CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	TELECOMMUNICATIONS				PUBLIC BROADCASTING			
	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								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	5,956,210	3,177,796	53.35%	46.65%	3,556,675	1,746,841	49.11%	50.89%
Total Revenue	5,956,210	3,177,796	53.35%	46.65%	3,556,675	1,746,841	49.11%	50.89%
Expenses								
Faculty Salaries								
Staff Salaries	715,959	332,272	46.41%	53.59%	1,703,631	813,157	47.73%	52.27%
Other Compensation	216,120	123,405	57.10%	42.90%	226,000	91,747	40.60%	59.40%
Benefits	307,000	160,606	52.31%	47.69%	758,304	365,302	48.17%	51.83%
Cost of goods sold								
S&E	3,993,858	2,217,857	55.53%	44.47%	2,272,042	1,382,131	60.83%	39.17%
Overhead	258,840	129,420	50.00%	50.00%				
Total Expenses	5,491,777	2,963,560	53.96%	46.04%	4,959,977	2,652,337	53.47%	46.53%
Transfers (in) out	464,433	665,359			(1,403,302)	(669,045)		
Total Exp & transfers	5,956,210	3,628,919			3,556,675	1,983,292		
Net Income (Loss)	0	(451,123)			0	(236,451)		

	ATHLETICS				UNIVERSITY RECREATION			
	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								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	5,230,315	3,208,216	61.34%	38.66%	737,999	305,166	41.35%	58.65%
Total Revenue	5,230,315	3,208,216	61.34%	38.66%	737,999	305,166	41.35%	58.65%
Expenses								
Faculty Salaries	2,442,128	1,368,184	56.02%	43.98%	53,550	26,035	48.62%	51.38%
Staff Salaries	1,001,107	562,976	56.24%	43.76%	410,025	185,568	45.26%	54.74%
Other Compensation	1,000,701	528,360	52.80%	47.20%	553,064	265,444	48.00%	52.00%
Benefits	1,371,658	729,981	53.22%	46.78%	211,369	93,745	44.35%	55.65%
Cost of goods sold		665						
S&E	10,305,671	6,482,165	62.90%	37.10%	287,434	297,719	103.58%	-3.58%
Overhead	1,983,550	991,775	50.00%	50.00%				
Total Expenses	18,104,815	10,664,106	58.90%	41.10%	1,515,442	868,511	57.31%	42.69%
Transfers (in) out	(12,874,500)	(5,484,903)			(777,443)	(1,338,557)		
Total Exp & transfers	5,230,315	5,179,203			737,999	(470,046)		
Net Income (Loss)	0	(1,970,987)			0	775,212		