## CENTRAL MICHIGAN UNIVERSITY

### 2006-2007 OPERATING BUDGET

#### SUMMARY OF DETAILED ALLOCATIONS

<table>
<thead>
<tr>
<th>ACCOUNT NAME</th>
<th>REVENUE</th>
<th>PERSONNEL</th>
<th>EXPENDITURES</th>
<th>NON-PERSONNEL</th>
<th>TRANSFERS</th>
<th>GROSS Margin</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TUTION</td>
<td>STATE APPROP</td>
<td>OTHER REVENUE</td>
<td>TOTAL REVENUE</td>
<td>FACULTY SALARIES</td>
<td>STAFF SALARIES</td>
</tr>
<tr>
<td>ACADEMIC CENTERS SUBTOTAL</td>
<td>164,811,551</td>
<td>0</td>
<td>581,406</td>
<td>165,392,957</td>
<td>66,805,360</td>
<td>17,078,129</td>
</tr>
<tr>
<td>SERVICE CENTERS SUBTOTAL</td>
<td>1,510,467</td>
<td>0</td>
<td>82,383,700</td>
<td>92,090,100</td>
<td>340,795,818</td>
<td>73,039,546</td>
</tr>
<tr>
<td>AUXILIARY CENTERS SUBTOTAL</td>
<td>1,510,467</td>
<td>0</td>
<td>82,383,700</td>
<td>92,090,100</td>
<td>340,795,818</td>
<td>73,039,546</td>
</tr>
<tr>
<td>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</td>
<td>1,510,467</td>
<td>0</td>
<td>82,383,700</td>
<td>92,090,100</td>
<td>340,795,818</td>
<td>73,039,546</td>
</tr>
</tbody>
</table>

### Appendix

- **Science & Technology**
  - Tuition: 26,037,101
  - Other Revenue: 0
  - Total Revenue: 26,193,101
  - Faculty Salaries: 12,997,946
  - Staff Salaries: 1,965,398
  - Total Compensation: 14,963,344
  - Benefits: 6,049,683
  - Total Compensation Expenditures: 21,225,477
  - Gross Margin: (3,427,131)

- **Humanities, Social & Behavioral Sciences**
  - Tuition: 32,859,191
  - Other Revenue: 14,387,773
  - Total Revenue: 47,246,964
  - Faculty Salaries: 6,348,349
  - Staff Salaries: 1,914,542
  - Total Compensation: 8,262,891
  - Benefits: 2,920,503
  - Total Compensation Expenditures: 21,341,494
  - Gross Margin: (14,938,603)

- **Business Administration**
  - Tuition: 19,272,932
  - Other Revenue: 19,345,432
  - Total Revenue: 38,618,364
  - Faculty Salaries: 4,002,406
  - Staff Salaries: 1,572,860
  - Total Compensation: 5,575,266
  - Benefits: 2,009,295
  - Total Compensation Expenditures: 17,278,161
  - Gross Margin: (11,702,955)

- **Health Professions**
  - Tuition: 14,504,356
  - Other Revenue: 14,779,355
  - Total Revenue: 30,283,711
  - Faculty Salaries: 2,888,207
  - Staff Salaries: 1,101,963
  - Total Compensation: 4,000,170
  - Benefits: 1,189,664
  - Total Compensation Expenditures: 15,190,834
  - Gross Margin: (11,190,664)

- **PROF ED**
  - Tuition: 37,768,514
  - Other Revenue: 37,768,514
  - Total Revenue: 75,537,028
  - Faculty Salaries: 4,850,920
  - Staff Salaries: 2,134,434
  - Total Compensation: 7,035,354
  - Benefits: 2,123,974
  - Total Compensation Expenditures: 20,170,488
  - Gross Margin: (13,135,134)

- **Academic Centers**
  - Tuition: 26,037,101
  - Other Revenue: 0
  - Total Revenue: 26,193,101
  - Faculty Salaries: 12,997,946
  - Staff Salaries: 1,965,398
  - Total Compensation: 14,963,344
  - Benefits: 6,049,683
  - Total Compensation Expenditures: 21,225,477
  - Gross Margin: (3,427,131)

- **Service Centers**
  - Tuition: 411,992
  - Other Revenue: 0
  - Total Revenue: 411,992
  - Faculty Salaries: 1,954,599
  - Staff Salaries: 2,138,103
  - Total Compensation: 4,092,702
  - Benefits: 1,653,171
  - Total Compensation Expenditures: 5,745,873
  - Gross Margin: (1,653,171)

- **Auxiliary Centers**
  - Tuition: 0
  - Other Revenue: 0
  - Total Revenue: 0
  - Faculty Salaries: 0
  - Staff Salaries: 0
  - Total Compensation: 0
  - Benefits: 0
  - Total Compensation Expenditures: 0
  - Gross Margin: 0

- **Subsidized Auxiliary Centers**
  - Tuition: 0
  - Other Revenue: 0
  - Total Revenue: 0
  - Faculty Salaries: 0
  - Staff Salaries: 0
  - Total Compensation: 0
  - Benefits: 0
  - Total Compensation Expenditures: 0
  - Gross Margin: 0

- **Grand Totals**
  - Tuition: 166,322,018
  - Other Revenue: 82,383,700
  - Total Revenue: 248,705,718
  - Faculty Salaries: 66,805,360
  - Staff Salaries: 17,078,129
  - Total Compensation: 83,883,489
  - Benefits: 31,548,602
  - Total Compensation Expenditures: 115,432,091
  - Gross Margin: (26,626,382)