

## WESTERN MICHIGAN UNIVERSITY 2017/18 GENERAL FUND BUDGET OUTLOOK

<b>2016/17 Board Approved Revenue Base (In Thousands)</b>		<b>\$397,435.2</b>
Departmental revenue		(10.6)
<b>2017/18 Adjusted Revenue Base</b>		<b>\$397,424.6</b>
<b>2017/18 Revenue Changes (In Thousands)</b>		
Estimated state appropriation operating increase (+1.80%)	\$1,935.9	
Estimated tuition revenue increase		
On-Campus		
Tuition Rate Change	9,890.4	
Estimated enrollment change (-1.75%)	-3,856.6	
Estimated college differential tuition increase	334.5	
Off-campus		
Rate change	951.1	
Enrollment change (7.9%)	3,285.6	
<b>Subtotal 2017/18 - Revenue Changes</b>		<b>12,540.9</b>
<b>2017/18 Estimated Resources Available</b>		<b>\$409,965.5</b>
<b>2016/17 Board Approved Expense Base</b>		<b>\$397,435.2</b>
Departmental revenue		(10.6)
<b>2016/17 Adjusted Expense Base</b>		<b>\$397,424.6</b>
<b>2017/18 Expense Changes (In Thousands)</b>		
Compensation	7,005.8	
Fringe benefit change (-.50%)	-931.4	
Utilities (+4.92%)	844.5	
Student financial aid	2,139.1	
Development Office Support	250.0	
Web Accessibility Initiative	228.0	
Transformational Initiative Fund	1,249.0	
Debt Service - Academic Affairs	750.0	
College differential - program support increase	250.9	
- student financial aid increase	83.6	
EUP program support	2,836.7	
<b>Subtotal 2017/18 - Expense Changes</b>		<b>\$14,706.2</b>
<b>2017/18 Budget Reduction</b>		<b>(2,165.3)</b>
<b>2017/18 Estimated Expenditures</b>		<b>\$409,965.5</b>
<b>2017/18 Estimated Excess Expenditures over Revenue</b>		<b>\$0.0</b>