

**CENTRAL MICHIGAN UNIVERSITY
2005-2006 REVISED OPERATING BUDGET
DETAILED ALLOCATIONS**

ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES					GROSS MARGIN
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
ACADEMIC CENTERS															
SCIENCE & TECHNOLOGY															
BIOLOGY	21100	\$3,475,761	\$0	\$0	\$3,475,761	\$1,821,988	\$348,051	\$30,900	\$836,143	\$3,037,081	\$0	\$261,387	\$0	\$3,298,468	\$177,293
BEAVER ISLAND	21101	0	0	156,000	156,000	52,541	8,559	50,000	22,030	133,130	0	141,394	0	274,524	(118,524)
CHEMISTRY	21104	2,282,958	0	0	2,282,958	1,371,636	243,769	28,500	622,844	2,266,748	0	219,327	0	2,486,075	(203,117)
GEOGRAPHY	21125	3,027,795	0	0	3,027,795	1,304,018	33,301	20,400	520,500	1,878,219	0	82,138	0	1,960,357	1,067,438
ENVIRONMENTAL STUDIES	21127	79,129	0	0	79,129	53,271	0	0	17,511	70,782	0	8,600	0	79,382	(253)
GEOLOGY	21130	813,240	0	0	813,240	616,906	35,734	16,600	244,053	913,293	0	95,092	0	1,008,385	(195,145)
INDUSTRIAL & ENGINEERING TECHNOLOGY	21137	1,408,743	0	0	1,408,743	1,260,126	132,337	21,200	520,473	1,934,136	0	156,864	0	2,091,000	(682,257)
MATHEMATICS	21140	6,308,735	0	0	6,308,735	3,141,526	55,432	14,000	1,139,535	4,350,493	0	75,728	0	4,426,221	1,882,514
COMPUTER SCIENCE	21141	1,918,945	0	0	1,918,945	1,396,517	33,675	5,800	488,595	1,924,586	0	65,519	0	1,990,105	(71,160)
PHYSICS	21149	1,733,208	0	0	1,733,208	1,073,856	194,396	9,100	466,054	1,743,405	0	70,957	0	1,814,362	(81,154)
RADIATION SAFETY OFFICER	21180	0	0	0	0	0	0	0	0	0	0	10,488	0	10,488	(10,488)
SCIENCE GRAD RESEARCH ASSISTANTSHIP	22030	0	0	0	0	191,363	0	0	88,088	279,450	0	0	0	279,450	(279,450)
PEARCE COMPUTER CENTER	24410	0	0	0	0	0	136,476	9,800	55,672	201,948	0	50,520	0	252,468	(252,468)
SCIENCE II LIQUID NITROGEN	24540	0	0	0	0	0	0	0	0	0	0	16,600	0	16,600	(16,600)
HAZARDOUS WASTE DISPOSAL	24545	0	0	0	0	0	0	0	0	0	0	35,000	0	35,000	(35,000)
DEVELOPMENT OFFICER-SCIENCE & TECHNOLOGY	24616	0	0	0	0	0	39,207	0	9,001	48,208	0	12,500	0	60,708	(60,708)
DEAN - SCIENCE AND TECHNOLOGY	24617	0	0	0	0	126,734	571,827	3,500	277,832	979,893	0	63,113	0	1,043,006	(1,043,006)
PROGRAM ACTIVITY - SCIENCE AND TECHNOLOGY	24618	0	0	0	0	0	0	2,650	0	2,650	0	52,666	0	55,316	(55,316)
RECRUITING - SCIENCE & TECHNOLOGY	24619	0	0	0	0	0	0	0	0	0	0	19,000	0	19,000	(19,000)
NEITHERCUT WOODLANDS	24650	0	0	0	0	0	0	0	0	0	0	3,600	0	3,600	(3,600)
SCIENCE & TECHNOLOGY SUBTOTAL		\$21,048,514	\$0	\$156,000	\$21,204,514	\$12,410,478	\$1,832,764	\$212,450	\$5,308,330	\$19,764,021	\$0	\$1,440,493	\$0	\$21,204,514	0
COMMUNICATION & FINE ARTS															
ART	21602	2,401,933	0	38,741	2,440,674	1,048,233	110,755	6,954	432,122	1,598,064	0	75,907	0	1,673,971	766,702
BROADCAST AND CINEMATIC ARTS	21603	1,910,021	0	0	1,910,021	1,031,585	81,855	11,294	432,509	1,557,243	0	112,178	0	1,669,421	240,599
BCA LAB EQUIPMENT	21604	0	0	0	0	0	0	0	0	0	0	35,000	0	35,000	(35,000)
IPR CURRICULUM	21620	93,562	0	0	93,562	49,254	0	0	16,798	66,052	0	5,908	0	71,960	21,602
JOURNALISM	21638	1,929,018	0	0	1,929,018	1,026,237	33,738	5,841	386,590	1,452,406	0	29,470	0	1,481,876	447,142
MUSIC EVENTS	21646	0	0	0	0	0	0	56,500	0	56,500	0	18,700	0	75,200	(75,200)
MUSIC	21647	2,577,576	0	39,165	2,616,741	2,462,269	290,643	33,470	1,056,365	3,842,747	0	61,635	0	3,904,382	(1,287,641)
MUSIC ACTIVITIES	21648	0	0	0	0	0	0	0	0	0	0	58,800	0	58,800	(58,800)
MUSIC EQUIP REPAIR & REPLACEMENT	21649	0	0	0	0	0	0	0	0	0	0	134,667	0	134,667	(134,667)
SPEECH COMMUNICATION AND DRAM ARTS	21670	4,116,165	0	0	4,116,165	1,964,898	208,305	15,921	837,192	3,026,316	0	52,198	0	3,078,514	1,037,651
SPEECH AND DRAMA ACTIVITIES	21671	0	0	0	0	0	0	0	0	0	0	65,364	0	65,364	(65,364)
CENTER FOR CULTURAL & NATURAL HISTORY	24240	0	0	0	0	0	0	0	0	0	0	65,852	0	65,852	(65,852)
DEVELOPMENT-CCFA	24666	0	0	0	0	0	49,082	0	22,219	71,301	0	1,278	0	72,579	(72,579)
DEAN - COMMUNICATION & FINE ARTS	24667	0	0	0	0	63,463	392,521	18,050	174,868	648,902	0	12,142	0	661,044	(661,044)
PROG ACT - COMMUNICATION & FINE ARTS	24668	0	0	0	0	0	0	4,000	0	4,000	0	666	0	4,666	(4,666)
STUDENT PERFORMING ARTS-TRAVEL	25015	0	0	0	0	0	0	0	0	0	0	7,284	0	7,284	(7,284)
MUSIC-BAND	25813	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	(20,000)
MUSIC THEATRE SCHOLARSHIPS	28204	0	0	0	0	0	0	0	0	0	0	25,600	0	25,600	(25,600)
COMMUNICATION & FINE ARTS SUBTOTAL		\$13,028,274	\$0	\$77,906	\$13,106,180	\$7,645,939	\$1,166,898	\$152,030	\$3,358,665	\$12,323,532	\$0	\$782,649	\$0	\$13,106,180	\$0
HUMANITIES, SOCIAL & BEHAV SCIENCES															
ENGLISH	21715	4,822,467	0	0	4,822,467	3,301,799	68,474	5,900	1,325,222	4,701,395	0	34,680	0	4,736,075	86,392
ENGLISH LANGUAGE INSTITUTE	21716	0	0	0	0	133,600	53,435	0	28,896	215,931	0	5,917	0	221,848	(221,848)
BASIC WRITING PROGRAM	21717	0	0	0	0	32,376	0	30,000	22,025	84,401	0	6,072	0	90,473	(90,473)
PSYCHOLOGY	21720	3,961,401	0	0	3,961,401	2,919,206	118,997	14,195	1,379,120	4,431,518	0	38,743	0	4,470,260	(508,860)
PSYCHOLOGY INTERN SUPERVISION	21721	0	0	0	0	0	0	0	0	0	0	1,664	0	1,664	(1,664)
PSYCHOLOGY TRAINING & CONSULTATION	21722	0	0	0	0	0	69,000	0	15,971	0	0	84,971	0	84,971	(84,971)
CMU/STRATHCLYDE HISTORY PHD	21732	0	0	0	0	0	0	0	0	0	0	3,392	0	3,392	(3,392)
HISTORY	21735	2,552,828	0	0	2,552,828	1,565,590	49,448	3,740	627,593	2,246,370	0	19,052	0	2,265,422	287,406
FOREIGN LANGUAGE-LITERATURE & CULTURE	21740	1,654,097	0	0	1,654,097	1,140,503	28,371	9,136	446,789	1,624,799	0	17,573	0	1,642,372	11,724
MILITARY SCIENCE	21745	0	0	0	0	98,978	0	33,696	13,903	49,554	0	9,046	0	58,601	40,377
POLITICAL SCIENCE	21750	1,930,312	0	0	1,930,312	1,157,472	35,027	3,400	475,174	1,671,073	0	13,240	0	1,684,313	245,999
PHILOSOPHY & RELIGION	21755	2,300,788	0	0	2,300,788	1,255,114	33,446	4,000	480,227	1,772,787	0	13,261	0	1,786,048	514,740
SOCIOLOGY & ANTHROPOLOGY & SOCIAL WORK	21765	3,095,038	0	0	3,095,038	1,944,863	57,132	0	747,745	2,749,740	0	23,894	0	2,773,634	321,404
WOMEN'S STUDIES	21770	4,412	0	0	4,412	18,750	0	1,100	6,563	26,413	0	3,279	0	29,689	(25,277)
HSBS COMPUTER LAB	24405	0	0	0	0	0	31,465	0	12,331	43,796	0	649	0	44,445	(44,445)
DEAN - HUMAN, SOCIAL & BEH SCIENCES	24677	180,337	0	0	180,337	(38,515)	402,368	2,785	138,631	505,269	0	5,500	0	510,768	(330,431)
PROG ACT - HUM, SOC & BEH SCIENCES	24678	0	0	0	0	0	0	0	0	0	0	5,500	0	5,500	(5,500)
NEUROSCIENCE	24730	0	0	0	0	0	0	0	0	0	0	4,160	0	4,160	(4,160)
SOCIAL WORK	24734	0	0	0	0	0	23,625	5,100	5,203	33,928	0	10,473	0	44,401	(44,401)
COLLEGE OF DEVELOPMENT OFFICE EXPENSES	24676	0	0	0	0	0	37,409	0	14,695	52,104	0	8,520	0	60,624	(60,624)
GRIFFIN ENDOWED CHAIR	24681	0	0	0	0	56,550	0	0	25,448	81,998	0	0	0	81,998	(81,998)
HUMANITIES, SOCIAL & BEHAV SCIENCES SUBTOTAL		\$20,600,657	\$0	\$0	\$20,600,657	\$13,487,308	\$1,041,893	\$81,311	\$5,765,533	\$20,291,073	\$0	\$224,612	\$0	\$20,600,657	\$0
EDUCATION & HUMAN SERVICES															
TEACHER ED & PROFESSIONAL DEVELOPMENT	21300	5,279,285	0	0	5,279,285	2,905,166	92,269	3,019	1,114,274	4,114,728	0	54,410	0	4,169,138	1,110,147
EHS-CSS ADMISSIONS	21320	0	0	0	0	0	118,113	0	35,464	153,577	0	40,000	0	193,577	(193,577)
EHS-CSS MID-TIER	21321	0	0	0	0	0	70,491	0	29,794	100,285	0	0	0	100,285	(100,285)
EHS-CSS CERTIFICATION	21322	0	0	0	0	0	101,703	0	56,115	157,818	0	0	0	157,818	(157,818)

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ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES				GROSS MARGIN	
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS		TOTAL EXPENSES
EHS-CSS OPERATIONS	21330	0	0	0	0	0	0	1,200	0	1,200	0	30,828	0	32,028	(32,028)
COUNSELING & SPECIAL EDUCATION	21340	1,318,399	0	0	1,318,399	927,598	44,783	1,562	354,912	1,328,855	0	19,896	0	1,348,751	(30,352)
EDUCATION ADMIN & COMMUNITY LEADERSHIP	21350	345,120	0	0	345,120	897,305	41,205	4,219	351,930	1,294,659	0	19,339	0	1,313,998	(968,878)
HUMAN ENVIRONMENTAL STUDIES	21360	4,307,424	0	0	4,307,424	2,030,017	268,008	0	831,258	3,129,283	0	40,482	0	3,169,765	1,137,659
RECREATION PARK & LEISURE SERVICES	21391	1,561,043	0	0	1,561,043	754,087	121,068	890	320,577	1,196,622	0	42,824	0	1,239,446	321,597
INSTRUCTIONAL MATERIALS CENTER	24160	0	0	0	0	0	76,170	3,470	36,144	115,784	0	20,980	0	136,764	(136,764)
DEVELOPMENT - EHS	24635	0	0	0	0	0	33,419	0	9,982	43,400	0	20,000	0	63,400	(63,400)
DEAN-EDUCATION & HUMAN SERVICES	24636	0	0	0	0	0	363,521	640	111,784	475,945	0	99,437	0	575,382	(575,382)
PROGRAM ACTIVITY - EDUC & HUMAN SERVICES	24638	0	0	0	0	7,042	0	0	2,403	9,445	0	0	0	9,445	(9,445)
RECRUITMENT-EHS	24639	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	(10,000)
EHS-CSS ADMINISTRATION	24755	0	0	0	0	0	179,204	0	55,958	235,162	0	56,312	0	291,474	(291,474)
EDUCATION & HUMAN SERVICES SUBTOTAL		\$12,811,271	\$0	\$0	\$12,811,271	\$7,521,215	\$1,509,953	\$15,000	\$3,310,595	\$12,356,763	\$0	\$454,508	\$0	\$12,811,271	\$0
BUSINESS ADMINISTRATION															
ACCOUNTING	21200	1,878,891	0	0	1,878,891	1,624,491	35,630	1,450	518,437	2,180,007	0	572	0	2,180,579	(301,688)
ECONOMICS	21210	2,357,240	0	0	2,357,240	1,461,149	31,845	3,231	554,527	2,050,752	0	14,794	0	2,065,546	291,694
ENTREPRENEURSHIP	21220	306,353	0	0	306,353	30,668	122,348	0	61,997	215,013	0	294	0	215,307	91,046
BUSINESS INFORMATION SYSTEMS	21230	2,111,831	0	0	2,111,831	1,687,534	35,630	2,031	579,640	2,304,835	0	4,054	0	2,308,889	(197,058)
MANAGEMENT	21240	1,958,127	0	0	1,958,127	1,450,353	32,781	1,500	486,954	1,971,589	0	2,969	0	1,974,558	(16,431)
MARKETING/HOSPITALITY SERVICES	21250	2,670,179	0	0	2,670,179	1,693,904	36,171	1,700	573,357	2,305,132	0	0	0	2,305,132	365,047
FINANCE & LAW	21280	2,716,339	0	0	2,716,339	1,535,297	35,630	2,031	477,316	2,050,274	0	7,942	0	2,058,216	658,123
CBA TECHNOLOGY SERVICES	24420	0	0	0	0	0	193,500	98,091	75,333	366,933	0	37,799	0	404,732	(404,732)
DEVELOPMENT OFFICER - CBA	24626	0	0	0	0	0	90,894	0	39,479	130,373	0	142,809	0	142,809	(142,809)
DEAN - CBA	24627	0	0	0	0	55,765	379,746	26,100	155,147	616,758	0	69,665	0	686,423	(686,423)
PROGRAM ACTIVITY - CBA	24628	0	0	0	0	0	0	0	0	0	0	85	0	85	(85)
STUDENT SERVICES CENTER-CBA	24634	538,029	0	0	538,029	0	174,742	10,000	58,548	243,290	0	0	0	243,290	294,739
SAP UNIV ALLIANCE PROGRAM	24705	0	0	72,500	72,500	12,360	0	0	2,702	15,062	0	8,861	0	23,923	48,577
BUSINESS ADMINISTRATION SUBTOTAL		\$14,536,989	\$0	\$72,500	\$14,609,489	\$9,551,520	\$1,168,926	\$146,134	\$3,583,438	\$14,450,018	\$0	\$159,471	\$0	\$14,609,489	\$0
HEALTH PROFESSIONS															
PHYSICAL EDUCATION/SPORT	21380	3,242,079	0	52,000	3,294,079	1,381,853	52,794	22,000	535,135	1,991,782	0	69,100	0	2,060,882	1,233,197
SCHOOL OF HEALTH SCIENCES	21810	2,715,637	0	36,500	2,752,137	1,290,886	59,217	27,900	498,734	1,876,738	0	75,400	0	1,952,138	799,999
PHYSICIAN ASSISTANT	21830	873,766	0	166,000	1,039,766	497,744	31,824	0	182,996	712,564	0	63,600	0	776,164	263,602
PHYSICAL THERAPY PROGRAM	21840	707,095	0	134,500	841,595	790,053	27,851	0	258,036	1,075,940	0	50,220	0	1,126,160	(284,565)
DOCTOR OF HEALTHCARE ADMINISTRATION	21850	690,686	0	0	690,686	438,897	26,073	0	128,114	593,084	0	97,602	0	690,686	0
COMMUNICATION DISORDERS	21890	1,870,435	0	0	1,870,435	1,235,162	544,070	22,309	599,494	2,401,035	0	15,000	0	2,416,035	(545,600)
CHP VIVARIUM	22045	0	0	0	0	0	50,584	12,500	24,158	87,242	0	26,500	0	113,742	(113,742)
CHP CARLS CENTER	23030	0	0	0	0	0	168,165	0	67,171	235,336	0	15,000	0	250,336	(250,336)
DEVELOPMENT OFFICER-HEALTH PROFESSIONS	24685	0	0	0	0	0	25,750	0	10,097	35,847	0	23,568	0	59,415	(59,415)
DEAN - HEALTH PROFESSIONS	24687	37,201	0	0	37,201	0	377,410	6,500	124,406	508,316	0	9,071	0	517,386	(480,185)
PROG ACT - HEALTH PROFESSIONS	24688	0	0	12,000	12,000	137,230	0	0	36,359	173,589	0	2	0	173,590	(161,590)
RECRUITING - HEALTH PROFESSIONS	24689	0	0	0	0	0	0	0	0	0	0	29,000	0	29,000	(29,000)
CHP ADMISSIONS & ENROLLMENT	24691	0	0	0	0	0	45,608	0	15,382	60,990	0	33,000	0	93,990	(93,990)
CHP TECHNOLOGY SERVICES	24692	0	0	0	0	0	183,736	0	75,139	258,875	0	19,500	0	278,375	(278,375)
HEALTH PROFESSIONS SUBTOTAL		\$10,136,899	\$0	\$401,000	\$10,537,899	\$5,771,825	\$1,593,082	\$91,209	\$2,555,221	\$10,011,337	\$0	\$526,562	\$0	\$10,537,899	(\$0)
PROF ED															
STUDENT SERVICES-ADMIN	31900	0	0	0	0	0	189,128	0	92,726	0	0	536,500	0	818,354	(818,354)
STUDENT SERVICES-MI	32000	16,153,385	0	0	16,153,385	2,529,155	1,119,242	0	717,185	4,365,582	0	2,959,680	0	7,325,262	8,828,123
STUDENT SERVICES-US	34000	14,234,373	0	0	14,234,373	2,457,626	1,558,923	0	904,362	0	0	2,208,742	0	7,129,653	7,104,720
STUDENT SERVICES-INTL & DDL	34999	5,876,235	0	0	5,876,235	1,104,691	270,092	13,504	349,239	0	0	384,209	0	2,121,735	3,754,500
STUDENT SERVICES-E & PD	38700	1,330,783	0	0	1,330,783	115,855	211,795	20,250	125,492	0	0	686,179	0	1,159,571	171,212
EXECUTIVE DIRECTOR	30000	0	0	0	0	1,317,465	181,741	4,000	84,482	0	0	1,185,570	4,200,228	6,973,486	(6,973,486)
PRODUCT DEVELOPMENT	30100	0	0	0	0	469,804	645,613	47,309	397,757	0	0	338,500	0	1,898,983	(1,898,983)
HUMAN CAPITAL & ORG SERVICE	30200	0	0	0	0	0	178,705	300,000	78,872	0	0	930,227	0	930,227	(930,227)
ADMINISTRATIVE SERVICES	30300	245,000	0	0	245,000	30,000	1,091,151	50,067	549,043	0	0	100,190	0	1,820,451	(1,575,451)
MARKETING AND SALES	31022	0	0	0	0	0	1,001,752	13,000	415,133	0	0	3,915,045	0	3,915,045	(3,915,045)
FINANCE	31041	500,000	0	0	500,000	0	458,607	31,501	214,623	0	0	871,100	0	1,575,831	(1,075,831)
OFFICE OF INFO TECHNOLOGY	31043	0	0	0	0	0	536,290	101,253	222,867	0	0	608,550	0	1,468,960	(1,468,960)
LIBRARY	31064	0	0	0	0	0	587,944	28,128	258,146	0	0	328,000	0	1,202,218	(1,202,218)
PROF ED SUBTOTAL		\$38,339,776	\$0	\$0	\$38,339,776	\$8,024,596	\$8,030,983	\$609,012	\$4,409,927	\$4,365,582	\$0	\$13,065,030	\$4,200,228	\$38,339,776	\$0
ACADEMIC CENTER TOTALS		\$130,502,381	\$0	\$707,406	\$131,209,787	\$64,412,881	\$16,344,499	\$1,307,146	\$28,291,709	\$93,562,327	\$0	\$16,653,324	\$4,200,228	\$131,209,787	\$0
SERVICE CENTERS															
ACADEMIC ADMINISTRATION															
HONORS PROGRAM	21920	106,269	346,920	0	453,189	84,505	132,253	86,638	86,900	390,296	0	62,893	0	453,189	0
FIRST YEAR EXPERIENCE	21940	103,478	0	0	103,478	0	0	72,550	0	72,550	0	6,196	24,732	103,478	0
FACULTY CENTER FOR INNOVATIVE TEACHING	24300	0	635,770	0	635,770	0	376,242	19,200	152,797	548,239	0	87,531	0	635,770	0
CLAS/ETS INIT ACT	24425	0	1,001	30,205	31,206	0	24,414	0	6,792	31,206	0	0	0	31,206	0
ACADEMIC RESERVE - GF	24600	0	0	0	0	0	0	0	0	0	0	545,777	(545,777)	0	0
ACADEMIC ADMINISTRATION	24605	0	283,531	0	283,531	0	194,540	0	73,615	268,155	0	15,376	0	283,531	0
MUSIC LICENSE FEES PAYMENTS	24606	0	13,500	0	13,500	0	0	0	0	0	0	13,500	0	13,500	0
HEALTH PROFESSIONS BUILDING OPENING FUNDS	24656	0	617,601	0	617,601	0	0	0	0	0	0	617,601	0	617,601	0

**CENTRAL MICHIGAN UNIVERSITY
2005-2006 REVISED OPERATING BUDGET
DETAILED ALLOCATIONS**

ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES					GROSS MARGIN
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
FACULTY PERSONNEL SERVICES	24662	0	598,400	0	598,400	0	402,138	6,200	162,800	571,138	0	27,262	0	598,400	0
PROG ACT - ACADEMIC	24663	0	2,075,223	0	2,075,223	1,133,063	143,081	20,400	267,259	1,563,803	0	511,420	0	2,075,223	0
GEN ED COORDINATOR EXPENSES	24715	0	39,013	0	39,013	18,750	0	12,700	6,563	38,013	0	1,000	0	39,013	0
ACCREDITATION	24740	0	31,000	0	31,000	0	0	0	0	0	0	31,000	0	31,000	0
OUTCOME ASSESSMENT	24765	0	20,000	0	20,000	0	0	0	0	0	0	20,000	0	20,000	0
CMU LIFE	25100	186,000	0	0	186,000	0	0	165,158	0	165,158	0	20,842	0	186,000	0
FRAMEWORK	25110	0	6,200	0	6,200	0	0	2,300	0	2,300	0	3,900	0	6,200	0
PROVOST OFFICE	26140	0	449,317	0	449,317	0	272,083	0	93,425	365,508	0	83,809	0	449,317	0
FACULTY BARGAINING	26165	0	10,000	0	10,000	0	0	10,000	0	10,000	0	0	0	10,000	0
ACADEMIC AFFAIRS	26200	0	354,865	0	354,865	0	211,140	4,600	73,525	289,265	0	65,600	0	354,865	0
CURRICULUM & ASSESSMENT EXPENSES	26210	0	105,149	0	105,149	0	66,950	0	21,689	88,639	0	16,510	0	105,149	0
ACADEMIC SENATE	26360	0	77,041	0	77,041	18,750	30,536	5,000	15,390	69,676	0	7,365	0	77,041	0
INSTITUTIONAL RESEARCH	26385	0	289,946	0	289,946	0	196,429	0	70,471	266,900	0	23,046	0	289,946	0
SERVICE ACTIVITY AWARDS	26550	0	27,917	0	27,917	0	0	0	0	0	0	27,917	0	27,917	0
CLASSROOM FURNITURE	27510	0	17,200	0	17,200	0	0	0	0	0	0	17,200	0	17,200	0
ACADEMIC ADMINISTRATION SUBTOTAL		\$395,747	\$5,999,593	\$30,205	\$6,425,545	\$1,255,068	\$2,049,806	\$404,746	\$1,031,225	\$4,740,845	\$0	\$2,205,745	(\$521,045)	\$6,425,545	\$0
GRADUATE STUDIES															
RESEARCH COMMITTEE	22000	0	204,800	0	204,800	0	0	0	0	0	0	204,800	0	204,800	0
RESEARCH PROFESSORSHIP	22020	0	62,479	0	62,479	46,281	0	0	16,198	62,479	0	0	0	62,479	0
UNDERGRAD RESEARCH SUPPORT	22204	0	49,907	0	49,907	0	11,908	0	4,398	16,306	0	33,601	0	49,907	0
GRADUATE OFFICE RESEARCH SUPPORT	22800	0	33,000	0	33,000	0	0	0	0	0	0	33,000	0	33,000	0
INSTITUTIONAL MATCH	22852	0	1,000	0	1,000	0	0	0	0	0	0	1,000	0	1,000	0
GRADUATE OFFICE	24660	0	624,652	130,000	754,652	0	459,328	0	186,119	645,447	0	109,205	0	754,652	0
GRADUATE PROGRAM SUPPORT	24661	0	672,992	0	672,992	334,776	0	3,311	217,106	555,193	0	117,799	0	672,992	0
MSA PROGRAM	24665	239,397	43,983	20,000	303,380	132,605	75,803	0	86,244	294,652	0	8,728	0	303,380	0
OFFICE OF RESEARCH	26150	0	301,269	0	301,269	0	215,877	0	84,082	299,959	0	1,310	0	301,269	0
FUNDING FOR NEW INITIATIVES ACTIVITIES	26158	0	450,000	0	450,000	0	0	0	0	0	0	450,000	0	450,000	0
RESEARCH EXCELLENCE FUND	11050	0	424,736	0	424,736	0	0	0	0	0	0	424,736	0	424,736	0
GRADUATE STUDIES SUBTOTAL		\$239,397	\$2,868,818	\$150,000	\$3,258,214	\$513,662	\$762,916	\$3,311	\$594,147	\$1,874,036	\$0	\$1,384,179	\$0	\$3,258,214	\$0
LIBRARY															
LIBRARY-GENERAL	24100	77,542	3,444,178	57,200	3,578,920	691,684	1,375,186	320,900	830,777	3,218,547	0	360,373	0	3,578,920	0
LIBRARY-ACQUISITIONS	24120	2,775,000	651,027	0	3,426,027	0	0	0	0	0	0	3,426,027	0	3,426,027	0
LIBRARY-CLARKE HISTORICAL	24200	0	517,516	0	517,516	108,389	186,567	11,800	137,355	444,111	0	73,405	0	517,516	0
MICHIGAN HISTORICAL REVIEW	24210	0	29,558	16,500	46,058	0	14,664	11,200	3,944	29,808	0	16,250	0	46,058	0
LIBRARY SUBTOTAL		\$2,852,542	\$4,642,278	\$73,700	\$7,568,520	\$800,073	\$1,576,417	\$343,900	\$972,075	\$3,692,465	\$0	\$3,876,055	\$0	\$7,568,520	\$0
COMPUTING SUPPORT															
LIR TECHNICAL MAINTENANCE	24310	0	265,198	0	265,198	0	168,896	25,500	65,530	259,926	0	5,272	0	265,198	0
SAP MAINTENANCE COSTS	26308	0	315,622	0	315,622	0	0	0	0	0	0	315,622	0	315,622	0
TECHNOLOGY OPERATIONS	26327	0	4,001,894	0	4,001,894	0	2,370,049	29,200	905,251	3,304,500	0	1,263,136	(565,742)	4,001,894	0
PC REPAIR	26328	0	89,788	0	89,788	0	86,465	53,000	44,273	183,738	0	23,677	(117,627)	89,788	0
HELP DESK OPERATIONS	26329	0	168,630	0	168,630	0	186,245	65,000	64,337	315,582	0	23,112	(170,064)	168,630	0
INFORMATION TECHNOLOGY	26376	0	272,225	0	272,225	0	198,949	0	72,698	271,647	0	578	0	272,225	0
STUDENT TECHNOLOGY UPGRADES	26377	2,802,198	0	0	2,802,198	0	0	0	0	0	0	2,802,198	0	2,802,198	0
COMPUTING SUPPORT SUBTOTAL		\$2,802,198	\$5,113,358	\$0	\$7,915,556	\$0	\$3,010,604	\$172,700	\$1,152,090	\$4,335,394	\$0	\$4,433,595	(\$853,433)	\$7,915,556	\$0
DEAN OF STUDENTS															
CMU VOLUNTEER CENTER	23020	0	50,988	0	50,988	0	0	0	0	0	0	50,988	0	50,988	0
LEADERSHIP INSTITUTE	24646	0	88,190	0	88,190	0	55,042	0	14,060	69,102	0	19,088	0	88,190	0
STUDENT ORG FUNDING	25300	800,000	0	0	800,000	0	0	0	0	0	0	800,000	0	800,000	0
CAREER SRVCS & RES CTR	25800	0	553,004	0	553,004	0	336,046	11,900	140,956	488,902	0	64,102	0	553,004	0
COUNSELING CENTER	25805	0	664,184	0	664,184	433,342	27,810	100	185,597	646,849	0	17,335	0	664,184	0
ACADEMIC ADVISING SERVICES	25826	200,916	234,146	12,250	447,312	0	300,278	8,050	126,145	434,473	0	12,839	0	447,312	0
TUTORIAL SERVICES PROGRAM	25827	0	13,300	0	13,300	0	0	9,300	0	9,300	0	4,000	0	13,300	0
FINANCIAL AID	25830	0	1,186,927	161,000	1,347,927	0	827,388	14,300	371,235	1,212,923	0	135,004	0	1,347,927	0
ADMISSIONS OFFICE	25850	0	1,343,991	425,000	1,768,991	0	793,731	15,300	332,512	1,141,543	0	627,448	0	1,768,991	0
ORIENTATION	25860	0	(0)	334,443	334,443	0	26,354	63,245	16,171	105,770	0	192,649	36,023	334,443	0
REGISTRAR & RECORDS	25870	0	2,043,164	0	2,043,164	0	1,297,003	65,800	626,144	1,988,946	0	54,218	0	2,043,164	0
STUDENT LIFE	25900	0	243,539	0	243,539	0	169,564	5,200	53,791	228,555	0	14,984	0	243,539	0
DEAN OF STUDENTS	25924	0	227,629	285,857	513,486	13,200	335,693	4,800	111,741	465,435	0	48,051	0	513,486	0
PROG ACT - DEAN OF STUDENTS	25925	0	38,003	0	38,003	0	0	2,437	0	2,437	0	35,566	0	38,003	0
SEXUAL ASSAULT SERVICES	25926	0	6,000	0	6,000	0	0	0	0	0	0	6,000	0	6,000	0
CATALOGS & BULLETINS	26730	0	71,000	0	71,000	0	0	0	0	0	0	71,000	0	71,000	0
DEAN OF STUDENTS SUBTOTAL		\$1,000,916	\$6,764,065	\$1,218,550	\$8,983,531	\$446,542	\$4,168,909	\$200,432	\$1,978,352	\$6,794,235	\$0	\$2,153,273	\$36,023	\$8,983,531	\$0
DIVERSITY															
STUDY ABROAD	24520	0	89,450	0	89,450	0	0	0	0	0	0	89,450	0	89,450	0
INTERNATIONAL STUDENT SCHOLAR & RECRUITING	24521	0	42,064	0	42,064	0	0	0	0	0	0	42,064	0	42,064	0
OIE GENERAL OPERATIONS	24522	213,322	518,779	43,800	775,901	0	343,683	10,000	150,826	504,509	213,322	58,070	0	775,901	0
FACULTY INTERNATIONAL DEVELOPMENT	24523	0	20,000	0	20,000	0	0	0	0	0	0	20,000	0	20,000	0
GAY & LESBIAN PROG	25480	0	37,620	0	37,620	3,398	14,282	0	6,990	24,670	0	12,950	0	37,620	0
STUDENT DISABILITY SERVICE	25807	0	266,505	0	266,505	0	173,605	3,000	56,336	232,941	0	33,564	0	266,505	0
INSTRUCTOR WAGES	25811	0	54,300	0	54,300	0	0	48,300	0	48,300	0	6,000	0	54,300	0
NATIVE AMERICAN PROGRAM	25812	0	70,864	0	70,864	0	33,475	800	12,509	46,784	0	24,080	0	70,864	0

CENTRAL MICHIGAN UNIVERSITY
2005-2006 REVISED OPERATING BUDGET
DETAILED ALLOCATIONS

ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES					GROSS MARGIN
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
ACADEMIC AND CAREER EMPOWERMENT	25814	0	40,000	0	40,000	0	0	7,000	0	7,000	0	33,000	0	40,000	0
MINORITY STUDENT SERVICES	25815	0	357,340	0	357,340	30,500	193,448	1,416	99,763	325,128	0	32,212	0	357,340	0
MINORITY DIVERSITY	25816	0	29,077	0	29,077	0	0	0	0	0	0	29,077	0	29,077	0
MULTI-CULTURAL PROGRAMS	25817	0	111,205	0	111,205	0	72,293	2,500	23,026	97,819	0	13,386	0	111,205	0
OFFICE FOR DIVERSITY	25819	0	240,981	0	240,981	0	144,727	0	57,369	202,096	0	38,885	0	240,981	0
DIVERSITY PROGRAM ACTIVITY	25821	0	8,200	0	8,200	0	0	0	0	0	0	8,200	0	8,200	0
KCP COLLEGE DAY	25855	0	42,049	0	42,049	0	0	0	0	0	0	42,049	0	42,049	0
MARTIN LUTHER KING	11001	0	206,891	0	206,891	0	0	0	0	0	0	206,891	0	206,891	0
DIVERSITY SUBTOTAL		\$213,322	\$2,135,326	\$43,800	\$2,392,447	\$33,898	\$975,513	\$73,016	\$406,821	\$1,489,248	\$213,322	\$689,878	\$0	\$2,392,447	\$0
FINANCE & ADMINISTRATIVE SERVICES															
UNIVERSITY PARK LEASES	26107	0	0	22,800	22,800	0	0	0	0	0	0	22,800	0	22,800	0
UNIVERSITY ATTORNEY	26130	0	475,362	0	475,362	0	316,370	2,200	106,169	424,739	0	50,623	0	475,362	0
FINANCIAL PLANNING AND BUDGETS	26155	0	253,375	0	253,375	0	154,149	5,800	70,898	230,847	0	22,528	0	253,375	0
VICE PRES - FINANCE & ADMIN SVCS	26300	0	274,797	0	274,797	0	204,822	2,354	59,895	267,071	0	7,726	0	274,797	0
FAS PROGRAM ACTIVITY-GF	26303	0	0	0	0	0	0	0	0	0	0	680,932	(680,932)	0	0
FINANCE CONTINGENCY	26319	0	412,207	0	412,207	0	0	0	0	0	0	412,207	0	412,207	0
LEGAL SERVICES	26330	0	57,822	0	57,822	0	0	0	0	0	0	57,822	0	57,822	0
DEPARTMENT OF PUBLIC SAFETY	26630	0	1,581,961	0	1,581,961	0	940,311	47,275	387,808	1,375,394	0	206,567	0	1,581,961	0
FINANCE & ADMINISTRATIVE SERVICES SUBTOTAL		\$0	\$3,055,523	\$22,800	\$3,078,323	\$0	\$1,615,652	\$57,629	\$624,770	\$2,298,050	\$0	\$1,461,205	(\$680,932)	\$3,078,323	\$0
FINANCIAL SERVICES & REPORTING															
FINANCE INFORMATION SYSTEMS	26163	0	147,534	0	147,534	0	89,858	0	30,962	120,820	0	26,714	0	147,534	0
SAP IMP TM - FINANCIAL AFFAIRS	26304	0	193,486	0	193,486	0	120,200	2,266	52,725	175,191	0	18,295	0	193,486	0
SO FOR FINANCIAL SERVICES & REPORTING	26320	0	225,192	0	225,192	0	168,398	0	54,372	222,770	0	2,422	0	225,192	0
RISK MANAGEMENT & INSURANCE	26400	0	149,292	0	149,292	0	105,764	600	38,142	144,506	0	4,786	0	149,292	0
INSURANCE	26405	0	432,000	0	432,000	0	0	0	0	0	0	432,000	0	432,000	0
EXTERNAL AUDIT	26415	0	51,488	0	51,488	0	0	4,400	0	4,400	0	67,388	(20,300)	51,488	0
OFFICE OF CONTROLLER	26420	0	157,309	0	157,309	0	110,116	500	37,855	148,471	0	8,838	0	157,309	0
ACCOUNTING SERVICES	26430	0	510,425	0	510,425	0	362,061	2,500	139,482	504,043	0	64,850	(58,468)	510,425	0
BANK SERVICE CHARGES REC	26435	0	140,000	0	140,000	0	0	0	0	0	0	140,000	0	140,000	0
RECEIVABLE ACCOUNTING	26440	0	575,243	450,000	1,025,243	0	598,306	8,000	300,538	906,844	0	118,399	0	1,025,243	0
RECEIVABLE ACCOUNTING CREDIT CARD FEES	26443	0	340,000	0	340,000	0	0	0	0	0	0	340,000	0	340,000	0
UNCOLLECTIBLE RECEIVABLES	26445	0	200,000	0	200,000	0	0	0	0	0	0	200,000	0	200,000	0
LOAN BILLING	26446	0	32,800	0	32,800	0	0	0	0	0	0	32,800	0	32,800	0
PAYROLL ACCOUNTING	26450	0	626,644	0	626,644	0	408,200	1,300	182,576	592,076	0	34,568	0	626,644	0
PAYABLE ACCOUNTING	26470	0	224,008	0	224,008	0	132,535	600	63,407	196,542	0	27,466	0	224,008	0
UNIVERSITY EVENTS	26510	0	198,312	0	198,312	0	140,751	1,653	52,044	194,448	0	3,865	0	198,312	0
PURCHASING	26600	0	378,713	0	378,713	0	256,992	0	91,474	348,466	0	30,247	0	378,713	0
CENTRAL MAILROOM	26610	0	162,808	0	162,808	0	104,720	0	53,803	158,523	0	4,285	0	162,808	0
UNIVERSITY STORES	26620	0	334,709	0	334,709	0	204,844	1,300	114,376	320,520	0	14,189	0	334,709	0
UNIVERSITY FIXED ASSETS	26622	0	106,824	40,000	146,824	0	89,918	1,128	44,878	135,924	0	10,900	0	146,824	0
MOVING & DELIVERY	26625	0	163,288	0	163,288	0	106,149	2,400	48,488	157,036	0	6,252	0	163,288	0
PROPERTY INSURANCE	27520	0	250,000	0	250,000	0	0	0	0	0	0	250,000	0	250,000	0
ENVIRO & SAFETY SERVICES	27540	0	139,466	0	139,466	0	79,344	2,000	40,904	122,248	0	17,218	0	139,466	0
FINANCIAL SERVICES & REPORTING SUBTOTAL		\$0	\$5,739,543	\$490,000	\$6,229,543	\$0	\$3,078,156	\$28,647	\$1,346,026	\$4,452,829	\$0	\$1,855,482	(\$78,768)	\$6,229,543	\$0
HUMAN RESOURCES/STAFF															
HRS/STUDENT EMPLOYMENT	25835	0	5,868	0	5,868	0	0	0	0	0	0	5,868	0	5,868	0
SAP IMP TM - HUMAN RESOURCES	26306	0	17,350	0	17,350	0	0	0	0	0	0	17,350	0	17,350	0
HRS/PROFESSIONAL DEVELOPMENT	26340	0	20,126	0	20,126	0	0	0	0	0	0	20,126	0	20,126	0
HUMAN RESOURCES	26520	0	2,170,487	0	2,170,487	0	1,488,394	4,000	616,063	2,108,457	0	62,031	0	2,170,487	0
NEGOTIATIONS & ARBITRATIONS (STAFF)	26521	0	13,500	0	13,500	0	0	0	0	0	0	13,500	0	13,500	0
HRS/COMPENSATION & BENEFITS	26522	0	17,374	0	17,374	0	0	0	0	0	0	17,374	0	17,374	0
HRS/EMPLOYEE RELATIONS	26523	0	12,282	0	12,282	0	0	0	0	0	0	12,282	0	12,282	0
HRS/EMPLOYMENT SERVICES	26527	0	44,999	0	44,999	0	0	0	0	0	0	44,999	0	44,999	0
SELF FUNDED WELLNESS	26533	0	98,489	0	98,489	0	0	0	98,489	98,489	0	0	0	98,489	0
HRS/CHIP & WORKER COMP	26540	0	2,966	7,000	9,966	0	0	3,800	0	3,800	0	6,166	0	9,966	0
WELLNESS	26541	0	4,500	0	4,500	0	0	0	0	0	0	4,500	0	4,500	0
HUMAN RESOURCES/STAFF SUBTOTAL		\$0	\$2,407,941	\$7,000	\$2,414,941	\$0	\$1,488,394	\$7,800	\$714,552	\$2,210,746	\$0	\$204,196	\$0	\$2,414,941	\$0
FACILITIES MANAGEMENT															
FACILITIES MANAGEMENT DEPT	27000	0	438,496	0	438,496	0	149,856	69,481	58,269	277,606	0	170,190	(9,300)	438,496	0
AMERICAN DISABILITY ACT (ADA)	27060	0	55,000	0	55,000	0	0	0	0	0	0	55,000	0	55,000	0
OFF CAMPUS PROPERTY MAINTENANCE	27102	0	20,000	0	20,000	0	0	0	0	0	0	20,000	0	20,000	0
CARPENTRY SHOP	27111	0	398,517	0	398,517	0	252,425	0	113,355	365,780	0	32,737	0	398,517	0
ELECTRICAL SHOP	27112	0	411,291	0	411,291	0	247,413	0	92,380	339,794	0	71,497	0	411,291	0
MECHANICAL SHOP	27113	0	981,765	0	981,765	0	627,533	11,600	267,143	906,276	0	75,489	0	981,765	0
PAINT SHOP	27114	0	258,058	0	258,058	0	160,206	0	73,848	234,053	0	24,005	0	258,058	0
KEY SHOP	27115	0	66,530	0	66,530	0	41,343	0	20,704	62,047	0	4,483	0	66,530	0
SIGN SHOP	27116	0	62,077	0	62,077	0	38,147	0	18,517	56,664	0	5,413	0	62,077	0
GROUNDNS AREA MAINTENANCE	27118	0	1,270,380	0	1,270,380	0	588,374	93,500	337,576	1,019,450	0	250,930	0	1,270,380	0
FLEET MANAGEMENT	27120	0	160,006	91,000	251,006	0	81,034	12,000	45,248	138,282	50,000	62,724	0	251,006	0
FACILITIES ATTENDANTS	27122	0	4,730	0	4,730	0	0	2,200	0	2,200	0	2,530	0	4,730	0
HVAC - GF	27123	0	29,312	0	29,312	0	0	0	0	0	0	29,312	0	29,312	0
MASONRY SHOP	27125	0	131,215	0	131,215	0	67,503	0	38,410	105,913	0	25,302	0	131,215	0

CENTRAL MICHIGAN UNIVERSITY
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ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES					GROSS MARGIN
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
METAL SHOP	27126	0	130,511	0	130,511	0	80,929	0	40,613	121,542	0	8,969	0	130,511	0
CUSTODIAL SERVICE - GF	27131	0	3,486,480	0	3,486,480	0	1,669,806	44,374	976,130	2,690,310	0	846,170	(50,000)	3,486,480	0
CUSTODIAL SERVICE AUX RECHARGE	27132	0	84,598	0	84,598	0	56,628	2,300	23,628	82,556	0	2,042	0	84,598	0
EQUIPMENT REPAIR	27134	0	10,375	0	10,375	0	0	100	0	100	0	10,275	0	10,375	0
CARPET REPAIR AND REPLACEMENT	27135	0	10,391	0	10,391	0	0	0	0	0	0	10,391	0	10,391	0
DESIGN/PROJECT MANAGEMENT	27230	0	604,644	0	604,644	0	390,472	9,300	152,975	552,747	0	51,897	0	604,644	0
SERVICE CENTER	27411	0	194,481	0	194,481	0	120,994	17,400	45,981	184,375	0	10,106	0	194,481	0
ACCOUNTING - PHYPL	27414	0	254,435	0	254,435	0	154,391	8,600	86,865	249,856	0	4,579	0	254,435	0
TRAINING & DEVELOPMENT	27421	0	2,276	0	2,276	0	0	0	0	0	0	2,276	0	2,276	0
INFORMATION SYSTEMS	27430	0	82,977	0	82,977	0	40,653	9,800	22,015	72,468	0	25,509	(15,000)	82,977	0
PLANT UTILITIES	27440	0	7,322,920	0	7,322,920	0	0	0	0	0	0	7,322,920	0	7,322,920	0
FACILITIES MANAGEMENT SUBTOTAL		\$0	\$16,471,465	\$91,000	\$16,562,465	\$0	\$4,767,708	\$280,655	\$2,413,656	\$7,462,019	\$50,000	\$9,124,746	(\$74,300)	\$16,562,465	\$0
CENTRAL ENERGY FACILITY															
PERSONAL SERVICES		0	0	0	0	0	1,038,692	100,112	526,196	1,665,000	0	0	0	1,665,000	(1,665,000)
NUVEEN BOND PAYMENT - 1988	50172	0	0	0	0	0	0	0	0	0	0	553,657	0	553,657	(553,657)
CO-GEN BOND PAYMENT - 1990	50172	0	0	0	0	0	0	0	0	0	0	1,549,308	0	1,549,308	(1,549,308)
TRUSTEES FEES	50172	0	0	0	0	0	0	0	0	0	0	12,035	0	12,035	(12,035)
MAINT SUPPLIES & EQUIPMENT	50173	0	0	0	0	0	0	0	0	0	0	485,000	0	485,000	(485,000)
SYSTEM MAINTENANCE	50174	0	0	0	0	0	0	0	0	0	0	1,040,000	0	1,040,000	(1,040,000)
PURCHASED THERMAL FUEL	50175	0	0	0	0	0	0	0	0	0	0	2,535,000	0	2,535,000	(2,535,000)
PURCHASED ELECTRICITY	50175	0	0	0	0	0	0	0	0	0	0	2,990,000	0	2,990,000	(2,990,000)
PURCHASED SEWER & WATER	50175	0	0	0	0	0	0	0	0	0	0	900,000	0	900,000	(900,000)
SOLID WASTE HANDLING	50175	0	0	0	0	0	0	0	0	0	0	270,000	0	270,000	(270,000)
ENERGY CONSERVATION PROGRAM	50175	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	(100,000)
CHARGE TO GF		0	0	0	0	0	0	0	0	0	0	(7,322,920)	0	(7,322,920)	7,322,920
CHARGE TO AUXILIARY		0	0	0	0	0	0	0	0	0	0	(4,777,080)	0	(4,777,080)	4,777,080
CENTRAL ENERGY FACILITY SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$1,038,692	\$100,112	\$526,196	\$1,665,000	\$0	(\$1,665,000)	\$0	\$0	\$0
PRESIDENT'S DIVISION															
PRESIDENT'S OFFICE	26100	0	929,043	0	929,043	0	568,296	0	201,962	770,258	0	158,785	0	929,043	0
UNIVERSITY FUNCTIONS	26103	0	16,485	0	16,485	0	0	0	0	0	0	16,485	0	16,485	0
PRES COUNCIL OF STATE COLLEGES & UNIV	26110	0	54,800	0	54,800	0	0	0	0	0	0	54,800	0	54,800	0
PRESIDENT'S CONTINGENCY	26119	0	200,000	0	200,000	0	0	0	0	0	0	200,000	0	200,000	0
AFFIRMATIVE ACTION OFFICE	26120	0	200,429	0	200,429	0	131,237	6,000	37,974	175,211	0	25,218	0	200,429	0
DETROIT OUTREACH OFFICE	26145	0	143,057	0	143,057	0	96,888	0	33,688	130,576	0	12,481	0	143,057	0
NEW INITIATIVES-RAO	26156	0	168,187	0	168,187	0	0	0	0	0	0	168,187	0	168,187	0
INSTITUTIONAL PRIORITIES	26159	0	1,100,000	0	1,100,000	0	0	0	0	0	0	1,100,000	0	1,100,000	0
RESEARCH TRAVEL FUND	26161	0	13,500	0	13,500	0	0	0	0	0	0	13,500	0	13,500	0
INSTITUTIONAL MEMBERSHIPS	26170	0	44,000	0	44,000	0	0	0	0	0	0	44,000	0	44,000	0
BOARD OF TRUSTEES	26180	0	83,586	0	83,586	0	28,982	2,200	6,736	37,918	0	45,668	0	83,586	0
DIR. CAMPUS OUTREACH	26381	0	4,000	0	4,000	0	0	0	0	0	0	4,000	0	4,000	0
INTERNAL AUDITING	26410	0	232,214	0	232,214	0	116,634	800	37,122	154,556	0	77,658	0	232,214	0
PUBLIC RELATIONS & MKTG	26700	0	1,395,755	0	1,395,755	0	835,361	22,465	348,700	1,206,526	0	189,230	0	1,395,755	0
BROCHURE PRINTING	26710	0	55,800	0	55,800	0	0	0	0	0	0	55,800	0	55,800	0
UNIVERSITY DIRECTORY	26735	0	4,000	0	4,000	0	0	0	0	0	0	4,000	0	4,000	0
GRADUATION & COMMENCEMENT	26740	0	105,000	0	105,000	0	0	0	0	0	0	105,000	0	105,000	0
PRESIDENT'S DIVISION SUBTOTAL		\$0	\$4,749,857	\$0	\$4,749,857	\$0	\$1,777,398	\$31,465	\$666,181	\$2,475,045	\$0	\$2,274,812	\$0	\$4,749,857	\$0
GOVERNMENTAL RELATIONS DIVISION															
GOVERNMENTAL RELATIONS	26350	0	477,227	0	477,227	0	270,687	0	72,530	343,217	0	134,010	0	477,227	0
GOVERNMENTAL RELATIONS DIVISION SUBTOTAL		\$0	\$477,227	\$0	\$477,227	\$0	\$270,687	\$0	\$72,530	\$343,217	\$0	\$134,010	\$0	\$477,227	\$0
DEVELOPMENT & ALUMNI RELATIONS															
STUDENT ALUMNI ASSOC	25355	0	2,500	0	2,500	0	0	0	0	0	0	2,500	0	2,500	0
VP-DEVELOP & ALUMNI RELATIONS	26800	0	345,925	0	345,925	0	216,384	11,970	70,163	298,517	0	47,408	0	345,925	0
MAJOR & PLANNED GIFTS	26810	0	762,544	0	762,544	0	313,350	500	135,887	449,737	0	312,807	0	762,544	0
DEVEL & ALUMNI REL SERVICES	26820	0	676,779	0	676,779	0	305,293	26,200	160,438	491,931	0	184,848	0	676,779	0
STEWARDSHIP & DONOR RELATIONS	26830	0	219,632	0	219,632	0	94,135	2,830	39,276	136,241	0	83,991	0	219,632	0
ANNUAL GIVING PROG	26840	0	469,244	0	469,244	0	157,777	143,600	83,702	385,079	0	84,165	0	469,244	0
CORPORATE & FOUNDATION RELATIONS	26850	0	237,671	0	237,671	0	150,901	0	65,870	216,771	0	20,900	0	237,671	0
ALUMNI RELATIONS	26860	0	412,940	0	412,940	0	252,563	11,000	92,377	355,940	0	57,000	0	412,940	0
COLLEGE BASED DEVELOPMENT	26870	0	412,993	0	412,993	0	300,337	0	100,726	401,063	0	11,930	0	412,993	0
CAPITAL CAMPAIGN	26885	0	397,414	0	397,414	0	0	0	0	0	0	397,414	0	397,414	0
EXPENSES FOR UNIV ADV SPECIAL SERVICES	26895	0	10,000	0	10,000	0	0	0	0	0	0	10,000	0	10,000	0
DEVELOPMENT & ALUMNI RELATIONS SUBTOTAL		\$0	\$3,947,642	\$0	\$3,947,642	\$0	\$1,790,740	\$196,100	\$748,439	\$2,735,279	\$0	\$1,212,363	\$0	\$3,947,642	\$0
SCHOLARSHIPS & FINANCIAL AID															
MUSIC GRANTS IN AID	28200	0	174,326	0	174,326	0	0	0	0	0	0	174,326	0	174,326	0
SPEECH GRANTS IN AID	28201	0	56,757	0	56,757	0	0	0	0	0	0	56,757	0	56,757	0
BCA GRANTS IN AID	28202	0	14,071	0	14,071	0	0	0	0	0	0	14,071	0	14,071	0
MULTICULTURAL RECOGNITION SCHOLARSHIP	28203	0	468,231	0	468,231	0	0	0	0	0	0	468,231	0	468,231	0
GRADUATE FELLOWSHIP GRANT IN AID	28250	0	666,050	0	666,050	0	0	0	0	0	0	666,050	0	666,050	0
PRESIDENT'S FUND	28300	0	4,356	0	4,356	0	0	0	0	0	0	4,356	0	4,356	0
LEADERSHIP SCHOLARSHIP	28303	0	262,475	0	262,475	0	0	0	0	0	0	262,475	0	262,475	0

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ACCOUNT NAME	ACCT NO	REVENUE SOURCES				EXPENDITURES									GROSS MARGIN
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	PERSONNEL SERVICES				TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS	TOTAL EXPENSES	
						FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS						
ROTC SCHOLARSHIP	28304	0	10,000	0	10,000	0	0	0	0	0	0	10,000	0	10,000	0
BOT ACADEMIC EXCELLENCE SCHOLARSHIP	28305	0	800,000	0	800,000	0	0	0	0	0	0	800,000	0	800,000	0
MULTICULTURAL ADV AWARD OF DISTINCTION	28310	0	313,823	0	313,823	0	0	0	0	0	0	313,823	0	313,823	0
MACOMB DAILY SCHOLARSHIP	28320	0	3,385	0	3,385	0	0	0	0	0	0	3,385	0	3,385	0
CENTRALIS SCHOLARSHIP	28330	0	1,677,936	0	1,677,936	0	0	0	0	0	0	1,677,936	0	1,677,936	0
FRESHMAN SCHOLARSHIP	28340	0	525,000	0	525,000	0	0	0	0	0	0	525,000	0	525,000	0
CMU GRANT	28350	0	2,440,630	0	2,440,630	0	0	0	0	0	0	2,440,630	0	2,440,630	0
CMU 3.5 SCHOLARSHIP	28370	0	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000	0	4,800,000	0
HONORS COMMUNITY COLLEGE	28375	0	277,500	0	277,500	0	0	0	0	0	0	277,500	0	277,500	0
COFER SCHOLARSHIP	28380	0	190,000	0	190,000	0	0	0	0	0	0	190,000	0	190,000	0
HONORS SCHOLARSHIP	28450	0	863,339	0	863,339	0	0	0	0	0	0	863,339	0	863,339	0
COMM COLLEGE TRANSFER AWARD	28455	0	154,000	0	154,000	0	0	0	0	0	0	154,000	0	154,000	0
UNITED KINGDOM SCHOLARSHIP	28460	0	9,847	0	9,847	0	0	0	0	0	0	9,847	0	9,847	0
GERMAN EXCHANGE SCHOLARSHIP	28465	0	58,000	0	58,000	0	0	0	0	0	0	58,000	0	58,000	0
INTERNATIONAL PRESIDENTIAL SCHOLARSHIP	28466	0	149,894	0	149,894	0	0	0	0	0	0	149,894	0	149,894	0
MICHIGAN INDIAN TUITION GRANT	28500	0	766,080	0	766,080	0	0	0	0	0	0	766,080	0	766,080	0
SUPERVISOR TEACHER TUITION REFUND	28600	0	60,000	0	60,000	0	0	0	0	0	0	60,000	0	60,000	0
PERKINS LOAN	28950	0	21,000	0	21,000	0	0	0	0	0	0	21,000	0	21,000	0
UNIV CONTRIB - FED WORK STUDY	28960	0	302,000	0	302,000	0	0	0	0	0	0	302,000	0	302,000	0
UNIV CONTRIB - MI WORK STUDY	28970	0	97,000	0	97,000	0	0	0	0	0	0	97,000	0	97,000	0
SUPPLEMENTAL EDUC OPP GRANT - INST MATCH	28980	0	154,000	0	154,000	0	0	0	0	0	0	154,000	0	154,000	0
SCHOLARSHIPS & FINANCIAL AID SUBTOTAL		\$0	\$15,319,700	\$0	\$15,319,700	\$0	\$0	\$0	\$0	\$0	\$0	\$15,319,700	\$0	\$15,319,700	\$0
CENTRAL ADMINISTRATION															
STATE APPROPRIATIONS	11000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INVESTMENTS	13000	0	0	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
CAMPUS IMPROVEMENT FEE	14445	1,400,000	0	0	1,400,000	0	0	0	0	0	0	1,400,000	0	1,400,000	0
MISCELLANEOUS INCOME	16000	0	0	20,000	20,000	0	0	0	0	0	0	0	0	20,000	0
RETURN FROM PARKING SERVICES	16002	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATM INCOME	16050	0	0	12,000	12,000	0	0	0	0	0	0	0	0	12,000	0
INSURANCE DIVIDEND	16400	0	0	50,380	50,380	0	0	0	0	0	0	0	0	50,380	0
ACTIV ASSOC W/ RESEARCH CORP	22040	0	323,049	188,951	512,000	0	0	0	0	0	0	512,000	0	512,000	0
RETURN FROM SAC	25510	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUXILIARY OVERHEAD-RESIDENCE SERV	26000	0	0	0	0	0	0	0	0	0	0	0	(972,309)	(972,309)	972,309
AUXILIARY OVERHEAD-TELECOMM	26003	0	0	0	0	0	0	0	0	0	0	0	(288,407)	(288,407)	288,407
AUXILIARY OVERHEAD-CHARTER SCHOOLS	26004	0	0	0	0	0	0	0	0	0	0	0	(454,368)	(454,368)	454,368
AUXILIARY OVERHEAD-ATHLETIC OPERATIONS	26006	0	0	0	0	0	0	0	0	0	0	0	(584,786)	(584,786)	584,786
AUXILIARY OVERHEAD-CHRP	26007	0	0	0	0	0	0	0	0	0	0	0	(49,524)	(49,524)	49,524
AUXILIARY OVERHEAD-MSO	26009	0	0	0	0	0	0	0	0	0	0	0	(71,950)	(71,950)	71,950
AUXILIARY OVERHEAD-HEALTH SERVICES	26010	0	0	0	0	0	0	0	0	0	0	0	(107,468)	(107,468)	107,468
AUXILIARY OVERHEAD-PRINTING SERVICES	26011	0	0	0	0	0	0	0	0	0	0	0	(56,362)	(56,362)	56,362
FUNDING FOR NEW INITIATIVES	26157	0	0	0	0	0	0	0	0	0	0	800,000	0	800,000	(800,000)
TECHNOLOGY FEE - 31.82%	26378	1,307,391	0	0	1,307,391	0	0	0	0	0	0	1,307,391	0	1,307,391	0
ID CARD OPERATIONS	26448	0	50,000	0	50,000	0	0	0	0	0	0	50,000	0	50,000	0
FLEX SPEND ADMIN FEE	26529	0	22,000	0	22,000	0	0	0	0	0	0	22,000	0	22,000	0
CAPITAL PROJECT FUNDS	27030	0	0	0	0	0	0	0	0	0	0	1,556,286	0	1,556,286	(1,556,286)
TRUSTEES FEES	27800	0	0	0	0	0	0	0	0	0	0	8,000	0	8,000	(8,000)
DEBT SERVICE	27810	0	0	0	0	0	0	0	0	0	0	4,756,946	0	4,756,946	(4,756,946)
AUXILIARY OVERHEAD MAINT-RESIDENCE SERV	27910	0	0	0	0	0	0	0	0	0	0	0	(2,343,823)	(2,343,823)	2,343,823
AUXILIARY OVERHEAD MAINT-PRINTING SERVICES	27911	0	0	0	0	0	0	0	0	0	0	0	(22,028)	(22,028)	22,028
AUXILIARY OVERHEAD MAINT-TELECOMM	27913	0	0	0	0	0	0	0	0	0	0	0	(46,162)	(46,162)	46,162
AUXILIARY OVERHEAD MAINT-HEALTH SERVICES	27915	0	0	0	0	0	0	0	0	0	0	0	(45,620)	(45,620)	45,620
AUXILIARY OVERHEAD MAINT-ATHLETIC OPERATIONS	27916	0	0	0	0	0	0	0	0	0	0	0	(1,320,053)	(1,320,053)	1,320,053
AUXILIARY OVERHEAD MAINT-CHRP	27917	0	0	0	0	0	0	0	0	0	0	0	(11,019)	(11,019)	11,019
AUXILIARY OVERHEAD MAINT-MSO	27919	0	0	0	0	0	0	0	0	0	0	0	(45,807)	(45,807)	45,807
GENERAL FUND RSA	29101	0	0	0	0	0	0	0	300,000	300,000	0	0	0	300,000	(300,000)
UNEMPLOYMENT COMPENSATION	29106	0	0	0	0	0	0	0	250,000	250,000	0	0	0	250,000	(250,000)
COMPENSATED ABSENCES	29110	0	0	0	0	0	0	0	100,000	100,000	0	0	0	100,000	(100,000)
WORKER'S COMPENSATION	29113	0	0	0	0	0	0	0	230,000	230,000	0	0	0	230,000	(230,000)
COMPENSATION	29115	0	0	0	0	0	0	125,000	0	125,000	0	0	0	125,000	(125,000)
FACULTY/STAFF TUITION BENEFITS	29116	0	0	0	0	0	0	0	2,000,000	2,000,000	0	0	0	2,000,000	(2,000,000)
EMPLOYEE ASSISTANCE PROGRAM	29118	0	51,000	0	51,000	0	0	0	0	0	0	51,000	0	51,000	0
OP FAMILY ILLNESS FUND	29120	0	7,500	0	7,500	0	0	0	7,500	7,500	0	0	0	7,500	0
ST FAMILY ILLNESS FUND	29121	0	900	0	900	0	0	0	900	900	0	0	0	900	0
MPSERS HEALTH	29122	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SELF FUNDED MEDICAL RESERVE	29123	0	200,000	0	200,000	0	0	0	200,000	200,000	0	0	0	200,000	0
CMU PROGRAM ACTIVITY	29999	12,884,191	(15,879,271)	0	(2,995,080)	0	0	0	0	0	0	2,326,828	(3,714,978)	(1,388,150)	(1,606,930)
CENTRAL ADMINISTRATION SUBTOTAL		\$15,591,582	(\$15,224,822)	\$1,471,331	\$1,838,091	\$0	\$125,000	\$0	\$3,088,400	\$3,213,400	\$0	\$12,790,451	(\$14,165,760)	\$1,838,091	(\$0)
SERVICE CENTERS TOTALS		\$23,095,703	\$64,467,512	\$3,598,386	\$91,161,602	\$3,049,243	\$28,496,593	\$1,900,513	\$16,335,458	\$49,781,806	\$263,322	\$57,454,689	(\$16,338,215)	\$91,161,602	(\$0)
AUXILIARY CENTERS															
RESIDENCES & AUXILIARY SERVICES															

**CENTRAL MICHIGAN UNIVERSITY
2005-2006 REVISED OPERATING BUDGET
DETAILED ALLOCATIONS**

ACCOUNT NAME	ACCT NO	REVENUE SOURCES				PERSONNEL SERVICES				EXPENDITURES				GROSS MARGIN	
		TUITION	STATE APPROP	OTHER REVENUE	TOTAL REVENUE	FACULTY SALARIES	STAFF SALARIES	OTHER COMPENS.	BENEFITS	TOTAL COMPENS.	COST OF GOODS SOLD	SUPPLIES & EQUIP.	OVERHEAD/ RETURNS		TOTAL EXPENSES
OVERHEAD ASSESSMENT		0	1,904,656	0	1,904,656	0	0	0	0	0	0	0	1,904,656	1,904,656	0
OPEN ENCUMBRANCE DECREASE @ 6/30/06		0	0	111,000	111,000	0	0	0	0	0	0	0	0	0	111,000
ATHLETIC SCHOLARSHIPS		0	3,572,839	0	3,572,839	0	0	0	0	0	0	3,572,839	0	3,572,839	0
ATHLETICS SUBTOTAL		\$0	\$12,257,584	\$4,793,472	\$17,051,056	\$2,334,822	\$909,282	\$911,052	\$1,287,171	\$5,442,327	\$0	\$9,704,073	\$1,904,656	\$17,051,056	\$0
SUBSIDIZED AUXILIARY CENTERS TOTALS		\$0	\$13,540,088	\$8,243,857	\$21,783,945	\$2,334,822	\$2,557,091	\$1,138,052	\$1,999,877	\$8,029,842	\$0	\$11,849,447	\$1,904,656	\$21,783,945	\$0
GRAND TOTAL		\$155,258,084	\$78,507,600	\$84,717,310	\$318,482,994	\$69,847,946	\$53,695,446	\$12,845,525	\$49,827,788	\$169,422,798	\$14,362,822	\$116,686,464	\$1,217,004	\$318,482,994	\$0