

Eastern Michigan University General Fund Operating Budget

FY18 Budget FY19 Projection

Revenues	<i>(In millions)</i>	
Tuition and fees	\$ 224.9	\$ 227.1
State appropriation	75.2	76.7
Other revenue	7.8	8.2
Total Revenue	\$ 307.9	\$ 312.0
Expenditures		
Salaries	\$ 133.1	\$ 135.8
Benefits	50.4	51.7
Total personnel costs	183.5	187.5
Services, supplies and materials	30.6	31.2
Financial aid	55.5	57.2
Utilities	5.3	4.1
Debt service, asset preservation	17.1	17.1
Distributions to Foundation	1.5	1.5
Net transfers	14.4	13.4
Total Expenditures	\$ 307.9	\$ 312.0
General Fund surplus/(shortfall)	\$ -	\$ -