CENTRAL MICHIGAN UNIVERSITY 2003-2004 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	GOVERNMENTAL RELATIONS DIVISION				DEVELOPMENT & ALUMNI RELATIONS			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation	477,227	477,227	100.00%	0.00%	3,947,642	3,947,642	100.00%	0.00%
Other Revenue						98,140		
Total Revenue	477,227	477,227	100.00%	0.00%	3,947,642	4,045,782	102.49%	-2.49%
Expenses								
Faculty Salaries								
Staff Salaries	270,687	222,510	82.20%	17.80%	1,790,740	1,396,087	77.96%	22.04%
Other Compensation		38			196,100	96,985	49.46%	50.54%
Benefits	72,530	53,710	74.05%	25.95%	748,439	553,763	73.99%	26.01%
Cost of Goods Sold								
S&E	134,010	107,516	80.23%	19.77%	1,212,363	874,143	72.10%	27.90%
Overhead								
Total Expenses	477,227	383,774	80.42%	19.58%	3,947,642	2,920,978	73.99%	26.01%
Transfers In (out)		(100,000)				(253,606)		
Total Exp & transfers	477,227	483,774	101.37%	-1.37%	3,947,642	3,174,584	80.42%	19.58%
Net Income (Loss)		(6,547)				871,198		

	SCHOLARSHIPS & FINANCIAL AID				CENTRAL ADMINISTRATION			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition					15,188,827	15,110,629		
Room & Board								
Provost Fund								
State Appropriation	15,319,700	15,319,700	100.00%	0.00%	(15,241,481)	(12,832,130)	84.19%	
Other Revenue		692			1,471,331	1,330,817	90.45%	9.55%
Total Revenue	15,319,700	15,320,392	100.00%	0.00%	1,418,677	3,609,316	254.41%	-154.41%
Expenses								
Faculty Salaries								
Staff Salaries					125,000	18,307		
Other Compensation		62,627						
Benefits					3,088,400	(415,243)	-13.45%	113.45%
Cost of Goods Sold								
S&E	15,319,700	12,139,464	79.24%	20.76%	12,371,037	1,915,278	15.48%	84.52%
Overhead					(14,165,760)	(8,078,087)	57.03%	
Total Expenses	15,319,700	12,202,091	79.65%	20.35%	1,418,677	(6,559,745)	-462.38%	562.38%
Transfers In (out)		(880,071)				(5,389,073)		
Total Exp & transfers	15,319,700	13,082,162	85.39%	14.61%	1,418,677	(1,170,672)	-82.52%	182.52%
Net Income (Loss)		2,238,230				4,779,988		