

# Eastern Michigan University General Fund Operating Budget

FY19 Budget    FY20 Projection

<b>Revenues</b>	<i>(In millions)</i>	
Tuition and fees	\$        222.1	\$        221.4
State appropriation	77.0	78.5
Investment Income	3.0	2.4
Other revenue	8.4	8.7
<b>Total Revenue</b>	<b>\$        310.5</b>	<b>\$        311.0</b>
<b>Expenditures</b>		
Salaries	\$        135.8	\$        137.2
Benefits	50.4	50.9
Total personnel costs	186.2	188.1
Services, supplies and materials	30.4	30.1
Financial aid	53.8	53.3
Utilities	3.2	3.1
Debt service, asset preservation	21.9	21.9
Distributions to Foundation	1.5	1.5
Net transfers	13.5	13.0
<b>Total Expenditures</b>	<b>\$        310.5</b>	<b>\$        311.0</b>
<b>General Fund surplus/(shortfall)</b>	<b>\$            -</b>	<b>\$            -</b>