

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
FISCAL YEAR 1999-2000
WORKSHOP**



WRIGHT STATE
UNIVERSITY™

**PREPARED BY
THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS
MAY 14, 1999**

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WRIGHT STATE UNIVERSITY
Current Funds Budget
Fiscal Year 1999-00
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Budget Overview

BUDGET WORKSHOP AGENDA

- Welcome
- Introduction
- Budget Objectives
- Budget Overview
- Education & General Revenues
- Education & General Expenditures
- Auxiliary Enterprises
- Board of Trustees Resolutions

BUDGET OBJECTIVES

- Support of Strategic Plan
- Compensation for Faculty and Staff
- Academic Initiatives
- Support for students via scholarships and fellowships
- Enhance profile student body
- Technology
 - Maintain competitive edge
 - Meeting Y2K challenge
 - Instructional activities

Wright State University
 Pro Forma Budget
 FY 2000 and FY 2001
 (000's)

Current Projection
 as of May 14, 1999

<u>New Funds - Base Budget Changes</u>	<u>FY1999-2000</u>	<u>FY2000-2001</u>
1) Instructional Subsidy	\$ 2,600	\$ 2,400
2) Challenges	780	660
3) Instruction & General Fees	2,635	2,520
4) Non-Resident Surcharge Fees	400	150
5) Technology Fee	530	540
6) Interest Income	150	50
Total New Funds	7,095	6,320
 <u>New Uses - Base Budget Changes</u>		
7) Compensation & Benefits	3,955	4,000
8) Scholarships/Fellowships	880	800
9) Technology	580	580
10) Other Academic Initiatives	743	500
11) Enrollment & Recruitment Initiatives	387	260
12) Library Acquisitions	200	200
13) Custodial Services/Utilities	350	390
Total New Uses	7,095	6,730
Net Change	\$ -	\$ (410)

Notes: Excludes School of Medicine

Estimated amounts are included for certain items which may change as a result of collective bargaining.

WRIGHT STATE UNIVERSITY

Footnotes to the Pro Forma Budget – FY '00 and FY '01

The pro forma budget presentation for the FY '00 and FY '01 represents the administration's proposal to the Board of Trustees to utilize new university resources. These new sources and uses for FY '00 are included in the \$226 million annual operating budget proposal. The new sources and uses for FY '01 represent tentative plans. The pro forma is based upon the assumptions outlined below. The Board of Trustees will deliberate on these proposals and recommend a FY '00 budget for adoption at the June 1999 Board meeting.

1. Instructional Subsidy – For FY '00, the subsidy increase shown is based upon funding estimates from the executive budget proposal. Subsidy allocations will most likely change somewhat before the final budget bill is passed.
2. Challenges - The state of Ohio is shifting an increasing percentage of its financial support of higher education from “Instructional Subsidy” into “Challenge Subsidies.” All Challenge monies are related in some fashion to particular activities and achievements, and some of the Challenge monies are restricted in nature, requiring special reports from institutions receiving the funds.
3. Instruction & General Fees – For FY '00 this amount represents the projected increases in undergraduate and graduate tuition revenue over the ending FY '99 base budget. It is based on a combination of:
 - a university wide decline of 0.03% in undergraduate SCH (Student Credit Hours);
 - a university wide decline of 1.83% decline in graduate SCH;
 - status quo professional enrollment;
 - a graduate fee increase totaling 9.0% (including 1.0% for technology);
 - a Main Campus undergraduate and professional schools fee increase of 5.0% (including 1% for technology); and,
 - no Lake Campus undergraduate fee increase.

WRIGHT STATE UNIVERSITY

Footnotes to the Pro Forma Budget – FY '00 and FY '01 (continued)

4. Non-Resident Surcharge Fees – Non-resident fees have increased in recent years as a growing number of out-of-state students are attracted to WSU. This change reflects an increase of 85 non-resident students and is consistent with the level of revenue recorded for FY '99.
5. Technology Fee – A one-percent fee increase, applied to all graduate (excluding School of Medicine) and Main Campus undergraduate students, will be set aside annually to assist in maintaining up-to-date technology for students. Examples of items that will be funded with this fee include: student computer lab upgrades, dial-in access for students and faculty to support Web-based instruction, network renewal and replacement, and the second of a three year replacement cycle for student LIBNET workstations and library servers.
6. Interest Income – Investment income has exceeded budgeted levels for FY '99 and should continue to do so with increased fund balance levels. The university has also changed its investment policy to capitalize on a more diversified portfolio.
7. Compensation & Benefits – These amounts represent a 3.0% salary increase pool, staff compensation pool and faculty promotion & tenure pool for each year. These are estimated amounts that may change as a result of collective bargaining. This also includes an increase of \$625,000 for estimated changes in the university's benefit costs. WSU's health insurance contract is expected to increase 12.9%.
8. Scholarships/Fellowships – In order to maintain the purchasing power of the scholarship and graduate fee remission budgets, funds must be set aside from each tuition increase. Also included is an increase to reflect actual fee waivers awarded at the graduate level.

WRIGHT STATE UNIVERSITY

Footnotes to the Pro Forma Budget – FY '00 and FY '01 (continued)

9. Technology – See note 5. Additionally, three new positions will be created to: provide support for the university's financial and academic data warehouse; develop web applications for registration, fee payment, grade checking, and other electronic forms functions; and create, maintain, and update the university's web presence and services.

10. Other Academic Initiatives – These funds will allow the Provost flexibility to implement other initiatives during FY '00. A list of the initiatives includes:
 - a. Two professors of Computer Science to provide part of the required match for the special state enhancement of the four doctoral Computer Science programs in Ohio;
 - b. A director for the Center for International Education to be selected through a national search;
 - c. An additional faculty member in Teacher Education to meet student demand and new licensure requirements;
 - d. A new Management professor for Lake Campus, providing support for the new 2+2 program offering an opportunity to finish a baccalaureate degree at the Lake Campus;
 - e. A staff person for the Center for Teaching and Learning who will provide classroom computer support for the vastly expanded need for computers in classrooms;
 - f. Establishment of a capital instructional and research equipment fund to support major equipment needs of the future.

11. Enrollment & Recruitment Initiatives – This budget supports the following six enrollment and recruitment initiatives:
 - a. Increase recruitment of high ACT-scoring students from 24 southwestern Ohio counties, and use predictive modeling to concentrate recruitment efforts on students most likely to matriculate to WSU;
 - b. With matching funds from the college, increase graduate assistant stipends in the College of Business and Administration to \$10,000; these graduate assistants will then work with students intending to major in Business;

WRIGHT STATE UNIVERSITY

Footnotes to the Pro Forma Budget – FY '00 and FY '01 (continued)

11. Enrollment & Recruitment Initiatives (continued)
 - c. Assign two new Psychology graduate assistants to mentor and improve retention and success of University College students; increase the College of Science and Mathematics evening and trailer courses to improve retention and matriculation; and expand Science and Mathematics recruiting efforts in the high schools through science presentations;
 - d. By combining with reallocated money from the College of Liberal Arts, add three full-time instructors to reduce dependence on adjuncts; and continue successful marketing and recruiting efforts in the Theatre Department;
 - e. Permanently fund the School Nurse Certification Program which serves more than 20 students per quarter; and
 - f. Increase enrollment marketing and retention efforts in the colleges and the Admissions Office.
12. Library Acquisitions – Additional funds are required each year to maintain current purchasing power. This does not fund new library acquisitions.
13. Custodial Services/Utilities – Despite numerous cost-saving projects, a substantive increase in square footage to be heated, cooled and maintained requires additional funding. The utilities budget has not been increased since FY '95. Our Custodial Operations is understaffed, and there is a need to re-bid for contract labor. The proposed increase will begin to address these concerns.

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2000

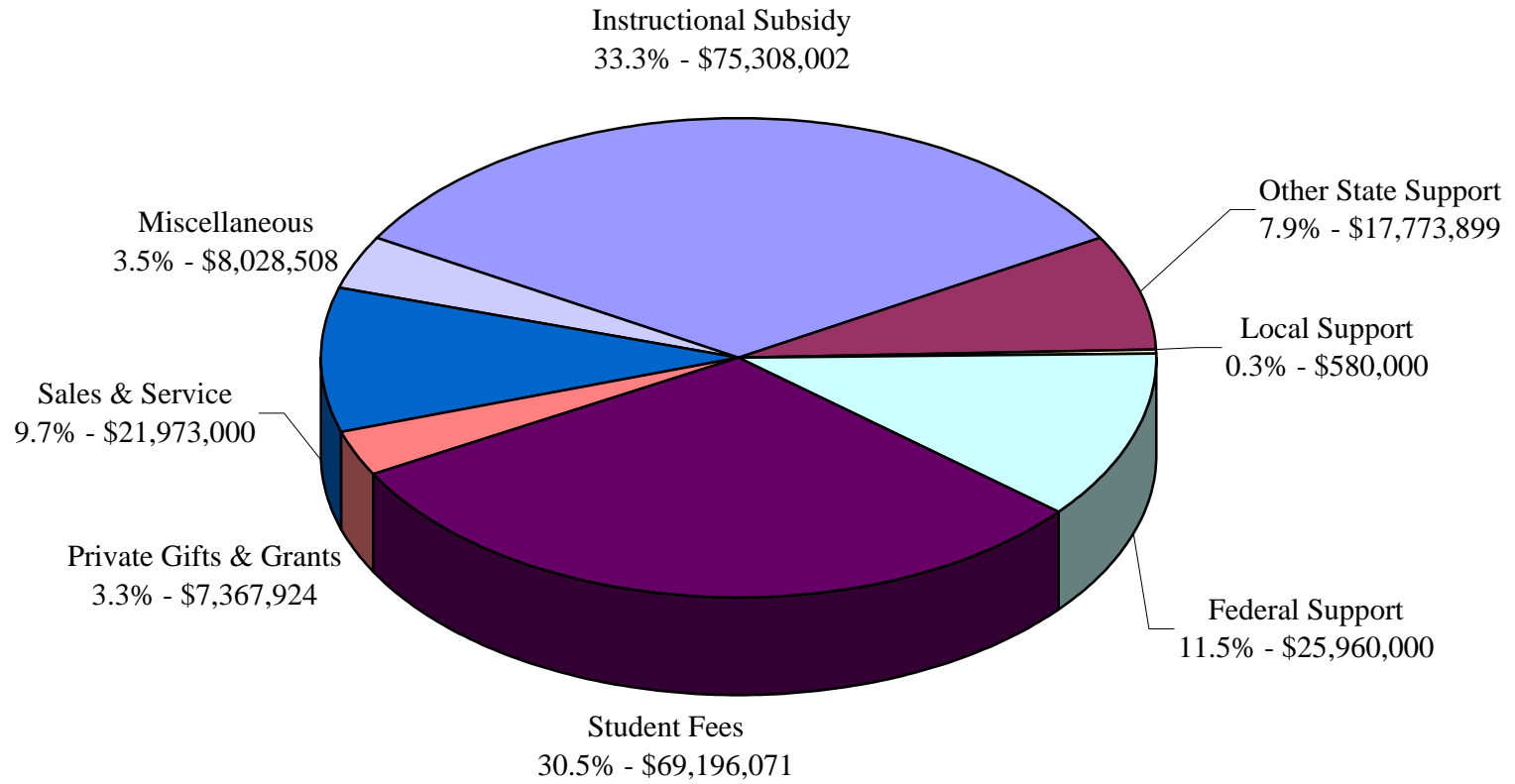
	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
Instructional Subsidy	\$ 75,308,002	Instruction & Depart. Research	\$ 81,549,439
Other State Support	17,773,899	Separately Budgeted Research	17,095,533
Local Support	580,000	Public Service	8,223,554
Federal Support	25,960,000	Student Services	10,361,343
Subtotal	<u>119,621,901</u>	Academic Support	35,747,456
		Institutional Support	23,740,688
Student Fees		Operation & Maintenance of Plant	10,934,989
Instruction & General Fees	63,792,385	Scholarships	<u>16,594,708</u>
Non-Resident Tuition	2,778,548	Total Educational & General Expenditures	204,247,710
Non-Credit Instruction	1,435,364		
Other	1,189,774	Auxiliary Enterprises Expenditures	18,043,352
Subtotal	<u>69,196,071</u>		
Other Sources		Transfers	
Private Gifts & Grants	7,367,924	Debt Payment-Mandatory	2,360,500
Sales & Service	21,973,000	Renewal & Replacement	<u>1,535,842</u>
Miscellaneous	8,028,508	Total Transfers	<u>3,896,342</u>
Subtotal	<u>37,369,432</u>		
Total Revenues	<u>\$ 226,187,404</u>	Total Expenditures & Transfers	<u>\$ 226,187,404</u>

Education and General Revenues

Wright State University

Revenue Budget By Source

Fiscal Year 2000



WRIGHT STATE UNIVERSITY

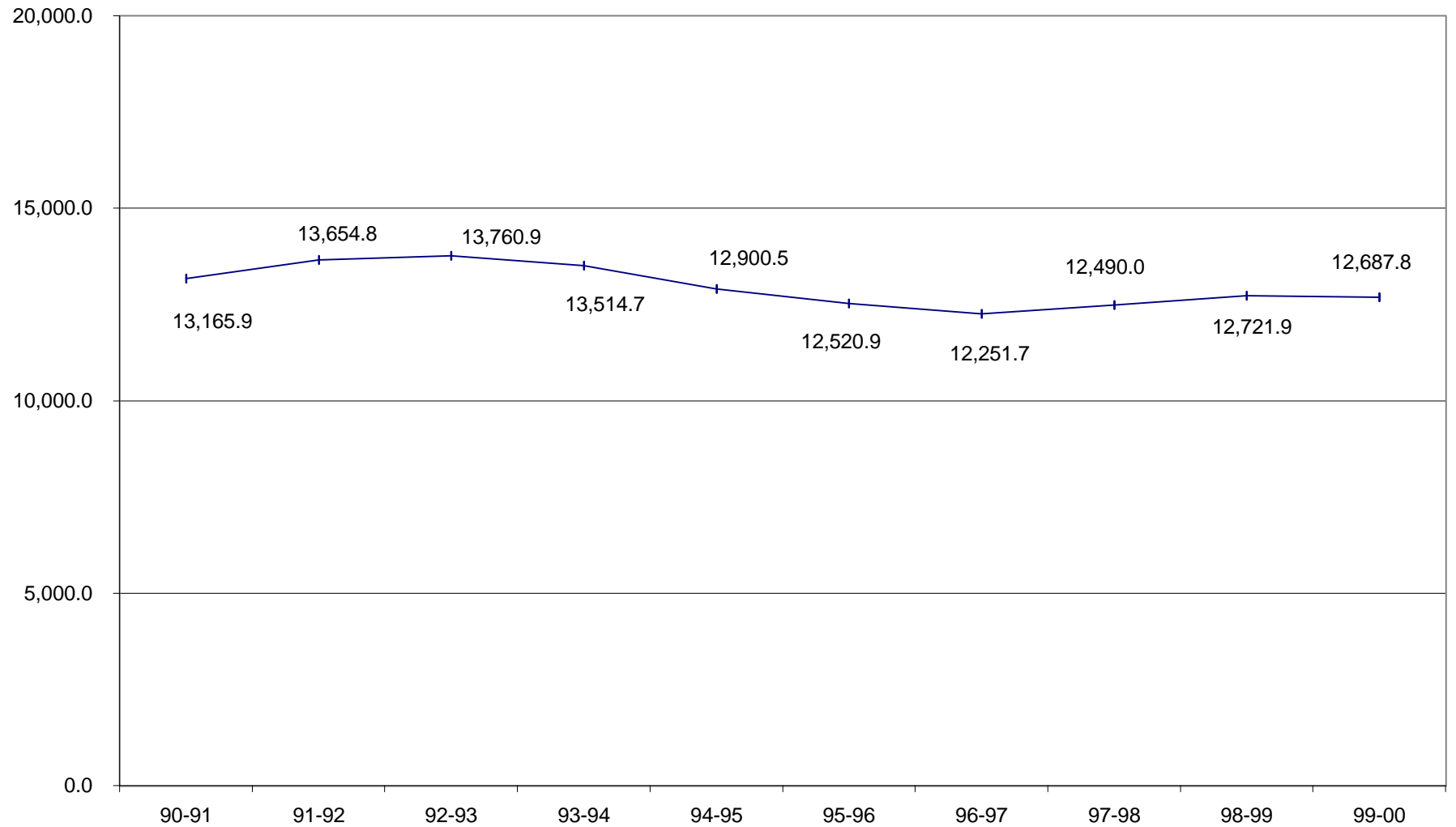
Enrollment Projection — All Terms Student Credit Hours Comparisons

Fiscal Year 1999-00

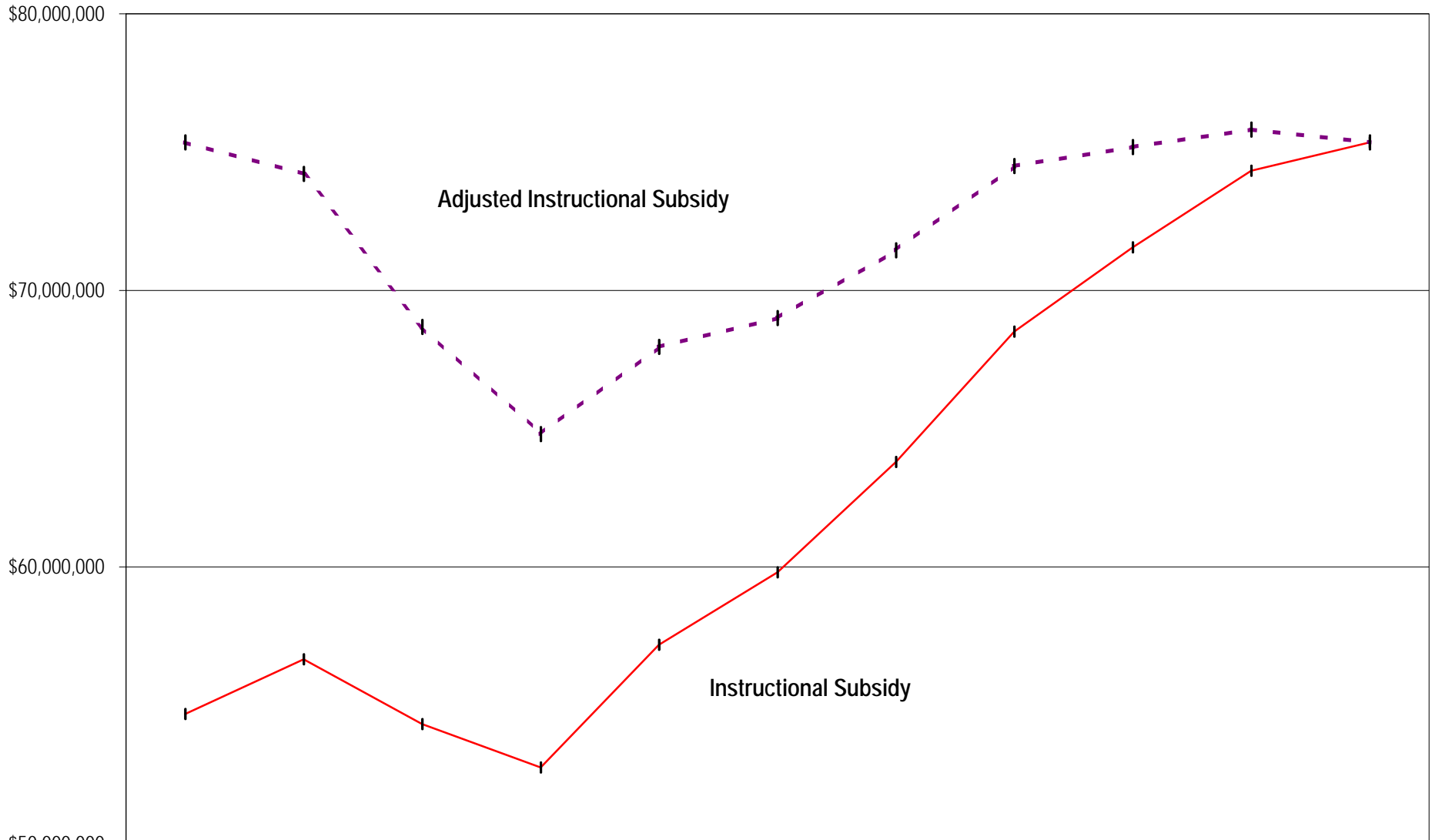
	<u>Forecast to Forecast Comparison</u>			<u>Actual to Forecast Comparison</u>		
	Forecast All Terms 1998-99 SCH	Forecast All Terms 1999-00 SCH	Percent Change	Actual All Terms 1998-99 SCH	Forecast All Terms 1999-00 SCH	Percent Change
Undergraduate	457,105.5	465,949.0	1.93%	466,094.0	465,949.0	(0.03%)
Master's	75,275.2	68,301.5	(9.26%)	69,965.5	68,301.5	(2.38%)
Ph.D.'s	5,484.3	6,447.0	17.55%	6,171.0	6,447.0	4.47%
Professional *	<u>29,996.0</u>	<u>30,253.0</u>	0.86%	<u>30,253.0</u>	<u>30,253.0</u>	0.00%
TOTAL	<u><u>567,861.0</u></u>	<u><u>570,950.5</u></u>	<u><u>0.54%</u></u>	<u><u>572,483.5</u></u>	<u><u>570,950.5</u></u>	<u><u>(0.27%)</u></u>

* Professional includes the Schools of Medicine and Professional Psychology.

Wright State University
All-Terms FY 1990 - FY 2000, Total University
Student FTE

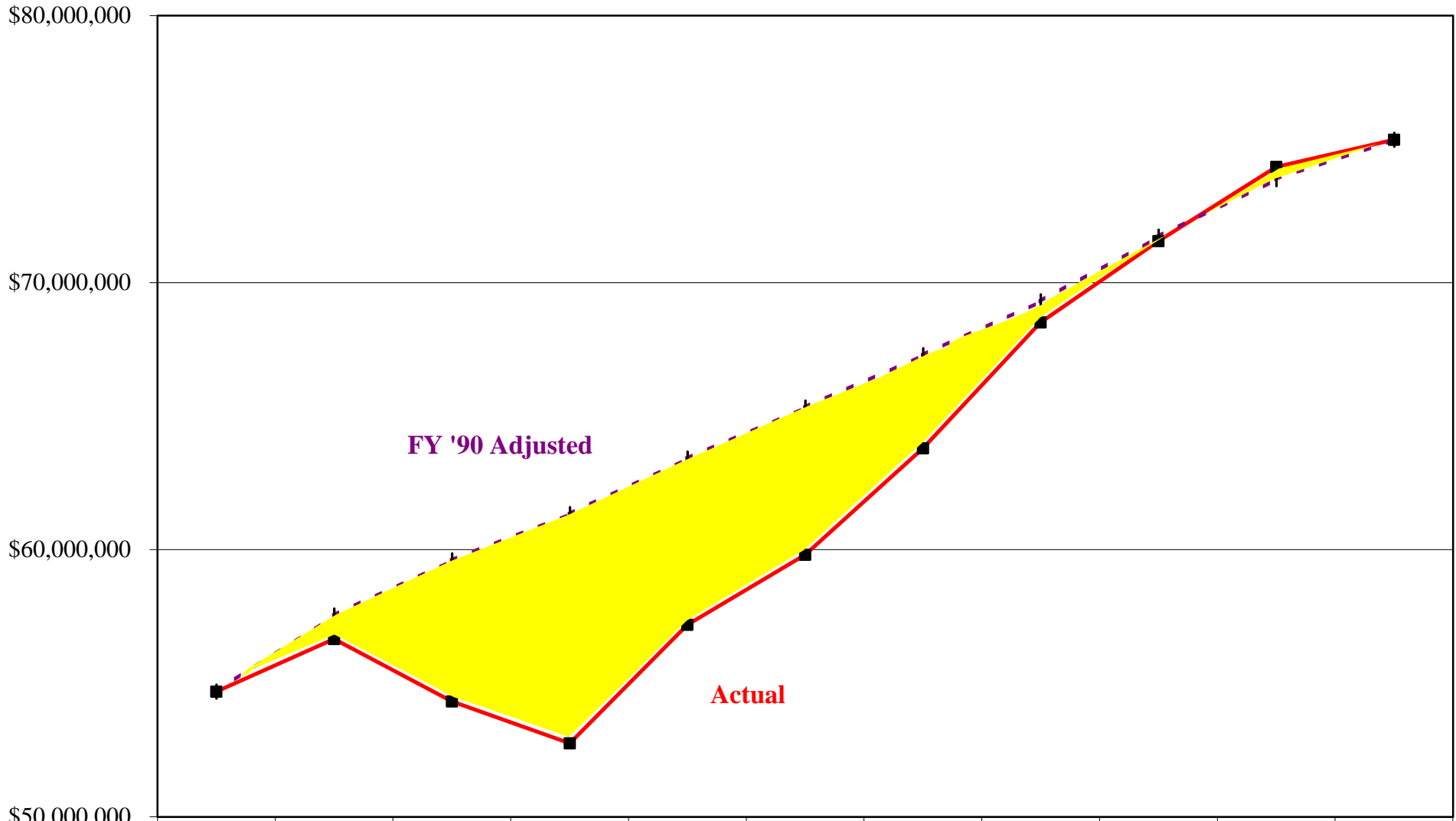


WRIGHT STATE UNIVERSITY
 Total University Instructional Subsidy
 Unadjusted and Adjusted by HEPI to 1999 Dollars



	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Instructional Subsidy	54,688,896	56,659,833	54,322,214	52,749,764	57,191,010	59,808,849	63,796,706	68,509,555	71,559,314	74,329,911	75,349,638
Adj. Instructional Subsidy	75,352,903	74,209,649	68,675,653	64,808,278	67,954,338	68,995,003	71,451,809	74,495,303	75,180,215	75,816,509	75,349,638

WRIGHT STATE UNIVERSITY
 Total University Instructional Subsidy
 Actual and FY 1989-90 Adjusted by HEPI



	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Actual	54,688,896	56,659,833	54,322,214	52,749,764	57,191,010	59,808,849	63,796,706	68,509,555	71,559,314	74,329,911	75,349,638
FY '90 Adjusted	54,688,896	57,532,719	59,603,896	61,332,409	63,417,711	65,320,243	67,279,850	69,298,246	71,723,684	73,875,395	75,352,903

WRIGHT STATE UNIVERSITY

Funding for Higher Education

Where Does Ohio Stand?
1996-97

The State of Ohio
provides:

\$4,348 per FTE

40th out of 50 states

Which requires average
tuition to be:

\$3,269 per FTE

9th out of 50 states

Just to stay:

\$7,617 total spending

21st in the nation

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees

As of Fall Quarter 1999

(in-state only)

	<u>Fall 1998</u>	<u>Fall 1999</u>
Main Campus Undergraduate	\$ 3,930.00	\$ 4,128.00
Main Campus Graduate	\$ 5,109.00	\$ 5,568.00
Lake Campus Undergraduate	\$ 3,366.00	\$ 3,366.00
Lake Campus Graduate	\$ 4,707.00	\$ 5,130.00
School of Medicine	\$ 10,908.00	\$ 11,454.00
School of Professional Psychology	\$ 6,216.00	\$ 6,528.00

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis

As of Fall Quarter 1999

Undergraduate Quarterly Fees	Main Campus Fees				Lake Campus Fees			
	Fiscal Year 1998-99	Fiscal Year 1999-2000	Amount of Increase	Percent Increase	Fiscal Year 1998-99	Fiscal Year 1999-2000	Amount of Increase	Percent Increase
	1 Through 10.5 Hours/Per Hour				1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$121	\$127	\$6	5.0%	\$105	\$105	\$0	0.0%
Nonresident Tuition	121	127	6	5.0%	121	127	6	5.0%
Total Nonresident	\$242	\$254	\$12	5.0%	\$226	\$232	\$6	2.7%
	11 Through 18 Hours*				11 Through 18 Hours*			
Instruction Fee	\$1,056	\$1,109	\$53	5.0%	\$1,003	\$1,003	\$0	0.0%
General Fee	254	267	13	5.1%	119	119	0	0.0%
Total Resident I&G Fee	\$1,310	\$1,376	\$66	5.0%	\$1,122	\$1,122	\$0	0.0%
Nonresident Tuition	1,310	1,376	66	5.0%	1,310	1,376	66	5.0%
Total Nonresident I&G Fee	\$2,620	\$2,752	\$132	5.0%	\$2,432	\$2,498	\$66	2.7%
Graduate Quarterly Fees	1 Through 10.5 Hours/Per Hour				1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$161	\$175	\$14	8.7%	\$148	\$161	\$13	8.8%
Nonresident Tuition	121	127	6	5.0%	121	127	6	5.0%
Total Nonresident	\$282	\$302	\$20	7.1%	\$269	\$288	\$19	7.1%
	11 Through 18 Hours*				11 Through 18 Hours*			
Instruction Fee	\$1,517	\$1,653	\$136	9.0%	\$1,487	\$1,621	\$134	9.0%
General Fee	186	203	17	9.1%	82	89	7	8.5%
Total Resident I&G Fee	\$1,703	\$1,856	\$153	9.0%	\$1,569	\$1,710	\$141	9.0%
Nonresident Tuition	1,310	1,376	66	5.0%	1,310	1,376	66	5.0%
Total Nonresident I&G Fee	\$3,013	\$3,232	\$219	7.3%	\$2,879	\$3,086	\$207	7.2%
	School Of Professional Psychology Quarterly Fees				School Of Medicine Fees			
	Fiscal Year 1998-99	Fiscal Year 1999-2000	Amount of Increase	Percent Increase	Fiscal Year 1998-99	Fiscal Year 1999-2000	Amount of Increase	Percent Increase
Professional Fees	1 Through 10.5 Hours/Per Hour				1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$197	\$207	\$10	5.1%	Not Applicable			
Nonresident Tuition	121	127	6	5.0%				
Total Nonresident	\$318	\$334	\$16	5.0%				
	11 Or More Hours				11 Or More Hours			
Instruction Fee	\$1,894	\$1,989	\$95	5.0%	\$3,442	\$3,614	\$172	5.0%
General Fee	178	187	9	5.1%	194	204	10	5.2%
Total Resident I&G Fee	\$2,072	\$2,176	\$104	5.0%	\$3,636	\$3,818	\$182	5.0%
Nonresident Tuition	1,310	1,376	66	5.0%	1,430	1,501	71	5.0%
Total Nonresident I&G Fee	\$3,382	\$3,552	\$170	5.0%	\$5,066	\$5,319	\$253	5.0%

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

Scenario #3
 WSU - 5%
 Others - 6%

WRIGHT STATE UNIVERSITY
 Full-Time Undergraduate Fee Comparison

University	1999-2000		1998 - 99		1997 - 98		1996 - 97		1995 - 96		1994 - 95		1993 - 94		1992 - 93		1991 - 92		1990 - 91	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A
	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N
Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	
Miami	6,150	1	5,802	1	5,512	1	5,098	1	4,810	1	4,538	1	4,226	1	4,024	1	3,692	1	3,388	1
Cincinnati	5,031	4	4,746	2	4,359	4	4,152	4	3,918	4	3,732	3	3,564	3	3,372	3	3,096	3	2,838	3
Kent State	4,998	2	4,715	3	4,460	2	4,288	2	4,084	2	3,928	2	3,740	2	3,596	2	3,300	2	3,006	2
Bowling Green	4,950	3	4,670	4	4,422	3	4,190	3	3,954	3	3,730	4	3,553	4	3,334	4	3,060	4	2,808	4
Ohio	4,802	5	4,530	5	4,275	5	3,885	5	3,666	5	3,552	5	3,384	5	3,234	5	2,967	5	2,721	5
Toledo	4,416	6	4,166	6	3,952	6	3,777	6	3,588	6	3,399	6	3,237	6	3,073	6	2,788	6	2,526	7
Akron	4,152	7	3,917	8	3,626	9	3,488	8	3,384	8	3,192	9	3,040	9	2,841	9	2,656	8	2,432	9
Wright State	4,127	8	3,930	7	3,708	7	3,600	7	3,429	7	3,234	7	3,084	8	2,934	8	2,649	9	2,469	8
Ohio State	4,112	9	3,879	9	3,660	8	3,468	9	3,273	10	3,087	10	2,940	10	2,799	10	2,568	10	2,343	10
Youngstown	3,988	10	3,762	10	3,498	10	3,366	11	3,084	11	2,910	11	2,772	12	2,640	12	2,415	11	2,190	12
Cleveland State	3,816	11	3,600	11	3,456	11	3,441	10	3,333	9	3,231	8	3,126	7	2,976	7	2,682	7	2,538	6
Central State	3,536	12	3,336	12	3,243	12	3,243	12	2,895	12	2,895	12	2,811	11	2,679	11	2,388	12	2,247	11
Shawnee State	3,406	13	3,213	13	3,090	13	2,976	13	2,814	13	2,655	13	2,529	13	2,409	13	2,232	13	1,893	13
Average	4,422		4,174		3,943		3,767		3,556		3,391		3,231		3,070		2,807		2,569	

Source: OBR Fall Survey of Student Charges

Scenario #3
 WSU - 9%
 Others - 6%

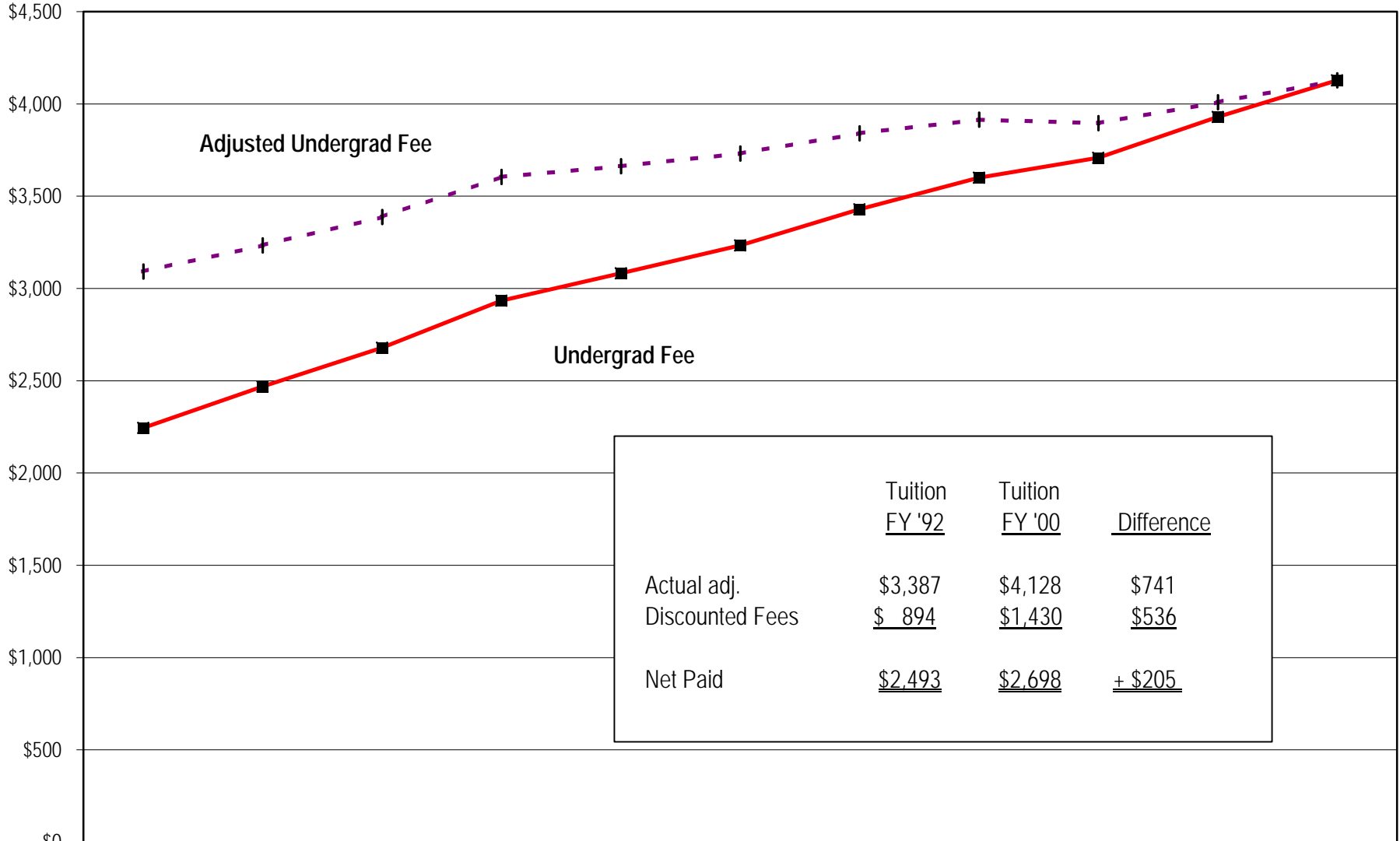
WRIGHT STATE UNIVERSITY
 Full-Time Graduate Fee Comparison

University	1999-2000		1998 - 99		1997 - 98		1996 - 97		1995 - 96		1994 - 95		1993 - 94		1992 - 93		1991 - 92		1990 - 91	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A
	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N
Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	
Bowling Green	6,451	1	6,086	1	5,762	1	5,458	1	5,150	2	4,858	3	4,627	3	4,356	3	3,980	2	3,650	2
Miami	6,288	2	5,932	2	5,528	3	5,336	4	5,036	5	4,750	5	4,428	5	4,214	5	3,866	3	3,546	3
Toledo	6,260	3	5,906	3	5,596	2	5,328	5	5,058	4	4,791	4	4,564	4	4,341	4	3,809	4	3,453	4
Cincinnati	5,921	4	5,586	4	5,418	4	5,445	2	5,442	1	6,141	1	5,688	1	5,247	1	4,815	1	4,416	1
Akron	5,834	5	5,504	5	5,098	8	4,902	7	4,760	6	4,486	6	4,168	7	3,952	7	3,560	6	3,144	8
Ohio State	5,772	6	5,445	6	5,187	6	4,941	6	4,707	7	4,482	7	4,266	6	3,966	6	3,639	5	3,321	5
Ohio	5,756	7	5,430	7	5,124	7	4,695	9	4,431	9	4,290	9	3,990	9	3,663	11	3,336	10	3,036	10
Central State	5,724	8	5,400	8	5,400	5	5,400	3	5,085	3	5,085	2	4,950	2	4,500	2				
Wright State	5,569	9	5,109	10	4,689	11	4,551	11	4,335	11	4,089	11	3,891	11	3,708	10	3,342	9	3,111	9
Cleveland State	5,567	10	5,252	9	5,052	9	4,899	8	4,641	8	4,371	8	4,146	8	3,771	9	3,525	7	3,204	6
Kent State	5,264	11	4,966	11	4,752	10	4,568	10	4,350	10	4,182	10	3,983	10	3,830	8	3,514	8	3,202	7
Youngstown	2,798	12	2,640	12	2,520	12	2,424	12	4,101	12	3,846	12	3,681	12	3,501	12	3,186	11	2,970	11
Average	5,170		4,866		4,625		4,457		4,392		4,259		4,029		3,773		3,121		2,850	

Source: OBR Fall Survey of Student Charges

WRIGHT STATE UNIVERSITY

Main Campus Annualized Full-Time Undergraduate I and G Fees Unadjusted and Adjusted by HEPI to 1999 Dollars



	<u>Tuition</u> FY '92	<u>Tuition</u> FY '00	<u>Difference</u>
Actual adj.	\$3,387	\$4,128	\$741
Discounted Fees	<u>\$ 894</u>	<u>\$1,430</u>	<u>\$536</u>
Net Paid	<u>\$2,493</u>	<u>\$2,698</u>	<u>+\$205</u>

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Undergrad. Fee	\$2,244	\$2,469	\$2,679	\$2,934	\$3,082	\$3,234	\$3,429	\$3,600	\$3,708	\$3,930	\$4,128
Adj. Undrgrd. Fee	\$3,092	\$3,234	\$3,387	\$3,605	\$3,662	\$3,731	\$3,840	\$3,915	\$3,896	\$4,009	\$4,128

WRIGHT STATE UNIVERSITY
 Total University
 Combined Subsidy and Fee Income History
 Unadjusted and Adjusted by HEPI to 1999 dollars



	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Total Subsidy & Fee Inc.	90,773,616	96,470,209	98,879,595	101,975,844	108,276,733	110,997,570	116,651,684	122,913,445	128,366,809	134,546,244	138,732,083
Adj. Total Subsidy & Fee Inc.	125,072,107	126,350,891	125,006,332	125,287,363	128,654,376	128,045,897	130,648,968	133,652,516	134,862,170	137,237,169	138,732,083

WRIGHT STATE UNIVERSITY

Change in Revenues

Fiscal Year 2000

	Budgeted FY1999	Budgeted FY2000	Percent Change	% of Revenues		Change as a % of FY99 Revenues	
				E&G	Total	E&G	Total
Revenues:							
Instructional Subsidy	\$ 73,045,986	\$ 75,308,002	3.10%	43.20%	33.29%	1.38%	1.06%
Student Fees	63,907,435	69,196,071	8.28%	39.69%	30.59%	3.23%	2.47%

*Note - Includes School of Medicine

WRIGHT STATE UNIVERSITY

Cost and Spending Analysis

- ◆ Salaries and wages increased 35% since FY '92
- ◆ Employee health benefits increased 39% since FY '92
- ◆ Retirement contributions increased 32% since FY '92
- ◆ Workers' Compensation increased 49% since FY '92
- ◆ Since FY '94, \$17.7 million spent on technology infrastructure
- ◆ CATS budget has increased 90% since FY '90
- ◆ CATS staffing increased 64% since FY '90
- ◆ Library spending has increased 142% since FY '90

WRIGHT STATE UNIVERSITY
Cost Savings and Reallocation

<u>Fiscal Year</u>	<u>Description</u>	<u>Amount</u>
1995	Reduction of one-time funds (primarily SDA accounts.)	\$1,200,000
1996	Base budget cuts across university	\$2,400,000
1997	Reallocation of base budget across university	\$2,700,000
1999	Reallocation of budgets implementing Strategic Planning Unit Action Plans	\$4,500,000

Education is a Good Investment

I. Average Annual Salary w/ High School Diploma	\$23,318
Average Annual Salary w/ Undergraduate Degree**	\$41,863
Annual Earnings Differential	\$18,545
Cost of Undergraduate Degree (12 Qtrs.) at WSU	\$19,912
(Tuition - \$16,512 and Books - \$3,400)	
Investment Recovery Period	<u>1.07 years</u>

II. Average Annual Salary w/ Undergraduate Degree	\$41,863
Average Annual Salary w/ Graduate Degree**	\$52,823
Annual Earnings Differential	\$10,960
Cost of Graduate Degree (6 Qtrs.) at WSU	\$12,836
(Tuition - \$11,136 and Books - \$1,700)	
Investment Recovery Period	<u>1.17 years</u>

*Source: Postsecondary Education Opportunity, Number 81, March 1999

** Average Annual Income for Those 25 Years and Over, 1997

WRIGHT STATE UNIVERSITY

Budgeted Revenues

Fiscal Year 2000

	Education and General					Auxiliaries	Restricted	FY2000	FY1999
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Revenues:									
Government Support									
Instructional Subsidy	\$ 61,858,706	\$ 0	\$ 1,833,604	\$ 11,615,692	\$ 75,308,002	\$ 0	\$ 0	\$ 75,308,002	\$ 73,045,986
Other State Support	1,248,177	0	165,871	6,209,851	7,623,899	0	10,150,000	17,773,899	16,215,987
Local Support	50,000	0	0	0	50,000	0	530,000	580,000	492,000
Federal Support	1,300,000	0	5,000	2,000,000	3,305,000	0	22,655,000	25,960,000	24,647,000
Subtotal	64,456,883	0	2,004,475	19,825,543	86,286,901	0	33,335,000	119,621,901	114,400,973
Student Fees									
Instruction & General Fees	56,414,085	410,000	2,157,620	4,810,680	63,792,385	0	0	63,792,385	59,201,404
Non-Resident Tuition	2,735,000	0	7,500	36,048	2,778,548	0	0	2,778,548	2,346,820
Non-Credit Instruction	0	1,369,364	62,000	0	1,431,364	4,000	0	1,435,364	1,327,635
Other	595,700	502,624	9,950	81,500	1,189,774	0	0	1,189,774	1,031,576
Subtotal	59,744,785	2,281,988	2,237,070	4,928,228	69,192,071	4,000	0	69,196,071	63,907,435
Other Sources									
Private Gifts & Grants	320,000	0	6,000	540,000	866,000	565,924	5,936,000	7,367,924	6,790,835
Sales & Service	187,240	2,597,936	18,798	9,733,465	12,537,439	9,435,561	0	21,973,000	20,864,816
Miscellaneous	2,644,600	285,900	0	2,523,008	5,453,508	2,575,000	0	8,028,508	8,000,554
Subtotal	3,151,840	2,883,836	24,798	12,796,473	18,856,947	12,576,485	5,936,000	37,369,432	35,656,205
Total Revenues	\$ 127,353,508	\$ 5,165,824	\$ 4,266,343	\$ 37,550,244	\$ 174,335,919	\$ 12,580,485	\$ 39,271,000	\$ 226,187,404	\$ 213,964,613

WRIGHT STATE UNIVERSITY

Budgeted Revenues - Main Campus

Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Revenues:			
Government Support			
Instructional Subsidy	\$ 61,858,706	\$ 59,653,136	\$ 2,205,570
Other State Support	1,248,177	202,268	1,045,909
Local Support	50,000	50,000	0
Federal Support	1,300,000	1,300,000	0
Subtotal	<u>64,456,883</u>	<u>61,205,404</u>	<u>3,251,479</u>
Student Fees			
Instruction & General Fees	56,414,085	52,795,581	3,618,504
Non-Resident Tuition	2,735,000	2,305,000	430,000
Non-Credit Instruction	0	0	0
Other	595,700	576,192	19,508
Subtotal	<u>59,744,785</u>	<u>55,676,773</u>	<u>4,068,012</u>
Other Sources			
Private Gifts & Grants	320,000	320,000	0
Sales & Service	187,240	182,240	5,000
Miscellaneous	2,644,600	2,494,600	150,000
Subtotal	<u>3,151,840</u>	<u>2,996,840</u>	<u>155,000</u>
Total Revenues	<u>\$ 127,353,508</u>	<u>\$ 119,879,017</u>	<u>\$ 7,474,491</u>

* Note - Excludes School of Medicine

WRIGHT STATE UNIVERSITY

Budgeted Revenues - Earnings Accounts

Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Revenues:			
Government Support			
Instructional Subsidy	\$ 0	\$ 0	\$ 0
Other State Support	0	0	0
Local Support	0	0	0
Federal Support	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>
Student Fees			
Instruction & General Fees	410,000	0	410,000
Non-Resident Tuition	0	0	0
Non-Credit Instruction	1,369,364	1,323,635	45,729
Other	502,624	347,234	155,390
Subtotal	<u>2,281,988</u>	<u>1,670,869</u>	<u>611,119</u>
Other Sources			
Private Gifts & Grants	0	0	0
Sales & Service	2,597,936	2,421,107	176,829
Miscellaneous	285,900	123,250	162,650
Subtotal	<u>2,883,836</u>	<u>2,544,357</u>	<u>339,479</u>
Total Revenues	<u>\$ 5,165,824</u>	<u>\$ 4,215,226</u>	<u>\$ 950,598</u>

* Note - Excludes School of Medicine

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY1999	Proposed FY2000	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	0%
IRIS Program			
Course Registration Fee	\$1,986.00	\$1,986.00	0%
Electronic Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	0%
Personal Computer Rate	\$40.00-\$60.00/hr	\$40.00-\$60.00/hr	0%
Outside Rate	\$76.00/hr	\$76.00/hr	0%
Computer Installation	\$30.00/hr	\$30.00/hr	0%
Instrument Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	0%
All others	\$54.00/hr	\$54.00/hr	0%
Glass Shop			
Internal to WSU	\$26.00/hr	\$26.00/hr	0%
External to WSU	\$54.00/hr	\$54.00/hr	0%
Internal & External	materials + 12%	materials + 12%	0%
Kettering Center			
Kettering Cntr Computer Seminars	\$180/registration	\$180/registration	0%
Kettering Cntr Industrial Seminars	\$500/registration	\$500/registration	0%
Rentals	varies	varies	0%
Sales/Service	varies	varies	0%
Parking	\$1.50/per car	\$1.50/per car	0%
Lake Campus			
SBDC Seminars	\$15/2 hr. session	\$20/2 hr. session	33%
	\$85/12 hr. session	\$100/12 hr. session	18%
Star Spangled Days	Donations	Donations	0%
University Libraries			
Fines	\$ 0.50 - \$7.50	\$ 0.50 - \$7.50	0%
LIBNET Printing	\$ 0.10/ per sheet	\$ 0.10/ per sheet	0%
Database Search Fees	\$10.00 - \$46.00	\$10.00 - \$46.00	0%
Internal Library Services	\$10.00 - \$46.00	\$10.00 - \$46.00	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

OhioLINK Affiliate Services

Hardware, Software, Maintenance			
Support and Training			
Per Institution	\$7,020.00	\$7,020.00	0%
Per Port	\$568.00	\$568.00	0%
Indirect	2% of expense	2% of expense	0%
Processing	\$0.00	\$4.00 - \$26.00/item	new
Photocopy	\$0.10-\$0.25	\$0.10-\$0.25	0%
Lost Books	\$75.00 and up	\$75.00 and up	0%
Micrographic Images	\$0.16-\$0.25	\$0.16-\$0.25	0%
Archivist Services	\$8.00-\$500.00	\$8.00-\$500.00	0%
Interlibrary Loan	\$10.00	\$10.00	0%
Internal Fax Fees	\$ 1.00 - \$ 3.00	\$ 1.00 - \$ 3.00	0%
Internal Document Del.	\$ 4.00	\$ 4.00	0%

Printing Services

Black & White Copies	\$ 0.04 - \$ 0.08	\$ 0.042 - \$ 0.08	5%
Proof Copy	\$ 5.00	\$ 5.00	0%
Scanning	\$25.00/hr - \$2.50 per Photo	\$25.00/hr - \$2.50 per Photo	0%
Binding	\$ 0.02 - \$ 6.00	\$ 0.02 - \$ 6.85	14%
Bindery Machine Labor	\$10.75 /15 min - \$43.00/ hr	\$11.65 /15 min - \$46.50/ hr	8%
Bindery Hand Labor	\$9.99/15 min - \$39.95/hr	\$10.49/15 min - \$41.95/hr	5%
Labor -Keyline Time	\$39.95/hr	\$39.95/hr	0%
WSU seals	\$2.00 for first one/\$1.00 adtnl.	\$2.00 for first one/\$1.00 adtnl.	0%
Green Toner	\$0.10/copy + \$3.00 set up	\$0.10/copy + \$3.00 set up	0%
Paper	\$0.02/each - \$30.70/M	\$0.02/each - \$30.70/M	0%
Letterhead/Envelope Printing	\$39.00/M - \$96.30/M	\$39.00/M - \$96.30/M	0%
		\$66.00/500 - \$133.50/500	new
		\$77.15/1000 - \$167.25/1000	new
Envelope Reprints	\$28.60/M - \$108.50/M	\$28.60/M - \$108.50/M	0%
Composition Machine Time	\$45.95/hr	\$45.95/hr	0%
Service Charge on External Printing	10% each job	10% each job	0%
Business Cards			
1 Color		500 qt. \$25.00 - \$56.18	new
2 Color		500 qt. \$32.50 - \$85.44	new

Wright Copy

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

Specialty Items	\$ 1.25 - \$15.00 each	\$ 1.25 - \$15.00 each	0%
Black & White Copies	\$ 0.04 - \$ 0.10/per copy	\$ 0.04 - \$ 0.10/per copy	0%
Color Copies	\$ 0.99 - \$ 1.50/per copy	\$ 0.99 - \$ 1.50/per copy	0%
Specialty Papers	\$ 0.07 - \$ 1.25/each	\$ 0.07 - \$ 1.25/each	0%
Binding	\$ 0.02 - \$ 7.50/each	\$ 0.02 - \$ 7.50/each	0%
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	0%
Resume Packages	\$10.95 - \$45.95/each	\$10.95 - \$45.95/each	0%
COBA			
PHR Certification Course	\$500.00/registration	\$650.00/registration	30%
Stock Market Game	\$20.00/game	\$20.00/game	0%
Pre-College Programs			
Saturday Enrichment	\$45.00/registration	\$45.00/registration	0%
Residential Camps	\$450-\$550/week	\$450-\$550/week	0%
Day Camps			
Program Fee	\$85.00	\$85.00	0%
Extended Care	\$35.00	\$35.00	0%
Sales/Service	varies	varies	0%
Parking	\$1.50/per car	\$1.50/per car	0%
COLA			
Community Music	\$24.55/registration	\$26.00/registration	2%
Winter Theatre	\$10.27	\$10.27	0%
Applied Music-Lab Fees	\$21.00	\$21.53	3%
Art & Art History-Lab Fees	\$31.65	\$31.65	0%
Art & Art History-Lab Fees			
Beg. Sculpture	\$25.00	\$30.00	16%
Int. Sculpture - Armature Structures	\$0.00	\$40.00	new
Int. Sculpture - Clay	\$0.00	\$40.00	new
Int. Sculpture - Metal	\$0.00	\$50.00	new
Int. Sculpture - Figure	\$0.00	\$30.00	new
Int. Sculpture - Wood	\$25.00	\$30.00	16%
Conferences & Events			
Registrant Fee	\$7.50	\$7.50	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

Administrative Fee	\$20.00/hr	\$20.00/hr	0%
CEHS			
Media Production Lab	\$.05 - \$4.00	\$.05 - \$4.00	0%
Scuba Expo	\$45.00	\$45.00	0%
Sports Injury Clinics Fee	\$15.00	\$15.00	0%
BIPE Lab Fee	\$40.00	\$40.00	0%
Backpacking Lab Fee	\$20.00	\$20.00	0%
Bowling Lab Fee	\$35.00	\$35.00	0%
Canoeing Lab Fee	\$25.00	\$25.00	0%
Hiking Lab Fee	\$15.00	\$15.00	0%
Horsemanship Lab Fee	\$210.00	\$210.00	0%
Scuba Lab Fee	\$50.00-\$75.00	\$50.00-\$75.00	0%
Winter Camping	\$20.00	\$20.00	0%
Counselor Education Assessment	\$0.00-\$400.00	\$0.00-\$400.00	0%
Ed Link	\$400.00-\$800.00	\$400.00-\$800.00	0%
Teacher Leader Program	\$25.00	\$25.00	0%
Advanced Institute	\$100.00	\$100.00	0%
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.	\$15/CH/per qtr. not to exceed \$100 /qtr.	0%
Center for Teaching & Learning			
Standard Labor	\$20.00/hr	\$20.00/hr	0%
Standard overtime fee	\$30.00/hr	\$30.00/hr	0%
Standard markup	12.50%	12.50%	0%
Audio Services	\$.50 - \$2.50	\$.50 - \$2.50	0%
Graphing	\$.40 - \$9.90	\$.40 - \$9.90	0%
Film Inspection	\$.50 - \$4.00	\$.50 - \$4.00	0%
Career Services			
Career Fair Booth Rental	\$50.00-\$90.00	\$50.00-\$90.00	0%
CaTS			
Admin. Line Charge	\$32.00	\$32.00	0%
Res. Service Long Distance	\$0.09	\$0.09	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

Admin. Long Distance	\$0.19	\$0.19	0%
Local Calls	\$0.09	\$0.09	0%
Labor Cost	\$40.00/hr	\$40.00/hr	0%
Dterm Digital Phones	\$37.00	\$37.00	0%
Analog Phone	\$32.00	\$32.00	0%
Voicemail	\$4.75	\$4.75	0%
Mailroom			
On-Campus Sorting	\$13.65/per mailing	\$13.65/per mailing	0%
Sort, Bundle, Bag	\$39.95/hr	\$41.95/hr	5%
	\$14.20/M, \$15.55/M if not in ZIP Code	\$14.20/M, \$15.55/M if not in ZIP	
Cheshire Labeling	Order	Code Order	0%
Machine Folding/Inserting	\$20.00 set up	\$20.00 set up	0%
	\$25/M up to 3 pieces per envelope	\$25/M up to 3 pieces per envelope	
Machine Folding/Inserting	\$5/M each adtl.	\$5/M each adtl.	0%
Printouts	\$5.00	\$5.00	0%
	\$2.50 - 1st 100 labels, \$1.25 each adtl.	\$2.50 - 1st 100 labels, \$1.25 each	
Label Sets	100	adtl. 100	0%
MAS-Changes to external mailing lists	\$.25/each	\$.25/each	0%
Sealing & Metering Envelopes	\$.01/each - \$.015/each	\$.01/each - \$.015/each	0%
Bulk Mailing	\$14.00/hr	\$14.00/hr	0%
Tubes	\$17.55/per mailing	\$17.55/per mailing	0%
Presort First Class	\$15.60/per mailing	\$15.60/per mailing	0%
		\$21.00 set up \$15/M under 5,000	
InkJet Labeling/Bar-coding		\$10/m 5,000 or more	new
Statistical Consulting Service			
Ph.D. Faculty	\$101.00 - \$130.00 per/hr	\$101.00 - \$130.00 per/hr	0%
Professional Staff	\$25.00 - \$70.00 per/hr	\$25.00 - \$70.00 per/hr	0%
Statistical Services Specialist	\$21.00 - \$50.00 per/hr	\$21.00 - \$50.00 per/hr	0%
Data Entry	\$6.00 - \$32.00 per/hr	\$6.00 - \$32.00 per/hr	0%
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.50 - \$2.00 per line	\$1.50 - \$2.00 per line	0%
2" X 8" Desk or Wall Sign	\$4.00 - single line, \$5.00 double line	\$4.00 - single line, \$5.00 double line	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

2" X 8" Desk Sign Holder	\$3.00	\$3.00	0%
2" X 8" Wall Sign Holder	\$2.00	\$2.00	0%
1" X 3" Name badge, pin back	\$4.00	\$4.00	0%
6.5 X 12 Wall Sign	\$12.50	\$12.50	0%
WSU Logo Badge	\$6.00	\$6.00	0%
2" X 9" In Event of an Emergency	\$8.50	\$8.50	0%
Wall sign installation, each door	\$2.50	\$2.50	0%
Other sizes	Materials + \$20.00/hr - labor	Materials + \$20.00/hr - labor	0%
Trailblazers			
Standard trailblazer package	\$55.00	\$55.00	0%
Recurring Events, setup charge	\$100.00	\$100.00	0%
Recurring Events, posting charge	\$20.00/per use	\$20.00/per use	0%
Showcards Signs			
First showcard	\$15.00	\$15.00	0%
Each Additional same imprint	\$2.25	\$2.25	0%
On-site installation	\$20.00/per hr	\$20.00/per hr	0%
Vinyl Letter Rate Card			
Border	\$.05 per running inch	\$.05 per running inch	0%
Custom cutting - standard	\$.03 per gross square inch	\$.03 per gross square inch	0%
Custom cutting - reflective	\$.05 per gross square inch	\$.05 per gross square inch	0%
Size 1 - 44	\$.10 - \$19.00 - regular	\$.10 - \$19.00 - regular	0%
Size 1 - 44	\$.20 - \$21.79 - reflective	\$.20 - \$21.79 - reflective	0%
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	0%
Faculty/Staff	\$25.00/qtr, \$90.00 & \$190(reserved)/12 months	\$25.00/qtr, \$90.00 & \$190(reserved)/12 months	0%
Vendor/Service contractor	\$50.00/year	\$50.00/year	0%
Permit/control card	\$5.00 replacement fee	\$5.00 replacement fee	0%
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	0%
Transportation			
Charters	\$40/hr - 4/hr minimum	\$40/hr - 4/hr minimum	0%
Rental/van	\$55.00/day + \$.20/mile	\$55.00/day + \$.20/mile	0%
Rental/sedan	\$30.00/day + \$.15/mile	\$30.00/day + \$.15/mile	0%
International Programs			
J1 or F1 Visa Student	\$52.00/per quarter	\$52.00/per quarter	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

College of Nursing & Health

NUR 209 Diagnostic Test	\$25.00	\$25.00	0%
NUR 217 Diagnostic Test	\$60.00	\$60.00	0%
NUR 218 Diagnostic Test	\$60.00	\$60.00	0%
NUR 321 Diagnostic Test	\$25.00	\$25.00	0%
NUR 323 Diagnostic Test	\$25.00	\$25.00	0%
NUR 421 Diagnostic Test	\$25.00	\$25.00	0%
NUR 423 Diagnostic Test	\$25.00	\$25.00	0%
NUR 424 Diagnostic Test	\$25.00	\$25.00	0%

SOPP

Application Fee	\$50.00	\$50.00	0%
Laboratory Fee	\$0 - \$50.00	\$0 - \$50.00	0%

School of Medicine

Postage	\$0.57	at cost	0%
Fax Transmissions	\$5.00	\$2.00 + 1 ea. Add'l sheet	-60%
Fax Receptions	\$1.00	\$1.00	0%
Student Charge (Yearbook)	\$25.00	\$30.00	20%
Yearbook Ads	1/4 pg -\$45, 1/2 pg -\$75, full pg \$125	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -	11% - 20%
Yearbook	Sponsorship\$100, Patron \$50, Friend	Sponsorship\$100, Patron \$50,	0%
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	0%
Anatomy Electron Samples	\$150.00	\$150.00	0%
Gross Anatomy Course	\$1,000.00	\$1,000.00	0%
Neuroscience Course	\$900.00	\$900.00	0%
AM360 A.M.	\$25.00	\$25.00	0%
AM360 P.M.	\$15.00	\$15.00	0%
Biospec A.M.	\$30.00	\$30.00	0%
Biospec P.M.	\$20.00	\$20.00	0%
STD Clinic	\$30/hr	\$30/hr	0%
Maintenance Drug Dispensing Fee	\$4.90 each	\$5.05 each	3%
Prescriptions	Cost + 15%	Cost + 15%	0%
ACLS Course	\$25.00	\$25.00	0%
CPR Course	\$12.00	\$17.00	42%

Student Health Fees

Health Insurance - Annual	\$1.00 - \$30.00	\$1.00 - \$30.00	0%
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Wright State University

Earnings Accounts and Other Rates and Fees Schedule

Student	\$630.00	\$575.00	-9%
Spouse or Domestic Partner	\$1,602.00	\$1,431.00	-11%
Child	\$1,030.00	\$922.00	-10%
Health Insurance - per Quarter			
Student	\$160.00	\$147.00	-8%
Spouse or Domestic Partner	\$403.00	\$361.00	-10%
Child	\$260.00	\$234.00	-10%
Nondegree Application Fee	\$10.00	\$10.00	0%
Undergraduate Application Fee	\$30.00	\$30.00	0%
Graduate Application Fee	\$25.00	\$25.00	0%
Late Registration Fee	\$25.00	\$25.00	0%
International Student Fee	\$52.00	\$52.00	0%
School of Medicine Application	\$30.00	\$30.00	0%
Application to Graduate	\$35.00	\$35.00	0%
Transcripts	\$3.00	\$3.00	0%
each additional request	\$1.00	\$1.00	0%
Instant Transcripts	\$10.00	\$10.00	0%
each additional request	\$1.00	\$1.00	0%
New Student Orientation	\$20.00-\$69.00	\$20.00-\$69.00	0%
Proficiency Test Fee	\$25.00	\$25.00	0%
Proficiency Credit per hour	\$15.00	\$15.00	0%
Locker	\$2.00-\$15.00	\$2.00-\$15.00	0%
Art	\$2.00-\$6.00	\$2.00-\$6.00	0%
Student Union / Music			
(Calendar)	\$10.00	\$10.00	0%
(Academic)	\$7.00	\$7.00	0%
Psychological Services			
1 through 6 visits	free	free	0%
7 through 10 visits	\$30.00	\$30.00	0%
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	0%
Career Planning (Liberal Arts)	\$20.00	\$20.00	0%
Art	\$20.00-\$100.00	\$20.00-\$100.00	0%
Theatre	\$20.00-\$80.00	\$20.00-\$80.00	0%
Weekend Intervention Program	\$38.00	\$38.00	0%

Wright State University

Earnings Accounts and Other Rates and Fees Schedule

Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	0%
Teacher Leader	\$25.00	\$25.00	0%
Com Lab	\$5.00-\$10.00	\$5.00-\$10.00	0%
Bio Lab	\$8.00-\$234.00	\$8.00-\$234.00	0%
BioChem Lab	\$10.00 -\$95.00	\$10.00 -\$95.00	0%
Anatomy Lab	\$1,013.00-\$1,377.00	\$1,013.00-\$1,377.00	0%
Workshops	\$5.00-\$450.00	\$5.00-\$450.00	0%
Applied Music (1/2 hour lessons)	\$120.00	\$120.00	0%
Applied Music (1 hour lessons)	\$240.00	\$240.00	0%
Music Instrument Rental	\$15.00	\$15.00	0%
Disabled Student Services Fees			
Wheelchair Repair	cost of parts	cost of parts	0%
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	0%
Library of Congress Pass	\$50.00	\$50.00	0%
Transportation	\$4.65-\$4.95/hr	\$4.65-\$4.95/hr	0%
Attendant Care	\$5.70 - \$6.30/hr	\$5.70 - \$6.30/hr	0%
Tutoring	\$0-8.00/hr	\$0-8.00/hr	0%
SIPP Processing Fee	\$20.00	\$20.00	0%
SIPP Late Fee	\$25.00	\$25.00	0%
Returned Check Charge	\$25.00	\$25.00	0%
ID Cards Lost/Stolen/Replace	\$10.00	\$10.00	0%
Short Term Loan			
Processing Fee	\$7.00	\$7.00	0%
Late Fee	\$25.00		0%

WRIGHT STATE UNIVERSITY

Budgeted Revenues - Lake Campus

Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Revenues:			
Government Support			
Instructional Subsidy	\$ 1,833,604	\$ 1,836,668	\$ (3,064)
Other State Support	165,871	68,436	97,435
Local Support	0	0	0
Federal Support	5,000	0	5,000
Subtotal	<u>2,004,475</u>	<u>1,905,104</u>	<u>99,371</u>
Student Fees			
Instruction & General Fees	2,157,620	1,824,809	332,811
Non-Resident Tuition	7,500	7,500	0
Non-Credit Instruction	62,000	0	62,000
Other	9,950	12,650	(2,700)
Subtotal	<u>2,237,070</u>	<u>1,844,959</u>	<u>392,111</u>
Other Sources			
Private Gifts & Grants	6,000	0	6,000
Sales & Service	18,798	1,000	17,798
Miscellaneous	0	7,000	(7,000)
Subtotal	<u>24,798</u>	<u>8,000</u>	<u>16,798</u>
Total Revenues	<u>\$ 4,266,343</u>	<u>\$ 3,758,063</u>	<u>\$ 508,280</u>

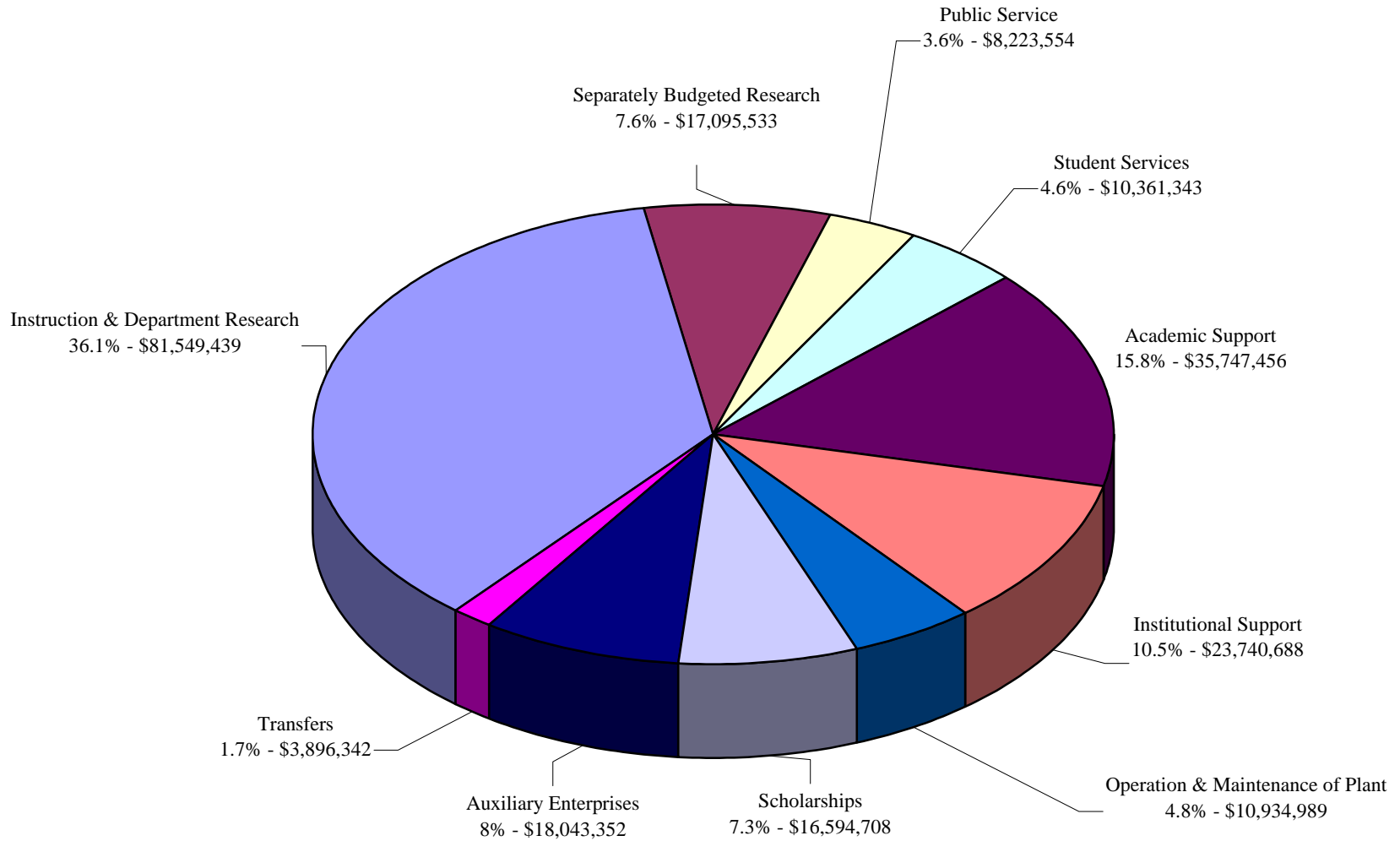
WRIGHT STATE UNIVERSITY

Budgeted Revenues - School of Medicine
Fiscal Year 2000

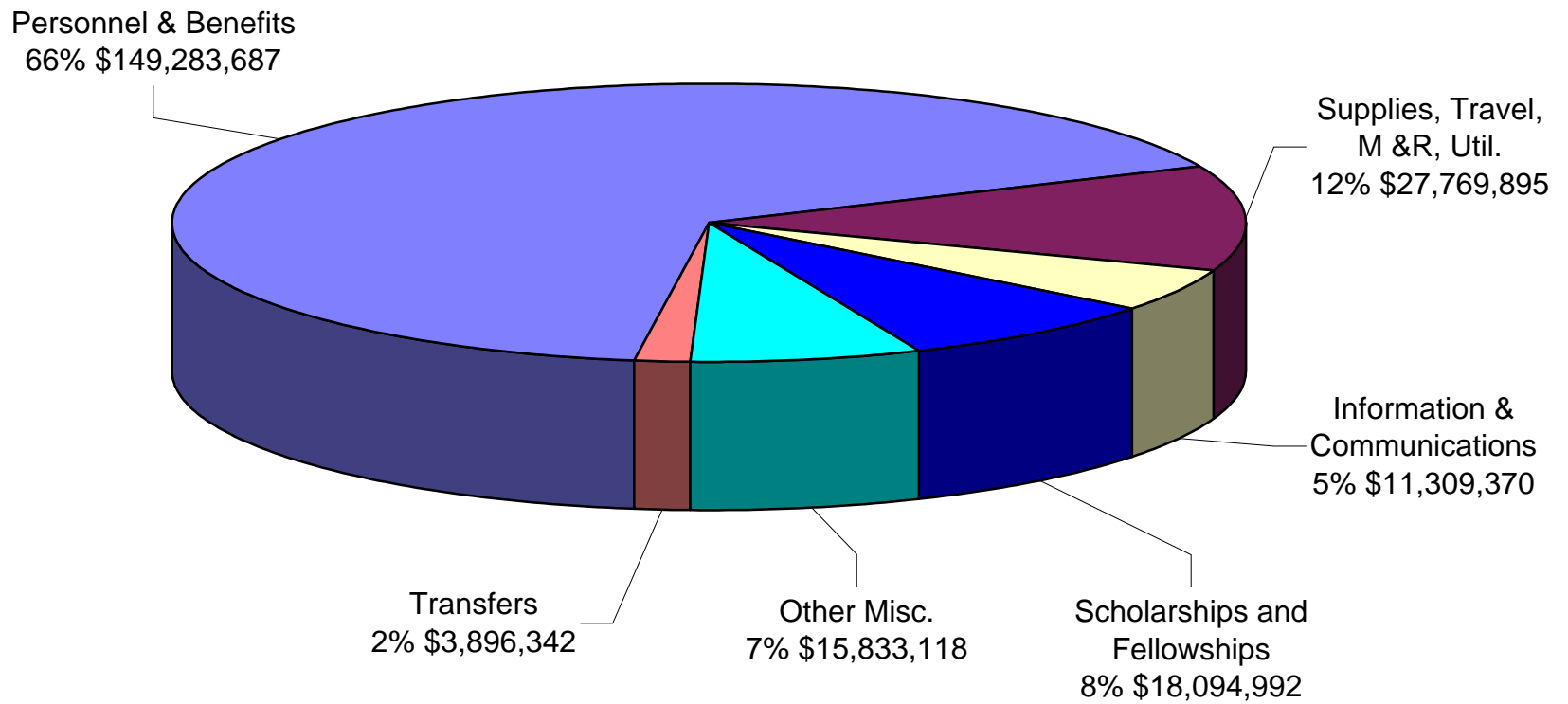
	Education and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Revenues:			
Government Support			
Instructional Subsidy	\$ 11,615,692	\$ 11,556,182	\$ 59,510
Other State Support	6,209,851	5,980,283	229,568
Local Support	0	0	0
Federal Support	2,000,000	1,915,000	85,000
Subtotal	<u>19,825,543</u>	<u>19,451,465</u>	<u>374,078</u>
Student Fees			
Instruction & General Fees	4,810,680	4,581,014	229,666
Non-Resident Tuition	36,048	34,320	1,728
Non-Credit Instruction	0	0	0
Other	81,500	95,500	(14,000)
Subtotal	<u>4,928,228</u>	<u>4,710,834</u>	<u>217,394</u>
Other Sources			
Private Gifts & Grants	540,000	65,000	475,000
Sales & Service	9,733,465	8,733,975	999,490
Miscellaneous	2,523,008	3,085,960	(562,952)
Subtotal	<u>12,796,473</u>	<u>11,884,935</u>	<u>911,538</u>
Total Revenues	<u>\$ 37,550,244</u>	<u>\$ 36,047,234</u>	<u>\$ 1,503,010</u>

Education and General Expenditures

Wright State University
Expenditure Budget by Function
Fiscal Year 2000



Wright State University
Budgeted Expenditures by Object
Fiscal Year 2000



Distribution by object based on FY98 actuals.

WRIGHT STATE UNIVERSITY

Budgeted Expenditures

Fiscal Year 2000

	Education and General					Auxiliaries	Restricted	FY2000	FY1999
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Expenditures:									
Instruction & Depart. Research	\$ 52,707,650	\$ 514,453	\$ 1,572,369	\$ 23,784,967	\$ 78,579,439	\$ 0	\$ 2,970,000	\$ 81,549,439	\$ 79,370,757
Separately Budgeted Research	1,127,567	0	0	1,447,966	2,575,533	0	14,520,000	17,095,533	16,069,738
Public Service	214,968	2,357,658	62,000	952,928	3,587,554	0	4,636,000	8,223,554	7,886,854
Student Services	7,744,784	701,981	408,736	1,195,842	10,051,343	0	310,000	10,361,343	9,992,107
Academic Support	19,619,689	3,016,691	303,311	6,362,765	29,302,456	0	6,445,000	35,747,456	32,386,443
Institutional Support	19,372,685	1,162,917	1,080,992	1,774,094	23,390,688	0	350,000	23,740,688	21,146,713
Operation & Maintenance of Plant	9,009,900	69,956	434,971	1,420,162	10,934,989	0	0	10,934,989	10,773,252
Scholarships	6,439,224	0	3,964	611,520	7,054,708	0	9,540,000	16,594,708	15,539,219
Total Expenditures	116,236,467	7,823,656	3,866,343	37,550,244	165,476,710	0	38,771,000	204,247,710	193,165,083
Auxiliary Enterprises Expenditures	0	0	0	0	0	17,543,352	500,000	18,043,352	17,283,446
Transfers:									
Education and General Support	(9,410,338)	3,853,548	(400,000)	0	(5,956,790)	5,956,790	0	0	0
Debt Payment-Mandatory	(1,271,703)	(667,327)	0	0	(1,939,030)	(247,470)	0	(2,186,500)	(2,123,621)
Debt Payment-Non-Mandatory	(102,000)	(36,000)	0	0	(138,000)	(36,000)	0	(174,000)	0
Renewal & Replacement	(333,000)	(492,389)	0	0	(825,389)	(710,453)	0	(1,535,842)	(1,392,463)
Total Transfers	(11,117,041)	2,657,832	(400,000)	0	(8,859,209)	4,962,867	0	(3,896,342)	(3,516,084)
Total Expenditures & Transfers	\$ 127,353,508	\$ 5,165,824	\$ 4,266,343	\$ 37,550,244	\$ 174,335,919	\$ 12,580,485	\$ 39,271,000	\$ 226,187,404	\$ 213,964,613

WRIGHT STATE UNIVERSITY

Budgeted Expenditures- Main Campus
Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Expenditures:			
Instruction & Depart. Research	\$ 52,707,650	\$ 50,801,877	\$ 1,905,773
Separately Budgeted Research	1,127,567	1,103,783	23,784
Public Service	214,968	237,368	(22,400)
Student Services	7,744,784	7,545,549	199,235
Academic Support	19,619,689	18,088,426	1,531,263
Institutional Support	19,372,685	17,153,647	2,219,038
Operation & Maintenance of Plant	9,009,900	8,915,861	94,039
Scholarships	<u>6,439,224</u>	<u>6,252,914</u>	<u>186,310</u>
 Total Expenditures	 116,236,467	 110,099,425	 6,137,042
 Transfers			
Education and General Support	(9,410,338)	(8,070,519)	(1,339,819)
Debt Payment-Mandatory	(1,271,703)	(1,373,703)	102,000
Debt Payment-Non-Mandatory	(102,000)	0	(102,000)
Renewal & Replacement	<u>(333,000)</u>	<u>(335,370)</u>	<u>2,370</u>
 Total Transfers	 <u>(11,117,041)</u>	 <u>(9,779,592)</u>	 <u>(1,337,449)</u>
 Total Expenditures & Transfers	 <u>\$ 127,353,508</u>	 <u>\$ 119,879,017</u>	 <u>\$ 7,474,491</u>

* Note - Excludes School of Medicine

WRIGHT STATE UNIVERSITY

Budgeted Expenditures- Earnings Accounts
Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Expenditures:			
Instruction & Depart. Research	\$ 514,453	\$ 444,140	\$ 70,313
Separately Budgeted Research	0	0	0
Public Service	2,357,658	2,283,493	74,165
Student Services	701,981	541,090	160,891
Academic Support	3,016,691	1,809,284	1,207,407
Institutional Support	1,162,917	1,104,336	58,581
Operation & Maintenance of Plant	69,956	66,353	3,603
Scholarships	0	0	0
	<u>7,823,656</u>	<u>6,248,696</u>	<u>1,574,960</u>
Total Expenditures	7,823,656	6,248,696	1,574,960
Transfers			
Education and General Support	3,853,548	2,878,203	975,345
Debt Payment-Mandatory	(667,327)	(485,731)	(181,596)
Debt Payment-Non-Mandatory	(36,000)	0	(36,000)
Renewal & Replacement	(492,389)	(359,002)	(133,387)
	<u>2,657,832</u>	<u>2,033,470</u>	<u>624,362</u>
Total Transfers	2,657,832	2,033,470	624,362
Total Expenditures & Transfers	<u>\$ 5,165,824</u>	<u>\$ 4,215,226</u>	<u>\$ 950,598</u>

*Note - Excludes School of Medicine

WRIGHT STATE UNIVERSITY

Budgeted Expenditures- Lake Campus
Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Expenditures:			
Instruction & Depart. Research	\$ 1,572,369	\$ 1,558,285	\$ 14,084
Separately Budgeted Research	0	0	0
Public Service	62,000	0	62,000
Student Services	408,736	392,744	15,992
Academic Support	303,311	282,555	20,756
Institutional Support	1,080,992	880,309	200,683
Operation & Maintenance of Plant	434,971	398,930	36,041
Scholarships	3,964	3,905	59
	<u>3,866,343</u>	<u>3,516,728</u>	<u>349,615</u>
Total Expenditures	3,866,343	3,516,728	349,615
Transfers			
Education and General Support	(400,000)	(241,335)	(158,665)
Debt Payment-Mandatory	0	0	0
Renewal & Replacement	0	0	0
	<u>(400,000)</u>	<u>(241,335)</u>	<u>(158,665)</u>
Total Transfers	(400,000)	(241,335)	(158,665)
Total Expenditures & Transfers	<u>\$ 4,266,343</u>	<u>\$ 3,758,063</u>	<u>\$ 508,280</u>

Wright State University

Budgeted Expenditures- School of Medicine

Fiscal Year 2000

	Educational and General		
	<u>FY2000</u>	<u>FY1999</u>	<u>Change</u>
Expenditures:			
Instruction & Depart. Research	\$ 23,784,967	\$ 23,407,455	\$ 377,512
Separately Budgeted Research	1,447,966	623,955	824,011
Public Service	952,928	872,993	79,935
Student Services	1,195,842	1,209,724	(13,882)
Academic Support	6,362,765	6,236,178	126,587
Institutional Support	1,774,094	1,722,421	51,673
Operation & Maintenance of Plant	1,420,162	1,392,108	28,054
Scholarships	611,520	582,400	29,120
	<u>37,550,244</u>	<u>36,047,234</u>	<u>1,503,010</u>
Total Expenditures			
	37,550,244	36,047,234	1,503,010
Transfers			
Education and General Support	0	0	0
Debt Payment-Mandatory	0	0	0
Renewal & Replacement	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers			
	0	0	0
Total Expenditures & Transfers	<u>\$ 37,550,244</u>	<u>\$ 36,047,234</u>	<u>\$ 1,503,010</u>

Auxiliary Enterprises

WRIGHT STATE UNIVERSITY
Budgeted Revenues and Expenditures
Fiscal Year 2000

	Education and General					Auxiliaries	Restricted	FY2000	FY1999
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Revenues:									
Government Support									
Instructional Subsidy	\$ 61,858,706	\$ 0	\$ 1,833,604	\$ 11,615,692	\$ 75,308,002	\$ 0	\$ 0	\$ 75,308,002	\$ 73,045,986
Other State Support	1,248,177	0	165,871	6,209,851	7,623,899	0	10,150,000	17,773,899	16,215,987
Local Support	50,000	0	0	0	50,000	0	530,000	580,000	492,000
Federal Support	1,300,000	0	5,000	2,000,000	3,305,000	0	22,655,000	25,960,000	24,647,000
Subtotal	64,456,883	0	2,004,475	19,825,543	86,286,901	0	33,335,000	119,621,901	114,400,973
Student Fees									
Instruction & General Fees	56,414,085	410,000	2,157,620	4,810,680	63,792,385	0	0	63,792,385	59,201,404
Non-Resident Tuition	2,735,000	0	7,500	36,048	2,778,548	0	0	2,778,548	2,346,820
Non-Credit Instruction	0	1,369,364	62,000	0	1,431,364	4,000	0	1,435,364	1,327,635
Other	595,700	502,624	9,950	81,500	1,189,774	0	0	1,189,774	1,031,576
Subtotal	59,744,785	2,281,988	2,237,070	4,928,228	69,192,071	4,000	0	69,196,071	63,907,435
Other Sources									
Private Gifts & Grants	320,000	0	6,000	540,000	866,000	565,924	5,936,000	7,367,924	6,790,835
Sales & Service	187,240	2,597,936	18,798	9,733,465	12,537,439	9,435,561	0	21,973,000	20,864,816
Miscellaneous	2,644,600	285,900	0	2,523,008	5,453,508	2,575,000	0	8,028,508	8,000,554
Subtotal	3,151,840	2,883,836	24,798	12,796,473	18,856,947	12,576,485	5,936,000	37,369,432	35,656,205
Total Revenues	127,353,508	5,165,824	4,266,343	37,550,244	174,335,919	12,580,485	39,271,000	226,187,404	213,964,613
Expenditures:									
Instruction & Depart. Research	52,707,650	514,453	1,572,369	23,784,967	78,579,439	0	2,970,000	81,549,439	79,370,757
Separately Budgeted Research	1,127,567	0	0	1,447,966	2,575,533	0	14,520,000	17,095,533	16,069,738
Public Service	214,968	2,357,658	62,000	952,928	3,587,554	0	4,636,000	8,223,554	7,886,854
Student Services	7,744,784	701,981	408,736	1,195,842	10,051,343	0	310,000	10,361,343	9,992,107
Academic Support	19,619,689	3,016,691	303,311	6,362,765	29,302,456	0	6,445,000	35,747,456	32,386,443
Institutional Support	19,372,685	1,162,917	1,080,992	1,774,094	23,390,688	0	350,000	23,740,688	21,146,713
Operation & Maintenance of Plant	9,009,900	69,956	434,971	1,420,162	10,934,989	0	0	10,934,989	10,773,252
Scholarships	6,439,224	0	3,964	611,520	7,054,708	0	9,540,000	16,594,708	15,539,219
Total Expenditures	116,236,467	7,823,656	3,866,343	37,550,244	165,476,710	0	38,771,000	204,247,710	193,165,083
Auxiliary Enterprises Expenditures	0	0	0	0	0	17,543,352	500,000	18,043,352	17,283,446
Transfers									
Education and General Support	(9,410,338)	3,853,548	(400,000)	0	(5,956,790)	5,956,790	0	0	0
Debt Payment-Mandatory	(1,271,703)	(667,327)	0	0	(1,939,030)	(247,470)	0	(2,186,500)	(2,123,621)
Debt Payment-Non-Mandatory	(102,000)	(36,000)	0	0	(138,000)	(36,000)	0	(174,000)	0
Renewal & Replacement	(333,000)	(492,389)	0	0	(825,389)	(710,453)	0	(1,535,842)	(1,392,463)
Total Transfers	(11,117,041)	2,657,832	(400,000)	0	(8,859,209)	4,962,867	0	(3,896,342)	(3,516,084)
Total Expenditures & Transfers	\$127,353,508	\$5,165,824	\$4,266,343	\$37,550,244	\$174,335,919	\$12,580,485	\$39,271,000	\$226,187,404	\$213,964,613

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations
Fiscal Year 2000

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total	Expenditures	Debt	Other	Total
			Budget		Service	Transfers	Budget
Main Campus Bookstore	\$ 401,287	\$ 0	\$ 401,287	\$ 322,974	\$ 0	\$ 78,313	\$ 401,287
Lake Campus Bookstore	338,275	0	338,275	338,275	0	0	338,275
Food Services	2,646,527	100,000	2,746,527	2,667,831	0	78,696	2,746,527
Intercollegiate Athletics	1,686,224	3,869,298	5,555,522	5,555,522	0	0	5,555,522
Nutter Center	2,971,521	300,000	3,271,521	3,271,521	0	0	3,271,521
Parking & Transportation	1,437,226	156,863	1,594,089	1,374,639	36,000	183,450	1,594,089
Residence Services	2,406,925	0	2,406,925	1,946,711	247,470	212,744	2,406,925
Student Union	92,500	1,580,629	1,673,129	1,551,879	0	121,250	1,673,129
Vending	600,000	0	600,000	514,000	0	86,000	600,000
Total	\$ 12,580,485	\$ 6,006,790	\$ 18,587,275	\$ 17,543,352	\$ 283,470	\$ 760,453	\$ 18,587,275

WRIGHT STATE UNIVERSITY
Main Campus Bookstore

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Commissions Income	\$ 401,287	\$ 391,567	\$ 9,720	2%
Total Revenues	401,287	391,567	9,720	2%
Expenditures:				
Personnel	19,995	14,352	5,643	39%
Benefits	5,221	3,746	1,475	39%
General Operations	109,491	113,319	(3,828)	-3%
Cost Allocations	188,267	181,837	6,430	4%
Total Expenditures	322,974	313,254	9,720	3%
Transfers:				
Renewal & Replacement	(78,313)	(78,313)	0	0%
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	

WRIGHT STATE UNIVERSITY

Lake Campus Bookstore

	<u>Budgeted FY2000</u>	<u>Budgeted FY1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Revenues:				
Sales	<u>\$ 338,275</u>	<u>\$ 298,275</u>	<u>\$ 40,000</u>	<u>13%</u>
Total Revenues	338,275	298,275	40,000	13%
Expenditures:				
Personnel	44,029	42,666	1,363	3%
Benefits	9,853	9,496	357	4%
General Operations	14,670	18,603	(3,933)	-21%
Purchase for Resale	252,086	212,086	40,000	19%
Cost Allocations	<u>17,637</u>	<u>15,424</u>	<u>2,213</u>	<u>14%</u>
Total Expenditures	<u>338,275</u>	<u>298,275</u>	<u>40,000</u>	<u>13%</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	

WRIGHT STATE UNIVERSITY
Food Services

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Student Board Charges	\$ 2,283,000	\$ 2,220,725	\$ 62,275	3%
Commissions	363,527	363,587	(60)	0%
Total Revenues	2,646,527	2,584,312	62,215	2%
Expenditures:				
Personnel	19,995	15,179	4,816	32%
Benefits	5,221	3,962	1,259	32%
General Operations	65,124	91,262	(26,138)	-29%
Cost Allocations	363,568	350,304	13,264	4%
Purchase Resale/Capital	2,213,923	2,142,079	71,844	3%
Total Expenditures	2,667,831	2,602,786	65,045	2%
Transfers:				
Support from E & G	100,000	100,000	0	0%
Renewal & Replacement	(78,696)	(81,526)	(2,830)	-3%
Total Transfers	21,304	18,474	(2,830)	15%
Net Increase	\$ 0	\$ 0	\$ 0	

WRIGHT STATE UNIVERSITY

Intercollegiate Athletics

	<u>Budgeted FY2000</u>	<u>Budgeted FY1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Revenues:				
Sales & Service	\$ 84,200	\$ 84,200	\$ 0	0%
Gifts/Grants - Foundation	565,924	481,835	84,089	17%
Ticket Sales	450,000	450,000	0	0%
Athletic Camp Income	190,500	353,500	(163,000)	-46%
Athletic Conference Income	105,000	105,000	0	0%
Other Sources	<u>290,600</u>	<u>325,600</u>	<u>(35,000)</u>	<u>-11%</u>
Total Revenues	1,686,224	1,800,135	(113,911)	-6%
Expenditures:				
Personnel	1,606,269	1,642,107	(35,838)	-2%
Benefits	392,828	386,748	6,080	2%
General Operations	1,600,159	1,335,998	264,161	20%
Scholarships/Fellowships	1,713,764	1,609,591	104,173	6%
Cost Allocations	<u>242,502</u>	<u>233,175</u>	<u>9,327</u>	<u>4%</u>
Total Expenditures	5,555,522	5,207,619	347,903	7%
Transfers:				
Support from E & G	<u>3,869,298</u>	<u>3,407,484</u>	<u>461,814</u>	<u>14%</u>
Total Transfers	<u>3,869,298</u>	<u>3,407,484</u>	<u>461,814</u>	<u>14%</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	

WRIGHT STATE UNIVERSITY

Nutter Center

	<u>Budgeted FY2000</u>	<u>Budgeted FY1999</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Revenues:				
Building Signage Income	\$ 100,000	\$ 100,000	\$ 0	0%
Parking Permits/Fees	314,500	320,000	(5,500)	-2%
Sales - Merchandise	705,360	735,360	(30,000)	-4%
Sales - Food & Beverage	236,000	239,000	(3,000)	-1%
Rental	903,742	980,167	(76,425)	-8%
Other Sources	<u>711,919</u>	<u>508,219</u>	<u>203,700</u>	<u>40%</u>
Total Revenues	2,971,521	2,882,746	88,775	3%
Expenditures:				
Personnel	1,600,715	1,577,410	23,305	1%
Benefits	168,778	165,639	3,139	2%
General Operations	323,410	282,772	40,638	14%
Purchase for Resale	560,000	560,000	0	0%
Cost Allocations	<u>618,618</u>	<u>596,925</u>	<u>21,693</u>	<u>4%</u>
Total Expenditures	3,271,521	3,182,746	88,775	3%
Transfers:				
Support from E & G	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>0%</u>
Total Transfers	<u>300,000</u>	<u>300,000</u>	<u>0</u>	
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	

Wright State University

Parking & Transportation

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Sales & Service	\$ 417,226	\$ 357,782	\$ 59,444	17%
Parking Fees	850,000	840,299	9,701	1%
Parking Fines	150,000	145,000	5,000	3%
Parking Meters	20,000	20,000	0	0%
Total Revenues	1,437,226	1,363,081	74,145	5%
Expenditures:				
Personnel	546,821	536,356	10,465	2%
Benefits	153,486	143,023	10,463	7%
General Operations	481,000	453,374	27,626	6%
Cost Allocations	193,332	185,726	7,606	4%
Total Expenditures	1,374,639	1,318,479	56,160	4%
Transfers:				
Support from E & G	156,863	153,122	3,741	2%
Debt Payment	(36,000)	(14,274)	(21,726)	152%
Renewal & Replacement	(183,450)	(183,450)	0	0%
Total Transfers	(62,587)	(44,602)	(17,985)	40%
Net Increase	\$ 0	\$ 0	\$ 0	

WRIGHT STATE UNIVERSITY
Residence Services

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Student Room Charges	\$ 1,934,038	\$ 1,857,518	\$ 76,520	4%
Conference Housing	74,133	90,246	(16,113)	-18%
Administrative Fee	359,375	301,404	57,971	19%
Other Sources	39,379	40,289	(910)	-2%
Total Revenues	2,406,925	2,289,457	117,468	5%
Expenditures:				
Personnel	722,242	613,700	108,542	18%
Benefits	154,708	129,785	24,923	19%
General Operations	722,126	763,281	(41,155)	-5%
Cost Allocations	347,635	335,226	12,409	4%
Total Expenditures	1,946,711	1,841,992	104,719	6%
Transfers:				
Debt Payment	(247,470)	(249,913)	(2,443)	-1%
Renewal & Replacement	(212,744)	(197,552)	15,192	8%
Total Transfers	(460,214)	(447,465)	12,749	3%
Net Increase	\$ 0	\$ 0	\$ 0	

WRIGHT STATE UNIVERSITY

Student Union

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Billiards/Arcade	\$ 35,000	\$ 35,000	\$ 0	0%
Vendor Commissions	7,000	7,000	0	0%
Fitness Center	18,000	18,000	0	0%
Equipment Rental	2,000	2,000	0	0%
Space Rental	30,500	30,500	0	0%
Total Revenues	92,500	92,500	0	0%
Expenditures:				
Personnel	742,864	703,835	39,029	6%
Benefits	128,213	115,451	12,762	11%
General Operations	53,222	71,567	(18,345)	-26%
Cost Allocations	627,580	603,442	24,138	4%
Total Expenditures	1,551,879	1,494,295	57,584	4%
Transfers:				
Support from E & G	1,580,629	1,523,045	57,584	4%
Renewal & Replacement	(121,250)	(121,250)	0	0%
Total Transfers	1,459,379	1,401,795	57,584	4%
Net Increase	\$ 0	\$ 0	\$ 0	

WRIGHT STATE UNIVERSITY

Vending

	Budgeted FY2000	Budgeted FY1999	Dollar Change	Percent Change
Revenues:				
Vending Machine Income	\$ 600,000	\$ 600,000	\$ 0	0%
Total Revenues	600,000	600,000	0	0%
Expenditures:				
Personnel	111,136	104,363	6,773	6%
Benefits	36,449	29,315	7,134	20%
General Operations	45,764	61,263	(15,499)	-34%
Cost Allocations	30,651	29,059	1,592	5%
Purchase Resale/Capital	290,000	290,000	0	0%
Total Expenditures	514,000	514,000	0	0%
Transfers:				
Support from E & G	(50,000)	(50,000)	0	0%
Renewal & Replacement	(36,000)	(36,000)	0	0%
Total Transfers	(86,000)	(86,000)	0	0%
Net Increase	\$ 0	\$ 0	\$ 0	

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter

1998-1999 to 1999-2000

	<u>1998-1999</u>	<u>1999-2000</u>	<u>Dollar</u> <u>Change</u>	<u>Percentage</u> <u>Change</u>
Hamilton Hall Double	\$ 995	\$ 1,025	\$ 30	3.02 %
Hamilton Hall Triple	951	980	29	3.05 %
Hamilton Hall Expanded	823	823	0	0.00 %
Forest Lane Quad	1,082	1,165	83	7.67 %
Forest Lane Small 2 Bedroom	1,365	1,470	105	7.69 %
Forest Lane Studio	1,313	1,414	101	7.69 %
Woods Single	\$ 1,317	\$ 1,333	\$ 16	1.21 %
Woods Double	1,092	1,133	41	3.75 %
Woods Quad	958	993	35	3.65 %
Woods Expanded	850	823	-27	-3.18 %
Village Efficiency	\$ 1,230	\$ 1,275	\$ 45	3.66 %
Village Deluxe Efficiency	1,380	1,440	60	4.35 %
Village One Bedroom	1,560	1,650	90	5.77 %
Village Two Bedroom	1,770	1,875	105	5.93 %
College Park Quad	\$ 936	\$ 1,029	\$ 93	9.94 %
Board	\$ 455	\$ 455	\$ 0	0.00 %
Technology Fee	\$ 35.00	\$ 35.00	--	--
Activity Fee, Hamilton Hall	15.00	20.00	5.00	33.33 %
Activity Fee, Forest Lane Apartments	15.00	20.00	5.00	33.33 %
Activity Fee, The Woods	15.00	20.00	5.00	33.33 %
Activity Fee, The Village	3.00	3.00	0.00	0.00 %
Activity Fee, College Park	15.00	20.00	5.00	33.33 %

WRIGHT STATE UNIVERSITY

Other Auxiliary Fees
As of Fall Quarter 1999

	<u>FY 1999</u>	<u>FY 2000</u>	<u>% Change</u>
Parking Permit - Students			
Per Quarter, C, E, Resident	\$ 20.00	\$ 20.00	0.00%
Two quarters	40.00	40.00	0.00%
Three quarters	55.00	55.00	0.00%
Annual	70.00	70.00	0.00%
Per Quarter Remote	5.00	5.00	0.00%
Annual Remote	15.00	15.00	0.00%
Per Day Temporary	1.00	1.00	0.00%
Per Week Temporary	2.00	2.00	0.00%
Parking Permit - Employees			
Quarter	25.00	25.00	0.00%
Annual	90.00	90.00	0.00%
Per Quarter Remote	5.00	5.00	0.00%
Annual Remote	20.00	20.00	0.00%
Annual "A" Lot	190.00	190.00	0.00%
Per Day Temporary	1.00	1.00	0.00%
Per Week Temporary	2.50	2.50	0.00%
Other Housing Fees			
Housing Prepayments (for 3 qtrs)	150.00	150.00	0.00%
Damages, Forfeit, Fines, Discipline	case decision	case decision	--
Lockout Charges	3.00	5.00	66.67%
Improper Checkout	25.00	25.00	0.00%
Food Service Board Rates (per Quarter)			
Basic Plan	455.00	455.00	0.00%
Option Plan	455.00	455.00	0.00%
Raider Express Plan (Available to Commuters Only)	150.00	150.00	0.00%
Raider Deluxe Plan	525.00	525.00	0.00%

Board of Trustees Resolutions

WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET RESOLUTION

WHEREAS, enrollment levels are anticipated to remain constant and state support for higher education has not been finalized; and

WHEREAS, appropriate planning and consultation within the university has been accomplished; and

WHEREAS, Wright State University has developed a budget to guide operations during the fiscal year beginning July 1, 1999; and

WHEREAS, said budget includes an array of Auxiliary Fees, Earnings Accounts and Other Rates and Fees, in addition to Instructional and General Fees; therefore be it

RESOLVED that the President may make expenditures within projected income levels, may limit the expenditures of funds within any given category, may transfer funds within the major budget categories, and take such other actions as may be in the best interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying text and tables, including the Auxiliary Fees, Earnings Accounts and Other Rates Fees, now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – 1

WHEREAS, it is imperative that the university maintain the quality of its educational programs; and

WHEREAS, it is vital that the university work to maintain it's accessibility to Ohio's population; and

WHEREAS, Wright State University's Board of Trustees Resolution 92-4 proposed to establish tuition and fee levels which place the university no lower than the midpoint in the array of charges levied for by Ohio's public four-year institutions; and

WHEREAS, the Ohio General Assembly has consistently authorized fee increases; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees effective Fall Quarter 1999 be increased over those for Spring Quarter 1999 by four percent; and Lake Campus full-time undergraduate tuition and fees effective Fall Quarter 1999 be maintained at the same amount as Spring Quarter 1999; and be it further

RESOLVED that full-time graduate tuition and fees effective Fall Quarter 1999 be increased over those for Spring Quarter 1999 by nine percent; and be it further

RESOLVED that full-time professional fees for the School of Professional Psychology effective Fall Quarter 1999 be increased over those for Spring Quarter 1999 by five percent; and be it further

RESOLVED that full-time professional fees for the School of Medicine effective Fall Quarter 1999 be increased over those for Spring Quarter 1999 by five percent; and be it further

RESOLVED that this resolution supersedes 98-70, dated June 5, 1998.

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – 2

WHEREAS, it is imperative that the university maintain the quality of its educational programs; and

WHEREAS, Wright State University's Board of Trustees Resolution 92-4 proposed to establish tuition and fee levels which place the university no lower than the midpoint in the array of charges levied by Ohio's public four-year institutions; and

WHEREAS, the Ohio General Assembly has consistently authorized fee increases; and

WHEREAS, the university recognizes the necessity and financial cost of technological enhancement; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees effective Fall Quarter 1999 be additionally increased over those for Spring Quarter 1999 by approximately one percent; and be it further

RESOLVED that one percent of the undergraduate and graduate fee increase for Main Campus and one percent of the graduate fee increase for Lake campus and the School of Professional Psychology effective Fall Quarter 1999 will be set aside to fund technological advancement; and be it further

RESOLVED that this augments resolution 99-XX, dated June X, 1999; and be it further

RESOLVED that the revised student fee and charge increases as noted herein and attached and now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Instruction and General Fees

As of Fall Quarter 1999

	Main Campus Undergraduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	School of Professional Psychology Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	Lake Campus Undergraduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>
Instruction & General Fee	\$127	\$207	\$105
Nonresident Tuition	<u>127</u>	<u>127</u>	<u>127</u>
Total Nonresident	\$254	\$334	\$232
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
Instruction Fee	\$1,109	\$1,989	\$1,003
General Fee	<u>267</u>	<u>187</u>	<u>119</u>
Total Resident I&G Fee	\$1,376	\$2,176	\$1,122
Nonresident Tuition	<u>1,376</u>	<u>1,376</u>	<u>1,376</u>
Total Nonresident I&G Fee	\$2,752	\$3,552	\$2,498
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
Instruction & General Fee	\$175		\$161
Nonresident Tuition	<u>127</u>	Not Applicable	<u>127</u>
Total Nonresident	\$302		\$288
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
Instruction Fee	\$1,653	\$3,614	\$1,621
General Fee	<u>203</u>	<u>204</u>	<u>89</u>
Total Resident I&G Fee	\$1,856	\$3,818	\$1,710
Nonresident Tuition	<u>1,376</u>	<u>1,501</u>	<u>1,376</u>
Total Nonresident I&G Fee	\$3,232	\$5,319	\$3,086

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.