

Eastern Michigan University  
General Fund Operating Budget, Fiscal Year 2015-2016

Account	Account Description	Academic Affairs	Assistant VP and Chief Info Officer	Enrollment Management	Extended Programs and Edu Outreach	Student Life	Academic & Student Affairs Total	Intercollegiate Athletics	President	Public Safety	President Total	Advancement	Business and Finance	Communications	VP Operations and facilities	Grand Total
1010	Ranked Faculty Fall Winter	55,491,929					55,491,929									55,491,929
1010B	Ranked Faculty Fall Winter Pool	4,996,645					4,996,645									4,996,645
1020	Ranked Faculty Summer	-					-									-
1020B	Ranked Faculty Summer Pool	7,199,460					7,199,460									7,199,460
1050	Ranked Faculty Overload F W	-					-									-
1050B	Ranked Faculty Overload F W Pool	471,281			235,874		707,155									707,155
1070B	Faculty Sabbatical F W Pool	444,740					444,740									444,740
1100	Full Time Lecturer Fall Winter	3,940,248					3,940,248									3,940,248
1100B	Full Time Lecturer Fall WI Pool	123,454					123,454									123,454
1110	Full Time Lecturer Spring Summer	-					-									-
1130B	Full Time Lecturer Overload Pool	254,718	31,980		69,000		355,698									355,698
1140B	Adjunct Lecturer Fall WI Pool	9,037,971			521,400		9,559,371		6,840		6,840					9,566,211
1150	Adjunct Lecturer Spring Summer	-					-									-
	<b>Total Faculty</b>	<b>81,960,446</b>	<b>31,980</b>		<b>826,274</b>		<b>82,818,700</b>		<b>6,840</b>		<b>6,840</b>					<b>82,825,540</b>
1210	Admin Professional NBF	9,927,501	1,087,404	857,910	426,724	785,770	13,085,309	995,387	2,531,918	667,766	4,195,071	410,307	1,229,264	792,190	1,077,455	20,789,596
1211	Administrative Hourly NBF	-					-		254,899		254,899					254,899
1230	PT UAW Non Exempt	6,853,416	3,953,145	1,305,908	1,415,711	1,301,058	14,829,238	610,683		108,388	719,071		1,354,852	459,601	731,610	18,094,372
1240	Athletic Coaches	-					-	4,201,506			4,201,506					4,201,506
1250	Police Officer	-					-			1,573,822	1,573,822					1,573,822
1260	Police Sergeants	-					-			527,434	527,434					527,434
	<b>Total Professional/ Technical</b>	<b>16,780,917</b>	<b>5,040,549</b>	<b>2,163,818</b>	<b>1,842,435</b>	<b>2,086,828</b>	<b>27,914,547</b>	<b>5,807,576</b>	<b>2,786,817</b>	<b>2,877,410</b>	<b>11,471,803</b>	<b>410,307</b>	<b>2,584,116</b>	<b>1,251,791</b>	<b>1,809,065</b>	<b>45,441,629</b>
1280	Clerical Secretarial UAW	4,536,485	81,063	929,676	449,052	333,117	6,329,393	134,195		374,495	508,690	51,166	902,548		162,616	7,954,412
1290	Confidential Clerical NBF	210,887					210,887		203,979		203,979		50,306	51,786		516,958
1310	Maintenance AFSCME	116,645					116,645	74,953			74,953				5,889,948	6,081,546
	<b>Total Support Staff</b>	<b>4,864,017</b>	<b>81,063</b>	<b>929,676</b>	<b>449,052</b>	<b>333,117</b>	<b>6,656,925</b>	<b>209,148</b>	<b>203,979</b>	<b>374,495</b>	<b>787,622</b>	<b>51,166</b>	<b>952,854</b>	<b>51,786</b>	<b>6,052,564</b>	<b>14,552,916</b>
1400B	Pooled Overtime Budget	-	38,458				38,458	31,000		271,516	302,516			447	279,275	620,696
1500B	Pooled Temporary Salaries	53,892			20,950	21,196	96,038	58,832			58,832			3,840	86,691	245,401
1600B	Pooled Personal Services Budget	258,255		1,000	202,629		461,884	174,360		20,000	194,360		310	11,566		668,120
	<b>Total Overtime/Temporary</b>	<b>312,147</b>	<b>38,458</b>	<b>1,000</b>	<b>223,579</b>	<b>21,196</b>	<b>596,380</b>	<b>264,192</b>		<b>291,516</b>	<b>555,708</b>		<b>310</b>	<b>15,853</b>	<b>365,966</b>	<b>1,534,217</b>
1676	Student Salary Savings	-					-				-		(175,000)			(175,000)
1677	Salary Savings	(5,700,000)					(5,700,000)				-		(3,000,000)			(8,700,000)
	<b>Total Salary Savings</b>	<b>(5,700,000)</b>					<b>(5,700,000)</b>						<b>(3,175,000)</b>			<b>(8,875,000)</b>
1700B	Graduate/Doctoral Pool	2,867,483	16,127	7,770	4,694	120,242	3,016,316	212,330	20,100		232,430	700	31,730	16,500		3,297,676
1730	Doctoral Fellowship	660,000					660,000									660,000
1870B	Reg Student Help Budget	1,097,326	399,468	207,822	85,839	172,362	1,962,817	127,130	63,601	248,183	438,914	17,571	361,138	52,350	80,446	2,913,236
	<b>Total Student Help</b>	<b>4,624,809</b>	<b>415,595</b>	<b>215,592</b>	<b>90,533</b>	<b>292,604</b>	<b>5,639,133</b>	<b>339,460</b>	<b>83,701</b>	<b>248,183</b>	<b>671,344</b>	<b>18,271</b>	<b>392,868</b>	<b>68,850</b>	<b>80,446</b>	<b>6,870,912</b>
1695	Severance Payouts	-					-				-		50,000			50,000
2500	Direct Fringe Ben Composite Rate	40,839,685	2,009,901	1,206,885	1,215,927	948,201	46,220,599	2,346,522	1,170,310	1,270,845	4,787,677	179,974	1,453,622	508,395	3,066,035	56,216,303
2501	Fringe Benefit Budget Adjustment	-					-				-		(2,202,303)			(2,202,303)
2560	Employee Recognition	-					-		75,000		75,000					75,000
	<b>Total Fringe Benefits</b>	<b>40,839,685</b>	<b>2,009,901</b>	<b>1,206,885</b>	<b>1,215,927</b>	<b>948,201</b>	<b>46,220,599</b>	<b>2,346,522</b>	<b>1,245,310</b>	<b>1,270,845</b>	<b>4,862,677</b>	<b>179,974</b>	<b>(698,681)</b>	<b>508,395</b>	<b>3,066,035</b>	<b>54,139,000</b>
2705	Electricity	5,500					5,500				-		1,865,000	14,901		1,885,401
2710	Heating Fuel	3,500					3,500				-		2,301,000			2,304,500
2720	Water	-					-				-		680,000			680,000
	<b>Total Utilities</b>	<b>9,000</b>					<b>9,000</b>						<b>4,846,000</b>	<b>14,901</b>		<b>4,869,901</b>
3000B	Other Operating Expenses	8,857,499	4,679,603	1,152,459	3,434,606	1,108,867	19,233,034	4,959,121	3,330,438	743,514	9,033,073	84,554	11,387,091	1,743,940	2,412,068	43,893,760
	<b>Total SS&amp;M</b>	<b>8,857,499</b>	<b>4,679,603</b>	<b>1,152,459</b>	<b>3,434,606</b>	<b>1,108,867</b>	<b>19,233,034</b>	<b>4,959,121</b>	<b>3,330,438</b>	<b>743,514</b>	<b>9,033,073</b>	<b>84,554</b>	<b>11,387,091</b>	<b>1,743,940</b>	<b>2,412,068</b>	<b>43,893,760</b>
3595	Disbursement To Foundation	-					-				-	1,593,000				1,593,000
	<b>Disbursement To Foundation</b>											<b>1,593,000</b>				<b>1,593,000</b>
7015	Scholarship Allowances	-		43,825,000			43,825,000				-					43,825,000
7141	Graduate Assistant	4,675,000					4,675,000				-					4,675,000
	<b>Total Scholarship Budget</b>	<b>4,675,000</b>		<b>43,825,000</b>			<b>48,500,000</b>									<b>48,500,000</b>
9010	Mandatory Trans Out Debt Service	-					-				-		6,242,422			6,242,422
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	-					-				-		(4,889,992)			(4,889,992)
9510	General Fee Transfer Out	-					-				-		6,817,112			6,817,112
9550	Nonmandatory Transfer Out	90,119	500,000		405,000	11,300	1,006,419	68,000		150,000	218,000		4,578,087		4,400,000	10,202,506
9560	Nonmandatory Transfer In	-					-	(1,161,387)		(453,000)	(1,614,387)		61,214			(1,553,173)
	<b>Total Transfers</b>	<b>466,119</b>	<b>500,000</b>		<b>405,000</b>	<b>11,300</b>	<b>1,382,419</b>	<b>(1,093,387)</b>		<b>(453,000)</b>	<b>(1,546,387)</b>		<b>12,808,843</b>		<b>3,742,702</b>	<b>16,387,577</b>
<b>Grand Total</b>		<b>157,689,639</b>	<b>12,797,149</b>	<b>49,494,430</b>	<b>8,487,406</b>	<b>4,802,113</b>	<b>233,270,737</b>	<b>12,832,632</b>	<b>7,657,086</b>	<b>5,352,963</b>	<b>25,842,681</b>	<b>2,337,272</b>	<b>29,098,400</b>	<b>3,655,517</b>	<b>17,528,846</b>	<b>311,733,451</b>