

2020-21 General Fund Comparative Budget

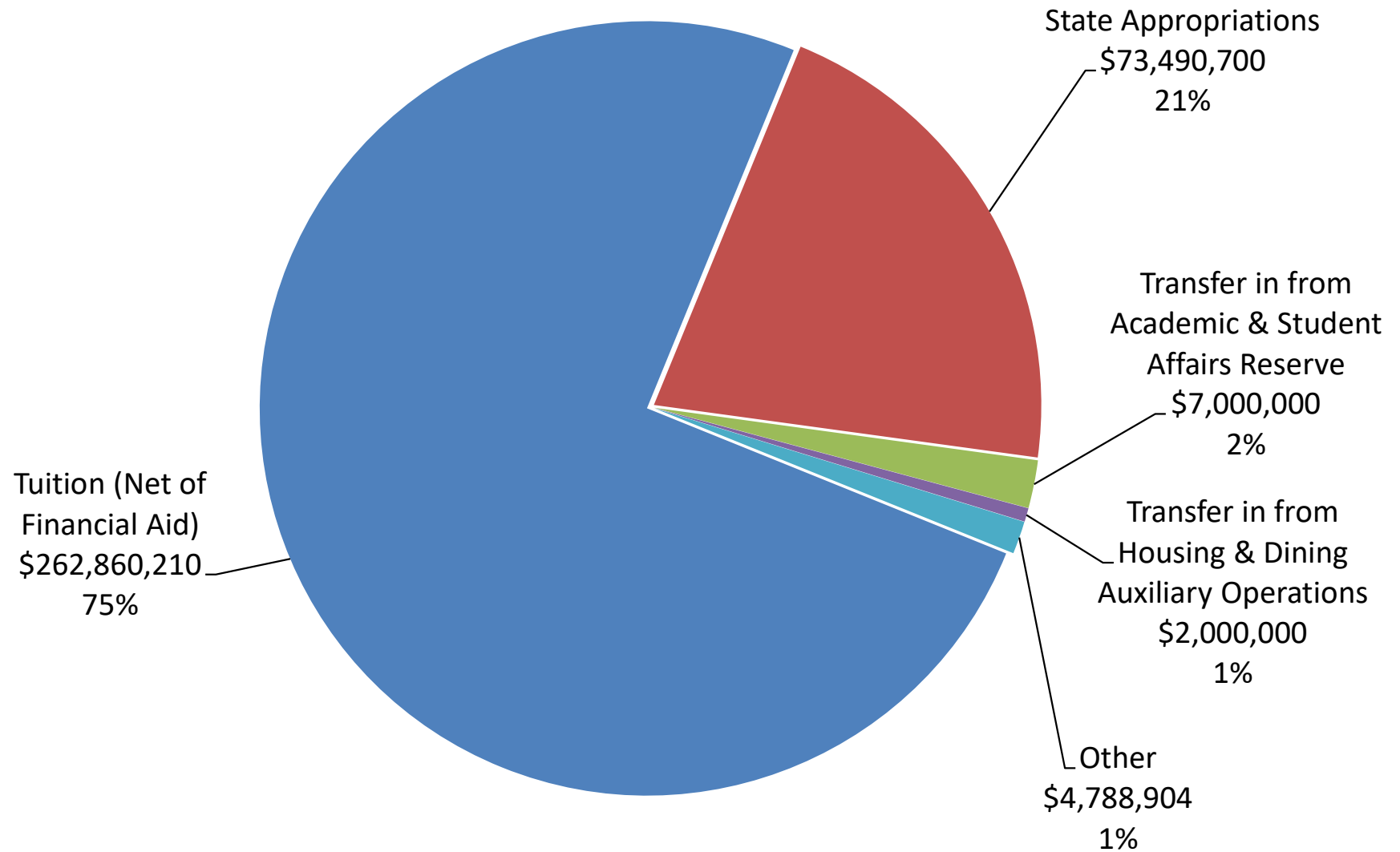
		Approved November 6, 2020	
	2019-20 Budget	Dollars	
Revenues			
Tuition	\$ 338,871,232	\$ 328,399,819	
Less Financial Aid	(59,931,452)	(65,539,609)	
State Appropriation	73,029,364	73,490,700	
Transfer in from Academic & Student Affairs Reserve	-	7,000,000	
Transfer in from Housing & Dining Auxiliary Operations	-	2,000,000	
Interest	800,000	1,000,000	
Indirect Cost Recovery	650,000	750,000	
Miscellaneous	2,790,608	3,038,904	
Total Revenues	356,209,752	350,139,814	
Expenditures			Percent of Total
Academic & Student Affairs Division			
College of Liberal Arts & Sciences	89,098,633	82,628,508	
Seidman College of Business	21,942,102	21,544,438	
College of Education	11,574,468	9,658,341	
College of Community & Public Services	12,828,018	11,654,850	
Padnos College of Engineering & Computing	15,819,984	16,793,530	
Kirkhof College of Nursing	9,783,134	8,401,087	
College of Health Professions	14,378,805	14,050,738	
Brooks College of Interdisciplinary Studies	11,560,635	10,419,640	
University Libraries	12,448,008	11,804,376	
Health Administration & Simulation Services	2,402,240	2,259,307	
Graduate School Administration	754,588	754,655	
Student Affairs	7,863,323	8,036,572	
Academic Administration	10,926,570	11,370,679	
Divisional Support	186,594	158,617	
Total Division	221,567,102	209,535,338	59.8
Enrollment Development & Educational Outreach Division			
Admissions, Financial Aid & Records	9,432,395	9,256,343	
Student Centers	1,409,870	1,146,676	
Institutional Analysis	330,725	331,509	
Divisional Support	270,862	236,977	
Total Division	11,443,852	10,971,505	3.1
Information Technology Division			
Information Technology Division	16,170,190	17,187,481	
Total Division	16,170,190	17,187,481	4.9
Inclusion & Equity Division			
Equity & Compliance Unit	429,078	405,918	
Disability Support Resources	750,222	655,202	
ADA Services	100,000	100,000	
Social Justice Education & Training	134,320	126,817	
Divisional Support	1,468,950	1,392,092	
Total Division	2,882,570	2,680,029	0.8

2020-21 General Fund Comparative Budget - Continued

		Approved November 6, 2020	
	2019-20 Budget	Dollars	Percent of Total
Finance & Administration Division			
Business & Finance	5,449,071	5,294,151	
Human Resources	2,262,030	2,255,125	
Facilities Services & Planning	18,276,745	16,208,871	
Facilities Services Grand Rapids Campuses & Regional Centers	5,930,048	5,677,169	
Athletics & Field House Operations	7,399,503	7,158,551	
Divisional Support	214,032	194,032	
	39,531,429	36,787,899	10.5
University Relations Division			
University Communications	1,980,383	1,978,153	
Institutional Marketing	4,149,329	4,065,680	
WGVU/WGVK-TV and WGVU-AM/FM	1,027,480	727,480	
Government Relations	30,680	30,680	
Divisional Support	60,753	60,753	
Total Division	7,248,625	6,862,746	2.0
Development & Alumni Relations Division			
Development	6,330,052	4,939,709	
Alumni Relations	824,999	773,850	
Hauenstein Center For Presidential Studies	624,370	589,996	
Total Division	7,779,421	6,303,555	1.8
Legal, Compliance & Risk Management Division			
Legal, Compliance & Risk Management Division	1,087,778	997,428	
Total Division	1,087,778	997,428	0.3
General & Administrative Support Services			
Construction & Debt Service	17,233,575	14,060,319	
Utilities	6,333,108	5,922,719	
Central Administration	9,090,173	8,647,479	
Bus Service	2,800,000	2,950,000	
Insurance	1,113,800	1,278,800	
Space Rental	334,650	334,650	
Copy Services	843,192	777,006	
Capital Maintenance & Repairs	5,222,867	4,596,123	
King, Chavez & Parks Fund	74,410	74,595	
COVID-19 Mitigation	-	2,000,000	
Voluntary Retirement Incentive Program Compensation	-	3,200,000	
Subtotal	43,045,775	43,841,691	12.5
Contingency			
Unallocated contingency	5,453,010	1,872,142	
Mid-year State Appropriation contingency	-	7,400,000	
COVID-19 Disruption contingency	-	5,700,000	
Subtotal	5,453,010	14,972,142	4.3
Total General & Administrative Support Services and Contingency	48,498,785	58,813,833	16.8
Total Expenditures	\$ 356,209,752	\$ 350,139,814	100.0

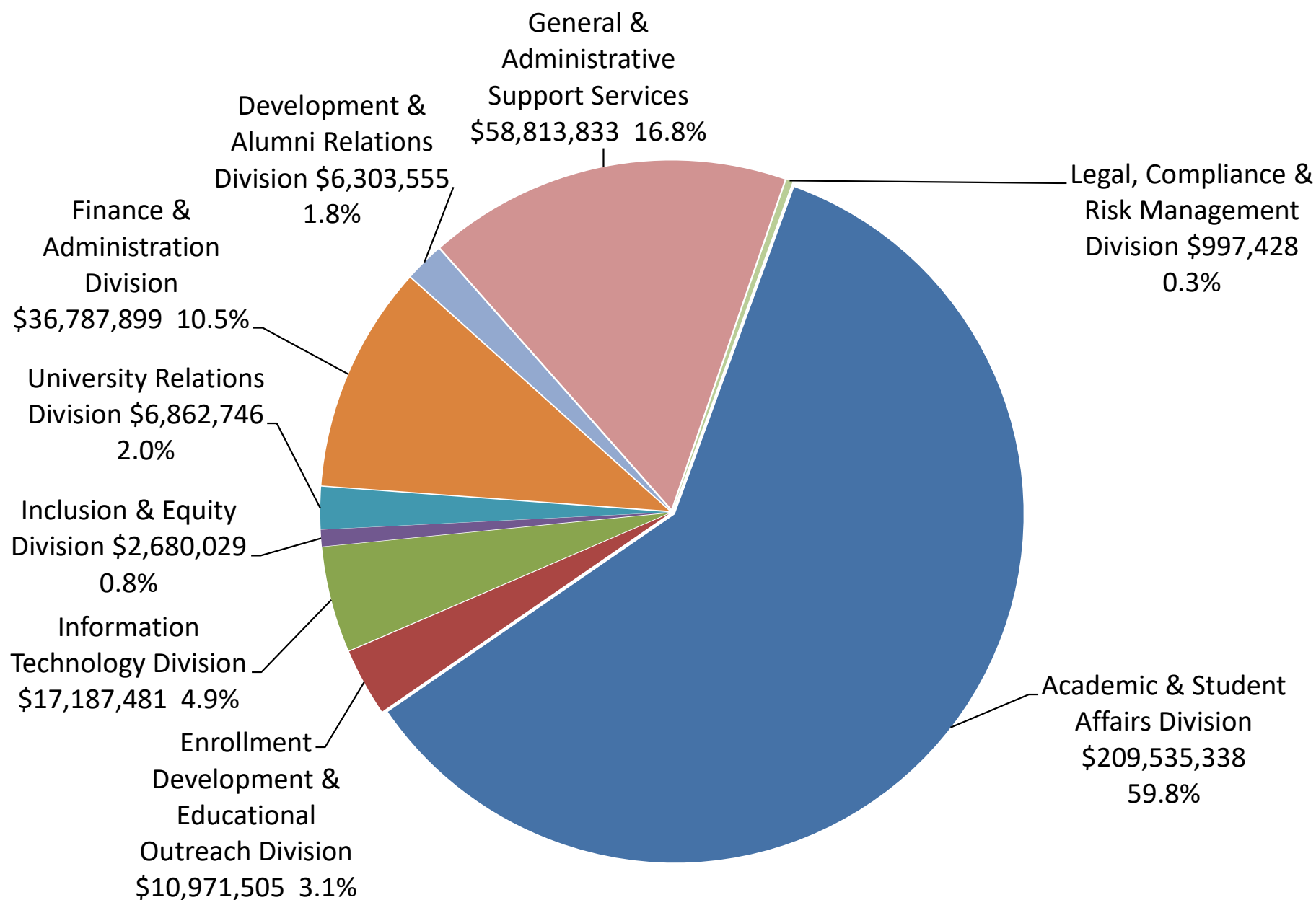
2020-21 General Fund Revenue Budget

\$350,139,814



2020-21 General Fund Expenditure Budget

\$350,139,814



2020-21 General Fund Expenditure Budget

\$350,139,814

