

2013-2014 GENERAL FUND BUDGET													8/18/13 6:53 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	FRINGES	TOTAL COMP	CSSM	TOTAL	
10110	CJ/FS-Admin	1.00	39,165				1,351	150	40,666	31,359	72,025	250	72,275	
10111	CJ Instruction	4.00	215,259	36,600	26,132	0			277,991	160,757	438,748	47,570	486,318	
10112	FS Instruction	3.00	175,406	21,546	13,000	1,000	2,250		213,202	104,508	317,710	52,950	370,660	
10113	EMT/Paramedic Instr	1.00	45,000	28,300	4,800		1,350		79,450	26,095	105,545	17,380	122,925	
10120	Biology Admin	0.50	19,686				233		19,919	13,976	33,895	6,207	40,102	
10121	Biology Instruction	12.75	672,320	51,625	26,125	0	4,260		754,330	379,211	1,133,541	108,347	1,241,888	
10130	Chemistry Admin	0.50	19,686				122		19,808	12,976	32,784	4,004	36,788	
10131	Chemistry Instruction	9.50	469,065	35,000	18,000	5,000	5,260		532,325	259,187	791,512	85,320	876,832	
10141	Geology Instruction	3.00	149,397	22,000	8,000		1,050		180,447	73,746	254,193	77,905	332,098	
10150	Math/Computer Sci Admin	0.50	19,686				0		19,686	15,464	35,150	1,681	36,831	
10151	Math/Comp Sci Instruc	11.00	600,914	61,500	25,000	4,000			691,414	340,936	1,032,350	42,781	1,075,131	
10170	Engineering Admin	2.44	108,922			0	18,763		127,685	63,968	191,653	10,939	202,592	
10171	General Engin Instr	11.44	734,153	43,623	3,000				780,776	414,494	1,195,270	140,311	1,335,581	
10180	Business Admin	1.00	42,915			0	1,350		44,265	27,696	71,961	10,450	82,411	
10181	Business Instruction	10.71	615,802	59,600	23,890				699,292	346,891	1,046,183	35,650	1,081,833	
10200	Education Admin	2.00	99,728				2,306		102,034	61,287	163,321	22,035	185,356	
10201	Education Instruction	4.00	216,000	25,000	7,000		0	0	248,000	104,167	352,167	17,910	370,077	
10204	Grad in Education Instr			6,000			0		6,000	459	6,459	350	6,809	
10210	Comm/English/Language Admin	1.63	37,230				700		37,930	27,478	65,408	5,585	70,993	
10211	English Instruction	8.50	380,947	27,500	16,000		0		424,447	222,345	646,792	14,246	661,038	
10212	Communication Instruction	3.00	147,363	30,000	3,500		343		181,206	82,201	263,407	3,940	267,347	
10220	Arts and Humanities Admin	0.32	10,502						10,502	2,998	13,500	1,056	14,556	
10221	Foreign Lang Instr	1.00	49,419	0	0				49,419	33,370	82,789	1,768	84,557	
10222	History Instr	2.00	117,388	4,500	8,000		250		130,138	66,407	196,545	5,882	202,427	
10223	Humanities Instr	2.00	99,500	15,000	15,000	1,500			131,000	55,006	186,006	3,282	189,288	
10224	Visual/Perform Arts Instr	3.00	139,121	26,750	1,000		1,400		168,271	64,195	232,466	18,032	250,498	
10240	Social Sciences Admin		6,322						6,322	2,242	8,564	830	9,394	
10241	Poli Sci Instr	2.50	157,456	15,250	13,000				185,706	102,625	288,331	10,941	299,272	
10242	Psychology Instr	3.00	177,070	15,500	21,500		1,550		215,620	102,549	318,169	10,078	328,247	
10243	Social Sci Instr	2.50	169,233	30,750	43,000		0		242,983	108,204	351,187	15,380	366,567	
10260	Nursing Admin	2.00	77,183				2,300		79,483	56,909	136,392	11,466	147,858	
10261	Nursing Instr	16.33	846,837	120,500	65,000	4,000	3,053	500	1,039,890	451,757	1,491,647	191,322	1,682,969	
10270	Exer/Recreation Admin	1.25	59,562						59,562	38,567	98,129	3,100	101,229	
10271	Exer/Recreation Instr	5.25	276,622	32,618	7,000	2,000			318,240	119,392	437,632	37,260	474,892	
10272	Recreation Activities Instr	0.00		20,000	0				20,000	4,718	24,718	16,950	41,668	
10280	UN Course Instruction	0.00		0			1,200		1,200	0	1,200	11,378	12,578	
10400	Continuing Education	0.00							0	0	0	15,000	15,000	
10299	Grant Match-Instruction								0	0	0	55,000	55,000	
10621	Budget Reserves-Academic		\$0	\$0					-	-	-	155,000	155,000	PD Funds and academi
Prg:10	INSTRUCTION	132.61	6,994,859	723,162	353,947	17,500	49,091	650	8,139,209	3,978,140	12,117,349	1,269,536	13,386,885	
10300	Aquatic Research Lab	1.25	54,471			7,150	19,000		80,621	52,432	133,053	34,533	167,586	
Prg:20	RESEARCH	1.25	54,471	0	0	7,150	19,000	0	80,621	52,432	133,053	34,533	167,586	
10401	Escanaba Regional Admin	1.75	52,872						52,872	47,136	100,008	24,200	124,208	
10402	Petoskey Regional Admin	1.00	42,055						42,055	24,487	66,542	13,450	79,992	
10403	Gaylord Regional Admin	1.00							0	0	0	15,450	15,450	
10404	Dearborn Regional Admin								0	0	0	5,000	5,000	
10410	Library	7.61	301,947				24,743		326,690	193,962	520,652	341,390	862,042	
10411	Library Services								0	0	0	22,000	22,000	
10412	Audio Visual	1.00	45,000				8,400		53,400	29,246	82,646	12,692	95,338	
10413	Long Distance Learning	0.00	5,250				4,366		9,616	1,940	11,556	93,541	105,097	
10414	Advising/Retention	2.00	74,252			0	29,790		104,042	56,935	160,977	83,590	244,567	
10416	Testing	0.92	32,045			6,950			38,995	28,458	67,453	1,537	68,990	
10420	Academic Computing	13.00	576,359				28,000	0	604,359	303,214	907,573	677,390	1,584,963	
10430	Planetarium								0	0	0	2,500	2,500	
10440	Child Care Center	0.00							0	0	0	0	0	
10450	Academic Administration	0.00				0	500		500	0	500	55,152	55,652	
10451	Assessment Program	1.00	100,000			0	0		100,000	45,664	145,664	145,777	291,441	
10452	Honors Program	0.00		6,230	3,560	4,140	198		14,128	2,737	16,865	4,244	21,109	
10453	Exec Dir of Lib & Academic Serv	0.00							0	0	0	0	0	

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10456	Dean-Natural & Mathematical Sci	1.00	85,000						85,000	34,575	119,575	3,353		122,928	
10457	Dean-Nursing, Rec & Exercise	1.00	75,000						75,000	36,321	111,321	3,000		114,321	
10458	Dean-Business & Engineering	0.00	95,000						95,000	42,271	137,271	12,096		149,367	
10459	Dean of Arts, Letters, Soc Sci	1.00	85,000						85,000	43,187	128,187	6,870		135,057	
10470	Institutional Research	1.00	61,323						61,323	37,381	98,704	2,415		101,119	
10480	Learning Center	2.70	83,357				71,644		155,001	50,729	205,730	26,957		232,687	
10490	International Studies	0.00		0					0	0	0	19,406		19,406	
10499	Grantmatch-Academic Supp								0	0	0	203,500		203,500	
Prg:40	ACADEMIC SUPPORT	35.98	1,714,460	6,230	3,560	11,090	167,641	0	1,902,981	978,243	2,881,224	1,775,510	0	0	4,656,734
10501	Intramurals	1.14	31,460				12,000		43,460	16,070	59,530	27,153		86,683	
10510	Personal Counseling	1.69	65,883	16,640			0		82,523	51,010	133,533	6,349		139,882	
10511	Disability Services	0.74	30,607				16,100		46,707	19,077	65,784	5,278		71,062	
10520	Financial Aid	6.00	242,191				16,000	500	258,691	136,438	395,129	39,250		434,379	
10530	Registrar	5.00	196,098				3,632	138	199,868	116,247	316,115	26,914		343,029	
10550	Native Amer Centr	0.75	34,479				878		35,357	18,793	54,150	4,410		58,560	
10560	Career Services	2.37	89,321				1,000		90,321	59,018	149,339	12,500		161,839	
10561	Commencement				0				0	0	0	6,718		6,718	
10570	Admissions	13.00	434,623				32,500		467,123	265,814	732,937	328,951		1,061,888	
10580	VP-Enrollment Services	1.00	107,625						107,625	49,940	157,565	47,444		205,009	
10590	Cultural Affairs	0.00							0	0	0	4,000		4,000	
10591	Alpha Chi								0	0	0	738		738	
Prg:50	STUDENT SERVICES	31.69	1,232,287	16,640	0	0	82,110	638	1,331,675	732,407	2,064,082	509,705	0	0	2,573,787
10601	Board of Trustees								0	0	0	10,000		10,000	
10602	President Search											48,500		48,500	
10603	President	2.00	227,856			8,500			236,356	89,248	325,604	105,873		431,477	
10604	Provost/VP Academics	2.50	183,698						183,698	78,410	262,108	9,813		271,921	
10605	VP-Business/Finance	1.00	105,000				1,080		106,080	39,544	145,624	5,000		150,624	
10606	VP-Student Affairs	1.00	103,000						103,000	45,679	148,679	8,040		156,719	
10610	Business Office	7.50	299,833				10,000		309,833	150,473	460,306	61,465		521,771	
10611	Institutional Services								0	0	0	489,775		489,775	
10630	Purchasing	3.00	106,208				3,500		109,708	80,614	190,322	4,178		194,500	
10631	Mail/Copy/Fax Serv								0	0	0	26,797		26,797	
10632	Receiving/Fleet/Stores	1.00	26,728					522	27,250	27,263	54,513	300		54,813	
10640	Grants/Contracts	1.00	50,000						50,000	30,739	80,739	1,066		81,805	
10650	Human Resources	3.40	173,810				7,000	0	180,810	84,877	265,687	26,580		292,267	
10651	Employee Recruitment								0	0	0	95,200		95,200	
10652	Labor Relations								0	0	0	7,570		7,570	
10670	Public Safety	5.25	212,504				75,000	30,000	317,504	137,127	454,631	56,392		511,023	
10680	Public Relations	2.25	92,409				5,773		98,182	58,248	156,430	46,957		203,387	
10681	Public Relations Mktg	0.00					23,100		23,100	0	23,100	223,410		246,510	
10685	Web Support	1.00	58,350				200		58,550	33,231	91,781	2,508		94,289	
10687	Graphics	1.25	51,452				6,726		58,178	33,359	91,537	8,908		100,445	
10690	Norris Cntr Admin	1.55	62,347				90,787		153,134	36,905	190,039	61,448		251,487	
10691	Arts Cntr Admin	1.20	47,620				1,403	0	49,023	30,308	79,331	45,874		125,205	
15900	Alumni Relations	1.00	41,500			198	4,700		46,398	31,225	77,623	20,000		97,623	
10622	Budget Res-Non Academic		0						0	0	0	108,000		108,000	
Prg:60	INSTITUTIONAL SUPPORT	35.90	1,842,315	0	0	8,698	229,269	30,522	2,110,804	987,250	3,098,054	1,473,654	0	0	4,571,708
10700	Utilities								0	0	0	1,689,877		1,689,877	
10710	Plant Administration	5.00	234,228				11,800	392	246,420	130,349	376,769	105,389		482,158	
10730	Trades	8.00	155,191			4,200	28,000	45,000	232,391	173,117	405,508	279,550		685,058	
10740	Custodial	25.00	293,646				57,500	9,075	360,221	274,328	634,549	72,181		706,730	
10750	Grounds	4.00	118,478				46,100	15,657	180,235	107,700	287,935	106,250		394,185	
10760	Minor Construction								0	0	0	87,000		87,000	
10780	Central Heating Plant	4.00	143,524					46,336	189,860	132,606	322,466	32,616		355,082	
10790	Norris Center Mtnc	7.63	220,623				12,000	27,500	260,123	188,438	448,561	131,050		579,611	
10791	Arts Center Mtnc	0.00							0	0	0	19,500		19,500	
Prg:70	PHYSICAL PLANT	53.63	1,165,690	0	0	4,200	155,400	143,960	1,469,250	1,006,538	2,475,788	2,523,413	0	0	4,999,201

Longevity, phone allow.

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10800	STUDENT AID								0	0	0	4,475,000		4,475,000	
	GENERAL FUND RESERVE								0	0	0	0		0	
Prg:55	TOTAL EXPENSE	291.06	13,004,082	746,032	357,507	48,638	702,511	175,770	15,034,540	7,735,010	22,769,550	12,061,351	0	0	34,830,901
	TOTAL REVENUE														37,580,405
	NET REVENUES														2,749,504
	Less: TRANSFERS														2,709,157
	SURPLUS / (DEFICIT)														40,347

