WESTERN MICHIGAN UNIVERSITY 2019/20 GENERAL FUND BUDGET OUTLOOK

\$420,293. \$420,293. \$420,293. \$420,293. \$2019/20 Revenue Changes (In Thousands)	2018/19 Board Approved Revenue Base (In Thousands)		\$420,170.8
Estimated state appropriation operating increase (+1.0%) \$1,139.1 Estimated tuition revenue increase On-campus Tuition rate change College differential tuition increase Off-campus Rate change 2018/19 revenue adjustment Enrollment Change (-5.10%) Subtotal 2019/20 - Revenue Changes 2018/19 Board Approved Expense Base Departmental Expense Departmental Expense Departmental Expense Contract Compensation Fringe benefit change (-1.0%) Utilities (+2.25%) College differential - program support increase - student financial aid increase 2018/19 expense adjustment Student financial aid support Financing for campus infrastructure investment Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 Expense Changes Subtotal 2019/20 Expense Changes Student Remarks of the support and enhance employee engagement Student Remarks of the support and enhance employee engagement Subtotal 2019/20 Expense Changes Subtotal 2019/20 Expense Changes Subtotal 2019/20 - Expense Changes	2018/19 Adjusted Revenue Base		\$122.8 \$420,293.6
Estimated state appropriation operating increase (+1.0%) \$1,139.1 Estimated tuition revenue increase On-campus Tuition rate change College differential tuition increase Off-campus Rate change 2018/19 revenue adjustment Enrollment Change (-5.10%) Subtotal 2019/20 - Revenue Changes 2018/19 Board Approved Expense Base Departmental Expense Departmental Expense Departmental Expense Contract Compensation Fringe benefit change (-1.0%) Utilities (+2.25%) College differential - program support increase - student financial aid increase 2018/19 expense adjustment Student financial aid support Financing for campus infrastructure investment Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 Expense Changes Subtotal 2019/20 Expense Changes Student Remarks of the support and enhance employee engagement Student Remarks of the support and enhance employee engagement Subtotal 2019/20 Expense Changes Subtotal 2019/20 Expense Changes Subtotal 2019/20 - Expense Changes	2019/20 Revenue Changes (In Thousands)		
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Subtotal 2019/20 - Revenue Changes 1,161. 2019/20 Estimated Resources Available \$421,454. 2018/19 Board Approved Expense Base \$420,170. Departmental Expense \$122. 2018/19 Adjusted Expense Base \$122. 2018/19 Adjusted Expense Base \$122. 2019/20 Expense Changes (In Thousands) Compensation \$7,217.1 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 2,347.1 Financing for campus infrastructure investment 1,300.0 Transformational initiatives to support and enhance employee engagement 253.0 Transformational initiatives to support and enhance employee engagement 253.0 Subtotal 2019/20 - Expense Changes \$48,325.1 Subtotal 2019/20 - Expense Changes \$421,454.	·	4,391.8	
Subtotal 2019/20 - Revenue Changes 1,161.	2018/19 revenue adjustment	(\$3,500.0)	
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\$420,170. Departmental Expense Base \$420,293. 2018/19 Adjusted Expense Base \$122. 2018/19 Adjusted Expense Base \$420,293. 2019/20 Expense Changes (In Thousands) Compensation \$7,217.1 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 2,347.1 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 \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	Subtotal 2019/20 - Revenue Changes		1,161.1
\$420,170. Departmental Expense Base \$420,293. 2018/19 Adjusted Expense Base \$122. 2018/19 Adjusted Expense Base \$420,293. 2019/20 Expense Changes (In Thousands) Compensation \$7,217.1 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 2,347.1 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 \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	2019/20 Estimated Resources Available		\$421.454.7
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Compensation \$7,217.1 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 2,347.1 Financing for campus infrastructure investment 1,300.0 Transformational initiatives to support and enhance employee engagement 253.0 Transformational initiatives to support and enhance employee engagement \$4,325.1 Subtotal 2019/20 - Expense Changes \$8,632.	· · · · · · · · · · · · · · · · · · ·		
Compensation \$7,217.1 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 2,347.1 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 \$8,632.	2016/19 Adjusted Expense base		\$420,293.0
Fringe benefit change (-1.0%) Utilities (+2.25%) College differential - program support increase - 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 Financing for campus infrastructure investment Transformational initiatives to support a holistic student experience Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 - Expense Changes \$8,632. 2019/20 Budget Reduction (1,950.0) 407.3 297.2 297.2 299.0 2	2019/20 Expense Changes (In Thousands)		
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Investment in strategic plan and transformational initiatives: Student financial aid support Financing for campus infrastructure investment Transformational initiatives to support a holistic student experience Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 - Expense Changes \$4,325.1 \$8,632. \$1,471.4 \$2,347.1 \$1,300.0 \$425.0 \$425.0 \$43.25.1 \$4,325.1 \$1,300.0 \$4,325.1 \$2,347.1 \$2,347.1 \$4,300.0 \$425.0 \$4,325.1 \$4,325.1 \$1,300.0 \$4,325.1 \$2,347.1 \$4,325.1 \$4,325.1	· ·	· ·	
Student financial aid support Financing for campus infrastructure investment Transformational initiatives to support a holistic student experience Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 - Expense Changes 2,347.1 1,300.0 425.0 253.0 \$4,325.1 \$8,632.	2018/19 expense adjustment	(3,500.0)	
Financing for campus infrastructure investment Transformational initiatives to support a holistic student experience Transformational initiatives to support and enhance employee engagement Subtotal 2019/20 - Expense Changes 2019/20 Budget Reduction 2019/20 Estimated Expenditures 1,300.0 425.0 54,325.1 \$4,325.1 \$8,632.	Investment in strategic plan and transformational initiatives:		
Transformational initiatives to support a holistic student experience Transformational initiatives to support and enhance employee engagement \$425.0 \$253.0 \$4,325.1 Subtotal 2019/20 - Expense Changes \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	Student financial aid support	2,347.1	
Transformational initiatives to support and enhance employee engagement \$4,325.1 Subtotal 2019/20 - Expense Changes \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	Financing for campus infrastructure investment	1,300.0	
\$4,325.1 Subtotal 2019/20 - Expense Changes \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.		425.0	
Subtotal 2019/20 - Expense Changes \$8,632. 2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	Transformational initiatives to support and enhance employee engagement		
2019/20 Budget Reduction (7,471.4 2019/20 Estimated Expenditures \$421,454.	Subtotal 2019/20 - Expense Changes	\$4,325.1	\$8 632 4
2019/20 Estimated Expenditures \$421,454.	Cabiciai 2019/20 - Expense Changes		ψυ,υυΖ.
·	2019/20 Budget Reduction		(7,471.4
2019/20 Estimated Excess Expenditures over Revenue \$0.	2019/20 Estimated Expenditures		\$421,454.7
	2019/20 Estimated Excess Expenditures over Revenue		\$0.0