

2012-2013 GENERAL FUND BUDGET													4/27/12 11:10 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	52.00% FRINGES	TOTAL COMP	CSSM		TOTAL	
10110	CJ/FS-Admin	1.00	37,885				900		38,785	20,168	58,953	3,965		62,918	
10111	CJ Instruction	5.00	311,691	18,000	30,000	5,700			365,391	190,003	555,394	43,004		598,398	
10112	FS Instruction	3.00	175,406	16,000	15,000				206,406	107,331	313,737	80,073		393,810	
10113	EMT/Paramedic Instr	1.00	55,000	30,000	3,500				88,500	46,020	134,520	21,950		156,470	
10120	Biology Admin	0.50	18,926						18,926	9,842	28,768	4,821		33,589	
10121	Biology Instruction	14.50	756,524	25,000	30,000	7,500	1,800		820,824	426,828	1,247,652	92,534		1,340,186	
10130	Chemistry Admin	0.50	18,926				1,100		20,026	10,414	30,440	4,453		34,893	
10131	Chemistry Instruction	10.50	500,741	25,000	20,000		6,500		552,241	287,165	839,406	78,069		917,475	
10140	Geology Admin	0.00				500			500	260	760	1,600		2,360	
10141	Geology Instruction	3.00	149,397	25,000	8,000				182,397	94,846	277,243	46,479		323,722	
10150	Math/Computer Sci Admin	0.50	18,926			5,000			23,926	12,442	36,368	2,969		39,337	
10151	Math/Comp Sci Instruc	11.00	589,194	55,000	35,000				679,194	353,181	1,032,375	61,491		1,093,866	
10170	Engineering Admin	1.95	74,582			5,000	28,000		107,582	55,943	163,525	117,290		280,815	
10171	General Engin Instr	12.00	764,161	75,000	8,000				847,161	440,524	1,287,685	84,564		1,372,249	
10180	Business Admin	1.00	37,885			5,000	2,600		45,485	23,652	69,137	7,750		76,887	
10181	Business Instruction	10.71	608,860	46,000	50,000				704,860	366,527	1,071,387	33,577		1,104,964	
10200	Education Admin	2.00	98,688				3,000		101,688	52,878	154,566	18,700		173,266	
10201	Education Instruction	4.00	199,890	20,000	5,000		3,000	20,000	247,890	128,903	376,793	21,623		398,416	
10204	Grad in Education Instr				10,000		2,000		12,000	6,240	18,240	3,192		21,432	
10210	Arts/Letters/Soc Sci Admin	1.63	48,846				400		49,246	25,608	74,854	2,921		77,775	
10211	English Instruction	9.00	399,244	25,000	13,000		400		437,644	227,575	665,219	15,763		680,982	
10220	Comm/Humanities/Arts Admin								0	0	0	2,920		2,920	
10212	Communication Instruction	3.00	145,512	30,000	8,000		400		183,912	95,634	279,546	7,923		287,469	
10221	Foreign Lang Instr	2.00	97,419	5,000	8,000				110,419	57,418	167,837	8,044		175,881	
10222	History Instr	2.00	117,388	8,200	8,000				133,588	69,466	203,054	5,979		209,033	
10223	Humanities Instr	2.00	130,695	25,000	20,000				175,695	91,361	267,056	3,979		271,035	
10224	Visual/Perform Arts Instr	2.00	88,611	30,000	1,000		400		120,011	62,406	182,417	19,314		201,731	
10240	Social Sciences Admin		6,082						6,082	3,163	9,245	0		9,245	
10241	Poli Sci Instr	2.50	157,456	10,000	10,000				177,456	92,277	269,733	9,742		279,475	
10242	Psychology Instr	3.00	173,470	18,000	20,000				211,470	109,964	321,434	16,523		337,957	
10243	Social Sci Instr	3.00	219,736	25,000	35,000		400		280,136	145,671	425,807	17,162		442,969	
10260	Nursing Admin	2.00	31,770				2,000		33,770	17,560	51,330	5,625		56,955	
10261	Nursing Instr	16.00	863,058	110,000	55,000		2,000		1,030,058	535,630	1,565,688	116,560		1,682,248	
10270	Exer/Recreation Admin	0.96	45,569						45,569	23,696	69,265	3,600		72,865	
10271	Exer/Recreation Instr	5.54	283,826	30,000	10,000				323,826	168,390	492,216	37,100		529,316	
10272	Recreation Activities Instr	0.00		19,000	500				19,500	10,140	29,640	66,423		96,063	
10280	UN Course Instruction	0.00		2,500			1,200		3,700	1,924	5,624	10,159		15,783	
10400	Continuing Education	0.00							0	0	0	500		500	
10299	Grant Match-Instruction								0	0	0	40,000		40,000	
10621	Budget Reserves-Academic		(121,900)	61,128					(60,772)	(31,601)	(92,373)	(168,425)		(260,798)	
Prg:10	INSTRUCTION	136.78	7,103,464	733,828	403,000	28,700	56,100	20,000	8,345,092	4,339,448	12,684,540	949,916	0	0	13,634,456
10300	Aquatic Research Lab	1.00	43,774				19,000		62,774	32,642	95,416	22,415		117,831	
Prg:20	RESEARCH	1.00	43,774	0	0	0	19,000	0	62,774	32,642	95,416	22,415	0	0	117,831
10401	Escanaba Regional Admin	1.75	53,132						53,132	27,629	80,761	17,400		98,161	
10402	Petoskey Regional Admin	1.00	42,055						42,055	21,869	63,924	12,890		76,814	
10403	Gaylord Regional Admin	1.00							0	0	0	16,949		16,949	
10404	Dearborn Regional Admin								0	0	0	3,000		3,000	
10410	Library	7.61	308,347				24,700		333,047	173,184	506,231	400,000		906,231	
10411	Library Services								0	0	0	7,000		7,000	
10412	Audio Visual	1.00	45,650				8,735		54,385	28,280	82,665	11,875		94,540	

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10413	Long Distance Learning	0.00	2,000				6,000		8,000	4,160	12,160	81,750			93,910
10414	Advising/Retention	2.00	74,252			170	37,395		111,817	58,145	169,962	85,798			255,760
10416	Testing	0.92	32,045						32,045	16,664	48,709	8,450			57,159
10420	Academic Computing	12.63	558,707				38,000	6,000	602,707	313,408	916,115	675,390			1,591,505
10430	Planetarium								0	0	0	2,500			2,500
10440	Child Care Center	0.00							0	0	0	5,000			5,000
10450	Academic Administration	0.00				750	500		1,250	650	1,900	141,937			143,837
10451	Assessment Program	1.00	100,000			18,000	500		118,500	61,620	180,120	106,850			286,970
10452	Honors Program	0.00		900		7,700			8,600	4,472	13,072	5,575			18,647
10453	Exec Dir of Lib & Academic Serv	1.00							0	0	0	0			0
10456	Dean-Natural & Mathematical Sci	1.00	85,000						85,000	44,200	129,200	3,350			132,550
10457	Dean-Nursing, Rec & Exercise	1.00	110,000						110,000	57,200	167,200	5,000			172,200
10458	Dean-Business & Engineering	0.00	95,000						95,000	49,400	144,400	5,000			149,400
10459	Dean of Professional Studies	1.00	85,000						85,000	44,200	129,200	2,485			131,685
10470	Institutional Research	1.00	61,323						61,323	31,888	93,211	3,281			96,492
10480	Learning Center	2.75	84,429				92,000		176,429	91,743	268,172	27,150			295,322
10490	International Studies	0.00		7,848					7,848	4,081	11,929	15,000			26,929
10499	Grantmatch-Academic Supp								0	0	0	120,000			120,000
Prg:40	ACADEMIC SUPPORT	36.66	1,736,940	8,748	0	26,620	207,830	6,000	1,986,138	1,032,792	3,018,930	1,763,630	0	0	4,782,560
10501	Intramurals	1.14	31,460				9,500		40,960	21,299	62,259	14,030			76,289
10510	Personal Counseling	1.69	90,218	16,800			375		107,393	55,844	163,237	6,354			169,591
10511	Disability Services	1.00	41,361				11,000		52,361	27,228	79,589	10,191			89,780
10520	Financial Aid	6.00	240,651				16,000	100	256,751	133,511	390,262	32,900			423,162
10530	Registrar	6.00	220,058				5,000	140	225,198	117,103	342,301	18,986			361,287
10550	Native Amer Centr	0.75	34,479				4,500		38,979	20,269	59,248	4,105			63,353
10560	Career Services	2.70	89,802				1,200		91,002	47,321	138,323	12,500			150,823
10561	Commencement					50			50	26	76	4,811			4,887
10570	Admissions	13.00	433,320				31,500		464,820	241,706	706,526	323,792			1,030,318
10580	VP-Enrollment Services	1.00	107,625						107,625	55,965	163,590	45,000			208,590
10590	Cultural Affairs	0.00							0	0	0	4,000			4,000
10591	Alpha Chi								0	0	0	625			625
Prg:50	STUDENT SERVICES	33.28	1,288,974	16,800	0	50	79,075	240	1,385,139	720,272	2,105,411	477,294	0	0	2,582,705
10601	Board of Trustees								0	0	0	8,000			8,000
10603	President	2.00	191,726						191,726	99,698	291,424	105,000			396,424
10604	Provost/VP Academics	2.50	181,952						181,952	94,615	276,567	5,400			281,967
10605	VP-Business/Finance	1.00	105,000						105,000	54,600	159,600	6,906			166,506
10606	VP-Student Affairs	1.00	103,000						103,000	53,560	156,560	6,922			163,482
10610	Business Office	8.50	297,753				13,000		310,753	161,592	472,345	57,726			530,071
10611	Institutional Services								0	0	0	510,225			510,225
10630	Purchasing	3.00	105,168				1,184		106,352	55,303	161,655	5,577			167,232
10631	Mail/Copy/Fax Serv								0	0	0	23,769			23,769
10632	Receiving/Fleet/Stores	1.00	31,803						31,803	16,538	48,341	200			48,541
10640	Grants/Contracts	1.00	50,000						50,000	26,000	76,000	665			76,665
10650	Human Resources	3.40	161,529				6,000	2,167	169,696	88,242	257,938	37,870			295,808
10651	Employee Recruitment								0	0	0	69,120			69,120
10652	Labor Relations								0	0	0	30,000			30,000
10670	Public Safety	5.00	198,188				88,721	40,000	326,909	169,993	496,902	46,311			543,213
10680	Public Relations	2.25	92,409				1,500		93,909	48,832	142,741	41,825			184,566
10681	Public Relations Mktg								0	0	0	100,000			100,000
10685	Web Support	1.00	58,350				2,500		60,850	31,642	92,492	9,010			101,502
10687	Graphics	1.25	51,452				8,455		59,907	31,152	91,059	34,625			125,684

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10690	Norris Cntr Admin	1.88	64,797				81,000		145,797	75,814	221,611	34,635		256,246	
10691	Arts Cntr Admin	1.20	49,159				2,000	2,000	53,159	27,643	80,802	42,704		123,506	
15900	Alumni Relations	1.00	41,500				4,700		46,200	24,024	70,224	19,995		90,219	
10622	Budget Res-Non Academic		130,000						130,000	67,600	197,600	50,000		247,600	
Prg:60	INSTITUTIONAL SUPPORT	36.98	1,913,786	0	0	0	209,060	44,167	2,167,013	1,126,847	3,293,859	1,246,485	0	0	4,540,344
10700	Utilities								0	0	0	1,607,521		1,607,521	
10710	Plant Administration	5.00	234,293				14,000	200	248,493	129,216	377,709	115,000		492,709	
10730	Trades	8.00	147,893				31,250	45,000	224,143	116,554	340,697	279,600		620,297	
10740	Custodial	25.00	328,811				53,280	16,342	398,433	207,185	605,618	61,828		667,446	
10750	Grounds	4.00	119,441				42,000	15,000	176,441	91,749	268,190	78,645		346,835	
10760	Minor Construction								0	0	0	85,400		85,400	
10780	Central Heating Plant	4.00	139,284					44,548	183,832	95,593	279,425	32,465		311,890	
10790	Norris Center Mtnce	8.63	238,575				10,000	17,200	265,775	138,203	403,978	136,000		539,978	
10791	Arts Center Mtnce	0.00							0	0	0	18,587		18,587	
Prg:70	PHYSICAL PLANT	54.63	1,208,297	0	0	0	150,530	138,290	1,497,117	778,501	2,275,618	2,415,046	0	0	4,690,664
10800	STUDENT AID								0	0	0	4,625,180		4,625,180	
	GENERAL FUND RESERVE								0	0	0	0		0	
Prg:55	TOTAL EXPENSE	299.32	13,295,235	759,376	403,000	55,370	721,595	208,697	15,443,273	8,030,502	23,473,775	11,499,966	0	0	34,973,741
	TOTAL REVENUE														37,801,759
	NET REVENUES														2,828,018
	Less: TRANSFERS														2,758,870
	SURPLUS / (DEFICIT)														69,148