CENTRAL MICHIGAN UNIVERSITY 2007-08 FISCAL YEAR

AS OF DECEMBER 31, 2007

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						102,637		
Total Revenue	0	0			0	102,637		
Expenses								
Faculty Salaries								
Staff Salaries	298,540	154,421	51.73%	48.27%	1,987,353	962,189	48.42%	51.58%
Other Compensation		13,285			131,750	154,330	117.14%	-17.14%
Benefits	79,335	37,894	47.76%	52.24%	866,039	413,152	47.71%	52.29%
Cost of goods sold								
S&E	120,600	60,439	50.12%	49.88%	930,449	593,679	63.81%	36.19%
Overhead								
Total Expenses	498,475	266,039	53.37%	46.63%	3,915,591	2,123,350	54.23%	45.77%
Transfers (in) out	(498,475)	(498,084)			(3,915,591)	(3,643,555)		
Total Exp & transfers	0	(232,045)			0	(1,520,205)		
Net Income (Loss)	0	232,045			0	1,622,842		

	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					80,994,600	80,865,881	99.84%	0.16%
Other Revenue		7,995			2,081,060	3,478,279	167.14%	-67.14%
Total Revenue	0	7,995			83,075,660	84,344,160	101.53%	-1.53%
Expenses								
Faculty Salaries								
Staff Salaries					236,904	6,112	2.58%	97.42%
Other Compensation		4,108				21,937		
Benefits						163,455		
Cost of goods sold								
S&E	18,796,422	12,290,348	65.39%	34.61%	13,892,914	6,001,620	43.20%	56.80%
Overhead					(7,350,171)	(3,675,081)	50.00%	
Total Expenses	18,796,422	12,294,456	65.41%	34.59%	6,779,647	2,518,043	37.14%	62.86%
Transfers (in) out*	(18,796,422)	(16,165,315)			76,296,013	74,008,126		
Total Exp & transfers	0	(3,870,859)			83,075,660	76,526,169		
Net Income (Loss)	0	3,878,854			0	7,817,991		