

CENTRAL MICHIGAN UNIVERSITY 2003-2004 FISCAL YEAR

JUNE 30, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	GOVERNMENTAL RELATIONS DIVISION				DEVELOPMENT & ALUMNI RELATIONS			
	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue						260,708		
Total Revenue	0	0			0	260,708		
Expenses								
Faculty Salaries						350		
Staff Salaries	278,807	295,706	106.06%	-6.06%	1,907,543	1,866,241	97.83%	2.17%
Other Compensation		11,543			131,750	257,372	195.35%	-95.35%
Benefits	77,310	78,558	101.61%	-1.61%	832,488	810,418	97.35%	2.65%
Cost of Goods Sold S&E	134,010	134,631	100.46%	-0.46%	1,155,066	1,250,271	108.24%	-8.24%
Overhead								
Total Expenses	490,127	520,438	106.18%	-6.18%	4,026,847	4,184,652	103.92%	-3.92%
Transfers (in) out	(490,127)	(482,144)			(4,026,847)	(3,836,722)		
Total Exp & transfers	0	38,294			0	347,930		
Net Income (Loss)	0	(38,294)			0	(87,222)		
	SCHOLARSHIPS & FINANCIAL AID				CENTRAL ADMINISTRATION			
	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation					82,176,809	73,289,320	89.18%	10.82%
Other Revenue		(309,873)			2,080,256	5,139,820	247.08%	-147.08%
Total Revenue	0	(309,873)			84,257,065	78,429,140	93.08%	6.92%
Expenses								
Faculty Salaries								
Staff Salaries					455,581	10,057	2.21%	97.79%
Other Compensation		(5,106)				(30,195)		
Benefits					3,612,321	(706,457)	-19.56%	119.56%
Cost of Goods Sold S&E	16,600,139	11,821,902	71.22%	28.78%	5,122,221	3,760,254	73.41%	26.59%
Overhead					(7,052,091)	(7,080,215)	100.40%	
Total Expenses	16,600,139	11,816,796	71.18%	28.82%	2,138,032	(4,046,556)	-189.27%	289.27%
Transfers (in) out*	(16,600,139)	(14,232,938)			82,325,924	89,877,255		
Total Exp & transfers	0	(2,416,142)			84,463,956	85,830,699		
Net Income (Loss)	0	2,106,269			(206,891)	(7,401,559)		