



WRIGHT STATE
UNIVERSITY

Fiscal Year 2026 Budget Presentation



UNIVERSITY PROFILE



WRIGHT STATE UNIVERSITY

Campus Profile



Students: 11,822

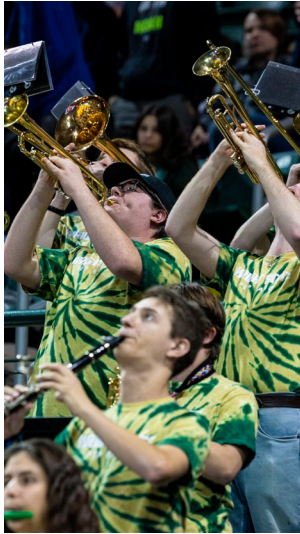
Employees: 1,792

Acreage: 737

Sq. Footage: 3,456,704

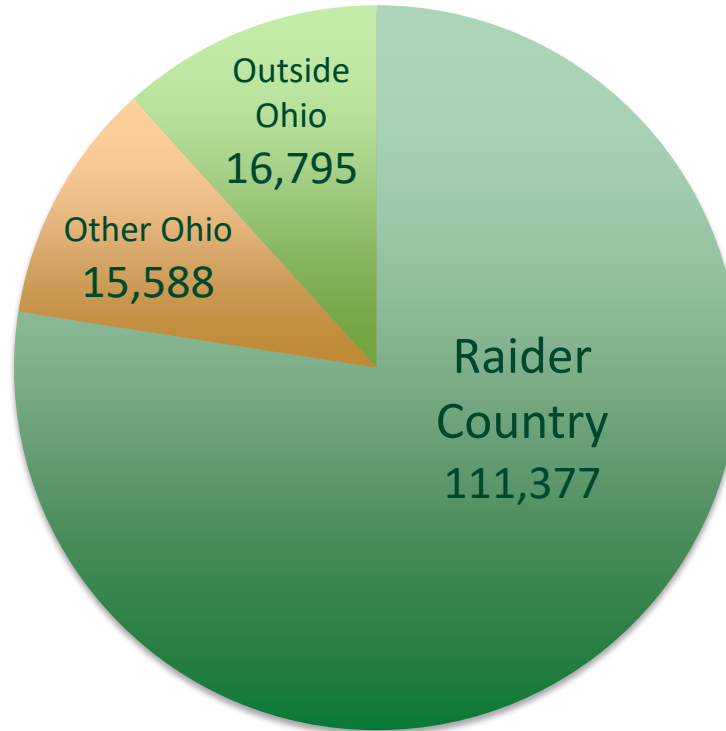
Fiscal Year 2024 University Operations

<u>Fund Type:</u>	<u>General</u>	<u>Auxiliary</u>	<u>Loan</u>	<u>Plant</u>	<u>Restricted</u>	<u>Total</u>
Expense	\$206,546,492	\$12,461,043	\$972,509	\$30,358,382	\$141,545,973	\$391,884,399



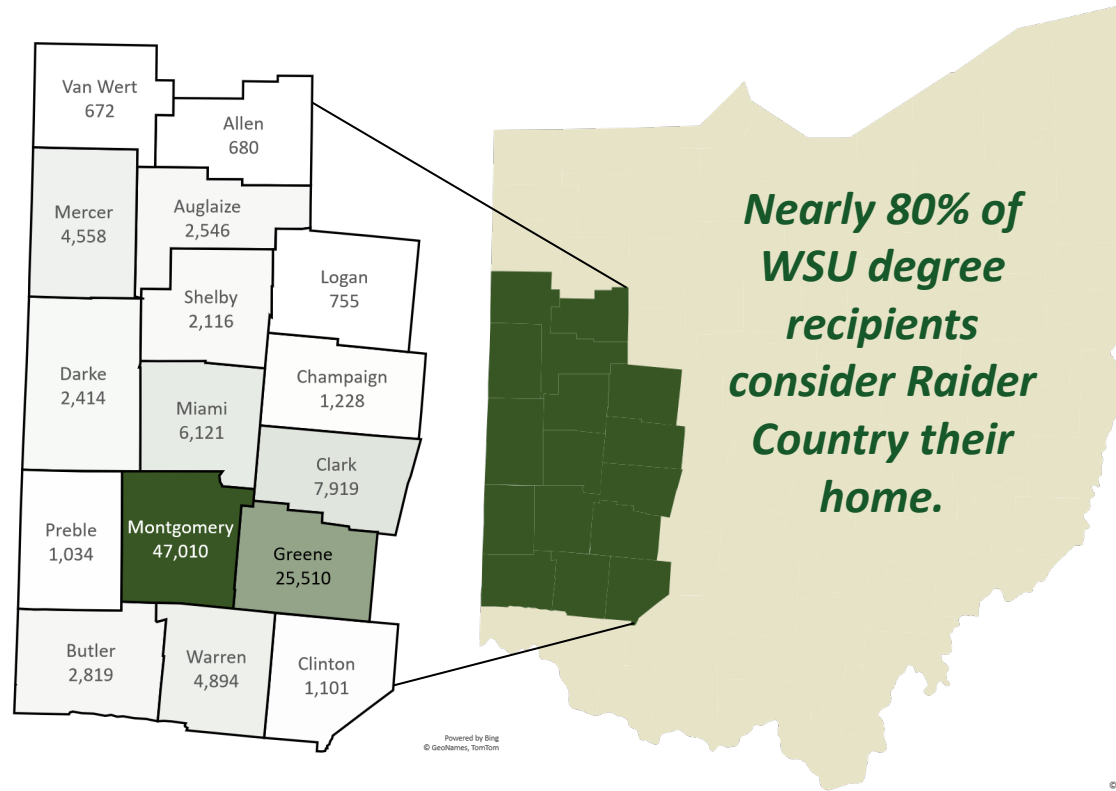
Degrees Awarded

Total Degrees Awarded: 143,760

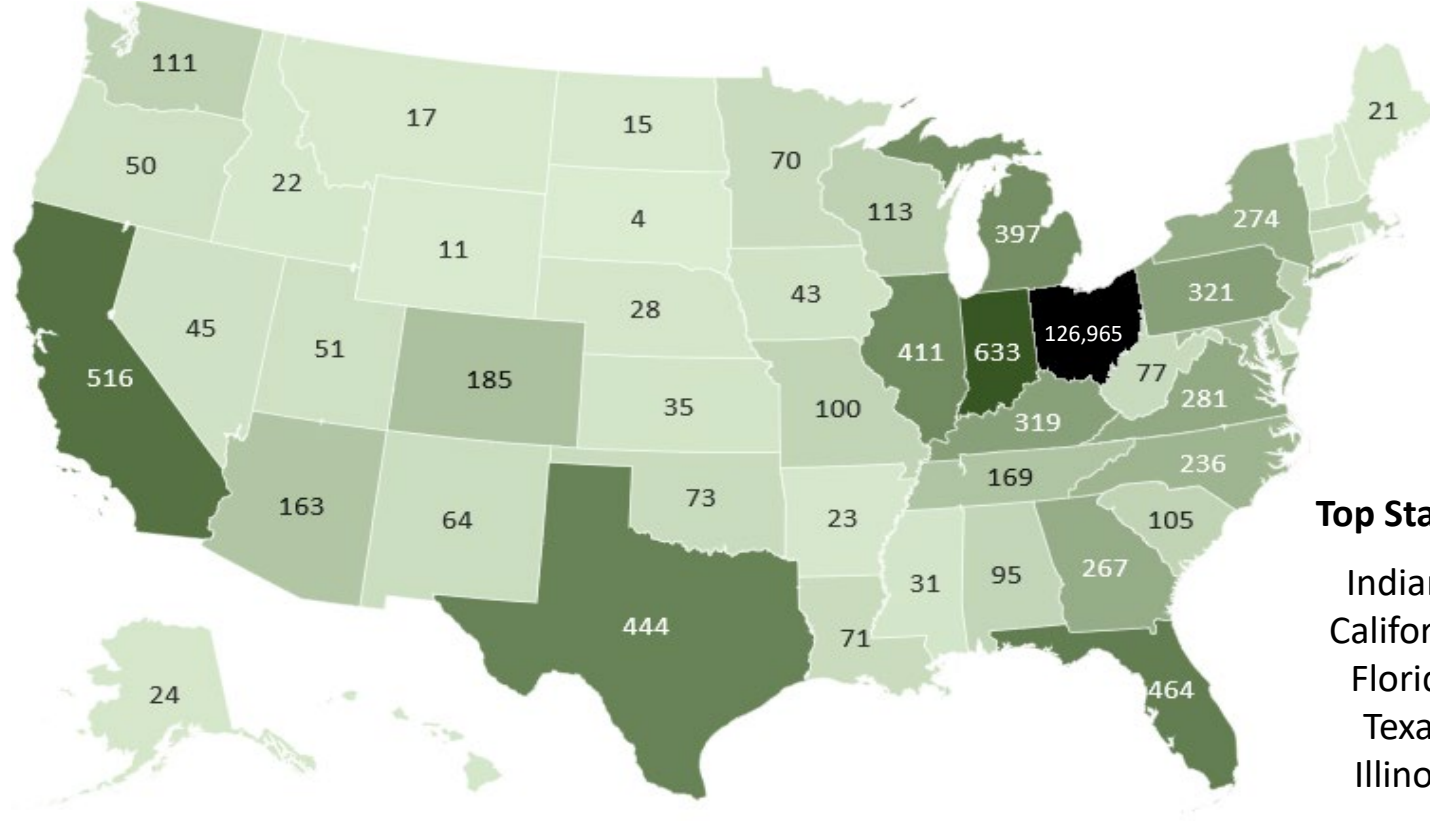


Total degrees awarded as of April 2, 2025

Degrees Awarded: Ohio



Degrees Awarded: U.S.



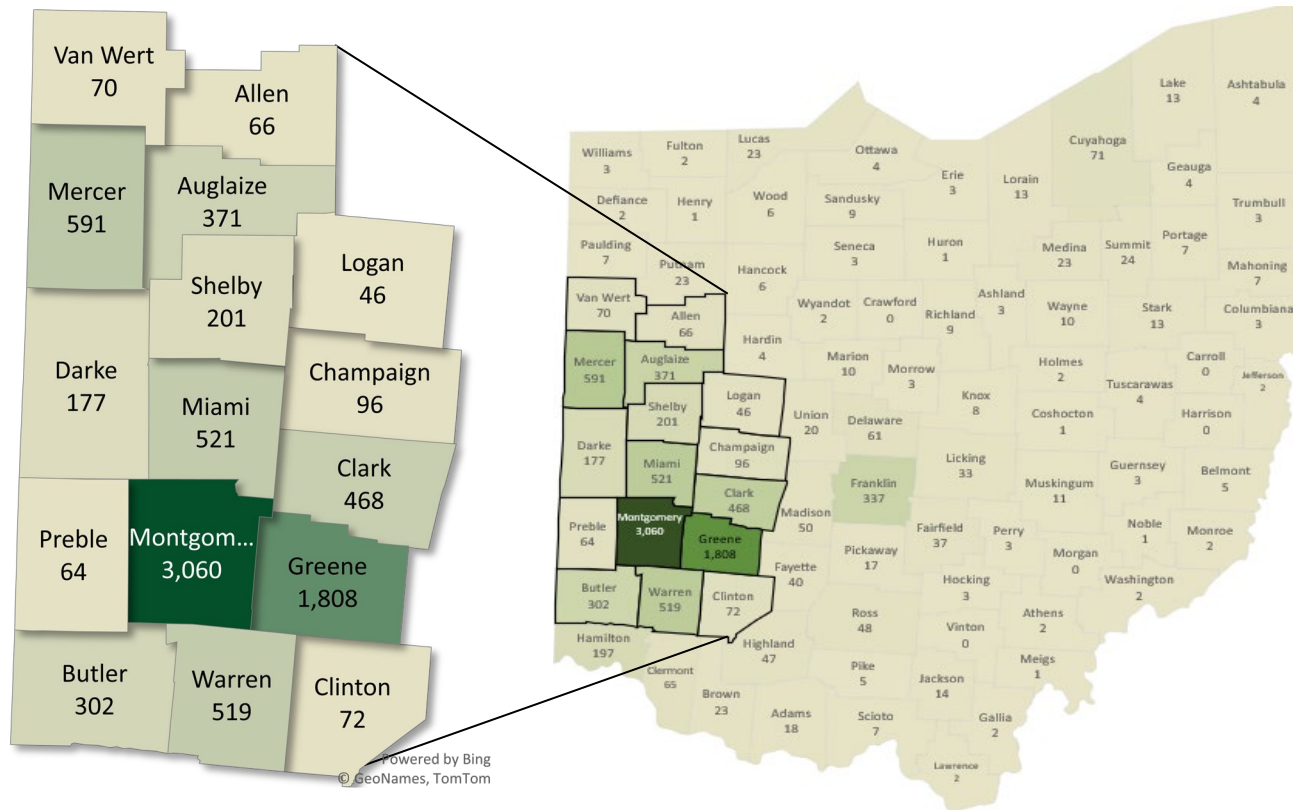
Top States:

Indiana
California
Florida
Texas
Illinois

Fall 2024 Enrolled Students: Ohio

83 of 88 Ohio
Counties
Represented

71% from Raider
Country



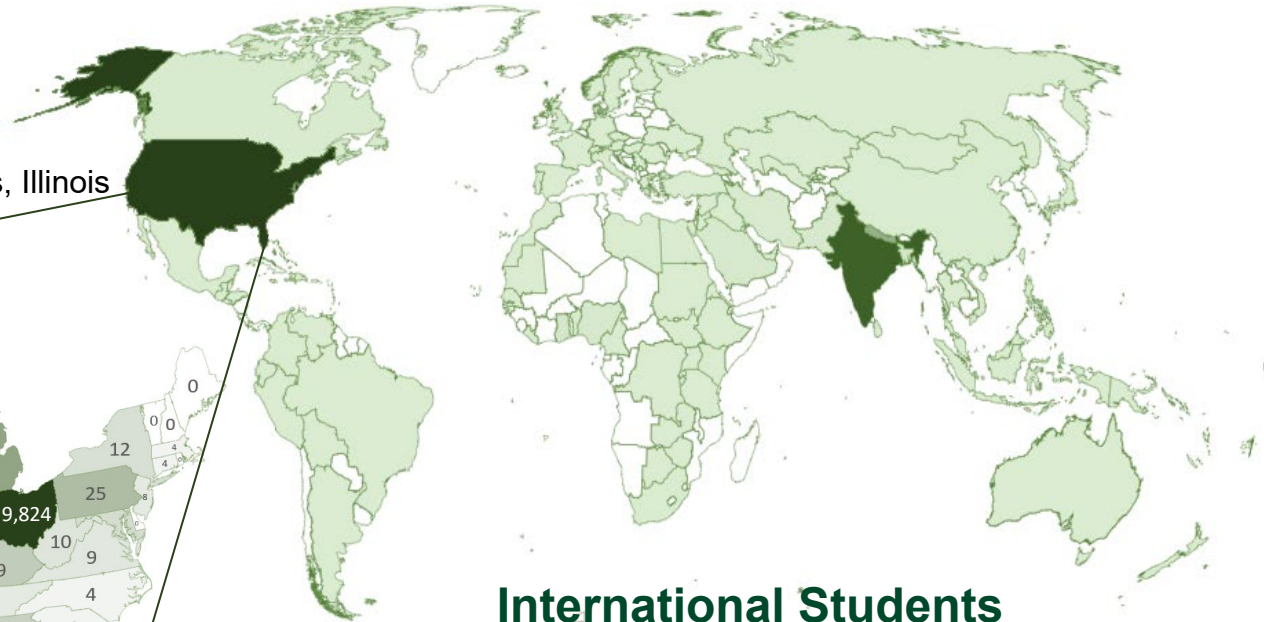
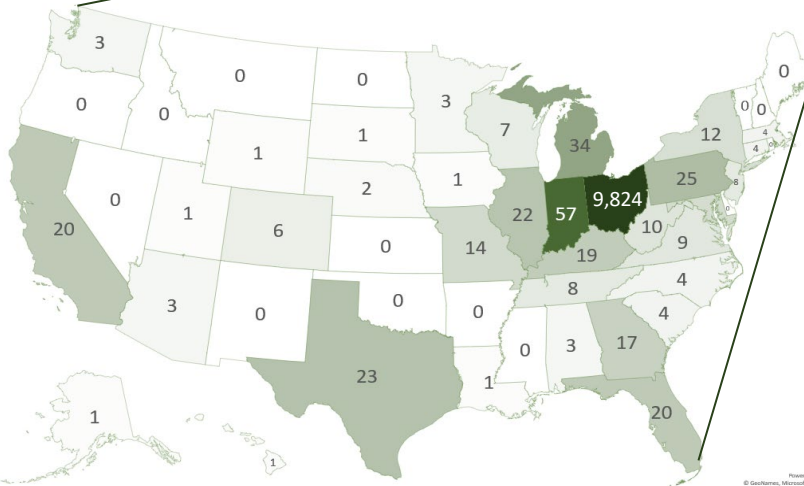
Fall 2024 Enrolled Students: Worldwide

Domestic Students

86.2% of Fall 2024 Enrollment

10,194 Students from 35 States

Ohio, Indiana, Michigan, Pennsylvania, Texas, Illinois



International Students

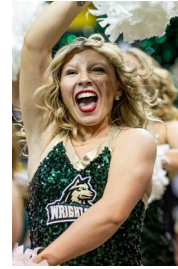
13.8% of Fall 2024 Enrollment

1,628 Students from 74 Countries

India (986) Nepal (395) Ghana (31)
Bangladesh (48) Saudi Arabia (22) Nigeria (22)

Campus Engagement

- 1,262 Student Employees
- 187 Student Orgs
- 5,758 Student Org Events
 - Total Attendance: 23,712
- 4,988 Career Center Student Interactions
- 17 Recognized Sports
- 21 Club Sports
- 2,595 Residential Units



INDUSTRY SNAPSHOT



WRIGHT STATE UNIVERSITY

U.S. Higher Education Environment

Deloitte.



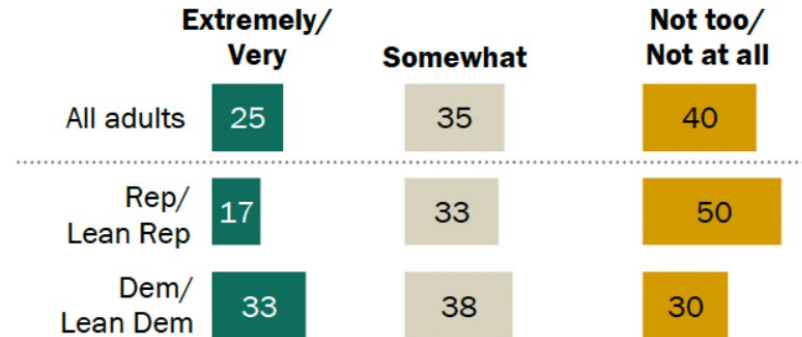
**Significant risks facing
higher education**

**Business Model Reputation
Operating Model
Enrollment Supply Compliance**



Pew Research Center

% saying it's ____ important for someone to have a four-year college degree in order to get a well-paying job in today's economy

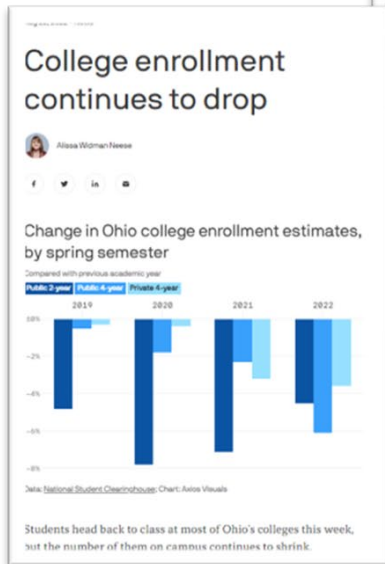


THE WALL STREET JOURNAL.

Why Americans Have Lost Faith in the Value of College

Three generations of 'college for all' in the U.S. has left most families looking for alternatives.

U.S. Higher Education Environment



Transfer Enrollments Continue Pandemic-Driven Decline

Transfer enrollment from two- to four-year institutions, already down in 2021, continued to fall through the second year of the pandemic, the National Student Clearinghouse finds.

By Liam Knox

Published September 13, 2022

Avery Ruxer Franklin - Aug. 8, 2022
POSTED IN: RICE NEWS > Current News > 2022

Reversing decline in college enrollment hinges on labor market, says Baker Institute expert

HOUSTON - (Aug. 8, 2022) - Undergraduate college enrollment has declined since 2020, especially among institutions that serve low- to moderate-income students. Will that trend continue?

When and if enrollment levels rebound depends mainly on the strength of the labor market, which hinges on the economy's response to Federal Reserve interest rate hikes designed to combat inflation, argues [Joyce Beabe](#), fellow in public finance at Rice University's Baker Institute for Public Policy, in a recent [blog post](#).

A good job market, fewer high school graduates lead to community college enrollment dip

Abby Bammerlin and Sheridan Hendrix | The Columbus Dispatch

Published 10:00 p.m. ET Sept. 6, 2022 | Updated 8:28 a.m. ET Sept. 7, 2022

July 10, 2022; Columbus, Ohio, USA. Columbus State Community College, including Michael Hall. Mandatory Credit: Doris Hoffmann/The Columbus Dispatch

These Four States Account For Half Of The Recent College Enrollment Decline

Michael T. Nietzel, Senior Contributor @ I am a former university president who writes about higher education.

Jan 11, 2022, 10:00am EST

Listen to article 6 minutes

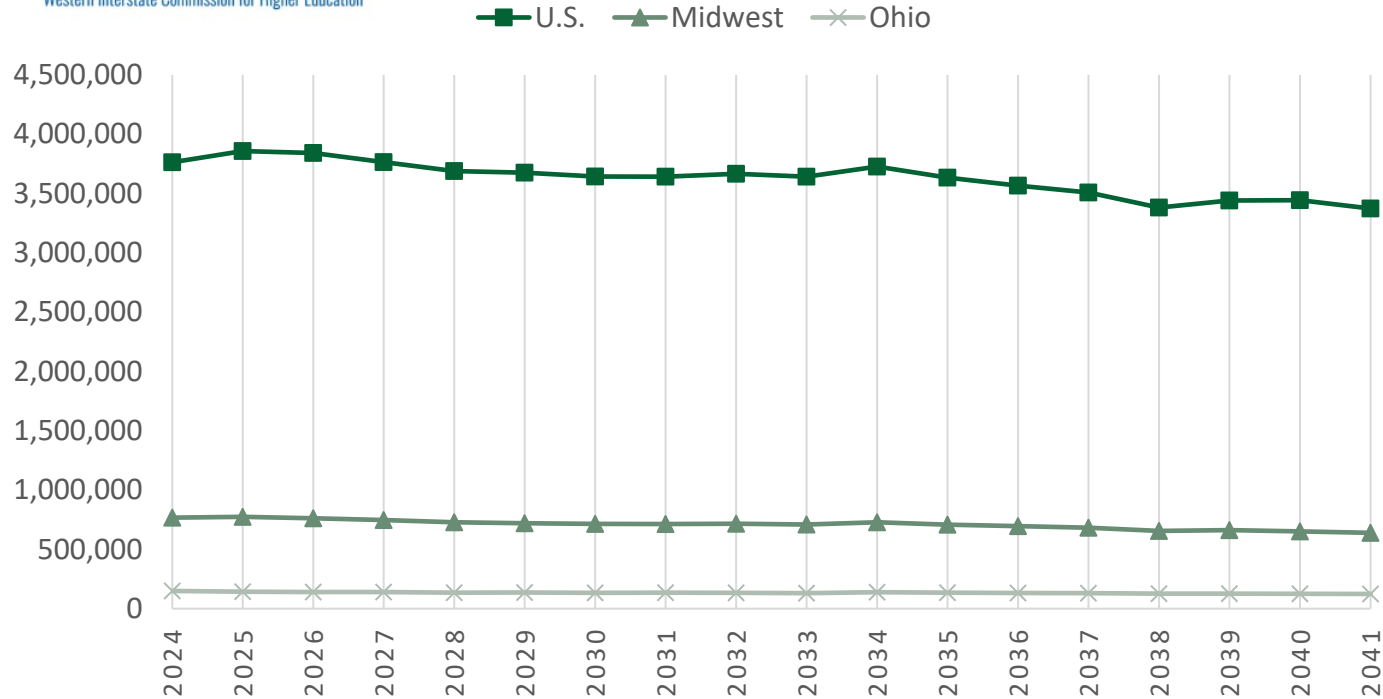
Between 2019 and 2021, total national college enrollment decreased by 5% or 937,000 students, UNIV.

Just four states - California, New York, Ohio, and Texas - account for 50% of the national decrease in college enrollment between fall, 2019 and fall, 2021, a two-year period that dates back to the approximate onset of the Covid-19 pandemic.

U.S. Higher Education Environment



Number of high school graduates



U.S. Higher Education Environment



Number of high school graduates



—x— Ohio



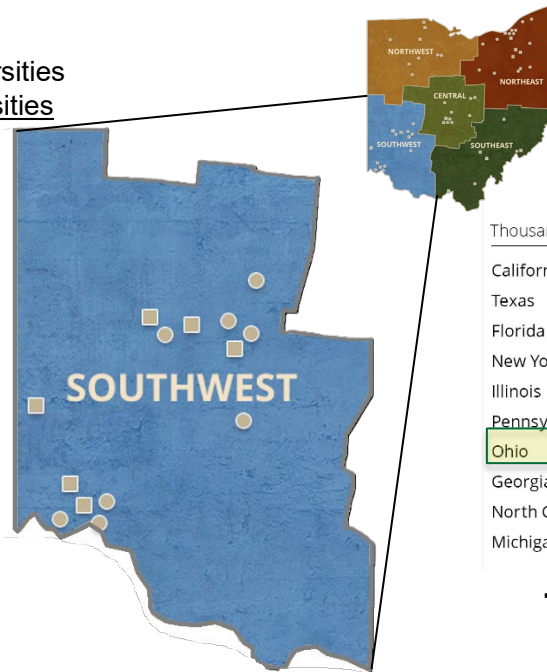
U.S. Higher Education Environment

Supply & Demand

14 Universities
24 Regional Branch Campuses
23 Community Colleges
78 Non-Profit Colleges and Universities
19 For Profit Colleges and Universities
158 Total

Institutions in Southwest Ohio

- Antioch College
- Art Academy of Cincinnati
- Central State University
- Cedarville University
- University of Cincinnati
- Cincinnati State
- University of Dayton
- Miami University
- Mount St. Joseph University
- Sinclair Community College
- Wilmington College
- Wittenberg University
- Wright State University
- Xavier University



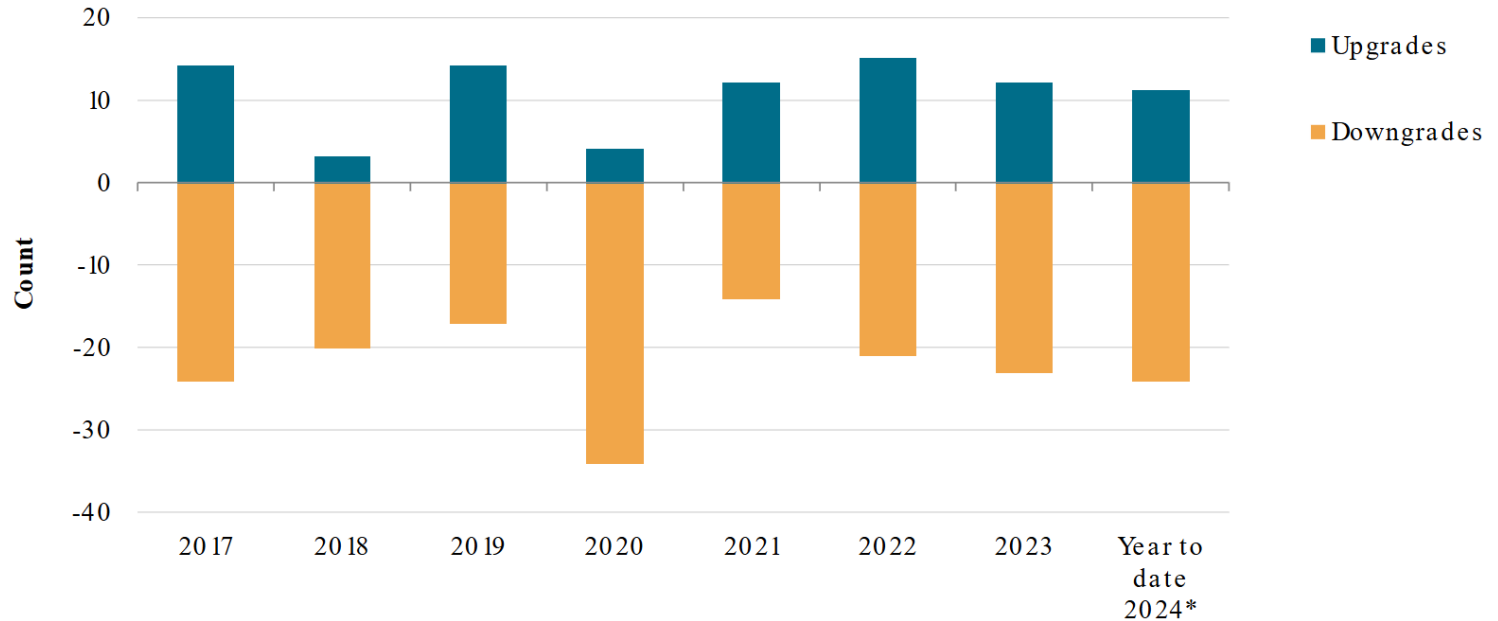
	Graduating Classes			(Projections)		Change		(Projections)	
Thousands (000s)	2003	2011	2019	2025	2037	2003 to 2011	2011 to 2019	2019 to 2025	2025 to 2037
California	373	445	485	491	411	19%	9%	1%	-16%
Texas	249	303	374	413	390	22%	23%	10%	-6%
Florida	145	176	220	244	259	21%	25%	11%	6%
New York	172	213	215	213	184	24%	1%	-1%	-14%
Illinois	133	149	152	148	115	13%	2%	-3%	-22%
Pennsylvania	139	147	145	149	134	5%	-1%	3%	-9%
Ohio	130	137	138	135	123	6%	1%	-3%	-9%
Georgia	74	100	123	128	113	35%	23%	4%	-12%
North Carolina	75	96	116	121	112	29%	20%	4%	-7%
Michigan	110	113	112	108	95	3%	-1%	-4%	-12%

Ten States Produce 56% of U.S. Total DFHS Population

Source: Western Interstate Commission for Higher Education, *Knocking at the College Door*, 10th edition, 2020.

U.S. Higher Education Credit Outlook

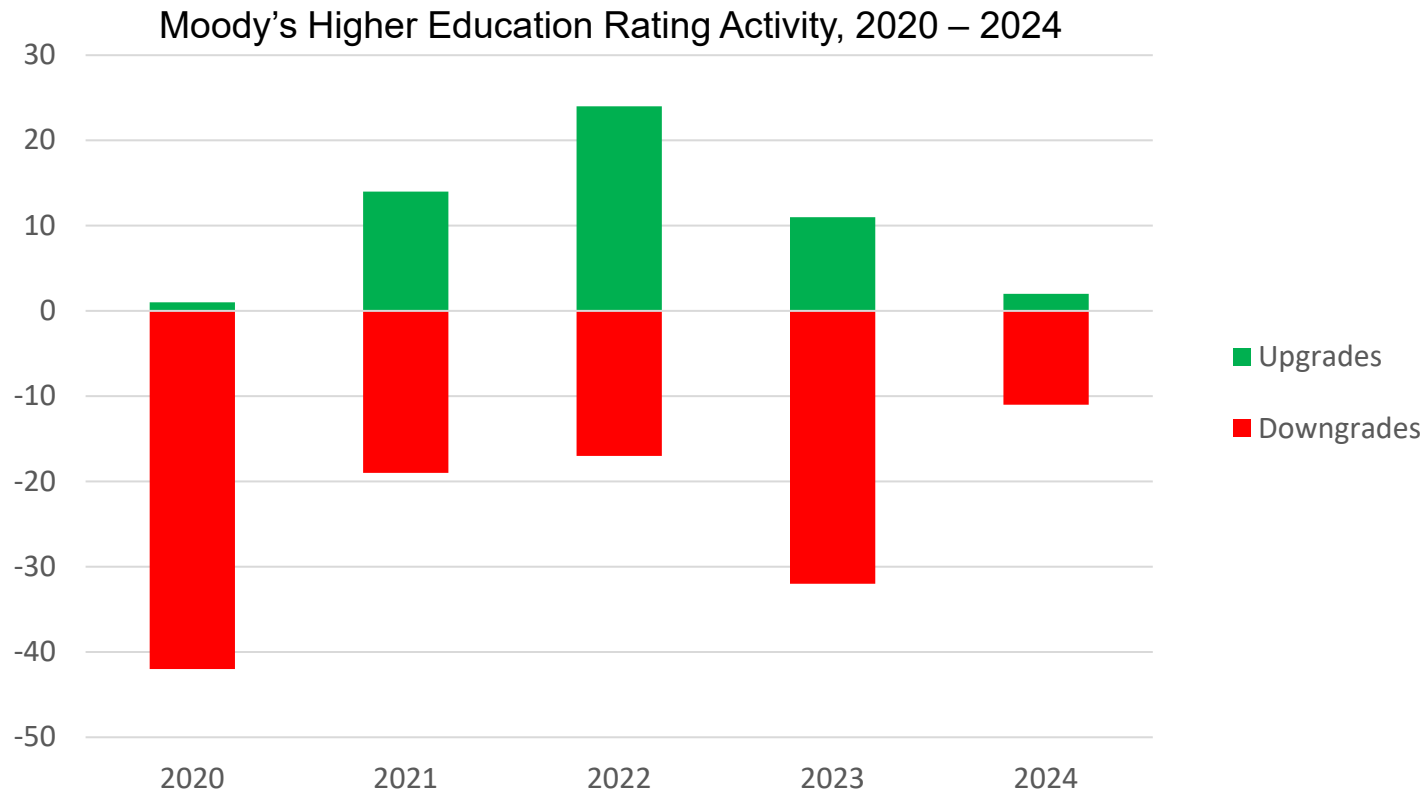
S&P U.S. Higher Education Rating Actions 2017 through 2024



*As of Nov. 30, 2024. Source: S&P Global Ratings.

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U.S. Higher Education Credit Outlook



U.S. Higher Education Credit Outlook

S&P U.S. Higher Education Rating Actions, Q1 2025



Total actions

23



Upgrades

3



Downgrades

10



3

New ratings



1

Outlook
revisions
to positive



0

Outlook
revisions
to stable



6

Outlook
revisions
to negative

As of Mar. 31, 2025. Source: S&P Global Ratings.

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OUR FOCUS



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RECRUITMENT



Continued Leader in Affordability

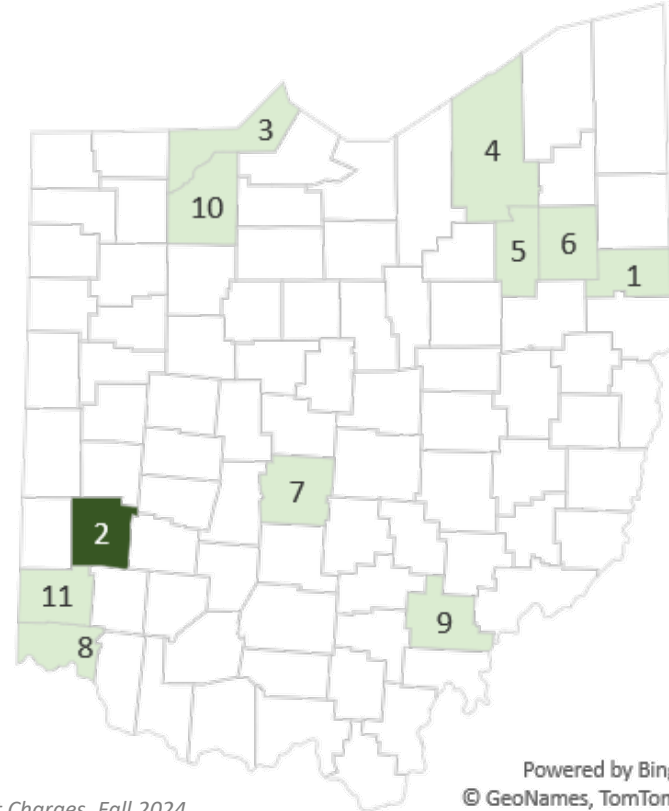
Rank Public University

- | | |
|----|--------------------------------|
| 1 | Youngstown State University |
| 2 | Wright State University |
| 3 | University of Toledo |
| 4 | Cleveland State University |
| 5 | University of Akron |
| 6 | Kent State University |
| 7 | Ohio State University |
| 8 | University of Cincinnati |
| 9 | Ohio University |
| 10 | Bowling Green State University |
| 11 | Miami University |

Central State University*

Shawnee State University*

* Receive additional state supplement to maintain low tuition.



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Source: ODHE Annual Survey of Student Charges, Fall 2024

A Leader in Social Mobility

THE WALL STREET JOURNAL.

English Edition | Print Edition | Video | Audio | Latest Headlines | More

U.S. Politics Economy Tech Markets & Finance Opinion Arts Lifestyle Real Estate Personal Finance

WSJ COLLEGE PULSE RANKINGS

Social Mobility

The WSJ/College Pulse Social Mobility ranking lists colleges in order of how much they enhance their students' social mobility. It rewards universities that take in the highest proportion of students coming from lower-income families, while maintaining high graduation rates and having a positive impact on graduate salaries and minimizing the costs of attending the college. The ranking was developed and executed in collaboration with our research partners [College Pulse](#) and [Statista](#). See the full methodology below.

<u>Ohio Rank</u>	<u>Public University</u>
1	Wright State University
2	Ohio State University
3	Kent State University
4	University of Akron
5	Youngstown State University
6	University of Toledo
7	Bowling Green State University
8	Ohio University
9	University of Cincinnati
10	Miami University



Fall Enrollments

College/Category	2023	2024
Health, Education, and Human Services	2,270	2,477
Engineering and Computer Science	2,072	2,289
Raj Soin College of Business	1,417	1,508
Liberal Arts	1,325	1,368
Science and Mathematics	1,243	1,331
High School - College Credit Plus	973	1,089
Lake Campus	709	739
Boonshoft School of Medicine	734	725
Undecided	161	131
Undergraduate Non-Degree	103	118
Graduate Non-Degree	29	47
	11,036	11,822

Top Majors

Undergraduate

2014

1

4

6

2

6

Nursing

Psychology

Computer Science

Mechanical Engineering

Elementary Education

2024

1

2

3

4

5

Graduate

2014

5

1

3

6

n/a

Computer Science

Medicine

Business

Counseling

Marketing Analytics & Insights

2024

1

2

3

4

5

Fall 2025: First-Time Applicants & Admits

By Citizenship & Campus

Student Population	Applicants		Admits	
	2024	2025	2024	2025
Dayton	9,002	10,120	7,355	8,810
Domestic	7,323	7,500	6,090	6,541
International	1,679	2,620	1,265	2,269
Lake	788	752	579	607
Domestic	787	748	579	606
International	1	4	--	1
Total	9,790	10,872	7,934	9,417

Source: Includes new First-Time students for both Dayton and Lake campuses as of 17 Weeks Prior to the term indicated. *Institutional Research and Effectiveness*

Fall 2025: Enrollment Indicators

Domestic First-Time Statements of Intent

Statements of Intent			
	Fall 2024	Fall 2025	Change
Dayton	1,131	1,323	17.0%
Lake	197	214	8.6%
Total	1,328	1,537	15.7%

Note: Includes new domestic First-Time students for both Dayton and Lake campuses as of April 23, 2024 for Fall 2024 and as of April 25, 2025 for Fall 2025. *Enrollment Management*

Fall 2025 Yield

Initiatives & Events

GREEN & GOLD

WRIGHT STATE UNIVERSITY

Fall 2025: Transfer Enrollment Indicators

Dayton & Lake: Transfer Applicants & Admits

	Applications		Admits	
Student Type	Fall 2024	Fall 2025	Fall 2024	Fall 2025
Domestic	911	920	514	571
International	192	265	134	222
Total	1,103	1,185	648	793

Source: Includes new Transfer students for both Dayton and Lake campuses as of 17 Weeks Prior to the term indicated. *Institutional Research and Effectiveness*

Fall 2025: Transfer Enrollment Indicators

Dayton & Lake: Registrations

Course Registrations			
Student Type	Fall 2024	Fall 2025	Change
Domestic	152	185	21.7%
International	2	2	--
Total	154	187	21.4%

Source: Includes new Transfer students for both Dayton and Lake campuses as of 17 Weeks Prior to the term indicated. *Institutional Research and Effectiveness*

Fall 2025: Graduate Applicants & Admits

Domestic & International

Student Type	Applications		Admits	
	Fall 2024	Fall 2025	Fall 2024	Fall 2025
Domestic	536	516	360	368
International	2,501	1,770	1,597	1,217
Total	3,037	2,286	1,957	1,585

Source: Includes Graduate/professional students for the Dayton campus as of 17 Weeks Prior to the term indicated. *Institutional Research and Effectiveness*

Fall 2025: Graduate Enrollment Indicators

Domestic Registrations

Graduate		
Student Type	Fall 2024	Fall 2025
Domestic	93	111

Source: Includes Graduate/professional students for the Dayton campus as of 17 Weeks Prior to the term indicated. *Institutional Research and Effectiveness*

Fall 2025: Enrollment Indicators

I-20 Issuance

I-20s Issued			
	Fall 2024	Fall 2025	Change
Undergraduate	996	2030	103.8%
Graduate	967	889	-8.1%
Total	1,963	2,919	48.7%

Source: Fall 2024 data includes the number of immigration documents issued for international admits for the Dayton campus as of April 24, 2024; Fall 2025 data is reflective as of April 25, 2025.

University Center for International Education

Fall 2025: Enrollment Indicators

Visa Issuance

Visas Issued		
	Fall 2024	Fall 2025
Undergraduate	27	138
Graduate	28	70
Total	55	208

Source: Fall 2024 data includes the number of immigration documents issued for international admits for the Dayton campus as of April 24, 2024; Fall 2025 data is reflective as of April 11, 2025.

University Center for International Education

Supporting Our Military

**TUITION ASSISTANCE +
WRIGHT STATE SCHOLARSHIP =
\$0 TUITION**
ACTIVE DUTY SCHOLARSHIP GO FURTHER



WRIGHT STATE
UNIVERSITY

Student Outcomes



Community Impact



among Ohio's medical schools

for

PRODUCING
primary care physicians

BOONSHOFT SCHOOL OF MEDICINE

OUR FOCUS



Three goals. One team.

RETENTION



Completion Plan Strategies

First Year Seminar

Course Redesign

Academic Probation

Degree Completion Initiatives



- Fall 2024 Pilot Outcomes
 - More than 700 first-time, full-time students completed the course
 - Retention increase of 6.4% versus matched peer group
 - GPA increase of 0.11
 - Majority of the learning outcomes saw positive gains in pre/post assessment including:
 - I know how to be academically successful in college.
 - I know how to overcome challenges in college.
 - I have connections with my professors.
 - I feel confident communicating with others.

Course Redesign

- Fall 2024 Outcomes:
 - ANT 2100 DFW decreased by 10%
 - MTH 2280 DFW decreased by 13%
 - CHM 1010 DFW decreased by 9%
- Ohio Start Strong in Science Grant: \$50,000 to expand course redesign

Academic Probation

- Increased Support for Students on Academic Probation
 - More intrusive support; expanded Peer Academic Coach role
 - Midterm passing rate is up 20% from last Spring
 - Expanding in-person sections and number of sections for Fall 2025

Degree Completion Initiatives

Bachelor's Degrees

- ~250 students identified with 90+ hours and stopped out in the last four semesters
- Personalized outreach
- Utilization of the Interdisciplinary Studies degree/online options
- Result: 30 students have re-enrolled with more in progress to begin in Fall 2025

Associate's Degrees

- More than 700 students identified; stopped out but were eligible for an Associate's degree:
 - 40 awarded a degree in Fall 2024
 - 15 have re-enrolled at Wright State
 - Postcard being sent to reach students more directly

Return to Wright State Mailer Campaign




WRIGHT STATE
UNIVERSITY

**GET YOUR
WRIGHT STATE
DEGREE!**

**You're closer
than you think!**

**You are on the verge of
completing your Wright
State University degree.**

We are ready to help! You and one of our experienced advisors will work together to develop a personalized plan to **complete your bachelor's degree**. New fully online options are available.

Scan the QR code below and fill out the brief form to take the next step. For more information, email ReturningRaiders@wright.edu.



**GET
STARTED TODAY!**

wright.edu/ReturningRaiders



**DIVISION OF
STUDENT
SUCCESS**

3640 Colonel Glenn Hwy.
Dayton, OH 45435-0001

OUR FOCUS



Three goals. One team.

RELATIONSHIPS



Relationships

DDN: From labs to the law, Air Force-university partnerships run deep

UD and Wright State have relationships with Wright-Patterson that are expected to only get stronger, participants say



Wright State, Wright-Patterson Air Force Base announce enhanced collaborative working relationship



Dayton Business Journal: Lt. Gov. Tressel, Wright State leaders discuss Dayton's workforce needs, state support

Wright State's new Center for Civics, Culture and Workforce Development and Digital Innovation and Integration Center of Excellence, led by Jason Anderson, is focused on the history of ideas, traditions and literature that have influenced the development of American society, constitutionalism and the armed forces. It also directly addresses the workforce needs of Wright-Patt AFB and industries that support the base.



State of Ohio Funded Clearance Ready Program

Relationships



OUR FOCUS



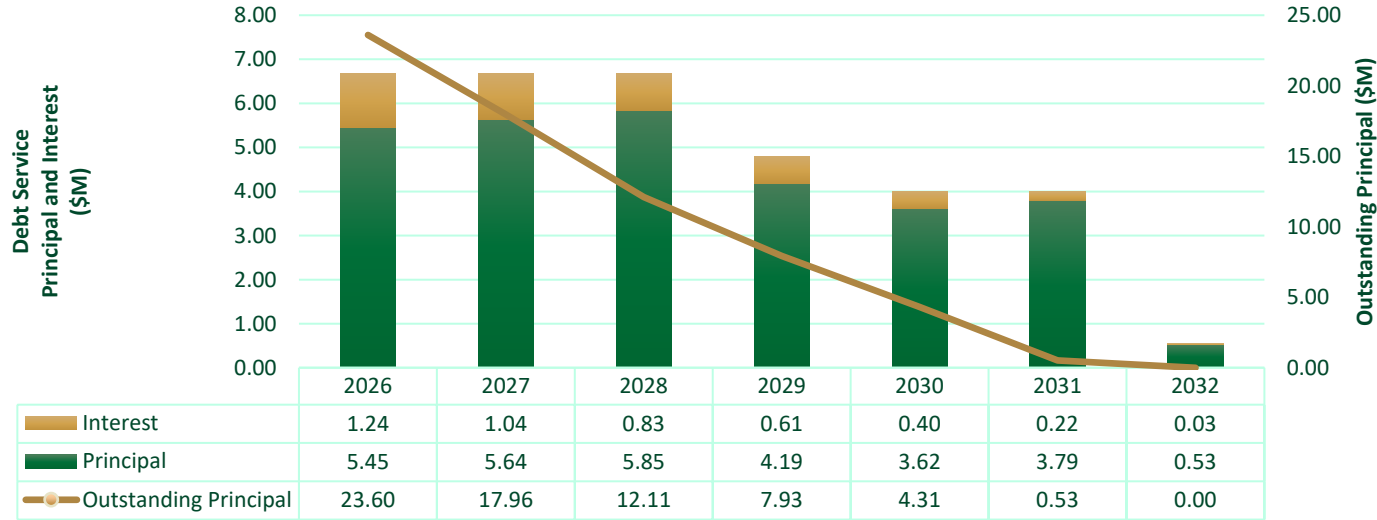
Three goals. One team.

FINANCIAL MANAGEMENT

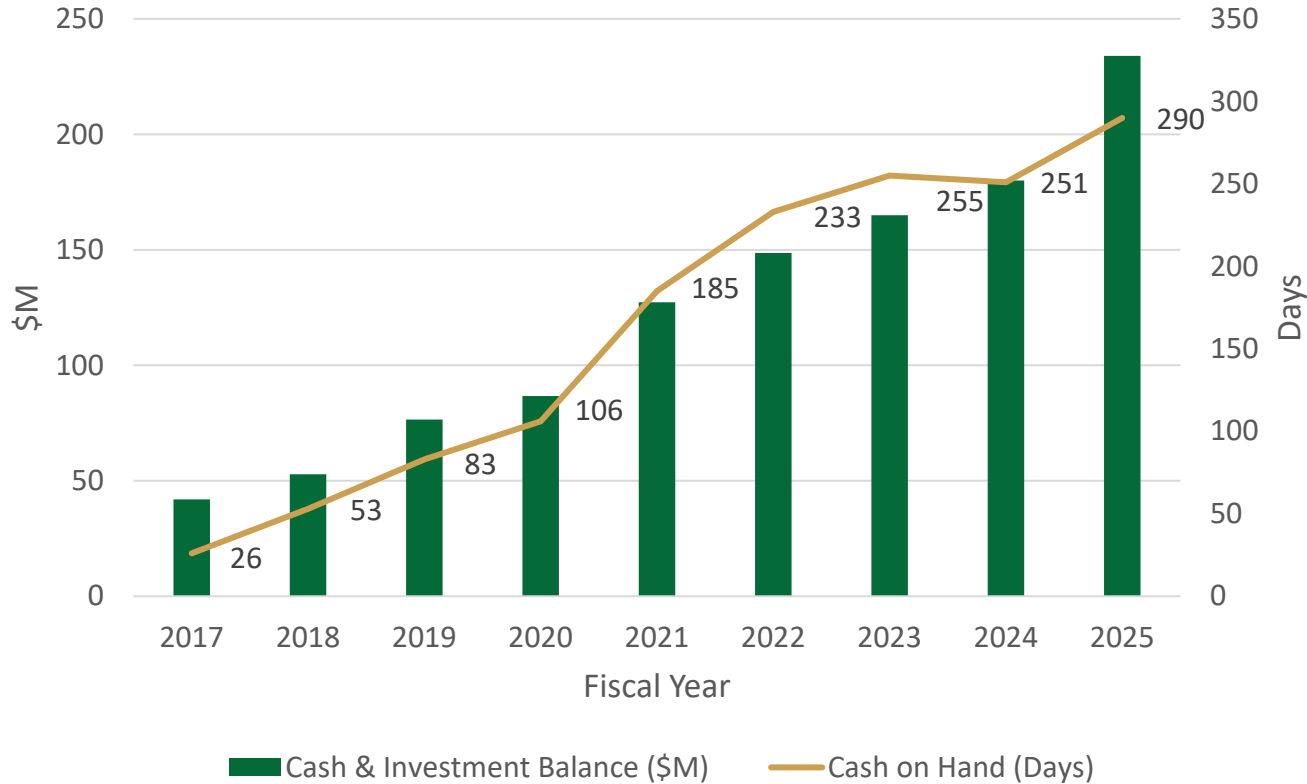


Outstanding Debt Obligations Continue to Decline

Maturity	Issue	Par (\$M) As of 6/30/2025
5/1/2028	Ohio Air Quality Revenue Bonds, Series 2013B	5.56
5/1/2031	General Receipts Refunding Bonds, Series 2021A	17.53
5/1/2032	General Receipts Refunding Bonds, Series 2022A	5.95
Total		29.04



Cash and Investments & Days Cash on Hand



Statement of Net Position (\$M)

FY Ending June 30,	2017	2024		2017	2024
Cash & Investments	41.92	193.46	Plant Debt	81.87	42.18
Other Assets	419.39	349.22	Other Liabilities	77.15	73.19
Total Assets	461.31	542.68	Total Liabilities	159.02	115.37
			Capital Assets	285.39	268.22
			Reserves	16.91	159.08
			Net Position	302.30	427.30
Total	\$ 461.31	\$ 542.68		\$ 461.32	\$ 542.68

Statement of Revenues, Expenses and Changes in Net Position (\$M)

Fiscal Year Ending June 30,	2017	2024
Operating Revenues	230.32	175.77
Non-Operating Revenues	129.53	119.21
State Capital Appropriations & Other Capital	5.86	7.78
Total Revenues	365.71	302.76
Operating Expenses plus Interest on Long Term Debt	392.57	280.94
Non-operating Expenses	0.10	-
Total Expenses	392.68	280.94
Change in Total Net Assets	\$ (26.97)	\$ 21.82

FY 2024 (\$M)

<u>Fiscal Year Ending June 30,</u>	<u>2024</u>	<u>FY Ending June 30,</u>	<u>2024</u>	<u>FY Ending June 30,</u>	<u>2024</u>
Operating Revenues	175.77				
Non-Operating Revenues	119.21	Cash & Investments	193.46	Plant Debt	42.18
State Capital Appropriations & Other Capital	7.78	Other Assets	349.22	Other Liabilities	73.19
Total Revenues	302.76	Total Assets	542.68	Total Liabilities	115.37
Operating Expenses plus Interest on LT Debt	280.94			Capital Assets	268.22
Non-operating Expenses	-			Reserves	159.08
Total Expenses	280.94			Net Position	427.30
Change in Total Net Assets	\$ 21.82	Total	\$ 542.68	Total	\$ 542.68

FY 2024 (\$M)

Fiscal Year Ending June 30,	2024	FY Ending June 30,	2024	FY Ending June 30,	2024
Operating Revenues	175.77				
Non-Operating Revenues	119.21	Cash & Investments	193.46	Plant Debt	42.18
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Non-operating Expenses	-			Reserves	159.08
Total Expenses	280.94			Net Position	427.30
Change in Total Net Assets	\$ 21.82	Total	\$ 542.68	Total	\$ 542.68

Ratio	Raw Score	Ratio Score	Contribution to SB6
Primary Reserve (50%)	$\frac{Reserves}{Expenses} = \frac{159.08}{280.94} = 0.566$	$> 0.50 \rightarrow 5$	$50\% \times 5 = 2.5$

FY 2024 (\$M)

Fiscal Year Ending June 30,	2024	FY Ending June 30,	2024	FY Ending June 30,	2024
Operating Revenues	175.77				
Non-Operating Revenues	119.21	Cash & Investments	193.46	Plant Debt	42.18
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Non-operating Expenses	-			Reserves	159.08
Total Expenses	280.94			Net Position	427.30
Change in Total Net Assets	\$ 21.82	Total	\$ 542.68	Total	\$ 542.68

Ratio	Raw Score	Ratio Score	Contribution to SB6
Viability (30%)	$\frac{Reserves}{Plant\ Debt} = \frac{159.08}{42.18} = 3.77$	$> 2.50 \rightarrow 5$	$30\% \times 5 = 1.5$

FY 2024 (\$M)

Fiscal Year Ending June 30,	2024
Operating Revenues	175.77
Non-Operating Revenues	119.21
State Capital Appropriations & Other Capital	7.78
Total Revenues	302.76
Operating Expenses plus Interest on LT Debt	280.94
Non-operating Expenses	-
Total Expenses	280.94
Change in Total Net Assets	\$ 21.82

FY Ending June 30,	2024	FY Ending June 30,	2024
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Total Assets	542.68	Total Liabilities	115.37
		Capital Assets	268.22
		Reserves	159.08
		Net Position	427.30
Total	\$ 542.68	Total	\$ 542.68

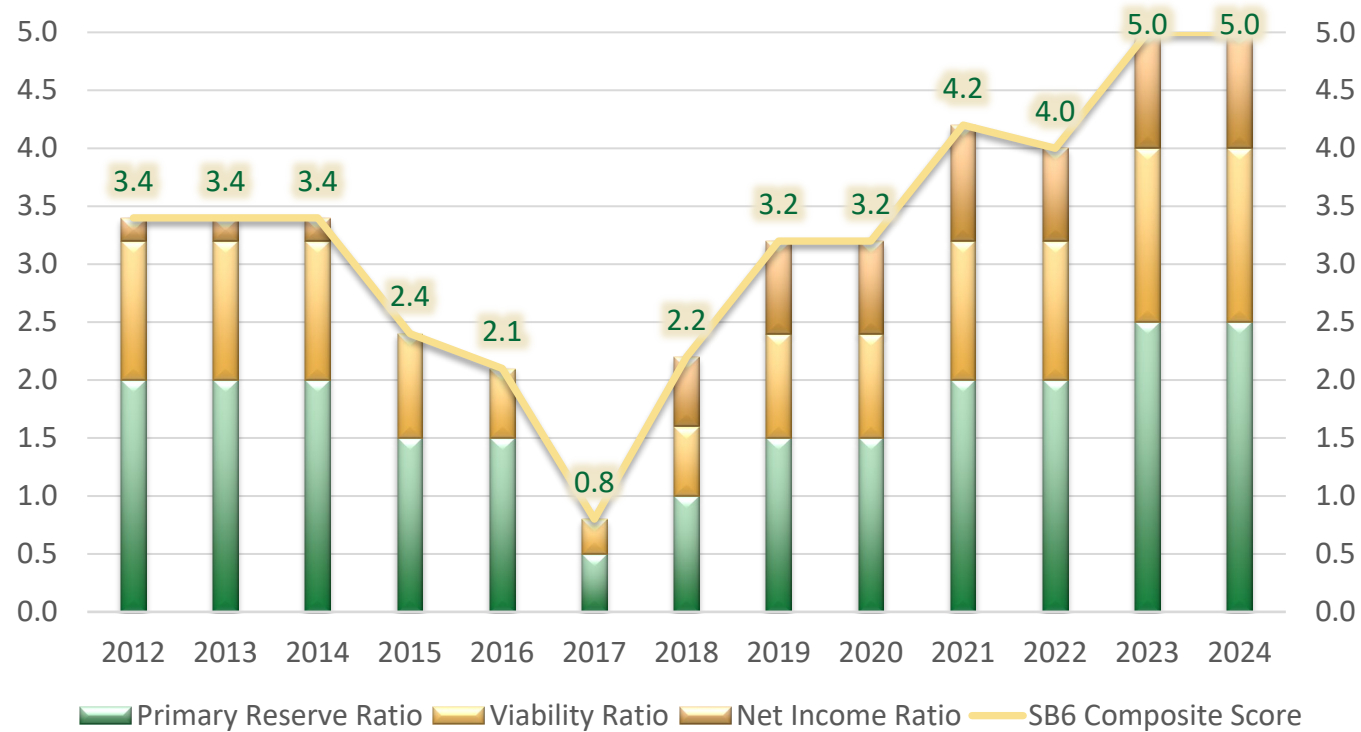
Ratio	Raw Score	Ratio Score	Contribution to SB6
Net Income (20%)	$\frac{\Delta \text{Total Net Assets}}{\text{Total Revenues}} = \frac{21.82}{302.76} = 7.2\%$	$\geq 5.0\% \rightarrow 5$	$20\% \times 5 = 1.0$

FY 2024 (\$M)

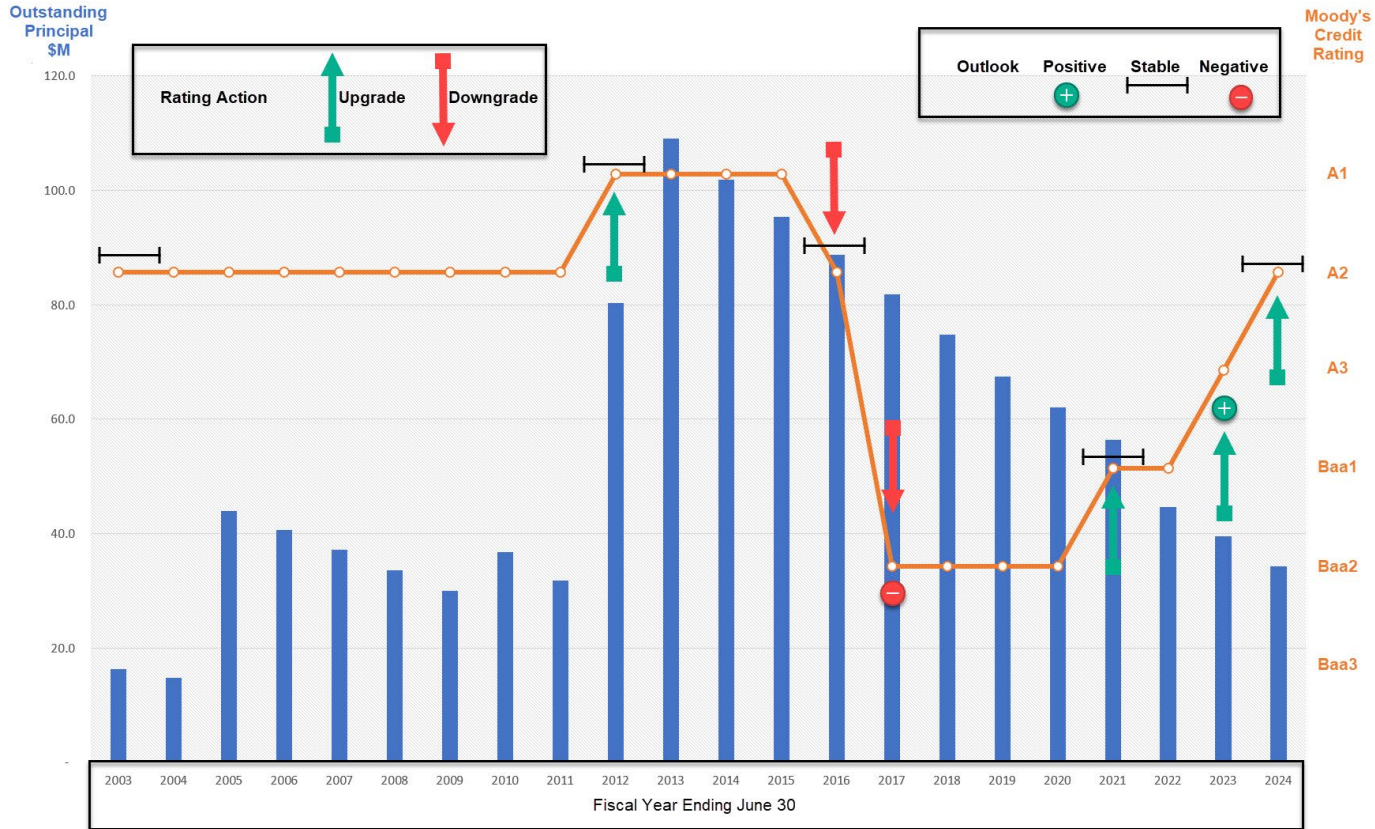
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Total Expenses	280.94			Net Position	427.30
Change in Total Net Assets	\$ 21.82	Total	\$ 542.68	Total	\$ 542.68

Ratio	Raw Score	Ratio Score	Contribution to SB6
Primary Reserve (50%)	$\frac{\text{Reserves}}{\text{Expenses}} = \frac{159.08}{280.94} = 0.566$	> 0.50 → 5	50% x 5 = 2.5
Viability (30%)	$\frac{\text{Reserves}}{\text{Plant Debt}} = \frac{159.08}{42.18} = 3.77$	> 2.50 → 5	30% x 5 = 1.5
Net Income (20%)	$\frac{\Delta \text{Total Net Assets}}{\text{Total Revenues}} = \frac{21.82}{302.76} = 7.2\%$	≥ 5.0% → 5	20% x 5 = 1.0

Financial Benchmarks: Senate Bill 6 Composite Score



Credit Rating



Financial Performance Benchmarks

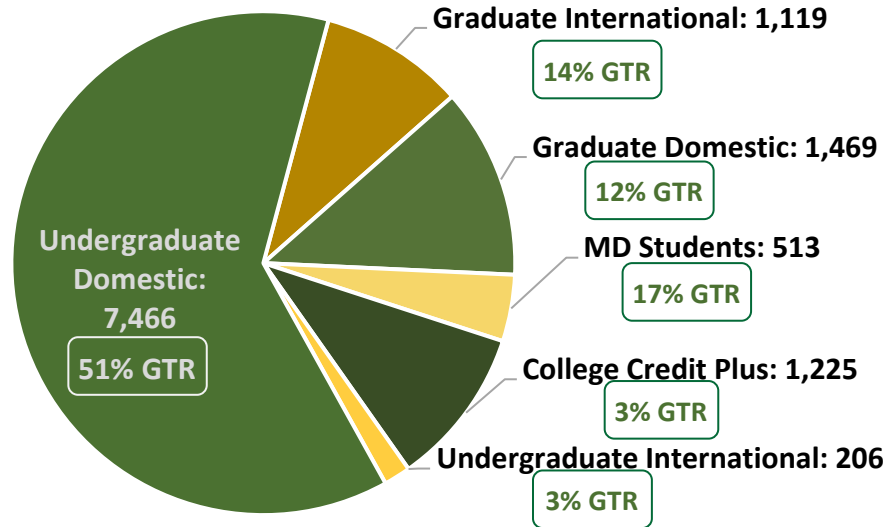
Benchmark	Target	6/30/2024
Moody's Credit Rating	A2 Stable	A2 Stable
Senate Bill 6 Composite Score	≥ 3.00	5.00
Composite Financial Index	> 3.00	6.02

CFI and Senate Bill 6 Ratios exclude GASB 68/75 and component unit(s)

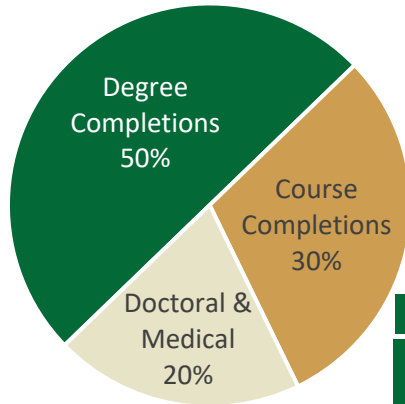
Enrollment & Gross Tuition Revenue

Fall	2017	2018	2019	2020	2021	2022	2023	2024	2025 E
College Credit Plus	936	876	895	798	824	789	973	1,089	1,225
Undergraduate	12,325	11,194	9,804	8,789	7,795	7,247	7,163	7,602	7,672
Graduate	3,847	3,488	3,045	2,647	2,850	2,762	2,900	3,131	3,101
Total Headcount	17,108	15,558	13,744	12,234	11,469	10,798	11,036	11,822	11,998

Fiscal Year	2018	2019	2020	2021	2022	2023	2024	2025	2026 E
Tuition and Fees (\$M)	\$173.8	\$163.4	\$150.2	\$138.8	\$135.6	\$136.3	\$145.7	\$160.9	\$167.6

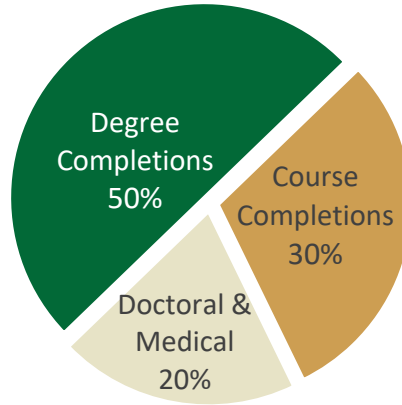


State Share of Instruction (SSI): Allocation \$M



	FY 2017			FY 2025		
	Total State Appropriation	WSU SSI	WSU % of State Total	Total State Appropriation	WSU SSI	WSU % of State Total
Degree Completions	\$761.6	\$42.7	5.6%	\$813.9	\$34.6	4.3%
Course Completions	\$460.7	\$26.4	5.7%	\$490.3	\$19.3	3.9%
Doctoral & Medical	\$300.9	\$17.3	5.7%	\$323.6	\$16.5	5.1%
	\$1,523.2	\$86.4	5.7%	\$1,627.8	\$70.4	4.3%

Tuition & State Share of Instruction (SSI)



WSU Allocation	FY 2017	FY 2024	FY 2025
Degree Completions	\$43,262,288	\$37,161,839	\$34,550,411
Course Completions	\$25,957,372	\$22,297,103	\$19,341,001
Doctoral & Medical	\$17,304,916	\$14,864,736	\$16,507,953
	\$86,524,576	\$74,323,678	\$70,399,365

FISCAL YEAR 2026 BUDGET



Fiscal Year 2026 Unrestricted Funds Budget

Revenues:

Tuition & Fees	\$ 167,574,271
State Appropriations	67,519,704
Facilities and Administration	4,766,384
Sales & Service	13,207,602
Gifts & Contributions & Other Revenues	24,043,028

Total Revenues	\$ 277,110,989
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Expenses:

Compensation	\$ 155,097,174
Contracted Labor/Professional Services	11,552,384
Supplies	5,632,017
Travel	3,095,711
Information & Communications	8,392,107
Maintenance & Repairs & Utilities	17,910,132
Scholarships & Fellowships	35,140,597
Debt	6,673,578
Other Expenses	33,617,289

Operating Expenses	\$ 277,110,989
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Reserves

Total Expenses	\$ 277,110,989
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Net	\$ -
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Adopted Budget – Fiscal Years 2024-2026

	FY 2024	FY 2025	FY 2026
Revenues:			
Tuition & Fees	\$ 133,531,559	\$ 147,769,841	\$ 167,574,271
State Appropriations	74,323,678	70,304,449	67,519,704
Facilities and Administration	5,330,115	4,797,184	4,766,384
Sales & Service	8,961,930	12,567,893	13,207,602
Gifts & Contributions & Other Revenues	3,680,698	18,351,676	24,043,028
Total Revenues	\$ 225,827,980	\$ 253,791,043	\$ 277,110,989
Expenses:			
Compensation	\$ 157,949,000	\$ 150,265,663	\$ 155,097,174
Contracted Labor/Professional Services	10,066,762	10,770,481	11,552,384
Supplies	4,365,373	5,740,445	5,632,017
Travel	2,753,183	2,916,530	3,095,711
Information & Communications	6,867,989	8,029,565	8,392,107
Maintenance & Repairs & Utilities	15,820,442	16,762,915	17,910,132
Scholarships & Fellowships	24,529,189	27,096,516	35,140,597
Debt	6,823,728	6,665,078	6,673,578
Other Expenses	8,371,471	27,207,735	33,617,289
Operating Expenses	\$ 237,547,137	\$ 255,454,928	\$ 277,110,989
Reserves	(11,719,157)	(1,663,885)	
Total Expenses	\$ 225,827,980	\$ 253,791,043	\$ 277,110,989
Net	\$ -	\$ -	\$ -

Budget & Actuals Fiscal Years 2024-2026

	FY 2024 <i>Actuals</i>	FY 2025 <i>Anticipated Year End</i>	FY 2026 <i>Proposed</i>
Revenues:			
Tuition & Fees	\$ 146,009,238	\$ 160,924,591	\$ 167,574,271
State Appropriations	73,323,864	70,304,449	67,519,704
Facilities and Administration	4,883,539	4,797,184	4,766,384
Sales & Service	13,565,515	13,147,671	13,207,602
Gifts & Contributions & Other Revenues	8,128,220	19,171,783	24,043,028
Total Revenues	\$ 245,910,376	\$ 268,345,678	\$ 277,110,989
Expenses:			
Compensation	\$ 149,776,971	\$ 150,472,347	\$ 155,097,174
Contracted Labor/Professional Services	10,464,776	10,320,229	11,552,384
Supplies	4,621,211	6,231,641	5,632,017
Travel	2,781,990	2,938,904	3,095,711
Information & Communications	7,922,068	9,010,585	8,392,107
Maintenance & Repairs & Utilities	16,253,928	18,026,472	17,910,132
Scholarships & Fellowships	26,765,522	31,031,423	35,140,597
Debt	6,823,528	6,665,078	6,673,578
Other Expenses	12,191,276	23,809,666	33,617,289
Operating Expenses	\$ 237,601,270	\$ 258,506,345	\$ 277,110,989
Reserves	18,024,750		
Total Expenses	\$ 255,626,020	\$ 258,506,345	\$ 277,110,989
Interest Income	9,715,644		
Net Operating	\$ 8,309,106	\$ 9,839,333	\$ -

FY2026 Proposed Current Funds Budget

	General Operating	Auxilliary Funds	Restricted Funds	Total
Revenues:				
Tuition and Fees	\$ 167,574,271	\$ -	\$ -	\$ 167,574,271
State Appropriations	67,519,704	-	8,214,774	75,734,478
Grants and Contracts	-	-	80,171,306	80,171,306
Other Revenues	29,829,859	12,187,155	2,694,583	44,711,597
Total Revenues	\$ 264,923,834	\$ 12,187,155	\$ 91,080,663	\$ 368,191,652
Expenses:				
Compensation	\$ 148,022,286	\$ 7,074,888	\$ 36,086,159	\$ 191,183,333
Operating Expenses	115,012,439	7,001,376	54,994,504	177,008,319
University Support	1,889,109	(1,889,109)	-	-
Subtotal Expenses	\$ 264,923,834	\$ 12,187,155	\$ 91,080,663	\$ 368,191,652
Reserves	-	-	-	-
Total Expenses	\$ 264,923,834	\$ 12,187,155	\$ 91,080,663	\$ 368,191,652
Net	\$ -	\$ -	\$ -	\$ -

Auxiliary Funds: Athletics, Bookstore, Hospitality, Nutter Center, Parking, Housing

Restricted Funds: Grants, Contracts, Foundation



**Three goals. One team.
Focused on Student Success**