

**CENTRAL MICHIGAN UNIVERSITY
2007-2008 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	28,738,727	0	156,000	28,894,727	13,592,025	2,047,035	212,450	6,571,802	22,423,312	0	1,544,109	0	23,967,421	(4,927,306)	0
COMMUNICATION & FINE ARTS	18,193,783	0	77,906	18,271,689	8,527,864	1,260,847	152,030	4,076,918	14,017,659	0	793,637	0	14,811,296	(3,460,393)	0
HUMANITIES, SOCIAL & BEHAV SCIENCES	37,262,377	0	0	37,262,377	15,019,120	1,158,510	101,311	7,009,345	23,288,286	0	424,895	0	23,713,181	(13,549,196)	0
EDUCATION & HUMAN SERVICES	19,153,119	0	0	19,153,119	8,322,838	1,741,154	15,000	4,063,973	14,142,964	0	447,599	0	14,590,563	(4,562,556)	0
BUSINESS ADMINISTRATION	20,073,340	0	62,500	20,135,840	10,272,432	1,266,487	146,134	4,300,346	15,985,399	0	373,606	0	16,359,004	(3,776,836)	0
HEALTH PROFESSIONS	16,194,058	0	873,279	17,067,337	6,342,278	1,734,250	158,409	3,160,839	11,395,776	0	1,051,526	0	12,447,302	(4,620,035)	0
PROFED	39,358,022	0	0	39,358,022	7,246,233	8,698,363	550,000	5,258,903	21,753,499	0	13,903,909	0	35,657,408	(3,700,614)	0
ACADEMIC CENTERS SUBTOTAL	178,973,426	0	1,169,685	180,143,111	69,322,790	17,906,645	1,335,334	34,442,126	123,006,895	0	18,539,280	0	141,546,176	(38,596,935)	0
SERVICE CENTERS															
ACADEMIC ADMINISTRATION	915,214	0	79,218	994,432	1,627,675	2,611,937	348,133	1,908,040	6,495,785	319,536	1,719,664	0	8,534,985	7,540,553	0
GRADUATE STUDIES	420,579	0	150,000	570,579	461,451	965,533	3,311	728,938	2,159,234	0	1,284,495	0	3,443,728	2,873,149	0
LIBRARY	102,858	0	73,700	176,558	928,293	1,810,379	333,900	1,174,519	4,247,090	0	4,099,030	0	8,346,120	8,169,562	0
COMPUTING SUPPORT	0	0	0	0	0	3,534,572	172,700	1,415,934	5,123,206	0	5,619,984	0	10,743,190	10,743,190	0
DEAN OF STUDENTS	362,818	0	1,218,550	1,581,368	492,964	4,618,641	203,432	2,339,216	7,654,253	0	2,256,232	0	9,910,485	8,329,117	0
DIVERSITY	0	0	0	0	36,661	463,740	60,016	222,518	782,936	0	486,855	0	1,269,791	1,269,791	0
FINANCE & ADMINISTRATIVE SERVICES	0	0	22,800	22,800	0	1,896,368	127,235	800,234	2,823,837	0	435,298	0	3,259,135	3,236,335	0
FINANCIAL SERVICES AND REPORTING	0	0	490,000	490,000	0	3,335,020	28,647	1,577,766	4,941,433	0	2,101,576	0	7,043,009	6,553,009	0
HUMAN RESOURCES/STAFF	0	0	7,000	7,000	0	1,611,347	7,800	4,958,195	6,577,342	0	417,930	0	6,995,272	6,988,272	0
FACILITIES MANAGEMENT	0	0	91,000	91,000	0	5,110,755	280,655	2,758,536	8,149,945	50,000	10,868,255	0	19,068,200	18,977,200	0
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,115,340	100,112	563,292	1,778,744	0	(1,778,744)	0	0	0	0
PRESIDENT'S OFFICE	0	0	0	0	0	2,084,838	31,465	804,914	2,921,217	0	1,168,586	0	4,089,803	4,089,803	0
GOVERNMENTAL RELATIONS DIVISION	0	0	0	0	0	298,540	0	79,335	377,875	0	120,600	0	498,475	498,475	0
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	0	0	1,987,353	131,750	866,039	2,985,142	0	930,449	0	3,915,591	3,915,591	0
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	0	0	0	0	18,796,422	0	18,796,422	18,796,422	0
CENTRAL ADMINISTRATION	0	80,994,600	2,081,060	83,075,660	0	236,904	0	0	236,904	0	13,892,914	(7,350,171)	6,779,647	(76,296,013)	0
CHARTER SCHOOLS	0	0	6,150,012	6,150,012	0	0	3,635,223	0	3,635,223	0	2,522,788	492,001	6,650,012	500,000	0
UNIVERSITY RECREATION	0	0	737,999	737,999	55,157	421,630	565,064	193,557	1,235,408	0	292,034	0	1,527,442	789,443	0
SERVICE CENTERS SUBTOTAL	1,801,469	80,994,600	11,101,339	93,897,408	3,602,201	32,102,896	6,029,443	20,391,033	62,125,573	369,536	65,234,368	(6,858,170)	120,871,306	26,973,898	0
AUXILIARY CENTERS															
PARKING SERVICES	0	0	2,884,000	2,884,000	0	192,701	167,000	115,474	475,175	0	188,000	0	663,175	(2,220,825)	0
RESIDENCES & AUXILIARY SERVICES	0	0	64,076,634	64,076,634	0	5,302,310	5,768,317	2,768,138	13,838,765	17,381,434	23,830,913	4,151,121	59,202,233	(4,874,401)	0
TELECOMMUNICATIONS	0	0	5,912,365	5,912,365	0	792,283	226,800	375,463	1,394,546	0	3,730,122	269,684	5,394,352	(518,013)	0
AUXILIARY CENTERS SUBTOTAL	0	0	72,872,999	72,872,999	0	6,287,294	6,162,117	3,259,075	15,708,486	17,381,434	27,749,035	4,420,805	65,259,760	(7,613,239)	0
SUBSIDIZED AUXILIARY CENTERS															
ATHLETICS	0	0	5,611,125	5,611,125	2,724,481	1,026,277	1,093,954	1,460,810	6,305,522	0	10,564,219	2,066,648	18,936,389	13,325,264	0
HEALTH SERVICES	0	0	2,238,421	2,238,421	0	907,518	218,182	513,656	1,639,356	0	832,973	166,092	2,638,421	400,000	0
PUBLIC BROADCASTING	0	0	3,632,439	3,632,439	0	1,814,720	219,696	837,684	2,872,100	0	2,292,651	0	5,164,750	1,532,311	(0)
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	0	0	11,481,985	11,481,985	2,724,481	3,748,515	1,531,832	2,812,150	10,816,978	0	13,689,843	2,232,740	26,739,560	15,257,575	(0)
GRAND TOTALS	180,774,895	80,994,600	96,626,008	358,395,503	75,649,472	60,045,350	15,058,726	60,904,384	211,657,931	17,750,970	125,212,526	(204,625)	354,416,802	(3,978,701)	(0)