



**WRIGHT STATE  
UNIVERSITY**

# **Budget Presentation Fiscal Year 2020**

## Proposed General Funds Budget (Excluding Auxiliaries)

(in 000's)

Description	FY2019		FY2020
	Adopted 2019 Budget	Anticipated 2019 Actual	Preliminary 2020 Budget
<b>Revenues:</b>			
Tuition and Fees	\$ 164,825	\$ 163,119	\$ 146,543
State Share of Instruction	84,600	85,500	83,531
Facilities and Administrative Cost Recovery	6,400	6,400	6,716
Sales and Service	3,793	3,180	3,409
Interest Income	1,300	1,700	1,300
Other Revenues	2,241	2,241	4,864
<b>Total Revenues</b>	<b>\$ 263,159</b>	<b>\$ 262,140</b>	<b>\$ 246,363</b>
<b>Expenses:</b>			
Compensation	\$ 175,415	\$ 171,301	\$ 171,319
Contracted Labor/Professional Services	3,326	5,921	4,752
Supplies	4,251	5,438	5,044
Travel	1,171	1,963	1,747
Information and Communications	3,150	4,572	4,394
Maintenance and Repairs and Utilities	13,735	13,961	13,388
Scholarships and Fellowships	30,557	28,957	24,209
Debt	8,970	8,970	7,647
Other Expenses	20,311	15,569	13,863
<b>Total Expenses</b>	<b>\$ 260,886</b>	<b>\$ 256,652</b>	<b>\$ 246,363</b>
<b>Net</b>	<b>\$ 2,273</b>	<b>\$ 5,488</b>	<b>\$ -</b>



## Proposed General Funds Budget (Including Auxiliaries)

(In 000's)

Description	FY2019		FY2020
	Adopted 2019 Budget	Anticipated 2019 Actual	Preliminary 2020 Budget
<b>Revenues:</b>			
Tuition & Fees	\$ 164,825	\$ 163,119	\$ 146,543
State Appropriations	84,600	85,500	83,531
Facilities and Administrative	6,400	6,400	6,716
Sales & Service	12,282	11,669	15,717
Interest Income	1,300	1,700	1,300
Other Revenues	6,529	6,529	4,864
<b>Total Revenues</b>	<b>\$ 275,936</b>	<b>\$ 274,917</b>	<b>\$ 258,671</b>
<b>Expenses:</b>			
Compensation	\$ 184,527	\$ 180,413	\$ 179,879
Contracted Labor/Professional Services	4,610	7,206	6,018
Supplies	5,050	6,237	5,925
Travel	2,352	3,144	3,032
Information & Communications	3,870	5,292	5,175
Maintenance & Repairs & Utilities	14,542	14,768	14,418
Scholarships & Fellowships	33,702	32,102	27,678
Debt	10,237	10,237	7,992
Other Expenses	14,046	9,305	8,554
<b>Total Expenses</b>	<b>\$ 272,936</b>	<b>\$ 268,704</b>	<b>\$ 258,671</b>
<b>Net</b>	<b>\$ 3,000</b>	<b>\$ 6,213</b>	<b>\$ -</b>

## General Funds Expense Budget By Unit (Excluding Auxiliaries)

<b>President:</b>	<b>FY2020</b>	<b>Provost Other:</b>	<b>FY2020</b>
Chief Diversity Officer	\$ 2,437,920	Chief Information Officer	\$ 14,689,284
Intercollegiate Athletics*	10,168,155	Curriculum and Instruction	815,890
President's Office	2,985,187	Graduate Studies	2,608,690
University Advancement	2,050,919	Provost Non-Academic	3,601,204
<b>Subtotal: President</b>	<b>\$ 17,642,181</b>	Research	3,563,816
<b>Provost Colleges:</b>		Student Affairs*	5,081,983
Boonshoft School of Medicine	\$ 34,819,088	University Libraries	6,531,089
College of Education and Human Services	9,071,330	Enrollment Management	11,756,780
College of Engineering and Computer Science	15,901,773	<b>Subtotal: Provost Other</b>	<b>\$ 48,648,736</b>
College of Liberal Arts	22,035,453	<b>Vice President Finance and Operations:</b>	
College of Nursing and Health	4,855,657	Audit, Compliance, and Strategic Planning	\$ 573,350
College of Science and Mathematics	22,951,267	Business and Finance*	7,573,318
Lake Campus*	11,477,873	Facilities Management and Campus Operations*	18,664,583
Raj Soin College of Business	13,059,322	Human Resources	1,786,352
School of Professional Psychology	3,501,607	University Police Department	2,190,718
<b>Subtotal: Provost Colleges</b>	<b>\$ 137,673,370</b>	<b>Subtotal: Vice President Finance and Operations</b>	<b>\$ 30,788,321</b>
		<b>Other Institutional</b>	<b>11,610,342</b>
		<b>Total</b>	<b>\$ 246,362,950</b>

\*Excludes auxiliary expense budget

## General Funds Expense Budget By Unit (Including Auxiliaries)

<b>President:</b>	<b>FY2020</b>	<b>Provost Other:</b>	<b>FY2020</b>
Chief Diversity Officer	\$ 2,437,920	Chief Information Officer	\$ 14,689,284
Intercollegiate Athletics*	11,477,955	Curriculum and Instruction	815,890
President's Office	2,985,187	Graduate Studies	2,608,690
University Advancement	2,050,919	Provost Non-Academic	3,601,204
<b>Subtotal: President</b>	<b>\$ 18,951,981</b>	Research	3,563,816
<b>Provost Colleges:</b>		Student Affairs*	8,888,004
Boonshoft School of Medicine	\$ 34,819,088	University Libraries	6,531,089
College of Education and Human Services	9,071,330	Enrollment Management	11,756,780
College of Engineering and Computer Science	15,901,773	<b>Subtotal: Provost Other</b>	<b>\$ 52,454,757</b>
College of Liberal Arts	22,035,453	<b>Vice President Finance and Operations:</b>	
College of Nursing and Health	4,855,657	Audit, Compliance, and Strategic Planning	\$ 573,350
College of Science and Mathematics	22,951,267	Business and Finance*	8,162,318
Lake Campus*	11,490,373	Facilities Management and Campus Operations*	25,255,465
Raj Soin College of Business	13,059,322	Human Resources	1,786,352
School of Professional Psychology	3,501,607	University Police Department	2,190,718
<b>Subtotal: Provost Colleges</b>	<b>\$ 137,685,870</b>	<b>Subtotal: Vice President Finance and Operations</b>	<b>\$ 37,968,203</b>
		<b>Other Institutional</b>	<b>11,610,342</b>
		<b>Total</b>	<b>\$ 258,671,153</b>

\*Includes auxiliary expense budget. Fringe benefit distribution adjusted to provide comparison to FY 2019 as implemented.

## Proposed Current Funds Budget (in 000's)

Description	General Operating Funds	Auxiliary Funds	Restricted Funds	Total
<b>Revenues:</b>				
Tuition and fees	\$ 146,543	\$ -	\$ -	\$ 146,543
State appropriations	83,531	-	4,794	88,325
Grants and contracts	6,716	-	92,132	98,848
Other revenues	9,573	12,308	9,200	31,081
<b>Total Revenues</b>	<b>\$ 246,363</b>	<b>\$ 12,308</b>	<b>\$ 106,126</b>	<b>\$ 364,797</b>
<b>Expenses:</b>				
Compensation	\$ 171,319	\$ 8,560	\$ 47,939	\$ 227,818
Operating expenses	75,044	3,748	58,187	136,979
<b>Subtotal Expenses</b>	<b>\$ 246,363</b>	<b>\$ 12,308</b>	<b>\$ 106,126</b>	<b>\$ 364,797</b>
<b>Net Change in Fund Balances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>