

2021-22 General Fund Comparative Budget

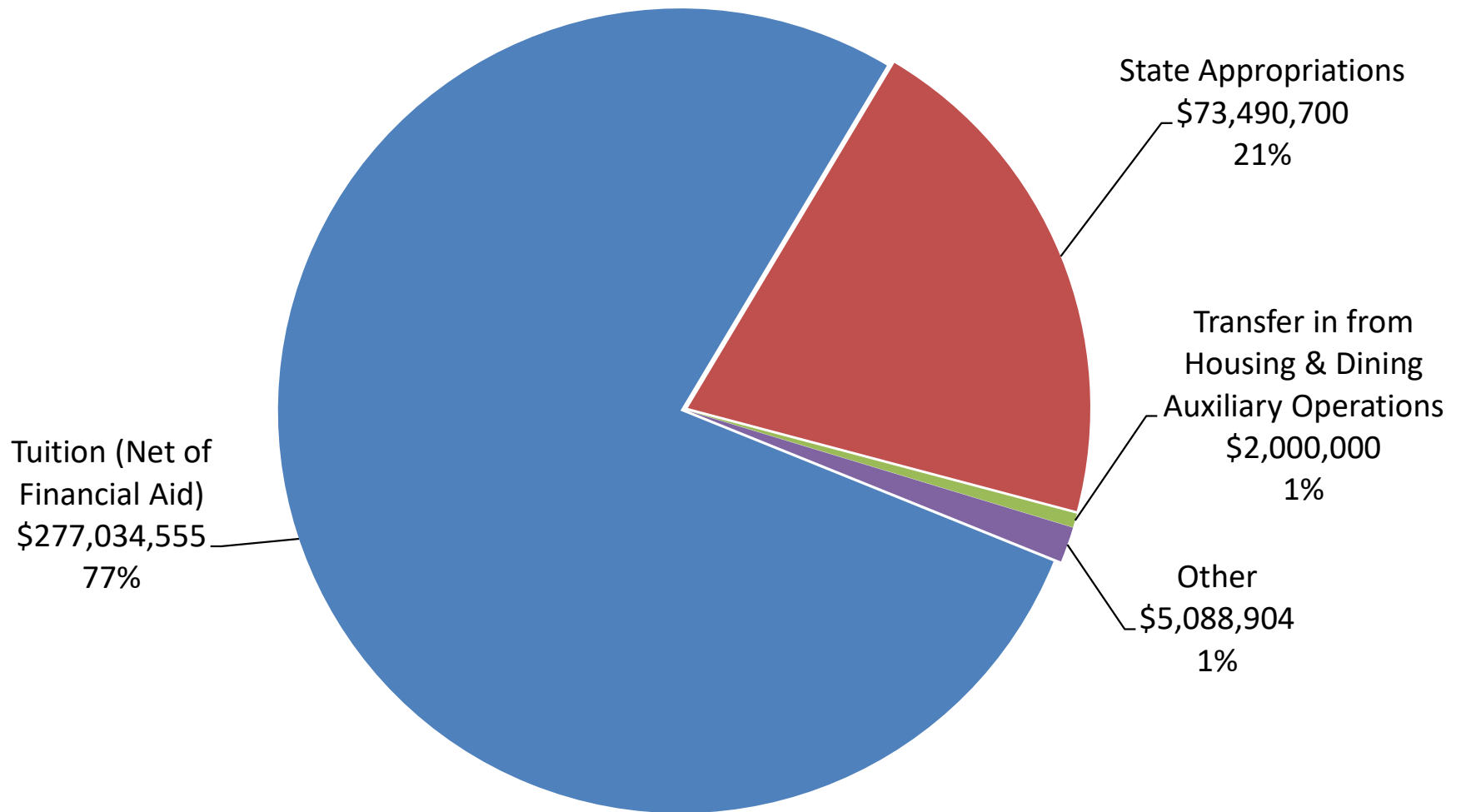
					Approved June 25, 2021	
	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	Dollars	Percent of Total
Revenues						
Tuition	\$ 323,330,755	\$ 328,005,536	\$ 338,871,232	\$ 328,399,819	\$ 347,924,164	97.3
Less Financial Aid	(47,345,651)	(52,426,376)	(59,931,452)	(65,539,609)	(70,889,609)	(19.8)
State Appropriation	70,100,100	72,056,600	73,029,364	73,490,700	73,490,700	20.6
Transfer in from Academic & Student Affairs Reserve	-	-	-	7,000,000	-	-
Transfer in from Housing & Dining Auxiliary Operations	-	-	-	2,000,000	2,000,000	0.5
Interest	800,000	800,000	800,000	1,000,000	1,000,000	0.3
Indirect Cost Recovery	650,000	650,000	650,000	750,000	750,000	0.2
Miscellaneous	2,086,798	2,801,798	2,790,608	3,038,904	3,338,904	0.9
Total Revenues	349,622,002	351,887,558	356,209,752	350,139,814	357,614,159	100%
Expenditures						
Academic & Student Affairs Division						
College of Liberal Arts & Sciences	85,021,775	87,359,251	89,098,633	82,628,508	85,332,819	
Seidman College of Business	20,788,439	21,044,891	21,942,102	21,544,438	21,774,936	
College of Education and Community Innovation	23,998,817	24,086,668	24,402,486	21,313,191	21,417,809	
Padnos College of Engineering & Computing	14,094,065	15,092,472	15,819,984	16,793,530	17,446,811	
Kirkhof College of Nursing	10,784,239	10,932,283	10,930,294	9,552,680	9,315,878	
College of Health Professions	15,037,829	15,100,420	15,633,885	15,158,452	14,880,628	
Brooks College of Interdisciplinary Studies	11,330,475	11,424,747	11,560,635	10,419,640	10,647,494	
University Libraries	12,420,354	12,356,102	12,448,008	11,804,376	11,646,442	
Office of Graduate and Lifetime Learning	3,912,497	3,610,804	3,225,745	2,751,492	2,549,660	
Student Affairs	7,753,627	7,542,098	7,863,323	8,036,572	8,233,155	
Academic Administration	7,627,414	7,397,594	9,136,729	9,997,797	8,636,097	
Divisional Support	122,958	161,222	186,594	158,617	158,617	
Total Division	212,892,489	216,108,552	222,248,418	210,159,293	212,040,346	59.3%
Enrollment Development & Educational Outreach Division						
Admissions, Financial Aid & Records	9,331,504	9,240,861	9,432,395	9,256,343	9,488,099	
Student Centers	1,332,656	1,316,564	1,409,870	1,146,676	1,217,992	
Institutional Analysis	315,633	320,984	330,725	331,509	338,563	
Divisional Support	220,520	156,599	280,839	252,853	272,078	
Total Division	11,200,313	11,035,008	11,453,829	10,987,381	11,316,732	3.2%
Information Technology Division						
Information Technology Division	16,469,504	15,751,202	16,170,190	17,187,481	18,417,633	
Total Division	16,469,504	15,751,202	16,170,190	17,187,481	18,417,633	5.2%
Inclusion & Equity Division						
Equity & Compliance Unit	345,506	297,289	429,078	405,918	296,946	
Disability Support Resources	712,454	725,452	750,222	655,202	668,400	
ADA Services	50,000	50,000	100,000	100,000	100,000	
Social Justice Education & Training	96,239	124,419	134,320	126,817	126,418	
Divisional Support	897,899	985,997	1,468,950	1,392,092	1,545,209	
Total Division	2,102,098	2,183,157	2,882,570	2,680,029	2,736,973	0.8%

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					Approved June 25, 2021	
	2017-18 Budget	2018-19 Budget	2019-20 Budget	2020-21 Budget	Dollars	Percent of Total
Finance & Administration Division						
Business & Finance	5,353,879	5,627,163	5,449,071	5,294,151	5,624,145	
Human Resources	2,169,139	2,157,408	2,262,030	2,255,125	2,462,266	
Facilities Services & Planning	18,359,235	17,730,734	18,276,745	16,208,871	16,063,951	
Facilities Services Grand Rapids Campuses & Regional Centers	5,361,637	5,691,903	5,930,048	5,677,169	6,787,930	
Athletics & Recreation Facilities	7,125,500	7,109,226	7,399,503	7,158,551	7,212,195	
Risk Management	142,234	142,387	166,009	150,018	153,639	
Divisional Support	226,306	209,032	214,032	194,032	428,845	
Total Division	38,737,930	38,667,853	39,697,438	36,937,917	38,732,971	10.8%
University Relations Division						
University Communications	2,009,557	1,983,050	1,980,383	1,978,153	2,011,804	
Institutional Marketing	4,068,982	4,017,288	4,149,329	4,065,680	4,123,663	
WGVU/WGVK-TV and WGVU-AM/FM	1,027,480	1,017,480	1,027,480	727,480	727,480	
Government Relations	45,224	30,680	30,680	30,680	30,680	
Divisional Support	39,753	38,753	60,753	60,753	60,753	
Total Division	7,190,996	7,087,251	7,248,625	6,862,746	6,954,380	1.9%
University Development Division						
University Development	6,278,162	6,158,171	6,463,758	5,073,728	5,449,581	
Hauenstein Center for Presidential Studies	627,107	620,347	624,370	589,996	539,227	
Total Division	6,905,269	6,778,518	7,088,128	5,663,724	5,988,808	1.7%
General & Administrative Support Services						
Construction & Debt Service	17,164,478	16,138,617	17,233,575	14,060,319	14,551,408	
Utilities	6,020,006	6,358,755	6,333,108	5,922,719	6,576,507	
Central Administration	6,110,178	6,167,690	10,011,942	9,494,889	9,550,556	
Bus Service	2,800,000	2,800,000	2,800,000	2,950,000	3,100,000	
Insurance	1,007,800	1,007,800	1,113,800	1,278,800	1,278,800	
Space Rental	680,840	334,650	334,650	334,650	359,650	
Copy Services	859,180	850,477	843,192	777,006	774,267	
Capital Maintenance & Repairs	5,309,867	5,059,867	5,222,867	4,596,123	5,465,419	
King, Chavez & Parks Fund	72,944	73,673	74,410	74,595	74,595	
COVID-19 Mitigation	-	-	-	2,000,000	-	
Voluntary Retirement Incentive Program Compensation	-	-	-	3,200,000	-	
Total General & Administrative Support Services	40,025,293	38,791,529	43,967,544	44,689,101	41,731,202	11.7%
Contingency						
Unallocated Contingency	14,098,110	15,484,488	5,453,010	1,872,142	4,000,000	
Mid-year State Appropriation Contingency	-	-	-	7,400,000	-	
COVID-19 Disruption Contingency	-	-	-	5,700,000	15,695,114	
Total Contingency	14,098,110	15,484,488	5,453,010	14,972,142	19,695,114	5.4%
Total Expenditures	\$ 349,622,002	\$ 351,887,558	\$ 356,209,752	\$ 350,139,814	\$ 357,614,159	100%

2021-22 General Fund Revenue Budget

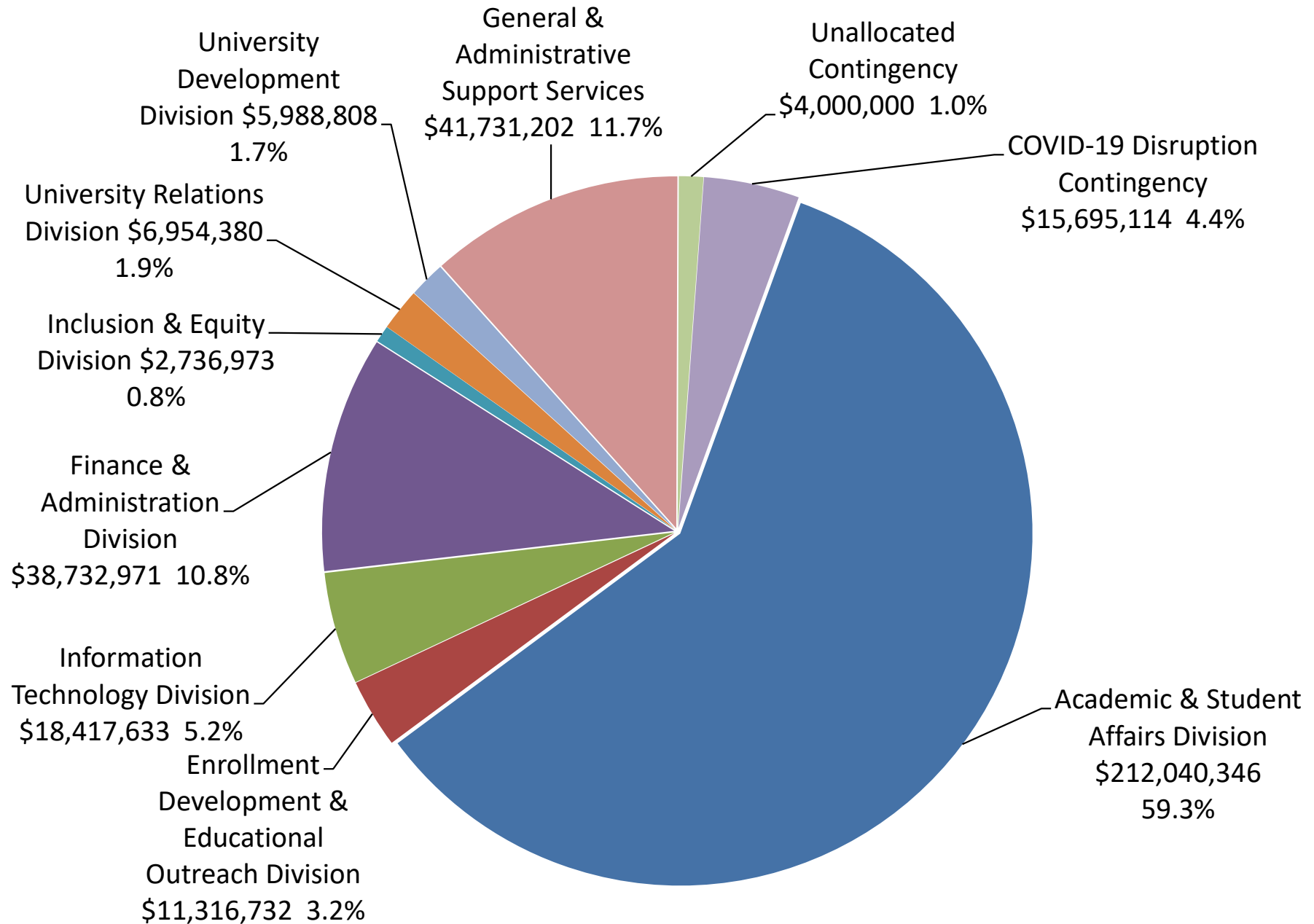
\$357,614,159





2021-22 General Fund Expenditure Budget

\$357,614,159



2021-22 General Fund Expenditure Budget

\$357,614,159

