

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
FISCAL YEAR 2001-2002
WORKSHOP**



**PREPARED BY
THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS
MAY 18, 2001**

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WRIGHT STATE UNIVERSITY
Current Funds Budget
Fiscal Year 2001-02
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Budget Overview

BUDGET WORKSHOP AGENDA

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

WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

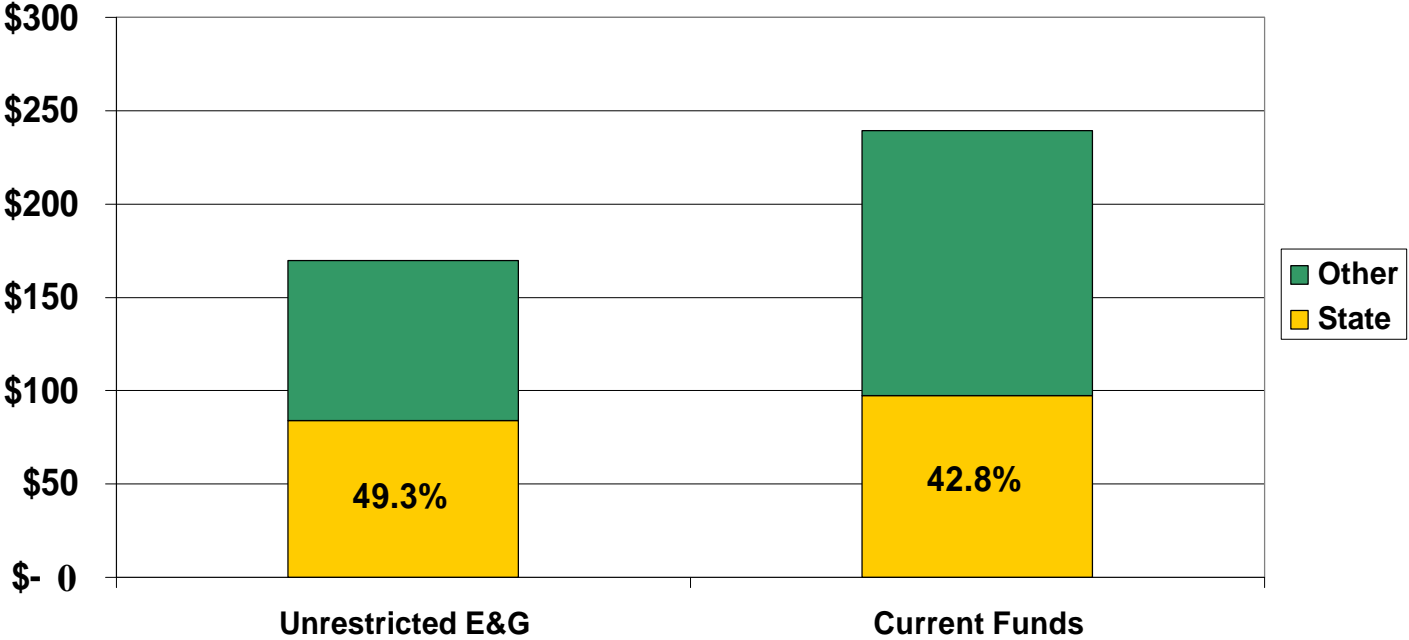
Revenues will grow more slowly in the next two years

- Tuition increases of six percent do not offset much slower growth in state support

WRIGHT STATE UNIVERSITY

Budget Overview
Fiscal Year 2002

WSU Revenues, 1999-2000, Net of Scholarships and Fellowships, in Millions

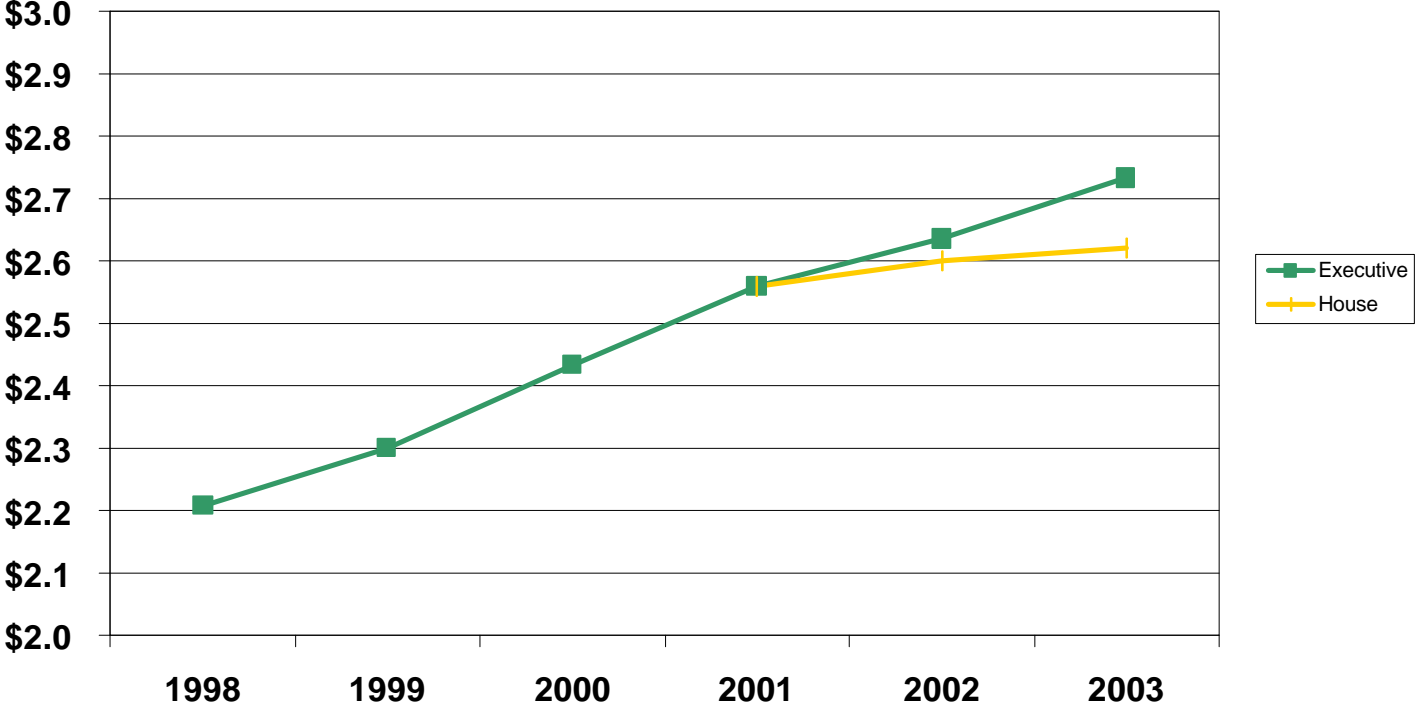


WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

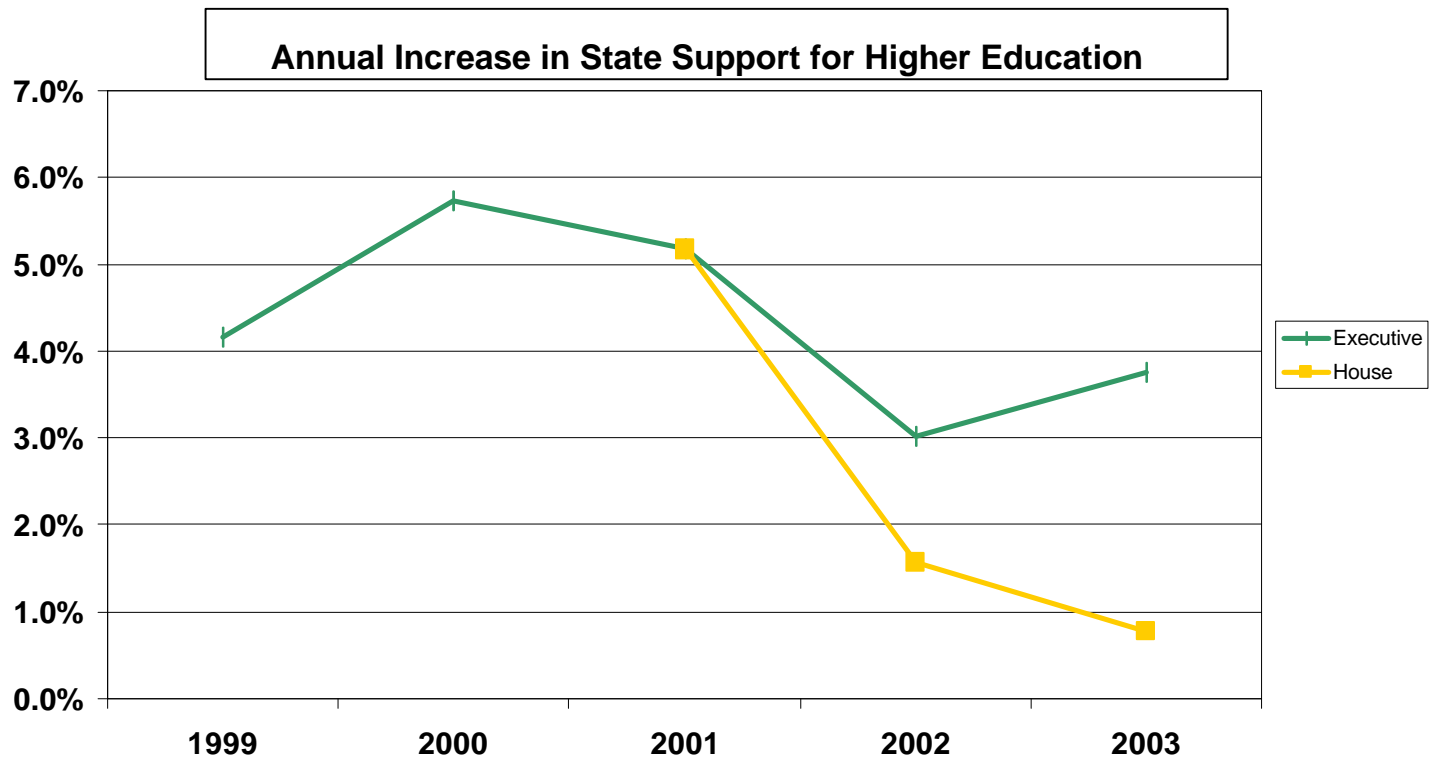
State Higher Education Budget, 1998 - 2003, in Billions



WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002



WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

The state budget is still being debated

- Final legislative action is not expected until June 1
- The Ohio Supreme Court will determine whether K-12 education funding meets constitutional standards
- The university must remain ready to respond to further state budget changes

WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

Spending is growing faster than revenues

- Pay increases
- Health insurance costs
- University-funded scholarships and fellowships

WRIGHT STATE UNIVERSITY

Budget Overview
Fiscal Year 2002

Budget problem becomes more challenging in 2002-03

- State funding may be flat that year
- We have a year to prepare
- We must approach 2001-02 differently because of the more difficult year ahead

WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

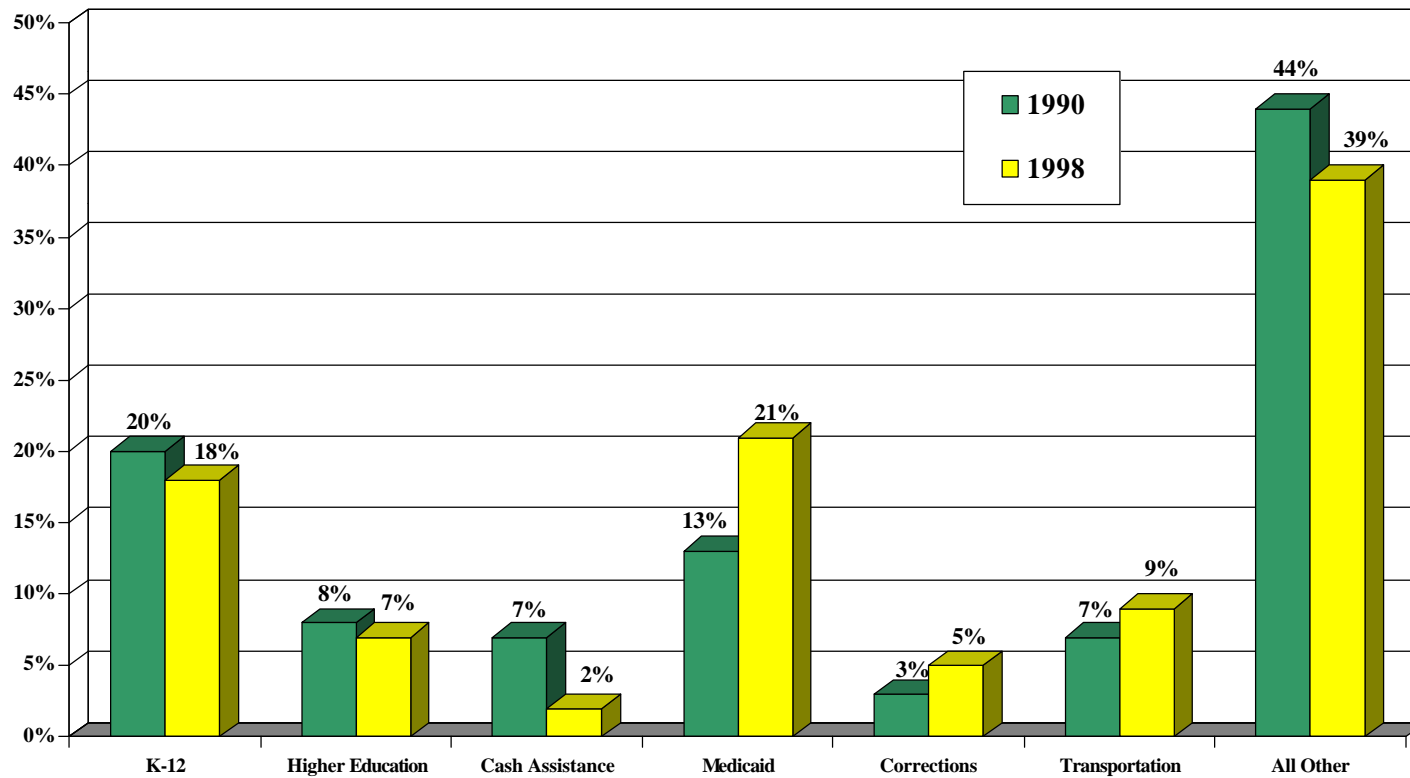
We have a budget challenge, not a crisis

- Reductions in state support were much greater in the early 1990's
- We have two years to remove two percent from our base

WRIGHT STATE UNIVERSITY

Budget Overview
Fiscal Year 2002

Share of State Appropriations

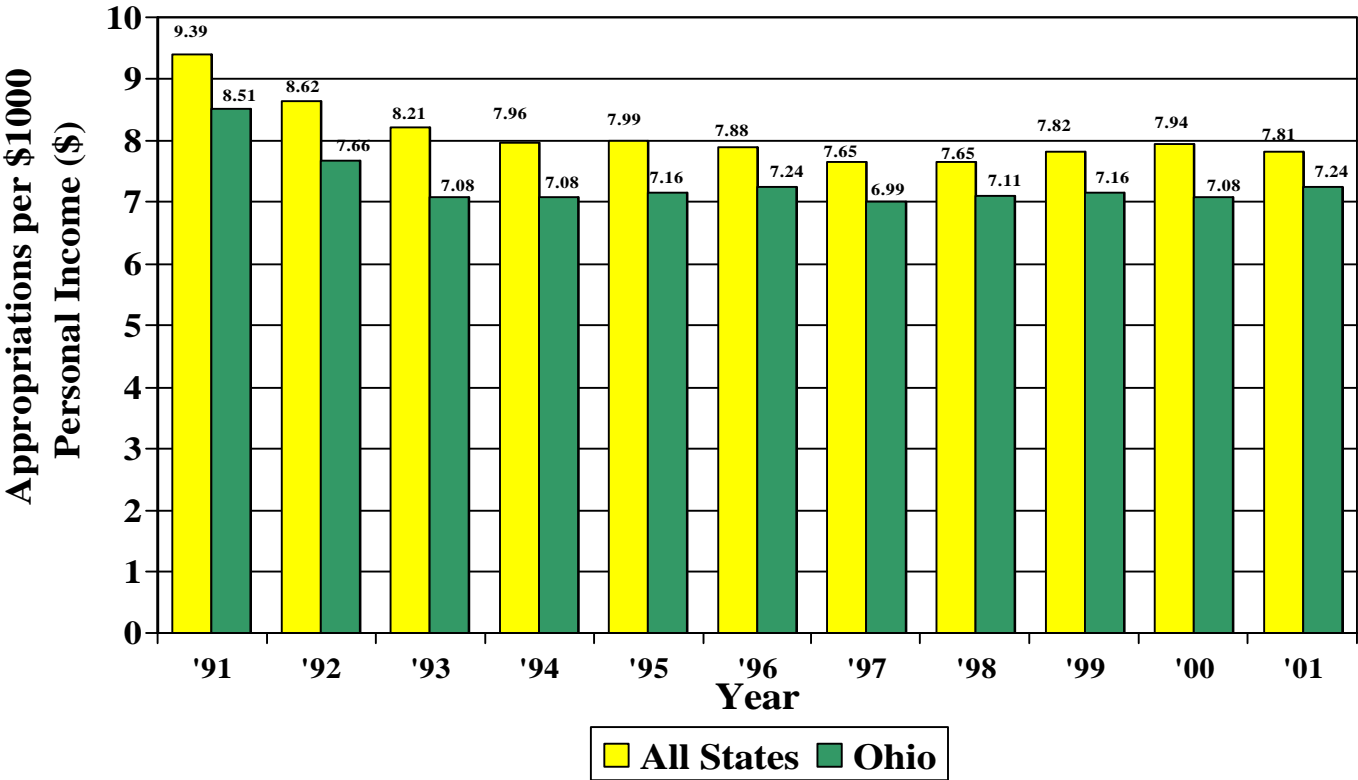


*Source: Measuring Up 2000: The state-by-state report card for higher education.

WRIGHT STATE UNIVERSITY

Budget Overview
Fiscal Year 2002

**Appropriations of Tax Funds for Higher Education
Operating Expenses per \$1000 of Personal Income
FY1991-FY2001**



WRIGHT STATE UNIVERSITY

Budget Overview

Fiscal Year 2002

Funding for Higher Education

Where Does Ohio Stand?

1998-1999

State Funding

**(% Share of State
Appropriations)**

43rd out of 50 states

7%

**Average
Tuition**

11th out of 50 states

\$4,014

*Source: Measuring Up 2000: The state-by-state report card for higher education.

Wright State University

Budget Overview
Fiscal Years 2001-2003
(000's)

Description	Fiscal Year		
	2001	2002	2003
Drivers:	* 1 % State Cut * Increased Scholarship Awards	* State Line Items Frozen * Flat Enrollment Projected * Increased Scholarship Awards * Significant Benefit Costs	* No Increase in State Subsidy * Flat Enrollment Projected
Funding Needs:			
<u>State Cut of 1%</u>			
General University	\$ 670	\$ -	\$ -
School of Medicine	180	-	-
Divisions/Colleges	-	-	-
Subtotal	850	-	-
Unfunded Base	-	2,175	3,150
Subtotal	850	2,175	3,150
Funding Plan:			
<u>One-Time Funds</u>			
General University	490	750	800
School of Medicine	180	675	750
Divisions/Colleges	180	750	1,600
Subtotal	850	2,175	3,150
Net Amount	\$ -	\$ -	\$ -
<u>Base Funds Reduction Needed by Fiscal year End</u>			
General University	\$ -	\$ 750	\$ 800
School of Medicine	-	\$ 675	\$ 750
Divisions/Colleges	-	750	1,600
Total	\$ -	\$ 2,175	\$ 3,150

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Wright State University
 Full-Time Direct from High School Degree Freshmen
 Institutional Aid Analysis
 Fiscal Year 1997 through 2001

	Fiscal Year					Percent Change FY97 to FY01
	1997	1998	1999	2000	2001	
Headcount Enrollment	1,747	1,909	1,998	2,009	2,028	16.1%
Number Receiving Institutional Aid***	217	221	261	243	301	38.7%
Percent Receiving Institutional Aid***	12.4%	11.6%	13.1%	12.1%	14.8%	
Calculated Tuition**	\$6,698,449	\$7,597,483	\$8,415,758	\$8,785,186	\$9,485,286	41.6%
Gross Inst'l Aid (applied to tuition)***	<u>833,880</u>	<u>1,240,010</u>	<u>1,380,675</u>	<u>1,292,953</u>	<u>1,738,989</u>	108.5%
Calculated Net Tuition	<u>\$5,864,569</u>	<u>\$6,357,473</u>	<u>\$7,035,083</u>	<u>\$7,492,233</u>	<u>\$7,746,297</u>	32.1%
Tuition Discount Rate	12.45%	16.32%	16.41%	14.72%	18.33%	

** Equals Total Student Credit Hours * Yield * Part Time Tuition Rate

*** Data From Student Financial Aid Office

Note: Data reflects activity for Fall, Winter and Spring quarters only.

WRIGHT STATE UNIVERSITY

Current Funds Budget

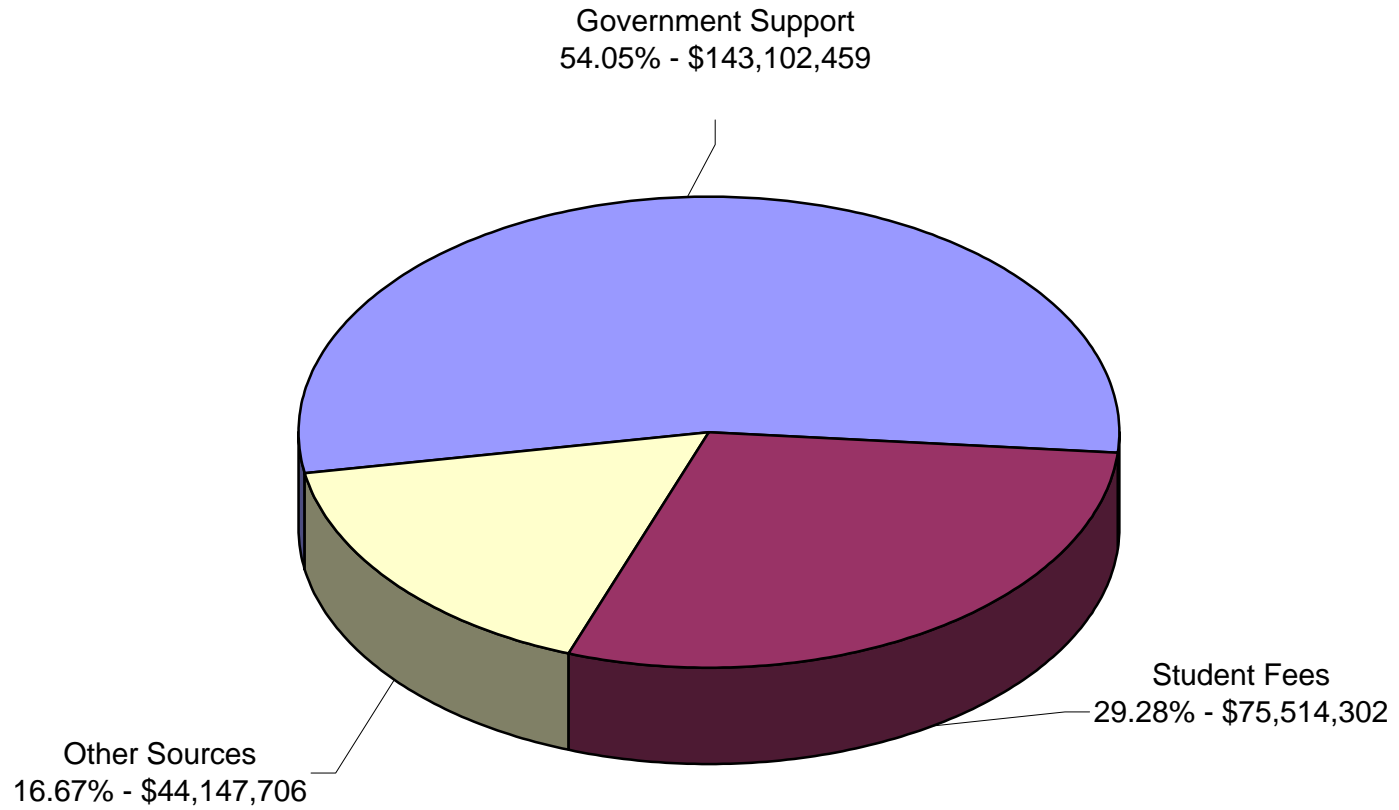
Fiscal Year 2002

	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	\$ 79,981,282	Instruction & Depart. Research	\$ 87,632,937
Other State Support	31,406,177	Separately Budgeted Research	26,392,405
Local Support	1,035,000	Public Service	8,415,758
Federal Support	<u>30,680,000</u>	Student Services	10,630,395
Subtotal	143,102,459	Academic Support	48,168,205
		Institutional Support	24,777,165
Student Fees		Operation & Maintenance of Plant	11,934,232
Instruction & General Fees	71,797,427	Scholarships	<u>23,699,209</u>
Non-Resident Tuition	2,955,300	Total Educational & General Expenditures	241,650,306
Non-Credit Instruction	1,547,581		
Other	<u>1,213,994</u>	Auxiliary Enterprises Expenditures	18,773,756
Subtotal	77,514,302		
Other Sources		Transfers	
Private Gifts & Grants	13,382,160	Debt Payment-Mandatory	2,327,376
Sales & Service	22,049,353	Renewal & Replacement	<u>2,013,029</u>
Miscellaneous	<u>8,716,193</u>	Total Transfers	<u>4,340,405</u>
Subtotal	<u>44,147,706</u>		
Total Revenues	<u>\$ 264,764,467</u>	Total Expenditures & Transfers	<u>\$ 264,764,467</u>

Wright State University

Revenue Budget By Source

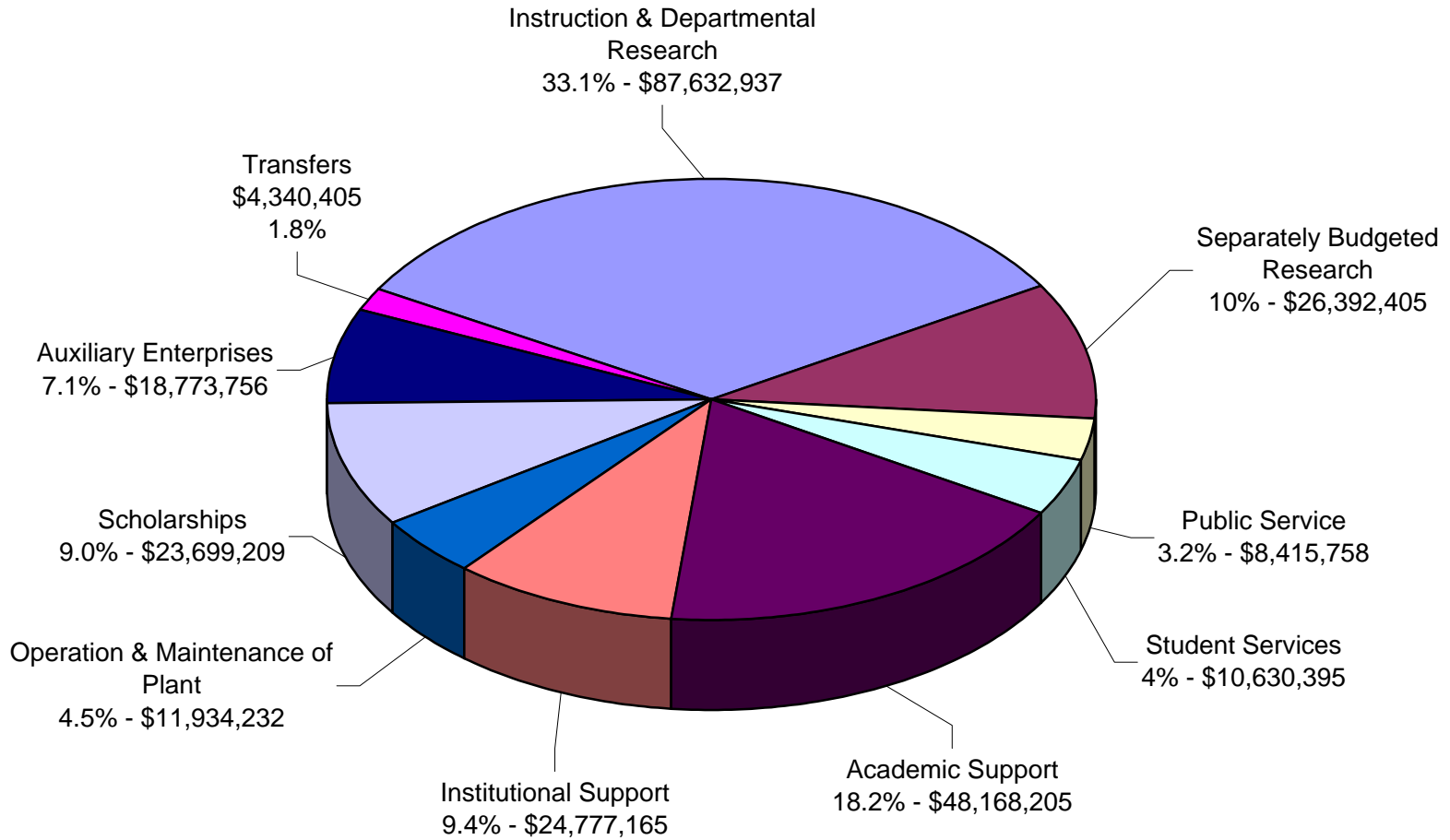
Fiscal Year 2002



WRIGHT STATE UNIVERSITY

Expenditure Budget By Function

Fiscal Year 2002



WRIGHT STATE UNIVERSITY**Current Funds Unrestricted****Budget Pro Forma****Fiscal Year 2002**

(000's)

<u>Description</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Increase (Decrease)</u>
Sources:			
Government Support			
Instructional Subsidy	\$ 77,499	\$ 79,981	\$ 2,482
Other State Support	9,486	9,667	181
Local Support	100	100	-
Federal Support	4,015	3,710	(305)
Subtotal	<u>91,100</u>	<u>93,458</u>	<u>2,358</u>
Student Fees			
Instruction & General Fees	67,301	71,797	4,496
Non-Resident Tuition	2,955	2,955	-
Non-Credit Instruction	1,436	1,548	112
Other	1,154	1,214	60
Subtotal	<u>72,846</u>	<u>77,514</u>	<u>4,668</u>
Other Sources			
Private Gifts & Grants	1,415	1,026	(389)
Sales & Service	22,372	22,049	(323)
Miscellaneous	8,322	8,716	394
Subtotal	<u>32,109</u>	<u>31,791</u>	<u>(318)</u>
Total Sources	<u>\$ 196,055</u>	<u>\$ 202,763</u>	<u>\$ 6,708</u>
Uses:			
Personnel Compensation			
Salaries & Wages	\$ 111,083	\$ 115,010	\$ 3,927
Benefits	25,218	26,725	1,507
Subtotal	<u>136,301</u>	<u>141,735</u>	<u>5,434</u>
Operations			
Supplies	4,905	5,215	310
Travel	3,416	3,487	71
Information & Communications	6,979	7,176	197
Maintenance and Utilities	10,164	10,286	122
Student Financial Aid	12,979	14,613	1,634
General Operations	22,436	22,426	(10)
Undetermined Reallocations	(1,125)	(2,175)	(1,050)
Subtotal	<u>59,754</u>	<u>61,028</u>	<u>1,274</u>
Total Uses	<u>\$ 196,055</u>	<u>\$ 202,763</u>	<u>\$ 6,708</u>

Note: Operations expense items shown at gross amounts with cost recoveries netted from general operations.

Education and General Revenues

WRIGHT STATE UNIVERSITY

Budgeted Revenues
Fiscal Year 2002

	Education and General					Auxiliaries	Restricted	FY2002 Grand Total	FY2001 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total				
Revenues:									
Government Support									
State Share of Instruction	\$ 65,908,364	\$ 0	\$ 2,285,389	\$ 11,787,529	\$ 79,981,282	\$ 0	\$ 0	\$ 79,981,282	\$ 77,498,950
Other State Support	2,819,060	0	382,826	6,464,291	9,666,177	0	21,740,000	31,406,177	28,256,119
Local Support	100,000	0	0	0	100,000	0	935,000	1,035,000	912,000
Federal Support	1,750,000	0	0	1,960,000	3,710,000	0	26,970,000	30,680,000	31,770,000
Subtotal	70,577,424	0	2,668,215	20,211,820	93,457,459	0	49,645,000	143,102,459	138,437,069
Student Fees									
Instruction & General Fees	63,412,865	515,000	2,625,062	5,244,500	71,797,427	0	0	71,797,427	67,300,940
Non-Resident Tuition	2,910,000	0	7,500	37,800	2,955,300	0	0	2,955,300	2,955,300
Non-Credit Instruction	0	1,495,581	52,000	0	1,547,581	0	0	1,547,581	1,436,132
Other	580,700	560,844	9,950	62,500	1,213,994	0	0	1,213,994	1,153,603
Subtotal	66,903,565	2,571,425	2,694,512	5,344,800	77,514,302	0	0	77,514,302	72,845,975
Other Sources									
Private Gifts & Grants	450,000	0	6,500	246,160	702,660	323,000	12,356,500	13,382,160	12,956,700
Sales & Service	192,665	2,371,470	20,000	9,839,489	12,423,624	9,625,729	0	22,049,353	22,372,023
Miscellaneous	3,074,534	133,950	0	2,491,879	5,700,363	3,015,830	0	8,716,193	9,446,413
Subtotal	3,717,199	2,505,420	26,500	12,577,528	18,826,647	12,964,559	12,356,500	44,147,706	44,775,136
Total Revenues	\$141,198,188	\$5,076,845	\$5,389,227	\$38,134,148	\$189,798,408	\$12,964,559	\$62,001,500	\$264,764,467	\$256,058,180

WRIGHT STATE UNIVERSITY
State Share of Instruction Assumptions
Fiscal Year 2002

- ♦ State Share of Instruction is calculated using the sum of three enrollment-driven pieces, based on the larger of the 2 or 5 year average of all-term FTE*
 1. Instruction and Support portion consists of the Cost Allowance minus the Fee Assumption.
 2. The Student Services Weight, which is a ratio of headcount to FTE to recognize that campuses with large part-time enrollments have higher student costs
 3. The greater of POM Activity Weight (which weights FTE enrollments for noncredit job training and for sponsored

or

There is a 100% prior year Hold Harmless Provision, ensuring no reduction in subsidy.

Main Campus

- ♦ was calculated using the average of the prior 2 years FTE
- ♦ was adjusted for the POM Activity Weight
- ♦ is anticipated to have a 2.61% increase over the FY 2001 budget
- ♦ FY 2002 doctoral State Share of Instruction is expected to decline due to decreasing doctoral enrollment and change in subsidy levels

Lake Campus

- ♦ was calculated using the average of the prior 2 years FTE
- ♦ was adjusted for the POM Activity Weight
- ♦ is anticipated to have a 15.6% increase over FY 2001 actual, due to changes in reporting class sections and increased enrollment

* All-terms FTE is calculated using the sum of student credit hours for all four quarters divided by 45. All FTE's are calculated by subsidy level by campus.

WRIGHT STATE UNIVERSITY

Enrollment Projection — All Terms Student Credit Hours Comparisons

Fiscal Year 2001-02

Actual to Forecast Comparison

	<u>Actual All Terms 2000-01 SCH</u>	<u>Forecast All Terms 2001-02 SCH</u>	<u>Percent Change</u>
Undergraduate	476,912.5	481,004.0	0.86%
Master's	69,721.0	68,431.0	(1.85%)
Ph.D.'s	5,943.0	5,324.0	(10.42%)
Professional *	<u>28,178.0</u>	<u>29,829.5</u>	5.86%
TOTAL	<u><u>580,754.5</u></u>	<u><u>584,588.5</u></u>	<u><u>0.66%</u></u>

* Professional includes the School of Medicine and the School of Professional Psychology.
Increase due to the School of Professional Psychology changing to a five year program resulting in twenty-eight additional students.

WRIGHT STATE UNIVERSITY

FY 2002 Enrollment Forecast

Primary Assumptions

- No increase in Direct from High School Freshmen over last year based on additional campus housing applications and additional scholarships, but a 5% decrease in total Direct from High School applicants.
- No increase in Transfer students over last year based on a 0% increase in applications.
- A slight decrease in Main Campus Master's student credit hours based on a 1.5% increase in applications but a declining trend in enrollment.
- School of Professional Psychology changed to 5 year program resulting in 28 additional students.
- School of Medicine status quo.
- A decrease in Lake Campus Master's student credit hours.
- Special Sections based largely on FY 01 actual.
- **Average credit hour loads continue to increase at both the graduate and undergraduate levels.**

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees

As of Fall Quarter 2001

(in-state only)

	<u>Fall 2000</u>	<u>Fall 2001</u>
Main Campus Undergraduate	\$ 4,335	\$ 4,596
Main Campus Graduate	\$ 5,847	\$ 6,198
Lake Campus Undergraduate	\$ 3,198	\$ 3,198
Lake Campus Graduate	\$ 5,847	\$ 6,198
School of Medicine	\$ 12,027	\$ 12,750
School of Professional Psychology	\$ 6,858	\$ 7,269

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis

As of Summer Quarter 2001

Undergraduate Quarterly Fees	Main Campus Fees			
	Fiscal Year	Fiscal Year	Amount of	Percent
	2000-2001	2001-2002	Increase	Increase
	1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$134	\$142	\$8	6.0%
Nonresident Tuition	134	142	8	6.0%
Total Nonresident	\$268	\$284	\$16	6.0%
	11 Through 18 Hours*			
Instruction Fee	\$1,164	\$1,234	\$70	6.0%
General Fee	281	298	17	6.0%
Total Resident I&G Fee	\$1,445	\$1,532	\$87	6.0%
Nonresident Tuition	1,445	1,532	87	6.0%
Total Nonresident I&G Fee	\$2,890	\$3,064	\$174	6.0%
Graduate Quarterly Fees				
	1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$184	\$195	\$11	6.0%
Nonresident Tuition	134	142	8	6.0%
Total Nonresident	\$318	\$337	\$19	6.0%
	11 Through 18 Hours*			
Instruction Fee	\$1,736	\$1,840	\$104	6.0%
General Fee	213	226	13	6.1%
Total Resident I&G Fee	\$1,949	\$2,066	\$117	6.0%
Nonresident Tuition	1,445	1,532	87	6.0%
Total Nonresident I&G Fee	\$3,394	\$3,598	\$204	6.0%

Professional Fees	School Of Professional Psychology Quarterly Fees			
	Fiscal Year	Fiscal Year	Amount of	Percent
	2000-2001	2001-2002	Increase	Increase
	1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$217	\$230	\$13	6.0%
Nonresident Tuition	134	142	8	6.0%
Total Nonresident	\$351	\$372	\$21	6.0%
	11 Or More Hours			
Instruction Fee	\$2,089	\$2,214	\$125	6.0%
General Fee	197	209	12	6.1%
Total Resident I&G Fee	\$2,286	\$2,423	\$137	6.0%
Nonresident Tuition	1,445	1,532	87	6.0%
Total Nonresident I&G Fee	\$3,731	\$3,955	\$224	6.0%

Undergraduate Quarterly Fees	Lake Campus Fees			
	Fiscal Year	Fiscal Year	Amount of	Percent
	2000-2001	2001-2002	Increase	Increase
	1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$100	\$100	\$0	0.0%
Nonresident Tuition	134	134	0	0.0%
Total Nonresident	\$234	\$234	\$0	0.0%
	11 Through 18 Hours*			
Instruction Fee	\$953	\$953	\$0	0.0%
General Fee	113	113	0	0.0%
Total Resident I&G Fee	\$1,066	\$1,066	\$0	0.0%
Nonresident Tuition	1,445	1,445	0	0.0%
Total Nonresident I&G Fee	\$2,511	\$2,511	\$0	0.0%
Graduate Quarterly Fees				
	1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$184	\$195	\$11	6.0%
Nonresident Tuition	134	142	8	6.0%
Total Nonresident	\$318	\$337	\$19	6.0%
	11 Through 18 Hours*			
Instruction Fee	\$1,736	\$1,840	\$104	6.0%
General Fee	213	226	13	6.1%
Total Resident I&G Fee	\$1,949	\$2,066	\$117	6.0%
Nonresident Tuition	1,445	1,532	87	6.0%
Total Nonresident I&G Fee	\$3,394	\$3,598	\$204	6.0%

Professional Fees	School Of Medicine Fees			
	Fiscal Year	Fiscal Year	Amount of	Percent
	2000-2001	2001-2002	Increase	Increase
	1 Through 10.5 Hours/Per Hour			
Not Applicable				
	11 Or More Hours			
Instruction Fee	\$3,795	\$4,023	\$228	6.0%
General Fee	214	227	13	6.0%
Total Resident I&G Fee	\$4,009	\$4,250	\$241	6.0%
Nonresident Tuition	1,576	1,671	95	6.0%
Total Nonresident I&G Fee	\$5,585	\$5,920	\$335	6.0%

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

WRIGHT STATE UNIVERSITY

Full-Time Undergraduate Fee Comparison

All State Universities in Ohio

University	1991 - 92		1992 - 93		1993 - 94		1994 - 95		1995 - 96		1996 - 97		1997 - 98		1998 - 99		1999-2000		2000-2001		2001-2002*	
	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	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	in-state	A
	Annual	N	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	Fees	K	
Miami	3,692	1	4,024	1	4,226	1	4,538	1	4,810	1	5,098	1	5,512	1	5,802	1	6,112	1	6,403	1	6,787	1
Cincinnati	3,096	3	3,372	3	3,564	3	3,732	3	3,918	4	4,152	4	4,359	4	4,746	2	4,998	3	5,337	2	5,657	2
Kent State	3,300	2	3,596	2	3,740	2	3,928	2	4,084	2	4,288	2	4,460	2	4,715	3	5,014	2	5,286	3	5,603	3
Bowling Green	3,060	4	3,334	4	3,553	4	3,730	4	3,954	3	4,190	3	4,422	3	4,670	4	4,890	4	5,184	4	5,495	4
Ohio	2,967	5	3,234	5	3,384	5	3,552	5	3,666	5	3,885	5	4,275	5	4,530	5	4,800	5	5,085	5	5,390	5
Toledo	2,788	6	3,073	6	3,237	6	3,399	6	3,588	6	3,777	6	3,952	6	4,166	6	4,414	6	4,680	6	4,961	6
Ohio State	2,568	10	2,799	10	2,940	10	3,087	10	3,273	10	3,468	9	3,660	8	3,879	9	4,110	9	4,383	8	4,777	7
Akron	2,656	8	2,841	9	3,040	9	3,192	9	3,384	8	3,488	8	3,626	9	3,917	8	4,152	7	4,496	7	4,766	8
Wright State	2,649	9	2,934	8	3,084	8	3,234	7	3,429	7	3,600	7	3,708	7	3,930	7	4,127	8	4,335	9	4,596	9
Cleveland State	2,682	7	2,976	7	3,126	7	3,231	8	3,333	9	3,441	10	3,456	11	3,600	11	3,744	11	4,095	10	4,341	10
Youngstown	2,415	11	2,640	12	2,772	12	2,910	11	3,084	11	3,366	11	3,498	10	3,762	10	3,906	10	3,989	11	4,228	11
Central State	2,388	12	2,679	11	2,811	11	2,895	12	2,895	12	3,243	12	3,243	12	3,336	12	3,453	12	3,573	12	3,787	12
Shawnee State	2,232	13	2,409	13	2,529	13	2,655	13	2,814	13	2,976	13	3,090	13	3,213	13	3,294	13	3,162	13	3,352	13
Average	2,807		3,070		3,231		3,391		3,556		3,767		3,943		4,174		4,386		4,616		4,903	

Source: OBR Fall Survey of Student Charges

* Projected 6% Fee Increase across the board excluding Ohio State which is projected at 9%

WRIGHT STATE UNIVERSITY

Full-Time Undergraduate Fee Comparison

Primary Market Competitors

<u>University</u>	<u>1991 - 92</u>		<u>1992 - 93</u>		<u>1993 - 94</u>		<u>1994 - 95</u>		<u>1995 - 96</u>		<u>1996 - 97</u>		<u>1997 - 98</u>		<u>1998 - 99</u>		<u>1999-2000</u>		<u>2000-2001</u>		<u>2001-2002*</u>	
	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	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	in-state	A
	Annual	N	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	Fees	K
Miami	3,692	1	4,024	1	4,226	1	4,538	1	4,810	1	5,098	1	5,512	1	5,802	1	6,112	1	6,408	1	6,792	1
Cincinnati	3,096	2	3,372	2	3,564	2	3,732	2	3,918	3	4,152	3	4,359	3	4,746	2	4,998	2	5,337	2	5,657	2
Bowling Green	3,060	3	3,334	3	3,553	3	3,730	3	3,954	2	4,190	2	4,422	2	4,670	3	4,890	3	5,184	3	5,495	3
Ohio State	2,568	5	2,799	5	2,940	5	3,087	5	3,273	5	3,468	5	3,660	5	3,879	5	4,110	5	4,383	4	4,777	4
Wright State	2,649	4	2,934	4	3,084	4	3,234	4	3,429	4	3,600	4	3,708	4	3,930	4	4,127	4	4,335	5	4,596	5
<u>Average</u>	3,013		3,293		3,473		3,664		3,877		4,102		4,332		4,605		4,847		5,129		5,464	

Source: OBR Fall Survey of Student Charges

* Projected 6% Fee Increase across the board excluding Ohio State which is projected at 9%

WRIGHT STATE UNIVERSITY

Full-Time Graduate Fee Comparison

All Ohio Universities

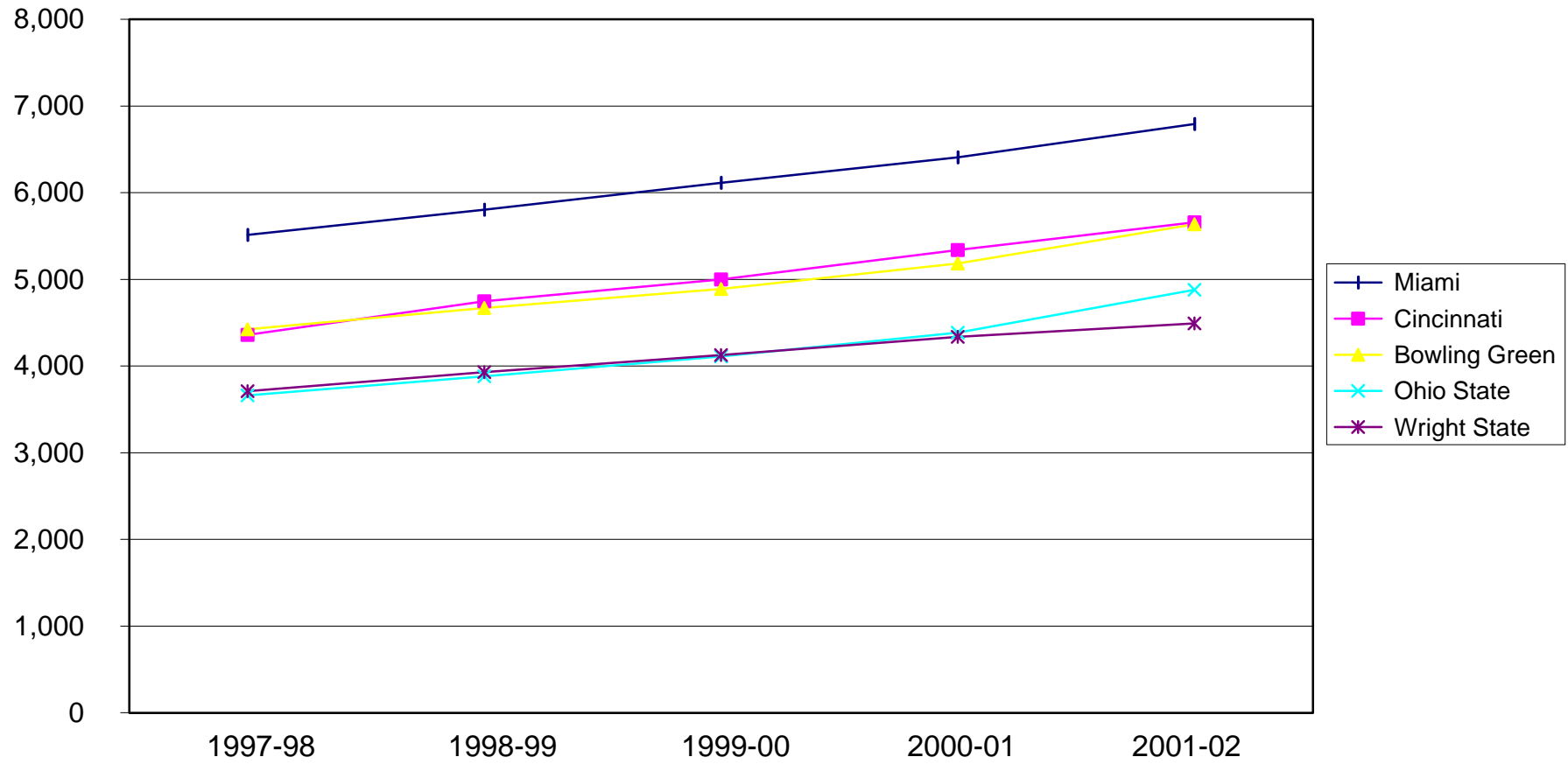
University	<u>1991 - 92</u>		<u>1992 - 93</u>		<u>1993 - 94</u>		<u>1994 - 95</u>		<u>1995 - 96</u>		<u>1996 - 97</u>		<u>1997 - 98</u>		<u>1998 - 99</u>		<u>1999-2000</u>		<u>2000-2001</u>		<u>2001-2002*</u>	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	(in-state)	A	(in-state)	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	(in-state)	A
	Annual	N	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	Fees	K	
Bowling Green	3,980	2	4,356	3	4,627	3	4,858	3	5,150	2	5,458	1	5,762	1	6,086	1	6,378	1	6,766	1	7,172	1
Toledo	3,809	4	4,341	4	4,564	4	4,791	4	5,058	4	5,328	5	5,596	2	5,906	3	6,286	2	6,664	2	7,064	2
Miami	3,866	3	4,214	5	4,428	5	4,750	5	5,036	5	5,336	4	5,528	3	5,932	2	6,246	3	6,549	3	6,942	3
Cincinnati	4,815	1	5,247	1	5,688	1	6,141	1	5,442	1	5,445	2	5,418	4	5,586	4	5,880	4	6,264	4	6,640	4
Akron	3,560	6	3,952	7	4,168	7	4,486	6	4,760	6	4,902	7	5,098	8	5,504	5	5,838	5	6,236	5	6,610	5
Ohio	3,336	10	3,663	11	3,990	9	4,290	9	4,431	9	4,695	9	5,124	7	5,430	7	5,754	6	6,096	6	6,462	6
Ohio State	3,639	5	3,966	6	4,266	6	4,482	7	4,707	7	4,941	6	5,187	6	5,445	6	5,730	7	6,048	7	6,411	7
Cleveland State	3,525	7	3,771	9	4,146	8	4,371	8	4,641	8	4,899	8	5,052	9	5,252	9	5,460	10	5,925	8	6,281	8
Youngstown**	3,186	11	3,501	12	3,681	12	3,846	12	4,101	12	2,424	12	2,520	12	2,640	12	2,832	12	5,848	9	6,199	9
Wright State	3,342	9	3,708	10	3,891	11	4,089	11	4,335	11	4,551	11	4,689	11	5,109	10	5,568	9	5,847	10	6,198	10
Central State			4,500	2	4,950	2	5,085	2	5,085	3	5,400	3	5,400	5	5,400	8	5,580	8	5,760	11	6,106	11
Kent State	3,514	8	3,830	8	3,983	10	4,182	10	4,350	10	4,568	10	4,752	10	4,966	11	5,334	11	5,622	12	5,959	12
Average	3,381		4,087		4,365		4,614		4,758		4,829		5,011		5,271		5,574		6,135		6,504	

Source: OBR Fall Survey of Student Charges

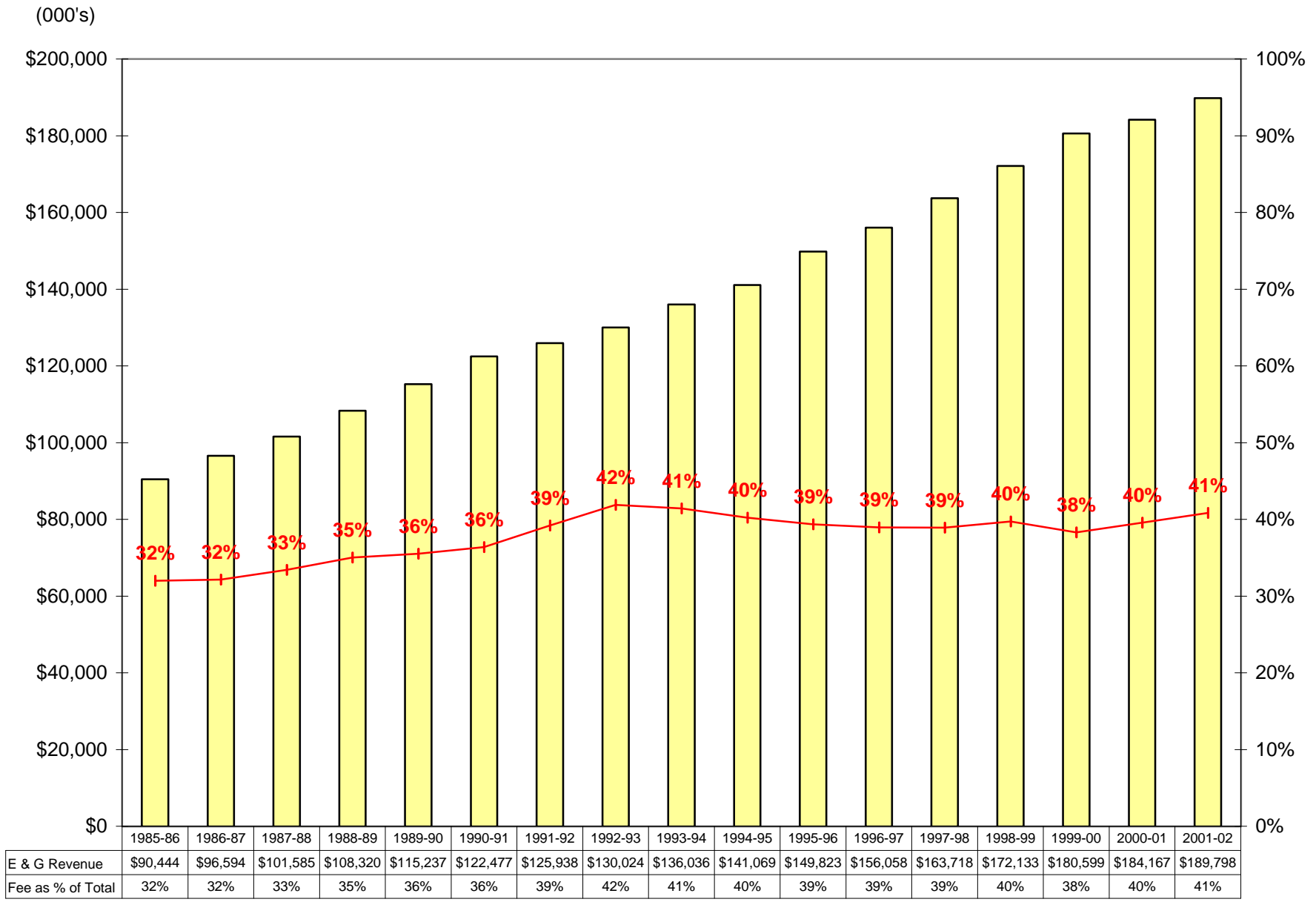
* Projected 6% fee increase across the board

** In Fiscal Years 1996-2000 data submitted to the OBR for Youngstown State could not be substantiated.

WRIGHT STATE UNIVERSITY
Full-Time Undergraduate Fee Comparison
Years 1997 to 2002
Primary Market Competitors



WRIGHT STATE UNIVERSITY
Fees as a Part of Education and General Revenue



WRIGHT STATE UNIVERSITY
 Net Annualized Full-Time Equivalent Fee Revenue per FTE
 Adjusted by CPI to 2002 Dollars

	I & G Fees <u>FY '93</u>	I & G Fees <u>FY '02</u>	<u>Difference</u>	<u>Increase over Inflation</u>
Fees	\$ 4,923	\$ 5,879	\$ 956	19%
Current Unrestricted Discounted Fees *	<u>510</u>	<u>931</u>	<u>421</u>	83%
Net Paid	<u>\$ 4,413</u>	<u>\$ 4,948</u>	<u>\$ 535</u>	<u>12%</u>

- ♦ **The mean household income increased 27.3% in the same 10-year period.**

*Average amount of total university fee revenue per full-time equivalent student used for scholarships and fellowships.

WRIGHT STATE UNIVERSITY
 Net Annualized Full-Time Equivalent Fee Revenue per FTE
 Adjusted by CPI to 2002 Dollars

	I & G Fees <u>FY '93</u>	I & G Fees <u>FY '02</u>	<u>Difference</u>	<u>Increase over Inflation</u>
Fees	\$ 4,923	\$ 5,879	\$ 956	19%
Discounted Fees *	<u>1,334</u>	<u>2,135</u>	<u>801</u>	60%
Net Paid	<u>\$ 3,589</u>	<u>\$ 3,744</u>	<u>\$ 155</u>	<u>4%</u>

- ◆ **The mean household income increased 27.3% in the same 10-year period.**

*Average amount of total university fee revenue per full-time equivalent student used for scholarships and fellowships.

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
Electronic Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
Personal Computer Rate	\$40.00-\$60.00/hr	\$40.00-\$60.00/hr	no change
Outside Rate	\$76.00/hr	\$76.00/hr	no change
Computer Installation	\$30.00/hr	\$30.00/hr	no change
Instrument Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
All others	\$54.00/hr	\$54.00/hr	no change
Kettering Center			
Kettering Cntr Computer Seminars	\$180/registration	\$180/registration	no change
Kettering Cntr Industrial Seminars	\$500/registration	\$500/registration	no change
Rentals	varies	varies	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
Lake Campus			
SBDC Seminars	\$20/2 hr. session	\$20/2 hr. session	no change
	\$100/12 hr. session	\$100/12 hr. session	no change
Star Spangled Days	Donations	Donations	no change
University Libraries			
Fines	\$ 0.50 - \$7.50	\$ 0.50 - \$7.50	no change
LIBNET Printing	\$ 0.10/ per sheet	\$ 0.10/ per sheet	no change
Database Search Fees	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
Internal Library Services	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
OhioLINK Affiliate Services			
Hardware, Software, Maintenance			
Support and Training			
Per Institution	\$7,020.00	\$7,020.00	no change
Per Port	\$568.00	\$568.00	no change
Indirect	2% of expense	2% of expense	no change
Processing	\$4.00 - \$26.00/item	\$4.00 - \$26.00/item	no change
Photocopy	\$0.10-\$0.25	\$0.10-\$0.25	no change
Lost Books	\$75.00 and up	\$75.00 and up	no change
Micrographic Images	\$0.16-\$0.25	\$0.16-\$0.25	no change
Archivist Services	\$8.00-\$500.00	\$8.00-\$500.00	no change

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Interlibrary Loan	\$10.00	\$10.00	no change
Internal Fax Fees	\$ 1.00 - \$ 3.00	\$ 1.00 - \$ 3.00	no change
Internal Document Del.	\$ 4.00	\$ 4.00	no change
Com. User/Friends of Library Membership	\$25.00/yr.	\$25.00/yr.	no change
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.075	\$ 0.042 - \$ 0.075	no change
Proof Copy	\$ 5.00	\$5.00 plus materials	no change
Color Laser Proof	\$5.00 - \$10.00	\$5.00 - \$10.00	no change
Scanning	\$25.00/hr - \$2.50 per Photo	\$25.00/hr - \$2.50 per Photo	no change
Copy File to Disk	\$5.50 - \$16.50	\$7.50 - \$16.50	36% low end
Binding	\$ 0.012 - \$ 5.00	\$ 0.015 - \$ 5.00	25% low end
Bindery Machine Labor	\$12.25 minimum - \$48.85/hr	\$54.71/hr, 1/4 hr. minimum	12%
Bindery Hand Labor	\$11.05/15 minimum - \$44.05/hr	\$49.34/hr, 1/4 hr. minimum	12%
Labor -Keyline Time	\$41.05/hr	\$0.00	discontinued
WSU seals	\$2.50	\$2.50	no change
Green Toner	\$0.10/copy + \$3.00 set up	\$0.00	discontinued
Letterhead			
1 Color	500qty: \$97.58	500qty: \$109.29	12%
2 Color	500qty: \$143.33	500qty: \$160.53	12%
Envelope			
1 Color	500qty: \$74.15-\$97.96	500qty: \$83.05-\$109.72	12%
2 Color	500qty: \$148.86	500qty: \$166.72	12%
Composition	\$48.25/hr	\$60.00/hr	24%
Service Charge on External Printing	12.5% each job	17.5% each job	40%
Business Cards			
1 Color	500 qty. \$27.69 - \$62.23	500 qty. \$31.01 - \$69.70	12%
2 Color	500 qty. \$36.01 - \$94.64	500 qty. \$40.33 - \$106.00	12%
Wright Copy			
Specialty Items	\$ 1.25 - \$19.75 each	\$ 1.25 - \$19.75 each	no change
Black & White Copies	\$ 0.05 - \$ 0.12/per copy	\$ 0.05 - \$ 0.12/per copy	no change
Color Copies	\$ 0.75 - \$ 1.50/per copy	\$ 0.75 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.03 - \$ 1.25/each	\$ 0.03 - \$ 1.25/each	no change
Binding	\$ 0.01 - \$ 5.50/each	\$ 0.01 - \$ 5.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$24.95 - \$45.95/each	\$24.95 - \$45.95/each	no change
RSCOB			
PHR Certification Course	\$650.00/registration	ation non-SHRM members, \$850 - members	no change
Stock Market Game	\$20.00/game	\$18.00/game	-10%
ECO 516-03 Economics & U.S. History	\$0.00	\$20.00	new

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

ECO 516-02 Economics & World History	\$0.00	\$20.00	new
Pre-College Programs			
Saturday Enrichment	\$40.00/registration	\$40.00/registration	no change
Residential Camps	\$500-\$600/week	\$550-\$650/week	10% & 8.3%
Day Camps			
Program Fee	\$85.00	\$90.00	6%
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	varies
Parking	\$1.50/per car	\$1.50/per car	no change
COLA			
Community Music	\$26.00/registration	\$26.00/registration	no change
Winter Theatre	\$10.27	\$10.27	no change
Applied Music-Lab Fees	\$21.53	\$21.53	no change
Art & Art History-Lab Fees	\$31.65	\$31.65	no change
Art & Art History-Lab Fees			
Beg. Sculpture	\$30.00	\$30.00	no change
Int. Sculpture - Armature Structures	\$40.00	\$40.00	no change
Int. Sculpture - Clay	\$40.00	\$40.00	no change
Int. Sculpture - Metal	\$50.00	\$50.00	no change
Int. Sculpture - Figure	\$30.00	\$30.00	no change
Int. Sculpture - Wood	\$30.00	\$30.00	no change
Theater Arts			
Singing for the Actor I,II, III & IV	\$170.00	\$170.00	no change
Singing - Musical Theatre	\$340.00	\$340.00	no change
Senior Film Practicum	\$100.00	\$100.00	no change
Film Production	\$100.00	\$100.00	no change
Int. Film Production	\$100.00	\$100.00	no change
Conferences & Events			
Registrant Fee	\$7.50	\$7.50	no change
Administrative Fee	\$20.00/hr	\$20.00/hr	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
CEHS			
Media Production Lab	\$.05 - \$4.00	\$.05 - \$4.00	no change
Scuba Expo	\$45.00	\$45.00	no change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$5.00	\$5.00	no change
Backpacking Lab Fee	\$20.00	\$20.00	no change
Bowling Lab Fee	\$35.00	\$35.00	no change
Canoeing Lab Fee	\$25.00	\$25.00	no change
Hiking Lab Fee	\$15.00	\$15.00	no change
Horsemanship Lab Fee	\$245.00	\$245.00	no change
Scuba Lab Fee	\$50.00-\$75.00	\$50.00-\$75.00	no change
Winter Camping	\$20.00	\$20.00	no change
Counselor Education Assessment	\$0.00-\$400.00	\$0.00-\$400.00	no change
EdLink 12 Program	\$500.00-\$1,300.00	\$500.00-\$1,300.00	no change
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$35.00	\$35.00	no change
Professional Practice & Research Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
Introduction to Workforce Teaching	\$60.00	\$60.00	no change
Workforce Follow-up Workshop	\$60.00	\$60.00	no change
Reading Recovery	\$250.00-\$4,250.00	\$250.00-\$4,250.00	no change
Human Serv. Masters in Rehab Counseling	\$0 - \$100.00	\$0 - \$100.00	no change
Field Experience Lab Fee	\$0.00	\$0 - \$100.00	new
ED 419, 429, 616	\$0.00	\$100.00	new
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.		
COSM			
BIO 106 Evolution and Ecology	\$0.00	\$15.00	new
BIO 107 Human Biology	\$0.00	\$15.00	new
BIO 112 Prin. of Bio.: Cell Biology and Genetics	\$0.00	\$15.00	new
BIO 114 Organismic Biology	\$0.00	\$15.00	new
BIO 115 Prin. of Bio.: Diversity and Ecology	\$0.00	\$15.00	new
BIO 252 Microbiology	\$0.00	\$30.00	new
BIO 253 Biology of Lower Plants	\$0.00	\$45.00	new
BIO 254 Biology of Vascular Plants	\$0.00	\$45.00	new
BIO 255 Biology of the Invertebrates	\$0.00	\$30.00	new

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
BIO 256 Biology of the Vertebrates	\$0.00	\$30.00	new
Chem 101 Introduction to Chemistry	\$0.00	\$22.50	new
Chem 102 Elem.Organic Chem. with Applic	\$0.00	\$22.50	new
Chem 105 Chemistry of Our World: Living Things	\$0.00	\$15.00	new
Chem 106 Chemistry of Our World: Materials	\$0.00	\$15.00	new
Chem 107 Chem. of Our World: Energy & Environ.	\$0.00	\$15.00	new
Chem 121 Submicroscopic Chemistry	\$0.00	\$22.50	new
Chem 122 Macroscopic Chemistry	\$0.00	\$22.50	new
Chem 123 Reaction Dynamics	\$0.00	\$22.50	new
Chem 215 Organic Chemistry Laboratory I	\$0.00	\$30.00	new
Chem 216 Organic Chemistry Lab II	\$0.00	\$30.00	new
Chem 217 Organic Chemistry Lab III	\$0.00	\$30.00	new
Chem 314 Quantitative Analysis Lab	\$0.00	\$67.50	new
Geol 107 The Earth & Human Affairs	\$0.00	\$15.00	new
Geol 115 The Planet Earth Laboratory	\$0.00	\$15.00	new
Geol 116 The Evolving Earth Laboratory	\$0.00	\$15.00	new
Geol 111 Physical Geology Honors I	\$0.00	\$22.50	new
Geol 112 Physical Geology Honors II	\$0.00	\$22.50	new
Geol 113 Historical Geology Honors	\$0.00	\$22.50	new
Geol 201 Hydrology and Water Resources	\$0.00	\$15.00	new
Geol 252 Physical Geology & Geomorphology I	\$0.00	\$22.50	new
Geol 254 Physical Geol & Geomorphology II	\$0.00	\$22.50	new
Mth 229 Calculus I	\$0.00	\$10.00	new
Mth 230 Calculus II	\$0.00	\$10.00	new
Mth 231 Calculus III	\$0.00	\$10.00	new
Mth 233 Differential Equations	\$0.00	\$5.00	new
Mth 243 Fundamental Mathematical Concepts I	\$0.00	\$5.00	new
Mth 244 Fundamental Mathematical Concepts II	\$0.00	\$5.00	new
Mth 345/545 Geometry for Middle School Teachers	\$0.00	\$10.00	new
Mth 348/548 Concepts in Calculus	\$0.00	\$5.00	new
STT 264 Elementary Statistics I	\$0.00	\$5.00	new
STT 265 Elementary Statistics II	\$0.00	\$5.00	new
STT 342/542 Probability and Statistics for Middle S	\$0.00	\$5.00	new
Phys 132 Revolutions in Physics Laboratory	\$0.00	\$15.00	new
Phys 133 Suns, Moons & Planets Laboratory	\$0.00	\$15.00	new
Phys 135 Stars, Galaxies & the Entire Universe	\$0.00	\$15.00	new
Phys 200 General Physics Laboratory	\$0.00	\$15.00	new
Phys 202 General Physics Laboratory	\$0.00	\$15.00	new
Phys 204 General Physics Laboratory	\$0.00	\$15.00	new
Psy 105 Psychology: The Science of Behavior	\$0.00	\$10.00	new
Psy 300 Research Design Methods	\$0.00	\$20.00	new

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Psy 323 Cognition and Learning Methods	\$0.00	\$20.00	new
Psy 333 Personality Research Methods	\$0.00	\$20.00	new
Psy 343 Dev. Psychology Methods	\$0.00	\$20.00	new
Psy 353 Social Psychology Methods	\$0.00	\$20.00	new
Psy 363 Conditioning and Learning Methods	\$0.00	\$20.00	new
Psy 373 Perception Methods	\$0.00	\$20.00	new
Psy 393 Psychological Psychology Methods	\$0.00	\$20.00	new
Psy 401 Adv. Exp.Design Package Computer Prog	\$0.00	\$20.00	new
Center for Teaching & Learning			
Standard Labor	\$20.00/hr	\$20.00/hr	no change
Standard overtime fee	\$30.00/hr	\$30.00/hr	no change
Standard markup on Materials	12.50%	12.50%	no change
Career Services			
Career Fair Booth Rental	\$50.00-\$90.00	\$55.00-\$120.00	10% - 33%
CaTS			
Admin. Line Charge	\$32.00	\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.09	no change
Admin. Long Distance	\$0.19	\$0.19	no change
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$37.00	no change
Analog Phone	\$32.00	\$32.00	no change
Voicemail	\$4.75	\$4.75	no change
University College			
UVC 101 Freshman Seminar Orientation	\$0.00	\$5.00	new
Students - One Day	\$32.00	\$35.00	10%
Students - Overnight	\$62.00	\$67.00	8%
Parents - One Day	\$20.00 - \$32.00	\$22.00 - \$35.00	10%
Parents - Overnight	\$20.00 - \$62.00	\$22.00 - \$67.00	10% - 8%
Mailroom			
On-Campus Sorting	\$13.65/per mailing	\$0.00	discontinued
Sort, Bundle, Bag	\$44.05/hr	\$0.00	discontinued
Cheshire Labeling	\$14.20/M, \$15.55/M if not in ZIP Code Order	\$0.00	discontinued

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Machine Folding/Inserting	\$20.00 set up	\$21.00 set up	5%
Machine Folding/Inserting	\$.05/M up to 3 pieces per envelope	\$.05/M up to 3 pieces per envelope	5%
Printouts	\$5.00	\$0.00	discontinued
Label Sets	\$.03 per label	\$.035 per label	17%
MAS-Changes to external mailing lists	\$.25/each	\$.030/each	20%
Sealing & Metering Envelopes	\$.015/each - \$.025/each	\$.03/each - \$.05/each	100%
Bulk Mailing	5% of total postage	5% of total postage	no change
Tubes	\$17.55/per mailing	\$0.00	discontinued
Presort First Class	\$15.60/per mailing	\$0.00	discontinued
InkJet Labeling/Bar-coding			
Set Up	\$25.00	\$25.00	no change
Under 5,000	\$20/m	\$21/m	5%
5,000 or more	\$15/m	\$15.75/m	5%
Statistical Consulting Service			
Ph.D. Faculty	\$101.00 - \$130.00 per/hr	\$114.00 - \$145.00 per/hr	13% - 11.5%
Professional Staff	\$25.00 - \$70.00 per/hr	\$25.00 - \$77.00 per/hr	0% - 10%
Statistical Services Specialist	\$21.00 - \$50.00 per/hr	\$24.00 - \$55.00 per/hr	14% - 10%
Data Entry	\$6.00 - \$32.00 per/hr	\$7.00 - \$35.00 per/hr	6.6% - 9.4%
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.50 - \$2.00 per line	\$1.90 - \$2.55 per line	27%
2" X 8" Desk or Wall Sign	\$6.00 - single line, \$7.00 double line	\$9.00 - single line, \$10.00 double line	50%, 43%
1" X 3" Name badge, pin back	\$4.00	\$4.00	no change
6.5 X 12 Wall Sign	\$12.50	\$12.50	no change
WSU Logo Badge	\$7.00	\$9.00	29%
2" X 9" In Event of an Emergency	\$8.50	\$8.50	no change
Wall sign installation, each door	\$2.50	\$2.50	no change
Trailblazers			
Standard trailblazer package	\$55.00	\$70.00	27%
Recurring Events, posting charge	\$20.00/per use	\$30.00/per use	50%
Showcards Signs			
First showcard	\$15.00	\$0.00	discontinued
Each Additional same imprint	\$2.25	\$0.00	discontinued
On-site installation	\$20.00/per hr	\$0.00	discontinued
Vinyl Letter Rate Card			
Border	\$.05 per running inch	\$.05 per running inch	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Custom cutting - standard	\$.03 per gross square inch	\$.03 per gross square inch	no change
Custom cutting - reflective	\$.05 per gross square inch	\$.05 per gross square inch	no change
Size 1 - 44	\$.10 - \$19.00 - regular	\$.20/per letter - regular	100%
Size 1 - 44	\$.20 - \$21.79 - reflective	\$.40/per letter - reflective	100%
Other Services	Materials + \$20.00/hr - labor	Materials + \$30.00/hr - labor	50%
University Fleet			
Charters	case by case charge	case by case charge	no change
Rental/van	\$55.00/day + \$.20/mile	\$55.00/day + \$.20/mile	no change
Rental/sedan	\$30.00/day + \$.15/mile	\$30.00/day + \$.15/mile	no change
International Programs			
J1 or F1 Visa Student	\$52.00/per quarter	\$52.00/per quarter	no change
College of Nursing & Health			
NUR 209 Diagnostic Test	\$25.00	\$25.00	no change
NUR 217 Diagnostic Test	\$60.00	\$60.00	no change
NUR 218 Diagnostic Test	\$60.00	\$60.00	no change
NUR 321 Diagnostic Test	\$25.00	\$25.00	no change
NUR 323 Diagnostic Test	\$25.00	\$25.00	no change
NUR 421 Diagnostic Test	\$25.00	\$25.00	no change
NUR 423 Diagnostic Test	\$25.00	\$25.00	no change
NUR 424 Diagnostic Test	\$25.00	\$25.00	no change
SOPP			
Application Fee	\$50.00	\$50.00	no change
Laboratory Fee	\$0 - \$50.00	\$0 - \$50.00	no change
School of Medicine			
Postage	at cost	at cost	no change
Fax Transmissions	\$2.00 + 1 ea. Add'l sheet	\$2.00 + 1 ea. Add'l sheet	no change
Fax Receptions	\$1.00	\$1.00	no change
Student Charge (Yearbook)	\$30.00	\$30.00	no change
Yearbook Ads	pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship \$100, Patron \$50, Friend \$30	Sponsorship \$100, Patron \$50, Friend \$30	no change
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples	\$150.00		
WSU Researchers		\$100.00	-33%
Funded Researchers (not WSU)		\$150.00	no change
Industry		\$200.00	33%

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
AM360 A.M.	\$25.00	\$25.00	no change
AM360 P.M.	\$15.00	\$15.00	no change
Biospec A.M.	\$30.00	\$30.00	no change
Biospec P.M.	\$20.00	\$20.00	no change
STD Clinic	\$32/hr	\$32/hr	no change
Maintenance Drug Dispensing Fee	\$5.20each	\$5.35 each	3%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$38.00	no change
CPR Course	\$17.00	\$17.00	no change
Student Health Fees	\$3.00 - \$80.00	\$3.00 - \$80.00	no change
Health Insurance - Annual			
Student	\$632.00	\$604.00	-4.4%
Spouse or Domestic Partner	\$1,574.00	\$1,574.00	no change
Child	\$1,014.00	\$1,014.00	no change
Health Insurance - per Quarter			
Student	\$161.00	\$154.00	-4.3%
Spouse or Domestic Partner	\$397.00	\$397.00	no change
Child	\$257.00	\$257.00	no change
Other Student Fees			
Nondegree Application Fee	\$10.00	\$10.00	no change
Undergraduate Application Fee	\$30.00	\$30.00	no change
Graduate Application Fee	\$25.00	\$25.00	no change
Late Registration Fee	\$25.00	\$25.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$30.00	no change
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$3.00	no change
each additional request	\$1.00	\$1.00	no change
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$1.00	no change
New Student Orientation	\$20.00-\$69.00	\$20.00-\$69.00	no change
Proficiency Test Fee	\$25.00	\$25.00	no change
Proficiency Credit per hour	\$15.00	\$15.00	no change
Locker	\$2.00-\$15.00	\$2.00-\$15.00	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Art	\$2.00-\$6.00	\$2.00-\$6.00	no change
Student Union Locker Rental			
(Calendar)	\$10.00	\$10.00	no change
(Academic)	\$7.00	\$0.00	discontinued
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	\$30.00	free	-100%
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (LA 201)	\$20.00	\$20.00	no change
Art	\$20.00-\$100.00	\$20.00-\$100.00	no change
Theatre	\$20.00-\$80.00	\$20.00-\$80.00	no change
Weekend Intervention Program	\$38.00	\$50.00	32%
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	no change
Com Lab	\$5.00-\$10.00	\$5.00-\$10.00	no change
Bio Lab	\$8.00-\$234.00	\$8.00-\$234.00	no change
BioChem Lab	\$10.00 -\$95.00	\$10.00 -\$95.00	no change
Anatomy Lab	\$1,013.00-\$1,377.00	\$1,013.00-\$1,377.00	no change
Workshops	\$5.00-\$450.00	\$5.00-\$450.00	no change
Applied Music (1/2 hour lessons)	\$120.00	\$150.00	25%
Applied Music (1 hour lessons)	\$240.00	\$300.00	25%
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$6.95 - \$8.00/hr	\$7.20 - \$7.80/hr	3.5%, -2.5%
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$20.00	no change
SIPP Late Fee	\$25.00	\$25.00	no change
Returned Check Charge	\$25.00	\$25.00	no change
ID Cards Lost/Stolen/Replace	\$10.00	\$10.00	no change
Short Term Loan			
Processing Fee	\$7.00	\$7.00	no change

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Intercollegiate Athletics			
Tickets			
Men's Basketball	Jult \$12.00 Child \$6.00 Group 50 or more \$4.00	\$12.00 Child \$6.00 Group 50 or more \$4.00	no change
Women's Basketball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Soccer	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Volleyball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Baseball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Senior Citizen	same as child's ticket	same as child's ticket	no change
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	no change
Faculty/Staff	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	no change
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$5.00 replacement fee	no change
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Vending			
12 oz. Canned beverages	.60/can	.60/can	no change
20 oz. Bottled beverages	1.00/bottle	1.00/bottle	no change

Education and General Expenditures

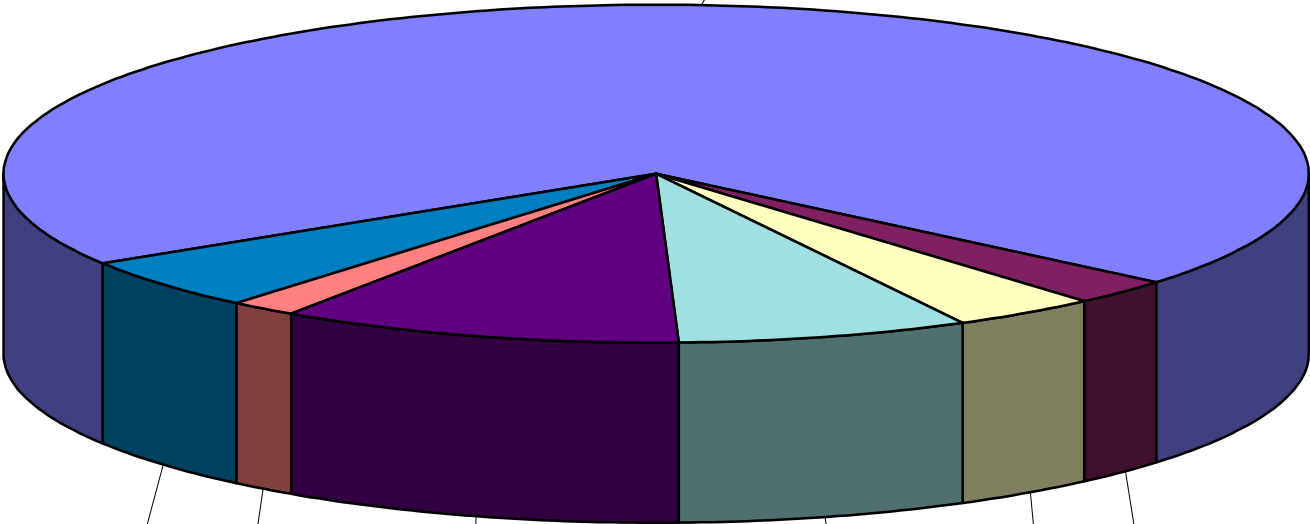
WRIGHT STATE UNIVERSITY

Budgeted Expenditures
Fiscal Year 2002

	Education and General					Auxiliaries	Restricted	FY2002	FY2001
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Expenditures:									
Instruction & Depart. Research	\$56,326,457	\$561,993	\$2,157,684	\$24,336,803	\$83,382,937	\$0	\$4,250,000	\$87,632,937	\$85,601,610
Separately Budgeted Research	2,352,182	0	0	725,223	3,077,405	0	23,315,000	26,392,405	25,485,340
Public Service	41,119	2,405,238	62,000	1,005,901	3,514,258	0	4,901,500	8,415,758	8,032,707
Student Services	8,044,712	712,515	453,986	1,309,182	10,520,395	0	110,000	10,630,395	11,169,419
Academic Support	25,021,492	2,952,901	381,418	6,547,394	34,903,205	0	13,265,000	48,168,205	44,629,777
Institutional Support	19,690,031	827,446	1,324,435	2,125,253	23,967,165	0	810,000	24,777,165	23,710,241
Operation & Maintenance of Plant	10,427,515	90,825	10,000	1,405,892	11,934,232	0	0	11,934,232	12,136,431
Scholarships	8,166,297	0	4,412	678,500	8,849,209	0	14,850,000	23,699,209	22,499,300
Total Expenditures	130,069,805	7,550,918	4,393,935	38,134,148	180,148,806	0	61,501,500	241,650,306	233,264,825
Auxiliary Enterprises Expenditures	0	0	0	0	0	18,273,756	500,000	18,773,756	18,579,876
Transfers									
Education and General Support	(9,456,876)	3,986,762	(995,292)	0	(6,465,406)	6,465,406	0	0	0
Debt Payment-Mandatory	(1,271,703)	(574,365)	0	0	(1,846,068)	(481,308)	0	(2,327,376)	(2,092,097)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(63,504)
Renewal & Replacement	(336,300)	(938,324)	0	0	(1,274,624)	(674,901)	0	(1,949,525)	(2,057,878)
Total Transfers	(11,128,383)	2,474,073	(995,292)	0	(9,649,602)	5,309,197	0	(4,340,405)	(4,213,479)
Total Expenditures & Transfers	\$141,198,188	\$5,076,845	\$5,389,227	\$38,134,148	\$189,798,408	\$12,964,559	\$62,001,500	\$264,764,467	\$256,058,180

Wright State University
Budgeted Expenditures By Object - Unrestricted
Fiscal Year 2002

Personnel Compensation
70% \$141,734,876



Maintenance and Utilities
5% \$10,285,787

Travel
2% \$3,487,249

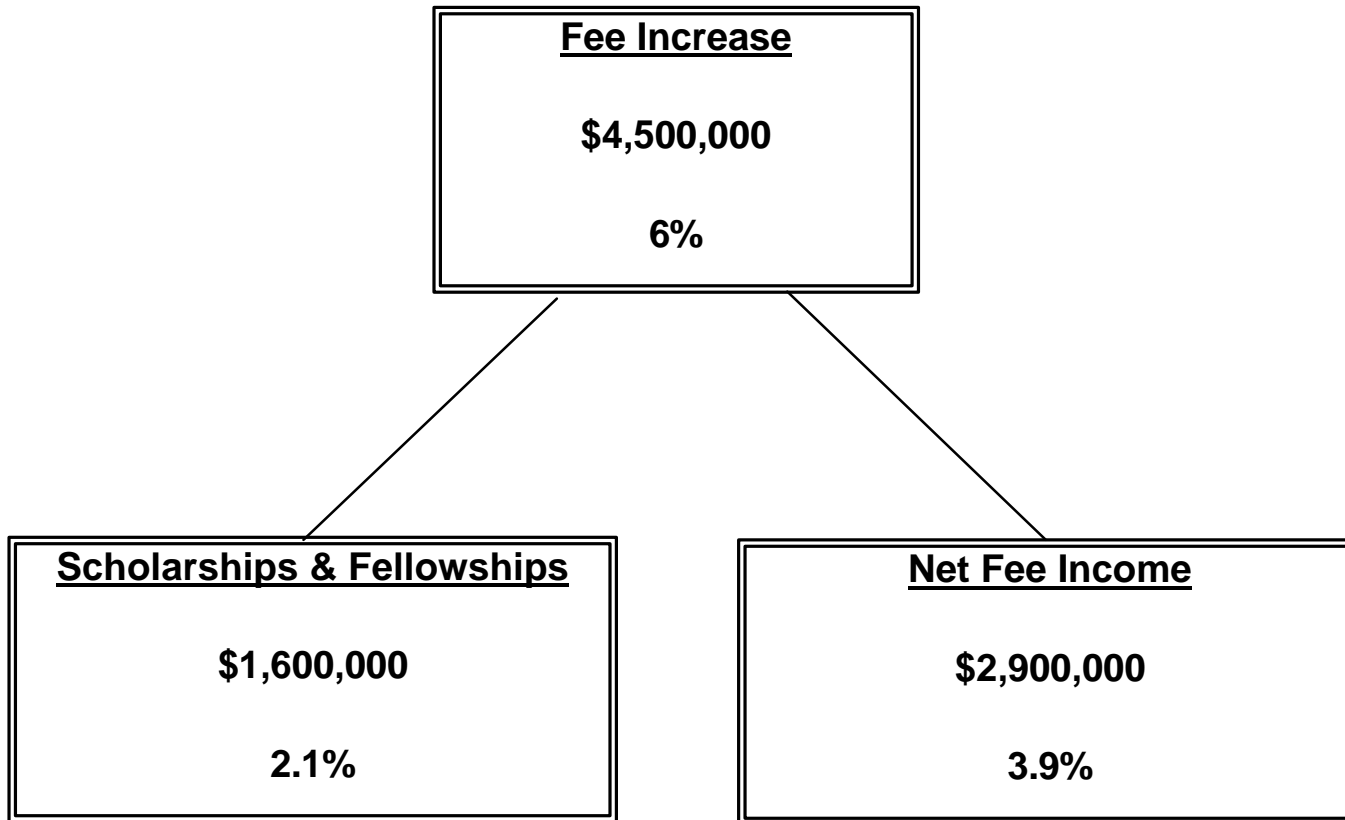
General Operations
9% \$20,251,206

Student Financial Aid
7% \$14,613,350

Supplies
3% \$5,214,938

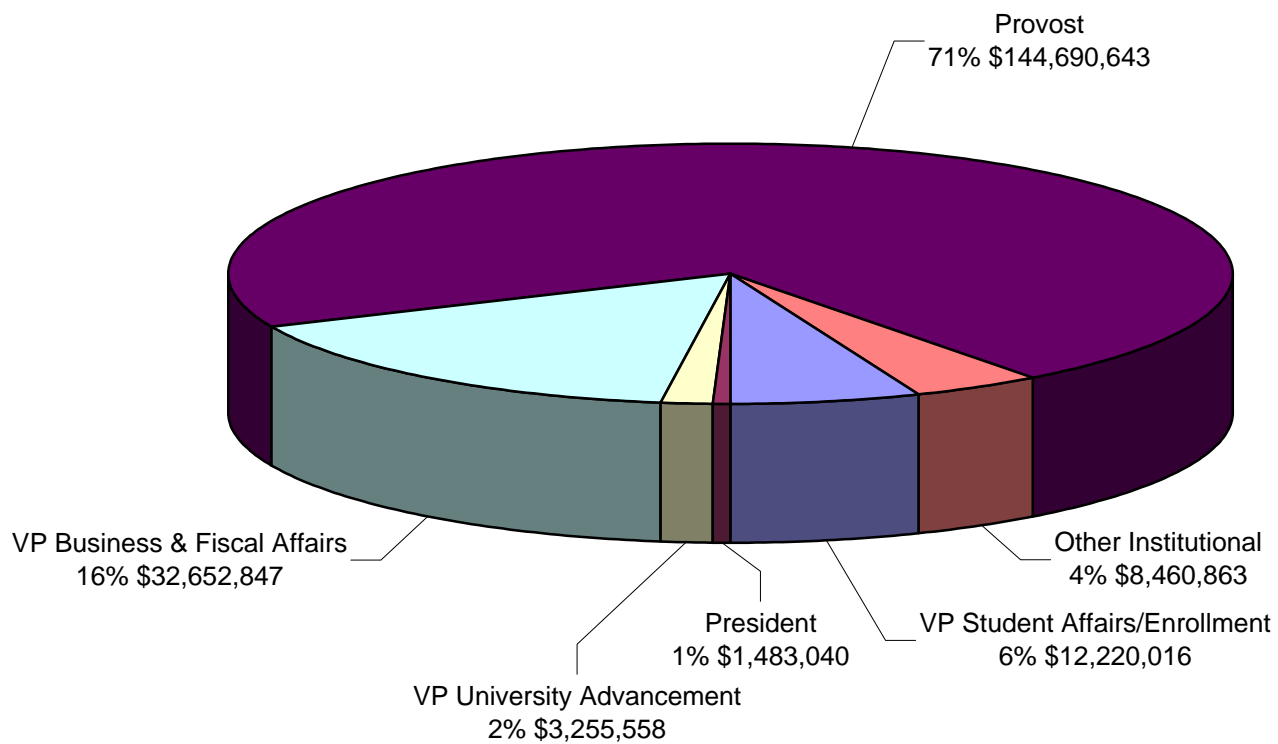
Information &
Communications
4% \$7,175,561

WRIGHT STATE UNIVERSITY
Fee Revenue and Discount Fee Increase
Fiscal Year 2002



Amounts calculated based upon yield from current student enrollment forecasts

Wright State University
Budgeted Expenditures By Unit - Unrestricted
Fiscal Year 2002



Auxiliary Enterprises

WRIGHT STATE UNIVERSITY
Budgeted Revenues and Expenditures
Fiscal Year 2002

	Education and General					Auxiliaries	Restricted	FY2002 Grand Total	FY2001 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total				
Revenues:									
Government Support									
State Share of Instruction	\$ 65,908,364	\$ 0	\$ 2,285,389	\$ 11,787,529	\$ 79,981,282	\$ 0	\$ 0	\$ 79,981,282	\$ 77,498,950
Other State Support	2,819,060	0	382,826	6,464,291	9,666,177	0	21,740,000	31,406,177	28,256,119
Local Support	100,000	0	0	0	100,000	0	935,000	1,035,000	912,000
Federal Support	1,750,000	0	0	1,960,000	3,710,000	0	26,970,000	30,680,000	31,770,000
Subtotal	70,577,424	0	2,668,215	20,211,820	93,457,459	0	49,645,000	143,102,459	138,437,069
Student Fees									
Instruction & General Fees	63,412,865	515,000	2,625,062	5,244,500	71,797,427	0	0	71,797,427	67,300,940
Non-Resident Tuition	2,910,000	0	7,500	37,800	2,955,300	0	0	2,955,300	2,955,300
Non-Credit Instruction	0	1,495,581	52,000	0	1,547,581	0	0	1,547,581	1,436,132
Other	580,700	560,844	9,950	62,500	1,213,994	0	0	1,213,994	1,153,603
Subtotal	66,903,565	2,571,425	2,694,512	5,344,800	77,514,302	0	0	77,514,302	72,845,975
Other Sources									
Private Gifts & Grants	450,000	0	6,500	246,160	702,660	323,000	12,356,500	13,382,160	12,956,700
Sales & Service	192,665	2,371,470	20,000	9,839,489	12,423,624	9,625,729	0	22,049,353	22,372,023
Miscellaneous	3,074,534	133,950	0	2,491,879	5,700,363	3,015,830	0	8,716,193	9,446,413
Subtotal	3,717,199	2,505,420	26,500	12,577,528	18,826,647	12,964,559	12,356,500	44,147,706	44,775,136
Total Revenues	141,198,188	5,076,845	5,389,227	38,134,148	189,798,408	12,964,559	62,001,500	264,764,467	256,058,180
Expenditures:									
Instruction & Depart. Research	56,326,457	561,993	2,157,684	24,336,803	83,382,937	0	4,250,000	87,632,937	85,601,610
Separately Budgeted Research	2,352,182	0	0	725,223	3,077,405	0	23,315,000	26,392,405	25,485,340
Public Service	41,119	2,405,238	62,000	1,005,901	3,514,258	0	4,901,500	8,415,758	8,032,707
Student Services	8,044,712	712,515	453,986	1,309,182	10,520,395	0	110,000	10,630,395	11,169,419
Academic Support	25,021,492	2,952,901	381,418	6,547,394	34,903,205	0	13,265,000	48,168,205	44,629,777
Institutional Support	19,690,031	827,446	1,324,435	2,125,253	23,967,165	0	810,000	24,777,165	23,710,241
Operation & Maintenance of Plai	10,427,515	90,825	10,000	1,405,892	11,934,232	0	0	11,934,232	12,136,431
Scholarships	8,166,297	0	4,412	678,500	8,849,209	0	14,850,000	23,699,209	22,499,300
Total Expenditures	130,069,805	7,550,918	4,393,935	38,134,148	180,148,806	0	61,501,500	241,650,306	233,264,825
Auxiliary Enterprises Expenditures	0	0	0	0	0	18,273,756	500,000	18,773,756	18,579,876
Transfers									
Education and General Support	(9,456,876)	3,986,762	(995,292)	0	(6,465,406)	6,465,406	0	0	0
Debt Payment-Mandatory	(1,271,703)	(574,365)	0	0	(1,846,068)	(481,308)	0	(2,327,376)	(2,092,097)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(63,504)
Renewal & Replacement	(336,300)	(938,324)	0	0	(1,274,624)	(674,901)	0	(1,949,525)	(2,057,878)
Total Transfers	(11,128,383)	2,474,073	(995,292)	0	(9,649,602)	5,309,197	0	(4,340,405)	(4,213,479)
Total Expenditures & Transfers	\$141,198,188	\$5,076,845	\$5,389,227	\$38,134,148	\$189,798,408	\$12,964,559	\$62,001,500	\$264,764,467	\$256,058,180

WRIGHT STATE UNIVERSITY
 Summary of Auxiliary Operations
 Fiscal Year 2002

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 417,640	\$ 0	\$ 417,640	\$ 231,711	\$ 0	\$ 185,929	\$ 417,640
Lake Campus Bookstore	389,760	0	389,760	389,760	0	0	389,760
Food Services	2,794,655	100,000	2,894,655	2,793,328	0	101,327	2,894,655
Intercollegiate Athletics	1,581,386	4,504,506	6,085,892	6,085,892	0	0	6,085,892
Nutter Center	3,413,682	498,384	3,912,066	3,680,003	0	232,063	3,912,066
Parking & Transportation	1,040,000	0	1,040,000	1,040,000	0	0	1,040,000
Residence Services	2,530,436	0	2,530,436	2,072,796	249,245	208,395	2,530,436
Student Union	72,000	1,412,516	1,484,516	1,363,266	0	121,250	1,484,516
Vending	725,000	0	725,000	617,000	0	108,000	725,000
Total	\$ 12,964,559	\$ 6,515,406	\$ 19,479,965	\$ 18,273,756	\$ 249,245	\$ 956,964	\$ 19,479,965

Wright State University
Main Campus Bookstore

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 417,640</u>	<u>\$ 405,476</u>	<u>\$ 12,164</u>
Total Revenue	417,640	405,476	12,164
Expenditures:			
Personnel	27,761	26,679	1,082
Benefits	6,990	6,977	13
General Operations	48,063	9,026	39,037
Cost Allocations	<u>148,897</u>	<u>176,865</u>	<u>(27,968)</u>
Total Expenditures	231,711	219,547	12,164
Transfers:			
Renewal & Replacement	<u>(185,929)</u>	<u>(185,929)</u>	<u>0</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

WRIGHT STATE UNIVERSITY

Lake Campus Bookstore

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 389,760</u>	<u>\$ 365,835</u>	<u>\$ 23,925</u>
Total Revenue	389,760	365,835	23,925
Expenditures:			
Personnel	70,618	56,360	14,258
Benefits	18,491	14,036	4,455
General Operations	22,230	14,727	7,503
Purchase for Resale	249,645	262,086	(12,441)
Cost Allocations	<u>28,776</u>	<u>18,626</u>	<u>10,150</u>
Total Expenditures	<u>389,760</u>	<u>365,835</u>	<u>23,925</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

WRIGHT STATE UNIVERSITY

Food Services

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 2,329,560	\$ 2,256,000	\$ 73,560
Miscellaneous Income	48,121	0	48,121
Commissions	<u>416,974</u>	<u>345,401</u>	<u>71,573</u>
 Total Revenue	 2,794,655	 2,601,401	 193,254 (A)
Expenditures:			
Personnel	27,761	26,679	1,082
Benefits	6,990	6,977	13
General Operations	146,496	75,236	71,260
Cost Allocations	297,521	250,182	47,339
Purchase Resale/Capital	<u>2,314,560</u>	<u>2,241,000</u>	<u>73,560</u>
 Total Expenditures	 2,793,328	 2,600,074	 193,254 (A)
Transfers:			
Support from E & G	100,000	100,000	0
Renewal & Replacement	<u>(101,327)</u>	<u>(101,327)</u>	<u>0</u>
 Total Transfers	 <u>(1,327)</u>	 <u>(1,327)</u>	 <u>0</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

(A) Increase to reflect an increase in commissioned sales.

WRIGHT STATE UNIVERSITY

Intercollegiate Athletics

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 213,566	\$ 163,723	\$ 49,843
Gifts/Grants - Foundation	323,000	418,000	(95,000)
Ticket Sales	417,820	692,600	(274,780)
Athletic Camp Income	148,400	217,500	(69,100)
Athletic Conference Income	105,000	100,000	5,000
Other Sources	<u>373,600</u>	<u>349,629</u>	<u>23,971</u>
Total Revenues	1,581,386	1,941,452	(360,066) (A)
Expenditures:			
Personnel	1,829,468	1,709,579	119,889
Benefits	431,832	414,313	17,519
General Operations	1,570,209	1,884,332	(314,123) (A)
Scholarships/Fellowships	1,934,806	1,815,856	118,950
Cost Allocations	<u>319,577</u>	<u>249,777</u>	<u>69,800</u>
Total Expenditures	6,085,892	6,073,857	12,035
Transfers:			
Support from E & G	<u>4,504,506</u>	<u>4,132,405</u>	<u>372,101</u>
Total Transfers	<u>4,504,506</u>	<u>4,132,405</u>	<u>372,101</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

(A) Decrease will more accurately reflect the activity that has occurred during FY01.

WRIGHT STATE UNIVERSITY

Nutter Center

	Budgeted FY2002	Budgeted FY2001	Dollar Change
Revenues:			
Building Signage Income	\$ 75,000	\$ 75,000	\$ 0
Parking Permits/Fees	450,450	255,000	195,450
Sales-Merchandise	570,000	705,000	(135,000)
Sales-Food & Beverage	492,500	199,000	293,500
Rental	1,034,300	1,282,500	(248,200)
Event Sponsorship	232,063	232,063	0
Other Sources	559,369	509,518	49,851
Total Revenue	3,413,682	3,258,081	155,601
Expenditures:			
Personnel	1,823,861	1,797,436	26,425
Benefits	167,586	171,522	(3,936)
General Operations	395,090	297,438	97,652
Purchase Resale/Capital	637,174	600,000	37,174
Cost Allocations	656,292	637,177	19,115
Total Expenditures	3,680,003	3,503,573	176,430
Transfers:			
Debt Payment	(232,063)	(232,063)	0
Support from E & G	498,384	477,555	20,829
Total Transfers	266,321	245,492	20,829
Net Increase	\$ 0	\$ 0	\$ 0

WRIGHT STATE UNIVERSITY

Parking & Transportation

	Budgeted FY2002	Budgeted FY2001	Dollar Change
Revenues:			
Sales & Service	\$ 0	\$ 420,000	\$ (420,000)
Parking Fees	800,000	832,000	(32,000)
Parking Fines	200,000	155,000	45,000
Parking Meters	40,000	0	40,000
	<u>1,040,000</u>	<u>1,407,000</u>	
Total Revenue	1,040,000	1,407,000	(367,000) (A)
Expenditures:			
Personnel	459,978	567,863	(107,885)
Benefits	114,865	153,855	(38,990)
General Operations	395,774	440,000	(44,226)
Cost Allocations	69,383	192,916	(123,533)
	<u>1,040,000</u>	<u>1,354,634</u>	
Total Expenditures	1,040,000	1,354,634	(314,634) (A)
Transfers:			
Support from E & G	0	175,345	175,345
Debt Payment	0	0	0
Renewal & Replacement	0	(227,711)	(227,711)
	<u>0</u>	<u>(52,366)</u>	
Total Transfers	0	(52,366)	(52,366)
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

(A) Decrease is as a result of Transportation becoming University Fleet, a ledger 3 account.

WRIGHT STATE UNIVERSITY

Residence Services

	<u>Budgeted FY 2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 1,906,660	\$ 1,959,687	\$ (53,027)
Administrative Fee	561,257	401,520	159,737
Other Sources	<u>62,519</u>	<u>86,975</u>	<u>(24,456)</u>
Total Revenues	2,530,436	2,448,182	82,254
Expenditures:			
Personnel	847,465	855,097	(7,632)
Benefits	211,008	205,759	5,249
General Operations	690,464	620,918	69,546
Cost Allocations	<u>323,859</u>	<u>361,199</u>	<u>(37,340)</u>
Total Expenditures	2,072,796	2,042,973	29,823
Transfers:			
Debt Payment	(249,245)	(246,029)	(3,216)
Renewal & Replacement	<u>(208,395)</u>	<u>(159,180)</u>	<u>(49,215)</u>
Total Transfers	<u>(457,640)</u>	<u>(405,209)</u>	<u>(52,431)</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

WRIGHT STATE UNIVERSITY

Student Union

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Billiards/Arcade	\$ 15,000	\$ 31,000	\$ (16,000)
Vendor Commissions	9,000	9,000	0
Fitness Center	25,000	22,000	3,000
Space Rental	<u>23,000</u>	<u>30,500</u>	<u>(7,500)</u>
 Total Revenue	 72,000	 92,500	 (20,500)
Expenditures:			
Personnel	515,219	539,635	(24,416)
Benefits	67,706	67,386	320
General Operations	88,840	48,955	39,885
Cost Allocations	<u>691,501</u>	<u>646,407</u>	<u>45,094</u>
 Total Expenditures	 1,363,266	 1,302,383	 60,883
Transfers:			
Support from E & G	1,412,516	1,331,133	81,383
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
 Total Transfers	 <u>1,291,266</u>	 <u>1,209,883</u>	 <u>81,383</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

WRIGHT STATE UNIVERSITY

Vending

	<u>Budgeted FY2002</u>	<u>Budgeted FY2001</u>	<u>Dollar Change</u>
Revenues:			
Vending Machine Income	<u>\$ 725,000</u>	<u>\$ 725,000</u>	<u>\$ 0</u>
Total Revenues	725,000	725,000	0
Expenditures:			
Personnel	131,103	129,356	1,747
Benefits	42,841	41,821	1,020
General Operations	36,953	29,209	7,744
Cost Allocations	33,103	43,614	(10,511)
Purchase Resale/Capital	<u>373,000</u>	<u>373,000</u>	<u>0</u>
Total Expenditures	617,000	617,000	0
Transfers:			
Support from E & G	(50,000)	(50,000)	0
Renewal & Replacement	<u>(58,000)</u>	<u>(58,000)</u>	<u>0</u>
Total Transfers	<u>(108,000)</u>	<u>(108,000)</u>	<u>0</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2000-2001 to 2001-2002

	<u>2000-2001</u>	<u>2001-2002</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$1,056	\$1,088	\$32	3.03 %
Hamilton Hall Triple	\$1,009	\$1,039	\$30	2.97 %
Hamilton Hall Expanded	\$823	\$823	\$0	0.00 %
Forest Lane Quad	\$1,188	\$1,188	\$0	0.00 %
Forest Lane Small 2 Bedroom	\$1,499	\$1,499	\$0	0.00 %
Forest Lane Studio	\$1,442	\$1,442	\$0	0.00 %
Woods Single	\$1,349	\$1,377	\$28	2.08 %
Woods Double	\$1,164	\$1,203	\$39	3.35 %
Woods Quad	\$1,018	\$1,053	\$35	3.44 %
Woods Expanded	\$823	\$823	\$0	0.00 %
Village Efficiency	\$1,305	\$1,338	\$33	2.53 %
Village Deluxe Efficiency	\$1,476	\$1,512	\$36	2.44 %
Village One Bedroom	\$1,686	\$1,728	\$42	2.49 %
Village Two Bedroom	\$1,917	\$1,947	\$30	1.56 %
College Park Quad	\$1,130	\$1,158	\$28	2.48 %
Board	\$ 465	\$ 480	\$15	3.23 %
Technology Fee (per person)*				
Single	\$38	\$170	\$132	348.03 %
Double	\$38	\$112	\$74	195.39 %
Triple	\$38	\$93	\$55	144.08 %
Quad	\$38	\$83	\$45	118.42 %
Activity Fee, Hamilton Hall	\$20	\$20	\$0	0.00 %
Activity Fee, Forest Lane Apartments	\$20	\$20	\$0	0.00 %
Activity Fee, The Woods	\$20	\$20	\$0	0.00 %
Activity Fee, The Village	\$3	\$3	\$0	0.00 %
Activity Fee, College Park	\$20	\$20	\$0	0.00 %

Wright State University
 Other Auxiliary Fees
 As of Fall Quarter 2001

	<u>FY 2001</u>	<u>FY 2002</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 25.00	\$ 5.00	25%
Two quarters	\$ 40.00	\$ 40.00	\$ 0	0%
Three quarters	\$ 55.00	\$ 55.00	\$ 0	0%
Annual	\$ 70.00	\$ 70.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 90.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 20.00	\$ 20.00	\$ 0	0%
Annual "A" Lot	\$ 260.00	\$ 260.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	\$ 150.00	\$150.00	\$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	\$ 5.00	\$5.00	\$ 0	0%
Improper Checkout	\$ 25.00	\$25.00	\$ 0	0%
Food Service Board Rates (per Quarter)				
Basic Plan	\$ 465.00	\$480.00	\$ 15.00	3%
Raider Deluxe Plan	\$ 525.00	\$525.00	\$ 0	0%

Board of Trustees Resolutions

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET 2001-2002 RESOLUTION**

WHEREAS, enrollment levels are anticipated to remain relatively constant and state support is undecided, but is expected to grow more slowly than in prior years; 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, 2001; and

WHEREAS, said budget includes an array of Auxiliary Fees, Earnings Accounts and Other Rates and Fees, in addition to Instruction 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 and Fees, now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2002

	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	\$ 79,981,282	Instruction & Depart. Research	\$ 87,632,937
Other State Support	31,406,177	Separately Budgeted Research	26,392,405
Local Support	1,035,000	Public Service	8,415,758
Federal Support	<u>30,680,000</u>	Student Services	10,630,395
Subtotal	143,102,459	Academic Support	48,168,205
		Institutional Support	24,777,165
Student Fees		Operation & Maintenance of Plant	11,934,232
Instruction & General Fees	71,797,427	Scholarships	<u>23,699,209</u>
Non-Resident Tuition	2,955,300	Total Educational & General Expenditures	241,650,306
Non-Credit Instruction	1,547,581		
Other	<u>1,213,994</u>	Auxiliary Enterprises Expenditures	18,773,756
Subtotal	77,514,302		
Other Sources		Transfers	
Private Gifts & Grants	13,382,160	Debt Payment-Mandatory	2,327,376
Sales & Service	22,049,353	Renewal & Replacement	<u>2,013,029</u>
Miscellaneous	<u>8,716,193</u>	Total Transfers	<u>4,340,405</u>
Subtotal	<u>44,147,706</u>		
Total Revenues	<u>\$ 264,764,467</u>	Total Expenditures & Transfers	<u>\$ 264,764,467</u>

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
Electronic Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
Personal Computer Rate	\$40.00-\$60.00/hr	\$40.00-\$60.00/hr	no change
Outside Rate	\$76.00/hr	\$76.00/hr	no change
Computer Installation	\$30.00/hr	\$30.00/hr	no change
Instrument Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
All others	\$54.00/hr	\$54.00/hr	no change
Kettering Center			
Kettering Cntr Computer Seminars	\$180/registration	\$180/registration	no change
Kettering Cntr Industrial Seminars	\$500/registration	\$500/registration	no change
Rentals	varies	varies	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
Lake Campus			
SBDC Seminars	\$20/2 hr. session	\$20/2 hr. session	no change
	\$100/12 hr. session	\$100/12 hr. session	no change
Star Spangled Days	Donations	Donations	no change
University Libraries			
Fines	\$ 0.50 - \$7.50	\$ 0.50 - \$7.50	no change
LIBNET Printing	\$ 0.10/ per sheet	\$ 0.10/ per sheet	no change
Database Search Fees	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
Internal Library Services	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
OhioLINK Affiliate Services			
Hardware, Software, Maintenance			
Support and Training			
Per Institution	\$7,020.00	\$7,020.00	no change
Per Port	\$568.00	\$568.00	no change
Indirect	2% of expense	2% of expense	no change
Processing	\$4.00 - \$26.00/item	\$4.00 - \$26.00/item	no change
Photocopy	\$0.10-\$0.25	\$0.10-\$0.25	no change
Lost Books	\$75.00 and up	\$75.00 and up	no change
Micrographic Images	\$0.16-\$0.25	\$0.16-\$0.25	no change
Archivist Services	\$8.00-\$500.00	\$8.00-\$500.00	no change

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Interlibrary Loan	\$10.00	\$10.00	no change
Internal Fax Fees	\$ 1.00 - \$ 3.00	\$ 1.00 - \$ 3.00	no change
Internal Document Del.	\$ 4.00	\$ 4.00	no change
Com. User/Friends of Library Membership	\$25.00/yr.	\$25.00/yr.	no change
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.075	\$ 0.042 - \$ 0.075	no change
Proof Copy	\$ 5.00	\$5.00 plus materials	no change
Color Laser Proof	\$5.00 - \$10.00	\$5.00 - \$10.00	no change
Scanning	\$25.00/hr - \$2.50 per Photo	\$25.00/hr - \$2.50 per Photo	no change
Copy File to Disk	\$5.50 - \$16.50	\$7.50 - \$16.50	36% low end
Binding	\$ 0.012 - \$ 5.00	\$ 0.015 - \$ 5.00	25% low end
Bindery Machine Labor	\$12.25 minimum - \$48.85/hr	\$54.71/hr, 1/4 hr. minimum	12%
Bindery Hand Labor	\$11.05/15 minimum - \$44.05/hr	\$49.34/hr, 1/4 hr. minimum	12%
Labor -Keyline Time	\$41.05/hr	\$0.00	discontinued
WSU seals	\$2.50	\$2.50	no change
Green Toner	\$0.10/copy + \$3.00 set up	\$0.00	discontinued
Letterhead			
1 Color	500qty: \$97.58	500qty: \$109.29	12%
2 Color	500qty: \$143.33	500qty: \$160.53	12%
Envelope			
1 Color	500qty: \$74.15-\$97.96	500qty: \$83.05-\$109.72	12%
2 Color	500qty: \$148.86	500qty: \$166.72	12%
Composition	\$48.25/hr	\$60.00/hr	24%
Service Charge on External Printing	12.5% each job	17.5% each job	40%
Business Cards			
1 Color	500 qty. \$27.69 - \$62.23	500 qty. \$31.01 - \$69.70	12%
2 Color	500 qty. \$36.01 - \$94.64	500 qty. \$40.33 - \$106.00	12%
Wright Copy			
Specialty Items	\$ 1.25 - \$19.75 each	\$ 1.25 - \$19.75 each	no change
Black & White Copies	\$ 0.05 - \$ 0.12/per copy	\$ 0.05 - \$ 0.12/per copy	no change
Color Copies	\$ 0.75 - \$ 1.50/per copy	\$ 0.75 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.03 - \$ 1.25/each	\$ 0.03 - \$ 1.25/each	no change
Binding	\$ 0.01 - \$ 5.50/each	\$ 0.01 - \$ 5.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$24.95 - \$45.95/each	\$24.95 - \$45.95/each	no change
RSCOB			
PHR Certification Course	\$650.00/registration	ation non-SHRM members, \$850 - members	no change
Stock Market Game	\$20.00/game	\$18.00/game	-10%
ECO 516-03 Economics & U.S. History	\$0.00	\$20.00	new

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

ECO 516-02 Economics & World History	\$0.00	\$20.00	new
Pre-College Programs			
Saturday Enrichment	\$40.00/registration	\$40.00/registration	no change
Residential Camps	\$500-\$600/week	\$550-\$650/week	10% & 8.3%
Day Camps			
Program Fee	\$85.00	\$90.00	6%
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	varies
Parking	\$1.50/per car	\$1.50/per car	no change
COLA			
Community Music	\$26.00/registration	\$26.00/registration	no change
Winter Theatre	\$10.27	\$10.27	no change
Applied Music-Lab Fees	\$21.53	\$21.53	no change
Art & Art History-Lab Fees	\$31.65	\$31.65	no change
Art & Art History-Lab Fees			
Beg. Sculpture	\$30.00	\$30.00	no change
Int. Sculpture - Armature Structures	\$40.00	\$40.00	no change
Int. Sculpture - Clay	\$40.00	\$40.00	no change
Int. Sculpture - Metal	\$50.00	\$50.00	no change
Int. Sculpture - Figure	\$30.00	\$30.00	no change
Int. Sculpture - Wood	\$30.00	\$30.00	no change
Theater Arts			
Singing for the Actor I,II, III & IV	\$170.00	\$170.00	no change
Singing - Musical Theatre	\$340.00	\$340.00	no change
Senior Film Practicum	\$100.00	\$100.00	no change
Film Production	\$100.00	\$100.00	no change
Int. Film Production	\$100.00	\$100.00	no change
Conferences & Events			
Registrant Fee	\$7.50	\$7.50	no change
Administrative Fee	\$20.00/hr	\$20.00/hr	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
CEHS			
Media Production Lab	\$.05 - \$4.00	\$.05 - \$4.00	no change
Scuba Expo	\$45.00	\$45.00	no change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$5.00	\$5.00	no change
Backpacking Lab Fee	\$20.00	\$20.00	no change
Bowling Lab Fee	\$35.00	\$35.00	no change
Canoeing Lab Fee	\$25.00	\$25.00	no change
Hiking Lab Fee	\$15.00	\$15.00	no change
Horsemanship Lab Fee	\$245.00	\$245.00	no change
Scuba Lab Fee	\$50.00-\$75.00	\$50.00-\$75.00	no change
Winter Camping	\$20.00	\$20.00	no change
Counselor Education Assessment	\$0.00-\$400.00	\$0.00-\$400.00	no change
EdLink 12 Program	\$500.00-\$1,300.00	\$500.00-\$1,300.00	no change
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$35.00	\$35.00	no change
Professional Practice & Research Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
Introduction to Workforce Teaching	\$60.00	\$60.00	no change
Workforce Follow-up Workshop	\$60.00	\$60.00	no change
Reading Recovery	\$250.00-\$4,250.00	\$250.00-\$4,250.00	no change
Human Serv. Masters in Rehab Counseling	\$0 - \$100.00	\$0 - \$100.00	no change
Field Experience Lab Fee	\$0.00	\$0 - \$100.00	new
ED 419, 429, 616	\$0.00	\$100.00	new
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.		
COSM			
BIO 106 Evolution and Ecology	\$0.00	\$15.00	new
BIO 107 Human Biology	\$0.00	\$15.00	new
BIO 112 Prin. of Bio.: Cell Biology and Genetics	\$0.00	\$15.00	new
BIO 114 Organismic Biology	\$0.00	\$15.00	new
BIO 115 Prin. of Bio.: Diversity and Ecology	\$0.00	\$15.00	new
BIO 252 Microbiology	\$0.00	\$30.00	new
BIO 253 Biology of Lower Plants	\$0.00	\$45.00	new
BIO 254 Biology of Vascular Plants	\$0.00	\$45.00	new
BIO 255 Biology of the Invertebrates	\$0.00	\$30.00	new

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

Description	FY2001	Proposed FY2002	Percent Change
BIO 256 Biology of the Vertebrates	\$0.00	\$30.00	new
Chem 101 Introduction to Chemistry	\$0.00	\$22.50	new
Chem 102 Elem.Organic Chem. with Applic	\$0.00	\$22.50	new
Chem 105 Chemistry of Our World: Living Things	\$0.00	\$15.00	new
Chem 106 Chemistry of Our World: Materials	\$0.00	\$15.00	new
Chem 107 Chem. of Our World: Energy & Environ.	\$0.00	\$15.00	new
Chem 121 Submicroscopic Chemistry	\$0.00	\$22.50	new
Chem 122 Macroscopic Chemistry	\$0.00	\$22.50	new
Chem 123 Reaction Dynamics	\$0.00	\$22.50	new
Chem 215 Organic Chemistry Laboratory I	\$0.00	\$30.00	new
Chem 216 Organic Chemistry Lab II	\$0.00	\$30.00	new
Chem 217 Organic Chemistry Lab III	\$0.00	\$30.00	new
Chem 314 Quantitative Analysis Lab	\$0.00	\$67.50	new
Geol 107 The Earth & Human Affairs	\$0.00	\$15.00	new
Geol 115 The Planet Earth Laboratory	\$0.00	\$15.00	new
Geol 116 The Evolving Earth Laboratory	\$0.00	\$15.00	new
Geol 111 Physical Geology Honors I	\$0.00	\$22.50	new
Geol 112 Physical Geology Honors II	\$0.00	\$22.50	new
Geol 113 Historical Geology Honors	\$0.00	\$22.50	new
Geol 201 Hydrology and Water Resources	\$0.00	\$15.00	new
Geol 252 Physical Geology & Geomorphology I	\$0.00	\$22.50	new
Geol 254 Physical Geol & Geomorphology II	\$0.00	\$22.50	new
Mth 229 Calculus I	\$0.00	\$10.00	new
Mth 230 Calculus II	\$0.00	\$10.00	new
Mth 231 Calculus III	\$0.00	\$10.00	new
Mth 233 Differential Equations	\$0.00	\$5.00	new
Mth 243 Fundamental Mathematical Concepts I	\$0.00	\$5.00	new
Mth 244 Fundamental Mathematical Concepts II	\$0.00	\$5.00	new
Mth 345/545 Geometry for Middle School Teachers	\$0.00	\$10.00	new
Mth 348/548 Concepts in Calculus	\$0.00	\$5.00	new
STT 264 Elementary Statistics I	\$0.00	\$5.00	new
STT 265 Elementary Statistics II	\$0.00	\$5.00	new
STT 342/542 Probability and Statistics for Middle S	\$0.00	\$5.00	new
Phys 132 Revolutions in Physics Laboratory	\$0.00	\$15.00	new
Phys 133 Suns, Moons & Planets Laboratory	\$0.00	\$15.00	new
Phys 135 Stars, Galaxies & the Entire Universe	\$0.00	\$15.00	new
Phys 200 General Physics Laboratory	\$0.00	\$15.00	new
Phys 202 General Physics Laboratory	\$0.00	\$15.00	new
Phys 204 General Physics Laboratory	\$0.00	\$15.00	new
Psy 105 Psychology: The Science of Behavior	\$0.00	\$10.00	new
Psy 300 Research Design Methods	\$0.00	\$20.00	new

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Psy 323 Cognition and Learning Methods	\$0.00	\$20.00	new
Psy 333 Personality Research Methods	\$0.00	\$20.00	new
Psy 343 Dev. Psychology Methods	\$0.00	\$20.00	new
Psy 353 Social Psychology Methods	\$0.00	\$20.00	new
Psy 363 Conditioning and Learning Methods	\$0.00	\$20.00	new
Psy 373 Perception Methods	\$0.00	\$20.00	new
Psy 393 Psychological Psychology Methods	\$0.00	\$20.00	new
Psy 401 Adv. Exp.Design Package Computer Prog	\$0.00	\$20.00	new
Center for Teaching & Learning			
Standard Labor	\$20.00/hr	\$20.00/hr	no change
Standard overtime fee	\$30.00/hr	\$30.00/hr	no change
Standard markup on Materials	12.50%	12.50%	no change
Career Services			
Career Fair Booth Rental	\$50.00-\$90.00	\$55.00-\$120.00	10% - 33%
CaTS			
Admin. Line Charge	\$32.00	\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.09	no change
Admin. Long Distance	\$0.19	\$0.19	no change
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$37.00	no change
Analog Phone	\$32.00	\$32.00	no change
Voicemail	\$4.75	\$4.75	no change
University College			
UVC 101 Freshman Seminar Orientation	\$0.00	\$5.00	new
Students - One Day	\$32.00	\$35.00	10%
Students - Overnight	\$62.00	\$67.00	8%
Parents - One Day	\$20.00 - \$32.00	\$22.00 - \$35.00	10%
Parents - Overnight	\$20.00 - \$62.00	\$22.00 - \$67.00	10% - 8%
Mailroom			
On-Campus Sorting	\$13.65/per mailing	\$0.00	discontinued
Sort, Bundle, Bag	\$44.05/hr	\$0.00	discontinued
Cheshire Labeling	\$14.20/M, \$15.55/M if not in ZIP Code Order	\$0.00	discontinued

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Machine Folding/Inserting	\$20.00 set up	\$21.00 set up	5%
Machine Folding/Inserting	\$.05/M up to 3 pieces per envelope	\$.05/M up to 3 pieces per envelope	5%
Printouts	\$5.00	\$0.00	discontinued
Label Sets	\$.03 per label	\$.035 per label	17%
MAS-Changes to external mailing lists	\$.25/each	\$.030/each	20%
Sealing & Metering Envelopes	\$.015/each - \$.025/each	\$.03/each - \$.05/each	100%
Bulk Mailing	5% of total postage	5% of total postage	no change
Tubes	\$17.55/per mailing	\$0.00	discontinued
Presort First Class	\$15.60/per mailing	\$0.00	discontinued
InkJet Labeling/Bar-coding			
Set Up	\$25.00	\$25.00	no change
Under 5,000	\$20/m	\$21/m	5%
5,000 or more	\$15/m	\$15.75/m	5%
Statistical Consulting Service			
Ph.D. Faculty	\$101.00 - \$130.00 per/hr	\$114.00 - \$145.00 per/hr	13% - 11.5%
Professional Staff	\$25.00 - \$70.00 per/hr	\$25.00 - \$77.00 per/hr	0% - 10%
Statistical Services Specialist	\$21.00 - \$50.00 per/hr	\$24.00 - \$55.00 per/hr	14% - 10%
Data Entry	\$6.00 - \$32.00 per/hr	\$7.00 - \$35.00 per/hr	6.6% - 9.4%
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.50 - \$2.00 per line	\$1.90 - \$2.55 per line	27%
2" X 8" Desk or Wall Sign	\$6.00 - single line, \$7.00 double line	\$9.00 - single line, \$10.00 double line	50%, 43%
1" X 3" Name badge, pin back	\$4.00	\$4.00	no change
6.5 X 12 Wall Sign	\$12.50	\$12.50	no change
WSU Logo Badge	\$7.00	\$9.00	29%
2" X 9" In Event of an Emergency	\$8.50	\$8.50	no change
Wall sign installation, each door	\$2.50	\$2.50	no change
Trailblazers			
Standard trailblazer package	\$55.00	\$70.00	27%
Recurring Events, posting charge	\$20.00/per use	\$30.00/per use	50%
Showcards Signs			
First showcard	\$15.00	\$0.00	discontinued
Each Additional same imprint	\$2.25	\$0.00	discontinued
On-site installation	\$20.00/per hr	\$0.00	discontinued
Vinyl Letter Rate Card			
Border	\$.05 per running inch	\$.05 per running inch	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Custom cutting - standard	\$.03 per gross square inch	\$.03 per gross square inch	no change
Custom cutting - reflective	\$.05 per gross square inch	\$.05 per gross square inch	no change
Size 1 - 44	\$.10 - \$19.00 - regular	\$.20/per letter - regular	100%
Size 1 - 44	\$.20 - \$21.79 - reflective	\$.40/per letter - reflective	100%
Other Services	Materials + \$20.00/hr - labor	Materials + \$30.00/hr - labor	50%
University Fleet			
Charters	case by case charge	case by case charge	no change
Rental/van	\$55.00/day + \$.20/mile	\$55.00/day + \$.20/mile	no change
Rental/sedan	\$30.00/day + \$.15/mile	\$30.00/day + \$.15/mile	no change
International Programs			
J1 or F1 Visa Student	\$52.00/per quarter	\$52.00/per quarter	no change
College of Nursing & Health			
NUR 209 Diagnostic Test	\$25.00	\$25.00	no change
NUR 217 Diagnostic Test	\$60.00	\$60.00	no change
NUR 218 Diagnostic Test	\$60.00	\$60.00	no change
NUR 321 Diagnostic Test	\$25.00	\$25.00	no change
NUR 323 Diagnostic Test	\$25.00	\$25.00	no change
NUR 421 Diagnostic Test	\$25.00	\$25.00	no change
NUR 423 Diagnostic Test	\$25.00	\$25.00	no change
NUR 424 Diagnostic Test	\$25.00	\$25.00	no change
SOPP			
Application Fee	\$50.00	\$50.00	no change
Laboratory Fee	\$0 - \$50.00	\$0 - \$50.00	no change
School of Medicine			
Postage	at cost	at cost	no change
Fax Transmissions	\$2.00 + 1 ea. Add'l sheet	\$2.00 + 1 ea. Add'l sheet	no change
Fax Receptions	\$1.00	\$1.00	no change
Student Charge (Yearbook)	\$30.00	\$30.00	no change
Yearbook Ads	pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship \$100, Patron \$50, Friend \$30	Sponsorship \$100, Patron \$50, Friend \$30	no change
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples	\$150.00		
WSU Researchers		\$100.00	-33%
Funded Researchers (not WSU)		\$150.00	no change
Industry		\$200.00	33%

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
AM360 A.M.	\$25.00	\$25.00	no change
AM360 P.M.	\$15.00	\$15.00	no change
Biospec A.M.	\$30.00	\$30.00	no change
Biospec P.M.	\$20.00	\$20.00	no change
STD Clinic	\$32/hr	\$32/hr	no change
Maintenance Drug Dispensing Fee	\$5.20each	\$5.35 each	3%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$38.00	no change
CPR Course	\$17.00	\$17.00	no change
Student Health Fees	\$3.00 - \$80.00	\$3.00 - \$80.00	no change
Health Insurance - Annual			
Student	\$632.00	\$604.00	-4.4%
Spouse or Domestic Partner	\$1,574.00	\$1,574.00	no change
Child	\$1,014.00	\$1,014.00	no change
Health Insurance - per Quarter			
Student	\$161.00	\$154.00	-4.3%
Spouse or Domestic Partner	\$397.00	\$397.00	no change
Child	\$257.00	\$257.00	no change
Other Student Fees			
Nondegree Application Fee	\$10.00	\$10.00	no change
Undergraduate Application Fee	\$30.00	\$30.00	no change
Graduate Application Fee	\$25.00	\$25.00	no change
Late Registration Fee	\$25.00	\$25.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$30.00	no change
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$3.00	no change
each additional request	\$1.00	\$1.00	no change
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$1.00	no change
New Student Orientation	\$20.00-\$69.00	\$20.00-\$69.00	no change
Proficiency Test Fee	\$25.00	\$25.00	no change
Proficiency Credit per hour	\$15.00	\$15.00	no change
Locker	\$2.00-\$15.00	\$2.00-\$15.00	no change

Wright State University
Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Art	\$2.00-\$6.00	\$2.00-\$6.00	no change
Student Union Locker Rental			
(Calendar)	\$10.00	\$10.00	no change
(Academic)	\$7.00	\$0.00	discontinued
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	\$30.00	free	-100%
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (LA 201)	\$20.00	\$20.00	no change
Art	\$20.00-\$100.00	\$20.00-\$100.00	no change
Theatre	\$20.00-\$80.00	\$20.00-\$80.00	no change
Weekend Intervention Program	\$38.00	\$50.00	32%
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	no change
Com Lab	\$5.00-\$10.00	\$5.00-\$10.00	no change
Bio Lab	\$8.00-\$234.00	\$8.00-\$234.00	no change
BioChem Lab	\$10.00 -\$95.00	\$10.00 -\$95.00	no change
Anatomy Lab	\$1,013.00-\$1,377.00	\$1,013.00-\$1,377.00	no change
Workshops	\$5.00-\$450.00	\$5.00-\$450.00	no change
Applied Music (1/2 hour lessons)	\$120.00	\$150.00	25%
Applied Music (1 hour lessons)	\$240.00	\$300.00	25%
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$6.95 - \$8.00/hr	\$7.20 - \$7.80/hr	3.5%, -2.5%
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$20.00	no change
SIPP Late Fee	\$25.00	\$25.00	no change
Returned Check Charge	\$25.00	\$25.00	no change
ID Cards Lost/Stolen/Replace	\$10.00	\$10.00	no change
Short Term Loan			
Processing Fee	\$7.00	\$7.00	no change

Wright State University

Earnings Accounts And Other Rates and Fees Schedule

<u>Description</u>	<u>FY2001</u>	<u>Proposed FY2002</u>	<u>Percent Change</u>
Intercollegiate Athletics			
Tickets			
Men's Basketball	Jult \$12.00 Child \$6.00 Group 50 or more \$4.00	\$12.00 Child \$6.00 Group 50 or more \$4.00	no change
Women's Basketball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Soccer	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Volleyball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Baseball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Senior Citizen	same as child's ticket	same as child's ticket	no change
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	no change
Faculty/Staff	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	no change
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$5.00 replacement fee	no change
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Vending			
12 oz. Canned beverages	.60/can	.60/can	no change
20 oz. Bottled beverages	1.00/bottle	1.00/bottle	no change

WRIGHT STATE UNIVERSITY
 Residence Fees & Analysis per Quarter
 2000-2001 to 2001-2002

	<u>2000-2001</u>	<u>2001-2002</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$1,056	\$1,088	\$32	3.03 %
Hamilton Hall Triple	\$1,009	\$1,039	\$30	2.97 %
Hamilton Hall Expanded	\$823	\$823	\$0	0.00 %
Forest Lane Quad	\$1,188	\$1,188	\$0	0.00 %
Forest Lane Small 2 Bedroom	\$1,499	\$1,499	\$0	0.00 %
Forest Lane Studio	\$1,442	\$1,442	\$0	0.00 %
Woods Single	\$1,349	\$1,377	\$28	2.08 %
Woods Double	\$1,164	\$1,203	\$39	3.35 %
Woods Quad	\$1,018	\$1,053	\$35	3.44 %
Woods Expanded	\$823	\$823	\$0	0.00 %
Village Efficiency	\$1,305	\$1,338	\$33	2.53 %
Village Deluxe Efficiency	\$1,476	\$1,512	\$36	2.44 %
Village One Bedroom	\$1,686	\$1,728	\$42	2.49 %
Village Two Bedroom	\$1,917	\$1,947	\$30	1.56 %
College Park Quad	\$1,130	\$1,158	\$28	2.48 %
Board	\$ 465	\$ 480	\$15	3.23 %
Technology Fee (per person)*				
Single	\$38	\$170	\$132	348.03 %
Double	\$38	\$112	\$74	195.39 %
Triple	\$38	\$93	\$55	144.08 %
Quad	\$38	\$83	\$45	118.42 %
Activity Fee, Hamilton Hall	\$20	\$20	\$0	0.00 %
Activity Fee, Forest Lane Apartments	\$20	\$20	\$0	0.00 %
Activity Fee, The Woods	\$20	\$20	\$0	0.00 %
Activity Fee, The Village	\$3	\$3	\$0	0.00 %
Activity Fee, College Park	\$20	\$20	\$0	0.00 %

Wright State University

Other Auxiliary Fees

As of Fall Quarter 2001

	<u>FY 2001</u>	<u>FY 2002</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 25.00	\$ 5.00	25%
Two quarters	\$ 40.00	\$ 40.00	\$ 0	0%
Three quarters	\$ 55.00	\$ 55.00	\$ 0	0%
Annual	\$ 70.00	\$ 70.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 90.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 20.00	\$ 20.00	\$ 0	0%
Annual "A" Lot	\$ 260.00	\$ 260.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	\$ 150.00	\$150.00	\$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	\$ 5.00	\$5.00	\$ 0	0%
Improper Checkout	\$ 25.00	\$25.00	\$ 0	0%
Food Service Board Rates (per Quarter)				
Basic Plan	\$ 465.00	\$480.00	\$ 15.00	3%
Raider Deluxe Plan	\$ 525.00	\$525.00	\$ 0	0%