

**NORTHERN MICHIGAN UNIVERSITY
RECOMMENDED GENERAL FUND DESIGNATED AND CARRY-OVER BUDGET
FISCAL YEAR 2004-2005**

	2003-2004	2004-2005	
	<u>BUDGET</u>	<u>RECOMMENDED</u>	<u>CHANGE</u>
		<u>BUDGET</u>	
DESIGNATED AND CARRY-OVER RESOURCES			
State appropriation	\$1,598,436	\$1,144,858	(\$453,578)
Tuition and fees - Summer Session and Off Campus	4,168,873	4,368,375	\$199,502
Less: Scholarships	(250,852)	(250,852)	\$0
Learning technologies fee	485,968	485,968	\$0
Carry-over	5,109,913	7,214,733	\$2,104,820
RESOURCES	\$11,112,338	\$12,963,082	\$1,850,744
DESIGNATED AND CARRY-OVER EXPENDITURES			
Superior Dome	\$576,664	\$576,664	\$0
U.S. Olympic Education Center	418,564	80,000	(\$338,564)
Northern Initiatives	190,014	75,000	(\$115,014)
Bay Mills Tribal College	85,500	85,500	\$0
MLK Programs	76,842	76,842	\$0
Summer Session and Off Campus	4,168,873	4,368,375	\$199,502
Learning Technologies fee	485,968	485,968	\$0
Carry-over			\$0
Departmental	6,564,792	7,887,103	\$1,322,311
Obligated by contractual commitments	0	492,730	\$492,730
Superior Dome	355,632	355,632	\$0
Early retirement incentives	(2,363,699)	(1,615,313)	\$748,386
Budgeted for subsequent fiscal year	553,188	94,581	(\$458,607)
EXPENDITURES	\$11,112,338	\$12,963,082	\$1,850,744
