CENTRAL MICHIGAN UNIVERSITY 2005-2006 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition	14,602,550	14,004,258	95.90%	4.10%	10,158,732	9,560,693	94.11%	5.89%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	72,500	105,557	145.60%	-45.60%	401,000	820,061	204.50%	-104.50%
Total Revenue	14,675,050	14,109,815	96.15%	3.85%	10,559,732	10,380,754	98.31%	1.69%
Expenses								
Faculty Salaries	9,442,447	7,709,843	81.65%	18.35%	5,704,000	4,416,816	77.43%	22.57%
Staff Salaries	1,168,926	939,913	80.41%	19.59%	1,593,082	1,251,575	78.56%	21.44%
Other Compensation	146,134	171,284	117.21%	-17.21%	91,209	108,625	119.09%	-19.09%
Benefits	3,758,072	2,811,161	74.80%	25.20%	2,644,879	1,892,955	71.57%	28.43%
Cost of goods sold								
S&E	159,471	451,769	283.29%	-183.29%	526,562	639,241	121.40%	-21.40%
Overhead								
Total Expenses	14,675,050	12,083,970	82.34%	17.66%	10,559,732	8,309,212	78.69%	21.31%
Transfers In (out)		459,909				266,702		
Total Exp & transfers	14,675,050	11,624,061	79.21%	20.79%	10,559,732	8,042,510	76.16%	23.84%
Net Income (Loss)		2,485,754				2,338,244		

	PROF ED				PROVOST FUND			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition	38,339,776	32,204,931	84.00%	16.00%				
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue								
Total Revenue	38,339,776	32,204,931	84.00%	16.00%				
Expenses								
Faculty Salaries	8,024,596	5,003,672	62.35%	37.65%				
Staff Salaries	8,030,983	5,383,223	67.03%	32.97%				
Other Compensation	609,012	234,246	38.46%	61.54%				
Benefits	4,409,927	2,891,644	65.57%	34.43%				
Cost of goods sold								
S&E	13,065,031	7,347,551	56.24%	43.76%				
Overhead	4,200,227							
Total Expenses	38,339,776	20,860,336	54.41%	45.59%				
Transfers In (out)		(307,078)						
Total Exp & transfers	38,339,776	21,167,414	55.21%	44.79%				
Net Income (Loss)		11,037,517						