

**CENTRAL MICHIGAN UNIVERSITY**  
**2009-2010 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							
					FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD	TOTAL EXPENSES			
<b>ACADEMIC CENTERS</b>																
SCIENCE & TECHNOLOGY	38,871,035	14,552,479	156,000	53,579,514	15,970,002	2,189,881	247,845	6,976,977	25,384,704	0	2,182,901	0	27,567,605	(26,011,909)	0	
COMMUNICATION & FINE ARTS	25,146,658	9,499,790	54,274	34,700,722	9,963,995	1,351,922	168,480	4,334,934	15,819,331	0	1,083,511	0	16,902,842	(17,797,880)	0	
HUMANITIES, SOCIAL & BEHAV SCIENCES	51,757,847	19,308,837	0	71,066,684	17,607,274	1,280,024	189,800	7,223,048	26,300,146	0	1,238,194	0	27,538,340	(43,528,344)	0	
EDUCATION & HUMAN SERVICES	32,281,119	12,994,443	0	45,275,562	10,519,493	2,043,047	50,266	4,783,884	17,396,690	0	903,693	0	18,300,383	(26,975,179)	0	
BUSINESS ADMINISTRATION	31,456,594	11,314,644	62,500	42,833,738	12,563,334	1,378,858	159,634	4,569,015	18,670,841	0	1,237,513	0	19,908,354	(22,925,384)	0	
HEALTH PROFESSIONS	24,479,757	7,862,494	132,840	32,475,091	7,859,997	2,024,468	153,409	3,596,277	13,634,151	0	1,249,990	0	14,884,141	(17,590,950)	0	
MEDICAL SCHOOL AT CENTRAL MICHIGAN UNIVERSITY	0	0	0	0	0	286,000	25,000	76,305	387,305	0	1,883,998	0	2,271,303	2,271,303	0	
<b>ACADEMIC CENTERS SUBTOTAL</b>	<b>203,993,010</b>	<b>75,532,687</b>	<b>405,614</b>	<b>279,931,311</b>	<b>74,484,095</b>	<b>10,554,200</b>	<b>994,434</b>	<b>31,560,439</b>	<b>117,593,168</b>	<b>0</b>	<b>9,779,800</b>	<b>0</b>	<b>127,372,968</b>	<b>(152,558,343)</b>	<b>0</b>	
<b>QUASI-ACADEMIC CENTERS</b>																
PROVOST	9,420,190	3,569,127	0	12,989,317	1,496,783	420,226	89,574	417,185	2,423,768	0	569,825	0	2,993,593	(9,995,724)	0	
<b>QUASI-ACADEMIC CENTERS SUBTOTAL</b>	<b>9,420,190</b>	<b>3,569,127</b>	<b>0</b>	<b>12,989,317</b>	<b>1,496,783</b>	<b>420,226</b>	<b>89,574</b>	<b>417,185</b>	<b>2,423,768</b>	<b>0</b>	<b>569,825</b>	<b>0</b>	<b>2,993,593</b>	<b>(9,995,724)</b>	<b>0</b>	
<b>ACADEMIC &amp; QUASI-ACADEMIC CENTERS TOTAL</b>	<b>213,413,200</b>	<b>79,101,814</b>	<b>405,614</b>	<b>292,920,628</b>	<b>75,980,878</b>	<b>10,974,426</b>	<b>1,084,008</b>	<b>31,977,624</b>	<b>120,016,936</b>	<b>0</b>	<b>10,349,625</b>	<b>0</b>	<b>130,366,561</b>	<b>(162,554,067)</b>	<b>0</b>	
<b>SERVICE CENTERS</b>																
ACADEMIC ADMINISTRATION	292,100	140,562	79,221	511,883	164,574	2,654,623	59,800	1,100,514	3,979,510	292,100	2,317,154	0	6,588,764	6,076,881	0	
PROFED	63,423	2,155	1,277,170	1,342,748	9,250	9,596,228	856,712	4,327,339	14,789,529	0	11,580,152	0	26,369,681	25,026,933	0	
GRADUATE STUDIES	0	0	130,000	130,000	1,050,569	430,331	4,011	990,559	2,475,471	0	188,414	0	2,663,885	2,533,885	0	
RESEARCH & SPONSORED PROGRAMS	0	420,399	0	420,399	52,152	523,084	500	198,284	774,020	0	1,073,248	0	1,847,268	1,426,869	0	
LIBRARY	113,555	42,624	73,700	229,879	971,785	1,963,157	346,700	1,252,128	4,533,769	0	4,379,190	0	8,912,959	8,683,080	0	
COMPUTING SUPPORT	0	0	0	0	3,621,990	181,800	1,360,952	5,164,742	0	5,659,805	0	10,824,547	10,824,547	0		
DEAN OF STUDENTS	426,392	143,675	1,790,257	2,360,324	505,872	5,094,950	209,332	2,393,739	8,203,893	0	2,445,181	0	10,649,074	8,288,750	0	
DIVERSITY	0	212,971	0	212,971	37,761	530,503	61,916	233,734	863,914	0	458,213	0	1,322,127	1,109,156	0	
FINANCE & ADMINISTRATIVE SERVICES	0	0	22,800	22,800	0	2,120,570	125,585	863,427	3,109,582	0	415,922	0	3,525,504	3,502,704	0	
FINANCIAL SERVICES AND REPORTING	0	0	490,000	490,000	0	3,598,972	28,647	1,617,222	5,244,841	0	1,661,561	0	6,906,402	6,416,402	0	
HUMAN RESOURCES	0	0	7,000	7,000	0	1,776,897	7,800	5,568,749	7,353,446	0	342,309	0	7,698,755	7,688,755	0	
FACILITIES MANAGEMENT	0	0	91,000	91,000	0	5,340,418	280,655	2,694,993	8,316,066	50,000	12,222,151	0	20,588,217	20,497,217	0	
CENTRAL ENERGY FACILITY	0	0	0	0	0	1,232,532	122,000	534,303	1,888,835	0	(1,888,835)	0	0	0	0	
PRESIDENT'S OFFICE	0	0	0	0	0	2,018,629	26,761	750,351	2,795,740	0	1,470,731	0	4,266,471	4,266,471	0	
GOVERNMENTAL RELATIONS	0	0	0	0	0	316,722	0	82,375	399,097	0	118,149	0	517,246	517,246	0	
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	0	0	2,085,079	193,846	851,048	3,129,973	0	918,189	0	4,048,162	4,048,162	0	
SCHOLARSHIPS & FINANCIAL AID	0	0	0	0	0	0	0	0	0	0	22,634,989	0	22,634,989	22,634,989	0	
CENTRAL ADMINISTRATION	0	0	2,143,276	2,143,276	0	297,387	0	0	297,387	0	23,035,492	(8,125,172)	15,207,707	13,064,431	0	
CHARTER SCHOOLS	0	0	6,364,912	6,364,912	0	0	3,818,426	0	3,818,426	0	2,537,293	509,193	6,864,912	5,000,000	0	
UNIVERSITY RECREATION	0	0	737,999	737,999	56,812	619,329	352,266	249,557	1,277,964	0	351,689	0	1,629,653	891,654	0	
<b>SERVICE CENTERS SUBTOTAL</b>	<b>895,470</b>	<b>962,386</b>	<b>13,207,335</b>	<b>15,065,191</b>	<b>2,848,775</b>	<b>43,821,401</b>	<b>6,676,757</b>	<b>25,069,272</b>	<b>78,416,205</b>	<b>342,100</b>	<b>91,920,997</b>	<b>(7,615,979)</b>	<b>163,063,323</b>	<b>147,998,132</b>	<b>0</b>	
<b>AUXILIARY CENTERS</b>																
PARKING SERVICES	0	0	2,734,000	2,734,000	0	218,663	167,000	136,294	521,957	0	204,913	0	726,870	(2,007,130)	0	
RESIDENCES & AUXILIARY SERVICES	0	0	69,643,217	69,643,217	0	5,363,703	6,520,288	2,887,293	14,771,284	19,985,797	23,084,839	4,563,741	62,405,661	(7,237,556)	0	
TELECOMMUNICATIONS	0	0	5,274,835	5,274,835	0	794,391	226,800	359,177	1,380,368	0	3,021,404	243,670	4,645,442	(629,393)	0	
<b>AUXILIARY CENTERS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>77,652,052</b>	<b>77,652,052</b>	<b>0</b>	<b>6,376,757</b>	<b>6,914,088</b>	<b>3,382,764</b>	<b>16,673,609</b>	<b>19,985,797</b>	<b>26,311,156</b>	<b>4,807,411</b>	<b>67,777,973</b>	<b>(9,874,079)</b>	<b>0</b>	
<b>SUBSIDIZED AUXILIARY CENTERS</b>																
ATHLETICS	0	0	6,051,103	6,051,103	2,577,006	1,738,142	1,199,532	1,673,019	7,187,699	0	12,356,401	2,363,264	21,907,364	15,856,261	0	
HEALTH SERVICES	0	0	1,992,872	1,992,872	0	1,002,811	70,900	468,845	1,542,556	0	1,234,357	202,915	2,979,828	986,956	0	
PUBLIC BROADCASTING	0	0	3,354,875	3,354,875	0	1,862,187	287,357	767,732	2,917,276	0	2,199,665	0	5,116,941	1,762,066	0	
<b>SUBSIDIZED AUXILIARY CENTERS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>11,398,850</b>	<b>11,398,850</b>	<b>2,577,006</b>	<b>4,603,140</b>	<b>1,557,789</b>	<b>2,909,596</b>	<b>11,647,531</b>	<b>0</b>	<b>15,790,423</b>	<b>2,566,179</b>	<b>30,004,133</b>	<b>18,605,283</b>	<b>0</b>	
<b>GRAND TOTALS</b>	<b>214,308,670</b>	<b>80,064,200</b>	<b>102,663,851</b>	<b>397,036,721</b>	<b>81,406,659</b>	<b>65,775,724</b>	<b>16,232,642</b>	<b>63,339,256</b>	<b>226,754,280</b>	<b>20,327,897</b>	<b>144,372,201</b>	<b>(242,389)</b>	<b>391,211,989</b>	<b>(5,824,732)</b>	<b>0</b>	