CENTRAL MICHIGAN UNIVERSITY 2007-08 FISCAL YEAR

AS OF DECEMBER 31, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	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	20,073,340	10,370,031	51.66%	48.34%	16,194,058	8,706,463	53.76%	46.24%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	62,500	51,497	82.40%	17.60%	873,279	502,489	57.54%	42.46%
Total Revenue	20,135,840	10,421,528	51.76%	48.24%	17,067,337	9,208,952	53.96%	46.04%
Expenses								
Faculty Salaries	10,272,432	4,917,539	47.87%	52.13%	6,342,278	3,084,243	48.63%	51.37%
Staff Salaries	1,266,487	634,838	50.13%	49.87%	1,734,250	859,260	49.55%	50.45%
Other Compensation	146,134	245,754	168.17%	-68.17%	158,409	268,096	169.24%	-69.24%
Benefits	4,300,346	1,983,736	46.13%	53.87%	3,160,839	1,574,198	49.80%	50.20%
Cost of goods sold								
S&E	373,606	335,337	89.76%	10.24%	1,051,526	694,576	66.05%	33.95%
Overhead								
Total Expenses	16,359,005	8,117,204	49.62%	50.38%	12,447,302	6,480,373	52.06%	47.94%
Transfers (in) out	3,776,835	3,581,257			4,620,035	4,727,417		
Total Exp & transfers	20,135,840	11,698,461			17,067,337	11,207,790		
Net Income (Loss)	0	(1,276,933)			0	(1,998,839)		

	PROF ED			
	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	39,358,022	19,430,635	49.37%	50.63%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	39,358,022	19,430,635	49.37%	50.63%
Expenses				
Faculty Salaries	7,246,233	3,722,320	51.37%	48.63%
Staff Salaries	8,698,363	3,986,492	45.83%	54.17%
Other Compensation	550,000	331,395	60.25%	39.75%
Benefits	5,258,903	2,313,014	43.98%	56.02%
Cost of goods sold				
S&E	13,903,909	4,738,592	34.08%	65.92%
Overhead				
Total Expenses	35,657,408	15,091,813	42.32%	57.68%
Transfers (in) out	3,700,614	577,355		
Total Exp & transfers	39,358,022	15,669,168		
Net Income (Loss)	0	3,761,467		