

CENTRAL MICHIGAN UNIVERSITY 2006-2007 FISCAL YEAR

JUNE 30, 2007

SUMMARY OF BUDGET TO ACTUAL - BUDGET CENTERS

	TELECOMMUNICATIONS				PUBLIC BROADCASTING			
	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								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	5,956,210	7,242,978	121.60%	-21.60%	3,556,675	3,434,630	96.57%	3.43%
Total Revenue	5,956,210	7,242,978	121.60%	-21.60%	3,556,675	3,434,630	96.57%	3.43%
Expenses								
Faculty Salaries								
Staff Salaries	715,959	691,417	96.57%	3.43%	1,703,631	1,658,351	97.34%	2.66%
Other Compensation	216,120	269,838	124.86%	-24.86%	226,000	271,930	120.32%	-20.32%
Benefits	307,000	335,531	109.29%	-9.29%	758,304	744,163	98.14%	1.86%
Cost of goods sold								
S&E	3,993,858	4,951,119	123.97%	-23.97%	2,272,042	2,173,586	95.67%	4.33%
Overhead	258,840	258,840	100.00%	0.00%				
Total Expenses	5,491,777	6,506,745	118.48%	-18.48%	4,959,977	4,848,030	97.74%	2.26%
Transfers (in) out	464,433	719,396			(1,403,302)	(1,445,759)		
Total Exp & transfers	5,956,210	7,226,141			3,556,675	3,402,271		
Net Income (Loss)	0	16,837			0	32,359		
	ATHLETICS				UNIVERSITY RECREATION			
	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								
Room & Board								
Provost Fund								
State Appropriation								
Other Revenue	5,230,315	6,170,403	117.97%	-17.97%	737,999	696,278	94.35%	5.65%
Total Revenue	5,230,315	6,170,403	117.97%	-17.97%	737,999	696,278	94.35%	5.65%
Expenses								
Faculty Salaries	2,442,128	2,599,054	106.43%	-6.43%	53,550	58,334	108.93%	-8.93%
Staff Salaries	1,001,107	1,270,358	126.90%	-26.90%	410,025	391,103	95.39%	4.61%
Other Compensation	1,000,701	971,393	97.07%	2.93%	553,064	647,764	117.12%	-17.12%
Benefits	1,371,658	1,462,859	106.65%	-6.65%	211,369	184,992	87.52%	12.48%
Cost of goods sold		665						
S&E	10,305,671	9,210,101	89.37%	10.63%	287,434	451,301	157.01%	-57.01%
Overhead	1,983,550	1,983,550	100.00%	0.00%				
Total Expenses	18,104,815	17,497,980	96.65%	3.35%	1,515,442	1,733,494	114.39%	-14.39%
Transfers (in) out	(12,874,500)	(11,087,586)			(777,443)	(799,749)		
Total Exp & transfers	5,230,315	6,410,394			737,999	933,745		
Net Income (Loss)	0	(239,991)			0	(237,467)		