

**Eastern Michigan University
General Fund Revenue Budget**

Acct Code	Description	<u>FY13 Budget</u>	<u>FY14 Budget</u>	<u>FY15 Budget</u>
16	Tuition Doctoral	1,916,173	1,635,998	2,056,407
20	Tuition Undergraduate	132,290,949	136,853,052	138,195,159
36	Tuition Graduate	30,478,183	31,982,000	30,390,372
45	Registration fee Undergraduate	3,189,000	3,008,000	2,939,000
50	Application fee Undergraduate	261,000	300,000	325,000
52	Application fee Graduate	131,000	120,000	120,000
58	Graduation fee	475,000	410,000	450,000
60	ID card fee	40,000	50,000	50,000
62	Installment fee	300,000	250,000	250,000
65	Student Union fee	1,932,000	1,979,000	1,974,000
66	Late fee	1,910,000	2,075,000	2,075,000
67	General fee	13,784,000	14,238,000	14,186,000
68	Library fines	45,000	40,000	40,000
69	Technology fee	6,510,000	6,717,000	6,702,000
70	Music fees	40,000	35,000	35,000
71	Live text	75,000	75,000	55,000
72	Non credit course fee	498,000	698,000	470,000
76	Program fees-Continuing Education	4,184,500	4,047,500	4,082,500
77	Academic program fees	13,533,000	13,373,000	14,594,000
80	Program adjustment drops	170,000	125,000	125,000
84	Transcripts	100,000	95,000	95,000
86	Late registration fee	185,000	175,000	175,000
87	Late add fee	5,000	5,000	5,000
88	General education fee	936,000	956,000	1,017,500
91	New student freshman	675,000	780,000	905,000
92	Student teacher fee	110,000	75,000	75,000
93	New student transfer	565,000	450,000	450,000
96	Payment plan fee	140,000	140,000	200,000
97	New student graduates	150,000	150,000	150,000
105	Federal contracts and grants	-	-	-
125	Other contracts and grants	200,000	440,000	440,000
134	Service revenue	25,000	50,000	15,000
142	Merchandise sales other	-	-	-
148	Conference room	25,000	-	-
196	Game room revenue	-	-	-
232	Rent	985,900	95,000	182,500
273	Library revenue	-	12,000	12,000
275	Library revenue	-	10,000	10,000
279	Library revenue	-	3,000	3,000
308	Royalties (licensing)	60,000	50,000	50,000
344	Guest meals nontaxable	2,000	2,000	2,000
350	Vending machines	180,000	330,000	180,000
366	Tickets-corporate sponsorships	275,000	125,000	275,000
376	Game receipts	272,000	147,000	147,000
384	Other sport receipts	110,000	110,000	174,200
390	NCAA sponsor distribution	1,100,000	1,175,000	1,243,000
392	Guarantee and contributions	100,000	115,000	161,500
408	Cell tower commissions	-	-	-
450	IDC redistribution federal	374,400	350,000	250,000
470	IDC redistribution other	108,400	110,000	100,000
515	Administrative cost allowance-Federal Pell	44,000	55,000	50,000
520	Administrative cost allowance-FWS SEOG Perkins	150,000	140,000	140,000
525	Service charge returned checks	9,500	11,000	12,000
530	Sales food beverage	30,000	30,000	30,000
540	Guest room nontaxable	1,000	2,500	2,500
555	Commissions non taxable	10,000	7,500	13,000
575	Miscellaneous non taxable	1,654,500	1,530,000	1,585,000
610	State Appropriation	66,519,100	67,572,600	72,426,800
622	Intervention services	150,000	-	-
624	Chemistry	-	1,500	-
751	Investment revenue	3,200,000	3,000,000	3,000,000
761	Unrealized gain loss on investments	-	-	-
	Others	-	-	-
		<u>290,214,605</u>	<u>296,311,650</u>	<u>302,691,438</u>

Eastern Michigan University
University Revenues - General Fund

Description	12-13 Budget	13-14 Budget	14-15 Budget
Tuition, mandatory, program, and general education fees			
Michigan Summer undergraduate tuition	5,572,157	4,737,000	4,062,830
Michigan Summer graduate tuition	2,445,592	2,308,000	2,062,886
Michigan Summer doctoral tuition	150,010	122,998	114,114
Michigan Fall undergraduate tuition	61,911,129	64,913,000	67,010,976
Michigan Fall graduate tuition	12,226,761	12,998,000	12,535,614
Michigan Fall doctoral tuition	706,359	539,000	755,094
Michigan Winter undergraduate tuition	57,777,183	60,178,000	61,263,875
Michigan Winter graduate tuition	11,875,912	12,511,000	12,040,992
Michigan Winter doctoral tuition	880,035	749,000	837,960
Michigan Spring undergraduate tuition	9,729,478	9,607,000	8,922,478
Michigan Spring graduate tuition	3,929,919	4,165,000	3,750,880
Michigan Spring doctoral tuition	179,770	225,000	349,239
Undergrad tuition and fees prior year	(175,000)	(175,000)	(215,000)
Summer general fee	689,200	487,000	515,000
Summer technology fee	325,500	230,000	243,000
Summer student union fee	96,600	68,000	71,000
Summer registration fee	159,450	103,000	107,000
Summer program fee	676,650	457,000	527,000
Fall general fee	6,202,800	6,607,000	6,609,000
Fall technology fee	2,929,500	3,117,000	3,123,000
Fall Student Union fee	869,400	918,000	920,000
Fall registration fee	1,435,050	1,396,000	1,368,000
Fall program fee	6,089,850	6,206,000	6,799,000
Winter general fee	5,789,280	6,130,000	6,026,000
Winter technology fee	2,734,200	2,892,000	2,847,000
Winter Student Union fee	811,440	852,000	839,000
Winter registration fee	1,339,380	1,295,000	1,250,000
Winter program fee	5,683,860	5,757,000	6,176,000
Spring general fee	1,102,720	1,014,000	1,036,000
Spring technology fee	520,800	478,000	489,000
Spring Student Union fee	154,560	141,000	144,000
Spring registration fee	255,120	214,000	214,000
Spring program fee	1,082,640	953,000	1,092,000
General education fees	936,000	956,000	1,017,500
Investments and State Appropriations			
EMU central org state appropriation	64,619,100	66,466,700	67,275,400
EMU central org state appropriation	1,900,000	1,105,900	5,151,400
EMU central org investment income gross	3,200,000	3,000,000	3,000,000
Investment gains and losses	0	0	0
Athletics			
Athletics NCAA sponsor distribution	0	0	
Athletics administration rent	10,000	10,000	85,000
Athletics administration tickets corporate sponsorship	275,000	125,000	275,000
Athletics administration game receipts	272,000	147,000	147,000
Athletics administration other sport receipts	110,000	110,000	174,200
Athletics administration NCAA sponsor distribution	1,100,000	1,175,000	1,243,000
Athletics administration guarantee and contribution	100,000	115,000	161,500
Communications			
Royalties / licensing - <i>inactive</i>	0	0	0
Image enhancement-licensing	60,000	50,000	50,000
Academics related			
Service revenue for Chemistry	0	0	
Music and Dance non taxable	7,500	5,000	5,000
COE Deans office LiveText	75,000	75,000	55,000
Academic ceremonies non taxable	8,000	8,000	8,000
Academic programming non taxable	12,000	12,000	12,000
Autism Center-intervention services	150,000	0	0
ISFC intervention services - <i>inactive</i>	0	0	0

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Description	12-13 Budget	13-14 Budget	14-15 Budget
Staff & Command program revenues	198,000	198,000	210,000
Geospatial research service revenue	25,000	45,000	10,000
EMU central org Library fines	45,000	40,000	40,000
EMU central org Music fees	40,000	35,000	35,000
Extended programs			
Program fees-Continuing Education	126,000	110,000	110,000
EP professional program training non credit course fee	300,000	500,000	260,000
EP professional program training fee continuing ed	350,000	300,000	300,000
EP professional program training other contracts and grants	200,000	440,000	440,000
EP professional program training merchandise sales	0	0	0
EP professional program training non taxable	258,000	0	0
EP regional centers rent	30,000	35,000	35,000
EP regional centers program fees continuing ed	27,500	22,500	22,500
EP regional centers guest meals non taxable	2,000	2,000	2,000
EP regional centers sales food beverage	30,000	30,000	30,000
EP regional centers guest room non University non taxable	1,000	2,500	2,500
EP Administration rent	75,000	50,000	50,000
EP Administration non taxable	981,000	985,000	985,000
EP Online program fees continuing ed	3,061,000	2,950,000	2,985,000
EP Enrollment Management program fees continuing ed	0	0	0
EP weekend University program fees continuing ed	85,000	90,000	90,000
EP Academic abroad program fees continuing ed	535,000	575,000	575,000
EP China Visitation non taxable	108,000	288,000	288,000
ECA revenue reversal	(962,000)	(962,000)	(1,025,000)
ECA revenue reversal	(962,000)	(962,000)	(1,025,000)
China revenue reversal	(300,000)	(300,000)	(325,000)
China revenue reversal	(300,000)	(300,000)	(325,000)
Eagle Flight School pass through	0	(22,500)	(25,000)
Kansai international exchange program	0	(50,000)	(50,000)
Eagle Flight School pass through	0	(22,500)	(25,000)
Kansai international exchange program	0	(50,000)	(50,000)
Physician Assistant program-tuition revenues	0	262,052	0
China revenue reversal	0	0	0
Student Center			
Student center operations conference room	25,000	0	0
Student center operations game room revenue	0	0	0
Student center operations rent	870,900	0	0
Others			
Student Business Services-ID card fee	40,000	50,000	50,000
Student Business Services non taxable	50,000	40,000	40,000
EMU central org installment fee	300,000	250,000	250,000
EMU central org late fee	1,910,000	2,075,000	2,075,000
EMU central org payment plan fee	140,000	140,000	200,000
EMU central org vending machine income	180,000	330,000	180,000
EMU central org application fee undergraduate	261,000	300,000	325,000
EMU central org application fee graduate	131,000	120,000	120,000
EMU central org graduation fee	475,000	410,000	450,000
EMU central org program adjustment drops	170,000	125,000	125,000
EMU central org transcripts	100,000	95,000	95,000
EMU central org late registration fee	185,000	175,000	175,000
EMU central org late add fee	5,000	5,000	5,000
EMU central org new student freshmen	675,000	780,000	905,000
EMU central org new student transfer	565,000	450,000	450,000
EMU central org new student grad PBC SB	150,000	150,000	150,000
EMU central org student teacher fee	110,000	75,000	75,000
EMU central org federal contracts and grants	0	0	0
EMU central org cell tower commissions	0	0	0
EMU central org IDC redistribution federal	374,400	350,000	250,000
EMU central org IDC redistribution other	108,400	110,000	100,000
EMU central org ACA federal pell	44,000	55,000	50,000
EMU central org ACA-FWS SEOG Perkins	150,000	140,000	140,000
EMU central org service charge returned checks	9,500	11,000	12,000

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Description	12-13 Budget	13-14 Budget	14-15 Budget
EMU central org non taxable	0	0	0
EMU payment card	175,000	150,000	175,000
Library revenue	0	12,000	12,000
Library revenue	0	10,000	10,000
Library revenue	0	3,000	3,000
Miscellaneous revenue - Chemistry	0	1,500	0
Miscellaneous revenue - Band camp	0	18,000	20,000
Miscellaneous revenue - International outreach	0	5,000	5,000
Miscellaneous revenue - miscellaneous	0	7,500	10,000
Miscellaneous revenue - Plant support	0	3,500	3,500
Miscellaneous revenue - Grounds, walks	0	6,500	6,500
Miscellaneous revenue - Electrical	0	5,000	5,000
Miscellaneous revenue - Public safety	0	7,500	7,500
Miscellaneous revenue - Campus Life	0	1,500	1,500
Miscellaneous revenue-non taxable	0	0	28,000
Purchasing commissions non taxable	10,000	0	3,000
Purchasing non taxable	55,000	0	0
Others	0	0	0
	<u>290,214,605</u>	<u>296,311,650</u>	<u>302,691,438</u>