

## WESTERN MICHIGAN UNIVERSITY 2018/19 GENERAL FUND BUDGET OUTLOOK

<b>2017/18 Board Approved Revenue Base (In Thousands)</b>		<b>\$407,965.5</b>
<b>2018/19 Revenue Changes (In Thousands)</b>		
Estimated state appropriation operating increase (+1.62%)	\$1,774.2	
Estimated tuition revenue increase		
On-campus		
Tuition rate change	12,518.4	
College differential tuition increase	331.4	
Off-campus		
Rate change	660.5	
Enrollment Change (+.15%)	420.8	
<b>Subtotal 2018/19 - Revenue Changes</b>		<b>15,705.3</b>
<b>2018/19 Estimated Resources Available</b>		<b>\$423,670.8</b>
<b>2017/18 Board Approved Expense Base</b>		<b>\$407,965.5</b>
<b>2018/19 Expense Changes (In Thousands)</b>		
Compensation	6,726.9	
Utilities (+2.50%)	443.3	
College differential - program support increase	248.6	
- student financial aid increase	82.8	
EUP program support	887.4	
Investment in strategic plan and transformational initiatives:		
Student financial aid support	3,550.1	
Support for student customer service call center	350.0	
Creation of the Vice President for Marketing position and increased marketing dollars	1,565.0	
New academic programs	1,705.3	
Support for fundraising efforts	550.0	
Support for research efforts	84.0	
Increased support for learning accommodations for hearing and vision impaired students	250.0	
Support for staff training and development	50.0	
Support for busing service	50.0	
Transformational Initiatives Fund	1,242.3	
<b>Subtotal 2018/19 - Expense Changes</b>		<b>\$17,785.7</b>
<b>2018/19 Budget Reduction</b>		<b>(2,080.4)</b>
<b>2018/19 Estimated Expenditures</b>		<b>\$423,670.8</b>
<b>2018/19 Estimated Excess Expenditures over Revenue</b>		<b>\$0.0</b>