



FY2024-2025 OPERATING BUDGET

Total Operating Budget
General Fund
Designated Fund
Auxiliary Fund
Expendable Restricted Fund
MSU AgBioResearch
MSU Extension
Intercollegiate Athletics
Student Life and Engagement

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FY2024-2025 OPERATING BUDGET

Total Operating Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24 ⁽¹⁾	YOY Change		2024-25	2023-24 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	1,539,409,000	1,383,400,000	156,009,000
Operating (Recurring)	402,310,000	390,700,000	11,610,000				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	502,155,000	447,400,000	54,755,000
Total State Appropriations	402,310,000	390,700,000	11,610,000				
STUDENT TUITION & FEES	1,214,668,000	1,159,200,000	55,468,000	STUDENT FINANCIAL AID	371,964,000	359,300,000	12,664,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OTHER	1,074,535,000	1,006,500,000	68,035,000
Sponsored Grants & Contracts	661,805,000	520,700,000	141,105,000				
Pell and Other Federal Programs	46,061,000	47,300,000	(1,239,000)	DEBT SERVICE	138,808,000	121,600,000	17,208,000
Capital Grants (primarily FRIB)	25,000,000	8,500,000	16,500,000				
Total Contracts & Grants	732,866,000	576,500,000	156,366,000	OPERATING & FACILITIES RESERVES	26,385,000	7,700,000	18,685,000
ADDITIONAL REVENUE SOURCES				USES GRAND TOTAL	3,653,256,000	3,325,900,000	327,356,000
Auxiliary Activities	554,472,000	515,900,000	38,572,000				
Departmental Activities	346,702,000	338,600,000	8,102,000	SURPLUS / (DEFICIT)	0	0	0
Endowment and Investment Income	272,542,000	252,600,000	19,942,000				
Private Gifts	129,696,000	92,400,000	37,296,000				
Facilities and Administration Recovery	140,729,000	123,000,000	17,729,000				
Facilities and Administration Allocation	(140,729,000)	(123,000,000)	(17,729,000)				
Other Revenue	0	0	0				
Total Additional Revenue Sources	1,303,412,000	1,199,500,000	103,912,000				
SOURCES GRAND TOTAL	3,653,256,000	3,325,900,000	327,356,000				

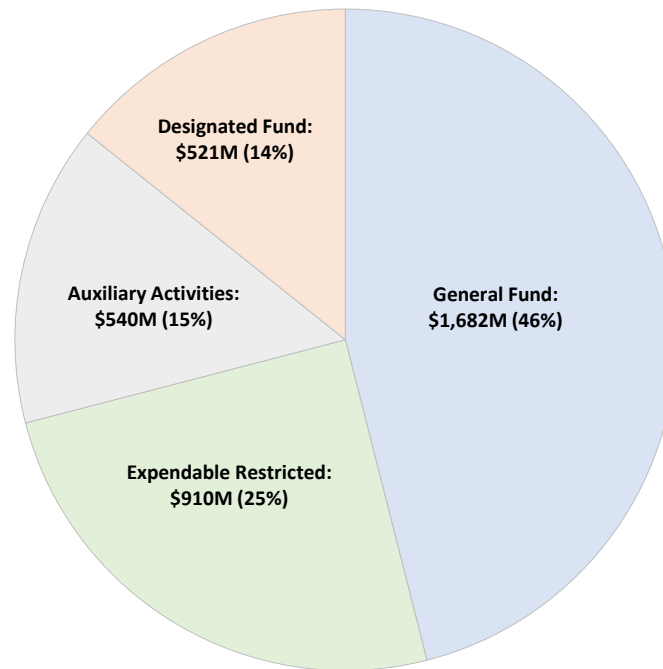
Notes:

⁽¹⁾ The FY 2024 Budget has been restated to reflect the revised distribution methodology the State of Michigan will use for the Michigan Achievement Scholarship. The new methodology will reflect pass-through rather than an appropriation offset by the expenditure in Financial Aid.

FY2024-2025 OPERATING BUDGET

Sources by Fund Group (Millions of Dollars)

Total: \$3,653M

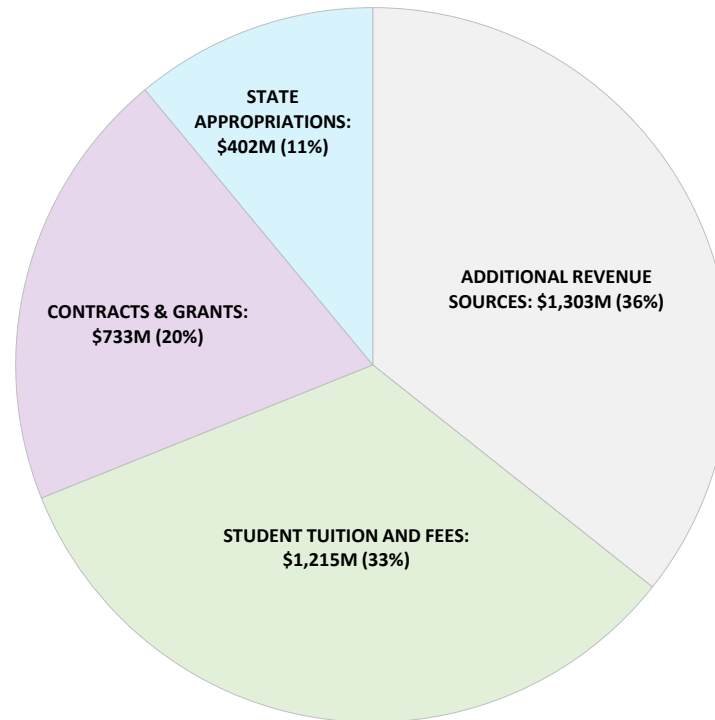


The FY2024-2025 OPERATING BUDGET prioritizes the resources needed to support MSU’s mission and strategic priorities, balanced against anticipated resources. The Budget also outlines the sources and uses of the four major operating fund groups: General Funds, Designated Funds, Auxiliary Funds, and Expendable Restricted Funds. Total revenues are planned at \$3.65 Billion, with nearly half of that included in the General Fund Budget.

FY2024-2025 OPERATING BUDGET

Total Operating Budget - Sources (Millions of Dollars)

Total: \$3,653M



STATE APPROPRIATIONS

Annual operating appropriation totaling \$402M from the State of Michigan as determined by the Governor, House of Representatives, and State Senate.

CONTRACTS & GRANTS

Contracts & Grants include \$46M in Pell and Other Federal Programs.

STUDENT TUITION AND FEES

2024-2025 academic year tuition for entering class of lower division undergraduate students: \$16,118 for residents and \$43,502 for non-residents.

ADDITIONAL REVENUE

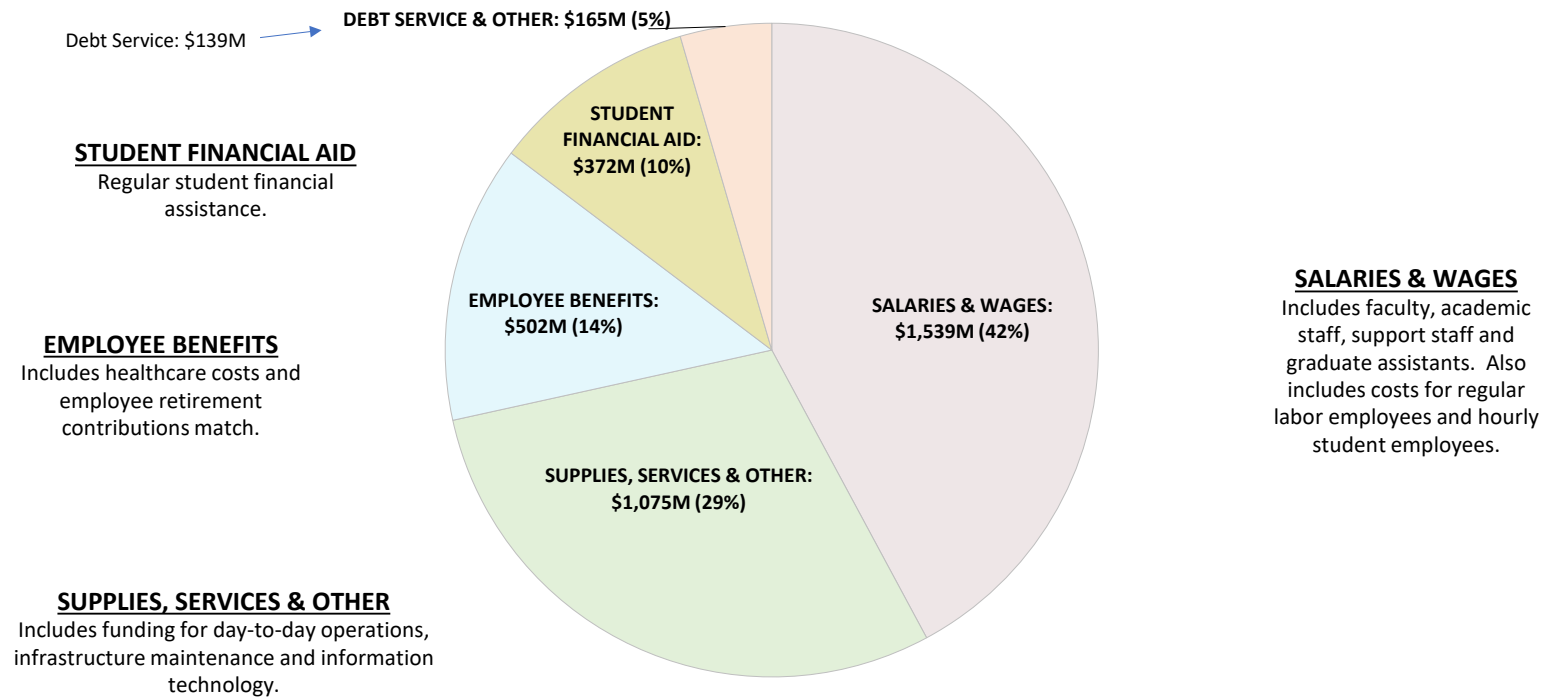
SOURCES

Includes \$554M in Auxiliary Activities, \$347M in Departmental Activities, \$273M in Endowment and Investment Income, and \$130M in Private Gifts.

FY2024-2025 OPERATING BUDGET

Total Operating Budget - Uses (Millions of Dollars)

Total: \$3,653M



FY2024-2025 OPERATING BUDGET

General Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	851,215,000	789,700,000	61,515,000
Operating (Recurring)	328,414,000	318,900,000	9,514,000				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	282,633,000	260,600,000	22,033,000
Total State Appropriations	328,414,000	318,900,000	9,514,000				
STUDENT TUITION & FEES	1,193,506,000	1,137,900,000	55,606,000	STUDENT FINANCIAL AID	249,482,000	236,700,000	12,782,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OTHER	266,168,000	286,700,000	(20,532,000)
Grants & Contracts	0	0	0				
Pell and Other Federal Programs	0	0	0	DEBT SERVICE	32,055,000	22,500,000	9,555,000
Capital Grants (primarily FRIB)	0	0	0				
Total Contracts & Grants	0	0	0	USES GRAND TOTAL	1,681,553,000	1,596,200,000	85,353,000
ADDITIONAL REVENUE SOURCES							
Auxiliary Activities	0	0	0	SURPLUS / (DEFICIT)	0	0	0
Departmental Activities	4,000,000	3,200,000	800,000				
Endowment and Investment Income	34,289,000	29,300,000	4,989,000				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	121,344,000	106,900,000	14,444,000				
Other Revenue	0	0	0				
Total Additional Revenue Sources	159,633,000	139,400,000	20,233,000				
SOURCES GRAND TOTAL	1,681,553,000	1,596,200,000	85,353,000				

FY2024-2025 OPERATING BUDGET

General Fund Budget - Sources (Millions of Dollars)

Total: \$1,682M

ADDITIONAL REVENUE SOURCES

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

STATE APPROPRIATIONS

Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. The budget does not include AgBioResearch, MSU Extension, Capital Outlay or any other supplemental appropriations.

ADDITIONAL REVENUE:
\$160M (9%)

STATE APPROPRIATIONS:
\$328M (20%)

STUDENT TUITION AND FEES:
\$1,194M (71%)

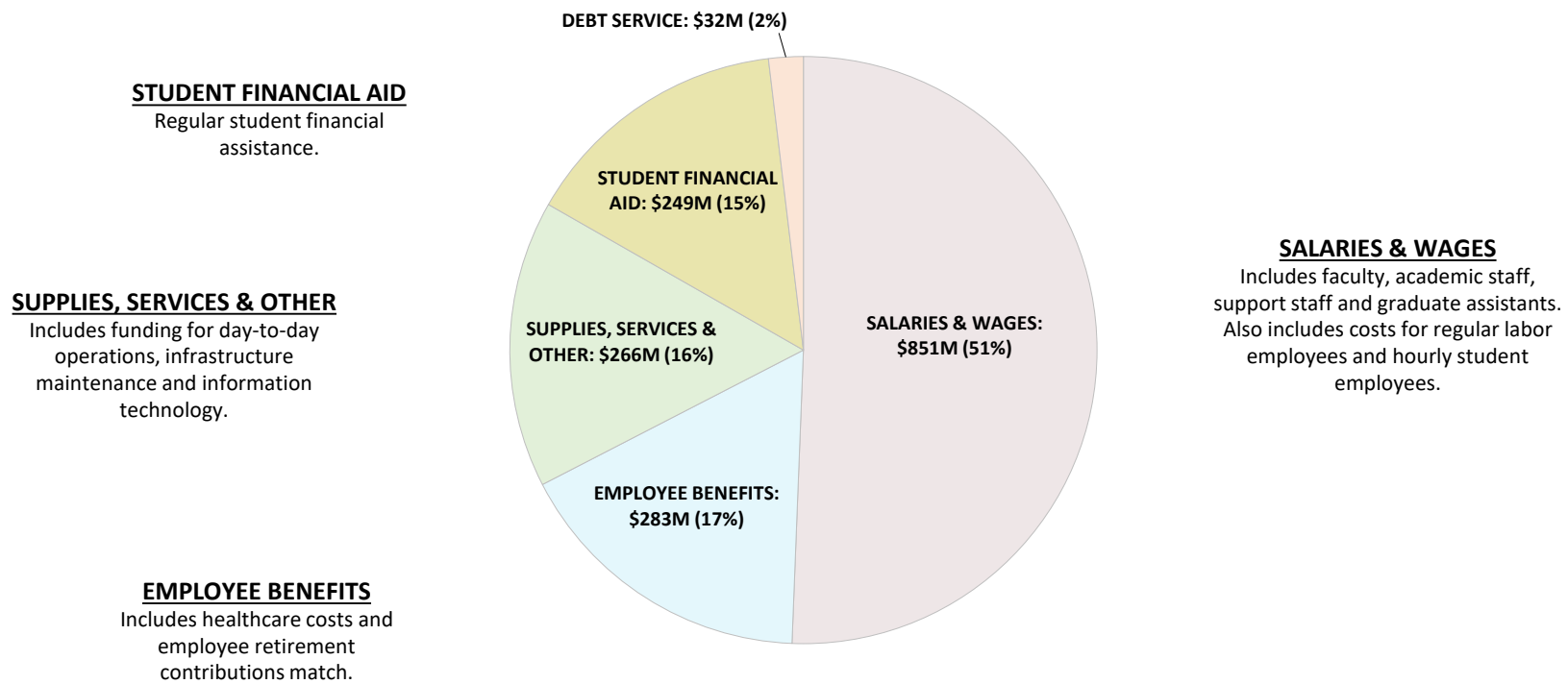
STUDENT TUITION AND FEES

2024-2025 academic year tuition for entering class of lower division undergraduate students: \$16,118 for residents and \$43,502 for non-residents.

FY2024-2025 OPERATING BUDGET

General Fund Budget - Uses (Millions of Dollars)

Total: \$1,682M



FY2024-2025 OPERATING BUDGET

Designated Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	94,857,000	80,900,000	13,957,000
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	23,762,000	20,200,000	3,562,000
Total State Appropriations	0	0	0				
STUDENT TUITION & FEES	17,847,000	18,200,000	(353,000)	STUDENT FINANCIAL AID	2,402,000	2,200,000	202,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OTHER	339,238,000	343,700,000	(4,462,000)
Grants & Contracts	0	0	0				
Pell and Other Federal Programs	0	0	0	DEBT SERVICE	60,992,000	57,700,000	3,292,000
Capital Grants (primarily FRIB)	0	0	0				
Total Contracts & Grants	0	0	0				
ADDITIONAL REVENUE SOURCES				USES GRAND TOTAL	521,251,000	504,700,000	16,551,000
Auxiliary Activities	0	0	0				
Departmental Activities	342,702,000	335,400,000	7,302,000				
Endowment and Investment Income	139,521,000	135,000,000	4,521,000				
Private Gifts	1,796,000	0	1,796,000				
Facilities and Admin Cost Recovery	19,385,000	16,100,000	3,285,000				
Other Revenue	0	0	0				
Total Additional Revenue Sources	503,404,000	486,500,000	16,904,000				
SOURCES GRAND TOTAL	521,251,000	504,700,000	16,551,000	SURPLUS / (DEFICIT)	0	0	0

FY2024-2025 OPERATING BUDGET

Auxiliary Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	260,729,000	243,700,000	17,029,000
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	86,009,000	77,800,000	8,209,000
Total State Appropriations	0	0	0				
STUDENT TUITION & FEES	0	0	0	STUDENT FINANCIAL AID	21,090,000	22,400,000	(1,310,000)
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OTHER	132,057,000	113,200,000	18,857,000
Grants & Contracts	0	0	0				
Pell and Other Federal Programs	0	0	0	DEBT SERVICE	40,138,000	37,500,000	2,638,000
Capital Grants (primarily FRIB)	0	0	0				
Total Contracts & Grants	0	0	0	OPERATING & FACILITIES RESERVES	0	7,700,000	(7,700,000)
ADDITIONAL REVENUE SOURCES				USES GRAND TOTAL	540,023,000	502,300,000	37,723,000
Auxiliary Activities	540,023,000	502,300,000	37,723,000				
Departmental Activities	0	0	0	SURPLUS / (DEFICIT)	0	0	0
Endowment and Investment Income	0	0	0				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	0	0	0				
Other Revenue	0	0	0				
Total Additional Revenue Sources	540,023,000	502,300,000	37,723,000				
SOURCES GRAND TOTAL	540,023,000	502,300,000	37,723,000				

FY2024-2025 OPERATING BUDGET

Expendable Restricted Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24 ⁽¹⁾	YOY Change		2024-25	2023-24 ⁽¹⁾	YOY Change
STATE APPROPRIATIONS				SALARIES & WAGES	332,608,000	269,100,000	63,508,000
Operating (Recurring)	73,896,000	71,800,000	2,096,000				
One-Time / Special Appropriations	0	0	0	EMPLOYEE BENEFITS	109,751,000	88,800,000	20,951,000
Total State Appropriations	73,896,000	71,800,000	2,096,000				
STUDENT TUITION & FEES	3,315,000	3,100,000	215,000	STUDENT FINANCIAL AID	98,990,000	98,000,000	990,000
CONTRACTS & GRANTS				SUPPLIES, SERVICES & OTHER	337,072,000	262,900,000	74,172,000
Grants & Contracts	661,805,000	520,700,000	141,105,000				
Pell and Other Federal Programs	46,061,000	47,300,000	(1,239,000)	DEBT SERVICE	5,623,000	3,900,000	1,723,000
Capital Grants (primarily FRIB)	25,000,000	8,500,000	16,500,000				
Total Contracts & Grants	732,866,000	576,500,000	156,366,000	OPERATING & FACILITIES RESERVES	26,385,000	0	26,385,000
ADDITIONAL REVENUE SOURCES				USES GRAND TOTAL	910,429,000	722,700,000	187,729,000
Auxiliary Activities	14,449,000	13,600,000	849,000				
Departmental Activities	0	0	0	SURPLUS / (DEFICIT)	0	0	0
Endowment and Investment Income	98,732,000	88,300,000	10,432,000				
Private Gifts	127,900,000	92,400,000	35,500,000				
Facilities and Admin Cost Recovery	0	0	0				
Facilities & Admin Recovery Allocation	(140,729,000)	(123,000,000)	(17,729,000)				
Other Revenue	0	0	0				
Total Additional Revenue Sources	100,352,000	71,300,000	29,052,000				
SOURCES GRAND TOTAL	910,429,000	722,700,000	187,729,000				

Notes:

⁽¹⁾ The FY 2024 Budget has been restated to reflect the revised distribution methodology the State of Michigan will use for the Michigan Achievement Scholarship. The new methodology will reflect pass-through rather than an appropriation offset by the expenditure in Financial Aid.

FY2024-2025 OPERATING BUDGET

MSU AgBioResearch Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	29,536,902	29,500,000	36,902
Hatch	5,555,132	5,500,000	55,132	EMPLOYEE BENEFITS	9,768,396	9,700,000	68,396
Hatch Multistate Research	1,331,296	1,300,000	31,296	FINANCIAL AID	0	0	0
Animal Health & Disease	70,834	100,000	(29,166)	PROJECT EXPENSES	23,195,284	20,400,000	2,795,284
McIntire-Stennis	347,825	400,000	(52,175)	USES GRAND TOTAL	62,500,582	59,600,000	2,900,582
Total Estimated Federal Funds	7,305,087	7,300,000	5,087	SURPLUS / (DEFICIT)	0	0	0
ESTIMATED STATE FUNDS	39,481,360	38,500,000	981,360				
RESTRICTED FUNDS	15,714,135	13,800,000	1,914,135				
SOURCES GRAND TOTAL	62,500,582	59,600,000	2,900,582				

FY2024-2025 OPERATING BUDGET

MSU Extension Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
FEDERAL FUNDS				SALARIES & WAGES	37,455,786	34,900,000	2,555,786
Smith-Lever	9,949,962	9,800,000	149,962	EMPLOYEE BENEFITS	15,331,977	14,400,000	931,977
Expanded Nutrition	1,912,811	1,900,000	12,811	PROJECT EXPENSES	22,484,126	19,400,000	3,084,126
Renewable Resources	79,763	100,000	(20,237)				
Total Estimated Federal Funds	11,942,536	11,800,000	142,536	USES GRAND TOTAL	75,271,889	68,700,000	6,571,889
ESTIMATED STATE FUNDS	34,055,625	33,200,000	855,625				
COUNTY FUNDS	9,500,000	8,900,000	600,000	SURPLUS / (DEFICIT)	0	0	0
RESTRICTED FUNDS	19,773,728	14,800,000	4,973,728				
SOURCES GRAND TOTAL	75,271,889	68,700,000	6,571,889				

**Intercollegiate Athletics
Summary of Sources & Uses**

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
Ticket Sales	30,656,000	28,200,000	2,456,000	SALARIES & WAGES	53,487,417	56,100,000	(2,612,583)
Game Guarantees/Settlements	505,000	4,400,000	(3,895,000)	EMPLOYEE BENEFITS	11,956,386	13,800,000	(1,843,614)
Broadcasting	63,585,000	51,300,000	12,285,000	FINANCIAL AID	23,691,170	19,200,000	4,491,170
Spartan Fund & other fundraising ⁽¹⁾	42,980,083	41,800,000	1,180,083	SUPPLIES, SERVICES & OTHER	83,110,344	72,300,000	10,810,344
Endowment Income ⁽¹⁾	4,179,344	3,800,000	379,344	USES GRAND TOTAL	172,245,317	161,400,000	10,845,317
Post Season Income	9,136,000	10,800,000	(1,664,000)				
Sponsorships/Multi-Media Rights	9,823,333	9,500,000	323,333				
Events & Miscellaneous Income	2,932,900	2,500,000	432,900				
Sports Camps	1,520,000	1,200,000	320,000				
Parking	1,300,000	1,400,000	(100,000)				
Investment Income	0	0	0				
Licensing & Royalties	3,000,000	3,000,000	0				
Ancillary Programs	3,650,920	3,600,000	50,920				
SOURCES GRAND TOTAL	173,268,580	161,500,000	11,768,580	SURPLUS/(DEFICIT)	1,023,263	0	923,263

Notes:

⁽¹⁾ - Revenues generated in expendable restricted funds; transferred to support Athletics activities as per the gift agreements

FY2024-2025 OPERATING BUDGET

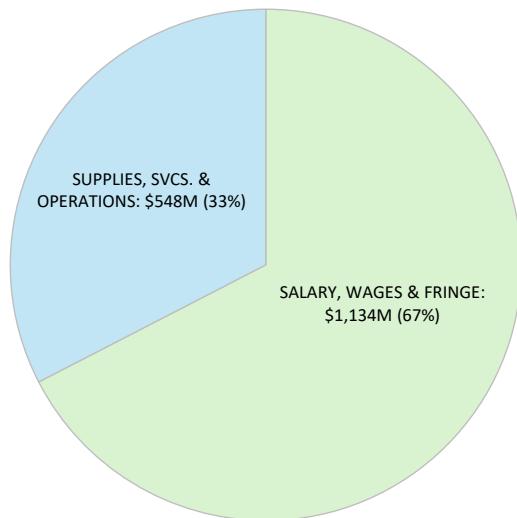
Student Life and Engagement Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2024-25	2023-24	YOY Change		2024-25	2023-24	YOY Change
Residence hall rooms	82,396,910	79,900,000	2,496,910	SALARIES & WAGES	77,353,624	76,200,000	1,153,624
Residence hall dining	109,608,108	108,000,000	1,608,108	EMPLOYEE BENEFITS	28,277,243	27,400,000	877,243
Apartment/leased space	11,621,089	11,800,000	(178,911)	FINANCIAL AID	0	0	0
Cash/counter sales	7,401,470	7,000,000	401,470	SUPPLIES, SERVICES & OTHER	193,744,385	186,200,000	7,544,385
Academic space rental	2,908,832	2,400,000	508,832	FACILITY/FURNIURE RESERVE	5,068,780	2,100,000	2,968,780
Events and conferences	9,431,973	6,100,000	3,331,973	USES GRAND TOTAL	304,444,032	291,900,000	12,544,032
Kellogg Center hotel and catering	14,392,138	11,700,000	2,692,138	SURPLUS/(DEFICIT)	0	0	0
Other income	66,683,512	65,000,000	1,683,512				
SOURCES GRAND TOTAL	304,444,032	291,900,000	12,544,032				

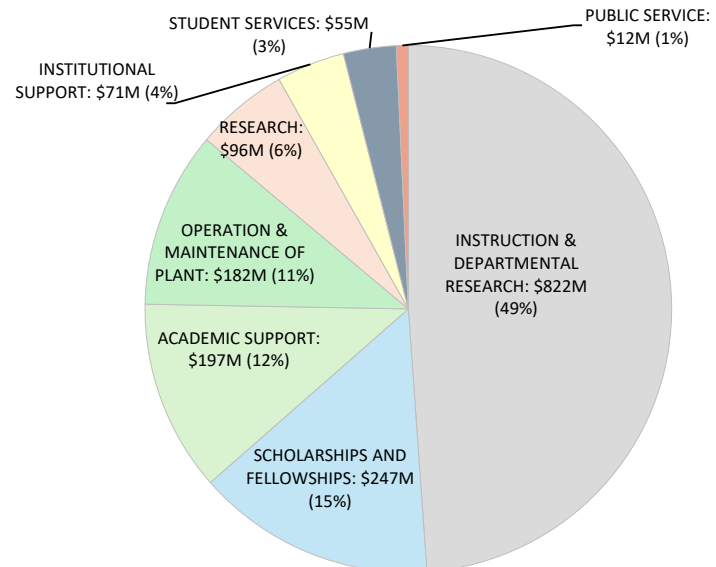
FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
INSTRUCTION & DEPARTMENTAL RESEARCH	733,259,901	88,634,797	821,894,698	806,016,666	15,878,032
RESEARCH	81,879,713	14,522,046	96,401,759	92,538,131	3,863,628
PUBLIC SERVICE	11,700,867	519,116	12,219,982	11,244,928	975,055
ACADEMIC SUPPORT	127,450,009	69,963,281	197,413,290	186,717,206	10,696,085
STUDENT SERVICES	50,597,391	3,935,572	54,532,964	49,289,869	5,243,095
SCHOLARSHIPS AND FELLOWSHIPS	49,420	246,582,359	246,631,779	234,235,322	12,396,457
INSTITUTIONAL SUPPORT	145,711,975	-75,122,844	70,589,131	41,967,063	28,622,068
OPERATION AND MAINTENANCE OF PLANT	23,605,053	158,264,345	181,869,397	174,190,816	7,678,581
MANAGEMENT ADJUSTMENTS	-40,406,328	40,406,328	0	0	0
GRAND TOTAL	1,133,848,000	547,705,000	1,681,553,000	1,596,200,000	85,353,000

FY 2024-25 General Fund Budget
Total: \$1,682M



Total Budget by Expense Categories



Total Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF AGRICULTURE AND NAT RESOURCES</u>					
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,692,422	94,209	2,786,631	2,480,162	306,469
AGRICULTURAL TECHNOLOGY INSTITUTE	1,241,790	337,678	1,579,468	1,385,040	194,428
ANIMAL SCIENCE DEPARTMENT ANR	2,409,016	25,653	2,434,669	2,297,065	137,604
ANR COMMUNICATIONS	577,848	67,495	645,343	656,130	-10,787
ANR RESEARCH AND EXTENSION CENTERS CANR	443,597	70,859	514,456	0	514,456
BAILEY SCHOLARS	158,231	31,720	189,951	182,003	7,948
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,461,552	42,593	1,504,145	1,479,705	24,440
CANR ADMINISTRATION DEAN	1,419,348	278,507	1,697,855	1,533,344	164,511
COLLEGE OF AG AND NAT RES CONTINGENCY	4,360,968	0	4,360,968	2,609,502	1,751,466
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,629,446	1,689	2,631,135	2,475,850	155,285
ENTOMOLOGY AGRICULTURE AND NATURAL RES	948,491	43,144	991,635	994,690	-3,055
FISHERIES AND WILDLIFE	2,126,948	0	2,126,948	1,792,333	334,615
FOOD LAWS AND REGULATIONS INSTITUTE	421,044	8,773	429,816	0	429,816
FOOD SCIENCE AND HUM NUTRITION ANR	2,632,520	413,243	3,045,763	3,354,260	-308,497
FORESTRY	1,453,701	1,328	1,455,029	1,250,449	204,580
HORTICULTURE ANR	1,377,135	42,589	1,419,724	1,594,773	-175,049
KELLOGG BIOLOGICAL STATION AG NAT RES	301,808	22,078	323,886	308,164	15,722
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	361,432	0	361,432	343,470	17,962
OFF OF DIVERSITY EQUITY AND INCLUSION	243,033	38,000	281,033	177,516	103,517
PACKAGING	2,598,187	16,477	2,614,664	2,401,646	213,018
PLANT SOIL AND MICROBIAL SCIENCES	2,413,951	274,582	2,688,533	2,567,945	120,588
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,773,047	63,711	2,836,758	2,621,771	214,987
TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES	35,045,514	1,874,328	36,919,841	32,505,818	4,414,023

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF ARTS AND LETTERS</u>					
AFRICAN AMERICAN AND AFRICAN STUDIES	1,309,110	4,000	1,313,110	1,099,739	213,371
AL ACADEMIC AND INFORMATION TECH SUPPORT	338,224	0	338,224	366,629	-28,405
AL ADVANCEMENT AND COMMUNICATIONS	42,500	79,914	122,414	122,414	0
AL DEAN ADMINISTRATION	4,491,473	1,843,294	6,334,767	6,479,268	-144,502
AL DEAN SUMMER SCHOOL	0	1,000,000	1,000,000	0	1,000,000
AL DEVELOPMENT AND ALUMNI RELATIONS	22,400	11,547	33,947	33,947	0
AL GLOBAL STUDIES PROGRAM	47,196	7,947	55,143	52,446	2,697
AL GRADUATE AFFAIRS	7,714,154	126,060	7,840,214	7,376,060	464,154
AL RESEARCH AND SCHOLARSHIP	652,689	117,890	770,579	961,798	-191,219
AL STUDY ABROAD AND STUDY AWAY	28,357	18,920	47,277	46,226	1,051
AL UNDERGRADUATE AFFAIRS	1,304,111	82,000	1,386,111	1,013,216	372,895
AMERICAN INDIAN AND INDIGENOUS STUDIES	68,032	19,751	87,783	159,747	-71,964
ART ART HISTORY AND DESIGN	4,394,441	113,981	4,508,422	4,240,956	267,466
ARTS AND LETTERS DEAN SPECIAL	0	-4,397,772	-4,397,772	-3,741,083	-656,689
ARTS AND LETTERS WRITING CENTER	350,351	61,072	411,423	250,519	160,904
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	483,576	4,140	487,716	490,641	-2,924
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	929,588	12,882	942,470	1,314,187	-371,718
ENGLISH	4,060,492	52,024	4,112,516	3,365,857	746,659
JEWISH STUDIES PROGRAM	126,415	0	126,415	122,426	3,989
LINGUISTICS, LANGUAGES, AND CULTURES	5,016,594	22,905	5,039,499	5,042,994	-3,495
PHILOSOPHY	2,152,074	10,581	2,162,655	2,062,008	100,647
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	29,730	7,600	37,330	53,349	-16,018
RELIGIOUS STUDIES	1,599,982	10,189	1,610,171	1,295,927	314,244
ROMANCE AND CLASSICAL STUDIES	3,015,547	21,057	3,036,604	2,678,851	357,753
THEATRE	2,257,236	63,796	2,321,032	2,202,023	119,009
WRITING, RHETORIC, AND CULTURES	5,736,854	86,550	5,823,404	5,239,311	584,094
TOTAL COLLEGE OF ARTS AND LETTERS	46,171,127	-619,672	45,551,455	42,329,456	3,221,999
<u>ARTS & HUMANITIES, RESIDENTIAL COLL IN</u>					
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,442,412	641,504	3,083,916	2,873,486	210,429
TOTAL ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,442,412	641,504	3,083,916	2,873,486	210,429

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>ELI BROAD COLLEGE OF BUSINESS</u>					
ACCOUNTING AND INFORMATION SYSTEMS	9,658,184	698,627	10,356,811	9,225,957	1,130,854
BROAD RESIDENTIAL BUSINESS COMMUNITY	334,128	107,500	441,628	392,072	49,556
BROAD UNDERGRADUATE ACADEMIC SERVICES	1,467,522	148,500	1,616,022	1,338,285	277,737
BURGESS INST ENTREPRENEURSHIP INNOVATION	169,496	0	169,496	161,840	7,656
DEPARTMENT OF MARKETING	5,996,140	311,734	6,307,874	6,429,500	-121,626
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	6,155,933	-1,133,967	5,021,966	4,402,551	619,415
ELI BROAD COLLEGE OF BUSINESS DEAN	7,408,101	537,881	7,945,982	8,565,484	-619,502
EXECUTIVE MBA PROGRAM	691,650	2,637,058	3,328,708	3,429,735	-101,027
FINANCE	5,988,528	459,508	6,448,036	5,708,509	739,527
MANAGEMENT	5,758,178	-623,321	5,134,857	4,829,165	305,692
MBA PROGRAM	2,042,005	1,073,556	3,115,561	2,979,227	136,334
MULTICULTURAL BUSINESS PROGRAMS	391,627	0	391,627	383,208	8,419
OFF CAMPUS CREDIT PROGRAM BUSINESS	200,000	0	200,000	175,600	24,400
THE SCHOOL OF HOSPITALITY BUSINESS	2,172,224	4,796	2,177,020	2,357,022	-180,002
TOTAL ELI BROAD COLLEGE OF BUSINESS	48,433,715	4,221,873	52,655,588	50,378,158	2,277,430
<u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u>					
ADVERTISING AND PUBLIC RELATIONS	4,384,546	0	4,384,546	3,922,866	461,680
COMMUNICATION	3,720,415	0	3,720,415	3,322,524	397,891
COMMUNICATION ARTS AND SCIENCES DEAN	5,646,716	612,399	6,259,115	5,481,664	777,451
COMMUNICATIVE SCIENCES DISORDERS CAS	1,831,198	0	1,831,198	1,576,798	254,400
JOURNALISM	3,479,326	53,933	3,533,259	3,696,496	-163,237
MEDIA AND INFORMATION	3,421,611	69,295	3,490,906	3,337,460	153,446
TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES	22,483,812	735,628	23,219,439	21,337,808	1,881,631

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF EDUCATION</u>					
CED ACADEMIC AFFAIRS	468,109	99,224	567,333	522,536	44,797
CED ADVANCEMENT	320,232	12,320	332,552	338,096	-5,544
CED COMMUNICATIONS	408,500	88,299	496,799	522,144	-25,345
CED DIVERSITY EQUITY AND INCLUSION	59,473	369,324	428,797	325,363	103,434
CED INTERNATIONAL STUDIES IN EDUCATION	361,246	184,178	545,424	527,462	17,962
CED OFFICE OF THE DEAN	2,840,536	701,829	3,542,365	3,901,227	-358,861
CED OPERATIONS AND FINANCE	1,354,638	199,762	1,554,400	1,460,474	93,926
CED OUTREACH	163,889	27,111	191,000	194,231	-3,231
CED RESEARCH ADMINISTRATION	738,216	26,508	764,724	557,936	206,788
CED STUDENT AFFAIRS	812,620	20,700	833,320	791,207	42,113
COUNSELING, EDUC PSYCH SPEC EDUC	7,343,878	1,053,109	8,396,987	7,590,519	806,468
EDUCATIONAL ADMINISTRATION	4,276,719	268,040	4,544,759	4,232,003	312,756
KINESIOLOGY ED	3,842,658	465,307	4,307,965	4,151,080	156,885
TEACHER EDUCATION	6,879,022	1,254,813	8,133,835	7,378,398	755,437
TOTAL COLLEGE OF EDUCATION	29,869,736	4,770,525	34,640,260	32,492,676	2,147,585
<u>COLLEGE OF ENGINEERING</u>					
BIOMEDICAL ENGINEERING	412,304	109,582	521,886	412,069	109,816
CHEMICAL ENGINEERING AND MATERIALS SCI	6,067,900	149,437	6,217,336	5,152,234	1,065,102
CIVIL AND ENVIRONMENTAL ENGINEERING	5,441,966	45,400	5,487,366	4,521,972	965,394
COMPUTATIONAL MATH SCI AND ENGR EGR	880,749	51,406	932,156	917,762	14,394
COMPUTER SCIENCE AND ENGINEERING	9,269,336	78,622	9,347,957	9,130,347	217,610
ELECTRICAL AND COMPUTER ENGINEERING	7,180,822	663,706	7,844,528	7,021,211	823,317
ENGINEERING DEAN	10,498,531	2,690,036	13,188,567	10,871,960	2,316,607
MECHANICAL ENGINEERING	7,310,856	675,518	7,986,374	7,128,017	858,358
TOTAL COLLEGE OF ENGINEERING	47,062,464	4,463,706	51,526,171	45,155,573	6,370,598

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF HUMAN MEDICINE</u>					
BIOCHEMISTRY MOLECULAR BIOLOGY CHM	664,102	84,531	748,633	752,648	-4,015
CHM FLINT	143,411	0	143,411	248,960	-105,549
CS MOTT DEPARTMENT OF PUBLIC HEALTH	1,779,667	638,448	2,418,115	2,320,233	97,882
DEPARTMENT OF ORTHOPEDICS CHM	25,000	0	25,000	25,000	0
EMERGENCY MEDICINE	537,001	244	537,245	574,297	-37,052
EPIDEMIOLOGY AND BIostatISTICS	3,336,762	150,123	3,486,885	3,249,030	237,855
FAMILY MEDICINE, DEPARTMENT OF	2,959,714	9,638	2,969,352	2,636,422	332,930
HUMAN MEDICINE DEAN	26,442,760	4,069,852	30,512,612	26,359,538	4,153,074
LEARNING AND ASSESSMENT CENTER CHM	151,449	-67,650	83,799	83,799	0
MEDICAL EDUCATION RESEARCH DEVELOPMENT	315,720	13,489	329,209	595,174	-265,965
MEDICINE	3,026,667	366,517	3,393,184	3,151,800	241,384
MICROBIOLOGY, GENETICS, IMMUNOLOGY CHM	978,581	138,007	1,116,588	903,905	212,683
NEUROLOGY OPHTHALMOLOGY CHM	571,387	0	571,387	519,948	51,439
OBSTETRICS GYNECOLOGY REPRODUCTIVE BIO	1,866,455	171,214	2,037,669	2,019,400	18,269
PEDIATRICS AND HUMAN DEVELOPMENT	3,054,073	410,853	3,464,926	3,106,859	358,067
PHARMACOLOGY TOXICOLOGY HUMAN MEDICINE	1,319,847	88,000	1,407,847	1,324,254	83,593
PHYSIOLOGY HUMAN MEDICINE	2,028,182	33,353	2,061,535	1,927,701	133,834
PSYCHIATRY HUMAN MEDICINE	1,049,710	6,969	1,056,679	1,009,907	46,772
RADIOLOGY HUMAN MEDICINE	2,823,655	0	2,823,655	2,696,903	126,752
SURGERY	1,286,777	527,330	1,814,107	1,766,572	47,535
TRANSLATIONAL NEUROSCIENCE	2,032,402	185,210	2,217,612	2,154,152	63,460
TOTAL COLLEGE OF HUMAN MEDICINE	56,393,320	6,826,130	63,219,450	57,426,503	5,792,947
<u>JAMES MADISON COLLEGE</u>					
JAMES MADISON COLLEGE DEAN	5,846,327	488,316	6,334,643	6,011,095	323,548
TOTAL JAMES MADISON COLLEGE	5,846,327	488,316	6,334,643	6,011,095	323,548
<u>LYMAN BRIGGS COLLEGE</u>					
LYMAN BRIGGS DEAN	5,772,255	448,799	6,221,054	5,965,727	255,327
TOTAL LYMAN BRIGGS COLLEGE	5,772,255	448,799	6,221,054	5,965,727	255,327

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF MUSIC</u>					
BAND	24,000	22,234	46,234	46,234	0
MUSIC	13,364,753	96,500	13,461,253	12,773,684	687,569
OFF CAMPUS CREDIT PROGRAM MUSIC	133,302	0	133,302	0	133,302
TOTAL COLLEGE OF MUSIC	13,522,055	118,734	13,640,789	12,819,918	820,871
<u>COLLEGE OF NATURAL SCIENCE</u>					
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	4,621,074	107,100	4,728,174	4,181,656	546,518
BIOLOGICAL SCIENCE PROGRAM	2,159,213	106,004	2,265,217	2,132,019	133,198
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,024,186	0	1,024,186	912,915	111,271
BIOMOLECULAR SCIENCE GATEWAY	641,479	129,000	770,479	598,577	171,902
CHEMISTRY	12,450,741	368,743	12,819,484	12,872,039	-52,555
COMPUTATIONAL MATH SCI AND ENGR CNS	2,738,553	34,968	2,773,521	2,628,406	145,115
CTR FOR INTEGRATIVE STD GENERAL SCI	2,033,514	71,153	2,104,667	2,026,035	78,632
EARTH AND ENVIRONMENTAL SCIENCES	2,263,171	31,300	2,294,471	2,300,436	-5,965
ECOLOGY, EVOLUTION AND BEHAVIOR	89,116	109,786	198,902	195,000	3,902
ENTOMOLOGY NATURAL SCIENCE	138,764	3,727	142,491	100,672	41,819
GENETICS PROGRAM	200,798	34,413	235,211	228,746	6,465
INTEGRATIVE BIOLOGY	4,019,839	119,483	4,139,322	3,658,188	481,134
KELLOGG BIOLOGICAL STATION NAT SCI	1,378,855	6,800	1,385,655	1,342,411	43,244
MATHEMATICS	10,880,216	91,678	10,971,894	10,727,159	244,735
MICROBIOLOGY, GENETICS, IMMUNOLOGY CNS	2,902,877	169,083	3,071,960	2,969,215	102,745
NATURAL SCIENCE DEAN	6,170,447	542,436	6,712,883	6,065,877	647,006
NATURAL SCIENCE DEAN SPECIAL	15,468,208	0	15,468,208	13,246,028	2,222,180
NEUROSCIENCE PROGRAM	476,949	116,500	593,449	543,076	50,373
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	-120,000	120,000	0	1,381,363	-1,381,363
PHYSICS ASTRONOMY	9,514,980	683,200	10,198,180	9,565,212	632,968
PHYSIOLOGY NATURAL SCIENCE	2,773,705	526,784	3,300,489	3,024,064	276,425
PLANT BIOLOGY CNS	3,160,381	77,545	3,237,926	3,019,008	218,918
PROGRAM IN MATHEMATICS EDUCATION	374,169	50,000	424,169	482,165	-57,996
RESIDENTIAL INIT ON STDY OF ENVIRON	120,176	1,157	121,333	111,668	9,665
STATISTICS PROBABILITY	4,090,644	55,850	4,146,494	3,606,370	540,124
TOTAL COLLEGE OF NATURAL SCIENCE	89,572,056	3,556,710	93,128,765	87,918,305	5,210,461

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF NURSING</u>					
LEARNING AND ASSESSMENT CENTER NUR	124,883	2,050	126,933	120,326	6,607
NURSING	13,205,213	894,182	14,099,396	12,855,359	1,244,036
TOTAL COLLEGE OF NURSING	13,330,096	896,232	14,226,328	12,975,685	1,250,643
<u>COLLEGE OF OSTEOPATHIC MEDICINE</u>					
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	758,855	25,653	784,508	786,727	-2,219
COM ADMISSIONS AND STUDENT AFFAIRS	1,808,443	60	1,808,503	1,399,370	409,133
COM ADVANCEMENT	242,342	22,564	264,906	203,074	61,832
COM BUSINESS OFFICE	707,643	243,209	950,852	2,421,196	-1,470,344
COM COMMUNICATIONS	294,074	169,328	463,402	250,274	213,128
COM MEDICAL EDUCATION	3,886,086	1,500,990	5,387,076	4,710,301	676,775
COM OFFICE OF DEAN	1,219,369	9,650	1,229,020	689,184	539,836
COM STATEWIDE CAMPUS SYSTEM	226,567	0	226,567	213,572	12,995
DEPARTMENT OF ORTHOPEDICS COM	448,012	26	448,038	437,713	10,325
FAMILY AND COMMUNITY MEDICINE	987,041	6,650	993,691	859,050	134,641
LEARNING AND ASSESSMENT CENTER COM	201,998	227,582	429,580	374,784	54,796
MICROBIOLOGY, GENETICS, IMMUNOLOGY COM	1,157,650	152,434	1,310,084	564,812	745,272
NEUROLOGY AND OPHTHALMOLOGY COM	1,730,987	0	1,730,987	1,721,593	9,394
OSTEOPATHIC MANIPULATIVE MEDICINE	2,352,304	176,879	2,529,183	2,666,049	-136,866
OSTEOPATHIC MEDICAL SPECIALTIES COM	2,223,188	-55,825	2,167,363	2,028,535	138,828
OSTEOPATHIC SURGICAL SPECIALTIES	990,769	1	990,770	1,022,211	-31,441
PA MEDICINE	1,183,452	1,647,150	2,830,602	2,335,345	495,257
PEDIATRICS	1,155,865	0	1,155,865	997,321	158,544
PHARMACOLOGY TOXICOLOGY	3,005,197	727,677	3,732,874	3,856,608	-123,734
PHYSICAL MEDICINE AND REHABILITATION	720,042	0	720,042	692,420	27,622
PHYSIOLOGY OSTEOPATHIC MEDICINE	1,185,836	32,518	1,218,354	1,135,508	82,846
PSYCHIATRY OSTEOPATHIC MEDICINE	1,188,558	0	1,188,558	1,141,900	46,658
RADIOLOGY OSTEOPATHIC MEDICINE	1,981,222	0	1,981,222	2,004,967	-23,745
SE MI DETROIT MEDICAL CENTER	1,031,264	136,400	1,167,664	1,069,512	98,152
SE MI MACOMB UNIVERSITY CENTER	1,266,793	125,208	1,392,001	1,185,684	206,317
TOTAL COLLEGE OF OSTEOPATHIC MEDICINE	31,953,559	5,148,154	37,101,712	34,767,709	2,334,003

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>COLLEGE OF SOCIAL SCIENCE</u>					
ANTHROPOLOGY SOCIAL SCIENCE	2,970,772	88,300	3,059,072	3,044,776	14,296
CNTR ANTI COUNTERFEIT AND PROD PROTECT	67,442	0	67,442	89,033	-21,591
CRIMINAL JUSTICE	6,890,474	169,731	7,060,205	6,528,228	531,977
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	928,082	17,412	945,494	949,210	-3,716
ECONOMICS	9,826,315	257,165	10,083,480	9,868,893	214,587
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,333,199	105,428	3,438,627	2,965,662	472,965
GLOBAL URBAN STUDIES	174,354	0	174,354	450,206	-275,852
HISTORY	5,307,587	7,409	5,314,996	5,111,969	203,027
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	4,272,726	0	4,272,726	4,126,271	146,455
HUMAN RESOURCES AND LABOR RELATIONS	3,491,760	2,338	3,494,098	3,312,378	181,720
POLITICAL SCIENCE	5,166,136	115,620	5,281,756	5,368,593	-86,837
PSYCHOLOGY SOCIAL SCIENCE	9,280,819	147,488	9,428,307	9,962,969	-534,662
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,135,218	0	1,135,218	1,267,788	-132,570
SOCIAL SCIENCE DEAN	20,859,960	608,575	21,468,535	18,532,812	2,935,723
SOCIAL WORK	7,117,315	220,000	7,337,315	7,886,306	-548,991
SOCIOLOGY SOCIAL SCIENCE	2,703,230	0	2,703,230	2,787,015	-83,785
TOTAL COLLEGE OF SOCIAL SCIENCE	83,525,389	1,739,466	85,264,854	82,252,108	3,012,746
<u>COLLEGE OF VETERINARY MEDICINE</u>					
LARGE ANIMAL CLINICAL SCIENCES	4,600,046	261,120	4,861,166	4,560,351	300,816
LEARNING AND ASSESSMENT CENTER CVM	71,750	0	71,750	72,749	-999
MICROBIOLOGY, GENETICS, IMMUNOLOGY CVM	645,429	26,430	671,859	655,902	15,956
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	4,812,099	75,755	4,887,854	3,909,900	977,954
PHARMACOLOGY TOXICOLOGY	716,540	25,000	741,540	588,573	152,968
PHYSIOLOGY VETERINARY MEDICINE	0	0	0	708	-708
SMALL ANIMAL CLINICAL SCIENCES	6,189,052	78,475	6,267,527	5,777,929	489,598
VETERINARY MEDICINE DEAN	9,785,342	1,433,108	11,218,450	11,484,423	-265,973
VETERINARY NURSING	922,831	0	922,831	899,772	23,059
TOTAL COLLEGE OF VETERINARY MEDICINE	27,743,089	1,899,888	29,642,977	27,950,307	1,692,670

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>					
<u>PROVOST AND ACADEMIC AFFAIRS</u>					
APPLE DEVELOPER ACADEMY	470,234	46,675	516,909	506,986	9,923
TOTAL PROVOST AND ACADEMIC AFFAIRS	470,234	46,675	516,909	506,986	9,923
<u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u>					
COLLEGE OF LAW DEAN	1,911,308	1,065,545	2,976,853	3,081,360	-104,507
JURIS DOCTORATE PROGRAMS	7,310,066	312,590	7,622,656	7,035,806	586,851
LAW GRADUATE AND INTERNATIONAL PROGRAMS	242,053	73,950	316,003	351,208	-35,205
TOTAL MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	9,463,427	1,452,085	10,915,512	10,468,374	447,138
<u>ACCRUED PERSONNEL COSTS</u>					
ACCRUED PERSONNEL COSTS	0	250,000	250,000	250,000	0
ACCRUED PERSONNEL COSTS Total	0	250,000	250,000	250,000	0
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	154,141,857	0	154,141,857	149,466,711	4,675,146
TOTAL FRINGE BENEFITS	154,141,857	0	154,141,857	149,466,711	4,675,146

FY 2024-25 General Fund Budget by Function

<u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>SEPARATELY ORGANIZED INSTRUCTION</u>					
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	1,867,529	1,867,529	1,867,529	0
ACADEMIC COMPETITIVENESS INITIATIVES	0	7,737,800	7,737,800	11,006,575	-3,268,775
AEROSPACE STUDIES	26,557	21,662	48,219	46,919	1,300
CENTER FOR COMMUNITY ENGAGED LEARNING	409,764	53,735	463,499	417,306	46,193
DEFERRED BUDGETARY ADJUSTMENTS	960,293	24,585,171	25,545,464	34,700,000	-9,154,536
DREW LABORATORY	249,887	107,028	356,915	344,505	12,410
EDUCATION ABROAD CREDIT PROGRAM	0	3,051,080	3,051,080	2,841,563	209,517
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	2,250,000	2,250,000	10,000,000	-7,750,000
FACULTY MARKET PROGRAM	714,000	3,740,556	4,454,556	2,300,000	2,154,556
FOREIGN STUDENT ASSISTANCE	0	200,000	200,000	200,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	111,112	147,010	258,122	256,079	2,043
MILITARY SCIENCE	76,215	38,371	114,586	111,634	2,952
PUBLIC ENGAGEMENT AND SCHOLARSHIP	548,866	99,456	648,322	648,322	0
QUALITY INITIATIVE ACCOUNT	3,046,934	0	3,046,934	2,500,000	546,934
REVENUE BASED INITIATIVES	0	5,726,319	5,726,319	19,000,000	-13,273,681
SUMMER SCHOOL	3,873,829	50,000	3,923,829	3,923,829	0
SEPARATELY ORGANIZED INSTRUCTION Total	10,017,457	49,675,718	59,693,174	90,164,261	-30,471,087
TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH*	733,259,901	88,634,797	821,894,698	806,016,666	15,878,032

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
RESEARCH					
INSTITUTES AND CENTERS					
ADVANCED MICROSCOPY, CENTER FOR	507,965	108,139	616,104	596,554	19,550
CED RESEARCH ADMINISTRATION	-54,000	57,150	3,150	3,150	0
CENTER FOR BIOETHICS AND SOCIAL JUSTICE	912,189	4,295	916,484	871,094	45,390
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	0	968	-968
CENTER FOR RESEARCH ON INGREDIENT SAFETY	191,279	1	191,280	181,808	9,472
CENTER FOR STUDY OF CURRICULUM POLICY	0	2,462	2,462	1,749	713
CLINICAL AND TRANSLATIONAL SCIENCES	1,108,211	9,214	1,117,425	0	1,117,425
COMPOSITE MATERIALS AND STRUCTURES CTR	0	0	0	13,689	-13,689
CREATE FOR STEM	796,222	58,366	854,588	814,149	40,439
CTR FOR STATISTICAL TRAINING CONSULTING	633,485	110,644	744,129	702,620	41,509
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	931,474	0	931,474	831,804	99,670
GLOBAL HEALTH STUDIES	195,930	713,727	909,657	332,661	576,996
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	482,053	204,032	686,085	506,589	179,496
GREENHOUSE FACILITIES SVPRI	194,951	13,795	208,746	203,201	5,545
HFHS MSU HEALTH SCIENCES	0	3,000,000	3,000,000	3,000,000	0
IGH RESEARCH, EDUCATION, AND OUTREACH	525,502	0	525,502	503,939	21,563
INST FOR PUBLIC POLICY SOCIAL RESEARCH	510,560	35,028	545,588	467,661	77,927
INSTITUTE FOR CYBER ENABLED RESEARCH	2,173,566	444,573	2,618,139	2,737,935	-119,796
INSTITUTE FOR INTEGRATIVE TOXICOLOGY	286,692	33,308	320,000	0	320,000
INSTITUTE FOR QUANTITATIVE HEALTH	3,989,578	312,009	4,301,587	4,231,019	70,569
JULIAN SAMORA RESEARCH INSTITUTE	276,728	239,374	516,102	516,102	0
KINESIOLOGY ED	149,136	3,734	152,870	132,206	20,664
MSU INNOVATION CENTER	2,871,384	583,034	3,454,418	3,326,950	127,468
NAT'L SUPERCONDUCTING CYCLOTRON LAB	27,332,129	7,137,111	34,469,240	32,845,818	1,623,422
OST MED RESEARCH AND ADV STUDY PROGRAMS	2,131,664	268,182	2,399,846	1,855,027	544,820
PLANT RESEARCH LABORATORY NAT SCIENCE	2,226,421	374,749	2,601,170	2,578,008	23,162
RESEARCH TECHNOLOGY SUPPORT FACILTY	1,255,931	57,803	1,313,734	1,243,323	70,411
SOUTH CAMPUS ANIMAL FARMS CANR	967,617	23,672	991,289	888,548	102,741
UNIVERSITY RESEARCH ORGANIZATION	-24,900	24,900	0	0	0
WATER RESEARCH INSTITUTE ANR	64,083	13,799	77,882	77,092	790
TOTAL INSTITUTES AND CENTERS	50,635,850	13,833,102	64,468,952	59,463,664	5,005,288

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
RESEARCH					
<u>INDIVIDUAL OR PROJECT RESEARCH</u>					
ABR DIRECTORS OFFICE	491,358	0	491,358	261,161	230,197
AL RESEARCH AND SCHOLARSHIP	8,000	68,326	76,326	76,326	0
ANIMAL SCIENCE DEPARTMENT MABR	259,023	0	259,023	239,848	19,175
BIOMEDICAL ENGINEERING	83,597	1	83,598	76,172	7,426
CANR RESEARCH ACTIVITIES	3,105,477	0	3,105,477	3,606,182	-500,705
CELL AND MOLECULAR BIOLOGY PROGRAM	116,802	22,625	139,427	136,095	3,332
COMPUTATIONAL MATH SCI AND ENGR MABR	33,904	0	33,904	32,400	1,504
ENGINEERING DEAN	492,028	10,000	502,028	620,409	-118,381
ENGINEERING RESEARCH DIVISION OF	1,379,018	529,847	1,908,865	2,285,101	-376,236
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	287,864	9,726	297,590	297,192	398
HORTICULTURE MABR	140,837	0	140,837	128,360	12,477
KBS ECOLOGY PROJECT	186,843	8,419	195,262	204,350	-9,088
MIDLAND ST ANDREWS	278,383	40,000	318,383	317,424	959
PLANT SOIL AND MICROBIAL SCIENCES	187,469	0	187,469	183,131	4,338
REF INITIATIVES	11,113,570	0	11,113,570	11,150,876	-37,306
TOTAL INDIVIDUAL OR PROJECT RESEARCH	18,164,174	688,944	18,853,117	19,615,027	-761,909
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	13,079,690	0	13,079,690	13,459,441	-379,751
TOTAL FRINGE BENEFITS	13,079,690	0	13,079,690	13,459,441	-379,751
TOTAL RESEARCH*	81,879,713	14,522,046	96,401,759	92,538,131	3,863,628

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>PUBLIC SERVICE</u>					
<u>COMMUNITY SERVICE</u>					
ADMIN SUPPORT MLK INITIATIVE	48,383	13,735	62,118	62,118	0
BROADCASTING SERVICES	2,316,606	0	2,316,606	2,234,324	82,282
CANR ADMINISTRATION DEAN	0	0	0	15,000	-15,000
CANR PUBLIC SERVICE ACTIVITIES	2,704,408	158,300	2,862,708	2,601,772	260,936
COMMUNITY MUSIC SCHOOL	100,000	0	100,000	100,000	0
CTR FOR ADV STUDY OF INTL DEVELOP ISP	3,069	5,626	8,695	15,384	-6,689
EDUCATION POLICY CENTER	66,424	91,847	158,271	148,575	9,696
GIFTED AND TALENTED EDUCATION GATE	267,891	81,723	349,614	271,805	77,809
INTERNATIONAL BUSINESS CENTER	189,404	147	189,551	189,551	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	290,200	15,478	305,678	194,328	111,350
KCP COLLEGE DAY PROGRAMS	219,661	-3,625	216,036	200,000	16,036
MHTS CENTER FOR SURVIVORS	1,300,034	16,133	1,316,167	1,252,268	63,899
NATIVE AMERICAN INSTITUTE	212,756	84,860	297,616	294,656	2,960
OUTREACH AND ENGAGEMENT PARTNERSHIPS	557,957	42,702	600,659	584,982	15,677
THE INSTITUTE FOR HEALTH POLICY	239,176	0	239,176	237,569	1,607
VETERINARY DIAGNOSTIC LABORATORY	0	12,190	12,190	9,234	2,956
TOTAL COMMUNITY SERVICE	8,515,968	519,116	9,035,084	8,411,567	623,517
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	3,184,898	0	3,184,898	2,833,361	351,538
TOTAL FRINGE BENEFITS	3,184,898	0	3,184,898	2,833,361	351,538
TOTAL PUBLIC SERVICE*	11,700,867	519,116	12,219,982	11,244,928	975,055

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
ACADEMIC SUPPORT					
<u>LIBRARIES</u>					
COLLEGE OF LAW DEAN LIBRARIES	940,621	844,000	1,784,621	1,828,831	-44,210
LIBRARY ACQUISITIONS	16,979,292	943,381	17,922,673	17,600,510	322,162
VOICE LIBRARY	0	24,723,751	24,723,751	24,723,751	0
	0	731,000	731,000	731,000	0
TOTAL LIBRARIES	17,919,913	27,242,132	45,162,045	44,884,092	277,953
<u>MUSEUMS AND GALLERIES</u>					
ART MUSEUM	1,466,188	308,041	1,774,229	1,699,753	74,476
MUSEUM	1,324,825	164,008	1,488,833	1,358,541	130,292
PHYSICS ASTRONOMY	154,863	0	154,863	149,766	5,097
TOTAL MUSEUMS AND GALLERIES	2,945,876	472,049	3,417,925	3,208,059	209,866
<u>COMPUTING SUPPORT</u>					
AL ACADEMIC AND INFORMATION TECH SUPPORT	33,000	184,372	217,372	217,372	0
ANR TECHNOLOGY SERVICES	793,719	135,184	928,903	882,840	46,063
DIV OF ENGINEERING COMPUTING SERVICES	1,359,455	540,862	1,900,317	1,930,173	-29,856
EVP ADMINISTRATION	835,764	24,266	860,030	1,080,980	-220,950
HEALTH INFORMATION TECHNOLOGY CHM	1,376,634	0	1,376,634	685,651	690,983
HEALTH INFORMATION TECHNOLOGY COM	879,503	0	879,503	790,000	89,503
HEALTH SCIENCES IT	-489,745	674,886	185,141	0	185,141
IT SERVICES CYBERINFRASTRUCTURE	654,961	733,510	1,388,472	1,072,737	315,735
IT SERVICES INFRASTRUCTURE SUPPORT	3,990,063	4,379,623	8,369,686	8,537,778	-168,093
IT SERVICES SECURITY	1,576,203	3,184,024	4,760,227	4,718,347	41,880
IT SERVICES STRATEGY AND PLANNING	1,491,428	178,688	1,670,116	2,346,837	-676,721
IT SERVICES VP AND CIO	459,243	8,070	467,313	679,953	-212,641
MSU IT CLIENT EXPERIENCE	3,986,480	964,373	4,950,853	5,016,476	-65,623
MSU IT EDUCATIONAL TECHNOLOGY	2,993,228	284,970	3,278,198	3,418,609	-140,411
MSU IT ENTERPRISE SERVICES	10,984,045	9,833,805	20,817,850	19,464,954	1,352,896
MSU IT HEALTH CARE TECHNOLOGY	0	0	0	740,137	-740,137
PROVOST EVP FOR ACADEMIC AFFAIRS	2,857,321	2,278,581	5,135,902	5,014,637	121,265
TOTAL COMPUTING SUPPORT	33,781,302	23,405,213	57,186,516	56,597,482	589,033

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
ACADEMIC SUPPORT					
ANCILLARY SUPPORT					
AFRICAN STUDIES CENTER	505,043	14,479	519,522	524,381	-4,859
ANR RESEARCH AND EXTENSION CENTERS CANR	281,711	0	281,711	270,053	11,658
ASIAN STUDIES CENTER	307,267	10,001	317,268	343,990	-26,722
BURGESS INST ENTREPRENEURSHIP INNOVATION	807,688	158,562	966,250	757,500	208,750
CAMPUS ANIMAL RESOURCES	1,419,755	31,550	1,451,305	1,325,272	126,033
CANADIAN STUDIES CENTER	201,379	16,154	217,533	165,137	52,396
CANR EXTERNAL RELATIONS	235,231	231,020	466,251	418,588	47,663
CANR INTERNATIONAL PROGRAMS	128,915	124,611	253,526	258,284	-4,758
CANR INTERNATIONAL PROGRAMS ISP	131,146	0	131,146	127,610	3,536
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	178,659	12,097	190,756	151,424	39,332
CENTER FOR GENDER IN GLOBAL CONTEXT	402,816	25,000	427,816	402,339	25,477
CENTER, TEACHING AND LEARNING INNOVATION	1,338,202	-129,678	1,208,525	1,100,977	107,547
ELI BROAD COLLEGE OF BUSINESS DEAN	0	30,000	30,000	25,000	5,000
ENGLISH LANGUAGE CENTER	941,053	0	941,053	917,323	23,730
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	548,111	30,000	578,111	556,284	21,827
INTERNATIONAL STUDIES AND PROGRAMS DEAN	235,103	188,779	423,882	250,008	173,874
LATIN AMERICAN STUDIES CENTER	373,394	50,488	423,882	357,589	66,293
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	211,946	0	211,946	261,504	-49,558
MSU PRESS LIBRARIES	544,898	0	544,898	525,930	18,968
OFFICE OF RESEARCH REGULATORY SUPPORT	3,838,763	491,783	4,330,546	3,445,143	885,403
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	60,000	60,000	65,000	-5,000
PROVOST COMMUNICATIONS AND EVENTS	435,030	39,638	474,668	641,500	-166,832
PROVOST SPECIAL INSTRUCTION	1,897,928	0	1,897,928	1,897,679	249
RESOURCE CTR FOR PERSONS W DISABILITIES	1,460,457	7,501	1,467,957	1,419,198	48,760
SLE GENERAL FUND	0	100,000	100,000	80,000	20,000
TECHNOLOGY TEACHING AND LEARNING FUND	0	9,832,773	9,832,773	9,832,773	0
UOE COMMUNICATION AND INFORMATION TECH	881,341	236,999	1,118,340	1,091,897	26,443
UPWARD BOUND	64,652	90,559	155,211	152,548	2,663
TOTAL ANCILLARY SUPPORT	17,370,486	11,652,318	29,022,804	27,364,929	1,657,875

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>ACADEMIC SUPPORT</u>					
<u>ACADEMIC ADVISORS & PERSONAL DEVELOPMENT</u>					
COMMUNITIES OF PLACE	178,148	105,734	283,882	271,914	11,968
EDUCATION ABROAD CENTER SUPPORT	1,601,172	0	1,601,172	1,374,950	226,222
FACULTY AND ACADEMIC STAFF AFFAIRS	2,192,670	-159,748	2,032,922	1,603,301	429,621
FACULTY AND ACADEMIC STAFF DEVELOPMENT	700,236	53,000	753,236	644,661	108,575
GRADUATE SCHOOL DEAN	2,322,152	1,420,537	3,742,689	3,546,488	196,201
HONORS COLLEGE DEAN	1,997,724	318,022	2,315,746	2,201,818	113,929
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,392,824	4,164,349	6,557,173	6,485,585	71,588
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	0	444,841	-444,841
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	0	126,000	126,000	126,000	0
SECRETARY FOR ACADEMIC GOVERNANCE	192,667	18,841	211,507	207,595	3,912
SPECIAL ALTERATIONS AND IMPROVEMENTS	66,607	98,941	165,548	165,548	0
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	3,253,393	59,082	3,312,475	3,205,816	106,659
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,445,686	115,374	3,561,060	3,420,986	140,074
TESTING CENTER	317,274	21,064	338,338	174,851	163,487
UNDERGRADUATE EDUCATION ADMINISTRATION	5,499,286	686,028	6,185,313	4,881,405	1,303,908
UNIV OUTREACH AND ENGAGEMENT ADMIN	833,082	8,959	842,041	993,113	-151,072
UNIVERSITY CURRICULUM	0	84,368	84,368	84,368	0
VISITING FACULTY PROGRAM	0	60,000	60,000	60,000	0
VISITING FACULTY PROGRAM RESERVE	0	11,019	11,019	10,000	1,019
TOTAL ACADEMIC ADVISORS & PERSONAL DEVELOPMENT	24,992,920	7,191,569	32,184,489	29,903,240	2,281,249
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	30,439,512	0	30,439,512	24,759,403	5,680,109
TOTAL FRINGE BENEFITS	30,439,512	0	30,439,512	24,759,403	5,680,109
TOTAL ACADEMIC SUPPORT*	127,450,009	69,963,281	197,413,290	186,717,206	10,696,085

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>STUDENT SERVICES</u>					
<u>STUDENT SERVICES ADMINISTRATION</u>					
COLLEGE OF LAW DEAN	1,994,291	969,784	2,964,075	2,483,663	480,412
NEIGHBORHOOD SUCCESS COLLABORATIVE	376,118	0	376,118	73,647	302,471
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,330,349	298,065	1,628,414	1,506,711	121,703
SLE GENERAL FUND	7,446,116	278,062	7,724,177	7,071,226	652,951
TOTAL STUDENT SERVICES ADMINISTRATION	11,146,873	1,545,911	12,692,784	11,135,248	1,557,536
<u>SOCIAL & CULTURAL DEVELOPMENT</u>					
COM OFFICE OF DEAN	233,769	113,224	346,993	214,785	132,208
DEBATE - HONORS COLLEGE	25,000	15,000	40,000	0	40,000
SLE GENERAL FUND	1,111,926	26	1,111,952	1,087,490	24,462
TOTAL SOCIAL & CULTURAL DEVELOPMENT	1,370,695	128,251	1,498,945	1,302,276	196,670
<u>COUNSELING & CAREER GUIDANCE</u>					
MHTS COUNSELING AND PSYCHIATRIC SERVICES	4,481,281	10,724	4,492,005	4,657,412	-165,407
MIGRANT STUDENT SERVICES	248,259	0	248,259	406,916	-158,657
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,532,824	10,000	1,542,824	1,354,517	188,307
RUSSELL PALMER CAREER MANAGEMENT CENTER	1,369,587	92,911	1,462,498	1,201,305	261,193
SUPPORTIVE SERVICES PROGRAM	305,591	95,001	400,592	478,432	-77,840
UNIVERSITY OMBUDSPERSON	269,948	25,052	295,000	255,302	39,698
TOTAL COUNSELING & CAREER GUIDANCE	8,207,490	233,688	8,441,178	8,353,883	87,295
<u>FINANCIAL AID ADMINISTRATION</u>					
FINANCIAL AID	3,488,408	78,086	3,566,494	3,674,862	-108,368
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	160,000	0	160,000	57,482	102,518
TOTAL FINANCIAL AID ADMINISTRATION	3,648,408	78,086	3,726,494	3,732,344	-5,850

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>STUDENT SERVICES</u>					
<u>ADMISSIONS AND RECORDS</u>					
AP ENRL AND ACADEMIC STRATEGIC PLANNING	1,157,573	148,680	1,306,253	1,297,643	8,610
ASC PROV ACADEMIC SERVICES - SPEC	0	14,617	14,617	393,137	-378,520
OFFICE OF ADMISSIONS	6,021,259	300,000	6,321,259	6,158,077	163,182
REGISTRAR	2,845,538	0	2,845,538	2,884,109	-38,571
SPARTAN ONE STOP	-532,678	1,395,095	862,417	0	862,417
TOTAL ADMISSIONS AND RECORDS	9,491,692	1,858,392	11,350,084	10,732,966	617,118
<u>STUDENT HEALTH SERVICES</u>					
CAMPUS HEALTH SERVICES	2,635,666	21,934	2,657,600	0	2,657,600
MSU HEALTH PROMOTION AND OUTREACH	772,296	21,312	793,608	1,072,695	-279,087
TOTAL STUDENT HEALTH SERVICES	3,407,963	43,245	3,451,208	1,072,695	2,378,513
<u>OTHER STUDENT SERVICES</u>					
BROAD UNDERGRADUATE ACADEMIC SERVICES	118,280	48,000	166,280	152,371	13,909
TOTAL OTHER STUDENT SERVICES	118,280	48,000	166,280	152,371	13,909
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	13,205,991	0	13,205,991	12,808,086	397,905
TOTAL FRINGE BENEFITS	13,205,991	0	13,205,991	12,808,086	397,905
TOTAL STUDENT SERVICES*	50,597,391	3,935,572	54,532,964	49,289,869	5,243,095

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>SCHOLARSHIPS AND FELLOWSHIPS</u>					
<u>SCHOLARSHIPS</u>					
APPLICATION FEE WAIVERS	0	0	0	1,003,028	-1,003,028
ENGINEERING COOPERATIVE PROGRAM	0	550,000	550,000	550,000	0
FINANCIAL AIDS INITIATIVE	0	175,000	175,000	175,000	0
FOREIGN STUDENT ASSISTANCE	0	981,000	981,000	981,000	0
FOREIGN STUDENT EXCHANGE CONSORTIA	0	10,000	10,000	10,000	0
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	49,420	40,483,330	40,532,750	35,532,750	5,000,000
INDIAN TUITION WAIVER	0	2,143,100	2,143,100	2,107,400	35,700
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	141,457	141,457	145,000	-3,543
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	19,322	19,322	19,322	0
RESEARCH OPPORTUNITY PROGRAM	0	539,353	539,353	539,353	0
REVENUE BASED INITIATIVE FINANCIAL AID	0	2,160,000	2,160,000	2,160,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	4,950,000	4,950,000	3,550,000	1,400,000
STUDENT AID GRANTS	0	80,000,000	80,000,000	80,500,000	-500,000
UNDERGRADUATE SCHOLARSHIPS	0	114,344,797	114,344,797	106,877,469	7,467,328
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	85,000	85,000	85,000	0
TOTAL SCHOLARSHIPS	49,420	246,582,359	246,631,779	234,235,322	12,396,457
TOTAL SCHOLARSHIPS AND FELLOWSHIPS*	49,420	246,582,359	246,631,779	234,235,322	12,396,457

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>INSTITUTIONAL SUPPORT</u>					
<u>EXECUTIVE MANAGEMENT</u>					
ASC PROV UNIVERSITY ARTS AND COLLECTIONS	864,164	57,858	922,022	729,719	192,304
EVP ADMINISTRATION	1,072,893	893,241	1,966,134	3,033,578	-1,067,445
GENERAL COUNSEL	3,077,148	74,425	3,151,573	2,879,303	272,270
GOVERNMENT RELATIONS	1,335,361	908,527	2,243,888	2,155,276	88,611
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,708,315	68,486	1,776,801	1,755,606	21,195
OFFICE OF RESEARCH AND INNOVATION	3,462,287	325,143	3,787,430	2,984,418	803,012
OFFICE OF SENIOR VP, CFO AND TREASURER	1,282,414	65,247	1,347,661	1,262,237	85,424
PRESIDENTS OFFICE OPERATIONS	2,941,848	169,580	3,111,428	1,938,955	1,172,473
PROVOST EVP FOR ACADEMIC AFFAIRS	1,449,354	142,500	1,591,854	1,410,868	180,986
SECRETARY OF BOARD OF TRUSTEES	464,795	316,300	781,095	762,000	19,095
VICE PRESIDENT FOR STRATEGIC INITIATIVES	539,840	40,300	580,140	0	580,140
VICE PRESIDENT UNIVERSITY ADVANCEMENT	870,930	169,900	1,040,830	941,755	99,075
TOTAL EXECUTIVE MANAGEMENT	19,069,349	3,231,506	22,300,855	19,853,715	2,447,140
<u>FISCAL OPERATIONS</u>					
AUDITING SERVICES	0	500,000	500,000	550,000	-50,000
CONSTITUENCY PROGRAM DIR 1	523,579	45,500	569,079	747,469	-178,389
CONSTITUENCY PROGRAM DIR 3	235,250	45,000	280,250	384,092	-103,842
CONSTITUENCY PROGRAM DIR 4	0	45,000	45,000	92,485	-47,485
CONTROLLER	5,790,895	10,190	5,801,085	5,712,907	88,178
GIFT PLANNING	114,448	288,800	403,248	0	403,248
INDIVIDUAL GIVING	164,410	480,400	644,810	0	644,810
OFFICE OF FINANCIAL PLANNING AND BUDGET	1,024,997	47,251	1,072,248	2,067,088	-994,840
UA SPARTAN FUND DEVELOPMENT	22,500	0	22,500	0	22,500
TOTAL FISCAL OPERATIONS	7,876,079	1,462,141	9,338,221	9,554,041	-215,820

FY 2024-25 General Fund Budget by Function

INSTITUTIONAL SUPPORT	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
GENERAL ADMINISTRATIVE SERVICES					
ACCRDTN, ASSESSMENT, CURRIC, COMPLIANCE	-34,776	297,150	262,374	0	262,374
ARBITRATOR COSTS	0	10,190	10,190	10,190	0
ASSOCIATION MEMBERSHIPS	0	600,000	600,000	800,000	-200,000
ASSOCIATION MEMBERSHIPS ACADEMIC	0	500,000	500,000	550,000	-50,000
CAMPUS HEALTH SERVICES	0	0	0	2,390,106	-2,390,106
EVP ADMINISTRATION	387,087	262,691	649,777	441,020	208,757
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	182,649	11,351	194,000	118,850	75,150
FOOD SANITARIAN	57,181	12,819	70,000	0	70,000
FREEDOM OF INFORMATION ACT OFFICE	334,987	6,041	341,028	322,078	18,950
HEALTH SCIENCES EVP	3,816,490	363,650	4,180,140	4,707,577	-527,437
HUMAN RESOURCES	12,224,656	191,516	12,416,172	12,232,525	183,647
INSTITUTIONAL DIVERSITY AND INCLUSION	1,931,710	641,052	2,572,762	2,464,230	108,533
INSTITUTIONAL RESEARCH	1,753,765	86,765	1,840,529	1,593,802	246,727
INSTITUTIONAL SPACE PLANNING MANAGEMENT	1,376,451	90,300	1,466,751	1,466,692	59
LEGAL PROFESSIONAL SERVICES	0	520,150	520,150	520,150	0
MHTS EMPLOYEE ASSISTANCE PROGRAM	443,069	32,560	475,629	466,303	9,326
MSU HEALTH PROMOTION AND OUTREACH	333,332	28,444	361,776	734,870	-373,094
OFFICE OF INSTITUTIONAL EQUITY	5,856,214	905,639	6,761,853	6,502,409	259,443
QUALITY INITIATIVE ACCOUNT	-211,942	8,309,547	8,097,605	15,625,000	-7,527,395
UNION RELEASE TIME	497,720	26,467	524,187	689,686	-165,499
UNIVERSITY HEALTH AND WELLBEING ADMIN	1,723,975	101,822	1,825,798	860,545	965,253
UNIVERSITY PHYSICIAN	309,525	2,433	311,958	297,874	14,084
TOTAL GENERAL ADMINISTRATIVE SERVICES	30,982,093	13,000,586	43,982,679	52,793,907	-8,811,228

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>INSTITUTIONAL SUPPORT</u>					
<u>LOGISTICAL SERVICES</u>					
DEPARTMENT OF POLICE AND PUBLIC SAFETY	10,023,891	2,449,627	12,473,518	10,276,653	2,196,865
ENVIRONMENTAL HEALTH AND SAFETY	2,312,063	354,325	2,666,388	2,377,023	289,365
UPL ADMINISTRATION	3,569,043	0	3,569,043	3,409,665	159,378
TOTAL LOGISTICAL SERVICES	15,904,998	2,803,952	18,708,949	16,063,341	2,645,609
<u>COMMUNITY RELATIONS</u>					
ADVANCEMENT ADMINISTRATION	1,349,209	312,160	1,661,369	1,526,773	134,596
ADVANCEMENT ENGAGEMENT	3,701,940	341,060	4,043,000	3,077,371	965,628
ADVANCEMENT INFO SYS DONOR STRATEGY	5,459,994	342,835	5,802,829	5,548,658	254,171
AVP ADMINISTRATIVE SERVICES	389,818	26,060	415,878	394,676	21,202
CONSTITUENCY PROGRAM DIR 2	761,545	45,000	806,545	618,308	188,237
CORPORATE RELATIONS	7,700	40,364	48,064	0	48,064
FOUNDATION RELATIONS	12,500	24,784	37,284	171,547	-134,263
INDIVIDUAL GIVING	0	0	0	966,407	-966,407
MEDIA AND PUBLIC INFORMATION	1,767,622	21,000	1,788,622	1,643,005	145,617
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	3,748,526	76,099	3,824,625	2,788,265	1,036,361
MSU ALUMNI OFFICE	3,201,798	197,900	3,399,698	3,762,263	-362,565
PRINCIPAL GIFTS	63,186	103,060	166,246	285,514	-119,268
PROVOST COMMUNICATIONS AND EVENTS	150,000	307,241	457,241	451,660	5,581
UNIVERSITY EVENTS	0	137,254	137,254	137,254	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	48,291	114,950	163,241	309,381	-146,140
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	2,795,972	42,300	2,838,272	3,639,635	-801,363
TOTAL COMMUNITY RELATIONS	23,458,099	2,132,067	25,590,166	25,320,716	269,450
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>					
EVP ADMIN SERVICES TECH ALLOCATIONS	0	500,000	500,000	500,000	0
IT SERVICES VP AND CIO	11,985,245	2,181,704	14,166,949	14,563,992	-397,043
MSU IT ENTERPRISE SERVICES	680,633	0	680,633	1,024,846	-344,213
MSU IT OFFICE OF THE ACIO	770,354	3,520	773,874	412,115	361,759
TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY	13,436,231	2,685,224	16,121,455	16,500,953	-379,497

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>INSTITUTIONAL SUPPORT</u>					
<u>OPERATIONAL OVERHEAD ABATEMENT</u>					
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	-100,438,363	-100,438,363	-129,284,147	28,845,784
TOTAL OPERATIONAL OVERHEAD ABATEMENT	0	-100,438,363	-100,438,363	-129,284,147	28,845,784
<u>OTHER INSTITUTIONAL SUPPORT</u>					
IPF CAMPUS SERVICES BIKE CENTER	73,036	43	73,079	70,656	2,423
TOTAL OTHER INSTITUTIONAL SUPPORT	73,036	43	73,079	70,656	2,423
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	34,912,089	0	34,912,089	31,093,882	3,818,207
TOTAL FRINGE BENEFITS	34,912,089	0	34,912,089	31,093,882	3,818,207
TOTAL INSTITUTIONAL SUPPORT*	145,711,975	-75,122,844	70,589,131	41,967,063	28,622,068

Note:

* Excludes Management Adjustments

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>OPERATION AND MAINTENANCE OF PLANT</u>					
<u>PHYSICAL PLANT ADMINISTRATION</u>					
CAMPUS BEAUTIFICATION	0	110,313	110,313	110,313	0
DEBT SERVICE	0	26,004,990	26,004,990	20,451,099	5,553,891
ENGINEERING RESEARCH FACILITY	28,515	71,485	100,000	100,000	0
INSURANCE	0	8,000,000	8,000,000	8,000,000	0
IPF ADMINISTRATION	400,205	1,414,032	1,814,237	1,249,354	564,884
IPF PROJECT SERVICES	0	1,173,003	1,173,003	1,151,934	21,069
IPF REAL ESTATE AND CAPITAL PLAN BUS OFF	417,496	34,100	451,596	436,420	15,176
IPF RECP PLANNING DESIGN CONSTRUCTION	0	1,050,912	1,050,912	1,036,963	13,949
IPF SUPPORT SERVICES	1,912,267	1,449,113	3,361,380	2,574,771	786,609
WJ BEAL BOTANICAL GARDEN	526,819	76,518	603,337	532,507	70,830
TOTAL PHYSICAL PLANT ADMINISTRATION	3,285,303	39,384,465	42,669,768	35,643,360	7,026,408
<u>BUILDING MAINTENANCE</u>					
BARRIER FREE ACCESS PROJECTS	0	498,331	498,331	498,331	0
IPF BLDG SERV BUSINESS OFFICE	511,708	17,820,546	18,332,255	17,576,073	756,182
IPF BUILDING PERFORMANCE SERVICES	0	1,625,998	1,625,998	1,586,463	39,535
IPF RECP KELLOGG BIO STATION FACILITIES	665,248	29,648	694,896	886,788	-191,892
TOTAL BUILDING MAINTENANCE	1,176,956	19,974,523	21,151,479	20,547,655	603,825
<u>CUSTODIAL SERVICES</u>					
IPF CAMPUS SERVICES CUSTODIAL SERVICES	0	13,923,551	13,923,551	13,517,086	406,465
TOTAL CUSTODIAL SERVICES	0	13,923,551	13,923,551	13,517,086	406,465
<u>UTILITIES</u>					
IPF POWER AND WATER	212,087	11,586,550	11,798,637	11,401,334	397,303
KELLOGG BIOLOGICAL STATION UTILITIES	0	803,400	803,400	803,400	0
SEWAGE SERVICE	0	4,933,914	4,933,914	3,933,914	1,000,000
UTILITIES ABATEMENT	0	-15,700,000	-15,700,000	-15,400,000	-300,000
UTILITIES SERVICES FARMS AND MISC	0	4,918,200	4,918,200	4,918,200	0
UTILITIES SERVICES INCINERATOR FUEL	304,179	370,806	674,985	674,985	0
UTILITY SERVICES POWER PLANT FUEL	0	52,000,000	52,000,000	53,000,000	-1,000,000
TOTAL UTILITIES	516,266	58,912,870	59,429,136	59,331,833	97,303

FY 2024-25 General Fund Budget by Function

<u>OPERATION AND MAINTENANCE OF PLANT</u>	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>GROUND MAINTENANCE</u>					
IPF CAMPUS SERVICES LANDSCAPE SERVICES	0	3,957,910	3,957,910	3,868,849	89,061
IPF RECP DEMMER CENTER	0	0	0	196,296	-196,296
IPF RECP HIDDEN LAKE GARDENS	96,309	23,258	119,567	215,383	-95,816
IPF RECP REAL ESTATE OPERATIONS	404,696	37,086	441,782	425,150	16,632
LANDSCAPE SERVICES SPECIAL	0	669,500	669,500	669,500	0
ROAD REPAIR	0	515,000	515,000	515,000	0
TOTAL GROUND MAINTENANCE	501,006	5,202,754	5,703,760	5,890,178	-186,418
<u>MAJOR REPAIR & RENOVATION</u>					
CLASSROOM IMPROVEMENTS	0	337,714	337,714	337,714	0
DEFERRED MAINT SERVICES EQUIPMENT	0	1,459,541	1,459,541	1,459,541	0
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	9,396,477	9,396,477	9,396,477	0
SPECIAL ALTERATIONS AND IMPROVEMENTS	663,806	834,650	1,498,456	1,473,456	25,000
TOTAL MAJOR REPAIR & RENOVATION	663,806	12,028,382	12,692,188	12,667,188	25,000
<u>SECURITY AND SAFETY</u>					
FIRE PROTECTION	0	190,873	190,873	190,873	0
TOTAL SECURITY AND SAFETY	0	190,873	190,873	190,873	0
<u>LOGISTICAL SERVICES</u>					
BUILDING MAINTENANCE AND OPERATIONS	0	1,194,560	1,194,560	1,194,560	0
HAZARDOUS WASTE REMOVAL	695,756	848,834	1,544,590	1,544,590	0
IPF CAMPSERV SURPLUS STORE AND RECYCLING	1,671,043	278	1,671,321	1,610,924	60,396
IPF MAINT AND REPAIR STOCK	0	299,327	299,327	299,327	0
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	586,974	586,974	586,974	0
SPACE RENTAL	0	5,694,500	5,694,500	5,694,500	0
TOTAL LOGISTICAL SERVICES	2,366,799	8,624,472	10,991,272	10,930,876	60,396

FY 2024-25 General Fund Budget by Function

	Salary, Wages & Fringe	Supplies, Svcs. & Operations	2024-25 Total	2023-24 Total	YoY \$ Change
<u>OPERATION AND MAINTENANCE OF PLANT</u>					
<u>OPERATIONS AND MAINTENANCE INFORMATION</u>					
MSU IT CLIENT EXPERIENCE	307,731	22,453	330,184	225,426	104,758
TOTAL OPERATIONS AND MAINTENANCE INFORMATION	307,731	22,453	330,184	225,426	104,758
<u>FRINGE BENEFITS</u>					
FRINGE BENEFITS	14,787,186	0	14,787,186	15,246,341	-459,155
TOTAL FRINGE BENEFITS	14,787,186	0	14,787,186	15,246,341	-459,155
TOTAL OPERATION AND MAINTENANCE OF PLANT*	23,605,053	158,264,345	181,869,397	174,190,816	7,678,581
MANAGEMENT ADJUSTMENTS	-40,406,328	40,406,328	0	0	0
GRAND TOTAL	1,133,848,000	547,705,000	1,681,553,000	1,596,200,000	85,353,000

Note:

* Excludes Management Adjustments

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