WESTERN MICHIGAN UNIVERSITY



2026/27 Budget Summary

WESTERN MICHIGAN UNIVERSITY
2026/27 INSTITUTIONAL POSITION COUNT DEFINITIONS

EMPLOYEE GROUP	CONVERSION FACTORS	BASIS
Faculty		
Fiscal Year (FY)	Full-Time for the Fiscal Year = l.25 FTE	Contract
Academic Year (AY)	Full-Time for Fall and Spring Sessions = l.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 $61,500 = l.00 FTE Actual: Computed as a fractional appointment based on the number of credit hour equivalents taught to 15 hrs/sem (30 hour academic year workload) or appropriate contact hour base. The 30 hour instructional base compensates for the non-instructional responsibilities of full-time faculty.	Contract
Graduate Assistants	Budget: Earnings $30,682 = l.00 FTE Two Full-Time (AY) Grads = l.00 FTE Actual: Computed by appointment status (20 hrs/week = .5 FTE)	Contract/ Institutional
Other Staff		
Administration - Classified, Unclassified, Chairpersons		
Service Staff - Clerical, Maintenance, Police, Service Officers		
Other Support - Instructional Support		
Fiscal Year (FY)	Full-Time for the Fiscal Year = l.00 FTE	Institutional
Academic Year (AY)	Full-Time for Fall and Spring Sessions = .69 FTE	Institutional
Temporary Staff-Administration	Budget: Earnings of $36,737 = l.00 FTE	Institutional
Temporary Support Staff	Budget: Earnings of $32,786 = l.00 FTE	Institutional
Temporary Maintenance	Budget: Earnings of $38,834 = l.00 FTE	Institutional
Student Help (Enrolled)	Budget: Earnings of $28,558 = l.00 FTE	Institutional

October 21, 2026

WESTERN MICHIGAN UNIVERSITY
2026/27 BUDGET SUMMARY - ALL FUNDS

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

REVENUE/SUPPORT	Revenue	Support	Total Revenue/Support
General Fund (11)	430,740,729	23,568,516	454,309,245
Designated Fund (23)	11,483,971	63,853,475	75,337,446
Designated Fund (24)	2,383,476	131,286	2,514,762
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	49,232,287	6,085,440	55,317,727
Auxiliary Fund (42) - Athletics	14,381,250	40,058,396	54,439,646
Auxiliary Fund (43) - i.e. Health Center, Telecomm	17,568,086	15,111,785	32,679,871
Auxiliary Fund (45) - Auditorium	3,190,891	879,744	4,070,635
Auxiliary Fund (46) - Physical Plant	858,000	44,170,168	45,028,168
Agency & Trust - Other Fund (51)	0	0	0
Benefits Fund (55)	0	1,804,604	1,804,604
Total Revenue/Support	**$529,838,690**	**$195,663,414**	**$725,502,104**

POSITION COUNTS - FTE	Faculty FTE	Other FTE	Total FTE
General Fund (11)	891.94	1,307.98	2,199.92
Designated Fund (23)	4.89	176.92	181.81
Designated Fund (24)	-0.78	5.61	4.83
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	1.75	289.28	291.03
Auxiliary Fund (42) - Athletics	3.42	158.09	161.51
Auxiliary Fund (43) - i.e. Health Center, Telecomm	1.91	143.09	145.00
Auxiliary Fund (45) - Auditorium	0.00	23.60	23.60
Auxiliary Fund (46) - Physical Plant	0.00	43.29	43.29
Agency & Trust - Other Fund (51)	0.00	0.00	0.00
Benefits Fund (55)	0.00		0.00
Total Position Counts	**903.13**	**2,147.86**	**3,050.99**

EXPENSE	Compensation	Supplies and Services	Equipment	Total Expense
General Fund (11)	268,138,134	185,845,392	325,719	454,309,245
Designated Fund (23)	19,215,014	55,139,089	983,343	75,337,446
Designated Fund (24)	232,935	2,240,697	41,130	2,514,762
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	19,280,694	35,679,433	357,600	55,317,727
Auxiliary Fund (42) - Athletics	17,008,274	37,426,372	5,000	54,439,646
Auxiliary Fund (43) - i.e. Health Center, Telecomm	10,914,230	21,565,641	200,000	32,679,871
Auxiliary Fund (45) - Auditorium	1,452,085	2,581,550	37,000	4,070,635
Auxiliary Fund (46) - Physical Plant	6,051,230	38,976,938	0	45,028,168
Agency & Trust - Other Fund (51)	0	0	0	0
Benefits Fund (55)	0	1,804,604	0	1,804,604
Total Expense	**$342,292,596**	**$381,259,716**	**$1,949,792**	**$725,502,104**

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**

October 21, 2026

WESTERN MICHIGAN UNIVERSITY
2026/27 GENERAL FUND REVENUE ESTIMATE

	Booked Credit Hours	Booked Budget
Tuition Revenue		
On-Campus Revenue:		
Summer II	16,205	12,075,462
Fall	181,335	124,390,454
Spring	167,977	115,205,079
Summer I	22,069	16,754,626
Subtotal	387,586	268,425,621
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		2,796,544
Haworth College of Business		3,570,722
College of Fine Arts		2,793,771
Subtotal		**9,161,037**
Total Booked Credit Hours / Tuition Revenue	**387,586**	**277,586,658**
State Appropriation - Base		124,489,300
Course Fees & Other		18,222,345
Indirect Cost Recovery		2,255,800
Investment Income		1,097,942
Departmental Revenue		5,156,579
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		**$430,740,729**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
REVENUE	**-401,285,493**	**-613,600**	**0**	**3,367,584**	**0**	**-398,531,509**	**0.00**	**0.00**	**0.00**
EXPENSE									
President	0	-405,178	3,595,976	4,028,005	550	7,219,353	1.60	19.40	21.00
Provost and VP for Academic Affairs	-28,750,510	-7,102,253	210,376,992	95,991,173	286,359		885.05	760.59	1,645.64
VP for Student Affairs	-292,626	-1,328,245	5,275,178	424,024	0	4,078,331	4.83	44.61	49.44
VP for Business and Finance	-59,600	-3,791,153	31,633,224	25,736,619	36,810	53,555,900	0.00	341.49	341.49
Intercollegiate Athletics	0	0	7,746,459	15,725,911	0	23,472,370	0.00	72.19	72.19
VP Government Relations	0	-35,000	1,452,231	142,017	2,000	1,561,248	0.00	8.56	8.56
VP for Research	-350,000	-230,583	3,708,826	1,323,812	0	4,452,055	0.00	25.49	25.49
VP for Diversity and Inclusion	-2,500	0	1,918,534	308,618	0	2,224,652	0.46	19.48	19.94
VP for Marketing and Strategic Communications	0	0	2,328,571	1,722,974	0	4,051,545	0.00	16.17	16.17
Unassigned	0	-10,062,504	102,143	37,074,655	0	27,114,294	0.00	0.00	0.00
TOTAL EXPENSE	**-29,455,236**	**-22,954,916**	**268,138,134**	**182,477,808**	**325,719**	**398,531,509**	**891.94**	**1,307.98**	**2,199.92**
GRAND TOTAL	**-430,740,729**	**-23,568,516**	**268,138,134**	**185,845,392**	**325,719**	**0**	**891.94**	**1,307.98**	**2,199.92**
REVENUE									
Revenue	**-401,285,493**	**-613,600**	**0**	**3,367,584**	**0**	**-398,531,509**	**0.00**	**0.00**	**0.00**
EXPENSE									
INSTRUCTION									
College of Engineering & Applied Sciences	-2,945,593	-8,900	17,224,425	1,244,863	35,324	15,550,119	93.10	16.95	110.05
College of Business	-6,443,538	-2,153,471	23,639,388	1,543,854	0	16,586,233	85.65	22.07	107.72
College of Education	-247,857	-59,843	16,421,317	2,207,838	12,455	18,333,910	80.85	22.75	103.60
College of Arts & Sciences	-606,876	-84,679	54,907,719	836,661	31,613	55,084,438	365.56	62.03	427.59
College of Aviation	-11,553,569	-250,431	9,915,169	6,849,270	0	4,960,439	24.70	92.04	116.74
College of Fine Arts	-2,793,771	-867,889	12,080,815	783,921	0	9,203,076	71.54	18.36	89.90
College of Health & Human Services	-493,567	-12,190	15,058,988	4,610,295	1,297	19,164,823	71.59	22.21	93.80
Graduate College GA/DA Reserve	0	0	0	0	0	0	0.00	0.00	0.00
Other Instructional Units	-1,941,327	-88,963	1,061,740	12,451,599	53,438	11,536,487	3.15	6.94	10.09
GA/DA TA ASP Re GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	1.72	0.00	1.72
Academic Reductio Academic Reduction Reserve	0	0	0	0	0	0	0.00	0.00	0.00
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	2,506,980	0	2,506,980	0.00	0.00	0.00
VPAA Position Res VPAA Position Reserve Faculty	0	0	0	0	0	0	0.00	0.00	0.00
VPAA Instructional VPAA-Instructional Programming	0	0	0	614,873	0	614,873	0.00	0.00	0.00
Int'l Faculty Recruiti Int'l Faculty Recruiting	0	0	0	0	0	0	0.00	0.00	0.00
SUB-TOTAL	**-27,026,098**	**-3,526,366**	**150,362,261**	**33,830,154**	**134,127**	**153,774,078**	**797.86**	**263.35**	**1,061.21**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
NON-INSTRUCTION										
Research		-350,000	-218,253	1,451,976	1,199,850	0	2,083,573	0.00	10.22	10.22
Public Service		-2,500	0	828,161	152,461	0	978,122	0.00	8.78	8.78
Academic Support		-1,573,149	-2,877,406	36,212,565	16,705,845	61,500	48,529,355	22.82	287.87	310.69
Student Services		-443,889	-1,432,230	25,587,600	13,753,634	9,500	37,474,615	7.69	268.43	276.12
Institutional Support		-59,600	-13,661,679	33,483,908	16,077,211	43,066	35,882,906	1.60	227.14	228.74
Operation & Maintenance of Plant		0	-724,156	17,554,183	26,200,180	22,526	43,052,733	0.00	236.51	236.51
Scholarships and Fellowships		0	-500,000	1,863,177	64,983,878	0	66,347,055	60.72	0.00	60.72
General Reserves		0	0	0	8,035,867	0	8,035,867	0.00	0.00	0.00
SUB-TOTAL		**-2,429,138**	**-19,413,724**	**116,981,570**	**147,108,926**	**136,592**	**242,384,226**	**92.83**	**1,038.95**	**1,131.78**
TOTAL EXPENSE		**-29,455,236**	**-22,940,090**	**267,343,831**	**180,939,080**	**270,719**	**396,158,304**	**890.69**	**1,302.30**	**2,192.99**
GRAND TOTAL		**-430,740,729**	**-23,553,690**	**267,343,831**	**184,306,664**	**270,719**	**-2,373,205**	**890.69**	**1,302.30**	**2,192.99**
REVENUE										
0009920	Enrollment Fee	-1,977,484	0	0	1,977,484	0	0	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
0900000	General Fund Revenue	-399,308,009	0	0	776,500	0	-398,531,509	0.00	0.00	0.00
SUB-TOTAL		**-401,285,493**	**-613,600**	**0**	**3,367,584**	**0**	**-398,531,509**	**0.00**	**0.00**	**0.00**
TOTAL - REVENUE		**-401,285,493**	**-613,600**	**0**	**3,367,584**	**0**	**-398,531,509**	**0.00**	**0.00**	**0.00**
EXPENSE										
INSTRUCTION										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0013370	Academic Technology	0	0	0	107,121	35,000	142,121	0.00	0.00	0.00
0034390	GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	1.72	0.00	1.72
0043280	Instructional Development	0	0	15,007	57,999	0	73,006	0.00	0.53	0.53
1200050	VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
1200060	VPAA Unassigned	0	0	0	2,506,980	0	2,506,980	0.00	0.00	0.00
1240820	Teaching, Learning, & Systems	0	0	47,294	623,608	20,000	690,902	0.00	1.46	1.46
1290060	VPAA-Instructional Programming	0	0	0	614,873	0	614,873	0.00	0.00	0.00
7240120	GR Downtown Operations	0	0	0	750,000	0	750,000	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**115,001**	**4,840,581**	**55,000**	**5,010,582**	**1.72**	**1.99**	**3.71**
COLLEGE OF ENGINEERING AND APPLIED SCIENCES										
0021680	DT Operations Fund ECE	0	0	166,973	0	0	166,973	1.00	0.00	1.00
0021710	DT Operations Fund IEEEM	0	0	401,321	0	0	401,321	2.00	0.00	2.00
0021720	DT Operations Fund MAE	0	0	517,707	0	0	517,707	2.00	0.00	2.00
0021740	DT Operations Fund PCI	0	0	103,846	0	0	103,846	0.00	1.00	1.00
0900100	CEAS Differential Tuition	-2,796,544	0	0	0	0	-2,796,544	0.00	0.00	0.00
1210020	Engr & Appl Sci-Inst Prog Rsrv	0	0	343,696	394,105	0	737,801	0.00	0.00	0.00
1210070	CEAS DT Reserve Operations	0	0	0	750,112	0	750,112	0.00	0.00	0.00
1210130	Printing Class Fees	-114,649	0	27,000	61,225	26,424	0	0.00	0.95	0.95
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	25.85	0.00	25.85

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
1211100	Electrical & Computer Engr	0	0	2,188,071	0	0	2,188,071	8.50	3.00	11.50
1211200	Engineering Design and Manufac	0	0	1,901,824	0	0	1,901,824	7.25	1.00	8.25
1211220	IEE & EM	0	0	1,584,778	0	0	1,584,778	7.50	2.00	9.50
1211300	Mechanical & Aeronautical Engr	0	0	3,029,355	0	0	3,029,355	12.50	3.00	15.50
1211410	Paper/Chem/Imaging Engrng	0	0	1,981,138	0	0	1,981,138	8.00	2.00	10.00
1211500	Computer Science	0	0	2,550,473	0	0	2,550,473	12.50	1.00	13.50
1211600	Civil & Construction Engr	0	0	1,635,205	0	0	1,635,205	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		**-2,945,593**	**-8,900**	**17,224,425**	**1,244,863**	**35,324**	**15,550,119**	**93.10**	**16.95**	**110.05**
COLLEGE OF BUSINESS										
0043140	HCOB Taiwan MBA	-180,831	0	124,059	56,772	0	0	0.70	0.41	1.11
0900500	HCOB Differential Tuition	-3,570,722	0	0	0	0	-3,570,722	0.00	0.00	0.00
1220020	Business-Instr Program Reserve	0	0	2,048,974	467,636	0	2,516,610	0.00	0.00	0.00
1220040	HCOB DT Reserve Operations	0	0	60,961	503,535	0	564,496	0.79	1.13	1.92
1220050	HCOB-Xerox Copy Center	0	0	51,822	0	0	51,822	0.00	1.00	1.00
1220100	Accountancy	0	-412,979	3,488,114	0	0	3,075,135	12.00	2.00	14.00
1220110	Accountancy DT Operations	0	0	288,503	0	0	288,503	1.00	0.00	1.00
1220180	Western Mich Institute GUFE	-2,691,985	0	2,176,074	515,911	0	0	10.46	5.76	16.22
1220190	Business - GA/DA	0	0	98,290	0	0	98,290	3.20	0.00	3.20
1220200	Business Information Systems	0	-507,943	3,750,379	0	0	3,242,436	14.25	3.00	17.25
1220210	Bus Info Systems DT Operations	0	0	252,983	0	0	252,983	0.00	0.00	0.00
1220250	HCOB Computing Services	0	-79,245	79,245	0	0	0	0.00	2.77	2.77
1220300	Finance & Commercial Law	0	-448,827	3,215,236	0	0	2,766,409	11.00	2.00	13.00
1220310	Fin & Comm Law DT Operations	0	0	272,912	0	0	272,912	1.00	0.00	1.00
1220400	Management	0	-306,401	2,193,208	0	0	1,886,807	10.25	2.00	12.25
1220410	Management DT Operations	0	0	233,372	0	0	233,372	1.00	0.00	1.00
1220500	Marketing	0	-398,076	5,171,706	0	0	4,773,630	20.00	2.00	22.00
1220510	Marketing DT Operations	0	0	133,550	0	0	133,550	0.00	0.00	0.00
SUB-TOTAL		**-6,443,538**	**-2,153,471**	**23,639,388**	**1,543,854**	**0**	**16,586,233**	**85.65**	**22.07**	**107.72**
COLLEGE OF EDUCATION										
1230020	Education-Instr Program Rsrve	0	0	1,225,376	1,711,515	0	2,936,891	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psy	0	0	2,330,717	22,200	0	2,352,917	12.25	4.00	16.25
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	438,799	0	0	438,799	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
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	3,810,237	27,000	0	3,837,237	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
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	2,207,583	179,093	0	2,386,676	11.00	2.00	13.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	0.24	0.24
1230440	FCS Professional Resources	-6,377	-627	807	5,447	750	0	0.01	0.00	0.01
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 Develpm	-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	0.14	0.14
1230520	CECP Clinic Grand Rapids	-24,309	0	17,395	6,914	0	0	0.00	0.52	0.52
1230540	Education - GA/DA	0	0	353,006	0	0	353,006	11.51	0.00	11.51
1230700	Special Ed & Literacy Studies	0	-59,216	1,573,982	22,800	0	1,537,566	8.00	2.00	10.00
1230800	Teaching, Learning, Educ Studi	0	0	2,336,075	21,600	0	2,357,675	11.00	2.00	13.00
1230810	OCE-Office of Clinical Exper	0	0	268,782	0	0	268,782	0.00	2.85	2.85
1230900	Family & Consumer Sciences	0	0	1,845,161	19,200	0	1,864,361	9.00	2.00	11.00
SUB-TOTAL		**-247,857**	**-59,843**	**16,421,317**	**2,207,838**	**12,455**	**18,333,910**	**80.85**	**22.75**	**103.60**
WMUx										
1290200	Exploratory Advising	0	0	204,188	1,000	0	205,188	0.00	2.00	2.00
SUB-TOTAL		**0**	**0**	**204,188**	**1,000**	**0**	**205,188**	**0.00**	**2.00**	**2.00**
COLLEGE OF ARTS AND SCIENCES										
0033830	Intercultural and Anth Studies	0	0	971,709	6,000	0	977,709	2.00	2.00	4.00
1250020	CAS Dean's Reserve	0	0	7,120,373	0	0	7,120,373	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	0.95	0.95
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	2,773,152	18,000	0	2,791,152	16.75	2.12	18.87
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	0.05	0.05
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	0.09	0.09
1250190	Geography Class Fees	-25,068	0	0	25,068	0	0	0.00	0.00	0.00
1250200	English	0	0	2,990,365	20,000	0	3,010,365	16.50	2.26	18.76
1250210	Geology Class Fees	-53,700	0	0	53,700	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	1.19	1.19
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	0.11	0.11
1250290	Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
1250300	Spanish	0	0	1,613,522	11,000	0	1,624,522	7.50	2.01	9.51
1250320	Arts & Sciences - GA/DA	0	0	4,565,724	0	0	4,565,724	148.81	0.00	148.81
1250450	World Languages and Literature	0	0	1,748,904	12,000	0	1,760,904	9.00	2.09	11.09
1250500	Philosophy	0	0	931,130	6,000	0	937,130	5.00	2.00	7.00
1250600	Arts and Sciences Instruction	0	0	657,916	0	0	657,916	4.00	0.55	4.55
1250750	World Religion and Cultures	0	0	998,528	7,000	0	1,005,528	5.25	1.00	6.25
1251180	School of Public Affairs Admin	0	0	233,308	1,000	0	234,308	1.00	1.11	2.11
1251220	Economics	0	0	2,177,054	11,000	0	2,188,054	9.50	2.00	11.50
1251300	History	0	0	2,228,293	14,000	0	2,242,293	13.00	2.00	15.00
1251420	Medieval Institute	0	0	517,643	0	0	517,643	0.00	4.25	4.25

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
1251460	Political Science	0	0	1,864,809	10,672	0	1,875,481	10.00	2.05	12.05
1251540	Sociology	0	0	3,234,957	18,000	0	3,252,957	17.50	2.56	20.06
1252100	Biological Sciences	0	0	3,396,214	18,100	0	3,414,314	18.00	5.29	23.29
1252200	Chemistry	0	0	2,340,939	7,320	4,680	2,352,939	10.00	4.79	14.79
1252400	School of Env, Geog & Sustain	0	0	2,683,149	16,000	0	2,699,149	15.50	2.09	17.59
1252500	Geological & Environ Sciences	0	0	1,742,426	9,000	0	1,751,426	8.00	3.08	11.08
1252600	Mathematics	0	0	3,397,761	22,000	0	3,419,761	16.25	3.22	19.47
1252650	Statistics	0	0	1,346,295	7,000	0	1,353,295	6.00	2.06	8.06
1252700	Physics	0	0	1,947,737	9,000	0	1,956,737	9.00	4.13	13.13
1252800	Psychology	0	0	2,895,010	16,000	0	2,911,010	16.00	3.98	19.98
1252900	Mallinson Institute for Sci Ed	0	0	460,748	3,000	0	463,748	1.00	3.00	4.00
SUB-TOTAL		**-606,876**	**-84,679**	**54,907,719**	**836,661**	**31,613**	**55,084,438**	**365.56**	**62.03**	**427.59**
COLLEGE OF AVIATION										
1260020	Aviation-Inst Program Reserve	0	0	130,548	133,487	0	264,035	0.00	0.00	0.00
1260100	Aviation	0	0	2,975,784	0	0	2,975,784	13.45	3.29	16.74
1260110	AVS Course Fees	-300,000	0	0	300,000	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	102,269	0	0	102,269	0.00	1.00	1.00
1260220	COA - Flight Fees	-11,253,569	-120,908	0	0	0	-11,374,477	0.00	0.00	0.00
1260230	COA-Aviation Safety, Standards	0	0	109,634	50,000	0	159,634	0.00	1.00	1.00
1260240	COA - Flight Instruction	0	-124,523	3,063,439	1,813,600	0	4,752,516	0.00	61.38	61.38
1260250	COA - Aircraft Ops/Maintenance	0	0	1,915,144	4,547,183	0	6,462,327	0.00	24.37	24.37
1260400	Aviation Flight Instruction	0	0	1,196,251	0	0	1,196,251	8.75	0.00	8.75
1260500	Aviation Safety Stds Simulator	0	0	290,375	0	0	290,375	2.50	0.00	2.50
1260600	Aviation IT	0	0	131,725	0	0	131,725	0.00	1.00	1.00
SUB-TOTAL		**-11,553,569**	**-250,431**	**9,915,169**	**6,849,270**	**0**	**4,960,439**	**24.70**	**92.04**	**116.74**
COLLEGE OF FINE ARTS										
0019180	SOTD DT Operational Fund	0	0	1	287,914	0	287,915	0.00	0.00	0.00
0019190	Art DT Operations Fund	0	0	0	229,237	0	229,237	0.00	0.00	0.00
0019200	Music DT Operations Fund	0	0	0	236,933	0	236,933	0.00	0.00	0.00
0038460	RIDI DT Operations	0	0	0	14,826	0	14,826	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	197,205	15,011	0	212,216	0.00	0.00	0.00
1270100	Frostic School of Art	0	-343,042	3,258,686	0	0	2,915,644	22.44	3.04	25.48
1270300	School of Music	0	-236,933	5,803,668	0	0	5,566,735	32.74	8.85	41.59
1270400	School of Theatre and Dance	0	-287,914	2,821,255	0	0	2,533,341	16.36	6.47	22.83
SUB-TOTAL		**-2,793,771**	**-867,889**	**12,080,815**	**783,921**	**0**	**9,203,076**	**71.54**	**18.36**	**89.90**
COLLEGE OF HEALTH AND HUMAN SERVICES										
0001760	CHHS Interdisciplinary Doc Prg	0	0	386,969	8,000	0	394,969	2.00	0.00	2.00
0019800	School Interdisciplinary Hlth	0	0	2,474,423	18,717	0	2,493,140	13.75	3.00	16.75
0025850	CHHS Physical Therapy Doctorat	0	0	1,346,526	254,418	0	1,600,944	7.25	3.00	10.25
1280020	Health & Human Svcs-Instr Prog	0	0	824,170	3,693,369	0	4,517,539	0.00	0.00	0.00
1280090	Social Work Course Fees	-19,449	0	3,383	16,066	0	0	0.11	0.00	0.11
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	0.03	0.03
1280170	Occupationl Therapy Class Fees	-15,545	0	2,815	12,730	0	0	0.00	0.08	0.08
1280180	SLHS Course Fees	-10,100	0	0	10,100	0	0	0.00	0.00	0.00
1280200	Blind Rehabilitation & Mobilit	0	0	869,216	7,553	0	876,769	3.00	2.00	5.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	1,848,619	18,679	1,297	1,868,595	9.50	2.12	11.62
1280310	Health & Human Svcs - GA/DA	0	0	237,305	0	0	237,305	7.73	0.00	7.73
1280400	School of Social Work	0	0	2,376,117	36,329	0	2,412,446	15.50	2.81	18.31
1280500	Speech Pathology & Audiology	0	0	1,359,479	16,266	0	1,375,745	6.75	2.00	8.75
1280600	Bronson School of Nursing	0	-12,190	2,653,385	36,383	0	2,677,578	5.00	4.00	9.00
1280900	Physician Assistant Program	0	0	675,558	34,235	0	709,793	1.00	3.17	4.17
SUB-TOTAL		**-493,567**	**-12,190**	**15,058,988**	**4,610,295**	**1,297**	**19,164,823**	**71.59**	**22.21**	**93.80**
PROVOST OTHER INSTRUCTION										
1290020	Lee Honors College Instruction	0	-33,016	61,244	21,117	0	49,345	1.11	0.00	1.11
4207110	TENP Development	0	-25,400	0	25,400	0	0	0.00	0.00	0.00
4207170	Summer Program in Santander	-82,290	0	2,729	79,561	0	0	0.04	0.00	0.04
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
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	0.03	0.03
4207870	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0	0.01	0.00	0.01
4207890	One for One Remission	-71,500	0	0	71,500	0	0	0.00	0.00	0.00
4207910	South Africa Semester Study	-69,859	0	1,077	68,782	0	0	0.02	0.00	0.02
4207960	Bonn Semester Abroad Program	-42,429	0	538	41,891	0	0	0.01	0.00	0.01
4207970	French Summer Program	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207990	Career English	-279,321	0	279,321	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	236,916	0	53,438	290,354	0.00	2.00	2.00
5200060	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0	0.00	0.22	0.22
5200070	Academically Talented Youth Pr	-257,885	-30,547	266,257	22,175	0	0	1.96	1.69	3.65
SUB-TOTAL		**-1,941,327**	**-88,963**	**857,552**	**1,458,999**	**53,438**	**339,699**	**3.15**	**4.94**	**8.09**
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
1990100	Product Design Innovation Debt	0	0	0	147,208	0	147,208	0.00	0.00	0.00
7240130	EUP GR Downtown Debt Retiremnt	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		**-27,026,098**	**-3,526,366**	**150,424,562**	**35,368,882**	**189,127**	**155,430,107**	**797.86**	**265.34**	**1,063.20**

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0051790	Haenicke Equipment-BIOS	0	0	0	50,000	0	50,000	0.00	0.00	0.00
0051800	Chemistry Haenicke Fund	0	0	0	50,000	0	50,000	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**0**	**100,000**	**0**	**100,000**	**0.00**	**0.00**	**0.00**
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	125,682	28,570	0	143,872	0.00	1.22	1.22
2807080	Research Operational Fund	0	0	123,823	88,275	0	212,098	0.00	1.00	1.00
2807120	Research IRB/IACUC/IBC	0	0	241,282	44,035	0	285,317	0.00	2.00	2.00
2807500	Evaluation Center	0	-128,203	563,741	0	0	435,538	0.00	3.00	3.00
2807700	Radiation Safety & Eport Ctrl	0	0	142,496	13,764	0	156,260	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**	**1,197,024**	**1,046,243**	**0**	**1,754,684**	**0.00**	**8.22**	**8.22**
TOTAL RESEARCH		**-350,000**	**-138,583**	**1,197,024**	**1,146,243**	**0**	**1,854,684**	**0.00**	**8.22**	**8.22**
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	80,179	18,003	0	98,182	0.00	1.00	1.00
3205500	WMUK	0	0	747,982	20,388	0	768,370	0.00	7.78	7.78
SUB-TOTAL		**0**	**0**	**828,161**	**48,391**	**0**	**876,552**	**0.00**	**8.78**	**8.78**
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**	**828,161**	**152,461**	**0**	**978,122**	**0.00**	**8.78**	**8.78**

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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	698,555	121,539	0	820,094	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
0019160	CFA DT Operational Fund	0	0	0	1,326,416	0	1,326,416	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	566,946	135,876	4,500	707,322	0.00	5.00	5.00
0021510	CAS Marketing & Communications	0	0	217,815	98,857	0	316,672	0.00	2.26	2.26
0024690	CEAS DT Ops Fund Advising	0	0	157,451	0	0	157,451	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	0.46	0.00	0.46
0036520	Merze Tate College	0	0	461,771	172,728	0	634,499	0.00	3.00	3.00
0038650	OST Peer2Peer	0	0	112,098	9,000	0	121,098	0.00	1.88	1.88
0040290	University Studies	0	0	182,875	1,000	0	183,875	0.00	2.00	2.00
0040370	Academic Collaboration	0	0	15,264	15,250	0	30,514	0.23	0.00	0.23
0041210	CEHD Marketing	0	0	381,876	0	0	381,876	0.00	4.00	4.00
0041430	Merze Tate Reserves	0	0	-77,243	50,545	0	-26,698	0.00	0.00	0.00
0041610	Merze Tate College Assoc Dean	0	0	327,559	20,000	0	347,559	0.00	2.00	2.00
0052210	Cold Case Operating Account	0	0	0	100,000	0	100,000	0.00	0.00	0.00
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	77,289	12,168	0	16,808	0.00	1.00	1.00
2230400	COED Educational Technology	0	0	236,010	0	0	236,010	0.00	2.00	2.00
4200100	Distinguished Faculty Scholar	0	0	4,306	3,975	0	8,281	0.07	0.00	0.07
4200120	Distinguished Service Award	0	0	3,229	625	0	3,854	0.00	0.08	0.08
4200200	Academic Support Programs	0	0	131,726	8,013	0	139,739	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	839,408	38,534	0	877,942	0.00	6.33	6.33
4204600	University Libraries	0	0	6,186,637	208,139	12,000	6,406,776	19.75	43.62	63.37
4204620	Library Acq-Related Materials	0	0	0	5,652,647	0	5,652,647	0.00	0.00	0.00
4204750	UL Reserve Account	0	0	160,012	0	0	160,012	0.00	0.00	0.00
4207710	Haenicke Inst for Global Educ	-500	-1,442,972	2,439,364	509,828	0	1,505,720	0.00	26.44	26.44
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	1,354,364	0	0	1,354,364	0.00	8.00	8.00
4210620	CEAS Engr/App Sci Advising	0	0	432,906	0	0	432,906	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	1,519,230	0	0	155,212	-0.18	6.19	6.01
4220610	Academic Advising-Business	0	0	336,016	0	0	336,016	0.00	4.18	4.18
4220620	Department of Military Science	0	0	64,348	10,000	0	74,348	0.00	1.00	1.00
4220630	HCOB Administrative Computing	0	0	252,573	0	0	252,573	0.00	2.00	2.00
4220660	MBA Program Office	0	0	220,348	0	0	220,348	0.00	2.00	2.00
4220670	Marketing and Alumni Relations	0	0	477,036	0	0	477,036	0.00	5.00	5.00
4220690	HCOB Recruiting	0	0	8,000	0	0	8,000	0.00	0.28	0.28
4220720	HCOB Advising DT Operations	0	0	516,822	0	0	516,822	0.00	6.00	6.00
4220730	HCOB Career Center DT Ops	0	0	237,248	0	0	237,248	0.00	2.00	2.00
4220740	HCOB UG Program DT Ops	0	0	178,155	0	0	178,155	0.00	2.00	2.00
4230600	Dean-College of Education	0	0	2,047,112	0	0	2,047,112	0.00	16.00	16.00
4250600	CAS Dean's Operating	0	0	1,385,150	319,266	0	1,704,416	0.00	7.05	7.05
4250610	Acad Advising-Arts & Sciences	0	0	953,983	13,000	0	966,983	0.00	12.12	12.12
4250640	Student Success Services	0	0	645,971	69,606	0	715,577	0.49	13.45	13.94
4260600	College of Aviation	0	0	1,140,990	0	0	1,140,990	0.00	6.00	6.00
4260610	Aviation Advising	0	0	268,840	0	0	268,840	0.00	3.00	3.00

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4270600	Dean-College of Fine Arts	0	-30,416	1,541,138	0	0	1,510,722	0.00	10.00	10.00
4280600	Dean-College-Hlth & Human Svcs	0	0	1,668,120	19,372	0	1,687,492	0.00	9.19	9.19
4280610	CHHS Student Engagement	0	0	739,356	9,000	0	748,356	0.00	8.11	8.11
4280620	CHHS Communications Marketing	0	0	0	4,000	0	4,000	0.00	0.00	0.00
4809000	TGC-Dean-Graduate College	0	0	1,327,660	35,641	0	1,363,301	2.00	9.69	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**	**-2,877,406**	**30,452,488**	**11,278,194**	**16,500**	**37,296,627**	**22.82**	**246.87**	**269.69**
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	2,290,452	0	2,290,452	0.00	0.00	0.00
4501410	OIT Academic Support Personnel	0	0	5,156,626	371,736	0	5,528,362	0.00	35.00	35.00
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**	**5,156,626**	**3,140,161**	**45,000**	**8,341,787**	**0.00**	**35.00**	**35.00**
	TOTAL PROVOST/VPAA	**-1,573,149**	**-2,877,406**	**35,609,114**	**14,418,355**	**61,500**	**45,638,414**	**23**	**282**	**305**
VP FOR RESEARCH										
4807100	Research Sponsored Programs	0	0	603,451	1,102	0	604,553	0.00	6.00	6.00
SUB-TOTAL		**0**	**0**	**603,451**	**1,102**	**0**	**604,553**	**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**	**-2,877,406**	**36,212,565**	**16,705,845**	**61,500**	**48,529,355**	**22.82**	**287.87**	**310.69**
				STUDENT SERVICES						
INTERCOLLEGIATE ATHLETICS										
5105600	Athletic Allotments	0	0	0	4,622,701	0	4,622,701	0.00	0.00	0.00
5105610	Athletic Salaries	0	0	7,746,459	0	0	7,746,459	0.00	72.19	72.19
SUB-TOTAL		**0**	**0**	**7,746,459**	**4,622,701**	**0**	**12,369,160**	**0.00**	**72.19**	**72.19**
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0007510	Enrollment Management	0	0	1,167,052	64,951	0	1,232,003	0.00	8.00	8.00
0007740	OST Operations	0	-16,200	385,601	8,907	0	378,308	0.00	4.57	4.57
0009320	Bronco Express Services	0	0	35,035	103,607	0	138,642	0.00	0.99	0.99
0010350	OST FYE Seminar	0	0	313,271	15,503	5,000	333,774	1.94	3.56	5.50
0014290	SEITA Program	0	0	438,345	9,755	0	448,100	0.00	5.43	5.43
0027510	Enrollment Management Reserve	0	0	0	0	0	0	0.00	0.00	0.00
1230030	Student Success and Retention	0	0	0	0	0	0	0.00	0.00	0.00
4200230	Advising-Merze Tate	0	0	184,072	24,000	0	208,072	0.00	1.00	1.00
4208020	Intl 3rd party Sponsored Ins	-130,000	0	0	130,000	0	0	0.00	0.00	0.00
4220650	HCOB Career Center	0	0	285,782	0	0	285,782	0.00	4.00	4.00
4220680	HCOB UG Student Relations	0	0	6,000	0	0	6,000	0.00	0.21	0.21
4250690	CAS Recruitment	0	0	186,743	14,900	0	201,643	0.00	2.00	2.00
4260620	Aviation Recruit & Retention	0	0	274,511	0	0	274,511	0.00	3.00	3.00
5109010	Office Military & Veterans Aff	0	0	176,277	20,000	0	196,277	0.00	2.00	2.00
5200100	Admissions	0	0	2,805,313	534,255	2,000	3,341,568	0.00	34.77	34.77

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
5200140	Student Outreach	0	0	264,784	3,575	0	268,359	0.00	9.27	9.27
5200240	Writing Center	0	0	124,512	3,500	0	128,012	0.00	2.32	2.32
5200260	Alpha Program	0	0	180,396	16,477	0	196,873	0.00	2.48	2.48
5201200	Visiting Scholars	0	0	0	20,000	0	20,000	0.00	0.00	0.00
5201400	SFA and Scholarships	-18,000	0	2,595,807	2,178	0	2,579,985	0.00	28.25	28.25
5208800	Registrar	0	0	1,541,270	26,199	2,500	1,569,969	0.00	17.81	17.81
5208900	Pre-College Programming	0	0	64,071	0	0	64,071	0.00	0.00	0.00
5230100	CERT-Teacher and Admin Cert	0	0	89,900	0	0	89,900	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 & Stdt Employment Serv	-3,263	-75,785	725,257	49,755	0	695,964	0.46	7.40	7.86
5305320	Service-Learning	0	-5,000	90,581	5,000	0	90,581	0.00	1.00	1.00
5305330	Student Employment Services	0	-7,000	91,473	7,000	0	91,473	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**	**-103,985**	**12,026,053**	**1,292,672**	**9,500**	**13,072,977**	**2.40**	**140.06**	**142.46**
VP FOR STUDENT AFFAIRS										
0040330	Health Promotion and Education	-25,415	-90,028	415,216	20,562	0	320,335	0.83	3.94	4.77
5300990	Unassigned-Student Affairs	0	0	0	113,908	0	113,908	0.00	0.00	0.00
5301100	Assoc VPSA-DOS	0	-92,985	469,551	4,483	0	381,049	0.00	3.00	3.00
5301120	Office of Student Engagement	-2,628	-379,921	771,288	4,841	0	393,580	0.50	7.75	8.25
5301140	Office Student Rights & Resp	-3,000	-89,573	415,134	17,306	0	339,867	0.00	4.00	4.00
5301600	Univ Recreation Pgms & Fac	-174,886	-161,383	1,129,773	111,088	0	904,592	0.50	19.16	19.66
5301610	Univ Rec Prog & Fac-Support	0	-412,471	0	0	0	-412,471	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	-101,884	1,391,931	15,894	0	1,301,941	3.00	3.76	6.76
SUB-TOTAL		**-292,626**	**-1,328,245**	**4,592,893**	**316,422**	**0**	**3,288,444**	**4.83**	**41.61**	**46.44**
VP FOR DIVERSITY AND INCLUSION										
0017420	Office of Education and Train	0	0	93,087	9,600	0	102,687	0.00	1.00	1.00
0017700	LBGT-Lesbian Bisexual Gay Tr	0	0	171,816	1,314	0	173,130	0.00	2.07	2.07
0040380	MLK Academy	0	0	120,072	8,000	0	128,072	0.00	2.00	2.00
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
5301130	Disability Svcs for Students	0	0	357,743	7,272	0	365,015	0.00	4.74	4.74
5306200	Multicultural Affrs for Stdnts	0	0	377,334	75,205	0	452,539	0.46	4.76	5.22
SUB-TOTAL		**0**	**0**	**1,120,052**	**265,698**	**0**	**1,385,750**	**0.46**	**14.57**	**15.03**
UNASSIGNED										
0036310	Student Ctr Bldg Debt Retrmnt	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	102,143	81,278	0	183,421	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**102,143**	**7,256,141**	**0**	**7,358,284**	**0.00**	**0.00**	**0.00**
TOTAL STUDENT SERVICES		**-443,889**	**-1,432,230**	**25,587,600**	**13,753,634**	**9,500**	**37,474,615**	**7.69**	**268.43**	**276.12**

WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
INSTITUTIONAL SUPPORT										
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	1,314,694	232,400	0	1,547,094	1.00	4.88	5.88
6100400	Board of Trustees	0	0	183,626	100,850	0	284,476	0.00	1.00	1.00
6100410	Commencement	0	0	18,000	205,393	0	223,393	0.00	0.63	0.63
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	1,091,758	134,505	550	821,635	0.00	6.04	6.04
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	837,710	22,830	0	860,540	0.00	5.85	5.85
6204100	University Ombuds	0	0	150,188	25,293	0	175,481	0.60	1.00	1.60
6410230	Business Operations-Insurance	0	0	0	1,714,723	0	1,714,723	0.00	0.00	0.00
SUB-TOTAL		**0**	**-405,178**	**3,595,976**	**2,600,339**	**550**	**5,791,687**	**1.60**	**19.40**	**21.00**
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0041550	Merze Tate Marketing	0	0	91,758	16,000	0	107,758	0.00	1.00	1.00
6200100	Provost/VP Academic Affairs	0	0	3,898,370	83,140	0	3,981,510	0.00	27.00	27.00
6200140	Faculty Senate Office	0	0	122,296	11,000	6,232	139,528	0.00	1.63	1.63
6200160	Provost Contract Admin	0	0	269,709	1,824	0	271,533	0.00	1.00	1.00
6200700	Institutional Research	0	0	1,075,553	4,622	0	1,080,175	0.00	7.00	7.00
SUB-TOTAL		**0**	**0**	**5,457,686**	**116,586**	**6,232**	**5,580,504**	**0.00**	**37.63**	**37.63**
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	3,156,740	41,399	0	3,198,139	0.00	21.00	21.00
6513300	OIT Operations	0	0	24,545	281,123	20,000	325,668	0.00	0.22	0.22
SUB-TOTAL		**0**	**0**	**3,181,285**	**980,090**	**20,000**	**4,181,375**	**0.00**	**21.22**	**21.22**
	TOTAL PROVOST/VPAA	**0**	**0**	**8,638,971**	**1,096,676**	**26,232**	**9,761,879**	**0.00**	**58.85**	**58.85**
VP FOR STUDENT AFFAIRS										
0035540	DOSA Planning & Assessment	0	0	156,943	1,878	0	158,821	0.00	1.00	1.00
6300100	VP for Student Affairs	0	0	525,342	3,896	0	529,238	0.00	2.00	2.00
SUB-TOTAL		**0**	**0**	**682,285**	**5,774**	**0**	**688,059**	**0.00**	**3.00**	**3.00**
VP FOR BUSINESS AND FINANCE										
0001700	CEDRS	0	0	0	0	0	0	0.00	0.00	0.00
0003340	Emergency Management	0	0	165,465	38,600	3,600	207,665	0.00	1.00	1.00
6102200	Office of University Budgets	0	0	419,662	11,433	0	431,095	0.00	3.00	3.00
6400100	VP for Business & Finance	0	0	642,937	93,263	1,000	737,200	0.00	2.00	2.00
6403300	Human Resources	0	-572,317	2,700,082	292,163	500	2,420,428	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	0.28	0.28
6404400	Director Dept Public Safety	0	0	345,765	3,610	0	349,375	0.00	2.00	2.00
6404420	Public Safety-University Polic	-40,000	-800,000	4,210,636	367,444	5,000	3,743,080	0.00	29.28	29.28
6404450	Locksmith & Building Security	0	-147,000	447,125	121,909	0	422,034	0.00	4.00	4.00
6404470	Environmental Health & Safety	0	0	279,267	10,186	0	289,453	0.00	2.00	2.00
6404480	Hazardous Waste Disposal Progm	0	-6,000	113,022	107,800	0	214,822	0.00	1.00	1.00
6404500	Right To Know-Hazard Communica	0	0	115,346	23,362	0	138,708	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
6410200	Assoc VP Business	0	-59,144	568,798	28,883	0	538,537	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	426,038	0	426,038	0.00	0.00	0.00
6411100	Accounts Receivable	-6,500	-184,681	576,327	34,005	0	419,151	0.00	7.06	7.06
6411150	Cashiering	0	-64,127	112,926	17,699	0	66,498	0.00	1.00	1.00
6411200	Bus Operations-Accounting	0	-161,486	821,898	146,006	4,184	810,602	0.00	5.26	5.26
6411240	Payroll and Disbursements	0	-171,149	667,209	215,545	0	711,605	0.00	8.00	8.00
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	907,249	7,776	0	570,765	0.00	6.00	6.00
6411500	Corporate Taxation	0	-20,000	0	20,651	0	651	0.00	0.00	0.00
6411510	Investments & Endowment Mgmt	0	-208,486	247,511	1,200	0	40,225	0.00	2.19	2.19
6414400	Logistical Services	-10,000	-69,259	727,008	622,142	0	1,269,891	0.00	6.11	6.11
SUB-TOTAL		**-59,600**	**-3,066,997**	**14,079,041**	**3,108,678**	**14,284**	**14,075,406**	**0.00**	**104.98**	**104.98**
VP GOVERNMENTAL AFFRS/UNIV RELATIONS										
6100500	VP Govt Rel & External Prtshp	0	-35,000	1,452,231	128,450	2,000	1,547,681	0.00	8.56	8.56
6600990	VP Reserve - Gov't Relations	0	0	0	13,567	0	13,567	0.00	0.00	0.00
SUB-TOTAL		**0**	**-35,000**	**1,452,231**	**142,017**	**2,000**	**1,561,248**	**0.00**	**8.56**	**8.56**
VP FOR RESEARCH										
0042790	Technology and Innovation	0	0	205,657	90,455	0	296,112	0.00	1.00	1.00
6800100	VP For Research	0	0	859,242	60	0	859,302	0.00	3.00	3.00
6800990	VP-Research Reserve	0	0	0	117,597	0	117,597	0.00	0.00	0.00
6807200	Grants And Contracts	0	-92,000	843,452	68,355	0	819,807	0.00	7.27	7.27
SUB-TOTAL		**0**	**-92,000**	**1,908,351**	**276,467**	**0**	**2,092,818**	**0.00**	**11.27**	**11.27**
VP FOR DIVERSITY AND INCLUSION										
0012280	VP for Diversity & Inclusion	0	0	776,014	23,141	0	799,155	0.00	4.26	4.26
0017590	VP Diversity & Inclus Reserve	0	0	22,468	709	0	23,177	0.00	0.65	0.65
SUB-TOTAL		**0**	**0**	**798,482**	**23,850**	**0**	**822,332**	**0.00**	**4.91**	**4.91**
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
0046860	MarCom Annual Advertising	0	0	0	1,000,000	0	1,000,000	0.00	0.00	0.00
6107000	Marketing Fund	0	0	2,328,571	0	0	2,328,571	0.00	16.17	16.17
6107040	MarCom Operations	0	0	0	701,389	0	701,389	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**2,328,571**	**1,722,974**	**0**	**4,051,545**	**0.00**	**16.17**	**16.17**
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	552,165	0	552,165	0.00	0.00	0.00
6902070	Bad Debt Expense	0	0	0	1,500,000	0	1,500,000	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
6902090	General Fund Chargeback	0	-10,062,504	0	0	0	-10,062,504	0.00	0.00	0.00
7900050	GF Chargeback Reimbursement	0	0	0	3,161,543	0	3,161,543	0.00	0.00	0.00
SUB-TOTAL		**0**	**-10,062,504**	**0**	**7,100,436**	**0**	**-2,962,068**	**0.00**	**0.00**	**0.00**
TOTAL INSTITUTIONAL SUPPORT		**-59,600**	**-13,661,679**	**33,483,908**	**16,077,211**	**43,066**	**35,882,906**	**1.60**	**227.14**	**228.74**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	Fire Alarm Contracted Services	0	0	0	374,870	0	374,870	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	323,438	136,652	0	330,587	0.00	2.24	2.24
7431100	AVP Facilities Management	0	0	499,454	80,036	0	579,490	0.00	3.35	3.35
7431110	Projects/Construction Services	0	0	574,713	14,628	0	589,341	0.00	4.00	4.00
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	0.88	0.88
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	-5,000	600,534	54,813	0	650,347	0.00	5.70	5.70
7432200	Maintenance Services	0	-514,638	3,877,490	1,374,689	0	4,737,541	0.00	38.28	38.28
7432250	Seasonal Maintenance	0	0	230,755	0	0	230,755	0.00	6.29	6.29
7432260	FM service Center/Dispatch	0	0	154,082	36,468	0	190,550	0.00	2.00	2.00
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	940,772	106,986	0	1,047,758	0.00	10.22	10.22
7433200	Custodial Services	0	-45,015	7,252,316	609,102	12,500	7,828,903	0.00	123.00	123.00
7433300	Custodial Contracted Services	0	0	0	219,401	0	219,401	0.00	0.00	0.00
7434200	Utility Purchases	0	0	0	14,344,551	0	14,344,551	0.00	0.00	0.00
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	531,478	46,130	0	577,608	0.00	5.16	5.16
7435200	Landscape Services	0	0	2,542,921	655,485	10,026	3,208,432	0.00	35.39	35.39
SUB-TOTAL		**0**	**-724,156**	**17,554,183**	**22,627,941**	**22,526**	**39,480,494**	**0.00**	**236.51**	**236.51**
UNASSIGNED										
0040190	Aux Fac-Debt Svc & Maint Supp	0	0	0	1,912,537	0	1,912,537	0.00	0.00	0.00
0040200	Rec Center Debt Svc Support	0	0	0	260,000	0	260,000	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**	**3,572,239**	**0**	**3,572,239**	**0.00**	**0.00**	**0.00**
TOTAL OPERATION AND MAINTENANCE		**0**	**-724,156**	**17,554,183**	**26,200,180**	**22,526**	**43,052,733**	**0.00**	**236.51**	**236.51**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
SCHOLARSHIPS AND FELLOWSHIPS										
INTERCOLLEGIATE ATHLETICS										
8105620	Athletic Grants	0	0	0	11,103,210	0	11,103,210	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**0**	**11,103,210**	**0**	**11,103,210**	**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	5,129,109	0	5,129,109	0.00	0.00	0.00
0024770	G C GA/DA Tuition CEAS	0	0	0	864,868	0	864,868	0.00	0.00	0.00
0024780	G C GA/DA Tuition CFA	0	0	252,133	433,902	0	686,035	8.22	0.00	8.22
0024790	G C GA/DA Tuition CHHS	0	0	0	258,634	0	258,634	0.00	0.00	0.00
0024810	G C GA/DA Tuition CoEHD	0	0	0	411,170	0	411,170	0.00	0.00	0.00
0024820	G C GA/DA Tuition HCOB	0	0	0	96,620	0	96,620	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
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
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	21,527,842	0	21,527,842	0.00	0.00	0.00
8201030	Internatl 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	14,631,427	0	14,131,427	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	699,134	0	699,134	0.00	0.00	0.00
8220140	HCOB DT Student Aid	0	0	0	892,681	0	892,681	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	0	0	310,280	0	310,280	0.00	0.00	0.00
8809110	GA/DA Reserve	0	0	307,500	127,501	0	435,001	10.02	0.00	10.02
8809200	TGC-Student Aid	0	0	385,822	200,000	0	585,822	12.57	0.00	12.57
8809220	TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	20.59	0.00	20.59
8809240	TGC-KCP Future Faculty	0	0	0	118,713	0	118,713	0.00	0.00	0.00
8809260	TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	7.36	0.00	7.36
8809270	TGC-Dissertation Fellow Awards	0	0	60,164	0	0	60,164	1.96	0.00	1.96
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**	**-500,000**	**1,863,177**	**53,370,648**	**0**	**54,733,825**	**60.72**	**0.00**	**60.72**
VP FOR STUDENT AFFAIRS										
8300010	Student Affairs GA/DA Tuition	0	0	0	101,828	0	101,828	0.00	0.00	0.00
SUB-TOTAL		**0**	**0**	**0**	**101,828**	**0**	**101,828**	**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**	**-500,000**	**1,863,177**	**64,983,878**	**0**	**66,347,055**	**60.72**	**0.00**	**60.72**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
GENERAL RESERVES										
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	1,053,364	0	1,053,364	0.00	0.00	0.00
9902130	Strategic Initiatives	0	0	0	1,427,666	0	1,427,666	0.00	0.00	0.00
9902140	VPAA Strategic Initiatives	0	0	0	1,233,542	0	1,233,542	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		**0**	**0**	**0**	**8,035,867**	**0**	**8,035,867**	**0.00**	**0.00**	**0.00**
TOTAL GENERAL RESERVES		**0**	**0**	**0**	**8,035,867**	**0**	**8,035,867**	**0.00**	**0.00**	**0.00**
GRAND TOTAL		**-430,740,729**	**-23,474,020**	**267,151,180**	**185,791,785**	**325,719**	**-946,065**	**890.69**	**1,302.29**	**2,192.98**
REVENUE										
Revenue		**-401,285,493**	**-613,600**	**0**	**3,367,584**	**0**	**-398,531,509**	**0.00**	**0.00**	**0.00**
EXPENSE										
ALL FUNCTIONS										
President		0	-405,178	3,595,976	4,028,005	550	7,219,353	1.60	19.40	21.00
Provost and VP for Academic Affairs		-28,750,510	-7,102,253	210,376,992	95,991,173	286,359	270,801,761	885.05	760.59	1,645.64
College of Engineering		-2,945,593	-8,900	19,169,146	2,812,768	35,324	19,062,745	93.10	31.95	125.05
College of Business		-6,443,538	-3,517,489	27,740,946	2,543,155	0	20,323,074	85.47	56.93	142.40
College of Education		-247,857	-59,843	19,176,215	2,619,008	12,455	21,499,978	80.85	45.75	126.60
WMUx		-3,263	-103,985	4,367,407	535,234	5,000	4,800,393	3.12	51.66	54.78
College of Arts & Sciences		-606,876	-84,679	58,218,356	6,780,669	36,113	64,343,583	365.56	90.46	456.02
College of Aviation		-11,553,569	-250,431	11,599,510	6,849,270	0	6,644,780	24.70	104.04	128.74
College of Fine Arts		-2,793,771	-913,131	14,606,088	3,552,963	0	14,452,149	81.01	32.05	113.06
College of Health & Human Services		-493,567	-12,190	17,466,464	4,904,076	1,297	21,866,080	71.59	39.51	111.10
Office of Information Technology		0	0	8,574,827	4,120,251	118,438	12,813,516	0.00	58.22	58.22
Other Academic Affairs Operations		-3,662,476	-2,151,605	29,458,033	61,273,779	77,732	84,995,463	79.65	250.02	329.67
VP for Student Affairs		-292,626	-1,328,245	5,275,178	424,024	0	4,078,331	4.83	44.61	49.44
VP for Business and Finance		-59,600	-3,791,153	31,633,224	25,736,619	36,810	53,555,900	0.00	341.49	341.49
VP Government Relations		0	-35,000	1,452,231	142,017	2,000	1,561,248	0.00	8.56	8.56
Intercollegiate Athletics		0	0	7,746,459	15,725,911	0	23,472,370	0.00	72.19	72.19
VP for Research		-350,000	-230,583	3,708,826	1,323,812	0	4,452,055	0.00	25.49	25.49
VP for Diversity and Inclusion		-2,500	0	1,918,534	308,618	0	2,224,652	0.46	19.48	19.94
VP for Marketing and Strategic Communications		0	0	2,328,571	1,722,974	0	4,051,545	0.00	16.17	16.17
Unassigned		0	-10,062,504	102,143	37,074,655	0	27,114,294	0.00	0.00	0.00
TOTAL EXPENSE		**-29,455,236**	**-22,954,916**	**268,138,134**	**182,477,808**	**325,719**	**398,531,509**	**891.94**	**1,307.98**	**2,199.92**
GRAND TOTAL		**-430,740,729**	**-23,568,516**	**268,138,134**	**185,845,392**	**325,719**	**0**	**891.94**	**1,307.98**	**2,199.92**

OTHER FUNDS

WESTERN MICHIGAN UNIVERSITY
2026/27 NON-GENERAL FUNDS REVENUE ESTIMATE

DESIGNATED FUND REVENUE (Fund 23)	
Various Program Revenues	10,776,867
Support from Other Funds	63,853,475
Prior Year Carry-Forward	707,104
Total Designated Fund Revenue	**75,337,446**

DESIGNATED GIFT REVENUE (Fund 24)	
Designated Gift Revenue	2,383,476
Support from Other Funds	131,286
Total Designated Gift Revenue	**2,514,762**

AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)	
Board Dining Services Revenue	
Summer II	83,281
Fall	8,639,130
Spring	7,869,732
Summer I	94,260
Total Board Revenue	**16,686,403**
Room Revenue	
Summer II	234,738
Fall	6,530,673
Spring	6,416,785
Summer I	161,952
Total Room Revenue	**13,344,148**
Dining and Catering Taxable	1,540,757
Conf & Special Events	220,637
Total Other Revenue	**1,761,394**

AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)	
Separation Fee	94,067
Student Charges and Fines	46,374
Guest Rooms	21,005
Support from Other Funds	6,085,440
Other	17,278,896
Total Other Revenue	**23,525,782**
Total Auxiliary Revenue	**55,317,727**

ATHLETIC REVENUE (Fund 42)	
Guarantees	1,650,000
WMU Foundation Support	801,250
NCAA Revenue	3,250,000
Logo Licensing	400,000
Advertising Revenue	1,250,000
Other	7,020,000
Individual Sport/Program Revenue	10,000
General Fund Support	40,058,396
Total Athletic Revenue	**54,439,646**

WESTERN MICHIGAN UNIVERSITY
2026/27 NON-GENERAL FUNDS REVENUE ESTIMATE

OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)	
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	2,240,561
Rx Insurance Deposits	1,408,832
Support from Other Funds	3,326,659
Other	214,367
Total Health Center Revenue	**7,190,419**
Auxiliary Administrative Services	
Revenue	657,392
Support from Other Funds	1,753,157
Total Auxiliary Admin Services	**2,410,549**
Center for Disability Services	
Client Fee Revenue - Contract and Private	2,160,057
Support from Other Funds	8,265
Total CDS Revenue	**2,168,322**
Miscellaneous - Other Auxiliary Operations	
Revenue	363,580
Support from Other Funds	3,700
Total Miscellaneous - Other Aux Operations	**367,280**

OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)	
Paper/Printing Pilot Plant / Coater	
Revenue	2,591,870
Support from Other Funds	1,317,157
Total Paper/Printing Pilot Plant / Coater	**3,909,027**
Parking System Revenue	
Vehicle Registration	2,400,000
Parking Meters	30,000
Parking Ramp	10,000
Event Parking	10,000
Support from Other Funds	1,896,206
Parking Violations	397,320
Permits	35,000
Other	260,000
Total Parking System Revenue	**5,038,526**
Telecommunications Revenue	
Internal Service Billings/Support from Other Funds	889,475
Other	7,872
Total Telecommunications Revenue	**897,347**
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
2026/27 NON-GENERAL FUNDS REVENUE ESTIMATE

OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)	
University Stores-Postage Billing	
Revenue	110,000
Support from Other Funds	1,585,000
Total University Stores-Postage Billing	**1,695,000**
West Hills Athletic Club	
Memberships	1,104,000
Support from Other Funds	500,000
Other	2,865,687
Total West Hills Revenue	**4,469,687**
Total Other Auxiliary Operations Revenue	**32,679,871**

AUDITORIUM REVENUE (Fund 45)	
Miscellaneous	3,190,891
General Fund Support	879,744
Total Auditorium Revenue	**4,070,635**

PHYSICAL PLANT REVENUE (Fund 46)	
Physical Plant Revenue	858,000
Support from Other Funds	44,170,168
Total Physical Plant Revenue	**45,028,168**

BENEFITS REVENUE (Fund 55)	
Support from Other Funds	1,804,604
Total Benefits Revenue	**1,804,604**

GRAND TOTAL - NON-GENERAL FUNDS REVENUE	**271,192,859**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2026/2027

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
NON-GENERAL FUNDS (23-55)									
FUND 23 DESIGNATED	**-11,483,971**	**-63,853,475**	**19,215,014**	**55,139,089**	**983,343**	**0**	**4.89**	**176.92**	**181.81**
FUND 24 DESIGNATED	**-2,383,476**	**-131,286**	**232,935**	**2,240,697**	**41,130**	**0**	**-0.78**	**5.61**	**4.83**
FUND 41 AUXILIARY - RESIDENCE LIFE, DINING	**-49,232,287**	**-6,085,440**	**19,280,694**	**35,679,433**	**357,600**	**0**	**1.75**	**289.28**	**291.03**
FUND 42 ATHLETICS	**-14,381,250**	**-40,058,396**	**17,008,274**	**37,426,372**	**5,000**	**0**	**3.42**	**158.09**	**161.51**
FUND 43 OTHER AUXILIARY	**-17,568,086**	**-15,111,785**	**10,914,230**	**21,565,641**	**200,000**	**0**	**1.91**	**143.09**	**145.00**
Auxiliary Administrative Services	-657,392	-1,753,157	228,264	2,182,285	0	0	0.00	2.00	2.00
Center For Disability Services	-2,160,057	-8,265	1,412,672	755,650	0	0	1.91	35.50	37.41
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	-3,863,760	-3,326,659	4,203,381	2,987,038	0	0	0.00	34.72	34.72
Miscellaneous - Other Auxiliary Operations	-363,580	-3,700	2,500	364,780	0	0	0.00	0.09	0.09
Paper/Printing Pilot Plant / Coater	-2,591,870	-1,317,157	1,293,818	2,490,209	125,000	0	0.00	10.52	10.52
Parking Systems	-3,142,320	-1,896,206	1,043,617	3,994,909	0	0	0.00	14.18	14.18
Telecommunications	-7,872	-889,475	398,180	474,167	25,000	0	0.00	3.00	3.00
The Oaklands	-22,350	-20,000	8,881	33,469	0	0	0.00	0.26	0.26
Unified Clinics	-409,258	-35,074	145,693	298,639	0	0	0.00	2.70	2.70
University Stores-Postage/Billing	-110,000	-1,585,000	0	1,695,000	0	0	0.00	0.00	0.00
West Hills Athletic Club	-3,969,687	-500,000	2,177,224	2,242,463	50,000	0	0.00	40.12	40.12
FUND 45 AUDITORIUM	**-3,190,891**	**-879,744**	**1,452,085**	**2,581,550**	**37,000**	**0**	**0.00**	**23.60**	**23.60**
FUND 46 PHYSICAL PLANT	**-858,000**	**-44,170,168**	**6,051,230**	**38,976,938**	**0**	**0**	**0.00**	**43.29**	**43.29**
FUND 55 BENEFITS	**0**	**-1,804,604**	**0**	**1,804,604**	**0**	**0**	**0.00**	**0.00**	**0.00**
GRAND TOTAL	**-99,097,961**	**-172,094,898**	**74,154,462**	**195,414,324**	**1,624,073**	**0**	**11.19**	**839.88**	**851.07**

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**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2026/2027

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	0.29	0.29
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	Reseach 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	0.02	0.02
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	0.07	0.07
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
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	0.35	0.35
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
0186000	Research Support CAS SPAN	0	-9,000	0	9,000	0	0	0.00	0.00	0.00
0186800	Research Support CEAS IEEEM	0	-6,965	0	6,965	0	0	0.00	0.00	0.00
0187480	HCOB-Research Activities	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
2200050	Research Support Provost	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
2210490	Noise & Vibration Lab (NVL)	-3,000	0	1,000	2,000	0	0	0.00	0.04	0.04
2211240	Sunseeker ECE Dept	0	-30,985	0	30,985	0	0	0.00	0.00	0.00
2211340	Research Support CEAS MAE	0	-11,106	0	11,106	0	0	0.00	0.00	0.00
2230520	WRAP Kretovics,Joe	0	0	0	0	0	0	0.00	0.00	0.00
2250160	Isotope Lab	-5,000	-7,000	0	12,000	0	0	0.00	0.00	0.00
2250750	World Rel & Cul Rsrch Supp	-3,206	0	0	530	2,676	0	0.00	0.00	0.00
2251110	Research Support CAS IIAS	0	-17,200	0	17,200	0	0	0.00	0.00	0.00
2251180	Research Support CAS SPAA	0	-2,600	1,000	1,600	0	0	0.00	0.04	0.04
2251310	Research Support CAS HIST	0	-9,900	0	8,500	1,400	0	0.00	0.00	0.00
2251540	Research Support CAS SOC	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
2251600	Research Support CAS MISE	0	-5,012	2,000	3,012	0	0	0.07	0.00	0.07
2252200	Research Support CAS CHEM	-4,700	-51,500	0	26,200	30,000	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
	2252250	Research Support CEAS CS	0	-6,000	0	6,000	0	0	0.00	0.00	0.00
	2252500	Research Support CAS GEOS	-2,400	-21,195	0	23,595	0	0	0.00	0.00	0.00
	2252700	Research Support CAS PHYS	0	-15,000	6,000	9,000	0	0	0.00	0.18	0.18
	2252960	Core Lab Research-Geology	-72,262	0	27,838	44,424	0	0	0.00	0.42	0.42
	2253120	WRAP Harrison,William	0	-10,000	2,000	8,000	0	0	0.00	0.07	0.07
	2253150	WRAP Kominz,Michelle	0	-4,000	0	4,000	0	0	0.00	0.00	0.00
	2256760	WRAP Koretsky,Carla	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
	2270260	New York Showcase	-3,000	-2,000	500	4,500	0	0	0.00	0.02	0.02
	2810050	Research Support CEAS	0	-89,000	0	89,000	0	0	0.00	0.00	0.00
	2810070	Research Support CEAS CPE	0	-14,138	5,611	8,527	0	0	0.00	0.17	0.17
	2810080	Research Support CEAS ECE	0	-4,843	4,500	343	0	0	0.00	0.16	0.16
	2810120	Research Support CEAS CCE	0	-8,200	0	8,200	0	0	0.00	0.00	0.00
	2820050	Research Support HCOB	0	-3,750	0	3,750	0	0	0.00	0.00	0.00
	2830050	Research Support CEHD	0	-131,192	0	131,192	0	0	0.00	0.00	0.00
	2830060	Research Support CEHD FCS	0	-14,769	0	14,769	0	0	0.00	0.00	0.00
	2830090	Research Support CEHD TLES	0	-10,279	0	10,279	0	0	0.00	0.00	0.00
	2830110	Research Support CEHD SPLS	-1,500	-2,912	0	4,412	0	0	0.00	0.00	0.00
	2830140	Research Support CEHD Dean Off	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
	2850050	Research Support CAS	0	-289,460	180,785	264,460	25,000	180,785	0.00	0.00	0.00
	2860050	Research Support AVI	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
	2880030	Research Support CHHS NUR	-29,106	0	0	29,106	0	0	0.00	0.00	0.00
	2880050	Research Support CHHS	-3,033	-121,967	60,000	65,000	0	0	1.96	0.00	1.96
	2880060	Research Support CHHS SLHS	-14,000	0	0	14,000	0	0	0.00	0.00	0.00
	2880080	Research Support CHHS BLS	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
	2880110	Research Support CHHS SWRK	0	-5,683	5,383	300	0	0	0.08	0.00	0.08
	3250220	Sci & Math Eval/Center Impro	-16,500	-47,005	8,812	54,693	0	0	0.06	0.17	0.23
	4250060	Ctr For The Study Of Ethics	0	-6,000	1,000	5,000	0	0	0.00	0.04	0.04
	4252270	Physics Department Special	-8,000	0	4,300	3,700	0	0	0.00	0.12	0.12
	6270530	Dept of Music-Development Fund	-30,238	-28,000	3,153	53,085	2,000	0	0.00	0.10	0.10
23	**SUB-TOTAL**		**-530,166**	**-1,465,642**	**421,237**	**1,685,780**	**69,576**	**180,785**	**2.17**	**3.26**	**5.43**
	VP FOR RESEARCH										
	0003770	BRCC	-9,530	-134,484	304,371	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	-257,751	109,650	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

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	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	0.09	0.09
	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	1.07	0.00	1.07
	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	-701,930	1,105,684	50,019	0	0	0.00	10.46	10.46
23	**SUB-TOTAL**		**-484,547**	**-2,746,299**	**1,693,551**	**1,537,295**	**0**	**0**	**1.07**	**12.55**	**13.62**
	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**	**-4,221,941**	**2,114,788**	**3,233,075**	**69,576**	**180,785**	**3.24**	**15.81**	**19.05**
	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
	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	0.32	0.32
	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	0.33	0.00	0.33
	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	630,160	111,502	0	-139,168	0.00	16.42	16.42
	0040450	Native American Affairs Counc	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	0.24	0.24
	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	7,382	115,860	0	-41,617	0.00	0.22	0.22
	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

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	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
	3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0	0.00	0.44	0.44
	3250150	Comparative Drama	-32,103	0	10,153	21,950	0	0	0.00	0.27	0.27
	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	1.40	1.40
	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	0.96	0.96
	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	0.01	0.01
	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**		**-2,404,301**	**-330,232**	**782,275**	**1,746,073**	**25,400**	**-180,785**	**0.33**	**20.28**	**20.61**
		TOTAL PROVOST/VPAA	**-2,404,301**	**-330,232**	**782,275**	**1,746,073**	**25,400**	**-180,785**	**0.33**	**20.28**	**20.61**
	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**
	VP GOVERNMENTAL AFFRS/UNIV RELATIONS										
23	**SUB-TOTAL**		**-45,663**	**-89,460**	**93,760**	**41,363**	**0**	**0**	**0.00**	**1.76**	
	TOTAL PUBLIC SERVICE		**-2,453,464**	**-469,692**	**876,035**	**1,840,936**	**25,400**	**-180,785**	**0.33**	**22.04**	**20.61**
	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	-226,895	-3,223	168,118	62,000	0	0	0.00	1.00	1.00
	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	0.11	0.11
	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	1.01	1.01

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
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	2.94	2.94
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	0.21	1.32	1.53
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	2.68	2.68
0188020	Shaw Theatre-Rental	-9,000	-10,000	5,153	13,847	0	0	0.00	0.16	0.16
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	0.13	0.13
4207400	SA Recruit, Retain & Develop	-1,200	-416,902	63,302	354,800	0	0	0.00	2.11	2.11
4210200	Eng & A Sci/Copy Center	-10,757	0	500	10,257	0	0	0.00	0.02	0.02
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
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	0.02	0.02
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	4.39	4.39
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	1.68	1.68
4580800	Computer Fee-CHHS	0	-61,000	61,000	0	0	0	0.00	2.14	2.14
4809050	TGC-Thesis & Dissertation Srvs	-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		**-571,243**	**-3,184,490**	**742,804**	**2,989,329**	**23,600**	**0**	**0.21**	**19.71**	**19.92**

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
INFORMATION TECHNOLOGY											
	0023760	IT Help Desk/Labs	-65,245	-513,477	543,731	25,305	9,686	0	0.00	10.51	10.51
	0029890	Distributed Computing Fund	0	-1,410,326	186,714	1,223,612	0	0	0.00	2.00	2.00
	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	-1,045,713	131,724	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**	**-6,769,516**	**862,169**	**6,367,303**	**776,267**	**0**	**0.00**	**13.51**	**13.51**
		TOTAL PROVOST/VPAA	**-1,807,466**	**-9,954,006**	**1,604,973**	**9,356,632**	**799,867**	**0**	**0.21**	**33.22**	**33.43**
	TOTAL ACADEMIC SUPPORT		**-1,877,466**	**-9,954,006**	**1,604,973**	**9,426,632**	**799,867**	**0**	**0.21**	**33.22**	**33.43**
		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
	0009780	SBM Program	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
	0015050	HCOB Career Services Center	-99,792	-3,251	20,000	83,043	0	0	0.00	0.70	0.70
	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	-648,744	190,614	458,130	0	0	0.00	2.00	2.00
	0042130	SSS Empowering Futures	0	-400,773	397,973	2,800	0	0	0.00	6.77	6.77
	0044060	CSES Bronco Connect EFG	0	-14,886	7,376	7,510	0	0	0.24	0.00	0.24
	0188310	Career Fairs	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
	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	0.21	0.21
	5207190	Administrative Fee	-316,919	-14,395	281,641	49,673	0	0	0.00	3.00	3.00
	5270100	Seminar-Summer Music Camp	-73,529	-12,337	23,186	62,680	0	0	0.16	0.35	0.51
	5270140	Drama Miscellaneous	-3,000	-34,000	4,000	33,000	0	0	0.00	0.14	0.14
23	**SUB-TOTAL**		**-1,831,265**	**-1,143,686**	**930,790**	**2,044,161**	**0**	**0**	**0.40**	**13.17**	**13.57**

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
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	2.24	2.24
	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	0.02	0.02
23	**SUB-TOTAL**		**-39,149**	**-304,631**	**116,926**	**204,354**	**22,500**	**0**	**0.00**	**2.26**	**2.26**
VP FOR DIVERSITY & INCLUSION											
	0031070	Autism Services Center	-293,062	0	293,062	0	0	0	0.00	3.40	3.40
	0032070	BSBP Programming	-15,000	0	15,000	0	0	0	0.00	0.53	0.53
	0041940	Empowering Futures Navigator N	0	-243,253	243,253	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**		**-313,162**	**-243,253**	**551,315**	**5,100**	**0**	**0**	**0.00**	**6.93**	**6.93**
TOTAL STUDENT SERVICES			**-2,183,576**	**-1,691,570**	**1,599,031**	**2,253,615**	**22,500**	**0**	**0.40**	**22.36**	**22.76**
INSTITUTIONAL SUPPORT											
VP FOR DEVELOPMENT											
	0005760	Emeriti Council	0	-8,000	0	8,000	0	0	0.00	0.00	0.00
	0040550	UA WMU Alumni Assoc Operating	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
	0044690	UA Homecoming	0	-196,000	0	196,000	0	0	0.00	0.00	0.00
	0044700	UA Giving Day	0	-126,900	0	126,900	0	0	0.00	0.00	0.00
	0044710	UA Information Technology	0	-31,150	0	31,150	0	0	0.00	0.00	0.00
	6005030	VP Advancement	0	-977,584	746,634	230,950	0	0	0.00	3.00	3.00
	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	-1,535,906	1,495,276	40,630	0	0	0.00	4.00	4.00
	6005120	UA Gift Administration	0	-395,941	361,441	34,500	0	0	0.00	3.00	3.00
	6005130	UA Professional Development	0	-45,500	0	45,500	0	0	0.00	0.00	0.00
	6005140	UA Community Sponsorships	0	-331,000	0	331,000	0	0	0.00	0.00	0.00
	6005150	UA Building Operations	0	-717,510	0	717,510	0	0	0.00	0.00	0.00
	6005160	UA Advancement Services	0	-2,224,251	1,336,490	887,761	0	0	0.00	11.00	11.00
	6005170	UA Athletics Advancement	0	-1,087,301	928,401	158,900	0	0	0.71	5.00	5.71
	6005180	UA Bronco Athletics Fund	0	-140,000	0	140,000	0	0	0.00	0.00	0.00
	6005190	UA Medicine Advancement	0	-988,636	718,146	270,490	0	0	0.00	4.00	4.00
	6005370	UA Medicine Alumni Relations	0	-48,000	0	48,000	0	0	0.00	0.00	0.00
	6005380	UA Development	0	-23,792	1,292	22,500	0	0	0.00	0.00	0.00
	6005390	UA Campaign	0	-417,169	0	417,169	0	0	0.00	0.00	0.00
	6005510	UA Prospect Research	0	-392,164	230,364	161,800	0	0	0.00	2.00	2.00
	6005520	UA Donor Relations	0	-616,177	335,762	280,415	0	0	0.00	3.00	3.00
	6005530	UA Corp and Fdn Relations	0	-401,042	360,027	41,015	0	0	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
	6005540	UA Gift Planning & Prncpl Gift	0	-1,147,536	762,941	384,595	0	0	0.00	4.00	4.00
	6005550	UA Major Gifts	0	-3,143,718	2,817,118	326,600	0	0	0.00	15.00	15.00
	6005570	UA Leadership Gifts	0	-630,041	589,341	40,700	0	0	0.00	5.00	5.00
	6005590	UA Events and Promotions	0	-970,530	707,130	263,400	0	0	0.00	5.00	5.00
	6005610	UA Alumni Relations	0	-676,464	522,964	153,500	0	0	0.00	4.00	4.00
	6005620	UA Creative	0	-929,945	695,045	234,900	0	0	0.00	7.99	7.99
	6005630	UA Marcom & WMU Magazine	0	-447,000	0	447,000	0	0	0.00	0.00	0.00
	6005640	UA Annual Giving	0	-850,486	158,876	691,610	0	0	0.00	1.00	1.00
	6005690	UA Presidential Campaign	0	-75,000	0	75,000	0	0	0.00	0.00	0.00
23	**SUB-TOTAL**		**-131,600**	**-35,480,885**	**12,767,248**	**22,845,237**	**0**	**0**	**0.71**	**78.99**	**79.70**
	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	0.16	0.16
23	**SUB-TOTAL**		**-11,150**	**-360,000**	**4,572**	**366,578**	**0**	**0**	**0.00**	**0.16**	**0.16**
	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
	0040830	Black Faculty & Staff Council	0	-750	0	750	0	0	0.00	0.00	0.00
	0051530	Recruiting and Retention	0	-20,000	0	20,000	0	0	0.00	0.00	0.00
	6205030	WMUK Development	-233,000	-406,363	247,367	391,996	0	0	0.00	4.30	4.30
23	**SUB-TOTAL**		**-384,137**	**-427,113**	**247,367**	**563,883**	**0**	**0**	**0.00**	**4.30**	**4.30**
	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	**-459,137**	**-427,113**	**247,367**	**572,883**	**66,000**	**0**	**0.00**	**4.30**	**4.30**
	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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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
VP FOR BUSINESS & FINANCE											
	0188510	Criminal Justice Training Fund	-50,000	-20,000	0	70,000	0	0	0.00	0.00	0.00
	0188530	Investment Operations	0	-7,500	0	7,500	0	0	0.00	0.00	0.00
	0188540	Operating Cash-Income Holding	-2,000,000	0	0	2,000,000	0	0	0.00	0.00	0.00
	1260040	Aviation-Transportation Fees	-95,465	-293,267	0	388,732	0	0	0.00	0.00	0.00
	6400050	Business-Finance Development	0	-200,000	0	200,000	0	0	0.00	0.00	0.00
	6400210	Support for Services	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
	6400600	Foundation Endow. Admin. Fee	-1,000,000	0	0	1,000,000	0	0	0.00	0.00	0.00
	6402400	Investment Income	0	-3,800,000	0	3,800,000	0	0	0.00	0.00	0.00
23	**SUB-TOTAL**		**-3,345,465**	**-4,320,767**	**0**	**7,666,232**	**0**	**0**	**0.00**	**0.00**	**0.00**
	TOTAL INSTITUTIONAL SUPPORT		**-3,954,252**	**-40,675,096**	**13,019,187**	**31,544,161**	**66,000**	**0**	**0.71**	**83.45**	**84.16**
OPERATION AND MAINTENANCE											
VP FOR BUSINESS & FINANCE											
	7400200	Infrastructure Fee	0	-2,229,474	0	2,229,474	0	0	0.00	0.00	0.00
	7430500	Campus Natural Areas & Preserv	0	-4,000	1,000	3,000	0	0	0.00	0.04	0.04
23	**SUB-TOTAL**		**0**	**-2,233,474**	**1,000**	**2,232,474**	**0**	**0**	**0.00**	**0.04**	**0.04**
VP FOR STUDENT AFFAIRS											
	7400150	Recreation Fee-Control Account	0	-4,586,870	0	4,586,870	0		0.00	0.00	
23	**SUB-TOTAL**		0	-4,586,870	0	4,586,870	0		0.00	0.00	
	TOTAL OPERATION AND MAINTENANCE		**0**	**-6,820,344**	**1,000**	**6,819,344**	**0**	**0**	**0.00**	**0.04**	**0.04**

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
		SCHOLARSHIPS AND FELLOWSHIPS									
	PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0010410	Professor David Rozelle Award	0	-500	0	500	0	0	0.00	0.00	0.00
	0011110	Andrew Brogowicz Award	0	-3,000	0	3,000	0	0	0.00	0.00	0.00
	8211010	Bluman Memorial Fund	-500	0	0	500	0	0	0.00	0.00	0.00
	8220040	Business Grad Res Fellowship	0	-2,500	0	2,500	0	0	0.00	0.00	0.00
	8270300	AIMS/GRAZ Scholarship - Music	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
23	**SUB-TOTAL**		**-500**	**-18,000**	**0**	**18,500**	**0**	**0**	**0.00**	**0.00**	**0.00**
	TOTAL SCHOLARSHIPS AND FELLOWSHIPS		**-500**	**-18,000**	**0**	**18,500**	**0**	**0**	**0.00**	**0.00**	**0.00**
23	**GRAND TOTAL**		**-11,483,971**	**-63,853,475**	**19,215,014**	**55,139,089**	**983,343**	**0**	**4.89**	**176.92**	**180.05**

DESIGNATED FUND (24)

			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
		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	-253,700	0	253,700	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**		**-478,313**	**-2,800**	**253,700**	**227,413**	**0**	**0**	**0.00**	**2.00**	**2.00**
	VP FOR RESEARCH										
24	**SUB-TOTAL**		**0**	**0**	**0**	**0**	**0**	**0**	**0.00**	**0.00**	
	TOTAL RESEARCH		**-478,313**	**-2,800**	**253,700**	**227,413**	**0**	**0**	**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
		PUBLIC SERVICE									
	PROVOST AND VP FOR ACADEMIC AFFAIRS										
	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
24	**SUB-TOTAL**		**-480,146**	**0**	**0**	**480,146**	**0**	**0**	**0.00**	**0.00**	**0.00**
	VP FOR STUDENT AFFAIRS										
	0005780	B. & K. Staufer 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		**-485,146**	**-10,366**	**0**	**495,512**	**0**	**0**	**0.00**	**0.00**	**0.00**
		ACADEMIC SUPPORT									
	PROVOST AND VP FOR ACADEMIC AFFAIRS										
	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
	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
	0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
	0009440	Friends of the Richmond Center	-10,000	0	3,000	7,000	0	0	0.00	0.11	0.11
	0009490	William Magel Professorship	-12,118	0	7,118	5,000	0	0	0.00	0.17	0.17
	0009890	MGRRE Endowment	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
	0010730	Equipment and Research Support	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
	0012190	MGREE Operations Endowment Fd	-26,530	0	21,530	5,000	0	0	0.00	0.62	0.62
	0016120	HCOB Frostic Grad Assts/Schol	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
	0022550	ISM Center	-3,455	-52,257	31,131	24,581	0	0	0.00	0.81	0.81
	0025820	HCOB Phoenix Program	30	-21,819	20,489	1,300	0	0	0.10	0.47	0.57
	0026920	HCOB Dean-Strat Bus Delvel	-1	0	1	0	0	0	0.00	0.00	0.00
	4203010	Lee Honors College Development	-26,830	0	0	26,830	0	0	0.00	0.00	0.00
	4204010	Waldo Library-Acquisitions	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
	4204020	University Libraries Developme	-5,000	0	0	0	5,000	0	0.00	0.00	0.00
	4204060	C Haenicke AM Womens Poetry	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
	4210010	Engineering & Applied Sciences	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
	4211010	Civil & Construction Engr Gift	-6,500	0	0	6,500	0	0	0.00	0.00	0.00
	4211070	Contributions FSAE-MAE	-800	0	0	200	600	0	0.00	0.00	0.00
	4211150	ME Contributions	-11,000	0	0	2,000	9,000	0	0.00	0.00	0.00
	4211190	Printing Mgmt & Marketing	-24,100	0	0	24,100	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
4220050	Accountancy	-16,500	0	0	16,500	0	0	0.00	0.00	0.00
4220250	Business Prof Field Experience	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
4220300	Finance and Commercial Law	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
4220310	William F. Morrison F&CL Endow	-1,100	0	0	1,100	0	0	0.00	0.00	0.00
4220350	Food Marketing	-114,013	0	67,013	47,000	0	0	0.06	1.04	1.10
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0	0.00	0.09	0.09
4220500	Marketing	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
4230060	College of Education Gifts	-150,000	0	0	150,000	0	0	0.00	0.00	0.00
4230100	TLES Gifts	-4,900	0	0	4,900	0	0	0.00	0.00	0.00
4230150	HPHE Health Phy Ed And Rec	-10,000	0	0	3,000	7,000	0	0.00	0.00	0.00
4230700	SPLS Gifts	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
4250010	College Arts And Sciences	-75,014	-18,397	0	93,411	0	0	0.00	0.00	0.00
4250050	Communication	-16,975	0	0	16,975	0	0	0.00	0.00	0.00
4250100	English	-8,203	-300	761	7,742	0	0	0.00	0.02	0.02
4250150	Spanish Development	-7,866	-166	0	8,032	0	0	0.00	0.00	0.00
4251200	History	-18,404	0	304	18,100	0	0	0.00	0.01	0.01
4251350	Public Affairs And Administrat	-2,600	0	1,800	800	0	0	0.06	0.00	0.06
4251460	Political Science Development	-9,805	0	0	9,805	0	0	0.00	0.00	0.00
4252200	Geology	-12,000	0	0	12,000	0	0	0.00	0.00	0.00
4252300	Physics	-8,000	0	0	8,000	0	0	0.00	0.00	0.00
4260090	College of Aviation	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4260100	WMU Flight Operation Team	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4270010	College Of Fine Arts	13,112	0	0	-13,112	0	0	0.00	0.00	0.00
4270020	Frostic School of Art Gifts	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4270030	Netzorg/Kerr Art Gallery	-6,122	0	0	6,122	0	0	0.00	0.00	0.00
4270100	Dance	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
4270110	Partners in Dance	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
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	0.08	0.08
4270250	Gold Company	-10,000	0	0	10,000	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
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
4280280	Frays, Helen End'w Chair	184,465	0	-184,465	0	0	0	-1.00	0.00	-1.00
24 SUB-TOTAL		**-1,084,257**	**-96,739**	**-26,303**	**1,166,669**	**40,630**	**0**	**-0.78**	**3.42**	**2.64**
	TOTAL PROVOST/VPAA	**-1,084,257**	**-96,739**	**-26,303**	**1,166,669**	**40,630**	**0**	**-0.78**	**3.42**	**2.64**
TOTAL ACADEMIC SUPPORT		**-1,084,257**	**-96,739**	**-26,303**	**1,166,669**	**40,630**	**0**	**-0.78**	**3.42**	**2.64**

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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	0.00
	0013850	Foster Youth Iniative	-22,000	0	0	22,000	0	0	0.00	0.00	0.00
	0015070	Speckhard-Knight College Camp	-14,000	0	5,000	9,000	0	0	0.00	0.18	0.18
	5305010	Career and Student Employment	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-232,900**	**0**	**5,000**	**227,900**	**0**	**0**	**0.00**	**0.18**	**0.18**
	VP FOR STUDENT AFFAIRS										
	0001800	Sports Medicine Clinic	-1,500	0	0	1,500	0	0	0.00	0.00	0.00
	5300010	Student Affairs Student Media	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-11,500**	**0**	**0**	**11,500**	**0**	**0**	**0.00**	**0.00**	**0.00**
	VP FOR DIVERSITY & INCLUSION										
	5301010	Disabled Srvcs for Students	-4,750	0	0	4,750	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-4,750**	**0**	**0**	**4,750**	**0**	**0**	**0.00**	**0.00**	**0.00**
	TOTAL STUDENT SERVICES		**-249,150**	**0**	**5,000**	**244,150**	**0**	**0**	**0.00**	**0.18**	**0.18**
INSTITUTIONAL SUPPORT											
	PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0015750	Fund Raising Activities	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
	6200250	Provost Discretionary Fund	0	-15,000	0	15,000	0	0	0.00	0.00	0.00
	6200300	Inst for Study of Race/Ethnic	0	-6,381	538	5,343	500	0	0.00	0.01	0.01
	6270100	Dalton Ctr Maintenance Endowed	-16,579	0	0	16,579	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-66,579**	**-21,381**	**538**	**86,922**	**500**	**0**	**0.00**	**0.01**	**0.01**
		TOTAL PROVOST/VPAA	**-66,579**	**-21,381**	**538**	**86,922**	**500**	**0**	**0.00**	**0.01**	**0.01**
	VP FOR STUDENT AFFAIRS										
	0189150	Health Promotions and Educatio	-200	0	0	200	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-200**	**0**	**0**	**200**	**0**	**0**	**0.00**	**0.00**	**0.00**
	TOTAL INSTITUTIONAL SUPPORT		**-66,779**	**-21,381**	**538**	**87,122**	**500**	**0**	**0.00**	**0.01**	**0.01**

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
		SCHOLARSHIPS AND FELLOWSHIPS									
	PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0001540	Omnova Graphic & Printing Sci	-7,500	0	0	7,500	0	0	0.00	0.00	0.00
	8220080	Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
	8270610	Frostic School of Art	-11,331	0	0	11,331	0	0	0.00	0.00	0.00
24	**SUB-TOTAL**		**-19,831**	**0**	**0**	**19,831**	**0**	**0**	**0.00**	**0.00**	**0.00**
		TOTAL PROVOST/VPAA	**-19,831**	**0**	**0**	**19,831**	**0**	**0**	**0.00**	**0.00**	**0.00**
	TOTAL SCHOLARSHIPS AND FELLOWSHIPS		**-19,831**	**0**	**0**	**19,831**	**0**	**0**	**0.00**	**0.00**	**0.00**
24	**GRAND TOTAL**		**-2,383,476**	**-131,286**	**232,935**	**2,240,697**	**41,130**	**0**	**-0.78**	**5.61**	**4.83**

AUXILIARY FUND (41)

	OVERHEAD										
	0005980	DOSA Marketing	0	-5,417	313,737	8,300	1,400	318,020	0.00	3.23	3.23
	0006120	Central Admin DOSA Aux	0	-252,325	0	1,219,121	0	966,796	0.00	0.00	0.00
	0009620	DOSA Aux Computing Services	0	-21,895	712,491	74,100	0	764,696	0.00	5.00	5.00
	0018390	Student Affairs Business Ops	0	0	466,188	10,784	0	476,972	0.00	3.00	3.00
	0018400	Student Affairs Facilities & C	0	0	136,533	6,936	0	143,469	0.00	1.00	1.00
	0018410	Assoc VPSA-CL	0	-161,590	452,974	12,537	0	303,921	0.00	2.45	2.45
	0021420	Finance and Infrastructure	0	0	196,147	67,623	0	263,770	0.00	1.00	1.00
	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	2,051,395	0	2,051,395	0.00	0.00	0.00
	2000280	General Apartment Housing	0	0	99,935	64,549	0	164,484	0.75	1.00	1.75
	2000300	General Dining Services	-8,600	0	875,830	265,138	0	1,132,368	0.00	7.00	7.00
41	**SUB-TOTAL**		**-8,600**	**-641,227**	**3,253,835**	**3,780,483**	**1,400**	**6,385,891**	**0.75**	**23.68**	**24.43**
	DINING										
	2000600	Dining Cust Contract	0	0	0	21,906	0	21,906	0.00	0.00	0.00
	2011300	Meal Plan Contract Revenue	-9,071,039	0	0	65,875	0	-9,005,164	0.00	0.00	0.00
	2052300	Valley Dining Center	-5,407,821	-165,825	3,390,990	1,844,619	50,000	-288,037	0.00	68.74	68.74
	2052400	Student Center Dining	-2,407,782	-321,716	2,929,102	1,020,989	50,000	1,270,593	0.00	55.51	55.51
41	**SUB-TOTAL**		**-16,886,642**	**-487,541**	**6,320,092**	**2,953,389**	**100,000**	**-8,000,702**	**0.00**	**124.25**	**124.25**

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	APARTMENTS										
	2001200	Spindler	-391,718	0	26,528	13,931	0	-351,259	0.00	0.86	0.86
	2005200	Western View Apartments	-4,006,407	0	0	232,953	0	-3,773,454	0.00	0.00	0.00
	2007200	Arcadia Flats	-3,333,279	0	0	93,325	50,000	-3,189,954	0.00	0.00	0.00
	2047200	Stadium Dr Apts. II	-690,919	0	8,917	39,079	0	-642,923	0.00	0.25	0.25
41	**SUB-TOTAL**		**-8,422,323**	**0**	**35,445**	**379,288**	**50,000**	**-7,957,590**	**0.00**	**1.11**	**1.11**
	BERNHARD CENTER										
	2008350	Student Center Beverage Servic	-18,300	-10,100	0	11,120	0	-17,280	0.00	0.00	0.00
	2008360	Student Center Operations	-134,027	-292,600	1,035,763	131,610	50,000	790,746	0.00	14.90	14.90
41	**SUB-TOTAL**		**-152,327**	**-302,700**	**1,035,763**	**142,730**	**50,000**	**773,466**	**0.00**	**14.90**	**14.90**
	MAINTENANCE										
	2000260	Recycling - Aux Enterprises	0	0	5,132	24,636	0	29,768	0.00	0.18	0.18
	2000730	Contracted Services	0	0	0	2,169,160	0	2,169,160	0.00	0.00	0.00
	2000850	Aux-BC Custodial	0	0	532,753	79,633	0	612,386	0.00	8.03	8.03
	2000860	Facilities Summer Employment	0	0	276,129	0	0	276,129	0.00	7.94	7.94
	2000910	Maintenance Administration	0	0	480,433	14,914	0	495,347	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	2,680,581	1,346,444	0	3,427,025	0.00	25.00	25.00
	2000960	SA Landscape	0	0	925,086	170,629	0	1,095,715	0.00	13.00	13.00
41	**SUB-TOTAL**		**0**	**-600,000**	**4,900,114**	**3,955,416**	**0**	**8,255,530**	**0.00**	**58.15**	**58.15**
	UTILITIES										
	2000140	Aux Utilities	0	0	0	5,501,002	0	5,501,002	0.00	0.00	0.00
41	**SUB-TOTAL**		**0**	**0**	**0**	**5,501,002**	**0**	**5,501,002**	**0.00**	**0.00**	**0.00**
	AUXILIARY REFURBISHING										
	2000160	Aux Refurbishing	0	-1,609,161	0	58,315	0	-1,550,846	0.00	0.00	0.00
41	**SUB-TOTAL**		**0**	**-1,609,161**	**0**	**58,315**	**0**	**-1,550,846**	**0.00**	**0.00**	**0.00**
	DEBT SERVICE										
	2090900	Fund 41 Auxiliary Debt Service	0	-1,917,061	0	15,248,985	0	13,331,924	0.00	0.00	0.00
41	**SUB-TOTAL**		**0**	**-1,917,061**	**0**	**15,248,985**	**0**	**13,331,924**	**0.00**	**0.00**	**0.00**
	CAFES										
	2000320	Plaza Cafe	-196,827	-300	53,832	125,643	2,500	-15,152	0.00	1.69	1.69
	2000330	Schneider Cafe	-91,247	0	22,399	57,814	2,500	-8,534	0.00	0.74	0.74
	2000340	Flossie's Cafe	-98,874	-800	40,782	65,247	2,500	8,855	0.00	1.42	1.42
	2000370	Campus Cafes	-400	-2,100	354,212	15,180	2,500	369,392	0.00	5.95	5.95
	2000380	Parkview Cafe	-284,859	-9,200	138,262	177,822	2,500	24,525	0.00	3.40	3.40
	2000390	Bella Vita Cafe	-72,523	-2,400	25,230	47,791	2,500	598	0.00	0.87	0.87
	2000490	Cafe 1903	-101,681	0	10,031	62,795	5,000	-23,855	0.00	0.34	0.34
	2000520	Bookmark Cafe	-76,564	-300	27,168	49,738	2,500	2,542	0.00	0.87	0.87
	2000530	Bistro BTL	-147,897	-200	29,991	83,301	5,000	-29,805	0.00	0.91	0.91

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	2000540	Mi-Pi Retail	-160,700	-500	85,630	97,398	5,000	26,828	0.00	2.89	2.89
	2000550	Fuego Verde Retail	-88,668	-700	44,015	57,831	5,000	17,478	0.00	1.53	1.53
	2000560	ReFresh Market	-372,993	-1,300	94,999	247,642	5,000	-26,652	0.00	3.23	3.23
	2000570	Starbucks	-507,896	-2,000	150,457	398,227	5,000	43,788	0.00	4.70	4.70
	2000580	Student Center Retail Operatio	0	0	581,525	0	0	581,525	0.00	8.38	8.38
41	**SUB-TOTAL**		**-2,201,129**	**-19,800**	**1,658,533**	**1,486,429**	**47,500**	**971,533**	**0.00**	**36.92**	**36.92**
	RESIDENCE HALLS										
	2000200	Residence Life Operations	0	-3,000	1,202,717	443,348	8,700	1,651,765	0.00	13.10	13.10
	2012200	Henry Residence	-1,500	0	29,478	105,308	0	133,286	0.00	1.03	1.03
	2014200	Western Heights	-2,600	0	270,475	382,665	50,000	700,540	0.00	5.55	5.55
	2014250	Residence Life Laundry	0	0	0	100,351	0	100,351	0.00	0.00	0.00
	2028200	Ackley/Shilling Residence	-2,000	0	108,386	183,394	0	289,780	0.50	1.86	2.36
	2029200	Britton/Hadley Residence	-2,700	0	114,498	184,394	0	296,192	0.50	1.86	2.36
	2036200	Valley Oaks Res Hall	-5,901	0	277,400	471,418	50,000	792,917	0.00	5.65	5.65
	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	-9,350	0	0	70,000	0	60,650	0.00	0.00	0.00
	2048000	Res Life Contract Revenue	-21,273,435	0	0	3,689	0	-21,269,746	0.00	0.00	0.00
	2048300	Res Life Cust Contract Admin	0	0	0	52,200	0	52,200	0.00	0.00	0.00
41	**SUB-TOTAL**		**-21,319,691**	**-269,000**	**2,002,954**	**1,996,767**	**108,700**	**-17,480,270**	**1.00**	**29.05**	**30.05**
	CONFERENCES										
	2049000	Res Life Conference Operations	-16,466	-43,447	73,958	57,412	0	71,457	0.00	1.22	1.22
	2049010	Res Life Conference Dining	-109,991	-36,934	0	119,217	0	-27,708	0.00	0.00	0.00
	2049020	Res Life Confrence Housing	-115,118	-158,569	0	0	0	-273,687	0.00	0.00	0.00
41	**SUB-TOTAL**		**-241,575**	**-238,950**	**73,958**	**176,629**	**0**	**-229,938**	**0.00**	**1.22**	**1.22**
41	**GRAND TOTAL**		**-49,232,287**	**-6,085,440**	**19,280,694**	**35,679,433**	**357,600**	**0**	**1.75**	**289.28**	**291.03**

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	17,000	0	7,000	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	100,000	0	100,000	0.00	0.00	0.00
	0049330	Post Season Competition	0	0	0	360,000	0	360,000	0.00	0.00	0.00
	0049340	Bowl Game - Band/Spirit	-100,000	0	0	185,000	0	85,000	0.00	0.00	0.00
	0049350	Bowl Game - Team	-485,000	0	0	500,000	0	15,000	0.00	0.00	0.00
	0049360	NCHC Playoff Hosting	0	-30,000	0	50,000	0	20,000	0.00	0.00	0.00
	0049480	Event Management WTXC	0	0	0	2,000	0	2,000	0.00	0.00	0.00
	0049490	Event Management VB	0	0	0	10,000	0	10,000	0.00	0.00	0.00
	0049500	IT Gameday	0	0	0	55,000	0	55,000	0.00	0.00	0.00
	0049510	Event Management WSOC	0	0	0	6,000	0	6,000	0.00	0.00	0.00
	0049520	Event Management GYM	0	0	0	45,000	0	45,000	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
0049530	Event Management MSOC	0	0	0	6,000	0	6,000	0.00	0.00	0.00
0049540	Event Mgmt Gameday Football	0	0	0	400,000	0	400,000	0.00	0.00	0.00
0049550	Event Mgmt Gameday Men Basketb	0	-35,000	0	50,000	0	15,000	0.00	0.00	0.00
0049560	Event Mgmt Gameday Women Baske	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0049570	Event Mgmt Gameday Hockey	0	0	0	140,000	0	140,000	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	2,000	0	2,000	0.00	0.00	0.00
0049610	Event Mgmt Gameday Women Tenni	0	0	0	2,000	0	2,000	0.00	0.00	0.00
0049620	Event 7	-2,300,000	-200,000	0	1,000,000	0	-1,500,000	0.00	0.00	0.00
0049630	Event Mgmt Gameday Conf Champ	-35,000	0	0	45,000	0	10,000	0.00	0.00	0.00
0049640	Event Mgmt Gameday NCAA Champ	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0049650	Concessions	-280,000	0	0	30,000	0	-250,000	0.00	0.00	0.00
0189830	Administration-Salary & Wages	0	0	2,289,808	0	0	2,289,808	0.00	12.29	12.29
0189910	Administration	0	0	12,918	470,000	0	482,918	0.00	0.37	0.37
0189920	S/A Awards	0	0	0	100,000	0	100,000	0.00	0.00	0.00
0612000	Facilities Maint-Salary & Wage	0	0	399,086	0	0	399,086	0.00	4.00	4.00
0660040	Empowering - Salary & Wage	0	-23,000	303,828	0	0	280,828	1.14	3.00	4.14
0710010	Administative Reserve	0	0	0	161,111	0	161,111	0.00	0.00	0.00
0710150	Championship/Functions	0	0	0	50,000	0	50,000	0.00	0.00	0.00
0713000	Debt Retirement	0	-30,000	0	1,742,000	0	1,712,000	0.00	0.00	0.00
0912000	Facilities Operations	0	0	120,000	240,000	0	360,000	0.00	4.20	4.20
0912100	Facility Projects	0	0	0	300,000	0	300,000	0.00	0.00	0.00
0912200	Facilities Rentals	0	0	0	112,500	0	112,500	0.00	0.00	0.00
0912300	Facilities Rental Revenue	-50,000	0	0	20,000	0	-30,000	0.00	0.00	0.00
0913000	Lawson Arena Expenses	-350,000	0	87,112	65,000	0	-197,888	0.00	1.00	1.00
0920080	Men's Basketball SA Fin Suppor	0	-1,500,000	0	1,500,000	0	0	0.00	0.00	0.00
0920120	Football SA Financial Support	0	-4,000,000	0	4,000,000	0	0	0.00	0.00	0.00
0930120	Hockey SA Financial Support	0	-500,000	0	500,000	0	0	0.00	0.00	0.00
0940080	Women's Basketball SA Fin Supp	0	-500,000	0	500,000	0	0	0.00	0.00	0.00
42 SUB-TOTAL		**-3,705,000**	**-6,818,000**	**3,212,752**	**12,952,611**	**0**	**5,642,363**	**1.14**	**24.86**	**26.00**
MENS SPORTS										
0038070	Baseball Admin	0	0	0	33,000	0	33,000	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	222,000	0	222,000	0.00	0.00	0.00
0038100	Men's Tennis Admin	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0038110	Men's Soccer Admin	0	0	0	22,000	0	22,000	0.00	0.00	0.00
0038120	Hockey Admin	0	0	0	70,000	0	70,000	0.00	0.00	0.00
0189800	Athletic Revenue	-7,540,000	-32,072,370	0	3,904,745	0	-35,707,625	0.00	0.00	0.00
0520010	Football Ticket Income	-1,645,000	0	0	0	0	-1,645,000	0.00	0.00	0.00
0520020	Basketball Ticket Income	-160,000	0	0	0	0	-160,000	0.00	0.00	0.00
0520030	Hockey Ticket Income	-900,000	0	0	0	0	-900,000	0.00	0.00	0.00
0520060	Other Ticket Income	0	0	0	0	0	0	0.00	0.00	0.00
0520090	Men's Soccer Ticket Income	-15,000	0	0	0	0	-15,000	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	-26,000	260,872	0	0	234,872	0.00	3.49	3.49
0620080	M. Basketball-Salary & Wages	0	0	1,082,234	0	0	1,082,234	0.00	5.93	5.93
0620120	Football-Salary & Wages	0	-450,000	4,053,292	0	0	3,603,292	0.00	28.44	28.44

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	0620240	M. Tennis-Salary & Wages	0	-11,000	168,914	0	0	157,914	1.14	1.00	2.14
	0630080	Soccer-Salary & Wages	0	-55,000	322,372	0	0	267,372	0.00	3.61	3.61
	0630120	Hockey-Salary & Wages	0	-60,000	1,122,899	0	0	1,062,899	0.00	5.17	5.17
	0720040	Baseball	-8,000	0	0	285,000	0	277,000	0.00	0.00	0.00
	0720080	Basketball	0	0	0	480,000	0	480,000	0.00	0.00	0.00
	0720120	Football	-3,000	-250,000	0	2,670,000	0	2,417,000	0.00	0.00	0.00
	0720240	Tennis	0	0	0	70,000	0	70,000	0.00	0.00	0.00
	0730080	Soccer	0	0	0	175,000	0	175,000	0.00	0.00	0.00
	0730120	Hockey	0	0	0	830,000	0	830,000	0.00	0.00	0.00
	0820040	Baseball Grants	0	-9,000	0	441,000	0	432,000	0.00	0.00	0.00
	0820080	Basketball Grants	0	-3,000	0	430,000	0	427,000	0.00	0.00	0.00
	0820120	Football Grants	0	-6,000	0	3,268,552	0	3,262,552	0.00	0.00	0.00
	0820240	Tennis Grants	0	-1,000	0	183,000	0	182,000	0.00	0.00	0.00
	0830080	Soccer Grants	0	-45,000	0	421,000	0	376,000	0.00	0.00	0.00
	0830120	Hockey Grants	0	-150,000	0	765,000	0	615,000	0.00	0.00	0.00
42	**SUB-TOTAL**		**-10,276,000**	**-33,138,370**	**7,010,583**	**14,422,297**	**0**	**-21,981,490**	**1.14**	**47.64**	**48.78**
	WOMENS SPORTS										
	0038130	Women's Basketball Admin	0	0	0	111,000	0	111,000	0.00	0.00	0.00
	0038140	Gymnastics Admin	0	0	0	25,000	0	25,000	0.00	0.00	0.00
	0038150	Golf Admin	0	0	0	3,000	0	3,000	0.00	0.00	0.00
	0038160	Women's Soccer Admin	0	0	0	20,000	0	20,000	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	22,000	0	22,000	0.00	0.00	0.00
	0038200	Softball Admin	0	0	0	25,000	0	25,000	0.00	0.00	0.00
	0520040	Women's Basketball Ticket Inc.	-21,250	0	0	0	0	-21,250	0.00	0.00	0.00
	0520050	Volleyball Ticket Income	-20,000	0	0	0	0	-20,000	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	-6,000	0	0	0	0	-6,000	0.00	0.00	0.00
	0640080	Women's Basketball -Sal & Wage	0	0	697,070	0	0	697,070	0.00	5.00	5.00
	0640200	Women's Gymnastics -Sal & Wage	0	0	241,841	0	0	241,841	0.00	3.00	3.00
	0640240	Women's Golf-Salary & Wages	0	0	139,189	0	0	139,189	0.00	1.93	1.93
	0640260	Women's Soccer-Salary & Wages	0	-15,000	251,782	0	0	236,782	0.00	3.39	3.39
	0640280	Women's Tennis-Salary & Wages	0	-13,500	131,391	0	0	117,891	0.00	2.11	2.11
	0640320	Women's Track-Salary & Wages	0	0	305,588	0	0	305,588	0.00	3.87	3.87
	0640360	Volleyball-Salary & Wages	0	0	379,242	0	0	379,242	0.00	3.00	3.00
	0640440	Softball-Salary & Wages	0	-10,000	228,981	0	0	218,981	0.00	2.62	2.62
	0740080	Women's Basketball	0	0	0	355,000	0	355,000	0.00	0.00	0.00
	0740200	Women's Gymnastics	0	0	0	130,000	0	130,000	0.00	0.00	0.00
	0740240	Women's Golf-Operating	0	0	0	95,000	0	95,000	0.00	0.00	0.00
	0740260	Women's Soccer	0	0	0	185,000	0	185,000	0.00	0.00	0.00
	0740280	Women's Tennis	0	-17,000	0	70,000	0	53,000	0.00	0.00	0.00
	0740320	Women's Track	0	0	0	195,000	0	195,000	0.00	0.00	0.00
	0740360	Women's Volleyball	0	0	0	190,000	0	190,000	0.00	0.00	0.00
	0740440	Women's Softball	0	0	0	240,000	0	240,000	0.00	0.00	0.00
	0840080	Women's Basketball	0	0	0	577,000	0	577,000	0.00	0.00	0.00
	0840200	Women's Gymnastics Grants	0	0	0	494,000	0	494,000	0.00	0.00	0.00
	0840240	Women's Golf Grant in Aid	0	-2,500	0	233,000	0	230,500	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
	0840260	Women's Soccer Grants	0	0	0	553,000	0	553,000	0.00	0.00	0.00
	0840280	Women's Tennis Grants	0	0	0	315,000	0	315,000	0.00	0.00	0.00
	0840320	Women's Track Grants	0	0	0	691,000	0	691,000	0.00	0.00	0.00
	0840360	Women's Volleyball Grants	0	0	0	537,000	0	537,000	0.00	0.00	0.00
	0840440	Women's Softball Grants	0	0	0	479,000	0	479,000	0.00	0.00	0.00
42	**SUB-TOTAL**		**-49,250**	**-58,000**	**2,375,084**	**5,560,000**	**0**	**7,827,834**	**0.00**	**24.92**	**24.92**
	SUPPORTS UNITS										
	0650010	Cheerleading-Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.31	0.31
	0650040	Sports Info - Salary & Wages	0	0	247,822	0	0	247,822	0.00	3.00	3.00
	0650050	Ticket Office-Salary & Wage	0	0	236,168	0	0	236,168	1.14	2.00	3.14
	0650060	Athletic Marketing Salary & Wa	0	0	249,756	0	0	249,756	0.00	3.11	3.11
	0650070	Athletic Business Office - Sal	0	0	414,387	0	0	414,387	0.00	4.11	4.11
	0650080	Signature Events Salary & Wage	0	-44,026	85,490	0	0	41,464	0.00	1.00	1.00
	0650180	Dance - Salary& Wages	0	0	10,765	0	0	10,765	0.00	0.31	0.31
	0650190	Bronco Productions Salary & Wa	0	0	164,310	0	0	164,310	0.00	2.00	2.00
	0650220	Info Tech Services-S & W	0	0	135,261	0	0	135,261	0.00	1.00	1.00
	0660050	Medical Training Rm-Salary & W	0	0	1,093,805	0	0	1,093,805	0.00	12.00	12.00
	0660070	Equipment Services-Salary & Wa	0	0	322,505	0	0	322,505	0.00	5.11	5.11
	0660080	Academic Services-Salary & Wag	0	0	589,052	0	0	589,052	0.00	5.00	5.00
	0660090	Strength Services-Salary & Wag	0	0	226,037	0	0	226,037	0.00	2.93	2.93
	0750010	Cheerleading	0	0	0	11,000	0	11,000	0.00	0.00	0.00
	0750020	Event Management	0	0	220,683	45,000	0	265,683	0.00	6.35	6.35
	0750030	Faciltity Decor	0	0	0	20,000	0	20,000	0.00	0.00	0.00
	0750040	Sports Information	0	0	10,765	42,000	0	52,765	0.00	0.31	0.31
	0750050	Ticket Office	-125,000	0	35,000	375,000	0	285,000	0.00	1.23	1.23
	0750060	Athletic Marketing	0	0	15,000	205,000	0	220,000	0.00	0.53	0.53
	0750070	Athletic Business Office	0	0	0	94,664	0	94,664	0.00	0.00	0.00
	0750080	Signature Events	0	0	0	15,000	0	15,000	0.00	0.00	0.00
	0750090	Outsourced Services	0	0	0	325,000	0	325,000	0.00	0.00	0.00
	0750100	Band Support	0	0	0	100,000	0	100,000	0.00	0.00	0.00
	0750110	Conference Payments	0	0	0	425,000	0	425,000	0.00	0.00	0.00
	0750160	Suites/Club	0	0	0	284,000	0	284,000	0.00	0.00	0.00
	0750180	Dance Team	0	0	0	11,000	0	11,000	0.00	0.00	0.00
	0750190	Bronco Productions	0	0	204,535	80,000	0	284,535	0.00	5.88	5.88
	0750200	Hall of Fame	0	0	0	15,000	0	15,000	0.00	0.00	0.00
	0750220	Info Tech Services -Ops	0	0	0	75,000	0	75,000	0.00	0.00	0.00
	0860080	Academic Services-Grants	-180,000	0	0	839,800	0	659,800	0.00	0.00	0.00
42	**SUB-TOTAL**		**-305,000**	**-44,026**	**4,272,106**	**2,962,464**	**0**	**6,885,544**	**1.14**	**56.18**	**57.32**

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
	TEAM SPORTS										
	0520080	Gymnastics Ticket Income	-6,000	0	0	0	0	-6,000	0.00	0.00	0.00
	0760010	Medical Insurance	0	0	0	450,000	0	450,000	0.00	0.00	0.00
	0760030	Guarantee Expenses	0	0	0	350,000	0	350,000	0.00	0.00	0.00
	0760050	Medical Training Room	0	0	12,918	105,000	5,000	122,918	0.00	0.37	0.37
	0760060	Sports Medicine Services	0	0	0	140,000	0	140,000	0.00	0.00	0.00
	0760070	Equipment Services	0	0	85,000	103,000	0	188,000	0.00	2.98	2.98
	0760080	Academic services	0	0	26,913	5,000	0	31,913	0.00	0.77	0.77
	0760090	Strength Services	0	0	0	60,000	0	60,000	0.00	0.00	0.00
42	**SUB-TOTAL**		**-6,000**	**0**	**124,831**	**1,213,000**	**5,000**	**1,336,831**	**0.00**	**4.12**	**4.12**
	MISCELLANEOUS										
	0045390	Wellness and Nutrition	0	0	12,918	150,000	0	162,918	0.00	0.37	0.37
	0735100	50/50 Raffle	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
	0760040	Empowering & Champ Culture	0	0	0	126,000	0	126,000	0.00	0.00	0.00
42	**SUB-TOTAL**		**-40,000**	**0**	**12,918**	**316,000**	**0**	**288,918**	**0.00**	**0.37**	**0.37**
42	**GRAND TOTAL**		**-14,381,250**	**-40,058,396**	**17,008,274**	**37,426,372**	**5,000**	**0**	**3.42**	**158.09**	**161.51**

AUXILIARY OTHER FUND (43)

	AUXILIARY ADMINISTRATIVE SERVICES										
	0005800	Auxiliary Ent. General Admin.	-2,747	-572,560	228,264	347,043	0	0	0.00	2.00	2.00
	0005840	Vending	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
	2045050	Bus System	-49,645	-1,180,597	0	1,230,242	0	0	0.00	0.00	0.00
	2109130	ATM Rent	-80,000	0	0	80,000	0	0	0.00	0.00	0.00
	2355000	Bookstore Shops	-325,000	0	0	325,000	0	0	0.00	0.00	0.00
43	**SUB-TOTAL**		**-657,392**	**-1,753,157**	**228,264**	**2,182,285**	**0**	**0**	**0.00**	**2.00**	**2.00**

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
CENTER FOR DISABILITY SERVICES											
	3282000	CDS-Prior Year Rollforward	-68,977	-8,265	0	115,828	0	38,586	0.00	0.00	0.00
	3282100	CDS-Adminstration	87,102	0	103,393	175,005	0	365,500	0.66	1.06	1.72
	3282150	CLS Cantebury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
	3282200	CDS-Community Support & Intreg	-939,781	0	349,301	237,047	0	-353,433	0.00	10.64	10.64
	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	68,229	2,400	0	-178,125	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	-215,859	0	87,025	97,666	0	-31,168	0.00	2.74	2.74
	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	-58,307	0	730,274	83,547	0	755,514	1.25	18.65	19.90
	3282900	Health Education & Service	-2,500	0	4,653	2,347	0	4,500	0.00	0.15	0.15
	3282950	Case Management	-119,029	0	69,797	24,104	0	-25,128	0.00	1.26	1.26
43	**SUB-TOTAL**		**-2,160,057**	**-8,265**	**1,412,672**	**755,650**	**0**	**0**	**1.91**	**35.50**	**37.41**
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	-23,630	0	99,554	161,259	0	237,183	0.00	1.00	1.00
	5303110	SHC Patient Access Svc	-583	-4,208	407,882	0	0	403,091	0.00	5.69	5.69
	5303120	Pharmacy	-1,692,275	-70,837	543,286	1,528,895	0	309,069	0.00	4.84	4.84
	5303160	Medical	-1,444,416	-224,279	1,788,199	39,000	0	158,504	0.00	7.95	7.95
	5303170	Information Systems	0	-14,236	271,005	86,579	0	343,348	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	-474,517	-50,025	572,025	81,393	0	128,876	0.00	5.47	5.47
	5303220	Nursing	-208,811	-11,812	521,430	158,960	0	459,767	0.00	7.77	7.77
	5303280	SHC Revenue Holding Account	0	41,394	0	24,992	0	66,386	0.00	0.00	0.00
	5303300	Health Ctr Net Income/Loss	0	-674,263	0	62,210	0	-612,053	0.00	0.00	0.00
	5303350	Sindecuse Overhead	-19,528	-2,318,393	0	829,402	0	-1,508,519	0.00	0.00	0.00
43	**SUB-TOTAL**		**-3,863,760**	**-3,326,659**	**4,203,381**	**2,987,038**	**0**	**0**	**0.00**	**34.72**	**34.72**

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
	MISCELLANEOUS - OTHER AUXILIARY OPERATIONS										
	0005880	Aviation Store	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
	0006820	Aviation-Pilot Shop	-75,000	0	0	75,000	0	0	0.00	0.00	0.00
	0030130	Cafe	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
	0170250	Usher Corps Fund	-3,580	0	0	3,580	0	0	0.00	0.00	0.00
	1290750	Sangren Hall Copy Center	0	-3,700	2,500	1,200	0	0	0.00	0.09	0.09
	6406000	Antenna Tower Operations	-240,000	0	0	240,000	0	0	0.00	0.00	0.00
43	**SUB-TOTAL**		**-363,580**	**-3,700**	**2,500**	**364,780**	**0**	**0**	**0.00**	**0.09**	**0.09**
	PAPER/PRINTING PILOT PLANT / COATER										
	2211400	Paper/Printing Pilot	0	-17,157	0	0	0	-17,157	0.00	0.00	0.00
	2211410	Coater	-341,870	0	1,293,818	606,011	125,000	1,682,959	0.00	10.52	10.52
	2211500	Paper Pilot Plant	-2,250,000	0	0	584,198	0	-1,665,802	0.00	0.00	0.00
	2211700	Coater Debt Service	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
43	**SUB-TOTAL**		**-2,591,870**	**-1,317,157**	**1,293,818**	**2,490,209**	**125,000**	**0**	**0.00**	**10.52**	**10.52**
	PARKING SYSTEM										
	2045010	Parking Fac-Public Safety	-3,117,320	-1,850,000	1,043,619	3,923,701	0	0	0.00	14.18	14.18
	2045600	ID Card	-25,000	-46,206	-2	71,208	0	0	0.00	0.00	0.00
43	**SUB-TOTAL**		**-3,142,320**	**-1,896,206**	**1,043,617**	**3,994,909**	**0**	**0**	**0.00**	**14.18**	**14.18**
	TELECOMMUNICATIONS										
	7510220	OIT-Telecommunications	-7,872	-889,475	398,180	474,167	25,000	0	0.00	3.00	3.00
43	**SUB-TOTAL**		**-7,872**	**-889,475**	**398,180**	**474,167**	**25,000**	**0**	**0.00**	**3.00**	**3.00**
	THE OAKLANDS										
	9400040	Oaklands-Unpledged	-22,350	-20,000	8,881	33,469	0	0	0.00	0.26	0.26
43	**SUB-TOTAL**		**-22,350**	**-20,000**	**8,881**	**33,469**	**0**	**0**	**0.00**	**0.26**	**0.26**
	UNIFIED CLINICS										
	0005770	Women's Health Center	-62,670	-9,235	37,677	59,650	0	25,422	0.00	1.08	1.08
	3280000	Clinic Activities	-32	-4,531	86,486	121,948	0	203,871	0.00	1.00	1.00
	3280200	Blind Rehabilitation Clinic	-27,168	-3,000	0	0	0	-30,168	0.00	0.00	0.00
	3280300	Occupational Therapy Clinic	-18,321	-18,000	0	3,041	0	-33,280	0.00	0.00	0.00
	3280400	Social Work Clinic	0	-308	0	0	0	-308	0.00	0.00	0.00
	3280500	Audiology Clinic	-150,371	0	0	0	0	-150,371	0.00	0.00	0.00
	3280600	Univ Substance Abuse Clinic	-35,636	0	0	0	0	-35,636	0.00	0.00	0.00
	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	0.62	0.62
43	**SUB-TOTAL**		**-409,258**	**-35,074**	**145,693**	**298,639**	**0**	**0**	**0.00**	**2.70**	**2.70**

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
	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	-375,000	0	375,000	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	-10,000	0	120,000	0	0	0.00	0.00	0.00
43	**SUB-TOTAL**		**-110,000**	**-1,585,000**	**0**	**1,695,000**	**0**	**0**	**0.00**	**0.00**	**0.00**
	WEST HILLS ATHLETIC CLUB										
	9470500	West Hills - Administrative	-477,887	0	701,408	2,058,452	50,000	2,331,973	0.00	11.35	11.35
	9470510	West Hills - Tennis	-1,250,000	0	528,517	43,142	0	-678,341	0.00	10.88	10.88
	9470520	West Hills - Pro Shop	-150,000	0	17,726	87,500	0	-44,774	0.00	0.51	0.51
	9470530	West Hills - Kid's Club	-5,000	0	14,682	1,000	0	10,682	0.00	0.42	0.42
	9470550	West Hills - Fitness	-906,800	0	680,350	22,269	0	-204,181	0.00	10.22	10.22
	9470560	West Hills - Group Exercise	0	0	82,201	18,100	0	100,301	0.00	2.36	2.36
	9470580	West Hills - Membership	-1,100,000	-500,000	117,340	11,000	0	-1,471,660	0.00	3.37	3.37
	9470640	Pilates	-80,000	0	35,000	1,000	0	-44,000	0.00	1.01	1.01
43	**SUB-TOTAL**		**-3,969,687**	**-500,000**	**2,177,224**	**2,242,463**	**50,000**	**0**	**0.00**	**40.12**	**40.12**
43	**GRAND TOTAL**		**-17,568,086**	**-15,111,785**	**10,914,230**	**21,565,641**	**200,000**	**0**	**1.91**	**143.09**	**145.00**

AUDITORIUM FUND (45)

	AUDITORIUM										
	2220000	Patrons Choice Series	-1,601,528	0	0	1,279,557	0	-321,971	0.00	0.00	0.00
	2230000	Student Life-Campus Activities	0	-28,500	0	2,100	0	-26,400	0.00	0.00	0.00
	2240000	Kalamazoo Symphony Orchestra	-192,700	0	0	9,900	0	-182,800	0.00	0.00	0.00
	2250000	Fine Arts- School of Music	0	-53,000	0	5,100	0	-47,900	0.00	0.00	0.00
	2260000	Special Programming	-55,000	0	0	3,600	0	-51,400	0.00	0.00	0.00
	2270000	Rentals and Conferences	-519,660	0	0	56,950	0	-462,710	0.00	0.00	0.00
	2290010	Miller Auditorium	-822,003	-798,244	1,452,085	1,224,343	37,000	1,093,181	0.00	23.60	23.60
45	**SUB-TOTAL**		**-3,190,891**	**-879,744**	**1,452,085**	**2,581,550**	**37,000**	**0**	**0.00**	**23.60**	**23.60**
45	**GRAND TOTAL**		**-3,190,891**	**-879,744**	**1,452,085**	**2,581,550**	**37,000**	**0**	**0.00**	**23.60**	**23.60**

PHYSICAL PLANT INTERNAL SERVICES (46)

	CAMPUS PLANNING										
	7409130	FM Planning Division	0	-1,633,003	1,565,603	67,400	0	0	0.00	11.97	11.97
46	**SUB-TOTAL**		**0**	**-1,633,003**	**1,565,603**	**67,400**	**0**	**0**	**0.00**	**11.97**	**11.97**

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			REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
	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 ChargPoint 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	-137,880	127,880	10,000	0	0	0.00	1.19	1.19
	6437310	Garage/Shop Operations	0	-222,441	190,691	31,750	0	0	0.00	2.00	2.00
46	**SUB-TOTAL**		**0**	**-360,321**	**318,571**	**41,750**	**0**	**0**	**0.00**	**3.19**	**3.19**
	POWER PLANT										
	0029780	Utility Administration	0	-637,378	617,378	20,000	0	0	0.00	4.73	4.73
	0191120	Power Plant Admin Operations	-2,000	-4,150,452	2,902,359	1,250,093	0	0	0.00	19.05	19.05
	0191170	Power Plant Gas Turbine Maint	0	-1,150,000	0	1,150,000	0	0	0.00	0.00	0.00
	0191180	Power Plant Purchased Utilitie	-800,000	-6,230,000	0	7,030,000	0	0	0.00	0.00	0.00
	0191190	Power Plant-Reimbursement	0	-22,621,551	0	22,621,551	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	-1,450,000	0	1,500,000	0	0	0.00	0.00	0.00
	7406100	Utility Costs CEAS & ERC	0	-2,587,354	0	2,587,354	0	0	0.00	0.00	0.00
	7434100	Utility Distribution	0	-2,167,319	647,319	1,520,000	0	0	0.00	4.35	4.35
46	**SUB-TOTAL**		**-852,000**	**-41,436,844**	**4,167,056**	**38,121,788**	**0**	**0**	**0.00**	**28.13**	**28.13**
46	**GRAND TOTAL**		**-858,000**	**-44,170,168**	**6,051,230**	**38,976,938**	**0**	**0**	**0.00**	**43.29**	**43.29**

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2026/2027

BENEFITS (55)

VP FOR BUSINESS & FINANCE

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6400660	Workers' Compensation	0	-971,500	0	971,500	0	0	0.00	0.00	0.00
6400800	Insurance Coordinator	0	-761,500	0	761,500	0	0	0.00	0.00	0.00
6400850	Employee Assistance Program	0	-71,604	0	71,604	0	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**

ALL FUNDS (11, 23, 24 AND 41-55)

FUND 11	GENERAL FUND	-430,740,729	-23,568,516	268,138,134	185,845,392	325,719	0	891.94	1307.98	2199.92
FUND 23	DESIGNATED FUND	-11,483,971	-63,853,475	19,215,014	55,139,089	983,343	0	4.89	176.92	181.81
FUND 24	DESIGNATED FUND	-2,383,476	-131,286	232,935	2,240,697	41,130	0	-0.78	5.61	4.83
FUND 41	AUXILIARY SELF-LIQUIDATING	-49,232,287	-6,085,440	19,280,694	35,679,433	357,600	0	1.75	289.28	291.03
FUND 42	INTERCOLLEGIATE ATHLETICS	-14,381,250	-40,058,396	17,008,274	37,426,372	5,000	0	3.42	158.09	161.51
FUND 43	OTHER AUXILIARY FUND	-17,568,086	-15,111,785	10,914,230	21,565,641	200,000	0	1.91	143.09	145.00
FUND 45	AUDITORIUM FUND	-3,190,891	-879,744	1,452,085	2,581,550	37,000	0	0.00	23.60	23.60
FUND 46	PHYSICAL PLANT INTERNAL SERVICE	-858,000	-44,170,168	6,051,230	38,976,938	0	0	0.00	43.29	43.29
FUND 51	AGENCY AND TRUST - OTHER	0	0	0	0	0	0	0.00	0.00	0.00
FUND 55	BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL		**-529,838,690**	**-195,663,414**	**342,292,596**	**381,259,716**	**1,949,792**	**0**	**903.13**	**2,147.86**	**3,050.99**