

Eastern Michigan University
General Fund Revenue Budget

Acct Code	Description	FY12 Budget	FY13 Budget	FY14 Budget
16	Tuition Doctoral	1,586,045	1,916,173	1,635,998
20	Tuition Undergraduate	129,335,754	132,290,949	136,853,052
36	Tuition Graduate	30,286,287	30,478,183	31,982,000
45	Registration fee Undergraduate	3,106,000	3,189,000	3,008,000
50	Application fee Undergraduate	200,000	261,000	300,000
52	Application fee Graduate	110,000	131,000	120,000
58	Graduation fee	470,000	475,000	410,000
60	ID card fee	53,000	40,000	50,000
62	Installment fee	300,000	300,000	250,000
65	Student Union fee	1,905,000	1,932,000	1,979,000
66	Late fee	1,910,000	1,910,000	2,075,000
67	General fee	13,469,000	13,784,000	14,238,000
68	Library fines	45,000	45,000	40,000
69	Technology fee	6,376,000	6,510,000	6,717,000
70	Music fees	40,000	40,000	35,000
71	Live text	100,000	75,000	75,000
72	Non credit course fee	240,000	498,000	698,000
76	Program fees-Continuing Education	3,875,000	4,184,500	4,047,500
77	Academic program fees	13,385,000	13,533,000	13,373,000
80	Program adjustment drops	170,000	170,000	125,000
84	Transcripts	90,000	100,000	95,000
86	Late registration fee	370,000	185,000	175,000
87	Late add fee	4,000	5,000	5,000
88	General education fee	900,000	936,000	956,000
91	New student freshman	660,000	675,000	780,000
92	Student teacher fee	110,000	110,000	75,000
93	New student transfer	500,000	565,000	450,000
96	Payment plan fee	140,000	140,000	140,000
97	New student graduates	160,000	150,000	150,000
105	Federal contracts and grants	7,000	-	-
125	Other contracts and grants	192,000	200,000	440,000
134	Service revenue	30,000	25,000	50,000
142	Merchandise sales other	1,000	-	-
148	Conference room	21,000	25,000	-
196	Game room revenue	15,000	-	-
232	Rent	720,000	985,900	95,000
273	Library revenue	-	-	12,000
275	Library revenue	-	-	10,000
279	Library revenue	-	-	3,000
308	Royalties (licensing)	-	60,000	50,000
344	Guest meals nontaxable	9,000	2,000	2,000
350	Vending machines	330,000	180,000	330,000
366	Tickets-corporate sponsorships	75,000	275,000	125,000
376	Game receipts	163,000	272,000	147,000
384	Other sport receipts	110,000	110,000	110,000
390	NCAA sponsor distribution	1,000,000	1,100,000	1,175,000
392	Guarantee and contributions	90,000	100,000	115,000
450	IDC redistribution federal	425,000	374,400	350,000
470	IDC redistribution other	165,000	108,400	110,000
515	Administrative cost allowance-Federal Pell	2,000	44,000	55,000
520	Administrative cost allowance-FWS SEOG Perkins	185,000	150,000	140,000
525	Service charge returned checks	9,500	9,500	11,000
530	Sales food beverage	20,000	30,000	30,000
540	Guest room nontaxable	6,000	1,000	2,500
555	Commissions non taxable	30,000	10,000	7,500
575	Miscellaneous non taxable	1,994,000	1,654,500	1,530,000
610	State Appropriation	64,619,100	66,519,100	67,572,600
622	Intervention services	-	150,000	-
624	Chemistry			1,500
751	Investment revenue	3,200,000	3,200,000	3,000,000
		283,314,686	290,214,605	296,314,650

**Eastern Michigan University
University Revenues - General Fund**

Description	11-12 Budget	12-13 Budget	13-14 Budget
Tuition, mandatory, program, and general education fees			
Michigan Summer undergraduate tuition	5,449,385	5,572,157	4,737,000
Michigan Summer graduate tuition	2,806,815	2,445,592	2,308,000
Michigan Summer doctoral tuition	164,271	150,010	122,998
Michigan Fall undergraduate tuition	60,066,746	61,911,129	64,913,000
Michigan Fall graduate tuition	12,077,832	12,226,761	12,998,000
Michigan Fall doctoral tuition	539,221	706,359	539,000
Michigan Winter undergraduate tuition	55,751,723	57,777,183	60,178,000
Michigan Winter graduate tuition	11,469,934	11,875,912	12,511,000
Michigan Winter doctoral tuition	712,353	880,035	749,000
Michigan Spring undergraduate tuition	9,901,900	9,729,478	9,607,000
Michigan Spring graduate tuition	3,931,706	3,929,919	4,165,000
Michigan Spring doctoral tuition	170,200	179,770	225,000
Undergrad tuition and fees prior year	0	(175,000)	(175,000)
Summer general fee	625,000	689,200	487,000
Summer technology fee	297,000	325,500	230,000
Summer student union fee	89,000	96,600	68,000
Summer registration fee	338,000	159,450	103,000
Summer program fee	836,000	676,650	457,000
Fall general fee	6,059,000	6,202,800	6,607,000
Fall technology fee	2,869,000	2,929,500	3,117,000
Fall Student Union fee	857,000	869,400	918,000
Fall registration fee	1,157,000	1,435,050	1,396,000
Fall program fee	5,647,000	6,089,850	6,206,000
Winter general fee	5,675,000	5,789,280	6,130,000
Winter technology fee	2,685,000	2,734,200	2,892,000
Winter Student Union fee	802,000	811,440	852,000
Winter registration fee	1,089,000	1,339,380	1,295,000
Winter program fee	5,488,000	5,683,860	5,757,000
Spring general fee	1,110,000	1,102,720	1,014,000
Spring technology fee	525,000	520,800	478,000
Spring Student Union fee	157,000	154,560	141,000
Spring registration fee	522,000	255,120	214,000
Spring program fee	1,414,000	1,082,640	953,000
General education fees	900,000	936,000	956,000
Investments and State Appropriations			
EMU central org state appropriation	64,619,100	64,619,100	66,466,700
EMU central org state appropriation	0	1,900,000	1,105,900
EMU central org investment income gross	3,200,000	3,200,000	3,000,000
Athletics			
Athletics administration rent	10,000	10,000	10,000
Athletics administration tickets corporate sponsorship	75,000	275,000	125,000
Athletics administration game receipts	163,000	272,000	147,000
Athletics administration other sport receipts	110,000	110,000	110,000
Athletics administration NCAA sponsor distribution	1,000,000	1,100,000	1,175,000
Athletics administration guarantee and contribution	90,000	100,000	115,000
Communications			
Image enhancement-licensing	0	60,000	50,000
Academics related			
Service revenue for Chemistry	5,000	0	0
Music and Dance non taxable	12,000	7,500	5,000
COE Deans office LiveText	100,000	75,000	75,000
Academic ceremonies non taxable	0	8,000	8,000
Academic programming non taxable	10,000	12,000	12,000
Autism Center-intervention services	0	150,000	0
Staff & Command program revenues	0	198,000	198,000
Geospatial research service revenue	25,000	25,000	45,000
EMU central org Library fines	45,000	45,000	40,000
EMU central org Music fees	40,000	40,000	35,000
Extended programs			
Program fees-Continuing Education	49,000	126,000	110,000
EP professional program training non credit course fee	240,000	300,000	500,000
EP professional program training fee continuing ed	377,000	350,000	300,000
EP professional program training other contracts and grants	192,000	200,000	440,000
EP professional program training merchandise sales	1,000	0	0
EP professional program training non taxable	258,000	258,000	0
EP regional centers rent	30,000	30,000	35,000
EP regional centers program fees continuing ed	42,000	27,500	22,500

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EP regional centers guest meals non taxable	9,000	2,000	2,000
EP regional centers sales food beverage	20,000	30,000	30,000
EP regional centers guest room non University non taxable	6,000	1,000	2,500
EP Administration rent	0	75,000	50,000
EP Administration non taxable	1,005,000	981,000	985,000
EP Online program fees continuing ed	2,737,000	3,061,000	2,950,000
EP Enrollment Management program fees continuing ed	8,000	0	0
EP weekend University program fees continuing ed	34,000	85,000	90,000
EP Academic abroad program fees continuing ed	628,000	535,000	575,000
EP China Visitation non taxable	108,000	108,000	288,000
ECA revenue reversal	(855,000)	(962,000)	(962,000)
ECA revenue reversal	(855,000)	(962,000)	(962,000)
China revenue reversal	0	(300,000)	(300,000)
China revenue reversal	0	(300,000)	(300,000)
Eagle Flight School pass through	0	0	(22,500)
Kansai international exchange program	0	0	(50,000)
Eagle Flight School pass through	0	0	(22,500)
Kansai international exchange program	0	0	(50,000)
Physician Assistant program-tuition revenues	0	0	262,052
China revenue reversal	(124,000)	0	0
Student Center			
Student center operations conference room	21,000	25,000	0
Student center operations game room revenue	15,000	0	0
Student center operations rent	680,000	870,900	0
Others			
Student Business Services-ID card fee	53,000	40,000	50,000
Student Business Services non taxable	86,000	50,000	40,000
EMU central org installment fee	300,000	300,000	250,000
EMU central org late fee	1,910,000	1,910,000	2,075,000
EMU central org payment plan fee	140,000	140,000	140,000
EMU central org vending machine income	330,000	180,000	330,000
EMU central org application fee undergraduate	200,000	261,000	300,000
EMU central org application fee graduate	110,000	131,000	120,000
EMU central org graduation fee	470,000	475,000	410,000
EMU central org program adjustment drops	170,000	170,000	125,000
EMU central org transcripts	90,000	100,000	95,000
EMU central org late registration fee	370,000	185,000	175,000
EMU central org late add fee	4,000	5,000	5,000
EMU central org new student freshmen	660,000	675,000	780,000
EMU central org new student transfer	500,000	565,000	450,000
EMU central org new student grad PBC SB	160,000	150,000	150,000
EMU central org student teacher fee	110,000	110,000	75,000
EMU central org federal contracts and grants	7,000	0	0
EMU central org IDC redistribution federal	425,000	374,400	350,000
EMU central org IDC redistribution other	165,000	108,400	110,000
EMU central org ACA federal pell	2,000	44,000	55,000
EMU central org ACA-FWS SEOG Perkins	185,000	150,000	140,000
EMU central org service charge returned checks	9,500	9,500	11,000
EMU central org non taxable	500,000	0	0
EMU payment card	0	175,000	150,000
Library revenue	0	0	12,000
Library revenue	0	0	10,000
Library revenue	0	0	3,000
Miscellaneous revenue - Chemistry	0	0	1,500
Miscellaneous revenue - Band camp	0	0	18,000
Miscellaneous revenue - International outreach	0	0	5,000
Miscellaneous revenue - miscellaneous	0	0	7,500
Miscellaneous revenue - Plant support	0	0	3,500
Miscellaneous revenue - Grounds, walks	0	0	6,500
Miscellaneous revenue - Electrical	0	0	5,000
Miscellaneous revenue - Public safety	0	0	7,500
Miscellaneous revenue - Campus Life	0	0	1,500
Purchasing commissions non taxable	30,000	10,000	0
Purchasing non taxable	15,000	55,000	0
	<u>283,314,686</u>	<u>290,214,605</u>	<u>296,311,650</u>