

**CENTRAL MICHIGAN UNIVERSITY
2004-2005 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	\$18,281,553	\$695,844	\$1,163,796	\$0	\$156,000	\$20,297,193	\$11,897,804	\$1,774,732	\$212,450	\$4,971,715	\$0	\$1,440,493	\$0	\$20,297,193	(\$0)	
COMMUNICATION & FINE ARTS	11,659,105	446,172	332,386	0	243,706	12,681,369	7,434,441	1,148,195	152,030	3,179,907	0	766,797	0	12,681,369	(0)	
HUMANITIES, SOCIAL & BEHAV SCIENCES	21,726,740	823,668	(3,035,985)	0	85,369	19,599,791	13,007,365	957,783	95,586	5,247,727	0	291,330	0	19,599,791	0	
EDUCATION & HUMAN SERVICES	12,241,211	458,274	(424,429)	0	0	12,275,056	7,252,024	1,461,927	15,000	3,091,597	0	454,508	0	12,275,056	0	
BUSINESS ADMINISTRATION	12,974,529	482,424	416,524	0	72,500	13,945,977	9,110,997	1,127,805	146,134	3,407,623	0	153,419	0	13,945,978	(0)	
HEALTH PROFESSIONS	8,440,133	292,668	259,247	0	401,000	9,393,048	5,108,681	1,485,387	91,209	2,278,812	0	428,959	0	9,393,048	(0)	
COLLEGE OF EXTENDED LEARNING	37,188,886	0	0	0	(4,200,227)	32,988,659	8,052,206	7,889,546	215,910	4,492,556	0	12,338,441	0	32,988,659	0	
PROVOST FUND	290,534	0	(3,654,450)	0	4,200,227	836,311	0	0	0	0	0	0	836,311	836,311	0	
ACADEMIC CENTERS SUBTOTAL	\$122,802,691	\$3,199,050	(\$4,942,911)	\$0	\$958,575	\$122,017,405	\$61,863,518	\$15,845,374	\$928,319	\$26,669,937	\$0	\$15,873,946	\$836,311	\$122,017,405	\$0	
SERVICE CENTERS																
ACADEMIC ADMINISTRATION	127,330	4,980	0	3,985,072	216,205	4,333,586	791,152	1,539,668	261,658	820,881	0	920,228	0	4,333,586	0	
GRADUATE STUDIES	127,839	3,096	0	2,262,946	150,000	2,543,880	678,328	728,190	3,311	338,725	0	795,326	0	2,543,880	0	
LIBRARY	62,356	2,382	0	4,253,143	2,848,700	7,166,581	765,008	1,531,280	343,900	899,444	0	3,626,949	0	7,166,581	0	
COMPUTING SUPPORT	0	0	0	5,374,263	2,802,198	8,176,461	0	2,787,992	73,900	1,067,384	0	4,347,185	(100,000)	8,176,461	0	
DEAN OF STUDENTS	149,296	5,658	0	6,432,628	2,118,850	8,706,432	424,931	3,996,269	200,432	1,843,004	0	2,241,797	0	8,706,432	0	
DIVERSITY	213,753	7,446	0	1,847,792	43,800	2,112,790	50,876	940,726	67,116	404,890	217,241	431,941	0	2,112,790	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	0	2,449,801	22,800	2,472,601	0	1,578,340	57,629	593,868	0	242,764	0	2,472,601	0	
FINANCIAL SERVICES AND REPORTING	0	0	0	5,461,349	580,000	6,041,349	0	3,034,336	48,247	1,321,439	0	1,637,327	0	6,041,349	0	
HUMAN RESOURCES/STAFF	0	0	0	2,280,264	7,000	2,287,264	0	1,478,029	7,800	590,932	0	210,503	0	2,287,264	0	
FACILITIES MANAGEMENT	0	0	0	15,893,935	91,000	15,984,935	0	4,664,274	280,655	2,251,788	50,000	8,738,218	0	15,984,935	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	0	0	932,458	107,000	518,219	0	(1,557,677)	0	0	0	
PRESIDENT'S DIVISION	0	0	0	3,679,666	0	3,679,666	0	1,795,120	31,465	674,310	0	1,178,772	0	3,679,666	0	
GOVERNMENTAL RELATIONS DIVISION	0	0	0	469,222	0	469,222	0	262,803	0	72,409	0	134,010	0	469,222	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	3,604,366	0	3,604,366	0	1,716,486	64,340	672,220	0	1,151,320	0	3,604,366	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	14,337,354	0	14,337,354	0	0	0	0	0	14,337,354	0	14,337,354	0	
CENTRAL ADMINISTRATION	0	0	4,942,911	(5,633,868)	2,589,771	1,898,814	0	0	0	3,088,450	0	11,069,519	(12,259,155)	1,898,814	0	
SERVICE CENTERS SUBTOTAL	\$680,573	\$23,562	\$4,942,911	\$66,697,933	\$11,470,324	\$83,815,303	\$2,710,295	\$26,985,970	\$1,547,453	\$15,157,964	\$267,241	\$49,505,535	(\$12,359,155)	\$83,815,303	\$0	
AUXILIARY CENTERS																
RESIDENCES & AUXILIARY SERVICES	0	0	0	0	52,567,300	52,567,300	0	4,711,000	4,353,200	2,599,000	12,997,900	21,242,136	6,664,064	52,567,300	0	
PARKING SERVICES	0	0	0	0	2,915,119	2,915,119	0	183,447	97,000	73,172	0	1,567,500	994,000	2,915,119	0	
CHARTER SCHOOLS	0	0	0	500,000	5,377,189	5,877,189	0	0	2,707,879	0	0	2,748,857	420,454	5,877,189	0	
UNIVERSITY RECREATION	0	0	0	0	2,379,809	2,379,809	39,300	399,093	493,200	175,802	0	300,105	972,309	2,379,809	(0)	
HEALTH SERVICES	0	0	0	0	1,825,002	1,825,002	0	733,841	137,487	291,639	0	515,033	147,002	1,825,002	0	
TELECOMMUNICATIONS	0	0	0	0	5,413,010	5,413,010	0	897,599	335,754	377,467	0	3,477,503	324,687	5,413,010	0	
AUXILIARY CENTERS SUBTOTAL	\$0	\$0	\$0	\$500,000	\$70,477,429	\$70,977,429	\$39,300	\$6,924,980	\$8,124,520	\$3,517,080	\$12,997,900	\$29,851,134	\$9,522,516	\$70,977,430	(\$0)	
SUBSIDIZED AUXILIARY CENTERS																
PUBLIC BROADCASTING	0	0	0	1,177,602	3,366,989	4,544,591	0	1,589,160	180,750	691,435	0	2,083,246	0	4,544,591	(0)	
ATHLETICS	0	0	0	10,892,448	4,687,654	15,580,102	2,301,945	927,966	696,553	1,187,256	0	8,637,268	1,829,114	15,580,102	0	
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	\$0	\$0	\$0	\$12,070,050	\$8,054,643	\$20,124,693	\$2,301,945	\$2,517,126	\$877,303	\$1,878,691	\$0	\$10,720,514	\$1,829,114	\$20,124,693	(\$0)	
GRAND TOTALS	\$123,483,265	\$3,222,612	\$0	\$79,267,983	\$90,960,971	\$296,934,830	\$66,915,058	\$52,273,450	\$11,477,595	\$47,223,672	\$13,265,141	\$105,951,129	(\$171,215)	\$296,934,830	(\$0)	