

WESTERN MICHIGAN UNIVERSITY
2016/17 GENERAL FUND BUDGET OUTLOOK

2015/16 Board Approved Revenue Base (In Thousands)	\$388,003.2
Enrollment decline	-1,923.5
State appropriation adjusted revenue	178.5
Departmental revenue	45.3
2015/16 Adjusted Revenue Base	\$386,303.5

2016/17 Revenue Changes (In Thousands)	
Estimated state appropriation operating increase (+3.0%)	3,106.8
Records Initiation Fee	-350.0
Estimated tuition revenue increase	
On-Campus	
Tuition increase	12,258.3
Estimated enrollment change (-3.0%)	-6,212.4
Estimated college differential tuition increase	614.3
Off-campus	
Rate change	1,119.7
Enrollment change (2.00%)	595.0
Subtotal 2016/17 - Revenue Changes	11,131.7

2016/17 Estimated Resources Available	\$397,435.2
--	--------------------

2015/16 Board Approved Expense Base	\$388,003.2
Budget Reduction	-1,923.5
State appropriation adjusted revenue	178.5
Departmental revenue	45.3
2015/16 Adjusted Expense Base	\$386,303.5

2016/17 Expense Changes (In Thousands)	
Compensation	7,686.3
Student financial aid	821.0
Fringe benefit change (0.50%)	768.6
EUP program support	714.7
Utilities (+2.0%)	335.8
WMU signature project	131.0
Student safety app	60.0
College differential - program support increase	460.7
- student financial aid increase	153.6
Subtotal 2016/17 - Expense Changes	\$11,131.7

2016/17 Estimated Expenditures	\$397,435.2
---------------------------------------	--------------------

2016/17 Estimated Excess Expenditures over Revenue	\$0.0
---	--------------