

WESTERN MICHIGAN UNIVERSITY

BUDGET OUTLOOK FOR 2009/10

2008/09 Board Approved Revenue Base (In Thousands)		313,617.3
Nursing Fee Revenue		260.8
Departmental Revenue		40.3
2008/09 Adjusted Revenue Base		313,918.4
2009/10 Revenue Changes (In Thousands)		
Estimated State Appropriation Change (-3.2% decrease)	-\$3,627.2	
Estimated Tuition Revenue Increase for 2009/10		
On-Campus		
Tuition and Fees Increase +5.7%	10,981.2	
Estimated Enrollment Change -1.0%	-1,632.0	
Off-Campus +7.0%	2,451.6	
Subtotal 2009/10 - Revenue Changes		8,173.6
2009/10 Estimated Resources Available		322,092.0
2008/09 Board Approved Expense Base		313,617.3
Nursing program support		260.8
Departmental Revenue		40.3
2008/09 Adjusted Expense Base		313,918.4
2009/10 Expense Changes (In Thousands)		
Compensation increase	\$6,626.0	
EUP Program Support	2,451.6	
Presidential scholarships	2,000.0	
Provost's scholarships	1,000.0	
Faculty Research Support (restore partial 07-08 reduction)	700.0	
University Relations - marketing/advertising	500.0	
Utilities increase	461.2	
SEITA program	412.2	
Library acquisitions	200.4	
Building maintenance, Aviation	200.0	
Development (new positions/operating budget)	200.0	
Director, Advocacy Office / Transfers & Military Science	85.5	
Spousal hire	81.7	
Diversity and Inclusion	30.0	
Archivist conversion to tenured-track position	10.6	
Subtotal 2009/10 - Expense Changes		14,959.2
2009/10 Target Budget Reduction		-5,000.0
2009/10 Estimated Expenditures		323,877.6
2009/10 Excess Expenditures over Revenue		-1,785.6
State Stimulus - One-Time Funding		1,785.6
Estimated 2009/10 Final Balance		0.0