

**Western Michigan University**  
**Estimated General Fund Beginning Board Budget**  
**Fiscal Year 2017/18**

	<u>2016/17 Estimated Board Budget</u>	<u>Changes</u>	<u>2017/18 Estimated Board Budget</u>
<b><u>Revenue</u></b>			
State Appropriations - Base	\$107,440,900	\$1,935,900	\$109,376,800
Tuition - On and Off Campus	280,568,603	10,604,981	\$291,173,584
Investment Income	1,097,942	0	\$1,097,942
Indirect Cost Recovery	3,500,000	0	\$3,500,000
Records Initiation Fee	1,750,000	0	\$1,750,000
Special Fees	1,625,500	0	\$1,625,500
All Other	770,605	0	\$770,605
Departmental Revenue	681,652	-10,559	\$671,093
	<u>\$397,435,202</u>	<u>\$12,530,322</u>	<u>\$409,965,524</u>
<b><u>Expense</u></b>			
Instruction	\$189,427,679	5,173,796	\$194,601,475
Research	4,027,617	-7,783	4,019,834
Public Service	2,721,447	278,999	3,000,446
Academic Support	46,682,723	1,830,051	48,512,774
Student Services	26,792,584	1,590,488	28,383,072
Institutional Support	33,381,016	18,897	33,399,913
Operation and Maintenance of Plant	40,086,385	863,493	40,949,878
Student Financial Aid	54,315,751	2,782,381	57,098,132
	<u>\$208,007,523</u>	<u>\$7,356,526</u>	<u>\$215,364,049</u>
Subtotal	\$208,007,523	\$7,356,526	\$215,364,049
Total Expense	\$397,435,202	\$12,530,322	\$409,965,524
Excess Expenditures or Income	0	0	0
<b>Estimated 2017/18 Final Balance</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>