



2025/26 Budget Summary

**WESTERN MICHIGAN UNIVERSITY
2025/26 INSTITUTIONAL POSITION COUNT DEFINITIONS**

<u>EMPLOYEE GROUP</u>	<u>CONVERSION FACTORS</u>	<u>BASIS</u>
<u>Faculty</u>		
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 \$57,500 = 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.	Contract
	The 30 hour instructional base compensates for the non-instructional responsibilities of full-time faculty.	
Graduate Assistants	Budget: Earnings \$29,502 = 1.00 FTE Two Full-Time (AY) Grads = 1.00 FTE Actual: Computed by appointment status (20 hrs/week = .5 FTE)	Contract/ Institutional
<u>Other Staff</u>		
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 \$36,194 = 1.00 FTE	Institutional
Temporary Support Staff	Budget: Earnings of \$32,301 = 1.00 FTE	Institutional
Temporary Maintenance	Budget: Earnings of \$37,877 = 1.00 FTE	Institutional
Student Help (Enrolled)	Budget: Earnings of \$27,258 = 1.00 FTE	Institutional

WESTERN MICHIGAN UNIVERSITY
2024/2025 BUDGET SUMMARY - ALL FUNDS

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

REVENUE/SUPPORT	Total			POSITION COUNTS - FTE	Faculty Other Total		
	Revenue	Support	Revenue/Support		FTE	FTE	FTE
General Fund (11)	426,205,678	15,557,804	441,763,482	General Fund (11)	1,249.88	1,509.55	2,759.43
Designated Fund (23)	11,680,193	60,406,296	72,086,489	Designated Fund (23)	10.16	243.64	253.80
Designated Fund (24)	4,537,805	189,003	4,726,808	Designated Fund (24)	5.37	16.68	22.05
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	48,391,497	4,520,464	52,911,961	Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	8.82	484.56	493.38
Auxiliary Fund (42) - Athletics	13,101,979	29,596,871	42,698,850	Auxiliary Fund (42) - Athletics	19.68	215.10	234.78
Auxiliary Fund (43) - i.e. Health Center, Telecomm	17,875,567	15,713,519	33,589,086	Auxiliary Fund (43) - i.e. Health Center, Telecomm	3.90	251.71	255.61
Auxiliary Fund (45) - Auditorium	4,074,643	718,784	4,793,427	Auxiliary Fund (45) - Auditorium	0.00	48.82	48.82
Auxiliary Fund (46) - Physical Plant	808,000	42,945,844	43,753,844	Auxiliary Fund (46) - Physical Plant	0.00	46.08	46.08
Agency & Trust - Other Fund (51)	0	0	0	Agency & Trust - Other Fund (51)	0.00	0.00	0.00
Benefits Fund (55)	0	1,804,604	1,804,604	Benefits Fund (55)	0.00	0.00	0.00
Total Revenue/Support	\$526,675,362	\$171,453,189	\$698,128,551	Total Position Counts	1,297.81	2,816.14	4,113.95

EXPENSE	Supplies and			Total
	Compensation	Services	Equipment	Expense
General Fund (11)	266,871,756	174,558,471	333,255	441,763,482
Designated Fund (23)	17,269,004	53,834,142	983,343	72,086,489
Designated Fund (24)	1,004,645	3,626,033	96,130	4,726,808
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	19,172,206	33,432,155	307,600	52,911,961
Auxiliary Fund (42) - Athletics	15,084,261	27,609,589	5,000	42,698,850
Auxiliary Fund (43) - i.e. Health Center, Telecomm	11,727,368	21,521,718	340,000	33,589,086
Auxiliary Fund (45) - Auditorium	1,472,677	3,255,750	65,000	4,793,427
Auxiliary Fund (46) - Physical Plant	6,060,757	37,693,087	0	43,753,844
Agency & Trust - Other Fund (51)	0	0	0	0
Benefits Fund (55)	0	1,804,604	0	1,804,604
Total Expense	\$338,662,674	\$357,335,549	\$2,130,328	\$698,128,551

NET INCOME	Net Income
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
Agency & Trust - Other Fund (51)	0
Benefits Fund (55)	0
Total Net Income	\$0

WESTERN MICHIGAN UNIVERSITY
2025/26 GENERAL FUND REVENUE ESTIMATE

	<u>Booked Credit Hours</u>	<u>Booked Budget</u>
<u>Tuition Revenue</u>		
On-Campus Revenue:		
Summer II	17,199	11,727,839
Fall	188,231	122,203,844
Spring	173,455	112,724,724
Summer I	22,444	16,820,875
Subtotal	401,329	263,477,282
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		2,633,980
Haworth College of Business		2,735,279
College of Fine Arts		2,793,771
Subtotal		8,163,030
 Total Booked Credit Hours / Tuition Revenue	 401,329	 271,640,312
 State Appropriation - Base		123,057,700
Course Fees & Other		19,186,566
Indirect Cost Recovery		3,662,094
Investment Income		1,097,942
Departmental Revenue		4,628,959
Application Fees		850,500
Accounts Receivable Service Charge		590,505
Graduation Fees		206,000
Transcript Fees		190,000
International Student Service Fee		55,000
All Other		25,100
Forfeited Deposits		15,000
 TOTAL GENERAL FUND REVENUE		 <u><u>\$425,205,678</u></u>

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
REVENUE	-391,542,513	0	0	2,591,084	0	-388,951,429	0.00	0.00	0.00
EXPENSE									
President	0	-405,178	3,557,372	4,179,970	550	7,332,714	1.28	19.77	21.05
Provost and VP for Academic Affairs	-33,412,520	-356,408,407	210,991,104	285,371,321	289,359	106,830,857	1,239.17	930.74	2,169.91
VP for University Advancement	0	0	0	1,097,389	0	1,097,389	0.00	0.00	0.00
VP for Student Affairs	-273,401	-1,357,614	5,065,813	1,062,607	0	4,497,405	9.43	60.46	69.89
VP for Business and Finance	-39,600	-3,992,066	30,641,599	28,195,720	43,346	54,848,999	0.00	353.44	353.44
Intercollegiate Athletics	0	0	7,462,155	15,228,694	0	22,690,849	0.00	72.26	72.26
VP Government Relations	0	-35,000	1,391,590	158,451	0	1,515,041	0.00	8.14	8.14
VP for Research	-350,000	-230,583	3,666,006	1,626,885	0	4,712,308	0.00	26.26	26.26
VP for Diversity and Inclusion	-2,500	-5,000	1,709,713	677,223	0	2,379,436	0.00	21.08	21.08
VP for Marketing and Strategic Communications	0	0	2,287,236	1,969,953	0	4,257,189	0.00	17.40	17.40
Unassigned	-585,144	346,876,044	99,168	-167,600,826	0	178,789,242	0.00	0.00	0.00
TOTAL EXPENSE	-34,663,165	-15,557,804	266,871,756	171,967,387	333,255	388,951,429	1,249.88	1,509.55	2,759.43
GRAND TOTAL	-426,205,678	-15,557,804	266,871,756	174,558,471	333,255	0	1,249.88	1,509.55	2,759.43

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
Revenue	-391,542,513	0	0	2,591,084	0	-388,951,429	0.00	0.00	0.00
EXPENSE									
INSTRUCTION									
College of Engineering & Applied Sciences	-3,741,878	-33,186,457	17,275,761	16,207,616	35,324	-3,409,634	124.09	19.52	143.61
College of Business	-5,607,985	-58,283,424	23,411,037	37,126,940	0	-3,353,432	109.75	31.86	141.61
College of Education	-599,772	-53,087,125	16,286,139	34,317,303	12,455	-3,071,000	94.00	22.75	116.75
College of Arts & Sciences	-2,110,831	-110,756,189	54,547,848	49,933,912	31,613	-8,353,647	533.70	72.11	605.81
College of Aviation	-12,149,493	-18,413,524	10,267,393	18,647,035	0	-1,648,589	30.48	164.53	195.01
College of Fine Arts	-3,816,363	-29,930,909	13,296,878	17,470,823	0	-2,979,571	93.54	20.51	114.05
College of Health & Human Services	-1,038,129	-45,579,518	14,443,211	29,671,330	1,297	-2,501,809	79.89	22.87	102.76
Graduate College GA/DA Reserve	0	-167,362	0	0	0	-167,362	0.00	0.00	0.00
Other Instructional Units	-2,494,477	-1,588,004	1,103,567	12,946,533	53,438	10,021,057	5.97	7.02	12.99
GA/DA TA ASP Re GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	3.64	0.00	3.64
VPAA Fixed Comm VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
VPAA Unassigned VPAA Unassigned	0	0	0	1,722,959	0	1,722,959	0.00	0.00	0.00
VPAA Position Res VPAA Position Reserve Faculty	0	0	95,011	80,070	0	175,081	0.00	0.00	0.00
Int'l Faculty Recruit Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
SUB-TOTAL	-31,558,928	-350,992,512	150,779,545	218,313,274	134,127	-13,324,494	1,075.06	361.17	1,436.23
NON-INSTRUCTION									
Research	-350,000	-218,253	1,407,269	1,099,277	0	1,938,293	0.00	10.54	10.54
Public Service	-2,500	0	928,863	139,023	0	1,065,386	0.00	10.60	10.60
Academic Support	-1,573,149	-2,928,317	35,879,216	15,773,471	61,500	47,212,721	24.54	323.53	348.07
Student Services	-424,664	-1,665,301	24,771,308	13,762,720	12,500	36,456,563	15.07	317.71	332.78
Institutional Support	-39,600	-3,810,973	33,487,997	23,813,295	44,852	53,495,571	1.28	234.26	235.54
Operation & Maintenance of Plant	0	-728,271	16,788,415	26,928,314	25,276	43,013,734	0.00	243.19	243.19
Scholarships and Fellowships	0	-2,090,221	1,863,177	63,253,476	0	63,026,432	129.35	0.00	129.35
General Reserves	-585,144	346,876,044	0	-193,085,424	0	153,205,476	0.00	0.00	0.00
SUB-TOTAL	-2,975,057	335,434,708	115,126,245	-48,315,848	144,128	399,414,176	170.24	1,139.83	1,310.07
TOTAL EXPENSE	-34,533,985	-15,557,804	265,905,790	169,997,426	278,255	386,089,682	1,245.30	1,501.00	2,746.30
GRAND TOTAL	-426,076,498	-15,557,804	265,905,790	172,588,510	278,255	-2,861,747	1,245.30	1,501.00	2,746.30
REVENUE									
0009920 Enrollment Fee	-1,977,484	0	0	1,977,484	0	0	0.00	0.00	0.00
0900000 General Fund Revenue	-389,565,029	0	0	613,600	0	-388,951,429	0.00	0.00	0.00
SUB-TOTAL	-391,542,513	0	0	2,591,084	0	-388,951,429	0.00	0.00	0.00
TOTAL - REVENUE	-391,542,513	0	0	2,591,084	0	-388,951,429	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
EXPENSE										
		INSTRUCTION								
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0013370	Academic Technology	0	0	1	107,120	35,000	142,121	0.00	0.00	0.00
0034390	GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	3.64	0.00	3.64
0043280	Instructional Design	0	0	15,007	57,999	0	73,006	0.00	1.40	1.40
0180040	Grand Rapids, Downtown	0	0	0	56,817	0	56,817	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	1,722,959	0	1,722,959	0.00	0.00	0.00
1200070	VPAA Position Reserve Faculty	0	0	95,011	80,070	0	175,081	0.00	0.00	0.00
1207900	Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
1240650	Professional Development Ops	0	0	0	1,350	0	1,350	0.00	0.00	0.00
1240820	Online Education-Administrative	0	0	47,294	623,608	20,000	690,902	0.00	3.30	3.30
7240120	GR Downtown Operations	0	0	0	1,089,336	0	1,089,336	0.00	0.00	0.00
SUB-TOTAL		0	0	210,013	3,928,012	55,000	4,193,025	3.64	4.70	8.34
COLLEGE OF ENGINEERING AND APPLIED SCIENCES										
0021680	DT Operations Fund ECE	0	0	162,403	0	0	162,403	1.00	0.00	1.00
0021710	DT Operations Fund IEEEEM	0	0	518,100	0	0	518,100	3.00	0.00	3.00
0021720	DT Operations Fund MAE	0	0	874,344	0	0	874,344	4.00	0.00	4.00
0021740	DT Operations Fund PCI	0	0	101,810	0	0	101,810	0.00	1.00	1.00
0900100	CEAS Differential Tuition	-2,633,980	0	0	0	0	-2,633,980	0.00	0.00	0.00
1210020	Engr & Appl Sci-Inst Prog Rsrv	0	0	343,696	389,788	0	733,484	0.00	0.00	0.00
1210070	CEAS DT Reserve Operations	0	0	0	165,118	0	165,118	0.00	0.00	0.00
1210130	Printing Class Fees	-114,649	0	27,000	61,225	26,424	0	0.00	2.52	2.52
1210170	IEE & EM Special	-34,400	-8,900	0	34,400	8,900	0	0.00	0.00	0.00
1210200	Engineering - GA/DA	0	0	793,038	0	0	793,038	54.84	0.00	54.84
1210960	Engineering SRM	-958,849	-33,177,557	0	15,552,064	0	-18,584,342	0.00	0.00	0.00
1211100	Electrical & Computer Engr	0	0	2,296,907	0	0	2,296,907	9.50	3.00	12.50
1211200	EDMMS	0	0	1,797,443	0	0	1,797,443	7.25	1.00	8.25
1211220	IEE & EM	0	0	1,415,442	0	0	1,415,442	6.50	2.00	8.50
1211300	Mechanical & Aeronautical Engr	0	0	2,848,000	0	0	2,848,000	12.50	3.00	15.50
1211410	Paper/Chem/Imaging Engrmg	0	0	1,915,363	0	0	1,915,363	8.00	2.00	10.00
1211500	Computer Science	0	0	2,589,956	0	0	2,589,956	11.50	2.00	13.50
1211600	Civil & Construction Engr	0	0	1,592,259	0	0	1,592,259	6.00	3.00	9.00
1211700	Engineering Cooperative	0	0	0	5,021	0	5,021	0.00	0.00	0.00
SUB-TOTAL		-3,741,878	-33,186,457	17,275,761	16,207,616	35,324	-3,409,634	124.09	19.52	143.61
COLLEGE OF BUSINESS										
0043140	HCOB Taiwan MBA	-180,831	0	124,059	56,772	0	0	1.49	0.84	2.33
0900500	HCOB Differential Tuition	-2,735,279	0	0	0	0	-2,735,279	0.00	0.00	0.00
1220020	Business-Instr Program Reserve	0	0	1,835,585	478,033	0	2,313,618	0.00	0.00	0.00
1220040	HCOB DT Reserve Operations	0	0	78,872	-60,832	0	18,040	1.68	3.00	4.68
1220050	HCOB-Xerox Copy Center	0	0	50,325	0	0	50,325	0.00	1.00	1.00
1220100	Accountancy	0	-412,979	3,387,718	0	0	2,974,739	12.00	2.00	14.00
1220110	Accountancy DT Operations	0	0	281,175	0	0	281,175	1.00	0.00	1.00
1220180	Western Mich Institute GUFE	-2,672,531	0	2,156,620	515,911	0	0	24.28	8.64	32.92
1220190	Business - GA/DA	0	0	98,290	0	0	98,290	6.80	0.00	6.80
1220200	Business Information Systems	0	-610,773	3,734,108	0	0	3,123,335	15.25	3.00	18.25
1220210	Bus Info Systems DT Operations	0	0	245,922	0	0	245,922	0.00	0.00	0.00

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BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1220250	HCOB Computing Services	0	-79,245	79,245	0	0	0	0.00	7.38	7.38
1220300	Finance & Commercial Law	0	-448,827	3,261,821	0	0	2,812,994	13.00	2.00	15.00
1220310	Fin & Comm Law DT Operations	0	0	266,265	0	0	266,265	1.00	0.00	1.00
1220400	Management	0	-306,401	2,642,079	0	0	2,335,678	12.25	2.00	14.25
1220410	Management DT Operations	0	0	214,052	0	0	214,052	1.00	0.00	1.00
1220500	Marketing	0	-515,596	4,824,963	0	0	4,309,367	20.00	2.00	22.00
1220510	Marketing DT Operations	0	0	129,938	0	0	129,938	0.00	0.00	0.00
1220960	Business SRM	-19,344	-55,909,603	0	36,137,056	0	-19,791,891	0.00	0.00	0.00
SUB-TOTAL		-5,607,985	-58,283,424	23,411,037	37,126,940	0	-3,353,432	109.75	31.86	141.61
COLLEGE OF EDUCATION										
1230020	Education-Instr Program Rsrve	0	0	1,225,381	1,567,843	0	2,793,224	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psy	0	0	2,251,678	0	0	2,251,678	12.00	3.00	15.00
1230120	ED 401 Class Fees	-2,468	0	0	2,468	0	0	0.00	0.00	0.00
1230130	TLES/COE Ed 4500 Class Fee	-707	0	0	707	0	0	0.00	0.00	0.00
1230140	HPHE Class Fee Alpine Activ	-750	0	0	750	0	0	0.00	0.00	0.00
1230150	HPHE Class Fee Wall Climbing	-90	0	0	90	0	0	0.00	0.00	0.00
1230170	HPHE Fee Health & Wellness	-494	0	0	494	0	0	0.00	0.00	0.00
1230180	HPHE Class Fee Labs	-11,645	0	0	4,645	7,000	0	0.00	0.00	0.00
1230210	Office Admissions & Advising	0	0	433,138	0	0	433,138	0.00	5.00	5.00
1230220	HPHE Class Fee Pedagogy	-1,651	0	0	1,651	0	0	0.00	0.00	0.00
1230230	HPHE Class Fee Athletic Train	-1,220	0	0	1,220	0	0	0.00	0.00	0.00
1230250	HPHE Class Fee CPR First Aid	-8,835	0	0	8,835	0	0	0.00	0.00	0.00
1230280	ED 3710-Class Fees	-1,212	0	0	1,212	0	0	0.00	0.00	0.00
1230290	CECP Class Fees Career Guidanc	-1,480	0	0	1,480	0	0	0.00	0.00	0.00
1230300	Ed Leadership, Research & Tech	0	0	3,790,628	0	0	3,790,628	18.08	2.00	20.08
1230310	ED 4700 Intern Teaching Early	-1,440	0	0	1,440	0	0	0.00	0.00	0.00
1230320	ED 3690 Early Child Class Org	-361	0	0	361	0	0	0.00	0.00	0.00
1230330	ED 4065 Secondary Pre Internsh	-268	0	0	268	0	0	0.00	0.00	0.00
1230340	ED 4086 Classroom Env Pre Inte	-248	0	0	248	0	0	0.00	0.00	0.00
1230350	CECP 6030 Test/Meas	-3,740	0	0	3,740	0	0	0.00	0.00	0.00
1230360	CECP Class Fees	-38,005	0	0	33,300	4,705	0	0.00	0.00	0.00
1230370	CECP Class Fees-Testing	-5,025	0	0	5,025	0	0	0.00	0.00	0.00
1230380	HPHE Class Fees	-100	0	0	100	0	0	0.00	0.00	0.00
1230390	SPED Class Fees	-4,430	0	0	4,430	0	0	0.00	0.00	0.00
1230400	Dept Human Perf & Health Educ	0	0	2,108,313	158,693	0	2,267,006	11.00	2.00	13.00
1230410	FCS Class Fees	-19,712	0	0	19,712	0	0	0.00	0.00	0.00
1230430	Reading Center & Clinic	-13,636	0	8,036	5,600	0	0	0.00	0.48	0.48
1230440	FCS Professional Resources	-6,377	-627	807	5,447	750	0	0.02	0.00	0.02
1230450	Dietetic Internship Program	-18,420	0	0	18,420	0	0	0.00	0.00	0.00
1230460	ES-2000 Intro to American Ed	-600	0	0	600	0	0	0.00	0.00	0.00
1230470	TK20 CEHD Student Fees	-66,213	0	0	66,213	0	0	0.00	0.00	0.00
1230480	CEHD Class Fees	-36	0	0	36	0	0	0.00	0.00	0.00
1230500	CEHD Program Developm	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
1230510	Reading Horizons	-14,705	0	5,361	9,344	0	0	0.00	0.28	0.28
1230520	CECP Clinic Grand Rapids	-24,309	0	17,395	6,914	0	0	0.00	1.14	1.14
1230540	Education - GA/DA	0	0	353,006	0	0	353,006	24.40	0.00	24.40
1230700	Special Ed & Literacy Studies	0	-59,216	1,436,686	0	0	1,377,470	8.00	2.00	10.00
1230800	Teaching, Learning, Educ Studi	0	0	2,548,821	0	0	2,548,821	11.50	2.00	13.50
1230810	OCE-Office of Clinical Exper	0	0	261,419	0	0	261,419	0.00	2.85	2.85
1230900	Family & Consumer Sciences	0	0	1,845,470	0	0	1,845,470	9.00	2.00	11.00
1230960	Education SRM	-350,595	-53,027,282	0	32,385,017	0	-20,992,860	0.00	0.00	0.00
SUB-TOTAL		-599,772	-53,087,125	16,286,139	34,317,303	12,455	-3,071,000	94.00	22.75	116.75

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
MERZE TATE COLLEGE										
0040410	Merze Tate Instructional	0	-872,315	0	0	0	-872,315	0.00	0.00	0.00
1290200	Exploratory Advising	0	0	200,183	1,000	0	201,183	0.00	2.00	2.00
SUB-TOTAL		0	-872,315	200,183	1,000	0	-671,132	0.00	2.00	2.00
COLLEGE OF ARTS AND SCIENCES										
0033830	Intercultural and Anth Studies	0	0	937,355	6,000	0	943,355	2.00	2.00	4.00
1250020	CAS Dean's Reserve	0	0	7,527,727	284,890	0	7,812,617	0.00	0.00	0.00
1250040	Spanish Class Fees	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
1250060	Statistics Class Fees	-32,233	0	28,702	503	3,028	0	0.00	2.42	2.42
1250070	Anthropology Course Fee	-2,000	0	0	2,000	0	0	0.00	0.00	0.00
1250090	Biochemistry/Nursing Chemistry	-52,714	0	0	40,809	11,905	0	0.00	0.00	0.00
1250100	School of Communication	0	0	2,834,413	18,000	0	2,852,413	18.00	2.32	20.32
1250110	Organic Chemistry Labs	-42,828	0	0	42,828	0	0	0.00	0.00	0.00
1250120	General Chemistry Labs	-83,873	-299	0	84,172	0	0	0.00	0.00	0.00
1250140	Bio Class Fees	-66,689	-1,080	1,362	66,407	0	0	0.00	0.12	0.12
1250160	Chemistry Stockroom	-54,000	0	0	42,000	12,000	0	0.00	0.00	0.00
1250170	Communication Class Fees	0	-77,600	0	77,600	0	0	0.00	0.00	0.00
1250180	English Class Fees	-4,100	0	2,500	1,600	0	0	0.00	0.24	0.24
1250190	Geography Class Fees	-25,068	0	0	25,068	0	0	0.00	0.00	0.00
1250200	English	0	0	2,659,332	17,000	0	2,676,332	14.50	2.70	17.20
1250210	Geology Class Fees	-53,700	0	0	53,700	0	0	0.00	0.00	0.00
1250220	Brown Hall Lang. & Comp. Lab	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
1250230	Mathematics Class Fees Group A	-37,000	0	33,874	3,126	0	0	0.00	3.16	3.16
1250240	Physics Class Fees	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
1250250	Psychology Class Fees	-16,450	0	0	16,450	0	0	0.00	0.00	0.00
1250260	World Languages Class Fees	0	-5,700	0	5,700	0	0	0.00	0.00	0.00
1250270	ENVS Course Fees	-18,100	0	0	18,100	0	0	0.00	0.00	0.00
1250280	SCI 170 Lab Fees	-17,000	0	3,615	13,385	0	0	0.00	0.26	0.26
1250290	Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
1250300	Spanish	0	0	1,614,099	10,000	0	1,624,099	8.00	2.02	10.02
1250320	Arts & Sciences - GA/DA	0	0	4,565,724	0	0	4,565,724	315.70	0.00	315.70
1250450	World Languages and Literature	0	0	1,801,096	12,000	0	1,813,096	10.00	2.24	12.24
1250500	Philosophy	0	0	812,304	4,000	0	816,304	4.00	2.00	6.00
1250600	Arts and Sciences Instruction	0	0	615,916	0	0	615,916	4.00	0.00	4.00
1250750	Comparative Religion	0	0	882,609	6,000	0	888,609	5.25	1.00	6.25
1250960	Arts & Sciences SRM	-1,473,955	-110,671,510	0	48,787,133	0	-63,358,332	0.00	0.00	0.00
1251180	School of Public Affairs Admin	0	0	548,027	2,000	0	550,027	2.00	2.26	4.26
1251220	Economics	0	0	2,062,338	10,000	0	2,072,338	9.00	2.00	11.00
1251300	History	0	0	2,127,941	13,000	0	2,140,941	12.50	2.00	14.50
1251420	Medieval Institute	0	0	489,962	0	0	489,962	0.00	4.25	4.25
1251460	Political Science	0	0	1,886,415	11,000	0	1,897,415	10.50	2.12	12.62
1251540	Sociology	0	0	3,213,671	18,000	0	3,231,671	18.00	3.30	21.30
1251620	Women's Studies	0	0	2	0	0	2	0.00	0.00	0.00
1252100	Biological Sciences	0	0	3,590,948	23,000	0	3,613,948	19.50	6.58	26.08
1252200	Chemistry	0	0	2,131,351	8,320	4,680	2,144,351	9.00	6.10	15.10
1252400	School of Env, Geog & Sustain	0	0	2,483,982	14,000	0	2,497,982	14.00	3.24	17.24
1252500	Geological & Environ Sciences	0	0	1,691,556	9,000	0	1,700,556	8.00	3.22	11.22
1252600	Mathematics	0	0	3,746,656	22,000	0	3,768,656	18.75	3.60	22.35
1252650	Statistics	0	0	1,157,972	6,000	0	1,163,972	5.00	2.16	7.16
1252700	Physics	0	0	1,898,679	9,000	0	1,907,679	9.00	4.36	13.36

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1252800	Psychology	0	0	2,814,008	16,000	0	2,830,008	16.00	4.44	20.44
1252900	Mallinson Institute for Sci Ed	0	0	383,712	3,000	0	386,712	1.00	2.00	3.00
SUB-TOTAL		-2,110,831	-110,756,189	54,547,848	49,933,912	31,613	-8,353,647	533.70	72.11	605.81
COLLEGE OF AVIATION										
1260020	Aviation-Inst Program Reserve	0	0	0	221,703	0	221,703	0.00	0.00	0.00
1260100	Aviation	0	0	3,125,822	0	0	3,125,822	17.23	3.62	20.85
1260110	AVS Course Fees	-300,000	0	0	300,000	0	0	0.00	0.00	0.00
1260130	Aviation-Cirrus Non-Cr Train	0	0	0	0	0	0	0.00	0.00	0.00
1260150	Aviation-DCF	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260200	Aviation-Building Overhead	0	0	100,265	0	0	100,265	0.00	1.00	1.00
1260220	COA - Flight Fees	-11,837,769	-68,174	0	0	0	-11,905,943	0.00	0.00	0.00
1260230	COA-Aviation Safety, Standards	0	0	107,495	50,000	0	157,495	0.00	1.00	1.00
1260240	COA - Flight Instruction	0	0	3,400,738	1,813,600	0	5,214,338	0.00	118.85	118.85
1260250	COA - Aircraft Ops/Maintenance	0	0	2,059,910	4,474,200	0	6,534,110	2.00	39.06	41.06
1260400	Aviation Flight Instruction	0	0	1,061,824	0	0	1,061,824	8.75	0.00	8.75
1260500	Aviation Safety Stds Simulator	0	0	282,196	0	0	282,196	2.50	0.00	2.50
1260600	Aviation IT	0	0	129,143	0	0	129,143	0.00	1.00	1.00
1260960	Aviation SRM	-11,724	-18,340,350	0	11,782,532	0	-6,569,542	0.00	0.00	0.00
SUB-TOTAL		-12,149,493	-18,413,524	10,267,393	18,647,035	0	-1,648,589	30.48	164.53	195.01
COLLEGE OF FINE ARTS										
0019180	SOTD DT Operational Fund	0	0	0	550,679	0	550,679	0.00	0.00	0.00
0019190	Art DT Operations Fund	0	0	0	532,560	0	532,560	0.00	0.00	0.00
0019200	Music DT Operations Fund	0	0	0	725,772	0	725,772	0.00	0.00	0.00
0038460	RIDI DT Operations	0	0	0	286,316	0	286,316	0.00	0.00	0.00
0900300	CFA Differential Tuition	-2,793,771	0	0	0	0	-2,793,771	0.00	0.00	0.00
1270020	Fine Arts-Instr Program Rsrve	0	0	0	18,138	0	18,138	0.00	0.00	0.00
1270100	Frostic School of Art	-377,286	-252,597	3,500,794	0	0	2,870,911	26.66	5.48	32.14
1270110	Dearts Project	0	0	0	0	0	0	0.00	0.00	0.00
1270300	School of Music	-378,138	-741,490	6,655,576	976,621	0	6,512,569	44.23	8.56	52.79
1270400	School of Theatre and Dance	-262,596	-428,548	3,140,508	7,387	0	2,456,751	22.65	6.47	29.12
1270960	Fine Arts SRM	-4,572	-28,508,274	0	14,373,350	0	-14,139,496	0.00	0.00	0.00
SUB-TOTAL		-3,816,363	-29,930,909	13,296,878	17,470,823	0	-2,979,571	93.54	20.51	114.05
COLLEGE OF HEALTH AND HUMAN SERVICES										
0001760	CHHS Interdisciplinary Doc Prg	0	0	376,041	8,000	0	384,041	2.00	0.00	2.00
0019800	School Interdisciplinary Hlth	0	0	2,448,968	17,146	0	2,466,114	14.75	2.00	16.75
0025850	CHHS Physical Therapy Doctorat	0	0	1,297,138	254,418	0	1,551,556	7.25	3.00	10.25
1280020	Health & Human Svcs-Instr Prog	0	0	824,170	4,043,445	0	4,867,615	0.00	0.00	0.00
1280090	Social Work Course Fees	-19,449	0	3,383	16,066	0	0	0.24	0.00	0.24
1280110	College H & HS Course Fees	-45,000	0	0	45,000	0	0	0.00	0.00	0.00
1280120	Physical Therapy Course Fees	-42,000	0	0	42,000	0	0	0.00	0.00	0.00
1280130	Nursing Enrollment Fee	-324,000	0	0	324,000	0	0	0.00	0.00	0.00
1280140	Blind Rehab Class Fees	-8,500	0	0	8,500	0	0	0.00	0.00	0.00
1280160	PA Program Class Fees	-23,023	0	1,023	22,000	0	0	0.00	0.06	0.06
1280170	Occupationl Therapy Class Fees	-15,545	0	2,815	12,730	0	0	0.00	0.20	0.20
1280180	SLHS Course Fees	-10,100	0	0	10,100	0	0	0.00	0.00	0.00
1280200	Blind Rehabilitation & Mobilit	0	0	854,040	7,553	0	861,593	3.00	2.00	5.00
1280220	Physical Therapy	-5,350	0	0	5,350	0	0	0.00	0.00	0.00
1280240	Public Health Prog Course Fees	-600	0	0	600	0	0	0.00	0.00	0.00
1280300	Occupational Therapy	0	0	1,775,148	18,679	1,297	1,795,124	9.50	2.30	11.80

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1280310	Health & Human Svcs - GA/DA	0	0	237,305	0	0	237,305	16.40	0.00	16.40
1280400	School of Social Work	0	0	2,403,596	36,329	0	2,439,925	16.00	2.91	18.91
1280500	Speech Pathology & Audiology	0	0	1,119,839	16,266	0	1,136,105	5.75	2.00	7.75
1280600	Bronson School of Nursing	0	-12,190	2,439,519	36,383	0	2,463,712	4.00	4.85	8.85
1280900	Physician Assistant Program	0	0	660,226	34,235	0	694,461	1.00	3.55	4.55
1280960	Health & Human Services SRM	-544,562	-45,567,328	0	24,712,530	0	-21,399,360	0.00	0.00	0.00
SUB-TOTAL		-1,038,129	-45,579,518	14,443,211	29,671,330	1,297	-2,501,809	79.89	22.87	102.76
PROVOST OTHER INSTRUCTION										
1200090	GA/DA Instructional Reserve	0	-167,362	0	0	0	-167,362	0.00	0.00	0.00
1290020	Lee Honors College Instruction	0	-667,480	61,244	21,117	0	-585,119	1.11	0.00	1.11
4207110	TENP Development	0	-25,400	0	25,400	0	0	0.00	0.00	0.00
4207130	Germany Business and Culture	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207150	SA Internship & Ind Study	-5,434	0	0	5,434	0	0	0.00	0.00	0.00
4207170	Summer Program in Santander	-82,290	0	2,729	79,561	0	0	0.10	0.00	0.10
4207220	Ireland-Intl Perspectives	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4207230	Business & Culture in Thailand	-125,000	0	0	125,000	0	0	0.00	0.00	0.00
4207260	BLCU	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
4207370	Great Green Experiment, CR	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207390	Regents University Study Abroa	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
4207420	Summer in Quito, Ecuador	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207440	India Sustainability Developin	-55,000	0	0	55,000	0	0	0.00	0.00	0.00
4207620	Global Ambassador Study Abroad	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207630	Study Abroad @ WMU UG GR	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207680	Study Abroad @ WMU CELCIS	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
4207750	Short Term Study Abroad Progra	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207760	Long Term Study/Abroad Program	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4207850	Indonesia-TNEP	-14,944	0	1,182	13,762	0	0	0.00	0.06	0.06
4207860	Burgos, Spain Fall Semester	-93,500	0	0	93,500	0	0	0.00	0.00	0.00
4207870	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0	0.02	0.00	0.02
4207890	One for One Remission	-71,500	0	0	71,500	0	0	0.00	0.00	0.00
4207900	Art Summer Study	-51,000	0	0	51,000	0	0	0.00	0.00	0.00
4207910	South Africa Semester Study	-69,859	0	1,077	68,782	0	0	0.04	0.00	0.04
4207960	Bonn Semester Abroad Program	-42,429	0	538	41,891	0	0	0.02	0.00	0.02
4207970	French Summer Program	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207990	Career English	-337,537	0	337,537	0	0	0	0.00	1.00	1.00
4208000	Dominican Republic Operations	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4501560	Classroom Instructional Techno	0	0	232,270	0	53,438	285,708	0.00	2.00	2.00
5200060	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0	0.00	0.46	0.46
5200070	Academically Talented Youth Pr	-257,885	-22,809	258,519	22,175	0	0	4.68	1.50	6.18
SUB-TOTAL		-2,494,477	-883,051	903,384	1,953,933	53,438	-466,773	5.97	5.02	10.99
UNASSIGNED										
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	2,639,460	0	2,639,460	0.00	0.00	0.00
1950100	Chemistry Bldg Debt Retirement	0	0	0	1,789,022	0	1,789,022	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	409,667	0	409,667	0.00	0.00	0.00
1970110	Kohrman Bldg Debt Retirement	0	0	0	1,509,287	0	1,509,287	0.00	0.00	0.00
1980100	CHHS Bldg Debt Retirement	0	0	0	749,035	0	749,035	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
1990100	Product Design Innovation Debt	0	0	0	147,208	0	147,208	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
SUB-TOTAL		0	0	0	10,991,600	0	10,991,600	0.00	0.00	0.00
TOTAL INSTRUCTION		-31,558,928	-350,992,512	150,841,847	220,249,504	189,127	-11,270,962	1,075.06	365.87	1,440.93
RESEARCH										
VP FOR RESEARCH										
2800100	Faculty Research Fund Support	0	0	0	440,000	0	440,000	0.00	0.00	0.00
2800200	Research Excellence	0	0	0	81,599	0	81,599	0.00	0.00	0.00
2800400	Research Facilities	0	-10,380	123,349	28,570	0	141,539	0.00	1.54	1.54
2807080	Research Operational Fund	0	0	122,214	88,275	0	210,489	0.00	1.00	1.00
2807120	Research IRB/IACUC/IBC	0	0	235,817	44,035	0	279,852	0.00	2.00	2.00
2807500	Evaluation Center	0	-128,203	552,533	0	0	424,330	0.00	3.00	3.00
2807700	Radiation Safety & Eport Ctrl	0	0	139,998	13,764	0	153,762	0.00	1.00	1.00
9902210	Research Support Strategic Ini	-350,000	0	0	350,000	0	0	0.00	0.00	0.00
SUB-TOTAL		-350,000	-138,583	1,173,911	1,046,243	0	1,731,571	0.00	8.54	8.54
TOTAL RESEARCH		-350,000	-138,583	1,173,911	1,046,243	0	1,731,571	0.00	8.54	8.54
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/Eth Rel	0	0	91,294	4,565	0	95,859	0.00	1.00	1.00
3205500	WMUK	0	0	837,569	20,388	0	857,957	0.00	9.60	9.60
SUB-TOTAL		0	0	928,863	34,953	0	963,816	0.00	10.60	10.60
VP FOR DIVERSITY AND INCLUSION										
0024220	MLK Events	-2,500	0	0	19,070	0	16,570	0.00	0.00	0.00
SUB-TOTAL		-2,500	0	0	19,070	0	16,570	0.00	0.00	0.00
UNASSIGNED										
3902200	University Programs	0	0	0	85,000	0	85,000	0.00	0.00	0.00
SUB-TOTAL		0	0	0	85,000	0	85,000	0.00	0.00	0.00
TOTAL PUBLIC SERVICE		-2,500	0	928,863	139,023	0	1,065,386	0.00	10.60	10.60

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
ACADEMIC SUPPORT										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0005310	Vice Prvst Instn'l Effectivene	0	0	672,151	121,539	0	793,690	0.00	6.00	6.00
0007350	Faculty Assessment Grant Prgrm	0	0	0	6,650	0	6,650	0.00	0.00	0.00
0007360	Course & Faculty Eval System	0	0	0	2,449	0	2,449	0.00	0.00	0.00
0015720	Marketing & Communication	0	0	15,000	54,904	0	69,904	0.00	1.40	1.40
0019160	CFA DT Operational Fund	0	-68,900	0	68,900	0	0	0.00	0.00	0.00
0019660	VPAA Institutional Assessments	0	0	0	1,466	0	1,466	0.00	0.00	0.00
0021170	CAS Technology Services	0	0	503,474	135,876	4,500	643,850	0.00	5.00	5.00
0021510	CAS Marketing & Communications	0	0	206,193	74,592	0	280,785	0.00	2.00	2.00
0024690	CEAS DT Ops Fund Advising	0	0	153,712	0	0	153,712	0.00	2.00	2.00
0033970	Research & Analytics	0	0	-3	37,000	0	36,997	0.00	0.00	0.00
0034340	Early College Programs	0	0	14,177	48,926	0	63,103	0.98	0.00	0.98
0036520	Merze Tate College	0	0	451,950	172,728	0	624,678	0.00	3.00	3.00
0038650	OST Peer2Peer	0	0	110,390	0	0	110,390	0.00	3.32	3.32
0039990	Technology Assessments and Upg	0	0	0	240,000	0	240,000	0.00	0.00	0.00
0040290	University Studies	0	0	178,639	1,000	0	179,639	0.00	2.00	2.00
0040370	Academic Collaboration	0	0	15,264	15,250	0	30,514	0.56	0.00	0.56
0041210	CEHD Marketing	0	0	365,812	0	0	365,812	0.00	4.00	4.00
0041430	Merze Tate Reserves	0	0	5,681	37,864	0	43,545	0.00	0.00	0.00
0041610	Merze Tate College Assoc Dean	0	0	320,385	25,000	0	345,385	0.00	2.00	2.00
1280820	CHHS Information Technology	0	0	0	2,775	0	2,775	0.00	0.00	0.00
1290030	Honors College Program Fee	-72,649	0	75,039	12,168	0	14,558	0.00	1.00	1.00
2230400	COED Educational Technology	0	0	222,090	0	0	222,090	0.00	2.00	2.00
4200100	Distinguished Faculty Scholar	0	0	4,306	3,975	0	8,281	0.16	0.00	0.16
4200120	Distinguished Service Award	0	0	3,229	625	0	3,854	0.00	0.16	0.16
4200200	Academic Support Programs	0	0	129,144	8,013	0	137,157	0.00	1.00	1.00
4201300	Office of Faculty Development	0	0	0	270,000	0	270,000	0.00	0.00	0.00
4203600	Lee Honors College	0	0	742,906	38,534	0	781,440	0.00	6.86	6.86
4204600	University Libraries	0	0	6,581,364	169,376	12,000	6,762,740	22.50	62.16	84.66
4204620	Library Acq-Related Materials	0	0	0	5,617,759	0	5,617,759	0.00	0.00	0.00
4204630	University Libraries Technolog	0	0	0	81,872	0	81,872	0.00	0.00	0.00
4207710	Haenicke Inst for Global Educ	-500	-1,362,159	2,462,748	509,828	0	1,609,917	0.00	36.52	36.52
4207720	International Ed Fac Develop	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
4208010	International Student Fee	-1,500,000	0	0	1,500,000	0	0	0.00	0.00	0.00
4210600	Dean-Coll Engr & Applied Sci	0	0	1,336,995	0	0	1,336,995	0.00	7.00	7.00
4210620	CEAS Engr/App Sci Advising	0	0	425,278	0	0	425,278	0.00	5.00	5.00
4210700	CAD/CAM Center	0	0	0	3,903	0	3,903	0.00	0.00	0.00
4220600	Dean-College of Business	0	-1,364,018	1,567,450	0	0	203,432	-0.18	7.52	7.34
4220610	Academic Advising-Business	0	0	267,745	0	0	267,745	0.00	3.48	3.48
4220620	Department of Military Science	0	0	62,484	10,000	0	72,484	0.00	1.00	1.00
4220630	HCOB Administrative Computing	0	0	247,894	0	0	247,894	0.00	2.00	2.00
4220660	MBA Program Office	0	0	201,626	0	0	201,626	0.00	2.00	2.00
4220670	Marketing and Alumni Relations	0	0	454,223	0	0	454,223	0.00	5.00	5.00
4220690	HCOB Recruiting	0	0	8,000	0	0	8,000	0.00	0.74	0.74
4220720	HCOB Advising DT Operations	0	0	497,670	0	0	497,670	0.00	6.00	6.00
4220730	HCOB Career Center DT Ops	0	0	224,380	0	0	224,380	0.00	2.00	2.00
4220740	HCOB UG Program DT Ops	0	0	174,017	0	0	174,017	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
4230600	Dean-College of Education	0	0	1,940,097	0	0	1,940,097	0.00	16.00	16.00
4240020	Reserve	0	0	0	291,910	0	291,910	0.00	0.00	0.00
4240600	Associate Provost	0	0	25,836	336,574	0	362,410	0.00	0.76	0.76
4240640	Business Operations	0	0	-3	12,000	0	11,997	0.00	0.00	0.00
4250600	CAS Dean's Operating	0	0	1,340,510	21,992	0	1,362,502	0.00	7.12	7.12
4250610	Acad Advising-Arts & Sciences	0	0	893,870	2,187	0	896,057	0.00	11.18	11.18
4250640	Student Success Services	0	0	637,117	69,606	0	706,723	0.52	16.57	17.09
4260600	College of Aviation	0	0	1,118,646	0	0	1,118,646	0.00	5.69	5.69
4260610	Aviation Advising	0	0	262,182	0	0	262,182	0.00	3.00	3.00
4270600	Dean-College of Fine Arts	0	-51,342	1,524,254	0	0	1,472,912	0.00	9.54	9.54
4280600	Dean-College-Hlth & Human Svcs	0	-12,470	1,665,183	19,372	0	1,672,085	0.00	9.52	9.52
4280610	CHHS Student Engagement	0	-29,428	492,328	9,000	0	471,900	0.00	5.30	5.30
4280620	CHHS Communications Marketing	0	0	102,467	4,000	0	106,467	0.00	1.00	1.00
4809000	TGC-Dean-Graduate College	0	0	1,369,165	35,641	0	1,404,806	0.00	11.69	11.69
4900030	Intn'l Recruiting Fees	0	0	0	400,000	0	400,000	0.00	0.00	0.00
SUB-TOTAL		-1,573,149	-2,928,317	30,073,065	10,515,254	16,500	36,103,353	24.54	281.53	306.07
INFORMATION TECHNOLOGY										
0045510	Enrollment Management CRM	0	0	0	372,973	0	372,973	0.00	0.00	0.00
4501400	Enterprise IT	0	0	0	2,288,807	0	2,288,807	0.00	0.00	0.00
4501410	OIT Academic Support Personnel	0	0	5,214,709	203,947	0	5,418,656	0.00	36.00	36.00
4501530	Enterprise Tech Refresh	0	0	0	0	30,000	30,000	0.00	0.00	0.00
4501540	Security/Privacy Tech Refresh	0	0	0	105,000	15,000	120,000	0.00	0.00	0.00
SUB-TOTAL		0	0	5,214,709	2,970,727	45,000	8,230,436	0.00	36.00	36.00
TOTAL PROVOST/VPAA		-1,573,149	-2,928,317	35,287,774	13,485,981	61,500	44,333,789	25	318	342
VP FOR RESEARCH										
4807100	Research Sponsored Programs	0	0	591,442	1,102	0	592,544	0.00	6.00	6.00
SUB-TOTAL		0	0	591,442	1,102	0	592,544	0.00	6.00	6.00
UNASSIGNED										
0040180	Student Technology Support	0	0	0	2,286,388	0	2,286,388	0.00	0.00	0.00
SUB-TOTAL		0	0	0	2,286,388	0	2,286,388	0.00	0.00	0.00
TOTAL ACADEMIC SUPPORT		-1,573,149	-2,928,317	35,879,216	15,773,471	61,500	47,212,721	24.54	323.53	348.07
STUDENT SERVICES										
INTERCOLLEGIATE ATHLETICS										
5105600	Athletic Allotments	0	0	0	4,557,037	0	4,557,037	0.00	0.00	0.00
5105610	Athletic Salaries	0	0	7,462,155	0	0	7,462,155	0.00	72.26	72.26
SUB-TOTAL		0	0	7,462,155	4,557,037	0	12,019,192	0.00	72.26	72.26

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0007510	Enrollment Management	0	0	1,147,800	64,951	0	1,212,751	0.00	8.00	8.00
0007740	OST Operations	0	-16,200	303,486	11,907	0	299,193	0.00	3.75	3.75
0009320	Bronco Express Services	0	0	198,893	103,607	0	302,500	0.00	5.02	5.02
0010350	OST FYE Seminar	0	0	311,354	20,503	8,000	339,857	4.66	7.54	12.20
0014290	SEITA Program	0	0	484,571	9,755	0	494,326	0.00	7.10	7.10
0027510	Enrollment Management Reserve	0	0	0	15,151	0	15,151	0.00	0.00	0.00
0035040	Enrollment Management IT	0	0	80,880	0	0	80,880	0.00	1.00	1.00
1230030	Student Success and Retention	0	0	69,961	0	0	69,961	0.00	1.00	1.00
4200230	Advising-Merze Tate	0	0	180,463	25,000	0	205,463	0.00	1.00	1.00
4208020	Int'l 3rd party Sponsored Ins	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
4220650	HCOB Career Center	0	0	219,277	0	0	219,277	0.00	3.00	3.00
4220680	HCOB UG Student Relations	0	0	6,000	0	0	6,000	0.00	0.56	0.56
4250690	CAS Recruitment	0	0	183,083	14,900	0	197,983	0.00	2.00	2.00
4260620	Aviation Recruit & Retention	0	0	267,761	0	0	267,761	0.00	3.00	3.00
5109010	Office Military & Veterans Aff	0	0	172,100	18,000	0	190,100	0.00	2.00	2.00
5200100	Admissions	0	0	2,520,449	534,255	2,000	3,056,704	0.00	34.62	34.62
5200140	Student Outreach	0	0	264,784	3,575	0	268,359	0.00	24.64	24.64
5200240	Writing Center	0	0	122,807	2,500	0	125,307	0.00	4.50	4.50
5200260	Alpha Program	0	0	176,475	9,477	0	185,952	0.00	2.73	2.73
5201200	Visiting Scholars	0	0	0	20,000	0	20,000	0.00	0.00	0.00
5201400	SFA and Scholarships	-18,000	0	2,464,179	0	0	2,446,179	0.00	27.66	27.66
5208800	Registrar	0	0	1,509,035	24,855	2,500	1,536,390	0.00	17.87	17.87
5208900	Pre-College Programming	0	-213,702	221,667	0	0	7,965	0.00	2.56	2.56
5230100	CERT-Teacher and Admin Cert	0	0	77,851	0	0	77,851	0.00	1.00	1.00
5300160	WMU Signature Program	0	0	0	21,950	0	21,950	0.00	0.00	0.00
5305300	Career & Std't Employment Serv	-3,263	-75,785	709,445	49,755	0	680,152	0.98	9.06	10.04
5305320	Service-Learning	0	-5,000	88,805	5,000	0	88,805	0.00	1.00	1.00
5305330	Student Employment Services	0	-7,000	89,680	7,000	0	89,680	0.00	1.00	1.00
5306300	PCP-College Day	0	0	0	211,160	0	211,160	0.00	0.00	0.00
SUB-TOTAL		-151,263	-317,687	11,870,806	1,303,301	12,500	12,717,657	5.64	171.61	177.25
VP FOR STUDENT AFFAIRS										
0040330	Health Promotion and Education	-25,415	-90,028	406,092	20,562	0	311,211	1.68	4.09	5.77
5300990	Unassigned-Student Affairs	0	0	0	175,665	0	175,665	0.00	0.00	0.00
5301100	Assoc VP/SA-DOS	0	-180,893	540,125	4,483	0	363,715	0.00	4.00	4.00
5301120	Office of Student Engagement	-2,628	-377,218	749,049	4,841	0	374,044	1.51	7.78	9.29
5301140	Office Student Rights & Resp	-3,000	0	256,959	17,306	0	271,265	0.50	2.00	2.50
5301600	Univ Recreation Pgms & Fac	-155,661	-211,383	1,123,557	98,038	0	854,551	1.01	35.82	36.83
5301610	Univ Rec Prog & Fac-Support	0	-413,191	0	0	0	-413,191	0.00	0.00	0.00
5301630	Univ Recreation-External Opers	-82,697	0	0	28,340	0	-54,357	0.00	0.00	0.00
5304350	Counseling Services-Sindecuse	-4,000	-69,901	1,319,113	15,894	0	1,261,106	4.73	3.77	8.50
SUB-TOTAL		-273,401	-1,342,614	4,394,895	365,129	0	3,144,009	9.43	57.46	66.89
VP FOR DIVERSITY AND INCLUSION										
0017420	Office of Education and Train	0	-5,000	91,263	9,600	0	95,863	0.00	1.00	1.00
0017700	LBGT-Lesbian Bisexual Gay Tr	0	0	105,398	2,550	0	107,948	0.00	1.18	1.18
0040380	MLK Academy	0	0	118,279	8,000	0	126,279	0.00	3.66	3.66
0040850	DSS Accomodations	0	0	0	145,623	0	145,623	0.00	0.00	0.00
0045740	Celebration of Excellence	0	0	0	7,500	0	7,500	0.00	0.00	0.00
5201310	MLK/Rosa Parks Visiting Prof	0	0	0	11,184	0	11,184	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
5301130	Disability Svcs for Students	0	0	371,479	7,272	0	378,751	0.00	7.44	7.44
5306200	Multicultural Affrs for Stdnts	0	0	257,865	89,383	0	347,248	0.00	3.10	3.10
SUB-TOTAL		0	-5,000	944,284	281,112	0	1,220,396	0.00	16.38	16.38
UNASSIGNED										
0036310	Student Ctr Bldg Debt Retmnt	0	0	0	5,215,422	0	5,215,422	0.00	0.00	0.00
0040170	Student Health Ctr Support	0	0	0	1,959,441	0	1,959,441	0.00	0.00	0.00
5902640	eSports base funding	0	0	99,168	81,278	0	180,446	0.00	0.00	0.00
SUB-TOTAL		0	0	99,168	7,256,141	0	7,355,309	0.00	0.00	0.00
TOTAL STUDENT SERVICES		-424,664	-1,665,301	24,771,308	13,762,720	12,500	36,456,563	15.07	317.71	332.78
INSTITUTIONAL SUPPORT										
VP FOR UNIVERSITY ADVANCEMENT										
6005200	VP University Advancement	0	0	0	508,293	0	508,293	0.00	0.00	0.00
6005560	SRM - VP Advancement	0	0	0	589,096	0	589,096	0.00	0.00	0.00
SUB-TOTAL		0	0	0	1,097,389	0	1,097,389	0.00	0.00	0.00
PRESIDENT										
0035480	GC-Contract Software Operation	0	0	0	23,448	0	23,448	0.00	0.00	0.00
6100100	Office of the President	0	0	1,483,816	69,988	0	1,553,804	0.00	5.84	5.84
6100400	Board of Trustees	0	0	0	46,834	0	46,834	0.00	0.00	0.00
6100410	Commencement	0	0	16,734	125,473	0	142,207	0.00	0.98	0.98
6100960	SRM - President	0	0	0	459,980	0	459,980	0.00	0.00	0.00
6100990	President's Program Reserve	0	0	0	132,936	0	132,936	0.00	0.00	0.00
6106000	Office of the General Counsel	0	-405,178	1,080,130	123,995	550	799,497	0.00	6.10	6.10
6106100	General Counsel/Legal Bills	0	0	0	7,961	0	7,961	0.00	0.00	0.00
6108000	Office of Institutional Equity	0	0	829,086	16,108	0	845,194	0.00	5.85	5.85
6204100	University Ombuds	0	0	147,606	25,293	0	172,899	1.28	1.00	2.28
6410230	Business Operations-Insurance	0	0	0	1,414,723	0	1,414,723	0.00	0.00	0.00
SUB-TOTAL		0	-405,178	3,557,372	2,446,739	550	5,599,483	1.28	19.77	21.05
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0041550	Merze Tate Marketing	0	0	91,758	25,000	0	116,758	0.00	1.00	1.00
6200100	Provost/VP Academic Affairs	0	0	4,512,415	83,140	0	4,595,555	0.00	27.00	27.00
6200140	Faculty Senate Office	0	0	120,553	11,000	6,232	137,785	0.00	1.84	1.84
6200160	Provost Contract Admin	0	0	248,144	1,824	0	249,968	0.00	1.00	1.00
6200700	Institutional Research	0	0	1,035,165	4,622	0	1,039,787	0.00	7.00	7.00
6200960	SRM - Provost and VPAA	0	0	0	6,672,371	0	6,672,371	0.00	0.00	0.00
SUB-TOTAL		0	0	6,008,035	6,797,957	6,232	12,812,224	0.00	37.84	37.84
INFORMATION TECHNOLOGY										
0004250	Telecommunications-Utility	0	0	0	657,568	0	657,568	0.00	0.00	0.00
6501510	OIT Admin Supt Personnel	0	0	3,029,035	68,549	0	3,097,584	0.00	21.00	21.00
6513300	OIT Operations	0	0	24,545	281,123	20,000	325,668	0.00	0.44	0.44
SUB-TOTAL		0	0	3,053,580	1,007,240	20,000	4,080,820	0.00	21.44	21.44
TOTAL PROVOST/VPAA		0	0	9,061,615	7,805,197	26,232	16,893,044	0.00	59.28	59.28

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR STUDENT AFFAIRS										
0035540	DOSA Planning & Assessment	0	0	153,878	1,878	0	155,756	0.00	1.00	1.00
6300100	VP for Student Affairs	0	-15,000	517,040	3,896	0	505,936	0.00	2.00	2.00
6300960	SRM - VP Student Affairs	0	0	0	594,673	0	594,673	0.00	0.00	0.00
SUB-TOTAL		0	-15,000	670,918	600,447	0	1,256,365	0.00	3.00	3.00
VP FOR BUSINESS AND FINANCE										
0001700	CEDRS	0	0	0	30,504	0	30,504	0.00	0.00	0.00
0003340	Emergency Management	0	0	148,235	38,600	3,600	190,435	0.00	1.00	1.00
6102200	Office of University Budgets	0	0	447,119	11,669	0	458,788	0.00	3.00	3.00
6400100	VP for Business & Finance	0	0	710,985	93,263	1,000	805,248	0.00	3.00	3.00
6400260	SRM - VP Business and Finance	0	0	0	2,944,077	0	2,944,077	0.00	0.00	0.00
6403300	Human Resources	0	-572,317	2,663,715	292,163	500	2,384,061	0.00	21.80	21.80
6403340	25 Year Club	-3,100	-25,640	0	28,740	0	0	0.00	0.00	0.00
6403370	University Staff Training	0	0	0	50,000	0	50,000	0.00	0.00	0.00
6403380	Staff Service Excellence Award	0	0	10,808	1,092	0	11,900	0.00	0.56	0.56
6404400	Director Dept Public Safety	0	-5,908	329,871	9,171	0	333,134	0.00	2.00	2.00
6404420	Public Safety-University Polic	-20,000	-758,295	3,991,087	325,613	8,786	3,547,191	0.00	32.02	32.02
6404450	Locksmith & Building Security	0	-147,000	423,141	121,909	0	398,050	0.00	4.01	4.01
6404470	Environmental Health & Safety	0	-101,130	273,792	10,186	0	182,848	0.00	2.00	2.00
6404480	Hazardous Waste Disposal Progm	0	-6,000	110,806	262,800	0	367,606	0.00	1.00	1.00
6404500	Right To Know-Hazard Communica	0	0	113,083	8,362	0	121,445	0.00	1.00	1.00
6410200	Assoc VP Business	0	-196,681	557,644	28,883	0	389,846	0.00	2.00	2.00
6410300	Business & Finance Legal Cnsl	0	0	0	42,000	0	42,000	0.00	0.00	0.00
6410990	Bus Operations-Reserve	0	0	0	515,623	0	515,623	0.00	0.00	0.00
6411100	Accounts Receivable	-6,500	-184,681	665,206	34,005	0	508,030	0.00	8.12	8.12
6411150	Cashiering	0	-64,127	100,648	17,699	0	54,220	0.00	1.00	1.00
6411200	Bus Operations-Accounting	0	-161,486	795,527	126,006	4,184	764,231	0.00	5.70	5.70
6411240	Payroll and Disbursements	0	-171,149	665,159	215,545	0	709,555	0.00	7.00	7.00
6411280	Accts Rec-Collection Charges	0	-233,448	0	397,131	0	163,683	0.00	0.00	0.00
6411400	OBF Information Technology Dep	0	-344,260	889,459	7,776	0	552,975	0.00	6.00	6.00
6411500	Corporate Taxation	0	-20,000	7,670	40,651	0	28,321	0.00	0.00	0.00
6411510	Investments & Endowment Mgmt	0	-202,414	242,762	1,200	0	41,548	0.00	2.50	2.50
6414400	Logistical Services	-10,000	-69,259	706,467	622,142	0	1,249,350	0.00	6.54	6.54
SUB-TOTAL		-39,600	-3,263,795	13,853,184	6,276,810	18,070	16,844,669	0.00	110.25	110.25
VP GOVERNMENTAL AFFRS/UNIV RELATIONS										
6100500	VP Govt Rel & External Prtshp	0	-35,000	1,391,590	34,276	0	1,390,866	0.00	8.14	8.14
6100590	SRM - VP Government Relations	0	0	0	15,234	0	15,234	0.00	0.00	0.00
6600990	VP Reserve - Gov't Relations	0	0	0	108,941	0	108,941	0.00	0.00	0.00
SUB-TOTAL		0	-35,000	1,391,590	158,451	0	1,515,041	0.00	8.14	8.14
VP FOR RESEARCH										
0042790	Technology and Innovation	0	0	231,730	90,455	0	322,185	0.00	1.00	1.00
6800100	VP For Research	0	0	842,395	60	0	842,455	0.00	3.00	3.00
6800960	SRM - VP Research	0	0	0	333,838	0	333,838	0.00	0.00	0.00
6800990	VP-Research Reserve	0	0	0	86,832	0	86,832	0.00	0.00	0.00
6807200	Grants And Contracts	0	-92,000	826,528	68,355	0	802,883	0.00	7.72	7.72
SUB-TOTAL		0	-92,000	1,900,653	579,540	0	2,388,193	0.00	11.72	11.72

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR DIVERSITY AND INCLUSION										
0012280	VP for Diversity & Inclusion	0	0	765,429	28,141	0	793,570	0.00	4.70	4.70
0017590	VP Diversity & Inclus Reserve	0	0	0	157,215	0	157,215	0.00	0.00	0.00
5300960	SRM - VP Diversity	0	0	0	191,685	0	191,685	0.00	0.00	0.00
SUB-TOTAL		0	0	765,429	377,041	0	1,142,470	0.00	4.70	4.70
VP FOR MARKETING AND STRATEGIC COMMUNICATIONS										
0034420	VP Reserve-Marketing/Strategic	0	0	0	21,585	0	21,585	0.00	0.00	0.00
6107000	Marketing Fund	0	0	2,287,236	0	0	2,287,236	0.00	17.40	17.40
6107040	MarCom Operations	0	0	0	1,697,164	0	1,697,164	0.00	0.00	0.00
6107060	SRM - VP Marketing and Strateg	0	0	0	251,204	0	251,204	0.00	0.00	0.00
SUB-TOTAL		0	0	2,287,236	1,969,953	0	4,257,189	0.00	17.40	17.40
UNASSIGNED										
0040220	Bus Transportation Support	0	0	0	326,597	0	326,597	0.00	0.00	0.00
0040230	Aviation Transportation Supp	0	0	0	248,836	0	248,836	0.00	0.00	0.00
6900120	Special Projects	0	0	0	40,000	0	40,000	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 Ctr Debt Srv	0	0	0	1,311,295	0	1,311,295	0.00	0.00	0.00
SUB-TOTAL		0	0	0	2,501,728	0	2,501,728	0.00	0.00	0.00
TOTAL INSTITUTIONAL SUPPORT		-39,600	-3,810,973	33,487,997	23,813,295	44,852	53,495,571	1.28	234.26	235.54
OPERATION AND MAINTENANCE										
VP FOR BUSINESS AND FINANCE										
0000710	Contract Snowplow-Lots & Roads	0	0	0	425,500	0	425,500	0.00	0.00	0.00
0037310	Student Access Fund	0	0	0	155,000	0	155,000	0.00	0.00	0.00
0045610	Space Management	0	0	0	50,000	0	50,000	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	476,000	0	476,000	0.00	0.00	0.00
7406060	AFSCME Uniforms	0	0	0	75,000	0	75,000	0.00	0.00	0.00
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	317,227	136,652	0	324,376	0.00	2.44	2.44
7431100	AVP Facilities Management	0	0	514,991	32,798	0	547,789	0.00	4.92	4.92
7431110	Projects/Construction Services	0	0	566,049	14,628	0	580,677	0.00	4.78	4.78
7431130	1201 Short Road Maintenance	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
7431150	Solid Waste Reduction	0	0	26,230	24,206	0	50,436	0.00	2.22	2.22
7431160	1219 Short Road Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
7431990	Facilities Management Reserve	0	0	0	33,954	0	33,954	0.00	0.00	0.00
7432100	Maintenance Administration	0	-9,115	586,096	58,428	500	635,909	0.00	6.86	6.86
7432200	Maintenance Services	0	-514,638	3,715,932	1,342,009	0	4,543,303	0.00	38.74	38.74
7432250	Seasonal Maintenance	0	0	230,755	0	0	230,755	0.00	6.29	6.29
7432260	FM service Center/Dispatch	0	0	199,531	36,468	0	235,999	0.00	3.00	3.00
7432300	Maintenance Contract - GF	0	0	0	250,470	0	250,470	0.00	0.00	0.00
7432350	Fire Extinguisher Contract Svs	0	0	0	30,000	0	30,000	0.00	0.00	0.00
7433100	Custodial Administration	0	0	925,183	102,989	2,250	1,030,422	0.00	12.46	12.46
7433200	Custodial Services	0	-45,015	6,779,177	573,042	12,500	7,319,704	0.00	118.00	118.00
7433300	Custodial Contracted Services	0	0	0	161,005	0	161,005	0.00	0.00	0.00
7433310	Custodial Pest Control	0	0	0	58,396	0	58,396	0.00	0.00	0.00
7434200	Utility Purchases	0	0	0	13,668,425	0	13,668,425	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
7434250	Utilities Infrastructure Reser	0	0	0	3,250,000	0	3,250,000	0.00	0.00	0.00
7435100	Landscape Administration	0	0	500,312	46,130	0	546,442	0.00	5.42	5.42
7435200	Landscape Services	0	0	2,426,932	637,810	10,026	3,074,768	0.00	38.06	38.06
SUB-TOTAL		0	-728,271	16,788,415	21,918,910	25,276	38,004,330	0.00	243.19	243.19
UNASSIGNED										
0040190	Aux Fac-Debt Svc & Maint Supp	0	0	0	2,690,537	0	2,690,537	0.00	0.00	0.00
0040200	Rec Center Debt Svc Support	0	0	0	919,165	0	919,165	0.00	0.00	0.00
0040210	Infrastructure-Def Maint Supp	0	0	0	1,399,702	0	1,399,702	0.00	0.00	0.00
SUB-TOTAL		0	0	0	5,009,404	0	5,009,404	0.00	0.00	0.00
TOTAL OPERATION AND MAINTENANCE		0	-728,271	16,788,415	26,928,314	25,276	43,013,734	0.00	243.19	243.19
SCHOLARSHIPS AND FELLOWSHIPS										
INTERCOLLEGIATE ATHLETICS										
8105620	Athletic Grants	0	0	0	10,671,657	0	10,671,657	0.00	0.00	0.00
SUB-TOTAL		0	0	0	10,671,657	0	10,671,657	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0003670	World Langs Pres 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
0024760	G C GA/DA Tuition CAS	0	0	0	4,939,470	0	4,939,470	0.00	0.00	0.00
0024770	G C GA/DA Tuition CEAS	0	0	0	831,253	0	831,253	0.00	0.00	0.00
0024780	G C GA/DA Tuition CFA	0	-666,341	252,133	414,208	0	0	17.95	0.00	17.95
0024790	G C GA/DA Tuition CHHS	0	0	0	248,582	0	248,582	0.00	0.00	0.00
0024810	G C GA/DA Tuition CoEHD	0	0	0	395,189	0	395,189	0.00	0.00	0.00
0024820	G C GA/DA Tuition HCOB	0	0	0	92,864	0	92,864	0.00	0.00	0.00
0038430	Art DT Student Financial Aid	0	0	0	177,520	0	177,520	0.00	0.00	0.00
0038450	Music DT Student Financial Aid	0	0	0	241,925	0	241,925	0.00	0.00	0.00
0038470	RIDI DT Student Fin Aid	0	0	0	95,439	0	95,439	0.00	0.00	0.00
0038490	SOTD DT Student Fin Aid	0	0	0	183,560	0	183,560	0.00	0.00	0.00
0044230	Michigan Indian Tuition Waiver	0	-613,600	0	613,600	0	0	0.00	0.00	0.00
8101000	Medallion Scholarship Support	0	0	0	480,000	0	480,000	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	20,691,113	0	20,691,113	0.00	0.00	0.00
8201030	Internat Emergency Relief Fnd	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	HIGE DHS Scholarship	0	0	0	2,500,000	0	2,500,000	0.00	0.00	0.00
8201120	SFA Grants	0	-500,000	0	14,062,743	0	13,562,743	0.00	0.00	0.00
8203600	LHC-Undergrad Student Resrch	0	0	0	30,000	0	30,000	0.00	0.00	0.00
8210140	CEAS DT Student Aid	0	0	0	658,493	0	658,493	0.00	0.00	0.00
8220140	HCOB DT Student Aid	0	0	0	683,820	0	683,820	0.00	0.00	0.00
8250310	Spanish Pres Schlshp & Award	0	0	0	18,500	0	18,500	0.00	0.00	0.00
8270060	Music Scholarship Support	0	-310,280	0	310,280	0	0	0.00	0.00	0.00
8809110	GA/DA Reserve	0	0	307,500	127,501	0	435,001	21.26	0.00	21.26
8809200	TGC-Student Aid	0	0	385,822	200,000	0	585,822	26.68	0.00	26.68
8809220	TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	43.68	0.00	43.68
8809240	TGC-KCP Future Faculty	0	0	0	118,713	0	118,713	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
8809260	TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	15.62	0.00	15.62
8809270	TGC-Dissertation Fellow Awards	0	0	60,164	0	0	60,164	4.16	0.00	4.16
8907930	Fee Remission Aid Intl Affairs	0	0	0	2,719,033	0	2,719,033	0.00	0.00	0.00
SUB-TOTAL		0	-2,090,221	1,863,177	52,076,596	0	51,849,552	129.35	0.00	129.35
VP FOR STUDENT AFFAIRS										
8300010	Student Affairs GA/DA Tuition	0	0	0	97,031	0	97,031	0.00	0.00	0.00
SUB-TOTAL		0	0	0	97,031	0	97,031	0.00	0.00	0.00
UNASSIGNED										
8902010	Unallocated Schol & Fellowship	0	0	0	408,192	0	408,192	0.00	0.00	0.00
SUB-TOTAL		0	0	0	408,192	0	408,192	0.00	0.00	0.00
TOTAL SCHOLARSHIPS AND FELLOWSHIPS		0	-2,090,221	1,863,177	63,253,476	0	63,026,432	129.35	0.00	129.35
GENERAL RESERVES										
9900070	Contingency Reserves	0	0	0	10,760	0	10,760	0.00	0.00	0.00
9900950	Shared/Unassigned Space Alloca	0	0	0	862,173	0	862,173	0.00	0.00	0.00
9900960	SRM Main	-585,144	346,876,044	0	-202,544,706	0	143,746,194	0.00	0.00	0.00
9902010	General Reserve-Unassigned	0	0	0	53,568	0	53,568	0.00	0.00	0.00
9902020	Gen Res-Fixed Commitments	0	0	0	267,727	0	267,727	0.00	0.00	0.00
9902030	Gen Res-Compensation	0	0	0	1,211,199	0	1,211,199	0.00	0.00	0.00
9902130	Strategic Initiatives	0	0	0	1,733,231	0	1,733,231	0.00	0.00	0.00
9902140	VPAA Strategic Initiatives	0	0	0	1,320,624	0	1,320,624	0.00	0.00	0.00
9902200	Renewal/Replacement Reserves	0	0	0	4,000,000	0	4,000,000	0.00	0.00	0.00
SUB-TOTAL		-585,144	346,876,044	0	-193,085,424	0	153,205,476	0.00	0.00	0.00
TOTAL GENERAL RESERVES		-585,144	346,876,044	0	-193,085,424	0	153,205,476	0.00	0.00	0.00
GRAND TOTAL		-426,076,498	-15,478,134	265,734,734	174,471,706	333,255	-1,014,937	1,245.30	1,503.70	2,749.00
REVENUE										
Revenue		-391,542,513	0	0	2,591,084	0	-388,951,429	0.00	0.00	0.00
EXPENSE										
ALL FUNCTIONS										
President		0	-405,178	3,557,372	4,179,970	550	7,332,714	1.28	19.77	21.05
Provost and VP for Academic Affairs		-33,412,520	-356,408,407	210,991,104	285,371,321	289,359	106,830,857	1,239.17	930.74	2,169.91
College of Engineering		-3,741,878	-33,186,457	19,191,746	17,701,265	35,324	0	124.09	33.52	157.61
College of Business		-5,607,985	-59,647,442	27,341,803	37,913,624	0	0	109.57	67.16	176.73
College of Education		-599,772	-53,087,125	18,961,950	34,712,492	12,455	0	94.00	46.75	140.75
WMUx		-3,263	-976,300	4,295,126	526,553	8,000	3,850,116	6.72	63.47	70.19
College of Arts & Sciences		-2,110,831	-110,756,189	57,674,978	55,155,929	36,113	0	533.70	99.41	633.11

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2025/2026

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
College of Aviation	-12,149,493	-18,413,524	11,915,982	18,647,035	0	0	30.48	176.22	206.70
College of Fine Arts	-3,945,543	-31,027,772	15,976,929	18,996,386	0	0	116.07	33.90	149.97
College of Health & Human Services	-1,038,129	-45,621,416	16,703,189	29,955,059	1,297	0	79.89	38.69	118.58
Office of Information Technology	0	0	8,500,559	3,977,967	118,438	12,596,964	0.00	59.44	59.44
Other Academic Affairs Operations	-4,215,626	-3,692,182	30,428,842	67,785,011	77,732	90,383,777	144.65	312.18	456.83
VP for University Advancement	0	0	0	1,097,389	0	1,097,389	0.00	0.00	0.00
VP for Student Affairs	-273,401	-1,357,614	5,065,813	1,062,607	0	4,497,405	9.43	60.46	69.89
VP for Business and Finance	-39,600	-3,992,066	30,641,599	28,195,720	43,346	54,848,999	0.00	353.44	353.44
VP Government Relations	0	-35,000	1,391,590	158,451	0	1,515,041	0.00	8.14	8.14
Intercollegiate Athletics	0	0	7,462,155	15,228,694	0	22,690,849	0.00	72.26	72.26
VP for Research	-350,000	-230,583	3,666,006	1,626,885	0	4,712,308	0.00	26.26	26.26
VP for Diversity and Inclusion	-2,500	-5,000	1,709,713	677,223	0	2,379,436	0.00	21.08	21.08
VP for Marketing and Strategic Communications	0	0	2,287,236	1,969,953	0	4,257,189	0.00	17.40	17.40
Unassigned	-585,144	346,876,044	99,168	-167,600,826	0	178,789,242	0.00	0.00	0.00
TOTAL EXPENSE	-34,663,165	-15,557,804	266,871,756	171,967,387	333,255	388,951,429	1,249.88	1,509.55	2,759.43
GRAND TOTAL	-426,205,678	-15,557,804	266,871,756	174,558,471	333,255	0	1,249.88	1,509.55	2,759.43

OTHER FUNDS

WESTERN MICHIGAN UNIVERSITY
2024/2026 NON-GENERAL FUNDS REVENUE ESTIMATE

<u>DESIGNATED FUND REVENUE (Fund 23)</u>	
Various Program Revenues	10,973,089
Support from Other Funds	60,406,296
Prior Year Carry-Forward	707,104
Total Designated Fund Revenue	72,086,489

<u>DESIGNATED GIFT REVENUE (Fund 24)</u>	
Designated Gift Revenue	4,537,805
Support from Other Funds	189,003
Total Designated Gift Revenue	4,726,808

<u>AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)</u>	
Board Dining Services Revenue	
Summer II	51,110
Fall	9,126,370
Spring	8,140,090
Summer I	75,999
Total Board Revenue	17,393,569
Room Revenue	
Summer II	160,490
Fall	9,729,890
Spring	9,312,654
Summer I	132,405
Total Room Revenue	19,335,439

Other Revenue	
Dining and Catering Taxable	1,934,764
Conf & Special Events	212,903
Separation Fee	87,215
Student Charges and Fines	46,518
Guest Rooms	21,005
Support from Other Funds	4,520,464
Other	9,360,084
Total Other Revenue	16,182,953
Total Auxiliary Revenue	52,911,961

<u>ATHLETIC REVENUE (Fund 42)</u>	
Guarantees	3,312,500
WMU Foundation Support	593,834
NCAA Revenue	3,322,645
Logo Licensing	300,000
Advertising Revenue	1,500,000
Other	4,063,000
Individual Sport/Program Revenue	10,000
General Fund Support	29,596,871
Total Athletic Revenue	42,698,850

WESTERN MICHIGAN UNIVERSITY
2024/2026 NON-GENERAL FUNDS REVENUE ESTIMATE

<u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u>	
Auxiliary Administrative Services	
Revenue	661,465
Support from Other Funds	1,710,083
Total Auxiliary Admin Services	2,371,548
Center for Disability Services	
Client Fee Revenue - Contract and Private	2,665,071
Gifts	2,000
Support from Other Funds	2,330
Total CDS Revenue	2,669,401
Facility Fee Reserve	
Support from Other Funds	3,659,708
Total Facility Fee Reserve	3,659,708
Fetzer Center Revenue	
Support from Other Funds	117,384
Other	269,940
Total Fetzer Revenue	387,324
Health Center Revenue	
Health Service	2,443,267
Rx Insurance Deposits	1,355,725
Support from Other Funds	3,216,215
Other	278,432
Total Health Center Revenue	7,293,639
Revenue	363,580
Support from Other Funds	3,700
Total Miscellaneous - Other Aux Operations	367,280

Paper/Printing Pilot Plant / Coater	
Revenue	3,000,000
Support from Other Funds	1,343,725
Total Paper/Printing Pilot Plant / Coater	4,343,725
Parking System Revenue	
Vehicle Registration	2,500,000
Parking Meters	50,000
Parking Ramp	10,000
Event Parking	20,000
Support from Other Funds	1,846,935
Parking Violations	473,055
Permits	20,000
Other	260,000
Total Parking System Revenue	5,179,990
Telecommunications Revenue	
Internal Service Billings/Support from Other Funds	1,683,365
Other	27,068
Total Telecommunications Revenue	1,710,433
The Oaklands	
Revenue	22,350
Support from Other Funds	20,000
Total Oaklands	42,350
Unified Clinics Revenue	
Private Client Fee Revenue	253,855
Contract Client Fee Revenue	5,000
Support from Other Funds	35,074
Other	150,403
Total Unified Clinics Revenue	444,332

WESTERN MICHIGAN UNIVERSITY
2024/2026 NON-GENERAL FUNDS REVENUE ESTIMATE

<u>OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)</u>	
University Stores-Postage Billing	
Revenue	110,000
Support from Other Funds	1,625,000
Total University Stores-Postage Billing	1,735,000
 West Hills Athletic Club	
Memberships	1,019,000
Support from Other Funds	450,000
Other	1,915,356
Total West Hills Revenue	3,384,356
 Total Other Auxiliary Operations Revenue	 33,589,086

<u>AUDITORIUM REVENUE (Fund 45)</u>	
Miscellaneous	4,074,643
General Fund Support	718,784
Total Auditorium Revenue	4,793,427

<u>PHYSICAL PLANT REVENUE (Fund 46)</u>	
Physical Plant Revenue	808,000
Support from Other Funds	42,945,844
Total Physical Plant Revenue	43,753,844

<u>BENEFITS REVENUE (Fund 55)</u>	
Support from Other Funds	1,804,604
Total Benefits Revenue	1,804,604

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GRAND TOTAL - NON-GENERAL FUNDS REVENUE **256,365,069**

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026**

NON-GENERAL FUNDS (23-55)

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
FUND 23 DESIGNATED	-11,680,193	-60,406,296	17,269,004	53,834,142	983,343	0	10.16	243.64	253.80
FUND 24 DESIGNATED	-4,537,805	-189,003	1,004,645	3,626,033	96,130	0	5.37	16.68	22.05
FUND 41 AUXILIARY - RESIDENCE LIFE, DINING	-48,391,497	-4,520,464	19,172,206	33,432,155	307,600	0	8.82	484.56	493.38
FUND 42 ATHLETICS	-13,101,979	-29,596,871	15,084,261	27,609,589	5,000	0	19.68	215.10	234.78
FUND 43 OTHER AUXILIARY	-17,875,567	-15,713,519	11,727,368	21,521,718	340,000	0	3.90	251.71	255.61
Auxiliary Administrative Services	-661,465	-1,710,083	306,130	2,065,418	0	0	0.00	5.77	5.77
Center For Disability Services	-2,667,071	-2,330	1,966,529	702,872	0	0	3.90	86.75	90.65
Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
Fetzer Center	-269,940	-117,384	0	387,324	0	0	0.00	0.00	0.00
Health Center	-4,077,424	-3,216,215	4,070,098	3,223,541	0	0	0.00	41.65	41.65
Miscellaneous - Other Auxiliary Operations	-363,580	-3,700	2,500	364,780	0	0	0.00	0.24	0.24
Paper/Printing Pilot Plant / Coater	-3,000,000	-1,343,725	1,371,093	2,847,632	125,000	0	0.00	13.40	13.40
Parking Systems	-3,333,055	-1,846,935	1,070,010	4,109,980	0	0	0.00	27.96	27.96
Telecommunications	-27,068	-1,683,365	738,089	887,344	85,000	0	0.00	12.44	12.44
The Oaklands	-22,350	-20,000	8,881	33,469	0	0	0.00	0.52	0.52
Unified Clinics	-409,258	-35,074	145,693	298,639	0	0	0.00	4.48	4.48
University Stores-Postage/Billing	-110,000	-1,625,000	0	1,735,000	0	0	0.00	0.00	0.00
West Hills Athletic Club	-2,934,356	-450,000	2,048,345	1,206,011	130,000	0	0.00	58.50	58.50
FUND 45 AUDITORIUM	-4,074,643	-718,784	1,472,677	3,255,750	65,000	0	0.00	48.82	48.82
FUND 46 PHYSICAL PLANT	-808,000	-42,945,844	6,060,757	37,693,087	0	0	0.00	46.08	46.08
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL	-100,469,684	-155,895,385	71,790,918	182,777,078	1,797,073	0	47.93	1,306.59	1,354.52

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
DESIGNATED FUND (23)										
INSTRUCTION										
COLLEGE OF EDUCATION										
0041900	Prior Learning Assessment	0	-2,826	0	2,826	0	0	0.00	0.00	0.00
23 SUB-TOTAL		0	-2,826	0	2,826	0	0	0.00	0.00	0.00
TOTAL INSTRUCTION		0	-2,826	0	2,826	0	0	0.00	0.00	0.00
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000760	Research Support CEHD HPHE	0	-1,787	0	1,787	0	0	0.00	0.00	0.00
0000910	WRAP Applegate, Brooks	0	-2,985	0	2,985	0	0	0.00	0.00	0.00
0003170	WRAP Bensley, Bob	0	-84,658	84,658	0	0	0	0.00	1.00	1.00
0003190	WRAP Shen, Jianping	0	-7,715	0	7,715	0	0	0.00	0.00	0.00
0005600	Earth Sciences Remote Sensing	-5,082	-50,000	10,082	45,000	0	0	0.00	0.60	0.60
0006010	W E Upjohn Ctr for Geog Chg	-8,500	0	0	0	8,500	0	0.00	0.00	0.00
0007150	WRAP Sultan, Mohamed	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0007210	Research Support Manufacturing	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0009160	WRAP Nelson, Regena	0	-4,246	0	4,246	0	0	0.00	0.00	0.00
0009590	Research Support CEHD ELRT	0	-28,230	0	28,230	0	0	0.00	0.00	0.00
0011470	Research Support CAVIDS	0	-30,000	538	29,462	0	0	0.00	0.04	0.04
0013110	CFA-Gilmore Foundation Equip	-193,062	0	0	193,062	0	0	0.00	0.00	0.00
0013430	WRAP Beach, Andrea	0	-6,618	0	6,618	0	0	0.00	0.00	0.00
0014370	Advancement of Printed Electro	-8,077	0	2,077	6,000	0	0	0.00	0.16	0.16
0015300	WRAP Miller, Michael	0	-1,496	0	1,496	0	0	0.00	0.00	0.00
0015450	WRAP Petcovic, Heather	0	-4,500	0	4,500	0	0	0.00	0.00	0.00
0015470	WRAP Spybrook, Jessaca	0	-8,776	0	8,776	0	0	0.00	0.00	0.00
0019020	WRAP Manley, Adam	0	-900	0	900	0	0	0.00	0.00	0.00
0023600	Research Support CEHD Ctr EL&P	0	-27,985	0	27,985	0	0	0.00	0.00	0.00
0025280	CRICPE Operating	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0027540	WRAP Wallace, Luchara	0	-3,196	0	3,196	0	0	0.00	0.00	0.00
0031330	Carbonate Petrology Lab	-10,000	-25,000	10,000	25,000	0	0	0.00	0.94	0.94
0031500	WRAP Kaczmarek, Stephen	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0033380	WRAP Archer, Eric	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
0034190	WRAP Reeves, Patricia	0	-7,715	0	7,715	0	0	0.00	0.00	0.00
0036010	Research Support CAS Ctr Hum	-500	0	0	500	0	0	0.00	0.00	0.00
0040460	WRAP Lewis, Ramona B.	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0044640	Fine Arts VITAL Operation	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
0185980	Research Support CAS COMM	0	-20,650	0	20,650	0	0	0.00	0.00	0.00
0185990	Research Support CAS ENGL	0	-14,300	0	14,300	0	0	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
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					NET				
			SUPPLIES &		BUDGETED	FACULTY FTE	OTHER STAFF	TOTAL FTE	
	REVENUE	SUPPORT	COMPENSATION	SERVICES	DOLLARS	COUNT	FTE COUNT	COUNT	
0186000	Research Support CAS SPAN	0	-9,000	0	9,000	0	0.00	0.00	0.00
0186800	Research Support CEAS IEEEEM	0	-6,965	0	6,965	0	0.00	0.00	0.00
0187480	HCOB-Research Activities	0	-20,000	0	20,000	0	0.00	0.00	0.00
2200050	Research Support Provost	-100,000	0	0	100,000	0	0.00	0.00	0.00
2210490	Noise & Vibration Lab (NVL)	-3,000	0	1,000	2,000	0	0.00	0.10	0.10
2211240	Sunseeker ECE Dept	0	-30,985	0	30,985	0	0.00	0.00	0.00
2211340	Research Support CEAS MAE	0	-11,106	0	11,106	0	0.00	0.00	0.00
2230520	WRAP Kretovics,Joe	0	-6,400	0	6,400	0	0.00	0.00	0.00
2250160	Isotope Lab	-5,000	-7,000	0	12,000	0	0.00	0.00	0.00
2250750	Research Support CAS REL	-3,206	0	0	530	2,676	0	0.00	0.00
2251110	Research Support CAS IIAS	0	-17,200	0	17,200	0	0.00	0.00	0.00
2251180	Research Support CAS SPAA	0	-2,600	1,000	1,600	0	0.00	0.10	0.10
2251310	Research Support CAS HIST	0	-9,900	0	8,500	1,400	0	0.00	0.00
2251540	Research Support CAS SOC	0	-5,000	0	5,000	0	0.00	0.00	0.00
2251600	Research Support CAS MISE	0	-5,012	2,000	3,012	0	0.14	0.00	0.14
2252200	Research Support CAS CHEM	-4,700	-51,500	0	26,200	30,000	0	0.00	0.00
2252250	Research Support CEAS CS	0	-6,000	0	6,000	0	0.00	0.00	0.00
2252500	Research Support CAS GEOS	-2,400	-21,195	0	23,595	0	0.00	0.00	0.00
2252700	Research Support CAS PHYS	0	-15,000	6,000	9,000	0	0.00	0.42	0.42
2252960	Core Lab Research-Geology	-72,262	0	27,838	44,424	0	0.00	0.65	0.65
2253120	WRAP Harrison,William	0	-10,000	2,000	8,000	0	0.00	0.18	0.18
2253150	WRAP Kominz,Michelle	0	-4,000	0	4,000	0	0.00	0.00	0.00
2256760	WRAP Koretsky,Carla	0	-10,000	0	10,000	0	0.00	0.00	0.00
2270260	New York Showcase	-3,000	-2,000	500	4,500	0	0.00	0.04	0.04
2810050	Research Support CEAS	0	-89,000	0	89,000	0	0.00	0.00	0.00
2810070	Research Support CEAS CPE	0	-14,138	5,611	8,527	0	0.00	0.36	0.36
2810080	Research Support CEAS ECE	0	-4,843	4,500	343	0	0.00	0.42	0.42
2810120	Research Support CEAS CCE	0	-8,200	0	8,200	0	0.00	0.00	0.00
2820050	Research Support HCOB	0	-3,750	0	3,750	0	0.00	0.00	0.00
2830050	Research Support CEHD	0	-131,192	0	131,192	0	0.00	0.00	0.00
2830060	Research Support CEHD FCS	0	-14,769	0	14,769	0	0.00	0.00	0.00
2830090	Research Support CEHD TLES	0	-10,279	0	10,279	0	0.00	0.00	0.00
2830110	Research Support CEHD SPLS	-1,500	-2,912	0	4,412	0	0.00	0.00	0.00
2830140	Research Support CEHD Dean Off	-9,000	0	0	9,000	0	0.00	0.00	0.00
2850050	Research Support CAS	0	-289,460	0	264,460	25,000	0	0.00	0.00
2860050	Research Support AVI	0	-5,000	0	5,000	0	0.00	0.00	0.00
2880030	Research Support CHHS NUR	-29,106	0	0	29,106	0	0.00	0.00	0.00
2880050	Research Support CHHS	-3,033	-121,967	60,000	65,000	0	4.14	0.00	4.14
2880060	Research Support CHHS SLHS	-14,000	0	0	14,000	0	0.00	0.00	0.00
2880080	Research Support CHHS BLS	0	-5,000	0	5,000	0	0.00	0.00	0.00
2880110	Research Support CHHS SWRK	0	-5,683	5,383	300	0	0.20	0.00	0.20
3250220	Sci & Math Eval/Center Impro	-16,500	-47,005	8,812	54,693	0	0.12	0.34	0.46
4250060	Ctr For The Study Of Ethics	0	-6,000	1,000	5,000	0	0.00	0.10	0.10
4252270	Physics Department Special	-8,000	0	4,300	3,700	0	0.00	0.26	0.26
6270530	Dept of Music-Development Fund	-30,238	-28,000	3,153	53,085	2,000	0.00	0.22	0.22
23 SUB-TOTAL	-530,166	-1,480,818	240,452	1,700,956	69,576	0	4.60	5.93	10.53

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR RESEARCH										
0003770	BRCC	-9,530	-128,515	298,402	0	0	160,357	0.00	1.00	1.00
0006900	ORI F&A June Allocation	0	-450,000	0	450,000	0	0	0.00	0.00	0.00
0009660	FRACASF Funding-FRTF	0	-220,000	0	220,000	0	0	0.00	0.00	0.00
0009840	FRACASF Funding-PPP&E	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0011790	FRACASF Funding-SFSA	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
0012520	Discover Acceleration Prog	0	-23,000	0	23,000	0	0	0.00	0.00	0.00
0013640	WRAP Magura,Stephen	0	-3,500	0	3,500	0	0	0.00	0.00	0.00
0013750	Tech Innovation Advance	0	-65,000	0	65,000	0	0	0.00	0.00	0.00
0017460	FRACASF Funding-FRACAA	0	-180,000	0	180,000	0	0	0.00	0.00	0.00
0023550	WRAP Robertson,Kelly	0	-100	0	100	0	0	0.00	0.00	0.00
0028860	Intro to Customer Discovery	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
0029740	WRAP Watts,Bradley	0	-600	0	600	0	0	0.00	0.00	0.00
0032780	BRCC 2	-12,256	-255,600	107,499	0	0	-160,357	0.00	1.00	1.00
0032860	TIA-Legal Services	0	-200,000	0	200,000	0	0	0.00	0.00	0.00
0032870	Technology Development Awards	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
0034870	EVAL - Online Training Program	0	-80,000	0	80,000	0	0	0.00	0.00	0.00
0036190	WRAP Becho,Lyssa	0	-1,550	0	1,550	0	0	0.00	0.00	0.00
0036420	Joint Com on Stds of Ed Eval	0	-2,500	2,500	0	0	0	0.00	0.24	0.24
0039930	WRAP Marshall, Valerie	0	-100	0	100	0	0	0.00	0.00	0.00
0041850	WRAP Dancy,Melissa	0	-100	0	100	0	0	0.00	0.00	0.00
0186600	VP Research - F&A College Dist	0	-37,793	0	37,793	0	0	0.00	0.00	0.00
0186640	Research BRCC	0	-6,400	0	6,400	0	0	0.00	0.00	0.00
0186750	Research Support ORI EC	-8,988	-237,991	171,346	75,633	0	0	2.28	0.00	2.28
2800920	WRAP Gullickson,Arlen	0	-1,500	0	1,500	0	0	0.00	0.00	0.00
2800960	WRAP Wingate,Lori	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2807010	VP Research Investment Funds	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
4807230	The Evaluation Center	-453,773	-696,668	1,100,422	50,019	0	0	0.00	12.34	12.34
23 SUB-TOTAL		-484,547	-2,732,917	1,680,169	1,537,295	0	0	2.28	14.58	16.86
VP FOR DIVERSITY & INCLUSION										
0019080	Research Support VPDI	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
23 SUB-TOTAL		0	-10,000	0	10,000	0	0	0.00	0.00	0.00
TOTAL RESEARCH		-1,014,713	-4,223,735	1,920,621	3,248,251	69,576	0	6.88	20.51	27.39
PUBLIC SERVICE										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000700	Francophone Film Festival	-5,500	-5,630	0	11,130	0	0	0.00	0.00	0.00
0001870	CCPS-KZ Collected Fees	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
0008620	WMU-IT Forum	-2,000	-12,000	0	14,000	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
0010550	Continuing Ed Units	-18,465	0	0	18,465	0	0	0.00	0.00	0.00
0015810	HCOB Marketing & Alumni Relat.	0	-100,000	9,000	91,000	0	0	0.00	0.84	0.84
0018490	International Conference for C	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0020150	Third Coast Writing Project	-2,500	0	0	2,500	0	0	0.00	0.00	0.00
0022510	Autism Conference	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
0026670	Psychology Services Clinical	-25,000	0	10,000	15,000	0	0	0.70	0.00	0.70
0028360	FCI Activities	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0028390	American Journal of Business	-500	-100	0	600	0	0	0.00	0.00	0.00
0029970	HCOB Social Justice	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0030110	KAC Operating Account	-866,367	-14,463	781,718	99,112	0	0	0.00	37.22	37.22
0034920	Non-Tuition Revenue	-7,163	0	0	7,163	0	0	0.00	0.00	0.00
0040450	Native American Affairs Council	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0041370	ROTC Mail Fund	0	-2,500	0	2,500	0	0	0.00	0.00	0.00
0044330	Dalton Recital Hall Rentals	-15,325	0	0	15,325	0	0	0.00	0.00	0.00
0187000	Western Sound Studio	0	-20,000	7,153	6,447	6,400	0	0.00	0.58	0.58
0187030	Donald Bullock Music Performan	-4,000	-2,463	0	6,463	0	0	0.00	0.00	0.00
1209010	Military Science Leadership Pr	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1251600	Medieval Inst. Publications	-164,859	0	49,461	115,398	0	0	0.00	1.54	1.54
1270580	The Gold Company	-37,400	0	0	33,400	4,000	0	0.00	0.00	0.00
3207090	International Festival	-10,500	0	0	10,500	0	0	0.00	0.00	0.00
3210300	Engineers Week Dinner	-6,500	0	0	6,500	0	0	0.00	0.00	0.00
3220060	HCOB Facility Fund	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
3220520	Food Marketing Conference	-200,000	-50,000	0	250,000	0	0	0.00	0.00	0.00
3220530	CIS Faculty Fund	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
3240110	Osher Lifelong Learning Inst	-157,633	-125,103	248,536	34,200	0	0	0.00	3.64	3.64
3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0	0.00	0.90	0.90
3250150	Comparative Drama	-32,103	0	10,153	21,950	0	0	0.00	0.56	0.56
3250530	Third Coast Magazine	-9,585	-4,000	0	13,585	0	0	0.00	0.00	0.00
3251090	Medieval Conference	-729,397	-1,000	57,251	658,146	15,000	0	0.00	1.53	1.53
3270160	Southwestern Mich Vocal Fest	-7,400	0	0	7,400	0	0	0.00	0.00	0.00
3270170	Theatre Outreach	0	-54,776	34,026	20,750	0	0	0.00	2.02	2.02
3270180	Western Brass Quintet	0	-3,000	0	3,000	0	0	0.00	0.00	0.00
3270200	University Choir	-1,900	0	150	1,750	0	0	0.00	0.02	0.02
3270250	Western Jazz Quartet	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
3280020	Vanriper Lecture Series	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
23 SUB-TOTAL		-2,569,097	-455,335	1,224,448	1,774,584	25,400	0	0.70	48.85	49.55
	TOTAL PROVOST/VPAA	-2,569,097	-455,335	1,224,448	1,774,584	25,400	0	0.70	48.85	49.55
VP FOR STUDENT AFFAIRS										
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
23 SUB-TOTAL		-3,500	-50,000	0	53,500	0	0	0.00	0.00	0.00
TOTAL PUBLIC SERVICE		-2,572,597	-505,335	1,224,448	1,828,084	25,400	0	0.70	48.85	49.55

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
ACADEMIC SUPPORT										
PRESIDENT										
0012340	State License Plate Income	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0002200	HCOB-ISM Projects	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
0003820	HIGE Recruiting & Development	-224,682	-3,223	165,905	62,000	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
0013680	English 1050 Textbook Revenue	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0014250	HCOB Ctr Sustainable Business	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0014260	HCOB Global Business Ctr	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0018680	Medical Humanities Workgroup	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0023790	HCOB BroncoConnect Consulting	-4,500	0	3,000	1,500	0	0	0.00	0.28	0.28
0023820	CECP Career Guidance Testing F	0	-1,180	0	1,180	0	0	0.00	0.00	0.00
0025120	Fostering Success Coach Traini	-56,500	0	35,000	21,500	0	0	0.00	2.06	2.06
0025300	ELRT-Academic Support	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
0028170	ELRT Development/Recruitment	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0030810	Student Professional Readines	0	-7,000	0	7,000	0	0	0.00	0.00	0.00
0031160	Univeristy Libraries Revenue	-12,393	0	11,842	551	0	0	0.00	0.00	0.00
0032490	TRIO FESP Institutional Commit	0	-31,279	0	31,279	0	0	0.00	0.00	0.00
0035940	DME	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0040250	IT Infrastructure	0	-1,500,000	0	1,500,000	0	0	0.00	0.00	0.00
0041190	COA Dean Search	0	-80,000	0	80,000	0	0	0.00	0.00	0.00
0046470	Pep Band Operations	-5,765	-80,000	85,765	0	0	0	0.00	3.81	3.81
0049230	MTC Gateway to Completion	0	-40,000	0	40,000	0	0	0.00	0.00	0.00
0187470	Business-Special Projects	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0187640	College Of Educ Computer Labs	0	-88,422	44,587	43,335	500	0	0.44	3.48	3.92
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	-71,000	-108,528	83,900	95,628	0	0	0.00	6.72	6.72
0188020	Shaw Theatre-Rental	-9,000	-10,000	5,153	13,847	0	0	0.00	0.38	0.38
0188050	Jazz Orchestra	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
0188110	Jrnl Sociology/Soc Welfare	-34,554	0	5,090	29,464	0	0	0.00	0.26	0.26
4207400	SA Recruit, Retain & Develop	-1,200	-416,902	63,302	354,800	0	0	0.00	5.26	5.26
4210200	Eng & A Sci/Copy Center	-10,757	0	500	10,257	0	0	0.00	0.04	0.04
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	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
4220130	Food Distribution	-1,800	-77,000	0	78,800	0	0	0.00	0.00	0.00
4220700	BCM Faculty Fund	0	-2,000	0	2,000	0	0	0.00	0.00	0.00
4250070	Spanish Credit by Exam	-2,000	0	0	2,000	0	0	0.00	0.00	0.00
4252020	Earth Science Fund	-10,400	-3,000	0	13,400	0	0	0.00	0.00	0.00
4252220	Mathematics Fund Award	-4,698	-4,518	0	9,216	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
4270050	Frostic Sch of Art Design Ctr	-19,500	-4,100	0	23,600	0	0	0.00	0.00	0.00
4270130	Dance Ensembles	-600	0	0	600	0	0	0.00	0.00	0.00
4270240	School of Music Horn Fund	-1,683	0	0	1,683	0	0	0.00	0.00	0.00
4270320	Performance Projects	-17,998	-4,000	500	21,498	0	0	0.00	0.04	0.04
4280110	Health & Human Services-Develo	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
4506100	Library Automation Systems Upg	0	-54,000	0	54,000	0	0	0.00	0.00	0.00
4510800	Computer Fee-Eng & Applied Sci	-500	-175,359	125,359	50,500	0	0	0.00	5.66	5.66
4520800	Computer Fee-Business	0	-119,915	0	119,915	0	0	0.00	0.00	0.00
4550800	Distributed Computing-CAS	0	-94,364	0	94,364	0	0	0.00	0.00	0.00
4570800	Computer Fee-Fine Arts	-20,000	-102,000	49,688	72,312	0	0	0.00	4.28	4.28
4580800	Computer Fee-CHHS	0	-61,000	61,000	0	0	0	0.00	5.68	5.68
4809050	TGC-Thesis & Dissertation Svcs	-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
23 SUB-TOTAL		-569,030	-3,184,490	740,591	2,989,329	23,600	0	0.44	39.95	40.39
INFORMATION TECHNOLOGY										
0023760	IT Help Desk/Labs	-65,245	-507,245	537,499	25,305	9,686	0	0.00	21.02	21.02
0029890	Distributed Computing Fund	0	-1,405,916	105,916	1,300,000	0	0	0.00	1.00	1.00
4501650	Educational Technolog Services	-35,100	0	0	31,600	3,500	0	0.00	0.00	0.00
4501750	OIT Infrastructure Serv- N	-1,135,878	-1,043,131	129,142	1,286,786	763,081	0	0.00	1.00	1.00
4502100	Technology Fee-Control Account	0	-3,800,000	0	3,800,000	0	0	0.00	0.00	0.00
23 SUB-TOTAL		-1,236,223	-6,756,292	772,557	6,443,691	776,267	0	0.00	23.02	23.02
TOTAL PROVOST/VPAA		-1,805,253	-9,940,782	1,513,148	9,433,020	799,867	0	0.44	62.97	63.41
TOTAL ACADEMIC SUPPORT		-1,875,253	-9,940,782	1,513,148	9,503,020	799,867	0	0.44	62.97	63.41

STUDENT SERVICES

PROVOST AND VP FOR ACADEMIC AFFAIRS

0006100	OST Fall Welcome	-567,500	0	0	567,500	0	0	0.00	0.00	0.00
0006850	HTH Insurance for S/A	-81,000	0	0	81,000	0	0	0.00	0.00	0.00
0009780	SBM Program	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0015050	HCOB Career Services Center	-99,792	-64,500	81,249	83,043	0	0	0.00	2.86	2.86
0015090	HCOB Webstore	0	-1,750	0	1,750	0	0	0.00	0.00	0.00
0023960	12 Passenger Vans	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
0026990	Aviation Outlook Day	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
0029960	HCOB College 101	0	-6,550	0	6,550	0	0	0.00	0.00	0.00
0042110	CSES Empowering Futures	0	-646,592	188,462	458,130	0	0	0.00	2.00	2.00
0042130	SSS Empowering Futures	0	-392,288	389,488	2,800	0	0	0.00	7.68	7.68
0044060	CSES Bronco Connect EFG	0	-14,886	7,376	7,510	0	0	0.26	0.00	0.26
0188310	Career Fairs	-150,000	0	0	150,000	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
5206150	OST Orientation	-568,025	0	0	568,025	0	0	0.00	0.00	0.00
5207100	Intl Student Activities & Orie	-37,500	0	6,000	31,500	0	0	0.00	0.56	0.56
5207190	Administrative Fee	-313,990	-14,395	278,712	49,673	0	0	0.00	4.00	4.00
5270100	Seminar-Summer Music Camp	-73,529	-12,337	23,186	62,680	0	0	0.38	0.72	1.10
5270140	Drama Miscellaneous	-3,000	-34,000	4,000	33,000	0	0	0.00	0.38	0.38
23	SUB-TOTAL	-1,909,336	-1,194,298	978,473	2,125,161	0	0	0.64	18.20	18.84
VP FOR STUDENT AFFAIRS										
0028610	SA Beverage Contract Sponsorsh	-3,333	0	0	3,333	0	0	0.00	0.00	0.00
0032980	esports	-14,316	-258,631	116,426	134,021	22,500	0	0.00	4.04	4.04
0188210	SA Programmatic Support	0	-11,000	0	11,000	0	0	0.00	0.00	0.00
0188230	Student Affairs Central Supply	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
5300090	Student Union Planning	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
5300120	DOSA Position Search	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
5300140	Bronco Collaborations	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
5300500	Remodeling Account	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
5301150	Chapel	-6,500	0	500	6,000	0	0	0.00	0.04	0.04
23	SUB-TOTAL	-39,149	-304,631	116,926	204,354	22,500	0	0.00	4.08	4.08
VP FOR DIVERSITY & INCLUSION										
0031070	Autism Services Center	-290,793	0	290,793	0	0	0	0.00	5.72	5.72
0032070	BSBP Programming	-15,000	0	15,000	0	0	0	0.00	1.40	1.40
0041940	Empowering Futures Navigator N	0	-238,564	238,564	0	0	0	0.00	3.00	3.00
0188330	Multicultural Affairs	-5,100	0	0	5,100	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-310,893	-238,564	544,357	5,100	0	0	0.00	10.12	10.12
TOTAL STUDENT SERVICES		-2,259,378	-1,737,493	1,639,756	2,334,615	22,500	0	0.64	32.40	33.04
INSTITUTIONAL SUPPORT										
VP FOR DEVELOPMENT										
0040550	UA WMU Alumni Assoc Operating	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
0044690	UA Homecoming	0	-125,000	0	125,000	0	0	0.00	0.00	0.00
0044700	UA Giving Day	0	-110,000	0	110,000	0	0	0.00	0.00	0.00
0044710	UA Information Technology	0	-78,325	0	78,325	0	0	0.00	0.00	0.00
6005030	VP Advancement	0	-851,626	486,676	364,950	0	0	0.00	3.25	3.25
6005040	UA Budget Revenue	-116,600	-15,906,142	0	16,022,742	0	0	0.00	0.00	0.00
6005110	UA Administration	0	-1,194,382	1,146,642	47,740	0	0	0.00	3.00	3.00
6005120	UA Gift Administration	0	-375,128	345,128	30,000	0	0	0.00	3.00	3.00
6005130	UA Professional Development	0	-70,600	0	70,600	0	0	0.00	0.00	0.00
6005140	UA Community Sponsorships	0	-295,000	0	295,000	0	0	0.00	0.00	0.00
6005150	UA Building Operations	0	-46,500	0	46,500	0	0	0.00	0.00	0.00
6005160	UA Advancement Services	0	-2,210,489	1,277,059	933,430	0	0	0.00	11.00	11.00
6005170	UA Athletics Advancement	0	-896,820	747,520	149,300	0	0	1.50	4.00	5.50
6005180	UA Bronco Athletics Fund	0	-125,000	0	125,000	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
6005190	UA Medicine Advancement	0	-780,751	603,761	176,990	0	0	0.00	4.00	4.00
6005370	UA Medicine Alumni Relations	0	-41,000	0	41,000	0	0	0.00	0.00	0.00
6005380	UA Development	0	-189,258	96,258	93,000	0	0	0.00	1.00	1.00
6005390	UA Campaign	0	-200,000	0	200,000	0	0	0.00	0.00	0.00
6005510	UA Prospect Research	0	-338,625	217,354	121,271	0	0	0.00	1.00	1.00
6005520	UA Donor Relations	0	-544,283	328,618	215,665	0	0	0.00	3.00	3.00
6005530	UA Corp and Fdn Relations	0	-365,812	324,797	41,015	0	0	0.00	2.00	2.00
6005540	UA Gift Planning & Pncpl Gift	0	-1,042,654	724,654	318,000	0	0	0.00	4.00	4.00
6005550	UA Major Gifts	0	-2,499,796	2,227,996	271,800	0	0	0.00	12.00	12.00
6005570	UA Leadership Gifts	0	-616,624	546,524	70,100	0	0	0.00	5.00	5.00
6005590	UA Events and Promotions	0	-553,474	336,324	217,150	0	0	0.00	3.00	3.00
6005610	UA Alumni Relations	0	-673,967	502,967	171,000	0	0	0.00	4.00	4.00
6005620	UA Creative	0	-798,579	677,079	121,500	0	0	0.00	7.34	7.34
6005630	UA Marcom & WMU Magazine	0	-447,000	0	447,000	0	0	0.00	0.00	0.00
6005640	UA Annual Giving	0	-610,857	132,857	478,000	0	0	0.00	1.00	1.00
23 SUB-TOTAL		-131,600	-31,987,692	10,722,214	21,397,078	0	0	1.50	71.59	73.09
PRESIDENT										
0009000	Office of General Counsel	0	-60,000	0	60,000	0	0	0.00	0.00	0.00
0188370	WMU Unrestricted Fund	0	-130,000	0	130,000	0	0	0.00	0.00	0.00
0188390	Office of Special Events	0	-150,000	0	150,000	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
6406250	Gilmore House	0	-20,000	4,572	15,428	0	0	0.00	0.42	0.42
23 SUB-TOTAL		-11,150	-360,000	4,572	366,578	0	0	0.00	0.42	0.42
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000120	TGC-GA Health Care Benefits	-151,137	0	0	151,137	0	0	0.00	0.00	0.00
0005760	Emeriti Council	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
0040830	Black Faculty & Staff Council	0	-750	0	750	0	0	0.00	0.00	0.00
6205030	WMUK Development	-233,000	-402,241	243,245	391,996	0	0	0.00	6.80	6.80
23 SUB-TOTAL		-387,637	-402,991	243,245	547,383	0	0	0.00	6.80	6.80
INFORMATION TECHNOLOGY										
0013740	Server and Network Connection	-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
23 SUB-TOTAL		-75,000	0	0	9,000	66,000	0	0.00	0.00	0.00
TOTAL PROVOST/VPAA		-462,637	-402,991	243,245	556,383	66,000	0	0.00	6.80	6.80
VP FOR STUDENT AFFAIRS										
0004640	OSE Copy Operations	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
0013970	SA Social Events	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0027420	Student Affairs Beverage Contr	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0027430	Anthology Contract	0	-61,331	0	61,331	0	0	0.00	0.00	0.00
0030820	F11 Service & Involvement	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
23 SUB-TOTAL		-6,900	-86,331	0	93,231	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
VP FOR BUSINESS & FINANCE										
	0188510	Criminal Justice Training Fund	-50,000	-20,000	0	70,000	0	0.00	0.00	0.00
	0188530	Investment Operations	0	-7,500	0	7,500	0	0.00	0.00	0.00
	0188540	Operating Cash-Income Holding	-2,000,000	0	0	2,000,000	0	0.00	0.00	0.00
	1260040	Aviation-Transportation Fees	-95,465	-293,267	0	388,732	0	0.00	0.00	0.00
	6400050	Business-Finance Development	0	-200,000	0	200,000	0	0.00	0.00	0.00
	6400210	Support for Services	-200,000	0	0	200,000	0	0.00	0.00	0.00
	6400600	Foundation Endow. Admin. Fee	-1,000,000	0	0	1,000,000	0	0.00	0.00	0.00
	6402400	Investment Income	0	-3,800,000	0	3,800,000	0	0.00	0.00	0.00
23	SUB-TOTAL		-3,345,465	-4,320,767	0	7,666,232	0	0.00	0.00	0.00
	TOTAL INSTITUTIONAL SUPPORT		-3,957,752	-37,157,781	10,970,031	30,079,502	66,000	0	1.50	78.81
OPERATION AND MAINTENANCE										
VP FOR BUSINESS & FINANCE										
	7400200	Infrastructure Fee	0	-2,229,474	0	2,229,474	0	0.00	0.00	0.00
	7430500	Campus Natural Areas & Preserv	0	-4,000	1,000	3,000	0	0.00	0.10	0.10
23	SUB-TOTAL		0	-2,233,474	1,000	2,232,474	0	0.00	0.10	0.10
VP FOR STUDENT AFFAIRS										
	7400150	Recreation Fee-Control Account	0	-4,586,870	0	4,586,870	0	0.00	0.00	0.00
23	SUB-TOTAL		0	-4,586,870	0	4,586,870	0	0.00	0.00	0.00
	TOTAL OPERATION AND MAINTENANCE		0	-6,820,344	1,000	6,819,344	0	0.00	0.10	0.10
SCHOLARSHIPS AND FELLOWSHIPS										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0010410	Professor David Rozelle Award	0	-500	0	500	0	0.00	0.00	0.00
	0011110	Andrew Brogowicz Award	0	-3,000	0	3,000	0	0.00	0.00	0.00
	8211010	Bluman Memorial Fund	-500	0	0	500	0	0.00	0.00	0.00
	8220040	Business Grad Res Fellowship	0	-2,500	0	2,500	0	0.00	0.00	0.00
	8270300	AIMS/GRAZ Scholarship - Music	0	-12,000	0	12,000	0	0.00	0.00	0.00
23	SUB-TOTAL		-500	-18,000	0	18,500	0	0.00	0.00	0.00
	TOTAL SCHOLARSHIPS AND FELLOWSHIPS		-500	-18,000	0	18,500	0	0.00	0.00	0.00
23	GRAND TOTAL		-11,680,193	-60,406,296	17,269,004	53,834,142	983,343	0	10.16	243.64
										253.80

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
DESIGNATED FUND (24)										
INSTRUCTION										
COLLEGE OF FINE ARTS										
0026490	Hearron Instruction Equipment	-11,634	0	0	11,634	0	0	0.00	0.00	0.00
0027850	Gregory Humes Enrichment Endow	-474	0	0	474	0	0	0.00	0.00	0.00
0029980	Keaveny Travel Award	-542	0	0	542	0	0	0.00	0.00	0.00
0036650	Morean Distinguished Professor	-126,774	0	0	126,774	0	0	0.00	0.00	0.00
0042670	Elliott Distinguished Prof	-15,228	0	0	15,228	0	0	0.00	0.00	0.00
0188810	Hearron Computer/Travel Fund	-959	0	0	959	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-155,611	0	0	155,611	0	0	0.00	0.00	0.00
TOTAL INSTRUCTION		-155,611	0	0	155,611	0	0	0.00	0.00	0.00
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0010160	MGRRE Development Fund	-23,950	0	0	23,950	0	0	0.00	0.00	0.00
0025830	HCOB Starting Gate	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0030310	DREAM Lab Gifts	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
0030570	Bronco Construction Research C	-253,446	0	253,446	0	0	0	0.00	2.00	2.00
4211050	Electrical & Comp Engineering	-8,197	0	0	8,197	0	0	0.00	0.00	0.00
4211180	Paper Science & Engineering	-5,000	-2,800	0	7,800	0	0	0.00	0.00	0.00
4211200	IEE & EM Donations	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4270090	Herrick For Art Excellence End	-67,466	0	0	67,466	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-478,059	-2,800	253,446	227,413	0	0	0.00	2.00	2.00
TOTAL RESEARCH		-478,059	-2,800	253,446	227,413	0	0	0.00	2.00	2.00
PUBLIC SERVICE										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0009810	Luscombe Univ Art Collection	-2,418	0	0	2,418	0	0	0.00	0.00	0.00
0010530	Richmond Center Endowment	-847	0	0	847	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0017380	Ramon Zupko Enr Fund Concert A	-1,042	0	0	1,042	0	0	0.00	0.00	0.00
0036630	Morean Clay Center @ WMU	-32,757	0	0	32,757	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	-5,000	0	0	5,000	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	-11,048	0	0	11,048	0	0	0.00	0.00	0.00
3270550	Donald Bullock Music Performanc	-12,123	0	0	12,123	0	0	0.00	0.17	0.17
3270600	Permanent Art Collection	-4,907	0	0	4,907	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-534,240	0	0	534,240	0	0	0.00	0.17	0.17
VP FOR STUDENT AFFAIRS										
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
24 SUB-TOTAL		-5,000	-10,366	0	15,366	0	0	0.00	0.00	0.00
TOTAL PUBLIC SERVICE										
		-539,240	-10,366	0	549,606	0	0	0.00	0.17	0.17

ACADEMIC SUPPORT

PROVOST AND VP FOR ACADEMIC AFFAIRS

0001660	Luscombe Choral Enrichment	-978	0	0	978	0	0	0.00	0.00	0.00
0002180	Great Works Project	-2,045	0	0	2,045	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	-6,784	0	0	6,784	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
0004080	Kercher Special Projects	-81,000	0	10,000	71,000	0	0	0.00	0.76	0.76
0004160	Lulu Rara Avis Modern Dance	-1,815	0	0	1,815	0	0	0.00	0.00	0.00
0004610	Tomlinson Bass Studio Endow	-937	0	0	937	0	0	0.00	0.00	0.00
0004870	Arthur & Martha Hearron Dance	-2,345	0	0	2,345	0	0	0.00	0.00	0.00
0005390	CFA Martha Dee Endowment	-539	0	0	539	0	0	0.00	0.00	0.00
0005400	CFA Simpson Premiere Fund	-2,956	0	0	2,956	0	0	0.00	0.00	0.00
0006090	Isabel Beeler Iss Endowment	-64,500	0	42,000	22,500	0	0	1.86	1.40	3.26
0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
0007710	Hearron Marching Band Fund	-2,181	0	0	2,181	0	0	0.00	0.00	0.00
0007730	Monroe-Brown Outreach Fund	-7,008	0	0	7,008	0	0	0.00	0.00	0.00
0007830	HCOB Endowment	-17,722	0	17,722	0	0	0	0.00	0.84	0.84
0009440	Friends of the Richmond Center	-10,000	0	3,000	7,000	0	0	0.00	0.28	0.28
0009470	National City CHair of Finance	-24,082	0	17,082	7,000	0	0	0.00	0.82	0.82
0009480	Robert Bobb Professorship	-12,118	0	7,118	5,000	0	0	0.00	0.34	0.34
0009490	William Magel Professorship	-12,118	0	7,118	5,000	0	0	0.00	0.34	0.34
0009530	Haas Modern Dance Residency	-5,059	0	0	5,059	0	0	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026

						NET				
				SUPPLIES &		BUDGETED	FACULTY FTE	OTHER STAFF	TOTAL FTE	
		REVENUE	SUPPORT	COMPENSATION	SERVICES	DOLLARS	COUNT	FTE COUNT	COUNT	
0009820	Luscombe CFA Enrichment Fund	-2,467	0	0	2,467	0	0.00	0.00	0.00	
0009830	CFA-Pedagogue Art & Music Ed	-2,893	0	0	2,893	0	0.00	0.00	0.00	
0009890	MGRRE Endowment	-10,000	0	0	10,000	0	0.00	0.00	0.00	
0010100	Dee Piano Studio Endowment	-533	0	0	533	0	0.00	0.00	0.00	
0010430	Choirs Enrichment Fund	-490	0	0	490	0	0.00	0.00	0.00	
0010440	Kooi Endowed Fund for Music	-12,965	0	0	12,965	0	0.00	0.00	0.00	
0010460	Smith Music & Theatre Students	-9,330	0	0	9,330	0	0.00	0.00	0.00	
0010510	HCOB-Alec Gores Endowment	-5,000	0	0	5,000	0	0.00	0.00	0.00	
0010540	Hallock Enhancement Award	-2,813	0	0	2,813	0	0.00	0.00	0.00	
0010620	CSM GROUP CFA EQUPT ENDOW	-2,127	0	0	2,127	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	
0011340	Williams Endowment	-3,360	0	0	3,360	0	0.00	0.00	0.00	
0011900	Richard O'Hearn Endowment	-726	0	0	726	0	0.00	0.00	0.00	
0012080	Freund Career Developement	-4,495	0	0	4,495	0	0.00	0.00	0.00	
0012090	Wesley & Ann Freeland Art End	-954	0	0	954	0	0.00	0.00	0.00	
0012190	MGREE Operations Endowment Fd	-26,530	0	21,530	5,000	0	0.00	1.26	1.26	
0012450	Peyser Endowment - New France	0	-10,000	0	10,000	0	0.00	0.00	0.00	
0013800	CFA Judith Van Solkema Enrichm	-1,876	0	0	1,876	0	0.00	0.00	0.00	
0014060	Ford Yost Student Professional	-1,113	0	0	1,113	0	0.00	0.00	0.00	
0014310	Thomas,Lindsey Canfield,Jazz E	-504	0	0	504	0	0.00	0.00	0.00	
0016120	HCOB Frostic Grad Assts/Schol	-1,000	0	0	1,000	0	0.00	0.00	0.00	
0016230	E Iversen Fund School of Music	-2,379	0	0	2,379	0	0.00	0.00	0.00	
0017450	Doubleday Concerts Office Endo	-1,884	0	0	1,884	0	0.00	0.00	0.00	
0018340	Dr Robert W & Grace Holmes Cha	-784	0	0	784	0	0.00	0.00	0.00	
0018350	Carmel Elliott Provencal End/M	-14,071	0	0	14,071	0	0.00	0.00	0.00	
0019310	Dept Of Dance	-470	0	0	470	0	0.00	0.00	0.00	
0019680	Hughey Scholarship	-9,200	0	0	9,200	0	0.00	0.00	0.00	
0020910	Rensenhouse Travel for Art Ed	-537	0	0	537	0	0.00	0.00	0.00	
0020920	DeVries Art Stdnt Profnl Immer	-9,722	0	0	9,722	0	0.00	0.00	0.00	
0022490	Robert & Faye Luscombe Collab	-3,337	0	0	3,337	0	0.00	0.00	0.00	
0022550	ISM Center	-3,455	-52,257	31,131	24,581	0	0.00	1.82	1.82	
0025560	Dance Major Travel Support	-776	0	0	776	0	0.00	0.00	0.00	
0025820	HCOB Phoenix Program	30	-21,819	20,489	1,300	0	0.24	1.24	1.48	
0026340	The Interior Dsgn Special Prgm	-541	0	0	541	0	0.00	0.00	0.00	
0026660	Hearron CFA Dist Professorship	-46,483	0	0	46,483	0	0.00	0.00	0.00	
0026680	Arthur E & Martha S Hearron Gr	-11,823	0	0	11,823	0	0.00	0.00	0.00	
0026700	Seaver Fine Arts Endowment	-1,518	0	0	1,518	0	0.00	0.00	0.00	
0026730	Gregory Humes Design Endowment	-1,251	0	0	1,251	0	0.00	0.00	0.00	
0026920	HCOB Dean-Strat Bus Delvel	-106,838	0	106,838	0	0	0.18	0.00	0.18	
0028980	Bunda Visiting Artist Endow	-16,260	0	0	16,260	0	0.00	0.00	0.00	
0030200	Luscombe Theatre Enrichment	-1,661	0	0	1,661	0	0.00	0.00	0.00	
0030380	Robert & Faye Luscombe Dance E	-633	0	0	633	0	0.00	0.00	0.00	
0030650	Dunn Bronco Marching Band	-6,379	0	0	6,379	0	0.00	0.00	0.00	
0034530	New York Prof Dev Immersion	-488	0	0	488	0	0.00	0.00	0.00	
0038750	Miller Smith, Marla BMB Endowm	-16,860	0	0	16,860	0	0.00	0.00	0.00	
0038760	Dennis Graczyk Jazz Travel End	-3,215	0	0	3,215	0	0.00	0.00	0.00	
0038770	Thomas Kasdorf Choral Residenc	-10,332	0	0	10,332	0	0.00	0.00	0.00	
0038940	VITALs/CFAAR	0	0	0	0	0	0.00	0.00	0.00	

WESTERN MICHIGAN UNIVERSITY
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						NET			
				SUPPLIES &		BUDGETED	FACULTY FTE	OTHER STAFF	TOTAL FTE
	REVENUE	SUPPORT	COMPENSATION	SERVICES	EQUIPMENT	DOLLARS	COUNT	FTE COUNT	COUNT
0040510	Rachel & Paul Horton Music End	-2,939	0	0	2,939	0	0.00	0.00	0.00
0040520	William Appel Family Opera Enr	-1,371	0	0	1,371	0	0.00	0.00	0.00
0042340	David Isaacson Theatre Endow	-2,346	0	0	2,346	0	0.00	0.00	0.00
0042600	Clara Gamble Dance Gift Fund	-14,252	0	0	14,252	0	0.00	0.00	0.00
0046190	Priscilla C. Morris Endowment	-9,398	0	0	9,398	0	0.00	0.00	0.00
0046460	Jack Carney Exhibitions Endowm	-9,265	0	0	9,265	0	0.00	0.00	0.00
0047210	Ratner-Little Opera Endowment	-1,475	0	0	1,475	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	University Libraries Developme	-5,000	0	0	0	5,000	0.00	0.00	0.00
4204060	C Haenicke AM Womens Poetry	-5,000	0	0	5,000	0	0.00	0.00	0.00
4210010	Engineering & Applied Sciences	-70,000	0	0	70,000	0	0.00	0.00	0.00
4211010	Civil & Construction Engr Gift	-6,500	0	0	6,500	0	0.00	0.00	0.00
4211070	Contributions FSAE-MAE	-800	0	0	200	600	0.00	0.00	0.00
4211150	ME Contributions	-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
4211190	Printing Mgmt & Marketing	-24,100	0	0	24,100	0	0.00	0.00	0.00
4220010	Haworth College Business	-50,000	0	0	50,000	0	0.00	0.00	0.00
4220050	Accountancy	-16,500	0	0	16,500	0	0.00	0.00	0.00
4220200	College Business-Upjohn Chair	-5,000	0	0	5,000	0	0.00	0.00	0.00
4220250	Business Prof Field Experience	-1,000	0	0	1,000	0	0.00	0.00	0.00
4220300	Finance and Commercial Law	-4,200	0	0	4,200	0	0.00	0.00	0.00
4220310	William F. Morrison F&CL Endow	-1,100	0	0	1,100	0	0.00	0.00	0.00
4220350	Food Marketing	-112,149	0	65,149	47,000	0	0.12	1.12	1.24
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0.00	0.24	0.24
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
4230150	HPHE Health Phy Ed And Rec	-10,000	0	0	3,000	7,000	0.00	0.00	0.00
4230700	SPLS Gifts	-4,200	0	0	4,200	0	0.00	0.00	0.00
4250010	College Arts And Sciences	-75,014	-18,397	0	93,411	0	0.00	0.00	0.00
4250050	Communication	-16,975	0	0	16,975	0	0.00	0.00	0.00
4250100	English	-8,203	-300	761	7,742	0	0.00	0.04	0.04
4250150	Spanish Development	-7,866	-166	0	8,032	0	0.00	0.00	0.00
4251010	Anthropology-Special	-4,201	-2,550	0	6,751	0	0.00	0.00	0.00
4251070	Macmillan History Fund	-100,000	-5,900	1,255	104,645	0	0.00	0.08	0.08
4251200	History	-18,404	0	304	18,100	0	0.00	0.02	0.02
4251350	Public Affairs And Administrat	-2,600	0	1,800	800	0	0.12	0.00	0.12
4251420	Kercher, L.C. Grad Fellowship	-25,000	0	20,000	5,000	0	1.38	0.00	1.38
4251460	Political Science Development	-9,805	0	0	9,805	0	0.00	0.00	0.00
4252200	Geology	-12,000	0	0	12,000	0	0.00	0.00	0.00
4252300	Physics	-8,000	0	0	8,000	0	0.00	0.00	0.00
4260090	College of Aviation	-50,000	0	0	50,000	0	0.00	0.00	0.00
4260100	WMU Flight Operation Team	-50,000	0	0	50,000	0	0.00	0.00	0.00
4270010	College Of Fine Arts	13,112	0	0	-13,112	0	0.00	0.00	0.00
4270020	Frostic School of Art Gifts	-10,000	0	0	10,000	0	0.00	0.00	0.00
4270030	Netzorg/Kerr Art Gallery	-6,122	0	0	6,122	0	0.00	0.00	0.00
4270040	Kerr/Netzorg Educ	-1,631	0	0	1,631	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
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
4270140	Locke J.- James Ballet	-844	0	0	844	0	0	0.00	0.00	0.00
4270150	School of Music	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4270170	Holan & Ann C. Matthews Endowm	-6,761	0	0	6,761	0	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	-51,655	0	2,515	49,140	0	0	0.00	0.22	0.22
4270250	Gold Company	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4270260	MTP Enrichment	-1,760	0	0	1,760	0	0	0.00	0.00	0.00
4280010	Health & Human Services	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4280030	Bronson School of Nursing	-95,860	0	0	76,830	19,030	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 & 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 Reh Mem Endo	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4280280	Frays, Helen End'w Chair	-184,465	0	184,465	0	0	0	1.00	0.00	1.00
4280500	Borgess Service League Endowme	-825	0	0	825	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-2,257,322	-115,189	562,777	1,769,104	40,630	0	4.90	10.82	15.72
	TOTAL PROVOST/VPAA	-2,257,322	-115,189	562,777	1,769,104	40,630	0	4.90	10.82	15.72
	TOTAL ACADEMIC SUPPORT	-2,257,322	-115,189	562,777	1,769,104	40,630	0	4.90	10.82	15.72

**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
STUDENT SERVICES										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0011880	HCOB Career Center	-191,900	0	0	191,900	0	0	0.00	0.00
	0013850	Foster Youth Initiative	-22,000	0	0	22,000	0	0	0.00	0.00
	0015070	Speckhard-Knight College Camp	-14,000	0	5,000	9,000	0	0	0.00	0.46
	5305010	Career and Student Employment	-5,000	0	0	5,000	0	0	0.00	0.00
24	SUB-TOTAL		-232,900	0	5,000	227,900	0	0	0.00	0.46
VP FOR STUDENT AFFAIRS										
	0001800	Sports Medicine Clinic	-1,500	0	0	1,500	0	0	0.00	0.00
	5300010	Student Affairs Student Media	-10,000	0	0	10,000	0	0	0.00	0.00
24	SUB-TOTAL		-11,500	0	0	11,500	0	0	0.00	0.00
VP FOR DIVERSITY & INCLUSION										
	0020180	Fisher Disability Services for	-20,000	0	0	20,000	0	0	0.00	0.00
	5301010	Disabled Svcs for Students	-4,750	0	0	4,750	0	0	0.00	0.00
24	SUB-TOTAL		-24,750	0	0	24,750	0	0	0.00	0.00
	TOTAL STUDENT SERVICES		-269,150	0	5,000	264,150	0	0	0.00	0.46
INSTITUTIONAL SUPPORT										
PRESIDENT										
	6100200	Sindecuse Endowed Income	-30,000	0	0	30,000	0	0	0.00	0.00
	6100220	H/B McKee President Endow Inc	-10,000	0	0	10,000	0	0	0.00	0.00
	6100230	Beulah & Roy Kendall/President	-30,000	0	0	30,000	0	0	0.00	0.00
24	SUB-TOTAL		-70,000	0	0	70,000	0	0	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0015750	Fund Raising Activities	-50,000	0	0	50,000	0	0	0.00	0.00
	6100240	Study Abroad Fund	-125,000	0	0	125,000	0	0	0.00	0.00
	6200250	Provost Discretionary Fund	0	-15,000	0	15,000	0	0	0.00	0.00
	6200300	Inst for Study of Race/Ethnic	0	-6,381	538	5,343	500	0	0.00	0.02
	6270100	Dalton Ctr Maintenance Endowed	-16,579	0	0	16,579	0	0	0.00	0.00
24	SUB-TOTAL		-191,579	-21,381	538	211,922	500	0	0.00	0.02
	TOTAL PROVOST/VPAA		-191,579	-21,381	538	211,922	500	0	0.00	0.02
VP FOR STUDENT AFFAIRS										
	0189150	Health Promotions and Educatio	-200	0	0	200	0	0	0.00	0.00
24	SUB-TOTAL		-200	0	0	200	0	0	0.00	0.00
	TOTAL INSTITUTIONAL SUPPORT		-261,779	-21,381	538	282,122	500	0	0.00	0.02

**WESTERN MICHIGAN UNIVERSITY
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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
SCHOLARSHIPS AND FELLOWSHIPS									
PROVOST AND VP FOR ACADEMIC AFFAIRS									
0001540	Omnova Graphic & Printing Sci	-7,500	0	0	7,500	0	0.00	0.00	0.00
0003480	Haenicke Institute	-30,000	0	0	30,000	0	0.00	0.00	0.00
0004000	Faustman Vocal Music Schol	-1,732	0	0	1,732	0	0.00	0.00	0.00
0004010	Hall Music Ed Scholarship	-4,432	0	0	4,432	0	0.00	0.00	0.00
0004020	Elliott Endowed Clarinet Schol	-569	0	0	569	0	0.00	0.00	0.00
0016070	Francelia W Wonders Endowment	-10,000	0	0	10,000	0	0.00	0.00	0.00
0033320	Dolan Music Equipment Endow	-2,570	0	0	2,570	0	0.00	0.00	0.00
0034400	Carney Photography Award	-7,757	0	0	7,757	0	0.00	0.00	0.00
0036640	Morean Graduate Fellowship	-97,322	0	0	97,322	0	0.00	0.00	0.00
0039220	AB Becker	-1,369	0	0	1,369	0	0.00	0.00	0.00
8207100	Friends in Japan Earnings	-44,264	-39,267	53,531	30,000	0	0.00	0.69	0.69
8220080	Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0.00	0.00	0.00
8250600	Hamner Speaker Fund	-5,500	0	0	5,500	0	0.00	0.00	0.00
8270150	Walter Enz Endowed	-2,880	0	0	2,880	0	0.00	0.00	0.00
8270610	Frostic School of Art	-11,331	0	0	11,331	0	0.00	0.00	0.00
8270700	Piano Development Endow	-10,674	0	0	10,674	0	0.00	0.00	0.00
8270750	Russell Brown Brass Quintet	-1,756	0	0	1,756	0	0.00	0.00	0.00
8280300	Bronson School of Nursing Endo	-335,988	0	129,353	151,635	55,000	0.47	2.52	2.99
24 SUB-TOTAL	-576,644	-39,267	182,884	378,027	55,000	0	0.47	3.21	3.68
TOTAL PROVOST/VPAA									
	-576,644	-39,267	182,884	378,027	55,000	0	0.47	3.21	3.68
TOTAL SCHOLARSHIPS AND FELLOWSHIPS									
	-576,644	-39,267	182,884	378,027	55,000	0	0.47	3.21	3.68
24 GRAND TOTAL	-4,537,805	-189,003	1,004,645	3,626,033	96,130	0	5.37	16.68	22.05

AUXILIARY FUND (41)

OVERHEAD

0005980	DOSA Marketing	0	-5,417	307,773	8,300	1,400	312,056	0.00	3.60	3.60
0006120	Central Admin DOSA Aux	0	-252,325	0	1,043,982	0	791,657	0.00	0.00	0.00
0009620	DOSA Aux Computing Services	0	-21,895	699,945	52,411	0	730,461	0.00	6.30	6.30
0018390	Student Affairs Business Ops	0	0	461,932	17,845	0	479,777	0.00	3.46	3.46
0018400	Student Affairs Facilities & C	0	0	133,868	8,746	0	142,614	0.00	1.00	1.00
0018410	Assoc VPSA-CL	0	-161,590	497,153	12,537	0	348,100	0.00	3.46	3.46
0021420	Finance and Infrastructure	0	0	192,314	91,073	0	283,387	0.00	1.00	1.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2000120	Fund 41 Interest Income	0	-200,000	0	0	0	-200,000	0.00	0.00	0.00
2000130	University Participation Assmt	0	0	0	1,941,466	0	1,941,466	0.00	0.00	0.00
2000280	General Apartment Housing	0	0	99,636	81,655	0	181,291	1.51	1.00	2.51
2000300	General Dining Services	-8,600	0	855,293	145,299	0	991,992	0.00	7.00	7.00
41	SUB-TOTAL	-8,600	-641,227	3,247,914	3,403,314	1,400	6,002,801	1.51	26.82	28.33
DINING										
2000600	Dining Cust Contract	0	0	0	21,906	0	21,906	0.00	0.00	0.00
2011300	Meal Plan Contract Revenue	-9,863,511	147,016	0	70,913	0	-9,645,582	0.00	0.00	0.00
2052300	Valley Dining Center	-4,935,613	-144,981	3,237,806	1,696,116	50,000	-96,672	0.00	116.79	116.79
2052400	Student Center Dining	-2,912,025	-115,473	3,090,400	1,132,961	50,000	1,245,863	0.00	102.42	102.42
41	SUB-TOTAL	-17,711,149	-113,438	6,328,206	2,921,896	100,000	-8,474,485	0.00	219.21	219.21
APARTMENTS										
2001200	Spindler	-383,735	0	24,756	13,174	0	-345,805	0.00	1.78	1.78
2005200	Western View Apartments	-3,839,179	0	15,741	231,405	0	-3,592,033	0.00	1.26	1.26
2007200	Arcadia Flats	-3,327,686	0	11,798	120,765	50,000	-3,145,123	0.00	0.83	0.83
2047200	Stadium Dr Apts. II	-687,944	0	9,982	47,955	0	-630,007	0.00	0.67	0.67
41	SUB-TOTAL	-8,238,544	0	62,277	413,299	50,000	-7,712,968	0.00	4.54	4.54
BERNHARD CENTER										
2008350	Student Center Beverage Servic	-11,100	-8,500	0	9,500	0	-10,100	0.00	0.00	0.00
2008360	Student Center Operations	-181,185	-225,000	1,038,319	142,468	50,000	824,602	0.75	28.87	29.62
41	SUB-TOTAL	-192,285	-233,500	1,038,319	151,968	50,000	814,502	0.75	28.87	29.62
MAINTENANCE										
2000260	Recycling - Aux Enterprises	0	0	5,132	31,636	0	36,768	0.00	0.48	0.48
2000730	Contracted Services	0	0	0	2,103,353	0	2,103,353	0.00	0.00	0.00
2000850	Aux-BC Custodial	0	0	564,816	90,329	0	655,145	0.00	8.06	8.06
2000860	Facilities Summer Employment	0	0	276,129	0	0	276,129	0.00	16.20	16.20
2000910	Maintenance Administration	0	0	453,861	14,914	0	468,775	0.00	4.00	4.00
2000920	Contract Administration	0	0	0	150,000	0	150,000	0.00	0.00	0.00
2000930	SA Maintenance Services	0	-600,000	2,592,209	1,455,444	0	3,447,653	0.00	26.00	26.00
2000960	SA Landscape	0	0	913,538	198,451	0	1,111,989	0.00	14.64	14.64
41	SUB-TOTAL	0	-600,000	4,805,685	4,044,127	0	8,249,812	0.00	69.38	69.38
UTILITIES										
2000140	Aux Utilities	0	0	0	4,383,449	0	4,383,449	0.00	0.00	0.00
41	SUB-TOTAL	0	0	0	4,383,449	0	4,383,449	0.00	0.00	0.00
AUXILIARY REFURBISHING										
2000160	Aux Refurbishing	0	0	0	3,783,855	0	3,783,855	0.00	0.00	0.00
41	SUB-TOTAL	0	0	0	3,783,855	0	3,783,855	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
DEBT SERVICE										
2090900	Fund 41 Auxiliary Debt Service	0	-2,447,816	0	9,973,547	0	7,525,731	0.00	0.00	0.00
41	SUB-TOTAL	0	-2,447,816	0	9,973,547	0	7,525,731	0.00	0.00	0.00
CAFES										
2000320	Plaza Cafe	-206,846	0	53,832	131,347	2,500	-19,167	0.00	4.50	4.50
2000330	Schneider Cafe	-90,948	0	22,399	58,472	2,500	-7,577	0.00	1.96	1.96
2000340	Flossie's Cafe	-121,659	-600	40,782	83,818	2,500	4,841	0.00	3.76	3.76
2000370	Campus Cafes	-2,200	-1,572	353,174	23,443	2,500	375,345	0.00	9.18	9.18
2000380	Parkview Cafe	-312,373	-8,400	136,765	193,008	2,500	11,500	0.00	7.36	7.36
2000390	Bella Vita Cafe	-78,439	-1,400	25,230	51,667	2,500	-442	0.00	2.30	2.30
2000490	Cafe 1903	-106,885	0	10,031	69,236	5,000	-22,618	0.00	0.90	0.90
2000520	Bookmark Cafe	-55,176	-1,737	27,168	40,082	2,500	12,837	0.00	2.30	2.30
2000530	Bistro BTL	-142,686	-500	29,991	80,827	5,000	-27,368	0.00	2.42	2.42
2000540	Mi-Pi Retail	-287,514	0	127,110	172,801	5,000	17,397	0.00	10.40	10.40
2000550	Fuego Verde Retail	-192,664	0	99,015	126,797	5,000	38,148	0.00	8.10	8.10
2000560	ReFresh Market	-412,281	0	126,573	284,071	5,000	3,363	0.00	10.50	10.50
2000570	Starbucks	-519,350	0	241,905	429,567	5,000	157,122	0.00	15.04	15.04
2000580	Student Center Retail Operatio	0	0	369,252	0	0	369,252	0.00	5.38	5.38
41	SUB-TOTAL	-2,529,021	-14,209	1,663,227	1,745,136	47,500	912,633	0.00	84.10	84.10
RESIDENCE HALLS										
2000200	Residence Life Operations	0	-3,000	1,202,051	491,262	8,700	1,699,013	0.00	18.05	18.05
2012200	Henry Residence	-2,825	0	106,468	109,218	0	212,861	0.50	4.38	4.88
2014200	Western Heights	-3,200	0	192,930	392,929	50,000	632,659	2.02	9.98	12.00
2014250	Residence Life Laundry	0	0	0	85,987	0	85,987	0.00	0.00	0.00
2028200	Ackley/Shilling Residence	-3,300	0	117,190	175,831	0	289,721	1.01	4.19	5.20
2029200	Britton/Hadley Residence	-3,200	0	120,062	162,570	0	279,432	1.01	4.29	5.30
2033200	Eicher/Lefevre Residence	-2,900	0	117,190	174,931	0	289,221	1.01	4.19	5.20
2035200	Garneau/Harvey Residence	-1,900	0	122,256	173,731	0	294,087	1.01	4.19	5.20
2040210	Res Life Orientation	0	-37,500	5,703	6,330	0	-25,467	0.00	0.18	0.18
2040220	Res Life Guest Housing	-22,205	-266,000	0	0	0	-288,205	0.00	0.00	0.00
2047300	Res Life Routine Maintenance	-6,800	0	0	101,364	0	94,564	0.00	0.00	0.00
2048000	Res Life Contract Revenue	-19,416,499	0	0	551,121	0	-18,865,378	0.00	0.00	0.00
2048300	Res Life Cust Contract Admin	0	0	0	46,819	0	46,819	0.00	0.00	0.00
41	SUB-TOTAL	-19,462,829	-306,500	1,983,850	2,472,093	58,700	-15,254,686	6.56	49.45	56.01
CONFERENCES										
2049000	Res Life Conference Operations	-10,820	-4,236	42,728	33,500	0	61,172	0.00	2.19	2.19
2049010	Res Life Conference Dining	-109,991	-36,934	0	105,971	0	-40,954	0.00	0.00	0.00
2049020	Res Life Confrence Housing	-128,258	-122,604	0	0	0	-250,862	0.00	0.00	0.00
41	SUB-TOTAL	-249,069	-163,774	42,728	139,471	0	-230,644	0.00	2.19	2.19
GRAND TOTAL		-48,391,497	-4,520,464	19,172,206	33,432,155	307,600	0	8.82	484.56	493.38

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
ATHLETIC FUND (42)										
ADMINISTRATION										
0038010	Event 1	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
0038020	Event 2	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0038030	Event 3	-60,000	0	0	60,000	0	0	0.00	0.00	0.00
0038040	Event 4	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0038050	Event 5	0	0	0	10,000	0	10,000	0.00	0.00	0.00
0038060	Event 6	0	0	0	60,000	0	60,000	0.00	0.00	0.00
0049330	Post Season Competition	0	0	0	300,000	0	300,000	0.00	0.00	0.00
0049480	Facilities Rent Track	0	0	0	2,000	0	2,000	0.00	0.00	0.00
0049490	Facilities Renting	0	0	0	10,000	0	10,000	0.00	0.00	0.00
0049500	IT Gameday Football	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0049510	IT Gameday Volleyball	0	0	0	4,000	0	4,000	0.00	0.00	0.00
0049520	IT Gameday Hockey	0	0	0	20,000	0	20,000	0.00	0.00	0.00
0049530	IT Gameday Basketballs	0	0	0	4,000	0	4,000	0.00	0.00	0.00
0049540	Event Mgmt Gameday Football	0	0	0	145,000	0	145,000	0.00	0.00	0.00
0049550	Event Mgmt Gameday Men Basketb	0	0	0	22,000	0	22,000	0.00	0.00	0.00
0049560	Event Mgmt Gameday Women Bask	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0049570	Event Mgmt Gameday Hockey	0	0	0	45,000	0	45,000	0.00	0.00	0.00
0049580	Event Mgmt Gameday Baseball	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0049590	Event Mgmt Gameday Softball	0	0	0	10,000	0	10,000	0.00	0.00	0.00
0049600	Event Mgmt Gameday Men Tennis	0	0	0	3,000	0	3,000	0.00	0.00	0.00
0049610	Event Mgmt Gameday Women Tenni	0	0	0	3,000	0	3,000	0.00	0.00	0.00
0049640	Event Mgmt Gameday NCAA Champ	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
0049650	Concessions	-190,000	0	0	20,000	0	-170,000	0.00	0.00	0.00
0189830	Administration-Salary & Wages	0	0	1,690,040	300	0	1,690,340	0.00	21.22	21.22
0189910	Administration	0	0	0	424,000	0	424,000	0.00	0.00	0.00
0189920	S/A Awards	0	0	0	75,000	0	75,000	0.00	0.00	0.00
0612000	Facilities Maint-Salary & Wage	0	0	442,417	0	0	442,417	2.08	13.24	15.32
0660040	Empowering - Salary & Wage	0	-30,000	285,389	0	0	255,389	2.08	3.00	5.08
0710010	Administrative Reserve	0	0	0	-2,019,604	0	-2,019,604	0.00	0.00	0.00
0710150	Championship/Functions	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0713000	Debt Retirement	0	-355,000	0	1,703,896	0	1,348,896	0.00	0.00	0.00
0912000	Facilities Operations	0	0	0	260,000	0	260,000	0.00	0.00	0.00
0912100	Facility Projects	0	0	0	300,000	0	300,000	0.00	0.00	0.00
0912200	Facilities Rentals	0	0	0	70,000	0	70,000	0.00	0.00	0.00
0912300	Facilities Rental Revenue	-115,000	0	0	25,000	0	-90,000	0.00	0.00	0.00
0913000	Lawson Arena Expenses	-350,000	0	82,958	65,000	0	-202,042	0.00	1.00	1.00
0920080	Men's Basketball SA Fin Suppor	0	-500,000	0	500,000	0	0	0.00	0.00	0.00
0920120	Football SA Financial Support	0	-1,350,000	0	1,350,000	0	0	0.00	0.00	0.00
0930120	Hockey SA Financial Support	0	-275,000	0	275,000	0	0	0.00	0.00	0.00
0940080	Women's Basketball SA Fin Supp	0	-75,000	0	75,000	0	0	0.00	0.00	0.00
42 SUB-TOTAL		-795,000	-2,585,000	2,500,804	3,973,592	0	3,094,396	4.16	38.46	42.62

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
MENS SPORTS										
0038070	Baseball Admin	0	0	0	25,000	0	25,000	0.00	0.00	0.00
0038080	Men's Basketball Admin	0	0	0	140,000	0	140,000	0.00	0.00	0.00
0038090	Football Admin	0	0	0	170,000	0	170,000	0.00	0.00	0.00
0038100	Men's Tennis Admin	0	0	0	14,000	0	14,000	0.00	0.00	0.00
0038110	Men's Soccer Admin	0	0	0	13,000	0	13,000	0.00	0.00	0.00
0038120	Hockey Admin	0	0	0	63,000	0	63,000	0.00	0.00	0.00
0189800	Athletic Revenue	-9,182,645	-25,869,849	0	1,961,076	0	-33,091,418	0.00	0.00	0.00
0520010	Football Ticket Income	-1,690,000	0	0	0	0	-1,690,000	0.00	0.00	0.00
0520020	Basketball Ticket Income	-190,000	0	0	0	0	-190,000	0.00	0.00	0.00
0520030	Hockey Ticket Income	-720,000	0	0	0	0	-720,000	0.00	0.00	0.00
0520060	Other Ticket Income	-5,000	0	0	0	0	-5,000	0.00	0.00	0.00
0520090	Men's Soccer Ticket Income	-6,000	0	0	0	0	-6,000	0.00	0.00	0.00
0520100	Baseball Ticket Income	-5,000	0	0	0	0	-5,000	0.00	0.00	0.00
0620040	Baseball-Salary & Wages	0	-17,500	248,761	300	0	231,561	0.00	4.62	4.62
0620080	M. Basketball-Salary & Wages	0	-20,000	1,108,550	600	0	1,089,150	0.00	10.94	10.94
0620120	Football-Salary & Wages	0	-206,688	3,205,760	900	0	2,999,972	6.18	37.83	44.01
0620240	M. Tennis-Salary & Wages	0	-18,000	172,776	0	0	154,776	0.00	3.46	3.46
0630080	Soccer-Salary & Wages	0	-95,975	287,859	300	0	192,184	0.00	3.96	3.96
0630120	Hockey-Salary & Wages	0	-118,415	1,014,591	300	0	896,476	0.00	5.52	5.52
0720040	Baseball	-39,607	-48,000	0	279,000	0	191,393	0.00	0.00	0.00
0720080	Basketball	0	-60,000	0	475,000	0	415,000	0.00	0.00	0.00
0720120	Football	-727	-250,000	0	2,549,500	0	2,298,773	0.00	0.00	0.00
0720240	Tennis	-4,000	-5,000	0	68,000	0	59,000	0.00	0.00	0.00
0730080	Soccer	-7,000	-20,000	0	173,500	0	146,500	0.00	0.00	0.00
0730120	Hockey	-20,000	-60,000	0	748,000	0	668,000	0.00	0.00	0.00
0820040	Baseball Grants	0	0	0	410,000	0	410,000	0.00	0.00	0.00
0820080	Basketball Grants	0	0	0	417,000	0	417,000	0.00	0.00	0.00
0820120	Football Grants	0	0	0	3,267,221	0	3,267,221	0.00	0.00	0.00
0820240	Tennis Grants	0	0	0	170,000	0	170,000	0.00	0.00	0.00
0830080	Soccer Grants	0	0	0	400,000	0	400,000	0.00	0.00	0.00
0830120	Hockey Grants	0	0	0	601,000	0	601,000	0.00	0.00	0.00
42 SUB-TOTAL		-11,869,979	-26,789,427	6,038,297	11,946,697	0	-20,674,412	6.18	66.33	72.51
WOMENS SPORTS										
0038130	Women's Basketball Admin	0	0	0	85,000	0	85,000	0.00	0.00	0.00
0038140	Gymnastics Admin	0	0	0	18,000	0	18,000	0.00	0.00	0.00
0038160	Women's Soccer Admin	0	0	0	16,000	0	16,000	0.00	0.00	0.00
0038170	Women's Tennis Admin	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0038180	WTXC Admin	0	0	0	3,000	0	3,000	0.00	0.00	0.00
0038190	Volleyball Admin	0	0	0	16,000	0	16,000	0.00	0.00	0.00
0038200	Softball Admin	0	0	0	19,000	0	19,000	0.00	0.00	0.00
0520040	Women's Basketball Ticket Inc.	-16,000	0	0	0	0	-16,000	0.00	0.00	0.00
0520050	Volleyball Ticket Income	-14,000	0	0	0	0	-14,000	0.00	0.00	0.00
0520140	Softball Ticket Income	-2,000	0	0	0	0	-2,000	0.00	0.00	0.00
0520150	Women's Soccer Ticket Income	-4,000	0	0	0	0	-4,000	0.00	0.00	0.00
0640080	Women's Basketball -Sal & Wage	0	0	697,716	300	0	698,016	0.00	5.63	5.63

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0640200	Women's Gymnastics -Sal & Wage	0	0	233,983	0	0	233,983	0.00	3.00	3.00
0640240	Women's Golf-Salary & Wages	0	-10,000	139,189	0	0	129,189	0.00	2.27	2.27
0640260	Women's Soccer-Salary & Wages	0	-16,000	250,460	0	0	234,460	0.00	4.21	4.21
0640280	Women's Tennis-Salary & Wages	0	-18,000	131,498	0	0	113,498	0.00	3.30	3.30
0640320	Women's Track-Salary & Wages	0	0	278,647	0	0	278,647	2.08	3.00	5.08
0640360	Volleyball-Salary & Wages	0	0	379,242	300	0	379,542	0.00	3.00	3.00
0640440	Softball-Salary & Wages	0	-12,000	208,527	0	0	196,527	0.00	3.08	3.08
0740080	Women's Basketball	0	-10,000	0	349,000	0	339,000	0.00	0.00	0.00
0740200	Women's Gymnastics	0	-28,000	0	125,000	0	97,000	0.00	0.00	0.00
0740240	Women's Golf-Operating	0	-25,000	0	92,000	0	67,000	0.00	0.00	0.00
0740260	Women's Soccer	-4,000	-16,000	0	180,000	0	160,000	0.00	0.00	0.00
0740280	Women's Tennis	-2,000	11,500	0	65,000	0	74,500	0.00	0.00	0.00
0740320	Women's Track	0	-5,700	0	190,000	0	184,300	0.00	0.00	0.00
0740360	Women's Volleyball	-8,000	-13,000	0	187,000	0	166,000	0.00	0.00	0.00
0740440	Women's Softball	-6,000	-35,000	0	236,000	0	195,000	0.00	0.00	0.00
0840080	Women's Basketball	0	0	0	595,000	0	595,000	0.00	0.00	0.00
0840200	Women's Gymnastics Grants	0	0	0	472,000	0	472,000	0.00	0.00	0.00
0840240	Women's Golf Grant in Aid	0	0	0	220,000	0	220,000	0.00	0.00	0.00
0840260	Women's Soccer Grants	0	0	0	517,000	0	517,000	0.00	0.00	0.00
0840280	Women's Tennis Grants	0	0	0	350,000	0	350,000	0.00	0.00	0.00
0840320	Women's Track Grants	0	0	0	647,000	0	647,000	0.00	0.00	0.00
0840360	Women's Volleyball Grants	0	0	0	505,000	0	505,000	0.00	0.00	0.00
0840440	Women's Softball Grants	0	0	0	458,000	0	458,000	0.00	0.00	0.00
42 SUB-TOTAL		-56,000	-177,200	2,319,262	5,357,600	0	7,443,662	2.08	27.49	29.57
SUPPORTS UNITS										
0650010	Cheerleading-Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.64	0.64
0650020	Event Management-Salary & Wage	0	0	234,388	0	0	234,388	0.00	8.07	8.07
0650040	Sports Info - Salary & Wages	0	0	254,542	0	0	254,542	0.00	4.74	4.74
0650050	Ticket Office-Salary & Wage	0	0	228,879	0	0	228,879	2.08	4.80	6.88
0650060	Athletic Promo-Salary & Wages	0	0	142,952	0	0	142,952	1.04	4.42	5.46
0650070	Athletic Business Office - Sal	0	0	348,872	0	0	348,872	0.00	5.05	5.05
0650080	Corporate Relations-Salary & W	0	-42,744	85,490	0	0	42,746	0.00	1.00	1.00
0650180	Dance - Salary& Wages	0	0	10,765	0	0	10,765	0.00	0.64	0.64
0650190	Multimedia/Broadcast Salary	0	0	358,907	0	0	358,907	0.00	14.24	14.24
0650220	Info Tech Services-S & W	0	0	132,609	0	0	132,609	0.00	1.00	1.00
0660050	Medical Training Rm-Salary & W	0	0	1,092,830	0	0	1,092,830	0.00	13.89	13.89
0660070	Equipment Services-Salary & Wa	0	0	371,096	0	0	371,096	0.00	12.91	12.91
0660080	Academic Services-Salary & Wag	0	0	632,854	0	0	632,854	4.14	6.46	10.60
0660090	Strength Services-Salary & Wag	0	0	320,949	0	0	320,949	0.00	4.96	4.96
0750010	Cheerleading	0	0	0	11,000	0	11,000	0.00	0.00	0.00
0750020	Event Management	0	0	0	45,000	0	45,000	0.00	0.00	0.00
0750030	Facility Decor	0	0	0	20,000	0	20,000	0.00	0.00	0.00
0750040	Sports Information	0	0	0	32,000	0	32,000	0.00	0.00	0.00
0750050	Ticket Office	-100,000	0	0	225,000	0	125,000	0.00	0.00	0.00
0750060	Athletic Marketing	0	0	0	100,000	0	100,000	0.00	0.00	0.00
0750070	Athletic Business Office	0	0	0	3,303,200	0	3,303,200	0.00	0.00	0.00

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						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT			
0750080	Signature Events	0	0	0	15,000	0	15,000	0.00	0.00
0750090	Outsourced Services	0	0	0	130,000	0	130,000	0.00	0.00
0750100	Band Support	0	0	0	80,000	0	80,000	0.00	0.00
0750110	Conference Payments	0	0	0	370,000	0	370,000	0.00	0.00
0750160	Suites/Club	0	0	0	180,000	0	180,000	0.00	0.00
0750180	Dance Team	0	0	0	11,000	0	11,000	0.00	0.00
0750190	Bronco Productions	0	0	0	80,000	0	80,000	0.00	0.00
0750200	Hall of Fame	0	0	0	10,000	0	10,000	0.00	0.00
0750220	Info Tech Services -Ops	0	0	0	60,000	0	60,000	0.00	0.00
0860080	Academic Services-Grants	-200,000	0	0	147,000	0	-53,000	0.00	0.00
42	SUB-TOTAL	-300,000	-42,744	4,225,898	4,819,200	0	8,702,354	7.26	82.82
TEAM SPORTS									
0520080	Gymnastics Ticket Income	-6,000	0	0	0	0	-6,000	0.00	0.00
0760010	Medical Insurance	0	0	0	360,000	0	360,000	0.00	0.00
0760030	Guarantee Expenses	0	0	0	615,500	0	615,500	0.00	0.00
0760050	Medical Training Room	0	-1,500	0	90,000	5,000	93,500	0.00	0.00
0760060	Sports Medicine Services	0	0	0	110,000	0	110,000	0.00	0.00
0760070	Equipment Services	0	0	0	43,000	0	43,000	0.00	0.00
0760080	Academic services	0	-1,000	0	4,000	0	3,000	0.00	0.00
0760090	Strength Services	0	0	0	24,000	0	24,000	0.00	0.00
42	SUB-TOTAL	-6,000	-2,500	0	1,246,500	5,000	1,243,000	0.00	0.00
MISCELLANEOUS									
0045390	Wellness and Nutrition	0	0	0	100,000	0	100,000	0.00	0.00
0735100	50/50 Raffle	-75,000	0	0	40,000	0	-35,000	0.00	0.00
0760040	Empowering & Champ Culture	0	0	0	126,000	0	126,000	0.00	0.00
42	SUB-TOTAL	-75,000	0	0	266,000	0	191,000	0.00	0.00
42	GRAND TOTAL	-13,101,979	-29,596,871	15,084,261	27,609,589	5,000	0	19.68	215.10

AUXILIARY OTHER FUND (43)

AUXILIARY ADMINISTRATIVE SERVICES									
0005800	Auxiliary Ent. General Admin.	-6,820	-529,486	306,130	230,176	0	0	0.00	5.77
0005840	Vending	-200,000	0	0	200,000	0	0	0.00	0.00
2045050	Bus System	-49,645	-1,180,597	0	1,230,242	0	0	0.00	0.00
2109130	ATM Rent	-80,000	0	0	80,000	0	0	0.00	0.00
2355000	Bookstore Shops	-325,000	0	0	325,000	0	0	0.00	0.00
43	SUB-TOTAL	-661,465	-1,710,083	306,130	2,065,418	0	0	0.00	5.77

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
CENTER FOR DISABILITY SERVICES										
3282000	CDS-Prior Year Rollforward	-68,977	0	0	115,828	0	46,851	0.00	0.00	0.00
3282100	CDS-Administration	-2,000	-2,330	245,241	122,227	0	363,138	1.40	3.12	4.52
3282150	CLS Canterbury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
3282200	CDS-Community Support & Intreg	-1,112,938	0	522,458	237,047	0	-353,433	1.25	25.26	26.51
3282250	CLS Fox Valley	-237,224	0	0	3,000	0	-234,224	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	-248,754	0	66,243	2,400	0	-180,111	0.00	1.00	1.00
3282450	CLS Medford Wy	-184,099	0	0	2,400	0	-181,699	0.00	0.00	0.00
3282500	CDS Seniors	-326,193	0	197,359	97,666	0	-31,168	0.00	8.17	8.17
3282550	CLS Chelton	-154,084	0	0	400	0	-153,684	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	-111,502	0	779,552	83,547	0	751,597	1.25	46.22	47.47
3282900	Health Education & Service	-2,500	0	4,653	2,347	0	4,500	0.00	0.36	0.36
3282950	Case Management	-200,255	0	151,023	24,104	0	-25,128	0.00	2.62	2.62
43 SUB-TOTAL		-2,667,071	-2,330	1,966,529	702,872	0	0	3.90	86.75	90.65
FACILITY FEE RESERVE										
0190030	Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
43 SUB-TOTAL		0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
FETZER CENTER										
6220210	FBDC Bldg Ops & Space Rental	-241,440	-117,384	0	358,824	0	0	0.00	0.00	0.00
6220300	FBDC Beverages	-28,500	0	0	28,500	0	0	0.00	0.00	0.00
43 SUB-TOTAL		-269,940	-117,384	0	387,324	0	0	0.00	0.00	0.00
HEALTH CENTER										
5303100	Administrative Operations	-20,464	0	98,026	175,227	0	252,789	0.00	1.00	1.00
5303110	SHC Patient Access Svc	-255	-3,001	401,041	0	0	397,785	0.00	5.69	5.69
5303120	Pharmacy	-1,639,748	-87,332	520,615	1,523,271	0	316,806	0.00	5.51	5.51
5303160	Medical	-1,405,026	-123,761	1,565,320	44,115	0	80,648	0.00	10.15	10.15
5303170	Information Systems	0	-14,016	265,691	73,041	0	324,716	0.00	2.00	2.00
5303180	Marketing	0	0	0	14,348	0	14,348	0.00	0.00	0.00
5303190	Sports Medicine Clinic	-502,662	-49,582	619,283	114,319	0	181,358	0.00	8.61	8.61
5303220	Nursing	-412,282	-11,718	600,122	261,300	0	437,422	0.00	8.69	8.69
5303270	Early Return to Work Program	-76,805	-168,250	0	0	0	-245,055	0.00	0.00	0.00
5303280	SHC Revenue Holding Account	0	0	0	22,038	0	22,038	0.00	0.00	0.00
5303300	Health Ctr Net Income/Loss	0	-446,778	0	212,093	0	-234,685	0.00	0.00	0.00
5303350	Sindecuse Overhead	-20,182	-2,311,777	0	783,789	0	-1,548,170	0.00	0.00	0.00
43 SUB-TOTAL		-4,077,424	-3,216,215	4,070,098	3,223,541	0	0	0.00	41.65	41.65

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
MISCELLANEOUS - OTHER AUXILIARY OPERATIONS										
	0005880	Aviation Store	-40,000	0	0	40,000	0	0.00	0.00	0.00
	0006820	Aviation-Pilot Shop	-75,000	0	0	75,000	0	0.00	0.00	0.00
	0030130	Cafe	-5,000	0	0	5,000	0	0.00	0.00	0.00
	0170250	Usher Corps Fund	-3,580	0	0	3,580	0	0.00	0.00	0.00
	1290750	Sangren Hall Copy Center	0	-3,700	2,500	1,200	0	0.00	0.24	0.24
	6406000	Antenna Tower Operations	-240,000	0	0	240,000	0	0.00	0.00	0.00
43	SUB-TOTAL		-363,580	-3,700	2,500	364,780	0	0.00	0.24	0.24
PAPER/PRINTING PILOT PLANT / COATER										
	2211400	Paper/Printing Pilot	0	-43,725	0	0	-43,725	0.00	-0.40	-0.40
	2211410	Coater	-500,000	0	1,371,093	713,434	125,000	0.00	13.80	13.80
	2211500	Paper Pilot Plant	-2,500,000	0	0	834,198	0	0.00	0.00	0.00
	2211700	Coater Debt Service	0	-1,300,000	0	1,300,000	0	0.00	0.00	0.00
43	SUB-TOTAL		-3,000,000	-1,343,725	1,371,093	2,847,632	125,000	0.00	13.40	13.40
PARKING SYSTEM										
	2045010	Parking Fac-Public Safety	-3,308,055	-1,800,729	1,070,012	4,038,772	0	0.00	27.66	27.66
	2045600	ID Card	-25,000	-46,206	-2	71,208	0	0.00	0.30	0.30
43	SUB-TOTAL		-3,333,055	-1,846,935	1,070,010	4,109,980	0	0.00	27.96	27.96
TELECOMMUNICATIONS										
	7510220	OIT-Telecommunications	-27,068	-1,683,365	738,089	887,344	85,000	0.00	12.44	12.44
43	SUB-TOTAL		-27,068	-1,683,365	738,089	887,344	85,000	0.00	12.44	12.44
THE OAKLANDS										
	9400040	Oaklands-Unpledged	-22,350	-20,000	8,881	33,469	0	0.00	0.52	0.52
43	SUB-TOTAL		-22,350	-20,000	8,881	33,469	0	0.00	0.52	0.52
UNIFIED CLINICS										
	0005770	Women's Health Center	-62,670	-9,235	37,677	59,650	0	0.00	2.22	2.22
	3280000	Clinic Activities	-32	-4,531	86,486	121,948	0	0.00	1.00	1.00
	3280200	Blind Rehabilitation Clinic	-27,168	-3,000	0	0	0	0.00	0.00	0.00
	3280300	Occupational Therapy Clinic	-18,321	-18,000	0	3,041	0	0.00	0.00	0.00
	3280400	Social Work Clinic	0	-308	0	0	0	0.00	0.00	0.00
	3280500	Audiology Clinic	-150,371	0	0	0	0	0.00	0.00	0.00
	3280600	Univ Substance Abuse Clinic	-35,636	0	0	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
3280700	Speech Path & Voice Clinic	-33,560	0	0	0	0	-33,560	0.00	0.00	0.00
3281000	Unified Clinic Facility Oper	0	0	0	43,000	0	43,000	0.00	0.00	0.00
3281300	Autism Evaluation Center	-81,500	0	21,530	71,000	0	11,030	0.00	1.26	1.26
43 SUB-TOTAL		-409,258	-35,074	145,693	298,639	0	0	0.00	4.48	4.48
UNIVERSITY STORES-POSTAGE/BILLING										
0026870	Maintenance Stores Inventory	0	-975,000	0	975,000	0	0	0.00	0.00	0.00
1140150	Postage Bill-Revolving	0	-425,000	0	425,000	0	0	0.00	0.00	0.00
1160100	University Stores	0	-225,000	0	225,000	0	0	0.00	0.00	0.00
1290660	Surplus Equip Sales	-110,000	0	0	110,000	0	0	0.00	0.00	0.00
43 SUB-TOTAL		-110,000	-1,625,000	0	1,735,000	0	0	0.00	0.00	0.00
WEST HILLS ATHLETIC CLUB										
9470500	West Hills - Administrative	412,444	0	672,464	1,022,000	130,000	2,236,908	0.00	15.52	15.52
9470510	West Hills - Tennis	-1,190,000	0	506,623	43,142	0	-640,235	0.00	14.50	14.50
9470520	West Hills - Pro Shop	-150,000	0	17,726	87,500	0	-44,774	0.00	1.04	1.04
9470530	West Hills - Kid's Club	-5,000	0	14,682	1,000	0	10,682	0.00	0.86	0.86
9470550	West Hills - Fitness	-906,800	0	644,844	22,269	0	-239,687	0.00	15.55	15.55
9470560	West Hills - Group Exercise	0	0	82,201	18,100	0	100,301	0.00	4.82	4.82
9470580	West Hills - Membership	-1,015,000	-450,000	90,427	11,000	0	-1,363,573	0.00	5.17	5.17
9470640	Pilates	-80,000	0	19,378	1,000	0	-59,622	0.00	1.04	1.04
43 SUB-TOTAL		-2,934,356	-450,000	2,048,345	1,206,011	130,000	0	0.00	58.50	58.50
43 GRAND TOTAL		-17,875,567	-15,713,519	11,727,368	21,521,718	340,000	0	3.90	251.71	255.61
AUDITORIUM FUND (45)										
AUDITORIUM										
2220000	Patrons Choice Series	-2,524,932	0	0	1,642,412	0	-882,520	0.00	0.00	0.00
2230000	Student Life-Campus Activities	0	-9,940	0	500	0	-9,440	0.00	0.00	0.00
2240000	Kalamazoo Symphony Orchestra	-229,000	0	0	13,800	0	-215,200	0.00	0.00	0.00
2250000	Fine Arts- School of Music	0	-50,600	0	4,000	0	-46,600	0.00	0.00	0.00
2260000	Special Programming	-54,000	0	0	27,000	0	-27,000	0.00	0.00	0.00
2270000	Rentals and Conferences	-373,913	0	0	40,050	0	-333,863	0.00	0.00	0.00
2290010	Miller Auditorium	-892,798	-658,244	1,472,677	1,527,988	65,000	1,514,623	0.00	48.82	48.82
45 SUB-TOTAL		-4,074,643	-718,784	1,472,677	3,255,750	65,000	0	0.00	48.82	48.82
45 GRAND TOTAL		-4,074,643	-718,784	1,472,677	3,255,750	65,000	0	0.00	48.82	48.82

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PHYSICAL PLANT INTERNAL SERVICES (46)										
CAMPUS PLANNING										
7409130	FM Planning Division	0	-1,721,595	1,643,216	78,379	0	0	0.00	12.96	12.96
46	SUB-TOTAL	0	-1,721,595	1,643,216	78,379	0	0	0.00	12.96	12.96
UTILITIES										
0029990	Annual Backflow Preventor Main	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
0030010	Annual Switchgear Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0030020	Annual Sewer Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0030030	Annual Generator Maintenance	0	-100,000	0	100,000	0	0	0.00	0.00	0.00
0030040	Annual Emergency Repairs	0	-100,000	0	100,000	0	0	0.00	0.00	0.00
0030050	Annual Steam Trap Maintenance	0	-150,000	0	150,000	0	0	0.00	0.00	0.00
0030060	Annual Metering Maintenance	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0030070	Annual Campus Lighting Maint	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
0032770	Chillers & Water Treatment	0	-300,000	0	300,000	0	0	0.00	0.00	0.00
0041560	EV ChargePoint Charging Station	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
46	SUB-TOTAL	-6,000	-740,000	0	746,000	0	0	0.00	0.00	0.00
TRANSPORTATION										
6437300	Transportation Admin Services	0	-135,499	125,499	10,000	0	0	0.00	1.38	1.38
6437310	Garage/Shop Operations	0	-217,857	186,107	31,750	0	0	0.00	2.00	2.00
46	SUB-TOTAL	0	-353,356	311,606	41,750	0	0	0.00	3.38	3.38
POWER PLANT										
0029780	Utility Administration	0	-636,851	605,851	31,000	0	0	0.00	5.54	5.54
0191120	Power Plant Admin Operations	-2,000	-4,023,229	2,829,136	1,196,093	0	0	0.00	19.14	19.14
0191170	Power Plant Gas Turbine Maint	0	-1,250,000	0	1,250,000	0	0	0.00	0.00	0.00
0191180	Power Plant Purchased Utilitie	-750,000	-6,180,000	0	6,930,000	0	0	0.00	0.00	0.00
0191190	Power Plant-Reimbursement	0	-21,897,721	0	21,897,721	0	0	0.00	0.00	0.00
0191200	Power Plant-Gen Util Debt Svc	0	-442,790	0	442,790	0	0	0.00	0.00	0.00
7406090	Non Power Plant Utilities	-50,000	-1,352,000	0	1,402,000	0	0	0.00	0.00	0.00
7406100	Utility Costs CEAS & ERC	0	-2,487,354	0	2,487,354	0	0	0.00	0.00	0.00
7434100	Utility Distribution	0	-1,860,948	670,948	1,190,000	0	0	0.00	5.06	5.06
46	SUB-TOTAL	-802,000	-40,130,893	4,105,935	36,826,958	0	0	0.00	29.74	29.74
46	GRAND TOTAL	-808,000	-42,945,844	6,060,757	37,693,087	0	0	0.00	46.08	46.08

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2025/2026**

						NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT				
BENEFITS (55)									
<u>VP FOR BUSINESS & FINANCE</u>									
6400660	Workers' Compensation	0	-971,500	0	971,500	0	0.00	0.00	0.00
6400800	Insurance Coordinator	0	-761,500	0	761,500	0	0.00	0.00	0.00
6400850	Employee Assistance Program	0	-71,604	0	71,604	0	0.00	0.00	0.00
55 SUB-TOTAL	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
55 GRAND TOTAL	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
<u>ALL FUNDS (11, 23, 24 AND 41-55)</u>									
FUND 11	GENERAL FUND	-426,205,678	-15,557,804	266,871,756	174,558,471	333,255	0	1249.88	2759.43
FUND 23	DESIGNATED FUND	-11,680,193	-60,406,296	17,269,004	53,834,142	983,343	0	10.16	253.80
FUND 24	DESIGNATED FUND	-4,537,805	-189,003	1,004,645	3,626,033	96,130	0	5.37	22.05
FUND 41	AUXILIARY SELF-LIQUIDATING	-48,391,497	-4,520,464	19,172,206	33,432,155	307,600	0	8.82	493.38
FUND 42	INTERCOLLEGIATE ATHLETICS	-13,101,979	-29,596,871	15,084,261	27,609,589	5,000	0	19.68	234.78
FUND 43	OTHER AUXILIARY FUND	-17,875,567	-15,713,519	11,727,368	21,521,718	340,000	0	3.90	255.61
FUND 45	AUDITORIUM FUND	-4,074,643	-718,784	1,472,677	3,255,750	65,000	0	0.00	48.82
FUND 46	PHYSICAL PLANT INTERNAL SERVICE	-808,000	-42,945,844	6,060,757	37,693,087	0	0	0.00	46.08
FUND 55	BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00
GRAND TOTAL	-526,675,362	-171,453,189	338,662,674	357,335,549	2,130,328	0	1,297.81	2,816.14	4,113.95