

**Eastern Michigan University
FY2020 Expense Budget**

Account Group	Account Code	Account Title	Academic & Student Affairs	Student Life	Academic & Student Affairs Total	Office of the President	Public Safety	President Total	Advancement	Business & Finance	Communications	VP for Operations & Facilities	Grand Total
Salaries and Wages Faculty	1010	Ranked Faculty Fall Winter	55,522,922		55,522,922			-					55,522,922
	1010B	Ranked Faculty Fall Winter Pool	(274,493)		(274,493)			-					(274,493)
	1020B	Ranked Faculty Summer Pool	4,450,660		4,450,660			-					4,450,660
	1100	Full Time Lecturer Fall Winter	4,046,964		4,046,964			-					4,046,964
	1100B	Full Time Lecturer Fall WI Pool	110,079		110,079			-					110,079
	1130B	Full Time Lecturer Overload Pool			-	33,068		33,068					33,068
	1140B	Adjunct Lecturer Fall WI Pool	7,710,800		7,710,800			-					7,710,800
Salaries and Wages Faculty Total			71,566,932	-	71,566,932	33,068	-	33,068	-	-	-	-	71,600,000
Professional Technical	1210	Admin Professional NBF	11,101,352	915,282	12,016,633	4,542,621	710,530	5,253,151	501,520	2,837,954	660,024	985,089	22,254,371
	1211	Administrative Hourly NBF	45,266		45,266	252,117		252,117					297,383
	1230	PT UAW Non Exempt	7,371,886	1,043,070	8,414,957	5,234,129	193,379	5,427,508		1,305,077	358,856	973,454	16,479,851
	1250	Police Officer			-			1,805,857					1,805,857
	1260	Police Sergeants			-			560,019					560,019
Professional Technical Total			18,518,504	1,958,352	20,476,856	10,028,867	3,269,785	13,298,652	501,520	4,143,031	1,018,880	1,958,543	41,397,481
Support Staff	1280	Clerical Secretarial UAW	3,679,736	198,233	3,877,969	989,010	407,418	1,396,428		777,205		138,531	6,190,133
	1290	Confidential Clerical NBF	121,514		121,514	106,789		106,789		61,209	59,725		349,237
	1310	Maintenance AFSCME	124,409		124,409					48,643		7,284,009	7,457,061
	1350	Longevity Bargained Staff			-					275,000			275,000
Support Staff Total			3,925,659	198,233	4,123,892	1,095,799	407,418	1,503,217	-	1,162,057	59,725	7,422,540	14,271,431
Overtime	1400B	Pooled Overtime Budget			-	38,500	271,516	310,016			447	244,057	554,520
Overtime Total			-	-	-	38,500	271,516	310,016	-	-	447	244,057	554,520
Salaries & Wages Temporary	1500B	Pooled Temporary Salaries	5,885	61,196	67,081	16,450	-	16,450			3,840	76,691	164,062
Salaries & Wages Temporary Total			5,885	61,196	67,081	16,450	-	16,450	-	-	3,840	76,691	164,062
Misc. Personal Services	1600B	Pooled Personal Services Budget	549,786	60,000	609,786	68,542	20,000	88,542		310	11,566		710,204
	1695	Severance Payouts			-			-		200,000			200,000
Misc. Personal Services Total			549,786	60,000	609,786	68,542	20,000	88,542	-	200,310	11,566	-	910,204
Student Help	1700B	Graduate/Doctoral Pool	3,281,351	135,000	3,416,351	12,464	16,500	12,464		7,451	16,500		3,452,766
	1870B	Reg Student Help Budget	1,023,017	147,898	1,170,915	405,966	218,183	624,149		283,754	52,350	122,900	2,254,068
Student Help Total			4,304,368	282,898	4,587,266	418,430	218,183	636,613	-	291,205	68,850	122,900	5,706,834
Fringe Benefits	2500	Direct Fringe Ben Composite Rate	37,588,009	862,634	38,450,643	4,463,094	1,470,881	5,933,975	200,608	1,485,460	431,442	3,752,433	50,254,561
	2560	Employee Recognition			39,000			39,000					39,000
Fringe Benefits Total			37,588,009	862,634	38,450,643	4,502,094	1,470,881	5,972,975	200,608	1,485,460	431,442	3,752,433	50,293,561
Utilities	2705	Electricity	5,500		5,500			-		1,500,000	14,901		1,520,401
	2710	Heating Fuel	3,500		3,500			-		2,365,000			2,368,500
	2720	Water			-			-		840,000			840,000
	2750	Telephone Clearing			-			-		350,000			350,000
	2755	Telephone Business Services			-			-		500,000			500,000
Utilities Total			9,000	-	9,000	-	-	-	-	5,555,000	14,901	-	5,578,901
Other Expenses	2805	Auto Premiums			-	10,000		10,000					10,000
	2810	Athletic Premium			-			-		400,000			400,000
	2815	Liability Premiums			-	300,000		300,000					300,000
	2820	Direct and Officer Premium			-	197,000		197,000					197,000
	2825	Property Premiums			-	300,000		300,000					300,000
	2901	PR Growth Fund	150,000		150,000			-					150,000
	2914	Bad Debt			-			-					2,100,000
	2916	Corporate Fees			-	140,000		140,000					140,000
	2930	Discretionary			-	310,000		310,000		(11,033,446)			(10,723,446)
	2940	External Audit			-			-		125,000			125,000
	2950	United Way Expenditures			-	2,000		2,000					2,000
	2955	Bank Service Charge			-			-		165,000			165,000
	2965	Legal Fees			-	175,000		175,000					175,000
	3000B	Other Operating Expenses	7,245,109	917,853	8,162,962	8,931,563	583,596	9,515,159	165,173	520,830	2,623,924	1,932,497	22,920,545
Other Expenses Total			7,395,109	917,853	8,312,962	10,365,563	583,596	10,949,159	165,173	(7,722,616)	2,623,924	1,932,497	16,261,099
Financial Aid	7010	Scholar Award System	600,000		600,000			-		275,000			875,000
	7020	Scholar Award Man			-	120,000		120,000		500,000			620,000
	7021	Graduate School Clearing	4,050,000		4,050,000			-					4,050,000
	7000s	Scholarships			-	45,255,000		45,255,000					45,255,000
Financial Aid Total			4,650,000	-	4,650,000	45,375,000	-	45,375,000	-	775,000	-	-	50,800,000
Foundation	3595	Disbursement To Foundation			-			-	1,790,786				1,790,786
Foundation Total			-	-	-	-	-	-	1,790,786	-	-	-	1,790,786
Transfers	9010	Mandatory Trans Out Debt Service			-			-		7,918,427			7,918,427
	9030	Matching Trans Out Research Proj	372,700		372,700			-				(732,000)	372,700
	9360	Internal Charge Transfer In			-			-					(732,000)
	9420	Transfers Out Aux Admin			-			-		(2,966,342)			(2,966,342)
	9550	Nonmandatory Transfer Out	92,351		92,351			-		20,333,853		4,400,000	24,826,204
	9560	Nonmandatory Transfer In			-			-		(11,800,555)			(11,800,555)
	9630	Transfer Out to Auxilar-GF Support			-			-		17,800,231			17,800,231
Transfers Total			465,051	-	465,051	-	-	-	-	31,285,614	-	3,668,000	35,418,665
ATB Absorption	2925	ATB absorption	(529,076)	(77,507)	(606,583)	(334,290)	(104,418)	(438,708)	(11,139)	(102,009)	(23,579)	(156,811)	(1,338,829)
ATB Absorption Total			(529,076)	(77,507)	(606,583)	(334,290)	(104,418)	(438,708)	(11,139)	(102,009)	(23,579)	(156,811)	(1,338,829)
Cost of Goods Sold	8900B	Cost of Goods Sold Budget			216,000			216,000					216,000
Cost of Goods Sold Total			216,000	-	216,000	-	-	-	-	-	-	-	216,000
Grand Totals			148,665,227	4,263,659	152,928,886	71,608,023	6,136,961	77,744,984	2,646,948	37,073,051	4,209,995	19,020,850	293,624,715