

**CENTRAL MICHIGAN UNIVERSITY
2019-2020 OPERATING BUDGET
SUMMARY OF DETAILED ALLOCATIONS**

ACCOUNT NAME	REVENUE				EXPENDITURES									TRANSFERS IN / (OUT)	GROSS MARGIN		
	TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL				TOTAL COMPENS.	NON-PERSONNEL			TOTAL EXPENSES				
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS		COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD					
ACADEMIC CENTERS																	
BUSINESS ADMINISTRATION	37,034,016	13,840,699	130,000	51,004,715	14,993,911	1,251,593	75,000	5,710,961	22,031,465	-	1,058,803	-	23,090,268	(27,914,447)	-		
ARTS & MEDIA	23,474,037	9,807,612	39,165	33,320,814	9,071,860	1,445,881	71,333	4,523,340	15,112,414	-	886,634	-	15,999,048	(17,321,766)	-		
EDUCATION & HUMAN SERVICES	38,830,755	13,832,751	537,694	53,201,200	10,460,850	2,595,593	51,598	5,210,291	18,318,332	-	2,251,506	-	20,569,838	(32,631,362)	-		
HEALTH PROFESSIONS	34,878,925	10,912,428	402,005	46,193,358	11,331,495	2,151,177	54,500	5,761,341	19,298,513	-	797,895	-	20,096,408	(26,096,950)	-		
LIBERAL ARTS & SOCIAL SCIENCES	51,372,045	20,781,563	-	72,153,608	17,110,125	1,418,928	500,874	7,959,043	26,988,970	-	1,010,959	-	27,999,929	(44,153,679)	-		
MEDICINE	19,202,800	-	2,027,792	21,230,592	5,085,128	3,949,288	1,897,780	3,201,997	14,134,193	-	6,404,301	-	20,538,494	(692,098)	-		
SCIENCE & ENGINEERING	40,594,185	17,050,152	799,879	58,444,216	18,348,230	2,590,102	221,916	9,119,337	30,279,585	-	1,859,217	-	32,138,802	(26,305,414)	-		
ACADEMIC CENTERS SUBTOTAL	245,386,763	86,225,205	3,936,535	335,548,503	86,401,599	15,402,562	2,873,001	41,486,310	146,163,472	-	14,269,315	-	160,432,787	(175,115,716)	-		
QUASI-ACADEMIC CENTERS																	
HONORS & FYE	1,027,033	359,223	-	1,386,256	139,189	224,997	87,138	188,208	639,532	-	611,339	-	1,250,871	(135,385)	-		
QUASI-ACADEMIC CENTERS SUBTOTAL	1,027,033	359,223	-	1,386,256	139,189	224,997	87,138	188,208	639,532	-	611,339	-	1,250,871	(135,385)	-		
ACADEMIC & QUASI-ACADEMIC CENTERS TOTAL	246,413,796	86,584,428	3,936,535	336,934,759	86,540,788	15,627,559	2,960,139	41,674,518	146,803,004	-	14,880,654	-	161,683,658	(175,251,101)	-		
SERVICE CENTERS																	
ACADEMIC ADMINISTRATION	674,901	543,537	12,250	1,230,688	51,000	10,037,513	1,275,531	4,773,869	16,137,913	-	4,011,971	-	20,149,884	18,919,196	-		
CHARTER SCHOOLS	-	-	6,521,670	6,521,670	-	-	4,274,819	-	4,274,819	-	2,029,467	717,384	7,021,670	500,000	-		
LIBRARY	33,555	16,773	73,700	124,028	1,269,636	1,940,745	273,751	1,518,882	5,003,014	-	5,089,325	-	10,092,339	9,968,311	-		
RESEARCH & GRADUATE STUDIES	-	-	90,000	90,000	1,816,253	1,430,582	56,778	2,140,082	5,443,695	-	1,330,977	-	6,774,672	6,684,672	-		
ENROLLMENT & STUDENT SERVICES	-	240,562	2,162,259	2,402,821	530,954	10,585,832	374,503	5,432,271	16,923,560	-	5,021,141	-	21,944,701	19,541,880	-		
SCHOLARSHIPS & FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	42,570,831	-	42,570,831	42,570,831	-		
FACILITIES MANAGEMENT	-	-	531,210	531,210	-	5,622,285	274,595	3,148,318	9,045,198	-	14,676,672	-	23,721,870	23,190,660	-		
FINANCE & ADMINISTRATIVE SERVICES	-	-	528,174	528,174	-	2,344,134	99,875	1,111,383	3,555,392	-	322,876	-	3,878,268	3,350,094	-		
FINANCIAL SERVICES AND REPORTING	-	-	1,254,994	1,254,994	-	4,160,676	22,323	2,210,996	6,393,995	-	3,403,130	-	9,797,125	8,542,131	-		
HUMAN RESOURCES	-	-	-	-	-	1,644,942	7,800	774,910	2,427,652	-	232,305	-	2,659,957	2,659,957	-		
GOVERNMENT & EXTERNAL RELATIONS	-	-	-	-	-	377,801	-	115,473	493,274	-	103,509	-	596,783	596,783	-		
PRESIDENT'S OFFICE	-	-	-	-	24,080	4,346,228	79,446	1,855,451	6,305,205	-	7,092,166	-	13,397,371	13,397,371	-		
UNIVERSITY ADVANCEMENT	-	-	-	-	-	2,741,922	220,954	1,285,927	4,248,803	-	853,633	-	5,102,436	5,102,436	-		
CENTRAL ADMINISTRATION	-	-	12,159,311	12,159,311	-	99,360	50,000	1,073,684	1,223,044	-	9,403,587	(8,995,620)	1,631,011	(10,528,300)	-		
CENTRAL ENERGY FACILITY	-	-	-	-	-	1,381,454	587,201	636,638	2,605,293	-	(2,605,293)	-	-	-	-		
SERVICE CENTERS SUBTOTAL	708,456	800,872	23,333,568	24,842,896	3,691,923	46,713,474	7,597,576	26,077,884	84,080,857	-	93,536,297	(8,278,236)	169,338,918	144,496,022	-		
AUXILIARY CENTERS																	
PARKING SERVICES	-	-	2,629,000	2,629,000	-	245,170	107,000	150,643	502,813	-	133,269	-	636,082	(1,992,918)	-		
RESIDENCES & AUXILIARY SERVICES	-	-	69,595,313	69,595,313	-	4,837,682	5,115,169	2,863,545	12,816,396	14,451,293	30,678,824	5,208,618	63,155,131	(6,440,182)	-		
AUXILIARY CENTERS SUBTOTAL	-	-	72,224,313	72,224,313	-	5,082,852	5,222,169	3,014,188	13,319,209	14,451,293	30,812,093	5,208,618	63,791,213	(8,433,100)	-		
SUBSIDIZED AUXILIARY CENTERS																	
ATHLETICS	-	-	7,863,973	7,863,973	3,297,108	3,343,909	2,551,978	2,735,449	11,928,444	-	15,645,613	2,534,240	30,108,297	22,244,324	-		
COMPUTING SUPPORT	-	-	-	-	-	4,744,492	1,616,244	2,083,588	8,444,324	-	3,428,714	-	11,873,038	11,873,038	-		
PUBLIC BROADCASTING	-	-	4,023,464	4,023,464	-	1,880,677	299,770	852,667	3,033,114	-	3,037,520	-	6,070,634	2,047,170	-		
TELECOM	-	-	13,015,090	13,015,090	-	861,261	370,000	434,481	1,665,742	-	10,324,489	275,215	12,265,446	(749,644)	-		
COLLEGE OF MEDICINE - CLINICAL OPERATIONS	-	-	1,203,553	1,203,553	564,772	903,359	43,056	701,280	2,212,467	-	408,700	246,442	2,867,609	1,664,056	-		
EVENTS & CONFERENCE SERVICES	-	-	1,093,349	1,093,349	-	220,041	483,381	103,597	807,019	-	532,266	-	1,339,285	245,936	-		
UNIVERSITY RECREATION	-	-	635,189	635,189	70,945	804,777	374,766	410,478	1,660,966	-	277,706	-	1,938,672	1,303,483	-		
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	-	-	27,834,618	27,834,618	3,932,825	12,758,516	5,739,195	7,321,540	29,752,076	-	33,655,008	3,055,897	66,462,981	38,628,363	-		
GRAND TOTALS	247,122,252	87,385,300	127,329,034	461,836,586	94,165,536	80,182,401	21,519,079	78,088,130	273,955,146	14,451,293	172,884,052	(13,721)	461,276,770	(559,816)	-		