

WESTERN MICHIGAN UNIVERSITY  
 Estimated Beginning Board Budget  
 Fiscal Year 2009/10

	2008/09 Estimated Board Budget	Changes	2009/10 Estimated Board Budget
<u>Revenue</u>			
State Appropriations - Base	\$113,243,200	-\$3,627,200	\$109,616,000
Tuition - On & Off Campus	193,559,947	11,800,876	205,360,823
Investment Income	1,097,942	0	1,097,942
Indirect Cost Recovery	3,000,000	0	3,000,000
Special Fees	1,116,000	260,788	1,376,788
All Other	770,605	0	770,605
Departmental Revenue	829,575	40,330	869,905
	<u>\$313,617,269</u>	<u>\$8,474,794</u>	<u>\$322,092,063</u>
<u>Expense</u>			
Instruction	\$147,530,382	\$5,265,752	\$152,796,134
Research	\$3,175,897	\$714,047	\$3,889,944
Public Service	2,962,669	-97,287	2,865,382
Academic Support	38,296,986	-25,483	38,271,503
Student Services	22,320,308	585,991	22,906,299
Institutional Support	27,431,400	739,344	27,997,026
Operation & Maintenance of Plant	34,553,908	463,143	35,017,051
Student Financial Aid	37,345,719	2,788,559	40,134,278
	<u>\$166,086,887</u>	<u>\$5,168,314</u>	<u>\$171,081,483</u>
Subtotal	\$166,086,887	\$5,168,314	\$171,081,483
Total Expense	\$313,617,269	\$10,434,066	\$323,877,617
Excess Expenditures over Income			-1,785,554
State Stimulus - One-time Supplemental Funds			1,785,554
Estimated 2009/10 Final Balance			<u><u>0</u></u>