

CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition	19,272,932	9,281,629	48.16%	51.84%	14,504,355	7,460,168	51.43%	48.57%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	72,500	43,185	59.57%	40.43%	275,000	130,127	47.32%	52.68%
Total Revenue	19,345,432	9,324,814	48.20%	51.80%	14,779,355	7,590,295	51.36%	48.64%
Expenses								
Faculty Salaries	9,861,497	4,518,098	45.82%	54.18%	6,023,595	3,019,870	50.13%	49.87%
Staff Salaries	1,262,824	726,252	57.51%	42.49%	1,647,490	899,673	54.61%	45.39%
Other Compensation	146,134	79,555	54.44%	45.56%	158,409	88,018	55.56%	44.44%
Benefits	4,002,406	1,846,061	46.12%	53.88%	2,888,207	1,489,298	51.56%	48.44%
Cost of goods sold						11		
S&E	359,470	272,773	75.88%	24.12%	1,101,963	556,327	50.49%	49.51%
Overhead								
Total Expenses	15,632,331	7,442,739	47.61%	52.39%	11,819,664	6,053,197	51.21%	48.79%
Transfers (in) out	3,713,101	3,339,730			2,959,691	2,823,462		
Total Exp & transfers	19,345,432	10,782,469			14,779,355	8,876,659		
Net Income (Loss)	0	(1,457,655)			0	(1,286,364)		

	PROF ED			
	Annual Budget	6 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	37,768,514	17,618,086	46.65%	53.35%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	37,768,514	17,618,086	46.65%	53.35%
Expenses				
Faculty Salaries	7,705,217	3,341,170	43.36%	56.64%
Staff Salaries	8,271,263	4,029,112	48.71%	51.29%
Other Compensation	506,677	240,922	47.55%	52.45%
Benefits	4,850,920	2,234,170	46.06%	53.94%
Cost of goods sold				
S&E	12,234,434	4,401,581	35.98%	64.02%
Overhead				
Total Expenses	33,568,511	14,246,955	42.44%	57.56%
Transfers (in) out	4,200,003	569,960		
Total Exp & transfers	37,768,514	14,816,915		
Net Income (Loss)	0	2,801,171		