



WESTERN MICHIGAN UNIVERSITY
University Budget Office



2022/23 Budget Summary

**WESTERN MICHIGAN UNIVERSITY
2022/23 BUDGET SUMMARY - ALL FUNDS**

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

REVENUE/SUPPORT	Revenue	Support	Total Revenue/Support	POSITION COUNTS - FTE	Faculty FTE	Other FTE	Total FTE
General Fund (11)	406,848,724	18,111,594	424,960,318	General Fund (11)	1,066.43	1,285.02	2,351.45
Designated Fund (23)	11,079,447	25,972,112	37,051,559	Designated Fund (23)	4.58	80.82	85.40
Designated Fund (24)	3,484,913	514,329	3,999,242	Designated Fund (24)	3.60	12.89	16.49
Auxiliary Fund (41) - Residence Life, Dining, Apts, Bernhard Ctr	43,602,614	1,681,059	45,283,673	Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	5.53	263.37	268.90
Auxiliary Fund (42) - Athletics	35,308,383	0	35,308,383	Auxiliary Fund (42) - Athletics	11.34	145.93	157.27
Auxiliary Fund (43) - i.e. Health Center, Telecomm	24,418,062	13,724,051	38,142,113	Auxiliary Fund (43) - i.e. Health Center, Telecomm	5.58	228.46	234.04
Auxiliary Fund (45) - Auditorium	4,023,096	80,110	4,103,206	Auxiliary Fund (45) - Auditorium	0.00	16.42	16.42
Auxiliary Fund (46) - Physical Plant	808,000	40,026,513	40,834,513	Auxiliary Fund (46) - Physical Plant	0.00	40.54	40.54
Benefits Fund (55)	0	1,804,604	1,804,604	Benefits Fund (55)	0.00	0.00	0.00
Total Revenue/Support	\$529,573,239	\$101,914,372	\$631,487,611	Total Position Counts	1,097.06	2,073.45	3,170.51

EXPENSE	Compensation	Supplies and Services	Equipment	Total Expense
General Fund (11)	249,323,570	174,135,062	1,501,686	424,960,318
Designated Fund (23)	5,176,624	30,875,592	999,343	37,051,559
Designated Fund (24)	1,024,942	2,920,933	53,367	3,999,242
Auxiliary Fund (41) - Res Life,Dining,Apts,Bernhard Ctr	15,515,068	29,631,505	137,100	45,283,673
Auxiliary Fund (42) - Athletics	13,013,570	22,288,413	6,400	35,308,383
Auxiliary Fund (43) - i.e. Health Center, Telecomm	14,173,236	23,748,877	220,000	38,142,113
Auxiliary Fund (45) - Auditorium	1,100,613	3,002,593	0	4,103,206
Auxiliary Fund (46) - Physical Plant	5,174,799	35,659,714	0	40,834,513
Benefits Fund (55)	0	1,804,604	0	1,804,604
Total Expense	\$304,502,422	\$324,067,293	\$2,917,896	\$631,487,611

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
Benefits Fund (55)	0
Total Net Income	\$0

WESTERN MICHIGAN UNIVERSITY
2022/23 GENERAL FUND REVENUE ESTIMATE

	<u>Booked Credit Hours</u>	<u>Booked Budget</u>
<u>Tuition Revenue</u>		
On-Campus Revenue:		
Summer II	17,910	12,099,362
Fall	196,980	116,871,843
Spring	177,565	106,567,904
Summer I	25,352	17,650,298
Subtotal	<u>417,807</u>	<u>253,189,407</u>
Differential Tuition Revenue:		
College of Engineering and Applied Sciences		2,973,844
Haworth College of Business		3,193,405
College of Fine Arts		2,236,491
Subtotal		<u>8,403,740</u>
Total Booked Credit Hours / Tuition Revenue	417,807	261,593,147
State Appropriation - Base		114,351,900
Course Fees & Other		18,404,422
Indirect Cost Recoveries		3,500,000
Investment Income		1,097,942
Departmental Revenue		5,829,208
Application Fees		850,500
Accounts Receivable Service Charge		590,505
Graduation Fees		206,000
Transcript Fees		190,000
Financial Aid Administrative Reimbursement		140,000
International Student Service Fee		55,000
All Other		25,100
Forfeited Deposits		15,000
TOTAL GENERAL FUND REVENUE		<u><u>\$406,848,724</u></u>

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
REVENUE	-373,662,060	0	0	2,950,706	0	-370,711,354	0.00	0.00	0.00
EXPENSE									
President	0	-341,585	3,240,808	4,845,905	550	7,745,678	0.00	18.69	18.69
Provost and VP for Academic Affairs	-364,365,617	-5,494,991	194,472,089	275,695,457	1,413,319	101,720,257	1,049.51	776.44	1,825.95
VP for University Advancement	-679,625	-8,769,255	8,167,460	2,293,237	39,063	1,050,880	0.00	75.49	75.49
VP for Student Affairs	-263,895	-839,722	4,325,352	868,347	0	4,090,082	15.34	40.47	55.81
VP for Business and Finance	-91,600	-2,543,744	25,951,888	27,088,707	48,754	50,454,005	0.00	313.78	313.78
Intercollegiate Athletics	0	0	6,104,601	13,679,619	0	19,784,220	1.58	0.00	1.58
VP Government Relations	0	-35,000	829,606	41,754	0	836,360	0.00	4.07	4.07
VP for Research	-350,000	-70,297	2,927,133	1,624,942	0	4,131,778	0.00	24.37	24.37
VP for Diversity and Inclusion	-2,500	-17,000	1,277,395	353,931	0	1,611,826	0.00	16.48	16.48
VP for Marketing and Strategic Communications	0	0	1,934,083	1,612,039	0	3,546,122	0.00	15.23	15.23
Unassigned	332,566,573	0	93,155	-156,919,582	0	175,740,146	0.00	0.00	0.00
TOTAL EXPENSE	-33,186,664	-18,111,594	249,323,570	171,184,356	1,501,686	370,711,354	1,066.43	1,285.02	2,351.45
GRAND TOTAL	-406,848,724	-18,111,594	249,323,570	174,135,062	1,501,686	0	1,066.43	1,285.02	2,351.45

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
Revenue	-373,662,060	0	0	2,950,706	0	-370,711,354	0.00	0.00	0.00
EXPENSE									
INSTRUCTION									
College of Engineering & Applied Sciences	-37,824,080	-8,900	16,971,700	17,657,759	35,324	-3,168,197	101.85	18.12	119.97
College of Business	-58,756,285	-752,800	20,665,566	35,862,757	0	-2,980,762	93.54	26.41	119.95
College of Education	-46,797,695	-59,843	14,738,149	29,911,864	12,455	-2,195,070	99.04	21.18	120.22
WMUx	-89,248	0	2,330,258	2,856,772	25,000	5,122,782	0.00	26.72	26.72
College of Arts & Sciences	-115,479,526	-84,679	52,455,131	56,074,254	31,613	-7,003,207	431.90	72.56	504.46
College of Aviation	-26,131,993	-1,313,880	8,943,004	15,798,759	1,107,000	-1,597,110	33.84	107.34	141.18
College of Fine Arts	-24,112,146	-31,702	12,198,959	9,434,554	0	-2,510,335	92.29	18.95	111.24
College of Health & Human Services	-47,874,707	-35,740	15,078,238	31,288,553	1,297	-1,542,359	98.26	20.11	118.37
Graduate College GA/DA Reserve	-818,425	0	310,788	74,451	0	-433,186	2.25	0.00	2.25
Other Instructional Units	-4,676,231	-73,126	8,393,283	19,920,186	138,409	23,702,521	7.20	59.83	67.03
VPAA Fixed VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
VPAA Unassigned VPAA Unassigned	0	0	0	1,765,881	0	1,765,881	0.00	0.00	0.00
VPAA Position VPAA Position Reserve Faculty	0	0	98,080	80,070	0	178,150	0.00	0.00	0.00
Int'l Faculty Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
SUB-TOTAL	-362,560,336	-2,360,670	152,183,156	220,914,613	1,351,098	9,527,861	960.17	371.22	1,331.39
NON-INSTRUCTION									
Research	-350,000	-70,297	1,116,752	1,214,841	0	1,911,296	0.00	9.00	9.00
Public Service	-2,500	-47,582	823,185	401,691	0	1,174,794	1.25	7.02	8.27
Academic Support	-1,568,850	-2,808,075	32,795,947	16,241,657	92,464	44,753,143	25.62	285.86	311.48
Student Services	-500,326	-1,033,489	20,572,488	10,144,962	12,500	29,196,135	19.40	188.24	207.64
Institutional Support	-771,225	-11,410,871	33,859,317	24,051,427	85,348	45,813,996	0.00	275.61	275.61
Operation & Maintenance of Plant	0	-380,610	13,689,563	28,148,213	25,276	41,482,442	0.00	201.32	201.32
Scholarships and Fellowships	0	0	1,611,044	55,434,125	0	57,045,169	58.09	0.00	58.09
General Reserves	332,566,573	0	0	-181,599,080	0	150,967,493	0.00	0.00	0.00
SUB-TOTAL	329,373,672	-15,750,924	104,468,296	-45,962,164	215,588	372,344,468	104.36	967.05	1,071.41
TOTAL EXPENSE	-33,186,664	-18,111,594	256,651,452	174,952,449	1,566,686	381,872,329	1,064.53	1,338.27	2,402.80
GRAND TOTAL	-406,848,724	-18,111,594	256,651,452	177,903,155	1,566,686	11,160,975	1,064.53	1,338.27	2,402.80

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
0009920 Enrollment Fee	-2,950,706	0	0	2,950,706	0	0	0.00	0.00	0.00
0900000 General Fund Revenue	-368,392,118	0	0	0	0	-368,392,118	0.00	0.00	0.00
0900900 EUP Tuition Revenue	-2,319,236	0	0	0	0	-2,319,236	0.00	0.00	0.00
SUB-TOTAL	-373,662,060	0	0	2,950,706	0	-370,711,354	0.00	0.00	0.00
TOTAL - REVENUE	-373,662,060	0	0	2,950,706	0	-370,711,354	0.00	0.00	0.00

EXPENSE**INSTRUCTION****PROVOST AND VP FOR ACADEMIC AFFAIRS**

0034390 GA/DA TA ASP Reserve	0	0	52,700	0	0	52,700	1.90	0.00	1.90
1200050 VPAA Fixed Commitment	0	0	0	180,000	0	180,000	0.00	0.00	0.00
1200060 VPAA Unassigned	0	0	0	1,765,881	0	1,765,881	0.00	0.00	0.00
1200070 VPAA Position Reserve Faculty	0	0	98,080	80,070	0	178,150	0.00	0.00	0.00
1207900 Int'l Faculty Recruiting	0	0	0	8,753	0	8,753	0.00	0.00	0.00
SUB-TOTAL	0	0	150,780	2,034,704	0	2,185,484	1.90	0.00	1.90

COLLEGE OF ENGINEERING AND APPLIED SCIENCES

0021680 DT Operations Fund ECE	0	0	154,687	0	0	154,687	1.00	0.00	1.00
0021710 DT Operations Fund IEEEEM	0	0	748,970	0	0	748,970	3.00	0.00	3.00
0021720 DT Operations Fund MAE	0	0	613,314	0	0	613,314	3.00	0.00	3.00
0021740 DT Operations Fund PCI	0	0	82,933	0	0	82,933	0.00	1.00	1.00
0900100 CEAS Differential Tuition	-2,973,844	0	0	0	0	-2,973,844	0.00	0.00	0.00
1210020 Engr & Appl Sci-Inst Prog Rsrv	0	0	781,890	343,178	0	1,125,068	0.00	0.00	0.00
1210070 CEAS DT Reserve Operations	0	0	0	482,204	0	482,204	0.00	0.00	0.00
1210130 Printing Class Fees	-114,649	0	27,000	61,225	26,424	0	0.00	1.32	1.32
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	28.60	0.00	28.60
1210960 Engineering SRM	-34,701,187	0	0	16,731,731	0	-17,969,456	0.00	0.00	0.00
1211100 Electrical & Computer Engr	0	0	2,258,600	0	0	2,258,600	9.00	3.00	12.00
1211200 EDMMS	0	0	1,509,642	0	0	1,509,642	8.25	1.00	9.25
1211220 IEE & EM	0	0	1,642,010	0	0	1,642,010	8.50	2.00	10.50
1211300 Mechanical & Aeronautical Engr	0	0	3,088,647	0	0	3,088,647	15.00	3.00	18.00
1211410 Paper/Chem/Imaging Engrng	0	0	1,857,572	0	0	1,857,572	9.00	2.00	11.00
1211500 Computer Science	0	0	2,057,233	0	0	2,057,233	10.50	2.00	12.50
1211600 Civil & Construction Engr	0	0	1,356,164	0	0	1,356,164	6.00	2.80	8.80
1211700 Engineering Cooperative	0	0	0	5,021	0	5,021	0.00	0.00	0.00
SUB-TOTAL	-37,824,080	-8,900	16,971,700	17,657,759	35,324	-3,168,197	101.85	18.12	119.97

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
COLLEGE OF BUSINESS										
0900500	HCOB Differential Tuition	-3,193,405	0	0	0	0	-3,193,405	0.00	0.00	0.00
1220020	Business-Instr Program Reserve	0	0	2,101,671	319	0	2,101,990	4.08	0.00	4.08
1220040	HCOB DT Reserve Operations	0	0	324,501	55,081	0	379,582	4.44	5.38	9.82
1220050	HCOB-Xerox Copy Center	0	0	46,223	0	0	46,223	0.00	1.00	1.00
1220100	Accountancy	0	-238,875	2,487,987	0	0	2,249,112	9.50	2.00	11.50
1220110	Accountancy DT Operations	0	0	255,344	0	0	255,344	1.00	0.00	1.00
1220180	Western Mich Institute GUFE	-2,649,981	0	2,207,411	442,570	0	0	14.73	6.17	20.90
1220190	Business - GA/DA	0	0	98,290	0	0	98,290	3.54	0.00	3.54
1220200	Business Information Systems	0	0	2,866,180	0	0	2,866,180	13.75	2.00	15.75
1220210	Bus Info Systems DT Operations	0	0	131,758	0	0	131,758	1.00	0.00	1.00
1220250	HCOB Computing Services	0	-79,245	79,245	0	0	0	0.00	3.86	3.86
1220300	Finance & Commercial Law	0	-241,549	2,602,450	0	0	2,360,901	9.50	2.00	11.50
1220310	Fin & Comm Law DT Operations	0	0	253,613	0	0	253,613	1.00	0.00	1.00
1220400	Management	0	0	2,301,883	0	0	2,301,883	9.00	2.00	11.00
1220410	Management DT Operations	0	0	399,711	0	0	399,711	2.00	0.00	2.00
1220500	Marketing	0	-193,131	4,268,299	0	0	4,075,168	18.00	2.00	20.00
1220510	Marketing DT Operations	0	0	241,000	0	0	241,000	2.00	0.00	2.00
1220960	Business SRM	-52,912,899	0	0	35,364,787	0	-17,548,112	0.00	0.00	0.00
SUB-TOTAL		-58,756,285	-752,800	20,665,566	35,862,757	0	-2,980,762	93.54	26.41	119.95
COLLEGE OF EDUCATION										
1230020	Education-Instr Program Rsrve	0	0	1,291,238	2,058,567	0	3,349,805	0.00	0.00	0.00
1230100	Counselor Ed/Counseling Psy	0	0	2,998,208	0	0	2,998,208	20.00	3.00	23.00
1230120	ED 401 Class Fees	-2,468	0	0	2,468	0	0	0.00	0.00	0.00
1230130	TLES/COE Ed 4500 Class Fee	-707	0	0	707	0	0	0.00	0.00	0.00
1230140	HPHE Class Fee Alpine Activ	-750	0	0	750	0	0	0.00	0.00	0.00
1230150	HPHE Class Fee Wall Climbing	-90	0	0	90	0	0	0.00	0.00	0.00
1230170	HPHE Fee Health & Wellness	-494	0	0	494	0	0	0.00	0.00	0.00
1230180	HPHE Class Fee Labs	-11,645	0	0	4,645	7,000	0	0.00	0.00	0.00
1230210	Office Admissions & Advising	0	0	396,010	0	0	396,010	0.00	5.00	5.00
1230220	HPHE Class Fee Pedagogy	-1,651	0	0	1,651	0	0	0.00	0.00	0.00
1230230	HPHE Class Fee Athletic Train	-1,220	0	0	1,220	0	0	0.00	0.00	0.00
1230250	HPHE Class Fee CPR First Aid	-8,835	0	0	8,835	0	0	0.00	0.00	0.00
1230280	ED 3710-Class Fees	-1,212	0	0	1,212	0	0	0.00	0.00	0.00
1230290	CECP Class Fees Career Guidanc	-1,480	0	0	1,480	0	0	0.00	0.00	0.00
1230300	Ed Leadership, Research & Tech	0	0	2,763,127	0	0	2,763,127	17.33	2.00	19.33
1230310	ED 4700 Intern Teaching Early	-1,440	0	0	1,440	0	0	0.00	0.00	0.00
1230320	ED 3690 Early Child Class Org	-361	0	0	361	0	0	0.00	0.00	0.00
1230330	ED 4065 Secondary Pre Internsh	-268	0	0	268	0	0	0.00	0.00	0.00
1230340	ED 4086 Classroom Env Pre Inte	-248	0	0	248	0	0	0.00	0.00	0.00
1230350	CECP 6030 Test/Meas	-3,740	0	0	3,740	0	0	0.00	0.00	0.00
1230360	CECP Class Fees	-38,005	0	0	33,300	4,705	0	0.00	0.00	0.00
1230370	CECP Class Fees-Testing	-5,025	0	0	5,025	0	0	0.00	0.00	0.00
1230380	HPHE Class Fees	-100	0	0	100	0	0	0.00	0.00	0.00

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EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	1,787,590	0	0	1,787,590	13.00	2.00	15.00
1230410	FCS Class Fees	-19,712	0	0	19,712	0	0	0.00	0.00	0.00
1230430	Reading Center & Clinic	-13,636	0	8,036	5,600	0	0	0.00	0.31	0.31
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	0.16	0.16
1230520	CECP Clinic Grand Rapids	-24,309	0	17,395	6,914	0	0	0.00	0.71	0.71
1230540	Education - GA/DA	0	0	353,006	0	0	353,006	12.73	0.00	12.73
1230700	Special Ed & Literacy Studies	0	-59,216	959,513	0	0	900,297	7.00	2.00	9.00
1230800	Teaching, Learning, Educ Studi	0	0	2,346,077	0	0	2,346,077	15.75	2.00	17.75
1230810	OCE-Office of Clinical Exper	0	0	156,271	0	0	156,271	0.00	2.00	2.00
1230900	Family & Consumer Sciences	0	0	1,655,510	0	0	1,655,510	13.22	2.00	15.22
1230960	Education SRM	-46,548,518	0	0	27,647,547	0	-18,900,971	0.00	0.00	0.00
SUB-TOTAL		-46,797,695	-59,843	14,738,149	29,911,864	12,455	-2,195,070	99.04	21.18	120.22

WMUx

0013370	Academic Technology	0	0	318,048	107,120	5,000	430,168	0.00	3.00	3.00
0040410	Merze Tate Instructional	-89,248	0	0	0	0	-89,248	0.00	0.00	0.00
0180040	WMU-Grand Rapids, Downtown	0	0	283,817	55,407	0	339,224	0.00	3.00	3.00
1240310	WMU-Grand Rapids, Beltline	0	0	0	18,117	0	18,117	0.00	0.00	0.00
1240500	WMU-Battle Creek	0	0	50,492	17,638	0	68,130	0.00	1.00	1.00
1240650	Professional Development Ops	0	0	90,236	1,350	0	91,586	0.00	1.00	1.00
1240820	Online Eduction-Administrative	0	0	1,406,600	404,608	20,000	1,831,208	0.00	16.72	16.72
1240930	WMU-Clinton Twp Operations	0	0	0	12,500	0	12,500	0.00	0.00	0.00
1240970	WMU-Clinton Twp	0	0	0	5,625	0	5,625	0.00	0.00	0.00
1290200	Exploratory Advising	0	0	181,065	1,000	0	182,065	0.00	2.00	2.00
7240100	GR Beltline Operations	0	0	0	211,706	0	211,706	0.00	0.00	0.00
7240120	GR Downtown Operations	0	0	0	1,857,641	0	1,857,641	0.00	0.00	0.00
7240150	Battle Creek Operations	0	0	0	164,060	0	164,060	0.00	0.00	0.00
SUB-TOTAL		-89,248	0	2,330,258	2,856,772	25,000	5,122,782	0.00	26.72	26.72

COLLEGE OF ARTS AND SCIENCES

0033830	Intercultural and Anth Studies	0	0	789,349	5,000	0	794,349	5.00	2.00	7.00
1250020	CAS-Instructional Reserve	0	0	2,817,173	1,811,929	0	4,629,102	11.26	0.00	11.26
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	1.32	1.32
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	2,722,742	19,250	0	2,741,992	17.50	2.16	19.66
1250110	Organic Chemistry Labs	-42,828	0	0	42,828	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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	0.06	0.06
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	0.12	0.12
1250190	Geography Class Fees	-25,068	0	0	25,068	0	0	0.00	0.00	0.00
1250200	English	0	0	2,997,712	25,000	0	3,022,712	20.00	2.36	22.36
1250210	Geology Class Fees	-53,700	0	0	53,700	0	0	0.00	0.00	0.00
1250220	Brown Hall Lang. & Comp. Lab	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
1250230	Math Class Fees	-37,000	0	33,874	3,126	0	0	0.00	1.65	1.65
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	0.15	0.15
1250290	Hydrogeology Field Course	-68,121	0	0	68,121	0	0	0.00	0.00	0.00
1250300	Spanish	0	0	1,746,762	12,000	0	1,758,762	11.00	2.01	13.01
1250310	Anthropology-Special	-100	0	0	100	0	0	0.00	0.00	0.00
1250320	Arts & Sciences - GA/DA	0	0	4,565,724	0	0	4,565,724	164.64	0.00	164.64
1250450	World Languages and Literature	0	0	1,796,543	13,000	0	1,809,543	12.50	2.13	14.63
1250500	Philosophy	0	0	882,591	6,209	0	888,800	5.00	2.00	7.00
1250600	Arts and Sciences Instruction	0	0	147,828	0	0	147,828	1.00	0.00	1.00
1250750	Comparative Religion	0	0	849,940	5,250	0	855,190	6.00	1.00	7.00
1250960	Arts & Sciences SRM	-114,842,550	0	0	53,347,388	0	-61,495,162	0.00	0.00	0.00
1251180	School of Public Affairs Admin	0	0	789,908	5,000	0	794,908	4.00	2.14	6.14
1251220	Economics	0	0	2,331,611	13,500	0	2,345,111	10.50	2.00	12.50
1251260	Inst Environ & Sustainability	0	0	857,788	5,250	0	863,038	4.50	2.00	6.50
1251300	History	0	0	2,185,130	15,000	0	2,200,130	13.50	2.00	15.50
1251420	Medieval Institute	0	0	417,634	0	0	417,634	0.00	4.10	4.10
1251460	Political Science	0	0	2,007,914	13,000	0	2,020,914	12.00	2.06	14.06
1251540	Sociology	0	0	3,281,419	18,750	0	3,300,169	19.00	3.76	22.76
1251620	Women's Studies	0	0	681,055	6,000	0	687,055	3.00	2.00	5.00
1252100	Biological Sciences	0	0	3,789,097	24,250	0	3,813,347	22.00	6.83	28.83
1252200	Chemistry	0	0	1,860,824	8,070	4,680	1,873,574	10.00	4.95	14.95
1252400	Geography, Environ, & Tourism	0	0	1,828,127	12,999	0	1,841,126	10.00	3.13	13.13
1252500	Geological & Environ Sciences	0	0	1,916,892	12,500	0	1,929,392	10.00	3.11	13.11
1252600	Mathematics	0	0	4,215,638	27,750	0	4,243,388	24.25	3.31	27.56
1252650	Statistics	0	0	1,080,542	7,500	0	1,088,042	6.00	2.09	8.09
1252700	Physics	0	0	2,401,582	12,380	0	2,413,962	10.50	6.03	16.53
1252800	Psychology	0	0	2,749,658	18,510	0	2,768,168	16.50	4.09	20.59
1252900	Mallinson Institute for Sci Ed	0	0	673,895	4,100	0	677,995	2.25	2.00	4.25
SUB-TOTAL		-115,479,526	-84,679	52,455,131	56,074,254	31,613	-7,003,207	431.90	72.56	504.46

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
COLLEGE OF AVIATION										
1260020	Aviation-Inst Program Reserve	0	0	0	43,575	0	43,575	0.00	0.00	0.00
1260100	Aviation	0	0	2,933,870	51,900	0	2,985,770	22.59	3.36	25.95
1260110	AVS Course Fees	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
1260130	Aviation-Cirrus Non-Cr Train	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260150	Aviation-DCF	0	-30,000	0	30,000	0	0	0.00	0.00	0.00
1260170	Simulator Reserve	0	-400,000	0	0	400,000	0	0.00	0.00	0.00
1260180	Aviation Engine Reserve	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
1260190	Aviation Aircraft Reserve	0	-705,000	0	0	705,000	0	0.00	0.00	0.00
1260200	Aviation-Building Overhead	0	0	95,260	0	0	95,260	0.00	1.00	1.00
1260220	COA - Flight Fees	-9,751,567	-118,880	0	834,563	0	-9,035,884	0.00	0.00	0.00
1260230	COA-Aviation Safety, Standards	0	0	102,164	18,700	2,000	122,864	0.00	1.00	1.00
1260240	COA - Flight Instruction	0	0	2,545,373	1,788,000	0	4,333,373	0.00	71.08	71.08
1260250	COA - Aircraft Ops/Maintenance	0	0	1,896,847	2,682,800	0	4,579,647	0.00	29.90	29.90
1260280	Flight Teams	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
1260400	Aviation Flight Instruction	0	0	967,033	0	0	967,033	8.75	0.00	8.75
1260500	Aviation Safety Stds Simulator	0	0	281,046	0	0	281,046	2.50	0.00	2.50
1260600	Aviation IT	0	0	121,411	4,535	0	125,946	0.00	1.00	1.00
1260960	Aviation SRM	-16,180,426	0	0	10,084,686	0	-6,095,740	0.00	0.00	0.00
SUB-TOTAL		-26,131,993	-1,313,880	8,943,004	15,798,759	1,107,000	-1,597,110	33.84	107.34	141.18
COLLEGE OF FINE ARTS										
0019170	Dance DT Operational Fund	0	0	0	48,167	0	48,167	0.00	0.00	0.00
0019180	Theatre DT Operational Fund	0	0	288,156	54,207	0	342,363	1.00	2.39	3.39
0019190	Art DT Operations Fund	0	0	99,761	168,541	0	268,302	1.00	0.00	1.00
0019200	Music DT Operations Fund	0	0	589,626	189,014	0	778,640	5.25	0.85	6.10
0034450	Richmond Inst for Design/Innov	0	-31,702	713,134	106,865	0	788,297	6.25	0.85	7.10
0038460	RIDI DT Operations	0	0	0	9,000	0	9,000	0.00	0.00	0.00
0040090	College of Fine Arts WMUx	0	0	0	244,981	0	244,981	0.00	0.00	0.00
0900300	CFA Differential Tuition	-2,236,491	0	0	0	0	-2,236,491	0.00	0.00	0.00
1170360	PEP Band-CFA	0	0	9,457	0	0	9,457	0.34	0.00	0.34
1270020	Fine Arts-Instr Program Rsrve	0	0	185,911	53,507	0	239,418	0.00	0.00	0.00
1270040	CFA DT Reserve Operations	0	0	0	142,065	0	142,065	0.00	0.00	0.00
1270100	Frostic School of Art	0	0	2,664,416	19,445	0	2,683,861	17.50	4.66	22.16
1270110	Dearts Project	-37,980	0	0	37,980	0	0	0.00	0.00	0.00
1270200	Dance	0	0	812,663	7,857	0	820,520	7.00	0.69	7.69
1270210	Fine Arts - GA/DA	0	0	307,503	0	0	307,503	11.09	0.00	11.09
1270300	School of Music	-1,200	0	5,052,752	4,164	0	5,055,716	33.61	6.98	40.59
1270400	Department of Theatre	0	0	1,475,580	6,684	0	1,482,264	9.25	2.53	11.78
1270960	Fine Arts SRM	-21,836,475	0	0	8,342,077	0	-13,494,398	0.00	0.00	0.00
SUB-TOTAL		-24,112,146	-31,702	12,198,959	9,434,554	0	-2,510,335	92.29	18.95	111.24

**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
COLLEGE OF HEALTH AND HUMAN SERVICES										
0001760	CHHS Interdisciplinary Doc Prg	0	0	543,949	8,000	0	551,949	3.00	0.00	3.00
0009650	Social Work EUP	0	-23,550	0	23,550	0	0	0.00	0.00	0.00
0019800	School Interdisciplinary Hlth	0	0	888,956	10,189	0	899,145	4.00	2.00	6.00
0025840	CHHS Public Health Masters MPH	0	0	282,035	0	0	282,035	2.00	0.00	2.00
0025850	CHHS Physical Therapy Doctorat	0	0	1,560,017	302,838	0	1,862,855	10.75	2.00	12.75
1280020	Health & Human Svcs-Instr Prog	0	0	877,488	3,006,776	0	3,884,264	0.00	0.00	0.00
1280090	Social Work Course Fees	-19,449	0	3,383	16,066	0	0	0.12	0.00	0.12
1280100	SIHP BS-HSS	0	0	464,934	6,000	0	470,934	4.00	0.00	4.00
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 Class 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	0.11	0.11
1280180	SLHS Course Fees	-10,100	0	0	10,100	0	0	0.00	0.00	0.00
1280200	Blind Rehabilitation & Mobilit	0	0	627,974	7,553	0	635,527	5.22	0.00	5.22
1280210	School Of Social Work	-4,550	0	0	4,550	0	0	0.00	0.00	0.00
1280220	Physical Therapy	-5,350	0	0	5,350	0	0	0.00	0.00	0.00
1280240	Public Health Prog Course Fees	-600	0	0	600	0	0	0.00	0.00	0.00
1280300	Occupational Therapy	0	0	1,651,412	18,689	1,297	1,671,398	9.50	2.16	11.66
1280310	Health & Human Svcs - GA/DA	0	0	237,305	0	0	237,305	8.56	0.00	8.56
1280400	School of Social Work	0	0	2,694,818	17,315	0	2,712,133	16.50	4.83	21.33
1280500	Speech Pathology & Audiology	0	0	1,444,505	16,266	0	1,460,771	9.75	2.00	11.75
1280600	Bronson School of Nursing	0	-12,190	2,562,311	36,383	0	2,586,504	18.11	3.75	21.86
1280800	SIHP-SPADA	0	0	209,914	4,462	0	214,376	1.00	0.00	1.00
1280830	SIHP-Holistic Health	0	0	225,391	4,253	0	229,644	2.00	0.00	2.00
1280900	Physician Assistant Program	0	0	800,008	34,235	0	834,243	3.75	3.23	6.98
1280960	Health & Human Services SRM	-47,376,590	0	0	27,301,148	0	-20,075,442	0.00	0.00	0.00
SUB-TOTAL		-47,874,707	-35,740	15,078,238	31,288,553	1,297	-1,542,359	98.26	20.11	118.37
PROVOST OTHER INSTRUCTION										
0040080	Interdisciplinary Studies Doct	-103,478	0	0	0	0	-103,478	0.00	0.00	0.00
1200090	GA/DA Instructional Reserve	-714,947	0	0	0	0	-714,947	0.00	0.00	0.00
1290020	Lee Honors College Instruction	-410,256	-33,016	61,244	21,117	0	-360,911	1.11	0.00	1.11
1807240	Interdisciplinary PhD Program	0	0	310,788	74,451	0	385,239	2.25	0.00	2.25
4207110	TENP Development	0	-25,400	0	25,400	0	0	0.00	0.00	0.00
4207130	Germany Business and Culture	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207150	SA Internship & Ind Study	-5,434	0	0	5,434	0	0	0.00	0.00	0.00
4207160	Global Perspectives Pediatric	-9,600	0	0	9,600	0	0	0.00	0.00	0.00
4207170	Summer Program in Santander	-82,290	0	2,729	79,561	0	0	0.05	0.00	0.05
4207180	Religion & Cultural in Japan	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207190	Engineering in China	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207200	Chinese Language and Culture	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4207210	Tropical Biology in Belize	-60,000	0	0	60,000	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
4207220	Ireland-Intl Perspectives	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4207230	Business & Culture in Thailand	-125,000	0	0	125,000	0	0	0.00	0.00	0.00
4207240	Exploring Health & Health Care	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207250	Consequences of Globalization	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207260	Confucius Institute	-200,000	0	0	200,000	0	0	0.00	0.00	0.00
4207270	Health Care in Netherlands	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
4207280	Health & Educ Across China	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207290	JCMU Study Abroad	-48,000	0	0	48,000	0	0	0.00	0.00	0.00
4207310	Tourism of United Kingdom	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207330	John Cabot Univeristy Study Ab	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4207360	S/A Commitment Fee	-220,000	0	0	220,000	0	0	0.00	0.00	0.00
4207370	Great Green Experiment, CR	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207380	Theater Arts Intensive Study A	-95,000	0	0	95,000	0	0	0.00	0.00	0.00
4207390	Regents University Study Abroa	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
4207410	Media Ethics in London	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207420	Summer in Quito, Ecuador	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207440	India Sustainability Developin	-55,000	0	0	55,000	0	0	0.00	0.00	0.00
4207450	Mexico Culture in Queretaro	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4207460	Community Health in Guatemala	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
4207470	Amazonla: Cultural Environment	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
4207480	Jamecian Rehabilitation S/A	-16,000	0	0	16,000	0	0	0.00	0.00	0.00
4207490	Education & Services in Nepal	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207500	Russian Literature in St Pete	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4207510	Interior Design Greek Influenc	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207520	Bus & Culture Dominican Repub	-80,000	0	0	80,000	0	0	0.00	0.00	0.00
4207530	Higher Ed in Malaysia & Singap	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207540	Book Arts in Europe	-60,000	0	0	60,000	0	0	0.00	0.00	0.00
4207560	European Aviation and Culture	-35,000	0	0	35,000	0	0	0.00	0.00	0.00
4207570	Inlingua Smart Grids Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207580	Papua Summer Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207590	Intercultural Comm&Ethnography	-14,000	0	0	14,000	0	0	0.00	0.00	0.00
4207610	China's Water Resources Mgmt	-25,000	0	0	25,000	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 Trem 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
4207770	Criminology in the Netherlands	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4207780	Spanish in Costa Rica	-65,000	0	0	65,000	0	0	0.00	0.00	0.00
4207790	Health in Costa Rica	-22,500	0	0	22,500	0	0	0.00	0.00	0.00
4207800	Intl Perspective on Comm	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207810	Edu in Republic of Ireland	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4207820	Global Challenges for Global S	-2,000	0	0	2,000	0	0	0.00	0.00	0.00
4207830	Cultural Diversity & Soc Just	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
4207840	Business & Culture in Portugal	-75,000	0	0	75,000	0	0	0.00	0.00	0.00
4207850	Indonesia-TNEP	-15,008	0	1,246	13,762	0	0	0.00	0.03	0.03

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4207860	Burgos, Spain Fall Semester	-93,500	0	0	93,500	0	0	0.00	0.00	0.00
4207870	Beijing, China Fall Semester	-10,929	0	538	10,391	0	0	0.01	0.00	0.01
4207880	Sunway University	-13,000	0	0	13,000	0	0	0.00	0.00	0.00
4207890	One for One Remission	-71,500	0	0	71,500	0	0	0.00	0.00	0.00
4207900	Art Summer Study	-51,000	0	0	51,000	0	0	0.00	0.00	0.00
4207910	South Africa Semester Study	-69,859	0	1,077	68,782	0	0	0.02	0.00	0.02
4207920	Special Education Internship	-11,000	0	0	11,000	0	0	0.00	0.00	0.00
4207930	Waikato SA Program	-25,000	0	0	25,000	0	0	0.00	0.00	0.00
4207940	Otago SA Program	-7,025	0	0	7,025	0	0	0.00	0.00	0.00
4207950	Wollongong SA Program	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
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	-401,265	0	401,265	0	0	0	3.66	1.75	5.41
4208000	Dominican Republic Operations	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
4501560	Classroom Instructional Techno	0	0	199,917	0	73,409	273,326	0.00	2.00	2.00
5200060	ATYP Summer Programs	-17,170	0	7,750	9,420	0	0	0.00	0.30	0.30
5200070	Academically Talented Youth Pr	-257,466	-14,710	250,001	22,175	0	0	2.34	1.50	3.84
SUB-TOTAL		-5,494,656	-73,126	1,237,093	3,736,509	73,409	-520,771	9.45	5.58	15.03

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	2,757,454	0	2,757,454	0.00	0.00	0.00
1950100	Chemistry Bldg Debt Retirement	0	0	0	1,895,584	0	1,895,584	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	604,291	0	604,291	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	1,260,098	0	1,260,098	0.00	0.00	0.00
1990100	Product Design Innovation Debt	0	0	0	250,000	0	250,000	0.00	0.00	0.00
7240110	EUP GR Beltline Debt Retirement	0	0	0	445,400	0	445,400	0.00	0.00	0.00
7240130	EUP GR Downtown Debt Retirement	0	0	0	150,993	0	150,993	0.00	0.00	0.00
7240140	EUP SW Debt Retirement	0	0	0	186,185	0	186,185	0.00	0.00	0.00
SUB-TOTAL		0	0	0	12,470,035	0	12,470,035	0.00	0.00	0.00

TOTAL INSTRUCTION

-362,560,336 -2,360,670 144,768,878 217,126,520 1,286,098 -1,739,510 962.07 316.97 1,279.04

RESEARCH**VP FOR RESEARCH**

2800100	Faculty Research Fund Support	0	0	0	300,000	0	300,000	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	132,663	28,570	0	150,853	0.00	1.30	1.30
2807080	Research Operational Fund	0	61,122	123,012	397,873	0	582,007	0.00	1.70	1.70
2807120	Research IRB/IACUC/IBC	0	0	210,638	44,035	0	254,673	0.00	2.00	2.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
2807500 Evaluation Center	0	-121,039	517,425	0	0	396,386	0.00	3.00	3.00
2807700 Radiation Safety & Eport Ctrl	0	0	133,014	12,764	0	145,778	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	-70,297	1,116,752	1,214,841	0	1,911,296	0.00	9.00	9.00
TOTAL RESEARCH	-350,000	-70,297	1,116,752	1,214,841	0	1,911,296	0.00	9.00	9.00

PUBLIC SERVICE

PROVOST AND VP FOR ACADEMIC AFFAIRS

0017680 Univ Center for the Humanities	0	0	0	30,000	0	30,000	0.00	0.00	0.00
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	221,043	4,565	0	225,608	1.25	1.00	2.25
3205500 WMUK	0	-47,582	602,142	256,056	0	810,616	0.00	6.02	6.02
SUB-TOTAL	0	-47,582	823,185	300,621	0	1,076,224	1.25	7.02	8.27

VP FOR DIVERSITY AND INCLUSION

0024220 MLK Activities	-2,500	0	0	16,070	0	13,570	0.00	0.00	0.00
SUB-TOTAL	-2,500	0	0	16,070	0	13,570	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	-47,582	823,185	401,691	0	1,174,794	1.25	7.02	8.27
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ACADEMIC SUPPORT

PROVOST AND VP FOR ACADEMIC AFFAIRS

0005310 Vice Prvst Instn'l Effectivene	0	0	402,356	154,706	0	557,062	0.00	3.80	3.80
0007350 Faculty Assessment Grant Prgm	0	0	0	6,650	0	6,650	0.00	0.00	0.00
0007360 Course & Faculty Eval System	0	0	0	2,449	0	2,449	0.00	0.00	0.00
0015720 WMUx-Marketing & Communication	0	0	353,939	54,904	0	408,843	0.00	4.00	4.00
0019160 CFA DT Operational Fund	0	0	54,734	0	0	54,734	0.00	0.85	0.85
0019660 VPAA Institutional Assessments	0	0	0	1,466	0	1,466	0.00	0.00	0.00
0021170 CAS Technology Services	0	0	383,941	10,876	4,500	399,317	0.00	4.00	4.00
0021510 CAS Marketing & Communications	0	0	192,691	74,592	0	267,283	0.00	2.00	2.00
0024690 CEAS DT Ops Fund Advising	0	0	141,736	0	0	141,736	0.00	2.00	2.00
0033960 Student Engagement	0	0	121,352	4,360	0	125,712	0.00	1.00	1.00
0033970 WMUx-Research & Analytics	0	0	296,185	37,000	0	333,185	0.00	3.00	3.00
0034340 Early College Programs	0	0	204,281	48,926	0	253,207	0.49	2.00	2.49
0036520 Merze Tate College	0	0	145,472	190,748	30,000	366,220	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0038650	Peer2Peer	0	0	79,955	0	0	79,955	0.00	1.00	1.00
0039990	Technology Assessments and Upg	0	0	0	240,000	0	240,000	0.00	0.00	0.00
0040290	University Studies	0	0	161,086	1,000	0	162,086	0.00	2.00	2.00
0040360	Assessment and Effectiveness	0	0	155,752	0	0	155,752	0.48	1.00	1.48
0040370	Academic Collaboration	0	0	161,826	14,158	0	175,984	0.00	1.00	1.00
0041210	CEHD Marketing	0	0	259,954	0	0	259,954	0.00	3.00	3.00
0041430	Merze Tate Reserves	0	0	9,159	100,000	0	109,159	0.00	0.00	0.00
0041610	Merze Tate College Assoc Dean	0	0	295,030	25,000	0	320,030	0.00	2.00	2.00
1280820	CHHS Information Technology	0	0	0	2,775	0	2,775	0.00	0.00	0.00
1290030	Honors College Program Fee	-68,350	0	71,638	0	0	3,288	0.00	1.00	1.00
2230400	COED Educational Technology	0	0	201,675	0	0	201,675	0.00	2.00	2.00
4200100	Distinguished Faculty Scholar	0	0	4,306	3,975	0	8,281	0.08	0.00	0.08
4200120	Distinguished Service Award	0	0	3,229	625	0	3,854	0.00	0.10	0.10
4200200	Academic Support Programs	0	0	4,493	10,993	0	15,486	0.00	0.17	0.17
4201300	Office of Faculty Development	0	0	0	83,329	0	83,329	0.00	0.00	0.00
4203600	Lee Honors College	0	0	635,634	38,534	0	674,168	0.00	5.45	5.45
4204600	University Libraries	0	0	6,254,763	178,412	2,964	6,436,139	24.75	50.69	75.44
4204620	Library Acq-Related Materials	0	0	0	5,617,759	0	5,617,759	0.00	0.00	0.00
4204630	University Libraries Technolog	0	0	0	71,872	10,000	81,872	0.00	0.00	0.00
4207710	Haenicke Inst for Global Educ	-500	-1,362,159	2,331,523	556,488	0	1,525,352	0.00	29.72	29.72
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	1,182,103	0	0	1,182,103	0.00	8.00	8.00
4210620	CEAS Engr/App Sci Advising	0	0	363,770	0	0	363,770	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	1,410,016	0	0	45,998	-0.18	7.27	7.09
4220610	Academic Advising-Business	0	0	234,197	0	0	234,197	0.00	3.25	3.25
4220620	Department of Military Science	0	0	62,285	10,000	0	72,285	0.00	1.00	1.00
4220630	HCOB Administrative Computing	0	0	207,238	0	0	207,238	0.00	2.00	2.00
4220660	MBA Program Office	0	0	227,286	0	0	227,286	0.00	2.00	2.00
4220670	Marketing and Alumni Relations	0	0	431,295	0	0	431,295	0.00	5.00	5.00
4220690	HCOB Recruiting	0	0	8,000	0	0	8,000	0.00	0.39	0.39
4220720	HCOB Advising DT Operations	0	0	402,736	0	0	402,736	0.00	5.40	5.40
4220730	HCOB Career Center DT Ops	0	0	185,513	0	0	185,513	0.00	2.00	2.00
4220740	HCOB UG Program DT Ops	0	0	145,797	0	0	145,797	0.00	2.00	2.00
4230600	Dean-College of Education	0	0	1,187,823	0	0	1,187,823	0.00	11.00	11.00
4240020	WMUx Reserve	0	0	52,671	1,041,701	0	1,094,372	0.00	0.00	0.00
4240600	WMUx Associate Provost	0	0	885,722	366,574	0	1,252,296	0.00	5.50	5.50
4240640	WMUx Business Operations	0	0	221,990	12,000	0	233,990	0.00	3.00	3.00
4250600	Dean-Coll of Arts & Sciences	0	0	1,242,552	21,992	0	1,264,544	0.00	7.07	7.07
4250610	Acad Advising-Arts & Sciences	0	0	794,135	2,187	0	796,322	0.00	11.09	11.09
4250640	Student Success Services	0	0	238,979	339,077	0	578,056	0.00	3.00	3.00
4260600	College of Aviation	0	0	1,075,890	32,650	0	1,108,540	0.00	6.00	6.00
4260610	Aviation Advising	0	0	175,682	4,750	0	180,432	0.00	2.00	2.00
4270600	Dean-College of Fine Arts	0	0	1,093,791	8,968	0	1,102,759	0.00	7.00	7.00
4280600	Dean-College-Hlth & Human Svcs	0	-12,470	982,802	19,372	0	989,704	0.00	7.27	7.27

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4280610	CHHS Student Services	0	-29,428	251,732	9,000	0	231,304	0.00	3.15	3.15
4280620	CHHS Communications Marketing	0	0	97,265	4,000	0	101,265	0.00	1.00	1.00
4809000	TGC-Dean-Graduate College	0	0	1,246,257	93,817	0	1,340,074	0.00	11.69	11.69
4900030	Intn'l Recruiting Fees	0	0	0	400,000	0	400,000	0.00	0.00	0.00
SUB-TOTAL		-1,568,850	-2,808,075	27,334,237	11,441,588	47,464	34,446,364	25.62	243.86	269.48
INFORMATION TECHNOLOGY										
4501400	Enterprise IT	0	0	0	2,288,807	0	2,288,807	0.00	0.00	0.00
4501410	OIT Academic Support Personnel	0	0	4,905,598	117,419	0	5,023,017	0.00	36.00	36.00
4501530	Enterprise Tech Refresh	0	0	0	0	30,000	30,000	0.00	0.00	0.00
4501540	Security/Privacy Tech Refresh	0	0	0	105,000	15,000	120,000	0.00	0.00	0.00
SUB-TOTAL		0	0	4,905,598	2,511,226	45,000	7,461,824	0.00	36.00	36.00
TOTAL PROVOST/VPAA		-1,568,850	-2,808,075	32,239,835	13,952,814	92,464	41,908,188	25.62	279.86	305.48
VP FOR RESEARCH										
4807100	Research Sponsored Programs	0	0	556,112	2,455	0	558,567	0.00	6.00	6.00
SUB-TOTAL		0	0	556,112	2,455	0	558,567	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		-1,568,850	-2,808,075	32,795,947	16,241,657	92,464	44,753,143	25.62	285.86	311.48
STUDENT SERVICES										
INTERCOLLEGIATE ATHLETICS										
5105600	Athletic Allotments	0	0	0	4,147,598	0	4,147,598	0.00	0.00	0.00
5105610	Athletic Salaries	0	0	6,104,601	45,516	0	6,150,117	1.58	0.00	1.58
SUB-TOTAL		0	0	6,104,601	4,193,114	0	10,297,715	1.58	0.00	1.58
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0007510	Enrollment Management	0	0	629,487	71,986	0	701,473	0.00	4.00	4.00
0007740	OST Operations	0	0	278,691	1,907	0	280,598	0.00	3.00	3.00
0009320	Bronco Express Services	0	0	623,647	154,800	0	778,447	0.00	10.34	10.34
0010350	FYE Seminar	0	-115,982	201,310	20,503	8,000	113,831	2.00	3.53	5.53
0014290	SEITA Program	-103,168	0	419,614	112,751	0	429,197	0.00	5.59	5.59
0035040	Enrollment Management IT	0	0	73,187	0	0	73,187	0.00	1.00	1.00
4200230	Advising-Merze Tate	0	0	157,080	32,751	0	189,831	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	134,884	0	0	134,884	0.00	2.00	2.00

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
4220680	HCOB UG Student Relations	0	0	6,000	0	0	6,000	0.00	0.29	0.29
4250690	CAS Recruitment	0	0	80,288	14,900	0	95,188	0.00	1.00	1.00
4260620	Aviation Recruit & Retention	0	0	285,513	22,625	0	308,138	0.00	5.92	5.92
5109010	Office Military & Veterans Aff	0	0	84,287	7,020	0	91,307	0.00	1.00	1.00
5200100	Admissions	0	0	2,191,003	639,244	2,000	2,832,247	0.00	30.44	30.44
5200140	Student Outreach	0	0	264,784	3,575	0	268,359	0.00	12.90	12.90
5200240	Writing Center	0	0	134,102	0	0	134,102	0.00	2.83	2.83
5200260	Alpha Program	0	0	91,909	6,088	0	97,997	0.00	1.00	1.00
5201400	SFA and Scholarships	0	0	1,837,208	61,364	0	1,898,572	0.00	21.37	21.37
5208800	Registrar	0	0	1,378,739	86,196	2,500	1,467,435	0.00	17.84	17.84
5208900	Pre-College Programming	0	0	1,147	0	0	1,147	0.00	0.03	0.03
5230100	CERT-Teacher and Admin Cert	0	0	200,142	0	0	200,142	0.00	2.00	2.00
5300160	WMU Signature Program	0	0	0	21,950	0	21,950	0.00	0.00	0.00
5305300	Career & Stdtd Employment Serv	-3,263	-75,785	782,950	49,755	0	753,657	0.48	10.58	11.06
5306300	PCP-College Day	0	0	0	188,698	0	188,698	0.00	0.00	0.00
SUB-TOTAL		-236,431	-191,767	9,855,972	1,626,113	12,500	11,066,387	2.48	137.66	140.14
VP FOR STUDENT AFFAIRS										
0040330	Health Promotion and Education	-26,350	-88,885	363,680	19,984	0	268,429	0.84	3.98	4.82
5300990	Unassigned-Student Affairs	0	0	0	146,108	0	146,108	0.00	0.00	0.00
5301100	Assoc VPSPA-DOS	0	0	341,308	5,427	0	346,735	0.00	2.00	2.00
5301120	Office of Student Engagement	-2,628	-243,712	592,323	5,697	0	351,680	1.00	6.04	7.04
5301140	Office of Student Conduct	-4,492	0	212,105	12,085	0	219,698	0.50	2.00	2.50
5301600	Univ Recreation Pgms & Fac	-172,374	-59,090	926,860	83,054	0	778,450	0.75	20.45	21.20
5301610	Univ Rec Prog & Fac-Support	0	-358,895	0	0	0	-358,895	0.00	0.00	0.00
5301630	Univ Recreation-External Ops	-54,051	0	0	7,599	0	-46,452	0.00	0.00	0.00
5304350	Counseling Services-Sindecuse	-4,000	-74,140	1,280,362	7,614	0	1,209,836	12.25	3.00	15.25
SUB-TOTAL		-263,895	-824,722	3,716,638	287,568	0	2,915,589	15.34	37.47	52.81
VP FOR DIVERSITY AND INCLUSION										
0017420	Diversity Education	0	-17,000	82,579	7,600	0	73,179	0.00	1.00	1.00
0017440	Kalamazoo Promise Scholars	0	0	3,805	2,840	0	6,645	0.00	0.19	0.19
0017700	LBGT-Lesbian Bisexual Gay Tr	0	0	100,238	2,550	0	102,788	0.00	1.10	1.10
0040380	MLK Academy	0	0	107,073	8,000	0	115,073	0.00	2.39	2.39
5201310	MLK/Rosa Parks Visiting Prof	0	0	0	9,994	0	9,994	0.00	0.00	0.00
5301130	Disability Svcs for Students	0	0	390,961	7,273	0	398,234	0.00	7.21	7.21
5306200	Multicultural Affrs for Stdnts	0	0	117,466	59,191	0	176,657	0.00	1.22	1.22
SUB-TOTAL		0	-17,000	802,122	97,448	0	882,570	0.00	13.11	13.11

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
UNASSIGNED										
0036310	Student Ctr Bldg Debt Retrmnt	0	0	0	1,900,000	0	1,900,000	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	93,155	81,278	0	174,433	0.00	0.00	0.00
SUB-TOTAL		0	0	93,155	3,940,719	0	4,033,874	0.00	0.00	0.00
TOTAL STUDENT SERVICES		-500,326	-1,033,489	20,572,488	10,144,962	12,500	29,196,135	19.40	188.24	207.64
INSTITUTIONAL SUPPORT										
VP FOR UNIVERSITY ADVANCEMENT										
6000990	VP Development-Reserve	0	0	0	633,614	0	633,614	0.00	0.00	0.00
6005200	VP Development	0	0	628,557	80,000	0	708,557	0.00	3.24	3.24
6005220	Campaign Director	0	0	126,483	0	0	126,483	0.00	1.00	1.00
6005230	Capital Campaign Support	-679,625	-8,743,089	0	0	0	-9,422,714	0.00	0.00	0.00
6005260	Creative Services	0	0	522,789	100,000	0	622,789	0.00	5.00	5.00
6005280	Donor Relat/Spec Events	0	0	750,815	90,000	0	840,815	0.00	7.40	7.40
6005320	Principle/Major Gift Officer	0	-26,166	3,748,547	273,536	0	3,995,917	0.00	25.00	25.00
6005350	WMU Family Events	0	0	0	90,000	0	90,000	0.00	0.00	0.00
6005360	Alumni Relations Operating	0	0	204,615	50,000	0	254,615	0.00	2.00	2.00
6005400	Annual Fund	0	0	223,754	250,000	0	473,754	0.00	10.90	10.90
6005460	Mike Gary Athletic Fund	0	0	0	35,000	0	35,000	0.00	0.00	0.00
6005560	SRM - VP Development	0	0	0	542,587	0	542,587	0.00	0.00	0.00
6005700	Prospect Research	0	0	169,033	25,000	0	194,033	0.00	2.00	2.00
6005800	Dev'l Annual Fund/Phonathon	0	0	303,620	0	0	303,620	0.00	3.00	3.00
6005900	Advancement Services	0	0	1,489,247	123,500	39,063	1,651,810	0.00	15.95	15.95
SUB-TOTAL		-679,625	-8,769,255	8,167,460	2,293,237	39,063	1,050,880	0.00	75.49	75.49
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	1,363,874	69,688	0	1,433,562	0.00	5.44	5.44
6100400	Board of Trustees	0	0	0	46,834	0	46,834	0.00	0.00	0.00
6100410	Commencement	0	0	16,734	125,473	0	142,207	0.00	0.65	0.65
6100960	SRM - President	0	0	0	383,444	0	383,444	0.00	0.00	0.00
6100990	President's Program Reserve	0	0	0	168,743	0	168,743	0.00	0.00	0.00
6106000	Office of the General Counsel	0	-341,585	969,019	115,726	550	743,710	0.00	6.05	6.05
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	729,499	9,244	0	738,743	0.00	4.85	4.85
6204100	University Ombuds	0	0	161,682	4,773	0	166,455	0.00	1.70	1.70
6410230	Business Operations-Insurance	0	0	0	1,414,723	0	1,414,723	0.00	0.00	0.00
SUB-TOTAL		0	-341,585	3,240,808	2,370,057	550	5,269,830	0.00	18.69	18.69

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PROVOST AND VP FOR ACADEMIC AFFAIRS										
6200100	Provost/VP Academic Affairs	0	0	1,304,987	83,140	0	1,388,127	0.00	6.00	6.00
6200140	Faculty Senate Office	0	-7,227	114,310	11,000	2,257	120,340	0.00	1.68	1.68
6200160	Provost Contract Admin	0	0	199,225	1,824	0	201,049	0.00	1.00	1.00
6200700	Institutional Research	0	0	712,546	4,622	0	717,168	0.00	5.00	5.00
6200960	SRM - Provost and VPAA	0	0	0	6,148,074	0	6,148,074	0.00	0.00	0.00
6400160	Office for Sustainability	0	-79,670	194,331	23,034	0	137,695	0.00	2.00	2.00
SUB-TOTAL		0	-86,897	2,525,399	6,271,694	2,257	8,712,453	0.00	15.68	15.68
INFORMATION TECHNOLOGY										
0004250	Telecommunications-Utility	0	0	0	591,829	0	591,829	0.00	0.00	0.00
4501550	Enterprise CRM System	0	0	0	372,973	0	372,973	0.00	0.00	0.00
6501510	OIT Admin Supt Personnel	0	0	2,536,835	5,964	0	2,542,799	0.00	18.00	18.00
6513300	OIT Operations	0	0	24,545	306,101	20,000	350,646	0.00	0.25	0.25
SUB-TOTAL		0	0	2,561,380	1,276,867	20,000	3,858,247	0.00	18.25	18.25
TOTAL PROVOST/VPAA		0	-86,897	5,086,779	7,548,561	22,257	12,570,700	0.00	33.93	33.93
VP FOR STUDENT AFFAIRS										
0035540	DOSA Planning & Assessment	0	0	156,761	2,007	0	158,768	0.00	1.00	1.00
6300100	VP for Student Affairs	0	-15,000	451,953	4,111	0	441,064	0.00	2.00	2.00
6300960	SRM - VP Student Affairs	0	0	0	463,956	0	463,956	0.00	0.00	0.00
SUB-TOTAL		0	-15,000	608,714	470,074	0	1,063,788	0.00	3.00	3.00
VP FOR BUSINESS AND FINANCE										
0001700	CEDRS	0	0	0	30,504	0	30,504	0.00	0.00	0.00
0003340	Emergency Management	0	0	137,247	38,600	3,600	179,447	0.00	1.00	1.00
6102200	Office of University Budgets	0	0	482,462	11,669	0	494,131	0.00	4.00	4.00
6400100	VP for Business & Finance	0	0	636,966	93,263	1,000	731,229	0.00	3.00	3.00
6400260	SRM - VP Business and Finance	0	0	0	2,638,782	0	2,638,782	0.00	0.00	0.00
6403300	Human Resources	0	-366,369	2,261,611	168,979	500	2,064,721	0.00	20.00	20.00
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	0.32	0.32
6404400	Director Dept Public Safety	0	0	307,056	10,171	0	317,227	0.00	2.00	2.00
6404420	Public Safety-University Polic	-20,000	-185,000	3,317,071	248,258	8,786	3,369,115	0.00	34.46	34.46
6404450	Locksmiths	0	-100,000	271,737	113,343	0	285,080	0.00	3.01	3.01
6404460	Public Safety-Locking Systems	-65,000	-2,000	86,070	28,566	0	47,636	0.00	1.00	1.00
6404470	Environmental Health & Safety	0	-102,128	262,138	10,186	0	170,196	0.00	2.00	2.00
6404480	Hazardous Waste Disposal Progm	0	-6,000	105,275	262,800	0	362,075	0.00	1.00	1.00
6404500	Right To Know-Hazard Communica	0	-450	107,441	8,812	0	115,803	0.00	1.00	1.00
6410200	Assoc VP Business	0	-56,003	310,030	28,883	0	282,910	0.00	1.00	1.00
6410270	Facilities Fin Mgt & Debt Plan	0	0	193,231	4,830	0	198,061	0.00	2.48	2.48
6410300	Business & Finance Legal Cnsl	0	0	0	42,000	0	42,000	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6410990	Bus Operations-Reserve	0	0	0	637,655	0	637,655	0.00	0.00	0.00
6411100	Accounts Receivable	-3,500	-184,200	720,819	31,005	0	564,124	0.00	9.08	9.08
6411150	Cashiering	0	-64,127	87,328	17,699	0	40,900	0.00	1.00	1.00
6411200	Bus Operations-Accounting	0	0	525,310	121,174	4,184	650,668	0.00	3.37	3.37
6411240	Payroll and Disbursements	0	-152,102	604,327	215,545	0	667,770	0.00	7.00	7.00
6411280	Accts Rec-Collection Charges	0	0	0	163,683	0	163,683	0.00	0.00	0.00
6411400	OBf Information Technology Dep	0	-341,375	811,555	7,776	0	477,956	0.00	6.00	6.00
6411500	Corporate Taxation	0	-181,826	169,496	40,651	0	28,321	0.00	1.00	1.00
6411510	Investments & Endowment Mgmt	0	-204,006	239,195	1,200	0	36,389	0.00	2.26	2.26
6414400	Logistical Services	0	-191,908	615,152	774,270	5,408	1,202,922	0.00	6.48	6.48
SUB-TOTAL		-91,600	-2,163,134	12,262,325	5,830,136	23,478	15,861,205	0.00	112.46	112.46
VP GOVERNMENTAL AFFRS/UNIV RELATIONS										
6100500	VP Government Relations	0	-35,000	829,606	21,420	0	816,026	0.00	4.07	4.07
6100590	SRM - VP Government Relations	0	0	0	9,983	0	9,983	0.00	0.00	0.00
6600990	VP Reserve - Gov't Relations	0	0	0	10,351	0	10,351	0.00	0.00	0.00
SUB-TOTAL		0	-35,000	829,606	41,754	0	836,360	0.00	4.07	4.07
VP FOR RESEARCH										
6800100	VP For Research	0	0	610,358	60	0	610,418	0.00	3.00	3.00
6800960	SRM - VP Research	0	0	0	307,482	0	307,482	0.00	0.00	0.00
6800990	VP-Research Reserve	0	0	0	10,338	0	10,338	0.00	0.00	0.00
6807200	Grants And Contracts	0	0	643,911	89,766	0	733,677	0.00	6.37	6.37
SUB-TOTAL		0	0	1,254,269	407,646	0	1,661,915	0.00	9.37	9.37
VP FOR DIVERSITY AND INCLUSION										
0012280	VP for Diversity & Inclusion	0	0	475,273	34,241	0	509,514	0.00	3.37	3.37
0017590	VP Diversity & Inclus Reserve	0	0	0	32,096	0	32,096	0.00	0.00	0.00
5300960	SRM - VP Diversity	0	0	0	174,076	0	174,076	0.00	0.00	0.00
SUB-TOTAL		0	0	475,273	240,413	0	715,686	0.00	3.37	3.37
VP FOR MARKETING AND STRATEGIC COMMUNICATIONS										
0034420	VP Reserve-Marketing/Strategic	0	0	0	21,585	0	21,585	0.00	0.00	0.00
6107000	Marketing Fund	0	0	1,934,083	0	0	1,934,083	0.00	15.23	15.23
6107040	MarCom Operations	0	0	0	1,359,083	0	1,359,083	0.00	0.00	0.00
6107060	SRM - VP Marketing and Strateg	0	0	0	231,371	0	231,371	0.00	0.00	0.00
SUB-TOTAL		0	0	1,934,083	1,612,039	0	3,546,122	0.00	15.23	15.23
UNASSIGNED										
0040220	Bus Transportation Support	0	0	0	326,597	0	326,597	0.00	0.00	0.00
0040230	Aviation Transportation Supp	0	0	0	248,836	0	248,836	0.00	0.00	0.00
6900120	Special Projects	0	0	0	40,000	0	40,000	0.00	0.00	0.00
6902030	Indirect Cost Recovery Acct	0	0	0	135,782	0	135,782	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
6902070 Bad Debt Expense	0	0	0	575,000	0	575,000	0.00	0.00	0.00
6902080 East Hall Alumni Ctr Debt Srv	0	0	0	1,311,295	0	1,311,295	0.00	0.00	0.00
6902090 Univ Operations-Deficit Fund	0	0	0	600,000	0	600,000	0.00	0.00	0.00
SUB-TOTAL	0	0	0	3,237,510	0	3,237,510	0.00	0.00	0.00
TOTAL INSTITUTIONAL SUPPORT	-771,225	-11,410,871	33,859,317	24,051,427	85,348	45,813,996	0.00	275.61	275.61

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
6410400 Classroom First Initiative	0	0	0	50,000	0	50,000	0.00	0.00	0.00
7406010 Special Maintenance Project	0	0	0	476,000	0	476,000	0.00	0.00	0.00
7406060 AFSCME Uniforms	0	0	0	75,000	0	75,000	0.00	0.00	0.00
7430100 ADA Program Expense	0	0	0	200,000	0	200,000	0.00	0.00	0.00
7431070 FM Information Technology	0	-129,503	266,343	140,952	0	277,792	0.00	2.12	2.12
7431100 AVP Facilities Management	0	0	484,989	32,798	0	517,787	0.00	3.00	3.00
7431110 Projects/Construction Services	0	0	168,055	6,600	0	174,655	0.00	2.02	2.02
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	1.21	1.21
7431160 1219 Short Road Maintenance	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
7431170 Architecture and Design Divisi	0	0	142,139	5,600	0	147,739	0.00	1.00	1.00
7431990 Facilities Management Reserve	0	0	0	33,954	0	33,954	0.00	0.00	0.00
7432100 Maintenance Administration	0	-9,115	762,591	58,428	500	812,404	0.00	8.36	8.36
7432200 Maintenance Services	0	-161,826	2,853,514	1,285,656	0	3,977,344	0.00	35.00	35.00
7432250 Seasonal Maintenance	0	0	240,729	0	0	240,729	0.00	6.29	6.29
7432260 FM service Center/Dispatch	0	0	137,291	55,820	0	193,111	0.00	2.24	2.24
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	-5,151	914,412	121,640	2,250	1,033,151	0.00	11.29	11.29
7433200 Custodial Services	0	-45,015	4,950,938	573,042	12,500	5,491,465	0.00	89.00	89.00
7433300 Custodial Contracted Services	0	0	0	261,005	0	261,005	0.00	0.00	0.00
7433310 Custodial Pest Control	0	0	0	58,396	0	58,396	0.00	0.00	0.00
7434200 Utility Purchases	0	0	0	13,011,064	0	13,011,064	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	464,093	46,130	0	510,223	0.00	5.22	5.22
7435200 Landscape Services	0	0	2,278,239	601,310	10,026	2,889,575	0.00	34.57	34.57
SUB-TOTAL	0	-380,610	13,689,563	21,258,571	25,276	34,592,800	0.00	201.32	201.32

**WESTERN MICHIGAN UNIVERSITY
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GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
UNASSIGNED										
0040190	Aux Fac-Debt Svc & Maint Supp	0	0	0	2,690,537	0	2,690,537	0.00	0.00	0.00
0040200	Rec Center Debt Svc Support	0	0	0	2,799,403	0	2,799,403	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	6,889,642	0	6,889,642	0.00	0.00	0.00
TOTAL OPERATION AND MAINTENANCE		0	-380,610	13,689,563	28,148,213	25,276	41,482,442	0.00	201.32	201.32
SCHOLARSHIPS AND FELLOWSHIPS										
INTERCOLLEGIATE ATHLETICS										
8105620	Athletic Grants	0	0	0	9,486,505	0	9,486,505	0.00	0.00	0.00
SUB-TOTAL		0	0	0	9,486,505	0	9,486,505	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0003670	World Langs Pres Scholarship	0	0	0	14,500	0	14,500	0.00	0.00	0.00
0023920	Fulbright Tuition Remission	0	0	0	400,000	0	400,000	0.00	0.00	0.00
0024760	G C GA/DA Tuition CAS	0	0	0	4,099,553	0	4,099,553	0.00	0.00	0.00
0024770	G C GA/DA Tuition CEAS	0	0	0	726,685	0	726,685	0.00	0.00	0.00
0024780	G C GA/DA Tuition CFA	0	0	0	425,742	0	425,742	0.00	0.00	0.00
0024790	G C GA/DA Tuition CHHS	0	0	0	217,311	0	217,311	0.00	0.00	0.00
0024810	G C GA/DA Tuition CoEHD	0	0	0	345,476	0	345,476	0.00	0.00	0.00
0024820	G C GA/DA Tuition HCOB	0	0	0	81,182	0	81,182	0.00	0.00	0.00
8101000	Medallion Scholarship Support	0	0	0	480,000	0	480,000	0.00	0.00	0.00
8200090	Tuition Remissions-Unallocated	0	0	0	78,060	0	78,060	0.00	0.00	0.00
8200100	Tuition Scholarship Program	0	0	0	20,000	0	20,000	0.00	0.00	0.00
8201000	College Work Study Support	0	0	0	417,443	0	417,443	0.00	0.00	0.00
8201020	Admissions Scholarships	0	0	0	10,298,557	0	10,298,557	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	0	0	19,286,866	0	19,286,866	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	750,000	0	750,000	0.00	0.00	0.00
8220140	HCOB DT Student Aid	0	0	0	798,351	0	798,351	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	328,280	0	328,280	0.00	0.00	0.00
8270070	Theatre Scholarship	0	0	0	5,600	0	5,600	0.00	0.00	0.00
8270140	CFA DT Student Financial Aid	0	0	0	593,220	0	593,220	0.00	0.00	0.00
8809110	GA/DA Reserve	0	0	307,500	127,501	0	435,001	11.09	0.00	11.09
8809200	TGC-Student Aid	0	0	385,822	200,000	0	585,822	13.91	0.00	13.91
8809220	TGC-TM Fellowship WMU/AGEP	0	0	631,732	0	0	631,732	22.78	0.00	22.78
8809240	TGC-KCP Future Faculty	0	0	0	106,085	0	106,085	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
8809260	TGC-Master's Fellowship Awards	0	0	225,826	0	0	225,826	8.14	0.00	8.14
8809270	TGC-Dissertation Fellow Awards	0	0	60,164	0	0	60,164	2.17	0.00	2.17
8902040	Fee Remission Crimnal Justice	0	0	0	48,000	0	48,000	0.00	0.00	0.00
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	0	1,611,044	45,428,732	0	47,039,776	58.09	0.00	58.09
VP FOR STUDENT AFFAIRS										
8300010	Student Affairs GA/DA Tuition	0	0	0	110,705	0	110,705	0.00	0.00	0.00
SUB-TOTAL		0	0	0	110,705	0	110,705	0.00	0.00	0.00
UNASSIGNED										
8902010	Unallocated Schol & Fellowship	0	0	0	358,183	0	358,183	0.00	0.00	0.00
8907940	Foreign Scholars Remissions	0	0	0	50,000	0	50,000	0.00	0.00	0.00
SUB-TOTAL		0	0	0	408,183	0	408,183	0.00	0.00	0.00
TOTAL SCHOLARSHIPS AND FELLOWSHIPS		0	0	1,611,044	55,434,125	0	57,045,169	58.09	0.00	58.09
GENERAL RESERVES										
9900950	Shared/Unassigned Space Alloc	0	0	0	788,232	0	788,232	0.00	0.00	0.00
9900960	SRM Main	332,566,573	0	0	-196,596,807	0	135,969,766	0.00	0.00	0.00
9902010	General Reserve-Unassigned	0	0	0	102,240	0	102,240	0.00	0.00	0.00
9902020	Gen Res-Fixed Commitments	0	0	0	369,622	0	369,622	0.00	0.00	0.00
9902030	Gen Res-Compensation	0	0	0	3,099,654	0	3,099,654	0.00	0.00	0.00
9902070	Mountain Top Initiatives	0	0	0	2,000,000	0	2,000,000	0.00	0.00	0.00
9902130	Strategic Initiatives	0	0	0	2,475,848	0	2,475,848	0.00	0.00	0.00
9902140	VPAA Strategic Initiatives	0	0	0	2,162,131	0	2,162,131	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		332,566,573	0	0	-181,599,080	0	150,967,493	0.00	0.00	0.00
TOTAL GENERAL RESERVES		332,566,573	0	0	-181,599,080	0	150,967,493	0.00	0.00	0.00
GRAND TOTAL		-406,848,724	-18,111,594	249,237,174	174,115,062	1,501,686	-106,396	1,066.43	1,284.02	2,350.45

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
EXECUTIVE RESPONSIBILITY
GENERAL FUND (11) FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
REVENUE									
Revenue	-373,662,060	0	0	2,950,706	0	-370,711,354	0.00	0.00	0.00
EXPENSE									
ALL FUNCTIONS									
President	0	-341,585	3,240,808	4,845,905	550	7,745,678	0.00	18.69	18.69
Provost and VP for Academic Affairs	-364,365,617	-5,494,991	194,472,089	275,695,457	1,413,319	101,720,257	1,049.51	776.44	1,825.95
College of Engineering	-37,824,080	-8,900	18,659,309	19,138,347	35,324	0	101.85	33.12	134.97
College of Business	-58,756,285	-2,116,818	24,120,813	36,752,290	0	0	93.36	59.01	152.37
College of Education	-46,797,695	-59,843	16,587,743	30,257,340	12,455	0	99.04	39.18	138.22
WMUx	-92,511	-191,767	7,534,875	5,586,516	63,000	12,900,113	3.45	79.33	82.78
College of Arts & Sciences	-115,479,526	-84,679	55,148,738	60,379,354	36,113	0	431.90	97.72	529.62
College of Aviation	-26,131,993	-1,313,880	10,480,089	15,858,784	1,107,000	0	33.84	121.26	155.10
College of Fine Arts	-24,112,146	-31,702	13,347,484	10,796,364	0	0	92.29	26.80	119.09
College of Health & Human Services	-47,874,707	-77,638	16,410,037	31,541,011	1,297	0	98.26	31.53	129.79
Office of Information Technology	0	0	7,666,895	3,788,093	138,409	11,593,397	0.00	56.25	56.25
Other Academic Affairs Operations	-7,296,674	-1,609,764	24,516,106	61,586,793	19,721	77,216,182	95.52	232.24	327.76
VP for University Advancement	-679,625	-8,769,255	8,167,460	2,293,237	39,063	1,050,880	0.00	75.49	75.49
VP for Student Affairs	-263,895	-839,722	4,325,352	868,347	0	4,090,082	15.34	40.47	55.81
VP for Business and Finance	-91,600	-2,543,744	25,951,888	27,088,707	48,754	50,454,005	0.00	313.78	313.78
VP Government Relations	0	-35,000	829,606	41,754	0	836,360	0.00	4.07	4.07
Intercollegiate Athletics	0	0	6,104,601	13,679,619	0	19,784,220	1.58	0.00	1.58
VP for Research	-350,000	-70,297	2,927,133	1,624,942	0	4,131,778	0.00	24.37	24.37
VP for Diversity and Inclusion	-2,500	-17,000	1,277,395	353,931	0	1,611,826	0.00	16.48	16.48
VP for Marketing and Strategic Communications	0	0	1,934,083	1,612,039	0	3,546,122	0.00	15.23	15.23
Unassigned	332,566,573	0	93,155	-156,919,582	0	175,740,146	0.00	0.00	0.00
TOTAL EXPENSE	-33,186,664	-18,111,594	249,323,570	171,184,356	1,501,686	370,711,354	1,066.43	1,285.02	2,351.45
GRAND TOTAL	-406,848,724	-18,111,594	249,323,570	174,135,062	1,501,686	0	1,066.43	1,285.02	2,351.45

OTHER FUNDS

WESTERN MICHIGAN UNIVERSITY

2022/23 NON-GENERAL FUNDS REVENUE ESTIMATE

DESIGNATED FUND REVENUE (Fund 23)	
Various Program Revenues	10,372,343
Support from Other Funds	25,972,112
Prior Year Carry-Forward	707,104
Total Designated Fund Revenue	37,051,559

DESIGNATED GIFT REVENUE (Fund 24)	
Designated Gift Revenue	3,484,913
Support from Other Funds	514,329
Total Designated Gift Revenue	3,999,242

AUXILIARY-RES LIFE, DINING, BERNHARD CTR (Fund 41)	
Board Dining Services Revenue	
Summer II	106,697
Fall	8,237,617
Spring	7,598,726
Summer I	54,395
Total Board Revenue	15,997,435
Room Revenue	
Summer II	0
Fall	9,495,752
Spring	9,030,428
Summer I	131,476
Total Room Revenue	18,657,656
Sales Merchandise Taxable	750
Dining and Catering Taxable	784,242
Conf & Special Events	280,972
Rental University Facilities	240,000
Separation Fee	135,970
Student Charges and Fines	20,133
Guest Rooms	28,792

Support from Other Funds	1,556,059
Other	7,581,664
Total Other Revenue	10,628,582
Total Auxiliary Revenue	45,283,673

ATHLETIC REVENUE (Fund 42)	
Guarantees	2,409,750
Concessions	40,000
WMU Foundation Support	5,481,598
NCAA Revenue	2,200,000
Logo Licensing	200,000
Advertising Revenue	1,100,000
Other	4,082,815
Individual Sport/Program Revenue	10,000
General Fund Support	19,784,220
Total Athletic Revenue	35,308,383

OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)	
Auxiliary Administrative Services	
Revenue	911,000
Support from Other Funds	672,490
Total Auxiliary Admin Services	1,583,490
Center for Disability Services	
Client Fee Revenue - Contract and Private	2,677,539
Gifts	2,000
Support from Other Funds	35,458
Total CDS Revenue	2,714,997
East Campus Housing	
Revenue	304,089
Total East Campus Housing	304,089

WESTERN MICHIGAN UNIVERSITY

2022/23 NON-GENERAL FUNDS REVENUE ESTIMATE

OTHER AUXILIARY OPERATIONS REVENUE (Fund 43)		
WMUx Regional Centers		
Revenue	1,000	
Total WMUx Regional Centers	1,000	
Facility Fee Reserve		
Support from Other Funds	3,659,708	
Total Facility Fee Reserve	3,659,708	
Fetzer Center Revenue		
Use Tax	175,000	
Services Non-Taxable - Rental	25,000	
Support from Other Funds	50,738	
Other	216,419	
Total Fetzer Revenue	467,157	
Health Center Revenue		
Student Health Fees - per Student	375,695	
Health Service	2,122,776	
Rx Insurance Deposits	2,318,018	
Support from Other Funds	2,443,203	
Other	140,185	
Total Health Center Revenue	7,399,877	
Miscellaneous - Other Auxiliary Operations		
Revenue	366,080	
Total Miscellaneous - Other Aux Operations	366,080	
Paper/Printing Pilot Plant / Coater		
Revenue	4,021,544	
Support from Other Funds	113,168	
Total Paper/Printing Pilot Plant / Coater	4,134,712	
Parking System Revenue		
Vehicle Registration	3,068,394	
Parking Meters	85,000	
Parking Ramp	26,427	
Event Parking	229,408	
Support from Other Funds	3,442,347	
Parking Violations	773,937	
Permits	62,000	
Other	521,239	
Total Parking System Revenue	8,208,752	
Telecommunications Revenue		
Other	2,465,825	
Total Telecommunications Revenue	2,465,825	
The Oaklands		
Revenue	22,350	
Support from Other Funds	20,000	
Total Oaklands	42,350	
Unified Clinics Revenue		
Private Client Fee Revenue	872,037	
Contract Client Fee Revenue	958,846	
Support from Other Funds	425,782	
Other	533,705	
Total Unified Clinics Revenue	2,790,370	
University Stores-Postage Billing		
Revenue	1,064,712	
Support from Other Funds	124,600	
Total University Stores-Postage Billing	1,189,312	
West Hills Athletic Club		
Memberships	686,622	
Support from Other Funds	300,000	
Other	1,827,772	
Total West Hills Revenue	2,814,394	
Total Other Auxiliary Operations Revenue	38,142,113	

WESTERN MICHIGAN UNIVERSITY
2022/23 NON-GENERAL FUNDS REVENUE ESTIMATE

AUDITORIUM REVENUE (Fund 45)	
General Fund Support	532,786
Miscellaneous	3,570,420
Total Auditorium Revenue	4,103,206

PHYSICAL PLANT REVENUE (Fund 46)	
Physical Plant Revenue	808,000
Support from Other Funds	40,026,513
Total Physical Plant Revenue	40,834,513

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

GRAND TOTAL - NON-GENERAL FUNDS REVENUE	206,527,293
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**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23**

	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	-11,079,447	-25,972,112	5,176,624	30,875,592	999,343	0	4.58	80.82	85.40
FUND 24 DESIGNATED	-3,484,913	-514,329	1,024,942	2,920,933	53,367	0	3.60	12.89	16.49
FUND 41 AUXILIARY - RESIDENCE LIFE, DINING	-43,602,614	-1,681,059	15,515,068	29,631,505	137,100	0	5.53	263.37	268.90
FUND 42 ATHLETICS	-35,308,383	0	13,013,570	22,288,413	6,400	0	11.34	145.93	157.27
FUND 43 OTHER AUXILIARY	-24,418,062	-13,724,051	14,173,236	23,748,877	220,000	0	5.58	228.46	234.04
Auxiliary Administrative Services	-911,000	-672,490	361,640	1,221,850	0	0	0.00	3.07	3.07
Center For Disability Services	-2,679,539	-35,458	2,038,880	676,117	0	0	3.23	54.65	57.88
East Campus Housing	-304,089	0	24,223	279,866	0	0	0.00	1.15	1.15
Eup Regional Centers	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
Facility Fee Reserve	0	-3,659,708	0	3,659,708	0	0	0.00	0.00	0.00
Fetzer Center	-416,419	-50,738	211,343	255,814	0	0	0.00	3.91	3.91
Health Center	-4,956,674	-2,443,203	4,103,058	3,296,819	0	0	0.00	41.13	41.13
Miscellaneous - Other Auxiliary Operations	-368,280	2,200	2,500	363,580	0	0	0.00	0.12	0.12
Paper/Printing Pilot Plant / Coater	-4,021,544	-113,168	1,207,038	2,802,674	125,000	0	0.00	11.41	11.41
Parking Systems	-4,766,405	-3,442,347	1,910,091	6,298,661	0	0	0.00	31.35	31.35
Telecommunications	-27,068	-2,438,757	923,828	1,456,997	85,000	0	0.00	11.72	11.72
The Oaklands	-22,350	-20,000	8,881	33,469	0	0	0.00	0.35	0.35
Unified Clinics	-2,364,588	-425,782	1,743,917	1,046,453	0	0	2.35	33.04	35.39
University Stores-Postage/Billing	-1,064,712	-124,600	0	1,189,312	0	0	0.00	0.00	0.00
West Hills Athletic Club	-2,514,394	-300,000	1,637,837	1,166,557	10,000	0	0.00	36.56	36.56
FUND 45 AUDITORIUM	-4,023,096	-80,110	1,100,613	3,002,593	0	0	0.00	16.42	16.42
FUND 46 PHYSICAL PLANT	-808,000	-40,026,513	5,174,799	35,659,714	0	0	0.00	40.54	40.54
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL	-122,724,515	-83,802,778	55,178,852	149,932,231	1,416,210	0	30.63	788.43	819.06

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
DESIGNATED FUND (23)										
INSTRUCTION										
COLLEGE OF EDUCATION										
0041900	Prior Learning Assessment	0	-2,826	0	2,826	0	0	0.00	0.00	0.00
23	SUB-TOTAL	0	-2,826	0	2,826	0	0	0.00	0.00	0.00
23	TOTAL INSTRUCTION	0	-2,826	0	2,826	0	0	0.00	0.00	0.00
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000760	Research Support CEHD HPHE	0	-1,787	0	1,787	0	0	0.00	0.00	0.00
0000910	WRAP Applegate,Brooks	0	-2,985	0	2,985	0	0	0.00	0.00	0.00
0003170	WRAP Bensley,Bob	0	-88,317	88,317	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	0.39	0.39
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
0010600	Coun Ed/Coun Psych (CECP)	0	-10,000	0	10,000	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
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	0.09	0.09
0015300	WRAP Miller,Michael	0	-1,496	0	1,496	0	0	0.00	0.00	0.00
0015450	WRAP Petcovic,Heather	0	-4,500	0	4,500	0	0	0.00	0.00	0.00
0015470	WRAP Spybrook,Jessaca	0	-8,776	0	8,776	0	0	0.00	0.00	0.00
0019020	WRAP Manley,Adam	0	-900	0	900	0	0	0.00	0.00	0.00
0023600	Research Support CEHD Ctr EL&P	0	-27,985	0	27,985	0	0	0.00	0.00	0.00
0025280	CRICPE Operating	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0027540	WRAP Wallace,Luchara	0	-3,196	0	3,196	0	0	0.00	0.00	0.00
0031500	WRAP Kaczmarek,Stephen	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0033380	Promote International Ed-Rsrch	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
0185980	Research Support CAS COMM	0	-20,650	0	20,650	0	0	0.00	0.00	0.00

WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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 IEEEEM	0	-6,965	0	6,965	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	0.05	0.05
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
2250160	Isotope Lab	-5,000	-7,000	0	12,000	0	0	0.00	0.00	0.00
2250750	Research Support CAS REL	-3,206	0	0	530	2,676	0	0.00	0.00	0.00
2251110	Research Support CAS IAS	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	0.05	0.05
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
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	0.25	0.25
2252960	Core Lab Research-Geology	-72,211	0	27,787	44,424	0	0	0.00	0.48	0.48
2253120	WRAP Harrison, William	0	-10,000	2,000	8,000	0	0	0.00	0.10	0.10
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	-14,221	5,694	8,527	0	0	0.00	0.22	0.22
2810080	Research Support CEAS ECE	0	-4,843	4,500	343	0	0	0.00	0.22	0.22
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	0	264,460	25,000	0	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	-14,113	0	0	14,113	0	0	0.00	0.00	0.00
2880050	Research Support CHHS	-3,033	-121,967	60,000	65,000	0	0	2.16	0.00	2.16
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	0.10	0.00	0.10
23 SUB-TOTAL		-257,322	-1,312,155	216,878	1,285,023	67,576	0	2.33	2.89	5.22

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
VP FOR RESEARCH										
0003770	BRCC	-10,452	-93,412	103,864	0	0	0	0.00	0.70	0.70
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
0031620	WRAP Binder,Emily	0	-5,000	0	5,000	0	0	0.00	0.00	0.00
0032780	BRCC 2	-12,256	-250,009	262,265	0	0	0	0.00	1.30	1.30
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
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	0.12	0.12
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	1.19	0.00	1.19
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
23 SUB-TOTAL		-31,696	-1,920,555	539,975	1,412,276	0	0	1.19	2.12	3.31
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
23 TOTAL RESEARCH		-289,018	-3,242,710	756,853	2,707,299	67,576	0	3.52	5.01	8.53

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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										
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	0.44	0.44
0018490	International Conference for C	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
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	-267,322	0	267,322	0	0	0	0.00	2.00	2.00
0034920	EUP Non-Tuition Revenue	-7,163	0	0	7,163	0	0	0.00	0.00	0.00
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
0187000	Western Sound Studio	0	-20,000	7,153	6,447	6,400	0	0.00	0.30	0.30
0187020	D Dalton Concert/Lecture Serie	-3,000	0	0	3,000	0	0	0.00	0.00	0.00
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	-142,893	0	59,259	80,634	3,000	0	0.00	1.40	1.40
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
3220300	HCOB Entrepreneurship Forum	-12,000	0	0	12,000	0	0	0.00	0.00	0.00
3220400	Mercantile Bank Bkft Series	0	-500	0	500	0	0	0.00	0.00	0.00
3220520	Food Marketing Conference	-200,000	-50,000	0	250,000	0	0	0.00	0.00	0.00
3220530	CIS Faculty Fund	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
3240110	Osher Lifelong Learning Inst	-157,633	-120,000	243,433	34,200	0	0	0.00	3.03	3.03
3250130	New Issues Press Poetry Series	-55,000	-16,300	17,000	54,300	0	0	0.00	0.50	0.50
3250150	Comparative Drama	-32,319	0	10,369	21,950	0	0	0.00	0.35	0.35
3250220	Sci & Math Eval/Center Impro	-16,500	-47,208	9,015	54,693	0	0	0.06	0.20	0.26
3250530	Third Coast Magazine	-9,585	-4,000	0	13,585	0	0	0.00	0.00	0.00
3251090	Medieval Conference	-363,944	-1,000	2,798	347,146	15,000	0	0.00	0.08	0.08
3270160	Southwestern Mich Vocal Fest	-7,400	0	0	7,400	0	0	0.00	0.00	0.00
3270170	Theatre Outreach	0	-55,030	34,280	20,750	0	0	0.00	1.28	1.28
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

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
3270320	Michigan Youth Arts Festival	0	-14,600	13,929	671	0	0	0.00	0.44	0.44
3270700	Theatre Workshops	-4,000	-3,000	200	6,800	0	0	0.00	0.01	0.01
3280020	Vanriper Lecture Series	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
23	SUB-TOTAL	-1,375,524	-501,331	673,908	1,174,547	28,400	0	0.06	10.04	10.10
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
23	TOTAL PUBLIC SERVICE	-1,379,024	-551,331	673,908	1,228,047	28,400	0	0.06	10.04	10.10

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	-187,060	0	125,060	62,000	0	0	0.00	1.70	1.70
0009670	ICP Account	-1,000	0	0	1,000	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
0023790	HCOB BroncoConnect Consulting	-4,500	0	3,000	1,500	0	0	0.00	0.15	0.15
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	1.36	1.36
0025300	ELRT-Academic Support	0	-12,000	0	12,000	0	0	0.00	0.00	0.00
0028170	ELRT Development	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
0040440	Journal of Physical Activity a	0	-10,000	0	10,000	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
0187470	Business-Special Projects	0	-1,000	0	1,000	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

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
0187510	HCOB Taiwan MBA	0	-187,500	130,728	56,772	0	0	0.58	0.48	1.06
0187640	College Of Educ Computer Labs	0	-88,422	44,587	43,335	500	0	0.23	1.83	2.06
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	-109,828	113,791	67,037	0	0	0.00	4.01	4.01
0188020	Shaw Theatre-Rental	-9,000	-10,000	5,153	13,847	0	0	0.00	0.21	0.21
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	0.15	0.15
4207400	SA Recruit, Retain & Develop	-1,200	-416,902	63,302	354,800	0	0	0.00	2.90	2.90
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
4230900	HPER Computer Lab	0	0	13,500	-13,500	0	0	0.00	0.66	0.66
4250060	Ctr For The Study Of Ethics	0	-6,000	1,000	5,000	0	0	0.00	0.05	0.05
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
4252270	Physics Department Special	-8,000	0	4,300	3,700	0	0	0.00	0.17	0.17
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
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	-178,617	128,617	50,500	0	0	0.00	3.44	3.44
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	2.33	2.33
4580800	Computer Fee-CHHS	0	-61,000	61,000	0	0	0	0.00	2.97	2.97
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		-514,960	-3,289,325	796,658	2,984,027	23,600	0	0.81	22.45	23.26

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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	-391,314	413,273	33,600	9,686	0	0.00	12.29	12.29
0029890	Distributed Computing Fund	0	-1,300,000	0	1,300,000	0	0	0.00	0.00	0.00
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	-1,036,201	109,957	1,299,041	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	-6,527,515	523,230	6,464,241	776,267	0	0.00	13.29	13.29
TOTAL PROVOST/VPAA		-1,751,183	-9,816,840	1,319,888	9,448,268	799,867	0	0.81	35.74	36.55
VP FOR RESEARCH										
0034870	EVAL - Online Training Program	0	-80,000	0	80,000	0	0	0.00	0.00	0.00
4807230	The Evaluation Center	-453,773	-914,461	1,318,215	50,019	0	0	0.00	12.00	12.00
23	SUB-TOTAL	-453,773	-994,461	1,318,215	130,019	0	0	0.00	12.00	12.00
23	TOTAL ACADEMIC SUPPORT	-2,274,956	-10,811,301	2,638,103	9,648,287	799,867	0	0.81	47.74	48.55
STUDENT SERVICES										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0005850	Macquarie Program	-23,500	0	0	23,500	0	0	0.00	0.00	0.00
0006100	First Yr Experience Fall Welco	-472,500	0	0	472,500	0	0	0.00	0.00	0.00
0006850	HTH Insurance for S/A	-81,000	0	0	81,000	0	0	0.00	0.00	0.00
0009780	SBM Program	0	-1,000	0	1,000	0	0	0.00	0.00	0.00
0015050	HCOB Career Services Center	-90,000	-6,000	28,250	67,750	0	0	0.00	1.38	1.38
0015090	HCOB Webstore	0	-1,750	0	1,750	0	0	0.00	0.00	0.00
0023960	12 Passenger Vans	17,000	-6,000	0	6,000	-17,000	0	0.00	0.00	0.00
0026990	Aviation Outlook Day	-5,000	0	0	5,000	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
0188310	Career Fairs	-100,000	0	0	100,000	0	0	0.00	0.00	0.00
5206150	Orientation Fee	-633,750	0	0	633,750	0	0	0.00	0.00	0.00
5207100	Intl Student Activities & Orie	-37,500	0	6,000	31,500	0	0	0.00	0.29	0.29
5207190	Administrative Fee	-313,823	0	264,150	49,673	0	0	0.00	4.00	4.00
5270100	Seminar-Summer Music Camp	-73,529	-12,413	23,262	62,680	0	0	0.19	0.47	0.66
5270140	Drama Miscellaneous	-3,000	-34,000	4,000	33,000	0	0	0.00	0.19	0.19
23	SUB-TOTAL	-1,816,602	-67,713	325,662	1,575,653	-17,000	0	0.19	6.33	6.52

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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	-85,843	-176,433	105,656	134,120	22,500	0	0.00	1.54	1.54
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		-110,676	-222,433	106,156	204,453	22,500	0	0.00	1.56	1.56
VP FOR DIVERSITY & INCLUSION										
0032070	BSBP Programming	-15,000	0	15,000	0	0	0	0.00	0.73	0.73
0188330	Multicultural Affairs	-5,100	0	0	5,100	0	0	0.00	0.00	0.00
23 SUB-TOTAL		-20,100	0	15,000	5,100	0	0	0.00	0.73	0.73
23 TOTAL STUDENT SERVICES		-1,947,378	-290,146	446,818	1,785,206	5,500	0	0.19	8.62	8.81
INSTITUTIONAL SUPPORT										
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	0.22	0.22
23 SUB-TOTAL		-11,150	-360,000	4,572	366,578	0	0	0.00	0.22	0.22
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0000120	TGC-GA Health Care Benefits	-151,137	0	0	151,137	0	0	0.00	0.00	0.00
0005760	Emeriti Council	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
0013110	CFA-Gilmore Foundation Equip	-150,000	0	0	140,000	10,000	0	0.00	0.00	0.00
0040830	Black Faculty & Staff Council	0	-750	0	750	0	0	0.00	0.00	0.00
6205030	WMUK Development	-300,452	-554,218	605,031	249,639	0	0	0.00	8.13	8.13
6270530	Dept of Music-Development Fund	-24,000	-75,186	50,339	46,847	2,000	0	0.00	1.01	1.01
23 SUB-TOTAL		-629,089	-630,154	655,370	591,873	12,000	0	0.00	9.14	9.14

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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										
	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	-704,089	-630,154	655,370	600,873	78,000	0	0.00	9.14	9.14
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
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
	6402700 Alternate Equipment Financing	0	-50,000	0	50,000	0	0	0.00	0.00	0.00
	6411800 Photocopy Operations	-2,000	-42,000	0	24,000	20,000	0	0.00	0.00	0.00
23	SUB-TOTAL	-3,347,465	-4,412,767	0	7,740,232	20,000	0	0.00	0.00	0.00
23	TOTAL INSTITUTIONAL SUPPORT	-4,069,604	-5,489,252	659,942	8,800,914	98,000	0	0.00	9.36	9.36

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		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 & FINANCE										
7400150	Recreation Fee-Control Account	-1,118,967	-3,333,072	0	4,452,039	0	0	0.00	0.00	0.00
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	0.05	0.05
23	SUB-TOTAL	-1,118,967	-5,566,546	1,000	6,684,513	0	0	0.00	0.05	0.05
23	TOTAL OPERATION AND MAINTENANCE	-1,118,967	-5,566,546	1,000	6,684,513	0	0	0.00	0.05	0.05
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	-11,079,447	-25,972,112	5,176,624	30,875,592	999,343	0	4.58	80.82	85.40

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
DESIGNATED FUND (24)										
INSTRUCTION										
COLLEGE OF FINE ARTS										
	0026490	Hearron Instruction Equipment	-8,000	0	0	8,000	0	0	0.00	0.00
24	SUB-TOTAL		-8,000	0	0	8,000	0	0	0.00	0.00
24	TOTAL INSTRUCTION		-8,000	0	0	8,000	0	0	0.00	0.00
RESEARCH										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0010160	MGRRE Development Fund	-23,950	0	0	23,950	0	0	0.00	0.00
	0030310	Product Design & Innovation	-100,000	0	0	100,000	0	0	0.00	0.00
24	SUB-TOTAL		-123,950	0	0	123,950	0	0	0.00	0.00
24	TOTAL RESEARCH		-123,950	0	0	123,950	0	0	0.00	0.00
PUBLIC SERVICE										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
	0036630	Morean Clay Center @ WMU	0	-19,593	19,593	0	0	0.00	0.23	0.23
	3204040	Starring-Regional History Coll	-5,000	0	0	5,000	0	0	0.00	0.00
	3205100	WMUK Development	-440,000	0	0	440,000	0	0	0.00	0.00
	3211350	Sunseeker Project (Gifts) ECE	-8,000	0	0	8,000	0	0	0.00	0.00
	3220050	Critical Contemporary Lectures	-5,000	0	0	5,000	0	0	0.00	0.00
	3250300	New Issues Poetry Series	-11,098	0	0	11,098	0	0	0.00	0.00
	3270400	Dalton Concert/Lecture Endow	-10,000	0	0	10,000	0	0	0.00	0.00
	3270550	Donald Bullock Music Performanc	-7,500	0	6,459	1,041	0	0	0.00	0.19
24	SUB-TOTAL		-486,598	-19,593	26,052	480,139	0	0	0.00	0.42

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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										
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
24	TOTAL PUBLIC SERVICE	-491,598	-29,959	26,052	495,505	0	0	0.00	0.42	0.42

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
0003680	Opera Workshop Fund	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0003700	Science Academy SW Campus	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0003810	Nonprofit Leadership	-12,876	-1,800	0	14,676	0	0	0.00	0.00	0.00
0004080	Kercher Special Projects	-81,000	0	10,000	71,000	0	0	0.00	0.43	0.43
0006090	Isabel Beeler Iss Endowment	-64,500	0	42,000	22,500	0	0	0.97	0.73	1.70
0007430	Visiting Artist/Prof	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
0007830	HCOB Endowment	-18,674	0	18,674	0	0	0	0.00	0.48	0.48
0009410	Carney Enrichment Awards BFA	-7,500	0	0	7,500	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	0.15	0.15
0009470	National City Chair of Finance	-25,000	0	18,000	7,000	0	0	0.00	0.46	0.46
0009480	Robert Bobb Professorship	-12,500	0	7,500	5,000	0	0	0.00	0.19	0.19
0009490	William Magel Professorship	-12,500	0	7,500	5,000	0	0	0.00	0.19	0.19
0009890	MGRRE Endowment	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
0010510	HCOB-Alec Gores Endowment	-5,000	0	0	5,000	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
0012080	Freund Career Development	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
0012190	MGREE Operations Endowment Fd	-26,530	0	21,530	5,000	0	0	0.00	0.84	0.84
0012450	Peyser Endowment - New France	0	-10,000	0	10,000	0	0	0.00	0.00	0.00
0016120	HCOB Frostic Grad Assts/Schol	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
0019680	Hughey Scholarship	-4,200	0	0	4,200	0	0	0.00	0.00	0.00
0022550	ISM Center	-4,725	-52,257	56,982	0	0	0	0.00	1.00	1.00
0025820	HCOB Phoenix Program	0	-22,170	20,870	1,300	0	0	0.12	0.65	0.77
0025830	HCOB Starting Gate	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0026920	HCOB Dean-Strat Bus Delvel	-614	-79,304	79,918	0	0	0	0.18	0.00	0.18
0038940	VITALs/CFAAR	0	-21,277	21,277	0	0	0	0.00	0.15	0.15
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

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
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
4211050	Electrical & Comp Engineering	-8,197	0	0	8,197	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
4211160	Scott Robertson Award Endow	-10,536	0	0	10,536	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
4211190	Printing Mgmt & Marketing	-24,100	0	0	24,100	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
4220010	Haworth College Business	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
4220050	Accountancy	-16,500	0	0	16,500	0	0	0.00	0.00	0.00
4220200	College Business-Upjohn Chair	-5,000	0	0	5,000	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	-107,344	0	60,344	47,000	0	0	0.06	1.06	1.12
4220360	Integrated Supply Management	-18,000	0	2,500	15,500	0	0	0.00	0.12	0.12
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	-8,244	-300	802	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
4251010	Anthropology-Special	-4,201	-2,550	0	6,751	0	0	0.00	0.00	0.00
4251070	Macmillan History Fund	-100,000	-5,900	1,255	104,645	0	0	0.00	0.05	0.05
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
4251420	Kercher, L.C. Grad Fellowship	-25,000	0	20,000	5,000	0	0	0.72	0.00	0.72
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	-15,000	0	0	15,000	0	0	0.00	0.00	0.00
4260100	WMU Flight Operation Team	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4270020	Frostic School of Art Gifts	-31,000	0	0	31,000	0	0	0.00	0.00	0.00
4270030	Netzorg/Kerr Art Gallery	-19,479	-46,085	45,564	20,000	0	0	0.00	0.75	0.75
4270080	Frostic School of Art Develop	-23,203	-159,189	160,621	6,000	15,770	-1	0.00	2.02	2.02
4270090	Herrick For Art Excellence End	-40,000	1	0	40,000	0	1	0.00	0.00	0.00
4270100	Dance	-3,000	0	0	3,000	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
4270110	Partners in Dance	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
4270120	Jazz Studies Gilmore Grant	-28,374	0	0	28,374	0	0	0.00	0.00	0.00
4270150	School of Music	-35,000	0	0	30,270	4,730	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	0.11	0.11
4270250	Gold Company	-8,700	0	0	8,700	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	-44,236	0	0	44,236	0	0	0.00	0.00	0.00
4280060	Tobin Special Needs	-9,000	0	0	9,000	0	0	0.00	0.00	0.00
4280100	Occupational Therapy	-6,420	0	0	6,420	0	0	0.00	0.00	0.00
4280150	Speech Pathology & Audiology	-32,900	0	0	32,900	0	0	0.00	0.00	0.00
4280200	Social Work	-3,500	0	0	3,500	0	0	0.00	0.00	0.00
4280210	Anna Bekken Blind Reh Mem Endo	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
4280280	Frays, Helen End'w Chair	-192,439	0	192,439	0	0	0	1.00	0.00	1.00
4280500	Borgess Service League Endowme	-1,900	0	0	1,900	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-1,929,397	-424,194	795,395	1,516,096	42,100	0	3.11	9.41	12.52
24 TOTAL ACADEMIC SUPPORT		-1,929,397	-424,194	795,395	1,516,096	42,100	0	3.11	9.41	12.52

STUDENT SERVICES										
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0011880	HCOB Career Center	-197,077	0	129,630	67,447	0	0	0.00	2.00	2.00
0013850	Foster Youth Initiative	-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	0.24	0.24
5305010	Career and Student Employment	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-238,077	0	134,630	103,447	0	0	0.00	2.24	2.24
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										
0018470	Meador Disability Services	-33,425	0	0	33,425	0	0	0.00	0.00	0.00
0020180	Fisher Disability Services for	-20,000	0	0	20,000	0	0	0.00	0.00	0.00
5301010	Disabled Srvcs for Students	-4,750	0	0	4,750	0	0	0.00	0.00	0.00
24 SUB-TOTAL		-58,175	0	0	58,175	0	0	0.00	0.00	0.00
24 TOTAL STUDENT SERVICES		-307,752	0	134,630	173,122	0	0	0.00	2.24	2.24

**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
INSTITUTIONAL SUPPORT										
PRESIDENT										
6100200	Sindecuse Endowed Income	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
6100220	H/B Mckee President Endow Inc	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
6100230	Beulah & Roy Kendall/President	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
24	SUB-TOTAL	-70,000	0	0	70,000	0	0	0.00	0.00	0.00
PROVOST AND VP FOR ACADEMIC AFFAIRS										
0015750	Fund Raising Activities	-50,000	0	0	50,000	0	0	0.00	0.00	0.00
6100240	Study Abroad Fund	-125,000	0	0	125,000	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	0.02	0.02
24	SUB-TOTAL	-175,000	-21,381	538	195,343	500	0	0.00	0.02	0.02
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
24	TOTAL INSTITUTIONAL SUPPORT	-245,200	-21,381	538	265,543	500	0	0.00	0.02	0.02
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
0003480	Haenicke Institute	-30,000	0	0	30,000	0	0	0.00	0.00	0.00
0013310	WMBAA Scholarship	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
0016070	Francelia W Wonders Endowment	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
8207100	Friends in Japan Earnings	-41,564	-38,795	50,359	30,000	0	0	0.00	0.69	0.69
8220080	Charles & Lynn Zhang Assoc Fd	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
8250600	Hamner Speaker Fund	-5,500	0	0	5,500	0	0	0.00	0.00	0.00
8270610	Frostic School of Art	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270700	Piano Development Endow	-5,000	0	0	5,000	0	0	0.00	0.00	0.00
8270750	Russell Brown Brass Quintet	-10,000	0	0	10,000	0	0	0.00	0.00	0.00
8280300	Bronson School of Nursing Endo	-258,452	0	17,968	229,717	10,767	0	0.49	0.11	0.60
24	SUB-TOTAL	-379,016	-38,795	68,327	338,717	10,767	0	0.49	0.80	1.29
24	TOTAL SCHOLARSHIPS AND FELLOWSHIPS	-379,016	-38,795	68,327	338,717	10,767	0	0.49	0.80	1.29
24	GRAND TOTAL	-3,484,913	-514,329	1,024,942	2,920,933	53,367	0	3.60	12.89	16.49

**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
AUXILIARY FUND (41)										
OVERHEAD										
0005980	DOSA Marketing	0	-8,754	275,881	10,572	1,200	278,899	0.00	3.00	3.00
0006120	Central Admin DOSA Aux	0	0	0	1,269,318	0	1,269,318	0.00	0.00	0.00
0009620	DOSA Aux Computing Services	0	0	453,333	45,854	0	499,187	0.00	3.00	3.00
0018390	Student Affairs Business Ops	0	0	337,129	14,005	0	351,134	0.00	2.24	2.24
0018400	Student Affairs Facilities & C	0	0	121,194	6,946	0	128,140	0.00	1.00	1.00
0018410	Assoc VPSA-CL	0	0	251,330	17,773	0	269,103	0.00	1.00	1.00
0021420	Finance and Infrastructure	0	0	182,750	37,773	0	220,523	0.00	1.00	1.00
0040500	VP for Student Affairs	0	0	64,007	0	0	64,007	0.00	1.00	1.00
2000120	Fund 41 Interest Income	0	-119,134	0	0	0	-119,134	0.00	0.00	0.00
2000130	University Participation Assmt	0	0	0	2,025,234	0	2,025,234	0.00	0.00	0.00
2000280	General Apartment Housing	0	0	102,439	104,128	0	206,567	0.75	1.21	1.96
2000300	General Food Service	-15,900	-4,800	650,415	165,890	10,700	806,305	0.00	6.00	6.00
2000310	Test Kitchen	0	0	108,677	2,400	0	111,077	0.00	1.08	1.08
41 SUB-TOTAL		-15,900	-132,688	2,547,155	3,699,893	11,900	6,110,360	0.75	20.53	21.28
DINING										
2000600	CSM Contract	0	0	0	15,100	0	15,100	0.00	0.00	0.00
2011300	Meal Plan Contract Revenue	-7,642,913	0	0	83,644	0	-7,559,269	0.00	0.00	0.00
2052300	Valley Dining Center	-7,737,090	-94,409	2,978,889	2,588,285	22,500	-2,241,825	0.00	78.22	78.22
2052400	Student Center Dining	0	0	1,712,844	0	0	1,712,844	0.00	30.00	30.00
41 SUB-TOTAL		-15,380,003	-94,409	4,691,733	2,687,029	22,500	-8,073,150	0.00	108.22	108.22
APARTMENTS										
2005200	Western View Apartments	-3,441,255	0	15,645	218,535	0	-3,207,075	0.00	0.72	0.72
2007200	Arcadia Flats	-2,771,776	0	10,742	116,300	50,000	-2,594,734	0.00	0.49	0.49
2047200	Stadium Dr Apts. II	-667,431	0	6,546	41,032	0	-619,853	0.00	0.32	0.32
41 SUB-TOTAL		-6,880,462	0	32,933	375,867	50,000	-6,421,662	0.00	1.53	1.53
BERNHARD CENTER										
2008350	Student Center Beverage Servic	-7,755	-1,700	0	2,308	0	-7,147	0.00	0.00	0.00
2009090	BC Rentals & Conferences	-291,500	-50,000	0	14,094	200	-327,206	0.00	0.00	0.00
2009100	Bernhard Center	0	0	560,801	65,957	2,500	629,258	0.75	8.82	9.57
2009800	Bernhard Center Mall	91,900	-125,000	0	1,284	0	-31,816	0.00	0.00	0.00
2009900	Bernhard Ctr Maintenance	0	0	196,630	0	0	196,630	0.00	3.01	3.01
41 SUB-TOTAL		-207,355	-176,700	757,431	83,643	2,700	459,719	0.75	11.83	12.58

**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
MAINTENANCE										
2000260	Recycling - Aux Enterprises	0	0	5,132	31,636	0	36,768	0.00	0.25	0.25
2000730	Contracted Services	0	0	0	1,711,406	0	1,711,406	0.00	0.00	0.00
2000850	Aux-BC Custodial	0	0	533,733	98,620	0	632,353	0.00	8.03	8.03
2000860	Facilities Summer Employment	0	0	276,129	0	0	276,129	0.00	10.74	10.74
2000910	Maintenance Administration	0	0	433,077	46,440	0	479,517	0.00	4.00	4.00
2000920	Contract Administration	0	0	0	140,500	0	140,500	0.00	0.00	0.00
2000930	SA Maintenance Services	0	-17,500	2,383,701	353,117	0	2,719,318	0.00	26.02	26.02
2000960	SA Landscape	0	0	826,639	211,863	0	1,038,502	0.00	13.38	13.38
41	SUB-TOTAL	0	-17,500	4,458,411	2,593,582	0	7,034,493	0.00	62.42	62.42
UTILITIES										
2000140	Aux Utilities	0	0	0	4,433,516	0	4,433,516	0.00	0.00	0.00
41	SUB-TOTAL	0	0	0	4,433,516	0	4,433,516	0.00	0.00	0.00
AUXILIARY REFURBISHING										
2000160	Aux Refurbishing	0	0	0	2,965,560	0	2,965,560	0.00	0.00	0.00
41	SUB-TOTAL	0	0	0	2,965,560	0	2,965,560	0.00	0.00	0.00
DEBT SERVICE										
2090900	Fund 41 Auxiliary Debt Service	0	-1,162,389	0	8,453,607	0	7,291,218	0.00	0.00	0.00
41	SUB-TOTAL	0	-1,162,389	0	8,453,607	0	7,291,218	0.00	0.00	0.00
CAFES										
2000320	Plaza Cafe	-172,243	0	36,200	107,027	0	-29,016	0.00	1.76	1.76
2000330	Schneider Cafe	-72,210	0	21,000	46,620	0	-4,590	0.00	1.02	1.02
2000340	Flossie's Cafe	-182,862	0	36,015	103,818	0	-43,029	0.00	1.75	1.75
2000370	Auxiliary Cash Operating	-2,100	0	780,280	7,000	0	785,180	0.00	14.23	14.23
2000380	BTR Cafe	-267,987	-1,854	112,681	164,522	0	7,362	0.00	3.81	3.81
2000390	Bella Vita Cafe	-170,640	-1,236	27,905	104,587	0	-39,384	0.00	1.36	1.36
2000490	Cafe 1903	-160,662	0	5,908	97,628	0	-57,126	0.00	0.28	0.28
2000520	Bookmark Cafe	-52,409	-721	18,615	33,195	0	-1,320	0.00	0.90	0.90
2000530	Bistro BTL	-157,771	-103	23,861	94,289	0	-39,724	0.00	1.13	1.13
2008400	Bernhard Cafe	-514,057	-4,429	59,115	275,071	0	-184,300	0.00	2.53	2.53
41	SUB-TOTAL	-1,752,941	-8,343	1,121,580	1,033,757	0	394,053	0.00	28.77	28.77

**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
RESIDENCE HALLS										
2000200	Residence Life Operations	-1,400		0	1,142,801	425,807	0	1,567,208	0.00	13.90
2012200	Henry Residence	0		0	0	2,475	0	2,475	0.00	0.00
2014200	Western Heights	-2,800		0	131,025	345,521	50,000	523,746	1.00	2.91
2014250	Residence Life Laundry	0		0	0	92,371	0	92,371	0.00	0.00
2018200	Er/Smith Burnham Residence	0		0	0	2,367	0	2,367	0.00	0.00
2028200	Ackley/Shilling Residence	-1,200		0	94,943	144,294	0	238,037	0.50	1.68
2029200	Britton/Hadley Residence	-2,200		0	93,505	166,242	0	257,547	0.50	1.73
2033200	Eicher/Lefevre Residence	-2,400		0	95,102	166,307	0	259,009	0.50	1.84
2035200	Garneau/Harvey Residence	-3,100		0	96,763	176,788	0	270,451	0.50	1.73
2038200	Harrison/Stinson Residence	-3,000		0	92,855	155,543	0	245,398	0.50	1.73
2039200	Eldridge/Fox Residence	-2,400		0	94,374	187,026	0	279,000	0.53	1.73
2040210	Res Life Orientation	0		0	5,806	5,000	0	10,806	0.00	0.24
2040220	Res Life Guest Housing	-30,292	-86,330	0	0	0	-116,622	0.00	0.00	0.00
2047300	Res Life Routine Maintenance	-22,633		0	0	99,996	0	77,363	0.00	0.00
2048000	Res Life Contract Revenue	-19,013,556		0	0	1,029,727	0	-17,983,829	0.00	0.00
2048300	Res Life Cust Contract Admin	0		0	0	78,800	0	78,800	0.00	0.00
41 SUB-TOTAL		-19,084,981	-86,330	1,847,174	3,078,264	50,000	-14,195,873	4.03	27.49	31.52
CONFERENCES										
2049000	Res Life Conference Operations	-9,171	-200	58,651	59,000	0	108,280	0.00	2.58	2.58
2049010	Res Life Conference Dining	-83,406	0	0	167,787	0	84,381	0.00	0.00	0.00
2049020	Res Life Confrence Housing	-188,395	-2,500	0	0	0	-190,895	0.00	0.00	0.00
41 SUB-TOTAL		-280,972	-2,700	58,651	226,787	0	1,766	0.00	2.58	2.58
41 GRAND TOTAL		-43,602,614	-1,681,059	15,515,068	29,631,505	137,100	0	5.53	263.37	268.90

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
ATHLETIC FUND (42)										
ADMINISTRATION										
0038050	Event 5	0	0	0	25,000	0	25,000	0.00	0.00	0.00
0189830	Administration-Salary & Wages	0	0	1,657,485	140	0	1,657,625	0.00	30.02	30.02
0189910	Administration	0	0	0	600,000	0	600,000	0.00	0.00	0.00
0189920	S/A Awards	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0520070	Lawson Revenue	-150,000	0	0	0	0	-150,000	0.00	0.00	0.00
0610030	Athletic Department - Clerical	0	0	91,880	0	0	91,880	0.00	1.97	1.97
0612000	Facilities Maint-Salary & Wage	0	0	344,975	0	0	344,975	1.33	4.95	6.28
0660040	Empowering - Salary & Wage	0	0	199,206	0	0	199,206	1.33	1.00	2.33
0710010	Administrative Reserve	0	0	0	52,069	0	52,069	0.00	0.00	0.00
0713000	Debt Retirement	0	0	0	1,543,857	0	1,543,857	0.00	0.00	0.00
0912000	Facilities Operations	0	0	0	291,600	0	291,600	0.00	0.00	0.00
0912100	Facility Projects	0	0	0	1,000,000	0	1,000,000	0.00	0.00	0.00
0912200	Facilities Rentals	0	0	0	80,000	0	80,000	0.00	0.00	0.00
0913000	Lawson Arena Expenses	0	0	81,571	125,000	0	206,571	0.00	1.00	1.00
42 SUB-TOTAL		-150,000	0	2,375,117	3,732,666	0	5,957,783	2.66	38.94	41.60
MENS SPORTS										
0038070	Baseball Admin	0	0	0	49,000	0	49,000	0.00	0.00	0.00
0038080	Men's Basketball Admin	0	0	0	146,000	0	146,000	0.00	0.00	0.00
0038090	Football Admin	0	0	0	520,000	0	520,000	0.00	0.00	0.00
0038100	Men's Tennis Admin	0	0	0	21,000	0	21,000	0.00	0.00	0.00
0038110	Men's Soccer Admin	0	0	0	44,500	0	44,500	0.00	0.00	0.00
0038120	Hockey Admin	0	0	0	280,000	0	280,000	0.00	0.00	0.00
0189800	Athletic Revenue	-33,058,932	0	0	0	0	-33,058,932	0.00	0.00	0.00
0520010	Football Ticket Income	-1,138,701	0	0	0	0	-1,138,701	0.00	0.00	0.00
0520020	Basketball Ticket Income	-150,000	0	0	0	0	-150,000	0.00	0.00	0.00
0520030	Hockey Ticket Income	-450,000	0	0	0	0	-450,000	0.00	0.00	0.00
0520060	Other Ticket Income	-5,000	0	0	0	0	-5,000	0.00	0.00	0.00
0620040	Baseball-Salary & Wages	0	0	199,835	140	0	199,975	0.00	2.42	2.42
0620080	M. Basketball-Salary & Wages	0	0	985,100	280	0	985,380	0.00	5.42	5.42
0620120	Football-Salary & Wages	0	0	3,068,087	420	0	3,068,507	6.02	14.51	20.53
0620240	M. Tennis-Salary & Wages	0	0	163,304	0	0	163,304	0.00	2.26	2.26
0630080	Soccer-Salary & Wages	0	0	159,648	140	0	159,788	0.00	2.42	2.42
0630120	Hockey-Salary & Wages	0	0	756,903	140	0	757,043	0.00	3.42	3.42
0720040	Baseball	-26,000	0	0	167,000	0	141,000	0.00	0.00	0.00
0720080	Basketball	0	0	0	250,000	0	250,000	0.00	0.00	0.00
0720120	Football	0	0	0	1,299,000	1,000	1,300,000	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
0720240	Tennis	-3,000	0	0	49,000	0	46,000	0.00	0.00	0.00
0730080	Soccer	0	0	0	68,000	0	68,000	0.00	0.00	0.00
0730120	Hockey	-80,000	0	0	460,000	0	380,000	0.00	0.00	0.00
0820040	Baseball Grants	0	0	0	408,288	0	408,288	0.00	0.00	0.00
0820080	Basketball Grants	0	0	0	448,598	0	448,598	0.00	0.00	0.00
0820120	Football Grants	0	0	0	2,569,917	0	2,569,917	0.00	0.00	0.00
0820240	Tennis Grants	0	0	0	188,849	0	188,849	0.00	0.00	0.00
0830080	Soccer Grants	0	0	0	256,628	0	256,628	0.00	0.00	0.00
0830120	Hockey Grants	0	0	0	609,035	0	609,035	0.00	0.00	0.00
42 SUB-TOTAL		-34,911,633	0	5,332,877	7,835,935	1,000	-21,741,821	6.02	30.45	36.47
WOMENS SPORTS										
0038130	Women's Basketball Admin	0	0	0	126,000	0	126,000	0.00	0.00	0.00
0038140	Gymnastics Admin	0	0	0	25,500	0	25,500	0.00	0.00	0.00
0038150	Golf Admin	0	0	0	12,500	0	12,500	0.00	0.00	0.00
0038160	Women's Soccer Admin	0	0	0	44,500	0	44,500	0.00	0.00	0.00
0038170	Women's Tennis Admin	0	0	0	21,000	0	21,000	0.00	0.00	0.00
0038180	WTXC Admin	0	0	0	27,500	0	27,500	0.00	0.00	0.00
0038190	Volleyball Admin	0	0	0	33,500	0	33,500	0.00	0.00	0.00
0038200	Softball Admin	0	0	0	36,000	0	36,000	0.00	0.00	0.00
0520040	Women's Basketball Ticket Inc.	-10,000	0	0	0	0	-10,000	0.00	0.00	0.00
0520050	Volleyball Ticket Income	-6,000	0	0	0	0	-6,000	0.00	0.00	0.00
0640080	Women's Basketball -Sal & Wage	0	0	593,629	140	0	593,769	0.00	4.42	4.42
0640200	Women's Gymnastics -Sal & Wage	0	0	225,730	0	0	225,730	0.00	3.00	3.00
0640240	Women's Golf-Salary & Wages	0	0	86,503	140	0	86,643	0.00	1.42	1.42
0640260	Women's Soccer-Salary & Wages	0	0	167,490	0	0	167,490	0.00	2.67	2.67
0640280	Women's Tennis-Salary & Wages	0	0	113,236	0	0	113,236	0.00	2.26	2.26
0640320	Women's Track-Salary & Wages	0	0	294,905	0	0	294,905	1.33	3.42	4.75
0640360	Volleyball-Salary & Wages	0	0	345,203	140	0	345,343	0.00	3.33	3.33
0640440	Softball-Salary & Wages	0	0	206,317	0	0	206,317	0.00	2.71	2.71
0740080	Women's Basketball	-65,000	0	0	285,000	0	220,000	0.00	0.00	0.00
0740200	Women's Gymnastics	0	0	0	59,000	0	59,000	0.00	0.00	0.00
0740240	Women's Golf-Operating	-45,000	0	0	112,000	0	67,000	0.00	0.00	0.00
0740260	Women's Soccer	-14,000	0	0	84,000	0	70,000	0.00	0.00	0.00
0740280	Women's Tennis	0	0	0	43,000	0	43,000	0.00	0.00	0.00
0740320	Women's Track	0	0	0	150,000	0	150,000	0.00	0.00	0.00
0740360	Women's Volleyball	-5,000	0	0	100,000	0	95,000	0.00	0.00	0.00
0740440	Women's Softball	-1,750	0	0	131,750	0	130,000	0.00	0.00	0.00
0840080	Women's Basketball	0	0	0	390,673	0	390,673	0.00	0.00	0.00
0840200	Women's Gymnastics Grants	0	0	0	403,498	0	403,498	0.00	0.00	0.00
0840240	Women's Golf Grant in Aid	0	0	0	123,979	0	123,979	0.00	0.00	0.00
0840260	Women's Soccer Grants	0	0	0	487,797	0	487,797	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
0840280	Women's Tennis Grants	0	0	0	292,098	0	292,098	0.00	0.00	0.00
0840320	Women's Track Grants	0	0	0	389,536	0	389,536	0.00	0.00	0.00
0840360	Women's Volleyball Grants	0	0	0	425,090	0	425,090	0.00	0.00	0.00
0840440	Women's Softball Grants	0	0	0	380,398	0	380,398	0.00	0.00	0.00
42 SUB-TOTAL		-146,750	0	2,033,013	4,184,739	0	6,071,002	1.33	23.23	24.56

SUPPORTS UNITS

0650010	Cheerleading-Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.42	0.42
0650020	Event Management-Salary & Wage	0	0	42,677	0	0	42,677	0.00	1.70	1.70
0650040	Sports Info - Salary & Wages	0	0	263,258	0	0	263,258	0.00	4.67	4.67
0650050	Ticket Office-Salary & Wage	0	0	187,665	0	0	187,665	0.00	3.17	3.17
0650060	Athletic Promo-Salary & Wages	0	0	135,563	0	0	135,563	0.00	3.07	3.07
0650070	Athletic Business Office - Sal	0	0	242,483	0	0	242,483	0.00	3.46	3.46
0650180	Dance - Salary & Wages	0	0	10,765	0	0	10,765	0.00	0.42	0.42
0650190	Multimedia/Broadcast Salary	0	0	278,608	0	0	278,608	0.00	7.40	7.40
0650220	Info Tech Services-S & W	0	0	126,639	0	0	126,639	0.00	1.00	1.00
0660050	Medical Training Rm-Salary & W	0	0	940,530	0	0	940,530	0.00	12.69	12.69
0660070	Equipment Services-Salary & Wa	0	0	290,265	0	0	290,265	0.00	7.22	7.22
0660080	Academic Services-Salary & Wag	0	0	374,911	0	0	374,911	1.33	3.75	5.08
0660090	Strength Services-Salary & Wag	0	0	368,434	0	0	368,434	0.00	4.34	4.34
0750010	Cheerleading	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0750020	Event Management	0	0	0	455,000	0	455,000	0.00	0.00	0.00
0750030	Facility Decor	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0750040	Sports Information	0	0	0	30,000	0	30,000	0.00	0.00	0.00
0750050	Ticket Office	-60,000	0	0	175,000	0	115,000	0.00	0.00	0.00
0750060	Athletic Marketing	0	0	0	55,000	0	55,000	0.00	0.00	0.00
0750070	Athletic Business Office	0	0	0	3,478,695	0	3,478,695	0.00	0.00	0.00
0750080	Signature Events	0	0	0	15,000	0	15,000	0.00	0.00	0.00
0750110	Conference Payments	0	0	0	440,000	0	440,000	0.00	0.00	0.00
0750120	Advertising Expenses	0	0	0	90,000	0	90,000	0.00	0.00	0.00
0750160	Suites/Club	0	0	0	200,000	0	200,000	0.00	0.00	0.00
0750180	Dance Team	0	0	0	12,000	0	12,000	0.00	0.00	0.00
0750190	Bronco Productions	0	0	0	80,000	0	80,000	0.00	0.00	0.00
0750220	Info Tech Services -Ops	0	0	0	45,000	0	45,000	0.00	0.00	0.00
0860080	Academic Services-Grants	0	0	0	27,278	0	27,278	0.00	0.00	0.00
42 SUB-TOTAL		-60,000	0	3,272,563	5,144,973	0	8,357,536	1.33	53.31	54.64

TEAM SPORTS

0760010	Medical Insurance	0	0	0	425,000	0	425,000	0.00	0.00	0.00
0760030	Guarantee Expenses	0	0	0	665,500	0	665,500	0.00	0.00	0.00
0760050	Medical Training Room	0	0	0	85,000	5,000	90,000	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
0760060	Sports Medicine Services	0	0	0	60,000	0	60,000	0.00	0.00	0.00
0760070	Equipment Services	0	0	0	45,000	0	45,000	0.00	0.00	0.00
0760080	Academic services	0	0	0	9,600	400	10,000	0.00	0.00	0.00
0760090	Strength Services	0	0	0	25,000	0	25,000	0.00	0.00	0.00
42	SUB-TOTAL	0	0	0	1,315,100	5,400	1,320,500	0.00	0.00	0.00
MISCELLANEOUS										
0735100	50/50 Raffle	-40,000	0	0	0	0	-40,000	0.00	0.00	0.00
0760040	Empowering & Champ Culture	0	0	0	75,000	0	75,000	0.00	0.00	0.00
42	SUB-TOTAL	-40,000	0	0	75,000	0	35,000	0.00	0.00	0.00
42	GRAND TOTAL	-35,308,383	0	13,013,570	22,288,413	6,400	0	11.34	145.93	157.27

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
AUXILIARY OTHER FUND (43)										
AUXILIARY ADMINISTRATIVE SERVICES										
0005800	Auxiliary Ent. General Admin.	-22,000	-672,490	361,640	332,850	0	0	0.00	3.07	3.07
0005840	Vending	-170,000	0	0	170,000	0	0	0.00	0.00	0.00
2109130	ATM Rent	-144,000	0	0	144,000	0	0	0.00	0.00	0.00
2355000	Bookstore Shops	-575,000	0	0	575,000	0	0	0.00	0.00	0.00
43 SUB-TOTAL		-911,000	-672,490	361,640	1,221,850	0	0	0.00	3.07	3.07
CENTER FOR DISABILITY SERVICES										
3282000	CDS-Prior Year Rollforward	-73,728	-33,128	0	115,828	0	8,972	0.00	0.00	0.00
3282100	CDS-Adminstration	-2,000	-2,330	342,686	122,227	0	460,583	0.73	3.66	4.39
3282150	CLS Canterbury JA	-15,001	0	0	3,500	0	-11,501	0.00	0.00	0.00
3282200	CDS-Community Support & Intreg	-1,122,580	0	575,902	237,047	0	-309,631	1.25	16.26	17.51
3282250	CLS Fox Valley	-237,224	0	0	3,000	0	-234,224	0.00	0.00	0.00
3282300	CDS-Enhanced Therapeutic Care	-422	0	0	4,536	0	4,114	0.00	0.00	0.00
3282350	CLS Canterbury TT	-246,829	0	0	2,400	0	-244,429	0.00	0.00	0.00
3282450	CLS Medford Wy	-184,099	0	0	2,400	0	-181,699	0.00	0.00	0.00
3282500	CDS Seniors	-326,193	0	202,127	97,666	0	-26,400	0.00	5.51	5.51
3282550	CLS Chelton	-154,084	0	0	400	0	-153,684	0.00	0.00	0.00
3282650	CLS Evelyn Rose	-3,046	0	0	3,100	0	54	0.00	0.00	0.00
3282750	Pinewood Glen	-76	0	0	770	0	694	0.00	0.00	0.00
3282800	Community Living Services	-111,502	0	763,286	56,792	0	708,576	1.25	26.67	27.92
3282900	Health Education & Service	-2,500	0	4,653	2,347	0	4,500	0.00	0.20	0.20
3282950	Case Management	-200,255	0	150,226	24,104	0	-25,925	0.00	2.35	2.35
43 SUB-TOTAL		-2,679,539	-35,458	2,038,880	676,117	0	0	3.23	54.65	57.88
EAST CAMPUS HOUSING										
9400010	Spindler-Unpledged	0	0	0	259,734	0	259,734	0.00	0.00	0.00
9400080	Spindler Hall-Independents	-304,089	0	24,223	20,132	0	-259,734	0.00	1.15	1.15
43 SUB-TOTAL		-304,089	0	24,223	279,866	0	0	0.00	1.15	1.15
EUP - REGIONAL CENTERS										
1540010	GR Conference Ctr Operations	-1,000	0	0	1,000	0	0	0.00	0.00	0.00
43 SUB-TOTAL		-1,000	0	0	1,000	0	0	0.00	0.00	0.00
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

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
FETZER CENTER										
6220210	FBDC Bldg Ops & Space Rental	-376,419	-50,738	211,343	215,814	0	0	0.00	3.91	3.91
6220300	FBDC Beverages	-40,000	0	0	40,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-416,419	-50,738	211,343	255,814	0	0	0.00	3.91	3.91
HEALTH CENTER										
5303020	SA Information Svcs SHC	0	-10,813	204,159	0	0	193,346	0.00	2.00	2.00
5303100	Administrative Operations	-16,050	0	91,521	219,446	0	294,917	0.00	1.00	1.00
5303110	SHC Patient Access Svc	-9,000	0	487,090	0	0	478,090	0.00	7.38	7.38
5303120	Pharmacy	-2,602,165	-117,500	493,271	2,424,798	0	198,404	0.00	4.95	4.95
5303160	Medical	-1,021,133	-35,875	1,345,368	3,300	0	291,660	0.00	9.00	9.00
5303170	Information Systems	0	0	220,083	60,518	0	280,601	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	-434,548	-89,659	585,897	63,560	0	125,250	0.00	6.56	6.56
5303220	Nursing	-383,623	-50,000	675,669	262,589	0	504,635	0.00	8.24	8.24
5303270	Early Return to Work Program	-94,786	-158,982	0	0	0	-253,768	0.00	0.00	0.00
5303280	SHC Revenue Holding Account	0	0	0	14,000	0	14,000	0.00	0.00	0.00
5303300	Health Ctr Net Income/Loss	0	0	0	-329,140	0	-329,140	0.00	0.00	0.00
5303350	Sindecuse Overhead	-395,369	-1,980,374	0	563,400	0	-1,812,343	0.00	0.00	0.00
43	SUB-TOTAL	-4,956,674	-2,443,203	4,103,058	3,296,819	0	0	0.00	41.13	41.13
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	-4,700	2,200	2,500	0	0	0	0.00	0.12	0.12
6406000	Antenna Tower Operations	-240,000	0	0	240,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-368,280	2,200	2,500	363,580	0	0	0.00	0.12	0.12
PAPER/PRINTING PILOT PLANT / COATER										
2211400	Paper/Printing Pilot	-21,544	-113,168	111,922	388,867	0	366,077	0.00	1.00	1.00
2211410	Coater	0	0	1,095,116	183,150	125,000	1,403,266	0.00	10.41	10.41
2211500	Paper Pilot Plant	-2,700,000	0	0	930,657	0	-1,769,343	0.00	0.00	0.00
2211700	Coater Debt Service	-1,300,000	0	0	1,300,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-4,021,544	-113,168	1,207,038	2,802,674	125,000	0	0.00	11.41	11.41

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PARKING SYSTEM										
2045000	Parking Facilities	-4,447,141	-2,110,926	0	0	0	-6,558,067	0.00	0.00	0.00
2045010	Parking Fac-Public Safety	-31,225	-24,848	1,637,038	4,731,716	0	6,312,681	0.00	29.03	29.03
2045030	Parking Systems-Master Account	-35,774	0	0	226,536	0	190,762	0.00	0.00	0.00
2045040	Parking System Impound Lot	-152,620	872	125,547	80,825	0	54,624	0.00	1.00	1.00
2045050	Bus System	-49,645	-1,180,597	0	1,230,242	0	0	0.00	0.00	0.00
2045600	University ID Card/Card Access	-50,000	-126,848	147,506	29,342	0	0	0.00	1.32	1.32
43	SUB-TOTAL	-4,766,405	-3,442,347	1,910,091	6,298,661	0	0	0.00	31.35	31.35
TELECOMMUNICATIONS										
7510220	OIT-Telecommunications	-27,068	-2,438,757	923,828	1,456,997	85,000	0	0.00	11.72	11.72
43	SUB-TOTAL	-27,068	-2,438,757	923,828	1,456,997	85,000	0	0.00	11.72	11.72
THE OAKLANDS										
9400040	Oaklands-Unpledged	-22,350	-20,000	8,881	33,469	0	0	0.00	0.35	0.35
43	SUB-TOTAL	-22,350	-20,000	8,881	33,469	0	0	0.00	0.35	0.35
UNIFIED CLINICS										
0005770	Women's Health Center	-62,670	-9,235	37,677	59,650	0	25,422	0.00	1.46	1.46
3280000	Clinic Activities	-42,784	-337,547	418,097	147,684	0	185,450	0.00	6.91	6.91
3280200	Blind Rehabilitation Clinic	-396,928	-3,000	188,858	184,968	0	-26,102	1.00	3.20	4.20
3280300	Occupational Therapy Clinic	-35,000	-18,000	13,780	5,940	0	-33,280	0.00	0.54	0.54
3280400	Social Work Clinic	-866,554	-10,000	736,666	147,728	0	7,840	0.00	15.43	15.43
3280500	Audiology Clinic	-323,993	-18,000	4,489	187,250	0	-150,254	0.10	0.10	0.20
3280600	Univ Substance Abuse Clinic	-508,049	0	322,820	155,683	0	-29,546	1.25	4.56	5.81
3280700	Speech Path & Voice Clinic	-37,110	0	0	3,550	0	-33,560	0.00	0.00	0.00
3281000	Unified Clinic Facility Oper	-10,000	-30,000	0	83,000	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	0.84	0.84
43	SUB-TOTAL	-2,364,588	-425,782	1,743,917	1,046,453	0	0	2.35	33.04	35.39
UNIVERSITY STORES-POSTAGE/BILLING										
1140150	Postage Bill-Revolving	-929,400	-124,600	0	1,054,000	0	0	0.00	0.00	0.00
1160100	University Stores	-45,312	0	0	45,312	0	0	0.00	0.00	0.00
1290660	Surplus Equip Sales	-90,000	0	0	90,000	0	0	0.00	0.00	0.00
43	SUB-TOTAL	-1,064,712	-124,600	0	1,189,312	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
WEST HILLS ATHLETIC CLUB										
9470500	West Hills - Administrative	-17,349		0	552,853	1,001,501	10,000	1,547,005	0.00	10.30
9470510	West Hills - Tennis	-865,000		0	357,674	26,942	0	-480,384	0.00	8.91
9470520	West Hills - Pro Shop	-136,425		0	15,000	84,745	0	-36,680	0.00	0.58
9470530	West Hills - Kid's Club	-5,000		0	14,682	1,000	0	10,682	0.00	0.57
9470550	West Hills - Fitness	-763,898		0	529,486	22,269	0	-212,143	0.00	9.66
9470560	West Hills - Group Exercise	0		0	82,201	18,100	0	100,301	0.00	3.20
9470580	West Hills - Membership	-682,622	-300,000		75,176	11,000	0	-896,446	0.00	2.92
9470640	Pilates	-44,100		0	10,765	1,000	0	-32,335	0.00	0.42
43 SUB-TOTAL		-2,514,394	-300,000		1,637,837	1,166,557	10,000	0	0.00	36.56
43 GRAND TOTAL		-24,418,062	-13,724,051		14,173,236	23,748,877	220,000	0	5.58	228.46

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
AUDITORIUM FUND (45)										
AUDITORIUM										
2220000	Patrons Choice Series	-2,344,205	0	0	1,765,815	0	-578,390	0.00	0.00	0.00
2230000	Student Life-Campus Activities	0	-16,773	0	1,327	0	-15,446	0.00	0.00	0.00
2240000	Kalamazoo Symphony Orchestra	-87,600	0	0	9,841	0	-77,759	0.00	0.00	0.00
2250000	Fine Arts- School of Music	0	-63,337	0	0	0	-63,337	0.00	0.00	0.00
2260000	Special Programming	-127,000	0	0	0	0	-127,000	0.00	0.00	0.00
2270000	Rentals and Conferences	-204,336	0	0	4,900	0	-199,436	0.00	0.00	0.00
2290010	Miller Auditorium	-1,259,955	0	1,100,613	1,220,710	0	1,061,368	0.00	16.42	16.42
45	SUB-TOTAL	-4,023,096	-80,110	1,100,613	3,002,593	0	0	0.00	16.42	16.42
45	GRAND TOTAL	-4,023,096	-80,110	1,100,613	3,002,593	0	0	0.00	16.42	16.42

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		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
PHYSICAL PLANT INTERNAL SERVICES (46)										
PROJECTS CONSTRUCTION										
6432100	Construction Fee	0	-349,040	336,240	12,800	0	0	0.00	3.34	3.34
46	SUB-TOTAL	0	-349,040	336,240	12,800	0	0	0.00	3.34	3.34
CAMPUS PLANNING										
7409130	FM Planning Division	0	-577,140	564,340	12,800	0	0	0.00	3.55	3.55
46	SUB-TOTAL	0	-577,140	564,340	12,800	0	0	0.00	3.55	3.55
UTILITIES										
0029990	Annual Backflow Preventor Main	0	-10,000	0	10,000	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	-45,000	0	45,000	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	-25,000	0	25,000	0	0	0.00	0.00	0.00
0030060	Annual Metering Maintenance	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0030070	Annual Campus Lighting Maint	0	-25,000	0	25,000	0	0	0.00	0.00	0.00
0032770	Chillers & Water Treatment	0	-125,000	0	125,000	0	0	0.00	0.00	0.00
0041560	EV ChrgPoint Charging Station	-6,000	0	0	6,000	0	0	0.00	0.00	0.00
46	SUB-TOTAL	-6,000	-375,000	0	381,000	0	0	0.00	0.00	0.00
TRANSPORTATION										
6437300	Transportation Admin Services	0	-129,559	119,559	10,000	0	0	0.00	1.25	1.25
6437310	Garage/Shop Operations	0	-214,390	182,640	31,750	0	0	0.00	2.00	2.00
6437340	Budgeted Maintenance	0	-237,854	0	237,854	0	0	0.00	0.00	0.00
46	SUB-TOTAL	0	-581,803	302,199	279,604	0	0	0.00	3.25	3.25
POWER PLANT										
0029780	Utility Administration	0	-557,911	503,911	54,000	0	0	0.00	4.52	4.52
0191120	Power Plant Admin Operations	-2,000	-3,600,649	2,631,556	971,093	0	0	0.00	19.00	19.00
0191170	Power Plant Gas Turbine Maint	0	-1,500,000	0	1,500,000	0	0	0.00	0.00	0.00
0191180	Power Plant Purchased Utilitie	-750,000	-5,684,875	0	6,434,875	0	0	0.00	0.00	0.00
0191190	Power Plant-Reimbursement	0	-19,968,993	0	19,968,993	0	0	0.00	0.00	0.00
0191200	Power Plant-Gen Util Debt Svc	0	-698,062	0	698,062	0	0	0.00	0.00	0.00

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
7406090	Non Power Plant Utilities	-50,000	-702,325	0	752,325	0	0	0.00	0.00	0.00
7406100	Utility Costs CEAS & ERC	0	-3,557,062	0	3,557,062	0	0	0.00	0.00	0.00
7434100	Utility Distribution	0	-1,716,658	691,658	1,025,000	0	0	0.00	5.57	5.57
46	SUB-TOTAL	-802,000	-37,986,535	3,827,125	34,961,410	0	0	0.00	29.09	29.09
ARCHITECTURE DESIGN										
7409160	Arch and Design Fees	0	-156,995	144,895	12,100	0	0	0.00	1.31	1.31
46	SUB-TOTAL	0	-156,995	144,895	12,100	0	0	0.00	1.31	1.31
46	GRAND TOTAL	-808,000	-40,026,513	5,174,799	35,659,714	0	0	0.00	40.54	40.54

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23**

		REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
BENEFITS (55)										
VP FOR BUSINESS & FINANCE										
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

**WESTERN MICHIGAN UNIVERSITY
BOOKING BUDGET SUMMARY
FISCAL YEAR 2022/23**

	REVENUE	SUPPORT	COMPENSATION	SUPPLIES & SERVICES	EQUIPMENT	NET BUDGETED DOLLARS	FACULTY FTE COUNT	OTHER STAFF FTE COUNT	TOTAL FTE COUNT
<u>ALL FUNDS (11, 23, 24 AND 41-55)</u>									
FUND 11 GENERAL FUND	-406,848,724	-18,111,594	249,323,570	174,135,062	1,501,686	0	1066.43	1285.02	2351.45
FUND 23 DESIGNATED FUND	-11,079,447	-25,972,112	5,176,624	30,875,592	999,343	0	4.58	80.82	85.40
FUND 24 DESIGNATED FUND	-3,484,913	-514,329	1,024,942	2,920,933	53,367	0	3.60	12.89	16.49
FUND 41 AUXILIARY SELF-LIQUIDATING	-43,602,614	-1,681,059	15,515,068	29,631,505	137,100	0	5.53	263.37	268.90
FUND 42 INTERCOLLEGIATE ATHLETICS	-35,308,383	0	13,013,570	22,288,413	6,400	0	11.34	145.93	157.27
FUND 43 OTHER AUXILIARY FUND	-24,418,062	-13,724,051	14,173,236	23,748,877	220,000	0	5.58	228.46	234.04
FUND 45 AUDITORIUM FUND	-4,023,096	-80,110	1,100,613	3,002,593	0	0	0.00	16.42	16.42
FUND 46 PHYSICAL PLANT INTERNAL SERVICE	-808,000	-40,026,513	5,174,799	35,659,714	0	0	0.00	40.54	40.54
FUND 55 BENEFITS	0	-1,804,604	0	1,804,604	0	0	0.00	0.00	0.00
GRAND TOTAL	-529,573,239	-101,914,372	304,502,422	324,067,293	2,917,896	0	1,097.06	2,073.45	3,170.51