

2022-23 General Fund Comparative Budget

	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	Approved June 24, 2022	
					Dollars	Percent of Total
Revenues						
Tuition	\$ 328,005,536	\$ 338,871,232	\$ 328,399,819	\$ 347,924,164	\$ 339,017,131	96.1
Less Financial Aid	(52,426,376)	(59,931,452)	(65,539,609)	(70,889,609)	(68,442,327)	(19.4)
State Appropriation	72,056,600	73,029,364	73,490,700	73,490,700	75,039,070	21.3
Transfer in from Academic & Student Affairs Reserve	-	-	7,000,000	-	-	-
Transfer in from Housing & Dining Auxiliary Operations	-	-	2,000,000	2,000,000	2,000,000	0.5
Interest	800,000	800,000	1,000,000	1,000,000	1,000,000	0.3
Indirect Cost Recovery	650,000	650,000	750,000	750,000	750,000	0.2
Miscellaneous	2,801,798	2,790,608	3,038,904	3,338,904	3,417,490	1.0
Total Revenues	351,887,558	356,209,752	350,139,814	357,614,159	352,781,364	100%
Expenditures						
Academic Affairs Division						
College of Liberal Arts & Sciences	87,359,251	89,098,633	82,628,508	85,332,819	86,848,087	
Seidman College of Business	21,044,891	21,942,102	21,544,438	21,774,936	22,003,627	
College of Education and Community Innovation	24,086,668	24,402,486	21,313,191	21,417,809	21,376,960	
Padnos College of Engineering & Computing	15,092,472	15,819,984	16,793,530	17,446,811	18,051,853	
Kirkhof College of Nursing	10,932,283	10,930,294	9,552,680	9,315,878	9,557,519	
College of Health Professions	15,100,420	15,633,885	15,158,452	14,880,628	15,679,928	
Brooks College of Interdisciplinary Studies	8,542,279	8,724,628	8,461,842	9,000,057	9,526,673	
University Libraries	12,356,102	12,448,008	11,804,376	11,646,442	11,811,079	
Office of Graduate and Lifetime Learning	4,976,770	4,634,154	4,159,835	3,990,270	4,370,980	
Academic Administration	10,280,062	11,972,736	11,955,595	10,283,534	10,808,066	
Divisional Support	161,222	186,594	158,617	158,617	157,143	
Total Division	209,932,420	215,793,504	203,531,064	205,247,801	210,191,915	59.6%
Division of Student Affairs						
Student Affairs Administration	475,240	690,076	659,273	666,631	573,406	
Counseling Center	1,835,153	1,858,081	1,959,430	2,033,501	2,073,447	
Student Activities	3,150,800	3,191,818	3,294,587	3,377,474	3,414,659	
Student Life Fee	714,939	714,939	714,939	714,939	714,939	
Total Division	6,176,132	6,454,914	6,628,229	6,792,545	6,776,451	1.9%
Enrollment Development & Educational Outreach Division						
Admissions, Financial Aid & Records	9,240,861	9,432,395	9,256,343	9,488,099	9,785,151	
Student Centers	1,316,564	1,409,870	1,146,676	1,217,992	1,221,407	
Institutional Analysis	320,984	330,725	331,509	338,563	352,907	
Diverse Populations & Retention	83,878	86,567	92,660	145,654	186,853	
Divisional Support	72,721	194,272	160,193	126,424	103,507	
Total Division	11,035,008	11,453,829	10,987,381	11,316,732	11,649,825	3.3%
Information Technology Division						
Information Technology Division	15,751,202	16,170,190	17,187,481	18,417,633	19,634,341	
Total Division	15,751,202	16,170,190	17,187,481	18,417,633	19,634,341	5.6%
Inclusion & Equity Division						
Equity & Compliance Unit	297,289	429,078	405,918	296,946	526,882	
Disability Support Resources	725,452	750,222	655,202	668,400	676,553	
ADA Services	50,000	100,000	100,000	100,000	100,000	
Social Justice Education & Training	124,419	134,320	126,817	126,418	165,592	
Divisional Support	985,997	1,468,950	1,392,092	1,545,209	1,521,414	
Total Division	2,183,157	2,882,570	2,680,029	2,736,973	2,990,441	0.8%

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	2018-19	2019-20	2020-21	2021-22	Approved June 24, 2022	
	Budget	Budget	Budget	Budget	Dollars	Percent of Total
Finance & Administration Division						
Business & Finance	5,627,163	5,449,071	5,294,151	5,624,145	5,141,298	
Human Resources	2,157,408	2,262,030	2,255,125	2,462,266	3,331,062	
Facilities Services & Planning	17,730,734	18,276,745	16,208,871	16,063,951	16,558,779	
Facilities Services Grand Rapids Campuses & Regional Centers	5,691,903	5,930,048	5,677,169	6,787,930	6,988,415	
Athletics & Recreation Facilities	7,109,226	7,399,503	7,158,551	7,212,195	7,510,253	
Risk Management	142,387	166,009	150,018	153,639	157,766	
Divisional Support	209,032	214,032	194,032	428,845	393,839	
Total Division	38,667,853	39,697,438	36,937,917	38,732,971	40,081,412	11.4%
University Relations Division						
University Communications	1,983,050	1,980,383	1,978,153	2,011,804	2,052,259	
Institutional Marketing	4,017,288	4,149,329	4,065,680	4,123,663	4,494,894	
WGVU/WGVK-TV and WGVU-FM	1,017,480	1,027,480	727,480	727,480	727,480	
Government Relations	30,680	30,680	30,680	30,680	30,680	
Divisional Support	38,753	60,753	60,753	60,753	60,753	
Total Division	7,087,251	7,248,625	6,862,746	6,954,380	7,366,066	2.1%
University Development Division						
University Development	6,158,171	6,463,758	5,073,728	5,449,581	5,485,298	
Hauenstein Center for Presidential Studies	620,347	624,370	589,996	539,227	549,509	
Total Division	6,778,518	7,088,128	5,663,724	5,988,808	6,034,807	1.7%
General & Administrative Support Services						
Construction & Debt Service	16,138,617	17,233,575	14,060,319	14,551,408	14,684,849	
Utilities	6,358,755	6,333,108	5,922,719	6,576,507	6,973,507	
Central Administration	6,167,690	10,011,942	9,494,889	9,550,556	9,531,624	
Bus Service	2,800,000	2,800,000	2,950,000	3,100,000	3,200,000	
Insurance	1,007,800	1,113,800	1,278,800	1,278,800	1,376,300	
Space Rental	334,650	334,650	334,650	359,650	404,650	
Copy Services	850,477	843,192	777,006	774,267	780,633	
Capital Maintenance & Repairs	5,059,867	5,222,867	4,596,123	5,465,419	5,834,218	
King, Chavez & Parks Fund	73,673	74,410	74,595	74,595	75,342	
COVID-19 Mitigation	-	-	2,000,000	-	-	
Voluntary Retirement Incentive Program Compensation	-	-	3,200,000	-	-	
Total General & Administrative Support Services	38,791,529	43,967,544	44,689,101	41,731,202	42,861,123	12.1%
Contingency						
Unallocated Contingency	15,484,488	5,453,010	1,872,142	4,000,000	5,194,983	
Mid-year State Appropriation Contingency	-	-	7,400,000	-	-	
COVID-19 Disruption Contingency	-	-	5,700,000	15,695,114	-	
Total Contingency	15,484,488	5,453,010	14,972,142	19,695,114	5,194,983	1.5%
 Total Expenditures	 \$ 351,887,558	 \$ 356,209,752	 \$ 350,139,814	 \$ 357,614,159	 \$ 352,781,364	 100%