

**Central Michigan University**  
**FY 2017-18 to 2020-21 Financial Plan**  
**General Fund**  
**June 2017**

	FY 17-18 Budget	FY 18-19 Projection	FY 19-20 Projection	FY 20-21 Projection
<b>Revenue</b>				
Tuition	\$ 277,884,838	\$ 279,916,090	\$ 282,035,542	\$ 284,263,347
State Appropriations	85,624,700	85,624,700	85,624,700	85,624,700
Other Revenue	15,457,434	15,607,434	15,767,434	15,892,434
Subtotal	378,966,972	381,148,224	383,427,676	385,780,481
Transfers In	11,006,722	9,350,998	8,825,998	9,125,998
<b>Total Revenue</b>	<b>\$ 389,973,694</b>	<b>\$ 390,499,222</b>	<b>\$ 392,253,674</b>	<b>\$ 394,906,479</b>
<b>Expenditures</b>				
Compensation	\$ 240,311,944	\$ 242,380,723	\$ 244,257,903	\$ 247,352,636
Supplies, Equipment & Other	66,758,317	64,026,928	62,271,962	60,158,667
Scholarships - Academic	43,982,704	44,816,739	45,487,616	46,173,587
Subtotal	<b>351,052,965</b>	<b>351,224,390</b>	<b>352,017,481</b>	<b>353,684,890</b>
Scholarships - Athletics	6,247,909	6,435,346	6,628,406	6,827,258
Operational Subsidies	32,672,820	32,839,486	33,607,787	34,394,331
Total Subsidies	<b>38,920,729</b>	<b>39,274,832</b>	<b>40,236,193</b>	<b>41,221,589</b>
<b>Total Expenditures</b>	<b>\$ 389,973,694</b>	<b>\$ 390,499,222</b>	<b>\$ 392,253,674</b>	<b>\$ 394,906,479</b>
<b>Total Net Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>