



WESTERN MICHIGAN UNIVERSITY
University Budget Office



2023/24 Budget Summary

WESTERN MICHIGAN UNIVERSITY
2023/24 INSTITUTIONAL POSITION COUNT DEFINITIONS

<u>EMPLOYEE GROUP</u>	<u>CONVERSION FACTORS</u>	<u>BASIS</u>
<u>Faculty</u>		
Fiscal Year (FY)	Full-Time for the Fiscal Year = 1.25 FTE	Contract
Academic Year (AY)	Full-Time for Fall and Spring Sessions = 1.00 FTE	Contract
Summer I/Summer II	Full-Time for Summer I or Summer II Sessions = .22 FTE	Contract
Part-Time or Irregular	Budget: Earnings of \$51,400 = 1.00 FTE 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.	Contract
Graduate Assistants	Budget: Earnings \$28,356 = 1.00 FTE Two Full-Time (AY) Grads = 1.00 FTE Actual: Computed by appointment status (20 hrs/week = .5 FTE)	Contract/ Institutional
<u>Other Staff</u>		
Administration - Classified, Unclassified, Chairpersons		
Service Staff - Clerical, Maintenance, Police, Service Officers		
Other Support - Instructional Support		
Fiscal Year (FY)	Full-Time for the Fiscal Year = 1.00 FTE	Institutional
Academic Year (AY)	Full-Time for Fall and Spring Sessions = .69 FTE	Institutional
Temporary Staff-Administration	Budget: Earnings of \$34,960 = 1.00 FTE	Institutional
Temporary Support Staff	Budget: Earnings of \$31,200 = 1.00 FTE	Institutional
Temporary Maintenance	Budget: Earnings of \$35,901 = 1.00 FTE	Institutional
Student Help (Enrolled)	Budget: Earnings of \$21,008 = 1.00 FTE	Institutional

**WESTERN MICHIGAN UNIVERSITY
2023/24 BUDGET SUMMARY - ALL FUNDS**

INFORMATION FOR THIS CHART IS TAKEN DIRECTLY FROM THE BUDGET SUMMARY REPORT

<u>REVENUE/SUPPORT</u>	<u>Total</u>			<u>POSITION COUNTS - FTE</u>	<u>Faculty</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Support</u>	<u>Revenue/Support</u>		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
General Fund (11)	408,862,417	9,872,764	418,735,181	General Fund (11)	961.80	1,279.97	2,241.77
Designated Fund (23)	10,169,527	53,349,209	63,518,736	Designated Fund (23)	5.19	140.94	146.13
Designated Fund (24)	3,444,810	305,227	3,750,037	Designated Fund (24)	3.58	8.58	12.16
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	48,159,072	3,355,627	51,514,699	Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	6.24	341.62	347.86
Auxiliary Fund (42) - Athletics	14,023,475	22,928,265	36,951,740	Auxiliary Fund (42) - Athletics	12.71	150.43	163.14
Auxiliary Fund (43) - i.e. Health Center, Telecomm	21,056,067	15,767,638	36,823,705	Auxiliary Fund (43) - i.e. Health Center, Telecomm	5.56	209.23	214.79
Auxiliary Fund (45) - Auditorium	3,848,431	613,404	4,461,835	Auxiliary Fund (45) - Auditorium	0.00	17.34	17.34
Auxiliary Fund (46) - Physical Plant	808,000	39,325,967	40,133,967	Auxiliary Fund (46) - Physical Plant	0.00	40.42	40.42
Benefits Fund (55)	0	1,804,604	1,804,604	Benefits Fund (55)	0.00	0.00	0.00
Total Revenue/Support	\$510,371,799	\$147,322,705	\$657,694,504	Total Position Counts	995.08	2,188.53	3,183.61

<u>EXPENSE</u>	<u>Supplies and</u>			<u>Total</u>
	<u>Compensation</u>	<u>Services</u>	<u>Equipment</u>	<u>Expense</u>
General Fund (11)	243,197,761	175,136,786	400,634	418,735,181
Designated Fund (23)	13,660,411	48,861,982	996,343	63,518,736
Designated Fund (24)	715,624	2,996,816	37,597	3,750,037
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	17,880,177	33,380,122	254,400	51,514,699
Auxiliary Fund (42) - Athletics	13,705,507	23,241,233	5,000	36,951,740
Auxiliary Fund (43) - i.e. Health Center, Telecomm	14,335,795	22,201,910	286,000	36,823,705
Auxiliary Fund (45) - Auditorium	1,278,232	3,183,603	0	4,461,835
Auxiliary Fund (46) - Physical Plant	5,242,911	34,891,056	0	40,133,967
Benefits Fund (55)	0	1,804,604	0	1,804,604
Total Expense	\$310,016,418	\$345,698,112	\$1,979,974	\$657,694,504

<u>NET INCOME</u>	<u>Net Income</u>
General Fund (11)	0
Designated Fund (23)	0
Designated Fund (24)	0
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	0
Auxiliary Fund (42) - Athletics	0
Auxiliary Fund (43) - i.e. Health Center, Telecomm	0
Auxiliary Fund (45) - Auditorium	0
Auxiliary Fund (46) - Physical Plant	0
Benefits Fund (55)	0
Total Net Income	\$0

September 26, 2023

WESTERN MICHIGAN UNIVERSITY
2023/24 GENERAL FUND REVENUE ESTIMATE

	<u>Booked Credit Hours</u>	<u>Booked Budget</u>
<u>Tuition Revenue</u>		
On-Campus Revenue:		
Summer II	16,887	11,428,147
Fall	190,994	116,189,785
Spring	175,479	106,791,275
Summer I	23,381	16,770,700
Subtotal	<u>406,741</u>	<u>251,179,907</u>
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		2,585,077
Haworth College of Business		2,629,064
College of Fine Arts		2,236,491
Subtotal		<u>7,450,632</u>
Total Booked Credit Hours / Tuition Revenue	406,741	258,630,539
State Appropriation - Base		119,983,900
Course Fees & Other		19,464,851
Indirect Cost Recovery		3,500,000
Investment Income		1,097,942
Departmental Revenue		4,113,080
Application Fees		850,500
Accounts Receivable Service Charge		590,505
Graduation Fees		206,000
Transcript Fees		190,000
Financial Aid Administrative Reimbursement		140,000
International Student Service Fee		55,000
All Other		25,100
Forfeited Deposits		15,000
TOTAL GENERAL FUND REVENUE		<u><u>\$408,862,417</u></u>

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
REVENUE	-376,311,338	0	0	2,521,184	0	-373,790,154	0.00	0.00	0.00
EXPENSE									
President	0	-341,585	3,173,828	4,882,228	550	7,715,021	0.65	17.83	18.48
Provost and VP for Academic Affairs	-31,312,823	-340,604,225	194,371,248	277,773,778	351,330	100,579,308	953.83	757.08	1710.91
VP for University Advancement	0	0	0	1,073,766	0	1,073,766	0.00	0.00	0.00
VP for Student Affairs	-258,316	-1,349,603	4,818,317	865,880	0	4,076,278	7.32	44.18	51.50
VP for Business and Finance	-29,600	-3,204,003	26,886,860	27,109,226	48,754	50,811,237	0.00	330.54	330.54
Intercollegiate Athletics	0	0	6,244,443	13,656,426	0	19,900,869	0.00	68.00	68.00
VP Government Relations	0	-35,000	828,404	42,175	0	835,579	0.00	4.07	4.07
VP for Research	-350,000	-223,419	3,276,083	1,424,483	0	4,127,147	0.00	25.64	25.64
VP for Diversity and Inclusion	-2,500	-5,000	1,584,029	286,893	0	1,863,422	0.00	17.43	17.43
VP for Marketing and Strategic Communications	0	0	1,922,282	1,621,798	0	3,544,080	0.00	15.20	15.20
Unassigned	-597,840	335,890,071	92,267	-156,121,051	0	179,263,447	0.00	0.00	0.00
TOTAL EXPENSE	-32,551,079	-9,872,764	243,197,761	172,615,602	400,634	373,790,154	961.80	1,279.97	2241.77
GRAND TOTAL	-408,862,417	-9,872,764	243,197,761	175,136,786	400,634	0	961.80	1,279.97	2241.77

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
Revenue	-376,311,338	0	0	2,521,184	0	-373,790,154	0.00	0.00	0.00
EXPENSE									
INSTRUCTION									
College of Engineering & Applied Sciences	-3,357,304	-35,061,345	16,811,282	18,443,872	35,324	-3,128,171	99.22	18.09	117.31
College of Business	-5,393,199	-54,184,963	20,343,426	36,317,669	0	-2,917,067	80.37	22.59	102.96
College of Education	-787,880	-46,251,015	14,872,818	29,558,921	12,455	-2,594,701	90.04	21.66	111.70
College of Arts & Sciences	-1,549,068	-112,628,127	51,525,502	55,258,986	31,613	-7,361,094	397.51	67.37	464.88
College of Aviation	-11,285,924	-16,603,238	9,277,152	17,017,487	12,000	-1,582,523	27.48	95.78	123.26
College of Fine Arts	-2,238,691	-24,049,804	11,641,035	11,904,573	0	-2,742,887	74.92	19.05	93.97
College of Health & Human Services	-930,707	-46,776,446	15,204,491	30,929,237	1,297	-1,572,128	84.24	22.08	106.32
Graduate College GA/DA Reserve	0	-746,387	0	0	0	-746,387	0.00	0.00	0.00
Other Instructional Units	-3,960,470	-679,688	3,313,324	18,223,225	128,409	17,024,800	3.54	31.61	35.15
GA/DA TA ASP Re GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	1.86	0.00	1.86
VPAA Fixed Comm VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
VPAA Unassigned VPAA Unassigned	0	0	0	1,407,044	0	1,407,044	0.00	0.00	0.00
VPAA Position Res VPAA Position Reserve Faculty	0	0	94,336	80,070	0	174,406	0.00	0.00	0.00
Int'l Faculty Recruit Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
SUB-TOTAL	-29,503,243	-336,981,013	143,136,066	219,329,837	221,098	-3,797,255	859.18	298.23	1157.41
NON-INSTRUCTION									
Research	-350,000	-131,419	1,094,187	906,243	0	1,519,011	0.00	7.97	7.97
Public Service	-2,500	0	877,526	161,535	0	1,036,561	0.00	9.81	9.81
Academic Support	-1,573,149	-2,808,075	33,234,954	16,072,211	91,500	45,017,441	25.93	282.11	308.04
Student Services	-494,747	-1,531,370	21,494,878	12,719,613	12,500	32,200,874	9.82	259.28	269.10
Institutional Support	-29,600	-3,038,987	26,699,300	22,767,326	50,260	46,448,299	0.65	201.04	201.69
Operation & Maintenance of Plant	0	-728,271	14,782,923	28,103,063	25,276	42,182,991	0.00	221.53	221.53
Scholarships and Fellowships	0	-543,700	1,877,927	54,774,712	0	56,108,939	66.22	0.00	66.22
General Reserves	-597,840	335,890,071	0	-182,218,938	0	153,073,293	0.00	0.00	0.00
SUB-TOTAL	-3,047,836	327,108,249	100,061,695	-46,714,235	179,536	377,587,409	102.62	981.74	1084.36
TOTAL EXPENSE	-32,551,079	-9,872,764	243,197,761	172,615,602	400,634	373,790,154	961.80	1,279.97	2241.77
GRAND TOTAL	-408,862,417	-9,872,764	243,197,761	175,136,786	400,634	0	961.80	1,279.97	2241.77

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE										
0009920	Enrollment Fee	-1,977,484	0	0	1,977,484	0	0	0.00	0.00	0.00
0900000	General Fund Revenue	-374,333,854	0	0	543,700	0	-373,790,154	0.00	0.00	0.00
SUB-TOTAL		-376,311,338	0	0	2,521,184	0	-373,790,154	0.00	0.00	0.00
TOTAL - REVENUE		-376,311,338	0	0	2,521,184	0	-373,790,154	0.00	0.00	0.00

EXPENSE

INSTRUCTION

PROVOST AND VP FOR ACADEMIC AFFAIRS

0034390	GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	1.86	0.00	1.86
1200050	VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
1200060	VPAA Unassigned	0	0	0	1,407,044	0	1,407,044	0.00	0.00	0.00
1200070	VPAA Position Reserve Faculty	0	0	94,336	80,070	0	174,406	0.00	0.00	0.00
1207900	Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
SUB-TOTAL		0	0	147,036	1,675,867	0	1,822,903	1.86	0.00	1.86

COLLEGE OF ENGINEERING AND APPLIED SCIENCES

0021680	DT Operations Fund ECE	0	0	151,757	0	0	151,757	1.00	0.00	1.00
0021710	DT Operations Fund IEEEEM	0	0	732,036	0	0	732,036	3.00	0.00	3.00
0021720	DT Operations Fund MAE	0	0	598,752	0	0	598,752	3.00	0.00	3.00
0021740	DT Operations Fund PCI	0	0	83,059	0	0	83,059	0.00	1.00	1.00
0900100	CEAS Differential Tuition	-2,585,077	0	0	0	0	-2,585,077	0.00	0.00	0.00
1210020	Engr & Appl Sci-Inst Prog Rsrv	0	0	345,151	49,818	0	394,969	0.00	0.00	0.00
1210070	CEAS DT Reserve Operations	0	0	0	228,877	0	228,877	0.00	0.00	0.00
1210130	Printing Class Fees	-114,649	0	27,000	61,225	26,424	0	0.00	1.29	1.29
1210170	IEE & EM Special	-34,400	-8,900	0	34,400	8,900	0	0.00	0.00	0.00
1210200	Engineering - GA/DA	0	0	793,038	0	0	793,038	27.97	0.00	27.97
1210960	Engineering SRM	-623,178	-35,052,445	0	18,064,531	0	-17,611,092	0.00	0.00	0.00
1211100	Electrical & Computer Engr	0	0	2,494,477	0	0	2,494,477	11.00	3.00	14.00
1211200	EDMMS	0	0	1,482,463	0	0	1,482,463	7.25	1.00	8.25
1211220	IEE & EM	0	0	1,531,005	0	0	1,531,005	7.50	2.00	9.50
1211300	Mechanical & Aeronautical Engr	0	0	3,185,714	0	0	3,185,714	15.00	3.00	18.00
1211410	Paper/Chem/Imaging Engrng	0	0	1,849,669	0	0	1,849,669	8.00	2.00	10.00
1211500	Computer Science	0	0	2,187,622	0	0	2,187,622	10.50	2.00	12.50
1211600	Civil & Construction Engr	0	0	1,349,539	0	0	1,349,539	5.00	2.80	7.80
1211700	Engineering Cooperative	0	0	0	5,021	0	5,021	0.00	0.00	0.00
SUB-TOTAL		-3,357,304	-35,061,345	16,811,282	18,443,872	35,324	-3,128,171	99.22	18.09	117.31

COLLEGE OF BUSINESS

0043140	HCOB Taiwan MBA	-181,356	0	124,584	56,772	0	0	0.91	0.43	1.34
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**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0900500	HCOB Differential Tuition	-2,629,064	0	0	0	0	-2,629,064	0.00	0.00	0.00
1220020	Business-Instr Program Reserve	0	0	1,992,221	260,777	0	2,252,998	0.00	0.00	0.00
1220040	HCOB DT Reserve Operations	0	0	155,393	0	0	155,393	4.35	1.53	5.88
1220050	HCOB-Xerox Copy Center	0	0	46,175	0	0	46,175	0.00	1.00	1.00
1220100	Accountancy	0	-238,875	2,682,535	0	0	2,443,660	7.50	2.00	9.50
1220110	Accountancy DT Operations	0	0	250,508	0	0	250,508	1.00	0.00	1.00
1220180	Western Mich Institute GUFU	-2,573,106	0	2,134,070	439,036	0	0	15.39	5.86	21.25
1220190	Business - GA/DA	0	0	98,290	0	0	98,290	3.47	0.00	3.47
1220200	Business Information Systems	0	0	2,836,387	0	0	2,836,387	9.75	2.00	11.75
1220210	Bus Info Systems DT Operations	0	0	129,263	0	0	129,263	0.00	0.00	0.00
1220250	HCOB Computing Services	0	-79,245	79,245	0	0	0	0.00	3.77	3.77
1220300	Finance & Commercial Law	0	-241,549	2,830,964	0	0	2,589,415	10.50	2.00	12.50
1220310	Fin & Comm Law DT Operations	0	0	248,810	0	0	248,810	1.00	0.00	1.00
1220400	Management	0	0	1,900,275	0	0	1,900,275	7.50	2.00	9.50
1220410	Management DT Operations	0	0	200,018	0	0	200,018	1.00	0.00	1.00
1220500	Marketing	0	-193,131	4,398,252	0	0	4,205,121	18.00	2.00	20.00
1220510	Marketing DT Operations	0	0	236,436	0	0	236,436	0.00	0.00	0.00
1220960	Business SRM	-9,673	-53,432,163	0	35,561,084	0	-17,880,752	0.00	0.00	0.00
SUB-TOTAL		-5,393,199	-54,184,963	20,343,426	36,317,669	0	-2,917,067	80.37	22.59	102.96
COLLEGE OF EDUCATION										
1230020	Education-Instr Program Rsrve	0	0	1,230,566	2,137,357	0	3,367,923	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psy	0	0	2,355,334	0	0	2,355,334	15.50	3.00	18.50
1230120	ED 401 Class Fees	-2,468	0	0	2,468	0	0	0.00	0.00	0.00
1230130	TLES/COE Ed 4500 Class Fee	-707	0	0	707	0	0	0.00	0.00	0.00
1230140	HPHE Class Fee Alpine Activ	-750	0	0	750	0	0	0.00	0.00	0.00
1230150	HPHE Class Fee Wall Climbing	-90	0	0	90	0	0	0.00	0.00	0.00
1230170	HPHE Fee Health & Wellness	-494	0	0	494	0	0	0.00	0.00	0.00
1230180	HPHE Class Fee Labs	-11,645	0	0	4,645	7,000	0	0.00	0.00	0.00
1230210	Office Admissions & Advising	0	0	415,550	0	0	415,550	0.00	5.00	5.00
1230220	HPHE Class Fee Pedagogy	-1,651	0	0	1,651	0	0	0.00	0.00	0.00
1230230	HPHE Class Fee Athletic Train	-1,220	0	0	1,220	0	0	0.00	0.00	0.00
1230250	HPHE Class Fee CPR First Aid	-8,835	0	0	8,835	0	0	0.00	0.00	0.00
1230280	ED 3710-Class Fees	-1,212	0	0	1,212	0	0	0.00	0.00	0.00
1230290	CECP Class Fees Career Guidanc	-1,480	0	0	1,480	0	0	0.00	0.00	0.00
1230300	Ed Leadership, Research & Tech	0	0	2,973,542	0	0	2,973,542	17.33	2.00	19.33
1230310	ED 4700 Intern Teaching Early	-1,440	0	0	1,440	0	0	0.00	0.00	0.00
1230320	ED 3690 Early Child Class Org	-361	0	0	361	0	0	0.00	0.00	0.00
1230330	ED 4065 Secondary Pre Internsh	-268	0	0	268	0	0	0.00	0.00	0.00
1230340	ED 4086 Classroom Env Pre Inte	-248	0	0	248	0	0	0.00	0.00	0.00
1230350	CECP 6030 Test/Meas	-3,740	0	0	3,740	0	0	0.00	0.00	0.00
1230360	CECP Class Fees	-38,005	0	0	33,300	4,705	0	0.00	0.00	0.00
1230370	CECP Class Fees-Testing	-5,025	0	0	5,025	0	0	0.00	0.00	0.00
1230380	HPHE Class Fees	-100	0	0	100	0	0	0.00	0.00	0.00
1230390	SPED Class Fees	-4,430	0	0	4,430	0	0	0.00	0.00	0.00
1230400	Dept Human Perf & Health Educ	0	0	1,775,781	0	0	1,775,781	10.00	2.00	12.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1230410	FCS Class Fees	-19,712	0	0	19,712	0	0	0.00	0.00	0.00
1230430	Reading Center & Clinic	-13,636	0	8,036	5,600	0	0	0.00	0.24	0.24
1230440	FCS Professional Resources	-6,377	-627	807	5,447	750	0	0.01	0.00	0.01
1230450	Dietetic Internship Program	-18,420	0	0	18,420	0	0	0.00	0.00	0.00
1230460	ES-2000 Intro to American Ed	-600	0	0	600	0	0	0.00	0.00	0.00
1230470	TK20 CEHD Student Fees	-66,213	0	0	66,213	0	0	0.00	0.00	0.00
1230480	CEHD Class Fees	-36	0	0	36	0	0	0.00	0.00	0.00
1230500	CEHD Program Develpm	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
1230510	Reading Horizons	-14,705	0	5,361	9,344	0	0	0.00	0.14	0.14
1230520	CECP Clinic Grand Rapids	-24,309	0	17,395	6,914	0	0	0.00	0.58	0.58
1230540	Education - GA/DA	0	0	353,006	0	0	353,006	12.45	0.00	12.45
1230700	Special Ed & Literacy Studies	0	-59,216	1,153,471	0	0	1,094,255	8.00	2.00	10.00
1230800	Teaching, Learning, Educ Studi	0	0	2,629,039	0	0	2,629,039	15.75	2.00	17.75
1230810	OCE-Office of Clinical Exper	0	0	221,560	0	0	221,560	0.00	2.70	2.70
1230900	Family & Consumer Sciences	0	0	1,733,370	0	0	1,733,370	11.00	2.00	13.00
1230960	Education SRM	-538,703	-46,191,172	0	27,215,814	0	-19,514,061	0.00	0.00	0.00
SUB-TOTAL		-787,880	-46,251,015	14,872,818	29,558,921	12,455	-2,594,701	90.04	21.66	111.70
WMUx										
0013370	Academic Technology	0	0	313,459	207,120	35,000	555,579	0.00	3.00	3.00
0040410	Merze Tate Instructional	0	-111,837	0	0	0	-111,837	0.00	0.00	0.00
0043280	WMUx-Instructional Design	0	0	559,644	58,000	0	617,644	0.00	6.71	6.71
0180040	WMU-Grand Rapids, Downtown	0	0	326,625	155,407	0	482,032	0.00	3.00	3.00
1240650	Professional Development Ops	0	0	99,159	1,350	0	100,509	0.00	1.00	1.00
1240820	Online Eduction-Administrative	0	0	982,153	404,608	20,000	1,406,761	0.00	11.39	11.39
1290200	Exploratory Advising	0	0	179,703	1,000	0	180,703	0.00	2.00	2.00
7240120	GR Downtown Operations	0	0	0	2,057,641	0	2,057,641	0.00	0.00	0.00
SUB-TOTAL		0	-111,837	2,460,743	2,885,126	55,000	5,289,032	0.00	27.10	27.10
COLLEGE OF ARTS AND SCIENCES										
0033830	Intercultural and Anth Studies	0	0	872,118	5,000	0	877,118	2.00	2.00	4.00
1250020	CAS Dean's Reserve	0	0	3,830,361	1,069,251	0	4,899,612	0.00	0.00	0.00
1250040	Spanish Class Fees	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
1250060	Statistics Class Fees	-32,233	0	28,702	503	3,028	0	0.00	1.23	1.23
1250070	Anthropology Course Fee	-2,000	0	0	2,000	0	0	0.00	0.00	0.00
1250090	Biochemistry/Nursing Chemistry	-52,714	0	0	40,809	11,905	0	0.00	0.00	0.00
1250100	School of Communication	0	0	2,688,511	19,250	0	2,707,761	17.50	2.16	19.66
1250110	Organic Chemistry Labs	-42,828	0	0	42,828	0	0	0.00	0.00	0.00
1250120	General Chemistry Labs	-83,873	-299	0	84,172	0	0	0.00	0.00	0.00
1250140	Bio Class Fees	-66,689	-1,080	1,362	66,407	0	0	0.00	0.06	0.06
1250160	Chemistry Stockroom	-54,000	0	0	42,000	12,000	0	0.00	0.00	0.00
1250170	Communication Class Fees	0	-77,600	0	77,600	0	0	0.00	0.00	0.00
1250180	English Class Fees	-4,100	0	2,500	1,600	0	0	0.00	0.12	0.12
1250190	Geography Class Fees	-25,068	0	0	25,068	0	0	0.00	0.00	0.00
1250200	English	0	0	2,793,431	25,000	0	2,818,431	17.00	2.35	19.35
1250210	Geology Class Fees	-53,700	0	0	53,700	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1250220	Brown Hall Lang. & Comp. Lab	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
1250230	Class Fees Group A	-37,000	0	33,874	3,126	0	0	0.00	1.61	1.61
1250240	Physics Class Fees	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
1250250	Psychology Class Fees	-16,450	0	0	16,450	0	0	0.00	0.00	0.00
1250260	World Languages Class Fees	0	-5,700	0	5,700	0	0	0.00	0.00	0.00
1250270	ENVS Course Fees	-18,100	0	0	18,100	0	0	0.00	0.00	0.00
1250280	SCI 170 Lab Fees	-17,000	0	3,615	13,385	0	0	0.00	0.14	0.14
1250290	Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
1250300	Spanish	0	0	1,687,735	12,000	0	1,699,735	9.00	2.01	11.01
1250310	Anthropology-Special	-100	0	0	100	0	0	0.00	0.00	0.00
1250320	Arts & Sciences - GA/DA	0	0	4,565,724	0	0	4,565,724	161.01	0.00	161.01
1250450	World Languages and Literature	0	0	1,779,701	13,000	0	1,792,701	10.50	2.13	12.63
1250500	Philosophy	0	0	883,068	6,209	0	889,277	5.00	2.00	7.00
1250600	Arts and Sciences Instruction	0	0	145,029	0	0	145,029	1.00	0.00	1.00
1250750	Comparative Religion	0	0	870,265	5,250	0	875,515	6.00	1.00	7.00
1250960	Arts & Sciences SRM	-912,092	-112,543,448	0	53,274,798	0	-60,180,742	0.00	0.00	0.00
1251180	School of Public Affairs Admin	0	0	638,376	5,000	0	643,376	3.00	2.13	5.13
1251220	Economics	0	0	2,436,158	13,500	0	2,449,658	11.50	2.00	13.50
1251300	History	0	0	2,278,375	15,000	0	2,293,375	14.50	2.00	16.50
1251420	Medieval Institute	0	0	447,998	0	0	447,998	0.00	4.10	4.10
1251460	Political Science	0	0	1,790,475	13,000	0	1,803,475	11.00	2.06	13.06
1251540	Sociology	0	0	3,154,552	18,750	0	3,173,302	19.00	2.65	21.65
1251620	Women's Studies	0	0	578,297	6,000	0	584,297	4.00	0.00	4.00
1252100	Biological Sciences	0	0	3,635,094	24,250	0	3,659,344	21.00	6.81	27.81
1252200	Chemistry	0	0	1,982,886	8,070	4,680	1,995,636	9.00	4.92	13.92
1252400	School of Env, Geog & Sustain	0	0	2,259,464	18,249	0	2,277,713	13.00	4.13	17.13
1252500	Geological & Environ Sciences	0	0	1,555,772	12,500	0	1,568,272	7.50	3.11	10.61
1252600	Mathematics	0	0	4,022,301	27,750	0	4,050,051	21.25	3.30	24.55
1252650	Statistics	0	0	1,070,456	7,500	0	1,077,956	5.00	2.09	7.09
1252700	Physics	0	0	2,202,888	12,380	0	2,215,268	10.50	5.18	15.68
1252800	Psychology	0	0	2,605,364	18,510	0	2,623,874	16.00	4.08	20.08
1252900	Mallinson Institute for Sci Ed	0	0	681,050	4,100	0	685,150	2.25	2.00	4.25
SUB-TOTAL		-1,549,068	-112,628,127	51,525,502	55,258,986	31,613	-7,361,094	397.51	67.37	464.88
COLLEGE OF AVIATION										
1260020	Aviation-Inst Program Reserve	0	0	0	45,183	0	45,183	0.00	0.00	0.00
1260100	Aviation	0	0	2,931,037	0	0	2,931,037	15.23	3.32	18.55
1260110	AVS Course Fees	-250,000	0	0	250,000	0	0	0.00	0.00	0.00
1260130	Aviation-Cirrus Non-Cr Train	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260150	Aviation-DCF	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260170	Simulator Reserve	0	-5,000	0	0	5,000	0	0.00	0.00	0.00
1260180	Aviation Engine Reserve	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260190	Aviation Aircraft Reserve	0	-5,000	0	0	5,000	0	0.00	0.00	0.00
1260200	Aviation-Building Overhead	0	0	95,060	0	0	95,060	0.00	1.00	1.00
1260220	COA - Flight Fees	-11,000,000	0	0	2,395,054	0	-8,604,946	0.00	0.00	0.00
1260230	COA-Aviation Safety, Standards	0	0	101,943	18,700	2,000	122,643	0.00	1.00	1.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1260240	COA - Flight Instruction	0	0	2,841,862	1,837,000	0	4,678,862	0.00	61.43	61.43
1260250	COA - Aircraft Ops/Maintenance	0	0	1,944,441	1,859,000	0	3,803,441	1.00	28.03	29.03
1260280	Flight Teams	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
1260400	Aviation Flight Instruction	0	0	980,511	0	0	980,511	8.75	0.00	8.75
1260500	Aviation Safety Stds Simulator	0	0	261,096	0	0	261,096	2.50	0.00	2.50
1260600	Aviation IT	0	0	121,202	0	0	121,202	0.00	1.00	1.00
1260960	Aviation SRM	-35,924	-16,528,238	0	10,547,550	0	-6,016,612	0.00	0.00	0.00
SUB-TOTAL		-11,285,924	-16,603,238	9,277,152	17,017,487	12,000	-1,582,523	27.48	95.78	123.26
COLLEGE OF FINE ARTS										
0019170	Dance DT Operational Fund	0	0	0	48,167	0	48,167	0.00	0.00	0.00
0019180	Theatre DT Operational Fund	0	0	286,393	54,207	0	340,600	1.00	2.39	3.39
0019190	Art DT Operations Fund	0	0	106,254	168,541	0	274,795	1.00	0.00	1.00
0019200	Music DT Operations Fund	0	0	594,360	189,014	0	783,374	5.25	0.85	6.10
0034450	Richmond Inst for Design/Innov	0	0	677,516	85,793	0	763,309	2.25	1.85	4.10
0038460	RIDI DT Operations	0	0	0	134,000	0	134,000	0.00	0.00	0.00
0900300	CFA Differential Tuition	-2,236,491	0	0	0	0	-2,236,491	0.00	0.00	0.00
1270020	Fine Arts-Instr Program Rsrve	0	0	62,939	59,749	0	122,688	0.00	0.00	0.00
1270040	CFA DT Reserve Operations	0	0	0	35,201	0	35,201	0.00	0.00	0.00
1270100	Frostic School of Art	0	0	2,634,342	19,445	0	2,653,787	18.50	3.77	22.27
1270110	Dearts Project	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
1270200	Dance	0	0	806,531	7,857	0	814,388	7.00	0.69	7.69
1270210	Fine Arts - GA/DA	0	0	0	0	0	0	0.00	0.00	0.00
1270300	School of Music	-1,200	0	5,015,508	4,164	0	5,018,472	30.67	6.97	37.64
1270400	Department of Theatre	0	0	1,457,192	4,699	0	1,461,891	9.25	2.53	11.78
1270960	Fine Arts SRM	0	-24,049,804	0	11,092,736	0	-12,957,068	0.00	0.00	0.00
SUB-TOTAL		-2,238,691	-24,049,804	11,641,035	11,904,573	0	-2,742,887	74.92	19.05	93.97
COLLEGE OF HEALTH AND HUMAN SERVICES										
0001760	CHHS Interdisciplinary Doc Prg	0	0	351,387	8,000	0	359,387	2.00	0.00	2.00
0009650	Social Work EUP	0	-23,550	0	23,550	0	0	0.00	0.00	0.00
0019800	School Interdisciplinary Hlth	0	0	2,274,715	4,000	0	2,278,715	14.50	2.00	16.50
0025850	CHHS Physical Therapy Doctorat	0	0	1,596,739	254,418	0	1,851,157	10.75	3.00	13.75
1280020	Health & Human Svcs-Instr Prog	0	0	836,336	2,969,229	0	3,805,565	0.00	0.00	0.00
1280090	Social Work Course Fees	-19,449	0	3,383	16,066	0	0	0.12	0.00	0.12
1280100	SIHP BS-HSS	0	0	0	6,001	0	6,001	0.00	0.00	0.00
1280110	College H & HS Course Fees	-45,000	0	0	45,000	0	0	0.00	0.00	0.00
1280120	Physical Therapy Course Fees	-42,000	0	0	42,000	0	0	0.00	0.00	0.00
1280130	Nursing Class Fee	-324,000	0	0	324,000	0	0	0.00	0.00	0.00
1280140	Blind Rehab Class Fees	-8,500	0	0	8,500	0	0	0.00	0.00	0.00
1280160	PA Program Class Fees	-23,023	0	1,023	22,000	0	0	0.00	0.03	0.03
1280170	Occupationl Therapy Class Fees	-15,545	0	2,815	12,730	0	0	0.00	0.10	0.10
1280180	SLHS Course Fees	-10,100	0	0	10,100	0	0	0.00	0.00	0.00
1280200	Blind Rehabilitation & Mobilit	0	0	621,051	7,553	0	628,604	3.00	1.00	4.00
1280210	School Of Social Work	-4,550	0	0	4,550	0	0	0.00	0.00	0.00
1280220	Physical Therapy	-5,350	0	0	5,350	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1280240	Public Health Prog Course Fees	-600	0	0	600	0	0	0.00	0.00	0.00
1280300	Occupational Therapy	0	0	1,885,318	18,689	1,297	1,905,304	9.50	2.16	11.66
1280310	Health & Human Svcs - GA/DA	0	0	237,305	0	0	237,305	8.37	0.00	8.37
1280400	School of Social Work	0	0	2,644,122	17,315	0	2,661,437	16.50	4.83	21.33
1280500	Speech Pathology & Audiology	0	0	1,427,788	16,266	0	1,444,054	8.75	2.00	10.75
1280600	Bronson School of Nursing	0	-12,190	2,530,928	36,383	0	2,555,121	7.00	3.75	10.75
1280800	SIHP-SPADA	0	0	0	4,463	0	4,463	0.00	0.00	0.00
1280830	SIHP-Holistic Health	0	0	0	4,253	0	4,253	0.00	0.00	0.00
1280900	Physician Assistant Program	0	0	791,581	34,235	0	825,816	3.75	3.21	6.96
1280960	Health & Human Services SRM	-432,590	-46,740,706	0	27,033,986	0	-20,139,310	0.00	0.00	0.00
SUB-TOTAL		-930,707	-46,776,446	15,204,491	30,929,237	1,297	-1,572,128	84.24	22.08	106.32
PROVOST OTHER INSTRUCTION										
0040080	Interdisciplinary Studies Doct	0	-138,400	0	0	0	-138,400	0.00	0.00	0.00
1200090	GA/DA Instructional Reserve	0	-607,987	0	0	0	-607,987	0.00	0.00	0.00
1290020	Lee Honors College Instruction	0	-526,888	61,244	21,117	0	-444,527	1.11	0.00	1.11
4207110	TENP Development	0	-25,400	0	25,400	0	0	0.00	0.00	0.00
4207130	Germany Business and Culture	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207150	SA Internship & Ind Study	-5,434	0	0	5,434	0	0	0.00	0.00	0.00
4207170	Summer Program in Santander	-82,290	0	2,729	79,561	0	0	0.05	0.00	0.05
4207180	Religion & Cultural in Japan	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207200	Chinese Language and Culture	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4207220	Ireland-Intl Perspectives	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4207230	Business & Culture in Thailand	-125,000	0	0	125,000	0	0	0.00	0.00	0.00
4207240	Exploring Health & Health Care	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207260	BLCU	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
4207270	Health Care in Netherlands	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207280	Health & Educ Across China	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207290	JCMU Study Abroad	-48,000	0	0	48,000	0	0	0.00	0.00	0.00
4207330	John Cabot Univeristy Study Ab	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4207360	S/A Commitment Fee	-220,000	0	0	220,000	0	0	0.00	0.00	0.00
4207370	Great Green Experiment, CR	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207380	Theater Arts Intensive Study A	-95,000	0	0	95,000	0	0	0.00	0.00	0.00
4207390	Regents University Study Abroa	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
4207410	Media Ethics in London	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207420	Summer in Quito, Ecuador	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207440	India Sustainability Developin	-55,000	0	0	55,000	0	0	0.00	0.00	0.00
4207450	Mexico Culture in Queretaro	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4207460	Community Health in Guatemala	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
4207470	Amazonla: Cultural Environment	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
4207490	Education & Services in Nepal	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207500	Russian Literature in St Pete	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4207510	Interior Design Greek Influenc	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207520	Bus & Culture Dominican Repub	-80,000	0	0	80,000	0	0	0.00	0.00	0.00
4207530	Higher Ed in Malaysia & Singap	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207540	Book Arts in Europe	-60,000	0	0	60,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4207570	Inlingua Smart Grids Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207580	Papua Summer Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207590	Intercultural Comm&Ethnography	-14,000	0	0	14,000	0	0	0.00	0.00	0.00
4207610	China's Water Resources Mgmt	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207620	Global Ambassador Study Abroad	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207630	Study Abroad @ WMU UG GR	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207680	Study Abroad @ WMU CELCIS	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
4207750	Short Term Study Abroad Progra	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207760	Long Term Study/Abroad Program	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207770	Criminology in the Netherlands	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4207780	Spanish in Costa Rica	-65,000	0	0	65,000	0	0	0.00	0.00	0.00
4207790	Health in Costa Rica	-22,500	0	0	22,500	0	0	0.00	0.00	0.00
4207800	Intl Perspective on Comm	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207810	Edu in Republic of Ireland	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207820	Global Challenges for Global S	-2,000	0	0	2,000	0	0	0.00	0.00	0.00
4207830	Cultural Diversity & Soc Just	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207840	Business & Culture in Portugal	-75,000	0	0	75,000	0	0	0.00	0.00	0.00
4207850	Indonesia-TNEP	-14,949	0	1,187	13,762	0	0	0.00	0.03	0.03
4207860	Burgos, Spain Fall Semester	-93,500	0	0	93,500	0	0	0.00	0.00	0.00
4207870	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0	0.01	0.00	0.01
4207880	Sunway University	-13,000	0	0	13,000	0	0	0.00	0.00	0.00
4207890	One for One Remission	-71,500	0	0	71,500	0	0	0.00	0.00	0.00
4207900	Art Summer Study	-51,000	0	0	51,000	0	0	0.00	0.00	0.00
4207910	South Africa Semester Study	-69,859	0	1,077	68,782	0	0	0.02	0.00	0.02
4207920	Special Education Internship	-11,000	0	0	11,000	0	0	0.00	0.00	0.00
4207930	Waikato SA Program	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207940	Otago SA Program	-7,025	0	0	7,025	0	0	0.00	0.00	0.00
4207950	Wollongong SA Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207960	Bonn Semester Abroad Program	-42,429	0	538	41,891	0	0	0.01	0.00	0.01
4207970	French Summer Program	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207990	Career English	-326,419	0	326,419	0	0	0	0.00	0.75	0.75
4208000	Dominican Republic Operations	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4501560	Classroom Instructional Techno	0	0	200,245	0	73,409	273,654	0.00	2.00	2.00
5200060	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0	0.00	0.23	0.23
5200070	Academically Talented Youth Pr	-257,466	-15,563	250,854	22,175	0	0	2.34	1.50	3.84
SUB-TOTAL		-3,960,470	-1,314,238	852,581	3,431,458	73,409	-917,260	3.54	4.51	8.05
UNASSIGNED										
1910100	Engrg Bldg Debt Retirement	0	0	0	2,534,618	0	2,534,618	0.00	0.00	0.00
1930100	Sangren Bldg Debt Retirement	0	0	0	2,639,460	0	2,639,460	0.00	0.00	0.00
1950100	Chemistry Bldg Debt Retirement	0	0	0	1,895,584	0	1,895,584	0.00	0.00	0.00
1950110	Brown Bldg Debt Retirement	0	0	0	376,125	0	376,125	0.00	0.00	0.00
1960100	Aviation Bldg Debt Retirement	0	0	0	500,000	0	500,000	0.00	0.00	0.00
1970100	Art Bldg Debt Retirement	0	0	0	604,291	0	604,291	0.00	0.00	0.00
1970110	Kohrman Bldg Debt Retirement	0	0	0	1,509,287	0	1,509,287	0.00	0.00	0.00
1980100	CHHS Bldg Debt Retirement	0	0	0	1,260,098	0	1,260,098	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1990100	Product Design Innovation Debt	0	0	0	250,000	0	250,000	0.00	0.00	0.00
7240130	EUP GR Downtown Debt Retirement	0	0	0	150,993	0	150,993	0.00	0.00	0.00
7240140	EUP SW Debt Retirement	0	0	0	186,185	0	186,185	0.00	0.00	0.00
SUB-TOTAL		0	0	0	11,906,641	0	11,906,641	0.00	0.00	0.00
TOTAL INSTRUCTION		-29,503,243	-336,981,013	143,136,066	219,329,837	221,098	-3,797,255	859.18	298.23	1157.41
RESEARCH										
VP FOR RESEARCH										
2800100	Faculty Research Fund Support	0	0	0	300,000	0	300,000	0.00	0.00	0.00
2800200	Research Excellence	0	0	0	81,599	0	81,599	0.00	0.00	0.00
2800400	Research Facilities	0	-10,380	120,271	28,570	0	138,461	0.00	1.27	1.27
2807080	Research Operational Fund	0	0	105,910	88,275	0	194,185	0.00	0.70	0.70
2807120	Research IRB/IACUC/IBC	0	0	218,671	44,035	0	262,706	0.00	2.00	2.00
2807500	Evaluation Center	0	-121,039	516,601	0	0	395,562	0.00	3.00	3.00
2807700	Radiation Safety & Eport Ctrl	0	0	132,734	13,764	0	146,498	0.00	1.00	1.00
9902210	Research Support Strategic Ini	-350,000	0	0	350,000	0	0	0.00	0.00	0.00
SUB-TOTAL		-350,000	-131,419	1,094,187	906,243	0	1,519,011	0.00	7.97	7.97
TOTAL RESEARCH		-350,000	-131,419	1,094,187	906,243	0	1,519,011	0.00	7.97	7.97
PUBLIC SERVICE										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0017680	Univ Center for the Humanities	0	0	575	30,000	0	30,575	0.00	0.00	0.00
3200200	Cultural Events Committee	0	0	0	10,000	0	10,000	0.00	0.00	0.00
3200300	Lewis Walker Inst Race/Eth Rel	0	0	81,564	4,565	0	86,129	0.00	1.00	1.00
3205500	WMUK	0	0	795,387	15,900	0	811,287	0.00	8.81	8.81
SUB-TOTAL		0	0	877,526	60,465	0	937,991	0.00	9.81	9.81
VP FOR DIVERSITY AND INCLUSION										
0024220	MLK Events	-2,500	0	0	16,070	0	13,570	0.00	0.00	0.00
SUB-TOTAL		-2,500	0	0	16,070	0	13,570	0.00	0.00	0.00
UNASSIGNED										
3902200	University Programs	0	0	0	85,000	0	85,000	0.00	0.00	0.00
SUB-TOTAL		0	0	0	85,000	0	85,000	0.00	0.00	0.00
TOTAL PUBLIC SERVICE		-2,500	0	877,526	161,535	0	1,036,561	0.00	9.81	9.81

**WESTERN MICHIGAN UNIVERSITY
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
ACADEMIC SUPPORT										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0005310	Vice Prvst Instn'l Effectivene	0	0	402,950	154,706	0	557,656	0.00	3.80	3.80
0007350	Faculty Assessment Grant Prgrm	0	0	0	6,650	0	6,650	0.00	0.00	0.00
0007360	Course & Faculty Eval System	0	0	0	2,449	0	2,449	0.00	0.00	0.00
0015720	WMUx-Marketing & Communication	0	0	360,927	54,904	0	415,831	0.00	4.00	4.00
0019160	CFA DT Operational Fund	0	0	61,231	0	0	61,231	0.00	1.00	1.00
0019660	VPAA Institutional Assessments	0	0	0	1,466	0	1,466	0.00	0.00	0.00
0021170	CAS Technology Services	0	0	406,519	10,876	4,500	421,895	0.00	4.00	4.00
0021510	CAS Marketing & Communications	0	0	192,287	74,592	0	266,879	0.00	2.00	2.00
0024690	CEAS DT Ops Fund Advising	0	0	144,327	0	0	144,327	0.00	2.00	2.00
0033970	WMUx-Research & Analytics	0	0	276,138	37,000	0	313,138	0.00	3.00	3.00
0034340	Early College Programs	0	0	205,173	48,926	0	254,099	0.50	2.00	2.50
0036520	Merze Tate College	0	0	0	139,435	30,000	169,435	0.00	0.00	0.00
0038650	Peer2Peer	0	0	79,976	0	0	79,976	0.00	1.00	1.00
0039990	Technology Assessments and Upg	0	0	0	240,000	0	240,000	0.00	0.00	0.00
0040290	University Studies	0	0	183,246	1,000	0	184,246	0.00	2.00	2.00
0040360	Assessment and Effectiveness	0	0	156,368	5,000	0	161,368	0.50	1.00	1.50
0040370	Academic Collaboration	0	0	176,749	22,750	0	199,499	0.28	1.00	1.28
0041210	CEHD Marketing	0	0	257,801	0	0	257,801	0.00	3.00	3.00
0041430	Merze Tate Reserves	0	0	0	84,826	0	84,826	0.00	0.00	0.00
0041610	Merze Tate College Assoc Dean	0	0	294,641	25,000	0	319,641	0.00	2.00	2.00
1280820	CHHS Information Technology	0	0	0	2,775	0	2,775	0.00	0.00	0.00
1290030	Honors College Program Fee	-72,649	0	83,353	0	0	10,704	0.00	1.00	1.00
2230400	COED Educational Technology	0	0	210,554	0	0	210,554	0.00	2.00	2.00
4200100	Distinguished Faculty Scholar	0	0	4,306	3,975	0	8,281	0.08	0.00	0.08
4200120	Distinguished Service Award	0	0	3,229	625	0	3,854	0.00	0.09	0.09
4200200	Academic Support Programs	0	0	112,076	8,013	0	120,089	0.00	1.00	1.00
4201300	Office of Faculty Development	0	0	0	270,000	0	270,000	0.00	0.00	0.00
4203600	Lee Honors College	0	0	640,131	38,534	0	678,665	0.00	5.44	5.44
4204600	University Libraries	0	0	6,176,837	169,376	12,000	6,358,213	24.75	48.38	73.13
4204620	Library Acq-Related Materials	0	0	0	5,617,759	0	5,617,759	0.00	0.00	0.00
4204630	University Libraries Technolog	0	0	0	81,872	0	81,872	0.00	0.00	0.00
4207710	Haenicke Inst for Global Educ	-500	-1,362,159	2,322,273	556,488	0	1,516,102	0.00	29.07	29.07
4207720	International Ed Fac Develop	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
4208010	International Student Fee	-1,500,000	0	0	1,500,000	0	0	0.00	0.00	0.00
4210600	Dean-Coll Engr & Applied Sci	0	0	1,187,689	0	0	1,187,689	0.00	8.00	8.00
4210620	CEAS Engr/App Sci Advising	0	0	385,507	0	0	385,507	0.00	5.00	5.00
4210700	CAD/CAM Center	0	0	0	3,903	0	3,903	0.00	0.00	0.00
4220600	Dean-College of Business	0	-1,364,018	1,365,147	0	0	1,129	-0.18	6.26	6.08
4220610	Academic Advising-Business	0	0	320,375	0	0	320,375	0.00	4.24	4.24
4220620	Department of Military Science	0	0	56,963	10,000	0	66,963	0.00	1.00	1.00
4220630	HCOB Administrative Computing	0	0	221,112	0	0	221,112	0.00	2.00	2.00
4220660	MBA Program Office	0	0	185,316	0	0	185,316	0.00	2.00	2.00
4220670	Marketing and Alumni Relations	0	0	423,939	0	0	423,939	0.00	5.00	5.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4220690	HCOB Recruiting	0	0	8,000	0	0	8,000	0.00	0.38	0.38
4220720	HCOB Advising DT Operations	0	0	405,711	0	0	405,711	0.00	5.00	5.00
4220730	HCOB Career Center DT Ops	0	0	204,294	0	0	204,294	0.00	2.00	2.00
4220740	HCOB UG Program DT Ops	0	0	152,362	0	0	152,362	0.00	2.00	2.00
4230600	Dean-College of Education	0	0	1,560,846	0	0	1,560,846	0.00	12.00	12.00
4240020	WMUx Reserve	0	0	319,024	769,782	0	1,088,806	0.00	0.00	0.00
4240600	WMUx Associate Provost	0	0	484,113	336,574	0	820,687	0.00	3.38	3.38
4240640	WMUx Business Operations	0	0	226,703	12,000	0	238,703	0.00	3.00	3.00
4250600	CAS Dean's Operating	0	0	1,328,354	21,992	0	1,350,346	0.00	8.07	8.07
4250610	Acad Advising-Arts & Sciences	0	0	848,677	2,187	0	850,864	0.00	11.09	11.09
4250640	Student Success Services	0	0	258,724	339,077	0	597,801	0.00	3.00	3.00
4260600	College of Aviation	0	0	1,067,459	0	0	1,067,459	0.00	5.69	5.69
4260610	Aviation Advising	0	0	181,792	0	0	181,792	0.00	2.00	2.00
4270600	Dean-College of Fine Arts	0	0	1,118,643	8,968	0	1,127,611	0.00	7.12	7.12
4280600	Dean-College-Hlth & Human Svcs	0	-12,470	977,663	19,372	0	984,565	0.00	7.26	7.26
4280610	CHHS Student Services	0	-29,428	276,561	9,000	0	256,133	0.00	3.15	3.15
4280620	CHHS Communications Marketing	0	0	97,239	4,000	0	101,239	0.00	1.00	1.00
4809000	TGC-Dean-Graduate College	0	0	1,243,932	93,817	0	1,337,749	0.00	11.69	11.69
4900030	Intn'l Recruiting Fees	0	0	0	400,000	0	400,000	0.00	0.00	0.00
SUB-TOTAL		-1,573,149	-2,808,075	27,657,237	11,229,669	46,500	34,552,182	25.93	240.11	266.04
INFORMATION TECHNOLOGY										
4501400	Enterprise IT	0	0	0	2,288,807	0	2,288,807	0.00	0.00	0.00
4501410	OIT Academic Support Personnel	0	0	5,018,708	158,374	0	5,177,082	0.00	36.00	36.00
4501530	Enterprise Tech Refresh	0	0	0	0	30,000	30,000	0.00	0.00	0.00
4501540	Security/Privacy Tech Refresh	0	0	0	105,000	15,000	120,000	0.00	0.00	0.00
SUB-TOTAL		0	0	5,018,708	2,552,181	45,000	7,615,889	0.00	36.00	36.00
	TOTAL PROVOST/VPAA	-1,573,149	-2,808,075	32,675,945	13,781,850	91,500	42,168,071	25.93	276.11	302.04
VP FOR RESEARCH										
4807100	Research Sponsored Programs	0	0	559,009	3,973	0	562,982	0.00	6.00	6.00
SUB-TOTAL		0	0	559,009	3,973	0	562,982	0.00	6.00	6.00
UNASSIGNED										
0040180	Student Technology Support	0	0	0	2,286,388	0	2,286,388	0.00	0.00	0.00
SUB-TOTAL		0	0	0	2,286,388	0	2,286,388	0.00	0.00	0.00
TOTAL ACADEMIC SUPPORT		-1,573,149	-2,808,075	33,234,954	16,072,211	91,500	45,017,441	25.93	282.11	308.04

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GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
STUDENT SERVICES										
INTERCOLLEGIATE ATHLETICS										
5105600	Athletic Allotments	0	0	0	5,662,426	0	5,662,426	0.00	0.00	0.00
5105610	Athletic Salaries	0	0	6,244,443	0	0	6,244,443	0.00	68.00	68.00
SUB-TOTAL		0	0	6,244,443	5,662,426	0	11,906,869	0.00	68.00	68.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0007510	Enrollment Management	0	0	642,039	71,986	0	714,025	0.00	4.00	4.00
0007740	OST Operations	0	0	278,335	1,907	0	280,242	0.00	3.00	3.00
0009320	Bronco Express Services	0	0	213,363	105,952	0	319,315	0.00	4.03	4.03
0010350	FYE Seminar	0	-115,982	196,021	20,503	8,000	108,542	2.00	3.34	5.34
0014290	SEITA Program	-103,168	0	427,953	112,751	0	437,536	0.00	5.56	5.56
0035040	Enrollment Management IT	0	0	73,244	0	0	73,244	0.00	1.00	1.00
4200230	Advising-Merze Tate	0	0	164,121	25,000	0	189,121	0.00	1.00	1.00
4208020	Intl 3rd party Sponsored Ins	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
4220650	HCOB Career Center	0	0	190,640	0	0	190,640	0.00	3.00	3.00
4220680	HCOB UG Student Relations	0	0	6,000	0	0	6,000	0.00	0.29	0.29
4250690	CAS Recruitment	0	0	85,028	14,900	0	99,928	0.00	1.00	1.00
4260620	Aviation Recruit & Retention	0	0	333,272	0	0	333,272	0.00	3.00	3.00
5109010	Office Military & Veterans Aff	0	0	84,451	10,000	0	94,451	0.00	1.00	1.00
5200100	Admissions	0	0	2,299,865	639,244	2,000	2,941,109	0.00	32.36	32.36
5200140	Student Outreach	0	0	264,784	3,575	0	268,359	0.00	12.60	12.60
5200240	Writing Center	0	0	133,899	0	0	133,899	0.00	2.79	2.79
5200260	Alpha Program	0	0	96,207	6,088	0	102,295	0.00	1.13	1.13
5201200	Visiting Scholars	0	0	0	20,000	0	20,000	0.00	0.00	0.00
5201400	SFA and Scholarships	0	0	2,223,234	110,212	0	2,333,446	0.00	27.37	27.37
5208800	Registrar	0	0	1,373,247	86,196	2,500	1,461,943	0.00	17.82	17.82
5208900	Pre-College Programming	0	0	1,147	0	0	1,147	0.00	0.03	0.03
5230100	CERT-Teacher and Admin Cert	0	0	203,959	0	0	203,959	0.00	2.00	2.00
5300160	WMU Signature Program	0	0	0	21,950	0	21,950	0.00	0.00	0.00
5305300	Career & Std Employment Serv	-3,263	-75,785	792,353	49,755	0	763,060	0.50	10.71	11.21
5306300	PCP-College Day	0	0	0	198,132	0	198,132	0.00	0.00	0.00
SUB-TOTAL		-236,431	-191,767	10,083,162	1,628,151	12,500	11,295,615	2.50	137.03	139.53
VP FOR STUDENT AFFAIRS										
0040330	Health Promotion and Education	-26,350	-88,885	388,830	19,984	0	293,579	0.83	3.97	4.80
5300990	Unassigned-Student Affairs	0	0	0	100,508	0	100,508	0.00	0.00	0.00
5301100	Assoc VPSA-DOS	0	-171,867	512,094	5,427	0	345,654	0.00	4.00	4.00
5301120	Office of Student Engagement	-2,628	-337,964	683,946	6,343	0	349,697	1.00	7.03	8.03
5301140	Office Student Rights & Resp	-4,492	-46,588	262,597	12,085	0	223,602	0.50	2.00	2.50
5301600	Univ Recreation Pgms & Fac	-147,849	-216,779	1,092,395	92,654	0	820,421	0.75	21.18	21.93
5301610	Univ Rec Prog & Fac-Support	0	-398,380	0	0	0	-398,380	0.00	0.00	0.00

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GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
5301630	Univ Recreation-External Opers	-72,997	0	0	26,545	0	-46,452	0.00	0.00	0.00
5304350	Counseling Services-Sindicuse	-4,000	-74,140	1,265,763	7,614	0	1,195,237	4.24	3.00	7.24
SUB-TOTAL		-258,316	-1,334,603	4,205,625	271,160	0	2,883,866	7.32	41.18	48.50
VP FOR DIVERSITY AND INCLUSION										
0017420	Diversity Education	0	-5,000	82,407	7,600	0	85,007	0.00	1.00	1.00
0017700	LBGT-Lesbian Bisexual Gay Tr	0	0	100,032	2,550	0	102,582	0.00	1.10	1.10
0040380	MLK Academy	0	0	104,077	8,000	0	112,077	0.00	2.36	2.36
5201310	MLK/Rosa Parks Visiting Prof	0	0	0	10,494	0	10,494	0.00	0.00	0.00
5301130	Disability Svcs for Students	0	0	398,603	7,273	0	405,876	0.00	6.52	6.52
5306200	Multicultural Affrs for Stdnts	0	0	184,262	17,846	0	202,108	0.00	2.09	2.09
SUB-TOTAL		0	-5,000	869,381	53,763	0	918,144	0.00	13.07	13.07
UNASSIGNED										
0036310	Student Ctr Bldg Debt Retrmnt	0	0	0	3,063,394	0	3,063,394	0.00	0.00	0.00
0040170	Student Health Ctr Support	0	0	0	1,959,441	0	1,959,441	0.00	0.00	0.00
5902640	eSports base funding	0	0	92,267	81,278	0	173,545	0.00	0.00	0.00
SUB-TOTAL		0	0	92,267	5,104,113	0	5,196,380	0.00	0.00	0.00
TOTAL STUDENT SERVICES		-494,747	-1,531,370	21,494,878	12,719,613	12,500	32,200,874	9.82	259.28	269.10
INSTITUTIONAL SUPPORT										
VP FOR UNIVERSITY ADVANCEMENT										
6005200	VP University Advancement	0	0	0	508,293	0	508,293	0.00	0.00	0.00
6005560	SRM - VP Advancement	0	0	0	565,473	0	565,473	0.00	0.00	0.00
SUB-TOTAL		0	0	0	1,073,766	0	1,073,766	0.00	0.00	0.00
PRESIDENT										
0035480	GC-Contract Software Operation	0	0	0	23,448	0	23,448	0.00	0.00	0.00
6100100	Office of the President	0	0	1,330,666	69,688	0	1,400,354	0.00	5.43	5.43
6100400	Board of Trustees	0	0	0	46,834	0	46,834	0.00	0.00	0.00
6100410	Commencement	0	0	16,734	125,473	0	142,207	0.00	0.50	0.50
6100960	SRM - President	0	0	0	430,718	0	430,718	0.00	0.00	0.00
6100990	President's Program Reserve	0	0	0	168,743	0	168,743	0.00	0.00	0.00
6106000	Office of the General Counsel	0	-341,585	961,096	123,995	550	744,056	0.00	6.05	6.05
6106100	General Counsel/Legal Bills	0	0	0	7,961	0	7,961	0.00	0.00	0.00
6108000	Office of Institutional Equity	0	0	724,429	9,244	0	733,673	0.00	4.85	4.85
6204100	University Ombuds	0	0	140,903	25,293	0	166,196	0.65	1.00	1.65
6410230	Business Operations-Insurance	0	0	0	1,414,723	0	1,414,723	0.00	0.00	0.00
SUB-TOTAL		0	-341,585	3,173,828	2,446,120	550	5,278,913	0.65	17.83	18.48

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0041550	Merze Tate Marketing	0	0	86,996	25,000	0	111,996	0.00	1.00	1.00
6200100	Provost/VP Academic Affairs	0	0	1,722,192	83,140	0	1,805,332	0.00	7.00	7.00
6200140	Faculty Senate Office	0	0	115,192	11,000	6,232	132,424	0.00	1.68	1.68
6200160	Provost Contract Admin	0	0	198,806	1,824	0	200,630	0.00	1.00	1.00
6200700	Institutional Research	0	0	743,102	4,622	0	747,724	0.00	5.00	5.00
6200960	SRM - Provost and VPAA	0	0	0	6,407,400	0	6,407,400	0.00	0.00	0.00
6400160	Office for Sustainability	0	-79,670	220,677	23,034	0	164,041	0.00	2.00	2.00
SUB-TOTAL		0	-79,670	3,086,965	6,556,020	6,232	9,569,547	0.00	17.68	17.68
INFORMATION TECHNOLOGY										
0004250	Telecommunications-Utility	0	0	0	591,829	0	591,829	0.00	0.00	0.00
4501550	Enterprise CRM System	0	0	0	372,973	0	372,973	0.00	0.00	0.00
6501510	OIT Admin Supt Personnel	0	0	2,609,112	5,964	0	2,615,076	0.00	18.00	18.00
6513300	OIT Operations	0	0	24,545	306,101	20,000	350,646	0.00	0.22	0.22
SUB-TOTAL		0	0	2,633,657	1,276,867	20,000	3,930,524	0.00	18.22	18.22
	TOTAL PROVOST/VPAA	0	-79,670	5,720,622	7,832,887	26,232	13,500,071	0.00	35.90	35.90
VP FOR STUDENT AFFAIRS										
0035540	DOSA Planning & Assessment	0	0	145,799	2,007	0	147,806	0.00	1.00	1.00
6300100	VP for Student Affairs	0	-15,000	466,893	4,111	0	456,004	0.00	2.00	2.00
6300960	SRM - VP Student Affairs	0	0	0	479,820	0	479,820	0.00	0.00	0.00
SUB-TOTAL		0	-15,000	612,692	485,938	0	1,083,630	0.00	3.00	3.00
VP FOR BUSINESS AND FINANCE										
0001700	CEDRS	0	0	0	30,504	0	30,504	0.00	0.00	0.00
0003340	Emergency Management	0	0	140,541	38,600	3,600	182,741	0.00	1.00	1.00
6102200	Office of University Budgets	0	0	481,211	11,669	0	492,880	0.00	4.00	4.00
6400100	VP for Business & Finance	0	0	642,279	93,263	1,000	736,542	0.00	3.00	3.00
6400260	SRM - VP Business and Finance	0	0	0	2,710,998	0	2,710,998	0.00	0.00	0.00
6403300	Human Resources	0	-366,369	2,243,879	168,979	500	2,046,989	0.00	19.00	19.00
6403340	25 Year Club	-3,100	-25,640	0	28,740	0	0	0.00	0.00	0.00
6403370	University Staff Training	0	0	0	50,000	0	50,000	0.00	0.00	0.00
6403380	Staff Service Excellence Award	0	0	10,808	1,092	0	11,900	0.00	0.29	0.29
6404400	Director Dept Public Safety	0	0	306,321	10,171	0	316,492	0.00	2.00	2.00
6404420	Public Safety-University Polic	-20,000	-185,000	3,236,586	325,613	8,786	3,365,985	0.00	33.11	33.11
6404450	Locksmiths	0	-80,000	180,828	93,343	0	194,171	0.00	2.01	2.01
6404460	Public Safety-Locking Systems	0	-67,000	84,439	28,566	0	46,005	0.00	1.00	1.00
6404470	Environmental Health & Safety	0	-102,128	257,946	10,186	0	166,004	0.00	2.00	2.00
6404480	Hazardous Waste Disposal Progm	0	-6,000	105,055	262,800	0	361,855	0.00	1.00	1.00
6404500	Right To Know-Hazard Communica	0	-450	107,215	8,812	0	115,577	0.00	1.00	1.00
6410200	Assoc VP Business	0	-56,003	309,377	28,883	0	282,257	0.00	1.00	1.00
6410270	Facilities Fin Mgt & Debt Plan	0	0	192,846	4,830	0	197,676	0.00	2.47	2.47
6410300	Business & Finance Legal Cnsl	0	0	0	42,000	0	42,000	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
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EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6410990	Bus Operations-Reserve	0	0	0	303,155	0	303,155	0.00	0.00	0.00
6411100	Accounts Receivable	-6,500	-218,350	721,073	68,155	0	564,378	0.00	9.06	9.06
6411150	Cashiering	0	-64,127	95,425	17,699	0	48,997	0.00	1.00	1.00
6411200	Bus Operations-Accounting	0	-161,826	685,706	121,174	4,184	649,238	0.00	4.36	4.36
6411240	Payroll and Disbursements	0	-152,102	616,328	215,545	0	679,771	0.00	7.00	7.00
6411280	Accts Rec-Collection Charges	0	-233,448	0	397,131	0	163,683	0.00	0.00	0.00
6411400	OBF Information Technology Dep	0	-341,375	828,327	7,776	0	494,728	0.00	6.00	6.00
6411500	Corporate Taxation	0	-20,000	7,670	40,651	0	28,321	0.00	0.00	0.00
6411510	Investments & Endowment Mgmt	0	-204,006	235,210	1,200	0	32,404	0.00	2.26	2.26
6414400	Logistical Services	0	-191,908	614,867	774,270	5,408	1,202,637	0.00	6.45	6.45
SUB-TOTAL		-29,600	-2,475,732	12,103,937	5,895,805	23,478	15,517,888	0.00	109.01	109.01
VP GOVERNMENTAL AFFRS/UNIV RELATIONS										
6100500	VP Government Relations	0	-35,000	828,404	21,420	0	814,824	0.00	4.07	4.07
6100590	SRM - VP Government Relations	0	0	0	10,404	0	10,404	0.00	0.00	0.00
6600990	VP Reserve - Gov't Relations	0	0	0	10,351	0	10,351	0.00	0.00	0.00
SUB-TOTAL		0	-35,000	828,404	42,175	0	835,579	0.00	4.07	4.07
VP FOR RESEARCH										
0042790	Technology and Innovation	0	0	230,961	90,455	0	321,416	0.00	1.30	1.30
6800100	VP For Research	0	0	621,153	60	0	621,213	0.00	3.00	3.00
6800960	SRM - VP Research	0	0	0	320,451	0	320,451	0.00	0.00	0.00
6800990	VP-Research Reserve	0	0	0	10,338	0	10,338	0.00	0.00	0.00
6807200	Grants And Contracts	0	-92,000	770,773	92,963	0	771,736	0.00	7.37	7.37
SUB-TOTAL		0	-92,000	1,622,887	514,267	0	2,045,154	0.00	11.67	11.67
VP FOR DIVERSITY AND INCLUSION										
0012280	VP for Diversity & Inclusion	0	0	714,648	35,641	0	750,289	0.00	4.36	4.36
5300960	SRM - VP Diversity	0	0	0	181,419	0	181,419	0.00	0.00	0.00
SUB-TOTAL		0	0	714,648	217,060	0	931,708	0.00	4.36	4.36
VP FOR MARKETING AND STRATEGIC COMMUNICATIONS										
0034420	VP Reserve-Marketing/Strategic	0	0	0	21,585	0	21,585	0.00	0.00	0.00
6107000	Marketing Fund	0	0	1,922,282	0	0	1,922,282	0.00	15.20	15.20
6107040	MarCom Operations	0	0	0	1,359,083	0	1,359,083	0.00	0.00	0.00
6107060	SRM - VP Marketing and Strateg	0	0	0	241,130	0	241,130	0.00	0.00	0.00
SUB-TOTAL		0	0	1,922,282	1,621,798	0	3,544,080	0.00	15.20	15.20
UNASSIGNED										
0040220	Bus Transportation Support	0	0	0	326,597	0	326,597	0.00	0.00	0.00
0040230	Aviation Transportation Supp	0	0	0	248,836	0	248,836	0.00	0.00	0.00
6900120	Special Projects	0	0	0	40,000	0	40,000	0.00	0.00	0.00
6902030	Indirect Cost Recovery Acct	0	0	0	135,782	0	135,782	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6902070	Bad Debt Expense	0	0	0	575,000	0	575,000	0.00	0.00	0.00
6902080	East Hall Alumni Ctr Debt Srv	0	0	0	1,311,295	0	1,311,295	0.00	0.00	0.00
SUB-TOTAL		0	0	0	2,637,510	0	2,637,510	0.00	0.00	0.00
TOTAL INSTITUTIONAL SUPPORT		-29,600	-3,038,987	26,699,300	22,767,326	50,260	46,448,299	0.65	201.04	201.69
OPERATION AND MAINTENANCE										
VP FOR BUSINESS AND FINANCE										
0000710	Contract Snowplow-Lots & Roads	0	0	0	425,500	0	425,500	0.00	0.00	0.00
0037310	Student Access Fund	0	0	0	155,000	0	155,000	0.00	0.00	0.00
6410400	Classroom First Initiative	0	0	0	50,000	0	50,000	0.00	0.00	0.00
7406010	Special Maintenance Project	0	0	0	476,000	0	476,000	0.00	0.00	0.00
7406060	AFSCME Uniforms	0	0	0	75,000	0	75,000	0.00	0.00	0.00
7430100	ADA Program Expense	0	0	0	200,000	0	200,000	0.00	0.00	0.00
7431070	FM Information Technology	0	-129,503	296,820	140,952	0	308,269	0.00	2.12	2.12
7431100	AVP Facilities Management	0	0	424,849	32,798	0	457,647	0.00	3.00	3.00
7431110	Projects/Construction Services	0	0	175,281	6,600	0	181,881	0.00	1.79	1.79
7431130	1201 Short Road Maintenance	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
7431150	Solid Waste Reduction	0	0	26,230	24,206	0	50,436	0.00	1.14	1.14
7431160	1219 Short Road Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
7431170	Architecture and Design Divisi	0	0	153,044	5,600	0	158,644	0.00	1.00	1.00
7431990	Facilities Management Reserve	0	0	0	33,954	0	33,954	0.00	0.00	0.00
7432100	Maintenance Administration	0	-9,115	761,025	58,428	500	810,838	0.00	8.33	8.33
7432200	Maintenance Services	0	-514,638	3,183,243	1,342,009	0	4,010,614	0.00	38.00	38.00
7432250	Seasonal Maintenance	0	0	231,540	0	0	231,540	0.00	6.29	6.29
7432260	FM service Center/Dispatch	0	0	183,332	9,468	0	192,800	0.00	3.00	3.00
7432300	Maintenance Contract - GF	0	0	0	250,470	0	250,470	0.00	0.00	0.00
7432350	Fire Extinguisher Contract Svs	0	0	0	30,000	0	30,000	0.00	0.00	0.00
7433100	Custodial Administration	0	0	897,714	116,489	2,250	1,016,453	0.00	11.26	11.26
7433200	Custodial Services	0	-45,015	5,749,463	573,042	12,500	6,289,990	0.00	106.00	106.00
7433300	Custodial Contracted Services	0	0	0	161,005	0	161,005	0.00	0.00	0.00
7433310	Custodial Pest Control	0	0	0	58,396	0	58,396	0.00	0.00	0.00
7434200	Utility Purchases	0	0	0	13,011,064	0	13,011,064	0.00	0.00	0.00
7434250	Utilities Infrastructure Reser	0	0	0	3,250,000	0	3,250,000	0.00	0.00	0.00
7435100	Landscape Administration	0	0	469,557	46,130	0	515,687	0.00	5.22	5.22
7435200	Landscape Services	0	0	2,230,825	651,310	10,026	2,892,161	0.00	34.38	34.38
SUB-TOTAL		0	-728,271	14,782,923	21,213,421	25,276	35,293,349	0.00	221.53	221.53
UNASSIGNED										
0040190	Aux Fac-Debt Svc & Maint Supp	0	0	0	2,690,537	0	2,690,537	0.00	0.00	0.00
0040200	Rec Center Debt Svc Support	0	0	0	2,799,403	0	2,799,403	0.00	0.00	0.00
0040210	Infrastructure-Def Maint Supp	0	0	0	1,399,702	0	1,399,702	0.00	0.00	0.00
SUB-TOTAL		0	0	0	6,889,642	0	6,889,642	0.00	0.00	0.00
TOTAL OPERATION AND MAINTENANCE		0	-728,271	14,782,923	28,103,063	25,276	42,182,991	0.00	221.53	221.53

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
SCHOLARSHIPS AND FELLOWSHIPS										
INTERCOLLEGIATE ATHLETICS										
8105620	Athletic Grants	0	0	0	7,994,000	0	7,994,000	0.00	0.00	0.00
SUB-TOTAL		0	0	0	7,994,000	0	7,994,000	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0003670	World Langs Pres Scholarship	0	0	0	14,500	0	14,500	0.00	0.00	0.00
0023920	Fulbright Tuition Remission	0	0	0	400,000	0	400,000	0.00	0.00	0.00
0024760	G C GA/DA Tuition CAS	0	0	0	4,290,182	0	4,290,182	0.00	0.00	0.00
0024770	G C GA/DA Tuition CEAS	0	0	0	760,476	0	760,476	0.00	0.00	0.00
0024780	G C GA/DA Tuition CFA	0	0	266,883	394,159	0	661,042	9.41	0.00	9.41
0024790	G C GA/DA Tuition CHHS	0	0	0	227,416	0	227,416	0.00	0.00	0.00
0024810	G C GA/DA Tuition CoEHD	0	0	0	361,541	0	361,541	0.00	0.00	0.00
0024820	G C GA/DA Tuition HCOB	0	0	0	84,957	0	84,957	0.00	0.00	0.00
0038430	Art DT Student Financial Aid	0	0	0	125,800	0	125,800	0.00	0.00	0.00
0038440	Dance DT Student Financial Aid	0	0	0	53,900	0	53,900	0.00	0.00	0.00
0038450	Music DT Student Financial Aid	0	0	0	197,800	0	197,800	0.00	0.00	0.00
0038470	RIDI DT Student Fin Aid	0	0	0	83,868	0	83,868	0.00	0.00	0.00
0038490	Theatre DT Student Fin Aid	0	0	0	93,558	0	93,558	0.00	0.00	0.00
0044230	Michigan Indian Tuition Waiver	0	-543,700	0	543,700	0	0	0.00	0.00	0.00
8101000	Medallion Scholarship Support	0	0	0	480,000	0	480,000	0.00	0.00	0.00
8200090	Tuition Remissions-Unallocated	0	0	0	78,060	0	78,060	0.00	0.00	0.00
8200100	Tuition Scholarship Program	0	0	0	20,000	0	20,000	0.00	0.00	0.00
8201000	College Work Study Support	0	0	0	417,443	0	417,443	0.00	0.00	0.00
8201020	Admissions Scholarships	0	0	0	10,298,557	0	10,298,557	0.00	0.00	0.00
8201030	Internatl Emergency Relief Fnd	0	0	0	54,000	0	54,000	0.00	0.00	0.00
8201060	SFA-Strategic Allocations	0	0	0	258,787	0	258,787	0.00	0.00	0.00
8201110	HIGE DHS Scholarship	0	0	0	2,500,000	0	2,500,000	0.00	0.00	0.00
8201120	SFA Grants	0	0	0	18,743,166	0	18,743,166	0.00	0.00	0.00
8203600	LHC-Undergrad Student Resrch	0	0	0	30,000	0	30,000	0.00	0.00	0.00
8210140	CEAS DT Student Aid	0	0	0	646,269	0	646,269	0.00	0.00	0.00
8220140	HCOB DT Student Aid	0	0	0	646,269	0	646,269	0.00	0.00	0.00
8250310	Spanish Pres Schlshp & Award	0	0	0	18,500	0	18,500	0.00	0.00	0.00
8270060	Music Scholarship Support	0	0	0	328,280	0	328,280	0.00	0.00	0.00
8270070	Theatre Scholarship	0	0	0	5,600	0	5,600	0.00	0.00	0.00
8270140	CFA DT Student Financial Aid	0	0	0	4,197	0	4,197	0.00	0.00	0.00
8809110	GA/DA Reserve	0	0	307,500	127,501	0	435,001	10.84	0.00	10.84
8809200	TGC-Student Aid	0	0	385,822	200,000	0	585,822	13.61	0.00	13.61
8809220	TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	22.28	0.00	22.28
8809240	TGC-KCP Future Faculty	0	0	0	111,389	0	111,389	0.00	0.00	0.00
8809260	TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	7.96	0.00	7.96
8809270	TGC-Dissertation Fellow Awards	0	0	60,164	0	0	60,164	2.12	0.00	2.12

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GENERAL FUND (11) FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
8902040	Fee Remission Criminal Justice	0	0	0	48,000	0	48,000	0.00	0.00	0.00
8907930	Fee Remission Aid Intl Affairs	0	0	0	2,719,033	0	2,719,033	0.00	0.00	0.00
SUB-TOTAL		0	-543,700	1,877,927	45,366,908	0	46,701,135	66.22	0.00	66.22
VP FOR STUDENT AFFAIRS										
8300010	Student Affairs GA/DA Tuition	0	0	0	108,782	0	108,782	0.00	0.00	0.00
SUB-TOTAL		0	0	0	108,782	0	108,782	0.00	0.00	0.00
UNASSIGNED										
8902010	Unallocated Schol & Fellowship	0	0	0	1,305,022	0	1,305,022	0.00	0.00	0.00
SUB-TOTAL		0	0	0	1,305,022	0	1,305,022	0.00	0.00	0.00
TOTAL SCHOLARSHIPS AND FELLOWSHIPS		0	-543,700	1,877,927	54,774,712	0	56,108,939	66.22	0.00	66.22
GENERAL RESERVES										
9900070	Contingency Reserves	0	0	0	2,463,760	0	2,463,760	0.00	0.00	0.00
9900950	Shared/Unassigned Space Alloca	0	0	0	822,502	0	822,502	0.00	0.00	0.00
9900960	SRM Main	-597,840	335,890,071	0	-201,079,706	0	134,212,525	0.00	0.00	0.00
9902010	General Reserve-Unassigned	0	0	0	87,002	0	87,002	0.00	0.00	0.00
9902020	Gen Res-Fixed Commitments	0	0	0	369,622	0	369,622	0.00	0.00	0.00
9902030	Gen Res-Compensation	0	0	0	5,208,550	0	5,208,550	0.00	0.00	0.00
9902070	Mountain Top Initiatives	0	0	0	1,792,903	0	1,792,903	0.00	0.00	0.00
9902130	Strategic Initiatives	0	0	0	2,436,108	0	2,436,108	0.00	0.00	0.00
9902140	VPAA Strategic Initiatives	0	0	0	1,680,321	0	1,680,321	0.00	0.00	0.00
9902200	Renewal/Replacement Reserves	0	0	0	4,000,000	0	4,000,000	0.00	0.00	0.00
SUB-TOTAL		-597,840	335,890,071	0	-182,218,938	0	153,073,293	0.00	0.00	0.00
TOTAL GENERAL RESERVES		-597,840	335,890,071	0	-182,218,938	0	153,073,293	0.00	0.00	0.00
GRAND TOTAL		-408,862,417	-9,872,764	243,197,761	175,136,786	400,634	0	961.80	1,279.97	2241.77

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
Revenue	-376,311,338	0	0	2,521,184	0	-373,790,154	0.00	0.00	0.00
EXPENSE									
ALL FUNCTIONS									
President	0	-341,585	3,173,828	4,882,228	550	7,715,021	0.65	17.83	18.48
Provost and VP for Academic Affairs	-31,312,823	-340,604,225	194,371,248	277,773,778	351,330	100,579,308	953.83	757.08	1710.91
College of Engineering	-3,357,304	-35,061,345	18,528,805	19,854,520	35,324	0	99.22	33.09	132.31
College of Business	-5,393,199	-55,548,981	23,883,285	37,058,895	0	0	80.19	55.76	135.95
College of Education	-787,880	-46,251,015	17,105,978	29,920,462	12,455	0	90.04	40.66	130.70
WMUx	-3,263	-303,604	7,426,984	5,459,616	93,000	12,672,733	3.78	77.45	81.23
College of Arts & Sciences	-1,549,068	-112,628,127	54,386,367	59,754,715	36,113	0	397.51	93.53	491.04
College of Aviation	-11,285,924	-16,603,238	10,859,675	17,017,487	12,000	0	27.48	106.47	133.95
College of Fine Arts	-2,238,691	-24,049,804	13,087,792	13,200,703	0	0	84.33	27.17	111.50
College of Health & Human Services	-930,707	-46,818,344	16,555,954	31,191,800	1,297	0	84.24	33.49	117.73
Office of Information Technology	0	0	7,852,610	3,829,048	138,409	11,820,067	0.00	56.22	56.22
Other Academic Affairs Operations	-5,766,787	-3,339,767	24,683,798	60,486,532	22,732	76,086,508	87.04	233.24	320.28
VP for University Advancement	0	0	0	1,073,766	0	1,073,766	0.00	0.00	0.00
VP for Student Affairs	-258,316	-1,349,603	4,818,317	865,880	0	4,076,278	7.32	44.18	51.50
VP for Business and Finance	-29,600	-3,204,003	26,886,860	27,109,226	48,754	50,811,237	0.00	330.54	330.54
VP Government Relations	0	-35,000	828,404	42,175	0	835,579	0.00	4.07	4.07
Intercollegiate Athletics	0	0	6,244,443	13,656,426	0	19,900,869	0.00	68.00	68.00
VP for Research	-350,000	-223,419	3,276,083	1,424,483	0	4,127,147	0.00	25.64	25.64
VP for Diversity and Inclusion	-2,500	-5,000	1,584,029	286,893	0	1,863,422	0.00	17.43	17.43
VP for Marketing and Strategic Communications	0	0	1,922,282	1,621,798	0	3,544,080	0.00	15.20	15.20
Unassigned	-597,840	335,890,071	92,267	-156,121,051	0	179,263,447	0.00	0.00	0.00
TOTAL EXPENSE	-32,551,079	-9,872,764	243,197,761	172,615,602	400,634	373,790,154	961.80	1,279.97	2241.77
GRAND TOTAL	-408,862,417	-9,872,764	243,197,761	175,136,786	400,634	0	961.80	1,279.97	2241.77

OTHER FUNDS

**WESTERN MICHIGAN UNIVERSITY
2023/24 NON-GENERAL FUNDS REVENUE ESTIMATE**

<u>DESIGNATED FUND REVENUE (Fund 23)</u>	
Various Program Revenues	9,462,423
Support from Other Funds	53,349,209
Prior Year Carry-Forward	707,104
Total Designated Fund Revenue	<u>63,518,736</u>

Support from Other Funds	3,355,627
Other	8,305,392
Total Other Revenue	<u>14,065,362</u>
Total Auxiliary Revenue	<u>51,514,699</u>

<u>DESIGNATED GIFT REVENUE (Fund 24)</u>	
Designated Gift Revenue	3,444,810
Support from Other Funds	305,227
Total Designated Gift Revenue	<u>3,750,037</u>

<u>ATHLETIC REVENUE (Fund 42)</u>	
Guarantees	3,214,000
Concessions	100,000
WMU Foundation Support	2,848,170
NCAA Revenue	3,325,000
Logo Licensing	200,000
Advertising Revenue	1,450,000
Other	2,876,305
Individual Sport/Program Revenue	10,000
General Fund Support	22,928,265
Total Athletic Revenue	<u>36,951,740</u>

<u>AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)</u>	
Board Dining Services Revenue	
Summer II	88,965
Fall	8,971,224
Spring	8,230,602
Summer I	50,024
Total Board Revenue	<u>17,340,815</u>
Room Revenue	
Summer II	141,026
Fall	10,136,472
Spring	9,716,654
Summer I	114,370
Total Room Revenue	<u>20,108,522</u>
Sales Merchandise Taxable	750
Dining and Catering Taxable	2,006,079
Conf & Special Events	259,171
Separation Fee	83,210
Student Charges and Fines	20,133
Guest Rooms	35,000

<u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u>	
Auxiliary Administrative Services	
Revenue	855,645
Support from Other Funds	2,137,194
Total Auxiliary Admin Services	<u>2,992,839</u>
Center for Disability Services	
Client Fee Revenue - Contract and Private	2,677,539
Gifts	2,000
Support from Other Funds	18,654
Total CDS Revenue	<u>2,698,193</u>
WMUx Regional Centers	
Revenue	1,000
Total WMUx Regional Centers	<u>1,000</u>

WESTERN MICHIGAN UNIVERSITY 2023/24 NON-GENERAL FUNDS REVENUE ESTIMATE

<u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u>	
Facility Fee Reserve	
Support from Other Funds	3,659,708
Total Facility Fee Reserve	3,659,708
Fetzer Center Revenue	
Use Tax	50,000
Services Non-Taxable - Rental	150,000
Support from Other Funds	163,023
Other	121,458
Total Fetzer Revenue	484,481
Health Center Revenue	
Health Service	2,125,319
Rx Insurance Deposits	1,803,236
Support from Other Funds	2,883,647
Other	177,230
Total Health Center Revenue	6,989,432
Miscellaneous - Other Auxiliary Operations	
Revenue	363,580
Support from Other Funds	3,700
Total Miscellaneous - Other Aux Operations	367,280
Paper/Printing Pilot Plant / Coater	
Revenue	3,265,000
Support from Other Funds	1,455,480
Total Paper/Printing Pilot Plant / Coater	4,720,480
Parking System Revenue	
Vehicle Registration	2,400,000
Parking Meters	70,000
Parking Ramp	15,000
Event Parking	10,000
Support from Other Funds	2,137,648

<u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u>	
Parking Violations	414,025
Permits	22,000
Other	292,443
Total Parking System Revenue	5,361,116
Telecommunications Revenue	
Internal Service Billings/Support from Other Funds	2,439,699
Other	27,068
Total Telecommunications Revenue	2,466,767
The Oaklands	
Revenue	22,350
Support from Other Funds	20,000
Total Oaklands	42,350
Unified Clinics Revenue	
Private Client Fee Revenue	872,037
Contract Client Fee Revenue	958,846
Support from Other Funds	396,285
Other	533,705
Total Unified Clinics Revenue	2,760,873
University Stores-Postage Billing	
Revenue	1,064,712
Support from Other Funds	124,600
Total University Stores-Postage Billing	1,189,312
West Hills Athletic Club	
Memberships	784,000
Support from Other Funds	328,000
Other	1,977,874
Total West Hills Revenue	3,089,874
Total Other Auxiliary Operations Revenue	36,823,705

**WESTERN MICHIGAN UNIVERSITY
2023/24 NON-GENERAL FUNDS REVENUE ESTIMATE**

<u>AUDITORIUM REVENUE (Fund 45)</u>	
Miscellaneous	3,848,431
General Fund Support	<u>613,404</u>
Total Auditorium Revenue	<u><u>4,461,835</u></u>

<u>PHYSICAL PLANT REVENUE (Fund 46)</u>	
Physical Plant Revenue	808,000
Support from Other Funds	<u>39,325,967</u>
Total Physical Plant Revenue	<u><u>40,133,967</u></u>

<u>BENEFITS REVENUE (Fund 55)</u>	
Support from Other Funds	<u>1,804,604</u>
Total Benefits Revenue	<u><u>1,804,604</u></u>

GRAND TOTAL - NON-GENERAL FUNDS REVENUE **238,959,323**

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
NON-GENERAL FUNDS (23-55)									
FUND 23 DESIGNATED	-10,169,527	-53,349,209	13,660,411	48,861,982	996,343	0	5.21	140.94	146.15
FUND 24 DESIGNATED	-3,444,810	-305,227	715,624	2,996,816	37,597	0	3.56	8.58	12.14
FUND 41 AUXILIARY - RESIDENCE LIFE, DINING	-48,159,072	-3,355,627	17,880,177	33,380,122	254,400	0	6.24	341.62	347.86
FUND 42 ATHLETICS	-14,023,475	-22,928,265	13,705,507	23,241,233	5,000	0	12.71	150.43	163.14
FUND 43 OTHER AUXILIARY	-21,056,067	-15,767,638	14,335,795	22,201,910	286,000	0	5.56	209.23	214.79
Auxiliary Administrative Services	-855,645	-2,137,194	545,770	2,447,069	0	0	0.00	4.91	4.91
Center For Disability Services	-2,679,539	-18,654	2,022,076	676,117	0	0	3.21	50.11	53.32
Eup Regional Centers	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
Fetzer Center	-321,458	-163,023	116,671	367,810	0	0	0.00	2.83	2.83
Health Center	-4,105,785	-2,883,647	3,942,075	3,047,357	0	0	0.00	36.46	36.46
Miscellaneous - Other Auxiliary Operations	-363,580	-3,700	2,500	364,780	0	0	0.00	0.12	0.12
Paper/Printing Pilot Plant / Coater	-3,265,000	-1,455,480	1,500,343	3,095,137	125,000	0	0.00	14.68	14.68
Parking Systems	-3,223,468	-2,137,648	1,826,859	3,534,257	0	0	0.00	27.90	27.90
Telecommunications	-27,068	-2,439,699	905,796	1,475,971	85,000	0	0.00	11.28	11.28
The Oaklands	-22,350	-20,000	8,881	33,469	0	0	0.00	0.26	0.26
Unified Clinics	-2,364,588	-396,285	1,714,420	1,046,453	0	0	2.35	28.45	30.80
University Stores-Postage/Billing	-1,064,712	-124,600	0	1,189,312	0	0	0.00	0.00	0.00
West Hills Athletic Club	-2,761,874	-328,000	1,750,404	1,263,470	76,000	0	0.00	32.23	32.23
FUND 45 AUDITORIUM	-3,848,431	-613,404	1,278,232	3,183,603	0	0	0.00	17.34	17.34
FUND 46 PHYSICAL PLANT	-808,000	-39,325,967	5,242,911	34,891,056	0	0	0.00	40.42	40.42
FUND 51 AGENCY AND TRUST - OTHER	0	0	0	0	0	0	0.00	0.00	0.00
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL	-101,509,382	-137,449,941	66,818,657	170,561,326	1,579,340	0	33.28	908.56	941.84

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
DESIGNATED FUND (23)										
INSTRUCTION										
COLLEGE OF EDUCATION										
0041900		Prior Learning Assessment	0	-2,826	0	2,826	0	0.00	0.00	0.00
23 SUB-TOTAL	0	-2,826	0	2,826	0	0	0.00	0.00	0.00	
TOTAL INSTRUCTION	0	-2,826	0	2,826	0	0	0.00	0.00	0.00	
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000760		Research Support CEHD HPHE	0	-1,787	0	1,787	0	0.00	0.00	0.00
0000910		WRAP Applegate, Brooks	0	-2,985	0	2,985	0	0.00	0.00	0.00
0003170		WRAP Bensley, Bob	0	-84,946	84,946	0	0	0.00	1.00	1.00
0003190		WRAP Shen, Jianping	0	-7,715	0	7,715	0	0.00	0.00	0.00
0005600		Earth Sciences Remote Sensing	-5,082	-50,000	10,082	45,000	0	0.00	0.30	0.30
0006010		W E Upjohn Ctr for Geog Chg	-8,500	0	0	0	8,500	0.00	0.00	0.00
0007150		WRAP Sultan, Mohamed	0	-10,000	0	10,000	0	0.00	0.00	0.00
0007210		Research Support Manufacturing	0	-5,000	0	5,000	0	0.00	0.00	0.00
0009160		WRAP Nelson, Regina	0	-4,246	0	4,246	0	0.00	0.00	0.00
0009590		Research Support CEHD ELRT	0	-28,230	0	28,230	0	0.00	0.00	0.00
0010600		Coun Ed/Coun Psych (CECP)	0	-10,000	0	10,000	0	0.00	0.00	0.00
0011470		Research Support CAVIDS	0	-30,000	538	29,462	0	0.00	0.02	0.02
0013430		WRAP Beach, Andrea	0	-6,618	0	6,618	0	0.00	0.00	0.00
0014370		Advancement of Printed Electro	-8,077	0	2,077	6,000	0	0.00	0.08	0.08
0015300		WRAP Miller, Michael	0	-1,496	0	1,496	0	0.00	0.00	0.00
0015450		WRAP Petcovic, Heather	0	-4,500	0	4,500	0	0.00	0.00	0.00
0015470		WRAP Spybrook, Jessaca	0	-8,776	0	8,776	0	0.00	0.00	0.00
0019020		WRAP Manley, Adam	0	-900	0	900	0	0.00	0.00	0.00
0023600		Research Support CEHD Ctr EL&P	0	-27,985	0	27,985	0	0.00	0.00	0.00
0025280		CRICPE Operating	0	-25,000	0	25,000	0	0.00	0.00	0.00
0027540		WRAP Wallace, Luchara	0	-3,196	0	3,196	0	0.00	0.00	0.00
0031500		WRAP Kaczmarek, Stephen	0	-10,000	0	10,000	0	0.00	0.00	0.00
0033380		Promote International Ed-Rsrch	0	-2,000	0	2,000	0	0.00	0.00	0.00
0034190		WRAP Reeves, Patricia	0	-7,715	0	7,715	0	0.00	0.00	0.00
0036010		Research Support CAS Ctr Hum	-500	0	0	500	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0040460	WRAP Lewis, Ramona B.	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0185980	Research Support CAS COMM	0	-20,650	0	20,650	0	0	0.00	0.00	0.00
0185990	Research Support CAS ENGL	0	-14,300	0	14,300	0	0	0.00	0.00	0.00
0186000	Research Support CAS SPAN	0	-9,000	0	9,000	0	0	0.00	0.00	0.00
0186800	Research Support CEAS IEEEM	0	-6,965	0	6,965	0	0	0.00	0.00	0.00
2200050	Research Support Provost	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
2210490	Noise & Vibration Lab (NVL)	-3,000	0	1,000	2,000	0	0	0.00	0.05	0.05
2211240	Sunseeker ECE Dept	0	-30,985	0	30,985	0	0	0.00	0.00	0.00
2211340	Research Support CEAS MAE	0	-11,106	0	11,106	0	0	0.00	0.00	0.00
2230520	WRAP Kretovics,Joe	0	-6,400	0	6,400	0	0	0.00	0.00	0.00
2250160	Isotope Lab	-5,000	-7,000	0	12,000	0	0	0.00	0.00	0.00
2250750	Research Support CAS REL	-3,206	0	0	530	2,676	0	0.00	0.00	0.00
2251110	Research Support CAS IIAS	0	-17,200	0	17,200	0	0	0.00	0.00	0.00
2251180	Research Support CAS SPAA	0	-2,600	1,000	1,600	0	0	0.00	0.05	0.05
2251310	Research Support CAS HIST	0	-9,900	0	8,500	1,400	0	0.00	0.00	0.00
2251540	Research Support CAS SOC	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2251600	Research Support CAS MISE	0	-5,012	2,000	3,012	0	0	0.07	0.00	0.07
2252200	Research Support CAS CHEM	-4,700	-51,500	0	26,200	30,000	0	0.00	0.00	0.00
2252250	Research Support CEAS CS	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
2252500	Research Support CAS GEOS	-2,400	-21,195	0	23,595	0	0	0.00	0.00	0.00
2252700	Research Support CAS PHYS	0	-15,000	6,000	9,000	0	0	0.00	0.21	0.21
2252960	Core Lab Research-Geology	-72,211	0	27,787	44,424	0	0	0.00	0.45	0.45
2253120	WRAP Harrison,William	0	-10,000	2,000	8,000	0	0	0.00	0.10	0.10
2253150	WRAP Kominz,Michelle	0	-4,000	0	4,000	0	0	0.00	0.00	0.00
2256760	WRAP Koretsky,Carla	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
2270260	New York Showcase	-3,000	-2,000	500	4,500	0	0	0.00	0.02	0.02
2810050	Research Support CEAS	0	-89,000	0	89,000	0	0	0.00	0.00	0.00
2810070	Research Support CEAS CPE	0	-14,145	5,618	8,527	0	0	0.00	0.19	0.19
2810080	Research Support CEAS ECE	0	-4,843	4,500	343	0	0	0.00	0.21	0.21
2810120	Research Support CEAS CCE	0	-8,200	0	8,200	0	0	0.00	0.00	0.00
2820050	Research Support HCOB	0	-3,750	0	3,750	0	0	0.00	0.00	0.00
2830050	Research Support CEHD	0	-131,192	0	131,192	0	0	0.00	0.00	0.00
2830060	Research Support CEHD FCS	0	-14,769	0	14,769	0	0	0.00	0.00	0.00
2830090	Research Support CEHD TLES	0	-10,279	0	10,279	0	0	0.00	0.00	0.00
2830110	Research Support CEHD SPLS	-1,500	-2,912	0	4,412	0	0	0.00	0.00	0.00
2830140	Research Support CEHD Dean Off	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
2850050	Research Support CAS	0	-289,460	0	264,460	25,000	0	0.00	0.00	0.00
2860050	Research Support AVI	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2880030	Research Support CHHS NUR	-14,113	0	0	14,113	0	0	0.00	0.00	0.00
2880050	Research Support CHHS	-3,033	-121,967	60,000	65,000	0	0	2.12	0.00	2.12
2880060	Research Support CHHS SLHS	-14,000	0	0	14,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2880080	Research Support CHHS BLS	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2880110	Research Support CHHS SWRK	0	-5,683	5,383	300	0	0	0.10	0.00	0.10
23	SUB-TOTAL	-257,322	-1,315,108	213,431	1,291,423	67,576	0	2.29	2.68	4.97
VP FOR RESEARCH										
0003770	BRCC	-10,452	-93,337	103,789	0	0	0	0.00	0.70	0.70
0006900	ORI F&A June Allocation	0	-450,000	0	450,000	0	0	0.00	0.00	0.00
0009660	FRACASF Funding-FRTF	0	-220,000	0	220,000	0	0	0.00	0.00	0.00
0009840	FRACASF Funding-PPP&E	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0011790	FRACASF Funding-SFSA	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
0012520	Discover Acceleration Prog	0	-23,000	0	23,000	0	0	0.00	0.00	0.00
0013640	WRAP Magura,Stephen	0	-3,500	0	3,500	0	0	0.00	0.00	0.00
0013750	Tech Innovation Advance	0	-65,000	0	65,000	0	0	0.00	0.00	0.00
0017460	FRACASF Funding-FRACAA	0	-180,000	0	180,000	0	0	0.00	0.00	0.00
0023550	WRAP Robertson,Kelly	0	-100	0	100	0	0	0.00	0.00	0.00
0028860	Intro to Customer Discovery	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
0029740	WRAP Watts,Bradley	0	-600	0	600	0	0	0.00	0.00	0.00
0032780	BRCC 2	-12,256	-250,022	262,278	0	0	0	0.00	1.30	1.30
0032860	TIA-Legal Services	0	-200,000	0	200,000	0	0	0.00	0.00	0.00
0032870	Technology Development Awards	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
0036190	WRAP Becho,Lyssa	0	-1,550	0	1,550	0	0	0.00	0.00	0.00
0036420	Joint Com on Stds of Ed Eval	0	-2,500	2,500	0	0	0	0.00	0.12	0.12
0039930	WRAP Marshall, Valerie	0	-100	0	100	0	0	0.00	0.00	0.00
0041850	WRAP Dancy,Melissa	0	-100	0	100	0	0	0.00	0.00	0.00
0186600	VP Research - F&A College Dist	0	-37,793	0	37,793	0	0	0.00	0.00	0.00
0186640	Research BRCC	0	-6,400	0	6,400	0	0	0.00	0.00	0.00
0186750	Research Support ORI EC	-8,988	-237,991	171,346	75,633	0	0	1.16	0.00	1.16
2800920	WRAP Gullickson,Arlen	0	-1,500	0	1,500	0	0	0.00	0.00	0.00
2800960	WRAP Wingate,Lori	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2807010	VP Research Investment Funds	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-31,696	-1,915,493	539,913	1,407,276	0	0	1.16	2.12	3.28
VP FOR DIVERSITY & INCLUSION										
0019080	Research Support VPDI	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
TOTAL RESEARCH		-289,018	-3,240,601	753,344	2,708,699	67,576	0	3.45	4.80	8.25

PUBLIC SERVICE

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000700	Francophone Film Festival	-5,500	-5,630	0	11,130	0	0	0.00	0.00	0.00
0001870	CCPS-KZ Collected Fees	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
0008620	WMU-IT Forum	-2,000	-12,000	0	14,000	0	0	0.00	0.00	0.00
0010550	Continuing Ed Units	-18,465	0	0	18,465	0	0	0.00	0.00	0.00
0015810	HCOB Marketing & Alumni Relat.	0	-100,000	9,000	91,000	0	0	0.00	0.43	0.43
0018490	International Conference for C	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0028360	FCI Activities	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0028390	American Journal of Business	-500	-100	0	600	0	0	0.00	0.00	0.00
0029970	HCOB Social Justice	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0030110	KAC Operating Account	-267,322	-6,941	274,263	0	0	0	0.00	2.00	2.00
0034920	EUP Non-Tuition Revenue	-7,163	0	0	7,163	0	0	0.00	0.00	0.00
0040450	Native American Affairs Council	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0041370	ROTC Mail Fund	0	-2,500	0	2,500	0	0	0.00	0.00	0.00
0187000	Western Sound Studio	0	-20,000	7,153	6,447	6,400	0	0.00	0.30	0.30
0187020	D Dalton Concert/Lecture Serie	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0187030	Donald Bullock Music Performan	-4,000	-2,463	0	6,463	0	0	0.00	0.00	0.00
1209010	Military Science Leadership Pr	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1251600	Medieval Inst. Publications	-141,236	0	57,602	80,634	3,000	0	0.00	1.29	1.29
1270580	The Gold Company	-37,400	0	0	33,400	4,000	0	0.00	0.00	0.00
3207090	International Festival	-10,500	0	0	10,500	0	0	0.00	0.00	0.00
3210300	Engineers Week Dinner	-6,500	0	0	6,500	0	0	0.00	0.00	0.00
3220060	HCOB Facility Fund	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
3220520	Food Marketing Conference	-200,000	-50,000	0	250,000	0	0	0.00	0.00	0.00
3220530	CIS Faculty Fund	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
3240110	Osher Lifelong Learning Inst	-157,633	-117,055	240,488	34,200	0	0	0.00	2.83	2.83
3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0	0.00	0.45	0.45
3250150	Comparative Drama	-32,120	0	10,170	21,950	0	0	0.00	0.28	0.28
3250220	Sci & Math Eval/Center Impro	-16,500	-47,021	8,828	54,693	0	0	0.06	0.18	0.24
3250530	Third Coast Magazine	-9,585	-4,000	0	13,585	0	0	0.00	0.00	0.00
3251090	Medieval Conference	-363,944	-1,000	2,798	347,146	15,000	0	0.00	0.07	0.07
3270160	Southwestern Mich Vocal Fest	-7,400	0	0	7,400	0	0	0.00	0.00	0.00
3270170	Theatre Outreach	0	-54,796	34,046	20,750	0	0	0.00	1.03	1.03
3270180	Western Brass Quintet	0	-3,000	0	3,000	0	0	0.00	0.00	0.00
3270200	University Choir	-1,900	0	150	1,750	0	0	0.00	0.01	0.01
3270250	Western Jazz Quartet	-1,000	0	0	1,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
3270320	Michigan Youth Arts Festival	0	-14,249	13,578	671	0	0	0.00	0.36	0.36
3280020	Vanriper Lecture Series	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-1,357,668	-501,055	675,076	1,155,247	28,400	0	0.06	9.23	9.29
VP FOR STUDENT AFFAIRS										
0003650	WMU Health Fair	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
0028580	Western Wellness	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-3,500	-50,000	0	53,500	0	0	0.00	0.00	0.00
TOTAL PUBLIC SERVICE		-1,361,168	-551,055	675,076	1,208,747	28,400	0	0.06	9.23	9.29

ACADEMIC SUPPORT

PRESIDENT										
0012340	State License Plate Income	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0002200	HCOB-ISM Projects	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0003820	HIGE Recruiting & Development	-185,973	0	123,973	62,000	0	0	0.00	1.70	1.70
0009670	ICP Account	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0014250	HCOB Ctr Sustainable Business	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0014260	HCOB Global Business Ctr	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0023790	HCOB BroncoConnect Consulting	-4,500	0	3,000	1,500	0	0	0.00	0.14	0.14
0023820	CECP Career Guidance Testing F	0	-1,180	0	1,180	0	0	0.00	0.00	0.00
0025120	Fostering Success Coach Traini	-56,500	0	35,000	21,500	0	0	0.00	1.04	1.04
0025300	ELRT-Academic Support	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
0028170	ELRT Development	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0030810	Student Professional Readines	0	-7,000	0	7,000	0	0	0.00	0.00	0.00
0031160	Univeristy Libraries Revenue	-12,393	0	11,842	551	0	0	0.00	0.00	0.00
0032490	TRIO FESP Institutional Commit	0	-31,279	0	31,279	0	0	0.00	0.00	0.00
0035940	DME	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0040250	IT Infrastructure	0	-1,500,000	0	1,500,000	0	0	0.00	0.00	0.00
0040440	Journal of Physical Activity a	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0041190	COA Dean Search	0	-80,000	0	80,000	0	0	0.00	0.00	0.00
0187470	Business-Special Projects	0	-1,000	0	1,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0187480	HCOB-Research Activities	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0187640	College Of Educ Computer Labs	0	-88,422	44,587	43,335	500	0	0.23	1.77	2.00
0187780	CERPS	-2,200	0	0	2,200	0	0	0.00	0.00	0.00
0187900	Computer Science Development	-4,500	0	0	4,500	0	0	0.00	0.00	0.00
0187980	Frostic School of Art Special	0	-24,000	0	24,000	0	0	0.00	0.00	0.00
0188000	Theatre Productions	-71,000	-108,630	112,593	67,037	0	0	0.00	3.74	3.74
0188020	Shaw Theatre-Rental	-9,000	-10,000	5,153	13,847	0	0	0.00	0.19	0.19
0188050	Jazz Orchestra	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
0188110	Jrnl Sociology/Soc Welfare	-34,554	0	5,090	29,464	0	0	0.00	0.14	0.14
4207400	SA Recruit, Retain & Develop	-1,200	-416,902	63,302	354,800	0	0	0.00	2.68	2.68
4210200	Eng & A Sci/Copy Center	-10,757	0	500	10,257	0	0	0.00	0.02	0.02
4210900	Mech/Aero Engrg Lab Fees	-22,000	-12,700	0	12,700	22,000	0	0.00	0.00	0.00
4220120	Marketing Department	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
4220130	Food Distribution	-1,800	-77,000	0	78,800	0	0	0.00	0.00	0.00
4220700	BCM Faculty Fund	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
4250060	Ctr For The Study Of Ethics	0	-6,000	1,000	5,000	0	0	0.00	0.05	0.05
4252020	Earth Science Fund	-10,400	-3,000	0	13,400	0	0	0.00	0.00	0.00
4252220	Mathematics Fund Award	-4,698	-4,518	0	9,216	0	0	0.00	0.00	0.00
4252270	Physics Department Special	-8,000	0	4,300	3,700	0	0	0.00	0.13	0.13
4270050	Frostic Sch of Art Design Ctr	-19,500	-4,100	0	23,600	0	0	0.00	0.00	0.00
4270130	Dance Ensembles	-600	0	0	600	0	0	0.00	0.00	0.00
4270320	Performance Projects	-17,998	-4,000	500	21,498	0	0	0.00	0.02	0.02
4280110	Health & Human Services-Develo	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
4506100	Library Automation Systems Upg	0	-54,000	0	54,000	0	0	0.00	0.00	0.00
4510800	Computer Fee-Eng & Applied Sci	-500	-175,616	125,616	50,500	0	0	0.00	3.38	3.38
4520800	Computer Fee-Business	0	-119,915	0	119,915	0	0	0.00	0.00	0.00
4550800	Distributed Computing-CAS	0	-94,364	0	94,364	0	0	0.00	0.00	0.00
4570800	Computer Fee-Fine Arts	-20,000	-102,000	49,688	72,312	0	0	0.00	2.19	2.19
4580800	Computer Fee-CHHS	0	-61,000	61,000	0	0	0	0.00	2.90	2.90
4809050	TGC-Thesis & Dissertation Srvs	-5,800	0	0	4,700	1,100	0	0.00	0.00	0.00
4809100	TGC-Writing Center	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
23 SUB-TOTAL		-513,873	-3,097,626	647,144	2,940,755	23,600	0	0.23	20.09	20.32
INFORMATION TECHNOLOGY										
0023760	IT Help Desk/Labs	-65,245	-385,851	407,810	33,600	9,686	0	0.00	11.70	11.70
0029890	Distributed Computing Fund	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
4501650	Educational Technolog Services	-35,100	0	0	31,600	3,500	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4501750	OIT Infrastructure Serv- N	-1,135,878	-1,036,429	110,185	1,299,041	763,081	0	0.00	1.00	1.00
4502100	Technology Fee-Control Account	0	-3,800,000	0	3,800,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-1,236,223	-6,522,280	517,995	6,464,241	776,267	0	0.00	12.70	12.70
	TOTAL PROVOST/VPAA	-1,750,096	-9,619,906	1,165,139	9,404,996	799,867	0	0.23	32.79	33.02
VP FOR RESEARCH										
0034870	EVAL - Online Training Program	0	-80,000	0	80,000	0	0	0.00	0.00	0.00
4807230	The Evaluation Center	-453,773	-889,392	1,293,146	50,019	0	0	0.00	11.88	11.88
23	SUB-TOTAL	-453,773	-969,392	1,293,146	130,019	0	0	0.00	11.88	11.88
	TOTAL ACADEMIC SUPPORT	-2,273,869	-10,589,298	2,458,285	9,605,015	799,867	0	0.23	44.67	44.90

STUDENT SERVICES

PROVOST AND VP FOR ACADEMIC AFFAIRS

0005850	Macquarie Program	-23,500	0	0	23,500	0	0	0.00	0.00	0.00
0006100	First Yr Experience Fall Welco	-472,500	0	0	472,500	0	0	0.00	0.00	0.00
0006850	HTH Insurance for S/A	-81,000	0	0	81,000	0	0	0.00	0.00	0.00
0009780	SBM Program	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0015050	HCOB Career Services Center	-90,000	-6,000	28,250	67,750	0	0	0.00	1.34	1.34
0015090	HCOB Webstore	0	-1,750	0	1,750	0	0	0.00	0.00	0.00
0023960	12 Passenger Vans	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
0026990	Aviation Outlook Day	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0029960	HCOB College 101	0	-6,550	0	6,550	0	0	0.00	0.00	0.00
0188310	Career Fairs	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
5206150	Orientation Fee	-633,750	0	0	633,750	0	0	0.00	0.00	0.00
5207100	Intl Student Activities & Ori	-37,500	0	6,000	31,500	0	0	0.00	0.29	0.29
5207190	Administrative Fee	-308,906	0	259,233	49,673	0	0	0.00	4.00	4.00
5270100	Seminar-Summer Music Camp	-73,529	-12,343	23,192	62,680	0	0	0.19	0.36	0.55
5270140	Drama Miscellaneous	-3,000	-34,000	4,000	33,000	0	0	0.00	0.19	0.19
23	SUB-TOTAL	-1,828,685	-67,643	320,675	1,575,653	0	0	0.19	6.18	6.37

VP FOR STUDENT AFFAIRS

0028610	SA Beverage Contract Sponsorsh	-3,333	0	0	3,333	0	0	0.00	0.00	0.00
0032980	esports	-14,316	-251,990	109,043	134,763	22,500	0	0.00	2.55	2.55
0188210	SA Programmatic Support	0	-11,000	0	11,000	0	0	0.00	0.00	0.00
0188230	Student Affairs Central Supply	0	-5,000	0	5,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
5300090	Student Union Planning	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
5300120	DOSA Position Search	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
5300140	Bronco Collaborations	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
5300500	Remodeling Account	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
5301150	Chapel	-6,500	0	500	6,000	0	0	0.00	0.02	0.02
23	SUB-TOTAL	-39,149	-297,990	109,543	205,096	22,500	0	0.00	2.57	2.57
VP FOR DIVERSITY & INCLUSION										
0032070	BSBP Programming	-15,000	0	15,000	0	0	0	0.00	0.71	0.71
0041940	Empowering Futures Navigator N	0	-231,104	231,104	0	0	0	0.00	3.00	3.00
0188330	Multicultural Affairs	-5,100	0	0	5,100	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-20,100	-231,104	246,104	5,100	0	0	0.00	3.71	3.71
TOTAL STUDENT SERVICES		-1,887,934	-596,737	676,322	1,785,849	22,500	0	0.19	12.46	12.65

INSTITUTIONAL SUPPORT

VP FOR DEVELOPMENT

0040550	UA WMU Alumni Assoc Operating	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
0044710	UA Information Technology	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
6005030	VP Advancement	0	-671,700	631,958	39,742	0	0	0.00	3.00	3.00
6005040	UA Budget Revenue	-468,859	-12,999,087	0	13,467,946	0	0	0.00	0.00	0.00
6005110	UA Administration	0	-746,827	690,803	56,024	0	0	0.00	4.00	4.00
6005120	UA Gift Processing	0	-371,675	299,079	72,596	0	0	0.00	3.00	3.00
6005130	UA Professional Development	0	-94,580	0	94,580	0	0	0.00	0.00	0.00
6005140	UA Community Sponsorships	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
6005150	UA Building Operations	0	-23,600	0	23,600	0	0	0.00	0.00	0.00
6005160	UA Advancement Services	0	-1,970,787	1,146,409	824,378	0	0	0.00	10.00	10.00
6005170	UA Athletics Advancement	0	-580,104	504,478	75,626	0	0	1.28	3.00	4.28
6005180	UA Bronco Athletics Fund	0	-71,545	0	71,545	0	0	0.00	0.00	0.00
6005190	UA Medicine Advancement	0	-358,857	178,818	180,039	0	0	0.00	1.00	1.00
6005370	UA Medicine Alumni Relations	0	-183,755	0	183,755	0	0	0.00	0.00	0.00
6005380	UA Development	0	-590,165	385,515	204,650	0	0	0.00	2.00	2.00
6005510	UA Prospect Research	0	-214,413	107,205	107,208	0	0	0.00	1.00	1.00
6005520	UA Donor Relations	0	-493,336	307,184	186,152	0	0	0.00	3.00	3.00
6005530	UA Corp and Fdn Relations	0	-320,729	293,088	27,641	0	0	0.00	2.00	2.00
6005540	UA Gift Planning & Prncpl Gift	0	-843,850	537,089	306,761	0	0	0.00	4.00	4.00
6005550	UA Major Gifts	0	-2,276,864	2,012,614	264,250	0	0	0.00	11.00	11.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6005570	UA Leadership Gifts	0	-439,758	299,165	140,593	0	0	0.00	3.00	3.00
6005580	UA Outreach and Innovation	0	-800,696	548,313	252,383	0	0	0.00	4.00	4.00
6005590	UA Events and Promotions	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
6005610	UA Alumni Relations	0	-429,090	0	429,090	0	0	0.00	0.00	0.00
6005620	UA Creative	0	-801,511	507,808	293,703	0	0	0.00	5.00	5.00
6005630	UA WMU Magazine Support	0	-150,000	0	150,000	0	0	0.00	0.00	0.00
6005640	UA Annual Giving	0	-809,561	332,961	476,600	0	0	0.00	3.00	3.00
6005690	UA Student Phone Center	0	-149,544	75,000	74,544	0	0	0.00	3.57	3.57
23	SUB-TOTAL	-468,859	-26,467,034	8,857,487	18,078,406	0	0	1.28	65.57	66.85
PRESIDENT										
0009000	Office of General Counsel	0	-60,000	0	60,000	0	0	0.00	0.00	0.00
0188370	WMU Unrestricted Fund	0	-130,000	0	130,000	0	0	0.00	0.00	0.00
0188390	Office of Special Events	0	-150,000	0	150,000	0	0	0.00	0.00	0.00
6406100	Montague House-Operations	-11,150	0	0	11,150	0	0	0.00	0.00	0.00
6406250	Gilmore House	0	-20,000	4,572	15,428	0	0	0.00	0.22	0.22
23	SUB-TOTAL	-11,150	-360,000	4,572	366,578	0	0	0.00	0.22	0.22
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000120	TGC-GA Health Care Benefits	-151,137	0	0	151,137	0	0	0.00	0.00	0.00
0005760	Emeriti Council	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
0013110	CFA-Gilmore Foundation Equip	-150,000	0	0	140,000	10,000	0	0.00	0.00	0.00
0040830	Black Faculty & Staff Council	0	-750	0	750	0	0	0.00	0.00	0.00
6205030	WMUK Development	-121,027	-314,399	185,787	249,639	0	0	0.00	2.93	2.93
6270530	Dept of Music-Development Fund	-24,000	-73,385	48,538	46,847	2,000	0	0.00	1.01	1.01
23	SUB-TOTAL	-449,664	-388,534	234,325	591,873	12,000	0	0.00	3.94	3.94
INFORMATION TECHNOLOGY										
0013740	Server and Network Connection	-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
23	SUB-TOTAL	-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
	TOTAL PROVOST/VPAA	-524,664	-388,534	234,325	600,873	78,000	0	0.00	3.94	3.94
VP FOR STUDENT AFFAIRS										
0004640	OSE Copy Operations	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
0013970	SA Social Events	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0027420	Student Affairs Beverage Contr	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0027430	Anthology Contract	0	-61,331	0	61,331	0	0	0.00	0.00	0.00
0030820	F11 Service & Involvement	0	-10,000	0	10,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0031060	SA Advancement	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-6,900	-86,331	0	93,231	0	0	0.00	0.00	0.00
VP FOR BUSINESS & FINANCE										
0188510	Criminal Justice Training Fund	-50,000	-20,000	0	70,000	0	0	0.00	0.00	0.00
0188530	Investment Operations	0	-7,500	0	7,500	0	0	0.00	0.00	0.00
0188540	Operating Cash-Income Holding	-2,000,000	0	0	2,000,000	0	0	0.00	0.00	0.00
1260040	Aviation-Transportation Fees	-95,465	-293,267	0	388,732	0	0	0.00	0.00	0.00
6400050	Business-Finance Development	0	-200,000	0	200,000	0	0	0.00	0.00	0.00
6400210	Support for Services	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
6400600	Foundation Endow. Admin. Fee	-1,000,000	0	0	1,000,000	0	0	0.00	0.00	0.00
6402400	Investment Income	0	-3,800,000	0	3,800,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-3,345,465	-4,320,767	0	7,666,232	0	0	0.00	0.00	0.00
TOTAL INSTITUTIONAL SUPPORT		-4,357,038	-31,622,666	9,096,384	26,805,320	78,000	0	1.28	69.73	71.01

OPERATION AND MAINTENANCE

VP FOR BUSINESS & FINANCE										
7400200	Infrastructure Fee	0	-2,229,474	0	2,229,474	0	0	0.00	0.00	0.00
7430500	Campus Natural Areas & Preserv	0	-4,000	1,000	3,000	0	0	0.00	0.05	0.05
23	SUB-TOTAL	0	-2,233,474	1,000	2,232,474	0	0	0.00	0.05	0.05
VP FOR STUDENT AFFAIRS										
7400150	Recreation Fee-Control Account	0	-4,494,552	0	4,494,552	0	0	0.00	0.00	0.00
23	SUB-TOTAL	0	-4,494,552	0	4,494,552	0	0	0.00	0.00	0.00
TOTAL OPERATION AND MAINTENANCE		0	-6,728,026	1,000	6,727,026	0	0	0.00	0.05	0.05

SCHOLARSHIPS AND FELLOWSHIPS

PROVOST AND VP FOR ACADEMIC AFFAIRS

0010410	Professor David Rozelle Award	0	-500	0	500	0	0	0.00	0.00	0.00
0011110	Andrew Brogowicz Award	0	-3,000	0	3,000	0	0	0.00	0.00	0.00
8211010	Bluman Memorial Fund	-500	0	0	500	0	0	0.00	0.00	0.00
8220040	Business Grad Res Fellowship	0	-2,500	0	2,500	0	0	0.00	0.00	0.00
8270300	AIMS/GRAZ Scholarship - Music	0	-12,000	0	12,000	0	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
23 SUB-TOTAL	-500	-18,000	0	18,500	0	0	0.00	0.00	0.00
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	-500	-18,000	0	18,500	0	0	0.00	0.00	0.00
23 GRAND TOTAL	-10,169,527	-53,349,209	13,660,411	48,861,982	996,343	0	5.21	140.94	146.15

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
DESIGNATED FUND (24)									
INSTRUCTION									
COLLEGE OF FINE ARTS									
0026490	Hearron Instruction Equipment	-8,000	0	0	8,000	0	0.00	0.00	0.00
24	SUB-TOTAL	-8,000	0	0	8,000	0	0.00	0.00	0.00
	TOTAL INSTRUCTION	-8,000	0	0	8,000	0	0.00	0.00	0.00
RESEARCH									
PROVOST AND VP FOR ACADEMIC AFFAIRS									
0010160	MGRRE Development Fund	-23,950	0	0	23,950	0	0.00	0.00	0.00
0030310	Product Design & Innovation	-100,000	0	0	100,000	0	0.00	0.00	0.00
24	SUB-TOTAL	-123,950	0	0	123,950	0	0.00	0.00	0.00
	TOTAL RESEARCH	-123,950	0	0	123,950	0	0.00	0.00	0.00
PUBLIC SERVICE									
PROVOST AND VP FOR ACADEMIC AFFAIRS									
0036630	Morean Clay Center @ WMU	0	-18,845	18,845	0	0	0.00	0.23	0.23
3204040	Starring-Regional History Coll	-5,000	0	0	5,000	0	0.00	0.00	0.00
3205100	WMUK Development	-440,000	0	0	440,000	0	0.00	0.00	0.00
3211350	Sunseeker Project (Gifts) ECE	-8,000	0	0	8,000	0	0.00	0.00	0.00
3220050	Critical Contemporary Lectures	-5,000	0	0	5,000	0	0.00	0.00	0.00
3250300	New Issues Poetry Series	-11,098	0	0	11,098	0	0.00	0.00	0.00
3270400	Dalton Concert/Lecture Endow	-10,000	0	0	10,000	0	0.00	0.00	0.00
3270550	Donald Bullock Music Performanc	-7,500	0	6,459	1,041	0	0.00	0.17	0.17
24	SUB-TOTAL	-486,598	-18,845	25,304	480,139	0	0.00	0.40	0.40

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR STUDENT AFFAIRS										
0005780	B. & K. Stauffer Emergency Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
3203100	OSE Volunteer Services	0	-10,366	0	10,366	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-5,000	-10,366	0	15,366	0	0	0.00	0.00	0.00
TOTAL PUBLIC SERVICE										
		-491,598	-29,211	25,304	495,505	0	0	0.00	0.40	0.40

ACADEMIC SUPPORT

PROVOST AND VP FOR ACADEMIC AFFAIRS

0002650	World Languages Development	-1,815	-2,000	0	3,815	0	0	0.00	0.00	0.00
0002680	Frostic CRW Quasi Endowment	-117,341	0	0	117,341	0	0	0.00	0.00	0.00
0003680	Opera Workshop Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0003700	Science Academy SW Campus	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0003810	Nonprofit Leadership	-12,876	-1,800	0	14,676	0	0	0.00	0.00	0.00
0004080	Kercher Special Projects	-81,000	0	10,000	71,000	0	0	0.00	0.39	0.39
0006090	Isabel Beeler Iss Endowment	-64,500	0	42,000	22,500	0	0	0.95	0.71	1.66
0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
0007830	HCOB Endowment	-17,797	0	17,797	0	0	0	0.00	0.43	0.43
0009410	Carney Enrichment Awards BFA	-7,500	0	0	7,500	0	0	0.00	0.00	0.00
0009440	Friends of the Richmond Center	-10,000	0	3,000	7,000	0	0	0.00	0.14	0.14
0009470	National City CHair of Finance	-24,154	0	17,154	7,000	0	0	0.00	0.41	0.41
0009480	Robert Bobb Professorship	-12,148	0	7,148	5,000	0	0	0.00	0.17	0.17
0009490	William Magel Professorship	-12,148	0	7,148	5,000	0	0	0.00	0.17	0.17
0009890	MGRRE Endowment	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0010510	HCOB-Alec Gores Endowment	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0010730	Equipment and Research Support	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0012080	Freund Career Development	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
0012190	MGREE Operations Endowment Fd	-26,530	0	21,530	5,000	0	0	0.00	0.64	0.64
0012450	Peysen Endowment - New France	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0016120	HCOB Frostic Grad Assts/Schol	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0019680	Hughey Scholarship	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
0022550	ISM Center	-3,555	-52,257	31,231	24,581	0	0	0.00	0.93	0.93
0025820	HCOB Phoenix Program	0	-21,819	20,519	1,300	0	0	0.12	0.64	0.76
0025830	HCOB Starting Gate	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0026920	HCOB Dean-Strat Bus Delvel	0	-76,867	76,867	0	0	0	0.18	0.00	0.18
0038940	VITALs/CFAAR	0	-20,465	20,465	0	0	0	0.00	0.15	0.15
4203010	Lee Honors College Development	-26,830	0	0	26,830	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4204010	Waldo Library-Acquisitions	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4204020	University Libraries Developme	-5,000	0	0	0	5,000	0	0.00	0.00	0.00
4204060	C Haenicke AM Womens Poetry	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4210010	Engineering & Applied Sciences	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
4211010	Civil & Construction Engr Gift	-6,500	0	0	6,500	0	0	0.00	0.00	0.00
4211050	Electrical & Comp Engineering	-8,197	0	0	8,197	0	0	0.00	0.00	0.00
4211070	Contributions FSAE-MAE	-800	0	0	200	600	0	0.00	0.00	0.00
4211150	ME Contributions	-11,000	0	0	2,000	9,000	0	0.00	0.00	0.00
4211160	Scott Robertson Award Endow	-10,536	0	0	10,536	0	0	0.00	0.00	0.00
4211180	Paper Science & Engineering	-5,000	-2,800	0	7,800	0	0	0.00	0.00	0.00
4211190	Printing Mgmt & Marketing	-24,100	0	0	24,100	0	0	0.00	0.00	0.00
4211200	IEE & EM Donations	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4220010	Haworth College Business	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4220050	Accountancy	-16,500	0	0	16,500	0	0	0.00	0.00	0.00
4220200	College Business-Upjohn Chair	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4220250	Business Prof Field Experience	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
4220300	Finance and Commercial Law	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
4220310	William F. Morrison F&CL Endow	-1,100	0	0	1,100	0	0	0.00	0.00	0.00
4220350	Food Marketing	-107,271	0	60,271	47,000	0	0	0.06	1.06	1.12
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0	0.00	0.12	0.12
4220500	Marketing	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
4230060	College of Education Gifts	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4230100	TLES Gifts	-4,900	0	0	4,900	0	0	0.00	0.00	0.00
4230150	HPHE Health Phy Ed And Rec	-10,000	0	0	3,000	7,000	0	0.00	0.00	0.00
4230700	SPLS Gifts	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
4250010	College Arts And Sciences	-75,014	-18,397	0	93,411	0	0	0.00	0.00	0.00
4250050	Communication	-16,975	0	0	16,975	0	0	0.00	0.00	0.00
4250100	English	-8,206	-300	764	7,742	0	0	0.00	0.02	0.02
4250150	Spanish Development	-7,866	-166	0	8,032	0	0	0.00	0.00	0.00
4251010	Anthropology-Special	-4,201	-2,550	0	6,751	0	0	0.00	0.00	0.00
4251070	Macmillan History Fund	-100,000	-5,900	1,255	104,645	0	0	0.00	0.04	0.04
4251200	History	-18,404	0	304	18,100	0	0	0.00	0.01	0.01
4251350	Public Affairs And Administrat	-2,600	0	1,800	800	0	0	0.06	0.00	0.06
4251420	Kercher, L.C. Grad Fellowship	-25,000	0	20,000	5,000	0	0	0.71	0.00	0.71
4251460	Political Science Development	-9,805	0	0	9,805	0	0	0.00	0.00	0.00
4252200	Geology	-12,000	0	0	12,000	0	0	0.00	0.00	0.00
4252300	Physics	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
4260090	College of Aviation	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4260100	WMU Flight Operation Team	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4270020	Frostic School of Art Gifts	-31,000	0	0	31,000	0	0	0.00	0.00	0.00
4270030	Netzorg/Kerr Art Gallery	-19,480	-519	-1	20,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4270090	Herrick For Art Excellence End	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4270100	Dance	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
4270110	Partners in Dance	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4270120	Jazz Studies Gilmore Grant	-28,374	0	0	28,374	0	0	0.00	0.00	0.00
4270150	School of Music	-35,000	0	0	30,270	4,730	0	0.00	0.00	0.00
4270200	Theatre	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4270210	University Theatre Guild	-51,655	0	2,515	49,140	0	0	0.00	0.11	0.11
4270250	Gold Company	-8,700	0	0	8,700	0	0	0.00	0.00	0.00
4280010	Health & Human Services	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4280030	Bronson School of Nursing	-44,236	0	0	44,236	0	0	0.00	0.00	0.00
4280060	Tobin Special Needs	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
4280100	Occupational Therapy	-6,420	0	0	6,420	0	0	0.00	0.00	0.00
4280150	Speech Pathology & Audiology	-32,900	0	0	32,900	0	0	0.00	0.00	0.00
4280200	Social Work	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
4280210	Anna Bekken Blind Reh Mem Endo	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4280280	Frays, Helen End'w Chair	-185,093	0	185,093	0	0	0	1.00	0.00	1.00
4280500	Borgess Service League Endowme	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-1,894,527	-215,840	549,360	1,534,677	26,330	0	3.08	6.14	9.22
	TOTAL ACADEMIC SUPPORT	-1,894,527	-215,840	549,360	1,534,677	26,330	0	3.08	6.14	9.22
STUDENT SERVICES										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0011880	HCOB Career Center	-192,129	0	67,380	124,749	0	0	0.00	1.00	1.00
0013850	Foster Youth Initiative	-22,000	0	0	22,000	0	0	0.00	0.00	0.00
0015070	Speckhard-Knight College Camp	-14,000	0	5,000	9,000	0	0	0.00	0.24	0.24
5305010	Career and Student Employment	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-233,129	0	72,380	160,749	0	0	0.00	1.24	1.24
VP FOR STUDENT AFFAIRS										
0001800	Sports Medicine Clinic	-1,500	0	0	1,500	0	0	0.00	0.00	0.00
5300010	Student Affairs Student Media	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-11,500	0	0	11,500	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR DIVERSITY & INCLUSION										
0018470	Meader Disability Services	-33,425		0	33,425	0	0	0.00	0.00	0.00
0020180	Fisher Disability Services for	-20,000		0	20,000	0	0	0.00	0.00	0.00
5301010	Disabled Srvcs for Students	-4,750		0	4,750	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-58,175	0	0	58,175	0	0	0.00	0.00	0.00
TOTAL STUDENT SERVICES		-302,804	0	72,380	230,424	0	0	0.00	1.24	1.24
INSTITUTIONAL SUPPORT										
PRESIDENT										
6100200	Sindecuse Endowed Income	-30,000		0	30,000	0	0	0.00	0.00	0.00
6100220	H/B Mckee President Endow Inc	-10,000		0	10,000	0	0	0.00	0.00	0.00
6100230	Beulah & Roy Kendall/President	-30,000		0	30,000	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0015750	Fund Raising Activities	-50,000		0	50,000	0	0	0.00	0.00	0.00
6100240	Study Abroad Fund	-125,000		0	125,000	0	0	0.00	0.00	0.00
6200250	Provost Discretionary Fund	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
6200300	Inst for Study of Race/Ethnic	0	-6,381	538	5,343	500	0	0.00	0.01	0.01
24	SUB-TOTAL	-175,000	-21,381	538	195,343	500	0	0.00	0.01	0.01
VP FOR STUDENT AFFAIRS										
0189150	Health Promotions and Educatio	-200		0	200	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-200	0	0	200	0	0	0.00	0.00	0.00
TOTAL INSTITUTIONAL SUPPORT		-245,200	-21,381	538	265,543	500	0	0.00	0.01	0.01
SCHOLARSHIPS AND FELLOWSHIPS										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0001540	Omnova Graphic & Printing Sci	-7,500		0	7,500	0	0	0.00	0.00	0.00
0003480	Haenicke Institute	-30,000		0	30,000	0	0	0.00	0.00	0.00
0013310	WMBAA Scholarship	-5,000		0	5,000	0	0	0.00	0.00	0.00
0016070	Francelia W Wonders Endowment	-10,000		0	10,000	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
8207100	Friends in Japan Earnings	-41,484	-38,795	50,279	30,000	0	0	0.00	0.69	0.69
8220080	Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
8250600	Hamner Speaker Fund	-5,500	0	0	5,500	0	0	0.00	0.00	0.00
8270610	Frostic School of Art	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270700	Piano Development Endow	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270750	Russell Brown Brass Quintet	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
8280300	Bronson School of Nursing Endo	-258,247	0	17,763	229,717	10,767	0	0.48	0.10	0.58
24	SUB-TOTAL	-378,731	-38,795	68,042	338,717	10,767	0	0.48	0.79	1.27
	TOTAL SCHOLARSHIPS AND FELLOWSHIPS	-378,731	-38,795	68,042	338,717	10,767	0	0.48	0.79	1.27
24	GRAND TOTAL	-3,444,810	-305,227	715,624	2,996,816	37,597	0	3.56	8.58	12.14

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
AUXILIARY FUND (41)										
OVERHEAD										
0005980	DOSA Marketing	0	-8,517	293,407	8,060	1,200	294,150	0.00	3.31	3.31
0006120	Central Admin DOSA Aux	0	-252,325	0	1,301,626	0	1,049,301	0.00	0.00	0.00
0009620	DOSA Aux Computing Services	0	-21,895	682,629	45,854	0	706,588	0.00	5.00	5.00
0018390	Student Affairs Business Ops	0	0	404,911	14,005	0	418,916	0.00	3.23	3.23
0018400	Student Affairs Facilities & C	0	0	126,955	6,946	0	133,901	0.00	1.00	1.00
0018410	Assoc VPSA-CL	0	0	314,663	17,773	0	332,436	0.00	2.00	2.00
0021420	Finance and Infrastructure	0	0	182,367	37,773	0	220,140	0.00	1.00	1.00
2000120	Fund 41 Interest Income	0	-119,134	0	0	0	-119,134	0.00	0.00	0.00
2000130	University Participation Assmt	0	0	0	1,952,817	0	1,952,817	0.00	0.00	0.00
2000280	General Apartment Housing	0	0	102,739	105,318	0	208,057	0.75	1.00	1.75
2000300	General Food Service	-15,900	-4,800	652,512	165,890	10,700	808,402	0.00	6.00	6.00
2000310	Test Kitchen	0	0	126,518	2,400	0	128,918	0.00	1.07	1.07
41 SUB-TOTAL		-15,900	-406,671	2,886,701	3,658,462	11,900	6,134,492	0.75	23.61	24.36
DINING										
2000540	Mi-Pi Retail	-274,950	0	127,110	168,304	5,000	25,464	0.00	5.32	5.32
2000550	Fuego Verde Retail	-197,515	0	99,015	122,383	5,000	28,883	0.00	4.14	4.14
2000560	ReFresh Market	-427,700	0	126,573	293,858	5,000	-2,269	0.00	5.37	5.37
2000570	Starbucks	-519,350	0	171,655	430,347	5,000	87,652	0.00	7.18	7.18
2000600	CSM Contract	0	0	0	15,100	0	15,100	0.00	0.00	0.00
2011300	Meal Plan Contract Revenue	-9,281,063	0	0	86,675	0	-9,194,388	0.00	0.00	0.00
2052300	Valley Dining Center	-4,607,434	-144,981	3,125,473	1,587,865	22,500	-16,577	0.00	83.42	83.42
2052400	Student Center Dining	-3,334,148	-122,637	2,826,684	1,305,201	50,000	725,100	0.00	71.26	71.26
41 SUB-TOTAL		-18,642,160	-267,618	6,476,510	4,009,733	92,500	-8,331,035	0.00	176.69	176.69
APARTMENTS										
2001200	Spindler	-377,605	0	24,223	19,558	0	-333,824	0.00	1.00	1.00
2005200	Western View Apartments	-3,610,635	0	15,645	221,824	0	-3,373,166	0.00	0.58	0.58
2007200	Arcadia Flats	-2,918,292	0	10,742	116,897	50,000	-2,740,653	0.00	0.35	0.35
2047200	Stadium Dr Apts. II	-633,085	0	6,546	39,853	0	-586,686	0.00	0.28	0.28
41 SUB-TOTAL		-7,539,617	0	57,156	398,132	50,000	-7,034,329	0.00	2.21	2.21

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
BERNHARD CENTER										
	2008350	Student Center Beverage Serv	-7,755	-1,700	0	3,508	0	-5,947	0.00	0.00
	2008360	Student Center Operations	-242,311	-245,125	958,967	162,579	50,000	684,110	1.49	17.67
41	SUB-TOTAL		-250,066	-246,825	958,967	166,087	50,000	678,163	1.49	17.67
MAINTENANCE										
	2000260	Recycling - Aux Enterprises	0	0	5,132	31,636	0	36,768	0.00	0.24
	2000730	Contracted Services	0	0	0	1,933,467	0	1,933,467	0.00	0.00
	2000850	Aux-BC Custodial	0	0	531,633	90,329	0	621,962	0.00	8.03
	2000860	Facilities Summer Employment	0	0	276,129	0	0	276,129	0.00	8.22
	2000910	Maintenance Administration	0	0	439,497	35,304	0	474,801	0.00	4.00
	2000920	Contract Administration	0	0	0	140,500	0	140,500	0.00	0.00
	2000930	SA Maintenance Services	0	-17,500	2,328,930	188,120	0	2,499,550	0.00	26.02
	2000960	SA Landscape	0	0	809,728	211,863	0	1,021,591	0.00	13.35
41	SUB-TOTAL		0	-17,500	4,391,049	2,631,219	0	7,004,768	0.00	59.86
UTILITIES										
	2000140	Aux Utilities	0	0	0	4,478,174	0	4,478,174	0.00	0.00
41	SUB-TOTAL		0	0	0	4,478,174	0	4,478,174	0.00	0.00
AUXILIARY REFURBISHING										
	2000160	Aux Refurbishing	0	0	0	4,083,105	0	4,083,105	0.00	0.00
41	SUB-TOTAL		0	0	0	4,083,105	0	4,083,105	0.00	0.00
DEBT SERVICE										
	2090900	Fund 41 Auxiliary Debt Service	0	-1,975,399	0	9,973,547	0	7,998,148	0.00	0.00
41	SUB-TOTAL		0	-1,975,399	0	9,973,547	0	7,998,148	0.00	0.00
CAFES										
	2000320	Plaza Cafe	-173,638	0	36,200	112,375	0	-25,063	0.00	1.72
	2000330	Schneider Cafe	-74,739	0	21,000	48,932	0	-4,807	0.00	1.00
	2000340	Flossie's Cafe	-167,632	0	36,015	100,351	0	-31,266	0.00	1.71
	2000370	Auxiliary Cash Operating	-2,100	0	755,288	7,000	0	760,188	0.00	12.99
	2000380	BTR Cafe	-309,916	-1,854	111,633	184,076	0	-16,061	0.00	3.75
	2000390	Bella Vita Cafe	-126,305	-1,236	27,905	73,688	0	-25,948	0.00	1.32
	2000490	Cafe 1903	-92,310	0	5,908	93,370	0	6,968	0.00	0.28

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2000520	Bookmark Cafe	-116,084	-721	18,615	59,024	0	-39,166	0.00	0.88	0.88
2000530	Bistro BTL	-123,959	-103	23,861	94,294	0	-5,907	0.00	1.09	1.09
41	SUB-TOTAL	-1,186,683	-3,914	1,036,425	773,110	0	618,938	0.00	24.74	24.74
RESIDENCE HALLS										
2000200	Residence Life Operations	-1,400	0	1,157,856	425,807	0	1,582,263	0.00	14.42	14.42
2012200	Henry Residence	0	0	0	2,475	0	2,475	0.00	0.00	0.00
2014200	Western Heights	-2,800	0	184,787	363,513	50,000	595,500	1.00	5.52	6.52
2014250	Residence Life Laundry	0	0	0	92,371	0	92,371	0.00	0.00	0.00
2028200	Ackley/Shilling Residence	-1,200	0	109,064	151,854	0	259,718	0.50	2.59	3.09
2029200	Britton/Hadley Residence	-2,200	0	111,078	163,418	0	272,296	0.50	2.54	3.04
2033200	Eicher/Lefevre Residence	-2,400	0	108,140	163,483	0	269,223	0.50	2.54	3.04
2035200	Garneau/Harvey Residence	-3,100	0	114,348	162,975	0	274,223	0.50	2.54	3.04
2038200	Harrison/Stinson Residence	-3,000	0	110,448	163,708	0	271,156	0.50	2.54	3.04
2039200	Eldridge/Fox Residence	-2,400	0	113,191	163,108	0	273,899	0.50	2.64	3.14
2040210	Res Life Orientation	0	-75,000	5,806	5,000	0	-64,194	0.00	0.07	0.07
2040220	Res Life Guest Housing	-36,500	-230,000	0	0	0	-266,500	0.00	0.00	0.00
2047300	Res Life Routine Maintenance	-22,633	0	0	99,996	0	77,363	0.00	0.00	0.00
2048000	Res Life Contract Revenue	-20,187,842	0	0	1,031,658	0	-19,156,184	0.00	0.00	0.00
2048300	Res Life Cust Contract Admin	0	0	0	78,800	0	78,800	0.00	0.00	0.00
41	SUB-TOTAL	-20,265,475	-305,000	2,014,718	3,068,166	50,000	-15,437,591	4.00	35.40	39.40
CONFERENCES										
2049000	Res Life Conference Operations	-9,171	-200	58,651	59,000	0	108,280	0.00	1.44	1.44
2049010	Res Life Conference Dining	-100,000	-30,000	0	81,387	0	-48,613	0.00	0.00	0.00
2049020	Res Life Confrence Housing	-150,000	-102,500	0	0	0	-252,500	0.00	0.00	0.00
41	SUB-TOTAL	-259,171	-132,700	58,651	140,387	0	-192,833	0.00	1.44	1.44
GRAND TOTAL		-48,159,072	-3,355,627	17,880,177	33,380,122	254,400	0	6.24	341.62	347.86

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
ATHLETIC FUND (42)										
ADMINISTRATION										
0038050	Event 5	0	0	0	10,000	0	10,000	0.00	0.00	0.00
0038060	Event 6	0	0	0	55,000	0	55,000	0.00	0.00	0.00
0189830	Administration-Salary & Wages	-87,807	0	1,217,287	200	0	1,129,680	0.00	12.58	12.58
0189910	Administration	0	0	0	440,000	0	440,000	0.00	0.00	0.00
0189920	S/A Awards	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0520070	Lawson Revenue	-250,000	0	0	0	0	-250,000	0.00	0.00	0.00
0612000	Facilities Maint-Salary & Wage	0	0	416,646	0	0	416,646	1.06	8.24	9.30
0660040	Empowering - Salary & Wage	0	-32,000	272,921	0	0	240,921	1.06	3.00	4.06
0713000	Debt Retirement	0	0	0	1,750,741	0	1,750,741	0.00	0.00	0.00
0912000	Facilities Operations	0	0	0	300,000	0	300,000	0.00	0.00	0.00
0912100	Facility Projects	0	0	0	300,000	0	300,000	0.00	0.00	0.00
0912200	Facilities Rentals	0	0	0	60,000	0	60,000	0.00	0.00	0.00
0912300	Facilities Rental Revenue	-35,000	0	0	0	0	-35,000	0.00	0.00	0.00
0913000	Lawson Arena Expenses	0	0	80,021	49,979	0	130,000	0.00	1.00	1.00
42 SUB-TOTAL		-372,807	-32,000	1,986,875	2,980,920	0	4,562,988	2.12	24.82	26.94
MENS SPORTS										
0038070	Baseball Admin	0	0	0	59,000	0	59,000	0.00	0.00	0.00
0038080	Men's Basketball Admin	0	0	0	152,000	0	152,000	0.00	0.00	0.00
0038090	Football Admin	0	0	0	495,000	0	495,000	0.00	0.00	0.00
0038100	Men's Tennis Admin	0	0	0	23,500	0	23,500	0.00	0.00	0.00
0038110	Men's Soccer Admin	0	0	0	47,000	0	47,000	0.00	0.00	0.00
0038120	Hockey Admin	0	0	0	283,000	0	283,000	0.00	0.00	0.00
0189800	Athletic Revenue	-11,319,668	-21,663,431	0	0	0	-32,983,099	0.00	0.00	0.00
0520010	Football Ticket Income	-1,185,000	0	0	0	0	-1,185,000	0.00	0.00	0.00
0520020	Basketball Ticket Income	-180,000	0	0	0	0	-180,000	0.00	0.00	0.00
0520030	Hockey Ticket Income	-590,000	0	0	0	0	-590,000	0.00	0.00	0.00
0520060	Other Ticket Income	-5,000	0	0	0	0	-5,000	0.00	0.00	0.00
0520090	Men's Soccer Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0520100	Baseball Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0620040	Baseball-Salary & Wages	0	-30,185	234,058	200	0	204,073	0.00	3.44	3.44
0620080	M. Basketball-Salary & Wages	0	0	1,023,000	400	0	1,023,400	0.00	6.09	6.09
0620120	Football-Salary & Wages	0	-206,688	3,385,040	600	0	3,178,952	5.29	26.71	32.00
0620240	M. Tennis-Salary & Wages	0	-16,112	167,704	0	0	151,592	0.00	2.22	2.22
0630080	Soccer-Salary & Wages	0	-60,000	228,023	200	0	168,223	0.00	2.32	2.32

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0630120	Hockey-Salary & Wages	0	-103,875	802,198	200	0	698,523	0.00	4.92	4.92
0720040	Baseball	-22,000	-48,000	0	244,000	0	174,000	0.00	0.00	0.00
0720080	Basketball	0	-60,000	0	400,000	0	340,000	0.00	0.00	0.00
0720120	Football	0	-150,000	0	1,700,000	0	1,550,000	0.00	0.00	0.00
0720240	Tennis	-4,000	-2,000	0	49,000	0	43,000	0.00	0.00	0.00
0730080	Soccer	-17,000	-20,000	0	115,000	0	78,000	0.00	0.00	0.00
0730120	Hockey	0	-60,000	0	466,000	0	406,000	0.00	0.00	0.00
0820040	Baseball Grants	0	0	0	372,125	0	372,125	0.00	0.00	0.00
0820080	Basketball Grants	0	0	0	409,652	0	409,652	0.00	0.00	0.00
0820120	Football Grants	0	0	0	3,087,190	0	3,087,190	0.00	0.00	0.00
0820240	Tennis Grants	0	0	0	117,967	0	117,967	0.00	0.00	0.00
0830080	Soccer Grants	0	0	0	303,777	0	303,777	0.00	0.00	0.00
0830120	Hockey Grants	0	0	0	603,189	0	603,189	0.00	0.00	0.00
42 SUB-TOTAL		-13,338,668	-22,420,291	5,840,023	8,929,000	0	-20,989,936	5.29	45.70	50.99
WOMENS SPORTS										
0038130	Women's Basketball Admin	0	0	0	121,000	0	121,000	0.00	0.00	0.00
0038140	Gymnastics Admin	0	0	0	26,000	0	26,000	0.00	0.00	0.00
0038150	Golf Admin	0	0	0	14,000	0	14,000	0.00	0.00	0.00
0038160	Women's Soccer Admin	0	0	0	47,000	0	47,000	0.00	0.00	0.00
0038170	Women's Tennis Admin	0	0	0	23,500	0	23,500	0.00	0.00	0.00
0038180	WTXC Admin	0	0	0	29,500	0	29,500	0.00	0.00	0.00
0038190	Volleyball Admin	0	0	0	37,000	0	37,000	0.00	0.00	0.00
0038200	Softball Admin	0	0	0	49,000	0	49,000	0.00	0.00	0.00
0520040	Women's Basketball Ticket Inc.	-14,000	0	0	0	0	-14,000	0.00	0.00	0.00
0520050	Volleyball Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0520140	Softball Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0520150	Women's Soccer Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0640080	Women's Basketball -Sal & Wage	0	-10,000	671,787	200	0	661,987	0.00	5.64	5.64
0640200	Women's Gymnastics -Sal & Wage	0	0	221,113	0	0	221,113	0.00	3.00	3.00
0640240	Women's Golf-Salary & Wages	0	0	90,269	200	0	90,469	0.00	1.32	1.32
0640260	Women's Soccer-Salary & Wages	0	-15,000	201,979	0	0	186,979	0.00	2.80	2.80
0640280	Women's Tennis-Salary & Wages	0	-8,612	117,192	0	0	108,580	0.00	2.17	2.17
0640320	Women's Track-Salary & Wages	0	0	275,701	0	0	275,701	1.06	3.00	4.06
0640360	Volleyball-Salary & Wages	0	0	348,845	200	0	349,045	0.00	3.00	3.00
0640440	Softball-Salary & Wages	0	0	201,742	0	0	201,742	0.00	2.54	2.54
0740080	Women's Basketball	0	-10,000	0	290,000	0	280,000	0.00	0.00	0.00
0740200	Women's Gymnastics	0	-45,000	0	126,000	0	81,000	0.00	0.00	0.00
0740240	Women's Golf-Operating	-55,000	-25,000	0	134,000	0	54,000	0.00	0.00	0.00
0740260	Women's Soccer	-1,000	-16,000	0	122,000	0	105,000	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0740280	Women's Tennis	-2,000	-3,750	0	46,000	0	40,250	0.00	0.00	0.00
0740320	Women's Track	0	-3,000	0	146,000	0	143,000	0.00	0.00	0.00
0740360	Women's Volleyball	-3,000	-13,000	0	122,000	0	106,000	0.00	0.00	0.00
0740440	Women's Softball	0	-35,000	0	180,000	0	145,000	0.00	0.00	0.00
0840080	Women's Basketball	0	0	0	443,352	0	443,352	0.00	0.00	0.00
0840200	Women's Gymnastics Grants	0	0	0	401,818	0	401,818	0.00	0.00	0.00
0840240	Women's Golf Grant in Aid	0	0	0	200,193	0	200,193	0.00	0.00	0.00
0840260	Women's Soccer Grants	0	0	0	438,997	0	438,997	0.00	0.00	0.00
0840280	Women's Tennis Grants	0	0	0	266,491	0	266,491	0.00	0.00	0.00
0840320	Women's Track Grants	0	0	0	439,357	0	439,357	0.00	0.00	0.00
0840360	Women's Volleyball Grants	0	0	0	409,982	0	409,982	0.00	0.00	0.00
0840440	Women's Softball Grants	0	0	0	367,242	0	367,242	0.00	0.00	0.00
42	SUB-TOTAL	-99,000	-184,362	2,128,628	4,481,032	0	6,326,298	1.06	23.47	24.53

SUPPORTS UNITS

0650010	Cheerleading-Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.32	0.32
0650020	Event Management-Salary & Wage	0	0	31,912	0	0	31,912	0.00	1.04	1.04
0650040	Sports Info - Salary & Wages	0	0	269,426	0	0	269,426	0.00	4.44	4.44
0650050	Ticket Office-Salary & Wage	0	-32,000	220,181	0	0	188,181	1.06	3.43	4.49
0650060	Athletic Promo-Salary & Wages	0	0	165,399	0	0	165,399	1.06	2.74	3.80
0650070	Athletic Business Office - Sal	0	0	307,506	0	0	307,506	0.00	3.87	3.87
0650080	Corporate Relations-Salary & W	0	-40,612	81,053	0	0	40,441	0.00	1.00	1.00
0650180	Dance - Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.32	0.32
0650190	Multimedia/Broadcast Salary	0	0	331,530	0	0	331,530	0.00	8.06	8.06
0650220	Info Tech Services-S & W	0	0	131,111	0	0	131,111	0.00	1.16	1.16
0660050	Medical Training Rm-Salary & W	0	0	963,117	0	0	963,117	0.00	13.28	13.28
0660070	Equipment Services-Salary & Wa	0	0	354,010	0	0	354,010	0.00	8.01	8.01
0660080	Academic Services-Salary & Wag	0	-64,000	526,271	0	0	462,271	2.12	4.74	6.86
0660090	Strength Services-Salary & Wag	0	0	346,935	0	0	346,935	0.00	4.03	4.03
0750010	Cheerleading	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0750020	Event Management	0	0	0	500,000	0	500,000	0.00	0.00	0.00
0750030	Facility Decor	0	0	0	20,000	0	20,000	0.00	0.00	0.00
0750040	Sports Information	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0750050	Ticket Office	-100,000	0	0	200,000	0	100,000	0.00	0.00	0.00
0750060	Athletic Marketing	0	0	0	80,000	0	80,000	0.00	0.00	0.00
0750070	Athletic Business Office	0	0	0	3,526,613	0	3,526,613	0.00	0.00	0.00
0750080	Signature Events	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0750090	Outsourced Services	0	0	0	160,000	0	160,000	0.00	0.00	0.00
0750100	Band Support	0	0	0	7,000	0	7,000	0.00	0.00	0.00
0750110	Conference Payments	0	0	0	496,000	0	496,000	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0750160	Suites/Club	0	0	0	190,000	0	190,000	0.00	0.00	0.00
0750180	Dance Team	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0750190	Bronco Productions	0	0	0	80,000	0	80,000	0.00	0.00	0.00
0750200	Hall of Fame	-5,000	0	0	10,000	0	5,000	0.00	0.00	0.00
0750220	Info Tech Services -Ops	0	0	0	60,000	0	60,000	0.00	0.00	0.00
0860080	Academic Services-Grants	0	0	0	132,668	0	132,668	0.00	0.00	0.00
42 SUB-TOTAL		-105,000	-136,612	3,749,981	5,531,281	0	9,039,650	4.24	56.44	60.68
TEAM SPORTS										
0520080	Gymnastics Ticket Income	-8,000	0	0	0	0	-8,000	0.00	0.00	0.00
0760010	Medical Insurance	-25,000	0	0	425,000	0	400,000	0.00	0.00	0.00
0760030	Guarantee Expenses	0	0	0	350,000	0	350,000	0.00	0.00	0.00
0760050	Medical Training Room	0	0	0	85,000	5,000	90,000	0.00	0.00	0.00
0760060	Sports Medicine Services	0	0	0	95,000	0	95,000	0.00	0.00	0.00
0760070	Equipment Services	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0760080	Academic services	0	-5,000	0	9,000	0	4,000	0.00	0.00	0.00
0760090	Strength Services	0	-150,000	0	145,000	0	-5,000	0.00	0.00	0.00
42 SUB-TOTAL		-33,000	-155,000	0	1,149,000	5,000	966,000	0.00	0.00	0.00
MISCELLANEOUS										
0735100	50/50 Raffle	-75,000	0	0	40,000	0	-35,000	0.00	0.00	0.00
0760040	Empowering & Champ Culture	0	0	0	130,000	0	130,000	0.00	0.00	0.00
42 SUB-TOTAL		-75,000	0	0	170,000	0	95,000	0.00	0.00	0.00
42 GRAND TOTAL		-14,023,475	-22,928,265	13,705,507	23,241,233	5,000	0	12.71	150.43	163.14

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
AUXILIARY OTHER FUND (43)										
AUXILIARY ADMINISTRATIVE SERVICES										
0005800	Auxiliary Ent. General Admin.	-1,000	-956,597	545,770	411,827	0	0	0.00	4.91	4.91
0005840	Vending	-225,000	0	0	225,000	0	0	0.00	0.00	0.00
2045050	Bus System	-49,645	-1,180,597	0	1,230,242	0	0	0.00	0.00	0.00
2109130	ATM Rent	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
2355000	Bookstore Shops	-450,000	0	0	450,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-855,645	-2,137,194	545,770	2,447,069	0	0	0.00	4.91	4.91
CENTER FOR DISABILITY SERVICES										
3282000	CDS-Prior Year Rollforward	-73,728	-16,324	0	115,828	0	25,776	0.00	0.00	0.00
3282100	CDS-Administration	-2,000	-2,330	341,165	122,227	0	459,062	0.71	3.66	4.37
3282150	CLS Canterbury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
3282200	CDS-Community Support & Intreg	-1,122,580	0	570,027	237,047	0	-315,506	1.25	14.87	16.12
3282250	CLS Fox Valley	-237,224	0	0	3,000	0	-234,224	0.00	0.00	0.00
3282300	CDS-Enhanced Therapeutic Care	-422	0	0	4,536	0	4,114	0.00	0.00	0.00
3282350	CLS Canterbury TT	-246,829	0	0	2,400	0	-244,429	0.00	0.00	0.00
3282450	CLS Medford Wy	-184,099	0	0	2,400	0	-181,699	0.00	0.00	0.00
3282500	CDS Seniors	-326,193	0	197,731	97,666	0	-30,796	0.00	5.02	5.02
3282550	CLS Chelton	-154,084	0	0	400	0	-153,684	0.00	0.00	0.00
3282650	CLS Evelyn Rose	-3,046	0	0	3,100	0	54	0.00	0.00	0.00
3282750	Pinewood Glen	-76	0	0	770	0	694	0.00	0.00	0.00
3282800	Community Living Services	-111,502	0	758,553	56,792	0	703,843	1.25	24.06	25.31
3282900	Health Education & Service	-2,500	0	4,653	2,347	0	4,500	0.00	0.18	0.18
3282950	Case Management	-200,255	0	149,947	24,104	0	-26,204	0.00	2.32	2.32
43	SUB-TOTAL	-2,679,539	-18,654	2,022,076	676,117	0	0	3.21	50.11	53.32
EUP - REGIONAL CENTERS										
1540010	GR Conference Ctr Operations	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
FACILITY FEE RESERVE										
0190030	Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
43	SUB-TOTAL	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
FETZER CENTER										
	6220210	FBDC Bldg Ops & Space Rental	-281,458	-163,023	116,671	327,810	0	0.00	2.83	2.83
	6220300	FBDC Beverages	-40,000	0	0	40,000	0	0.00	0.00	0.00
43	SUB-TOTAL		-321,458	-163,023	116,671	367,810	0	0.00	2.83	2.83
HEALTH CENTER										
	5303100	Administrative Operations	-16,050	0	91,337	195,801	271,088	0.00	1.00	1.00
	5303110	SHC Patient Access Svc	-600	-1,943	381,881	0	379,338	0.00	5.69	5.69
	5303120	Pharmacy	-2,105,446	-116,879	501,804	1,982,296	261,775	0.00	4.62	4.62
	5303160	Medical	-1,133,576	-72,794	1,402,469	3,300	199,399	0.00	7.82	7.82
	5303170	Information Systems	0	0	251,902	57,137	309,039	0.00	2.00	2.00
	5303180	Marketing	0	0	0	14,348	14,348	0.00	0.00	0.00
	5303190	Sports Medicine Clinic	-441,042	-60,090	584,783	101,816	185,467	0.00	6.09	6.09
	5303220	Nursing	-289,740	-71,641	727,899	229,655	596,173	0.00	9.24	9.24
	5303270	Early Return to Work Program	-94,831	-162,162	0	0	-256,993	0.00	0.00	0.00
	5303280	SHC Revenue Holding Account	0	0	0	14,000	14,000	0.00	0.00	0.00
	5303300	Health Ctr Net Income/Loss	0	0	0	-320,691	-320,691	0.00	0.00	0.00
	5303350	Sindecuse Overhead	-24,500	-2,398,138	0	769,695	-1,652,943	0.00	0.00	0.00
43	SUB-TOTAL		-4,105,785	-2,883,647	3,942,075	3,047,357	0	0.00	36.46	36.46
MISCELLANEOUS - OTHER AUXILIARY OPERATIONS										
	0005880	Aviation Store	-40,000	0	0	40,000	0	0.00	0.00	0.00
	0006820	Aviation-Pilot Shop	-75,000	0	0	75,000	0	0.00	0.00	0.00
	0030130	Cafe	-5,000	0	0	5,000	0	0.00	0.00	0.00
	0170250	Usher Corps Fund	-3,580	0	0	3,580	0	0.00	0.00	0.00
	1290750	Sangren Hall Copy Center	0	-3,700	2,500	1,200	0	0.00	0.12	0.12
	6406000	Antenna Tower Operations	-240,000	0	0	240,000	0	0.00	0.00	0.00
43	SUB-TOTAL		-363,580	-3,700	2,500	364,780	0	0.00	0.12	0.12
PAPER/PRINTING PILOT PLANT / COATER										
	2211400	Paper/Printing Pilot	0	-174,456	140,885	403,973	370,402	0.00	1.60	1.60
	2211410	Coater	-315,000	18,976	1,359,458	212,150	1,400,584	0.00	13.08	13.08
	2211500	Paper Pilot Plant	-2,950,000	0	0	1,179,014	-1,770,986	0.00	0.00	0.00
	2211700	Coater Debt Service	0	-1,300,000	0	1,300,000	0	0.00	0.00	0.00
43	SUB-TOTAL		-3,265,000	-1,455,480	1,500,343	3,095,137	125,000	0.00	14.68	14.68

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PARKING SYSTEM										
2045010	Parking Fac-Public Safety	-3,172,025	-2,011,244	1,566,325	3,504,915	0	-112,029	0.00	25.59	25.59
2045040	Parking System Impound Lot	0	0	112,029	0	0	112,029	0.00	1.00	1.00
2045600	University ID Card/Card Access	-51,443	-126,404	148,505	29,342	0	0	0.00	1.31	1.31
43	SUB-TOTAL	-3,223,468	-2,137,648	1,826,859	3,534,257	0	0	0.00	27.90	27.90
TELECOMMUNICATIONS										
7510220	OIT-Telecommunications	-27,068	-2,439,699	905,796	1,475,971	85,000	0	0.00	11.28	11.28
43	SUB-TOTAL	-27,068	-2,439,699	905,796	1,475,971	85,000	0	0.00	11.28	11.28
THE OAKLANDS										
9400040	Oaklands-Unpledged	-22,350	-20,000	8,881	33,469	0	0	0.00	0.26	0.26
43	SUB-TOTAL	-22,350	-20,000	8,881	33,469	0	0	0.00	0.26	0.26
UNIFIED CLINICS										
0005770	Women's Health Center	-62,670	-9,235	37,677	59,650	0	25,422	0.00	1.12	1.12
3280000	Clinic Activities	-42,784	-308,050	407,021	147,684	0	203,871	0.00	6.83	6.83
3280200	Blind Rehabilitation Clinic	-396,928	-3,000	184,792	184,968	0	-30,168	1.00	2.45	3.45
3280300	Occupational Therapy Clinic	-35,000	-18,000	13,780	5,940	0	-33,280	0.00	0.41	0.41
3280400	Social Work Clinic	-866,554	-10,000	728,518	147,728	0	-308	0.00	13.18	13.18
3280500	Audiology Clinic	-323,993	-18,000	4,372	187,250	0	-150,371	0.10	0.10	0.20
3280600	Univ Substance Abuse Clinic	-508,049	0	316,730	155,683	0	-35,636	1.25	3.72	4.97
3280700	Speech Path & Voice Clinic	-37,110	0	0	3,550	0	-33,560	0.00	0.00	0.00
3281000	Unified Clinic Facility Oper	-10,000	-30,000	0	83,000	0	43,000	0.00	0.00	0.00
3281300	Autism Evaluation Center	-81,500	0	21,530	71,000	0	11,030	0.00	0.64	0.64
43	SUB-TOTAL	-2,364,588	-396,285	1,714,420	1,046,453	0	0	2.35	28.45	30.80
UNIVERSITY STORES-POSTAGE/BILLING										
1140150	Postage Bill-Revolving	-929,400	-124,600	0	1,054,000	0	0	0.00	0.00	0.00
1160100	University Stores	-45,312	0	0	45,312	0	0	0.00	0.00	0.00
1290660	Surplus Equip Sales	-90,000	0	0	90,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-1,064,712	-124,600	0	1,189,312	0	0	0.00	0.00	0.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
WEST HILLS ATHLETIC CLUB										
9470500	West Hills - Administrative	-17,349		0	572,619	1,093,214	76,000	1,724,484	0.00	9.66
9470510	West Hills - Tennis	-925,000		0	377,026	40,142	0	-507,832	0.00	7.28
9470520	West Hills - Pro Shop	-136,425		0	17,726	76,745	0	-41,954	0.00	0.53
9470530	West Hills - Kid's Club	-5,000		0	14,682	1,000	0	10,682	0.00	0.44
9470550	West Hills - Fitness	-843,000		0	590,001	22,269	0	-230,730	0.00	9.01
9470560	West Hills - Group Exercise	0		0	82,201	18,100	0	100,301	0.00	2.45
9470580	West Hills - Membership	-780,000	-328,000	0	80,001	11,000	0	-1,016,999	0.00	2.38
9470640	Pilates	-55,100		0	16,148	1,000	0	-37,952	0.00	0.48
43	SUB-TOTAL	-2,761,874	-328,000	1,750,404	1,263,470	76,000	0	0.00	32.23	32.23
43	GRAND TOTAL	-21,056,067	-15,767,638	14,335,795	22,201,910	286,000	0	5.56	209.23	214.79

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
AUDITORIUM FUND (45)										
AUDITORIUM										
2220000	Patrons Choice Series	-2,482,330	0	0	1,854,679	0	-627,651	0.00	0.00	0.00
2230000	Student Life-Campus Activities	0	-13,320	0	200	0	-13,120	0.00	0.00	0.00
2240000	Kalamazoo Symphony Orchestra	-169,500	0	0	17,500	0	-152,000	0.00	0.00	0.00
2250000	Fine Arts- School of Music	0	-42,900	0	750	0	-42,150	0.00	0.00	0.00
2260000	Special Programming	-57,033	0	0	0	0	-57,033	0.00	0.00	0.00
2270000	Rentals and Conferences	-337,275	0	0	46,733	0	-290,542	0.00	0.00	0.00
2290010	Miller Auditorium	-802,293	-557,184	1,278,232	1,263,741	0	1,182,496	0.00	17.34	17.34
45	SUB-TOTAL	-3,848,431	-613,404	1,278,232	3,183,603	0	0	0.00	17.34	17.34
45	GRAND TOTAL	-3,848,431	-613,404	1,278,232	3,183,603	0	0	0.00	17.34	17.34

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT		
PHYSICAL PLANT INTERNAL SERVICES (46)												
PROJECTS CONSTRUCTION												
	6432100		Construction Fee	0	-348,364	335,564	12,800	0	0	0.00	3.33	3.33
46	SUB-TOTAL	0	-348,364	335,564	12,800	0	0	0.00	3.33	3.33		
CAMPUS PLANNING												
	7409130		FM Planning Division	0	-595,311	582,511	12,800	0	0	0.00	3.49	3.49
46	SUB-TOTAL	0	-595,311	582,511	12,800	0	0	0.00	3.49	3.49		
UTILITIES												
	0029990		Annual Backflow Preventor Main	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
	0030010		Annual Switchgear Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
	0030020		Annual Sewer Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
	0030030		Annual Generator Maintenance	0	-45,000	0	45,000	0	0	0.00	0.00	0.00
	0030040		Annual Emergency Repairs	0	-100,000	0	100,000	0	0	0.00	0.00	0.00
	0030050		Annual Steam Trap Maintenance	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
	0030060		Annual Metering Maintenance	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
	0030070		Annual Campus Lighting Maint	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
	0032770		Chillers & Water Treatment	0	-125,000	0	125,000	0	0	0.00	0.00	0.00
	0041560		EV ChargPoint Charging Station	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
46	SUB-TOTAL	-6,000	-375,000	0	381,000	0	0	0.00	0.00	0.00		
TRANSPORTATION												
	6437300		Transportation Admin Services	0	-129,320	119,320	10,000	0	0	0.00	1.19	1.19
	6437310		Garage/Shop Operations	0	-211,319	179,569	31,750	0	0	0.00	2.00	2.00
46	SUB-TOTAL	0	-340,639	298,889	41,750	0	0	0.00	3.19	3.19		
POWER PLANT												
	0029780		Utility Administration	0	-592,694	548,694	44,000	0	0	0.00	4.51	4.51
	0191120		Power Plant Admin Operations	-2,000	-3,625,751	2,631,658	996,093	0	0	0.00	19.07	19.07
	0191170		Power Plant Gas Turbine Maint	0	-1,250,000	0	1,250,000	0	0	0.00	0.00	0.00
	0191180		Power Plant Purchased Utilitie	-750,000	-6,284,875	0	7,034,875	0	0	0.00	0.00	0.00
	0191190		Power Plant-Reimbursement	0	-20,366,963	0	20,366,963	0	0	0.00	0.00	0.00
	0191200		Power Plant-Gen Util Debt Svc	0	-583,996	0	583,996	0	0	0.00	0.00	0.00
	7406090		Non Power Plant Utilities	-50,000	-902,325	0	952,325	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
7406100 Utility Costs CEAS & ERC	0	-2,177,354	0	2,177,354	0	0	0.00	0.00	0.00
7434100 Utility Distribution	0	-1,725,980	700,980	1,025,000	0	0	0.00	5.54	5.54
46 SUB-TOTAL	-802,000	-37,509,938	3,881,332	34,430,606	0	0	0.00	29.12	29.12
<u>ARCHITECTURE DESIGN</u>									
7409160 Arch and Design Fees	0	-156,715	144,615	12,100	0	0	0.00	1.29	1.29
46 SUB-TOTAL	0	-156,715	144,615	12,100	0	0	0.00	1.29	1.29
46 GRAND TOTAL	-808,000	-39,325,967	5,242,911	34,891,056	0	0	0.00	40.42	40.42

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT			
BENEFITS (55)												
VP FOR BUSINESS & FINANCE												
6400660			Workers' Compensation	0	-971,500	0	971,500	0	0	0.00	0.00	0.00
6400800			Insurance Coordinator	0	-761,500	0	761,500	0	0	0.00	0.00	0.00
6400850			Employee Assistance Program	0	-71,604	0	71,604	0	0	0.00	0.00	0.00
55 SUB-TOTAL	0	-1,804,604		0	1,804,604	0	0	0.00	0.00	0.00		
55 GRAND TOTAL	0	-1,804,604		0	1,804,604	0	0	0.00	0.00	0.00		

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2023/24**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<u>ALL FUNDS (11, 23, 24 AND 41-55)</u>									
FUND 11 GENERAL FUND	-408,862,417	-9,872,764	243,197,761	175,136,786	400,634	0	961.80	1279.97	2241.77
FUND 23 DESIGNATED FUND	-10,169,527	-53,349,209	13,660,411	48,861,982	996,343	0	5.21	140.94	146.15
FUND 24 DESIGNATED FUND	-3,444,810	-305,227	715,624	2,996,816	37,597	0	3.56	8.58	12.14
FUND 41 AUXILIARY SELF-LIQUIDATING	-48,159,072	-3,355,627	17,880,177	33,380,122	254,400	0	6.24	341.62	347.86
FUND 42 INTERCOLLEGIATE ATHLETICS	-14,023,475	-22,928,265	13,705,507	23,241,233	5,000	0	12.71	150.43	163.14
FUND 43 OTHER AUXILIARY FUND	-21,056,067	-15,767,638	14,335,795	22,201,910	286,000	0	5.56	209.23	214.79
FUND 45 AUDITORIUM FUND	-3,848,431	-613,404	1,278,232	3,183,603	0	0	0.00	17.34	17.34
FUND 46 PHYSICAL PLANT INTERNAL SERVICE	-808,000	-39,325,967	5,242,911	34,891,056	0	0	0.00	40.42	40.42
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL	-510,371,799	-147,322,705	310,016,418	345,698,112	1,979,974	0	995.08	2,188.53	3,183.61