CENTRAL MICHIGAN UNIVERSITY 2007-08 FISCAL YEAR

AS OF DECEMBER 31, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	TELECOMMUNICATIONS				PUBLIC BROADCASTING			
	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	5,912,365	2,514,382	42.53%	57.47%	3,632,439	1,820,103	50.11%	49.89%
Total Revenue	5,912,365	2,514,382	42.53%	57.47%	3,632,439	1,820,103	50.11%	49.89%
Expenses								
Faculty Salaries								
Staff Salaries	792,283	344,905	43.53%	56.47%	1,814,720	826,413	45.54%	54.46%
Other Compensation	226,800	119,929	52.88%	47.12%	219,696	130,839	59.55%	40.45%
Benefits	375,463	171,632	45.71%	54.29%	837,684	382,614	45.68%	54.32%
Cost of goods sold								
S&E	3,730,122	2,348,142	62.95%	37.05%	2,292,651	1,294,935	56.48%	43.52%
Overhead	269,684	134,846	50.00%	50.00%				
Total Expenses	5,394,352	3,119,454	57.83%	42.17%	5,164,751	2,634,801	51.02%	48.98%
Transfers (in) out	518,013	372,104			(1,532,312)	(729,051)		
Total Exp & transfers	5,912,365	3,491,558			3,632,439	1,905,750		
Net Income (Loss)	0	(977,176)			0	(85,647)		

	ATHLETICS				UNIVERSITY RECREATION			
	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	5,611,125	2,663,558	47.47%	52.53%	737,999	302,726	41.02%	58.98%
Total Revenue	5,611,125	2,663,558	47.47%	52.53%	737,999	302,726	41.02%	58.98%
Expenses								
Faculty Salaries	2,724,481	1,296,831	47.60%	52.40%	55,157	26,332	47.74%	52.26%
Staff Salaries	1,026,277	782,634	76.26%	23.74%	421,630	194,379	46.10%	53.90%
Other Compensation	1,093,954	564,406	51.59%	48.41%	565,064	324,451	57.42%	42.58%
Benefits	1,460,810	781,825	53.52%	46.48%	193,557	94,413	48.78%	51.22%
Cost of goods sold								
S&E	10,564,219	7,401,594	70.06%	29.94%	292,034	203,889	69.82%	30.18%
Overhead	2,066,648	1,033,322	50.00%	50.00%				
Total Expenses	18,936,389	11,860,612	62.63%	37.37%	1,527,442	843,464	55.22%	44.78%
Transfers (in) out	(13,325,264)	(7,277,909)			(789,443)	(1,332,192)		
Total Exp & transfers	5,611,125	4,582,703			737,999	(488,728)		
Net Income (Loss)	0	(1,919,145)			0	791,454		