

FY2023-2024 BUDGET



WESTERN MICHIGAN UNIVERSITY  
University Budget Office

Fiscal Year - Percentages by College

Metric	Fillable fields	College of Arts & Sciences	College of Aviation	College of Education	College of Engineering	College of Fine Arts	College of Health & Human Services	Haworth College of Business	Lee Honors College	Interdisciplinary A&S	Merze Tate College	Total
A	<b>Student Credit hours - Undergraduate</b>											
	<b>SUMMER II</b>											
	FY2022-23	5,907.00	867.00	951.00	430.00	585.00	844.00	1,465.00	-	-	36.00	11,085.00
	<b>INTERIOR DESIGN PROGRAM MOVE</b>			(11.00)		11.00						-
	FY2021-22	5,907.00	867.00	940.00	430.00	596.00	844.00	1,465.00	-	-	36.00	11,085.00
	FY2021-22	7,062.00	826.00	1,188.00	576.00	647.00	1,140.00	2,223.00	6.00	-	42.00	13,710.00
	<b>INTERIOR DESIGN PROGRAM MOVE</b>			(24.00)		24.00						-
	FY2021-22	7,062.00	826.00	1,164.00	576.00	671.00	1,140.00	2,223.00	6.00	-	42.00	13,710.00
	<b>2-year smoothing average</b>	<b>6,484.50</b>	<b>846.50</b>	<b>1,052.00</b>	<b>503.00</b>	<b>633.50</b>	<b>992.00</b>	<b>1,844.00</b>	<b>3.00</b>	<b>-</b>	<b>39.00</b>	<b>12,397.50</b>
	<b>RU Percentage - Summer II</b>	<b>52.30%</b>	<b>6.83%</b>	<b>8.49%</b>	<b>4.06%</b>	<b>5.11%</b>	<b>8.00%</b>	<b>14.87%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.31%</b>	<b>100.00%</b>
	<b>Fall</b>											
	FY2022-23	74,680.00	8,112.00	15,415.00	15,818.00	15,972.00	16,480.00	28,505.00	465.00	1,508.00	102.00	177,057.00
	<b>INTERIOR DESIGN PROGRAM MOVE</b>			(792.00)		792.00						-
	FY2021-22	74,680.00	8,112.00	14,623.00	15,818.00	16,764.00	16,480.00	28,505.00	465.00	1,508.00	102.00	177,057.00
	FY2021-22	81,037.00	8,519.00	15,289.00	17,105.00	15,950.00	18,486.00	30,161.00	414.00	1,176.00	132.00	188,269.00
<b>INTERIOR DESIGN PROGRAM MOVE</b>			(698.00)		698.00						-	
FY2021-22	81,037.00	8,519.00	14,591.00	17,105.00	16,648.00	18,486.00	30,161.00	414.00	1,176.00	132.00	188,269.00	
<b>2-year smoothing average</b>	<b>77,858.50</b>	<b>8,315.50</b>	<b>14,607.00</b>	<b>16,461.50</b>	<b>16,706.00</b>	<b>17,483.00</b>	<b>29,333.00</b>	<b>439.50</b>	<b>1,342.00</b>	<b>117.00</b>	<b>182,663.00</b>	
<b>RU Percentage - Fall</b>	<b>42.62%</b>	<b>4.55%</b>	<b>8.00%</b>	<b>9.01%</b>	<b>9.15%</b>	<b>9.57%</b>	<b>16.06%</b>	<b>0.24%</b>	<b>0.73%</b>	<b>0.06%</b>	<b>99.99%</b>	
<b>Spring</b>												
FY2022-23	68,044.00	7,039.00	13,420.00	13,851.00	16,011.00	14,647.00	26,341.00	725.00	-	90.00	160,168.00	
<b>INTERIOR DESIGN PROGRAM MOVE</b>			(524.00)		524.00						-	
FY2021-22	68,044.00	7,039.00	12,896.00	13,851.00	16,535.00	14,647.00	26,341.00	725.00	-	90.00	160,168.00	
FY2021-22	71,332.00	7,471.00	13,853.00	15,514.00	15,372.00	15,085.00	28,090.00	529.00	-	102.00	167,348.00	
<b>INTERIOR DESIGN PROGRAM MOVE</b>			(628.00)		628.00						-	
FY2021-22	71,332.00	7,471.00	13,225.00	15,514.00	16,000.00	15,085.00	28,090.00	529.00	-	102.00	167,348.00	
<b>2-year smoothing average</b>	<b>69,688.00</b>	<b>7,255.00</b>	<b>13,060.50</b>	<b>14,682.50</b>	<b>16,267.50</b>	<b>14,866.00</b>	<b>27,215.50</b>	<b>627.00</b>	<b>-</b>	<b>96.00</b>	<b>163,758.00</b>	
<b>RU Percentage - Spring</b>	<b>42.56%</b>	<b>4.43%</b>	<b>7.98%</b>	<b>8.97%</b>	<b>9.93%</b>	<b>9.08%</b>	<b>16.62%</b>	<b>0.38%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>100.00%</b>	
<b>Summer I</b>												
FY2022-23	7,964.00	1,328.00	2,055.00	1,249.00	947.00	1,486.00	2,707.00	23.00	-	-	17,759.00	
<b>INTERIOR DESIGN PROGRAM MOVE</b>			(15.00)		15.00						-	
FY2021-22	7,964.00	1,328.00	2,040.00	1,249.00	962.00	1,486.00	2,707.00	23.00	-	-	17,759.00	
FY2021-22	8,982.00	1,606.00	2,626.00	1,451.00	949.00	1,735.00	2,891.00	47.00	-	-	20,287.00	
<b>INTERIOR DESIGN PROGRAM MOVE</b>			(32.00)		32.00						-	
FY2021-22	8,982.00	1,606.00	2,594.00	1,451.00	981.00	1,735.00	2,891.00	47.00	-	-	20,287.00	
<b>2-year smoothing average</b>	<b>8,473.00</b>	<b>1,467.00</b>	<b>2,317.00</b>	<b>1,350.00</b>	<b>971.50</b>	<b>1,610.50</b>	<b>2,799.00</b>	<b>35.00</b>	<b>-</b>	<b>-</b>	<b>19,023.00</b>	
<b>RU Percentage - Summer I</b>	<b>44.54%</b>	<b>7.71%</b>	<b>12.18%</b>	<b>7.10%</b>	<b>5.11%</b>	<b>8.47%</b>	<b>14.71%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>100.00%</b>	
B	<b>Student FTE - Graduate</b>									Interdisciplinary		Total
	<b>SUMMER II</b>									Graduate College	Grad	Total
	FY2022-23	165.32	-	444.83	57.00	-	568.33	86.50	4.00	15.33	1,341.31	
	FY2021-22	178.34	-	546.83	97.66	-	586.50	97.50	2.50	30.00	1,541.00	
	<b>2-year smoothing average</b>	<b>171.83</b>	<b>-</b>	<b>495.83</b>	<b>77.33</b>	<b>0.84</b>	<b>577.42</b>	<b>92.00</b>	<b>3.25</b>	<b>22.67</b>	<b>1,441.16</b>	
	<b>Responsibility Unit Percentage</b>	<b>11.92%</b>	<b>0.00%</b>	<b>34.41%</b>	<b>5.37%</b>	<b>0.06%</b>	<b>40.07%</b>	<b>6.38%</b>	<b>0.23%</b>	<b>1.57%</b>	<b>100.00%</b>	
	<b>Fall</b>											
	FY2022-23	621.67	-	609.44	269.16	51.33	678.40	157.83	7.83	28.00	2,423.66	
	FY2021-22	624.66	0.50	691.44	262.50	49.83	748.22	161.16	7.00	34.67	2,579.98	
	<b>2-year smoothing average</b>	<b>623.17</b>	<b>0.25</b>	<b>650.44</b>	<b>265.83</b>	<b>50.58</b>	<b>713.31</b>	<b>159.50</b>	<b>7.42</b>	<b>31.34</b>	<b>2,501.82</b>	
	<b>Responsibility Unit Percentage</b>	<b>24.91%</b>	<b>0.01%</b>	<b>26.00%</b>	<b>10.63%</b>	<b>2.02%</b>	<b>28.51%</b>	<b>6.38%</b>	<b>0.30%</b>	<b>1.25%</b>	<b>100.01%</b>	
	<b>Spring</b>											
	FY2022-23	572.16	-	602.77	257.33	50.00	641.38	152.50	8.50	25.33	2,309.97	
	FY2021-22	609.00	-	625.27	259.00	46.00	679.40	140.66	8.00	37.33	2,404.66	
	<b>2-year smoothing average</b>	<b>590.58</b>	<b>-</b>	<b>614.02</b>	<b>258.17</b>	<b>48.00</b>	<b>660.39</b>	<b>146.58</b>	<b>8.25</b>	<b>31.33</b>	<b>2,357.32</b>	
<b>Responsibility Unit Percentage</b>	<b>25.05%</b>	<b>0.00%</b>	<b>26.05%</b>	<b>10.95%</b>	<b>2.04%</b>	<b>28.01%</b>	<b>6.22%</b>	<b>0.35%</b>	<b>1.33%</b>	<b>100.00%</b>		
<b>Summer I</b>												
FY2022-23	196.00	-	550.66	150.98	2.00	449.17	122.83	4.67	20.67	1,496.98		
FY2021-22	248.65	-	538.67	146.50	5.00	520.01	87.00	3.33	25.50	1,574.66		
<b>2-year smoothing average</b>	<b>222.33</b>	<b>-</b>	<b>544.67</b>	<b>148.74</b>	<b>3.50</b>	<b>484.59</b>	<b>104.92</b>	<b>4.00</b>	<b>23.09</b>	<b>1,535.82</b>		
<b>Responsibility Unit Percentage</b>	<b>14.48%</b>	<b>0.00%</b>	<b>35.46%</b>	<b>9.68%</b>	<b>0.23%</b>	<b>31.55%</b>	<b>6.83%</b>	<b>0.26%</b>	<b>1.50%</b>	<b>99.99%</b>		
C	<b>Student FTE - Undergraduate</b>											
	FY2022-23	6,154.74	2,230.16	2,935.17	3,562.68	2,188.45	2,418.46	5,794.15				25,283.81
	FY2021-22	6,602.05	2,499.84	3,441.16	3,824.34	2,036.46	2,601.19	6,200.48				27,205.52
	<b>2-year smoothing average (UG)</b>	<b>6,378.40</b>	<b>2,365.00</b>	<b>3,188.17</b>	<b>3,693.51</b>	<b>2,112.46</b>	<b>2,509.83</b>	<b>5,997.32</b>				<b>26,244.67</b>
	<b>2-year smoothing average (G)</b>	<b>1,607.90</b>	<b>0.25</b>	<b>2,304.96</b>	<b>750.07</b>	<b>102.92</b>	<b>2,435.71</b>	<b>502.99</b>				<b>7,704.78</b>
	<b>Total FTE - Undergraduate and Graduate</b>	<b>7,986.30</b>	<b>2,365.25</b>	<b>5,493.12</b>	<b>4,443.58</b>	<b>2,215.37</b>	<b>4,945.53</b>	<b>6,500.31</b>				<b>33,949.45</b>
<b>Responsibility Unit Percentage</b>	<b>23.52%</b>	<b>6.97%</b>	<b>16.18%</b>	<b>13.09%</b>	<b>6.53%</b>	<b>14.57%</b>	<b>19.15%</b>				<b>100.00%</b>	