

**REVENUE BUDGET SUMMARY
FISCAL YEAR 2021/2022**



WESTERN MICHIGAN UNIVERSITY
University Budget Office

	Budgeted Graduate Tuition Revenue	Budgeted Undergraduate Tuition Revenue	Budgeted Financial Aid & Other
0900000	(44,581,748)	(218,405,722)	-
0900900	-	-	-
	(44,581,748)	(218,405,722)	-
6902070	-	-	575,000
8101000	-	-	480,000
8200090	-	-	78,060
8200100	-	-	20,000
8201000	-	-	417,443
8201020	-	-	10,298,557
8201030	-	-	54,000
8201060	-	-	258,787
8201110	-	-	2,500,000
8201120	-	-	18,286,866
8902010	-	-	656,143
8907940	-	-	50,000
	-	-	33,099,856
		(218,405,722)	33,674,856
			(184,730,866)
			(44,581,748)
			(112,363,900)

Metric	Central Pool										General Fund Total	
	College of Arts & Sciences	College of Aviation	College of Education & Human Development	College of Engineering & Applied Sciences	College of Fine Arts	College of Health & Human Services	Haworth College of Business	Lee Honors College	Interdisciplinary A&S	University Curriculum		
Student Credit Hours by course prefix, Undergrad only	206,348.00	18,267.00	34,372.50	38,511.50	35,271.50	44,374.50	69,102.50	965.50	1,579.00	332.50	-	449,124.50
Percentage of Student Credit Hours by course prefix metric	45.94%	4.07%	7.65%	8.57%	7.85%	9.88%	15.39%	0.21%	0.35%	0.07%	-	100.00%
FTE - Student, Undergrad	7,367.33	2,665.00	4,081.41	4,345.79	2,191.31	3,473.83	7,130.93	570.83	1,002.92	-	-	32,829.35
FTE - Student, Graduate	1,923.56	-	2,848.35	797.56	137.67	2,635.04	733.56	-	-	18.42	178.33	9,272.49
FTE - Student Grad & Undergrad	9,290.89	2,665.00	6,929.76	5,143.35	2,328.98	6,108.87	7,864.49	570.83	1,002.92	18.42	178.33	42,101.84
Percentage of FTE - Student Grad & Undergrad metric	22.07%	6.33%	16.46%	12.22%	5.53%	14.51%	18.68%	1.36%	2.38%	0.04%	0.42%	100.00%
FTE - Student, Graduate	1,923.56	-	2,848.35	797.56	137.67	2,635.04	733.56	-	-	18.42	178.33	9,272.49
Percentage of FTE - Student, Graduate metric	20.74%	0.00%	30.72%	8.60%	1.48%	28.42%	7.91%	0.00%	0.00%	0.20%	1.92%	100.00%
Net Tuition, Undergraduate	(84,873,670)	(7,513,459)	(14,137,865)	(15,840,291)	(14,507,636)	(18,251,821)	(28,422,775)	(397,123)	(649,464)	(136,762)	-	(184,730,866)
State Appropriations	(24,796,081)	(7,112,511)	(18,494,557)	(13,726,879)	(6,215,721)	(16,303,716)	(20,989,220)	(1,523,465)	(2,676,653)	(49,160)	(475,938)	(112,363,900)
Net Tuition, Graduate	(9,248,397)	-	(13,694,749)	(3,834,635)	(661,912)	(12,669,163)	(3,526,926)	-	-	(88,563)	(857,403)	(44,581,748)