



## **FY2023-2024 OPERATING BUDGETS**

Total Operating Budget

General Fund

Designated Fund

Auxiliary Fund

Expendable Restricted Fund

MSU AgBioResearch

MSU Extension

Intercollegiate Athletics

Residential and Hospitality Services

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# FY2023-2024 BUDGETS

## Total Operating Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	1,383,400,000	1,305,300,000	78,100,000
Operating (Recurring)	390,700,000	364,900,000	25,800,000				
One-Time / Special Appropriations	20,000,000	7,300,000	12,700,000	<b>EMPLOYEE BENEFITS</b>	447,400,000	424,200,000	23,200,000
<b>Total State Appropriations</b>	<b>410,700,000</b>	<b>372,200,000</b>	<b>38,500,000</b>				
<b>STUDENT TUITION &amp; FEES</b>	<b>1,159,200,000</b>	<b>1,117,300,000</b>	<b>41,900,000</b>	<b>STUDENT FINANCIAL AID</b>	379,300,000	341,800,000	37,500,000
<b>CONTRACTS &amp; GRANTS</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	1,006,500,000	984,100,000	22,400,000
Grants & Contracts	520,700,000	518,100,000	2,600,000				
Pell Grants	47,300,000	44,000,000	3,300,000	<b>Debt Service</b>	121,600,000	111,600,000	10,000,000
Capital Grants (primarily FRIB)	8,500,000	0	8,500,000				
<b>Total Contracts &amp; Grants</b>	<b>576,500,000</b>	<b>562,100,000</b>	<b>14,400,000</b>	<b>Facility Reserve</b>	7,700,000	20,300,000	(12,600,000)
<b>ADDITIONAL REVENUE SOURCES</b>				<b>USES GRAND TOTAL</b>	<b>3,345,900,000</b>	<b>3,187,300,000</b>	<b>158,600,000</b>
Auxiliary Activities	515,900,000	482,300,000	33,600,000				
Departmental Activities	338,600,000	339,500,000	(900,000)	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Endowment and Investment Income	252,600,000	231,800,000	20,800,000				
Private Gifts	92,400,000	82,100,000	10,300,000				
Other Revenue	0	0	0				
<b>Total Additional Revenue Sources</b>	<b>1,199,500,000</b>	<b>1,135,700,000</b>	<b>63,800,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>3,345,900,000</b>	<b>3,187,300,000</b>	<b>158,600,000</b>				

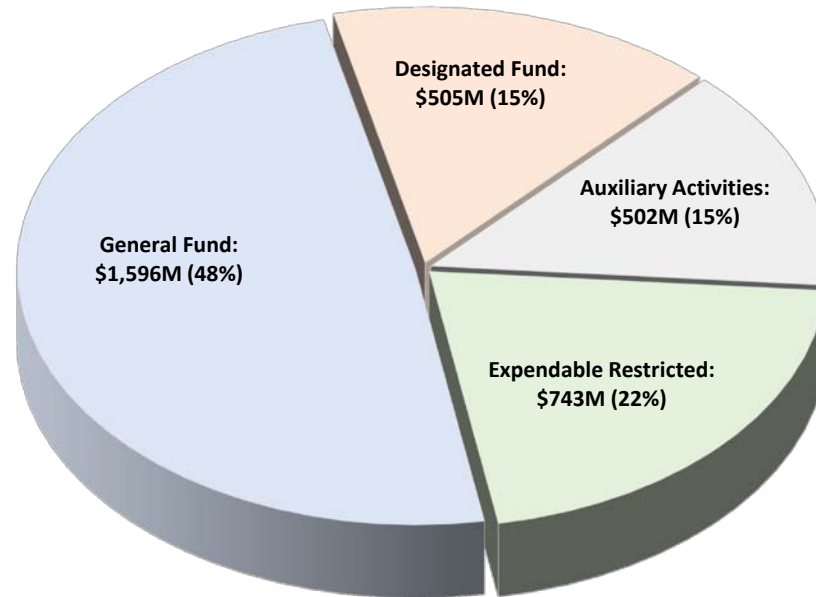
**Notes:**

<sup>(1)</sup> FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

## FY2023-2024 BUDGETS

### Sources by Fund Group (Millions of Dollars)

Total: \$3,346M



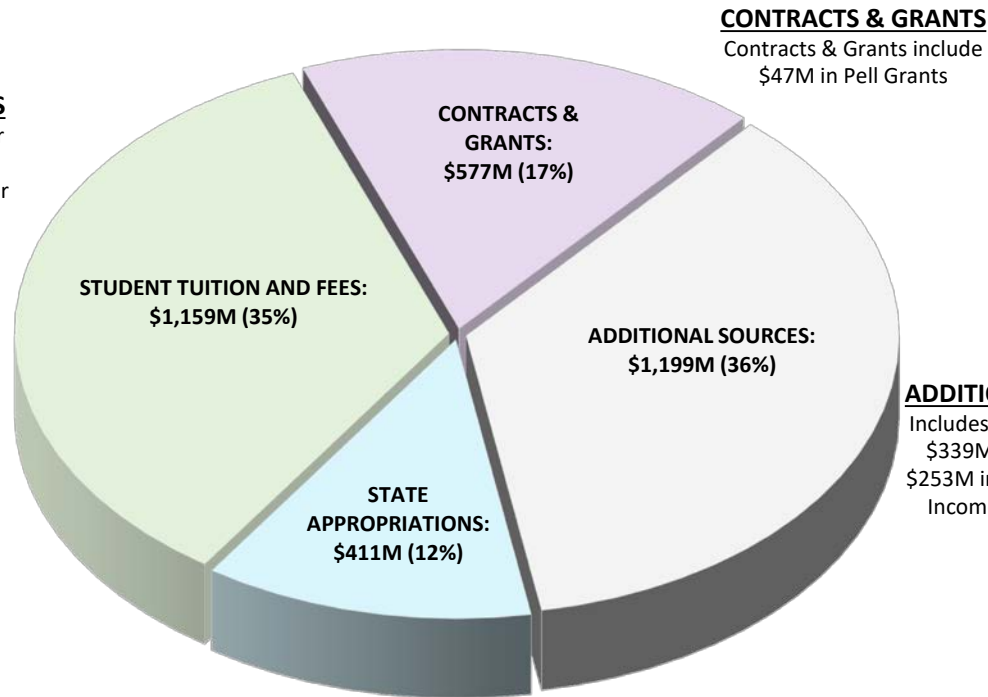
The FY 2023-24 Budget prioritizes the resources needed to support MSU's mission and strategic priorities, balanced against anticipated resources, and outlines the sources and uses of the four major operating fund groups: General Funds, Designated Funds, Auxiliary Funds, and Expendable Restricted Funds. Total revenues are planned at \$3.3 billion, with nearly half of that included in the General Fund Budget.

# FY2023-2024 BUDGETS

## Total Operating Budget - Sources (Millions of Dollars)

**Total: \$3,346M**

**STUDENT TUITION AND FEES**  
2023-24 academic year tuition for entering class of lower division undergraduate students: \$15,648 for residents and \$43,032 for non-residents.



**CONTRACTS & GRANTS**  
Contracts & Grants include \$47M in Pell Grants

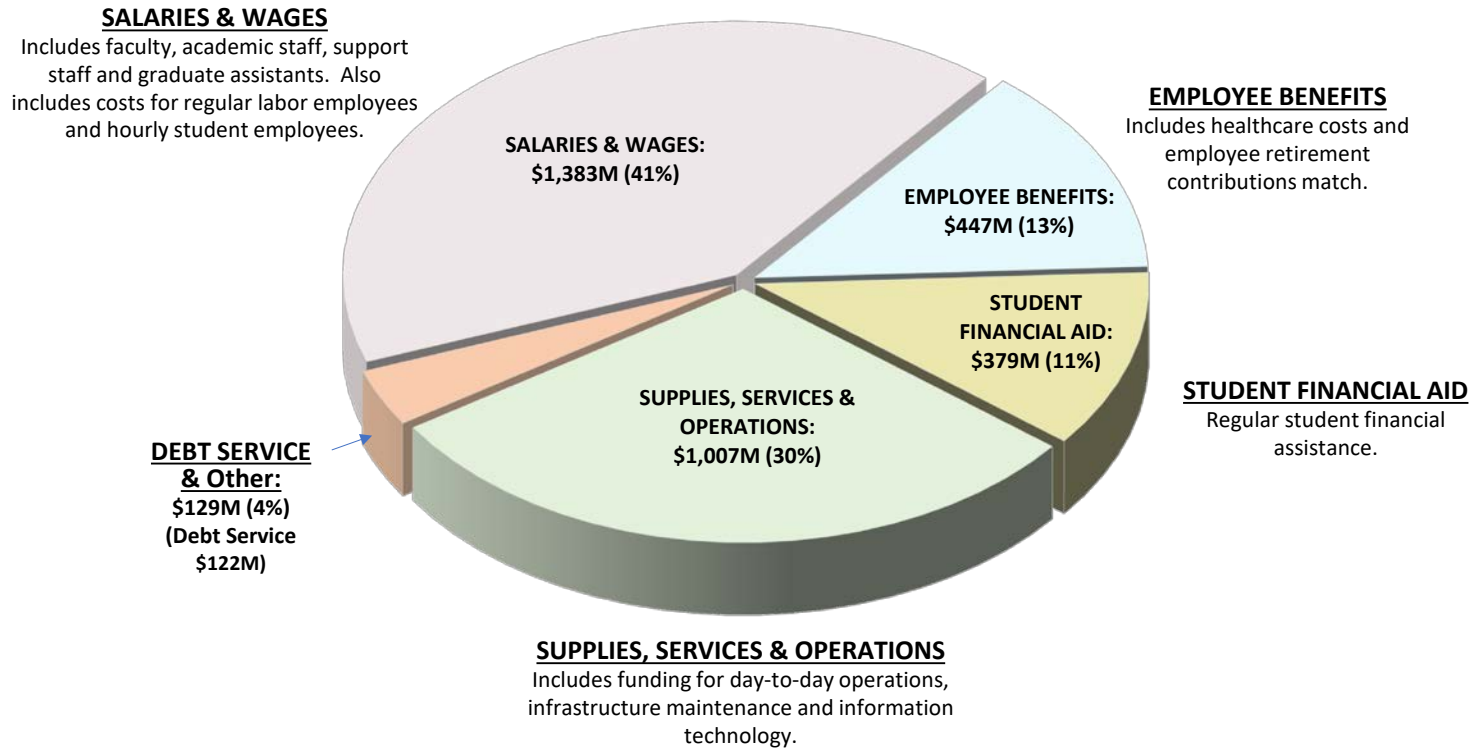
**ADDITIONAL REVENUE SOURCES**  
Includes \$516M in Auxiliary Activities, \$339M in Departmental Activities, \$253M in Endowment and Investment Income, and \$92M in Private Gifts

**STATE APPROPRIATIONS**  
Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. \$411M budget includes \$20M in One-Time / Special Appropriations.

# FY2023-2024 BUDGETS

## Total Operating Budget - Uses (Millions of Dollars)

Total: \$3,346M



# FY2023-2024 BUDGETS

## General Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	<b>789,700,000</b>	<b>757,100,000</b>	<b>32,600,000</b>
Operating (Recurring)	318,900,000	296,500,000	22,400,000				
One-Time / Special Appropriations	0	7,300,000	(7,300,000)	<b>EMPLOYEE BENEFITS</b>	<b>260,600,000</b>	<b>249,800,000</b>	<b>10,800,000</b>
<b>Total State Appropriations</b>	<b>318,900,000</b>	<b>303,800,000</b>	<b>15,100,000</b>				
<b>STUDENT TUITION &amp; FEES</b>	<b>1,137,900,000</b>	<b>1,104,800,000</b>	<b>33,100,000</b>	<b>STUDENT FINANCIAL AID</b>	<b>236,700,000</b>	<b>220,300,000</b>	<b>16,400,000</b>
<b>CONTRACTS &amp; GRANTS</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	<b>286,700,000</b>	<b>280,400,000</b>	<b>6,300,000</b>
Grants & Contracts	0	0	0				
Pell Grants	0	0	0	<b>Debt Service</b>	<b>22,500,000</b>	<b>31,900,000</b>	<b>(9,400,000)</b>
Capital Grants (primarily FRIB)	0	0	0				
<b>Total Contracts &amp; Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>USES GRAND TOTAL</b>	<b>1,596,200,000</b>	<b>1,539,500,000</b>	<b>56,700,000</b>
<b>ADDITIONAL REVENUE SOURCES</b>							
Auxiliary Activities	0	0	0	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Departmental Activities	3,200,000	3,200,000	0				
Endowment and Investment Income	29,300,000	29,300,000	0				
Private Gifts			0				
Facilities and Admin Cost Recovery	106,900,000	98,400,000	8,500,000				
Other Revenue	0	0	0				
<b>Total Additional Revenue Sources</b>	<b>139,400,000</b>	<b>130,900,000</b>	<b>8,500,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>1,596,200,000</b>	<b>1,539,500,000</b>	<b>56,700,000</b>				

**Notes:**

<sup>(1)</sup> FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

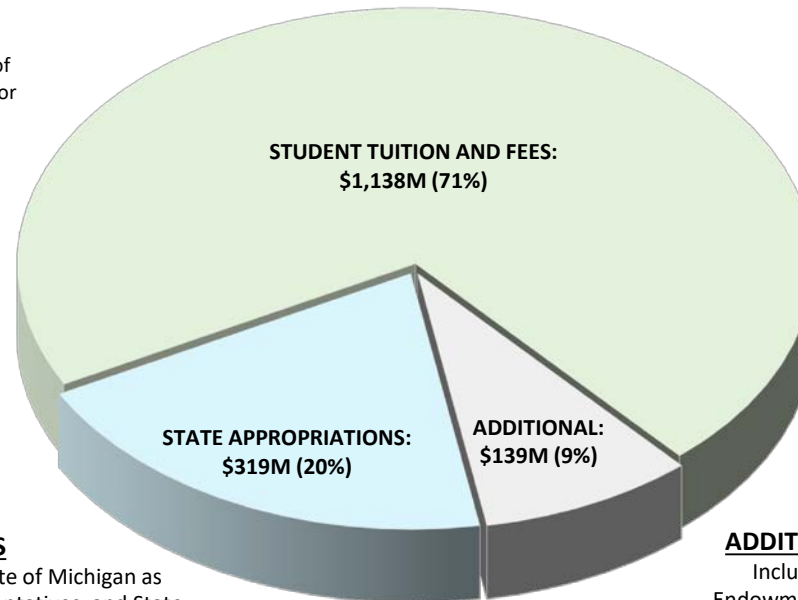
# FY2023-2024 BUDGETS

## General Fund Budget - Sources (Millions of Dollars)

Total: \$1,596M

### STUDENT TUITION AND FEES

2023-24 academic year tuition for entering class of lower division undergraduate students: \$15,648 for residents and \$43,032 for non-residents.



### 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 SOURCES

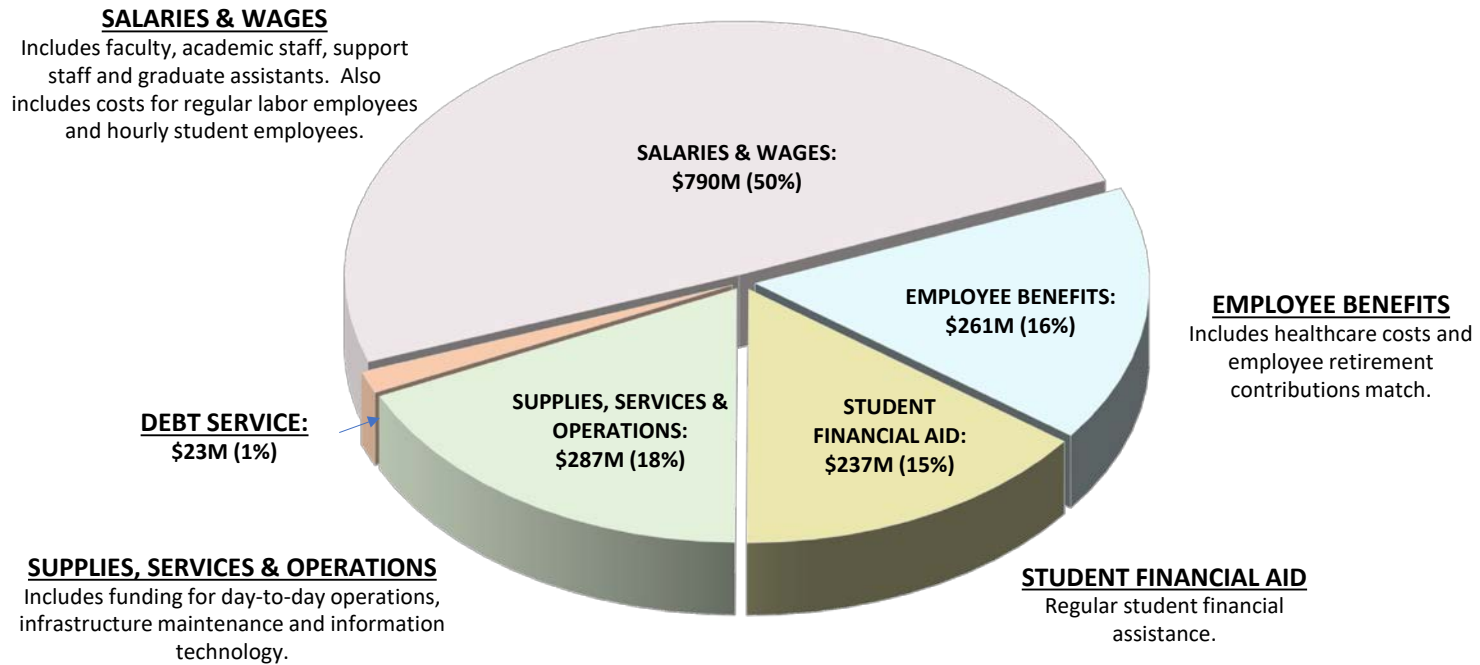
Includes Departmental Activities, Endowment and Investment Income, and Facilities and Admin Cost Recovery.



# FY2023-2024 BUDGETS

## General Fund Budget - Uses (Millions of Dollars)

Total: \$1,596M



# FY2023-2024 BUDGETS

## Designated Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	<b>80,900,000</b>	<b>77,600,000</b>	<b>3,300,000</b>
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	<b>EMPLOYEE BENEFITS</b>	<b>20,200,000</b>	<b>18,000,000</b>	<b>2,200,000</b>
<b>Total State Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>STUDENT TUITION &amp; FEES</b>	<b>18,200,000</b>	<b>9,500,000</b>	<b>8,700,000</b>	<b>STUDENT FINANCIAL AID</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>200,000</b>
<b>CONTRACTS &amp; GRANTS</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	<b>343,700,000</b>	<b>350,100,000</b>	<b>(6,400,000)</b>
Grants & Contracts	0	0	0				
Pell Grants	0	0	0	<b>Debt Service</b>	<b>57,700,000</b>	<b>37,600,000</b>	<b>20,100,000</b>
Capital Grants (primarily FRIB)	0	0	0				
<b>Total Contracts &amp; Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>USES GRAND TOTAL</b>	<b>504,700,000</b>	<b>485,300,000</b>	<b>19,400,000</b>
<b>ADDITIONAL REVENUE SOURCES</b>				<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Auxiliary Activities	0	0	0				
Departmental Activities	335,400,000	336,300,000	(900,000)				
Endowment and Investment Income	135,000,000	135,000,000	0				
Private Gifts	0	0	0				
Facilities and Admin Cost Recovery	16,100,000	4,500,000	11,600,000				
Other Revenue	0	0	0				
<b>Total Additional Revenue Sources</b>	<b>486,500,000</b>	<b>475,800,000</b>	<b>10,700,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>504,700,000</b>	<b>485,300,000</b>	<b>19,400,000</b>				

**Notes:**

<sup>(1)</sup> FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

# FY2023-2024 BUDGETS

## Auxiliary Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	243,700,000	220,900,000	22,800,000
Operating (Recurring)	0	0	0				
One-Time / Special Appropriations	0	0	0	<b>EMPLOYEE BENEFITS</b>	77,800,000	71,600,000	6,200,000
<b>Total State Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>STUDENT TUITION &amp; FEES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>STUDENT FINANCIAL AID</b>	22,400,000	21,500,000	900,000
<b>CONTRACTS &amp; GRANTS</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	113,200,000	109,800,000	3,400,000
Grants & Contracts	0	0	0				
Pell Grants	0	0	0	<b>Debt Service</b>	37,500,000	38,200,000	(700,000)
Capital Grants (primarily FRIB)	0	0	0				
<b>Total Contracts &amp; Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Facility Reserve</b>	7,700,000	20,300,000	(12,600,000)
<b>ADDITIONAL REVENUE SOURCES</b>				<b>USES GRAND TOTAL</b>	<b>502,300,000</b>	<b>482,300,000</b>	<b>20,000,000</b>
Auxiliary Activities	502,300,000	482,300,000	20,000,000				
Departmental Activities	0	0	0	<b>SOURCES GRAND TOTAL</b>	<b>502,300,000</b>	<b>482,300,000</b>	<b>20,000,000</b>
Endowment and Investment Income	0	0	0				
Private Gifts	0	0	0	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Facilities and Admin Cost Recovery	0	0	0				
Other Revenue	0	0	0				
<b>Total Additional Revenue Sources</b>	<b>502,300,000</b>	<b>482,300,000</b>	<b>20,000,000</b>				

**Notes:**

<sup>(1)</sup> FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

# FY2023-2024 BUDGETS

## Expendable Restricted Fund Budget Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	269,100,000	249,700,000	19,400,000
Operating (Recurring)	71,800,000	68,400,000	3,400,000				
One-Time / Special Appropriations	20,000,000	0	20,000,000	<b>EMPLOYEE BENEFITS</b>	88,800,000	84,800,000	4,000,000
<b>Total State Appropriations</b>	<b>91,800,000</b>	<b>68,400,000</b>	<b>23,400,000</b>				
<b>STUDENT TUITION &amp; FEES</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>100,000</b>	<b>STUDENT FINANCIAL AID</b>	118,000,000	98,000,000	20,000,000
<b>CONTRACTS &amp; GRANTS</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	262,900,000	243,800,000	19,100,000
Grants & Contracts	520,700,000	518,100,000	2,600,000				
Pell Grants	47,300,000	44,000,000	3,300,000	<b>Debt Service</b>	3,900,000	3,900,000	0
Capital Grants (primarily FRIB)	8,500,000	0	8,500,000				
<b>Total Contracts &amp; Grants</b>	<b>576,500,000</b>	<b>562,100,000</b>	<b>14,400,000</b>	<b>USES GRAND TOTAL</b>	<b>742,700,000</b>	<b>680,200,000</b>	<b>62,500,000</b>
<b>ADDITIONAL REVENUE SOURCES</b>							
Auxiliary Activities	13,600,000	0	13,600,000	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Departmental Activities	0	0	0				
Endowment and Investment Income	88,300,000	67,500,000	20,800,000				
Private Gifts	92,400,000	82,100,000	10,300,000				
Facilities and Admin Cost Recovery	(123,000,000)	(102,900,000)	(20,100,000)				
Other Revenue	0	0	0				
<b>Total Additional Revenue Sources</b>	<b>71,300,000</b>	<b>46,700,000</b>	<b>24,600,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>742,700,000</b>	<b>680,200,000</b>	<b>62,500,000</b>				

**Notes:**

<sup>(1)</sup> FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

## MSU AgBioResearch Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>FEDERAL FUNDS</b>				<b>SALARIES &amp; WAGES</b>	<b>29,500,000</b>	<b>27,900,000</b>	<b>1,600,000</b>
Hatch	5,500,000	5,500,000	0	<b>EMPLOYEE BENEFITS</b>	<b>9,700,000</b>	<b>9,100,000</b>	<b>600,000</b>
Hatch Multistate Research	1,300,000	1,300,000	0	<b>FINANCIAL AID</b>	<b>0</b>	<b>0</b>	<b>0</b>
Animal Health & Disease	100,000	100,000	0	<b>PROJECT EXPENSES</b>	<b>20,400,000</b>	<b>13,200,000</b>	<b>7,200,000</b>
McIntire-Stennis	400,000	400,000	0	<b>USES GRAND TOTAL</b>	<b>59,600,000</b>	<b>50,200,000</b>	<b>9,400,000</b>
<b>Total Estimated Federal Funds</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>0</b>	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED STATE FUNDS</b>	<b>38,500,000</b>	<b>35,600,000</b>	<b>2,900,000</b>				
<b>RESTRICTED FUNDS</b>	<b>13,800,000</b>	<b>7,300,000</b>	<b>6,500,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>59,600,000</b>	<b>50,200,000</b>	<b>9,400,000</b>				

Notes:

<sup>(1)</sup> FY2022-23 Restated.

# FY2023-2024 BUDGETS

## MSU Extension Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023-24	2022-23 <sup>(1)</sup>	YOY Change		2023-24	2022-23 <sup>(1)</sup>	YOY Change
<b>FEDERAL FUNDS</b>				<b>SALARIES &amp; WAGES</b>	<b>34,900,000</b>	<b>31,200,000</b>	<b>3,700,000</b>
Smith-Lever	9,800,000	9,700,000	100,000	<b>EMPLOYEE BENEFITS</b>	<b>14,400,000</b>	<b>12,600,000</b>	<b>1,800,000</b>
Expanded Nutrition	1,900,000	1,900,000	0	<b>PROJECT EXPENSES</b>	<b>19,400,000</b>	<b>14,400,000</b>	<b>5,000,000</b>
Renewable Resources	100,000	100,000	0				
<b>Total Estimated Federal Funds</b>	<b>11,800,000</b>	<b>11,700,000</b>	<b>100,000</b>	<b>USES GRAND TOTAL</b>	<b>68,700,000</b>	<b>58,200,000</b>	<b>10,500,000</b>
<b>ESTIMATED STATE FUNDS</b>	<b>33,200,000</b>	<b>30,700,000</b>	<b>2,500,000</b>				
<b>COUNTY FUNDS</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>0</b>	<b>SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RESTRICTED FUNDS</b>	<b>14,800,000</b>	<b>6,900,000</b>	<b>7,900,000</b>				
<b>SOURCES GRAND TOTAL</b>	<b>68,700,000</b>	<b>58,200,000</b>	<b>10,500,000</b>				

Notes:

<sup>(1)</sup> FY2022-23 Restated.

# FY2023-2024 BUDGETS

## Intercollegiate Athletics Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023 24	2022 23 <sup>(1)</sup>	YOY Change		2023 24	2022 23 <sup>(1)</sup>	YOY Change
Ticket Sales	28,200,000	25,800,000	2,400,000	SALARIES & WAGES	56,100,000	47,800,000	8,300,000
Game Guarantees/Settlements	4,400,000	4,600,000	(200,000)	EMPLOYEE BENEFITS	13,800,000	12,000,000	1,800,000
Broadcasting	51,300,000	46,700,000	4,600,000	FINANCIAL AID	19,200,000	21,900,000	(2,700,000)
Spartan Fund & other fundraising <sup>(2)</sup>	41,800,000	33,600,000	8,200,000	SUPPLIES, SERVICES & OPERATIONS	72,300,000	64,900,000	7,400,000
Endowment Income	3,800,000	3,300,000	500,000	<b>USES GRAND TOTAL</b>	<b>161,400,000</b>	<b>146,600,000</b>	<b>14,800,000</b>
Post Season Income	10,800,000	10,700,000	100,000				
Sponsorships/Multi-Media Rights	9,500,000	9,800,000	(300,000)				
Events & Miscellaneous Income	2,500,000	2,500,000	0				
Sports Camps	1,200,000	1,500,000	(300,000)				
Parking	1,400,000	1,400,000	0				
Investment Income	0	0	0				
Licensing & Royalties	3,000,000	3,000,000	0				
Ancillary Programs	3,600,000	3,700,000	(101,000)				
<b>SOURCES GRAND TOTAL</b>	<b>161,500,000</b>	<b>146,600,000</b>	<b>14,900,000</b>	<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Notes:

<sup>(1)</sup> FY2022-23 Restated.

<sup>(2)</sup> - Revenues generated in expendable restricted funds; transferred to support Athletics activities as per the gift agreements

# FY2023-2024 BUDGETS

## Residential and Hospitality Services Summary of Sources & Uses

	Sources \$ Amount				Uses \$ Amount		
	2023 24	2022 23	YOY Change		2023 24	2022 23	YOY Change
Residence hall rooms	79,900,000	74,200,000	5,700,000	SALARIES & WAGES	76,200,000	74,800,000	1,400,000
Residence hall dining	108,000,000	99,700,000	8,300,000	EMPLOYEE BENEFITS	27,400,000	23,600,000	3,800,000
Apartment/leased space	11,800,000	11,200,000	600,000	FINANCIAL AID	0	0	0
Cash/counter sales	7,000,000	3,900,000	3,100,000	SUPPLIES, SERVICES & OPERATIONS	186,200,000	165,600,000	20,600,000
Academic space rental	2,400,000	2,200,000	200,000	Facility/Furniture Refresh Reserve	2,100,000	6,300,000	(4,200,000)
Events and conferences	6,100,000	7,800,000	(1,700,000)	<b>USES GRAND TOTAL</b>	<b>291,900,000</b>	<b>270,300,000</b>	<b>21,600,000</b>
Kellogg Center hotel and catering	11,700,000	10,700,000	1,000,000				
Other income	65,000,000	60,600,000	4,400,000	<b>SOURCES GRAND TOTAL</b>	<b>291,900,000</b>	<b>270,300,000</b>	<b>21,600,000</b>
				<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b><u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u></b>	<b>Salary, Wages &amp; Fringe</b>	<b>Labor</b>	<b>Supplies, Svcs. &amp; Operations</b>	<b>2023-24 Total</b>	<b>2022-23 Total (1)</b>	<b>YOY \$ Change</b>
COLLEGE OF AGRICULTURE AND NAT RESOURCES	30,733,904	189,030	1,582,885	32,505,818	32,061,001	444,817
COLLEGE OF ARTS AND LETTERS	43,989,043	452,767	-2,112,354	42,329,456	38,414,208	3,915,248
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,706,525	0	166,961	2,873,486	2,967,160	(93,673)
ELI BROAD COLLEGE OF BUSINESS	42,787,563	565,765	7,024,830	50,378,158	47,533,811	2,844,347
COLLEGE OF COMMUNICATION ARTS SCIENCES	20,878,063	42,000	417,745	21,337,808	19,997,261	1,340,547
COLLEGE OF EDUCATION	29,982,174	308,560	2,201,942	32,492,676	31,615,432	877,243
COLLEGE OF ENGINEERING	42,502,375	1,297,306	1,355,892	45,155,573	41,203,849	3,951,723
COLLEGE OF HUMAN MEDICINE	47,167,505	458,920	9,087,531	56,713,956	54,078,469	2,635,487
JAMES MADISON COLLEGE	5,530,435	0	480,661	6,011,095	5,715,688	295,407
LYMAN BRIGGS COLLEGE	5,195,106	469,470	301,151	5,965,727	5,638,800	326,927
COLLEGE OF MUSIC	12,538,955	136,988	143,975	12,819,918	11,827,515	992,403
COLLEGE OF NATURAL SCIENCE	67,478,564	1,401,820	19,037,920	87,918,305	80,053,706	7,864,598
COLLEGE OF NURSING	12,412,454	0	563,231	12,975,685	12,674,377	301,308
COLLEGE OF OSTEOPATHIC MEDICINE	30,011,918	282,549	4,473,242	34,767,709	31,993,951	2,773,758
COLLEGE OF SOCIAL SCIENCE	80,234,956	283,598	1,733,554	82,252,108	76,161,933	6,090,176
COLLEGE OF VETERINARY MEDICINE	26,671,751	66,290	1,212,266	27,950,307	27,422,266	528,042
PROVOST AND ACADEMIC AFFAIRS	256,798	0	250,188	506,986	500,000	6,986
MSU AGBIORESEARCH	76,172	0	0	76,172	65,933	10,239
MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	8,561,767	91,500	1,815,107	10,468,374	10,554,987	(86,613)
ACCRUED PERSONNEL COSTS	0	0	250,000	250,000	500,000	(250,000)
FRINGE BENEFITS	149,466,711	0	0	149,466,711	132,487,600	16,979,111
SEPARATELY ORGANIZED INSTRUCTION	5,974,997	178,394	84,010,870	90,164,261	91,830,099	(1,665,838)
<b>TOTAL INSTRUCTION &amp; DEPARTMENTAL RESEARCH</b>	<b>665,157,736</b>	<b>6,224,957</b>	<b>133,997,597</b>	<b>805,380,290</b>	<b>755,298,048</b>	<b>50,082,243</b>
RESEARCH	63,330,515	1,841,739	28,002,252	93,174,507	77,991,775	15,182,731
PUBLIC SERVICE	10,507,017	15,384	722,527	11,244,928	9,499,952	1,744,975
ACADEMIC SUPPORT	116,343,666	3,148,538	67,225,002	186,717,206	181,104,413	5,612,793
STUDENT SERVICES	44,637,672	1,114,460	3,537,737	49,289,869	43,758,873	5,530,996
SCHOLARSHIPS AND FELLOWSHIPS	0	0	234,235,322	234,235,322	205,600,910	28,634,412
INSTITUTIONAL SUPPORT	125,033,824	1,938,017	-85,004,778	41,967,063	85,957,324	(43,990,261)
OPERATION AND MAINTENANCE OF PLANT	29,615,035	25,887,389	118,688,392	174,190,816	180,288,705	(6,097,890)
<b>GRAND TOTAL</b>	<b>1,054,625,466</b>	<b>40,170,484</b>	<b>501,404,050</b>	<b>1,596,200,000</b>	<b>1,539,500,000</b>	<b>56,700,000</b>

(1) FY2022-23 Restated. Certain FY 2023 budaet amounts have been reclassified to match current fiscal vear.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<b>COLLEGE OF AGRICULTURE AND NAT RESOURCES</b>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	2,415,077	50,000	15,085	2,480,162	2,280,377	199,785
AGRICULTURAL TECHNOLOGY INSTITUTE	1,213,335	20,000	151,705	1,385,040	1,173,427	211,613
ANIMAL SCIENCE DEPARTMENT ANR	2,271,965	0	25,100	2,297,065	2,318,722	(21,657)
ANR COMMUNICATIONS	595,364	9,002	51,764	656,130	0	656,130
ANR RESEARCH AND EXTENSION CENTERS CANR	0	0	0	0	319,272	(319,272)
BAILEY SCHOLARS	156,955	8,600	16,448	182,003	222,035	(40,032)
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,479,705	0	0	1,479,705	1,228,990	250,715
CANR ADMINISTRATION DEAN ANR	3,880,259	0	262,587	4,142,846	5,674,395	(1,531,549)
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,475,850	0	0	2,475,850	2,523,602	(47,752)
ENTOMOLOGY AGRICULTURE AND NATURAL RES	813,636	0	181,054	994,690	973,633	21,057
FISHERIES AND WILDLIFE	1,687,103	0	105,230	1,792,333	1,653,267	139,066
FOOD SCIENCE AND HUM NUTRITION ANR	3,099,138	20,000	235,122	3,354,260	3,294,527	59,733
FORESTRY	1,259,001	0	-8,552	1,250,449	1,089,225	161,224
HORTICULTURE ANR	1,376,518	22,000	196,255	1,594,773	1,487,305	107,468
KELLOGG BIOLOGICAL STATION AG NAT RES	308,164	0	0	308,164	299,579	8,585
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	343,470	0	0	343,470	315,658	27,812
OFF OF DIVERSITY EQUITY AND INCLUSION	138,542	0	38,974	177,516	133,718	43,798
PACKAGING	2,376,218	20,428	5,000	2,401,646	2,320,393	81,254
PLANT SOIL AND MICROBIAL SCIENCES	2,297,101	15,000	255,844	2,567,945	2,306,123	261,822
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,546,502	24,000	51,269	2,621,771	2,446,753	175,018
<b>TOTAL COLLEGE OF AGRICULTURE AND NAT RESOURCES</b>	<b>30,733,904</b>	<b>189,030</b>	<b>1,582,885</b>	<b>32,505,818</b>	<b>32,061,001</b>	<b>444,817</b>

(1) FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<u>COLLEGE OF ARTS AND LETTERS</u>						
A L INTERDEPARTMENTAL PROGRAMS	184,496	0	27,698	212,194	50,359	161,835
AFRICAN AMERICAN AND AFRICAN STUDIES	1,097,310	0	2,429	1,099,739	709,990	389,748
ART ART HISTORY AND DESIGN	4,093,831	33,144	113,981	4,240,956	3,737,432	503,524
ARTS AND LETTER DEAN	15,072,932	212,001	1,114,625	16,399,558	15,093,110	1,306,448
ARTS AND LETTERS DEAN SPECIAL	0	0	-3,741,083	-3,741,083	-3,417,045	(324,038)
ARTS AND LETTERS WRITING CENTER	61,096	128,351	61,072	250,519	306,375	(55,855)
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	475,301	11,200	4,140	490,641	415,478	75,163
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	1,301,305	0	12,882	1,314,187	1,102,778	211,409
ENGLISH	3,308,033	8,000	49,824	3,365,857	3,627,169	(261,312)
JEWISH STUDIES PROGRAM	122,426	0	0	122,426	117,680	4,745
LINGUISTICS, LANGUAGES, AND CULTURES	5,013,277	6,811	22,905	5,042,994	4,563,612	479,382
PHILOSOPHY	2,051,427	0	10,581	2,062,008	1,866,937	195,071
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	26,349	0	27,000	53,349	50,682	2,667
RELIGIOUS STUDIES	1,285,738	0	10,189	1,295,927	985,161	310,767
ROMANCE AND CLASSICAL STUDIES	2,657,794	0	21,057	2,678,851	2,756,653	(77,802)
THEATRE	2,106,227	32,000	63,796	2,202,023	1,770,616	431,408
WRITING, RHETORIC, AND CULTURES	5,131,501	21,260	86,550	5,239,311	4,677,222	562,089
<b>TOTAL COLLEGE OF ARTS AND LETTERS</b>	<b>43,989,043</b>	<b>452,767</b>	<b>2,112,354</b>	<b>42,329,456</b>	<b>38,414,208</b>	<b>3,915,248</b>
<u>ARTS &amp; HUMANITIES, RESIDENTIAL COLL IN</u>						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,706,525	0	166,961	2,873,486	2,967,160	(93,673)
<b>TOTAL ARTS &amp; HUMANITIES, RESIDENTIAL COLL IN</b>	<b>2,706,525</b>	<b>0</b>	<b>166,961</b>	<b>2,873,486</b>	<b>2,967,160</b>	<b>(93,673)</b>

(1) FY2022-23 Restated. Certain FY 2023 budaet amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>Salary, Wages &amp; Fringe</b>	<b>Labor</b>	<b>Supplies, Svcs. &amp; Operations</b>	<b>2023-24 Total</b>	<b>2022-23 Total (1)</b>	<b>YOY \$ Change</b>
<b>ELI BROAD COLLEGE OF BUSINESS</b>						
ACCOUNTING AND INFORMATION SYSTEMS	8,044,535	28,000	1,153,422	9,225,957	8,127,609	1,098,348
BROAD RESIDENTIAL BUSINESS COMMUNITY	273,377	61,695	57,000	392,072	324,244	67,828
BROAD UNDERGRADUATE ACADEMIC SERVICES	1,122,565	41,256	174,464	1,338,285	1,163,144	175,141
BURGESS INST ENTREPRENEURSHIP INNOVATION	161,840	0	0	161,840	154,998	6,843
DEPARTMENT OF MARKETING	5,915,087	95,500	418,913	6,429,500	6,100,083	329,417
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,903,462	6,000	-506,911	4,402,551	3,776,524	626,027
ELI BROAD COLLEGE OF BUSINESS DEAN	6,382,146	223,314	1,960,024	8,565,484	8,863,980	(298,496)
EXECUTIVE MBA PROGRAM	696,542	5,000	2,728,193	3,429,735	2,699,352	730,383
FINANCE	5,187,933	80,000	440,577	5,708,509	5,603,250	105,259
MANAGEMENT	5,112,845	0	-283,680	4,829,165	4,950,120	(120,955)
MBA PROGRAM	1,989,725	25,000	964,502	2,979,227	2,968,348	10,880
MULTICULTURAL BUSINESS PROGRAMS	383,208	0	0	383,208	291,783	91,425
OFF CAMPUS CREDIT PROGRAM BUSINESS	175,600	0	0	175,600	250,600	(75,000)
THE SCHOOL OF HOSPITALITY BUSINESS	2,438,696	0	-81,674	2,357,022	2,259,777	97,246
<b>TOTAL ELI BROAD COLLEGE OF BUSINESS</b>	<b>42,787,563</b>	<b>565,765</b>	<b>7,024,830</b>	<b>50,378,158</b>	<b>47,533,811</b>	<b>2,844,347</b>
<b>COLLEGE OF COMMUNICATION ARTS SCIENCES</b>						
ADVERTISING AND PUBLIC RELATIONS	3,914,143	0	8,723	3,922,866	3,719,018	203,849
COMMUNICATION	3,311,261	0	11,263	3,322,524	2,981,732	340,791
COMMUNICATION ARTS AND SCIENCES DEAN	5,234,100	0	247,564	5,481,664	5,142,463	339,201
COMMUNICATIVE SCIENCES DISORDERS CAS	1,516,834	0	59,964	1,576,798	1,642,262	(65,464)
JOURNALISM	3,598,927	42,000	55,569	3,696,496	3,533,835	162,661
MEDIA AND INFORMATION	3,302,798	0	34,662	3,337,460	2,977,951	359,509
<b>TOTAL COLLEGE OF COMMUNICATION ARTS SCIENCES</b>	<b>20,878,063</b>	<b>42,000</b>	<b>417,745</b>	<b>21,337,808</b>	<b>19,997,261</b>	<b>1,340,547</b>
<b>COLLEGE OF EDUCATION</b>						
COUNSELING, EDUC PSYCH SPEC EDUC	7,063,730	15,000	511,789	7,590,519	7,161,430	429,089
EDUCATION DEAN	7,943,933	223,560	973,182	9,140,675	8,777,070	363,605
EDUCATIONAL ADMINISTRATION	4,020,214	15,000	196,789	4,232,003	4,075,069	156,934
KINESIOLOGY ED	3,866,863	25,000	259,217	4,151,080	3,990,137	160,943
TEACHER EDUCATION	7,087,433	30,000	260,965	7,378,398	7,611,726	(233,328)
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>29,982,174</b>	<b>308,560</b>	<b>2,201,942</b>	<b>32,492,676</b>	<b>31,615,432</b>	<b>877,243</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<u>COLLEGE OF ENGINEERING</u>						
BIOMEDICAL ENGINEERING	383,692	5,000	23,377	412,069	479,460	(67,391)
CHEMICAL ENGINEERING AND MATERIALS SCI	5,497,350	42,075	-387,191	5,152,234	5,150,421	1,814
CIVIL AND ENVIRONMENTAL ENGINEERING	4,915,386	10,000	-403,414	4,521,972	4,297,923	224,049
COMPUTATIONAL MATH SCI AND ENGR EGR	810,836	0	106,926	917,762	900,393	17,369
COMPUTER SCIENCE AND ENGINEERING	8,575,902	509,000	45,445	9,130,347	8,554,070	576,277
ELECTRICAL AND COMPUTER ENGINEERING	7,259,477	77,000	-315,266	7,021,211	6,220,932	800,278
ENGINEERING DEAN	8,046,010	654,231	2,171,719	10,871,960	8,320,839	2,551,121
MECHANICAL ENGINEERING	7,013,721	0	114,296	7,128,017	7,279,810	(151,793)
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>42,502,375</b>	<b>1,297,306</b>	<b>1,355,892</b>	<b>45,155,573</b>	<b>41,203,849</b>	<b>3,951,723</b>
<u>COLLEGE OF HUMAN MEDICINE</u>						
BIOCHEMISTRY MOLECULAR BIOLOGY CHM	578,649	25,390	148,609	752,648	627,608	125,040
CHM FLINT	1,846,986	0	722,208	2,569,194	2,481,296	87,897
DEPARTMENT OF ORTHOPEDICS CHM	25,000	0	0	25,000	50,000	(25,000)
EMERGENCY MEDICINE	574,200	0	97	574,297	544,592	29,705
EPIDEMIOLOGY AND BIostatISTICS	3,018,905	15,500	214,625	3,249,030	3,174,367	74,663
FAMILY MEDICINE, DEPARTMENT OF	2,606,891	0	29,531	2,636,422	2,604,358	32,064
HUMAN MEDICINE DEAN	19,872,157	408,030	6,079,351	26,359,538	25,141,360	1,218,177
LEARNING AND ASSESSMENT CENTER CHM	78,799	0	5,000	83,799	105,578	(21,779)
MEDICAL EDUCATION RESEARCH DEVELOPMENT	581,020	0	14,154	595,174	543,536	51,638
MEDICINE	2,680,341	0	471,459	3,151,800	2,990,957	160,842
MICROBIOLOGY MOLECULAR GENETICS CHM	760,511	0	143,395	903,905	892,769	11,136
NEUROLOGY OPHTHALMOLOGY CHM	519,948	0	0	519,948	384,769	135,179
OBSTETRICS GYNECOLOGY REPRODUCTIVE BIO	1,704,224	0	315,176	2,019,400	2,619,961	(600,561)
PEDIATRICS AND HUMAN DEVELOPMENT	2,864,814	0	242,045	3,106,859	2,781,255	325,604
PHARMACOLOGY TOXICOLOGY HUMAN MEDICINE	1,324,254	0	0	1,324,254	1,219,392	104,863
PHYSIOLOGY HUMAN MEDICINE	1,890,610	10,000	27,091	1,927,701	1,818,688	109,013
PSYCHIATRY HUMAN MEDICINE	1,009,861	0	46	1,009,907	973,323	36,584
RADIOLOGY HUMAN MEDICINE	2,030,077	0	-45,721	1,984,356	1,458,683	525,673
SURGERY	1,521,872	0	244,700	1,766,572	1,716,975	49,598
TRANSLATIONAL NEUROSCIENCE	1,678,386	0	475,766	2,154,152	1,949,001	205,151
<b>TOTAL COLLEGE OF HUMAN MEDICINE</b>	<b>47,167,505</b>	<b>458,920</b>	<b>9,087,531</b>	<b>56,713,956</b>	<b>54,078,469</b>	<b>2,635,487</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u></b>						
<b><u>JAMES MADISON COLLEGE</u></b>						
JAMES MADISON COLLEGE DEAN	5,530,435	0	480,661	6,011,095	5,715,688	295,407
<b>TOTAL JAMES MADISON COLLEGE</b>	<b>5,530,435</b>	<b>0</b>	<b>480,661</b>	<b>6,011,095</b>	<b>5,715,688</b>	<b>295,407</b>
<b><u>LYMAN BRIGGS COLLEGE</u></b>						
LYMAN BRIGGS DEAN	5,195,106	469,470	301,151	5,965,727	5,638,800	326,927
<b>TOTAL LYMAN BRIGGS COLLEGE</b>	<b>5,195,106</b>	<b>469,470</b>	<b>301,151</b>	<b>5,965,727</b>	<b>5,638,800</b>	<b>326,927</b>
<b><u>COLLEGE OF MUSIC</u></b>						
BAND	0	17,000	29,234	46,234	46,234	0
MUSIC	12,538,955	119,988	114,741	12,773,684	11,781,281	992,403
<b>TOTAL COLLEGE OF MUSIC</b>	<b>12,538,955</b>	<b>136,988</b>	<b>143,975</b>	<b>12,819,918</b>	<b>11,827,515</b>	<b>992,403</b>

(1) FY2022-23 Restated. Certain FY 2023 budaet amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<u>COLLEGE OF NATURAL SCIENCE</u>						
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	4,023,588	0	158,068	4,181,656	3,736,131	445,525
BIOLOGICAL SCIENCE PROGRAM	1,768,051	266,028	97,940	2,132,019	2,001,869	130,150
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	904,915	6,000	2,000	912,915	1,062,642	(149,726)
BIOMOLECULAR SCIENCE GATEWAY	404,895	5,000	188,682	598,577	587,688	10,889
CHEMISTRY	11,064,649	197,083	1,610,307	12,872,039	13,072,843	(200,804)
COMPUTATIONAL MATH SCI AND ENGR CNS	2,189,866	177,040	261,500	2,628,406	2,502,961	125,445
CTR FOR INTEGRATIVE STD GENERAL SCI	1,590,204	180,000	255,831	2,026,035	1,968,806	57,229
EARTH AND ENVIRONMENTAL SCIENCES	2,197,886	0	102,550	2,300,436	1,884,006	416,429
ECOLOGY, EVOLUTION AND BEHAVIOR	60,000	4,000	131,000	195,000	210,005	(15,005)
ENTOMOLOGY NATURAL SCIENCE	100,169	0	503	100,672	92,634	8,039
GENETICS PROGRAM	188,746	3,000	37,000	228,746	226,147	2,599
INTEGRATIVE BIOLOGY	3,363,482	65,326	229,380	3,658,188	3,700,819	(42,631)
KELLOGG BIOLOGICAL STATION NAT SCI	1,342,411	0	0	1,342,411	1,268,530	73,881
MATHEMATICS	10,490,770	65,000	171,389	10,727,159	12,215,854	(1,488,695)
MICROBIOLOGY MOLECULAR GENETICS CNS	2,694,336	40,800	234,079	2,969,215	2,847,383	121,832
NATURAL SCIENCE DEAN	4,134,248	27,232	1,904,397	6,065,877	5,609,260	456,616
NATURAL SCIENCE DEAN SPECIAL	2,417,091	0	10,828,937	13,246,028	6,192,676	7,053,352
NEUROSCIENCE PROGRAM	424,928	0	118,148	543,076	804,990	(261,914)
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	850,015	0	531,348	1,381,363	604,098	777,265
PHYSICS ASTRONOMY	8,033,560	145,651	1,386,000	9,565,212	9,705,138	(139,926)
PHYSIOLOGY NATURAL SCIENCE	2,550,598	50,000	423,466	3,024,064	3,111,180	(87,115)
PLANT BIOLOGY CNS	2,807,348	47,660	164,000	3,019,008	2,561,739	457,269
PROGRAM IN MATHEMATICS EDUCATION	384,042	0	98,123	482,165	463,490	18,675
RESIDENTIAL INIT ON STDY OF ENVIRON	74,668	10,000	27,000	111,668	103,426	8,241
STATISTICS PROBABILITY	3,418,098	112,000	76,272	3,606,370	3,519,391	86,979
<b>TOTAL COLLEGE OF NATURAL SCIENCE</b>	<b>67,478,564</b>	<b>1,401,820</b>	<b>19,037,920</b>	<b>87,918,305</b>	<b>80,053,706</b>	<b>7,864,598</b>
<u>COLLEGE OF NURSING</u>						
LEARNING AND ASSESSMENT CENTER NUR	120,326	0	0	120,326	136,897	(16,571)
NURSING	12,292,128	0	563,231	12,855,359	12,537,480	317,879
<b>TOTAL COLLEGE OF NURSING</b>	<b>12,412,454</b>	<b>0</b>	<b>563,231</b>	<b>12,975,685</b>	<b>12,674,377</b>	<b>301,308</b>

(1) FY2022-23 Restated. Certain FY 2023 budaet amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>Salary, Wages &amp; Fringe</b>	<b>Labor</b>	<b>Supplies, Svcs. &amp; Operations</b>	<b>2023-24 Total</b>	<b>2022-23 Total (1)</b>	<b>YOY \$ Change</b>
<b>COLLEGE OF OSTEOPATHIC MEDICINE</b>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	771,888	0	14,839	786,727	622,794	163,933
DEPARTMENT OF ORTHOPEDICS COM	437,713	0	0	437,713	337,195	100,517
FAMILY AND COMMUNITY MEDICINE	849,050	0	10,000	859,050	878,460	(19,410)
LEARNING AND ASSESSMENT CENTER COM	259,784	0	115,000	374,784	392,052	(17,268)
MICROBIOLOGY AND MOLECULAR GENETICS COM	459,308	0	105,504	564,812	509,267	55,545
NEUROLOGY AND OPHTHALMOLOGY COM	1,721,593	0	0	1,721,593	1,625,874	95,719
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	0	0	24,086	(24,086)
OSTEOPATHIC MANIPULATIVE MEDICINE	2,549,049	0	117,000	2,666,049	1,743,415	922,634
OSTEOPATHIC MEDICAL SPECIALTIES COM	2,303,417	0	-274,882	2,028,535	1,867,548	160,987
OSTEOPATHIC MEDICINE DEAN	7,380,001	103,512	2,403,458	9,886,971	10,605,739	(718,768)
OSTEOPATHIC SURGICAL SPECIALTIES	1,022,211	0	0	1,022,211	893,007	129,204
PA MEDICINE	1,147,729	0	1,187,616	2,335,345	1,502,921	832,424
PEDIATRICS	997,321	0	0	997,321	955,856	41,465
PHARMACOLOGY TOXICOLOGY	3,175,007	25,000	656,601	3,856,608	3,543,547	313,060
PHYSICAL MEDICINE AND REHABILITATION	692,420	0	0	692,420	666,004	26,416
PHYSIOLOGY OSTEOPATHIC MEDICINE	1,072,450	10,000	53,058	1,135,508	1,038,453	97,054
PSYCHIATRY OSTEOPATHIC MEDICINE	1,141,900	0	0	1,141,900	1,067,982	73,918
RADIOLOGY OSTEOPATHIC MEDICINE	2,117,222	0	-112,255	2,004,967	1,610,835	394,133
SE MI DETROIT MEDICAL CENTER	873,585	56,527	139,400	1,069,512	963,373	106,139
SE MI MACOMB UNIVERSITY CENTER	1,040,271	87,510	57,903	1,185,684	1,145,543	40,141
<b>TOTAL COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>30,011,918</b>	<b>282,549</b>	<b>4,473,242</b>	<b>34,767,709</b>	<b>31,993,951</b>	<b>2,773,758</b>

(1) FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.



**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<u>COLLEGE OF SOCIAL SCIENCE</u>						
ANTHROPOLOGY SOCIAL SCIENCE	2,994,021	0	50,755	3,044,776	3,136,377	(91,600)
CNTR ANTI COUNTERFEIT AND PROD PROTECT	89,033	0	0	89,033	5,240	83,793
CRIMINAL JUSTICE	6,435,228	18,000	75,000	6,528,228	6,420,562	107,666
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	889,210	10,000	50,000	949,210	1,159,851	(210,641)
ECONOMICS	9,627,013	714	241,166	9,868,893	9,954,754	(85,861)
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	2,965,662	0	0	2,965,662	3,271,544	(305,882)
GLOBAL URBAN STUDIES	449,251	0	955	450,206	537,851	(87,646)
HISTORY	5,030,491	55,900	25,578	5,111,969	5,001,708	110,261
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	4,090,412	6,000	29,859	4,126,271	3,693,035	433,235
HUMAN RESOURCES AND LABOR RELATIONS	3,310,040	0	2,338	3,312,378	3,156,791	155,587
POLITICAL SCIENCE	5,245,882	2,711	120,000	5,368,593	5,119,122	249,472
PSYCHOLOGY SOCIAL SCIENCE	9,786,691	30,678	145,600	9,962,969	9,420,649	542,320
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,249,572	3,500	14,716	1,267,788	1,176,525	91,263
SOCIAL SCIENCE DEAN	17,767,269	35,040	730,503	18,532,812	12,690,713	5,842,099
SOCIAL WORK	7,557,806	108,500	220,000	7,886,306	8,439,822	(553,515)
SOCIOLOGY SOCIAL SCIENCE	2,747,376	12,555	27,084	2,787,015	2,977,388	(190,373)
<b>TOTAL COLLEGE OF SOCIAL SCIENCE</b>	<b>80,234,956</b>	<b>283,598</b>	<b>1,733,554</b>	<b>82,252,108</b>	<b>76,161,933</b>	<b>6,090,176</b>
<u>COLLEGE OF VETERINARY MEDICINE</u>						
LARGE ANIMAL CLINICAL SCIENCES	4,341,620	0	218,731	4,560,351	4,695,810	(135,460)
LEARNING AND ASSESSMENT CENTER CVM	72,749	0	0	72,749	82,579	(9,829)
MICROBIOLOGY AND MOLECULAR GENETICS CVM	594,809	23,588	37,506	655,902	491,269	164,634
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,841,437	0	68,463	3,909,900	3,821,116	88,784
PHARMACOLOGY TOXICOLOGY	563,408	0	25,165	588,573	564,083	24,490
PHYSIOLOGY VETERINARY MEDICINE	0	0	708	708	1,206	(498)
SMALL ANIMAL CLINICAL SCIENCES	5,716,235	0	61,695	5,777,929	5,488,688	289,242
VETERINARY MEDICINE DEAN	10,641,721	42,702	800,000	11,484,423	11,646,582	(162,159)
VETERINARY TECHNOLOGY	899,772	0	0	899,772	630,934	268,838
<b>TOTAL COLLEGE OF VETERINARY MEDICINE</b>	<b>26,671,751</b>	<b>66,290</b>	<b>1,212,266</b>	<b>27,950,307</b>	<b>27,422,266</b>	<b>528,042</b>
<u>PROVOST AND ACADEMIC AFFAIRS</u>						
APPLE DEVELOPER ACADEMY	256,798	0	250,188	506,986	500,000	6,986
<b>TOTAL PROVOST AND ACADEMIC AFFAIRS</b>	<b>256,798</b>	<b>0</b>	<b>250,188</b>	<b>506,986</b>	<b>500,000</b>	<b>6,986</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>INSTRUCTION AND DEPARTMENTAL RESEARCH</u></b>						
<b><u>MSU AGBIORESEARCH</u></b>						
BIOMEDICAL ENGINEERING	76,172	0	0	76,172	65,933	10,239
<b>TOTAL MSU AGBIORESEARCH</b>	<b>76,172</b>	<b>0</b>	<b>0</b>	<b>76,172</b>	<b>65,933</b>	<b>10,239</b>
<b><u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u></b>						
COLLEGE OF LAW DEAN	2,119,278	10,000	952,082	3,081,360	2,633,622	447,738
JURIS DOCTORATE PROGRAMS	6,313,366	77,000	645,440	7,035,806	7,643,512	(607,706)
LAW GRADUATE AND INTERNATIONAL PROGRAMS	129,123	4,500	217,585	351,208	277,854	73,355
<b>TOTAL MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</b>	<b>8,561,767</b>	<b>91,500</b>	<b>1,815,107</b>	<b>10,468,374</b>	<b>10,554,987</b>	<b>(86,613)</b>
<b><u>ACCRUED PERSONNEL COSTS</u></b>						
ACCRUED PERSONNEL COSTS	0	0	250,000	250,000	500,000	(250,000)
<b>TOTAL ACCRUED PERSONNEL COSTS</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>(250,000)</b>
<b><u>FRINGE BENEFITS</u></b>						
FRINGE BENEFITS	149,466,711	0	0	149,466,711	132,487,600	16,979,111
<b>TOTAL FRINGE BENEFITS</b>	<b>149,466,711</b>	<b>0</b>	<b>0</b>	<b>149,466,711</b>	<b>132,487,600</b>	<b>16,979,111</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTRUCTION AND DEPARTMENTAL RESEARCH</b>						
<u>SEPARATELY ORGANIZED INSTRUCTION</u>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	0	1,867,529	1,867,529	1,867,529	0
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	11,006,575	11,006,575	11,006,575	0
AEROSPACE STUDIES	25,542	0	21,377	46,919	46,306	614
CENTER FOR COMMUNITY ENGAGED LEARNING	376,083	0	41,223	417,306	417,305	1
DEFERRED BUDGETARY ADJUSTMENTS	0	0	34,700,000	34,700,000	30,700,000	4,000,000
DREW LABORATORY	203,711	92,794	48,000	344,505	398,188	(53,683)
EDUCATION ABROAD CREDIT PROGRAM	630,000	75,600	2,135,963	2,841,563	2,292,580	548,983
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	10,000,000	10,000,000	3,000,000	7,000,000
FACULTY MARKET PROGRAM	0	0	2,300,000	2,300,000	11,500,000	(9,200,000)
FOREIGN STUDENT ASSISTANCE	0	0	200,000	200,000	200,000	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	115,381	10,000	130,698	256,079	573,461	(317,382)
MILITARY SCIENCE	73,263	0	38,371	111,634	110,197	1,437
PUBLIC ENGAGEMENT AND SCHOLARSHIP	627,188	0	21,134	648,322	648,321	1
QUALITY INITIATIVE ACCOUNT	0	0	2,500,000	2,500,000	2,682,329	(182,329)
REVENUE BASED INITIATIVES	0	0	19,000,000	19,000,000	19,000,000	0
SUMMER SCHOOL	3,923,829	0	0	3,923,829	7,387,309	(3,463,480)
<b>TOTAL SEPARATELY ORGANIZED INSTRUCTION</b>	<b>5,974,997</b>	<b>178,394</b>	<b>84,010,870</b>	<b>90,164,261</b>	<b>91,830,099</b>	<b>(1,665,838)</b>
<b>TOTAL INSTRUCTION AND DEPARTMENTAL RESEARCH</b>	<b>665,157,736</b>	<b>6,224,957</b>	<b>133,997,597</b>	<b>805,380,290</b>	<b>755,298,048</b>	<b>50,082,243</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>RESEARCH</b>						
<b>INSTITUTES AND CENTERS</b>						
ADVANCED MICROSCOPY, CENTER FOR	507,112	0	89,442	596,554	573,629	22,926
BIO/COMPUTATIONAL EVOLUTION IN ACTION	0	0	0	0	18,432	(18,432)
CENTER FOR BIOETHICS AND SOCIAL JUSTICE	866,809	0	4,285	871,094	766,917	104,177
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	968	968	812	156
CENTER FOR RESEARCH ON INGREDIENT SAFETY	181,808	0	0	181,808	167,308	14,501
CENTER FOR STUDY OF CURRICULUM POLICY	0	1,749	0	1,749	2,926	(1,177)
CLINICAL AND TRANSLATIONAL SCIENCES	0	0	0	0	1,119,121	(1,119,121)
COMPOSITE MATERIALS AND STRUCTURES CTR	0	0	13,689	13,689	163,717	(150,028)
CREATE FOR STEM	471,163	10,000	38,660	519,823	536,032	(16,210)
CREATE FOR STEM	243,888	10,000	40,438	294,326	292,701	1,626
CTR FOR STATISTICAL TRAINING CONSULTING	676,633	0	25,987	702,620	685,086	17,534
EDUCATION DEAN	0	0	3,150	3,150	300	2,850
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	831,804	0	0	831,804	797,891	33,914
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	406,604	0	99,985	506,589	520,796	(14,207)
GREENHOUSE FACILITIES SVPRI	91,405	50,000	61,796	203,201	200,000	3,201
HFHS MSU HEALTH SCIENCES	0	0	3,000,000	3,000,000	3,000,000	0
INST FOR PUBLIC POLICY SOCIAL RESEARCH	467,661	0	0	467,661	447,119	20,542
INSTITUTE FOR CYBER ENABLED RESEARCH	1,681,096	50,000	1,006,839	2,737,935	2,660,085	77,849
INSTITUTE FOR GLOBAL HEALTH	771,591	20,000	45,009	836,600	580,592	256,008
INSTITUTE FOR QUANTITATIVE HEALTH	1,899,801	34,635	314,340	2,248,776	1,853,761	395,016
INSTITUTE FOR QUANTITATIVE HEALTH	1,982,242	0	0	1,982,242	1,663,325	318,917
JULIAN SAMORA RESEARCH INSTITUTE	470,267	0	45,835	516,102	516,102	0
KINESIOLOGY ED	132,206	0	0	132,206	126,556	5,650
MSU INNOVATION CENTER	1,429,736	0	1,897,214	3,326,950	3,277,191	49,758
NAT'L SUPERCONDUCTING CYCLOTRON LAB	12,237,917	754,487	19,853,414	32,845,818	22,586,688	10,259,130
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,660,087	0	194,940	1,855,027	1,840,756	14,270
PLANT RESEARCH LABORATORY NAT SCIENCE	2,238,105	97,458	242,446	2,578,008	2,435,108	142,900
RADIOLOGY HUMAN MEDICINE	712,547	0	0	712,547	702,426	10,121
RESEARCH TECHNOLOGY SUPPORT FACILTY	1,238,218	0	5,105	1,243,323	1,177,439	65,884
SOUTH CAMPUS ANIMAL FARMS CANR	250,865	634,410	3,272	888,548	885,286	3,261
WATER RESEARCH INSTITUTE ANR	57,092	20,000	0	77,092	72,395	4,697
<b>TOTAL INSTITUTES AND CENTERS</b>	<b>31,506,658</b>	<b>1,682,739</b>	<b>26,986,814</b>	<b>60,176,211</b>	<b>49,670,496</b>	<b>10,505,715</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>RESEARCH</b>						
<u>INDIVIDUAL OR PROJECT RESEARCH</u>						
ANIMAL SCIENCE DEPARTMENT MABR	239,848	0	0	239,848	223,863	15,985
ARTS AND LETTER DEAN	0	4,000	72,326	76,326	91,326	(15,000)
BIOECONOMY INSTITUTE	0	0	0	0	2,654	(2,654)
CANR RESEARCH ACTIVITIES	3,462,088	30,000	114,094	3,606,182	2,776,366	829,816
CELL AND MOLECULAR BIOLOGY PROGRAM	114,095	0	22,000	136,095	133,237	2,858
COMPUTATIONAL MATH SCI AND ENGR MABR	32,400	0	0	32,400	29,340	3,060
ENGINEERING DEAN	624,364	0	-3,955	620,409	378,220	242,189
ENGINEERING RESEARCH DIVISION OF	1,563,978	75,000	646,123	2,285,101	2,121,097	164,004
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	297,192	0	0	297,192	283,536	13,656
HORTICULTURE MABR	128,360	0	0	128,360	91,237	37,123
KBS ECOLOGY PROJECT	145,067	0	59,283	204,350	380,063	(175,713)
MIDLAND ST ANDREWS	317,424	0	0	317,424	300,919	16,505
MSU AGBIORESEARCH DIR OFC	105,593	50,000	105,568	261,161	280,649	(19,488)
PLANT SOIL AND MICROBIAL SCIENCES	183,131	0	0	183,131	123,331	59,799
REF INITIATIVES	11,150,876	0	0	11,150,876	9,005,195	2,145,681
<b>TOTAL INDIVIDUAL OR PROJECT RESEARCH</b>	<b>18,364,416</b>	<b>159,000</b>	<b>1,015,439</b>	<b>19,538,855</b>	<b>16,221,034</b>	<b>3,317,821</b>
<u>FRINGE BENEFITS</u>						
FRINGE BENEFITS	13,459,441	0	0	13,459,441	12,100,245	1,359,196
<b>TOTAL FRINGE BENEFITS</b>	<b>13,459,441</b>	<b>0</b>	<b>0</b>	<b>13,459,441</b>	<b>12,100,245</b>	<b>1,359,196</b>
<b>TOTAL RESEARCH</b>	<b>63,330,515</b>	<b>1,841,739</b>	<b>28,002,252</b>	<b>93,174,507</b>	<b>77,991,775</b>	<b>15,182,731</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>PUBLIC SERVICE</u></b>						
<b><u>COMMUNITY SERVICE</u></b>						
ADMIN SUPPORT MLK INITIATIVE	62,118	0	0	62,118	62,118	0
BROADCASTING SERVICES	2,234,324	0	0	2,234,324	2,198,302	36,022
CANR ADMINISTRATION DEAN ANR	15,000	0	0	15,000	45,000	(30,000)
CANR PUBLIC SERVICE ACTIVITIES	2,478,430	0	123,342	2,601,772	2,357,512	244,260
CENTER FOR SURVIVORS	806,319	0	194,112	1,000,431	0	1,000,431
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	0
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	15,384	0	15,384	14,810	574
DOMESTIC SHELTER	251,838	0	0	251,838	0	251,838
EDUCATION POLICY CENTER	83,567	0	65,008	148,575	152,086	(3,511)
GIFTED AND TALENTED EDUCATION GATE	239,564	0	32,241	271,805	271,805	0
INTERNATIONAL BUSINESS CENTER	189,551	0	0	189,551	189,551	0
INTERNATIONAL STUDIES AND PROGRAMS DEAN	131,066	0	63,262	194,328	205,217	(10,889)
KCP COLLEGE DAY PROGRAMS	126,348	0	73,652	200,000	199,890	110
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	0	0	31,000,000	(31,000,000)
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	0	0	-31,000,000	31,000,000
NATIVE AMERICAN INSTITUTE	195,425	0	99,231	294,656	203,024	91,632
OUTREACH AND ENGAGEMENT PARTNERSHIPS	522,537	0	62,445	584,982	584,892	90
THE INSTITUTE FOR HEALTH POLICY	237,569	0	0	237,569	230,651	6,918
VETERINARY DIAGNOSTIC LABORATORY	0	0	9,234	9,234	9,757	(523)
<b>TOTAL COMMUNITY SERVICE</b>	<b>7,673,656</b>	<b>15,384</b>	<b>722,527</b>	<b>8,411,567</b>	<b>6,824,614</b>	<b>1,586,953</b>
<b><u>FRINGE BENEFITS</u></b>						
FRINGE BENEFITS	2,833,361	0	0	2,833,361	2,675,338	158,023
<b>TOTAL FRINGE BENEFITS</b>	<b>2,833,361</b>	<b>0</b>	<b>0</b>	<b>2,833,361</b>	<b>2,675,338</b>	<b>158,023</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>10,507,017</b>	<b>15,384</b>	<b>722,527</b>	<b>11,244,928</b>	<b>9,499,952</b>	<b>1,744,975</b>

(1) FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>ACADEMIC SUPPORT</b>						
<u>LIBRARIES</u>						
COLLEGE OF LAW DEAN	772,331	180,000	876,500	1,828,831	946,410	882,421
LIBRARIES	15,846,600	745,000	1,008,910	17,600,510	16,395,689	1,204,821
LIBRARY ACQUISITIONS	0	0	24,723,751	24,723,751	23,772,837	950,914
VOICE LIBRARY	0	0	731,000	731,000	731,000	0
<b>TOTAL LIBRARIES</b>	<b>16,618,931</b>	<b>925,000</b>	<b>27,340,161</b>	<b>44,884,092</b>	<b>41,845,936</b>	<b>3,038,155</b>
<u>MUSEUMS AND GALLERIES</u>						
ART MUSEUM	1,590,087	0	109,666	1,699,753	1,658,376	41,376
MUSEUM	1,358,541	0	0	1,358,541	1,323,694	34,847
PHYSICS ASTRONOMY	149,766	0	0	149,766	146,530	3,236
<b>TOTAL MUSEUMS AND GALLERIES</b>	<b>3,098,393</b>	<b>0</b>	<b>109,666</b>	<b>3,208,059</b>	<b>3,128,600</b>	<b>79,459</b>
<u>COMPUTING SUPPORT</u>						
ANR TECHNOLOGY SERVICES	756,504	5,000	121,336	882,840	16,657	866,183
ARTS AND LETTER DEAN	0	33,000	184,372	217,372	217,372	0
DIV OF ENGINEERING COMPUTING SERVICES	1,232,622	120,000	577,551	1,930,173	2,138,909	(208,735)
HEALTH INFORMATION TECHNOLOGY CHM	514,238	0	171,413	685,651	685,651	0
HEALTH INFORMATION TECHNOLOGY COM	238,625	0	551,375	790,000	783,566	6,435
IT SERVICES COMMUNICATION AND TRAINING	1,018,255	26,130	745,151	1,789,536	1,297,771	491,765
IT SERVICES CYBERINFRASTRUCTURE	415,657	0	657,080	1,072,737	1,190,755	(118,018)
IT SERVICES INFRASTRUCTURE SUPPORT	3,539,476	150,500	4,847,802	8,537,778	9,117,665	(579,886)
IT SERVICES SECURITY	1,161,139	47,500	3,509,708	4,718,347	3,417,661	1,300,686
IT SERVICES VP AND CIO	652,683	19,200	8,070	679,953	646,701	33,252
MSU IT CLIENT EXPERIENCE	3,611,414	155,500	624,109	4,391,023	6,010,715	(1,619,692)
MSU IT EDUCATIONAL TECHNOLOGY	2,946,047	197,852	274,710	3,418,609	3,034,615	383,994
MSU IT ENTERPRISE SERVICES	9,982,027	86,000	9,396,927	19,464,954	19,909,974	(445,020)
MSU IT HEALTH CARE TECHNOLOGY	740,137	0	0	740,137	852,410	(112,273)
MSU IT OFFICE OF THE ACIO	2,234,844	0	28,891	2,263,735	2,174,031	89,704
PROVOST EVP FOR ACADEMIC AFFAIRS	4,491,091	0	523,546	5,014,637	5,000,000	14,637
<b>TOTAL COMPUTING SUPPORT</b>	<b>33,534,760</b>	<b>840,682</b>	<b>22,222,041</b>	<b>56,597,482</b>	<b>56,494,452</b>	<b>103,031</b>

(1) FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>ACADEMIC SUPPORT</b>						
<b>ANCILLARY SUPPORT</b>						
AFRICAN STUDIES CENTER	473,062	15,000	36,319	524,381	535,764	(11,383)
ANR RESEARCH AND EXTENSION CENTERS CANR	145,416	124,637	0	270,053	315,659	(45,605)
ASIAN STUDIES CENTER	341,339	0	2,651	343,990	305,193	38,796
BURGESS INST ENTREPRENEURSHIP INNOVATION	569,456	139,000	49,044	757,500	340,000	417,500
CAMPUS ANIMAL RESOURCES	1,171,106	154,166	0	1,325,272	1,442,017	(116,745)
CANADIAN STUDIES CENTER	154,806	0	10,331	165,137	125,299	39,838
CANR EXTERNAL RELATIONS	302,201	2,667	113,720	418,588	0	418,588
CANR INTERNATIONAL PROGRAMS	67,731	0	190,553	258,284	206,997	51,288
CANR INTERNATIONAL PROGRAMS ISP	127,610	0	0	127,610	133,523	(5,913)
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	136,616	2,500	12,308	151,424	177,522	(26,098)
CENTER FOR GENDER IN GLOBAL CONTEXT	369,626	17,500	15,213	402,339	306,723	95,616
CENTER, TEACHING AND LEARNING INNOVATION	980,823	15,000	105,154	1,100,977	952,385	148,592
ELI BROAD COLLEGE OF BUSINESS DEAN	0	0	25,000	25,000	0	25,000
ENGLISH LANGUAGE CENTER	917,323	0	0	917,323	871,137	46,186
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	528,626	0	27,658	556,284	570,297	(14,013)
INTERNATIONAL STUDIES AND PROGRAMS DEAN	129,322	15,000	105,686	250,008	242,898	7,110
LATIN AMERICAN STUDIES CENTER	329,892	7,500	20,197	357,589	331,807	25,782
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	257,370	0	4,134	261,504	309,933	(48,429)
MSU ALUMNI OFFICE	0	0	0	0	155,623	(155,623)
MSU PRESS LIBRARIES	525,930	0	0	525,930	515,582	10,348
OFFICE OF RESEARCH REGULATORY SUPPORT	3,429,976	0	15,167	3,445,143	3,080,788	364,355
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	65,000	65,000	70,000	(5,000)
PROVOST COMMUNICATIONS AND EVENTS	566,175	0	75,325	641,500	707,754	(66,254)
PROVOST SPECIAL INSTRUCTION	1,897,679	0	0	1,897,679	1,849,134	48,545
RESOURCE CTR FOR PERSONS W DISABILITIES	1,384,715	0	34,483	1,419,198	1,233,020	186,178
STUDENT LIFE AND ENGAGEMENT ADMIN	0	0	80,000	80,000	80,000	0
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	9,832,773	9,832,773	9,832,773	0
UOE COMMUNICATION AND INFORMATION TECH	913,786	0	178,111	1,091,897	1,091,897	0
UPWARD BOUND	127,600	0	24,948	152,548	152,596	(48)
<b>TOTAL ANCILLARY SUPPORT</b>	<b>15,848,184</b>	<b>492,971</b>	<b>11,023,775</b>	<b>27,364,929</b>	<b>25,936,319</b>	<b>1,428,610</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>ACADEMIC SUPPORT</b>						
<b>ACADEMIC ADVISORS &amp; PERSONAL DEVELOPMENT</b>						
COMMUNITIES OF PLACE	200,081	0	71,833	271,914	271,914	1
EDUCATION ABROAD CENTER SUPPORT	1,074,144	96,525	204,281	1,374,950	1,184,839	190,111
FACULTY AND ACADEMIC STAFF AFFAIRS	1,516,206	0	87,095	1,603,301	1,408,945	194,356
FACULTY AND ACADEMIC STAFF DEVELOPMENT	554,900	0	89,761	644,661	671,120	(26,459)
GRADUATE SCHOOL DEAN	2,567,248	81,360	897,880	3,546,488	3,471,194	75,294
HONORS COLLEGE DEAN	2,069,145	0	132,673	2,201,818	2,110,784	91,034
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,876,352	29,000	3,580,233	6,485,585	5,882,098	603,487
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	444,841	444,841	326,078	118,763
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	0	0	126,000	126,000	60,000	66,000
SECRETARY FOR ACADEMIC GOVERNANCE	156,150	36,000	15,445	207,595	204,211	3,384
SPECIAL ALTERATIONS AND IMPROVEMENTS	0	0	165,548	165,548	165,548	0
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	3,055,509	0	150,307	3,205,816	3,092,100	113,716
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,319,663	10,000	91,323	3,420,986	3,329,768	91,218
TESTING CENTER	174,851	0	0	174,851	168,995	5,856
UNDERGRADUATE EDUCATION ADMINISTRATION	3,937,388	637,000	307,017	4,881,405	3,612,842	1,268,563
UNIV OUTREACH AND ENGAGEMENT ADMIN	982,358	0	10,755	993,113	895,812	97,300
UNIVERSITY CURRICULUM	0	0	84,368	84,368	84,368	0
VISITING FACULTY PROGRAM	0	0	60,000	60,000	60,000	0
VISITING FACULTY PROGRAM RESERVE	0	0	10,000	10,000	9,895	105
<b>TOTAL ACADEMIC ADVISORS &amp; PERSONAL DEVELOPMENT</b>	<b>22,483,996</b>	<b>889,885</b>	<b>6,529,359</b>	<b>29,903,240</b>	<b>27,010,512</b>	<b>2,892,728</b>
<b>FRINGE BENEFITS</b>						
FRINGE BENEFITS	24,759,403	0	0	24,759,403	26,688,593	(1,929,190)
<b>TOTAL FRINGE BENEFITS</b>	<b>24,759,403</b>	<b>0</b>	<b>0</b>	<b>24,759,403</b>	<b>26,688,593</b>	<b>(1,929,190)</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>116,343,666</b>	<b>3,148,538</b>	<b>67,225,002</b>	<b>186,717,206</b>	<b>181,104,413</b>	<b>5,612,793</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>STUDENT SERVICES</b>						
<u>STUDENT SERVICES ADMINISTRATION</u>						
COLLEGE OF LAW DEAN	1,532,001	146,163	805,499	2,483,663	2,762,481	(278,818)
NEIGHBORHOOD SUCCESS COLLABORATIVE	73,647	0	0	73,647	1,183,529	(1,109,882)
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	1,062,676	0	444,035	1,506,711	1,346,506	160,205
STUDENT LIFE AND ENGAGEMENT ADMIN	6,483,869	171,433	415,923	7,071,226	6,031,882	1,039,344
<b>TOTAL STUDENT SERVICES ADMINISTRATION</b>	<b>9,152,194</b>	<b>317,596</b>	<b>1,665,457</b>	<b>11,135,248</b>	<b>11,324,398</b>	<b>(189,150)</b>
<u>SOCIAL &amp; CULTURAL DEVELOPMENT</u>						
OSTEOPATHIC MEDICINE DEAN	175,542	0	39,243	214,785	185,242	29,543
STUDENT LIFE AND ENGAGEMENT ADMIN	1,066,458	0	21,032	1,087,490	1,793,910	(706,420)
<b>TOTAL SOCIAL &amp; CULTURAL DEVELOPMENT</b>	<b>1,242,001</b>	<b>0</b>	<b>60,275</b>	<b>1,302,276</b>	<b>1,979,153</b>	<b>(676,877)</b>
<u>COUNSELING &amp; CAREER GUIDANCE</u>						
COUNSELING AND PSYCHIATRIC SERVICES	4,654,505	0	2,907	4,657,412	0	4,657,413
DOMESTIC SHELTER	0	0	0	0	251,838	(251,838)
MIGRANT STUDENT SERVICES	406,916	0	0	406,916	311,888	95,027
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,214,517	0	140,000	1,354,517	1,330,875	23,642
RUSSELL PALMER CAREER MANAGEMENT CENTER	1,035,543	77,464	88,298	1,201,305	1,008,247	193,057
SUPPORTIVE SERVICES PROGRAM	340,597	0	137,835	478,432	234,317	244,115
UNIVERSITY OMBUDSPERSON	259,545	0	-4,243	255,302	259,797	(4,495)
<b>TOTAL COUNSELING &amp; CAREER GUIDANCE</b>	<b>7,911,622</b>	<b>77,464</b>	<b>364,797</b>	<b>8,353,883</b>	<b>3,396,962</b>	<b>4,956,921</b>
<u>FINANCIAL AID ADMINISTRATION</u>						
FINANCIAL AID	3,359,819	246,000	69,043	3,674,862	3,606,091	68,771
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	115,062	0	-57,580	57,482	157,991	(100,509)
<b>TOTAL FINANCIAL AID ADMINISTRATION</b>	<b>3,474,881</b>	<b>246,000</b>	<b>11,463</b>	<b>3,732,344</b>	<b>3,764,082</b>	<b>(31,738)</b>
<u>ADMISSIONS AND RECORDS</u>						
AP ENRL AND ACADEMIC STRATEGIC PLANNING	1,273,643	0	24,000	1,297,643	1,079,672	217,970
ASC PROV ACADEMIC SERVICES - SPEC	0	0	393,137	393,137	14,617	378,520
OFFICE OF ADMISSIONS	4,915,117	450,000	792,960	6,158,077	6,046,809	111,268
REGISTRAR	2,763,659	0	120,450	2,884,109	2,630,165	253,945
<b>TOTAL ADMISSIONS AND RECORDS</b>	<b>8,952,419</b>	<b>450,000</b>	<b>1,330,547</b>	<b>10,732,966</b>	<b>9,771,263</b>	<b>961,703</b>

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	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>STUDENT SERVICES</u></b>						
<b><u>STUDENT HEALTH SERVICES</u></b>						
UNIVERSITY HEALTH PROGRAMS	1,012,498	0	60,197	1,072,695	0	1,072,695
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>1,012,498</b>	<b>0</b>	<b>60,197</b>	<b>1,072,695</b>	<b>0</b>	<b>1,072,695</b>
<b><u>OTHER STUDENT SERVICES</u></b>						
ELI BROAD COLLEGE OF BUSINESS DEAN	83,971	23,400	45,000	152,371	137,220	15,151
<b>TOTAL OTHER STUDENT SERVICES</b>	<b>83,971</b>	<b>23,400</b>	<b>45,000</b>	<b>152,371</b>	<b>137,220</b>	<b>15,151</b>
<b><u>FRINGE BENEFITS</u></b>						
FRINGE BENEFITS	12,808,086	0	0	12,808,086	13,385,795	(577,709)
<b>TOTAL FRINGE BENEFITS</b>	<b>12,808,086</b>	<b>0</b>	<b>0</b>	<b>12,808,086</b>	<b>13,385,795</b>	<b>(577,709)</b>
<b>TOTAL STUDENT SERVICES</b>	<b>44,637,672</b>	<b>1,114,460</b>	<b>3,537,737</b>	<b>49,289,869</b>	<b>43,758,873</b>	<b>5,530,996</b>

(1) FY2022-23 Restated. Certain FY 2023 budaet amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>						
<u>SCHOLARSHIPS</u>						
APPLICATION FEE WAIVERS	0	0	1,003,028	1,003,028	1,003,028	0
ENGINEERING COOPERATIVE PROGRAM	0	0	550,000	550,000	550,000	0
FINANCIAL AIDS INITIATIVE	0	0	175,000	175,000	175,000	0
FOREIGN STUDENT ASSISTANCE	0	0	981,000	981,000	981,000	0
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	10,000	10,000	10,000	0
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	35,532,750	35,532,750	35,532,750	0
INDIAN TUITION WAIVER	0	0	2,107,400	2,107,400	2,046,000	61,400
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	145,000	145,000	141,457	3,543
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	0	0	19,322	19,322	19,322	0
RESEARCH OPPORTUNITY PROGRAM	0	0	539,353	539,353	539,353	0
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	3,550,000	0
STUDENT AID GRANTS	0	0	80,500,000	80,500,000	108,895,000	(28,395,000)
UNDERGRADUATE SCHOLARSHIPS	0	0	106,877,469	106,877,469	49,913,000	56,964,469
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	85,000	85,000	85,000	0
<b>TOTAL SCHOLARSHIPS</b>	<b>0</b>	<b>0</b>	<b>234,235,322</b>	<b>234,235,322</b>	<b>205,600,910</b>	<b>28,634,412</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0</b>	<b>0</b>	<b>234,235,322</b>	<b>234,235,322</b>	<b>205,600,910</b>	<b>28,634,412</b>

(1) FY2022-23 Restated. Certain FY 2023 budget amounts have been reclassified to match current fiscal year.

**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTITUTIONAL SUPPORT</b>						
<b>EXECUTIVE MANAGEMENT</b>						
ASC PROV UNIVERSITY ARTS AND COLLECTIONS	729,719	0	0	729,719	707,799	21,920
BOARD MEMBERS EXPENSES	0	0	0	0	42,000	(42,000)
EVP ADMINISTRATION	1,112,824	0	1,920,754	3,033,578	3,209,639	(176,061)
GENERAL COUNSEL	2,807,711	10,300	61,292	2,879,303	2,757,791	121,513
GOVERNMENT RELATIONS	1,523,148	20,000	612,128	2,155,276	2,102,136	53,141
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,632,651	15,612	107,343	1,755,606	1,857,077	(101,471)
OFFICE OF RESEARCH AND INNOVATION	2,879,052	25,000	80,366	2,984,418	2,749,999	234,419
OFFICE OF SENIOR VP, CFO AND TREASURER	997,732	0	264,505	1,262,237	1,094,753	167,484
PRESIDENTS OFFICE OPERATIONS	1,820,418	10,000	108,537	1,938,955	1,822,357	116,599
PROVOST EVP FOR ACADEMIC AFFAIRS	1,063,233	5,000	342,635	1,410,868	1,823,057	(412,188)
SECRETARY OF BOARD OF TRUSTEES	389,400	10,000	362,600	762,000	615,471	146,529
VICE PRESIDENT FOR STRATEGIC INITIATIVES	0	0	0	0	0	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	769,349	0	172,406	941,755	961,860	(20,105)
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<b>15,725,236</b>	<b>95,912</b>	<b>4,032,567</b>	<b>19,853,715</b>	<b>19,743,937</b>	<b>109,778</b>
<b>FISCAL OPERATIONS</b>						
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	1,090,011	0	134,034	1,224,045	1,181,453	42,592
AUDITING SERVICES	0	0	550,000	550,000	500,000	50,000
CONTROLLER	5,711,913	0	994	5,712,907	5,380,273	332,634
CONTROLLER SPECIAL	0	0	0	0	109,261	(109,261)
OFFICE OF FINANCIAL PLANNING AND BUDGET	896,485	0	1,170,603	2,067,088	1,139,526	927,562
<b>TOTAL FISCAL OPERATIONS</b>	<b>7,698,410</b>	<b>0</b>	<b>1,855,631</b>	<b>9,554,041</b>	<b>8,310,513</b>	<b>1,243,527</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTITUTIONAL SUPPORT</b>						
<b>GENERAL ADMINISTRATIVE SERVICES</b>						
ARBITRATOR COSTS	0	0	10,190	10,190	12,500	(2,310)
ASSOCIATION MEMBERSHIPS	0	0	800,000	800,000	600,000	200,000
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	550,000	550,000	500,000	50,000
CAMPUS HEALTH SERVICES	2,390,106	0	0	2,390,106	149,226	2,240,880
CENTER FOR SURVIVORS	0	0	0	0	1,000,000	(1,000,000)
COUNSELING AND PSYCHIATRIC SERVICES	0	0	0	0	4,242,412	(4,242,412)
EMPLOYEE ASSISTANCE PROGRAM	466,303	0	0	466,303	456,355	9,948
EVP ADMINISTRATION	341,020	0	100,000	441,020	168,391	272,629
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	167,680	0	-48,830	118,850	223,914	(105,064)
FOOD SANITARIAN	0	0	0	0	60,742	(60,742)
FREEDOM OF INFORMATION ACT OFFICE	316,038	0	6,040	322,078	311,383	10,695
HEALTH PROMOTION PROGRAM	273,363	0	45,686	319,048	313,662	5,386
HEALTH SCIENCES EVP	4,193,694	29,000	484,883	4,707,577	3,534,351	1,173,226
HOPE LIFELONG LEARNING SCHOLARSHIP REPRT	0	0	0	0	36,000	(36,000)
HUMAN RESOURCES	11,917,013	0	315,512	12,232,525	10,740,483	1,492,043
INSTITUTIONAL DIVERSITY AND INCLUSION	1,908,581	0	555,649	2,464,230	2,249,636	214,594
INSTITUTIONAL RESEARCH	1,467,510	10,000	116,292	1,593,802	1,250,727	343,075
INSTITUTIONAL SPACE PLANNING MANAGEMENT	1,386,648	33,000	47,044	1,466,692	954,536	512,156
LEGAL PROFESSIONAL SERVICES	0	0	520,150	520,150	520,150	0
OFFICE OF INSTITUTIONAL EQUITY	5,530,590	0	971,819	6,502,409	3,767,259	2,735,150
QUALITY INITIATIVE ACCOUNT	0	0	15,625,000	15,625,000	14,625,000	1,000,000
TRAVEL CLINIC UNIVERSITY PHYSICIAN	0	0	0	0	103,312	(103,312)
UNION RELEASE TIME	378,080	93,392	218,214	689,686	494,143	195,543
UNIVERSITY HEALTH AND WELLBEING ADMIN	822,935	0	37,610	860,545	0	860,545
UNIVERSITY HEALTH PROGRAMS	0	0	0	0	1,379,438	(1,379,438)
UNIVERSITY PHYSICIAN	297,788	0	86	297,874	538,374	(240,500)
WORKLIFE OFFICE	317,801	0	98,021	415,822	411,794	4,028
<b>TOTAL GENERAL ADMINISTRATIVE SERVICES</b>	<b>32,175,150</b>	<b>165,392</b>	<b>20,453,365</b>	<b>52,793,907</b>	<b>48,643,786</b>	<b>4,150,121</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>INSTITUTIONAL SUPPORT</b>						
<u>LOGISTICAL SERVICES</u>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	7,961,342	0	2,315,311	10,276,653	7,436,135	2,840,518
ENVIRONMENTAL HEALTH AND SAFETY	2,298,014	0	79,009	2,377,023	2,334,746	42,277
UPL ADMINISTRATION	2,497,890	911,775	0	3,409,665	3,348,811	60,854
<b>TOTAL LOGISTICAL SERVICES</b>	<b>12,757,246</b>	<b>911,775</b>	<b>2,394,320</b>	<b>16,063,341</b>	<b>13,119,692</b>	<b>2,943,649</b>
<u>COMMUNITY RELATIONS</u>						
ADVANCEMENT ADMINISTRATION	1,175,485	27,000	324,288	1,526,773	1,226,801	299,972
ADVANCEMENT ENGAGEMENT	2,827,780	5,000	242,131	3,074,911	3,047,862	27,050
ADVANCEMENT INFO SYS DONOR STRATEGY	5,113,808	93,500	343,810	5,551,118	5,085,052	466,066
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	1,468,917	61,160	906,374	2,436,451	3,080,535	(644,084)
MEDIA AND PUBLIC INFORMATION	1,632,264	0	10,741	1,643,005	1,570,558	72,447
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	2,643,436	0	144,829	2,788,265	2,682,094	106,170
MSU ALUMNI OFFICE	3,130,730	430,648	200,886	3,762,263	3,620,958	141,306
PROVOST COMMUNICATIONS AND EVENTS	130,400	0	321,260	451,660	449,611	2,049
UNIVERSITY EVENTS	0	0	137,254	137,254	137,254	0
VICE PRESIDENT UNIVERSITY ADVANCEMENT	0	0	309,381	309,381	23,300	286,081
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	1,362,348	80,630	2,196,657	3,639,635	3,604,883	34,752
<b>TOTAL COMMUNITY RELATIONS</b>	<b>19,485,167</b>	<b>697,938</b>	<b>5,137,611</b>	<b>25,320,716</b>	<b>24,528,908</b>	<b>791,808</b>
<u>ADMINISTRATIVE INFORMATION TECHNOLOGY</u>						
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
IT SERVICES VP AND CIO	4,594,632	67,000	9,902,360	14,563,992	14,139,600	424,391
MSU IT ENTERPRISE SERVICES	1,024,846	0	0	1,024,846	1,019,902	4,944
MSU IT OFFICE OF THE ACIO	408,600	0	3,515	412,115	435,615	(23,500)
<b>TOTAL ADMINISTRATIVE INFORMATION TECHNOLOGY</b>	<b>6,028,078</b>	<b>67,000</b>	<b>10,405,875</b>	<b>16,500,953</b>	<b>16,095,118</b>	<b>405,835</b>
<u>OPERATIONAL OVERHEAD ABATEMENT</u>						
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-129,284,147	-129,284,147	-75,592,540	(53,691,607)
<b>TOTAL OPERATIONAL OVERHEAD ABATEMENT</b>	<b>0</b>	<b>0</b>	<b>129,284,147</b>	<b>129,284,147</b>	<b>75,592,540</b>	<b>(53,691,607)</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>INSTITUTIONAL SUPPORT</u></b>						
<b><u>OTHER INSTITUTIONAL SUPPORT</u></b>						
IPF CAMPUS SERVICES	70,656	0	0	70,656	69,271	1,385
<b>TOTAL OTHER INSTITUTIONAL SUPPORT</b>	<b>70,656</b>	<b>0</b>	<b>0</b>	<b>70,656</b>	<b>69,271</b>	<b>1,385</b>
<b><u>FRINGE BENEFITS</u></b>						
FRINGE BENEFITS	31,093,882	0	0	31,093,882	31,038,639	55,243
<b>TOTAL FRINGE BENEFITS</b>	<b>31,093,882</b>	<b>0</b>	<b>0</b>	<b>31,093,882</b>	<b>31,038,639</b>	<b>55,243</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>125,033,824</b>	<b>1,938,017</b>	<b>85,004,778</b>	<b>41,967,063</b>	<b>85,957,324</b>	<b>(43,990,261)</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
<u>PHYSICAL PLANT ADMINISTRATION</u>						
CAMPUS BEAUTIFICATION	0	0	110,313	110,313	110,313	0
DEBT SERVICE	0	0	20,451,099	20,451,099	31,000,000	(10,548,901)
ENGINEERING RESEARCH FACILITY	27,411	0	72,589	100,000	100,000	0
INSURANCE	0	0	8,000,000	8,000,000	8,000,000	0
IPF ADMINISTRATION	384,788	0	864,566	1,249,354	1,498,817	(249,463)
IPF BUILDING SERVICES	551,185	85,151	515,598	1,151,934	1,151,934	0
IPF REAL ESTATE AND CAPITAL PLANNING	766,700	38,294	668,389	1,473,383	1,420,341	53,042
IPF SUPPORT SERVICES	2,348,233	88,937	137,601	2,574,771	2,574,771	0
WJ BEAL BOTANICAL GARDEN	528,944	0	3,563	532,507	518,766	13,741
<b>TOTAL PHYSICAL PLANT ADMINISTRATION</b>	<b>4,607,260</b>	<b>212,382</b>	<b>30,823,718</b>	<b>35,643,360</b>	<b>46,374,941</b>	<b>(10,731,581)</b>
<u>BUILDING MAINTENANCE</u>						
BARRIER FREE ACCESS PROJECTS	0	0	498,331	498,331	498,331	0
IPF BUILDING SERVICES	2,380,145	9,430,424	7,351,967	19,162,536	18,269,195	893,341
IPF REAL ESTATE AND CAPITAL PLANNING	360,376	343,329	183,082	886,788	636,957	249,830
<b>TOTAL BUILDING MAINTENANCE</b>	<b>2,740,521</b>	<b>9,773,753</b>	<b>8,033,380</b>	<b>20,547,655</b>	<b>19,404,483</b>	<b>1,143,171</b>
<u>CUSTODIAL SERVICES</u>						
IPF CAMPUS SERVICES	1,443,001	9,140,716	2,933,369	13,517,086	13,496,386	20,700
<b>TOTAL CUSTODIAL SERVICES</b>	<b>1,443,001</b>	<b>9,140,716</b>	<b>2,933,369</b>	<b>13,517,086</b>	<b>13,496,386</b>	<b>20,700</b>
<u>UTILITIES</u>						
IPF POWER AND WATER	1,814,884	4,197,443	5,389,007	11,401,334	11,317,934	83,400
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	803,400	803,400	803,400	0
SEWAGE SERVICE	0	0	3,933,914	3,933,914	3,933,914	0
UTILITIES ABATEMENT	0	0	-15,400,000	-15,400,000	-15,700,000	300,000
UTILITIES SERVICES FARMS AND MISC	0	0	4,918,200	4,918,200	4,918,200	0
UTILITIES SERVICES INCINERATOR FUEL	299,491	74,774	300,719	674,985	674,985	0
UTILITY SERVICES POWER PLANT FUEL	0	0	53,000,000	53,000,000	53,000,000	0
<b>TOTAL UTILITIES</b>	<b>2,114,375</b>	<b>4,272,217</b>	<b>52,945,240</b>	<b>59,331,833</b>	<b>58,948,432</b>	<b>383,400</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>OPERATION AND MAINTENANCE OF PLANT</b>						
<u>GROUND MAINTENANCE</u>						
IPF CAMPUS SERVICES	623,917	1,706,373	1,538,559	3,868,849	3,851,749	17,100
IPF REAL ESTATE AND CAPITAL PLANNING	733,119	48,386	55,324	836,829	399,961	436,868
LANDSCAPE SERVICES SPECIAL	0	0	669,500	669,500	669,500	0
ROAD REPAIR	0	0	515,000	515,000	515,000	0
<b>TOTAL GROUND MAINTENANCE</b>	<b>1,357,036</b>	<b>1,754,759</b>	<b>2,778,383</b>	<b>5,890,178</b>	<b>5,436,210</b>	<b>453,968</b>
<u>MAJOR REPAIR &amp; RENOVATION</u>						
CLASSROOM IMPROVEMENTS	0	0	337,714	337,714	337,714	0
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,459,541	1,459,541	1,459,541	0
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	9,396,477	9,396,477	9,396,477	0
SPECIAL ALTERATIONS AND IMPROVEMENTS	378,439	0	1,095,017	1,473,456	1,473,456	1
<b>TOTAL MAJOR REPAIR &amp; RENOVATION</b>	<b>378,439</b>	<b>0</b>	<b>12,288,749</b>	<b>12,667,188</b>	<b>12,667,188</b>	<b>1</b>
<u>SECURITY AND SAFETY</u>						
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
<b>TOTAL SECURITY AND SAFETY</b>	<b>0</b>	<b>0</b>	<b>190,873</b>	<b>190,873</b>	<b>190,873</b>	<b>0</b>
<u>LOGISTICAL SERVICES</u>						
BUILDING MAINTENANCE AND OPERATIONS	0	0	1,194,560	1,194,560	1,194,560	0
HAZARDOUS WASTE REMOVAL	625,271	0	919,319	1,544,590	1,544,590	1
IPF CAMPUS SERVICES	877,363	733,561	0	1,610,924	1,582,474	28,450
IPF MAINT AND REPAIR STOCK	0	0	299,327	299,327	299,327	0
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	586,974	586,974	586,974	0
SPACE RENTAL	0	0	5,694,500	5,694,500	5,694,500	0
<b>TOTAL LOGISTICAL SERVICES</b>	<b>1,502,634</b>	<b>733,561</b>	<b>8,694,680</b>	<b>10,930,876</b>	<b>10,902,425</b>	<b>28,451</b>
<u>OPERATIONS AND MAINTENANCE INFORMATION T</u>						
MSU IT CLIENT EXPERIENCE	225,426	0	0	225,426	276,753	(51,328)
<b>TOTAL OPERATIONS AND MAINTENANCE INFORMATION T</b>	<b>225,426</b>	<b>0</b>	<b>0</b>	<b>225,426</b>	<b>276,753</b>	<b>(51,328)</b>

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	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>						
<b><u>FRINGE BENEFITS</u></b>						
FRINGE BENEFITS	15,246,341	0	0	15,246,341	12,591,014	2,655,327
<b>TOTAL FRINGE BENEFITS</b>	<b>15,246,341</b>	<b>0</b>	<b>0</b>	<b>15,246,341</b>	<b>12,591,014</b>	<b>2,655,327</b>
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>	<b>29,615,035</b>	<b>25,887,389</b>	<b>118,688,392</b>	<b>174,190,816</b>	<b>180,288,705</b>	<b>(6,097,890)</b>

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**FY 2023 24 General Fund Budget by Function**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2023-24 Total	2022-23 Total (1)	YOY \$ Change
<b>RETIREMENT AND OTHER FRINGE BENEFITS</b>						
<u>RETIREMENT AND FRINGE BENEFITS</u>						
ACCRUED EMPLOYEE VACATION	0	0	755,400	755,400	422,300	333,100
COURSE FEE COURTESY	0	0	4,526,000	4,526,000	4,100,000	426,000
DEATH BENEFITS	0	0	542,370	542,370	542,370	0
DENTAL INSURANCE	0	0	5,036,493	5,036,493	5,036,493	0
EMPLOYEE PROFESSIONAL DEVELOPMENT	0	0	765,870	765,870	765,870	0
HEALTH ASSESSMENT SURVEY	0	0	162,244	162,244	162,244	0
HOSPITALIZATION	0	0	106,319,331	106,319,331	101,027,433	5,291,898
LONG TERM DISABILITY	0	0	2,002,562	2,002,562	2,002,562	0
LONGEVITY	0	0	996,100	996,100	996,100	0
RETIREMENT	0	0	74,126,047	74,126,047	65,426,047	8,700,000
SOCIAL SECURITY	0	0	52,372,708	52,372,708	48,423,706	3,949,002
UNEMPLOYMENT COMPENSATION	0	0	282,706	282,706	282,706	0
WORKERS COMPENSATION	0	0	1,779,394	1,779,394	1,779,394	0
<b>TOTAL RETIREMENT AND FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>249,667,225</b>	<b>249,667,225</b>	<b>230,967,225</b>	<b>18,700,000</b>
<b>TOTAL RETIREMENT AND OTHER FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>249,667,225</b>	<b>249,667,225</b>	<b>230,967,225</b>	<b>18,700,000</b>
<b>GRAND TOTAL</b>	<b>1,054,625,466</b>	<b>40,170,484</b>	<b>501,404,050</b>	<b>1,596,200,000</b>	<b>1,539,500,000</b>	<b>56,700,000</b>

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