

Eastern Michigan University
General Fund Operating Budget
Fiscal Years 2012-13 and 2013-14

<i>(In millions)</i>	Recommended FY 2013-14 Budget	Adopted FY 2012-13 Budget	FY2013-14 Over/(Under) FY2012-13
Revenues			
Tuition and Fees	\$ 218.4	\$ 212.2	\$ 6.2
State - Base Appropriation	\$ 66.5	\$ 64.6	\$ 1.9
State - Perf. Funding, MPSERS	1.1	1.9	(0.8)
State - Total	\$ 67.6	\$ 66.5	\$ 1.1
Other Revenue	10.4	11.5	(1.1)
Total Revenue	\$ 296.4	\$ 290.2	\$ 6.2
Expenditures			
Salaries	\$ 144.8	\$ 143.9	\$ 0.9
Benefits	53.3	53.6	(0.3)
Total Personnel Costs	\$ 198.1	\$ 197.5	\$ 0.6
Financial Aid	39.2	35.4	3.8
Services, Supplies and Materials	36.3	36.3	-
Utilities	5.2	5.2	-
Debt Service, Asset Preservation	14.9	14.9	-
Distributions to Foundation	1.8	1.8	-
Net transfers/Contingency/Other	0.9	(0.9)	1.8
Total Expenditures	\$ 296.4	\$ 290.2	\$ 6.2
General Fund Surplus/(Shortfall)	\$ -	\$ -	\$ -

June 18, 2013