

## Eastern Michigan University General Fund Operating Budget

	FY16 Budget	FY17 Projection
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 10px;"><b>Revenues</b></div> <div><i>(In millions)</i></div> </div>		
Tuition and fees	\$ 229.2	\$ 236.1
State appropriation	72.7	74.9
Investment income	1.5	1.0
Athletics revenue	2.7	2.8
Other revenue	5.6	5.8
<b>Total Revenue</b>	<b>\$ 311.7</b>	<b>\$ 320.6</b>
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 10px;"><b>Expenditures</b></div> </div>		
Salaries	\$ 142.5	\$ 145.4
Benefits	54.0	56.2
Total personnel costs	196.5	201.6
Services, supplies and materials	38.2	39.3
Financial aid	48.5	50.9
Utilities	4.9	5.0
Debt service, asset preservation	16.3	16.3
Distributions to Foundation	1.6	1.6
Contingency and net transfers	5.7	5.9
<b>Total Expenditures</b>	<b>\$ 311.7</b>	<b>\$ 320.6</b>
<b>General Fund surplus/(shortfall)</b>	<b>\$ -</b>	<b>\$ -</b>