

2023-24 General Fund Comparative Budget

	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget	Approved June 23, 2023	
					Dollars	Percent of Total
Revenues						
Tuition	\$ 338,871,232	\$ 328,399,819	\$ 347,924,164	\$ 339,017,131	\$ 344,196,584	92.9
Less Financial Aid	(59,931,452)	(65,539,609)	(70,889,609)	(68,442,327)	(69,486,406)	(18.7)
State Appropriation	73,029,364	73,490,700	73,490,700	75,039,070	88,607,850	23.9
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	2,000,000	0.5
Interest	800,000	1,000,000	1,000,000	1,000,000	1,000,000	0.3
Indirect Cost Recovery	650,000	750,000	750,000	750,000	750,000	0.2
Miscellaneous	2,790,608	3,038,904	3,338,904	3,417,490	3,541,728	0.9
Total Revenues	356,209,752	350,139,814	357,614,159	352,781,364	370,609,756	100%
Expenditures						
Academic Affairs Division						
College of Liberal Arts & Sciences	89,098,633	82,628,508	85,332,819	86,848,087	89,668,813	
Seidman College of Business	21,942,102	21,544,438	21,774,936	22,003,627	22,888,090	
College of Education and Community Innovation	23,854,090	20,848,138	20,944,878	21,376,960	22,532,240	
Padnos College of Engineering & Computing	15,819,984	16,793,530	17,446,811	18,051,853	18,792,236	
Kirkhof College of Nursing	10,930,294	9,552,680	9,315,878	9,557,519	10,234,786	
College of Health Professions	15,633,885	15,158,452	14,880,628	15,679,928	16,243,454	
Brooks College of Interdisciplinary Studies	8,724,628	8,461,842	9,000,057	9,526,673	9,853,051	
University Libraries	12,448,008	11,804,376	11,646,442	11,811,079	12,209,292	
Office of Graduate and Lifetime Learning	4,634,154	4,159,835	3,990,270	4,370,980	4,469,802	
Center for Scholarly & Creative Excellence	5,612,914	4,821,681	4,600,342	4,545,190	4,393,382	
Pew Faculty Teaching & Learning Center	565,006	574,442	590,173	601,524	617,576	
Academic Administration	6,529,806	7,183,142	5,724,567	5,818,495	5,704,758	
Total Division	215,793,504	203,531,064	205,247,801	210,191,915	217,607,480	58.7%
Division of Student Affairs						
Division of Student Affairs	6,454,914	6,628,229	6,792,545	6,776,451	6,934,146	
Total Division	6,454,914	6,628,229	6,792,545	6,776,451	6,934,146	1.9%
Enrollment Development & Educational Outreach Division						
Admissions and Recruitment, Financial Aid & Records	9,432,395	9,256,343	9,488,099	9,785,151	9,803,107	
Student Centers	1,409,870	1,146,676	1,217,992	1,221,407	1,391,504	
Institutional Analysis	330,725	331,509	338,563	352,907	369,043	
Diverse Populations & Retention	86,567	92,660	145,654	186,853	187,763	
Divisional Support	194,272	160,193	126,424	103,507	395,714	
Total Division	11,453,829	10,987,381	11,316,732	11,649,825	12,147,131	3.3%
Information Technology Division						
Information Technology Division	16,170,190	17,187,481	18,417,633	19,634,341	22,410,753	
Total Division	16,170,190	17,187,481	18,417,633	19,634,341	22,410,753	6.0%
Inclusion & Equity Division						
Equity & Compliance Unit	429,078	405,918	296,946	526,882	585,836	
Disability Support Resources	750,222	655,202	668,400	676,553	734,103	
ADA Services	100,000	100,000	100,000	100,000	100,000	
Social Justice Education & Training	134,320	126,817	126,418	165,592	84,156	
Divisional Support	1,468,950	1,392,092	1,545,209	1,521,414	1,533,387	
Total Division	2,882,570	2,680,029	2,736,973	2,990,441	3,037,482	0.8%

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	2019-20	2020-21	2021-22	2022-23	Approved June 23, 2023	
	Budget	Budget	Budget	Budget	Dollars	Percent of Total
Finance & Administration Division						
Business & Finance	5,878,773	5,658,047	5,972,986	6,016,801	6,377,214	
Human Resources	2,770,390	2,763,105	2,982,562	3,331,062	3,597,257	
Facilities Services Allendale	12,819,130	11,006,327	11,165,679	11,544,924	12,482,041	
Facilities Services Grand Rapids Campuses & Regional Centers	5,930,048	5,677,169	6,787,930	6,988,415	7,187,515	
Facilities Planning	1,571,842	1,359,466	1,406,757	1,446,059	1,513,042	
Public Safety	3,790,903	3,748,208	3,396,645	3,472,926	3,763,242	
Athletics & Recreation Facilities	7,399,503	7,158,551	7,212,195	7,510,253	8,001,998	
Risk Management	166,009	150,018	153,639	157,766	189,878	
Divisional Support	214,032	194,032	428,845	393,839	217,713	
Total Division	40,540,630	37,714,923	39,507,238	40,862,045	43,329,900	11.7%
University Relations Division						
University Communications	1,980,383	1,978,153	2,011,804	2,052,259	2,111,850	
University Marketing	4,149,329	4,065,680	4,123,663	4,494,894	4,605,975	
WGVU/WGVK-TV and WGVU-FM	1,027,480	727,480	727,480	727,480	727,480	
Government Relations	30,680	30,680	30,680	30,680	16,680	
Divisional Support	60,753	60,753	60,753	60,753	173,036	
Total Division	7,248,625	6,862,746	6,954,380	7,366,066	7,635,021	2.1%
University Development Division						
University Development	6,463,758	5,073,728	5,449,581	5,485,298	5,620,576	
Hauenstein Center for Presidential Studies	624,370	589,996	539,227	549,509	589,231	
Total Division	7,088,128	5,663,724	5,988,808	6,034,807	6,209,807	1.7%
General & Administrative Support Services						
Construction & Debt Service	17,233,575	14,060,319	14,551,408	14,684,849	14,684,849	
Utilities	6,333,108	5,922,719	6,576,507	6,973,507	7,759,090	
Central Administration	10,011,942	9,494,889	9,550,556	9,531,624	9,446,078	
Bus Service	2,800,000	2,950,000	3,100,000	3,200,000	3,560,000	
Insurance	1,113,800	1,278,800	1,278,800	1,376,300	1,351,300	
Space Rental	334,650	334,650	359,650	404,650	466,650	
Capital Maintenance & Repairs	5,222,867	4,596,123	5,465,419	5,834,218	6,203,017	
King, Chavez & Parks Fund	74,410	74,595	74,595	75,342	79,109	
COVID-19 Mitigation	-	2,000,000	-	-	-	
Voluntary Retirement Incentive Program Compensation	-	3,200,000	-	-	-	
Total General & Administrative Support Services	43,124,352	43,912,095	40,956,935	42,080,490	43,550,093	11.8%
Contingency						
Unallocated Contingency	5,453,010	1,872,142	4,000,000	5,194,983	7,747,943	
Mid-year State Appropriation Contingency	-	7,400,000	-	-	-	
COVID-19 Disruption Contingency	-	5,700,000	15,695,114	-	-	
Total Contingency	5,453,010	14,972,142	19,695,114	5,194,983	7,747,943	2.0%
 Total Expenditures	 \$ 356,209,752	 \$ 350,139,814	 \$ 357,614,159	 \$ 352,781,364	 \$ 370,609,756	 100%