

**CENTRAL MICHIGAN UNIVERSITY  
2002-2003 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						
<b>ACADEMIC CENTERS</b>																
SCIENCE & TECHNOLOGY	\$16,606,171	\$718,164	\$1,434,164	\$0	\$156,000	\$18,914,499	\$11,372,956	\$1,731,647	\$257,200	\$3,918,491	\$0	\$1,634,204	\$0	\$18,914,498	\$0	
COMMUNICATION & FINE ARTS	10,009,971	425,676	696,350	0	77,906	11,209,903	6,712,469	1,048,419	198,312	2,328,100	0	922,603	0	11,209,903	0	
HUMANITIES, SOCIAL & BEHAV SCIENCES	18,899,447	816,528	(2,561,945)	0	0	17,154,030	11,655,804	916,820	99,236	3,916,061	0	566,110	0	17,154,030	0	
EDUCATION & HUMAN SERVICES	11,574,279	480,594	(693,324)	0	0	11,361,549	6,834,129	1,432,174	15,000	2,546,597	0	533,649	0	11,361,549	(0)	
BUSINESS ADMINISTRATION	11,474,608	487,308	1,101,007	0	373,867	13,436,790	8,627,818	1,262,011	284,269	2,903,525	0	359,166	0	13,436,790	(0)	
HEALTH PROFESSIONS	7,413,533	283,830	61,197	0	401,000	8,159,559	4,341,908	1,229,841	109,800	1,958,736	0	519,274	0	8,159,559	(0)	
COLLEGE OF EXTENDED LEARNING	34,598,894	0	0	0	(3,283,450)	31,315,444	7,460,438	7,388,452	192,001	4,128,835	0	12,145,718	0	31,315,444	0	
PROVOST FUND	0	0	(3,283,450)	0	0	0	0	0	0	0	0	0	0	0	0	
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>\$110,576,902</b>	<b>\$3,212,099</b>	<b>(\$3,246,000)</b>	<b>\$0</b>	<b>\$1,008,773</b>	<b>\$111,551,774</b>	<b>\$57,005,522</b>	<b>\$15,009,364</b>	<b>\$1,155,818</b>	<b>\$21,700,345</b>	<b>\$0</b>	<b>\$16,680,724</b>	<b>\$0</b>	<b>\$111,551,774</b>	<b>(\$0)</b>	
<b>SERVICE CENTERS</b>																
ACADEMIC ADMINISTRATION	176,114	7,962	0	5,371,761	52,800	5,608,637	567,908	2,349,010	108,700	937,335	0	1,539,294	0	5,502,247	106,390	
GRADUATE STUDIES	145,857	4,854	0	2,152,064	103,500	2,406,275	593,222	666,171	15,200	322,200	0	809,483	0	2,406,275	0	
LIBRARY	37,211	1,680	0	4,887,096	2,723,700	7,649,687	797,253	1,470,038	390,900	779,694	0	4,211,802	0	7,649,687	0	
COMPUTING SUPPORT	0	0	0	6,709,001	3,237,918	9,946,919	0	2,973,133	218,900	999,564	0	5,755,322	0	9,946,919	0	
STUDENT AFFAIRS	132,517	5,976	0	7,333,557	2,011,300	9,483,349	525,128	4,512,711	174,537	1,957,420	0	2,313,554	0	9,483,349	0	
DIVERSITY	3,060	138	0	1,355,233	0	1,358,431	47,708	675,511	57,116	253,469	0	324,627	0	1,358,431	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	0	2,383,655	0	2,383,655	0	1,370,477	58,284	489,292	0	465,602	0	2,383,655	0	
FINANCIAL SERVICES AND REPORTING	0	0	0	6,816,968	580,000	7,396,968	0	3,468,382	96,470	1,352,116	0	2,480,000	0	7,396,968	0	
HUMAN RESOURCES/STAFF	0	0	0	2,273,435	7,000	2,280,435	0	1,393,644	62,300	466,512	0	357,979	0	2,280,435	0	
FACILITIES MANAGEMENT	0	0	0	15,440,763	91,000	15,531,763	0	4,928,884	280,881	2,109,470	50,000	8,162,528	0	15,531,763	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	0	0	920,024	46,000	389,078	0	(1,355,102)	0	0	0	
PRESIDENT'S DIVISION	0	0	0	4,567,403	0	4,567,403	0	2,148,233	62,619	702,978	0	1,653,573	0	4,567,403	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	3,968,992	0	3,968,992	0	1,595,567	82,600	551,240	0	1,739,585	0	3,968,992	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	13,620,629	0	13,620,629	0	0	0	0	0	13,620,629	0	13,620,629	0	
CENTRAL ADMINISTRATION	0	0	3,246,000	(797,049)	3,054,086	5,503,037	0	0	0	5,169,945	0	8,596,544	(8,263,452)	5,503,037	0	
<b>SERVICE CENTERS SUBTOTAL</b>	<b>\$494,759</b>	<b>\$20,610</b>	<b>\$3,246,000</b>	<b>\$76,083,507</b>	<b>\$11,861,304</b>	<b>\$91,706,180</b>	<b>\$2,531,218</b>	<b>\$28,471,784</b>	<b>\$1,654,507</b>	<b>\$16,480,313</b>	<b>\$50,000</b>	<b>\$50,675,420</b>	<b>(\$8,263,452)</b>	<b>\$91,599,790</b>	<b>\$106,390</b>	
<b>AUXILIARY CENTERS</b>																
RESIDENCES & AUXILIARY SERVICES	0	0	0	0	44,356,873	44,356,873	0	4,391,111	4,293,650	1,925,443	11,420,404	17,470,085	4,856,180	44,356,873	0	
PARKING SERVICES	0	0	0	0	1,990,400	1,990,400	0	177,070	80,000	69,817	0	1,663,513	0	1,990,400	0	
CHARTER SCHOOLS	0	0	0	500,000	5,020,436	5,520,436	0	0	2,487,521	0	0	2,141,624	132,584	4,761,729	758,707	
TELECOMMUNICATIONS	0	0	0	0	4,991,420	4,991,420	0	795,671	315,421	330,608	0	3,549,720	0	4,991,420	0	
<b>AUXILIARY CENTERS SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$56,359,129</b>	<b>\$56,859,129</b>	<b>\$0</b>	<b>\$5,363,852</b>	<b>\$7,176,592</b>	<b>\$2,325,868</b>	<b>\$11,420,404</b>	<b>\$24,824,942</b>	<b>\$4,988,764</b>	<b>\$56,100,422</b>	<b>\$758,707</b>	
<b>SUBSIDIZED AUXILIARY CENTERS</b>																
PUBLIC BROADCASTING	0	0	0	1,281,228	3,121,971	4,403,199	0	1,646,340	160,000	623,731	0	1,973,128	0	4,403,199	0	
HEALTH SERVICES	0	0	0	756,098	1,509,251	2,265,349	0	939,221	170,629	357,979	0	797,520	0	2,265,349	0	
ATHLETICS	0	0	0	10,667,139	4,433,460	15,100,598	2,045,645	1,013,825	609,987	946,486	0	10,484,655	0	15,100,598	0	
UNIVERSITY RECREATION	0	0	0	0	2,275,000	2,275,000	36,351	378,308	514,025	170,144	0	302,863	873,309	2,275,000	0	
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,704,465</b>	<b>\$11,339,682</b>	<b>\$24,044,146</b>	<b>\$2,081,996</b>	<b>\$3,977,694</b>	<b>\$1,454,641</b>	<b>\$2,098,340</b>	<b>\$0</b>	<b>\$13,558,166</b>	<b>\$873,309</b>	<b>\$24,044,146</b>	<b>\$0</b>	
<b>GRAND TOTALS</b>	<b>\$111,071,661</b>	<b>\$3,232,709</b>	<b>(\$0)</b>	<b>\$89,287,972</b>	<b>\$80,568,888</b>	<b>\$284,161,229</b>	<b>\$61,618,736</b>	<b>\$52,822,694</b>	<b>\$11,441,558</b>	<b>\$42,604,866</b>	<b>\$11,470,404</b>	<b>\$105,739,252</b>	<b>(\$2,401,379)</b>	<b>\$283,296,132</b>	<b>\$865,096</b>	