

WESTERN MICHIGAN UNIVERSITY 2024/25 GENERAL FUND PLANNING BUDGET OUTLOOK

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| 2023/24 General Fund Budget (In Thousands) | \$408,862.4 |
| 2024/25 Revenue Changes (In Thousands) | |
| Estimated state appropriation operating increase (+1.5%) | \$1,799.8 |
| Estimated tuition revenue change | |
| Tuition and fee rate change (+4.5%) | 11,148.5 |
| WSA Student Assessment Fee - Allocation to WSA | (440.3) |
| Enrollment Change (-2.5%) | (6,847.2) |
| Subtotal 2023/24 - Revenue Changes | 5,660.8 |
| 2024/25 Expense Changes (In Thousands) | |
| Compensation | 7,355.6 |
| Utilities (+5.0%) | 683.1 |
| Student Financial Aid (+7.0%) | 2,539.7 |
| MPERS Change Due to State Payment on Outstanding Balance | (4,036.2) |
| Use of Base Budget Stability Reserve | (\$881.4) |
| Subtotal 2024/25 - Expense Changes | \$5,660.8 |
| 2024/25 Estimated Balanced Budget | \$0.0 |
| 2024/25 Estimated General Fund Budget | \$414,523.2 |