

2011-2012 GENERAL FUND BUDGET													8/22/11 9:40 AM		
Fund: 1000		Account:	61	62	63	64	6610	65		68		70			
ORG	DESCRIPTION	FTE	PERMANENT SALARIES	ADJUNCT/OVERLOAD	SUMMER	SPECIAL	STUDENT	OT TEMPS	TOTAL SALARIES	50.00% FRINGES	TOTAL COMP	CSSM		TOTAL	
10110	CJ/FS-Admin	1.00	31,803		0	0	900		32,703	16,352	49,055	2,110		51,165	
10111	CJ Instruction	3.00	175,411	30,000	17,000	5,700	0		228,111	114,056	342,167	31,453		373,620	
10112	FS Instruction	3.00	173,806	25,000	14,888	0	0	0	213,694	106,847	320,541	58,798		379,339	
10113	EMT/Paramedic Instr	1.00	45,000	30,000	4,400		0		79,400	39,700	119,100	16,633		135,733	
10120	Biology Admin	0.50	18,844				0		18,844	9,422	28,266	4,821		33,087	
10121	Biology Instruction	13.50	708,366	25,000	27,000	7,500	1,800		769,666	384,833	1,154,499	53,970		1,208,469	
10130	Chemistry Admin	0.50	18,844				1,100		19,944	9,972	29,916	3,953		33,869	
10131	Chemistry Instruction	9.50	469,320	27,000	20,000		6,500		522,820	261,410	784,230	75,038		859,268	
10140	Geology Admin	0.00				500			500	250	750	200		950	
10141	Geology Instruction	4.00	218,371	6,000	8,000		0		232,371	116,186	348,557	49,558		398,115	
10150	Math/Computer Sci Admin	0.50	18,844			5,000	0		23,844	11,922	35,766	2,969		38,735	
10151	Math/Comp Sci Instruc	11.00	602,022	63,984	37,000				703,006	351,503	1,054,509	51,440		1,105,949	
10170	Engineering Admin	1.50	41,050			5,000	18,000		64,050	32,025	96,075	70,000		166,075	
10171	General Engin Instr	13.00	800,960	69,200	9,800				879,960	439,980	1,319,940	75,379		1,395,319	
10180	Business Admin	1.00	37,803		0	5,000	2,600		45,403	22,702	68,105	6,250		74,355	
10181	Business Instruction	11.58	609,324	30,000	35,000				674,324	337,162	1,011,486	24,426		1,035,912	
10200	Education Admin	2.00	90,688		0		3,000		93,688	46,844	140,532	14,700		155,232	
10201	Education Instruction	4.75	228,900	30,029	5,506		3,000	20,000	287,435	143,717	431,152	18,218		449,370	
10204	Grad in Education Instr			10,037	3,356		2,000		15,393	7,697	23,090	3,250		26,340	
10210	Arts/Letters/Soc Sci Admin	1.43	50,064				400		50,464	25,232	75,696	4,524		80,220	
10211	English Instruction	7.00	359,244	40,500	5,900		400		406,044	203,022	609,066	17,386		626,452	
10212	Communication Instruction	2.50	115,695	40,000	8,800		400		164,895	82,448	247,343	4,972		252,315	
10221	Foreign Lang Instr	2.00	97,419	21,925	11,450				130,794	65,397	196,191	2,124		198,315	
10222	History Instr	2.00	117,388	10,600	5,400				133,388	66,694	200,082	3,179		203,261	
10223	Humanities Instr	2.00	130,695	21,000	14,612				166,307	83,154	249,461	2,779		252,240	
10224	Visual/Perform Arts Instr	1.50	60,260	37,000	855		400		98,515	49,258	147,773	19,234		167,007	
10241	Poli Sci Instr	3.00	147,023	12,077	7,500				166,600	83,300	249,900	7,912		257,812	
10242	Psychology Instr	3.00	173,470	14,599	20,000				208,069	104,035	312,104	6,442		318,546	
10243	Social Sci Instr	3.50	239,736	60,000	19,000		400		319,136	159,568	478,704	19,430		498,134	
10260	Nursing Admin	2.00	105,688				2,000		107,688	53,844	161,532	5,625		167,157	
10261	Nursing Instr	17.00	868,985	110,000	60,000		2,000		1,040,985	520,493	1,561,478	98,164		1,659,642	
10270	Exer/Recreation Admin	0.96	44,709		0		0		44,709	22,355	67,064	3,600		70,664	
10271	Exer/Recreation Instr	5.54	278,494	37,138	7,700				323,332	161,666	484,997	31,589		516,586	
10272	Recreation Activities Instr	0.00		25,000	0				25,000	12,500	37,500	18,620		56,120	
10280	UN Course Instruction	0.00	0	1,500	0	0	1,200	0	2,700	1,350	4,050	8,459		12,509	
10400	Continuing Education	0.00	0	0	0	0	0	0	0	0	0	500		500	
10299	Grant Match-Instruction		0	0	0	0	0	0	0	0	0	45,000		45,000	
10621	Budget Reserves-Academic			-50,000	0	0			-50,000	-25,000	-75,000	20,000		-55,000	
Prg:10	INSTRUCTION	134.76	7,078,226	727,589	343,167	28,700	46,100	20,000	8,243,782	4,121,891	12,365,672	882,705	0	0	13,248,377
10300	Aquatic Research Lab	1.00	46,274	0	0	0	19,000	0	65,274	32,637	97,911	25,275	0	0	123,186
Prg:20	RESEARCH	1.00	46,274	0	0	0	19,000	0	65,274	32,637	97,911	25,275	0	0	123,186
10401	Escaaba Regional Admin	1.75	53,132				0		53,132	26,566	79,698	17,400		97,098	
10402	Petoskey Regional Admin	1.00	37,055				0		37,055	18,528	55,583	12,895		68,478	
10403	Gaylord Regional Admin	1.00	40,000						40,000	20,000	60,000	21,895		81,895	
10404	Dearborn Regional Admin											10,000		10,000	
10410	Library	7.61	311,426				24,700		336,126	168,063	504,189	375,000		879,189	
10411	Library Services								0	0	0	7,000		7,000	
10412	Audio Visual	1.00	45,000				8,735		53,735	26,868	80,603	11,875		92,478	
10413	Long Distance Learning	0.00	1,200				3,000		4,200	2,100	6,300	68,250		74,550	
10414	Advising/Retention	1.00	43,260						43,260	21,630	64,890	10,583		75,473	

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Fund: 1000		Account:	61	62	63	64	6610	65	TOTAL	68	TOTAL	70			TOTAL
ORG	DESCRIPTION	FTE	PERMANENT SALARIES	ADJUNCT/OVERLOAD	SUMMER	SPECIAL	STUDENT	OT TEMPS	SALARIES	50.00% FRINGES	COMP	CSSM			TOTAL
10416	Testing	0.92	32,045				0	2,040	34,085	17,043	51,128	7,100			58,228
10420	Academic Computing	10.63	455,806				38,000	6,000	499,806	249,903	749,709	716,260			1,465,969
10430	Planetarium								0	0	0	2,500			2,500
10440	Child Care Center	1.88	56,845			7,990	20,000		84,835	42,418	127,253	3,400			130,653
10450	Academic Administration	2.00				2,400	1,000		3,400	1,700	5,100	38,200			43,300
10451	Assessment Program	1.00	60,000		5,000	21,000	500		86,500	43,250	129,750	117,000			246,750
10452	Honors Program	0.00		2,500		8,000			10,500	5,250	15,750	4,750			20,500
10453	Dean of Academic Serv	1.00	91,285						91,285	45,643	136,928	5,000			141,928
10455	Dean-Soc Sci,Arts,Humanity	1.00	85,000						85,000	42,500	127,500	2,800			130,300
10456	Dean-STEM	1.00	85,000						85,000	42,500	127,500	2,800			130,300
10457	Dean-College of Health Prof	0.00	0						0	0	0	2,800			2,800
10458	Dean-Engineering & Technology	1.00	85,000						85,000	42,500	127,500	2,800			130,300
10459	Dean of Professional Studies	1.00	85,000						85,000	42,500	127,500	2,800			130,300
10470	Institutional Research	1.00	61,323						61,323	30,662	91,985	2,065			94,050
10480	Learning Center	2.01	110,106				79,500		189,606	94,803	284,409	27,222			311,631
10490	International Studies	0.00	0						0	0	0	4,550			4,550
10499	Grantmatch-Academic Supp								0	0	0	190,000			190,000
Prg:40	ACADEMIC SUPPORT	35.80	1,738,483	2,500	39,390	39,390	175,435	8,040	1,968,848	984,424	2,953,273	1,666,945	0	0	4,620,218
10501	Intramurals	1.00	31,750				16,650		48,400	24,200	72,600	7,610			80,210
10510	Personal Counseling	1.06	66,812			25,000	525		92,337	46,169	138,506	3,800			142,306
10511	Disability Services	1.00	30,355				11,000		41,355	20,678	62,033	4,232			66,265
10520	Financial Aid	6.00	235,641				16,000	200	251,841	125,921	377,762	30,300			408,062
10530	Registrar	5.00	195,058				5,000	4,800	204,858	102,429	307,287	32,722			340,009
10550	Native Amer Centr	0.75	34,479				4,500		38,979	19,490	58,469	3,895			62,364
10560	Career Services	2.02	86,269				1,256		87,525	43,763	131,288	12,500			143,788
10561	Commencement								0	0	0	5,900			5,900
10570	Admissions	11.00	406,120				31,500		437,620	218,810	656,430	318,800			975,230
10580	VP-Enrollment Services	1.00	107,625						107,625	53,813	161,438	5,000			166,438
10590	Cultural Affairs	0.00					0		0	0	0	4,000			4,000
10591	Alpha Chi								0	0	0	625			625
Prg:50	STUDENT SERVICES	28.83	1,194,109	0	25,000	25,000	86,431	5,000	1,310,540	655,270	1,965,810	429,384	0	0	2,395,194
10601	Board of Trustees								0	0	0	7,000			7,000
10603	President	2.00	191,726				0		191,726	95,863	287,589	100,000			387,589
10604	Provost/VP Academics	2.00	156,458						156,458	78,229	234,687	5,550			240,237
10605	VP-Business/Finance	1.00	105,000						105,000	52,500	157,500	5,000			162,500
10606	VP-Student Affairs	1.00	103,000						103,000	51,500	154,500	6,970			161,470
10610	Business Office	8.00	314,753				13,000		327,753	163,877	491,630	60,820			552,450
10611	Institutional Services								0	0	0	438,215			438,215
10630	Purchasing	3.00	105,168				960		106,128	53,064	159,192	4,317			163,509
10631	Mail/Copy/Fax Serv						4,351		4,351	2,176	6,527	35,000			41,527
10632	Receiving/Fleet/Stores	1.00	31,803				0		31,803	15,902	47,705	500			48,205
10640	Grants/Contracts	1.00	50,192						50,192	25,096	75,288	3,845			79,133
10650	Human Resources	4.00	160,640				5,620		166,260	83,130	249,390	31,303			280,693
10651	Employee Recruitment								0	0	0	60,000			60,000
10652	Labor Relations								0	0	0	50,000			50,000
10670	Public Safety	5.00	199,115				88,398	38,441	325,954	162,977	488,931	37,402			526,333
10680	Public Relations	2.25	92,409				8,470		100,879	50,439	151,318	36,650			187,968
10681	Public Relations Mktg								0	0	0	100,000			100,000
10685	Web Support	1.00	58,350				1,170		59,520	29,760	89,280	1,200			90,480
10687	Graphics	1.25	51,452				8,455		59,907	29,954	89,861	5,000			94,861
10690	Norris Cntr Admin	2.13	64,797				78,230		143,027	71,514	214,541	20,300			234,841

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ORG	DESCRIPTION	FTE	PERMANENT SALARIES	ADJUNCT/ OVERLOAD	SUMMER	SPECIAL	STUDENT	OT TEMPS	TOTAL SALARIES	50.00% FRINGES	TOTAL COMP	CSSM		TOTAL	
10691	Arts Cntr Admin	1.20	49,159				2,000	2,000	53,159	26,580	79,739	39,210		118,949	
15900	Alumni Relations	1.00	41,500				4,700		46,200	23,100	69,300	20,000		89,300	
10622	Budget Res-Non Academic		80,000						80,000	40,000	120,000	115,000		235,000	
Prg:60	INSTITUTIONAL SUPPORT	36.83	1,855,521	0	0	0	215,354	40,441	2,111,316	1,055,658	3,166,975	1,183,282	0	4,350,257	
10700	Utilities								0	0	0	1,901,923		1,901,923	
10710	Plant Administration	5.00	235,277				12,500	5,300	253,077	126,539	379,616	115,305		494,921	
10730	Trades	8.00	141,285				37,800	26,000	205,085	102,543	307,628	262,176		569,804	
10740	Custodial	24.00	249,335				70,000	23,518	342,853	171,427	514,280	67,000		581,280	
10750	Grounds	4.00	116,941				42,000	12,000	170,941	85,471	256,412	77,656		334,068	
10760	Minor Construction								0	0	0	80,192		80,192	
10780	Central Heating Plant	4.00	139,284					44,548	183,832	91,916	275,748	24,725		300,473	
10790	Norris Center Mtnce	8.63	238,575				10,000	17,200	265,775	132,888	398,663	136,000		534,663	
10791	Arts Center Mtnce	0.00							0	0	0	18,587		18,587	
Prg:70	PHYSICAL PLANT	53.63	1,120,697	0	0	0	172,300	128,566	1,421,563	710,782	2,132,345	2,683,564	0	4,815,909	
10800	STUDENT AID		0	0	0	0	0	0	0	0	0	4,335,968	0	4,335,968	
	GENERAL FUND RESERVE		0	0	0	0	0	0	0	0	0	0	0	0	
Prg:55	TOTAL EXPENSE	290.84	13,033,310	730,089	93,090	93,090	714,620	202,047	15,121,323	7,560,662	22,681,985	11,207,123	0	33,889,108	
	TOTAL REVENUE													36,748,074	
	NET REVENUES													2,858,966	
	Less: TRANSFERS													2,771,432	
	SURPLUS / (DEFICIT)													87,534	