

**CENTRAL MICHIGAN UNIVERSITY
2001-2002 ORIGINAL OPERATING BUDGET
SUMMARY OF DETAILED ALLOCATIONS**

ACCOUNT NAME	REVENUE SOURCES						EXPENDITURES								GROSS MARGIN	
	TUITION	ENROLL FEE	PROVOST FUND	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL SERVICES				COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD	TOTAL EXPENSES		
							FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS						
ACADEMIC CENTERS																
SCIENCE & TECHNOLOGY	\$14,233,067	\$707,772	\$2,499,300	\$0	\$156,000	\$17,596,139	\$10,445,745	\$1,656,466	\$282,700	\$3,513,188	\$0	\$1,698,040	\$0	\$17,596,139	\$0	
COMMUNICATION & FINE ARTS	8,027,938	401,243	2,661,900	0	77,906	11,168,987	6,801,948	1,012,031	198,312	2,257,894	0	898,803	0	11,168,987	0	
HUMANITIES, SOCIAL & BEHAV SCIENCES	15,746,371	781,026	(494,400)	0	0	16,032,997	11,258,779	860,210	99,236	3,228,446	0	586,327	0	16,032,997	0	
EDUCATION & HUMAN SERVICES	8,697,831	420,642	1,033,100	0	0	10,151,573	6,324,302	1,367,054	44,000	2,080,214	0	336,003	0	10,151,573	0	
BUSINESS ADMINISTRATION	9,701,586	480,558	2,499,100	0	373,868	13,055,112	8,413,655	1,210,190	318,876	2,712,071	0	400,320	0	13,055,112	0	
HEALTH PROFESSIONS	6,150,725	280,308	980,652	0	285,460	7,697,145	4,607,950	1,195,980	29,600	1,520,630	0	342,984	0	7,697,145	0	
COLLEGE OF EXTENDED LEARNING	33,578,470	0	0	0	(3,187,397)	30,391,073	7,672,362	7,582,913	228,875	3,560,175	0	11,346,748	0	30,391,073	0	
PROVOST FUND	0	0	(5,229,073)	1,785,348	0	3,187,397	(256,328)	0	0	0	0	0	(256,328)	(256,328)	0	
ACADEMIC CENTERS SUBTOTAL	\$96,135,988	\$3,071,549	\$3,950,580	\$1,785,348	\$893,235	\$105,836,699	\$55,524,741	\$14,884,844	\$1,201,599	\$18,872,619	\$0	\$15,609,223	(\$256,328)	\$105,836,699	\$0	
SERVICE CENTERS																
ACADEMIC ADMINISTRATION	395,058	20,004	0	4,853,694	46,800	5,315,556	624,532	2,182,030	118,700	857,231	0	1,425,964	0	5,208,457	107,099	
GRADUATE STUDIES	128,215	4,758	0	2,345,017	103,500	2,581,490	834,349	608,444	15,200	297,184	0	826,313	0	2,581,490	0	
LIBRARY	43,506	2,112	0	5,968,057	1,323,700	7,337,374	797,253	1,330,556	287,600	693,656	0	4,228,309	0	7,337,374	0	
COMPUTING SUPPORT	0	0	0	6,370,648	2,927,265	9,297,913	0	2,930,834	180,500	929,677	0	5,256,902	0	9,297,913	0	
STUDENT AFFAIRS	126,099	6,360	0	7,609,052	2,098,300	9,839,811	641,757	4,447,320	182,000	1,793,930	0	2,518,476	256,328	9,839,811	0	
DIVERSITY	951	48	0	1,319,911	0	1,320,910	51,138	675,256	62,800	232,764	0	298,953	0	1,320,910	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	0	2,781,891	22,800	2,804,691	0	1,614,553	81,300	550,615	0	558,224	0	2,804,691	0	
FINANCIAL SERVICES AND REPORTING	0	0	0	6,068,475	580,000	6,648,475	0	3,228,668	97,708	1,199,221	0	2,122,879	0	6,648,475	0	
HUMAN RESOURCES/STAFF	0	0	0	2,241,231	7,000	2,248,231	0	1,382,746	66,100	426,407	0	372,978	0	2,248,231	0	
FACILITIES MANAGEMENT	0	0	0	16,194,571	91,000	16,285,571	0	5,043,733	266,881	2,216,988	50,000	8,707,969	0	16,285,571	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	0	0	716,160	46,000	306,440	0	(1,068,600)	0	0	0	
PRESIDENT'S DIVISION	0	0	0	4,082,286	0	4,082,286	0	1,892,867	58,119	629,885	0	1,501,415	0	4,082,286	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	3,148,605	0	3,148,605	0	1,396,880	91,119	446,890	0	1,213,716	0	3,148,605	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	11,411,200	0	11,411,200	0	0	0	0	0	11,411,200	0	11,411,200	0	
CENTRAL ADMINISTRATION	0	0	(3,950,579)	983,290	2,456,198	(511,092)	0	0	0	1,563,197	0	5,480,905	(7,555,193)	(511,092)	0	
SERVICE CENTERS SUBTOTAL	\$693,828	\$33,282	(\$3,950,579)	\$75,377,926	\$9,656,563	\$81,811,020	\$2,949,029	\$27,450,044	\$1,554,027	\$12,144,083	\$50,000	\$44,855,603	(\$7,298,865)	\$81,703,921	\$107,099	
AUXILIARY CENTERS																
RESIDENCES & AUXILIARY SERVICES	0	0	0	0	41,371,702	41,371,702	0	4,093,600	3,937,995	1,781,500	10,606,110	16,108,516	4,843,981	41,371,702	0	
PARKING SERVICES	0	0	0	0	1,810,500	1,810,500	0	165,076	75,000	61,906	0	1,508,518	0	1,810,500	0	
CHARTER SCHOOLS	0	0	0	500,000	4,695,800	5,195,800	0	0	3,115,153	0	0	1,167,420	170,784	4,453,357	742,443	
TELECOMMUNICATIONS	0	0	0	0	4,381,571	4,381,571	0	699,279	223,390	291,886	0	2,912,838	254,178	4,381,571	0	
AUXILIARY CENTERS SUBTOTAL	\$0	\$0	\$0	\$500,000	\$52,259,573	\$52,759,573	\$0	\$4,957,955	\$7,351,538	\$2,135,292	\$10,606,110	\$21,697,292	\$5,268,943	\$52,017,130	\$742,443	
SUBSIDIZED AUXILIARY CENTERS																
PUBLIC BROADCASTING	0	0	0	1,139,005	2,951,752	4,090,757	0	1,391,097	183,000	498,590	0	2,018,070	0	4,090,757	0	
HEALTH SERVICES	0	0	0	734,076	1,284,421	2,018,497	0	851,201	122,021	278,785	0	643,215	123,275	2,018,497	0	
ATHLETICS	0	0	0	9,751,617	3,814,120	13,565,737	2,060,376	956,697	474,142	827,318	0	8,061,694	1,185,510	13,565,737	0	
UNIVERSITY RECREATION	0	0	0	0	2,240,369	2,240,369	35,600	366,689	467,109	152,080	0	368,582	850,309	2,240,369	0	
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	\$0	\$0	\$0	\$11,624,698	\$10,290,662	\$21,915,360	\$2,095,976	\$3,565,684	\$1,246,272	\$1,756,773	\$0	\$11,091,561	\$2,159,094	\$21,915,360	\$0	
GRAND TOTALS	\$96,829,817	\$3,104,831	\$0	\$89,287,972	\$73,100,033	\$262,322,652	\$60,569,746	\$50,858,527	\$11,353,436	\$34,908,767	\$10,656,110	\$93,253,680	(\$127,157)	\$261,473,110	\$849,542	