

Oakland University
General Fund Budget Status Report
April 30, 2006

Fiscal Year 2006

| | Budget | Year to Date | To Date % |
|--|-----------------------|-----------------------|--------------|
| General Fund Revenue: | | | |
| State Appropriation | \$ 50,685,700 | \$ 32,944,078 | 65.0% |
| Tuition and Fees (net of Financial Aid) | 87,335,103 | 87,566,433 | 100.3% |
| Other Revenue | 2,755,180 | 1,091,135 | 39.6% |
| Total General Fund Revenue | \$ 140,775,983 | \$ 121,601,646 | 86.4% |
| General Fund Expenses: | | | |
| Salaries | \$ 77,323,736 | \$ 62,790,268 | 81.2% |
| Benefits | 30,344,007 | 23,494,348 | 77.4% |
| Supplies, Services, Other | 33,107,374 | 23,510,804 | 71.0% |
| Total General Fund Expenses | \$ 140,775,117 | \$ 109,795,420 | 78.0% |