

**MICHIGAN STATE UNIVERSITY
2020-2021 BUDGETS**

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

MICHIGAN STATE UNIVERSITY 2020-2021 BUDGETS

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

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**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2020 - 2021 BUDGET**

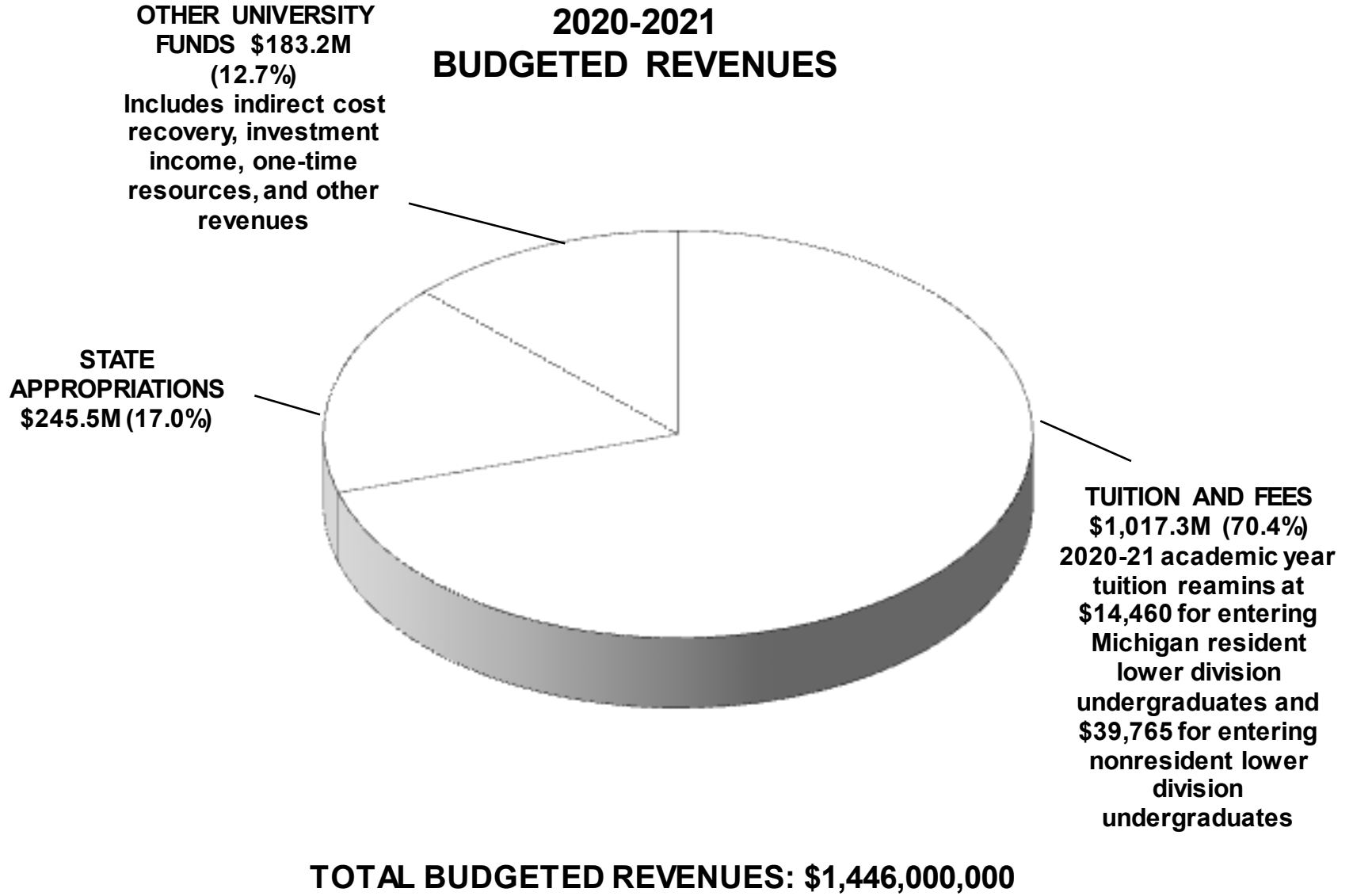
ESTIMATED REVENUES

ESTIMATED EXPENDITURES

	2020-21	2019-20*	Difference		2020-21	2019-20*	Difference
STATE APPROPRIATIONS							
Operating	\$245,480,000	\$291,800,000	(\$46,320,000)	SALARIES	\$961,182,715	\$952,269,786	\$8,912,929
				LABOR	38,710,314	39,873,700	(1,163,386)
				SUPPLIES, SERVICES, and EQUIPMENT	446,106,971	487,056,514	(40,949,543)
STUDENT FEES							
Tuition and Fees	1,019,497,00	1,081,400,00					
Revenue-Based Initiatives	(2,200,000)	1,100,000					
Total Student Fees	1,017,297,000	1,082,500,000	(65,203,000)				
OTHER UNIVERSITY FUNDS							
Application Fees and Departmental Receipts	3,434,000	3,411,000	23,000				
Income From Investments	11,289,000	29,289,000	(18,000,000)				
Indirect Cost Recovery	78,200,000	72,200,000	6,000,000				
Funds Allocated Prior Year Budget	90,300,000		90,300,000				
Total Other University Funds	183,223,000	104,900,000	78,323,000				
TOTAL	<u>\$1,446,000,00</u>	<u>\$1,479,200,00</u>	<u>(\$33,200,000)</u>	TOTAL	<u>\$1,446,000,00</u>	<u>\$1,479,200,00</u>	<u>(\$33,200,000)</u>

*Total modified to include College of Law

**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2020-2021
BUDGETED REVENUES**



**MICHIGAN STATE UNIVERSITY
GENERAL FUND
2020-2021 BUDGETED EXPENDITURES**

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

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

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

TOTAL BUDGETED EXPENDITURES: \$1,446,000,000

**MSU AgBioRESEARCH
2020-2021 BUDGET**

	ESTIMATED REVENUES			ESTIMATED EXPENDITURES			
	2020-2021	2019-2020	Difference	2020-2021	2019-2020	Difference	
FEDERAL FUNDS							
Hatch	\$5,517,905	\$5,212,201	\$305,704	SALARIES	\$28,826,646	\$29,412,439	(\$585,793)
Hatch Multistate Research	1,335,654	1,249,988	85,666	FRINGE BENEFITS	10,040,925	10,068,702	(27,777)
Animal Health & Disease	110,972	114,760	(3,788)	PROJECT EXPENSE	2,680,184	5,670,183	(2,989,999)
McIntire-Stennis	350,965	329,615	21,350				
TOTAL EST. FEDERAL FUNDS	7,315,496	6,906,564	408,932				
ESTIMATED STATE FUNDS	29,990,711	35,283,189	(5,292,478)				
TOTAL EST. APPROPRIATIONS	37,306,207	42,189,753	(4,883,546)				
Restricted Funds	4,241,548	2,961,571	1,279,977				
TOTAL ALL FUNDS	<u>\$41,547,755</u>	<u>\$45,151,324</u>	<u>(\$3,603,569)</u>		<u>\$41,547,755</u>	<u>\$45,151,324</u>	<u>(\$3,603,569)</u>

**MSU EXTENSION
2020 - 2021 BUDGET**

ESTIMATED REVENUES

	2020-2021	2019-2020	Difference
FEDERAL FUNDS			
Smith-Lever	\$9,690,205	\$9,242,486	\$447,719
Expanded Nutrition	1,899,762	1,871,075	28,687
Renewable Resources	76,866	76,866	0
TOTAL EST. FEDERAL FUNDS	11,666,833	11,190,427	476,406
State Appropriation	25,869,244	30,434,405	(4,565,161)
ESTIMATED STATE FUNDS	25,869,244	30,434,405	(4,565,161)
COUNTY FUNDS	8,700,000	8,700,000	0
TOTAL EST. APPROPRIATIONS	46,236,077	50,324,832	(4,088,755)
Restricted Funds	2,407,143	2,999,934	(592,791)
TOTAL ALL FUNDS	\$48,643,220	\$53,324,766	(\$4,681,546)

ESTIMATED EXPENDITURES

	2020-2021	2019-2020	Difference
SALARIES	\$34,306,460	\$34,543,881	(\$237,421)
FRINGE BENEFITS	14,942,558	14,639,550	303,008
PROJECT EXPENSE	(605,797)	4,141,335	(4,747,132)
	\$48,643,220	\$53,324,766	(\$4,681,545)

**MICHIGAN STATE UNIVERSITY
INTERCOLLEGIATE ATHLETICS**

2020-2021 Budget

Estimated Revenues	2020-21	2019-2020	Difference	Estimated Expenditures	2020-21	2019-2020	Difference
Ticket Sales	8,576,652	25,210,040	(16,633,388)	Revenue Sports	38,710,489	34,051,140	4,659,349
Game Guarantees/Settlements Rcvd	5,126,539	4,751,539	375,000	Nonrevenue Sports	21,074,786	20,199,453	875,333
Broadcasting	44,448,000	44,409,000	39,000	Game Guarantees/Settlements Paid	6,588,500	7,388,500	(800,000)
Fundraising				Events and Administration	13,339,703	16,864,985	(3,525,282)
Spartan Fund - Facility Specific	5,994,712	8,187,971	(2,193,259)	External Operations	6,386,261	7,597,009	(1,210,748)
Special Seating Programs	10,616,550	14,273,500	(3,656,950)	Facilities	5,847,093	7,174,381	(1,327,288)
Spartan Fund - Other	5,750,000	6,250,000	(500,000)	Athletic/University Projects		0	0
Other Activities	750,000	750,000	0	Student-Athlete Services	11,116,100	12,564,252	(1,448,152)
Endowment Income	2,805,281	2,374,322	430,959	Facility Debt Payments - Fundraised	5,944,712	8,187,971	(2,243,259)
Post Season Income	10,187,000	11,276,000	(1,089,000)	Facility Debt Payments - Departmental	8,507,673	10,878,684	(2,371,011)
Sponsorships/Multi-Media Rights	9,641,667	9,891,667	(250,000)	Activities Supported by Fundraising	5,502,092	7,114,663	(1,612,571)
Event and Miscellaneous Income	1,236,600	2,420,000	(1,183,400)	Sponsorships/Multi-Media Rights	43,985	550,000	(506,015)
Sports Camps	2,000,000	2,000,000	0	Sports Camps	1,900,000	1,900,000	0
Parking	514,000	1,400,000	(886,000)	Parking	514,000	1,400,000	(886,000)
NCAA One Time Distribution	400,000	0	400,000	NCAA One Time Distribution	0	273,000	(273,000)
Investment Income	150,000	200,000	(50,000)				
Licensing & Royalties	1,375,000	2,750,000	(1,375,000)				
Ancillary Programs	4,148,399	3,636,623	511,776	Ancillary Programs	3,228,399	3,636,623	(408,224)
Reserves Draw	14,983,393		14,983,393	Revenue Transfers*			0
Total Revenues	<u>\$128,703,793</u>	<u>\$139,780,662</u>	<u>(\$11,076,869)</u>	Total Expenditures	<u>\$128,703,793</u>	<u>\$139,780,662</u>	<u>(\$11,076,869)</u>

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

**MICHIGAN STATE UNIVERSITY
2020-21 BUDGETS
Overview**

ESTIMATED REVENUES	State Appropriation	Federal Funds	University Funds	Other	Restricted	2020-21 Total	2019-20 Total
General Fund	\$245,480,000		\$1,019,497,000	\$181,023,000		\$1,446,000,000	\$1,449,200,000
MSU AgBioResearch	29,990,711	7,315,496			4,241,548	41,547,755	45,151,324
MSU Extension	25,869,244	11,666,833		8,700,000	2,407,143	48,643,220	53,324,766
Intercollegiate Athletics				128,703,793		128,703,793	139,780,662
Total Estimated Revenues	\$301,339,955	\$18,982,329	\$1,019,497,000	\$318,426,793	\$6,648,691	\$1,664,894,768	\$1,687,456,752

ESTIMATED EXPENDITURES	Salaries	Labor	Supplies, Services, Equipment	Project and Other Expense	2020-21 Total	2019-20 Total
General Fund	\$961,182,715	\$38,710,314	\$446,106,971		\$1,446,000,000	\$1,449,200,000
MSU AgBioResearch	28,826,646			12,721,109	41,547,755	45,151,324
MSU Extension	34,306,460			14,336,760	48,643,220	53,324,766
Intercollegiate Athletics				128,703,793	128,703,793	139,780,662
Total Estimated Expenditures	\$1,024,315,821	\$38,710,314	\$574,810,764	\$27,057,869	\$1,664,894,768	\$1,687,456,752

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
COLLEGE OF AGRICULTURE AND NAT RESOURCES	29,939,506	199,297	2,039,504	32,178,307	33,309,240	(1,130,933)
COLLEGE OF ARTS AND LETTERS	36,320,709	406,636	1,781,936	38,509,280	39,497,163	(987,882)
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,616,420	0	231,991	2,848,411	2,872,321	(23,910)
ELI BROAD COLLEGE OF BUSINESS	36,024,632	664,257	6,188,663	42,877,552	43,540,463	(662,911)
COLLEGE OF COMMUNICATION ARTS SCIENCES	19,660,769	294,789	136,584	20,092,142	20,599,730	(507,588)
COLLEGE OF EDUCATION	28,893,409	296,287	2,700,570	31,890,266	33,353,294	(1,463,028)
COLLEGE OF ENGINEERING	38,292,070	1,392,759	1,645,306	41,330,135	41,634,873	(304,739)
COLLEGE OF HUMAN MEDICINE	44,721,904	568,494	7,911,284	53,201,682	54,835,407	(1,633,725)
JAMES MADISON COLLEGE	4,760,422	0	548,762	5,309,184	5,345,921	(36,737)
LYMAN BRIGGS COLLEGE	4,046,611	294,385	595,505	4,936,501	4,780,559	155,941
COLLEGE OF MUSIC	10,560,660	10,600	72,399	10,643,658	10,983,639	(339,981)
COLLEGE OF NATURAL SCIENCE	72,286,424	927,928	2,995,837	76,210,190	77,381,457	(1,171,267)
COLLEGE OF NURSING	9,972,942	156,748	741,581	10,871,271	10,508,428	362,843
COLLEGE OF OSTEOPATHIC MEDICINE	26,980,080	259,882	3,966,314	31,206,276	32,361,082	(1,154,806)
COLLEGE OF SOCIAL SCIENCE	73,814,623	553,888	2,052,535	76,421,046	77,607,169	(1,186,123)
COLLEGE OF VETERINARY MEDICINE	25,123,668	238,661	1,147,488	26,509,816	27,374,965	(865,148)
MSU AGBIORESEARCH	63,563	0	0	63,563	60,661	2,902
MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	4,294,222	0	2,512,841	6,807,063	0	6,807,063
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
FRINGE BENEFITS	139,952,808	0	0	139,952,808	133,925,866	6,026,942
SEPARATELY ORGANIZED INSTRUCTION	14,619,822	93,024	37,758,321	52,471,167	53,514,029	(1,042,862)
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	\$ 622,945,265	\$ 6,357,634	\$ 75,527,420	\$ 704,830,319	\$ 703,986,268	\$ 844,052
<u>RESEARCH</u>	\$ 55,890,303	\$ 1,659,877	\$ 11,452,565	\$ 69,002,744	\$ 64,220,134	\$ 4,782,610
<u>PUBLIC SERVICE</u>	\$ 8,600,564	\$ 30,000	\$ 532,516	\$ 9,163,079	\$ 9,350,625	\$ (187,546)
<u>ACADEMIC SUPPORT</u>	\$ 106,354,035	\$ 2,309,436	\$ 65,054,582	\$ 173,718,053	\$ 174,857,399	\$ (1,139,346)
<u>STUDENT SERVICES</u>	\$ 38,233,095	\$ 1,469,761	\$ 774,914	\$ 40,477,770	\$ 36,492,494	\$ 3,985,276
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	\$ 40,000	\$ 40,000	\$ 191,504,711	\$ 191,584,711	\$ 167,082,740	\$ 24,501,971
<u>INSTITUTIONAL SUPPORT</u>	\$ 103,689,251	\$ 2,612,459	\$ -20,793,054	\$ 85,508,656	\$ 119,838,643	\$ (34,329,987)
<u>OPERATION AND MAINTENANCE OF PLANT</u>	\$ 25,430,203	\$ 24,231,147	\$ 122,053,318	\$ 171,714,667	\$ 173,371,697	\$ (1,657,030)
FINAL TOTAL	\$ 961,182,715	\$ 38,710,314	\$ 446,106,971	\$ 1,446,000,000	\$ 1,449,200,000	\$ (3,200,000)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,324,686	104,999	40,979	2,470,664	2,855,144	(384,480)
AGRICULTURAL TECHNOLOGY INSTITUTE	1,140,125	13,900	294,499	1,448,524	1,439,666	8,858
AGRICULTURE AND NAT RESOURCES DEAN SPEC	3,601,600	0	0	3,601,600	3,298,013	303,587
ANIMAL SCIENCE DEPARTMENT ANR	2,292,233	0	22,487	2,314,720	3,042,583	(727,862)
ANR COMMUNICATIONS	0	0	0	0	428,250	(428,250)
BAILEY SCHOLARS	177,704	8,000	18,733	204,437	205,526	(1,090)
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,160,560	1,603	0	1,162,163	1,234,665	(72,502)
CANR ADMINISTRATION DEAN ANR	1,204,330	0	186,506	1,390,836	1,373,988	16,848
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,401,611	0	3,328	2,404,939	2,546,405	(141,467)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	953,219	0	205,969	1,159,188	1,194,408	(35,221)
FISHERIES AND WILDLIFE	1,755,024	0	37,243	1,792,267	1,972,048	(179,781)
FOOD SCIENCE AND HUM NUTRITION ANR	3,038,155	0	440,594	3,478,749	3,547,650	(68,901)
FORESTRY	934,939	26,645	560	962,144	948,863	13,280
HORTICULTURE ANR	1,325,661	18,000	296,514	1,640,175	1,557,709	82,466
KELLOGG BIOLOGICAL STATION AG NAT RES	376,669	0	-19,677	356,992	286,793	70,199
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	319,797	0	0	319,797	316,105	3,692
OFF OF DIVERSITY EQUITY AND INCLUSION	90,648	0	84,950	175,598	187,018	(11,420)
PACKAGING	2,170,045	3,150	121,629	2,294,824	2,167,863	126,960
PLANT SOIL AND MICROBIAL SCIENCES	2,409,126	0	253,825	2,662,951	2,378,865	284,086
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,263,375	23,000	51,364	2,337,739	2,327,676	10,063
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	\$ 29,939,506	\$ 199,297	\$ 2,039,504	\$ 32,178,307	\$ 33,309,240	\$ (1,130,933)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	98,648	0	28,555	127,203	84,555	42,648
AFRICAN AMERICAN AND AFRICAN STUDIES	458,316	0	1,363	459,679	410,707	48,972
ART ART HISTORY AND DESIGN	3,802,182	32,227	123,486	3,957,895	3,786,463	171,432
ARTS AND LETTER DEAN	9,739,631	143,805	2,851,230	12,734,666	13,270,866	(536,200)
ARTS AND LETTERS DEAN SPECIAL	0	0	-1,643,995	-1,643,995	-619,411	(1,024,584)
ARTS AND LETTERS WRITING CENTER	207,915	139,723	55,558	403,196	394,995	8,200
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	453,557	32,000	34,657	520,214	464,419	55,795
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	984,438	0	10,704	995,142	955,442	39,700
ENGLISH	3,859,284	20,790	37,053	3,917,127	3,980,609	(63,483)
JEWISH STUDIES PROGRAM	115,831	0	0	115,831	113,156	2,675
LINGUISTICS,GERM,SLAVIC,ASIAN,AFR LANG	4,341,884	6,811	34,946	4,383,641	4,497,845	(114,204)
PHILOSOPHY	2,164,025	3,500	7,915	2,175,439	2,085,161	90,278
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	33,100	0	25,200	58,300	40,000	18,300
RELIGIOUS STUDIES	913,710	1,625	6,731	922,066	937,748	(15,682)
ROMANCE AND CLASSICAL STUDIES	2,684,439	6,483	14,992	2,705,915	2,575,530	130,384
THEATRE	1,866,486	19,672	77,014	1,963,172	1,670,150	293,022
WRITING RHETORIC AND AMERICAN CULTURE	4,597,265	0	116,527	4,713,792	4,848,928	(135,136)
TOTAL COLLEGE OF ARTS AND LETTERS	\$ 36,320,709	\$ 406,636	\$ 1,781,936	\$ 38,509,280	\$ 39,497,163	\$ (987,882)
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,616,420	0	231,991	2,848,411	2,872,321	(23,910)
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	\$ 2,616,420	\$ 0	\$ 231,991	\$ 2,848,411	\$ 2,872,321	\$ (23,910)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ELI BROAD COLLEGE OF BUSINESS</u>						
ACCOUNTING AND INFORMATION SYSTEMS	7,014,673	5,000	394,853	7,414,525	7,792,996	(378,471)
BROAD RESIDENTIAL BUSINESS COMMUNITY	253,026	35,500	32,300	320,826	330,298	(9,472)
BROAD UNDERGRADUATE ACADEMIC SERVICES	881,305	83,300	116,473	1,081,078	1,066,303	14,775
DEPARTMENT OF MARKETING	4,696,540	82,000	731,310	5,509,850	5,062,308	447,542
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,428,541	2,602	-453,618	3,977,525	4,146,525	(169,000)
ELI BROAD COLLEGE OF BUSINESS DEAN	3,975,373	287,655	1,899,061	6,162,090	6,009,172	152,918
EXECUTIVE MBA PROGRAM	577,404	5,000	1,967,064	2,549,468	2,811,052	(261,584)
FINANCE	5,269,275	68,000	310,520	5,647,795	5,803,273	(155,478)
MANAGEMENT	4,283,129	38,000	44,942	4,366,071	4,105,309	260,762
MBA PROGRAM	1,970,302	30,000	1,039,965	3,040,267	3,327,568	(287,300)
MULTICULTURAL BUSINESS PROGRAMS	371,240	0	0	371,240	367,469	3,772
OFF CAMPUS CREDIT PROGRAM BUSINESS	250,600	0	0	250,600	250,600	0
THE SCHOOL OF HOSPITALITY BUSINESS	2,053,224	27,200	105,792	2,186,216	2,467,591	(281,375)
TOTAL ELI BROAD COLLEGE OF BUSINESS	\$ 36,024,632	\$ 664,257	\$ 6,188,663	\$ 42,877,552	\$ 43,540,463	\$ (662,911)
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>						
ADVERTISING AND PUBLIC RELATIONS	2,444,151	0	6,937	2,451,088	2,222,050	229,038
COMMUNICATION	2,419,226	0	7,827	2,427,053	2,538,199	(111,146)
COMMUNICATION ARTS AND SCIENCES DEAN	3,799,023	0	71,167	3,870,190	4,118,706	(248,515)
COMMUNICATIVE SCIENCES DISORDERS CAS	1,101,585	0	20,440	1,122,025	1,246,066	(124,041)
JOURNALISM	2,015,598	0	6,949	2,022,547	2,202,535	(179,988)
MEDIA AND INFORMATION	2,280,254	0	23,264	2,303,518	2,485,223	(181,705)
OFF CAMPUS CREDIT PROGRAM COMM ARTS	5,600,933	294,789	0	5,895,722	5,786,953	108,769
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	\$ 19,660,769	\$ 294,789	\$ 136,584	\$ 20,092,142	\$ 20,599,730	\$ (507,588)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF EDUCATION</u>						
COUNSELING, EDUC PSYCH & SPEC EDUC	7,431,863	5,000	353,661	7,790,524	8,748,306	(957,782)
EDUCATION DEAN	6,225,820	199,189	1,113,821	7,538,830	7,774,441	(235,612)
EDUCATIONAL ADMINISTRATION	4,308,706	0	267,293	4,575,999	4,551,818	24,181
KINESIOLOGY - ED	3,606,312	21,500	396,698	4,024,510	4,095,536	(71,026)
TEACHER EDUCATION	7,320,708	70,598	569,097	7,960,403	8,183,193	(222,790)
TOTAL COLLEGE OF EDUCATION	<u>\$ 28,893,409</u>	<u>\$ 296,287</u>	<u>\$ 2,700,570</u>	<u>\$ 31,890,266</u>	<u>\$ 33,353,294</u>	<u>\$ (1,463,028)</u>
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	476,226	25,200	82,829	584,255	578,105	6,150
CHEMICAL ENGINEERING AND MATERIALS SCI	5,307,176	45,000	41,304	5,393,480	5,275,477	118,003
CIVIL AND ENVIRONMENTAL ENGINEERING	3,894,983	0	-148,638	3,746,345	3,826,548	(80,203)
COMPUTATIONAL MATH SCI AND ENGR EGR	1,037,586	6,670	70,453	1,114,709	1,067,855	46,854
COMPUTER SCIENCE AND ENGINEERING	7,609,641	426,500	83,460	8,119,601	7,620,289	499,313
ELECTRICAL AND COMPUTER ENGINEERING	7,153,049	75,000	-524,762	6,703,287	7,191,948	(488,661)
ENGINEERING DEAN	5,925,769	782,877	1,561,010	8,269,656	8,522,552	(252,896)
MECHANICAL ENGINEERING	6,887,639	31,512	479,650	7,398,801	7,552,100	(153,299)
TOTAL COLLEGE OF ENGINEERING	<u>\$ 38,292,070</u>	<u>\$ 1,392,759</u>	<u>\$ 1,645,306</u>	<u>\$ 41,330,135</u>	<u>\$ 41,634,873</u>	<u>\$ (304,739)</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	540,271	0	192,822	733,093	756,354	(23,260)
CHM FLINT	2,164,807	0	143,299	2,308,106	2,206,713	101,393
DEPARTMENT OF ORTHOPEDICS CHM	49,583	0	0	49,583	0	49,583
EMERGENCY MEDICINE	526,519	0	325	526,844	530,239	(3,395)
EPIDEMIOLOGY AND BIostatISTICS	3,027,686	0	31,270	3,058,956	2,966,601	92,355
FAMILY MEDICINE, DEPARTMENT OF	2,280,571	0	255,856	2,536,427	2,631,148	(94,721)
HUMAN MEDICINE DEAN	18,211,864	506,544	6,412,715	25,131,122	26,326,946	(1,195,824)
LEARNING AND ASSESSMENT CENTER CHM	131,990	0	30,000	161,990	152,646	9,344
MEDICAL EDUCATION RESEARCH & DEVELOPMENT MEDICINE	529,717	6,000	10,827	546,544	551,461	(4,917)
	2,750,491	0	353,668	3,104,159	3,242,649	(138,490)
MICROBIOLOGY & MOLECULAR GENETICS CHM	682,093	0	116,244	798,337	813,353	(15,016)
NEUROLOGY & OPHTHALMOLOGY CHM	270,380	0	0	270,380	285,179	(14,799)
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,829,968	0	220,000	2,049,968	2,089,028	(39,060)
PEDIATRICS AND HUMAN DEVELOPMENT	2,629,620	0	70,232	2,699,852	2,830,982	(131,130)
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	1,002,700	0	0	1,002,700	1,065,792	(63,092)
PHYSIOLOGY HUMAN MEDICINE	1,993,079	10,000	49,026	2,052,105	2,089,850	(37,745)
PSYCHIATRY HUMAN MEDICINE	1,100,718	0	0	1,100,718	1,147,069	(46,351)
RADIOLOGY HUMAN MEDICINE	1,351,703	0	0	1,351,703	1,366,119	(14,416)
SURGERY	1,817,212	0	0	1,817,212	1,874,875	(57,664)
TRANSLATIONAL NEUROSCIENCE	1,830,933	45,950	25,000	1,901,883	1,908,403	(6,520)
TOTAL COLLEGE OF HUMAN MEDICINE	\$ 44,721,904	\$ 568,494	\$ 7,911,284	\$ 53,201,682	\$ 54,835,407	\$ (1,633,725)
<u>JAMES MADISON COLLEGE</u>						
JAMES MADISON COLLEGE DEAN	4,760,422	0	548,762	5,309,184	5,345,921	(36,737)
TOTAL JAMES MADISON COLLEGE	\$ 4,760,422	\$ 0	\$ 548,762	\$ 5,309,184	\$ 5,345,921	\$ (36,737)
<u>LYMAN BRIGGS COLLEGE</u>						
LYMAN BRIGGS DEAN	4,046,611	294,385	595,505	4,936,501	4,780,559	155,941
TOTAL LYMAN BRIGGS COLLEGE	\$ 4,046,611	\$ 294,385	\$ 595,505	\$ 4,936,501	\$ 4,780,559	\$ 155,941

MICHIGAN STATE UNIVERSITY
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<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF MUSIC</u>						
BAND	0	10,600	35,634	46,234	48,160	(1,926)
MUSIC	10,560,660	0	36,765	10,597,425	10,935,479	(338,054)
TOTAL COLLEGE OF MUSIC	\$ 10,560,660	\$ 10,600	\$ 72,399	\$ 10,643,658	\$ 10,983,639	\$ (339,981)
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	3,832,837	0	0	3,832,837	4,070,545	(237,708)
BIOLOGICAL SCIENCE PROGRAM	1,848,166	0	32,831	1,880,997	1,798,281	82,716
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,159,194	7,539	30,613	1,197,346	1,291,893	(94,547)
BIOMOLECULAR SCIENCE GATEWAY	313,402	6,490	104,803	424,695	415,976	8,719
CHEMISTRY	9,259,934	258,017	833,636	10,351,587	11,342,444	(990,857)
COMPUTATIONAL MATH SCI AND ENGR CNS	2,278,212	87,057	152,750	2,518,019	2,478,029	39,991
CTR FOR INTEGRATIVE STD GENERAL SCI	1,627,849	200,000	181,005	2,008,854	2,084,196	(75,342)
EARTH AND ENVIRONMENTAL SCIENCES	2,079,961	0	12,764	2,092,725	2,289,383	(196,658)
ECOLOGY EVOLUTIONARY BIOLOGY BEHAVIOR	70,771	1,200	48,695	120,666	122,515	(1,849)
ENTOMOLOGY NATURAL SCIENCE	100,174	0	8,358	108,532	248,070	(139,538)
GENETICS PROGRAM	175,825	6,000	27,281	209,106	208,133	973
INTEGRATIVE BIOLOGY	3,422,847	0	176,607	3,599,454	3,830,606	(231,153)
KELLOGG BIOLOGICAL STATION NAT SCI	1,125,186	31,967	11,706	1,168,859	1,154,441	14,418
MATHEMATICS	10,137,189	0	0	10,137,189	10,661,852	(524,663)
MICROBIOLOGY MOLECULAR GENETICS CNS	2,888,715	0	13,479	2,902,194	2,980,317	(78,123)
NATURAL SCIENCE DEAN	5,165,051	19,200	380,830	5,565,081	5,572,655	(7,574)
NATURAL SCIENCE DEAN SPECIAL	5,924,675	0	0	5,924,675	4,513,936	1,410,739
NEUROSCIENCE PROGRAM	888,869	28,750	96,608	1,014,227	988,858	25,370
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,037,291	0	31,816	1,069,107	1,053,100	16,007
PHYSICS ASTRONOMY	8,936,772	168,720	454,918	9,560,410	9,521,256	39,154
PHYSIOLOGY NATURAL SCIENCE	2,724,192	40,000	177,954	2,942,146	2,954,375	(12,229)
PLANT BIOLOGY CNS	3,028,976	43,294	141,812	3,214,083	3,325,069	(110,986)
PROGRAM IN MATHEMATICS EDUCATION	347,706	19,694	62,331	429,731	380,476	49,254
RESIDENTIAL INIT ON STDY OF ENVIRON	80,217	10,000	15,040	105,257	108,448	(3,191)
STATISTICS PROBABILITY	3,832,413	0	0	3,832,413	3,986,603	(154,190)
TOTAL COLLEGE OF NATURAL SCIENCE	\$ 72,286,424	\$ 927,928	\$ 2,995,837	\$ 76,210,190	\$ 77,381,457	\$ (1,171,267)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF NURSING</u>						
LEARNING AND ASSESSMENT CENTER NUR	112,020	55,748	0	167,768	167,245	523
NURSING	9,860,922	101,000	741,581	10,703,503	10,341,183	362,320
TOTAL COLLEGE OF NURSING	\$ 9,972,942	\$ 156,748	\$ 741,581	\$ 10,871,271	\$ 10,508,428	\$ 362,843
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	729,603	0	0	729,603	778,609	(49,006)
DEPARTMENT OF ORTHOPEDICS COM	658,660	0	0	658,660	661,249	(2,589)
FAMILY AND COMMUNITY MEDICINE	1,143,072	0	20,383	1,163,455	1,205,988	(42,533)
LEARNING AND ASSESSMENT CENTER COM	132,183	0	120,000	252,183	217,646	34,536
MICROBIOLOGY AND MOLECULAR GENETICS COM	717,649	0	70,485	788,134	829,236	(41,102)
NEUROLOGY AND OPHTHALMOLOGY COM	1,761,614	0	0	1,761,614	1,822,849	(61,234)
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	21,092	21,092	0	21,092
OSTEOPATHIC MANIPULATIVE MEDICINE	1,231,274	0	0	1,231,274	1,211,955	19,319
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,711,428	0	0	1,711,428	1,741,326	(29,897)
OSTEOPATHIC MEDICINE DEAN	6,446,876	31,750	2,498,524	8,977,150	8,701,308	275,842
OSTEOPATHIC SURGICAL SPECIALTIES	1,700,520	0	0	1,700,520	1,799,306	(98,786)
PA MEDICINE	841,575	0	0	841,575	731,901	109,674
PEDIATRICS	1,085,260	0	0	1,085,260	1,172,033	(86,774)
PHARMACOLOGY TOXICOLOGY	2,975,646	25,000	897,924	3,898,570	4,433,636	(535,066)
PHYSICAL MEDICINE AND REHABILITATION	676,756	0	0	676,756	809,021	(132,266)
PHYSIOLOGY OSTEOPATHIC MEDICINE	1,087,420	10,000	84,711	1,182,131	1,249,796	(67,665)
PSYCHIATRY OSTEOPATHIC MEDICINE	1,034,523	0	0	1,034,523	1,091,965	(57,442)
RADIOLOGY OSTEOPATHIC MEDICINE	1,597,275	0	8,001	1,605,276	1,617,139	(11,863)
SE MI DETROIT MEDICAL CENTER	711,126	75,340	127,185	913,651	1,243,335	(329,684)
SE MI MACOMB UNIVERSITY CENTER	737,620	117,792	118,009	973,421	1,042,781	(69,360)
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	\$ 26,980,080	\$ 259,882	\$ 3,966,314	\$ 31,206,276	\$ 32,361,082	\$ (1,154,806)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	3,323,228	0	77,820	3,401,048	3,506,359	(105,311)
CNTR ANTI COUNTERFEIT AND PROD PROTECT	167,459	0	9,293	176,752	164,875	11,877
CRIMINAL JUSTICE	5,360,309	6,770	71,413	5,438,492	5,598,795	(160,303)
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	1,079,389	31,281	33,714	1,144,384	1,158,816	(14,432)
ECONOMICS	10,143,697	517	16,166	10,160,380	10,751,280	(590,899)
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,457,576	5,597	18,161	3,481,334	3,413,596	67,738
GLOBAL URBAN STUDIES	620,954	7,972	2,880	631,806	645,399	(13,593)
HISTORY	5,125,968	22,496	31,652	5,180,116	5,259,215	(79,100)
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	3,847,832	40,000	83,426	3,971,258	3,749,207	222,051
HUMAN RESOURCES AND LABOR RELATIONS	3,678,778	20,000	8,119	3,706,897	3,356,699	350,197
POLITICAL SCIENCE	5,681,520	25,509	351,484	6,058,513	5,476,120	582,394
PSYCHOLOGY SOCIAL SCIENCE	10,029,297	28,000	153,000	10,210,297	10,639,525	(429,228)
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,381,063	20,000	29,720	1,430,783	1,405,223	25,559
SOCIAL SCIENCE DEAN	9,854,942	176,935	957,499	10,989,376	11,542,959	(553,583)
SOCIAL WORK	6,951,165	148,811	183,542	7,283,518	7,586,904	(303,386)
SOCIOLOGY SOCIAL SCIENCE	3,111,446	20,000	24,646	3,156,092	3,352,195	(196,103)
TOTAL COLLEGE OF SOCIAL SCIENCE	\$ 73,814,623	\$ 553,888	\$ 2,052,535	\$ 76,421,046	\$ 77,607,169	\$ (1,186,123)
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,841,792	0	206,004	5,047,796	4,874,709	173,087
LEARNING AND ASSESSMENT CENTER CVM	71,693	0	9,000	80,693	98,197	(17,504)
MICROBIOLOGY AND MOLECULAR GENETICS CVM	694,807	22,681	12,485	729,972	730,524	(552)
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,785,739	0	57,684	3,843,423	3,877,677	(34,254)
PHARMACOLOGY TOXICOLOGY	838,488	5,000	21,411	864,899	994,602	(129,703)
PHYSIOLOGY VETERINARY MEDICINE	0	0	1,960	1,960	993	967
SMALL ANIMAL CLINICAL SCIENCES	4,548,800	0	67,253	4,616,053	4,449,459	166,594
VETERINARY MEDICINE DEAN	9,777,290	209,480	730,391	10,717,161	11,802,557	(1,085,396)
VETERINARY TECHNOLOGY	565,059	1,500	41,300	607,859	546,246	61,613
TOTAL COLLEGE OF VETERINARY MEDICINE	\$ 25,123,668	\$ 238,661	\$ 1,147,488	\$ 26,509,816	\$ 27,374,965	\$ (865,148)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>MSU AGBIORESEARCH</u>						
BIOMEDICAL ENGINEERING	63,563	0	0	63,563	60,661	2,902
TOTAL MSU AGBIORESEARCH	\$ 63,563	\$ 0	\$ 0	\$ 63,563	\$ 60,661	\$ 2,902
<u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u>						
COLLEGE OF LAW DEAN	-1,766,274	0	2,000,454	234,180	0	234,180
JURIS DOCTORATE PROGRAMS	6,005,169	0	360,307	6,365,476	0	6,365,476
LAW GRADUATE AND INTERNATIONAL PROGRAMS	55,328	0	152,080	207,408	0	207,408
TOTAL MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	\$ 4,294,222	\$ 0	\$ 2,512,841	\$ 6,807,063	\$ 0	\$ 6,807,063
<u>ACCRUED PERSONNEL COSTS</u>						
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
TOTAL ACCRUED PERSONNEL COSTS	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	139,952,808	0	0	139,952,808	133,925,866	6,026,942
TOTAL FRINGE BENEFITS	\$ 139,952,808	\$ 0	\$ 0	\$ 139,952,808	\$ 133,925,866	\$ 6,026,942

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	1,795,183	0	0	1,795,183	1,742,893	52,290
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	6,767,847	6,767,847	6,434,847	333,000
AEROSPACE STUDIES	48,755	2,000	27,377	78,132	81,273	(3,141)
CENTER FOR COMMUNITY ENGAGED LEARNING	338,960	0	0	338,960	326,216	12,745
DEFERRED BUDGETARY ADJUSTMENTS	0	0	4,207,275	4,207,275	4,223,308	(16,033)
DREW LABORATORY	273,752	81,024	42,099	396,875	336,941	59,934
EDUCATION ABROAD CREDIT PROGRAM	300,000	0	572,729	872,729	3,040,994	(2,168,265)
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
FACULTY MARKET PROGRAM	3,000,000	0	0	3,000,000	3,000,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	98,513	10,000	258,202	366,715	346,649	20,066
MILITARY SCIENCE	68,700	0	10,457	79,157	77,126	2,031
MSU HEALTH TEAM	1,106,818	0	0	1,106,818	1,122,867	(16,049)
PUBLIC ENGAGEMENT AND SCHOLARSHIP	353,230	0	0	353,230	375,943	(22,712)
QUALITY INITIATIVE ACCOUNT	0	0	6,456,436	6,456,436	5,411,765	1,044,671
REVENUE BASED INITIATIVES	0	0	18,971,899	18,971,899	19,171,899	(200,000)
SUMMER SCHOOL	7,235,911	0	10,000	7,245,911	7,387,309	(141,398)
TOTAL SEPARATELY ORGANIZED INSTRUCTION	<u>\$ 14,619,822</u>	<u>\$ 93,024</u>	<u>\$ 37,758,321</u>	<u>\$ 52,471,167</u>	<u>\$ 53,514,029</u>	<u>\$ (1,042,862)</u>
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH	<u>\$ 622,945,265</u>	<u>\$ 6,357,634</u>	<u>\$ 75,527,420</u>	<u>\$ 704,830,319</u>	<u>\$ 703,986,268</u>	<u>\$ 844,052</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INSTITUTES AND CENTERS</u>						
ADVANCED MICROSCOPY, CENTER FOR	509,486	0	91,164	600,650	614,298	(13,649)
BIO/COMPUTATIONAL EVOLUTION IN ACTION	78,713	0	10,000	88,713	121,626	(32,913)
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	4,209	4,209	7,241	(3,032)
CENTER FOR RESEARCH ON INGREDIENT SAFETY	167,944	0	0	167,944	101,820	66,124
CENTER FOR STUDY OF CURRICULUM POLICY	3,596	0	0	3,596	5,669	(2,073)
CLINICAL AND TRANSLATIONAL SCIENCES	1,014,812	81,990	35,500	1,132,302	1,179,465	(47,163)
COMPOSITE MATERIALS AND STRUCTURES CTR	308,984	0	0	308,984	326,960	(17,976)
CREATE FOR STEM	227,601	22,000	56,186	305,787	315,714	(9,927)
CREATE FOR STEM	454,246	22,000	65,609	541,855	524,454	17,401
CTR FOR ETH & HUMANIT IN THE LIFE SCI	432,104	0	0	432,104	429,269	2,835
CTR FOR STATISTICAL TRAINING CONSULTING	666,794	0	1,405	668,199	666,318	1,881
EDUCATION DEAN	24,005	0	-20,500	3,505	8,000	(4,495)
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	873,632	1,186	4,966	879,784	875,621	4,163
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	310,557	0	202,587	513,144	505,197	7,947
INST FOR PUBLIC POLICY SOCIAL RESEARCH	511,300	11,131	31,293	553,724	516,302	37,422
INSTITUTE FOR CYBER ENABLED RESEARCH	1,401,351	0	490,410	1,891,761	1,884,856	6,905
INSTITUTE FOR GLOBAL HEALTH	720,526	22,000	0	742,526	915,178	(172,652)
INSTITUTE FOR INTEGRATIVE TOXICOLOGY	0	0	0	0	0	0
INSTITUTE FOR QUANTITATIVE HEALTH	0	0	2,282	2,282	2,809	(527)
INSTITUTE FOR QUANTITATIVE HEALTH	1,760,432	0	0	1,760,432	1,541,071	219,360
INSTITUTE FOR QUANTITATIVE HEALTH	1,501,355	50,000	322,922	1,874,277	2,408,927	(534,649)
JULIAN SAMORA RESEARCH INSTITUTE	468,404	0	228,946	697,350	746,410	(49,060)
MSU INNOVATION CENTER	1,908,301	55,760	1,344,738	3,308,799	3,354,832	(46,033)
NAT'L SUPERCONDUCTING CYCLOTRON LAB	11,893,111	742,959	4,849,635	17,485,705	16,171,426	1,314,280
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,681,243	0	208,200	1,889,443	1,961,212	(71,769)
PLANT RESEARCH LABORATORY NAT SCIENCE	2,050,885	96,486	338,577	2,485,948	2,645,552	(159,604)
RADIOLOGY HUMAN MEDICINE	597,921	0	0	597,921	0	597,921
RESEARCH TECHNOLOGY SUPPORT FACILTY	866,640	0	1,787	868,427	888,131	(19,704)
SOCIAL SCIENCE DEAN	5,005	0	3,995	9,000	0	9,000
SOUTH CAMPUS ANIMAL FARMS CANR	337,320	391,005	66	728,391	0	728,391
WATER RESEARCH INSTITUTE ANR	0	0	69,185	69,185	73,509	(4,324)
TOTAL INSTITUTES AND CENTERS	\$ 30,776,269	\$ 1,496,517	\$ 8,343,161	\$ 40,615,947	\$ 38,791,868	\$ 1,824,079

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>RESEARCH</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
ANIMAL SCIENCE DEPARTMENT MABR	275,072	0	0	275,072	272,677	2,395
ARTS AND LETTER DEAN	30,650	5,000	89,150	124,800	0	124,800
CANR RESEARCH ACTIVITIES	801,456	40,000	2,234,396	3,075,852	2,918,931	156,922
CELL AND MOLECULAR BIOLOGY PROGRAM	64,785	4,000	24,286	93,071	93,563	(492)
COMPUTATIONAL MATH SCI AND ENGR MABR	28,524	0	0	28,524	28,200	324
ENGINEERING DEAN	282,975	0	3,983	286,958	311,326	(24,368)
ENGINEERING RESEARCH DIVISION OF	1,475,636	75,000	472,782	2,023,417	2,043,323	(19,905)
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	353,116	9,360	30,560	393,036	435,612	(42,576)
HOLLAND INITIATIVE	0	0	0	0	0	0
HORTICULTURE MABR	66,120	0	0	66,120	62,844	3,276
KBS ECOLOGY PROJECT	168,603	0	4,132	172,735	173,261	(526)
MSU AGBIORESEARCH DIR OFC	50,080	30,000	250,115	330,195	426,220	(96,025)
PLANT SOIL AND MICROBIAL SCIENCES	87,204	0	0	87,204	40,000	47,204
REF INITIATIVES	8,998,411	0	0	8,998,411	8,378,654	619,757
TOTAL INDIVIDUAL OR PROJECT RESEARCH	<u>\$ 12,682,632</u>	<u>\$ 163,360</u>	<u>\$ 3,109,403</u>	<u>\$ 15,955,395</u>	<u>\$ 15,184,610</u>	<u>\$ 770,785</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	12,431,402	0	0	12,431,402	10,243,656	2,187,746
TOTAL FRINGE BENEFITS	<u>\$ 12,431,402</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,431,402</u>	<u>\$ 10,243,656</u>	<u>\$ 2,187,746</u>
TOTAL RESEARCH	<u>\$ 55,890,303</u>	<u>\$ 1,659,877</u>	<u>\$ 11,452,565</u>	<u>\$ 69,002,744</u>	<u>\$ 64,220,134</u>	<u>\$ 4,782,610</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>PUBLIC SERVICE</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMMUNITY SERVICE</u>						
ADMIN SUPPORT MLK INITIATIVE	53,244	5,000	0	58,244	58,244	0
BROADCASTING SERVICES	2,213,122	0	0	2,213,122	2,250,574	(37,452)
CANR ADMINISTRATION DEAN ANR	15,400	0	-400	15,000	15,000	(1)
CANR PUBLIC SERVICE ACTIVITIES	2,137,692	0	98,557	2,236,249	2,114,259	121,990
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	0
EDUCATION POLICY CENTER	0	25,000	123,000	148,000	126,303	21,697
GIFTED AND TALENTED EDUCATION GATE	156,701	0	0	156,701	226,547	(69,846)
INTERNATIONAL BUSINESS CENTER	193,837	0	0	193,837	200,000	(6,163)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	104,864	0	100,058	204,922	216,570	(11,648)
KCP COLLEGE DAY PROGRAMS	42,396	0	153,555	195,951	191,611	4,340
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	31,000,000	31,000,000	31,000,000	0
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	-31,000,000	-31,000,000	-31,000,000	0
NATIVE AMERICAN INSTITUTE	126,341	0	53,264	179,605	183,991	(4,386)
OUTREACH AND ENGAGEMENT PARTNERSHIPS	562,599	0	0	562,599	542,397	20,201
THE INSTITUTE FOR HEALTH POLICY	216,271	0	0	216,271	207,835	8,436
VETERINARY DIAGNOSTIC LABORATORY	0	0	4,482	4,482	7,486	(3,005)
TOTAL COMMUNITY SERVICE	\$ 5,922,468	\$ 30,000	\$ 532,516	\$ 6,484,983	\$ 6,440,818	\$ 44,165
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	2,678,096	0	0	2,678,096	2,909,807	(231,711)
TOTAL FRINGE BENEFITS	\$ 2,678,096	\$ 0	\$ 0	\$ 2,678,096	\$ 2,909,807	\$ (231,711)
TOTAL PUBLIC SERVICE	\$ 8,600,564	\$ 30,000	\$ 532,516	\$ 9,163,079	\$ 9,350,625	\$ (187,546)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LIBRARIES</u>						
LIBRARIES	14,482,147	700,000	1,220,000	16,402,147	16,800,840	(398,692)
LIBRARY ACQUISITIONS	0	0	21,640,798	21,640,798	20,610,284	1,030,514
VOICE LIBRARY	0	0	731,000	731,000	731,000	0
TOTAL LIBRARIES	<u>\$ 14,482,147</u>	<u>\$ 700,000</u>	<u>\$ 23,591,798</u>	<u>\$ 38,773,945</u>	<u>\$ 38,142,124</u>	<u>\$ 631,822</u>
<u>MUSEUMS AND GALLERIES</u>						
ABRAMS PLANETARIUM	112,130	0	34,847	146,977	148,569	(1,592)
ART MUSEUM	1,734,970	15,000	22,466	1,772,436	1,760,045	12,390
MUSEUM	846,134	0	0	846,134	861,113	(14,979)
TOTAL MUSEUMS AND GALLERIES	<u>\$ 2,693,234</u>	<u>\$ 15,000</u>	<u>\$ 57,313</u>	<u>\$ 2,765,547</u>	<u>\$ 2,769,727</u>	<u>\$ (4,181)</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	0	0	0	0	72	(72)
ARTS AND LETTER DEAN	392,947	45,000	179,095	617,042	622,485	(5,443)
DIV OF ENGINEERING COMPUTING SERVICES	1,068,299	110,000	1,012,263	2,190,562	2,092,839	97,723
HEALTH INFORMATION TECHNOLOGY CHM	549,088	0	183,029	732,118	904,999	(172,881)
HEALTH INFORMATION TECHNOLOGY COM	172,985	0	601,685	774,670	819,767	(45,097)
HEALTH INFORMATION TECHNOLOGY NUR	0	0	211,636	211,636	228,734	(17,098)
IT SERVICES ACADEMIC TECHNOLOGY	1,650,434	67,500	139,600	1,857,534	1,729,379	128,155
IT SERVICES ANALYTICS AND DATA SOLUTIONS	3,179,275	39,000	1,727,763	4,946,038	4,941,083	4,955
IT SERVICES APPLICATION SERVICES	5,641,934	16,000	3,820,885	9,478,819	9,439,536	39,283
IT SERVICES CLIENT SERVICES	4,323,802	334,400	1,824,212	6,482,414	5,846,988	635,426
IT SERVICES CLINICAL TECHNOLOGY	76,830	0	812	77,642	0	77,642
IT SERVICES CYBERINFRASTRUCTURE	0	0	851,870	851,870	484,128	367,742
IT SERVICES INFRASTRUCTURE SUPPORT	5,094,850	232,416	5,510,850	10,838,116	10,490,996	347,121
IT SERVICES INNOVATION AND DEVELOPMENT	1,013,146	52,000	2,691,973	3,757,119	3,785,917	(28,798)
IT SERVICES OFFICE OF THE CIO	1,559,810	29,500	252,379	1,841,689	2,807,313	(965,624)
IT SERVICES PROJECT MANAGEMENT	1,248,394	0	30,910	1,279,304	1,342,283	(62,979)
IT SERVICES SECURITY	2,841,766	60,000	2,269,310	5,171,077	6,044,332	(873,255)
TOTAL COMPUTING SUPPORT	\$ 28,813,562	\$ 985,816	\$ 21,308,273	\$ 51,107,651	\$ 51,580,852	\$ (473,202)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ANCILLARY SUPPORT</u>						
AFRICAN STUDIES CENTER	498,658	15,000	31,392	545,050	560,473	(15,423)
ALUMNI LIFELONG EDUCATION	150,529	0	0	150,529	146,500	4,029
ASIAN STUDIES CENTER	298,888	0	7,466	306,354	290,858	15,497
BURGESS INST ENTREPRENEURSHIP INNOVATION	283,760	0	56,240	340,000	0	340,000
CAMPUS ANIMAL RESOURCES	1,052,441	100,368	23,561	1,176,370	1,206,157	(29,787)
CANADIAN STUDIES CENTER	115,873	0	7,887	123,760	90,841	32,920
CANR EXTERNAL RELATIONS	186,511	0	0	186,511	344,475	(157,964)
CANR INTERNATIONAL PROGRAMS	58,164	0	149,346	207,510	215,490	(7,980)
CANR INTERNATIONAL PROGRAMS ISP	131,345	0	1,354	132,699	133,194	(495)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	118,118	2,500	11,386	132,004	172,563	(40,559)
CENTER FOR GENDER IN GLOBAL CONTEXT	343,847	17,500	7,829	369,176	379,148	(9,972)
ENGLISH LANGUAGE CENTER	919,043	0	0	919,043	885,059	33,984
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	376,941	12,500	83,410	472,851	0	472,851
HUB INNOV IN LEARNING AND TECHNOLOGY	2,558,687	35,057	74,348	2,668,092	2,727,991	(59,899)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	114,270	10,000	126,927	251,197	0	251,197
LATIN AMERICAN STUDIES CENTER	300,226	27,000	6,452	333,678	343,482	(9,804)
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	297,455	5,431	3,237	306,123	303,711	2,412
MSU PRESS - VP RESEARCH	520,706	0	0	520,706	534,788	(14,082)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	0	0	80,000	80,000	80,000	0
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	100,000	100,000	100,000	0
PROVOST SPECIAL INSTRUCTION	1,885,352	0	0	1,885,352	1,880,318	5,034
REGULATORY AFFAIRS, OFFICE OF	2,522,979	9,751	47,500	2,580,230	2,556,805	23,425
RESOURCE CTR FOR PERSONS W DISABILITIES	1,081,974	54,821	27,557	1,164,352	1,126,327	38,026
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	11,666,259	11,666,259	12,034,684	(368,425)
UNIVERSITY FARMS	173,853	96,491	69,598	339,942	352,687	(12,745)
UOE COMMUNICATION AND INFORMATION TECH	885,849	0	116,247	1,002,096	902,553	99,544
UPWARD BOUND	111,658	29,452	0	141,110	141,110	0
TOTAL ANCILLARY SUPPORT	\$ 14,987,127	\$ 415,871	\$ 12,697,996	\$ 28,100,994	\$ 27,509,212	\$ 591,782

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>						
ACADEMIC ADVANCEMENT NETWORK	649,899	0	393,703	1,043,602	1,050,896	(7,294)
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	821,887	0	52,913	874,800	930,764	(55,964)
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,196,061	51,813	994,268	3,242,142	3,286,915	(44,773)
ASSC VICE PRES FOR RSCH - CONTINGENCY	101,937	0	0	101,937	91,367	10,570
ASSOCIATE VICE PRESIDENT FOR RESEARCH	1,168,329	0	0	1,168,329	1,189,720	(21,391)
COMMUNITIES OF PLACE	147,184	0	0	147,184	217,028	(69,845)
EDUCATION ABROAD CENTER SUPPORT	365,983	0	0	365,983	1,572,929	(1,206,946)
EDUCATION ABROAD CREDIT PROGRAM	0	0	0	0	700,000	(700,000)
GRADUATE SCHOOL DEAN	2,192,452	43,500	822,112	3,058,064	2,866,173	191,890
HONORS COLLEGE DEAN	1,937,680	41,436	125,026	2,104,142	2,159,626	(55,484)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,485,157	36,000	3,899,956	6,421,113	7,819,147	(1,398,034)
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	89,058	89,058	122,079	(33,021)
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	51,704	0	190,914	242,618	286,459	(43,841)
RESOURCE CTR FOR PERSONS W DISABILITIES	0	0	0	0	46,000	(46,000)
SECRETARY FOR ACADEMIC GOVERNANCE	160,930	15,000	32,707	208,637	205,483	3,154
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	159,135	159,135	154,500	4,635
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,791,204	0	131,848	2,923,052	2,856,845	66,207
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,057,529	5,000	202,057	3,264,586	3,191,377	73,209
TESTING CENTER	123,183	0	0	123,183	129,000	(5,817)
UNIV OUTREACH AND ENGAGEMENT ADMIN	1,034,544	0	0	1,034,544	1,145,936	(111,392)
UNIVERSITY CURRICULUM	0	0	81,100	81,100	77,500	3,600
USABILITY/ACCESSIBILITY RSCH CONSULTING	144,879	0	0	144,879	141,346	3,534
VISITING FACULTY PROGRAM	0	0	214,313	214,313	210,111	4,202
VISITING FACULTY PROGRAM RESERVE	0	0	10,092	10,092	10,167	(75)
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	\$ 19,430,541	\$ 192,749	\$ 7,399,202	\$ 27,022,492	\$ 30,461,369	\$ (3,438,877)
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	25,947,424	0	0	25,947,424	24,394,114	1,553,310
TOTAL FRINGE BENEFITS	\$ 25,947,424	\$ 0	\$ 0	\$ 25,947,424	\$ 24,394,114	\$ 1,553,310

MICHIGAN STATE UNIVERSITY
 2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>ACADEMIC SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
TOTAL ACADEMIC SUPPORT	\$ 106,354,035	\$ 2,309,436	\$ 65,054,582	\$ 173,718,053	\$ 174,857,399	\$ (1,139,346)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>STUDENT SERVICES ADMINISTRATION</u>						
COLLEGE OF LAW DEAN	1,668,571	0	1,511,109	3,179,680	0	3,179,680
DEAN OF STUDENTS	617,096	0	0	617,096	641,139	(24,043)
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,219,100	0	0	1,219,100	1,282,219	(63,119)
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,092,438	0	267,213	1,359,651	1,988,698	(629,047)
SERVICE LEARNING CENTER	228,090	0	0	228,090	225,872	2,218
STUDENT AFFAIRS & SERVICES VICE PRES	1,764,134	0	528,632	2,292,766	2,415,613	(122,847)
STUDENT LIFE	483,797	0	129,327	613,124	598,287	14,838
TOTAL STUDENT SERVICES ADMINISTRATION	\$ 7,073,226	\$ 0	\$ 2,436,281	\$ 9,509,507	\$ 7,151,827	\$ 2,357,680
<u>SOCIAL & CULTURAL DEVELOPMENT</u>						
MSU UNION	565,173	161,886	0	727,059	736,191	(9,132)
OFFICE OF CULTURAL & ACADEMIC TRANSITION	637,534	0	89,593	727,127	726,848	279
PERFORMING ARTS FACILITIES AND PROGRAMS	0	0	192,000	192,000	147,000	45,000
RECREATIONAL SPORTS AND FITNESS SERVICES	1,056,609	0	0	1,056,609	1,041,224	15,384
TOTAL SOCIAL & CULTURAL DEVELOPMENT	\$ 2,259,315	\$ 161,886	\$ 281,593	\$ 2,702,795	\$ 2,651,263	\$ 51,531
<u>COUNSELING & CAREER GUIDANCE</u>						
CAREER SERVICES AND PLACEMENT	1,155,104	0	153,888	1,308,992	1,290,430	18,562
COUNSELING AND PSYCHIATRIC SERVICES	3,645,960	0	-3,645,960	0	0	0
DOMESTIC SHELTER	212,361	0	25,021	237,382	170,847	66,535
MIGRANT STUDENT SERVICES	178,818	0	0	178,818	186,512	(7,694)
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,190,424	0	0	1,190,424	1,208,310	(17,886)
RUSSELL PALMER CAREER MANAGEMENT CENTER	755,696	62,264	65,802	883,763	1,021,386	(137,623)
SUPPORTIVE SERVICES PROGRAM	279,000	71,000	0	350,000	361,393	(11,393)
UNIVERSITY OMBUDSPERSON	233,638	0	25,264	258,902	270,103	(11,202)
TOTAL COUNSELING & CAREER GUIDANCE	\$ 7,651,001	\$ 133,264	\$ -3,375,985	\$ 4,408,280	\$ 4,508,981	\$ (100,701)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>STUDENT SERVICES</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	2,456,360	220,000	44,771	2,721,131	2,761,362	(40,231)
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	53,053	0	109,995	163,048	125,510	37,538
TOTAL FINANCIAL AID ADMINISTRATION	<u>\$ 2,509,413</u>	<u>\$ 220,000</u>	<u>\$ 154,766</u>	<u>\$ 2,884,179</u>	<u>\$ 2,886,872</u>	<u>\$ (2,693)</u>
 <u>ADMISSIONS AND RECORDS</u>						
ASC PROV ACADEMIC SERVICES - SPEC	0	0	15,228	15,228	15,865	(637)
ASC PROVOST FOR ACADEMIC SERVICES	632,223	547,859	3,848	1,183,930	1,669,247	(485,317)
OFFICE OF ADMISSIONS	4,209,035	370,751	1,050,405	5,630,191	5,526,601	103,590
REGISTRAR	2,419,140	36,000	208,778	2,663,918	2,704,536	(40,618)
TOTAL ADMISSIONS AND RECORDS	<u>\$ 7,260,398</u>	<u>\$ 954,610</u>	<u>\$ 1,278,259</u>	<u>\$ 9,493,267</u>	<u>\$ 9,916,249</u>	<u>\$ (422,982)</u>
 <u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	11,479,742	0	0	11,479,742	9,377,301	2,102,441
TOTAL FRINGE BENEFITS	<u>\$ 11,479,742</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,479,742</u>	<u>\$ 9,377,301</u>	<u>\$ 2,102,441</u>
 TOTAL STUDENT SERVICES	 <u>\$ 38,233,095</u>	 <u>\$ 1,469,761</u>	 <u>\$ 774,914</u>	 <u>\$ 40,477,770</u>	 <u>\$ 36,492,494</u>	 <u>\$ 3,985,276</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>SCHOLARSHIPS AND FELLOWSHIPS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	643,500	643,500	643,500	0
ENGINEERING COOPERATIVE PROGRAM	0	0	274,050	274,050	274,050	0
FINANCIAL AIDS INITIATIVE	0	0	175,000	175,000	125,000	50,000
FOREIGN STUDENT ASSISTANCE	0	0	1,346,888	1,346,888	1,267,707	79,181
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	540,000	540,000	500,000	40,000
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	34,171,298	34,171,298	16,526,298	17,645,000
INDIAN TUITION WAIVER	0	0	1,500,000	1,500,000	1,400,000	100,000
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	141,457	141,457	142,872	(1,415)
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	20,126	20,126	20,965	(839)
RESEARCH OPPORTUNITY PROGRAM	40,000	40,000	428,392	508,392	449,904	58,488
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	2,160,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	3,550,000	3,550,000	3,325,336	224,664
STUDENT AID GRANTS	0	0	107,984,000	107,984,000	101,823,802	6,160,198
UNDERGRADUATE SCHOLARSHIPS	0	0	38,485,000	38,485,000	38,339,306	145,694
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	85,000	85,000	84,000	1,000
TOTAL SCHOLARSHIPS	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 191,504,711</u>	<u>\$ 191,584,711</u>	<u>\$ 167,082,740</u>	<u>\$ 24,501,971</u>
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 191,504,711</u>	<u>\$ 191,584,711</u>	<u>\$ 167,082,740</u>	<u>\$ 24,501,971</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>EXECUTIVE MANAGEMENT</u>						
BOARD MEMBERS EXPENSES	0	0	42,000	42,000	40,000	2,000
EVP ADMINISTRATION	1,362,056	10,000	2,280,563	3,652,619	3,687,647	(35,028)
EVP GOV COMMUNICATIONS AND ADVANCEMENT	0	0	0	0	301,122	(301,122)
FEDERAL RELATIONS	0	0	60,000	60,000	60,000	0
GENERAL COUNSEL	2,524,273	21,661	61,292	2,607,226	2,746,998	(139,773)
GOVERNMENT RELATIONS	1,577,929	84,089	399,117	2,061,135	1,867,388	193,747
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,663,113	20,417	69,654	1,753,184	1,673,296	79,888
OFFICE OF PLANNING AND BUDGETS	2,761,802	9,985	113,925	2,885,711	2,946,148	(60,437)
PRESIDENTS OFFICE OPERATIONS	1,387,083	10,000	82,819	1,479,902	1,564,172	(84,270)
PROVOST EVP FOR ACADEMIC AFFAIRS	1,640,790	8,000	423,600	2,072,390	2,131,496	(59,107)
RESEARCH AND INNOVATION SVP	1,856,264	20,000	498,736	2,375,000	2,375,000	0
SECRETARY OF BOARD OF TRUSTEES	329,837	10,000	199,109	538,946	436,235	102,712
VICE PRESIDENT FOR FINANCE AND TREASURER	325,404	6,795	17,000	349,199	346,609	2,591
VICE PRESIDENT UNIVERSITY ADVANCEMENT	302,342	0	251,915	554,257	833,297	(279,041)
TOTAL EXECUTIVE MANAGEMENT	<u>\$ 15,730,893</u>	<u>\$ 200,947</u>	<u>\$ 4,499,730</u>	<u>\$ 20,431,569</u>	<u>\$ 21,009,409</u>	<u>\$ (577,839)</u>
<u>FISCAL OPERATIONS</u>						
AUDITING SERVICES	0	0	500,000	500,000	500,000	0
CONTROLLER	5,164,399	0	100,000	5,264,399	5,340,858	(76,460)
TOTAL FISCAL OPERATIONS	<u>\$ 5,164,399</u>	<u>\$ 0</u>	<u>\$ 600,000</u>	<u>\$ 5,764,399</u>	<u>\$ 5,840,858</u>	<u>\$ (76,460)</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>GENERAL ADMINISTRATIVE SERVICES</u>						
ARBITRATOR COSTS	0	0	25,000	25,000	15,000	10,000
ASSOCIATION MEMBERSHIPS	0	0	500,000	500,000	439,985	60,015
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	450,000	450,000	420,000	30,000
CENTER FOR SURVIVORS	730,729	0	0	730,729	0	730,729
COUNSELING AND PSYCHIATRIC SERVICES	0	0	3,000,000	3,000,000	0	3,000,000
EMPLOYEE ASSISTANCE PROGRAM	386,295	0	77,680	463,975	470,689	(6,714)
EVP ADMINISTRATION	142,367	0	28,520	170,887	175,262	(4,376)
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	155,323	15,000	54,341	224,664	236,706	(12,042)
FAMILY RESOURCE CENTER	124,358	0	2,575	126,933	125,145	1,788
FOOD SANITARIAN	59,769	0	25,753	85,522	87,109	(1,587)
FREEDOM OF INFORMATION ACT OFFICE	283,158	3,435	7,640	294,233	302,283	(8,050)
HEALTH PROMOTION PROGRAM	315,998	0	2,098	318,096	323,362	(5,266)
HEALTH SCIENCES EVP	2,196,098	0	312,402	2,508,500	0	2,508,500
HOPE LIFELONG LEARNING SCHOLARSHIP REPR	0	0	36,000	36,000	36,000	0
HUMAN RESOURCES	9,321,761	0	0	9,321,761	9,501,920	(180,159)
LEGAL PROFESSIONAL SERVICES	0	0	500,000	500,000	500,000	0
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	150,665	0	0	150,665	153,445	(2,781)
OFC FOR INCLUSION INTERCULT INITIATIVES	878,694	0	100,802	979,496	1,018,890	(39,394)
OFFICE OF INSTITUTIONAL EQUITY	3,017,172	0	241,666	3,258,838	3,319,813	(60,975)
TRAVEL CLINIC UNIVERSITY PHYSICIAN	85,512	0	19,915	105,427	107,224	(1,797)
UNION RELEASE TIME	352,294	88,234	34,472	475,000	375,000	100,000
UNIVERSITY HEALTH PROGRAMS	750,856	0	575,144	1,326,000	1,326,000	0
UNIVERSITY PHYSICIAN	451,772	0	88,867	540,639	534,511	6,128
WORKLIFE OFFICE	330,300	5,100	81,234	416,634	429,831	(13,197)
TOTAL GENERAL ADMINISTRATIVE SERVICES	\$ 19,733,121	\$ 111,769	\$ 6,164,109	\$ 26,008,998	\$ 19,898,176	\$ 6,110,822

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
CAPITAL ASSET MANAGEMENT	229,141	0	0	229,141	240,771	(11,630)
DEPARTMENT OF POLICE AND PUBLIC SAFETY	5,223,700	0	1,879,920	7,103,620	7,081,282	22,338
ENVIRONMENTAL HEALTH AND SAFETY	2,023,963	33,796	264,810	2,322,569	2,274,657	47,912
PURCHASING	1,019,886	0	0	1,019,886	1,007,474	12,412
UNIVERSITY SERVICES	911,995	0	0	911,995	1,153,653	(241,658)
UNIVERSITY STORES AND LOGISTICS	469,111	645,737	0	1,114,848	936,309	178,539
TOTAL LOGISTICAL SERVICES	\$ 9,877,795	\$ 679,533	\$ 2,144,730	\$ 12,702,058	\$ 12,694,146	\$ 7,912
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	883,542	173,031	325,232	1,381,805	1,424,639	(42,833)
ADVANCEMENT INFO SYS DONOR STRATEGY	4,266,431	113,000	636,360	5,015,791	5,504,599	(488,808)
ADVANCEMENT MKTG AND COMM	2,535,209	122,000	421,438	3,078,647	3,192,602	(113,955)
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	3,113,237	60,000	1,170,881	4,344,118	3,708,145	635,973
COMMENCEMENT AND SPECIAL EVENTS	70,887	4,000	372,698	447,585	441,847	5,738
MEDIA AND PUBLIC INFORMATION	1,012,608	0	65,060	1,077,668	1,004,429	73,239
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	2,708,529	98,719	90,071	2,897,319	2,751,680	145,639
MSU ALUMNI OFFICE	2,382,259	777,486	514,672	3,674,417	3,408,395	266,023
UNIVERSITY EVENTS	0	0	137,254	137,254	137,254	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	0	0	112,115	112,115	150,750	(38,635)
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	1,167,080	235,240	2,647,863	4,050,183	4,091,270	(41,087)
TOTAL COMMUNITY RELATIONS	\$ 18,139,782	\$ 1,583,476	\$ 6,493,644	\$ 26,216,902	\$ 25,815,610	\$ 401,293
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
IT SERVICES APPLICATION SERVICES	0	0	3,188	3,188	0	3,188
IT SERVICES OFFICE OF THE CIO	3,793,442	36,735	181,149	4,011,326	485,428	3,525,899
IT SERVICES VP AND CIO	474,033	0	9,221,643	9,695,676	9,726,447	(30,771)
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	\$ 4,267,475	\$ 36,735	\$ 9,905,980	\$ 14,210,190	\$ 10,711,874	\$ 3,498,316

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>INSTITUTIONAL SUPPORT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-50,601,247	-50,601,247	-5,200,000	(45,401,247)
TOTAL OPERATIONAL OVERHEAD ABATEMENT	\$ 0	\$ 0	\$ -50,601,247	\$ -50,601,247	\$ -5,200,000	\$(45,401,247)
	=====	=====	=====	=====	=====	=====
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	30,775,786	0	0	30,775,786	29,068,570	1,707,216
TOTAL FRINGE BENEFITS	\$ 30,775,786	\$ 0	\$ 0	\$ 30,775,786	\$ 29,068,570	\$ 1,707,216
	=====	=====	=====	=====	=====	=====
TOTAL INSTITUTIONAL SUPPORT	\$ 103,689,251	\$ 2,612,459	\$ -20,793,054	\$ 85,508,656	\$ 119,838,643	\$(34,329,987)
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MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	107,100	107,100	105,000	2,100
DEBT SERVICE	0	0	30,650,908	30,650,908	29,650,908	1,000,000
ENGINEERING RESEARCH FACILITY	19,283	0	122,950	142,233	139,444	2,789
INSURANCE	0	0	4,325,000	4,325,000	3,075,000	1,250,000
IPF ADMINISTRATION	834,322	37,194	3,805,214	4,676,730	3,426,062	1,250,667
IPF BUILDING SERVICES	463,181	54,049	607,234	1,124,464	791,887	332,577
IPF PLANNING DESIGN AND CONSTRUCTION	422,554	0	0	422,554	1,136,583	(714,029)
IPF SUPPORT SERVICES	1,640,288	159,161	204,290	2,003,739	2,500,232	(496,493)
TOTAL PHYSICAL PLANT ADMINISTRATION	\$ 3,379,628	\$ 250,404	\$ 39,822,696	\$ 43,452,728	\$ 40,825,116	\$ 2,627,612
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	479,026	479,026	465,074	13,952
IPF BUILDING SERVICES	2,880,525	8,716,845	5,823,107	17,420,477	16,668,272	752,205
KELLOGG BIOLOGICAL STATION MAINTENANCE	302,261	183,699	158,848	644,809	658,351	(13,542)
TOTAL BUILDING MAINTENANCE	\$ 3,182,786	\$ 8,900,544	\$ 6,460,981	\$ 18,544,312	\$ 17,791,697	\$ 752,615
<u>CUSTODIAL SERVICES</u>						
IPF CAMPUS SERVICES	2,330,492	8,384,713	2,164,874	12,880,079	13,778,972	(898,893)
TOTAL CUSTODIAL SERVICES	\$ 2,330,492	\$ 8,384,713	\$ 2,164,874	\$ 12,880,079	\$ 13,778,972	\$ (898,893)

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>UTILITIES</u>						
IPF POWER AND WATER	2,369,940	4,410,083	4,031,506	10,811,529	10,313,740	497,789
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	743,044	743,044	721,402	21,642
SEWAGE SERVICE	0	0	3,637,461	3,637,461	3,524,254	113,207
UTILITIES ABATEMENT	0	0	-16,390,000	-16,390,000	-15,600,000	(790,000)
UTILITIES SERVICES FARMS AND MISC	0	0	4,788,900	4,788,900	4,695,000	93,900
UTILITIES SERVICES INCINERATOR FUEL	294,179	72,910	286,831	653,920	641,776	12,144
UTILITY SERVICES POWER PLANT FUEL	0	0	53,650,000	53,650,000	57,443,603	(3,793,603)
TOTAL UTILITIES	\$ 2,664,119	\$ 4,482,993	\$ 50,747,742	\$ 57,894,854	\$ 61,739,775	\$ (3,844,921)
<u>GROUND MAINTENANCE</u>						
IPF CAMPUS SERVICES	1,139,041	1,533,050	1,141,938	3,814,029	3,951,012	(136,983)
LAND MANAGEMENT	304,077	0	91,993	396,070	400,123	(4,054)
LANDSCAPE SERVICES SPECIAL	0	0	650,000	650,000	650,000	0
ROAD REPAIR	0	0	500,000	500,000	500,000	0
TOTAL GROUND MAINTENANCE	\$ 1,443,118	\$ 1,533,050	\$ 2,383,931	\$ 5,360,099	\$ 5,501,135	\$ (141,037)
<u>MAJOR REPAIR & RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	324,631	324,631	315,176	9,455
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,403,000	1,403,000	1,375,490	27,510
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	9,021,082	9,021,082	8,844,198	176,884
SPECIAL ALTERATIONS AND IMPROVEMENTS	270,009	0	1,146,367	1,416,376	667,355	749,021
TOTAL MAJOR REPAIR & RENOVATION	\$ 270,009	\$ 0	\$ 11,895,080	\$ 12,165,089	\$ 11,202,219	\$ 962,870
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
TOTAL SECURITY AND SAFETY	\$ 0	\$ 0	\$ 190,873	\$ 190,873	\$ 190,873	\$ 0

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>OPERATION AND MAINTENANCE OF PLANT</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>LOGISTICAL SERVICES</u>						
BUILDING MAINTENANCE AND OPERATIONS	0	0	1,200,000	1,200,000	1,200,000	0
HAZARDOUS WASTE REMOVAL	612,737	16,796	855,221	1,484,754	1,484,754	0
IPF CAMPUS SERVICES	823,696	662,647	0	1,486,343	1,491,000	(4,657)
IPF MAINT AND REPAIR STOCK	0	0	299,327	299,327	305,612	(6,285)
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	558,691	558,691	545,064	13,627
SPACE RENTAL	0	0	5,473,902	5,473,902	5,258,302	215,600
TOTAL LOGISTICAL SERVICES	<u>\$ 1,436,433</u>	<u>\$ 679,443</u>	<u>\$ 8,387,141</u>	<u>\$ 10,503,017</u>	<u>\$ 10,284,732</u>	<u>\$ 218,285</u>
<u>OPERATIONS AND MAINTENANCE INFORMATION T</u>						
IT SERVICES CLIENT SERVICES	189,032	0	0	189,032	175,521	13,511
TOTAL OPERATIONS AND MAINTENANCE INFORMATION T	<u>\$ 189,032</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 189,032</u>	<u>\$ 175,521</u>	<u>\$ 13,511</u>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	10,534,584	0	0	10,534,584	11,881,656	(1,347,072)
TOTAL FRINGE BENEFITS	<u>\$ 10,534,584</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,534,584</u>	<u>\$ 11,881,656</u>	<u>\$ (1,347,072)</u>
TOTAL OPERATION AND MAINTENANCE OF PLANT	<u>\$ 25,430,203</u>	<u>\$ 24,231,147</u>	<u>\$ 122,053,318</u>	<u>\$ 171,714,667</u>	<u>\$ 173,371,697</u>	<u>\$ (1,657,030)</u>

MICHIGAN STATE UNIVERSITY
2020-21 GENERAL FUND BUDGET BY FUNCTION

<u>RETIREMENT AND OTHER FRINGE BENEFITS</u>	<u>SALARY</u>	<u>LABOR</u>	<u>SUPPLIES & SERVICES & EQUIPMENT</u>	<u>2020-21 TOTAL</u>	<u>2019-20 TOTAL</u>	<u>CURR/PREV YR DOLLAR DIFFERENCE</u>
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	422,300	0	0	422,300	412,000	10,300
COURSE FEE COURTESY	4,095,254	0	0	4,095,254	3,995,370	99,884
DEATH BENEFITS	480,366	0	0	480,366	468,650	11,716
DENTAL INSURANCE	4,812,854	0	0	4,812,854	4,812,854	0
EMPLOYEE PROFESSIONAL DEVELOPMENT	874,325	0	0	874,325	853,293	21,032
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOSPITALIZATION	104,953,108	0	0	104,953,108	100,703,108	4,250,000
LONG TERM DISABILITY	2,094,566	0	0	2,094,566	2,043,479	51,087
LONGEVITY	976,569	0	0	976,569	952,750	23,819
RETIREMENT	65,391,934	0	0	65,391,934	59,650,667	5,741,267
SOCIAL SECURITY	47,474,222	0	0	47,474,222	46,316,314	1,157,908
UNEMPLOYMENT COMPENSATION	282,706	0	0	282,706	156,750	125,956
WORKERS COMPENSATION	1,779,394	0	0	1,779,394	1,273,492	505,902
TOTAL RETIREMENT AND FRINGE BENEFITS	\$ 233,799,842	\$ 0	\$ 0	\$ 233,799,842	\$ 221,800,971	\$ 11,998,871
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TOTAL RETIREMENT AND OTHER FRINGE BENEFITS	\$ 233,799,842	\$ 0	\$ 0	\$ 233,799,842	\$ 221,800,971	\$ 11,998,871
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FINAL TOTAL	\$ 961,182,715	\$ 38,710,314	\$ 446,106,971	\$ 1,446,000,000	\$ 1,449,200,000	\$ (3,200,000)
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