

**CENTRAL MICHIGAN UNIVERSITY
2005-2006 OPERATING BUDGET
SUMMARY OF DETAILED ALLOCATIONS**

ACCOUNT NAME	EXPENDITURES												GROSS MARGIN
	TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL SERVICES				COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS					
ACADEMIC CENTERS													
SCIENCE & TECHNOLOGY	\$21,142,446	\$0	\$156,000	\$21,298,446	\$12,277,446	\$1,832,764	\$212,450	\$5,535,293	\$0	\$1,440,493	\$0	\$21,298,446	0
COMMUNICATION & FINE ARTS	13,082,603	0	77,906	13,160,509	7,587,917	1,166,898	152,030	3,471,016	0	782,649	0	13,160,509	0
HUMANITIES, SOCIAL & BEHAV SCIENCES	20,701,101	0	0	20,701,101	13,396,797	1,041,893	81,311	5,956,489	0	224,612	0	20,701,101	0
EDUCATION & HUMAN SERVICES	12,865,663	0	0	12,865,663	7,417,305	1,509,953	15,000	3,468,897	0	454,508	0	12,865,663	0
BUSINESS ADMINISTRATION	14,602,550	0	72,500	14,675,050	9,442,447	1,168,926	146,134	3,758,072	0	159,471	0	14,675,050	0
HEALTH PROFESSIONS	10,158,732	0	401,000	10,559,732	5,704,000	1,593,082	91,209	2,644,879	0	526,562	0	10,559,732	0
PROF ED	38,339,776	0	0	38,339,776	8,024,596	8,030,983	609,012	4,409,927	0	13,065,030	4,200,228	38,339,776	0
ACADEMIC CENTERS SUBTOTAL	\$130,892,872	\$0	\$707,406	\$131,600,278	\$63,850,508	\$16,344,499	\$1,307,146	\$29,244,573	\$0	\$16,653,324	\$4,200,228	\$131,600,278	\$0
SERVICE CENTERS													
ACADEMIC ADMINISTRATION	395,747	6,004,510	30,205	6,430,462	1,255,068	2,049,806	404,746	1,036,142	0	2,205,745	(521,045)	6,430,462	0
GRADUATE STUDIES	239,397	2,869,717	150,000	3,259,114	513,662	762,916	3,311	595,046	0	1,384,179	0	3,259,114	0
LIBRARY	2,852,542	4,649,061	73,700	7,575,303	787,959	1,576,417	343,900	990,973	0	3,876,055	0	7,575,303	0
COMPUTING SUPPORT	2,802,198	5,113,358	0	7,915,556	0	3,010,604	172,700	1,152,090	0	4,433,595	(853,433)	7,915,556	0
DEAN OF STUDENTS	1,000,916	6,768,124	1,218,550	8,987,590	439,443	4,168,909	200,432	1,989,510	0	2,153,273	36,023	8,987,590	0
DIVERSITY	213,322	2,135,326	43,800	2,392,447	33,898	975,513	73,016	406,821	213,322	689,878	0	2,392,447	0
FINANCE & ADMINISTRATIVE SERVICES	0	3,055,523	22,800	3,078,323	0	1,615,652	57,629	624,770	0	1,461,205	(680,932)	3,078,323	0
FINANCIAL SERVICES AND REPORTING	0	5,739,543	490,000	6,229,543	0	3,078,156	28,647	1,346,026	0	1,855,482	(78,768)	6,229,543	0
HUMAN RESOURCES/STAFF	0	2,407,941	7,000	2,414,941	0	1,488,394	7,800	714,552	0	204,196	0	2,414,941	0
FACILITIES MANAGEMENT	0	16,471,465	91,000	16,562,465	0	4,767,708	280,655	2,413,656	50,000	9,124,746	(74,300)	16,562,465	0
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,038,692	100,112	526,196	0	(1,665,000)	0	0	0
PRESIDENT'S DIVISION	0	4,749,857	0	4,749,857	0	1,777,398	31,465	666,181	0	2,274,812	0	4,749,857	0
GOVERNMENTAL RELATIONS DIVISION	0	477,227	0	477,227	0	270,687	0	72,530	0	134,010	0	477,227	0
DEVELOPMENT & ALUMNI RELATIONS	0	3,947,642	0	3,947,642	0	1,790,740	196,100	748,439	0	1,212,363	0	3,947,642	0
SCHOLARSHIPS & FINANCIAL AID	0	15,319,700	0	15,319,700	0	0	0	0	0	15,319,700	0	15,319,700	0
CENTRAL ADMINISTRATION	15,188,827	(15,241,481)	1,471,331	1,418,677	0	125,000	0	3,088,400	0	12,371,037	(14,165,760)	1,418,677	(0)
SERVICE CENTERS SUBTOTAL	\$22,692,948	\$64,467,512	\$3,598,386	\$90,758,847	\$3,030,030	\$28,496,593	\$1,900,513	\$16,371,330	\$263,322	\$57,035,275	(\$16,338,215)	\$90,758,847	(\$0)
AUXILIARY CENTERS													
RESIDENCES & AUXILIARY SERVICES	0	0	54,739,200	54,739,200	0	4,195,000	4,721,700	2,254,000	14,099,500	22,594,075	6,874,925	54,739,200	0
PARKING SERVICES	0	0	2,813,000	2,813,000	0	187,673	97,000	93,313	0	290,514	2,144,500	2,813,000	0
CHARTER SCHOOLS	0	500,000	5,679,597	6,179,597	0	0	2,747,728	0	0	2,977,501	454,368	6,179,597	0
UNIVERSITY RECREATION	1,660,000	0	737,999	2,397,999	51,000	409,700	503,064	185,907	0	276,019	972,309	2,397,999	0
HEALTH SERVICES	0	0	2,323,615	2,323,615	0	783,033	214,202	332,097	0	842,871	151,412	2,323,615	0
TELECOMMUNICATIONS	0	0	5,874,250	5,874,250	0	721,858	216,120	335,427	0	3,748,024	852,821	5,874,250	0
AUXILIARY CENTERS SUBTOTAL	\$1,660,000	\$500,000	\$72,167,661	\$74,327,661	\$51,000	\$6,297,264	\$8,499,814	\$3,200,744	\$14,099,500	\$30,729,004	\$11,450,335	\$74,327,661	\$0
SUBSIDIZED AUXILIARY CENTERS													
PUBLIC BROADCASTING	0	1,282,504	3,450,385	4,732,889	0	1,647,809	227,000	712,706	0	2,145,374	0	4,732,889	0
ATHLETICS	0	12,257,584	4,793,472	17,051,056	2,334,822	909,282	911,052	1,287,171	0	9,704,073	1,904,656	17,051,056	0
SUBSIDIZED AUXILIARY CENTERS SUBTOTAL	\$0	\$13,540,088	\$8,243,857	\$21,783,945	\$2,334,822	\$2,557,091	\$1,138,052	\$1,999,877	\$0	\$11,849,447	\$1,904,656	\$21,783,945	\$0
GRAND TOTALS	\$155,245,820	\$78,507,600	\$84,717,310	\$318,470,730	\$69,266,359	\$53,695,446	\$12,845,525	\$50,816,524	\$14,362,822	\$116,267,050	\$1,217,004	\$318,470,730	(\$0)