

**CENTRAL MICHIGAN UNIVERSITY 2005-2006 FISCAL YEAR**

**SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS**

	<b>TELECOMMUNICATIONS</b>				<b>PUBLIC BROADCASTING</b>			
	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								
Room & Board								
Provost Fund								
State Appropriation					1,282,504	961,878	75.00%	
Other Revenue	5,874,250	4,917,478	83.71%	16.29%	3,450,385	1,829,912	53.04%	46.96%
<b>Total Revenue</b>	<b>5,874,250</b>	<b>4,917,478</b>	<b>83.71%</b>	<b>16.29%</b>	<b>4,732,889</b>	<b>2,791,790</b>	<b>58.99%</b>	<b>41.01%</b>
Expenses								
Faculty Salaries								
Staff Salaries	721,858	513,775	71.17%	28.83%	1,647,809	1,161,416	70.48%	29.52%
Other Compensation	216,120	183,807	85.05%	14.95%	227,000	153,891	67.79%	32.21%
Benefits	335,427	208,027	62.02%	37.98%	712,706	514,716	72.22%	27.78%
Cost of goods sold								
S&E	3,748,024	3,779,779	100.85%	-0.85%	2,145,374	1,633,360	76.13%	23.87%
Overhead	852,821	534,751	62.70%	37.30%				
<b>Total Expenses</b>	<b>5,874,250</b>	<b>5,220,139</b>	<b>88.86%</b>	<b>11.14%</b>	<b>4,732,889</b>	<b>3,463,383</b>	<b>73.18%</b>	<b>26.82%</b>
Transfers In (out)		290,051				(49,537)		
<b>Total Exp &amp; transfers</b>	<b>5,874,250</b>	<b>4,930,088</b>	<b>83.93%</b>	<b>16.07%</b>	<b>4,732,889</b>	<b>3,512,920</b>	<b>74.22%</b>	<b>25.78%</b>
<b>Net Income (Loss)</b>		<b>(12,610)</b>				<b>(721,130)</b>		
	<b>ATHLETICS</b>				<b>UNIVERSITY RECREATION</b>			
	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					1,660,000	1,610,778	97.03%	2.97%
Room & Board								
Provost Fund								
State Appropriation	12,257,584	10,091,135	82.33%					
Other Revenue	4,793,472	3,290,709	68.65%	31.35%	737,999	549,346	74.44%	25.56%
<b>Total Revenue</b>	<b>17,051,056</b>	<b>13,381,844</b>	<b>78.48%</b>	<b>21.52%</b>	<b>2,397,999</b>	<b>2,160,124</b>	<b>90.08%</b>	<b>9.92%</b>
Expenses								
Faculty Salaries	2,334,822	1,954,558	83.71%	16.29%	51,000	51,450	100.88%	-0.88%
Staff Salaries	909,282	1,084,179	119.23%	-19.23%	409,700	515,243	125.76%	-25.76%
Other Compensation	911,052	220,316	24.18%	75.82%	503,064	198,353	39.43%	60.57%
Benefits	1,287,171	962,298	74.76%	25.24%	185,907	141,579	76.16%	23.84%
Cost of goods sold								
S&E	9,704,073	8,862,749	91.33%	8.67%	276,019	235,626	85.37%	14.63%
Overhead	1,904,656	1,428,629	75.01%	24.99%	972,309	729,232	75.00%	25.00%
<b>Total Expenses</b>	<b>17,051,056</b>	<b>14,512,729</b>	<b>85.11%</b>	<b>14.89%</b>	<b>2,397,999</b>	<b>1,871,483</b>	<b>78.04%</b>	<b>21.96%</b>
Transfers In (out)		10,258				117,156		
<b>Total Exp &amp; transfers</b>	<b>17,051,056</b>	<b>14,502,471</b>	<b>85.05%</b>	<b>14.95%</b>	<b>2,397,999</b>	<b>1,754,327</b>	<b>73.16%</b>	<b>26.84%</b>
<b>Net Income (Loss)</b>		<b>(1,120,627)</b>				<b>405,797</b>		