

CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

MARCH 31, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue								
Tuition	19,272,932	17,992,860	93.36%	6.64%	14,504,355	14,730,205	101.56%	-1.56%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	72,500	90,157	124.35%	-24.35%	275,000	627,659	228.24%	-128.24%
Total Revenue	19,345,432	18,083,017	93.47%	6.53%	14,779,355	15,357,864	103.91%	-3.91%
Expenses								
Faculty Salaries	9,861,497	7,334,790	74.38%	25.62%	6,023,595	4,861,950	80.72%	19.28%
Staff Salaries	1,262,824	931,233	73.74%	26.26%	1,647,490	1,201,226	72.91%	27.09%
Other Compensation	146,134	289,199	197.90%	-97.90%	158,409	258,301	163.06%	-63.06%
Benefits	4,002,406	2,938,853	73.43%	26.57%	2,888,207	2,313,181	80.09%	19.91%
Cost of goods sold						11		
S&E	359,470	506,851	141.00%	-41.00%	1,101,963	1,143,374	103.76%	-3.76%
Overhead								
Total Expenses	15,632,331	12,000,926	76.77%	23.23%	11,819,664	9,778,043	82.73%	17.27%
Transfers (in) out	3,713,101	3,387,501			2,959,691	3,301,702		
Total Exp & transfers	19,345,432	15,388,427			14,779,355	13,079,745		
Net Income (Loss)	0	2,694,590			0	2,278,119		

	PROF ED			
	Annual Budget	9 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	37,768,514	33,015,248	87.41%	12.59%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	37,768,514	33,015,248	87.41%	12.59%
Expenses				
Faculty Salaries	7,705,217	5,364,801	69.63%	30.37%
Staff Salaries	8,271,263	5,960,986	72.07%	27.93%
Other Compensation	506,677	210,428	41.53%	58.47%
Benefits	4,850,920	3,330,915	68.67%	31.33%
Cost of goods sold				
S&E	12,234,434	6,984,034	57.09%	42.91%
Overhead				
Total Expenses	33,568,511	21,851,164	65.09%	34.91%
Transfers (in) out	4,200,003	944,529		
Total Exp & transfers	37,768,514	22,795,693		
Net Income (Loss)	0	10,219,555		