## WESTERN MICHIGAN UNIVERSITY
### 2019/20 GENERAL FUND BUDGET OUTLOOK

#### 2018/19 Board Approved Revenue Base (In Thousands)
- Departmental Revenue $122.8
- **2018/19 Adjusted Revenue Base** $420,293.6

#### 2019/20 Revenue Changes (In Thousands)
- Estimated state appropriation operating increase (+1.0%) $1,111.5
- Estimated tuition revenue increase
  - On-campus $12,563.2
  - College differential tuition increase $396.2
- Off-campus
  - Rate change $4,391.8
- 2018/19 revenue adjustment ($3,500.0)
- Enrollment Change (-5.10%) (12,521.0)

**Subtotal 2019/20 - Revenue Changes** 2,441.7

#### 2019/20 Estimated Resources Available $422,735.3

#### 2018/19 Board Approved Expense Base $420,170.8
- Departmental Expense $122.8
- **2018/19 Adjusted Expense Base** $420,293.6

#### 2019/20 Expense Changes (In Thousands)
- Compensation $7,336.2
- Fringe benefit change (-1.0%) (1,950.0)
- Utilities (+2.25%) 407.3
- College differential - program support increase 297.2
  - student financial aid increase 99.0
- EUP program support 1,736.8
- 2018/19 expense adjustment (3,500.0)

**Investment in strategic plan and transformational initiatives:**
- Student financial aid support 2,521.8
- Financing for campus infrastructure investment 1,300.0
- Transformational initiatives to support a holistic student experience 425.0
- Transformational initiatives to support and enhance employee engagement 253.0

**Subtotal 2019/20 - Expense Changes** $8,926.3

#### 2019/20 Budget Reduction (6,484.6)

#### 2019/20 Estimated Expenditures $422,735.3

#### 2019/20 Estimated Excess Expenditures over Revenue $0.0