

Eastern Michigan University General Fund Operating Budget

	FY15 Budget	FY16 Projection
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 10px;">Revenues</div> <div style="font-style: italic;">(In millions)</div> </div>		
Tuition and fees	\$ 219.8	\$ 226.4
State appropriation	72.4	73.8
Investment income	3.0	3.0
Athletics revenue	1.3	1.3
Other revenue	6.1	6.1
Total Revenue	\$ 302.6	\$ 310.6
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 2px 10px;">Expenditures</div> </div>		
Salaries	\$ 141.3	\$ 144.1
Benefits	53.0	54.9
Total personnel costs	194.3	199.0
Services, supplies and materials	36.3	37.0
Financial aid	43.8	46.0
Utilities	5.5	5.6
Debt service, asset preservation	16.3	16.3
Distributions to Foundation	1.6	1.6
Contingency and net transfers	4.1	4.1
Total Expenditures	\$ 301.9	\$ 309.6
General Fund surplus/(shortfall)	\$ 0.7	\$ 1.0