

**CENTRAL MICHIGAN UNIVERSITY
2003-2004 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	\$18,796,376	\$715,944	\$101,393	\$0	\$156,000	\$19,769,713	\$12,020,683	\$1,798,990	\$236,450	\$4,181,131	\$0	\$1,532,458	\$0	\$19,769,712	\$0
COMMUNICATION & FINE ARTS	10,918,428	423,780	185,000	0	362,906	11,890,115	7,191,001	1,086,875	184,761	2,546,332	0	881,146	0	11,890,114	0
HUMANITIES, SOCIAL & BEHAV SCIENCES	21,370,834	814,788	(4,043,728)	0	243,000	18,384,895	12,716,006	902,934	95,586	4,162,770	0	507,599	0	18,384,895	0
EDUCATION & HUMAN SERVICES	12,144,103	463,218	(834,373)	0	0	11,772,948	7,253,342	1,509,813	15,000	2,498,888	0	495,905	0	11,772,948	0
BUSINESS ADMINISTRATION	13,055,080	492,270	474,224	0	72,500	14,094,074	9,235,379	1,360,956	273,504	3,042,151	0	182,084	0	14,094,074	0
HEALTH PROFESSIONS	7,953,879	282,474	(137,596)	0	401,000	8,499,757	5,178,068	1,200,625	78,709	1,619,744	0	422,611	0	8,499,756	0
COLLEGE OF EXTENDED LEARNING	35,242,425	0	0	0	(3,654,450)	31,587,975	7,539,319	7,662,653	247,000	4,191,107	0	11,947,896	0	31,587,975	0
PROVOST FUND	0	0	(3,654,450)	0	3,654,450	0	0	0	0	0	0	0	0	0	0
ACADEMIC CENTERS SUBTOTAL	\$119,481,125	\$3,192,474	(\$7,909,529)	\$0	\$1,235,406	\$115,999,475	\$61,133,797	\$15,522,846	\$1,131,010	\$22,242,122	\$0	\$15,969,699	\$0	\$115,999,474	\$0
SERVICE CENTERS															
ACADEMIC ADMINISTRATION	77,475	3,132	0	5,120,903	7,314	5,208,824	827,501	1,832,119	77,300	679,615	0	1,792,289	0	5,208,824	0
GRADUATE STUDIES	150,087	4,530	0	1,988,116	150,000	2,292,733	555,148	713,072	3,311	290,936	0	730,266	0	2,292,733	0
LIBRARY	52,063	2,100	0	4,123,115	2,848,700	7,025,978	808,845	1,546,917	363,900	735,312	0	3,571,004	0	7,025,978	0
COMPUTING SUPPORT	0	0	0	6,087,674	2,802,198	8,889,872	0	2,825,567	73,900	886,026	0	5,104,379	0	8,889,872	0
DEAN OF STUDENTS	143,990	5,808	0	6,669,463	2,011,300	8,830,561	477,616	4,411,936	174,537	1,605,248	0	2,161,224	0	8,830,561	0
DIVERSITY	116,774	4,758	0	1,905,960	43,800	2,071,292	54,382	1,044,073	67,116	370,659	120,913	414,148	0	2,071,292	0
FINANCE & ADMINISTRATIVE SERVICES	0	0	0	2,472,875	22,800	2,495,675	0	1,610,985	64,084	470,907	0	349,699	0	2,495,675	0
FINANCIAL SERVICES AND REPORTING	0	0	0	5,634,563	580,000	6,214,563	0	3,033,933	70,394	1,063,504	0	2,046,732	0	6,214,563	0
HUMAN RESOURCES/STAFF	0	0	0	2,412,150	7,000	2,419,150	0	1,586,080	52,104	516,579	0	264,387	0	2,419,150	0
FACILITIES MANAGEMENT	0	0	0	15,939,778	91,000	16,030,778	0	4,994,531	280,655	1,866,493	50,000	8,839,099	0	16,030,778	0
CENTRAL ENERGY FACILITY	0	0	0	0	0	0	0	905,776	56,000	502,435	0	(1,464,211)	0	0	0
PRESIDENT'S DIVISION	0	0	0	3,593,451	0	3,593,451	0	1,790,079	62,619	560,534	0	1,180,218	0	3,593,451	0
GOVERNMENTAL RELATIONS DIVISION	0	0	0	470,454	0	470,454	0	255,148	0	57,773	0	157,533	0	470,454	0
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	3,665,048	0	3,665,048	0	1,703,047	64,830	524,438	0	1,372,734	0	3,665,048	0
SCHOLARSHIPS & FINANCIAL AID	0	0	0	14,271,382	0	14,271,382	0	0	0	0	0	14,271,382	0	14,271,382	0
CENTRAL ADMINISTRATION	0	0	7,909,529	(5,930,260)	3,649,771	5,629,040	0	0	0	6,901,570	0	8,166,961	(9,439,491)	5,629,040	0
SERVICE CENTERS SUBTOTAL	\$540,388	\$20,328	\$7,909,529	\$68,424,672	\$12,213,883	\$89,108,800	\$2,723,492	\$28,253,261	\$1,410,750	\$17,032,030	\$170,913	\$48,957,844	(\$9,439,491)	\$89,108,800	\$0
AUXILIARY CENTERS															
RESIDENCES & AUXILIARY SERVICES	0	0	0	0	49,305,294	49,305,294	0	4,553,850	4,572,102	2,606,200	12,342,818	19,354,882	5,875,442	49,305,294	0
PARKING SERVICES	0	0	0	0	2,940,510	2,940,510	0	181,146	97,000	100,864	0	2,561,500	0	2,940,510	0
CHARTER SCHOOLS	0	0	0	500,000	5,245,092	5,745,092	0	0	2,617,983	0	0	2,736,170	390,939	5,745,092	0
HEALTH SERVICES	0	0	0	0	1,573,604	1,573,604	0	584,083	118,000	236,793	0	634,728	0	1,573,604	0
TELECOMMUNICATIONS	0	0	0	0	4,992,905	4,992,905	0	816,633	293,975	394,503	0	3,487,794	0	4,992,905	0
AUXILIARY CENTERS SUBTOTAL	\$0	\$0	\$0	\$500,000	\$64,057,405	\$64,557,405	\$0	\$6,135,712	\$7,699,060	\$3,338,360	\$12,342,818	\$28,775,074	\$6,266,381	\$64,557,405	\$0
SUBSIDIZED AUXILIARY CENTERS															
PUBLIC BROADCASTING	0	0	0	1,166,860	3,292,526	4,459,386	0	1,504,922	302,521	582,000	0	2,069,943	0	4,459,386	0
ATHLETICS	0	0	(0)	10,778,766	4,362,900	15,141,666	2,132,548	956,691	811,196	1,048,548	0	10,192,682	0	15,141,666	0
UNIVERSITY RECREATION	0	0	0	0	2,325,000	2,325,000	37,800	400,103	478,800	157,145	0	278,843	972,309	2,325,000	0
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	\$0	\$0	(\$0)	\$11,945,626	\$9,980,426	\$21,926,052	\$2,170,348	\$2,861,716	\$1,592,517	\$1,787,693	\$0	\$12,541,468	\$972,309	\$21,926,051	\$0
GRAND TOTALS	\$120,021,513	\$3,212,802	(\$0)	\$80,870,298	\$87,487,120	\$291,591,730	\$66,027,638	\$52,773,536	\$11,833,337	\$44,400,205	\$12,513,731	\$106,244,084	(\$2,200,801)	\$291,591,730	\$0