

REVENUE BUDGET SUMMARY
FISCAL YEAR 2022/2023



WESTERN MICHIGAN UNIVERSITY
University Budget Office

	Budgeted Graduate Tuition Revenue	Budgeted Undergraduate Tuition Revenue	Budgeted Financial Aid & Other
0900000	(41,873,659)	(208,996,512)	-
0900900	(2,319,236)	-	-
	Gross Tuition	(208,996,512)	-
6902070	Bad Debt Expense	-	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	-	-	19,286,866
8902010	-	-	358,183
8907940	-	-	50,000
	Total Institutional Aid	-	33,801,896
	Net Undergraduate Tuition	(208,996,512)	34,376,896
	Net Graduate Tuition		(44,192,895)
	State Appropriations		(114,351,900)

Undergraduate Tuition Budget by semester/session

	Gross Tuition	Financial Aid/Bad Debt	Net Tuition
Summer II	(7,322,733)	109,129	(7,213,604)
Fall	(99,546,327)	17,796,988	(81,749,339)
Spring	(89,815,137)	16,210,927	(73,604,210)
Summer I	(12,312,315)	259,852	(12,052,463)
	(208,996,512)	34,376,896	(174,619,616)

Graduate Tuition Budget by semester/session

	Gross Tuition	Financial Aid/Bad Debt	Net Tuition
Summer II	(4,776,629)	-	(4,776,629)
Fall	(17,325,516)	-	(17,325,516)
Spring	(16,752,767)	-	(16,752,767)
Summer I	(5,337,983)	-	(5,337,983)
	(44,192,895)		(44,192,895)

Metric	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 Arts & Sciences	Merze Tate College	General Fund Total
Percentage of Student Credit Hours by course prefix metric											
Summer II	51.17%	5.49%	8.49%	4.72%	4.16%	9.15%	16.66%	0.02%	0.00%	0.14%	100.00%
Fall	44.25%	4.29%	7.65%	8.98%	8.37%	9.85%	15.68%	0.21%	0.67%	0.05%	100.00%
Spring	43.51%	4.41%	7.83%	9.08%	8.87%	9.35%	16.62%	0.30%	0.00%	0.05%	100.00%
Summer I	43.39%	7.88%	12.21%	7.46%	4.69%	9.27%	14.94%	0.17%	0.00%	0.00%	100.00%
Net Tuition, Undergraduate											
Summer II	(3,691,201)	(396,027)	(612,435)	(340,482)	(300,086)	(660,045)	(1,201,786)	(1,443)	-	(10,099)	(7,213,604)
Fall	(36,174,083)	(3,507,047)	(6,253,824)	(7,341,091)	(6,842,420)	(8,052,310)	(12,818,296)	(171,674)	(547,721)	(40,875)	(81,749,339)
Spring	(32,022,984)	(3,243,001)	(5,759,529)	(6,682,526)	(6,525,749)	(6,881,258)	(12,233,757)	(217,132)	-	(38,274)	(73,604,210)
Summer I	(5,229,857)	(950,105)	(1,471,018)	(898,641)	(565,508)	(1,117,274)	(1,800,053)	(20,007)	-	-	(12,052,463)
TOTAL	(77,118,125)	(8,096,180)	(14,096,806)	(15,262,740)	(14,233,763)	(16,710,887)	(28,053,892)	(410,256)	(547,721)	(89,248)	(174,619,616)
Percentage of FTE - Student Grad & Undergrad metric								Graduate College	Interdisciplinary Grad		
Summer II	11.87%	0.00%	35.66%	5.84%	0.12%	37.06%	7.39%	0.14%	1.93%	-	100.00%
Fall	23.96%	0.01%	27.12%	9.96%	2.02%	28.38%	6.80%	0.24%	1.51%	-	100.00%
Spring	24.87%	0.00%	26.50%	9.99%	1.97%	28.54%	6.28%	0.28%	1.57%	-	100.00%
Summer I	16.29%	0.00%	34.32%	7.94%	0.44%	31.97%	7.04%	0.16%	1.84%	-	100.00%
Net Tuition, Graduate											
Summer II	(567,042)	-	(1,703,554)	(278,768)	(5,493)	(1,770,043)	(353,187)	(6,448)	(92,094)	-	(4,776,629)
Fall	(4,151,194)	(1,733)	(4,698,680)	(1,725,621)	(349,975)	(4,916,981)	(1,178,135)	(41,581)	(261,615)	-	(17,325,516)
Spring	(4,166,413)	-	(4,439,483)	(1,673,601)	(330,030)	(4,781,240)	(1,052,074)	(46,908)	(263,018)	-	(16,752,767)
Summer I	(869,557)	-	(1,831,996)	(423,836)	(23,487)	(1,706,553)	(375,794)	(8,541)	(98,219)	-	(5,337,983)
TOTAL	(9,754,206)	(1,733)	(12,673,713)	(4,101,827)	(708,985)	(13,174,817)	(2,959,190)	(103,478)	(714,947)	-	(44,192,895)
Percentage of FTE - Undergraduate and Graduate State Appropriations	23.18%	7.04%	16.82%	12.87%	6.03%	14.92%	19.14%				100.00%
	(26,510,406)	(8,046,589)	(19,239,296)	(14,713,442)	(6,893,727)	(17,058,296)	(21,890,144)				(114,351,900)