

Eastern Michigan University
General Fund Operating Budget, Fiscal Year 2016-2017

Account	Account Description	Academic Affairs	Assistant VP and Chief Info Officer	Enrollment Management	Extended Programs and Edu Outreach	Student Life/Wellbeing	Academic & Student Affairs Total	President	Public Safety	President Total	EMU Foundation and Advancement	Business & Finance	Communications	VP Operations & Facilities	Grand Total
1010	Ranked Faculty Fall Winter	54,402,382				-	54,402,382	-		-					54,402,382
1010B	Ranked Faculty Fall Winter Pool	5,012,250				-	5,012,250								5,012,250
1020B	Ranked Faculty Summer Pool	6,362,570				-	6,362,570								6,362,570
1050B	Ranked Faculty Overload F W Pool				121,388	-	121,388								121,388
1070B	Faculty Sabbatical F W Pool	366,252				-	366,252								366,252
1100	Full Time Lecturer Fall Winter	3,652,685				-	3,652,685								3,652,685
1100B	Full Time Lecturer Fall WI Pool	389,422				-	389,422								389,422
1130B	Full Time Lecturer Overload Pool	9,000	31,980			17,819	58,799								58,799
1140B	Adjunct Lecturer Fall WI Pool	8,580,983			333,000	-	8,913,983	7,200		7,200					8,921,183
	Total Faculty	78,775,544	31,980		472,207		79,279,731	7,200		7,200					79,286,931
1210	Admin Professional NBF	10,094,283	1,046,168	874,363	286,816	512,263	12,813,893	3,401,772	684,462	4,086,234	222,200	2,802,331	928,609	1,011,887	21,865,154
1211	Administrative Hourly NBF							324,684		324,684					324,684
1230	PT UAW Non Exempt	7,086,648	3,972,541	1,289,730	1,209,543	1,243,893	14,802,355		121,955	121,955		1,252,821	295,975	761,416	17,234,522
1250	Police Officer								1,636,956	1,636,956					1,636,956
1260	Police Sergeants								527,717	527,717					527,717
	Total Professional/Technical	17,180,931	5,018,709	2,164,093	1,496,359	1,756,156	27,616,248	3,726,456	2,971,090	6,697,546	222,200	4,055,152	1,224,584	1,773,303	41,589,033
1280	Clerical Secretarial UAW	4,377,595	62,424	892,969	232,455	278,735	5,844,178		411,923	411,923		933,418	53,784	122,930	7,366,233
1290	Confidential Clerical NBF	215,924					215,924	209,079		209,079		57,400	53,081		535,484
1310	Maintenance AFSCME	120,763					120,763							6,007,237	6,128,000
	Total Support Staff	4,714,282	62,424	892,969	232,455	278,735	6,180,865	209,079	411,923	621,002		990,818	106,865	6,130,167	14,029,716
1400B	Pooled Overtime Budget		47,979				47,979		271,516	271,516			447	251,097	571,039
1500B	Pooled Temporary Salaries	53,892			20,950	21,196	96,038						3,840	76,691	176,569
1600B	Pooled Personal Services Budget	490,030		1,000	202,629		693,659		20,000	20,000		310	11,566		725,535
	Total Overtime/Temporary	543,922	47,979	1,000	223,579	21,196	837,676		291,516	291,516		310	15,853	327,788	1,473,143
1676	Student Salary Savings											(175,000)			(175,000)
1677	Salary Savings	(2,257,955)					(2,257,955)					(4,500,000)			(6,757,955)
	Total Salary Savings	(2,257,955)					(2,257,955)					(4,675,000)			(6,932,955)
1700B	Graduate/Doctoral Pool	3,267,905	16,127	7,770	4,694	104,242		6,500				31,730	17,200		3,456,168
1730	Doctoral Fellowship	164,000					164,000								164,000
1870B	Reg Student Help Budget	1,139,711	160,533	207,822	73,339	164,362	1,745,767	51,219	248,183	299,402		338,895	69,921	65,677	2,519,662
	Total Student Help	4,571,616	176,660	215,592	78,033	268,604	1,909,767	57,719	248,183	299,402		370,625	87,121	65,677	6,139,830
1695	Severance Payouts											200,000			200,000
2500	Direct Fringe Ben Composite Rate	38,380,993	1,994,114	1,192,254	858,398	793,607	43,219,366	1,286,787	1,319,375	2,606,162	86,658	1,994,899	519,265	3,082,353	51,508,703
2501	Fringe Benefit Budget Adjustment											987,692			987,692
2560	Employee Recognition							75,000		75,000					75,000
	Total Fringe Benefits	38,380,993	1,994,114	1,192,254	858,398	793,607	43,219,366	1,361,787	1,319,375	2,681,162	86,658	3,182,591	519,265	3,082,353	52,771,395
2705	Electricity	5,500					5,500					2,989,735	14,901		3,010,136
2710	Heating Fuel	3,500					3,500					2,167,165			2,170,665
2720	Water											953,424			953,424
	Total Utilities	9,000					9,000					6,110,324	14,901		6,134,225
3000B	Other Operating Expenses	8,424,806	4,754,215	1,145,459	3,235,946	1,015,532	18,575,958	2,496,328	743,514	3,239,842		4,979,201	2,228,494	2,190,801	31,214,296
	Total SS&M	8,424,806	4,754,215	1,145,459	3,235,946	1,015,532	18,575,958	2,496,328	743,514	3,239,842		4,979,201	2,228,494	2,190,801	31,214,296
3595	Disbursement To Foundation										1,488,000				1,488,000
	Total Disbursement To Foundation										1,488,000				1,488,000
7141	Graduate Assistant	5,560,900					5,560,900								5,560,900
7020	Scholar Award Man			47,500,000			47,500,000								47,500,000
	Total Scholarships	5,560,900		47,500,000			53,060,900								53,060,900
9010	Mandatory Trans Out Debt Service											3,158,588			3,158,588
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											(5,664,569)			(5,664,569)
9510	General Fee Transfer Out											7,154,914			7,154,914
9550	Nonmandatory Transfer Out	90,119			405,000		495,119		150,000	150,000		23,219,592		4,400,000	28,264,711
9560	Nonmandatory Transfer In								(453,000)	(453,000)					(453,000)
	Total Transfers	466,119			405,000		871,119		(453,000)	(453,000)		27,868,525		3,742,702	32,029,346
Grand Total		156,370,157	12,086,081	53,111,367	7,001,977	4,133,830	229,302,674	7,858,568	5,532,601	13,384,669	1,796,858	42,882,546	4,197,083	17,312,791	312,283,860