



**WRIGHT STATE
UNIVERSITY**

**Current Funds Budget
Fiscal Year 2019
Addendum**

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Section 3: FY 2019 Adopted Budget

Table 3.1 Current Funds Budget FY 2019

In (000's); Consolidated unrestricted and restricted

Description	2019 Adopted Budget	Restricted	Total
Revenues:			
Tuition and fees	\$ 164,825	\$ -	\$ 164,825
State appropriations	84,600	12,510	97,110
Grants and contracts	6,400	72,950	79,350
Other revenues	20,111	-	20,111
Total Revenues	\$ 275,936	\$ 85,460	\$ 361,396
Expenses and Transfers:			
Expenses:			
Compensation	\$ 184,527	\$ 38,604	\$ 223,131
Operating expenses	76,459	46,856	123,315
Subtotal Expenses	\$ 260,986	\$ 85,460	\$ 346,446
Transfers	\$ 11,950	\$ -	\$ 11,950
Total Expenses and Transfers	\$ 272,936	\$ 85,460	\$ 358,396
Net Change in Fund Balances	\$ 3,000	\$ -	\$ 3,000

Table 3.2 FY 2019 Unrestricted Budget by Unit

	<u>FY19 Budget</u>		<u>FY19 Budget</u>
Colleges:		Non-Academic Units:	
Boonshoft School of Medicine	\$ 32,819,088	Associate Provost	\$ 2,295,032
College of Education and Human Services	9,340,025	Business and Finance	4,086,100
College of Engineering and Computer Science	18,136,189	Facilities Management Services	23,804,623
College of Liberal Arts	23,252,912	Other Institutional	37,787,269
College of Nursing and Health	5,260,439	President	14,042,585
College of Science and Mathematics	23,596,139	Provost Academic - ULIB	6,403,087
Lake Campus	11,088,856	Provost Non-Academic	23,315,807
Raj Soin College of Business	13,406,748	VP-Enrollment Management	4,233,210
School of Professional Psychology	3,613,742	VP-Research & Graduate Studies	7,026,934
Subtotal: Colleges	\$ 140,514,138	VP-Student Affairs	6,731,726
		VP-University Advancement Admin	2,695,819
		Subtotal: Non-Academic Units	\$ 132,422,192
		Grand Total	\$ 272,936,330

Table 3.3 Current Unrestricted Funds Revenue Budget by Source FY 2019 (000's)

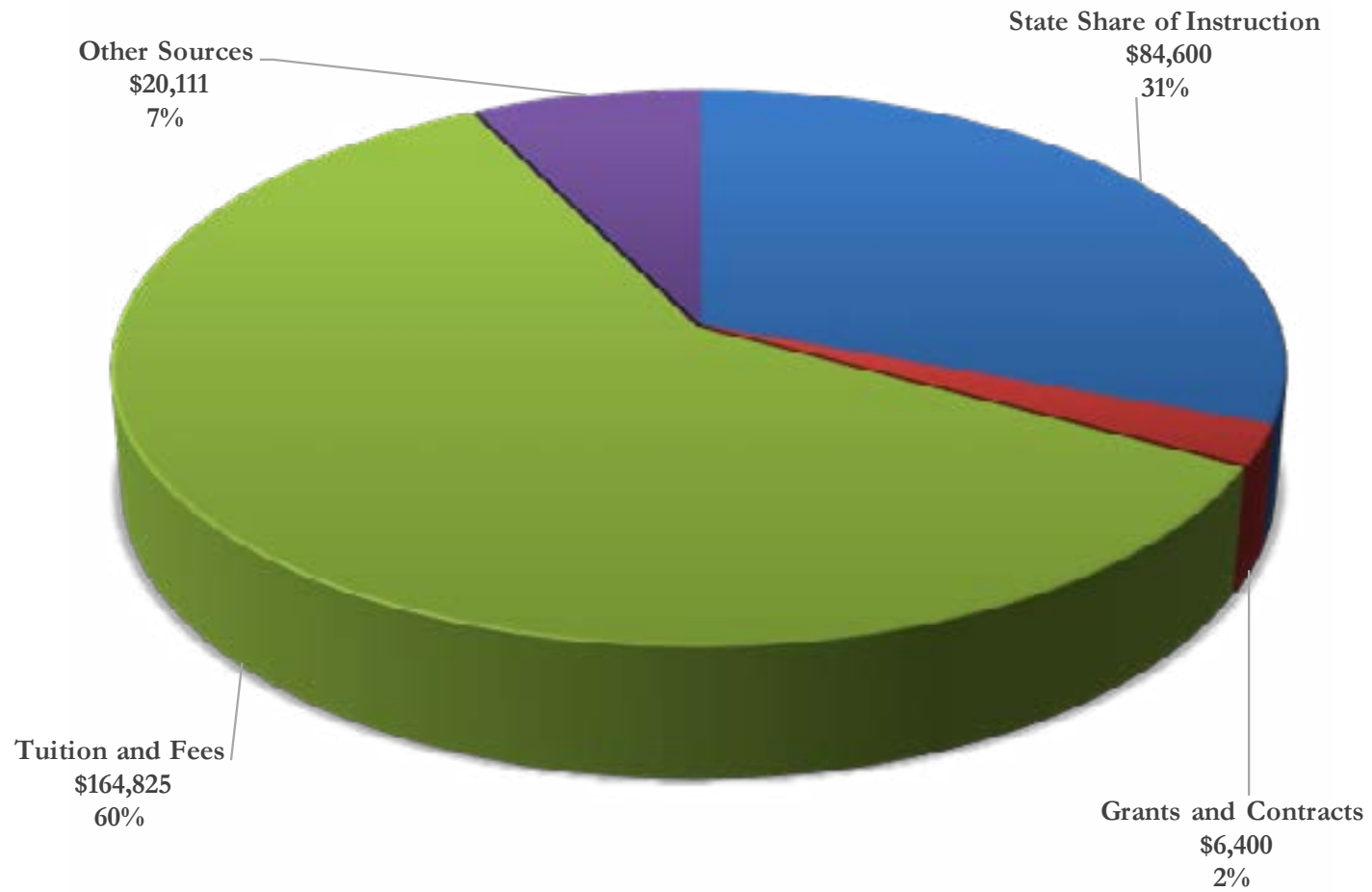


Table 3.4 Unrestricted Funds Expense Budget by Function FY 2019 (000's)

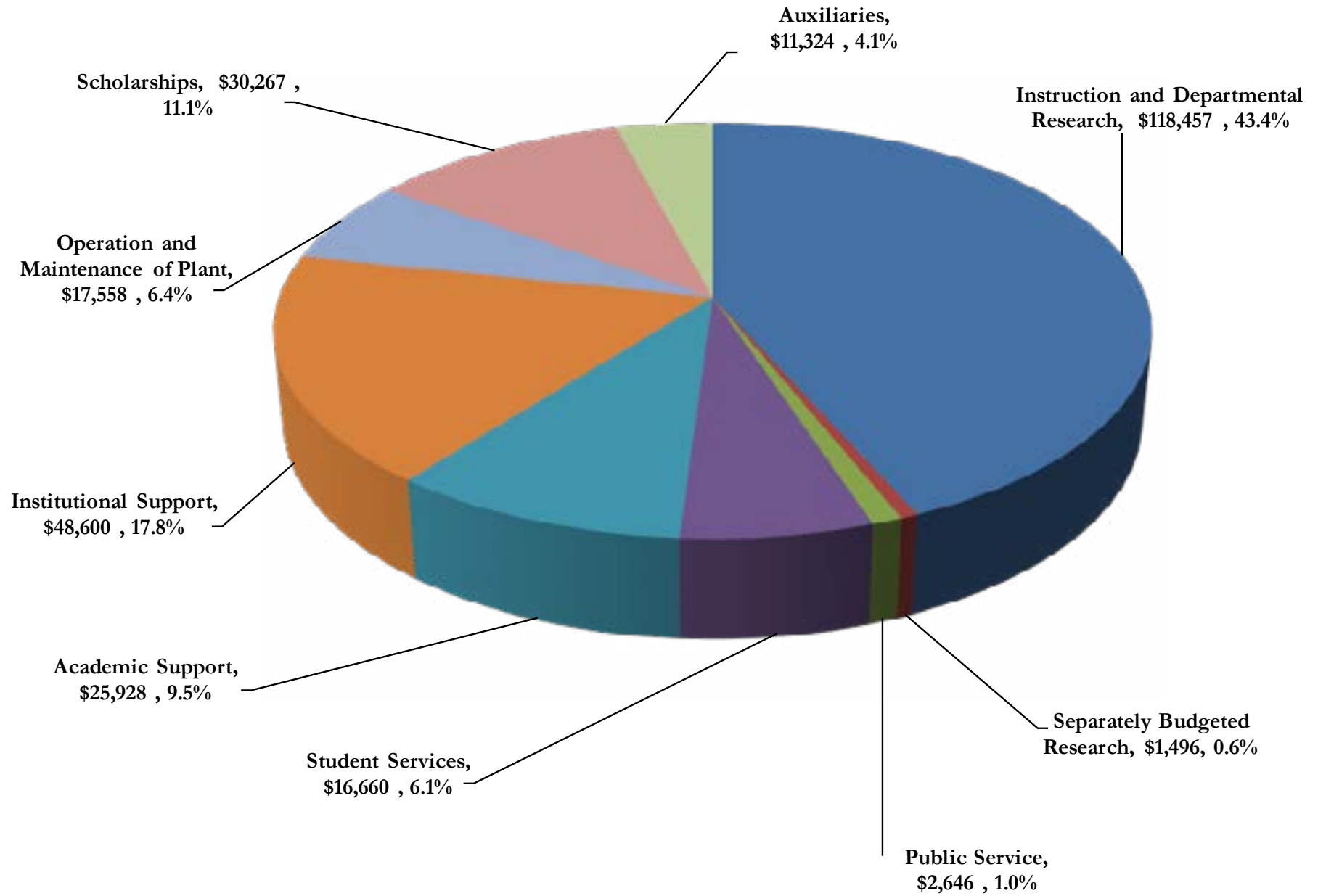


Table 3.5 Academic Units/Non-Academic Units Expense Budget FY 2019 (000's)

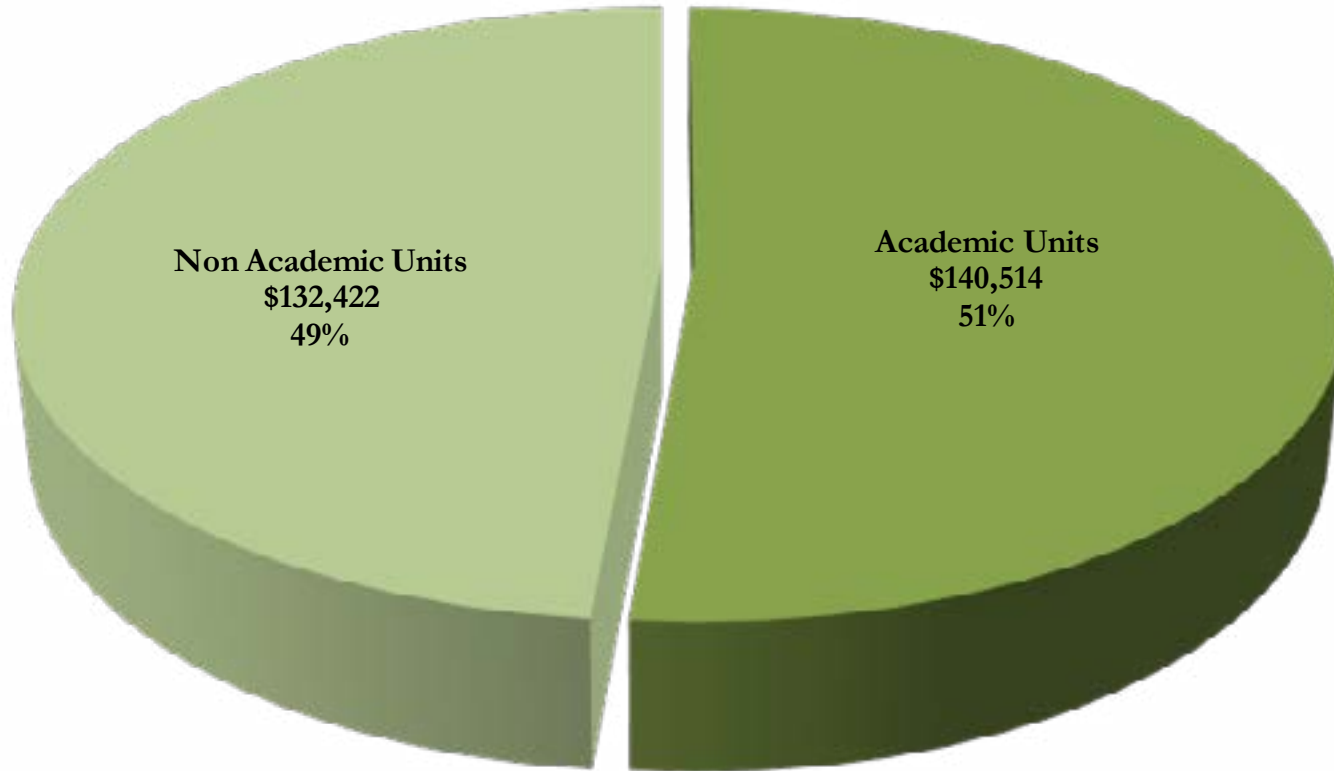
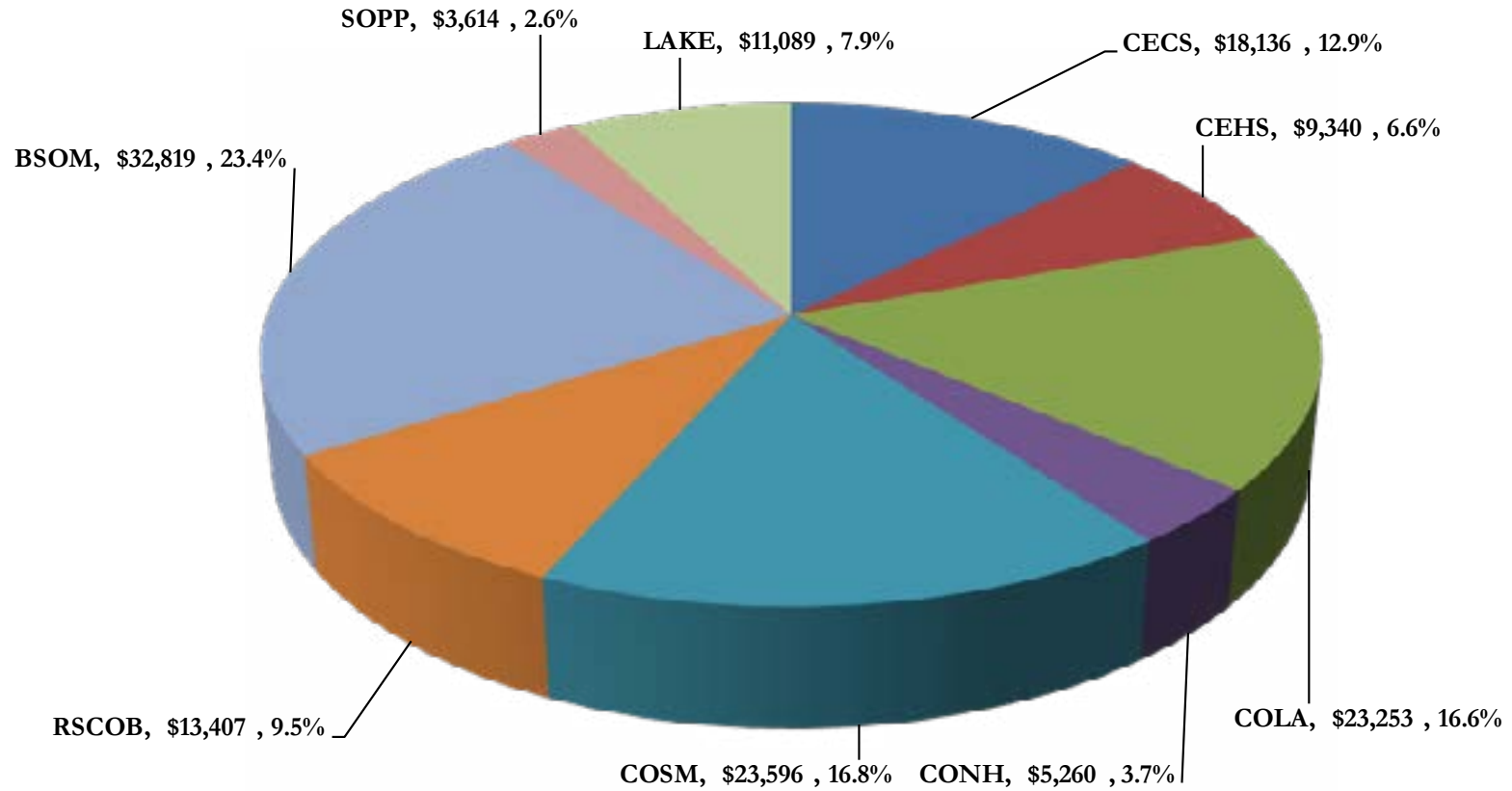


Table 3.6 Academic Units Expense Budget FY 2019 (000's)

Unrestricted by college/school



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

Table 3.7 Non-Academic Units Expense Budget FY 2019 (000's)

Unrestricted by division

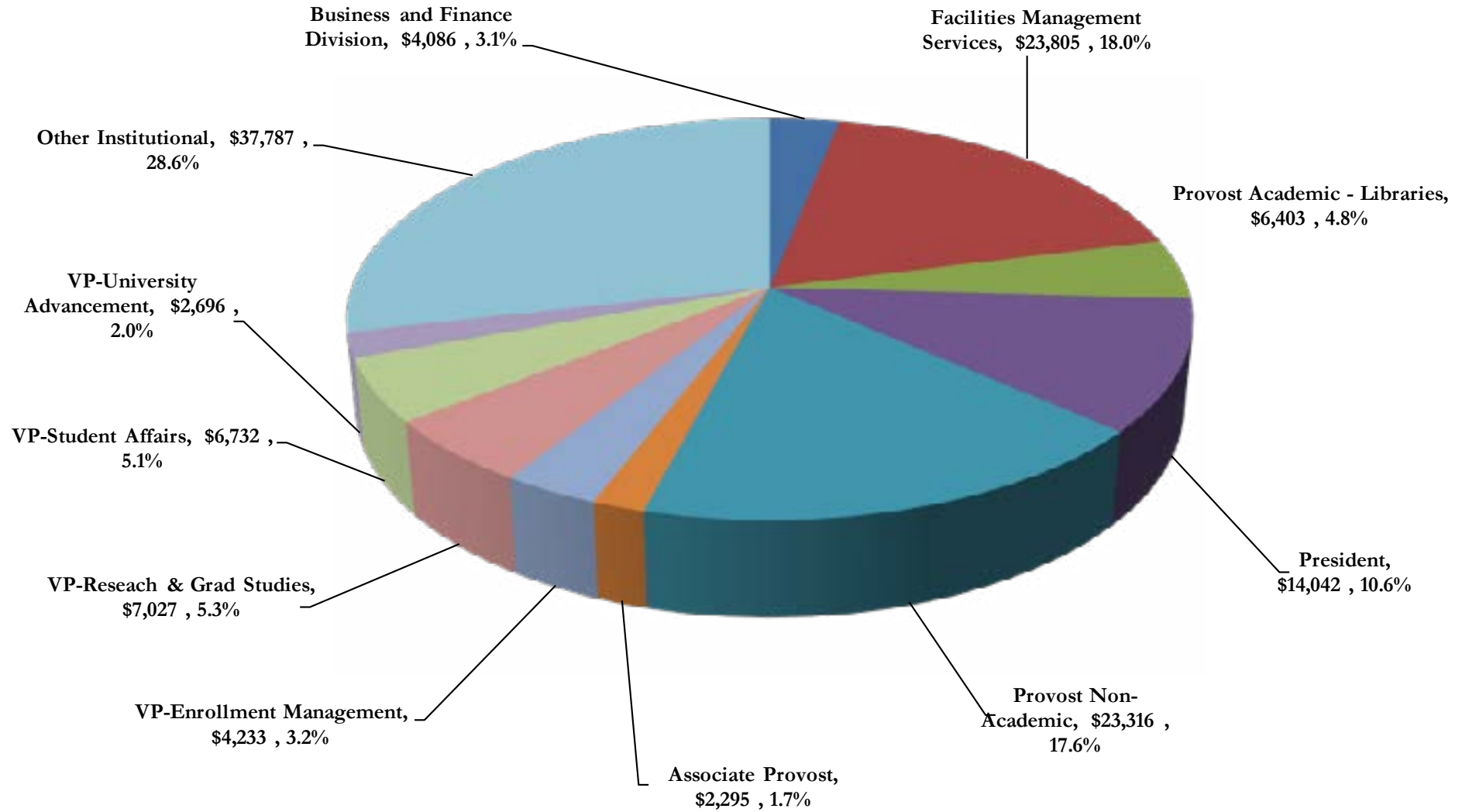


Table 3.8 Summary of Auxiliary Operations

Unrestricted by auxiliary

Auxiliaries	Revenues & Support from E&G			Expenditures & Transfers		
	Revenues	Support from E&G	Total Revenue Budget	Expenditures	R&R, Debt Payment & Non Mandatory Transfers	Total Expense Budget
Dayton Campus Bookstore	\$ 460,000	\$ -	\$ 460,000	\$ 203,960	\$ 256,040	\$ 460,000
Lake Campus Bookstore	11,166	-	11,166	11,166	-	11,166
Hospitality Services	1,608,667	-	1,608,667	664,703	943,964	1,608,667
Intercollegiate Athletics	1,307,718	10,198,193	11,505,911	11,505,911	-	11,505,911
Lake Campus Housing	-	-	-	-	-	-
Nutter Center	2,662,215	464,525	3,126,740	3,126,740	-	3,126,740
Parking & Transportation	2,577,414	-	2,577,414	2,203,868	198,545	2,402,413
Residence Services	3,329,001	-	3,329,001	2,777,230	-	2,777,230
Student Union	139,500	2,721,342	2,860,842	1,936,842	924,000	2,860,842
Vending	680,656	-	680,656	584,281	96,375	680,656
Total	\$ 12,776,337	\$ 13,384,060	\$ 26,160,397	\$ 23,014,701	\$ 2,418,924	\$ 25,433,625

Table 3.9 Auxiliary Operations: Bookstore - Dayton Campus

	<u>Budgeted FY 2019</u>	<u>Budgeted FY 2018</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	\$ 460,000	\$ 480,000	\$ (20,000)
Total Revenues	<u>\$ 460,000</u>	<u>\$ 480,000</u>	<u>\$ (20,000)</u>
Expenditures:			
Personnel	\$ 27,204	\$ 27,204	\$ -
Benefits	11,181	9,467	1,714
General Operations	60,636	86,350	(25,714)
Cost Allocations	104,939	104,939	-
Total Expenditures	<u>\$ 203,960</u>	<u>\$ 227,960</u>	<u>\$ (24,000)</u>
Transfers:			
Renewal & Replacement	<u>\$ (256,040)</u>	<u>\$ (252,040)</u>	<u>\$ (4,000)</u>
Total Transfers	<u>\$ (256,040)</u>	<u>\$ (252,040)</u>	<u>\$ (4,000)</u>
Total Expenditures and Transfers	<u>\$ 460,000</u>	<u>\$ 480,000</u>	<u>\$ (20,000)</u>

Table 3.10 Auxiliary Operations: Bookstore - Lake Campus

	<u>Budgeted FY 2019</u>	<u>Budgeted FY 2018</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	\$ 11,166	\$ 10,166	\$ 1,000
Total Revenues	<u>\$ 11,166</u>	<u>\$ 10,166</u>	<u>\$ 1,000</u>
Expenditures:			
Personnel	\$ -	\$ -	\$ -
Benefits	-	-	-
General Operations	-	-	-
Cost Allocations	<u>11,166</u>	<u>10,166</u>	<u>(1,000)</u>
Total Expenditures	<u>\$ 11,166</u>	<u>\$ 10,166</u>	<u>\$ 1,000</u>

Table 3.11 Auxiliary Operations: Hospitality Services

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Venue Revenues and Board Charges	\$ 258,667	\$ 258,667	\$ -
Commissions Income	1,350,000	1,402,949	(52,949)
Total Revenues	\$ 1,608,667	\$ 1,661,616	\$ (52,949)
Expenditures:			
Personnel	\$ 26,400	\$ 26,400	\$ -
Benefits	10,850	9,187	1,663
General Operations	178,858	158,858	20,000
Cost Allocations	448,595	450,258	(1,663)
Total Expenditures	\$ 664,703	\$ 644,703	\$ 20,000
Transfers:			
Renewal & Replacement	\$ (943,964)	\$ (1,016,913)	\$ 72,949
Total Transfers	\$ (943,964)	\$ (1,016,913)	\$ 72,949
Total Expenditures and Transfers	\$ 1,608,667	\$ 1,661,616	\$ (52,949)

Table 3.12 Auxiliary Operations: Intercollegiate Athletics

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Gifts/Grants - Foundation	\$ -	\$ -	\$ -
Ticket Sales	447,901	370,400	77,501
Athletic Conference Income	92,000	336,000	(244,000)
Sponsorship & Advertising	467,817	384,617	83,200
Other Sources	300,000	340,500	(40,500)
Total Revenues	\$ 1,307,718	\$ 1,431,517	\$ (123,799)
Expenditures:			
Personnel	\$ 3,507,500	\$ 3,630,186	\$ (122,686)
Student Wages	75,600	100,000	(24,400)
Benefits	1,443,561	1,265,178	178,383
General Operations	2,776,305	2,834,581	(58,276)
Scholarships/Fellowships	2,810,676	2,894,458	(83,782)
Cost Allocations	892,269	892,269	-
Total Expenditures	\$ 11,505,911	\$ 11,616,672	\$ (110,761)
Transfers:			
Support from E & G	\$ 10,198,193	\$ 10,185,155	\$ 13,038
Total Transfers	\$ 10,198,193	\$ 10,185,155	\$ 13,038
Total Expenditures and Transfers	\$ 1,307,718	\$ 1,431,517	\$ (123,799)

Table 3.13 Auxiliary Operations: Lake Campus Housing

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Commissions Income	\$ -	\$ 445,000	\$ (445,000)
Total Revenues	<u>\$ -</u>	<u>\$ 445,000</u>	<u>\$ (445,000)</u>
Expenditures:			
Personnel	\$ -	\$ -	\$ -
Benefits	-	-	-
General Operations	-	445,000	(445,000)
Cost Allocations	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>\$ -</u>	<u>\$ 445,000</u>	<u>\$ (445,000)</u>

Table 3.14 Auxiliary Operations: Nutter Center

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Parking Permits/Fees	\$ 374,187	\$ 374,187	\$ -
Sales-Merchandise	405,978	405,978	-
Sales-Food & Beverage	111,200	111,200	-
Rental	550,000	550,000	-
Event Sponsorship	465,000	465,000	-
Other Sources	755,850	755,850	-
Total Revenues	\$ 2,662,215	\$ 2,662,215	\$ -
Expenditures:			
Personnel	\$ 335,883	\$ 502,237	\$ (166,354)
Student Wages	25,000	25,000	-
Benefits	146,798	157,362	(10,564)
General Operations	1,356,119	1,590,292	(234,173)
Cost Allocations	1,262,940	1,262,880	60
Total Expenditures	\$ 3,126,740	\$ 3,537,771	\$ (411,031)
Transfers:			
Support from E & G	\$ 464,525	\$ 875,556	\$ (411,031)
Total Transfers	\$ 464,525	\$ 875,556	\$ (411,031)
Total Expenditures and Transfers	\$ 2,662,215	\$ 2,662,215	\$ -

Table 3.15 Auxiliary Operations: Parking and Transportation

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Parking Fees	\$ 2,152,414	\$ 1,952,414	\$ 200,000
Parking Fines	425,000	450,000	\$ (25,000)
Total Revenues	<u>\$ 2,577,414</u>	<u>\$ 2,402,414</u>	<u>\$ (175,000)</u>
Expenditures:			
Personnel	\$ 657,130	\$ 419,036	\$ 238,094
Benefits	407,938	166,718	241,220
General Operations	1,138,800	1,394,287	(255,487)
Total Expenditures	\$ 2,203,868	\$ 1,980,041	\$ 223,827
Transfers:			
Debt Payment	\$ (154,250)	\$ (154,625)	\$ 375
Renewal & Replacement	(44,295)	(267,747)	223,452
Total Transfers	<u>\$ (198,545)</u>	<u>\$ (422,372)</u>	<u>\$ 223,827</u>
Total Expenditures and Transfers	<u>\$ 2,402,413</u>	<u>\$ 2,402,413</u>	<u>\$ -</u>

Table 3.16 Auxiliary Operations: Residence Services

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Student Room Charges	\$ 2,046,912	\$ 2,647,182	\$ (600,270)
Administrative Fee	615,154	659,630	(44,476)
Other Sources	666,935	572,813	94,122
Total Revenues	<u>\$ 3,329,001</u>	<u>\$ 3,879,625</u>	<u>\$ (550,624)</u>
Expenditures:			
Personnel	\$ 756,389	\$ 812,403	\$ (56,014)
Student Wages	99,977	91,533	8,444
Benefits	394,702	307,441	87,261
General Operations	975,352	1,196,206	(220,854)
Cost Allocations	550,810	591,461	(40,651)
Total Expenditures	<u>\$ 2,777,230</u>	<u>\$ 2,999,045</u>	<u>\$ (221,815)</u>
Transfers:			
Support to E & G	\$ -	\$ (767,583)	\$ 767,583
Renewal & Replacement Debt	-	(112,997)	112,997
Total Transfers	<u>\$ -</u>	<u>\$ (880,580)</u>	<u>\$ 880,580</u>
Total Expenditures and Transfers	<u>\$ 2,777,230</u>	<u>\$ 3,879,625</u>	<u>\$ (1,102,395)</u>

Table 3.17 Auxiliary Operations: Student Union

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Vendor Commissions	\$ 3,000	\$ 5,000	(2,000.00)
Space Rental	90,000	93,950	(3,950.00)
Misc Income	46,500	81,926	(35,426.00)
Total Revenues	<u>\$ 139,500</u>	<u>\$ 180,876</u>	<u>\$ (41,376)</u>
Expenditures:			
Personnel	\$ 459,865	\$ 477,769	\$ (17,904)
Student Wages	314,500	307,277	7,223
Benefits	227,077	174,560	52,517
General Operations	13,353	117,416	(104,063)
Cost Allocations	922,047	922,047	-
Total Expenditures	<u>\$ 1,936,842</u>	<u>\$ 1,999,069</u>	<u>\$ (62,227)</u>
Transfers:			
Support from E & G	\$ 2,721,342	\$ 2,738,943	\$ (17,601)
Debt Payment - Non Mandatory	(924,000)	(920,750)	(3,250)
Total Transfers	<u>\$ 1,797,342</u>	<u>\$ 1,818,193</u>	<u>\$ (20,851)</u>
Total Expenditures and Transfers	<u>\$ 139,500</u>	<u>\$ 180,876</u>	<u>\$ (41,376)</u>

Table 3.18 Auxiliary Operations: Vending

	Budgeted FY 2019	Budgeted FY 2018	Dollar Change
Revenues:			
Vending Matching Income	\$ 680,656	\$ 739,156	\$ (58,500)
Total Revenues	<u>\$ 680,656</u>	<u>\$ 739,156</u>	<u>\$ (58,500)</u>
Expenditures:			
Personnel	\$ 133,002	\$ 146,003	\$ (13,001)
Benefits	77,100	60,875	16,225
General Operations	32,500	38,000	(5,500)
Cost Allocations	67,679	67,679	-
Purchase Resale/Capital	<u>274,000</u>	<u>314,000</u>	<u>(40,000)</u>
Total Expenditures	\$ 584,281	\$ 626,557	\$ (42,276)
Transfers:			
Support to E & G	\$ (39,060)	\$ (36,201)	\$ (2,859)
Renewal & Replacement Debt	<u>(57,315)</u>	<u>(76,398)</u>	<u>19,083</u>
Total Transfers	<u>\$ (96,375)</u>	<u>\$ (112,599)</u>	<u>\$ 16,224</u>
Total Expenditures and Transfers	<u><u>\$ 680,656</u></u>	<u><u>\$ 739,156</u></u>	<u><u>\$ (58,500)</u></u>

**Table 3.19
Residence Services
Fee Analysis**

	2017-2018	2018-2019	Dollar Change	Percentage Change	Summer 2018	Early Arriver Cost Per Night	Guest Cost Per Night
Hamilton Hall Double	\$ 2,619	\$ 2,645	\$26.00	0.98 %	na	\$ 15	\$ 22
Hamilton Hall Super Single	\$ 3,156	\$ 3,251	\$95.00	2.92 %	na	\$ 15	\$ 22
Hamilton Hall Triple	\$ 2,367	\$ 2,367	\$0.00	0.00 %	na	\$ 15	\$ 22
Hamilton Hall Double Deluxe	\$ 0	\$ 2,938	\$2,938.00	100.00 %	na	\$ 15	\$ 22
Hamilton Hall Expanded (floor lounge)	\$ 0	\$ 0	\$0.00	0.00 %			
Forest Lane Quad	\$ 2,759	\$ 2,759	\$0.00	0.00 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Large 2 Bedroom	\$ 4,140	\$ 4,140	\$0.00	0.00 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Small 2 Bedroom	\$ 3,661	\$ 3,661	\$0.00	0.00 %	\$ 1,000	\$ 15	\$ 22
Forest Lane Studio	\$ 3,500	\$ 3,500	\$0.00	0.00 %	\$ 1,000	\$ 15	\$ 22
Woods Single	\$ 3,188	\$ 3,220	\$32.00	0.99 %	na	\$ 15	\$ 22
Woods Super Single	\$ 3,412	\$ 3,514	\$102.00	2.90 %	na	\$ 15	\$ 22
Woods Double	\$ 2,788	\$ 2,816	\$28.00	0.99 %	na	\$ 15	\$ 22
Woods Double Deluxe	\$ 3,100	\$ 3,193	\$93.00	2.91 %	na	\$ 15	\$ 22
Woods Triple	\$ 2,600	\$ 2,600	\$0.00	0.00 %	na	\$ 15	\$ 22
Woods Expanded (floor lounge)	\$ 0	\$ 0	\$0.00	0.00 %			
Village Efficiency	\$ 2,567	\$ 2,567	\$0.00	0.00 %	\$ 2,567	\$ 15	\$ 22
Village Deluxe Efficiency	\$ 2,931	\$ 2,931	\$0.00	0.00 %	\$ 2,931	\$ 15	\$ 22
Village One Bedroom	\$ 3,329	\$ 3,329	\$0.00	0.00 %	\$ 3,329	\$ 15	\$ 22
Village Two Bedroom	\$ 3,787	\$ 3,787	\$0.00	0.00 %	\$ 3,787	\$ 15	\$ 22
Village Two Bedroom Split	\$ 0	\$ 1,894	\$1,894.00	100.00 %	na	\$ 15	\$ 22
College Park Quad	\$ 3,060	\$ 3,060	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Honors Complex	\$ 2,912	\$ 2,970	\$58.00	1.95 %	na	\$ 15	\$ 22
University Park Quad	\$ 3,060	\$ 3,060	\$0.00	0.00 %	\$ 1,500	\$ 15	\$ 22
Communications Fee (per person)*							
Single	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Double	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Triple	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Quad	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
College Park & University Park	\$ 200.00	\$ 200.00	\$0.00	0.00 %	\$ 200.00		
Activity Fee, Hamilton Hall	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, Forest Lane Apartments	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, The Woods	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, The Village	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		
Activity Fee, College Park	\$ 60.00	\$ 60.00	\$0.00	0.00 %	\$ 60.00		

Table 3.20 Other Auxiliary Fees

Parking Permits-Students-Commuter/Resident	FY19	FY18
Semester	\$ 95	\$ 95
Fall and Spring Semester Only	\$ 160	\$ 160
Annual	\$ 200	\$ 200
Semester Park & Ride	\$ 15	\$ 15
Fall & Spring Semester only Park & Ride	\$ 20	\$ 20
Temporary Week	\$ 7	\$ 7
High School student after school lessons	\$ 35	\$ 35
<hr/>		
Parking Permit/Faculty Staff	FY19	FY18
Semester	\$ 100	\$ 100
Annual	\$ 225	\$ 225
Annual/Reserved A	\$ 475	\$ 475
Temporary Week	\$ 8	\$ 8
<hr/>		
Other Parking Permit	FY19	FY18
Vendor/Service Semester	\$ 100	\$ 100
Vendor/Service Annual	\$ 225	\$ 225
Vendor/Service Temporary Week	\$ 8	\$ 8
Replacement Permit	\$ 15	\$ 15
<hr/>		
Food Service	FY19	FY18
Basic Plan	\$ 1,850	\$ 1,617

This report was compiled by the Division of Business and Finance.

December 7, 2018