

**CENTRAL MICHIGAN UNIVERSITY
2008-2009 OPERATING BUDGET
SUMMARY OF DETAILED ALLOCATIONS-REVISED**

ACCOUNT NAME	REVENUE				EXPENDITURES								TOTAL EXPENSES	TRANSFERS IN / (OUT)	GROSS MARGIN	
	TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL				NON-PERSONNEL							
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD				
ACADEMIC CENTERS																
SCIENCE & TECHNOLOGY	34,729,089	15,122,084	156,000	50,007,173	14,729,444	2,028,371	212,450	6,621,375	23,591,640	0	1,768,098	0	25,359,738	(24,647,435)	0	
COMMUNICATION & FINE ARTS	22,531,955	9,874,782	54,274	32,461,011	9,352,361	1,310,485	140,736	4,129,854	14,933,436	0	876,301	0	15,809,737	(16,651,274)	0	
HUMANITIES, SOCIAL & BEHAV SCIENCES	47,523,606	19,912,601	0	67,436,207	16,915,145	1,202,586	101,311	7,096,748	25,315,790	0	699,003	0	26,014,793	(41,421,414)	0	
EDUCATION & HUMAN SERVICES	31,471,378	13,455,750	0	44,927,128	10,577,229	1,796,717	47,566	4,324,196	16,745,708	0	994,002	0	17,739,710	(27,187,418)	0	
BUSINESS ADMINISTRATION	27,024,002	11,788,802	62,500	38,875,304	11,555,668	1,315,733	116,277	4,458,750	17,446,428	0	592,219	0	18,038,647	(20,836,657)	0	
HEALTH PROFESSIONS	21,766,207	7,743,795	132,840	29,642,842	7,223,992	1,858,197	148,409	3,222,868	12,453,466	0	1,126,680	0	13,580,146	(16,062,696)	0	
ACADEMIC CENTERS SUBTOTAL	185,046,237	77,897,814	405,614	263,349,665	70,353,839	9,512,089	766,749	29,853,791	110,486,468	0	6,056,303	0	116,542,771	(146,806,894)	0	
QUASI-ACADEMIC CENTERS																
PROVOST	9,964,059	3,731,716	0	13,695,775	1,800,361	363,682	89,074	421,954	2,675,071	0	374,044	0	3,049,115	(10,646,660)	0	
QUASI-ACADEMIC CENTERS SUBTOTAL	9,964,059	3,731,716	0	13,695,775	1,800,361	363,682	89,074	421,954	2,675,071	0	374,044	0	3,049,115	(10,646,660)	0	
ACADEMIC & QUASI-ACADEMIC CENTERS TOTAL	195,010,296	81,629,530	405,614	277,045,440	72,154,200	9,875,771	855,823	30,275,745	113,161,539	0	6,430,347	0	119,591,886	(157,453,554)	0	
SERVICE CENTERS																
ACADEMIC ADMINISTRATION	322,546	131,336	79,221	533,103	588,632	2,495,735	220,958	1,200,739	4,506,063	322,421	2,893,762	0	7,722,246	7,189,143	0	
PROFED	4,576	2,580	1,321,850	1,329,006	1,350	9,316,726	785,582	4,516,097	14,619,755	0	11,331,412	0	25,951,167	24,622,161	0	
GRADUATE STUDIES	0	0	130,000	130,000	1,050,569	427,704	3,311	944,903	2,426,487	0	181,000	0	2,607,487	2,477,487	0	
RESEARCH & SPONSORED PROGRAMS	0	0	0	0	50,717	433,857	0	179,674	664,248	0	1,057,699	0	1,721,947	1,721,947	0	
LIBRARY	94,481	44,966	73,700	213,147	962,647	1,889,436	333,900	1,184,798	4,370,781	0	4,125,455	0	8,496,236	8,283,089	0	
COMPUTING SUPPORT	0	0	0	0	0	3,308,696	172,700	1,214,234	4,695,630	0	5,826,733	0	10,522,363	10,522,363	0	
DEAN OF STUDENTS	359,084	132,688	1,790,257	2,282,029	509,425	4,782,642	203,432	2,241,948	7,737,447	0	2,700,587	0	10,438,034	8,156,005	0	
DIVERSITY	0	0	0	0	37,761	492,316	60,016	213,366	803,458	0	485,676	0	1,289,134	1,289,134	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	22,800	22,800	0	1,981,481	125,585	762,820	2,869,886	0	434,304	0	3,304,190	3,281,390	0	
FINANCIAL SERVICES AND REPORTING	0	0	490,000	490,000	0	3,409,418	28,647	1,531,789	4,969,854	0	1,682,195	0	6,652,049	6,162,049	0	
HUMAN RESOURCES	0	0	7,000	7,000	0	1,666,737	7,800	5,040,727	6,715,264	0	409,037	0	7,124,301	7,117,301	0	
FACILITIES MANAGEMENT	0	0	91,000	91,000	0	5,086,471	280,655	2,616,640	7,983,765	50,000	11,555,000	0	19,588,765	19,497,765	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,142,192	100,112	584,440	1,826,744	0	(1,826,744)	0	0	0	0	
PRESIDENT'S OFFICE	0	0	0	0	0	2,131,893	26,761	770,188	2,928,842	0	1,137,559	0	4,066,401	4,066,401	0	
GOVERNMENTAL RELATIONS	0	0	0	0	0	307,496	0	76,629	384,125	0	118,149	0	502,274	502,274	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	0	0	2,028,103	193,846	807,871	3,029,820	0	896,489	0	3,926,309	3,926,309	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	0	0	0	0	21,041,111	0	21,041,111	21,041,111	0	
CENTRAL ADMINISTRATION	0	819,400	2,143,276	2,962,676	0	211,805	0	890,299	1,102,104	0	23,799,371	(7,826,109)	17,075,366	14,112,690	0	
CHARTER SCHOOLS	0	0	6,273,188	6,273,188	0	0	3,886,185	0	3,886,185	0	2,385,148	501,855	6,773,188	500,000	0	
UNIVERSITY RECREATION	0	0	737,999	737,999	56,812	416,355	565,064	178,703	1,216,934	0	310,508	0	1,527,442	789,443	0	
SERVICE CENTERS SUBTOTAL	780,687	1,130,970	13,160,291	15,071,948	3,257,913	41,529,063	6,994,554	24,955,864	76,737,394	372,421	90,544,451	(7,324,254)	160,330,012	145,258,064	0	
AUXILIARY CENTERS																
PARKING SERVICES	0	0	2,884,000	2,884,000	0	210,820	167,000	150,348	528,168	0	177,000	0	705,168	(2,178,832)	0	
RESIDENCES & AUXILIARY SERVICES	0	0	67,809,317	67,809,317	0	5,423,988	6,208,843	2,949,654	14,582,485	18,998,447	24,032,726	4,385,682	61,999,340	(5,809,977)	0	
TELECOMMUNICATIONS	0	0	6,118,992	6,118,992	0	808,982	226,800	396,809	1,432,591	0	3,929,964	234,163	5,596,718	(522,274)	0	
AUXILIARY CENTERS SUBTOTAL	0	0	76,812,309	76,812,309	0	6,443,790	6,602,643	3,496,811	16,543,244	18,998,447	28,139,690	4,619,845	68,301,226	(8,511,083)	0	
SUBSIDIZED AUXILIARY CENTERS																
ATHLETICS	0	0	5,786,020	5,786,020	2,263,369	1,744,425	1,144,304	1,538,423	6,690,520	0	11,005,520	2,271,059	19,967,100	14,181,080	0	
HEALTH SERVICES	0	0	2,257,947	2,257,947	0	931,058	218,182	489,954	1,639,194	0	810,711	194,998	2,644,903	386,956	0	
PUBLIC BROADCASTING	0	0	3,372,153	3,372,153	0	1,854,673	245,213	838,707	2,938,593	0	2,069,536	0	5,008,129	1,635,976	0	
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	0	0	11,416,120	11,416,120	2,263,369	4,530,156	1,607,699	2,867,084	11,268,307	0	13,885,767	2,466,057	27,620,132	16,204,012	(0)	
GRAND TOTALS	195,790,983	82,760,500	101,794,334	380,345,817	77,675,482	62,378,780	16,060,719	61,595,504	217,710,484	19,370,868	139,000,255	(238,352)	375,843,256	(4,502,561)	(0)	