

**CENTRAL MICHIGAN UNIVERSITY
2006-2007 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		
ACADEMIC CENTERS															
SCIENCE & TECHNOLOGY	26,037,101	0	156,000	26,193,101	12,997,946	1,965,398	212,450	6,049,683	21,225,477	0	1,540,493	0	22,765,970	(3,427,131)	0
COMMUNICATION & FINE ARTS	16,545,526	0	77,906	16,623,432	7,977,046	1,208,307	152,030	3,740,276	13,077,659	0	801,797	0	13,879,455	(2,743,977)	0
HUMANITIES, SOCIAL & BEHAV SCIENCES	32,859,191	0	0	32,859,191	14,387,773	1,077,109	101,311	6,348,349	21,914,542	0	490,464	0	22,405,006	(10,454,185)	0
EDUCATION & HUMAN SERVICES	17,823,932	0	0	17,823,932	7,852,866	1,623,325	15,000	3,668,762	13,159,953	0	549,508	0	13,709,461	(4,114,471)	0
BUSINESS ADMINISTRATION	19,272,932	0	72,500	19,345,432	9,861,497	1,262,824	146,134	4,002,406	15,272,860	0	359,471	0	15,632,331	(3,713,101)	0
HEALTH PROFESSIONS	14,504,355	0	275,000	14,779,355	6,023,595	1,647,490	158,409	2,888,207	10,717,701	0	1,101,963	0	11,819,664	(2,959,691)	0
PROF ED	37,768,514	0	0	37,768,514	7,705,217	8,271,263	506,677	4,850,920	21,334,077	0	12,234,434	0	33,568,511	(4,200,003)	0
ACADEMIC CENTERS SUBTOTAL	164,811,551	0	581,406	165,392,957	66,805,940	17,055,715	1,292,011	31,548,602	116,702,269	0	17,078,129	0	133,780,398	(31,612,559)	0
SERVICE CENTERS															
ACADEMIC ADMINISTRATION	411,992	0	30,205	442,197	1,954,599	2,138,103	338,133	1,653,171	6,084,006	0	2,321,940	0	8,405,946	7,963,749	0
GRADUATE STUDIES	428,286	0	150,000	578,286	435,716	882,105	3,311	688,163	2,009,295	0	1,274,540	0	3,283,835	2,705,549	0
LIBRARY	92,196	0	73,700	165,896	837,467	1,752,758	333,900	1,149,428	4,073,553	0	4,103,678	0	8,177,231	8,011,335	0
COMPUTING SUPPORT	0	0	0	0	0	2,720,718	172,700	1,133,005	4,026,423	0	4,813,251	0	8,839,674	8,839,674	0
DEAN OF STUDENTS	335,904	0	1,218,550	1,554,454	474,554	4,802,828	203,432	2,427,159	7,907,973	0	2,215,734	0	10,123,707	8,569,253	0
DIVERSITY	242,089	0	43,800	285,889	35,593	849,091	70,016	385,653	1,340,353	242,089	612,253	0	2,194,695	1,908,806	0
FINANCE & ADMINISTRATIVE SERVICES	0	0	22,800	22,800	0	1,718,671	127,235	731,656	2,577,562	0	566,385	0	3,143,947	3,121,147	0
FINANCIAL SERVICES AND REPORTING	0	0	490,000	490,000	0	3,269,325	28,647	1,551,274	4,849,246	0	2,094,311	0	6,943,557	6,453,557	0
HUMAN RESOURCES/STAFF	0	0	7,000	7,000	0	1,562,827	7,800	695,026	2,265,653	0	233,871	0	2,499,524	2,492,524	0
FACILITIES MANAGEMENT	0	0	91,000	91,000	0	4,969,665	280,655	2,701,028	7,951,348	50,000	10,194,564	0	18,195,912	18,104,912	0
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,044,512	100,112	566,535	1,711,159	0	(1,711,159)	0	0	0	0
PRESIDENT'S DIVISION	0	0	0	0	0	1,893,053	31,465	757,769	2,682,287	0	1,288,393	0	3,970,680	3,970,680	0
GOVERNMENTAL RELATIONS DIVISION	0	0	0	0	0	278,807	0	77,310	356,117	0	134,010	0	490,127	490,127	0
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	0	0	1,907,543	131,750	832,488	2,871,781	0	1,155,066	0	4,026,847	4,026,847	0
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	0	0	0	0	16,600,139	0	16,600,139	16,600,139	0
CENTRAL ADMINISTRATION	0	82,383,700	2,080,256	84,463,956	0	455,581	0	3,612,321	4,067,902	0	13,553,518	(7,052,091)	10,569,329	(73,894,627)	0
CHARTER SCHOOLS	0	0	5,793,541	5,793,541	0	0	2,246,789	920,805	3,167,594	0	2,662,464	463,483	6,293,541	500,000	0
UNIVERSITY RECREATION	0	0	737,999	737,999	53,550	410,025	553,064	211,369	1,228,008	0	287,434	0	1,515,442	777,443	0
SERVICE CENTERS SUBTOTAL	1,510,467	82,383,700	10,738,851	94,633,018	3,791,479	30,655,612	4,629,009	20,094,161	59,170,261	292,089	62,400,391	(6,588,608)	115,274,133	20,641,115	0
AUXILIARY CENTERS															
PARKING SERVICES	0	0	2,884,000	2,884,000	0	198,668	97,000	98,378	394,046	0	1,495,954	0	1,890,000	(994,000)	0
RESIDENCES & AUXILIARY SERVICES	0	0	60,933,800	60,933,800	0	4,949,000	5,956,000	2,361,600	13,266,600	15,946,700	25,482,169	3,990,406	58,685,875	(2,247,925)	0
TELECOMMUNICATIONS	0	0	5,956,210	5,956,210	0	715,959	216,120	307,000	1,239,079	0	3,993,858	258,840	5,491,777	(464,433)	0
AUXILIARY CENTERS SUBTOTAL	0	0	69,774,010	69,774,010	0	5,863,627	6,269,120	2,766,978	14,899,725	15,946,700	30,971,981	4,249,246	66,067,652	(3,706,358)	0
SUBSIDIZED AUXILIARY CENTERS															
ATHLETICS	0	0	5,230,315	5,230,315	2,442,128	1,001,107	1,000,701	1,371,658	5,815,593	0	10,305,673	1,983,550	18,104,816	12,874,501	(0)
HEALTH SERVICES	0	0	2,208,843	2,208,843	0	970,641	209,002	425,147	1,604,790	0	844,639	159,414	2,608,843	400,000	0
PUBLIC BROADCASTING	0	0	3,556,675	3,556,675	0	1,703,631	226,000	758,304	2,687,935	0	2,272,042	0	4,959,977	1,403,302	0
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	0	0	10,995,833	10,995,833	2,442,128	3,675,379	1,435,703	2,555,109	10,108,318	0	13,422,354	2,142,964	25,673,636	14,677,803	(0)
GRAND TOTALS	166,322,018	82,383,700	92,090,100	340,795,818	73,039,546	57,250,334	13,625,843	56,964,850	200,880,572	16,238,789	123,872,854	(196,398)	340,795,818	0	(0)