## Western Michigan University
### General Fund Budget Outlook for 2014/15

#### 2013/14 Board Approved Revenue Base (In Thousands)
- **$366,646.8**
  - 2013/14 State appropriation adjustment: 43.8
  - 2013/14 Off-campus EUP adjustment: 586.9
  - 2013/14 Nursing fee increase: 63.2
  - Departmental revenue adjustment: -33.0

**2013/14 Adjusted Revenue Base: $367,307.7**

#### 2014/15 Revenue Changes (In Thousands)
- Estimated state appropriation operating increase (+5.62%): 5,463.0
- Estimated tuition revenue increase:
  - On-Campus: Tuition increase (3.20%): 6,900.2
  - Estimated enrollment change (-1.27%): -2,538.3
  - Estimated college differential tuition increase: 293.2
- Off-campus: 604.7

**Subtotal 2014/15 - Revenue Changes: $10,722.8**

**2014/15 Estimated Resources Available: $378,030.5**

#### 2013/14 Board Approved Expense Base
- **$366,646.8**
  - 2013/14 State appropriation adjustment: 43.8
  - 2013/14 Off-campus EUP adjustment: 586.9
  - 2013/14 Nursing program increase: 63.2
  - Departmental revenue adjustment: -33.0

**2013/14 Adjusted Expense Base: $367,307.7**

#### 2014/15 Expense Changes (In Thousands)
- Compensation: 4,660.9
- Fringe Benefit Rate Change (+1.25% - Retirement/Medical: 1,975.8
- Utilities (+3.0%): 474.2
- Debt Service East Hall Alumni Center: 952.0
- EUP program support: 604.7
- College Differential - program support increase: 219.9
- - student financial aid increase: 73.3
- Student financial aid (+1.0%): 527.0
- Investments:
  - Budget Protocol: 1,235.0

**Subtotal 2014/15 - Expense Changes: $10,722.8**

**2014/15 Budget Reduction (-0.00%): 0.0**

**2014/15 Estimated Expenditures: $378,030.5**

**2014/15 Estimated Excess Revenue over Expenditures: $0.0**