Western Michigan University

2007/08 Budget Summary
## Faculty

<table>
<thead>
<tr>
<th>Employee Group</th>
<th>Conversion Factors</th>
<th>Basis</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year (FY)</td>
<td>Full-Time for the Fiscal Year = 1.25 FTE</td>
<td>Contract</td>
</tr>
<tr>
<td>Academic Year (AY)</td>
<td>Full-Time for Fall and Spring Sessions = 1.00 FTE</td>
<td>Contract</td>
</tr>
<tr>
<td>Summer I/Summer II</td>
<td>Full-Time for Summer I or Summer II Sessions = .22 FTE</td>
<td>Contract</td>
</tr>
<tr>
<td>Part-Time or Irregular</td>
<td>Budget: Earnings of $38,300 = 1.00 FTE</td>
<td>Contract</td>
</tr>
</tbody>
</table>

- **Actual**: Computed as a fractional appointment based on the number of credit hour equivalents taught to 15 hrs/sem (30 hour academic year workload) or appropriate contact hour base.

- The 30 hour instructional base compensates for the non-instructional responsibilities of full-time faculty.

### Graduate Assistants

- Budget: Earnings $21,325 = 1.00 FTE
- Two Full-Time (AY) Grads = 1.00 FTE

- **Actual**: Computed by appointment status (20 hrs/week = .5 FTE)

## Other Staff

- **Administration**
  - Classified, Unclassified, Chairpersons

- **Service Staff**
  - Clerical, Maintenance, Police, Service Officers

- **Other Support**
  - Instructional Support

<table>
<thead>
<tr>
<th>Employee Group</th>
<th>Conversion Factors</th>
<th>Basis</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year (FY)</td>
<td>Full-Time for the Fiscal Year = 1.00 FTE</td>
<td>Institutional</td>
</tr>
<tr>
<td>Academic Year (AY)</td>
<td>Full-Time for Fall and Spring Sessions = .69 FTE</td>
<td>Institutional</td>
</tr>
<tr>
<td>Temporary Staff/Administration</td>
<td>Budget: Earnings of $29,178 = 1.00 FTE</td>
<td>Institutional</td>
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<tr>
<td>Temporary Support Staff</td>
<td>Budget: Earnings of $19,452 = 1.00 FTE</td>
<td>Institutional</td>
</tr>
<tr>
<td>Temporary Maintenance</td>
<td>Budget: Earnings of $28,434 = 1.00 FTE</td>
<td>Institutional</td>
</tr>
</tbody>
</table>

### Student Help (Enrolled)

- Budget: Earnings of $14,893 = 1.00 FTE

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September 6, 2007
Office of University Budgets and Financial Planning
## WESTERN MICHIGAN UNIVERSITY
**2007/2008 BUDGET SUMMARY - ALL FUNDS**

Information for this chart is taken directly from the budget summary report.

### Revenue/Support Positions

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Revenue</th>
<th>Support</th>
<th>Total Revenue/Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund (11)</td>
<td></td>
<td>291,068,409</td>
<td>11,559,353</td>
<td>302,627,762</td>
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<tr>
<td>Designated Fund (23)</td>
<td></td>
<td>46,056,694</td>
<td>10,468,115</td>
<td>56,524,809</td>
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<tr>
<td>Designated Fund (24)</td>
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<td>2,609,666</td>
<td>152,362</td>
<td>2,762,028</td>
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<tr>
<td>Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr</td>
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<td>36,038,952</td>
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<td>37,935,187</td>
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<tr>
<td>Auxiliary Fund (42) - Athletics</td>
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<td>4,840,300</td>
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<td>16,936,984</td>
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<tr>
<td>Auxiliary Fund (43) - i.e. Health Center, Telecomm</td>
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<td>35,539,371</td>
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<td>47,347,499</td>
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<tr>
<td>Auxiliary Fund (44) - Bookstore</td>
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<td>8,832,812</td>
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<td>8,832,812</td>
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<tr>
<td>Auxiliary Fund (45) - Auditorium</td>
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<td>3,149,275</td>
<td>1,253,688</td>
<td>4,402,963</td>
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<tr>
<td>Auxiliary Fund (46) - Physical Plant</td>
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<td>865,480</td>
<td>25,661,553</td>
<td>26,527,033</td>
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<tr>
<td>Agency &amp; Trust - Other Fund (51)</td>
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<td>88,877</td>
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<td>88,877</td>
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<tr>
<td>Benefits Fund (55)</td>
<td></td>
<td>0</td>
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<td>1,357,819</td>
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<tr>
<td>Paper Tech Foundation Fund (56)</td>
<td></td>
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<td>264,028</td>
<td>264,028</td>
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</table>

**Total Revenue/Support:** $429,353,864

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Revenue</th>
<th>Support</th>
<th>Total Revenue/Support</th>
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</thead>
<tbody>
<tr>
<td>General Fund (11)</td>
<td></td>
<td>213,060,915</td>
<td>89,026,788</td>
<td>302,627,762</td>
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<tr>
<td>Designated Fund (23)</td>
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<td>Auxiliary Fund (43) - i.e. Health Center, Telecomm</td>
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<td>16,433,877</td>
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<td>1,461,630</td>
<td>7,261,712</td>
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<td>Auxiliary Fund (45) - Auditorium</td>
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<td>1,315,215</td>
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<td>Auxiliary Fund (46) - Physical Plant</td>
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<td>5,198,969</td>
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<tr>
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<td>96,027</td>
<td>(7,150)</td>
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<tr>
<td>Benefits Fund (55)</td>
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<tr>
<td>Paper Tech Foundation Fund (56)</td>
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<td>264,028</td>
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**Total Expense:** $266,620,510

### Total Position Counts

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>FTE</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund (11)</td>
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<td>7.45</td>
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<td>Auxiliary Fund (46) - Physical Plant</td>
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<td>7.45</td>
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<td>2.00</td>
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</table>

**Total Position Counts:** 1,368.71

### Net Income

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Net Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund (11)</td>
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<tr>
<td>Designated Fund (23)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Designated Fund (24)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Fund (42) - Athletics</td>
<td></td>
<td>0</td>
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<tr>
<td>Auxiliary Fund (43) - i.e. Health Center, Telecomm</td>
<td></td>
<td>27,359</td>
</tr>
<tr>
<td>Auxiliary Fund (44) - Bookstore</td>
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<td>10,000</td>
</tr>
<tr>
<td>Auxiliary Fund (45) - Auditorium</td>
<td></td>
<td>115,412</td>
</tr>
<tr>
<td>Auxiliary Fund (46) - Physical Plant</td>
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<td>0</td>
</tr>
<tr>
<td>Agency &amp; Trust - Other Fund (51)</td>
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<td>0</td>
</tr>
<tr>
<td>Benefits Fund (55)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Paper Tech Foundation Fund (56)</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Net Income:** $152,771

September 6, 2007
## Tuition Revenue

<table>
<thead>
<tr>
<th></th>
<th>Credit Hours</th>
<th>F.Y.E.S.</th>
<th>Booked Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>On-Campus Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer II</td>
<td>21,629</td>
<td>771</td>
<td>$6,033,193</td>
</tr>
<tr>
<td>Fall</td>
<td>280,859</td>
<td>9,538</td>
<td>76,404,301</td>
</tr>
<tr>
<td>Spring</td>
<td>255,635</td>
<td>8,688</td>
<td>69,593,393</td>
</tr>
<tr>
<td>Summer I</td>
<td>35,922</td>
<td>1,248</td>
<td>10,021,517</td>
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<tr>
<td><strong>Total On-Campus Revenue</strong></td>
<td>594,045</td>
<td>20,245</td>
<td>162,052,404</td>
</tr>
</tbody>
</table>

| **Off-Campus Revenue:** |              |          |               |
| Summer II            | 6,289        | 235      | 1,968,240     |
| Fall                 | 11,502       | 432      | 4,054,517     |
| Spring               | 11,691       | 440      | 3,951,282     |
| Summer I             | 6,667        | 248      | 2,074,329     |
| **Total Off-Campus Revenue** | 36,149      | 1,355    | 12,048,368    |

**Total Tuition Revenue**

|                    | 630,194      | 21,600   | 174,100,772   |

**State Appropriation - Base**

|                  | 110,976,361 |

**Investment Income**

|                  | 497,942     |

**Application Fees**

|                  | 565,000     |

**Graduation Fees**

|                  | 206,000     |

**Transcript Fees**

|                  | 90,000      |

**International Student Service Fee**

|                  | 85,000      |

**Indirect Cost Recovery**

|                  | 3,000,000   |

**Forfeited Deposits**

|                  | 15,000      |

**Financial Aid Administrative Reimbursement**

|                  | 140,000     |

**Accounts Receivable Service Charge**

|                  | 490,505     |

**All Other**

|                  | 85,100      |

**Departmental Revenue**

|                  | 816,729     |

**TOTAL GENERAL FUND REVENUE**

|                  | $291,068,409 |

*Off-Campus includes: EUP; ATIS; and Distance Ed Learning (no credit hours in Distance Ed Learning)
### Western Michigan University

**Booking Budget Summary**

**Executive Responsibility**

**General Fund (11) Fiscal Year 2007/2008**

<table>
<thead>
<tr>
<th></th>
<th>Revenue Support</th>
<th>Compensation Services</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
<th>Total FTE Count</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>-290,251,680</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

| **Expense**              | -816,729        | -11,559,353           | 213,060,915           | 89,026,788| 540,059              | 290,251,680       | 1,323.20             | 1,461.86         |
| VP for Development       | 0               | -45,750               | 8,874,606             | 7,529,121 | 7,602                | 16,365,579        | 0.00                 | 24.75            |
| VP for Advancement and Legislative Affairs | 0 | -3,353,150 | 3,179,799 | 691,386 | 30,198 | 548,233 | 0.00 | 51.79 | 51.79 |
| VP for Student Affairs   | -329,950        | -803,664              | 166,041,470           | 43,543,186| 397,746              | 209,140,283       | 1,299.52             | 825.30           |
| VP for Business and Finance | -335,324      | -3,156,872            | 5,250,418             | 22,639,655| 102,513              | 44,360,258        | 0.99                 | 434.17           |
| VP for Research          | 0               | -244,970              | 1,916,470             | 550,988   | 0                    | 2,222,488         | 0.00                 | 24.83            |
| VP for Legal Affairs and General Counsel | 0 | 0 | 445,734 | 43,814 | 0 | 489,548 | 0.00 | 4.00 | 4.00 |
| Unassigned               | 0               | -3,264,262            | 722,427               | 11,508,228| 0                    | 8,966,393         | 0.00                 | 0.00             |
| **Total Expense**        | -291,068,409    | -11,559,353           | 213,060,915           | 89,026,788| 540,059              | 0                 | 1,323.20             | 1,461.86         |

**Grand Total**

-291,068,409 -11,559,353 213,060,915 89,026,788 540,059 0 1,323.20 1,461.86 2,785.06
### Revenue

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Support</th>
<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>TOTAL FTE COUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-290,251,680</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
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</table>

### Expense

#### Instruction

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Support</th>
<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>FTE Count</th>
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</thead>
<tbody>
<tr>
<td>College of Engrg and Applied Sciences</td>
<td>0</td>
<td>0</td>
<td>14,308,732</td>
<td>324,185</td>
<td>0</td>
<td>14,632,917</td>
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<tr>
<td>College of Business</td>
<td>0</td>
<td>0</td>
<td>12,946,982</td>
<td>77,519</td>
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<tr>
<td>College of Education</td>
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<td>11,931,548</td>
<td>191,727</td>
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<tr>
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<td>23,000</td>
<td>10,183,381</td>
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<td>College of Health and Human Services</td>
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<td>-34,000</td>
<td>10,021,042</td>
<td>256,152</td>
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<tr>
<td>Other Instructional Units</td>
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<td>-1,896,547</td>
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<td>1,275,115</td>
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<td>132,725</td>
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<td>VPAA GA/DA Reserve</td>
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<td>141,651,993</td>
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#### Non-Instruction

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Support</th>
<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>FTE Count</th>
</tr>
</thead>
<tbody>
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<td>89,026,788</td>
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### EXECUTIVE RESPONSIBILITY

**GENERAL FUND (11) FISCAL YEAR 2007/2008**

#### REVENUE

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#### EXPENSE

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#### COLLEGE OF ENGRG AND APPLIED SCIENCES

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### Executive Responsibility

#### General Fund (11) Fiscal Year 2007/2008

<table>
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<tr>
<th>Program Area</th>
<th>Description</th>
<th>Revenue</th>
<th>Support</th>
<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE</th>
<th>Other Staff FTE</th>
<th>Total FTE</th>
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**Sub-Total: 0 | 0 | 14,308,732 | 324,185 | 0 | 14,632,917 | 90.71 | 34.38 | 125.09**

#### College of Business

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<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE</th>
<th>Other Staff FTE</th>
<th>Total FTE</th>
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**Sub-Total: 0 | 0 | -143,323 | 12,946,982 | 77,519 | 0 | 12,881,178 | 76.25 | 21.54 | 97.79**

#### College of Education

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<th>Net Budgeted Dollars</th>
<th>Faculty FTE</th>
<th>Other Staff FTE</th>
<th>Total FTE</th>
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**Sub-Total: 0 | 0 | 11,931,548 | 191,727 | 0 | 12,123,275 | 98.10 | 31.00 | 129.10**

#### Extended University Programs

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<th>Support</th>
<th>Compensation</th>
<th>Supplies and Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE</th>
<th>Other Staff FTE</th>
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**Sub-Total: 0 | 0 | 24,331 | 329,629 | 23,100 | 0 | 328,398 | 7.00 | 0.00 | 7.00**
### Western Michigan University

**Booking Budget Summary**

**Executive Responsibility**

**General Fund (11) Fiscal Year 2007/2008**

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<th>SUPPORT</th>
<th>COMPENSATION</th>
<th>SUPPLIES AND SERVICES</th>
<th>EQUIPMENT</th>
<th>NET BUDGETED DOLLARS</th>
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*September 6, 2007*
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WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2007/2008

| VP FOR RESEARCH | 2800090 Research Support Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2800100 Faculty Research Fund Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2800200 Research Excellence | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2800400 Animal Care Facilities | 25,881 | 0.27 | 0.27 |
| | 2807110 Animal Care Committee | 0.00 | 0.00 | 0.00 |
| | 2807120 HSIRB | 79,776 | 1.15 | 1.15 |
| | 2807500 Evaluation Center | 25,881 | 0.27 | 0.27 |
| SUB-TOTAL | 547,052 | 5.18 | 5.18 |

| TOTAL RESEARCH | 862,329 | 7.93 | 7.93 |

| PUBLIC SERVICE | PROVOST AND VP FOR ACADEMIC AFFAIRS | 3200200 Cultural Events Committee | 11,000 | 11,000 | 0.00 | 0.00 | 0.00 |
| | 3200300 Lewis Walker Inst Race/Ethnic Relations | 75,131 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3205500 W.M.U.K. | 429,308 | 6.00 | 6.00 |
| SUB-TOTAL | 586,841 | 8.25 |

| UNASSIGNED | 3902200 University Programs | 1,531,708 | 2,254,135 | 0.00 | 0.00 | 0.00 |
| SUB-TOTAL | 1,531,708 | 8.25 |

| TOTAL PUBLIC SERVICE | 1,531,708 | 8.25 |

| ACADEMIC SUPPORT | PROVOST AND VP FOR ACADEMIC AFFAIRS | 0005310 Vice Provost Institutional Effectivens | 465,084 | 0.00 | 2.00 | 2.00 |
| | 0011870 Instructional Development Grants | 80,052 | 0.00 | 0.00 | 0.00 |
| | 4200100 Distinguished Faculty Scholar | 8,281 | 0.10 | 0.10 |
| | 4200120 Distinguished Service Award | 3,855 | 0.10 | 0.10 |
| | 4200200 Center for Academic Support Program | 164,276 | 2.21 | 2.21 |
| | 4203600 Lee Honors College | 524,582 | 5.81 | 5.81 |
| | 4204500 Archives | 301,697 | 5.00 | 5.00 |
| | 4204600 University Libraries | 6,418,341 | 94.24 | 121.55 |
### EXECUTIVE RESPONSIBILITY

#### GENERAL FUND (11) FISCAL YEAR 2007/2008

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#### INFORMATION TECHNOLOGY

| **4500990 Unassigned-Information Technology** | 0 | 0 | 0 | 290,467 | 0 | 290,467 | 0.00 | 0.00 | 0.00 |
| **4501400 IT Academic Support Services** | 0 | -91,627 | 0 | 830,300 | 44,225 | 782,928 | 0.00 | 0.00 | 0.00 |
| **4501410 IT Academic Support Personnel** | 0 | 0 | 4,999,318 | 0 | 4,999,318 | 0.00 | 58.45 | 58.45 |
| **4501460 Academic Support: Student Info System** | 0 | 0 | 492,192 | 2,273,814 | 0 | 2,766,006 | 0.00 | 5.00 | 5.00 |
| **SUB-TOTAL** | 0 | -91,627 | 5,491,510 | 3,394,581 | 44,225 | 8,838,689 | 0.00 | 63.45 | 63.45 |

**TOTAL PROVOST/VPAA** | -109,655 | -200,649 | 23,713,559 | 12,362,274 | 137,797 | 35,903,326 | 29.21 | 299.81 | 329.02
## WESTERN MICHIGAN UNIVERSITY

**BOOKING BUDGET SUMMARY**

**EXECUTIVE RESPONSIBILITY**

**GENERAL FUND (11) FISCAL YEAR 2007/2008**

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September 6, 2007
## Western Michigan University
### Booking Budget Summary
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**General Fund (11) Fiscal Year 2007/2008**

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**Sub-Total:**
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**Total Student Services:**
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**Institutional Support**

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## WESTERN MICHIGAN UNIVERSITY
### Booking Budget Summary
#### Executive Responsibility
#### General Fund (11) Fiscal Year 2007/2008

### VP for Student Affairs

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## Western Michigan University

**Booking Budget Summary**

**Executive Responsibility**

**General Fund (11) Fiscal Year 2007/2008**

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### WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2007/2008

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### EXECUTIVE RESPONSIBILITY

#### GENERAL FUND (11)  FISCAL YEAR 2007/2008

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<th>FACULTY FTE COUNT</th>
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#### UNASSIGNED

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#### TOTAL OPERATION AND MAINTENANCE

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#### SCHOLARSHIPS AND FELLOWSHIPS

**PRESIDENT**

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**PROVOST AND VP FOR ACADEMIC AFFAIRS**

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<td>SERVICES</td>
<td>EQUIPMENT</td>
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<td>TOTAL FTE COUNT</td>
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**GENERAL RESERVES**

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**GRAND TOTAL**

-291,068,409  
-11,559,353  
213,060,915  
89,026,788  
540,059  
0  
1,323.20  
1,461.86  
2,785.06
OTHER FUNDS
### Designated Fund Revenue (Fund 23)

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<th>Revenue Source</th>
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<td>Various Program Revenues (See attached.)</td>
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<td>Prior Year Carry-Forward</td>
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<tr>
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### Designated Gift Revenue (Fund 24)

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<td><strong>Total Designated Gift Revenue</strong></td>
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### Auxiliary-Res Life, Dining, Bernhard Ctr (Fund 41)

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<th>Revenue Source</th>
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<td>Board Dining Services Revenue:</td>
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<td>Summer II</td>
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<td>Meals Only</td>
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<td><strong>Total Board Revenue</strong></td>
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<td>Room Revenue:</td>
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<td>Summer II</td>
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<td>Fall</td>
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<td>Spring</td>
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<td><strong>Total Room Revenue</strong></td>
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<td>Conf &amp; Special Events</td>
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<td>Rental University Facilities</td>
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<td>Bernhard Center Counter Revenue</td>
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<td>Vending Commissions</td>
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### Athletic Revenue (Fund 42)

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<td>Concessions</td>
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<td>NCAA Revenue</td>
<td>950,000</td>
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<td>Advertising Revenue</td>
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<td>Individual Sport/Program Revenue</td>
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<td><strong>Total Athletic Revenue</strong></td>
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### Other Auxiliary Operations Revenue (Fund 43)

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<td>Revenue</td>
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<tr>
<td>Client Fee Revenue - Contract and Private</td>
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<tr>
<td>Gifts</td>
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<td>Support from Other Funds</td>
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<td><strong>Total CDS Revenue</strong></td>
<td><strong>2,152,178</strong></td>
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### Western Michigan University

#### 2007/2008 Non-General Funds Revenue Estimate

**Other Auxiliary Operations Revenue (Fund 43)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
<th>Support from Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>East Campus Housing</td>
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<tr>
<td>EUP Regional Centers</td>
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<td>Fetzer Center Revenue:</td>
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<tr>
<td>Use Tax</td>
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<tr>
<td>Services Non-Taxable - Rental</td>
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<tr>
<td>Food/Beverage Sales</td>
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<td>Support from Other Funds</td>
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<tr>
<td>Other</td>
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<tr>
<td>Total Fetzer Revenue</td>
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<tr>
<td>Health Center Revenue:</td>
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<tr>
<td>Student Health Fees - per Student</td>
<td>2,460,000</td>
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<td>Health Service</td>
<td>3,800,000</td>
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<td>Foreign Student Insurance</td>
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<td>Rx Insurance Deposits</td>
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<td>Other</td>
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<td>Total Health Center Revenue</td>
<td>14,334,106</td>
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<td>Lawson Ice Arena Revenue:</td>
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<td>Rentals</td>
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<td>Other</td>
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<td>Total Lawson Ice Arena Revenue</td>
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<td>Miscellaneous - Other Auxiliary Operations</td>
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<td>Parking Violations</td>
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<td>Other</td>
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<td>Total Parking System Revenue</td>
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<td>Telecommunications Revenue:</td>
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<tr>
<td>Residence Halls/Apartments</td>
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<td>Total Telecommunications Revenue</td>
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<td>The Children's Place Revenue:</td>
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<td>Dues and Memberships</td>
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<td>Other</td>
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<td>Registration Fees</td>
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<td>Total Children's Place Revenue</td>
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# Other Auxiliary Operations Revenue (Fund 43)

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<th>Amount</th>
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<tbody>
<tr>
<td>The Oaklands</td>
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<td>Revenue</td>
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<td>Total Oaklands</td>
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<td>Unified Clinics Revenue:</td>
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<td>Private Client Fee Revenue</td>
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<td>Contract Client Fee Revenue</td>
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<td>Support from Other Funds</td>
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<td>Other</td>
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<tr>
<td>Total Unified Clinics Revenue</td>
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<td>University Stores-Postage Billing</td>
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<td>Revenue</td>
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<td>Total University Stores-Postage Billing</td>
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<td>West Hills Athletic Club:</td>
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<td>Memberships</td>
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<td>Support from Other Funds</td>
<td>180,000</td>
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<td>Other</td>
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<td>Total West Hills Revenue</td>
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<td>Commercial Classified</td>
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<td>Local Display</td>
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<td>University Display</td>
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<td>National Advertising</td>
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<td>Printing Jobs</td>
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<td>Support from Other Funds</td>
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<td>Other</td>
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<td>Total Herald Revenue</td>
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<td>Total Other Auxiliary Operations Revenue</td>
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# Bookstore Revenue (Fund 44)

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<tbody>
<tr>
<td>Sales New Books</td>
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<td>Sales Used Books</td>
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<td>Sales Trade Books</td>
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<td>Sales Supplies</td>
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<tr>
<td>Sales Soft Goods</td>
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<tr>
<td>Other Merchandise</td>
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<tr>
<td>Electronics</td>
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<td>Sales Discounts</td>
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<td>Sales Returns</td>
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<tr>
<td>Support from Other Funds</td>
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<td>Misc Income/Transfers</td>
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<td>Total Bookstore Revenue</td>
<td>8,832,812</td>
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# Auditorium Revenue (Fund 45)

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Patrons Choice Series</td>
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<tr>
<td>Student Life - Campus Activities</td>
<td>40,000</td>
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<tr>
<td>Kalamazoo Symphony Orchestra</td>
<td>105,000</td>
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<tr>
<td>College of Fine Arts</td>
<td>50,000</td>
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<tr>
<td>Special Programming</td>
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<tr>
<td>Rentals and Conferences</td>
<td>325,000</td>
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<td>Oakland Recital Hall</td>
<td>39,000</td>
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<td>Miscellaneous</td>
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<td>General Fund Support</td>
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<td>Total Auditorium Revenue</td>
<td>4,402,963</td>
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# Physical Plant Revenue (Fund 46)

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Physical Plant Revenue</td>
<td>865,480</td>
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<tr>
<td>Support from Other Funds</td>
<td>25,661,553</td>
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<td>Total Physical Plant Revenue</td>
<td>26,527,033</td>
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### AGENCY & TRUST - OTHER REVENUE (Fund 51)

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Agency &amp; Trust Revenue</td>
<td>88,877</td>
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<td>Support from Other Funds</td>
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<tr>
<td><strong>Total Agency &amp; Trust Revenue</strong></td>
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### BENEFITS REVENUE (Fund 55)

<table>
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<tr>
<td>Benefits Revenue</td>
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<td>Support from Other Funds</td>
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<td><strong>Total Benefits Revenue</strong></td>
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### PAPER TECH FOUNDATION REVENUE (Fund 56)

<table>
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<tbody>
<tr>
<td>Paper Tech Foundation Revenue</td>
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<td>Support from Other Funds</td>
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<td><strong>Total Paper Tech Foundation Revenue</strong></td>
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### GRAND TOTAL - NON-GENERAL FUNDS REVENUE

<table>
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<tr>
<td><strong>Grand Total</strong></td>
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<td>FUND</td>
<td>NON-GENERAL FUNDS (23-56)</td>
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<tr>
<td>23 DESIGNATED</td>
<td>-46,056,694 -10,468,115 6,349,552 47,641,460 2,533,797 0 18.31 187.37 205.68</td>
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## DESIGNATED FUND (23)

### INSTRUCTION

<table>
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<tr>
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<th>Support</th>
<th>Compensation</th>
<th>Supplies &amp; Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
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<tbody>
<tr>
<td>0005920</td>
<td>Enrollment Fee</td>
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### PROVOST AND VP FOR ACADEMIC AFFAIRS

<table>
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<tr>
<th>Fund Code</th>
<th>Description</th>
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<th>Support</th>
<th>Compensation</th>
<th>Supplies &amp; Services</th>
<th>Equipment</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
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<tbody>
<tr>
<td>0001290</td>
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### WESTERN MICHIGAN UNIVERSITY

#### BOOKING BUDGET SUMMARY

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## Western Michigan University
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#### Fiscal Year 2007/2008

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TOTAL PROVOST/VPAA | -2,613,777 | -97,003 | 726,670 | 1,953,410 | 30,700 | 0 | 10.52 | 4.90 | 15.42 |
# Western Michigan University

**Booking Budget Summary**

**Fiscal Year 2007/2008**

## VP for Student Affairs

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**23 SUB-TOTAL**

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**Total Public Service**

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### Provost and VP for Academic Affairs

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### Western Michigan University

**Booking Budget Summary**

**Fiscal Year 2007/2008**

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#### Information Technology

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## Western Michigan University

**Booking Budget Summary**  
Fiscal Year 2007/2008

### Revenue Support Compensation

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<tr>
<th>Reimbursement</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
<th>Total FTE Count</th>
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<tbody>
<tr>
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<td><strong>6411800</strong> Photocopy Operations</td>
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<td><strong>6807100</strong> Grants and Contracts Adjustment</td>
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**23 Sub-Total**  
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**Total Institutional Support**  
-3,914,051 | -3,467,946 | 460,825 | 6,220,172 | 701,000 | 0 | 0.00 | 7.62 | 7.62 |

### Operation and Maintenance

**VP for Business and Finance**  

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<thead>
<tr>
<th>Reimbursement</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
<th>Total FTE Count</th>
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<tr>
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<td>63,376</td>
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<td><strong>7400150</strong> Recreation Fee-Control Account</td>
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**23 Sub-Total**  
-5,484,330 | -63,376 | 63,376 | 5,484,330 | 0 | 0 | 0.00 | 1.00 | 1.00 |

**Total Operation and Maintenance**  
-5,484,330 | -63,376 | 63,376 | 5,484,330 | 0 | 0 | 0.00 | 1.00 | 1.00 |

### Scholarships and Fellowships

**Provost and VP for Academic Affairs**  

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<tr>
<th>Reimbursement</th>
<th>Net Budgeted Dollars</th>
<th>Faculty FTE Count</th>
<th>Other Staff FTE Count</th>
<th>Total FTE Count</th>
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<tr>
<td><strong>8201800</strong> WMU Undergrad Rsrch &amp; Creative Act</td>
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<td><strong>8270300</strong> AIMS/GRAZ Scholarship-Music</td>
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**23 Sub-Total**  
-7,900 | -62,000 | 2,500 | 67,400 | 0 | 0 | 0.12 | 0.00 | 0.12 |

**Total Scholarships and Fellowships**  
-7,900 | -62,000 | 2,500 | 67,400 | 0 | 0 | 0.12 | 0.00 | 0.12 |

**23 Grand Total**  
-46,056,694 | -10,468,115 | 6,349,552 | 47,641,460 | 2,533,797 | 0 | 18.31 | 187.37 | 205.68
## DESIGNATED FUND (24)

### INSTRUCTION

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<td>-12,526 0 6,277 6,249 0 0 0.00 0.18 0.18</td>
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**24 SUB-TOTAL**

|  |  |
|  | -12,526 0 6,277 6,249 0 0 0.00 0.18 0.18 |

**TOTAL INSTRUCTION**

|  |  |
|  | -12,526 0 6,277 6,249 0 0 0.00 0.18 0.18 |

### PUBLIC SERVICE

<table>
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<tr>
<th>PROVOST AND VP FOR ACADEMIC AFFAIRS</th>
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<tr>
<td>3203100 SALP Volunteer Services 0</td>
<td>-10,366 0 10,366 0 0 0.00 0.00 0.00</td>
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<tr>
<td>3204400 Starring-Regional History Coll -5,000 0 5,000 0 0 0.00 0.00 0.00</td>
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<td>3205100 WMUK Development -370,000 0 370,000 0 0 0.00 0.00 0.00</td>
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<td>3211350 Sunseeker Project (Gifts) -8,000 0 8,000 0 0 0.00 0.00 0.00</td>
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<td>3220050 Critical Contemporary Lectures -10,000 0 10,000 0 0 0.00 0.00 0.00</td>
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<td>3270400 Dalton Concert/Lecture Endowment -10,000 0 10,000 0 0 0.00 0.00 0.00</td>
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<tr>
<td>3270550 Donald Bullock Music Performance -7,500 0 6,459 1,041 0 0 0.00 0.21 0.21</td>
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<td>3280100 Sports Camp for Visual Impaired -5,200 0 5,200 0 0 0.00 0.00 0.00</td>
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**24 SUB-TOTAL**

|  | -415,700 -10,366 6,459 419,607 0 0 0.00 0.21 0.21 |

**TOTAL PUBLIC SERVICE**

|  | -415,700 -10,366 6,459 419,607 0 0 0.00 0.21 0.21 |

### ACADEMIC SUPPORT

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<td>0006090 Isabel Beeler Is Endowment -64,500 0 42,000 22,500 0 0 1.27 1.01 2.28</td>
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<td>4203010 Lee Honors College Development -58,040 0 58,040 0 0 0.00 0.00 0.00</td>
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<td>4204100 Waldo Library-Acquisitions -5,000 0 5,000 0 0 0.00 0.00 0.00</td>
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<tr>
<td>4204020 University Libraries Development -5,000 0 5,000 0 0 0.00 0.00 0.00</td>
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<tr>
<td>4204060 C Haenicke AM Women's Poetry -5,000 0 5,000 0 0 0.00 0.00 0.00</td>
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**24 SUB-TOTAL**

|  | -137,540 0 42,000 90,540 5,000 0 1.27 1.01 2.28 |

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<th>EQUIPMENT</th>
<th>NET BUDGETED DOLLARS</th>
<th>FACULTY FTE COUNT</th>
<th>OTHER STAFF FTE COUNT</th>
<th>TOTAL FTE COUNT</th>
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## BOOKING BUDGET SUMMARY
**FISCAL YEAR 2007/2008**

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<th>SUPPORT</th>
<th>COMPENSATION</th>
<th>SUPPLIES &amp; SERVICES</th>
<th>EQUIPMENT</th>
<th>NET BUDGETED DOLLARS</th>
<th>FACULTY FTE COUNT</th>
<th>OTHER STAFF FTE COUNT</th>
<th>TOTAL FTE COUNT</th>
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## Western Michigan University

**Booking Budget Summary**

**FISCAL YEAR 2007/2008**

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<th>SUPPLIES &amp; SERVICES</th>
<th>EQUIPMENT</th>
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<th>FACULTY FTE COUNT</th>
<th>OTHER STAFF FTE COUNT</th>
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**41 Sub-Total**

-16,856,778 | -135,000 | 1,653,071 | 10,776,557 | 14,000 | -4,548,150 | 7.00 | 40.12 | 47.12 |

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**41 Sub-Total**

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**Grand Total**

-36,038,952 | -1,896,235 | 14,626,788 | 23,246,732 | 61,667 | 0 | 7.00 | 380.61 | 387.61
### BOOKING BUDGET SUMMARY

**FISCAL YEAR 2007/2008**

#### WESTERN MICHIGAN UNIVERSITY

**REVENUE SUPPORT COMPENSATION SUPPLIES & SERVICES EQUIPMENT NET BUDGETED DOLLARS FACULTY FTE COUNT OTHER STAFF FTE COUNT TOTAL FTE COUNT**

### ATHLETIC FUND (42)

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## Booking Budget Summary

**Fiscal Year 2007/2008**

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### Women's Sports

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### Western Michigan University

**Booking Budget Summary**

**Fiscal Year 2007/2008**

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#### Sub-Total

| Sub-Total                  | 0       | 0            | 2,375,069           | 1,953,301 | 0         | 4,301,069 | 6.12 | 42.90 | 49.02 |

#### Team Sports

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#### Sub-Total

| Sub-Total                  | 0       | 0            | 870,400             | 11,600    | 682,000              | 0.00             | 0.00                 | 0.00             |

#### Grand Total

| Grand Total                | -4,840,300 | -12,096,684 | 6,827,217         | 10,094,267 | 15,500 | 0 | 10.99 | 97.23 | 108.22 |

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## Booking Budget Summary

**Fiscal Year 2007/2008**

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<th>SUPPLIES &amp; SERVICES</th>
<th>EQUIPMENT</th>
<th>NET BUDGETED DOLLARS</th>
<th>FACULTY FTE COUNT</th>
<th>OTHER STAFF FTE COUNT</th>
<th>TOTAL FTE COUNT</th>
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### Facility Fee Reserve

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<th>Compensation</th>
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**43 SUB-TOTAL**

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### FETZER CENTER

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**43 SUB-TOTAL**

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**43 SUB-TOTAL**

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### LAWSON ICE ARENA

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**43 SUB-TOTAL**

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<th>Supplies &amp; Services</th>
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### MICROCOMPUTER CONSULTING AND SALES

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**43 SUB-TOTAL**

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**WESTERN MICHIGAN UNIVERSITY**

**BOOKING BUDGET SUMMARY**

**FISCAL YEAR 2007/2008**

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<td>3201100 Southwest Notis Consortium</td>
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<td>3270000 Center for Coating Development</td>
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<td>2211410 Coater</td>
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<td>2211500 Paper Pilot Plant</td>
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## Western Michigan University

### Booking Budget Summary

**Fiscal Year 2007/2008**

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### BOOKSTORE FUND (44)

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<th>EQUIPMENT</th>
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<th>OTHER STAFF FTE COUNT</th>
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### 44 GRAND TOTAL

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<th>EQUIPMENT</th>
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## 45 GRAND TOTAL

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**Western Michigan University**  
**Booking Budget Summary**  
**Fiscal Year 2007/2008**

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## BENEFITS (55)

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<td><strong>55 GRAND TOTAL</strong></td>
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<td><strong>EQUIPMENT</strong></td>
<td><strong>NET BUDGETED DOLLARS</strong></td>
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# Western Michigan University
## Booking Budget Summary
### Fiscal Year 2007/2008

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