



**WESTERN MICHIGAN UNIVERSITY**  
University Budget Office



2020/21 Budget Summary

**WESTERN MICHIGAN UNIVERSITY  
2020/21 BUDGET SUMMARY - ALL FUNDS**

INFORMATION FOR THIS CHART IS TAKEN DIRECTLY FROM THE BUDGET SUMMARY REPORT

<u>REVENUE/SUPPORT</u>	<u>Total</u>			<u>POSITION COUNTS - FTE</u>	<u>Faculty</u>	<u>Other</u>	<u>Total</u>
	<u>Revenue</u>	<u>Support</u>	<u>Revenue/Support</u>		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
General Fund (11)	348,845,864	18,950,991	367,796,855	General Fund (11)	1,142.40	1,117.79	2,260.19
Designated Fund (23)	39,562,812	28,326,109	67,888,921	Designated Fund (23)	49.41	210.67	260.08
Designated Fund (24)	3,705,595	435,244	4,140,839	Designated Fund (24)	4.09	14.09	18.18
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	42,908,522	3,483,883	46,392,405	Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	5.48	304.12	309.60
Auxiliary Fund (42) - Athletics	10,227,297	15,084,110	25,311,407	Auxiliary Fund (42) - Athletics	7.60	126.83	134.43
Auxiliary Fund (43) - i.e. Health Center, Telecomm	27,390,563	12,961,207	40,351,770	Auxiliary Fund (43) - i.e. Health Center, Telecomm	6.11	273.80	279.91
Auxiliary Fund (45) - Auditorium	0	734,467	734,467	Auxiliary Fund (45) - Auditorium	0.00	12.00	12.00
Auxiliary Fund (46) - Physical Plant	650,000	26,605,066	27,255,066	Auxiliary Fund (46) - Physical Plant	0.00	68.08	68.08
Benefits Fund (55)	0	1,804,604	1,804,604	Benefits Fund (55)	0.00	0.00	0.00
<b>Total Revenue/Support</b>	<b>\$473,290,653</b>	<b>\$108,385,681</b>	<b>\$581,676,334</b>	<b>Total Position Counts</b>	<b>1,215.09</b>	<b>2,127.38</b>	<b>3,342.47</b>

  

<u>EXPENSE</u>	<u>Supplies and</u>			<u>Total</u>
	<u>Compensation</u>	<u>Services</u>	<u>Equipment</u>	<u>Expense</u>
General Fund (11)	225,948,517	141,019,214	829,124	367,796,855
Designated Fund (23)	12,251,937	53,673,541	1,963,443	67,888,921
Designated Fund (24)	1,107,426	2,980,046	53,367	4,140,839
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	15,639,761	30,660,544	92,100	46,392,405
Auxiliary Fund (42) - Athletics	10,028,337	15,260,570	22,500	25,311,407
Auxiliary Fund (43) - i.e. Health Center, Telecomm	15,009,887	24,968,903	372,980	40,351,770
Auxiliary Fund (45) - Auditorium	1,032,630	715,901	0	1,748,531
Auxiliary Fund (46) - Physical Plant	6,391,183	20,843,383	20,500	27,255,066
Benefits Fund (55)	0	1,804,604	0	1,804,604
<b>Total Expense</b>	<b>\$287,409,678</b>	<b>\$291,926,706</b>	<b>\$3,354,014</b>	<b>\$582,690,398</b>

  

<u>NET INCOME</u>	<u>Net Income</u>
General Fund (11)	0
Designated Fund (23)	0
Designated Fund (24)	0
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	0
Auxiliary Fund (42) - Athletics	0
Auxiliary Fund (43) - i.e. Health Center, Telecomm	0
Auxiliary Fund (45) - Auditorium	(1,014,064)
Auxiliary Fund (46) - Physical Plant	0
Benefits Fund (55)	0
<b>Total Net Income</b>	<b>(\$1,014,064)</b>

**WESTERN MICHIGAN UNIVERSITY  
2020/21 GENERAL FUND REVENUE ESTIMATE**

	<b>Booked Credit Hours</b>	<b>Booked Budget</b>
<b><u>Tuition Revenue</u></b>		
On-Campus Revenue:		
Summer II	11,077	6,788,223
Fall	199,385	95,622,438
Spring	174,854	85,047,056
Summer I	17,009	9,629,948
Subtotal	402,325	197,087,665
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		3,245,217
Haworth College of Business		3,560,158
College of Fine Arts		2,167,143
Subtotal		<b>8,972,518</b>
<b>Total On-Campus</b>	<b>402,325</b>	<b>206,060,183</b>
Off-Campus Revenue:		
Summer II	10,678	5,725,979
Fall	30,387	15,276,260
Spring	33,841	16,999,235
Summer I	13,327	7,334,482
<b>Total Off-Campus</b>	<b>88,233</b>	<b>45,335,956</b>
<b>Total Booked Credit Hours / Tuition Revenue</b>	<b>490,558</b>	<b>251,396,139</b>
State Appropriation - Base		89,832,080
Indirect Cost Recovery		3,500,000
Investment Income		1,097,942
Departmental Revenue		623,598
Application Fees		850,500
Accounts Receivable Service Charge		590,505
Graduation Fees		206,000
Special Fees		324,000
Transcript Fees		190,000
Financial Aid Administrative Reimbursement		140,000
International Student Service Fee		55,000
All Other		25,100
Forfeited Deposits		15,000
<b>TOTAL GENERAL FUND REVENUE</b>		<b>\$348,845,864</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
<b>REVENUE</b>	<b>-348,222,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-348,222,266</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSE</b>									
President	-25,000	-287,733	2,881,674	1,346,446	550	3,915,937	0.00	17.56	17.56
Provost and VP for Academic Affairs	-256,234	-3,402,698	176,865,309	69,526,100	740,757	243,473,234	1,127.22	623.89	1,751.11
VP for University Advancement	0	-7,540,051	6,344,416	1,750,650	39,063	594,078	0.00	65.79	65.79
VP for Student Affairs	-239,749	-610,116	3,478,592	548,270	0	3,176,997	13.50	36.27	49.77
VP for Business and Finance	-91,600	-3,651,788	24,469,705	22,987,492	48,754	43,762,563	0.00	319.17	319.17
Intercollegiate Athletics	0	0	5,886,517	9,197,593	0	15,084,110	1.68	0.00	1.68
VP Government Relations	0	-55,000	737,964	113,721	0	796,685	0.00	3.07	3.07
VP for Research	0	-101,528	2,243,374	2,722,285	0	4,864,131	0.00	19.50	19.50
VP for Diversity and Inclusion	-11,015	-37,815	1,217,448	200,131	0	1,368,749	0.00	17.13	17.13
VP for Marketing and Strategic Communications	0	0	1,823,518	1,397,311	0	3,220,829	0.00	15.41	15.41
Unassigned	0	-3,264,262	0	31,229,215	0	27,964,953	0.00	0.00	0.00
<b>TOTAL EXPENSE</b>	<b>-623,598</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>348,222,266</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>
<b>GRAND TOTAL</b>	<b>-348,845,864</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>0</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
Revenue	-348,222,266	0	0	0	0	-348,222,266	0.00	0.00	0.00
<b>EXPENSE</b>									
<b>INSTRUCTION</b>									
College of Engineering & Applied Sciences	0	0	14,084,600	1,159,392	0	15,243,992	68.25	16.80	85.05
College of Business	-25,000	-943,348	15,004,745	82,755	0	14,119,152	63.00	15.95	78.95
College of Education	0	-59,216	10,206,352	8,319	0	10,155,455	69.40	11.77	81.17
Extended University Programs	0	0	11,774,632	9,240,434	25,000	21,040,066	124.54	30.73	155.27
College of Arts & Sciences	0	-209	41,162,443	262,072	4,680	41,428,986	242.19	62.94	305.13
College of Aviation	0	0	3,425,130	109,382	0	3,534,512	16.50	10.79	27.29
College of Fine Arts	-1,800	0	10,277,937	1,201,389	10,000	11,487,526	74.08	16.66	90.74
College of Health & Human Services	0	-62,550	12,444,980	830,895	1,297	13,214,622	81.25	20.64	101.89
Graduate College GA/DA Reserve	0	0	5,333,494	74,451	0	5,407,945	192.05	0.00	192.05
Other Instructional Units	0	-33,016	206,113	12,470,035	0	12,643,132	0.67	2.00	2.67
Instructional Equipment Reserve	0	0	0	0	262,442	262,442	0.00	0.00	0.00
VPAA Fixed Commitments	0	0	0	180,000	0	180,000	0.00	0.00	0.00
VPAA Unassigned	0	0	0	1,553,559	0	1,553,559	0.00	0.00	0.00
VPAA Position Reserve Faculty	0	0	96,960	80,070	0	177,030	0.00	0.00	0.00
VPAA Part Time Reserve	0	0	292,318	0	0	292,318	5.90	0.00	5.90
VPAA Summer I/Summer II Reserve	0	0	7,153,739	0	0	7,153,739	71.10	0.00	71.10
Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-26,800</b>	<b>-1,098,339</b>	<b>131,463,443</b>	<b>27,261,506</b>	<b>303,419</b>	<b>157,903,229</b>	<b>1,008.93</b>	<b>188.28</b>	<b>1,197.21</b>
<b>NON-INSTRUCTION</b>									
Research	0	-101,528	673,490	2,633,827	0	3,205,789	0.00	5.51	5.51
Public Service	-2,500	0	713,708	1,954,740	0	2,665,948	1.25	7.02	8.27
Academic Support	-123,003	-2,007,022	29,619,963	11,043,822	164,738	38,698,498	25.17	270.36	295.53
Student Services	-354,695	-850,598	17,952,980	5,463,973	12,500	22,224,160	18.42	174.42	192.84
Institutional Support	-116,600	-13,333,703	30,346,596	11,875,189	323,191	29,094,673	0.00	267.71	267.71
Operation & Maintenance of Plant	0	-1,559,801	12,827,648	21,252,614	25,276	32,545,737	0.00	204.49	204.49
Scholarships and Fellowships	0	0	2,350,689	54,058,252	0	56,408,941	88.63	0.00	88.63
General Reserves	0	0	0	5,475,291	0	5,475,291	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-596,798</b>	<b>-17,852,652</b>	<b>94,485,074</b>	<b>113,757,708</b>	<b>525,705</b>	<b>190,319,037</b>	<b>133.47</b>	<b>929.51</b>	<b>1,062.98</b>
<b>TOTAL EXPENSE</b>	<b>-623,598</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>348,222,266</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>
<b>GRAND TOTAL</b>	<b>-348,845,864</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>0</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>

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BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
0900000	General Fund Revenue	-304,582,948	0	0	0	-304,582,948	0.00	0.00	0.00
0900100	CEAS Differential Tuition	-3,245,217	0	0	0	-3,245,217	0.00	0.00	0.00
0900300	CFA Differential Tuition	-2,167,143	0	0	0	-2,167,143	0.00	0.00	0.00
0900500	HCOB Differential Tuition	-3,560,158	0	0	0	-3,560,158	0.00	0.00	0.00
0900900	EUP Tuition Revenue	-34,666,800	0	0	0	-34,666,800	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>-348,222,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-348,222,266</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - REVENUE</b>		<b>-348,222,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-348,222,266</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSE</b>									
<b>INSTRUCTION</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
1200010	VPAA Instructional Equip Resrv	0	0	0	262,442	262,442	0.00	0.00	0.00
1200050	VPAA Fixed Commitment	0	0	180,000	0	180,000	0.00	0.00	0.00
1200060	VPAA Unassigned	0	0	1,553,559	0	1,553,559	0.00	0.00	0.00
1200070	VPAA Position Reserve Faculty	0	96,960	80,070	0	177,030	0.00	0.00	0.00
1200890	VPAA PT Instructional Reserve	0	292,318	0	0	292,318	5.90	0.00	5.90
1200990	VPAA Summer I/II Reserve	0	7,153,739	0	0	7,153,739	71.10	0.00	71.10
1207900	Int'l Faculty Recruiting	0	0	8,753	0	8,753	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>7,543,017</b>	<b>1,822,382</b>	<b>9,627,841</b>	<b>77.00</b>	<b>0.00</b>	<b>77.00</b>
<b>COLLEGE OF ENGINEERING AND APPLIED SCIENCES</b>									
0021680	DT Operations Fund ECE	0	146,201	0	0	146,201	1.00	0.00	1.00
0021710	DT Operations Fund IEEEM	0	268,192	0	0	268,192	1.00	0.00	1.00
0021740	DT Operations Fund PCI	0	75,189	0	0	75,189	0.00	1.00	1.00
1210020	Engr & Appl Sci-Inst Prog Rsrv	0	0	304,185	0	304,185	0.00	0.00	0.00
1210070	CEAS DT Reserve Operations	0	0	850,186	0	850,186	0.00	0.00	0.00
1211100	Electrical & Computer Engr	0	2,124,942	0	0	2,124,942	9.00	3.00	12.00
1211200	EDMMS	0	1,137,874	0	0	1,137,874	6.00	1.00	7.00
1211220	IEE & EM	0	1,771,423	0	0	1,771,423	8.25	2.00	10.25
1211300	Mechanical & Aeronautical Engr	0	3,312,130	0	0	3,312,130	17.00	3.00	20.00
1211410	Paper/Chem/Imaging Engrng	0	1,943,064	0	0	1,943,064	10.50	2.00	12.50
1211500	Computer Science	0	1,809,440	0	0	1,809,440	8.00	2.00	10.00
1211600	Civil & Construction Engr	0	1,496,145	0	0	1,496,145	7.50	2.80	10.30
1211700	Engineering Cooperative	0	0	5,021	0	5,021	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>14,084,600</b>	<b>1,159,392</b>	<b>0</b>	<b>15,243,992</b>	<b>68.25</b>	<b>16.80</b>	<b>85.05</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>COLLEGE OF BUSINESS</b>										
1220050	HCOB-Xerox Copy Center	-25,000	-30,000	43,710	55,000	0	43,710	0.00	1.00	1.00
1220100	Accountancy	0	-238,875	2,469,639	0	0	2,230,764	10.00	2.00	12.00
1220110	Accountancy DT Operations	0	0	242,626	0	0	242,626	1.00	0.00	1.00
1220200	Business Information Systems	0	-3,025	2,294,006	0	0	2,290,981	10.00	2.00	12.00
1220210	Bus Info Systems DT Operations	0	0	125,195	0	0	125,195	1.00	0.00	1.00
1220250	HCOB Computing Services	0	-107,000	79,245	27,755	0	0	0.00	3.95	3.95
1220300	Finance & Commercial Law	0	-241,549	2,590,263	0	0	2,348,714	10.00	2.00	12.00
1220310	Fin & Comm Law DT Operations	0	0	232,535	0	0	232,535	1.00	0.00	1.00
1220400	Management	0	-15,126	2,672,266	0	0	2,657,140	11.00	2.00	13.00
1220410	Management DT Operations	0	0	383,522	0	0	383,522	2.00	0.00	2.00
1220500	Marketing	0	-200,694	3,506,500	0	0	3,305,806	16.00	2.00	18.00
1220510	Marketing DT Operations	0	0	258,159	0	0	258,159	1.00	0.00	1.00
1220990	HCOB-Grant Reimbursements	0	-107,079	107,079	0	0	0	0.00	1.00	1.00
<b>SUB-TOTAL</b>		<b>-25,000</b>	<b>-943,348</b>	<b>15,004,745</b>	<b>82,755</b>	<b>0</b>	<b>14,119,152</b>	<b>63.00</b>	<b>15.95</b>	<b>78.95</b>
<b>COLLEGE OF EDUCATION</b>										
1230020	Education-Instr Program Rsrve	0	0	0	8,319	0	8,319	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psy	0	0	1,881,874	0	0	1,881,874	13.50	1.00	14.50
1230210	Office Admissions & Advising	0	0	374,449	0	0	374,449	0.00	5.00	5.00
1230300	Ed Leadership, Research & Tech	0	0	2,045,107	0	0	2,045,107	12.68	1.00	13.68
1230400	Dept Human Perf & Health Educ	0	0	1,375,760	0	0	1,375,760	10.00	1.00	11.00
1230700	Special Ed & Literacy Studies	0	-59,216	1,111,400	0	0	1,052,184	9.00	0.00	9.00
1230800	Teaching, Learning, Educ Studi	0	0	1,955,517	0	0	1,955,517	13.00	1.00	14.00
1230810	OCE-Office of Clinical Exper	0	0	114,404	0	0	114,404	0.00	1.77	1.77
1230900	Family & Consumer Sciences	0	0	1,347,841	0	0	1,347,841	11.22	1.00	12.22
<b>SUB-TOTAL</b>		<b>0</b>	<b>-59,216</b>	<b>10,206,352</b>	<b>8,319</b>	<b>0</b>	<b>10,155,455</b>	<b>69.40</b>	<b>11.77</b>	<b>81.17</b>
<b>EXTENDED UNIVERSITY PROGRAMS</b>										
0013370	Academic Technology	0	0	305,501	104,880	5,000	415,381	0.00	3.00	3.00
0180040	WMU-Grand Rapids, Downtown	0	0	121,001	55,407	0	176,408	0.00	1.50	1.50
1240020	Instructional Program Reserve	0	0	0	1,633,067	0	1,633,067	0.00	0.00	0.00
1240100	Instructional Costs-Summer II	0	0	1,307,343	185,424	0	1,492,767	19.26	1.30	20.56
1240120	Instructional Costs-Fall	0	0	1,069,899	2,288,549	0	3,358,448	16.34	2.40	18.74
1240140	Instructional Costs-Spring	0	0	936,033	2,120,838	0	3,056,871	15.05	1.32	16.37
1240160	Instructional Costs-Summer I	0	0	1,453,912	130,449	0	1,584,361	27.06	1.43	28.49
1240310	WMU-Grand Rapids, Beltline	0	0	65,924	18,117	0	84,041	0.00	1.00	1.00
1240500	WMU-Battle Creek	0	0	47,741	17,138	0	64,879	0.00	1.00	1.00
1240650	Professional Development Ops	0	0	85,325	1,350	0	86,675	0.00	1.00	1.00
1240700	WMU-Traverse City	0	0	0	5,075	0	5,075	0.00	0.00	0.00
1240820	Online Education-Administrative	0	0	1,203,210	391,608	20,000	1,614,818	0.00	14.78	14.78
1240870	EUP Funded Instructional Lines	0	0	5,025,212	0	0	5,025,212	46.83	0.00	46.83

**WESTERN MICHIGAN UNIVERSITY  
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GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1240930 WMU-Clinton Twp Operations	0	0	0	12,500	0	12,500	0.00	0.00	0.00
1240970 WMU-Clinton Twp	0	0	77,429	5,625	0	83,054	0.00	1.00	1.00
7240100 GR Beltline Operations	0	0	76,102	211,706	0	287,808	0.00	1.00	1.00
7240120 GR Downtown Operations	0	0	0	1,857,641	0	1,857,641	0.00	0.00	0.00
7240150 Battle Creek Operations	0	0	0	164,060	0	164,060	0.00	0.00	0.00
7240180 Traverse City Operations	0	0	0	37,000	0	37,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,774,632</b>	<b>9,240,434</b>	<b>25,000</b>	<b>21,040,066</b>	<b>124.54</b>	<b>30.73</b>	<b>155.27</b>
<b>COLLEGE OF ARTS AND SCIENCES</b>									
0033830 Intercultural and Anth Studies	0	0	46,145	2,000	0	48,145	0.00	0.70	0.70
1250020 CAS-Instructional Reserve	0	0	511	647	0	1,158	0.00	0.00	0.00
1250100 School of Communication	0	0	2,249,726	19,250	0	2,268,976	14.25	2.17	16.42
1250200 English	0	0	2,735,838	25,000	0	2,760,838	19.00	2.37	21.37
1250300 Spanish	0	0	1,632,692	11,000	0	1,643,692	11.00	2.01	13.01
1250450 World Languages and Literature	0	0	1,591,285	11,170	0	1,602,455	11.00	1.83	12.83
1250500 Philosophy	0	-209	800,423	5,459	0	805,673	5.00	1.70	6.70
1250750 Comparative Religion	0	0	669,960	3,420	0	673,380	3.00	2.00	5.00
1251100 Anthropology	0	0	140,465	0	0	140,465	1.00	0.00	1.00
1251180 School of Public Affairs Admin	0	0	722,551	5,000	0	727,551	4.00	1.85	5.85
1251220 Economics	0	0	2,416,839	13,500	0	2,430,339	11.50	2.00	13.50
1251260 Inst Environ & Sustainability	0	0	784,552	5,000	0	789,552	4.00	2.00	6.00
1251300 History	0	0	2,160,375	8,902	0	2,169,277	14.00	2.00	16.00
1251420 Medieval Institute	0	0	363,083	0	0	363,083	0.00	2.74	2.74
1251460 Political Science	0	0	2,069,775	11,026	0	2,080,801	13.00	2.07	15.07
1251540 Sociology	0	0	3,096,471	8,489	0	3,104,960	19.00	3.79	22.79
1251620 Women's Studies	0	0	968,424	6,000	0	974,424	6.00	1.70	7.70
1252100 Biological Sciences	0	0	3,369,855	24,250	0	3,394,105	21.00	5.23	26.23
1252200 Chemistry	0	0	1,901,976	8,070	4,680	1,914,726	10.75	5.35	16.10
1252400 Geography, Environ, & Tourism	0	0	1,628,685	12,999	0	1,641,684	9.25	2.98	12.23
1252500 Geological & Environ Sciences	0	0	1,500,826	12,500	0	1,513,326	7.44	2.97	10.41
1252600 Mathematics	0	0	4,224,174	27,750	0	4,251,924	25.25	3.32	28.57
1252650 Statistics	0	0	934,221	6,500	0	940,721	6.00	2.09	8.09
1252700 Physics	0	0	2,216,511	12,380	0	2,228,891	10.50	5.28	15.78
1252800 Psychology	0	0	2,371,104	18,510	0	2,389,614	14.00	3.79	17.79
1252900 Mallinson Institute for Sci Ed	0	0	565,976	3,250	0	569,226	2.25	1.00	3.25
<b>SUB-TOTAL</b>	<b>0</b>	<b>-209</b>	<b>41,162,443</b>	<b>262,072</b>	<b>4,680</b>	<b>41,428,986</b>	<b>242.19</b>	<b>62.94</b>	<b>305.13</b>
<b>COLLEGE OF AVIATION</b>									
1260020 Aviation-Inst Program Reserve	0	0	9,951	67,847	0	77,798	0.00	0.50	0.50
1260100 Aviation	0	0	1,661,126	37,000	0	1,698,126	9.00	3.29	12.29
1260200 Aviation-Building Overhead	0	0	90,075	0	0	90,075	0.00	1.00	1.00
1260300 Aircraft Operations	0	0	245,878	0	0	245,878	0.00	2.00	2.00
1260400 Aviation Flight Instruction	0	0	1,153,089	0	0	1,153,089	6.25	3.00	9.25



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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1260500 Aviation Safety Stds Simulator	0	0	150,210	0	0	150,210	1.25	0.00	1.25
1260600 Aviation IT	0	0	114,801	4,535	0	119,336	0.00	1.00	1.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,425,130</b>	<b>109,382</b>	<b>0</b>	<b>3,534,512</b>	<b>16.50</b>	<b>10.79</b>	<b>27.29</b>

**COLLEGE OF FINE ARTS**

0019170 Dance DT Operational Fund	0	0	0	48,167	0	48,167	0.00	0.00	0.00
0019180 Theatre DT Operational Fund	0	0	83,325	54,207	0	137,532	1.00	0.00	1.00
0019190 Art DT Operations Fund	0	0	94,793	168,541	0	263,334	1.00	0.00	1.00
0019200 Music DT Operations Fund	0	0	91,412	189,014	0	280,426	1.00	0.00	1.00
0034450 Richmond Inst for Design/Innov	0	0	295,261	120,313	0	415,574	3.00	0.00	3.00
0038460 RIDI DT Operations	0	0	0	6,795	0	6,795	0.00	0.00	0.00
1170320 Music - Jazz Studies	0	0	0	10,710	0	10,710	0.00	0.00	0.00
1170340 Marching Band Uniforms	0	0	0	21,500	0	21,500	0.00	0.00	0.00
1170360 PEP Band-CFA	0	0	9,457	0	0	9,457	0.36	0.00	0.36
1270020 Fine Arts-Instr Program Rsrve	0	0	0	43,679	0	43,679	0.00	0.00	0.00
1270040 CFA DT Reserve Operations	0	0	0	459,074	0	459,074	0.00	0.00	0.00
1270100 Frostic School of Art	0	0	2,599,873	19,445	0	2,619,318	17.00	4.52	21.52
1270200 Dance	0	0	752,374	7,849	0	760,223	7.00	0.69	7.69
1270300 School of Music	-1,200	0	4,927,470	4,164	0	4,930,434	34.47	7.39	41.86
1270380 Bands Program	0	0	0	9,566	10,000	19,566	0.00	0.00	0.00
1270390 Marching Band	-600	0	30,419	31,681	0	61,500	0.00	1.52	1.52
1270400 Department of Theatre	0	0	1,393,553	6,684	0	1,400,237	9.25	2.54	11.79
<b>SUB-TOTAL</b>	<b>-1,800</b>	<b>0</b>	<b>10,277,937</b>	<b>1,201,389</b>	<b>10,000</b>	<b>11,487,526</b>	<b>74.08</b>	<b>16.66</b>	<b>90.74</b>

**COLLEGE OF HEALTH AND HUMAN SERVICES**

0001760 CHHS Interdisciplinary Doc Prg	0	0	340,327	8,000	0	348,327	2.00	0.00	2.00
0009650 Social Work EUP	0	-23,550	0	23,550	0	0	0.00	0.00	0.00
0019800 School Interdisciplinary Hlth	0	0	1,121,525	4,000	0	1,125,525	6.25	2.00	8.25
0025850 CHHS Physical Therapy Doctorat	0	0	1,536,674	333,251	0	1,869,925	9.75	3.25	13.00
1280020 Health & Human Svcs-Instr Prg	0	0	8,920	138,714	0	147,634	0.00	0.00	0.00
1280100 SIHP BS-HSS	0	0	322,673	6,000	0	328,673	2.75	0.00	2.75
1280200 Blind Rehabilitation & Mobilit	0	0	683,754	7,551	0	691,305	5.00	1.00	6.00
1280300 Occupational Therapy	0	0	1,596,366	18,689	1,297	1,616,352	9.25	1.87	11.12
1280400 School of Social Work	0	0	2,109,368	36,329	0	2,145,697	12.75	3.93	16.68
1280500 Speech Pathology & Audiology	0	0	1,252,411	16,266	0	1,268,677	8.50	2.75	11.25
1280600 Bronson School of Nursing	0	-34,000	2,244,815	190,595	0	2,401,410	18.25	2.60	20.85
1280800 SIHP-SPADA	0	0	199,456	4,462	0	203,918	1.00	0.00	1.00
1280810 BLS/DE	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1280830 SIHP-Holistic Health	0	0	100,463	4,253	0	104,716	1.00	0.00	1.00
1280900 Physician Assistant Program	0	0	928,228	34,235	0	962,463	4.75	3.24	7.99
<b>SUB-TOTAL</b>	<b>0</b>	<b>-62,550</b>	<b>12,444,980</b>	<b>830,895</b>	<b>1,297</b>	<b>13,214,622</b>	<b>81.25</b>	<b>20.64</b>	<b>101.89</b>

**PROVOST OTHER INSTRUCTION**

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0034390 GA/DA TA ASP Reserve	0	0	45,000	0	0	45,000	1.70	0.00	1.70
1200090 GA/DA Instructional Reserve	0	0	4,989,497	0	0	4,989,497	188.10	0.00	188.10
1290200 Exploratory Advising	0	0	173,097	0	0	173,097	0.00	2.00	2.00
1290020 Lee Honors College Instruction	0	-33,016	33,016	0	0	0	0.67	0.00	0.67
1807240 Interdisciplinary PhD Program	0	0	298,997	74,451	0	373,448	2.25	0.00	2.25
<b>SUB-TOTAL</b>	<b>0</b>	<b>-33,016</b>	<b>5,539,607</b>	<b>74,451</b>	<b>0</b>	<b>5,581,042</b>	<b>192.72</b>	<b>2.00</b>	<b>194.72</b>
<b>UNASSIGNED</b>									
1910100 Engrg Bldg Debt Retirement	0	0	0	2,534,618	0	2,534,618	0.00	0.00	0.00
1930100 Sangren Bldg Debt Retirement	0	0	0	2,757,454	0	2,757,454	0.00	0.00	0.00
1950100 Chemistry Bldg Debt Retirement	0	0	0	1,895,584	0	1,895,584	0.00	0.00	0.00
1950110 Brown Bldg Debt Retirement	0	0	0	376,125	0	376,125	0.00	0.00	0.00
1960100 Aviation Bldg Debt Retirement	0	0	0	500,000	0	500,000	0.00	0.00	0.00
1970100 Art Bldg Debt Retirement	0	0	0	604,291	0	604,291	0.00	0.00	0.00
1970110 Kohrman Bldg Debt Retirement	0	0	0	1,509,287	0	1,509,287	0.00	0.00	0.00
1980100 CHHS Bldg Debt Retirement	0	0	0	1,260,098	0	1,260,098	0.00	0.00	0.00
1990100 Product Design Innovation Debt	0	0	0	250,000	0	250,000	0.00	0.00	0.00
7240110 EUP GR Beltline Debt Retirement	0	0	0	445,400	0	445,400	0.00	0.00	0.00
7240130 EUP GR Downtown Debt Retirement	0	0	0	150,993	0	150,993	0.00	0.00	0.00
7240140 EUP SW Debt Retirement	0	0	0	186,185	0	186,185	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,470,035</b>	<b>0</b>	<b>12,470,035</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTRUCTION</b>	<b>-26,800</b>	<b>-1,098,339</b>	<b>131,463,443</b>	<b>27,261,506</b>	<b>303,419</b>	<b>157,903,229</b>	<b>1,008.93</b>	<b>188.28</b>	<b>1,197.21</b>
<b>RESEARCH</b>									
<b>VP FOR RESEARCH</b>									
2800090 Research Support Plan	0	0	0	2,227,118	0	2,227,118	0.00	0.00	0.00
2800100 Faculty Research Fund Support	0	0	0	300,000	0	300,000	0.00	0.00	0.00
2800200 Research Excellence	0	0	0	81,599	0	81,599	0.00	0.00	0.00
2800400 Research Facilities	0	0	6,746	25,010	0	31,756	0.00	0.31	0.31
2807120 Research IRB/IACUC	0	0	196,710	100	0	196,810	0.00	2.20	2.20
2807500 Evaluation Center	0	-101,528	470,034	0	0	368,506	0.00	3.00	3.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-101,528</b>	<b>673,490</b>	<b>2,633,827</b>	<b>0</b>	<b>3,205,789</b>	<b>0.00</b>	<b>5.51</b>	<b>5.51</b>
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>-101,528</b>	<b>673,490</b>	<b>2,633,827</b>	<b>0</b>	<b>3,205,789</b>	<b>0.00</b>	<b>5.51</b>	<b>5.51</b>
<b>PUBLIC SERVICE</b>									

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0017680 Univ Center for the Humanities	0	0	0	30,000	0	30,000	0.00	0.00	0.00
3200200 Cultural Events Committee	0	0	0	10,000	0	10,000	0.00	0.00	0.00
3200300 Lewis Walker Inst Race/Eth Rel	0	0	210,028	4,565	0	214,593	1.25	1.00	2.25
3205500 WMUK	0	0	503,680	6,072	0	509,752	0.00	6.02	6.02
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>713,708</b>	<b>50,637</b>	<b>0</b>	<b>764,345</b>	<b>1.25</b>	<b>7.02</b>	<b>8.27</b>
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0024220 MLK Activities	-2,500	0	0	16,070	0	13,570	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-2,500</b>	<b>0</b>	<b>0</b>	<b>16,070</b>	<b>0</b>	<b>13,570</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UNASSIGNED</b>									
3902200 University Programs	0	0	0	1,888,033	0	1,888,033	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,888,033</b>	<b>0</b>	<b>1,888,033</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>-2,500</b>	<b>0</b>	<b>713,708</b>	<b>1,954,740</b>	<b>0</b>	<b>2,665,948</b>	<b>1.25</b>	<b>7.02</b>	<b>8.27</b>

**ACADEMIC SUPPORT**

<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0005310 Vice Prvst Instr'l Effectivene	0	0	188,880	170,280	0	359,160	0.00	2.00	2.00
0007350 Faculty Assessment Grant Prgrm	0	0	0	6,650	0	6,650	0.00	0.00	0.00
0007360 Course & Faculty Eval System	0	0	0	2,449	0	2,449	0.00	0.00	0.00
0015720 EUP-Promote Com Recruit Media	0	0	136,961	946,551	0	1,083,512	0.00	2.00	2.00
0019160 CFA DT Operational Fund	0	0	51,752	0	0	51,752	0.00	0.85	0.85
0019660 VPAA Institutional Assessments	0	0	0	1,466	0	1,466	0.00	0.00	0.00
0020900 CASP/Service Learning	0	0	67,811	4,296	0	72,107	0.00	0.85	0.85
0021170 CAS Technology Services	0	0	305,669	0	0	305,669	0.00	3.00	3.00
0021510 CAS Marketing & Communications	0	0	99,602	0	0	99,602	0.00	1.00	1.00
0023970 Graduate College Technology	0	0	99,025	32,643	0	131,668	0.00	1.00	1.00
0024690 CEAS DT Ops Fund Advising	0	0	55,400	0	0	55,400	0.00	1.00	1.00
0033960 EUP Student Engagement	0	0	114,746	4,860	0	119,606	0.00	1.00	1.00
0033970 EUP Research & Analytics	0	0	280,061	14,300	0	294,361	0.00	3.00	3.00
0034340 EUP Early College Programs	0	0	150,471	26,515	0	176,986	0.51	2.00	2.51
0036520 University College	-122,503	0	339,103	0	0	216,600	0.00	2.00	2.00
1280820 CHHS Information Technology	0	0	0	2,775	0	2,775	0.00	0.00	0.00
4200100 Distinguished Faculty Scholar	0	0	4,306	3,975	0	8,281	0.09	0.00	0.09
4200120 Distinguished Service Award	0	0	3,229	625	0	3,854	0.00	0.10	0.10
4200200 Ctr for Academic Success Prgms	0	-42,995	202,980	10,993	0	170,978	0.00	2.18	2.18
4201300 Office of Faculty Development	0	0	0	83,329	0	83,329	0.00	0.00	0.00
4203600 Lee Honors College	0	0	606,878	38,534	0	645,412	0.00	5.47	5.47
4204500 Archives	0	0	0	2,446	0	2,446	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4204600 University Libraries	0	0	5,818,854	178,974	2,964	6,000,792	24.75	51.69	76.44
4204620 Library Acq-Related Materials	0	0	0	5,617,759	0	5,617,759	0.00	0.00	0.00
4204630 University Libraries Technolog	0	0	0	0	78,864	78,864	0.00	0.00	0.00
4206100 Ofc of Assessment & UG Studies	0	0	171,561	12,627	0	184,188	0.00	3.49	3.49
4207710 Haenicke Inst for Global Educ	-500	-1,345,729	2,210,359	556,488	0	1,420,618	0.00	28.15	28.15
4207720 International Ed Fac Develop	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
4210600 Dean-Coll Engr & Applied Sci	0	0	739,326	0	0	739,326	0.00	7.00	7.00
4210620 CEAS Engr/App Sci Advising	0	0	418,751	0	0	418,751	0.00	6.00	6.00
4210700 CAD/CAM Center	0	0	0	3,903	0	3,903	0.00	0.00	0.00
4220600 Dean-College of Business	0	-449,890	1,400,951	0	0	951,061	-0.18	8.12	7.94
4220610 Academic Advising-Business	0	-19,000	176,593	12,100	0	169,693	0.00	2.45	2.45
4220620 Department of Military Science	0	0	58,895	10,000	0	68,895	0.00	1.00	1.00
4220630 HCOB Administrative Computing	0	0	168,355	0	0	168,355	0.00	2.00	2.00
4220660 MBA Program Office	0	-17,000	115,531	12,000	0	110,531	0.00	1.25	1.25
4220670 Marketing and Alumni Relations	0	0	242,111	0	0	242,111	0.00	3.00	3.00
4220690 HCOB Recruiting	0	-49,050	14,000	35,050	0	0	0.00	0.70	0.70
4220720 HCOB Advising DT Operations	0	0	324,690	0	0	324,690	0.00	4.00	4.00
4220730 HCOB Career Center DT Ops	0	0	106,160	0	0	106,160	0.00	1.00	1.00
4220740 HCOB UG Program DT Ops	0	0	83,003	0	0	83,003	0.00	1.00	1.00
4230600 Dean-College of Education	0	0	1,548,728	0	0	1,548,728	0.00	14.00	14.00
4240020 EUP Reserve	0	0	331,024	251,528	0	582,552	0.00	0.00	0.00
4240600 EUP Associate Provost	0	0	974,244	318,485	0	1,292,729	0.00	7.51	7.51
4240640 EUP Office Business Operations	0	0	211,650	14,484	0	226,134	0.00	3.00	3.00
4250600 Dean-Coll of Arts & Sciences	0	0	1,146,956	21,992	0	1,168,948	0.00	7.45	7.45
4250610 Acad Advising-Arts & Sciences	0	0	702,021	2,187	0	704,208	0.00	10.09	10.09
4250640 CAS Student Success Services	0	0	76,680	0	0	76,680	0.00	1.00	1.00
4260600 College of Aviation	0	0	1,085,555	25,559	0	1,111,114	0.00	6.50	6.50
4260610 Aviation Advising	0	0	177,217	4,750	0	181,967	0.00	2.27	2.27
4270600 Dean-College of Fine Arts	0	0	1,009,173	8,968	0	1,018,141	0.00	6.86	6.86
4280600 Dean-College-Hlth & Human Svcs	0	0	1,038,645	19,372	0	1,058,017	0.00	8.12	8.12
4280610 CHHS Student Services	0	0	281,900	9,000	0	290,900	0.00	3.56	3.56
4280620 CHHS Communications Marketing	0	0	0	4,000	0	4,000	0.00	0.00	0.00
4809000 TGC-Dean-Graduate College	0	0	1,118,161	21,873	0	1,140,034	0.00	11.00	11.00
<b>SUB-TOTAL</b>	<b>-123,003</b>	<b>-1,963,664</b>	<b>24,457,968</b>	<b>8,533,786</b>	<b>81,828</b>	<b>30,986,915</b>	<b>25.17</b>	<b>229.66</b>	<b>254.83</b>
<b>INFORMATION TECHNOLOGY</b>									
4501400 OIT Academic Support Services	0	0	16,663	2,109,976	7,910	2,134,549	0.00	0.00	0.00
4501410 OIT Academic Support Personnel	0	-43,358	4,737,666	0	0	4,694,308	0.00	36.00	36.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4501530 OIT Education Techn Refresh	0	0	0	0	60,000	60,000	0.00	0.00	0.00
4501540 Security/Privacy Tech Refresh	0	0	0	0	15,000	15,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-43,358</b>	<b>4,754,329</b>	<b>2,109,976</b>	<b>82,910</b>	<b>6,903,857</b>	<b>0.00</b>	<b>36.00</b>	<b>36.00</b>
<b>TOTAL PROVOST/VPAA</b>	<b>-123,003</b>	<b>-2,007,022</b>	<b>29,212,297</b>	<b>10,643,762</b>	<b>164,738</b>	<b>37,890,772</b>	<b>25.17</b>	<b>265.66</b>	<b>290.83</b>
<b>VP FOR RESEARCH</b>									
4807100 Research Sponsored Programs	0	0	407,666	60	0	407,726	0.00	4.70	4.70
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>407,666</b>	<b>60</b>	<b>0</b>	<b>407,726</b>	<b>0.00</b>	<b>4.70</b>	<b>4.70</b>
<b>UNASSIGNED</b>									
4900030 Intnl Recruiting Fees	0	0	0	400,000	0	400,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>-123,003</b>	<b>-2,007,022</b>	<b>29,619,963</b>	<b>11,043,822</b>	<b>164,738</b>	<b>38,698,498</b>	<b>25.17</b>	<b>270.36</b>	<b>295.53</b>
<b>STUDENT SERVICES</b>									
<b>INTERCOLLEGIATE ATHLETICS</b>									
5105600 Athletic Allotments	0	0	0	9,048	0	9,048	0.00	0.00	0.00
5105610 Athletic Salaries	0	0	5,886,517	0	0	5,886,517	1.68	0.00	1.68
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,886,517</b>	<b>9,048</b>	<b>0</b>	<b>5,895,565</b>	<b>1.68</b>	<b>0.00</b>	<b>1.68</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0007510 Enrollment Management	0	0	534,103	414,675	0	948,778	0.00	4.00	4.00
0007740 First-Yr Experience Operations	0	0	247,053	0	0	247,053	0.00	3.10	3.10
0009320 Bronco Express Services	0	0	479,370	16,928	0	496,298	0.00	8.37	8.37
0010350 FYE Seminar	0	-115,982	201,310	20,503	8,000	113,831	2.24	3.62	5.86
0014290 SEITA Program	-103,168	0	405,223	112,751	0	414,806	0.00	5.87	5.87
4220650 HCOB Career Center	0	0	69,253	0	0	69,253	0.00	1.00	1.00
4220680 HCOB UG Student Relations	0	-25,900	15,500	10,400	0	0	0.00	0.77	0.77
4260620 Aviation Recruit & Retention	0	0	189,054	22,625	0	211,679	0.00	3.99	3.99
5109010 Office of Military & Veterans	0	0	82,100	6,592	0	88,692	0.00	1.00	1.00
5200100 Admissions	0	0	2,074,589	564,244	2,000	2,640,833	0.00	30.50	30.50
5200140 Student Outreach	0	0	264,784	3,575	0	268,359	0.00	13.19	13.19
5200220 Academic Resource Center	0	0	35,500	0	0	35,500	0.00	2.77	2.77
5200240 Writing Center	0	0	136,342	0	0	136,342	0.00	3.25	3.25
5200260 Alpha Program	0	0	79,004	6,088	0	85,092	0.00	1.00	1.00
5201200 Visiting Scholars	0	0	0	20,000	0	20,000	0.00	0.00	0.00
5201400 SFA and Scholarships	0	0	1,421,546	61,363	0	1,482,909	0.00	16.88	16.88
5208800 Registrar	0	0	1,305,929	86,196	2,500	1,394,625	0.00	17.59	17.59

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
5208900 Pre-College Programming	0	0	1,147	0	0	1,147	0.00	0.03	0.03
5230100 CERT-Teacher and Admin Cert	0	0	178,035	0	0	178,035	0.00	2.00	2.00
5300160 WMU Signature Program	0	0	94,805	21,950	0	116,755	0.00	1.00	1.00
5305300 Career & Stdt Employment Serv	-3,263	-75,785	522,093	28,765	0	471,810	1.00	7.75	8.75
5306300 PCP-College Day	0	0	0	186,830	0	186,830	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-106,431</b>	<b>-217,667</b>	<b>8,336,740</b>	<b>1,583,485</b>	<b>12,500</b>	<b>9,608,627</b>	<b>3.24</b>	<b>127.68</b>	<b>130.92</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0010170 Family Engagement Office	-2,204	-11,489	400	13,293	0	0	0.00	0.02	0.02
5300990 Unassigned-Student Affairs	0	0	0	316,543	0	316,543	0.00	0.00	0.00
5301100 Office of Associate Dean	0	0	275,985	1,727	0	277,712	0.00	2.00	2.00
5301120 Office of Student Engagement	-2,628	-207,306	524,129	6,228	0	320,423	1.00	5.80	6.80
5301140 Office of Student Conduct	-4,492	0	197,264	12,350	0	205,122	0.50	2.00	2.50
5301600 Univ Recreation Pgms & Fac	-172,374	-59,090	848,949	83,452	0	700,937	0.75	20.80	21.55
5301610 Univ Rec Prog & Fac-Support	0	-317,231	0	0	0	-317,231	0.00	0.00	0.00
5301630 Univ Recreation-External Opers	-54,051	0	0	7,599	0	-46,452	0.00	0.00	0.00
5304350 Counseling Services-Sindecuse	-4,000	0	1,162,159	7,634	0	1,165,793	11.25	3.00	14.25
0002520 Office of the Associate VP-SA	0	0	8,883	1,301	0	10,184	0.00	0.41	0.41
<b>SUB-TOTAL</b>	<b>-239,749</b>	<b>-595,116</b>	<b>3,017,769</b>	<b>450,127</b>	<b>0</b>	<b>2,633,031</b>	<b>13.50</b>	<b>34.03</b>	<b>47.53</b>
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0017420 Diversity Education	-7,300	-36,392	17,224	26,850	0	382	0.00	0.52	0.52
0017430 Diversity Discussion Series	-1,215	-1,423	861	3,200	0	1,423	0.00	0.03	0.03
0017440 Kalamazoo Promise Scholars	0	0	4,096	2,549	0	6,645	0.00	0.12	0.12
0017700 LBGT-Lesbian,Bisexual, Gay, Tr	0	0	94,890	2,550	0	97,440	0.00	1.10	1.10
5201310 MLK/Rosa Parks Visiting Prof	0	0	0	9,895	0	9,895	0.00	0.00	0.00
5301130 Disabled Services for Students	0	0	346,240	37,386	0	383,626	0.00	7.24	7.24
5306200 Div of Multicultural Affairs	0	0	248,643	68,403	0	317,046	0.00	3.70	3.70
<b>SUB-TOTAL</b>	<b>-8,515</b>	<b>-37,815</b>	<b>711,954</b>	<b>150,833</b>	<b>0</b>	<b>816,457</b>	<b>0.00</b>	<b>12.71</b>	<b>12.71</b>
<b>UNASSIGNED</b>									
0001710 Indoor Practice Facility Debt	0	0	0	1,248,837	0	1,248,837	0.00	0.00	0.00
0036310 Student Ctr Bldg Debt Retrmnt	0	0	0	1,900,000	0	1,900,000	0.00	0.00	0.00
5902640 Athletic Fund-Utility Support	0	0	0	121,643	0	121,643	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270,480</b>	<b>0</b>	<b>3,270,480</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL STUDENT SERVICES</b>	<b>-354,695</b>	<b>-850,598</b>	<b>17,952,980</b>	<b>5,463,973</b>	<b>12,500</b>	<b>22,224,160</b>	<b>18.42</b>	<b>174.42</b>	<b>192.84</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>INSTITUTIONAL SUPPORT</b>										
<b>VP FOR UNIVERSITY ADVANCEMENT</b>										
6000990	VP Development-Reserve	0	0	0	633,614	0	633,614	0.00	0.00	0.00
6005200	VP Development	0	0	574,408	80,000	0	654,408	0.00	3.24	3.24
6005220	Campaign Director	0	0	116,180	0	0	116,180	0.00	1.00	1.00
6005230	Capital Campaign Support	0	-7,513,885	0	0	0	-7,513,885	0.00	0.00	0.00
6005260	Creative Services	0	0	441,885	100,000	0	541,885	0.00	5.00	5.00
6005280	Donor Relat/Spec Events	0	0	860,788	90,000	0	950,788	0.00	8.41	8.41
6005320	Principle/Major Gift Officer	0	-26,166	2,409,515	273,536	0	2,656,885	0.00	16.00	16.00
6005350	WMU Family Events	0	0	0	90,000	0	90,000	0.00	0.00	0.00
6005360	Alumni Relations Operating	0	0	188,013	50,000	0	238,013	0.00	2.00	2.00
6005400	Annual Fund	0	0	223,754	250,000	0	473,754	0.00	11.15	11.15
6005460	Mike Gary Athletic Fund	0	0	0	35,000	0	35,000	0.00	0.00	0.00
6005700	Prospect Research	0	0	167,102	25,000	0	192,102	0.00	2.00	2.00
6005800	Dev'l Annual Fund/Phonathon	0	0	252,145	0	0	252,145	0.00	3.00	3.00
6005900	Advancement Services	0	0	1,110,626	123,500	39,063	1,273,189	0.00	13.99	13.99
<b>SUB-TOTAL</b>		<b>0</b>	<b>-7,540,051</b>	<b>6,344,416</b>	<b>1,750,650</b>	<b>39,063</b>	<b>594,078</b>	<b>0.00</b>	<b>65.79</b>	<b>65.79</b>
<b>PRESIDENT</b>										
0035480	GC-Contract Software Operation	0	0	0	23,448	0	23,448	0.00	0.00	0.00
6100100	Office of the President	0	0	1,158,663	62,188	0	1,220,851	0.00	4.45	4.45
6100400	Board of Trustees	0	0	0	46,834	0	46,834	0.00	0.00	0.00
6100410	Commencement	0	0	16,734	125,473	0	142,207	0.00	0.67	0.67
6100990	President's Program Reserve	0	0	0	36,359	0	36,359	0.00	0.00	0.00
6106000	Office of the General Counsel	0	-57,997	513,508	5,436	0	460,947	0.00	3.00	3.00
6106100	General Counsel/Legal Bills	0	0	0	7,961	0	7,961	0.00	0.00	0.00
6108000	Office of Institutional Equity	0	0	693,708	9,243	0	702,951	0.00	4.85	4.85
6204100	University Ombuds	0	0	141,916	4,491	0	146,407	0.00	1.54	1.54
6407200	Internal Audit	0	0	127,408	109,099	550	237,057	0.00	1.05	1.05
6410220	Business Services	-25,000	-229,736	229,737	1,191	0	-23,808	0.00	2.00	2.00
6410230	Business Operations-Insurance	0	0	0	914,723	0	914,723	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>-25,000</b>	<b>-287,733</b>	<b>2,881,674</b>	<b>1,346,446</b>	<b>550</b>	<b>3,915,937</b>	<b>0.00</b>	<b>17.56</b>	<b>17.56</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
6200100	Provost/VP Academic Affairs	0	0	1,254,947	83,140	0	1,338,087	0.00	7.34	7.34
6200140	Faculty Senate Office	0	0	100,764	11,000	4,000	115,764	0.00	1.69	1.69
6200160	Provost Contract Admin	0	0	186,082	1,824	0	187,906	0.00	1.00	1.00
6200700	Institutional Research	0	0	661,111	3,922	700	665,733	0.00	5.00	5.00
6400160	Office for Sustainability	0	-79,670	173,341	23,034	0	116,705	0.00	2.00	2.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>-79,670</b>	<b>2,376,245</b>	<b>122,920</b>	<b>4,700</b>	<b>2,424,195</b>	<b>0.00</b>	<b>17.03</b>	<b>17.03</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>INFORMATION TECHNOLOGY</b>									
0004250 Telecommunications-Utility	0	0	0	591,829	0	591,829	0.00	0.00	0.00
4501550 Enterprise CRM System	0	0	0	372,973	0	372,973	0.00	0.00	0.00
6501510 OIT Admin Supt Personnel	0	0	2,404,824	0	0	2,404,824	0.00	18.00	18.00
6513300 Bus Oper-Data Processing	0	0	7,363	371,422	400	379,185	0.00	0.22	0.22
6513340 Enterprise Sys Tech Refresh	0	0	0	0	255,000	255,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,412,187</b>	<b>1,336,224</b>	<b>255,400</b>	<b>4,003,811</b>	<b>0.00</b>	<b>18.22</b>	<b>18.22</b>
<b>TOTAL PROVOST/VPAA</b>	<b>0</b>	<b>-79,670</b>	<b>4,788,432</b>	<b>1,459,144</b>	<b>260,100</b>	<b>6,428,006</b>	<b>0.00</b>	<b>35.25</b>	<b>35.25</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0018440 Student Affairs Business Ops	0	0	4,873	0	0	4,873	0.00	0.24	0.24
0035540 DOSA Planning & Assessment	0	0	134,824	2,007	0	136,831	0.00	1.00	1.00
6300100 VP for Student Affairs	0	-15,000	321,126	4,111	0	310,237	0.00	1.00	1.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-15,000</b>	<b>460,823</b>	<b>6,118</b>	<b>0</b>	<b>451,941</b>	<b>0.00</b>	<b>2.24</b>	<b>2.24</b>
<b>VP FOR BUSINESS AND FINANCE</b>									
0001700 CEDRS	0	0	0	30,504	0	30,504	0.00	0.00	0.00
0003340 Emergency Management	0	0	129,775	38,600	3,600	171,975	0.00	1.00	1.00
6102200 Office of University Budgets	0	0	457,087	15,439	0	472,526	0.00	4.00	4.00
6400100 VP for Business & Finance	0	0	600,492	96,876	1,000	698,368	0.00	3.00	3.00
6403300 Human Resources	0	-366,369	2,198,591	117,720	500	1,950,442	0.00	21.00	21.00
6403340 25 Year Club	-3,100	-25,640	0	28,740	0	0	0.00	0.00	0.00
6403370 University Staff Training	0	0	0	50,000	0	50,000	0.00	0.00	0.00
6403380 Staff Service Excellence Award	0	0	10,808	1,092	0	11,900	0.00	0.33	0.33
6404400 Director Dept Public Safety	0	0	279,985	10,171	0	290,156	0.00	2.00	2.00
6404420 Public Safety-University Polic	-20,000	-185,000	3,117,341	248,258	8,786	3,169,385	0.00	34.63	34.63
6404450 Locksmiths	0	-100,000	250,118	113,343	0	263,461	0.00	3.01	3.01
6404460 Public Safety-Locking Systems	-65,000	-2,000	81,219	28,566	0	42,785	0.00	1.00	1.00
6404470 Environmental Health & Safety	0	-93,204	245,593	10,186	0	162,575	0.00	2.00	2.00
6404480 Hazardous Waste Disposal Progm	0	-6,000	94,804	262,800	0	351,604	0.00	1.00	1.00
6404500 Right To Know-Hazard Communica	0	-450	96,754	8,812	0	105,116	0.00	1.00	1.00
6410200 Assoc VP Business	0	0	272,700	3,883	0	276,583	0.00	1.00	1.00
6410270 Facilities Fin Mgt & Debt Plan	0	0	235,299	4,830	0	240,129	0.00	2.49	2.49
6410300 Business & Finance Legal Cnsl	0	0	0	42,000	0	42,000	0.00	0.00	0.00
6410990 Bus Operations-Reserve	0	0	0	526,177	0	526,177	0.00	0.00	0.00
6411100 Accounts Receivable	-3,500	-103,896	619,020	31,005	0	542,629	0.00	8.08	8.08
6411150 Cashiering	0	-64,125	82,575	17,697	0	36,147	0.00	1.00	1.00
6411200 Bus Operations-Accounting	0	0	464,356	121,174	4,184	589,714	0.00	3.37	3.37
6411240 Payroll and Disbursements	0	-216,016	655,131	215,545	0	654,660	0.00	8.00	8.00
6411280 Accts Rec-Collection Charges	0	0	0	163,683	0	163,683	0.00	0.00	0.00
6411400 OBF Information Technology Dept	0	-322,792	767,375	6,656	0	451,239	0.00	7.00	7.00



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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6411500 Associate VP Finance	0	-206,705	160,685	6,651	0	-39,369	0.00	1.00	1.00
6411510 Investments & Endowment Mgmt	0	-187,882	217,411	1,200	0	30,729	0.00	2.27	2.27
6411550 Corporate Reporting & Taxation	0	-20,000	0	59,000	0	39,000	0.00	0.00	0.00
6414400 Logistical Services	0	-191,908	604,938	774,270	5,408	1,192,708	0.00	6.50	6.50
<b>SUB-TOTAL</b>	<b>-91,600</b>	<b>-2,091,987</b>	<b>11,642,057</b>	<b>3,034,878</b>	<b>23,478</b>	<b>12,516,826</b>	<b>0.00</b>	<b>114.68</b>	<b>114.68</b>
<b>VP GOVERNMENTAL AFFRS/UNIV RELATIONS</b>									
6100500 VP Government Relations	0	-55,000	737,964	48,920	0	731,884	0.00	3.07	3.07
6600990 VP Reserve - Gov't Relations	0	0	0	64,801	0	64,801	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-55,000</b>	<b>737,964</b>	<b>113,721</b>	<b>0</b>	<b>796,685</b>	<b>0.00</b>	<b>3.07</b>	<b>3.07</b>
<b>VP FOR RESEARCH</b>									
6800100 VP For Research	0	0	595,167	60	0	595,227	0.00	3.00	3.00
6800990 VP-Research Reserve	0	0	0	10,338	0	10,338	0.00	0.00	0.00
6807200 Grants And Contracts	0	0	567,051	78,000	0	645,051	0.00	6.29	6.29
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,162,218</b>	<b>88,398</b>	<b>0</b>	<b>1,250,616</b>	<b>0.00</b>	<b>9.29</b>	<b>9.29</b>
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0012280 VP for Diversity & Inclusion	0	0	505,494	33,228	0	538,722	0.00	4.42	4.42
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>505,494</b>	<b>33,228</b>	<b>0</b>	<b>538,722</b>	<b>0.00</b>	<b>4.42</b>	<b>4.42</b>
<b>VP FOR MARKETING AND STRATEGIC COMMUNICATIONS</b>									
0034420 VP Reserve-Marketing/Strategic	0	0	0	21,585	0	21,585	0.00	0.00	0.00
6107000 Marketing Fund	0	0	1,823,518	0	0	1,823,518	0.00	15.41	15.41
6107040 MarCom Operations	0	0	0	1,375,726	0	1,375,726	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,823,518</b>	<b>1,397,311</b>	<b>0</b>	<b>3,220,829</b>	<b>0.00</b>	<b>15.41</b>	<b>15.41</b>
<b>UNASSIGNED</b>									
6900040 Auxiliary Funds Reimbursements	0	-3,264,262	0	0	0	-3,264,262	0.00	0.00	0.00
6900120 Special Projects	0	0	0	40,000	0	40,000	0.00	0.00	0.00
6902030 Indirect Cost Recovery Acct	0	0	0	19,000	0	19,000	0.00	0.00	0.00
6902070 Bad Debt Expense	0	0	0	575,000	0	575,000	0.00	0.00	0.00
6902080 East Hall Alumni Ctr Debt Srv	0	0	0	1,311,295	0	1,311,295	0.00	0.00	0.00
6902090 Univ Operations-Deficit Fund	0	0	0	700,000	0	700,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-3,264,262</b>	<b>0</b>	<b>2,645,295</b>	<b>0</b>	<b>-618,967</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>-116,600</b>	<b>-13,333,703</b>	<b>30,346,596</b>	<b>11,875,189</b>	<b>323,191</b>	<b>29,094,673</b>	<b>0.00</b>	<b>267.71</b>	<b>267.71</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>OPERATION AND MAINTENANCE</b>										
<b>VP FOR BUSINESS AND FINANCE</b>										
0000710	Contract Snowplow-Lots & Roads	0	0	0	425,500	0	425,500	0.00	0.00	0.00
0037310	Student Access Fund	0	0	0	155,000	0	155,000	0.00	0.00	0.00
6410400	Classroom First Initiative	0	0	0	50,000	0	50,000	0.00	0.00	0.00
7406010	Special Maintenance Project	0	0	0	476,000	0	476,000	0.00	0.00	0.00
7406060	AFSCME Uniforms	0	0	0	75,000	0	75,000	0.00	0.00	0.00
7409140	Office of Campus Planning	0	0	0	5,921	0	5,921	0.00	0.00	0.00
7430100	ADA Program Expense	0	0	0	200,000	0	200,000	0.00	0.00	0.00
7431070	FM Information Technology	0	-129,503	251,980	140,952	0	263,429	0.00	2.12	2.12
7431100	AVP Facilities Management	0	0	359,635	26,877	0	386,512	0.00	2.00	2.00
7431110	Projects/Construction Services	0	0	234,628	6,600	0	241,228	0.00	3.04	3.04
7431130	1201 Short Road Maintenance	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
7431150	Solid Waste Reduction	0	0	26,230	24,206	0	50,436	0.00	1.24	1.24
7431160	1219 Short Road Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
7431170	Architecture and Design Divisi	0	0	121,912	5,600	0	127,512	0.00	1.00	1.00
7431990	Facilities Management Reserve	0	0	0	33,954	0	33,954	0.00	0.00	0.00
7432100	Maintenance Administration	0	-9,115	656,121	112,386	500	759,892	0.00	7.15	7.15
7432200	Maintenance Services	0	-157,792	2,666,429	1,285,656	0	3,794,293	0.00	35.00	35.00
7432250	Seasonal Maintenance	0	0	237,980	0	0	237,980	0.00	6.29	6.29
7432260	FM service Center/Dispatch	0	0	122,811	42,870	0	165,681	0.00	2.00	2.00
7432300	Maintenance Contract - GF	0	0	0	313,807	0	313,807	0.00	0.00	0.00
7432350	Fire Extinguisher Contract Svs	0	0	0	30,000	0	30,000	0.00	0.00	0.00
7433100	Custodial Administration	0	-5,151	885,917	145,116	2,250	1,028,132	0.00	12.32	12.32
7433200	Custodial Services	0	-45,015	4,676,765	623,159	12,500	5,267,409	0.00	89.00	89.00
7433300	Custodial Contracted Services	0	0	0	280,439	0	280,439	0.00	0.00	0.00
7433310	Custodial Pest Control	0	0	0	58,396	0	58,396	0.00	0.00	0.00
7433650	RECSPO Reimbursement	0	-593,076	0	0	0	-593,076	0.00	0.00	0.00
7434200	Utility Purchases	0	0	0	15,241,394	0	15,241,394	0.00	0.00	0.00
7434250	Utility Support	0	0	0	-456,244	0	-456,244	0.00	0.00	0.00
7435100	Landscape Administration	0	0	386,952	46,130	0	433,082	0.00	4.23	4.23
7435200	Landscape Services	0	0	2,200,288	573,895	10,026	2,784,209	0.00	39.10	39.10
7900040	Auxiliary Funds Reimb-Plant	0	-590,149	0	0	0	-590,149	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>-1,559,801</b>	<b>12,827,648</b>	<b>19,952,614</b>	<b>25,276</b>	<b>31,245,737</b>	<b>0.00</b>	<b>204.49</b>	<b>204.49</b>
<b>UNASSIGNED</b>										
7900050	Paper Pilot Plant Debt Service	0	0	0	1,300,000	0	1,300,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL OPERATION AND MAINTENANCE</b>		<b>0</b>	<b>-1,559,801</b>	<b>12,827,648</b>	<b>21,252,614</b>	<b>25,276</b>	<b>32,545,737</b>	<b>0.00</b>	<b>204.49</b>	<b>204.49</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>									
<b>INTERCOLLEGIATE ATHLETICS</b>									
8105620 Athletic Grants	0	0	0	9,188,545	0	9,188,545	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,188,545</b>	<b>0</b>	<b>9,188,545</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0003670 World Langs Pres Scholarship	0	0	0	14,500	0	14,500	0.00	0.00	0.00
0023920 Fulbright Tuition Remission	0	0	0	400,000	0	400,000	0.00	0.00	0.00
0036530 Music BMB Camp and Travel Supt	0	0	0	50,000	0	50,000	0.00	0.00	0.00
8101000 Medallion Scholarship Support	0	0	0	480,000	0	480,000	0.00	0.00	0.00
8200090 Tuition Remissions-Unallocated	0	0	0	78,060	0	78,060	0.00	0.00	0.00
8200100 Tuition Scholarship Program	0	0	0	20,000	0	20,000	0.00	0.00	0.00
8201000 College Work Study Support	0	0	0	417,443	0	417,443	0.00	0.00	0.00
8201020 Admissions Scholarships	0	0	0	10,482,557	0	10,482,557	0.00	0.00	0.00
8201030 Internatl Emergency Relief Fnd	0	0	0	54,000	0	54,000	0.00	0.00	0.00
8201060 SFA-Strategic Allocations	0	0	0	258,787	0	258,787	0.00	0.00	0.00
8201110 HIGE DHS Scholarship	0	0	0	2,500,000	0	2,500,000	0.00	0.00	0.00
8201120 SFA Grants	0	0	0	16,992,073	0	16,992,073	0.00	0.00	0.00
8203600 LHC-Undergrad Student Resrch	0	0	0	30,000	0	30,000	0.00	0.00	0.00
8210140 CEAS DT Student Aid	0	0	0	811,304	0	811,304	0.00	0.00	0.00
8220140 HCOB DT Student Aid	0	0	0	890,039	0	890,039	0.00	0.00	0.00
8250310 Spanish Pres Schlsph & Award	0	0	0	18,500	0	18,500	0.00	0.00	0.00
8270060 Music Scholarship Support	0	0	0	328,280	0	328,280	0.00	0.00	0.00
8270070 Theatre Scholarship	0	0	0	5,600	0	5,600	0.00	0.00	0.00
8270140 CFA DT Student Financial Aid	0	0	0	575,883	0	575,883	0.00	0.00	0.00
8809110 GA/DA Reserve	0	0	1,047,145	6,285,541	0	7,332,686	39.48	0.00	39.48
8809200 TGC-Student Aid	0	0	385,822	200,000	0	585,822	14.55	0.00	14.55
8809220 TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	23.82	0.00	23.82
8809240 TGC-KCP Future Faculty	0	0	0	105,034	0	105,034	0.00	0.00	0.00
8809260 TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	8.51	0.00	8.51
8809270 TGC-Dissertation Fellow Awards	0	0	60,164	0	0	60,164	2.27	0.00	2.27
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,350,689</b>	<b>40,997,601</b>	<b>0</b>	<b>43,348,290</b>	<b>88.63</b>	<b>0.00</b>	<b>88.63</b>
<b>VP FOR STUDENT AFFAIRS</b>									
8300010 Student Affairs GA/DA Tuition	0	0	0	92,025	0	92,025	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,025</b>	<b>0</b>	<b>92,025</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>UNASSIGNED</b>									
8907930 Fee Remission Aid Intl Affairs	0	0	0	2,719,033	0	2,719,033	0.00	0.00	0.00
8907940 Foreign Scholars Remissions	0	0	0	50,000	0	50,000	0.00	0.00	0.00
8902010 Unallocated Schol & Fellowship	0	0	0	656,143	0	656,143	0.00	0.00	0.00
8902020 Fee Remission-Edu Field Plcmnt	0	0	0	306,905	0	306,905	0.00	0.00	0.00
8902040 Fee Remission Crimnal Justice	0	0	0	48,000	0	48,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,780,081</b>	<b>0</b>	<b>3,780,081</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0</b>	<b>0</b>	<b>2,350,689</b>	<b>54,058,252</b>	<b>0</b>	<b>56,408,941</b>	<b>88.63</b>	<b>0.00</b>	<b>88.63</b>
<b>GENERAL RESERVES</b>									
9902010 General Reserve-Unassigned	0	0	0	107,032	0	107,032	0.00	0.00	0.00
9902020 Gen Res-Fixed Commitments	0	0	0	462,716	0	462,716	0.00	0.00	0.00
9902030 Gen Res-Compensation	0	0	0	1,672,143	0	1,672,143	0.00	0.00	0.00
9902050 Pres Transform Initiative Fund	0	0	0	1,233,400	0	1,233,400	0.00	0.00	0.00
9902070 Mountain Top Initiatives	0	0	0	2,000,000	0	2,000,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,475,291</b>	<b>0</b>	<b>5,475,291</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL GENERAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,475,291</b>	<b>0</b>	<b>5,475,291</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>-348,845,864</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>0</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
Revenue	-348,222,266	0	0	0	0	-348,222,266	0.00	0.00	0.00
<b>EXPENSE</b>									
<b>ALL FUNCTIONS</b>									
President	-25,000	-287,733	2,881,674	1,346,446	550	3,915,937	0.00	17.56	17.56
Provost and VP for Academic Affairs	-256,234	-3,402,698	176,865,309	69,526,100	740,757	243,473,234	1,127.22	623.89	1,751.11
College of Engineering	0	0	15,298,077	1,974,599	0	17,272,676	68.25	30.80	99.05
College of Business	-25,000	-1,504,188	17,779,787	1,052,344	0	17,302,943	62.82	42.24	105.06
College of Education	0	-59,216	11,933,115	8,319	0	11,882,218	69.40	27.77	97.17
Extended University Programs	0	0	13,973,789	10,900,486	25,000	24,899,275	125.05	49.24	174.29
College of Arts & Sciences	0	-209	43,416,691	319,251	4,680	43,740,413	242.19	84.48	326.67
College of Aviation	0	0	4,876,956	162,316	0	5,039,272	16.50	23.55	40.05
College of Fine Arts	-1,800	0	11,338,862	2,170,120	10,000	13,517,182	74.08	24.37	98.45
College of Health & Human Services	0	-62,550	13,765,525	866,042	1,297	14,570,314	81.25	32.32	113.57
Office of Information Technology	0	-43,358	7,166,516	3,446,200	338,310	10,907,668	0.00	54.22	54.22
Other Academic Affairs Operations	-229,434	-1,733,177	37,144,430	48,603,231	361,470	84,146,520	387.68	251.41	639.09
VP for University Advancement	0	-7,540,051	6,344,416	1,750,650	39,063	594,078	0.00	65.79	65.79
VP for Student Affairs	-239,749	-610,116	3,478,592	548,270	0	3,176,997	13.50	36.27	49.77
VP for Business and Finance	-91,600	-3,651,788	24,469,705	22,987,492	48,754	43,762,563	0.00	319.17	319.17
VP Government Relations	0	-55,000	737,964	113,721	0	796,685	0.00	3.07	3.07
Intercollegiate Athletics	0	0	5,886,517	9,197,593	0	15,084,110	1.68	0.00	1.68
VP for Research	0	-101,528	2,243,374	2,722,285	0	4,864,131	0.00	19.50	19.50
VP for Diversity and Inclusion	-11,015	-37,815	1,217,448	200,131	0	1,368,749	0.00	17.13	17.13
VP for Marketing and Strategic Communications	0	0	1,823,518	1,397,311	0	3,220,829	0.00	15.41	15.41
Unassigned	0	-3,264,262	0	31,229,215	0	27,964,953	0.00	0.00	0.00
<b>TOTAL EXPENSE</b>	<b>-623,598</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>348,222,266</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>
<b>GRAND TOTAL</b>	<b>-348,845,864</b>	<b>-18,950,991</b>	<b>225,948,517</b>	<b>141,019,214</b>	<b>829,124</b>	<b>0</b>	<b>1,142.40</b>	<b>1,117.79</b>	<b>2,260.19</b>

# **OTHER FUNDS**

**WESTERN MICHIGAN UNIVERSITY  
2020/21 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>DESIGNATED FUND REVENUE (Fund 23)</u></b>	
Various Program Revenues	38,775,796
Support from Other Funds	28,326,109
Prior Year Carry-Forward	787,016
<b>Total Designated Fund Revenue</b>	<b><u>67,888,921</u></b>

<b><u>DESIGNATED GIFT REVENUE (Fund 24)</u></b>	
Designated Gift Revenue	3,705,595
Support from Other Funds	435,244
<b>Total Designated Gift Revenue</b>	<b><u>4,140,839</u></b>

<b><u>AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)</u></b>	
Board Dining Services Revenue	
Fall	8,317,556
Spring	7,683,083
Summer I	100,714
<b>Total Board Revenue</b>	<b><u>16,101,353</u></b>
Room Revenue	
Summer II	46,167
Fall	8,171,362
Spring	7,658,720
Summer I	116,166
<b>Total Room Revenue</b>	<b><u>15,992,415</u></b>
Sales Merchandise Non-Taxable	1,000
Dining and Catering Taxable	1,338,037
Conf & Special Events	299,872
Rental University Facilities	240,000
Separation Fee	129,900
Student Charges and Fines	17,500
Single Rooms	3,205,794
Guest Rooms	28,792
Rental	0
Support from Other Funds	3,483,883
Other	5,553,859
<b>Total Other Revenue</b>	<b><u>14,298,637</u></b>
<b>Total Auxiliary Revenue</b>	<b><u>46,392,405</u></b>

<b><u>ATHLETIC REVENUE (Fund 42)</u></b>	
Guarantees	1,605,000
Concessions	50,000
WMU Foundation Support	2,210,797
NCAA Revenue	2,800,000
Logo Licensing	235,000
Advertising Revenue	1,500,000
Other	1,806,500
Individual Sport/Program Revenue	20,000
General Fund Support	15,084,110
<b>Total Athletic Revenue</b>	<b><u>25,311,407</u></b>

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>Auxiliary Administrative Services</b>	
Revenue	636,711
Support from Other Funds	420,574
<b>Total Auxiliary Admin Services</b>	<b><u>1,057,285</u></b>
<b>Center for Disability Services</b>	
Client Fee Revenue - Contract and Private	2,756,771
Gifts	2,000
Support from Other Funds	5,805
<b>Total CDS Revenue</b>	<b><u>2,764,576</u></b>
<b>East Campus Housing</b>	
Revenue	304,666
<b>Total East Campus Housing</b>	<b><u>304,666</u></b>
<b>EUP Regional Centers</b>	
Revenue	238,828
Support from Other Funds	198,042
<b>Total EUP Regional Centers</b>	<b><u>436,870</u></b>
<b>Facility Fee Reserve</b>	
Support from Other Funds	3,659,708
<b>Total Facility Fee Reserve</b>	<b><u>3,659,708</u></b>

**WESTERN MICHIGAN UNIVERSITY  
2020/21 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>Fetzer Center Revenue</b>	
Use Tax	117,500
Services Non-Taxable - Rental	222,000
Food/Beverage Sales	1,200,000
Support from Other Funds	50,000
Other	118,057
<b>Total Fetzer Revenue</b>	<b>1,707,557</b>
<b>Health Center Revenue</b>	
Student Health Fees - per Student	2,084,245
Health Service	2,083,238
Rx Insurance Deposits	3,028,982
Support from Other Funds	747,610
Other	158,377
<b>Total Health Center Revenue</b>	<b>8,102,452</b>
<b>Lawson Ice Arena Revenue</b>	
Rentals	526,000
Support from Other Funds	245,092
Other	165,364
<b>Total Lawson Ice Arena Revenue</b>	<b>936,456</b>
<b>University Stores-Postage Billing</b>	
Revenue	1,019,400
Support from Other Funds	124,600
<b>Total University Stores-Postage Billing</b>	<b>1,144,000</b>
<b>West Hills Athletic Club</b>	
Memberships	604,000
Support from Other Funds	300,000
Other	1,413,226
<b>Total West Hills Revenue</b>	<b>2,317,226</b>
<b>Miscellaneous - Other Auxiliary Operations</b>	
Revenue	1,441,600
<b>Total Miscellaneous - Other Aux Operations</b>	<b>1,441,600</b>
<b>Paper/Printing Pilot Plant / Coater</b>	
Revenue	955,779
Support from Other Funds	1,431,491
<b>Total Paper/Printing Pilot Plant / Coater</b>	<b>2,387,270</b>

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>Parking System Revenue</b>	
Vehicle Registration	3,068,394
Parking Meters	85,000
Parking Ramp	26,427
Event Parking	229,408
Support from Other Funds	3,605,699
Parking Violations	749,749
Permits	62,000
Other	842,425
<b>Total Parking System Revenue</b>	<b>8,669,102</b>
<b>Telecommunications Revenue</b>	
Internal Service Billings/Support from Other Funds	1,576,494
Other	910,013
<b>Total Telecommunications Revenue</b>	<b>2,486,507</b>
<b>The Oaklands</b>	
Revenue	21,399
Support from Other Funds	20,000
<b>Total Oaklands</b>	<b>41,399</b>
<b>Unified Clinics Revenue</b>	
Private Client Fee Revenue	872,037
Contract Client Fee Revenue	958,846
Support from Other Funds	563,292
Other	500,921
<b>Total Unified Clinics Revenue</b>	<b>2,895,096</b>
<b>Total Other Auxiliary Operations Revenue</b>	<b>40,351,770</b>

<b><u>AUDITORIUM REVENUE (Fund 45)</u></b>	
General Fund Support	734,467
<b>Total Auditorium Revenue</b>	<b>734,467</b>



**WESTERN MICHIGAN UNIVERSITY  
2020/21 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>PHYSICAL PLANT REVENUE (Fund 46)</u></b>	
Physical Plant Revenue	650,000
Support from Other Funds	<u>26,605,066</u>
<b>Total Physical Plant Revenue</b>	<b><u><u>27,255,066</u></u></b>

<b><u>BENEFITS REVENUE (Fund 55)</u></b>	
Support from Other Funds	<u>1,804,604</u>
<b>Total Benefits Revenue</b>	<b><u><u>1,804,604</u></u></b>

**GRAND TOTAL - NON-GENERAL FUNDS REVENUE**      **213,879,479**

WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>NON-GENERAL FUNDS (23-55)</b>									
FUND 23 DESIGNATED	-39,562,812	-28,326,109	12,251,937	53,673,541	1,963,443	0	49.41	210.67	260.08
FUND 24 DESIGNATED	-3,705,595	-435,244	1,107,426	2,980,046	53,367	0	4.09	14.09	18.18
FUND 41 AUXILIARY - RESIDENCE LIFE, DINING	-42,908,522	-3,483,883	15,639,761	30,660,544	92,100	0	5.48	304.12	309.60
FUND 42 ATHLETICS	-10,227,297	-15,084,110	10,028,337	15,260,570	22,500	0	7.60	126.83	134.43
FUND 43 OTHER AUXILIARY	-27,390,563	-12,961,207	15,009,887	24,968,903	372,980	0	6.11	273.80	279.91
Auxiliary Administrative Services	-636,711	-420,574	675,847	381,438	0	0	0.00	7.75	7.75
Center For Disability Services	-2,758,771	-5,805	2,162,187	602,389	0	0	3.26	58.68	61.94
East Campus Housing	-304,666	0	24,223	280,443	0	0	0.00	1.17	1.17
EUP Regional Centers	-238,828	-198,042	152,162	263,928	20,780	0	0.00	3.42	3.42
Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
Fetzer Center	-1,657,557	-50,000	946,157	711,400	50,000	0	0.00	22.55	22.55
Health Center	-7,354,842	-747,610	3,616,534	4,485,918	0	0	0.60	45.88	46.48
Lawson Ice Arena	-691,364	-245,092	520,122	414,134	2,200	0	0.00	12.60	12.60
Miscellaneous - Other Auxiliary Operations	-1,428,800	-12,800	84,687	1,176,913	180,000	0	0.00	1.12	1.12
Paper/Printing Pilot Plant / Coater	-955,779	-1,431,491	773,227	1,589,043	25,000	0	0.00	8.80	8.80
Parking Systems	-5,063,403	-3,605,699	1,900,508	6,768,594	0	0	0.00	32.92	32.92
Telecommunications	-910,013	-1,576,494	882,510	1,518,997	85,000	0	0.00	11.81	11.81
The Oaklands	-21,399	-20,000	8,881	32,518	0	0	0.00	0.35	0.35
Unified Clinics	-2,331,804	-563,292	1,881,427	1,013,669	0	0	2.25	37.99	40.24
University Stores-Postage/Billing	-1,019,400	-124,600	0	1,144,000	0	0	0.00	0.00	0.00
West Hills Athletic Club	-2,017,226	-300,000	1,381,415	925,811	10,000	0	0.00	28.76	28.76
FUND 45 AUDITORIUM	0	-734,467	1,032,630	715,901	0	-1,014,064	0.00	12.00	12.00
FUND 46 PHYSICAL PLANT	-650,000	-26,605,066	6,391,183	20,843,383	20,500	0	0.00	68.08	68.08
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>-124,444,789</b>	<b>-89,434,690</b>	<b>61,461,161</b>	<b>150,907,492</b>	<b>2,524,890</b>	<b>-1,014,064</b>	<b>72.69</b>	<b>1,009.59</b>	<b>1,082.28</b>

WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>DESIGNATED FUND (23)</b>										
<b>INSTRUCTION</b>										
<b>PRESIDENT</b>										
0005920	Enrollment Fee	-15,239,317	0	0	15,239,317	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-15,239,317</b>	<b>0</b>	<b>0</b>	<b>15,239,317</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
0001290	TENP Development	0	-25,400	0	25,400	0	0	0.00	0.00	0.00
0001750	BI Intrnl Summer Prog	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0002010	Lancaster Program	-8,367	0	0	8,367	0	0	0.00	0.00	0.00
0002020	Germany Business and Culture	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
0002070	Prague Semester Program	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
0002530	SA Internship & Ind Study	-5,434	0	0	5,434	0	0	0.00	0.00	0.00
0003640	Global Perspectives Pediatric	-9,600	0	0	9,600	0	0	0.00	0.00	0.00
0005970	Summer Program in Santander	-82,290	0	2,729	79,561	0	0	0.06	0.00	0.06
0014700	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0	0.00	0.31	0.31
0021350	Academically Talented Youth Pr	-257,466	-8,175	242,887	22,754	0	0	2.61	1.50	4.11
1207150	Indonesia-TNEP	-15,008	0	1,246	13,762	0	0	0.00	0.03	0.03
1207160	Malaysia-TNEP	0	-1,500	0	1,500	0	0	0.00	0.00	0.00
1207170	India-TNEP	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
1207190	Burgos, Spain Fall Semester	-93,500	0	0	93,500	0	0	0.00	0.00	0.00
1207210	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0	0.01	0.00	0.01
1207240	One for One Remission	-71,500	0	0	71,500	0	0	0.00	0.00	0.00
1207310	Art Summer Study	-74,000	0	0	74,000	0	0	0.00	0.00	0.00
1207360	South Africa Semester Study	-69,859	0	1,077	68,782	0	0	0.02	0.00	0.02
1207370	Special Education Internship	-36,000	0	0	36,000	0	0	0.00	0.00	0.00
1207480	Waikato SA Program	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
1207490	Otago SA Program	-7,025	0	0	7,025	0	0	0.00	0.00	0.00
1207720	Wollongong SA Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
1809100	TGC-ITA/GA Training	0	-30,028	9,243	20,785	0	0	0.00	0.26	0.26
<b>23</b>	<b>SUB-TOTAL</b>	<b>-887,148</b>	<b>-65,103</b>	<b>265,470</b>	<b>686,781</b>	<b>0</b>	<b>0</b>	<b>2.70</b>	<b>2.10</b>	<b>4.80</b>
<b>COLLEGE OF ENG AND APPLIED SCIENCES</b>										
1201020	Civil & Construction Course Fe	-41,938	0	0	41,938	0	0	0.00	0.00	0.00
1201050	Paper Class Fees	-10,600	0	0	10,600	0	0	0.00	0.00	0.00
1201060	Printing Class Fees	-57,325	0	0	41,525	15,800	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
1211020 IEE & EM Special	-34,400	-8,900	0	34,400	8,900	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-144,263</b>	<b>-8,900</b>	<b>0</b>	<b>128,463</b>	<b>24,700</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COLLEGE OF EDUCATION</b>									
1203010 CECP Class Fees	-15,300	0	0	13,300	2,000	0	0.00	0.00	0.00
1203020 CECP Class Fees-Testing	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
1203030 HPHE Class Fees	-68,850	0	0	60,600	8,250	0	0.00	0.00	0.00
1203060 SPED Class Fees	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
1203080 FCS Class Fees	-4,000	0	0	4,000	0	0	0.00	0.00	0.00
1230070 Reading Center & Clinic	-13,636	0	8,036	5,600	0	0	0.00	0.32	0.32
1230090 FCS Professional Resources	-2,905	-627	807	1,975	750	0	0.02	0.00	0.02
1230190 Reading Horizons	-14,705	0	5,361	9,344	0	0	0.00	0.16	0.16
1230930 Dietetic Internship Program	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-135,896</b>	<b>-627</b>	<b>14,204</b>	<b>111,319</b>	<b>11,000</b>	<b>0</b>	<b>0.02</b>	<b>0.48</b>	<b>0.50</b>
<b>COLLEGE OF ARTS AND SCIENCES</b>									
0005600 Earth Sciences Remote Sensing	-5,082	-50,000	10,082	45,000	0	0	0.00	0.40	0.40
1205020 Chemistry Stockroom	-54,000	0	0	42,000	12,000	0	0.00	0.00	0.00
1205030 Communication Class Fees	0	-77,600	0	77,600	0	0	0.00	0.00	0.00
1205040 English Class Fees	-4,100	0	2,500	1,600	0	0	0.00	0.12	0.12
1205060 Geology Class Fees	-53,700	0	0	53,700	0	0	0.00	0.00	0.00
1205080 Math Class Fees	-37,000	0	33,874	3,126	0	0	0.00	1.69	1.69
1205090 Physics Class Fees	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
1205150 World Languages Class Fees	0	-5,700	0	5,700	0	0	0.00	0.00	0.00
1250050 ENVS Course Fees	-18,100	0	0	18,100	0	0	0.00	0.00	0.00
1251560 SCI 170 Lab Fees	-17,000	0	3,615	13,385	0	0	0.00	0.15	0.15
1251600 Medieval Inst. Publications	-141,545	0	57,911	80,634	3,000	0	0.00	1.42	1.42
1252680 Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-423,648</b>	<b>-133,300</b>	<b>107,982</b>	<b>433,966</b>	<b>15,000</b>	<b>0</b>	<b>0.00</b>	<b>3.78</b>	<b>3.78</b>
<b>COLLEGE OF AVIATION</b>									
0006180 Aviation-DCF	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0007520 Aviation-Cirrus Non-Cr Train	-250,000	0	0	250,000	0	0	0.00	0.00	0.00
0011820 COA - Flight Fees	-7,225,032	-244,030	0	1,147,728	0	-6,321,334	0.00	0.00	0.00
0011830 COA-Aviation Safety, Standards	0	0	96,617	4,337	16,800	117,754	0.00	1.00	1.00
0011840 COA - Flight Instruction	-150,000	0	1,400,791	1,395,000	0	2,645,791	0.00	53.39	53.39
0011850 COA - Aircraft Ops/Maintenance	0	0	1,280,789	2,277,000	0	3,557,789	0.00	23.12	23.12
0023810 Simulator Reserve	0	-200,000	0	0	200,000	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0024200	AVS Course Fees	-180,000	0	0	180,000	0	0	0.00	0.00	0.00
0029910	COA EUP Flight Fees	-465,223	0	0	465,223	0	0	0.00	0.00	0.00
0029920	COA EUP Safety and Sims	0	-267,640	161,640	96,000	10,000	0	0.00	2.86	2.86
0029930	COA EUP Flight Instruction	0	-700,543	475,043	225,500	0	0	0.00	7.15	7.15
0029940	COA EUP Aircraft Maintenance	0	-394,369	196,523	197,846	0	0	0.00	4.06	4.06
1260050	Aviation Engine Reserve	0	-40,000	0	0	40,000	0	0.00	0.00	0.00
1260070	Flight Teams	0	-80,000	10,765	69,235	0	0	0.22	0.00	0.22
<b>23</b>	<b>SUB-TOTAL</b>	<b>-8,270,255</b>	<b>-1,946,582</b>	<b>3,622,168</b>	<b>6,327,869</b>	<b>266,800</b>	<b>0</b>	<b>0.22</b>	<b>91.58</b>	<b>91.80</b>
<b>COLLEGE OF FINE ARTS</b>										
1270580	The Gold Company	-37,400	0	0	33,400	4,000	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-37,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>4,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>										
0185800	Nursing Class Fee	-60,736	-120,212	0	180,948	0	0	0.00	0.00	0.00
1208010	Blind Rehab Class Fees	-8,500	0	0	8,500	0	0	0.00	0.00	0.00
1208020	PA Program Class Fees	-23,023	0	1,023	22,000	0	0	0.00	0.03	0.03
1208030	Occupational Therapy Class Fees	-15,545	0	2,815	12,730	0	0	0.00	0.11	0.11
<b>23</b>	<b>SUB-TOTAL</b>	<b>-107,804</b>	<b>-120,212</b>	<b>3,838</b>	<b>224,178</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.14</b>	<b>0.14</b>
<b>INFORMATION TECHNOLOGY</b>										
0008480	Instructional Clsm Technology	0	-700,000	0	200,000	500,000	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-700,000</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTRUCTION</b>		<b>-25,245,731</b>	<b>-2,974,724</b>	<b>4,013,662</b>	<b>23,385,293</b>	<b>821,500</b>	<b>0</b>	<b>2.94</b>	<b>98.08</b>	<b>101.02</b>

**RESEARCH**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0003170	WRAP Bensley Bob	0	-87,308	87,308	0	0	0	0.00	1.00	1.00
0007150	IDC - Sultan	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0007210	Research Support Manufacturing	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0011470	Research Supp-CAVIDS Center	0	-30,000	538	29,462	0	0	0.00	0.02	0.02
0014370	Advancement of Printed Electro	-8,077	0	2,077	6,000	0	0	0.00	0.09	0.09
0015450	IDC-Petcovic	0	-4,500	0	4,500	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
0031500	IDC-KaczmarekStephen	0	-10,000	0	10,000	0	0.00	0.00	0.00
0185980	Research Support-Communication	0	-20,650	0	20,650	0	0.00	0.00	0.00
0185990	Research Support-English	0	-14,300	0	14,300	0	0.00	0.00	0.00
0186000	Research Support-Spanish	0	-9,000	0	9,000	0	0.00	0.00	0.00
0186800	IEE&EM Research Support Plan	0	-6,965	0	6,965	0	0.00	0.00	0.00
2210490	Noise & Vibration Lab (NVL)	-3,000	0	1,000	2,000	0	0.00	0.05	0.05
2211240	Sunseeker ECE Dept	0	-30,985	0	30,985	0	0.00	0.00	0.00
2211340	MAE IDC	0	-11,106	0	11,106	0	0.00	0.00	0.00
2230520	IDC-Kretovics	0	-13,720	0	13,720	0	0.00	0.00	0.00
2250160	Isotope Lab	-5,000	-7,000	0	12,000	0	0.00	0.00	0.00
2250750	Research Support-Religion	-3,206	0	0	530	2,676	0.00	0.00	0.00
2251110	Research Support-IIAS	0	-17,200	0	17,200	0	0.00	0.00	0.00
2251180	Research Support-Pub Administr	0	-2,600	1,000	1,600	0	0.00	0.05	0.05
2251310	Research Support-History	0	-9,900	0	8,500	1,400	0.00	0.00	0.00
2251540	Research Support-Sociology	0	-5,000	0	5,000	0	0.00	0.00	0.00
2251600	Research Support-Sci Studies	0	-5,012	2,000	3,012	0	0.08	0.00	0.08
2252200	Research Support-Chemistry	-4,700	-51,500	0	26,200	30,000	0.00	0.00	0.00
2252250	Research Support-Computer Scie	0	-6,000	0	6,000	0	0.00	0.00	0.00
2252500	Research Support-Geology	-2,400	-21,195	0	23,595	0	0.00	0.00	0.00
2252700	Research Support-Physics	0	-15,000	6,000	9,000	0	0.00	0.25	0.25
2252960	Core Lab Research-Geology	-70,068	0	25,644	44,424	0	0.00	0.49	0.49
2253120	IDC-Harrison	0	-10,000	2,000	8,000	0	0.00	0.10	0.10
2253150	IDC-Kominz	0	-4,000	0	4,000	0	0.00	0.00	0.00
2256740	IDC-Cassidy	0	-4,000	0	4,000	0	0.00	0.00	0.00
2256760	IDC-Koretsky	0	-10,000	0	10,000	0	0.00	0.00	0.00
2270260	New York Showcase	-4,000	-2,000	500	5,500	0	0.00	0.02	0.02
2280280	WRAP Bedrosian Jan	-6,671	0	0	6,671	0	0.00	0.00	0.00
2810050	Research Support Plan-CEAS	0	-89,000	0	89,000	0	0.00	0.00	0.00
2810070	Research Support Plan-PPSE	0	-14,221	5,694	8,527	0	0.00	0.22	0.22
2810080	Research Support Plan-EE/CompE	0	-4,843	4,500	343	0	0.00	0.22	0.22
2810110	MAE Research Support	0	-3,763	0	3,763	0	0.00	0.00	0.00
2810120	Research Supp-CivilConstrEng	0	-8,200	0	8,200	0	0.00	0.00	0.00
2820050	Research Support Plan-Business	0	-6,751	0	6,751	0	0.00	0.00	0.00
2830050	Research Supt Plan-Education	0	-75,000	0	75,000	0	0.00	0.00	0.00
2830090	TLES Research Support	-12,505	-12,000	0	24,505	0	0.00	0.00	0.00
2830110	SPLS Research Support	-1,500	-20,400	0	21,900	0	0.00	0.00	0.00
2830140	Research Supt-IC-Dean's Office	-9,000	0	0	9,000	0	0.00	0.00	0.00
2850050	Research Support Plan-CAS	0	-289,460	0	264,460	25,000	0.00	0.00	0.00
2860050	Research Support Plan Aviation	0	-10,000	0	10,000	0	0.00	0.00	0.00
2880030	Research Supt Plan-CHHS Nursg	-14,113	0	0	14,113	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2880050	Research Support Plan-CHHS	-3,033	-121,967	60,000	65,000	0	0	2.26	0.00	2.26
2880060	Research Support - SLHS	-14,000	0	0	14,000	0	0	0.00	0.00	0.00
2880080	Research Supt -CHHS-Blind Reh	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2880110	Research Support-LC Soc Work	0	-5,683	5,383	300	0	0	0.11	0.00	0.11
<b>23</b>	<b>SUB-TOTAL</b>	<b>-161,273</b>	<b>-1,090,229</b>	<b>203,644</b>	<b>988,782</b>	<b>59,076</b>	<b>0</b>	<b>2.45</b>	<b>2.51</b>	<b>4.96</b>
<b>VP FOR RESEARCH</b>										
0001880	Animal Care Facility Revenue	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
0003770	BRCC	-6,953	-160,785	167,738	0	0	0	0.00	1.00	1.00
0006900	WRAP - June Allocation	0	-450,000	0	450,000	0	0	0.00	0.00	0.00
0009600	VP Main-Research	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0009660	FRTF-FRACASF Funding	0	-220,000	0	220,000	0	0	0.00	0.00	0.00
0009840	PPP & E - FRACASF Funding	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0011790	SFSA - FRACASF Funding	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
0013750	Tech Innovation Advance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0017460	FRACAA Funding	0	-180,000	0	180,000	0	0	0.00	0.00	0.00
0032780	BRCC 2	-3,238	-164,501	167,739	0	0	0	0.00	1.00	1.00
0186600	VP-Research Support Plan	0	-37,793	0	37,793	0	0	0.00	0.00	0.00
0186640	Research BRCC	0	-6,400	0	6,400	0	0	0.00	0.00	0.00
0186690	Radiation Safety	-5,676	-121,042	114,338	12,380	0	0	0.00	1.00	1.00
0186750	Research Support-LC Eval Cente	-8,988	-20,703	7,265	22,426	0	0	0.00	0.22	0.22
2807010	FRACASF Funding	0	-510,000	0	510,000	0	0	0.00	0.00	0.00
2807050	Research Support Plan-VP Rsch	-24,680	-838,069	476,979	385,770	0	0	0.00	6.72	6.72
2807200	Research Development Fund	-7,834	-177,341	0	185,175	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-57,369</b>	<b>-3,011,634</b>	<b>934,059</b>	<b>2,134,944</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>9.94</b>	<b>9.94</b>
<b>VP FOR DIVERSITY &amp; INCLUSION</b>										
0019080	Research Support-VPDI	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL RESEARCH</b>		<b>-218,642</b>	<b>-4,111,863</b>	<b>1,137,703</b>	<b>3,133,726</b>	<b>59,076</b>	<b>0</b>	<b>2.45</b>	<b>12.45</b>	<b>14.90</b>

**PUBLIC SERVICE**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0000700	Francophone Film Festival	-5,500	-5,630	0	11,130	0	0	0.00	0.00	0.00
0008620	WMU-IT Forum	-15,000	0	0	15,000	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
0010550	Continuing Ed Units	-18,465	0	0	18,465	0	0.00	0.00	0.00
0015810	HCOB Marketing & Alumni Relat.	-10,500	-195,000	9,000	196,500	0	0.00	0.45	0.45
0024620	Aviation Summer Camps	-50,000	-5,000	10,000	45,000	0	0.00	0.50	0.50
0029970	HCOB Social Justice	0	-5,000	0	5,000	0	0.00	0.00	0.00
0030110	KAC Operating Account	-298,682	0	298,682	0	0	0.00	3.00	3.00
0187000	Western Sound Studio	0	-20,000	7,153	6,447	6,400	0.00	0.31	0.31
0187020	D Dalton Concert/Lecture Serie	-3,000	0	0	3,000	0	0.00	0.00	0.00
0187030	Donald Bullock Music Performan	-4,000	-2,463	0	6,463	0	0.00	0.00	0.00
3207050	Queretaro Semester Abroad Prog	-82,102	0	3,077	79,025	0	0.02	0.10	0.12
3207080	Bonn Semester Abroad Program	-42,429	0	538	41,891	0	0.01	0.00	0.01
3207090	International Festival	-10,500	0	0	10,500	0	0.00	0.00	0.00
3207200	French Summer Program	-40,000	0	0	40,000	0	0.00	0.00	0.00
3207220	Career English	-3,831,329	-50,000	2,814,737	1,066,592	0	42.51	7.83	50.34
3207610	Besancon Semester Abroad	-59,288	0	1,615	57,673	0	0.03	0.00	0.03
3210300	Engineers Week Dinner	-6,500	0	0	6,500	0	0.00	0.00	0.00
3220060	HCOB Facility Fund	-1,000	0	0	1,000	0	0.00	0.00	0.00
3220300	HCOB Entrepreneurship Forum	-12,000	0	0	12,000	0	0.00	0.00	0.00
3220400	Mercantile Bank Bkft Series	0	-5,000	0	5,000	0	0.00	0.00	0.00
3220520	Food Marketing Conference	-150,000	0	0	150,000	0	0.00	0.00	0.00
3220530	CIS Faculty Fund	-25,000	0	0	25,000	0	0.00	0.00	0.00
3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0.00	0.51	0.51
3250150	Comparative Drama	-32,319	0	10,369	21,950	0	0.00	0.35	0.35
3250220	Sci & Math Eval/Center Impro	-16,500	-47,208	9,015	54,693	0	0.07	0.20	0.27
3250530	Third Coast Magazine	-9,585	-4,000	0	13,585	0	0.00	0.00	0.00
3251090	Medieval Conference	-363,944	-1,000	2,798	347,146	15,000	0.00	0.08	0.08
3270160	Southwestern Mich Vocal Fest	-7,400	0	0	7,400	0	0.00	0.00	0.00
3270170	Theatre Outreach	0	-55,030	34,280	20,750	0	0.00	1.30	1.30
3270180	Western Brass Quintet	0	-3,000	0	3,000	0	0.00	0.00	0.00
3270200	University Choir	-1,900	0	150	1,750	0	0.00	0.01	0.01
3270250	Western Jazz Quartet	-1,000	0	0	1,000	0	0.00	0.00	0.00
3270320	Michigan Youth Arts Festival	0	-14,600	13,929	671	0	0.00	0.45	0.45
3270700	Theatre Workshops	-4,000	-3,000	200	6,800	0	0.00	0.01	0.01
3280020	Vanriper Lecture Series	-6,000	0	0	6,000	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-5,162,943</b>	<b>-432,231</b>	<b>3,232,543</b>	<b>2,341,231</b>	<b>21,400</b>	<b>0</b>	<b>42.64</b>	<b>15.10</b>	<b>57.74</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0003650	WMU Health Fair	-3,500	0	0	3,500	0	0.00	0.00	0.00
0028580	Western Wellness	0	-50,000	0	50,000	0	0.00	0.00	0.00



**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>23 SUB-TOTAL</b>	<b>-3,500</b>	<b>-50,000</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>-5,166,443</b>	<b>-482,231</b>	<b>3,232,543</b>	<b>2,394,731</b>	<b>21,400</b>	<b>0</b>	<b>42.64</b>	<b>15.10</b>	<b>57.74</b>

**ACADEMIC SUPPORT**

**PRESIDENT**

0012340	State License Plate Income	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>		<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0002200	HCOB-SAP Project	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0003820	HIGE Recruiting & Development	-199,789	0	137,789	62,000	0	0	0.00	2.00	2.00
0009670	ICP Account	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0014250	HCOB Ctr Sustainable Business	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
0014260	HCOB Global Business Ctr	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0014280	Honors College Program Fee	-46,773	0	46,773	0	0	0.00	0.75	0.75	
0025120	Fostering Success Coach Traini	-56,500	0	35,000	21,500	0	0.00	1.39	1.39	
0187470	Business-Special Projects	0	-1,000	0	1,000	0	0.00	0.00	0.00	
0187480	HCOB-Research Activities	0	-100,000	0	100,000	0	0.00	0.00	0.00	
0187640	College Of Educ Computer Labs	0	-78,000	44,587	32,913	500	0.24	1.88	2.12	
0187780	CERPS	-2,200	0	0	2,200	0	0.00	0.00	0.00	
0187900	Computer Science Development	-4,500	0	0	4,500	0	0.00	0.00	0.00	
0187980	Frostic School of Art Special	0	-24,000	0	24,000	0	0.00	0.00	0.00	
0188000	Theatre Productions	-110,000	-80,000	81,810	108,190	0	0.00	3.81	3.81	
0188020	Shaw Theatre-Rental	-9,000	-10,000	4,615	14,385	0	0.00	0.21	0.21	
0188050	Jazz Orchestra	-6,000	0	0	6,000	0	0.00	0.00	0.00	
0188110	Jrnl Sociology/Soc Welfare	-34,554	0	5,090	29,464	0	0.00	0.15	0.15	
4207400	SA Recruit, Retain & Develop	-1,200	-416,902	63,302	354,800	0	0.00	2.97	2.97	
4210200	Eng & A Sci/Copy Center	-10,757	0	500	10,257	0	0.00	0.02	0.02	
4210900	Mech/Aero Engrg Lab Fees	-22,000	-12,700	0	12,700	22,000	0.00	0.00	0.00	
4220120	Marketing Department	-3,400	0	0	3,400	0	0.00	0.00	0.00	
4220130	Food Distribution	-8,800	-70,000	0	78,800	0	0.00	0.00	0.00	
4220700	BCM Faculty Fund	-8,000	0	0	8,000	0	0.00	0.00	0.00	
4230080	HPHE Xerox Recharge	-13,500	0	0	13,500	0	0.00	0.00	0.00	
4230460	HPHE Berkey Development	-10,000	0	0	8,000	2,000	0.00	0.00	0.00	
4230900	HPER Computer Lab	0	-15,000	13,500	1,500	0	0.00	0.67	0.67	
4250060	Ctr For The Study Of Ethics	0	-12,000	0	12,000	0	0.00	0.00	0.00	

**WESTERN MICHIGAN UNIVERSITY  
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							NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT					
4250830	CS Grad Course Fees	-53,830	0	33,230	20,600	0	0	0.00	1.62	1.62
4250890	SCI 170 Computer Support	0	0	0	0	0	0	0.00	0.00	0.00
4252020	Earth Science Fund	-10,400	-3,000	0	13,400	0	0	0.00	0.00	0.00
4252130	Biological Imaging Center	-1,506	-10,000	2,000	9,506	0	0	0.00	0.10	0.10
4252220	Mathematics Fund Award	-4,698	-4,518	0	9,216	0	0	0.00	0.00	0.00
4252270	Physics Department Special	-8,000	0	4,300	3,700	0	0	0.00	0.17	0.17
4270050	Frostic Sch of Art Design Ctr	-19,500	-4,100	0	23,600	0	0	0.00	0.00	0.00
4270320	Performance Projects	-5,998	-4,000	500	9,498	0	0	0.00	0.02	0.02
4280110	Health & Human Services-Develo	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
4502110	Computer Assmt Fee - Campus II	-131,594	0	0	91,594	40,000	0	0.00	0.00	0.00
4506100	Library Automation Systems Upg	0	-54,000	0	54,000	0	0	0.00	0.00	0.00
4510800	Computer Fee-Eng & Applied Sci	-500	-100,000	50,000	50,500	0	0	0.00	2.49	2.49
4520800	Computer Fee-Business	0	-98,915	0	98,915	0	0	0.00	0.00	0.00
4550800	Distributed Computing-CAS	0	-94,364	0	94,364	0	0	0.00	0.00	0.00
4570800	Computer Fee-Fine Arts	-20,000	-102,000	49,688	72,312	0	0	0.00	2.38	2.38
4580800	Computer Fee-CHHS	0	-61,000	61,000	0	0	0	0.00	3.04	3.04
4809050	TGC-Thesis & Dissertation Srvs	-5,800	0	0	4,700	1,100	0	0.00	0.00	0.00
4809100	TGC-Writing Center	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-815,799</b>	<b>-1,396,499</b>	<b>633,684</b>	<b>1,513,014</b>	<b>65,600</b>	<b>0</b>	<b>0.24</b>	<b>23.67</b>	<b>23.91</b>
<b>INFORMATION TECHNOLOGY</b>										
0023760	IT Help Desk/Labs	-25,638	-599,743	536,287	79,408	9,686	0	0.00	19.73	19.73
0029890	Distributed Computing Fund	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
4501650	Educational Technolog Services	-35,100	0	0	31,600	3,500	0	0.00	0.00	0.00
4501750	OIT Infrastructure Serv- N	-1,133,196	-1,033,379	92,881	1,310,613	763,081	0	0.00	1.00	1.00
4502100	Technology Fee-Control Account	0	-4,055,000	0	4,055,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-1,193,934</b>	<b>-6,988,122</b>	<b>629,168</b>	<b>6,776,621</b>	<b>776,267</b>	<b>0</b>	<b>0.00</b>	<b>20.73</b>	<b>20.73</b>
	<b>TOTAL PROVOST/VPAA</b>	<b>-2,009,733</b>	<b>-8,384,621</b>	<b>1,262,852</b>	<b>8,289,635</b>	<b>841,867</b>	<b>0</b>	<b>0.24</b>	<b>44.40</b>	<b>44.64</b>
<b>VP FOR RESEARCH</b>										
0188130	Sponsored Program Equip Fund	131,847	-256,847	0	125,000	0	0	0.00	0.00	0.00
4807230	The Evaluation Center	-453,773	-577,411	981,165	50,019	0	0	0.00	10.72	10.72
<b>23</b>	<b>SUB-TOTAL</b>	<b>-321,926</b>	<b>-834,258</b>	<b>981,165</b>	<b>175,019</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10.72</b>	<b>10.72</b>
	<b>TOTAL ACADEMIC SUPPORT</b>	<b>-2,401,659</b>	<b>-9,218,879</b>	<b>2,244,017</b>	<b>8,534,654</b>	<b>841,867</b>	<b>0.00</b>	<b>0.24</b>	<b>55.12</b>	<b>55.36</b>

**STUDENT SERVICES**

**WESTERN MICHIGAN UNIVERSITY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
0005850	Macquarie Program	-23,500	0	0	23,500	0	0	0.00	0.00	0.00
0006100	First Yr Experience Fall Welco	-594,877	0	70,824	516,053	8,000	0	0.00	1.00	1.00
0006850	HTH Insurance for S/A	-81,000	0	0	81,000	0	0	0.00	0.00	0.00
0015050	HCOB Career Services Center	-120,000	-6,000	28,250	97,750	0	0	0.00	1.41	1.41
0023960	12 Passenger Vans	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
0026900	Industry Road Trips	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0029960	HCOB College 101	0	-6,550	0	6,550	0	0	0.00	0.00	0.00
0188310	Education Career Fair	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
5206150	FYE Orientation	-500,000	0	125,000	371,400	3,600	0	0.00	6.23	6.23
5207100	Intl Student Activities & Ori	-37,500	0	6,000	31,500	0	0	0.00	0.30	0.30
5207190	Administrative Fee	-460,418	0	410,745	49,673	0	0	0.00	6.00	6.00
5270100	Seminar-Summer Music Camp	-73,529	-12,413	23,262	62,680	0	0	0.22	0.48	0.70
5270140	Drama Miscellaneous	-15,000	-34,000	4,000	45,000	0	0	0.00	0.20	0.20
<b>23</b>	<b>SUB-TOTAL</b>	<b>-1,918,824</b>	<b>-64,963</b>	<b>668,081</b>	<b>1,304,106</b>	<b>11,600</b>	<b>0</b>	<b>0.22</b>	<b>15.62</b>	<b>15.84</b>
<b>VP FOR STUDENT AFFAIRS</b>										
0034950	Health Promotion and Education	-43,072	-242,255	255,344	29,983	0	0	0.83	2.98	3.81
0188210	SA Programmatic Support	0	-11,000	0	11,000	0	0	0.00	0.00	0.00
0188230	Student Affairs-Copy Center	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
5300090	Student Union Planning	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
5300120	DOSA Position Search	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
5300140	Bronco Spirit Initiatives	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
5300500	Remodeling Account	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
5301150	Chapel	-10,000	0	8,959	1,041	0	0	0.00	0.43	0.43
<b>23</b>	<b>SUB-TOTAL</b>	<b>-68,072</b>	<b>-288,255</b>	<b>264,303</b>	<b>92,024</b>	<b>0</b>	<b>0</b>	<b>0.83</b>	<b>3.41</b>	<b>4.24</b>
<b>VP FOR DIVERSITY &amp; INCLUSION</b>										
0032070	BSBP Programming	-15,000	0	15,000	0	0	0	0.00	0.75	0.75
0188330	Multicultural Affairs	-5,100	0	0	5,100	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-20,100</b>	<b>0</b>	<b>15,000</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.75</b>	<b>0.75</b>
<b>TOTAL STUDENT SERVICES</b>		<b>-2,006,996</b>	<b>-353,218</b>	<b>947,384</b>	<b>1,401,230</b>	<b>11,600</b>	<b>0</b>	<b>1.05</b>	<b>19.78</b>	<b>20.83</b>

**INSTITUTIONAL SUPPORT**

**PRESIDENT**

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0009000	Office of General Counsel	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
0188370	WMU Unrestricted Fund	0	-130,000	0	130,000	0	0	0.00	0.00	0.00
0188390	Office of Special Events	0	-75,000	0	75,000	0	0	0.00	0.00	0.00
6406100	Montague House-Operations	-11,150	0	0	11,150	0	0	0.00	0.00	0.00
6406250	Gilmore House	0	-20,000	4,572	15,428	0	0	0.00	0.23	0.23
6406270	Howard St. Plaza	-95,000	0	0	95,000	0	0	0.00	0.00	0.00
6406290	Cole Gilmore Bldg	-123,000	0	0	123,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-229,150</b>	<b>-275,000</b>	<b>4,572</b>	<b>499,578</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.23</b>	<b>0.23</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
0000120	TGC-GA Health Care Benefits	-151,137	0	0	151,137	0	0	0.00	0.00	0.00
0013110	CFA-Gilmore Foundation Equip	-150,000	0	0	140,000	10,000	0	0.00	0.00	0.00
1260060	Aviation Aircraft Reserve	0	-110,000	0	0	110,000	0	0.00	0.00	0.00
6205030	WMUK Development	-291,601	-546,975	588,937	249,639	0	0	0.00	8.15	8.15
6270530	Dept of Music-Development Fund	-24,000	-104,466	79,619	46,847	2,000	0	0.00	1.71	1.71
<b>23</b>	<b>SUB-TOTAL</b>	<b>-616,738</b>	<b>-761,441</b>	<b>668,556</b>	<b>587,623</b>	<b>122,000</b>	<b>0</b>	<b>0.00</b>	<b>9.86</b>	<b>9.86</b>
<b>INFORMATION TECHNOLOGY</b>										
0013740	Server and Network Connection	-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-75,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>66,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PROVOST/VPAA</b>		<b>-691,738</b>	<b>-761,441</b>	<b>668,556</b>	<b>596,623</b>	<b>188,000</b>	<b>0</b>	<b>0.00</b>	<b>9.86</b>	<b>9.86</b>
<b>VP FOR STUDENT AFFAIRS</b>										
0004640	OSE Copy Operations	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
0013970	SA Welcome Back Breakfast	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0027420	Student Affairs Beverage Contr	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0027430	SA Planning & Assessment	0	-61,331	0	61,331	0	0	0.00	0.00	0.00
0028610	SA Beverage Contract Sponsorsh	-3,333	0	0	3,333	0	0	0.00	0.00	0.00
0030820	SA Professional Development	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0031060	SA Advancement	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-10,233</b>	<b>-86,331</b>	<b>0</b>	<b>96,564</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VP FOR BUSINESS AND FINANCE</b>										
0188510	Criminal Justice Training Fund	-50,000	-20,000	0	70,000	0	0	0.00	0.00	0.00
0188530	Investment Operations	0	-7,500	0	7,500	0	0	0.00	0.00	0.00
0188540	Operating Cash-Income Holding	-2,000,000	0	0	2,000,000	0	0	0.00	0.00	0.00
1260040	Aviation-Transportation Fees	-337,220	0	0	337,220	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
6400050	Business-Finance Development	0	-200,000	0	200,000	0	0.00	0.00	0.00
6400210	Support for Services	-200,000	0	0	200,000	0	0.00	0.00	0.00
6400600	Foundation Endow. Admin. Fee	-1,000,000	0	0	1,000,000	0	0.00	0.00	0.00
6402400	Investment Income	0	-3,230,000	0	3,230,000	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6402700 Alternate Equipment Financing	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
6411800 Photocopy Operations	-2,000	-42,000	0	24,000	20,000	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-3,589,220</b>	<b>-3,549,500</b>	<b>0</b>	<b>7,118,720</b>	<b>20,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>-4,520,341</b>	<b>-4,672,272</b>	<b>673,128</b>	<b>8,311,485</b>	<b>208,000</b>	<b>0</b>	<b>0.00</b>	<b>10.09</b>	<b>10.09</b>
<b>OPERATION AND MAINTENANCE</b>									
<b>VP FOR BUSINESS AND FINANCE</b>									
7400150 Recreation Fee-Control Account	0	-4,012,448	0	4,012,448	0	0	0.00	0.00	0.00
7400200 Infrastructure Fee	0	-2,229,474	0	2,229,474	0	0	0.00	0.00	0.00
7430500 Campus Natural Areas & Preserv	0	-4,000	1,000	3,000	0	0	0.00	0.05	0.05
<b>23 SUB-TOTAL</b>	<b>0</b>	<b>-6,245,922</b>	<b>1,000</b>	<b>6,244,922</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>0</b>	<b>-6,245,922</b>	<b>1,000</b>	<b>6,244,922</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
8211010 Bluman Memorial Fund	-500	0	0	500	0	0	0.00	0.00	0.00
8220040 Business Grad Res Fellowship	-2,500	0	2,500	0	0	0	0.09	0.00	0.09
8270300 AIMS/GRAZ Scholarship - Music	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-3,000</b>	<b>-12,000</b>	<b>2,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>
<b>VP FOR RESEARCH</b>									
0021670 GDA Grant Funded Tuition Supt	0	-255,000	0	255,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>0</b>	<b>-255,000</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>-3,000</b>	<b>-267,000</b>	<b>2,500</b>	<b>267,500</b>	<b>0</b>	<b>0</b>	<b>0.09</b>	<b>0.00</b>	<b>0.09</b>
<b>23 GRAND TOTAL</b>	<b>-39,562,812</b>	<b>-28,326,109</b>	<b>12,251,937</b>	<b>53,673,541</b>	<b>1,963,443</b>	<b>0</b>	<b>49.41</b>	<b>210.67</b>	<b>260.08</b>

WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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**DESIGNATED FUND (24)**

**RESEARCH**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0010160	MGRRE Development Fund	-23,950	0	0	23,950	0	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-23,950</b>	<b>0</b>	<b>0</b>	<b>23,950</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL RESEARCH</b>	<b>-23,950</b>	<b>0</b>	<b>0</b>	<b>23,950</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SERVICE**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

3204040	Starring-Regional History Coll	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
3205100	WMUK Development	-440,000	0	0	440,000	0	0	0.00	0.00	0.00
3211350	Sunseeker Project (Gifts) ECE	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
3220050	Critical Contemporary Lectures	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
3250300	New Issues Poetry Series	-11,098	0	0	11,098	0	0	0.00	0.00	0.00
3270400	Dalton Concert/Lecture Endow	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
3270550	Donald Bullock Music Performanc	-7,500	0	6,459	1,041	0	0	0.00	0.19	0.19
<b>24</b>	<b>SUB-TOTAL</b>	<b>-511,598</b>	<b>0</b>	<b>6,459</b>	<b>505,139</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.19</b>	<b>0.19</b>

**VP FOR STUDENT AFFAIRS**

0005780	B. & K. Stauffer Emergency Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
3203100	OSE Volunteer Services	0	-10,366	0	10,366	0	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-5,000</b>	<b>-10,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL PUBLIC SERVICE</b>	<b>-516,598</b>	<b>-10,366</b>	<b>6,459</b>	<b>520,505</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.19</b>	<b>0.19</b>

**ACADEMIC SUPPORT**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0002650	World Languages Development	-1,815	-2,000	0	3,815	0	0	0.00	0.00	0.00
0002680	Frostic CRW Quasi Endowment	-117,341	0	0	117,341	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
0003680	Opera Workshop Fund	-5,000	0	0	5,000	0	0.00	0.00	0.00
0003700	Science Academy SW Campus	-10,000	0	0	10,000	0	0.00	0.00	0.00
0003810	Nonprofit Leadership	-12,876	-1,800	0	14,676	0	0.00	0.00	0.00
0004080	Kercher Special Projects	-81,000	0	10,000	71,000	0	0.00	0.45	0.45
0006090	Isabel Beeler Iss Endowment	-64,500	0	42,000	22,500	0	1.02	0.75	1.77
0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0.00	0.00	0.00
0007830	HCOB Endowment	-152,350	0	37,350	115,000	0	0.00	0.97	0.97
0009410	Carney Enrichment Awards BFA	-7,500	0	0	7,500	0	0.00	0.00	0.00
0009440	Friends of the Richmond Center	-10,000	0	3,000	7,000	0	0.00	0.15	0.15
0009470	National Clty CHair of Finance	-25,000	0	18,000	7,000	0	0.00	0.47	0.47
0009480	Robert Bobb Professorship	-12,500	0	7,500	5,000	0	0.00	0.20	0.20
0009490	William Magel Professorship	-12,500	0	7,500	5,000	0	0.00	0.20	0.20
0009890	MGRRE Endowment	-10,000	0	0	10,000	0	0.00	0.00	0.00
0010510	HCOB-Alec Gores Endowment	-5,000	0	0	5,000	0	0.00	0.00	0.00
0010730	Equipment and Research Support	-10,000	0	0	10,000	0	0.00	0.00	0.00
0012080	Freund Career Development	-6,000	0	0	6,000	0	0.00	0.00	0.00
0012190	MGREE Operations Endowment Fd	-26,530	0	21,530	5,000	0	0.00	0.86	0.86
0012450	Peyser Endowment - New France	0	-10,000	0	10,000	0	0.00	0.00	0.00
0016120	HCOB Frostic Grad Assts/Schol	-10,000	0	0	10,000	0	0.00	0.00	0.00
0019680	Hughey Scholarship	-4,200	0	0	4,200	0	0.00	0.00	0.00
0022550	ISM Center	-5,376	-50,955	56,331	0	0	0.00	1.00	1.00
0025820	HCOB Phoenix Program	0	-22,170	20,870	1,300	0	0.13	0.67	0.80
0025830	HCOB Starting Gate	-5,000	0	0	5,000	0	0.00	0.00	0.00
0026920	HCOB Dean-Strat Bus Delvel	-1,526	-77,479	79,005	0	0	0.18	0.00	0.18
4203010	Lee Honors College Development	-26,830	0	0	26,830	0	0.00	0.00	0.00
4204010	Waldo Library-Acquisitions	-5,000	0	0	5,000	0	0.00	0.00	0.00
4204020	University Libraries Developme	-5,000	0	0	0	5,000	0.00	0.00	0.00
4204060	C Haenicke AM Womens Poetry	-5,000	0	0	5,000	0	0.00	0.00	0.00
4210010	Engineering & Applied Sciences	-70,000	0	0	70,000	0	0.00	0.00	0.00
4211010	Civil & Construction Engr Gift	-6,500	0	0	6,500	0	0.00	0.00	0.00
4211050	Electrical & Comp Engineering	-8,197	0	0	8,197	0	0.00	0.00	0.00
4211070	Contributions FSAE-MAE	-800	0	0	200	600	0.00	0.00	0.00
4211150	ME Contributions	-11,000	0	0	2,000	9,000	0.00	0.00	0.00
4211160	Scott Robertson Award Endow	-10,536	0	0	10,536	0	0.00	0.00	0.00
4211180	Paper Science & Engineering	-5,000	-2,800	0	7,800	0	0.00	0.00	0.00
4211190	Printing Mgmt & Marketing	-24,100	0	0	24,100	0	0.00	0.00	0.00
4211200	IEE & EM Donations	-15,000	0	0	15,000	0	0.00	0.00	0.00
4220010	Haworth College Business	-111,381	0	5,381	106,000	0	0.11	0.00	0.11
4220050	Accountancy	-16,500	0	0	16,500	0	0.00	0.00	0.00
4220200	College Business-Upjohn Chair	-59,219	0	54,219	5,000	0	0.25	0.00	0.25



**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2020/21**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
4220250	Business Prof Field Experience	-20,000	0	0	20,000	0	0.00	0.00	0.00
4220300	Finance and Commercial Law	-4,200	0	0	4,200	0	0.00	0.00	0.00
4220310	William F. Morrison F&CL Endow	-1,100	0	0	1,100	0	0.00	0.00	0.00
4220350	Food Marketing	-104,232	0	57,232	47,000	0	0.07	1.06	1.13
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0.00	0.12	0.12
4220500	Marketing	-3,500	0	0	3,500	0	0.00	0.00	0.00
4230060	College of Education Gifts	-150,000	0	0	150,000	0	0.00	0.00	0.00
4230100	TLES Gifts	-4,900	0	0	4,900	0	0.00	0.00	0.00
4230150	HPHE Health Phy Ed And Rec	-10,000	0	0	3,000	7,000	0.00	0.00	0.00
4230700	SPLS Gifts	-4,200	0	0	4,200	0	0.00	0.00	0.00
4250010	College Arts And Sciences	-75,014	-18,397	0	93,411	0	0.00	0.00	0.00
4250050	Communication	-16,975	0	0	16,975	0	0.00	0.00	0.00
4250100	English	-8,244	-300	802	7,742	0	0.00	0.02	0.02
4250150	Spanish Development	-7,866	-166	0	8,032	0	0.00	0.00	0.00
4251010	Anthropology-Special	-4,201	-2,550	0	6,751	0	0.00	0.00	0.00
4251070	Macmillan History Fund	-100,000	-5,900	1,255	104,645	0	0.00	0.05	0.05
4251200	History	-18,404	0	304	18,100	0	0.00	0.02	0.02
4251350	Public Affairs And Administrat	-2,600	0	1,800	800	0	0.07	0.00	0.07
4251420	Kercher, L.C. Grad Fellowship	-25,000	0	20,000	5,000	0	0.75	0.00	0.75
4251460	Political Science Development	-9,805	0	0	9,805	0	0.00	0.00	0.00
4252200	Geology	-12,000	0	0	12,000	0	0.00	0.00	0.00
4252300	Physics	-8,000	0	0	8,000	0	0.00	0.00	0.00
4260090	College of Aviation	-10,000	0	0	10,000	0	0.00	0.00	0.00
4260100	WMU Flight Operation Team	-5,000	0	0	5,000	0	0.00	0.00	0.00
4270020	Frostic School of Art Gifts	-31,000	0	0	31,000	0	0.00	0.00	0.00
4270030	Netzorg/Kerr Art Gallery	-20,000	-43,178	43,178	20,000	0	0.00	0.75	0.75
4270080	Frostic School of Art Develop	-25,000	-128,607	131,837	6,000	15,770	0.00	1.67	1.67
4270090	Herrick For Art Excellence End	-40,000	0	0	40,000	0	0.00	0.00	0.00
4270100	Dance	-3,000	0	0	3,000	0	0.00	0.00	0.00
4270110	Partners in Dance	-10,000	0	0	10,000	0	0.00	0.00	0.00
4270120	Jazz Studies Gilmore Grant	-28,374	0	0	28,374	0	0.00	0.00	0.00
4270150	School of Music	-35,000	0	0	30,270	4,730	0.00	0.00	0.00
4270200	Theatre	-25,000	0	0	25,000	0	0.00	0.00	0.00
4270210	University Theatre Guild	-67,000	0	2,300	64,700	0	0.00	0.11	0.11
4270250	Gold Company	-8,700	0	0	8,700	0	0.00	0.00	0.00
4280010	Health & Human Services	-10,000	0	0	10,000	0	0.00	0.00	0.00
4280030	Bronson School of Nursing	-44,236	0	0	44,236	0	0.00	0.00	0.00
4280060	Tobin Special Needs	-9,000	0	0	9,000	0	0.00	0.00	0.00
4280100	Occupational Therapy	-6,420	0	0	6,420	0	0.00	0.00	0.00
4280150	Speech Pathology & Audiology	-32,900	0	0	32,900	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT					
4280200	Social Work	-3,500	0	0	3,500	0	0.00	0.00	0.00	
4280210	Anna Bekken Blind Reh Mem Endo	-5,000	0	0	5,000	0	0.00	0.00	0.00	
4280280	Frays, Helen End'w Chair	-190,241	0	190,241	0	0	1.00	0.00	1.00	
4280500	Borgess Service League Endowme	-1,900	0	0	1,900	0	0.00	0.00	0.00	
<b>24</b>	<b>SUB-TOTAL</b>	<b>-2,215,589</b>	<b>-366,302</b>	<b>814,135</b>	<b>1,725,656</b>	<b>42,100</b>	<b>0</b>	<b>3.58</b>	<b>9.52</b>	<b>13.10</b>
<b>TOTAL ACADEMIC SUPPORT</b>		<b>-2,215,589</b>	<b>-366,302</b>	<b>814,135</b>	<b>1,725,656</b>	<b>42,100</b>	<b>0</b>	<b>3.58</b>	<b>9.52</b>	<b>13.10</b>
<b>STUDENT SERVICES</b>										
<b><u>PROVOST AND VP FOR ACADEMIC AFFAIRS</u></b>										
0011880	HCOB Career Center	-194,073	0	194,073	0	0	0.00	3.00	3.00	
0013850	Foster Youth Initiative	-22,000	0	0	22,000	0	0.00	0.00	0.00	
0015070	Speckhard-Knight College Camp	-14,000	0	5,000	9,000	0	0.00	0.25	0.25	
5305010	Career and Student Employment	-5,000	0	0	5,000	0	0.00	0.00	0.00	
<b>24</b>	<b>SUB-TOTAL</b>	<b>-235,073</b>	<b>0</b>	<b>199,073</b>	<b>36,000</b>	<b>0</b>	<b>0.00</b>	<b>3.25</b>	<b>3.25</b>	
<b><u>VP FOR STUDENT AFFAIRS</u></b>										
0001800	Sports Medicine Clinic	-1,500	0	0	1,500	0	0.00	0.00	0.00	
5300010	Student Affairs Student Media	-10,000	0	0	10,000	0	0.00	0.00	0.00	
<b>24</b>	<b>SUB-TOTAL</b>	<b>-11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>VP FOR DIVERSITY &amp; INCLUSION</u></b>										
0018470	Meador Disability Services	-33,425	0	0	33,425	0	0.00	0.00	0.00	
0020180	Fisher Disability Services for	-20,000	0	0	20,000	0	0.00	0.00	0.00	
5301010	Disabled Srvcs for Students	-4,750	0	0	4,750	0	0.00	0.00	0.00	
<b>24</b>	<b>SUB-TOTAL</b>	<b>-58,175</b>	<b>0</b>	<b>0</b>	<b>58,175</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL STUDENT SERVICES</b>		<b>-304,748</b>	<b>0</b>	<b>199,073</b>	<b>105,675</b>	<b>0</b>	<b>0.00</b>	<b>3.25</b>	<b>3.25</b>	

WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>INSTITUTIONAL SUPPORT</b>									
<b>PRESIDENT</b>									
6100200	Sindecuse Endowed Income	-30,000	0	0	30,000	0	0.00	0.00	0.00
6100220	H/B Mckee President Endow Inc	-10,000	0	0	10,000	0	0.00	0.00	0.00
6100230	Beulah & Roy Kendall/President	-30,000	0	0	30,000	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0015750	Fund Raising Activities	-50,000	0	0	50,000	0	0.00	0.00	0.00
6100240	Study Abroad Fund	-125,000	0	0	125,000	0	0.00	0.00	0.00
6200250	Provost Discretionary Fund	0	-15,000	0	15,000	0	0.00	0.00	0.00
6200300	Inst for Study of Race/Ethnic	0	-6,381	538	5,343	500	0.00	0.02	0.02
<b>24</b>	<b>SUB-TOTAL</b>	<b>-175,000</b>	<b>-21,381</b>	<b>538</b>	<b>195,343</b>	<b>500</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0189150	Health Promotions and Educatio	-200	0	0	200	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>-245,200</b>	<b>-21,381</b>	<b>538</b>	<b>265,543</b>	<b>500</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>

**SCHOLARSHIPS AND FELLOWSHIPS**

<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0001540	Omnova Graphic & Printing Sci	-7,500	0	0	7,500	0	0.00	0.00	0.00
0003480	Haenicke Institute	-30,000	0	0	30,000	0	0.00	0.00	0.00
0013310	WMBAA Scholarship	-5,000	0	0	5,000	0	0.00	0.00	0.00
0016070	Francelia W Wonders Endowment	-10,000	0	0	10,000	0	0.00	0.00	0.00
8207100	Friends in Japan Earnings	-62,058	-37,195	69,253	30,000	0	0.00	1.00	1.00
8220080	Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0.00	0.00	0.00
8250600	Hamner Speaker Fund	-5,500	0	0	5,500	0	0.00	0.00	0.00
8270610	Frostic School of Art	-5,000	0	0	5,000	0	0.00	0.00	0.00
8270700	Piano Development Endow	-5,000	0	0	5,000	0	0.00	0.00	0.00
8270750	Russell Brown Brass Quintet	-10,000	0	0	10,000	0	0.00	0.00	0.00
8280300	Bronson School of Nursing Endo	-258,452	0	17,968	229,717	10,767	0.51	0.11	0.62
<b>24</b>	<b>SUB-TOTAL</b>	<b>-399,510</b>	<b>-37,195</b>	<b>87,221</b>	<b>338,717</b>	<b>10,767</b>	<b>0.51</b>	<b>1.11</b>	<b>1.62</b>

WESTERN MICHIGAN UNIVERSITY  
 BOOKING BUDGET SUMMARY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
TOTAL SCHOLARSHIPS AND FELLOWSHIPS	-399,510	-37,195	87,221	338,717	10,767	0	0.51	1.11	1.62
<b>24 GRAND TOTAL</b>	<b>-3,705,595</b>	<b>-435,244</b>	<b>1,107,426</b>	<b>2,980,046</b>	<b>53,367</b>	<b>0</b>	<b>4.09</b>	<b>14.09</b>	<b>18.18</b>

**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>AUXILIARY FUND (41)</b>										
<b>OVERHEAD</b>										
0005980	DOSA Marketing	-8,754	0	262,585	10,572	1,200	265,603	0.00	3.00	3.00
0006120	Central Admin DOSA Aux	0	0	0	1,474,998	0	1,474,998	0.00	0.00	0.00
0009620	DOSA Aux Computing Services	0	0	428,652	45,854	0	474,506	0.00	3.00	3.00
0018390	Student Affairs Business Ops	0	0	291,135	14,005	0	305,140	0.00	2.00	2.00
0018400	Student Affairs Facilities & C	0	0	114,630	6,946	0	121,576	0.00	1.00	1.00
0018410	Assoc VP Student Affairs	0	0	282,450	7,589	0	290,039	0.00	2.00	2.00
0021420	Finance and Infrastructure	0	0	172,190	38,419	0	210,609	0.00	1.00	1.00
2000120	Fund 41 Interest Income	0	-119,134	0	0	0	-119,134	0.00	0.00	0.00
2000130	General Fund Reimbursement	0	0	0	1,465,742	0	1,465,742	0.00	0.00	0.00
2000280	General Apartment Housing	0	0	91,232	138,370	0	229,602	0.74	1.22	1.96
2000300	General Food Service	-18,100	-2,600	619,511	160,390	10,700	769,901	0.00	6.00	6.00
2000310	Test Kitchen	0	0	98,294	2,400	0	100,694	0.00	1.08	1.08
<b>41</b>	<b>SUB-TOTAL</b>	<b>-26,854</b>	<b>-121,734</b>	<b>2,360,679</b>	<b>3,365,285</b>	<b>11,900</b>	<b>5,589,276</b>	<b>0.74</b>	<b>20.30</b>	<b>21.04</b>
<b>DINING</b>										
2000600	CSM Contract	0	0	0	15,100	0	15,100	0.00	0.00	0.00
2008300	Bernhard Center Foods	-3,873,124	-124,033	2,370,593	1,580,475	5,000	-41,089	0.00	60.05	60.05
2011300	Meal Plan Contract Revenue	-7,450,669	0	0	88,110	0	-7,362,559	0.00	0.00	0.00
2052300	Valley Dining Center	-5,165,243	0	3,104,859	1,819,519	22,500	-218,365	0.00	83.52	83.52
<b>41</b>	<b>SUB-TOTAL</b>	<b>-16,489,036</b>	<b>-124,033</b>	<b>5,475,452</b>	<b>3,503,204</b>	<b>27,500</b>	<b>-7,606,913</b>	<b>0.00</b>	<b>143.57</b>	<b>143.57</b>
<b>APARTMENTS</b>										
2003200	North Valley Apartments R-Z	-510,133	0	6,776	36,537	0	-466,820	0.00	0.32	0.32
2005200	Western View Apartments	-3,215,232	0	15,645	216,885	0	-2,982,702	0.00	0.75	0.75
2047200	Stadium Dr Apts. II	-595,472	0	6,546	38,605	0	-550,321	0.00	0.32	0.32
<b>41</b>	<b>SUB-TOTAL</b>	<b>-4,320,837</b>	<b>0</b>	<b>28,967</b>	<b>292,027</b>	<b>0</b>	<b>-3,999,843</b>	<b>0.00</b>	<b>1.39</b>	<b>1.39</b>
<b>BERNHARD CENTER</b>										
0007670	BC Facility Fee Support	0	-972,360	0	972,360	0	0	0.00	0.00	0.00
2008310	Catering Beverage Service	0	0	0	0	0	0	0.00	0.00	0.00
2008320	Bernhard Center Catering	0	0	0	0	0	0	0.00	0.00	0.00
2009090	BC Rentals & Conferences	-408,272	-50,000	0	40,940	200	-417,132	0.00	0.00	0.00
2009100	Bernhard Center	-100	-300	505,603	88,571	2,500	596,274	0.74	8.78	9.52

**WESTERN MICHIGAN UNIVERSITY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2009800	Bernhard Center Mall	-103,075	-125,000	0	0	0	-228,075	0.00	0.00	0.00
2009900	Bernhard Ctr Maintenance	0	0	188,570	500	0	189,070	0.00	3.01	3.01
<b>41</b>	<b>SUB-TOTAL</b>	<b>-511,447</b>	<b>-1,147,660</b>	<b>694,173</b>	<b>1,102,371</b>	<b>2,700</b>	<b>140,137</b>	<b>0.74</b>	<b>11.79</b>	<b>12.53</b>
<b>MAINTENANCE</b>										
2000260	Recycling - Aux Enterprises	0	0	5,132	25,841	0	30,973	0.00	0.26	0.26
2000730	Contracted Services	0	0	0	1,177,439	0	1,177,439	0.00	0.00	0.00
2000850	Aux-BC Custodial	0	0	511,727	98,620	0	610,347	0.00	8.03	8.03
2000860	Facilities Summer Employment	0	0	276,129	0	0	276,129	0.00	11.01	11.01
2000910	Maintenance Administration	0	0	498,875	122,716	0	621,591	0.00	5.00	5.00
2000920	Contract Administration	0	0	0	102,747	0	102,747	0.00	0.00	0.00
2000930	SA Maintenance Services	0	-17,500	2,373,727	-148,845	0	2,207,382	0.00	28.34	28.34
2000960	SA Landscape	0	0	789,890	212,461	0	1,002,351	0.00	13.41	13.41
<b>41</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-17,500</b>	<b>4,455,480</b>	<b>1,590,979</b>	<b>0</b>	<b>6,028,959</b>	<b>0.00</b>	<b>66.05</b>	<b>66.05</b>
<b>UTILITIES</b>										
2000140	Aux Utilities	0	0	0	3,768,596	0	3,768,596	0.00	0.00	0.00
<b>41</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,768,596</b>	<b>0</b>	<b>3,768,596</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>AUXILIARY REFURBISHING</b>										
2000160	Aux Refurbishing	0	0	0	5,037,023	0	5,037,023	0.00	0.00	0.00
<b>41</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,037,023</b>	<b>0</b>	<b>5,037,023</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DEBT SERVICE</b>										
2090900	Fund 41 Auxiliary Debt Service	0	-1,983,926	0	7,254,786	0	5,270,860	0.00	0.00	0.00
<b>41</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-1,983,926</b>	<b>0</b>	<b>7,254,786</b>	<b>0</b>	<b>5,270,860</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAFES</b>										
2000320	Plaza Cafe	-287,352	0	51,680	132,662	0	-103,010	0.00	2.52	2.52
2000330	Schneider Cafe	-139,051	0	31,389	70,549	0	-37,113	0.00	1.55	1.55
2000340	Flossie's Cafe	-227,491	0	48,009	125,584	0	-53,898	0.00	2.38	2.38
2000370	Auxiliary Cash Operating	-2,100	0	298,954	7,000	0	303,854	0.00	6.91	6.91
2000380	BTR Cafe	-381,535	0	119,619	189,886	0	-72,030	0.00	4.31	4.31
2000390	Bella Vita Cafe	-155,392	0	81,474	85,030	0	11,112	0.00	2.73	2.73
2000490	Cafe 1903	-104,595	0	60,640	53,572	0	9,617	0.00	2.41	2.41
2000520	Bookmark Cafe	-62,138	0	16,676	25,790	0	-19,672	0.00	0.83	0.83
2008400	Bernhard Cafe	-470,669	0	170,082	268,085	0	-32,502	0.00	6.63	6.63

**WESTERN MICHIGAN UNIVERSITY  
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	<b>REVENUE</b>	<b>SUPPORT</b>	<b>COMPENSATION</b>	<b>SUPPLIES &amp; SERVICES</b>	<b>EQUIPMENT</b>	<b>NET BUDGETED DOLLARS</b>	<b>FACULTY FTE COUNT</b>	<b>OTHER STAFF FTE COUNT</b>	<b>TOTAL FTE COUNT</b>
<b>41 SUB-TOTAL</b>	<b>-1,830,323</b>	<b>0</b>	<b>878,523</b>	<b>958,158</b>	<b>0</b>	<b>6,358</b>	<b>0.00</b>	<b>30.27</b>	<b>30.27</b>
<b>RESIDENCE HALLS</b>									
2000200 Residence Life Operations	-1,400	0	1,074,400	625,656	0	1,698,656	0.00	14.81	14.81
2012200 Henry Residence	0	0	0	37,755	0	37,755	0.00	0.00	0.00
2014200 Western Heights	-2,800	0	113,284	334,319	50,000	494,803	1.00	2.81	3.81
2014250 Western Heights Laundry Progra	0	0	0	16,931	0	16,931	0.00	0.00	0.00
2015200 Draper/Siedschlag Residence	0	0	0	47,320	0	47,320	0.00	0.00	0.00
2018200 Er/Smith Burnham Residence	0	0	0	47,007	0	47,007	0.00	0.00	0.00
2023200 Fre/Dav/Zim Residence	0	0	0	79,070	0	79,070	0.00	0.00	0.00
2028200 Ackley/Shilling Residence	-1,200	0	77,805	181,939	0	258,544	0.50	1.70	2.20
2029200 Britton/Hadley Residence	-2,200	0	76,204	196,863	0	270,867	0.50	1.60	2.10
2033200 Eicher/Lefevre Residence	-2,400	0	78,434	192,253	0	268,287	0.50	1.71	2.21
2035200 Garneau/Harvey Residence	-3,100	0	90,977	192,256	0	280,133	0.50	1.75	2.25
2038200 Harrison/Stinson Residence	-3,000	0	85,461	192,478	0	274,939	0.50	1.75	2.25
2039200 Eldridge/Fox Residence	-2,400	0	85,465	197,633	0	280,698	0.50	1.75	2.25
2040210 Res Life Orientation	0	0	5,806	5,000	0	10,806	0.00	0.24	0.24
2040220 Res Life Guest Housing	-30,292	-86,330	0	0	0	-116,622	0.00	0.00	0.00
2047300 Res Life Routine Maintenance	-20,000	0	0	99,996	0	79,996	0.00	0.00	0.00
2048000 Res Life Contract Revenue	-19,380,261	0	0	1,036,052	0	-18,344,209	0.00	0.00	0.00
2048300 Res Life Cust Contract Admin	0	0	0	78,800	0	78,800	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>-19,449,053</b>	<b>-86,330</b>	<b>1,687,836</b>	<b>3,561,328</b>	<b>50,000</b>	<b>-14,236,219</b>	<b>4.00</b>	<b>28.12</b>	<b>32.12</b>
<b>CONFERENCES</b>									
2049000 Res Life Conference Operations	-9,171	-200	58,651	59,000	0	108,280	0.00	2.63	2.63
2049010 Res Life Conference Dining	-83,406	0	0	167,787	0	84,381	0.00	0.00	0.00
2049020 Res Life Confrence Housing	-188,395	-2,500	0	0	0	-190,895	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>-280,972</b>	<b>-2,700</b>	<b>58,651</b>	<b>226,787</b>	<b>0</b>	<b>1,766</b>	<b>0.00</b>	<b>2.63</b>	<b>2.63</b>
<b>GRAND TOTAL</b>	<b>-42,908,522</b>	<b>-3,483,883</b>	<b>15,639,761</b>	<b>30,660,544</b>	<b>92,100</b>	<b>0</b>	<b>5.48</b>	<b>304.12</b>	<b>309.60</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>ATHLETIC FUND (42)</b>									
<b>ADMINISTRATION</b>									
0189830	Administration-Salary & Wages	0	0	952,392	0	952,392	0.00	9.69	9.69
0189910	Administration	0	0	0	137,319	0	0.00	0.00	0.00
0189920	Olympic Sport Banquet/Awards	0	0	0	15,000	0	0.00	0.00	0.00
0610030	Athletic Department - Clerical	0	0	67,216	0	67,216	0.00	1.00	1.00
0612000	Facilities Maint-Salary & Wage	0	0	176,590	0	176,590	1.31	3.24	4.55
0710010	Administrative Reserve	0	0	0	61,169	0	0.00	0.00	0.00
0713000	Debt Retirement	0	0	0	295,020	0	0.00	0.00	0.00
0912000	Facilities Maint-Facility	0	0	0	270,000	0	0.00	0.00	0.00
0912100	New Facilities-Facility	0	0	0	160,000	0	0.00	0.00	0.00
0912200	Facilities Rental-Facility	0	0	0	80,000	0	0.00	0.00	0.00
0913000	Lawson Arena	0	0	0	150,000	0	0.00	0.00	0.00
0913010	COVID Testing & Supplies	0	0	0	421,200	0	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>1,196,198</b>	<b>1,589,708</b>	<b>0</b>	<b>1.31</b>	<b>13.93</b>	<b>15.24</b>
<b>MEN'S SPORTS</b>									
0038070	Baseball Admin	0	0	0	49,000	0	0.00	0.00	0.00
0038080	Men's Basketball Admin	0	0	0	140,000	0	0.00	0.00	0.00
0038090	Football Admin	0	0	0	460,000	0	0.00	0.00	0.00
0038100	Men's Tennis Admin	0	0	0	20,500	0	0.00	0.00	0.00
0038110	Men's Soccer Admin	0	0	0	46,000	0	0.00	0.00	0.00
0038120	Hockey Admin	0	0	0	275,000	0	0.00	0.00	0.00
0189800	Athletic Revenue	-8,380,797	-15,084,110	0	0	-23,464,907	0.00	0.00	0.00
0520010	Football Ticket Income	-1,120,000	0	0	0	-1,120,000	0.00	0.00	0.00
0520020	Basketball Ticket Income	-200,000	0	0	0	-200,000	0.00	0.00	0.00
0520030	Hockey Ticket Income	-350,000	0	0	0	-350,000	0.00	0.00	0.00
0520060	Other Ticket Income	-5,000	0	0	0	-5,000	0.00	0.00	0.00
0620040	Baseball-Salary & Wages	0	0	186,930	0	186,930	0.00	2.00	2.00
0620080	M. Basketball-Salary & Wages	0	0	479,649	0	479,649	0.00	4.50	4.50
0620120	Football-Salary & Wages	0	0	2,058,809	0	2,058,809	6.29	14.11	20.40
0620240	M. Tennis-Salary & Wages	0	0	109,080	0	109,080	0.00	1.00	1.00
0630080	Soccer-Salary & Wages	0	0	132,751	0	132,751	0.00	2.29	2.29
0630120	Hockey-Salary & Wages	0	0	468,210	0	468,210	0.00	3.00	3.00
0720040	Baseball	0	0	0	100,000	0	0.00	0.00	0.00
0720080	Basketball	-80,000	0	0	240,000	0	0.00	0.00	0.00



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				SUPPLIES &		NET	FACULTY	OTHER	TOTAL	
	REVENUE	SUPPORT	COMPENSATION	SERVICES	EQUIPMENT	BUDGETED	FTE	STAFF FTE	FTE	
						DOLLARS	COUNT	COUNT	COUNT	
0720120	Football	0	0	0	975,000	5,000	980,000	0.00	0.00	0.00
0720240	Tennis	0	0	0	35,000	0	35,000	0.00	0.00	0.00
0730080	Soccer	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0730120	Hockey	0	0	0	322,500	0	322,500	0.00	0.00	0.00
0820040	Baseball Grants	0	0	0	371,171	0	371,171	0.00	0.00	0.00
0820080	Basketball Grants	0	0	0	427,816	0	427,816	0.00	0.00	0.00
0820120	Football Grants	0	0	0	2,486,288	0	2,486,288	0.00	0.00	0.00
0820240	Tennis Grants	0	0	0	181,681	0	181,681	0.00	0.00	0.00
0830080	Soccer Grants	0	0	0	233,298	0	233,298	0.00	0.00	0.00
0830120	Hockey Grants	0	0	0	628,668	0	628,668	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>		<b>-10,135,797</b>	<b>-15,084,110</b>	<b>3,435,429</b>	<b>7,031,922</b>	<b>5,000</b>	<b>-14,747,556</b>	<b>6.29</b>	<b>26.90</b>	<b>33.19</b>

**WOMEN'S SPORTS**

0038130	Women's Basketball Admin	0	0	0	110,000	0	110,000	0.00	0.00	0.00
0038140	Gymnastics Admin	0	0	0	22,500	0	22,500	0.00	0.00	0.00
0038150	Golf Admin	0	0	0	13,000	0	13,000	0.00	0.00	0.00
0038160	Women's Soccer Admin	0	0	0	47,000	0	47,000	0.00	0.00	0.00
0038170	Women's Tennis Admin	0	0	0	20,500	0	20,500	0.00	0.00	0.00
0038180	WTXC Admin	0	0	0	29,000	0	29,000	0.00	0.00	0.00
0038190	Volleyball Admin	0	0	0	32,000	0	32,000	0.00	0.00	0.00
0038200	Softball Admin	0	0	0	34,000	0	34,000	0.00	0.00	0.00
0520040	Women's Basketball Ticket Inc.	-17,500	0	0	0	0	-17,500	0.00	0.00	0.00
0520050	Volleyball Ticket Income	-11,000	0	0	0	0	-11,000	0.00	0.00	0.00
0640080	Women's Basketball -Sal & Wage	0	0	535,176	0	0	535,176	0.00	4.50	4.50
0640200	Women's Gymnastics -Sal & Wage	0	0	170,466	0	0	170,466	0.00	2.00	2.00
0640240	Women's Golf-Salary & Wages	0	0	75,658	0	0	75,658	0.00	1.00	1.00
0640260	Women's Soccer-Salary & Wages	0	0	120,235	0	0	120,235	0.00	2.00	2.00
0640280	Women's Tennis-Salary & Wages	0	0	78,740	0	0	78,740	0.00	1.00	1.00
0640320	Women's Track-Salary & Wages	0	0	227,250	0	0	227,250	0.00	3.00	3.00
0640360	Volleyball-Salary & Wages	0	0	326,422	0	0	326,422	0.00	3.00	3.00
0640440	Softball-Salary & Wages	0	0	176,191	0	0	176,191	0.00	2.00	2.00
0740080	Women's Basketball	0	0	0	200,000	0	200,000	0.00	0.00	0.00
0740200	Women's Gymnastics	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0740240	Women's Golf-Operating	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0740260	Women's Soccer	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0740280	Women's Tennis	0	0	0	35,000	0	35,000	0.00	0.00	0.00
0740320	Women's Track	0	0	0	120,000	0	120,000	0.00	0.00	0.00
0740360	Women's Volleyball	0	0	0	75,000	0	75,000	0.00	0.00	0.00
0740440	Women's Softball	0	0	0	110,000	0	110,000	0.00	0.00	0.00

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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT					
0840080	Women's Basketball	0	0	405,157	0	405,157	0.00	0.00	0.00	
0840200	Women's Gymnastics Grants	0	0	386,816	0	386,816	0.00	0.00	0.00	
0840240	Women's Golf Grant in Aid	0	0	142,708	0	142,708	0.00	0.00	0.00	
0840260	Women's Soccer Grants	0	0	443,452	0	443,452	0.00	0.00	0.00	
0840280	Women's Tennis Grants	0	0	265,544	0	265,544	0.00	0.00	0.00	
0840320	Women's Track Grants	0	0	429,124	0	429,124	0.00	0.00	0.00	
0840360	Women's Volleyball Grants	0	0	386,445	0	386,445	0.00	0.00	0.00	
0840440	Women's Softball Grants	0	0	345,816	0	345,816	0.00	0.00	0.00	
<b>42</b>	<b>SUB-TOTAL</b>	<b>-28,500</b>	<b>0</b>	<b>1,710,138</b>	<b>3,773,062</b>	<b>0</b>	<b>5,454,700</b>	<b>0.00</b>	<b>18.50</b>	<b>18.50</b>
<b>SUPPORT UNITS</b>										
0650020	Event Management-Salary & Wage	0	0	77,677	0	77,677	0.00	3.49	3.49	
0650040	Sports Info - Salary & Wages	0	0	244,742	0	244,742	0.00	3.59	3.59	
0650050	Ticket Office-Salary & Wage	0	0	170,557	0	170,557	0.00	3.00	3.00	
0650060	Athletic Promo-Salary & Wages	0	0	78,780	0	78,780	0.00	1.00	1.00	
0650070	Athletic Business Office - Sal	0	0	209,693	0	209,693	0.00	2.50	2.50	
0650080	Corporate Relations-Salary & W	0	0	79,005	0	79,005	0.00	1.00	1.00	
0650120	Media Relations-Salary & Wages	0	0	851,516	0	851,516	0.00	22.06	22.06	
0650190	Multimedia/Broadcast Salary	0	0	259,474	0	259,474	0.00	6.81	6.81	
0650220	Info Tech Services-S & W	0	0	119,134	0	119,134	0.00	1.00	1.00	
0660050	Medical Training Rm-Salary & W	0	0	792,384	0	792,384	0.00	11.25	11.25	
0660070	Equipment Services-Salary & Wa	0	0	234,977	0	234,977	0.00	5.63	5.63	
0660080	Academic Services-Salary & Wag	0	0	283,043	0	283,043	0.00	2.89	2.89	
0660090	Strength Services-Salary & Wag	0	0	276,440	0	276,440	0.00	3.00	3.00	
0750020	Event Management	0	0	0	420,000	0	420,000	0.00	0.00	0.00
0750030	Program Expense	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0750040	Sports Information	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0750050	Ticket Office	0	0	0	114,000	1,000	115,000	0.00	0.00	0.00
0750060	Athletic Promotions	0	0	0	25,000	0	25,000	0.00	0.00	0.00
0750070	Athletic Business Office	0	0	0	10,000	0	10,000	0.00	0.00	0.00
0750110	Logo/Licensing	0	0	0	321,500	0	321,500	0.00	0.00	0.00
0750120	Media Relations	0	0	0	190,000	0	190,000	0.00	0.00	0.00
0750160	John Gill Stadium Club	0	0	0	150,000	0	150,000	0.00	0.00	0.00
0750190	Bronco Productions	0	0	0	60,000	0	60,000	0.00	0.00	0.00
0750220	Info Tech Services -Ops	0	0	0	40,000	0	40,000	0.00	0.00	0.00
0860080	Academic Services-Grants	0	0	0	127,278	0	127,278	0.00	0.00	0.00
<b>42</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,677,422</b>	<b>1,527,778</b>	<b>1,000</b>	<b>5,206,200</b>	<b>0.00</b>	<b>67.22</b>	<b>67.22</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>TEAM SPORTS</b>										
0760010	Medical & Insurance	0	0	0	415,000	0	415,000	0.00	0.00	0.00
0760030	Guarantees	0	0	0	700,000	0	700,000	0.00	0.00	0.00
0760050	Medical Training Room	0	0	0	74,000	16,000	90,000	0.00	0.00	0.00
0760060	Sports Medicine	0	0	9,150	60,000	0	69,150	0.00	0.28	0.28
0760070	Equipment Services	0	0	0	45,000	0	45,000	0.00	0.00	0.00
0760080	Academic services	0	0	0	19,100	500	19,600	0.00	0.00	0.00
0760090	Strength Services	0	0	0	25,000	0	25,000	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>9,150</b>	<b>1,338,100</b>	<b>16,500</b>	<b>1,363,750</b>	<b>0.00</b>	<b>0.28</b>	<b>0.28</b>
<b>MISCELLANEOUS</b>										
0735100	50/50 Raffle	-63,000	0	0	0	0	-63,000	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>		<b>-63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>42 GRAND TOTAL</b>		<b>-10,227,297</b>	<b>-15,084,110</b>	<b>10,028,337</b>	<b>15,260,570</b>	<b>22,500</b>	<b>0</b>	<b>7.60</b>	<b>126.83</b>	<b>134.43</b>

**WESTERN MICHIGAN UNIVERSITY  
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							NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT					
<b>AUXILIARY OTHER FUND (43)</b>										
<b>AUXILIARY ADMINISTRATIVE SERVICES</b>										
0005800	Auxiliary Ent. General Admin.	-51,211	-420,574	420,322	18,663	0	-32,800	0.00	4.74	4.74
0005810	Auxiliary Ent. Marketing	-10,000	0	238,301	12,900	0	241,201	0.00	2.28	2.28
0005820	Auxiliary Ent. Computing Svcs	-50,000	0	17,224	324,000	0	291,224	0.00	0.73	0.73
0005840	Vending	-385,500	0	0	25,875	0	-359,625	0.00	0.00	0.00
2109130	ATM Rent	-140,000	0	0	0	0	-140,000	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-636,711</b>	<b>-420,574</b>	<b>675,847</b>	<b>381,438</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7.75</b>	<b>7.75</b>
<b>CENTER FOR DISABILITY SERVICES</b>										
3282000	CDS-Prior Year Rollforward	0	-3,475	0	0	0	-3,475	0.00	0.00	0.00
3282100	CDS-Adminstration	-2,000	-2,330	332,467	164,327	0	492,464	0.76	3.66	4.42
3282150	CLS Canterbury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
3282200	CDS-Community Support & Intreg	-1,227,675	0	675,111	237,047	0	-315,517	1.25	18.58	19.83
3282250	CLS Fox Valley	-237,224	0	0	3,000	0	-234,224	0.00	0.00	0.00
3282300	CDS-Enhanced Therapeutic Care	-422	0	0	4,536	0	4,114	0.00	0.00	0.00
3282350	CLS Canterbury TT	-246,829	0	0	2,400	0	-244,429	0.00	0.00	0.00
3282450	CLS Medford Wy	-184,099	0	0	2,400	0	-181,699	0.00	0.00	0.00
3282500	CDS Seniors	-374,058	0	248,678	97,666	0	-27,714	0.00	6.59	6.59
3282550	CLS Chelton	-154,084	0	0	400	0	-153,684	0.00	0.00	0.00
3282650	CLS Evelyn Rose	-3,046	0	0	3,100	0	54	0.00	0.00	0.00
3282750	Pinewood Glen	-76	0	0	770	0	694	0.00	0.00	0.00
3282800	Community Living Services	-111,502	0	758,752	56,792	0	704,042	1.25	27.28	28.53
3282900	Health Education & Service	-2,500	0	4,653	2,347	0	4,500	0.00	0.21	0.21
3282950	Case Management	-200,255	0	142,526	24,104	0	-33,625	0.00	2.36	2.36
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,758,771</b>	<b>-5,805</b>	<b>2,162,187</b>	<b>602,389</b>	<b>0</b>	<b>0</b>	<b>3.26</b>	<b>58.68</b>	<b>61.94</b>
<b>EAST CAMPUS HOUSING</b>										
9400010	Spindler-Unpledged	0	0	0	259,734	0	259,734	0.00	0.00	0.00
9400080	Spindler Hall-Independents	-304,666	0	24,223	20,709	0	-259,734	0.00	1.17	1.17
<b>43</b>	<b>SUB-TOTAL</b>	<b>-304,666</b>	<b>0</b>	<b>24,223</b>	<b>280,443</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1.17</b>	<b>1.17</b>
<b>EUP - REGIONAL CENTERS</b>										
1540010	GR Conference Ctr Operations	-120,488	0	78,321	42,167	0	0	0.00	1.78	1.78
1540020	GR Conference Center-Reserve	0	-169,541	0	153,761	15,780	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
3240010 Kendall-Non Credit Ops	-118,340	-16,501	73,841	56,000	5,000	0	0.00	1.64	1.64
3240020 Kendall Ctr Conference Reserve	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-238,828</b>	<b>-198,042</b>	<b>152,162</b>	<b>263,928</b>	<b>20,780</b>	<b>0</b>	<b>0.00</b>	<b>3.42</b>	<b>3.42</b>
<b>FACILITY FEE RESERVE</b>									
0190030 Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>0</b>	<b>-3,659,708</b>	<b>0</b>	<b>3,659,708</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FETZER CENTER</b>									
6220140 Fetzer Center Sales	2,500	0	99,593	60,600	0	162,693	0.00	1.00	1.00
6220200 FBDC Food Services	-1,333,962	0	479,640	475,000	0	-379,322	0.00	14.09	14.09
6220210 FBDC Bldg Ops & Space Rental	-243,595	-50,000	366,924	150,300	50,000	273,629	0.00	7.46	7.46
6220300 FBDC Beverages	-82,500	0	0	25,500	0	-57,000	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-1,657,557</b>	<b>-50,000</b>	<b>946,157</b>	<b>711,400</b>	<b>50,000</b>	<b>0</b>	<b>0.00</b>	<b>22.55</b>	<b>22.55</b>
<b>HEALTH CENTER</b>									
5303020 SA Information Svcs SHC	0	0	188,177	0	0	188,177	0.00	2.00	2.00
5303100 Administrative Operations	-13,297	0	78,777	234,720	0	300,200	0.00	1.00	1.00
5303110 SHC Patient Access Svc	-14,605	0	276,022	350	0	261,767	0.00	5.38	5.38
5303120 Pharmacy	-3,527,072	0	378,740	3,180,892	0	32,560	0.00	7.06	7.06
5303160 Medical	-911,507	0	1,189,113	3,300	0	280,906	0.00	5.55	5.55
5303170 Information Systems	0	0	179,994	55,800	0	235,794	0.00	2.00	2.00
5303180 Marketing	0	0	79,751	16,403	0	96,154	0.00	1.00	1.00
5303190 Sports Medicine Clinic	-409,273	-90	580,360	122,421	0	293,418	0.60	8.71	9.31
5303220 Nursing	-270,043	0	516,457	135,054	0	381,468	0.00	7.24	7.24
5303270 Early Return to Work Program	-101,000	-149,814	149,143	0	0	-101,671	0.00	5.94	5.94
5303300 Health Ctr Net Income/Loss	0	0	0	25,281	0	25,281	0.00	0.00	0.00
5303350 Sindecuse Overhead	-2,108,045	-597,706	0	711,697	0	-1,994,054	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-7,354,842</b>	<b>-747,610</b>	<b>3,616,534</b>	<b>4,485,918</b>	<b>0</b>	<b>0</b>	<b>0.60</b>	<b>45.88</b>	<b>46.48</b>
<b>LAWSON ICE ARENA</b>									
9470700 Lawson Arena Overhead	0	-245,092	273,386	361,434	2,200	391,928	0.00	3.86	3.86
9470720 Lawson Arena - Ice Rentals	-382,533	0	131,675	24,600	0	-226,258	0.00	3.43	3.43
9470730 Gabel Natatorium Rentals	-277,745	0	97,525	27,550	0	-152,670	0.00	4.51	4.51
9470740 Rental Skate Replacement	-31,086	0	17,536	550	0	-13,000	0.00	0.80	0.80
<b>43 SUB-TOTAL</b>	<b>-691,364</b>	<b>-245,092</b>	<b>520,122</b>	<b>414,134</b>	<b>2,200</b>	<b>0</b>	<b>0.00</b>	<b>12.60</b>	<b>12.60</b>

**WESTERN MICHIGAN UNIVERSITY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>MISCELLANEOUS - OTHER AUXILIARY OPERATIONS</b>										
0003830	Southwest Bldg Space Rental	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0005880	Aviation Store	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
0006140	Aviation Testing Center	-80,000	0	0	80,000	0	0	0.00	0.00	0.00
0006820	Aviation-Pilot Shop	-75,000	0	0	75,000	0	0	0.00	0.00	0.00
0028840	Development & Alumni Relations	-82,187	0	82,187	0	0	0	0.00	1.00	1.00
0170250	Usher Corps Fund	-3,580	0	0	3,580	0	0	0.00	0.00	0.00
1290750	Sangren Hall Copy Center	-4,700	-12,800	2,500	15,000	0	0	0.00	0.12	0.12
2355000	Bookstore Shops	-1,153,333	0	0	973,333	180,000	0	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-1,428,800</b>	<b>-12,800</b>	<b>84,687</b>	<b>1,176,913</b>	<b>180,000</b>	<b>0</b>	<b>0.00</b>	<b>1.12</b>	<b>1.12</b>
<b>PAPER/PRINTING PILOT PLANT / COATER</b>										
2211700	Coater Debt Service	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
2211410	Coater	-214,838	0	561,124	89,800	25,000	461,086	0.00	6.05	6.05
2211400	Paper/Printing Pilot	-140,941	-131,491	83,034	117,843	0	-71,555	0.00	1.00	1.00
2211500	Paper Pilot Plant	-500,000	0	59,517	38,200	0	-402,283	0.00	0.42	0.42
2211600	Printing Pilot Plant	-100,000	0	69,552	43,200	0	12,752	0.00	1.33	1.33
<b>43</b>	<b>SUB-TOTAL</b>	<b>-955,779</b>	<b>-1,431,491</b>	<b>773,227</b>	<b>1,589,043</b>	<b>25,000</b>	<b>0</b>	<b>0.00</b>	<b>8.80</b>	<b>8.80</b>
<b>PARKING SYSTEM</b>										
2045000	Parking Facilities	-4,427,396	-2,148,500	0	0	0	-6,575,896	0.00	0.00	0.00
2045010	Parking Fac-Public Safety	-10,582	-23,035	1,591,005	4,926,310	0	6,483,698	0.00	29.21	29.21
2045040	Parking System Impound Lot	-142,425	-343	116,567	80,825	0	54,624	0.00	1.00	1.00
2045050	Bus System	-400,000	-1,299,000	0	1,699,000	0	0	0.00	0.00	0.00
2045600	University ID Card/Card Access	-83,000	-134,821	192,936	62,459	0	37,574	0.00	2.71	2.71
<b>43</b>	<b>SUB-TOTAL</b>	<b>-5,063,403</b>	<b>-3,605,699</b>	<b>1,900,508</b>	<b>6,768,594</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>32.92</b>	<b>32.92</b>
<b>TELECOMMUNICATIONS</b>										
7510200	OIT-Telecommunication Revenue	-910,013	-886,494	0	107,303	0	-1,689,204	0.00	0.00	0.00
7510220	OIT-Telecommunications	0	0	866,614	1,198,934	85,000	2,150,548	0.00	11.03	11.03
7510240	OIT-TComm-Educable	0	-690,000	15,896	212,760	0	-461,344	0.00	0.78	0.78
<b>43</b>	<b>SUB-TOTAL</b>	<b>-910,013</b>	<b>-1,576,494</b>	<b>882,510</b>	<b>1,518,997</b>	<b>85,000</b>	<b>0</b>	<b>0.00</b>	<b>11.81</b>	<b>11.81</b>
<b>THE OAKLANDS</b>										
9400040	Oaklands-Unpledged	-21,399	-20,000	8,881	32,518	0	0	0.00	0.35	0.35
<b>43</b>	<b>SUB-TOTAL</b>	<b>-21,399</b>	<b>-20,000</b>	<b>8,881</b>	<b>32,518</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.35</b>	<b>0.35</b>

**WESTERN MICHIGAN UNIVERSITY  
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>UNIFIED CLINICS</b>										
0005770	Women's Health Center	-62,670	-9,235	37,677	59,650	0	25,422	0.00	1.50	1.50
3280000	Clinic Activities	-10,000	-475,057	542,953	114,900	0	172,796	0.00	8.92	8.92
3280200	Blind Rehabilitation Clinic	-396,928	-3,000	187,641	184,968	0	-27,319	1.00	3.28	4.28
3280300	Occupational Therapy Clinic	-35,000	-18,000	13,780	5,940	0	-33,280	0.00	0.55	0.55
3280400	Social Work Clinic	-866,554	-10,000	713,564	147,728	0	-15,262	0.00	16.13	16.13
3280500	Audiology Clinic	-323,993	-18,000	53,304	187,250	0	-101,439	0.00	1.10	1.10
3280600	Univ Substance Abuse Clinic	-508,049	0	310,978	155,683	0	-41,388	1.25	5.65	6.90
3280700	Speech Path & Voice Clinic	-37,110	0	0	3,550	0	-33,560	0.00	0.00	0.00
3281000	Unified Clinic Facility Oper	-10,000	-30,000	0	83,000	0	43,000	0.00	0.00	0.00
3281300	Autism Evaluation Center	-81,500	0	21,530	71,000	0	11,030	0.00	0.86	0.86
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,331,804</b>	<b>-563,292</b>	<b>1,881,427</b>	<b>1,013,669</b>	<b>0</b>	<b>0</b>	<b>2.25</b>	<b>37.99</b>	<b>40.24</b>
<b>UNIVERSITY STORES-POSTAGE/BILLING</b>										
1140150	Postage Bill-Revolver	-929,400	-124,600	0	1,054,000	0	0	0.00	0.00	0.00
1290660	Surplus Equip Sales	-90,000	0	0	90,000	0	0	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-1,019,400</b>	<b>-124,600</b>	<b>0</b>	<b>1,144,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>WEST HILLS ATHLETIC CLUB</b>										
9470500	West Hills - Administrative	-342,226	0	632,242	766,000	10,000	1,066,016	0.00	11.56	11.56
9470510	West Hills - Tennis	-565,000	0	229,763	26,942	0	-308,295	0.00	4.35	4.35
9470520	West Hills - Pro Shop	-115,000	0	15,000	79,500	0	-20,500	0.00	0.60	0.60
9470530	West Hills - Kid's Club	-15,000	0	27,600	1,000	0	13,600	0.00	1.10	1.10
9470550	West Hills - Fitness	-350,000	0	346,346	22,269	0	18,615	0.00	5.95	5.95
9470560	West Hills - Group Exercise	0	0	82,201	18,100	0	100,301	0.00	3.28	3.28
9470580	West Hills - Membership	-600,000	-300,000	37,498	11,000	0	-851,502	0.00	1.49	1.49
9470640	Pilates	-30,000	0	10,765	1,000	0	-18,235	0.00	0.43	0.43
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,017,226</b>	<b>-300,000</b>	<b>1,381,415</b>	<b>925,811</b>	<b>10,000</b>	<b>0</b>	<b>0.00</b>	<b>28.76</b>	<b>28.76</b>
<b>43</b>	<b>GRAND TOTAL</b>	<b>-27,390,563</b>	<b>-12,961,207</b>	<b>15,009,887</b>	<b>24,968,903</b>	<b>372,980</b>	<b>0</b>	<b>6.11</b>	<b>273.80</b>	<b>279.91</b>

WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>AUDITORIUM FUND (45)</b>									
<b>AUDITORIUM</b>									
2290010 Miller Auditorium	0	-734,467	1,032,630	715,901	0	-1,014,064	0.00	12.00	12.00
<b>45 SUB-TOTAL</b>	<b>0</b>	<b>-734,467</b>	<b>1,032,630</b>	<b>715,901</b>	<b>0</b>	<b>-1,014,064</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>
<b>45 GRAND TOTAL</b>	<b>0</b>	<b>-734,467</b>	<b>1,032,630</b>	<b>715,901</b>	<b>0</b>	<b>-1,014,064</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>



**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>PHYSICAL PLANT INTERNAL SERVICES (46)</b>									
<b>PROJECTS CONSTRUCTION</b>									
6432100	Construction Fee	0	-727,686	690,586	37,100	0	0.00	7.86	7.86
6437200	Remodel Shop Services	0	-940,997	859,997	81,000	0	0.00	10.87	10.87
6437240	Sign Shop	0	-123,345	109,944	13,401	0	0.00	2.25	2.25
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-1,792,028</b>	<b>1,660,527</b>	<b>131,501</b>	<b>0</b>	<b>0.00</b>	<b>20.98</b>	<b>20.98</b>
<b>CAMPUS PLANNING</b>									
7409130	FM Planning Division	0	-547,921	507,621	34,800	5,500	0.00	4.56	4.56
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-547,921</b>	<b>507,621</b>	<b>34,800</b>	<b>5,500</b>	<b>0.00</b>	<b>4.56</b>	<b>4.56</b>
<b>UTILITIES</b>									
0029990	Annual Backflow Preventor Main	0	0	0	10,000	0	0.00	0.00	0.00
0030010	Annual Switchgear Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030020	Annual Sewer Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030030	Annual Generator Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030040	Annual Emergency Repairs	0	0	0	200,000	0	0.00	0.00	0.00
0030050	Annual Steam Trap Maintenance	0	0	0	35,000	0	0.00	0.00	0.00
0030060	Annual Metering Maintenance	0	0	0	100,000	0	0.00	0.00	0.00
0030070	Annual Campus Lighting Maint	0	0	0	80,000	0	0.00	0.00	0.00
0032770	Chillers & Water Treatment	0	-75,000	0	75,000	0	0.00	0.00	0.00
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TRANSPORTATION</b>									
6437300	Transportation Admin Services	0	-122,138	101,138	21,000	0	0.00	1.00	1.00
6437310	Garage/Shop Operations	0	-200,886	174,126	26,760	0	0.00	2.31	2.31
6437340	Budgeted Maintenance	0	-200,000	0	200,000	0	0.00	0.00	0.00
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-523,024</b>	<b>275,264</b>	<b>247,760</b>	<b>0</b>	<b>0.00</b>	<b>3.31</b>	<b>3.31</b>
<b>POWER PLANT</b>									
0029780	Utility Administration	0	-413,001	413,001	0	0	0.00	4.00	4.00
0191120	Power Plant Admin Operations	0	-270,290	2,434,758	1,396,512	15,000	0.00	22.37	22.37
0191170	Power Plant Gas Turbine Maint	0	0	0	750,000	0	0.00	0.00	0.00
0191180	Power Plant Purchased Utilitie	-650,000	-310,397	0	8,400,000	0	0.00	0.00	0.00
0191190	Power Plant-Reimbursement	0	-20,974,473	0	650,000	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY  
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	<b>REVENUE</b>	<b>SUPPORT</b>	<b>COMPENSATION</b>	<b>SUPPLIES &amp; SERVICES</b>	<b>EQUIPMENT</b>	<b>NET BUDGETED DOLLARS</b>	<b>FACULTY FTE COUNT</b>	<b>OTHER STAFF FTE COUNT</b>	<b>TOTAL FTE COUNT</b>
0191200 Power Plant-Gen Util Debt Svc	0	0	0	4,736,536	0	4,736,536	0.00	0.00	0.00
7406090 Non Power Plant Utilities	0	0	0	1,200,000	0	1,200,000	0.00	0.00	0.00
7406100 Utility Costs CEAS & ERC	0	0	0	2,077,354	0	2,077,354	0.00	0.00	0.00
7434100 Utility Distribution	0	-1,285,599	728,309	557,290	0	0	0.00	8.78	8.78
<b>46 SUB-TOTAL</b>	<b>-650,000</b>	<b>-23,253,760</b>	<b>3,576,068</b>	<b>19,767,692</b>	<b>15,000</b>	<b>-545,000</b>	<b>0.00</b>	<b>35.15</b>	<b>35.15</b>
<b><u>ARCHITECTURE DESIGN</u></b>									
7409160 Arch and Design Fees	0	-413,333	371,703	41,630	0	0	0.00	4.08	4.08
<b>46 SUB-TOTAL</b>	<b>0</b>	<b>-413,333</b>	<b>371,703</b>	<b>41,630</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>4.08</b>	<b>4.08</b>
<b>46 GRAND TOTAL</b>	<b>-650,000</b>	<b>-26,605,066</b>	<b>6,391,183</b>	<b>20,843,383</b>	<b>20,500</b>	<b>0</b>	<b>0.00</b>	<b>68.08</b>	<b>68.08</b>

WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>BENEFITS (55)</b>										
<b>VP FOR BUSINESS AND FINANCE</b>										
6400660	Workers' Compensation	0	-971,500	0	971,500	0	0	0.00	0.00	0.00
6400800	Insurance Coordinator	0	-761,500	0	761,500	0	0	0.00	0.00	0.00
6400850	Employee Assistance Program	0	-71,604	0	71,604	0	0	0.00	0.00	0.00
<b>55</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-1,804,604</b>	<b>0</b>	<b>1,804,604</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>55</b>	<b>GRAND TOTAL</b>	<b>0</b>	<b>-1,804,604</b>	<b>0</b>	<b>1,804,604</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

WESTERN MICHIGAN UNIVERSITY  
 BOOKING BUDGET SUMMARY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>ALL FUNDS (11, 23, 24 AND 41-55)</b>									
FUND 11 GENERAL FUND	-348,845,864	-18,950,991	225,948,517	141,019,214	829,124	0	1,142.40	1,117.79	2,260.19
FUND 23 DESIGNATED FUND	-39,562,812	-28,326,109	12,251,937	53,673,541	1,963,443	0	49.41	210.67	260.08
FUND 24 DESIGNATED FUND	-3,705,595	-435,244	1,107,426	2,980,046	53,367	0	4.09	14.09	18.18
FUND 41 AUXILIARY SELF-LIQUIDATING	-42,908,522	-3,483,883	15,639,761	30,660,544	92,100	0	5.48	304.12	309.60
FUND 42 INTERCOLLEGIATE ATHLETICS	-10,227,297	-15,084,110	10,028,337	15,260,570	22,500	0	7.60	126.83	134.43
FUND 43 OTHER AUXILIARY FUND	-27,390,563	-12,961,207	15,009,887	24,968,903	372,980	0	6.11	273.80	279.91
FUND 45 AUDITORIUM FUND	0	-734,467	1,032,630	715,901	0	-1,014,064	0.00	12.00	12.00
FUND 46 PHYSICAL PLANT INTERNAL SERVICE	-650,000	-26,605,066	6,391,183	20,843,383	20,500	0	0.00	68.08	68.08
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>-473,290,653</b>	<b>-108,385,681</b>	<b>287,409,678</b>	<b>291,926,706</b>	<b>3,354,014</b>	<b>-1,014,064</b>	<b>1,215.09</b>	<b>2,127.38</b>	<b>3,342.47</b>



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