

**NORTHERN MICHIGAN UNIVERSITY
RECOMMENDED GENERAL FUND BASE BUDGET
FISCAL YEAR 2003-2004**

	2002-2003 Approved Budget	2003-2004 Recommended Budget	Change
BASE BUDGET RESOURCES			
State appropriation	\$52,012,874	\$46,811,585	(\$5,201,288)
Less: Superior Dome	(673,015)	(607,015)	66,000
USOEC	(590,594)	(440,594)	150,000
Northern Initiatives	(315,455)	(200,015)	115,440
Indian Tuition Waiver Program	(264,054)	(264,054)	0
Bay Mills Tribal College	(100,000)	(90,000)	10,000
MLK Programs	(89,873)	(80,886)	8,987
Subtotal - State appropriation	49,979,883	45,129,021	(4,850,861)
Tuition and fees	36,712,420	39,800,095	3,087,675
Less: Scholarships	(6,313,512)	(6,288,512)	25,000
Subtotal - Net Tuition and fees	30,398,908	33,511,583	3,112,675
Departmental income	629,305	474,305	(155,000)
Investment income	177,000	177,000	0
RESOURCES	\$81,185,096	\$79,291,909	-\$1,893,186
BASE BUDGET EXPENDITURES			
Personal services	\$53,063,691	\$52,214,073	(849,618)
Supplies and services	6,898,082	6,579,049	(319,033)
Utilities	2,899,405	3,274,405	375,000
Equipment, lease, and library acquisitions	8,038,183	7,876,063	(162,120)
Transfers:			
Administrative information technologies	2,057,821	2,224,821	167,000
Intercollegiate athletics	1,924,262	1,768,262	(156,000)
Development Fund	426,474	276,169	(150,305)
Intramural recreational services	425,067	249,067	(176,000)
Debt service	3,506,027	3,356,027	(150,000)
Other	716,974	666,314	(50,660)
Reserves:			
University operating reserves	2,005,913	1,907,463	(98,450)
Division reserves	112,557	112,557	0
Overhead reimbursement:			
Auxiliary services	(667,709)	(667,709)	0
Off Campus and Summer Session	(221,651)	(361,651)	(140,000)
Indirect cost recoveries	0	(183,000)	(183,000)
EXPENDITURES	\$81,185,096	\$79,291,910	-\$1,893,186