

CENTRAL MICHIGAN UNIVERSITY 2003-2004 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	GOVERNMENTAL RELATIONS DIVISION				DEVELOPMENT & ALUMNI RELATIONS			
	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue						91,585		
Total Revenue	0	0			0	91,585		
Expenses								
Faculty Salaries						200		
Staff Salaries	278,807	157,653	56.55%	43.45%	1,907,543	953,484	49.98%	50.02%
Other Compensation		83			131,750	97,729	74.18%	25.82%
Benefits	77,310	36,844	47.66%	52.34%	832,488	401,418	48.22%	51.78%
Cost of Goods Sold								
S&E	134,010	59,055	44.07%	55.93%	1,155,066	609,493	52.77%	47.23%
Overhead								
Total Expenses	490,127	253,635	51.75%	48.25%	4,026,847	2,062,324	51.21%	48.79%
Transfers (in) out	(490,127)	(490,127)			(4,026,847)	(3,847,772)		
Total Exp & transfers	0	(236,492)			0	(1,785,448)		
Net Income (Loss)	0	236,492			0	1,877,033		
	SCHOLARSHIPS & FINANCIAL AID				CENTRAL ADMINISTRATION			
	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation					82,176,809	82,176,809	100.00%	0.00%
Other Revenue		274			2,080,256	909,041	43.70%	56.30%
Total Revenue	0	274			84,257,065	83,085,850	98.61%	1.39%
Expenses								
Faculty Salaries								
Staff Salaries					455,581	17,179	3.77%	96.23%
Other Compensation		52,557						
Benefits					3,612,321	1,571,977	43.52%	56.48%
Cost of Goods Sold								
S&E	16,600,139	10,720,546	64.58%	35.42%	13,553,518	7,332,005	54.10%	45.90%
Overhead					(7,052,091)	(3,526,045)	50.00%	
Total Expenses	16,600,139	10,773,103	64.90%	35.10%	10,569,329	5,395,116	51.05%	48.95%
Transfers (in) out*	(16,600,139)	(14,451,104)			73,894,627	71,235,909		
Total Exp & transfers	0	(3,678,001)			84,463,956	76,631,025		
Net Income (Loss)	0	3,678,275			(206,891)	6,454,825		