



WRIGHT STATE
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Budget Overview



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Introduction

The university's *Current Funds Budget* continues to be an important management tool. As the university's operating budget, it expresses in financial terms the plan for the upcoming 2004-05 fiscal year. It is one of the university's most important management tools, and highly dependent on the university planning processes, financial systems, and professional judgment.

The university's operating budget plays many roles. It is a mechanism for distinguishing university priorities and a plan of action for achieving the university's long range objectives. The operating budget serves as a network of communication whereby expectations are detailed and funding commitments are provided. The budget, while based on a number of assumptions relative to revenues and expenditures, provides a comprehensive written document both controlling university actions and demanding accountability.

The university operating budget encompasses all current funds. Current funds are identified as either unrestricted or restricted. The unrestricted funds are further delineated between education and general funds, and auxiliary enterprises. The budget shows the source and amount of funds the university expects to receive through normal operations and how those funds will be expended.



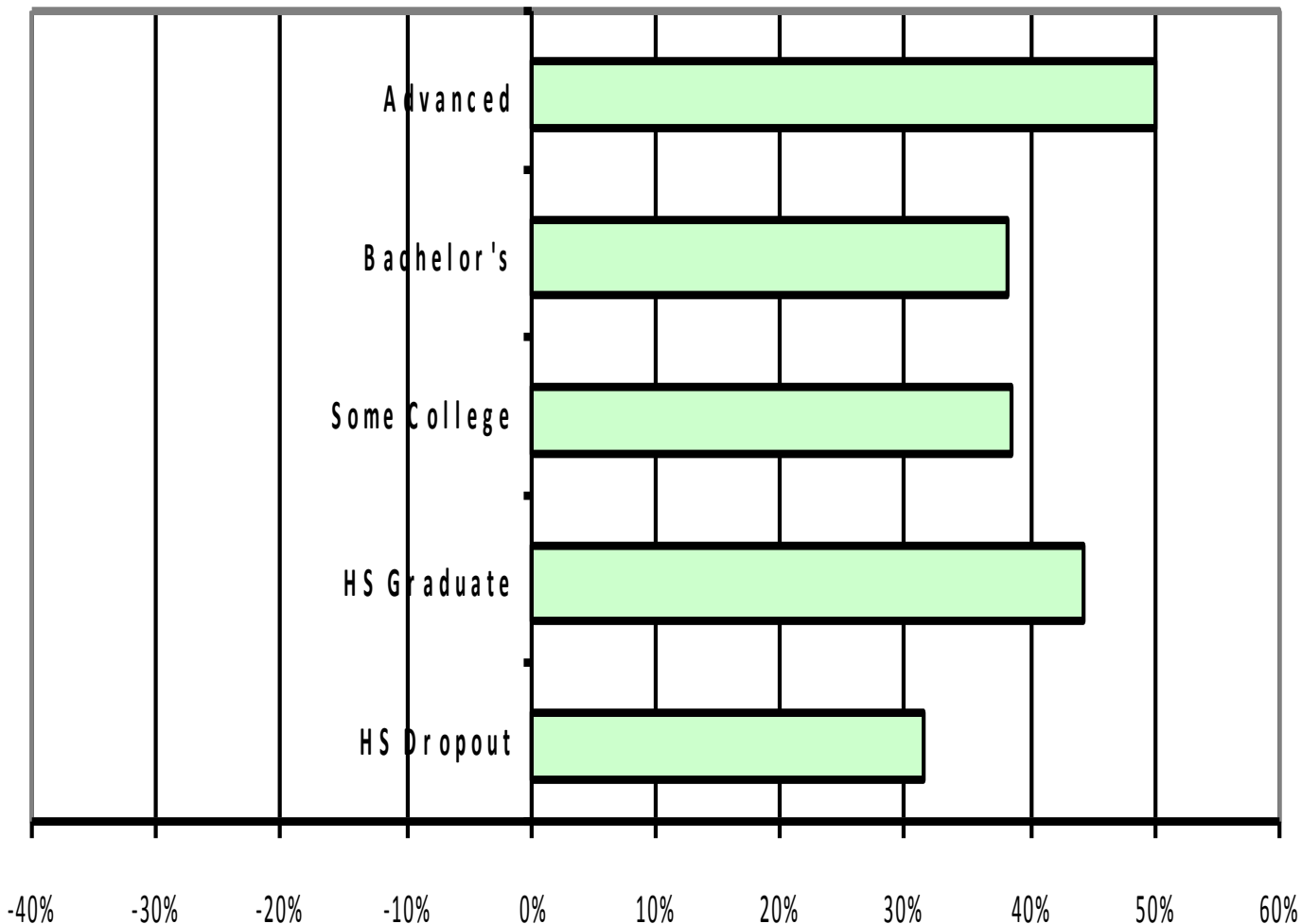
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Ohio and the Knowledge Economy



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Change in Median Earnings of Males 25 and Older, Adjusted for Inflation, 1958 to 1973

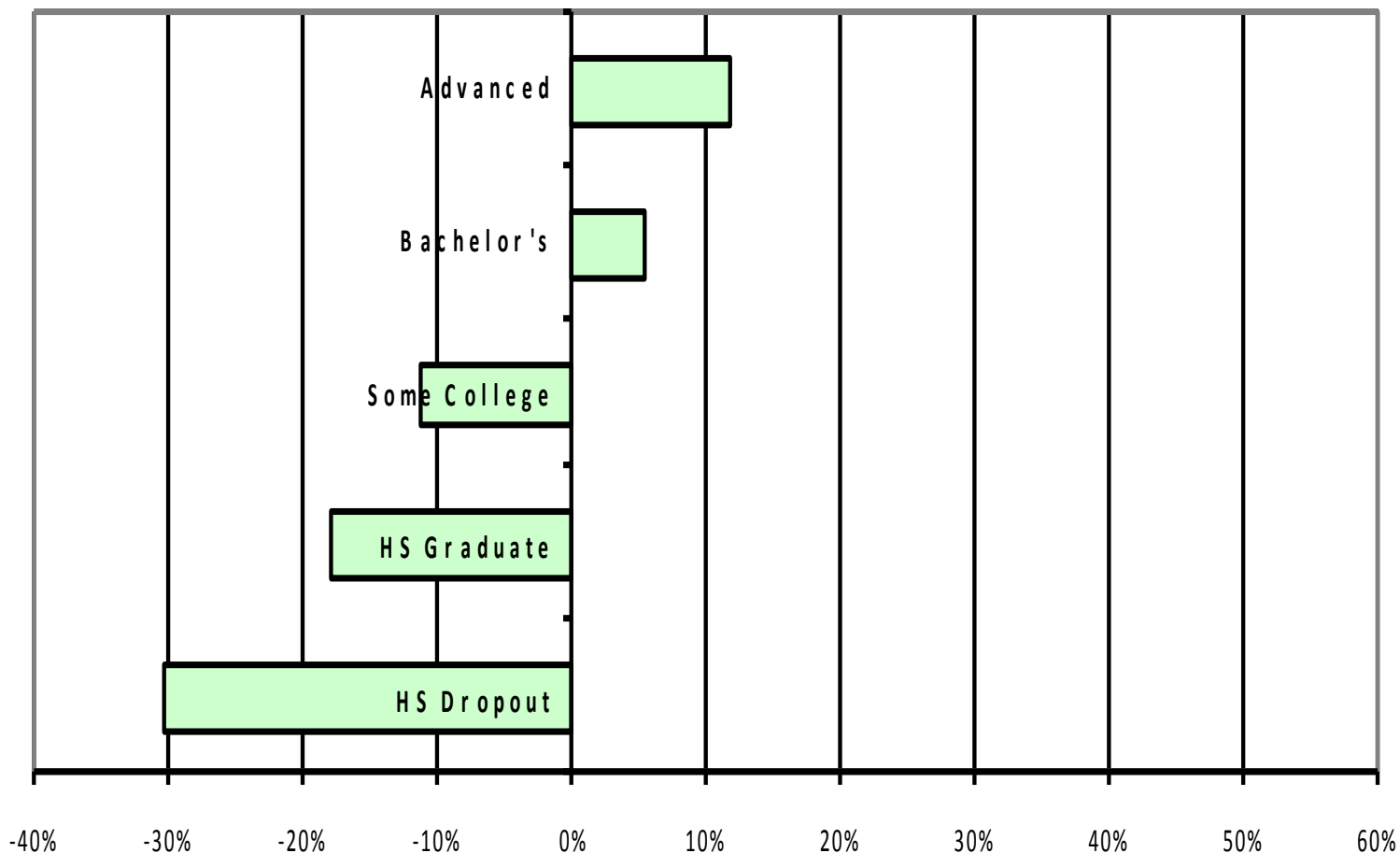


Source: Current Population Survey, US Census Bureau



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Change in Median Earnings of Males 25 and Older, Adjusted for Inflation, 1973 to 2001

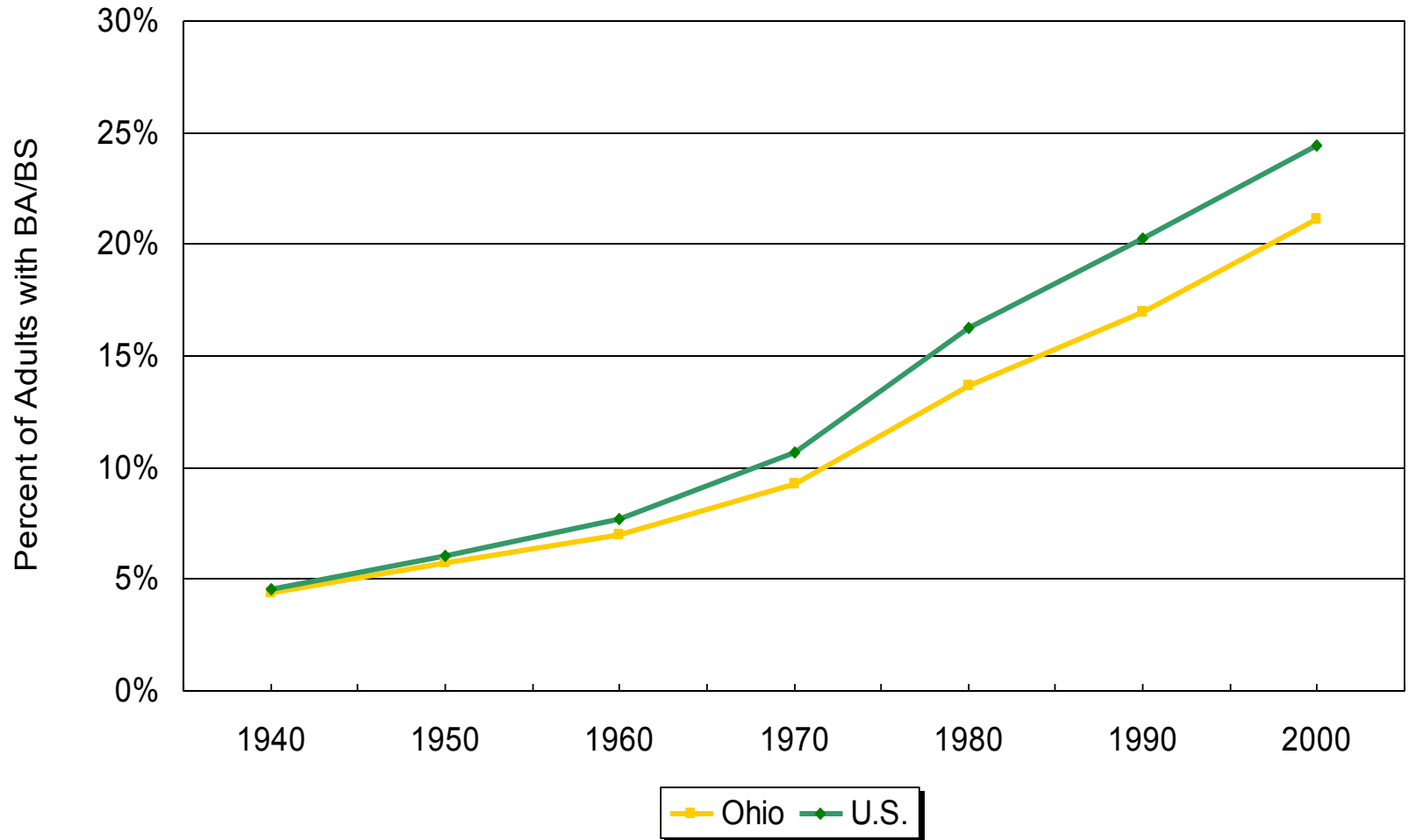


Source: Postsecondary Educational Opportunity, compiled from U.S. Census Bureau data



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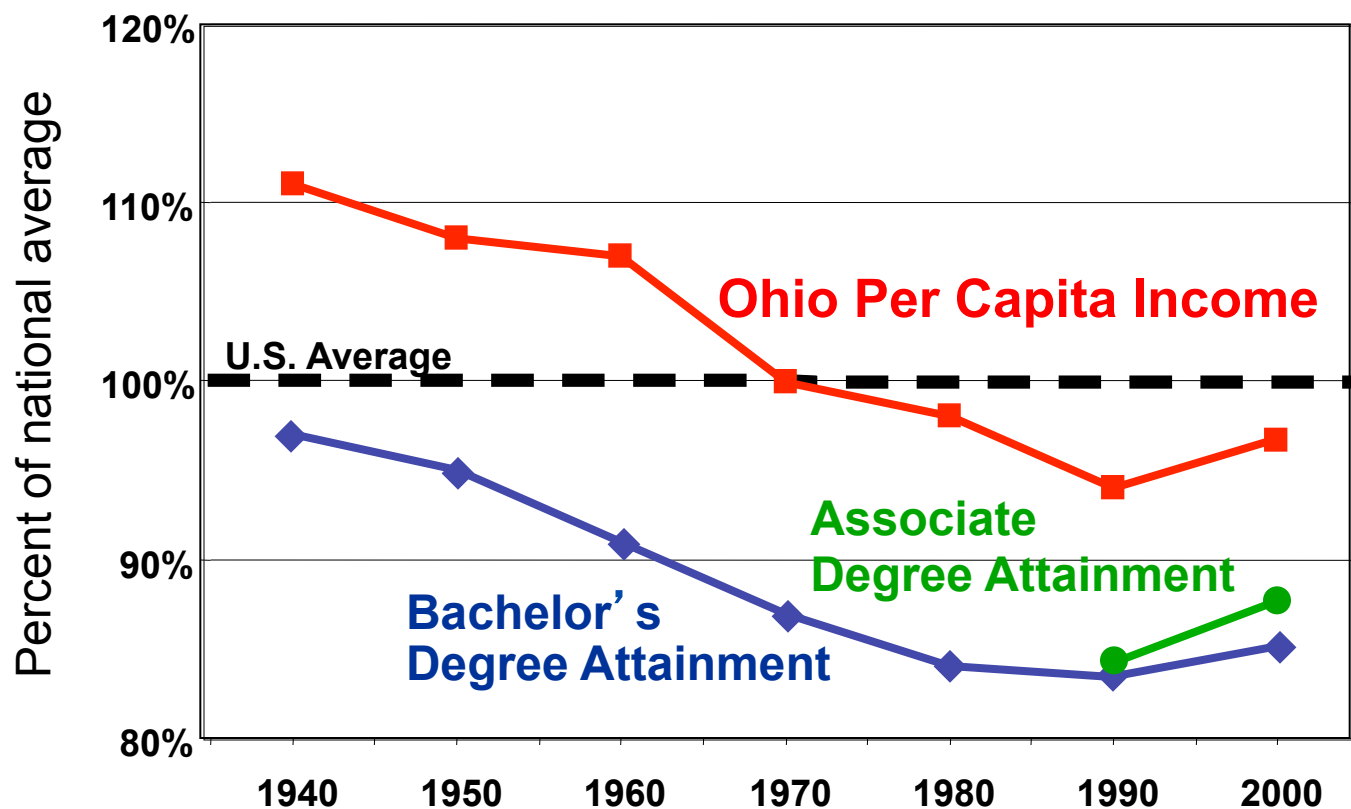
Baccalaureate Degree Attainment, 1940-2000 Ohio vs US





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Confirming the Connection Income and Education

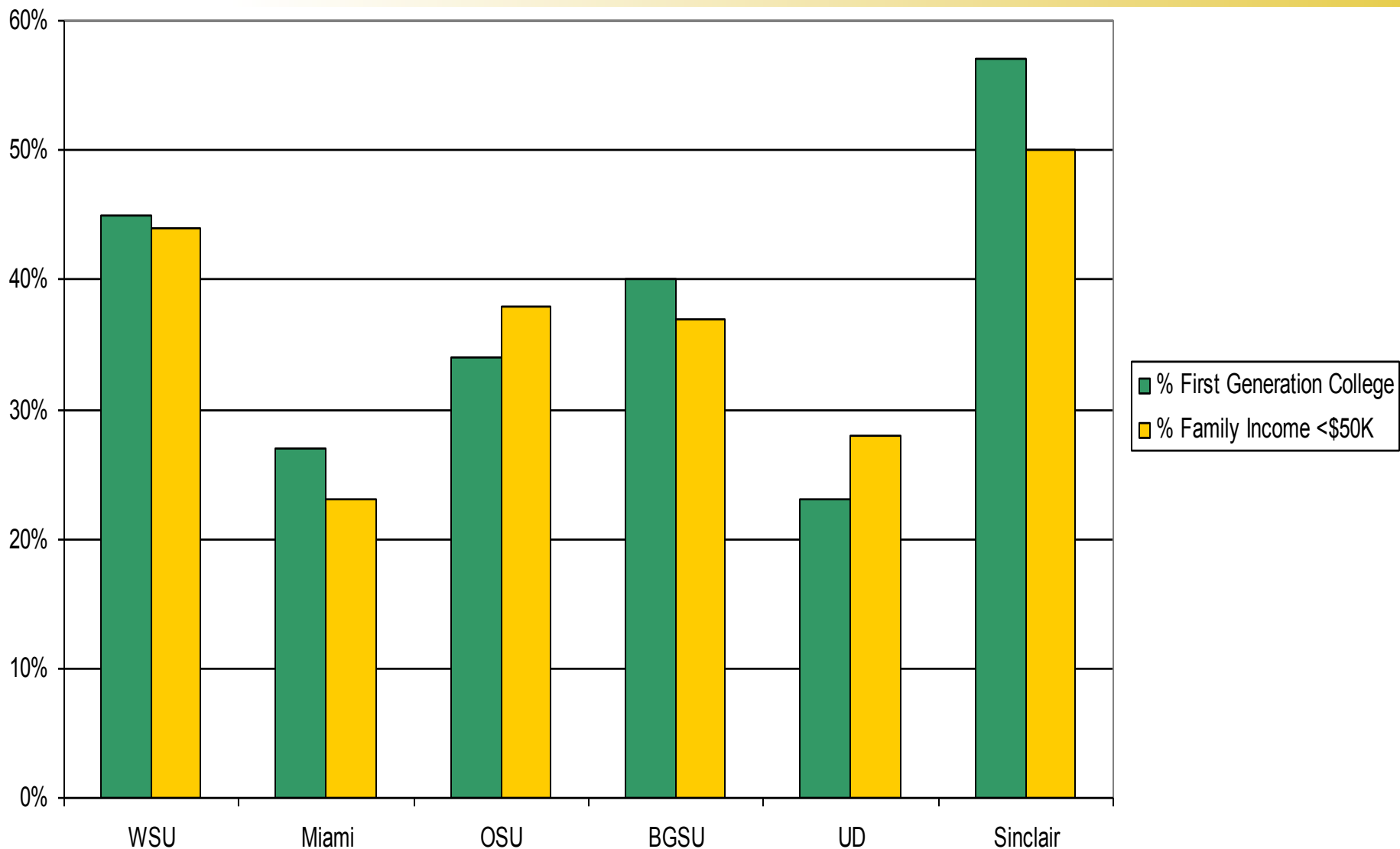


Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.



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Fall 2002 Undergraduate Characteristics: WSU vs. Others





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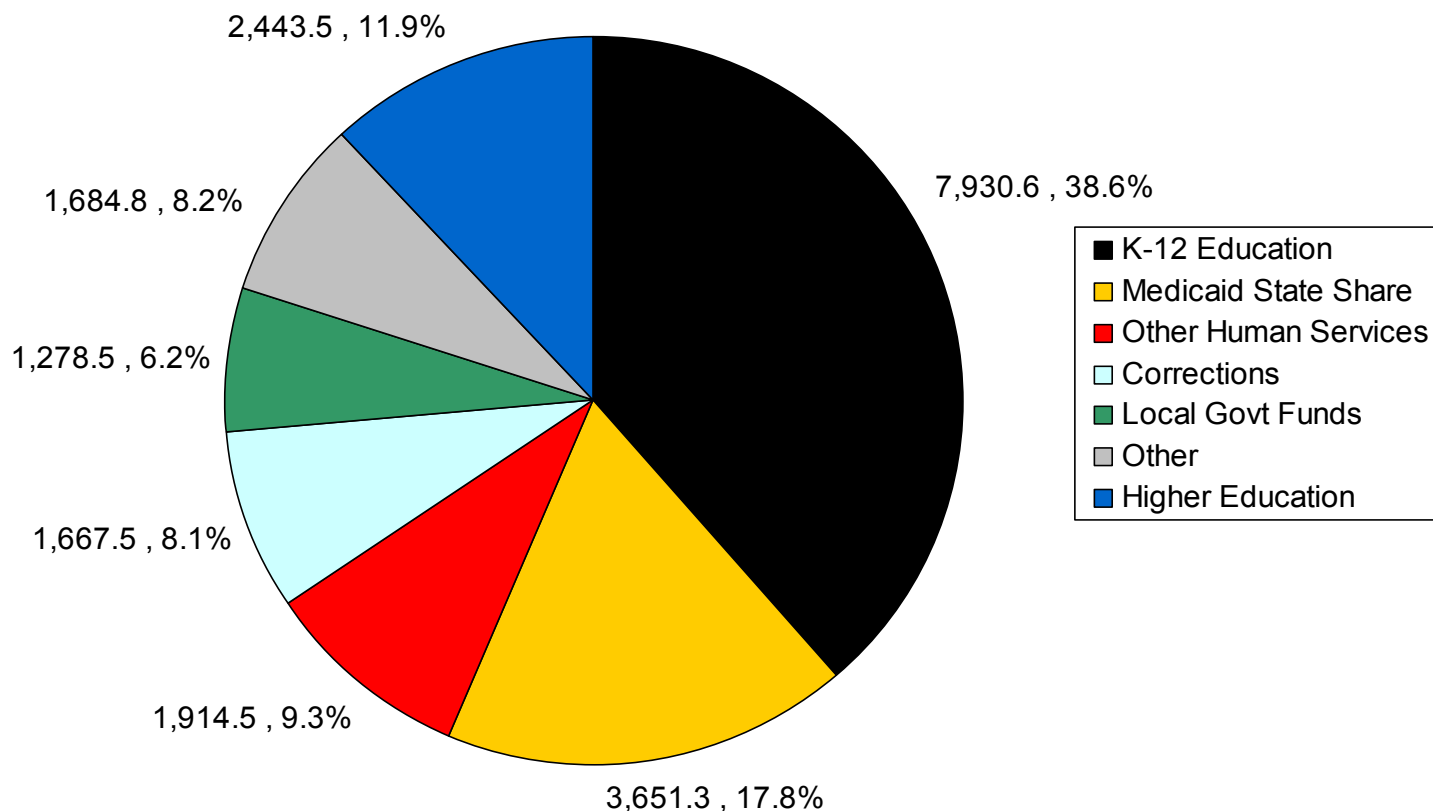
Perspectives on Ohio's Budget



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The State's General Fund Budget

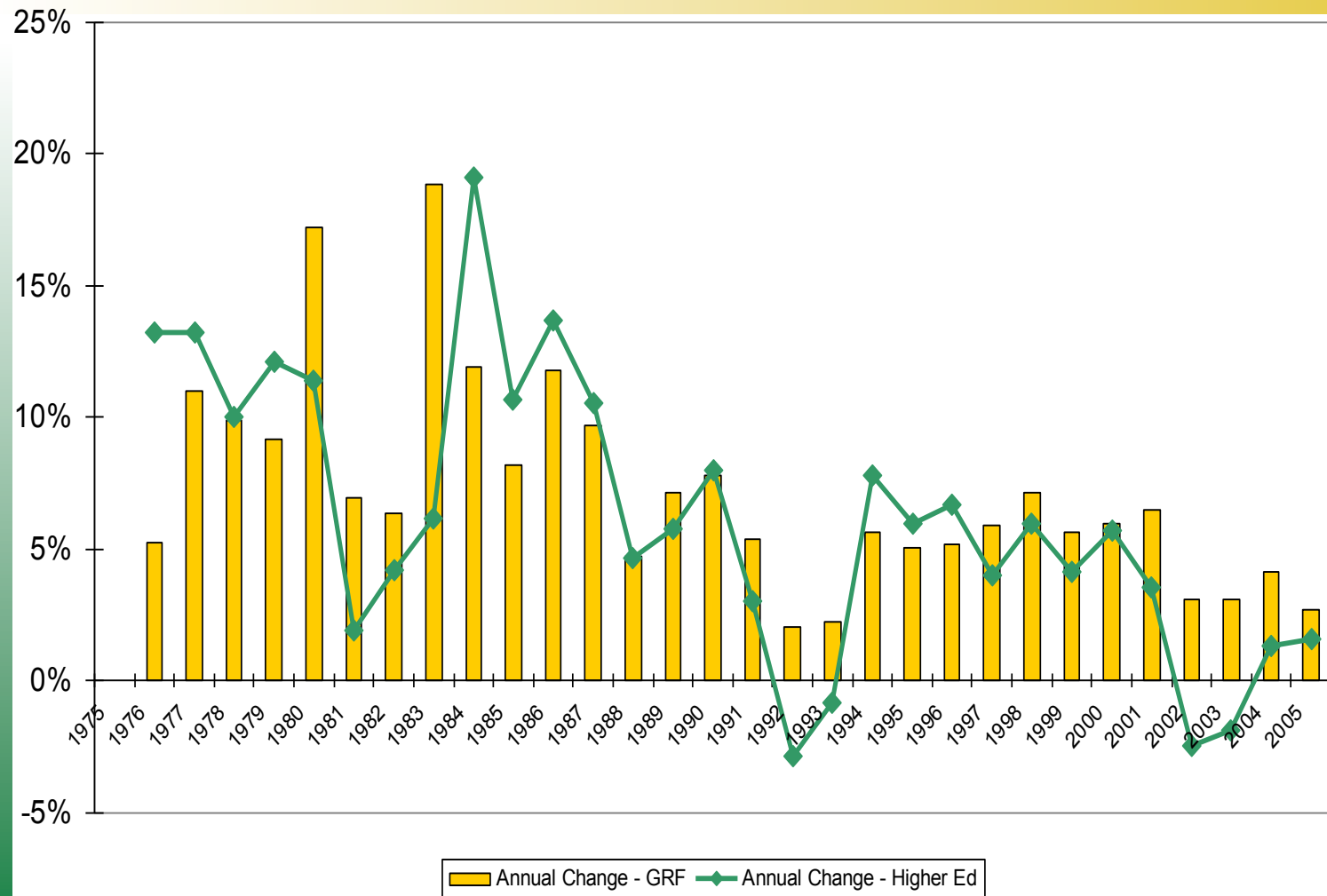
Shares of the State GRF Budget, 2004





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Changes In State Budget and Higher Ed's Portion

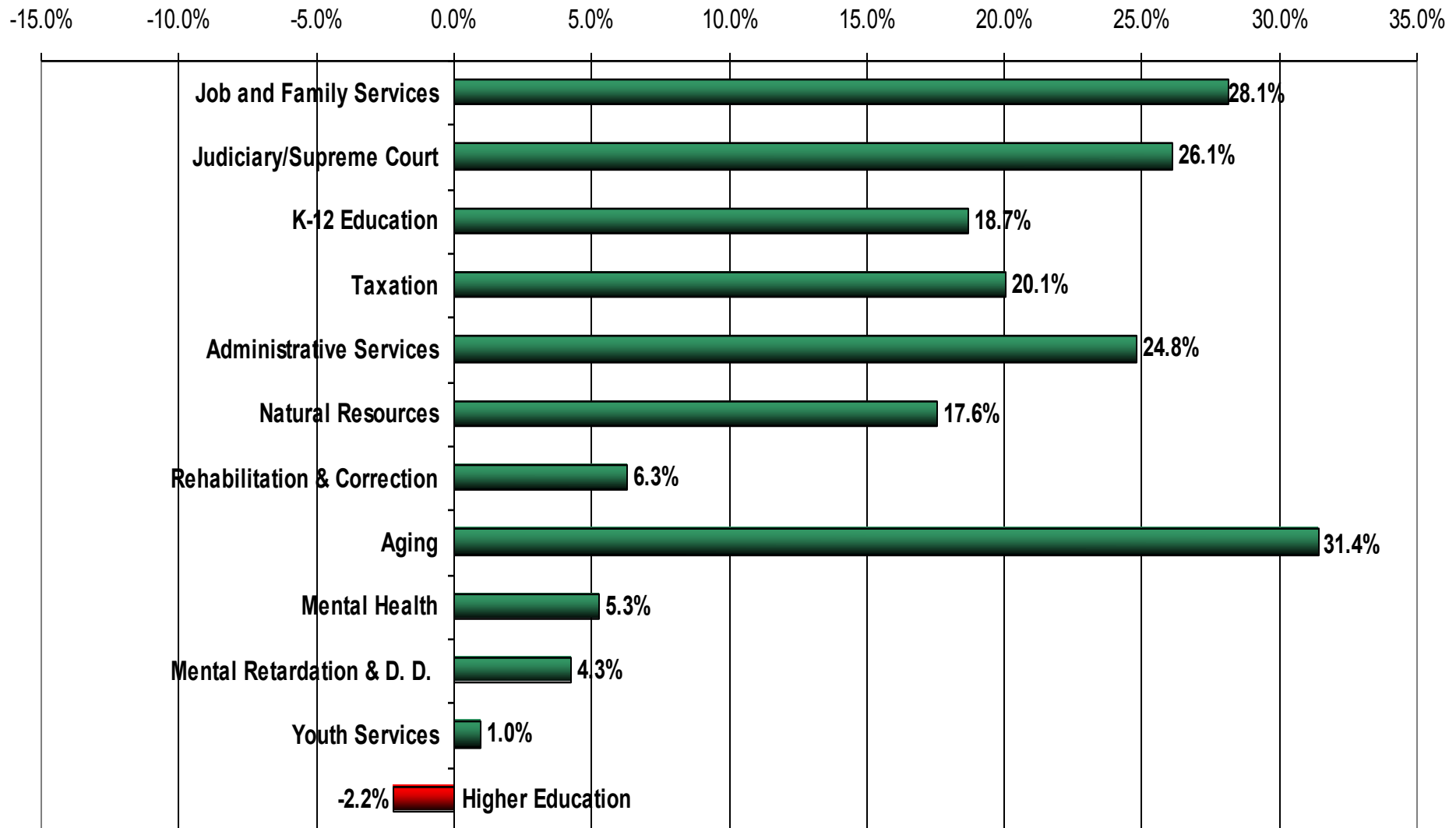




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State Funding

Ohio's Budget Priorities: Change from FY 2001 to FY 2005 Appropriations



FY 2005 Appropriations reflect cuts as of March 8, 2004



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State Funding FY 2004

Funding for Higher Education Where Does Ohio Stand?

State Tax Fund Appropriations /\$1000
of State Personal Income for Higher
Education FY 2004

**9% below National
Average on Funding**

% Change in State Appropriations
Per \$1000 in Personal Income
from FY 2001 to FY 2004

**-13.7% Change from
FY01 to FY04**

% Change in Funding
Per Student from
FY 2001 to FY 2004

**-15% Change from
FY01 to FY04**

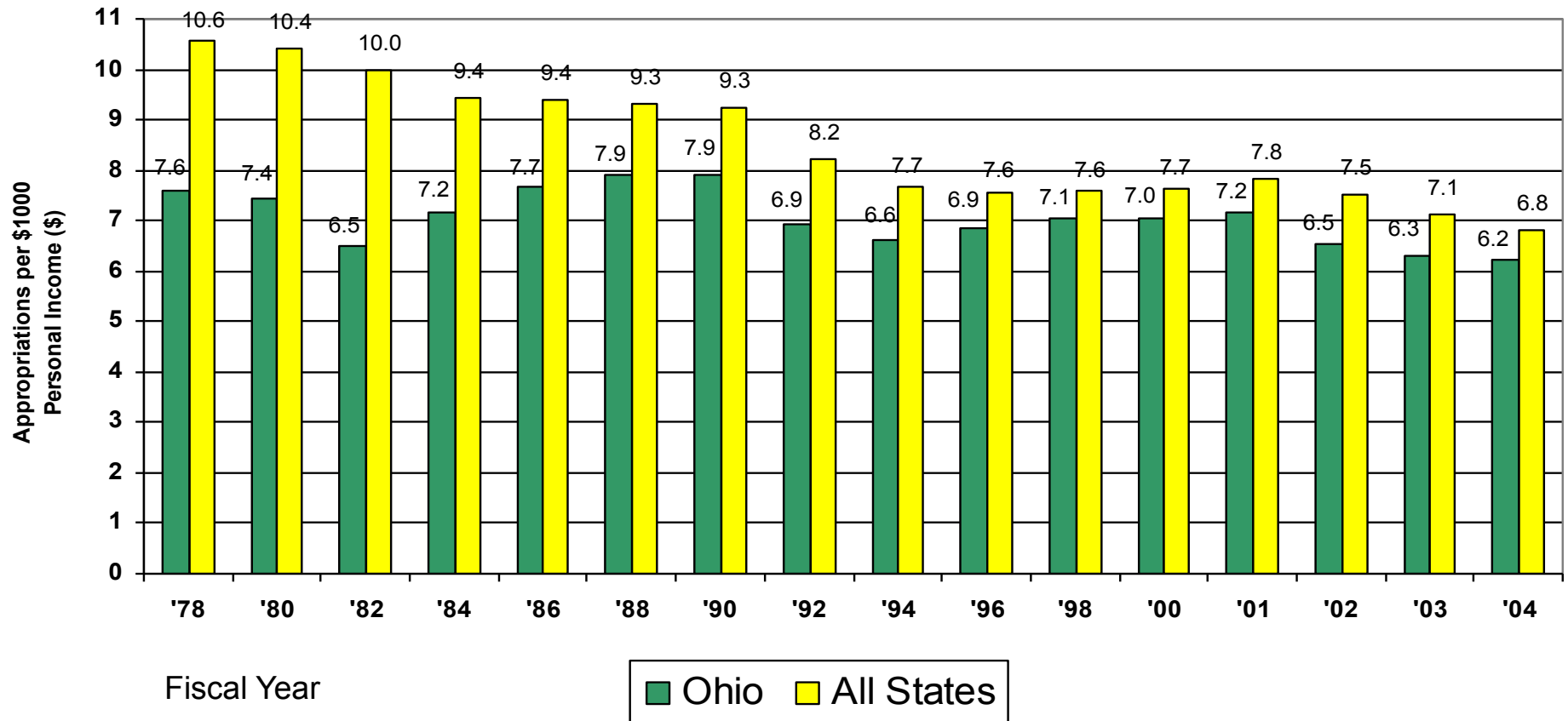
State Tax Fund Source: Postsecondary Education Opportunity, Number 139, January 2004



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State Funding FY 1978-FY 2004

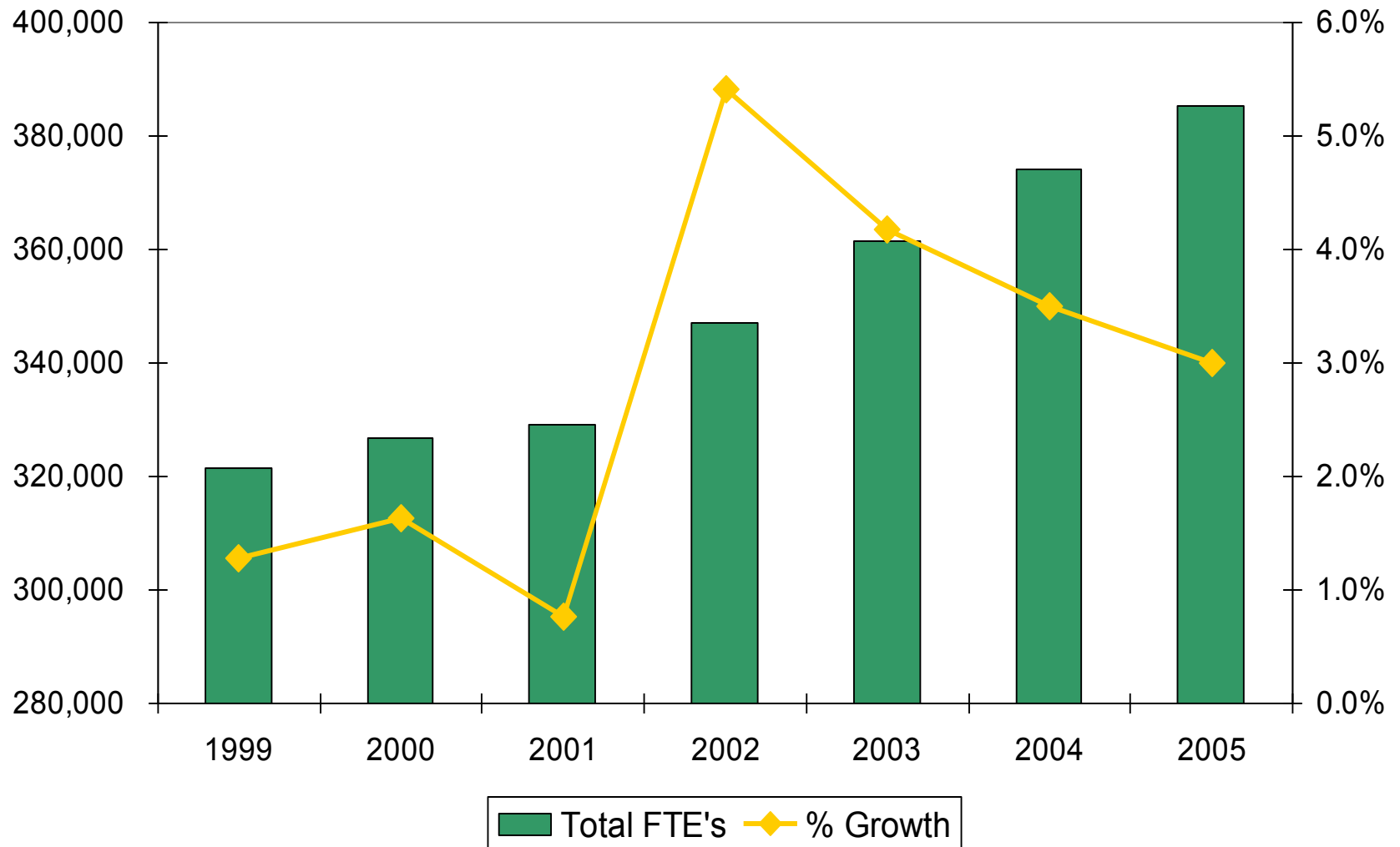
State Tax Fund Appropriations per \$1000 of State Personal Income for Higher Education





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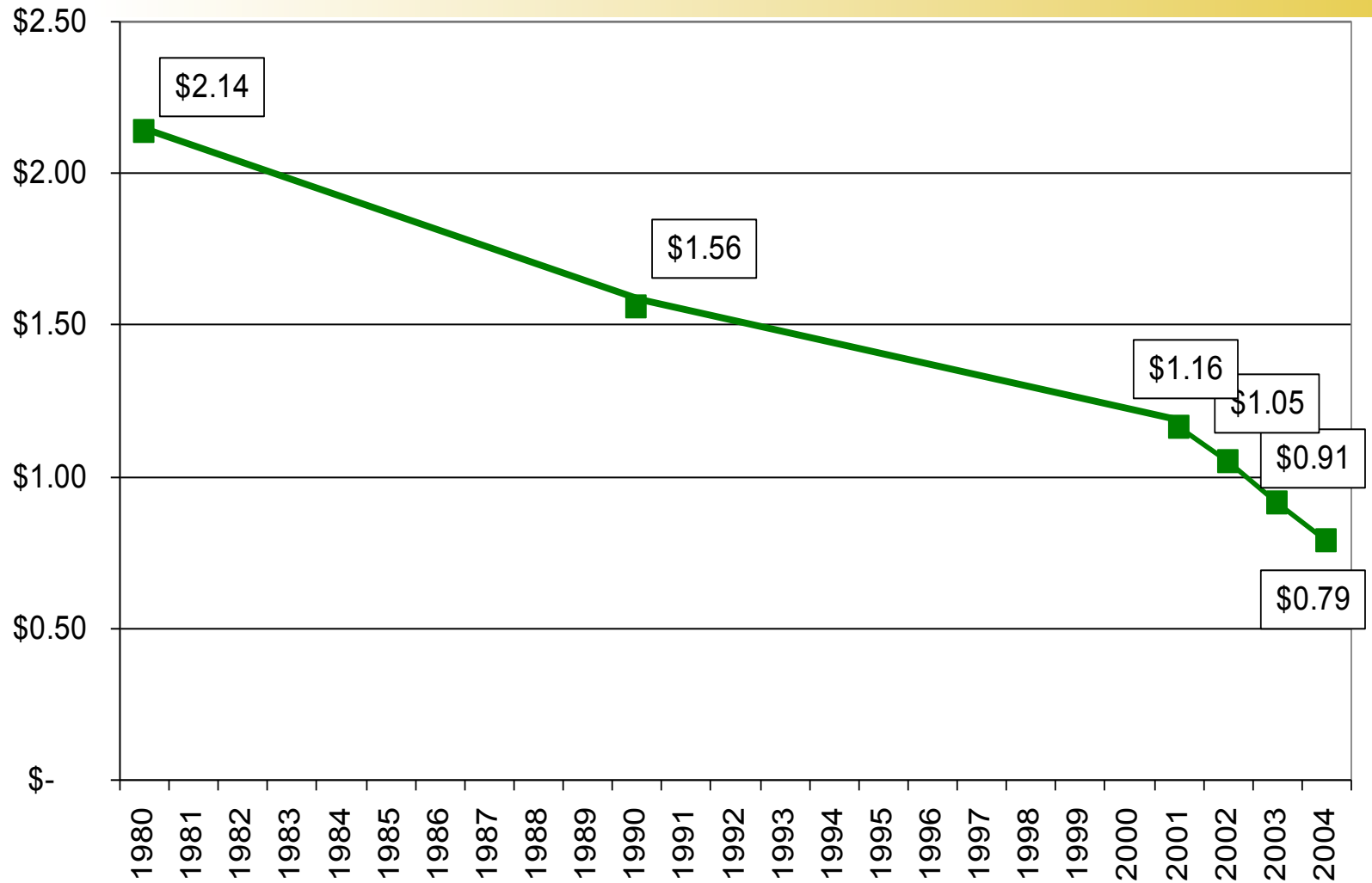
Enrollment Grows in Bad Times





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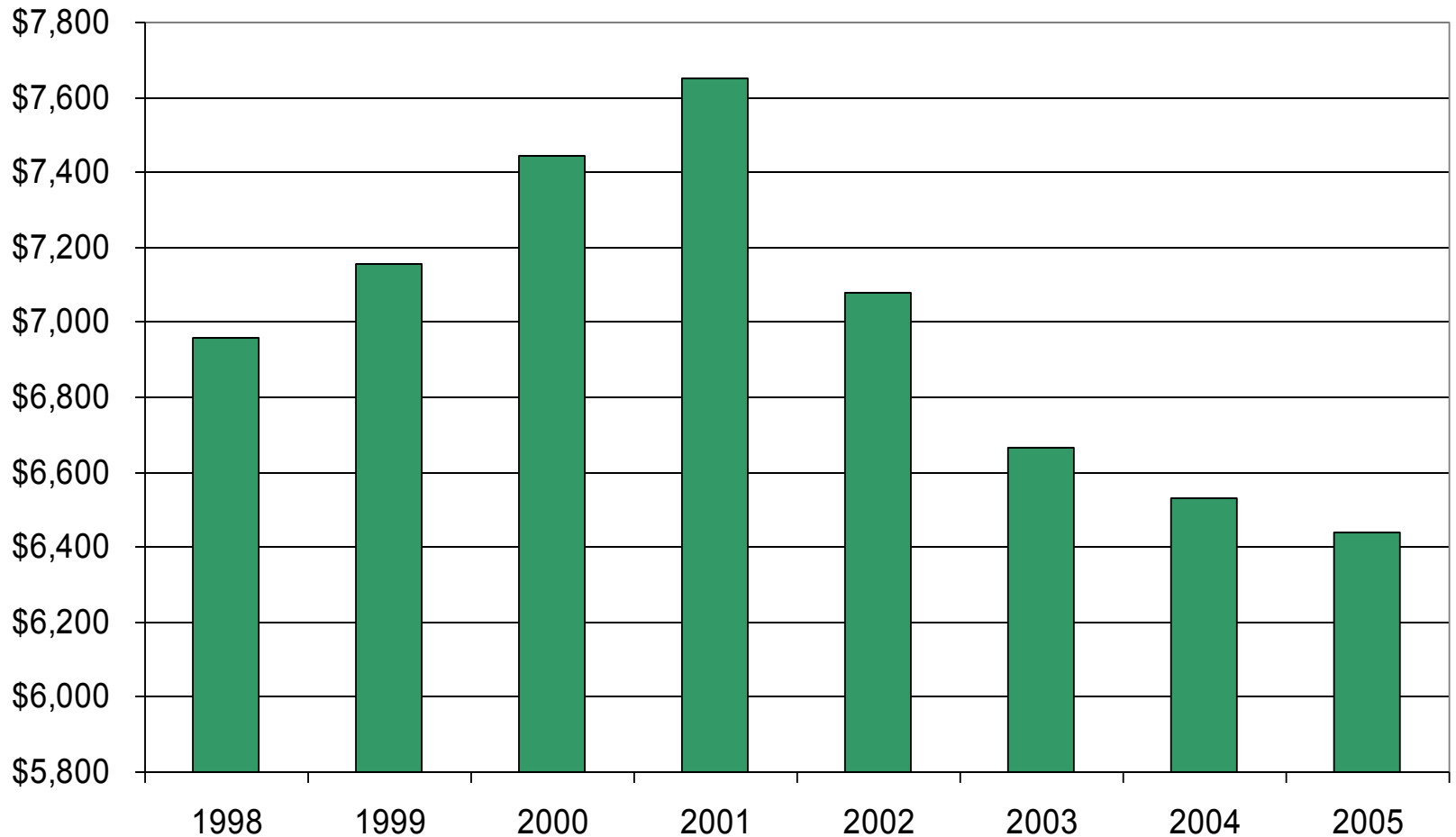
State Appropriations per Dollar of Gross Tuition





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State Funding per FTE 1998 - 2005





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Other State Issues

- Third Frontier
- Capital Bill
- Sales Tax
- Next Biennium



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Wright State University Overview



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Strategic Plan – Our Future

- Goal 1: Enhance learning experience
 - Expand recruitment of high school and community college students
 - Diversify and enrich curriculum
 - Recruit and retain faculty and staff
 - Enhance student success
- Goal 2: Partnerships through external funding and collaboration
 - Enhance research support
 - Grow collaborative scholarship
 - Support eminent scholars
- Goal 3: Extend our engagement
 - Community service and dialogue
 - Community engagement in curriculum



Issues

- Expenditures will have to continue to be managed
- Tuition increases have not prevented the enrollment of needy students
- Revenues needed for strategic investments



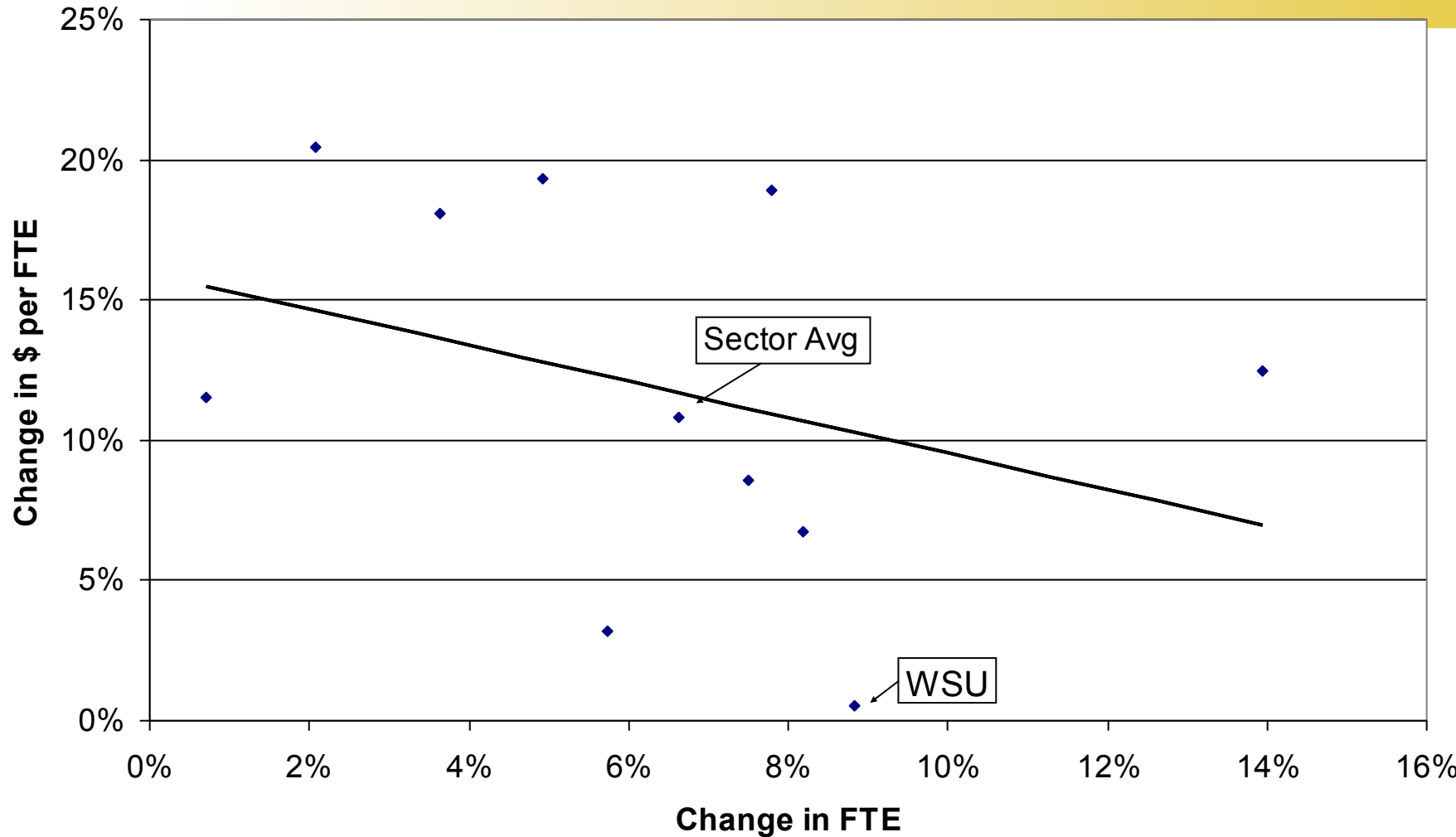
Expenditure Trends

- Expenditures per undergraduate were \$988 or 10.6% below the state average in 2001
- Decreases in expenditures per student in last two audits
- Expenditure trends over last 4 years less than sector experience relative to enrollment growth



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University Cost Patterns 1999 to 2003



Note: Excludes Central St., Shawnee St., YSU, MCO, and NEOUCOM



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Recent Administrative Initiatives for Reducing Spending

- Classroom Utilization Studies
- Staffing Analyses
- Continued Management Review and Internal Audits
- Outsourcing \$ 350,000
- Improved Auxiliary collections \$ 400,000
- Staff Reductions \$ 138,000
- Operating Savings \$ 85,000



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Recent Academic Initiatives for Reducing Spending

- Reallocation of Funds \$ 1,094,000
- Merged and Closed Operations \$ 385,000
- Technology Efficiencies \$ 275,000



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Future Initiatives

- Self insurance for health care
- Increase classroom utilization by adding technology to small rooms
- Follow up on Physical Plant audit – purchasing and other issues
- Increase use of existing parking to reduce expenditures required to create new spaces
- Collaboration of implementation and/or operation of Banner
- Examine dining services, both expenditures and revenues



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Maintaining a Diverse Enrollment

- Both headcount and FTE enrollments growing faster than sector average
- New African American enrollments up 36% this past fall and applications for this fall are again sharply higher
- Enrollment of Pell Grant (need-eligible) recipients up in total and as a fraction of undergraduate enrollment as reflected in our own data and external reports



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The Plan and the Budget

Targeted Investments

- Investments in strategic plan
- Capital needs



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Strategic Investments

Goal 1 - Enhance our learning experience - \$3,450,000

- Enhance recruiting and transfer efforts
- Diversify & enrich curriculum
 - Priority programs
 - Technology
 - Library



Strategic Investments

Goal 1 - Enhance our learning experience - continued

- Recruit and retain faculty and staff
 - Closed courses and NCA
 - Professional development
- Enhance academic success of students
 - Need-based aid
 - Graduate student support
 - Retention programs



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Strategic Investments

*Goal 2 - Partnerships through
external funding and
collaboration - \$1,200,000*

- Enhance research support
- Collaborations and centers
- Eminent scholars



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Strategic Investments

*Goal 3 - Extend engagement with
community - \$210,000*

- Service learning
- Engagement in curriculum
- Enhance dialogue



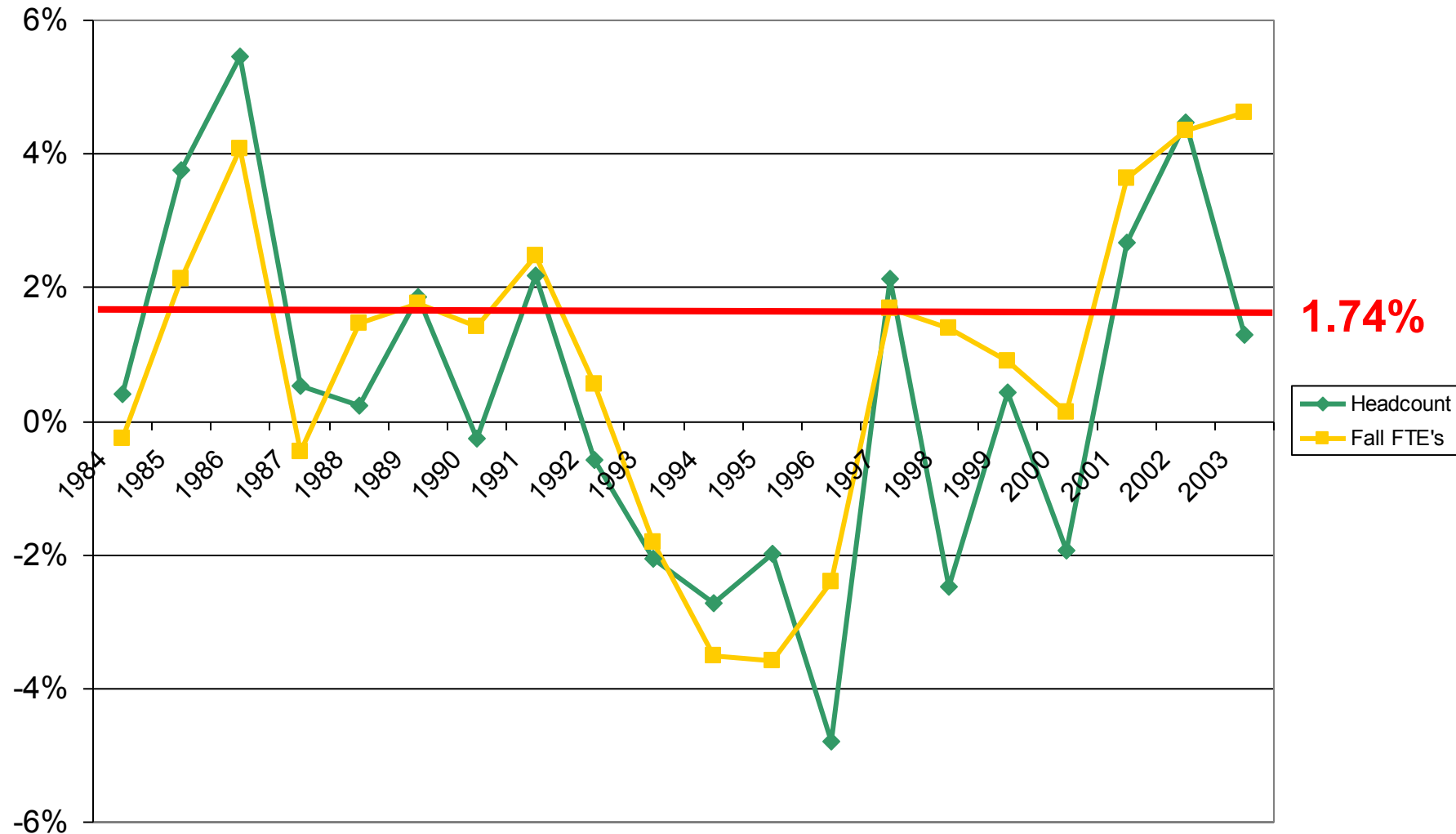
Budget Drivers

- Fiscal year 2005 marks the second year of the state budget biennium
 - Despite enrollment growth Wright State remains only at or near guaranteed funding levels
 - No expectation of additional funding growth
- Student credit hour enrollment growth assumed to be 1.74%
 - Growth this year was 4.7%
 - Labor market continues to be soft



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Annual Change in Fall Enrollment, 1984-2003





Budget Drivers

- Wage increases
 - Per collective bargaining agreements for faculty
 - Increase for faculty includes a minimum increase by rank of 3.6% plus market adjustments for associate and full professors
 - Average increases of 3.6% for classified and unclassified staff
 - Recommendations of the classified compensation study implemented during Fiscal Year 2004



Budget Drivers

- Benefits
 - Health insurance projected increase is 15%
- Student Financial Aid
 - \$1.6 million to offset increases in tuition

Tuition Recommendation

- Tuition increase of 8.4% for *part time* undergraduates
 - 1.5% less than maximum permitted
- Tuition increase of 9.9% for all other students except medical students
- 12.9% total for medical students

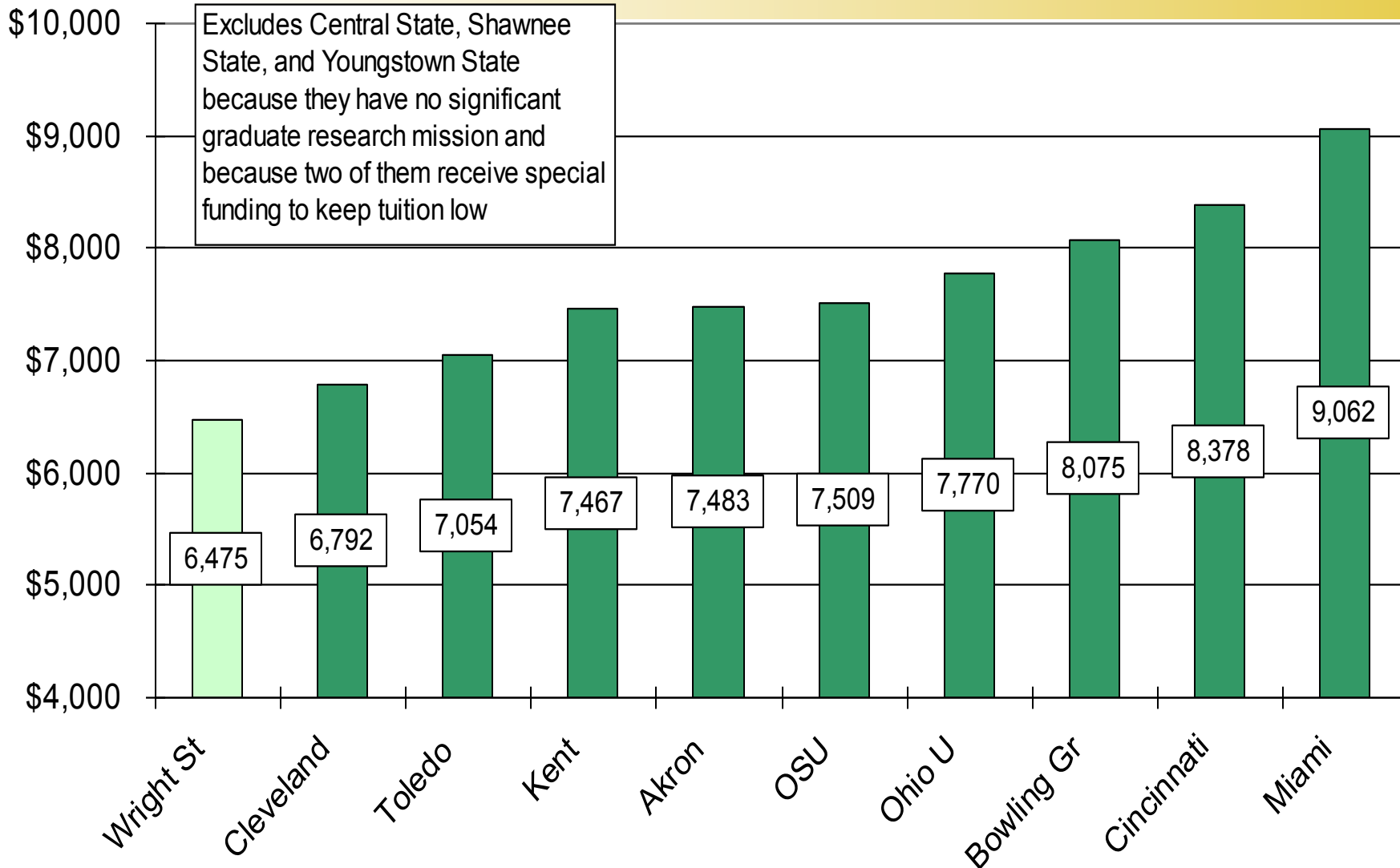
Recommended Increase is Below the Norm for Our Peers

- Our tuition both now and projected for next fall is the lowest of our ten peer state universities
- Consequently, our dollar increase is also the lowest



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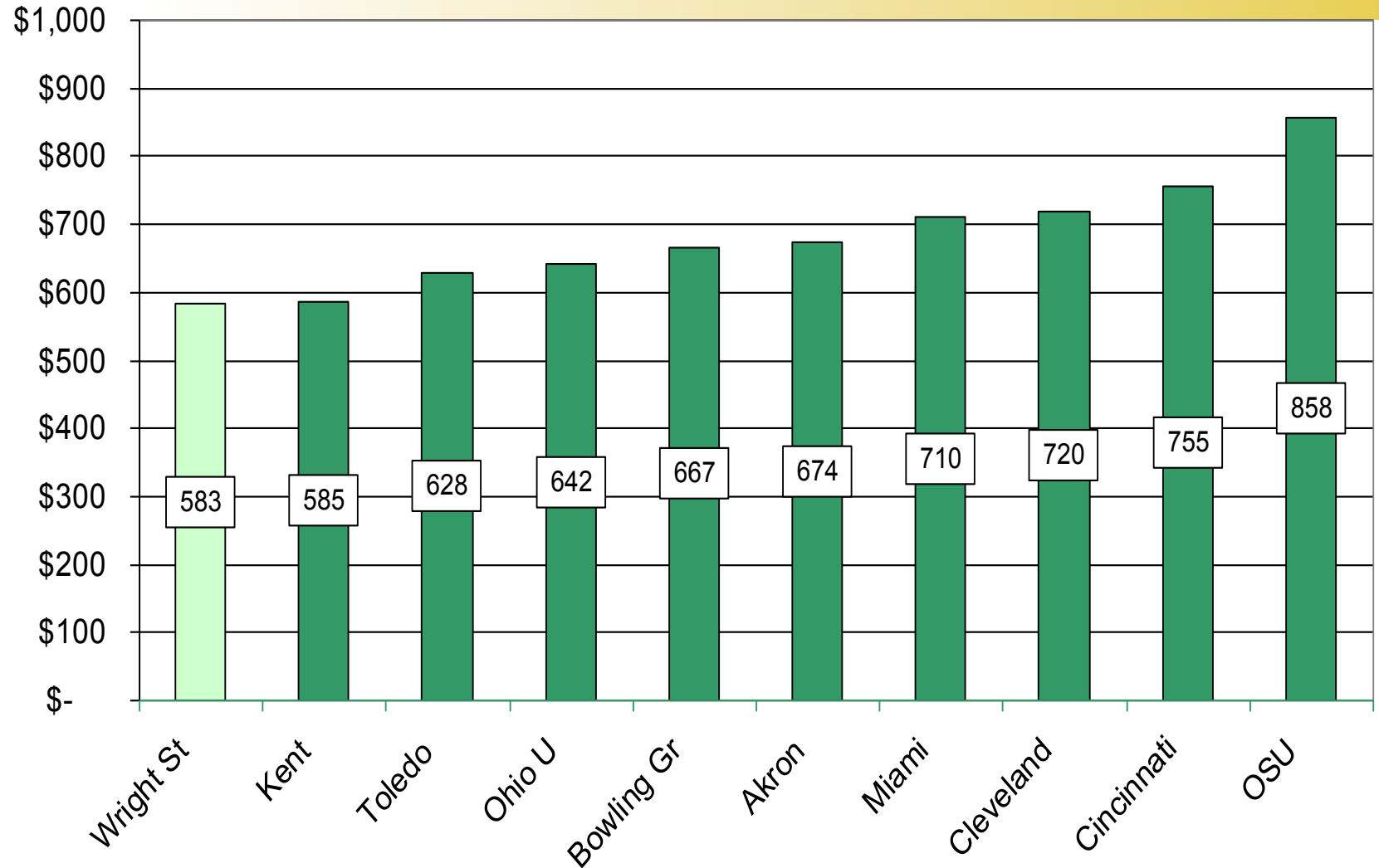
Projected Fall 2004 Undergraduate Tuition Wright State and Nine Peers





Projected Annual Undergraduate Tuition Increase 2003-04 Wright State and Nine Peers

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Current Funds Unrestricted Budget
Pro Forma
Fiscal Year 2005
(000's)

Educational and General								
	General University	SOM	Total	Auxiliaries	FY 2005 Grand Total	FY 2004 Grand Total	Net Change	Percent Change
Sources								
Government Support	\$ 67,938	\$ 18,626	\$ 86,564		\$ 86,564	\$ 86,359	\$ 205	0.2%
Student Fees	107,591	8,227	115,818		115,818	99,689	16,129	16.2%
Other Sources	5,889	2,942	8,831	16,582	25,413	25,293	120	0.5%
Revenue Contingency	(2,000)		(2,000)		(2,000)		(2,000)	
Total Sources	<u>\$ 179,418</u>	<u>\$ 29,795</u>	<u>\$ 209,213</u>	<u>\$ 16,582</u>	<u>\$ 225,795</u>	<u>\$ 211,341</u>	<u>\$ 14,454</u>	6.8%
Uses								
Personnel Compensation	\$ 122,953	\$ 19,872	\$ 142,825	\$ 7,531	\$ 150,356	\$ 143,801	\$ 6,555	4.6%
Operations	34,790	9,067	43,857	6,249	50,106	50,054	52	0.1%
Required Reallocations	(1,800)		(1,800)		(1,800)		(1,800)	
Selected Inflation Adjustments	750		750		750		750	
Targeted Investments								
Strategic Plan								
<i>Learning experience</i>	3,450		3,450		3,450		3,450	
<i>Partnerships</i>	1,200		1,200		1,200		1,200	
<i>Engagement</i>	210		210		210		210	
Subtotal	4,860		4,860		4,860		4,860	
Capital Needs	2,000		2,000		2,000		2,000	
Financial Aid	15,865	856	16,721	2,802	19,523	17,486	2,037	
Total Targeted	<u>22,725</u>	<u>856</u>	<u>23,581</u>	<u>2,802</u>	<u>26,383</u>	<u>17,486</u>	<u>8,897</u>	50.9%
Total Uses	<u>\$ 179,418</u>	<u>\$ 29,795</u>	<u>\$ 209,213</u>	<u>\$ 16,582</u>	<u>\$ 225,795</u>	<u>\$ 211,341</u>	<u>\$ 14,454</u>	6.8%

Note: The increase in overall spending should be compared to this past year's 4.7% increase in enrollment and should be adjusted to eliminate the effects of scholarship increases (really a deduction to revenue) and capital spending (which will be spread over the useful lives of the investments). Net of these, the increase in spending is approximately 0.2%.



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Recap

- Expenditures per student show near zero growth for past four years, much less than peers with similar enrollment growth
- We have undertaken major initiatives to reduce spending; many more are planned for next year
- Enrollments from diverse, underserved populations continue to grow, as evidenced by Pell Grant and other data
- Progress on our strategic plan is a priority

Challenges for Wright State

- Our mission is increasingly important to the future of Ohio
- We must balance the need to remain accessible with the need to provide an enriching experience for our students and support for the innovation and knowledge creation that are so important to the livelihoods of the people of the region
- Our growth is both an asset and a challenge



Unfinished Business

- This budget invests in targeted faculty positions in light of steady enrollment growth, but analysis continues regarding our long term needs
- The budget addresses capital needs, but arguably not enough given our program needs, aging systems, and declining state capital support



Unfinished Business

- The budget funds technology improvements, but more needs to be done, e.g. to make us a totally wireless campus
- The budget increases need-based aid, but perhaps not enough given the withdrawal of state support for subsidized tuition
- The budget invests in programs to enhance the success of our students, but other proven strategies await future funding



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Unfinished Business

- The budget invests in programs that have great potential to support the regional economy, but the Miami Valley could benefit from even more
- The budget relies principally on growth in the Foundation to meet our financial resources goals

WRIGHT STATE UNIVERSITY

Current Funds Budget
Fiscal Year 2005

Revenues:

Government Support

State Share of Instruction	\$ 73,471,049
Other State Support	26,462,788
Local Support	470,000
Federal Support	<u>40,170,000</u>
Subtotal	140,573,837

Student Fees

Instruction & General Fees	108,674,763
Non-Resident Tuition	4,285,380
Non-Credit Instruction	1,200,441
Other	<u>1,657,747</u>
Subtotal	115,818,331

Other Sources

Private Gifts & Grants	54,447,014
Sales & Service	19,035,466
Miscellaneous	<u>5,450,191</u>
Subtotal	<u>78,932,671</u>

Revenue Contingency	<u>(2,000,000)</u>
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Total Revenues	<u><u>\$ 333,324,839</u></u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$ 107,235,783
Separately Budgeted Research	24,823,064
Public Service	10,636,030
Student Services	56,943,947
Academic Support	38,037,795
Institutional Support	25,062,606
Operation & Maintenance of Plant	13,254,743
Scholarships	<u>31,532,222</u>

Total Educational & General Expenditures	307,526,190
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Auxiliary Enterprises Expenditures	22,438,830
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Transfers

Debt Payment-Mandatory	2,667,848
Renewal & Replacement	<u>2,491,971</u>

Total Transfers	<u>5,159,819</u>
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Required Reallocations	<u>(1,800,000)</u>
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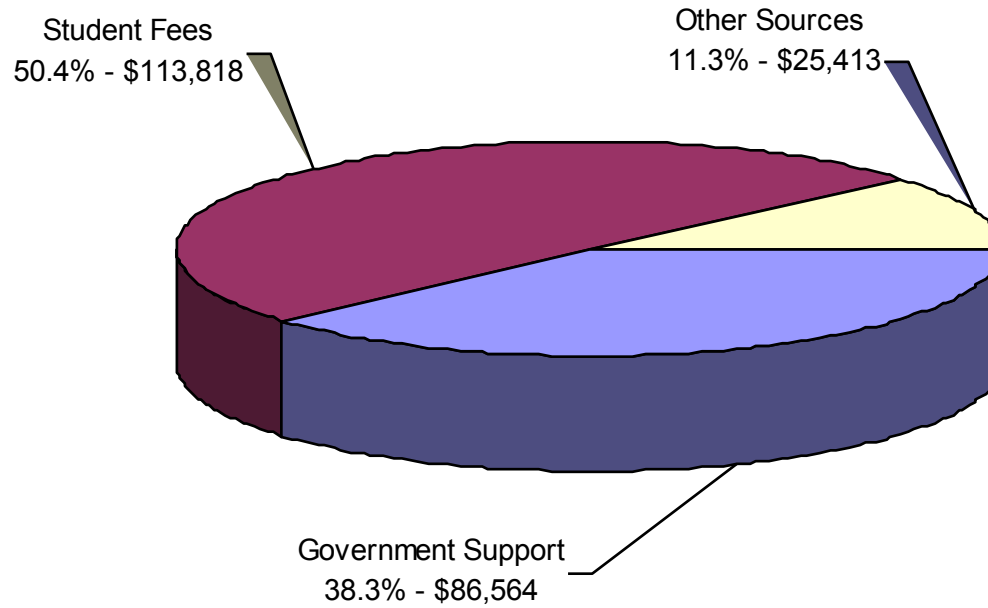
Total Expenditures & Transfers	<u><u>\$ 333,324,839</u></u>
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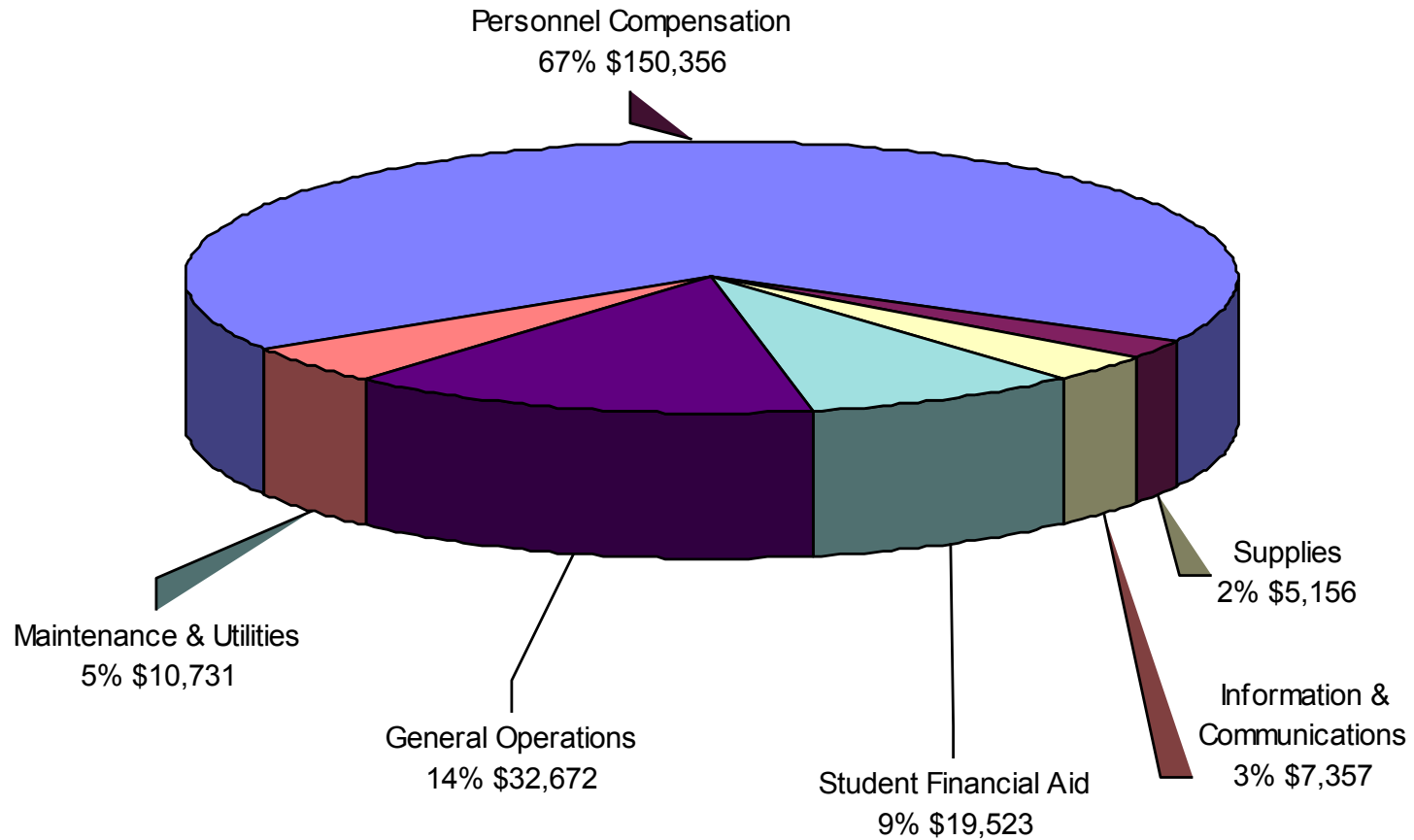
Revenue Budget By Source - Unrestricted

Fiscal Year 2005

(000's)



Wright State University
Budgeted Expenditures By Object - Unrestricted
Fiscal Year 2005
(000's)





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Education and General Revenues

WRIGHT STATE UNIVERSITY
 Budgeted Revenues - Total Current Funds
 Fiscal Year 2005

	Education and General					Auxiliaries	Restricted	FY2005 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Revenues:								
Government Support								
State Share of Instruction	\$ 60,416,765	\$ 0	\$ 2,332,977	\$ 10,721,307	\$ 73,471,049	\$ 0	\$ 0	\$ 73,471,049
Other State Support	2,360,672	0	356,825	5,055,291	7,772,788	0	18,690,000	26,462,788
Local Support	70,000	0	0	0	70,000	0	400,000	470,000
Federal Support	2,400,000	0	0	2,850,000	5,250,000	0	34,920,000	40,170,000
Subtotal	65,247,437	0	2,689,802	18,626,598	86,563,837	0	54,010,000	140,573,837
Student Fees								
Instruction & General Fees	95,815,008	545,000	4,245,401	8,069,354	108,674,763	0	0	108,674,763
Non-Resident Tuition	4,200,000	0	7,500	77,880	4,285,380	0	0	4,285,380
Non-Credit Instruction	0	1,093,941	106,500	0	1,200,441	0	0	1,200,441
Other	715,700	823,280	39,267	79,500	1,657,747	0	0	1,657,747
Subtotal	100,730,708	2,462,221	4,398,668	8,226,734	115,818,331	0	0	115,818,331
Other Sources								
Private Gifts & Grants	420,000	0	19,003	80,000	519,003	408,011	53,520,000	54,447,014
Sales & Service	299,453	2,836,802	27,700	2,280,719	5,444,674	13,590,792	0	19,035,466
Miscellaneous	2,054,154	231,141	500	581,008	2,866,803	2,583,388	0	5,450,191
Subtotal	2,773,607	3,067,943	47,203	2,941,727	8,830,480	16,582,191	53,520,000	78,932,671
Revenue Contingency	(2,000,000)	0	0	0	(2,000,000)	0	0	(2,000,000)
Total Revenues	\$ 166,751,752	\$ 5,530,164	\$ 7,135,673	\$ 29,795,059	\$ 209,212,648	\$ 16,582,191	\$ 107,530,000	\$ 333,324,839

WRIGHT STATE UNIVERSITY

Enrollment Projection - All Terms Student Credit Hours Comparison Fiscal Year 2005

Actual to Forecast Comparison

	<u>Actual FY 2004</u>	<u>Forecast FY 2005</u>	Percent Change
Undergraduate	532,464	540,574	1.52%
Master's	84,561	87,566	3.55%
Ph. D.'s	8,363	8,660	3.55%
Professional *	<u>29,539</u>	<u>29,539</u>	0.00%
TOTAL	<u><u>654,927</u></u>	<u><u>666,339</u></u>	1.74%

* Professional includes the Schools of Medicine and Professional Psychology.

WRIGHT STATE UNIVERSITY
FY 2005
Enrollment Forecast
Primary Assumptions

- A slight increase in direct from high school students based on a 12% increase in applications despite a 3% projected decrease in 12th grade enrollment for Ohio public schools. *
- Projected 12th grade Tier 1 enrollment for Ohio public schools indicates an increase, after declining 3% from the prior year.
- A 5% increase in transfer students over FY 2004 based on a 20% increase in applications received before March 1st.
- Average credit hour loads continue to increase at both the graduate and undergraduate levels. Undergraduate average fall 03 credit hour load was 13.76 compared to fall 02 average load of 13.40. Graduate fall 03 credit hour load was 7.49 compared to 6.81 in fall 02.
- Slight increase in Main Campus master's student credit hours based on a conservative projection for graduate credit hours consistent with growth in the previous year.
- Continued decrease in Lake Campus master's student credit hours.
- Schools of Professional Psychology and Medicine enrollment remain status quo.
- Overall projected increase in enrollment for FY 2005 is 1.74%.

* per ODE High School Enrollment Report

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Full-Time Annual Fees for Cohort 1 Students

Students Enrolled Prior to FY 2003

As of Fall Quarter 2004

(in-state only)

	<u>Fall 2003</u>	<u>Fall 2004</u>
Main Campus Undergraduate	\$ 5,472	\$ 6,012
Main Campus Graduate	\$ 7,380	\$ 8,112
Lake Campus Undergraduate	\$ 3,963	\$ 4,356
Lake Campus Graduate	\$ 7,380	\$ 8,112
School of Medicine	\$ 17,532	\$ 19,794
School of Professional Psychology	\$ 8,655	\$ 9,513

School of Medicine Fees Effective Summer 2004

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Full-Time Annual Fees for Cohort 2 Students

Students First Enrolled in FY 2003

As of Fall Quarter 2004

(in-state only)

	<u>Fall 2003</u>	<u>Fall 2004</u>
Main Campus Undergraduate	\$ 5,682	\$ 6,246
Main Campus Graduate	\$ 7,593	\$ 8,343
Lake Campus Undergraduate	\$ 3,963	\$ 4,356
Lake Campus Graduate	\$ 7,593	\$ 8,343
School of Medicine	\$ 17,532	\$ 19,794
School of Professional Psychology	\$ 8,865	\$ 9,741

School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 3 Students

Students First Enrolled in FY2004 or Later

As of Fall Quarter 2004

(in-state only)

	<u>Fall 2003</u>	<u>Fall 2004</u>
Main Campus Undergraduate	\$ 5,892	\$ 6,477
Main Campus Graduate	\$ 7,875	\$ 8,652
Lake Campus Undergraduate	\$ 3,963	\$ 4,356
Lake Campus Graduate	\$ 7,875	\$ 8,652
School of Medicine	\$ 17,532	\$ 19,794
School of Professional Psychology	\$ 9,198	\$ 10,107

School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 1 Students
Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$170	\$184	\$14
Nonresident Tuition	170	184	14
Total Nonresident	\$340	\$368	\$28
11 Through 18 Hours*			
Instruction Fee	\$1,469	\$1,614	\$145
General Fee	355	390	35
Total Resident I&G Fee	\$1,824	\$2,004	\$180
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,648	\$4,009	\$361
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$232	\$255	\$23
Nonresident Tuition	170	187	17
Total Nonresident	\$402	\$442	\$40
11 Through 18 Hours*			
Instruction Fee	\$2,191	\$2,408	\$217
General Fee	269	296	27
Total Resident I&G Fee	\$2,460	\$2,704	\$244
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,284	\$4,709	\$425

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$273	\$300	\$27
Nonresident Tuition	170	187	17
Total Nonresident	\$443	\$487	\$44
11 Or More Hours			
Instruction Fee	\$2,636	\$2,897	\$261
General Fee	249	274	25
Total Resident I&G Fee	\$2,885	\$3,171	\$286
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,709	\$5,176	\$467

	Lake Campus Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$124	\$134	\$10
	170	184	14
	\$294	\$318	\$24
11 Through 18 Hours*			
	\$1,180	\$1,297	\$117
	141	155	14
	\$1,321	\$1,452	\$131
	1,824	2,005	181
	\$3,145	\$3,457	\$312
1 Through 10.5 Hours/Per Hour			
	\$232	\$255	\$23
	170	187	17
	\$402	\$442	\$40
11 Through 18 Hours*			
	\$2,191	\$2,408	\$217
	269	296	27
	\$2,460	\$2,704	\$244
	1,824	2,005	181
	\$4,284	\$4,709	\$425

	School Of Medicine Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$5,532	\$6,246	\$714
	312	352	40
	\$5,844	\$6,598	\$754
	2,299	2,596	297
	\$8,143	\$9,194	\$1,051

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 2 Students
Students First Enrolled in FY2003

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$176	\$191	\$15
Nonresident Tuition	170	184	14
Total Nonresident	\$346	\$375	\$29
11 Through 18 Hours*			
Instruction Fee	\$1,525	\$1,676	\$151
General Fee	369	406	37
Total Resident I&G Fee	\$1,894	\$2,082	\$188
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,718	\$4,087	\$369
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$239	\$262	\$23
Nonresident Tuition	170	187	17
Total Nonresident	\$409	\$449	\$40
11 Through 18 Hours*			
Instruction Fee	\$2,254	\$2,477	\$223
General Fee	277	304	27
Total Resident I&G Fee	\$2,531	\$2,781	\$250
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,355	\$4,786	\$431

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$280	\$307	\$27
Nonresident Tuition	170	187	17
Total Nonresident	\$450	\$494	\$44
11 Or More Hours			
Instruction Fee	\$2,701	\$2,968	\$267
General Fee	254	279	25
Total Resident I&G Fee	\$2,955	\$3,247	\$292
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,779	\$5,252	\$473

Lake Campus Fees			
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
\$124	\$134	\$10	
170	184	14	
\$294	\$318	\$24	
11 Through 18 Hours*			
\$1,180	\$1,297	\$117	
141	155	14	
\$1,321	\$1,452	\$131	
1,824	2,005	181	
\$3,145	\$3,457	\$312	
1 Through 10.5 Hours/Per Hour			
\$239	\$262	\$23	
170	187	17	
\$409	\$449	\$40	
11 Through 18 Hours*			
\$2,254	\$2,477	\$223	
277	304	27	
\$2,531	\$2,781	\$250	
1,824	2,005	181	
\$4,355	\$4,786	\$431	

School Of Medicine Fees

Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
\$5,532	\$6,246	\$714	
312	352	40	
\$5,844	\$6,598	\$754	
2,299	2,596	297	
\$8,143	\$9,194	\$1,051	

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 3 Students or Later
Students First Enrolled in FY2004

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$182	\$197	\$15
Nonresident Tuition	170	184	14
Total Nonresident	\$352	\$381	\$29
11 Through 18 Hours*			
Instruction Fee	\$1,581	\$1,738	\$157
General Fee	383	421	38
Total Resident I&G Fee	\$1,964	\$2,159	\$195
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,788	\$4,164	\$376
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$247	\$271	\$24
Nonresident Tuition	170	187	17
Total Nonresident	\$417	\$458	\$41
11 Through 18 Hours*			
Instruction Fee	\$2,338	\$2,569	\$231
General Fee	287	315	28
Total Resident I&G Fee	\$2,625	\$2,884	\$259
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,449	\$4,889	\$440

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$290	\$318	\$28
Nonresident Tuition	170	187	17
Total Nonresident	\$460	\$505	\$45
11 Or More Hours			
Instruction Fee	\$2,802	\$3,079	\$277
General Fee	264	290	26
Total Resident I&G Fee	\$3,066	\$3,369	\$303
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,890	\$5,374	\$484

Lake Campus Fees			
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
\$124	\$134	\$10	
170	184	14	
\$294	\$318	\$24	
11 Through 18 Hours*			
\$1,180	\$1,297	\$117	
141	155	14	
\$1,321	\$1,452	\$131	
1,824	2,005	181	
\$3,145	\$3,457	\$312	
1 Through 10.5 Hours/Per Hour			
\$247	\$271	\$24	
170	187	17	
\$417	\$458	\$41	
11 Through 18 Hours*			
\$2,338	\$2,569	\$231	
287	315	28	
\$2,625	\$2,884	\$259	
1,824	2,005	181	
\$4,449	\$4,889	\$440	

School Of Medicine Fees

Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
\$5,532	\$6,246	\$714	
312	352	40	
\$5,844	\$6,598	\$754	
2,299	2,596	297	
\$8,143	\$9,194	\$1,051	

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004



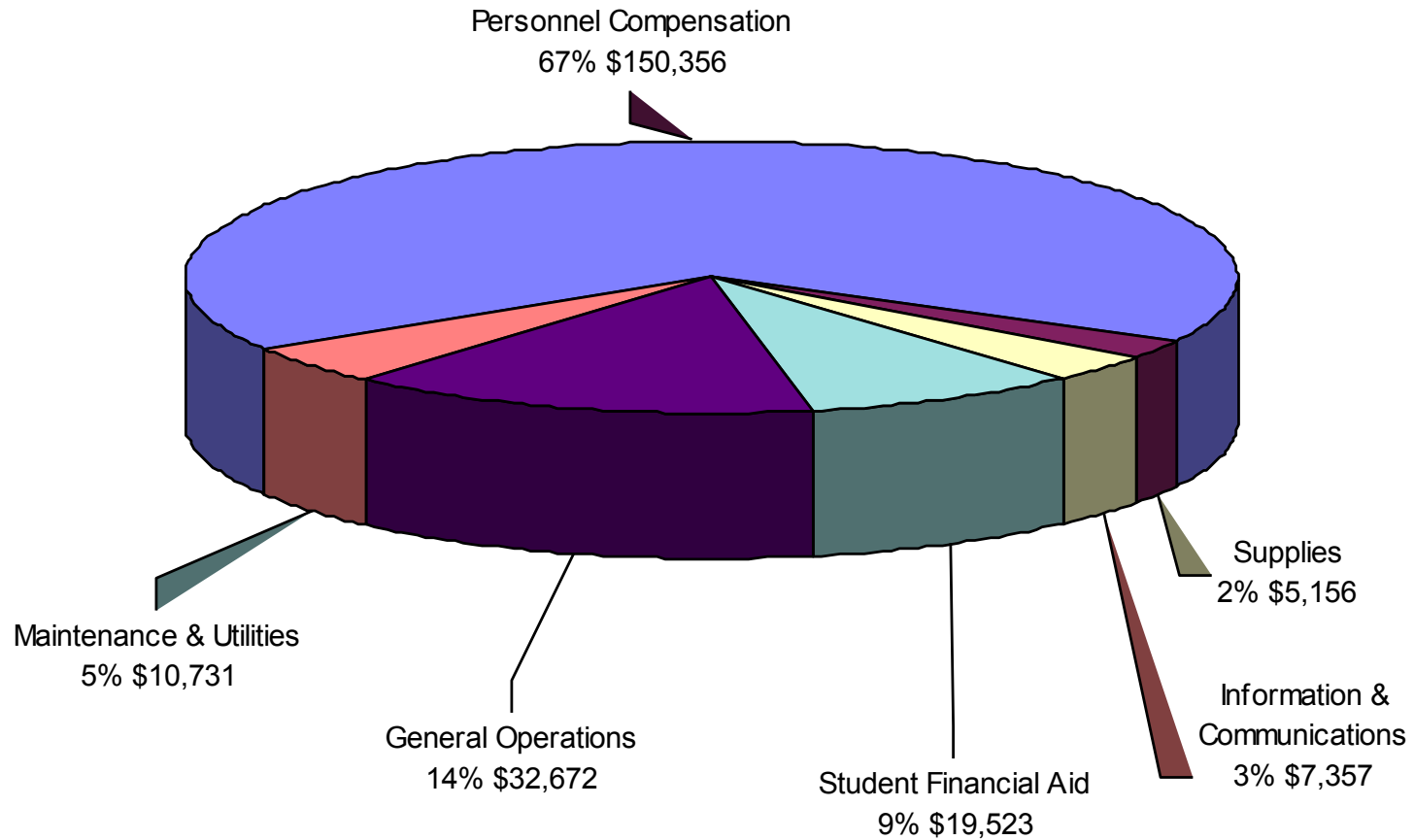
WRIGHT STATE
UNIVERSITY

Education and General Expenditures

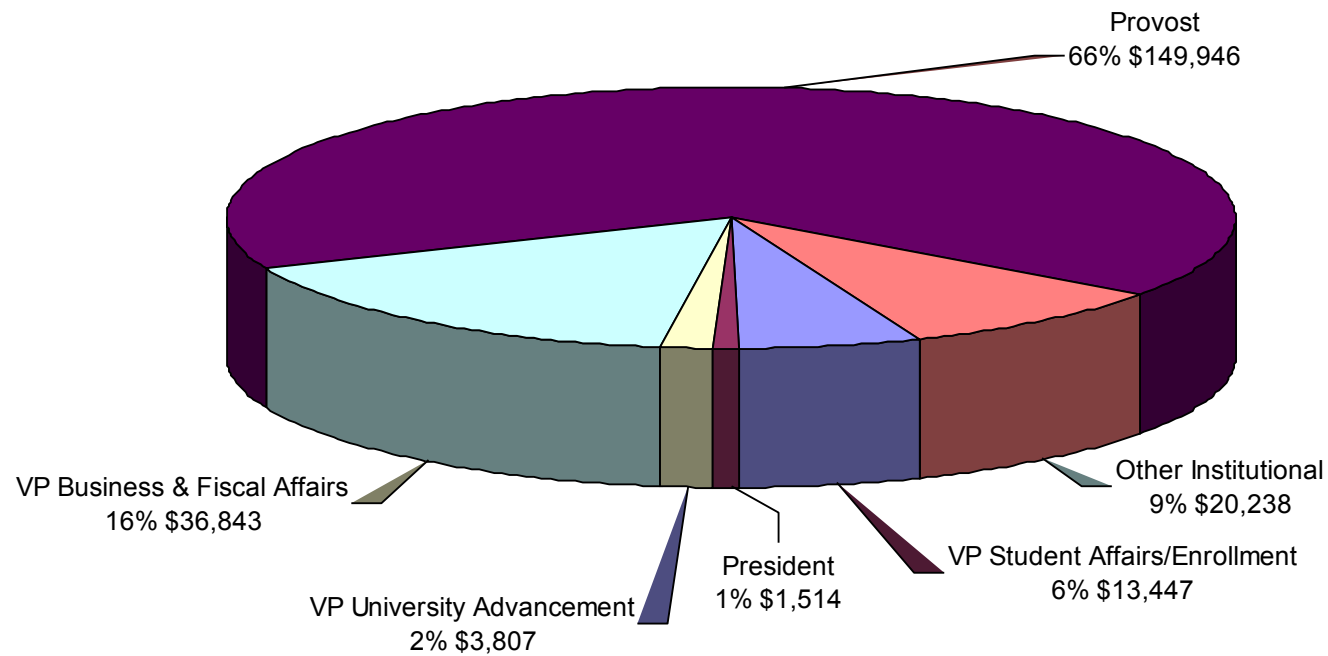
WRIGHT STATE UNIVERSITY
 Budgeted Expenditures - Total Current Funds
 Fiscal Year 2005

	Education and General					Auxiliaries	Restricted	FY2005 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Expenditures:								
Instruction & Depart. Research	\$ 71,789,052	\$ 973,998	\$ 2,286,176	\$ 15,866,557	\$ 90,915,783	\$ 0	\$ 16,320,000	\$ 107,235,783
Separately Budgeted Research	3,103,672	0	0	519,392	3,623,064	0	21,200,000	24,823,064
Public Service	586,273	2,098,563	148,020	1,323,174	4,156,030	0	6,480,000	10,636,030
Student Services	10,256,252	1,263,973	472,861	1,410,861	13,403,947	0	100,000	13,503,947
Academic Support	27,775,059	3,328,648	444,959	6,389,129	37,937,795	0	43,540,000	81,477,795
Institutional Support	21,182,493	773,318	1,047,718	1,749,077	24,752,606	0	310,000	25,062,606
Operation & Maintenance of Plant	10,895,432	79,848	562,594	1,716,869	13,254,743	0	0	13,254,743
Scholarships	11,126,503	0	5,719	820,000	11,952,222	0	19,580,000	31,532,222
Total Expenditures	156,714,736	8,518,348	4,968,047	29,795,059	199,996,190	0	107,530,000	307,526,190
Auxiliary Enterprises Expenditures	0	0	0	0	0	22,438,830	0	22,438,830
Transfers								
Education and General Support	(10,226,883)	4,339,852	(2,167,626)	0	(8,054,657)	8,054,657	0	0
Debt Payment-Mandatory	(1,201,159)	(241,835)	0	0	(1,442,994)	(1,224,854)	0	(2,667,848)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0	0
Renewal & Replacement	(408,974)	(1,109,833)	0	0	(1,518,807)	(973,164)	0	(2,491,971)
Total Transfers	(11,837,016)	2,988,184	(2,167,626)	0	(11,016,458)	5,856,639	0	(5,159,819)
Required Reallocation	(1,800,000)	0	0	0	(1,800,000)	0	0	(1,800,000)
Total Expenditures & Transfers	\$ 166,751,752	\$ 5,530,164	\$ 7,135,673	\$ 29,795,059	\$ 209,212,648	\$ 16,582,191	\$ 107,530,000	\$ 333,324,839

Wright State University
Budgeted Expenditures By Object - Unrestricted
Fiscal Year 2005
(000's)



Wright State University
Budgeted Expenditures By Unit - Unrestricted
Fiscal Year 2005
(000's)





WRIGHT STATE
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Auxiliary Enterprises

WRIGHT STATE UNIVERSITY

Budgeted Revenues and Expenditures

Fiscal Year 2005

	Education and General					Auxiliaries	Restricted	FY2005
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total
Revenues:								
Government Support								
State Share of Instruction	\$ 60,416,765	\$ 0	\$ 2,332,977	\$ 10,721,307	\$ 73,471,049	\$ 0	\$ 0	\$ 73,471,049
Other State Support	2,360,672	0	356,825	5,055,291	7,772,788	0	18,690,000	26,462,788
Local Support	70,000	0	0		70,000	0	400,000	470,000
Federal Support	2,400,000	0	0	2,850,000	5,250,000	0	34,920,000	40,170,000
Subtotal	65,247,437	0	2,689,802	18,626,598	86,563,837	0	54,010,000	140,573,837
Student Fees								
Instruction & General Fees	95,815,008	545,000	4,245,401	8,069,354	108,674,763	0	0	108,674,763
Non-Resident Tuition	4,200,000	0	7,500	77,880	4,285,380	0	0	4,285,380
Non-Credit Instruction	0	1,093,941	106,500	0	1,200,441	0	0	1,200,441
Other	715,700	823,280	39,267	79,500	1,657,747	0	0	1,657,747
Subtotal	100,730,708	2,462,221	4,398,668	8,226,734	115,818,331	0	0	115,818,331
Other Sources								
Private Gifts & Grants	420,000	0	19,003	80,000	519,003	408,011	53,520,000	54,447,014
Sales & Service	299,453	2,836,802	27,700	2,280,719	5,444,674	13,590,792	0	19,035,466
Miscellaneous	2,054,154	231,141	500	581,008	2,866,803	2,583,388	0	5,450,191
Subtotal	2,773,607	3,067,943	47,203	2,941,727	8,830,480	16,582,191	53,520,000	78,932,671
Revenue Contingency	(2,000,000)	0	0	0	(2,000,000)	0	0	(2,000,000)
Total Revenues	<u>\$ 166,751,752</u>	<u>\$ 5,530,164</u>	<u>\$ 7,135,673</u>	<u>\$ 29,795,059</u>	<u>\$ 209,212,648</u>	<u>\$ 16,582,191</u>	<u>\$ 107,530,000</u>	<u>\$ 333,324,839</u>
Expenditures:								
Instruction & Depart. Research	71,789,052	973,998	2,286,176	15,866,557	90,915,783	0	16,320,000	107,235,783
Separately Budgeted Research	3,103,672	0	0	519,392	3,623,064	0	21,200,000	24,823,064
Public Service	586,273	2,098,563	148,020	1,323,174	4,156,030	0	6,480,000	10,636,030
Student Services	10,256,252	1,263,973	472,861	1,410,861	13,403,947	0	43,540,000	56,943,947
Academic Support	27,775,059	3,328,648	444,959	6,389,129	37,937,795	0	100,000	38,037,795
Institutional Support	21,182,493	773,318	1,047,718	1,749,077	24,752,606	0	310,000	25,062,606
Operation & Maintenance of Plant	10,895,432	79,848	562,594	1,716,869	13,254,743	0	0	13,254,743
Scholarships	11,126,503	0	5,719	820,000	11,952,222	0	19,580,000	31,532,222
Total Expenditures	156,714,736	8,518,348	4,968,047	29,795,059	199,996,190	0	107,530,000	307,526,190
Auxiliary Enterprises Expenditures	0	0	0	0	0	22,438,830	0	22,438,830
Transfers								
Education and General Support	(10,226,883)	4,339,852	(2,167,626)	0	(8,054,657)	8,054,657	0	0
Debt Payment-Mandatory	(1,201,159)	(241,835)	0	0	(1,442,994)	(1,224,854)	0	(2,667,848)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0	0
Renewal & Replacement	(408,974)	(1,109,833)	0	0	(1,518,807)	(973,164)	0	(2,491,971)
Total Transfers	(11,837,016)	2,988,184	(2,167,626)	0	(11,016,458)	5,856,639	0	(5,159,819)
Required Reallocation	(1,800,000)	0	0	0	(1,800,000)	0	0	(1,800,000)
Total Expenditures & Transfers	<u>\$ 166,751,752</u>	<u>\$ 5,530,164</u>	<u>\$ 7,135,673</u>	<u>\$ 29,795,059</u>	<u>\$ 209,212,648</u>	<u>\$ 16,582,191</u>	<u>\$ 107,530,000</u>	<u>\$ 333,324,839</u>

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2005

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 443,700	\$ 0	\$ 443,700	\$ 248,721	\$ 0	\$ 194,979	\$ 443,700
Lake Campus Bookstore	482,873	0	482,873	482,873	0	0	482,873
Food Services	5,342,968	0	5,342,968	4,768,388	539,580	35,000	5,342,968
Intercollegiate Athletics	1,665,897	5,693,914	7,359,811	7,359,811	0	0	7,359,811
Nutter Center	3,385,467	672,628	4,058,095	3,826,032	232,063	0	4,058,095
Parking & Transportation	1,577,030	0	1,577,030	1,075,095	0	501,935	1,577,030
Residence Services	2,836,357	80,000	2,916,357	2,383,146	453,211	80,000	2,916,357
Student Union	72,000	1,658,115	1,730,115	1,608,865	0	121,250	1,730,115
Vending	775,899	0	775,899	685,899	50,000	40,000	775,899
Total	\$ 16,582,191	\$ 8,104,657	\$ 24,686,848	\$ 22,438,830	\$ 1,274,854	\$ 973,164	\$ 24,686,848

Wright State University

Main Campus Bookstore

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 443,700</u>	<u>\$ 434,650</u>	<u>\$ 9,050</u>
Total Revenue	443,700	434,650	9,050
Expenditures:			
Personnel	48,336	30,058	18,278
Benefits	13,465	8,111	5,354
General Operations	23,011	52,870	(29,859)
Cost Allocations	<u>163,909</u>	<u>157,682</u>	<u>6,227</u>
Total Expenditures	248,721	248,721	0
Transfers:			
Renewal & Replacement	<u>(194,979)</u>	<u>(185,929)</u>	<u>(9,050)</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 FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 482,873</u>	<u>\$ 459,020</u>	<u>\$ 23,853</u>
Total Revenue	482,873	459,020	\$ 23,853
Expenditures:			
Personnel	78,673	76,136	2,537
Benefits	21,696	21,312	384
General Operations	12,273	8,067	4,206
Purchase for Resale	329,993	318,905	11,088
Cost Allocations	<u>40,238</u>	<u>34,600</u>	<u>5,638</u>
Total Expenditures	<u>482,873</u>	<u>459,020</u>	<u>23,853</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 FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	<u>\$ 5,342,968</u>	<u>\$ 4,958,229</u>	<u>\$ 384,739</u>
Total Revenue	5,342,968	4,958,229	384,739
Expenditures:			
Personnel	39,576	30,005	9,571
Benefits	11,014	8,111	2,903
General Operations	97,483	94,008	3,475
Cost Allocations	434,007	407,022	26,985
Purchase Resale/Capital	<u>4,186,308</u>	<u>3,921,100</u>	<u>265,208</u>
Total Expenditures	4,768,388	4,460,246	308,142
Transfers:			
Debt Payment	(539,580)	(467,983)	(71,597)
Renewal & Replacement	<u>(35,000)</u>	<u>(30,000)</u>	<u>(5,000)</u>
Total Transfers	<u>(574,580)</u>	<u>(497,983)</u>	<u>(76,597)</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

Wright State University

Intercollegiate Athletics

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 262,286	\$ 277,345	\$ (15,059)
Gifts/Grants - Foundation	408,011	392,357	15,654
Ticket Sales	329,200	331,600	(2,400)
Athletic Camp Income	163,900	163,900	0
Athletic Conference Income	159,000	125,000	34,000
Other Sources	<u>343,500</u>	<u>388,600</u>	<u>(45,100)</u>
Total Revenues	1,665,897	1,678,802	(12,905)
Expenditures:			
Personnel	2,152,257	2,024,248	128,009
Benefits	545,862	507,293	38,569
General Operations	1,618,670	1,650,596	(31,926)
Scholarships/Fellowships	2,563,076	2,332,189	230,887
Cost Allocations	<u>479,946</u>	<u>453,875</u>	<u>26,071</u>
Total Expenditures	7,359,811	6,968,201	391,610
Transfers:			
Support from E & G	<u>5,693,914</u>	<u>5,289,399</u>	<u>404,515</u>
Total Transfers	<u>5,693,914</u>	<u>5,289,399</u>	<u>404,515</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Nutter Center

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Parking Permits/Fees	\$ 397,937	\$ 422,937	\$ (25,000)
Sales-Merchandise	620,000	560,000	60,000
Sales-Food & Beverage	539,178	610,178	(71,000)
Rental	941,585	972,085	(30,500)
Event Sponsorship	302,063	232,063	70,000
Other Sources	<u>584,704</u>	<u>588,204</u>	<u>(3,500)</u>
 Total Revenue	 3,385,467	 3,385,467	 0
Expenditures:			
Personnel	1,552,931	1,627,238	(74,307)
Benefits	169,063	163,943	5,120
General Operations	765,290	671,540	93,750
Purchase Resale/Capital	569,000	569,750	(750)
Cost Allocations	<u>769,748</u>	<u>733,520</u>	<u>36,229</u>
 Total Expenditures	 3,826,032	 3,765,991	 60,042
Transfers:			
Debt Payment	(232,063)	(232,063)	0
Support from E & G	<u>672,628</u>	<u>612,587</u>	<u>60,042</u>
 Total Transfers	 <u>440,565</u>	 <u>380,524</u>	 <u>60,042</u>
 Net Increase	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

Wright State University

Parking & Transportation

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Parking Fees	\$ 880,000	\$ 870,000	\$ 10,000
Parking Fines	672,030	252,797	419,233
Parking Meters	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Total Revenue	1,577,030	1,147,797	429,233
Expenditures:			
Personnel	637,174	606,445	30,729
Benefits	176,185	180,578	(4,393)
General Operations	56,434	65,876	(9,442)
Cost Allocations	<u>205,302</u>	<u>192,963</u>	<u>12,339</u>
Total Expenditures	1,075,095	1,045,862	29,233
Transfers:			
Renewal & Replacement	<u>501,935</u>	<u>101,935</u>	<u>400,000</u>
Total Transfers	<u>501,935</u>	<u>101,935</u>	<u>400,000</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

Wright State University

Residence Services

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 2,199,258	\$ 2,007,333	\$ 191,925
Administrative Fee	564,431	594,502	(30,071)
Other Sources	<u>72,668</u>	<u>80,827</u>	<u>(8,159)</u>
Total Revenues	2,836,357	2,682,662	153,695
Expenditures:			
Personnel	1,047,437	963,736	83,701
Benefits	256,290	237,627	18,663
General Operations	621,896	603,820	18,076
Cost Allocations	<u>457,523</u>	<u>430,405</u>	<u>27,118</u>
Total Expenditures	2,383,146	2,235,588	147,558
Transfers:			
Support from E&G	80,000	282,441	(202,441)
Debt Payment	(453,211)	(529,448)	76,237
Renewal & Replacement	<u>(80,000)</u>	<u>(200,067)</u>	<u>120,067</u>
Total Transfers	<u>(453,211)</u>	<u>(447,074)</u>	<u>(6,137)</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Student Union

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Billiards/Arcade	\$ 15,000	\$ 15,000	\$ 0
Vendor Commissions	9,000	9,000	0
Fitness Center	25,000	25,000	0
Space Rental	<u>23,000</u>	<u>23,000</u>	<u>0</u>
 Total Revenue	 72,000	 72,000	 0
 Expenditures:			
Personnel	499,821	491,707	8,114
Benefits	82,951	79,916	3,035
General Operations	86,665	79,758	6,907
Cost Allocations	<u>939,428</u>	<u>814,000</u>	<u>125,428</u>
 Total Expenditures	 1,608,865	 1,465,381	 143,484
 Transfers:			
Support from E & G	1,658,115	1,514,631	143,484
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
 Total Transfers	 <u>1,536,865</u>	 <u>1,393,381</u>	 <u>143,484</u>
 Net Increase	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

Wright State University

Vending

	<u>Budgeted FY 2005</u>	<u>Budgeted FY 2004</u>	<u>Dollar Change</u>
Revenues:			
Vending Machine Income	<u>\$ 775,899</u>	<u>\$ 775,899</u>	<u>\$ 0</u>
Total Revenues	775,899	775,899	0
Expenditures:			
Personnel	149,567	150,211	(644)
Benefits	48,495	47,986	509
General Operations	42,074	31,156	10,918
Cost Allocations	45,763	40,546	5,217
Purchase Resale/Capital	<u>400,000</u>	<u>398,000</u>	<u>2,000</u>
Total Expenditures	685,899	667,899	18,000
Transfers:			
Support from (to) E & G	(50,000)	(50,000)	0
Renewal & Replacement	<u>(40,000)</u>	<u>(58,000)</u>	<u>18,000</u>
Total Transfers	<u>(90,000)</u>	<u>(108,000)</u>	<u>18,000</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

WRIGHT STATE UNIVERSITYResidence Fees & Analysis per Quarter
2003-2004 to 2004-2005

	<u>2003-2004</u>	<u>2004-2005</u>	<u>Dollar Change</u>
Hamilton Hall Double	\$1,188.00	\$1,247.00	\$59.00
Hamilton Hall Triple	\$1,134.00	\$1,191.00	\$57.00
Hamilton Hall Temporary	\$823.00	\$823.00	\$0.00
Forest Lane Quad	\$1,261.00	\$1,337.00	\$76.00
Forest Lane Small 2 Bedroom	\$1,601.00	\$1,697.00	\$96.00
Forest Lane Studio	\$1,530.00	\$1,622.00	\$92.00
Honors Hall	\$1,365.00	\$1,423.00	\$58.00
Woods Single	\$1,495.00	\$1,558.00	\$63.00
Woods Double	\$1,307.00	\$1,362.00	\$55.00
Woods Quad	\$1,144.00	\$1,193.00	\$49.00
Woods Temporary	\$823.00	\$823.00	\$0.00
Village Efficiency	\$1,437.00	\$1,572.00	\$135.00
Village Deluxe Efficiency	\$1,626.00	\$1,797.00	\$171.00
Village One Bedroom	\$1,863.00	\$2,043.00	\$180.00
Village Two Bedroom	\$2,094.00	\$2,322.00	\$228.00
College Park Quad	\$1,233.00	\$1,285.00	\$52.00
Board	\$560.00	\$600.00	\$40.00
Technology Fee (per person)*			
Single	\$181.00	\$181.00	\$0.00
Double	\$119.50	\$119.50	\$0.00
Triple	\$99.00	\$99.00	\$0.00
Quad	\$88.75	\$88.75	\$0.00
College Park	\$103.00	\$103.00	\$0.00
Activity Fee, Hamilton Hall	\$20.00	\$20.00	\$0.00
Activity Fee, Forest Lane Apartments	\$20.00	\$20.00	\$0.00
Activity Fee, The Woods	\$20.00	\$20.00	\$0.00
Activity Fee, The Village	\$3.00	\$20.00	\$17.00
Activity Fee, College Park	\$20.00	\$20.00	\$0.00

* Technology Fee includes telephone/voice mail, cable television and computer connection.

Wright State University
Other Auxiliary Fees

	<u>FY 2004</u>	<u>FY 2005</u>	<u>Dollar Change</u>
Parking Permit-Students			
Per Quarter, Commuter, Resident	\$20.00	\$20.00	\$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
Academic Year 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	\$30.00	\$30.00	\$0.00
Annual	\$90.00	\$90.00	\$0.00
Annual "A" Lot	\$360.00	\$360.00	\$0.00
Per Day Temporary	\$1.50	\$1.50	\$0.00
Per Week Temporary	\$3.00	\$3.00	\$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	\$5.00	\$5.00	\$0.00
Improper Checkout	\$25.00	\$25.00	\$0.00
Food Service Board Rates (per Quarter)			
Basic Plan	\$560.00	\$600.00	\$40.00



WRIGHT STATE
UNIVERSITY

Board of Trustees Resolutions

WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2004-2005 RESOLUTION

WHEREAS, enrollment levels are anticipated to increase; and

WHEREAS, state support per student is below prior year levels; and

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

WHEREAS, Wright State University has developed a budget to guide operations and support the university's Strategic Plan during the fiscal year beginning July 1, 2004; 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 interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying schedules and tables now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Current Funds Budget
Fiscal Year 2005

Revenues:

Government Support

State Share of Instruction	\$ 73,471,049
Other State Support	26,462,788
Local Support	470,000
Federal Support	<u>40,170,000</u>
Subtotal	140,573,837

Student Fees

Instruction & General Fees	108,674,763
Non-Resident Tuition	4,285,380
Non-Credit Instruction	1,200,441
Other	<u>1,657,747</u>
Subtotal	115,818,331

Other Sources

Private Gifts & Grants	54,447,014
Sales & Service	19,035,466
Miscellaneous	<u>5,450,191</u>
Subtotal	<u>78,932,671</u>

Revenue Contingency	<u>(2,000,000)</u>
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Total Revenues	<u><u>\$ 333,324,839</u></u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$ 107,235,783
Separately Budgeted Research	24,823,064
Public Service	10,636,030
Student Services	56,943,947
Academic Support	38,037,795
Institutional Support	25,062,606
Operation & Maintenance of Plant	13,254,743
Scholarships	<u>31,532,222</u>

Total Educational & General Expenditures	307,526,190
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Auxiliary Enterprises Expenditures	22,438,830
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Transfers

Debt Payment-Mandatory	2,667,848
Renewal & Replacement	<u>2,491,971</u>

Total Transfers	<u>5,159,819</u>
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Required Reallocations	<u>(1,800,000)</u>
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Total Expenditures & Transfers	<u><u>\$ 333,324,839</u></u>
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WRIGHT STATE UNIVERSITYResidence Fees & Analysis per Quarter
2003-2004 to 2004-2005

	<u>2003-2004</u>	<u>2004-2005</u>	<u>Dollar Change</u>
Hamilton Hall Double	\$1,188.00	\$1,247.00	\$59.00
Hamilton Hall Triple	\$1,134.00	\$1,191.00	\$57.00
Hamilton Hall Temporary	\$823.00	\$823.00	\$0.00
Forest Lane Quad	\$1,261.00	\$1,337.00	\$76.00
Forest Lane Small 2 Bedroom	\$1,601.00	\$1,697.00	\$96.00
Forest Lane Studio	\$1,530.00	\$1,622.00	\$92.00
Honors Hall	\$1,365.00	\$1,423.00	\$58.00
Woods Single	\$1,495.00	\$1,558.00	\$63.00
Woods Double	\$1,307.00	\$1,362.00	\$55.00
Woods Quad	\$1,144.00	\$1,193.00	\$49.00
Woods Temporary	\$823.00	\$823.00	\$0.00
Village Efficiency	\$1,437.00	\$1,572.00	\$135.00
Village Deluxe Efficiency	\$1,626.00	\$1,797.00	\$171.00
Village One Bedroom	\$1,863.00	\$2,043.00	\$180.00
Village Two Bedroom	\$2,094.00	\$2,322.00	\$228.00
College Park Quad	\$1,233.00	\$1,285.00	\$52.00
Board	\$560.00	\$600.00	\$40.00
Technology Fee (per person)*			
Single	\$181.00	\$181.00	\$0.00
Double	\$119.50	\$119.50	\$0.00
Triple	\$99.00	\$99.00	\$0.00
Quad	\$88.75	\$88.75	\$0.00
College Park	\$103.00	\$103.00	\$0.00
Activity Fee, Hamilton Hall	\$20.00	\$20.00	\$0.00
Activity Fee, Forest Lane Apartments	\$20.00	\$20.00	\$0.00
Activity Fee, The Woods	\$20.00	\$20.00	\$0.00
Activity Fee, The Village	\$3.00	\$20.00	\$17.00
Activity Fee, College Park	\$20.00	\$20.00	\$0.00

* Technology Fee includes telephone/voice mail, cable television and computer connection.

Wright State University
Other Auxiliary Fees

	<u>FY 2004</u>	<u>FY 2005</u>	<u>Dollar Change</u>
Parking Permit-Students			
Per Quarter, Commuter, Resident	\$20.00	\$20.00	\$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
Academic Year 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	\$30.00	\$30.00	\$0.00
Annual	\$90.00	\$90.00	\$0.00
Annual "A" Lot	\$360.00	\$360.00	\$0.00
Per Day Temporary	\$1.50	\$1.50	\$0.00
Per Week Temporary	\$3.00	\$3.00	\$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	\$5.00	\$5.00	\$0.00
Improper Checkout	\$25.00	\$25.00	\$0.00
Food Service Board Rates (per Quarter)			
Basic Plan	\$560.00	\$600.00	\$40.00

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – 1

WHEREAS, the Wright State University Board of Trustees is given the statutory authority and responsibility to assess tuition and fees; and

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, there are three cohorts of tuition and fees for returning students; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 6.0%; and be it further

RESOLVED that Main Campus part-time undergraduate tuition and fees for all returning and new students be increased over those for summer quarter 2004 by no more than 6.0%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 6.0%; and be it further

RESOLVED that Lake Campus part-time undergraduate tuition and fees for all returning and new students be increased over those for summer quarter 2004 by no more than 6.0%; and be it further

RESOLVED that Main Campus graduate tuition and fees for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 9.9%; and be it further

RESOLVED that Lake Campus graduate tuition and fees for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 9.9%; and be it further

RESOLVED that professional fees for the School of Professional Psychology for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 9.9%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2004 be increased over those for summer quarter 2004 by 12.9%; and be it further

RESOLVED that this resolution supersedes 03-42 dated June 13, 2003.

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – 2

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, the Ohio's General Assembly has authorized Wright State University's Board of Trustees to increase undergraduate tuition and fees an additional 3.9%; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for fall quarter 2004 for returning and new students be additionally increased for fall quarter 2004 by 3.9%; and be it further

RESOLVED that Main Campus part-time undergraduate tuition and fees for fall quarter 2004 for returning and new students be additionally increased for fall quarter 2004 by 2.4%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for fall quarter 2004 for returning and new students be additionally increased for fall quarter 2004 by 3.9%; and be it further

RESOLVED that Lake Campus part-time undergraduate tuition and fees for fall quarter 2004 for returning and new students be additionally increased for fall quarter 2004 by 2.4%; and be it further

RESOLVED that this resolution supersedes 03-43 dated June 13, 2003.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 1 Students
Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$170	\$184	\$14
Nonresident Tuition	170	184	14
Total Nonresident	\$340	\$368	\$28
	11 Through 18 Hours*		
Instruction Fee	\$1,469	\$1,614	\$145
General Fee	355	390	35
Total Resident I&G Fee	\$1,824	\$2,004	\$180
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,648	\$4,009	\$361
Graduate Quarterly Fees	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$232	\$255	\$23
Nonresident Tuition	170	187	17
Total Nonresident	\$402	\$442	\$40
	11 Through 18 Hours*		
Instruction Fee	\$2,191	\$2,408	\$217
General Fee	269	296	27
Total Resident I&G Fee	\$2,460	\$2,704	\$244
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,284	\$4,709	\$425

	Lake Campus Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
	\$124	\$134	\$10
	170	184	14
	\$294	\$318	\$24
	11 Through 18 Hours*		
	\$1,180	\$1,297	\$117
	141	155	14
	\$1,321	\$1,452	\$131
	1,824	2,005	181
	\$3,145	\$3,457	\$312
	1 Through 10.5 Hours/Per Hour		
	\$232	\$255	\$23
	170	187	17
	\$402	\$442	\$40
	11 Through 18 Hours*		
	\$2,191	\$2,408	\$217
	269	296	27
	\$2,460	\$2,704	\$244
	1,824	2,005	181
	\$4,284	\$4,709	\$425

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$273	\$300	\$27
Nonresident Tuition	170	187	17
Total Nonresident	\$443	\$487	\$44
	11 Or More Hours		
Instruction Fee	\$2,636	\$2,897	\$261
General Fee	249	274	25
Total Resident I&G Fee	\$2,885	\$3,171	\$286
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,709	\$5,176	\$467

School Of Medicine Fees		
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour		
Not Applicable		
11 Or More Hours		
\$5,532	\$6,246	\$714
312	352	40
\$5,844	\$6,598	\$754
2,299	2,596	297
\$8,143	\$9,194	\$1,051

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 2 Students
Students First Enrolled in FY2003

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$176	\$191	\$15
Nonresident Tuition	170	184	14
Total Nonresident	\$346	\$375	\$29
11 Through 18 Hours*			
Instruction Fee	\$1,525	\$1,676	\$151
General Fee	369	406	37
Total Resident I&G Fee	\$1,894	\$2,082	\$188
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,718	\$4,087	\$369
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$239	\$262	\$23
Nonresident Tuition	170	187	17
Total Nonresident	\$409	\$449	\$40
11 Through 18 Hours*			
Instruction Fee	\$2,254	\$2,477	\$223
General Fee	277	304	27
Total Resident I&G Fee	\$2,531	\$2,781	\$250
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,355	\$4,786	\$431

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$280	\$307	\$27
Nonresident Tuition	170	187	17
Total Nonresident	\$450	\$494	\$44
11 Or More Hours			
Instruction Fee	\$2,701	\$2,968	\$267
General Fee	254	279	25
Total Resident I&G Fee	\$2,955	\$3,247	\$292
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,779	\$5,252	\$473

Lake Campus Fees			
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
	\$124	\$134	\$10
	170	184	14
	\$294	\$318	\$24
11 Through 18 Hours*			
	\$1,180	\$1,297	\$117
	141	155	14
	\$1,321	\$1,452	\$131
	1,824	2,005	181
	\$3,145	\$3,457	\$312
1 Through 10.5 Hours/Per Hour			
	\$239	\$262	\$23
	170	187	17
	\$409	\$449	\$40
11 Through 18 Hours*			
	\$2,254	\$2,477	\$223
	277	304	27
	\$2,531	\$2,781	\$250
	1,824	2,005	181
	\$4,355	\$4,786	\$431

School Of Medicine Fees

Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$5,532	\$6,246	\$714
	312	352	40
	\$5,844	\$6,598	\$754
	2,299	2,596	297
	\$8,143	\$9,194	\$1,051

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2004 for Cohort 3 Students or Later
Students First Enrolled in FY2004

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$182	\$197	\$15
Nonresident Tuition	170	184	14
Total Nonresident	\$352	\$381	\$29
11 Through 18 Hours*			
Instruction Fee	\$1,581	\$1,738	\$157
General Fee	383	421	38
Total Resident I&G Fee	\$1,964	\$2,159	\$195
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$3,788	\$4,164	\$376
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$247	\$271	\$24
Nonresident Tuition	170	187	17
Total Nonresident	\$417	\$458	\$41
11 Through 18 Hours*			
Instruction Fee	\$2,338	\$2,569	\$231
General Fee	287	315	28
Total Resident I&G Fee	\$2,625	\$2,884	\$259
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,449	\$4,889	\$440

School Of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$290	\$318	\$28
Nonresident Tuition	170	187	17
Total Nonresident	\$460	\$505	\$45
11 Or More Hours			
Instruction Fee	\$2,802	\$3,079	\$277
General Fee	264	290	26
Total Resident I&G Fee	\$3,066	\$3,369	\$303
Nonresident Tuition	1,824	2,005	181
Total Nonresident I&G Fee	\$4,890	\$5,374	\$484

Lake Campus Fees			
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
\$124	\$134	\$10	
170	184	14	
\$294	\$318	\$24	
11 Through 18 Hours*			
\$1,180	\$1,297	\$117	
141	155	14	
\$1,321	\$1,452	\$131	
1,824	2,005	181	
\$3,145	\$3,457	\$312	
1 Through 10.5 Hours/Per Hour			
\$247	\$271	\$24	
170	187	17	
\$417	\$458	\$41	
11 Through 18 Hours*			
\$2,338	\$2,569	\$231	
287	315	28	
\$2,625	\$2,884	\$259	
1,824	2,005	181	
\$4,449	\$4,889	\$440	

School Of Medicine Fees			
Fiscal Year 2003-2004	Fiscal Year 2004-2005	Amount of Increase	
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
\$5,532	\$6,246	\$714	
312	352	40	
\$5,844	\$6,598	\$754	
2,299	2,596	297	
\$8,143	\$9,194	\$1,051	

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
School of Medicine Fees Effective Summer 2004