



**WRIGHT STATE**  
*UNIVERSITY*

**Current Funds Budget  
Fiscal Year 2016**

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## 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.

## Institutional Priorities

In 2013, Wright State University introduced a five-year strategic plan themed "Empower" to guide the core mission of transforming the lives of our students and the communities we serve. At the heart of the plan are five key 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.

Each year, a University Budget is developed to recognize and support these institutional priorities.

# 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. An analysis of the data bring us to the conclusion that Wright State continues to be financial strong and well positioned to deliver on our strategic plan goals with a positive outlook for future growth.

The following pages include various measures that are used to assess the university’s fiscal strength.

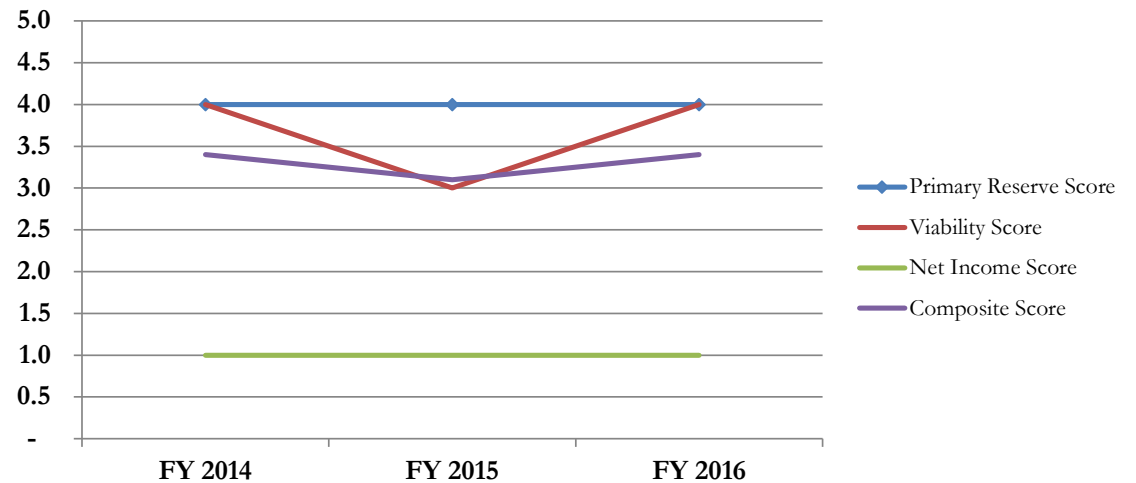
**Table 1.1 Senate Bill 6 Ratios**

Senate Bill 6 ratios, established in the late 1990’s, are a series of financial ratios calculated and monitored by the Ohio Board of Regents. 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.

As supported by the ratios, Wright State remains financially sound. Although the balance sheet is strong as evidenced by the primary reserve and viability scores, the income statement has been challenged as of late, reflected here by a net income score of 1. This is due a base operating revenue decline of nearly \$20 million annually as a result of a 15% reduction in state appropriations in 2012 coupled with an expected drop in student tuition and fee income following conversion to semesters in fiscal year 2013. While the projection for fiscal year 2015 is a decrease from 2014, this ratio is projected to increase again in fiscal year 2016 as the university’s outstanding debt continues to decrease and our expendable net assets are projected to begin another modest growth period.

Senate Bill 6 Ratios			
	FY 2014	FY 2015	FY 2016
	actual	projected	budgeted
Primary Reserve Score	4.0	4.0	4.0
Viability Score	4.0	3.0	4.0
Net Income Score	1.0	1.0	1.0
Composite Score	3.4	3.1	3.4



## Table 1.2 Board Financial Policy Guidelines

Three key metrics are tracked and monitored by the Board of Trustees and the University leadership.

The first metric is the change in unrestricted net assets, which is net income as a percentage of total operating revenue. The trend from fiscal year 2014 to fiscal year 2015 is a reflection of investments into the university's budget priorities that drew upon a minimal level of accumulated reserves and created a projected operating loss for 2015.

The second metric is the measure of reserves, which represents the combined unrestricted, restricted expendable, and Foundation assets per annualized student FTE. The fiscal 2015 projection is nearly equivalent to the median of the Moody's Aa3/A1 scale.

The third metric is the university's debt capacity, calculated by taking the median debt for a Moody's Aa3/A1 ratings and reducing this amount by any current and indirect debt that may impact our ratings. Wright State currently has over \$60 million in available debt capacity within the Aa3/A1 median range.

(Goal to Reach A1 - Aa3 Median)

	FY 2014 actual	FY 2015 projected	FY 2016 budgeted	Moody's A1 - Aa3 Median
III A Change of Unrestricted Net Position / Total Operating Revenue	-2.26%	-6.43%	0.18%	N/A
III B Measure of Reserves	\$18,065	\$16,725	\$17,170	\$17,016
III C Debt Capacity				
		Aa3	A1	Median
		(in millions)		
Calculated Debt Capacity		\$209.4	\$193.0	\$200.9
Debt as of June 30, 2014(a)		(106.8)	(106.8)	(106.8)
Less: Indirect Debt a		(32.4)	(32.4)	(32.4)
Available debt capacity		\$70.2	\$53.8	\$61.7
(a) includes premium				

## Table 1.3 Other Debt and Bond Ratings Measures

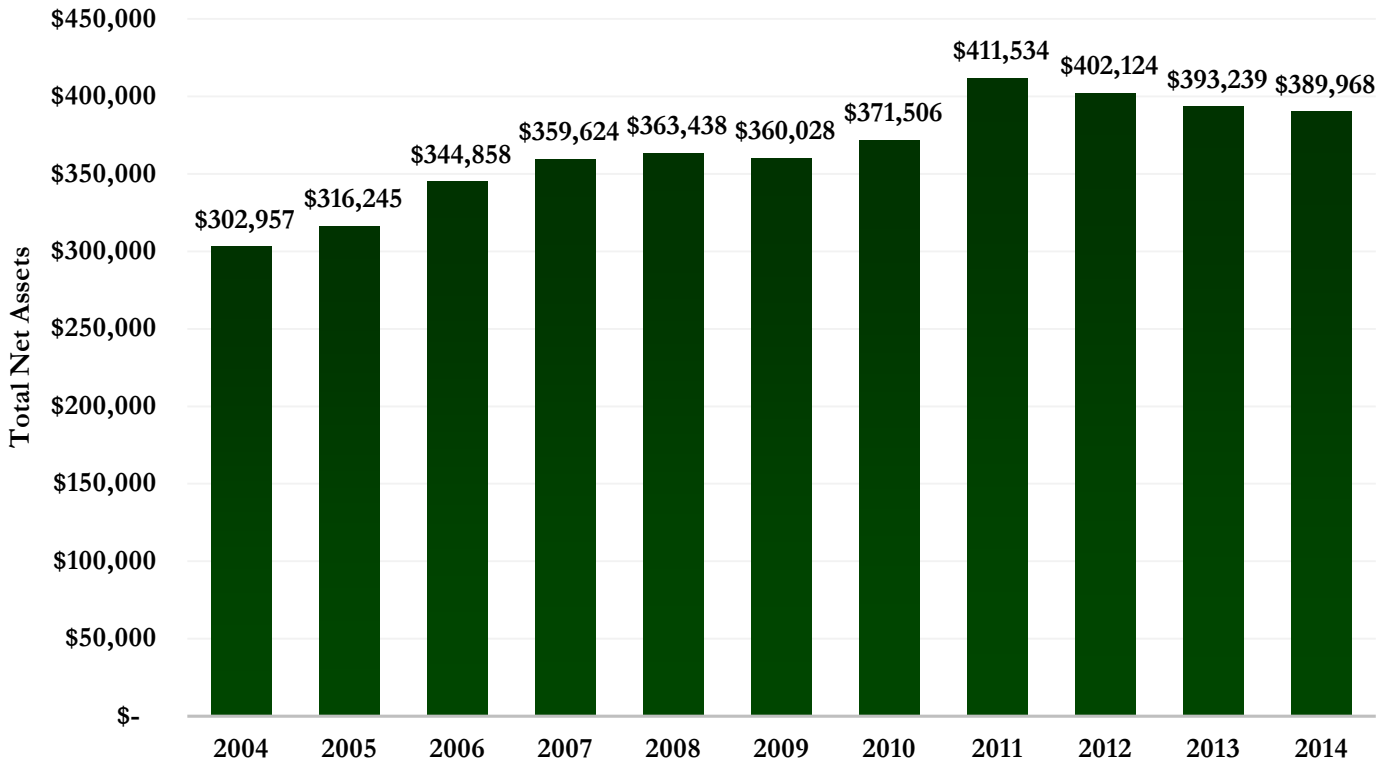
	FY 2015 actual	FY 2015 projected	FY 2016 projected	Moody's A1 - Aa3 Median
Unrestricted Financial Resources / Operating Expenses	0.28	0.22	0.22	0.30
Unrestricted Financial Resources / Debt	0.90	0.73	0.79	0.49
Debt Service / Operations	2.91%	2.87%	2.82%	4.65%
Direct Debt Service Coverage	(0.20)	0.59	1.00	2.48

Moody's Services considers four financial ratios in its ratings process. The first measure of unrestricted net assets as a percentage of operating expenses shows a declining trend, primarily as a result of the projected decline in unrestricted net assets in fiscal 2015. Unrestricted net assets are expected to increase again beginning in fiscal 2016.

The second measure, unrestricted net assets as a percentage of debt, while also depicting a declining trend, is well above the calculated median target.

The third and fourth measures, debt service as a percentage of operating expenses and direct debt service coverage address our ability to meet our debt service obligations. Wright State continues to be well positioned due to its relatively low level of outstanding debt.

**Table 1.4 Wright State University Total Net Assets (000's)**

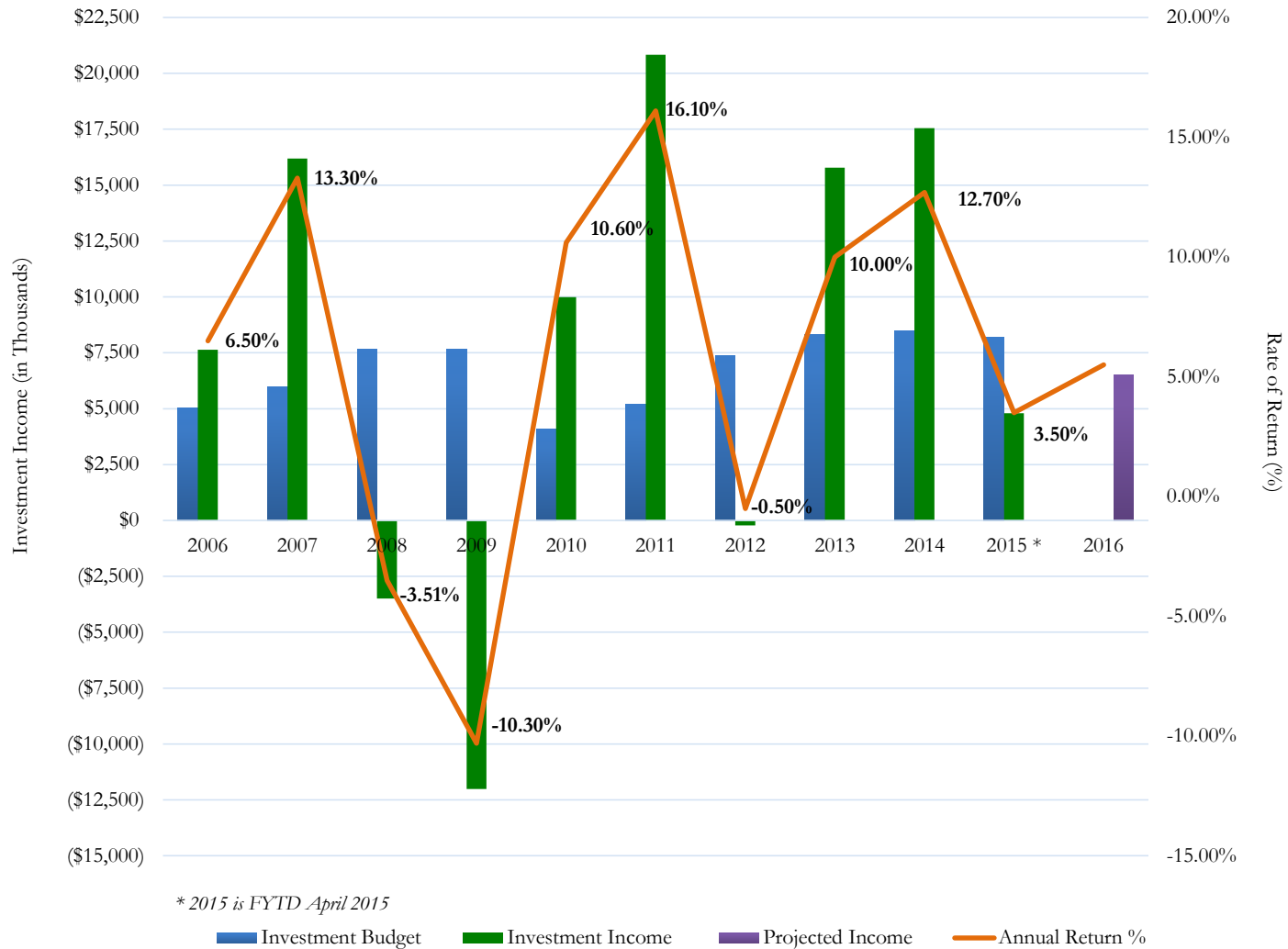


**2004-2014 Change in Net Assets: + \$87,011,000 (+ 28.7%)**

The Total Net Assets chart displays the trend in the growth of the University’s net assets since 2004. The picture is clear that over this period of time the University has established and strengthened its financial standing. Net assets represent the university’s equity and include not only the liquid assets but also the physical infrastructure. It is important to note that this growth has transpired simultaneously with meeting all of the university’s goals of serving our students, our community, and our region.

While a portion of the net assets have been utilized over the last several years as further strategic investments into this university’s future, the net assets have grown almost \$90 million over this time period.

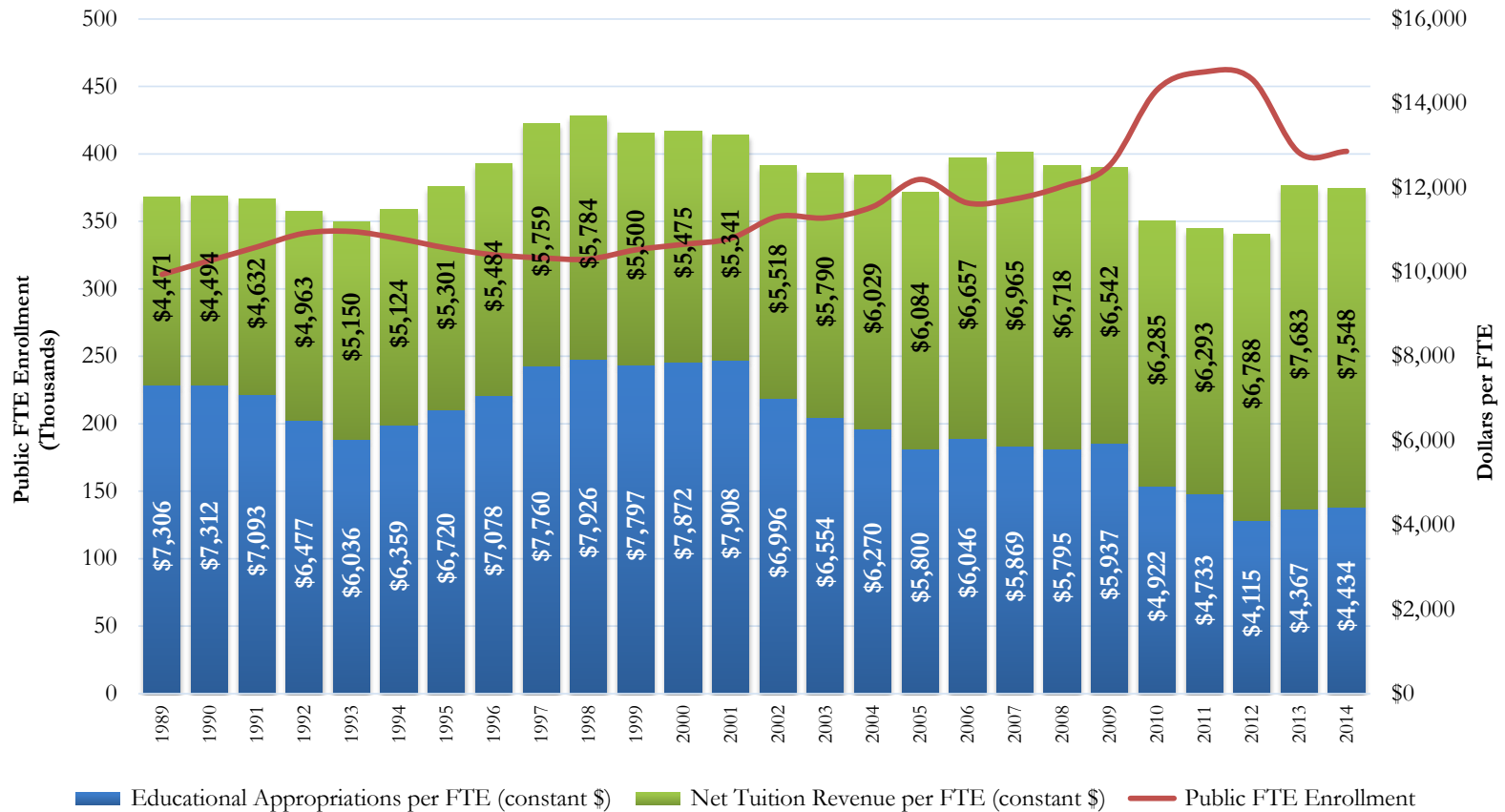
**Table 1.5 Wright State University Investment Income**



As net assets have grown over the years, so has the investment portfolio. While the investment results in any given year are a result of overall market factors, over the long term this revenue source has both provided the university with a supplemental source from which to meet its annual operating needs as well as a means by which to grow the overall net assets.

Beginning in fiscal 2015 the university implemented a new discretionary investment management model that is expected to deliver even better long term results and manage risk more effectively.

**Table 1.6 Public FTE Enrollment, Educational Appropriations and Total Educational Revenues per FTE Ohio - Fiscal 1989-2014**



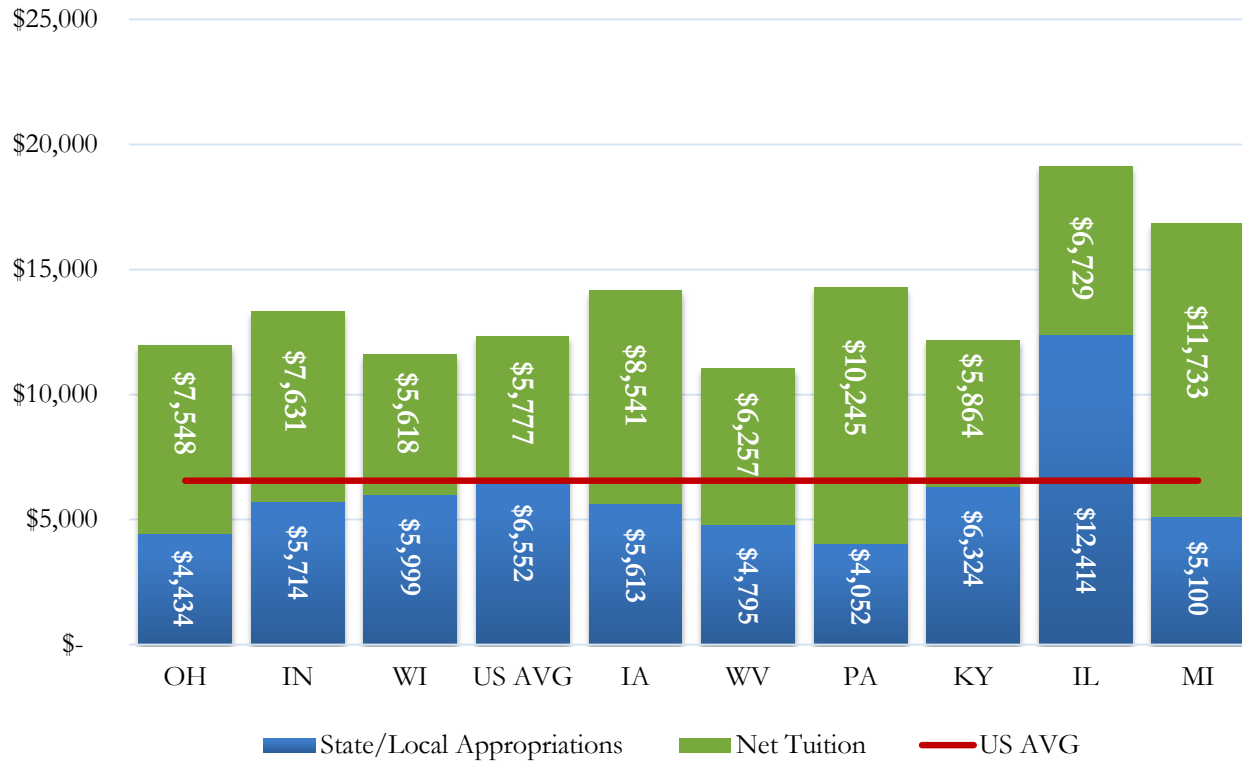
Note: Constant 2014 dollars adjusted by SHEEO Higher Education Cost Adjustment (HECA). Educational Appropriations include ARRA funds.  
 Source: SHEEO

In terms of enrollment, this graph shows the steady increase in annual student FTE enrollments for Ohio since 1989, with a slight dip in 2012 to 2013 due to the conversion from quarters to semesters across the state. It also shows that state appropriations have declined and net tuition revenue has increased.

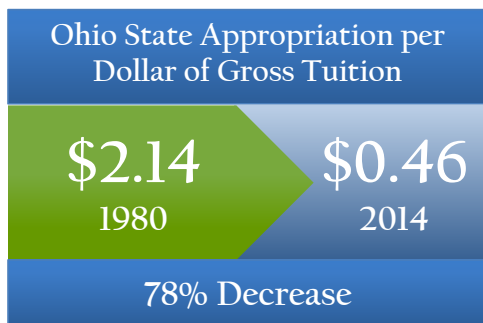
The conclusion — it appears that tuition revenue continues to grow as the primary source of our operating revenue..



**Table 1.7 Net Tuition per FTE Student and State/Local Appropriations  
Midwest States FY 2014**



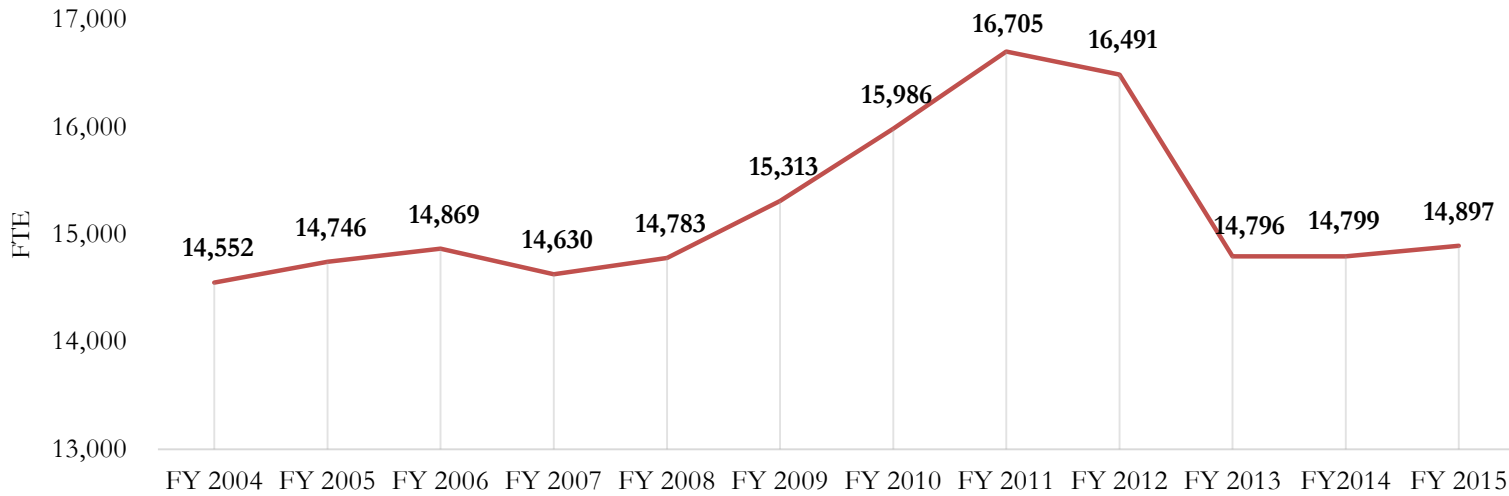
**Table 1.8 State Appropriation per Dollar of Gross Tuition**



With growing enrollments and the declining trend in state funding, less and less 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 2014; a 78% decrease.

This issue is further amplified when Ohio is compared to its midwestern peers. As noted here, although Ohio has the lowest net tuition, Ohio also has the lowest funding support from the state in dollars per FTE and one of the lowest in terms of percent of net tuition funded by the state.

**Table 1.9 Wright State University Enrollment - All Students All Terms FTE**



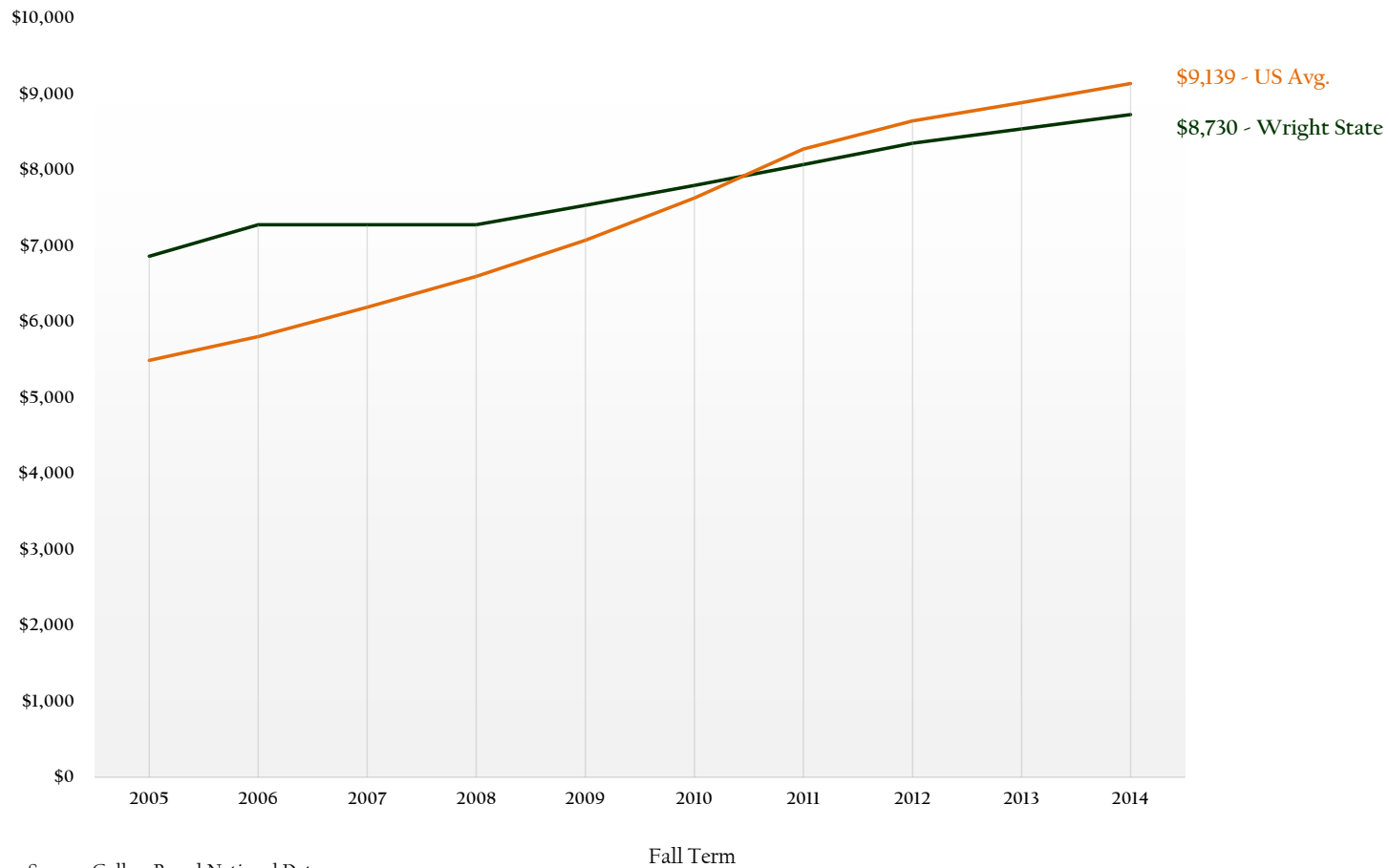
**% Change - All Terms FTE**

	FY05 to FY15	FY14 to FY15
Undergraduate	1.30%	-0.50%
Graduate/Professional	-0.40%	6.30%
All Students	1.00%	0.70%

The trend in Wright State enrollments shows extraordinary growth spurred by the Great Recession and the conversion from quarters to semesters followed by a period of correction. The university now enters a phase of managed strategic growth.

Over the term shown here, undergraduate students represented the area of growth; however, in recent years and into the near term, it appears that the graduate enrollments are on a growth trajectory.

**Table 1.10 Annual Tuition Charges: Wright State vs. Average for Public Four-Years**



Source: CollegeBoard National Data

This trend shows that over the past 10 years, Wright State's tuition, which was above the US average, is now nearly \$350 below that value, tangibly representing our commitment to be accessible and affordable, yet always delivering quality in terms of student success.

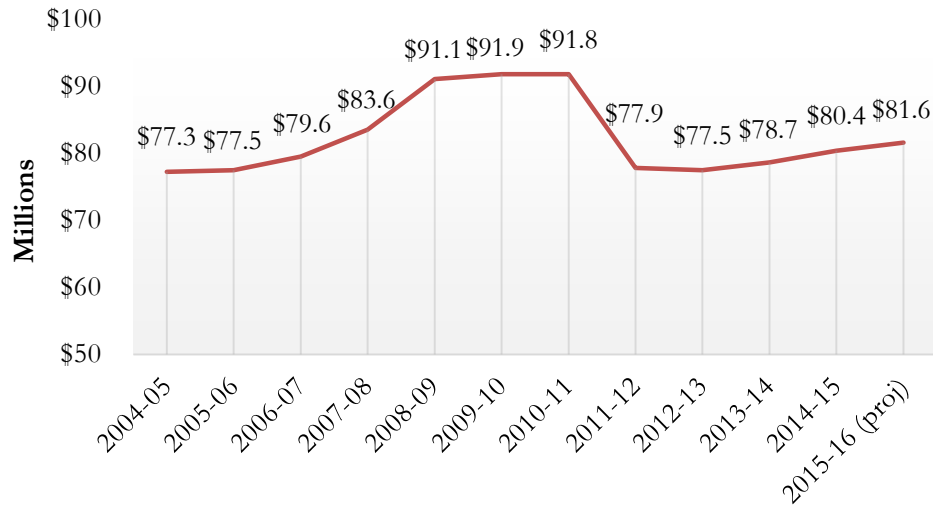
**Table 1.11 Annualized Full-Time Undergraduate and Graduate Fees, University Main Campuses 2014-2015**

<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	\$14,013	\$30,121	\$13,308	\$28,872
University of Cincinnati	\$11,000	\$26,334	\$14,468	\$26,210
Ohio University	\$10,602	\$19,566	\$9,510	\$17,502
Bowling Green State University	\$10,590	\$17,898	\$11,662	\$18,970
University of Akron	\$10,260	\$18,791	\$8,967	\$14,365
Ohio State University	\$10,037	\$26,537	\$12,425	\$30,969
Kent State University	\$10,012	\$17,972	\$10,652	\$18,168
Cleveland State University	\$9,686	\$12,928	\$13,866	\$26,021
University of Toledo	\$9,242	\$18,580	\$14,354	\$24,691
<b>Wright State University</b>	<b>\$8,730</b>	<b>\$16,910</b>	<b>\$12,788</b>	<b>\$21,724</b>
Youngstown State University	\$8,317	\$14,317	\$10,572	\$13,782
Shawnee State University*	\$7,364	\$12,618	\$8,795	\$20,593
Central State University*	\$6,246	\$13,928	\$6,570	\$10,620

\* Receives special supplement to maintain low tuition.

Wright State's affordability is further supported by comparing its undergraduate fees to those of other Ohio universities.

**Table 1.12 Wright State University Total State Share of Instruction**



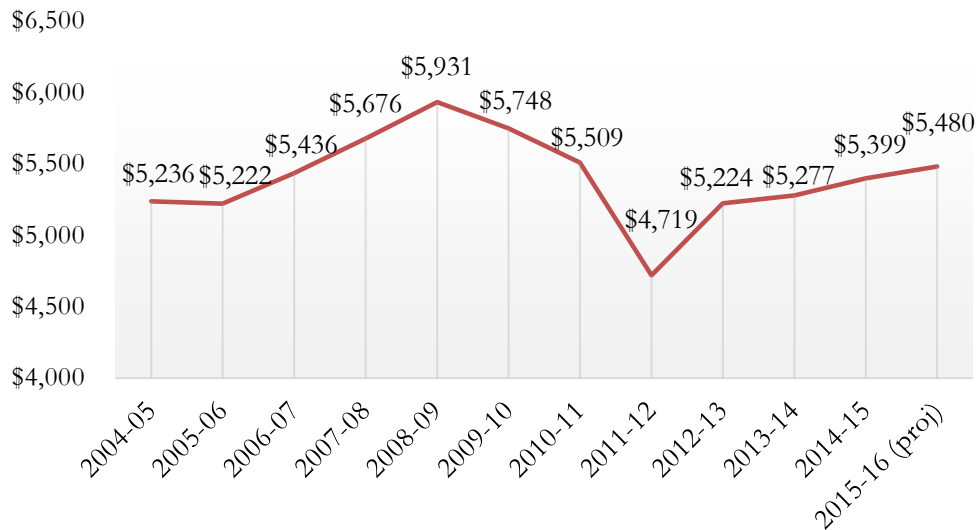
The total State Share of Instruction (SSI) Wright State received over a 12-year period peaked and dropped back, but is again showing a steady upward trend.

Per student FTE, the State Share of Instruction over this period slightly increased from \$5,236 to \$5,480 in nominal dollars.

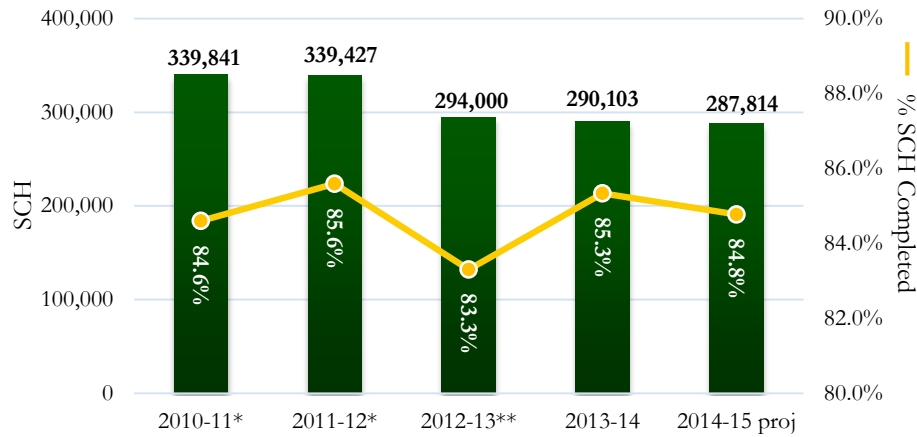
The SSI funding formula is now fully allocated based on course and degree completions; therefore, 100% of our state funding is based on performance.

It is important to note that this trend is impacted by both the dollars received in SSI as well as enrollment, which has been quite dynamic since the beginning of the Great Recession, the nearly 15% reduction in SSI funding in the 2012-2013 State Biennium Budget, and Wright State’s conversion from quarters to semesters.

**Table 1.13 Wright State University State Share of Instruction per Student FTE**



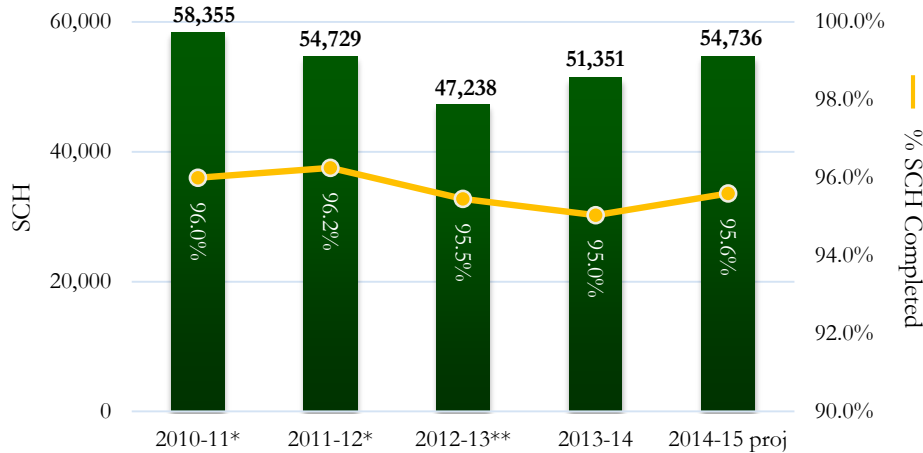
**Table 1.14 Wright State University Undergraduate Completed Student Credit Hours (SCH)**



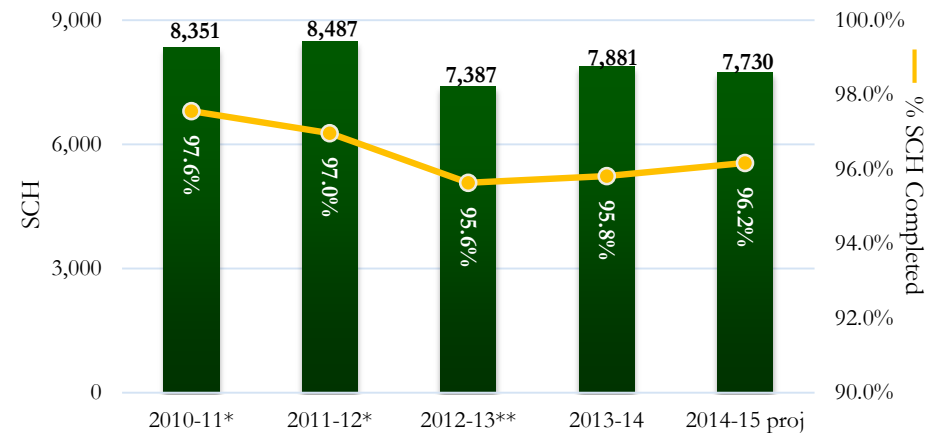
In terms of completed credit hours, there has been a shift from undergraduate to graduate and doctoral and we have experienced a slight decline over the past few years.

Multiple initiatives are underway to drive retention and course completions and are outlined in the University's *College Completion Plan* approved last year by the University Board of Trustees.

**Table 1.15 Wright State University Masters Completed Student Credit Hours (SCH)**



**Table 1.16 Wright State University Doctoral Completed Student Credit Hours (SCH)**

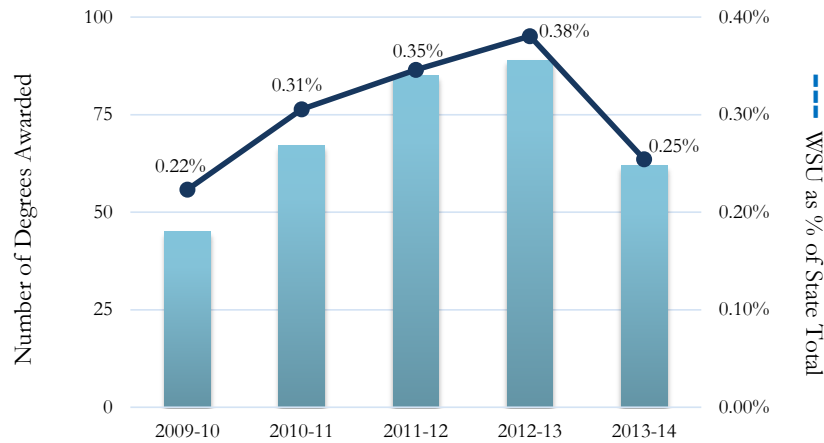


\*All terms credit hours converted to semester credit hours

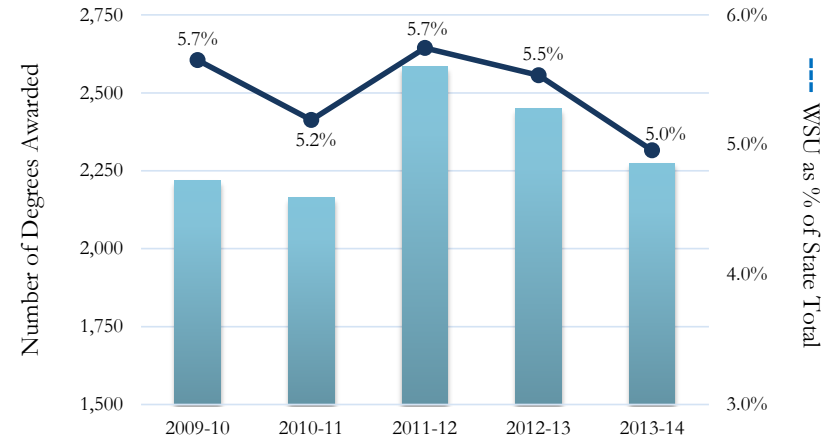
\*\* Summer 2012 credit hours converted to semester credit hours

Note: Includes subsidy eligible credit hours only (Total University)

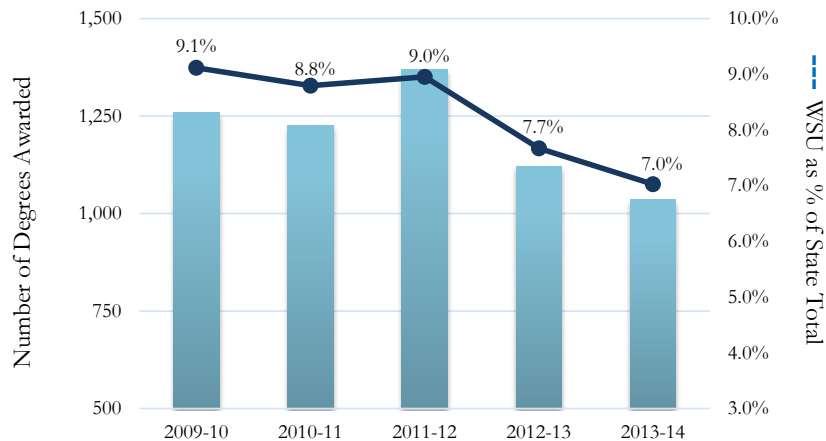
**Table 1.17 Wright State University Associate Degrees as a Percent of State Total**



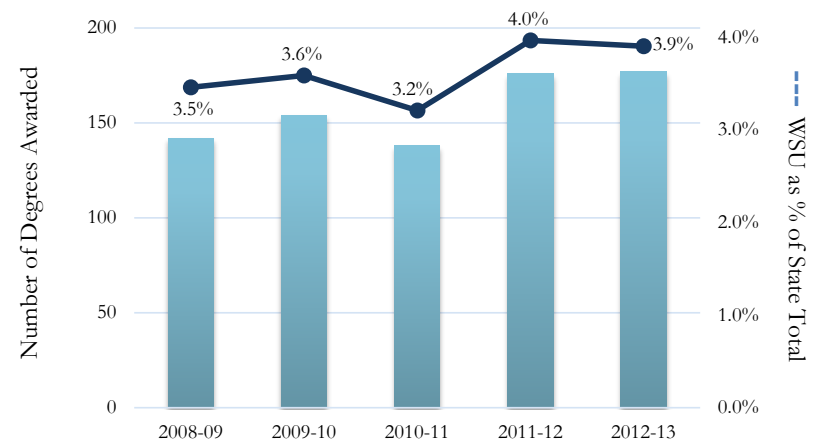
**Table 1.18 Wright State University Bachelor's Degrees as a Percent of State Total**



**Table 1.19 Wright State University Master's Degrees as a Percent of State Total**

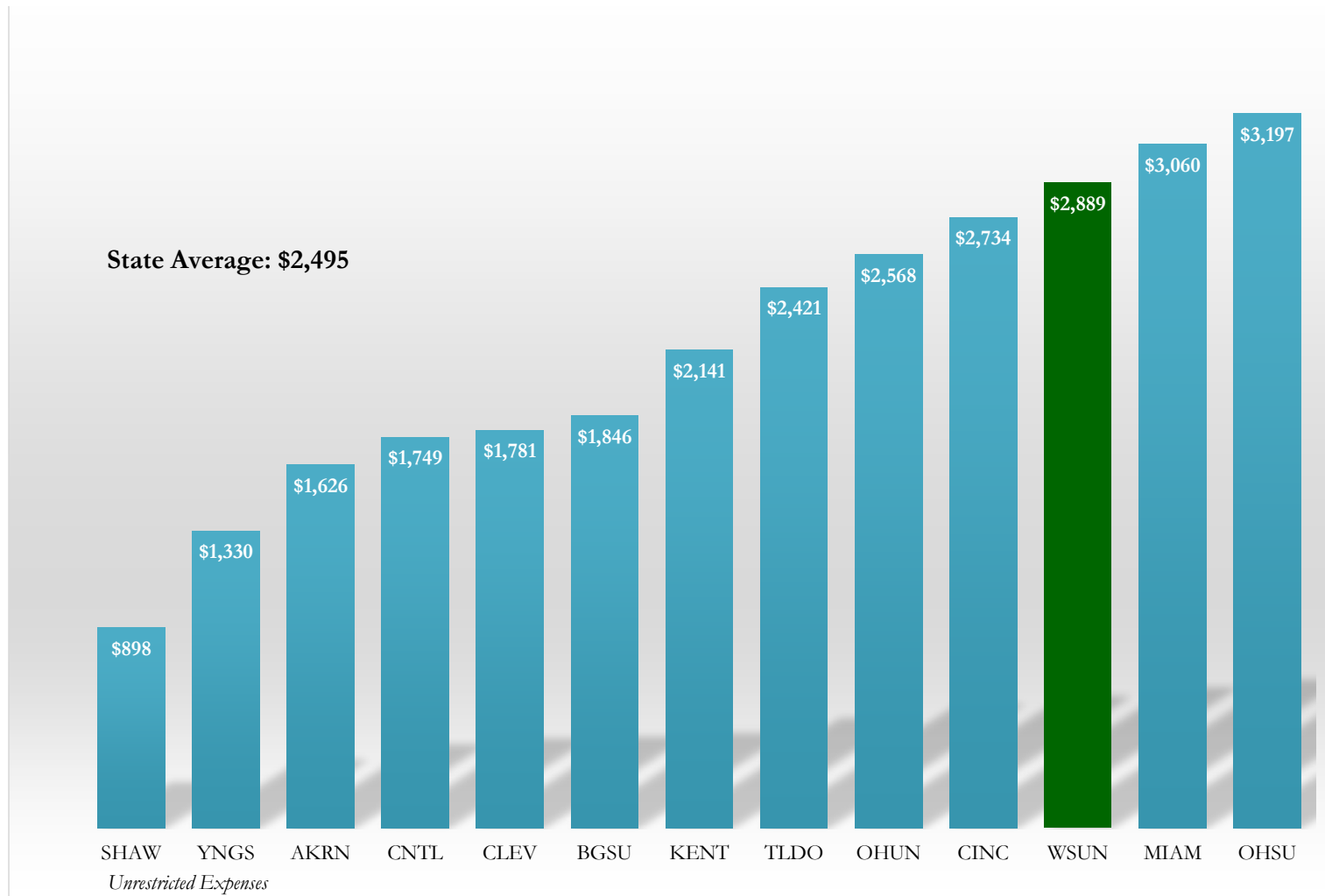


**Table 1.20 Wright State University Doctoral & Professional Degrees as a Percent of State Total**



With respect to degree completions, there has been a slight decline within the categories of Associates Degrees and Bachelor's degrees. This can be primarily attributed to the enrollment surge we experienced during the Great Recession coupled with the exodus of students who expedited their degree completion to avoid the challenge of dealing with semester conversion. We expect that the trend will be on an upward swing into the future. Master's degrees as well as Doctoral and Professional degrees have performed within a relevant range, with a similar impact from the Great Recession and semester conversion on Masters degrees.

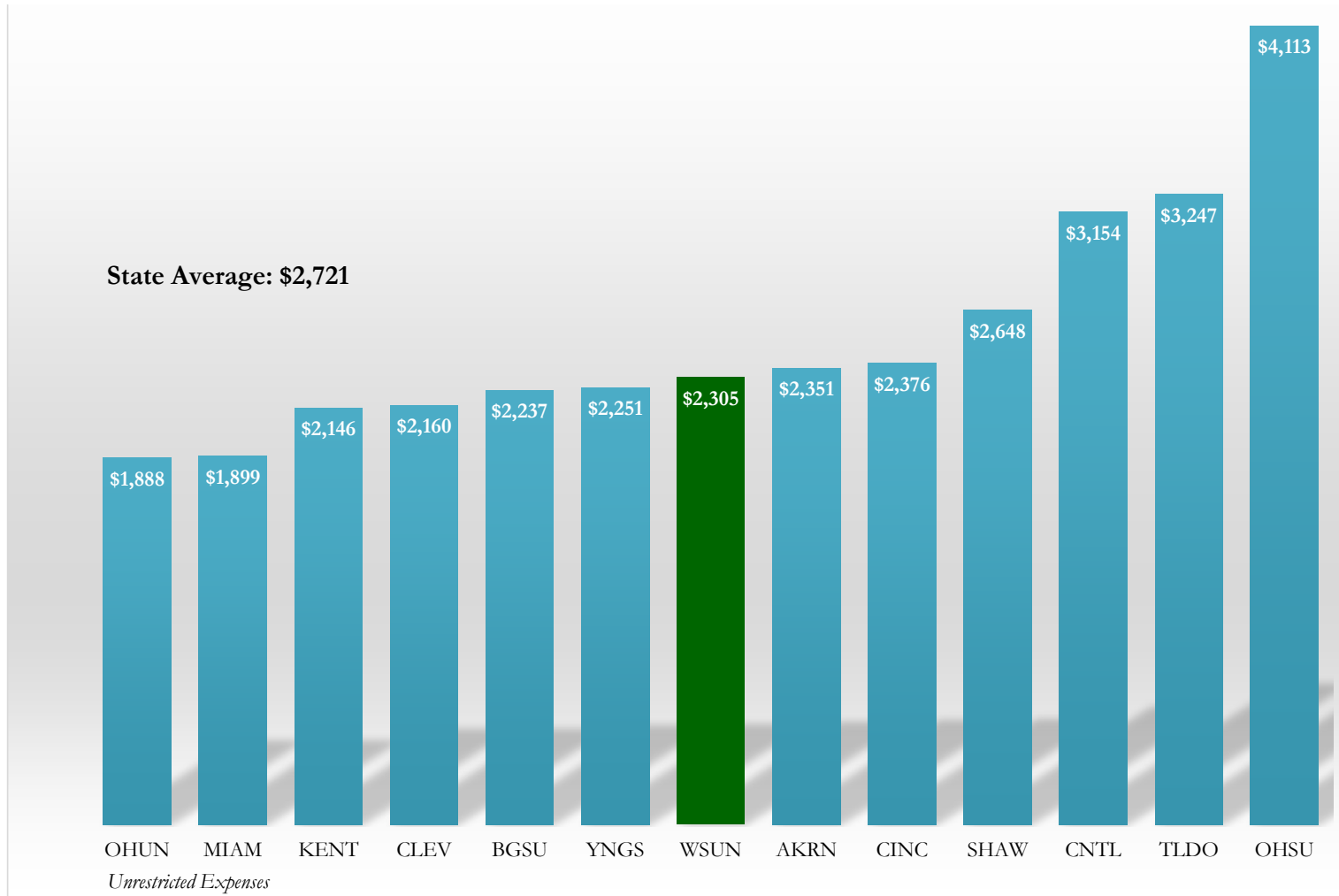
**Table 1.21 FY 2014 Academic Support per Student FTE**



Wright State University prides itself in focusing resources to our mission, which is evident as we compare ourselves to our peers in terms of the expenses for academic support, which are expenses associated with University Libraries, deans' offices, University College, and Research and Sponsored Programs. The chart above shows that Wright State is well above the state average.



**Table 1.22 FY 2014 Institutional Support per Student FTE**



The positive trend of Wright State’s cost per full time equivalent (FTE) continues in terms of institutional support, which are the expenses associated with: fiscal operations, information technology and data processing; space management; human resources; procurement, and a variety of other administrative expenses. Wright State’s expenses are more than \$400 below the state average.

# FY 2016 Budget Summary

Wright State University presents a balanced budget for fiscal year 2016 with the Current Funds Unrestricted Budget total sources and uses equaling approximately \$311,056,000. This represents a growth of approximately \$6.5 million or 2.1% over fiscal year 2015.

Similarly, the FY 2016 Current Funds Budget (including both unrestricted and restricted funds) presents total sources and uses in balance at approximately \$400,406,000; an increase of nearly \$2 million or 0.5% over fiscal 2015.

The FY 2016 Budget development was based on several assumptions as follow:

- State Share of Instruction (SSI) funding is estimated based on the April 29, 2015 draft schedule from the Ohio Board of Regents.
- Enrollment growth is estimated at a 2.6% increase in student credit hours from fiscal year 2015 actual.
- Tuition increases will be adopted as follows: Undergraduate (0%); Graduate (2.3%); Professional (2.3%); Non-resident (2.3%).
- New/Alternate Revenue includes \$50,000 from Anthem in support of wellness.
- Investment Income is calculated at 5% of the average estimated investable base.
- Salaries and wages increases are estimated according to bargaining agreements plus 2.5% non-bargaining compensation pool.
- Benefits are calculated per negotiated Department of Health and Human Services rates.
- Operations are based upon FY 2015 forecast and the Consumer Price Index (CPI).

The following pages provide further detail on the University's current unrestricted and restricted fund budgets and auxiliary services for fiscal year 2016.

**Table 2.1 Current Funds Unrestricted Budget - FY 2016 Proforma**

*Sorted by fund group*

	Main	Lake	BSOM	Auxiliaries	FY16 Proposed Grand Total
<b>Sources</b>					
Government Support	\$ 74,571,000	\$ 2,874,000	\$ 12,584,445		\$ 90,029,445
Student Fees	170,978,783	5,997,000	17,702,100		194,677,883
Other Sources	4,574,835	129,000	1,782,000	\$ 13,312,690	19,798,525
New/Alternative Revenue	50,000				50,000
Investment Income	6,200,000		300,000		6,500,000
<b>Total Sources</b>	<b>\$ 256,374,618</b>	<b>\$ 9,000,000</b>	<b>\$ 32,368,545</b>	<b>\$ 13,312,690</b>	<b>\$ 311,055,853</b>
<b>Uses</b>					
Salaries & Wages	\$ 135,280,000	\$ 4,463,000	\$ 16,608,000	\$ 7,079,000	\$ 163,430,000
Benefits	42,016,000	1,295,000	4,418,000	2,408,000	50,137,000
<b>Total Personnel</b>	<b>177,296,000</b>	<b>5,758,000</b>	<b>21,026,000</b>	<b>9,487,000</b>	<b>213,567,000</b>
Operations	66,696,427	3,242,000	11,342,545	2,314,796	83,595,768
Debt Service	8,982,191			1,510,894	10,493,085
<b>Targeted Investments</b>					
Strategic Initiatives	500,000				500,000
Scholarship/Student Success Initiatives	2,400,000				2,400,000
Capital Needs	500,000				500,000
<b>Total Targeted</b>	<b>3,400,000</b>				<b>3,400,000</b>
<b>Total Uses</b>	<b>\$ 256,374,618</b>	<b>\$ 9,000,000</b>	<b>\$ 32,368,545</b>	<b>\$ 13,312,690</b>	<b>\$ 311,055,853</b>

**Table 2.2 Current Funds Budget FY 2016**

*Consolidated unrestricted and restricted*

<b>Revenues:</b>		<b>Expenditures:</b>	
<b>Government Support</b>		<b>Educational and General</b>	
State Share of Instruction	\$ 84,094,445	Instruction & Depart. Research	\$ 132,093,323
Other State Support	13,465,000	Separately Budgeted Research	28,196,560
Local Support	430,000	Public Service	15,064,085
Federal Support	54,640,000	Student Services	17,842,937
Subtotal	<u>152,629,445</u>	Academic Support	44,942,731
		Institutional Support	48,274,569
		Operation & Maintenance of Plant	18,091,899
		Scholarships	<u>59,514,075</u>
		<b>Total Educational &amp; General Expenditures</b>	<b>364,020,179</b>
<b>Student Fees</b>		<b>Auxiliary Enterprises Expenditures</b>	<b>23,985,772</b>
Instruction & General Fees	168,813,000		
Non-Resident Tuition	18,592,998		
Non-Credit Instruction	1,958,500		
Other	<u>5,313,385</u>		
Subtotal	<u>194,677,883</u>		
		<b>Transfers</b>	
<b>Other Sources</b>		Debt Payment-Mandatory	10,252,485
Private Gifts & Grants	27,800,100	Debt Payment-Non Mandatory	240,600
Sales & Service	12,647,005	Renewal & Replacement	1,698,813
Miscellaneous	<u>6,151,420</u>	Education & General Support	<u>208,004</u>
Subtotal	<u>46,598,525</u>	<b>Total Transfers</b>	<b><u>12,399,902</u></b>
Investment Income	<u>6,500,000</u>		
		<b>Total Expenditures &amp; Transfers</b>	<b><u>\$ 400,405,853</u></b>
<b>Total Revenues</b>	<b><u>\$ 400,405,853</u></b>		

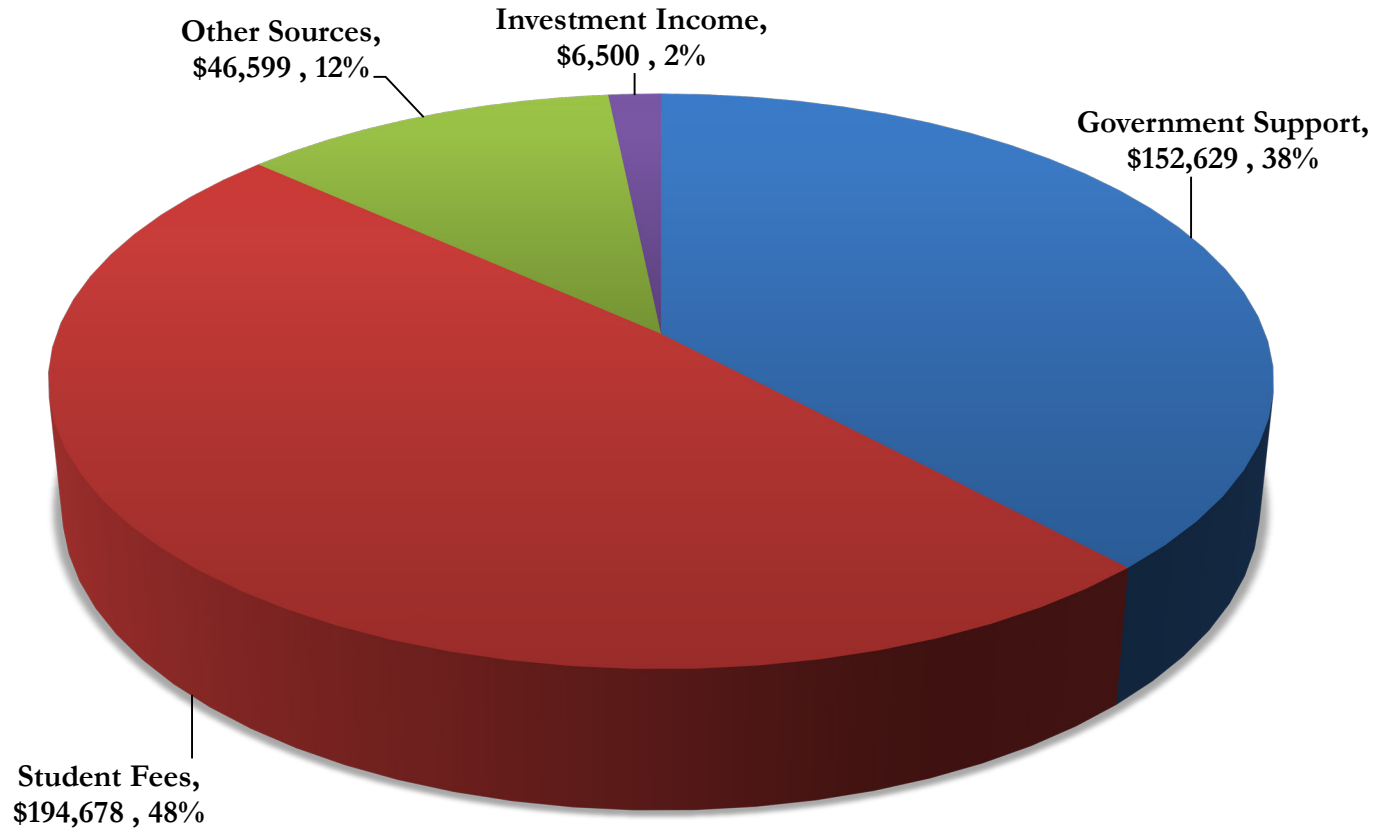
## Table 2.3 Budgeted Revenues and Expenditures FY 2016

Unrestricted and restricted by fund group

	Education and General				Auxiliaries	Restricted	FY2016 Grand Total
	Main Campus	Lake Campus	SOM	Total			
<b>Revenues</b>							
<b>Government Support</b>							
State Share of Instruction	\$ 70,541,000	\$ 2,869,000	\$ 10,684,445	\$ 84,094,445	\$	\$	\$ 84,094,445
Other State Support	200,000	5,000		205,000		13,260,000	13,465,000
Local Support	30,000			30,000		400,000	430,000
Federal Support	3,800,000		1,900,000	5,700,000		48,940,000	54,640,000
<b>Subtotal</b>	<b>74,571,000</b>	<b>2,874,000</b>	<b>12,584,445</b>	<b>90,029,445</b>		<b>62,600,000</b>	<b>152,629,445</b>
<b>Student Fees</b>							
Instruction & General Fees	\$ 146,118,000	\$ 5,765,000	\$ 16,930,000	\$ 168,813,000	\$	\$	\$ 168,813,000
Non-Resident Tuition	18,095,798	14,000	483,200	18,592,998			18,592,998
Non-Credit Instruction	1,937,000	14,000	7,500	1,958,500			1,958,500
Other	4,827,985	204,000	281,400	5,313,385			5,313,385
<b>Subtotal</b>	<b>170,978,783</b>	<b>5,997,000</b>	<b>17,702,100</b>	<b>194,677,883</b>			<b>194,677,883</b>
<b>Other Sources</b>							
Private Gifts & Grants	\$ 270,000	\$ 9,000	\$ 300,000	\$ 579,000	\$ 471,100	\$ 26,750,000	\$ 27,800,100
Sales & Service	2,484,000	112,000	957,000	3,553,000	9,094,005		12,647,005
Miscellaneous	1,870,835	8,000	525,000	2,403,835	3,747,585		6,151,420
<b>Subtotal</b>	<b>4,624,835</b>	<b>129,000</b>	<b>1,782,000</b>	<b>6,535,835</b>	<b>13,312,690</b>	<b>26,750,000</b>	<b>46,598,525</b>
<b>Investment Income</b>	<b>6,200,000</b>		<b>300,000</b>	<b>6,500,000</b>			<b>6,500,000</b>
<b>Total Revenues</b>	<b>\$ 256,374,618</b>	<b>\$ 9,000,000</b>	<b>\$ 32,368,545</b>	<b>\$ 297,743,163</b>	<b>\$ 13,312,690</b>	<b>\$ 89,350,000</b>	<b>\$ 400,405,853</b>
<b>Expenditures</b>							
Instruction & Depart. Research	\$ 92,188,986	\$ 3,695,341	\$ 16,838,996	\$ 112,723,323	\$	\$ 19,370,000	\$ 132,093,323
Separately Budgeted Research	2,529,011		967,549	3,496,560		24,700,000	28,196,560
Public Service	3,947,733	175,959	135,393	4,259,085		10,805,000	15,064,085
Student Services	14,954,336	1,008,656	1,574,945	17,537,937		305,000	17,842,937
Academic Support	35,670,616	668,986	7,393,129	43,732,731		1,210,000	44,942,731
Institutional Support	43,404,820	2,331,334	2,428,415	48,164,569		110,000	48,274,569
Operation & Maintenance of Plant	14,423,909	899,232	1,968,758	17,291,899		800,000	18,091,899
Scholarships	26,890,227	12,488	1,061,360	27,964,075		31,550,000	59,514,075
<b>Total Expenditures</b>	<b>234,009,638</b>	<b>8,791,996</b>	<b>32,368,545</b>	<b>275,170,179</b>		<b>88,850,000</b>	<b>364,020,179</b>
<b>Auxiliary Enterprises Expenditures</b>					<b>23,485,772</b>	<b>500,000</b>	<b>23,985,772</b>
<b>Transfers</b>							
Education and General Support	(12,312,824)	(208,004)		(12,520,828)	12,312,824		(208,004)
Debt Payment-Mandatory	(8,982,191)			(8,982,191)	(1,270,294)		(10,252,485)
Debt Payment-Non-Mandatory					(240,600)		(240,600)
Renewal & Replacement	(1,069,965)			(1,069,965)	(628,848)		(1,698,813)
<b>Total Transfers</b>	<b>(22,364,980)</b>	<b>(208,004)</b>		<b>(22,572,984)</b>	<b>10,173,082</b>		<b>(12,399,902)</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 256,374,618</b>	<b>\$ 9,000,000</b>	<b>\$ 32,368,545</b>	<b>\$ 297,743,163</b>	<b>\$ 13,312,690</b>	<b>\$ 89,350,000</b>	<b>\$ 400,405,853</b>

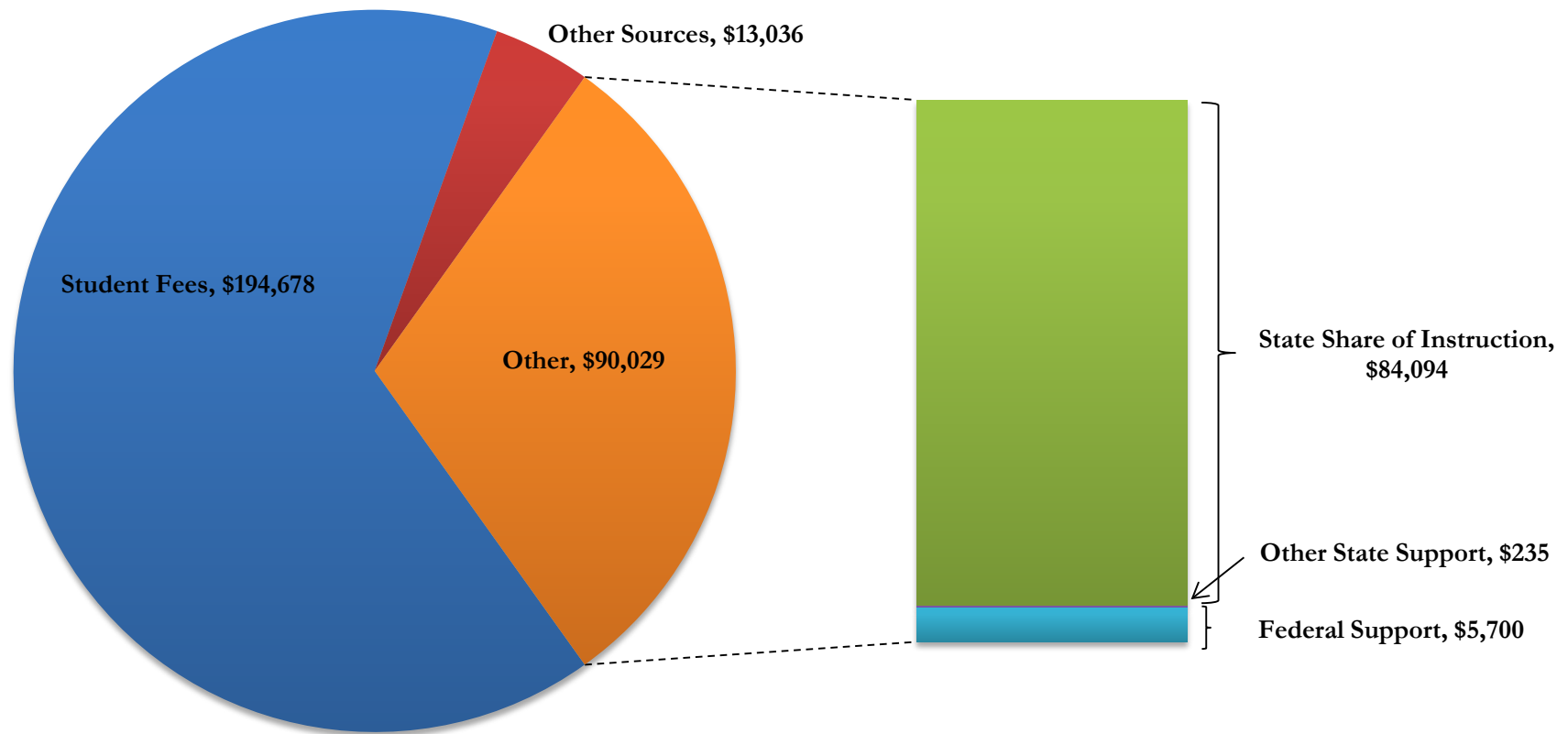
**Table 2.4 Current Funds Revenue Budget by Source FY 2016 (000's)**

*Unrestricted and restricted*



**Table 2.5 Educational and General Revenue Fund Budget  
Fiscal Year 2016 (000's)**

*Excludes auxiliaries and restricted*

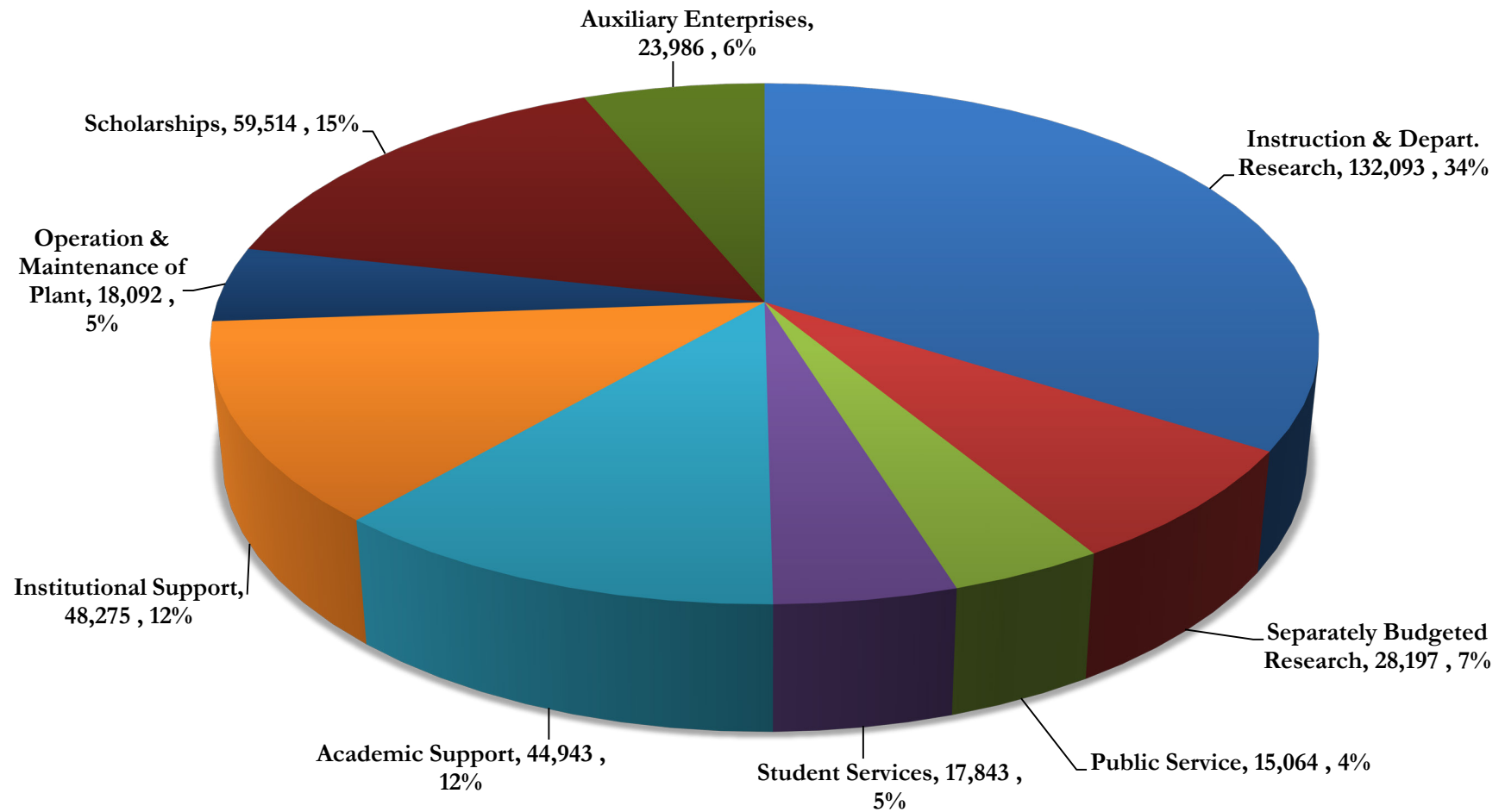


■ Student Fees   ■ Other Sources   ■ State Share of Instruction   ■ Other State Support   ■ Federal Support

**Table 2.6 Unrestricted and Restricted Funds Expense Budget by Function**

**FY 2016 (000's)**

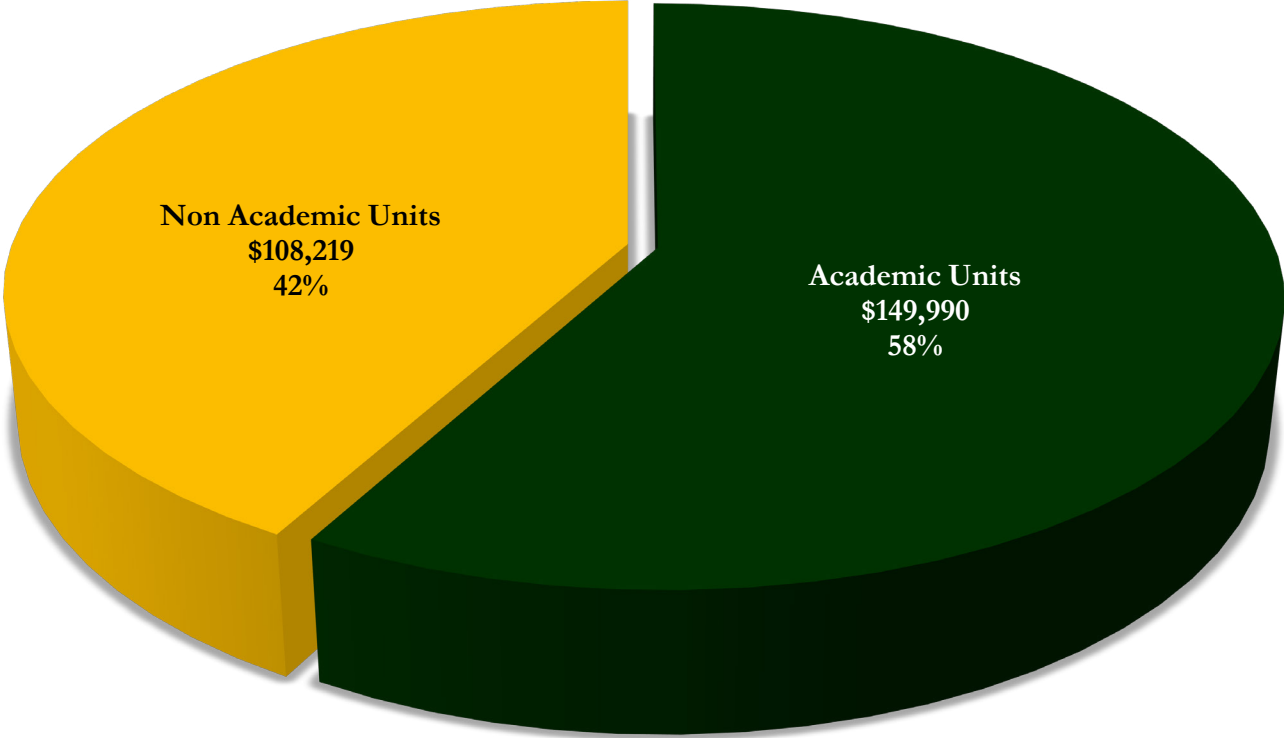
*Excludes transfers*





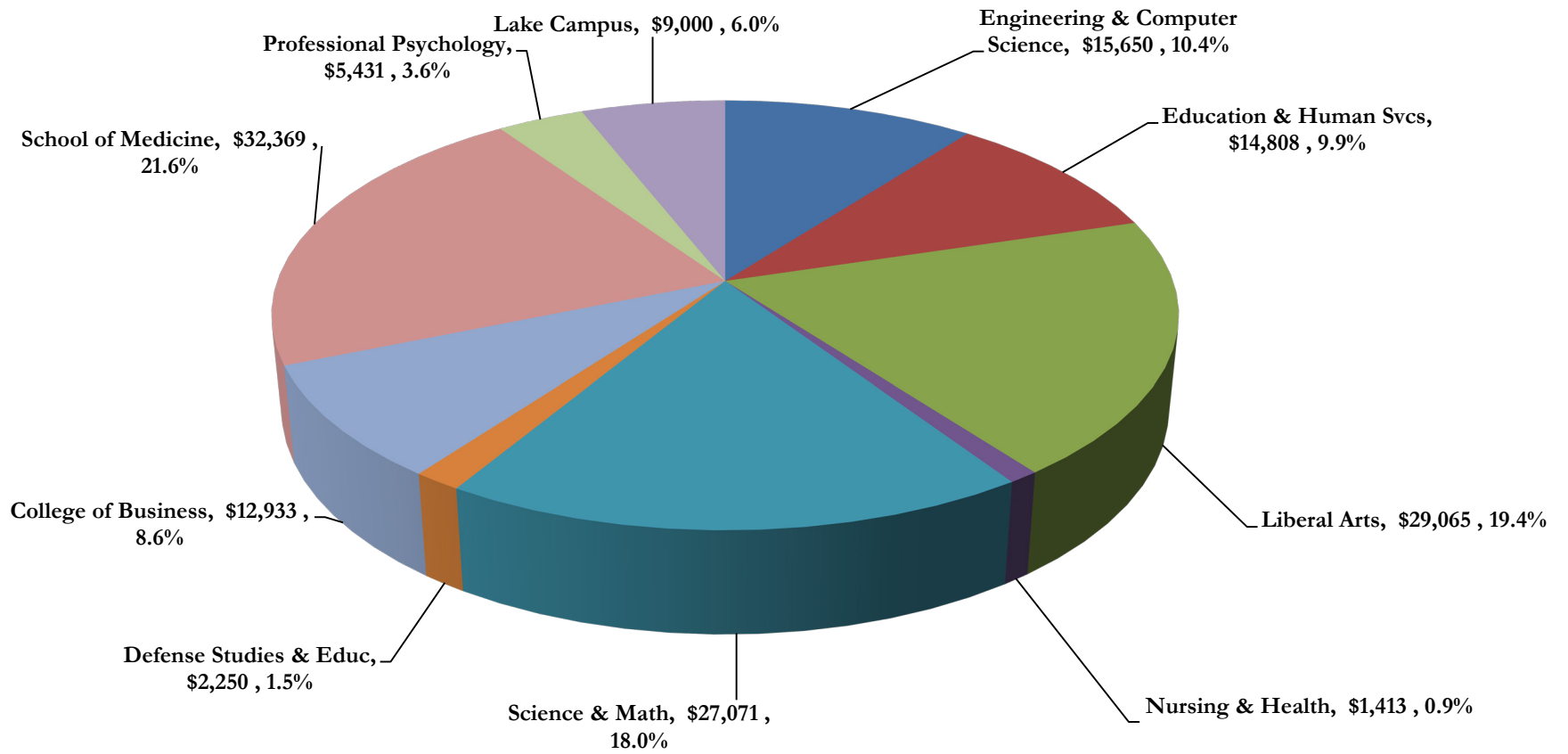
**Table 2.7 Academic Units/Non-Academic Units Expense Budget (000's)**

*Unrestricted excluding cost allocations, plant operations and maintenance allocations, and scholarship programs*



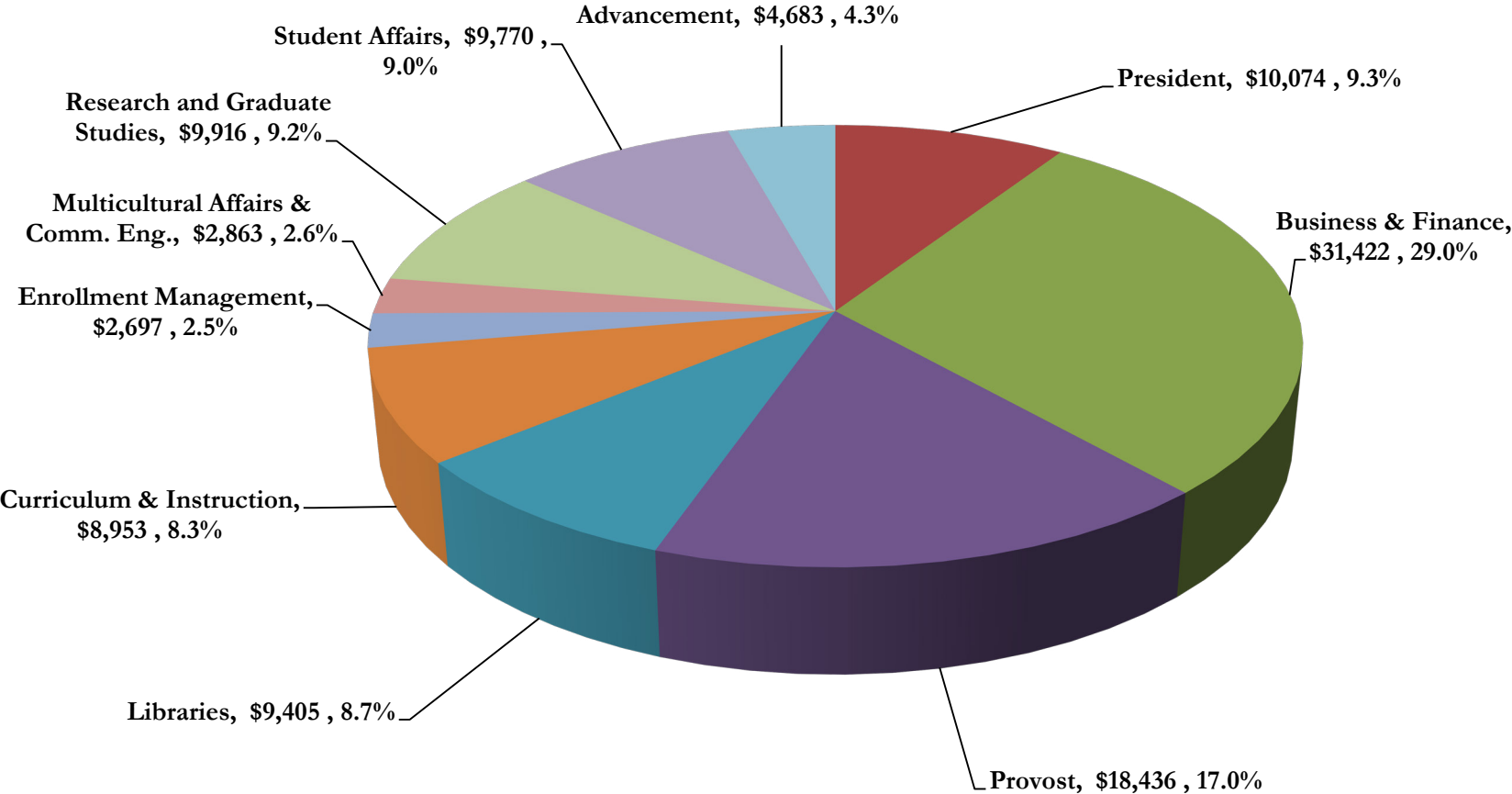
**Table 2.8 Academic Units Expense Budget FY 2016 (000's)**

*Unrestricted by college/school*



**Table 2.9 Non-Academic Units Expense Budget FY 2016 (000's)**

*Unrestricted by division*



**Table 2.10 Summary of Auxiliary Operations**

*Unrestricted by auxiliary*

Auxiliaries	Revenues & Support from/ (to) E&G			Expenditures & Transfers		
	Revenues	Support from/ (to) E&G	Total Revenue Budget	Expenditures	R&R, Debt Payment & Non Mandatory Transfers	Total Expense Budget
Dayton Campus Bookstore	\$ 455,000	\$	\$ 455,000	\$ 335,588	\$ 119,412	\$ 455,000
Lake Campus Bookstore	7,000		7,000	7,000		7,000
Hospitality Services	1,661,366	(604,173)	1,057,193	870,992	186,201	1,057,193
Intercollegiate Athletics	1,874,375	8,317,842	10,192,217	10,192,217		10,192,217
Lake Campus Housing	219,632		219,632	219,632		219,632
Nutter Center	2,596,015	1,388,441	3,984,456	3,791,087	193,369	3,984,456
Parking & Transportation	2,257,203		2,257,203	1,790,311	466,892	2,257,203
Residence Services	3,412,006	(53,473)	3,358,533	3,117,933	240,600	3,358,533
Student Union	104,426	3,314,187	3,418,613	2,496,063	922,550	3,418,613
Vending	725,667	(50,000)	675,667	664,949	10,718	675,667
<b>Total</b>	<b>\$ 13,312,690</b>	<b>\$ 12,312,824</b>	<b>\$ 25,625,514</b>	<b>\$ 23,485,772</b>	<b>\$ 2,139,742</b>	<b>\$ 25,625,514</b>

**Table 2.11 Auxiliary Operations: Bookstore - Fairborn Campus**

	<u>Budgeted FY2016</u>	<u>Budgeted FY2015</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Commissions Income	\$ 455,000	\$ 432,705	\$ 22,295
Total Revenue	<u>\$ 455,000</u>	<u>\$ 432,705</u>	<u>\$ 22,295</u>
<b>Expenditures:</b>			
Personnel	\$ 41,480	\$ 63,056	\$ (21,576)
Benefits	11,744	20,115	(8,371)
General Operations	52,948	16,850	36,098
Cost Allocations	<u>229,416</u>	<u>223,820</u>	<u>5,596</u>
Total Expenditures	335,588	323,841	11,747
<b>Transfers:</b>			
Renewal & Replacement	<u>(119,412)</u>	<u>(108,864)</u>	<u>(10,548)</u>
Total Expenditures and Transfers	<u>\$ 455,000</u>	<u>\$ 432,705</u>	<u>\$ 22,295</u>

**Table 2.12 Auxiliary Operations: Bookstore - Lake Campus**

	<u>Budgeted FY 2016</u>	<u>Budgeted FY 2015</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Commissions Income	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$</u>
Total Revenue	<u><u>\$ 7,000</u></u>	<u><u>\$ 7,000</u></u>	<u><u>\$</u></u>
<b>Expenditures:</b>			
General Operations	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$</u>
Total Expenditures	<u><u>\$ 7,000</u></u>	<u><u>\$ 7,000</u></u>	<u><u>\$</u></u>

**Table 2.13 Auxiliary Operations: Hospitality Services**

	<b>Budgeted FY 2016</b>	<b>Budgeted FY 2015</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Venue Revenues and Board Charges	\$ 279,579	\$ 249,667	\$ 29,912
Commissions	<u>1,381,787</u>	<u>1,338,804</u>	<u>42,983</u>
Total Revenue	<u><u>\$ 1,661,366</u></u>	<u><u>\$ 1,588,471</u></u>	<u><u>\$ 72,895</u></u>
<b>Expenditures:</b>			
Personnel	\$ 53,770	\$ 50,075	\$ 3,695
Benefits	17,153	15,974	1,179
General Operations	222,114	241,071	(18,957)
Cost Allocations	<u>577,955</u>	<u>564,021</u>	<u>13,934</u>
Total Expenditures	870,992	871,141	(149)
<b>Transfers:</b>			
Support to E & G	(604,173)	(604,173)	
Renewal & Replacement	<u>(186,201)</u>	<u>(113,157)</u>	<u>(73,044)</u>
Total Transfers	<u>(790,374)</u>	<u>(717,330)</u>	<u>(73,044)</u>
Total Expenditures and Transfers	<u><u>\$ 1,661,366</u></u>	<u><u>\$ 1,588,471</u></u>	<u><u>\$ 72,895</u></u>

**Table 2.14 Auxiliary Operations: Intercollegiate Athletics**

	<b>Budgeted FY 2016</b>	<b>Budgeted FY 2015</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Gifts/Grants - Foundation	\$ 471,100	\$ 484,300	\$ (13,200)
Ticket Sales	314,800	363,300	(48,500)
Athletic Conference Income	376,000	375,500	500
Sponsorships & Advertising	405,700	378,000	27,700
Other Sources	306,775	232,000	74,775
	<u>1,874,375</u>	<u>1,833,100</u>	<u>41,275</u>
Total Revenues	<u>\$ 1,874,375</u>	<u>\$ 1,833,100</u>	<u>\$ 41,275</u>
<b>Expenditures:</b>			
Personnel	\$ 3,241,115	\$ 3,052,785	\$ 188,330
Student Wages	81,000	89,059	(8,059)
Benefits	1,032,433	971,791	60,642
General Operations	2,164,983	2,233,165	(68,182)
Scholarships/Fellowships	2,854,501	2,793,052	61,449
Cost Allocations	818,185	800,641	17,544
	<u>10,192,217</u>	<u>9,940,493</u>	<u>251,724</u>
Total Expenditures	10,192,217	9,940,493	251,724
<b>Transfers:</b>			
Support from E & G	8,317,842	8,107,393	210,449
	<u>8,317,842</u>	<u>8,107,393</u>	<u>210,449</u>
Total Transfers	8,317,842	8,107,393	210,449
Total Expenditures and Transfers	<u>\$ 1,874,375</u>	<u>\$ 1,833,100</u>	<u>\$ 41,275</u>



**Table 2.15 Auxiliary Operations: Lake Campus Housing**

	<u>Budgeted FY 2016</u>	<u>Budgeted FY 2015</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Commissions Income	<u>\$ 219,632</u>	<u>\$</u>	<u>\$ 219,632</u>
Total Revenue	<u><u>\$ 219,632</u></u>	<u><u>\$</u></u>	<u><u>\$ 219,632</u></u>
<b>Expenditures:</b>			
General Operations	<u>\$ 219,632</u>	<u>\$</u>	<u>\$ 219,632</u>
Total Expenditures	<u><u>\$ 219,632</u></u>	<u><u>\$</u></u>	<u><u>\$ 219,632</u></u>

**Table 2.16 Auxiliary Operations: Nutter Center**

	<u>Budgeted FY 2016</u>	<u>Budgeted FY 2015</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Parking Permits/Fees	\$ 374,187	\$ 374,187	\$
Sales-Merchandise	61,500	61,500	
Sales-Food & Beverage	419,478	409,478	10,000
Rental	550,000	550,000	
Event Sponsorship	465,000	515,000	(50,000)
Other Sources	725,850	735,850	(10,000)
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Revenue	<u>\$ 2,596,015</u>	<u>\$ 2,646,015</u>	<u>\$ (50,000)</u>
<b>Expenditures:</b>			
Personnel	\$ 645,584	\$ 691,790	\$ (46,206)
Student Wages	25,000	25,000	
Benefits	205,553	219,706	(14,153)
General Operations	1,707,941	1,695,606	12,335
Cost Allocations	1,207,009	1,181,182	25,827
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Expenditures	3,791,087	3,813,284	(22,197)
<b>Transfers:</b>			
Debt Payment	(193,369)	(188,520)	(4,849)
Support from E & G	1,388,441	1,355,789	32,652
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Transfers	1,195,072	1,167,269	27,803
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Expenditures and Transfers	<u>\$ 2,596,015</u>	<u>\$ 2,646,015</u>	<u>\$ (50,000)</u>

**Table 2.17 Auxiliary Operations: Parking and Transportation**

	<b>Budgeted FY 2016</b>	<b>Budgeted FY 2015</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Parking Fees	\$ 1,837,203	\$ 1,501,537	\$ 335,666
Parking Fines	420,000	420,000	
Total Revenue	<u>\$ 2,257,203</u>	<u>\$ 1,921,537</u>	<u>\$ 335,666</u>
<b>Expenditures:</b>			
Personnel	\$ 691,401	\$ 645,864	\$ 45,537
Student Wages	44,996	74,996	(30,000)
Benefits	337,343	315,997	21,346
General Operations	390,268	211,013	179,255
Cost Allocations	326,303	403,122	(76,819)
Total Expenditures	1,790,311	1,650,992	139,319
<b>Transfers:</b>			
Debt Payment	(154,375)	(153,888)	(487)
Renewal & Replacement	(312,517)	(116,657)	(195,860)
Total Transfers	<u>(466,892)</u>	<u>(270,545)</u>	<u>(196,347)</u>
Total Expenditures and Transfers	<u>\$ 2,257,203</u>	<u>\$ 1,921,537</u>	<u>\$ 335,666</u>

**Table 2.18 Auxiliary Operations: Residence Services**

	<b>Budgeted FY 2016</b>	<b>Budgeted FY 2015</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Student Room Charges	\$ 2,401,259	\$ 2,269,644	\$ 131,615
Administrative Fee	499,712	541,470	(41,758)
Other Sources	511,035	520,487	(9,452)
<b>Total Revenues</b>	<b>\$ 3,412,006</b>	<b>\$ 3,331,601</b>	<b>\$ 80,405</b>
<b>Expenditures:</b>			
Personnel	\$ 817,221	\$ 751,143	\$ 66,078
Student Wages	259,589	293,215	(33,626)
Benefits	320,994	305,391	15,603
General Operations	1,136,171	1,064,208	71,963
Cost Allocations	583,958	677,044	(93,086)
<b>Total Expenditures</b>	<b>3,117,933</b>	<b>3,091,001</b>	<b>26,932</b>
<b>Transfers:</b>			
Support to E&G	(53,473)		(53,473)
Debt Payment - Non Mandatory	(240,600)	(240,600)	
<b>Total Transfers</b>	<b>(294,073)</b>	<b>(240,600)</b>	<b>(53,473)</b>
<b>Total Expenditures and Transfers</b>	<b>\$ 3,412,006</b>	<b>\$ 3,331,601</b>	<b>\$ 80,405</b>

**Table 2.19 Auxiliary Operations: Student Union**

	<u>Budgeted FY 2016</u>	<u>Budgeted FY 2015</u>	<u>Dollar Change</u>
<b>Revenues:</b>			
Vendor Commissions	\$ 3,000	\$ 3,000	\$
Space Rental	64,500	55,500	9,000
Misc Income	36,926	29,926	7,000
	<u>104,426</u>	<u>88,426</u>	<u>16,000</u>
Total Revenue	<u>\$ 104,426</u>	<u>\$ 88,426</u>	<u>\$ 16,000</u>
<b>Expenditures:</b>			
Personnel	\$ 607,668	\$ 560,214	\$ 47,454
Student Wages	388,634	337,634	51,000
Benefits	226,759	204,136	22,623
General Operations	144,779	177,804	(33,025)
Cost Allocations	1,128,223	1,119,819	8,404
	<u>2,496,063</u>	<u>2,399,607</u>	<u>96,456</u>
Total Expenditures	2,496,063	2,399,607	96,456
<b>Transfers:</b>			
Debt Payment	(922,550)	(921,988)	(562)
Support from E & G	3,314,187	3,233,169	81,018
	<u>2,391,637</u>	<u>2,311,181</u>	<u>(80,456)</u>
Total Transfers	<u>2,391,637</u>	<u>2,311,181</u>	<u>(80,456)</u>
Total Expenditures and Transfers	<u>\$ 104,426</u>	<u>\$ 88,426</u>	<u>\$ 16,000</u>

**Table 2.20 Auxiliary Operations: Vending**

	<b>Budgeted FY2016</b>	<b>Budgeted FY2015</b>	<b>Dollar Change</b>
<b>Revenues:</b>			
Vending Machine Income	\$ 725,667	\$ 681,087	\$ 44,580
Total Revenue	<u>\$ 725,667</u>	<u>\$ 681,087</u>	<u>\$ 44,580</u>
<b>Expenditures:</b>			
Personnel	\$ 163,699	\$ 155,884	\$ 7,815
Benefits	80,429	76,369	4,060
General Operations	48,357	46,038	2,319
Cost Allocations	69,937	68,269	1,668
Purchase Resale/Capital	<u>302,527</u>	<u>282,527</u>	<u>20,000</u>
Total Expenditures	664,949	629,087	35,862
<b>Transfers:</b>			
Support to E&G	(50,000)	(50,000)	
Renewal & Replacement	<u>(10,718)</u>	<u>(2,000)</u>	<u>8,718</u>
Total Transfers	<u>(60,718)</u>	<u>(52,000)</u>	<u>8,718</u>
Total Expenditures and Transfers	<u>\$ 725,667</u>	<u>\$ 681,087</u>	<u>\$ 44,580</u>

**Table 2.21 Residence Services  
Fee Analysis**

	2014-2015	2015-2016	Dollar Change	Percentage Change	Summer 2015	Early Arriver Cost Per Night	Guest Cost Per Night
Hamilton Hall Double	\$ 2,543	\$ 2,543	\$0.00	0.00 %	na	\$ 15	\$ 22
Hamilton Hall Super Single	\$ 3,064	\$ 3,064	\$0.00	0.00 %	na	\$ 15	\$ 22
Hamilton Hall Triple	\$ 2,298	\$ 2,298	\$0.00	0.00 %	na	\$ 15	\$ 22
Hamilton Hall Expanded (floor lounge)	\$ 0	\$ 0	\$0.00	0.00 %			
Forest Lane Quad	\$ 2,800	\$ 2,679	(\$121.00)	-4.52 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Large 2 Bedroom	\$ 4,019	\$ 4,019	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Small 2 Bedroom	\$ 3,554	\$ 3,554	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Studio	\$ 3,398	\$ 3,398	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Single	\$ 3,064	\$ 3,064	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Super Single	\$ 3,150	\$ 3,279	\$129.00	3.93 %	\$ 1,500	\$ 15	\$ 22
Woods Double	\$ 2,679	\$ 2,679	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Double Deluxe	\$ 2,979	\$ 2,979	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Triple	\$ 2,499	\$ 2,499	\$0.00	0.00 %	\$ 1,500	\$ 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	\$ 2,799	\$ 2,799	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
University Park Quad	\$ 3,060	\$ 3,060	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Knapke Villa 4 BR Unit	\$ 2,900	\$ 2,900	\$0.00	0.00 %		\$ 26	
Knapke Villa 5 BR Unit	\$ 2,000	\$ 2,000	\$0.00	0.00 %		\$ 18	
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		
Knapke Villa (per person)							
4BR	\$ 178.50	\$ 200.00	\$21.50	10.75 %			
5BR	\$ 178.50	\$ 200.00	\$21.50	10.75 %			
Activity Fee, Hamilton Hall	\$ 60.00	\$ 63.00	\$3.00	4.76 %	\$ 60.00		
Activity Fee, Forest Lane Apartments	\$ 60.00	\$ 63.00	\$3.00	4.76 %	\$ 60.00		
Activity Fee, The Woods	\$ 60.00	\$ 63.00	\$3.00	4.76 %	\$ 60.00		
Activity Fee, The Village	\$ 60.00	\$ 63.00	\$3.00	4.76 %	\$ 60.00		
Activity Fee, College Park	\$ 60.00	\$ 63.00	\$3.00	4.76 %	\$ 60.00		

**Table 2.22 Other Auxiliary Fees**

<b>Parking Permit-Students-Commuter/Resident</b>	<b>FY15</b>	<b>FY16</b>
Semester	\$ 57	\$ 61
Fall and Spring Semesters Only	\$ 108	\$ 116
Annual	\$ 130	\$ 140
Temporary week	\$ 5	\$ 5
Semester Park & Ride	\$ 13	\$ 17
Fall & Spring Semesters only Park & Ride	\$ 26	\$ 32
Temporary Week	\$ 1	\$ 1
High School student after school lessons	\$ 19	\$ 23
<b>Parking Permit/Faculty Staff</b>	<b>FY15</b>	<b>FY16</b>
Semester	\$ 70	\$ 74
Annual	\$ 165	\$ 175
Annual/Reserved A	\$ 451	\$ 461
Temporary Week	\$ 6	\$ 6
<b>Other Parking Permit</b>	<b>FY15</b>	<b>FY16</b>
Vendor/Service Semester	\$ 70	\$ 74
Vendor/Service Annual	\$ 165	\$ 175
Temp Week	\$ 6	\$ 6
Replacement Permit	\$ 10	\$ 10
<b>Food Service</b>	<b>FY15</b>	<b>FY16</b>
Basic Plan	\$ 1,300	\$ 1,365



**Table 2.23 Instruction and General Fee Analysis: Undergraduate and Graduate**

Undergraduate Semester Fees	Main Campus Fees				Lake Campus Fees			
	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Dollar Change	Percent Change	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Dollar Change	Percent Change
<b>1 Through 10.5 Hours/Per Hour</b>								
Instruction Fee	\$ 342	\$ 342	\$		\$ 229	\$ 229	\$	
General Fee	52	52			36	36		
Nonresident Tuition	376	385	9	2.39%	376	385	9	2.39%
Total Nonresident	\$ 770	\$ 779	\$ 9	1.17%	\$ 641	\$ 650	\$ 9	1.40%
<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	4,090	4,184	94	2.30%	4,090	4,184	94	2.30%
Total Nonresident I&G Fee	\$ 8,455	\$ 8,549	\$ 94	1.11%	\$ 7,011	\$ 7,105	\$ 94	1.34%
<b>Graduate Semester Fees</b>								
<b>1 Through 10.5 Hours/Per Hour</b>								
Instruction Fee	\$ 511	\$ 523	\$ 12	2.35%	\$ 511	\$ 523	\$ 12	2.35%
General Fee	79	81	2	2.53%	79	81	2	2.53%
Nonresident Tuition	415	425	10	2.41%	415	425	10	2.41%
Total Nonresident	\$ 1,005	\$ 1,029	\$ 24	2.39%	\$ 1,005	\$ 1,029	\$ 24	2.39%
<b>11 Through 18 Hours</b>								
Instruction Fee	\$ 5,820	\$ 5,954	\$ 134	2.30%	\$ 5,820	\$ 5,954	\$ 134	2.30%
General Fee	574	587	13	2.26%	574	587	13	2.26%
Total Resident I&G Fee	\$ 6,394	\$ 6,541	\$ 147	2.30%	\$ 6,394	\$ 6,541	\$ 147	2.30%
Nonresident Tuition	4,468	4,571	103	2.31%	4,468	4,571	103	2.31%
Total Nonresident I&G Fee	\$ 10,862	\$ 11,112	\$ 250	2.30%	\$ 10,862	\$ 11,112	\$ 250	2.30%

**Table 2.24 Instruction and General Fee Analysis: Professional**

Professional Fees	School of Professional Psychology and DNP Program Semester Fees				School of Medicine Fees				
	Fiscal Year	Fiscal Year	Dollar	Percent	Fiscal Year	Fiscal Year	Dollar	Percent	
	2014-2015	2015-2016	Change	Change	2014-2015	2015-2016	Change	Change	
	<b>1 Through 10.5 Hours/Per Hour</b>								
Instruction Fee	\$ 604	\$ 618	\$ 14	2.32%					
General Fee	91	93	2	2.20%					
Nonresident Tuition	417	427	10	2.40%					
Total Nonresident	\$ 1,112	\$ 1,138	\$ 26	2.34%					
	<b>11 or more Hours</b>								
Instruction Fee	\$ 6,861	\$ 7,019	\$ 158	2.30%	\$ 15,760	\$ 16,044	\$ 284	1.80%	
General Fee	646	661	15	2.32%	888	906	18	2.00%	
Total Resident I&G Fee	\$ 7,507	\$ 7,680	\$ 173	2.30%	\$ 16,648	\$ 16,950	\$ 302	1.81%	
Nonresident Tuition	4,489	4,592	103	2.29%	8,330	8,497	167	2.00%	
Total Nonresident I&G Fee	\$ 11,996	\$ 12,272	\$ 276	2.30%	\$ 24,978	\$ 25,446	\$ 468	1.88%	

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).

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