CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

JUNE 30, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	BUSINESS ADMINISTRATION				HEALTH PROFESSIONS			
	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	19,272,932	18,533,867	96.17%	3.83%	14,504,355	16,050,508	110.66%	-10.66%
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	72,500	113,882	157.08%	-57.08%	275,000	269,501	98.00%	2.00%
Total Revenue	19,345,432	18,647,749	96.39%	3.61%	14,779,355	16,320,009	110.42%	-10.42%
Expenses								
Faculty Salaries	9,861,497	9,092,160	92.20%	7.80%	6,023,595	6,248,308	103.73%	-3.73%
Staff Salaries	1,262,824	1,272,283	100.75%	-0.75%	1,647,490	1,633,042	99.12%	0.88%
Other Compensation	146,134	449,229	307.41%	-207.41%	158,409	433,470	273.64%	-173.64%
Benefits	4,002,406	3,745,853	93.59%	6.41%	2,888,207	2,966,292	102.70%	-2.70%
Cost of goods sold						54		
S&E	359,470	719,456	200.14%	-100.14%	1,101,963	1,716,383	155.76%	-55.76%
Overhead								
Total Expenses	15,632,331	15,278,981	97.74%	2.26%	11,819,664	12,997,549	109.97%	-9.97%
Transfers (in) out	3,713,101	3,403,264			2,959,691	3,509,883		
Total Exp & transfers	19,345,432	18,682,245			14,779,355	16,507,432		
Net Income (Loss)	0	(34,496)			0	(187,423)		

	PROF ED			
	Annual Budget	12 Month Actual	% of Annual Budget	% (Over) Under 12 Month Budget
Revenue				
Tuition	37,768,514	38,389,610	101.64%	-1.64%
Room & Board				
Provost Fund				
State Appropriation				
Other Revenue				
Total Revenue	37,768,514	38,389,610	101.64%	-1.64%
Expenses				
Faculty Salaries	7,705,217	6,985,023	90.65%	9.35%
Staff Salaries	8,271,263	8,179,861	98.89%	1.11%
Other Compensation	506,677	606,173	119.64%	-19.64%
Benefits	4,850,920	4,492,416	92.61%	7.39%
Cost of goods sold				
S&E	12,234,434	12,003,782	98.11%	1.89%
Overhead				
Total Expenses	33,568,511	32,267,255	96.12%	3.88%
Transfers (in) out	4,200,003	6,536,184		
Total Exp & transfers	37,768,514	38,803,439		
Net Income (Loss)	0	(413,829)		