

CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	Annual Budget	3 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	3 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition	19,272,932	376,915	1.96%	98.04%	14,504,355	1,188,154	8.19%	91.81%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	72,500	28,812	39.74%	60.26%	275,000	117,893	42.87%	57.13%
Total Revenue	19,345,432	405,727	2.10%	97.90%	14,779,355	1,306,047	8.84%	91.16%
Expenses								
Faculty Salaries	9,861,497	1,663,006	16.86%	83.14%	6,023,595	1,183,584	19.65%	80.35%
Staff Salaries	1,262,824	331,129	26.22%	73.78%	1,647,490	414,210	25.14%	74.86%
Other Compensation	146,134	26,529	18.15%	81.85%	158,409	38,666	24.41%	75.59%
Benefits	4,002,406	778,020	19.44%	80.56%	2,888,207	578,823	20.04%	79.96%
Cost of goods sold								
S&E	359,470	111,933	31.14%	68.86%	1,101,963	282,526	25.64%	74.36%
Overhead								
Total Expenses	15,632,331	2,910,617	18.62%	81.38%	11,819,664	2,497,809	21.13%	78.87%
Transfers (in) out	3,713,101	3,722,108			2,959,691	3,188,593		
Total Exp & transfers	19,345,432	6,632,725			14,779,355	5,686,402		
Net Income (Loss)		(6,226,998)				(4,380,355)		

	PROF ED			
	Annual Budget	3 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	37,768,514	16,321,599	43.21%	56.79%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	37,768,514	16,321,599	43.21%	56.79%
Expenses				
Faculty Salaries	7,705,217	1,479,892	19.21%	80.79%
Staff Salaries	8,271,263	1,915,716	23.16%	76.84%
Other Compensation	506,677	99,491	19.64%	80.36%
Benefits	4,850,920	1,072,282	22.10%	77.90%
Cost of goods sold				
S&E	12,234,434	1,985,506	16.23%	83.77%
Overhead				
Total Expenses	33,568,511	6,552,887	19.52%	80.48%
Transfers (in) out	4,200,003	403,981		
Total Exp & transfers	37,768,514	6,956,868		
Net Income (Loss)		9,364,731		