

## **FY2021-2022 BUDGETS**

General Fund  
MSU AgBioResearch  
MSU Extension  
Intercollegiate Athletics

**General Fund, MSU AgBioResearch, MSU Extension and  
Intercollegiate Athletics****Table of Contents**

	Page
General Fund - Budget Summary .....	3
General Fund - Budgeted Revenues Graph .....	4
General Fund - Budgeted Expenditures Graph	5
MSU AgBioResearch - Budget Summary .....	6
MSU Extension - Budget Summary .....	7
Intercollegiate Athletics - Budget Summary .....	8
Budgets Summary Overview .....	9
General Fund Administrative Budget - Summary .....	10
General Fund Administrative Budget - Details .....	12

# FY2021-2022 BUDGETS

## General Fund Budget Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 <sup>(1)</sup>	YOY Change		2021-22	2020-21 <sup>(1)</sup>	YOY Change
<b>STATE APPROPRIATIONS</b>				<b>SALARIES &amp; WAGES</b>	<b>794,293,187</b>	<b>781,093,187</b>	<b>13,200,000</b>
Operating	289,200,000	289,200,000	0				
Supplemental FY21 CARES Act	11,000,000	0	11,000,000	<b>FRINGE BENEFITS</b>	<b>236,999,842</b>	<b>233,799,842</b>	<b>3,200,000</b>
<b>Total State Appropriations</b>	<b>300,200,000</b>	<b>289,200,000</b>	<b>11,000,000</b>	<b>FINANCIAL AID</b>	<b>195,364,585</b>	<b>191,564,585</b>	<b>3,800,000</b>
<b>STUDENT TUITION &amp; FEES</b>				<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	<b>259,042,386</b>	<b>254,542,386</b>	<b>4,500,000</b>
Tuition and Fees	1,059,300,000	1,028,200,000					
Revenue-Based Initiatives	8,200,000	(2,200,000)					
<b>Total Student Tuition &amp; Fees</b>	<b>1,067,500,000</b>	<b>1,026,000,000</b>	<b>41,500,000</b>				
<b>OTHER UNIVERSITY FUNDS</b>							
Indirect Cost Recovery	82,100,000	78,200,000	3,900,000				
Income From Investments	11,289,000	11,289,000	0				
Application Fees and Other Rev.	3,311,000	3,311,000	0				
Institutional One-Time Funds	21,300,000	53,000,000	(31,700,000)				
<b>Total Other University Funds</b>	<b>118,000,000</b>	<b>145,800,000</b>	<b>(27,800,000)</b>				
<b>REVENUE GRAND TOTAL</b>	<b>1,485,700,000</b>	<b>1,461,000,000</b>	<b>24,700,000</b>	<b>EXPENSE GRAND TOTAL</b>	<b>1,485,700,000</b>	<b>1,461,000,000</b>	<b>24,700,000</b>

Notes:

<sup>(1)</sup> FY2020-21 Restated

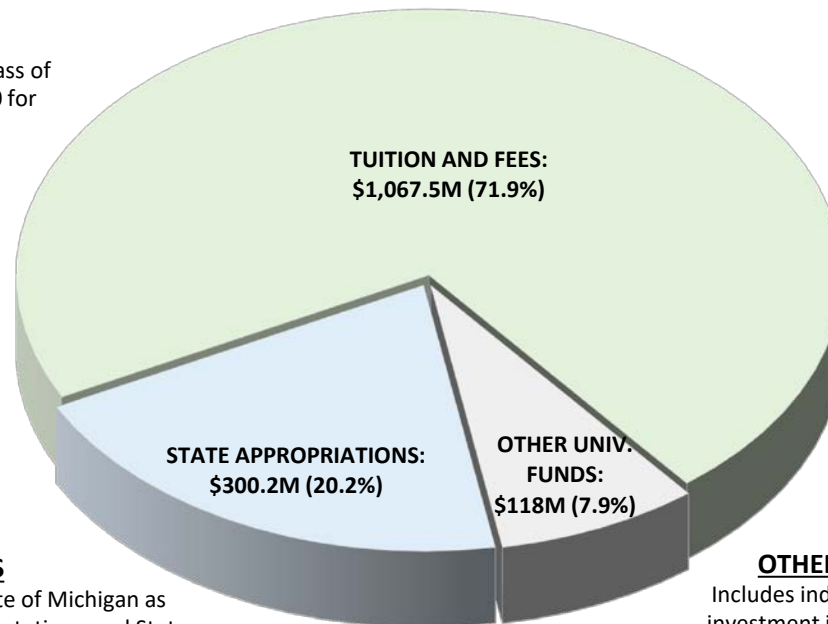
# FY2021-2022 BUDGETS

## General Fund Budget Budgeted Revenue

**TOTAL BUDGETED REVENUE: \$1,485,700,000**

### TUITION AND FEES

2021-22 academic year tuition for entering class of lower division undergraduate students: \$14,850 for residents and \$40,662 for non-residents.



### STATE APPROPRIATIONS

Annual operating appropriation from the State of Michigan as determined by the Governor, House of Representatives, and State Senate. \$300.2M budget includes \$11M in supplemental appropriations from the COVID-19 CARES Act. The budget does not include AgBioResearch, MSU Extension, Capital Outlay or any other supplemental appropriations.

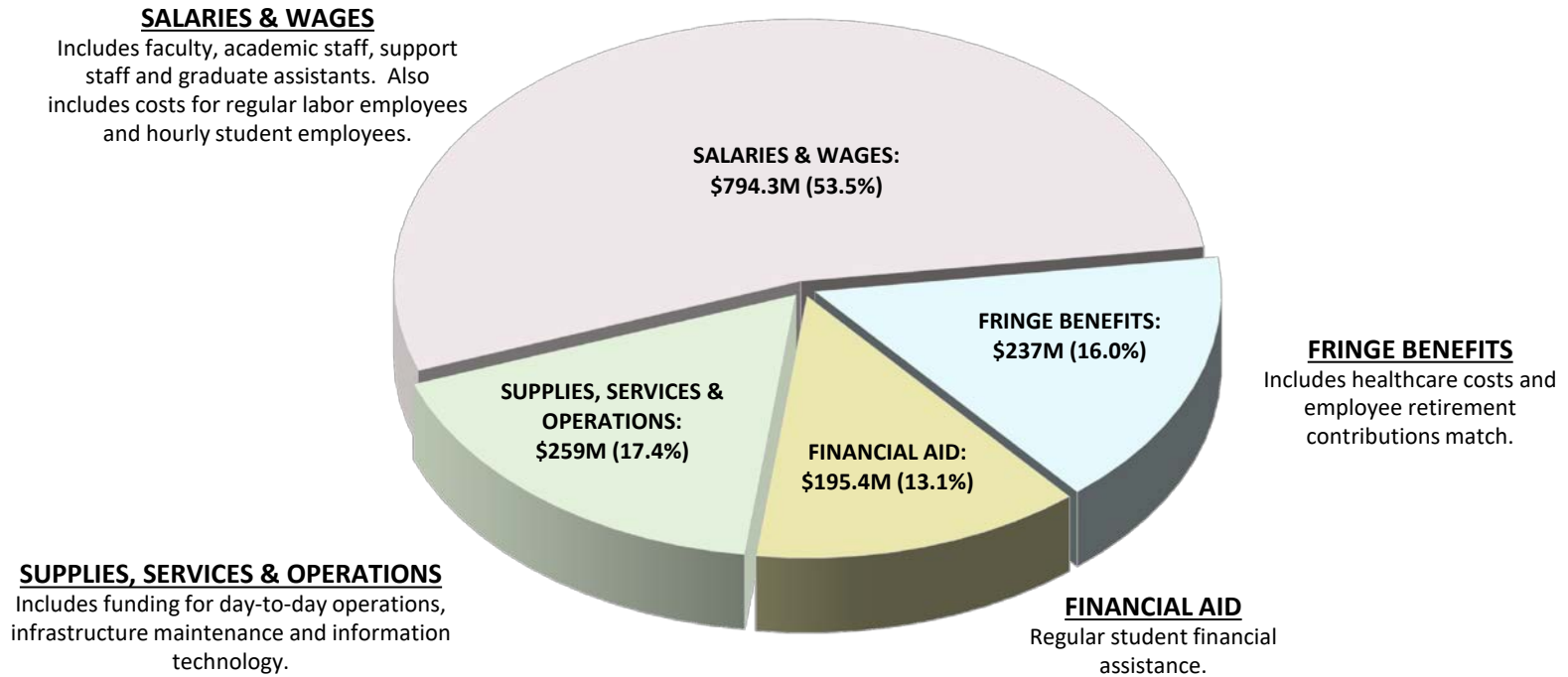
### OTHER UNIVERSITY FUNDS

Includes indirect cost recovery, budgeted investment income, one-time institutional funds, and other revenues.

# FY2021-2022 BUDGETS

## General Fund Budget Budgeted Expense

**TOTAL BUDGETED EXPENSE: \$1,485,700**



# FY2021-2022 BUDGETS

## MSU AgBioResearch Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 <sup>(1)</sup>	YOY Change		2021-22	2020-21 <sup>(1)</sup>	YOY Change
<b>FEDERAL FUNDS</b>				<b>SALARIES &amp; WAGES</b>	27,944,683	28,826,646	(881,963)
Hatch	5,498,522	5,517,905	(19,383)	<b>FRINGE BENEFITS</b>	9,737,162	10,040,925	(303,763)
Hatch Multistate Research	1,314,922	1,335,654	(20,732)	<b>FINANCIAL AID</b>	0	0	0
Animal Health & Disease	80,881	97,167	(16,286)	<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	12,534,716	7,612,968	4,921,748
McIntire-Stennis	359,207	350,965	8,242				
<b>Total Estimated Federal Funds</b>	<b>7,253,532</b>	<b>7,301,691</b>	<b>(48,159)</b>				
<b>ESTIMATED STATE FUNDS</b>	<b>34,937,300</b>	<b>34,937,300</b>	<b>0</b>				
<b>RESTRICTED FUNDS</b>	<b>8,025,729</b>	<b>4,241,548</b>	<b>3,784,181</b>				
<b>REVENUE GRAND TOTAL</b>	<b>50,216,561</b>	<b>46,480,539</b>	<b>3,736,022</b>	<b>EXPENSE GRAND TOTAL</b>	<b>50,216,561</b>	<b>46,480,539</b>	<b>3,736,022</b>

Notes:

<sup>(1)</sup> FY2020-21 Restated

## MSU Extension Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 <sup>(1)</sup>	YOY Change		2021-22	2020-21 <sup>(1)</sup>	YOY Change
<b>FEDERAL FUNDS</b>				<b>SALARIES &amp; WAGES</b>	<b>32,024,379</b>	<b>34,306,460</b>	<b>(2,282,081)</b>
Smith-Lever	9,669,565	9,690,205	(20,640)	<b>FRINGE BENEFITS</b>	<b>13,916,936</b>	<b>14,942,558</b>	<b>(1,025,622)</b>
Expanded Nutrition	1,926,674	1,899,762	26,912	<b>SUPPLIES, SERVICES &amp; OPERATIONS</b>	<b>9,858,753</b>	<b>3,861,059</b>	<b>5,997,694</b>
Renewable Resources	78,315	76,866	1,449				
<b>Total Estimated Federal Funds</b>	<b>11,674,554</b>	<b>11,666,833</b>	<b>7,721</b>				
<b>ESTIMATED STATE FUNDS</b>	<b>30,136,100</b>	<b>30,136,100</b>	<b>0</b>				
<b>COUNTY FUNDS</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>0</b>				
<b>RESTRICTED FUNDS</b>	<b>5,089,414</b>	<b>2,407,143</b>	<b>2,682,271</b>				
<b>REVENUE GRAND TOTAL</b>	<b>55,800,068</b>	<b>53,110,076</b>	<b>2,689,992</b>	<b>EXPENSE GRAND TOTAL</b>	<b>55,800,068</b>	<b>53,110,076</b>	<b>2,689,992</b>

Notes:

<sup>(1)</sup> FY2020-21 Restated

# FY2021-2022 BUDGETS

## Intercollegiate Athletics Summary of Revenue & Expense

	Revenue \$ Amount				Expense \$ Amount		
	2021-22	2020-21 <sup>(1)</sup>	YOY Change		2021-22	2020-21 <sup>(1)</sup>	YOY Change
Ticket Sales	20,757,857	0	20,757,857	SALARIES & WAGES	37,592,202	34,222,464	3,369,738
Game Guarantees/Settlements	4,680,000	0	4,680,000	FRINGE BENEFITS	9,533,245	8,555,616	977,629
Broadcasting	44,984,000	32,647,000	12,337,000	FINANCIAL AID	19,200,000	16,690,863	2,509,137
<b>Fundraising</b>				SUPPLIES, SERVICES & OPERATIONS	56,566,158	33,031,057	23,535,101
Spartan Fund-Facility Specific	4,807,180	703,815	4,103,365	<b>TOTAL EXPENSE</b>	<b>122,891,605</b>	<b>92,500,000</b>	<b>30,391,605</b>
Special Seating Programs	11,855,000	0	11,855,000	<b>SURPLUS/(DEFICIT)</b>	0	(33,975,342)	33,975,342
Spartan Fund-Other	4,500,000	3,398,403	1,101,597	HEERF FUNDING	0	3,600,000	(3,600,000)
Other Activities	750,000	756,512	(6,512)	UNIT RESERVES	0	23,100,000	(23,100,000)
Endowment Income	2,186,424	2,880,281	(693,857)	INTERNAL LOAN	0	7,275,342	(7,275,342)
Post Season Income	10,159,000	9,569,333	589,667				
Sponsorships/Multi-Media Rights	7,133,333	4,253,703	2,879,630				
Events & Miscellaneous Income	2,182,600	513,645	1,668,955				
Sports Camps	2,000,000	0	2,000,000				
Parking	1,400,000	0	1,400,000				
NCAA One-Time Distribution	0	200,000	(200,000)				
Investment Income	0	51,889	(51,889)				
Licensing & Royalties	2,103,750	2,965,803	(862,053)				
Ancillary Programs	3,392,461	584,274	2,808,187				
<b>REVENUE GRAND TOTAL</b>	<b>122,891,605</b>	<b>58,524,658</b>	<b>64,366,947</b>	<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**

<sup>(1)</sup> FY2020-21 Restated

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



# FY2021-2022 BUDGETS

## Budget Overview Summary of Revenue & Expense

	Revenue \$ Amount					2021-22 Total	2020-21 Total <sup>(1)</sup>	YOY Change
	State Appropriation	Federal Funds	University Funds	Restricted Funds	Other			
<b>ESTIMATED REVENUE</b>								
General Fund	300,200,000		1,067,500,000		118,000,000	1,485,700,000	1,461,000,000	24,700,000
MSU AgBioResearch	34,937,300	7,253,532		8,025,729		50,216,561	46,480,539	3,736,022
MSU Extension	30,136,100	11,674,554		5,089,414	8,900,000	55,800,068	53,110,076	2,689,992
Intercollegiate Athletics					122,891,605	122,891,605	58,524,658	64,366,947
<b>ESTIMATED REVENUE GRAND TOTAL</b>	<b>365,273,400</b>	<b>18,928,086</b>	<b>1,067,500,000</b>	<b>13,115,143</b>	<b>249,791,605</b>	<b>1,714,608,234</b>	<b>1,619,115,273</b>	<b>95,492,961</b>

	Expense \$ Amount				2021-22 Total	2020-21 Total <sup>(1)</sup>	YOY Change
	Salaries & Wages	Fringe Benefits	Financial Aid	Supplies, Svcs & Ops <sup>(2)</sup>			
<b>ESTIMATED EXPENSE</b>							
General Fund	794,293,187	236,999,842	195,364,585	259,042,386	1,485,700,000	1,461,000,000	24,700,000
MSU AgBioResearch	27,944,683	9,737,162		12,534,716	50,216,561	46,480,539	3,736,022
MSU Extension	32,024,379	13,916,936		9,858,753	55,800,068	53,110,076	2,689,992
Intercollegiate Athletics <sup>(3)</sup>	37,592,202	9,533,245	19,200,000	56,566,158	122,891,605	58,524,658	64,366,947
<b>ESTIMATED EXPENSE GRAND TOTAL</b>	<b>891,854,451</b>	<b>270,187,185</b>	<b>214,564,585</b>	<b>338,002,013</b>	<b>1,714,608,234</b>	<b>1,619,115,273</b>	<b>95,492,961</b>

Notes:

<sup>(1)</sup> FY2020-21 Restated

<sup>(2)</sup> Supplies, Services and Operations

<sup>(3)</sup> Intercollegiate Athletics FY21 deficit of \$34M offset by HEERF funding, unit reserves and internal loan.

**BUDGET SUMMARY**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change	YOY % Change
<b>ACADEMIC UNITS</b>							
COLLEGE OF AGRICULTURE AND NAT RESOURCES	35,084,701	1,244,007	3,622,254	39,950,961	41,245,346	-1,294,385	-3.1
COLLEGE OF ARTS AND LETTERS	38,506,983	414,704	1,065,644	39,987,331	40,170,165	-182,834	-0.5
ARTS & HUMANITIES, RESIDENTIAL COLL IN	2,756,224	0	174,592	2,930,816	2,848,411	82,405	2.9
ELI BROAD COLLEGE OF BUSINESS	40,069,318	780,190	6,013,231	46,862,739	43,955,152	2,907,587	6.6
COLLEGE OF COMMUNICATION ARTS SCIENCES	21,698,982	289,467	145,463	22,133,912	22,305,264	-171,353	-0.8
COLLEGE OF EDUCATION	28,340,954	374,149	3,143,246	31,858,349	32,351,154	-492,805	-1.5
COLLEGE OF ENGINEERING	43,286,162	1,602,370	2,800,968	47,689,500	47,900,488	-210,988	-0.4
COLLEGE OF HUMAN MEDICINE	48,062,162	687,429	8,277,148	57,026,739	57,054,373	-27,634	0.0
JAMES MADISON COLLEGE	5,187,816	0	247,566	5,435,382	5,309,184	126,198	2.4
LYMAN BRIGGS COLLEGE	4,195,433	370,674	600,198	5,166,305	4,936,501	229,804	4.7
COLLEGE OF MUSIC	11,287,252	107,504	220,656	11,615,412	10,743,658	871,754	8.1
COLLEGE OF NATURAL SCIENCE	76,901,640	1,119,063	3,610,703	81,631,406	80,650,582	980,824	1.2
COLLEGE OF NURSING	10,403,254	154,595	1,107,845	11,665,694	11,082,907	582,786	5.3
COLLEGE OF OSTEOPATHIC MEDICINE	29,236,434	265,448	4,508,938	34,010,820	34,612,915	-602,095	-1.7
COLLEGE OF SOCIAL SCIENCE	75,447,503	466,772	2,142,114	78,056,389	78,562,712	-506,324	-0.6
COLLEGE OF VETERINARY MEDICINE	25,385,505	241,294	1,054,866	26,681,665	26,514,298	167,368	0.6
HONORS COLLEGE	1,913,839	27,902	130,924	2,072,665	2,104,142	-31,476	-1.5
SUMMER SCHOOL	7,377,309	0	10,000	7,387,309	7,245,911	141,398	2.0
MSU AGBIORESEARCH	817,946	50,000	128,515	996,461	1,018,622	-22,161	-2.2
MICHIGAN STATE UNIVERSITY COLLEGE OF LAW	6,877,040	0	3,216,840	10,093,880	9,986,743	107,137	1.1
<b>ACADEMIC UNITS SUBTOTAL</b>	<b>512,836,455</b>	<b>8,195,569</b>	<b>42,221,711</b>	<b>563,253,735</b>	<b>560,598,529</b>	<b>2,655,206</b>	<b>0.5</b>
<b>ACADEMIC SUPPORT</b>							
INFORMATION TECHNOLOGY SERVICES	31,342,017	1,133,624	31,352,527	63,828,168	60,480,845	3,347,324	5.5
LIBRARIES	15,219,621	400,000	24,327,798	39,947,419	39,294,651	652,767	1.7
ASC PROV & ASC VP ACAD HUMAN RESOURCES	1,436,576	24,806	119,075	1,580,457	1,083,437	497,020	45.9
FACILITY FOR RARE ISOTOPE BEAMS	12,181,513	813,472	7,148,393	20,143,379	17,485,705	2,657,673	15.2
PROVOST AND ACADEMIC AFFAIRS	11,319,037	54,680	1,248,824	12,622,541	12,463,293	159,248	1.3
ASC PROVOST FOR UNDERGRADUATE EDUCATION	5,607,318	92,034	1,063,010	6,762,363	6,434,885	327,478	5.1
ASC PROVOST FOR ACADEMIC SERVICES	10,218,861	763,222	1,272,469	12,254,553	12,214,398	40,155	0.3
ASC PROV FOR UNIV OUTREACH ENGAGEMENT	3,917,665	113,028	940,249	4,970,942	5,071,517	-100,574	-2.0
INTERNATIONAL STUDIES AND PROGRAMS	7,006,886	152,829	3,567,320	10,727,035	12,177,712	-1,450,677	-11.9
VICE PRES FOR STUDENT AFFAIRS SERVICES	6,124,309	132,135	729,338	6,985,783	7,050,737	-64,955	-0.9
MSU HEALTH TEAM	0	0	0	0	1,106,818	-1,106,818	-100.0
GRADUATE SCHOOL DEAN	2,394,294	86,740	876,891	3,357,925	3,058,064	299,861	9.8
RESEARCH AND INNOVATION	27,936,903	207,533	2,723,382	30,867,818	30,458,777	409,041	1.3
HEALTH SCIENCES	2,692,189	0	2,092,808	4,784,997	2,508,500	2,276,498	90.8
ASC PRV TEACHING LEARNING AND TECHNOLOGY	2,457,957	12,168	126,882	2,597,007	3,008,092	-411,086	-13.7
<b>ACADEMIC SUPPORT SUBTOTAL</b>	<b>139,855,147</b>	<b>3,986,272</b>	<b>77,588,966</b>	<b>221,430,385</b>	<b>213,897,430</b>	<b>7,532,955</b>	<b>3.5</b>

**BUDGET SUMMARY**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change	YOY % Change
<b>NON-ACADEMIC UNITS</b>							
OFC CIVIL RIGHTS AND TITLE 9 ED AND COMP	3,336,756	0	31,506	3,368,262	3,258,838	109,424	3.4
UNIVERSITY COMMUNICATIONS	5,241,559	0	2,731,347	7,972,905	8,025,169	-52,264	-0.7
GOVERNMENT RELATIONS	1,519,933	26,500	536,325	2,082,758	2,121,135	-38,377	-1.8
GENERAL COUNSEL	2,787,821	10,000	67,331	2,865,152	2,901,459	-36,307	-1.3
UNIVERSITY ADVANCEMENT	14,581,983	1,091,875	2,612,049	18,285,907	18,311,680	-25,773	-0.1
ADMINISTRATION	10,400,982	40,000	2,355,774	12,796,756	13,145,267	-348,511	-2.7
INFRASTRUCTURE PLANNING AND FACILITIES	11,098,919	26,677,518	17,241,011	55,017,448	54,888,506	128,942	0.2
FINANCE	8,841,788	0	194,281	9,036,069	8,536,650	499,419	5.9
PRESIDENT	11,720,562	170,624	1,452,510	13,343,696	13,267,036	76,660	0.6
UNIVERSITY PROCUREMENT AND LOGISTICS	2,487,800	709,438	0	3,197,237	3,275,870	-78,632	-2.4
OFC FOR INCLUSION INTERCULT INITIATIVES	1,281,085	0	628,571	1,909,656	979,496	930,159	95.0
<b>NON-ACADEMIC SUBTOTAL</b>	<b>73,299,187</b>	<b>28,725,955</b>	<b>27,850,704</b>	<b>129,875,846</b>	<b>128,711,104</b>	<b>1,164,741</b>	<b>0.9</b>
<b>GENERAL UNIVERSITY</b>							
GENERAL FUND FRINGE BENEFITS	234,888,154	0	0	234,888,154	233,799,842	1,088,312	0.5
GENERAL FUND FINANCIAL AID	0	0	195,400,000	195,400,000	191,564,585	3,835,415	2.0
GENERAL FUND FUEL AND UTILITIES	297,526	73,942	46,895,623	47,267,090	47,832,889	-565,799	-1.2
OTHER GENERAL FUND OPERATIONS	7,216,745	90,667	86,277,378	93,584,790	69,595,620	23,989,170	34.5
<b>GENERAL UNIVERSITY SUBTOTAL</b>	<b>242,402,425</b>	<b>164,609</b>	<b>328,573,000</b>	<b>571,140,034</b>	<b>542,792,936</b>	<b>28,347,098</b>	<b>5.2</b>
<b>UNIVERSITY TOTAL</b>	<b>968,393,214</b>	<b>41,072,404</b>	<b>476,234,382</b>	<b>1,485,700,000</b>	<b>1,446,000,000</b>	<b>39,700,000</b>	<b>2.7</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF AGRICULTURE AND NAT RESOURCES</b>						
AGRICULTURAL FOOD AND RESOURCE ECONOMICS	1,966,648	62,100	123,092	2,151,840	2,470,664	-318,824
AGRICULTURAL TECHNOLOGY INSTITUTE	999,303	5,400	145,794	1,150,497	1,448,524	-298,028
AGRICULTURE AND NAT RESOURCES DEAN SPEC	3,762,507	0	0	3,762,507	3,601,600	160,907
ANIMAL SCIENCE DEPARTMENT ANR	2,174,617	0	105,838	2,280,455	2,314,720	-34,265
ANR TECHNOLOGY SERVICES	929,085	18,388	23,200	970,673	0	970,673
BAILEY SCHOLARS	167,754	8,000	36,723	212,477	204,437	8,040
BIOSYSTEMS AND AGRICULTURAL ENGINEERING	1,171,871	0	10,995	1,182,866	1,162,163	20,704
CANR ADMINISTRATION DEAN ANR	1,230,202	0	245,200	1,475,402	1,405,836	69,567
CANR EXTERNAL RELATIONS	44,354	0	0	44,354	186,511	-142,157
CANR INTERNATIONAL PROGRAMS	59,011	0	139,050	198,060	207,510	-9,450
CANR PUBLIC SERVICE ACTIVITIES	2,138,341	0	27,177	2,165,518	2,236,249	-70,730
CANR RESEARCH ACTIVITIES	1,290,220	96,128	1,505,502	2,891,851	3,075,852	-184,001
CENTER FOR MICROBIAL ECOLOGY ANR	0	0	629	629	4,209	-3,580
DEPARTMENT OF COMMUNITY SUSTAINABILITY	2,409,495	0	3,396	2,412,891	2,404,939	7,952
ENTOMOLOGY AGRICULTURE AND NATURAL RES	915,531	0	202,102	1,117,633	1,159,188	-41,555
FISHERIES AND WILDLIFE	1,528,483	0	-53,822	1,474,661	1,792,267	-317,606
FOOD SCIENCE AND HUM NUTRITION ANR	3,061,569	30,000	310,742	3,402,311	3,478,749	-76,438
FORESTRY	987,770	13,047	0	1,000,817	962,144	38,673
HORTICULTURE ANR	1,241,971	14,000	121,956	1,377,927	1,640,175	-262,248
KELLOGG BIOLOGICAL STATION AG NAT RES	256,345	0	3,722	260,067	356,992	-96,925
KELLOGG BIOLOGICAL STATION MAINTENANCE	313,972	258,513	58,616	631,101	644,809	-13,708
NATIVE AMERICAN INSTITUTE	86,553	0	87,108	173,661	179,605	-5,945
OFF CAMPUS CREDIT PROGRAM AGR NAT RES	297,974	0	0	297,974	319,797	-21,823
OFF OF ACADEMIC AND STUDENT AFFAIRS CANR	779,073	0	248,716	1,027,789	1,379,777	-351,988
OFF OF DIVERSITY EQUITY AND INCLUSION	153,645	0	22,393	176,038	175,598	440
PACKAGING	2,012,795	11,738	0	2,024,533	2,294,824	-270,291
PLANT SOIL AND MICROBIAL SCIENCES	2,358,663	15,000	134,452	2,508,115	2,662,951	-154,836
SCHOOL OF PLANNING DES CONSTRUCTION ANR	2,246,593	20,000	49,309	2,315,902	2,337,739	-21,837
SOUTH CAMPUS ANIMAL FARMS CANR	321,238	539,972	0	861,209	728,391	132,819
UNIVERSITY FARMS	111,232	151,721	70,364	333,317	339,942	-6,625
WATER RESEARCH INSTITUTE ANR	67,886	0	0	67,886	69,185	-1,299
<b>MAU TOTAL</b>	<b>35,084,701</b>	<b>1,244,007</b>	<b>3,622,254</b>	<b>39,950,961</b>	<b>41,245,346</b>	<b>-1,294,385</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF ARTS AND LETTERS</b>						
AFRICAN AMERICAN AND AFRICAN STUDIES	699,444	0	2,429	701,873	459,679	242,195
AL ACADEMIC AND INFORMATION TECH SUPPORT	321,577	38,925	178,447	538,949	617,042	-78,093
AL ADVANCEMENT AND COMMUNICATIONS	19,716	47,000	75,414	142,130	702,800	-560,670
AL DEAN ADMINISTRATION	3,836,422	30,000	1,854,748	5,721,170	3,687,019	2,034,151
AL DEVELOPMENT AND ALUMNI RELATIONS	0	22,400	11,547	33,947	34,997	-1,050
AL GLOBAL STUDIES PROGRAM	42,196	0	7,947	50,143	68,841	-18,698
AL GRADUATE AFFAIRS	6,259,442	0	20,200	6,279,642	6,084,544	195,098
AL RESEARCH AND SCHOLARSHIP	793,627	16,701	384,658	1,194,986	1,238,644	-43,658
AL STUDY ABROAD AND STUDY AWAY	22,567	0	18,920	41,487	56,850	-15,363
AL UNDERGRADUATE AFFAIRS	774,773	35,500	89,500	899,773	1,054,611	-154,839
AMERICAN INDIAN AND INDIGENOUS STUDIES	40,000	0	19,751	59,751	58,362	1,389
ART ART HISTORY AND DESIGN	3,624,463	33,144	116,410	3,774,017	3,957,895	-183,878
ARTS AND LETTERS DEAN SPECIAL	0	0	-2,096,836	-2,096,836	-1,643,995	-452,841
ARTS AND LETTERS WRITING CENTER	59,862	139,723	49,700	249,285	403,196	-153,911
CENTER FOR LANGUAGE TEACHING ADVANCEMENT	407,302	5,000	3,500	415,802	520,214	-104,413
CTR FOR INTEGRAT STD ARTS AND HUMANITIES	1,153,653	0	7,882	1,161,535	995,142	166,393
ENGLISH	3,506,301	18,000	41,039	3,565,340	3,917,127	-351,787
ENGLISH LANGUAGE CENTER	892,470	0	0	892,470	919,043	-26,573
JEWISH STUDIES PROGRAM	115,831	0	0	115,831	115,831	0
LINGUISTICS, LANGUAGES, AND CULTURES	4,520,574	6,811	27,089	4,554,474	4,383,641	170,833
PHILOSOPHY	1,786,673	0	11,277	1,797,950	2,175,439	-377,490
PROGRAM IN WOMEN, GENDER, SOCIAL JUSTICE	23,216	0	25,200	48,416	58,300	-9,884
RELIGIOUS STUDIES	874,491	1,500	9,383	885,374	922,066	-36,692
ROMANCE AND CLASSICAL STUDIES	2,621,288	0	21,751	2,643,039	2,705,915	-62,876
THEATRE	1,767,465	0	96,490	1,863,955	1,963,172	-99,217
WRITING RHETORIC AND AMERICAN CULTURE	4,343,631	20,000	89,198	4,452,829	4,713,792	-260,963
<b>MAU TOTAL</b>	<b>38,506,983</b>	<b>414,704</b>	<b>1,065,644</b>	<b>39,987,331</b>	<b>40,170,165</b>	<b>-182,834</b>



### FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ARTS &amp; HUMANITIES, RESIDENTIAL COLL IN</b>						
RESIDENTIAL COLLEGE ARTS HUMAN DEAN	2,756,224	0	174,592	2,930,816	2,848,411	82,405
<b>MAU TOTAL</b>	<b>2,756,224</b>	<b>0</b>	<b>174,592</b>	<b>2,930,816</b>	<b>2,848,411</b>	<b>82,405</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ELI BROAD COLLEGE OF BUSINESS</b>						
ACCOUNTING AND INFORMATION SYSTEMS	7,444,270	4,000	523,161	7,971,430	7,414,525	556,905
BROAD RESIDENTIAL BUSINESS COMMUNITY	249,551	36,000	23,816	309,367	320,826	-11,459
BROAD UNDERGRADUATE ACADEMIC SERVICES	745,817	74,220	108,964	929,001	1,081,078	-152,077
DEPARTMENT OF MARKETING	5,030,858	125,000	547,916	5,703,774	5,509,850	193,924
DEPARTMENT OF SUPPLY CHAIN MANAGEMENT	4,181,573	1,500	-562,211	3,620,862	3,977,525	-356,664
ELI BROAD COLLEGE OF BUSINESS DEAN	6,684,363	299,370	2,205,516	9,189,250	6,162,090	3,027,160
EXECUTIVE MBA PROGRAM	623,702	5,000	1,907,064	2,535,766	2,549,468	-13,703
FINANCE	5,258,137	70,400	217,941	5,546,478	5,647,795	-101,317
INTERNATIONAL BUSINESS CENTER	189,551	0	0	189,551	193,837	-4,286
MANAGEMENT	4,396,035	33,000	-11,201	4,417,835	4,366,071	51,764
MBA PROGRAM	1,771,740	30,000	998,022	2,799,762	3,040,267	-240,505
MULTICULTURAL BUSINESS PROGRAMS	233,972	0	0	233,972	371,240	-137,268
OFF CAMPUS CREDIT PROGRAM BUSINESS	250,600	0	0	250,600	250,600	0
RUSSELL PALMER CAREER MANAGEMENT CENTER	747,286	76,000	28,081	851,367	883,763	-32,396
THE SCHOOL OF HOSPITALITY BUSINESS	2,261,863	25,700	26,161	2,313,724	2,186,216	127,508
<b>MAU TOTAL</b>	<b>40,069,318</b>	<b>780,190</b>	<b>6,013,231</b>	<b>46,862,739</b>	<b>43,955,152</b>	<b>2,907,587</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>COLLEGE OF COMMUNICATION ARTS SCIENCES</u></b>						
ADVERTISING AND PUBLIC RELATIONS	2,396,650	0	9,338	2,405,988	2,451,088	-45,100
BROADCASTING SERVICES	2,178,110	0	0	2,178,110	2,213,122	-35,012
COMMUNICATION	2,255,799	0	11,846	2,267,645	2,427,053	-159,407
COMMUNICATION ARTS AND SCIENCES DEAN	3,889,965	0	73,283	3,963,248	3,870,190	93,058
COMMUNICATIVE SCIENCES DISORDERS CAS	1,188,601	0	23,791	1,212,392	1,122,025	90,367
JOURNALISM	2,059,554	0	2,695	2,062,249	2,022,547	39,703
MEDIA AND INFORMATION	2,230,536	0	24,510	2,255,046	2,303,518	-48,472
OFF CAMPUS CREDIT PROGRAM COMM ARTS	5,499,766	289,467	0	5,789,233	5,895,722	-106,489
<b>MAU TOTAL</b>	<b>21,698,982</b>	<b>289,467</b>	<b>145,463</b>	<b>22,133,912</b>	<b>22,305,264</b>	<b>-171,353</b>





	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF EDUCATION</b>						
CED ACADEMIC AFFAIRS	514,096	20,000	124,000	658,096	757,620	-99,524
CED ADVANCEMENT	280,384	0	12,800	293,184	138,300	154,884
CED COMMUNICATIONS	438,984	15,000	70,020	524,004	501,623	22,381
CED DIVERSITY EQUITY AND INCLUSION	252,857	0	42,880	295,737	284,032	11,705
CED INTERNATIONAL STUDIES IN EDUCATION	334,047	2,500	161,240	497,787	495,442	2,345
CED OFFICE OF THE DEAN	1,982,420	0	430,057	2,412,477	2,267,124	145,352
CED OPERATIONS AND FINANCE	1,169,600	144,300	208,641	1,522,541	1,469,811	52,730
CED OUTREACH	75,966	0	34,839	110,805	104,693	6,112
CED RESEARCH ADMINISTRATION	494,971	3,500	18,500	516,971	632,968	-115,997
CED STUDENT AFFAIRS	629,544	31,000	23,950	684,494	673,314	11,179
CED SUPPORT SERVICES AND ENGAGEMENT	192,896	0	5,001	197,897	217,406	-19,509
CENTER FOR STUDY OF CURRICULUM POLICY	0	0	2,623	2,623	3,596	-973
COUNSELING, EDUC PSYCH & SPEC EDUC	7,043,593	5,000	447,772	7,496,365	7,790,524	-294,159
CREATE FOR STEM	208,244	24,440	60,865	293,549	305,787	-12,239
EDUCATION POLICY CENTER	110,000	10,000	61,281	181,281	148,000	33,281
EDUCATIONAL ADMINISTRATION	4,149,638	16,242	471,705	4,637,585	4,575,999	61,586
KINESIOLOGY - ED	3,444,462	42,950	383,035	3,870,447	4,024,510	-154,063
TEACHER EDUCATION	7,019,251	59,217	584,037	7,662,505	7,960,403	-297,897
<b>MAU TOTAL</b>	<b>28,340,954</b>	<b>374,149</b>	<b>3,143,246</b>	<b>31,858,349</b>	<b>32,351,154</b>	<b>-492,805</b>



FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF ENGINEERING</b>						
BIOMEDICAL ENGINEERING	482,117	1,724	9,800	493,641	584,255	-90,614
CHEMICAL ENGINEERING AND MATERIALS SCI	5,312,608	43,000	22,241	5,377,848	5,393,480	-15,632
CIVIL AND ENVIRONMENTAL ENGINEERING	4,210,850	10,000	-268,367	3,952,483	3,746,345	206,138
COMPOSITE MATERIALS AND STRUCTURES CTR	265,044	0	0	265,044	308,984	-43,940
COMPUTATIONAL MATH SCI AND ENGR EGR	976,319	6,848	47,815	1,030,982	1,114,709	-83,727
COMPUTER SCIENCE AND ENGINEERING	7,675,751	421,500	67,674	8,164,925	8,119,601	45,324
DIV OF ENGINEERING COMPUTING SERVICES	1,165,344	110,000	865,005	2,140,349	2,190,562	-50,214
ELECTRICAL AND COMPUTER ENGINEERING	6,229,444	93,000	58,717	6,381,161	6,703,287	-322,126
ENGINEERING DEAN	7,116,309	781,464	859,079	8,756,852	8,556,614	200,237
ENGINEERING RESEARCH DIVISION OF	1,528,090	75,000	439,623	2,042,713	2,023,417	19,296
INSTITUTE FOR QUANTITATIVE HEALTH	1,792,081	0	0	1,792,081	1,760,432	31,650
MECHANICAL ENGINEERING	6,532,205	59,834	699,382	7,291,421	7,398,801	-107,380
<b>MAU TOTAL</b>	<b>43,286,162</b>	<b>1,602,370</b>	<b>2,800,968</b>	<b>47,689,500</b>	<b>47,900,488</b>	<b>-210,988</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF HUMAN MEDICINE</b>						
BIOCHEMISTRY & MOLECULAR BIOLOGY CHM	571,374	0	98,961	670,335	733,093	-62,758
CENTER FOR BIOETHICS AND SOCIAL JUSTICE	584,694	0	0	584,694	432,104	152,590
CHM FLINT	2,246,102	0	0	2,246,102	2,308,106	-62,004
DEPARTMENT OF ORTHOPEDICS CHM	50,000	0	0	50,000	49,583	417
EMERGENCY MEDICINE	550,416	0	213	550,629	526,844	23,785
EPIDEMIOLOGY AND BIostatISTICS	3,048,217	0	66,600	3,114,817	3,058,956	55,861
FAMILY MEDICINE, DEPARTMENT OF	2,242,658	0	315,833	2,558,491	2,536,427	22,064
HEALTH INFORMATION TECHNOLOGY CHM	556,985	0	185,661	742,646	732,118	10,528
HUMAN MEDICINE DEAN	17,730,333	643,429	6,377,006	24,750,768	25,131,122	-380,354
INSTITUTE FOR QUANTITATIVE HEALTH	1,758,300	0	91,834	1,850,134	1,874,277	-24,144
LEARNING AND ASSESSMENT CENTER CHM	136,654	0	30,000	166,654	161,990	4,665
MEDICAL EDUCATION RESEARCH & DEVELOPMENT	479,744	24,000	40,623	544,367	546,544	-2,177
MEDICINE	2,600,892	0	314,440	2,915,332	3,104,159	-188,828
MICROBIOLOGY & MOLECULAR GENETICS CHM	866,544	0	71,849	938,392	798,337	140,055
NEUROLOGY & OPHTHALMOLOGY CHM	320,518	0	0	320,518	270,380	50,138
OBSTETRICS GYNECOLOGY & REPRODUCTIVE BIO	1,670,776	0	473,871	2,144,647	2,049,968	94,679
PEDIATRICS AND HUMAN DEVELOPMENT	2,666,658	0	56,416	2,723,074	2,699,852	23,222
PHARMACOLOGY & TOXICOLOGY HUMAN MEDICINE	1,105,514	0	0	1,105,514	1,002,700	102,814
PHYSIOLOGY HUMAN MEDICINE	1,855,153	20,000	111,387	1,986,540	2,052,105	-65,565
PSYCHIATRY HUMAN MEDICINE	1,089,932	0	17,455	1,107,387	1,100,718	6,669
RADIOLOGY HUMAN MEDICINE	1,989,263	0	0	1,989,263	1,949,624	39,639
SURGERY	1,804,943	0	0	1,804,943	1,817,212	-12,269
THE INSTITUTE FOR HEALTH POLICY	231,554	0	0	231,554	216,271	15,283
TRANSLATIONAL NEUROSCIENCE	1,904,938	0	25,000	1,929,938	1,901,883	28,055
<b>MAU TOTAL</b>	<b>48,062,162</b>	<b>687,429</b>	<b>8,277,148</b>	<b>57,026,739</b>	<b>57,054,373</b>	<b>-27,634</b>



### FY 2021-22 Administrative Budget

**JAMES MADISON COLLEGE**

JAMES MADISON COLLEGE DEAN

**MAU TOTAL**

Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
5,187,816	0	247,566	5,435,382	5,309,184	126,198
<b>5,187,816</b>	<b>0</b>	<b>247,566</b>	<b>5,435,382</b>	<b>5,309,184</b>	<b>126,198</b>



### FY 2021-22 Administrative Budget

**LYMAN BRIGGS COLLEGE**

LYMAN BRIGGS DEAN

**MAU TOTAL**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
LYMAN BRIGGS DEAN	4,195,433	370,674	600,198	5,166,305	4,936,501	229,804
<b>MAU TOTAL</b>	<b>4,195,433</b>	<b>370,674</b>	<b>600,198</b>	<b>5,166,305</b>	<b>4,936,501</b>	<b>229,804</b>



FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF MUSIC</b>						
BAND	0	10,600	35,634	46,234	46,234	0
COMMUNITY MUSIC SCHOOL	100,000	0	0	100,000	100,000	0
MUSIC	11,187,252	96,904	185,023	11,469,179	10,597,425	871,754
<b>MAU TOTAL</b>	<b>11,287,252</b>	<b>107,504</b>	<b>220,656</b>	<b>11,615,412</b>	<b>10,743,658</b>	<b>871,754</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF NATURAL SCIENCE</b>						
ADVANCED MICROSCOPY, CENTER FOR	518,525	0	73,616	592,141	600,650	-8,509
BIOCHEMISTRY MOLECULAR BIOLOGY CNS	3,466,093	0	0	3,466,093	3,832,837	-366,744
BIOLOGICAL SCIENCE PROGRAM	1,913,292	33,443	10,000	1,956,735	1,880,997	75,739
BIOMEDICAL LABORATORY DIAGNOSTICS PROGR	1,198,608	6,000	0	1,204,608	1,197,346	7,262
BIOMOLECULAR SCIENCE GATEWAY	341,432	6,490	248,026	595,948	424,695	171,253
CELL AND MOLECULAR BIOLOGY PROGRAM	66,361	3,000	22,798	92,159	93,071	-912
CHEMISTRY	10,116,143	227,029	1,101,792	11,444,964	10,351,587	1,093,377
COMPUTATIONAL MATH SCI AND ENGR CNS	2,249,475	80,000	83,827	2,413,302	2,518,019	-104,717
CREATE FOR STEM	433,372	24,000	75,519	532,891	541,855	-8,964
CTR FOR INTEGRATIVE STD GENERAL SCI	1,635,428	180,000	192,037	2,007,465	2,008,854	-1,389
DREW LABORATORY	283,547	92,794	18,918	395,259	396,875	-1,616
EARTH AND ENVIRONMENTAL SCIENCES	1,782,038	0	0	1,782,038	2,092,725	-310,687
ECOLOGY EVOLUTIONARY BIOLOGY BEHAVIOR	157,130	2,000	50,972	210,102	120,666	89,436
ENTOMOLOGY NATURAL SCIENCE	95,271	0	0	95,271	108,532	-13,261
GENETICS PROGRAM	178,726	3,000	28,159	209,885	209,106	779
INSTITUTE FOR QUANTITATIVE HEALTH	0	0	1,548	1,548	2,282	-734
INTEGRATIVE BIOLOGY	3,436,909	0	110,739	3,547,648	3,599,454	-51,806
KBS ECOLOGY PROJECT	173,261	0	0	173,261	172,735	526
KELLOGG BIOLOGICAL STATION NAT SCI	1,366,073	37,612	-67,294	1,336,391	1,168,859	167,532
MATHEMATICS	10,050,535	0	0	10,050,535	10,137,189	-86,654
MICROBIOLOGY MOLECULAR GENETICS CNS	2,616,799	40,000	36,190	2,692,989	2,902,194	-209,205
NATURAL SCIENCE DEAN	5,316,712	16,200	193,174	5,526,086	5,565,081	-38,995
NATURAL SCIENCE DEAN SPECIAL	6,545,612	0	0	6,545,612	5,924,675	620,937
NEUROSCIENCE PROGRAM	710,165	0	45,597	755,762	1,014,227	-258,465
OFF CAMPUS CREDIT PROGRAM NAT SCIENCE	1,050,303	0	62,046	1,112,349	1,069,107	43,243
PHYSICS ASTRONOMY	9,327,010	149,202	402,422	9,878,635	9,707,386	171,248
PHYSIOLOGY NATURAL SCIENCE	2,735,592	40,000	115,173	2,890,765	2,942,146	-51,381
PLANT BIOLOGY CNS	2,867,477	49,655	112,143	3,029,275	3,214,083	-184,807
PLANT RESEARCH LABORATORY NAT SCIENCE	1,932,589	99,138	352,987	2,384,714	2,485,948	-101,235
PROGRAM IN MATHEMATICS EDUCATION	352,136	19,500	36,799	408,435	429,731	-21,295
RESIDENTIAL INIT ON STDY OF ENVIRON	81,043	10,000	11,015	102,058	105,257	-3,199
STATISTICS PROBABILITY	3,903,982	0	292,500	4,196,482	3,832,413	364,069
<b>MAU TOTAL</b>	<b>76,901,640</b>	<b>1,119,063</b>	<b>3,610,703</b>	<b>81,631,406</b>	<b>80,650,582</b>	<b>980,824</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF NURSING</b>						
HEALTH INFORMATION TECHNOLOGY NUR	0	0	216,445	216,445	211,636	4,809
LEARNING AND ASSESSMENT CENTER NUR	113,405	61,595	0	175,000	167,768	7,232
NURSING	10,289,848	93,000	891,400	11,274,248	10,703,503	570,745
<b>MAU TOTAL</b>	<b>10,403,254</b>	<b>154,595</b>	<b>1,107,845</b>	<b>11,665,694</b>	<b>11,082,907</b>	<b>582,786</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF OSTEOPATHIC MEDICINE</b>						
BIOCHEMISTRY AND MOLECULAR BIOLOGY COM	611,989	0	0	611,989	729,603	-117,614
COM ADMISSIONS AND STUDENT LIFE	1,219,069	0	0	1,219,069	1,027,382	191,687
COM BUSINESS OFFICE	1,435,825	0	955,074	2,390,899	2,704,323	-313,424
COM EXTERNAL PROG AND ADVANCEMENT	264,892	0	100,416	365,308	467,652	-102,343
COM MEDICAL EDUCATION	2,734,776	0	1,077,361	3,812,137	3,699,693	112,444
COM OFFICE OF DEAN	850,026	12,000	68,425	930,451	965,312	-34,862
COM STATEWIDE CAMPUS SYSTEM	90,839	0	0	90,839	112,789	-21,950
DEPARTMENT OF ORTHOPEDICS COM	630,605	0	0	630,605	658,660	-28,055
FAMILY AND COMMUNITY MEDICINE	929,686	0	0	929,686	1,163,455	-233,769
GLOBAL HEALTH STUDIES	320,526	0	0	320,526	410,935	-90,409
HEALTH INFORMATION TECHNOLOGY COM	177,756	0	613,241	790,997	774,670	16,327
IGH RESEARCH, EDUCATION, AND OUTREACH	330,107	0	0	330,107	331,591	-1,484
LEARNING AND ASSESSMENT CENTER COM	136,654	0	90,000	226,654	252,183	-25,529
MICROBIOLOGY AND MOLECULAR GENETICS COM	538,770	0	44,382	583,152	788,134	-204,982
NEUROLOGY AND OPHTHALMOLOGY COM	1,637,037	0	0	1,637,037	1,761,614	-124,577
OFF CAMPUS CREDIT PROGRAM OSTEO MED	0	0	24,086	24,086	21,092	2,995
OST MED RESEARCH AND ADV STUDY PROGRAMS	1,640,534	0	198,440	1,838,974	1,889,443	-50,469
OSTEOPATHIC MANIPULATIVE MEDICINE	1,736,716	0	0	1,736,716	1,231,274	505,442
OSTEOPATHIC MEDICAL SPECIALTIES COM	1,825,559	0	20,000	1,845,559	1,711,428	134,131
OSTEOPATHIC SURGICAL SPECIALTIES	1,515,477	0	0	1,515,477	1,700,520	-185,043
PA MEDICINE	944,073	0	236,911	1,180,984	841,575	339,410
PEDIATRICS	912,290	0	0	912,290	1,085,260	-172,970
PHARMACOLOGY TOXICOLOGY	2,719,934	30,000	873,649	3,623,583	3,898,570	-274,987
PHYSICAL MEDICINE AND REHABILITATION	661,846	0	0	661,846	676,756	-14,910
PHYSIOLOGY OSTEOPATHIC MEDICINE	988,434	0	9,047	997,481	1,182,131	-184,650
PSYCHIATRY OSTEOPATHIC MEDICINE	1,043,885	0	0	1,043,885	1,034,523	9,362
RADIOLOGY OSTEOPATHIC MEDICINE	1,592,799	0	0	1,592,799	1,605,276	-12,476
SE MI DETROIT MEDICAL CENTER	803,237	103,156	83,350	989,743	913,651	76,092
SE MI MACOMB UNIVERSITY CENTER	943,091	120,292	114,556	1,177,939	973,421	204,518
<b>MAU TOTAL</b>	<b>29,236,434</b>	<b>265,448</b>	<b>4,508,938</b>	<b>34,010,820</b>	<b>34,612,915</b>	<b>-602,095</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF SOCIAL SCIENCE</b>						
ANTHROPOLOGY SOCIAL SCIENCE	3,242,748	4,998	106,398	3,354,144	3,401,048	-46,905
CNTR ANTI COUNTERFEIT AND PROD PROTECT	175,929	0	32,209	208,138	176,752	31,386
CRIMINAL JUSTICE	5,828,161	14,408	79,731	5,922,300	5,438,492	483,808
CTR FOR INTEGRATIVE STD SOCIAL SCIENCE	1,066,957	31,923	38,714	1,137,594	1,144,384	-6,790
ECONOMICS	10,552,141	5,528	16,166	10,573,835	10,160,380	413,455
ENVIRONMENTAL SCIENCE AND POLICY PROGRAM	213,371	6,348	16,216	235,935	393,036	-157,101
GEOGRAPHY ENVIRONMENT SPATIAL SCIENCES	3,265,554	5,712	99,942	3,371,208	3,481,334	-110,126
GLOBAL CHG AND EARTH OBSERVATION CTR FOR	782,202	1,210	4,966	788,378	879,784	-91,406
GLOBAL URBAN STUDIES	606,127	8,638	2,880	617,645	631,806	-14,161
HISTORY	4,882,311	52,045	20,273	4,954,629	5,180,116	-225,487
HUMAN DEVELOPMENT AND FAMILY STUDIES CSS	3,776,942	0	7,859	3,784,801	3,971,258	-186,457
HUMAN RESOURCES AND LABOR RELATIONS	3,423,526	410	8,119	3,432,055	3,706,897	-274,842
INST FOR PUBLIC POLICY SOCIAL RESEARCH	511,124	11,359	32,742	555,225	553,724	1,501
MATRIX HUM ARTS LETTERS SOC SCI ONLINE	297,638	5,542	3,237	306,417	306,123	294
POLITICAL SCIENCE	5,511,268	5,613	167,029	5,683,910	6,058,513	-374,604
PSYCHOLOGY SOCIAL SCIENCE	9,306,931	28,338	228,105	9,563,374	10,210,297	-646,923
SCHOOL OF PLANNING DES CONSTRUCTION CSS	1,370,202	0	0	1,370,202	1,430,783	-60,581
SOCIAL SCIENCE DEAN	10,615,238	143,000	1,067,882	11,826,120	10,998,376	827,745
SOCIAL WORK	6,790,641	129,554	185,000	7,105,195	7,283,518	-178,323
SOCIOLOGY SOCIAL SCIENCE	3,228,491	12,146	24,646	3,265,283	3,156,092	109,191
<b>MAU TOTAL</b>	<b>75,447,503</b>	<b>466,772</b>	<b>2,142,114</b>	<b>78,056,389</b>	<b>78,562,712</b>	<b>-506,324</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>COLLEGE OF VETERINARY MEDICINE</b>						
LARGE ANIMAL CLINICAL SCIENCES	4,768,652	1,245	340,574	5,110,471	5,047,796	62,675
LEARNING AND ASSESSMENT CENTER CVM	59,058	0	0	59,058	80,693	-21,635
MICROBIOLOGY AND MOLECULAR GENETICS CVM	451,948	22,681	24,441	499,070	729,972	-230,902
PATHOBIOLOGY DIAGNOSTIC INVESTIGAT CVM	3,683,366	0	58,001	3,741,366	3,843,423	-102,057
PHARMACOLOGY TOXICOLOGY	758,276	0	24,724	783,000	864,899	-81,899
PHYSIOLOGY VETERINARY MEDICINE	0	0	2,149	2,149	1,960	189
SMALL ANIMAL CLINICAL SCIENCES	4,534,259	0	59,409	4,593,668	4,616,053	-22,385
VETERINARY DIAGNOSTIC LABORATORY	0	0	4,505	4,505	4,482	23
VETERINARY MEDICINE DEAN	10,553,099	200,508	494,364	11,247,971	10,717,161	530,810
VETERINARY TECHNOLOGY	576,847	16,860	46,700	640,407	607,859	32,548
<b>MAU TOTAL</b>	<b>25,385,505</b>	<b>241,294</b>	<b>1,054,866</b>	<b>26,681,665</b>	<b>26,514,298</b>	<b>167,368</b>



### FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>HONORS COLLEGE</u></b>						
HONORS COLLEGE DEAN	1,913,839	27,902	130,924	2,072,665	2,104,142	-31,476
<b>MAU TOTAL</b>	<b>1,913,839</b>	<b>27,902</b>	<b>130,924</b>	<b>2,072,665</b>	<b>2,104,142</b>	<b>-31,476</b>



**SUMMER SCHOOL**

SUMMER SCHOOL

MAU TOTAL

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
SUMMER SCHOOL	7,377,309	0	10,000	7,387,309	7,245,911	141,398
MAU TOTAL	7,377,309	0	10,000	7,387,309	7,245,911	141,398



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>MSU AGBIORESEARCH</b>						
ANIMAL SCIENCE DEPARTMENT MABR	279,792	0	0	279,792	275,072	4,720
BIOMEDICAL ENGINEERING	64,640	0	0	64,640	63,563	1,077
CENTER FOR RESEARCH ON INGREDIENT SAFETY	200,297	0	0	200,297	167,944	32,353
COMPUTATIONAL MATH SCI AND ENGR MABR	28,764	0	0	28,764	28,524	240
HORTICULTURE MABR	67,976	0	0	67,976	66,120	1,856
MSU AGBIORESEARCH DIR OFC	87,427	50,000	128,515	265,942	330,195	-64,253
PLANT SOIL AND MICROBIAL SCIENCES	89,050	0	0	89,050	87,204	1,846
<b>MAU TOTAL</b>	<b>817,946</b>	<b>50,000</b>	<b>128,515</b>	<b>996,461</b>	<b>1,018,622</b>	<b>-22,161</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>MICHIGAN STATE UNIVERSITY COLLEGE OF LAW</u></b>						
COLLEGE OF LAW DEAN	-268,862	0	2,679,649	2,410,787	3,413,859	-1,003,072
JURIS DOCTORATE PROGRAMS	7,080,902	0	401,631	7,482,533	6,365,476	1,117,058
LAW GRADUATE AND INTERNATIONAL PROGRAMS	65,000	0	135,560	200,560	207,408	-6,848
<b>MAU TOTAL</b>	<b>6,877,040</b>	<b>0</b>	<b>3,216,840</b>	<b>10,093,880</b>	<b>9,986,743</b>	<b>107,137</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>INFORMATION TECHNOLOGY SERVICES</b>						
IT SERVICES ANALYTICS AND DATA SOLUTIONS	3,068,065	40,000	1,779,976	4,888,041	4,946,038	-57,998
IT SERVICES APPLICATION SERVICES	8,013,549	72,000	5,415,963	13,501,512	14,979,577	-1,478,066
IT SERVICES CLIENT SERVICES	0	0	0	0	711,779	-711,779
IT SERVICES CLINICAL TECHNOLOGY	0	0	0	0	77,642	-77,642
IT SERVICES COMMUNICATION AND TRAINING	646,862	35,000	145,990	827,852	792,822	35,030
IT SERVICES CYBERINFRASTRUCTURE	206,772	0	1,002,136	1,208,908	851,870	357,038
IT SERVICES INFRASTRUCTURE SUPPORT	4,096,713	204,800	5,004,519	9,306,032	9,843,225	-537,193
IT SERVICES SECURITY	1,345,966	10,000	2,784,319	4,140,285	3,387,917	752,369
IT SERVICES VP AND CIO	4,629,995	223,540	12,486,870	17,340,405	9,695,676	7,644,729
MSU IT CLIENT EXPERIENCE	3,764,722	303,784	1,384,426	5,452,931	6,200,068	-747,137
MSU IT EDUCATIONAL TECHNOLOGY	2,048,236	165,000	849,014	3,062,250	2,654,734	407,516
MSU IT OFFICE OF THE ACIO	3,521,138	79,500	499,315	4,099,953	6,339,497	-2,239,544
<b>MAU TOTAL</b>	<b>31,342,017</b>	<b>1,133,624</b>	<b>31,352,527</b>	<b>63,828,168</b>	<b>60,480,845</b>	<b>3,347,324</b>





	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>LIBRARIES</b>						
LIBRARIES	14,713,790	400,000	956,000	16,069,790	16,402,147	-332,357
LIBRARY ACQUISITIONS	0	0	22,640,798	22,640,798	21,640,798	1,000,000
MSU PRESS LIBRARIES	505,830	0	0	505,830	520,706	-14,876
VOICE LIBRARY	0	0	731,000	731,000	731,000	0
<b>MAU TOTAL</b>	<b>15,219,621</b>	<b>400,000</b>	<b>24,327,798</b>	<b>39,947,419</b>	<b>39,294,651</b>	<b>652,767</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>ASC PROV &amp; ASC VP ACAD HUMAN RESOURCES</u></b>						
ASC PROV ASC VP ACADEMIC HUMAN RESOURCES	1,273,345	0	102,901	1,376,246	874,800	501,446
SECRETARY FOR ACADEMIC GOVERNANCE	163,231	24,806	16,174	204,211	208,637	-4,427
<b>MAU TOTAL</b>	<b>1,436,576</b>	<b>24,806</b>	<b>119,075</b>	<b>1,580,457</b>	<b>1,083,437</b>	<b>497,020</b>



## FY 2021-22 Administrative Budget

**FACILITY FOR RARE ISOTOPE BEAMS**

NAT'L SUPERCONDUCTING CYCLOTRON LAB

**MAU TOTAL**

Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
12,181,513	813,472	7,148,393	20,143,379	17,485,705	2,657,673
<b>12,181,513</b>	<b>813,472</b>	<b>7,148,393</b>	<b>20,143,379</b>	<b>17,485,705</b>	<b>2,657,673</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>PROVOST AND ACADEMIC AFFAIRS</b>						
ACADEMIC ADVANCEMENT NETWORK	392,709	0	471,563	864,272	1,043,602	-179,330
ART MUSEUM	1,591,058	330	0	1,591,388	1,772,436	-181,048
COMMENCEMENT AND SPECIAL EVENTS	72,845	0	376,766	449,611	447,585	2,027
FACULTY GRIEVANCE AND DISPUTE RESOLUTION	156,720	950	64,425	222,095	224,664	-2,569
MUSEUM	1,369,422	0	8,984	1,378,406	846,134	532,271
OFFICE OF PLANNING AND BUDGETS	2,639,853	0	87,518	2,727,370	2,885,711	-158,341
PROVOST EVP FOR ACADEMIC AFFAIRS	2,129,686	4,000	90,841	2,224,527	2,072,390	152,138
PROVOST SPECIAL INSTRUCTION	1,889,136	0	0	1,889,136	1,885,352	3,784
UNIVERSITY OMBUDSPERSON	245,487	0	10,851	256,338	258,902	-2,564
UNIVERSITY SCHOLARSHIPS AND FELLOWSHIPS	111,103	0	46,888	157,991	163,048	-5,057
WJ BEAL BOTANICAL GARDEN	380,219	35,000	37,228	452,447	446,835	5,612
WORKLIFE OFFICE	340,800	14,400	53,760	408,960	416,634	-7,674
<b>MAU TOTAL</b>	<b>11,319,037</b>	<b>54,680</b>	<b>1,248,824</b>	<b>12,622,541</b>	<b>12,463,293</b>	<b>159,248</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ASC PROVOST FOR UNDERGRADUATE EDUCATION</b>						
AEROSPACE STUDIES	48,755	0	21,377	70,132	78,132	-8,000
ASC PROVOST FOR UNDERGRADUATE EDUCATION	2,709,809	31,813	760,470	3,502,092	3,242,142	259,950
MIGRANT STUDENT SERVICES	294,081	0	0	294,081	178,818	115,264
MILITARY SCIENCE	70,246	0	38,371	108,617	79,157	29,460
NEIGHBORHOOD SUCCESS COLLABORATIVE	1,160,322	0	0	1,160,322	1,219,100	-58,778
RESOURCE CTR FOR PERSONS W DISABILITIES	1,117,114	60,221	27,557	1,204,893	1,164,352	40,540
SUPPORTIVE SERVICES PROGRAM	18,708	0	215,235	233,943	350,000	-116,057
TESTING CENTER	188,282	0	0	188,282	123,183	65,100
<b>MAU TOTAL</b>	<b>5,607,318</b>	<b>92,034</b>	<b>1,063,010</b>	<b>6,762,363</b>	<b>6,434,885</b>	<b>327,478</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ASC PROVOST FOR ACADEMIC SERVICES</b>						
ASC PROV ACADEMIC SERVICES - SPEC	0	0	14,617	14,617	15,228	-611
ASC PROVOST FOR ACADEMIC SERVICES	641,833	0	30,510	672,343	1,183,930	-511,587
FINANCIAL AID	2,520,689	298,000	74,586	2,893,275	2,721,131	172,143
OFFICE OF ADMISSIONS	4,479,249	450,822	1,115,199	6,045,271	5,630,191	415,080
REGISTRAR	2,577,090	14,400	37,557	2,629,047	2,663,918	-34,871
<b>MAU TOTAL</b>	<b>10,218,861</b>	<b>763,222</b>	<b>1,272,469</b>	<b>12,254,553</b>	<b>12,214,398</b>	<b>40,155</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ASC PROV FOR UNIV OUTREACH ENGAGEMENT</b>						
ADMIN SUPPORT MLK INITIATIVE	58,244	0	0	58,244	58,244	-1
CENTER FOR COMMUNITY ENGAGED LEARNING	342,237	0	-91,257	250,980	338,960	-87,980
COMMUNITIES OF PLACE	159,257	0	7,167	166,424	147,184	19,240
GIFTED AND TALENTED EDUCATION GATE	156,702	0	0	156,702	156,701	1
JULIAN SAMORA RESEARCH INSTITUTE	520,682	0	324,933	845,615	697,350	148,265
OUTREACH AND ENGAGEMENT PARTNERSHIPS	428,875	0	150,676	579,551	562,599	16,952
OUTREACH ENGAGEMENT STRATEGIC INVSTMTS	43,715	0	185,593	229,308	242,618	-13,310
PERFORMING ARTS FACILITIES AND PROGRAMS	0	113,028	-68,028	45,000	192,000	-147,000
PUBLIC ENGAGEMENT AND SCHOLARSHIP	476,332	0	307,386	783,718	353,230	430,487
UNIV OUTREACH AND ENGAGEMENT ADMIN	769,372	0	-61,592	707,780	1,034,544	-326,764
UOE COMMUNICATION AND INFORMATION TECH	834,360	0	160,713	995,073	1,002,096	-7,023
UPWARD BOUND	127,890	0	24,658	152,548	141,110	11,437
USABILITY/ACCESSIBILITY RSCH CONSULTING	0	0	0	0	144,879	-144,879
<b>MAU TOTAL</b>	<b>3,917,665</b>	<b>113,028</b>	<b>940,249</b>	<b>4,970,942</b>	<b>5,071,517</b>	<b>-100,575</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>INTERNATIONAL STUDIES AND PROGRAMS</b>						
AFRICAN STUDIES CENTER	504,208	15,000	10,884	530,092	545,050	-14,958
ASIAN STUDIES CENTER	296,006	0	0	296,006	306,354	-10,348
CANADIAN STUDIES CENTER	117,601	0	2,003	119,604	123,760	-4,157
CANR INTERNATIONAL PROGRAMS ISP	130,751	0	0	130,751	132,699	-1,948
CENTER FOR EUROPEAN AND RUSSIAN STUDIES	171,163	0	5,969	177,132	132,004	45,127
CENTER FOR GENDER IN GLOBAL CONTEXT	283,393	17,500	5,192	306,085	369,176	-63,091
CTR FOR ADV STUDY OF INTL DEVELOP ISP	0	10,000	0	10,000	0	10,000
EDUCATION ABROAD CENTER SUPPORT	240,077	0	0	240,077	365,983	-125,906
EDUCATION ABROAD CREDIT PROGRAM	280,000	20,000	91,705	391,705	872,729	-481,024
GLOBAL INNOV IN DEV, ENGAGE AND SCHSHP	528,789	12,500	21,711	563,000	472,851	90,149
INTERNATIONAL STUDIES AND PROGRAMS DEAN	2,974,533	59,000	3,248,150	6,281,683	7,243,947	-962,264
INTERNATIONAL STUDIES PROGRAMS DEAN SPEC	0	0	181,706	181,706	89,058	92,648
LATIN AMERICAN STUDIES CENTER	308,603	18,829	0	327,432	333,678	-6,246
OFFICE OF INTERNATIONAL STUDENTS SCHOL	1,171,763	0	0	1,171,763	1,190,424	-18,661
<b>MAU TOTAL</b>	<b>7,006,886</b>	<b>152,829</b>	<b>3,567,320</b>	<b>10,727,035</b>	<b>12,177,712</b>	<b>-1,450,677</b>





	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>VICE PRES FOR STUDENT AFFAIRS SERVICES</u></b>						
CAREER SERVICES AND PLACEMENT	1,282,606	0	1,723	1,284,329	1,308,992	-24,663
DEAN OF STUDENTS	461,315	7,776	24,631	493,722	617,096	-123,374
EDUCATIONAL AND SUPPORT SERVICES	109,311	3,001	5,253	117,564	119,592	-2,027
FAMILY RESOURCE CENTER	116,573	0	8,345	124,918	126,933	-2,016
OFFICE OF CULTURAL ACADEMIC TRANSITION	604,160	45,000	151,997	801,157	807,127	-5,970
RECREATIONAL SPORTS AND FITNESS SERVICES	1,039,471	0	432	1,039,903	1,056,609	-16,706
SERVICE LEARNING CENTER	222,751	0	513	223,264	228,090	-4,825
STUDENT AFFAIRS SERVICES VICE PRES	1,725,485	72,904	500,629	2,299,018	2,173,174	125,844
STUDENT LIFE	562,637	3,454	35,815	601,906	613,124	-11,218
<b>MAU TOTAL</b>	<b>6,124,309</b>	<b>132,135</b>	<b>729,338</b>	<b>6,985,783</b>	<b>7,050,737</b>	<b>-64,955</b>



**MSU HEALTH TEAM**

MSU HEALTH TEAM

**MAU TOTAL**

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
MSU HEALTH TEAM	0	0	0	0	1,106,818	-1,106,818
<b>MAU TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,818</b>	<b>-1,106,818</b>



### FY 2021-22 Administrative Budget

**GRADUATE SCHOOL DEAN**

GRADUATE SCHOOL DEAN

**MAU TOTAL**

Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
2,394,294	86,740	876,891	3,357,925	3,058,064	299,861
<b>2,394,294</b>	<b>86,740</b>	<b>876,891</b>	<b>3,357,925</b>	<b>3,058,064</b>	<b>299,861</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>RESEARCH AND INNOVATION</b>						
ASSC VICE PRES FOR RSCH - CONTINGENCY	0	0	0	0	101,937	-101,937
ASSOCIATE VICE PRESIDENT FOR RESEARCH	0	0	0	0	1,168,329	-1,168,329
BIO/COMPUTATIONAL EVOLUTION IN ACTION	67,661	0	9,635	77,296	88,713	-11,417
BIOECONOMY INSTITUTE	2,654	0	0	2,654	0	2,654
CAMPUS ANIMAL RESOURCES	1,044,942	101,088	0	1,146,030	1,176,370	-30,340
CLINICAL AND TRANSLATIONAL SCIENCES	1,084,604	15,201	4,081	1,103,886	1,132,302	-28,416
CTR FOR STATISTICAL TRAINING CONSULTING	638,095	0	40,414	678,509	668,199	10,310
ENVIRONMENTAL HEALTH AND SAFETY	2,160,743	0	171,253	2,331,996	2,322,569	9,427
GREAT LAKES BIOENERGY RESEARC CTR VPRGS	298,689	0	220,903	519,592	513,144	6,448
INSTITUTE FOR CYBER ENABLED RESEARCH	1,640,784	0	248,189	1,888,973	1,891,761	-2,788
MSU INNOVATION CENTER	1,962,383	56,244	1,234,003	3,252,630	3,308,799	-56,169
OFFICE OF RESEARCH AND INNOVATION	1,928,971	25,000	421,028	2,374,999	2,375,000	-1
REF INITIATIVES	10,291,868	0	0	10,291,868	8,998,411	1,293,457
REGULATORY AFFAIRS, OFFICE OF	2,698,846	0	6,016	2,704,862	2,580,230	124,632
RESEARCH TECHNOLOGY SUPPORT FACILTY	1,028,853	0	143,082	1,171,935	868,427	303,508
SPONSORED PROGRAMS ADMIN OSP PREAWARD	3,087,809	10,000	224,778	3,322,587	3,264,586	58,001
<b>MAU TOTAL</b>	<b>27,936,903</b>	<b>207,533</b>	<b>2,723,382</b>	<b>30,867,818</b>	<b>30,458,777</b>	<b>409,041</b>



### FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>HEALTH SCIENCES</b>						
HEALTH SCIENCES EVP	2,692,189	0	92,808	2,784,997	2,508,500	276,498
HFHS MSU HEALTH SCIENCES	0	0	2,000,000	2,000,000	0	2,000,000
<b>MAU TOTAL</b>	<b>2,692,189</b>	<b>0</b>	<b>2,092,808</b>	<b>4,784,997</b>	<b>2,508,500</b>	<b>2,276,498</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>ASC PRV TEACHING LEARNING AND TECHNOLOGY</u></b>						
BURGESS INST ENTREPRENEURSHIP INNOVATION	340,000	0	0	340,000	340,000	0
HUB INNOV IN LEARNING AND TECHNOLOGY	2,117,957	12,168	126,882	2,257,007	2,668,092	-411,086
<b>MAU TOTAL</b>	<b>2,457,957</b>	<b>12,168</b>	<b>126,882</b>	<b>2,597,007</b>	<b>3,008,092</b>	<b>-411,086</b>



### FY 2021-22 Administrative Budget

**OFC CIVIL RIGHTS AND TITLE 9 ED AND COMP**

OFFICE OF INSTITUTIONAL EQUITY

**MAU TOTAL**

Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
3,336,756	0	31,506	3,368,262	3,258,838	109,424
<b>3,336,756</b>	<b>0</b>	<b>31,506</b>	<b>3,368,262</b>	<b>3,258,838</b>	<b>109,424</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>UNIVERSITY COMMUNICATIONS</b>						
MEDIA AND PUBLIC INFORMATION	1,458,512	0	46,595	1,505,108	1,077,668	427,440
MKTG, PUBLIC REL, AND DIGITAL STRATEGY	2,521,069	0	127,977	2,649,045	2,897,319	-248,273
VP AND STRATEGIC DIR UNIV COMMUNICATIONS	1,261,978	0	2,556,775	3,818,753	4,050,183	-231,430
<b>MAU TOTAL</b>	<b>5,241,559</b>	<b>0</b>	<b>2,731,347</b>	<b>7,972,905</b>	<b>8,025,169</b>	<b>-52,264</b>





	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>GOVERNMENT RELATIONS</u></b>						
FEDERAL RELATIONS	0	0	0	0	60,000	-60,000
GOVERNMENT RELATIONS	1,519,933	26,500	536,325	2,082,758	2,061,135	21,623
<b>MAU TOTAL</b>	<b>1,519,933</b>	<b>26,500</b>	<b>536,325</b>	<b>2,082,758</b>	<b>2,121,135</b>	<b>-38,377</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>GENERAL COUNSEL</b>						
FREEDOM OF INFORMATION ACT OFFICE	280,062	0	6,040	286,102	294,233	-8,131
GENERAL COUNSEL	2,507,759	10,000	61,291	2,579,050	2,607,226	-28,176
<b>MAU TOTAL</b>	<b>2,787,821</b>	<b>10,000</b>	<b>67,331</b>	<b>2,865,152</b>	<b>2,901,459</b>	<b>-36,307</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>UNIVERSITY ADVANCEMENT</b>						
ADVANCEMENT ADMINISTRATION	902,603	28,164	269,034	1,199,801	1,461,805	-262,004
ADVANCEMENT INFO SYS DONOR STRATEGY	4,445,691	112,000	527,361	5,085,052	5,015,791	69,261
ADVANCEMENT MKTG AND COMM	2,660,718	122,000	265,144	3,047,862	3,078,647	-30,786
ALUMNI LIFELONG EDUCATION	150,070	0	0	150,070	150,529	-459
ASC VICE PRES FOR UNIVERSITY DEVELOPMENT	3,168,853	60,000	1,011,623	4,240,476	4,344,118	-103,642
MSU ALUMNI OFFICE	2,400,306	769,711	456,494	3,626,511	3,674,417	-47,907
VICE PRESIDENT UNIVERSITY ADVANCEMENT	853,742	0	82,394	936,135	586,372	349,763
<b>MAU TOTAL</b>	<b>14,581,983</b>	<b>1,091,875</b>	<b>2,612,049</b>	<b>18,285,907</b>	<b>18,311,680</b>	<b>-25,773</b>



### FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>ADMINISTRATION</b>						
EVP ADMINISTRATION	972,279	40,000	2,355,774	3,368,053	3,823,506	-455,452
HUMAN RESOURCES	9,428,703	0	0	9,428,703	9,321,761	106,942
<b>MAU TOTAL</b>	<b>10,400,982</b>	<b>40,000</b>	<b>2,355,774</b>	<b>12,796,756</b>	<b>13,145,267</b>	<b>-348,511</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>INFRASTRUCTURE PLANNING AND FACILITIES</b>						
IPF ADMINISTRATION	509,140	23,414	1,216,338	1,748,893	4,229,895	-2,481,002
IPF BLDG SERV BUSINESS OFFICE	1,272,817	9,613,993	5,652,423	16,539,234	15,975,088	564,146
IPF BUILDING PERFORMANCE SERVICES	930,478	262,336	387,520	1,580,334	1,445,389	134,945
IPF CAMPSERV SURPLUS STORE AND RECYCLING	794,673	746,631	0	1,541,303	1,486,343	54,960
IPF CAMPUS SERVICES BIKE CENTER	69,271	0	0	69,271	0	69,271
IPF CAMPUS SERVICES CUSTODIAL SERVICES	1,628,995	9,669,553	2,184,687	13,483,235	12,880,079	603,156
IPF CAMPUS SERVICES LANDSCAPE SERVICES	635,065	1,671,935	1,584,402	3,891,402	3,814,029	77,373
IPF MAINT AND REPAIR STOCK	0	0	299,327	299,327	299,327	0
IPF PLANNING DESIGN AND CONSTRUCTION	474,030	0	492,933	966,963	422,554	544,409
IPF POWER AND WATER	2,083,361	4,494,714	4,406,817	10,984,892	10,811,529	173,363
IPF PROJECT SERVICES	337,982	45,182	768,716	1,151,880	1,124,464	27,416
IPF SUPPORT SERVICES	1,973,476	149,760	243,720	2,366,956	2,003,739	363,217
LAND MANAGEMENT	389,631	0	4,127	393,758	396,070	-2,312
<b>MAU TOTAL</b>	<b>11,098,919</b>	<b>26,677,518</b>	<b>17,241,011</b>	<b>55,017,448</b>	<b>54,888,506</b>	<b>128,942</b>



## FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>FINANCE</b>						
CONTROLLER	5,214,216	0	0	5,214,216	5,264,399	-50,182
SPONSORED PROGRAMS ADMIN CGA POSTAWARD	2,882,818	0	124,281	3,007,099	2,923,052	84,047
VICE PRESIDENT FOR FINANCE AND TREASURER	744,753	0	70,000	814,753	349,199	465,554
<b>MAU TOTAL</b>	<b>8,841,788</b>	<b>0</b>	<b>194,281</b>	<b>9,036,069</b>	<b>8,536,650</b>	<b>499,419</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b><u>PRESIDENT</u></b>						
DEPARTMENT OF POLICE AND PUBLIC SAFETY	6,382,283	0	753,984	7,136,267	7,103,620	32,647
EMPLOYEE ASSISTANCE PROGRAM	354,762	0	101,593	456,355	463,975	-7,620
FOOD SANITARIAN	61,413	0	22,329	83,742	85,522	-1,780
HEALTH PROMOTION PROGRAM	283,519	0	30,143	313,662	318,096	-4,434
MSU UNION	587,310	130,216	0	717,527	727,059	-9,533
OCCUPATIONAL HLTH UNIVERSITY PHYSICIAN	148,446	0	0	148,446	150,665	-2,218
OFFICE OF AUDIT, RISK AND COMPLIANCE	1,674,119	20,408	38,034	1,732,561	1,753,184	-20,624
PRESIDENTS OFFICE OPERATIONS	1,408,187	10,000	87,840	1,506,027	1,479,902	26,125
SECRETARY OF BOARD OF TRUSTEES	419,739	10,000	180,882	610,621	538,946	71,675
TRAVEL CLINIC UNIVERSITY PHYSICIAN	88,447	0	14,865	103,312	105,427	-2,114
UNIVERSITY PHYSICIAN	312,336	0	222,840	535,176	540,639	-5,463
<b>MAU TOTAL</b>	<b>11,720,562</b>	<b>170,624</b>	<b>1,452,510</b>	<b>13,343,696</b>	<b>13,267,036</b>	<b>76,660</b>



	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>UNIVERSITY PROCUREMENT AND LOGISTICS</b>						
LOGISTICS AND UNIVERSITY STORES	468,702	709,438	0	1,178,140	1,114,848	63,292
PROCUREMENT	580,015	0	0	580,015	1,019,886	-439,871
UPL ADMINISTRATION	904,774	0	0	904,774	911,995	-7,220
UPL FINANCE AND ANALYTICS	534,308	0	0	534,308	229,141	305,167
<b>MAU TOTAL</b>	<b>2,487,800</b>	<b>709,438</b>	<b>0</b>	<b>3,197,237</b>	<b>3,275,870</b>	<b>-78,632</b>





### FY 2021-22 Administrative Budget

**OFC FOR INCLUSION INTERCULT INITIATIVES**

OFC FOR INCLUSION INTERCULT INITIATIVES

**MAU TOTAL**

Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
1,281,085	0	628,571	1,909,656	979,496	930,159
<b>1,281,085</b>	<b>0</b>	<b>628,571</b>	<b>1,909,656</b>	<b>979,496</b>	<b>930,159</b>

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
<b>GENERAL UNIVERSITY ITEMS</b>						
ACADEMIC ACHIEVEMENT GRAD ASSISTANTSHIP	0	0	1,813,135	1,813,135	1,795,183	17,952
ACADEMIC COMPETITIVENESS INITIATIVES	0	0	8,587,847	8,587,847	6,767,847	1,820,000
ACCRUED EMPLOYEE VACATION	422,300	0	0	422,300	422,300	0
ACCRUED PERSONNEL COSTS	0	0	500,000	500,000	500,000	0
APPLICATION FEE WAIVERS	0	0	973,814	973,814	643,500	330,314
ARBITRATOR COSTS	0	0	22,500	22,500	25,000	-2,500
ASSOCIATION MEMBERSHIPS	0	0	500,000	500,000	500,000	0
ASSOCIATION MEMBERSHIPS ACADEMIC	0	0	450,000	450,000	450,000	0
AUDITING SERVICES	0	0	500,000	500,000	500,000	0
AUXILIARY OPERATIONAL OVERHEAD ABATEMENT	0	0	-32,200,000	-32,200,000	-50,601,247	18,401,247
BARRIER FREE ACCESS PROJECTS	0	0	483,816	483,816	479,026	4,790
BOARD MEMBERS EXPENSES	0	0	42,000	42,000	42,000	0
BUILDING MAINTENANCE AND OPERATIONS	0	0	1,200,000	1,200,000	1,200,000	0
CAMPUS BEAUTIFICATION	0	0	108,171	108,171	107,100	1,071
CENTER FOR SURVIVORS	868,312	0	-130,276	738,036	730,729	7,307
CLASSROOM IMPROVEMENTS	0	0	327,877	327,877	324,631	3,246
COUNSELING AND PSYCHIATRIC SERVICES	3,972,775	0	-942,775	3,030,000	3,000,000	30,000
COURSE FEE COURTESY	4,095,254	0	0	4,095,254	4,095,254	0
DEATH BENEFITS	542,370	0	0	542,370	480,366	62,004
DEBT SERVICE	0	0	31,650,908	31,650,908	30,650,908	1,000,000
DEFERRED BUDGETARY ADJUSTMENTS	0	0	8,105,271	8,105,271	4,207,275	3,897,996
DEFERRED MAINT SERVICES EQUIPMENT	0	0	1,417,030	1,417,030	1,403,000	14,030
DENTAL INSURANCE	5,036,493	0	0	5,036,493	4,812,854	223,639
DOMESTIC SHELTER	222,496	0	17,259	239,756	237,382	2,374
EMPLOYEE PROFESSIONAL DEVELOPMENT	765,870	0	0	765,870	874,325	-108,455
ENGINEERING COOPERATIVE PROGRAM	0	0	300,000	300,000	274,050	25,950
ENGINEERING RESEARCH FACILITY	19,814	0	103,886	123,700	142,233	-18,533
ENROLL BASED INITIAT INSTRUCTIONAL SUPP	0	0	434,000	434,000	434,000	0
EVP ADMIN SERVICES TECH ALLOCATIONS	0	0	500,000	500,000	500,000	0
FACULTY MARKET PROGRAM	0	0	3,000,000	3,000,000	3,000,000	0
FINANCIAL AIDS INITIATIVE	0	0	175,000	175,000	175,000	0
FIRE PROTECTION	0	0	190,873	190,873	190,873	0
FOREIGN STUDENT ASSISTANCE	0	0	1,396,792	1,396,792	1,346,888	49,904
FOREIGN STUDENT EXCHANGE CONSORTIA	0	0	400,000	400,000	540,000	-140,000

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
GRADUATE SCHOLARSHIPS AND FELLOWSHIPS	0	0	35,019,987	35,019,987	34,171,298	848,689
HAZARDOUS WASTE REMOVAL	558,532	0	941,070	1,499,602	1,484,754	14,848
HEALTH ASSESSMENT SURVEY	162,244	0	0	162,244	162,244	0
HOPE LIFELONG LEARNING SCHOLARSHIP REPR	0	0	36,000	36,000	36,000	0
HOSPITALIZATION	104,953,108	0	0	104,953,108	104,953,108	0
INDIAN TUITION WAIVER	0	0	1,750,000	1,750,000	1,500,000	250,000
INFRASTRUCTURE ALTERATIONS IMPROVMENTS	0	0	9,122,793	9,122,793	9,021,082	101,711
INSURANCE	0	0	5,368,250	5,368,250	4,325,000	1,043,250
KCP COLLEGE DAY PROGRAMS	15,163	0	182,748	197,911	195,951	1,959
KELLOGG BIOLOGICAL STATION UTILITIES	0	0	780,000	780,000	743,044	36,956
LANDSCAPE SERVICES SPECIAL	0	0	650,000	650,000	650,000	0
LEGAL PROFESSIONAL SERVICES	0	0	505,000	505,000	500,000	5,000
LONG TERM DISABILITY	2,002,562	0	0	2,002,562	2,094,566	-92,004
LONGEVITY	996,100	0	0	996,100	976,569	19,531
MEDICAID INTERGOVERNMENTAL TRANSFER	0	0	31,000,000	31,000,000	31,000,000	0
MEDICAID INTERGOVT TRANSFER ABATEMENT	0	0	-31,000,000	-31,000,000	-31,000,000	0
ML KING C CHAVEZ ROSA PARKS FELLOWSHIP	0	0	141,457	141,457	141,457	0
PHYSICAL EDUCATION INSTRUCTION SERVICE	0	0	85,000	85,000	100,000	-15,000
QUALITY INITIATIVE ACCOUNT	0	0	5,856,935	5,856,935	6,456,436	-599,501
RECYCLING WASTE REDUCTION WASTE DISPOSAL	0	0	572,658	572,658	558,691	13,967
RESEARCH OPPORTUNITY PROGRAM	0	0	523,644	523,644	508,392	15,252
RETIREMENT	65,426,047	0	0	65,426,047	65,391,934	34,113
REVENUE BASED INITIATIVE FINANCIAL AID	0	0	2,160,000	2,160,000	2,160,000	0
REVENUE BASED INITIATIVES	0	0	18,971,899	18,971,899	18,971,899	0
ROAD REPAIR	0	0	500,000	500,000	500,000	0
SCHOLARSHIPS FELLOWSHIPS SPECIAL	0	0	2,240,306	2,240,306	3,550,000	-1,309,694
SEWAGE SERVICE	0	0	3,819,334	3,819,334	3,637,461	181,873
SOCIAL SECURITY	48,423,706	0	0	48,423,706	47,474,222	949,484
SPACE RENTAL	0	0	5,528,641	5,528,641	5,473,902	54,739
SPECIAL ALTERATIONS AND IMPROVEMENTS	421,247	0	1,170,019	1,591,266	1,575,511	15,755
STUDENT AID GRANTS	0	0	107,984,000	107,984,000	107,984,000	0
TECHNOLOGY TEACHING AND LEARNING FUND	0	0	9,832,773	9,832,773	11,666,259	-1,833,486
UNDERGRADUATE SCHOLARSHIPS	0	0	42,250,000	42,250,000	38,485,000	3,765,000
UNDERGRADUATE SUMMER RESEARCH SUPPORT	0	0	85,000	85,000	85,000	0
UNEMPLOYMENT COMPENSATION	282,706	0	0	282,706	282,706	0



FY 2021-22 Administrative Budget

	Salary, Wages & Fringe	Labor	Supplies, Svcs. & Operations	2021-22 Total	2020-21 Total	YOY \$ Change
UNION RELEASE TIME	361,986	90,667	27,097	479,750	475,000	4,750
UNIVERSITY CURRICULUM	0	0	81,911	81,911	81,100	811
UNIVERSITY EVENTS	0	0	137,254	137,254	137,254	0
UNIVERSITY HEALTH PROGRAMS	776,420	0	562,840	1,339,260	1,326,000	13,260
UTILITIES ABATEMENT	0	0	-16,390,000	-16,390,000	-16,390,000	0
UTILITIES SERVICES FARMS AND MISC	0	0	4,788,900	4,788,900	4,788,900	0
UTILITIES SERVICES INCINERATOR FUEL	297,526	73,942	283,858	655,325	653,920	1,405
UTILITY SERVICES POWER PLANT FUEL	0	0	52,850,000	52,850,000	53,650,000	-800,000
VISITING FACULTY PROGRAM	0	0	216,456	216,456	214,313	2,143
VISITING FACULTY PROGRAM RESERVE	0	0	10,043	10,043	10,092	-49
WORKERS COMPENSATION	1,779,394	0	0	1,779,394	1,779,394	0
<b>MAU TOTAL</b>	<b>242,402,425</b>	<b>164,609</b>	<b>328,573,000</b>	<b>571,140,034</b>	<b>542,792,936</b>	<b>28,347,098</b>