

# WAYNE STATE UNIVERSITY



**FY 2018**  
**CURRENT FUNDS BUDGET**

This page left blank intentionally.

# WAYNE STATE UNIVERSITY

## FY 2018 CURRENT FUNDS BUDGET

---

### Table of Contents

<b>I. Budget Highlights</b>	
Overview Presentation .....	A-1
<b>II. Board Documents</b>	
FY 2018 Proposed General Fund Budget .....	B-1
Tuition and Fee Rates, FY 2018 .....	B-5
FY 2018 Proposed Auxiliary Activity Funds Budget .....	B-11
<b>III. Budget Summary</b>	
Current Funds Revenue and Expenditures .....	C-1
General Fund Revenue and Expenditures .....	C-3
Auxiliary Activity Funds Revenue and Expenditures .....	C-5
FY 2018 Tuition and Fees Schedule .....	C-7
<b>IV. Schools and Colleges</b>	
Schools and Colleges – General Fund Budget Expenditures .....	D-1
Mike Ilitch School of Business .....	D-3
College of Education .....	D-7
College of Engineering .....	D-11
College of Fine, Performing and Communication Arts .....	D-15
Graduate School .....	D-19
Irvin D. Reid Honors College .....	D-23
Law School .....	D-25
College of Liberal Arts and Sciences .....	D-29
School of Library and Information Science .....	D-33
School of Medicine .....	D-37
College of Nursing .....	D-41
Eugene Applebaum College of Pharmacy and Health Sciences .....	D-45
School of Social Work .....	D-49
<b>V. Divisions</b>	
Operating Divisions – General Fund Budget Expenditures .....	E-1
Office of the President .....	E-3
Division of the Provost .....	E-7
Division of Research .....	E-13
Finance and Business Operations .....	E-17
Marketing and Communications and Chief of Staff .....	E-19
Development and Alumni Affairs .....	E-21
Office of the General Counsel .....	E-23
Government and Community Affairs .....	E-25
Athletics .....	E-27

# WAYNE STATE UNIVERSITY

## FY 2018 CURRENT FUNDS BUDGET

---

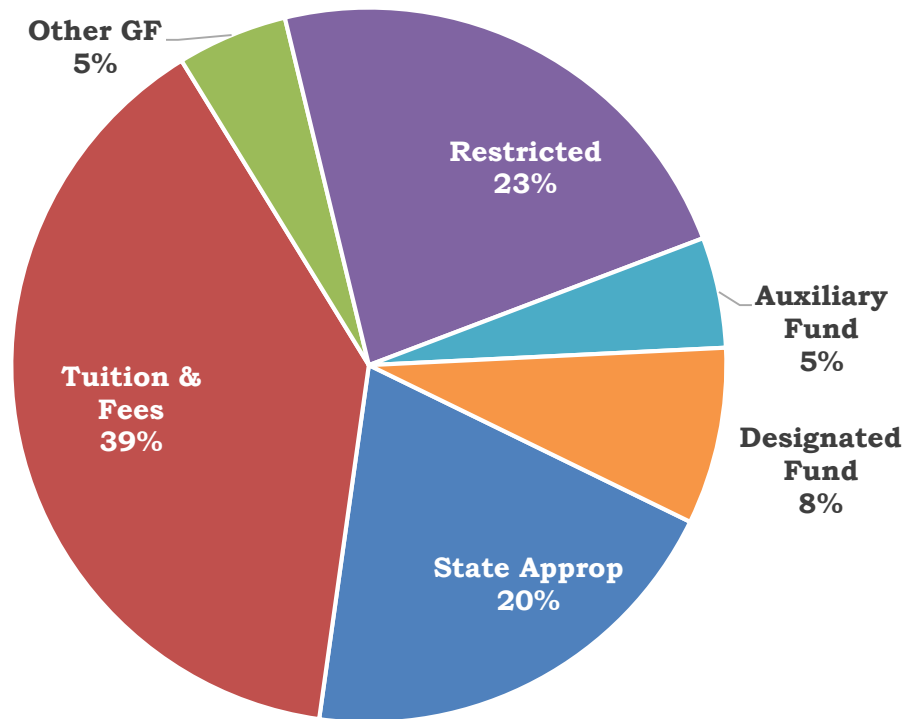
### Table of Contents (continued)

<b>VI. Central Accounts</b>	
Central Accounts – General Fund Budget Expenditures .....	F-1
Central Accounts .....	F-3
<b>VII. Policies and Procedures</b>	
Budget Policies and Practices .....	G-1
Budget Management Procedures .....	G-7
<b>VIII. Auxiliaries</b>	
Auxiliary Activity Funds Overview Presentation .....	H-1
Publications:	
The South End .....	H-17
University Press .....	H-21
Radio:	
WDET-FM .....	H-25
Athletics:	
Mort Harris Recreation and Fitness Center .....	H-29
Business and Auxiliary Operations:	
Bookstore .....	H-33
Contract Services .....	H-37
McGregor Memorial Conference Center .....	H-41
Parking and Transportation Services .....	H-45
Student Center .....	H-49
Housing and Residential Life .....	H-53
FTE Count for Auxiliary Units .....	H-57

# **FY 2018 CURRENT FUNDS BUDGET**

## FY 2018 Current Funds Budget

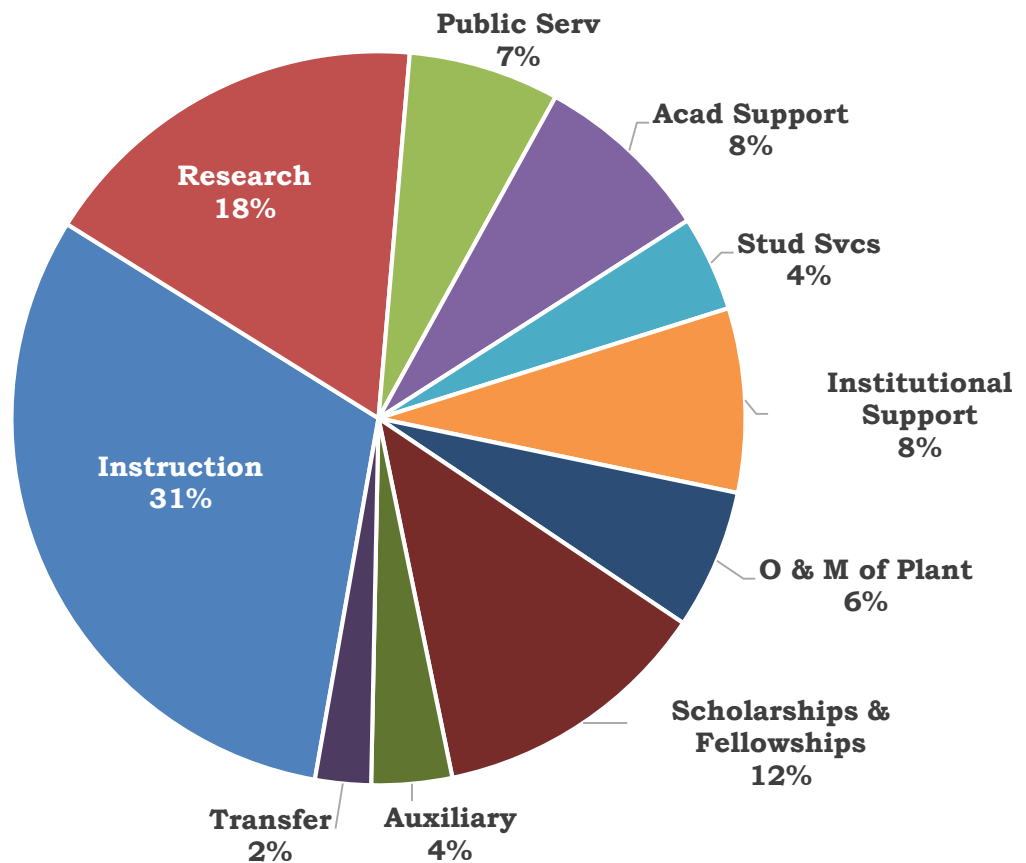
### *Revenues*



### **Total Revenues \$979 M**

- **General Fund Budget: \$645 M**
  - Sources: Tuition, fees, ICR and state appropriation
  - Uses: Faculty and staff compensation, utilities, insurance
- **Designated Fund Budget: \$79 M**
  - Sources: Fees for services, donor gifts and non-governmental organizations
  - Uses: Funding for specific purposes for schools, colleges and divisions
- **Auxiliary Fund Budget: \$31 M**
  - Sources: Housing, Parking, University Press, Bookstore, Student Center, etc.
  - Uses: Salaries, operations and debt service of auxiliary entities
- **Restricted Budget: \$224 M**
  - Sources: Governmental grants, sponsored contracts and non-governmental grants and contracts
  - Uses: Grants—support the university’s research activities
  - Uses: Gifts—dedicated components of the educational budget such as scholarships, endowed chairs, and capital improvements

## FY 2018 Current Funds Budget *Expenditures*

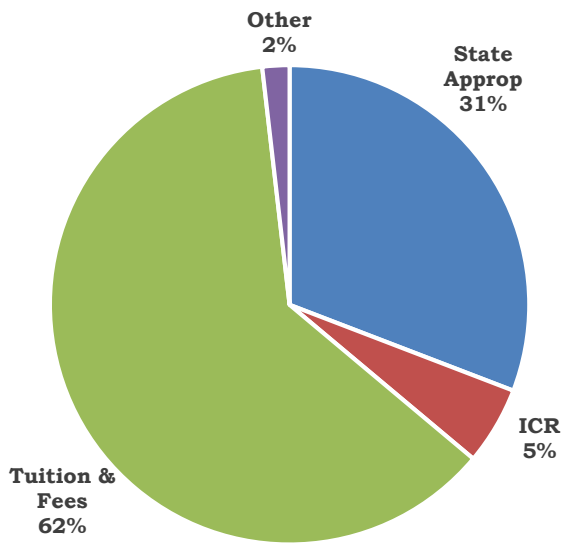


### Total Expenditures \$973 M

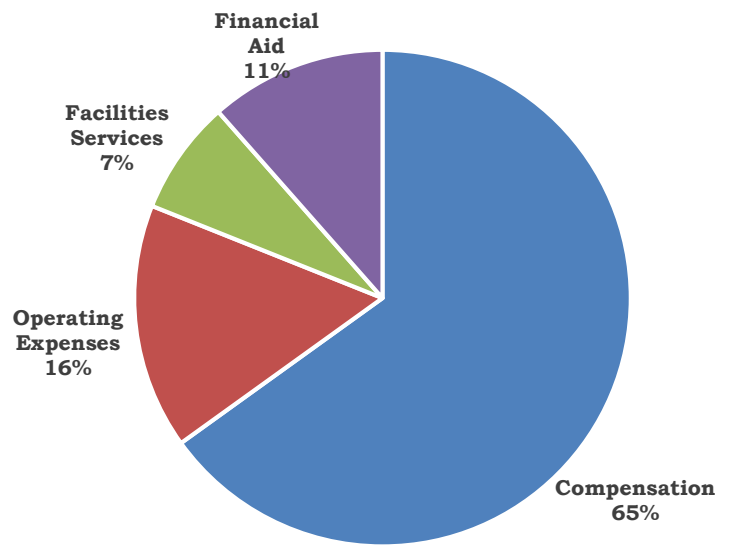
- Primary Mission 56%
  - Instruction/Public Service: \$368 M
  - Research: \$170 M
- Support Programs 32%
  - Scholarships: \$120 M
  - Institutional Support: \$79 M
    - Expenditures associated with administrative operations
  - Academic and Student Support: \$118 M
    - Expenditures associated with supporting academic and student services
- Auxiliary 4% \$34 M
- Plant Operations 6% \$60 M
- Transfers 2%
  - Debt Service/Plant Improvement: \$24 M

# General Fund Budget \$645 M

## Revenues



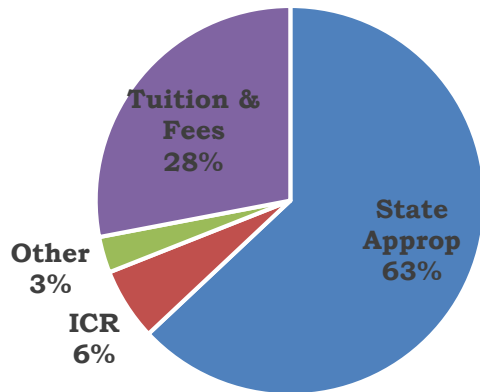
## Expenditures



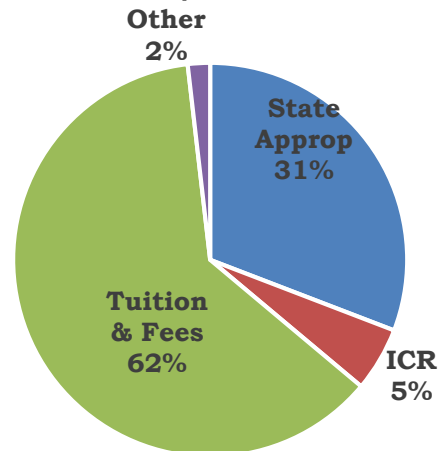


## Changes in General Fund Revenue Budget

**FY 2002 - \$381M**



**FY 2018 - \$645 M**



In FY 2002, the State of Michigan covered 63 percent of the cost of a student’s education. In FY 2018, the State of Michigan covers 31 percent of the cost of the education.

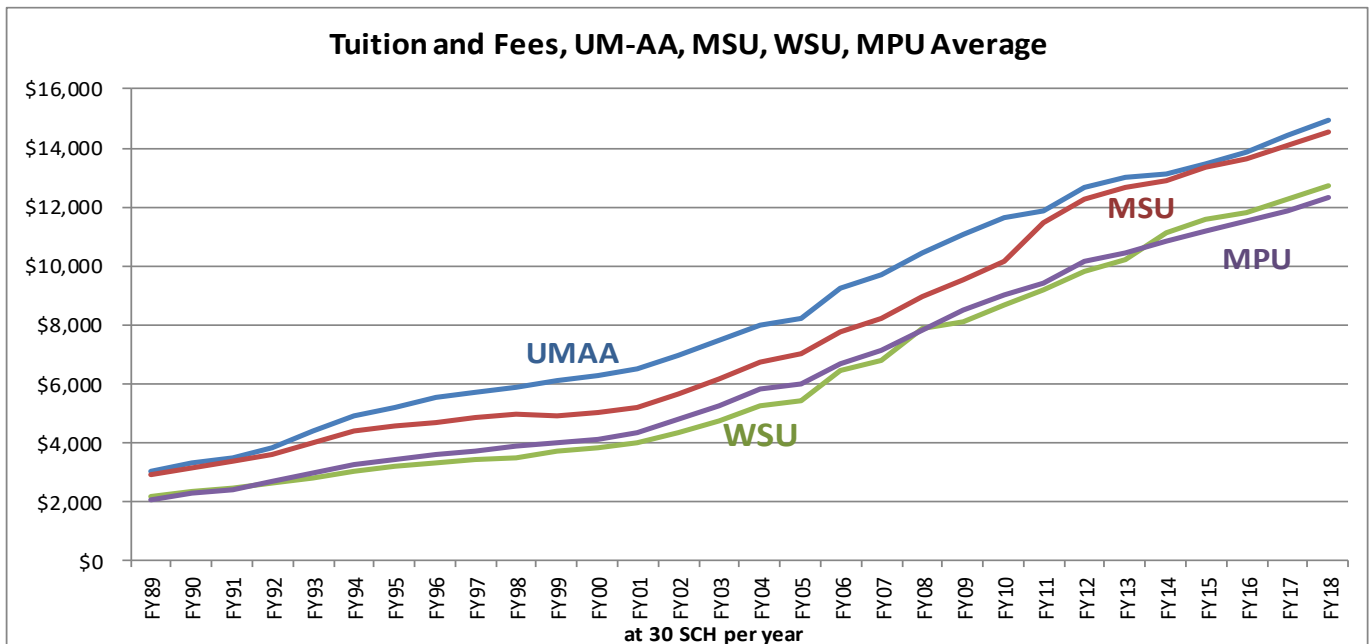
## General Fund Budget: Tuition and Fees Full-Time Recommendation

- Undergraduate tuition      3.75%
  - Graduate tuition              4.0%
  - PharmD tuition                4.0%
  - Law School (1L & 2L Only)    4.0%
  - Medicine (M.D.)              -13.4%
- (Non-Resident MD1 Only)

Resident Lower Division Undergraduate (Tuition and Fees)	FY 2017	FY 2018	Change	Change per Week (based on 15 weeks / semester)	% Change
Per Credit Hour per Semester	\$608.17	\$630.97	\$22.80	\$1.52	3.75%
3 Credit Hours per Semester	\$1,397.61	\$1,450.01	\$52.40	\$3.49	3.75%
6 Credit Hours per Semester	\$2,581.77	\$2,678.57	\$96.80	\$6.45	3.75%
12 Credit Hours per Semester	\$4,950.09	\$5,135.69	\$185.60	\$12.37	3.75%
15 Credit Hours per Semester	\$6,134.25	\$6,364.25	\$230.00	\$15.33	3.75%

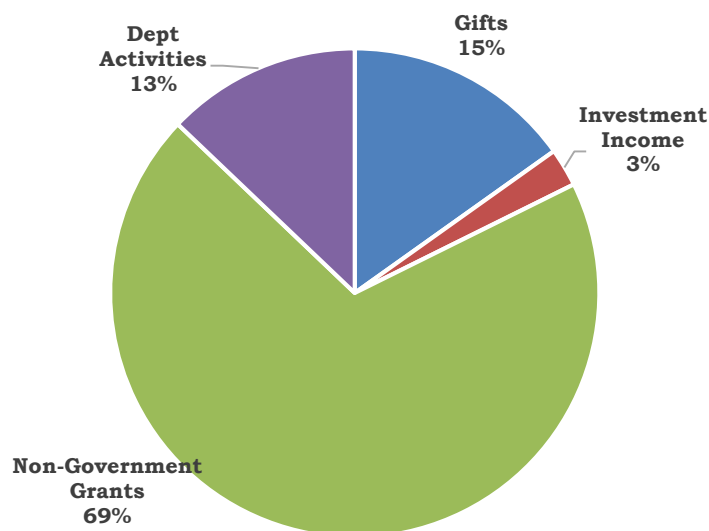
# Resident Tuition Rates (FY89-FY18)

(UM-AA, MSU, WSU, MPU Average)

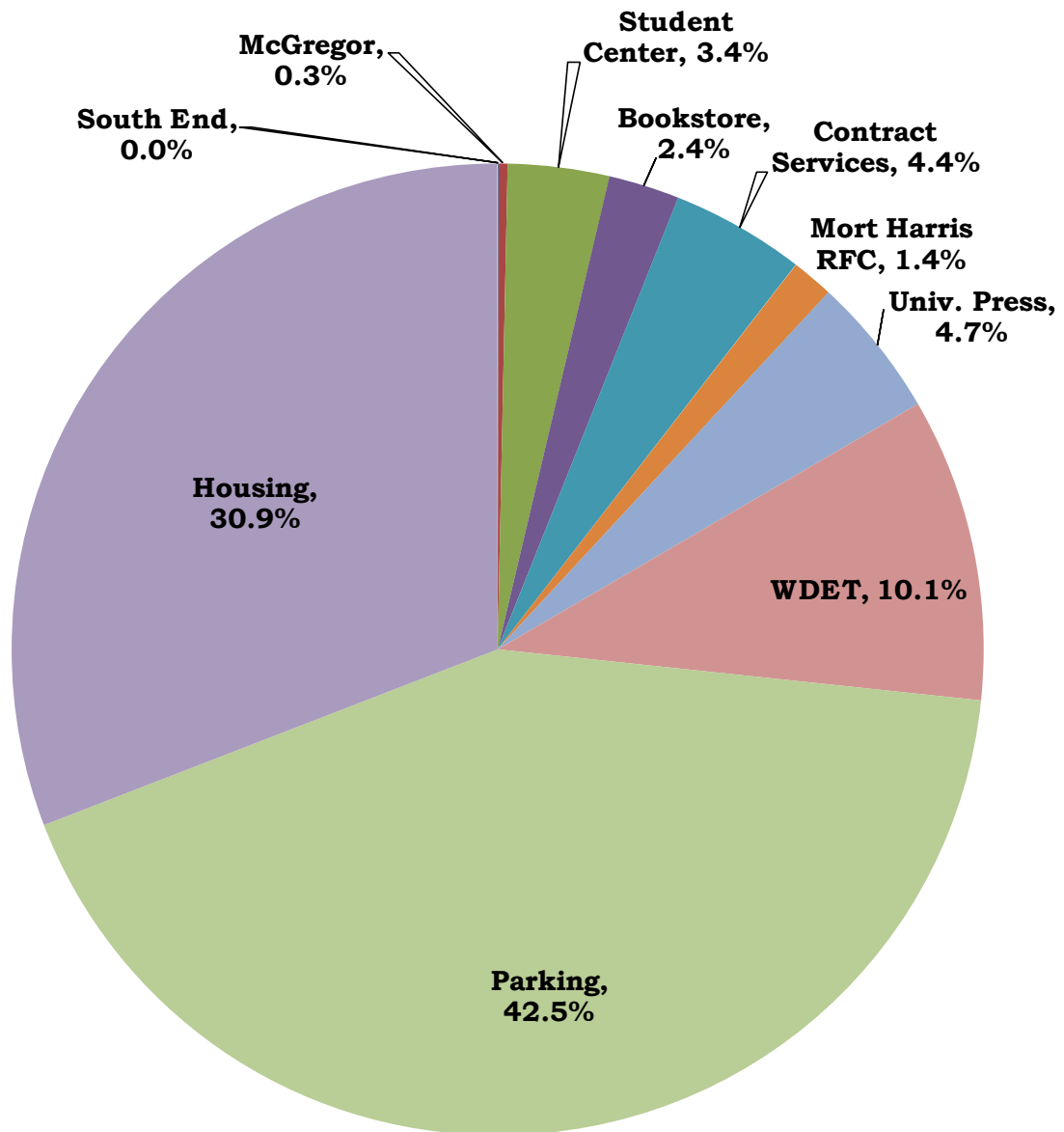


# Designated Fund Budget \$78 M

- Designated funds:
  - Used to account for departmental activities (i.e., theaters, service centers, non-credit training courses) and unrestricted gifts
- Budget highlights:
  - Majority of University’s Designated Fund revenues / expenditures reside within the School of Medicine
  - Expected slight increase in investment income and Gift revenues

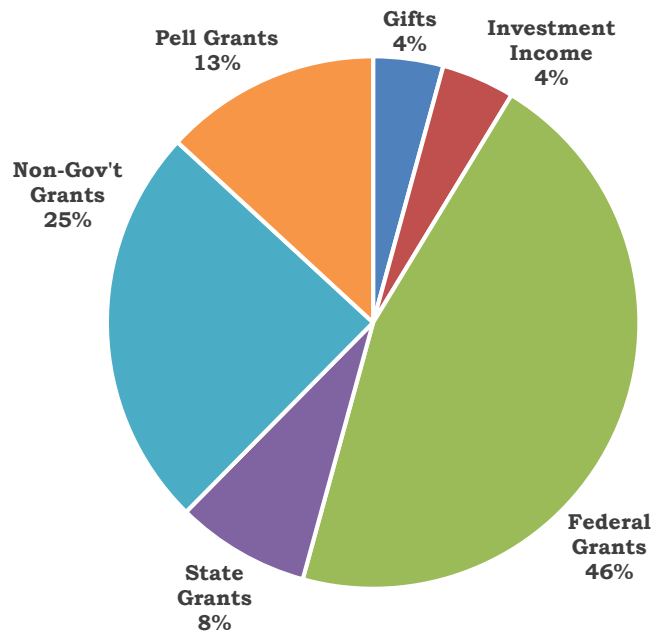


# Auxiliary Fund Budget \$32.7 M

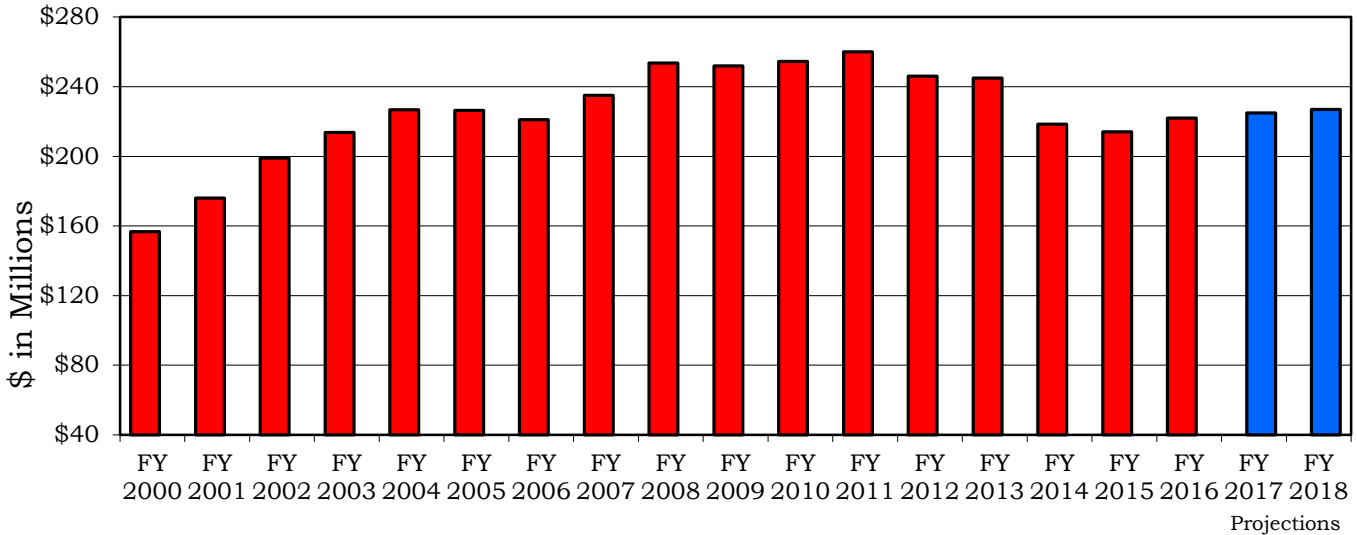


# Expendable Restricted Fund Budget \$224 M

- Restricted funds are to be maintained to account for all special programs financed by separate special-purpose income from endowment funds, federal contracts and grants, and other gifts, grants, and contracts. In all cases, the use of the funds is restricted for specific purposes stated by the supporting agencies or donors.
- Restricted Fund budget highlights:
  - Federal grant activity is expected to slightly increase due to an increase in the number of successful proposals submitted by WSU.
  - Majority of University’s Expendable Restricted Fund activity resides within the School of Medicine from grant activity.

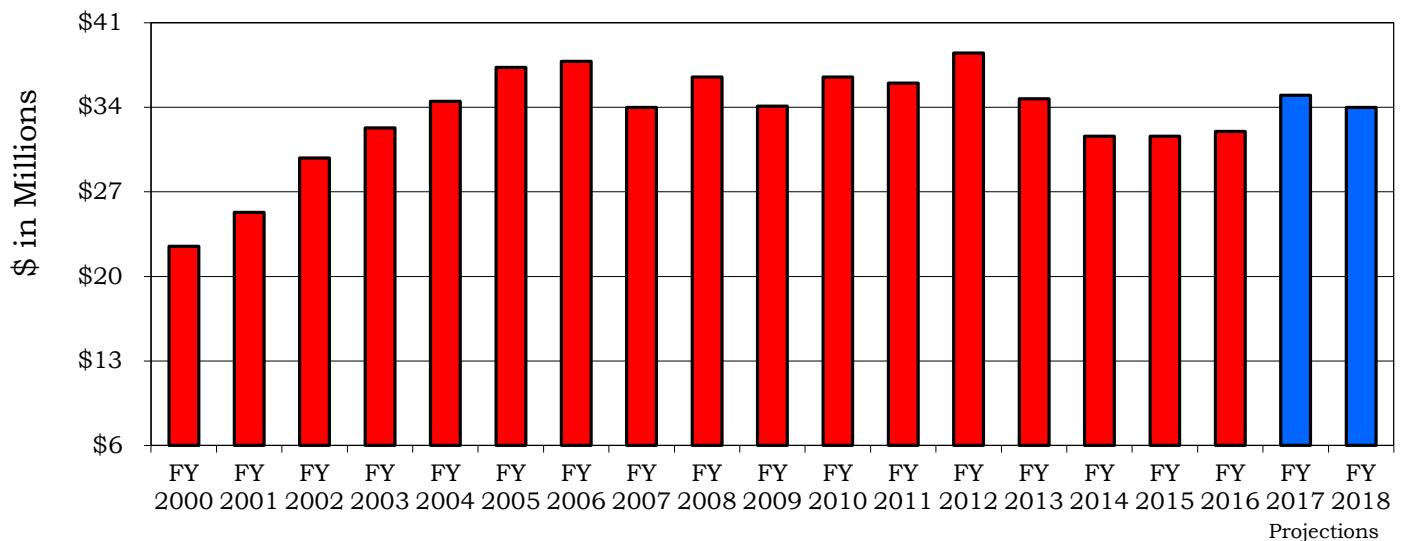


## Total Research & Development Expenditures



Total R & D expenditures are projected to slightly increase because of an increase in Federal research spending.

## ICR Revenues

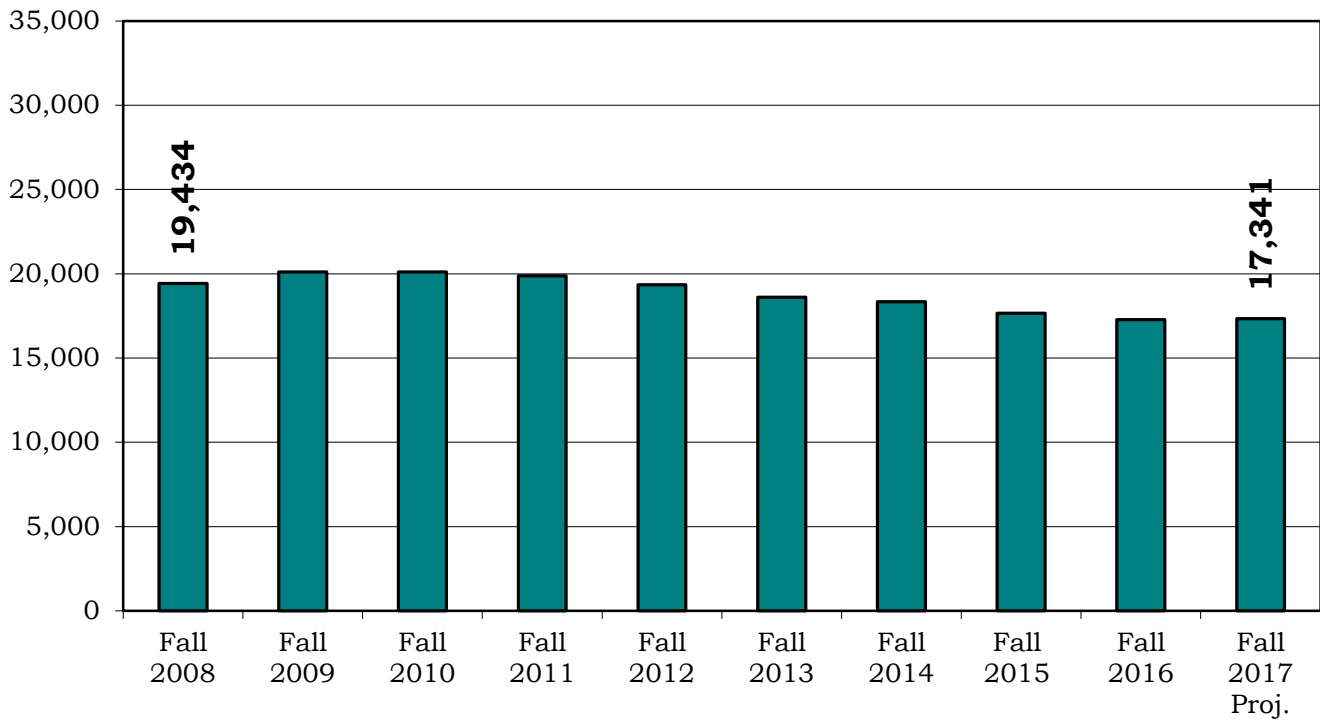


# ENROLLMENT PROJECTIONS



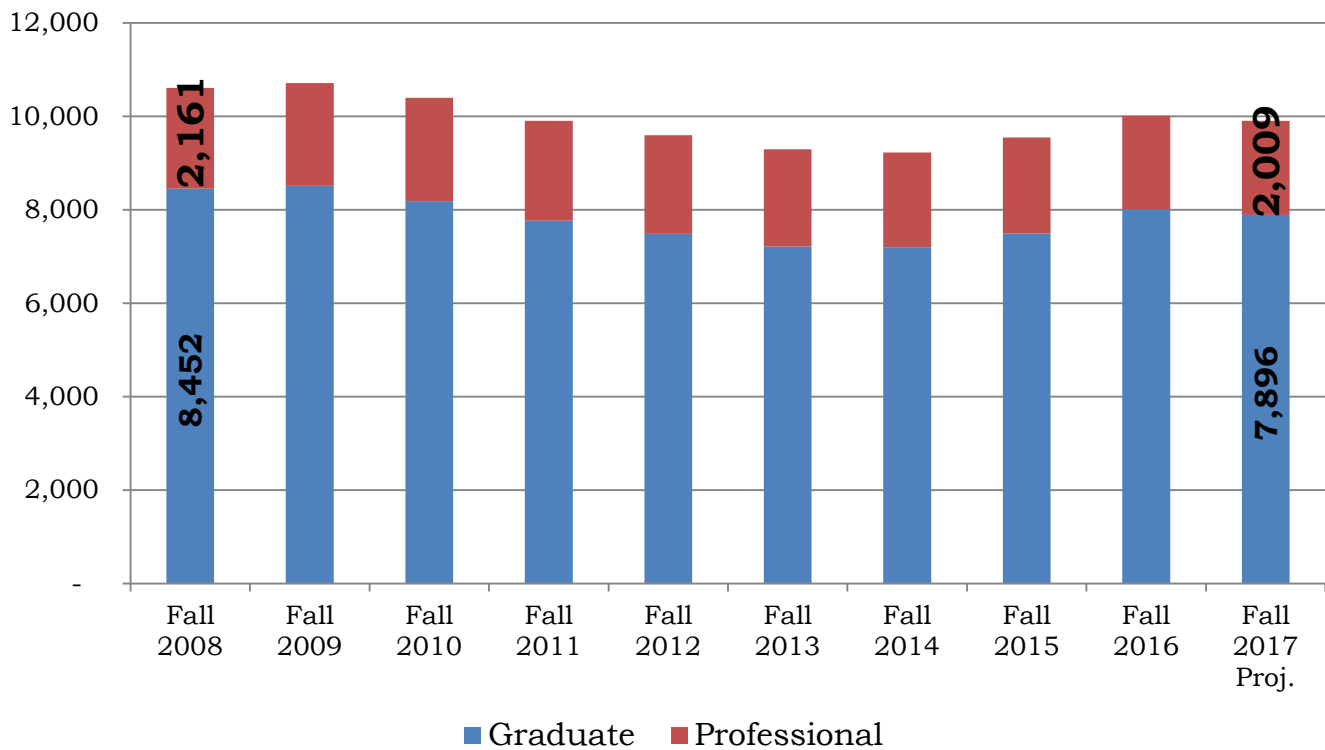
# Undergraduate Fall Headcount Enrollment

Fall 2008 to Fall 2017



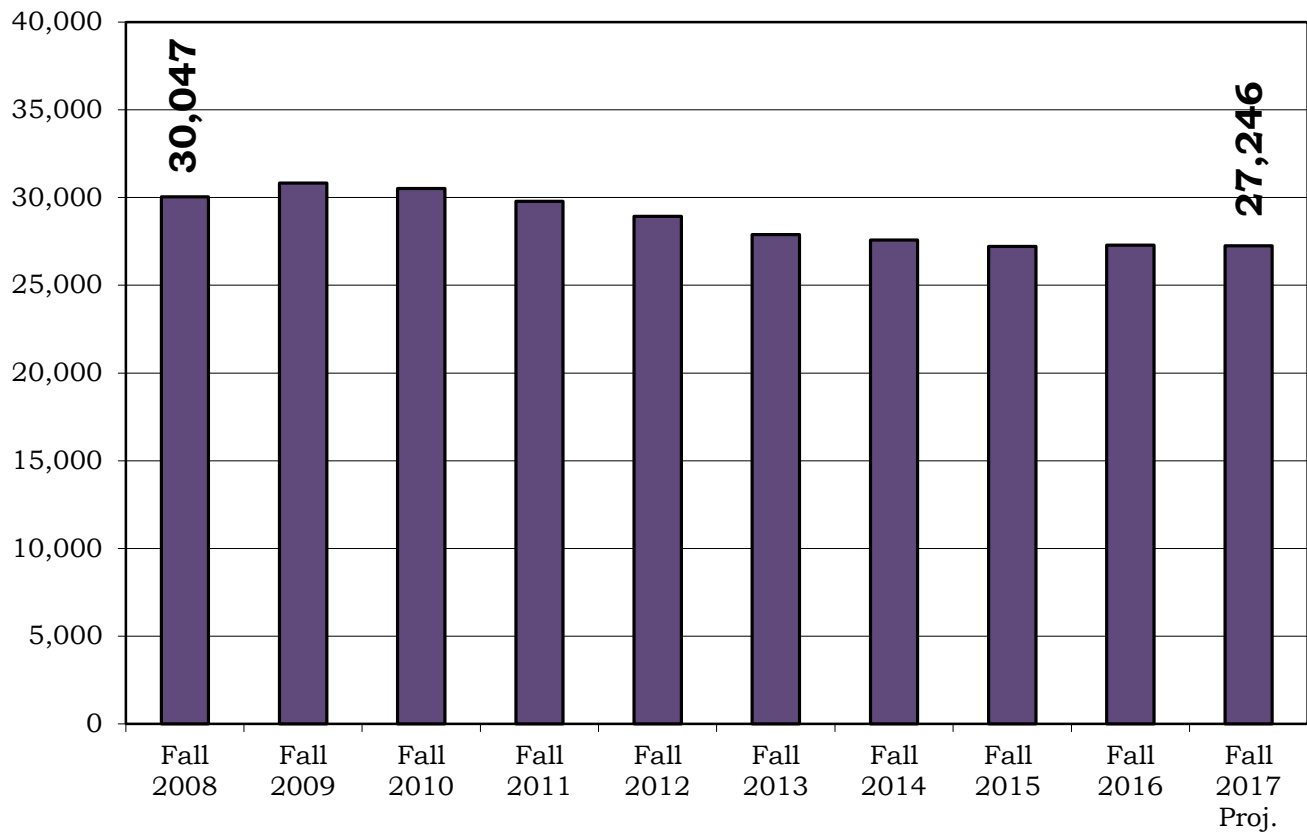
# Graduate and Professional Fall Headcount Enrollment

Fall 2008 to Fall 2017



# Total Fall Headcount Enrollment

Fall 2008 to Fall 2017



This page left blank intentionally.

**Wayne State University  
Proposed General Fund Budget  
FY 2018**

**Recommendation for Board Action**

It is recommended that the Board of Governors approve the proposed FY 2018 General Fund budget, its projected revenues and expenditures, and the budgets for individual university units and specifically funded programs as summarized in this document. Also, the Board of Governors authorizes the President to implement the budget management procedures, and budget-related policies, with such modifications as may be deemed necessary during the fiscal year.

Finally, the Board authorizes the President to make budget adjustments and/or recommend tuition adjustments to the Board in sufficient amount to offset any subsequent state appropriation funding adjustment from the projected amount as shown in the proposed FY 2018 General Fund budget.

**FY 2018 Budgeted Revenue**

Wayne State has two primary sources of General Fund revenue: state appropriation and student tuition and fees. Funding from gifts, grants and contracts support specified functions such as research or scholarships and are not used for the general operations of the university. Historically, state appropriation was the predominant revenue source. Due to a series of state appropriation cuts starting in FY 2003, student tuition and fees by FY 2006 had supplanted state appropriation as the university's primary funding source.

FY 2018 state appropriation funding in Wayne State's General Fund increases to \$198.9 million, an increase of \$3.2 million, or 1.6 percent. The increase in funding is based on a number of performance metrics such as critical skills undergraduate completions, research spending and number of Pell students enrolled.

FY 2018 tuition rates proposed to the Board concurrently with this budget recommendation increase the average resident base full-time undergraduate rate by 3.75 percent, in compliance with the tuition restraint language adopted by the Michigan legislature. Specifically, this budget recommends a 3.75 percent increase for lower division undergraduate students (freshman and sophomores) and a 3.75 percent increase for upper division students (juniors and seniors). Rates for graduate and Pharm.D students increase by 4.0 percent. Law School tuition rates for Year 1 & Year 2 students will increase at 4.0 percent. Law rates for third year students eligible for a previously established rate freeze will remain at FY 2016 levels. In a previous Board action, School of Medicine MD program rates remain unchanged from FY 2017 rates for all students. The only exception is to the non-resident Year 1 rate that has decreased by 13 percent. In addition, all MD students will pay a flat tuition rate for any one taking more than 40 or more credit hours on an annual basis. The tuition and fee resolution reviews the specific rates of every program in detail.

## **FY 2018 Proposed General Fund Budget**

**June 23, 2017**

**Page 2**

The university experienced a slight increase for undergraduate and graduate enrollment in FY 2017. For FY 2018, undergraduate credit hour enrollment is forecast to increase slightly, while graduate credit hour enrollment is projected to decrease by approximately 2.5 percent, not including professional programs. Significant growth in Business and Nursing programs is driving much of the increase.

State appropriation and tuition and fee revenues comprise approximately 93 percent of the total FY 2018 proposed General Fund revenue budget. The proposed tuition and fee revenues are the result of proposed tuition and fee increases plus any changes due to enrollment, and show a change of \$9.6 million.

Indirect cost recovery is projected to decrease by \$1.0 million or 2.9 percent from FY 2017 to a total of \$34.0 million for FY 2018. Investment income for Wayne State is budgeted to increase by \$0.7 million to \$5.7 million.

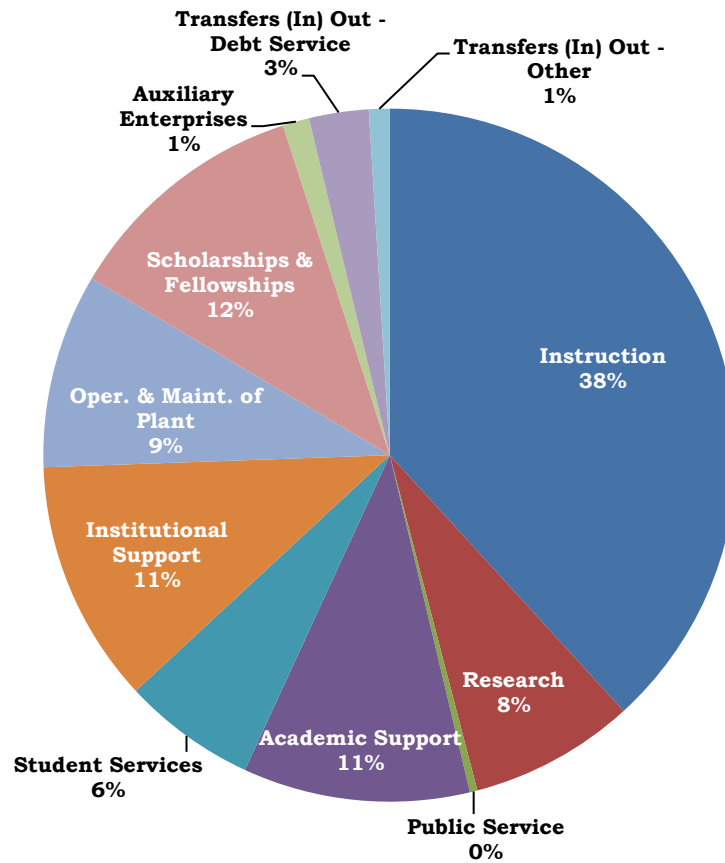
Overall, the \$645 million proposed general fund budgeted revenues represents a 2.2 percent increase over FY 2017.

### **FY 2018 Budgeted Expenditures**

Budgeted expenditures for FY 2018 are projected to increase by 2.2 percent from FY 2017, to a total of \$645 million. Some of the budget adjustments for FY 2018 include a \$1.93 million total increase between Public Safety and Counseling and Psychological Services, increases in student financial aid, and enhancements to research operations.

The proposed FY 2018 General Fund budget contains \$365 million for direct instructional costs, academic support and research related expenditures. Scholarships and fellowships of \$74 million are budgeted as well as \$40 million in student support. Institutional support, public service, operation and maintenance of plant, debt service and other transfers totaling \$166 million make up the balance of the General Fund expenditures for FY 2018. The estimated functional use of General Fund expenditures described above is shown by percentage below:

**FY 2018 Proposed General Fund Budget**  
**June 23, 2017**  
**Page 3**



The proposed budget is a responsible budget that seeks to contain costs, manage within a challenging revenue environment, emphasize strategic priorities and encourage accountability. It reflects the University’s commitment to its students and to the community, and is responsive to the commitment to provide a quality education at an affordable price.

**General Fund Budget**  
**SUMMARY REVENUES AND EXPENDITURES**

**Fiscal Year 2018**  
**(In Dollars)**

	<b>FY 2017</b>	<b>FY 2018</b>	<b>Variance</b>	
	<b>Restated</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
	<b>Budget</b>	<b>Budget</b>		
<b>Revenues</b>				
State Appropriations	195,720,143	198,936,916	3,216,773	1.6%
Net Tuition and Fee Revenues	390,808,244	400,405,264	9,597,021	2.5%
Indirect Cost Recovery	35,000,000	34,000,000	(1,000,000)	-2.9%
Investment Income	5,000,000	5,700,000	700,000	14.0%
Other Revenues	4,654,162	6,097,853	1,443,692	31.0%
<b>Total Revenues</b>	<b>631,182,548</b>	<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Expenditures</b>				
Schools and Colleges	216,207,808	222,123,754	5,915,946	2.7%
Divisions	161,328,966	168,925,528	7,596,562	4.7%
Student Financial Aid	72,349,254	74,158,779	1,809,525	2.5%
Central Accounts	178,861,859	176,780,012	(2,081,847)	-1.2%
Other Expense	2,434,662	3,151,961	717,300	29.5%
<b>Total Expenditures</b>	<b>631,182,548</b>	<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Net Budget Surplus (Shortfall)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



**Submitted by: M. Roy Wilson, President**

**FY 2017-18 Tuition and Fee Rate Recommendation**

**Section 1: Recommendation for Board Action**

It is recommended that the Board of Governors approve the FY 2018 tuition rates and mandatory fees as presented below. In summary, the base tuition and fees for Wayne State University are increased by 3.75 percent for undergraduates and 4.0 percent for graduate and most professional students, with the exception of School of Medicine MD program students and third year students in the Law School JD Program.

A brief summary of the tuition rate increases for a resident student in general programs is shown in the table below:

WAYNE STATE UNIVERSITY FY 2018 TUITION RATE RECOMMENDATION				
Category & Level	Resident - per Credit Hour			
	FY 2017	FY 2018	\$ Diff.	% Diff.
Undergrad-Lower Division	\$360.39	\$373.90	\$13.51	3.75%
Undergrad-Upper Division	\$427.67	\$443.71	\$16.04	3.75%
Graduate (General Programs)	\$614.40	\$638.98	\$24.58	4.00%

In terms of mandatory fees, Wayne State University requires all students to pay a registration fee (on a semester basis) and a student services fee, formerly called omnibus fee (on a per credit hour basis). Previously, a per-semester Recreation and Fitness Center (RFC) Maintenance Fee was charged to all students. This fee is now folded into the per-credit hour student services fee and no longer charged separately. It is proposed that the registration fee increase by 3.75 percent for all undergraduate students and 4.0 for all graduate and professional students (excluding School of Medicine MD program students, who are charged a separate fee). The student services fee rate is proposed to increase by 3.75 percent for undergraduates and 4.0 percent for graduate and professional students (MD program is charged a rate based on their class level).

The table at the end of this document details all the specific changes for all Wayne State University tuition rates and mandatory fees for FY 2018. The tuition and fees for the School of Medicine’s MD program were approved by the Board of Governors at the April 28, 2017 meeting. They are listed in the attached schedule for informational purposes only.

It is also recommended that the Board of Governors authorize the President or his designee to make adjustments to the rates for special programs or where otherwise appropriate.

**Section 2: Background Information**

In terms of total tuition and fee cost for resident lower division students, a student taking a full semester load of 15 credit hours will experience a 3.75 percent increase. The following table summarizes the total tuition and fee amounts per semester at various credit hour load levels:

**FY 2017-18 Tuition and Fee Rates Recommendation**

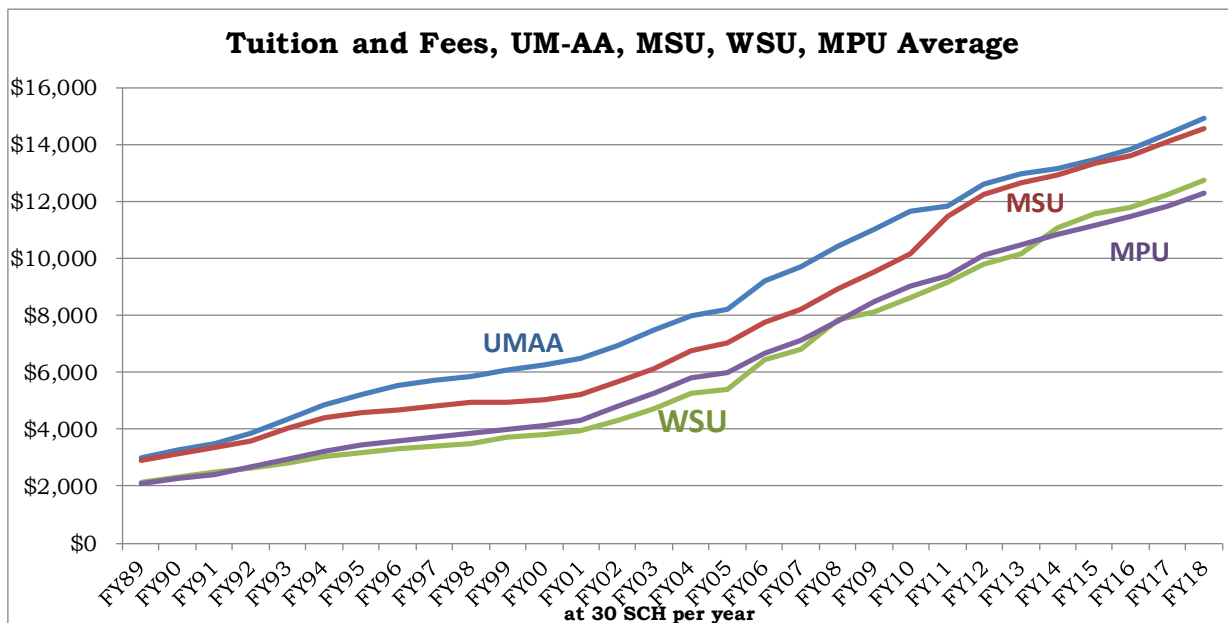
**June 23, 2017**

**Page 2**

<b>Resident Lower Division Undergraduate (Tuition and Fees)</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Change</b>	<b>Change per Week (based on 15 weeks / semester)</b>	<b>% Change</b>
Per Credit Hour per Semester	\$608.17	\$630.97	\$22.80	\$1.52	3.75%
3 Credit Hours per Semester	\$1,397.61	\$1,450.01	\$52.40	\$3.49	3.75%
6 Credit Hours per Semester	\$2,581.77	\$2,678.57	\$96.80	\$6.45	3.75%
12 Credit Hours per Semester	\$4,950.09	\$5,135.69	\$185.60	\$12.37	3.75%
15 Credit Hours per Semester	\$6,134.25	\$6,364.25	\$230.00	\$15.33	3.75%

Wayne State University Tuition and Fee Rates vs. Other Michigan Public Universities

Wayne State tuition has tracked the median for the Michigan public universities (MPU) for many years. In some years the MPU average has exceeded Wayne State’s undergraduate tuition and fee rates. Over the last several years, Michigan State’s tuition and fees have tracked much closer to University of Michigan than Wayne State.



**FY 2017-18 Tuition and Fee Rates Recommendation**

**June 23, 2017**

**Page 3**

With the recommended rate increases, for a student taking 24 credit hours, the Wayne State resident tuition rates for lower division students will be approximately \$883 below the MPU average, as shown below:

Institution	FY 2017 Tuition & Fees	FY 2018 Tuition & Fees	% Change	FY 2018 Variance from WSU	Date of Board Meeting
MTU	\$14,634	\$15,066	3.0%	\$4,794	4/28
UM-AA	\$14,402	\$14,820	2.9%	\$4,548	6/15
GVSU	\$11,520	\$11,958	3.8%	\$1,686	7/14
WMU	\$11,493	\$11,930	3.8%	\$1,658	6/29
UM-D	\$11,450	\$11,874	3.7%	\$1,602	6/15
MSU	\$11,302	\$11,731	3.8%	\$1,460	6/23
LSSU	\$10,954	\$11,365	3.8%	\$1,093	5/5
UM-F	\$10,344	\$10,765	4.1%	\$494	6/15
<b>WSU</b>	<b>\$9,900</b>	<b>\$10,271</b>	3.8%	<b>\$0</b>	<b>6/23</b>
NMU	\$9,766	\$10,226	4.7%	(\$45)	5/5
CMU	\$9,720	\$10,089	3.8%	(\$182)	6/29
OU	\$9,576	\$9,940	3.8%	(\$331)	6/5
FSU	\$9,408	\$9,763	3.8%	(\$509)	5/5
EMU	\$9,389	\$9,746	3.8%	(\$526)	6/27
SVSU	\$7,476	\$7,760	3.8%	(\$2,511)	6/26
<i>Average</i>	<i>\$10,756</i>	<i>\$11,154</i>			

Indicates that the institution has not yet approved rates at the time of preparation. A place holder of 3.8 percent is used for this table.

**Section 3: Further Recommended**

Differential Tuition

All current differential tuition rates increase by 3.75 percent for undergraduates and 4.0 percent for most graduate and professional students, as shown on the proposed FY 2018 tuition and fees chart at the end of this document. No new differential tuition rates are proposed at this time.

Law School

Tuition rates for the LL.M and J.D. programs in the Law School increase by 4.0 percent except for third year students (known as the “Year 4” level). Students in that level are covered by a tuition freeze established in FY 2016 for that cohort only.

**FY 2017-18 Tuition and Fee Rates Recommendation**

**June 23, 2017**

**Page 4**

WAYNE STATE UNIVERSITY Proposed FY 2018 TUITION AND FEES								
Category & Level	Resident				Non-Resident			
	FY 2017	FY 2018	\$ Change	% Change	FY 2017	FY 2018	\$ Change	% Change
<b>Undergraduate Programs-Lower Division</b>								
All Schools (other than listed below)	\$360.39	\$373.90	\$13.51	3.75%	\$825.42	\$856.37	\$30.95	3.75%
Business Administration	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Kinesiology - Education	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Engineering and CLAS - Sciences	\$366.67	\$380.41	\$13.74	3.75%	\$831.70	\$862.88	\$31.18	3.75%
Fine, Performing and Communication Arts	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Public Health - CLAS	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Nursing	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
<u>Mandatory Fees</u>								
Student Services Fee - all undergrad (per credit hour)	\$34.33	\$35.62	\$1.29	3.76%	\$34.33	\$35.62	\$1.29	3.76%
Registration Fee (per semester)	\$213.45	\$221.45	\$8.00	3.75%	\$213.45	\$221.45	\$8.00	3.75%
<u>Other Student Fees (per semester)</u>								
Engineering Support Fee - Lower Div., Full-Time	\$100.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	\$0.00	0.00%
Engineering Support Fee - Lower Div., Part-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Sciences Support Fee - Lower Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Sciences Support Fee - Lower Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
Honors Support Fee - Lower Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Lower Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
<b>Undergraduate Programs-Upper Division</b>								
All Schools (other than listed below)	\$427.67	\$443.71	\$16.04	3.75%	\$983.45	\$1,020.33	\$36.88	3.75%
Business Administration	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Kinesiology - Education	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Engineering and CLAS - Sciences	\$433.99	\$450.27	\$16.28	3.75%	\$989.77	\$1,026.89	\$37.12	3.75%
Fine, Performing and Communication Arts	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Public Health - CLAS	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Nursing	\$560.74	\$581.78	\$21.04	3.75%	\$1,116.52	\$1,158.40	\$41.88	3.75%
<u>Mandatory Fees</u>								
Student Services Fee - all undergrad (per credit hour)	\$34.33	\$35.62	\$1.29	3.76%	\$34.33	\$35.62	\$1.29	3.76%
Registration Fee (per semester)	\$213.45	\$221.45	\$8.00	3.75%	\$213.45	\$221.45	\$8.00	3.75%
<u>Other Student Fees (per semester)</u>								
Engineering Support Fee - Upper Div., Full-Time	\$350.00	\$350.00	\$0.00	0.00%	\$350.00	\$350.00	\$0.00	0.00%
Engineering Support Fee - Upper Div., Part-Time	\$175.00	\$175.00	\$0.00	0.00%	\$175.00	\$175.00	\$0.00	0.00%
Sciences Support Fee - Upper Div., Full-Time	\$100.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	\$0.00	0.00%
Sciences Support Fee - Upper Div., Part-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Upper Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Upper Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
<b>Graduate Programs</b>								
<u>Tuition Rates</u>								
All Graduate Programs (other than listed below)	\$614.40	\$638.98	\$24.58	4.00%	\$1,330.81	\$1,384.04	\$53.23	4.00%
Business Adm., Engineering, Library Science	\$713.09	\$741.62	\$28.53	4.00%	\$1,429.50	\$1,486.68	\$57.18	4.00%
Kinesiology - Education	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
Global Executive Track - Engineering	\$1,426.18	\$1,483.23	\$57.05	4.00%	\$2,142.59	\$2,228.29	\$85.70	4.00%
Fine, Performing and Communication Arts	\$645.11	\$670.92	\$25.81	4.00%	\$1,361.52	\$1,415.98	\$54.46	4.00%
Law (LLM Program)	\$955.77	\$994.00	\$38.23	4.00%	\$1,048.52	\$1,090.46	\$41.94	4.00%
Medicine	\$765.35	\$795.97	\$30.62	4.00%	\$1,444.86	\$1,502.66	\$57.80	4.00%
Nursing	\$838.22	\$871.74	\$33.52	4.00%	\$1,554.63	\$1,616.80	\$62.17	4.00%
Pharmacy and Health Sciences	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
<u>Mandatory Fees</u>								
Student Services Fee - all graduates (per credit hour)	\$49.40	\$51.38	\$1.98	4.01%	\$49.40	\$51.38	\$1.98	4.01%
Registration Fee (per semester)	\$285.86	\$297.29	\$11.43	4.00%	\$285.86	\$297.29	\$11.43	4.00%

(table continued)

# FY 2017-18 Tuition and Fee Rates Recommendation

June 23, 2017

Page 5

Professional Programs								
<u>Tuition Rates</u>								
Law (JD Program) Unranked	\$937.95	\$975.47	\$37.52	4.00%	\$1,030.70	\$1,071.93	\$41.23	4.00%
Law (JD Program) 1st Year	\$955.77	\$994.00	\$38.23	4.00%	\$1,048.52	\$1,090.46	\$41.94	4.00%
Law (JD Program) 2nd Year	\$937.95	\$975.47	\$37.52	4.00%	\$1,030.70	\$1,071.93	\$41.23	4.00%
Law (JD Program) 4th Year	\$937.95	\$937.95	\$0.00	0.00%	\$1,030.70	\$1,030.70	\$0.00	0.00%
Medicine (MD Program) 1st Year	\$636.78	\$636.75	(\$0.03)	0.00%	\$1,325.12	\$1,148.00	(\$177.12)	-13.37%
Medicine (MD Program) 2nd Year	\$621.25	\$636.75	\$15.50	2.49%	\$1,292.80	\$1,325.10	\$32.30	2.50%
Medicine (MD Program) 3rd Year	\$609.05	\$621.25	\$12.20	2.00%	\$1,267.45	\$1,292.80	\$25.35	2.00%
Medicine (MD Program) 4th Year	\$609.05	\$609.05	\$0.00	0.00%	\$1,267.45	\$1,267.45	\$0.00	0.00%
Pharmacy (Pharm.D Program)	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
<u>Mandatory Fees</u>								
Student Services Fee (per credit hour)	\$49.40	\$51.38	\$1.98	4.01%	\$49.40	\$51.38	\$1.98	4.01%
Student Services Fee (per credit hour) -MD 1st Year	\$24.60	\$24.60	\$0.00	0.00%	\$24.60	\$24.60	\$0.00	0.00%
Student Services Fee (per credit hour) -MD 2nd Year	\$24.00	\$24.60	\$0.60	2.50%	\$24.00	\$24.60	\$0.60	2.50%
Student Services Fee (per credit hour) - MD 3rd Year	\$23.00	\$24.00	\$1.00	4.35%	\$23.00	\$24.00	\$1.00	4.35%
Student Services Fee (per credit hour) - MD 4th Year	\$23.00	\$23.00	\$0.00	0.00%	\$23.00	\$23.00	\$0.00	0.00%
Registration Fee (Law , Pharm. only, per sem.)	\$285.86	\$297.29	\$11.43	4.00%	\$285.86	\$297.29	\$11.43	4.00%

This page left blank intentionally.

**FY 2018 Proposed Auxiliary Activity Budgets**

**Recommendation for Board Action**

It is recommended that the Board of Governors approve the proposed FY 2018 budgets for the auxiliary activity units summarized in this document and detailed in the FY 2018 Current Funds Budget book. Total auxiliary activities revenue and expenditures are as follows (dollars in thousands):

Category	FY 2017 Approved Budget	FY 2018 Proposed Budget
<b>REVENUES</b>		
<b>Beginning Net Assets</b>	(\$6,690.0)	<b>(\$5,748.9)</b>
<b>Operating Revenue</b>		
Auxiliary Revenues	\$46,112.1	<b>\$29,009.5</b>
Total Operating Revenue	\$46,112.1	<b>\$29,009.5</b>
<b>Non-Operating Revenues</b>		
Gifts	\$1,656.5	<b>\$1,762.0</b>
Total Non-Operating Revenues	\$1,656.5	<b>\$1,762.0</b>
<b>TOTAL REVENUES</b>	\$47,768.6	<b>\$30,771.5</b>
<b>EXPENDITURES AND TRANSFERS</b>		
Auxiliary Enterprises		
Compensation	\$12,897.3	<b>\$12,539.9</b>
Operating Expenses	\$20,009.1	<b>\$14,051.9</b>
Expenditures	\$32,906.4	<b>\$26,591.8</b>
Transfers Out/(In)		
Debt Service	\$13,498.6	<b>\$6,977.9</b>
Plant & Other	\$6,662.8	<b>(\$293.1)</b>
General Fund Support	(\$6,732.5)	<b>(\$7,965.3)</b>
Subtotal Transfers	\$13,428.9	<b>(\$1,280.5)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	\$46,335.3	<b>\$25,311.3</b>
<b>Operating Surplus / (Deficit)</b>	\$1,433.3	<b>\$5,460.2</b>
<b>Ending Net Assets</b>	(\$5,256.7)	<b>(\$288.7)</b>

Note: General Fund Support is now shown as a transfer item.

**Background**

The University's auxiliary operations consist of ten units that provide non-academic essential services to students, faculty, staff, other institutional departments and to the community. Auxiliary activities are characterized by two primary elements: auxiliaries are essentially self-supported and generate revenue based on or related to the cost of the goods and services they provide. For the purposes of this document, auxiliary activities include WDET-FM; a unit categorized as an independent operation operated by Wayne State but not established to provide services to students, faculty or staff. Detailed financial schedules and supporting

**FY 2018 Proposed Auxiliary Activity Budgets****June 23, 2017****Page 2**

material for each unit are shown in the FY 2018 Current Funds budget book. Those financial schedules are attached, by reference, to this Board resolution.

**Further Recommended**

**FY 2017 to FY 2018 Summary of All Auxiliary Activities  
(in Thousands of Dollars)**

<b>Category</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actuals</b>	<b>FY 2018 Proposed Budget</b>	<b>\$ Change From FY 2017 Budget</b>
Beg Fund Balance	(\$6,690.0)	(\$5,738.5)	(\$5,748.9)	\$941.1
Revenue	\$47,768.6	\$47,032.5	\$30,771.5	(\$16,997.1)
Expense	\$32,906.4	\$33,764.8	\$26,591.8	(\$6,314.6)
Transfers	\$20,161.4	\$20,021.2	\$6,684.8	(\$13,476.6)
General Fund Support	(\$6,732.5)	(\$6,743.1)	(\$7,965.3)	(\$1,232.8)
Net Operating Budget	\$1,433.3	(\$10.4)	\$5,460.2	\$4,026.9
Ending Fund Balance	(\$5,256.7)	(\$5,748.9)	(\$288.7)	\$4,968.0

The financial picture for Wayne State's auxiliary activities budget as a whole changes substantially with the new housing partnership with Corvias Campus Living, LLC (see below). Overall revenue decreases from \$47.8 million budgeted in FY 2017 to \$30.8 million proposed in FY 2018. Expenses decrease from \$32.9 million to \$26.6 million. Transfers, including General Fund support from direct subsidies and fee revenue funding, decline by \$14.7 million to a net inflow of \$1.3 million, mainly from a decrease in overall debt service and one-time bond proceed received by Housing. University Press continues to face serious challenges in generating revenue.

Demand for on-campus housing remains robust. With the strategic need to support campus living options and expand available housing and activity space, the university entered into a long-term partnership with Corvias Campus Living, LLC to assume property management of all university housing facilities as of July 1, 2017. The newly adopted Housing master plan states that one large new housing complex will open and some existing residential buildings renovated over the next three years, along with other projects. As part of the new partnership, existing housing debt is decreased. In addition, for FY 2018, Housing receives \$4.8 million as part of the new bond issuance. Housing and Residential Life will continue with existing dining contracts with Aramark.

Two units, the Student Center Building and the Mort Harris Recreation and Fitness Center, receive an allocation of support from Student Support Fee revenue sources in the amount of \$2,501,525 and \$1,830,000 respectively. For FY 2018 these amounts increase by \$750,000 for the Student Center Building and \$975,000 for the Mort Harris Recreation and Fitness Center. Debt service in those same amounts are added to each unit, reflecting auxiliary debt service previously paid by the General Fund.

In FY 2017, the university launched a pilot program to provide incoming freshman undergraduates with semester parking passes at no additional charge during the fall 2016 and winter 2017 semesters. This pilot program ended in summer 2017. In place of the pilot project, the university will provide \$1 million from the General Fund to partially offset student parking costs. Student semester permit prices are reduced by 25 percent because of this



**FY 2018 Proposed Auxiliary Activity Budgets**

**June 23, 2017**

**Page 3**

support. Other parking rates for daily cash, visitor and staff permit parking increase approximately by a range of 2.7 to 3.6 percent.

Three other auxiliary units: *The South End*, the University Press, and WDET-FM also receive General Fund budget operating support in the amounts of \$62,100, \$596,700, and \$250,000 respectively. The \$270,000 subsidy moved from Housing to the Student Center Building in FY 2017 is eliminated. The subsidy for WDET is reduced from \$472,400 to \$250,000 in FY 2018.

This page left blank intentionally.

**Current Funds Budget**  
**SUMMARY REVENUES AND EXPENDITURES**

**WAYNE STATE UNIVERSITY**  
**FY 2018 CURRENT FUNDS BUDGET**

(in dollars)

Category	General Fund	Designated Fund	Auxiliary Fund	Expendable Restricted	Total Current Funds
<u>Non-Operating Revenues</u>					
State Appropriations	198,936,916	-	-	232,884	199,169,800
Federal Pell Grants	-	-	-	34,000,000	34,000,000
Gifts	-	12,000,000	1,762,000	11,000,000	24,762,000
Investment Income	5,700,000	2,000,000	-	11,500,000	19,200,000
Transfer from Rainy Day Fund	-	-	-	-	-
<i>Total Non-Operating Revenues</i>	<i>204,636,916</i>	<i>14,000,000</i>	<i>1,762,000</i>	<i>56,732,884</i>	<i>277,131,800</i>
<u>Operating Revenues</u>					
Student Tuition & Fees	400,405,264	-	-	-	400,405,264
Federal Grants & Contracts	-	-	-	117,848,287	117,848,287
State / Local Grants & Contracts	-	-	-	21,058,315	21,058,315
Non-Governmental Grants & Contracts	-	55,000,000	-	62,276,830	117,276,830
Departmental Activities	-	10,200,000	-	-	10,200,000
Auxiliary Activities	-	-	29,009,500	-	29,009,500
Indirect Costs	34,000,000	-	-	(34,000,000)	-
Other Operating	6,097,853	-	-	-	6,097,853
<i>Total Operating Revenues</i>	<i>440,503,117</i>	<i>65,200,000</i>	<i>29,009,500</i>	<i>167,183,432</i>	<i>701,896,049</i>
<b>TOTAL REVENUES</b>	<b>645,140,033</b>	<b>79,200,000</b>	<b>30,771,500</b>	<b>223,916,316</b>	<b>979,027,849</b>
<u>Operating Expenditures</u>					
Instruction	246,543,587	27,366,170	-	28,808,643	302,718,400
Research	49,809,318	3,155,605	-	117,313,999	170,278,923
Public Service	2,267,661	33,889,318	-	28,601,846	64,758,824
Academic Support	68,251,827	6,375,607	-	2,534,910	77,162,344
Student Services	40,180,376	448,155	-	367,807	40,996,339
Institutional Support	73,209,376	5,587,461	-	184,315	78,981,152
Operation & Maintenance of Plant	58,537,611	1,233,832	-	159,337	59,930,780
Scholarships & Fellowships	74,158,779	157,870	-	45,945,459	120,262,108
Auxiliary Enterprises	7,965,300	-	26,591,800	-	34,557,100
Transfers (in) out					
Debt Service	17,960,697	985,982	6,977,900	-	25,924,579
Other	6,255,500	-	(8,258,400)	-	(2,002,900)
<b>TOTAL EXPENDITURES</b>	<b>645,140,033</b>	<b>79,200,000</b>	<b>25,311,300</b>	<b>223,916,316</b>	<b>973,567,649</b>
Net Budget Surplus (Shortfall)	-	-	5,460,200	-	5,460,200

This page left blank intentionally.

**General Fund Budget**  
**SUMMARY REVENUES AND EXPENDITURES**

**Fiscal Year 2018**  
**(In Dollars)**

	<b>FY 2017 Restated Budget</b>	<b>FY 2018 Recommended Budget</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
<b>Revenues</b>				
State Appropriations	195,720,143	198,936,916	3,216,773	1.6%
Net Tuition and Fee Revenues	390,808,244	400,405,264	9,597,021	2.5%
Indirect Cost Recovery	35,000,000	34,000,000	(1,000,000)	-2.9%
Investment Income	5,000,000	5,700,000	700,000	14.0%
Other Revenues	4,654,162	6,097,854	1,443,692	31.0%
<b>Total Revenues</b>	<b>631,182,548</b>	<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Expenditures</b>				
Schools and Colleges	216,207,808	222,123,754	5,915,946	2.7%
Divisions	161,328,966	168,925,528	7,596,562	4.7%
Student Financial Aid	72,349,254	74,158,779	1,809,525	2.5%
Central Accounts	178,861,859	176,780,012	(2,081,847)	-1.2%
Other Expense	2,434,662	3,151,962	717,300	29.5%
<b>Total Expenditures</b>	<b>631,182,548</b>	<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Net Budget Surplus (Shortfall)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**General Fund Budget**  
**SUMMARY REVENUES AND EXPENDITURES**

**Fiscal Year 2018**  
**(In Dollars)**

	<b>Budg.</b>	<b>FY 2017</b>	<b>Budg.</b>	<b>FY 2018</b>	<b>Variance</b>	
	<b>FTE</b>	<b>Restated</b>	<b>FTE</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
		<b>Budget</b>		<b>Budget</b>		
<b>Revenues</b>						
State Appropriations		195,720,143		198,936,916	3,216,773	1.6%
Net Tuition and Fee Revenue		390,808,244		400,405,264	9,597,021	2.5%
Indirect Cost Recovery		35,000,000		34,000,000	(1,000,000)	-2.9%
Investment Income		5,000,000		5,700,000	700,000	14.0%
Other Revenues		4,654,162		6,097,854	1,443,692	31.0%
<b>Total Revenues</b>		<b>631,182,548</b>		<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Expenditures</b>						
Full-Time Faculty	1,365.3	141,842,920	1,386.5	147,714,901	5,871,981	4.1%
Graduate Assistants	348.0	10,981,703	351.0	11,248,040	266,337	2.4%
Part-Time Faculty	584.2	13,270,397	593.4	13,432,357	161,961	1.2%
Other Academic	307.3	18,456,231	332.8	20,188,001	1,731,771	9.4%
<b>Subtotal Academic</b>	<b>2,604.8</b>	<b>184,551,250</b>	<b>2,663.7</b>	<b>192,583,300</b>	<b>8,032,049</b>	<b>4.4%</b>
Non-Academic	1,797.4	121,438,571	1,866.7	127,518,656	6,080,085	5.0%
Salary & Benefits Allocation		96,306,639		99,776,699	3,470,060	3.6%
<b>Compensation</b>	<b>4,402.3</b>	<b>402,296,461</b>	<b>4,530.4</b>	<b>419,878,655</b>	<b>17,582,194</b>	<b>4.4%</b>
General Expenses		64,422,280		51,204,065	(13,218,216)	-20.5%
Equipment		1,467,736		1,247,240	(220,496)	-15.0%
Supplies		6,143,720		9,045,159	2,901,439	47.2%
Services, Contracts and Fees		14,368,310		16,252,846	1,884,536	13.1%
Scholarships and Fellowships		72,349,254		74,158,779	1,809,525	2.5%
Professional Development		2,591,917		2,882,776	290,860	11.2%
Travel and Moving Expenses		3,520,819		3,590,922	70,104	2.0%
Printing and Comm.		7,849,300		8,506,304	657,004	8.4%
Other Expenses		16,636,362		17,971,824	1,335,462	8.0%
Facility Costs		5,955,651		6,157,250	201,598	3.4%
Utilities		21,940,880		21,940,880	0	0.0%
Mandatory/Non-Mandatory Trf.		19,963,890		19,963,890	0	0.0%
Internal/Intra/Inter Fund Trf.		(11,474,027)		(10,278,556)	1,195,471	-10.4%
<b>Subtotal General Expenses</b>		<b>225,736,092</b>		<b>222,643,379</b>	<b>(3,092,713)</b>	<b>-1.4%</b>
<b>Total Expenditures</b>	<b>4,402.3</b>	<b>628,032,553</b>	<b>4,530.4</b>	<b>642,522,034</b>	<b>14,489,481</b>	<b>2.3%</b>
Indirect Cost Recovery		3,149,995		2,618,000	(531,995)	-16.9%
<b>Net Expenditures</b>		<b>631,182,548</b>		<b>645,140,034</b>	<b>13,957,486</b>	<b>2.2%</b>
<b>Net Budget Surplus (Shortfall)</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>

**Auxiliary Activity Budgets  
SUMMARY REVENUES AND EXPENDITURES**

**Wayne State University  
FY 2018 Auxiliary Fund Budgets  
(in Thousands of Dollars)**

Category	The South End	University Press	WDET-FM	Mort Harris RFC	Bookstore	Contract Services	McGregor	Parking	Student Center	Housing	Total Auxiliary Activities
<b>REVENUES</b>											
Operating Revenue											
Auxiliary Revenues	\$10.0	\$1,434.2	\$1,350.0	\$430.0	\$724.5	\$1,368.6	\$90.9	\$13,063.5	\$1,036.0	\$9,501.8	\$29,009.5
Total Operating Revenue	\$10.0	\$1,434.2	\$1,350.0	\$430.0	\$724.5	\$1,368.6	\$90.9	\$13,063.5	\$1,036.0	\$9,501.8	\$29,009.5
Non-Operating Revenues											
Gifts	\$0.0	\$12.0	\$1,750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,762.0
Total Non-Operating Revenues	\$0.0	\$12.0	\$1,750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,762.0
<b>TOTAL REVENUES</b>	<b>\$10.0</b>	<b>\$1,446.2</b>	<b>\$3,100.0</b>	<b>\$430.0</b>	<b>\$724.5</b>	<b>\$1,368.6</b>	<b>\$90.9</b>	<b>\$13,063.5</b>	<b>\$1,036.0</b>	<b>\$9,501.8</b>	<b>\$30,771.5</b>
<b>EXPENDITURES</b>											
Auxiliary Enterprises											
Compensation	\$54.3	\$1,459.1	\$2,747.0	\$1,221.1	\$0.0	\$825.3	\$0.0	\$2,152.0	\$1,287.2	\$2,793.9	\$12,539.9
Operating Expenses	\$11.5	\$1,053.9	\$820.0	\$943.4	\$164.1	\$175.1	\$35.2	\$3,601.7	\$1,895.9	\$5,351.1	\$14,051.9
Expenditures	\$65.8	\$2,513.0	\$3,567.0	\$2,164.5	\$164.1	\$1,000.4	\$35.2	\$5,753.7	\$3,183.1	\$8,145.0	\$26,591.8
Transfers Out/(In)											
Debt Service	\$0.0	\$0.0	\$0.0	\$1,091.3	\$0.0	\$0.0	\$0.0	\$4,805.7	\$1,080.9	\$0.0	\$6,977.9
Plant & Other	\$0.0	\$0.0	\$0.0	\$0.0	\$469.6	\$71.9	\$25.5	\$3,637.0	\$3.2	(\$4,500.3)	(\$293.1)
General Fund Support	(\$62.1)	(\$596.7)	(\$250.0)	(\$2,805.0)	\$0.0	\$0.0	\$0.0	(\$1,000.0)	(\$3,251.5)	\$0.0	(\$7,965.3)
Subtotal Transfers	(\$3.7)	\$1,916.3	\$3,317.0	\$450.8	\$633.7	\$1,072.3	\$60.7	\$13,196.4	\$1,015.7	\$3,644.7	\$25,311.3
<b>TOTAL EXPENDITURES</b>	<b>\$3.7</b>	<b>\$1,916.3</b>	<b>\$3,317.0</b>	<b>\$450.8</b>	<b>\$633.7</b>	<b>\$1,072.3</b>	<b>\$60.7</b>	<b>\$13,196.4</b>	<b>\$1,015.7</b>	<b>\$3,644.7</b>	<b>\$25,311.3</b>
Increase (Decrease) in Net Assets	\$6.3	(\$470.1)	(\$217.0)	(\$20.8)	\$90.8	\$296.3	\$30.2	(\$132.9)	\$20.3	\$5,857.1	\$5,460.2
Beginning Net Assets	\$88.9	\$1,061.1	\$1,655.9	\$327.2	\$285.7	(\$792.9)	\$179.9	\$589.7	\$134.4	(\$3,844.8)	(\$5,748.9)
Ending Net Assets	\$95.2	\$1,531.2	\$1,872.9	\$306.4	\$376.5	(\$496.6)	\$210.1	\$456.8	\$154.7	\$2,012.3	(\$288.7)

Note: General Fund support is now shown as part of transfers.

This page left blank intentionally.



**Tuition and Fees Schedule  
SUMMARY REVENUES AND EXPENDITURES**

<b>WAYNE STATE UNIVERSITY Proposed FY 2018 TUITION AND FEES</b>								
Category & Level	Resident				Non-Resident			
	FY 2017	FY 2018	\$ Change	% Change	FY 2017	FY 2018	\$ Change	% Change
<b>Undergraduate Programs-Lower Division</b>								
All Schools (other than listed below)	\$360.39	\$373.90	\$13.51	3.75%	\$825.42	\$856.37	\$30.95	3.75%
Business Administration	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Kinesiology - Education	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Engineering and CLAS - Sciences	\$366.67	\$380.41	\$13.74	3.75%	\$831.70	\$862.88	\$31.18	3.75%
Fine, Performing and Communication Arts	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Public Health - CLAS	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
Nursing	\$385.25	\$399.69	\$14.44	3.75%	\$850.28	\$882.16	\$31.88	3.75%
<u>Mandatory Fees</u>								
Student Services Fee - all undergrad (per credit hour)	\$34.33	\$35.62	\$1.29	3.76%	\$34.33	\$35.62	\$1.29	3.76%
Registration Fee (per semester)	\$213.45	\$221.45	\$8.00	3.75%	\$213.45	\$221.45	\$8.00	3.75%
<u>Other Student Fees (per semester)</u>								
Engineering Support Fee - Lower Div., Full-Time	\$100.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	\$0.00	0.00%
Engineering Support Fee - Lower Div., Part-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Sciences Support Fee - Lower Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Sciences Support Fee - Lower Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
Honors Support Fee - Lower Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Lower Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
<b>Undergraduate Programs-Upper Division</b>								
All Schools (other than listed below)	\$427.67	\$443.71	\$16.04	3.75%	\$983.45	\$1,020.33	\$36.88	3.75%
Business Administration	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Kinesiology - Education	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Engineering and CLAS - Sciences	\$433.99	\$450.27	\$16.28	3.75%	\$989.77	\$1,026.89	\$37.12	3.75%
Fine, Performing and Communication Arts	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Public Health - CLAS	\$466.23	\$483.72	\$17.49	3.75%	\$1,022.01	\$1,060.34	\$38.33	3.75%
Nursing	\$560.74	\$581.78	\$21.04	3.75%	\$1,116.52	\$1,158.40	\$41.88	3.75%
<u>Mandatory Fees</u>								
Student Services Fee - all undergrad (per credit hour)	\$34.33	\$35.62	\$1.29	3.76%	\$34.33	\$35.62	\$1.29	3.76%
Registration Fee (per semester)	\$213.45	\$221.45	\$8.00	3.75%	\$213.45	\$221.45	\$8.00	3.75%
<u>Other Student Fees (per semester)</u>								
Engineering Support Fee - Upper Div., Full-Time	\$350.00	\$350.00	\$0.00	0.00%	\$350.00	\$350.00	\$0.00	0.00%
Engineering Support Fee - Upper Div., Part-Time	\$175.00	\$175.00	\$0.00	0.00%	\$175.00	\$175.00	\$0.00	0.00%
Sciences Support Fee - Upper Div., Full-Time	\$100.00	\$100.00	\$0.00	0.00%	\$100.00	\$100.00	\$0.00	0.00%
Sciences Support Fee - Upper Div., Part-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Upper Div., Full-Time	\$50.00	\$50.00	\$0.00	0.00%	\$50.00	\$50.00	\$0.00	0.00%
Honors Support Fee - Upper Div., Part-Time	\$25.00	\$25.00	\$0.00	0.00%	\$25.00	\$25.00	\$0.00	0.00%
<b>Graduate Programs</b>								
<u>Tuition Rates</u>								
All Graduate Programs (other than listed below)	\$614.40	\$638.98	\$24.58	4.00%	\$1,330.81	\$1,384.04	\$53.23	4.00%
Business Adm., Engineering, Library Science	\$713.09	\$741.62	\$28.53	4.00%	\$1,429.50	\$1,486.68	\$57.18	4.00%
Kinesiology - Education	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
Global Executive Track - Engineering	\$1,426.18	\$1,483.23	\$57.05	4.00%	\$2,142.59	\$2,228.29	\$85.70	4.00%
Fine, Performing and Communication Arts	\$645.11	\$670.92	\$25.81	4.00%	\$1,361.52	\$1,415.98	\$54.46	4.00%
Law (LLM Program)	\$955.77	\$994.00	\$38.23	4.00%	\$1,048.52	\$1,090.46	\$41.94	4.00%
Medicine	\$765.35	\$795.97	\$30.62	4.00%	\$1,444.86	\$1,502.66	\$57.80	4.00%
Nursing	\$838.22	\$871.74	\$33.52	4.00%	\$1,554.63	\$1,616.80	\$62.17	4.00%
Pharmacy and Health Sciences	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
<u>Mandatory Fees</u>								
Student Services Fee - all graduates (per credit hour)	\$49.40	\$51.38	\$1.98	4.01%	\$49.40	\$51.38	\$1.98	4.01%
Registration Fee (per semester)	\$285.86	\$297.29	\$11.43	4.00%	\$285.86	\$297.29	\$11.43	4.00%

(table continued)

## Tuition and Fees Schedule SUMMARY REVENUES AND EXPENDITURES

Category & Level	Resident				Non-Resident			
	FY 2017	FY 2018	\$ Change	% Change	FY 2017	FY 2018	\$ Change	% Change
<b>Professional Programs</b>								
<u>Tuition Rates</u>								
Law (JD Program) Unranked	\$937.95	\$975.47	\$37.52	4.00%	\$1,030.70	\$1,071.93	\$41.23	4.00%
Law (JD Program) 1st Year	\$955.77	\$994.00	\$38.23	4.00%	\$1,048.52	\$1,090.46	\$41.94	4.00%
Law (JD Program) 2nd Year	\$937.95	\$975.47	\$37.52	4.00%	\$1,030.70	\$1,071.93	\$41.23	4.00%
Law (JD Program) 4th Year	\$937.95	\$937.95	\$0.00	0.00%	\$1,030.70	\$1,030.70	\$0.00	0.00%
Medicine (MD Program) 1st Year	\$636.78	\$636.75	(\$0.03)	0.00%	\$1,325.12	\$1,148.00	(\$177.12)	-13.37%
Medicine (MD Program) 2nd Year	\$621.25	\$636.75	\$15.50	2.49%	\$1,292.80	\$1,325.10	\$32.30	2.50%
Medicine (MD Program) 3rd Year	\$609.05	\$621.25	\$12.20	2.00%	\$1,267.45	\$1,292.80	\$25.35	2.00%
Medicine (MD Program) 4th Year	\$609.05	\$609.05	\$0.00	0.00%	\$1,267.45	\$1,267.45	\$0.00	0.00%
Pharmacy (Pharm.D Program)	\$698.51	\$726.45	\$27.94	4.00%	\$1,414.92	\$1,471.51	\$56.59	4.00%
<u>Mandatory Fees</u>								
Student Services Fee (per credit hour)	\$49.40	\$51.38	\$1.98	4.01%	\$49.40	\$51.38	\$1.98	4.01%
Student Services Fee (per credit hour) -MD 1st Year	\$24.60	\$24.60	\$0.00	0.00%	\$24.60	\$24.60	\$0.00	0.00%
Student Services Fee (per credit hour) -MD 2nd Year	\$24.00	\$24.60	\$0.60	2.50%	\$24.00	\$24.60	\$0.60	2.50%
Student Services Fee (per credit hour) - MD 3rd Year	\$23.00	\$24.00	\$1.00	4.35%	\$23.00	\$24.00	\$1.00	4.35%
Student Services Fee (per credit hour) - MD 4th Year	\$23.00	\$23.00	\$0.00	0.00%	\$23.00	\$23.00	\$0.00	0.00%
Registration Fee (Law, Pharm. only, per sem.)	\$285.86	\$297.29	\$11.43	4.00%	\$285.86	\$297.29	\$11.43	4.00%

**Schools and Colleges  
SUMMARY BUDGET**

**Fiscal Year 2018  
(In Dollars)**

	<b>FY 2017 Restated Budget</b>	<b>FY 2018 Recommended Budget</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Business	11,883,968	13,039,353	1,155,385	9.7%
Education	10,931,999	11,986,549	1,054,550	9.6%
Engineering	24,368,514	23,713,349	(655,165)	-2.7%
Fine, Performing and Comm. Arts	13,106,611	13,428,445	321,835	2.5%
Graduate School	1,879,815	2,065,848	186,032	9.9%
Honors	1,358,651	1,448,070	89,419	6.6%
Law	9,119,831	9,203,899	84,068	0.9%
Liberal Arts and Sciences	55,541,872	56,493,559	951,687	1.7%
Library and Information Science	1,818,643	2,009,382	190,739	10.5%
Medicine	58,349,847	59,848,904	1,499,057	2.6%
Nursing	8,658,514	8,697,585	39,070	0.5%
Pharmacy and Health Sciences	14,259,773	15,132,139	872,367	6.1%
Social Work	4,929,770	5,056,672	126,903	2.6%
<b>Total Schools and Colleges</b>	<b>216,207,808</b>	<b>222,123,754</b>	<b>5,915,946</b>	<b>2.7%</b>

This page left blank intentionally.

**Schools and Colleges**  
**MIKE ILITCH SCHOOL OF BUSINESS**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	46.5	6,779,303	50.5	7,528,442	749,139	11.1%
Graduate Assistants	8.5	276,876	8.5	276,876	0	0.0%
Part-Time Faculty	27.3	857,558	27.0	959,817	102,259	11.9%
Other Academic	10.0	538,103	11.0	539,940	1,837	0.3%
<b>Subtotal Academic</b>	<b>92.3</b>	<b>8,451,840</b>	<b>97.0</b>	<b>9,305,075</b>	<b>853,235</b>	<b>10.1%</b>
Non-Academic	29.6	2,128,340	31.6	2,527,829	399,488	18.8%
<b>Total Salary</b>	<b>121.9</b>	<b>10,580,180</b>	<b>128.6</b>	<b>11,832,904</b>	<b>1,252,724</b>	<b>11.8%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>121.9</b>	<b>10,580,180</b>	<b>128.6</b>	<b>11,832,904</b>	<b>1,252,724</b>	<b>11.8%</b>
General Expenses		841,815		57,348	(784,468)	-93.2%
Equipment		0		0	0	0.0%
Supplies		120,061		202,590	82,529	68.7%
Facility Costs		14,096		14,096	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		77,563		0	(77,563)	-100.0%
Scholarships and Fellowships		32,984		32,984	0	0.0%
Professional Development		39,045		39,045	0	0.0%
Travel and Moving Expenses		78,171		176,000	97,829	>100%
Printing and Communications		93,787		328,500	234,713	>100%
Other Expenses		6,256		352,715	346,459	>100%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>1,303,778</b>		<b>1,203,278</b>	<b>(100,501)</b>	<b>-7.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>11,883,959</b>		<b>13,036,182</b>	<b>1,152,223</b>	<b>9.7%</b>
Revenue		(1,300)		(1,300)	0	0.0%
Indirect Cost Recovery		1,309		4,471	3,162	>100%
<b>NET EXPENDITURES</b>		<b>11,883,968</b>		<b>13,039,353</b>	<b>1,155,385</b>	<b>9.7%</b>

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	237,726
Position Funding from Provost	113,753
Additional Compensation Adjustments	38,201
Transfer to Central Fringes	(14,264)
<b>Total Technical Adjustments</b>	<b>375,416</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments</u>	
Differential Tuition	814,362
Indirect Cost Recovery	3,162
Spring/Summer Distribution	(37,555)
<b>Total Program Changes</b>	<b>779,969</b>
<b>Total Budget Adjustments</b>	<b>1,155,385</b>

**2. Other Matters**

Beginning in FY 2004, a differential tuition rate was set for graduate business courses. This differential, which for FY 2018 is set at \$102.64 per credit hour for residents and \$100.74 for non-residents, is expected to generate total revenues of \$1,997,799. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$1,698,129 for FY 2018.

Beginning in FY 2009, a differential tuition rate was set for undergraduate lower division business students. This differential, which for FY 2018 is set at \$25.79 per credit hour and is expected to generate total revenues of \$516,780. Of that amount, 85 percent is reinvested in the program. The aggregate reinvestment totals \$439,263 for FY 2018.

A differential for upper level undergraduates is also set at \$40.01 per credit hour and is expected to generate total revenues of \$1,725,351 for upper division students for FY 2018. Of that amount, 85 percent of this differential is reinvested in the program. The aggregate reinvestment totals \$1,466,549.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

**Schools and Colleges**  
**MIKE ILITCH SCHOOL OF BUSINESS**

**2. Other Matters (continued)**

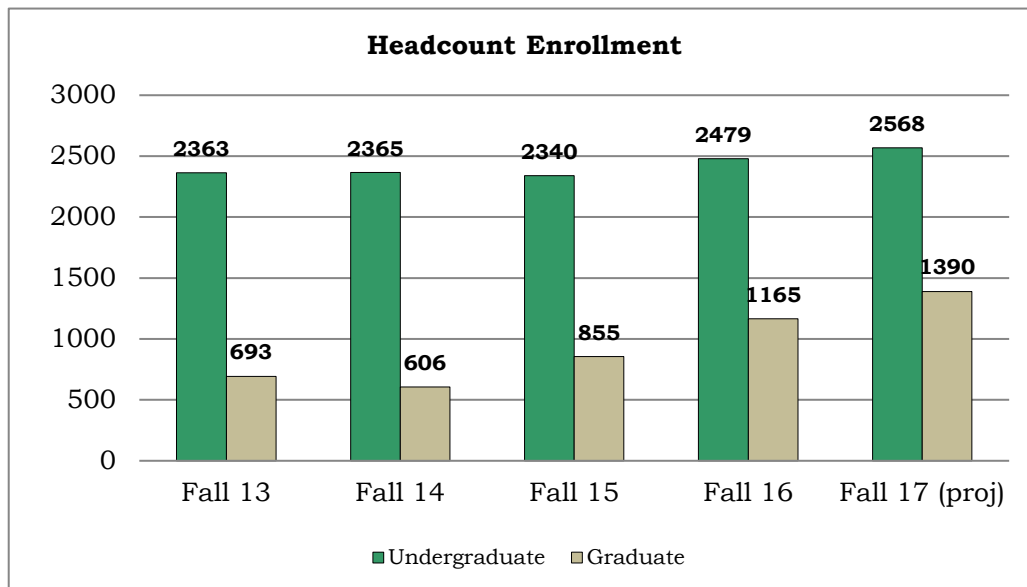
The increase in differential tuition share is the result of changes in enrollment in FY 2017 and FY 2018. Changes to Business Administration's differential tuition share and spring/summer distribution are summarized below:

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Graduate Differential Tuition	1,240,755	1,698,129	457,374
Undergraduate Differential Tuition	1,548,824	1,905,812	356,988
Spring/Summer Distribution	1,055,076	1,017,521	(37,555)
<b>TOTAL</b>	<b>3,844,655</b>	<b>4,621,462</b>	<b>776,807</b>

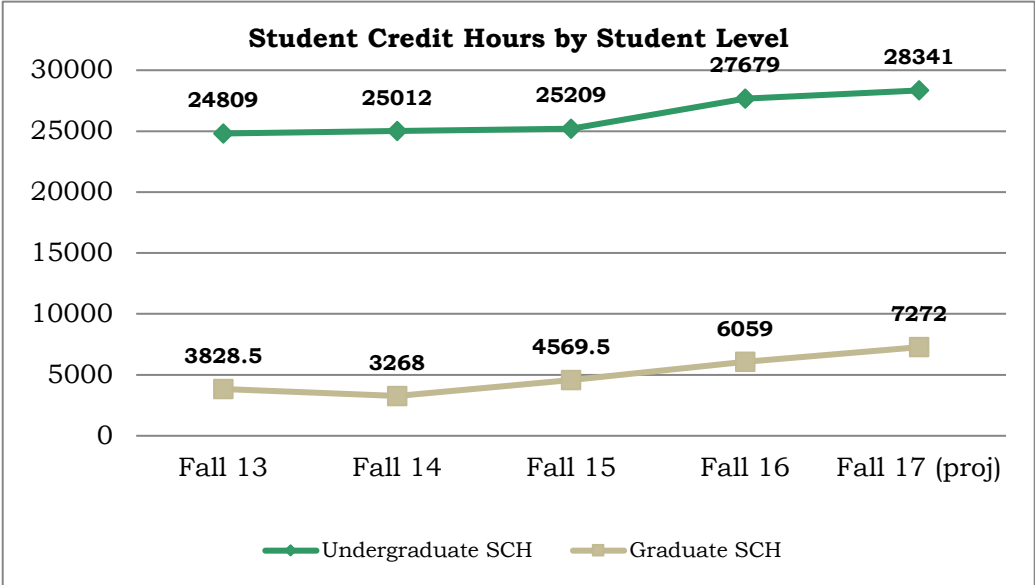
**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	<b>%</b>
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>		
School of Business Administration	118.9	11,407,855	125.6	12,539,067	1,131,212	9.9%
Applebaum Chair in Community Engagement	3.0	474,804	3.0	495,815	21,011	4.4%
ICR School of Business Admin.	0.0	1,309	0.0	4,471	3,162	>100%
<b>TOTAL</b>	<b>121.9</b>	<b>11,883,968</b>	<b>128.6</b>	<b>13,039,353</b>	<b>1,155,385</b>	<b>9.7%</b>

**4. Supplementary Information**



4. Supplementary Information (continued)





**Schools and Colleges  
COLLEGE OF EDUCATION**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	78.0	6,828,711	87.0	7,283,804	455,093	6.7%
Graduate Assistants	6.0	196,957	8.5	302,945	105,988	53.8%
Part-Time Faculty	35.6	632,446	35.6	1,074,544	442,098	69.9%
Other Academic	13.5	831,915	15.5	893,625	61,710	7.4%
<b>Subtotal Academic</b>	<b>133.1</b>	<b>8,490,029</b>	<b>146.6</b>	<b>9,554,918</b>	<b>1,064,889</b>	<b>12.5%</b>
Non-Academic	28.8	1,779,612	28.8	1,881,257	101,645	5.7%
<b>Total Salary</b>	<b>161.9</b>	<b>10,269,641</b>	<b>175.4</b>	<b>11,436,175</b>	<b>1,166,534</b>	<b>11.4%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>161.9</b>	<b>10,269,641</b>	<b>175.4</b>	<b>11,436,175</b>	<b>1,166,534</b>	<b>11.4%</b>
General Expenses		361,330		0	(361,330)	-100.0%
Equipment		0		0	0	0.0%
Supplies		36,457		246,184	209,727	>100%
Facility Costs		79		1,745	1,666	>100%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		83,580		56,891	(26,689)	-31.9%
Scholarships and Fellowships		24,001		23,995	(6)	0.0%
Professional Development		25,446		63,748	38,302	>100%
Travel and Moving Expenses		62,229		56,490	(5,739)	-9.2%
Printing and Communications		54,158		82,556	28,398	52.4%
Other Expenses		5,342		0	(5,342)	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>652,622</b>		<b>531,610</b>	<b>(121,013)</b>	<b>-18.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>10,922,264</b>		<b>11,967,785</b>	<b>1,045,521</b>	<b>9.6%</b>
Revenue		(31,000)		(24,000)	7,000	-22.6%
Indirect Cost Recovery		40,735		42,764	2,029	5.0%
<b>NET EXPENDITURES</b>		<b>10,931,999</b>		<b>11,986,549</b>	<b>1,054,550</b>	<b>9.6%</b>

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Transfer from Strategic Initiatives	298,000
Compensation Adjustments	278,221
Other Compensation Adjustments	59,521
Transfer from Athletics	37,556
Decrease in Course Material Revenue	7,000
Decrease in Course Material Expenditures	(7,000)
<b>Total Technical Adjustments</b>	<b>673,298</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments</u>	
Spring/Summer Distribution	276,438
Differential Tuition	102,785
Indirect Cost Recovery	2,029
<b>Total Program Changes</b>	<b>381,252</b>
<b>Total Budget Adjustments</b>	<b>1,054,550</b>

**2. Other Matters**

Beginning in FY 2017, a differential tuition rate was set for undergraduate lower division Kinesiology students. This differential, which for FY 2018 is set at \$25.79 per credit hour and is expected to generate total revenues of \$80,130. Of that amount, 85 percent is reinvested in the program. The aggregate reinvestment totals \$68,110 for FY 2018.

A differential for upper level Kinesiology undergraduates is also set at \$40.01 per credit hour and is expected to generate total revenues of \$246,982 for upper division students for FY 2018. Of that amount, 85 percent of this differential is reinvested in the program. The aggregate reinvestment totals \$209,934. At the end of the fiscal year an adjustment will be made based on actual enrollment.

Beginning in FY 2017, a differential tuition rate was set for graduate Kinesiology courses. This differential, which for FY 2018 is set at \$87.47 per credit hour for residents and \$77.58 for non-residents, is expected to generate total revenues of \$218,907. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$186,071 for FY 2018. At the end of the fiscal year an adjustment will be made based on actual enrollment.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

**Schools and Colleges  
COLLEGE OF EDUCATION**

**2. Other Matters (continued)**

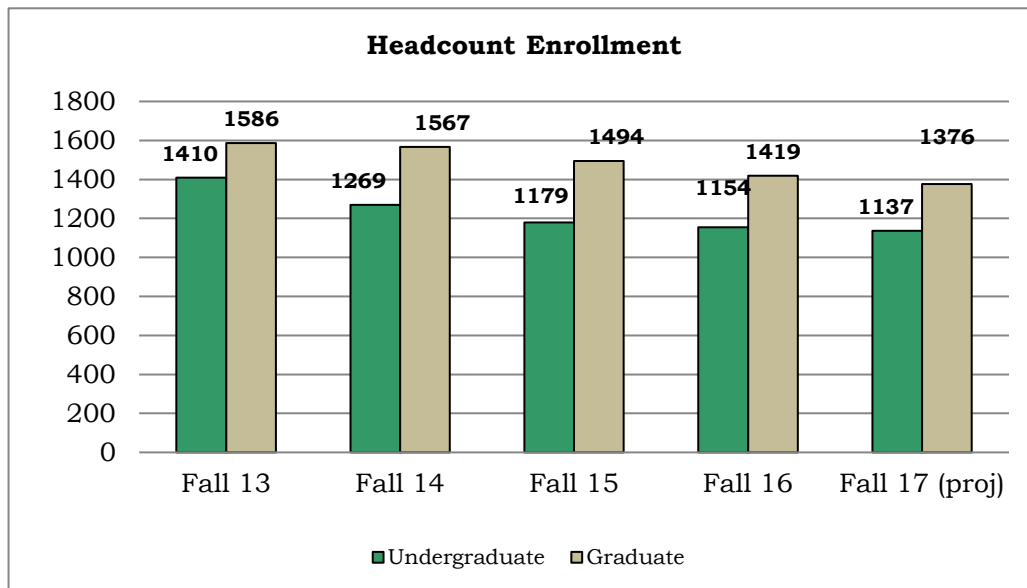
Changes to Education's differential tuition share and spring/summer distribution are summarized below:

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Undergraduate Differential Tuition	361,330	464,116	102,785
Spring/Summer Distribution	440,243	716,681	276,438
<b>TOTAL</b>	<b>801,573</b>	<b>1,180,797</b>	<b>379,223</b>

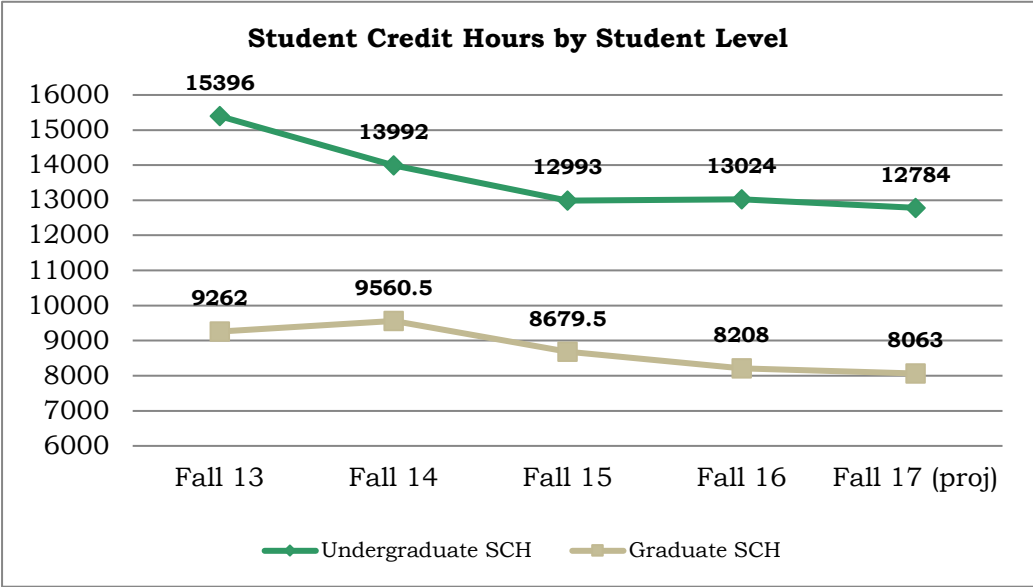
**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>			
	<b>FTE</b>		<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
College of Education	161.9	10,891,264	175.4	11,943,785	1,052,521	9.7%
ICR College of Education	0.0	40,735	0.0	42,764	2,029	5.0%
<b>TOTAL</b>	<b>161.9</b>	<b>10,931,999</b>	<b>175.4</b>	<b>11,986,549</b>	<b>1,054,550</b>	<b>9.6%</b>

**4. Supplementary Information**



4. Supplementary Information (continued)



**Schools and Colleges**  
**COLLEGE OF ENGINEERING**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	129.0	15,556,993	129.0	16,260,645	703,652	4.5%
Graduate Assistants	74.0	1,391,790	74.0	1,449,321	57,531	4.1%
Part-Time Faculty	26.5	754,668	28.1	439,918	(314,750)	-41.7%
Other Academic	10.0	543,475	12.0	666,651	123,176	22.7%
<b>Subtotal Academic</b>	<b>239.5</b>	<b>18,246,926</b>	<b>243.1</b>	<b>18,816,534</b>	<b>569,608</b>	<b>3.1%</b>
Non-Academic	31.0	2,432,388	30.0	2,463,508	31,120	1.3%
<b>Total Salary</b>	<b>270.5</b>	<b>20,679,314</b>	<b>273.1</b>	<b>21,280,042</b>	<b>600,728</b>	<b>2.9%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>270.5</b>	<b>20,679,314</b>	<b>273.1</b>	<b>21,280,042</b>	<b>600,728</b>	<b>2.9%</b>
General Expenses		1,177,767		0	(1,177,767)	-100.0%
Equipment		0		250,000	250,000	0.0%
Supplies		381,487		1,109,254	727,767	>100%
Facility Costs		0		0	0	0.0%
Utilities		842,401		0	(842,401)	-100.0%
Services, Contracts and Fees		21,000		21,000	0	0.0%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		40,000		40,000	0	0.0%
Travel and Moving Expenses		87,500		87,500	0	0.0%
Printing and Communications		122,500		122,500	0	0.0%
Other Expenses		0		0	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>2,672,655</b>		<b>1,630,254</b>	<b>(1,042,401)</b>	<b>-39.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>23,351,969</b>		<b>22,910,296</b>	<b>(441,673)</b>	<b>-1.9%</b>
Revenue		(24,300)		(24,300)	0	0.0%
Indirect Cost Recovery		1,040,845		827,353	(213,492)	-20.5%
<b>NET EXPENDITURES</b>		<b>24,368,514</b>		<b>23,713,349</b>	<b>(655,165)</b>	<b>-2.7%</b>

**Schools and Colleges**  
**COLLEGE OF ENGINEERING**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	515,525
Transfers from Strategic Initiatives	287,781
Other Compensation Adjustments	39,802
Transfer from Academic Affairs	22,625
Transfer from Medicine	14,225
<b>Total Technical Adjustments</b>	<b>879,958</b>
<u>Program Changes</u>	<u>Dollars</u>
<b>Total Program Changes</b>	
Transfer to Central Accounts	(842,401)
<u>Adjustments</u>	
Engineering Program Fee	62,093
Spring/Summer Distribution	(135,429)
Indirect Cost Recovery	(213,492)
Differential Tuition	(405,894)
<b>Total Program Changes</b>	<b>(1,535,123)</b>
<b>Total Budget Adjustments</b>	<b>(655,165)</b>

**2. Other Matters**

Beginning in FY 2004, a differential tuition rate was set for graduate engineering courses. This differential, which for FY 2018 is set at per credit hour of \$102.64 for resident and \$100.74 for non-resident, is expected to generate total revenues of \$2,045,202. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$1,738,421 for FY 2018.

Beginning in FY 2012, a differential tuition rate was set for undergraduate engineering courses. This differential, which for FY 2018 is set at \$6.51 per credit hour for lower division undergraduates and \$6.56 for upper division undergraduates, is expected to generate total revenues at \$398,043. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$338,336 for FY 2018.

Beginning in FY 2014, an Engineering Program Fee was set for undergraduate lower and upper division programs per semester. The flat fee for undergraduate lower division is \$100 for full-time and \$50 for part-time students. The flat fee for undergraduate upper division

**Schools and Colleges**  
**COLLEGE OF ENGINEERING**

**2. Other Matters (continued)**

is \$350 for full-time and \$175 for part-time students. The fee is expected to generated total revenues of \$1,099,580. Of that amount, 85 percent will be reinvested in the program. That aggregate reinvestment totals \$934,873 for FY 2018.

Beginning in FY 2015, the differential rate for the Global Executive Track program is allocated to the College at a 100% reinvestment in the program. This differential, which for FY 2018 is set at per credit hour of \$741.61 for resident and non-resident, is expected to generate total revenues of \$120,882.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

The College of Engineering Utility Pilot Program is discontinued as of FY 2018, \$842,401 is transferred back to central Utilities.

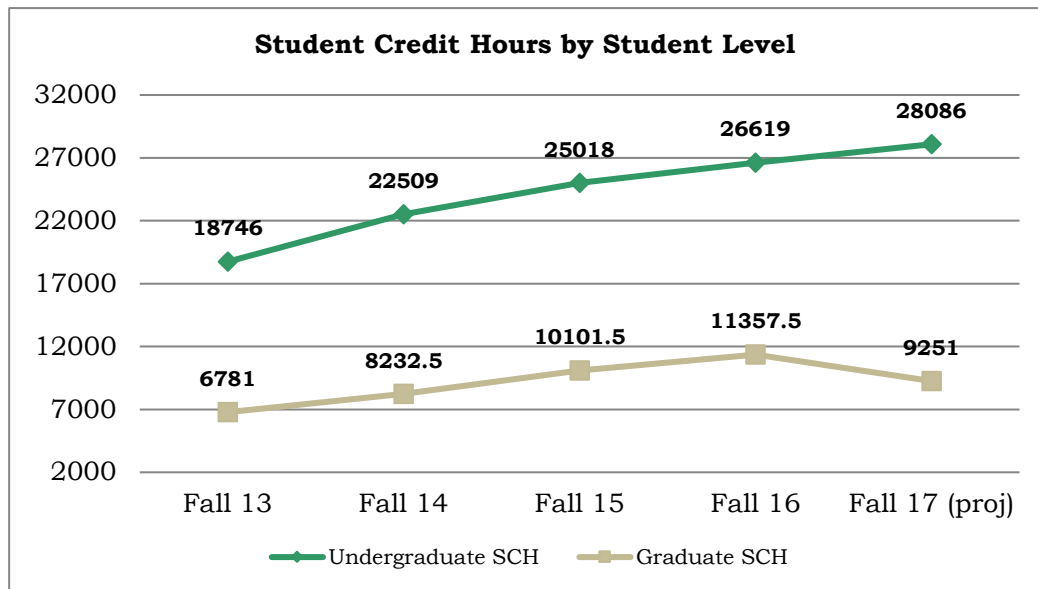
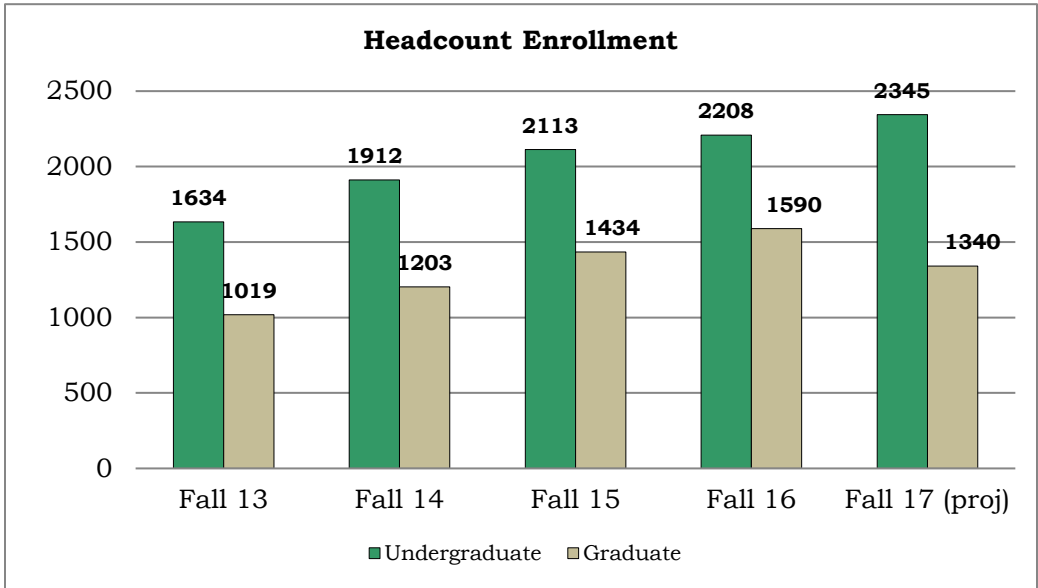
Changes to Engineering's differential tuition share, program fees, and spring/summer distribution are summarized below:

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Graduate Differential Tuition	2,206,450	1,738,421	(468,029)
Engineering Program Fee	872,780	934,873	62,093
Spring/Summer Distribution	955,731	820,302	(135,429)
Undergraduate Differential Tuition	287,269	338,337	51,068
Global Executive Track Diff. Tuition	109,816	120,883	11,067
<b>TOTAL</b>	<b>4,432,046</b>	<b>3,952,816</b>	<b>(479,230)</b>

**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
College of Engineering	270.5	23,327,669	273.1	22,885,996	(441,673)	-1.9%
ICR College of Engineering	0.0	1,040,845	0.0	827,353	(213,492)	-20.5%
<b>TOTAL</b>	<b>270.5</b>	<b>24,368,514</b>	<b>273.1</b>	<b>23,713,349</b>	<b>(655,165)</b>	<b>-2.7%</b>

**4. Supplementary Information**





**Schools and Colleges**  
**COLLEGE OF FINE, PERFORMING AND COMMUNICATION ARTS**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	100.5	7,798,898	100.5	7,956,763	157,865	2.0%
Graduate Assistants	29.5	998,469	30.0	1,016,463	17,994	1.8%
Part-Time Faculty	26.2	542,492	33.1	484,835	(57,657)	-10.6%
Other Academic	14.0	774,401	14.0	798,161	23,760	3.1%
<b>Subtotal Academic</b>	<b>170.2</b>	<b>10,114,260</b>	<b>177.6</b>	<b>10,256,222</b>	<b>141,962</b>	<b>1.4%</b>
Non-Academic	32.4	1,821,656	32.4	2,328,367	506,711	27.8%
<b>Total Salary</b>	<b>202.6</b>	<b>11,935,916</b>	<b>210.0</b>	<b>12,584,589</b>	<b>648,673</b>	<b>5.4%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>202.6</b>	<b>11,935,916</b>	<b>210.0</b>	<b>12,584,589</b>	<b>648,673</b>	<b>5.4%</b>
General Expenses		331,320		0	(331,320)	-100.0%
Equipment		60,706		60,706	0	0.0%
Supplies		319,106		319,106	0	0.0%
Facility Costs		3,791		3,791	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		51,895		51,895	0	0.0%
Scholarships and Fellowships		37,924		37,924	0	0.0%
Professional Development		19,562		19,562	0	0.0%
Travel and Moving Expenses		178,572		178,572	0	0.0%
Printing and Communications		138,887		138,887	0	0.0%
Other Expenses		36,332		36,332	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>1,178,095</b>		<b>846,775</b>	<b>(331,320)</b>	<b>-28.1%</b>
<b>TOTAL EXPENDITURES</b>		<b>13,114,011</b>		<b>13,431,364</b>	<b>317,354</b>	<b>2.4%</b>
Revenue		(7,400)		(7,400)	0	0.0%
Indirect Cost Recovery		0		4,481	4,481	0.0%
<b>NET EXPENDITURES</b>		<b>13,106,611</b>		<b>13,428,445</b>	<b>321,835</b>	<b>2.5%</b>

**Schools and Colleges**  
**COLLEGE OF FINE, PERFORMING AND COMMUNICATION ARTS**

**1. Explanation of Changes**

<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
Compensation Adjustments	280,909
Additional Compensation Adjustments	29,167
Transfer from Strategic Initiatives	17,994
Transfer from the Division of the Provost	8,400
<b>Total Technical Adjustments</b>	<b>336,470</b>
<b><u>Program Changes</u></b>	<b><u>Dollars</u></b>
<u>Adjustments</u>	
Differential Tuition	67,708
Spring/Summer Distribution	(86,824)
Indirect Cost Recovery	4,481
<b>Total Program Changes</b>	<b>(14,635)</b>
<b>Total Budget Adjustments</b>	<b>321,835</b>

**2. Other Matters**

Beginning in FY 2010, a differential tuition rate was set for graduate courses. This differential, for FY 2018 is set at \$31.94 per credit hour for residents and \$31.56 for non-residents, and is expected to generate total revenues of \$115,293. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$97,999 for FY 2018.

Beginning in FY 2009, a differential tuition rate was set for undergraduate lower division students. This differential, which for FY 2018 is set at \$25.79 per credit hour, and is expected to generate total revenues at \$374,548. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$318,366 for FY 2018. A differential is also set at \$40.01 per credit hour and is expected to generate total revenues of \$1,029,097 for upper division students for FY 2018. Of that amount, 85 percent of this differential is reinvested in the program. That aggregate reinvestment totals \$874,733.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

Changes to Fine, Performing and Communication Arts differential tuition share and spring/summer distribution are summarized below:

**Schools and Colleges**  
**COLLEGE OF FINE, PERFORMING AND COMMUNICATION ARTS**

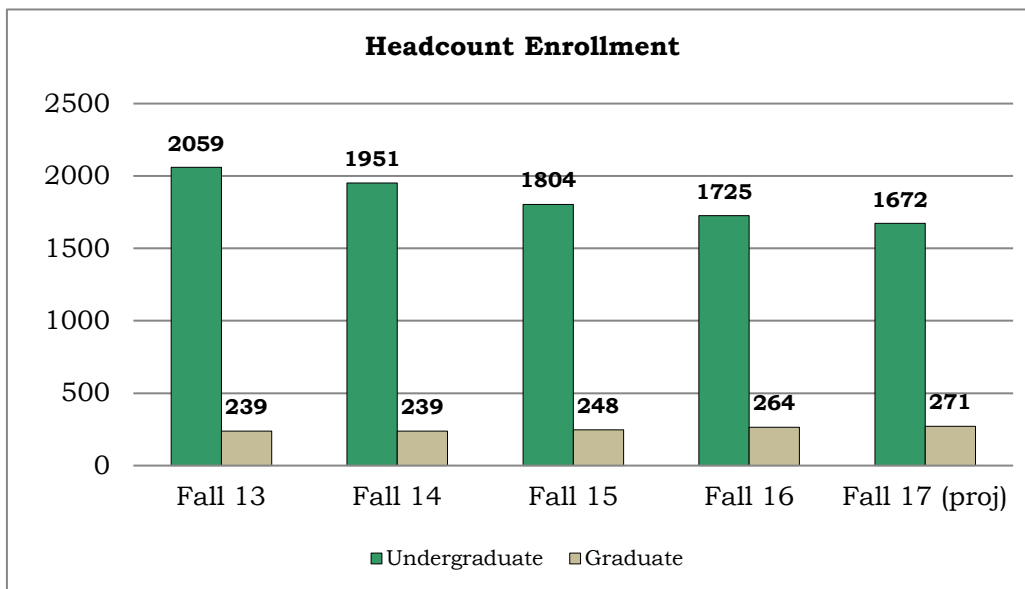
**2. Other Matters (continued)**

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Undergraduate Differential Tuition	1,142,746	1,193,099	50,353
Spring/Summer Distribution	242,455	155,631	(86,824)
Graduate Differential Tuition	80,644	97,999	17,355
<b>TOTAL</b>	<b>1,465,845</b>	<b>1,446,729</b>	<b>(19,116)</b>

**3. Component Units**

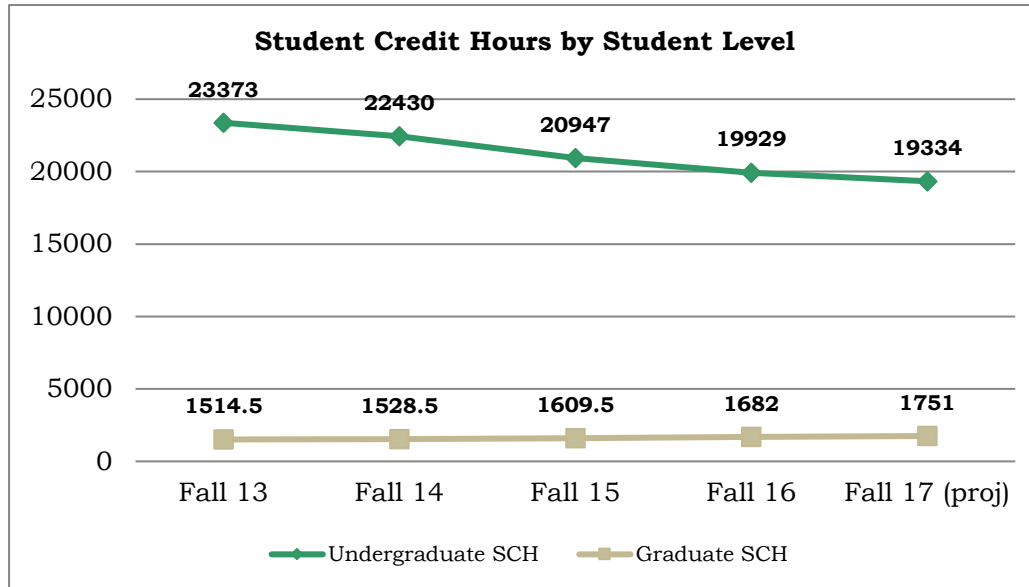
	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Fine and Performing Arts	146.7	9,863,270	149.7	10,107,290	244,021	2.5%
Communication	55.9	3,243,341	60.3	3,316,674	73,333	2.3%
ICR Fine, Performing and Comm. Arts	0.0	0	0.0	4,481	4,481	0.0%
<b>TOTAL</b>	<b>202.6</b>	<b>13,106,611</b>	<b>210.0</b>	<b>13,428,445</b>	<b>321,835</b>	<b>2.5%</b>

**4. Supplementary Information**



**Schools and Colleges**  
**COLLEGE OF FINE, PERFORMING AND COMMUNICATION ARTS**

**4. Supplementary Information (continued)**



**Schools and Colleges  
GRADUATE SCHOOL**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	500	0.0	500	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	103,340	0.0	103,340	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>103,840</b>	<b>0.0</b>	<b>103,840</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	21.4	1,434,174	23.4	1,589,269	155,095	10.8%
<b>Total Salary</b>	<b>21.4</b>	<b>1,538,014</b>	<b>23.4</b>	<b>1,693,109</b>	<b>155,095</b>	<b>10.1%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>21.4</b>	<b>1,538,014</b>	<b>23.4</b>	<b>1,693,109</b>	<b>155,095</b>	<b>10.1%</b>
General Expenses		278,564		77,905	(200,659)	-72.0%
Equipment		0		0	0	0.0%
Supplies		14,549		54,549	40,000	>100%
Facility Costs		0		0	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		4,703		34,703	30,000	>100%
Scholarships and Fellowships		0		30,000	30,000	0.0%
Professional Development		4,134		39,258	35,124	>100%
Travel and Moving Expenses		8,762		38,762	30,000	>100%
Printing and Communications		12,075		62,075	50,000	>100%
Other Expenses		0		0	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>322,787</b>		<b>337,252</b>	<b>14,465</b>	<b>4.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,860,800</b>		<b>2,030,361</b>	<b>169,560</b>	<b>9.1%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		19,015		35,487	16,472	86.6%
<b>NET EXPENDITURES</b>		<b>1,879,815</b>		<b>2,065,848</b>	<b>186,032</b>	<b>9.9%</b>

**Schools and Colleges  
GRADUATE SCHOOL**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Transfer from Strategic Initiatives	176,705
Compensation Adjustments	30,695
Transfer to Fringe Benefits	(38,440)
<b>Total Technical Adjustments</b>	<b>168,960</b>
<u>Program Changes</u>	<u>Dollars</u>
Transfer from Strategic Initiatives	100,600
Indirect Cost Recovery	16,472
<u>Adjustments:</u>	
Spring/Summer Distribution	(100,000)
<b>Total Program Changes</b>	<b>17,072</b>
<b>Total Budget Adjustments</b>	<b>186,032</b>

**2. Other Matters**

Beginning in FY 2017, \$600,000 of the estimated net spring/summer revenue distribution will be loaded in the budget. In FY 2018, \$100,000 of that distribution will held in reserve.

For FY 2018, an allocation of \$100,600 is transferred from Strategic Initiatives reflecting the proceeds of graduate student application fee revenue. Coupled with \$99,400 included in technical adjustments, the total allocation is \$200,000. This amount will be adjusted to actual amounts at the end of the fiscal year.

Changes to the Graduate School's spring/summer distribution and graduate application fee allocation are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Spring/Summer	600,000	500,000	(100,000)
Graduate Application Fee Allocation	0	200,000	200,000

**3. Component Units**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>Adjustment</u>	
	<u>Approved Budget</u>		<u>Recommended Budget</u>		<u>Dollars</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>%</u>
Graduate School	21.4	1,860,800	23.4	2,030,361	169,560	9.1%
ICR Graduate School	0.0	19,015	0.0	35,487	16,472	86.6%
<b>TOTAL</b>	<b>21.4</b>	<b>1,879,815</b>	<b>23.4</b>	<b>2,065,848</b>	<b>186,032</b>	<b>9.9%</b>

**4. Supplementary Information**

Note: Enrollment no longer shown separately for Graduate School. This enrollment is now incorporated into the other schools and colleges.

This page left blank intentionally.



**Schools and Colleges**  
**THE IRVIN D. REID HONORS COLLEGE**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	6.0	256,804	6.0	324,734	67,930	26.5%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	3.0	27,308	3.0	41,454	14,146	51.8%
Other Academic	4.5	250,960	4.5	257,270	6,310	2.5%
<b>Subtotal Academic</b>	<b>13.5</b>	<b>535,072</b>	<b>13.5</b>	<b>623,458</b>	<b>88,386</b>	<b>16.5%</b>
Non-Academic	7.1	622,554	7.5	647,539	24,985	4.0%
<b>Total Salary</b>	<b>20.6</b>	<b>1,157,626</b>	<b>21.0</b>	<b>1,270,997</b>	<b>113,371</b>	<b>9.8%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>20.6</b>	<b>1,157,626</b>	<b>21.0</b>	<b>1,270,997</b>	<b>113,371</b>	<b>9.8%</b>
General Expenses		73,526		1,400	(72,126)	-98.1%
Equipment		0		0	0	0.0%
Supplies		75,042		133,216	58,174	77.5%
Facility Costs		0		0	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		21,646		21,646	0	0.0%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		0		0	0	0.0%
Travel and Moving Expenses		10,000		10,000	0	0.0%
Printing and Communications		10,810		10,810	0	0.0%
Other Expenses		10,000		0	(10,000)	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>201,024</b>		<b>177,072</b>	<b>(23,952)</b>	<b>-11.9%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,358,651</b>		<b>1,448,070</b>	<b>89,419</b>	<b>6.6%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>1,358,651</b>		<b>1,448,070</b>	<b>89,419</b>	<b>6.6%</b>

**Schools and Colleges**  
**THE IRVIN D. REID HONORS COLLEGE**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Transfer from Strategic Initiatives	40,000
Compensation Adjustments	25,625
Other Compensation Adjustments	1,144
<b>Total Technical Adjustments</b>	<b>66,769</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments</u>	
Spring/Summer Distribution	13,002
Honors Program Fee	9,648
<b>Total Program Changes</b>	<b>22,650</b>
<b>Total Budget Adjustments</b>	<b>89,419</b>

**2. Other Matters**

Beginning in FY 2014, an Honors Program Fee is paid by all Honors students. This fee is set at \$25 per semester for part-time students and \$50 per semester for full-time students. The fee is expected to generate total revenues of \$244,125 in FY 2018. Of that amount \$207,506 is reinvested in the program. At the end of the fiscal year an adjustment will be made based on actual enrollment.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. Based on projected spring/summer enrollment, an allocation of \$13,002 is made for Honors for FY 2018. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

Changes to the Irvin D. Reid Honors College program fee and spring/summer distribution are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Honors Program Fee	197,859	207,506	9,648
Spring/Summer Distribution	0	13,002	13,002
<b>TOTAL</b>	<b>197,859</b>	<b>220,508</b>	<b>22,650</b>

**Schools and Colleges  
LAW SCHOOL**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	46.1	5,968,663	47.1	6,240,344	271,681	4.6%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	5.6	175,343	5.8	182,497	7,154	4.1%
Other Academic	4.0	222,379	4.0	295,203	72,824	32.7%
<b>Subtotal Academic</b>	<b>55.7</b>	<b>6,366,385</b>	<b>56.9</b>	<b>6,718,044</b>	<b>351,659</b>	<b>5.5%</b>
Non-Academic	30.5	2,081,003	31.5	2,041,084	(39,919)	-1.9%
<b>Total Salary</b>	<b>86.2</b>	<b>8,447,388</b>	<b>88.4</b>	<b>8,759,128</b>	<b>311,740</b>	<b>3.7%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>86.2</b>	<b>8,447,388</b>	<b>88.4</b>	<b>8,759,128</b>	<b>311,740</b>	<b>3.7%</b>
General Expenses		60,600		0	(60,600)	-100.0%
Equipment		0		0	0	0.0%
Supplies		32,979		32,979	0	0.0%
Facility Costs		0		0	0	0.0%
Utilities		367,152		0	(367,152)	-100.0%
Services, Contracts and Fees		9,365		94,965	85,600	>100%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		47,462		96,628	49,166	>100%
Travel and Moving Expenses		143,270		143,270	0	0.0%
Printing and Communications		9,566		82,913	73,347	>100%
Other Expenses		6,765		0	(6,765)	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>677,159</b>		<b>450,755</b>	<b>(226,404)</b>	<b>-33.4%</b>
<b>TOTAL EXPENDITURES</b>		<b>9,124,547</b>		<b>9,209,883</b>	<b>85,336</b>	<b>0.9%</b>
Revenue		(13,697)		(13,697)	0	0.0%
Indirect Cost Recovery		8,981		7,713	(1,268)	-14.1%
<b>NET EXPENDITURES</b>		<b>9,119,831</b>		<b>9,203,899</b>	<b>84,068</b>	<b>0.9%</b>

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	213,186
Transfer from Strategic Initiatives	108,000
Other Compensation Adjustments	10,554
<b>Total Technical Adjustments</b>	<b>331,740</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments</u>	
Differential Tuition	120,748
Indirect Cost Recovery	(1,268)
Transfer to Central Accounts	(367,152)
<b>Total Program Changes</b>	<b>(247,672)</b>
<b>Total Budget Adjustments</b>	<b>84,068</b>

**2. Other Matters**

Beginning in FY 2006, a differential tuition rate was set for Law School graduate programs. This differential, which for FY 2018 is set at \$225.73 per credit hour for LL.M and JD Year 1 students, \$221.52 for Year 2 and Unranked and \$213.00 for Year 4 JD Program students. This differential tuition is expected to generate total revenues of \$2,632,508. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$2,237,632 for FY 2018.

The Law School Utility Project Program is concluded as of FY 2018. \$367,152 is transferred back to central Utilities.

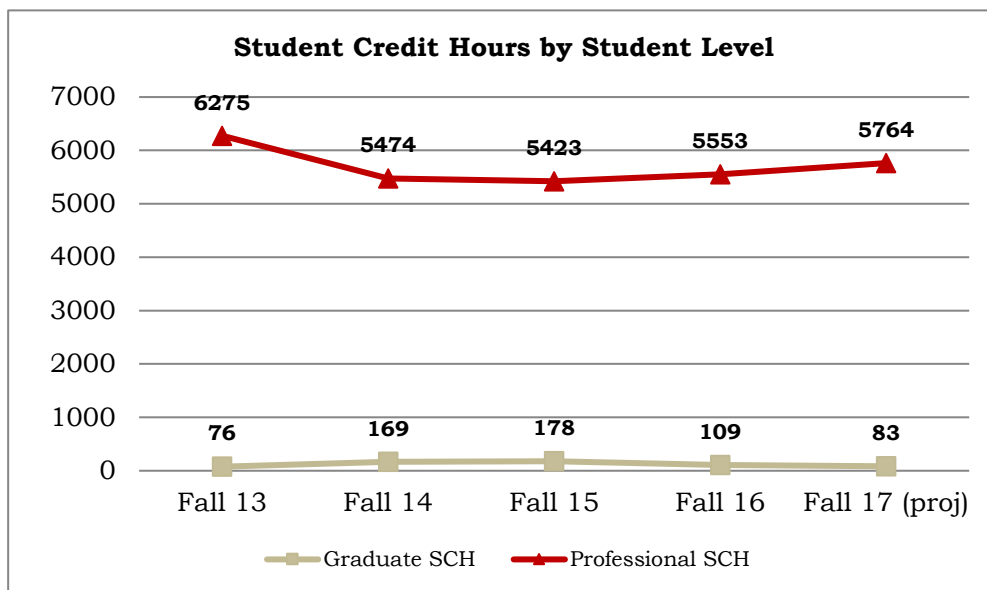
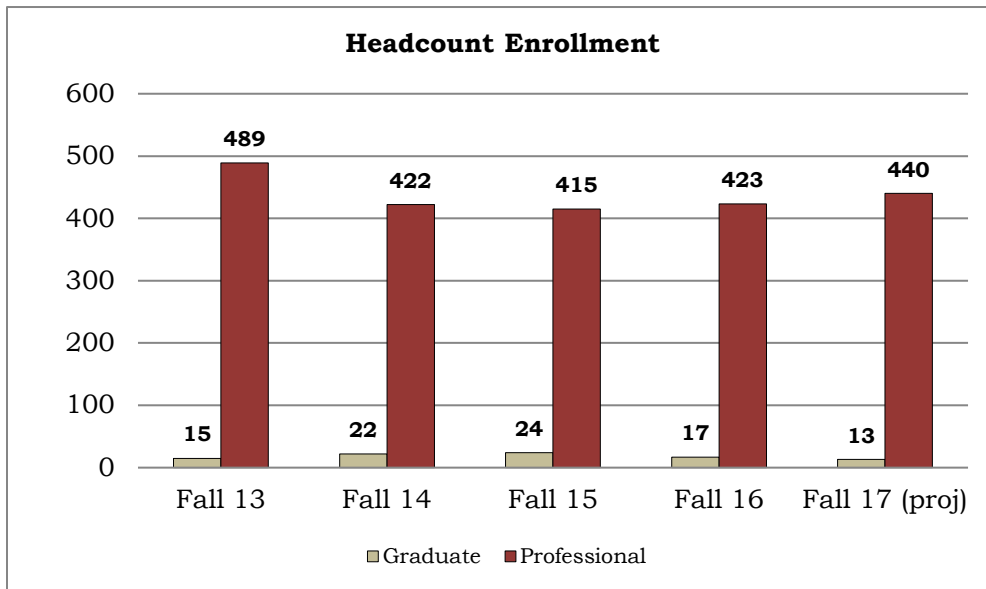
Changes to Law School's differential tuition share are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Differential Tuition	2,116,884	2,237,632	120,748

**3. Component Units**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>Adjustment</u>	
	<u>Approved Budget</u>		<u>Recommended Budget</u>		<u>Dollars</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>%</u>
Law School	86.2	9,110,850	88.4	9,196,186	85,336	0.9%
ICR Law School	0.0	8,981	0.0	7,713	(1,268)	-14.1%
<b>TOTAL</b>	<b>86.2</b>	<b>9,119,831</b>	<b>88.4</b>	<b>9,203,899</b>	<b>84,068</b>	<b>0.9%</b>

4. Supplementary Information



This page left blank intentionally.

**Schools and Colleges**  
**COLLEGE OF LIBERAL ARTS AND SCIENCES**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	408.6	37,949,933	408.6	39,381,452	1,431,519	3.8%
Graduate Assistants	170.5	5,999,049	170.5	5,999,049	0	0.0%
Part-Time Faculty	84.3	1,858,745	86.6	1,623,712	(235,033)	-12.6%
Other Academic	38.0	2,151,444	38.0	2,213,383	61,939	2.9%
<b>Subtotal Academic</b>	<b>701.4</b>	<b>47,959,171</b>	<b>703.7</b>	<b>49,217,596</b>	<b>1,258,425</b>	<b>2.6%</b>
Non-Academic	76.0	4,432,869	76.0	4,615,166	182,297	4.1%
<b>Total Salary</b>	<b>777.4</b>	<b>52,392,040</b>	<b>779.7</b>	<b>53,832,762</b>	<b>1,440,722</b>	<b>2.7%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>777.4</b>	<b>52,392,040</b>	<b>779.7</b>	<b>53,832,762</b>	<b>1,440,722</b>	<b>2.7%</b>
General Expenses		1,547,363		0	(1,547,363)	-100.0%
Equipment		24,285		24,285	0	0.0%
Supplies		497,834		921,723	423,889	85.1%
Facility Costs		10,536		60,536	50,000	>100%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		714,696		427,711	(286,985)	-40.2%
Scholarships and Fellowships		(246,510)		43,490	290,000	>-100%
Professional Development		27,036		27,036	0	0.0%
Travel and Moving Expenses		153,783		153,783	0	0.0%
Printing and Communications		195,071		245,071	50,000	25.6%
Other Expenses		33,219		678,219	645,000	>100%
Internal/Intra/Inter Fund Transf.		(731,900)		(731,900)	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>2,225,413</b>		<b>1,849,954</b>	<b>(375,458)</b>	<b>-16.9%</b>
<b>TOTAL EXPENDITURES</b>		<b>54,617,452</b>		<b>55,682,716</b>	<b>1,065,264</b>	<b>2.0%</b>
Revenue		(147,500)		(147,500)	0	0.0%
Indirect Cost Recovery		1,071,920		958,343	(113,577)	-10.6%
<b>NET EXPENDITURES</b>		<b>55,541,872</b>		<b>56,493,559</b>	<b>951,687</b>	<b>1.7%</b>

**Schools and Colleges**  
**COLLEGE OF LIBERAL ARTS AND SCIENCES**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	1,277,916
Other Compensation Adjustments	53,749
Transfer from the Division of the Provost	40,000
Transfer from Labor at Wayne	(2,873)
<b>Total Technical Adjustments</b>	<b>1,368,792</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments:</u>	
Sciences Program Fee	3,336
Differential Tuition	(8,794)
Indirect Cost Recovery	(113,577)
Spring/Summer Distribution	(298,070)
<b>Total Program Changes</b>	<b>(417,105)</b>
<b>Total Budget Adjustments</b>	<b>951,687</b>

**2. Other Matters**

Beginning in FY 2014, a Sciences Program Fee was set for undergraduate physical science courses. The flat fee for undergraduate lower division is \$50 for full-time and \$25 for part-time students. The flat fee for undergraduate upper division is \$100 for full-time and \$50 for part-time students. The fee is expected to generated total revenues of \$660,800.

Of that amount, 85 percent will be reinvested in the program. That aggregate reinvestment totals \$561,680 for FY 2018. At the end of the fiscal year, an adjustment will be made based on actual enrollment.

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

Beginning in FY 2014, a differential tuition rate was set for undergraduate science courses. This differential, which for FY 2018 is set at \$6.51 per credit hour for lower division undergraduates and \$6.56 per credit hour for upper division undergraduates, is expected to generate total revenues at \$688,833. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$585,508 for FY 2018.



**Schools and Colleges**  
**COLLEGE OF LIBERAL ARTS AND SCIENCES**

**2. Other Matters (continued)**

Beginning in FY 2017, a differential tuition rate was set for a new undergraduate Public Health program. This program will reside in the College of Liberal Arts and Sciences but include participation from the School of Medicine for program leadership and instruction. This differential, which for FY 2018 is set at \$25.79 per credit hour for lower division and \$40.01 for upper division students, 85% of the generated differential revenue is shared with CLAS and Medicine, split equally between the two. For FY 2018, the CLAS share of the undergraduate public health differential tuition revenue is \$13,675.

Changes to the College of Liberal Arts and Science's spring/summer distribution, program fee and differential tuition are summarized below:

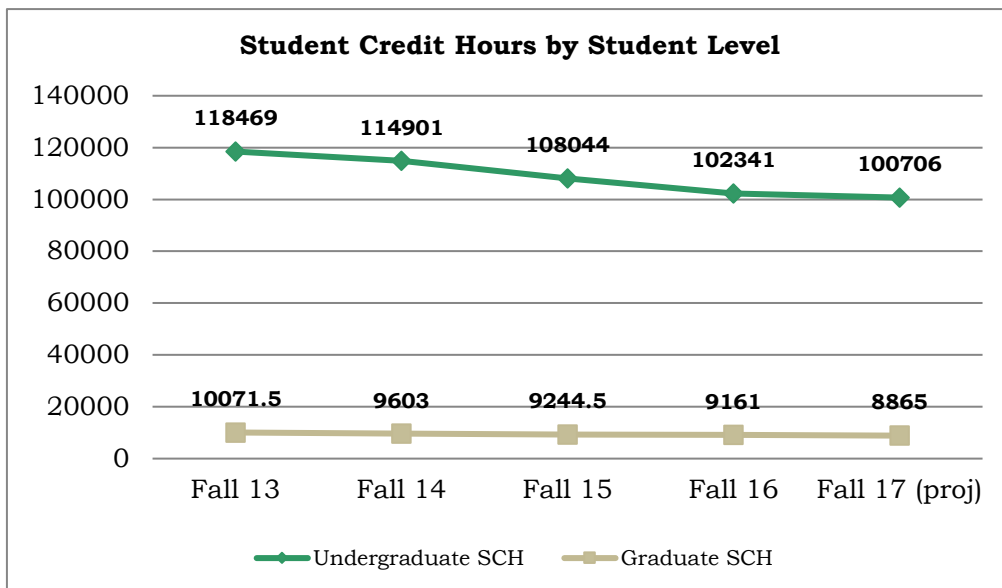
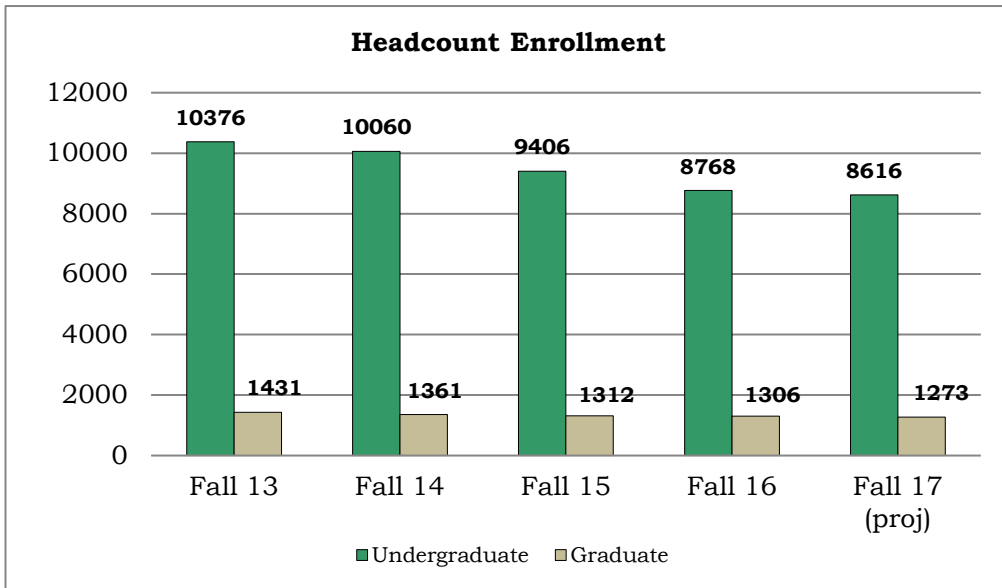
<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Spring/Summer Distribution	1,660,385	1,362,315	(298,070)
Sciences Differential Tuition	595,513	585,508	(10,005)
Sciences Program Fee	558,344	561,680	3,336
UG Public Health Diff. Tuition	12,464	13,675	1,211
<b>TOTAL</b>	<b>2,826,706</b>	<b>2,523,178</b>	<b>(303,528)</b>

**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Science	466.1	31,753,631	466.1	32,697,484	943,854	3.0%
Liberal Arts	287.8	20,761,804	290.1	20,834,844	73,040	0.4%
Interdisciplinary Studies Program	13.0	1,182,501	13.0	1,206,420	23,919	2.0%
Geography and Urban Planning	10.5	772,017	10.5	795,712	23,695	3.1%
ICR College of Liberal Arts and Sci.	0.0	1,071,920	0.0	958,343	(113,577)	0.0%
<b>TOTAL</b>	<b>777.4</b>	<b>55,541,872</b>	<b>779.7</b>	<b>56,493,559</b>	<b>951,687</b>	<b>1.7%</b>

**Schools and Colleges**  
**COLLEGE OF LIBERAL ARTS AND SCIENCES**

**4. Supplementary Information**



**Schools and Colleges**  
**SCHOOL OF LIBRARY AND INFORMATION SCIENCE**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	14.0	1,209,503	14.0	1,248,708	39,205	3.2%
Graduate Assistants	1.0	30,705	1.0	30,705	0	0.0%
Part-Time Faculty	1.5	39,963	6.5	180,285	140,322	>100%
Other Academic	3.0	195,867	3.0	200,998	5,131	2.6%
<b>Subtotal Academic</b>	<b>19.5</b>	<b>1,476,038</b>	<b>24.5</b>	<b>1,660,696</b>	<b>184,658</b>	<b>12.5%</b>
Non-Academic	2.0	318,895	2.0	324,746	5,851	1.8%
<b>Total Salary</b>	<b>21.5</b>	<b>1,794,933</b>	<b>26.5</b>	<b>1,985,442</b>	<b>190,509</b>	<b>10.6%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>21.5</b>	<b>1,794,933</b>	<b>26.5</b>	<b>1,985,442</b>	<b>190,509</b>	<b>10.6%</b>
General Expenses		(173,605)		0	173,605	>-100%
Equipment		10,000		0	(10,000)	-100.0%
Supplies		73,206		5,435	(67,771)	-92.6%
Facility Costs		2,508		0	(2,508)	-100.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		11,000		5,000	(6,000)	-54.5%
Scholarships and Fellowships		3,000		0	(3,000)	-100.0%
Professional Development		7,653		0	(7,653)	-100.0%
Travel and Moving Expenses		41,305		0	(41,305)	-100.0%
Printing and Communications		32,255		8,000	(24,255)	-75.2%
Other Expenses		11,113		0	(11,113)	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>18,435</b>		<b>18,435</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,813,368</b>		<b>2,003,877</b>	<b>190,509</b>	<b>10.5%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		5,275		5,505	230	4.4%
<b>NET EXPENDITURES</b>		<b>1,818,643</b>		<b>2,009,382</b>	<b>190,739</b>	<b>10.5%</b>

**Schools and Colleges**  
**SCHOOL OF LIBRARY AND INFORMATION SCIENCE**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	49,067
Additional Compensation Adjustments	5,399
<b>Total Technical Adjustments</b>	<b>54,466</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments:</u>	
Differential Tuition	82,869
Spring/Summer Distribution	53,174
Indirect Cost Recovery	230
<b>Total Program Changes</b>	<b>136,273</b>
<b>Total Budget Adjustments</b>	<b>190,739</b>

**2. Other Matters**

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

Beginning in FY 2007, a differential tuition rate was set for Library and Information Science. This differential, which for FY 2018 is set at \$102.64 per credit hour for residents and \$100.74 for non-residents, and is expected to generate total revenues of \$653,845. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$555,769 for FY 2018.

Changes to Library and Information Science's differential tuition share and spring/summer distribution are summarized below:

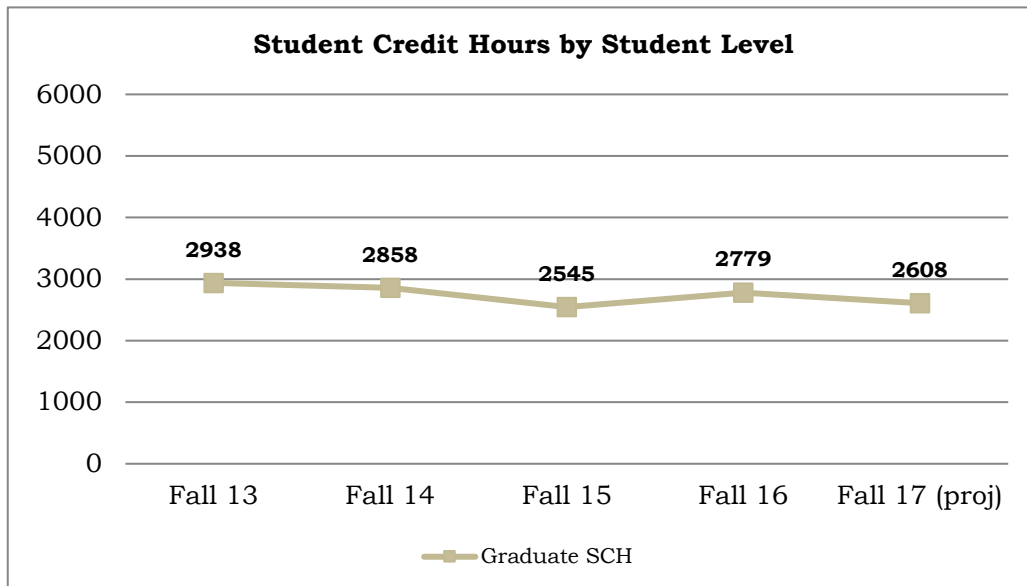
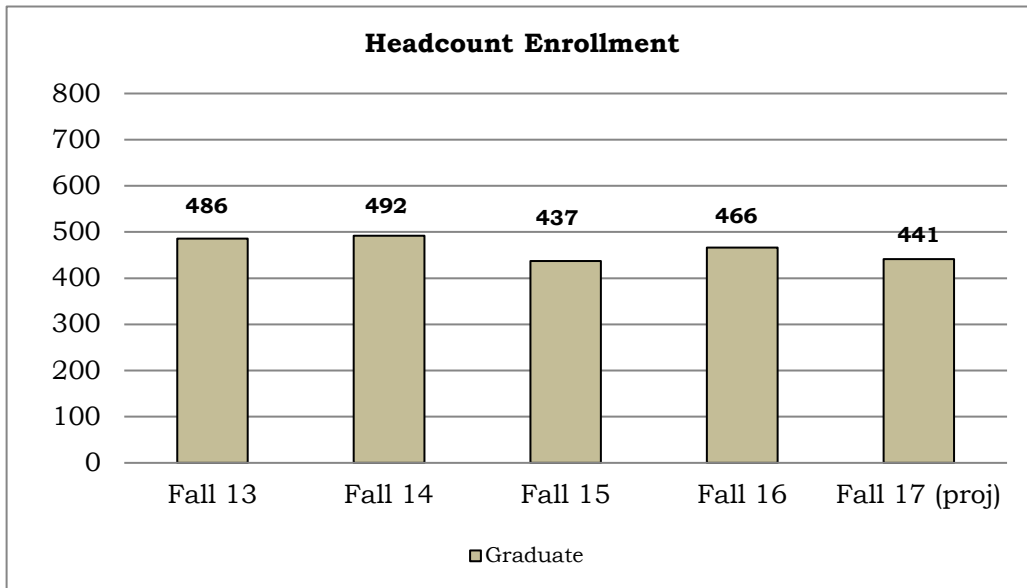
<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Graduate Differential Tuition	472,899	555,769	82,869
Spring/Summer Distribution	155,439	208,613	53,174
<b>TOTAL</b>	<b>628,338</b>	<b>764,382</b>	<b>136,043</b>

**Schools and Colleges**  
**SCHOOL OF LIBRARY AND INFORMATION SCIENCE**

**3. Component Units**

	FY 2017		FY 2018		Adjustment	
	Approved Budget		Recommended Budget		Dollars	%
	FTE	Dollars	FTE	Dollars	Dollars	%
Library and Information Science	21.5	1,813,368	26.5	2,003,877	190,509	10.5%
ICR Library and Information Science	0.0	5,275	0.0	5,505	230	4.4%
<b>TOTAL</b>	<b>21.5</b>	<b>1,818,643</b>	<b>26.5</b>	<b>2,009,382</b>	<b>190,739</b>	<b>10.5%</b>

**4. Supplementary Information**



This page left blank intentionally.

**Schools and Colleges  
SCHOOL OF MEDICINE**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	304.5	37,214,010	305.5	38,276,647	1,062,637	2.9%
Graduate Assistants	40.5	1,421,566	40.5	1,421,566	0	0.0%
Part-Time Faculty	11.3	287,478	11.3	287,478	0	0.0%
Other Academic	8.0	819,198	20.0	1,379,081	559,883	68.3%
<b>Subtotal Academic</b>	<b>364.3</b>	<b>39,742,252</b>	<b>377.4</b>	<b>41,364,772</b>	<b>1,622,520</b>	<b>4.1%</b>
Non-Academic	89.0	6,715,842	101.2	7,486,713	770,871	11.5%
<b>Total Salary</b>	<b>453.3</b>	<b>46,458,095</b>	<b>478.6</b>	<b>48,851,486</b>	<b>2,393,391</b>	<b>5.2%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>453.3</b>	<b>46,458,095</b>	<b>478.6</b>	<b>48,851,486</b>	<b>2,393,391</b>	<b>5.2%</b>
General Expenses		695,347		0	(695,347)	-100.0%
Equipment		85,418		200,000	114,582	>100%
Supplies		755,237		952,765	197,528	26.2%
Facility Costs		606,772		507,500	(99,272)	-16.4%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		2,437,695		3,203,262	765,567	31.4%
Scholarships and Fellowships		43,808		82,940	39,132	89.3%
Professional Development		244,729		226,090	(18,639)	-7.6%
Travel and Moving Expenses		315,210		236,877	(78,333)	-24.9%
Printing and Communications		502,681		384,120	(118,561)	-23.6%
Other Expenses		439,781		448,265	8,484	1.9%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		752,000		752,000	0	0.0%
<b>Subtotal General Expenses</b>		<b>6,878,679</b>		<b>6,993,819</b>	<b>115,140</b>	<b>1.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>53,336,773</b>		<b>55,845,304</b>	<b>2,508,531</b>	<b>4.7%</b>
Revenue		(1,311,200)		(1,311,200)	0	0.0%
Indirect Cost Recovery		6,324,274		5,314,800	(1,009,474)	-16.0%
<b>NET EXPENDITURES</b>		<b>58,349,847</b>		<b>59,848,904</b>	<b>1,499,057</b>	<b>2.6%</b>

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	1,144,765
Transfer from Strategic Initiatives	704,000
Transfer from Research	309,040
Transfer from Compensation Reserve	265,000
Other Compensation Adjustments	8,500
Transfer to Engineering	(14,225)
Transfer to Fringe Benefits	(25,493)
Transfer to Marketing and Communications	(58,189)
<b>Total Technical Adjustments</b>	<b>2,333,398</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments:</u>	
Differential Tuition	175,133
Indirect Cost Recovery	(1,009,474)
<b>Total Program Changes</b>	<b>(834,341)</b>
<b>Total Budget Adjustments</b>	<b>1,499,057</b>

**2. Other Matters**

A differential tuition rate was set for the Medical Physics program, the Masters of Public Health program and for the School of Medicine's remaining graduate programs in FY 2008, FY 2010 and FY 2011, respectively. Starting FY 2017 all the graduate level programs are combined for the purposes of computing differential tuition rates and budget allocation.

The graduate differential, which for FY 2018 is set at \$186.87 per credit hour for resident and \$183.24 for non-resident, is expected to generate total revenues of \$1,399,040. Of that amount, 85 percent is reinvested in the school. That aggregate reinvestment totals \$1,189,184 for FY 2018.

Beginning in FY 2017, a differential tuition rate was set for a new undergraduate Public Health program. This program will reside in the College of Liberal Arts and Sciences but include participation from the School of Medicine for program leadership and instruction. This differential, which for FY 2018 is set at \$25.79 per credit hour for lower division and \$40.01 for upper division students, 85% of the generated differential revenue is shared with CLAS and Medicine, split equally between the two. For FY 2018, the School of Medicine share of the undergraduate public health differential tuition revenue is \$13,675.



**2. Other Matters (continued)**

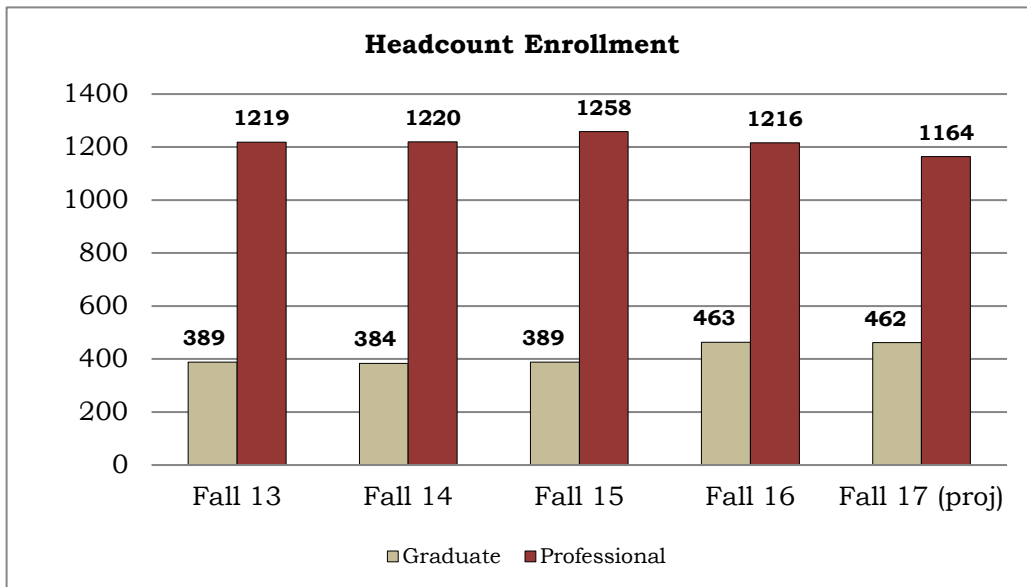
Changes to Medicine's differential tuition are summarized below:

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Graduate Programs Diff. Tuition	1,015,262	1,189,184	173,922
UG Public Health Diff. Tuition	12,464	13,675	1,211
<b>TOTAL</b>	<b>1,015,262</b>	<b>1,189,184</b>	<b>175,133</b>

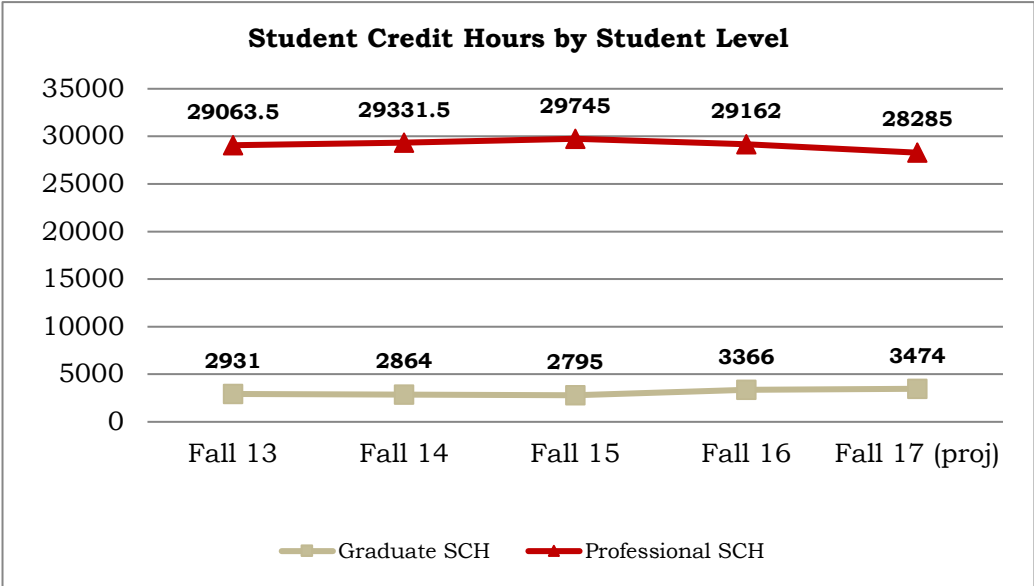
**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
School of Medicine	453.3	52,025,573	478.6	54,534,104	2,508,531	4.8%
ICR School of Medicine	0.0	6,324,274	0.0	5,314,800	(1,009,474)	-16.0%
<b>TOTAL</b>	<b>453.3</b>	<b>58,349,847</b>	<b>478.6</b>	<b>59,848,904</b>	<b>1,499,057</b>	<b>2.6%</b>

**4. Supplementary Information**



**4. Supplementary Information**



**Schools and Colleges  
COLLEGE OF NURSING**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	65.0	6,056,752	68.0	6,489,281	432,529	7.1%
Graduate Assistants	5.0	114,359	5.0	114,359	0	0.0%
Part-Time Faculty	6.5	131,826	5.5	132,059	233	0.2%
Other Academic	3.5	202,432	4.0	202,268	(164)	-0.1%
<b>Subtotal Academic</b>	<b>80.0</b>	<b>6,505,369</b>	<b>82.5</b>	<b>6,937,967</b>	<b>432,598</b>	<b>6.6%</b>
Non-Academic	21.0	1,769,501	19.5	1,535,943	(233,558)	-13.2%
<b>Total Salary</b>	<b>101.0</b>	<b>8,274,869</b>	<b>102.0</b>	<b>8,473,910</b>	<b>199,041</b>	<b>2.4%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>101.0</b>	<b>8,274,869</b>	<b>102.0</b>	<b>8,473,910</b>	<b>199,041</b>	<b>2.4%</b>
General Expenses		(64,492)		0	64,492	>-100%
Equipment		33,891		23,891	(10,000)	-29.5%
Supplies		65,310		50,310	(15,000)	-23.0%
Facility Costs		0		0	0	0.0%
Utilities		179,874		0	(179,874)	-100.0%
Services, Contracts and Fees		0		0	0	0.0%
Scholarships and Fellowships		102,883		102,883	0	0.0%
Professional Development		8,628		8,628	0	0.0%
Travel and Moving Expenses		19,846		16,435	(3,411)	-17.2%
Printing and Communications		8,163		7,634	529	6.5%
Other Expenses		0		0	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>354,103</b>		<b>209,781</b>	<b>(144,322)</b>	<b>-40.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>8,628,972</b>		<b>8,683,691</b>	<b>54,718</b>	<b>0.6%</b>
Revenue		(49,950)		(49,950)	0	0.0%
Indirect Cost Recovery		79,492		63,844	(15,648)	-19.7%
<b>NET EXPENDITURES</b>		<b>8,658,514</b>		<b>8,697,585</b>	<b>39,070</b>	<b>0.5%</b>

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	205,524
Other Compensation Adjustments	(6,483)
<b>Total Technical Adjustments</b>	<b>199,041</b>
<u>Program Changes</u>	<u>Dollars</u>
Transfer to Central Accounts	(179,874)
<u>Adjustments</u>	
Differential Tuition	35,552
Indirect Cost Recovery	(15,648)
<b>Total Program Changes</b>	<b>(159,971)</b>
<b>Total Budget Adjustments</b>	<b>39,070</b>

**2. Other Matters**

Beginning in FY 2004, a differential tuition rate was set for graduate nursing courses. This differential, which for FY 2018 is set at \$252.58 per credit hour resident and \$242.89 for non-resident, is expected to generate total revenues of \$1,419,534. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$1,206,604 for FY 2018.

Beginning in FY 2011, a differential tuition rate was set for undergraduate upper division nursing students. This differential, which for FY 2018 is set at \$160.15 per credit hour and is expected to generate total revenues of \$1,413,324. Of that amount, 85 percent is reinvested in the program. That aggregate reinvestment totals \$1,201,325 for FY 2018.

Beginning in FY 2017, a differential tuition rate was set for undergraduate lower division nursing students. This differential, which for FY 2018 is set at \$25.80 per credit hour and is expected to generate total revenues of \$12,487. Of that amount, 85 percent will be reinvested in the program totaling \$10,614 for FY 2018.

At the end of the year, a comparison will be made to actual enrollment resulting in any necessary adjustments.

The College of Nursing Utility Pilot Program is discontinued as of FY 2018, \$179,874 is returned to central Utilities.

Changes to Nursing's differential tuition share are summarized below:

**Schools and Colleges  
COLLEGE OF NURSING**

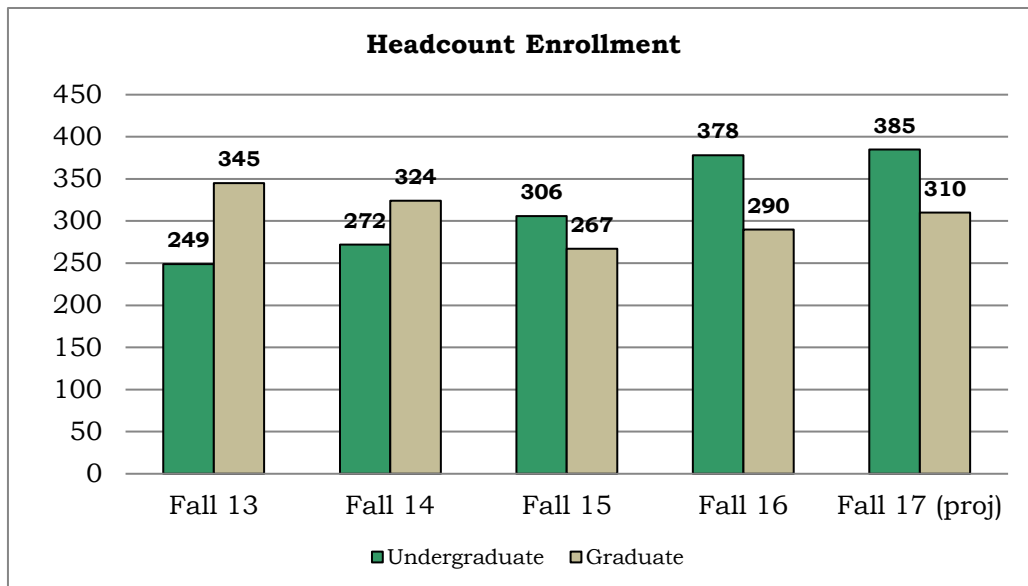
**2. Other Matters (continued)**

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Graduate Differential Tuition	1,295,841	1,206,604	(89,237)
Undergraduate Differential Tuition	1,086,622	1,211,410	124,789
<b>TOTAL</b>	<b>2,382,463</b>	<b>2,418,014</b>	<b>35,552</b>

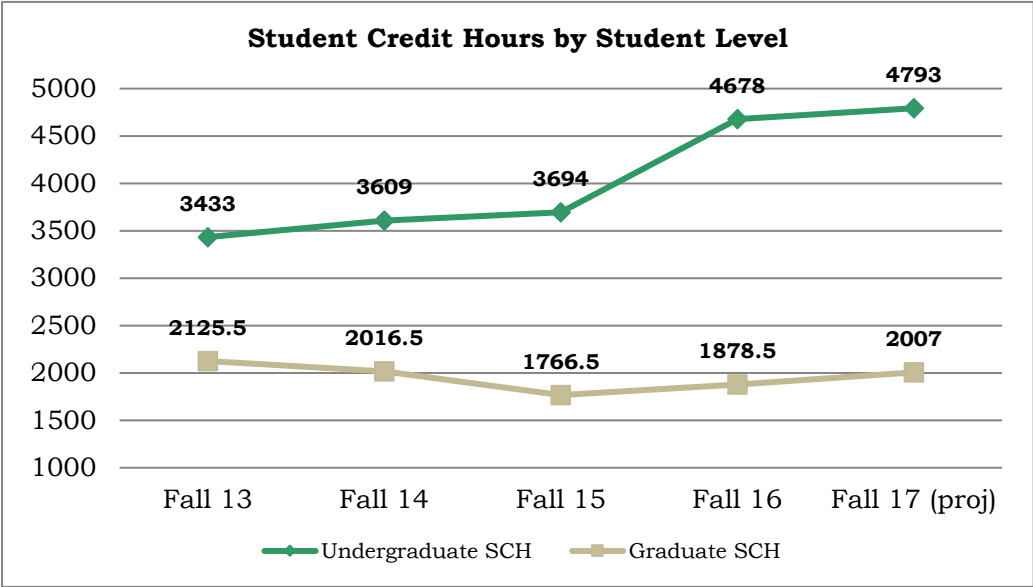
**3. Component Units**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	<b>%</b>
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>		
College of Nursing	101.0	8,579,022	102.0	8,633,741	54,718	0.6%
ICR College of Nursing	0.0	79,492	0.0	63,844	(15,648)	-19.7%
<b>TOTAL</b>	<b>101.0</b>	<b>8,658,514</b>	<b>102.0</b>	<b>8,697,585</b>	<b>39,070</b>	<b>0.5%</b>

**4. Supplementary Information**



4. Supplementary Information (continued)



**Schools and Colleges**

**EUGENE APPLEBAUM COLLEGE OF PHARMACY AND HEALTH SCIENCES**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Budget</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>		<b>Adjustment</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Full-Time Faculty	94.6	9,515,888	97.6	9,816,470	300,582	3.2%
Graduate Assistants	7.0	117,199	7.0	130,199	13,000	11.1%
Part-Time Faculty	20.2	352,487	20.2	304,194	(48,293)	-13.7%
Other Academic	6.0	359,285	6.0	369,410	10,125	2.8%
<b>Subtotal Academic</b>	<b>127.8</b>	<b>10,344,859</b>	<b>130.8</b>	<b>10,620,273</b>	<b>275,414</b>	<b>2.7%</b>
Non-Academic	29.3	2,144,505	31.3	2,613,532	469,028	21.9%
<b>Total Salary</b>	<b>157.1</b>	<b>12,489,363</b>	<b>162.1</b>	<b>13,233,805</b>	<b>744,442</b>	<b>6.0%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>157.1</b>	<b>12,489,363</b>	<b>162.1</b>	<b>13,233,805</b>	<b>744,442</b>	<b>6.0%</b>
General Expenses		681,321		0	(681,321)	-100.0%
Equipment		0		0	0	0.0%
Supplies		295,527		1,087,331	791,805	>100%
Facility Costs		38,345		37,795	(550)	-1.4%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		68,835		141,042	72,207	>100%
Scholarships and Fellowships		26,493		25,393	(1,100)	-4.2%
Professional Development		160,168		156,169	(3,999)	-2.5%
Travel and Moving Expenses		202,377		181,626	(20,751)	-10.3%
Printing and Communications		125,889		122,768	(3,121)	-2.5%
Other Expenses		12,559		0	(12,559)	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>1,611,514</b>		<b>1,752,125</b>	<b>140,611</b>	<b>8.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>14,100,878</b>		<b>14,985,930</b>	<b>885,053</b>	<b>6.3%</b>
Revenue		(78,700)		(78,700)	0	0.0%
Indirect Cost Recovery		237,595		224,909	(12,686)	-5.3%
<b>NET EXPENDITURES</b>		<b>14,259,773</b>		<b>15,132,139</b>	<b>872,367</b>	<b>6.1%</b>

**Schools and Colleges**

**EUGENE APPLEBAUM COLLEGE OF PHARMACY AND HEALTH SCIENCES**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Transfer from Strategic Initiatives	360,544
Compensation Adjustments	319,711
Other Compensation Adjustments	12,244
<b>Total Technical Adjustments</b>	<b>692,499</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments</u>	
Differential Tuition	192,554
Indirect Cost Recovery	(12,686)
<b>Total Program Changes</b>	<b>179,868</b>
<b>Total Budget Adjustments</b>	<b>872,367</b>

**2. Other Matters**

The Board of Governors has previously approved differential tuition rates for the Doctor of Pharmacy, Doctor of Physical Therapy, and the other graduate programs. This differential rate generates additional revenue to meet the costs of clinical faculty ratios required by state licensing requirements and addresses growth and program needs. Eighty-five percent of the revenue generated from these program's differential tuition will be reinvested in the programs.

The graduate differential tuition rate, which for FY 2018 is set at \$94.89 for resident and \$93.11 for non-residents, is expected to generate total revenues of \$561,027. The aggregate reinvestment totals \$476,873 for FY 2018.

The differential tuition rate for the Doctor of Pharmacy and the Doctor of Physical Therapy programs is set at \$283.38 for residents and \$442.75 for non-residents for FY 2018 and is expected to generate total revenues of \$4,734,159, of which \$4,024,036 is reinvested back to the programs in FY 2018.

Changes in Pharmacy's differential tuition share are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Pharm.D	2,835,596	3,049,765	214,169
Doctor of Physical Therapy	1,034,593	974,271	(60,322)
Other Graduate Pharmacy Programs	438,165	476,873	38,708
<b>TOTAL</b>	<b>4,308,354</b>	<b>4,500,908</b>	<b>192,554</b>

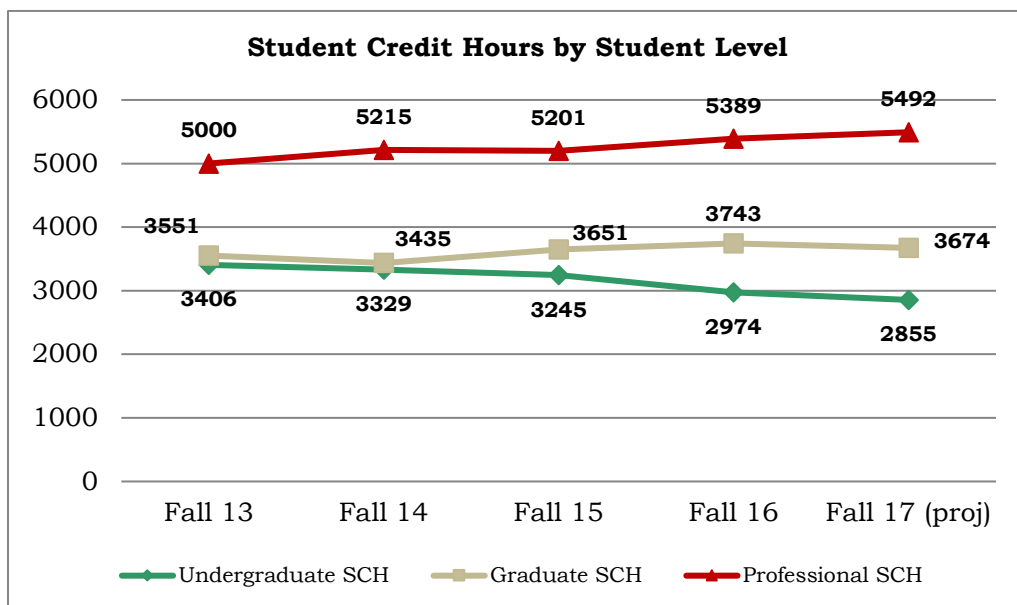
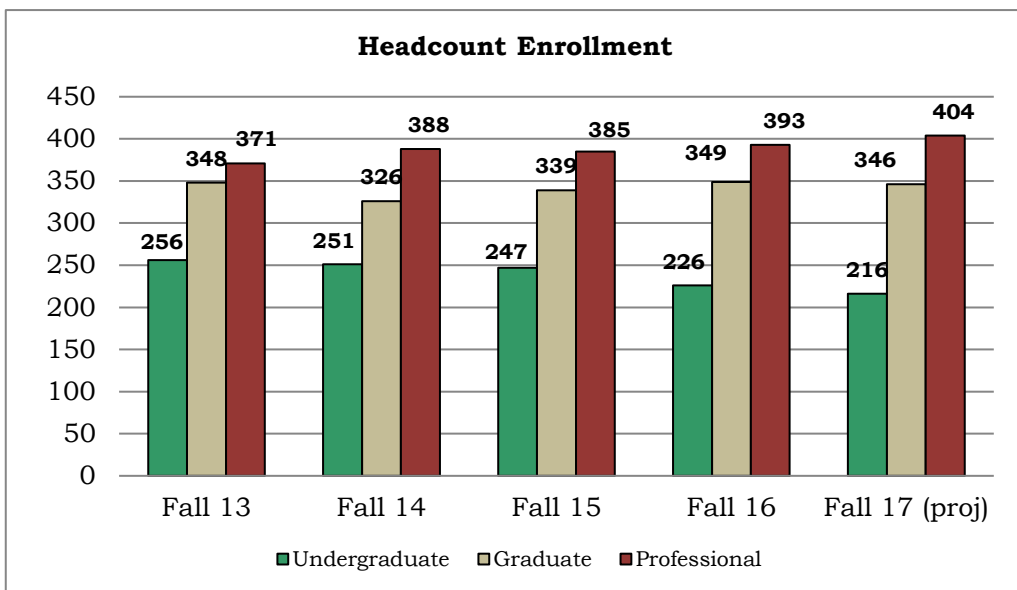


**Schools and Colleges**  
**EUGENE APPLEBAUM COLLEGE OF PHARMACY AND HEALTH SCIENCES**

**3. Component Units**

	FY 2017		FY 2018		Adjustment	
	Restated Budget		Recommended Budget		Dollars	%
	FTE	Dollars	FTE	Dollars		
Pharmacy	88.6	8,972,645	92.6	9,568,142	595,496	6.6%
Health Science	68.5	5,049,532	69.5	5,339,089	289,556	5.7%
ICR Pharmacy and Health Science	0.0	237,595	0.0	224,909	(12,686)	-5.3%
<b>TOTAL</b>	<b>157.1</b>	<b>14,259,773</b>	<b>162.1</b>	<b>15,132,139</b>	<b>872,367</b>	<b>6.1%</b>

**4. Supplementary Information**



This page left blank intentionally.

**Schools and Colleges  
SCHOOL OF SOCIAL WORK**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	32.0	2,770,182	32.0	2,749,189	(20,992)	-0.8%
Graduate Assistants	0.0	41,926	0.0	113,750	71,824	>100%
Part-Time Faculty	27.1	733,355	28.0	737,074	3,719	0.5%
Other Academic	7.0	486,398	7.0	457,981	(28,417)	-5.8%
<b>Subtotal Academic</b>	<b>66.1</b>	<b>4,031,861</b>	<b>67.0</b>	<b>4,057,994</b>	<b>26,134</b>	<b>0.6%</b>
Non-Academic	14.0	836,436	14.0	954,789	118,353	14.1%
<b>Total Salary</b>	<b>80.1</b>	<b>4,868,297</b>	<b>81.0</b>	<b>5,012,783</b>	<b>144,487</b>	<b>3.0%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>80.1</b>	<b>4,868,297</b>	<b>81.0</b>	<b>5,012,783</b>	<b>144,487</b>	<b>3.0%</b>
General Expenses		0		0	0	0.0%
Equipment		0		0	0	0.0%
Supplies		9,789		2,118	(7,671)	-78.4%
Facility Costs		322		322	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		14,765		1,988	(12,777)	-86.5%
Scholarships and Fellowships		8,310		8,310	0	0.0%
Professional Development		565		565	0	0.0%
Travel and Moving Expenses		4,472		4,472	0	0.0%
Printing and Communications		(7,671)		0	7,671	-100.0%
Other Expenses		(12,777)		0	12,777	-100.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>17,775</b>		<b>17,775</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>4,886,072</b>		<b>5,030,558</b>	<b>144,487</b>	<b>3.0%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		43,698		26,114	(17,584)	-40.2%
<b>NET EXPENDITURES</b>		<b>4,929,770</b>		<b>5,056,672</b>	<b>126,903</b>	<b>2.6%</b>

**Schools and Colleges  
SCHOOL OF SOCIAL WORK**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	113,690
Other Compensation Adjustments	18,874
Transfer from Strategic Initiatives	17,994
Transfer from Division of Provost	9,084
<b>Total Technical Adjustments</b>	<b>159,642</b>
<u>Program Changes</u>	<u>Dollars</u>
<u>Adjustments:</u>	
Spring/Summer Distribution	(15,155)
Indirect Cost Recovery	(17,584)
<b>Total Program Changes</b>	<b>(32,739)</b>
<b>Total Budget Adjustments</b>	<b>126,903</b>

**2. Other Matters**

Beginning in FY 2013, 70 percent of the estimated net spring/summer revenue distribution will be loaded in the budget. At the end of the fiscal year an adjustment will be made based on actual spring/summer revenues and expenses.

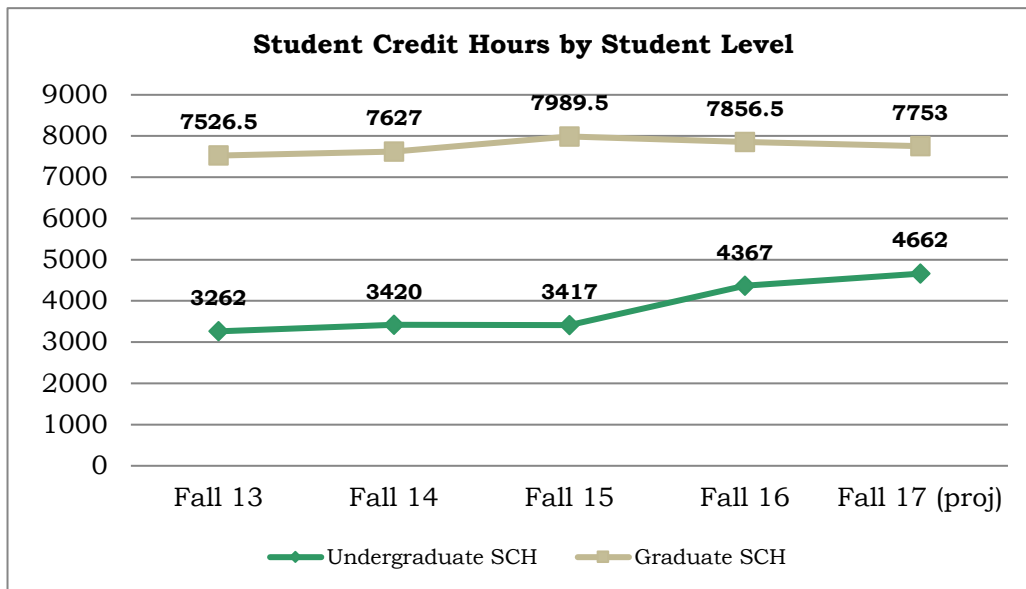
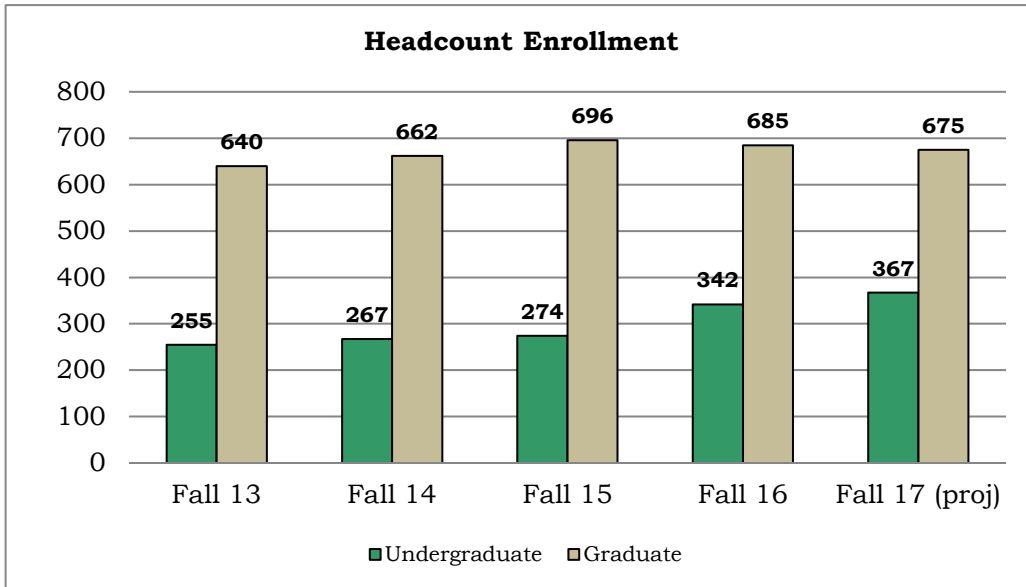
Changes to Social Work's spring/summer distribution are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Spring/Summer Distribution	368,762	353,607	(15,155)

**3. Component Units**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>Adjustment</u>	
	<u>Approved Budget</u>		<u>Recommended Budget</u>		<u>Dollars</u>	
	<u>FTE</u>	<u>Dollars</u>	<u>FTE</u>	<u>Dollars</u>	<u>Dollars</u>	<u>%</u>
School of Social Work	80.1	4,886,072	81.0	5,030,558	144,487	3.0%
ICR School of Social Work	0.0	43,698	0.0	26,114	(17,584)	-40.2%
<b>TOTAL</b>	<b>80.1</b>	<b>4,929,770</b>	<b>81.0</b>	<b>5,056,672</b>	<b>126,903</b>	<b>2.6%</b>

**4. Supplementary Information**



This page left blank intentionally.

**Divisions  
SUMMARY BUDGET**

**Fiscal Year 2018  
(In Dollars)**

	<b>FY 2017 Restated Budget</b>	<b>FY 2018 Recommended Budget</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Office of the President	8,958,520	10,239,694	1,281,175	14.3%
Division of the Provost - Operations	71,624,803	73,980,133	2,355,330	3.3%
Division of Research	20,788,444	21,750,779	962,335	4.6%
Finance and Business Operations	36,011,154	37,592,108	1,580,955	4.4%
Development and Alumni Affairs	9,088,037	10,235,077	1,147,040	12.6%
Marketing and Communications and Chief of Staff	5,741,185	5,818,697	77,512	1.4%
Office of the General Counsel	2,544,055	2,650,099	106,044	4.2%
Government and Community Affairs	938,320	950,877	12,557	1.3%
Athletics	5,634,449	5,708,064	73,615	1.3%
<b>Subtotal Divisions (excl. Fin. Aid)</b>	<b>161,328,966</b>	<b>168,925,528</b>	<b>7,596,562</b>	<b>4.7%</b>
Division of the Provost - Financial Aid	72,349,254	74,158,779	1,809,525	2.5%
<b>Total Divisions</b>	<b>233,678,220</b>	<b>243,084,307</b>	<b>9,406,087</b>	<b>4.0%</b>

This page left blank intentionally.



**Office of the President  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	98.4	7,756,883	103.4	8,111,698	354,816	4.6%
<b>Total Salary</b>	<b>98.4</b>	<b>7,756,883</b>	<b>103.4</b>	<b>8,111,698</b>	<b>354,816</b>	<b>4.6%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>98.4</b>	<b>7,756,883</b>	<b>103.4</b>	<b>8,111,698</b>	<b>354,816</b>	<b>4.6%</b>
General Expenses		52,156		2,500	(49,656)	-95.2%
Equipment		0		0	0	0.0%
Supplies		497,046		719,229	222,183	44.7%
Facility Costs		112,536		373,994	261,458	>100%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		139,381		270,185	130,804	93.8%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		112,691		318,833	206,142	>100%
Travel and Moving Expenses		11,357		20,124	8,767	77.2%
Printing and Communications		113,712		260,373	146,661	>100%
Other Expenses		171,758		171,758	0	0.0%
Internal/Intra/Inter Fund Transf.		16,000		16,000	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>1,226,637</b>		<b>2,152,996</b>	<b>926,359</b>	<b>75.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>8,983,520</b>		<b>10,264,694</b>	<b>1,281,175</b>	<b>14.3%</b>
Revenue		(25,000)		(25,000)	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>8,958,520</b>		<b>10,239,694</b>	<b>1,281,175</b>	<b>14.3%</b>

**Office of the President  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<b><u>Restatement of FY 2017 Approved Budget</u></b>	<b><u>Dollars</u></b>
<b>FY 2017 Approved Budget</b>	<b>7,948,356</b>
<u>Transfer from other unit:</u>	
Office of the General Counsel	1,010,164
<b>Restated FY 2017 Approved Budget</b>	<b>8,958,520</b>
<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
Compensation Adjustments	135,909
Other Compensation Adjustments	13,410
Transfer to Marketing	(20,000)
Transfer to Fringe Benefits	(23,146)
Transfer to Research	(111,716)
<b>Total Technical Adjustments</b>	<b>(5,543)</b>
<b><u>Program Changes</u></b>	<b><u>Dollars</u></b>
Public Safety Initiative	1,286,718
<b>Total Program Changes</b>	<b>1,286,718</b>
<b>Total Budget Adjustments</b>	<b>1,281,175</b>

**2. Other Matters**

Effective October 1, 2016, the Office of Internal Audit moved from the Office of General Counsel to the Office of the President. The FY 2017 budget of the Office of Internal Audit is \$1,010,164.

Initiative funding totaling \$1,286,718 is added to Public Safety to increase staffing and cover operational costs.

**Office of the President  
SUMMARY DIVISION BUDGET**

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>			
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Public Safety	74.0	5,810,230	79.0	7,166,619	1,356,389	23.3%
Internal Audit	11.0	1,010,164	11.0	1,029,563	19,399	1.9%
Office of the President	5.1	961,204	5.1	961,766	562	0.1%
Health Affairs	1.0	423,000	1.0	428,000	5,000	1.2%
Economic Development	4.8	476,493	4.8	369,602	(106,891)	-22.4%
Secretary of the University	2.5	277,429	2.5	284,145	6,716	2.4%
<b>TOTAL</b>	<b>98.4</b>	<b>8,958,520</b>	<b>103.4</b>	<b>10,239,694</b>	<b>1,281,175</b>	<b>14.3%</b>

This page left blank intentionally.

**Division of the Provost  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	10.7	1,069,455	10.9	1,199,245	129,790	12.1%
Graduate Assistants	6.0	318,902	6.0	320,374	1,472	0.5%
Part-Time Faculty	303.3	6,844,027	294.6	6,937,244	93,217	1.4%
Other Academic	143.0	8,239,300	151.0	8,987,217	747,917	9.1%
<b>Subtotal Academic</b>	<b>463.0</b>	<b>16,471,684</b>	<b>462.5</b>	<b>17,444,080</b>	<b>972,396</b>	<b>5.9%</b>
Non-Academic	391.8	31,389,573	431.9	33,090,409	1,700,836	5.4%
<b>Total Salary</b>	<b>854.8</b>	<b>47,861,257</b>	<b>894.3</b>	<b>50,534,489</b>	<b>2,673,232</b>	<b>5.6%</b>
Fringe Benefits	0.0	728,628	0.0	724,137	(4,491)	-0.6%
<b>TOTAL COMPENSATION</b>	<b>854.8</b>	<b>48,589,885</b>	<b>894.3</b>	<b>51,258,626</b>	<b>2,668,741</b>	<b>5.5%</b>
General Expenses		1,585,994		599,652	(986,342)	-62.2%
Equipment		1,140,286		588,136	(552,150)	-48.4%
Supplies		841,966		991,801	149,835	17.8%
Facility Costs		188,193		195,749	7,556	4.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		5,153,544		5,233,591	80,047	1.6%
Scholarships and Fellowships		69,912,722		71,963,411	2,050,689	2.9%
Professional Development		1,128,708		1,024,479	(104,229)	-9.2%
Travel and Moving Expenses		606,561		621,143	14,582	2.4%
Printing and Communications		3,009,479		2,995,126	(14,353)	-0.5%
Other Expenses		14,911,913		15,346,788	434,875	2.9%
Internal/Intra/Inter Fund Transf.		(3,593,813)		(3,164,627)	429,186	-11.9%
Mandatory/Non-Mandatory Transf.		836,105		836,861	756	0.1%
<b>Subtotal General Expenses</b>		<b>95,721,657</b>		<b>97,232,110</b>	<b>1,510,452</b>	<b>1.6%</b>
<b>TOTAL EXPENDITURES</b>		<b>144,311,542</b>		<b>148,490,736</b>	<b>4,179,194</b>	<b>2.9%</b>
Revenue		(517,157)		(517,157)	0	0.0%
Indirect Cost Recovery		179,672		165,333	(14,339)	-8.0%
<b>NET EXPENDITURES</b>		<b>143,974,057</b>		<b>148,138,912</b>	<b>4,164,855</b>	<b>2.9%</b>

**Division of the Provost  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
<b><u>Office of the Provost</u></b>	
Transfer from Strategic Initiatives	403,669
Compensation Adjustments	111,774
Transfer from Compensation Reserve	50,111
Transfer from Enrollment Management	18,918
Transfer from Liberal Arts and Sciences	2,873
Other Compensation Adjustments	1,129
Transfer to Fine, Performing and Communication Arts	(8,400)
Transfer to Social Work	(9,084)
Transfer to Engineering	(22,625)
Transfer to Archives	(30,001)
Transfer to Liberal Arts and Sciences	(40,000)
Transfer to Fringe Benefits	(44,164)
Transfer to Office of Diversity and Inclusion	(46,000)
Transfer to Student Success	(165,005)
<b><u>Educational Outreach and International Programs</u></b>	
Other Compensation Adjustments	91,420
Compensation Adjustments	63,025
<b><u>Enrollment Management</u></b>	
Transfer from Student Success	217,158
Transfer from Strategic Initiatives	100,161
Compensation Adjustments	97,282
Transfer to Office of the Provost	(18,918)
<b><u>Office of Diversity and Inclusion</u></b>	
Transfer from Strategic Initiatives	99,955
Transfer from Office of the Provost	46,000
Compensation Adjustments	7,251
<b><u>Computing and Information Technology</u></b>	
Compensation Adjustments	223,048
Other Compensation Adjustments	(1,727)

**Division of the Provost  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes (continued)**

**Student Success**

Transfer from Office of the Provost	165,005
Compensation Adjustments	95,280
Other Compensation Adjustments	668
Decrease Due to Entry Error	(5,000)
Transfer to Undergraduate Admissions	(217,158)

**Undergraduate Affairs**

Compensation Adjustment	86,916
Transfer from Strategic Initiatives	70,000
Transfer from Office of University Budget	15,000

**University Libraries**

Transfer from Strategic Initiatives	274,500
Compensation Adjustments	184,993
Other Compensation Adjustments	155,001

**Total Technical Adjustments** **1,973,055**

**Program Changes**

**Dollars**

**Office of the Provost**

Transfer from Strategic Initiatives	99,400
-------------------------------------	--------

Adjustments

Spring/Summer Distribution	(100,000)
Indirect Cost Recovery	(9,824)

**Enrollment Management**

Office of Student Financial Aid Support	667,214
---	---------

**Computing and Information Technology**

Partial Replacement of SSF Reduction	275,000
--------------------------------------	---------

Adjustment

Student Services Fee	(550,000)
----------------------	-----------

**Student Success**

Correction to FY 2017 Entry	5,000
-----------------------------	-------

**Undergraduate Affairs**

Indirect Cost Recovery	(4,515)
------------------------	---------

**Division of the Provost  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes (continued)**

**Awards and Scholarships**

Financial Aid Increase 1,809,525

**Total Program Changes 2,191,800**

**Total Budget Adjustments 4,164,855**

**2. Other Matters**

Spring/summer part-time faculty will be adjusted annually based on actual cost. The administrative expense budget will remain in the Division of the Provost.

Beginning in FY 2017, \$600,000 of the estimated net spring/summer revenue distribution will be loaded in the budget. In FY 2018, \$100,000 of that distribution will held in reserve.

Changes to the Provost's Office spring/summer distribution are summarized below:

<b>Funding Type</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>Diff.</b>
Spring/Summer Distribution	600,000	500,000	(100,000)

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	<b>%</b>
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>		
<b>Office of the Provost</b>						
Office of the Vice President	28.1	7,616,301	33.1	7,781,742	165,441	2.2%
Counseling and Psychological Svcs.	17.0	1,195,106	17.2	1,256,923	61,817	5.2%
Office for Teaching and Learning	7.0	595,895	7.0	606,791	10,896	1.8%
University Press	0.0	596,673	0.0	596,673	0	0.0%
Faculty Recruitment Reserve	0.0	199,725	0.0	162,411	(37,314)	-18.7%
Minority Faculty Reserve	0.0	198,000	0.0	198,000	0	0.0%
Labor at Wayne	9.5	442,313	11.5	452,803	10,490	2.4%
Ctr. For Latino/a & Latin-Am. Std.	6.9	561,616	6.2	572,882	11,266	2.0%
ICR Academic Affairs Support	0.0	145,212	0.0	135,388	(9,824)	-6.8%
<b>Subtotal Office of the Provost</b>	<b>68.5</b>	<b>11,550,841</b>	<b>75.0</b>	<b>11,763,612</b>	<b>212,772</b>	<b>1.8%</b>



**Division of the Provost  
SUMMARY DIVISION BUDGET**

**3. Component Units (continued)**

**Educational Outreach and International Programs**

Summer Session	222.0	5,319,075	212.0	5,374,894	55,819	1.0%
Extension Program	96.5	3,180,349	91.4	3,241,310	60,961	1.9%
English Language Institute	9.9	1,298,921	16.9	1,312,402	13,481	1.0%
International Services	16.0	1,014,796	16.0	1,038,980	24,184	2.4%
<b>Subtotal Educ. Outr. and Int'l Prog.</b>	<b>344.4</b>	<b>10,813,141</b>	<b>336.3</b>	<b>10,967,586</b>	<b>154,445</b>	<b>1.4%</b>

**Enrollment Management**

Office of Scholarships and Financial Aid	30.0	1,930,527	48.0	2,506,507	575,980	29.8%
Admissions	23.0	1,810,176	24.0	2,007,118	196,942	10.9%
Enrollment Service Center	15.0	941,013	16.0	1,012,725	71,712	7.6%
Customer Relationship Management	2.0	191,777	5.0	410,040	218,263	>100%
<b>Subtotal Enrollment Management</b>	<b>70.0</b>	<b>4,873,493</b>	<b>93.0</b>	<b>5,936,390</b>	<b>1,062,897</b>	<b>21.8%</b>

**Office of Diversity and Inclusion**

Office of Diversity and Inclusion	3.0	326,779	3.0	479,985	153,206	46.9%
<b>Subtotal Diversity and Inclusion</b>	<b>3.0</b>	<b>326,779.0</b>	<b>3.0</b>	<b>479,985</b>	<b>153,206</b>	<b>46.9%</b>

**Computing and Information Technology**

Computing and Information Technology	61.7	5,626,327	63.7	5,948,949	322,622	5.7%
Student Support Fee - Student Technology	0.0	5,165,752	14.2	4,615,752	(550,000)	-10.6%
University Information Systems	35.0	4,783,159	37.0	4,989,131	205,972	4.3%
Network Services	24.2	1,050,077	22.2	1,017,803	(32,273)	-3.1%
Administrative Information Systems	0.0	135,100	0.0	135,100	0	0.0%
<b>Subtotal Comp. and Info. Tech.</b>	<b>120.8</b>	<b>16,760,415</b>	<b>137.0</b>	<b>16,706,735</b>	<b>(53,679)</b>	<b>-0.3%</b>

**Undergraduate Affairs**

Dean of Students	11.0	897,134	11.0	917,320	20,186	2.3%
Student Activities	0.0	715,716	0.0	715,716	0	0.0%
Ombudsperson	2.0	145,088	2.0	147,077	1,989	1.4%
Office of the Registrar	33.0	1,967,297	33.0	2,073,918	106,621	5.4%
Office of Institutional Research and Analysis	14.6	924,350	14.6	959,393	35,043	3.8%
Center for Urban Studies	2.8	322,891	2.8	329,062	6,171	1.9%
Student Evaluation Process	2.0	148,419	2.0	150,325	1,906	1.3%
The South End	0.0	62,119	0.0	62,119	0	0.0%
ICR Student Operations	0.0	34,460	0.0	29,945	(4,515)	-13.1%
<b>Subtotal Undergraduate Affairs</b>	<b>65.4</b>	<b>5,217,474</b>	<b>65.4</b>	<b>5,384,875</b>	<b>167,401</b>	<b>3.2%</b>

**Student Success**

University Advising Center	22.0	1,412,545	24.0	1,326,386	(86,159)	-6.1%
Academic Pathways for Excellence	18.2	1,272,974	18.2	1,232,491	(40,483)	-3.2%
Student Support Services	14.0	1,011,358	14.0	1,167,854	156,496	15.5%
Career Services	9.0	598,474	9.0	612,415	13,941	2.3%
<b>Subtotal Student Success</b>	<b>63.2</b>	<b>4,295,351</b>	<b>65.2</b>	<b>4,339,146</b>	<b>43,795</b>	<b>1.0%</b>

**Division of the Provost  
SUMMARY DIVISION BUDGET**

**3. Component Units (continued)**

**University Libraries**

Libraries	107.5	16,958,014	107.5	17,517,335	559,322	3.3%
Archives	12.0	829,296	12.0	884,468	55,172	6.7%
<b>Subtotal University Libraries</b>	<b>119.5</b>	<b>17,787,310</b>	<b>119.5</b>	<b>18,401,803</b>	<b>614,494</b>	<b>3.5%</b>

**Awards and Scholarships**

Presidential Scholarships	0.0	17,407,638	0.0	18,060,424	652,786	3.7%
Graduate Awards	0.0	15,935,365	0.0	16,572,780	637,415	4.0%
Board of Governors Awards	0.0	15,708,780	0.0	16,297,859	589,079	3.7%
Graduate Awards - Medicine	0.0	7,659,764	0.0	7,659,764	0	0.0%
Special Programs	0.0	9,927,268	0.0	9,632,328	(294,940)	-3.0%
Law School Graduate Awards	0.0	4,186,965	0.0	4,354,444	167,479	4.0%
State/Federal Match Requirement	0.0	622,329	0.0	645,666	23,337	3.7%
Indian Tuition Reimbursement	0.0	465,772	0.0	483,238	17,466	3.7%
Law School Non-Resident Tuition	0.0	230,809	0.0	240,041	9,232	4.0%
Detroit Compact Scholarships	0.0	204,564	0.0	212,235	7,671	3.7%
Strategic Financial Aid	0.0	0	0.0	0	0	0.0%
<b>Subtotal Awards and Scholarships</b>	<b>0.0</b>	<b>72,349,254</b>	<b>0.0</b>	<b>74,158,779</b>	<b>1,809,525</b>	<b>2.5%</b>

<b>TOTAL</b>	<b>854.8</b>	<b>143,974,057</b>	<b>894.3</b>	<b>148,138,912</b>	<b>4,164,855</b>	<b>2.9%</b>
--------------	--------------	--------------------	--------------	--------------------	------------------	-------------

**Division of Research  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	28.8	2,834,064	28.8	2,924,750	90,686	3.2%
Graduate Assistants	0.0	109,902	0.0	109,902	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	7.9	491,410	7.9	525,565	34,155	7.0%
<b>Subtotal Academic</b>	<b>36.7</b>	<b>3,435,376</b>	<b>36.7</b>	<b>3,560,217</b>	<b>124,841</b>	<b>3.6%</b>
Non-Academic	142.4	9,664,961	146.3	9,858,238	193,278	2.0%
<b>Total Salary</b>	<b>179.1</b>	<b>13,100,336</b>	<b>183.0</b>	<b>13,418,455</b>	<b>318,119</b>	<b>2.4%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>179.1</b>	<b>13,100,336</b>	<b>183.0</b>	<b>13,418,455</b>	<b>318,119</b>	<b>2.4%</b>
General Expenses		429,441		671,911	242,470	56.5%
Equipment		49,521		47,262	(2,259)	-4.6%
Supplies		1,019,319		957,108	(62,211)	-6.1%
Facility Costs		238,860		230,667	(8,193)	-3.4%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		1,240,306		1,164,247	(76,059)	-6.1%
Scholarships and Fellowships		267,233		256,223	(11,010)	-4.1%
Professional Development		270,386		264,386	(6,000)	-2.2%
Travel and Moving Expenses		318,666		299,951	(18,715)	-5.9%
Printing and Communications		335,632		322,707	(12,925)	-3.9%
Other Expenses		68,743		61,115	(7,628)	-11.1%
Internal/Intra/Inter Fund Transf.		(1,033,911)		(1,033,911)	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>3,204,196</b>		<b>3,241,666</b>	<b>37,470</b>	<b>1.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>16,304,533</b>		<b>16,660,122</b>	<b>355,589</b>	<b>2.2%</b>
Revenue		(148,226)		(148,226)	0	0.0%
Indirect Cost Recovery		4,632,137		5,238,883	606,746	13.1%
<b>NET EXPENDITURES</b>		<b>20,788,444</b>		<b>21,750,779</b>	<b>962,335</b>	<b>4.6%</b>

**Division of Research  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	278,674
Transfers from Strategic Initiatives	187,000
Transfer from Economic Development	111,716
Other Compensation Adjustments	239
Transfer to Medicine	(309,040)
<b>Total Technical Adjustments</b>	<b>268,589</b>
<u>Program Changes</u>	<u>Dollars</u>
Indirect Cost Recovery	606,746
Strategic Initiatives	187,000
Spring/Summer Distribution	(100,000)
<b>Total Program Changes</b>	<b>693,746</b>
<b>Total Budget Adjustments</b>	<b>962,335</b>

**2. Other Matters**

Beginning in FY 2016, a \$600,000 share of the estimated spring/summer revenue distribution will be loaded in the budget. For FY 2018, \$100,000 of this distribution will be held in reserve. Changes to Research's spring/summer distribution are summarized below:

<u>Funding Type</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Diff.</u>
Spring/Summer Distribution	600,000	500,000	(100,000)

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Restated Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
<b>OVPR Operations</b>						
OVPR Centers and Institutes	48.8	4,971,815	49.2	5,115,600	143,785	2.9%
Sponsored Programs Administration	41.0	2,411,719	42.0	2,549,714	137,995	5.7%
Research Compliance Administration	28.0	2,085,154	27.0	2,122,567	37,413	1.8%
Office of the Vice Pres. for Research	11.2	1,496,364	12.3	1,653,279	156,915	10.5%
Research Business Operations	15.8	1,169,490	17.8	1,128,900	(40,590)	-3.5%
Div. of Laboratory Animal Resources	34.3	695,955	34.8	713,482	17,527	2.5%
<b>Subtotal OVPR Operations</b>	<b>179.1</b>	<b>12,830,498</b>	<b>183.0</b>	<b>13,283,542</b>	<b>453,045</b>	<b>3.5%</b>

**Division of Research  
SUMMARY DIVISION BUDGET**

**3. Component Units (continued)**

	FY 2017		FY 2018		Adjustment		
	Restated Budget		Recommended Budget		Dollars		%
	FTE	Dollars	FTE	Dollars	Dollars		
<b>Programmatic Support</b>							
Research Stimulation	0.0	3,876,750	0.0	3,779,294	(97,456)	-2.5%	
President's Res. Enhancement Prog.	0.0	2,472,462	0.0	2,466,995	(5,467)	-0.2%	
Special Equipment Programs	0.0	137,064	0.0	137,064	0	0.0%	
Research Awards	0.0	199,533	0.0	205,000	5,467	2.7%	
ICR Division of Research	0.0	1,272,137	0.0	1,878,883	606,746	47.7%	
<b>Subtotal Programmatic Support</b>	<b>0.0</b>	<b>7,957,946</b>	<b>0.0</b>	<b>8,467,236</b>	<b>509,290</b>	<b>6.4%</b>	
<b>TOTAL</b>	<b>179.1</b>	<b>20,788,444</b>	<b>183.0</b>	<b>21,750,779</b>	<b>962,335</b>	<b>4.6%</b>	

This page left blank intentionally.

**Finance and Business Operations  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	557.2	29,530,934	561.4	29,941,501	410,567	1.4%
<b>Total Salary</b>	<b>557.2</b>	<b>29,530,934</b>	<b>561.4</b>	<b>29,941,501</b>	<b>410,567</b>	<b>1.4%</b>
Fringe Benefits	0.0	908,440	0.0	949,970	41,530	4.6%
<b>TOTAL COMPENSATION</b>	<b>557.2</b>	<b>30,439,375</b>	<b>561.4</b>	<b>30,891,471</b>	<b>452,096</b>	<b>1.5%</b>
General Expenses		343,268		1,246,323	903,055	>100%
Equipment		20,102		9,500	(10,602)	-52.7%
Supplies		386,544		368,611	(17,933)	-4.6%
Facility Costs		4,651,230		4,642,673	(8,557)	-0.2%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		1,664,667		2,702,725	1,038,057	62.4%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		75,804		143,450	67,646	89.2%
Travel and Moving Expenses		508,229		537,483	29,254	5.8%
Printing and Communications		987,102		840,934	(146,168)	-14.8%
Other Expenses		2,221,507		2,231,227	9,720	0.4%
Internal/Intra/Inter Fund Transf.		(5,245,693)		(5,257,008)	(11,315)	0.2%
Mandatory/Non-Mandatory Transf.		35,250		35,250	0	0.0%
<b>Subtotal General Expenses</b>		<b>5,648,011</b>		<b>7,501,169</b>	<b>1,853,158</b>	<b>32.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>36,087,385</b>		<b>38,392,640</b>	<b>2,305,255</b>	<b>6.4%</b>
Revenue		(76,232)		(800,531)	(724,300)	>100%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>36,011,154</b>		<b>37,592,108</b>	<b>1,580,955</b>	<b>4.4%</b>

**Finance and Business Operations  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	422,820
Other Compensation Adjustments	3,158
Adjustment of Other Divisional Revenue	(17,740)
<b>Total Technical Adjustments</b>	<b>408,238</b>
<u>Program Changes</u>	<u>Dollars</u>
Allocation to Self Insurance Reserve	750,000
Transfer from Fringe Benefits for Wellness Program	305,717
Facility Support for New Buildings	300,000
Transfer from Strategic Initiatives	87,000
Elimination of Student Center Bldg. Subsidy	(270,000)
<b>Total Program Changes</b>	<b>1,172,717</b>
<b>Total Budget Adjustments</b>	<b>1,580,955</b>

**2. Other Matters**

The \$1 million General Fund subsidy to Housing is transferred to Parking. The funding will reside in Business and Auxiliary Operations.

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Facilities, Planning and Management	349.8	19,202,299	352.5	19,856,713	654,415	3.4%
Human Resources	63.5	4,554,603	69.0	5,176,574	621,971	13.7%
Fiscal Operations	73.0	4,827,880	41.0	2,551,671	(2,276,209)	-47.1%
Business and Auxiliary Operations	15.4	700,192	15.6	1,817,731	1,117,539	>100%
Procurement and Strategic Sourcing	0.0	0	25.0	1,709,875	1,709,875	0.0%
Risk Management	0.0	1,697,100	0.0	2,447,100	750,000	44.2%
Planning, Assessment and Innovation	0.0	0	14.3	1,450,292	1,450,292	0.0%
Investment, Debt and Risk Management	10.0	831,298	10.0	894,157	62,859	7.6%
Office of University Budget	7.0	754,935	7.0	673,922	(81,013)	-10.7%
Office of the Vice President	15.5	1,710,847	4.0	552,074	(1,158,773)	-67.7%
Banking Services	0.0	462,000	0.0	462,000	0	0.0%
FP&M Reimbursable Operations	23.0	0	23.0	0	0	0.0%
Housing	0.0	1,000,000	0.0	0	(1,000,000)	-100.0%
Student Center Building	0.0	270,000	0.0	0	(270,000)	-100.0%
<b>TOTAL</b>	<b>557.2</b>	<b>36,011,154</b>	<b>561.4</b>	<b>37,592,108</b>	<b>1,580,955</b>	<b>4.4%</b>



**Marketing and Communications and Chief of Staff  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	40.6	3,023,064	40.6	3,322,976	299,912	9.9%
<b>Total Salary</b>	<b>40.6</b>	<b>3,023,064</b>	<b>40.6</b>	<b>3,322,976</b>	<b>299,912</b>	<b>9.9%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>40.6</b>	<b>3,023,064</b>	<b>40.6</b>	<b>3,322,976</b>	<b>299,912</b>	<b>9.9%</b>
General Expenses		551,732		0	(551,732)	-100.0%
Equipment		0		0	0	0.0%
Supplies		6,639		70,329	63,690	>100%
Facility Costs		0		0	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		336,626		371,626	35,000	10.4%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		3,161		58,161	55,000	>100%
Travel and Moving Expenses		3,500		3,500	0	0.0%
Printing and Communications		1,680,173		2,078,215	398,042	23.7%
Other Expenses		0		0	0	0.0%
Internal/Intra/Inter Fund Transf.		136,290		(86,110)	(222,400)	>-100%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>2,718,121</b>		<b>2,495,721</b>	<b>(222,400)</b>	<b>-8.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,741,185</b>		<b>5,818,697</b>	<b>77,512</b>	<b>1.4%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>5,741,185</b>		<b>5,818,697</b>	<b>77,512</b>	<b>1.4%</b>

**Marketing and Communications and Chief of Staff  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Other Compensation Adjustments	86,000
Transfer from Strategic Initiatives	68,763
Compensation Adjustments	66,960
Transfer from School of Medicine	58,189
Transfer from Office of the President	20,000
<b>Total Technical Adjustments</b>	<b>299,912</b>
<u>Program Changes</u>	<u>Dollars</u>
Decrease in WDET General Fund Subsidy	(222,400)
<b>Total Program Changes</b>	<b>(222,400)</b>
<b>Total Budget Adjustments</b>	<b>77,512</b>

**2. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
VP for Marketing and Communications	40.6	5,268,785	40.6	5,568,697	299,912	5.7%
Radio Station WDET-FM	0.0	472,400	0.0	250,000	(222,400)	-47.1%
<b>TOTAL</b>	<b>40.6</b>	<b>5,741,185</b>	<b>40.6</b>	<b>5,818,697</b>	<b>77,512</b>	<b>1.4%</b>

**Development and Alumni Affairs  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	107.5	8,413,517	109.5	8,769,855	356,338	4.2%
<b>Total Salary</b>	<b>107.5</b>	<b>8,413,517</b>	<b>109.5</b>	<b>8,769,855</b>	<b>356,338</b>	<b>4.2%</b>
Fringe Benefits	0.0	84,950	0.0	0	(84,950)	-100.0%
<b>TOTAL COMPENSATION</b>	<b>107.5</b>	<b>8,498,467</b>	<b>109.5</b>	<b>8,769,855</b>	<b>271,388</b>	<b>3.2%</b>
General Expenses		0		0	0	0.0%
Equipment		0		0	0	0.0%
Supplies		100,196		200,196	100,000	99.8%
Facility Costs		1,224		1,224	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		688,547		548,547	(140,000)	-20.3%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		319,888		299,888	(20,000)	-6.3%
Travel and Moving Expenses		180,728		161,918	(18,810)	-10.4%
Printing and Communications		288,987		253,449	(35,538)	-12.3%
Other Expenses		10,000		0	(10,000)	-100.0%
Internal/Intra/Inter Fund Transf.		(1,000,000)		0	1,000,000	-100.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>589,570</b>		<b>1,465,222</b>	<b>875,652</b>	<b>&gt;100%</b>
<b>TOTAL EXPENDITURES</b>		<b>9,088,037</b>		<b>10,235,077</b>	<b>1,147,040</b>	<b>12.6%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>9,088,037</b>		<b>10,235,077</b>	<b>1,147,040</b>	<b>12.6%</b>

**Development and Alumni Affairs  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Compensation Adjustments	147,041
Transfer to Fringe Benefits	(1)
<b>Total Technical Adjustments</b>	<b>147,040</b>
<u>Program Changes</u>	<u>Dollars</u>
Capital Campaign Adjustment	1,000,000
<b>Total Program Changes</b>	<b>1,000,000</b>
<b>Total Budget Adjustments</b>	<b>1,147,040</b>

**2. Other Matters**

The WSU Board of Governors approved a Campaign Funding Growth Plan for Development and Alumni Affairs on December 5, 2012. The growth plan, which spans FY 2013 to FY 2018, includes a final permanent transfer of \$1,000,000 in FY 2018 from the General Fund. This funding will be used to develop and sustain a culture of philanthropy at Wayne State; including the hiring of additional staff to expand the existing development operation; the full-scale campaign planning; and the launch of WSU’s next comprehensive campaign.

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
Development Office	96.0	8,155,988	97.0	9,226,512	1,070,524	13.1%
Alumni Affairs	11.5	932,049	12.5	1,008,565	76,516	8.2%
<b>TOTAL</b>	<b>107.5</b>	<b>9,088,037</b>	<b>109.5</b>	<b>10,235,077</b>	<b>1,147,040</b>	<b>12.6%</b>

**Office of the General Counsel  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	18.0	1,717,862	18.0	1,823,906	106,044	6.2%
<b>Total Salary</b>	<b>18.0</b>	<b>1,717,862</b>	<b>18.0</b>	<b>1,823,906</b>	<b>106,044</b>	<b>6.2%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>18.0</b>	<b>1,717,862</b>	<b>18.0</b>	<b>1,823,906</b>	<b>106,044</b>	<b>6.2%</b>
General Expenses		0		0	0	0.0%
Equipment		67		67	0	0.0%
Supplies		5,080		5,080	0	0.0%
Facility Costs		2		2	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		758,973		758,973	0	0.0%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		10,456		10,456	0	0.0%
Travel and Moving Expenses		5,890		5,890	0	0.0%
Printing and Communications		1,489		1,489	0	0.0%
Other Expenses		68,236		68,236	0	0.0%
Internal/Intra/Inter Fund Transf.		(21,000)		(21,000)	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>829,193</b>		<b>829,193</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,547,055</b>		<b>2,653,099</b>	<b>106,044</b>	<b>4.2%</b>
Revenue		(3,000)		(3,000)	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>2,544,055</b>		<b>2,650,099</b>	<b>106,044</b>	<b>4.2%</b>

**Office of the General Counsel  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<b><u>Restatement of FY 2017 Approved Budget</u></b>	<b><u>Dollars</u></b>
<b>FY 2017 Approved Budget</b>	<b>3,554,219</b>
<u>Transfer to other unit:</u> Office of the President	(1,010,164)
<b>Restated FY 2017 Approved Budget</b>	<b>2,544,055</b>
<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
Compensation Adjustments	35,454
Other Compensation Adjustments	70,590
<b>Total Technical Adjustments</b>	<b>106,044</b>
<b>Total Budget Adjustments</b>	<b>106,044</b>

**2. Other Matters**

Effective October 1, 2016, the Office of Internal Audit moved from the Office of General Counsel to the Office of the President. The FY 2017 budget of the Office of Internal Audit is \$1,010,164.

**3. Component Units**

This summary budget is made up of the following business units:

	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
<b><u>General Counsel - Operations</u></b>						
General Counsel	11.0	1,292,938	11.0	1,318,575	25,637	2.0%
Equal Opportunity	4.0	226,264	4.0	302,557	76,293	33.7%
Labor Relations	3.0	227,374	3.0	231,488	4,114	1.8%
<b>TOTAL</b>	<b>18.0</b>	<b>1,746,576</b>	<b>18.0</b>	<b>1,852,620</b>	<b>106,044</b>	<b>6.1%</b>
	<b>FY 2017</b>		<b>FY 2018</b>		<b>Adjustment</b>	
	<b>Approved Budget</b>		<b>Recommended Budget</b>		<b>Dollars</b>	
	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>Dollars</b>	<b>%</b>
<b><u>University Central Expenditures</u></b>						
Professional Legal Fees	0.0	797,479	0.0	797,479	0	0.0%
<b>TOTAL</b>	<b>18.0</b>	<b>2,544,055</b>	<b>18.0</b>	<b>2,650,099</b>	<b>106,044</b>	<b>4.2%</b>

**Government and Community Affairs  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	8.0	658,466	7.0	671,023	12,557	1.9%
<b>Total Salary</b>	<b>8.0</b>	<b>658,466</b>	<b>7.0</b>	<b>671,023</b>	<b>12,557</b>	<b>1.9%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>8.0</b>	<b>658,466</b>	<b>7.0</b>	<b>671,023</b>	<b>12,557</b>	<b>1.9%</b>
General Expenses		0		0	0	0.0%
Equipment		0		0	0	0.0%
Supplies		3,600		3,600	0	0.0%
Facility Costs		57,729		57,729	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		182,069		182,069	0	0.0%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		11,838		11,838	0	0.0%
Travel and Moving Expenses		10,559		10,559	0	0.0%
Printing and Communications		8,491		8,491	0	0.0%
Other Expenses		5,568		5,568	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>279,854</b>		<b>279,854</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>938,320</b>		<b>950,877</b>	<b>12,557</b>	<b>1.3%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>938,320</b>		<b>950,877</b>	<b>12,557</b>	<b>1.3%</b>

**Government and Community Affairs  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
Compensation Adjustments	13,492
Other Compensation Adjustments	(935)
<b>Total Technical Adjustments</b>	<b>12,557</b>
<b>Total Budget Adjustments</b>	<b>12,557</b>



**Athletics**  
**SUMMARY DIVISION BUDGET**

**Fiscal Year 2018**  
**General Fund Budget**  
**(in Dollars)**

	FY 2017		FY 2018		Budget	
	Restated Budget		Recommended Budget		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	1.0	33,263	1.0	33,928	665	2.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	5.8	32,700	8.1	47,246	14,546	44.5%
Other Academic	35.0	2,246,323	35.0	2,297,907	51,584	2.3%
<b>Subtotal Academic</b>	<b>41.8</b>	<b>2,312,286</b>	<b>44.1</b>	<b>2,379,081</b>	<b>66,795</b>	<b>2.9%</b>
Non-Academic	21.5	1,359,361	19.5	1,535,681	176,320	13.0%
<b>Total Salary</b>	<b>63.3</b>	<b>3,671,647</b>	<b>63.6</b>	<b>3,914,762</b>	<b>243,115</b>	<b>6.6%</b>
Fringe Benefits	0.0	0	0.0	0	0	0.0%
<b>TOTAL COMPENSATION</b>	<b>63.3</b>	<b>3,671,647</b>	<b>63.6</b>	<b>3,914,762</b>	<b>243,115</b>	<b>6.6%</b>
General Expenses		223,437		0	(223,437)	-100.0%
Equipment		39,082		39,082	0	0.0%
Supplies		556,396		561,224	4,828	0.9%
Facility Costs		9,726		9,726	0	0.0%
Utilities		0		0	0	0.0%
Services, Contracts and Fees		281,950		280,950	(1,000)	-0.4%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		34,556		34,556	0	0.0%
Travel and Moving Expenses		596,459		646,568	50,109	8.4%
Printing and Communications		134,363		134,363	0	0.0%
Other Expenses		86,833		86,833	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		0		0	0	0.0%
<b>Subtotal General Expenses</b>		<b>1,962,802</b>		<b>1,793,302</b>	<b>(169,500)</b>	<b>-8.6%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,634,449</b>		<b>5,708,064</b>	<b>73,615</b>	<b>1.3%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		0		0	0	0.0%
<b>NET EXPENDITURES</b>		<b>5,634,449</b>		<b>5,708,064</b>	<b>73,615</b>	<b>1.3%</b>

**Athletics**  
**SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<b><u>Technical Adjustments</u></b>	<b><u>Dollars</u></b>
Compensation Adjustments	88,133
Other Compensation Adjustments	23,038
Transfer to Education	(37,556)
<b>Total Technical Adjustments</b>	<b>73,615</b>
<b>Total Budget Adjustments</b>	<b>73,615</b>

**Central Accounts  
SUMMARY BUDGET**

**Fiscal Year 2018  
(In Dollars)**

	<b>FY 2017 Restated Budget</b>	<b>FY 2018 Recommended Budget</b>	<b>Variance \$</b>	<b>%</b>
<b><u>Non-Discretionary</u></b>				
Compensation (Salary and Benefits)	96,425,487	100,391,030	3,965,543	4.1%
Utilities	20,551,453	21,940,880	1,389,427	6.8%
Debt Service	18,360,697	16,635,697	(1,725,000)	-9.4%
Deferred Maintenance	6,255,500	6,255,500	0	0.0%
Rentals and Leases	3,895,049	3,895,049	0	0.0%
Research Admin. Support	4,224,995	3,693,000	(531,995)	-12.6%
Information Technology Maint.	550,000	0	(550,000)	-100.0%
Independent Audit Fees	257,125	247,350	(9,775)	-3.8%
Employee Assistance Program	152,000	152,000	0	0.0%
Commencements	534,987	534,987	0	0.0%
<b>Subtotal Non-Discretionary</b>	<b>151,207,293</b>	<b>153,745,493</b>	<b>2,538,200</b>	<b>1.7%</b>
<b><u>Discretionary</u></b>				
Strategic Plan Initiatives	13,512,103	9,957,789	(3,554,314)	-26.3%
Faculty Set-Up	6,290,000	3,721,137	(2,568,863)	-40.8%
Academic Excellence Program & Projects	2,899,067	2,799,067	(100,000)	-3.4%
Student Services Fee	4,453,396	6,056,525	1,603,129	36.0%
Contingency Reserve	500,000	500,000	0	0.0%
<b>Subtotal Discretionary</b>	<b>27,654,566</b>	<b>23,034,518</b>	<b>(4,620,048)</b>	<b>-16.7%</b>
<b>Total Central Accounts</b>	<b>178,861,859</b>	<b>176,780,012</b>	<b>(2,081,847)</b>	<b>-1.2%</b>

This page left blank intentionally.

**Central Accounts  
SUMMARY DIVISION BUDGET**

**Fiscal Year 2018  
General Fund Budget  
(in Dollars)**

	FY 2017		FY 2018		Budget Adjustment	
	Restated Budget		Budget			
	FTE	Dollars	FTE	Dollars	Dollars	%
Full-Time Faculty	0.0	0	0.0	0	0	0.0%
Graduate Assistants	0.0	0	0.0	0	0	0.0%
Part-Time Faculty	0.0	0	0.0	0	0	0.0%
Other Academic	0.0	0	0.0	0	0	0.0%
<b>Subtotal Academic</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Non-Academic	0.0	8,375	0.0	8,375	0	0.0%
<b>Total Salary</b>	<b>0.0</b>	<b>8,375</b>	<b>0.0</b>	<b>8,375</b>	<b>0</b>	<b>0.0%</b>
Compensation (Sal. and Benefits)	0.0	96,425,487	0.0	100,391,030	3,965,543	4.1%
<b>TOTAL COMPENSATION</b>	<b>0.0</b>	<b>96,433,862</b>	<b>0.0</b>	<b>100,399,405</b>	<b>3,965,543</b>	<b>4.1%</b>
General Expenses		39,839,240		32,687,067	(7,152,173)	-18.0%
Equipment		4,378		4,378	0	0.0%
Supplies		50,350		50,350	0	0.0%
Facility Costs		19,702		19,702	0	0.0%
Utilities		20,551,453		21,940,880	1,389,427	6.8%
Services, Contracts and Fees		432,480		679,830	247,350	57.2%
Scholarships and Fellowships		0		0	0	0.0%
Professional Development		0		0	0	0.0%
Travel and Moving Expenses		0		0	0	0.0%
Printing and Communications		15,324		15,324	0	0.0%
Other Expenses		4,378		4,378	0	0.0%
Internal/Intra/Inter Fund Transf.		0		0	0	0.0%
Mandatory/Non-Mandatory Transf.		18,360,697		18,360,697	0	0.0%
<b>Subtotal General Expenses</b>		<b>79,278,002</b>		<b>73,762,606</b>	<b>(5,515,396)</b>	<b>-7.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>175,711,864</b>		<b>174,162,012</b>	<b>(1,549,852)</b>	<b>-0.9%</b>
Revenue		0		0	0	0.0%
Indirect Cost Recovery		3,149,995		2,618,000	(531,995)	-16.9%
<b>NET EXPENDITURES</b>		<b>178,861,859</b>		<b>176,780,012</b>	<b>(2,081,847)</b>	<b>-1.2%</b>

**Central Accounts  
SUMMARY DIVISION BUDGET**

**1. Explanation of Changes**

<u>Technical Adjustments</u>	<u>Dollars</u>
Transfers from Strategic Initiatives	(3,868,562)
Compensation Adjustments	(7,061,126)
<b>Total Technical Adjustments</b>	<b>(10,929,688)</b>
<u>Program Changes</u>	<u>Dollars</u>
Utility Pilot Program Termination	1,389,427
Counseling and Psychological Services Initiative	500,000
Independent Audit Fees	(9,775)
Transfer to Human Resources	(87,000)
Transfer to Office of the Provost	(99,400)
Transfer to Graduate School	(100,600)
Decrease in Strategic Initiatives	(200,000)
Transfer to Computing and Info. Technology	(275,000)
Reduction of Info. Techn. Maint. Fund	(275,000)
Indirect Cost Recovery	(531,995)
Debt Service	(1,725,000)
Decrease in Faculty Set-Ups	(2,568,863)
<u>Adjustments</u>	
Compensation and Fringe Adjustments	11,026,670
Student Services Fee Allocation Adjustment	1,603,129
Adjustment to Spring/Summer Reserve	301,248
Spring/Summer Distribution	(100,000)
<b>Total Program Changes</b>	<b>8,847,841</b>
<b>Total Budget Adjustments</b>	<b>(2,081,847)</b>

**2. Other Matters**

Beginning in FY 2013, the College of Engineering, Law School and the College of Nursing were part of a Utility Pilot Program in which central utility budget was allocated to cover utility costs in the respective academic buildings. The pilot project is discontinued in FY 2018 and budget returned to Central Accounts.

An allocation of \$200,000 is transferred to the Graduate School, funded by Graduate application fee revenue collected centrally and previously budgeted in Strategic Initiatives. Of this amount, \$99,400 was transferred in FY 2017 and \$100,600 is added in FY 2018. An additional \$200,000 from this source is being returned to general University support. Additionally, \$99,400 is transferred to Office of the Provost for other uses.

**Central Accounts  
SUMMARY DIVISION BUDGET**

**2. Other Matters (continued)**

The anticipated need for faculty set-up funding in FY 2018 is reduced by \$2,568,863.

An initiative totaling \$500,000 is budgeted in Strategic Initiatives for the Counseling and Psychological Services (CAPS) unit, to be transferred during FY 2018. Demand for CAPS services has grown over the last several years and additional staffing is required.

For FY 2018, an allocation is budgeted in Student Services Fees for the Mort Harris Recreation Center of \$1,830,000 and Student Center Building for \$2,501,525. This funding will be transferred to those auxiliary units during the fiscal year. Additionally, \$1,725,000 is budgeted in Student Services Fee for additional transfers of \$750,000 and \$975,000 respectively, to those units for auxiliary Debt Service previously paid from the General Fund. Debt Service in the General Fund is reduced by \$1,725,000.

Beginning in FY 2017, \$600,000 of the estimated net spring/summer revenue distribution will be loaded in Central Accounts. In FY 2018, \$100,000 of that distribution will held in reserve.

The spring/summer distribution reserve is comprised of 30 percent of the calculated distribution for participating schools and colleges as well as \$100,000 of the \$600,000 distribution for each of four central units. The reserve is returned to units as part of the year-end process, adjusted as required by actual enrollment and costs. The reserve for FY 2018 is increased by \$301,248 to \$2,391,859 and resides in Strategic Initiatives.

The Information Technology Maintenance fund is eliminated in FY 2018. Of the \$550,000 previously budgeted, \$275,000 is transferred to Computing and Information Technology and \$275,000 is reduced permanently.

**3. Component Units**

This summary budget is made up of the following business units:

	FY 2017		FY 2018		Adjustment	
	FTE	Dollars	FTE	Dollars	Dollars	%
<b>Non-Discretionary</b>						
Compensation (Salary and Benefits)	0.0	96,425,487	0.0	100,391,030	3,965,543	4.1%
Utilities	0.0	20,551,453	0.0	21,940,880	1,389,427	6.8%
Debt Service	0.0	18,360,697	0.0	16,635,697	(1,725,000)	-9.4%
Physical Plant Maint. and Repair	0.0	6,255,500	0.0	6,255,500	0	0.0%
Rentals and Leases	0.0	3,895,049	0.0	3,895,049	0	0.0%
Research Facilities Fund	0.0	3,149,995	0.0	2,618,000	(531,995)	-16.9%
Research Equipment and Facilities	0.0	1,075,000	0.0	1,075,000	0	0.0%
Commencements	0.0	534,987	0.0	534,987	0	0.0%
Independent Audit Fees	0.0	257,125	0.0	247,350	(9,775)	-3.8%
Employee Assistance Program	0.0	152,000	0.0	152,000	0	0.0%
Information Technology Maintenance	0.0	550,000	0.0	0	(550,000)	-100.0%
<b>Subtotal Non-Discretionary</b>	<b>0.0</b>	<b>151,207,293</b>	<b>0.0</b>	<b>153,745,493</b>	<b>2,538,200</b>	<b>1.7%</b>

**Central Accounts  
SUMMARY DIVISION BUDGET**

**3. Component Units (continued)**

	FY 2017		FY 2018		Adjustment	
	Restated Budget		Recommended Budget		Dollars	
	FTE	Dollars	FTE	Dollars	Dollars	%
<b>Discretionary</b>						
Strategic Plan Initiatives	0.0	13,512,103	0.0	9,957,789	(3,554,314)	-26.3%
Faculty Set-Ups	0.0	6,290,000	0.0	3,721,137	(2,568,863)	-40.8%
Student Services Fee	0.0	4,453,396	0.0	6,056,525	1,603,129	36.0%
Special Projects	0.0	2,759,078	0.0	2,659,078	(100,000)	-3.6%
Contingency Reserve	0.0	500,000	0.0	500,000	0	0.0%
Academic Excellence Program	0.0	139,989	0.0	139,989	0	0.0%
<b>Subtotal Discretionary</b>	<b>0.0</b>	<b>27,654,566</b>	<b>0.0</b>	<b>23,034,518</b>	<b>(4,620,048)</b>	<b>-16.7%</b>
<b>TOTAL</b>	<b>0.0</b>	<b>178,861,859</b>	<b>0.0</b>	<b>176,780,012</b>	<b>(2,081,847)</b>	<b>-1.2%</b>



## **GENERAL FUND BUDGET POLICIES AND PRACTICES**

***The General Fund budget reflects allocations that have been made in accordance with University policy or standard budget practices that have been adopted by the University. Those policies and practices are summarized below.***

### **1. *School/College Funding***

Current budget methodology provides that each school or college is allocated a base budget that is intended to cover a reasonable portion of its budgetary needs for faculty and staff salaries, instructional expenditures, travel and other adjustments. These adjustments include, but were not limited to adjustments in the FY 2017 budget as a result of salary increases and other revisions, also any other adjustments determined by the Provost.

Eight schools and colleges – Business, Engineering, Fine, Performing and Communication Arts, Law, Library and Information Science, Medicine, Nursing and Pharmacy and Health Sciences – assess a differential tuition rate for students entered in their graduate or professional programs. Seven schools and colleges – Business, Education, Engineering, Liberal Arts and Sciences (select departments), Fine, Performing and Communication Arts and Nursing – assess a differential tuition or student support fee to some or all undergraduates enrolled in those schools or colleges. These fees or additional rates are assessed to support the specific funding needs of particular schools or colleges. For FY 2018 85 percent of all differential tuition revenue is reinvested back into the respective school or college.

For specific details related to specific school or college differential tuitions, refer to that school or college's section within the Current Funds Budget book.

### **2. *Spring/Summer Program Funding***

Wayne State University's spring/summer program generates approximately 10 percent of the University's total annual student credit hour enrollment. Revenues generated by enrollment in the spring/summer terms are used first to cover the costs of operating the program. Those costs include the cost of faculty hired to teach spring/summer courses from the Summer School budget and the costs of administering the program. Starting in FY 2009, the revenue distribution was allocated to the various units at the beginning of the year using a new methodology.

Most of the University's academic units are funded directly for operations in the fall and winter terms. Exceptions to this practice are certain 12-month programs – Medicine, Nursing, Pharmacy and Health Sciences – which are funded for a three-term academic year. The Law School, while a nine-month program, is also funded for a three-term academic year.

Spring/summer program funding is provided through the Extension Centers and Summer Session budgets in the Division of the Provost. Faculty funding is provided for those units whose academic year budgets reflect only the fall and winter terms. The spring/summer program is a self-funded entity.

The methodology for allocating summer school revenue consists of four basic components:

## GENERAL FUND BUDGET POLICIES AND PRACTICES

- a. *Budgeting of Spring/Summer Revenues.* In past years, the estimated amount of tuition revenues were budgeted in the Division of the Provost and then allocated at the end of the fiscal year. The estimated distribution to schools, colleges and divisions was built into their respective base budgets to allow the units to utilize these funds during the course of the fiscal year. At the end of the year, reconciliation was done to bring the estimated numbers to the actual levels of enrollment revenue and program expense as part of the year end closing process. Beginning in FY 2011, a change in how revenue is calculated was made. Previously student credit hours were counted by each student's major program, regardless of which school or college offered the enrolled courses. In an effort to better match revenues and expenditures, revenues are now calculated based on course enrollment, with the school or college offering the course now receiving the revenue generated. Effective, FY 2013, to guard against the impact of declines in summer enrollment, only 70% of the estimated distribution was allocated to the schools and colleges in their original budget. The balance of the distribution will be allocated during the year end closing process once actual enrollments and expenditures are available. This same practice will continue for the FY 2018 budget.
- b. *Allocation of Summer Costs.* In the past, the total cost of the summer program was taken off the top from the total revenues generated. This means that the costs of the program were not directly allocated to the programs from which they were derived. The expenditures for each school and college will be deducted from the revenue they earn. Effective in FY 2016, the distribution pool of revenue for each school and college will be determined as follows:

*Net Revenues = Gross Tuition Revenues less Spring/Summer Discount (Financial Aid) less Direct Costs less Overhead and Administrative Costs.*

It should be noted that both the revenues and costs described above are only the revenues and costs associated with above-load student credit hours.

- c. *Overhead Calculation for Summer Programs.* A portion of general University-wide costs is allocated to Spring/Summer overhead. General University-wide costs include non-discretionary central expenditures and university administrative costs. Based on projected enrollment approximately nine percent of total student credit hours are above-load summer hours. Nine percent of the cost pools are allocated to summer to establish an overhead cap. Currently, the overhead charges passed to participating units is below the established cap.
- d. *Spring/Summer Allocation:* Schools, colleges and administrative units will receive the following allocations of spring/summer program net income:

Unit	Amount
Schools/Colleges	70%
University Central Administration	10%
Research Stimulation Fund	5%
Office of the Provost	5%
Office of the President	5%
Graduate School	5%

**GENERAL FUND  
BUDGET POLICIES AND PRACTICES**

**3. Distribution of Indirect Cost Recovery Revenues**

The University receives Indirect Cost Recovery (ICR) revenue from many of its research grants and shares those funds with the principal investigators, academic units, and departments. Distributions of ICR were revised December 2014, reflect the following rates:

<u>Category</u>	<u>Distribution for Current Grants Prior to FY 2016</u>	<u>Distribution for Grants from FY 2016 and after</u>
Central Pool	57.0%	49.0%
Department	11.5%	8.0%
Research Stimulation	10.0%	24.0%
School/College	7.5%	5.0%
Principal Investigator	7.0%	5.0%
Research Facilities Fund	7.0%	9.0%
Total	100.0%	100.0%

The Central Pool allocations are used to support general fund expenses that support research activities – such as utilities, depreciation and administrative operations.

ICR allocations to the schools, colleges, and divisions are budgeted in the units rather than the Division of Research, to more accurately reflect the budgetary control of those resources. The Research Stimulation Fund allocation is recorded in a separate, specifically designated budget in the Division of Research.

The Research Facilities Fund is recorded in Central Accounts. Federal regulations require Wayne State University to spend an amount equivalent to the portion of ICR revenues based on faculty and equipment depreciation on the purchase, repair, acquisition, renovation or improvement of research facilities and equipment. These expenditures can either be made in the year in which the revenues are received or within a five-year period after the fiscal year in which the revenues are received. The estimated portion of the University’s current ICR rate dedicated to research facility and equipment depreciation is 10.4 percent, and funding for research equipment and facilities will be taken from the general fund portion of ICR revenue.

To implement the changes in the rates, the following parameters will be followed:

- Changes to the indirect cost return allocation will take effect on October 1, 2015 (FY 2016).
- The ICR changes will only affect new grants going forward and competitive renewals.
- ICR changes will **not** affect existing grants (i.e., those funded prior to 10/1/2015) or their non-competitive renewals, which might be funded after 10/1/2015.

## **GENERAL FUND BUDGET POLICIES AND PRACTICES**

- In addition, it should be noted that on-campus indirect cost rates for Wayne State has or will also be changing as follows:
  - from 52% to 52.5% as of October 1, 2014
  - From 52.5% to 53% as of October 1, 2015
  - From 53% to 54% as of October 1, 2016

#### **4. Student Services Fee Commitments**

Student Services fees (formerly called Omnibus fees), assessed as part of tuition and fees, are earmarked for specific purposes such as student computing and technology, athletics enhancement, student activities and campus safety. Starting in FY 2009, student services fees provide funding for the Student Center and the Dean of Students Office.

Since FY 2005, the majority of Student Services fee revenues have been set aside for student computing and technology needs. Part of these funds is allocated through the Division of the Provost to the schools and colleges for instructional technology needs. Student computing and technology funds are allocated through Computing and Information Systems (C&IT). The total amount allocated for FY 2018 is \$7.9 million, of which \$4.6 million will be allocated through C&IT and \$3.3 million will be allocated through the Office of the Provost.

Athletics funding totaling \$3.4 million is set aside on a recurring basis to fund salaries, operations, expenditures and financial aid associated with the Athletics enhancement initiative. These amounts are built into the respective budgets.

A base budget allocation of \$707,404 is made to Student Activities.

Prior to FY 2009 primary funding for the Student Center and the Dean of Students Office came from a \$2.85 and \$0.65 per student credit hour set aside from tuition revenue. Beginning in FY 2009 these units are funded from Student Services fees. The funding amount for each unit was initially based on the per student credit hour amount used previously but in future years may change based on adjustments in the Student Services fee rate. For FY 2018 the Student Service fee allocation to the Student Center was increased by \$750,000 to \$3,251,525.

Funding totaling \$1.8 million is provided for the Student Health Clinic. Prior to FY 2010 use of the Student Health Clinic was restricted to residence hall occupants and was mostly funded by a surcharge paid as part of the Housing assessment. The Student Services fee funding allowed the expansion of eligibility to all students.

Student Services fee commitments available for distribution in FY 2018 total \$24.5 million. From this amount, allocated distributions are shown in the following schedule:

**GENERAL FUND  
BUDGET POLICIES AND PRACTICES**

**FY 2018 Student Services Fee Allocation**

Category	FY 2018 Budget
Student Computing and Technology – C&IT	\$4,615,753
Athletics	\$3,362,267
Student Computing and Technology – Provost	\$3,333,545
Student Center	\$3,251,525
Mort Harris Recreation and Fitness Center	\$2,805,000
Financial Aid	\$2,256,703
Student Health Clinic	\$1,764,904
Public Safety	\$756,354
Student Activities	\$707,404
Marketing	\$624,797
Dean of Students	\$538,262
Library Support	\$517,220
<b>Total Student Services Fee Allocation</b>	<b>\$24,533,734</b>

Allocations from the Student Services fee revenues are contingent upon the realization of the budgeted revenues from the Student Services fees. Any surplus revenues are subject to allocation at the discretion of the President.

**5. Central Accounts**

A number of the University’s commitments are budgeted as Central Accounts and managed by the central administration on a regular basis. These accounts include commitments for compensation and benefits to faculty and staff, utilities, and physical plant maintenance and repair.

The compensation reserve is budgeted based on the number of faculty and staff employed by the University and anticipated increases for those employees during the coming year. Depending on the bargaining unit, these compensation increases are typically paid in October or November. Some are retroactive to August.

Fringe benefits are a function of the projected salary level for the University (which requires an increase in the budget for additional Social Security, Medicare, and retirement benefits) and expected increases in contract rates for major benefit providers.

Utilities are projected based on anticipated consumption and rate changes. Beginning in FY 2013, the College of Engineering, Law School and College of Nursing participated in a Utility Pilot Project Program. The estimated utility budget to fund utility costs was allocated directly to their budget with a corresponding central utility budget reduction. The Utility Pilot Project Program is discontinued as of FY 2018 and funds were transferred back to central Utilities.

This page left blank intentionally.

## **GENERAL FUND BUDGET MANAGEMENT PROCEDURES**

Responsibility for overall management of the University's General Fund budget lies with the Office of University Budget (OUB). That responsibility includes review and analysis of major expenditures on an ongoing basis, reallocation of budget savings that may become available, periodic reporting on budget performance, and ensuring adherence to budget policies and procedures.

Each dean or vice president is responsible for the budget resources allocated to his/her respective unit. That includes utilization of budget resources in accordance with budget policy, and directing those resources to programmatic needs as approved by the executive administration. Deans and vice presidents may use budget savings to meet certain one-time needs after ensuring that all program goals and unit operating requirements have been satisfactorily met. Unit budget management responsibility also includes ensuring that annual expenditures do not exceed budgeted amounts.

The provost ensures that each dean establishes good practices within his/her own school or college to ensure compliance with University policies, responsible fiscal management, and accomplishment of program objectives with available resources.

The following Budget Management Procedures identify specific authorities for utilization, transfer, and reallocation of budget resources throughout the fiscal year.

### **Budget Transfers**

Throughout the fiscal year, operating units may find it necessary to reallocate its budgets to meet ongoing operating needs. These transfers may be recurring or non-recurring. Each dean or vice president should exercise discretion in making such transfers, as they impact available funding for program and operating needs during the fiscal year, and in some cases, beyond. The following guidelines cover required approvals to make these transfers:

1. A dean or vice president (or designee) may approve transfers across major account codes within the same budgeted fund code. In making that approval, the dean or vice president (or designee) must ensure that all remaining commitments can be met with existing resources and that sufficient funding exists within the account code to make the transfer.
2. Transfers across fund code within a school, college or division may be made with the explicit approval of the dean or vice president (or designee). In making these transfers, a proper review must be made to ensure that all budgeted commitments can be met after the transfer has been made, that available resources exist within the school, college or division to make the transfer, and that all program commitments can be met with remaining resources.
3. Transfers between schools, colleges and divisions may be done in a similar manner as above, except that the unit initiating the transfer may only transfer funds out to another unit. All General Fund budget transfers involving Central Accounts need to be sent to the Office of University Budget for entry. Units should retain sufficient documentation as needed for any transfers initiated during the fiscal year.

# GENERAL FUND BUDGET MANAGEMENT PROCEDURES

## **Position Control**

OUB is responsible for position control – that is, ensuring that all university positions are properly funded and that total salary commitments are within available budget funding. For selected non-academic E-Classes, the Human Resources department is responsible for setting policy on the creation of new positions, reclassification of existing positions, and any other changes made to existing positions. Budget Management Procedures, as specified here, apply only to unit funding for staff, and do not change the policies and procedures set forth by Human Resources for modifying or creating new positions.

1. All new academic positions require approval by the president and/or provost and new non-academic positions require approval from the president and/or respective dean or division vice president.
2. Recruitment for any tenure-track or tenured faculty position requires prior authorization from the provost.
3. Non-academic positions in E-Classes PE, PN and SA are funded at the greater of the established position job rate or the current incumbent's salary. Once a position is funded at job rate or the incumbent's salary, it must remain at that funding level unless the position is reclassified by the Department of Compensation. When the position is reclassified, it is the unit's responsibility to meet the required funding level for the new classification utilizing their available budget resources. The dean or vice president may use salary savings generated by vacant non-academic positions at his/her discretion on a one-time basis during the fiscal year.
4. Each school, college or division is responsible for the routine, periodic review and reconciliation of their faculty, other academic and non-academic position rosters to ensure (a) proper funding and classification of each position assigned to the unit, and (b) agreement of Human Resource Management System salary commitments and corresponding funding levels reflected in the Financial Management System. OUB provides instructions for this reconciliation and review process. Rosters should be reconciled on a monthly basis and specifically after salary increases have been made. Units should submit their roster reconciliations to the OUB every October and March, or upon request. Failure to perform routine and timely reconciliations will result in curtailment of new position creation for the unit.
5. Changes to positions with E-Classes EX, MA, NE, NN and NC must follow the Compensation Guidelines for the Non-Represented Administrative/Professional Merit Program. The Compensation Guidelines and other supporting documents issued by Human Resources establish procedures for implementing many salary-related functions, including:
  - New hire salary offers
  - Promotions or demotions
  - Transfers
  - Salary equity adjustments

The program gives discretion to the school, college or division top leadership to manage these functions. Supervisors and personnel managers should note the following budgetary considerations regarding non-represented personnel activity:

- Salary adjustments in promotions and demotions (moving up or down salary bands) may not go below the new band minimum salary or above the new band maximum salary.



## GENERAL FUND BUDGET MANAGEMENT PROCEDURES

- Transfers (moving to a new job within the same band) do not include salary adjustment, unless the transfer is for a temporary career developmental assignment.
  - Employees making at or above band maximum receive merit increases as lump sum bonuses.
6. Non-academic positions in the following E-Classes: EX, MA, NC, NE, and NN will be funded at actual salary. When a position is moved to a different salary band it is the unit's responsibility to meet the actual salary level utilizing their available budget resources. The dean or vice president may use salary savings generated by vacant non-academic positions at his/her discretion on a one time basis during the fiscal year.
7. Vacant Position Policy. In order to ensure that vacant positions within the University are properly utilized, the following procedures will be implemented:

### Non-Academic Positions

- Any position vacant for more than one year, the funding and corresponding benefits will be pulled back to the central pool.
- Exceptions to this policy in order to maintain the vacancy may be granted. For a position to be exempted, a written justification for the positions must be submitted to the Office of University Budget.

### Vacant Position Policy – Academic Positions (Effective October 1, 2010)

- i. *Preparation of Realistic Budgets.* The dean of each school and college shall prepare a realistic budget, constructed according to sound budget principles and in accordance with budget categories adopted by OUB. This realistic budget shall show the anticipated current uses of funds coming from General Fund sources, including unfilled hiring lines. These budgets shall be prepared in consultation with OUB and the Provost's Office, after consultation with appropriate faculty committees and, in the case of departmentalized schools and colleges, with the department chairs.
- ii. *Personnel Roster.* Each school and college shall provide OUB with a personnel roster on a semi-annual basis. Each position that is listed as vacant must include an explanation of how those resources will be utilized for the upcoming fiscal year.
- iii. *Consultation with Provost.* After preparing budgets based on the anticipated use of the funds for their school/college, the deans shall consult with their faculty budget committees and central administration, which shall include but not limited to, the provost and OUB, to make sure that their revised budget does not convert faculty lines inappropriately to pay for operating expenses. If faculty lines have been converted inappropriately, the provost shall require an appropriate revision in the budget.
- iv. *Budget Discipline.* After their budgets have been approved during the annual budget process, the schools/colleges shall operate under their revised budgets, as they may be amended each year as part of the annual budget process.

## GENERAL FUND BUDGET MANAGEMENT PROCEDURES

- v. *Right to Regain Faculty Positions.* If a dean should formally convert a faculty hiring line in accordance with paragraph i to provide funds for other expenditure needs, the dean may convert that funding (including fringes) back into a faculty hiring line at any time.
- vi. *Budget Flexibility.* In general, deans shall have full authority to move funds from one use to another within their budget. After they have developed their realistic budgets in accordance with paragraph i, however, they shall not be permitted to convert a faculty hiring line on a permanent basis to pay for operating expenses, except as provided in paragraph vii. In accordance with current practices, the schools and colleges may retain and spend funds in their budget from lines that are open temporarily.
- vii. *Capture of Faculty Hiring Lines.* If a tenured/tenure-track faculty hiring line remains open for more than one year after October 1, 2010, the funding for the line shall be subject to capture. If a dean requests permission to fill an open faculty position, the one year period does not begin until the dean has received authorization to fill that position. In addition, if a vacant line meets any of the following criteria, then it is also exempt from capture:
  - *Waiver by Provost.* The provost may waive capture of the funding for a faculty hiring line under paragraph vi. A dean requesting a waiver shall submit a written request to the provost explaining the basis for the waiver. Waivers shall be given for reasonable cause. Waivers can also be granted for frozen positions, and, by special agreement with the provost, for the temporary use of tenured/tenure-track lines to hire lecturers.
- viii. *Funds to Central Pool.* If the full funding for compensation for a faculty hiring line is captured, the funding shall go into a central pool under the control of the provost.
- ix. *Uses of Central-Pool Funds.* Amounts in the central pool derived from the capture of the compensation for faculty lines may be used only to pay the salary of additional tenured/tenure-track faculty. Temporary funds in the central pool may be used, at the discretion of the provost, for one-time enhancements in the schools and colleges.
- x. *Competition for Central-Pool Funds.* The provost, in consultation with the president, shall develop a system under which the schools and colleges may compete for funding of new faculty hires from the funds collected in the central pool under paragraph xi.
- xi. *Starting Date for Capture of Hiring Lines.* Faculty hiring lines shall become subject to capture beginning on October 1, 2010.

### **Unspent Balances**

In FY 2013 the schools, colleges and divisions (SCD) were allowed to retain a portion of their unspent balances to provide additional flexibility in managing their resources and to aid in meeting some of their long-term or one-time funding needs. In FY 2013 (and in years prior) historically any balance of unexpended and unencumbered funds that remained in a budgeted unit at the end of the fiscal year was subject to recapture of 25% of the balance. The remaining 75% was retained

## **GENERAL FUND BUDGET MANAGEMENT PROCEDURES**

in that SCD in a separate account and was available to the respective dean or vice president for one-time expenditures in subsequent fiscal years.

This policy however did not provide the proper incentives for SCD to utilize their resources efficiently. The policy incentivized SCD to spend down their balances so they would not be subject to the 25%. In addition, the policy allowed complete discretion on the part of SCD to utilize salary savings or “turn over” savings and therefore only a limited ability for the central accounts to participate in recouping some of these savings.

Effective FY 2014, a new Unspent Balance policy was implemented that replaced the previous 75%/25% policy. The components of the new policy are as follows:

- All SCD will be required to pay up to a 1.5% Year-End tax that is based upon the original base budget of the unit.
- The original base budget is the approved budget of the unit minus certain expenses or revenues that are from third party entities such as Indirect Cost Recovery or third party customer deposits.
- All SCD balances, (after the 1.5% tax is applied) will be limited to 10% of their original base budget. Any amounts greater than 10% will be recaptured.
- All units will be subject up to a 1.5% tax, however the President and/or his designee has the ability to exempt a unit from the tax if retention of those funds within the unit will enhance the strategic direction of the University.
- The Unit must provide the taxed amount to the Office of University Budget by December 31 of the current year. All tax and recapture amounts will be posted to the current fiscal year. The president or his designee may extend the timeframe for the tax payments under certain extenuating circumstances.

Effective FY 2017, the previous Unspent Balance policy was eliminated, including the 1.5% year-end tax and 10% recapture.

Effective FY 2017, a new carryforward policy was instituted. The General Fund operational carryforward balance in each unit was split into thirds. One-third of the carryforward balance is available for spending in the current fiscal year. The remaining two-thirds were allocated for future use in the two subsequent fiscal years. The new policy offers the provost, vice president of finance and business operations and other vice presidents the opportunity to ensure spending is planned and managed within available resources.

### **Budget Administration**

1. The accompanying budgets are based upon salaries and collective bargaining agreements in effect in March 2017. Additional allocations will be made as necessary to reflect future union contracts or administration compensation policies.
2. The president is authorized to reallocate and expend tuition, fee and other revenues that may be received in excess of the amounts included in this budget or expenditure savings.
3. The president is authorized to reallocate and expend budget savings that may occur during the year in central accounts, in other accounts where new program start-up is not completed during the year, and in other appropriate areas.

## **GENERAL FUND BUDGET MANAGEMENT PROCEDURES**

4. OUB will develop a quarterly summary of budget savings and expenditures made in accordance with the president's direction. OUB will also provide an annual report to the president that summarizes budget performance in each division.
5. It is the current goal of the University to allocate at least \$10 million annually for repair and renovation of its facilities, including the reduction of deferred maintenance conditions. In the FY 2018 budget, the amount budgeted for such cost is \$6,255,500. If budget savings and excess revenues are identified during the year, the president is authorized to allocate additional funds toward achieving the goal. Any allocation in excess of \$10 million during the year will require action by the Board of Governors.

In terms of facilities repair and maintenance, the National Association of College and University Business Officers (NACUBO) reports in its publication Managing the Facilities Portfolio that the commonly accepted rule of thumb for funding for annual deferred maintenance should be 1.5 through 3.5 percent of the facilities' current replacement value (CRV). However, reinvestment rates of less than 2.5 percent may cause further deterioration of some facilities. A minimum reinvestment rate of 2.0 percent of the current replacement value for deferred maintenance has been supported by APPA, the Association of Higher Education Facilities Officers, for years. With the University's CRV estimated at between \$1.8 billion to \$2.0 billion, annual allocation equal to 2.0 percent thereof for deferred maintenance and other capital improvement projects would range between \$36.0 million and \$40.0 million. Therefore, the current goal of \$10 million is still short of what is needed.

### **Calculation of Part-time Faculty Full Time Equivalent (FTE)**

The calculation of part-time faculty FTE was revised in order to standardize and maintain a consistent methodology to count part-time faculty FTE across the schools and colleges. The computation of part-time faculty FTE utilizes an average salary formula to determine budgeted FTE. A 1.0 part-time faculty FTE is not equivalent to a 1.0 FTE faculty position.

# WAYNE STATE UNIVERSITY

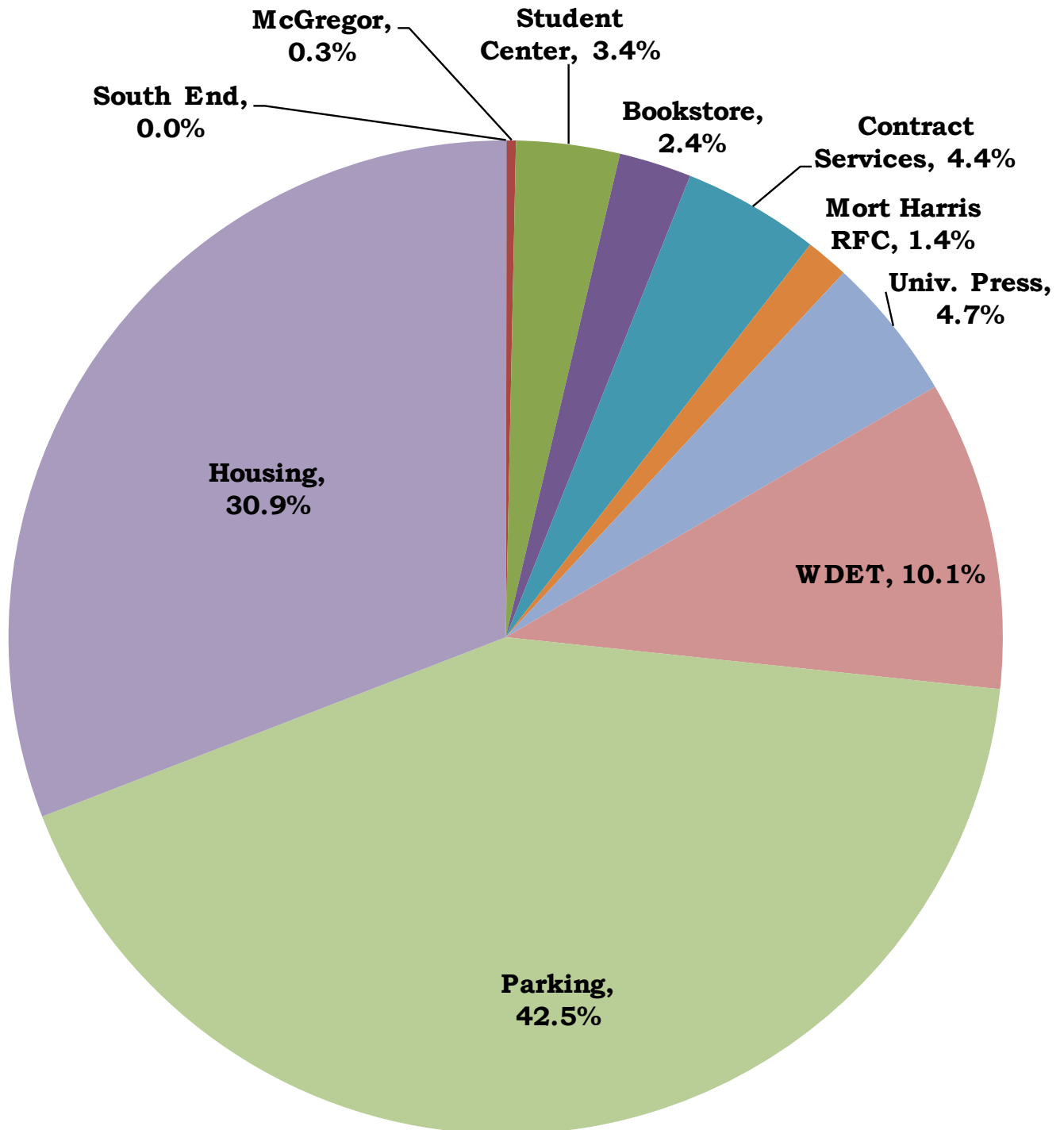
## **FY 2018 AUXILIARY BUDGETS REVIEW**

# Overview of Auxiliary Operations

Wayne State's auxiliary operations consist of ten units in four basic categories:

- Publications: The South End Newspaper & University Press
- Radio: WDET
- Athletics: Mort Harris Recreation and Fitness Center
- Business and Auxiliary Operations:
  - Bookstore, Contract Services, McGregor Memorial Conference Center, Parking and Transportation Services, Student Center, Housing and Residential Life

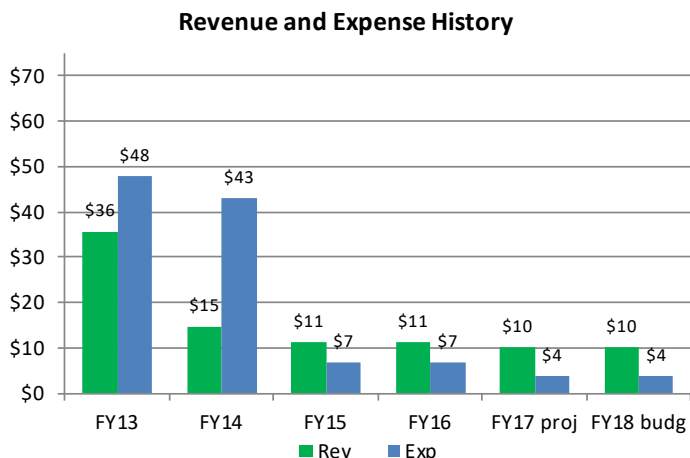
# Estimated FY 2018 Auxiliary Revenue (\$32.7 M)



# The South End Newspaper

## Highlights:

- Made the shift to all electronic web based new source with daily email update.
- Three print editions scheduled for FY 2018: New Student Survival Guide, Back To School fall issue and Back to School winter issue.
- Advertising revenue options no longer viable means of supporting continuing operations.
- Recognized by College Media Association with 2<sup>nd</sup> place finish for national award in March 2017.



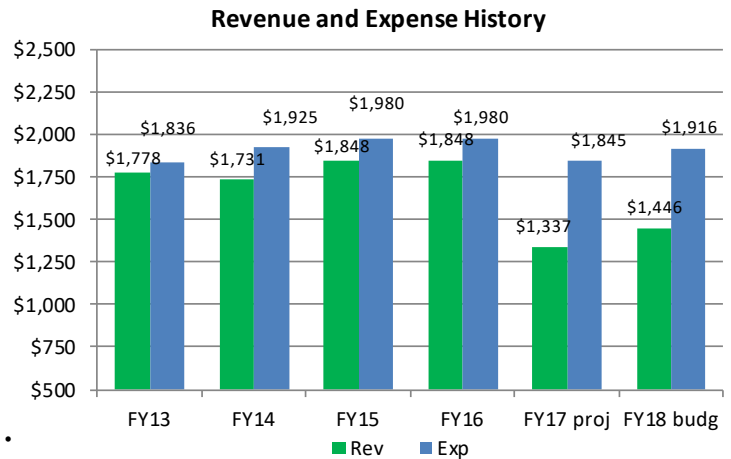
Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$81.8	\$82.6	\$88.9	\$6.3
Revenue	\$10.0	\$10.0	\$10.0	\$0.0
Expense	\$61.1	\$65.8	\$65.8	\$0.0
Transfers	\$0.0	\$0.0	\$0.0	\$0.0
General Fund Support	(\$62.1)	(\$62.1)	(\$62.1)	\$0.0
Net Operating Budget	\$11.0	\$6.3	\$6.3	\$0.0
Ending Fund Balance	\$92.8	\$88.9	\$95.2	\$6.3



# University Press

## Highlights:

- WSU Press averages 35 new books, 102 reprints, and 23 distributions annually, in addition to 11 journals (29 volumes), with 983 titles in print.
- The Press currently publishes eleven journals on a wide variety of topics.



- The Press will publish 39 new titles and distribute numerous additional titles for various customers.
- The Press collaborates with a number of area cultural organizations and 40 WSU faculty are among the authors.
- The Press is working to endow each series to provide stability and longevity to our core publishing areas. Press currently has \$1,692,315 in 10 funds.
- Press General Fund subsidy will remain at FY 2017 level.

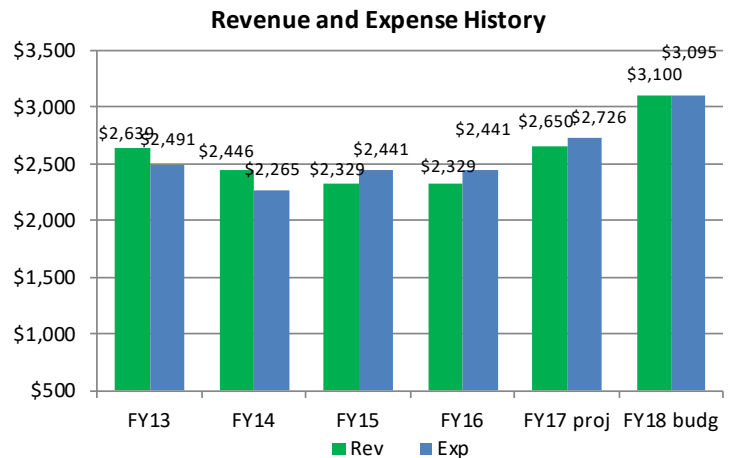


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	(\$518.6)	(\$552.6)	(\$1,061.1)	(\$508.5)
Revenue	\$1,729.8	\$1,336.5	\$1,446.2	\$109.7
Expense	\$2,566.7	\$2,441.7	\$2,513.0	\$71.3
Transfers	\$0.0	\$0.0	\$0.0	\$0.0
General Fund Support	(\$596.7)	(\$596.7)	(\$596.7)	\$0.0
Net Operating Budget	(\$240.2)	(\$508.5)	(\$470.1)	\$38.4
Ending Fund Balance	(\$758.8)	(\$1,061.1)	(\$1,531.2)	(\$470.1)

# WDET Radio Station

## Highlights:

- WDET delivers valuable exposure for WSU. Combined public service and public relations to university valued at over \$11 million per year.
- Growth in audience of over 50% over last two years. 50% of audience is between 25 and 54.
- WDET is nationally recognized for innovation, diversity and engagement. Ongoing investments in award-winning local programming and partnerships. Hosted nationally broadcast event focusing on Detroit's ongoing revitalization.
- Foundation funding at historic high and individual giving program performing above industry benchmarks. New fundraising models exceeding goals. Growth in corporate support expected in FY 2018.
- Investing in development staff to support major and planned gifts in conjunction with WSU Development Office around Pivotal Moments Campaign.
- Competitive underwriting incentive structure now in place. Adding additional sales representative.
- General Fund subsidy decreased from \$472,400 to \$250,000 in FY 2018.

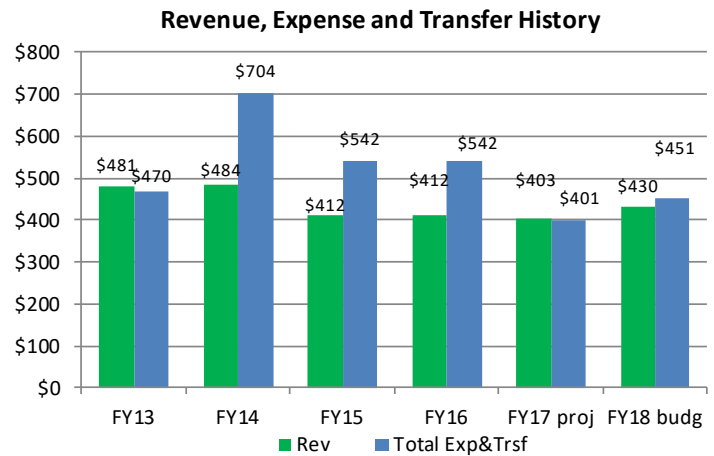


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	(\$1,376.1)	(\$1,580.3)	(\$1,655.9)	(\$75.6)
Revenue	\$3,000.0	\$2,650.0	\$3,100.0	\$450.0
Expense	\$3,470.7	\$3,198.0	\$3,567.0	\$369.0
Transfers	\$0.0	\$0.0	\$0.0	\$0.0
General Fund Support	(\$472.4)	(\$472.4)	(\$250.0)	\$222.4
Net Operating Budget	\$1.7	(\$75.6)	(\$217.0)	(\$141.4)
Ending Fund Balance	(\$1,374.4)	(\$1,655.9)	(\$1,872.9)	(\$217.0)

# Mort Harris Recreation & Fitness Center

## Highlights:

- Intramural participation at record high, waitlists in several activities.
- Over 330,000 facility visits in FY 2017.
- Expanded equipment options in Women's Only Area.
- Building structural maintenance a growing concern.

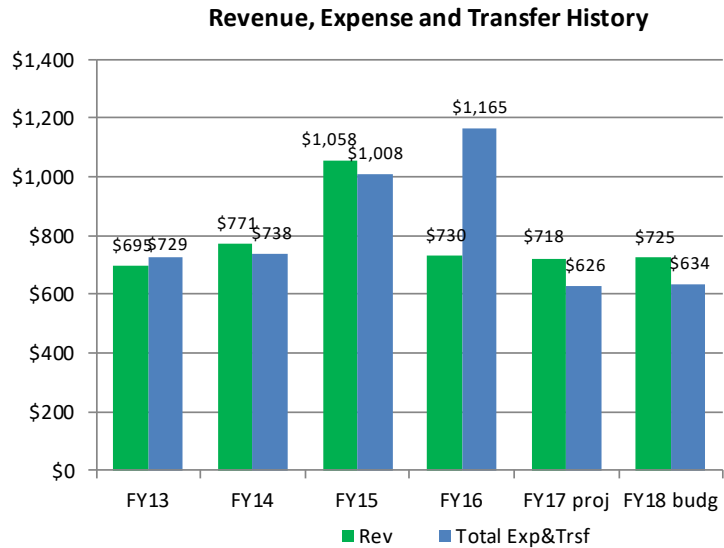


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$264.4	\$325.2	\$327.2	\$2.0
Revenue	\$462.0	\$402.6	\$430.0	\$27.4
Expense	\$2,180.5	\$2,124.9	\$2,164.5	\$39.6
Transfers	\$116.3	\$116.3	\$1,091.3	\$975.0
General Fund Support	(\$1,830.0)	(\$1,840.6)	(\$2,805.0)	(\$964.4)
Net Operating Budget	(\$4.8)	\$2.0	(\$20.8)	(\$22.8)
Ending Fund Balance	\$259.6	\$327.2	\$306.4	(\$20.8)

# Bookstore

## Highlights:

- Continued sales growth in school spirit merchandise (clothing & gifts) and digital/rental texts over buying new texts.
- Students saved \$1.4 million in the 2016-17 academic year renting/buying used or digital course materials.
- Commission revenues continue to provide \$320,000 per year to President's Office for faculty awards program.
- In March 2017 survey, 92% of respondents rated the WSU bookstore's overall performance as good, very good or excellent.

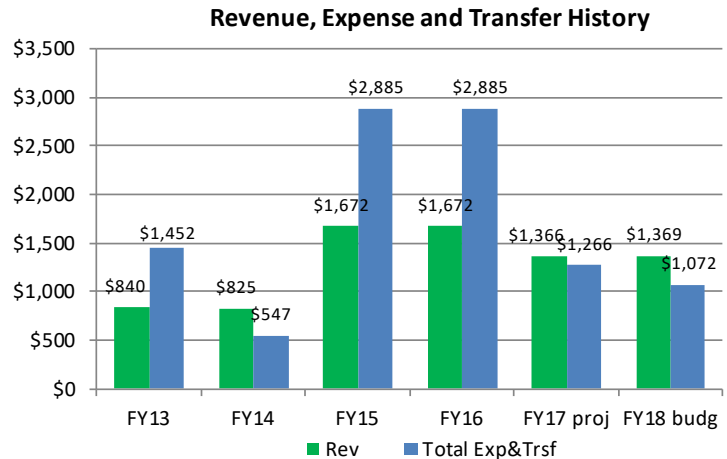


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$140.2	\$193.5	\$285.7	\$92.2
Revenue	\$738.1	\$718.3	\$724.5	\$6.2
Expense	\$306.9	\$152.8	\$164.1	\$11.3
Transfers	\$369.5	\$473.3	\$469.6	(\$3.7)
General Fund Support	\$0.0	\$0.0	\$0.0	\$0.0
Net Operating Budget	\$61.7	\$92.2	\$90.8	(\$1.4)
Ending Fund Balance	\$201.9	\$285.7	\$376.5	\$90.8

# Contract Services

## Highlights:

- Contract Services includes Equipment Repair, Student Print Services, Campus Vending, and the Pepsi sponsorship agreement.
- Major expenses include personnel support for auxiliary and general fund units and the annual fee to Xerox for printing/copying services.
- Current negative fund balance is the result of carrying a deferred university liability for dining services' investments at the end of FY 2015.

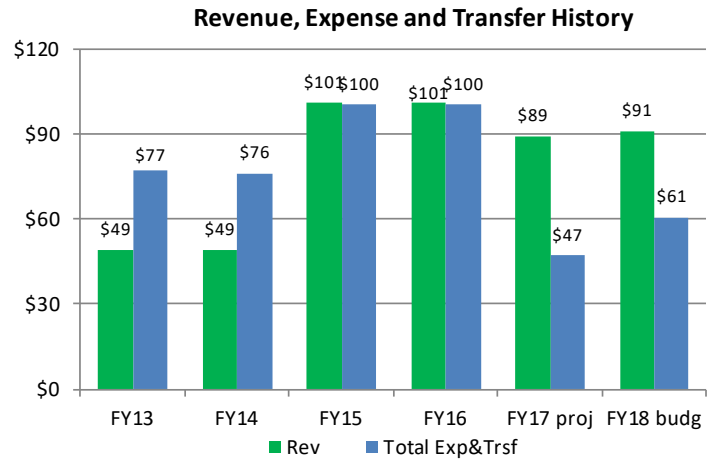


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	(\$947.5)	(\$892.5)	(\$792.9)	\$99.6
Revenue	\$986.0	\$1,366.0	\$1,368.6	\$2.6
Expense	\$497.2	\$1,067.0	\$1,000.4	(\$66.6)
Transfers	\$224.9	\$199.4	\$71.9	(\$127.5)
General Fund Support	\$0.0	\$0.0	\$0.0	\$0.0
Net Operating Budget	\$263.9	\$99.6	\$296.3	\$196.7
Ending Fund Balance	(\$683.6)	(\$792.9)	(\$496.6)	\$296.3

# McGregor Memorial Conference Center

## Highlights:

- Audio/visual upgrade project continuing into 2018.
- Significant events hosted at McGregor in 2016-17 included First annual WSU Community Awards Ceremony, the Democratic National Committee Leadership Forum, and the Goldman Sachs 10,000 Businesses Reception.

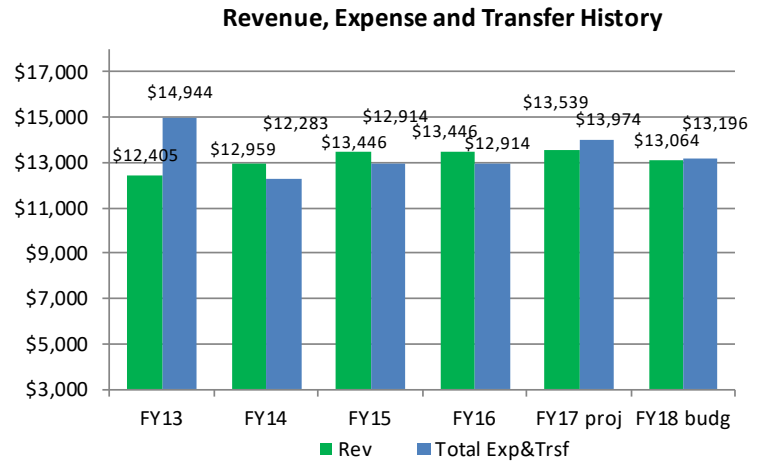


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$142.9	\$137.6	\$179.9	\$42.3
Revenue	\$98.6	\$89.3	\$90.9	\$1.6
Expense	\$37.7	\$36.6	\$35.2	(\$1.4)
Transfers	\$0.0	\$10.4	\$25.5	\$15.1
General Fund Support	\$0.0	\$0.0	\$0.0	\$0.0
Net Operating Budget	\$60.9	\$42.3	\$30.2	(\$12.1)
Ending Fund Balance	\$203.8	\$179.9	\$210.1	\$30.2

# Parking & Transportation Services

## Highlights:

- Proposed parking rates for FY 2018: 22.6% reduction for student semester permits off FY 2017 rates, 2.67% increase for all other student parking access, 3.01% increase for faculty/staff, 25-cent increase for cash/credit card/visitor parking (~3.2%)
- FTIAC free parking pilot was successfully completed during 2016-17. After review, the program will evolve into a reduction in cost of student parking permits for all students beginning in August 2017.
- Parking lot 41 closed and parking structure #2 entrances/exits modified to accommodate the new construction of student housing on Anthony Wayne Drive.



Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$91.2	\$1,025.5	\$589.7	(\$435.8)
Revenue	\$13,944.8	\$13,538.6	\$13,063.5	(\$475.1)
Expenses	\$6,440.4	\$6,563.9	\$5,753.7	(\$810.2)
Debt Service	\$4,839.6	\$4,839.6	\$4,805.7	(\$33.9)
Plant Fund & Other Transfers	\$2,326.5	\$2,570.9	\$3,637.0	\$1,066.1
General Fund Support	\$0.0	\$0.0	(\$1,000.0)	(\$1,000.0)
Net Operating Budget	\$338.3	(\$435.8)	(\$132.9)	\$302.9
Ending Fund Balance	\$429.5	\$589.7	\$456.8	(\$132.9)

# Parking & Transportation Services

## 2017-2018 Proposed Parking Daily/Monthly/Semester Rates

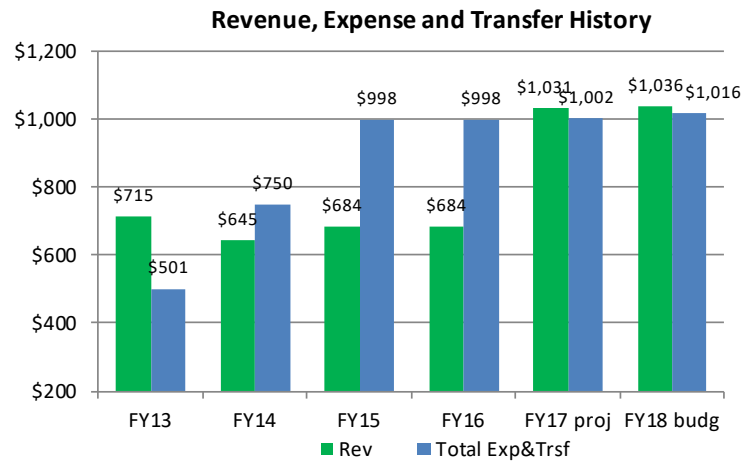
	FY13 Actual Rates	FY14 Actual Rates	FY15 Actual Rates	FY16 Actual Rates	FY17 Actual Rates	FY18 Proposed Rates	% Change
Cash Sales	\$6.00	\$6.50	\$7.00	\$7.00	\$7.50	\$7.75	3.33%
Credit Card Sales	\$6.00	\$6.50	\$7.00	\$7.00	\$7.50	\$7.75	3.33%
One Card - Student	\$3.25	\$3.50	\$3.50	\$3.75	\$3.75	\$3.85	2.67%
One Card - FTA/GSA/GRA	N/A	\$5.00	\$5.00	\$3.75	\$3.75	\$3.85	2.67%
One Card – Non-student	\$6.00	\$6.50	\$7.00	\$7.00	\$7.00	\$7.25	3.57%
Monthly Leased Parking	\$75.00	\$80.00	\$82.00	\$84.00	\$85.68	\$88.26	3.01%
Monthly Payroll Deduction	\$75.00	\$80.00	\$82.00	\$84.00	\$85.68	\$88.26	3.01%
Semester Permits - Student	\$260.00	\$280.00	\$280.00	\$287.00	\$287.00	\$222.00	-22.6%
Semester Permits – Non-student	\$300.00	\$320.00	\$330.00	\$338.00	\$345.00	\$356.00	3.19%
Student Low-cost - Lots 11, 15, 70, 71 & 72							
One Card Debit – Student	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	0.0%
Non-Student Low-cost - Lots 70, 71 & 72							
One Card Debit - Non student	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75	0.0%



# Student Center

## Highlights:

- Exciting first year of full operations after two-year \$27.5 million renovation complete. 150% increase in room reservations and usage with over 2 million visitors to the center in 2016-17.
- The student center renovation project received a national award for excellence in design and construction from the Association of College Unions International (ACUI).
- Student service fee is primary source of support. FY 2018 student center funding reduced 7.7% with elimination of a \$270,000 General Fund subsidy.

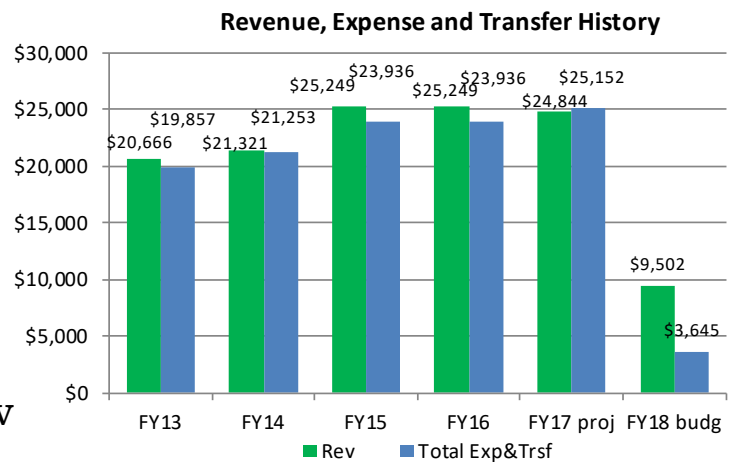


Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	\$62.4	\$104.7	\$134.4	\$29.7
Revenue	\$887.1	\$1,031.4	\$1,036.0	\$4.6
Expense	\$3,149.0	\$3,081.2	\$3,183.1	\$101.9
Transfers	\$424.3	\$691.8	\$1,084.1	\$392.3
General Fund Support	(\$2,771.3)	(\$2,771.3)	(\$3,251.5)	(\$480.2)
Net Operating Budget	\$85.1	\$29.7	\$20.3	(\$9.4)
Ending Fund Balance	\$147.5	\$134.4	\$154.7	\$20.3

# Housing and Residential Life

## Highlights:

- Corvias Campus Living selected to be the new housing facility manager and implementer of the Housing Facilities Master Plan.
- Groundbreaking for the new Anthony Wayne Drive Apartment complex was April 21, 2017.
- Hosted annual meetings of the Michigan Housing and Dining Services Officers and the Michigan RA Conference.
- Previously approved FY 2018 room and board rates reflect 2.27% average increase for room and board for new students; 5.00% average increase for returning resident rooms and campus apartments; 3.18% average increase for meal plans.



Category	FY 2017 Approved Budget	FY 2017 Projected Actuals	FY 2018 Proposed Budget	\$ Change From Actuals
Beg Fund Balance	(\$4,630.7)	(\$4,582.2)	(\$3,844.8)	\$737.4
Revenue	\$25,912.2	\$25,889.8	\$9,501.8	(\$16,388.0)
Expense	\$14,196.2	\$15,032.9	\$8,145.0	(\$6,887.9)
Transfers	\$11,860.3	\$11,119.5	(\$4,500.3)	(\$15,619.8)
General Fund Support	(\$1,000.0)	(\$1,000.0)	\$0.0	\$1,000.0
Net Operating Budget	\$855.7	\$737.4	\$5,857.1	\$5,119.7
Ending Fund Balance	(\$3,775.0)	(\$3,844.8)	\$2,012.3	\$5,857.1

# Housing and Residential Life

## Notes from the proceeding page:

- FY 2017 Actuals reflect a full twelve months of revenue and expense activity.
- FY 2018 Proposed Budget reflects the new fiscal year with Corvias Campus Living, LLC taking over housing facility operations on July 1, 2017.
- In FY 2018, all housing revenues and facility expenses (maintenance, housekeeping, renovation and construction) will be managed in a separate Corvias budget.
- WSU will continue to be responsible for providing residence life staffing, security and front desk services, assignments and billing, and marketing and be reimbursed for those services by Corvias.
- WSU Residential Dining Services will not be affected by the transition of housing facilities to Corvias as property manager, and a separate WSU budget will be established in FY 2018 for those revenues and expenses.

# Auxiliary Summary

- Very challenging economic conditions for auxiliaries, less spending by both students and departments as enrollment declines and budgets tighten.
- Quality of auxiliary services key to positive campus experience.
- Auxiliary enterprise at WSU is relatively young compared to many institutions.
- Continuing to explore opportunities to maximize revenues for the good of the University.
- Strategic investments continue to enhance university life and student success.

### **FY 2018 Proposed Budget**

The South End (TSE) is a campus newspaper published by Wayne State University under the direction of the Student Newspaper Publications Board (SNPB).

The South End receives an annual General Fund subsidy to support operation of the newspaper. The General Fund allocation requested for FY 2018 is set at \$62,100, the same as the FY 2017 budget request and allocation.

The South End is no longer a campus newspaper in the traditional sense of a newspaper. It is an almost exclusively electronic, on-line news source. It prints three editions per year...the New Student Survival Guide distributed at New Student Orientation, the Back To School edition distributed during the first week of fall semester, and the Back To School arts edition distributed during the first week of winter semester.

It is exciting to note that in March 2017, The South End was recognized at the College Media Association's national college media convention with second place in the David L. Adams Apple Award for Best Newspaper of a Four Year School with greater than 10,000 students.

#### **Key Challenges for FY 2018**

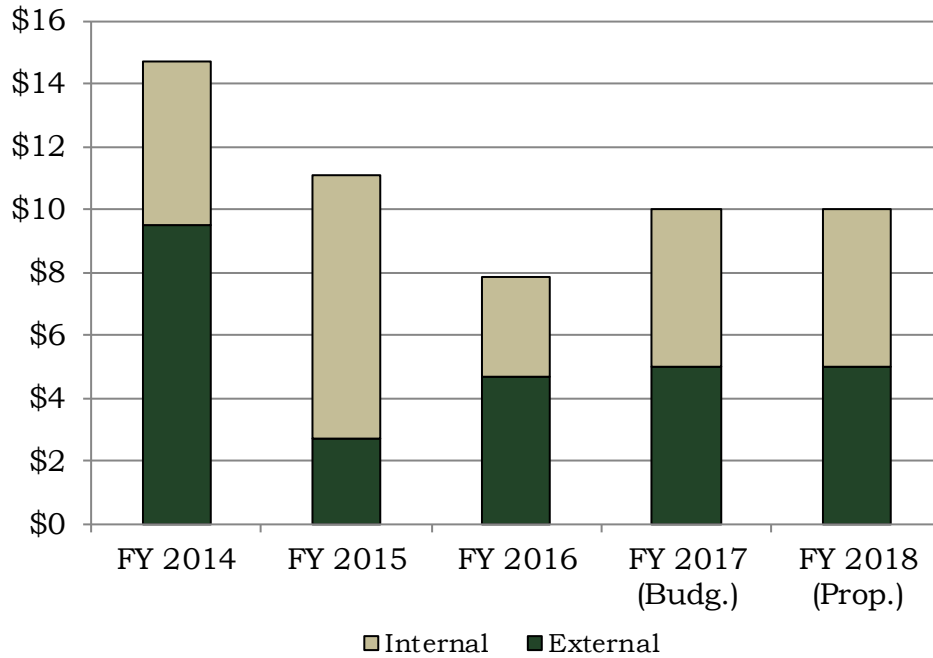
The South End will continue to be an almost exclusively electronic news source, as noted above. This follows the media industry of declining popularity of print publications and the movement to exclusive on-line delivery of news. With this, the industry has experienced a decline in advertising as advertisers seek more cost effective ways of advertising. Many of these methods are free (social media, etc.). As Wayne State University operating budgets are reduced, and with the many offerings of free advertising opportunities ("Get Involved" all-student email, "Today@Wayne" faculty/staff email, digital signage, etc.), internal advertising revenue continues to decline and be non-existent, other than with the two printed editions. However, print editions cannot be sustained on a regular basis, as the advertising revenue is not available for continued publications. The three special editions are attractive for advertising because of their reach (new student orientation and back to school), but regular publications are not. In 2017, The South End was able to publish three editions, versus two in previous years, based on successful advertising revenue.

**FY 2018 Proposed Budget  
(in Thousands of Dollars)**

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	Proposed Budget to	
	Approved Budget	Actual Activity	Approved Budget	Projected Actual	Proposed Budget	Projected Actual Amount	Percent
<b>BEGINNING FUND BALANCE</b>	<b>\$68.5</b>	<b>\$77.3</b>	<b>\$81.8</b>	<b>\$82.6</b>	<b>\$88.9</b>	<b>\$6.3</b>	7.6%
<b>REVENUE</b>							
Advertising							
External	\$5.0	\$4.7	\$5.0	\$5.0	\$5.0	\$0.0	0.0%
Internal	\$5.0	\$3.2	\$5.0	\$5.0	\$5.0	\$0.0	0.0%
<b>TOTAL REVENUE</b>	<b>\$10.0</b>	<b>\$7.9</b>	<b>\$10.0</b>	<b>\$10.0</b>	<b>\$10.0</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$59.7	\$54.4	\$51.0	\$53.8	\$53.7	(\$0.1)	-0.2%
Fringe Benefits	\$2.5	\$2.5	\$1.1	\$0.6	\$0.6	\$0.0	0.0%
Subtotal Compensation	\$62.2	\$56.9	\$52.1	\$54.4	\$54.3	(\$0.1)	-0.2%
Printing and Duplicating	\$6.8	\$3.3	\$3.5	\$5.9	\$6.0	\$0.1	1.7%
Telephone	\$0.9	\$0.6	\$0.5	\$0.5	\$0.5	\$0.0	0.0%
Other Expenses	\$11.3	\$3.9	\$5.0	\$5.0	\$5.0	\$0.0	0.0%
Subtotal Operating Expenditures	\$19.0	\$7.8	\$9.0	\$11.4	\$11.5	\$0.1	0.9%
<b>TOTAL EXPENDITURES</b>	<b>\$81.2</b>	<b>\$64.7</b>	<b>\$61.1</b>	<b>\$65.8</b>	<b>\$65.8</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>NET INCOME (LOSS)</b>	<b>(\$71.2)</b>	<b>(\$56.8)</b>	<b>(\$51.1)</b>	<b>(\$55.8)</b>	<b>(\$55.8)</b>	<b>(\$4.7)</b>	<b>8.4%</b>
<b>TRANSFERS TO (FROM)</b>							
General Fund Support	(\$62.1)	(\$62.1)	(\$62.1)	(\$62.1)	(\$62.1)	\$0.0	0.0%
<b>TOTAL TRANSFERS</b>	<b>(\$62.1)</b>	<b>(\$62.1)</b>	<b>(\$62.1)</b>	<b>(\$62.1)</b>	<b>(\$62.1)</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$19.1</b>	<b>\$2.6</b>	<b>(\$1.0)</b>	<b>\$3.7</b>	<b>\$3.7</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(\$9.1)</b>	<b>\$5.3</b>	<b>\$11.0</b>	<b>\$6.3</b>	<b>\$6.3</b>	<b>(\$0.0)</b>	<b>0.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$59.4</b>	<b>\$82.6</b>	<b>\$92.8</b>	<b>\$88.9</b>	<b>\$95.2</b>	<b>\$6.3</b>	<b>7.1%</b>

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

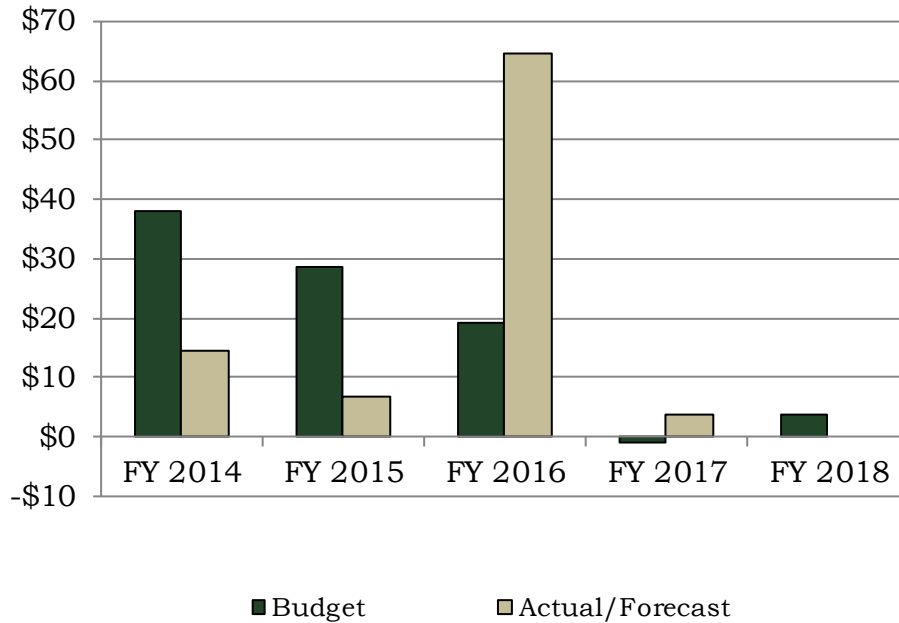
Total Advertising Revenues  
(in Thousands of Dollars)



As noted under Key Challenges for FY 2018, advertising revenue continues to be challenging, and should not be the focus for The South End operations. Under the current model, there has been financial operations success with the general fund allocation and the advertising revenue from the three special print editions supporting the student salaries. The remaining expenses are covered by the Dean of Students' Office.

**FY 2018 Proposed Budget**  
**Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



Expenses have been kept to an extreme minimum, with the general fund allocation and advertising revenue from the three special print editions supporting the student salaries and the Dean of Students Office supporting other expenses. Additionally, The South End has a plant fund balance to draw from if funds are needed to cover deficits.



## **FY 2018 Proposed Budget**

Wayne State University Press, founded in 1941, is Detroit's distinctive urban publisher, home to exceptional scholarly books and Michigan poetry and creative nonfiction. In 2016 we celebrated our Diamond Jubilee—75 years of publishing in Detroit—in addition to 30 years of Great Lakes Books and 10 years of the Made in Michigan Writers series. In 2016 WSU Press published 33 new books, 69 reprints, and 19 distributions annually, in addition to 11 journals. All but two of the new titles had simultaneous e-book editions published, bringing our total number of e-books published to 361. The Press publishes in the following areas:

### Scholarly and professional books

Monographs and collected volumes of groundbreaking and authoritative scholarship in film and television studies, African-American studies, Judaica, fairy-tale and folklore studies, Great Lakes regional history, speech and language pathology, automotive history, and citizenship studies.

### Academic journals

Eleven diverse peer-reviewed journals that span several areas of research including literature and culture, media and film, anthropological genetics, folklore and fairy-tales, and developmental psychology.

### Regional general-interest books

Nonfiction and gift books that highlight Michigan and Detroit-area history, art and culture.

### Creative and literary books

Poetry, short fiction, and creative nonfiction in our Made in Michigan Writers Series.

## **Commitments**

- We are committed to high-quality publications, both in content and in materials, while implementing ways to keep expenses low.
- We have an excellent and professional staff; several staff have been called on as consultants by other university presses and publishing programs.
- We run an outstanding internship program, and are working with the Communication Department at WSU to launch a graduate certificate in publishing program.
- We offer top-notch author experiences and hear back and in public from authors about this as well as see numerous repeat authors and author recommendations to colleagues.
- We are committed to Detroit by publishing local authors and on regional topics, holding local events and book signings, and partnering with local arts and business organizations to further our missions.

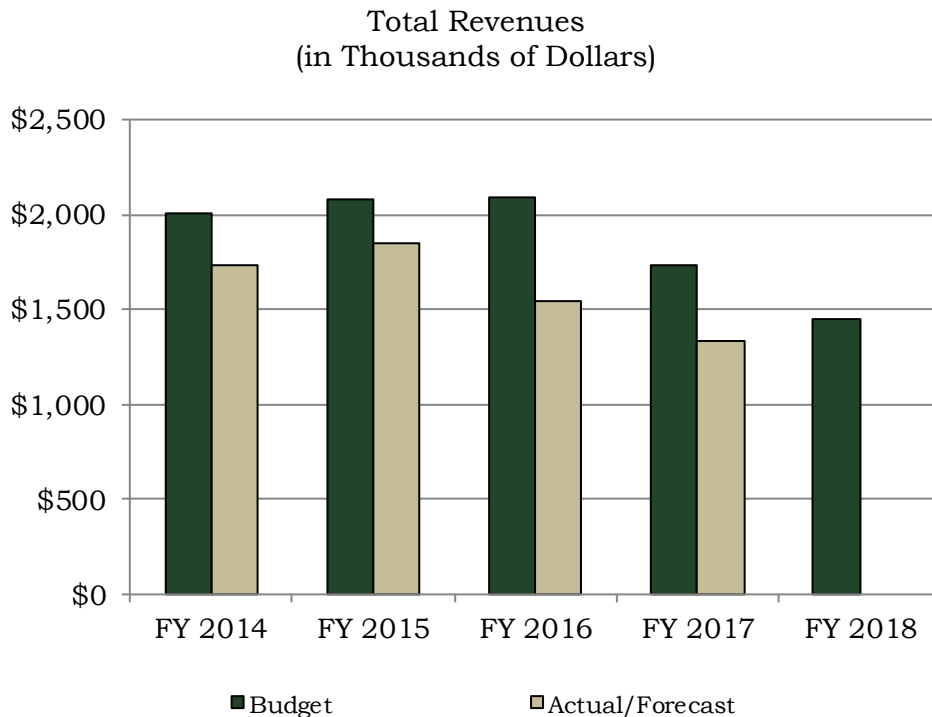
## **Awards, Conferences, and Authors**

- In 2016, 19 titles were nominated for 33 awards. Of those 33 nominations we had 15 winners, 17 shortlisted, and 1 runner up. Of particular notability is that the Press—for the second straight year in a row—received 5 out of 20 Michigan Notable Book awards presented annually as the most outstanding about the region.
- We attended 292 conferences, exhibits, and author appearances.
- We had over 132 reviews (print, online, radio, and television).
- We have 830 authors and editors and 2,600 contributors of published content currently in print.
- We have over 4,150 journal article authors in print.
- We have 39 Wayne State University faculty among our authors.

**FY 2018 Proposed Budget**  
**(in Thousands of Dollars)**

	<b>FY 2016 Approved Budget</b>	<b>FY 2016 Actual Activity</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actual</b>	<b>FY 2018 Proposed Budget</b>	<b>Proposed Budget to Projected Actual Amount</b>	<b>Percent</b>
<b>BEGINNING FUND BALANCE</b>	<b>(\$154.6)</b>	<b>(\$154.0)</b>	<b>(\$518.6)</b>	<b>(\$552.6)</b>	<b>(\$1,061.1)</b>	<b>(\$508.5)</b>	<b>92.0%</b>
<b>REVENUE</b>							
Sales - Books, Journals	\$1,990.8	\$1,492.5	\$1,628.3	\$1,274.3	\$1,394.2	\$119.9	9.4%
Other publishing income	\$42.5	\$39.9	\$45.0	\$33.3	\$40.0	\$6.7	20.2%
Gifts and endowment income	\$57.0	\$10.6	\$56.5	\$28.9	\$12.0	(\$16.9)	-58.5%
<b>TOTAL REVENUE</b>	<b>\$2,090.3</b>	<b>\$1,543.0</b>	<b>\$1,729.8</b>	<b>\$1,336.5</b>	<b>\$1,446.2</b>	<b>\$109.7</b>	<b>8.2%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$1,094.9	\$999.6	\$1,076.3	\$1,076.3	\$1,114.3	\$38.0	3.5%
Fringe Benefits	\$311.8	\$307.4	\$333.7	\$333.7	\$344.8	\$11.1	3.3%
Subtotal Compensation	\$1,406.7	\$1,307.0	\$1,410.0	\$1,410.0	\$1,459.1	\$49.1	3.5%
Cost of Goods Sold (books)	\$489.3	\$425.5	\$480.0	\$342.2	\$363.3	\$21.1	6.2%
Journals	\$223.1	\$197.0	\$254.8	\$267.8	\$252.5	(\$15.3)	-5.7%
Marketing	\$121.0	\$131.9	\$122.0	\$120.0	\$122.0	\$2.0	1.7%
Press Administration	\$89.6	\$116.0	\$140.4	\$153.9	\$161.4	\$7.5	4.9%
Acquisitions	\$27.9	\$26.5	\$28.9	\$33.9	\$28.8	(\$5.1)	-14.9%
Editorial, Design and Production	\$100.1	\$80.2	\$98.5	\$78.8	\$95.6	\$16.7	21.2%
Order Fulfillment	\$32.4	\$27.6	\$32.1	\$35.1	\$30.4	(\$4.8)	-13.5%
Subtotal Operating Expenditures	\$1,083.4	\$1,004.7	\$1,156.7	\$1,031.7	\$1,053.9	\$22.2	2.2%
<b>TOTAL EXPENDITURES</b>	<b>\$2,490.1</b>	<b>\$2,311.7</b>	<b>\$2,566.7</b>	<b>\$2,441.7</b>	<b>\$2,513.0</b>	<b>\$71.3</b>	<b>2.9%</b>
<b>NET INCOME (LOSS)</b>	<b>(\$399.8)</b>	<b>(\$768.7)</b>	<b>(\$836.9)</b>	<b>(\$1,105.2)</b>	<b>(\$1,066.8)</b>	<b>\$38.4</b>	<b>-3.5%</b>
<b>TRANSFERS TO (FROM)</b>							
General Fund Support	(\$400.7)	(\$370.1)	(\$596.7)	(\$596.7)	(\$596.7)	\$0.0	0.0%
<b>TOTAL TRANSFERS</b>	<b>(\$400.7)</b>	<b>(\$370.1)</b>	<b>(\$596.7)</b>	<b>(\$596.7)</b>	<b>(\$596.7)</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$2,089.4</b>	<b>\$1,941.6</b>	<b>\$1,970.0</b>	<b>\$1,845.0</b>	<b>\$1,916.3</b>	<b>\$71.3</b>	<b>3.9%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$0.9</b>	<b>(\$398.6)</b>	<b>(\$240.2)</b>	<b>(\$508.5)</b>	<b>(\$470.1)</b>	<b>\$38.4</b>	<b>-7.6%</b>
<b>ENDING FUND BALANCE</b>	<b>(\$153.7)</b>	<b>(\$552.6)</b>	<b>(\$758.8)</b>	<b>(\$1,061.1)</b>	<b>(\$1,531.2)</b>	<b>(\$470.1)</b>	<b>44.3%</b>

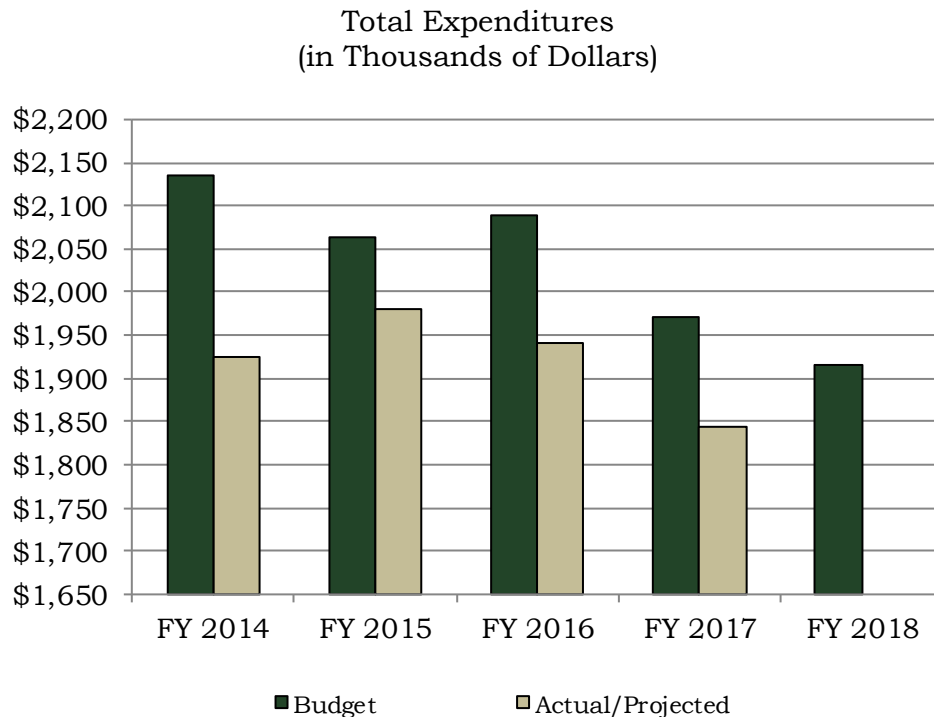
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



The steep drop in backlist sales reported by fellow university presses of varying sizes over the last few years has still not recovered. Some presses are reporting that these sales continue to fall, though not as steeply (as is our current experience); at best presses note sales are flat. It is difficult to attribute this drop to any one thing, but the couple of things that stand out are the economy, generally, and the rise of both digital access and open access content. We do not anticipate that backlist sales will increase significantly over past years' levels, and we are budgeting accordingly. The capital outlay approved in 2011 to bolster journal and digital publishing was a necessity but has returned much lower revenue than was anticipated. We expect the repayment of the resources to take closer to ten years rather than five. The percentage of e-book and digital sales remain very modest at university presses (currently 8% of our net sales). In an attempt to increase sales in this segment we have spent a lot of time and resources on digitizing titles. Sales since mid-2012 indicate a small but steady revenue stream. It remains challenging to determine when we will see digital sales rise more significantly, to offset not only dropping back-list print sales but also the resources invested in the technology to digitize and support e-books and to increase discoverability across distribution channels.

Digital journal sales are still trending upwards while print subscriptions are falling. All of our journals are now available electronically, by issue, article, and pay-per-view.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



In FY 2011 we recognized changes coming to our industry and began in earnest our efforts to invest in digital technologies to allow for long-term growth and sustainability. In 2012 we implemented a title/digital asset management system to allow us to work with credible, authentic book and journal data in one space—from reviews to marketing tip sheets to P&Ls to contracts. This system streamlined our complex workflow and improved efficiencies. It enables reliable and streamlined data distribution, vastly increasing the discoverability of our content. A supporting investment in a new website was made in 2013. The website is continually updated by the title management system, boasts a cleaner design, and offers much improved functionality and usability by our customers. In addition, in FY 2017 we contracted with LSI, a part of Ingram, to print on-demand for the first time. The availability of overseas printing facilities will reduce shipping costs and delays to overseas customers.

Although challenged with rising operating and labor costs, Press staff continue to maintain excellent control over expenditures. We received an increase of the annual University subsidy in FY 2017 for the first time in over 15 years. While welcomed, it cannot make up for years of stasis and cuts.

We must replace our 30+ year old end-of-life order fulfillment system with a new, modern and technologically enhanced system. The new system will allow us to better integrate with existing systems and to improve our reporting and data gathering capabilities. The system will be financed using restricted funds, but will require the use of some operating funds to secure necessary hardware. In addition, our Editorial department will adopt a new system that will enhance communication and use, reduce time and effort needed to edit manuscripts, and reduce errors and rework. It will allow for increased and improved throughput of the digitization process, including a potential for lowered costs and an increase in capacity.

## **FY 2018 Proposed Budget**

Owned and operated since 1952 by Wayne State University, WDET 101.9 FM is a public radio station that exists to serve in the public interest. WDET reaches a growing regional audience of over 200,000 listeners in addition to over 80,000 website visitors and 20,000 podcast subscribers each month. WDET's mission is to serve an engaged, diverse and curious audience through trusted news, inclusive conversations and cultural experiences that empower the Detroit region to move forward. Financial support for WDET is primarily generated through listener donations and corporate sponsorship. Over 11,000 listeners are donating members.

### **Value to Wayne State**

WDET and Wayne State University enjoy a partnership that delivers extraordinary value to both organizations. WDET has combined public service and public relations value to the university of over \$11,400,000 per year. Wayne State is acknowledged on-air at the top of each hour, delivering 8,760 on-air mentions a year, and was featured in over 170 WDET news stories and program segments in 2016. WDET provides the University with over \$100,000 worth of free on-air marketing inventory each year to promote key initiatives, events and degree programs to an influential audience of decision-makers. In addition, WDET provides ongoing internship opportunities, hands-on learning and employment to Wayne State students who have an interest in journalism and media.

### **Value to Community**

WDET informs and educates Metro Detroiters with a mix of in-depth news and distinctive cultural programming that can be experienced on-air, online and through live events. Ongoing investments in award-winning local journalism, partnerships and engagement are driving greater reach and increasing participation in Detroit's revitalization. Through its support of WDET, Wayne State delivers an essential service to the community by providing one of the few remaining sources of independent local journalism and a significant voice for the arts.

### **Key Accomplishments**

WDET continues is nationally recognized for its commitment to media innovation, diversity and meaningful community engagement.

- Audience growth increased 50% over last two years resulting in the highest ratings in over a decade. Over 50% of WDET's live programming audience is between the ages of 25 and 54. As a result, the station is currently the #1 NPR affiliate in Detroit for this demographic. Adult African-American listening remains above average for public radio, particularly during local programming.
- Increased award-winning local programming production. Launched three new national podcasts featuring diverse voices. Produced and/or partnered on over 75 community events and recorded over 100 in-studio performances and interviews with local and national artists. Hosted a live broadcast of NPR's On Point from the WDET studios focused on the city's revitalization that aired nationally on 363 stations
- Expanded in-depth local news coverage through participation in the Detroit Journalism Cooperative. WDET is a leading partner in this innovative regional news collaborative that was formed to report on Detroit's future after bankruptcy.

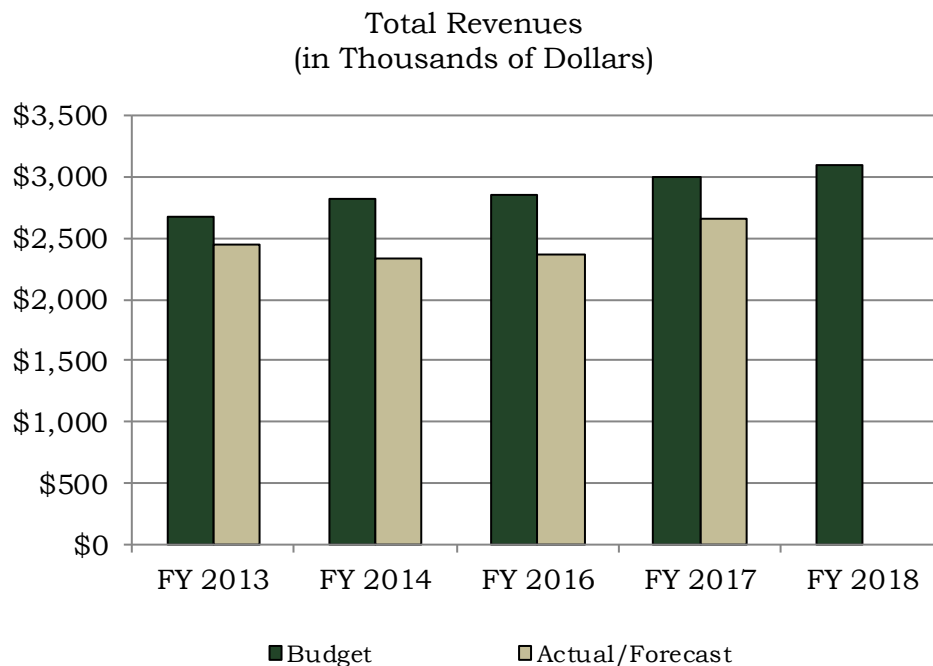
WDET is continuing to lay the groundwork for a 5-year strategic planning process that aligns with the University's current strategic plan.

**FY 2018 Proposed Budget  
(in Thousands of Dollars)**

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	Proposed Budget to	
	Approved Budget	Actual Activity	Approved Budget	Projected Actual	Proposed Budget	Projected Actual Amount	Percent
<b>BEGINNING FUND BALANCE</b>	<b>(\$1,173.7)</b>	<b>(\$1,298.3)</b>	<b>(\$1,376.1)</b>	<b>(\$1,580.3)</b>	<b>(\$1,655.9)</b>	<b>(\$75.6)</b>	<b>4.8%</b>
<b>REVENUE</b>							
Gifts	\$1,600.0	\$1,431.6	\$1,600.0	\$1,600.0	\$1,750.0	\$150.0	9.4%
Corporate Underwriting and External Revenue	\$1,250.0	\$930.4	\$1,400.0	\$1,050.0	\$1,350.0	\$300.0	28.6%
Other Revenue	\$0.0	\$5.7	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL REVENUE</b>	<b>\$2,850.0</b>	<b>\$2,367.6</b>	<b>\$3,000.0</b>	<b>\$2,650.0</b>	<b>\$3,100.0</b>	<b>\$450.0</b>	<b>17.0%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$1,815.0	\$1,643.4	\$2,090.2	\$1,897.0	\$2,146.0	\$249.0	13.1%
Fringe Benefits	\$460.0	\$447.5	\$560.4	\$515.0	\$601.0	\$86.0	16.7%
Subtotal Compensation	\$2,275.0	\$2,090.9	\$2,650.7	\$2,412.0	\$2,747.0	\$335.0	13.9%
Membership Dues	\$91.0	\$84.1	\$59.0	\$59.0	\$62.0	\$3.0	5.1%
Contracted Services	\$502.0	\$430.8	\$350.0	\$365.0	\$380.0	\$15.0	4.1%
Publicity and Advertising	\$35.0	\$21.2	\$36.0	\$60.0	\$63.0	\$3.0	5.0%
Duplicating and Addressing	\$39.0	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Other Supplies and Materials	\$32.0	\$45.8	\$35.0	\$35.0	\$36.0	\$1.0	2.9%
Other Expenses	\$336.0	\$447.2	\$340.0	\$267.0	\$279.0	\$12.0	4.5%
Subtotal Operating Expenses	\$1,035.0	\$1,031.1	\$820.0	\$786.0	\$820.0	\$34.0	4.3%
<b>TOTAL EXPENDITURES</b>	<b>\$3,310.0</b>	<b>\$3,122.0</b>	<b>\$3,470.7</b>	<b>\$3,198.0</b>	<b>\$3,567.0</b>	<b>\$369.0</b>	<b>11.5%</b>
<b>NET INCOME (LOSS)</b>	<b>(\$460.0)</b>	<b>(\$754.4)</b>	<b>(\$470.7)</b>	<b>(\$548.0)</b>	<b>(\$467.0)</b>	<b>\$81.0</b>	<b>-14.8%</b>
<b>TRANSFERS TO (FROM)</b>							
General Fund Support	(\$472.4)	(\$472.4)	(\$472.4)	(\$472.4)	(\$250.0)	\$222.4	-47.1%
<b>TOTAL TRANSFERS</b>	<b>(\$472.4)</b>	<b>(\$472.4)</b>	<b>(\$472.4)</b>	<b>(\$472.4)</b>	<b>(\$250.0)</b>	<b>\$0.0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$2,837.6</b>	<b>\$2,649.6</b>	<b>\$2,998.3</b>	<b>\$2,725.6</b>	<b>\$3,317.0</b>	<b>\$369.0</b>	<b>13.5%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$12.4</b>	<b>(\$282.0)</b>	<b>\$1.7</b>	<b>(\$75.6)</b>	<b>(\$217.0)</b>	<b>\$81.0</b>	<b>-107.1%</b>
<b>ENDING FUND BALANCE</b>	<b>(\$1,161.3)</b>	<b>(\$1,580.3)</b>	<b>(\$1,374.4)</b>	<b>(\$1,655.9)</b>	<b>(\$1,872.9)</b>	<b>\$5.4</b>	<b>-0.3%</b>

WDET does not have a legal status or existence separate from Wayne State University. The assets, liabilities, net assets and revenues and expenses of WDET are included in the combined financial statements of Wayne State University. The Corporation for Public Broadcasting (CPB) requires an annual audit of the station's financial results by an independent accounting firm. The last audit was performed in 2016, with a clean opinion rendered.

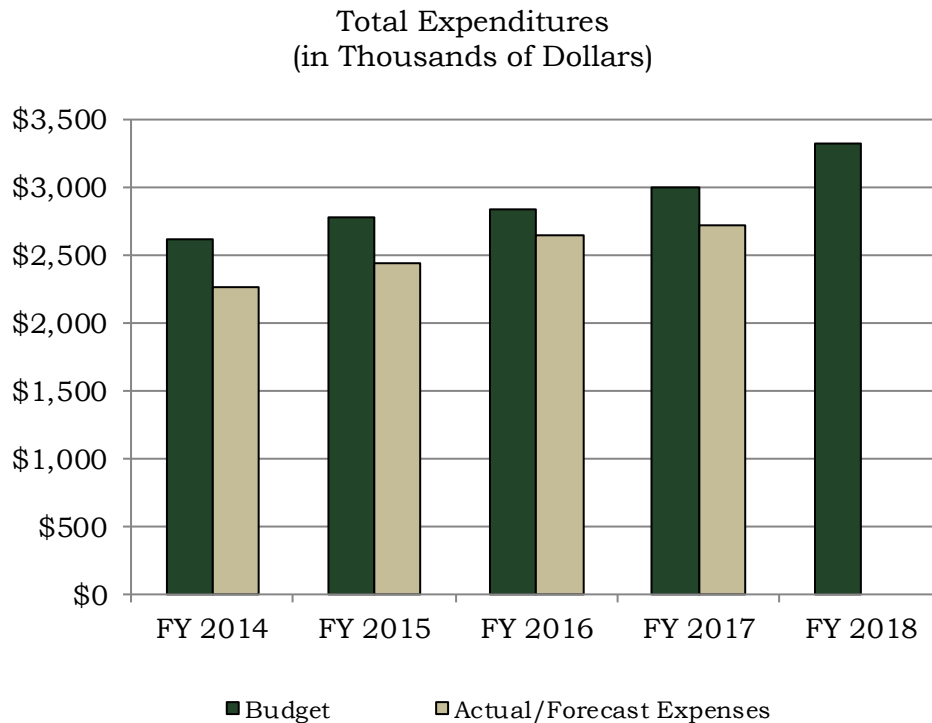
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



The quality and relevance of WDET’s service is reflected in listener and community support. WDET’s investments in local programming and community engagement continue to translate into significant audience growth and meaningful impact, which has generated a return in the form of increased contributions from individuals and foundations.

- WDET’s membership program has been performing at or above industry standards for over four consecutive years. A 10% year-over-year increase in contributions is anticipated in FY 2017 and an additional 9% increase is projected in FY 2018. Fundraising campaigns have consistently outpaced aggressive dollar and new member goals. Sustaining monthly donors comprise over 40% of the membership file with a 78% annual retention rate that provides a more reliable source of operating revenue and lower cost per dollar raised.
- WDET has re-invested in both its major and planned giving operations. The station has grown its leadership annual giving programming, increasing the number of donors making annual gifts of \$1,200+ and developing a stronger pipeline for major gifts.
- Investments from local foundations continue to increase, with over \$500,000 currently projected for FY 2018. Grant funding is often restricted and is therefore not entirely reflected in operating statements. Non-operating grant revenue increased by 54% in FY2017 with a historic high of \$679,000 secured. This includes the receipt of the largest grant in WDET history to date.
- In FY 2016, WDET restructured its corporate underwriting team and incentive structure. In FY 2017, a consultant was brought in to develop a new sales strategy and implement several best practices, including an improved forecasting system. The turnaround has been slower than anticipated and has resulted in significant turnover and personnel changes over the last year. However, management is confident that it will be able to reverse the decline in corporate support that has attributed to the station’s budget shortfalls and anticipates a \$300,000 increase in sales in FY 2018.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



An overall 11% increase in operating expenses is projected for FY 2018 as WDET continues to adapt its mission, services and operations in response to a rapidly changing media environment. Management continues to identify efficiencies and opportunities for cost containment while making strategic investments in both the personnel and technology required to attract new listeners and generate revenue. Operating expenses are projected to come in 8% under budget in FY 2017. For FY 2018, the General Fund subsidy is reduced from \$472,400 to \$250,000.

- FY 2017 beginning negative fund balance was the result of several critical investments in FY 2016 that included the replacement of failing broadcast equipment and necessary renovations to facilities to support additional staff and increased production of local programming.
- WDET will continue to upgrade outdated and out-of-warranty equipment in response to changing listener preferences and new technology requirements, but has no further renovations planned in FY 2018.
- WDET’s ability to attract and retain the highest quality talent is critical to maintaining a competitive in-market advantage. Personnel changes reflect an alignment with current operational needs and opportunities for growth. Investments in additional development and administrative staff are needed to support a rapidly growing member base and drive revenue growth.



**Auxiliaries**

---

**MORT HARRIS RECREATION AND FITNESS CENTER**

**FY 2018 Proposed Budget**

The Mort Harris Recreation and Fitness Center is a unit of the Department of Athletics and offers exercise and fitness programming in a facility that is available to students, faculty, staff and community members. The area also coordinates the department's intramural and club sport program. Located in the heart of campus, the Mort Harris RFC is a 78,000 square foot building that includes basketball courts, exercise equipment, a suspended running track, four group fitness studios, a "Women's Only" area, dedicated stretch areas, an indoor high ropes course and climbing wall.

**Key Accomplishments in FY 2017**

- Winter indoor soccer league sold out in under 5 days with 16 teams. 11 teams had to be waitlisted.
- Expanded equipment and stretching area in the women's only area. An additional treadmill, a rower, two bosu balls, and a stationary bike were added to the equipment in the Women's Only area.
- Over 330,000 facility visits. We have had a 32.1% increase in usage since FY 2013.
- Hosted 11th annual Warrior Games for various student organizations with five days of competitions including indoor and outdoor sports and activities. Utilized high ropes course and climbing wall for alternative activities.
- Badminton introduced for open recreation and intramural sports. Added two badminton courts to gym space. First badminton league had 12 teams.
- Introduced free climb nights to increase climbing wall usage which was well attended.
- Community Service hours have reached 1,734.
- Flag football played under the lights on Tom Adams Field. 18 teams with 221 participants. Despite a 16-team maximum, two teams were added, getting an additional hour on the grass field around varsity football practices.
- Intramural unique participation: 1,490 - increase of 10%
- Intramural total participation: 2,182 - increase of 6.2%

**Challenges for FY 2018**

- Lack of artificial lighting for various sports limits intramural game scheduling availability. This includes sand volleyball, soccer and softball.
- Lack of indoor space limits number of intramural games/teams allowed.
- Spring flag football tournament fills up within 24 hours of registration. Cost of football stadium lights to play after dark limits our capacity for teams. This year there were four teams on waitlist.
- Building structural issues such as cracks in concrete; conduit and window leaks most dating back to initial building date.
- Air pressure distribution in building cause front doors to be permanently open.

**Auxiliaries**

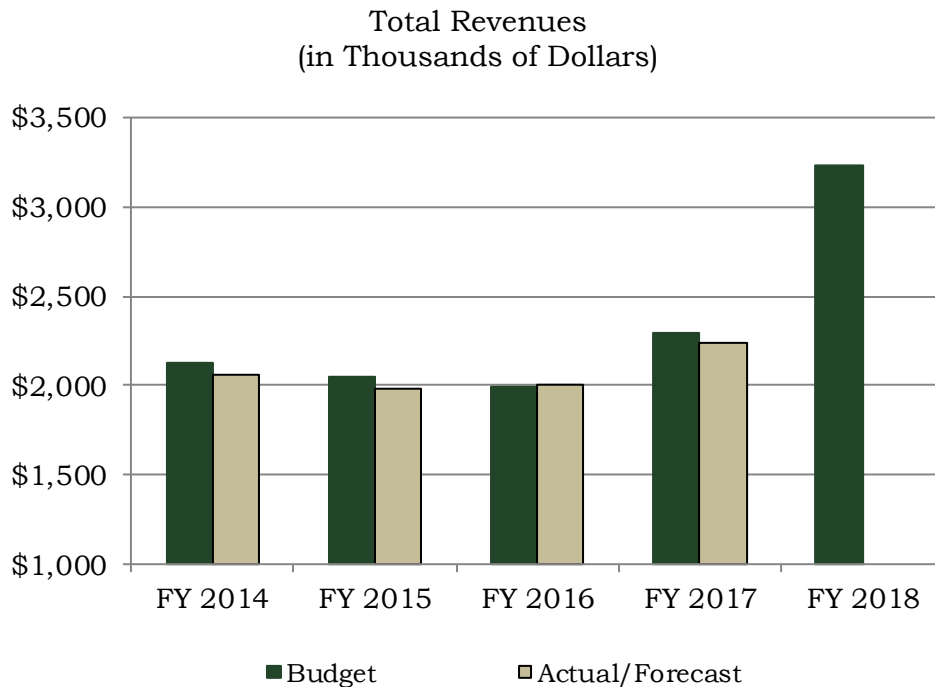
**MORT HARRIS RECREATION AND FITNESS CENTER**

**FY 2018 Proposed Budget  
(in Thousands of Dollars)**

	<b>FY 2016 Approved Budget</b>	<b>FY 2016 Actual Activity</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actual</b>	<b>FY 2018 Proposed Budget</b>	<b>Proposed Budget to Projected Actual Amount</b>	<b>Percent</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$505.9</b>	<b>\$520.1</b>	<b>\$264.4</b>	<b>\$325.2</b>	<b>\$327.2</b>	<b>\$2.0</b>	<b>0.6%</b>
<b>REVENUE</b>							
Student Fees	\$1,556.5	\$1,566.2	\$1,830.0	\$1,840.6	\$2,805.0	\$964.4	52.4%
Membership Fees	\$223.0	\$310.9	\$295.0	\$259.1	\$275.0	\$15.9	6.1%
Programs & Spec. Events, Concess.	\$200.0	\$131.1	\$145.0	\$135.5	\$150.0	\$14.5	10.7%
Other Income	\$10.0	\$0.7	\$22.0	\$8.0	\$5.0	(\$3.0)	-37.5%
<b>TOTAL REVENUE</b>	<b>\$1,989.5</b>	<b>\$2,009.0</b>	<b>\$2,292.0</b>	<b>\$2,243.2</b>	<b>\$3,235.0</b>	<b>\$991.8</b>	<b>44.2%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$899.4	\$1,031.1	\$1,062.0	\$1,002.6	\$1,022.7	\$20.1	2.0%
Fringe Benefits	\$157.4	\$147.8	\$201.8	\$193.6	\$198.5	\$4.8	2.5%
Personnel Support	\$67.0	\$0.0	\$65.0	\$0.0	\$0.0	\$0.0	0.0%
Subtotal Compensation	\$1,123.8	\$1,178.9	\$1,328.8	\$1,196.2	\$1,221.1	\$24.9	2.1%
Services, Contract, Fees	\$77.0	\$62.0	\$255.2	\$133.2	\$150.0	\$16.8	12.6%
Facilities Maintenance	\$293.0	\$323.2	\$331.5	\$339.4	\$300.0	(\$39.4)	-11.6%
Other Expenses	\$111.0	\$229.2	\$48.0	\$237.7	\$240.0	\$2.3	1.0%
Supplies and Equipment	\$111.0	\$111.5	\$27.0	\$34.0	\$68.4	\$34.4	100.9%
Utilities	\$180.0	\$174.6	\$175.0	\$176.9	\$175.0	(\$1.9)	-1.1%
Bad Debt Receivables	\$20.0	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	0.0%
Scholarships and Fellowships	\$21.7	\$8.3	\$10.0	\$7.4	\$10.0	\$2.6	35.1%
Subtotal Operating Expenses	\$890.1	\$908.8	\$851.7	\$928.7	\$943.4	\$14.7	1.6%
<b>TOTAL EXPENDITURES</b>	<b>\$2,013.9</b>	<b>\$2,087.6</b>	<b>\$2,180.5</b>	<b>\$2,124.9</b>	<b>\$2,164.5</b>	<b>\$39.6</b>	<b>1.9%</b>
<b>NET INCOME (LOSS)</b>	<b>(\$24.4)</b>	<b>(\$78.7)</b>	<b>\$111.5</b>	<b>\$118.3</b>	<b>\$1,070.5</b>	<b>\$952.2</b>	<b>804.9%</b>
<b>TRANSFERS</b>							
Debt Service	\$155.0	\$116.3	\$116.3	\$116.3	\$1,091.3	\$975.0	838.3%
<b>TOTAL TRANSFERS</b>	<b>\$155.0</b>	<b>\$116.3</b>	<b>\$116.3</b>	<b>\$116.3</b>	<b>\$1,091.3</b>	<b>\$975.0</b>	<b>838.3%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$2,168.9</b>	<b>\$2,203.9</b>	<b>\$2,296.8</b>	<b>\$2,241.2</b>	<b>\$3,255.8</b>	<b>\$1,014.6</b>	<b>45.3%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES &amp; TRANSFERS</b>	<b>(\$179.4)</b>	<b>(\$194.9)</b>	<b>(\$4.8)</b>	<b>\$2.0</b>	<b>(\$20.8)</b>	<b>(\$22.8)</b>	<b>&gt;-100%</b>
<b>ENDING FUND BALANCE</b>	<b>\$326.5</b>	<b>\$325.2</b>	<b>\$259.6</b>	<b>\$327.2</b>	<b>\$306.4</b>	<b>(\$20.8)</b>	<b>-6.4%</b>

**MORT HARRIS RECREATION AND FITNESS CENTER**

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



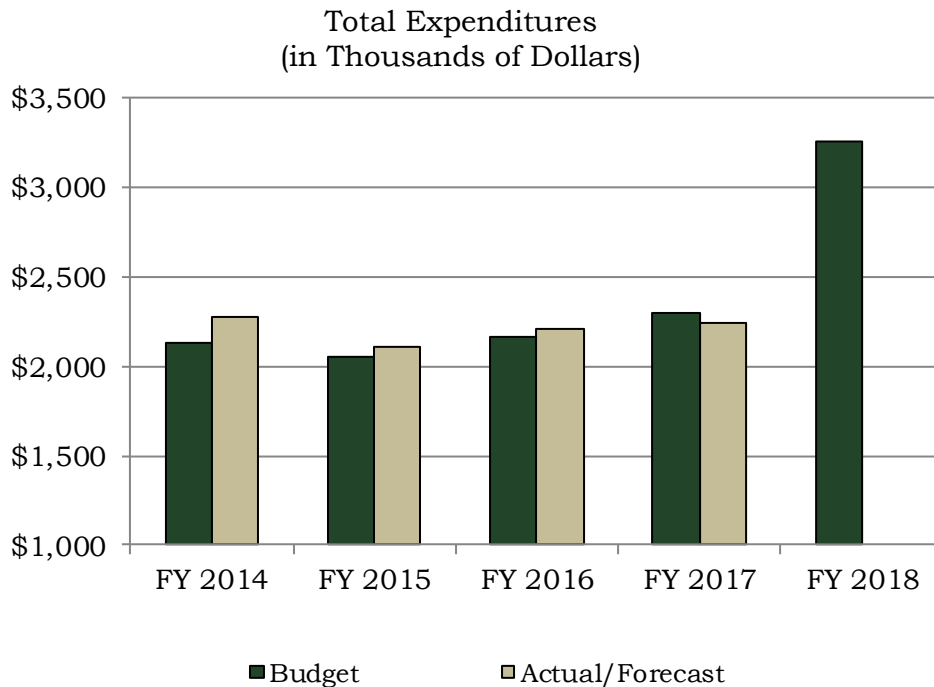
Mort Harris's income is primarily derived from the allocation of student services fee assessed to all students based on tuition. In addition, Mort Harris also actively seeks additional revenue for memberships from faculty, staff and community members, Personal Training and Group Fitness classes, along with Outdoor Adventure Programing.

In the first four years of operation, the Mort Harris Recreation and Fitness Center transitioned management from a third-party vendor to Wayne State University and initiated a facility maintenance fee of \$25 to all Wayne State students. Starting with fall 2015, the \$25 fee was eliminated and the Recreation Center received an allocation of the Student Service Fee.

The increase for FY 2018 is an additional allocation to cover debt service previously paid from the General Fund.

**MORT HARRIS RECREATION AND FITNESS CENTER**

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



Salaries have increased for full-time staff. Fringe benefit rates are also expected to increase with the new FY 2017 Fringe Benefit rate for student employees increased from 2.2% to 9.3%. Mort Harris Recreation and Fitness Center employs many student workers where the increases in minimum wage impacts our expenses. In addition, wage increases for FP&M custodial staff, engineering and other staff reflect higher costs passed along to this auxiliary.

The increase for FY 2018 is debt service previously paid from the General Fund and now properly reflected as part of the auxiliary costs.

## **FY 2018 Proposed Budget**

The Wayne State University Bookstore is a retail center with contracted operations by Barnes & Noble College, Inc. that offers course materials as well as school supplies, clothing and spirit wear, technology items and general reading materials. WSU revenue consists primarily of commission paid to WSU by Barnes and Noble College in accordance with the established agreement. These revenues are used to cover certain operating costs and to meet various strategic needs of the university

### **Key Accomplishments for FY 2017**

- Continuing partnerships with campus offices and student organizations to sponsor free events for students including the Bookstore Bash during Homecoming Week, De-Stress Fest and Warrior Wednesday events each semester.
- The Bookstore continues to achieve its revenue and commissions projections by driving new and used textbook rentals and merchandise sales.
- Continued support of \$320,000 in faculty awards administered by the President's Office.

### **Challenges in FY 2018**

- Potential future enrollment instability as well as timely course material communication could continue to impact sales and commissions to WSU.
- Bookstore sales are directly impacted as instructors embrace technology, making more material available online through Blackboard.
- Bookstore spirit wear merchandise sales are currently not permitted at athletic events, but if allowed, would provide more variety and promotion of the WSU brand.

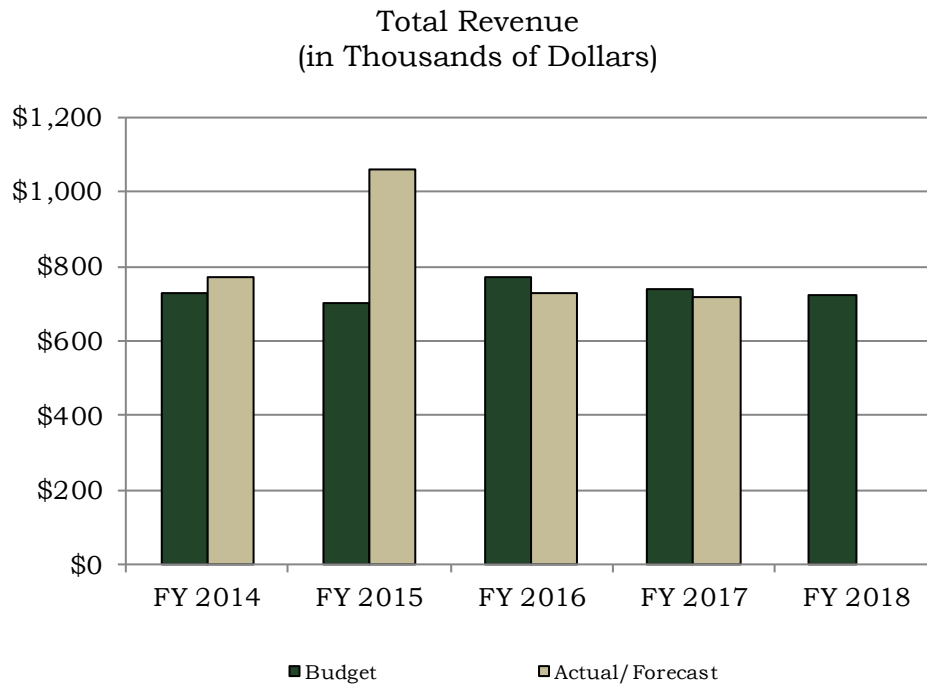
### **Strategies for FY 2018**

- Creation of a Bookstore Innovation Group (BIG) to focus on course material affordability and bookstore services.
- Inclusion with new Student Services events and New Faculty Orientation will assist in increasing awareness of Bookstore resources.
- Continue the aggressive campaign to increase used textbook sales, textbook rental sales and digital textbook sales as cost-effective methods for students to obtain their educational resources.

**FY 2018 Proposed Budget  
(in Thousands of Dollars)**

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	Proposed Budget to	
	Approved	Actual	Approved	Projected	Proposed	Projected Actual	
	Budget	Activity	Budget	Actual	Budget	Amount	Percent
<b>BEGINNING FUND BALANCE</b>	<b>\$578.1</b>	<b>\$627.7</b>	<b>\$140.2</b>	<b>\$193.5</b>	<b>\$285.7</b>	<b>\$92.2</b>	<b>47.6%</b>
<b>REVENUE</b>							
Commissions	\$755.7	\$717.2	\$706.5	\$702.6	\$708.9	\$6.3	0.9%
Other Income	\$0.0	\$6.6	\$6.6	\$6.6	\$6.6	\$0.0	0.0%
Investment Income	\$13.5	\$6.6	\$25.0	\$9.1	\$9.0	(\$0.1)	-1.6%
<b>TOTAL REVENUE</b>	<b>\$769.2</b>	<b>\$730.4</b>	<b>\$738.1</b>	<b>\$718.3</b>	<b>\$724.5</b>	<b>\$6.2</b>	<b>0.9%</b>
<b>EXPENDITURES</b>							
Utilities	\$120.9	\$104.9	\$95.2	\$100.2	\$110.2	\$10.0	10.0%
Other Expenses	\$82.4	\$61.0	\$111.6	\$52.6	\$53.9	\$1.3	2.5%
Subtotal Operating Expenses	\$203.2	\$165.8	\$206.8	\$152.8	\$164.1	\$11.3	7.4%
<b>TOTAL EXPENDITURES</b>	<b>\$203.2</b>	<b>\$165.8</b>	<b>\$306.9</b>	<b>\$152.8</b>	<b>\$164.1</b>	<b>\$11.3</b>	<b>7.4%</b>
<b>NET INCOME (LOSS)</b>	<b>\$566.0</b>	<b>\$564.6</b>	<b>\$431.2</b>	<b>\$565.5</b>	<b>\$560.4</b>	<b>(\$5.1)</b>	<b>-0.9%</b>
<b>TRANSFERS TO (FROM)</b>							
Building Maintenance Reserve	\$0.0	\$25.0	\$25.0	\$25.0	\$25.0	\$0.0	0.0%
Depreciation Reserve	\$75.0	\$25.0	\$25.0	\$25.0	\$25.0	\$0.0	0.0%
Transfer to Projects	\$0.0	\$573.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Faculty / Chair Awards	\$319.5	\$279.8	\$319.5	\$319.5	\$319.5	\$0.0	0.0%
Personnel Support	\$96.0	\$96.0	\$100.1	\$103.8	\$100.1	(\$3.7)	-3.6%
<b>TOTAL TRANSFERS</b>	<b>\$490.5</b>	<b>\$998.8</b>	<b>\$469.6</b>	<b>\$473.3</b>	<b>\$469.6</b>	<b>(\$3.7)</b>	<b>-0.8%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$693.7</b>	<b>\$1,164.6</b>	<b>\$676.4</b>	<b>\$626.2</b>	<b>\$633.7</b>	<b>\$7.6</b>	<b>1.2%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$75.5</b>	<b>(\$434.2)</b>	<b>\$61.7</b>	<b>\$92.2</b>	<b>\$90.8</b>	<b>(\$1.4)</b>	<b>-1.5%</b>
<b>ENDING FUND BALANCE</b>	<b>\$653.6</b>	<b>\$193.5</b>	<b>\$201.9</b>	<b>\$285.7</b>	<b>\$376.5</b>	<b>\$90.8</b>	<b>31.8%</b>

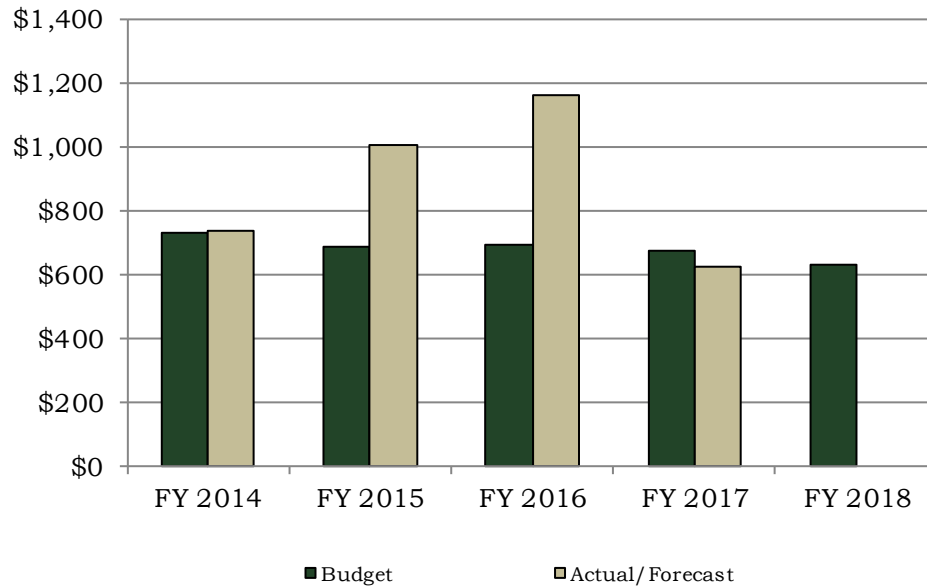
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



Revenue based upon a contractual agreement with Barnes & Noble.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



Expenditures includes operating costs for routine upkeep and maintenance of the facility as well as funding for faculty awards.



### **FY 2018 Proposed Budget**

The Contract Services program manages the Equipment Maintenance Program, Student Print Services (Xerox), Pouring Rights partnership (PEPSI), Campus Vending (AVI Vending) and Candy Machines (First Vending) on campus. This unit develops and establishes contracts with external vendors to maximize revenue and provide the university with quality goods and services. Revenues are associated with commissions on gross sales or guaranteed minimums.

#### **Key Accomplishments FY 2017**

- Administered vending satisfaction survey to campus.
- Promoted a current staff person to Associate Director for Business Services to assume additional responsibility in contracted services areas, specifically to focus on making improvements to the vending and student print programs.

#### **Challenges in FY 2018**

- Decreased enrollment and increased dining options are the largest factors impacting decreasing campus vending sales across campus.
- Getting accurate invoices in a timely manner from Xerox has proved to be challenging, but with a new account manager it seems to be improving.

#### **Strategies for FY 2018**

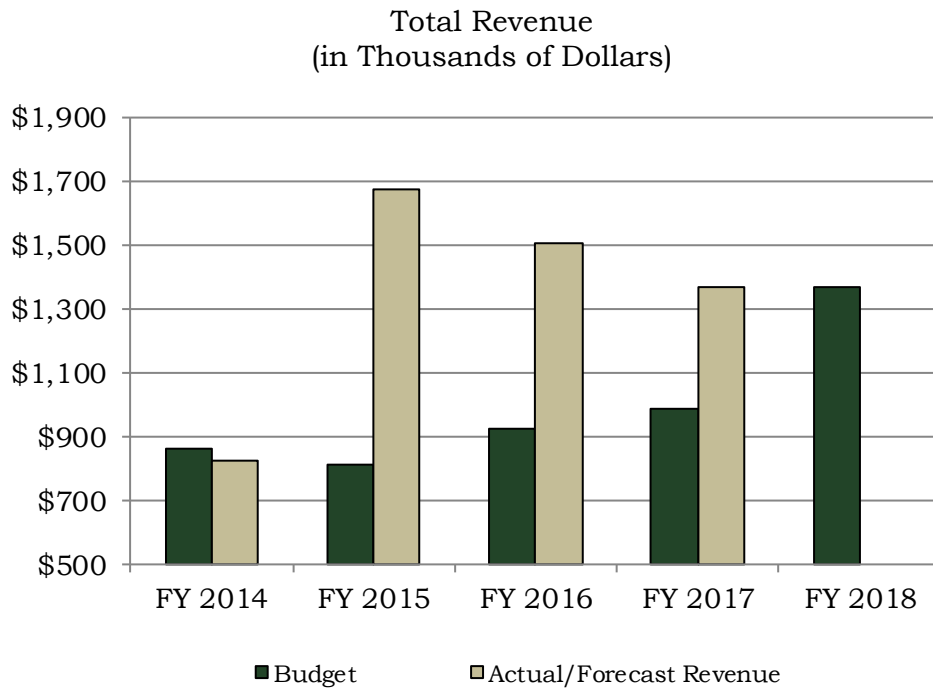
- Our vending satisfaction survey revealed the campus community wants the ability to pay by credit card at vending machines. It also revealed the need to improve our communication to campus about locations of machines and product offerings. We will be working on these issues to improve revenues.
- A print services satisfaction survey will be administered to students in order to better understand their habits and needs with regard to printing/copying/scanning and help improve services and increase revenues.

**Auxiliaries**  
**CONTRACT SERVICES**

**FY 2018 Proposed Budget**  
**(in Thousands of Dollars)**

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	Proposed Budget to	
	Approved	Actual	Approved	Projected	Proposed	Projected	Actual
	Budget	Activity	Budget	Actual	Budget	Amount	Percent
<b>BEGINNING FUND BALANCE</b>	<b>\$391.6</b>	<b>(\$995.2)</b>	<b>(\$947.5)</b>	<b>(\$892.5)</b>	<b>(\$792.9)</b>	<b>\$99.6</b>	<b>-11.2%</b>
<b>REVENUE</b>							
Gross Sales	\$232.6	\$186.6	\$192.6	\$171.6	\$171.6	\$0.0	0.0%
Commissions	\$561.0	\$269.7	\$644.0	\$236.8	\$237.4	\$0.6	0.3%
Other Income	\$128.8	\$1,051.8	\$149.4	\$957.6	\$959.6	\$2.0	0.2%
Internal Credits	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL REVENUE</b>	<b>\$924.7</b>	<b>\$1,508.1</b>	<b>\$986.0</b>	<b>\$1,366.0</b>	<b>\$1,368.6</b>	<b>\$2.6</b>	<b>0.2%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$392.8	\$443.8	\$618.6	\$633.7	\$629.8	(\$3.9)	-0.6%
Fringe Benefits	\$105.3	\$136.0	\$191.8	\$195.7	\$195.5	(\$0.2)	-0.1%
Compensation Reimbursement	(\$106.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Subtotal Compensation	\$295.4	\$579.8	\$320.2	\$829.4	\$825.3	(\$4.1)	-0.5%
Contracted Services	\$185.7	\$124.1	\$154.5	\$213.9	\$151.4	(\$62.5)	-29.2%
Other Expenses	\$0.0	\$32.5	\$13.0	\$14.2	\$14.2	\$0.0	0.0%
Supplies and Equipment	\$9.5	\$18.1	\$9.5	\$9.5	\$9.5	\$0.0	0.0%
Subtotal Operating Expenses	\$195.2	\$174.6	\$177.0	\$237.6	\$175.1	(\$62.5)	-26.3%
<b>TOTAL EXPENDITURES</b>	<b>\$490.6</b>	<b>\$754.5</b>	<b>\$497.2</b>	<b>\$1,067.0</b>	<b>\$1,000.4</b>	<b>(\$66.6)</b>	<b>-6.2%</b>
<b>NET INCOME (LOSS)</b>	<b>\$434.1</b>	<b>\$753.6</b>	<b>\$488.8</b>	<b>\$299.0</b>	<b>\$368.2</b>	<b>\$69.2</b>	<b>23.1%</b>
<b>TRANSFERS TO (FROM)</b>							
Personnel Support	(\$96.0)	(\$190.3)	\$0.0	(\$514.3)	(\$553.2)	(\$38.9)	7.6%
Internal Transfers	\$244.9	\$841.2	\$224.9	\$713.7	\$625.0	(\$88.7)	-12.4%
<b>TOTAL TRANSFERS</b>	<b>\$148.9</b>	<b>\$650.9</b>	<b>\$224.9</b>	<b>\$199.4</b>	<b>\$71.9</b>	<b>(\$127.6)</b>	<b>-64.0%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$735.5</b>	<b>\$1,405.4</b>	<b>\$722.1</b>	<b>\$1,266.4</b>	<b>\$1,072.3</b>	<b>(\$194.1)</b>	<b>-15.3%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$189.2</b>	<b>\$102.7</b>	<b>\$263.9</b>	<b>\$99.6</b>	<b>\$296.3</b>	<b>\$196.7</b>	<b>197.6%</b>
<b>ENDING FUND BALANCE</b>	<b>\$580.8</b>	<b>(\$892.5)</b>	<b>(\$683.6)</b>	<b>(\$792.9)</b>	<b>(\$496.6)</b>	<b>\$296.3</b>	<b>-37.4%</b>

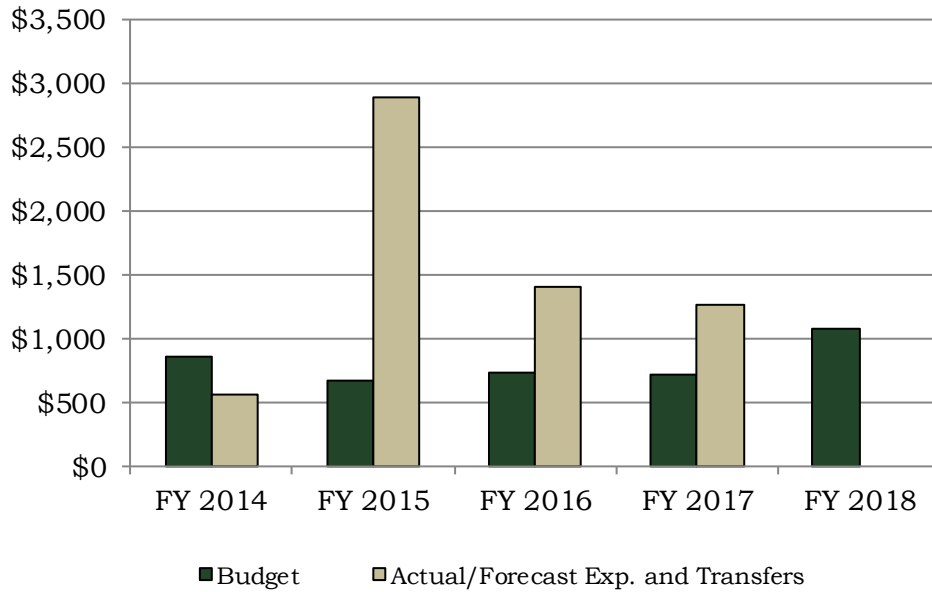
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



Revenues includes commissions from vending sales, copying/printing sales and typewriter repair. Amortization credit (dining vendor on campus) was included in actual, but not budget, for FY 2016 and FY 2017. The amortization is included in the budget for FY 2018.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



Expenses include salaries, Student Managed Printing expense and one time funding for special projects. Recording of investment to owner expense (construction and not capitalized expense) related to the dining vendor on campus is included in actual for FY 2016 and FY 2017. The budget for investment to owner expense (construction and not capitalized expense) is included for FY 2018.

**Auxiliaries**

---

**McGREGOR MEMORIAL CONFERENCE CENTER**

**FY 2018 Proposed Budget**

The McGregor Memorial Conference Center and the Community Arts Auditorium provide conference and meeting facilities for use by the campus and local community. Financial support for McGregor is generated from fees for University catering and conference services. Services provided include meeting room arrangements, food services, audiovisual rentals and meeting support. McGregor operations are subcontracted to ARAMARK, WSU's food service partner, and overseen by a Director of McGregor and Catering Services.

**Key Accomplishments for FY 2017**

- The revamped Student Catering Guide better addresses the needs of student groups.
- Audiovisual improvements funded in FY 2016 will be completed during FY 2017.

**Challenges in FY 2018**

- The building is in need of extensive maintenance and beautification including painting, wall repair, window, carpet and furniture cleaning.
- Getting consistent housekeepers for the building is a struggle due to staffing issues at FP&M, affecting the overall cleanliness of the building.
- Maintaining competitive pricing with the increase of food costs and labor.

**Strategies for FY 2018**

- Create a wedding guide that highlights the conference center and showcase wedding set-ups including menus, room set ups, etc.
- Create a sales brochure for McGregor highlighting the conference space available on-campus for those seeking to hold their national or local conference in Detroit. Partner with local convention and visitors bureau to distribute the information to interested parties.

**Auxiliaries**

**McGREGOR MEMORIAL CONFERENCE CENTER**

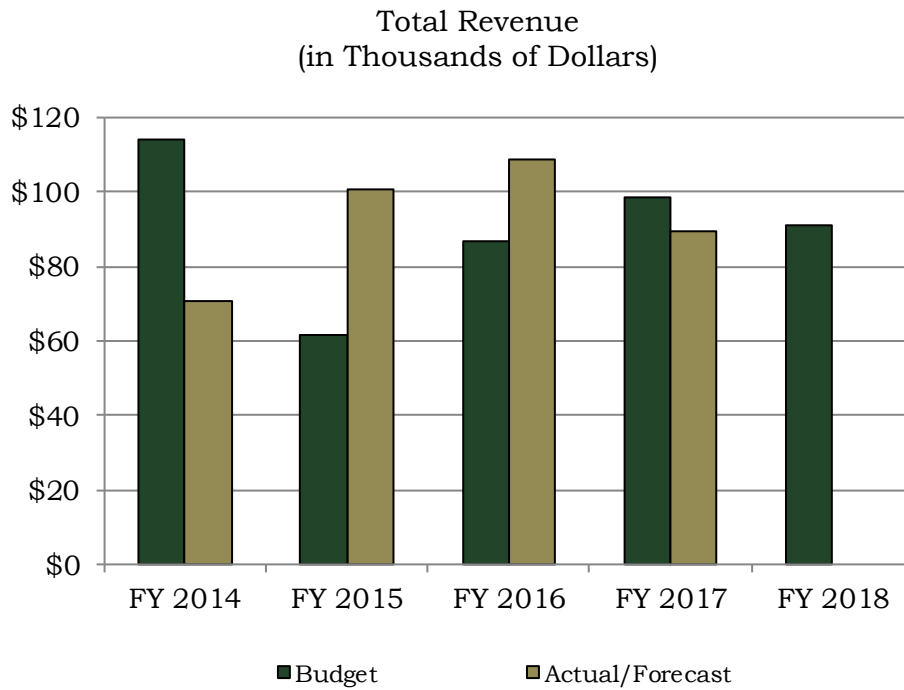
**FY 2018 Proposed Budget**  
**(in Thousands of Dollars)**

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	Proposed Budget to	
	Approved	Actual	Approved	Projected	Proposed	Projected Actual	Percent
	Budget	Activity	Budget	Actual	Budget	Amount	
<b>BEGINNING FUND BALANCE</b>	<b>\$49.2</b>	<b>\$91.8</b>	<b>\$142.9</b>	<b>\$137.6</b>	<b>\$179.9</b>	<b>\$42.3</b>	<b>30.8%</b>
<b>REVENUE</b>							
Commissions	\$58.7	\$62.8	\$60.3	\$64.3	\$65.9	\$1.6	-2.5%
Auxiliary Sales and Services	\$28.1	\$46.2	\$38.3	\$25.0	\$25.0	\$0.0	0.0%
Other Income	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL REVENUE</b>	<b>\$86.7</b>	<b>\$109.0</b>	<b>\$98.6</b>	<b>\$89.3</b>	<b>\$90.9</b>	<b>\$1.6</b>	<b>1.8%</b>
<b>EXPENDITURES</b>							
Contracted Services	\$8.9	\$4.4	\$1.4	\$3.9	\$2.5	(\$1.4)	-35.6%
Other Expenses	\$1.4	\$7.0	\$9.3	\$7.7	\$7.7	\$0.0	0.0%
Purchases for Resale	\$18.4	\$34.2	\$26.0	\$20.0	\$20.0	\$0.0	0.0%
Supplies and Equipment	\$1.0	\$17.7	\$1.0	\$5.0	\$5.0	\$0.0	0.0%
Subtotal Operating Expenses	\$29.7	\$63.2	\$37.7	\$36.6	\$35.2	(\$1.4)	-3.8%
<b>TOTAL EXPENDITURES</b>	<b>\$29.7</b>	<b>\$63.2</b>	<b>\$37.7</b>	<b>\$36.6</b>	<b>\$35.2</b>	<b>(\$1.4)</b>	<b>-3.8%</b>
<b>NET INCOME (LOSS)</b>	<b>\$57.1</b>	<b>\$45.8</b>	<b>\$60.9</b>	<b>\$52.8</b>	<b>\$55.7</b>	<b>\$3.0</b>	<b>5.6%</b>
<b>TRANSFERS TO (FROM)</b>							
Personnel Support	\$0.0	\$0.0	\$0.0	\$0.4	\$0.5	\$0.0	9.2%
Transfer to Reserve	\$50.0	\$0.0	\$0.0	\$0.0	\$25.0	\$25.0	0.0%
Transfer to Fund Capital Projects	\$0.0	\$0.0	\$0.0	\$10.0	\$0.0	(\$10.0)	-100.0%
<b>TOTAL TRANSFERS</b>	<b>\$50.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$10.4</b>	<b>\$25.5</b>	<b>(\$25.0)</b>	<b>-239.8%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$79.7</b>	<b>\$63.2</b>	<b>\$37.7</b>	<b>\$47.0</b>	<b>\$60.7</b>	<b>(\$26.4)</b>	<b>-56.1%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$7.1</b>	<b>\$45.8</b>	<b>\$60.9</b>	<b>\$42.3</b>	<b>\$30.3</b>	<b>\$28.0</b>	<b>66.0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$56.3</b>	<b>\$137.6</b>	<b>\$203.8</b>	<b>\$179.9</b>	<b>\$210.1</b>	<b>\$70.3</b>	<b>39.1%</b>

**Auxiliaries**  
**McGREGOR MEMORIAL CONFERENCE CENTER**

---

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

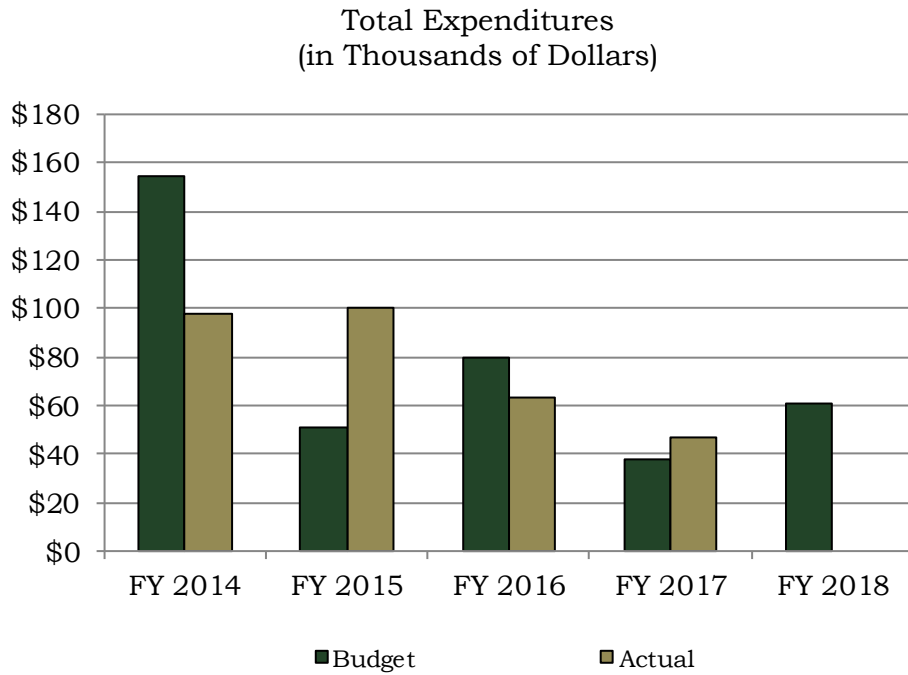


Revenue includes campus dining partner commission funding and money collected from liquor sales from events at conference center.

**Auxiliaries**  
**McGREGOR MEMORIAL CONFERENCE CENTER**

---

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



Expenditures include repair/maintenance costs for the facility and the purchase of beverages for resale.



**Auxiliaries**

---

**PARKING AND TRANSPORTATION SERVICES**

**FY 2018 Proposed Budget**

Parking and Transportation Services operates all university parking facilities and oversees the leased vehicle pool for use by university units. Parking and Transportation Services is a self-supporting auxiliary unit that covers its operating costs from revenues generated. It includes three services units:

- Parking Facilities – currently consists of eight (8) parking structures and forty-two (42) surface lots. The total parking system is approximately 13,350 spaces.
- Violations Bureau – the collection agency for parking violations.
- Transportation Services – manages all vehicles leased to university departments and oversees the shuttle services provided to the campus community.

**Key Accomplishments in FY 2016-2017**

- Conducted FTIAC Free Parking Initiative funded by the President's office.
- Capital repairs made at Structures 1, 2, 4 & 5. Lot 51 was re-paved.
- Worked with developers regarding new building projects at lot 11 and 72.
- Changed entrances/exits at Structure 2 to accommodate the new Anthony Wayne Drive housing project and the loss of lot 41.
- Coordinated with new M-1 Rail start up and the beginning of the citywide bike share program.
- Worked with Facilities and Procurement to change lighting in Structures 1, 2, 4, 5 and 6 to high energy efficient LEDs.

**Challenges in FY 2018**

- Potential needs of additional 24 hour parking facilities.
- Loss of Quicken Loans 300 daily employees and 1000 summer intern program.
- Finding additional funds to either pay full rates or make substantial capital investments to reduce City of Detroit water and sewer drainage fees estimated at \$370,000+ annually.
- Temporary loss, 18-24 months, of parking space in lot 11 due to Criminal Justice Bldg. development
- Loss of parking space in lot 15 with the C&IT Bldg. expansion and lot 60 with the Hilberry Gateway Project.
- Loss of space and use of lots 70 and 72 with increased use at Parking Structure 8 due to the Cass/Canfield development project.
- Future use of Parking Structure 3 and the Rackham Building are pending with current lease and renewal under review.

**Strategies for FY 2018**

- Develop plan for PS#5 to improve traffic flow and accommodate validations for visitor parking to support Anthony Wayne Drive retail.
- Continue to assess parking demands as new housing and other development projects come on line.
- Implement new 25% reduction in semester permit rates for students, supported by transfer of \$1.0 million general fund subsidy from housing to parking.
- Continue to work with M-1 Rail, D-DOT, SMART, SEMCOG, Zipcar, Michivan and others to provide additional alternative transportation options.

**Auxiliaries**

**PARKING AND TRANSPORTATION SERVICES**

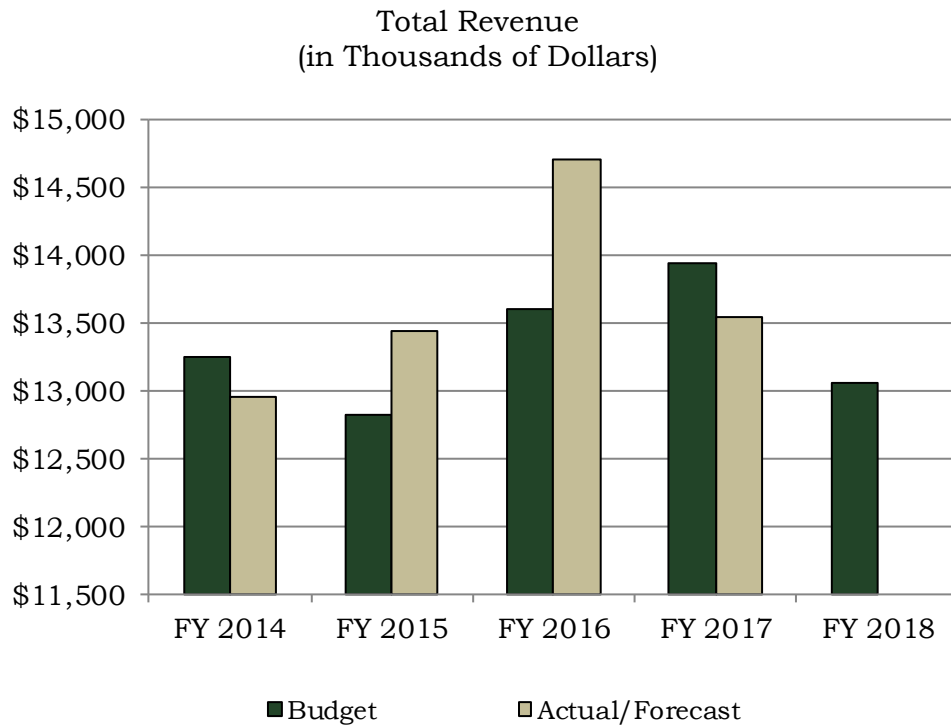
**FY 2018 Proposed Budget**  
**(in Thousands of Dollars)**

	<b>FY 2016 Approved Budget</b>	<b>FY 2016 Actual Activity</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actual</b>	<b>FY 2018 Proposed Budget</b>	<b>Proposed Budget to Projected Actual Amount</b>	<b>Percent</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$275.9</b>	<b>\$1,979.8</b>	<b>\$91.2</b>	<b>\$1,025.5</b>	<b>\$589.7</b>	<b>(\$435.8)</b>	<b>-42.5%</b>
<b>REVENUE</b>							
Parking Fees	\$12,479.7	\$13,815.1	\$13,024.9	\$12,578.7	\$12,130.3	(\$448.4)	-3.6%
Motor Pool Rentals	\$691.2	\$483.7	\$504.0	\$504.0	\$514.1	\$10.1	2.0%
Rental Revenues	\$281.0	\$238.9	\$265.9	\$305.8	\$269.1	(\$36.7)	-12.0%
Tax Increment Financing (TIF)	\$150.0	\$166.9	\$150.0	\$150.0	\$150.0	\$0.0	0.0%
<b>TOTAL REVENUE</b>	<b>\$13,601.9</b>	<b>\$14,704.6</b>	<b>\$13,944.8</b>	<b>\$13,538.6</b>	<b>\$13,063.5</b>	<b>(\$475.1)</b>	<b>-3.5%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$1,662.6	\$1,601.0	\$1,698.8	\$1,596.8	\$1,628.0	\$31.2	2.0%
Fringe Benefits	\$523.6	\$561.4	\$598.9	\$509.1	\$524.0	\$14.9	2.9%
Subtotal Compensation	\$2,186.2	\$2,162.4	\$2,297.7	\$2,105.9	\$2,152.0	\$46.1	2.2%
Facilities Maintenance	\$1,409.5	\$1,031.3	\$1,133.3	\$784.1	\$799.7	\$15.6	2.0%
Enhanced Maintenance	\$600.0	\$226.8	\$600.0	\$464.2	\$0.0	(\$464.2)	-100.0%
Other Expenses	\$1,441.9	\$1,759.3	\$1,695.6	\$2,522.8	\$1,959.6	(\$563.2)	-22.3%
Supplies and Equipment	\$154.3	\$155.0	\$139.2	\$134.2	\$137.0	\$2.8	2.1%
Utilities	\$650.1	\$559.7	\$572.6	\$587.7	\$702.4	\$114.7	19.5%
Bad Debt Expense	\$1.0	\$38.6	\$2.0	(\$35.0)	\$3.0	\$38.0	-108.6%
Subtotal Operating Expenses	\$4,485.1	\$3,770.7	\$4,142.7	\$4,458.0	\$3,601.7	(\$856.3)	-19.2%
<b>TOTAL EXPENDITURES</b>	<b>\$6,671.4</b>	<b>\$5,933.1</b>	<b>\$6,440.4</b>	<b>\$6,563.9</b>	<b>\$5,753.7</b>	<b>(\$810.2)</b>	<b>-12.3%</b>
<b>NET INCOME (LOSS)</b>	<b>\$6,930.5</b>	<b>\$8,771.5</b>	<b>\$7,504.4</b>	<b>\$6,974.7</b>	<b>\$7,309.8</b>	<b>\$335.1</b>	<b>4.8%</b>
<b>TRANSFERS TO (FROM)</b>							
Debt Service	\$3,493.8	\$4,491.0	\$4,497.2	\$4,497.2	\$4,503.6	\$6.4	0.1%
Additional Debt Service	\$1,379.7	\$382.5	\$342.4	\$342.4	\$302.1	(\$40.3)	-11.8%
Plant Fund	\$2,058.9	\$4,401.5	\$2,100.0	\$1,970.4	\$3,000.0	\$1,029.6	52.3%
Auxiliary Support Transfers	\$215.7	\$222.5	(\$1.8)	\$343.4	\$379.3	\$35.9	10.5%
Vehicle Insurance	\$0.0	\$0.0	\$0.0	\$28.8	\$29.4	\$0.6	2.0%
Overhead Administrative Costs	\$228.3	\$228.3	\$228.3	\$228.3	\$228.3	\$0.0	0.0%
General Fund Support	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,000.0)	(\$1,000.0)	0.0%
<b>TOTAL TRANSFERS</b>	<b>\$7,148.1</b>	<b>\$9,725.8</b>	<b>\$7,166.1</b>	<b>\$7,410.5</b>	<b>\$7,442.7</b>	<b>\$32.2</b>	<b>0.4%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$13,819.4</b>	<b>\$15,658.9</b>	<b>\$13,606.5</b>	<b>\$13,974.4</b>	<b>\$13,196.4</b>	<b>(\$778.0)</b>	<b>-5.6%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(\$217.5)</b>	<b>(\$954.3)</b>	<b>\$338.3</b>	<b>(\$435.8)</b>	<b>(\$132.9)</b>	<b>\$302.9</b>	<b>-69.5%</b>
<b>ENDING FUND BALANCE</b>	<b>\$58.4</b>	<b>\$1,025.5</b>	<b>\$429.5</b>	<b>\$589.7</b>	<b>\$456.8</b>	<b>(\$132.9)</b>	<b>-22.5%</b>

**Auxiliaries**  
**PARKING AND TRANSPORTATION SERVICES**

---

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



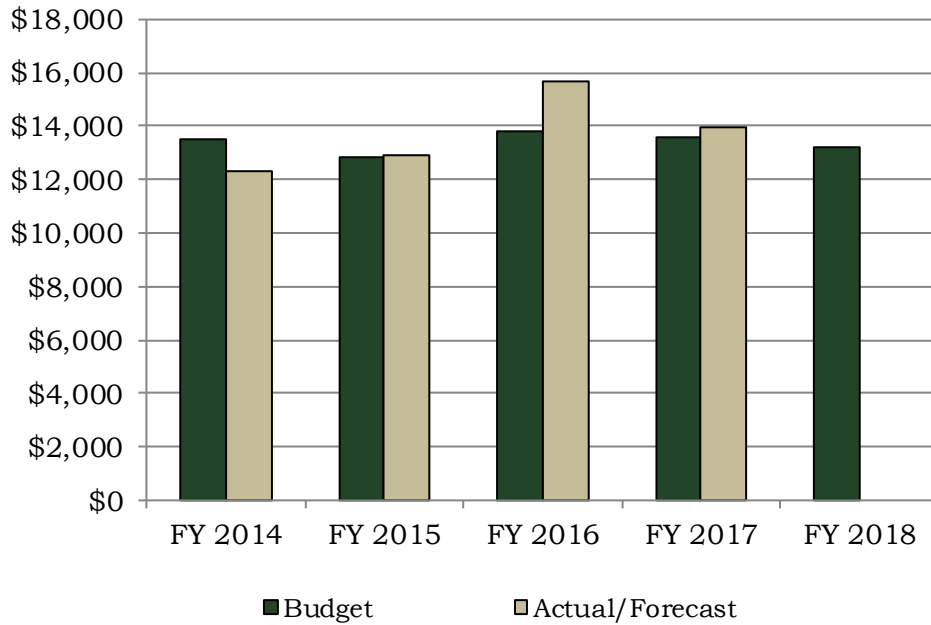
Overall, a 4% decrease in revenues is expected due to loss of parking leases with Quicken. Student permits revenue will be reduced by 25% and Parking will receive a transfer of \$1.0 million from the General Fund to offset the reduction. A proposed increase of approximately 3.0% in parking fees for leased/retail, employee, permits for non-students, cash and credit cards sales is included in FY 2018.

**Auxiliaries**  
**PARKING AND TRANSPORTATION SERVICES**

---

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



Expenditures decreased due to reduction in amounts for transfers for plant fund projects and operational costs related to seasonal changes.

### **FY 2018 Proposed Budget**

The Student Center Building is the central gathering place for the Wayne State community through hosting a variety of co-curricular and extracurricular student programs, meetings, and events. Major components of the newly renovated Student Center include a food court, a ballroom and meeting spaces, significant recreation and study space, the student organization wing, a bank branch and a convenience store. Several campus offices also provide direct services to students on the upper floors of the building.

The Conference Services budget is part of the Student Center budget. This account collects all revenue from summer conferences on campus and then disburses those revenues to the correct departments. It serves as a holding fund for all monies generated from Conference Services.

#### **Key Accomplishments**

- Implemented EMS scheduling software for the Medical School.
- Finished the loading dock renovation project.
- Implemented new wayfinding signage throughout the Student Center.
- Assumed mobile food truck program from Leasing & Retail Services.

#### **Challenges in FY 2018**

- Additional Operations Supervisor needed to sustain the increased facility use and continued maintenance.
  - Reservations increased from 4,864 (2011) to 11,000+ (2017)
  - Over 2M visitors per year
  - Current operations supervision ratio 1:26
  - Over 300 work orders managed for 2016
- Need to improve the custodial performance in the building.
- Continuing to operate St. Andrews during the housing construction project.
- Managing the continued interest in and growth of the EMS scheduling software by other departments.
- Facility maintenance cost increases as warranties expire from the renovation.
- Reevaluating building food service and hours of operation as the needs of the students and campus community change.

#### **Strategies for FY 2018**

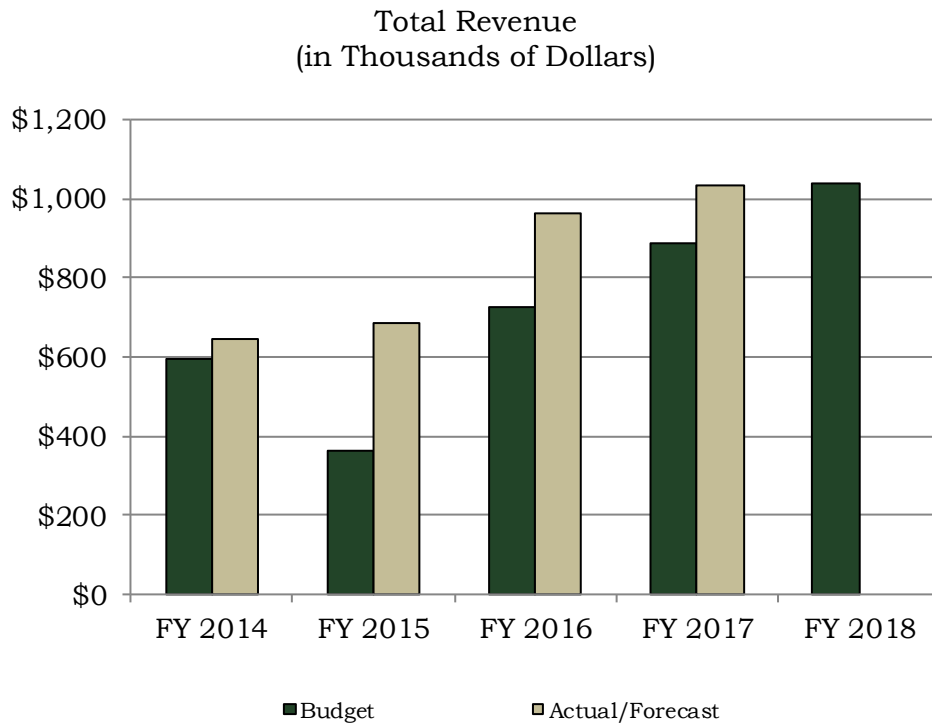
- Work closely with Facilities, Planning and Management to ensure proper cleanliness of the building.
- Continue to generate new revenue streams for the Student Center.
- Expand and strengthen the student-staff training program.
- Enhance awareness of Student Center services, amenities and policies.

**Auxiliaries  
STUDENT CENTER**

**FY 2018 Proposed Budget  
(in Thousands of Dollars)**

	<b>FY 2016 Approved Budget</b>	<b>FY 2016 Actual Activity</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actual</b>	<b>FY 2018 Proposed Budget</b>	<b>Proposed Budget to Projected Actual Amount</b>	<b>Percent</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$662.7</b>	<b>\$476.7</b>	<b>\$62.4</b>	<b>\$104.7</b>	<b>\$134.4</b>	<b>\$29.7</b>	<b>28.4%</b>
<b>REVENUE</b>							
Auxiliary Sales and Services	\$85.3	\$131.5	\$70.4	\$118.0	\$118.0	\$0.0	0.0%
Rental Revenues	\$185.1	\$232.6	\$281.8	\$281.8	\$287.6	\$5.8	2.1%
Conference Revenue	\$371.5	\$399.1	\$384.9	\$424.2	\$422.4	(\$1.8)	-0.4%
Internal Credits	\$81.5	\$192.9	\$150.0	\$200.0	\$200.0	\$0.0	0.0%
Other Income	\$0.0	\$7.2	\$0.0	\$7.5	\$8.0	\$0.5	7.3%
<b>TOTAL REVENUE</b>	<b>\$723.4</b>	<b>\$963.3</b>	<b>\$887.1</b>	<b>\$1,031.4</b>	<b>\$1,036.0</b>	<b>\$4.5</b>	<b>0.4%</b>
<b>EXPENDITURES</b>							
Salaries and Wages	\$856.5	\$887.1	\$998.2	\$1,025.8	\$1,122.2	\$96.4	9.4%
Fringe Benefits	\$126.6	\$144.3	\$149.8	\$150.5	\$165.0	\$14.5	9.6%
Subtotal Compensation	\$983.1	\$1,031.4	\$1,148.0	\$1,176.3	\$1,287.2	\$110.9	9.4%
Facilities Maintenance	\$640.0	\$607.0	\$864.5	\$623.3	\$640.7	\$17.4	2.8%
Overhead Administrative Costs	\$79.7	\$89.0	\$82.2	\$82.2	\$82.3	\$0.1	0.1%
Supplies and Equipment	\$50.5	\$196.1	\$97.0	\$96.6	\$59.0	(\$37.6)	-38.9%
Utilities	\$404.0	\$357.2	\$401.1	\$401.1	\$421.1	\$20.0	5.0%
Other Expenses	\$141.4	\$299.9	\$228.2	\$349.3	\$329.9	(\$19.4)	-5.5%
Conference Expenses	\$300.2	\$342.0	\$328.0	\$352.4	\$362.8	\$10.4	3.0%
Subtotal Operating Expenses	\$1,615.8	\$1,891.2	\$2,001.0	\$1,904.9	\$1,895.9	(\$9.0)	-0.5%
<b>TOTAL EXPENDITURES</b>	<b>\$2,598.9</b>	<b>\$2,922.6</b>	<b>\$3,149.0</b>	<b>\$3,081.2</b>	<b>\$3,183.1</b>	<b>\$101.9</b>	<b>3.3%</b>
<b>NET INCOME (LOSS)</b>	<b>(\$1,875.5)</b>	<b>(\$1,959.3)</b>	<b>(\$2,261.9)</b>	<b>(\$2,049.8)</b>	<b>(\$2,147.1)</b>	<b>(\$97.3)</b>	<b>4.7%</b>
<b>TRANSFERS TO (FROM)</b>							
General Fund Support	\$0.0	\$0.0	(\$270.0)	(\$270.0)	\$0.0	\$270.0	-100.0%
Student Service Fee Support	(\$2,301.3)	(\$2,510.3)	(\$2,501.3)	(\$2,501.3)	(\$3,251.5)	(\$750.2)	30.0%
Debt Service	\$330.0	\$330.9	\$330.9	\$330.9	\$1,080.9	\$750.0	226.7%
Intra Fund Transfers	(\$13.9)	(\$82.3)	(\$6.6)	\$14.4	\$3.2	(\$11.2)	-77.8%
Transfer To Fund Capital Projects	\$100.0	\$674.4	\$100.0	\$224.5	\$0.0	(\$224.5)	-100.0%
Transfer To Reserve	\$0.0	\$0.0	\$0.0	\$122.0	\$0.0	(\$122.0)	-100.0%
<b>TOTAL TRANSFERS</b>	<b>(\$1,885.2)</b>	<b>(\$1,587.3)</b>	<b>(\$2,347.0)</b>	<b>(\$2,079.5)</b>	<b>(\$2,167.4)</b>	<b>(\$87.9)</b>	<b>4.2%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$713.7</b>	<b>\$1,335.3</b>	<b>\$802.0</b>	<b>\$1,001.7</b>	<b>\$1,015.7</b>	<b>\$14.0</b>	<b>1.4%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$9.7</b>	<b>(\$372.0)</b>	<b>\$85.1</b>	<b>\$29.7</b>	<b>\$20.3</b>	<b>(\$9.4)</b>	<b>-31.6%</b>
<b>ENDING FUND BALANCE</b>	<b>\$672.4</b>	<b>\$104.7</b>	<b>\$147.5</b>	<b>\$134.4</b>	<b>\$154.8</b>	<b>\$20.3</b>	<b>15.1%</b>

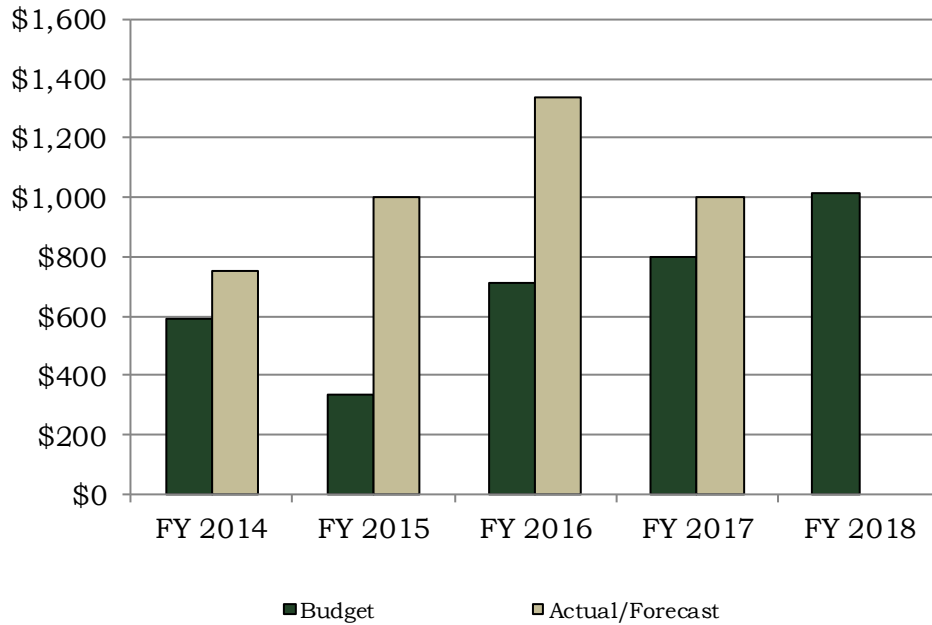
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



Revenues are projected to stay consistent with FY 2017. The Student Center and Conference Services teams are always looking for ways to increase revenue.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



Expenses are starting to normalize after the large renovation. Now that the building has been open over a year and trend information is developing it is becoming easier to forecast standard facilities and maintenance expenses.



### **FY 2018 Proposed Budget**

Housing and Residential Life at Wayne State provides a dynamic, student-centered residential learning environment that promotes student academic and interpersonal success. Supported by safe, comfortable and convenient residence hall, apartment and dining environments, residents grow in self-awareness and cross-cultural understanding as they practice social and group development as members of a diverse group of Wayne State learners. Our key values:

- Student learning and success
- Celebration of diversity
- Safe, comfortable and convenient housing and dining environments
- Professional, consistent resident services
- Efficient, committed and courteous staff
- Assessment and evaluation

#### **Key Accomplishments**

- Hosted the Michigan Housing and Dining Meeting with over 75 participants from across the state of Michigan.
- Hosted the Michigan RA Conference with over 75 participants from across the state of Michigan.
- Preparation for the opening of Thompson Home and the new CFPCA living learning community.
- A Residence Hall Association member ran and won a seat on the Regional Board of Directors for the GLAURCH region.
- Use of the Hotel St. Regis for Fall 2016 temporary housing.
- Capital projects include the RHA office, UT lobby renovation, and 76 additional new CCTV/security cameras.
- Planned for and broke ground for the first phase of the Housing Master plan.

#### **Challenges in FY 2018**

- Demand for campus housing each fall continues to exceed availability.
- The Affordable Care Act compliance related to potential employee insurance costs for Resident Advisors.

#### **Strategies for FY 2018**

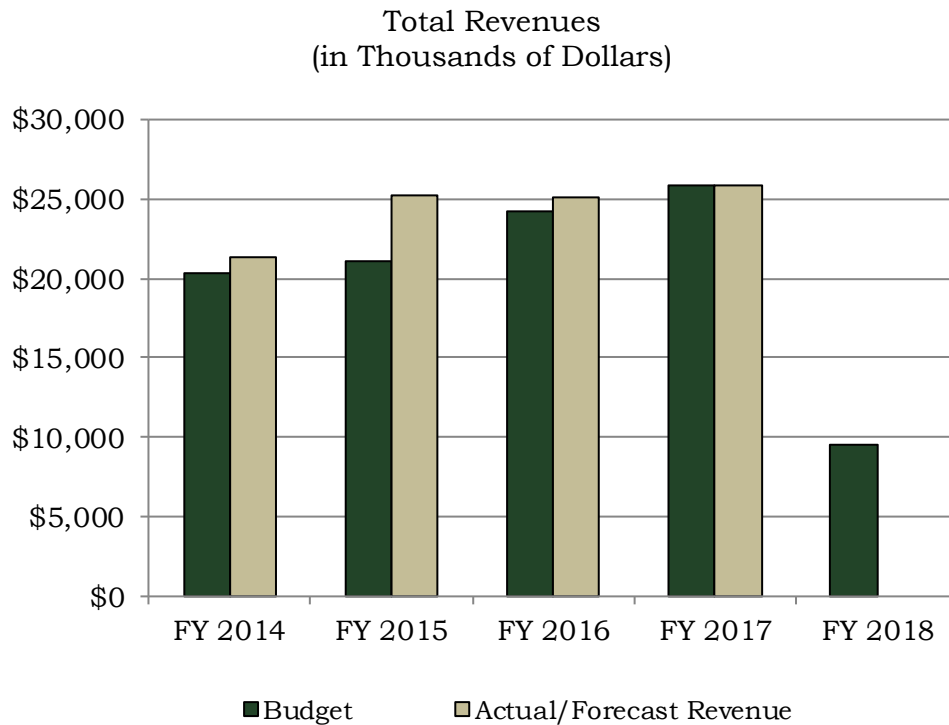
- Begin new facility management partnership with Corvias Campus Living, LLC.
- Implement a 2.27% increase in typical room/board rate for freshmen; returning resident and apartment rate increases of 4.32-5.0% as approved by the Board of Governors on March 24, 2017.
- Implement an average of 3.18% increase in meal plan prices.
- Pursuing restructuring of the RA position to meet the needs of the department and be in compliance with the Affordable Care Act and student employee regulations.

**Auxiliaries**  
**HOUSING AND RESIDENTIAL LIFE**

**FY 2018 Proposed Budget**  
**(in Thousands of Dollars)**

	<b>FY 2016 Approved Budget</b>	<b>FY 2016 Actual Activity</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2017 Projected Actuals</b>	<b>FY 2018 Proposed Budget (Housing)</b>	<b>FY 2018 Proposed Budget (Dining)</b>	<b>FY 2018 Proposed Budget (Combined)</b>	<b>Proposed Budget to Projected Actual</b>	
								<b>Amount</b>	<b>Percent</b>
<b>BEGINNING FUND BALANCE</b>	<b>(\$5,996.5)</b>	<b>(\$5,072.4)</b>	<b>(\$4,630.7)</b>	<b>(\$4,582.2)</b>	<b>(\$3,844.8)</b>	<b>\$0.0</b>	<b>(\$3,844.8)</b>	<b>\$737.4</b>	<b>-16.1%</b>
<b>REVENUE</b>									
Apartment Rental Income	\$7,058.0	\$7,098.4	\$7,712.7	\$7,653.0	\$0.0	\$0.0	\$0.0	(\$7,653.0)	-100.0%
Residence Hall/Suite Income	\$9,631.2	\$10,451.5	\$10,513.0	\$10,359.5	\$0.0	\$0.0	\$0.0	(\$10,359.5)	-100.0%
Meal Plan Income	\$6,146.3	\$5,976.6	\$6,139.9	\$6,139.9	\$0.0	\$6,087.8	\$6,087.8	(\$52.1)	-0.8%
Retail Income	\$503.5	\$550.1	\$534.9	\$524.7	\$0.0	\$0.0	\$0.0	(\$524.7)	-100.0%
Conference Service Income	\$362.6	\$527.8	\$450.0	\$648.0	\$0.0	\$0.0	\$0.0	(\$648.0)	-100.0%
Other Income	\$531.9	\$570.9	\$561.7	\$564.7	\$3,414.0	\$0.0	\$3,414.0	\$2,849.3	504.6%
<b>TOTAL REVENUE</b>	<b>\$24,233.5</b>	<b>\$25,175.4</b>	<b>\$25,912.2</b>	<b>\$25,889.8</b>	<b>\$3,414.0</b>	<b>\$6,087.8</b>	<b>\$9,501.8</b>	<b>(\$16,388.0)</b>	<b>-63.3%</b>
<b>EXPENDITURES</b>									
Salaries and Wages	\$2,599.9	\$2,669.4	\$2,858.4	\$2,874.2	\$2,312.3	\$56.8	\$2,369.1	(\$505.1)	-17.6%
Fringe Benefits	\$612.7	\$689.6	\$731.3	\$696.0	\$407.0	\$17.8	\$424.8	(\$271.2)	-39.0%
Subtotal Compensation	\$3,212.6	\$3,359.0	\$3,589.7	\$3,570.2	\$2,719.3	\$74.6	\$2,793.9	(\$776.3)	-21.7%
Facilities Maintenance	\$1,080.0	\$1,029.5	\$1,107.0	\$1,107.0	\$0.0	\$0.0	\$0.0	(\$1,107.0)	-100.0%
Utilities	\$2,287.7	\$1,876.4	\$2,077.9	\$2,077.9	\$0.0	\$0.0	\$0.0	(\$2,077.9)	-100.0%
Meal Plan Expense	\$4,595.3	\$4,335.4	\$4,416.7	\$4,416.7	\$0.0	\$4,404.2	\$4,404.2	(\$12.5)	-0.3%
Other Expenses	\$2,414.2	\$3,306.5	\$2,551.9	\$3,630.1	\$643.2	\$65.5	\$708.7	(\$2,921.4)	-80.5%
Bad Debt	\$495.0	\$298.4	\$453.0	\$231.0	\$129.0	\$109.2	\$238.2	\$7.2	3.1%
Subtotal Operating Expenses	\$10,872.2	\$10,846.2	\$10,606.5	\$11,462.7	\$772.2	\$4,578.9	\$5,351.1	(\$6,111.6)	-53.3%
<b>TOTAL EXPENDITURES</b>	<b>\$14,084.8</b>	<b>\$14,205.2</b>	<b>\$14,196.2</b>	<b>\$15,032.9</b>	<b>\$3,491.5</b>	<b>\$4,653.5</b>	<b>\$8,145.0</b>	<b>(\$6,887.9)</b>	<b>-45.8%</b>
<b>NET INCOME (LOSS)</b>	<b>\$10,148.7</b>	<b>\$10,970.2</b>	<b>\$11,716.0</b>	<b>\$10,856.9</b>	<b>(\$77.5)</b>	<b>\$1,434.3</b>	<b>\$1,356.8</b>	<b>(\$9,500.1)</b>	<b>-87.5%</b>
<b>TRANSFERS TO (FROM)</b>									
General Fund Support	(\$1,270.0)	(\$1,270.0)	(\$1,000.0)	(\$1,000.0)	\$0.0	\$0.0	\$0.0	\$1,000.0	-100.0%
Debt Service	\$8,211.4	\$8,211.8	\$8,211.8	\$8,211.8	\$0.0	\$0.0	\$0.0	(\$8,211.8)	-100.0%
Intra Fund Transfers	\$19.8	\$198.2	\$344.1	\$317.1	\$231.8	\$67.9	\$299.7	(\$17.4)	-5.5%
Transfer From Closed Capital Proj.	\$0.0	(\$223.2)	\$0.0	(\$40.5)	\$0.0	\$0.0	\$0.0	\$40.5	0.0%
Transfer To Fund Capital Projects	\$1,800.0	\$813.2	\$1,854.0	\$2,631.1	\$0.0	\$0.0	\$0.0	(\$2,631.1)	-100.0%
Transfer to Reserve	\$1,134.4	\$2,750.0	\$1,450.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Housing Project Net Proceeds	\$0.0	\$0.0	\$0.0	\$0.0	(\$4,800.0)	\$0.0	(\$4,800.0)	(\$4,800.0)	0.0%
<b>TOTAL TRANSFERS</b>	<b>\$9,895.6</b>	<b>\$10,480.0</b>	<b>\$10,860.3</b>	<b>\$10,119.5</b>	<b>(\$4,568.2)</b>	<b>\$67.9</b>	<b>(\$4,500.3)</b>	<b>(\$14,619.8)</b>	<b>-144.5%</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$23,980.4</b>	<b>\$24,685.2</b>	<b>\$25,056.5</b>	<b>\$25,152.4</b>	<b>(\$1,076.7)</b>	<b>\$4,721.4</b>	<b>\$3,644.7</b>	<b>(\$21,507.7)</b>	<b>-85.5%</b>
<b>REVENUE OVER (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>\$253.1</b>	<b>\$490.2</b>	<b>\$855.7</b>	<b>\$737.4</b>	<b>\$4,490.7</b>	<b>\$1,366.4</b>	<b>\$5,857.1</b>	<b>\$5,119.7</b>	<b>694.3%</b>
<b>ENDING FUND BALANCE</b>	<b>(\$5,743.4)</b>	<b>(\$4,582.2)</b>	<b>(\$3,775.0)</b>	<b>(\$3,844.8)</b>	<b>\$645.9</b>	<b>\$1,366.4</b>	<b>\$2,012.3</b>	<b>\$5,857.1</b>	<b>-152.3%</b>

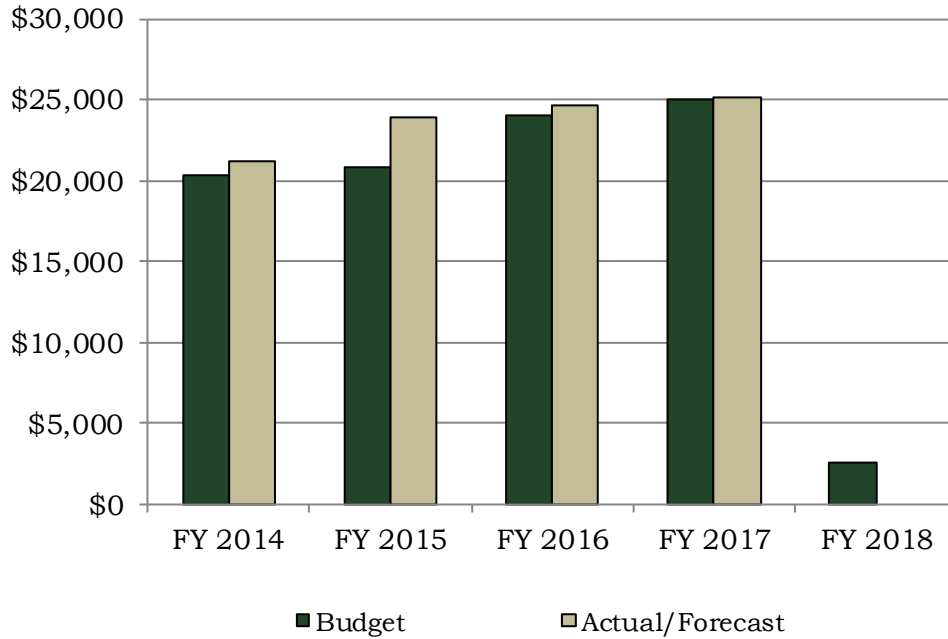
**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**



FY 2018 decrease in revenues because beginning July 1, 2017 Corvias receives all revenue except for meal plans. They are the new property manager for all housing facilities and future construction and renovation services.

**FY 2018 Proposed Budget  
Revenue and Expenditure Trends**

Total Expenditures  
(in Thousands of Dollars)



FY 2018 shows a decrease in expenses because beginning July 1, 2017 hired Corvias as the property manager for all housing facilities and future construction and renovation services.

**Total Staffing by Auxiliary Unit  
FY 2014 – FY 2018  
(in FTE)**

Auxiliary Unit	FY 2014	FY 2015	FY 2016	Projected FY 2017	Projected FY 2018
Bookstore	0	0	0	0	0
Contract Services	4.7	5.1	5.1	5.3	6.1
McGregor Memorial Conference Center	0	0	0	0	0
Parking and Transportation Services	48.8	49.8	37.3	38.6	36.5
Student Center	6.8	6.8	7.1	7.6	7.6
The South End	3.6	3.6	3.6	3.8	3.8
University Press	19.5	19.5	19.5	18.5	18.5
WDET-FM	23	37	37	37	37
Mort Harris Recreation and Fitness Center	9	9.5	9.5	9.5	9.5
Housing and Residential Life	48.7	48	47.2	46.4	22.2

This page left blank intentionally.