



**WRIGHT STATE  
UNIVERSITY**

# **Budget Presentation Fiscal Year 2020**

## Budget Update for Anticipated Enrollment Changes

- Tuition estimate revised down for estimated enrollment decline of 16%
- State Support for Instruction revised upward based on legislative action and communication from ODHE
- Net impact on revenue a decline of \$1,465,000
- This budget is based on reducing non-personnel categories \$1,465,000
- Reductions of \$300,000 from utilities savings and \$300,000 from central allocation pools taken first
- Remaining \$865,000 non-personnel reductions (1.2%) to be strategically determined by vice presidents
  - Deans and business managers were asked in May 2019, as part of the budget instructions, to have contingency plans ready

## Budget Update for Anticipated Enrollment Changes (in 000's)

Description	Enrollment Down 14%	FY2020 Enrollment Down 16%	Change
<b>Revenues:</b>			
Tuition and Fees	\$ 146,543	\$ 144,319	\$ (2,224)
State Appropriations	83,531	84,290	759
Facilities and Administrative	6,716	6,716	-
Sales and Service	3,409	3,409	-
Interest Income	1,300	1,300	-
Other Revenues	4,864	4,864	-
<b>Total Revenues</b>	<b>\$ 246,363</b>	<b>\$ 244,898</b>	<b>\$ (1,465)</b>
<b>Expenses:</b>			
Compensation	\$ 171,319	\$ 171,319	\$ -
Contracted Labor/Professional Services	4,752	4,502	(250)
Supplies	5,044	4,749	(295)
Travel	1,747	1,627	(120)
Information and Communications	4,394	4,194	(200)
Maintenance and Repairs and Utilities	13,388	13,088	(300)
Scholarships and Fellowships	24,209	24,209	-
Debt	7,647	7,647	-
Other Expenses	13,863	13,563	(300)
<b>Total Expenses</b>	<b>\$ 246,363</b>	<b>\$ 244,898</b>	<b>\$ (1,465)</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 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	\$ 144,319
State Appropriations	84,600	85,500	84,290
Facilities and Administrative	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>\$ 244,898</b>
<b>Expenses:</b>			
Compensation	\$ 175,415	\$ 171,301	\$ 171,319
Contracted Labor/Professional Services	3,326	5,921	4,502
Supplies	4,251	5,438	4,749
Travel	1,171	1,963	1,627
Information and Communications	3,150	4,572	4,194
Maintenance and Repairs and Utilities	13,735	13,961	13,088
Scholarships and Fellowships	30,557	28,957	24,209
Debt	8,970	8,970	7,647
Other Expenses	20,311	15,569	13,563
<b>Total Expenses</b>	<b>\$ 260,886</b>	<b>\$ 256,652</b>	<b>\$ 244,898</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 and Fees	\$ 164,825	\$ 163,119	\$ 144,319
State Appropriations	84,600	85,500	84,290
Facilities and Administrative	6,400	6,400	6,716
Sales and 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>\$ 257,206</b>
<b>Expenses:</b>			
Compensation	\$ 184,527	\$ 180,413	\$ 179,879
Contracted Labor/Professional Services	4,610	7,206	5,768
Supplies	5,050	6,237	5,630
Travel	2,352	3,144	2,912
Information and Communications	3,870	5,292	4,975
Maintenance and Repairs and Utilities	14,542	14,768	14,118
Scholarships and Fellowships	33,702	32,102	27,678
Debt	10,237	10,237	7,992
Other Expenses	14,046	9,305	8,254
<b>Total Expenses</b>	<b>\$ 272,936</b>	<b>\$ 268,704</b>	<b>\$ 257,206</b>
<b>Net</b>	<b>\$ 3,000</b>	<b>\$ 6,213</b>	<b>\$ -</b>

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

Description	General Funds	Auxiliary Funds	Restricted Funds	Total
<b>Revenues:</b>				
Tuition and Fees	\$ 144,319	\$ -	\$ -	\$ 144,319
State Appropriations	84,290	0	4,794	89,084
Facilities and Administrative	6,716	0	92,132	98,848
Other Revenues	9,573	12,308	9,200	31,081
<b>Total Revenues</b>	<b>\$ 244,898</b>	<b>\$ 12,308</b>	<b>\$ 106,126</b>	<b>\$ 363,332</b>
<b>Expenses:</b>				
Compensation	\$ 171,319	\$ 8,560	\$ 47,939	\$ 227,818
Operating Expenses	73,579	3,748	58,187	135,514
<b>Total Expenses</b>	<b>\$ 244,898</b>	<b>\$ 12,308</b>	<b>\$ 106,126</b>	<b>\$ 363,332</b>
<b>Net Change in Fund Balances</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>