

Eastern Michigan University
General Fund Operating Budget, Fiscal Year 2013-2014

Account	Account Description	Academic Affairs	Information Technology	Enrollment Management	Extended Programs	Student Affairs	Academic and Student Affairs Total	President	Intercollegiate Athletics	Office of the President	Operations	Public Safety	President Total	Advancement	Business & Finance	Communications	Grand Total
1010	Ranked Faculty Fall Winter	58,027,260					58,027,260										58,027,260
1020	Ranked Faculty Summer	8,879,027					8,879,027		31,645				31,645				8,910,672
1050	Ranked Faculty Overload	495,000			644,000		1,139,000										1,139,000
1070	Ranked Faculty Sabbatical	581,976					581,976										581,976
1100	Full Time Lecturer	3,879,107					3,879,107										3,879,107
1130	Full Time Lecturer Overload	184,700	30,000		66,000		280,700										280,700
1140	Part Time Lecturer	7,617,544			600,000		8,217,544			20,520			20,520				8,238,064
	Total Faculty	79,664,614	30,000		1,310,000		81,004,614		31,645	20,520			52,165				81,056,779
1210	Administrative Professional	9,261,407	977,918	847,530	449,468	631,832	12,168,155	1,871,968	627,853	387,612	954,853	629,112	4,471,398	222,200	2,989,492	954,733	20,805,978
1211	Administrative Hourly							169,787					169,787				169,787
1230	Professional Technical	6,554,965	3,565,002	1,185,183	1,412,853	945,305	13,663,309		485,918		751,379	55,000	1,292,297		1,366,613	533,216	16,855,436
1240	Athletic Coaches								3,367,974				3,367,974				3,367,974
1250	Police Officers											1,223,118	1,223,118				1,223,118
1260	Police Sergeants											281,139	281,139				281,139
	Total Professional/Technical	15,816,372	4,542,920	2,032,713	1,862,321	1,577,137	25,831,464	2,041,755	4,481,745	387,612	1,706,232	2,188,369	10,805,714	222,200	4,356,105	1,487,949	42,703,432
1280	Clerical Secretarial	4,627,557	76,106	872,700	444,215	219,237	6,239,815		125,386		151,920	401,143	678,449		867,343	47,913	7,833,520
1290	Confidential Clerical	164,206					164,206	235,738		109,888			345,626		48,563	46,177	604,572
1310	Maintenance	102,315					102,315		74,839		5,820,420		5,895,259				5,997,574
	Total Support Staff	4,894,078	76,106	872,700	444,215	219,237	6,506,336	235,738	200,225	109,888	5,972,340	401,143	6,919,334		915,906	94,090	14,435,666
1400B	Pooled Overtime		50,458				50,458		63,000			317,275	651,791			447	702,696
1500B	Pooled Temporary Salaries	68,775			20,950	23,196	112,921	2,000	59,000	3,500	86,691		151,191			3,840	267,952
1600B	Pooled Personal Services	238,255		1,000	427,269	360	666,884	40,020	84,130			20,000	144,150		1,797	11,566	824,397
	Total Overtime/Temporary	307,030	50,458	1,000	448,219	23,556	830,263	42,020	206,130	3,500	403,966	291,516	947,132		1,797		1,795,045
1676	Student Salary Savings														(175,000)		(175,000)
1677	Salary Savings	(1,200,000)					(1,200,000)								(2,875,000)		(4,075,000)
	Total Salary Savings	(1,200,000)					(1,200,000)								(3,050,000)		(4,250,000)
1710	Graduate Assistant	3,060,131	32,254	52,070	18,535	38,842	3,201,832	28,600	131,496	10,400			170,496		31,730	17,200	3,421,258
1730	Doctoral Fellowship	660,000					660,000										660,000
1870B	Student Help	1,142,036	432,341	298,122	71,998	154,914	2,099,411	53,905	70,000	3,960	92,946	122,733	343,544		111,138	72,921	2,627,014
	Total Student Help	4,862,167	464,595	350,192	90,533	193,756	5,961,243	82,505	201,496	14,360	92,946	122,733	514,040		142,868	90,121	6,708,272
2500	Fringe Benefits	39,146,275	1,813,120	1,133,111	1,410,449	700,586	44,203,542	897,279	1,838,310	202,028	2,987,273	1,009,910	6,934,799	86,658	1,397,856	645,145	53,268,000
	Total Fringe Benefits	39,146,275	1,813,120	1,133,111	1,410,449	700,586	44,203,542	897,279	1,838,310	202,028	2,987,273	1,009,910	6,934,799	86,658	1,397,856	645,145	53,268,000
2705	Electricity	5,500					5,500								1,886,500	14,901	1,906,901
2710	Heating Fuel	3,500					3,500								2,485,000		2,488,500
2720	Water														862,050		862,050
	Total Utilities	9,000					9,000								5,233,550	14,901	5,257,451
3000B	Other Operating Expenses	10,579,548	4,566,853	1,152,459	3,063,725	1,126,065	20,488,650	2,366,080	3,776,599	1,852,931	2,579,993	609,814	11,185,417		7,111,150	1,648,034	40,433,251
	Total SS&M	10,579,548	4,566,853	1,152,459	3,063,725	1,126,065	20,488,650	2,366,080	3,776,599	1,852,931	2,579,993	609,814	11,185,417		7,111,150	1,648,034	40,433,251
3595	Disbursement To Foundation													1,793,000			1,793,000
	Total Disbursement To Foundation													1,793,000			1,793,000
7000	Scholarships	35,800	9,000	34,399,998	201,500		34,646,298								500,000		35,146,298
7141	Graduate Assistant Tuition	4,175,000					4,175,000										4,175,000
	Total Scholarship Budget	4,210,800	9,000	34,399,998	201,500		38,821,298								500,000		39,321,298
9010	Debt Service										4,400,000		4,400,000		5,945,619		10,345,619
9360	Internal Charges										(657,298)	(150,000)	(807,298)				(807,298)
9420	Auxiliary Overhead														(5,127,600)		(5,127,600)
9510	General Fee														6,600,453		6,600,453
9550/60	Nonmandatory Transfers	(279,825)	500,000		405,000		625,175		(304,301)			(303,000)	(607,301)		2,960,408	(200,000)	2,778,282
	Total Transfers	(279,825)	500,000		405,000		625,175		(304,301)		3,742,702	(453,000)	2,985,401		10,378,880	(200,000)	13,789,456
Grand Total		158,010,059	12,053,052	39,942,174	9,235,962	3,840,338	223,081,585	5,665,377	10,431,849	2,590,839	17,485,452	4,170,485	40,344,001	2,101,858	26,988,112	3,796,093	296,311,650