

Western Michigan University
Estimated General Fund Beginning Board Budget
Fiscal Year 2016/17

	<u>2015/16 Estimated Board Budget</u>	<u>Changes</u>	<u>2016/17 Estimated Board Budget</u>
<u>Revenue</u>			
State Appropriations - Base	\$104,155,600	\$3,285,300	\$107,440,900
Tuition - On and Off Campus	274,117,276	6,451,327	\$280,568,603
Investment Income	1,097,942	0	\$1,097,942
Indirect Cost Recovery	3,500,000	0	\$3,500,000
Records Initiation Fee	2,100,000	-350,000	\$1,750,000
Special Fees	1,625,500	0	\$1,625,500
All Other	770,605	0	\$770,605
Departmental Revenue	636,322	45,330	\$681,652
	<u>\$388,003,245</u>	<u>\$9,431,957</u>	<u>\$397,435,202</u>
<u>Expense</u>			
Instruction	\$186,001,731	3,425,948	\$189,427,679
Research	4,010,036	17,581	4,027,617
Public Service	2,678,913	42,534	2,721,447
Academic Support	44,441,989	2,240,734	46,682,723
Student Services	26,423,617	368,967	26,792,584
Institutional Support	31,857,944	1,523,072	33,381,016
Operation and Maintenance of Plant	39,236,591	849,794	40,086,385
Student Financial Aid	53,352,424	963,327	54,315,751
	<u>\$202,001,514</u>	<u>\$6,006,009</u>	<u>\$208,007,523</u>
Subtotal	\$202,001,514	\$6,006,009	\$208,007,523
Total Expense	\$388,003,245	\$9,431,957	\$397,435,202
Excess Expenditures or Income	0	0	0
Estimated 2016/17 Final Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>