

2019-20 General Fund Comparative Budget

	2015-16	2016-17	2017-18	2018-19	Approved July 12, 2019	
	Budget	Budget	Budget	Budget	Dollars	
Revenues						
Tuition	294,727,335	311,305,766	323,330,755	328,005,536	338,871,232	
State Appropriation	65,035,200	68,227,900	70,100,100	72,056,600	73,029,364	
Less Financial Aid	(40,429,303)	(44,015,287)	(47,345,651)	(52,426,376)	(59,931,452)	
Interest	800,000	800,000	800,000	800,000	800,000	
Indirect Cost Recovery	591,000	650,000	650,000	650,000	650,000	
Miscellaneous	2,219,903	2,289,300	2,086,798	2,801,798	2,790,608	
Total Revenues	322,944,135	339,257,679	349,622,002	351,887,558	356,209,752	
Expenditures						
Academic & Student Affairs Division						Percent of Total
College of Liberal Arts & Sciences	80,362,918	82,528,049	85,021,775	87,359,251	89,098,633	
Seidman College of Business	19,810,377	20,680,862	20,788,439	21,044,891	21,942,102	
College of Education	11,509,448	11,398,469	11,528,152	11,858,433	11,574,468	
College of Community & Public Services	12,038,765	12,042,792	12,470,665	12,228,235	12,828,018	
Padnos College of Engineering & Computing	12,209,621	13,148,954	14,094,065	15,092,472	15,819,984	
Kirkhof College of Nursing	8,115,462	8,627,697	9,598,832	9,756,221	9,783,134	
College of Health Professions	13,299,837	13,400,456	13,822,126	13,902,083	14,378,805	
Brooks College of Interdisciplinary Studies	10,410,685	10,977,387	11,330,475	11,424,747	11,560,635	
University Libraries	11,711,663	11,972,714	12,420,354	12,356,102	12,448,008	
Health Administration & Simulation Services	1,848,768	1,946,931	2,401,110	2,374,399	2,402,240	
Graduate School Administration	857,448	881,238	921,742	926,618	754,588	
Student Affairs	7,312,094	7,655,295	7,753,627	7,542,098	7,863,323	
Academic Administration	9,150,843	9,309,383	9,878,623	9,355,998	10,926,570	
Divisional Support	104,295	123,243	122,958	161,222	186,594	
Total Division	198,742,224	204,693,470	212,152,943	215,382,770	221,567,102	62.2
Enrollment Development Division						
Information Technology	15,418,562	15,102,792	16,266,908	15,647,370	15,884,031	
Admissions, Financial Aid & Records	8,786,156	9,158,256	9,331,504	9,240,861	9,432,395	
Institutional Analysis	281,292	305,712	315,633	320,984	330,725	
Divisional Support	160,243	299,221	413,030	250,485	557,021	
Total Division	24,646,253	24,865,981	26,327,075	25,459,700	26,204,172	7.4
Inclusion & Equity Division						
Equity & Compliance Unit	276,877	356,264	345,506	297,289	429,078	
Disability Support Resources	817,204	695,653	712,454	725,452	750,222	
ADA Services	7,020	57,020	50,000	50,000	100,000	
Social Justice Student Centers	1,285,136	1,419,417	1,432,056	1,411,833	1,499,717	
Social Justice Education & Training	24,925	98,576	96,239	124,419	134,320	
Divisional Support	324,810	485,706	798,499	890,728	1,379,103	
Total Division	2,735,972	3,112,636	3,434,754	3,499,721	4,292,440	1.2

2019-20 General Fund Comparative Budget - Continued

	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	Approved July 12, 2019	
					Dollars	Percent of Total
Finance & Administration Division						
Business & Finance	5,000,295	5,080,146	5,353,879	5,627,163	5,449,071	
Human Resources	2,063,101	2,118,829	2,169,139	2,157,408	2,262,030	
Facilities Services & Planning	16,799,098	17,764,426	18,359,235	17,730,734	18,276,745	
Facilities Services Grand Rapids Campuses & Regional Centers	5,179,256	5,222,628	5,361,637	5,691,903	5,930,048	
Athletics & Field House Operations	6,770,929	6,994,741	7,125,500	7,109,226	7,399,503	
Divisional Support	226,306	226,306	226,306	209,032	214,032	
	<u>36,038,985</u>	<u>37,407,076</u>	<u>38,595,696</u>	<u>38,525,466</u>	<u>39,531,429</u>	<u>11.1</u>
University Relations Division						
University Communications	1,800,182	1,875,246	2,009,557	1,983,050	1,980,383	
Institutional Marketing	3,870,610	3,953,728	4,068,982	4,017,288	4,149,329	
WGVU/WGVK-TV and WGVU-AM/FM	1,036,747	1,027,480	1,027,480	1,017,480	1,027,480	
Government Relations	45,308	45,302	45,224	30,680	30,680	
Divisional Support	39,753	39,753	39,753	38,753	60,753	
Total Division	<u>6,792,600</u>	<u>6,941,509</u>	<u>7,190,996</u>	<u>7,087,251</u>	<u>7,248,625</u>	<u>2.0</u>
Development & Alumni Relations Division						
Development	5,553,259	5,434,586	6,149,716	6,027,992	6,330,052	
Alumni Relations	851,104	866,049	878,078	865,907	824,999	
Hauenstein Center For Presidential Studies	608,342	613,473	627,107	620,347	624,370	
Total Division	<u>7,012,705</u>	<u>6,914,108</u>	<u>7,654,901</u>	<u>7,514,246</u>	<u>7,779,421</u>	<u>2.2</u>
Legal, Compliance & Risk Management Division						
Legal, Compliance & Risk Management Division	<u>1,029,159</u>	<u>1,039,598</u>	<u>1,058,075</u>	<u>954,192</u>	<u>1,087,778</u>	
Total Division	<u>1,029,159</u>	<u>1,039,598</u>	<u>1,058,075</u>	<u>954,192</u>	<u>1,087,778</u>	<u>0.3</u>
General & Administrative Support Services						
Construction & Debt Service	14,843,871	15,074,292	17,164,478	16,138,617	17,233,575	
Utilities	5,921,747	5,905,810	6,020,006	6,358,755	6,333,108	
Central Administration	4,899,288	5,086,085	5,194,337	5,355,885	6,090,173	
Bus Service	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	
Insurance	865,300	865,300	1,007,800	1,007,800	1,113,800	
Space Rental	520,650	680,840	680,840	334,650	334,650	
Copy Services	732,719	849,922	859,180	850,477	843,192	
Capital Maintenance & Repairs	4,570,043	4,815,279	5,309,867	5,059,867	5,222,867	
King, Chavez & Parks Fund	92,041	71,893	72,944	73,673	74,410	
Subtotal	<u>35,245,659</u>	<u>36,149,421</u>	<u>39,109,452</u>	<u>37,979,724</u>	<u>40,045,775</u>	<u>11.2</u>
Contingency	<u>10,700,578</u>	<u>18,133,880</u>	<u>14,098,110</u>	<u>15,484,488</u>	<u>8,453,010</u>	<u>2.4</u>
Total General & Administrative Support Services	<u>45,946,237</u>	<u>54,283,301</u>	<u>53,207,562</u>	<u>53,464,212</u>	<u>48,498,785</u>	<u>13.6</u>
Total Expenditures	<u>322,944,135</u>	<u>339,257,679</u>	<u>349,622,002</u>	<u>351,887,558</u>	<u>356,209,752</u>	<u>100.0</u>