

**CENTRAL MICHIGAN UNIVERSITY  
2024-2025 OPERATING BUDGET  
GENERAL FUND OPERATING BUDGET SUMMARY OF DETAILED ALLOCATIONS**

ACCOUNT NAME	REVENUE				EXPENDITURES									TRANSFERS IN / (OUT)	GROSS MARGIN
	TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL				NON-PERSONNEL			TOTAL EXPENSES			
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.		OVERHEAD		
<b>ACADEMIC CENTERS</b>															
BUSINESS ADMINISTRATION	43,306,911	-	100,000	43,406,911	13,247,194	1,514,084	-	4,265,987	19,027,265	-	567,374	-	19,594,639	(23,812,272)	-
THE ARTS & MEDIA	18,108,144	-	117,065	18,225,209	7,640,184	1,359,758	85,220	3,259,438	12,344,600	-	1,541,798	-	13,886,398	(4,338,811)	-
EDUCATION & HUMAN SERVICES	36,867,541	-	152,848	37,020,389	9,280,461	2,041,812	195,591	3,553,102	15,070,966	-	525,685	-	15,596,651	(21,423,738)	-
HEALTH PROFESSIONS	32,007,721	-	397,700	32,405,421	11,466,645	2,137,605	21,952	4,911,849	18,538,051	-	1,877,046	-	20,415,097	(11,990,324)	-
LIBERAL ARTS & SOCIAL SCIENCES	36,350,044	-	36,200	36,386,244	13,407,908	1,319,798	636,546	4,981,028	20,345,280	-	1,279,064	-	21,624,344	(14,761,900)	-
MEDICINE	20,708,770	-	8,426,085	29,134,855	10,684,241	3,544,652	2,584,354	3,746,525	20,559,772	-	7,922,646	-	28,482,418	(652,437)	-
SCIENCE & ENGINEERING	33,314,957	-	282,500	33,597,457	16,699,752	2,530,778	561,394	6,925,724	26,717,648	-	885,173	-	27,602,821	(5,994,636)	-
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>220,664,088</b>	<b>-</b>	<b>9,512,398</b>	<b>230,176,486</b>	<b>82,426,385</b>	<b>14,448,487</b>	<b>4,085,057</b>	<b>31,643,653</b>	<b>132,603,582</b>	<b>-</b>	<b>14,598,786</b>	<b>-</b>	<b>147,202,368</b>	<b>(82,974,118)</b>	<b>-</b>
<b>QUASI-ACADEMIC CENTERS</b>															
HONORS, FYE & NEUROSCIENCE	1,018,415	-	120	1,018,535	589,457	159,224	168,331	355,936	1,272,948	-	167,279	-	1,440,227	421,692	-
<b>QUASI-ACADEMIC CENTERS SUBTOTAL</b>	<b>1,018,415</b>	<b>-</b>	<b>120</b>	<b>1,018,535</b>	<b>589,457</b>	<b>159,224</b>	<b>168,331</b>	<b>355,936</b>	<b>1,272,948</b>	<b>-</b>	<b>167,279</b>	<b>-</b>	<b>1,440,227</b>	<b>421,692</b>	<b>-</b>
<b>ACADEMIC &amp; QUASI-ACADEMIC CENTERS TOTAL</b>	<b>221,682,503</b>	<b>-</b>	<b>9,512,518</b>	<b>231,195,021</b>	<b>83,015,842</b>	<b>14,607,711</b>	<b>4,253,388</b>	<b>31,999,589</b>	<b>133,876,530</b>	<b>-</b>	<b>14,766,065</b>	<b>-</b>	<b>148,642,595</b>	<b>(82,552,426)</b>	<b>-</b>
<b>SERVICE CENTERS</b>															
ACADEMIC AFFAIRS & ADMINISTRATION	1,494	-	38,000	39,494	53,500	6,641,522	255,560	2,585,133	9,535,715	-	1,305,236	-	10,840,951	10,801,457	-
INNOVATION & ONLINE LEARNING	19,296	-	521,500	540,796	-	2,761,729	110,485	966,127	3,838,341	-	723,893	-	4,562,234	4,021,438	-
CHARTER SCHOOLS	-	-	8,053,643	8,053,643	-	-	3,662,028	-	3,662,028	-	3,459,050	-	7,121,078	(932,565)	-
LIBRARY	37,206	-	9,000	46,206	1,021,899	1,586,846	270,055	960,150	3,838,950	-	3,299,443	-	7,138,393	7,092,187	-
RESEARCH & GRADUATE STUDIES	-	-	80,000	80,000	1,153,437	1,490,981	56,778	1,564,124	4,265,320	-	705,951	-	4,971,271	4,891,271	-
STUDENT RECRUITMENT & RETENTION	-	265,767	1,312,048	1,577,815	-	5,620,928	273,406	2,323,742	8,218,076	-	2,199,399	-	10,417,475	8,839,660	-
SCHOLARSHIPS & FINANCIAL AID	-	1,530,500	-	1,530,500	-	-	-	-	-	-	48,926,765	-	48,926,765	47,396,265	-
STUDENT AFFAIRS	-	-	-	-	443,152	1,812,649	88,338	869,527	3,213,666	-	1,277,154	-	4,490,820	4,490,820	-
FACILITIES MANAGEMENT	-	-	281,210	281,210	-	5,858,591	272,218	2,633,793	8,764,602	-	10,468,318	-	19,232,920	18,951,710	-
FINANCE & ADMINISTRATIVE SERVICES	-	-	192,800	192,800	-	2,509,049	223,216	960,752	3,693,017	-	394,489	-	4,087,506	3,894,706	-
FINANCIAL SERVICES AND REPORTING	-	-	1,515,000	1,515,000	-	3,833,208	30,158	1,620,899	5,484,265	-	2,834,325	-	8,318,590	6,803,590	-
GOVERNMENT & EXTERNAL RELATIONS	-	-	-	-	-	325,853	2,711	98,542	427,106	-	147,088	-	574,194	574,194	-
HUMAN RESOURCES	-	-	-	-	-	1,336,441	-	511,948	1,848,389	-	80,905	-	1,929,294	1,929,294	-
PRESIDENT'S OFFICE	-	-	988,645	988,645	-	13,321,178	1,010,494	4,667,458	18,999,130	-	12,243,103	-	31,242,233	30,253,588	-
UNIVERSITY ADVANCEMENT	-	-	-	-	-	2,751,770	41,618	1,025,677	3,819,065	-	1,492,800	-	5,311,865	5,311,865	-
CENTRAL ADMINISTRATION	-	95,899,333	9,933,671	105,833,004	1,809,901	1,728,358	3,313,045	4,456,104	11,307,408	-	13,967,657	(13,721)	25,261,344	(80,571,660)	-
<b>SERVICE CENTERS SUBTOTAL</b>	<b>57,996</b>	<b>97,695,600</b>	<b>22,925,517</b>	<b>120,679,113</b>	<b>4,481,889</b>	<b>51,579,103</b>	<b>9,610,110</b>	<b>25,243,976</b>	<b>90,915,078</b>	<b>-</b>	<b>103,525,576</b>	<b>(13,721)</b>	<b>194,426,933</b>	<b>73,747,820</b>	<b>-</b>
<b>SUBSIDIZED AUXILIARY CENTERS</b>															
ATHLETICS SUBSIDY	-	-	-	-	-	-	-	-	-	-	20,133,554	-	20,133,554	20,133,554	-
WCMU PUBLIC MEDIA SUBSIDY	-	-	-	-	-	-	-	-	-	-	1,177,594	-	1,177,594	1,177,594	-
COLLEGE OF MEDICINE - CLINICAL OPERATIONS SUBSIDY	-	-	-	-	-	-	-	-	-	-	585,849	-	585,849	585,849	-
EVENTS & CONFERENCE SERVICES	-	-	-	-	-	-	-	-	-	-	250,000	-	250,000	250,000	-
TICKET CENTRAL & EVENTS CENTER OPERATIONS	-	-	-	-	-	-	-	-	-	-	70,334	-	70,334	70,334	-
UNIVERSITY RECREATION SUBSIDY	-	-	-	-	-	-	-	-	-	-	1,031,545	-	1,031,545	1,031,545	-
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,248,876</b>	<b>-</b>	<b>23,248,876</b>	<b>23,248,876</b>	<b>-</b>
<b>GENERAL FUND TOTAL</b>	<b>221,740,499</b>	<b>97,695,600</b>	<b>32,438,035</b>	<b>351,874,134</b>	<b>87,497,731</b>	<b>66,186,814</b>	<b>13,863,498</b>	<b>57,243,565</b>	<b>224,791,608</b>	<b>-</b>	<b>141,540,517</b>	<b>(13,721)</b>	<b>366,318,404</b>	<b>14,444,270</b>	<b>-</b>