

CENTRAL MICHIGAN UNIVERSITY
1999-2000 ORIGINAL OPERATING BUDGET
SUMMARY OF DETAILED ALLOCATIONS

ACCOUNT NAME	REVENUE						EXPENDITURES										GROSS MARGIN	
	TUITION	ENROLL FEE	PROVOST FUND	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONAL SERVICES				TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD	TOTAL EXPENSES			
							FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS								
ACADEMIC CENTERS																		
SCIENCE & TECHNOLOGY	\$11,424,325	\$644,340	\$3,334,050	\$0	\$104,500	\$15,507,215	\$8,661,339	\$1,463,073	\$387,420	\$2,595,565	\$13,107,397	\$0	\$1,524,878	\$0	\$14,632,275	\$874,940		
COMMUNICATION & FINE ARTS	5,676,145	320,676	3,282,853	0	44,000	9,323,675	5,251,775	943,752	136,450	1,789,622	8,121,598	0	807,467	0	8,929,065	394,610		
HUMANITIES, SOCIAL & BEHAVIORAL SCIENCES	13,345,867	748,116	5,730	0	0	14,099,712	9,357,759	686,203	72,736	2,613,460	12,730,158	0	483,906	0	13,214,064	885,649		
EDUCATION & HUMAN SERVICES	7,468,638	409,536	1,441,786	0	0	9,319,960	5,597,695	952,407	44,000	1,711,261	8,305,363	0	650,617	0	8,955,980	363,979		
BUSINESS ADMINISTRATION	7,203,411	403,944	3,260,536	0	0	10,867,892	7,265,303	750,236	39,600	2,170,153	10,225,292	0	255,116	0	10,480,408	387,484		
HEALTH PROFESSIONS	5,383,148	277,902	622,885	0	325,460	6,609,395	3,793,981	983,899	27,100	1,196,226	6,001,206	0	421,406	0	6,422,612	186,783		
COLLEGE OF EXTENDED LEARNING	28,735,689	0	0	0	(2,096,365)	26,639,324	6,905,864	6,996,260	291,231	3,014,532	17,207,887	0	9,508,003	0	26,715,890	(76,566)		
PROVOST FUND	0	0	(11,947,839)	8,931,230	3,153,330	136,720	0	0	0	0	0	0	0	(237,111)	(237,111)	373,831		
ACADEMIC CENTERS SUBTOTAL	79,237,224	2,804,514	0	8,931,230	1,530,925	92,503,893	46,833,716	12,775,830	998,537	15,090,819	75,698,902	0	13,651,393	(237,111)	89,113,184	3,390,709		
SERVICE CENTERS																		
ACADEMIC ADMINISTRATION	247,331	14,124	0	4,428,029	2,750	4,692,234	486,199	2,459,423	135,300	821,432	3,902,355	0	789,879	0	4,692,234	0		
GRADUATE STUDIES	137,357	5,760	0	1,158,538	201,163	1,502,817	263,041	491,274	15,200	208,707	978,222	0	524,595	0	1,502,817	0		
LIBRARY	58,021	3,264	0	5,792,365	73,700	5,927,351	710,439	1,198,044	277,600	578,378	3,162,889	0	3,162,889	0	5,927,351	0		
COMPUTING SUPPORT	0	0	0	5,017,267	2,550,000	7,567,267	0	2,059,830	65,400	593,404	2,718,634	0	4,848,633	0	7,567,267	0		
STUDENT AFFAIRS	82,200	4,320	0	6,855,905	1,391,300	8,333,725	571,875	3,928,685	182,000	1,385,667	6,068,228	0	2,028,386	237,111	8,333,725	0		
DIVERSITY	0	0	0	1,028,932	0	1,028,932	42,670	515,909	61,700	146,785	767,064	0	261,868	0	1,028,932	0		
BUSINESS & FINANCE	0	0	0	2,226,080	31,050	2,257,130	0	1,026,128	21,600	278,400	1,326,128	0	931,002	0	2,257,130	0		
FINANCIAL AFFAIRS	0	0	0	5,304,051	320,070	5,624,121	0	2,673,223	80,600	845,027	3,598,850	0	2,025,271	0	5,624,121	0		
HUMAN RESOURCES/STAFF	0	0	0	1,779,803	7,000	1,786,803	0	1,070,745	49,800	304,337	1,424,882	0	361,921	0	1,786,803	0		
FACILITY MANAGEMENT	0	0	0	14,889,602	0	14,889,602	0	5,448,215	346,400	1,950,572	7,745,186	0	7,144,416	0	14,889,602	0		
CENTRAL ENERGY FACILITY	0	0	0	0	0	0	0	648,122	71,500	257,919	977,541	0	(977,541)	0	0	0		
PRESIDENT'S DIVISION	0	0	0	2,577,325	50,000	2,627,325	0	1,319,447	60,319	374,613	1,754,379	0	872,946	0	2,627,325	0		
ADVANCEMENT	0	0	0	2,205,579	0	2,205,579	0	815,748	136,900	243,886	1,196,534	0	1,009,045	0	2,205,579	0		
SCHOLARSHIPS & FINANCIAL AID	0	0	0	7,466,800	0	7,466,800	0	0	0	0	0	0	7,466,800	0	7,466,800	0		
CENTRAL ADMINISTRATION	0	0	0	88,962	3,122,530	3,211,492	0	0	0	5,564,135	5,564,135	0	4,862,406	(7,215,049)	3,211,492	0		
SERVICE CENTERS SUBTOTAL	524,909	27,468	0	60,819,239	7,749,563	69,121,179	2,074,224	23,654,795	1,504,319	13,553,263	40,786,601	0	35,312,516	(6,977,938)	69,121,179	0		
AUXILIARY CENTERS																		
RESIDENCE & AUXILIARY SERVICES	0	0	0	0	37,685,903	37,685,903	0	4,084,495	3,554,593	1,727,488	9,366,576	9,710,656	14,026,798	4,507,406	37,611,436	74,467		
PARKING SERVICES	0	0	0	0	1,465,600	1,465,600	0	130,400	37,000	42,800	210,200	0	1,255,400	0	1,465,600	0		
MOTOR POOL	0	0	0	0	685,800	685,800	0	60,800	22,000	26,200	109,000	54,000	382,200	129,534	674,734	11,066		
CHARTER SCHOOLS	0	0	0	0	1,862,517	1,862,517	11,520	0	463,941	2,278	477,739	0	1,317,400	67,378	1,862,517	0		
TELECOMMUNICATIONS	0	0	0	0	4,850,000	4,850,000	0	898,565	191,000	267,686	1,357,251	0	3,152,292	399,895	4,909,438	(59,438)		
AUXILIARY CENTERS SUBTOTAL	0	0	0	0	46,549,820	46,549,820	11,520	5,174,260	4,268,534	2,066,452	11,520,766	9,764,656	20,134,090	5,104,213	46,523,725	26,095		
SUBSIDIZED AUXILIARY CENTERS																		
PUBLIC BROADCASTING	0	0	0	889,515	2,651,123	3,540,638	0	1,354,104	97,300	408,152	1,859,556	0	1,601,403	0	3,460,959	79,679		
HEALTH SERVICES	0	0	0	685,840	969,452	1,655,292	0	785,255	118,910	243,212	1,147,377	0	506,391	0	1,653,768	1,524		
ATHLETICS	0	0	0	8,470,591	3,417,320	11,887,911	1,636,174	745,539	1,383,246	677,491	4,442,449	0	7,513,492	0	11,955,941	(68,030)		
STUDENT ACTIVITY CENTER	0	0	0	0	2,213,437	2,213,437	32,670	329,688	486,174	106,978	955,510	0	427,418	830,509	2,213,437	0		
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	0	0	0	10,045,946	9,251,332	19,297,278	1,668,844	3,214,586	2,085,630	1,435,832	8,404,893	0	10,048,704	830,509	19,284,106	13,173		
GRAND TOTAL	\$79,762,133	\$2,831,982	\$0	\$79,796,415	\$65,081,640	\$227,472,170	\$50,588,304	\$44,819,471	\$8,857,020	\$32,146,366	\$136,411,162	\$9,764,656	\$79,146,703	(\$1,280,327)	\$224,042,194	\$3,429,977		