

# Eastern Michigan University General Fund Operating Budget

	FY17 Budget	FY18 Projection
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 5px; display: inline-block;"><b>Revenues</b></div> <span style="margin-left: 10px;"><i>(In millions)</i></span> </div>		
Tuition and fees	\$ 230.2	\$ 237.1
State appropriation	74.5	76.7
Other revenue	7.6	7.8
<b>Total Revenue</b>	<b>\$ 312.3</b>	<b>\$ 321.6</b>
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 5px; display: inline-block;"><b>Expenditures</b></div> </div>		
Salaries	\$ 136.0	\$ 138.7
Benefits	53.3	55.4
Total personnel costs	189.3	194.1
Services, supplies and materials	30.6	31.5
Financial aid	53.2	54.8
Utilities	6.1	6.4
Debt service, asset preservation	13.3	13.3
Distributions to Foundation	1.5	1.5
Contingency and net transfers	18.3	20.0
<b>Total Expenditures</b>	<b>\$ 312.3</b>	<b>\$ 321.6</b>
<b>General Fund surplus/(shortfall)</b>	<b>\$ -</b>	<b>\$ -</b>