

**WESTERN MICHIGAN UNIVERSITY**  
**2021/22 GENERAL FUND PLANNING BUDGET OUTLOOK**

<b>2020/21 General Fund Budget (In Thousands)</b>	<b>\$348,845.9</b>
<b>2021/22 Revenue Changes (In Thousands)</b>	
Estimated state appropriation operating restoration (+20.0%)	\$22,458.0
Estimated tuition revenue change	
Tuition rate change (3.2%)	6,589.8
Enrollment Change (-9.0%)	(18,933.4)
Undergraduation Tuition Strategy	20,107.8
<b>Subtotal 2020/21 - Revenue Changes</b>	<b>30,222.2</b>
<b>2020/21 Expense Changes (In Thousands)</b>	
Compensation	2,259.5
Utilities (+3.0%)	457.2
Fringe Benefit Rate Increase (+3.5%)	5,990.8
Student Financial Aid (+3.2%)	1,311.9
<b>Investment in strategic plan and transformational initiatives:</b>	
SRM Strategic Initiatives Funds	10,000.0
Holding for Base Contingency	10,202.8
	20,202.8
<b>Subtotal 2020/21 - Expense Changes</b>	<b>\$30,222.2</b>
<b>2020/21 Estimated Balanced Budget</b>	<b>\$0.0</b>
<b>2020/21 Estimated General Fund Budget</b>	<b>\$379,068.10</b>