



WRIGHT STATE
UNIVERSITY

EMPOWER

Current Funds Budget: Fiscal Year 2014-2015

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Prepared by

Office of Budget Planning & Resource Analysis
Office of the Vice President for Business and Fiscal Affairs

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Presentation Agenda



Recap of FY14 Budget and Accomplishments

Review of WSU Financial Metrics

Environmental Scan

FY2015 Budget

FY2015 Capital Plan

Concluding Thoughts and Open Forum

FY 2014 Budget Priorities

“Relentless Execution”



Student Access and Success

***What
we SAID...***



We will leverage University resources to enhance program quality and student success; to expand access to distinctive higher education experiences, to ensure achievement of learning outcomes, to facilitate degree completion, and to support successful career transition.

Student Access and Success

***What
we DID...***



Scholarships

***Service Points for
Targeted Populations***



***High-Quality
Programs***

New Programs



Community and Economic Development

***What
we SAID...***



***We will promote revitalization of
our regional, state, national, and
global partners through
collaborative social, cultural, and
economic initiatives.***

Community and Economic Development

*What
we DID...*



Programs and Events

*Service to the
Community*



*Research and
Commercialization*

Leadership



Resource Optimization

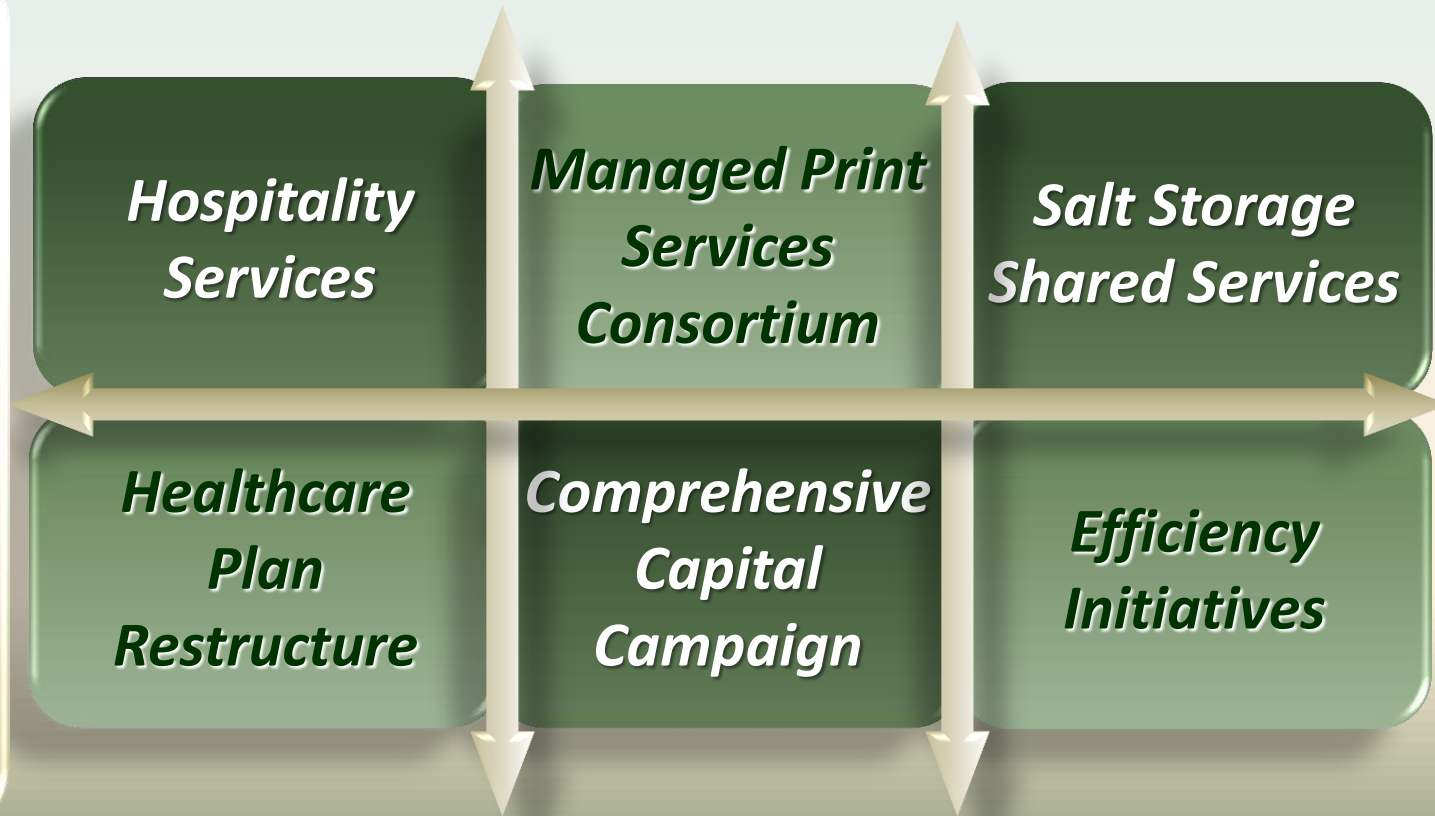
***What
we SAID...***

***We will increase the University's
return on investment by driving
innovation in the application of
resources, partnership
development, and approaches to
market opportunities.***



Resource Optimization

***What
we DID...***



Our People

***What
we SAID...***

***We will support the
professional and personal
development of our people to
enhance job satisfaction and
job effectiveness.***



WRIGHT STATE
UNIVERSITY

Our People

***What
we DID...***



WRIGHT STATE
UNIVERSITY

***Strategic
Plan
Celebrations***

***Performance Appraisal
Redevelopment***

Ombudsman

***Professional
Development
Opportunities***

***Staff
Development
Day***

***Multicultural Affairs and Community
Engagement***

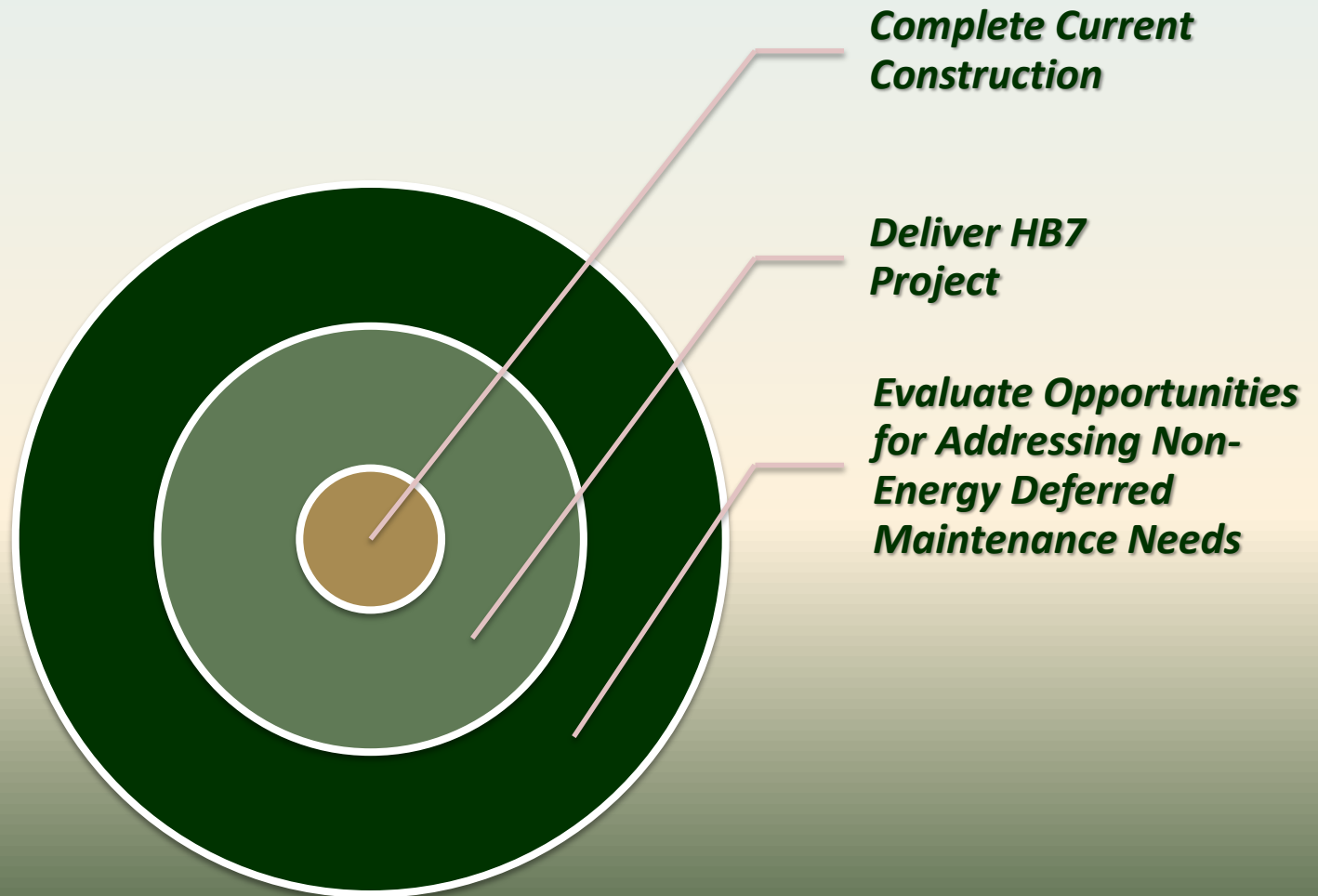
***Faculty Staff
Appreciation
Night***

***Wellness
Initiatives***

***Latino
Affairs***

***Presidential
Lecture
Series***

FY2014 Capital Plan



We delivered on Master Plan Projects...



Capital Project Highlights

Project	'10 Master Plan Phases	Funding	Status
Campus Ministry	2	▣ Shared Funding	Complete 10/12
Creative Arts Center Renovation and Expansion; TV Center, Motion Pictures	1	▣ Bonds ▣ State Requested ▣ Gift	Translation
Welcome Center and Raider Connect	1	▣ Bonds ▣ State Requested	Complete 9/13
Grounds Maintenance Relocation	1	▣ Bonds ▣ State Funding ▣ State Requested	Discovery
Student Success and Classroom Bldg	1, 3, 4	▣ Bonds	Implementation
Neuroscience and Engineering Collaboration Building	1, 3	▣ Bonds ▣ State Requested ▣ Gift	Implementation
Rinzler Student Sports Complex; Raider Road Expansion	1	▣ Bonds ▣ Gift	Complete 10/12
Woods Commons Building	2	▣ Bonds ▣ Local Funding ▣ Gift	Translation

Note:

All projects outlined in 2010 Master Plan phases 1 & 2 are in progress or completed with the exception of :

Phase 1 – Parking Garage

Phase 2 – Replacement of Forest Lane Housing

We delivered on House Bill 7 Phase II ECMs...

*Annual base
savings of \$1.9M*

*35% reduction in
energy
consumption*

*Cost of \$25.2M
over 26
months*

ECM Status

Apr 2013

39.7%
Completed
n=25

23.8%
In Progress
n=15

36.5%
Pending
n=23

Dec 2015

Energy Efficient Improvements

Lighting upgrades

Demand control ventilation

Building automation systems

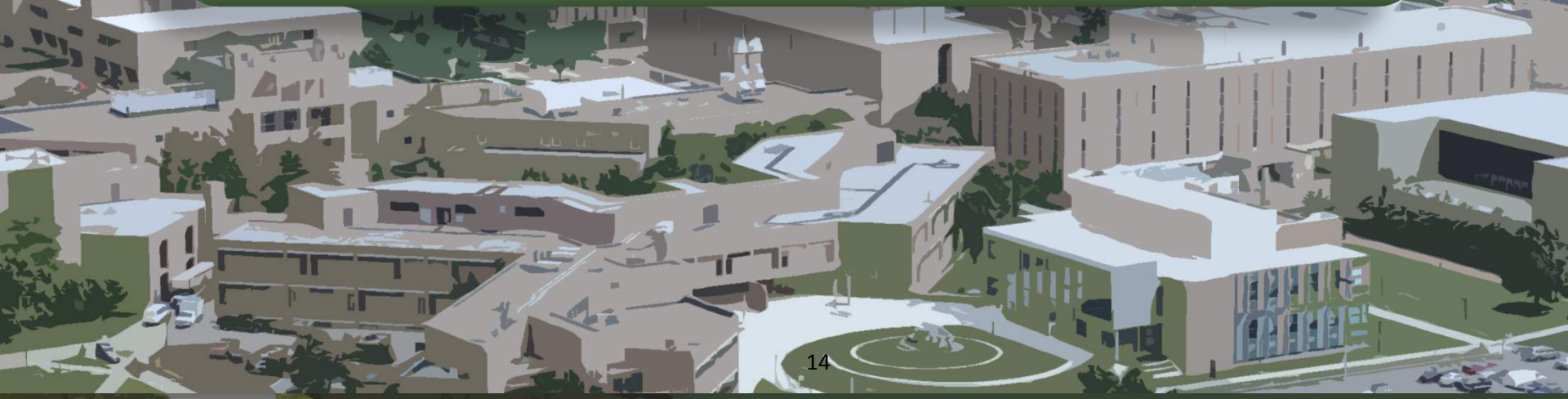
Air handler retrofits

Library boiler & Quad chiller plant replacement

Lab exhaust heat recovery



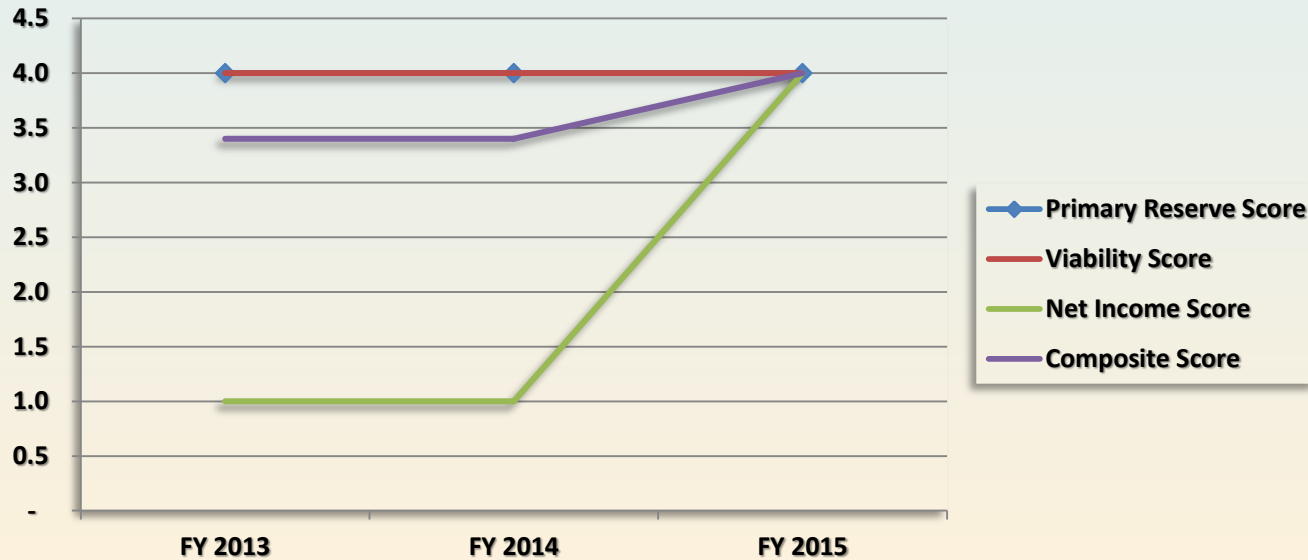
***Evaluate Opportunities for Addressing
Non-Energy Deferred Maintenance Needs***



In FY 2015.....

***Wright State University
maintains its strong
fiscal condition!***

Senate Bill 6 Ratios – Current and Projected



Senate Bill 6 Ratios

	<i>FY 2013 actual</i>	<i>FY 2014 projected</i>	<i>FY 2015 budget</i>
<i>Primary Reserve Score</i>	4.0	4.0	4.0
<i>Viability Score</i>	4.0	4.0	4.0
<i>Net Income Score</i>	1.0	1.0	4.0
<i>Composite Score</i>	3.4	3.4	4.0

Board Financial Policy Guidelines (goal to reach A1-Aa3 median)

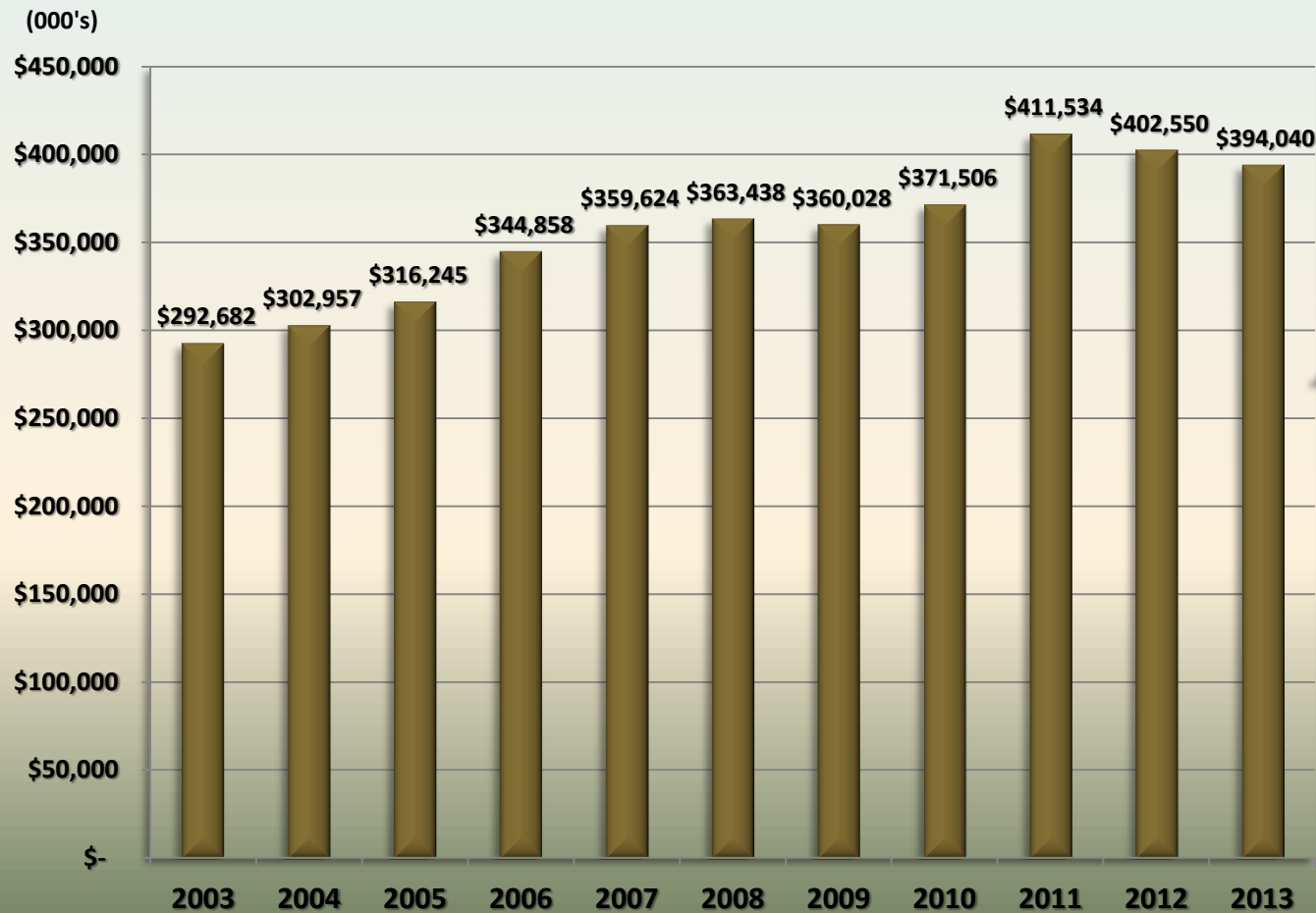
	<i>FY2013 Actual</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>	<i>Moody's A1 – Aa3 Median*</i>
III A <i>Change of Unrestricted Net Assets / Total Operating Revenue</i>	-0.46%	-0.89%	1.28%	N/A
III B <i>Measure of Reserves</i>	17,609	17,998	18,696	15,212

	<u><i>As of June 30, 2013</i></u>	<u><i>Aa3</i></u>	<u><i>A1</i></u> <i>(in millions)</i>	<u><i>Median</i></u>
III C <i>Calculated Debt Capacity</i>		\$212.7	\$194.1	\$203.2
<i>Outstanding Debt as of June 30, 2013</i>		<u>(\$114.4)</u>	<u>(\$114.4)</u>	<u>(\$114.4)</u>
<i>Available Debt Capacity (post 2013 Bonds)</i>		<u>\$59.0</u>	<u>\$40.4</u>	<u>\$49.5</u>



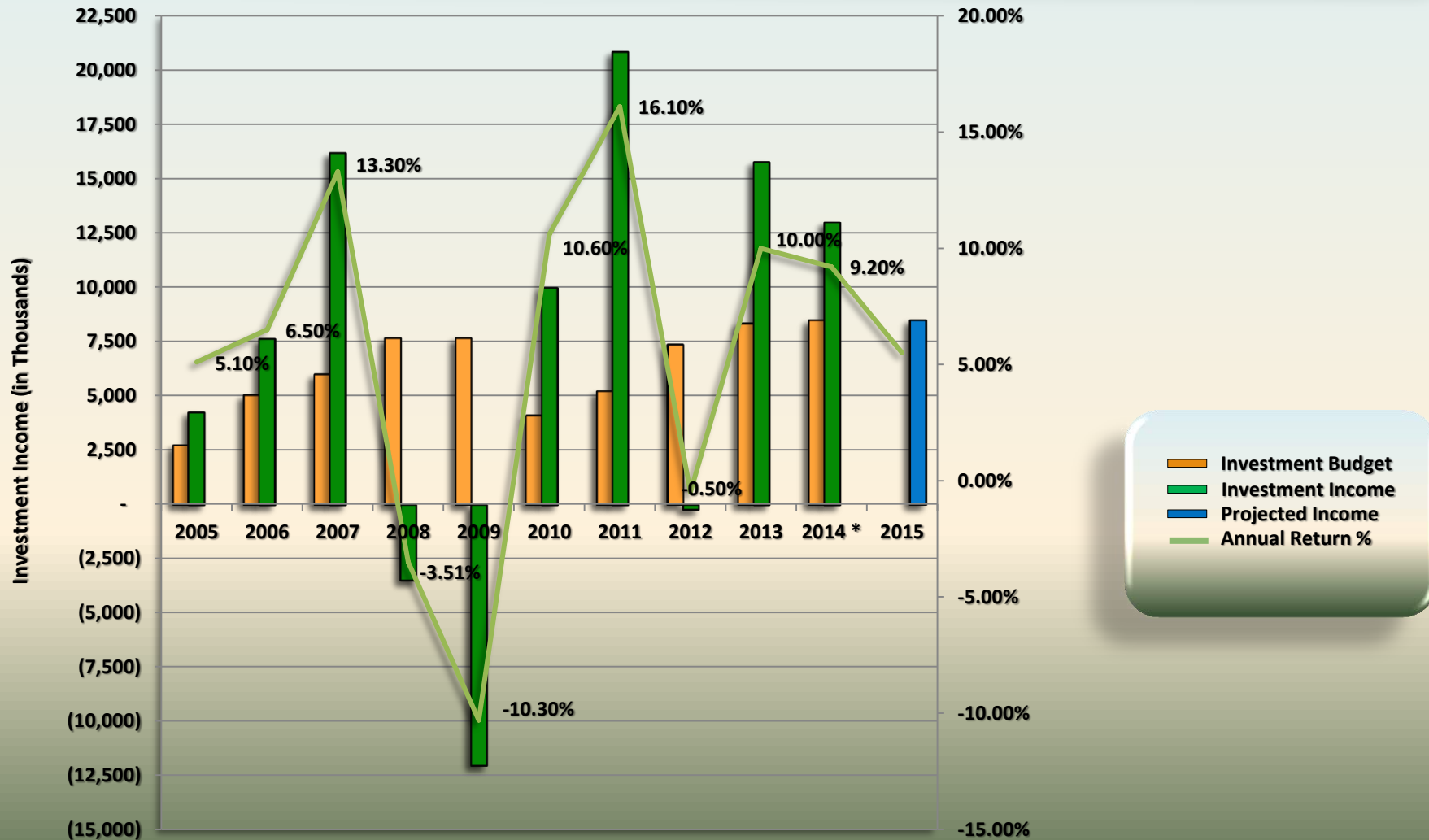
	<i>FY 2013 Actual</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>	<i>Moody's A1 – Aa3 Median*</i>
<i>Unrestricted Net Assets / Operating Expenses</i>	<i>0.28</i>	<i>0.32</i>	<i>0.32</i>	<i>0.28</i>
<i>Unrestricted Net Assets / Debt</i>	<i>0.83</i>	<i>0.86</i>	<i>0.91</i>	<i>0.45</i>
<i>Debt Service / Operations</i>	<i>2.37%</i>	<i>3.34%</i>	<i>3.00%</i>	<i>4.50%</i>
<i>Direct Debt Service Coverage</i>	<i>0.45</i>	<i>1.31</i>	<i>2.57</i>	<i>2.65</i>

Growth in Total Net Assets



+ 35%
(+101,358,000)

**2003-2013
Change in
Net Assets**



* 2014 is FYTD Feb 2014

Environmental Scan



Global



Federal



State



Regional



Institutional



Economic Value of International Students in U.S. Colleges and Universities



WRIGHT STATE
UNIVERSITY



Economic Contribution of International Students at Colleges and Universities

**\$24.0
Billion**
U.S. Total

**\$772.5
Million**
Ohio Total

10% increase nationally

Jobs Created/Supported by International Students in Higher Education

313,000
U.S. Total

10,908
Ohio Total

6.2% increase nationally

Global

Federal

State

Regional

Institutional

**Wright State
University
Innovations in
International
Education**



Innovative Partnerships



Shantou University



Qassim University



Study Abroad

40 Countries – 6 Continents

***Ambassador
Programs***

***Exchange
Programs***

***Third Party
Provider
Programs***

Global

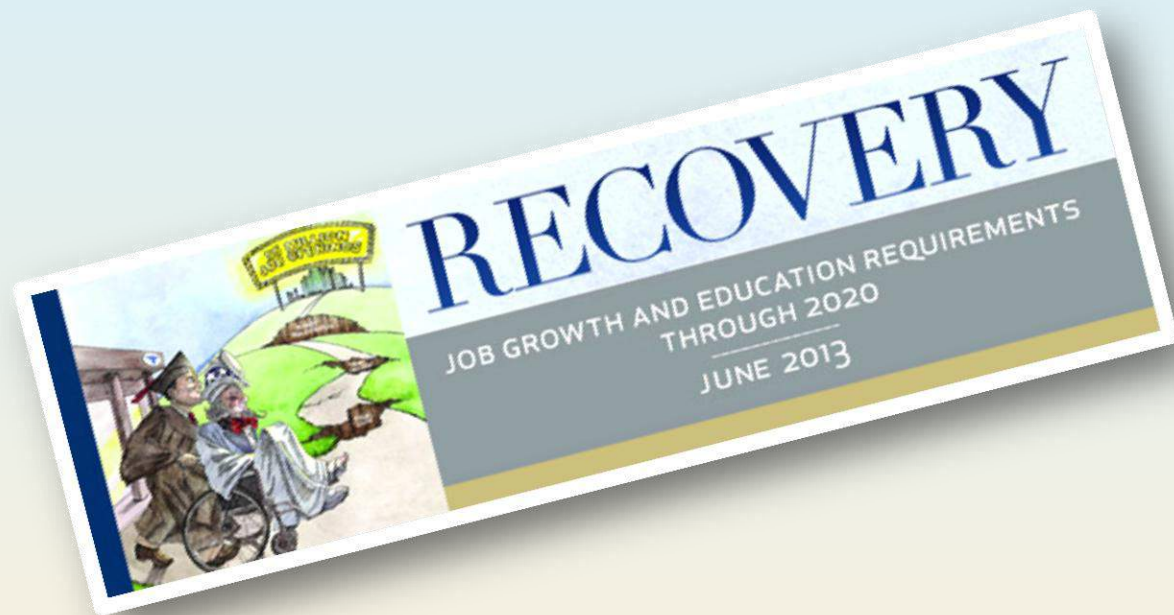
Federal

State

Regional

Institutional

National Job Growth and Education Requirements



Global

Federal

State

Regional

Institutional

55 Million *New* Jobs in the US Economy by 2020

**165M
Total Jobs**

35% - Bachelors or Higher

30% - Some College/Associates

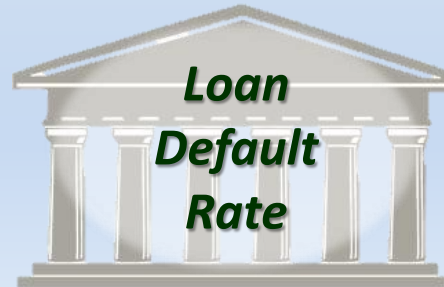
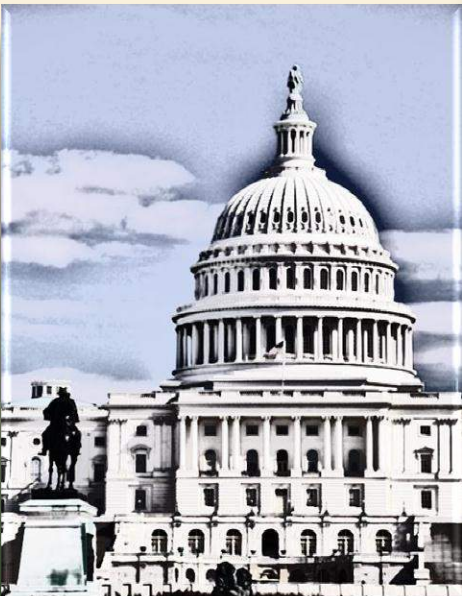
36% - High School or Less

65% of All Jobs Will Require Post-Secondary Education

Source: Center on Education and the Workforce



College Scorecard



How can WSU focus the conversation?

Global

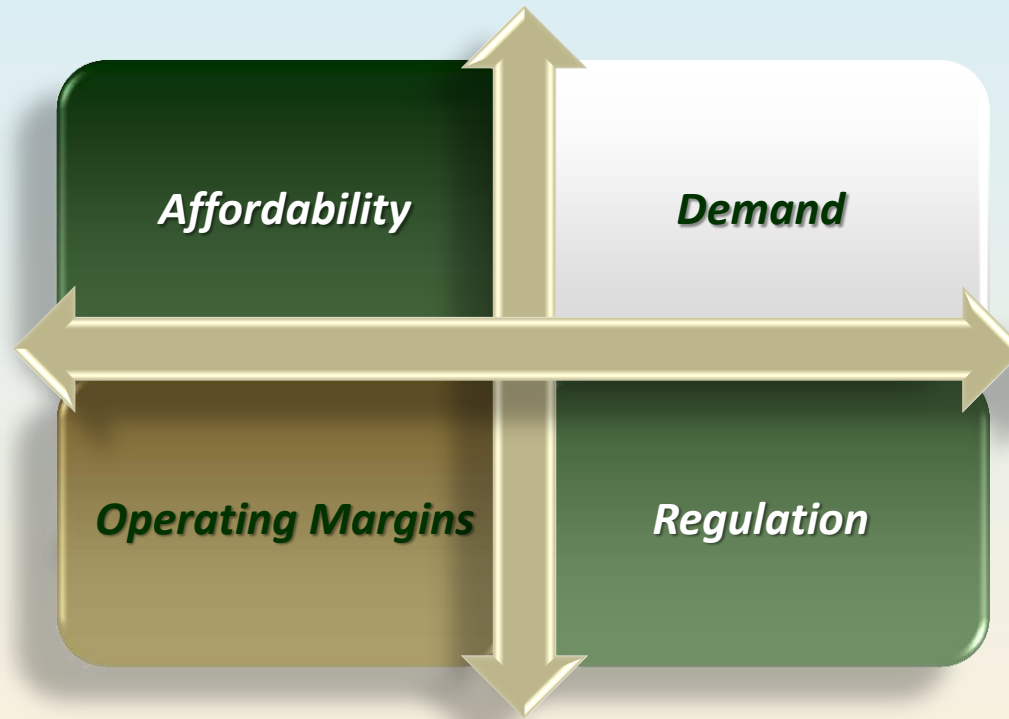
Federal

State

Regional

Institutional

Challenges for the U.S. Higher Education Sector



- *The sector faces growing challenges on several fronts that will require institutional change for many*
- *Typically slow to change, many colleges and universities will experience decreased credit quality in 2014*
- *We expect universities with diverse operations and strong financial resources to fare better than the overall sector*
- *The impact of affordability concerns on financial operations is greater for small private universities*

Source: Standard and Poor's Ratings Service

Global

Federal

State

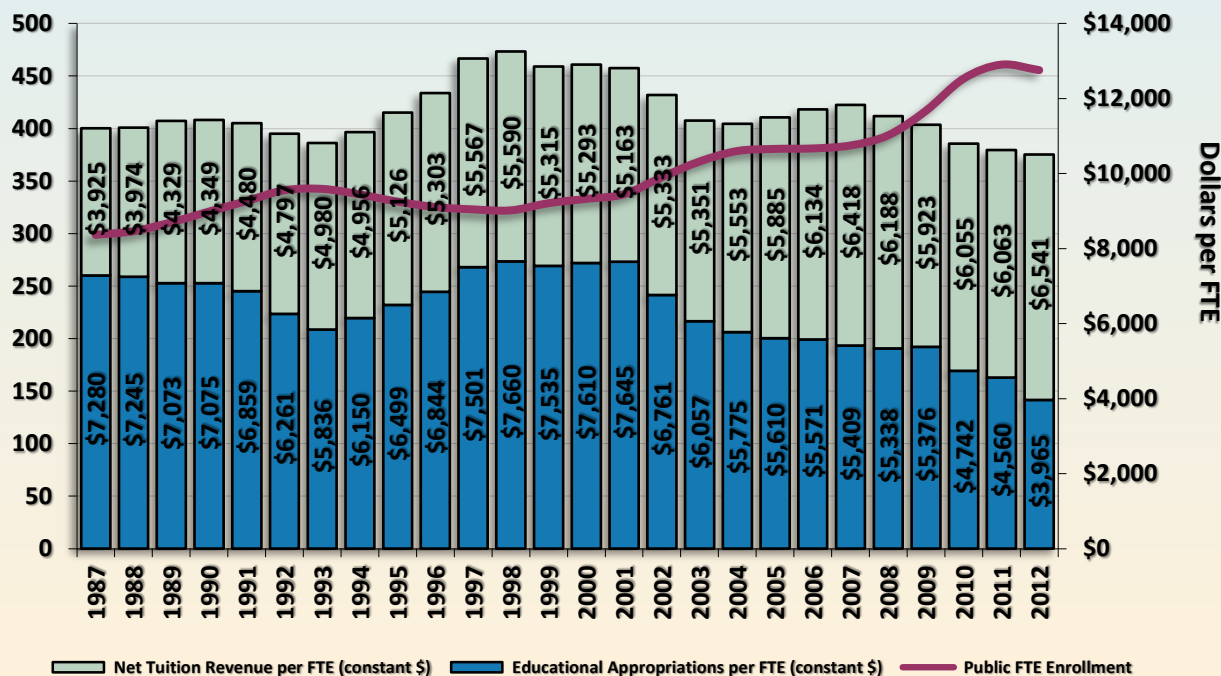
Regional

Institutional

Ohio's Enrollment and Educational Revenue Trends



Public FTE Enrollment (Thousands)



Note: Constant 2012 dollars adjusted by SHEEO Higher Education Cost Adjustment (HECA). Educational Appropriations include ARRA funds.

Source: SHEEO

Global

Federal

State

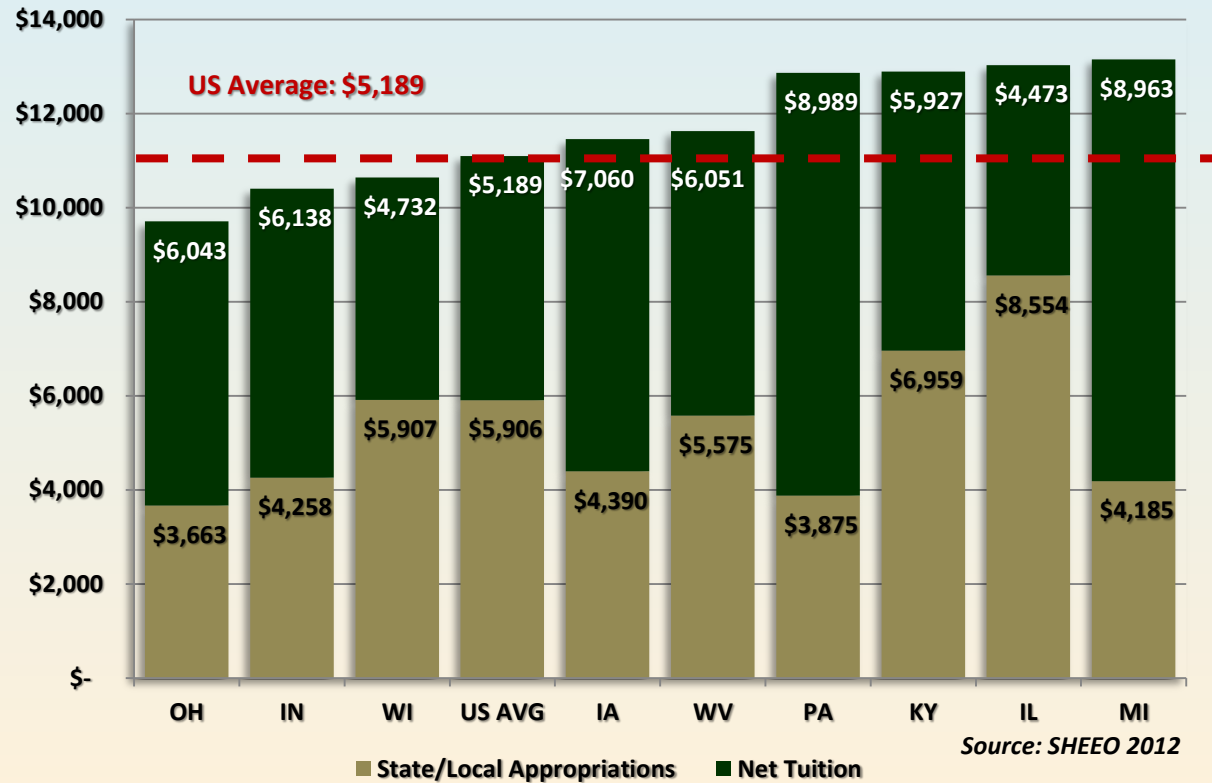
Regional

Institutional

Net Tuition per FTE Student and State/Local Appropriations Midwest States FY2012



WRIGHT STATE
UNIVERSITY



Ohio State Appropriation per Dollar of Gross Tuition

\$2.14
1980

\$0.47
2013

78% Decrease

Global

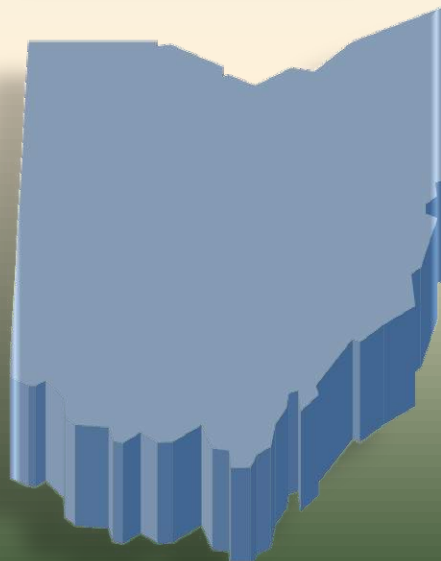
Federal

State

Regional

Institutional

New Model for Funding Higher Education



*Refine
performance-
based
funding*

*Emphasis
On
completion*

*Benchmarks
for
operational
efficiency*

Source: Legislative Study Committee on Higher Education

Global

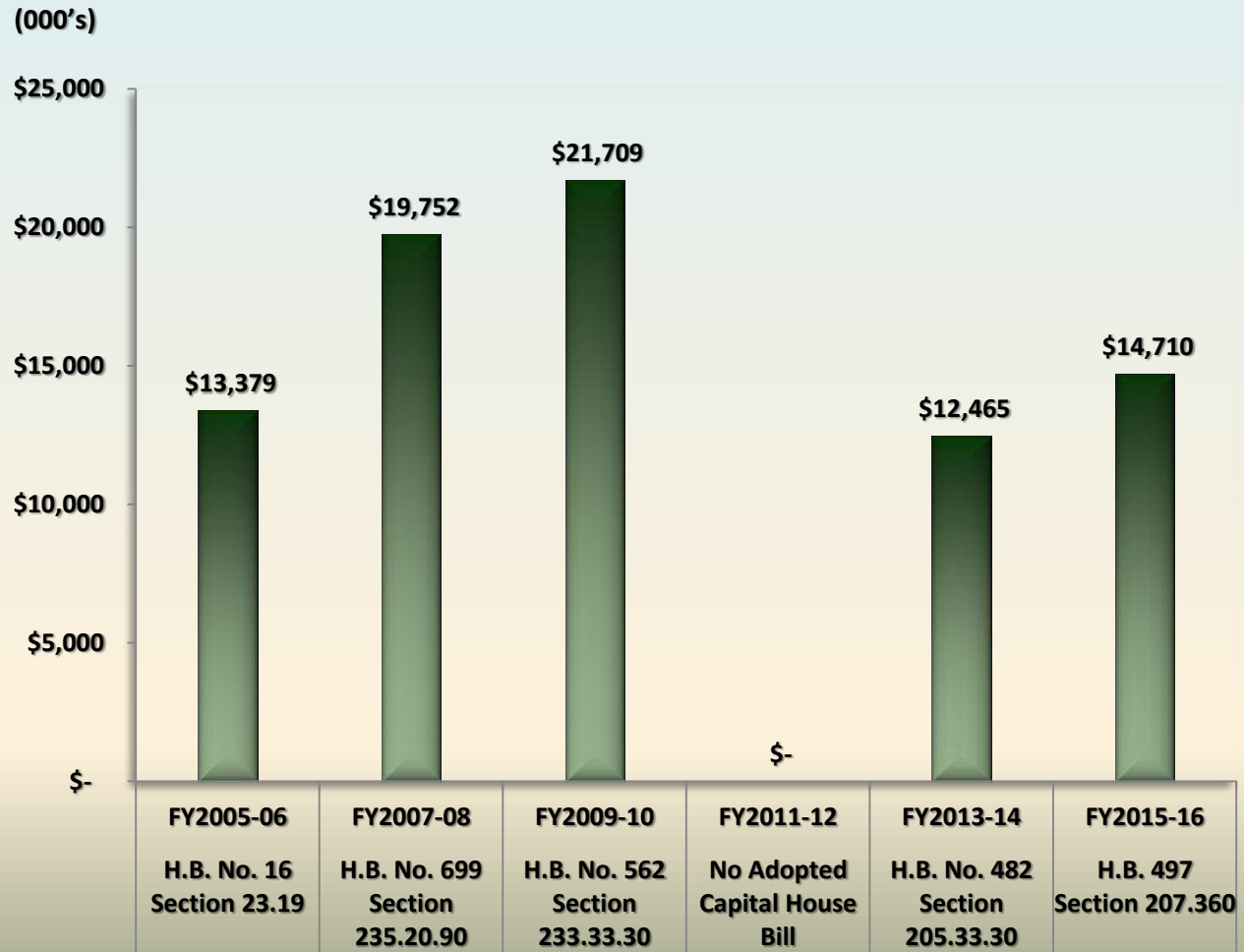
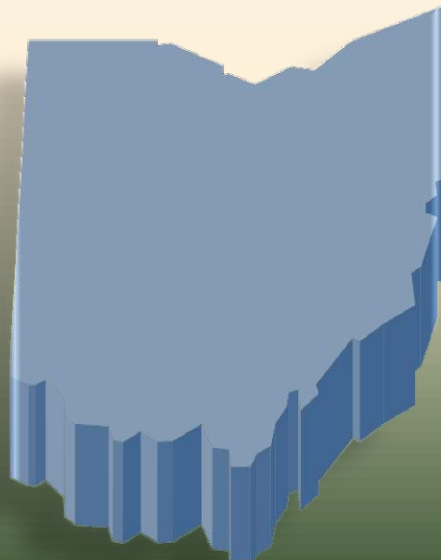
Federal

State

Regional

Institutional

State Capital Appropriations



Global

Federal

State

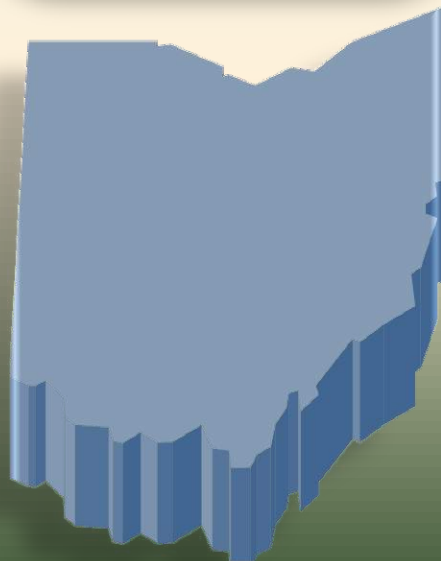
Regional

Institutional

***Alignment of
2015-2016
Capital
Priorities to
Guiding
Principles***



**WRIGHT STATE
UNIVERSITY**



Help build world-class programs

***Focus on maintaining the investments the state
has already made in existing campus facilities***

***Strengthen our ability to respond to new or
increased workforce development
opportunities around the state***

***Stimulate creativity by advancing strategic
collaborations through partnerships, both on
campus and with others in the public and
private sector***

***Reflect the needs of today's student by
strengthening their learning environments***

***Increase Ohio's competitive advantage by
capitalizing on our existing strengths***

***Encourage joint efforts to reduce construction
costs and generate ongoing efficiencies***

Global

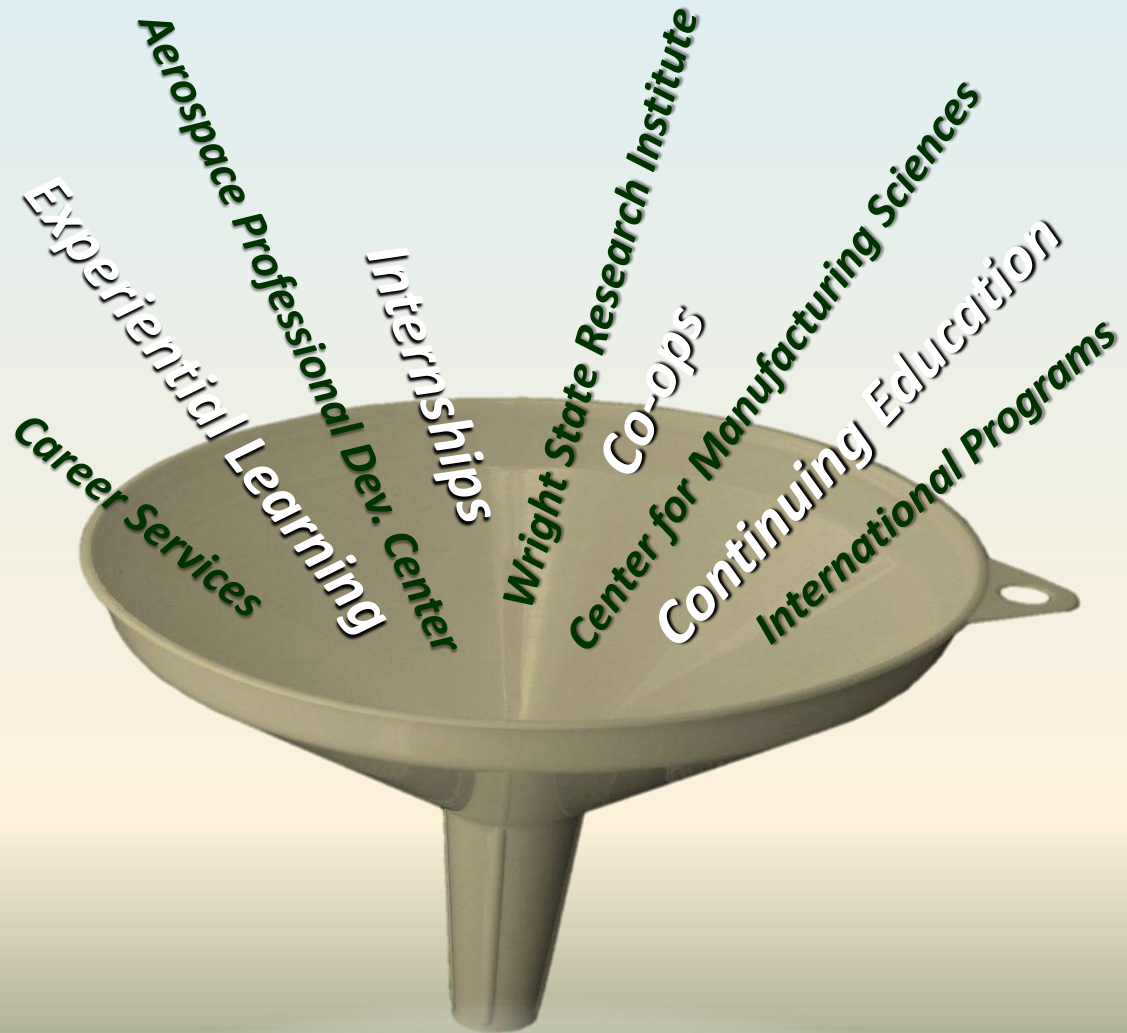
Federal

State

Regional

Institutional

Career and Workforce Development



Regional Workforce Needs

Global

Federal

State

Regional

Institutional

Shared Service Models



*Innovative Partnerships
Leveraging Spend
Economies of Scale*



Global

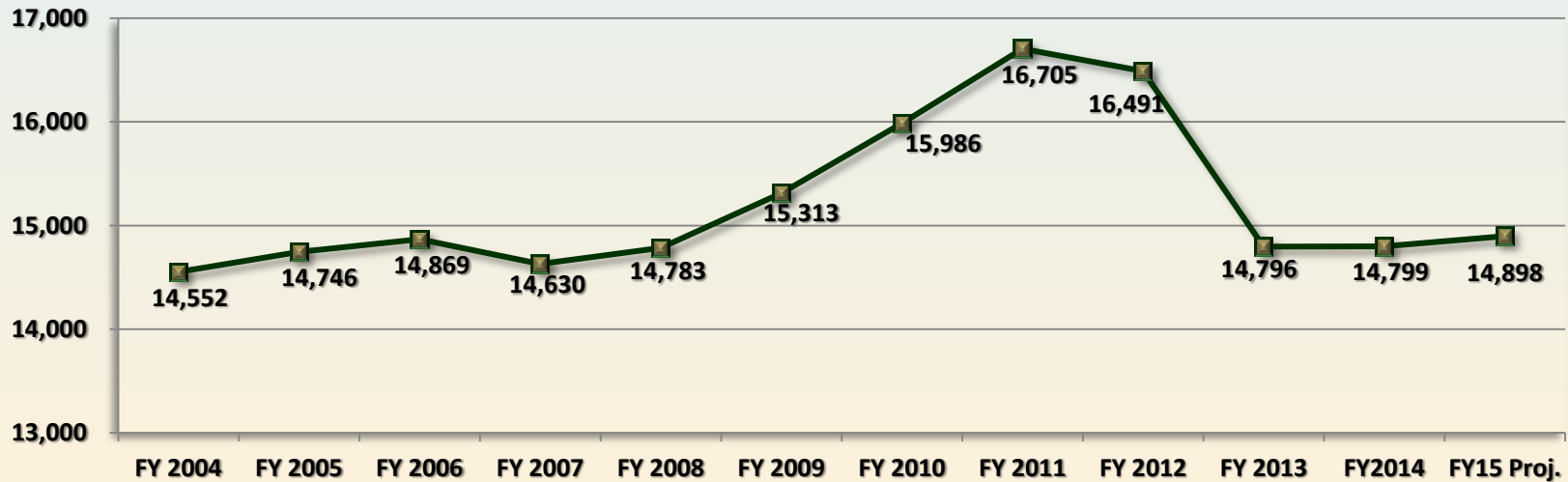
Federal

State

Regional

Institutional

WSU Total University All Students All Terms Student FTE



% Change - All Terms FTE	FY04 to FY14	FY13 to FY14
Undergraduate	3.06%	-1.37%
Graduate/Professional	-4.26%	7.04%
All Students	1.69%	0.02%



Global

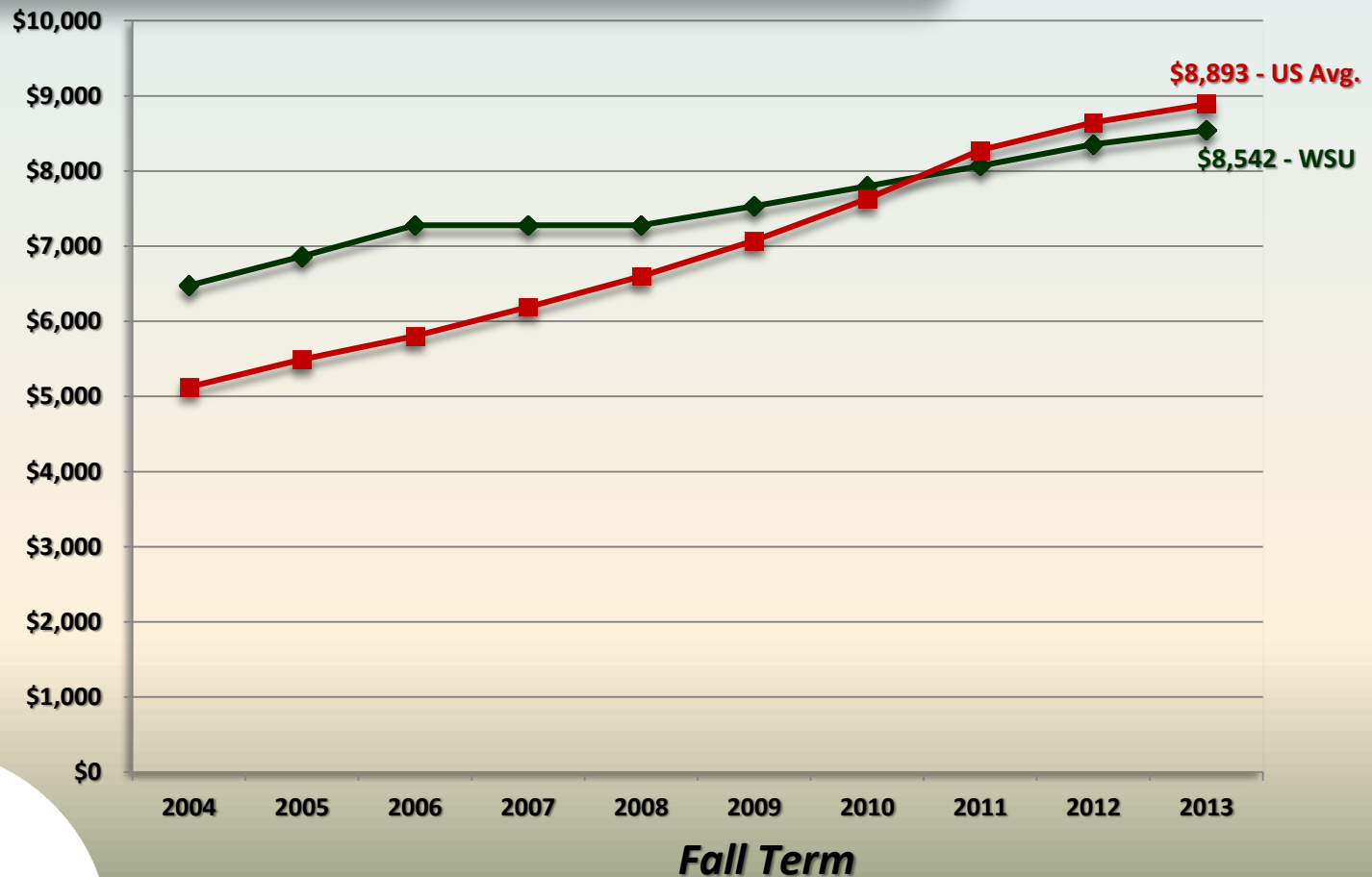
Federal

State

Regional

Institutional

Annual Tuition Charges (Undergraduate) WSU vs. US Average for Public 4 Years



Full-Time Student Fees Ohio Main Campuses

Annualized Full Time Undergraduate and Graduate Fees, University Main Campuses*

2013-2014

University Main Campuses	Undergraduate		Graduate	
	In State	Out of State	In State	Out of State
Miami University	\$13,748	\$29,538	\$13,054	\$28,312
University of Cincinnati	\$10,784	\$25,816	\$14,182	\$25,696
Bowling Green State University	\$10,590	\$17,898	\$11,662	\$18,970
Ohio University	\$10,446	\$19,410	\$9,510	\$17,502
University of Akron	\$10,056	\$18,420	\$8,739	\$13,987
The Ohio State University	\$10,037	\$25,756	\$12,425	\$30,089
Kent State University	\$9,816	\$17,776	\$10,444	\$17,960
Cleveland State University	\$9,548	\$12,728	\$13,595	\$25,515
University of Toledo	\$9,054	\$18,174	\$14,226	\$24,460
Wright State University	\$8,542	\$16,546	\$12,514	\$21,258
Youngstown State University	\$8,130	\$14,130	\$10,565	\$13,775
Shawnee State University*	\$7,176	\$12,290	\$8,795	\$20,593
Central State University	\$6,058	\$13,510	\$6,372	\$10,314

* Receives special supplement to maintain low tuition.

** Graduate fees reflect tuition for general masters and doctoral level programs; medical, law and other specialty programs are not included here.



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Global

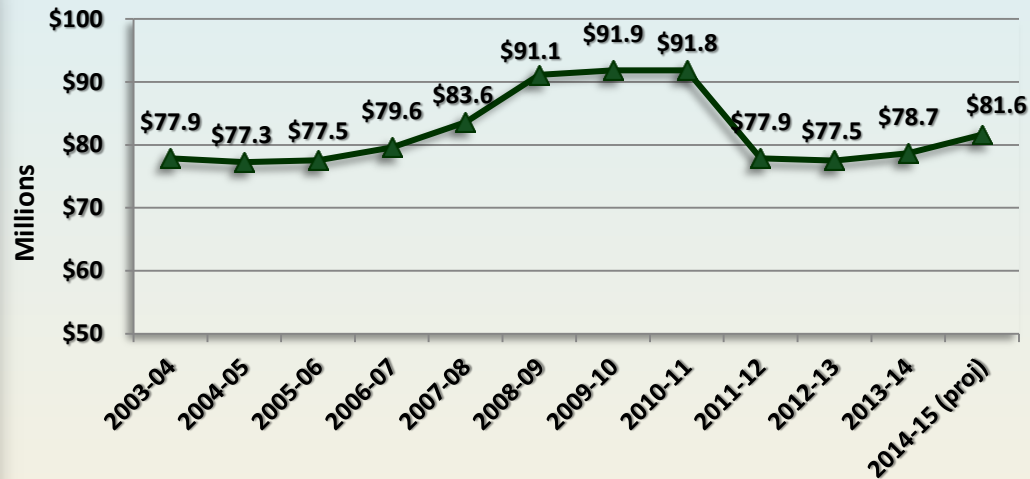
Federal

State

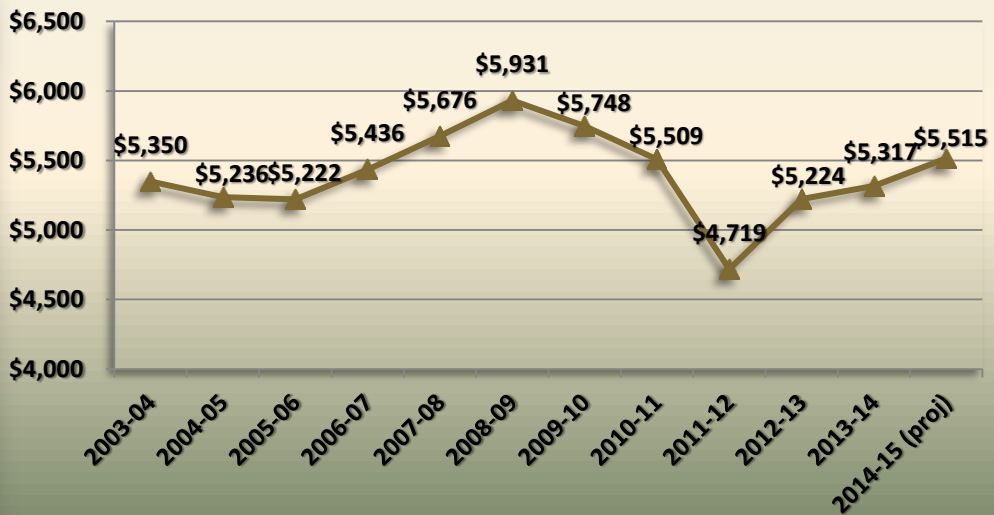
Regional

Institutional

Wright State University Total State Share of Instruction



Wright State University State Share of Instruction per Student FTE



*2014-15 State Share of Instruction is projected as of 12/04/13 and 2014-15 State Share of Instruction per Student FTE is based on 2013-14 FTE from Banner (Day14).



Global

Federal

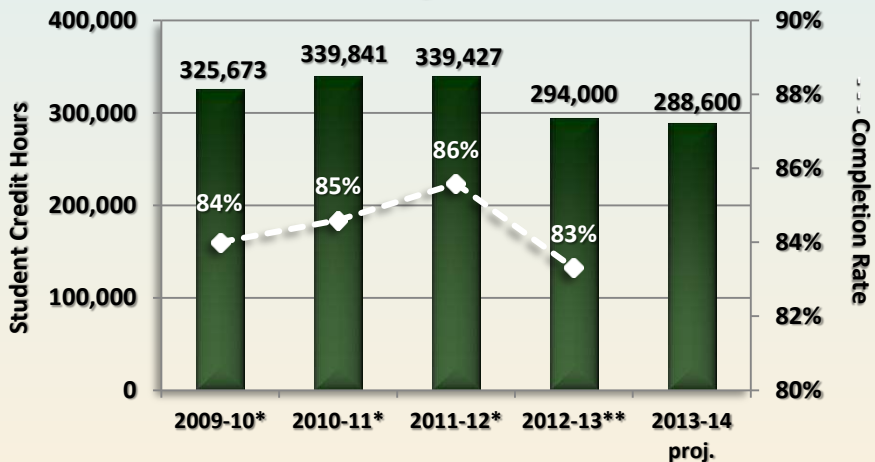
State

Regional

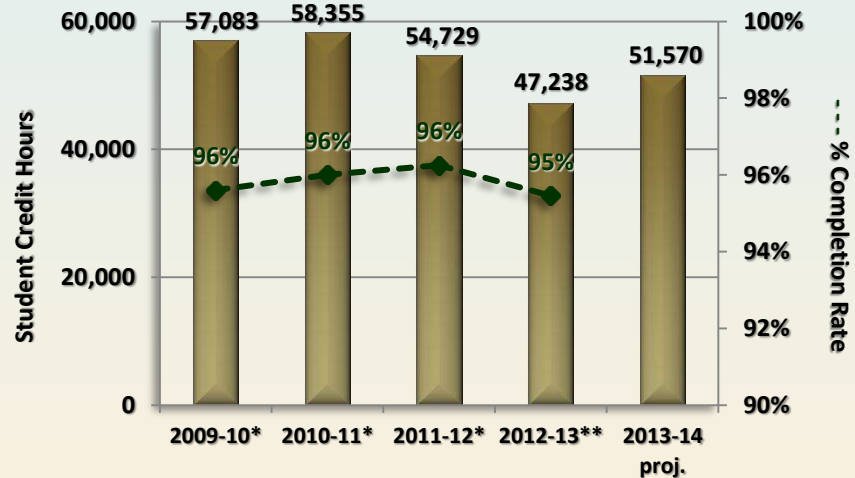
Institutional

FY09-FY13 Course Completions

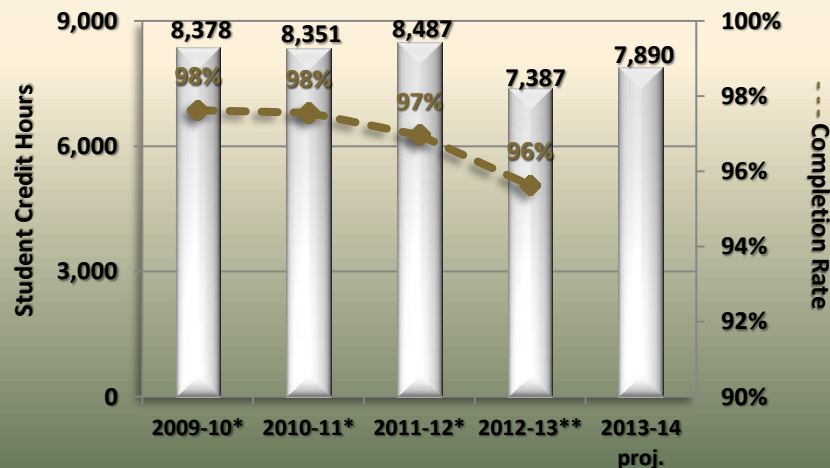
Undergraduate



Master's



Doctoral



* Converted to Semester SCH (x 2/3)

** Summer '12 converted to Semester SCH

Global

Federal

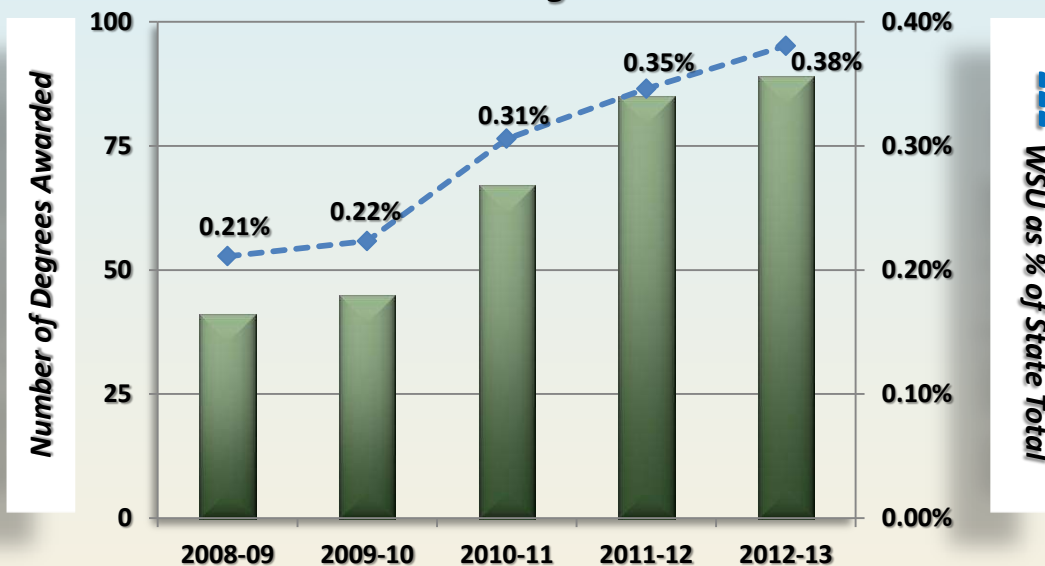
State

Regional

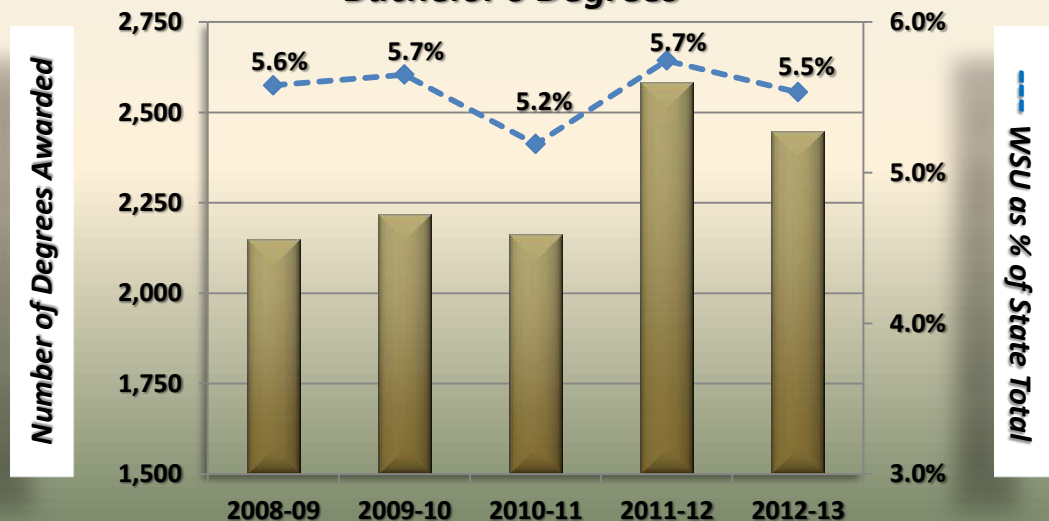
Institutional

WSU Degrees as a Percent of State Total

Associate Degrees



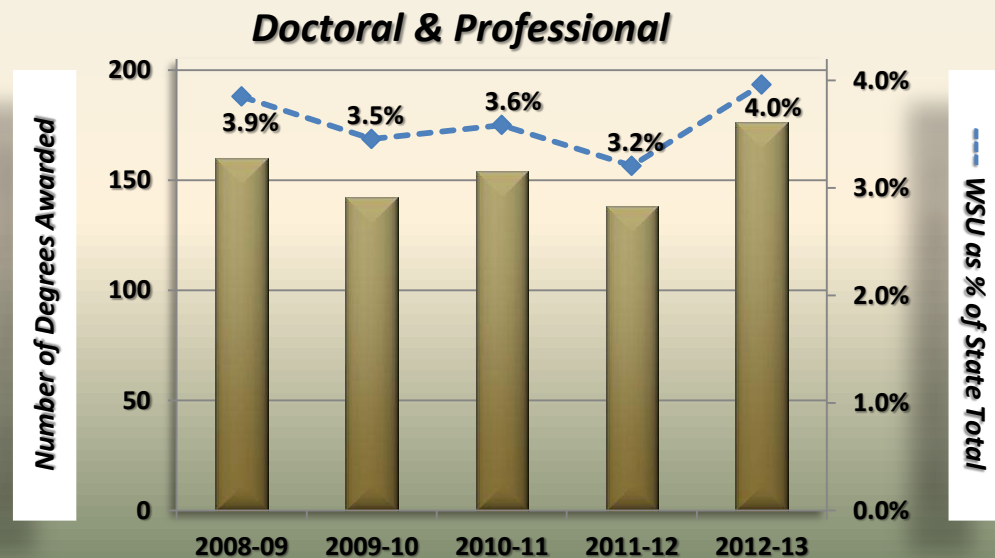
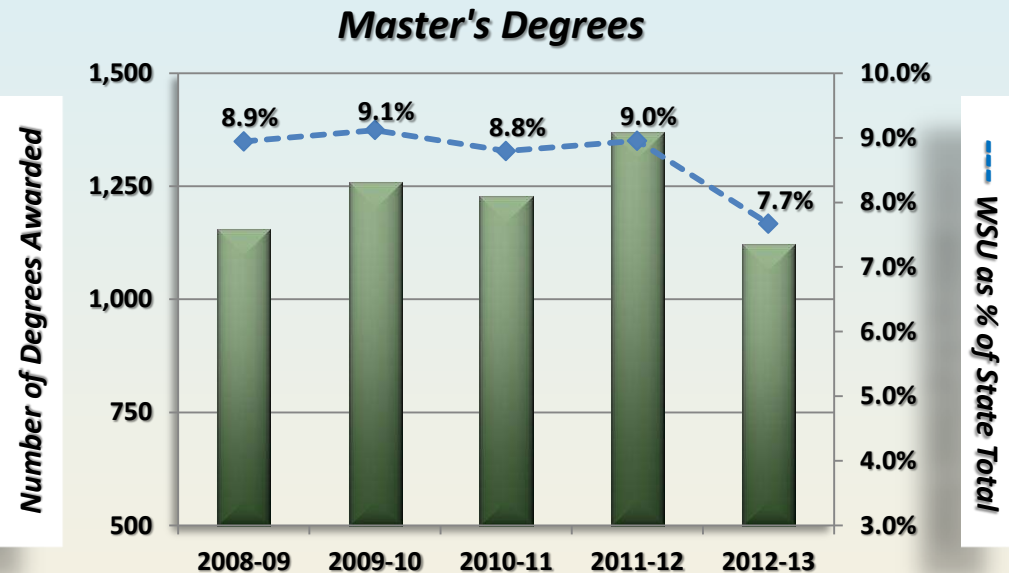
Bachelor's Degrees



State Total includes degrees awarded at all Ohio public campuses.

Source: OBR HEI Data

WSU Degrees as a Percent of State Total



State Total includes degrees awarded at all Ohio public campuses.

Source: OBR HEI Data



Global

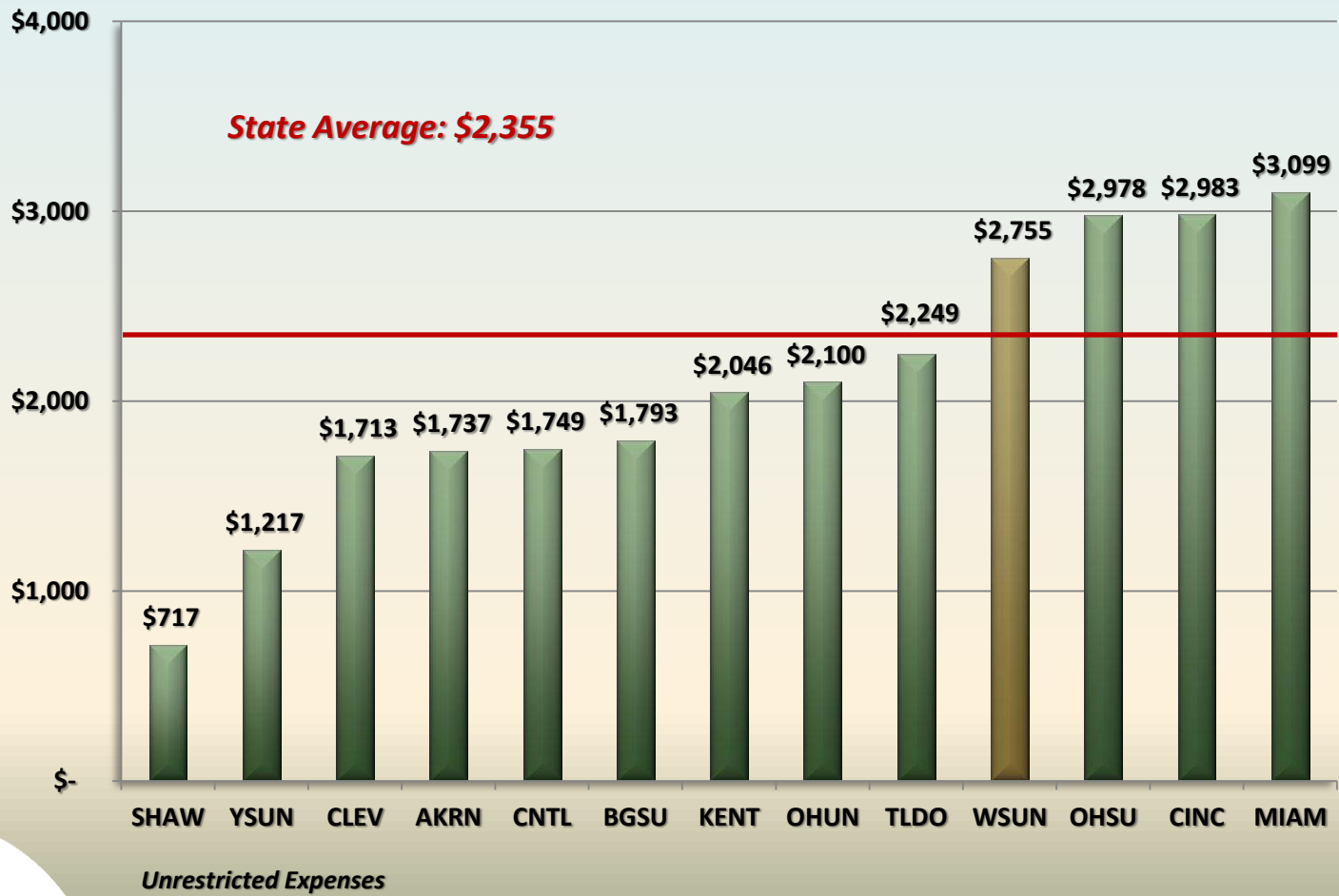
Federal

State

Regional

Institutional

FY2013 Academic Support per Student FTE



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Global

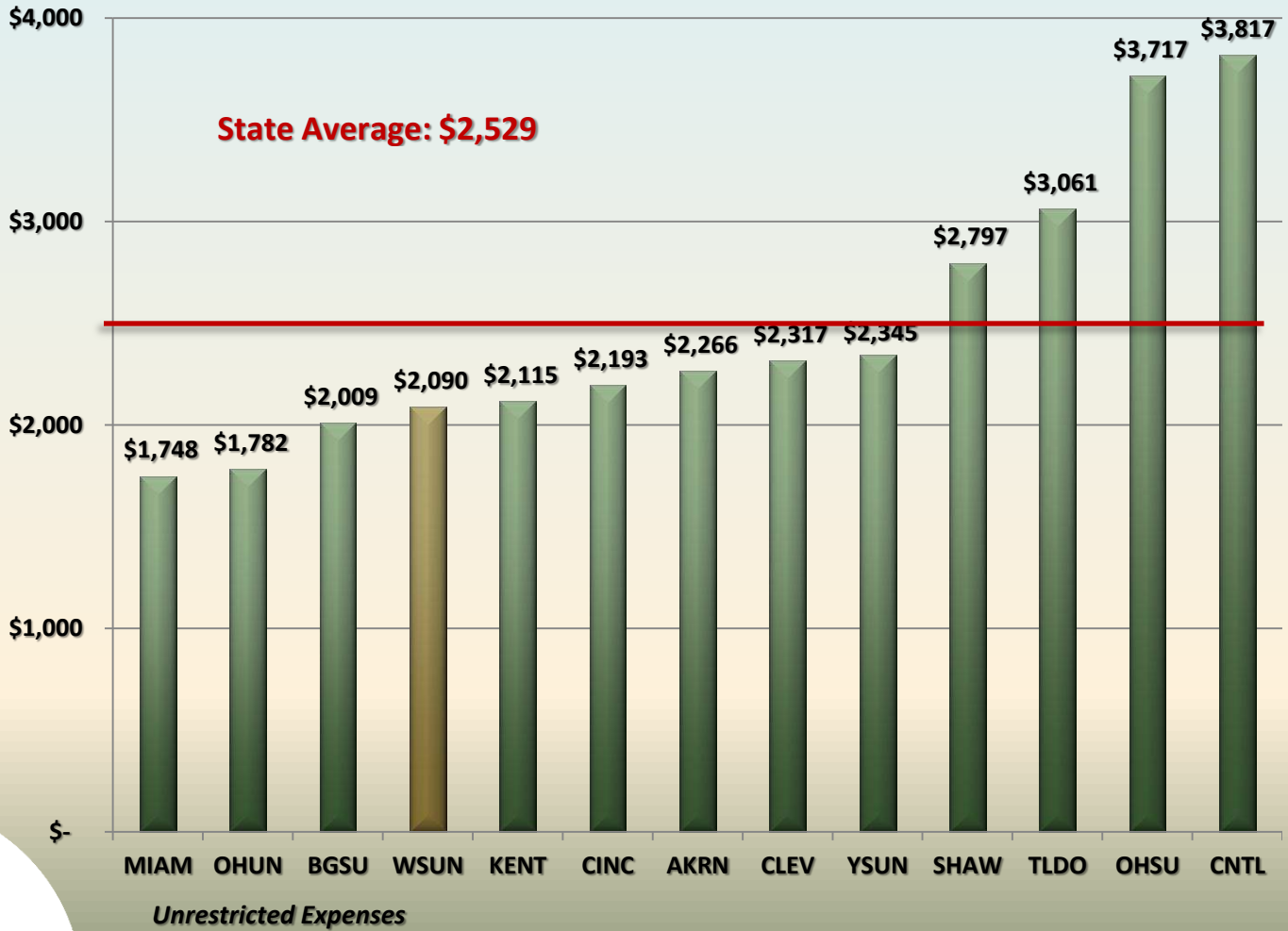
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Regional

Institutional

FY2013 Institutional Support per Student FTE



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Global

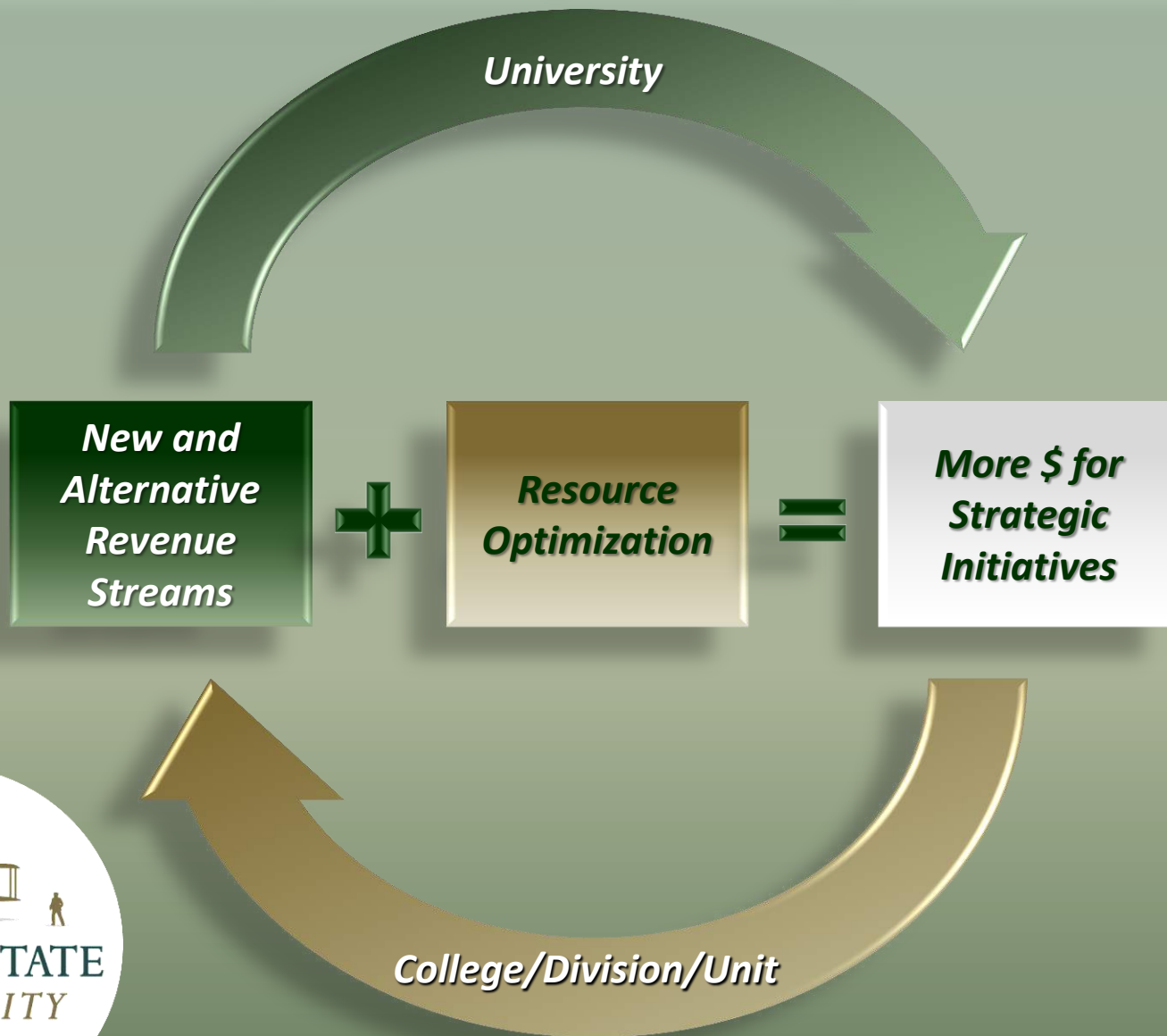
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Regional

Institutional

The New Model for Funding Public Higher Education



Global

Federal

State

Regional

Institutional

Environmental Scan Summary



There are many environmental influences at the global, federal, state, regional, and institutional levels

Wright State is closely tracking these activities in collaboration with internal and external stakeholders

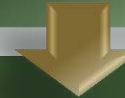
Our 2013-2018 Strategic Plan has been developed to respond to these trends

The FY 2015 University Budget serves to align resources to address those items

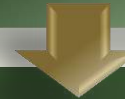
FY 2015 Current Funds Budget



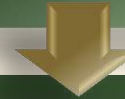
FY2014 Review



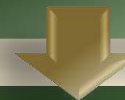
***Fiscal Strength
Assessment***



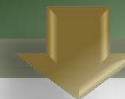
***Environmental
Scan***



Budget Priorities



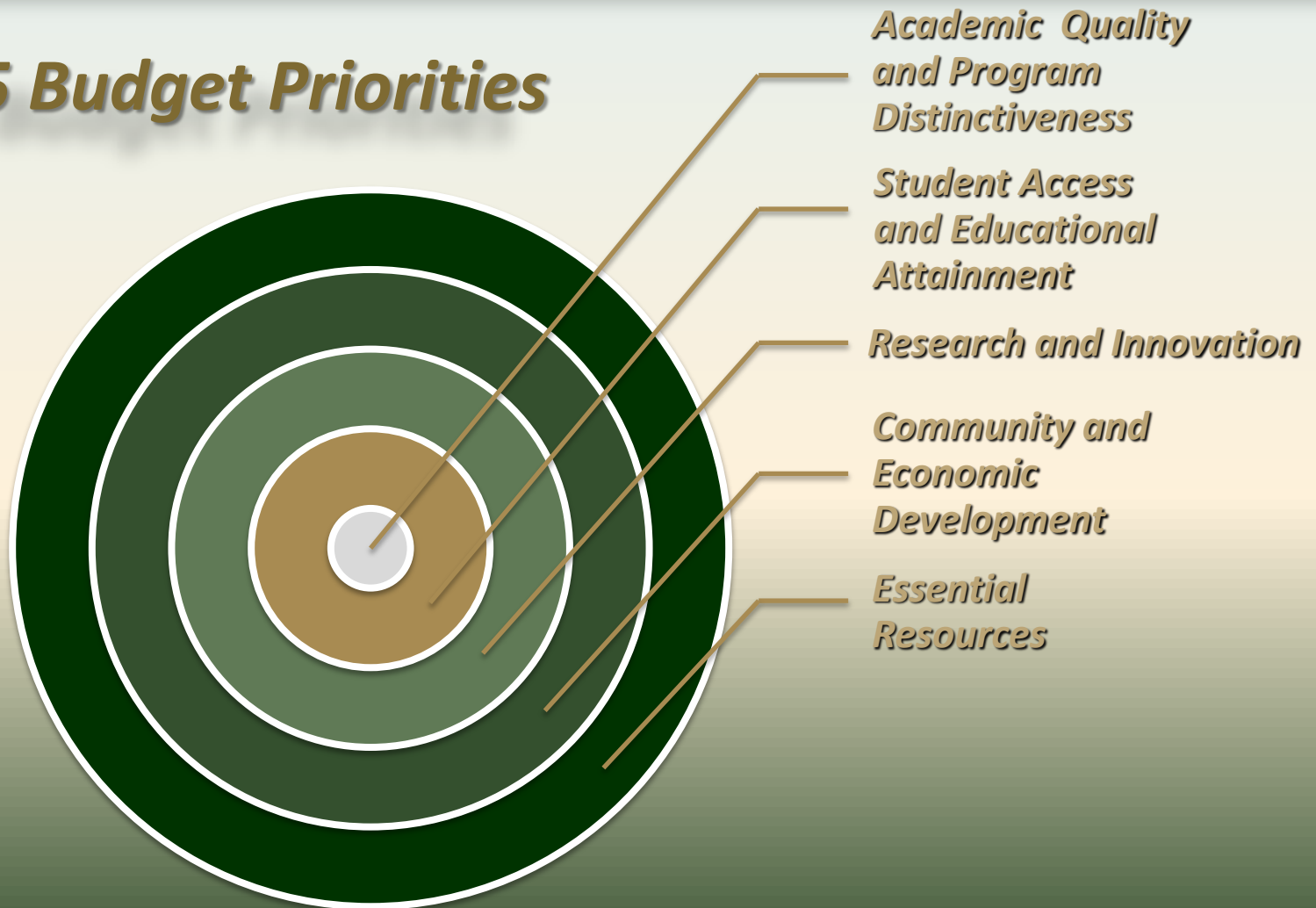
FY2015 Budget

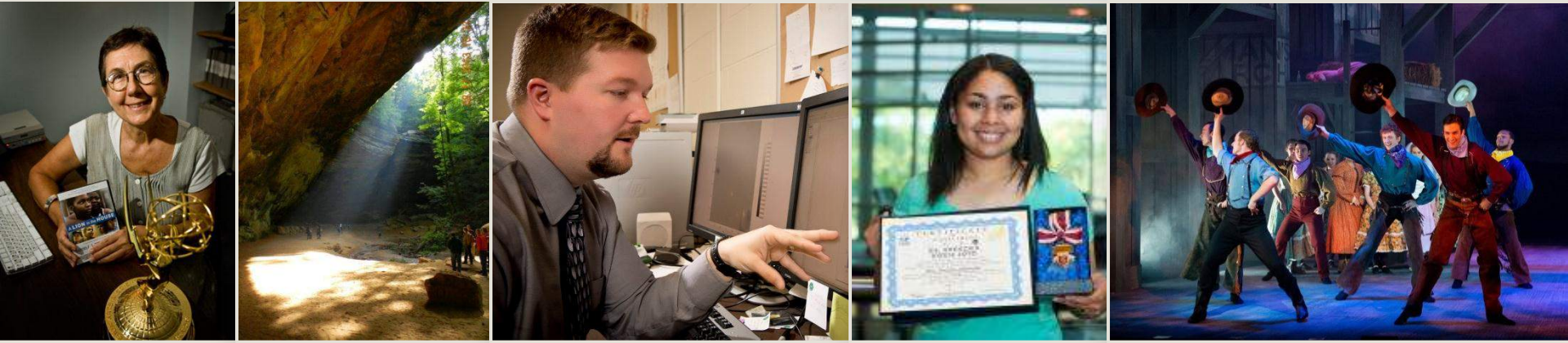


***A Collaborative
Effort***

EMPOWER STRATEGIC PLAN 2013-2018

FY2015 Budget Priorities





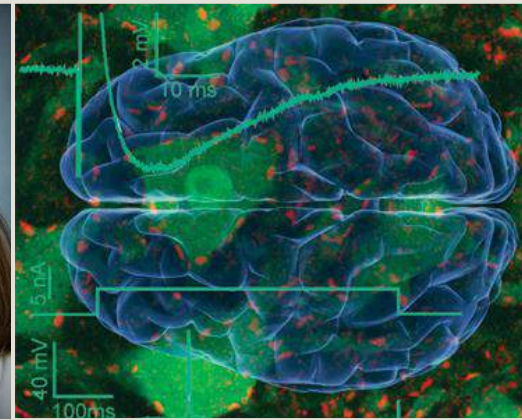
Academic Quality and Program Distinctiveness

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



Student Access and Educational Attainment

WE WILL 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.



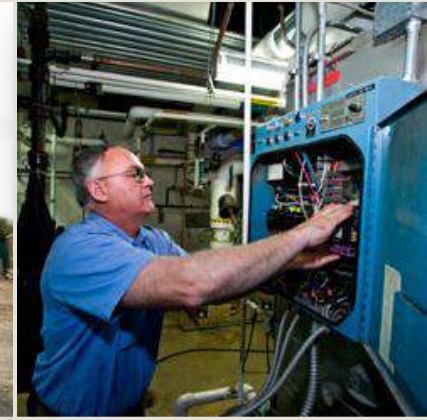
Research and Innovation

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



Community and Economic Development

WE WILL 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.



Essential Resources

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

Key Budget Assumptions



SSI FY15: Draft OBOR schedule as of December 4, 2013

Enrollment growth: 0.25% in credit hours from FY14 actual

Tuition increase: Undergrad \$188 annually per FTE or 2.2%; Graduate, Professional, Non-Resident 2.2%

New/alternative revenue: \$1M from WSU Foundation for the marketing/branding initiative; \$50K from Anthem for wellness

Investment income: approximately 5.5% of the average estimated investable base

Salaries and wages: increase initially estimated at CPI and alignment with slightly above IUC median

Benefits: calculated per negotiated DHHS rates

Operations: based upon FY14 forecast and CPI

Current Unrestricted Funds Budget (000's)

**FY 2015
Proforma**



**WRIGHT STATE
UNIVERSITY**

Sources

Government Support

Student Fees

Other Sources

New/Alternative Revenue

Investment Income

Total Sources

Uses

Salaries & Wages

Benefits

Total Personnel

Operations

Debt Service

Targeted Investments

Strategic Initiatives

Student Success Initiatives

Technology

Capital Needs

Marketing/Branding

Total Targeted

Total Uses

	Main & Lake	BSOM	Auxiliaries	FY15 Proposed Grand Total
Government Support	\$ 75,211	\$ 13,015	\$	\$ 88,226
Student Fees	170,210	16,925		187,135
Other Sources	4,439	2,939	12,530	19,908
New/Alternative Revenue	1,050			1,050
Investment Income	7,552	643		8,195
Total Sources	<u>\$ 258,462</u>	<u>\$ 33,522</u>	<u>\$ 12,530</u>	<u>\$ 304,514</u>
Salaries & Wages	136,044	17,606	6,704	160,354
Benefits	38,858	5,030	2,103	45,991
Total Personnel	<u>174,902</u>	<u>22,636</u>	<u>8,807</u>	<u>206,345</u>
Operations	64,981	10,886	3,723	79,590
Debt Service	10,531			10,531
Strategic Initiatives	1,000			1,000
Student Success Initiatives	1,250			1,250
Technology	2,700			2,700
Capital Needs	1,098			1,098
Marketing/Branding	2,000			2,000
Total Targeted	<u>8,048</u>			<u>8,048</u>
Total Uses	<u>\$ 258,462</u>	<u>\$ 33,522</u>	<u>\$ 12,530</u>	<u>\$ 304,514</u>

Current Funds Budget

FY 2015



Revenues:

Government Support

State Share of Instruction	\$ 81,611,061
Other State Support	14,465,000
Local Support	300,000
Federal Support	60,050,000

Subtotal	<u>156,426,061</u>
----------	--------------------

Student Fees

Instruction & General Fees	164,574,157
Non-Resident Tuition	15,629,200
Non-Credit Instruction	1,872,039
Other	5,059,811

Subtotal	<u>187,135,207</u>
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Other Sources

Private Gifts & Grants	26,858,300
Sales & Service	13,247,715
Miscellaneous	6,626,659

Subtotal	<u>46,732,674</u>
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Investment Income	<u>8,195,000</u>
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Total Revenues	<u>\$ 398,488,942</u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$ 127,831,011
Separately Budgeted Research	28,981,260
Public Service	14,142,410
Student Services	17,636,510
Academic Support	41,043,048
Institutional Support	53,462,165
Operation & Maintenance of Plant	17,961,794
Scholarships	<u>60,824,191</u>

Total Educational & General Expenditures	361,882,389
--	-------------

Auxiliary Enterprises Expenditures	23,276,446
------------------------------------	------------

Transfers

Debt Payment-Mandatory	11,135,463
Debt Payment-Non Mandatory	240,600
Renewal & Replacement	1,430,644
Education & General Support	523,400

Total Transfers	<u>13,330,107</u>
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Total Expenditures & Transfers	<u>\$ 398,488,942</u>
--------------------------------	-----------------------

Budgeted Revenues and Expenditures

FY 2015



WRIGHT STATE
UNIVERSITY

	Education and General						FY2015 Grand Total
	Main Campus	Lake Campus	SOM	Total	Auxiliaries	Restricted	
Revenues							
Government Support							
State Share of Instruction	\$ 68,028,000	\$ 2,868,000	\$ 10,715,061	\$ 81,611,061	\$	\$	\$ 81,611,061
Other State Support	200,000	5,000		205,000		14,260,000	14,465,000
Local Support						300,000	300,000
Federal Support	4,110,000		2,300,000	6,410,000		53,640,000	60,050,000
Subtotal	72,338,000	2,873,000	13,015,061	88,226,061		68,200,000	156,426,061
Student Fees							
Instruction & General Fees	142,614,000	5,750,000	16,210,157	164,574,157			164,574,157
Non-Resident Tuition	15,282,000	14,000	333,200	15,629,200			15,629,200
Non-Credit Instruction	1,850,539	14,000	7,500	1,872,039			1,872,039
Other	4,532,461	152,950	374,400	5,059,811			5,059,811
Subtotal	164,279,000	5,930,950	16,925,257	187,135,207			187,135,207
Other Sources							
Private Gifts & Grants	290,000	9,000	300,000	599,000	484,300	25,775,000	26,858,300
Sales & Service	2,442,464	80,050	2,113,682	4,636,196	8,611,519		13,247,715
Miscellaneous	2,657,536	10,000	525,000	3,192,536	3,434,123		6,626,659
Subtotal	5,390,000	99,050	2,938,682	8,427,732	12,529,942	25,775,000	46,732,674
Investment Income	7,552,000		643,000	8,195,000			8,195,000
Total Revenues	\$ 249,559,000	\$ 8,903,000	\$ 33,522,000	\$ 291,984,000	\$ 12,529,942	\$ 93,975,000	\$ 398,488,942
Expenditures							
Instruction & Depart. Research	\$ 87,585,270	\$ 3,456,577	\$ 16,939,164	\$ 107,981,011	\$	\$ 19,850,000	\$ 127,831,011
Separately Budgeted Research	2,467,845		963,415	3,431,260		25,550,000	28,981,260
Public Service	2,852,757	186,416	1,299,237	4,338,410		9,804,000	14,142,410
Student Services	14,887,732	1,009,780	1,428,998	17,326,510		310,000	17,636,510
Academic Support	31,595,603	638,461	7,568,984	39,803,048		1,240,000	41,043,048
Institutional Support	48,483,200	2,398,780	2,369,185	53,251,165		211,000	53,462,165
Operation & Maintenance of Plant	14,068,398	878,379	1,915,017	16,861,794		1,100,000	17,961,794
Scholarships	24,413,700	12,491	1,038,000	25,464,191		35,360,000	60,824,191
Total Expenditures	226,354,505	8,580,884	33,522,000	268,457,389		93,425,000	361,882,389
Auxiliary Enterprises Expenditures					22,726,446	550,000	23,276,446
Transfers							
Education and General Support	(12,243,462)	(322,116)		(12,565,578)	12,042,178		(523,400)
Debt Payment-Mandatory/Other Tra	(9,871,067)			(9,871,067)	(1,264,396)		(11,135,463)
Debt Payment-Non-Mandatory					(240,600)		(240,600)
Renewal & Replacement	(1,089,966)			(1,089,966)	(340,678)		(1,430,644)
Total Transfers	(23,204,495)	(322,116)		(23,526,611)	10,196,504		(13,330,107)
Total Expenditures & Transfers	\$ 249,559,000	\$ 8,903,000	\$ 33,522,000	\$ 291,984,000	\$ 12,529,942	\$ 93,975,000	\$ 398,488,942

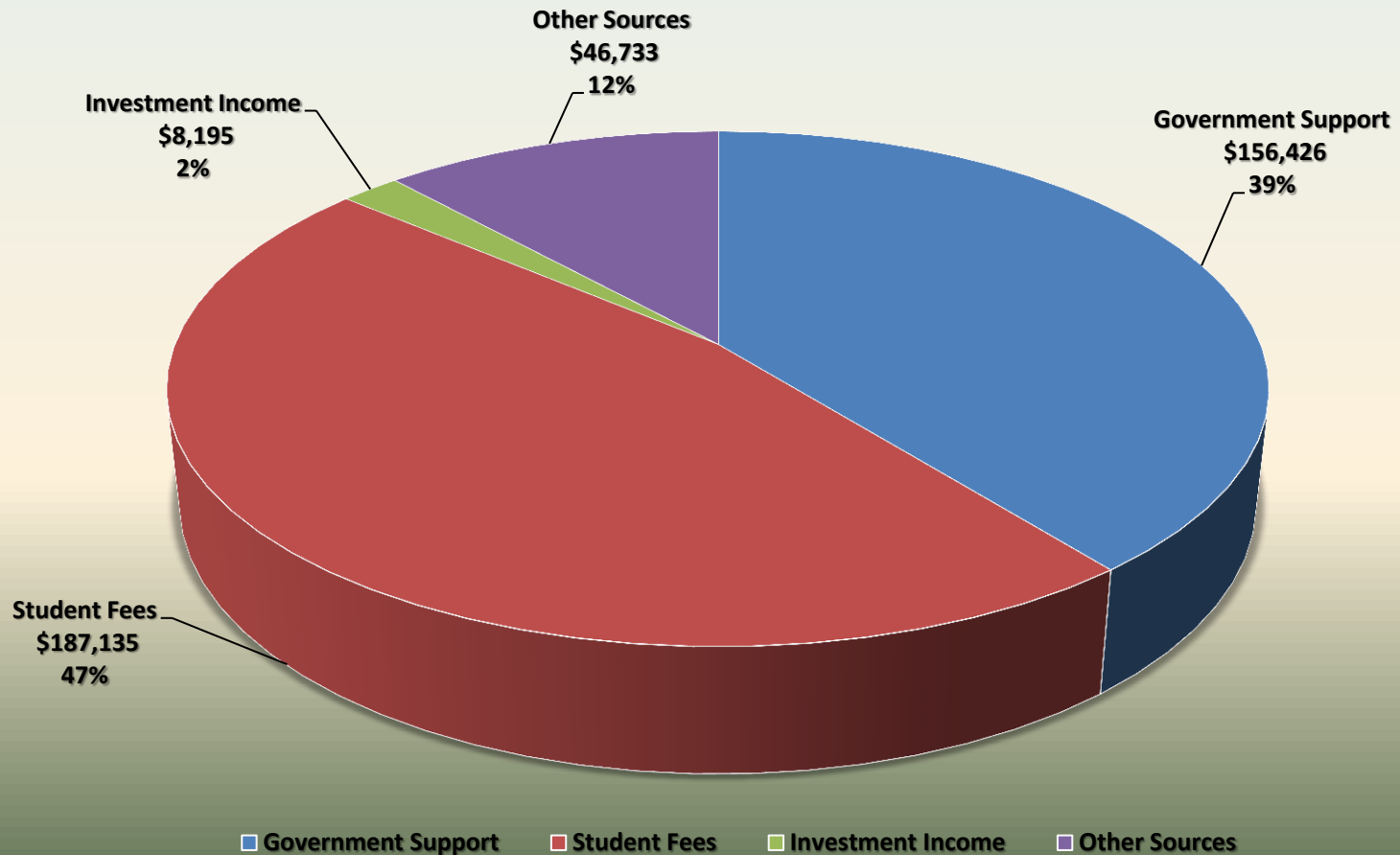
Budgeted Revenues

FY 2015

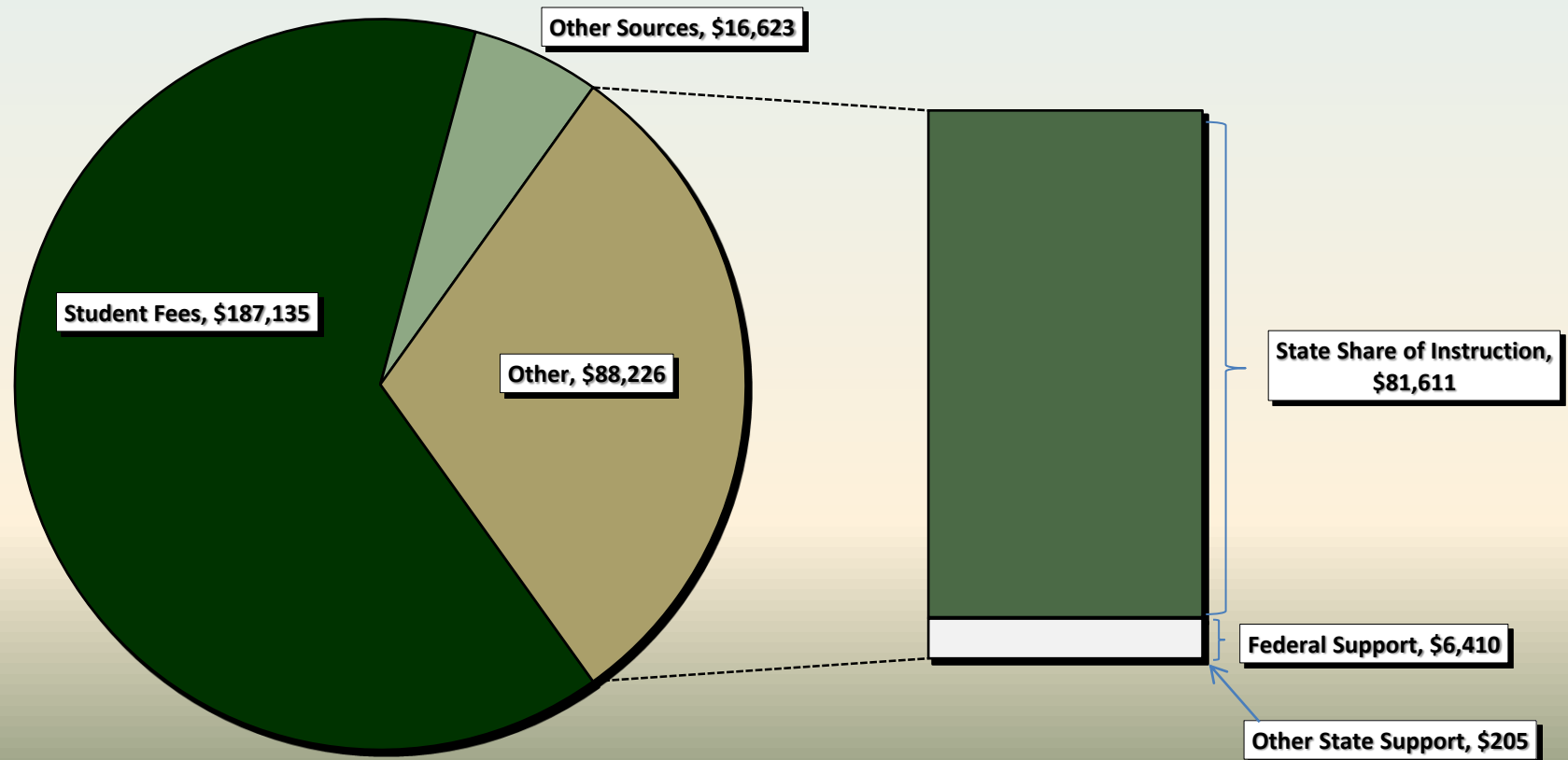


	Main Campus	Education and General Lake Campus	SOM	Total	Auxiliaries	Restricted	FY2015 Grand Total	FY2014 Grand Total
Revenues:								
Government Support								
State Share of Instruction	\$ 68,028,000	\$ 2,868,000	\$ 10,715,061	\$ 81,611,061	\$	\$	\$ 81,611,061	\$ 80,240,582
Other State Support	200,000	5,000		205,000		14,260,000	14,465,000	22,068,839
Local Support						300,000	300,000	435,000
Federal Support	4,110,000		2,300,000	6,410,000		53,640,000	60,050,000	66,516,000
Subtotal	72,338,000	2,873,000	13,015,061	88,226,061		68,200,000	156,426,061	169,260,421
Student Fees								
Instruction & General Fees	142,614,000	5,750,000	16,210,157	164,574,157			164,574,157	159,571,818
Non-Resident Tuition	15,282,000	14,000	333,200	15,629,200			15,629,200	11,062,030
Non-Credit Instruction	1,850,539	14,000	7,500	1,872,039			1,872,039	2,769,512
Other	4,532,461	152,950	374,400	5,059,811			5,059,811	3,356,235
Subtotal	164,279,000	5,930,950	16,925,257	187,135,207			187,135,207	176,759,595
Other Sources								
Private Gifts & Grants	290,000	9,000	300,000	599,000	484,300	25,775,000	26,858,300	23,556,800
Sales & Service	2,442,464	80,050	2,113,682	4,636,196	8,611,519		13,247,715	18,921,264
Miscellaneous	2,657,536	10,000	525,000	3,192,536	3,434,123		6,626,659	5,996,330
Subtotal	5,390,000	99,050	2,938,682	8,427,732	12,529,942	25,775,000	46,732,674	48,474,394
Investment Income	7,552,000		643,000	8,195,000			8,195,000	8,464,000
Total Revenues	\$ 249,559,000	\$ 8,903,000	\$ 33,522,000	\$ 291,984,000	\$ 12,529,942	\$ 93,975,000	\$ 398,488,942	\$ 402,958,410

Current Funds Revenue Budget by Source FY 2015 (000's)



Educational and General Revenue Fund Budget FY 2015 (000's)



Budgeted Expenditures

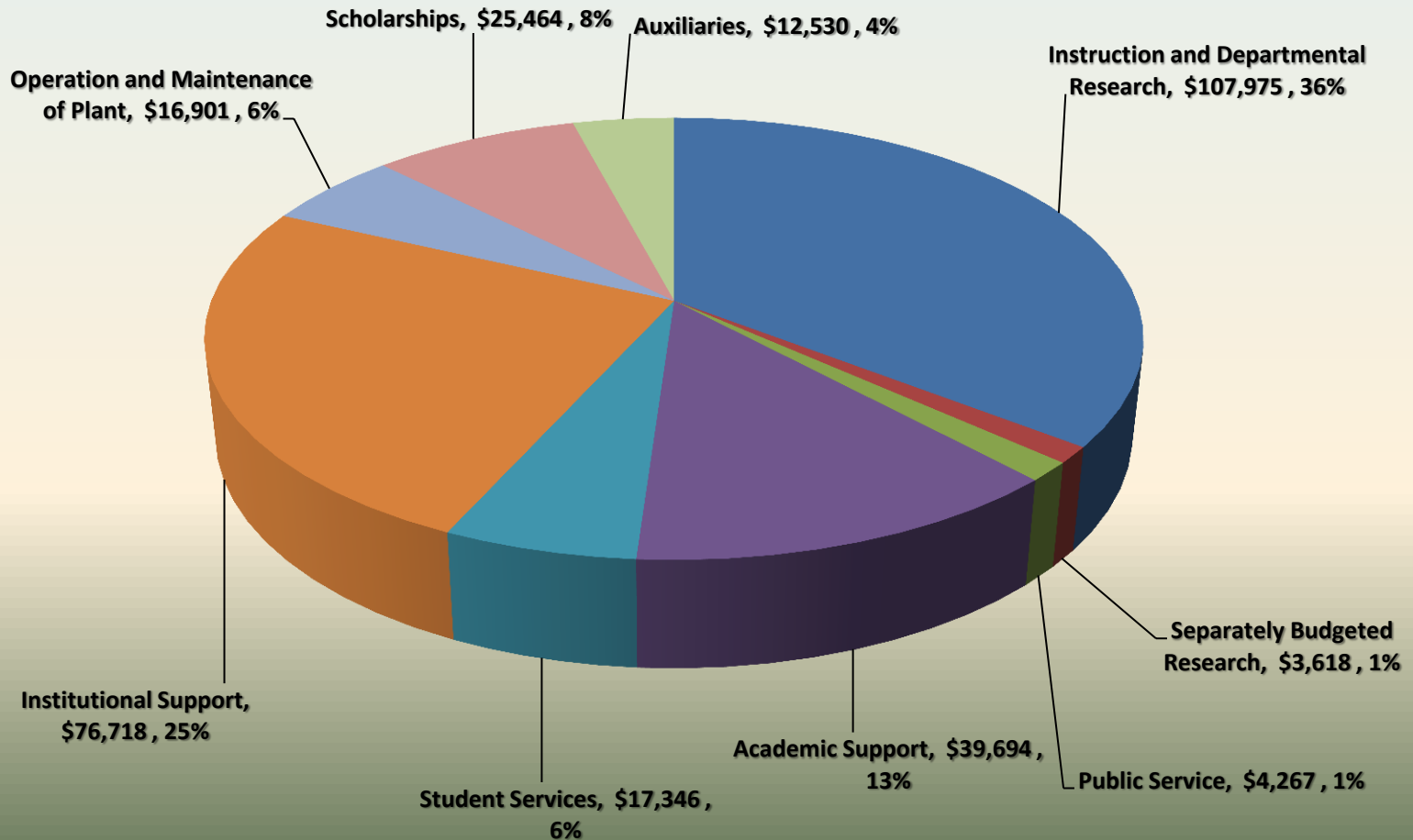
Total Current Funds

FY 2015

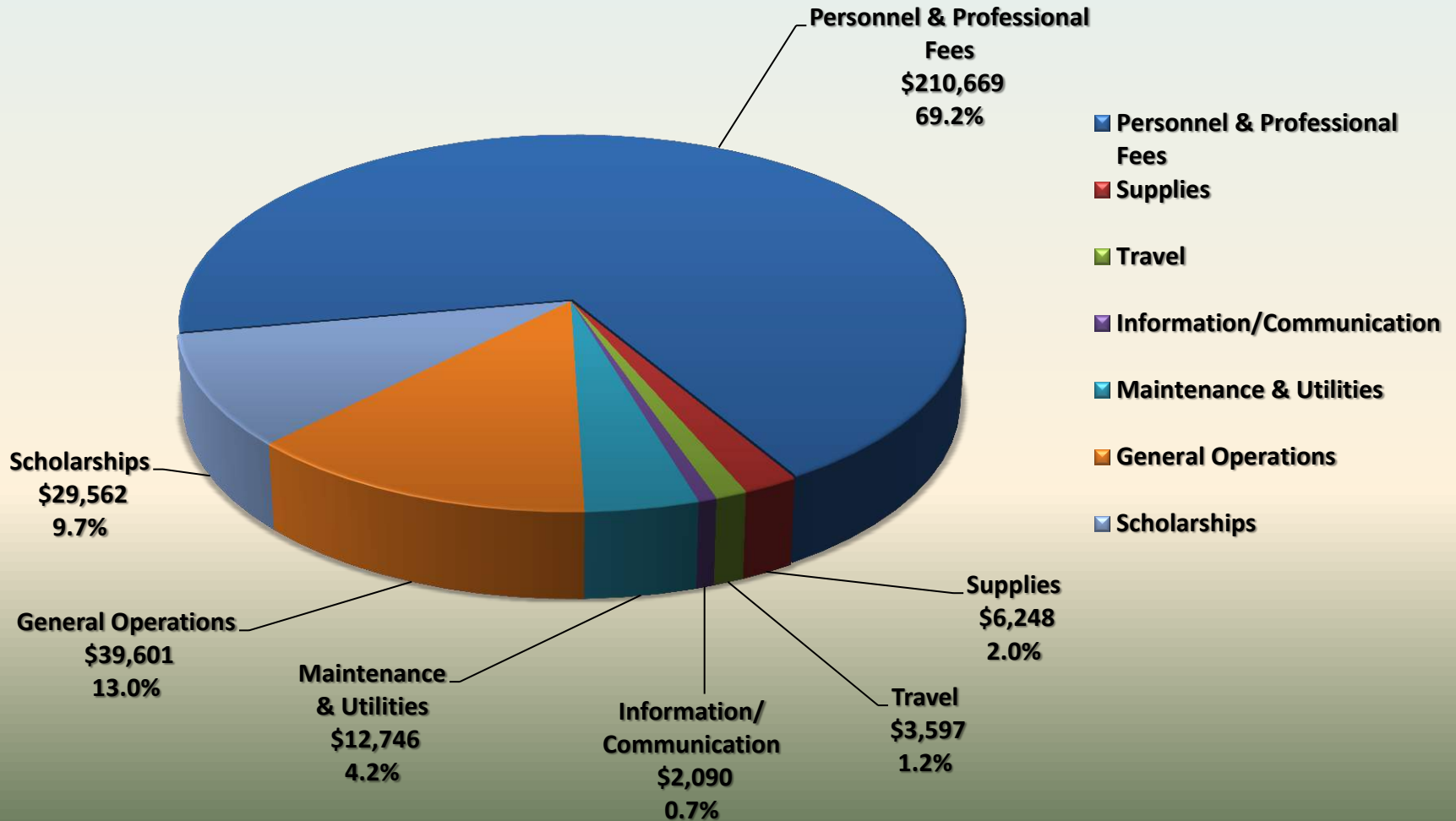


	Education and General				Auxiliaries	Restricted	FY2015 Grand Total	FY2014 Grand Total
	Main Campus	Lake Campus	BSOM	Total				
Expenditures:								
Instruction & Depart. Research	\$ 87,585,270	\$ 3,456,577	\$ 16,939,164	\$ 107,981,011	\$	\$ 19,850,000	\$ 127,831,011	\$ 124,957,518
Separately Budgeted Research	2,467,845		963,415	3,431,260		25,550,000	28,981,260	29,481,767
Public Service	2,852,757	186,416	1,299,237	4,338,410		9,804,000	14,142,410	14,236,700
Student Services	14,887,732	1,009,780	1,428,998	17,326,510		310,000	17,636,510	23,134,359
Academic Support	31,595,603	638,461	7,568,984	39,803,048		1,240,000	41,043,048	34,723,431
Institutional Support	48,483,200	2,398,780	2,369,185	53,251,165		211,000	53,462,165	43,320,372
Operation & Maintenance of Plant	14,068,398	878,379	1,915,017	16,861,794		1,100,000	17,961,794	18,784,488
Scholarships	24,413,700	12,491	1,038,000	25,464,191		35,360,000	60,824,191	72,806,967
Total Expenditures	226,354,505	8,580,884	33,522,000	268,457,389		93,425,000	361,882,389	361,445,603
Auxiliary Enterprises Expenditures					22,726,446	550,000	23,276,446	28,828,936
Transfers								
Education and General Support	(12,243,462)	(322,116)		(12,565,578)	12,042,178		(523,400)	73,939
Debt Payment-Mandatory/Other Transfers	(9,871,067)			(9,871,067)	(1,264,396)		(11,135,463)	(10,747,449)
Debt Payment-Non-Mandatory					(240,600)		(240,600)	(240,584)
Renewal & Replacement	(1,089,966)			(1,089,966)	(340,678)		(1,430,644)	(1,769,776)
Total Transfers	(23,204,495)	(322,116)		(23,526,611)	10,196,504		(13,330,107)	(12,683,870)
Total Expenditures & Transfers	\$ 249,559,000	\$ 8,903,000	\$ 33,522,000	\$ 291,984,000	\$ 12,529,942	\$ 93,975,000	\$ 398,488,942	\$ 402,958,408

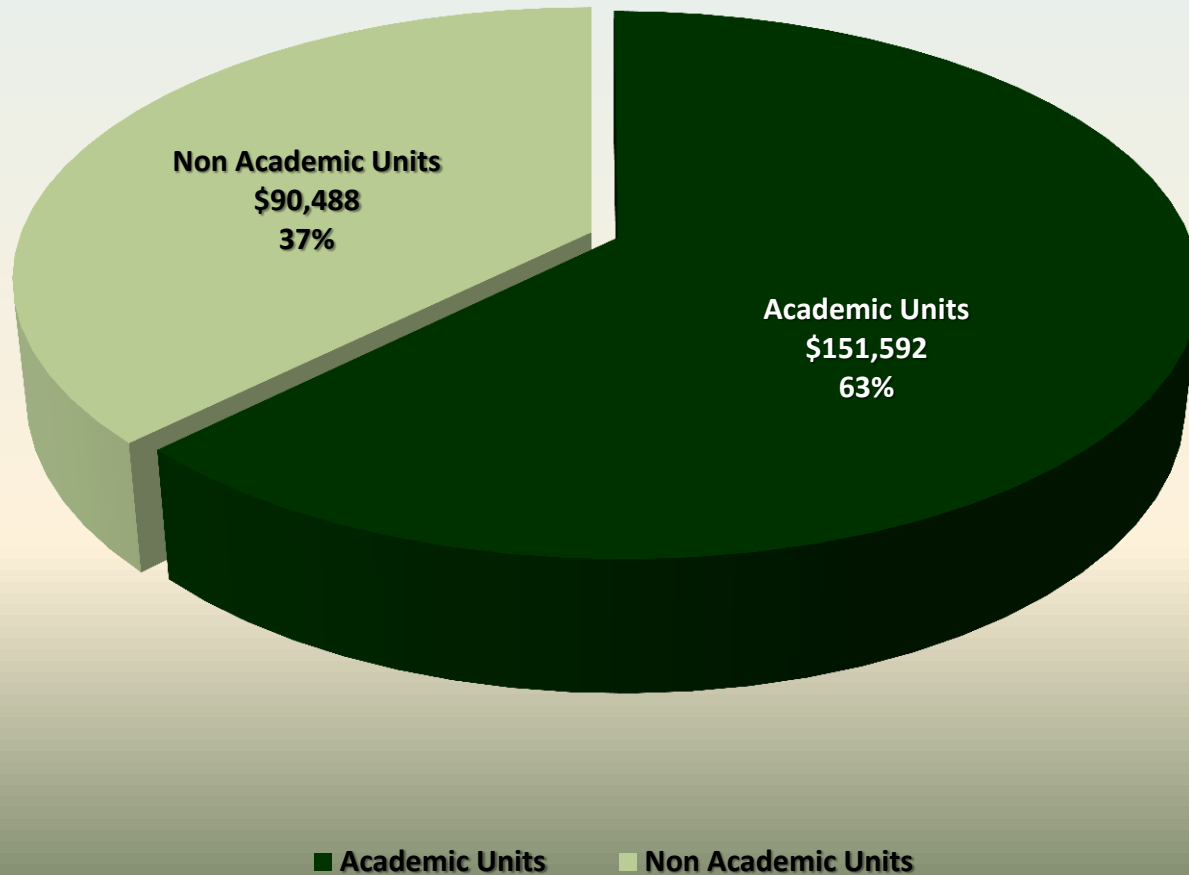
Unrestricted Funds Expense Budget by Function FY 2015 ('000s)



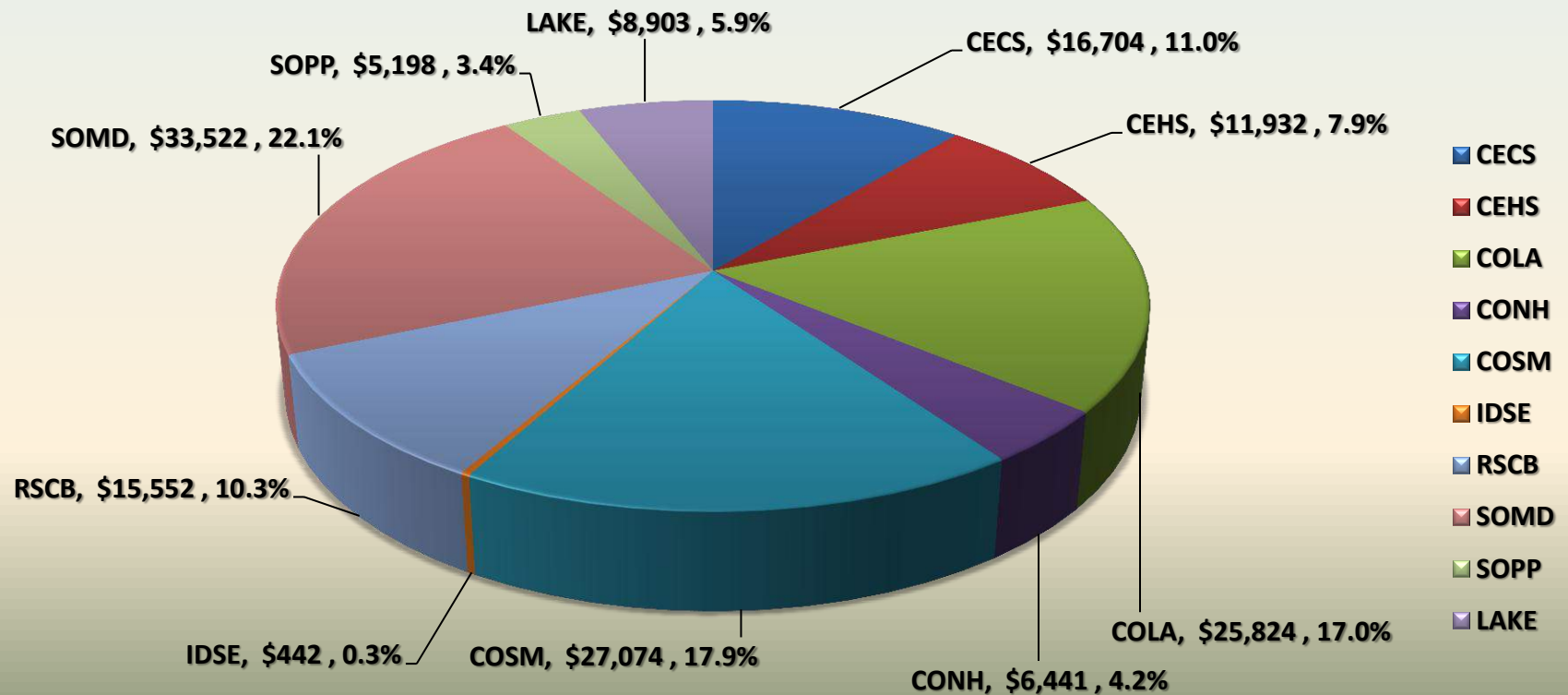
Unrestricted Expense Budget by Account FY 2015 (000's)



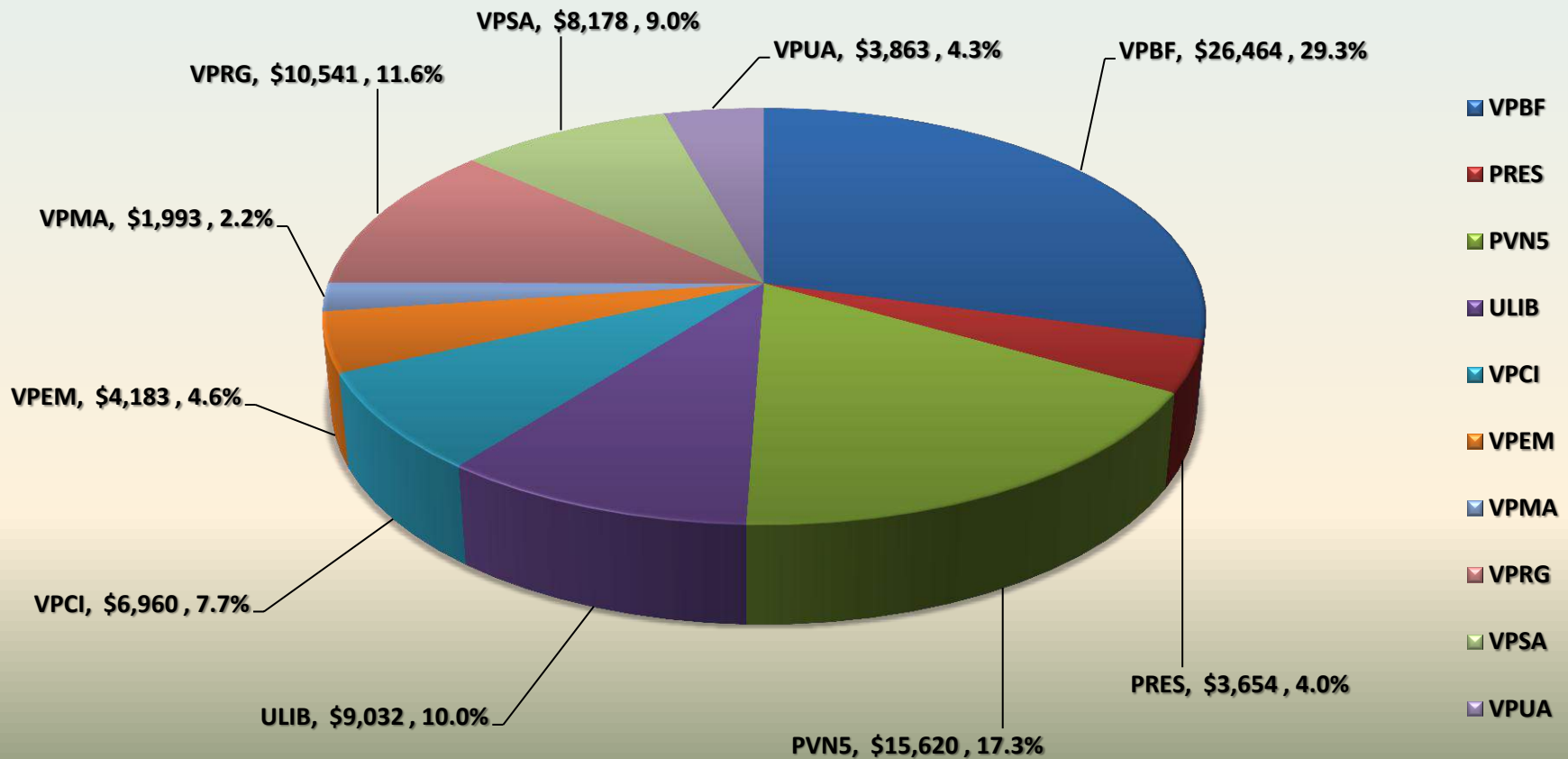
Academic Units/Non-Academic Units Expense Budget FY 2015 (000's)



Academic Units Expense Budget FY 2015 (000's)



Non-Academic Units Expense Budget FY 2015 (000's)



Summary of Auxiliary Operations FY 2015



WRIGHT STATE
UNIVERSITY

	Revenues & Support from/(to) E&G			Expenditures & Transfers		
Auxiliaries	Revenues	Support from/(to) E&G	Total Revenue Budget	Expenditures	R&R, Debt Payment & Non Mandatory Transfers	Total Expense Budget
Main Campus Bookstore	\$ 432,705		\$ 432,705	\$ 323,841	\$ 108,864	\$ 432,705
Lake Campus Bookstore	7,000		7,000	7,000		7,000
Hospitality Services	1,588,471	(604,173)	984,298	871,141	113,157	984,298
Intercollegiate Athletics	1,833,100	8,107,393	9,940,493	9,940,493		9,940,493
Nutter Center	2,646,015	1,355,789	4,001,804	3,813,284	188,520	4,001,804
Parking & Transportation	1,921,537		1,921,537	1,650,992	270,545	1,921,537
Residence Services	3,331,601		3,331,601	3,091,001	240,600	3,331,601
Student Union	88,426	3,233,169	3,321,595	2,399,607	921,988	3,321,595
Vending	681,087	(50,000)	631,087	629,087	2,000	631,087
Total	\$ 12,529,942	\$ 12,042,178	\$ 24,572,120	\$ 22,726,446	\$ 1,845,674	\$ 24,572,120

	Budgeted FY2015	Budgeted FY2014	Dollar Change
Revenues:			
Commissions Income	\$ 432,705	\$ 477,689	\$ (44,984)
Total Revenue	<u>\$ 432,705</u>	<u>\$ 477,689</u>	<u>\$ (44,984)</u>
Expenditures:			
Personnel	\$ 63,056	\$ 57,299	\$ 5,757
Benefits	20,115	19,180	935
General Operations	16,850	9,495	7,355
Cost Allocations	<u>223,820</u>	<u>225,715</u>	<u>(1,895)</u>
Total Expenditures	323,841	311,689	12,152
Transfers:			
Renewal & Replacement	<u>(108,864)</u>	<u>(166,000)</u>	<u>(57,136)</u>
Total Expenditures and Transfers	<u>\$ 432,705</u>	<u>\$ 477,689</u>	<u>\$ (44,984)</u>

	<u>Budgeted FY 2015</u>	<u>Budgeted FY 2014</u>	<u>Dollar Change</u>
Revenues:			
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>
Expenditures:			
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>

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Venue Revenues and Board Charges	\$ 249,667	\$ 249,667	\$
Commissions	1,338,804	1,174,147	164,657
Total Revenue	\$ 1,588,471	\$ 1,423,814	\$ 164,657
Expenditures:			
Personnel	\$ 50,075	\$ 81,871	\$ (31,796)
Benefits	15,974	18,227	(2,253)
General Operations	241,071	169,275	71,796
Cost Allocations	564,021	550,268	13,753
Total Expenditures	871,141	819,641	51,500
Transfers:			
Support to E & G	(604,173)	(604,173)	
Renewal & Replacement	(113,157)		(113,157)
Total Transfers	(717,330)	(604,173)	113,157
Total Expenditures and Transfers	\$ 1,588,471	\$ 1,423,814	\$ 164,657

Note:

Contracted Service expenses are included in General Operations.

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Gifts/Grants - Foundation	\$ 484,300	\$ 482,300	\$ 2,000
Ticket Sales	363,300	359,200	4,100
Athletic Conference Income	375,500	319,000	56,500
Other Sources	610,000	612,000	(2,000)
Total Revenues	\$ 1,833,100	\$ 1,772,500	\$ 60,600
Expenditures:			
Personnel	\$ 3,141,844	\$ 3,011,814	\$ 130,030
Benefits	971,791	1,059,702	(87,911)
General Operations	2,233,165	2,206,618	26,547
Scholarships/Fellowships	2,793,052	2,732,930	60,122
Cost Allocations	800,641	783,525	17,116
Total Expenditures	9,940,493	9,794,589	145,904
Transfers:			
Support from E & G	8,107,393	8,022,089	85,304
Total Transfers	8,107,393	8,022,089	85,304
Total Expenditures and Transfers	\$ 1,833,100	\$ 1,772,500	\$ 60,600

Note:

Other Sources includes Dept Sales and Services, sponsorship income, Athletic Camp Income & Athletic Guarantees.
Contracted Service expenses are included in General Operations.

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Parking Permits/Fees	\$ 374,187	\$ 374,187	\$
Sales-Merchandise	61,500	61,500	
Sales-Food & Beverage	409,478	409,478	
Rental	550,000	550,000	
Event Sponsorship	515,000	400,000	115,000
Other Sources	735,850	690,850	45,000
Total Revenue	\$2,646,015	\$ 2,486,015	\$ 160,000
Expenditures:			
Personnel	\$ 716,790	\$ 669,779	\$ 47,011
Benefits	219,706	214,278	5,428
General Operations	1,695,606	1,703,280	(7,674)
Purchase Resale/Capital		750	(750)
Cost Allocations	1,181,182	1,152,461	28,721
Total Expenditures	3,813,284	3,740,548	72,736
Transfers:			
Debt Payment	(188,520)		(188,520)
Support from E & G	1,355,789	1,254,533	101,256
Total Transfers	1,167,269	1,254,533	(87,264)
Total Expenditures and Transfers	\$2,646,015	\$ 2,486,015	\$ 160,000

Notes:

Other Sources includes Vending Machine Income, NC chargebacks, handling fee income, ticket master incentive & other misc income.
Contracted Service expenses are included in General Operations.

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Parking Fees	\$ 1,501,537	\$ 1,345,846	\$ 155,691
Parking Fines	420,000	420,000	
Total Revenue	\$ 1,921,537	\$ 1,765,846	\$ 155,691
Expenditures:			
Personnel	\$ 720,860	\$ 769,526	\$ (48,666)
Benefits	315,997	401,427	(85,430)
General Operations**	211,013	10,361	200,652
Cost Allocations	403,122	284,485	118,637
Total Expenditures	1,650,992	1,465,799	185,193
Transfers:			
Non Mandatory Transfer		(30,176)	30,176
Debt Payment	(153,888)	(153,213)	(675)
Renewal & Replacement	(116,657)	(116,658)	1
Total Transfers	(270,545)	(300,047)	29,502
Total Expenditures and Transfers	\$ 1,921,537	\$ 1,765,846	\$ 155,691

Notes:

**Cost recoveries are netted within general operations
Contracted Service exp are included in General Operations.

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Student Room Charges	\$ 2,269,644	\$ 2,529,211	\$ (259,567)
Administrative Fee	541,470	572,639	(31,169)
Other Sources	520,487	311,301	209,186
Total Revenues	\$ 3,331,601	\$ 3,413,151	\$ (81,550)
Expenditures:			
Personnel	\$ 1,044,358	\$ 1,080,780	\$ (36,422)
Benefits	305,391	359,977	(54,586)
General Operations	1,064,208	1,052,219	11,989
Cost Allocations	677,044	679,592	(2,548)
Total Expenditures	3,091,001	3,172,568	(81,567)
Transfers:			
Debt Payment	(240,600)	(240,584)	(16)
Total Transfers	(240,600)	(240,584)	(16)
Total Expenditures and Transfers	\$ 3,331,601	\$ 3,413,152	\$ (81,551)

Notes:

Other Sources includes Conference housing, Damage claim income, Dining Serv fee income and other misc income.
Contracted Service exp are included in General Operations.

	Budgeted FY 2015	Budgeted FY 2014	Dollar Change
Revenues:			
Vendor Commissions	\$ 3,000	\$ 5,000	\$ (2,000)
Space Rental	55,500	61,500	(6,000)
Misc Income	29,926	23,926	6,000
Total Revenue	\$ 88,426	\$ 90,426	\$ (2,000)
Expenditures:			
Personnel	\$ 897,848	\$ 800,550	\$ 97,298
Benefits	204,136	220,840	(16,704)
General Operations	177,804	98,833	78,971
Cost Allocations	1,119,819	1,066,781	53,038
Total Expenditures	2,399,607	2,187,004	212,603
Transfers:			
Debt Payment	(921,988)	(919,612)	(2,376)
Support from E & G	3,233,169	3,137,690	95,479
Renewal & Replacement		(121,500)	121,500
Total Transfers	2,311,181	2,096,578	214,603
Total Expenditures and Transfers	\$ 88,426	\$ 90,426	\$ (2,000)

Note:

Misc Income Includes Billiards Income, Dept Sales and Services & Equip Rental Income.

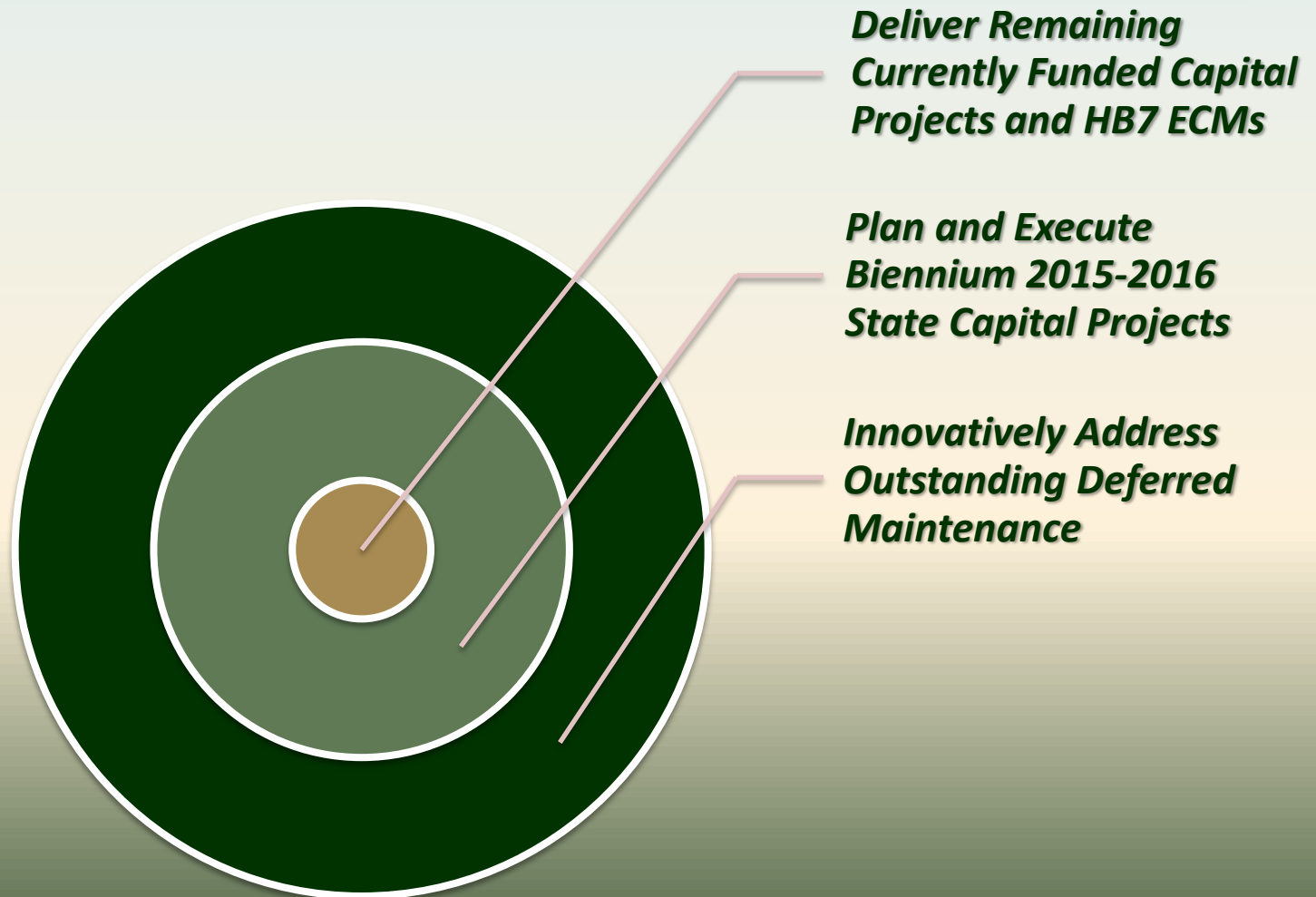
Contracted Service exp are included in General Operations.

	Budgeted FY2015	Budgeted FY 2014	Dollar Change
Revenues:			
Vending Machine Income	\$ 681,087	\$ 895,249	\$ (214,162)
Total Revenue	<u>\$ 681,087</u>	<u>\$ 895,249</u>	<u>\$ (214,162)</u>
Expenditures:			
Personnel	\$ 155,884	\$ 224,819	\$ (68,935)
Benefits	76,369	134,296	(57,927)
General Operations	46,038	47,153	(1,115)
Cost Allocations	68,269	65,469	2,800
Purchase Resale/Capital	282,527	371,512	(88,985)
Total Expenditures	629,087	843,249	(214,162)
Transfers:			
Support to E&G	(50,000)	(50,000)	
Renewal & Replacement	(2,000)	(2,000)	
Total Transfers	<u>(52,000)</u>	<u>(52,000)</u>	
Total Expenditures and Transfers	<u>\$ 681,087</u>	<u>\$ 895,249</u>	<u>\$ (214,162)</u>

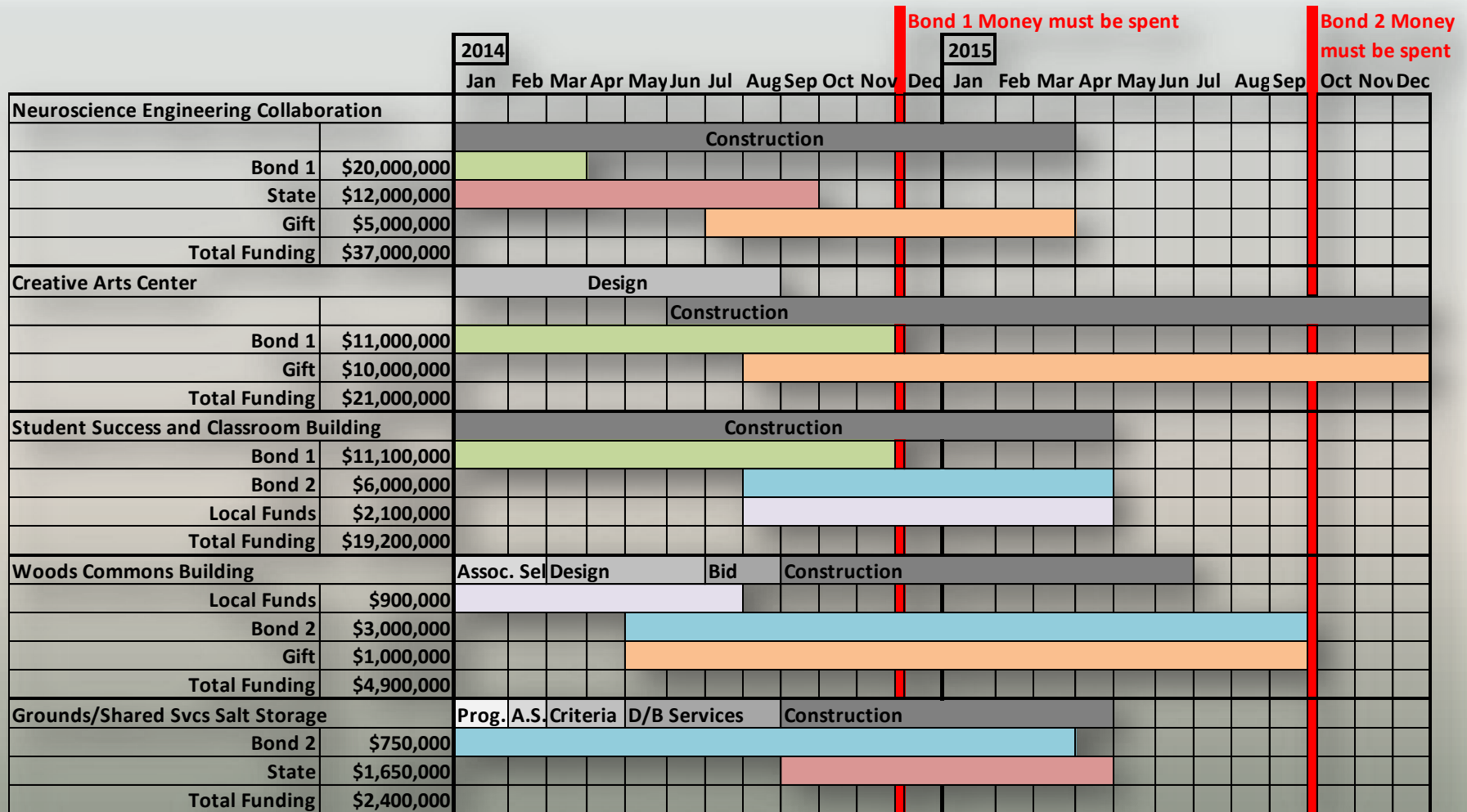
Note:






Contracted Service expenses are included in General Operations.

FY2015 Capital Plan



Capital Project Master Schedule

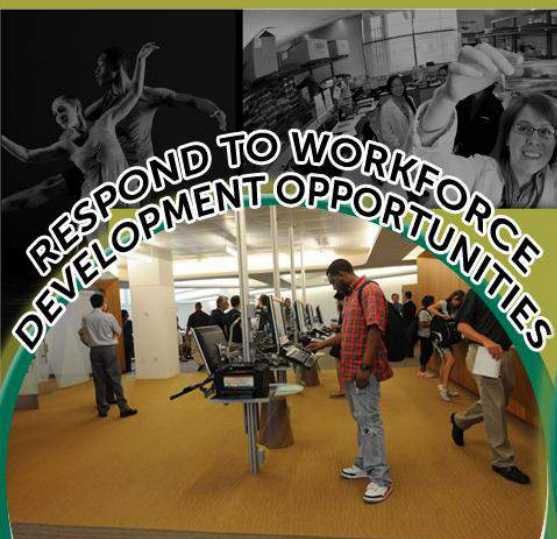


legend  Bond 1  Bond 2  State  Gift  Local Funds



WRIGHT STATE
UNIVERSITY

STATE CAPITAL REQUESTS 2015-2016 PRIORITY PROJECTS (1-6)



RESPOND TO WORKFORCE
DEVELOPMENT OPPORTUNITIES

**VETERANS, CAREER &
GRADUATE GATEWAY**
\$3.5M STATE FUNDS

MAINTAINING STATE INVESTMENTS
IN EXISTING FACILITIES



MODERNIZATION & MAINTENANCE:

- CAMPUS-WIDE CLASSROOMS
 - CREATIVE ARTS CENTER AND
NEW MEDIA INCUBATOR
 - BUILDING REHABILITATION
- \$13.05M STATE FUNDS
\$11M WSU FUNDS
\$10M GIFTS



HELP BUILD WORLD-CLASS
PROGRAMS

90% of data in the world
has been created in
the last 2 years

**DATA ANALYTICS AND
VISUALIZATION ENVIRONMENT
(D.A.V.E.)**
\$0.6M STATE FUNDS



Total Non-Energy Deferred Maintenance as of March 31, 2014

Project(s)

Total

Façade Repairs / Structural	\$ 1,437,500
Window/ Entry Door Replacement	\$ 1,250,000
Roof and Skylight Renov/Water Infiltration	\$ 5,612,500
Building Code/ADA and Restroom Upgrades	\$ 1,668,750
Electrical Projects	\$ 1,800,000
Mechanical/Plumbing/FP Projects	\$ 2,437,500
Elevators	\$ 625,000
Flatwork	\$ 625,000
Classrooms / Student Lounges / Public Spaces - FFE	\$ 937,500
Department / College / University Public Spaces	\$ 1,125,000
Maintenance / Support Facilities	<u>\$ 1,718,750</u>
Total	<u>\$ 19,237,500</u>

In conclusion...

The state of the university is STRONG!!

The FY 2015 Budget is aligned with Wright State's strategic plan priorities

We will continue to EMPOWER our people to implement the strategic plan through our budget priorities: academic quality and program distinctiveness; student access and educational attainment; research and innovation; community and economic development; and essential resources

Next Steps...



The University Board of Trustees will act on recommended resolutions for the current funds budget and student fees at their May 2, 2014 Public Session



Progress of the State biennial budget will be monitored, with Wright State's budget adapting as necessary

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2014 – 2015 RESOLUTION**

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

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

WHEREAS, state funding is projected to increase very modestly; and

WHEREAS, enrollment levels are anticipated to remain stable; and

WHEREAS, the state budget allows for undergraduate tuition increases not to exceed \$188 for full-time undergraduate students; and

WHEREAS, Wright State University has developed a budget to guide operations and support the university's Mission, Vision and Values during the fiscal year beginning July 1, 2014; 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.

Current Funds Budget

FY 2015



WRIGHT STATE
UNIVERSITY

Revenues:

Government Support

State Share of Instruction	\$ 81,611,061
Other State Support	14,465,000
Local Support	300,000
Federal Support	60,050,000

Subtotal 156,426,061

Student Fees

Instruction & General Fees	164,574,157
Non-Resident Tuition	15,629,200
Non-Credit Instruction	1,872,039
Other	5,059,811

Subtotal 187,135,207

Other Sources

Private Gifts & Grants	26,858,300
Sales & Service	13,247,715
Miscellaneous	6,626,659

Subtotal 46,732,674

Investment Income 8,195,000

Total Revenues \$ 398,488,942

Expenditures:

Educational and General

Instruction & Depart. Research	\$ 127,831,011
Separately Budgeted Research	28,981,260
Public Service	14,142,410
Student Services	17,636,510
Academic Support	41,043,048
Institutional Support	53,462,165
Operation & Maintenance of Plant	17,961,794
Scholarships	<u>60,824,191</u>

Total Educational & General Expenditures 361,882,389

Auxiliary Enterprises Expenditures 23,276,446

Transfers

Debt Payment-Mandatory	11,135,463
Debt Payment-Non Mandatory	240,600
Renewal & Replacement	1,430,644
Education & General Support	<u>523,400</u>

Total Transfers 13,330,107

Total Expenditures & Transfers \$ 398,488,942

	2013-2014	2014-2015	Dollar Change	Percentage Change	Summer 2014	Early Arriver Cost Per Night	Guest Cost Per Night
Hamilton Hall Super Single		\$ 3,064					
Hamilton Hall Double	\$ 2,675	\$ 2,543	(\$132)	-5.19 %	\$ 1,500	\$ 15	\$ 22
Hamilton Hall Triple	\$ 2,498	\$ 2,298	(\$200)	-8.70 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Quad	\$ 2,800	\$ 2,800	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Large 2 Bedroom	\$ 4,019	\$ 4,019	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Small 2 Bedroom	\$ 3,554	\$ 3,554	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Forest Lane Studio	\$ 3,398	\$ 3,398	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Single	\$ 3,064	\$ 3,064	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Super Single		\$ 3,150					
Woods Double	\$ 2,679	\$ 2,679	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Woods Double Deluxe		\$ 2,979					
Woods Triple	\$ 2,543	\$ 2,543	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
Village Efficiency	\$ 2,567	\$ 2,567	\$0	0.00 %	\$ 2,567	\$ 15	\$ 22
Village Deluxe Efficiency	\$ 2,931	\$ 2,931	\$0	0.00 %	\$ 2,931	\$ 15	\$ 22
Village One Bedroom	\$ 3,329	\$ 3,329	\$0	0.00 %	\$ 3,329	\$ 15	\$ 22
Village Two Bedroom	\$ 3,787	\$ 3,787	\$0	0.00 %	\$ 3,787	\$ 15	\$ 22
College Park Quad	\$ 3,167	\$ 3,060	(\$107)	-3.50 %	\$ 1,500	\$ 15	\$ 22
Honors Complex	\$ 2,799	\$ 2,799	\$0	0.00 %	\$ 1,500	\$ 15	\$ 22
University Park Quad	\$ 3,167	\$ 3,060	(\$107)	-3.50 %	\$ 1,500	\$ 15	\$ 22
Communications Fee (per person)*							
Single	\$ 295.50	\$ 200.00	(\$96)	-47.75 %	\$ 295.50		
Double	\$ 203.25	\$ 200.00	(\$3)	-1.63 %	\$ 203.25		
Triple	\$ 172.50	\$ 200.00	\$28	13.75 %	\$ 172.50		
Quad	\$ 157.25	\$ 200.00	\$43	21.38 %	\$ 157.25		
College Park & University Park	\$ 178.50	\$ 200.00	\$22	10.75 %	\$ 178.50		
Activity Fee, Hamilton Hall	\$ 53.00	\$ 60.00	\$7	11.67 %	\$ 53.00		
Activity Fee, Forest Lane Apartments	\$ 53.00	\$ 60.00	\$7	11.67 %	\$ 53.00		
Activity Fee, The Woods	\$ 53.00	\$ 60.00	\$7	11.67 %	\$ 53.00		
Activity Fee, The Village	\$ 53.00	\$ 60.00	\$7	11.67 %	\$ 53.00		
Activity Fee, College Park	\$ 53.00	\$ 60.00	\$7	11.67 %	\$ 53.00		

<u>Parking Permit-Students-Commuter/Resident</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Dollar Change</u>	<u>% Change</u>
Semester	\$ 53	\$ 57	\$ 4	8%
Fall and Spring Semesters Only	\$ 100	\$ 108	\$ 8	8%
Annual	\$ 120	\$ 130	\$ 10	8%
Temporary Week	\$ 5	\$ 5	\$	0%
Semester Park & Ride	\$ 9	\$ 13	\$ 4	44%
Fall & Spring Semesters Only Park & Ride	\$ 18	\$ 26	\$ 8	44%
Temporary Week	\$ 1	\$ 1	\$	0%
High School student after school lessons	\$ 15	\$ 19	\$ 4	27%
<u>Parking Permit Faculty/Staff</u>				
Semester	\$ 66	\$ 70	\$ 4	6%
Annual	\$ 155	\$ 165	\$ 10	6%
Annual Reserved A	\$ 441	\$ 451	\$ 10	2%
Temporary Week	\$ 6	\$ 6	\$	0%
<u>Other Parking Permit Fees</u>				
Vendor/Service Semester	\$ 66	\$ 70	\$ 4	6%
Vendor/Service Annual	\$ 155	\$ 165	\$ 10	6%
Temporary Week	\$ 6	\$ 6	\$	0%
Replacement Permit	\$ 5	\$ 10	\$ 5	100%
<u>Other Housing Fees</u>				
Housing Prepayments (for 2 semesters)	\$ 150	\$	\$	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	\$ 5	\$	\$ (5)	-100%
Improper Checkout	\$ 25	\$	\$ (25)	-100%
<u>Food Service Board Rates (per Semester)</u>				
Basic Plan	\$ 1,260	\$ 1,300	\$ 40	3%

WRIGHT STATE UNIVERSITY 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 state budget allows for tuition increases; therefore be it

RESOLVED that Main Campus full-time and part-time undergraduate tuition and non-resident fees for all students for fall semester 2014 be increased over those for summer semester 2014 by approximately 2.2%; and be it further

RESOLVED that Lake Campus full-time and part-time undergraduate tuition for all students for fall semester 2014 be increased over those for summer semester 2014 by approximately 2%; and be it further

RESOLVED that Lake Campus full-time and part-time undergraduate non-resident fees for all students for fall semester 2014 be increased over those for summer semester 2014 by approximately 2.2%; 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 2014 be increased over those for summer semester 2014 by approximately 2.2%; 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 2014 be increased over those for summer semester 2014 by approximately 2.2%; and be it further

RESOLVED that professional fees for the Boonshoft School of Medicine for all students for fall semester 2014 be increased over those for spring semester 2014 by approximately 2.2%; and be it further

RESOLVED that non-resident fees for the Boonshoft School of Medicine for all students for fall semester 2014 will not be increased over those for spring semester 2014; and be it further

RESOLVED that this resolution supersedes 13-45 dated April 26, 2013.

Instruction and General Fee Analysis Fall 2014



**WRIGHT STATE
UNIVERSITY**

	Main Campus Fees			Lake Campus Fees		
	Fiscal	Fiscal	Dollar	Fiscal	Fiscal	Dollar
	Year	Year		Year	Year	
	2013- 2014	2014- 2015	Change	2013-2014	2014- 2015	Change
Undergraduate Semester Fees						
	1 Through 10.5 Hours/Per Hour					
Instruction Fee	335	342	7	225	229	4
General Fee	51	52	1	35	36	1
Nonresident Tuition	368	376	8	368	376	8
Total Nonresident	\$ 754	770	\$ 16	\$ 628	\$ 641	\$ 13
	11 Through 18 Hours					
Instruction Fee	3,709	3,791	82	2,561	2,612	51
General Fee	562	574	12	303	309	6
Total Resident I&G Fee	\$ 4,271	4,365	\$ 94	\$ 2,864	\$ 2,921	\$ 57
Nonresident Tuition	4,002	4,090	88	4,002	4,090	88
Total Nonresident I&G Fee	\$ 8,273	8,455	\$ 182	\$ 6,866	\$ 7,011	\$ 145
Graduate Semester Fees						
	1 Through 10.5 Hours/Per Hour					
Instruction Fee	500	511	11	500	511	11
General Fee	77	79	2	77	79	2
Nonresident Tuition	406	415	9	406	415	9
Total Nonresident	\$ 983	1,005	\$ 22	\$ 983	\$ 1,005	\$ 22
	11 Through 18 Hours					
Instruction Fee	5,695	5,820	125	5,695	5,820	125
General Fee	562	574	12	562	574	12
Total Resident I&G Fee	\$ 6,257	\$ 6,394	\$ 137	\$ 6,257	6,394	137
Nonresident Tuition	4,372	4,468	96	4,372	4,468	96
Total Nonresident I&G Fee	\$ 10,629	\$ 10,862	\$ 233	\$ 10,629	\$ 10,862	\$ 233

Instruction and General Fee Analysis Fall 2014



**WRIGHT STATE
UNIVERSITY**

School of Professional Psychology Semester Fees and DNP Program Semester Fees

	Fiscal Year	Fiscal Year	Dollar
Professional Fees	2013-2014	2014-2015	Change
1 Through 10.5 Hours/Per Hour			
Instruction Fee	\$ 591	604	13
General Fee	89	91	2
Nonresident Tuition	408	417	9
Total Nonresident	\$ 1,088	\$ 1,112	\$ 24

11 or more Hours			
Instruction Fee	\$ 6,713	6,861	148
General Fee	\$ 632	\$ 646	14
Total Resident I&G Fee	\$ 7,345	\$ 7,507	\$ 162
Nonresident Tuition	4,392	\$ 4,489	97
Total Nonresident I&G Fee	\$ 11,737	\$ 11,996	\$ 259

School of Medicine Fees

	Fiscal Year	Fiscal Year	Dollar
	2013-2014	2014-2015	Change
Instruction Fee			
General Fee			
Nonresident Tuition		N/A	
Total Nonresident			
Instruction Fee	\$ 15,421	15,760	339
General Fee	\$ 869	888	19
Total Resident I&G Fee	\$ 16,290	\$ 16,648	\$ 358
Nonresident Tuition	8,330	8,330	
Total Nonresident I&G Fee	\$ 24,620	\$ 24,978	\$ 358