



**WRIGHT STATE  
UNIVERSITY**

**Current Funds Budget  
Fiscal Year 2018**

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# Introduction

Wright State University's Current Funds Budget document is compiled annually for the upcoming fiscal year. The Fiscal Year 2018 Current Funds Budget and contextual and supporting data are presented in the pages that follow.

The University's budget document is developed with the primary purpose supporting Wright State's Vision, Mission, and Strategic Plan Goals. The 2018 budget is somewhat unique in that it included an added dimension of requiring significant expense reductions obtained through an expeditious budget remediation exercise where remaining budget priorities were ultimately determined by the deans and vice presidents.

## Vision

Wright State University, inspired by the creative spirit of the Wright Brothers, will be Ohio's most learning-centered and innovative university, known and admired for our inclusive culture that respects the unique value of each of our students, faculty, staff, and alumni and for the positive transformative impact we have on the lives of our students and the communities we serve.

## Mission

We transform the lives of our students and the communities we serve.

We will:

- build a solid foundation for student success at all levels through high-quality, innovative programs;
- conduct scholarly research and creative endeavors that impact quality of life;
- engage in meaningful community service;
- drive the economic revitalization of our region and our state and empower all of our students, faculty, staff, and alumni to develop professionally, intellectually, and personally.

## Strategic Plan Goals

### **GOAL 1: ACADEMIC QUALITY AND PROGRAM DISTINCTIVENESS**

Enhance our distinctive learning experience to produce talented graduates with the knowledge, skills, and dispositions essential for lifelong learning and the ability to lead in a rapidly changing world.

### **GOAL 2: STUDENT ACCESS AND EDUCATIONAL ATTAINMENT**

Enhance student access and success of a diverse student body through quality and innovative instruction and student life programs that lead to graduation and career placement.

### **GOAL 3: RESEARCH AND INNOVATION**

Attain regional and national prominence and leadership in creative, use-inspired research, scholarship, and entrepreneurship.

### **GOAL 4: COMMUNITY AND ECONOMIC DEVELOPMENT**

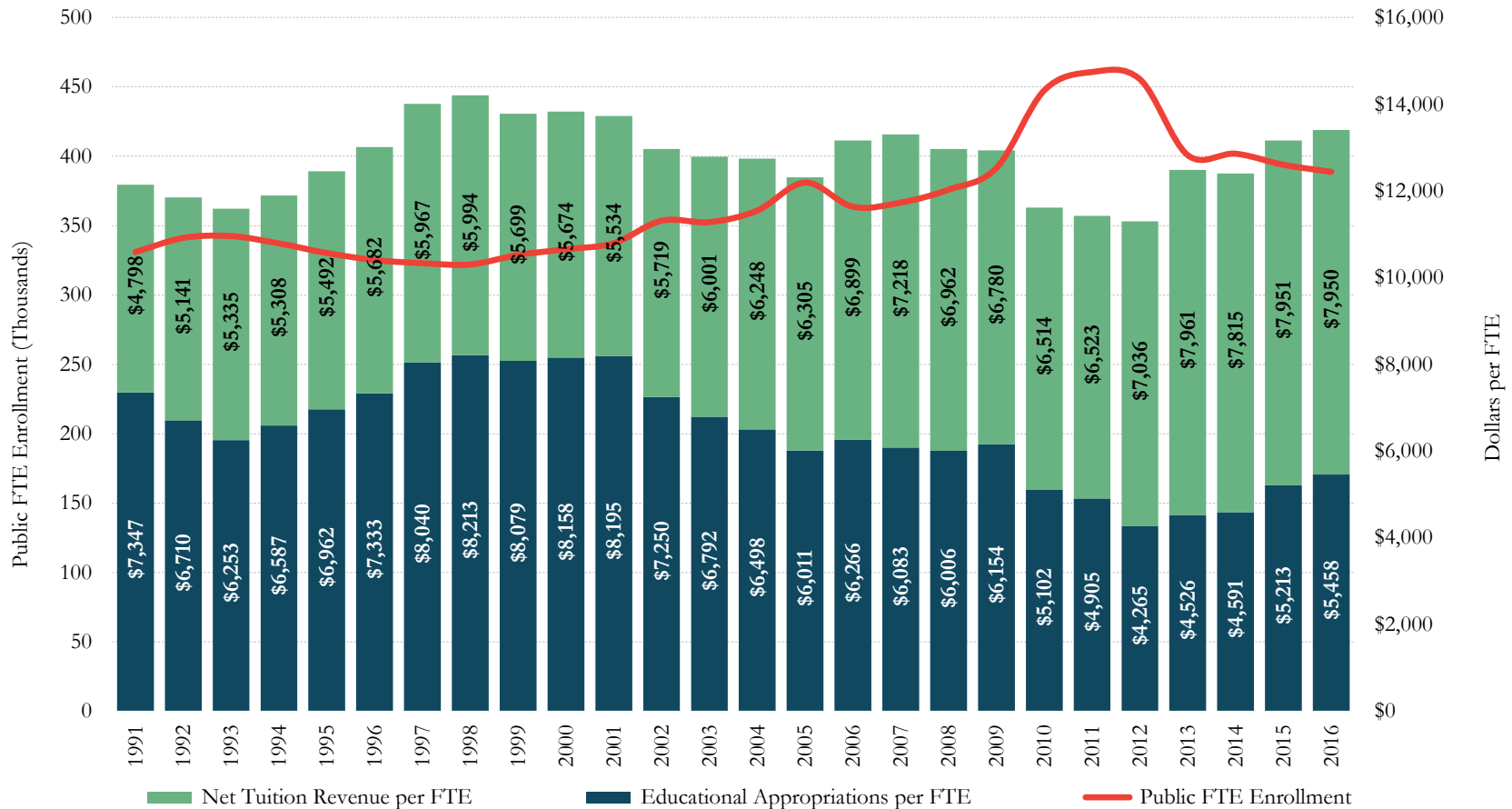
Promote educational, social, cultural, economic, and sustainable development with local, state, national, and global partners through our leadership or supportive collaboration. Create a campus culture that values and supports community engagement and economic development.

### **GOAL 5: ESSENTIAL RESOURCES**

Develop and maintain the human, fiscal, and physical resources required to accomplish the university's strategic goals.

# Section 1: Industry and Institutional Data

**Table 1.1 Public FTE Enrollment, Educational Appropriations, and Total Educational Revenues per FTE Ohio - Fiscal 1991-2016**



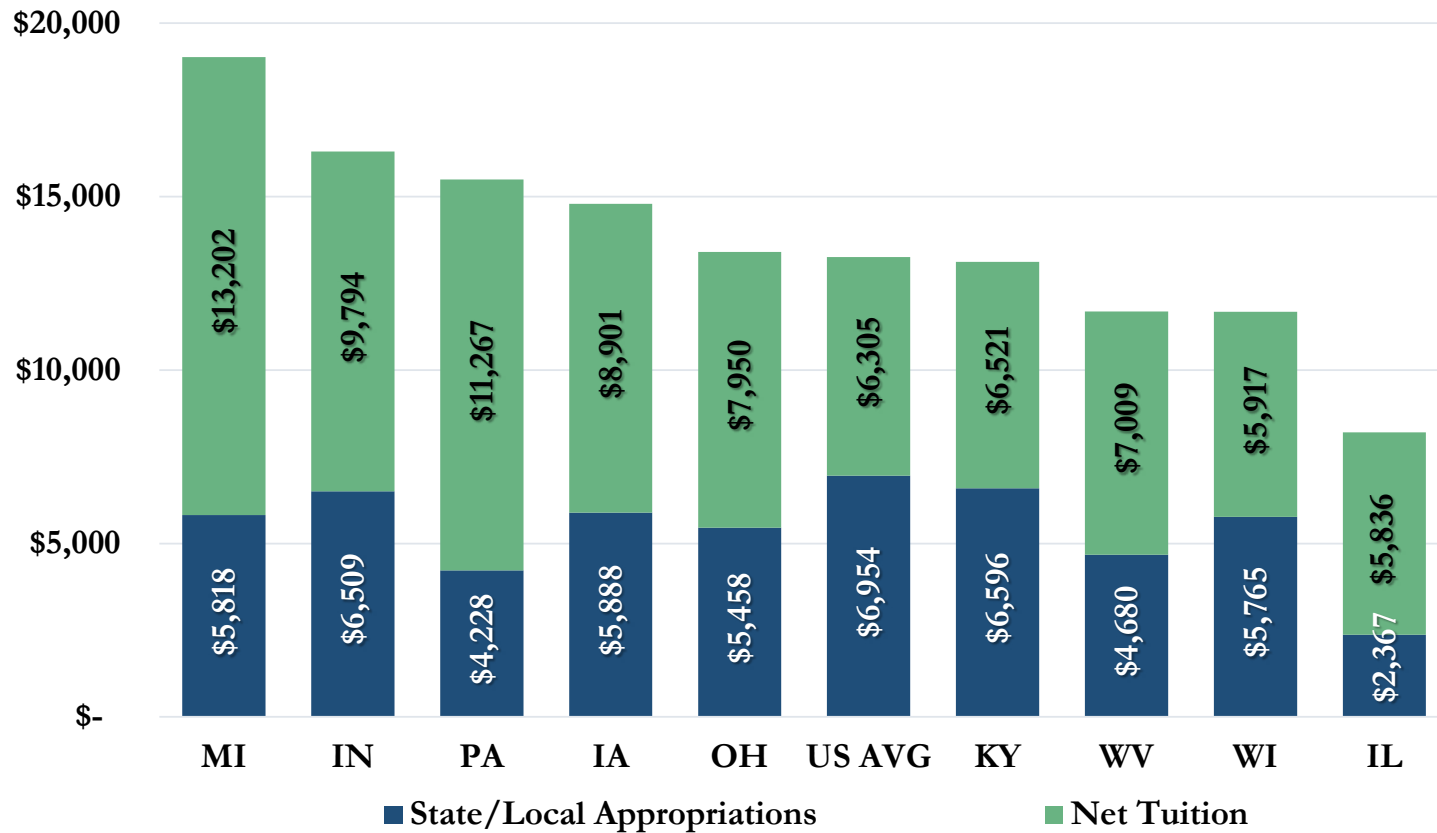
**NOTES:** Data adjusted for inflation using the Higher Education Cost Adjustment (HECA). Full-time equivalent (FTE) enrollment equates student credit hours to full-time, academic year students, but excludes medical students. Educational appropriations are a measure of state and local support available for public higher education operating expenses including ARRA funds, and exclude appropriations for independent institutions, financial aid for students attending independent institutions, research, hospitals, and medical education. Net tuition revenue is calculated by taking the gross amount of tuition and fees, less state and institutional financial aid, tuition waivers or discounts, and medical student tuition and fees. Net tuition revenue used for capital debt service is included in the net tuition revenue figures above.

**SOURCE:** State Higher Education Executive Officers

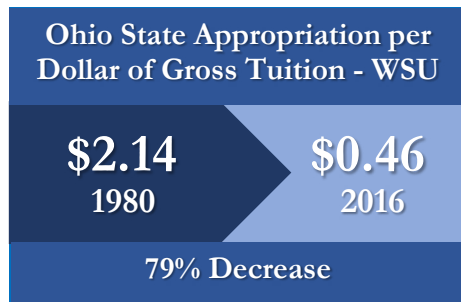
In terms of enrollment, this graph shows an increase in annual student FTE enrollments for Ohio since 1991, peaking in 2012 due to the conversion from quarters to semesters across the state. An expected correction occurred following the semester transition and enrollment continues to follow a decreasing trend, though less sharp in recent years. The graph also shows that state appropriations have declined and net tuition revenue has increased over this period.

This demonstrates that net tuition has become the primary source of operating revenue for Ohio public institutions of higher education.

**Table 1.2 Net Tuition per FTE Student and State/Local Appropriations Midwest States FY 2016**



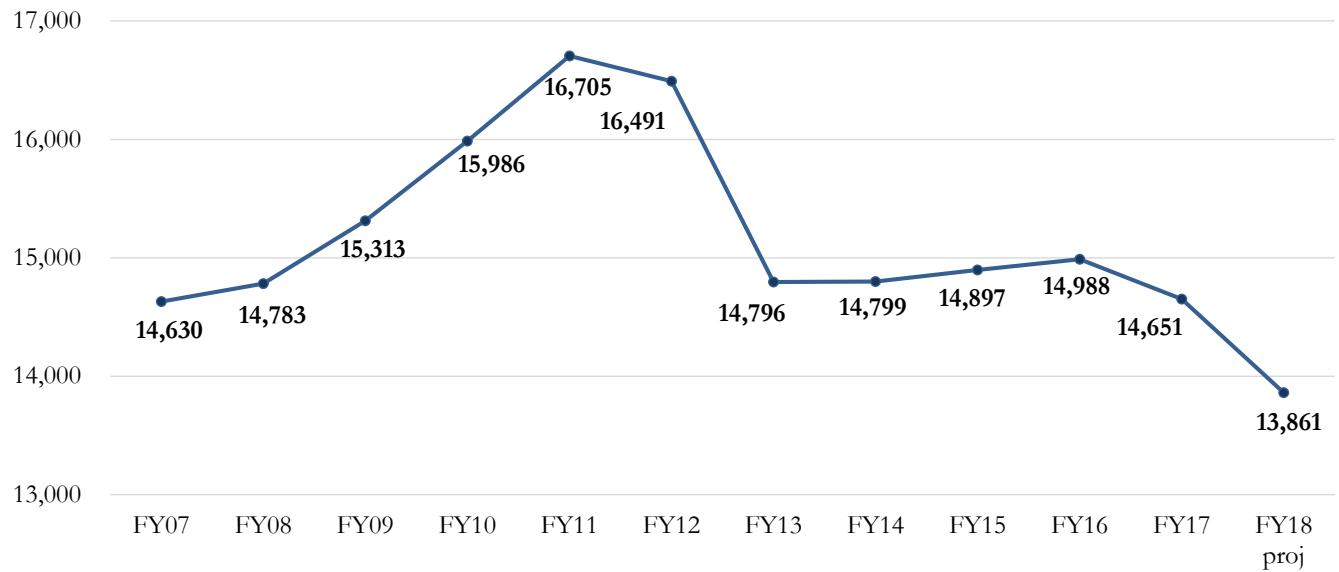
**Table 1.3 State Appropriation per Dollar of Gross Tuition for Wright State**



As previously noted, less and less state funding has been available when translated to a per student full-time-equivalent basis, \$2.14 per tuition dollar generated in 1980 down to 46 cents in 2016; a 79% decrease.

As shown here, Ohio's state and local appropriations fall well below the U.S. average and below most of its Midwest peers, further demonstrating the growing percentage of operational revenue that comes from Ohio students' tuition dollars.

**Table 1.4 Wright State University Enrollment - All Students All Terms FTE**

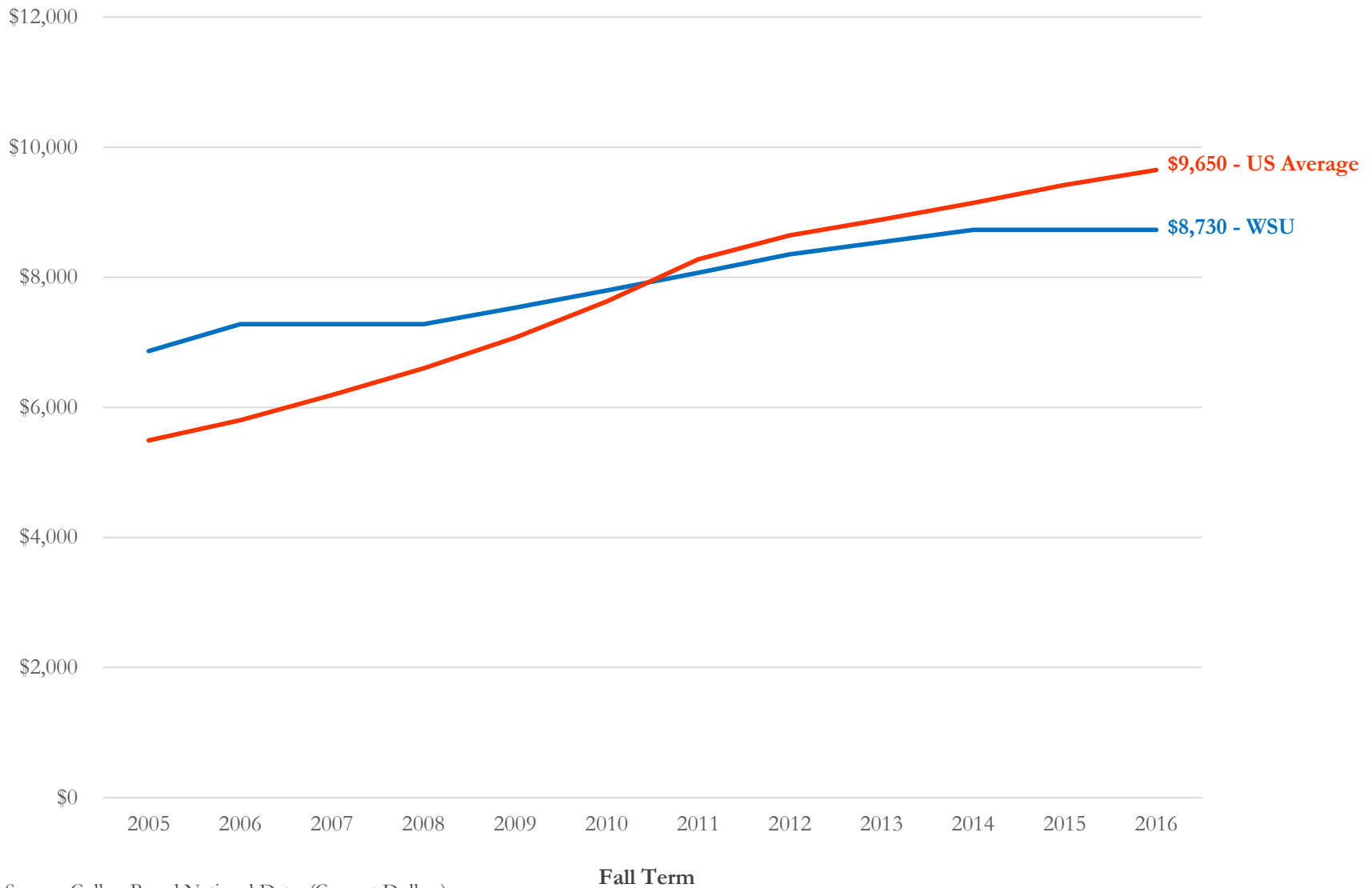


	% Change - All Terms FTE		
	FY07 to FY17	FY16 to FY17	FY17 to FY18 proj.
Undergraduate	1.55%	-1.63%	-5.96%
Graduate/Professional	-5.75%	-4.93%	-2.25%
All Students	0.14%	-2.25%	-5.39%

Wright State experienced a surge in enrollment coinciding with the Great Recession peaking as the university approached the conversion from quarters to semesters. A post-transition correction occurred as predicted, changing to a modest growth trend in FY 2014 tempered by a more stable economy. Enrollments declined in FY 2017 caused in part by a shrinking number of high school graduates as well as government sponsorship policy changes in countries that have traditionally supplied a majority of Wright State’s international enrollments. The downward trend is expected to continue into FY 2018.

Over the term shown here, graduate enrollments declined at a higher rate; however, projections for the next year indicate that undergraduate enrollments will experience a sharper decrease.

**Table 1.5 Annual Tuition Charges: Wright State vs. Average for Public Four-Years**



Source: CollegeBoard National Data (Current Dollars)

This graph compares Wright State's gross undergraduate tuition to that of the national average. The trend shows the difference between the two increasing with Wright State now \$920 lower than the U.S. average. This can be partially attributed to legislatively imposed restrictions on fee increases that have kept tuition at the same level since FY 2015.

**Table 1.6 Annualized Full-Time Undergraduate and Graduate Fees, University Main Campuses 2016-2017**

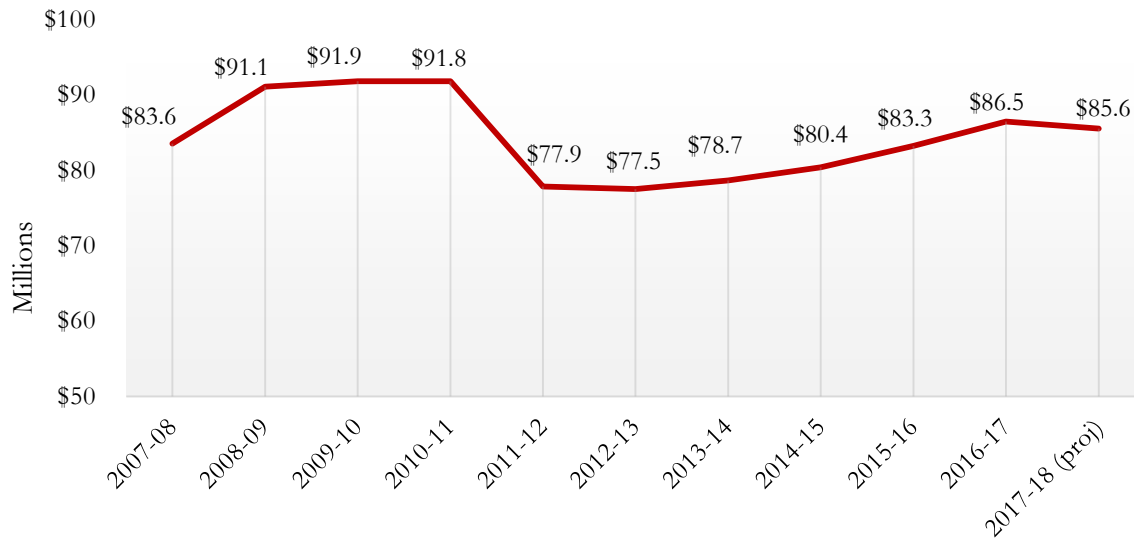
<u>University Main Campuses</u>	<u>Undergraduate</u>		<u>Graduate</u>	
	<u>In State</u>	<u>Out of State</u>	<u>In State</u>	<u>Out of State</u>
Miami University*	\$14,233	\$31,539	\$13,526	\$30,240
University of Cincinnati	\$11,000	\$26,334	\$14,468	\$26,210
Bowling Green State University	\$10,726	\$18,262	\$11,798	\$19,334
Ohio University*	\$10,602	\$19,566	\$9,510	\$17,502
University of Akron	\$10,270	\$18,801	\$9,135	\$14,641
Ohio State University	\$10,037	\$28,229	\$12,425	\$32,873
Kent State University	\$10,012	\$18,376	\$11,090	\$19,362
Cleveland State University	\$9,768	\$13,819	\$13,945	\$23,678
University of Toledo	\$9,380	\$18,718	\$14,494	\$24,830
<b>Wright State University</b>	<b>\$8,730</b>	<b>\$17,350</b>	<b>\$13,474</b>	<b>\$22,890</b>
Youngstown State University	\$8,317	\$14,317	\$11,792	\$12,032
Shawnee State University**	\$7,364	\$13,031	\$9,463	\$22,189
Central State University**	\$6,246	\$6,346	\$6,570	\$10,620

\* Adopted tuition guarantee model    \*\* Receives special supplement to maintain low tuition.

Wright State continues to rank among the lowest for undergraduate gross tuition among its Ohio public peer institutions.



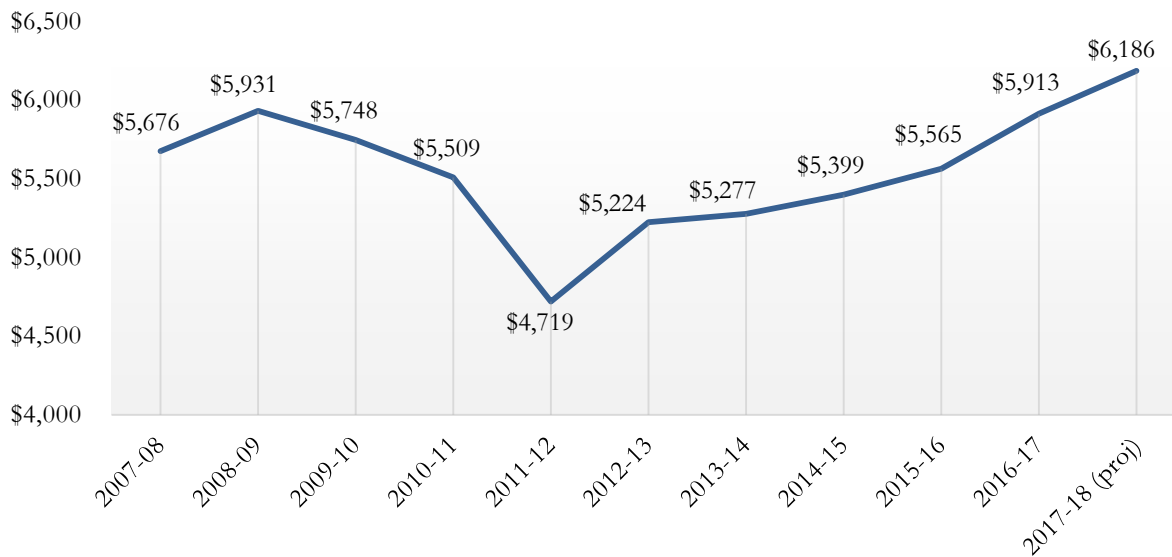
**Table 1.7 Wright State University Total State Share of Instruction**



The State Share of Instruction (SSI) funding formula is now fully allocated based on course and degree completions; therefore, 100% of state funding is based on performance.

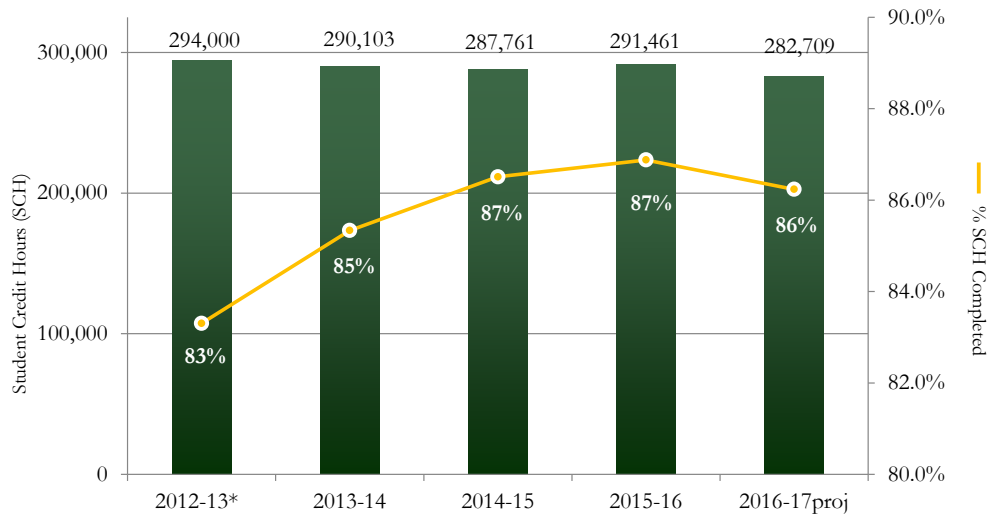
Wright State's total State Share of Instruction awards peaked between the 2009-10 and 2010-11 academic years, dropped sharply, and then followed a gradual increasing trend. Projections for the next academic year indicate a slight decrease in funding. With the trend remaining relatively flat over the last decade rather than increasing in alignment with the cost of instruction, this essentially equates to a funding reduction in real dollars.

**Table 1.8 Wright State University State Share of Instruction per Student FTE**

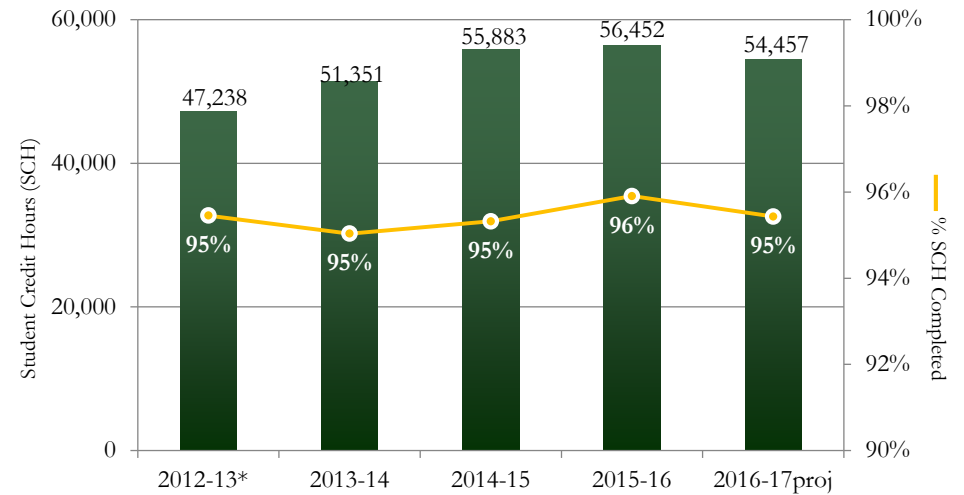


The per student FTE funding level has risen steadily since its low point in 2011-12, however this is driven by a decrease in enrollments, spreading the amount of total funding over fewer students.

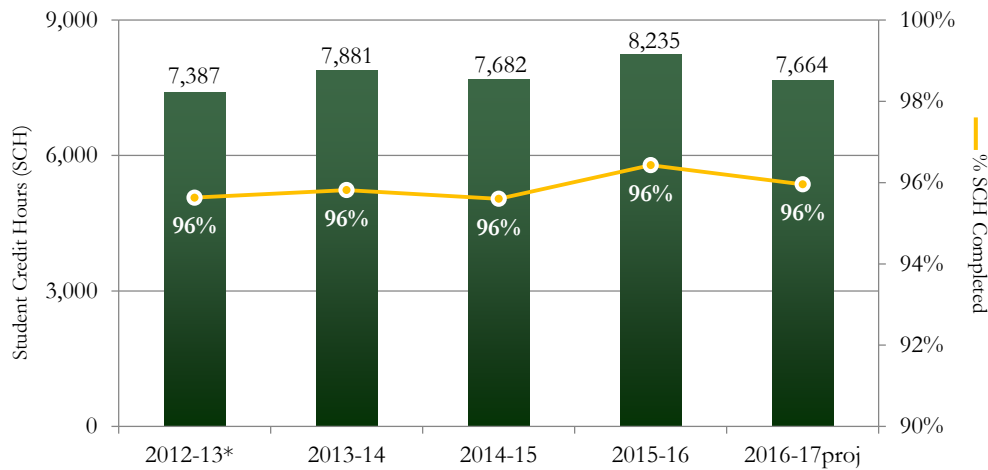
**Table 1.9 Wright State University Undergraduate Completed Student Credit Hours (SCH)**



**Table 1.10 Wright State University Master's Completed Student Credit Hours (SCH)**



**Table 1.11 Wright State University Doctoral Completed Student Credit Hours (SCH)**

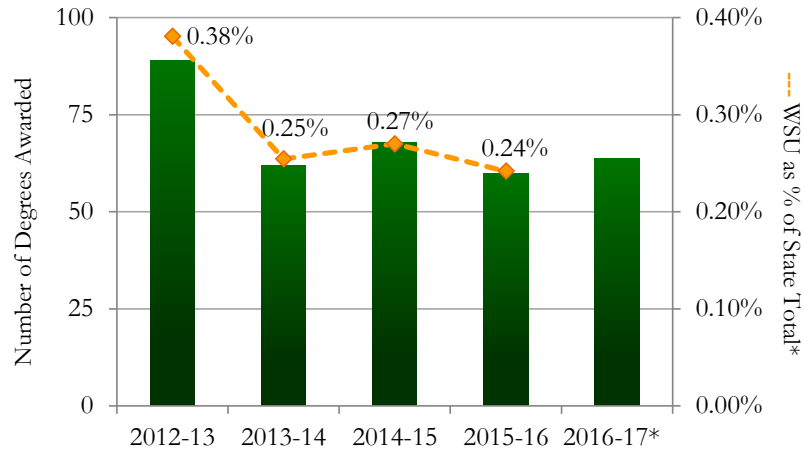


\* Summer 2012 credit hours converted to semester credit hours  
 Note: Includes subsidy eligible credit hours only (Total University)

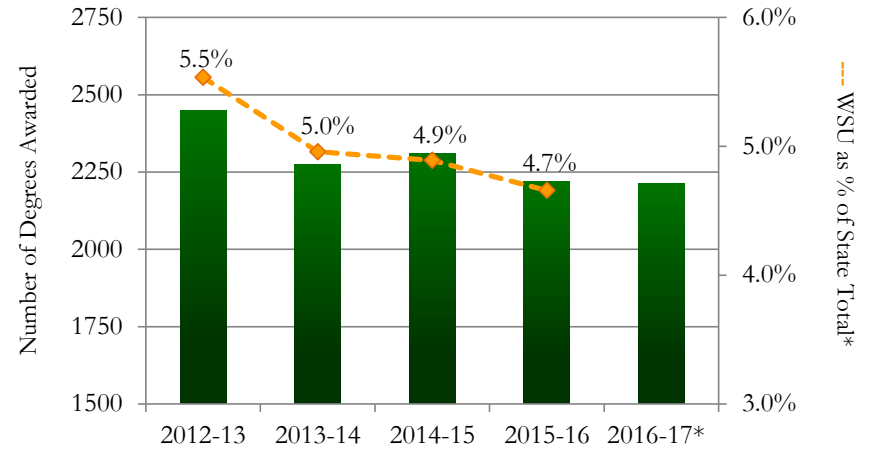
In terms of total completed credit hours, Wright State experienced declines this year at the undergraduate, master's, and doctoral levels.

Percentage of attempted student credit hours completed decreased 1% at the undergraduate and master's levels, but remained the same at the doctoral level.

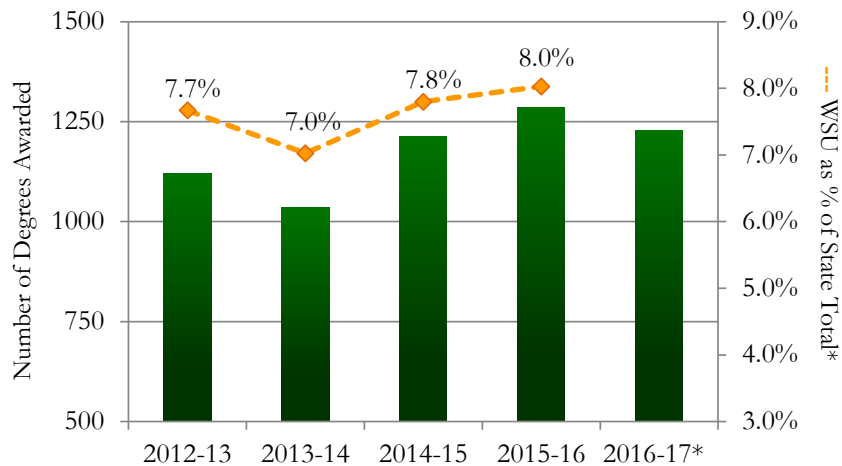
**Table 1.12 Wright State University Associate Degrees as a Percent of State Total**



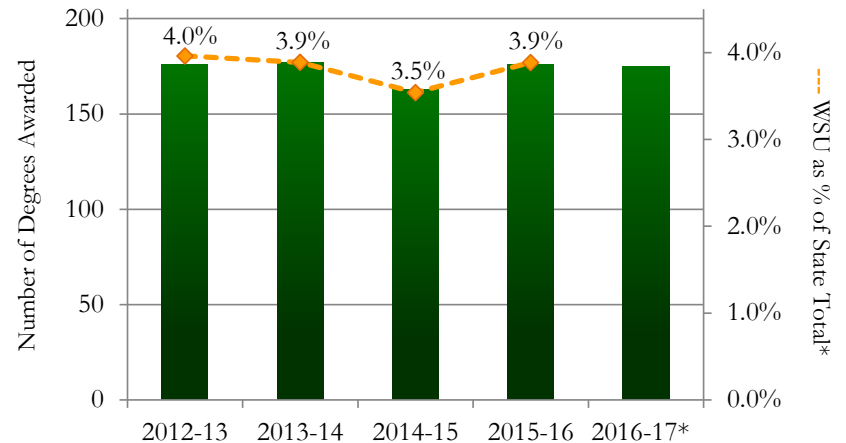
**Table 1.13 Wright State University Bachelor's Degrees as a Percent of State Total**



**Table 1.14 Wright State University Master's Degrees as a Percent of State Total**



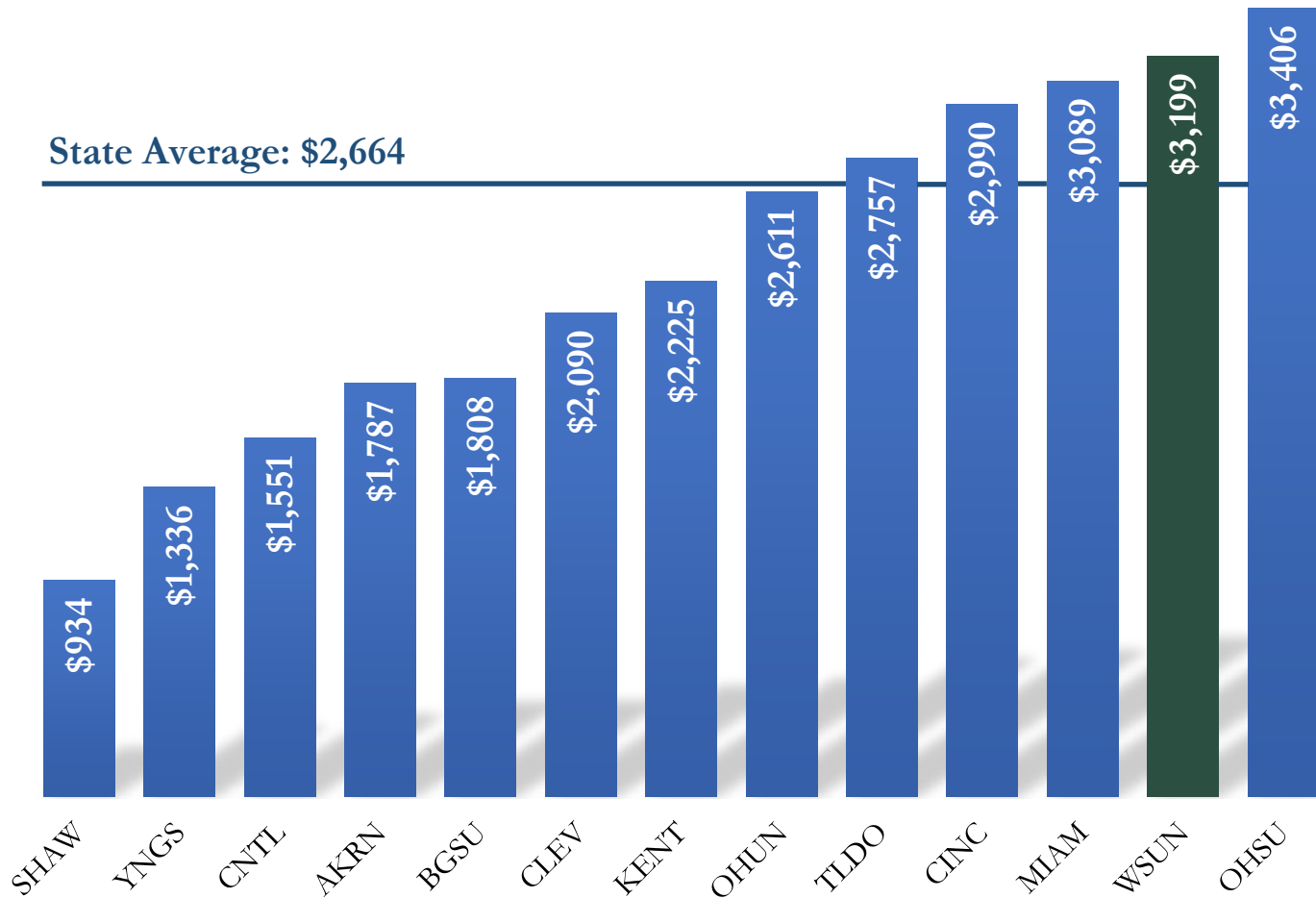
**Table 1.15 Wright State University Doctoral & Professional Degrees as a Percent of State Total**



State Total includes degrees awarded at all Ohio public campuses \*Projected (not yet finalized)

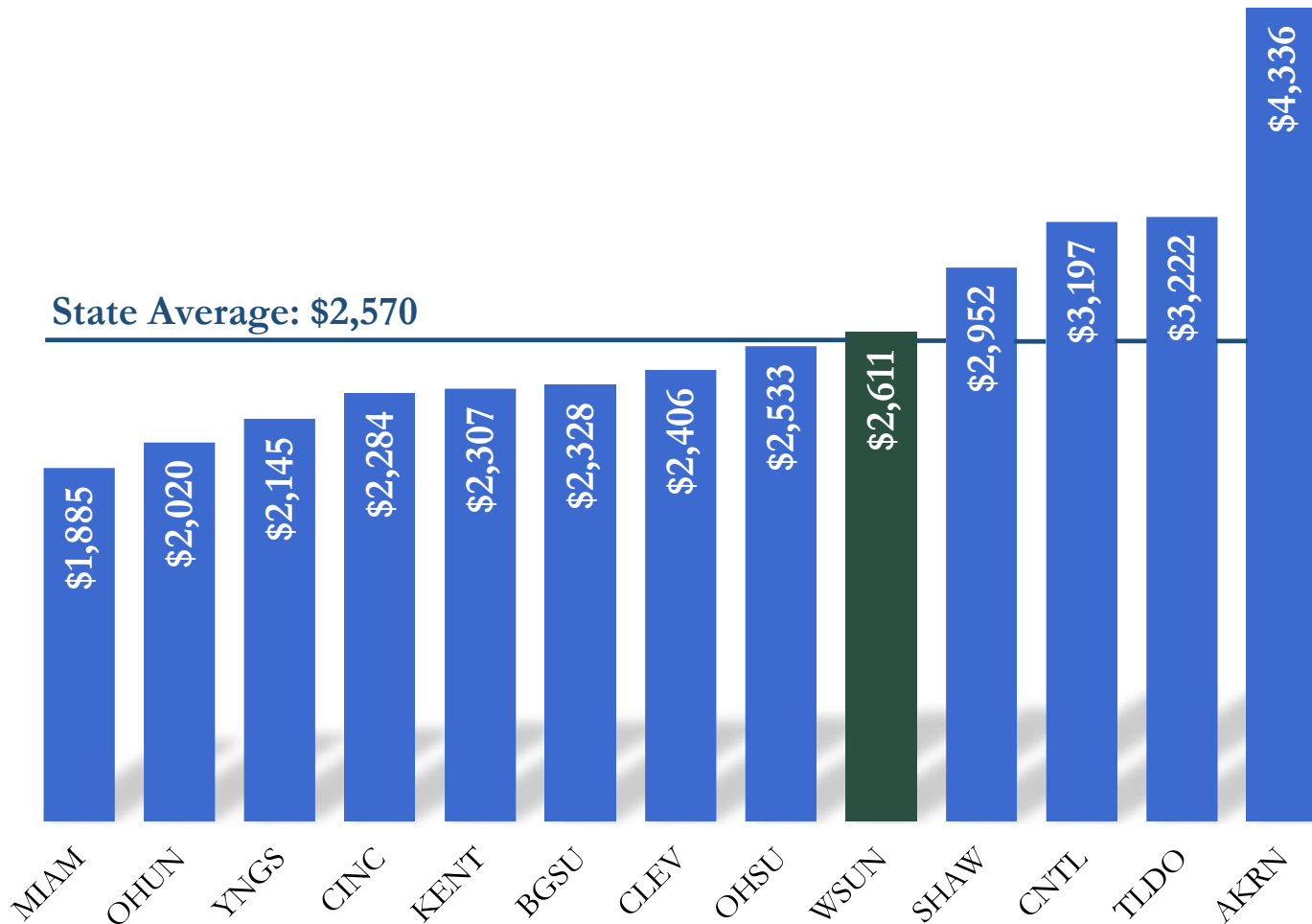
With respect to degree completions, there has been a slight increase in associate degrees and a slight decline in bachelor's and master's degrees. Doctoral degrees have remained essentially flat. With regard to degrees as a percentage of the total degrees awarded at Ohio public campuses, Wright State's share has declined for both the associate and bachelor's degrees, but increased for master's and doctoral and professional degrees.

Table 1.16 FY 2016 Academic Support per Student FTE



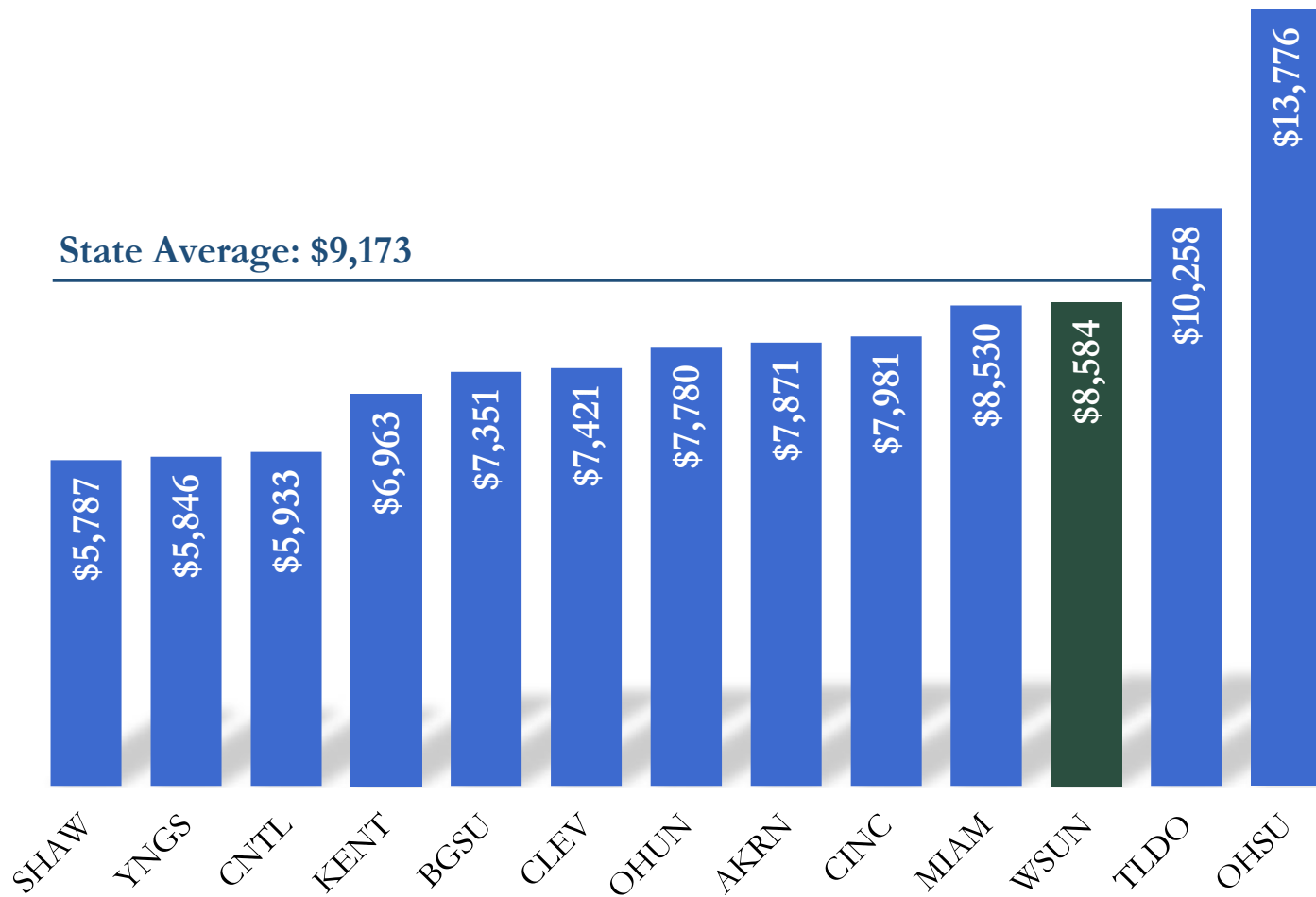
Wright State University’s expenditures on academic support, which are expenses associated with areas such as University Libraries, deans’ offices, a portion of information technology and data processing, University College, and Research and Sponsored Programs, are above the average for Ohio public four-year universities.

Table 1.17 FY 2016 Institutional Support per Student FTE



Wright State’s cost per full time equivalent (FTE) in the category of institutional support, which are the expenses associated with fiscal operations, some information technology and data processing, space management, human resources, procurement, and a variety of other administrative expenses, track just slightly above the state average, which is driven up by one significant outlier.

Table 1.18 FY 2016 Instruction and Departmental Research per Student FTE



In terms of instruction and departmental research, Wright State ranks among the top for Ohio public four-year universities. When evaluating the total spent per FTE in this category, it is important to note that the state average figure is skewed by one significant outlier.

## Section 2: Financial Metrics

Wright State University utilizes a variety of metrics and data at the institutional, state, and national levels to assess fiscal strength and engage in strategic financial planning for the near and long terms. These data demonstrate the gravity of the university's current financial challenges as well as underscore the need for additional remediation measures.

**Table 2.1 Senate Bill 6 Ratios**

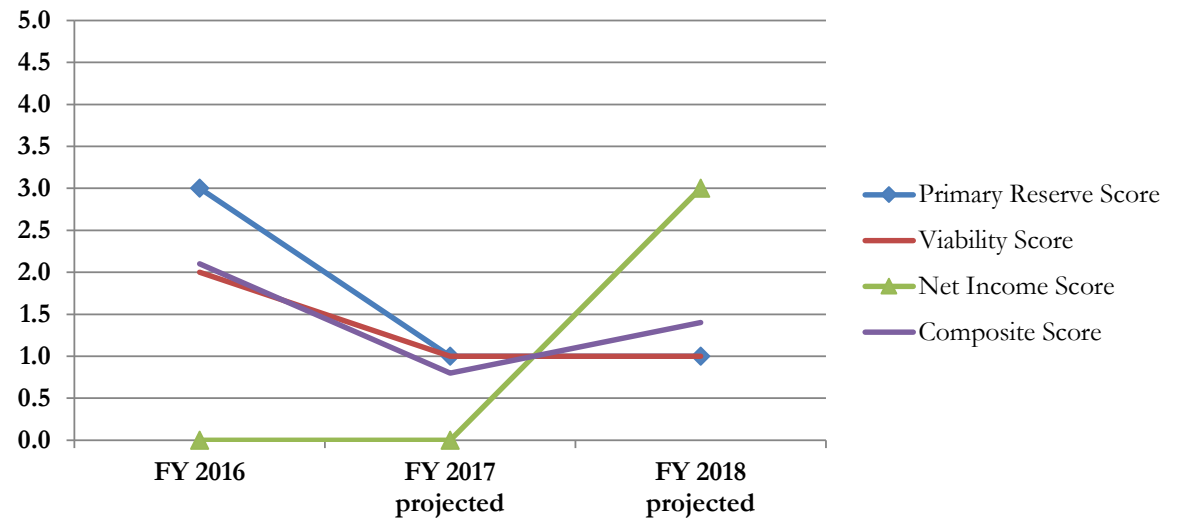
Senate Bill 6 ratios, established in the late 1990's, are a series of financial ratios calculated and monitored by the Ohio Department of Higher Education. These were created legislatively and measure various aspects of financial health.

The composite scale of these ratios ranges from 0 to 5, with 5 being the highest. A score of 1.75 or lower for two consecutive years results in an institution being placed on fiscal watch.

There are three ratios that are individually weighted to compute the composite score. The primary reserve score is a measure of the strength of the reserves as a means of meeting operating expenses. It is half the weight of the composite score. The viability score is also a measure of the strength in reserves, but as a means of servicing debt payments. It is 30% of the composite score. The net income ratio is the remaining 20% of the score and is a measure of change in net position, or net income/loss as a percent of total revenues.

The projection for 2017 is that the university's composite score will fall to 0.8 from the 2.1 score of 2016. This is a result of lower primary reserve and viability ratios due to an anticipated drop in reserve levels. While these do not improve in 2018, the university's composite score should improve from 0.2 to 1.4 as a result of a smaller decrease in net assets which improves the net income score. This will not improve to a level to prevent fiscal watch, but rebuilding of reserves beginning in 2018 should begin strengthening the composite score to enable the university to lift itself out of fiscal watch within the prescribed statutory timeframe.

Senate Bill 6 Ratios			
	FY 2016	FY 2017	FY 2018
	actual	projected	projected
Primary Reserve Score	3.0	1.0	1.0
Viability Score	2.0	1.0	1.0
Net Income Score	0.0	0.0	3.0
Composite Score	2.1	0.8	1.4



## Table 2.2 Board Financial Policy Guidelines

Three additional financial metrics are calculated and monitored as part of the current Board Financial Policy. The first is the change in unrestricted net assets, or net income as a percentage of total operating revenue. This is another indicator of a change in the level of reserves. Wright State's goal is to have a positive ratio of 2%-5%. The 2016 and 2017 ratios do not meet that threshold, however, significant improvement is expected in 2018.

The second metric is the measure of reserves. This is all of the university's unrestricted and restricted net assets as well as the Foundation net assets per annualized student FTE. It measures the amount of reserves per full time student equivalent. The trend is a shrinking measure of reserves as a result of their continued use through 2017. It is expected that Wright State will continue to trail its benchmark of the A1-A2 Moody's median by a moderate amount in 2018. The university's debt rating was downgraded from an A2 to Baa2 this fiscal year, falling below the benchmark defined in the current financial policy of A2. Beginning in 2018, Wright State will begin restoring reserves and working back toward a stronger rating.

The third metric is a calculation of the university's debt capacity. It is calculated by taking our imputed debt capacity utilizing various Moody's metrics for A1/A2 ratings and reducing this amount by any current and indirect debt that we now have. Projections for 2017 show Wright State with an imputed debt capacity of \$83 million. This is the result of having a lower than average amount of borrowings and also a semi-aggressive debt amortization schedule. It should be noted that the university has no current intentions of additional borrowings over the next several years and would likely have little ability to do so given its lower debt rating.

Overall, these metrics display an escalated weakening in the university's financial strength through 2017 primarily as a result of the further utilization of reserves. Additional remediation measures and moves to rebuild reserves will begin to improve Wright State's financial health in 2018.

The University Board of Trustees will vote on a new Board Financial Policy in June 2017. If adopted, the university will begin reporting under the new policy for fiscal year 2018.

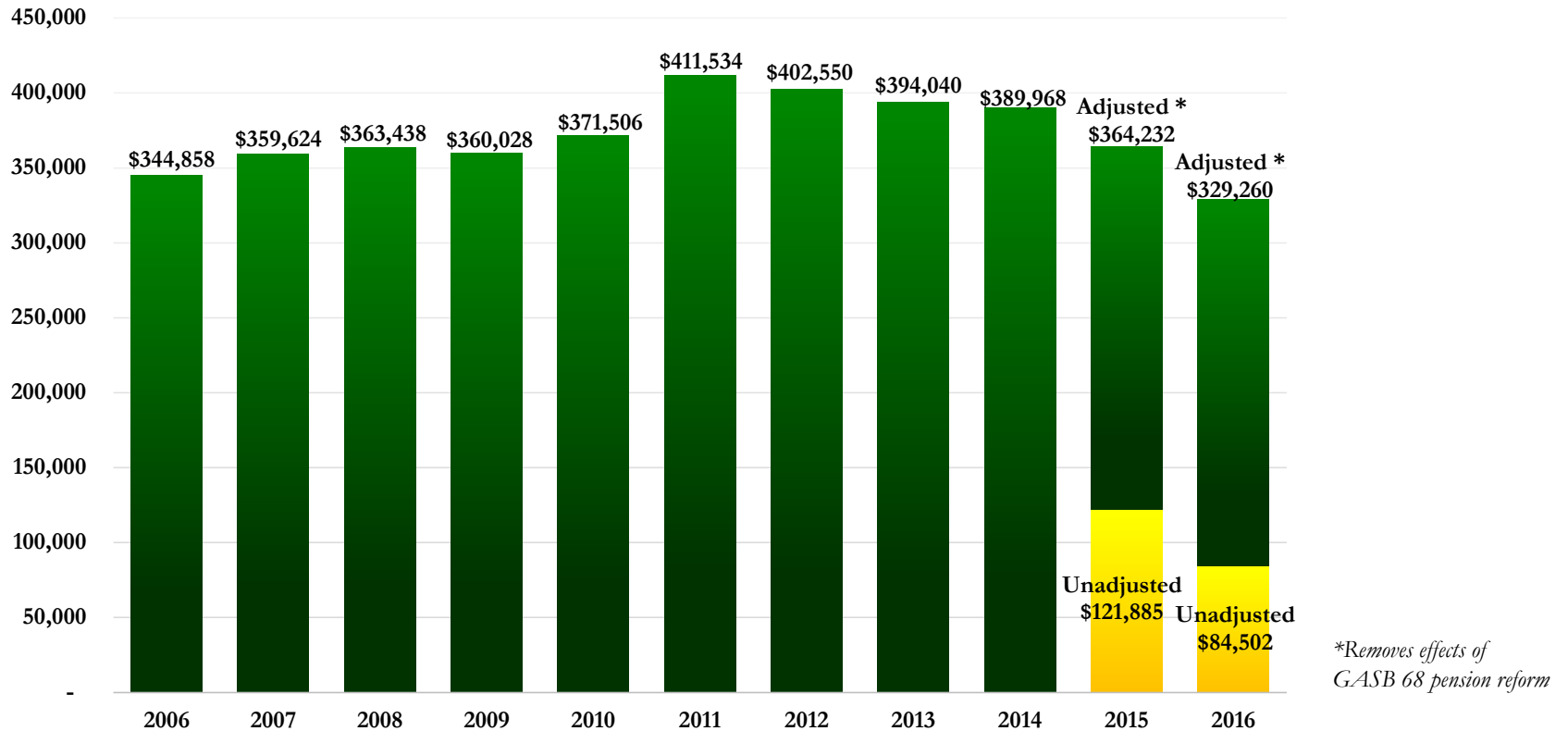
(Goal to Reach A1 - A2 Median)

	FY 2016 actual	FY 2017 projected	FY 2018 projected	Moody's A1 - A2 Median*
III A Change of Unrestricted Net Position / Total Operating Revenue	-12.79%	-10.75%	1.79%	N/A
III B Measure of Reserves	\$11,961	\$9,462	\$9,907	\$13,642
III C Debt Capacity	A1	A2	Median	
	(in millions)			
Calculated Debt Capacity	\$161.9	\$210.6	\$179.4	
Debt as of June 30, 2016(a)	(92.9)	(92.9)	(92.9)	
Less: Indirect Debt	(34.7)	(34.7)	(34.7)	
Available debt capacity	\$34.3	\$83.0	\$51.8	

\*Moody's A1-A2 Median is calculated using Moody's U.S. Public College and University Medians for FY 2014



**Table 2.3 Wright State University Total Net Assets (000's)**



Change in Adjusted Net Assets	
<u>2006 through 2016</u>	<u>From High Year (2011)</u>
-4.7%	- 20.0%
-\$15,598	- \$82,274

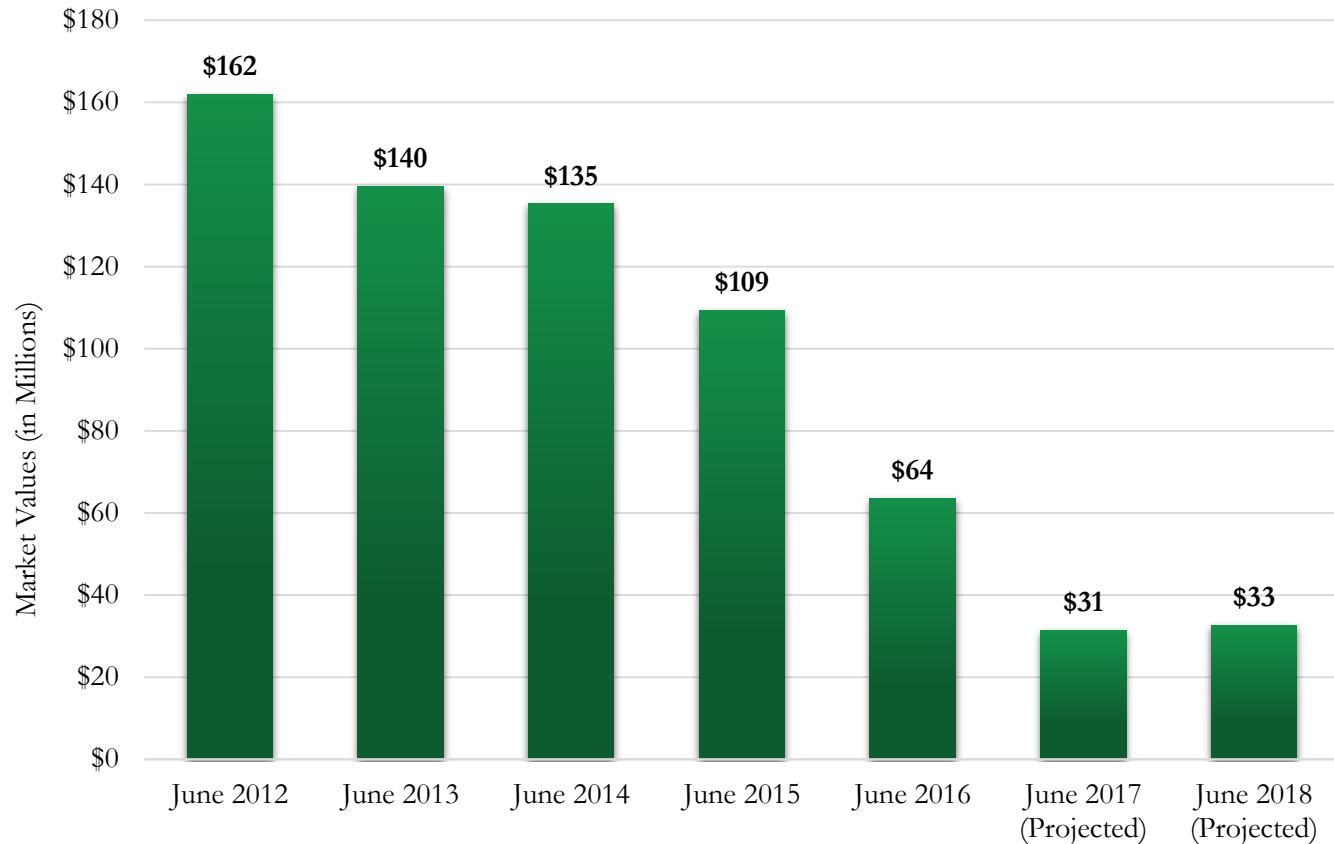
The Total Net Assets chart displays the trend in the growth of the University's net assets since 2005. This includes all net assets; unrestricted, restricted and capital assets. The university had strong growth years through 2011 and shows reasonable growth since 2005, but after 2011 began experiencing declines with the largest occurring in 2015. It should be noted that the 2015 and 2016 net assets have been adjusted to strip out the effect of the recent pension standard that significantly impacted the value of the university's net assets. That standard has no economic substance and distorts the true financial picture of Wright State. For informational purposes, unadjusted net assets are still displayed. It is expected that a decline in net assets similar to that of 2016 will also occur in 2017. The financial remediation plan should improve this measure beginning in 2018.

**Table 2.4 Wright State University Year-End Bank and Investment Balances**

The year-end bank and investment balances graph tracks the value of Wright State's cash and investments at the fiscal year end with projections for the current and next fiscal years.

This represents all of the university's reserves, both restricted and unrestricted. Restricted reserves are earmarked to pay Wright State's creditors and other external agencies such as the federal government for loan monies advanced to students. Unrestricted reserves are primarily carryforward dollars and funds set aside for renewal and replacement projects that the various departments control. Use of the unrestricted reserves is currently suspended as measures are taken to restore the balances.

Included in the FY 2018 budget is a plan to increase reserves by \$6 million. Efforts to rebuild reserves further will continue moving forward.



## Section 3: FY 2018 Budget Summary

Wright State University experienced continued reductions in net assets in 2017 despite remediation efforts. In addition, the university's cash and investment balances, or reserves, have been declining rapidly since 2012 and have reached a level that can no longer bear further reductions. This current financial situation requires further remediation measures that will not only reduce expenses to ensure alignment with revenue, but also allow for immediate rebuilding of reserve funds.

The budget remediation exercise and targeted reductions for each college and division were guided by the following four objectives:

- Produce a balanced budget with a minimum \$5 million surplus to begin restoring reserves;
- Maintain instructional and educational components of the mission as the highest priorities;
- Create and maintain a strong culture of fiscal accountability; and
- Sustain prioritization and review processes to ensure continuous efficiency and effectiveness.

Entering 2018, Wright State University presents a Current Funds Unrestricted Budget with total sources and total uses equaling approximately \$284 million. This amount of expenditures represents a reduction of approximately 15% from the expected fiscal year 2017 expenditures and results in a surplus of over \$6 million which will begin restoring reserves.

The FY 2018 Budget development was based on several assumptions as follow:

- State Share of Instruction (SSI) funding is based upon preliminary Ohio Department of Higher Education projections.
- Enrollment decline is estimated at a 5% decrease in student credit hours from fiscal year 2017 actual, including a 20% decrease in non-resident student credit hours.
- Tuition increases will be adopted as follows: Undergraduate (0%); Graduate (3%); BSOM Professional (0%); Non-BSOM Professional (3%); Non-resident (3%).
- Room and Board will each increase by 3%.
- Salaries and wages are not budgeted to increase.
- Benefits are calculated per FY 2017 negotiated Department of Health and Human Services (DHHS) rates pending approval of the FY 2018 proposed rates, the difference of which will have no significant impact on the benefits amount.

Further detail on the university's current unrestricted and restricted funds budget, budget and position reductions, and auxiliary services are provided in the schedules following.

**Table 3.1 Current Funds Unrestricted Budget - FY 2018 Proforma**

*In (000's); Sorted by fund group*

	FY18 Proposed Main	FY18 Proposed Lake	FY18 Proposed BSOM	FY18 Proposed Auxiliaries	FY18 Proposed Grand Total	FY17 Rereforecast
<b>Sources</b>						
Government Support						
State Share of Instruction	\$ 72,080	\$ 2,783	\$ 10,685		\$ 85,548	\$ 86,482
Other State Support	350		20		370	250
Local Support			30		30	40
Federal Support	3,700		1,900		5,600	6,100
Government Support	<u>76,130</u>	<u>2,783</u>	<u>12,635</u>		<u>91,548</u>	<u>92,872</u>
Student Fees						
Instruction & General Fees	133,784	7,331	16,784		157,899	164,640
Non-Resident Tuition	12,809	181	517		13,507	15,600
Non-Credit Instruction	842	7	30		879	1,009
Other	5,037	368	317		5,722	6,263
Student Fees	<u>152,472</u>	<u>7,887</u>	<u>17,648</u>		<u>178,007</u>	<u>187,512</u>
Other Sources						
Private Gifts & Grants	251	8	150		409	1,183
Sales & Service	2,849	168	957	10,890	14,864	13,328
Miscellaneous	1,081	10	1,200	3,002	5,293	7,117
Other Sources	<u>4,181</u>	<u>186</u>	<u>2,307</u>	<u>13,892</u>	<u>20,566</u>	<u>21,628</u>
Investment Income						3,000
Use of Reserves						<u>15,600</u>
Total Sources	<u>\$ 232,783</u>	<u>\$ 10,856</u>	<u>\$ 32,590</u>	<u>\$ 13,892</u>	<u>\$ 290,121</u>	<u>\$ 320,612</u>
<b>Uses</b>						
Salaries & Wages (includes Student Wages)	\$ 124,483	\$ 5,274	\$ 15,223	\$ 7,545	\$ 152,525	\$ 179,914
Wage Increase						
Benefits	<u>35,151</u>	<u>1,404</u>	<u>4,461</u>	<u>2,117</u>	<u>43,133</u>	<u>49,600</u>
Total Personnel	<u>159,634</u>	<u>6,678</u>	<u>19,684</u>	<u>9,662</u>	<u>\$ 195,658</u>	<u>229,514</u>
Operations	59,193	4,178	11,815	2,967	78,153	95,133
Debt Service	8,956			1,263	10,219	10,473
Total Uses	<u>\$ 227,783</u>	<u>\$ 10,856</u>	<u>\$ 31,499</u>	<u>\$ 13,892</u>	<u>\$ 284,030</u>	<u>\$ 335,120</u>
Surplus/Deficit	<u>\$ 5,000</u>	<u>\$</u>	<u>\$ 1,091</u>	<u>\$</u>	<u>\$ 6,091</u>	<u>\$ (14,508)</u>

**Table 3.2 Current Funds Budget FY 2018**

*In (000's); Consolidated unrestricted and restricted*

	FY18 Proposed Main	FY18 Proposed Lake	FY18 Proposed BSOM	FY18 Proposed Auxiliaries	FY18 Proposed Restricted	FY18 Proposed Grand Total
<b>Sources</b>						
Government Support						
State Share of Instruction	\$ 72,080	\$ 2,783	\$ 10,685		\$ 13,815	\$ 99,363
Other State Support	350		20		1,700	2,070
Local Support			30		500	530
Federal Support	3,700		1,900		45,820	51,420
Government Support	<u>76,130</u>	<u>2,783</u>	<u>12,635</u>		<u>61,835</u>	<u>153,383</u>
Student Fees						
Instruction & General Fees	133,784	7,331	16,784			157,899
Non-Resident Tuition	12,809	181	517			13,507
Non-Credit Instruction	842	7	30			879
Other	5,037	368	317			5,722
Student Fees	<u>152,472</u>	<u>7,887</u>	<u>17,648</u>			<u>178,007</u>
Other Sources						
Private Gifts & Grants	251	8	150		24,530	24,939
Sales & Service	2,849	168	957	10,890		14,864
Miscellaneous	1,081	10	1,200	3,002		5,293
Other Sources	<u>4,181</u>	<u>186</u>	<u>2,307</u>	<u>13,892</u>	<u>24,530</u>	<u>45,096</u>
Investment Income						
Total Sources	<u>\$ 232,783</u>	<u>\$ 10,856</u>	<u>\$ 32,590</u>	<u>\$ 13,892</u>	<u>\$ 86,365</u>	<u>\$ 376,486</u>
<b>Uses</b>						
Salaries & Wages (includes Student Wages)	\$ 124,483	\$ 5,274	\$ 15,223	\$ 7,545	\$ 31,238	\$ 183,763
Wage Increase						
Benefits	35,151	1,404	4,461	2,117	7,775	50,908
Total Personnel	<u>159,634</u>	<u>6,678</u>	<u>19,684</u>	<u>9,662</u>	<u>39,013</u>	<u>\$ 234,671</u>
Operations	59,193	4,178	11,815	2,967	47,352	125,505
Debt Service	8,956			1,263		10,219
Total Uses	<u>\$ 227,783</u>	<u>\$ 10,856</u>	<u>\$ 31,499</u>	<u>\$ 13,892</u>	<u>\$ 86,365</u>	<u>\$ 370,395</u>
Surplus/Deficit	<u>\$ 5,000</u>	<u>\$</u>	<u>\$ 1,091</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,091</u>

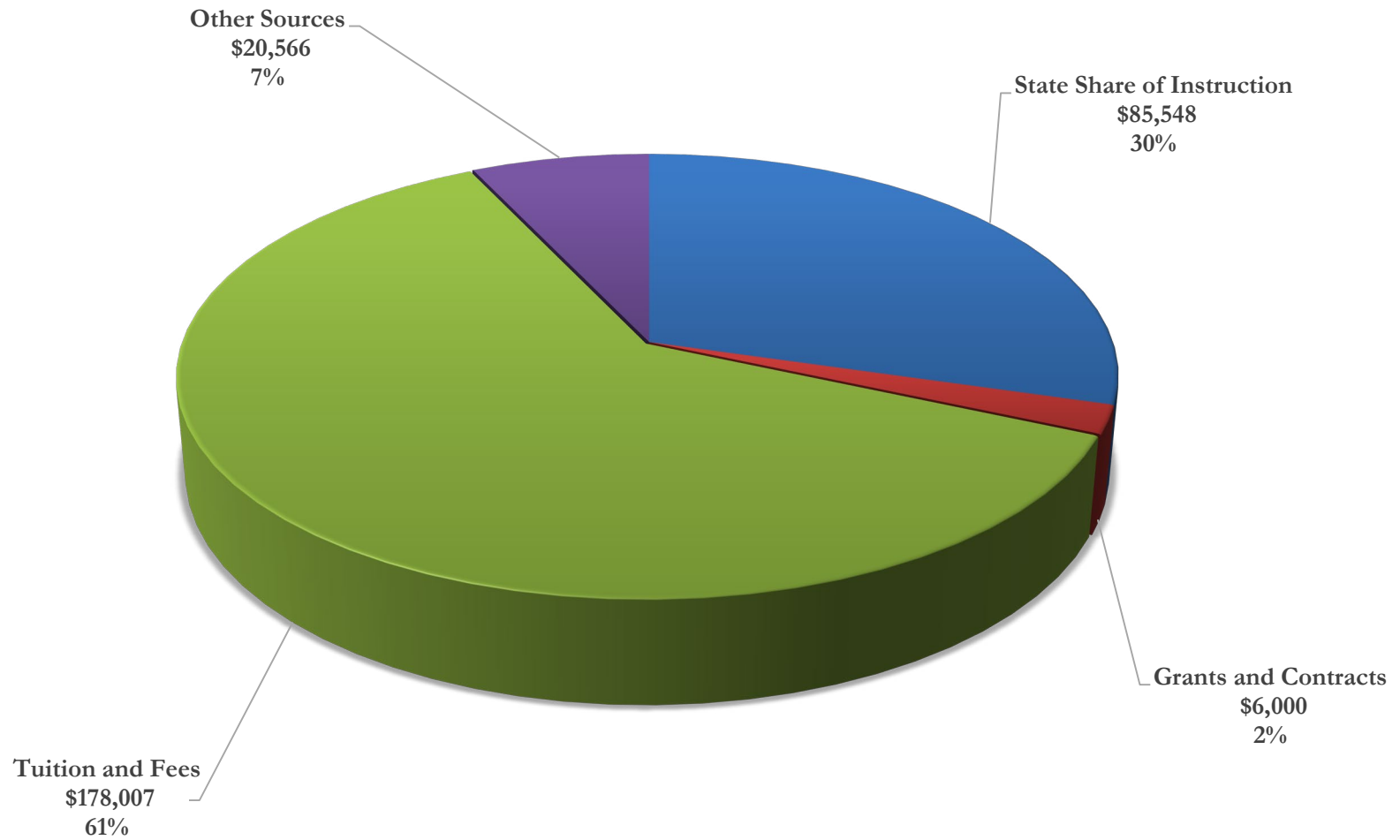
**Table 3.3 FY 2018 Budget Reduction Summary***In (000's)*

	<b>Personnel</b>	<b>Operations</b>	<b>TOTAL</b>
Boonshoft School of Medicine	\$ 2,200	\$ 800	\$ 3,000
College of Education and Human Services	895	392	1,287
College of Engineering and Computer Science	1,360	1,529	2,889
College of Liberal Arts	1,285	181	1,466
College of Nursing and Health	570	9	579
College of Science and Mathematics	655	550	1,205
Raj Soin College of Business	280	780	1,060
School of Professional Psychology	216	660	876
Athletics	191	(1,600)	(1,409)
Business and Finance	540	500	1,040
Computing and Telecommunications	984	17	1,001
Enrollment Management	240	(148)	92
Facilities Management and Services	1,216	871	2,087
Human Resources	246	(22)	224
Lake Campus		1,000	1,000
Libraries	645	370	1,015
President	381	(90)	291
Provost	698	1,336	2,034
Research and Graduate Studies	527	316	843
Student Affairs	1,021	740	1,761
University Advancement	540	-	540
VRIP and Other Attrition	8,000		8,000
<b>TOTAL</b>	<b>\$ 22,690</b>	<b>\$ 8,191</b>	<b>\$ 30,881</b>

**Table 3.4 FY 2018 Position Reduction Summary**

Employee Type	Filled		Vacant		Reduced FTE		Total	
	Position Count	Sum of Total	Position Count	Sum of Total	Position Count	Sum of Total	Position Count	Sum of Total
Faculty	0	\$ -	39	\$ 4,229,587	3	\$ 69,391	42	\$ 4,298,978
Classified	15	\$ 715,398	13	\$ 690,431	2	\$ 35,172	30	\$ 1,441,001
Unclassified	42	\$ 2,803,397	67	\$ 5,331,761	8	\$ 106,888	117	\$ 8,242,046
<b>Grand Total</b>	<b>57</b>	<b>\$ 3,518,795</b>	<b>119</b>	<b>\$ 10,251,779</b>	<b>13</b>	<b>\$ 211,451</b>	<b>189</b>	<b>\$ 13,982,024</b>

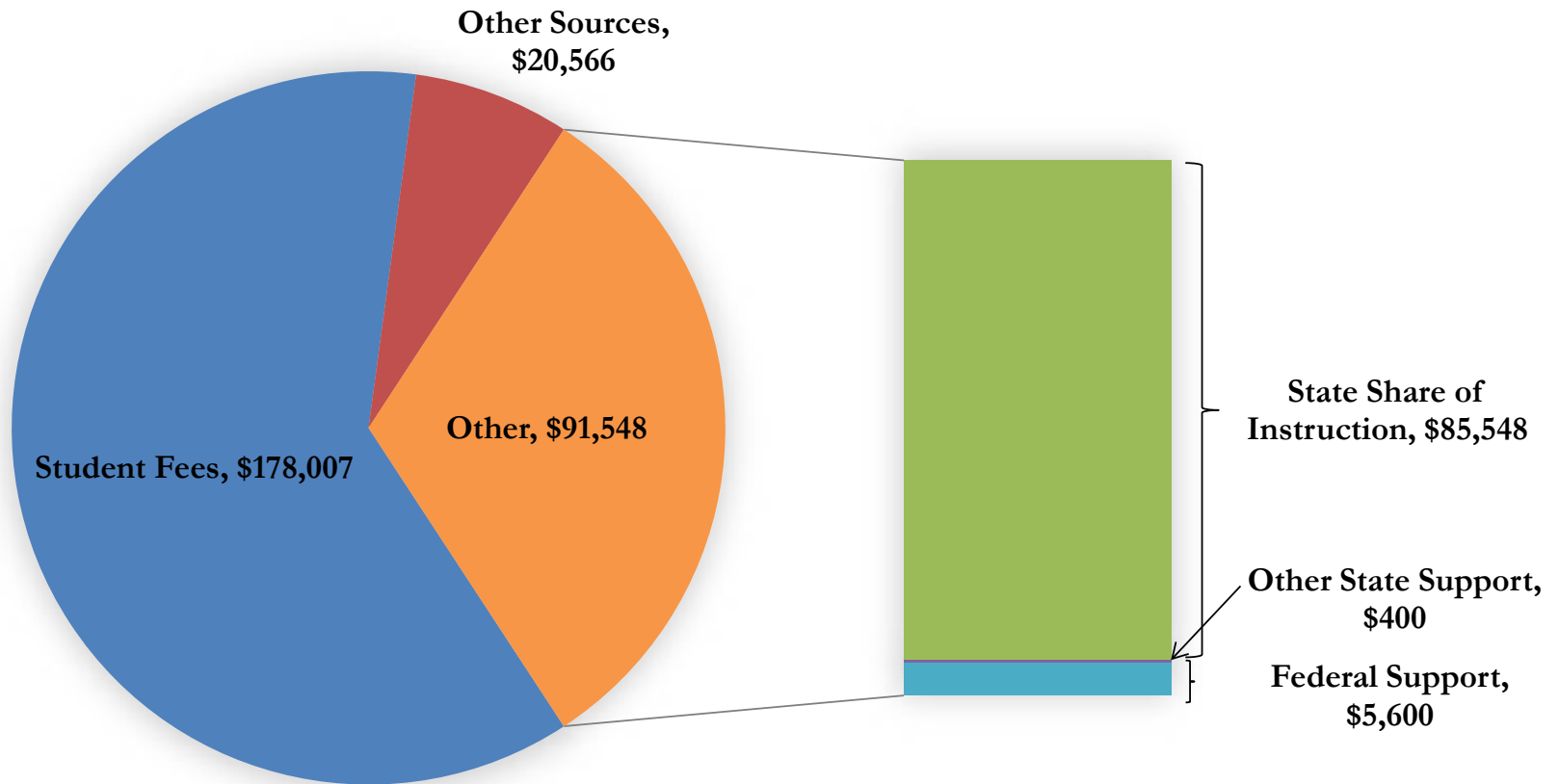
**Table 3.5 Current Unrestricted Funds Revenue Budget by Source FY 2018 (000's)**



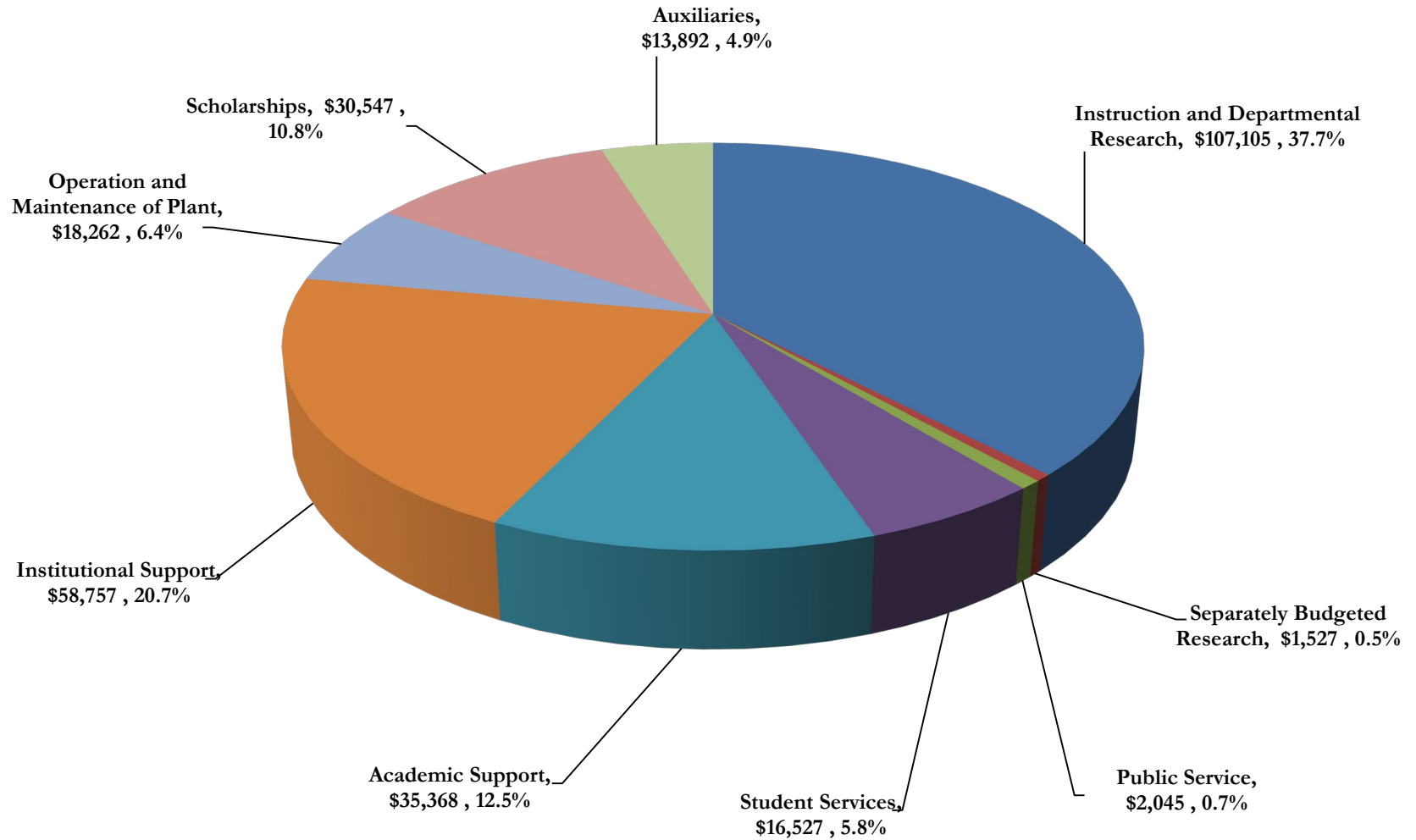


**Table 3.6 Educational and General Revenue Budget FY 2018 (000's)**

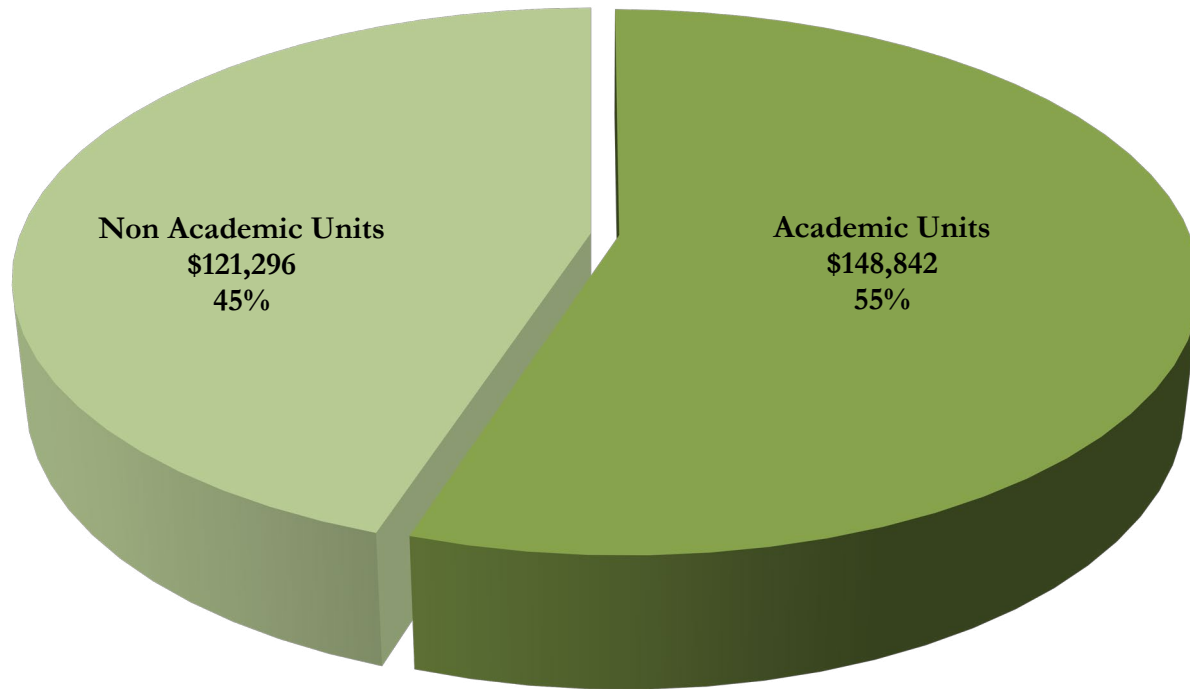
*Excludes restricted*



**Table 3.7 Unrestricted Funds Expense Budget by Function FY 2018 (000's)**

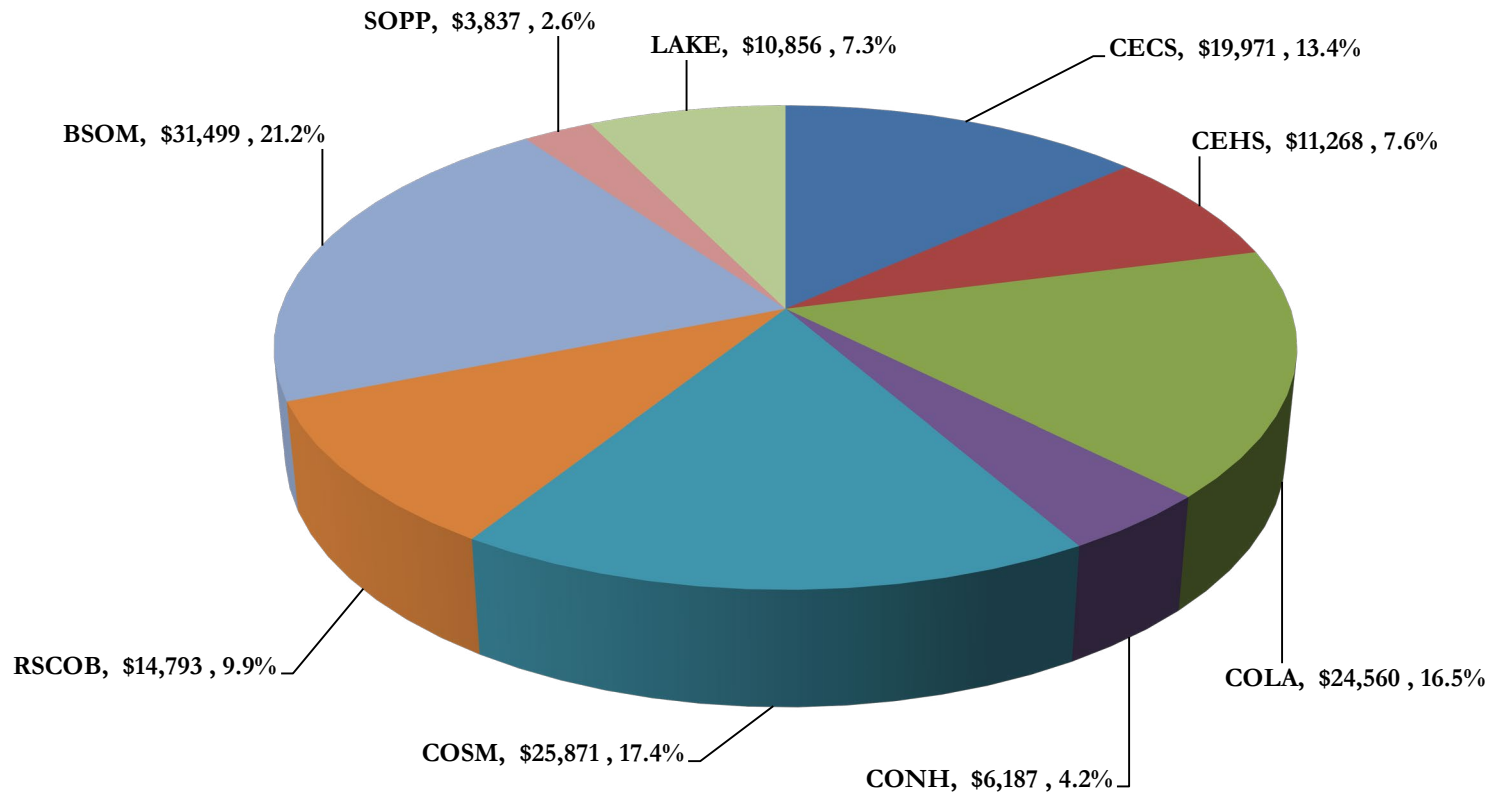


**Table 3.8 Academic Units/Non-Academic Units Expense Budget FY 2018 (000's)**



**Table 3.9 Academic Units Expense Budget FY 2018 (000's)**

*Unrestricted by college/school*

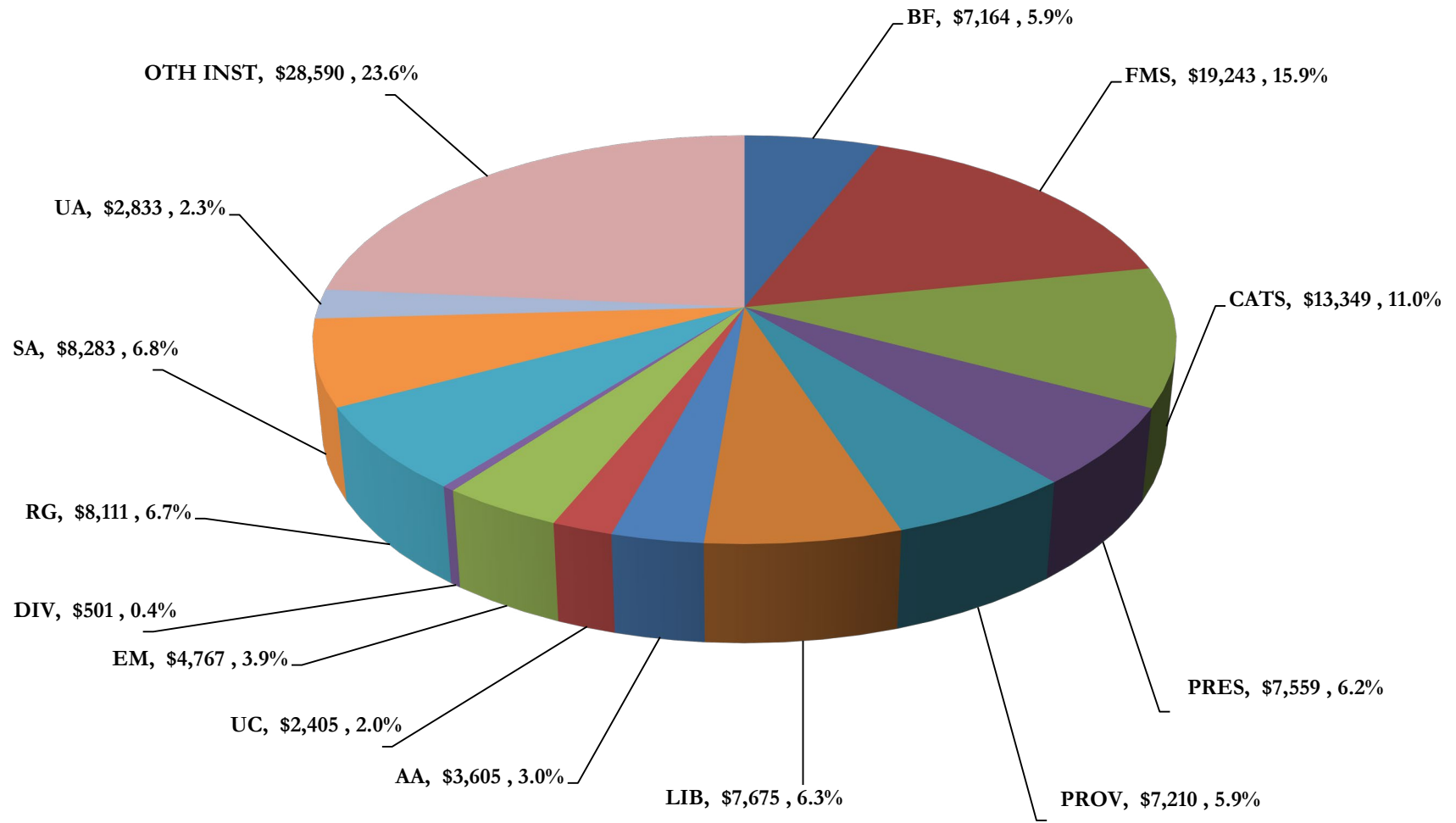



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BSOM	Boonshoft School of Medicine	COSM	College of Science and Mathematics
CECS	College of Engineering and Computer Science	LAKE	Lake Campus
CEHS	College of Education and Human Services	RSCOB	Raj Soin College of Business
COLA	College of Liberal Arts	SOPP	School of Professional Psychology
CONH	College of Nursing and Health		

**Table 3.10 Non-Academic Units Expense Budget FY 2018 (000's)**

*Unrestricted by division*




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AA	Academic Affairs	OTH INST	Other Institutional
BF	Business and Finance	PRES	President
CATS	Computing and Telecommunications Services	PROV	Provost: Non-Academic
DIV	Diversity Office	RG	Research and Graduate Students
EM	Enrollment Management	SA	Student Affairs
FMS	Facilities Management and Services	UA	University Advancement
LIB	University Libraries	UC	University College

**Table 3.11 Summary of Auxiliary Operations**

*Unrestricted by auxiliary*

Auxiliaries	Revenues & Support from E&G			Expenditures & Transfers		
	Revenues	Support from E&G	Total Revenue Budget	Expenditures	R&R, Debt Payment & Non Mandatory Transfers	Total Expense Budget
Dayton Campus Bookstore	\$ 480,000	\$	\$ 480,000	\$ 227,960	\$ 252,040	\$ 480,000
Lake Campus Bookstore	10,166		10,166	10,166		10,166
Hospitality Services	1,661,616		1,661,616	644,703	1,016,913	1,661,616
Intercollegiate Athletics	1,431,517	10,185,155	11,616,672	11,616,672		11,616,672
Lake Campus Housing	445,000		445,000	445,000		445,000
Nutter Center	2,662,215	875,556	3,537,771	3,537,771		3,537,771
Parking & Transportation	2,402,414		2,402,414	1,980,042	422,372	2,402,414
Residence Services	3,879,625		3,879,625	2,999,045	880,580	3,879,625
Student Union	180,876	2,738,943	2,919,819	1,999,069	920,750	2,919,819
Vending	739,156		739,156	626,557	112,599	739,156
<b>Total</b>	<b>\$ 13,892,585</b>	<b>\$ 13,799,654</b>	<b>\$ 27,692,239</b>	<b>\$ 24,086,985</b>	<b>\$ 3,605,254</b>	<b>\$ 27,692,239</b>

**Table 3.12 Auxiliary Operations: Bookstore - Dayton Campus**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Commissions Income	\$ 480,000	\$ 495,637	\$ 15,637
Total Revenues	<u>\$ 480,000</u>	<u>\$ 495,637</u>	<u>\$ 15,637</u>
<b>Expenditures:</b>			
Personnel	\$ 27,204	\$ 27,203	\$ (1)
Benefits	9,467	8,679	(788)
General Operations	86,350	42,926	(43,424)
Cost Allocations	<u>104,939</u>	<u>290,001</u>	<u>185,062</u>
Total Expenditures	227,960	368,809	140,849
<b>Transfers:</b>			
Renewal & Replacement	<u>(252,040)</u>	<u>(126,828)</u>	<u>125,212</u>
Total Transfers	<u>(252,040)</u>	<u>(126,828)</u>	<u>125,212</u>
Total Expenditures and Transfers	<u>\$ 480,000</u>	<u>\$ 495,637</u>	<u>\$ 15,637</u>

**Table 3.13 Auxiliary Operations: Bookstore - Lake Campus**

	<u>Budgeted FY 2018</u>	<u>Budgeted FY 2017</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Commissions Income	\$ 10,166	\$ 7,000	\$ 3,166
Total Revenues	<u>\$ 10,166</u>	<u>\$ 7,000</u>	<u>\$ 3,166</u>
<b>Expenditures:</b>			
Personnel	\$	\$	\$
Benefits			
General Operations		7,000	(7,000)
Cost Allocations	<u>10,166</u>		<u>10,166</u>
Total Expenditures	<u>10,166</u>	<u>7,000</u>	<u>\$ 3,166</u>



**Table 3.14 Auxiliary Operations: Hospitality Services**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Venue Revenues and Board Charges	\$ 258,667	\$ 255,667	\$ 3,000
Commissions Income	1,402,949	1,311,700	91,249
Total Revenues	<u>\$ 1,661,616</u>	<u>\$ 1,567,367</u>	<u>\$ 94,249</u>
<b>Expenditures:</b>			
Personnel	\$ 26,400	\$ 26,399	\$ 1
Benefits	9,187	8,422	765
General Operations	158,858	152,046	6,812
Cost Allocations	450,258	794,184	(343,926)
Total Expenditures	644,703	981,051	(336,348)
<b>Transfers:</b>			
Renewal & Replacement	(1,016,913)	(586,316)	(430,597)
Total Transfers	(1,016,913)	(586,316)	(430,597)
Total Expenditures and Transfers	<u>\$ 1,661,616</u>	<u>\$ 1,567,367</u>	<u>\$ 94,249</u>

**Table 3.15 Auxiliary Operations: Intercollegiate Athletics**

	<u>Budgeted FY 2018</u>	<u>Budgeted FY 2017</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Gifts/Grants - Foundation	\$	\$ 745,000	\$ (745,000)
Ticket Sales	370,400	417,888	(47,488)
Athletic Conference Income	336,000	431,000	(95,000)
Sponsorship & Advertising	384,617	435,700	(51,083)
Other Sources	340,500	325,500	15,000
Total Revenues	<u>\$ 1,431,517</u>	<u>\$ 2,355,088</u>	<u>\$ (923,571)</u>
<b>Expenditures:</b>			
Personnel	\$ 3,630,186	\$ 3,743,571	\$ (113,385)
Student Wages	100,000	81,676	18,324
Benefits	1,265,178	1,211,833	53,345
General Operations	2,834,581	2,260,581	574,000
Scholarships/Fellowships	2,894,458	2,854,501	39,957
Cost Allocations	892,269	737,283	154,986
Total Expenditures	11,616,672	10,889,445	727,227
<b>Transfers:</b>			
Support from E & G	10,185,155	8,534,358	1,650,797
Total Transfers	10,185,155	8,534,358	1,650,797
Total Expenditures and Transfers	<u>\$ 1,431,517</u>	<u>\$ 2,355,087</u>	<u>\$ (923,570)</u>

**Table 3.16 Auxiliary Operations: Lake Campus Housing**

	<u>Budgeted FY 2018</u>	<u>Budgeted FY 2017</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Commissions Income	\$ 445,000	\$ 226,880	\$ 218,120
Total Revenues	<u>\$ 445,000</u>	<u>\$ 226,880</u>	<u>\$ 218,120</u>
<b>Expenditures:</b>			
Personnel	\$	\$	\$
Benefits			
General Operations	445,000	226,880	218,120
Cost Allocatins			
Total Expenditures	<u>\$ 445,000</u>	<u>\$ 226,880</u>	<u>\$ 218,120</u>

**Table 3.17 Auxiliary Operations: Nutter Center**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Parking Permits/Fees	\$ 374,187	\$ 374,187	\$
Sales-Merchandise	405,978	405,978	
Sales-Food & Beverage	111,200	111,200	
Rental	550,000	550,000	
Event Sponsorship	465,000	465,000	
Other Sources	755,850	755,850	
Total Revenues	<u>\$ 2,662,215</u>	<u>\$ 2,662,215</u>	<u>\$</u>
<b>Expenditures:</b>			
Personnel	\$ 502,237	\$ 660,467	\$ (158,230)
Student Wages	25,000	25,000	
Benefits	157,362	202,905	(45,543)
General Operations	1,590,292	1,685,566	(95,274)
Cost Allocations	1,262,880	1,427,790	(164,910)
Total Expenditures	3,537,771	4,001,728	(463,957)
<b>Transfers:</b>			
Support from E & G	875,556	1,339,513	463,957
Total Transfers	875,556	1,339,513	463,957
Total Expenditures and Transfers	<u>\$ 2,662,215</u>	<u>\$ 2,662,215</u>	<u>\$</u>

**Table 3.18 Auxiliary Operations: Parking and Transportation**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Parking Fees	\$ 1,952,414	\$ 1,952,414	\$
Parking Fines	450,000	450,000	
Total Revenues	<u>\$ 2,402,414</u>	<u>\$ 2,402,414</u>	<u>\$</u>
<b>Expenditures:</b>			
Personnel	\$ 419,036	\$ 672,210	\$ (253,174)
Benefits	166,718	288,993	(122,275)
General Operations	1,394,287	935,992	458,295
Total Expenditures	1,980,042	1,897,195	82,847
<b>Transfers:</b>			
Debt Payment	(154,625)	(154,625)	
Renewal & Replacement	(267,747)	(350,594)	82,847
Total Transfers	<u>(422,372)</u>	<u>(505,219)</u>	<u>82,847</u>
Total Expenditures and Transfers	<u>\$ 2,402,414</u>	<u>\$ 2,402,414</u>	<u>\$</u>

**Table 3.19 Auxiliary Operations: Residence Services**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Student Room Charges	\$ 2,647,182	\$ 2,390,057	\$ 257,125
Administrative Fee	659,630	582,712	76,918
Other Sources	572,813	565,162	7,651
Total Revenues	<u>\$ 3,879,625</u>	<u>\$ 3,537,931</u>	<u>\$ 341,693</u>
<b>Expenditures:</b>			
Personnel	\$ 812,403	\$ 867,254	\$ (54,851)
Student Wages	91,533	99,896	(8,363)
Benefits	307,441	320,283	(12,842)
General Operations	1,196,206	1,393,717	(197,511)
Cost Allocations	591,461	598,557	(7,096)
Total Expenditures	2,999,045	3,279,708	(280,663)
<b>Transfers:</b>			
Support to E & G	(767,583)	(17,623)	(749,960)
Renewal & Replacement Debt	(112,997)		(112,997)
Debt Payment		(240,600)	240,600
Total Transfers	<u>(880,580)</u>	<u>(258,223)</u>	<u>(622,357)</u>
Total Expenditures and Transfers	<u>\$ 3,879,625</u>	<u>\$ 3,537,931</u>	<u>\$ 341,694</u>

**Table 3.20 Auxiliary Operations: Student Union**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Vendor Commissions	\$ 5,000	\$ 5,000	\$
Space Rental	93,950	93,950	
Misc Income	81,926	81,926	
Total Revenues	<u>\$ 180,876</u>	<u>\$ 180,876</u>	<u>\$</u>
<b>Expenditures:</b>			
Personnel	\$ 477,769	\$ 503,849	\$ (26,080)
Student Wages	307,277	357,125	(49,848)
Benefits	174,560	184,840	(10,280)
General Operations	117,416	199,714	(82,298)
Cost Allocations	922,047	1,156,429	(234,382)
Total Expenditures	1,999,069	2,401,957	(402,888)
<b>Transfers:</b>			
Support from E & G	2,738,943	3,141,581	(402,638)
Debt Payment - Non Mandatory	(920,750)	(920,500)	(250)
Total Transfers	<u>1,818,193</u>	<u>2,221,081</u>	<u>(402,888)</u>
Total Expenditures and Transfers	<u>\$ 180,876</u>	<u>\$ 180,876</u>	<u>\$</u>

**Table 3.21 Auxiliary Operations: Vending**

	<b>Budgeted FY 2018</b>	<b>Budgeted FY 2017</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Vending Matching Income	\$ 739,156	\$ 804,918	\$ (65,762)
Total Revenues	<u>\$ 739,156</u>	<u>\$ 804,918</u>	<u>\$ (65,762)</u>
<b>Expenditures:</b>			
Personnel	\$ 146,003	\$ 158,315	\$ (12,312)
Benefits	60,875	48,980	11,895
General Operations	38,000	49,208	(11,208)
Cost Allocations	67,679	69,713	(2,034)
Purchase Resale/Capital	<u>314,000</u>	<u>328,420</u>	<u>(14,420)</u>
Total Expenditures	626,557	654,636	(28,079)
<b>Transfers:</b>			
Support to E & G	(36,201)	(79,169)	42,968
Renewal & Replacement Debt	<u>(76,398)</u>	<u>(71,113)</u>	<u>(5,285)</u>
Total Transfers	<u>(112,599)</u>	<u>(150,282)</u>	<u>37,683</u>
Total Expenditures and Transfers	<u>\$ 739,156</u>	<u>\$ 804,918</u>	<u>\$ (65,763)</u>



**Table 3.22**  
**Residence Services**  
**Fee Analysis**

	2016-2017	2017-2018	Dollar Change	Percentage Change	Summer 2017	Early Arriver Cost Per Night	Guest Cost Per Night
Hamilton Hall Double	\$ 2,543	\$ 2,619	\$76.00	2.90 %	na	\$ 15	\$ 22
Hamilton Hall Super Single	\$ 3,064	\$ 3,156	\$92.00	2.92 %	na	\$ 15	\$ 22
Hamilton Hall Triple	\$ 2,298	\$ 2,367	\$69.00	2.92 %	na	\$ 15	\$ 22
Hamilton Hall Expanded (floor lounge)	\$ 0	\$ 0	\$0.00	0.00 %			
Forest Lane Quad	\$ 2,679	\$ 2,759	\$80.00	2.90 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Large 2 Bedroom	\$ 4,019	\$ 4,140	\$121.00	2.92 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Small 2 Bedroom	\$ 3,554	\$ 3,661	\$107.00	2.92 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Studio	\$ 3,398	\$ 3,500	\$102.00	2.91 %	\$ 1,000	\$ 15	\$ 22
Woods Single	\$ 3,125	\$ 3,188	\$63.00	1.98 %	na	\$ 15	\$ 22
Woods Super Single	\$ 3,345	\$ 3,412	\$67.00	1.96 %	na	\$ 15	\$ 22
Woods Double	\$ 2,733	\$ 2,788	\$55.00	1.97 %	na	\$ 15	\$ 22
Woods Double Deluxe	\$ 3,039	\$ 3,100	\$61.00	1.97 %	na	\$ 15	\$ 22
Woods Triple	\$ 2,549	\$ 2,600	\$51.00	1.96 %	na	\$ 15	\$ 22
Woods Expanded (floor lounge)	\$ 0	\$ 0	\$0.00	0.00 %			
Village Efficiency	\$ 2,567	\$ 2,567	\$0.00	0.00 %	\$ 2,567	\$ 15	\$ 22
Village Deluxe Efficiency	\$ 2,931	\$ 2,931	\$0.00	0.00 %	\$ 2,931	\$ 15	\$ 22
Village One Bedroom	\$ 3,329	\$ 3,329	\$0.00	0.00 %	\$ 3,329	\$ 15	\$ 22
Village Two Bedroom	\$ 3,787	\$ 3,787	\$0.00	0.00 %	\$ 3,787	\$ 15	\$ 22
College Park Quad	\$ 3,060	\$ 3,060	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Honors Complex	\$ 2,855	\$ 2,912	\$57.00	1.96 %	na	\$ 15	\$ 22
University Park Quad	\$ 3,060	\$ 3,060	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Communications Fee (per person)*							
Single	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Double	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Triple	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Quad	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
College Park & University Park	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Activity Fee, Hamilton Hall	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, Forest Lane Apartments	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, The Woods	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, The Village	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, College Park	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		

**Table 3.23 Other Auxiliary Fees**

<b>Parking Permits-Students-Commuter/Resident</b>		<b>FY18</b>		<b>FY17</b>
Semester		TBD	\$	65
Fall and Spring Semester Only		TBD	\$	124
Annual		TBD	\$	150
Temporary Week		TBD	\$	5
Semester Park & Ride		TBD	\$	21
Fall & Spring Semester only Park & Ride		TBD	\$	42
Temporary Week		TBD	\$	1
High School student after school lessons		TBD	\$	27
<b>Parking Permit/Faculty Staff</b>		<b>FY18</b>		<b>FY17</b>
Semester		TBD	\$	78
Annual		TBD	\$	185
Annual/Reserved A		TBD	\$	471
Temporary Week		TBD	\$	6
<b>Other Parking Permit</b>		<b>FY18</b>		<b>FY17</b>
Vendor/Service Semester		TBD	\$	78
Vendor/Service Annual		TBD	\$	185
Temp Week		TBD	\$	6
Replacement Permit		TBD	\$	10
<b>Food Service</b>		<b>FY18</b>		<b>FY17</b>
Basic Plan	\$	1,617	\$	1,570

**Table 3.24 Instruction and General Fee Analysis: Undergraduate and Graduate**

*Proposed 3% increase for graduate and non-resident*

Undergraduate Semester Fees	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Amount of Increase	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Amount of Increase
<b>1 Through 10.5 Hours/Per Hour</b>						
Instruction Fee	\$ 342	\$ 342	\$	\$ 229	\$ 229	\$
General Fee	52	52		36	36	
Nonresident Tuition	397	409	12	397	409	12
Total Nonresident	\$ 791	\$ 803	\$ 12	\$ 662	\$ 674	\$ 12
<b>11 Through 18 Hours</b>						
Instruction Fee	3,791	3,791	\$	2,612	2,612	\$
General Fee	574	574		309	309	
Total Resident I&G Fee	\$ 4,365	\$ 4,365	\$	\$ 2,921	\$ 2,921	
Nonresident Tuition	4,310	4,439	129	4,310	4,439	129
Total Nonresident I&G Fee	\$ 8,675	\$ 8,804	\$ 129	\$ 7,231	\$ 7,360	\$ 129
<b>Graduate Semester Fees</b>						
<b>1 Through 10.5 Hours/Per Hour</b>						
Instruction Fee	\$ 539	\$ 555	\$ 16	\$ 539	\$ 555	\$ 16
General Fee	83	85	2	83	85	2
Nonresident Tuition	438	451	13	438	451	13
Total Nonresident	\$ 1,060	\$ 1,091	\$ 31	\$ 1,060	\$ 1,091	\$ 31
<b>11 Through 18 Hours</b>						
Instruction Fee	\$ 6,133	\$ 6,317	\$ 184	\$ 6,133	\$ 6,317	\$ 184
General Fee	605	623	18	605	623	18
Total Resident I&G Fee	\$ 6,738	\$ 6,940	\$ 202	\$ 6,738	\$ 6,940	\$ 202
Nonresident Tuition	4,708	4,849	141	4,708	4,849	141
Total Nonresident I&G Fee	\$ 11,446	\$ 11,789	\$ 343	\$ 11,446	\$ 11,789	\$ 343

**Table 3.25 Instruction and General Fee Analysis: Professional**

*Proposed 3% increase for non-BSOM professional fees*

Professional Fees	School of Professional Psychology and DNP Program Semester Fees			School of Medicine Fees		
	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Amount of Increase	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Amount of Increase
	1 Through 10.5 Hours/Per Hour			Part Time		
Instruction Fee	\$ 637	\$ 656	\$ 19			
General Fee	96	99	3			
Nonresident Tuition	440	453	13	<b>NOT APPLICABLE</b>		
Total Nonresident	\$ 1,173	\$ 1,208	\$ 35			
	11 or more Hours			11 or more Hours		
Instruction Fee	\$ 7,230	\$ 7,447	\$ 217	\$ 16,044	\$ 16,044	\$
General Fee	680	699	19	906	906	
Total Resident I&G Fee	\$ 7,910	\$ 8,146	\$ 236	\$ 16,950	\$ 16,950	\$
Nonresident Tuition	4,730	4,872	142	8,497	8,497	
Total Nonresident I&G Fee	\$ 12,640	\$ 13,018	\$ 378	\$ 25,447	\$ 25,447	\$

### **Table 3.26 FY 2018 Current Funds Budget Resolution**

WHEREAS, the university's current funds budget has been developed capitalizing on fiscal stewardship to deliver student success; and

WHEREAS, comprehensive planning and consultation within the university and with key stakeholders has been accomplished; and

WHEREAS, state funding is projected to decrease slightly; and

WHEREAS, enrollment levels are anticipated to decrease moderately; and

WHEREAS, the current state budget proposal does not allow for undergraduate tuition increases; and

WHEREAS, Wright State University has developed a budget to guide operations including a financial remediation plan reducing expenditures to support the university's Mission, Vision and Values during the fiscal year beginning July 1, 2017; and

WHEREAS, said budget includes an array of other rates and fees and auxiliary fees, in addition to tuition; therefore be it

RESOLVED that the President may allow expenditures within projected income levels, may limit the expenditures of funds within any given category, may transfer funds within the major budget categories, and take such other actions, as may be in the interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying schedules and tables now before the Board of Trustees be and hereby are approved.

### **Table 3.27 FY 2018 Student Fee Increase Resolution**

WHEREAS, the Wright State University Board of Trustees is given the statutory authority and responsibility to assess tuition and fees; and

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, the current state budget proposal does not allow for undergraduate tuition increases; therefore be it

RESOLVED that Main Campus full-time and part-time undergraduate tuition will not be increased over those for summer semester 2017; and be it further

RESOLVED that Lake Campus full-time and part-time undergraduate tuition for all students for fall semester 2017 will not be increased over those for summer semester 2017; and be it further

RESOLVED that Main Campus and Lake Campus full-time and part-time undergraduate non-resident fees for all students for fall semester 2017 be increased over those for summer semester 2017 by approximately 3%; and be it further

RESOLVED that Main Campus and Lake Campus full-time and part-time graduate tuition and non-resident fees for all students for fall semester 2017 be increased over those for summer semester 2017 by approximately 3%; and be it further

RESOLVED that professional fees and non-resident fees for the School of Professional Psychology and the Doctor of Nursing Practice students for fall semester 2017 be increased over those for summer semester 2017 by approximately 3%; and be it further

RESOLVED that professional fees for the Boonshoft School of Medicine for all students for fall semester 2017 will not be increased over those for spring semester 2017; and be it further

RESOLVED that non-resident fees for the Boonshoft School of Medicine for all students for fall semester 2017 will not be increased over those for spring semester 2017; and be it further

RESOLVED that this resolution supersedes Resolution 16-56 dated June 2, 2016.

This report was compiled by the Division of Business and Finance with contributions from Financial and Business Operations administration; Budget Planning and Resource Analysis; and Office of the Controller. For more information, please call (937) 775-3101 or email [businessandfinance@wright.edu](mailto:businessandfinance@wright.edu).

June 8, 2017