



**Michigan Technological University**  
Budget Office

**Michigan Technological University**  
**FY17 General Fund Expense Budget**  
**By Budget Unit by Program**

| Budget Unit                         | Academic Support  | Institutional Support | Instruction       | Operation & Maintenance of Plant | Public Service | Research          | Student Financial Support | Student Services |
|-------------------------------------|-------------------|-----------------------|-------------------|----------------------------------|----------------|-------------------|---------------------------|------------------|
| Advancement                         | 144,845           | 1,129,389             | 1,672,957         |                                  |                |                   |                           | 211,009          |
| Associate VP for Administration     |                   | 217,909               |                   |                                  |                |                   |                           |                  |
| Athletics                           |                   | 173,241               | 144,375           |                                  |                |                   |                           | 1,898,941        |
| Auxiliary Services                  |                   | 1,434,982             |                   |                                  | 236,056        |                   |                           |                  |
| Business Operations                 |                   | 341,241               |                   | 303,023                          |                |                   |                           |                  |
| College Of Engineering              | 2,679,522         |                       | 19,841,082        |                                  |                | 6,568,843         |                           |                  |
| College Of Science & Arts           | 900,661           |                       | 25,197,406        |                                  | 364,327        |                   |                           | 4,193            |
| Dean of Students - Assoc VP         |                   |                       |                   |                                  |                |                   |                           | 2,780,682        |
| Distance Learning/Summer Session    | 343,438           |                       | 2,765,976         |                                  |                |                   |                           |                  |
| Enroll, Mkting & Commun - Assoc VP  |                   | 2,566,722             | 502,539           |                                  | 45,750         |                   | 35,287,666                | 3,809,137        |
| Facilities Management               |                   |                       |                   | 6,410,814                        |                |                   |                           |                  |
| Financial Svcs & Oper Exec Director |                   | 1,868,880             |                   |                                  |                |                   |                           | 226,053          |
| Graduate School                     | 1,173,281         |                       | 8,269,974         |                                  |                | 159,049           | 838,747                   | 66,000           |
| Human Resources                     |                   | 1,413,651             |                   |                                  |                |                   |                           |                  |
| Library                             | 5,187,900         |                       |                   |                                  |                |                   |                           |                  |
| Office of Information Technology    | 4,421,164         | 5,282,459             | 989,053           |                                  |                | 239,648           |                           |                  |
| Pavlis Honors College               |                   |                       | 680,730           |                                  |                |                   |                           |                  |
| President                           |                   | 1,947,517             |                   |                                  |                |                   |                           |                  |
| Provost                             | 2,766,486         | 1,210,003             | 109,201           |                                  | 99,794         |                   |                           |                  |
| Sch Forest Resources & Envir Sci    | 692,883           |                       | 2,329,089         |                                  |                | 1,105,122         |                           | 34,000           |
| School Of Business & Economics      | 982,595           |                       | 2,802,747         |                                  |                | 1,471,611         |                           |                  |
| School Of Technology                | 1,039,599         |                       | 2,591,350         |                                  |                | 225,780           |                           |                  |
| Sponsored Programs                  | 502,191           | 450,651               |                   |                                  |                |                   |                           |                  |
| Sports & Recreation                 |                   |                       | 14,025            | 649,865                          | 34,506         |                   |                           |                  |
| University Wide Accounts            | 185,000           | 5,531,241             | 3,115,000         | 4,108,400                        |                |                   |                           |                  |
| Vice Pres Administration            |                   | 919,204               |                   |                                  |                |                   |                           |                  |
| Vice Pres For Research              | 1,949,645         | 1,307,683             |                   | 158,197                          |                | 520,001           |                           |                  |
| Vice Pres Student Affairs & Advance |                   | 758,756               |                   |                                  |                |                   |                           | 99,817           |
| <b>TOTAL</b>                        | <b>22,969,209</b> | <b>26,553,528</b>     | <b>71,025,506</b> | <b>11,630,299</b>                | <b>780,433</b> | <b>10,290,053</b> | <b>36,126,413</b>         | <b>9,129,832</b> |