



Michigan Technological University
Budget Office

Michigan Technological University
FY18 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	102,857	1,227,462	1,689,880					182,455
Associate VP for Administration		278,251						
Athletics		205,497	131,734					2,095,660
Auxiliary Services		1,563,427			276,401			
Business Operations		242,226						
College Of Engineering	2,522,869		20,323,764			6,960,964		
College Of Science & Arts	915,673		26,029,534		369,484			4,193
Dean of Students - Assoc VP		37,000						2,919,104
Distance Learning/Summer Session	343,475		2,741,986					
Enroll, Mkting & Commun - Assoc VP		2,678,606			46,423		37,337,666	4,348,291
Facilities Management				7,327,839				
Graduate School	1,111,553		8,822,894			195,408	1,041,909	66,000
Human Resources		1,514,649						
Library	5,250,093							
Office of Information Technology	5,117,791	4,323,874	1,101,848	193,717		352,723		
Pavlis Honors College			787,808					
President		2,086,292						
Provost	2,944,947	1,500,934	108,101		102,031			
Sch Forest Resources & Envir Sci	871,244		2,153,812			1,078,067		25,000
School Of Business & Economics	1,174,471		2,779,019			1,400,776		
School Of Technology	1,717,013		2,049,482			168,808		
Sports & Recreation			14,178	665,702	43,219			
University Wide Accounts	60,000	5,571,250	3,500,000	4,308,400				15,000
Vice Pres Administration		873,544		350,122				
Vice Pres For Research	2,485,609	1,897,119		124,897		542,122		
Vice Pres Student Affairs & Advance		749,372						99,817
Vice Pres for Finance		2,024,630						233,196
TOTAL	24,617,596	26,774,134	72,234,042	12,970,677	837,558	10,698,868	38,379,575	9,988,716