### Western Michigan University

**General Fund Budget Outlook for 2012/13**

2011/12 Board Approved Revenue Base (In Thousands) $353,803.6

- 2011/12 Fall/Spring tuition shortfall -$2,669.8
- 2011/12 Cohort tuition revenue adjustment -$1,700.0
- Departmental revenue -6.2

**2011/12 Adjusted Revenue Base** $349,427.6

#### 2012/13 Revenue Changes (In Thousands)

- Estimated state appropriation increase (+2.31%) $2,150.0
- Estimated tuition revenue increase for 2012/13
  - On-Campus
    - Tuition increase (+3.91%) 9,196.9
    - Estimated enrollment change (-2.50%) -4,956.2
    - Estimated College of Business differential tuition increase 119.5
    - Estimated College of Fine Arts differential tuition increase 60.2
  - Off-campus 2,491.3

Subtotal 2012/13 - Revenue Changes 9,061.7

**2012/13 Estimated Resources Available** $358,489.3

2011/12 Board Approved Expense Base $353,803.6

- Departmental revenue -6.2

**2011/12 Adjusted Expense Base** $353,797.4

#### 2012/13 Expense Changes (In Thousands)

- Compensation increase $4,724.6
- Retirement rate change (+1.0%) - MPSERS 1,500.8
- Student financial aid (+4.30%) 2,192.1
- College of Business - program support increase 89.6
- College of Fine Arts - program support increase 45.1
- College of Fine Arts - student financial aid increase 15.1
- Investments:
  - Marketing and advertising 285.0

Subtotal 2012/13 - Expense Changes $8,882.2

**2012/13 Target Budget Reduction (-1.70%) -4,190.3**

**2012/13 Estimated Expenditures** $358,489.3

**2012/13 Estimated Excess Revenue over Expenditures** $0.0