

## Eastern Michigan University General Fund Operating Budget

	FY18 Budget	FY19 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 style="text-align: center;"><i>(In millions)</i></div> </div>		
Tuition and fees	\$ 224.9	\$ 227.1
State appropriation	75.2	76.7
Other revenue	7.8	8.2
<b>Total Revenue</b>	<b>\$ 307.9</b>	<b>\$ 312.0</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	\$ 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
<b>Total Expenditures</b>	<b>\$ 307.9</b>	<b>\$ 312.0</b>
<b>General Fund surplus/(shortfall)</b>	<b>\$ -</b>	<b>\$ -</b>