CENTRAL MICHIGAN UNIVERSITY 2005-2006 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

BUSINESS ADMINISTRATION

	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	14,602,550	14,488,414	99.22%	0.78%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue	72,500	120,059	165.60%	-65.60%
Total Revenue	14,675,050	14,608,473	99.55%	0.45%
Expenses				
Faculty Salaries	9,442,447	9,498,902	100.60%	-0.60%
Staff Salaries	1,168,926	1,315,278	112.52%	-12.52%
Other Compensation	146,134	247,557	169.40%	-69.40%
Benefits	3,758,072	3,576,123	95.16%	4.84%
Cost of goods sold				
S&E	159,471	624,170	391.40%	-291.40%
Overhead				
Total Expenses	14,675,050	15,262,030	104.00%	-4.00%
Transfers (in) out		(597,234)		
Total Exp & transfers	14,675,050	14,664,796	99.93%	0.07%
Net Income (Loss)	0	(56,323)		

HEALTH PROFESSIONS

	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	10,158,732	10,728,292	105.61%	-5.61%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue	401,000	350,830	87.49%	12.51%
Total Revenue	10,559,732	11,079,122	104.92%	-4.92%
Expenses				
Faculty Salaries	5,704,000	5,693,711	99.82%	0.18%
Staff Salaries	1,593,082	1,753,081	110.04%	-10.04%
Other Compensation	91,209	178,597	195.81%	-95.81%
Benefits	2,644,879	2,462,851	93.12%	6.88%
Cost of goods sold				
S&E	526,562	1,000,546	190.01%	-90.01%
Overhead				
Total Expenses	10,559,732	11,088,786	105.01%	-5.01%
Transfers (in) out		191,152		
Total Exp & transfers	10,559,732	11,279,938	106.82%	-6.82%
Net Income (Loss)	0	(200,816)		

PROF ED

	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	38,339,776	36,985,913	96.47%	3.53%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	38,339,776	36,985,913	96.47%	3.53%
Expenses				
Faculty Salaries	8,024,596	6,802,071	84.77%	15.23%
Staff Salaries	8,030,983	7,465,865	92.96%	7.04%
Other Compensation	609,012	550,937	90.46%	9.54%
Benefits	4,409,927	3,933,633	89.20%	10.80%
Cost of goods sold				
S&E	13,065,031	11,868,284	90.84%	9.16%
Overhead	4,200,227	4,200,228	100.00%	0.00%
Total Expenses	38,339,776	34,821,018	90.82%	9.18%
Transfers (in) out		1,784,344		
Total Exp & transfers	38,339,776	36,605,362	95.48%	4.52%
Net Income (Loss)	0	380,551		

PROVOST FUND

	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition				
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	0	0		
Expenses				
Faculty Salaries				
Staff Salaries				
Other Compensation				
Benefits				
Cost of goods sold				
S&E				
Overhead				
Total Expenses	0	0		
Transfers (in) out				
Total Exp & transfers	0	0		
Net Income (Loss)	0	0		