

2017-2018

Wednesday, November 01, 2017

General Fund Budget - Final
Fund 1000

Organization	Description	Permanent Salaries	Adjunct Overload	Summer	Special	Student	Overtime Temporary	Total Salaries	Fringes	Total Pay	Operating Expenses	Total
1000-10110-10	Criminal Justice Admin	29,478	-	-	7,480	-	-	36,958	26,478	63,436	6,450	69,886
1000-10111-10	Criminal Justice Instruct	197,393	39,000	21,000	-	2,000	6,000	265,393	138,186	403,580	63,549	467,129
1000-10112-10	Fire Science Instruct	129,385	30,000	3,000	-	6,505	-	168,890	82,813	251,703	35,431	287,134
1000-10113-10	EMT-Paramedic Instruct	53,500	52,000	19,108	-	1,000	-	125,608	41,793	167,401	31,250	198,651
1000-10120-10	Biological Sciences Admin	17,587	-	-	7,480	-	-	25,067	17,337	42,404	4,705	47,109
1000-10121-10	Biological Sciences Instruct	760,219	45,342	29,000	-	11,200	-	845,761	401,375	1,247,135	114,125	1,361,260
1000-10130-10	Chem-EnvSci-Geol-Physics Admin	17,587	-	-	7,480	1,250	-	26,317	16,839	43,156	2,242	45,398
1000-10131-10	Chemistry-EnvSci Instruct	532,845	30,000	7,200	64,638	6,308	-	640,992	324,811	965,802	152,828	1,118,630
1000-10141-10	Geology-Physics Instruct	194,366	26,500	18,000	-	4,200	-	243,066	89,078	332,144	111,282	443,426
1000-10150-10	Math-Computer Science Admin	14,739	-	-	11,480	-	-	26,219	16,938	43,156	1,496	44,652
1000-10151-10	Math-Computer Science Instruct	620,010	40,092	26,750	-	-	-	686,852	319,776	1,006,628	49,149	1,055,777
1000-10170-10	Engineering-Technology Admin	31,728	-	-	13,063	29,500	2,500	76,791	27,230	104,021	12,837	116,858
1000-10171-10	General Engineering Instruct	745,745	78,900	-	1,500	6,000	-	832,145	401,177	1,233,322	157,700	1,391,022
1000-10180-10	Business Admin	35,173	-	-	7,480	2,500	-	45,153	42,324	87,477	5,650	93,127
1000-10181-10	Business Instruct	558,536	56,000	17,000	-	-	-	631,536	271,055	902,591	18,400	920,991
1000-10200-10	Education Admin	14,739	-	-	3,000	1,800	-	19,539	21,455	40,994	9,324	50,318
1000-10201-10	Education Instruct	223,723	13,000	3,000	-	-	-	239,723	90,952	330,674	6,824	337,498
1000-10210-10	English-Communicatn-Language Admin	29,478	-	-	7,480	512	-	37,470	22,677	60,147	2,685	62,832
1000-10211-10	English-Language Instruct	246,884	20,000	1,875	-	1,800	-	270,559	112,745	383,304	11,178	394,482
1000-10212-10	Communication Studies Instruct	176,192	5,000	3,000	-	150	-	184,342	97,783	282,124	1,721	283,845
1000-10220-10	Arts-Humanities Admin	-	-	-	-	-	-	-	-	-	1,775	1,775
1000-10221-10	Foreign Language Studies Instruct	60,570	-	-	-	-	-	60,570	21,962	82,532	870	83,402
1000-10222-10	History Instruct	59,478	16,000	5,000	29,659	150	-	110,286	51,235	161,521	2,627	164,148
1000-10223-10	Humanities Instruct	63,904	17,500	3,000	-	300	-	84,704	39,397	124,101	1,300	125,401
1000-10224-10	Fine and Perform Arts Instruct	123,411	25,000	2,500	2,000	500	-	153,411	63,708	217,119	12,862	229,981
1000-10240-10	Social Sciences Admin	0	-	-	7,480	-	-	7,480	1,070	8,550	3,669	12,219
1000-10241-10	Political Science Instruct	102,887	17,694	3,648	-	-	-	124,229	70,111	194,341	5,024	199,365
1000-10242-10	Psychology Instruct	173,225	20,369	15,504	-	500	-	209,598	95,184	304,782	7,262	312,044
1000-10243-10	Sociology Instruct	116,956	19,356	13,680	-	-	-	149,992	92,867	242,859	5,331	248,190
1000-10260-10	Nursing Admin	29,508	-	-	7,480	-	-	36,988	7,979	44,967	11,100	56,067
1000-10261-10	Nursing Instruct	662,022	115,717	6,000	-	4,693	-	788,432	300,547	1,088,978	65,364	1,154,343
1000-10263-10	Nursing Simulation Lab	91,162	2,134	-	5,114	-	-	98,410	31,264	129,674	89,300	218,974
1000-10270-10	Kinesiology Admin	31,199	1,441	-	7,480	-	-	40,120	24,564	64,685	2,462	67,147
1000-10271-10	Kinesiology Instruct	338,755	29,592	-	-	-	-	368,347	139,579	507,926	26,736	534,662
1000-10272-10	Recreation Activities Instruct	-	14,400	-	-	-	-	14,400	1,102	15,502	11,300	26,802
1000-10273-10	Kinesiology Equipment Fund	-	-	-	-	-	-	-	-	-	44,000	44,000
1000-10280-10	UN Course Instruction	-	2,000	-	-	1,000	-	3,000	353	3,353	4,750	8,103
1000-10299-10	GrantMatch-CostShare Instru-Reserch	-	-	-	-	-	-	-	-	-	60,000	60,000
1000-10621-10	Budget Reserve-Academic	-	-	-	-	-	-	-	-	-	100,000	100,000
1PD-1100-10	Professional Development - Instruction	-	-	-	-	-	-	-	-	-	115,000	115,000
1000-10612-10	MPSERS Unfunded - Instruction	-	-	-	-	-	-	-	309,774	309,774	-	309,774
Program 10	Instruction	6,482,381	717,038	198,265	190,294	81,868	8,500	7,678,346	3,813,518		1,369,558	12,861,422
1000-10300-20	Aquatic Research Lab	74,648	1,058	-	12,000	22,722	-	110,428	52,180	162,608	34,225	196,833
1000-10612-20	MPSERS Unfunded - Research	-	-	-	-	-	-	-	11,087	11,087	-	11,087
Program 20	Research	74,648	1,058	-	12,000	22,722	-	110,428	63,268		34,225	207,920

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Organization	Description	Permanent Salaries	Adjunct Overload	Summer	Special	Student	Overtime Temporary	Total Salaries	Fringes	Total Pay	Operating Expenses	Total		
1000-10612-30	MPSER Unfunded - Public Service	-	-	-	-	-	-	-	20,828	20,828	-	20,828		
Program 30	Public Service	-	-	-	-	-	-	-	20,828	-	-	20,828		
1000-10401-40	Escanaba Regional Admin	64,269	-	-	-	-	-	64,269	39,135	103,404	9,425	112,829		
1000-10402-40	Petoskey Regional Admin	43,338	-	-	-	-	-	43,338	28,568	71,905	11,200	83,105		
1000-10410-40	Library	304,273	-	-	-	16,200	-	320,473	182,734	503,206	322,279	825,485		
1000-10411-40	Library Services	-	-	-	-	-	-	-	-	-	19,500	19,500		
1000-10420-40	Technology Services	297,069	-	-	-	50,000	-	347,069	183,472	530,541	122,706	653,247		
1000-10430-40	Planetarium	-	-	-	-	-	-	-	-	-	2,600	2,600		
1000-10450-40	Academic Administration	-	-	-	1,000	500	-	1,500	177	1,677	33,800	35,477		
1000-10451-40	Assessment Program	107,354	-	-	-	-	-	107,354	45,681	153,034	95,250	248,284		
1000-10452-40	Honors Program Admin	-	7,500	-	8,800	-	-	16,300	3,203	19,503	3,700	23,203		
1000-10457-40	Dean of Health and Safety	89,358	-	-	-	-	-	89,358	38,051	127,409	-	127,409		
1000-10458-40	Division of Professional Studies & Outreach	78,414	-	-	-	-	-	78,414	34,241	112,655	6,456	119,111		
1000-10459-40	Dean of Arts & Sciences	160,290	-	-	10,000	-	10,000	180,290	65,562	245,852	4,656	250,508		
1000-10460-40	Educational Enrichment & Access	33,362	-	-	-	-	-	33,362	21,117	54,479	-	54,479		
1000-10470-40	Institutional Research / Business Analytics	88,223	-	-	-	-	-	88,223	38,214	126,437	31,412	157,849		
1000-10480-40	Academic Services	76,304	-	-	-	69,500	-	145,804	50,327	196,131	4,655	200,786		
1000-10490-40	International Studies	-	-	-	-	-	-	-	6,822	6,822	1,600	8,422		
1000-10495-40	Study Abroad	-	-	-	-	-	-	-	-	-	4,050	4,050		
1000-10499-40	GrantMatch-CostShare Acad-StuSupprt	-	-	-	-	-	-	-	-	-	170,000	170,000		
1000-10612-40	MPSERS Unfunded - Academic Support	-	-	-	-	-	-	-	60,229	60,229	-	60,229		
Program 40	Academic Support	1,342,254	7,500	-	19,800	136,200	10,000	1,515,754	797,532	2,313,286	843,289	3,156,575		
1000-10416-50	Testing Services	26,117	-	-	-	-	-	26,117	19,784	45,902	180	46,082		
1000-10510-50	Counseling	85,796	-	-	-	-	-	85,796	51,799	137,595	5,090	142,685		
1000-10511-50	Accessibility Services	39,573	-	-	-	4,000	-	43,573	10,295	53,868	1,330	55,198		
1000-10520-50	Financial Aid Admin	197,901	-	-	-	12,000	4,680	214,581	123,525	338,106	40,020	378,126		
1000-10530-50	Academic Records -Registrar	182,637	-	-	-	3,324	300	186,261	136,922	323,184	32,390	355,574		
1000-10540-50	Cashiering & Shared Services	131,432	-	-	-	1,500	250	133,182	80,608	213,790	2,386	216,176		
1000-10550-50	Native American Center	37,014	-	-	-	-	-	37,014	24,841	61,855	3,780	65,635		
1000-10560-50	Career Services	59,280	-	-	-	3,000	-	62,280	41,204	103,485	7,105	110,590		
1000-10561-50	Commencement	-	-	-	-	-	-	-	-	-	7,400	7,400		
1000-10570-50	Admissions	290,372	-	-	-	41,214	100	331,686	182,597	514,284	755,705	1,269,989		
1000-10580-50	AVP of Enrollment Management	161,753	-	-	-	-	5,000	166,753	56,568	223,320	-	223,320		
1000-10590-50	Cultural Affairs	-	-	-	-	-	-	-	-	-	2,500	2,500		
1000-10591-50	Alpha Chi	-	-	-	-	-	-	-	-	-	550	550		
1000-10612-50	MPSERS Unfunded - Student Services	-	-	-	-	-	-	-	84,833	84,833	-	84,833		
Program 50	Student Services	1,211,876	-	-	-	65,038	10,330	1,287,244	812,977	2,100,221	858,436	2,958,657		
1000-10800-55	University Scholarships-Awards	-	-	-	-	-	-	-	-	-	4,837,090	4,837,090		
1000-10801-55	University Waivers and Other Aid	-	-	-	-	-	-	-	-	-	395,000	395,000		
Program 55	Student Aid	-	-	-	-	-	-	-	-	-	5,232,090	5,232,090		
1000-10601-60	Board of Trustees	-	-	-	-	-	-	-	-	-	19,175	19,175		

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Organization	Description	Permanent Salaries	Adjunct Overload	Summer	Special	Student	Overtime Temporary	Total Salaries	Fringes	Total Pay	Operating Expenses	Total
1000-10602-60	Presidential Search	-			-	-	-	-	-	-	23,500	23,500
1000-10603-60	Presidents Office	308,097	-		6,500	-	-	314,597	76,782	391,379	111,970	503,349
1000-10604-60	Office of the Provost	170,927			-	-	6,000	176,927	60,997	237,924	17,450	255,374
1000-10605-60	VP Business-Finance	123,457			-	-	-	123,457	46,439	169,896	4,431	174,327
1000-10606-60	Interim Dean of Student Life & Retention	47,063			-	-	15,000	62,063	23,461	85,524	5,006	90,530
1000-10610-60	Business Office Administration	198,368			-	4,400	-	202,768	107,932	310,700	59,318	370,019
1000-10611-60	Institutional Services	-			-	-	-	-	3,000	3,000	551,800	554,800
1000-10622-60	Budget Reserve-Non Academic	-			-	-	-	-	-	-	100,000	100,000
1000-10630-60	Purchasing Office	64,412			-	1,600	-	66,012	34,434	100,447	2,258	102,705
1000-10631-60	Mail-Copies-Fax Services	-			-	-	-	-	-	-	10,656	10,656
1000-10632-60	Receiving-Fleet-Stores	25,034			-	-	-	25,034	23,595	48,629	-	48,629
1000-10640-60	Sponsored Programs-Grants-Contracts	54,627			-	-	-	54,627	31,119	85,747	2,485	88,232
1000-10650-60	Human Resources, Payroll & Safety	247,451			-	6,140	28,824	282,415	168,593	451,008	53,635	504,643
1000-10651-60	Employee Recruitment	-			-	-	-	-	-	-	57,350	57,350
1000-10652-60	Labor Relations	-			-	-	-	-	-	-	103,000	103,000
1000-10660-60	IT-Enterprise Application Services	219,049			-	-	-	219,049	114,983	334,032	528,116	862,148
1000-10670-60	Campus Security	113,122			-	43,500	15,720	172,342	118,595	290,938	30,496	321,434
1000-10680-60	Integrated Marketing	91,299			-	8,732	-	100,031	57,522	157,553	125,605	283,158
1000-10685-60	Web Support	55,249			-	500	-	55,749	30,837	86,586	22,206	108,792
1000-10687-60	Graphics	47,236			-	22,457	-	69,693	41,726	111,419	835	112,254
1000-10690-60	Norris Center Administration	91,989			-	115,500	-	207,489	32,860	240,349	93,242	333,591
1000-10691-60	Arts Center Admin	55,184			8,400	10,500	-	74,084	20,586	94,670	37,100	131,770
1000-10692-60	Art Center Gallery Operation	-			-	2,500	8,000	10,500	612	11,112	3,450	14,562
1000-15900-60	Alumni Relations-General Fund	44,553			-	5,000	-	49,553	40,920	90,472	18,435	108,907
1000-10612-60	MPERS Unfunded - Institutional Support	-			-	-	-	-	99,392	99,392	-	99,392
Program 60	Instructional Support	1,957,118	-	-	14,900	220,829	73,544	2,266,392	1,134,386	3,400,777	1,981,519	5,382,296
1000-10700-70	Utilities	-	-	-	-	-	-	-	-	-	1,533,200	1,533,200
1000-10710-70	Facilities Administration	278,246	-	-	-	19,000	-	297,246	181,622	478,868	74,852	553,720
1000-10730-70	Trades	180,382	-	-	-	13,000	24,000	217,382	183,613	400,995	379,900	780,895
1000-10740-70	Custodial	398,166	-	-	-	14,000	48,000	460,166	303,489	763,655	92,554	856,209
1000-10750-70	Grounds	112,461	-	-	-	59,000	15,000	186,461	95,071	281,532	111,900	393,432
1000-10760-70	Minor Construction	-	-	-	-	-	-	-	-	-	61,500	61,500
1000-10780-70	Central Heating Plant	151,821	-	-	-	-	40,000	191,821	148,519	340,340	37,460	377,800
1000-10790-70	Norris Center Mtnc	220,951	-	-	-	15,000	26,000	261,951	183,700	445,651	190,000	635,651
1000-10791-70	Arts Center Mtnc	-	-	-	-	-	-	-	-	-	11,878	11,878
1000-10612-70	MPERS Unfunded - Operations & Maintenance of Plant	-	-	-	-	-	-	-	367,024	367,024	-	367,024
Program 70	Physical Plant	1,342,026	-	-	-	120,000	153,000	1,615,026	1,463,039	3,078,065	2,493,244	5,571,309
	Total Expenses	12,410,304	725,596	198,265	236,994	646,656	255,374	14,473,190	8,105,547	22,578,737	12,812,361	35,391,098
											Total Revenue	36,497,500
											Total Transfers	2,197,935
											Net Surplus/(Deficit)	(1,091,533)