

**CENTRAL MICHIGAN UNIVERSITY**  
**2000-2001 ORIGINAL OPERATING BUDGET - GENERAL FUND**  
**DETAILED EXPENDITURE ALLOCATIONS SUMMARY FOR GENERAL FUND WITH EXTENDED LEARNING**

ACCOUNT NAME	EXPENDITURES								TOTAL EXPENSES	1999-2000 REVISED TOTAL BGT	% CHANGE 2000-2001 COMPARED TO REV 1999-2000	1999-2000 ORIGINAL TOTAL BGT	% CHANGE 2000-2001 COMPARED TO ORIG 1999-2000
	PERSONAL SERVICES				TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD					
	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS									
<b>ACADEMIC CENTERS</b>													
SCIENCE & TECHNOLOGY	\$8,884,484	\$1,544,548	\$440,220	\$3,058,983	\$13,928,235	\$0	\$1,396,233	\$0	\$15,324,468	14,684,491	4.4%	14,632,275	4.7%
COMMUNICATION & FINE ARTS	6,055,903	950,783	178,475	2,011,800	9,196,961	0	1,087,576	0	10,284,537	8,927,037	15.2%	8,929,065	15.2%
HUMANITIES, SOCIAL & BEHAV SCIENCES	9,785,950	741,592	105,236	2,956,186	13,588,964	0	476,872	0	14,065,836	13,500,936	4.2%	13,214,064	6.4%
EDUCATION & HUMAN SERVICES	5,866,700	1,169,354	44,000	1,877,686	8,957,740	0	647,800	0	9,605,540	9,041,395	6.2%	8,955,980	7.3%
BUSINESS ADMINISTRATION	8,083,925	1,032,417	174,353	2,521,236	11,811,931	0	623,274	0	12,435,205	10,566,961	17.7%	10,480,407	18.7%
HEALTH PROFESSIONS	3,949,534	1,094,422	27,100	1,383,070	6,454,126	0	311,350	0	6,765,476	6,508,149	4.0%	6,422,612	5.3%
COLLEGE OF EXTENDED LEARNING	7,957,081	7,445,118	318,862	3,302,958	19,024,019	0	10,346,748	0	29,370,767	26,715,890	9.9%	26,715,890	9.9%
PROVOST FUND	0	0	0	0	0	0	0	(246,417)	(246,417)	(237,111)	3.9%	(237,111)	3.9%
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>\$50,583,577</b>	<b>\$13,978,234</b>	<b>\$1,288,246</b>	<b>\$17,111,919</b>	<b>\$82,961,976</b>	<b>\$0</b>	<b>\$14,889,853</b>	<b>(\$246,417)</b>	<b>\$97,605,411</b>	<b>\$89,707,748</b>	<b>8.8%</b>	<b>\$89,113,184</b>	<b>9.5%</b>
<b>SERVICE CENTERS</b>													
ACADEMIC ADMINISTRATION	486,614	2,045,636	118,700	737,895	3,388,845	0	1,171,332	0	4,560,177	3,919,897	16.3%	4,001,837	14.0%
GRADUATE STUDIES	621,957	494,180	15,200	252,596	1,383,933	0	544,878	0	1,928,811	1,864,116	3.5%	1,502,817	28.3%
LIBRARY	739,567	1,258,448	277,600	655,213	2,930,828	0	3,418,628	0	6,349,456	5,944,530	6.8%	5,927,351	7.1%
COMPUTING SUPPORT	0	2,754,662	180,500	854,937	3,790,099	0	4,667,854	0	8,457,953	8,208,539	3.0%	8,142,716	3.9%
STUDENT AFFAIRS	595,322	4,143,784	182,000	1,631,251	6,552,357	0	1,933,405	246,417	8,732,179	8,294,237	5.3%	8,285,525	5.4%
DIVERSITY	63,938	575,653	62,800	195,316	897,707	0	324,843	0	1,222,550	1,110,893	10.1%	1,105,870	10.6%
BUSINESS & FINANCE	0	710,618	9,500	209,860	929,978	0	589,411	0	1,519,389	1,454,851	4.4%	1,389,144	9.4%
FINANCIAL AFFAIRS	0	3,021,857	97,708	1,058,734	4,178,299	0	2,165,889	0	6,344,188	5,969,325	6.3%	5,962,619	6.4%
HUMAN RESOURCES/STAFF	0	1,204,645	66,100	357,138	1,627,883	0	406,449	0	2,034,332	1,924,774	5.7%	1,786,803	13.9%
FACILITIES MANAGEMENT	0	5,676,545	376,800	2,466,427	8,519,772	50,000	7,623,826	0	16,193,598	15,204,949	6.5%	14,889,603	8.8%
PRESIDENT'S DIVISION	0	1,101,439	9,300	334,086	1,444,825	0	807,064	0	2,251,889	1,849,376	21.8%	1,849,536	21.8%
UNIVERSITY ADVANCEMENT	0	1,944,428	187,919	594,572	2,726,919	0	1,363,961	0	4,090,880	3,964,368	3.2%	3,599,067	13.7%
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	7,696,657	0	7,696,657	7,466,800	3.1%	7,466,800	3.1%
CENTRAL ADMINISTRATION	0	0	0	2,366,427	2,366,427	0	7,694,345	(7,419,538)	2,641,234	1,471,656	79.5%	3,211,492	-17.8%
<b>SERVICE CENTERS SUBTOTAL</b>	<b>\$2,507,398</b>	<b>\$24,931,895</b>	<b>\$1,584,127</b>	<b>\$11,714,452</b>	<b>\$40,737,872</b>	<b>\$50,000</b>	<b>\$40,408,542</b>	<b>(\$7,173,121)</b>	<b>\$74,023,293</b>	<b>\$68,648,311</b>	<b>7.8%</b>	<b>\$69,121,179</b>	<b>7.1%</b>
<b>AUXILIARY CENTERS</b>													
CHARTER SCHOOLS	0	0	2,297,794	0	2,297,794	0	1,810,964	67,433	4,176,191	1,862,517	124.2%	1,862,517	124.2%
<b>AUXILIARY CENTERS SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,297,794</b>	<b>\$0</b>	<b>\$2,297,794</b>	<b>\$0</b>	<b>\$1,810,964</b>	<b>\$67,433</b>	<b>\$4,176,191</b>	<b>\$1,862,517</b>	<b>124.2%</b>	<b>\$1,862,517</b>	<b>124.2%</b>
<b>SUBSIDIZED AUXILIARY CENTERS</b>													
PUBLIC BROADCASTING SUBSIDY	0	0	0	0	0	0	1,027,567	0	1,027,567	959,327	7.1%	889,515	15.5%
HEALTH SERVICES SUBSIDY	0	0	0	0	0	0	720,201	0	720,201	720,201	0.0%	685,840	5.0%
ATHLETIC SUBSIDY	0	0	0	0	0	0	9,463,030	0	9,463,030	8,332,392	13.6%	8,470,591	11.7%
STUDENT ACTIVITY CENTER	33,600	339,853	447,180	139,951	960,584	0	394,100	830,509	2,185,193	2,213,437	-1.3%	2,213,437	-1.3%
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>\$33,600</b>	<b>\$339,853</b>	<b>\$447,180</b>	<b>\$139,951</b>	<b>\$960,584</b>	<b>\$0</b>	<b>\$11,604,898</b>	<b>\$830,509</b>	<b>\$13,395,991</b>	<b>\$12,225,357</b>	<b>9.6%</b>	<b>\$12,259,383</b>	<b>9.3%</b>
<b>GENERAL FUND TOTAL</b>	<b>\$53,124,576</b>	<b>\$39,249,981</b>	<b>\$5,617,347</b>	<b>\$28,966,322</b>	<b>\$126,958,226</b>	<b>\$50,000</b>	<b>\$68,714,257</b>	<b>(\$6,521,596)</b>	<b>\$189,200,887</b>	<b>\$172,443,933</b>	<b>9.7%</b>	<b>\$172,356,263</b>	<b>9.8%</b>
LESS EXTENDED LEARNING	\$7,957,081	\$7,445,118	\$318,862	\$3,302,958	\$19,024,019	\$0	\$10,346,748	\$0	\$29,370,767	\$26,715,890	9.9%	\$26,715,890	9.9%
<b>GENERAL FUND TOTAL WITHOUT EXTENDED LEARNING</b>	<b>\$45,167,495</b>	<b>\$31,804,863</b>	<b>\$5,298,485</b>	<b>\$25,663,364</b>	<b>\$107,934,207</b>	<b>\$50,000</b>	<b>\$58,367,509</b>	<b>(\$6,521,596)</b>	<b>\$159,830,120</b>	<b>\$145,728,043</b>	<b>9.7%</b>	<b>\$145,640,373</b>	<b>9.7%</b>