



Western Michigan University



2017/18 Budget Summary

**WESTERN MICHIGAN UNIVERSITY  
2017/18 INSTITUTIONAL POSITION COUNT DEFINITIONS**

<b><u>EMPLOYEE GROUP</u></b>	<b><u>CONVERSION FACTORS</u></b>	<b><u>BASIS</u></b>
<b><u>Faculty</u></b>		
Fiscal Year (FY)	Full-Time for the Fiscal Year = 1.25 FTE	Contract
Academic Year (AY)	Full-Time for Fall and Spring Sessions = 1.00 FTE	Contract
Summer I/Summer II	Full-Time for Summer I or Summer II Sessions = .22 FTE	Contract
Part-Time or Irregular	Budget: Earnings of \$46,000 = 1.00 FTE Actual: Computed as a fractional appointment based on the number of credit hour equivalents taught to 15 hrs/sem (30 hour academic year workload) or appropriate contact hour base.  The 30 hour instructional base compensates for the non-instructional responsibilities of full-time faculty.	Contract
Graduate Assistants	Budget: Earnings \$24,996 = 1.00 FTE Two Full-Time (AY) Grads = 1.00 FTE Actual: Computed by appointment status (20 hrs/week = .5 FTE)	Contract/ Institutional
<b><u>Other Staff</u></b>		
Administration - Classified, Unclassified, Chairpersons		
Service Staff - Clerical, Maintenance, Police, Service Officers		
Other Support - Instructional Support		
Fiscal Year (FY)	Full-Time for the Fiscal Year = 1.00 FTE	Institutional
Academic Year (AY)	Full-Time for Fall and Spring Sessions = .69 FTE	Institutional
Temporary Staff-Administration	Budget: Earnings of \$30,494 = 1.00 FTE	Institutional
Temporary Support Staff	Budget: Earnings of \$23,076 = 1.00 FTE	Institutional
Temporary Maintenance	Budget: Earnings of \$32,115 = 1.00 FTE	Institutional
<b>Student Help (Enrolled)</b>	Budget: Earnings of \$18,512 = 1.00 FTE	Institutional

**WESTERN MICHIGAN UNIVERSITY  
2017/18 BUDGET SUMMARY - ALL FUNDS**

INFORMATION FOR THIS CHART IS TAKEN DIRECTLY FROM THE BUDGET SUMMARY REPORT

<u>REVENUE/SUPPORT</u>	<u>Total</u>			<u>Position Counts -FTE</u>	<u>Faculty FTE</u>	<u>Other FTE</u>	<u>Total FTE</u>
	<u>Revenue</u>	<u>Support</u>	<u>Revenue/Support</u>				
General Fund (11)	407,989,574	17,088,691	425,078,265	General Fund (11)	1,405.52	1,522.94	2,928.46
Designated Fund (23)	40,197,606	26,842,722	67,040,328	Designated Fund (23)	46.49	201.85	248.34
Designated Fund (24)	4,596,893	224,451	4,821,344	Designated Fund (24)	5.69	26.72	32.41
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	52,889,128	3,373,796	56,262,924	Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	8.00	400.57	408.57
Auxiliary Fund (42) - Athletics	12,221,554	19,155,508	31,377,062	Auxiliary Fund (42) - Athletics	16.26	179.68	195.94
Auxiliary Fund (43) - i.e. Health Center, Telecomm	32,844,229	12,928,694	45,772,923	Auxiliary Fund (43) - i.e. Health Center, Telecomm	8.64	318.83	327.47
Auxiliary Fund (45) - Auditorium	4,751,000	684,007	5,435,007	Auxiliary Fund (45) - Auditorium	0.00	27.01	27.01
Auxiliary Fund (46) - Physical Plant	650,000	26,854,640	27,504,640	Auxiliary Fund (46) - Physical Plant	0.00	74.55	74.55
Benefits Fund (55)	0	1,690,822	1,690,822	Benefits Fund (55)	0.00	5.00	5.00
<b>Total Revenue/Support</b>	<b>\$556,139,984</b>	<b>\$108,843,331</b>	<b>\$664,983,315</b>	<b>Total Position Counts</b>	<b>1,490.60</b>	<b>2,757.15</b>	<b>4,247.75</b>

<u>EXPENSE</u>	<u>Supplies and</u>			<u>Total Expense</u>
	<u>Compensation</u>	<u>Services</u>	<u>Equipment</u>	
General Fund (11)	274,647,395	148,951,758	1,479,112	425,078,265
Designated Fund (23)	10,217,439	54,278,450	2,544,439	67,040,328
Designated Fund (24)	1,355,137	3,412,840	53,367	4,821,344
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ct	18,471,943	37,627,921	163,060	56,262,924
Auxiliary Fund (42) - Athletics	13,025,892	18,314,670	36,500	31,377,062
Auxiliary Fund (43) - i.e. Health Center, Telecomm	16,901,020	28,467,054	404,849	45,772,923
Auxiliary Fund (45) - Auditorium	1,385,850	4,046,157	3,000	5,435,007
Auxiliary Fund (46) - Physical Plant	6,613,698	20,870,442	20,500	27,504,640
Benefits Fund (55)	381,544	1,309,278	0	1,690,822
<b>Total Expense</b>	<b>\$342,999,918</b>	<b>\$317,278,570</b>	<b>\$4,704,827</b>	<b>\$664,983,315</b>

<u>NET INCOME</u>	<u>Net Income</u>
General Fund (11)	0
Designated Fund (23)	0
Designated Fund (24)	0
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	0
Auxiliary Fund (42) - Athletics	0
Auxiliary Fund (43) - i.e. Health Center, Telecomm	0
Auxiliary Fund (45) - Auditorium	0
Auxiliary Fund (46) - Physical Plant	0
Benefits Fund (55)	0
<b>Total Net Income</b>	<b>\$0</b>

**WESTERN MICHIGAN UNIVERSITY**  
**2017/18 GENERAL FUND REVENUE ESTIMATE**

	<u>Booked Credit Hours</u>	<u>Booked Budget</u>
<b><u>Tuition Revenue</u></b>		
On-Campus Revenue:		
Summer II	14,272	7,531,730
Fall	227,069	118,719,359
Spring	212,990	107,277,664
Summer I	<u>22,626</u>	<u>15,267,340</u>
Subtotal	476,957	248,796,093
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		2,919,544
Haworth College of Business		3,425,155
College of Fine Arts		<u>1,900,235</u>
Subtotal		8,244,934
<b>Total On-Campus</b>	<b>476,957</b>	<b>257,041,027</b>
Off-Campus Revenue:		
Summer II	11,013	5,113,581
Fall	30,011	10,671,316
Spring	31,605	11,170,713
Summer I	<u>14,550</u>	<u>5,235,232</u>
<b>Total Off-Campus</b>	<b>87,179</b>	<b>32,190,842</b>
<b>Total Booked Credit Hours / Tuition Revenue</b>	<b>564,136</b>	<b>289,231,869</b>
State Appropriation - Base		109,376,800
Indirect Cost Recovery		3,500,000
Records Initiation Fee		1,750,000
Investment Income		1,097,942
Departmental Revenue		636,858
Application Fees		850,500
Accounts Receivable Service Charge		590,505
Graduation Fees		206,000
Special Fees		324,000
Transcript Fees		190,000
Financial Aid Administrative Reimbursement		140,000
International Student Service Fee		55,000
All Other		25,100
Forfeited Deposits		15,000
<b>TOTAL GENERAL FUND REVENUE</b>		<b><u><u>\$407,989,574</u></u></b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
REVENUE	-407,352,716	0	0	0	0	-407,352,716	0.00	0.00	0.00
<b>EXPENSE</b>									
President	0	0	12,786,192	10,829,440	7,218	23,622,850	1.55	24.15	25.70
Provost and VP for Academic Affairs	-36,536	-2,723,847	214,919,440	73,994,687	1,370,460	287,524,204	1,381.78	884.86	2,266.64
VP for Development	0	-6,469,085	5,312,986	1,367,036	39,063	250,000	0.00	61.95	61.95
VP for Student Affairs	-497,707	-767,749	5,119,300	870,109	12,354	4,736,307	22.19	61.06	83.25
VP for Business and Finance	-91,600	-3,743,945	31,247,221	26,555,927	50,017	54,017,620	0.00	441.34	441.34
VP for Governmental Affairs/University Relations	0	0	1,987,590	1,091,916	0	3,079,506	0.00	19.03	19.03
VP for Research	0	-42,103	1,929,538	3,357,705	0	5,245,140	0.00	13.20	13.20
VP for Diversity and Inclusion	-11,015	-77,700	1,345,128	464,720	0	1,721,133	0.00	17.35	17.35
Unassigned	0	-3,264,262	0	30,420,218	0	27,155,956	0.00	0.00	0.00
<b>TOTAL EXPENSE</b>	<b>-636,858</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>407,352,716</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>
<b>GRAND TOTAL</b>	<b>-407,989,574</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>0</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
Revenue	-407,352,716	0	0	0	0	-407,352,716	0.00	0.00	0.00
<b>EXPENSE</b>									
<b>INSTRUCTION</b>									
College of Engineering and Applied Sciences	0	0	17,088,521	1,586,377	0	18,674,898	85.20	34.08	119.28
College of Business	0	-355,884	16,734,769	710,595	0	17,089,480	78.43	23.24	101.67
College of Education	0	-76,660	13,119,221	75,306	0	13,117,867	82.38	28.75	111.13
Extended University Programs	0	-111,663	13,201,629	13,490,959	0	26,580,925	140.41	51.12	191.53
College of Arts and Sciences	0	-9,851	51,075,983	1,218,164	11,860	52,296,156	304.06	88.95	393.01
College of Aviation	0	0	4,247,383	559,785	0	4,807,168	18.87	20.21	39.08
College of Fine Arts	-1,800	-45,838	12,351,146	1,403,386	10,000	13,716,894	83.35	31.08	114.43
College of Health and Human Services	0	-62,550	14,671,615	286,056	1,297	14,896,418	93.89	22.67	116.56
Graduate College GA/DA Reserve	0	0	4,774,441	0	0	4,774,441	191.01	0.00	191.01
Other Instructional Units	0	-33,533	463,019	12,749,753	0	13,179,239	2.93	2.00	4.93
Instructional Equipment Reserve	0	0	0	0	337,365	337,365	0.00	0.00	0.00
VPAA Fixed Commitments	0	0	0	180,000	0	180,000	0.00	0.00	0.00
VPAA Unassigned	0	0	0	3,805,487	0	3,805,487	0.00	0.00	0.00
VPAA Position Reserve Faculty	0	0	0	80,070	0	80,070	0.00	0.00	0.00
VPAA Part Time Reserve	0	0	1,361,327	0	0	1,361,327	27.49	0.00	27.49
VPAA Summer I/Summer II Reserve	0	0	8,633,914	0	0	8,633,914	71.27	0.00	71.27
<b>SUB-TOTAL</b>	<b>-1,800</b>	<b>-695,979</b>	<b>157,722,968</b>	<b>36,145,938</b>	<b>360,522</b>	<b>193,531,649</b>	<b>1,179.29</b>	<b>302.10</b>	<b>1,481.39</b>
<b>NON-INSTRUCTION</b>									
Research	0	-42,103	712,762	3,361,852	0	4,032,511	0.00	5.38	5.38
Public Service	-2,500	0	893,600	1,928,678	0	2,819,778	1.25	7.35	8.60
Academic Support	-34,736	-1,656,731	36,673,501	12,328,913	257,538	47,568,485	30.54	369.72	400.26
Student Services	-506,222	-1,105,829	24,736,551	3,452,582	26,354	26,603,436	24.43	229.74	254.17
Institutional Support	-91,600	-11,935,094	30,757,470	11,178,387	808,049	30,717,212	1.55	296.56	298.11
Operation and Maintenance of Plant	0	-1,652,955	18,939,780	23,539,229	26,649	40,852,703	0.00	312.09	312.09
Scholarships and Fellowships	0	0	4,210,763	50,449,885	0	54,660,648	168.46	0.00	168.46
General Reserves	0	0	0	6,566,294	0	6,566,294	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-635,058</b>	<b>-16,392,712</b>	<b>116,924,427</b>	<b>112,805,820</b>	<b>1,118,590</b>	<b>213,821,067</b>	<b>226.23</b>	<b>1,220.84</b>	<b>1,447.07</b>
<b>TOTAL EXPENSE</b>	<b>-636,858</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>407,352,716</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>
<b>GRAND TOTAL</b>	<b>-407,989,574</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>0</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
0900000 General Fund Revenue	-366,916,940		0	0	0	-366,916,940	0.00	0.00	0.00
0900100 CEAS Differential Tuition	-2,919,544		0	0	0	-2,919,544	0.00	0.00	0.00
0900300 CFA Differential Tuition	-1,900,235		0	0	0	-1,900,235	0.00	0.00	0.00
0900500 HCOB Differential Tuition	-3,425,155		0	0	0	-3,425,155	0.00	0.00	0.00
0900900 Cont Ed - Tuition and Fees	-32,190,842		0	0	0	-32,190,842	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-407,352,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-407,352,716</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - REVENUE</b>	<b>-407,352,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-407,352,716</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>EXPENSE</b>									
<b>INSTRUCTION</b>									
<b>PRESIDENT</b>									
1100200 SCIENCE PAVILION-EQUIPMENT	0	0	0	0	0	0	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
1200010 VPAA Instructional Equipment Reserve	0	0	0	0	337,365	337,365	0.00	0.00	0.00
1200050 VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
1200060 VPAA Unassigned	0	0	0	3,805,487	0	3,805,487	0.00	0.00	0.00
1200070 VPAA Position Reserve Faculty	0	0	0	80,070	0	80,070	0.00	0.00	0.00
1200890 VPAA Part-Time Instructional Reserve	0	0	1,361,327	0	0	1,361,327	27.49	0.00	27.49
1200990 VPAA Summer I/Summer II Reserve	0	0	8,633,914	0	0	8,633,914	71.27	0.00	71.27
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>9,995,241</b>	<b>4,065,557</b>	<b>337,365</b>	<b>14,398,163</b>	<b>98.76</b>	<b>0.00</b>	<b>98.76</b>
<b>COLLEGE OF ENGINEERING AND APPLIED SCIENCES</b>									
0021680 DT Operations Fund ECE	0	0	206,754	0	0	206,754	1.00	1.00	2.00
0021710 DT Operations Fund IEEEEM	0	0	72,099	0	0	72,099	0.00	1.00	1.00
0021720 DT Operations Fund MAE	0	0	176,529	0	0	176,529	1.00	1.00	2.00
0021730 DT Operations Fund CCE	0	0	101,518	0	0	101,518	1.00	0.00	1.00
0021740 DT Operations Fund PCI	0	0	75,685	0	0	75,685	0.00	1.00	1.00
1210020 Engrg and Appl Sci-Instr Prog Reserve	0	0	2,682	72,063	0	74,745	0.00	0.00	0.00
1210070 CEAS Differential Tuition Reserve/Operations	0	0	0	1,473,144	0	1,473,144	0.00	0.00	0.00
1211100 Electrical and Computer Engrg	0	0	2,494,807	5,929	0	2,500,736	11.00	5.88	16.88
1211200 EDMMS	0	0	1,662,534	3,167	0	1,665,701	9.00	2.65	11.65
1211220 IEE and EM	0	0	2,509,596	3,701	0	2,513,297	13.00	3.54	16.54

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
EXECUTIVE RESPONSIBILITY  
GENERAL FUND (11) FISCAL YEAR 2017/18**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT					
1211300	Mechanical and Aeronautical Engrg	0	0	3,495,306	6,230	0	3,501,536	18.00	5.51	23.51
1211410	Paper, Engrg, Chem Engrg, and Imaging	0	0	2,147,301	8,893	0	2,156,194	11.50	3.18	14.68
1211500	Computer Science	0	0	2,645,551	4,072	0	2,649,623	12.50	4.60	17.10
1211600	Civil and Construction Engrg	0	0	1,498,159	4,157	0	1,502,316	7.20	4.72	11.92
1211700	Engineering Cooperative	0	0	0	5,021	0	5,021	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>17,088,521</b>	<b>1,586,377</b>	<b>0</b>	<b>18,674,898</b>	<b>85.20</b>	<b>34.08</b>	<b>119.28</b>	
<b>COLLEGE OF BUSINESS</b>										
1220020	Business-Instr Program Reserve	0	0	184,204	0	0	184,204	0.00	0.00	0.00
1220040	HCoB DT Reserve Operations	0	0	355,138	594,691	0	949,829	4.93	5.96	10.89
1220050	Business-Xerox Copy Center	0	-55,000	42,157	70,649	0	57,806	0.00	1.00	1.00
1220100	Accountancy	0	-61,000	3,003,694	3,500	0	2,946,194	12.00	2.00	14.00
1220110	Accountancy DT Operations	0	0	223,369	0	0	223,369	1.00	0.00	1.00
1220200	Business Information Systems	0	-3,025	2,715,177	3,500	0	2,715,652	14.00	2.00	16.00
1220210	Business Information Systems DT Operations	0	0	112,904	0	0	112,904	1.00	0.00	1.00
1220250	College Computing Services	0	-107,000	79,245	27,755	0	0	0.00	4.28	4.28
1220300	Finance and Commercial Law	0	0	2,784,083	3,500	0	2,787,583	12.00	2.00	14.00
1220310	Finance and Commercial Law DT Operations	0	0	221,625	0	0	221,625	1.00	0.00	1.00
1220400	Management	0	-15,126	3,319,220	3,500	0	3,307,594	14.50	3.00	17.50
1220410	Management DT Operations	0	0	344,768	0	0	344,768	2.00	0.00	2.00
1220500	Marketing	0	-7,563	3,001,145	3,500	0	2,997,082	15.00	2.00	17.00
1220510	Marketing DT Operations	0	0	244,692	0	0	244,692	1.00	0.00	1.00
1220990	Bus - Grant Reimbursements	0	-107,170	103,348	0	0	-3,822	0.00	1.00	1.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-355,884</b>	<b>16,734,769</b>	<b>710,595</b>	<b>0</b>	<b>17,089,480</b>	<b>78.43</b>	<b>23.24</b>	<b>101.67</b>	
<b>COLLEGE OF EDUCATION</b>										
1230020	Education-Instr Program Reserve	0	0	501,529	-10,000	0	491,529	0.00	0.00	0.00
1230030	Multicultural Recruitment and Retention	0	0	0	2,500	0	2,500	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psychology	0	0	2,476,320	0	0	2,476,320	15.75	4.00	19.75
1230210	Office Admissions and Advising	0	0	565,241	9,365	0	574,606	0.00	8.00	8.00
1230300	Ed Leadership, Research and Technology	0	0	2,453,584	0	0	2,453,584	15.85	4.00	19.85
1230400	Dept of Human Performance and Health Educ	0	0	1,697,191	0	0	1,697,191	12.00	3.00	15.00
1230700	Special Educ and Literacy Studies	0	-76,660	1,441,282	0	0	1,364,622	10.25	0.75	11.00
1230800	Teaching, Learning and Educ Studies	0	0	2,088,889	0	0	2,088,889	14.00	3.00	17.00
1230810	Office of Field Studies	0	0	309,107	73,441	0	382,548	2.31	3.00	5.31
1230900	Family and Consumer Sciences	0	0	1,586,078	0	0	1,586,078	12.22	3.00	15.22
<b>SUB-TOTAL</b>	<b>0</b>	<b>-76,660</b>	<b>13,119,221</b>	<b>75,306</b>	<b>0</b>	<b>13,117,867</b>	<b>82.38</b>	<b>28.75</b>	<b>111.13</b>	
<b>EXTENDED UNIVERSITY PROGRAMS</b>										
0013370	Academic Technology	0	0	276,285	110,990	0	387,275	0.00	4.76	4.76
0180040	WMU-Grand Rapids, Downtown	0	-111,663	271,009	47,300	0	206,646	0.00	4.00	4.00



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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
1240020	Instructional Program Reserve	0	0	0	3,373,950	0	3,373,950	0.00	0.00	0.00
1240030	Lansing Operations	0	0	0	40,000	0	40,000	0.00	0.00	0.00
1240100	Instructional Costs-Summer II	0	0	1,389,413	600,515	0	1,989,928	21.20	1.47	22.67
1240120	Instructional Costs-Fall	0	0	1,035,951	2,724,437	0	3,760,388	18.44	2.27	20.71
1240140	Instructional Costs-Spring	0	0	1,079,577	2,795,917	0	3,875,494	19.02	2.65	21.67
1240160	Instructional Costs-Summer I	0	0	1,873,522	811,974	0	2,685,496	29.17	2.30	31.47
1240200	WMU-Southwest	0	0	284,981	22,850	0	307,831	0.00	4.19	4.19
1240220	WMU-Riverview	0	0	0	60,000	0	60,000	0.00	0.00	0.00
1240240	WMU Punta Gorda Operations	0	0	0	84,971	0	84,971	0.00	0.00	0.00
1240290	WMU-Punta Gorda	0	0	0	60,000	0	60,000	0.00	0.00	0.00
1240310	WMU-Grand Rapids, Beltline	0	0	312,456	34,006	0	346,462	0.00	4.02	4.02
1240400	WMU-Muskegon	0	0	90,874	4,600	0	95,474	0.00	1.50	1.50
1240500	WMU-Battle Creek	0	0	188,300	23,750	0	212,050	0.00	3.00	3.00
1240610	WMU-Lansing Campus	0	0	70,760	5,250	0	76,010	0.00	1.00	1.00
1240650	Professional Development Operations	0	0	117,080	2,850	0	119,930	0.00	1.00	1.00
1240700	WMU-Traverse City	0	0	99,258	5,650	0	104,908	0.00	1.50	1.50
1240810	Online Open Learning	0	0	93,580	85,000	0	178,580	1.72	0.00	1.72
1240820	Online Education-Administrative	0	0	935,275	165,570	0	1,100,845	0.00	13.70	13.70
1240870	EUP Funded Instructional Lines	0	0	4,873,082	0	0	4,873,082	50.86	0.00	50.86
1240920	WMU-Auburn Hills	0	0	121,313	11,300	0	132,613	0.00	2.00	2.00
1240930	WMU-Clinton Twp Operations	0	0	0	8,000	0	8,000	0.00	0.00	0.00
1240970	WMU-Clinton Twp	0	0	69,999	8,750	0	78,749	0.00	1.00	1.00
7240100	Grand Rapids Beltline Operations	0	0	0	310,544	0	310,544	0.00	0.00	0.00
7240120	Grand Rapids Downtown Operations	0	0	0	1,642,833	0	1,642,833	0.00	0.00	0.00
7240150	Battle Creek Operations	0	0	10,302	190,832	0	201,134	0.00	0.41	0.41
7240160	Muskegon Operations	0	0	0	10,000	0	10,000	0.00	0.00	0.00
7240170	Southwest Operations	0	0	8,612	191,820	0	200,432	0.00	0.35	0.35
7240180	Traverse City Operations	0	0	0	35,000	0	35,000	0.00	0.00	0.00
7240190	WMU-Auburn Hills Operations	0	0	0	22,300	0	22,300	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-111,663</b>	<b>13,201,629</b>	<b>13,490,959</b>	<b>0</b>	<b>26,580,925</b>	<b>140.41</b>	<b>51.12</b>	<b>191.53</b>	
<b>COLLEGE OF ARTS AND SCIENCES</b>										
0003730	International Studies Program	0	0	0	1,000	0	1,000	0.00	0.00	0.00
0180050	Arts and Sciences-Start-up Equip Fund	0	0	0	518,623	0	518,623	0.00	0.00	0.00
1250020	Arts and Sciences-Instr Program Reserve	0	0	378,380	213,091	0	591,471	0.72	0.00	0.72
1250100	School of Communication	0	0	2,806,982	24,206	0	2,831,188	18.25	4.18	22.43
1250200	English	0	0	4,437,272	41,328	0	4,478,600	32.00	3.40	35.40
1250300	Spanish	0	0	2,023,509	15,141	0	2,038,650	14.00	3.02	17.02
1250450	World Languages and Literature	0	0	1,989,851	9,670	0	1,999,521	14.00	3.14	17.14
1250500	Philosophy	0	-209	688,973	6,079	0	694,843	4.50	2.00	6.50
1250750	Comparative Religion	0	0	852,752	3,420	0	856,172	4.00	2.00	6.00
1251100	Anthropology	0	0	487,880	9,662	0	497,542	3.00	1.01	4.01

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1251140 Africana Studies	0	0	386,405	4,750	0	391,155	1.00	1.00	2.00
1251180 School of Public Affairs Administration	0	0	961,616	29,380	0	990,996	5.50	2.16	7.66
1251220 Economics	0	0	3,104,270	21,523	0	3,125,793	16.00	3.00	19.00
1251260 Environmental Studies	0	0	924,259	6,382	0	930,641	5.25	1.75	7.00
1251300 History	0	0	2,968,404	8,902	0	2,977,306	19.75	3.00	22.75
1251420 Medieval Institute	0	0	503,478	2,601	0	506,079	0.00	4.50	4.50
1251460 Political Science	0	0	2,329,161	11,026	0	2,340,187	15.00	3.07	18.07
1251540 Sociology	0	0	2,961,620	8,489	0	2,970,109	19.00	4.36	23.36
1251620 Women's Studies	0	0	775,536	7,190	0	782,726	4.50	2.00	6.50
1252100 Biological Sciences	0	0	4,131,401	55,675	0	4,187,076	25.25	7.92	33.17
1252200 Chemistry	0	0	2,555,169	48,134	9,360	2,612,663	14.25	8.22	22.47
1252400 Geography	0	0	1,930,714	17,305	500	1,948,519	11.00	3.83	14.83
1252500 Geosciences	0	-9,642	1,894,108	25,996	0	1,910,462	9.50	4.82	14.32
1252600 Mathematics	0	0	4,765,476	34,897	0	4,800,373	28.75	5.04	33.79
1252650 Statistics	0	0	1,091,601	9,843	0	1,101,444	5.83	2.10	7.93
1252700 Physics	0	0	2,659,686	36,482	0	2,696,168	13.50	6.20	19.70
1252800 Psychology	0	0	2,985,745	37,002	2,000	3,024,747	17.26	5.43	22.69
1252900 Mallinson Institute for Science Education	0	0	481,735	10,367	0	492,102	2.25	1.80	4.05
<b>SUB-TOTAL</b>	<b>0</b>	<b>-9,851</b>	<b>51,075,983</b>	<b>1,218,164</b>	<b>11,860</b>	<b>52,296,156</b>	<b>304.06</b>	<b>88.95</b>	<b>393.01</b>
<b>COLLEGE OF AVIATION</b>									
1260020 Aviation-Instr Program Reserve	0	0	111,087	11,869	0	122,956	0.00	0.56	0.56
1260100 Aviation	0	0	1,815,668	52,000	0	1,867,668	11.37	3.65	15.02
1260200 Aviation-Building Overhead	0	0	86,936	491,381	0	578,317	0.00	1.00	1.00
1260300 Aircraft Operations	0	0	687,093	0	0	687,093	0.00	8.00	8.00
1260400 Aviation Flight Instruction	0	0	1,200,904	0	0	1,200,904	6.25	5.00	11.25
1260500 Aviation Safety Standards Simulator	0	0	141,631	0	0	141,631	1.25	0.00	1.25
1260600 Aviation IT	0	0	204,064	4,535	0	208,599	0.00	2.00	2.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,247,383</b>	<b>559,785</b>	<b>0</b>	<b>4,807,168</b>	<b>18.87</b>	<b>20.21</b>	<b>39.08</b>
<b>COLLEGE OF FINE ARTS</b>									
0019170 Dance DT Operations Fund	0	0	0	126,930	0	126,930	0.00	0.00	0.00
0019180 Theatre DT Operations Fund	0	0	88,450	163,849	0	252,299	1.00	0.00	1.00
0019190 Art DT Operations Fund	0	0	0	315,733	0	315,733	0.00	0.00	0.00
0019200 Music DT Operations Fund	0	0	0	415,066	0	415,066	0.00	0.00	0.00
1170310 Music - Merling Trio	0	0	36,803	17,576	0	54,379	0.00	0.50	0.50
1170320 Music - Jazz Studies	0	0	0	10,710	0	10,710	0.00	0.00	0.00
1170330 Frostic School of Art Sculpture Tour	0	0	0	25,000	0	25,000	0.00	0.00	0.00
1170340 Marching Band Uniforms	0	0	0	21,500	0	21,500	0.00	0.00	0.00
1170360 PEP Band-CFA	0	0	39,728	9,262	0	48,990	0.38	1.64	2.02
1270020 Fine Arts-Instr Program Reserve	0	0	217,215	0	0	217,215	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1270040 CFA DT Reserve Operations	0	0	0	222,918	0	222,918	0.00	0.00	0.00
1270100 Frostic School of Art	0	0	3,382,195	14,898	0	3,397,093	22.00	9.00	31.00
1270200 Dance	0	0	1,034,373	7,849	0	1,042,222	7.00	2.86	9.86
1270300 School of Music	-1,200	-45,838	5,861,889	4,164	0	5,819,015	42.72	9.67	52.39
1270380 Bands Program	0	0	0	9,566	10,000	19,566	0.00	0.00	0.00
1270390 Marching Band	-600	0	30,419	31,681	0	61,500	0.00	1.64	1.64
1270400 Department of Theatre	0	0	1,660,074	6,684	0	1,666,758	10.25	5.77	16.02
<b>SUB-TOTAL</b>	<b>-1,800</b>	<b>-45,838</b>	<b>12,351,146</b>	<b>1,403,386</b>	<b>10,000</b>	<b>13,716,894</b>	<b>83.35</b>	<b>31.08</b>	<b>114.43</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>									
0001760 CHHS Interdisciplinary Doctoral Program	0	0	489,648	16,000	0	505,648	3.00	0.00	3.00
0009650 Social Work EUP	0	-23,550	0	23,550	0	0	0.00	0.00	0.00
0019800 School Interdisciplinary Health	0	0	1,276,057	0	0	1,276,057	7.25	3.00	10.25
1280020 Health and Human Services-Instr Program	0	0	232,992	-78,774	0	154,218	0.00	0.00	0.00
1280100 SIHP BSIHS	0	0	179,839	6,000	0	185,839	1.75	0.00	1.75
1280200 Blind Rehabilitation and Mobility	0	0	1,015,894	9,451	0	1,025,345	6.00	3.00	9.00
1280300 Occupational Therapy	0	0	1,774,659	18,689	1,297	1,794,645	10.37	3.18	13.55
1280400 School of Social Work	0	0	2,631,109	36,329	0	2,667,438	17.00	4.09	21.09
1280500 Speech Pathology and Audiology	0	0	2,411,066	16,266	0	2,427,332	15.27	3.00	18.27
1280600 Bronson School of Nursing	0	-34,000	3,303,875	190,595	0	3,460,470	24.25	4.00	28.25
1280800 SPADA	0	0	188,029	4,462	0	192,491	1.00	0.00	1.00
1280810 BLS/DE	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1280830 SIHP Holistic Health	0	0	221,261	4,253	0	225,514	2.00	0.00	2.00
1280900 Physicians Assistants Program	0	0	947,186	34,235	0	981,421	6.00	2.40	8.40
<b>SUB-TOTAL</b>	<b>0</b>	<b>-62,550</b>	<b>14,671,615</b>	<b>286,056</b>	<b>1,297</b>	<b>14,896,418</b>	<b>93.89</b>	<b>22.67</b>	<b>116.56</b>
<b>PROVOST OTHER INSTRUCTION</b>									
1200090 GA/DA Instructional Reserve	0	0	4,774,441	0	0	4,774,441	191.01	0.00	191.01
1207900 International Faculty Recruiting	0	0	0	134,267	0	134,267	0.00	0.00	0.00
1290020 Lee Honors College Instruction	0	-33,533	33,533	0	0	0	0.68	0.00	0.68
1290200 Exploratory Advising	0	0	159,440	0	0	159,440	0.00	2.00	2.00
1807240 Interdisciplinary PhD Program	0	0	270,046	145,451	0	415,497	2.25	0.00	2.25
<b>SUB-TOTAL</b>	<b>0</b>	<b>-33,533</b>	<b>5,237,460</b>	<b>279,718</b>	<b>0</b>	<b>5,483,645</b>	<b>193.94</b>	<b>2.00</b>	<b>195.94</b>
<b>UNASSIGNED</b>									
1910100 Engrg Bldg Debt Retirement	0	0	0	2,534,618	0	2,534,618	0.00	0.00	0.00
1930100 Sangren Bldg Debt Retirement	0	0	0	2,757,454	0	2,757,454	0.00	0.00	0.00
1950100 Chemistry Bldg Debt Retirement	0	0	0	1,895,584	0	1,895,584	0.00	0.00	0.00
1950110 Brown Bldg Debt Retirement	0	0	0	376,125	0	376,125	0.00	0.00	0.00
1960100 Aviation Bldg Debt Retirement	0	0	0	500,000	0	500,000	0.00	0.00	0.00
1970100 Art Bldg Debt Retirement	0	0	0	604,291	0	604,291	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1970110 Kohrman Bldg Debt Retirement	0	0	0	1,509,287	0	1,509,287	0.00	0.00	0.00
1980100 HHS Bldg Debt Retirement	0	0	0	1,260,098	0	1,260,098	0.00	0.00	0.00
1990100 Product Design Innovation Debt	0	0	0	250,000	0	250,000	0.00	0.00	0.00
7240110 EUP GR Beltline Debt Retirement	0	0	0	445,400	0	445,400	0.00	0.00	0.00
7240130 EUP GR Downtown Debt Retirement	0	0	0	150,993	0	150,993	0.00	0.00	0.00
7240140 EUP SW Debt Retirement	0	0	0	186,185	0	186,185	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,470,035</b>	<b>0</b>	<b>12,470,035</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTRUCTION</b>	<b>-1,800</b>	<b>-695,979</b>	<b>157,722,968</b>	<b>36,145,938</b>	<b>360,522</b>	<b>193,531,649</b>	<b>1,179.29</b>	<b>302.10</b>	<b>1,481.39</b>

**RESEARCH**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

2251100 Center for Social Research	0	0	0	1,701	0	1,701	0.00	0.00	0.00
2251320 Center for Cistercian Studies	0	0	0	3,000	0	3,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,701</b>	<b>0</b>	<b>4,701</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**VP FOR RESEARCH**

2800090 Research Support Plan	0	0	0	2,800,000	0	2,800,000	0.00	0.00	0.00
2800100 Faculty Research Fund Support	0	0	0	475,000	0	475,000	0.00	0.00	0.00
2800200 Research Excellence	0	0	0	81,599	0	81,599	0.00	0.00	0.00
2800400 Animal Care Facilities	0	0	4,942	30	0	4,972	0.00	0.23	0.23
2807110 Inst Animal Care Committee	0	0	0	70	0	70	0.00	0.00	0.00
2807120 Research Compliance IRB	0	0	116,392	30	0	116,422	0.00	1.15	1.15
2807500 Evaluation Center	0	-42,103	591,428	422	0	549,747	0.00	4.00	4.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-42,103</b>	<b>712,762</b>	<b>3,357,151</b>	<b>0</b>	<b>4,027,810</b>	<b>0.00</b>	<b>5.38</b>	<b>5.38</b>
<b>TOTAL RESEARCH</b>	<b>0</b>	<b>-42,103</b>	<b>712,762</b>	<b>3,361,852</b>	<b>0</b>	<b>4,032,511</b>	<b>0.00</b>	<b>5.38</b>	<b>5.38</b>

**PUBLIC SERVICE**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

3200200 Cultural Events Committee	0	0	0	10,000	0	10,000	0.00	0.00	0.00
3200300 Lewis Walker Inst Race/Ethnic Relations	0	0	269,688	-2,429	0	267,259	1.25	1.00	2.25
3205500 W.M.U.K.	0	0	623,912	13,074	0	636,986	0.00	6.35	6.35
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>893,600</b>	<b>20,645</b>	<b>0</b>	<b>914,245</b>	<b>1.25</b>	<b>7.35</b>	<b>8.60</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0024220 MLK Activities	-2,500	0	0	20,000	0	17,500	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-2,500</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>17,500</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UNASSIGNED</b>									
3902200 University Programs	0	0	0	1,888,033	0	1,888,033	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,888,033</b>	<b>0</b>	<b>1,888,033</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>-2,500</b>	<b>0</b>	<b>893,600</b>	<b>1,928,678</b>	<b>0</b>	<b>2,819,778</b>	<b>1.25</b>	<b>7.35</b>	<b>8.60</b>

**ACADEMIC SUPPORT**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0005310 Vice Provost Institutional Effectiveness	0	0	414,439	-20,177	0	394,262	0.00	3.00	3.00
0007220 EUP Marketing	0	0	872,057	132,627	0	1,004,684	0.70	10.09	10.79
0007340 Academic Planning and Review	0	0	0	24,000	0	24,000	0.00	0.00	0.00
0007350 Faculty Assessment Grant Program	0	0	0	24,427	0	24,427	0.00	0.00	0.00
0007360 Course and Faculty Evaluation System	0	0	0	22,266	0	22,266	0.00	0.00	0.00
0015720 EUP Marketing and Comm Media Buy	0	0	0	634,435	0	634,435	0.00	0.00	0.00
0016550 Accreditation Fees/Activities	0	0	0	94,635	0	94,635	0.00	0.00	0.00
0019160 CFA DT Operational Fund	0	0	58,762	0	0	58,762	0.00	1.00	1.00
0019660 Institutional Assessments	0	0	0	14,486	0	14,486	0.00	0.00	0.00
0020850 Institutional Strategic Planning	0	0	0	59,859	0	59,859	0.00	0.00	0.00
0020860 Institutional Level Accreditation	0	0	0	6,400	0	6,400	0.00	0.00	0.00
0020900 CASP/Service Learning	0	0	69,727	9,296	0	79,023	0.00	1.00	1.00
0023970 Graduate College Technology	0	0	95,575	161,455	0	257,030	0.00	1.00	1.00
0024690 DT Operations Fund Advising	0	0	54,672	0	0	54,672	0.00	1.00	1.00
1280820 CHHS Information Technology	0	0	0	2,775	0	2,775	0.00	0.00	0.00
2230400 Educational Technology	0	0	0	7,920	2,000	9,920	0.00	0.00	0.00
4200100 Distinguished Faculty Scholar Award	0	0	4,306	3,975	0	8,281	0.09	0.00	0.09
4200120 Distinguished Service Award	0	0	3,230	625	0	3,855	0.00	0.10	0.10
4200200 Center For Academic Success Program	0	0	236,039	30,940	0	266,979	0.00	3.18	3.18
4201300 Office of Faculty Development	0	0	0	103,064	0	103,064	0.00	0.00	0.00
4203600 Lee Honors College	0	0	794,965	23,399	0	818,364	0.00	7.50	7.50
4204500 Archives	0	0	412,093	2,449	0	414,542	1.25	4.00	5.25
4204600 University Libraries	0	0	7,463,403	126,436	2,964	7,592,803	28.50	81.85	110.35
4204610 Libraries-Revenue	-34,236	0	0	0	0	-34,236	0.00	0.00	0.00
4204620 Library Acq-Related Materials	0	0	0	7,059,699	0	7,059,699	0.00	0.00	0.00
4204630 University Libraries Technology	0	0	0	0	78,864	78,864	0.00	0.00	0.00
4206100 Office of Assessment and UG Studies	0	0	356,543	29,244	0	385,787	0.00	3.00	3.00

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GENERAL FUND (11) FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
4207710	Haenicke Inst for Global Education	-500	-1,531,681	2,756,401	627,816	0	1,852,036	0.00	39.93	39.93
4207720	International Educ and Faculty Development	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
4210600	Dean-College Engrg and Applied Sciences	0	0	1,405,327	28,600	0	1,433,927	0.00	10.13	10.13
4210610	Engrg and Appl Sciences/Marketing	0	0	71,297	0	0	71,297	0.00	1.00	1.00
4210620	CEAS Engrg and Appl Sciences Advising	0	0	348,372	11,876	0	360,248	0.00	5.56	5.56
4210700	CAD/CAM Center	0	0	0	3,903	0	3,903	0.00	0.00	0.00
4220600	Dean-College of Business	0	0	1,324,082	15,000	0	1,339,082	0.00	8.11	8.11
4220610	Academic Advising-Business	0	-19,000	387,207	12,100	0	380,307	0.00	6.49	6.49
4220620	Department of Military Science	0	0	56,842	10,000	0	66,842	0.00	1.00	1.00
4220630	HCoB Administrative Computing	0	0	326,656	3,210	0	329,866	0.00	3.89	3.89
4220660	MBA Program Office	0	-17,000	111,685	12,000	0	106,685	0.00	1.28	1.28
4220670	Marketing and Alumni Relations	0	0	287,153	0	0	287,153	0.00	3.80	3.80
4220690	HCoB Recruiting	0	-49,050	14,000	35,050	0	0	0.00	0.76	0.76
4220720	HCoB Advising DT Operations	0	0	306,942	0	0	306,942	0.00	4.00	4.00
4220730	HCoB Career Center DT Operations	0	0	167,352	0	0	167,352	0.00	2.00	2.00
4220740	HCoB UG Program DT Operations	0	0	80,109	5,000	0	85,109	0.00	1.00	1.00
4230600	Dean-College of Education	0	0	1,323,933	37,385	0	1,361,318	0.00	11.59	11.59
4240020	EUP Dean Reserve	0	0	0	301,781	0	301,781	0.00	0.00	0.00
4240600	EUP Dean	0	0	1,311,443	130,760	0	1,442,203	0.00	11.28	11.28
4240640	EUP Office of Business Operations	0	0	271,060	10,500	0	281,560	0.00	4.00	4.00
4250600	Dean-College of Arts and Sciences	0	0	1,797,728	53,033	0	1,850,761	0.00	15.07	15.07
4250610	Academic Advising-Arts and Sciences	0	0	663,841	4,375	0	668,216	0.00	9.10	9.10
4250640	CAS Student Success Services	0	0	2,154	0	0	2,154	0.00	0.00	0.00
4260600	College of Aviation	0	0	1,023,538	30,250	0	1,053,788	0.00	6.54	6.54
4260610	Aviation Advising	0	0	237,949	4,750	0	242,699	0.00	3.29	3.29
4270600	Dean-College of Fine Arts	0	0	996,679	8,968	0	1,005,647	0.00	7.31	7.31
4280600	Dean-College-Health and Human Services	0	0	1,741,386	19,372	0	1,760,758	0.00	16.19	16.19
4280610	CHHS Academic and Student Services	0	0	3,152	9,000	0	12,152	0.00	0.17	0.17
4280620	CHHS Communications Marketing	0	0	0	4,000	0	4,000	0.00	0.00	0.00
4809000	TGC-Dean-Graduate College	0	0	1,281,441	-7,870	0	1,273,571	0.00	14.00	14.00
<b>SUB-TOTAL</b>	<b>-34,736</b>	<b>-1,656,731</b>	<b>29,133,540</b>	<b>9,965,094</b>	<b>83,828</b>	<b>37,490,995</b>	<b>30.54</b>	<b>304.21</b>	<b>334.75</b>	
<b>INFORMATION TECHNOLOGY</b>										
4500990	Information Technology-Unassigned	0	0	0	11,331	0	11,331	0.00	0.00	0.00
4501400	OIT-Academic Support Services	0	0	16,663	1,893,178	7,910	1,917,751	0.00	0.51	0.51
4501410	OIT-Academic Support Personnel	0	0	7,268,042	0	0	7,268,042	0.00	62.00	62.00
4501460	OIT-Enterprise Academic Apps	0	0	0	9,500	3,700	13,200	0.00	0.00	0.00
4501470	Security and Privacy	0	0	0	6,500	2,500	9,000	0.00	0.00	0.00
4501480	Support Services	0	0	0	9,500	5,400	14,900	0.00	0.00	0.00
4501490	OIT Infrastructure Refresh	0	0	0	22,750	9,600	32,350	0.00	0.00	0.00
4501510	Communication/Collaboration	0	0	0	6,500	2,500	9,000	0.00	0.00	0.00
4501520	Educational Technology Services	0	0	0	4,500	2,100	6,600	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4501530 Education Tech Refresh	0	0	0	0	90,000	90,000	0.00	0.00	0.00
4501540 Security/Privacy Tech Refresh	0	0	0	0	50,000	50,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>7,284,705</b>	<b>1,963,759</b>	<b>173,710</b>	<b>9,422,174</b>	<b>0.00</b>	<b>62.51</b>	<b>62.51</b>
<b>TOTAL PROVOST/PAEA</b>	<b>-34,736</b>	<b>-1,656,731</b>	<b>36,418,245</b>	<b>11,928,853</b>	<b>257,538</b>	<b>46,913,169</b>	<b>30.54</b>	<b>366.72</b>	<b>397.26</b>
<b>VP FOR RESEARCH</b>									
4807100 Division-Research Sponsored Programs	0	0	255,256	60	0	255,316	0.00	3.00	3.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>255,256</b>	<b>60</b>	<b>0</b>	<b>255,316</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>UNASSIGNED</b>									
4900030 Intn'l Recruiting Fees	0	0	0	400,000	0	400,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>-34,736</b>	<b>-1,656,731</b>	<b>36,673,501</b>	<b>12,328,913</b>	<b>257,538</b>	<b>47,568,485</b>	<b>30.54</b>	<b>369.72</b>	<b>400.26</b>
<b>STUDENT SERVICES</b>									
<b>PRESIDENT</b>									
5105600 Athletic Allotments	0	0	0	72,216	0	72,216	0.00	0.00	0.00
5105610 Athletic Salaries	0	0	9,283,130	0	0	9,283,130	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>9,283,130</b>	<b>72,216</b>	<b>0</b>	<b>9,355,346</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0007510 Enrollment Management	0	0	564,109	0	0	564,109	0.00	4.00	4.00
0007740 First-Year Experience Operations	0	0	369,982	0	0	369,982	0.00	4.00	4.00
0009320 Bronco Express Services	0	0	588,727	16,928	0	605,655	0.00	10.39	10.39
0010350 First-Year Experience Seminar	0	-115,982	279,852	20,503	8,000	192,373	2.24	4.88	7.12
0014290 SEITA Program	0	-133,498	550,453	109,057	0	526,012	0.00	7.94	7.94
4220650 HCoB Career Center	0	0	66,842	308	0	67,150	0.00	1.00	1.00
4220680 UG Student Relations	0	-25,900	15,500	10,900	0	500	0.00	0.84	0.84
4220750 Starting Gate HCoB	0	0	24,918	35,000	0	59,918	0.00	0.00	0.00
4260620 Aviation Recruitment and Retention	0	0	197,012	22,625	0	219,637	0.00	4.16	4.16
5109000 Office of Transer Students Services	0	0	0	10,106	0	10,106	0.00	0.00	0.00
5109010 Office of Military and Veterans	0	0	83,134	4,865	0	87,999	0.00	1.00	1.00
5200100 Admissions	0	0	2,622,169	605,401	2,000	3,229,570	0.00	42.77	42.77
5200140 Student Outreach	0	0	244,784	3,575	0	248,359	0.00	13.22	13.22
5200220 Academic Skills Center	0	0	143,592	0	0	143,592	0.00	3.03	3.03
5200240 Writing Center	0	0	133,663	0	0	133,663	0.00	3.46	3.46

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
5200260 Alpha Program	0	0	66,841	15,000	0	81,841	0.00	1.00	1.00
5201200 Visiting Scholars	0	0	0	20,000	0	20,000	0.00	0.00	0.00
5201400 Student Financial Aid and Scholarships	0	0	2,026,099	61,363	0	2,087,462	0.00	27.42	27.42
5208800 Registrar	0	0	1,585,288	68,056	4,000	1,657,344	0.00	24.94	24.94
5208900 Pre-College Programming	0	0	128,054	8,500	0	136,554	0.00	1.49	1.49
5230100 Teacher Certification Office	0	0	209,792	3,610	0	213,402	0.00	3.00	3.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-275,380</b>	<b>9,900,811</b>	<b>1,015,797</b>	<b>14,000</b>	<b>10,655,228</b>	<b>2.24</b>	<b>158.54</b>	<b>160.78</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0002520 Office of Associate Vice President	0	0	9,150	4,048	0	13,198	0.00	0.46	0.46
0010170 Family Engagement Office	-1,415	-20,691	148,375	21,743	0	148,012	0.00	1.02	1.02
5300100 DOSA-Information Technology	0	-7,471	295,689	45,024	0	333,242	0.00	3.05	3.05
5300160 WMU Signature Program	0	0	5,490	37,336	0	42,826	0.00	0.22	0.22
5300990 Unassigned-Student Affairs	0	0	0	214,314	0	214,314	0.00	0.00	0.00
5301100 Office of Associate Dean	0	0	350,099	6,155	0	356,254	0.00	3.59	3.59
5301120 Office of Student Engagement	-3,047	-94,271	471,919	16,973	0	391,574	3.25	5.09	8.34
5301140 Office of Student Conduct	-1,650	0	190,101	17,360	0	205,811	0.50	2.00	2.50
5301600 Univ Recreation Programs and Facilities	-259,495	-237,300	878,252	124,775	12,354	518,586	3.00	22.04	25.04
5301610 Univ Recreation Programs and Facilities Supt	0	-317,231	0	0	0	-317,231	0.00	0.00	0.00
5301630 Univ Recreation-External Operations	-43,348	0	78,229	9,373	0	44,254	0.00	4.23	4.23
5304350 Counseling Services-Sindecuse	-10,676	0	1,338,019	30,498	0	1,357,841	13.44	3.18	16.62
5305300 Career and Student Employment Services	-178,076	-75,785	955,134	101,960	0	803,233	2.00	13.61	15.61
<b>SUB-TOTAL</b>	<b>-497,707</b>	<b>-752,749</b>	<b>4,720,457</b>	<b>629,559</b>	<b>12,354</b>	<b>4,111,914</b>	<b>22.19</b>	<b>58.49</b>	<b>80.68</b>
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0017420 Everyone Counts Learning Community	-7,300	-36,392	17,225	26,850	0	383	0.00	0.52	0.52
0017430 Diversity Discussion Series	-1,215	-1,423	1,938	3,200	0	2,500	0.00	0.06	0.06
0017440 Kalamazoo Promise Scholars	0	0	6,251	2,549	0	8,800	0.00	0.19	0.19
0017700 LBGT-Lesbian, Bisexual, Gay, Transgender	0	0	91,652	3,354	0	95,006	0.00	1.11	1.11
0024210 Bronco BUDS	0	0	0	11,800	0	11,800	0.00	0.00	0.00
5201310 MLK/Rosa Parks Visiting Professor	0	0	0	9,676	0	9,676	0.00	0.00	0.00
5301130 Disabled Services for Students	0	-39,885	246,454	51,056	0	257,625	0.00	3.99	3.99
5306200 Division of Multicultural Affairs	0	0	468,633	73,353	0	541,986	0.00	6.84	6.84
5306300 KCP- College Day	0	0	0	182,692	0	182,692	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>-8,515</b>	<b>-77,700</b>	<b>832,153</b>	<b>364,530</b>	<b>0</b>	<b>1,110,468</b>	<b>0.00</b>	<b>12.71</b>	<b>12.71</b>



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GENERAL FUND (11) FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>UNASSIGNED</b>									
0001710 Indoor Practice Facility Debt	0	0	0	1,248,837	0	1,248,837	0.00	0.00	0.00
5902640 Athletic Fund-Utility Support	0	0	0	121,643	0	121,643	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370,480</b>	<b>0</b>	<b>1,370,480</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL STUDENT SERVICES</b>	<b>-506,222</b>	<b>-1,105,829</b>	<b>24,736,551</b>	<b>3,452,582</b>	<b>26,354</b>	<b>26,603,436</b>	<b>24.43</b>	<b>229.74</b>	<b>254.17</b>
<b>INSTITUTIONAL SUPPORT</b>									
<b>VP FOR DEVELOPMENT</b>									
6000990 VP Reserve - Development	0	0	0	250,000	0	250,000	0.00	0.00	0.00
6005200 VP Development	0	0	528,169	80,000	0	608,169	0.00	2.25	2.25
6005230 Capital Campaign Support	0	-6,469,085	0	0	0	-6,469,085	0.00	0.00	0.00
6005260 Creative Services	0	0	361,582	100,000	0	461,582	0.00	4.00	4.00
6005280 Donor Relations/Special Events	0	0	571,783	90,000	0	661,783	0.00	6.45	6.45
6005320 Principle/Major Gift Officer	0	0	2,070,237	273,536	0	2,343,773	0.00	16.00	16.00
6005350 WMU Family Events	0	0	1	90,000	0	90,001	0.00	0.00	0.00
6005360 Alumni Relations Operating	0	0	108,347	50,000	0	158,347	0.00	1.00	1.00
6005400 Annual Fund	0	0	291,100	250,000	0	541,100	0.00	13.09	13.09
6005460 Mike Gary Athletic Fund	0	0	0	35,000	0	35,000	0.00	0.00	0.00
6005700 Prospect Research	0	0	161,447	25,000	0	186,447	0.00	2.00	2.00
6005800 Development Annual Fund/Phonathon	0	0	325,195	0	0	325,195	0.00	4.00	4.00
6005900 Advancement Services	0	0	895,125	123,500	39,063	1,057,688	0.00	13.16	13.16
<b>SUB-TOTAL</b>	<b>0</b>	<b>-6,469,085</b>	<b>5,312,986</b>	<b>1,367,036</b>	<b>39,063</b>	<b>250,000</b>	<b>0.00</b>	<b>61.95</b>	<b>61.95</b>
<b>PRESIDENT</b>									
6100100 Office of the President	0	0	1,072,642	96,429	6,668	1,175,739	0.00	4.48	4.48
6100400 Board of Trustees	0	0	0	53,532	0	53,532	0.00	0.00	0.00
6100410 Commencement	0	0	16,734	135,295	0	152,029	0.00	0.67	0.67
6100990 President's Program Reserve	0	0	0	105,966	0	105,966	0.00	0.00	0.00
6102200 Office of University Budgets	0	0	658,753	17,185	0	675,938	0.00	5.94	5.94
6106000 Office of the General Counsel	0	0	574,028	5,436	0	579,464	0.00	4.00	4.00
6106100 Office of the General Counsel	0	0	0	7,961	0	7,961	0.00	0.00	0.00
6108000 Office of Institutional Equity	0	0	724,757	3,328	0	728,085	1.55	5.00	6.55
6204100 University Ombuds	0	0	159,134	4,491	0	163,625	0.00	2.00	2.00
6407200 Internal Audit	0	0	297,014	47,439	550	345,003	0.00	2.06	2.06
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,503,062</b>	<b>477,062</b>	<b>7,218</b>	<b>3,987,342</b>	<b>1.55</b>	<b>24.15</b>	<b>25.70</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
6200100	Provost/VP for Academic Affairs	0	0	1,252,020	87,636	0	1,339,656	0.00	8.51	8.51
6200140	Faculty Senate Office	0	0	153,315	4,794	4,000	162,109	0.00	2.20	2.20
6200160	Provost - Contract Administration	0	0	175,024	5,324	500	180,848	0.00	1.00	1.00
6200700	Institutional Research	0	0	782,353	9,498	700	792,551	0.00	6.89	6.89
6400160	Office for Sustainability	0	-95,757	227,951	0	0	132,194	0.00	3.00	3.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>-95,757</b>	<b>2,590,663</b>	<b>107,252</b>	<b>5,200</b>	<b>2,607,358</b>	<b>0.00</b>	<b>21.60</b>	<b>21.60</b>
<b>INFORMATION TECHNOLOGY</b>										
0004250	Telecommunications-Utility	0	0	0	591,829	0	591,829	0.00	0.00	0.00
6500220	RDBMS	0	0	0	6,500	2,500	9,000	0.00	0.00	0.00
6501510	OIT-Administration Support Personnel	0	0	3,052,922	0	0	3,052,922	0.00	26.00	26.00
6501600	Project Management	0	0	0	4,000	1,600	5,600	0.00	0.00	0.00
6513300	Business Operations-Data Processing	0	0	7,364	432,800	400	440,564	0.00	0.22	0.22
6513310	Enterprise Admin Apps	0	0	0	7,000	3,000	10,000	0.00	0.00	0.00
6513330	OIT-Business Office	0	0	0	1,500	700	2,200	0.00	0.00	0.00
6513340	Enterprise Systems Tech Refresh	0	0	0	0	725,000	725,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>3,060,286</b>	<b>1,043,629</b>	<b>733,200</b>	<b>4,837,115</b>	<b>0.00</b>	<b>26.22</b>	<b>26.22</b>
	<b>TOTAL PROVOST/VPAA</b>	<b>0</b>	<b>-95,757</b>	<b>5,650,949</b>	<b>1,150,881</b>	<b>738,400</b>	<b>7,444,473</b>	<b>0.00</b>	<b>47.82</b>	<b>47.82</b>
<b>VP FOR STUDENT AFFAIRS</b>										
0018440	Student Affairs Business Operations	0	0	10,496	2,850	0	13,346	0.00	0.57	0.57
6300100	Vice President for Student Affairs	0	-15,000	388,347	21,759	0	395,106	0.00	2.00	2.00
<b>SUB-TOTAL</b>		<b>0</b>	<b>-15,000</b>	<b>398,843</b>	<b>24,609</b>	<b>0</b>	<b>408,452</b>	<b>0.00</b>	<b>2.57</b>	<b>2.57</b>
<b>VP FOR BUSINESS AND FINANCE</b>										
0001700	CEDRS	0	0	0	30,504	0	30,504	0.00	0.00	0.00
0001940	Assoc VP Community Outreach	0	-196,492	195,850	13,883	0	13,241	0.00	1.00	1.00
0003340	Emergency Management	0	0	138,670	38,600	3,600	180,870	0.00	1.00	1.00
0009910	Facilities Rentals	0	0	0	319,625	0	319,625	0.00	0.00	0.00
6400100	VP for Business and Finance	0	0	505,982	103,972	890	610,844	0.00	2.52	2.52
6403300	Human Resources	0	0	1,686,698	109,103	500	1,796,301	0.00	16.00	16.00
6403340	25 Year Club	-3,100	-35,640	0	38,740	0	0	0.00	0.00	0.00
6403380	Staff Service Excellence Award	0	0	10,808	1,092	0	11,900	0.00	0.33	0.33
6404400	Director Department of Public Safety	0	0	270,280	10,171	0	280,451	0.00	2.00	2.00
6404420	Public Safety-University Police	-20,000	-185,000	3,091,193	247,028	8,786	3,142,007	0.00	39.19	39.19
6404450	Locksmiths	0	-100,000	235,031	113,343	0	248,374	0.00	3.01	3.01
6404460	Public Safety-Locking Systems	-65,000	-2,000	76,136	28,566	0	37,702	0.00	1.00	1.00
6404470	Environmental Health and Safety	0	-88,420	237,039	10,186	0	158,805	0.00	2.00	2.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6404480 Hazardous Waste Disposal Program	0	-6,000	91,501	262,800	0	348,301	0.00	1.00	1.00
6404500 Right To Know-Hazard Communication	0	-450	93,384	8,812	0	101,746	0.00	1.00	1.00
6410220 Business Services	0	-243,095	221,729	1,191	0	-20,175	0.00	2.00	2.00
6410230 Business Operations-Insurance	0	0	0	914,723	0	914,723	0.00	0.00	0.00
6410300 Business and Finance Legal Counsel	0	0	0	42,000	0	42,000	0.00	0.00	0.00
6410990 Business Operations-Reserve	0	0	0	326,509	0	326,509	0.00	0.00	0.00
6411100 Accounts Receivable	-3,500	-102,713	692,414	31,005	0	617,206	0.00	10.08	10.08
6411120 Accounting Statements and Billing	0	0	0	73,038	0	73,038	0.00	0.00	0.00
6411150 Cashiering	0	0	197,438	17,697	0	215,135	0.00	3.00	3.00
6411200 Business Operations-Accounting	0	0	797,143	131,780	4,184	933,107	0.00	7.41	7.41
6411240 Payroll and Disbursements	0	-143,160	623,991	217,004	0	697,835	0.00	8.00	8.00
6411280 Accts Receivables-Collection Charges	0	0	0	206,608	0	206,608	0.00	0.00	0.00
6411400 OBF Information Technology Dept	0	-425,691	1,068,209	5,180	0	647,698	0.00	9.00	9.00
6411500 Associate VP for Finance	0	-191,589	556,972	5,613	0	370,996	0.00	4.22	4.22
6411510 Investments and Endowment Management	0	-166,840	210,020	6,200	0	49,380	0.00	2.29	2.29
6411550 Corporate Reporting and Taxation	0	-20,000	0	59,000	0	39,000	0.00	0.00	0.00
6414400 Logistical Services	0	-183,900	808,316	896,673	5,408	1,526,497	0.00	9.53	9.53
6807200 Grants and Contracts	0	0	620,741	70,258	0	690,999	0.00	6.00	6.00
<b>SUB-TOTAL</b>	<b>-91,600</b>	<b>-2,090,990</b>	<b>12,429,545</b>	<b>4,340,904</b>	<b>23,368</b>	<b>14,611,227</b>	<b>0.00</b>	<b>131.58</b>	<b>131.58</b>
<b>VP GOVERNMENTAL AFFRS/UNIV RELATIONS</b>									
6100500 VP for Gov't Affairs and University Relations	0	0	488,879	97,911	0	586,790	0.00	3.08	3.08
6107000 Office of University Relations	0	0	1,498,711	73,082	0	1,571,793	0.00	15.95	15.95
6107040 Marketing Initiatives	0	0	0	773,021	0	773,021	0.00	0.00	0.00
6107450 Western News	0	0	0	10,183	0	10,183	0.00	0.00	0.00
6107460 WMU The Magazine	0	0	0	32,345	0	32,345	0.00	0.00	0.00
6600990 VP Reserve-Gov't Affairs and Univ Relations	0	0	0	105,374	0	105,374	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,987,590</b>	<b>1,091,916</b>	<b>0</b>	<b>3,079,506</b>	<b>0.00</b>	<b>19.03</b>	<b>19.03</b>
<b>VP FOR RESEARCH</b>									
0005450 Research-Technology Transfer	0	0	211,487	0	0	211,487	0.00	1.00	1.00
6800100 VP for Research	0	0	750,033	60	0	750,093	0.00	3.82	3.82
6800990 VP for Research-Reserve	0	0	0	434	0	434	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>961,520</b>	<b>494</b>	<b>0</b>	<b>962,014</b>	<b>0.00</b>	<b>4.82</b>	<b>4.82</b>
<b>VP FOR DIVERSITY AND INCLUSION</b>									
0012280 VP for Diversity and Inclusion	0	0	512,975	33,228	0	546,203	0.00	4.64	4.64
0017590 VP Diversity and Inclusion-Reserve	0	0	0	46,962	0	46,962	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>512,975</b>	<b>80,190</b>	<b>0</b>	<b>593,165</b>	<b>0.00</b>	<b>4.64</b>	<b>4.64</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>UNASSIGNED</b>									
6900040 Auxiliary Funds Reimbursements	0	-3,264,262	0	0	0	-3,264,262	0.00	0.00	0.00
6900120 Special Projects	0	0	0	40,000	0	40,000	0.00	0.00	0.00
6902030 Indirect Cost Recovery Acct	0	0	0	19,000	0	19,000	0.00	0.00	0.00
6902070 Bad Debt Expense	0	0	0	575,000	0	575,000	0.00	0.00	0.00
6902080 East Hall Alumni Center Debt Service	0	0	0	1,311,295	0	1,311,295	0.00	0.00	0.00
6902090 Univ Operations-Deficit Fund	0	0	0	700,000	0	700,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-3,264,262</b>	<b>0</b>	<b>2,645,295</b>	<b>0</b>	<b>-618,967</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>-91,600</b>	<b>-11,935,094</b>	<b>30,757,470</b>	<b>11,178,387</b>	<b>808,049</b>	<b>30,717,212</b>	<b>1.55</b>	<b>296.56</b>	<b>298.11</b>
<b>OPERATION AND MAINTENANCE</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
7431150 Solid Waste Reduction	0	0	122,104	24,206	0	146,310	0.00	2.33	2.33
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>122,104</b>	<b>24,206</b>	<b>0</b>	<b>146,310</b>	<b>0.00</b>	<b>2.33</b>	<b>2.33</b>
<b>VP FOR BUSINESS AND FINANCE</b>									
0000710 Contract Snowplow-Lots and Roads	0	0	0	425,500	0	425,500	0.00	0.00	0.00
6410400 Classroom First Initiative	0	0	0	50,000	0	50,000	0.00	0.00	0.00
7406010 Special Maintenance Project	0	0	0	926,000	0	926,000	0.00	0.00	0.00
7406060 AFSCME Uniforms	0	0	0	45,000	0	45,000	0.00	0.00	0.00
7409140 Office of Campus Planning	0	0	199,643	5,921	0	205,564	0.00	1.00	1.00
7430100 ADA Program Expense	0	0	0	200,000	0	200,000	0.00	0.00	0.00
7431070 FM Information Technology	0	-129,503	330,471	165,952	0	366,920	0.00	3.57	3.57
7431080 FM Business Operations	0	-80,737	393,045	-13,528	0	298,780	0.00	4.54	4.54
7431100 AVP Facilities Management	0	0	463,021	26,998	0	490,019	0.00	3.00	3.00
7431110 Projects/Construction Services	0	0	235,070	6,600	0	241,670	0.00	3.36	3.36
7431130 1201 Short Rd Maintenance	0	-45,000	26,913	18,087	0	0	0.00	1.08	1.08
7431160 1219 Short Road Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
7431170 Architecture and Design Division	0	0	117,664	5,600	0	123,264	0.00	1.00	1.00
7431990 Facilities Management Reserve	0	0	0	52,314	0	52,314	0.00	0.00	0.00
7432100 Maintenance Administration	0	0	890,206	139,756	1,873	1,031,835	0.00	11.25	11.25
7432200 Maintenance Services	0	-154,317	4,190,645	1,134,259	0	5,170,587	0.00	55.00	55.00
7432250 Seasonal Maintenance	0	0	239,551	0	0	239,551	0.00	6.29	6.29
7432300 Maintenance Contract-GF	0	0	0	358,807	0	358,807	0.00	0.00	0.00
7432350 Fire Extinguisher Contract Services	0	0	0	30,000	0	30,000	0.00	0.00	0.00
7433100 Custodial Administration	0	-5,151	1,237,714	212,141	2,250	1,446,954	0.00	15.00	15.00
7433200 Custodial Services	0	-45,022	7,565,948	824,150	12,500	8,357,576	0.00	154.39	154.39
7433650 RECSP0 Reimbursement	0	-593,076	0	0	0	-593,076	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
7434200 Utility Purchases	0	0	0	17,420,452	0	17,420,452	0.00	0.00	0.00
7434250 Utility Support	0	0	0	-456,244	0	-456,244	0.00	0.00	0.00
7435100 Landscape Administration	0	0	520,701	46,130	0	566,831	0.00	6.25	6.25
7435200 Landscape Services	0	0	2,407,084	581,128	10,026	2,998,238	0.00	44.03	44.03
7900040 Auxiliary Funds Reimb-Plant	0	-590,149	0	0	0	-590,149	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>-1,652,955</b>	<b>18,817,676</b>	<b>22,215,023</b>	<b>26,649</b>	<b>39,406,393</b>	<b>0.00</b>	<b>309.76</b>	<b>309.76</b>
<b>UNASSIGNED</b>									
7900050 Paper Pilot Plant Debt Service	0	0	0	1,300,000	0	1,300,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>0</b>	<b>-1,652,955</b>	<b>18,939,780</b>	<b>23,539,229</b>	<b>26,649</b>	<b>40,852,703</b>	<b>0.00</b>	<b>312.09</b>	<b>312.09</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>									
<b>PRESIDENT</b>									
8101000 Medallion Scholarship Support	0	0	0	480,000	0	480,000	0.00	0.00	0.00
8105620 Athletic Grants	0	0	0	9,800,162	0	9,800,162	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,280,162</b>	<b>0</b>	<b>10,280,162</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0003670 World Languages-President's Scholarship	0	0	0	14,500	0	14,500	0.00	0.00	0.00
0023920 Fulbright Tuition Remission	0	0	0	400,000	0	400,000	0.00	0.00	0.00
8200090 Tuition Remissions-Unallocated	0	0	0	78,060	0	78,060	0.00	0.00	0.00
8200100 Tuition Scholarship Program	0	0	0	20,000	0	20,000	0.00	0.00	0.00
8201000 College Work Study Support	0	0	0	417,443	0	417,443	0.00	0.00	0.00
8201020 Admissions Scholarships	0	0	0	10,482,557	0	10,482,557	0.00	0.00	0.00
8201030 International Student Emergency	0	0	0	54,000	0	54,000	0.00	0.00	0.00
8201060 SFA-Strategic Allocations	0	0	0	258,787	0	258,787	0.00	0.00	0.00
8201110 President's Scholar Awards	0	0	0	2,500,000	0	2,500,000	0.00	0.00	0.00
8201120 SFA Grants	0	0	0	11,460,136	0	11,460,136	0.00	0.00	0.00
8203600 LHC-Undergraduate Student Research	0	0	0	30,000	0	30,000	0.00	0.00	0.00
8210140 CEAS DT Student Aid	0	0	0	729,886	0	729,886	0.00	0.00	0.00
8220140 HCoB DT Student Aid	0	0	0	856,288	0	856,288	0.00	0.00	0.00
8250310 Spanish-President's Scholarships and Awards	0	0	0	18,500	0	18,500	0.00	0.00	0.00
8270060 Music Scholarship Support	0	0	0	328,280	0	328,280	0.00	0.00	0.00
8270070 Theatre Scholarship	0	0	0	5,600	0	5,600	0.00	0.00	0.00
8270140 CFA DT Student Aid	0	0	0	509,156	0	509,156	0.00	0.00	0.00
8809110 GA/DA Reserve	0	0	2,907,219	7,907,800	0	10,815,019	116.31	0.00	116.31
8809200 TGC-Student Aid	0	0	385,822	0	0	385,822	15.44	0.00	15.44

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
8809220 TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	25.27	0.00	25.27
8809240 TGC-KCP Future Faculty	0	0	0	102,708	0	102,708	0.00	0.00	0.00
8809260 TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	9.03	0.00	9.03
8809270 TGC Dissertation Fellowship Awards	0	0	60,164	0	0	60,164	2.41	0.00	2.41
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,210,763</b>	<b>36,173,701</b>	<b>0</b>	<b>40,384,464</b>	<b>168.46</b>	<b>0.00</b>	<b>168.46</b>
<b>VP FOR STUDENT AFFAIRS</b>									
8300010 Student Affairs GA/DA Tuition	0	0	0	215,941	0	215,941	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,941</b>	<b>0</b>	<b>215,941</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UNASSIGNED</b>									
8902010 Unallocated Scholarships and Fellowships	0	0	0	656,143	0	656,143	0.00	0.00	0.00
8902020 Fee Remission-Education Field Placement	0	0	0	306,905	0	306,905	0.00	0.00	0.00
8902040 Fee Remission-Criminal Justice	0	0	0	48,000	0	48,000	0.00	0.00	0.00
8907930 Fee Remission-Aid Intrnl Affairs	0	0	0	2,719,033	0	2,719,033	0.00	0.00	0.00
8907940 Foreign Scholars Remissions	0	0	0	50,000	0	50,000	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,780,081</b>	<b>0</b>	<b>3,780,081</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0</b>	<b>0</b>	<b>4,210,763</b>	<b>50,449,885</b>	<b>0</b>	<b>54,660,648</b>	<b>168.46</b>	<b>0.00</b>	<b>168.46</b>
<b>GENERAL RESERVES</b>									
9902010 General Reserve-Unassigned	0	0	0	248,251	0	248,251	0.00	0.00	0.00
9902020 General Reserve-Fixed Commitments	0	0	0	523,092	0	523,092	0.00	0.00	0.00
9902030 General Reserve-Compensation	0	0	0	4,545,992	0	4,545,992	0.00	0.00	0.00
9902050 President Transformational Initiative Fund	0	0	0	1,248,959	0	1,248,959	0.00	0.00	0.00
<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,566,294</b>	<b>0</b>	<b>6,566,294</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL GENERAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,566,294</b>	<b>0</b>	<b>6,566,294</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>-407,989,574</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>0</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES / SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>REVENUE</b>									
Revenue	-407,352,716	0	0	0	0	-407,352,716	0.00	0.00	0.00
<b>EXPENSE</b>									
<b>ALL FUNCTIONS</b>									
President	0	0	12,786,192	10,829,440	7,218	23,622,850	1.55	24.15	25.70
Provost and VP for Academic Affairs	-36,536	-2,723,847	214,919,440	73,994,687	1,370,460	287,524,204	1,381.78	884.86	2,266.64
College of Engineering	0	0	18,968,189	2,360,642	0	21,328,831	85.20	51.77	136.97
College of Business	0	-466,834	19,904,057	1,705,451	0	21,142,674	78.43	57.41	135.84
College of Education	0	-76,660	14,652,946	124,221	2,000	14,702,507	82.38	43.34	125.72
Extended University Programs	0	-111,663	15,656,189	14,701,062	0	30,245,588	141.11	76.49	217.60
College of Arts and Sciences	0	-9,851	53,539,706	1,313,273	11,860	54,854,988	304.06	113.12	417.18
College of Aviation	0	0	5,705,882	617,410	0	6,323,292	18.87	34.20	53.07
College of Fine Arts	-1,800	-45,838	13,406,587	2,255,390	10,000	15,624,339	83.35	39.39	122.74
College of Health and Human Services	0	-62,550	16,416,153	321,203	1,297	16,676,103	93.89	39.03	132.92
Office of Information Technology	0	0	10,344,991	3,007,388	906,910	14,259,289	0.00	88.73	88.73
Other Academic Affairs Operations	-34,736	-1,950,451	46,324,740	47,588,647	438,393	92,366,593	494.49	341.38	835.87
VP for Development	0	-6,469,085	5,312,986	1,367,036	39,063	250,000	0.00	61.95	61.95
VP for Student Affairs	-497,707	-767,749	5,119,300	870,109	12,354	4,736,307	22.19	61.06	83.25
VP for Business and Finance	-91,600	-3,743,945	31,247,221	26,555,927	50,017	54,017,620	0.00	441.34	441.34
VP for Governmental Affairs/University Relations	0	0	1,987,590	1,091,916	0	3,079,506	0.00	19.03	19.03
VP for Research	0	-42,103	1,929,538	3,357,705	0	5,245,140	0.00	13.20	13.20
VP for Diversity and Inclusion	-11,015	-77,700	1,345,128	464,720	0	1,721,133	0.00	17.35	17.35
Unassigned	0	-3,264,262	0	30,420,218	0	27,155,956	0.00	0.00	0.00
<b>TOTAL EXPENSE</b>	<b>-636,858</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>407,352,716</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>
<b>GRAND TOTAL</b>	<b>-407,989,574</b>	<b>-17,088,691</b>	<b>274,647,395</b>	<b>148,951,758</b>	<b>1,479,112</b>	<b>0</b>	<b>1,405.52</b>	<b>1,522.94</b>	<b>2,928.46</b>

# OTHER FUNDS



**WESTERN MICHIGAN UNIVERSITY  
2017/18 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>DESIGNATED FUND REVENUE (Fund 23)</u></b>	
Various Program Revenues	39,381,566
Support from Other Funds	26,842,722
Prior Year Carry-Forward	<u>816,040</u>
<b>Total Designated Fund Revenue</b>	<b><u><u>67,040,328</u></u></b>

<b><u>DESIGNATED GIFT REVENUE (Fund 24)</u></b>	
Designated Gift Revenue	4,596,893
Support from Other Funds	<u>224,451</u>
<b>Total Designated Gift Revenue</b>	<b><u><u>4,821,344</u></u></b>

<b><u>AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)</u></b>	
<b>Board Dining Services Revenue</b>	
Summer II	106,633
Fall	9,935,736
Spring	9,046,764
Summer I	<u>137,281</u>
<b>Total Board Revenue</b>	<b><u>19,226,414</u></b>
<b>Room Revenue</b>	
Summer II	232,006
Fall	10,511,486
Spring	9,806,091
Summer I	<u>126,709</u>
<b>Total Room Revenue</b>	<b><u>20,676,292</u></b>
<b>Other Revenue</b>	
Sales Merchandise Taxable	26,000
Sales Merchandise Non-Taxable	743,301
Dining and Catering Taxable	1,855,262
Conf & Special Events	531,286
Rental University Facilities	380,000
Bernhard Center Counter Revenue	103

<b><u>AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)</u></b>	
Separation Fee	110,887
Student Charges and Fines	29,672
Single Rooms	2,010,455
Guest Rooms	30,785
Support from Other Funds	3,373,796
Other	<u>7,268,671</u>
<b>Total Other Revenue</b>	<b><u>16,360,218</u></b>
<b>Total Auxiliary Revenue</b>	<b><u><u>56,262,924</u></u></b>

<b><u>ATHLETIC REVENUE (Fund 42)</u></b>	
Guarantees	2,070,500
Concessions	35,000
WMU Foundation Support	3,719,804
NCAA Revenue	2,550,000
Logo Licensing	165,000
Advertising Revenue	1,800,000
Other	307,750
Individual Sport/Program Revenue	1,573,500
General Fund Support	<u>19,155,508</u>
<b>Total Athletic Revenue</b>	<b><u><u>31,377,062</u></u></b>

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>Auxiliary Administrative Services</b>	
Revenue	626,528
Support from Other Funds	<u>432,767</u>
<b>Total Auxiliary Admin Services</b>	<b><u>1,059,295</u></b>
<b>Center for Disability Services</b>	
Client Fee Revenue - Contract and Private	2,669,165
Gifts	2,000
Support from Other Funds	<u>-23,144</u>
<b>Total CDS Revenue</b>	<b><u>2,648,021</u></b>

**WESTERN MICHIGAN UNIVERSITY**  
**2017/18 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>East Campus Housing</b>	
Revenue	281,671
<b>Total East Campus Housing</b>	<b>281,671</b>
<b>EUP Regional Centers</b>	
Revenue	238,112
Support from Other Funds	198,423
<b>Total EUP Regional Centers</b>	<b>436,535</b>
<b>Facility Fee Reserve</b>	
Support from Other Funds	3,659,708
<b>Total Facility Fee Reserve</b>	<b>3,659,708</b>
<b>Fetzer Center Revenue</b>	
Use Tax	110,000
Services Non-Taxable - Rental	245,000
Food/Beverage Sales	1,200,000
Support from Other Funds	50,000
Other	-122,394
<b>Total Fetzer Revenue</b>	<b>1,482,606</b>
<b>Health Center Revenue</b>	
Student Health Fees - per Student	2,879,576
Health Service	3,892,770
Rx Insurance Deposits	5,513,303
Support from Other Funds	554,507
Other	243,072
<b>Total Health Center Revenue</b>	<b>13,083,228</b>
<b>Lawson Ice Arena Revenue</b>	
Rentals	525,000
Support from Other Funds	285,000
Other	78,114
<b>Total Lawson Ice Arena Revenue</b>	<b>888,114</b>
<b>Miscellaneous - Other Auxiliary Operations</b>	
Revenue	1,425,717
Support from Other Funds	99,980
<b>Total Miscellaneous - Other Aux Operations</b>	<b>1,525,697</b>

<b>Paper/Printing Pilot Plant / Coater</b>	
Revenue	925,961
Support from Other Funds	1,431,491
<b>Total Paper/Printing Pilot Plant / Coater</b>	<b>2,357,452</b>
<b>Parking System Revenue</b>	
Vehicle Registration	3,062,060
Parking Meters	85,000
Parking Ramp	28,773
Event Parking	229,408
Support from Other Funds	3,556,724
Parking Violations	686,550
Permits	62,000
Other	863,074
<b>Total Parking System Revenue</b>	<b>8,573,589</b>
<b>Telecommunications Revenue</b>	
Internal Service Billings/Support from Other Funds	1,576,494
Other	909,013
Residence Halls/Apartments	1,000
<b>Total Telecommunications Revenue</b>	<b>2,486,507</b>
<b>The Children's Place Revenue</b>	
Dues and Memberships	283,438
Support from Other Funds	174,550
Other	9,959
Registration Fees	2,160
<b>Total Children's Place Revenue</b>	<b>470,107</b>
<b>The Oaklands</b>	
Revenue	42,436
Support from Other Funds	20,000
<b>Total Oaklands</b>	<b>62,436</b>
<b>Unified Clinics Revenue</b>	
Private Client Fee Revenue	774,333
Contract Client Fee Revenue	1,072,174
Support from Other Funds	482,594
Other	331,000
<b>Total Unified Clinics Revenue</b>	<b>2,660,101</b>

**WESTERN MICHIGAN UNIVERSITY  
2017/18 NON-GENERAL FUNDS REVENUE ESTIMATE**

<b><u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u></b>	
<b>University Stores-Postage Billing</b>	
Revenue	1,019,400
Support from Other Funds	124,600
<b>Total University Stores-Postage Billing</b>	<b><u>1,144,000</u></b>
<b>West Hills Athletic Club</b>	
Memberships	992,000
Support from Other Funds	305,000
Other	1,656,856
<b>Total West Hills Revenue</b>	<b><u>2,953,856</u></b>
<b>Total Other Auxiliary Operations Revenue</b>	<b><u><u>45,772,923</u></u></b>

<b><u>BENEFITS REVENUE (Fund 55)</u></b>	
Support from Other Funds	<u>1,690,822</u>
<b>Total Benefits Revenue</b>	<b><u><u>1,690,822</u></u></b>

**GRAND TOTAL - NON-GENERAL FUNDS REVENUE** **239,905,050**

<b><u>AUDITORIUM REVENUE (Fund 45)</u></b>	
Patrons Choice Series	3,685,000
Student Life - Campus Activities	40,000
Kalamazoo Symphony Orchestra	120,000
College of Fine Arts	60,000
Rentals and Conferences	360,000
Oakland Recital Hall	36,000
Miscellaneous	450,000
General Fund Support	684,007
<b>Total Auditorium Revenue</b>	<b><u><u>5,435,007</u></u></b>

<b><u>PHYSICAL PLANT REVENUE (Fund 46)</u></b>	
Physical Plant Revenue	650,000
Support from Other Funds	<u>26,854,640</u>
<b>Total Physical Plant Revenue</b>	<b><u><u>27,504,640</u></u></b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2017/18**

**NON-GENERAL FUNDS (23-55)**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>FUND 23 DESIGNATED</b>	-40,197,606	-26,842,722	10,217,439	54,278,450	2,544,439	0	46.49	201.85	248.34
<b>FUND 24 DESIGNATED</b>	-4,596,893	-224,451	1,355,137	3,412,840	53,367	0	5.69	26.72	32.41
<b>FUND 41 AUXILIARY - RESIDENCE LIFE, DINING</b>	-52,889,128	-3,373,796	18,471,943	37,627,921	163,060	0	8.00	400.57	408.57
<b>FUND 42 ATHLETICS</b>	-12,221,554	-19,155,508	13,025,892	18,314,670	36,500	0	16.26	179.68	195.94
<b>FUND 43 OTHER AUXILIARY</b>	-32,844,229	-12,928,694	16,901,020	28,467,054	404,849	0	8.64	318.83	327.47
Auxiliary Administrative Services	-626,528	-432,767	644,704	407,722	6,869	0	0.54	8.96	9.50
Center For Disability Services	-2,671,165	23,144	2,096,632	551,389	0	0	3.31	60.98	64.29
East Campus Housing	-281,671	0	23,943	257,728	0	0	0.00	1.25	1.25
EUP Regional Centers	-238,112	-198,423	151,827	263,928	20,780	0	0.00	3.44	3.44
Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
Fetzer Center	-1,432,606	-50,000	699,906	700,700	82,000	0	0.00	16.42	16.42
Health Center	-12,528,721	-554,507	5,303,742	7,779,486	0	0	2.54	62.10	64.64
Lawson Ice Arena	-603,114	-285,000	486,522	399,392	2,200	0	0.00	11.87	11.87
Miscellaneous - Other Auxiliary Operations	-1,425,717	-99,980	163,284	1,182,413	180,000	0	0.00	2.67	2.67
Paper/Printing Pilot Plant / Coater	-925,961	-1,431,491	743,409	1,589,043	25,000	0	0.00	8.93	8.93
Parking Systems	-5,016,865	-3,556,724	1,821,977	6,751,612	0	0	0.00	33.55	33.55
Telecommunications	-910,013	-1,576,494	1,006,549	1,394,958	85,000	0	0.00	14.11	14.11
The Children's Place	-295,557	-174,550	298,400	171,707	0	0	0.00	7.45	7.45
The Oaklands	-42,436	-20,000	29,810	32,626	0	0	0.00	1.02	1.02
Unified Clinics	-2,177,507	-482,594	1,587,101	1,073,000	0	0	2.25	38.54	40.79
University Stores-Postage/Billing	-1,019,400	-124,600	0	1,144,000	0	0	0.00	0.00	0.00
West Hills Athletic Club	-2,648,856	-305,000	1,843,214	1,107,642	3,000	0	0.00	47.54	47.54
<b>FUND 45 AUDITORIUM</b>	-4,751,000	-684,007	1,385,850	4,046,157	3,000	0	0.00	27.01	27.01
<b>FUND 46 PHYSICAL PLANT</b>	-650,000	-26,854,640	6,613,698	20,870,442	20,500	0	0.00	74.55	74.55
<b>FUND 55 BENEFITS</b>	0	-1,690,822	381,544	1,309,278	0	0	0.00	5.00	5.00
<b>GRAND TOTAL</b>	<b>-148,150,410</b>	<b>-91,754,640</b>	<b>68,352,523</b>	<b>168,326,812</b>	<b>3,225,715</b>	<b>0</b>	<b>85.08</b>	<b>1,234.21</b>	<b>1,319.29</b>

WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2017/18

DESIGNATED FUND (23)

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>INSTRUCTION</b>									
<b>PRESIDENT</b>									
0005920	Enrollment Fee	-17,635,951	0	0	17,635,951	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-17,635,951</b>	<b>0</b>	<b>0</b>	<b>17,635,951</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0001290	TENP Development	0	-25,400	0	25,400	0	0.00	0.00	0.00
0001750	BI Intrn'l Summer Program	-10,000	0	0	10,000	0	0.00	0.00	0.00
0002010	Lancaster Program	-8,367	0	0	8,367	0	0.00	0.00	0.00
0002020	Germany Business and Culture	-30,000	0	0	30,000	0	0.00	0.00	0.00
0002070	Prague Semester Program	-9,000	0	0	9,000	0	0.00	0.00	0.00
0002530	SA Internship and Ind Study	-5,434	0	0	5,434	0	0.00	0.00	0.00
0003640	Global Perspectives Pediatric	-9,600	0	0	9,600	0	0.00	0.00	0.00
0005970	Summer Program in Santander	-82,290	0	2,729	79,561	0	0.06	0.00	0.06
0008480	Instructional Classroom Technology	0	-700,000	0	200,000	500,000	0.00	0.00	0.00
0014700	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0.00	0.31	0.31
0021350	Academically Talented Youth Programs	-23,271	-79,787	103,058	0	0	0.00	1.50	1.50
1207150	Indonesia-TNEP	-15,008	0	1,246	13,762	0	0.00	0.03	0.03
1207160	Malaysia TNEP	0	-1,500	0	1,500	0	0.00	0.00	0.00
1207170	India TNEP	-5,000	0	0	5,000	0	0.00	0.00	0.00
1207180	Prague In-Country Pro-Card	-15,000	0	0	15,000	0	0.00	0.00	0.00
1207190	Burgos, Spain Fall Semester Program	-93,500	0	0	93,500	0	0.00	0.00	0.00
1207210	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0.01	0.00	0.01
1207240	One for One Remission	-71,500	0	0	71,500	0	0.00	0.00	0.00
1207310	Art Summer Study	-74,000	0	0	74,000	0	0.00	0.00	0.00
1207360	South Africa Semester Study	-69,859	0	1,077	68,782	0	0.02	0.00	0.02
1207370	Special Education Internship	-36,000	0	0	36,000	0	0.00	0.00	0.00
1207450	Prague	-177,175	0	13,106	164,069	0	0.26	0.00	0.26
1207480	Waikato SA Program	-25,000	0	0	25,000	0	0.00	0.00	0.00
1207490	Otago SA Program	-7,025	0	0	7,025	0	0.00	0.00	0.00
1207720	Wollongong SA Program	-50,000	0	0	50,000	0	0.00	0.00	0.00
1809100	TGC-ITA/GA Training	0	-30,028	9,243	20,785	0	0.00	0.26	0.26
<b>23</b>	<b>SUB-TOTAL</b>	<b>-845,128</b>	<b>-836,715</b>	<b>138,747</b>	<b>1,043,096</b>	<b>500,000</b>	<b>0.35</b>	<b>2.10</b>	<b>2.45</b>
<b>COLLEGE OF ENGINEERING AND APPL SCIENCES</b>									
1201020	Civil and Construction Course Fee	-41,938	0	0	41,938	0	0.00	0.00	0.00
1201050	Paper Class Fees	-10,600	0	0	10,600	0	0.00	0.00	0.00
1201060	Printing Class Fees	-57,325	0	0	41,525	15,800	0.00	0.00	0.00
1211020	IEE / EM Special	-34,400	-8,900	0	34,400	8,900	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-144,263</b>	<b>-8,900</b>	<b>0</b>	<b>128,463</b>	<b>24,700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>COLLEGE OF EDUCATION</b>										
1203010	CECP Class Fees	-15,300	0	0	13,300	2,000	0	0.00	0.00	0.00
1203020	CECP Class Fees-Testing	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
1203030	HPER Class Fees	-68,850	0	0	60,600	8,250	0	0.00	0.00	0.00
1203060	SPED Class Fees	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
1203080	FCS Class Fees	-4,000	0	0	4,000	0	0	0.00	0.00	0.00
1230070	Reading Center and Clinic	-13,636	0	8,036	5,600	0	0	0.00	0.33	0.33
1230090	FCS Professional Resources	-2,905	-627	807	1,975	750	0	0.02	0.00	0.02
1230190	Reading Horizons	-14,705	0	5,361	9,344	0	0	0.00	0.16	0.16
1230930	Dietetic Internship Program	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-135,896</b>	<b>-627</b>	<b>14,204</b>	<b>111,319</b>	<b>11,000</b>	<b>0</b>	<b>0.02</b>	<b>0.49</b>	<b>0.51</b>
<b>COLLEGE OF ARTS AND SCIENCES</b>										
0005600	Earth Sciences Remote Sensing	-5,082	-50,000	10,082	45,000	0	0	0.00	0.41	0.41
0185670	NSF CPMP	-29,942	0	431	29,511	0	0	0.01	0.00	0.01
1205020	Chemistry Stockroom	-54,000	0	0	42,000	12,000	0	0.00	0.00	0.00
1205030	Communication Class Fees	0	-77,600	0	77,600	0	0	0.00	0.00	0.00
1205040	English Class Fees	-4,100	0	2,500	1,600	0	0	0.00	0.14	0.14
1205060	Geology Class Fees	-34,200	0	0	34,200	0	0	0.00	0.00	0.00
1205080	Math Class Fees	-37,000	0	33,874	3,126	0	0	0.00	1.83	1.83
1205090	Physics Class Fees	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
1205150	World Languages Class Fees	0	-5,700	0	5,700	0	0	0.00	0.00	0.00
1250050	ENVS Course Fees	-18,100	0	0	18,100	0	0	0.00	0.00	0.00
1251560	SCI 170 Lab Fees	-17,000	0	3,615	13,385	0	0	0.00	0.16	0.16
1251600	Medieval Institute Publications	-121,378	-984	37,962	81,400	3,000	0	0.00	0.96	0.96
1252680	Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>-408,923</b>	<b>-134,284</b>	<b>88,464</b>	<b>439,743</b>	<b>15,000</b>	<b>0</b>	<b>0.01</b>	<b>3.50</b>	<b>3.51</b>
<b>COLLEGE OF AVIATION</b>										
0006180	Aviation-DCF	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0007520	Aviation-Cirrus Non-Cr Train	-250,000	0	0	250,000	0	0	0.00	0.00	0.00
0011820	CoA-Flight Fees	-5,936,717	-149,931	0	1,033,567	0	-5,053,081	0.00	0.00	0.00
0011830	CoA-Aviation Safety, Standards	0	0	0	3,700	16,800	20,500	0.00	0.00	0.00
0011840	CoA - Flight Instruction	-113,758	-33,000	1,145,185	1,189,750	0	2,188,177	0.00	45.62	45.62
0011850	CoA-Aircraft Ops/Maintenance	-10,308	0	814,859	2,039,853	0	2,844,404	0.00	22.60	22.60
0023810	Simulator Reserve	0	-200,000	0	0	200,000	0	0.00	0.00	0.00
0024200	AVS Course Fees	-180,000	0	0	180,000	0	0	0.00	0.00	0.00
0029910	CoA EUP Flight Fees	-78,457	0	0	78,457	0	0	0.00	0.00	0.00
0029920	CoA EUP Safety and Sims	-277	-217,711	138,988	69,000	10,000	0	0.00	2.00	2.00
0029930	CoA EUP Flight Instruction	1,238	-651,048	496,310	153,500	0	0	0.00	9.09	9.09
0029940	CoA EUP Aircraft Maintenance	469	-311,806	203,237	108,100	0	0	0.00	4.92	4.92
1260050	Aviation Engine Reserve	0	-40,000	0	0	40,000	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1260070 Regionals for NIFA	0	-80,000	10,765	69,235	0	0	0.22	0.00	0.22
<b>23 SUB-TOTAL</b>	<b>-6,567,810</b>	<b>-1,703,496</b>	<b>2,809,344</b>	<b>5,195,162</b>	<b>266,800</b>	<b>0</b>	<b>0.22</b>	<b>84.23</b>	<b>84.45</b>
<b>COLLEGE OF FINE ARTS</b>									
1270580 The Gold Company	-37,400	0	0	33,400	4,000	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-37,400</b>	<b>0</b>	<b>0</b>	<b>33,400</b>	<b>4,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>									
0003010 Teacher Education Program	-4,363	0	0	4,363	0	0	0.00	0.00	0.00
0185800 Nursing Class Fee	-60,736	-120,212	0	180,948	0	0	0.00	0.00	0.00
1208010 Blind Rehab Class Fees	-8,500	0	0	8,500	0	0	0.00	0.00	0.00
1208020 PA Program Class Fees	-23,023	0	1,023	22,000	0	0	0.00	0.03	0.03
1208030 Occupational Therapy Class Fees	-15,545	0	2,815	12,730	0	0	0.00	0.11	0.11
<b>23 SUB-TOTAL</b>	<b>-112,167</b>	<b>-120,212</b>	<b>3,838</b>	<b>228,541</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.14</b>	<b>0.14</b>
<b>TOTAL INSTRUCTION</b>	<b>-25,887,538</b>	<b>-2,804,234</b>	<b>3,054,597</b>	<b>24,815,675</b>	<b>821,500</b>	<b>0</b>	<b>0.60</b>	<b>90.46</b>	<b>91.06</b>

**RESEARCH**

**PROVOST AND VP FOR ACADEMIC AFFAIRS**

0003170 IDC-BENSLEY	1	-87,885	87,884	0	0	0	0.00	1.00	1.00
0007150 IDC-Sultan	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0007210 Reseach Support Manufacturing	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0011470 Research Support-CAVIDS Center	0	-30,000	538	29,462	0	0	0.00	0.02	0.02
0014370 Advancement of Printed Electro	-8,077	0	2,077	6,000	0	0	0.00	0.09	0.09
0015450 IDC-Petcovic	0	-4,500	0	4,500	0	0	0.00	0.00	0.00
0027060 Hybrid Wayfinding Framework	0	-10,000	4,000	6,000	0	0	0.00	0.22	0.22
0027210 Bilingualism	0	-10,000	9,100	900	0	0	0.00	0.49	0.49
0029020 Parenting Counseling Group	0	-9,300	0	6,000	3,300	0	0.00	0.00	0.00
0029030 Transport, Displacement and Me	0	-9,765	0	9,765	0	0	0.00	0.00	0.00
0029040 Nightingales and Bombers	0	-10,000	601	9,399	0	0	0.00	0.03	0.03
0029050 Heterogeneous Processor Archit	0	-10,000	8,500	1,500	0	0	0.00	0.46	0.46
0029060 Correlation of Lipoproteins Si	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0029070 Fungal Bioextraction	0	-9,992	3,617	6,375	0	0	0.00	0.15	0.15
0029090 Energy Harvesting Power	0	-9,900	8,400	1,500	0	0	0.00	0.45	0.45
0029100 Habitat Shifts	0	-9,985	0	9,985	0	0	0.00	0.00	0.00
0029120 Exploring and Conserving	0	-9,952	4,522	5,430	0	0	0.00	0.24	0.24
0029150 Transition to Proof	0	-9,850	5,199	4,651	0	0	0.10	0.00	0.10
0029160 Zino-Finger Protein	0	-9,762	0	9,762	0	0	0.00	0.00	0.00
0029170 Intermolecular Energy Analysis	0	-10,000	0	3,000	7,000	0	0.00	0.00	0.00
0029180 Compound Defects	0	-10,000	2,067	7,933	0	0	0.00	0.11	0.11
0029190 Language Uses	0	-9,996	0	9,996	0	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0029200	The role of PUB 25/26	0	-10,000	0	10,000	0	0.00	0.00	0.00
0032080	A Portable Biogas Separation	0	-10,000	1,517	8,483	0	0.06	0.00	0.06
0032090	Projects Recording and Album	0	-7,050	0	3,550	3,500	0.00	0.00	0.00
0032100	Winged Messenger	0	-10,000	0	10,000	0	0.00	0.00	0.00
0032110	No Dark in Sight	0	-9,995	0	4,250	5,745	0.00	0.00	0.00
0032120	Photographic Installation Project	0	-9,232	0	9,232	0	0.00	0.00	0.00
0032130	Better Angels of Our nature	0	-8,987	0	8,987	0	0.00	0.00	0.00
0032140	Electric Propulsion Hollow	0	-10,000	4,200	5,800	0	0.00	0.23	0.23
0032150	Optimized Design	0	-10,000	6,400	3,600	0	0.00	0.35	0.35
0032160	Simulation of Nano Particle	0	-9,972	3,200	3,272	3,500	0.00	0.17	0.17
0032170	Development of Heat Transfer	0	-10,000	0	10,000	0	0.00	0.00	0.00
0032180	Earth-Abundant Element	0	-10,000	0	10,000	0	0.00	0.00	0.00
0032190	Case Study of Nanjing China	0	-6,437	0	6,437	0	0.00	0.00	0.00
0032200	Bacteria to the Rescue	0	-9,939	3,360	4,029	2,550	0.00	0.18	0.18
0032210	Children of Disaster	0	-10,000	1,800	8,200	0	0.00	0.10	0.10
0032220	Addressing Challenging Areas	0	-10,000	0	10,000	0	0.00	0.00	0.00
0032230	Origins of Amino Acid	0	-5,360	0	5,360	0	0.00	0.00	0.00
0032240	Belowground Soil Restoration	0	-10,000	1,000	9,000	0	0.00	0.04	0.04
0032250	Studies of Lead Based Semicond	0	-10,000	0	2,899	7,101	0.00	0.00	0.00
0032280	Reproductive Healthcare	0	-9,955	0	9,955	0	0.00	0.00	0.00
0185980	Research Support-Communication	0	-20,650	0	20,650	0	0.00	0.00	0.00
0185990	Research Support-English	0	-14,300	0	14,300	0	0.00	0.00	0.00
0186000	Research Support-Spanish	0	-9,000	0	9,000	0	0.00	0.00	0.00
0186800	IEE/EM Research Support Plan	0	-6,965	0	6,965	0	0.00	0.00	0.00
2210490	Noise and Vibration Lab (NVL)	-3,000	0	1,000	2,000	0	0.00	0.05	0.05
2211240	Sunseeker-ECE Dept	0	-30,985	0	30,985	0	0.00	0.00	0.00
2211340	MAE Indirect	0	-11,106	0	11,106	0	0.00	0.00	0.00
2230520	IDC-Kretovics	0	-13,720	0	13,720	0	0.00	0.00	0.00
2250160	Isotope Lab	0	-7,000	0	7,000	0	0.00	0.00	0.00
2250750	Research Support-Religion	-3,206	0	0	530	2,676	0.00	0.00	0.00
2251110	Research Support-Anthropology	0	-17,200	0	17,200	0	0.00	0.00	0.00
2251180	Research Support-Public Administration	0	-2,600	1,000	1,600	0	0.00	0.05	0.05
2251310	Research Support-History	0	-9,900	0	8,500	1,400	0.00	0.00	0.00
2251540	Research Support-Sociology	0	-5,000	0	5,000	0	0.00	0.00	0.00
2251600	Research Support-Science Studies	0	-5,012	2,000	3,012	0	0.08	0.00	0.08
2252200	Research Support-Chemistry	-4,700	-51,500	0	26,200	30,000	0.00	0.00	0.00
2252250	Research Support-Computer Science	0	-6,000	0	6,000	0	0.00	0.00	0.00
2252500	Research Support- Geology	-7,400	-24,695	0	32,095	0	0.00	0.00	0.00
2252960	Core Lab Research-Geology	-69,450	0	25,026	44,424	0	0.00	0.91	0.91
2253120	IDC-Harrison	0	-10,000	2,000	8,000	0	0.00	0.11	0.11
2253150	IDC-Kominz	0	-4,000	0	4,000	0	0.00	0.00	0.00
2256740	IDC-Cassidy	0	-4,000	0	4,000	0	0.00	0.00	0.00
2256760	IDC-Koretsky	0	-10,000	0	10,000	0	0.00	0.00	0.00
2270260	New York Showcase	-4,000	-2,000	500	5,500	0	0.00	0.03	0.03
2280280	IDC-Bedrosian	-10,274	0	0	10,274	0	0.00	0.00	0.00



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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2280310 IDC-Hillenbrand	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
2280860 IDC-Long	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
2810050 Research Support Plan-E&As	0	-89,000	0	89,000	0	0	0.00	0.00	0.00
2810070 Research Support Plan-PPSE	0	-14,221	5,694	8,527	0	0	0.00	0.23	0.23
2810080 Research Support Plan-EE/CompE	0	-4,843	4,500	343	0	0	0.00	0.24	0.24
2810110 Research Support Plan-ME	0	-3,763	0	3,763	0	0	0.00	0.00	0.00
2810120 Research Support-Civil/Constr/Engr	0	-8,200	0	8,200	0	0	0.00	0.00	0.00
2820050 Research Support Plan-Business	0	-6,751	0	6,751	0	0	0.00	0.00	0.00
2830050 Research Support Plan-Education	0	-75,000	0	75,000	0	0	0.00	0.00	0.00
2830090 TLES Research Support	-12,505	-12,000	0	24,505	0	0	0.00	0.00	0.00
2830110 SPLS Research Support	-1,500	-20,400	0	21,900	0	0	0.00	0.00	0.00
2830140 Research Support-IC-Dean's Office	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
2850050 Research Support Plan-Arts and Sciences	0	-289,460	0	264,460	25,000	0	0.00	0.00	0.00
2860050 Research Support Plan-Aviation	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
2880030 Research Support Plan-HHS-Nursing	-14,113	0	0	14,113	0	0	0.00	0.00	0.00
2880050 Research Support Plan-HHS	-3,033	-126,982	65,015	65,000	0	0	2.40	0.00	2.40
2880060 Research Support-HHS-DSPA	-14,000	0	0	14,000	0	0	0.00	0.00	0.00
2880080 Research Support-HHS-Blind Rehab	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2880110 Research Support-LC-Social Work	0	-5,683	5,383	300	0	0	0.11	0.00	0.11
<b>23 SUB-TOTAL</b>	<b>-164,257</b>	<b>-1,439,750</b>	<b>270,100</b>	<b>1,242,135</b>	<b>91,772</b>	<b>0</b>	<b>2.75</b>	<b>5.95</b>	<b>8.70</b>
<b>VP FOR RESEARCH</b>									
0186600 VP Research Support Plan	0	-37,793	0	37,793	0	0	0.00	0.00	0.00
0186640 Research BRCC	-6,400	0	0	6,400	0	0	0.00	0.00	0.00
0186690 Radiation Safety	-5,676	-117,057	110,353	12,380	0	0	0.00	1.00	1.00
0186750 Research Support-LC-Eval Ctr	-8,988	-20,703	7,265	22,426	0	0	0.00	0.22	0.22
2807010 FRACASF Funding	0	-510,000	0	510,000	0	0	0.00	0.00	0.00
2807050 Research Support Plan-VP Research	-24,680	-897,925	728,413	182,192	12,000	0	0.41	10.24	10.65
2807200 Research Development Fund	-7,834	-177,341	0	185,175	0	0	0.00	0.00	0.00
2807350 CEAS Parkview Research	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-53,578</b>	<b>-1,762,819</b>	<b>846,031</b>	<b>958,366</b>	<b>12,000</b>	<b>0</b>	<b>0.41</b>	<b>11.46</b>	<b>11.87</b>
<b>VP FOR DIVERSITY &amp; INCLUSION</b>									
0019080 Research Support-VPDI	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL RESEARCH</b>	<b>-217,835</b>	<b>-3,212,569</b>	<b>1,116,131</b>	<b>2,210,501</b>	<b>103,772</b>	<b>0</b>	<b>3.16</b>	<b>17.41</b>	<b>20.57</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>PUBLIC SERVICE</b>									
<b>PRESIDENT</b>									
0019340	WMU-United Way Annual Campaign	0	-7,500	0	7,500	0	0.00	0.00	0.00
<b>23</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0000700	Francophone Film Festival	-5,500	-5,630	0	11,130	0	0.00	0.00	0.00
0008620	WMU-IT Forum	-15,000	0	0	15,000	0	0.00	0.00	0.00
0010550	Continuing Ed Units	-18,465	0	0	18,465	0	0.00	0.00	0.00
0015810	HCoB Marketing and Alumni Relations	0	-191,750	13,500	178,250	0	0.00	0.73	0.73
0024620	Aviation Summer Camps	-50,000	-5,000	10,000	45,000	0	0.00	0.54	0.54
0029970	HCoB Social Justice	0	-5,000	0	5,000	0	0.00	0.00	0.00
0030110	KAC Operating Account	-289,940	0	289,940	0	0	0.00	3.00	3.00
0187000	Western Sound Studio	-22,109	0	7,153	8,556	6,400	0.00	0.34	0.34
0187020	D Dalton Concert/Lecture Series	-3,000	0	0	3,000	0	0.00	0.00	0.00
0187030	Donald Bullock Music Performance	-4,000	-2,463	0	6,463	0	0.00	0.00	0.00
3207050	Queretaro Semester Abroad Program	-82,102	0	3,077	79,025	0	0.02	0.11	0.13
3207080	Bonn Semester Abroad Program	-42,429	0	538	41,891	0	0.01	0.00	0.01
3207090	International Festival	-10,500	0	0	10,500	0	0.00	0.00	0.00
3207200	French Summer Program	-40,000	0	0	40,000	0	0.00	0.00	0.00
3207220	Career English	-3,806,048	-50,000	2,789,456	1,066,592	0	41.25	8.50	49.75
3207240	Doing Business in China	-30,000	0	0	30,000	0	0.00	0.00	0.00
3207420	Cambridge Seminar	-25,000	0	0	25,000	0	0.00	0.00	0.00
3207610	Besancon Semester Abroad	-59,288	0	1,615	57,673	0	0.03	0.00	0.03
3210300	Engineers Week Dinner	-6,500	0	0	6,500	0	0.00	0.00	0.00
3220060	HCoB Facility Fund	-10,000	0	0	700	9,300	0.00	0.00	0.00
3220300	HCoB Entrepreneurship Forum	0	-12,000	0	12,000	0	0.00	0.00	0.00
3220400	Keystone Comm Bank Breakfast Speaker Kr	0	-5,000	0	5,000	0	0.00	0.00	0.00
3220520	Food Marketing Conference	-150,000	0	0	150,000	0	0.00	0.00	0.00
3220530	CIS Faculty Fund	-25,000	0	0	25,000	0	0.00	0.00	0.00
3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0.00	0.52	0.52
3250150	Comparative Drama	-32,319	0	10,369	21,950	0	0.00	0.36	0.36
3250220	Science and Math Eval/Center Improv	-16,500	-47,208	9,015	54,693	0	0.07	0.20	0.27
3250530	Third Coast Magazine	-9,585	-4,000	0	13,585	0	0.00	0.00	0.00
3251090	Medieval Conference	-363,944	-1,000	2,798	347,146	15,000	0.00	0.09	0.09
3270160	Southwestern Mich Vocal Fest	-7,400	0	0	7,400	0	0.00	0.00	0.00
3270170	Theatre Outreach	0	-55,030	34,280	20,750	0	0.00	1.32	1.32
3270180	Western Brass Quintet	0	-3,000	0	3,000	0	0.00	0.00	0.00
3270200	University Choir	-1,900	0	150	1,750	0	0.00	0.01	0.01

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
3270250 Western Jazz Quartet	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
3270700 Theatre Workshops	-4,000	-3,000	200	6,800	0	0	0.00	0.01	0.01
3280020 Vanriper Lecture Series	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-5,192,529</b>	<b>-406,381</b>	<b>3,189,091</b>	<b>2,379,119</b>	<b>30,700</b>	<b>0</b>	<b>41.38</b>	<b>15.73</b>	<b>57.11</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0003650 WMU Health Fair	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
0028580 Western Wellness	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-3,500</b>	<b>-50,000</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>-5,196,029</b>	<b>-463,881</b>	<b>3,189,091</b>	<b>2,440,119</b>	<b>30,700</b>	<b>0</b>	<b>41.38</b>	<b>15.73</b>	<b>57.11</b>

**ACADEMIC SUPPORT**

<b>PRESIDENT</b>									
0012340 State License Plate Income	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0002200 HCoB-SAP Project	-26,000	0	2,000	24,000	0	0	0.00	0.11	0.11
0003820 HIGE Recruiting and Development	-197,106	0	135,126	61,980	0	0	0.00	2.00	2.00
0009670 ICP Account	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0014250 HCoB Ctr Sustainable Business	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
0014260 HCoB Global Business Ctr	-20,000	-5,000	8,000	17,000	0	0	0.00	0.43	0.43
0187470 Business-Special Projects	-1,000	-6,000	0	7,000	0	0	0.00	0.00	0.00
0187480 HCoB-Research Activities	0	-150,000	0	150,000	0	0	0.00	0.00	0.00
0187640 College of Education Computer Labs	0	-78,000	44,587	32,913	500	0	0.26	2.03	2.29
0187780 CERPS	-2,200	0	0	2,200	0	0	0.00	0.00	0.00
0187900 Computer Science Development	-4,500	0	0	4,500	0	0	0.00	0.00	0.00
0187980 Frostic School of Art Special	0	-24,000	0	24,000	0	0	0.00	0.00	0.00
0188000 Theatre Productions	-110,000	-80,000	81,810	108,190	0	0	0.00	4.06	4.06
0188020 Shaw Theatre-Rental	-9,000	-10,000	4,615	14,385	0	0	0.00	0.23	0.23
0188050 Jazz Orchestra	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
0188110 JrnI Sociology/Social Welfare	-34,554	0	5,090	29,464	0	0	0.00	0.16	0.16
4207400 SA Recruit retain and Develop	-1,200	-416,902	63,302	354,800	0	0	0.00	3.17	3.17
4210200 Engrg and Appl Sci/Copy Center	-10,757	0	500	10,257	0	0	0.00	0.03	0.03
4210900 Mech/Aero Engrg Lab Fees	-22,000	-12,700	0	12,700	22,000	0	0.00	0.00	0.00
4220120 Marketing Department	-3,400	0	0	3,400	0	0	0.00	0.00	0.00
4220130 Food Distribution	-8,800	-70,000	0	78,800	0	0	0.00	0.00	0.00
4220700 BCM Faculty Fund	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
4230080 HPER Xerox Recharge	-13,500	0	0	13,500	0	0	0.00	0.00	0.00
4230460 Berkey Development	-10,000	0	0	8,000	2,000	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4230900 HPER Computer Lab	0	-15,000	13,500	1,500	0	0	0.00	0.73	0.73
4250060 Center for the Study of Ethics	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
4250830 CS Grad Course Fees	-53,830	0	33,230	20,600	0	0	0.00	1.75	1.75
4250890 SCI 170 Computer Support	0	-3,600	600	1,000	2,000	0	0.00	0.03	0.03
4252020 Earth Science Fund	-10,400	-3,000	0	13,400	0	0	0.00	0.00	0.00
4252130 Biological Imaging Center	-1,506	-10,000	2,000	9,506	0	0	0.00	0.11	0.11
4252220 Mathematics Fund Award	-4,698	-4,518	0	9,216	0	0	0.00	0.00	0.00
4252270 Physics Department Special	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
4270050 Frostic School of Art Design Center	-19,500	-4,100	0	23,600	0	0	0.00	0.00	0.00
4270320 Performance Projects	-5,998	-4,000	500	9,498	0	0	0.00	0.03	0.03
4280110 Health and Human Services-Development	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
4502110 Computer Assmt Fee - Campus II	-131,594	0	0	91,594	40,000	0	0.00	0.00	0.00
4506100 Library Automation Systems Upgrade	0	-54,000	0	54,000	0	0	0.00	0.00	0.00
4510800 Computer Fee-Engrg and Applied Sciences	-500	-100,000	50,000	50,500	0	0	0.00	2.70	2.70
4520800 Computer Fee-Business	0	-98,915	0	98,915	0	0	0.00	0.00	0.00
4550800 Distributed Computing-Arts and Sciences	0	-94,364	0	94,364	0	0	0.00	0.00	0.00
4550810 CAS Central Computing Labs	0	-22,111	19,261	2,850	0	0	0.00	1.01	1.01
4570800 Computer Fee-Fine Arts	-20,000	-102,000	49,688	72,312	0	0	0.00	2.55	2.55
4580800 Computer Fee-Health and Human Services	0	-61,000	61,000	0	0	0	0.00	3.30	3.30
4809050 TGC-Thesis and Dissertation Ser	-5,800	0	0	4,700	1,100	0	0.00	0.00	0.00
4809100 TGC-Writing Center	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-748,843</b>	<b>-1,482,210</b>	<b>574,809</b>	<b>1,588,644</b>	<b>67,600</b>	<b>0</b>	<b>0.26</b>	<b>24.43</b>	<b>24.69</b>
<b>INFORMATION TECHNOLOGY</b>									
0023760 IT Help Desk/Labs	-24,174	-545,310	480,390	79,408	9,686	0	0.00	21.64	21.64
0029890 Distributed Computing Fund	0	-2,560,000	0	2,560,000	0	0	0.00	0.00	0.00
4501650 Educational Technolog Services	-35,100	0	0	31,600	3,500	0	0.00	0.00	0.00
4501750 OIT Infrastructure Serv- N	-1,131,403	-1,031,935	89,644	1,310,613	763,081	0	0.00	1.00	1.00
4502100 Technology Fee-Control Account	0	-4,055,000	0	4,055,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-1,190,677</b>	<b>-8,192,245</b>	<b>570,034</b>	<b>8,036,621</b>	<b>776,267</b>	<b>0</b>	<b>0.00</b>	<b>22.64</b>	<b>22.64</b>
<b>TOTAL PROVOST/VPAA</b>	<b>-1,939,520</b>	<b>-9,674,455</b>	<b>1,144,843</b>	<b>9,625,265</b>	<b>843,867</b>	<b>0</b>	<b>0.26</b>	<b>47.07</b>	<b>47.33</b>
<b>VP FOR RESEARCH</b>									
0188130 Sponsored Program Equipment Fund	131,847	-256,847	0	125,000	0	0	0.00	0.00	0.00
4807030 VP Research-Copy Center	0	-10,800	0	10,800	0	0	0.00	0.00	0.00
4807230 The Evaluation Center	-457,589	-147,485	541,211	63,863	0	0	0.77	6.18	6.95
<b>23 SUB-TOTAL</b>	<b>-325,742</b>	<b>-415,132</b>	<b>541,211</b>	<b>199,663</b>	<b>0</b>	<b>0</b>	<b>0.77</b>	<b>6.18</b>	<b>6.95</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>-2,335,262</b>	<b>-10,089,587</b>	<b>1,686,054</b>	<b>9,894,928</b>	<b>843,867</b>	<b>0</b>	<b>1.03</b>	<b>53.25</b>	<b>54.28</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>STUDENT SERVICES</b>										
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>										
0005850	Macquarie Program	-23,500	0	0	23,500	0	0.00	0.00	0.00	
0006100	First-Year Experience Fall Welcome	-591,791	0	68,206	515,585	8,000	0.00	1.00	1.00	
0006850	Health Insurance for S/A	-81,000	0	0	81,000	0	0.00	0.00	0.00	
0010760	WMU Detroit Satellite Office	0	-37,601	16,148	21,453	0	0.00	0.49	0.49	
0015050	HCoB Career Services Center	-120,000	-6,000	28,250	97,750	0	0.00	1.53	1.53	
0023960	12 Passenger Vans	0	-6,000	0	6,000	0	0.00	0.00	0.00	
0029960	HCoB College 101	0	-6,550	0	6,550	0	0.00	0.00	0.00	
5206150	FYE Orientation	-500,000	0	125,000	371,400	3,600	0.00	6.75	6.75	
5207100	Intr'l Student Activities and Orientation	-37,500	0	6,000	31,500	0	0.00	0.32	0.32	
5207190	Administrative Fee	-448,280	0	398,607	49,673	0	0.00	6.00	6.00	
5270100	Seminar-Summer Music Camp	-73,529	-12,413	23,262	62,680	0	0.22	0.49	0.71	
5270140	Drama Miscellaneous	-37,000	-12,000	4,000	45,000	0	0.00	0.22	0.22	
<b>23</b>	<b>SUB-TOTAL</b>	<b>-1,912,600</b>	<b>-80,564</b>	<b>669,473</b>	<b>1,312,091</b>	<b>11,600</b>	<b>0</b>	<b>0.22</b>	<b>16.80</b>	<b>17.02</b>
<b>VP FOR STUDENT AFFAIRS</b>										
0026900	Industry Road Trips	-3,000	0	0	3,000	0	0.00	0.00	0.00	
0188210	SA Programmatic Support	0	-11,000	0	11,000	0	0.00	0.00	0.00	
0188230	Student Affairs-Copy Center	0	-5,000	0	5,000	0	0.00	0.00	0.00	
0188310	Education Career Fair	-10,000	0	0	10,000	0	0.00	0.00	0.00	
5300040	HIV Counseling/Testing/Education	-1,981	0	0	1,981	0	0.00	0.00	0.00	
5300090	Student Union Planning	0	-15,000	0	15,000	0	0.00	0.00	0.00	
5300120	DOSA Position Search	0	-5,000	0	5,000	0	0.00	0.00	0.00	
5300140	Bronco Spirit Initiatives	0	-10,000	0	10,000	0	0.00	0.00	0.00	
5300500	Remodeling Account	-15,000	0	0	15,000	0	0.00	0.00	0.00	
5301150	Chapel	-12,895	0	10,959	1,936	0	0.00	0.57	0.57	
<b>23</b>	<b>SUB-TOTAL</b>	<b>-42,876</b>	<b>-46,000</b>	<b>10,959</b>	<b>77,917</b>	<b>0</b>	<b>0.00</b>	<b>0.57</b>	<b>0.57</b>	
<b>VP FOR DIVERSITY &amp; INCLUSION</b>										
0188330	Multicultural Affairs	-5,100	0	0	5,100	0	0.00	0.00	0.00	
<b>23</b>	<b>SUB-TOTAL</b>	<b>-5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL STUDENT SERVICES</b>										
		<b>-1,960,576</b>	<b>-126,564</b>	<b>680,432</b>	<b>1,395,108</b>	<b>11,600</b>	<b>0</b>	<b>0.22</b>	<b>17.37</b>	<b>17.59</b>
<b>INSTITUTIONAL SUPPORT</b>										
<b>PRESIDENT</b>										
0009000	Office of General Counsel	0	-50,000	0	50,000	0	0.00	0.00	0.00	
0188370	WMU Unrestricted Fund	0	-60,000	0	60,000	0	0.00	0.00	0.00	

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0188390 Office of Special Events	0	-90,000	0	90,000	0	0	0.00	0.00	0.00
6107050 WMU Homecoming Campus Classic	-67,040	0	0	67,040	0	0	0.00	0.00	0.00
6406250 Gilmore House	0	-20,000	4,572	15,428	0	0	0.00	0.25	0.25
<b>23 SUB-TOTAL</b>	<b>-67,040</b>	<b>-220,000</b>	<b>4,572</b>	<b>282,468</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0000120 TGC-GA Health Care Benefits	-151,137	0	0	151,137	0	0	0.00	0.00	0.00
0013110 CFA-Gilmore Foundation Equipment	-150,000	0	0	140,000	10,000	0	0.00	0.00	0.00
1260060 Aviation Aircraft Reserve	0	-110,000	0	0	110,000	0	0.00	0.00	0.00
6205030 WMUK Development	-283,648	-445,383	479,392	249,639	0	0	0.00	7.19	7.19
6230000 Education Post-Bac Fees	-200	0	0	200	0	0	0.00	0.00	0.00
6270530 Dept of Music-Development Fund	-24,000	-28,000	3,153	46,847	2,000	0	0.00	0.12	0.12
<b>23 SUB-TOTAL</b>	<b>-608,985</b>	<b>-583,383</b>	<b>482,545</b>	<b>587,823</b>	<b>122,000</b>	<b>0</b>	<b>0.00</b>	<b>7.31</b>	<b>7.31</b>
<b>INFORMATION TECHNOLOGY</b>									
0010250 Campus Infrastructure Upgrade	0	-1,000,000	0	500,000	500,000	0	0.00	0.00	0.00
0013740 Server and Network Connection	-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-75,000</b>	<b>-1,000,000</b>	<b>0</b>	<b>509,000</b>	<b>566,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PROVOST/VPAA</b>	<b>-683,985</b>	<b>-1,583,383</b>	<b>482,545</b>	<b>1,096,823</b>	<b>688,000</b>	<b>0</b>	<b>0.00</b>	<b>7.31</b>	<b>7.31</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0004640 OSE Copy Operations	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
0013970 SA Welcome Back Breakfast	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0027420 Student Affairs Beverage Contract	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0027430 SA Planning and Assessment	0	-65,082	517	64,565	0	0	0.00	0.02	0.02
0028610 SA Beverage Contract Sponsorship	-3,333	0	0	3,333	0	0	0.00	0.00	0.00
0030820 SA Professional Development	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0031060 SA Advancement	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-10,233</b>	<b>-90,082</b>	<b>517</b>	<b>99,798</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>
<b>VP FOR BUSINESS AND FINANCE</b>									
0188510 Criminal Justice Training Fund	-50,000	-20,000	0	70,000	0	0	0.00	0.00	0.00
0188530 Investment Operations	0	-7,500	0	7,500	0	0	0.00	0.00	0.00
0188540 Operating Cash-Income Holding	-2,000,000	0	0	2,000,000	0	0	0.00	0.00	0.00
1260040 Aviation-Transportation Fees	-354,958	0	0	329,958	25,000	0	0.00	0.00	0.00
6400050 Business-Finance Development	0	-150,000	0	150,000	0	0	0.00	0.00	0.00
6400210 Support for Services	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
6400600 Foundation Endow Admin Fee	-1,000,000	0	0	1,000,000	0	0	0.00	0.00	0.00
6402400 Investment Income	0	-1,725,000	0	1,725,000	0	0	0.00	0.00	0.00
6402700 Alternate Equipment Financing	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
6406100 Montague House-Operations	-11,150	0	0	11,150	0	0	0.00	0.00	0.00
6406270 Howard St. Plaza	-95,000	0	0	95,000	0	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6406290 Cole Gilmore Bldg	-123,000	0	0	123,000	0	0	0.00	0.00	0.00
6411800 Photocopy Operations	-2,000	-42,000	0	24,000	20,000	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-3,836,108</b>	<b>-1,994,500</b>	<b>0</b>	<b>5,785,608</b>	<b>45,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>-4,597,366</b>	<b>-3,887,965</b>	<b>487,634</b>	<b>7,264,697</b>	<b>733,000</b>	<b>0</b>	<b>0.00</b>	<b>7.58</b>	<b>7.58</b>
<b>OPERATION AND MAINTENANCE</b>									
<b>VP FOR BUSINESS AND FINANCE</b>									
7400150 Recreation Fee-Control Account	0	-4,012,448	0	4,012,448	0	0	0.00	0.00	0.00
7400200 Infrastructure Fee	0	-2,229,474	0	2,229,474	0	0	0.00	0.00	0.00
7430500 Campus Natural Areas and Preserve	0	-4,000	1,000	3,000	0	0	0.00	0.05	0.05
<b>23 SUB-TOTAL</b>	<b>0</b>	<b>-6,245,922</b>	<b>1,000</b>	<b>6,244,922</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>0</b>	<b>-6,245,922</b>	<b>1,000</b>	<b>6,244,922</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
8211010 Bluman Memorial Fund	-500	0	0	500	0	0	0.00	0.00	0.00
8220040 Business Grad Res Fellowship	-2,500	0	2,500	0	0	0	0.10	0.00	0.10
8270300 AIMS/GRAZ Scholarship-Music	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
<b>23 SUB-TOTAL</b>	<b>-3,000</b>	<b>-12,000</b>	<b>2,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>-3,000</b>	<b>-12,000</b>	<b>2,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0.10</b>	<b>0.00</b>	<b>0.10</b>
<b>23 GRAND TOTAL</b>	<b>-40,197,606</b>	<b>-26,842,722</b>	<b>10,217,439</b>	<b>54,278,450</b>	<b>2,544,439</b>	<b>0</b>	<b>46.49</b>	<b>201.85</b>	<b>248.34</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>DESIGNATED FUND (24)</b>									
<b>RESEARCH</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0010160 MGRRE Development Fund	-73,950	0	0	73,950	0	0	0.00	0.00	0.00
<b>24 SUB-TOTAL</b>	<b>-73,950</b>	<b>0</b>	<b>0</b>	<b>73,950</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL RESEARCH</b>	<b>-73,950</b>	<b>0</b>	<b>0</b>	<b>73,950</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PUBLIC SERVICE</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0012400 RCVA Art Challenge Fund	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
3204040 Starring-Regional History Coll	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
3205100 WMUK Development	-440,000	0	0	440,000	0	0	0.00	0.00	0.00
3211350 Sunseeker Project (Gifts) ECE	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
3220050 Critical Contemporary Lectures	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
3250300 New Issues Poetry Series	-11,098	0	0	11,098	0	0	0.00	0.00	0.00
3270400 Dalton Concert/Lecture Endow	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
3270550 Donald Bullock Music Performance	-7,500	0	6,459	1,041	0	0	0.00	0.20	0.20
<b>24 SUB-TOTAL</b>	<b>-611,598</b>	<b>0</b>	<b>6,459</b>	<b>605,139</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0005780 B&K Stauffer Emergency Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
3203100 OSE Volunteer Services	0	-10,366	0	10,366	0	0	0.00	0.00	0.00
<b>24 SUB-TOTAL</b>	<b>-5,000</b>	<b>-10,366</b>	<b>0</b>	<b>15,366</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SERVICE</b>	<b>-616,598</b>	<b>-10,366</b>	<b>6,459</b>	<b>620,505</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>
<b>ACADEMIC SUPPORT</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0002250 College of Education Centennial	-3,880	0	0	3,880	0	0	0.00	0.00	0.00
0002650 World Languages Development	-1,815	-2,000	0	3,815	0	0	0.00	0.00	0.00
0002680 Frostic CRW Quasi Endowment	-117,341	0	0	117,341	0	0	0.00	0.00	0.00
0003680 Opera Workshop Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0003700 Science Academy SW Campus	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0003810 Nonprofit Leadership	-12,876	-1,800	0	14,676	0	0	0.00	0.00	0.00



**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0004080	Kercher Special Projects	-81,000	0	10,000	71,000	0	0.00	0.47	0.47
0006090	Isabel Beeler Iss Endowment	-64,500	0	42,000	22,500	0	1.08	0.81	1.89
0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0.00	0.00	0.00
0007830	HCoB Endowment	-115,000	0	0	115,000	0	0.00	0.00	0.00
0009410	Carney Enrichment Awards BFA	-7,500	0	0	7,500	0	0.00	0.00	0.00
0009440	Friends of the Richmond Center	-10,000	0	3,000	7,000	0	0.00	0.16	0.16
0009470	National City Chair of Finance	-31,609	0	18,109	13,500	0	0.00	0.48	0.48
0009480	Robert Bobb Professorship	-14,646	0	7,638	7,008	0	0.00	0.20	0.20
0009490	William Magel Professorship	-10,046	0	7,638	2,408	0	0.00	0.20	0.20
0009890	MGRRE Endowment	-75,009	0	65,009	10,000	0	0.00	0.75	0.75
0010510	HCoB-Alec Gores Endowment	-30,000	0	0	30,000	0	0.00	0.00	0.00
0010730	Equipment and Research Support	-10,000	0	0	10,000	0	0.00	0.00	0.00
0012080	Freund Career Development	-6,000	0	0	6,000	0	0.00	0.00	0.00
0012190	MGREE Operations Endowment Fund	-56,973	0	51,973	5,000	0	0.00	1.12	1.12
0012350	CFA Discretionary	-15,000	0	0	15,000	0	0.00	0.00	0.00
0012450	Peyser Endowment-New France	0	-10,000	0	10,000	0	0.00	0.00	0.00
0016120	HCoB Frostic Grad Assts/Scholarship	-31,500	0	17,568	13,932	0	0.70	0.00	0.70
0019680	Hughey Scholarship	-4,200	0	0	4,200	0	0.00	0.00	0.00
0022550	ISM Center	-105,557	-51,327	156,884	0	0	0.00	2.00	2.00
0025820	HCoB Phoenix Program	0	-22,170	20,870	1,300	0	0.13	0.72	0.85
0025830	HCoB Starting Gate	0	-60,000	24,999	35,001	0	0.00	0.00	0.00
4203010	Lee Honors College Development	-26,830	0	0	26,830	0	0.00	0.00	0.00
4204010	Waldo Library-Acquisitions	-5,000	0	0	5,000	0	0.00	0.00	0.00
4204020	ntUniversity Libraries Developme	-5,000	0	0	0	5,000	0.00	0.00	0.00
4204060	C Haenicke AM Women's Poetry	-5,000	0	0	5,000	0	0.00	0.00	0.00
4210010	Engineering and Applied Sciences	-70,000	0	0	70,000	0	0.00	0.00	0.00
4211010	Civil and Construction Engrng Gift	-6,500	0	0	6,500	0	0.00	0.00	0.00
4211050	Electrical and Comp Engineering	-8,197	0	0	8,197	0	0.00	0.00	0.00
4211070	Contributions FSAE-MAE	-800	0	0	200	600	0.00	0.00	0.00
4211150	Mechancial Engineering	-11,000	0	0	2,000	9,000	0.00	0.00	0.00
4211160	Scott Robertson Award Endow	-10,536	0	0	10,536	0	0.00	0.00	0.00
4211180	Paper Science and Engineering	-5,000	-2,800	0	7,800	0	0.00	0.00	0.00
4211190	Printing Management and Marketing	-24,100	0	0	24,100	0	0.00	0.00	0.00
4211200	IEE/EM Donations	-15,000	0	0	15,000	0	0.00	0.00	0.00
4220010	Haworth College Business	-111,381	0	5,381	106,000	0	0.11	0.00	0.11
4220050	Accountancy	-16,500	0	0	16,500	0	0.00	0.00	0.00
4220200	College Business-Upjohn Chair	-133,431	0	58,431	75,000	0	0.48	1.00	1.48
4220250	Business Prof Field Experience	-43,500	0	0	43,500	0	0.00	0.00	0.00
4220300	Finance and Commerical Law	-4,200	0	0	4,200	0	0.00	0.00	0.00
4220310	William F. Morrison FCL Endow	-1,100	0	0	1,100	0	0.00	0.00	0.00
4220350	Food Marketing	-102,342	0	55,342	47,000	0	0.07	1.06	1.13
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0.00	0.14	0.14
4220500	Marketing	-3,500	0	0	3,500	0	0.00	0.00	0.00
4230060	College of Education Gifts	-150,000	0	0	150,000	0	0.00	0.00	0.00
4230100	TLES Gifts	-4,900	0	0	4,900	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4230150 Health Phy Ed and Recreation	-10,000	0	0	3,000	7,000	0	0.00	0.00	0.00
4230700 SPLS Gifts	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
4250010 College Arts and Sciences	-80,839	-12,572	0	93,411	0	0	0.00	0.00	0.00
4250050 Communication	-16,975	0	0	16,975	0	0	0.00	0.00	0.00
4250100 English	-8,244	-300	802	7,742	0	0	0.00	0.02	0.02
4250150 Spanish Development	-7,866	-166	0	8,032	0	0	0.00	0.00	0.00
4251010 Anthropology-Special	-4,201	-2,550	0	6,751	0	0	0.00	0.00	0.00
4251070 Macmillan History Fund	-100,000	-5,900	1,255	104,645	0	0	0.00	0.05	0.05
4251200 History	-18,404	0	304	18,100	0	0	0.00	0.02	0.02
4251350 Public Affairs And Administrat	-2,600	0	1,800	800	0	0	0.07	0.00	0.07
4251420 Kercher, L.C. Grad Fellowship	-25,000	0	20,000	5,000	0	0	0.80	0.00	0.80
4251460 Political Science Development	-9,805	0	0	9,805	0	0	0.00	0.00	0.00
4252200 Geology	-12,000	0	0	12,000	0	0	0.00	0.00	0.00
4260090 College of Aviation	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4260100 WMU Flight Operation Team	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4270010 College of Fine Arts	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4270020 Frostic School of Art Gifts	-31,000	0	0	31,000	0	0	0.00	0.00	0.00
4270030 Netzorg/Kerr Art Gallery	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
4270080 Frostic School of Art Development	-25,000	0	3,230	6,000	15,770	0	0.00	0.13	0.13
4270090 Herrick for Art Excellence Endow	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4270100 Dance	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
4270110 Partners in Dance	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4270120 Jazz Studies Gilmore Grant	-28,374	0	0	28,374	0	0	0.00	0.00	0.00
4270150 School of Music	-35,000	0	0	30,270	4,730	0	0.00	0.00	0.00
4270200 Theatre	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4270210 University Theatre Guild	-67,000	0	2,300	64,700	0	0	0.00	0.12	0.12
4270250 Gold Company	-8,700	0	0	8,700	0	0	0.00	0.00	0.00
4280010 Health and Human Services	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4280030 Bronson School of Nursing	-44,236	0	0	44,236	0	0	0.00	0.00	0.00
4280060 Tobin Special Needs	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
4280100 Occupational Therapy	-6,420	0	0	6,420	0	0	0.00	0.00	0.00
4280150 Speech Pathology and Audiology	-32,900	0	0	32,900	0	0	0.00	0.00	0.00
4280200 Social Work	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
4280210 Anna Bekken Blind Rehab Mem Endow	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4280280 Frays, Helen Endow Chair	-165,513	0	165,513	0	0	0	1.00	0.00	1.00
4280500 Borgess Service League Endowment	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
<b>24 SUB-TOTAL</b>	<b>-2,522,946</b>	<b>-171,585</b>	<b>742,546</b>	<b>1,909,885</b>	<b>42,100</b>	<b>0</b>	<b>4.44</b>	<b>9.45</b>	<b>13.89</b>
<b>TOTAL ACADEMIC SUPPORT</b>	<b>-2,522,946</b>	<b>-171,585</b>	<b>742,546</b>	<b>1,909,885</b>	<b>42,100</b>	<b>0</b>	<b>4.44</b>	<b>9.45</b>	<b>13.89</b>

**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>STUDENT SERVICES</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0011880	HCob Career Center	-192,205	0	192,205	0	0	0.00	3.00	3.00
0013850	Foster Youth Initiative	-22,000	0	0	22,000	0	0.00	0.00	0.00
0015070	Speckhard-Knight College Camp	-14,000	0	5,000	9,000	0	0.00	0.27	0.27
0015630	Seita H&G Upjohn	-25,000	0	3,000	22,000	0	0.00	0.16	0.16
0015640	Seita KCF Kellogg Program Director	-93,673	0	0	93,673	0	0.00	0.00	0.00
0015650	Seita KCF Volunteer Coord	-14,643	0	10,614	4,029	0	0.00	0.43	0.43
0017390	Seita Binda Foundation	-4,000	0	0	4,000	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-365,521</b>	<b>0</b>	<b>210,819</b>	<b>154,702</b>	<b>0</b>	<b>0.00</b>	<b>3.86</b>	<b>3.86</b>
<b>VP FOR STUDENT AFFAIRS</b>									
0001800	Sports Medicine Clinic	-1,500	0	0	1,500	0	0.00	0.00	0.00
5300010	Student Affairs Student Media	-10,000	0	0	10,000	0	0.00	0.00	0.00
5305010	Placement Services	-5,000	0	0	5,000	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VP FOR DIVERSITY &amp; INCLUSION</b>									
0018470	Meader Disability Services	-345,256	0	309,968	35,288	0	0.71	12.07	12.78
0020180	Fisher Disability Services	-8,000	0	0	8,000	0	0.00	0.00	0.00
5301010	Disabled Services for Students	-4,750	0	0	4,750	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-358,006</b>	<b>0</b>	<b>309,968</b>	<b>48,038</b>	<b>0</b>	<b>0.71</b>	<b>12.07</b>	<b>12.78</b>
	<b>TOTAL STUDENT SERVICES</b>	<b>-740,027</b>	<b>0</b>	<b>520,787</b>	<b>219,240</b>	<b>0</b>	<b>0.71</b>	<b>15.93</b>	<b>16.64</b>
<b>INSTITUTIONAL SUPPORT</b>									
<b>PRESIDENT</b>									
6100200	Sindecuse Endowed Income	-30,000	0	0	30,000	0	0.00	0.00	0.00
6100220	H/B Mckee President Endow Inc	-10,000	0	0	10,000	0	0.00	0.00	0.00
6100230	Beulah & Roy Kendall/President	-30,000	0	0	30,000	0	0.00	0.00	0.00
<b>24</b>	<b>SUB-TOTAL</b>	<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0015750	Aircraft Inspection Fee	-50,000	0	0	50,000	0	0.00	0.00	0.00
6100240	Study Abroad Fund	-125,000	0	0	125,000	0	0.00	0.00	0.00
6200300	Inst for Study of Race/Ethnic	0	-6,381	538	5,343	500	0.00	0.02	0.02
<b>24</b>	<b>SUB-TOTAL</b>	<b>-175,000</b>	<b>-6,381</b>	<b>538</b>	<b>180,343</b>	<b>500</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>VP FOR BUSINESS AND FINANCE</b>									
0189150 Health Promotions and Education	-200	0	0	200	0	0	0.00	0.00	0.00
<b>24 SUB-TOTAL</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>-245,200</b>	<b>-6,381</b>	<b>538</b>	<b>250,543</b>	<b>500</b>	<b>0</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>									
<b>PROVOST AND VP FOR ACADEMIC AFFAIRS</b>									
0001540 Omnova Graphic & Printing Sci	-7,500	0	0	7,500	0	0	0.00	0.00	0.00
0003480 Haenicke Institute	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
0013310 WMBAA Scholarship	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0016070 Francelia W Wonders Endowment	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
8207100 Friends in Japan Earnings	-60,720	-36,119	66,839	30,000	0	0	0.00	1.00	1.00
8220080 Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
8250600 Hamner Speaker Fund	-5,500	0	0	5,500	0	0	0.00	0.00	0.00
8270610 Frostic School of Art	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270700 Piano Development Endow	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270750 Russell Brown Brass Quintet	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
8280300 Bronson School of Nursing Endow	-258,452	0	17,968	229,717	10,767	0	0.54	0.12	0.66
<b>24 SUB-TOTAL</b>	<b>-398,172</b>	<b>-36,119</b>	<b>84,807</b>	<b>338,717</b>	<b>10,767</b>	<b>0</b>	<b>0.54</b>	<b>1.12</b>	<b>1.66</b>
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>-398,172</b>	<b>-36,119</b>	<b>84,807</b>	<b>338,717</b>	<b>10,767</b>	<b>0</b>	<b>0.54</b>	<b>1.12</b>	<b>1.66</b>
<b>24 GRAND TOTAL</b>	<b>-4,596,893</b>	<b>-224,451</b>	<b>1,355,137</b>	<b>3,412,840</b>	<b>53,367</b>	<b>0</b>	<b>5.69</b>	<b>26.72</b>	<b>32.41</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>AUXILIARY FUND (41)</b>										
<b>OVERHEAD</b>										
0005980	DOSA Marketing	-5,254	0	272,887	14,572	2,900	285,105	0.00	3.56	3.56
0006120	Central Admin DOSA Aux	0	0	0	1,282,293	0	1,282,293	0.00	0.00	0.00
0009620	DOSA Aux Computing Services	0	0	133,151	2,862	0	136,013	0.00	1.00	1.00
0018390	Student Affairs Business Operations	0	0	368,948	2,621	0	371,569	0.00	3.00	3.00
0018400	Student Affairs Facilities	0	0	110,011	40,974	0	150,985	0.00	1.00	1.00
0018410	Assoc VP Student Affairs	0	0	272,607	0	0	272,607	0.00	2.00	2.00
0021420	Finance and Infrastructure	0	0	194,607	23,000	0	217,607	0.00	2.14	2.14
2000120	Fund 41 Interest Income	0	-119,134	0	0	0	-119,134	0.00	0.00	0.00
2000130	General Fund Reimbursement	0	0	0	1,570,197	0	1,570,197	0.00	0.00	0.00
2000260	Recycling-Aux Enterprises	0	0	5,132	25,856	0	30,988	0.00	0.28	0.28
2000280	General Apartment Housing	0	0	80,194	336,659	0	416,853	0.75	1.00	1.75
2000300	General Food Service	-20,000	-800	610,660	148,295	6,100	744,255	0.00	7.62	7.62
2000310	Test Kitchen	0	0	99,908	1,900	0	101,808	0.00	1.36	1.36
<b>41</b>	<b>SUB-TOTAL</b>	<b>-25,254</b>	<b>-119,934</b>	<b>2,148,105</b>	<b>3,449,229</b>	<b>9,000</b>	<b>5,461,146</b>	<b>0.75</b>	<b>22.96</b>	<b>23.71</b>
<b>DINING</b>										
2000360	Draper Foods	-303,087	0	140,403	104,766	0	-57,918	0.00	4.03	4.03
2000600	CSM Contract	0	0	0	17,000	0	17,000	0.00	0.00	0.00
2008300	Bernhard Center Foods	-4,180,714	0	1,804,523	1,509,096	100	-866,995	0.00	55.31	55.31
2011300	Meal Plan Contract Revenue	-8,258,609	0	0	116,351	0	-8,142,258	0.00	0.00	0.00
2017300	Burnham-Moore Foods	-914,669	0	775,871	351,921	400	213,523	0.00	20.74	20.74
2021300	Davis French Zimmerman Foods	-1,252,406	0	899,950	383,976	1,400	32,920	0.00	27.71	27.71
2052300	Valley Dining Center	-5,087,651	-3,168	2,570,722	1,538,492	13,491	-968,114	0.00	74.52	74.52
<b>41</b>	<b>SUB-TOTAL</b>	<b>-19,997,136</b>	<b>-3,168</b>	<b>6,191,469</b>	<b>4,021,602</b>	<b>15,391</b>	<b>-9,771,842</b>	<b>0.00</b>	<b>182.31</b>	<b>182.31</b>
<b>APARTMENTS</b>										
2002200	Elmwood Apts A-Q	-1,232,436	0	12,126	98,010	0	-1,122,300	0.00	0.61	0.61
2003200	North Valley Apartments R-Z	-403,492	0	3,155	41,763	0	-358,574	0.00	0.16	0.16
2005200	Western View Apartments	-2,945,457	0	13,161	347,203	0	-2,585,093	0.00	0.66	0.66
2006200	Western View Community Center	0	0	0	11,500	0	11,500	0.00	0.00	0.00
2047200	Stadium Dr Apartments II	-451,374	0	6,460	44,075	0	-400,839	0.00	0.29	0.29
<b>41</b>	<b>SUB-TOTAL</b>	<b>-5,032,759</b>	<b>0</b>	<b>34,902</b>	<b>542,551</b>	<b>0</b>	<b>-4,455,306</b>	<b>0.00</b>	<b>1.72</b>	<b>1.72</b>
<b>BERNHARD CENTER</b>										
0007670	BC Facility Fee Support	0	-1,359,697	0	1,359,697	0	0	0.00	0.00	0.00
2008310	Catering Beverage Service	-41,018	0	0	15,567	0	-25,451	0.00	0.00	0.00
2008320	Bernhard Center Catering	-1,050,954	0	888,331	386,208	0	223,585	0.00	18.71	18.71
2009090	BC Rentals and Conferences	-425,265	-50,000	0	45,700	500	-429,065	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2009100 Bernhard Center	-100	-400	477,430	95,755	8,169	580,854	0.75	9.31	10.06
2009800 Bernhard Center Mall	-157,900	-125,000	0	100	0	-282,800	0.00	0.00	0.00
2009900 Bernhard Center Maintenance	0	0	242,361	200	0	242,561	0.00	4.01	4.01
<b>41 SUB-TOTAL</b>	<b>-1,675,237</b>	<b>-1,535,097</b>	<b>1,608,122</b>	<b>1,903,227</b>	<b>8,669</b>	<b>309,684</b>	<b>0.75</b>	<b>32.03</b>	<b>32.78</b>
<b>MAINTENANCE</b>									
2000730 Contracted Custodial Services	0	0	0	1,555,718	0	1,555,718	0.00	0.00	0.00
2000850 Aux-BC Custodial	0	0	697,459	57,883	0	755,342	0.00	13.03	13.03
2000860 Facilities Summer Employment	0	0	276,128	0	0	276,128	0.00	11.12	11.12
2000910 Maintenance Administration	0	0	453,228	122,716	0	575,944	0.00	5.00	5.00
2000920 Contract Administration	0	0	0	142,265	0	142,265	0.00	0.00	0.00
2000930 SA Maintenance Services	0	-17,500	2,988,701	458,694	0	3,429,895	0.00	38.37	38.37
2000960 SA Landscape	0	0	803,318	158,072	0	961,390	0.00	14.54	14.54
<b>41 SUB-TOTAL</b>	<b>0</b>	<b>-17,500</b>	<b>5,218,834</b>	<b>2,495,348</b>	<b>0</b>	<b>7,696,682</b>	<b>0.00</b>	<b>82.06</b>	<b>82.06</b>
<b>UTILITIES</b>									
2000140 Aux Utilities	0	0	0	5,580,627	0	5,580,627	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,580,627</b>	<b>0</b>	<b>5,580,627</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>AUXILIARY REFURBISHING</b>									
2000160 Aux Refurbishing	0	0	0	5,372,984	0	5,372,984	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,372,984</b>	<b>0</b>	<b>5,372,984</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DEBT SERVICE</b>									
2090900 Fund 41 Auxiliary Debt Service	0	-1,359,697	0	7,251,883	0	5,892,186	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>0</b>	<b>-1,359,697</b>	<b>0</b>	<b>7,251,883</b>	<b>0</b>	<b>5,892,186</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAFES</b>									
2000320 Plaza Cafe	-394,006	0	47,307	215,128	0	-131,571	0.00	2.52	2.52
2000330 Schneider Cafe	-183,860	0	28,531	109,783	0	-45,546	0.00	1.54	1.54
2000340 Flossie's Cafe	-324,581	0	46,452	214,118	0	-64,011	0.00	2.46	2.46
2000370 Auxiliary Cash Operating	-1,300	0	248,174	7,400	0	254,274	0.00	5.83	5.83
2000380 BTR Cafe	-592,588	0	116,514	297,468	0	-178,606	0.00	4.54	4.54
2000390 Bella Vita Cafe	-214,397	0	78,685	125,100	0	-10,612	0.00	2.86	2.86
2000490 Cafe 1903	-304,079	0	61,609	177,256	0	-65,214	0.00	2.63	2.63
2008400 Bernhard Cafe	-614,875	0	282,112	396,004	0	63,241	0.00	9.07	9.07
<b>41 SUB-TOTAL</b>	<b>-2,629,686</b>	<b>0</b>	<b>909,384</b>	<b>1,542,257</b>	<b>0</b>	<b>-178,045</b>	<b>0.00</b>	<b>31.45</b>	<b>31.45</b>
<b>RESIDENCE HALLS</b>									
2000200 Residence Life Operations	-8,400	-1,700	1,156,142	1,117,970	0	2,264,012	0.00	19.06	19.06
2012200 Henry Residence	-1,500	-600	86,562	149,760	0	234,222	0.50	1.93	2.43
2014200 Western Heights	-2,700	0	121,260	326,059	50,000	494,619	1.00	3.22	4.22

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2014250 Western Heights Laundry Program	0	0	0	24,080	0	24,080	0.00	0.00	0.00
2015200 Draper/Siedschlag Residence	-2,200	0	84,700	198,603	0	281,103	0.50	1.89	2.39
2018200 Er/Smith Burnham Residence	-2,600	0	84,848	193,758	0	276,006	0.50	1.90	2.40
2023200 Fre/Dav/Zim Residence	-2,000	0	103,119	373,427	0	474,546	1.00	2.15	3.15
2028200 Ackley/Shilling Residence	-1,100	0	88,429	187,341	0	274,670	0.50	2.02	2.52
2029200 Britton/Hadley Residence	-2,000	0	84,314	187,099	0	269,413	0.50	1.90	2.40
2033200 Eicher/Lefevre Residence	-2,900	0	86,238	192,463	0	275,801	0.50	2.03	2.53
2035200 Garneau/Harvey Residence	-4,000	0	89,619	187,017	0	272,636	0.50	1.90	2.40
2038200 Harrison/Stinson Residence	-3,000	0	86,709	192,948	0	276,657	0.50	2.03	2.53
2039200 Eldridge/Fox Residence	-1,200	0	84,299	202,950	0	286,049	0.50	1.90	2.40
2040210 Res Life Orientation	0	-55,600	11,820	10,200	0	-33,580	0.00	0.52	0.52
2040220 Res Life Guest Housing	-32,385	-272,300	0	0	0	-304,685	0.00	0.00	0.00
2047300 Res Life Routine Maintenance	-19,341	0	0	20,000	80,000	80,659	0.00	0.00	0.00
2048000 Res Life Contract Revenue	-22,932,244	0	0	1,688,797	0	-21,243,447	0.00	0.00	0.00
2048300 Res Life Cust Contract Admin	0	0	0	75,800	0	75,800	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>-23,017,570</b>	<b>-330,200</b>	<b>2,168,059</b>	<b>5,328,272</b>	<b>130,000</b>	<b>-15,721,439</b>	<b>6.50</b>	<b>42.45</b>	<b>48.95</b>
<b>CONFERENCES</b>									
2049000 Res Life Conference Operations	-24,600	-4,500	56,100	64,141	0	91,141	0.00	2.74	2.74
2049010 Res Life Conference Dining	-160,886	0	136,968	75,800	0	51,882	0.00	2.85	2.85
2049020 Res Life Confrence Housing	-326,000	-3,700	0	0	0	-329,700	0.00	0.00	0.00
<b>41 SUB-TOTAL</b>	<b>-511,486</b>	<b>-8,200</b>	<b>193,068</b>	<b>139,941</b>	<b>0</b>	<b>-186,677</b>	<b>0.00</b>	<b>5.59</b>	<b>5.59</b>
<b>GRAND TOTAL</b>	<b>-52,889,128</b>	<b>-3,373,796</b>	<b>18,471,943</b>	<b>37,627,921</b>	<b>163,060</b>	<b>0</b>	<b>8.00</b>	<b>400.57</b>	<b>408.57</b>

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<b>ATHLETIC FUND (42)</b>									
<b>ADMINISTRATION</b>									
0189830 Administration-Salary and Wages	0	0	1,316,086	0	0	1,316,086	0.00	17.10	17.10
0189910 Administration	0	0	0	539,000	0	539,000	0.00	0.00	0.00
0189920 Olympic Sport Banquet/Awards	0	0	0	20,000	0	20,000	0.00	0.00	0.00
0610030 Athletic Department-Clerical	0	0	65,493	0	0	65,493	0.00	1.00	1.00
0612000 Facilities Maint-Salary and Wages	0	0	238,433	0	0	238,433	2.51	3.18	5.69
0710010 Administrative Reserve	0	0	0	252,742	0	252,742	0.00	0.00	0.00
0713000 Debt Retirement	0	0	0	290,000	0	290,000	0.00	0.00	0.00
0912000 Facilities Maint-Facility	-20,000	0	2,584	287,416	0	270,000	0.00	0.08	0.08
0912100 New Facilities-Facility	0	0	0	120,000	0	120,000	0.00	0.00	0.00
0912200 Facilities Rental-Facility	0	0	0	180,000	0	180,000	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>	<b>-20,000</b>	<b>0</b>	<b>1,622,596</b>	<b>1,689,158</b>	<b>0</b>	<b>3,291,754</b>	<b>2.51</b>	<b>21.36</b>	<b>23.87</b>
<b>MENS SPORTS</b>									
0189800 Athletic Revenue	-10,068,304	-19,155,508	0	0	0	-29,223,812	0.00	0.00	0.00
0520010 Football Ticket Income	-990,000	0	0	0	0	-990,000	0.00	0.00	0.00
0520020 Basketball Ticket Income	-225,000	0	0	0	0	-225,000	0.00	0.00	0.00
0520030 Hockey Ticket Income	-325,000	0	0	0	0	-325,000	0.00	0.00	0.00
0520060 Other Ticket Income	-5,000	0	0	0	0	-5,000	0.00	0.00	0.00
0620040 Baseball-Salary and Wages	0	0	209,019	0	0	209,019	0.00	3.00	3.00
0620080 Basketball-Salary and Wages	0	0	823,682	0	0	823,682	0.00	6.08	6.08
0620120 Football-Salary and Wages	0	0	2,614,579	0	0	2,614,579	6.20	16.99	23.19
0620240 Tennis-Salary and Wages	0	0	109,156	0	0	109,156	0.00	1.49	1.49
0630080 Soccer-Salary and Wages	0	0	99,884	0	0	99,884	0.00	1.60	1.60
0630120 Hockey-Salary and Wages	0	0	706,192	34,581	0	740,773	1.25	3.79	5.04
0720040 Baseball	-68,000	0	6,862	241,138	0	180,000	0.00	0.21	0.21
0720080 Basketball	-105,000	0	19,054	555,946	0	470,000	0.00	0.58	0.58
0720120 Football	-65,000	0	81,814	1,953,186	5,000	1,975,000	0.00	2.49	2.49
0720240 Tennis	-5,000	0	0	60,000	0	55,000	0.00	0.00	0.00
0730080 Soccer	-27,000	0	1,615	110,385	0	85,000	0.00	0.05	0.05
0730120 Hockey	-60,000	0	8,073	696,927	0	645,000	0.00	0.25	0.25
0820040 Baseball Grants	0	0	0	325,000	0	325,000	0.00	0.00	0.00
0820080 Basketball Grants	0	0	0	370,000	0	370,000	0.00	0.00	0.00
0820120 Football Grants	0	0	0	2,550,000	0	2,550,000	0.00	0.00	0.00
0820240 Tennis Grants	0	0	0	160,000	0	160,000	0.00	0.00	0.00
0830080 Soccer Grants	0	0	0	240,000	0	240,000	0.00	0.00	0.00
0830120 Hockey Grants	0	0	0	660,000	0	660,000	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>	<b>-11,943,304</b>	<b>-19,155,508</b>	<b>4,679,930</b>	<b>7,957,163</b>	<b>5,000</b>	<b>-18,456,719</b>	<b>7.45</b>	<b>36.53</b>	<b>43.98</b>



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<b>WOMENS SPORTS</b>										
0520040	Basketball Ticket Income	-17,500	0	0	0	-17,500	0.00	0.00	0.00	
0520050	Volleyball Ticket Income	-11,000	0	0	0	-11,000	0.00	0.00	0.00	
0640080	Basketball-Salary and Wages	0	0	608,438	0	608,438	0.00	5.65	5.65	
0640200	Gymnastics-Salary and Wages	0	0	168,932	0	168,932	0.00	2.22	2.22	
0640240	Golf Salary and Wages	0	0	83,965	0	83,965	0.00	1.33	1.33	
0640260	Soccer-Salary and Wages	0	0	123,527	0	123,527	0.00	2.00	2.00	
0640280	Tennis-Salary and Wages	0	0	128,032	0	128,032	0.00	2.00	2.00	
0640320	Track-Salary and Wages	0	0	205,150	0	205,150	0.00	3.00	3.00	
0640360	Volleyball-Salary and Wages	0	0	342,227	0	342,227	1.26	3.00	4.26	
0640440	Softball-Salary and Wages	0	0	181,233	0	181,233	0.00	2.33	2.33	
0740080	Basketball	-31,000	0	18,409	362,591	0	350,000	0.00	0.56	
0740200	Gymnastics	-5,500	0	6,782	67,718	11,000	80,000	0.00	0.21	
0740240	Golf-Operating	-35,000	0	969	94,031	0	60,000	0.00	0.03	
0740260	Soccer	-17,500	0	1,615	100,885	0	85,000	0.00	0.05	
0740280	Tennis	-17,500	0	1,615	70,885	0	55,000	0.00	0.05	
0740320	Track	-6,000	0	2,153	168,847	0	165,000	0.00	0.07	
0740360	Volleyball	-14,000	0	12,595	146,405	0	145,000	0.00	0.38	
0740440	Softball	-6,000	0	6,782	154,218	0	155,000	0.00	0.21	
0840080	Basketball Grants	0	0	0	420,000	0	420,000	0.00	0.00	
0840200	Gymnastics Grants	0	0	0	385,000	0	385,000	0.00	0.00	
0840240	Golf Grant in Aid	0	0	0	180,000	0	180,000	0.00	0.00	
0840260	Soccer Grants	0	0	0	350,000	0	350,000	0.00	0.00	
0840280	Tennis Grants	0	0	0	225,000	0	225,000	0.00	0.00	
0840320	Track Grants	0	0	0	510,000	0	510,000	0.00	0.00	
0840360	Volleyball Grants	0	0	0	335,000	0	335,000	0.00	0.00	
0840440	Softball Grants	0	0	0	335,000	0	335,000	0.00	0.00	
<b>42 SUB-TOTAL</b>		<b>-161,000</b>	<b>0</b>	<b>1,892,424</b>	<b>3,905,580</b>	<b>11,000</b>	<b>5,648,004</b>	<b>1.26</b>	<b>23.09</b>	<b>24.35</b>
<b>SUPPORTS UNITS</b>										
0650010	Cheerleading-Salary and Wages	0	0	11,303	0	0	11,303	0.00	0.34	
0650020	Event Management-Salary and Wages	0	0	161,115	0	0	161,115	0.00	7.33	
0650040	Sports Publicity-Salary and Wages	0	0	265,794	0	0	265,794	1.28	3.78	
0650050	Ticket Office-Salary and Wages	0	0	235,812	0	0	235,812	1.25	5.09	
0650060	Athletic Promo-Salary and Wages	0	0	171,569	0	0	171,569	1.26	1.47	
0650070	Athletic Business Office-Salary and Wages	0	0	127,462	0	0	127,462	0.00	1.43	
0650080	Corporate Relations-Salary and Wages	0	0	99,334	0	0	99,334	0.00	2.17	
0650120	Media Relations-Salary and Wages	0	0	1,167,297	0	0	1,167,297	0.00	32.06	
0650180	Pom-Pon Squad-Salary and Wages	0	0	11,303	0	0	11,303	0.00	0.34	
0650190	Multimedia/Broadcast Salary	0	0	286,163	0	0	286,163	0.00	8.28	
0650220	Info Tech Services-Salary and Wages	0	0	124,982	0	0	124,982	0.00	1.54	
0660050	Medical Training Rm-Salary and Wages	0	0	1,011,354	0	0	1,011,354	0.00	13.43	
0660070	Equipment Services-Salary and Wages	0	0	361,023	0	0	361,023	0.00	10.56	
0660080	Academic Services-Salary and Wages	0	0	346,996	0	0	346,996	0.00	4.51	

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0660090 Strength Services-Salary and Wages	0	0	382,139	0	0	382,139	1.25	4.00	5.25
0750010 Cheerleading	-10,250	0	0	25,250	0	15,000	0.00	0.00	0.00
0750020 Event Management	0	0	0	550,000	0	550,000	0.00	0.00	0.00
0750030 Program Expense	0	0	0	75,000	0	75,000	0.00	0.00	0.00
0750040 Sports Publicity	-1,000	0	0	51,000	0	50,000	0.00	0.00	0.00
0750050 Ticket Office	-30,000	0	0	203,000	2,000	175,000	0.00	0.00	0.00
0750060 Athletic Promotions	0	0	17,167	182,833	0	200,000	0.00	0.79	0.79
0750070 Athletic Business Office	0	0	969	9,031	0	10,000	0.00	0.03	0.03
0750080 Corporate Relations	-15,000	0	0	35,000	0	20,000	0.00	0.00	0.00
0750090 Special Projects	-7,500	0	0	237,500	0	230,000	0.00	0.00	0.00
0750100 Band Support	0	0	0	20,000	0	20,000	0.00	0.00	0.00
0750110 Logo/Licensing	0	0	0	4,000	0	4,000	0.00	0.00	0.00
0750120 Media Relations	0	0	16,148	266,352	0	282,500	0.00	0.49	0.49
0750150 Care About Kids Program	0	0	0	3,000	0	3,000	0.00	0.00	0.00
0750160 John Gill Stadium Club	0	0	0	140,000	0	140,000	0.00	0.00	0.00
0750170 Athletic Development Operation	0	0	0	3,000	0	3,000	0.00	0.00	0.00
0750180 Pom Pon Squad-Operations	-25,000	0	0	40,000	0	15,000	0.00	0.00	0.00
0750190 Bronco Club Operations	-7,000	0	5,683	54,854	0	53,537	0.00	0.23	0.23
0750200 Bronco Kids Club	-500	0	0	3,000	0	2,500	0.00	0.00	0.00
0750210 Varsity W-Club	0	0	0	5,000	0	5,000	0.00	0.00	0.00
0750220 Info Tech Services-Operations	0	0	0	75,000	0	75,000	0.00	0.00	0.00
0860080 Academic Services-Grants	0	0	0	1,350,278	0	1,350,278	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>	<b>-96,250</b>	<b>0</b>	<b>4,803,613</b>	<b>3,333,098</b>	<b>2,000</b>	<b>8,042,461</b>	<b>5.04</b>	<b>97.87</b>	<b>102.91</b>
<b>TEAM SPORTS</b>									
0760010 Medical and Insurance	0	0	0	450,000	0	450,000	0.00	0.00	0.00
0760030 Guarantees	0	0	0	752,500	0	752,500	0.00	0.00	0.00
0760050 Medical Training Room	-1,000	0	12,272	71,228	17,500	100,000	0.00	0.37	0.37
0760060 Sports Medicine	0	0	8,921	66,079	0	75,000	0.00	0.27	0.27
0760070 Equipment Services	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0760080 Academic Services	0	0	6,136	24,864	1,000	32,000	0.00	0.19	0.19
0760090 Strength Services	0	0	0	35,000	0	35,000	0.00	0.00	0.00
<b>42 SUB-TOTAL</b>	<b>-1,000</b>	<b>0</b>	<b>27,329</b>	<b>1,429,671</b>	<b>18,500</b>	<b>1,474,500</b>	<b>0.00</b>	<b>0.83</b>	<b>0.83</b>
<b>42 GRAND TOTAL</b>	<b>-12,221,554</b>	<b>-19,155,508</b>	<b>13,025,892</b>	<b>18,314,670</b>	<b>36,500</b>	<b>0</b>	<b>16.26</b>	<b>179.68</b>	<b>195.94</b>

**WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>AUXILIARY OTHER FUND (43)</b>										
<b>AUXILIARY ADMINISTRATIVE SERVICES</b>										
0005800	Auxiliary Ent. General Admin	-183,028	-392,767	356,436	21,562	0	-197,797	0.00	3.52	3.52
0005810	Auxiliary Ent. Marketing	-7,000	-20,000	223,231	19,450	0	215,681	0.00	3.17	3.17
0005820	Auxiliary Ent. Computing Svcs	0	-20,000	17,388	323,456	6,869	327,713	0.00	0.65	0.65
0005830	Auxiliary Ent. Application Dev	0	0	47,649	16,914	0	64,563	0.54	1.62	2.16
0005840	Vending	-296,500	0	0	26,340	0	-270,160	0.00	0.00	0.00
2109130	ATM Rent	-140,000	0	0	0	0	-140,000	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-626,528</b>	<b>-432,767</b>	<b>644,704</b>	<b>407,722</b>	<b>6,869</b>	<b>0</b>	<b>0.54</b>	<b>8.96</b>	<b>9.50</b>
<b>CENTER FOR DISABILITY SERVICES</b>										
3282000	CDS-Prior Year Rollforward	0	25,474	0	0	0	25,474	0.00	0.00	0.00
3282100	CDS-Adminstration	-82,000	-2,330	327,106	139,327	0	382,103	0.81	3.67	4.48
3282150	CLS Canterbury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
3282200	CDS-Community Support and Intreg	-1,141,069	0	666,940	241,047	0	-233,082	1.25	19.33	20.58
3282250	CLS Fox Valley	-180,766	0	0	3,000	0	-177,766	0.00	0.00	0.00
3282300	CDS-Enhanced Therapeutic Care	-422	0	0	4,536	0	4,114	0.00	0.00	0.00
3282350	CLS Canterbury TT	-246,829	0	0	2,400	0	-244,429	0.00	0.00	0.00
3282450	CLS Medford Wy	-184,099	0	0	2,400	0	-181,699	0.00	0.00	0.00
3282500	CDS Seniors	-394,058	0	245,876	67,666	0	-80,516	0.00	6.77	6.77
3282550	CLS Chelton	-78,542	0	0	400	0	-78,142	0.00	0.00	0.00
3282650	CLS Evelyn Rose	-3,046	0	0	3,100	0	54	0.00	0.00	0.00
3282750	Pinewood Glen	-76	0	0	770	0	694	0.00	0.00	0.00
3282800	Community Living Services	-142,502	0	712,598	56,792	0	626,888	1.25	26.60	27.85
3282900	Health Education and Services	-2,500	0	4,653	2,347	0	4,500	0.00	0.23	0.23
3282950	Case Management	-200,255	0	139,459	24,104	0	-36,692	0.00	4.38	4.38
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,671,165</b>	<b>23,144</b>	<b>2,096,632</b>	<b>551,389</b>	<b>0</b>	<b>0</b>	<b>3.31</b>	<b>60.98</b>	<b>64.29</b>
<b>EAST CAMPUS HOUSING</b>										
9400010	Spindler-Unpledged	0	0	0	237,777	0	237,777	0.00	0.00	0.00
9400080	Spindler Hall-Independents	-281,671	0	23,943	19,951	0	-237,777	0.00	1.25	1.25
<b>43</b>	<b>SUB-TOTAL</b>	<b>-281,671</b>	<b>0</b>	<b>23,943</b>	<b>257,728</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1.25</b>	<b>1.25</b>
<b>EUP - REGIONAL CENTERS</b>										
1540010	GR Conference Center-Operations	-119,772	0	77,605	42,167	0	0	0.00	1.79	1.79
1540020	GR Conference Center-Reserve	0	-169,541	0	153,761	15,780	0	0.00	0.00	0.00
3240010	Kendall-Non Credit Operations	-118,340	-16,882	74,222	56,000	5,000	0	0.00	1.65	1.65
3240020	Kendall Center Conference Reserve	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-238,112</b>	<b>-198,423</b>	<b>151,827</b>	<b>263,928</b>	<b>20,780</b>	<b>0</b>	<b>0.00</b>	<b>3.44</b>	<b>3.44</b>

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>FACILITY FEE RESERVE</b>									
0190030 Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>0</b>	<b>-3,659,708</b>	<b>0</b>	<b>3,659,708</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FETZER CENTER</b>									
6220140 Fetzer Center Sales	0	0	98,621	60,600	0	159,221	0.00	1.14	1.14
6220200 FBDC Food Services	-1,201,000	0	341,682	469,750	0	-389,568	0.00	9.20	9.20
6220210 FBDC Building Oper and Space Rental	-153,106	-50,000	259,603	148,850	82,000	287,347	0.00	6.08	6.08
6220300 FBDC Beverages	-78,500	0	0	21,500	0	-57,000	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-1,432,606</b>	<b>-50,000</b>	<b>699,906</b>	<b>700,700</b>	<b>82,000</b>	<b>0</b>	<b>0.00</b>	<b>16.42</b>	<b>16.42</b>
<b>HEALTH CENTER</b>									
5303020 SA Information Services SHC	0	0	178,456	37,471	0	215,927	0.00	2.00	2.00
5303100 Administrative Operations	-40,000	0	533,146	475,077	0	968,223	0.00	4.00	4.00
5303110 Health Center-Bus Services	-50,700	0	366,927	700	0	316,927	0.00	7.12	7.12
5303120 Pharmacy	-6,430,818	0	570,331	5,863,336	0	2,849	0.00	8.45	8.45
5303140 Diagnostic Services	-346,222	0	189,233	244,713	0	87,724	0.00	3.65	3.65
5303160 Medical	-1,308,322	0	1,105,146	3,300	0	-199,876	0.00	5.70	5.70
5303170 Information Systems	0	0	173,720	79,550	0	253,270	0.00	2.00	2.00
5303180 Marketing	0	0	80,972	27,696	0	108,668	0.00	1.22	1.22
5303190 Sports Medicine Clinic	-1,084,036	-90	759,497	236,063	0	-88,566	1.16	11.31	12.47
5303220 Nursing	-207,650	0	673,964	146,284	0	612,598	0.00	10.59	10.59
5303240 Health Education	-49,700	-6,200	389,775	33,304	0	367,179	1.38	5.06	6.44
5303270 Early Return to Work Program	-96,397	-125,600	282,575	800	0	61,378	0.00	1.00	1.00
5303300 Health Center Net Income/Loss	0	0	0	151,524	0	151,524	0.00	0.00	0.00
5303350 Sindecuse Overhead	-2,914,876	-422,617	0	479,668	0	-2,857,825	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-12,528,721</b>	<b>-554,507</b>	<b>5,303,742</b>	<b>7,779,486</b>	<b>0</b>	<b>0</b>	<b>2.54</b>	<b>62.10</b>	<b>64.64</b>
<b>LAWSON ICE ARENA</b>									
9470700 Lawson Arena Overhead	53,886	-285,000	268,660	354,092	2,200	393,838	0.00	3.95	3.95
9470720 Lawson Arena-Ice Rentals	-377,000	0	129,332	19,500	0	-228,168	0.00	3.43	3.43
9470730 Gabel Natatorium Rentals	-247,000	0	68,530	25,800	0	-152,670	0.00	3.41	3.41
9470740 Rental Skate Replacement	-33,000	0	20,000	0	0	-13,000	0.00	1.08	1.08
<b>43 SUB-TOTAL</b>	<b>-603,114</b>	<b>-285,000</b>	<b>486,522</b>	<b>399,392</b>	<b>2,200</b>	<b>0</b>	<b>0.00</b>	<b>11.87</b>	<b>11.87</b>
<b>MISCELLANEOUS-OTHER AUX OPERATIONS</b>									
0003830 Southwest Building Space Rent	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0005880 Aviation Store	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
0006140 Aviation Testing Center	-80,000	0	0	80,000	0	0	0.00	0.00	0.00
0006820 Aviation-Pilot Shop	-75,000	0	0	75,000	0	0	0.00	0.00	0.00
0028840 Development and Alumni Relations	-79,323	0	79,323	0	0	0	0.00	1.00	1.00
0170250 Usher Corps Fund	-3,580	0	0	3,580	0	0	0.00	0.00	0.00

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1290750 Sangren Hall Copy Center	-4,700	-12,800	2,500	15,000	0	0	0.00	0.14	0.14
2355000 Bookstore Shops	-1,153,333	0	0	973,333	180,000	0	0.00	0.00	0.00
3201100 Southwest Notis Consortium	219	-67,180	66,961	0	0	0	0.00	1.00	1.00
3270000 Center for Coating Development	0	-20,000	14,500	5,500	0	0	0.00	0.53	0.53
<b>43 SUB-TOTAL</b>	<b>-1,425,717</b>	<b>-99,980</b>	<b>163,284</b>	<b>1,182,413</b>	<b>180,000</b>	<b>0</b>	<b>0.00</b>	<b>2.67</b>	<b>2.67</b>
<b>PAPER/PRINTING PILOT PLANT / COATER</b>									
2211400 Paper/Printing Pilot	-111,123	-131,491	80,125	117,843	0	-44,646	0.00	1.00	1.00
2211410 Coater	-214,838	0	533,615	89,800	25,000	433,577	0.00	6.11	6.11
2211500 Paper Pilot Plant	-500,000	0	59,817	38,200	0	-401,983	0.00	0.43	0.43
2211600 Printing Pilot Plant	-100,000	0	69,852	43,200	0	13,052	0.00	1.39	1.39
2211700 Coater Debt Service	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
<b>43 SUB-TOTAL</b>	<b>-925,961</b>	<b>-1,431,491</b>	<b>743,409</b>	<b>1,589,043</b>	<b>25,000</b>	<b>0</b>	<b>0.00</b>	<b>8.93</b>	<b>8.93</b>
<b>PARKING SYSTEM</b>									
2045000 Parking Facilities	-4,369,791	-2,148,500	0	0	0	-6,518,291	0.00	0.00	0.00
2045010 Parking Facilities-Public Safety	-1,000	-32,000	1,531,959	4,927,134	0	6,426,093	0.00	29.79	29.79
2045040 Parking System Impound Lot	-130,074	-343	104,216	80,825	0	54,624	0.00	1.00	1.00
2045050 Bus System	-433,000	-1,249,000	0	1,682,000	0	0	0.00	0.00	0.00
2045600 University ID Card/Card Access	-83,000	-126,881	185,802	61,653	0	37,574	0.00	2.76	2.76
<b>43 SUB-TOTAL</b>	<b>-5,016,865</b>	<b>-3,556,724</b>	<b>1,821,977</b>	<b>6,751,612</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>33.55</b>	<b>33.55</b>
<b>TELECOMMUNICATIONS</b>									
7510200 OIT-Telecommunication Revenue	-910,013	-886,494	0	-10,399	0	-1,806,906	0.00	0.00	0.00
7510220 OIT-Telecommunications	0	0	990,653	1,192,597	85,000	2,268,250	0.00	13.27	13.27
7510240 OIT-TComm-Educable	0	-690,000	15,896	212,760	0	-461,344	0.00	0.84	0.84
<b>43 SUB-TOTAL</b>	<b>-910,013</b>	<b>-1,576,494</b>	<b>1,006,549</b>	<b>1,394,958</b>	<b>85,000</b>	<b>0</b>	<b>0.00</b>	<b>14.11</b>	<b>14.11</b>
<b>THE CHILDREN'S PLACE</b>									
2100280 The Children's Place	-295,557	-174,550	298,400	171,707	0	0	0.00	7.45	7.45
<b>43 SUB-TOTAL</b>	<b>-295,557</b>	<b>-174,550</b>	<b>298,400</b>	<b>171,707</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7.45</b>	<b>7.45</b>
<b>THE OAKLANDS</b>									
9400040 Oaklands-Unpledged	-42,436	-20,000	29,810	32,626	0	0	0.00	1.02	1.02
<b>43 SUB-TOTAL</b>	<b>-42,436</b>	<b>-20,000</b>	<b>29,810</b>	<b>32,626</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>1.02</b>	<b>1.02</b>
<b>UNIFIED CLINICS</b>									
0005770 Women's Health Center	-62,670	-20,000	48,442	59,650	0	25,422	0.00	1.95	1.95
3280000 Clinic Activities	0	-411,594	514,800	67,094	0	170,300	0.00	11.21	11.21
3280200 Blind Rehabilitation Clinic	-407,234	-3,000	168,053	238,038	0	-4,143	1.00	2.88	3.88
3280300 Occupational Therapy Clinic	-33,500	0	7,321	12,899	0	-13,280	0.00	0.29	0.29
3280400 Social Work Clinic	-466,554	0	283,146	80,750	0	-102,658	0.00	10.25	10.25

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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
3280500	Audiology Clinic	-284,500	-18,000	43,932	172,950	0	-85,618	0.00	1.11	1.11
3280600	Univ Substance Abuse Clinic	-553,049	0	360,646	179,350	0	-13,053	1.25	6.68	7.93
3280700	Speech Path and Voice Clinic	-40,000	0	3,860	15,069	0	-21,071	0.00	0.10	0.10
3280800	USAC-MDOC Prisons	-210,000	0	135,371	64,700	0	-9,929	0.00	3.20	3.20
3281000	Unified Clinic Facility Operations	-10,000	-30,000	0	83,000	0	43,000	0.00	0.00	0.00
3281300	Autism Evaluation Center	-110,000	0	21,530	99,500	0	11,030	0.00	0.87	0.87
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,177,507</b>	<b>-482,594</b>	<b>1,587,101</b>	<b>1,073,000</b>	<b>0</b>	<b>0</b>	<b>2.25</b>	<b>38.54</b>	<b>40.79</b>
<b>UNIVERSITY STORES-POSTAGE/BILLING</b>										
1140150	Postage Bill-Revolving	-929,400	-124,600	0	1,054,000	0	0	0.00	0.00	0.00
1290660	Surplus Equip Sales	-90,000	0	0	90,000	0	0	0.00	0.00	0.00
<b>43</b>	<b>SUB-TOTAL</b>	<b>-1,019,400</b>	<b>-124,600</b>	<b>0</b>	<b>1,144,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>WEST HILLS ATHLETIC CLUB</b>										
9470500	West Hills-Administrative	98,144	0	690,339	816,000	3,000	1,607,483	0.00	12.88	12.88
9470510	West Hills-Tennis	-802,000	0	329,571	36,942	0	-435,487	0.00	8.07	8.07
9470520	West Hills-Pro Shop	-220,000	0	36,601	156,631	0	-26,768	0.00	1.47	1.47
9470530	West Hills-Kid's Club	-25,000	0	50,999	1,000	0	26,999	0.00	2.05	2.05
9470550	West Hills-Fitness	-623,000	0	514,859	22,269	0	-85,872	0.00	14.18	14.18
9470560	West Hills-Group Exercise	0	0	97,803	22,600	0	120,403	0.00	3.94	3.94
9470580	West Hills-Membership	-980,000	-305,000	85,042	48,200	0	-1,151,758	0.00	3.42	3.42
9470640	Pilates	-97,000	0	38,000	4,000	0	-55,000	0.00	1.53	1.53
<b>43</b>	<b>SUB-TOTAL</b>	<b>-2,648,856</b>	<b>-305,000</b>	<b>1,843,214</b>	<b>1,107,642</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>47.54</b>	<b>47.54</b>
<b>43</b>	<b>GRAND TOTAL</b>	<b>-32,844,229</b>	<b>-12,928,694</b>	<b>16,901,020</b>	<b>28,467,054</b>	<b>404,849</b>	<b>0</b>	<b>8.64</b>	<b>318.83</b>	<b>327.47</b>

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**AUDITORIUM FUND (45)**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT	
<b>AUDITORIUM</b>										
1422500	Oakland Recital Hall Operations	-36,000	0	0	4,600	0	-31,400	0.00	0.00	0.00
2220000	Patrons Choice Series	-3,685,000	0	0	2,967,950	0	-717,050	0.00	0.00	0.00
2230000	Student Life-Campus Activities	-40,000	0	0	10,000	0	-30,000	0.00	0.00	0.00
2240000	Kalamazoo Symphony Orchestra	-120,000	0	0	10,000	0	-110,000	0.00	0.00	0.00
2250000	Fine Arts-School of Music	-60,000	0	0	5,000	0	-55,000	0.00	0.00	0.00
2270000	Rentals and Conferences	-360,000	0	0	185,000	0	-175,000	0.00	0.00	0.00
2290010	Miller Auditorium	-450,000	-684,007	1,385,850	863,607	3,000	1,118,450	0.00	27.01	27.01
<b>45</b>	<b>SUB-TOTAL</b>	<b>-4,751,000</b>	<b>-684,007</b>	<b>1,385,850</b>	<b>4,046,157</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>27.01</b>	<b>27.01</b>
<b>45</b>	<b>GRAND TOTAL</b>	<b>-4,751,000</b>	<b>-684,007</b>	<b>1,385,850</b>	<b>4,046,157</b>	<b>3,000</b>	<b>0</b>	<b>0.00</b>	<b>27.01</b>	<b>27.01</b>

**WESTERN MICHIGAN UNIVERSITY  
BOOKING BUDGET SUMMARY  
FISCAL YEAR 2017/18**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>PHYSICAL PLANT INTERNAL SERVICES (46)</b>									
<b>PROJECTS CONSTRUCTION</b>									
6432100	Construction Fee	0	-858,876	821,776	37,100	0	0.00	9.93	9.93
6437200	Remodel Shop Services	0	-908,605	827,605	81,000	0	0.00	10.90	10.90
6437240	Sign Shop	0	-120,567	107,166	13,401	0	0.00	2.28	2.28
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-1,888,048</b>	<b>1,756,547</b>	<b>131,501</b>	<b>0</b>	<b>0.00</b>	<b>23.11</b>	<b>23.11</b>
<b>CAMPUS PLANNING</b>									
7409130	FM Planning Division	0	-530,650	490,350	34,800	5,500	0.00	4.60	4.60
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-530,650</b>	<b>490,350</b>	<b>34,800</b>	<b>5,500</b>	<b>0.00</b>	<b>4.60</b>	<b>4.60</b>
<b>UTILITIES</b>									
0029990	Annual Backflow Preventor Maintenance	0	0	0	10,000	0	0.00	0.00	0.00
0030010	Annual Switchgear Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030020	Annual Sewer Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030030	Annual Generator Maintenance	0	0	0	40,000	0	0.00	0.00	0.00
0030040	Annual Emergency Repairs	0	0	0	200,000	0	0.00	0.00	0.00
0030050	Annual Steam Trap Maintenance	0	0	0	35,000	0	0.00	0.00	0.00
0030060	Annual Metering Maintenance	0	0	0	100,000	0	0.00	0.00	0.00
0030070	Annual Campus Lighting Maintenance	0	0	0	80,000	0	0.00	0.00	0.00
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TRANSPORTATION</b>									
6437300	Transportation Admin Services	0	-171,641	150,641	21,000	0	0.00	2.00	2.00
6437310	Garage/Shop Operations	0	-270,488	243,728	26,760	0	0.00	3.34	3.34
6437340	Budgeted Maintenance	0	-200,000	0	200,000	0	0.00	0.00	0.00
<b>46</b>	<b>SUB-TOTAL</b>	<b>0</b>	<b>-642,129</b>	<b>394,369</b>	<b>247,760</b>	<b>0</b>	<b>0.00</b>	<b>5.34</b>	<b>5.34</b>
<b>POWER PLANT</b>									
0029780	Utility Administration	0	-410,051	410,051	0	0	0.00	4.00	4.00
0191120	Power Plant Admin Operations	0	-125,178	2,280,297	1,405,861	15,000	0.00	22.42	22.42
0191170	Power Plant Gas Turbine Maintenance	0	0	0	750,000	0	0.00	0.00	0.00
0191180	Power Plant Purchased Utilities	-650,000	-310,397	0	8,400,000	0	0.00	0.00	0.00
0191190	Power Plant-Reimbursement	0	-20,974,473	0	650,000	0	0.00	0.00	0.00
0191200	Power Plant Gen Utilities Debt Service	0	0	0	4,736,536	0	0.00	0.00	0.00
7406090	Non Power Plant Utilities	0	0	0	1,200,000	0	0.00	0.00	0.00
7406100	Utility Costs CEAS and ERC	0	0	0	2,077,354	0	0.00	0.00	0.00
7434100	Utility Distribution	0	-1,464,577	814,577	650,000	0	0.00	9.92	9.92
<b>46</b>	<b>SUB-TOTAL</b>	<b>-650,000</b>	<b>-23,284,676</b>	<b>3,504,925</b>	<b>19,869,751</b>	<b>15,000</b>	<b>0.00</b>	<b>36.34</b>	<b>36.34</b>



WESTERN MICHIGAN UNIVERSITY  
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	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>ARCHITECTURE DESIGN</b>									
7409160 Architecture and Design Fees	0	-509,137	467,507	41,630	0	0	0.00	5.16	5.16
<b>46 SUB-TOTAL</b>	<b>0</b>	<b>-509,137</b>	<b>467,507</b>	<b>41,630</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5.16</b>	<b>5.16</b>
<b>46 GRAND TOTAL</b>	<b>-650,000</b>	<b>-26,854,640</b>	<b>6,613,698</b>	<b>20,870,442</b>	<b>20,500</b>	<b>0</b>	<b>0.00</b>	<b>74.55</b>	<b>74.55</b>

WESTERN MICHIGAN UNIVERSITY  
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**BENEFITS (55)**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<b>VP FOR BUSINESS AND FINANCE</b>									
6400660 Workers' Compensation	0	-922,071	72,071	850,000	0	0	0.00	1.00	1.00
6400800 Insurance Coordinator	0	-697,147	309,473	387,674	0	0	0.00	4.00	4.00
6400850 Employee Assistance Program	0	-71,604	0	71,604	0	0	0.00	0.00	0.00
<b>55 SUB-TOTAL</b>	<b>0</b>	<b>-1,690,822</b>	<b>381,544</b>	<b>1,309,278</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>55 GRAND TOTAL</b>	<b>0</b>	<b>-1,690,822</b>	<b>381,544</b>	<b>1,309,278</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

WESTERN MICHIGAN UNIVERSITY  
 BOOKING BUDGET SUMMARY  
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**ALL FUNDS (11, 23, 24 AND 41-55)**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
FUND 11 GENERAL FUND	-407,989,574	-17,088,691	274,647,395	148,951,758	1,479,112	0	1,405.52	1,522.94	2,928.46
FUND 23 DESIGNATED FUND	-40,197,606	-26,842,722	10,217,439	54,278,450	2,544,439	0	46.49	201.85	248.34
FUND 24 DESIGNATED FUND	-4,596,893	-224,451	1,355,137	3,412,840	53,367	0	5.69	26.72	32.41
FUND 41 AUXILIARY SELF-LIQUIDATING	-52,889,128	-3,373,796	18,471,943	37,627,921	163,060	0	8.00	400.57	408.57
FUND 42 INTERCOLLEGIATE ATHLETICS	-12,221,554	-19,155,508	13,025,892	18,314,670	36,500	0	16.26	179.68	195.94
FUND 43 OTHER AUXILIARY FUND	-32,844,229	-12,928,694	16,901,020	28,467,054	404,849	0	8.64	318.83	327.47
FUND 45 AUDITORIUM FUND	-4,751,000	-684,007	1,385,850	4,046,157	3,000	0	0.00	27.01	27.01
FUND 46 PHYSICAL PLANT INTERNAL SERVICE	-650,000	-26,854,640	6,613,698	20,870,442	20,500	0	0.00	74.55	74.55
FUND 55 BENEFITS	0	-1,690,822	381,544	1,309,278	0	0	0.00	5.00	5.00
<b>GRAND TOTAL</b>	<b>-556,139,984</b>	<b>-108,843,331</b>	<b>342,999,918</b>	<b>317,278,570</b>	<b>4,704,827</b>	<b>0</b>	<b>1,490.60</b>	<b>2,757.15</b>	<b>4,247.75</b>



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