

**MICHIGAN STATE UNIVERSITY
2011-2012 BUDGETS**

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

**MICHIGAN STATE UNIVERSITY
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MSU AgBioResearch,
MSU Extension, and
Intercollegiate Athletics

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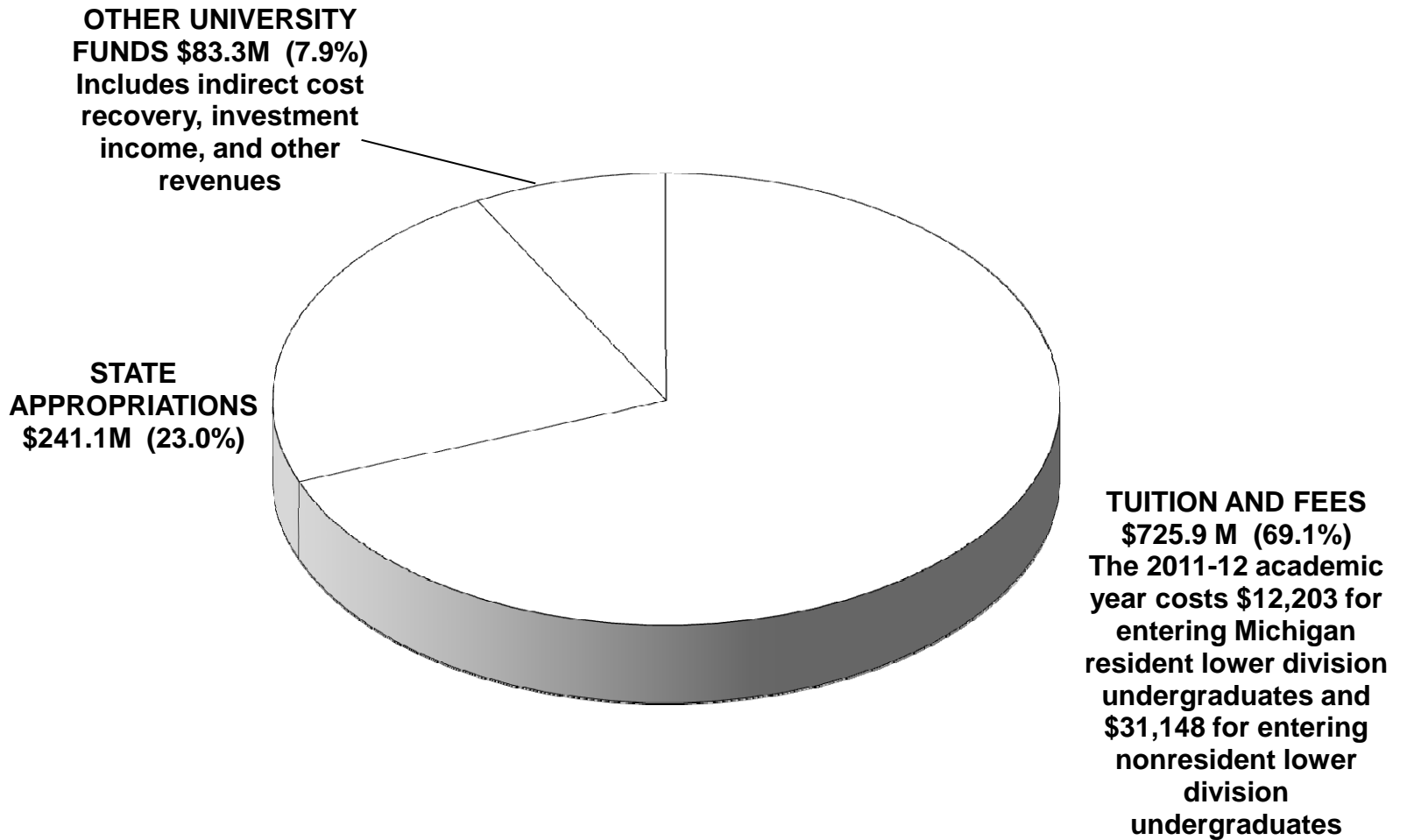
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2011 - 2012 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2011-2012 | 2010-2011 | Difference | | 2011-2012 | 2010-2011 | Difference |
|--|------------------------|------------------------|---------------------|--|------------------------|------------------------|---------------------|
| STATE APPROPRIATIONS | | | | | | | |
| Operating | \$241,120,800 | \$282,692,500 | (\$41,571,700) | SALARIES | \$676,837,636 | \$659,512,626 | \$17,325,010 |
| | | | | LABOR | 35,465,639 | 33,063,447 | 2,402,192 |
| | | | | SUPPLIES, SERVICES, and EQUIPMENT | 337,996,725 | 325,823,927 | 12,172,798 |
| STUDENT FEES | | | | | | | |
| Tuition and Fees | 708,900,000 | | | | | | |
| Revenue-Based Initiatives | 17,000,000 | | | | | | |
| Total Student Fees | <u>725,900,000</u> | <u>649,700,000</u> | <u>76,200,000</u> | | | | |
| OTHER UNIVERSITY FUNDS | | | | | | | |
| Application Fees and Departmental Receipts | 3,753,200 | 8,144,500 | (4,391,300) | | | | |
| Income From Investments | 26,772,000 | 29,388,000 | (2,616,000) | | | | |
| Indirect Cost Recovery | 50,254,000 | 45,975,000 | 4,279,000 | | | | |
| Funds Allocated Prior Year Budget Operating | 2,500,000 | 2,500,000 | | | | | |
| Total Other University Funds | <u>83,279,200</u> | <u>86,007,500</u> | <u>(2,728,300)</u> | | | | |
| TOTAL | <u>\$1,050,300,000</u> | <u>\$1,018,400,000</u> | <u>\$31,900,000</u> | TOTAL | <u>\$1,050,300,000</u> | <u>\$1,018,400,000</u> | <u>\$31,900,000</u> |

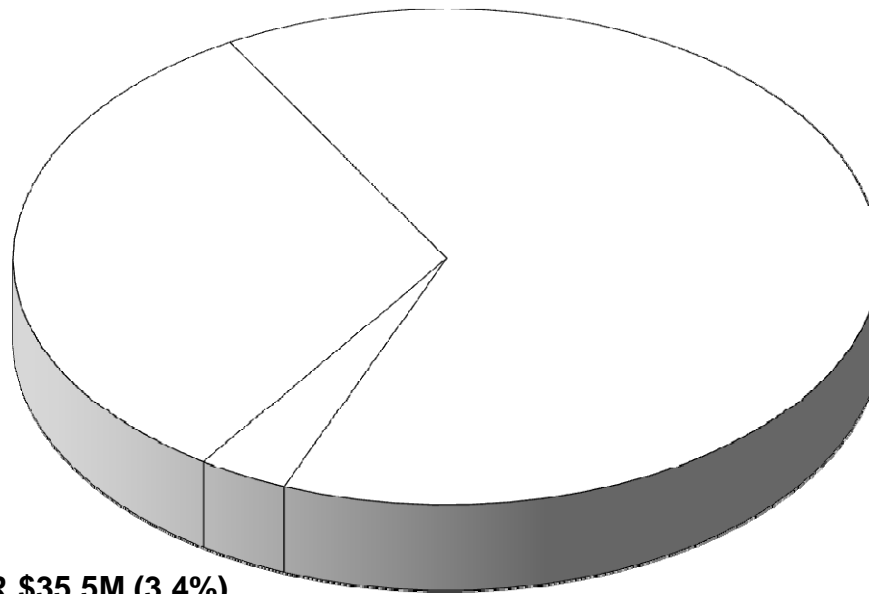
**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2011-2012 BUDGETED REVENUES**



TOTAL BUDGETED REVENUES: \$1,050,300,000

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2011-2012 BUDGETED EXPENDITURES**

**SUPPLIES, SERVICES,
& EQUIPMENT
\$338.0M (32.2%)**
Includes funding for
operating and
maintenance,
technology, and
financial aid



**SALARIES \$676.8M
(64.4%)** Includes
faculty and academic
staff, support staff,
graduate assistants,
and associated fringe
benefits

LABOR \$35.5M (3.4%)
Includes costs for
regular labor
employees as well as
student employees

TOTAL BUDGETED EXPENDITURES: \$1,050,300,000

**MSU AgBioRESEARCH
2011-2012 BUDGET**

ESTIMATED REVENUES

ESTIMATED EXPENDITURES

| | 2011-2012 | 2010-2011 | Difference | | 2011-2012 | 2010-2011 | Difference |
|----------------------------------|---------------------|---------------------|----------------------|------------------------|---------------------|---------------------|----------------------|
| FEDERAL FUNDS | | | | | | | |
| Hatch | \$4,308,426 | \$4,535,185 | (\$226,759) | SALARIES | \$24,227,413 | \$24,456,731 | (\$229,318) |
| Hatch Multistate Research | 1,310,728 | 1,379,714 | (68,986) | FRINGE BENEFITS | 8,267,969 | 8,431,483 | (163,514) |
| Animal Health & Disease | 55,579 | 58,504 | (2,925) | PROJECT EXPENSE | 4,301,502 | 10,357,989 | (6,056,487) |
| McIntire-Stennis | 251,864 | 265,120 | (13,256) | | | | |
| TOTAL EST. FEDERAL FUNDS | 5,926,597 | 6,238,523 | (311,926) | | | | |
| ESTIMATED STATE FUNDS | 28,260,055 | 33,126,700 | (4,866,645) | | | | |
| TOTAL EST. APPROPRIATIONS | 34,186,652 | 39,365,223 | (5,178,571) | | | | |
| Restricted Funds | 2,610,232 | 3,880,980 | (1,270,748) | | | | |
| TOTAL ALL FUNDS | <u>\$36,796,884</u> | <u>\$43,246,203</u> | <u>(\$6,449,319)</u> | | <u>\$36,796,884</u> | <u>\$43,246,203</u> | <u>(\$6,449,319)</u> |

**MSU EXTENSION
2011 - 2012 BUDGET**

ESTIMATED REVENUES

| | 2011-2012 | 2010-2011 | Difference |
|--------------------------------------|--------------|--------------|---------------|
| FEDERAL FUNDS | | | |
| Smith-Lever | \$8,086,897 | \$8,512,523 | (\$425,626) |
| Federal Retirement | 324,865 | 341,963 | (17,098) |
| Expanded Nutrition | 1,722,545 | 1,813,205 | (90,660) |
| Pesticide Applicator Training | 24,272 | 25,549 | (1,277) |
| Pesticide Safety Education | 11,032 | 11,613 | (581) |
| Renewable Resources | 76,065 | 80,068 | (4,003) |
| TOTAL EST. FEDERAL FUNDS | 10,245,675 | 10,784,921 | (539,246) |
| ESTIMATED STATE FUNDS | 24,365,745 | 28,572,200 | (4,206,455) |
| COUNTY FUNDS | 5,500,000 | 6,265,761 | (765,761) |
| TOTAL EST. APPROPRIATIONS | 40,111,420 | 45,622,882 | (5,511,462) |
| Restricted Funds | 3,089,906 | 2,844,344 | 245,562 |
| TOTAL ALL FUNDS | \$43,201,326 | \$48,467,226 | (\$5,265,900) |

ESTIMATED EXPENDITURES

| | 2011-2012 | 2010-2011 | Difference |
|------------------------|---------------------|---------------------|----------------------|
| SALARIES | \$29,855,201 | \$31,026,676 | (\$1,171,475) |
| FRINGE BENEFITS | 12,233,730 | 12,884,950 | (651,220) |
| PROJECT EXPENSE | 1,112,395 | 4,555,600 | (3,443,205) |
| | <u>\$43,201,326</u> | <u>\$48,467,226</u> | <u>(\$5,265,900)</u> |

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS
2011-2012 Budget**

| Estimated Revenues | 2011-2012 | 2010-2011 | Difference | Estimated Expenditures | 2011-2012 | 2010-2011 | Difference |
|---------------------------------------|--------------|--------------|-------------|--|--------------|--------------|-------------|
| Ticket Sales | \$20,905,000 | \$20,475,000 | \$430,000 | Revenue Sports | \$17,298,076 | \$15,929,111 | \$1,368,965 |
| Broadcasting | 18,232,000 | 17,257,000 | 975,000 | Nonrevenue Sports | 13,598,555 | 12,925,125 | 673,430 |
| Fundraising | | | | Events and Administration | 8,527,354 | 8,183,696 | 343,658 |
| Facility Specific | 2,285,136 | 2,896,000 | (610,864) | External Operations | 5,046,766 | 4,983,561 | 63,205 |
| Special Seating Programs | 10,600,000 | 10,590,000 | 10,000 | Facilities | 4,547,096 | 5,560,615 | (1,013,519) |
| Other | 4,800,000 | 4,600,000 | 200,000 | Student-Athlete Services | 6,499,396 | 6,260,611 | 238,785 |
| Endowment Income | 1,233,352 | 1,186,900 | 46,452 | Facility Debt Payments | 9,538,572 | 9,815,104 | (276,532) |
| Post Season Income | 6,022,000 | 5,456,000 | 566,000 | Activities Supported by Fundraising | 4,413,405 | 4,228,077 | 185,328 |
| Marketing/Sponsorships | 2,200,000 | 2,100,000 | 100,000 | | | | |
| Event and Miscellaneous Income | 1,891,732 | 1,875,000 | 16,732 | | | | |
| Investment Income | 150,000 | 350,000 | (200,000) | | | | |
| Licensing & Royalties | 1,150,000 | 1,100,000 | 50,000 | | | | |
| Ancillary Programs | 9,335,780 | 8,234,100 | 1,101,680 | Ancillary Programs | 9,335,780 | 8,234,100 | 1,101,680 |
| | | | | | | | |
| Total Revenues | \$78,805,000 | \$76,120,000 | \$2,685,000 | Total Expenditures | \$78,805,000 | \$76,120,000 | \$2,685,000 |

**MICHIGAN STATE UNIVERSITY
2011-2012 BUDGETS
Overview**

| ESTIMATED REVENUES | State Appropriation | Federal Funds | University Funds | Other | Restricted | 2011-2012 Total | 2010-2011 Total |
|---------------------------------|--------------------------------|--------------------------|-----------------------------|---------------------|--------------------|----------------------------|----------------------------|
| General Fund | \$241,120,800 | | \$809,179,200 | | | \$1,050,300,000 | \$1,018,400,000 |
| MSU AgBioResearch | 28,260,055 | 5,926,597 | | | 2,610,232 | 36,796,884 | 43,246,203 |
| MSU Extension | 24,365,745 | 10,245,675 | | 5,500,000 | 3,089,906 | 43,201,326 | 48,467,226 |
| Intercollegiate Athletics | | | | 78,805,000 | | 78,805,000 | 76,120,000 |
| Total Estimated Revenues | \$293,746,600 | \$16,172,272 | \$809,179,200 | \$84,305,000 | \$5,700,138 | \$1,209,103,210 | \$1,186,233,429 |

| ESTIMATED EXPENDITURES | Salaries | Labor | Supplies, Services, Equipment | Project and Other Expense | 2011-2012 Total | 2010-2011 Total |
|-------------------------------------|----------------------|---------------------|--|--|----------------------------|----------------------------|
| General Fund | \$676,837,636 | \$35,465,639 | \$337,996,725 | | \$1,050,300,000 | \$1,018,400,000 |
| MSU AgBioResearch | 32,495,382 | | | 4,301,502 | 36,796,884 | 43,246,203 |
| MSU Extension | 42,088,931 | | | 1,112,395 | 43,201,326 | 48,467,226 |
| Intercollegiate Athletics | 25,520,822 | | 41,749,559 | 11,534,619 | 78,805,000 | 76,120,000 |
| Total Estimated Expenditures | \$776,942,771 | \$35,465,639 | \$379,746,284 | \$16,948,516 | \$1,209,103,210 | \$1,186,233,429 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|-----------------------|----------------------|--|--------------------------|--------------------------|---|
| COLLEGE OF AGRICULTURE & NAT RESOURCES | 21,107,913 | 588,260 | 1,365,057 | 23,061,230 | 23,350,926 | (289,696) |
| COLLEGE OF ARTS AND LETTERS | 25,808,581 | 377,158 | 1,742,126 | 27,927,864 | 27,548,056 | 379,808 |
| ARTS & HUMANITIES, RESIDENTIAL COLL IN | 1,679,521 | 78,570 | 104,197 | 1,862,288 | 1,756,874 | 105,414 |
| ELI BROAD COLLEGE OF BUSINESS | 27,849,068 | 262,227 | 5,796,330 | 33,907,625 | 32,443,998 | 1,463,627 |
| COLLEGE OF COMMUNICATION ARTS & SCIENCES | 10,979,943 | 166,824 | 685,412 | 11,832,179 | 11,573,226 | 258,953 |
| COLLEGE OF EDUCATION | 21,109,789 | 248,644 | 2,417,789 | 23,776,222 | 22,853,536 | 922,686 |
| COLLEGE OF ENGINEERING | 26,274,340 | 689,550 | 1,673,323 | 28,637,213 | 26,944,927 | 1,692,286 |
| COLLEGE OF HUMAN MEDICINE | 32,209,175 | 1,024,079 | 4,624,043 | 37,857,297 | 35,547,932 | 2,309,365 |
| JAMES MADISON COLLEGE | 3,912,722 | 0 | 0 | 3,912,722 | 3,742,978 | 169,744 |
| LYMAN BRIGGS COLLEGE | 3,200,891 | 22,000 | 268,757 | 3,491,648 | 3,164,197 | 327,451 |
| COLLEGE OF MUSIC | 7,617,765 | 99,006 | 165,992 | 7,882,763 | 7,590,752 | 292,011 |
| COLLEGE OF NATURAL SCIENCE | 53,974,759 | 1,323,655 | 3,026,867 | 58,325,281 | 56,998,829 | 1,326,452 |
| COLLEGE OF NURSING | 7,325,580 | 141,250 | 662,372 | 8,129,202 | 8,106,561 | 22,641 |
| COLLEGE OF OSTEOPATHIC MEDICINE | 21,685,709 | 241,745 | 3,266,869 | 25,194,323 | 24,253,346 | 940,977 |
| COLLEGE OF SOCIAL SCIENCE | 48,450,057 | 127,826 | 1,003,712 | 49,581,595 | 49,060,035 | 521,560 |
| COLLEGE OF VETERINARY MEDICINE | 20,139,044 | 206,548 | 1,260,823 | 21,606,415 | 18,854,178 | 2,752,237 |
| SEPARATELY ORGANIZED INSTRUCTION | 29,897,958 | 227,182 | 34,307,238 | 64,432,379 | 70,709,740 | (6,277,361) |
| ACCRUED PERSONNEL COSTS | 700,000 | 0 | 0 | 700,000 | 1,500,000 | (800,000) |
| FRINGE BENEFITS | 96,568,644 | 0 | 0 | 96,568,644 | 93,653,301 | 2,915,343 |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 460,491,457 | \$ 5,824,524 | \$ 62,370,907 | \$ 528,686,888 | \$ 519,653,392 | \$ 9,033,496 |
| <u>RESEARCH</u> | \$ 32,244,975 | \$ 796,977 | \$ 11,060,687 | \$ 44,102,638 | \$ 39,767,388 | \$ 4,335,250 |
| <u>PUBLIC SERVICES</u> | \$ 9,374,099 | \$ 39,195 | \$ 273,881 | \$ 9,687,175 | \$ 11,595,700 | \$ (1,908,525) |
| <u>ACADEMIC SUPPORT</u> | \$ 59,452,596 | \$ 2,055,934 | \$ 31,502,269 | \$ 93,010,798 | \$ 90,256,879 | \$ 2,753,919 |
| <u>STUDENT SERVICES</u> | \$ 22,931,910 | \$ 630,064 | \$ 1,259,684 | \$ 24,821,658 | \$ 24,358,139 | \$ 463,519 |
| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | \$ 87,308 | \$ 0 | \$ 103,319,329 | \$ 103,406,637 | \$ 93,425,557 | \$ 9,981,080 |
| <u>INSTITUTIONAL SUPPORT</u> | \$ 70,802,662 | \$ 2,136,878 | \$ 17,374,801 | \$ 90,314,342 | \$ 90,280,622 | \$ 33,720 |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | \$ 21,452,630 | \$ 23,982,067 | \$ 110,835,168 | \$ 156,269,864 | \$ 149,062,323 | \$ 7,207,541 |
| FINAL TOTAL | \$ 676,837,635 | \$ 35,465,640 | \$ 337,996,725 | \$ 1,050,300,000 | \$ 1,018,400,000 | \$ 31,900,000 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF AGRICULTURE & NAT RESOURCES</u> | | | | | | |
| AGRICULTURAL TECHNOLOGY INSTITUTE | 300,622 | 2,000 | 18,864 | 321,486 | 461,089 | (139,603) |
| AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS | 1,712,857 | 60,000 | 42,448 | 1,815,305 | 1,782,469 | 32,836 |
| AGRICULTURE & NATURAL RESOURCES DEAN | 731,969 | 20,000 | 278,425 | 1,030,394 | 1,149,192 | (118,798) |
| AGRICULTURE & NATURAL RESOURCES DEAN SPEC | 313,192 | 0 | 0 | 313,192 | 507,889 | (194,697) |
| ANIMAL SCIENCE DEPARTMENT - ANR | 1,638,915 | 385,000 | 127,000 | 2,150,915 | 2,122,919 | 27,996 |
| ANR COMMUNICATIONS | 101,200 | 0 | 6,006 | 107,206 | 107,567 | (361) |
| BAILEY SCHOLARS | 62,401 | 11,500 | 73,310 | 147,211 | 156,238 | (9,027) |
| BIOSYSTEMS & AGRICULTURAL ENGINEERING | 939,183 | 0 | 49,060 | 988,243 | 865,881 | 122,362 |
| CANR ADMINISTRATION/DEAN AG & NAT RESOURCES | 762,168 | 0 | 131,063 | 893,231 | 943,064 | (49,833) |
| COMMUNITY, AG, RECREATION AND RES STUDIES | 2,546,988 | 4,000 | 141,688 | 2,692,676 | 2,712,614 | (19,938) |
| CROP AND SOIL SCIENCES | 1,642,092 | 27,000 | 74,513 | 1,743,605 | 1,723,207 | 20,398 |
| ENTOMOLOGY AGRICULTURE AND NATURAL RES | 680,579 | 0 | 64,224 | 744,803 | 614,437 | 130,366 |
| FISHERIES & WILDLIFE | 1,681,408 | 0 | 48,689 | 1,730,097 | 1,900,192 | (170,095) |
| FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES | 1,570,666 | 0 | 30,584 | 1,601,250 | 1,207,598 | 393,652 |
| FORESTRY | 655,688 | 0 | 4,668 | 660,356 | 829,869 | (169,513) |
| HORTICULTURE - ANR | 1,232,180 | 47,360 | 64,265 | 1,343,805 | 1,242,518 | 101,287 |
| KELLOGG BIOLOGICAL STATION AG. NAT. RES. | 333,130 | 21,400 | 74,672 | 429,202 | 390,369 | 38,833 |
| PACKAGING | 1,656,586 | 0 | 0 | 1,656,586 | 1,563,481 | 93,105 |
| PLANT PATHOLOGY ANR | 241,000 | 0 | 9,084 | 250,084 | 262,392 | (12,308) |
| SCHOOL OF PLANNING, DESIGN & CONSTRUCTION-ANR | 2,305,090 | 10,000 | 126,494 | 2,441,584 | 2,807,941 | (366,357) |
| TOTAL COLLEGE OF AGRICULTURE & NAT RESOURCES | \$ 21,107,913 | \$ 588,260 | \$ 1,365,057 | \$ 23,061,230 | \$ 23,350,926 | \$ (289,696) |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF ARTS AND LETTERS</u> | | | | | | |
| A&L INTERDEPARTMENTAL PROGRAMS | 231,311 | 30,840 | 43,359 | 305,510 | 306,434 | (924) |
| ARTS & LETTERS DEAN | 2,174,627 | 74,783 | 381,570 | 2,630,980 | 3,105,871 | (474,891) |
| ARTS AND LETTERS WRITING CENTER | 311,778 | 103,824 | 36,085 | 451,687 | 441,357 | 10,330 |
| CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES | 462,813 | 0 | 4,000 | 466,813 | 734,132 | (267,319) |
| DEPARTMENT OF ART, ART HISTORY, AND DESIGN | 2,975,146 | 47,680 | 288,786 | 3,311,612 | 3,105,813 | 205,799 |
| ENGLISH | 4,482,355 | 21,167 | 223,037 | 4,726,559 | 4,955,183 | (228,624) |
| FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF | 1,173,824 | 0 | 44,450 | 1,218,274 | 1,058,305 | 159,969 |
| JEWSH STUDIES PROGRAM | 142,807 | 0 | 823 | 143,630 | 99,500 | 44,130 |
| LANGUAGE LEARNING CENTER | 191,880 | 16,656 | 17,086 | 225,622 | 227,145 | (1,523) |
| LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG | 3,827,488 | 6,532 | 84,924 | 3,918,944 | 3,770,089 | 148,855 |
| PHILOSOPHY | 1,961,293 | 2,096 | 137,911 | 2,101,300 | 2,079,171 | 22,129 |
| PROGRAM IN WOMEN, GENDER & SOCIAL JUSTICE | 35,750 | 0 | 0 | 35,750 | 35,783 | (33) |
| RELIGIOUS STUDIES | 641,783 | 3,170 | 12,531 | 657,484 | 583,299 | 74,185 |
| SPANISH AND PORTUGUESE, DEPARTMENT OF | 1,927,780 | 8,418 | 95,874 | 2,032,072 | 1,883,609 | 148,463 |
| THEATRE | 1,341,680 | 39,870 | 194,227 | 1,575,777 | 1,428,241 | 147,536 |
| WRITING, RHETORIC & AMERICAN CULTURE | 3,926,266 | 22,122 | 177,463 | 4,125,851 | 3,734,124 | 391,727 |
| TOTAL COLLEGE OF ARTS AND LETTERS | \$ 25,808,581 | \$ 377,158 | \$ 1,742,126 | \$ 27,927,864 | \$ 27,548,056 | \$ 379,808 |
| <u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u> | | | | | | |
| RESIDENTIAL COLLEGE ARTS & HUMANITIES DEAN | 1,679,521 | 78,570 | 104,197 | 1,862,288 | 1,756,874 | 105,414 |
| TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN | \$ 1,679,521 | \$ 78,570 | \$ 104,197 | \$ 1,862,288 | \$ 1,756,874 | \$ 105,414 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>ELI BROAD COLLEGE OF BUSINESS</u> | | | | | | |
| ACCOUNTING AND INFORMATION SYSTEMS | 5,709,671 | 9,600 | 597,452 | 6,316,723 | 6,203,447 | 113,276 |
| DEPARTMENT OF MARKETING | 2,612,729 | 17,130 | 495,009 | 3,124,868 | 3,010,758 | 114,110 |
| DEPARTMENT OF SUPPLY CHAIN MANAGEMENT | 3,271,795 | 5,609 | 746,554 | 4,023,958 | 4,238,680 | (214,722) |
| ELI BROAD COLLEGE OF BUSINESS DEAN | 3,958,665 | 150,000 | 538,052 | 4,646,717 | 4,189,887 | 456,830 |
| ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL | 764,643 | 0 | 0 | 764,643 | 493,500 | 271,143 |
| FINANCE | 4,138,592 | 55,000 | 53,341 | 4,246,933 | 4,071,772 | 175,161 |
| MANAGEMENT | 3,487,895 | 0 | 90,572 | 3,578,467 | 3,603,593 | (25,126) |
| MBA PROGRAM | 2,295,497 | 24,888 | 3,159,596 | 5,479,981 | 4,791,526 | 688,455 |
| THE SCHOOL OF HOSPITALITY BUSINESS | 1,609,580 | 0 | 115,755 | 1,725,335 | 1,840,835 | (115,500) |
| TOTAL ELI BROAD COLLEGE OF BUSINESS | \$ 27,849,068 | \$ 262,227 | \$ 5,796,330 | \$ 33,907,625 | \$ 32,443,998 | \$ 1,463,627 |
| <u>COLLEGE OF COMMUNICATION ARTS & SCIENCES</u> | | | | | | |
| ADVERTISING, PUBLIC RELATIONS & RETAILING | 1,781,254 | 13,729 | 120,098 | 1,915,081 | 2,034,848 | (119,767) |
| COMMUNICATION | 2,123,134 | 1,458 | 69,025 | 2,193,617 | 2,113,408 | 80,209 |
| COMMUNICATION ARTS AND SCIENCES DEAN | 2,327,798 | 114,032 | 287,763 | 2,729,593 | 2,576,706 | 152,887 |
| COMMUNICATION ARTS AND SCIENCES DEAN SPECIAL | 306,424 | 0 | 0 | 306,424 | 145,072 | 161,352 |
| COMMUNICATIVE SCIENCES & DISORDERS - CAS | 582,649 | 4,724 | 46,033 | 633,406 | 713,085 | (79,679) |
| JOURNALISM | 1,757,857 | 6,555 | 46,762 | 1,811,174 | 1,829,689 | (18,515) |
| TELECOM, INFORMATION STUDIES & MEDIA | 2,100,828 | 26,326 | 115,731 | 2,242,885 | 2,160,418 | 82,467 |
| TOTAL COLLEGE OF COMMUNICATION ARTS & SCIENCES | \$ 10,979,943 | \$ 166,824 | \$ 685,412 | \$ 11,832,179 | \$ 11,573,226 | \$ 258,953 |
| <u>COLLEGE OF EDUCATION</u> | | | | | | |
| COUNSELING, EDUC PSYCH & SPECIAL EDUCATION | 5,487,531 | 15,000 | 208,246 | 5,710,777 | 5,576,023 | 134,754 |
| EDUCATION DEAN | 4,300,607 | 176,701 | 1,322,474 | 5,799,782 | 5,912,752 | (112,970) |
| EDUCATION DEAN SPECIAL | 233,830 | 0 | 0 | 233,830 | 321,945 | (88,115) |
| EDUCATIONAL ADMINISTRATION | 1,880,197 | 2,000 | 109,332 | 1,991,529 | 2,094,593 | (103,064) |
| KINESIOLOGY - ED | 2,189,058 | 14,943 | 106,118 | 2,310,119 | 2,121,033 | 189,086 |
| TEACHER EDUCATION | 7,018,566 | 40,000 | 671,619 | 7,730,185 | 6,827,190 | 902,995 |
| TOTAL COLLEGE OF EDUCATION | \$ 21,109,789 | \$ 248,644 | \$ 2,417,789 | \$ 23,776,222 | \$ 22,853,536 | \$ 922,686 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF ENGINEERING</u> | | | | | | |
| CHEMICAL ENGINEERING & MATERIALS SCIENCE | 3,895,669 | 40,000 | 64,627 | 4,000,296 | 3,921,546 | 78,750 |
| CIVIL & ENVIRONMENTAL ENGINEERING | 2,687,753 | 50,000 | 41,375 | 2,779,128 | 2,948,595 | (169,467) |
| COMPUTER SCIENCE AND ENGINEERING | 4,656,637 | 167,778 | 163,168 | 4,987,583 | 4,922,901 | 64,682 |
| ELECTRICAL AND COMPUTER ENGINEERING | 5,555,785 | 75,000 | 181,892 | 5,812,677 | 5,322,473 | 490,204 |
| ENGINEERING DEAN | 3,518,210 | 174,540 | 877,081 | 4,569,831 | 4,106,432 | 463,399 |
| ENGINEERING DEAN SPECIAL | 762,123 | 0 | 0 | 762,123 | 171,063 | 591,060 |
| MECHANICAL ENGINEERING | 5,198,163 | 182,232 | 345,180 | 5,725,575 | 5,551,917 | 173,658 |
| TOTAL COLLEGE OF ENGINEERING | \$ 26,274,340 | \$ 689,550 | \$ 1,673,323 | \$ 28,637,213 | \$ 26,944,927 | \$ 1,692,286 |
| <u>COLLEGE OF HUMAN MEDICINE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CHM | 393,438 | 7,390 | 18,031 | 418,859 | 461,273 | (42,414) |
| CHM WEST MICHIGAN | 4,860,430 | 800,000 | 3,850,000 | 9,510,430 | 7,814,258 | 1,696,172 |
| EPIDEMIOLOGY, DEPARTMENT OF | 1,640,895 | 2,880 | 60,714 | 1,704,489 | 1,622,701 | 81,788 |
| FAMILY MEDICINE, DEPARTMENT OF | 1,857,359 | 0 | 0 | 1,857,359 | 1,844,676 | 12,683 |
| HUMAN MEDICINE DEAN | 9,255,803 | 203,809 | 482,819 | 9,942,431 | 9,852,425 | 90,006 |
| HUMAN MEDICINE DEAN SPECIAL | 1,229,853 | 0 | 0 | 1,229,853 | 1,146,732 | 83,121 |
| LEARNING & ASSESSMENT CENTER - CHM | 101,989 | 0 | 0 | 101,989 | 193,065 | (91,076) |
| MEDICINE | 2,953,743 | 0 | 0 | 2,953,743 | 2,985,340 | (31,597) |
| MICROBIOLOGY & MOLECULAR GENETICS CHM | 519,593 | 10,000 | 84,676 | 614,269 | 596,683 | 17,586 |
| NEUROLOGY & OPHTHALMOLOGY CHM | 229,814 | 0 | 0 | 229,814 | 227,565 | 2,249 |
| OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO | 843,541 | 0 | 0 | 843,541 | 805,167 | 38,374 |
| PEDIATRICS AND HUMAN DEVELOPMENT | 2,048,013 | 0 | 0 | 2,048,013 | 2,042,539 | 5,474 |
| PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE | 676,350 | 0 | 54,012 | 730,362 | 716,350 | 14,012 |
| PHYSIOLOGY HUMAN MEDICINE | 1,238,856 | 0 | 47,526 | 1,286,382 | 1,251,992 | 34,390 |
| PHYSIOLOGY/HUMAN PATHOLOGY - CHM | 313,870 | 0 | 26,265 | 340,135 | 325,444 | 14,691 |
| PSYCHIATRY HUMAN MEDICINE | 1,139,132 | 0 | 0 | 1,139,132 | 1,137,597 | 1,535 |
| RADIOLOGY HUMAN MEDICINE | 1,021,077 | 0 | 0 | 1,021,077 | 1,072,689 | (51,612) |
| SURGERY | 1,885,420 | 0 | 0 | 1,885,420 | 1,451,436 | 433,984 |
| TOTAL COLLEGE OF HUMAN MEDICINE | \$ 32,209,175 | \$ 1,024,079 | \$ 4,624,043 | \$ 37,857,297 | \$ 35,547,932 | \$ 2,309,365 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>JAMES MADISON COLLEGE</u> | | | | | | |
| JAMES MADISON COLLEGE DEAN | 3,912,722 | 0 | 0 | 3,912,722 | 3,742,978 | 169,744 |
| TOTAL JAMES MADISON COLLEGE | \$ 3,912,722 | \$ 0 | \$ 0 | \$ 3,912,722 | \$ 3,742,978 | \$ 169,744 |
| <u>LYMAN BRIGGS COLLEGE</u> | | | | | | |
| LYMAN BRIGGS DEAN | 3,200,891 | 22,000 | 268,757 | 3,491,648 | 3,164,197 | 327,451 |
| TOTAL LYMAN BRIGGS COLLEGE | \$ 3,200,891 | \$ 22,000 | \$ 268,757 | \$ 3,491,648 | \$ 3,164,197 | \$ 327,451 |
| <u>COLLEGE OF MUSIC</u> | | | | | | |
| BAND | 0 | 14,000 | 30,000 | 44,000 | 43,540 | 460 |
| MUSIC | 7,617,765 | 85,006 | 135,992 | 7,838,763 | 7,547,212 | 291,551 |
| TOTAL COLLEGE OF MUSIC | \$ 7,617,765 | \$ 99,006 | \$ 165,992 | \$ 7,882,763 | \$ 7,590,752 | \$ 292,011 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF NATURAL SCIENCE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY CNS | 2,741,215 | 10,000 | 79,521 | 2,830,736 | 2,725,402 | 105,334 |
| BIOLOGICAL SCIENCE PROGRAM | 1,272,658 | 12,326 | 46,851 | 1,331,835 | 1,332,895 | (1,060) |
| BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM | 565,710 | 6,000 | 526,137 | 1,097,847 | 1,162,887 | (65,040) |
| CHEMISTRY | 9,269,929 | 230,449 | 551,765 | 10,052,143 | 9,510,610 | 541,533 |
| CTR FOR INTEGRATIVE STD - GENERAL SCIENCE | 838,550 | 68,000 | 44,560 | 951,110 | 924,422 | 26,688 |
| ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR | 65,126 | 600 | 36,416 | 102,142 | 102,968 | (826) |
| ENTOMOLOGY NATURAL SCIENCE | 229,925 | 0 | 0 | 229,925 | 349,804 | (119,879) |
| FOOD SCIENCE & HUMAN NUTRITION CNS | 239,400 | 0 | 0 | 239,400 | 555,312 | (315,912) |
| GENETICS PROGRAM | 276,845 | 2,000 | 17,386 | 296,231 | 290,514 | 5,717 |
| GEOLOGICAL SCIENCES | 1,629,805 | 2,000 | 48,165 | 1,679,970 | 1,365,808 | 314,162 |
| KELLOGG BIOLOGICAL STATION NAT. SCI. | 1,066,188 | 17,500 | 90,722 | 1,174,410 | 1,105,060 | 69,350 |
| MATHEMATICS | 9,202,475 | 466,500 | 21,097 | 9,690,072 | 9,796,321 | (106,249) |
| MICROBIOLOGY & MOLECULAR GENETICS CNS | 2,199,450 | 48,563 | 210,169 | 2,458,182 | 2,115,729 | 342,453 |
| NATURAL SCIENCE DEAN | 4,030,379 | 23,500 | 520,581 | 4,574,460 | 4,151,220 | 423,240 |
| NATURAL SCIENCE DEAN SPECIAL | 2,199,619 | 0 | 0 | 2,199,619 | 1,439,881 | 759,738 |
| NEUROSCIENCE PROGRAM | 508,197 | 27,678 | 21,683 | 557,558 | 597,358 | (39,800) |
| PHYSICS-ASTRONOMY | 8,005,506 | 220,000 | 300,000 | 8,525,506 | 8,175,364 | 350,142 |
| PHYSIOLOGY NATURAL SCIENCE | 763,081 | 0 | 181,945 | 945,026 | 1,015,886 | (70,860) |
| PLANT BIOLOGY CNS | 2,308,490 | 120,976 | 120,044 | 2,549,510 | 2,493,176 | 56,334 |
| SCIENCE & MATHEMATICS EDUCATION, DIVISION OF | 279,611 | 0 | 66,000 | 345,611 | 1,441,271 | (1,095,660) |
| STATISTICS & PROBABILITY | 3,369,835 | 30,000 | 48,153 | 3,447,988 | 3,367,102 | 80,886 |
| ZOOLOGY NATURAL SCIENCE | 2,912,765 | 37,563 | 95,672 | 3,046,000 | 2,979,839 | 66,161 |
| TOTAL COLLEGE OF NATURAL SCIENCE | \$ 53,974,759 | \$ 1,323,655 | \$ 3,026,867 | \$ 58,325,281 | \$ 56,998,829 | \$ 1,326,452 |
| <u>COLLEGE OF NURSING</u> | | | | | | |
| LEARNING & ASSESSMENT CENTER - NUR | 101,990 | 41,250 | 0 | 143,240 | 151,267 | (8,027) |
| NURSING | 7,021,790 | 100,000 | 662,372 | 7,784,162 | 7,753,481 | 30,681 |
| NURSING SPECIAL | 201,800 | 0 | 0 | 201,800 | 201,813 | (13) |
| TOTAL COLLEGE OF NURSING | \$ 7,325,580 | \$ 141,250 | \$ 662,372 | \$ 8,129,202 | \$ 8,106,561 | \$ 22,641 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF OSTEOPATHIC MEDICINE</u> | | | | | | |
| BIOCHEMISTRY & MOLECULAR BIOLOGY COM | 574,010 | 0 | 156 | 574,166 | 508,324 | 65,842 |
| COM OFFICE OF DEAN | 5,330,490 | 83,597 | 2,018,774 | 7,432,861 | 7,621,657 | (188,796) |
| FAMILY AND COMMUNITY MEDICINE | 749,265 | 0 | 0 | 749,265 | 769,321 | (20,056) |
| INTERNAL MEDICINE, OSTEOPATHIC MEDICINE | 1,361,508 | 0 | 0 | 1,361,508 | 1,084,906 | 276,602 |
| LEARNING & ASSESSMENT CENTER - COM | 203,978 | 0 | 0 | 203,978 | 94,238 | 109,740 |
| MICROBIOLOGY & MOLECULAR GENETICS COM | 797,677 | 10,000 | 86,476 | 894,153 | 876,105 | 18,048 |
| NEUROLOGY & OPHTHALMOLOGY COM | 1,232,940 | 0 | 0 | 1,232,940 | 1,236,804 | (3,864) |
| OSTEOPATHIC MANIPULATIVE MEDICINE | 665,874 | 0 | 0 | 665,874 | 711,851 | (45,977) |
| OSTEOPATHIC SURGICAL SPECIALTIES | 1,332,531 | 0 | 56,506 | 1,389,037 | 1,466,542 | (77,505) |
| PEDIATRICS | 966,292 | 0 | 0 | 966,292 | 974,774 | (8,482) |
| PHARMACOLOGY & TOXICOLOGY OSTEO MEDICINE | 2,034,993 | 20,000 | 383,370 | 2,438,363 | 2,046,281 | 392,082 |
| PHYSICAL MEDICINE AND REHABILITATION | 520,398 | 0 | 0 | 520,398 | 521,919 | (1,521) |
| PHYSIOLOGY OSTEOPATHIC MEDICINE | 846,087 | 0 | 29,481 | 875,568 | 866,479 | 9,089 |
| PHYSIOLOGY/HUMAN PATHOLOGY - COM | 298,051 | 0 | 8,000 | 306,051 | 322,571 | (16,520) |
| PSYCHIATRY OSTEOPATHIC MEDICINE | 795,165 | 0 | 0 | 795,165 | 703,752 | 91,413 |
| RADIOLOGY OSTEOPATHIC MEDICINE | 1,079,166 | 0 | 0 | 1,079,166 | 977,553 | 101,613 |
| RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM | 301,675 | 0 | 0 | 301,675 | 306,269 | (4,594) |
| SE MI DETROIT MEDICAL CENTER | 1,415,791 | 57,000 | 280,700 | 1,753,491 | 1,582,000 | 171,491 |
| SE MI MACOMB UNIVERSITY CENTER | 1,179,820 | 71,148 | 403,406 | 1,654,375 | 1,582,000 | 72,375 |
| TOTAL COLLEGE OF OSTEOPATHIC MEDICINE | \$ 21,685,709 | \$ 241,745 | \$ 3,266,869 | \$ 25,194,323 | \$ 24,253,346 | \$ 940,977 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>COLLEGE OF SOCIAL SCIENCE</u> | | | | | | |
| ANTHROPOLOGY SOCIAL SCIENCE | 2,661,880 | 329 | 39,869 | 2,702,078 | 2,545,154 | 156,924 |
| CRIMINAL JUSTICE | 3,287,186 | 9,474 | 81,133 | 3,377,793 | 3,598,364 | (220,571) |
| CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE | 1,134,559 | 523 | 33,973 | 1,169,055 | 1,123,363 | 45,692 |
| ECONOMICS | 7,662,339 | 8,494 | 18,423 | 7,689,256 | 6,767,757 | 921,499 |
| GEOGRAPHY | 2,816,566 | 1,936 | 40,508 | 2,859,010 | 3,225,187 | (366,177) |
| GLOBAL URBAN STUDIES | 787,181 | 11,143 | 60,741 | 859,065 | 759,357 | 99,708 |
| HISTORY | 3,487,684 | 1,541 | 18,439 | 3,507,664 | 3,678,139 | (170,475) |
| HUMAN DEVELOPMENT & FAMILY STUDIES - CSS | 2,793,290 | 11,594 | 29,340 | 2,834,224 | 2,888,407 | (54,183) |
| HUMAN RESOURCES AND LABOR RELATIONS | 2,442,091 | 140 | 22,362 | 2,464,593 | 2,421,373 | 43,220 |
| POLITICAL SCIENCE | 4,139,026 | 434 | 20,077 | 4,159,537 | 3,985,077 | 174,460 |
| PSYCHOLOGY SOCIAL SCIENCE | 7,961,646 | 45,886 | 180,690 | 8,188,222 | 8,483,347 | (295,125) |
| SCHOOL OF PLANNING,DESIGN&CONSTRUCTION-CSS | 964,246 | 0 | 0 | 964,246 | 978,281 | (14,035) |
| SOCIAL SCIENCE DEAN | 2,221,665 | 25,869 | 338,307 | 2,585,841 | 2,572,607 | 13,234 |
| SOCIAL SCIENCE DEAN SPECIAL | 990,000 | 0 | 0 | 990,000 | 300,778 | 689,222 |
| SOCIAL WORK | 2,090,503 | 4,300 | 33,508 | 2,128,311 | 2,467,358 | (339,047) |
| SOCIOLOGY SOCIAL SCIENCE | 3,010,196 | 6,163 | 86,342 | 3,102,701 | 3,265,486 | (162,785) |
| TOTAL COLLEGE OF SOCIAL SCIENCE | \$ 48,450,057 | \$ 127,826 | \$ 1,003,712 | \$ 49,581,595 | \$ 49,060,035 | \$ 521,560 |
| <u>COLLEGE OF VETERINARY MEDICINE</u> | | | | | | |
| LARGE ANIMAL CLINICAL SCIENCES | 4,612,723 | 0 | 137,777 | 4,750,500 | 3,816,377 | 934,123 |
| MICROBIOLOGY & MOLECULAR GENETICS CVM | 758,659 | 1,246 | 704 | 760,609 | 639,606 | 121,003 |
| PATHOBIOLOGY & DIAGNOSTIC INVESTIGATION CVM | 3,417,396 | 156 | 64,957 | 3,482,509 | 2,242,555 | 1,239,954 |
| PHARMACOLOGY & TOXICOLOGY VET MEDICINE | 685,544 | 0 | 3,135 | 688,679 | 632,550 | 56,129 |
| PHYSIOLOGY VETERINARY MEDICINE | 312,016 | 401 | 1,458 | 313,875 | 257,638 | 56,237 |
| SMALL ANIMAL CLINICAL SCIENCES | 4,721,125 | 0 | 42,500 | 4,763,625 | 3,720,788 | 1,042,837 |
| VETERINARY MEDICINE DEAN | 3,923,597 | 46,669 | 1,004,129 | 4,974,395 | 5,174,490 | (200,095) |
| VETERINARY MEDICINE DEAN SPECIAL | 553,505 | 0 | 0 | 553,505 | 612,355 | (58,850) |
| VETERINARY TEACHING HOSPITAL | 727,105 | 158,076 | 4,000 | 889,181 | 1,324,396 | (435,215) |
| VETERINARY TECHNOLOGY | 427,375 | 0 | 2,163 | 429,538 | 433,423 | (3,885) |
| TOTAL COLLEGE OF VETERINARY MEDICINE | \$ 20,139,044 | \$ 206,548 | \$ 1,260,823 | \$ 21,606,415 | \$ 18,854,178 | \$ 2,752,237 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>SEPARATELY ORGANIZED INSTRUCTION</u> | | | | | | |
| ACADEMIC SERVICE LEARNING | 203,779 | 0 | 0 | 203,779 | 202,510 | 1,269 |
| AEROSPACE STUDIES | 42,455 | 500 | 17,771 | 60,726 | 60,351 | 375 |
| ALUMNI LIFELONG EDUCATION | 105,391 | 0 | 0 | 105,391 | 0 | 105,391 |
| COMMUNITY EVALUATION & RSCH COLLABORATIVE | 219,440 | 0 | 0 | 219,440 | 199,586 | 19,854 |
| DEFERRED BUDGETARY ADJUSTMENTS | 0 | 0 | 9,840,169 | 9,840,169 | 6,456,796 | 3,383,373 |
| DREW LABORATORY | 170,484 | 69,632 | 34,996 | 275,112 | 274,201 | 911 |
| ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP | 0 | 0 | 434,000 | 434,000 | 434,000 | 0 |
| FACULTY MARKET PROGRAM | 2,700,000 | 0 | 0 | 2,700,000 | 2,900,000 | (200,000) |
| GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM | 126,911 | 0 | 124,580 | 251,491 | 234,653 | 16,838 |
| GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM | 1,374,650 | 0 | 0 | 1,374,650 | 1,334,612 | 40,038 |
| MILITARY SCIENCE | 74,706 | 0 | 15,909 | 90,614 | 79,167 | 11,447 |
| MSU HEALTH TEAM | 844,573 | 0 | 0 | 844,573 | 801,596 | 42,977 |
| MULTIYEAR INSTITUTIONAL RESERVE | 0 | 0 | 0 | 0 | 18,400,000 | (18,400,000) |
| NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT | 172,003 | 0 | 0 | 172,003 | 172,001 | 2 |
| OFF CAMPUS CREDIT PROGRAM AGR & NAT RES | 1,901,547 | 5,000 | 50,000 | 1,956,547 | 913,421 | 1,043,126 |
| OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS | 150,000 | 0 | 65,000 | 215,000 | 30,000 | 185,000 |
| OFF CAMPUS CREDIT PROGRAM BUSINESS | 235,000 | 2,000 | 21,413 | 258,413 | 229,785 | 28,628 |
| OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI | 847,111 | 0 | 0 | 847,111 | 680,907 | 166,204 |
| OFF CAMPUS CREDIT PROGRAM EDUCATION | 5,002,072 | 2,000 | 15,000 | 5,019,072 | 3,156,368 | 1,862,704 |
| OFF CAMPUS CREDIT PROGRAM ENGINEERING | 80,290 | 0 | 0 | 80,290 | 81,982 | (1,692) |
| OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE | 983,477 | 8,050 | 82,998 | 1,074,525 | 1,051,874 | 22,651 |
| OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED | 18,500 | 0 | 0 | 18,500 | 18,500 | 0 |
| OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES | 4,928,533 | 35,000 | 100,000 | 5,063,533 | 3,472,236 | 1,591,297 |
| OFF CAMPUS CREDIT PROGRAM VETERINARY MED | 0 | 0 | 24,340 | 24,340 | 0 | 24,340 |
| OFFICE OF DIVERSITY AND PLURALISM | 93,540 | 0 | 52,018 | 145,558 | 158,559 | (13,001) |
| OFFICE OF STUDY ABROAD CREDIT-PROGRAM | 1,250,000 | 100,000 | 1,536,910 | 2,886,910 | 2,871,047 | 15,863 |
| QUALITY CONTINUITY | 0 | 0 | 3,993,365 | 3,993,365 | 4,219,402 | (226,037) |
| REVENUE-BASED INITIATIVES | 0 | 0 | 17,848,770 | 17,848,770 | 14,027,964 | 3,820,806 |
| SUMMER SCHOOL | 7,367,309 | 0 | 20,000 | 7,387,309 | 7,262,455 | 124,854 |
| VIRTUAL UNIVERSITY DESIGN AND TECHNOLOGY | 1,006,187 | 5,000 | 30,000 | 1,041,187 | 985,767 | 55,420 |
| TOTAL SEPARATELY ORGANIZED INSTRUCTION | \$ 29,897,958 | \$ 227,182 | \$ 34,307,238 | \$ 64,432,379 | \$ 70,709,740 | \$ (6,277,361) |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|-----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>ACCRUED PERSONNEL COSTS</u> | | | | | | |
| ACCRUED PERSONNEL COSTS | 700,000 | 0 | 0 | 700,000 | 1,500,000 | (800,000) |
| TOTAL ACCRUED PERSONNEL COSTS | \$ 700,000 | \$ 0 | \$ 0 | \$ 700,000 | \$ 1,500,000 | \$ (800,000) |
| | | | | | | |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 96,568,644 | 0 | 0 | 96,568,644 | 93,653,301 | 2,915,343 |
| TOTAL FRINGE BENEFITS | \$ 96,568,644 | \$ 0 | \$ 0 | \$ 96,568,644 | \$ 93,653,301 | \$ 2,915,343 |
| | | | | | | |
| TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH | \$ 460,491,457 | \$ 5,824,524 | \$ 62,370,907 | \$ 528,686,888 | \$ 519,653,392 | \$ 9,033,496 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>INSTITUTES AND CENTERS</u> | | | | | | |
| ADVANCED MICROSCOPY, CENTER FOR | 401,155 | 0 | 107,969 | 509,124 | 462,260 | 46,864 |
| BIO/COMPUTATIONAL EVOLUTION IN ACTION | 0 | 0 | 10,636 | 10,636 | 0 | 10,636 |
| CANCER CENTER | 379,419 | 0 | 10,000 | 389,419 | 390,322 | (903) |
| CENTER FOR MICROBIAL ECOLOGY - ANR | 0 | 0 | 2,868 | 2,868 | 5,503 | (2,635) |
| CLINICAL AND TRANSLATIONAL SCIENCES | 1,026,162 | 0 | 71,594 | 1,097,756 | 1,081,088 | 16,668 |
| COMPOSITE MATERIALS AND STRUCTURES CENTER | 405,325 | 0 | 9,227 | 414,552 | 372,801 | 41,751 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS | 309,946 | 6,194 | 19,811 | 335,951 | 386,635 | (50,684) |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP | 144,322 | 0 | 0 | 144,322 | 80,979 | 63,343 |
| CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI | 606,400 | 0 | 0 | 606,400 | 595,901 | 10,499 |
| ENGINEERING RESEARCH DIVISION OF | 1,096,851 | 27,000 | 748,648 | 1,872,499 | 1,797,841 | 74,658 |
| GLOBAL CHANGE & EARTH OBSERVATIONS, CTR FOR | 441,294 | 0 | 9,095 | 450,389 | 429,964 | 20,425 |
| GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS | 191 | 0 | 0 | 191 | 159,962 | (159,771) |
| INST FOR PUBLIC POLICY AND SOCIAL RESEARCH | 512,436 | 7,288 | 32,919 | 552,643 | 521,872 | 30,771 |
| INST FOR RES ON TCH & LRN ACROSS LIFE SPAN | 339,425 | 6,000 | 81,004 | 426,429 | 417,190 | 9,239 |
| INSTITUTE OF INTERNATIONAL HEALTH | 265,599 | 5,000 | 9,725 | 280,324 | 284,097 | (3,773) |
| INTEGRATIVE TOXICOLOGY, CENTER FOR | 287,019 | 0 | 0 | 287,019 | 233,644 | 53,375 |
| JULIAN SAMORA RESEARCH INSTITUTE | 493,383 | 16,911 | 34,146 | 544,440 | 569,681 | (25,241) |
| LAND POLICY INSTITUTE - ANR | 22,632 | 0 | 0 | 22,632 | 66,017 | (43,385) |
| MEDICAL EDUCATION RESEARCH & DEVELOPMENT | 476,302 | 0 | 0 | 476,302 | 469,275 | 7,027 |
| NATIONAL FOOD SAFETY/TOXICOLOGY CENTER | 50,332 | 0 | 38,830 | 89,162 | 176,112 | (86,950) |
| NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM | 0 | 0 | 2,643 | 2,643 | 0 | 2,643 |
| NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY | 7,163,721 | 600,000 | 1,650,252 | 9,413,973 | 7,632,461 | 1,781,512 |
| NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY SPECIAL | 241,000 | 0 | 0 | 241,000 | 195,000 | 46,000 |
| PLANT RESEARCH LABORATORY NATURAL SCIENCE | 1,511,224 | 63,802 | 90,860 | 1,665,886 | 1,623,968 | 41,918 |
| RESEARCH ON MATH & SCIENCE EDUCATION | 217 | 0 | 0 | 217 | 100,000 | (99,783) |
| WATER RESEARCH INSTITUTE - ANR | 103,557 | 0 | 0 | 103,557 | 102,602 | 955 |
| TOTAL INSTITUTES AND CENTERS | \$ 16,277,913 | \$ 732,195 | \$ 2,930,227 | \$ 19,940,335 | \$ 18,155,175 | \$ 1,785,160 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>RESEARCH</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>INDIVIDUAL AND PROJECT RESEARCH</u> | | | | | | |
| ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY | 64,487 | 0 | 0 | 64,487 | 130,835 | (66,348) |
| ASSOCIATE VICE PRESIDENT FOR RESEARCH | 430,349 | 0 | 65,000 | 495,349 | 827,669 | (332,320) |
| CANR RESEARCH ACTIVITIES | 53,499 | 15,000 | 1,970,164 | 2,038,663 | 1,842,093 | 196,570 |
| CELL AND MOLECULAR BIOLOGY PROGRAM | 190,583 | 7,403 | 11,381 | 209,367 | 0 | 209,367 |
| ENVIRONMENTAL SCIENCE AND POLICY PROGRAM | 398,573 | 2,771 | 63,264 | 464,608 | 489,921 | (25,313) |
| FACILITY FOR RARE ISOTOPE BEAMS | 0 | 0 | 0 | 0 | 0 | 0 |
| HOLLAND INITIATIVE | 0 | 0 | 0 | 0 | 0 | 0 |
| INSTITUTE FOR CYBER-ENABLED RESEARCH | 1,025 | 0 | 0 | 1,025 | 275,064 | (274,039) |
| KBS ECOLOGY PROJECT | 128,333 | 14,268 | 0 | 142,601 | 63,961 | 78,640 |
| OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS | 988,043 | 3,000 | 39,300 | 1,030,343 | 497,207 | 533,136 |
| REF COMPETITIVE AWARDS | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| REF INITIATIVES | 4,980,858 | 0 | 0 | 4,980,858 | 4,908,221 | 72,637 |
| REGULATORY AFFAIRS, OFFICE OF | 1,658,797 | 0 | 0 | 1,658,797 | 1,717,261 | (58,464) |
| RESEARCH OPERATING SUPPORT | 0 | 0 | 3,466,350 | 3,466,350 | 1,260,163 | 2,206,187 |
| RESIDENTIAL INITIATIVE ON STDY OF ENVIRON | 62,607 | 22,340 | 15,000 | 99,947 | 98,900 | 1,047 |
| VPRGS INITIATIVES | 3,660 | 0 | 0 | 3,660 | 206,184 | (202,524) |
| TOTAL INDIVIDUAL AND PROJECT RESEARCH | \$ 8,960,813 | \$ 64,782 | \$ 8,130,459 | \$ 17,156,054 | \$ 14,817,479 | \$ 2,338,575 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 7,006,248 | 0 | 0 | 7,006,248 | 6,794,734 | 211,514 |
| TOTAL FRINGE BENEFITS | \$ 7,006,248 | \$ 0 | \$ 0 | \$ 7,006,248 | \$ 6,794,734 | \$ 211,514 |
| TOTAL RESEARCH | \$ 32,244,975 | \$ 796,977 | \$ 11,060,687 | \$ 44,102,638 | \$ 39,767,388 | \$ 4,335,250 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>PUBLIC SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------------|------------------|--|--------------------------|--------------------------|---|
| <u>COMMUNITY SERVICE</u> | | | | | | |
| ADMIN SUPPORT-MLK INITIATIVE | 123,557 | 9,275 | 68,330 | 201,162 | 198,391 | 2,771 |
| BROADCASTING SERVICES | 2,196,076 | 0 | 66 | 2,196,142 | 2,212,401 | (16,259) |
| CANR PUBLIC SERVICE ACTIVITIES | 1,277,831 | 0 | 5,263 | 1,283,094 | 1,382,750 | (99,656) |
| COMMUNITY MUSIC SCHOOL | 0 | 0 | 7,000 | 7,000 | 7,000 | 0 |
| DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH | 614,742 | 920 | 41,282 | 656,944 | 1,749,361 | (1,092,417) |
| EDUCATION POLICY CENTER | 451,761 | 16,000 | 35,979 | 503,740 | 503,739 | 1 |
| HEALTH CARE STUDIES, INSTITUTE FOR CHM | 197,335 | 0 | 0 | 197,335 | 225,684 | (28,349) |
| INTERNATIONAL BUSINESS CENTER | 284,135 | 0 | 0 | 284,135 | 290,840 | (6,705) |
| K-C-P COLLEGE DAY PROGRAMS | 112,961 | 0 | 68,662 | 181,623 | 219,829 | (38,206) |
| MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL | 0 | 8,000 | 0 | 8,000 | 13,000 | (5,000) |
| MEDICAID INTERGOVERNMENTAL TRANSFER | 0 | 0 | 34,000,000 | 34,000,000 | 24,200,000 | 9,800,000 |
| MEDICAID INTERGOVERNMENTAL TRANSFER COM | 0 | 0 | 7,000,000 | 7,000,000 | 5,500,000 | 1,500,000 |
| MEDICAID INTERGOVT TRANS ABATE - COM | 0 | 0 | -7,000,000 | -7,000,000 | -5,500,000 | (1,500,000) |
| MEDICAID INTERGOVT TRANSFER ABATEMENT | 0 | 0 | -34,000,000 | -34,000,000 | -24,200,000 | (9,800,000) |
| NATIVE AMERICAN INSTITUTE | 190,819 | 5,000 | 47,299 | 243,118 | 242,951 | 167 |
| OUTREACH & ENGAGEMENT PARTNERSHIPS | 806,439 | 0 | 0 | 806,439 | 863,807 | (57,368) |
| RESEARCH TECHNOLOGY SUPPORT FACILITY | 31,776 | 0 | 0 | 31,776 | 692,463 | (660,687) |
| TOTAL COMMUNITY SERVICE | \$ 6,287,431 | \$ 39,195 | \$ 273,881 | \$ 6,600,507 | \$ 8,602,216 | \$ (2,001,709) |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 3,086,668 | 0 | 0 | 3,086,668 | 2,993,484 | 93,184 |
| TOTAL FRINGE BENEFITS | \$ 3,086,668 | \$ 0 | \$ 0 | \$ 3,086,668 | \$ 2,993,484 | \$ 93,184 |
| TOTAL PUBLIC SERVICES | \$ 9,374,099 | \$ 39,195 | \$ 273,881 | \$ 9,687,175 | \$ 11,595,700 | \$ (1,908,525) |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>LIBRARY</u> | | | | | | |
| LIBRARIES | 9,544,696 | 762,085 | 884,262 | 11,191,043 | 10,901,286 | 289,757 |
| LIBRARY ACQUISITIONS | 0 | 0 | 13,949,850 | 13,949,850 | 12,681,682 | 1,268,168 |
| VOICE LIBRARY | 0 | 0 | 681,000 | 681,000 | 681,000 | 0 |
| TOTAL LIBRARY | \$ 9,544,696 | \$ 762,085 | \$ 15,515,112 | \$ 25,821,893 | \$ 24,263,968 | \$ 1,557,925 |
| <u>MUSEUMS AND GALLERIES</u> | | | | | | |
| ABRAMS PLANETARIUM | 0 | 0 | 0 | 0 | 1,226 | (1,226) |
| ART MUSEUM | 283,531 | 15,000 | 36,612 | 335,143 | 333,695 | 1,448 |
| AUDIO/VISUAL CLASSROOM SUPPORT | 0 | 0 | 26,664 | 26,664 | 26,664 | 0 |
| MICHIGAN FOLKLIFE - UOE | 47,083 | 0 | 0 | 47,083 | 43,340 | 3,743 |
| MUSEUM - CNS | 67,034 | 0 | 0 | 67,034 | 54,212 | 12,822 |
| MUSEUM - UOE | 650,831 | 0 | 110,721 | 761,552 | 597,159 | 164,393 |
| TOTAL MUSEUMS AND GALLERIES | \$ 1,048,478 | \$ 15,000 | \$ 173,997 | \$ 1,237,475 | \$ 1,056,296 | \$ 181,179 |
| <u>COMPUTING SUPPORT</u> | | | | | | |
| ACADEMIC TECHNOLOGY SERVICES | 7,276,561 | 173,242 | 167,957 | 7,617,760 | 7,445,724 | 172,036 |
| ANR TECHNOLOGY SERVICES | 252,065 | 0 | 56,988 | 309,053 | 309,440 | (387) |
| DIVISION OF ENGINEERING COMPUTING SERVICES | 1,072,715 | 130,000 | 260,486 | 1,463,200 | 1,342,002 | 121,198 |
| ENTERPRISE INFORMATION STEWARDSHIP | 688,136 | 0 | 0 | 688,136 | 694,412 | (6,276) |
| HEALTH INFORMATION TECHNOLOGY | 1,201,205 | 0 | 0 | 1,201,205 | 1,254,325 | (53,120) |
| INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH | 228,695 | 0 | 606,619 | 835,314 | 835,314 | 0 |
| NACIS - LCT | 505,000 | 0 | 0 | 505,000 | 500,000 | 5,000 |
| VICE PROVOST LIBRARIES COMPUTING & TECHNOLGY | 685,028 | 46,658 | 243,043 | 974,729 | 796,460 | 178,269 |
| VICE PROVOST LIBRARIES,COMPUTING&TECH-CONT | 1,979,442 | 0 | 0 | 1,979,442 | 1,876,500 | 102,942 |
| TOTAL COMPUTING SUPPORT | \$ 13,888,845 | \$ 349,900 | \$ 1,335,093 | \$ 15,573,838 | \$ 15,054,177 | \$ 519,661 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>ANCILLARY SUPPORT</u> | | | | | | |
| AFRICAN STUDIES CENTER | 532,670 | 0 | 12,113 | 544,783 | 600,721 | (55,938) |
| ANIMAL CARE PROGRAM | 737,315 | 252,046 | 4,762 | 994,123 | 998,611 | (4,488) |
| ASIAN STUDIES CENTER | 260,082 | 0 | 1,300 | 261,382 | 238,191 | 23,191 |
| CANADIAN STUDIES CENTER | 54,087 | 0 | 11,063 | 65,150 | 64,735 | 415 |
| CENTER FOR EUROPEAN AND RUSSIAN STUDIES | 74,780 | 8,500 | 17,398 | 100,678 | 99,580 | 1,098 |
| CENTER FOR GENDER IN GLOBAL CONTEXT | 253,787 | 0 | 0 | 253,787 | 225,545 | 28,242 |
| ENGLISH LANGUAGE CENTER | 1,467,557 | 0 | 23,902 | 1,491,459 | 1,427,119 | 64,340 |
| FOREIGN TEACHING ASST ORIENTATION AND TRAIN | 103,074 | 33,300 | 32,118 | 168,492 | 163,670 | 4,822 |
| INTERNATIONAL AGRICULTURE INSTITUTE ANR | 412,794 | 0 | 103,391 | 516,185 | 455,198 | 60,987 |
| INTERNATIONAL AGRICULTURE INSTITUTE ISP | 125,342 | 0 | 0 | 125,342 | 178,582 | (53,240) |
| INTERNATIONAL CENTERS & INSTITUTES | 331,388 | 0 | 0 | 331,388 | 129,216 | 202,172 |
| LATIN AMERICAN STUDIES CENTER | 302,814 | 0 | 0 | 302,814 | 301,071 | 1,743 |
| MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE) | 248,192 | 233 | 2,526 | 250,951 | 250,016 | 935 |
| MIGRANT STUDENT SERVICES | 274,276 | 28,236 | 150,425 | 452,937 | 366,105 | 86,832 |
| MSU PRESS - VP RESEARCH | 322,794 | 0 | 0 | 322,794 | 524,807 | (202,013) |
| PHYSICAL EDUCATION INSTRUCTION SERVICE | 0 | 0 | 88,972 | 88,972 | 88,972 | 0 |
| PROVOST SPECIAL INSTRUCTION | 1,748,514 | 0 | 0 | 1,748,514 | 1,932,689 | (184,175) |
| RESOURCE CTR FOR PERSONS WITH DISABILITIES | 696,183 | 55,422 | 18,873 | 770,478 | 705,951 | 64,527 |
| SUPPORTIVE SERVICES PROGRAM | 400,702 | 15,000 | 23,419 | 439,121 | 431,278 | 7,843 |
| TECHNOLOGY/TEACHING AND LEARNING FUND | 0 | 0 | 10,375,200 | 10,375,200 | 10,375,200 | 0 |
| UNDERGRADUATE UNIVERSITY DIVISION | 1,145,337 | 90,682 | 70,085 | 1,306,104 | 1,282,823 | 23,281 |
| UNIVERSITY FARMS | 157,826 | 91,072 | 10,695 | 259,593 | 325,159 | (65,566) |
| UOE COMMUNICATION & INFORMATION TECHNOLOGY | 547,254 | 0 | 0 | 547,254 | 516,989 | 30,265 |
| UPWARD BOUND | 19,664 | 20,500 | 64,750 | 104,914 | 104,129 | 785 |
| VISITING FACULTY PROGRAM-RESERVE | 0 | 0 | 9,264 | 9,264 | 11,213 | (1,949) |
| TOTAL ANCILLARY SUPPORT | \$ 10,216,432 | \$ 594,991 | \$ 11,020,256 | \$ 21,831,680 | \$ 21,797,570 | \$ 34,110 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>ACADEMIC SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u> | | | | | | |
| ASC PROV AST VP ACADEMIC HUMAN RESOURCES | 478,264 | 10,000 | 84,350 | 572,614 | 559,353 | 13,261 |
| ASC PROVOST FOR UNDERGRADUATE EDUCATION | 732,005 | 7,464 | 626,305 | 1,365,774 | 1,451,569 | (85,795) |
| DEBATE - HONORS COLLEGE | 0 | 0 | 0 | 0 | 171,008 | (171,008) |
| FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR | 423,000 | 65,000 | 88,233 | 576,233 | 574,402 | 1,831 |
| GRADUATE SCHOOL DEAN | 1,304,997 | 87,460 | 555,335 | 1,947,792 | 1,716,510 | 231,282 |
| HONORS COLLEGE DEAN | 1,662,186 | 22,513 | 195,935 | 1,880,634 | 1,482,455 | 398,179 |
| INTERNATIONAL STUDIES & PROGRAMS DEAN | 1,610,373 | 58,500 | 1,751,140 | 3,420,013 | 3,853,063 | (433,050) |
| INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC | 249,998 | 0 | 0 | 249,998 | 250,000 | (2) |
| MSU GLOBAL | 835,201 | 29,981 | 70,870 | 936,052 | 920,911 | 15,141 |
| OFFICE OF STUDY ABROAD-CENTER SUPPORT | 1,173,043 | 53,040 | 0 | 1,226,083 | 1,233,722 | (7,639) |
| OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS | 165,864 | 0 | 0 | 165,864 | 119,017 | 46,847 |
| SECRETARY FOR ACADEMIC GOVERNANCE | 102,646 | 0 | 16,306 | 118,952 | 118,633 | 319 |
| UNIV OUTR & ENGAGE ADMINISTRATION-SPECIAL | 50,000 | 0 | 0 | 50,000 | 76,086 | (26,086) |
| UNIV OUTREACH & ENGAGEMENT - ADMINISTRATION | 622,485 | 0 | 9,337 | 631,822 | 612,894 | 18,928 |
| USABILITY/ACCESSIBILITY RESEARCH CONSULTING | 234,549 | 0 | 0 | 234,549 | 226,351 | 8,198 |
| VISITING FACULTY PROGRAM | 182,467 | 0 | 0 | 182,467 | 182,467 | 0 |
| TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT | \$ 9,827,079 | \$ 333,958 | \$ 3,397,811 | \$ 13,558,847 | \$ 13,548,441 | \$ 10,406 |
| <u>COURSE & CURRICULUM DEVELOPMENT</u> | | | | | | |
| UNIVERSITY CATALOG PUBLICATION | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 |
| TOTAL COURSE & CURRICULUM DEVELOPMENT | \$ 0 | \$ 0 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 0 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 14,927,065 | 0 | 0 | 14,927,065 | 14,476,427 | 450,638 |
| TOTAL FRINGE BENEFITS | \$ 14,927,065 | \$ 0 | \$ 0 | \$ 14,927,065 | \$ 14,476,427 | \$ 450,638 |
| TOTAL ACADEMIC SUPPORT | \$ 59,452,596 | \$ 2,055,934 | \$ 31,502,269 | \$ 93,010,798 | \$ 90,256,879 | \$ 2,753,919 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>STUDENT SERVICES ADMINISTRATION</u> | | | | | | |
| EDUCATIONAL AND SUPPORT SERVICES | 295,377 | 24,600 | 49,157 | 369,134 | 374,139 | (5,005) |
| OFFICE OF ACADEMIC PROGRAMS | 0 | 0 | 86,529 | 86,529 | 50,000 | 36,529 |
| OFFICE OF CULTURAL & ACADEMIC TRANSITIONS | 0 | 0 | 76,000 | 76,000 | 646,464 | (570,464) |
| SERVICE LEARNING CENTER | 185,040 | 5,625 | 10,780 | 201,445 | 217,125 | (15,680) |
| STUDENT AFFAIRS & SERVICES ASSOCIATE VP | 65,940 | 0 | 0 | 65,940 | 66,100 | (160) |
| STUDENT AFFAIRS & SERVICES VICE PRESIDENT | 1,935,824 | 68,201 | 197,881 | 2,201,906 | 1,406,444 | 795,462 |
| STUDENT LIFE | 693,934 | 64,457 | 37,070 | 795,461 | 800,531 | (5,070) |
| TOTAL STUDENT SERVICES ADMINISTRATION | \$ 3,176,115 | \$ 162,883 | \$ 457,417 | \$ 3,796,415 | \$ 3,560,803 | \$ 235,612 |
| <u>SOCIAL AND CULTURAL DEVELOPMENT</u> | | | | | | |
| MSU UNION | 442,472 | 203,035 | 0 | 645,507 | 665,745 | (20,238) |
| PERFORMING ARTS FACILITIES & PROGRAMS | 0 | 0 | 0 | 0 | 82,285 | (82,285) |
| RECREATIONAL SPORTS AND FITNESS SERVICES | 940,175 | 32,006 | 6,500 | 978,681 | 988,334 | (9,653) |
| TOTAL SOCIAL AND CULTURAL DEVELOPMENT | \$ 1,382,647 | \$ 235,041 | \$ 6,500 | \$ 1,624,188 | \$ 1,736,364 | \$ (112,176) |
| <u>COUNSELING AND CAREER GUIDANCE</u> | | | | | | |
| CAREER SERVICES AND PLACEMENT | 949,220 | 7,000 | 31,920 | 988,140 | 1,099,541 | (111,401) |
| COUNSELING CENTER | 1,569,169 | 14,269 | 156,875 | 1,740,313 | 1,795,525 | (55,212) |
| DOMESTIC SHELTER | 108,118 | 500 | 35,690 | 144,308 | 76,841 | 67,467 |
| LEAR CORPORATION CAREER SERVICES | 419,315 | 40,371 | 30,440 | 490,126 | 484,383 | 5,743 |
| OFFICE FO INTERNATIONAL STUDENTS & SCHOLARS | 720,311 | 0 | 10,547 | 730,858 | 575,999 | 154,859 |
| OMBUDSMAN | 208,699 | 0 | 3,931 | 212,630 | 213,699 | (1,069) |
| TOTAL COUNSELING AND CAREER GUIDANCE | \$ 3,974,832 | \$ 62,140 | \$ 269,403 | \$ 4,306,375 | \$ 4,245,988 | \$ 60,387 |
| <u>FINANCIAL AID ADMINISTRATION</u> | | | | | | |
| FINANCIAL AID | 2,189,079 | 6,000 | 14,576 | 2,209,655 | 2,195,882 | 13,773 |
| TOTAL FINANCIAL AID ADMINISTRATION | \$ 2,189,079 | \$ 6,000 | \$ 14,576 | \$ 2,209,655 | \$ 2,195,882 | \$ 13,773 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>STUDENT SERVICES</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---------------------------------------|-----------------------------|--------------------------|--|-----------------------------|-----------------------------|---|
| <u>STUDENT ADMISSIONS AND RECORDS</u> | | | | | | |
| ASC PROV ACADEMIC SERVICES - SPEC | 17,549 | 0 | 0 | 17,549 | 17,816 | (267) |
| ASC PROVOST FOR ACADEMIC SERVICES | 484,025 | 0 | 41,866 | 525,891 | 578,378 | (52,487) |
| OFFICE OF ADMISSIONS | 3,113,989 | 164,000 | 311,401 | 3,589,390 | 3,492,694 | 96,696 |
| REGISTRAR | 1,979,383 | 0 | 127,602 | 2,106,985 | 2,084,215 | 22,770 |
| REGISTRAR MAJOR PRINTING | 0 | 0 | 30,919 | 30,919 | 31,390 | (471) |
| TOTAL STUDENT ADMISSIONS AND RECORDS | <u>\$ 5,594,947</u> | <u>\$ 164,000</u> | <u>\$ 511,788</u> | <u>\$ 6,270,735</u> | <u>\$ 6,204,493</u> | <u>\$ 66,242</u> |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 6,614,290 | 0 | 0 | 6,614,290 | 6,414,609 | 199,681 |
| TOTAL FRINGE BENEFITS | <u>\$ 6,614,290</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 6,614,290</u> | <u>\$ 6,414,609</u> | <u>\$ 199,681</u> |
| TOTAL STUDENT SERVICES | <u>\$ 22,931,910</u> | <u>\$ 630,064</u> | <u>\$ 1,259,684</u> | <u>\$ 24,821,658</u> | <u>\$ 24,358,139</u> | <u>\$ 463,519</u> |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>SCHOLARSHIPS AND FELLOWSHIPS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|------------------|--------------|--|--------------------------|--------------------------|---|
| <u>SCHOLARSHIPS</u> | | | | | | |
| APPLICATION FEE WAIVERS | 0 | 0 | 235,000 | 235,000 | 161,000 | 74,000 |
| ENGINEERING COOPERATIVE PROGRAM | 0 | 0 | 70,980 | 70,980 | 107,460 | (36,480) |
| ENROLLMENT BASED INITIATIVES | 0 | 0 | 9,136,600 | 9,136,600 | 8,306,000 | 830,600 |
| FINANCIAL AID MATCHING LOANS | 0 | 0 | 105,000 | 105,000 | 105,000 | 0 |
| FINANCIAL AID INITIATIVE | 0 | 0 | 115,000 | 115,000 | 115,000 | 0 |
| FOREIGN STUDENT ASSISTANCE | 0 | 0 | 553,409 | 553,409 | 517,205 | 36,204 |
| FOREIGN STUDENT EXCHANGE/CONSORTIA | 0 | 0 | 600,000 | 600,000 | 632,448 | (32,448) |
| INDIAN TUITION WAIVER | 0 | 0 | 996,000 | 996,000 | 996,000 | 0 |
| RESEARCH OPPORTUNITY PROGRAM | 0 | 0 | 295,950 | 295,950 | 358,182 | (62,232) |
| REVENUE-BASED INITIATIVE FINANCIAL AID | 0 | 0 | 880,000 | 880,000 | 600,000 | 280,000 |
| SCHOLARSHIPS/FELLOWSHIPS SPECIAL | 0 | 0 | 994,257 | 994,257 | 994,257 | 0 |
| STUDENT AID GRANTS | 0 | 0 | 67,840,056 | 67,840,056 | 60,593,995 | 7,246,061 |
| UNDERGRADUATE SCHOLARSHIPS | 0 | 0 | 9,606,400 | 9,606,400 | 8,830,383 | 776,017 |
| UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS | 87,308 | 0 | 14,941 | 102,249 | 1,169 | 101,080 |
| TOTAL SCHOLARSHIPS | \$ 87,308 | \$ 0 | \$ 91,443,593 | \$ 91,530,901 | \$ 82,318,099 | \$ 9,212,802 |
| <u>FELLOWSHIPS</u> | | | | | | |
| GRADUATE SCHOLARSHIPS & FELLOWSHIPS | 0 | 0 | 11,743,672 | 11,743,672 | 10,975,394 | 768,278 |
| M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP | 0 | 0 | 132,064 | 132,064 | 132,064 | 0 |
| TOTAL FELLOWSHIPS | \$ 0 | \$ 0 | \$ 11,875,736 | \$ 11,875,736 | \$ 11,107,458 | \$ 768,278 |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | \$ 87,308 | \$ 0 | \$ 103,319,329 | \$ 103,406,637 | \$ 93,425,557 | \$ 9,981,080 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>EXECUTIVE MANAGEMENT</u> | | | | | | |
| ADVANCEMENT ALUMNI & DONOR RELATIONS | 2,620,937 | 73,540 | 984,815 | 3,679,292 | 30,707 | 3,648,585 |
| BOARD MEMBERS EXPENSES | 0 | 0 | 40,000 | 40,000 | 40,000 | 0 |
| FEDERAL RELATIONS | 0 | 0 | 75,000 | 75,000 | 74,676 | 324 |
| FINANCE & OPERATIONS VP & TREASURER | 1,041,920 | 20,000 | 2,241,594 | 3,303,514 | 2,565,856 | 737,658 |
| GENERAL COUNSEL | 1,454,876 | 20,000 | 20,000 | 1,494,876 | 1,479,561 | 15,315 |
| OFFICE OF PLANNING AND BUDGETS | 1,780,659 | 0 | 56,321 | 1,836,980 | 1,634,522 | 202,458 |
| OFFICE OF SPONSORED PROGRAMS | 1,489,624 | 3,719 | 130,000 | 1,623,343 | 1,279,378 | 343,965 |
| PRESIDENTS OFFICE OPERATIONS | 870,092 | 33,600 | 98,118 | 1,001,810 | 967,407 | 34,403 |
| PROVOSTS OFFICE | 2,202,857 | 16,000 | 3,708 | 2,222,565 | 2,331,150 | (108,585) |
| RESEARCH & GRADUATE STUDIES VICE PRESIDENT | 1,693,888 | 0 | 164,690 | 1,858,578 | 2,013,626 | (155,048) |
| SECRETARY OF BOARD OF TRUSTEES | 203,088 | 33,600 | 117,925 | 354,613 | 376,365 | (21,752) |
| VICE PRES FOR GOVERNMENTAL AFFAIRS | 829,512 | 26,000 | 250,120 | 1,105,632 | 1,095,853 | 9,779 |
| VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT | 500,014 | 0 | 911,862 | 1,411,876 | 2,874,249 | (1,462,373) |
| TOTAL EXECUTIVE MANAGEMENT | \$ 14,687,465 | \$ 226,459 | \$ 5,094,153 | \$ 20,008,077 | \$ 16,763,350 | \$ 3,244,727 |
| <u>FISCAL OPERATIONS</u> | | | | | | |
| AUDITING SERVICES | 0 | 0 | 400,000 | 400,000 | 400,000 | 0 |
| CONTRACT AND GRANT ADMINISTRATION | 1,544,065 | 20,000 | 134,122 | 1,698,187 | 1,686,410 | 11,777 |
| CONTROLLER | 3,108,551 | 0 | 0 | 3,108,551 | 3,157,974 | (49,423) |
| CONTROLLER SPECIAL | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 |
| INTERNAL AUDIT | 732,163 | 16,000 | 35,932 | 784,095 | 771,544 | 12,551 |
| TOTAL FISCAL OPERATIONS | \$ 5,394,779 | \$ 36,000 | \$ 570,054 | \$ 6,000,833 | \$ 6,025,928 | \$ (25,095) |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|-------------------|--|--------------------------|--------------------------|---|
| <u>GENERAL ADMINISTRATIVE SERVICES</u> | | | | | | |
| ADMINISTRATIVE INFORMATION SERVICES | 7,159,590 | 10,185 | 3,097,711 | 10,267,486 | 9,773,865 | 493,621 |
| ARBITRATOR COSTS | 0 | 0 | 32,782 | 32,782 | 32,782 | 0 |
| ASSOCIATION MEMBERSHIPS | 0 | 0 | 950,000 | 950,000 | 950,000 | 0 |
| ASSOCIATION MEMBERSHIPS-ACADEMIC | 0 | 0 | 250,000 | 250,000 | 250,000 | 0 |
| EMPLOYEE ASSISTANCE PROGRAM | 197,570 | 2,000 | 26,000 | 225,570 | 228,130 | (2,560) |
| FACULTY GRIEVANCE OFFICIAL | 84,809 | 0 | 86,714 | 171,523 | 171,455 | 68 |
| FAMILY RESOURCE CENTER | 104,157 | 0 | 22,082 | 126,239 | 124,922 | 1,317 |
| FOOD SANITARIAN | 50,517 | 0 | 19,013 | 69,530 | 72,532 | (3,002) |
| FREEDOM OF INFORMATION ACT OFFICE | 104,454 | 2,462 | 10,000 | 116,916 | 116,188 | 728 |
| HEALTH PROMOTION PROGRAM | 201,253 | 20,000 | 64,747 | 286,000 | 280,000 | 6,000 |
| HOPE LIFELONG LEARNING SCHOLARSHIP REPORT | 0 | 0 | 36,000 | 36,000 | 36,000 | 0 |
| HUMAN RESOURCES ASST VICE PRESIDENT | 4,250,000 | 0 | 405,582 | 4,655,582 | 4,613,930 | 41,652 |
| LARGE SYSTEMS DEVELOPMENT | 0 | 0 | 5,436,647 | 5,436,647 | 6,204,737 | (768,090) |
| LEGAL/PROFESSIONAL SERVICES | 0 | 0 | 300,000 | 300,000 | 300,000 | 0 |
| OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN | 130,397 | 0 | 5,000 | 135,397 | 131,453 | 3,944 |
| OFC FOR INCLUSION & INTERCULT INITIATIVES | 757,081 | 5,000 | 81,678 | 843,759 | 829,984 | 13,775 |
| TRAVEL CLINIC - UNIVERSITY PHYSICIAN | 92,931 | 0 | 2,806 | 95,737 | 92,949 | 2,788 |
| UNION RELEASE TIME | 206,717 | 193,283 | 0 | 400,000 | 360,000 | 40,000 |
| UNIVERSITY ARCHIVES & HISTORICAL COLLECTION | 406,670 | 10,000 | 75,000 | 491,670 | 490,851 | 819 |
| UNIVERSITY DEVELOPMENT/MARKETING POOL | 0 | 0 | 0 | 0 | 300,000 | (300,000) |
| UNIVERSITY HEALTH PROGRAMS | 296,046 | 0 | 33,260 | 329,306 | 329,306 | 0 |
| UNIVERSITY PHYSICIAN | 232,987 | 0 | 25,000 | 257,987 | 238,256 | 19,731 |
| VP FINANCE - TECHNOLOGY ALLOCATIONS | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 |
| WOMEN'S RESOURCE CENTER | 333,850 | 7,000 | 5,446 | 346,296 | 347,103 | (807) |
| TOTAL GENERAL ADMINISTRATIVE SERVICES | \$ 14,609,028 | \$ 249,930 | \$ 11,465,468 | \$ 26,324,426 | \$ 26,774,443 | \$ (450,017) |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>INSTITUTIONAL SUPPORT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|----------------------|---------------------|--|--------------------------|--------------------------|---|
| <u>LOGISTICAL SERVICES</u> | | | | | | |
| CAPITAL ASSET MANAGEMENT | 146,133 | 0 | 0 | 146,133 | 89,402 | 56,731 |
| DEPARTMENT OF POLICE AND PUBLIC SAFETY | 3,175,000 | 305,000 | 1,385,328 | 4,865,328 | 4,971,299 | (105,971) |
| ENVIRONMENTAL HEALTH & SAFETY | 1,796,914 | 40,000 | 165,647 | 2,002,561 | 2,014,510 | (11,949) |
| MAIL PROCESSING | 237,314 | 0 | 0 | 237,314 | 217,206 | 20,108 |
| PURCHASING | 1,056,451 | 3,000 | 0 | 1,059,451 | 1,096,794 | (37,343) |
| UNIVERSITY SERVICES | 1,037,587 | 7,750 | 0 | 1,045,337 | 1,010,027 | 35,310 |
| UNIVERSITY STORES | 207,995 | 412,611 | 0 | 620,606 | 714,078 | (93,472) |
| TOTAL LOGISTICAL SERVICES | \$ 7,657,393 | \$ 768,361 | \$ 1,550,975 | \$ 9,976,729 | \$ 10,113,316 | \$ (136,587) |
| <u>COMMUNITY RELATIONS</u> | | | | | | |
| ADVANCEMENT COMMUNICATIONS | 2,037,929 | 736,700 | 1,071,510 | 3,846,139 | 210,372 | 3,635,767 |
| ASC VICE PRES FOR ADVANCEMENT SERVICES | 866,795 | 17,000 | 159,745 | 1,043,540 | 5,160,425 | (4,116,885) |
| ASC VICE PRES ALUMNI ASSOCIATION | 977,604 | 0 | 0 | 977,604 | 1,180,088 | (202,484) |
| ASC VICE PRES FOR UNIVERSITY DEVELOPMENT | 1,983,580 | 16,500 | 967,486 | 2,967,566 | 5,826,216 | (2,858,650) |
| CANR EXTERNAL RELATIONS | 195,175 | 0 | 3,168 | 198,343 | 196,236 | 2,107 |
| COMMENCEMENT AND SPECIAL EVENTS | 67,231 | 18,000 | 300,725 | 385,956 | 379,440 | 6,516 |
| PUBLIC RELATIONS OFFICE | 2,629,796 | 67,928 | 1,576,661 | 4,274,385 | 3,939,087 | 335,298 |
| UNIVERSITY EVENTS | 0 | 0 | 114,856 | 114,856 | 110,439 | 4,417 |
| TOTAL COMMUNITY RELATIONS | \$ 8,758,110 | \$ 856,128 | \$ 4,194,151 | \$ 13,808,389 | \$ 17,002,303 | \$ (3,193,914) |
| <u>OPERATIONAL OVERHEAD ABATEMENT</u> | | | | | | |
| AUXILIARY OPERATIONAL OVERHEAD ABATEMENT | 0 | 0 | -5,500,000 | -5,500,000 | -5,500,000 | 0 |
| TOTAL OPERATIONAL OVERHEAD ABATEMENT | \$ 0 | \$ 0 | \$ -5,500,000 | \$ -5,500,000 | \$ -5,500,000 | \$ 0 |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 19,695,888 | 0 | 0 | 19,695,888 | 19,101,282 | 594,606 |
| TOTAL FRINGE BENEFITS | \$ 19,695,888 | \$ 0 | \$ 0 | \$ 19,695,888 | \$ 19,101,282 | \$ 594,606 |
| TOTAL INSTITUTIONAL SUPPORT | \$ 70,802,662 | \$ 2,136,878 | \$ 17,374,801 | \$ 90,314,342 | \$ 90,280,622 | \$ 33,720 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|--|---------------|--------------|--|--------------------------|--------------------------|---|
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | | | | | | |
| 2ND SHIFT OPERATIONS | 0 | 479,500 | 208,000 | 687,500 | 659,500 | 28,000 |
| BARRIER FREE ACCESS PROJECTS | 0 | 0 | 367,135 | 367,135 | 356,442 | 10,693 |
| CAMPUS PLANNING & ADMINISTRATION | 854,870 | 52,000 | 96,374 | 1,003,244 | 986,826 | 16,418 |
| CLASSROOM IMPROVEMENTS | 0 | 0 | 248,804 | 248,804 | 241,557 | 7,247 |
| COMMISSIONING SERVICES | 0 | 160,000 | 51,000 | 211,000 | 0 | 211,000 |
| CUSTODIAL SERVICES | 301,757 | 9,202,500 | 1,649,500 | 11,153,757 | 10,728,412 | 425,345 |
| DEBT SERVICE | 0 | 0 | 25,550,908 | 25,550,908 | 25,050,908 | 500,000 |
| DEFERRED MAINTENANCE, SERVICES & EQUIPMENT | 0 | 0 | 612,000 | 612,000 | 582,800 | 29,200 |
| ELECTRICAL SERVICES | 0 | 947,500 | 789,000 | 1,736,500 | 1,326,000 | 410,500 |
| ELEVATOR AND ELECTRONIC SERVICES | 0 | 661,500 | 563,500 | 1,225,000 | 1,413,000 | (188,000) |
| ENGINEERING RESEARCH FACILITY | 123,628 | 0 | 0 | 123,628 | 123,612 | 16 |
| FIRE PROTECTION | 0 | 0 | 190,873 | 190,873 | 190,873 | 0 |
| GROUPS MAINTENANCE SPECIAL | 0 | 0 | 550,000 | 550,000 | 344,600 | 205,400 |
| HAZARDOUS WASTE REMOVAL | 422,542 | 7,000 | 487,377 | 916,919 | 872,092 | 44,827 |
| HVAC SERVICES | 0 | 1,037,500 | 706,000 | 1,743,500 | 1,884,000 | (140,500) |
| INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS | 0 | 0 | 6,981,693 | 6,981,693 | 6,778,343 | 203,350 |
| INSURANCE | 0 | 0 | 2,750,000 | 2,750,000 | 2,855,000 | (105,000) |
| KELLOGG BIOLOGICAL STATION MAINTENANCE | 244,528 | 274,000 | 135,665 | 654,193 | 654,169 | 24 |
| KELLOGG BIOLOGICAL STATION UTILITIES | 0 | 0 | 596,000 | 596,000 | 578,000 | 18,000 |
| LAND MANAGEMENT OFFICE | 244,398 | 0 | 3,738 | 248,136 | 185,802 | 62,334 |
| LANDSCAPE SERVICES | 164,958 | 1,649,500 | 1,423,000 | 3,237,458 | 3,088,695 | 148,763 |
| MAINTENANCE SCHEDULING AND SUPERVISION | 456,414 | 755,806 | 723,500 | 1,935,720 | 1,800,457 | 135,263 |
| MECHANICAL SERVICES | 0 | 888,500 | 709,000 | 1,597,500 | 1,534,500 | 63,000 |
| METAL SERVICES | 0 | 800,000 | 416,000 | 1,216,000 | 1,168,500 | 47,500 |
| PHYSICAL PLANT ADMINISTRATION | 1,774,237 | 0 | 400,500 | 2,174,737 | 2,346,853 | (172,116) |
| PHYSICAL PLANT ENGINEERING PLANNING | 62,700 | 564,300 | 16,000 | 643,000 | 603,500 | 39,500 |
| PLUMBING SERVICES | 0 | 805,500 | 796,500 | 1,602,000 | 1,629,000 | (27,000) |
| POWER AND WATER | 702,568 | 3,644,000 | 7,037,000 | 11,383,568 | 10,997,682 | 385,886 |
| RECYCLING | 480,897 | 582,277 | 0 | 1,063,173 | 1,062,064 | 1,109 |
| RECYCLING & WASTE REDUCTION-FLY ASH DISPOSAL | 0 | 0 | 2,210,000 | 2,210,000 | 2,260,000 | (50,000) |
| RECYCLING & WASTE REDUCTION-WASTE DISPOSAL | 0 | 0 | 448,000 | 448,000 | 437,000 | 11,000 |
| RESIDENCE HALLS UTILITIES ABATEMENT | 0 | 0 | -13,500,000 | -13,500,000 | -12,500,000 | (1,000,000) |
| ROAD REPAIR | 0 | 0 | 450,000 | 450,000 | 272,000 | 178,000 |
| ROOFING SERVICES | 0 | 668,500 | 528,000 | 1,196,500 | 1,149,000 | 47,500 |
| SEWAGE SERVICE | 0 | 0 | 2,257,800 | 2,257,800 | 2,339,500 | (81,700) |
| SPACE RENTAL | 0 | 0 | 5,339,905 | 5,339,905 | 3,891,152 | 1,448,753 |
| SPECIAL ALTERATIONS & IMPROVEMENTS | 103,944 | 0 | 80,170 | 184,114 | 178,752 | 5,362 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>OPERATION AND MAINTENANCE OF PLANT</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|----------------------|----------------------|--|--------------------------|--------------------------|---|
| STRUCTURAL SERVICES | 0 | 756,000 | 462,000 | 1,218,000 | 1,170,000 | 48,000 |
| TRUCK REPLACEMENT | 0 | 0 | 260,500 | 260,500 | 252,000 | 8,500 |
| UNIVERSITY ARCHITECT | 57,300 | 0 | 0 | 57,300 | 57,300 | 0 |
| UTILITIES SERVICES INCINERATOR FUEL | 40,872 | 46,184 | 364,326 | 451,382 | 390,685 | 60,697 |
| UTILITY SERVICES EXTENSION & REPLACEMENT | 0 | 0 | 319,000 | 319,000 | 303,800 | 15,200 |
| UTILITY SERVICES FURNACE OIL AND GAS | 0 | 0 | 1,327,400 | 1,327,400 | 1,327,400 | 0 |
| UTILITY SERVICES POWER PLANT FUEL | 0 | 0 | 50,229,000 | 50,229,000 | 47,688,960 | 2,540,040 |
| UTILITY SERVICES PURCHASE ELECTRIC | 0 | 0 | 6,000,000 | 6,000,000 | 4,850,000 | 1,150,000 |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | \$ 6,035,614 | \$ 23,982,067 | \$ 110,835,168 | \$ 140,852,848 | \$ 134,110,736 | \$ 6,742,112 |
| | | | | | | |
| <u>FRINGE BENEFITS</u> | | | | | | |
| FRINGE BENEFITS | 15,417,016 | 0 | 0 | 15,417,016 | 14,951,587 | 465,429 |
| TOTAL FRINGE BENEFITS | \$ 15,417,016 | \$ 0 | \$ 0 | \$ 15,417,016 | \$ 14,951,587 | \$ 465,429 |
| | | | | | | |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | \$ 21,452,630 | \$ 23,982,067 | \$ 110,835,168 | \$ 156,269,864 | \$ 149,062,323 | \$ 7,207,541 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| <u>RETIREMENT AND OTHER FRINGE BENEFITS</u> | <u>SALARY</u> | <u>LABOR</u> | <u>SUPPLIES & SERVICES & EQUIPMENT</u> | <u>2011-12 TOTAL</u> | <u>2010-11 TOTAL</u> | <u>CURR/PREV YR DOLLAR DIFFERENCE</u> |
|---|------------------------------|-----------------------------|--|--------------------------------|--------------------------------|---|
| <u>RETIREMENT AND FRINGE BENEFITS</u> | | | | | | |
| ACCRUED EMPLOYEE VACATION | 423,776 | 0 | 0 | 423,776 | 425,396 | (1,620) |
| COURSE FEE COURTESY | 3,317,000 | 0 | 0 | 3,317,000 | 3,028,430 | 288,570 |
| DEATH BENEFITS | 274,270 | 0 | 0 | 274,270 | 309,635 | (35,365) |
| DENTAL INSURANCE | 4,207,376 | 0 | 0 | 4,207,376 | 4,305,324 | (97,948) |
| EMPLOYEE PROFESSIONAL DEVELOPMENT | 422,515 | 0 | 0 | 422,515 | 422,515 | 0 |
| HEALTH ASSESSMENT SURVEY | 162,244 | 0 | 0 | 162,244 | 162,244 | 0 |
| HOSPITALIZATION | 70,246,266 | 0 | 0 | 70,246,266 | 66,775,955 | 3,470,311 |
| LONG TERM DISABILITY | 2,155,081 | 0 | 0 | 2,155,081 | 3,005,272 | (850,191) |
| LONGEVITY | 795,559 | 0 | 0 | 795,559 | 781,663 | 13,896 |
| RETIREMENT | 45,349,723 | 0 | 0 | 45,349,723 | 43,517,917 | 1,831,806 |
| SOCIAL SECURITY | 34,249,812 | 0 | 0 | 34,249,812 | 33,763,080 | 486,732 |
| UNEMPLOYMENT COMPENSATION | 728,072 | 0 | 0 | 728,072 | 837,405 | (109,333) |
| WORKERS COMPENSATION | 984,126 | 0 | 0 | 984,126 | 1,050,588 | (66,462) |
| TOTAL RETIREMENT AND FRINGE BENEFITS | <u>\$ 163,315,820</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 163,315,820</u> | <u>\$ 158,385,424</u> | <u>\$ 4,930,396</u> |
| TOTAL RETIREMENT AND OTHER FRINGE BENEFITS | <u>\$ 163,315,820</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 163,315,820</u> | <u>\$ 158,385,424</u> | <u>\$ 4,930,396</u> |
| FINAL TOTAL | <u>\$ 676,837,635</u> | <u>\$ 35,465,640</u> | <u>\$ 337,996,725</u> | <u>\$ 1,050,300,000</u> | <u>\$ 1,018,400,000</u> | <u>\$ 31,900,000</u> |

INTERCOLLEGIATE ATHLETICS

2011-2012 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2011-2012 Total | 2010-2011 Total | Difference 2011-2012/ 2010-2011 |
|--------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|---------------------------------------|
| Revenue Sports | | | | | | |
| Basketball | \$ 4,405,706 | \$ 871,626 | \$ 338,716 | \$ 5,616,048 | \$ 4,830,603 | \$ 785,445 |
| Football | 5,186,459 | 2,127,334 | 2,528,949 | 9,842,742 | 9,333,907 | 508,835 |
| Hockey | 809,176 | 444,947 | 585,163 | 1,839,286 | 1,764,601 | 74,685 |
| Total: | \$ 10,401,341 | \$ 3,443,907 | \$ 3,452,828 | \$ 17,298,076 | \$ 15,929,111 | \$ 1,368,965 |
| Nonrevenue Sports | | | | | | |
| Baseball | \$ 247,457 | \$ 164,992 | \$ 289,510 | \$ 701,959 | \$ 677,638 | \$ 24,321 |
| Golf | 166,774 | 33,598 | 106,051 | 306,423 | 283,582 | 22,841 |
| Soccer | 187,222 | 64,486 | 233,306 | 485,014 | 442,141 | 42,873 |
| Swimming | 142,619 | 53,579 | 271,626 | 467,824 | 447,896 | 19,928 |
| Tennis | 78,749 | 66,299 | 123,469 | 268,517 | 258,707 | 9,810 |
| Track/Cross Country | 245,584 | 89,775 | 296,935 | 632,294 | 609,497 | 22,797 |
| Wrestling | 217,442 | 82,284 | 309,947 | 609,673 | 585,543 | 24,130 |
| Men's Subtotal: | \$ 1,285,847 | \$ 555,013 | \$ 1,630,844 | \$ 3,471,704 | \$ 3,305,004 | \$ 166,700 |
| Basketball | \$ 1,100,097 | \$ 621,948 | \$ 393,716 | \$ 2,115,761 | \$ 1,958,447 | \$ 157,314 |
| Crew | 278,971 | 267,865 | 792,026 | 1,338,862 | 1,282,317 | 56,545 |
| Field Hockey | 208,508 | 141,899 | 426,938 | 777,345 | 738,638 | 38,707 |
| Golf | 181,602 | 39,606 | 215,525 | 436,733 | 406,918 | 29,815 |
| Gymnastics | 214,920 | 91,270 | 350,595 | 656,785 | 630,273 | 26,512 |
| Soccer | 200,789 | 98,120 | 509,420 | 808,329 | 771,877 | 36,452 |
| Softball | 252,825 | 157,992 | 428,818 | 839,635 | 806,525 | 33,110 |
| Swimming | 142,619 | 70,843 | 499,730 | 713,192 | 679,171 | 34,021 |
| Tennis | 107,955 | 78,136 | 284,631 | 470,722 | 450,902 | 19,820 |
| Track/Cross Country | 245,584 | 130,249 | 610,288 | 986,121 | 943,798 | 42,323 |
| Volleyball | 325,557 | 277,142 | 380,667 | 983,366 | 951,255 | 32,111 |
| Women's Subtotal: | \$ 3,259,427 | \$ 1,975,070 | \$ 4,892,354 | \$ 10,126,851 | \$ 9,620,121 | \$ 506,730 |
| Total: | \$ 4,545,274 | \$ 2,530,083 | \$ 6,523,198 | \$ 13,598,555 | \$ 12,925,125 | \$ 673,430 |

INTERCOLLEGIATE ATHLETICS

2011-2012 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2011-2012 Total | 2010-2011 Total | Difference 2011-2012/ 2010-2011 |
|----------------------------------|-----------------------|---------------------|---------------|---------------------|---------------------|---------------------------------------|
| Events and Administration | | | | | | |
| Compliance | \$ 406,021 | 40,643 | - | 446,664 | 439,759 | 6,905 |
| Computer Systems | 156,352 | 142,840 | - | 299,192 | 297,779 | 1,413 |
| Director's Discretionary | - | 659,185 | - | 659,185 | 661,932 | (2,747) |
| Events Management | 518,846 | 1,693,006 | - | 2,211,852 | 2,153,531 | 58,321 |
| General Administration | 1,563,169 | 2,331,875 | - | 3,895,044 | 3,617,574 | 277,470 |
| Parking/Programs | - | 500,000 | - | 500,000 | 500,000 | - |
| Sport Operations | 485,204 | 30,213 | - | 515,417 | 513,121 | 2,296 |
| Total | \$ 3,129,592 | \$ 5,397,762 | \$ - | \$ 8,527,354 | \$ 8,183,696 | \$ 343,658 |
| External Operations | | | | | | |
| Athletics Communications | \$ 687,667 | \$ 322,424 | \$ - | \$ 1,010,091 | \$ 618,058 | \$ 392,033 |
| Band | - | 203,503 | - | 203,503 | 201,488 | 2,015 |
| Broadcast Technology | 132,497 | 487,250 | - | 619,747 | 993,176 | (373,429) |
| Cheerleading/Dance Team | 22,068 | 42,460 | - | 64,528 | 63,570 | 958 |
| Sales & Marketing | 543,931 | 960,582 | - | 1,504,513 | 1,462,118 | 42,395 |
| Ticket Office | 647,221 | 507,313 | - | 1,154,534 | 1,160,151 | (5,617) |
| Ticket Office/Credit Card Fees | - | 489,850 | - | 489,850 | 485,000 | 4,850 |
| Total | \$ 2,033,384 | \$ 3,013,382 | \$ - | \$ 5,046,766 | \$ 4,983,561 | \$ 63,205 |

INTERCOLLEGIATE ATHLETICS

2011-2012 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2011-2012 Total | 2010-2011 Total | Difference 2011-2012/ 2010-2011 |
|----------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|
| Facilities | | | | | | |
| Facilities Operations | \$ 261,349 | \$ 817,304 | \$ - | \$ 1,078,653 | \$ 1,070,191 | \$ 8,462 |
| Facility Projects (non-financed) | - | 1,000,000 | - | 1,000,000 | 2,050,000 | (1,050,000) |
| Grounds | - | 491,033 | - | 491,033 | 486,171 | 4,862 |
| Maintenance & Repairs | 60,000 | 1,240,756 | - | 1,300,756 | 1,287,877 | 12,879 |
| Munn Arena | 401,945 | 100,654 | - | 502,599 | 500,610 | 1,989 |
| Stadium Turf Operations | 109,755 | 64,300 | - | 174,055 | 165,766 | 8,289 |
| Total | \$ 833,049 | \$ 3,714,047 | \$ - | \$ 4,547,096 | \$ 5,560,615 | \$ (1,013,519) |
| Student-Athlete Services | | | | | | |
| Academic Affairs | \$ 1,267,247 | \$ 84,433 | \$ - | \$ 1,351,680 | \$ 1,338,546 | \$ 13,134 |
| Athletic Training | 860,899 | 146,460 | - | 1,007,359 | 992,007 | 15,352 |
| Championship Travel | - | 647,247 | - | 647,247 | 492,324 | 154,923 |
| Equipment Room | 436,187 | 71,000 | - | 507,187 | 506,189 | 998 |
| Medical Specialists | 15,000 | 798,750 | - | 813,750 | 805,693 | 8,057 |
| Medical/Fifth Year Aid | - | - | 558,593 | 558,593 | 524,501 | 34,092 |
| Summer Financial Aid | - | - | 1,000,000 | 1,000,000 | 1,000,000 | - |
| Strength & Conditioning | 601,573 | 12,007 | - | 613,580 | 601,351 | 12,229 |
| Total | \$ 3,180,906 | \$ 1,759,897 | \$ 1,558,593 | \$ 6,499,396 | \$ 6,260,611 | \$ 238,785 |

INTERCOLLEGIATE ATHLETICS

2011-2012 Budget
(Allocation Summary)

| | Salaries & Fringes | Operations | Financial Aid | 2011-2012 Total | 2010-2011 Total | Difference 2011-2012/ 2010-2011 |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|
| Facility Debt Payments | | | | | | |
| Breslin Expansion | \$ - | \$ - | \$ - | \$ - | \$ 182,000 | \$ (182,000) |
| Breslin Locker Rooms | - | 233,698 | - | 233,698 | 285,250 | (51,552) |
| Consolidated Loan/Bonds | - | 5,796,145 | - | 5,796,145 | 5,793,404 | 2,741 |
| Duffy Football Expansion | - | 1,044,117 | - | 1,044,117 | 1,245,000 | (200,883) |
| Duffy Player Lounge | - | 40,450 | - | 40,450 | 75,250 | (34,800) |
| Munn Suites/Club Seats | - | 398,200 | - | 398,200 | 398,200 | - |
| Old College Field | - | 966,871 | - | 966,871 | 1,108,500 | (141,629) |
| Special Seating Operations | 24,780 | 1,034,311 | - | 1,059,091 | 727,500 | 331,591 |
| Total | \$ 24,780 | \$ 9,513,792 | \$ - | \$ 9,538,572 | \$ 9,815,104 | \$ (276,532) |
| Activities Supported by Fund Raising | | | | | | |
| Athletic Busts | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - |
| Fund Raising Operations | 827,496 | 686,697 | - | 1,514,193 | 1,322,214 | 191,979 |
| FR Exp. For Designated Activities | - | 2,062,218 | - | 2,062,218 | 2,073,330 | (11,112) |
| Coaches' Incentive Program | 500,000 | - | - | 500,000 | 500,000 | - |
| Team Support | - | 186,994 | - | 186,994 | 182,533 | 4,461 |
| Total | \$ 1,327,496 | \$ 3,085,909 | \$ - | \$ 4,413,405 | \$ 4,228,077 | \$ 185,328 |
| Ancillary Programs | | | | | | |
| Bowl/Championship Participation | \$ - | \$ 3,450,000 | \$ - | \$ 3,450,000 | \$ 3,400,000 | \$ 50,000 |
| Camps | - | 2,850,000 | - | 2,850,000 | 2,850,000 | - |
| NCAA Special Assistance Fund | - | 81,000 | - | 81,000 | 64,700 | 16,300 |
| NCAA Academic Enhancement Fund | - | 64,300 | - | 64,300 | 62,400 | 1,900 |
| NCAA Opportunity Fund | - | 345,480 | - | 345,480 | 312,000 | 33,480 |
| Annuity | 45,000 | - | - | 45,000 | 45,000 | - |
| Special Projects | - | 2,500,000 | - | 2,500,000 | 1,500,000 | 1,000,000 |
| Total | \$ 45,000 | \$ 9,290,780 | \$ - | \$ 9,335,780 | \$ 8,234,100 | \$ 1,101,680 |
| Intercollegiate Athletics Total | \$ 25,520,822 | \$ 41,749,559 | \$ 11,534,619 | \$ 78,805,000 | \$ 76,120,000 | \$ 2,685,000 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|--|------|---|------|
| 2ND SHIFT OPERATIONS | 23 | ASSC VICE PRESIDENT FOR RSCH - CONTINGENCY | 12 |
| A&L INTERDEPARTMENTAL PROGRAMS | 2 | ASSOCIATE VICE PRESIDENT FOR RESEARCH | 12 |
| ABRAMS PLANETARIUM | 14 | ASSOCIATION MEMBERSHIPS | 21 |
| ACADEMIC SERVICE LEARNING | 9 | ASSOCIATION MEMBERSHIPS-ACADEMIC | 21 |
| ACADEMIC TECHNOLOGY SERVICES | 14 | AUDIO/VISUAL CLASSROOM SUPPORT | 14 |
| ACCOUNTING AND INFORMATION SYSTEMS | 3 | AUDITING SERVICES | 20 |
| ACCRUED EMPLOYEE VACATION | 25 | AUXILIARY OPERATIONAL OVERHEAD ABATEMENT | 22 |
| ACCRUED PERSONNEL COSTS | 10 | BAILEY SCHOLARS | 1 |
| ADMIN SUPPORT-MLK INITIATIVE | 13 | BAND | 5 |
| ADMINISTRATIVE INFORMATION SERVICES | 21 | BARRIER FREE ACCESS PROJECTS | 23 |
| ADVANCED MICROSCOPY, CENTER FOR | 11 | BIO/COMPUTATIONAL EVOLUTION IN ACTION | 11 |
| ADVANCEMENT ALUMNI & DONOR RELATIONS | 20 | BIOCHEMISTRY & MOLECULAR BIOLOGY CHM | 4 |
| ADVANCEMENT COMMUNICATIONS | 22 | BIOCHEMISTRY & MOLECULAR BIOLOGY CNS | 6 |
| ADVERTISING, PUBLIC RELATIONS & RETAILING | 3 | BIOCHEMISTRY & MOLECULAR BIOLOGY COM | 7 |
| AEROSPACE STUDIES | 9 | BIOLOGICAL SCIENCE PROGRAM | 6 |
| AFRICAN STUDIES CENTER | 15 | BIOMEDICAL LABORATORY DIAGNOSTICS PROGRAM | 6 |
| AGRICULTURAL TECHNOLOGY INSTITUTE | 1 | BIOSYSTEMS & AGRICULTURAL ENGINEERING | 1 |
| AGRICULTURAL, FOOD, AND RESOURCE ECONOMICS | 1 | BOARD MEMBERS EXPENSES | 20 |
| AGRICULTURE & NATURAL RESOURCES DEAN | 1 | BROADCASTING SERVICES | 13 |
| AGRICULTURE & NATURAL RESOURCES DEAN SPEC | 1 | CAMPUS PLANNING & ADMINISTRATION | 23 |
| ALUMNI LIFELONG EDUCATION | 9 | CANADIAN STUDIES CENTER | 15 |
| ANIMAL CARE PROGRAM | 15 | CANCER CENTER | 11 |
| ANIMAL SCIENCE DEPARTMENT - ANR | 1 | CANR ADMINISTRATION/DEAN AG & NAT RESOURCES | 1 |
| ANR COMMUNICATIONS | 1 | CANR EXTERNAL RELATIONS | 22 |
| ANR TECHNOLOGY SERVICES | 14 | CANR PUBLIC SERVICE ACTIVITIES | 13 |
| ANTHROPOLOGY SOCIAL SCIENCE | 8 | CANR RESEARCH ACTIVITIES | 12 |
| APPLICATION FEE WAIVERS | 19 | CAPITAL ASSET MANAGEMENT | 22 |
| ARBITRATOR COSTS | 21 | CAREER SERVICES AND PLACEMENT | 17 |
| ART MUSEUM | 14 | CELL AND MOLECULAR BIOLOGY PROGRAM | 12 |
| ARTS & LETTERS DEAN | 2 | CENTER FOR EUROPEAN AND RUSSIAN STUDIES | 15 |
| ARTS AND LETTERS WRITING CENTER | 2 | CENTER FOR GENDER IN GLOBAL CONTEXT | 15 |
| ASC VICE PRES FOR ADVANCEMENT SERVICES | 22 | CENTER FOR MICROBIAL ECOLOGY - ANR | 11 |
| ASC PROV ACADEMIC SERVICES - SPEC | 18 | CHEMICAL ENGINEERING & MATERIALS SCIENCE | 4 |
| ASC PROV AST VP ACADEMIC HUMAN RESOURCES | 16 | CHEMISTRY | 6 |
| ASC PROVOST FOR ACADEMIC SERVICES | 18 | CHM WEST MICHIGAN | 4 |
| ASC PROVOST FOR UNDERGRADUATE EDUCATION | 16 | CIVIL & ENVIRONMENTAL ENGINEERING | 4 |
| ASC VICE PRES ALUMNI ASSOCIATION | 22 | CLASSROOM IMPROVEMENTS | 23 |
| ASC VICE PRES FOR UNIVERSITY DEVELOPMENT | 22 | CLINICAL AND TRANSLATIONAL SCIENCES | 11 |
| ASIAN STUDIES CENTER | 15 | COM OFFICE OF DEAN | 7 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|--|------|---|------|
| COMMENCEMENT AND SPECIAL EVENTS | 22 | DREW LABORATORY | 9 |
| COMMISSIONING SERVICES | 23 | ECOLOGY EVOLUTIONARY BIOLOGY & BEHAVIOR | 6 |
| COMMUNICATION | 3 | ECONOMICS | 8 |
| COMMUNICATION ARTS AND SCIENCES DEAN | 3 | EDUCATION DEAN | 3 |
| COMMUNICATION ARTS AND SCIENCES DEAN SPECIAL | 3 | EDUCATION DEAN SPECIAL | 3 |
| COMMUNICATIVE SCIENCES & DISORDERS - CAS | 3 | EDUCATION POLICY CENTER | 13 |
| COMMUNITY EVALUATION & RSCH COLLABORATIVE | 9 | EDUCATIONAL ADMINISTRATION | 3 |
| COMMUNITY MUSIC SCHOOL | 13 | EDUCATIONAL AND SUPPORT SERVICES | 17 |
| COMMUNITY, AG, RECREATION AND RES STUDIES | 1 | ELECTRICAL AND COMPUTER ENGINEERING | 4 |
| COMPOSITE MATERIALS AND STRUCTURES CENTER | 11 | ELECTRICAL SERVICES | 23 |
| COMPUTER SCIENCE AND ENGINEERING | 4 | ELEVATOR AND ELECTRONIC SERVICES | 23 |
| CONTRACT AND GRANT ADMINISTRATION | 20 | ELI BROAD COLLEGE OF BUSINESS DEAN | 3 |
| CONTROLLER | 20 | ELI BROAD COLLEGE OF BUSINESS DEAN SPECIAL | 3 |
| CONTROLLER SPECIAL | 20 | EMPLOYEE ASSISTANCE PROGRAM | 21 |
| COUNSELING CENTER | 17 | EMPLOYEE PROFESSIONAL DEVELOPMENT | 25 |
| COUNSELING, EDUC PSYCH & SPECIAL EDUCATION | 3 | ENGINEERING COOPERATIVE PROGRAM | 19 |
| COURSE FEE COURTESY | 25 | ENGINEERING DEAN | 4 |
| CRIMINAL JUSTICE | 8 | ENGINEERING DEAN SPECIAL | 4 |
| CROP AND SOIL SCIENCES | 1 | ENGINEERING RESEARCH DIVISION OF | 11 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - CSS | 11 | ENGINEERING RESEARCH FACILITY | 23 |
| CTR FOR ADV STUDY OF INTL DEVELOPMENT - ISP | 11 | ENGLISH | 2 |
| CTR FOR ETHICS & HUMANITIES IN THE LIFE SCI | 11 | ENGLISH LANGUAGE CENTER | 15 |
| CTR FOR INTEGRATIVE STD - ARTS & HUMANITIES | 2 | ENROLL BASED INITIATIVES/INSTRUCTIONAL SUPP | 9 |
| CTR FOR INTEGRATIVE STD - GENERAL SCIENCE | 6 | ENROLLMENT BASED INITIATIVES | 19 |
| CTR FOR INTEGRATIVE STD - SOCIAL SCIENCE | 8 | ENTERPRISE INFORMATION STEWARDSHIP | 14 |
| CUSTODIAL SERVICES | 23 | ENTOMOLOGY AGRICULTURE AND NATURAL RES | 1 |
| DEATH BENEFITS | 25 | ENTOMOLOGY NATURAL SCIENCE | 6 |
| DEBATE - HONORS COLLEGE | 16 | ENVIRONMENTAL HEALTH & SAFETY | 22 |
| DEBT SERVICE | 23 | ENVIRONMENTAL SCIENCE AND POLICY PROGRAM | 12 |
| DEFERRED BUDGETARY ADJUSTMENTS | 9 | EPIDEMIOLOGY, DEPARTMENT OF | 4 |
| DEFERRED MAINTENANCE, SERVICES & EQUIPMENT | 23 | FACILITY FOR RARE ISOTOPE BEAMS | 12 |
| DENTAL INSURANCE | 25 | FACULTY & ORGANIZATIONAL DEVELOPMENT - AHR | 16 |
| DEPARTMENT OF ART, ART HISTORY, AND DESIGN | 2 | FACULTY GRIEVANCE OFFICIAL | 21 |
| DEPARTMENT OF MARKETING | 3 | FACULTY MARKET PROGRAM | 9 |
| DEPARTMENT OF POLICE AND PUBLIC SAFETY | 22 | FAMILY AND COMMUNITY MEDICINE | 7 |
| DEPARTMENT OF SUPPLY CHAIN MANAGEMENT | 3 | FAMILY MEDICINE, DEPARTMENT OF | 4 |
| DIAGNOSTIC CTR FOR POPULATION & ANIMAL HLTH | 13 | FAMILY RESOURCE CENTER | 21 |
| DIVISION OF ENGINEERING COMPUTING SERVICES | 14 | FEDERAL RELATIONS | 20 |
| DOMESTIC SHELTER | 17 | FINANCE | 3 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
|---|------|--|------|
| FINANCE & OPERATIONS VP & TREASURER | 20 | HUMAN DEVELOPMENT & FAMILY STUDIES - CSS | 8 |
| FINANCIAL AID | 17 | HUMAN MEDICINE DEAN | 4 |
| FINANCIAL AID MATCHING LOANS | 19 | HUMAN MEDICINE DEAN SPECIAL | 4 |
| FINANCIAL AIDS INITIATIVE | 19 | HUMAN RESOURCES ASST VICE PRESIDENT | 21 |
| FIRE PROTECTION | 23 | HUMAN RESOURCES AND LABOR RELATIONS | 8 |
| FISHERIES & WILDLIFE | 1 | HVAC SERVICES | 23 |
| FOOD SANITARIAN | 21 | INDIAN TUITION WAIVER | 19 |
| FOOD SCIENCE & HUMAN NUTRITION CNS | 6 | INFRASTRUCTURE TECHNOLOGY - COMPUTING/TECH | 14 |
| FOOD SCIENCE & HUMAN NUTRITION AG & NAT RES | 1 | INFRASTRUCTURE, ALTERATIONS & IMPROVEMENTS | 23 |
| FOREIGN STUDENT ASSISTANCE | 19 | INST FOR PUBLIC POLICY AND SOCIAL RESEARCH | 11 |
| FOREIGN STUDENT EXCHANGE/CONSORTIA | 19 | INST FOR RES ON TCH & LRN ACROSS LIFE SPAN | 11 |
| FOREIGN TEACHING ASST ORIENTATION AND TRAIN | 15 | INSTITUTE FOR CYBER-ENABLED RESEARCH | 12 |
| FORESTRY | 1 | INSTITUTE OF INTERNATIONAL HEALTH | 11 |
| FREEDOM OF INFORMATION ACT OFFICE | 21 | INSURANCE | 23 |
| FRENCH, CLASSICS AND ITALIAN, DEPARTMENT OF | 2 | INTEGRATIVE TOXICOLOGY, CENTER FOR | 11 |
| FRINGE BENEFITS | 24 | INTERNAL AUDIT | 20 |
| GENERAL COUNSEL | 20 | INTERNAL MEDICINE, OSTEOPATHIC MEDICINE | 7 |
| GENETICS PROGRAM | 6 | INTERNATIONAL AGRICULTURE INSTITUTE ANR | 15 |
| GEOGRAPHY | 8 | INTERNATIONAL AGRICULTURE INSTITUTE ISP | 15 |
| GEOLOGICAL SCIENCES | 6 | INTERNATIONAL BUSINESS CENTER | 13 |
| GLOBAL CHANGE & EARTH OBSERVATIONS, CTR FOR | 11 | INTERNATIONAL CENTERS & INSTITUTES | 15 |
| GLOBAL URBAN STUDIES | 8 | INTERNATIONAL STUDIES & PROGRAMS DEAN | 16 |
| GRADUATE EDUCATION OVERSEAS CREDIT-PROGRAM | 9 | INTERNATIONAL STUDIES & PROGRAMS DEAN SPEC | 16 |
| GRADUATE EDUCATIONAL OPPORTUNITY PROGRAM | 9 | JAMES MADISON COLLEGE DEAN | 5 |
| GRADUATE SCHOLARSHIPS & FELLOWSHIPS | 19 | JEWISH STUDIES PROGRAM | 2 |
| GRADUATE SCHOOL DEAN | 16 | JOURNALISM | 3 |
| GREAT LAKES BIOENERGY RESEARCH CTR - VPRGS | 11 | JULIAN SAMORA RESEARCH INSTITUTE | 11 |
| GROUNDS MAINTENANCE SPECIAL | 23 | KBS ECOLOGY PROJECT | 12 |
| HAZARDOUS WASTE REMOVAL | 23 | K-C-P COLLEGE DAY PROGRAMS | 13 |
| HEALTH ASSESSMENT SURVEY | 25 | KELLOGG BIOLOGICAL STATION NAT. SCI. | 6 |
| HEALTH CARE STUDIES, INSTITUTE FOR CHM | 13 | KELLOGG BIOLOGICAL STATION AG. NAT. RES. | 1 |
| HEALTH INFORMATION TECHNOLOGY | 14 | KELLOGG BIOLOGICAL STATION MAINTENANCE | 23 |
| HEALTH PROMOTION PROGRAM | 21 | KELLOGG BIOLOGICAL STATION UTILITIES | 23 |
| HISTORY | 8 | KINESIOLOGY - ED | 3 |
| HOLLAND INITIATIVE | 12 | LAND MANAGEMENT OFFICE | 23 |
| HONORS COLLEGE DEAN | 16 | LAND POLICY INSTITUTE - ANR | 11 |
| HOPE LIFELONG LEARNING SCHOLARSHIP REPORT | 21 | LANDSCAPE SERVICES | 23 |
| HORTICULTURE - ANR | 1 | LANGUAGE LEARNING CENTER | 2 |
| HOSPITALIZATION | 25 | LARGE ANIMAL CLINICAL SCIENCES | 8 |

MICHIGAN STATE UNIVERSITY
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| LARGE SYSTEMS DEVELOPMENT | 21 | MSU PRESS - VP RESEARCH | 15 |
| LATIN AMERICAN STUDIES CENTER | 15 | MSU UNION | 17 |
| LEAR CORPORATION CAREER SERVICES | 17 | MULTIYEAR INSTITUTIONAL RESERVE | 9 |
| LEARNING & ASSESSMENT CENTER - CHM | 4 | MUSEUM - CNS | 14 |
| LEARNING & ASSESSMENT CENTER - COM | 7 | MUSEUM - UOE | 14 |
| LEARNING & ASSESSMENT CENTER - NUR | 6 | MUSIC | 5 |
| LEGAL/PROFESSIONAL SERVICES | 21 | NACIS - LCT | 14 |
| LIBRARIES | 14 | NATIONAL FOOD SAFETY/TOXICOLOGY CENTER | 11 |
| LIBRARY ACQUISITIONS | 14 | NATIONAL FOOD SAFETY/TOXICOLOGY CENTER-CHM | 11 |
| LINGUISTICS & GERM,SLAVIC,ASIAN & AFR LANG | 2 | NATIVE AMERICAN INSTITUTE | 13 |
| LONG TERM DISABILITY | 25 | NATL COLLAB FOR STUDY OF UNIV ENGAGEMENT | 9 |
| LONGEVITY | 25 | NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY | 11 |
| LYMAN BRIGGS DEAN | 5 | NAT'L SUPERCONDUCTING CYCLOTRON LABORATORY SPECIAL | 11 |
| M.L.KING/C.CHAVEZ/ROSA PARKS FELLOWSHIP | 19 | NATURAL SCIENCE DEAN | 6 |
| MAIL PROCESSING | 22 | NATURAL SCIENCE DEAN SPECIAL | 6 |
| MAINTENANCE SCHEDULING AND SUPERVISION | 23 | NEUROLOGY & OPHTHALMOLOGY CHM | 4 |
| MANAGEMENT | 3 | NEUROLOGY & OPHTHALMOLOGY COM | 7 |
| MATHEMATICS | 6 | NEUROSCIENCE PROGRAM | 6 |
| MATHEMATICS,SCIENCE &TECH AT MSU-HONORS COL | 13 | NURSING | 6 |
| MATRIX (HUM,ARTS,LETTERS&SOC SCI ON-LINE) | 15 | NURSING SPECIAL | 6 |
| MBA PROGRAM | 3 | OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO | 4 |
| MECHANICAL ENGINEERING | 4 | OCCUPATIONAL HEALTH - UNIVERSITY PHYSICIAN | 21 |
| MECHANICAL SERVICES | 23 | OFC FOR INCLUSION & INTERCULT INITIATIVES | 21 |
| MEDICAID INTERGOVERNMENTAL TRANSFER | 13 | OFF CAMPUS CREDIT PROGRAM AGR & NAT RES | 9 |
| MEDICAID INTERGOVERNMENTAL TRANSFER COM | 13 | OFF CAMPUS CREDIT PROGRAM ARTS & LETTERS | 9 |
| MEDICAID INTERGOVT TRANS ABATE - COM | 13 | OFF CAMPUS CREDIT PROGRAM BUSINESS | 9 |
| MEDICAID INTERGOVT TRANSFER ABATEMENT | 13 | OFF CAMPUS CREDIT PROGRAM COMM ARTS & SCI | 9 |
| MEDICAL EDUCATION RESEARCH & DEVELOPMENT | 11 | OFF CAMPUS CREDIT PROGRAM EDUCATION | 9 |
| MEDICINE | 4 | OFF CAMPUS CREDIT PROGRAM ENGINEERING | 9 |
| METAL SERVICES | 23 | OFF CAMPUS CREDIT PROGRAM NATURAL SCIENCE | 9 |
| MICHIGAN FOLKLIFE - UOE | 14 | OFF CAMPUS CREDIT PROGRAM OSTEOPATHIC MED | 9 |
| MICROBIOLOGY & MOLECULAR GENETICS CHM | 4 | OFF CAMPUS CREDIT PROGRAM SOCIAL SCIENCES | 9 |
| MICROBIOLOGY & MOLECULAR GENETICS CNS | 6 | OFF CAMPUS CREDIT PROGRAM VETERINARY MED | 9 |
| MICROBIOLOGY & MOLECULAR GENETICS COM | 7 | OFFICE FO INTERNATIONAL STUDENTS & SCHOLARS | 17 |
| MICROBIOLOGY & MOLECULAR GENETICS CVM | 8 | OFFICE OF ACADEMIC PROGRAMS | 17 |
| MIGRANT STUDENT SERVICES | 15 | OFFICE OF ADMISSIONS | 18 |
| MILITARY SCIENCE | 9 | OFFICE OF CULTURAL & ACADEMIC TRANSITIONS | 17 |
| MSU GLOBAL | 16 | OFFICE OF DIVERSITY AND PLURALISM | 9 |
| MSU HEALTH TEAM | 9 | OFFICE OF PLANNING AND BUDGETS | 20 |

MICHIGAN STATE UNIVERSITY
2011-2012 GENERAL FUND BUDGET BY FUNCTION

| UNIT NAME | PAGE | UNIT NAME | PAGE |
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| OFFICE OF SPONSORED PROGRAMS | 20 | PSYCHIATRY HUMAN MEDICINE | 4 |
| OFFICE OF STUDY ABROAD CREDIT-PROGRAM | 9 | PSYCHIATRY OSTEOPATHIC MEDICINE | 7 |
| OFFICE OF STUDY ABROAD-CENTER SUPPORT | 16 | PSYCHOLOGY SOCIAL SCIENCE | 8 |
| OMBUDSMAN | 17 | PUBLIC RELATIONS OFFICE | 22 |
| OST.MED. RESEARCH & ADVANCED STUDY PROGRAMS | 12 | PURCHASING | 22 |
| OSTEOPATHIC MANIPULATIVE MEDICINE | 7 | QUALITY CONTINUITY | 9 |
| OSTEOPATHIC SURGICAL SPECIALTIES | 7 | RADIOLOGY HUMAN MEDICINE | 4 |
| OUTREACH & ENGAGEMENT PARTNERSHIPS | 13 | RADIOLOGY OSTEOPATHIC MEDICINE | 7 |
| OUTREACH & ENGAGEMENT STRATEGIC INVESTMENTS | 16 | RADIOLOGY/DIVISION OF SPORTS MEDICINE - COM | 7 |
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