

**CENTRAL MICHIGAN UNIVERSITY  
2021-2022 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	32,310,640	-	131,600	32,442,240	12,559,726	1,092,122	80,764	4,794,974	18,527,586	-	861,389	-	19,388,975	(13,053,265)	-
THE ARTS & MEDIA	19,064,195	-	91,065	19,155,260	8,042,343	1,236,522	130,550	4,020,148	13,429,563	-	731,303	-	14,160,866	(4,994,394)	-
EDUCATION & HUMAN SERVICES	32,220,583	-	502,655	32,723,238	9,382,791	2,280,547	172,604	4,723,156	16,559,098	-	1,042,304	-	17,601,402	(15,121,836)	-
HEALTH PROFESSIONS	31,864,836	-	437,000	32,301,836	10,804,281	1,953,803	58,659	5,644,218	18,460,961	-	459,149	-	18,920,110	(13,381,726)	-
LIBERAL ARTS & SOCIAL SCIENCES	41,780,740	-	93,410	41,874,150	14,476,540	1,275,831	798,926	6,619,049	23,170,346	-	873,825	-	24,044,171	(17,829,979)	-
MEDICINE	20,213,142	-	11,195,846	31,408,988	11,027,268	4,641,729	2,707,571	5,300,277	23,676,845	-	6,091,387	-	29,768,232	(1,640,756)	-
SCIENCE & ENGINEERING	34,390,056	-	413,750	34,803,806	16,701,423	2,443,061	267,339	8,226,374	27,638,197	-	1,181,625	-	28,819,822	(5,983,984)	-
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>211,844,192</b>	<b>-</b>	<b>12,865,326</b>	<b>224,709,518</b>	<b>82,994,372</b>	<b>14,923,615</b>	<b>4,216,413</b>	<b>39,328,196</b>	<b>141,462,596</b>	<b>-</b>	<b>11,240,982</b>	<b>-</b>	<b>152,703,578</b>	<b>(72,005,940)</b>	<b>-</b>
<b>QUASI-ACADEMIC CENTERS</b>															
HONORS, FYE & NEUROSCIENCE	1,286,678	-	-	1,286,678	387,561	145,562	342,000	355,165	1,230,288	-	198,130	-	1,428,418	141,740	-
<b>QUASI-ACADEMIC CENTERS SUBTOTAL</b>	<b>1,286,678</b>	<b>-</b>	<b>-</b>	<b>1,286,678</b>	<b>387,561</b>	<b>145,562</b>	<b>342,000</b>	<b>355,165</b>	<b>1,230,288</b>	<b>-</b>	<b>198,130</b>	<b>-</b>	<b>1,428,418</b>	<b>141,740</b>	<b>-</b>
<b>ACADEMIC &amp; QUASI-ACADEMIC CENTERS TOTAL</b>	<b>213,130,870</b>	<b>-</b>	<b>12,865,326</b>	<b>225,996,196</b>	<b>83,381,933</b>	<b>15,069,177</b>	<b>4,558,413</b>	<b>39,683,361</b>	<b>142,692,884</b>	<b>-</b>	<b>11,439,112</b>	<b>-</b>	<b>154,131,996</b>	<b>(71,864,200)</b>	<b>-</b>
<b>SERVICE CENTERS</b>															
ACADEMIC ADMINISTRATION	-	-	45,500	45,500	51,000	9,923,446	868,341	4,752,744	15,595,531	-	2,275,324	-	17,870,855	17,825,355	-
CHARTER SCHOOLS	-	-	6,692,060	6,692,060	-	-	3,799,792	-	3,799,792	-	2,656,141	736,127	7,192,060	500,000	-
LIBRARY	47,385	-	9,000	56,385	1,228,055	1,499,218	270,055	1,301,258	4,298,586	-	3,630,815	-	7,929,401	7,873,016	-
RESEARCH & GRADUATE STUDIES	-	-	90,000	90,000	1,414,888	1,436,098	56,778	1,827,985	4,735,749	-	979,376	-	5,715,125	5,625,125	-
STUDENT RECRUITMENT & RETENTION	-	118,019	1,442,200	1,560,219	-	7,047,990	455,303	3,560,171	11,063,464	-	2,973,689	-	14,037,153	12,476,934	-
SCHOLARSHIPS & FINANCIAL AID	-	1,884,800	-	1,884,800	-	-	-	-	-	-	44,223,715	-	44,223,715	42,338,915	-
STUDENT AFFAIRS	-	-	-	-	524,701	1,375,711	134,848	944,926	2,980,186	-	976,601	-	3,956,787	3,956,787	-
FACILITIES MANAGEMENT	-	-	531,210	531,210	-	5,825,127	349,355	3,356,201	9,530,683	-	10,556,719	-	20,087,402	19,556,192	-
FINANCE & ADMINISTRATIVE SERVICES	-	-	192,800	192,800	-	2,286,540	238,058	1,073,434	3,598,032	-	276,820	-	3,874,852	3,682,052	-
FINANCIAL SERVICES AND REPORTING	-	-	1,600,000	1,600,000	-	3,764,464	93,895	2,073,935	5,932,294	-	2,286,481	-	8,218,775	6,618,775	-
HUMAN RESOURCES	-	-	-	-	-	1,271,909	25,472	616,646	1,914,027	-	176,801	-	2,090,828	2,090,828	-
GOVERNMENT & EXTERNAL RELATIONS	-	-	-	-	-	285,693	7,686	101,123	394,502	-	212,159	-	606,661	606,661	-
PRESIDENT'S OFFICE	-	114,833	-	114,833	24,562	4,138,549	175,612	1,862,588	6,201,311	-	6,827,216	-	13,028,527	12,913,694	-
UNIVERSITY ADVANCEMENT	-	-	-	-	-	2,483,601	248,408	1,161,693	3,893,702	-	264,098	-	4,157,800	4,157,800	-
CENTRAL ADMINISTRATION	-	87,367,148	10,995,931	98,363,079	-	50,000	-	4,651,100	4,701,100	-	11,313,745	(8,254,091)	7,760,754	(90,602,325)	-
CENTRAL ENERGY FACILITY	-	-	-	-	-	1,251,784	910,917	587,337	2,750,038	-	(2,750,038)	-	-	-	-
<b>SERVICE CENTERS SUBTOTAL</b>	<b>47,385</b>	<b>89,484,800</b>	<b>21,598,701</b>	<b>111,130,886</b>	<b>3,243,206</b>	<b>42,640,130</b>	<b>7,634,520</b>	<b>27,871,141</b>	<b>81,388,997</b>	<b>-</b>	<b>86,879,662</b>	<b>(7,517,964)</b>	<b>160,750,695</b>	<b>49,619,809</b>	<b>-</b>
<b>AUXILIARY CENTERS</b>															
PARKING SERVICES	-	-	1,955,000	1,955,000	-	168,421	110,191	101,391	380,003	-	201,038	-	581,041	(1,373,959)	-
TELECOM	-	-	13,706,140	13,706,140	-	698,570	300,000	362,939	1,361,509	-	11,033,800	275,215	12,670,524	(1,035,616)	-
RESIDENCES & AUXILIARY SERVICES	-	-	56,643,097	56,643,097	-	7,296,691	4,872,684	3,535,938	15,705,313	12,721,772	24,524,641	5,208,618	58,160,344	1,517,247	-
EVENTS & CONFERENCE SERVICES	-	-	887,362	887,362	-	285,672	192,524	183,629	661,825	-	225,537	-	887,362	-	-
<b>AUXILIARY CENTERS SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>73,191,599</b>	<b>73,191,599</b>	<b>-</b>	<b>8,449,354</b>	<b>5,475,399</b>	<b>4,183,897</b>	<b>18,108,650</b>	<b>12,721,772</b>	<b>35,985,016</b>	<b>5,483,833</b>	<b>72,299,271</b>	<b>(892,328)</b>	<b>-</b>
<b>SUBSIDIZED AUXILIARY CENTERS</b>															
ATHLETICS	-	-	8,375,427	8,375,427	3,317,016	3,230,196	1,032,185	2,712,078	10,291,475	-	13,858,296	1,773,968	25,923,739	17,548,312	-
COMPUTING SUPPORT	-	-	977,699	977,699	-	4,561,584	2,650,096	2,038,928	9,250,608	-	1,714,250	-	10,964,858	9,987,159	-
WCMU PUBLIC MEDIA	-	-	4,665,192	4,665,192	-	1,664,284	412,662	785,799	2,862,745	-	3,237,349	-	6,100,094	1,434,902	-
COLLEGE OF MEDICINE - CLINICAL OPERATIONS	-	-	1,363,768	1,363,768	1,020,900	948,927	215,016	944,959	3,129,802	-	353,233	246,442	3,729,477	2,365,709	-
TICKET CENTRAL & EVENTS CENTER OPERATIONS	-	-	25,000	25,000	-	-	-	-	-	-	95,334	-	95,334	70,334	-
UNIVERSITY RECREATION	-	-	469,674	469,674	47,297	609,552	250,000	324,211	1,231,060	-	66,125	-	1,297,185	827,511	-
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>15,876,760</b>	<b>15,876,760</b>	<b>4,385,213</b>	<b>11,014,543</b>	<b>4,559,959</b>	<b>6,805,975</b>	<b>26,765,690</b>	<b>-</b>	<b>19,324,587</b>	<b>2,020,410</b>	<b>48,110,687</b>	<b>32,233,927</b>	<b>-</b>
<b>GRAND TOTALS</b>	<b>213,178,255</b>	<b>89,484,800</b>	<b>123,532,386</b>	<b>426,195,441</b>	<b>91,010,352</b>	<b>77,173,204</b>	<b>22,228,291</b>	<b>78,544,374</b>	<b>268,956,221</b>	<b>12,721,772</b>	<b>153,628,377</b>	<b>(13,721)</b>	<b>435,292,649</b>	<b>9,097,208</b>	<b>-</b>