

Eastern Michigan University  
General Fund Operating Budget, Fiscal Year 2014-2015

Account	Account Description	Academic Affairs	Assistant VP and Chief Info Officer	Enrollment Management	Extended Programs and Edu Outreach	Student Life	Academic and Student Affairs Total	Office of the President	Intercollegiate Athletics	Public Safety	President's Total	Advancement Total	Business & Finance Total	Communications Total	VP for Operations and Facilities Total	Grand Total
1010	Ranked Faculty Fall Winter	54,665,186					54,665,186									54,665,186
1010B	Ranked Faculty Fall Winter Pool	3,947,924					3,947,924									3,947,924
1020B	Ranked Faculty Summer Pool	7,828,480					7,828,480									7,828,480
1050B	Ranked Faculty Overload F W Pool	184,213			279,000		463,213									463,213
1100	Full Time Lecturer Fall Winter	3,844,348					3,844,348									3,844,348
1100B	Full Time Lecturer Fall WI Pool	331,374					331,374									331,374
1130B	Full Time Lecturer Overload Pool	103,100	30,000		66,000		199,100									199,100
1140B	Adjunct Lecturer Fall WI Pool	7,789,224			910,000		8,699,224	6,840			6,840					8,706,064
	<b>Total Faculty</b>	<b>78,693,849</b>	<b>30,000</b>		<b>1,255,000</b>		<b>79,978,849</b>	<b>6,840</b>			<b>6,840</b>					<b>79,985,689</b>
1210	Admin Professional NBF	9,718,422	1,066,081	946,517	538,305	762,219	13,031,544	2,656,418	820,089	654,673	4,131,180	222,200	3,378,070	965,233	1,049,175	22,777,402
1211	Administrative Hourly NBF							175,236			175,236					175,236
1230	PT UAW Non Exempt	6,779,207	3,845,621	1,220,776	1,571,745	1,132,705	14,550,055		569,958	56,100	626,058		1,404,725	483,692	715,999	17,780,529
1240	Athletic Coaches								3,694,307		3,694,307					3,694,307
1250	Police Officer									1,546,678	1,546,678					1,546,678
1260	Police Sergeants									493,860	493,860					493,860
	<b>Total Professional/Technical</b>	<b>16,497,630</b>	<b>4,911,702</b>	<b>2,167,293</b>	<b>2,110,050</b>	<b>1,894,924</b>	<b>27,581,599</b>	<b>2,831,654</b>	<b>5,084,354</b>	<b>2,751,311</b>	<b>10,667,319</b>	<b>222,200</b>	<b>4,782,795</b>	<b>1,448,925</b>	<b>1,765,174</b>	<b>46,468,012</b>
1280	Clerical Secretarial UAW	4,540,747	77,608	907,665	501,410	339,102	6,366,532		128,499	418,549	547,048		902,081	50,163	156,964	8,022,788
1290	Confidential Clerical NBF	205,500					205,500	327,090			327,090		49,320	49,320		631,230
1310	Maintenance AFSCME	106,070					106,070		80,461		80,461				5,866,431	6,052,962
	<b>Total Support Staff</b>	<b>4,852,317</b>	<b>77,608</b>	<b>907,665</b>	<b>501,410</b>	<b>339,102</b>	<b>6,678,102</b>	<b>327,090</b>	<b>208,960</b>	<b>418,549</b>	<b>954,599</b>		<b>951,401</b>	<b>99,483</b>	<b>5,866,431</b>	<b>14,706,981</b>
1400B	Pooled Overtime Budget		48,458				48,458		63,000	271,516	334,516			447	271,775	655,196
1500B	Pooled Temporary Salaries	53,892			20,950	21,196	96,038		59,000		59,000			3,840	86,691	245,569
1600B	Pooled Personal Services Budget	263,255		1,000	202,629		466,884	40,020	84,130	20,000	144,150		1,797	11,566		624,397
	<b>Total Overtime/Temporary</b>	<b>317,147</b>	<b>48,458</b>	<b>1,000</b>	<b>223,579</b>	<b>21,196</b>	<b>611,380</b>	<b>40,020</b>	<b>206,130</b>	<b>291,516</b>	<b>537,666</b>		<b>1,797</b>	<b>15,853</b>	<b>358,466</b>	<b>1,525,162</b>
1676	Student Salary Savings												(175,000)			(175,000)
1677	Salary Savings	(2,684,230)					(2,684,230)						(3,000,000)			(5,684,230)
	<b>Total Salary Savings</b>	<b>(2,684,230)</b>					<b>(2,684,230)</b>						<b>(3,175,000)</b>			<b>(5,859,230)</b>
1710	Graduate Assistant Fall Winter	2,902,367	16,127	7,770	4,694	89,842	3,020,800	28,600	131,496		160,096		31,730	17,200		3,229,826
1730	Doctoral Fellowship	660,000					660,000									660,000
1870B	Reg Student Help Budget	1,092,342	409,468	207,822	85,839	172,362	1,967,833	55,565	70,000	248,183	373,748		361,138	69,921	92,946	2,865,586
	<b>Total Student Help</b>	<b>4,654,709</b>	<b>425,595</b>	<b>215,592</b>	<b>90,533</b>	<b>262,204</b>	<b>5,648,633</b>	<b>84,165</b>	<b>201,496</b>	<b>248,183</b>	<b>533,844</b>		<b>392,868</b>	<b>87,121</b>	<b>92,946</b>	<b>6,755,412</b>
2500	Direct Fringe Ben Composite Rate	39,017,080	1,957,531	1,199,234	1,507,920	871,270	44,553,035	1,234,578	2,064,392	1,236,245	4,535,216	86,658	1,498,747	603,879	3,037,542	54,315,076
2501	Fringe Benefit Budget Adjustment												(1,086,273)			(1,086,273)
1695	Severance Payouts												50,000			50,000
	<b>Total Fringe Benefits</b>	<b>39,017,080</b>	<b>1,957,531</b>	<b>1,199,234</b>	<b>1,507,920</b>	<b>871,270</b>	<b>44,553,035</b>	<b>1,234,578</b>	<b>2,064,392</b>	<b>1,236,245</b>	<b>4,535,216</b>	<b>86,658</b>	<b>462,474</b>	<b>603,879</b>	<b>3,037,542</b>	<b>53,278,803</b>
2705	Electricity	5,500					5,500						1,886,500	14,901		1,906,901
2710	Heating Fuel	3,500					3,500						2,125,000			2,128,500
2720	Water												825,000			825,000
	<b>Total Utilities</b>	<b>9,000</b>					<b>9,000</b>						<b>4,836,500</b>	<b>14,901</b>		<b>4,860,401</b>
3000B	Other Operating Expenses	8,959,466	4,658,703	1,152,459	3,434,606	1,108,867	19,314,101	3,774,648	3,952,041	743,514	8,470,203		7,967,461	1,378,494	2,407,068	39,537,327
	<b>Total SS&amp;M</b>	<b>8,959,466</b>	<b>4,658,703</b>	<b>1,152,459</b>	<b>3,434,606</b>	<b>1,108,867</b>	<b>19,314,101</b>	<b>3,774,648</b>	<b>3,952,041</b>	<b>743,514</b>	<b>8,470,203</b>		<b>7,967,461</b>	<b>1,378,494</b>	<b>2,407,068</b>	<b>39,537,327</b>
3595	Disbursement To Foundation											1,593,000				1,593,000
	<b>Total Disbursement To Foundation</b>											<b>1,593,000</b>				<b>1,593,000</b>
7015	Scholarship Allowances	35,800		39,168,583	201,500		39,405,883									39,405,883
7141	Graduate Assistant	4,350,000					4,350,000									4,350,000
	<b>Total Scholarship Budget</b>	<b>4,385,800</b>		<b>39,168,583</b>	<b>201,500</b>		<b>43,755,883</b>									<b>43,755,883</b>
9010	Mandatory Trans Out Debt Service												6,170,019			6,170,019
9030	Matching Trans Out Research Proj	376,000					376,000									376,000
9360	Internal Charge Transfer In									(150,000)	(150,000)				(657,298)	(807,298)
9420	Transfers Out Aux Admin												(4,737,648)			(4,737,648)
9510	General Fee Transfer Out												6,748,298			6,748,298
9550	Nonmandatory Transfer Out	87,537	500,000		405,000	11,300	1,003,837		208,000	150,000	358,000		4,369,366		4,400,000	10,131,203
9560	Nonmandatory Transfer In	(211,425)					(211,425)	(1,132,151)		(453,000)	(1,585,151)					(1,796,576)
	<b>Total Transfers</b>	<b>252,112</b>	<b>500,000</b>		<b>405,000</b>	<b>11,300</b>	<b>1,168,412</b>		<b>(924,151)</b>	<b>(453,000)</b>	<b>(1,377,151)</b>		<b>12,550,035</b>		<b>3,742,702</b>	<b>16,083,998</b>
<b>Grand Total</b>		<b>154,954,880</b>	<b>12,609,597</b>	<b>44,811,826</b>	<b>9,729,598</b>	<b>4,508,863</b>	<b>226,614,763</b>	<b>8,298,995</b>	<b>10,793,222</b>	<b>5,236,318</b>	<b>24,328,536</b>	<b>1,901,858</b>	<b>8,277,331</b>	<b>3,648,656</b>	<b>17,427,294</b>	<b>302,691,438</b>