CENTRAL MICHIGAN UNIVERSITY 2005-2006 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	TELECOMMUNICATIONS				PUBLIC BROADCASTING			
	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition								
Room & Board								
Provost Fund								
State Appropriation					1,282,504	1,282,504	100.00%	
Other Revenue	5,874,250	6,505,559	110.75%	-10.75%	3,450,385	3,343,793	96.91%	3.09%
Total Revenue	5,874,250	6,505,559	110.75%	-10.75%	4,732,889	4,626,297	97.75%	2.25%
Expenses								
Faculty Salaries								
Staff Salaries	721,858	713,331	98.82%	1.18%	1,647,809	1,621,445	98.40%	1.60%
Other Compensation	216,120	272,205	125.95%	-25.95%	227,000	210,943	92.93%	7.07%
Benefits	335,427	282,438	84.20%	15.80%	712,706	691,501	97.02%	2.98%
Cost of goods sold								
S&E	3,748,024	4,515,506	120.48%	-20.48%	2,145,374	1,997,137	93.09%	6.91%
Overhead	852,821	847,294	99.35%	0.65%				
Total Expenses	5,874,250	6,630,774	112.88%	-12.88%	4,732,889	4,521,026	95.52%	4.48%
Transfers (in) out		(427,226)				160,481		
Total Exp & transfers	5,874,250	6,203,548	105.61%	-5.61%	4,732,889	4,681,507	98.91%	1.09%
Net Income (Loss)	0	302,011			0	(55,210)		

	ATHLETICS				UNIVERSITY RECREATION			
	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition					1,660,000	1,660,000	100.00%	0.00%
Room & Board								
Provost Fund								
State Appropriation	12,257,584	12,263,901	100.05%	-0.05%				
Other Revenue	4,793,472	4,742,746	98.94%	1.06%	737,999	761,100	103.13%	-3.13%
Total Revenue	17,051,056	17,006,647	99.74%	0.26%	2,397,999	2,421,100	100.96%	-0.96%
Expenses								
Faculty Salaries	2,334,822	2,552,261	109.31%	-9.31%	51,000	62,370	122.29%	-22.29%
Staff Salaries	909,282	1,400,098	153.98%	-53.98%	409,700	696,880	170.10%	-70.10%
Other Compensation	911,052	289,760	31.80%	68.20%	503,064	338,950	67.38%	32.62%
Benefits	1,287,171	1,271,119	98.75%	1.25%	185,907	174,885	94.07%	5.93%
Cost of goods sold								
S&E	9,704,073	9,505,788	97.96%	2.04%	276,019	310,612	112.53%	-12.53%
Overhead	1,904,656	1,904,839	100.01%	-0.01%	972,309	972,309	100.00%	0.00%
Total Expenses	17,051,056	16,923,865	99.25%	0.75%	2,397,999	2,556,006	106.59%	-6.59%
Transfers (in) out		10,956				(294,420)		
Total Exp & transfers	17,051,056	16,934,821	99.32%	0.68%	2,397,999	2,261,586	94.31%	5.69%
Net Income (Loss)	0	71,826			0	159,514		