

**CENTRAL MICHIGAN UNIVERSITY  
2008-2009 OPERATING BUDGET  
SUMMARY OF DETAILED ALLOCATIONS**

ACCOUNT NAME	REVENUE				EXPENDITURES									TRANSFERS IN / (OUT)	GROSS MARGIN	
	TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL					NON-PERSONNEL			TOTAL EXPENSES			
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD				
<b>ACADEMIC CENTERS</b>																
SCIENCE & TECHNOLOGY	34,729,089	15,122,084	156,000	50,007,173	14,230,285	2,028,371	212,450	6,551,833	23,022,939	0	1,756,850	0	24,779,789	(25,227,384)	0	
COMMUNICATION & FINE ARTS	22,531,955	9,874,782	54,274	32,461,011	9,024,714	1,310,485	140,736	4,097,574	14,573,509	0	873,265	0	15,446,774	(17,014,237)	0	
HUMANITIES, SOCIAL & BEHAV SCIENCES	47,523,606	19,912,601	0	67,436,207	16,296,912	1,202,586	101,311	7,029,526	24,630,335	0	643,070	0	25,273,405	(42,162,802)	0	
EDUCATION & HUMAN SERVICES	31,471,378	13,455,750	0	44,927,128	10,246,897	1,796,717	15,000	4,280,677	16,339,291	0	826,129	0	17,165,420	(27,761,708)	0	
BUSINESS ADMINISTRATION	27,024,002	11,788,802	62,500	38,875,304	11,195,493	1,315,733	116,277	4,412,608	17,040,111	0	549,504	0	17,589,615	(21,285,689)	0	
HEALTH PROFESSIONS	21,766,207	7,743,795	132,840	29,642,842	6,992,424	1,858,197	148,409	3,198,737	12,197,767	0	1,117,710	0	13,315,477	(16,327,365)	0	
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>185,046,237</b>	<b>77,897,814</b>	<b>405,614</b>	<b>263,349,665</b>	<b>67,986,725</b>	<b>9,512,089</b>	<b>734,183</b>	<b>29,570,955</b>	<b>107,803,952</b>	<b>0</b>	<b>5,766,528</b>	<b>0</b>	<b>113,570,480</b>	<b>(149,779,185)</b>	<b>0</b>	
<b>QUASI-ACADEMIC CENTERS</b>																
PROVOST	9,964,059	3,731,716	0	13,695,775	1,799,175	363,682	89,074	422,078	2,674,009	0	374,044	0	3,048,053	(10,647,722)	0	
<b>QUASI-ACADEMIC CENTERS SUBTOTAL</b>	<b>9,964,059</b>	<b>3,731,716</b>	<b>0</b>	<b>13,695,775</b>	<b>1,799,175</b>	<b>363,682</b>	<b>89,074</b>	<b>422,078</b>	<b>2,674,009</b>	<b>0</b>	<b>374,044</b>	<b>0</b>	<b>3,048,053</b>	<b>(10,647,722)</b>	<b>0</b>	
<b>ACADEMIC &amp; QUASI-ACADEMIC CENTERS TOTAL</b>	<b>195,010,296</b>	<b>81,629,530</b>	<b>405,614</b>	<b>277,045,440</b>	<b>69,785,900</b>	<b>9,875,771</b>	<b>823,257</b>	<b>29,993,033</b>	<b>110,477,961</b>	<b>0</b>	<b>6,140,572</b>	<b>0</b>	<b>116,618,533</b>	<b>(160,426,907)</b>	<b>0</b>	
<b>SERVICE CENTERS</b>																
ACADEMIC ADMINISTRATION	322,546	131,336	79,221	533,103	581,840	2,495,735	220,958	1,198,750	4,497,282	322,421	2,864,217	0	7,683,920	7,150,817	0	
PROFED	4,576	2,580	1,321,850	1,329,006	1,350	9,316,726	785,582	4,516,097	14,619,755	0	11,331,412	0	25,951,167	24,622,161	0	
GRADUATE STUDIES	0	0	130,000	130,000	1,050,569	427,704	3,311	944,903	2,426,487	0	181,000	0	2,607,487	2,477,487	0	
RESEARCH & SPONSORED PROGRAMS	0	0	0	0	50,717	433,857	0	179,674	664,248	0	1,057,699	0	1,721,947	1,721,947	0	
LIBRARY	94,481	44,966	73,700	213,147	931,059	1,889,436	333,900	1,184,735	4,339,130	0	4,125,455	0	8,464,585	8,251,438	0	
COMPUTING SUPPORT	0	0	0	0	0	3,308,696	172,700	1,214,234	4,695,630	0	5,826,733	0	10,522,363	10,522,363	0	
DEAN OF STUDENTS	359,084	132,688	1,790,257	2,282,029	495,607	4,782,642	203,432	2,241,848	7,723,529	0	2,700,587	0	10,424,116	8,142,087	0	
DIVERSITY	0	0	0	0	37,761	492,316	60,016	213,366	803,458	0	485,676	0	1,289,134	1,289,134	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	22,800	22,800	0	1,981,481	125,585	762,820	2,869,886	0	434,304	0	3,304,190	3,281,390	0	
FINANCIAL SERVICES AND REPORTING	0	0	490,000	490,000	0	3,409,418	28,647	1,531,789	4,969,854	0	1,682,195	0	6,652,049	6,162,049	0	
HUMAN RESOURCES	0	0	7,000	7,000	0	1,666,737	7,800	5,040,727	6,715,264	0	409,037	0	7,124,301	7,117,301	0	
FACILITIES MANAGEMENT	0	0	91,000	91,000	0	5,086,471	280,655	2,616,640	7,983,765	50,000	11,555,000	0	19,588,765	19,497,765	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,142,192	100,112	584,440	1,826,744	0	(1,826,744)	0	0	0	0	
PRESIDENT'S OFFICE	0	0	0	0	0	2,131,893	26,761	770,188	2,928,842	0	1,137,559	0	4,066,401	4,066,401	0	
GOVERNMENTAL RELATIONS	0	0	0	0	0	307,496	0	76,629	384,125	0	118,149	0	502,274	502,274	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	0	0	2,028,103	193,846	807,871	3,029,820	0	896,489	0	3,926,309	3,926,309	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	0	0	0	0	21,041,111	0	21,041,111	21,041,111	0	
CENTRAL ADMINISTRATION	0	819,400	2,143,276	2,962,676	0	211,805	0	890,299	1,102,104	0	26,931,096	(7,826,109)	20,207,091	17,244,415	0	
CHARTER SCHOOLS	0	0	6,273,188	6,273,188	0	0	3,886,185	0	3,886,185	0	2,385,148	501,855	6,773,188	500,000	0	
UNIVERSITY RECREATION	0	0	737,999	737,999	56,812	416,355	565,064	178,703	1,216,934	0	310,508	0	1,527,442	789,443	0	
<b>SERVICE CENTERS SUBTOTAL</b>	<b>780,687</b>	<b>1,130,970</b>	<b>13,160,291</b>	<b>15,071,948</b>	<b>3,205,715</b>	<b>41,529,063</b>	<b>6,994,554</b>	<b>24,953,712</b>	<b>76,683,044</b>	<b>372,421</b>	<b>93,646,631</b>	<b>(7,324,254)</b>	<b>163,377,842</b>	<b>148,305,894</b>	<b>0</b>	
<b>AUXILIARY CENTERS</b>																
PARKING SERVICES	0	0	2,884,000	2,884,000	0	210,820	167,000	150,348	528,168	0	177,000	0	705,168	(2,178,832)	0	
RESIDENCES & AUXILIARY SERVICES	0	0	67,809,317	67,809,317	0	5,423,988	6,208,843	2,949,654	14,582,485	18,998,447	24,032,726	4,385,682	61,999,340	(5,809,977)	0	
TELECOMMUNICATIONS	0	0	6,118,992	6,118,992	0	808,982	226,800	396,809	1,432,591	0	3,929,964	234,163	5,596,718	(522,274)	0	
<b>AUXILIARY CENTERS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>76,812,309</b>	<b>76,812,309</b>	<b>0</b>	<b>6,443,790</b>	<b>6,602,643</b>	<b>3,496,811</b>	<b>16,543,244</b>	<b>18,998,447</b>	<b>28,139,690</b>	<b>4,619,845</b>	<b>68,301,226</b>	<b>(8,511,083)</b>	<b>0</b>	
<b>SUBSIDIZED AUXILIARY CENTERS</b>																
ATHLETICS	0	0	5,786,020	5,786,020	2,188,892	1,744,425	1,144,304	1,538,423	6,616,043	0	11,005,520	2,271,059	19,892,623	14,106,603	0	
HEALTH SERVICES	0	0	2,257,947	2,257,947	0	931,058	218,182	489,954	1,639,194	0	810,711	194,998	2,644,903	386,956	0	
PUBLIC BROADCASTING	0	0	3,372,153	3,372,153	0	1,854,673	245,213	838,707	2,938,593	0	2,069,536	0	5,008,129	1,635,976	0	
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>11,416,120</b>	<b>11,416,120</b>	<b>2,188,892</b>	<b>4,530,156</b>	<b>1,607,699</b>	<b>2,867,084</b>	<b>11,193,830</b>	<b>0</b>	<b>13,885,767</b>	<b>2,466,057</b>	<b>27,545,655</b>	<b>16,129,535</b>	<b>(0)</b>	
<b>GRAND TOTALS</b>	<b>195,790,983</b>	<b>82,760,500</b>	<b>101,794,334</b>	<b>380,345,817</b>	<b>75,180,507</b>	<b>62,378,780</b>	<b>16,028,153</b>	<b>61,310,640</b>	<b>214,898,079</b>	<b>19,370,868</b>	<b>141,812,660</b>	<b>(238,352)</b>	<b>375,843,256</b>	<b>(4,502,561)</b>	<b>(0)</b>	