



WRIGHT STATE
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Budget Overview



Introduction

The university's operating budget has many roles. Primarily, it is a mechanism for distinguishing University priorities and a plan of action for achieving the University's long range objectives. 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.

The fiscal year 2005-2006 operating budget has been developed to support the mission and strategic plan of the University.

Accordingly the budget is focused on the following general guidelines:

- Protect and assure the quality of our academic programs and services
- Provide clear and consistent priorities for funding
 - Encourage and reward sustained and managed enrollment growth
 - Allow for allocation of funding to meet changing enrollment demand
- Provide funding for capital projects and physical plant infrastructure
- Compliance with the University's financial and capital planning policies

Appropriately, the University continues to place a high priority on attracting and retaining the highest quality of faculty and staff, which requires competitive salaries. The University is in the midst of its third year of the Strategic Plan implementation that focuses on Learning Environments, Partnerships and Engagement. The University's capital improvements programs will allow the University to support additional construction and renovation projects.



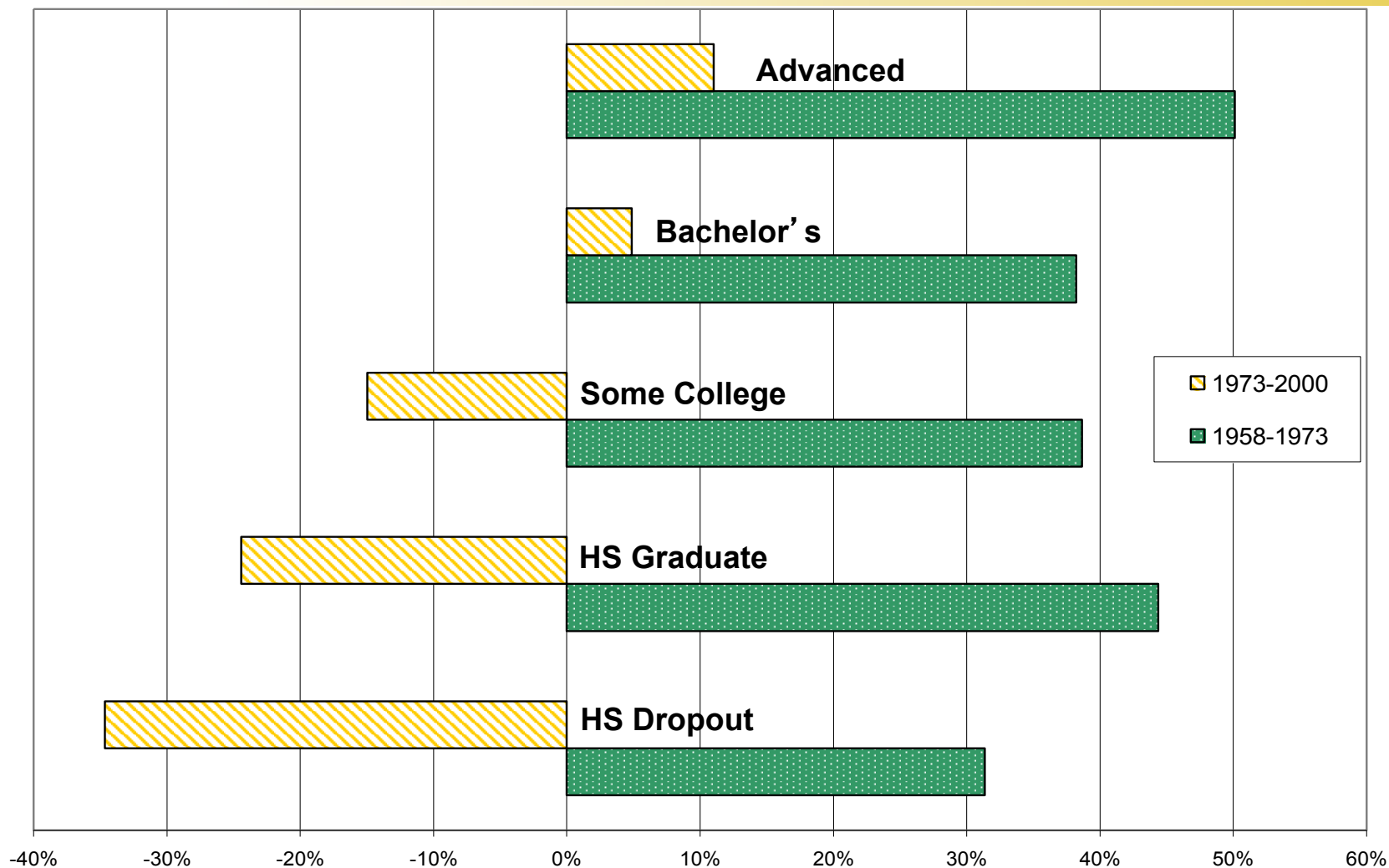
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Ohio and the Knowledge Economy



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Change in Median Income of Males 25 and Older, Adjusted for Inflation, 1958-1973 and 1973-2000, by Educational Attainment

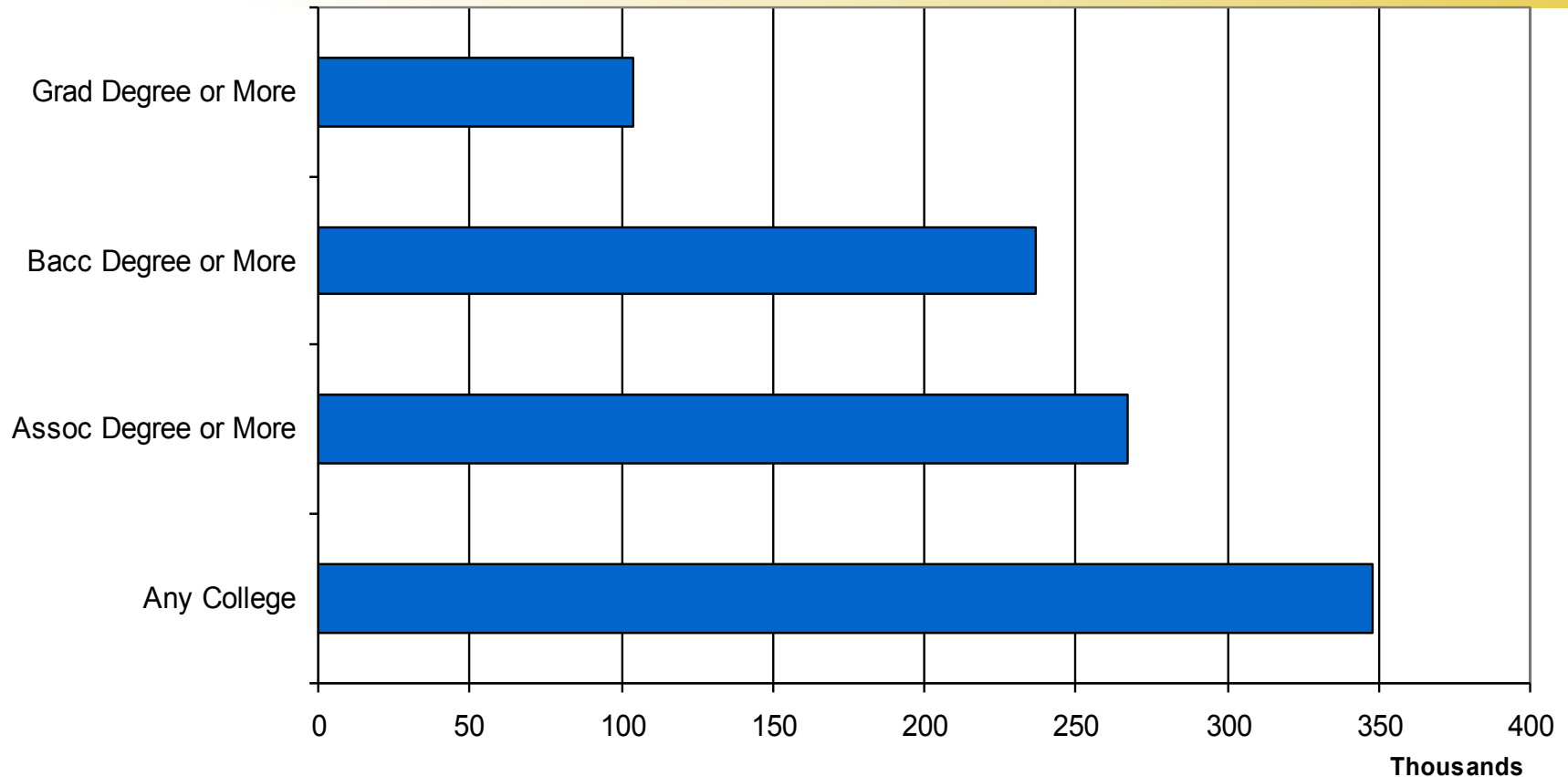


Source: Current Population Survey, US Census Bureau



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Ohio's Education Deficit: 2000 Census

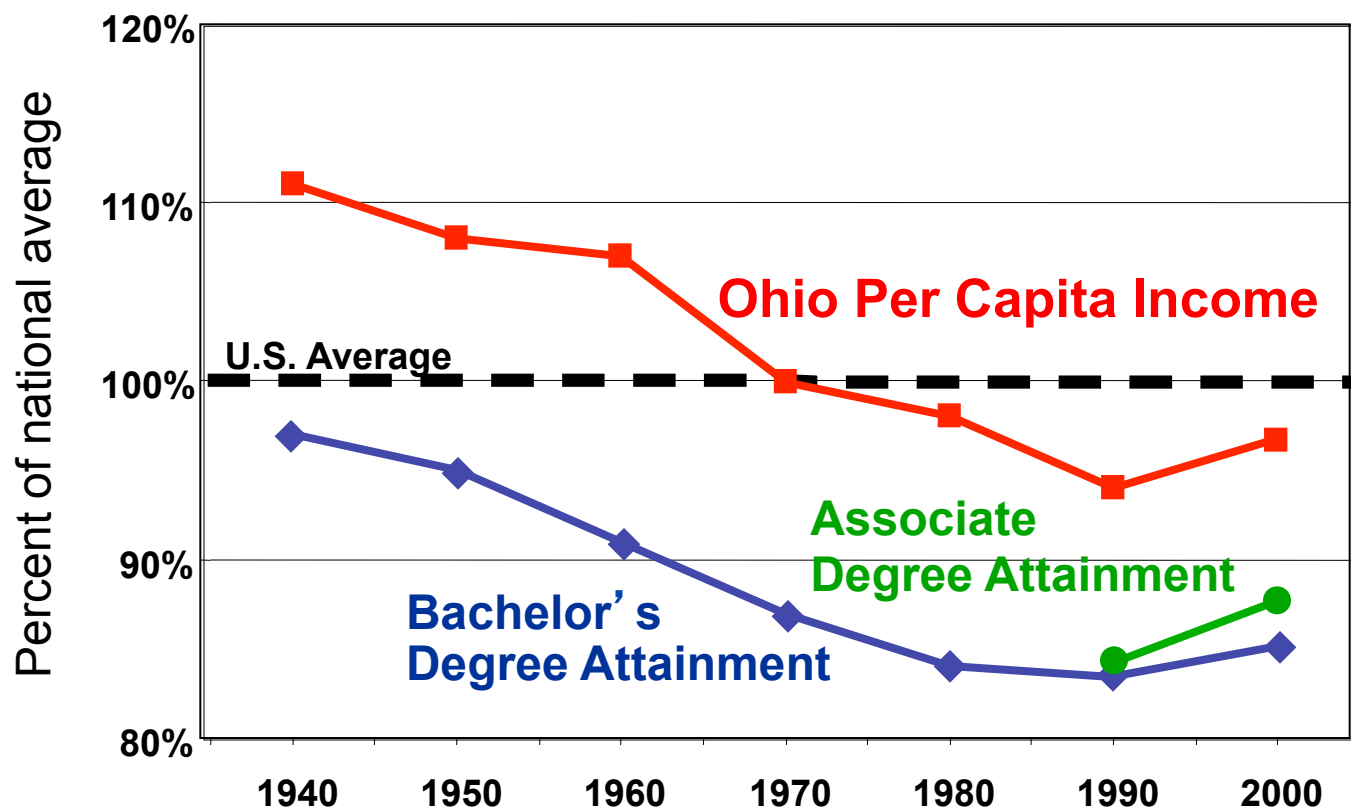


Deficit = Number of additional Ohioans needed at given level of educational attainment to bring us to the national average in the 2000 Census.



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Confirming the Connection Income and Education

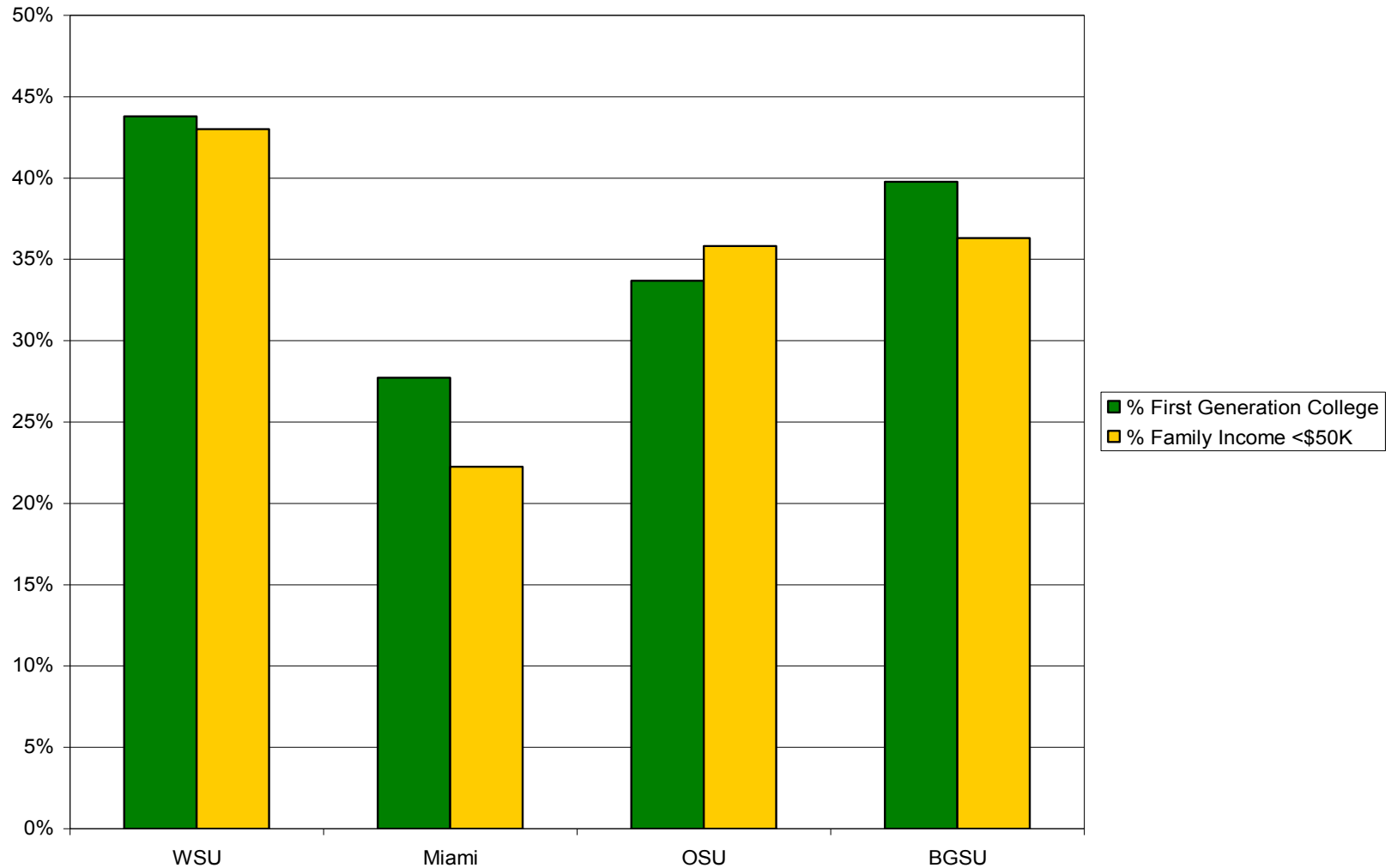


Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.



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Fall 2003 Undergraduate Characteristics: WSU vs. Others





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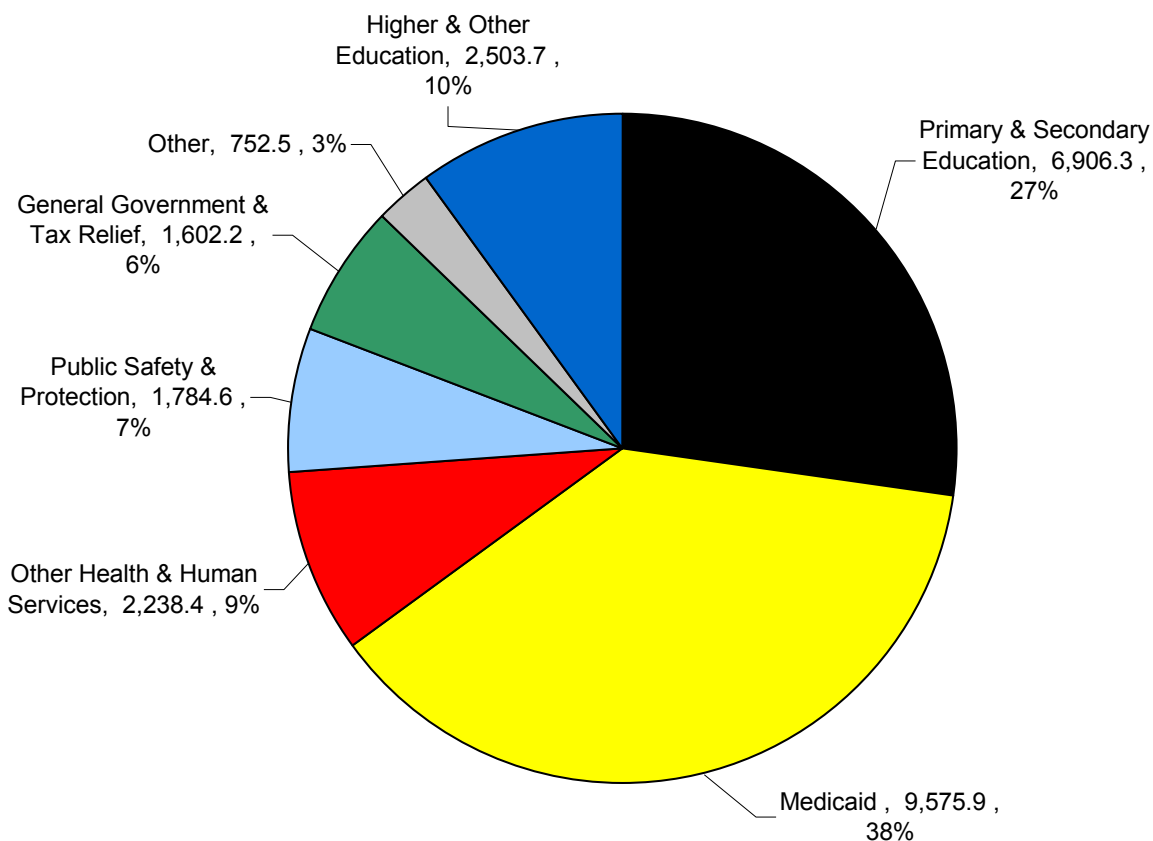
Perspectives on Ohio's Budget



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The State's General Fund Budget

Recommended Shares of the State GRF Budget, FY 2006





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State Funding FY 2005

Funding for Higher Education Where Does Ohio Stand?

State Tax Fund Appropriations /\$1000
of State Personal Income for Higher
Education FY 2005

**11% below National
Average on Funding**

% Change in State Appropriations
Per \$1000 in Personal Income
from FY 2001 to FY 2005

**-14.4% Change from
FY01 to FY05**

% Change in Funding
Per Student from
FY 2001 to FY 2005

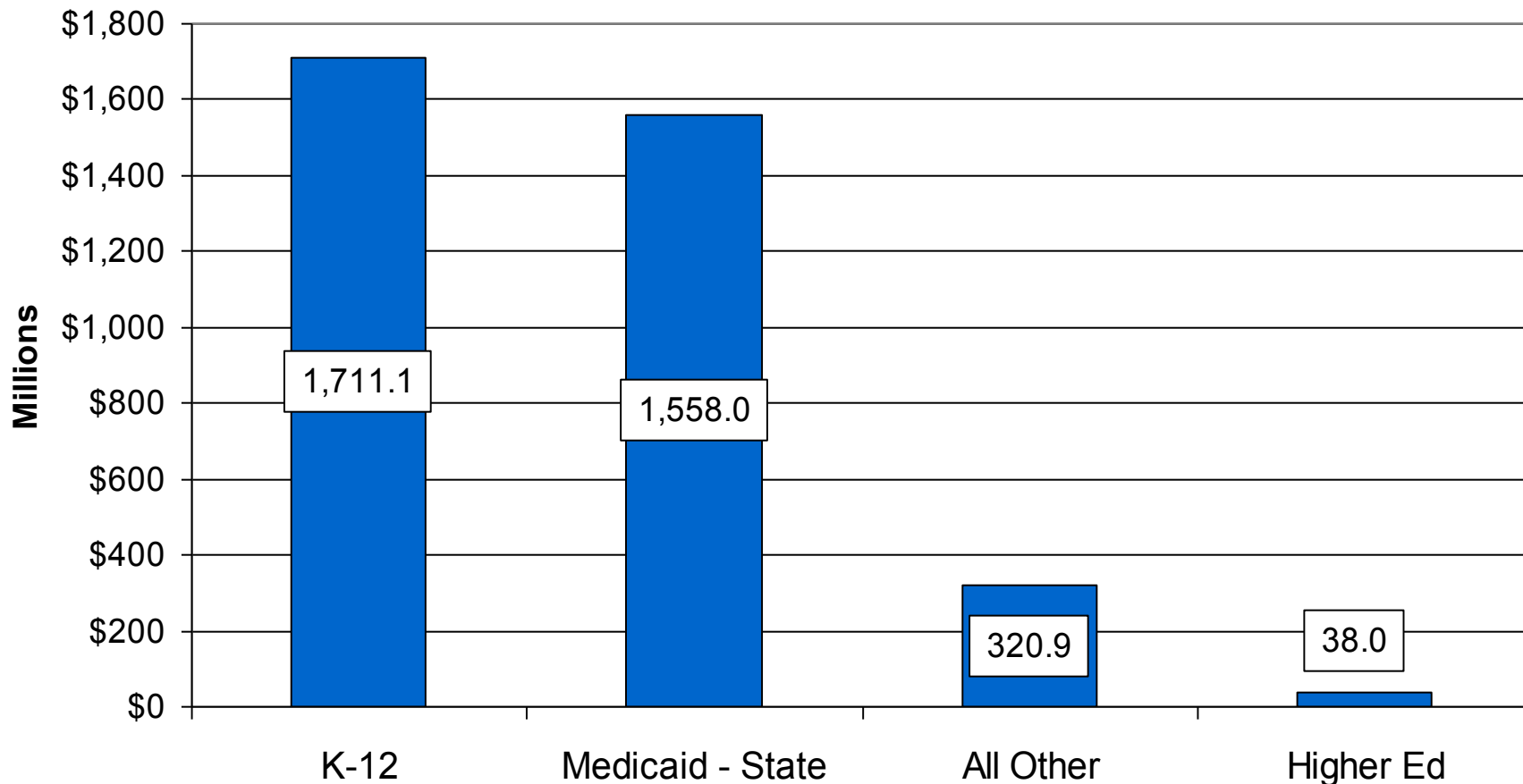
**-21% Change from
FY01 to FY05**

State Tax Fund Source: Postsecondary Education Opportunity, Number 151, January 2005



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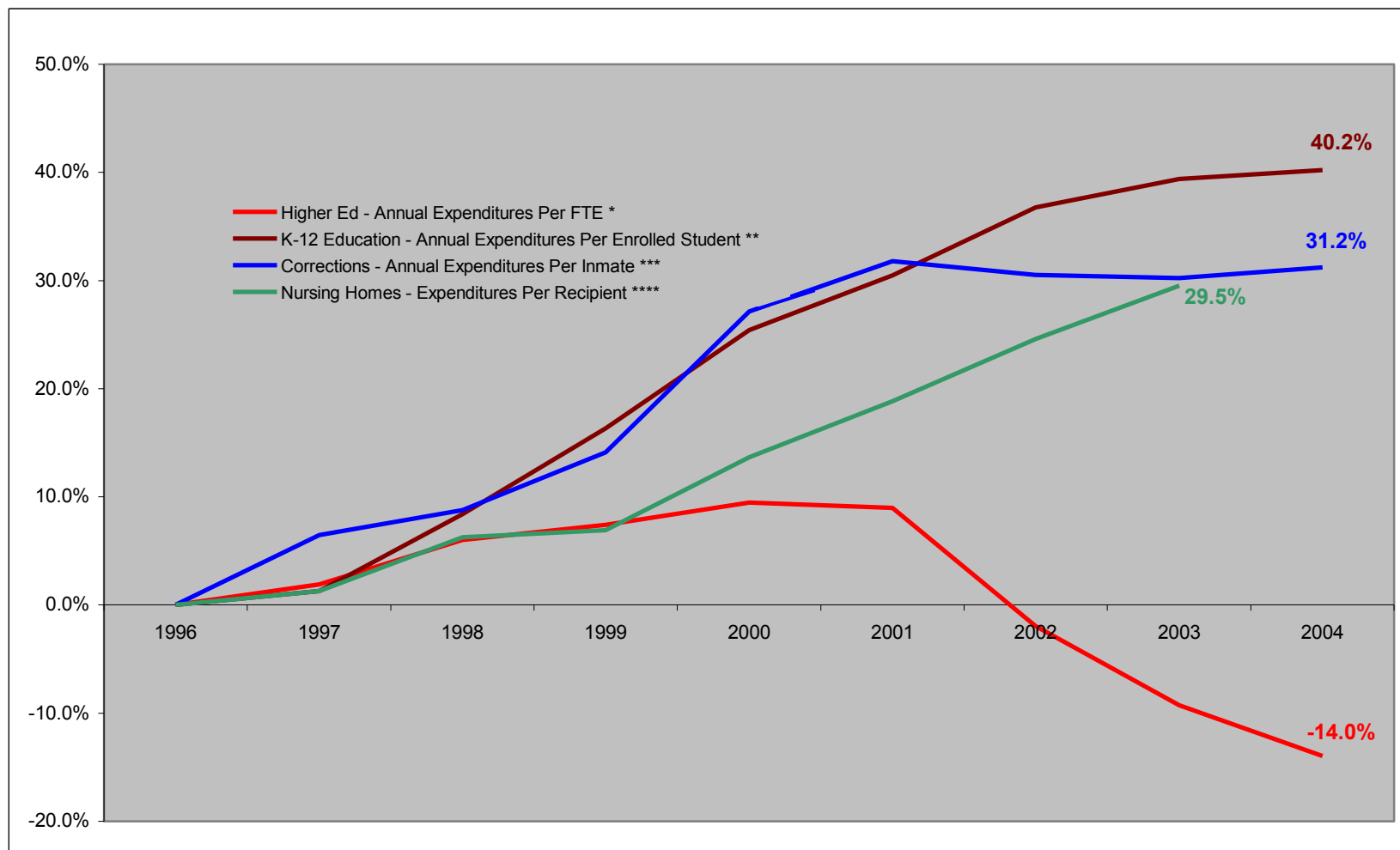
State Spending Has Grown, But Not For Higher Education: Dollar Increases by Major Category, 2000-2005





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Recent Trends in State Funding, Percentage Increases Per Unit From FY 1996 Using CPI Adjusted Constant 1996 Dollars* (2-11-2005)

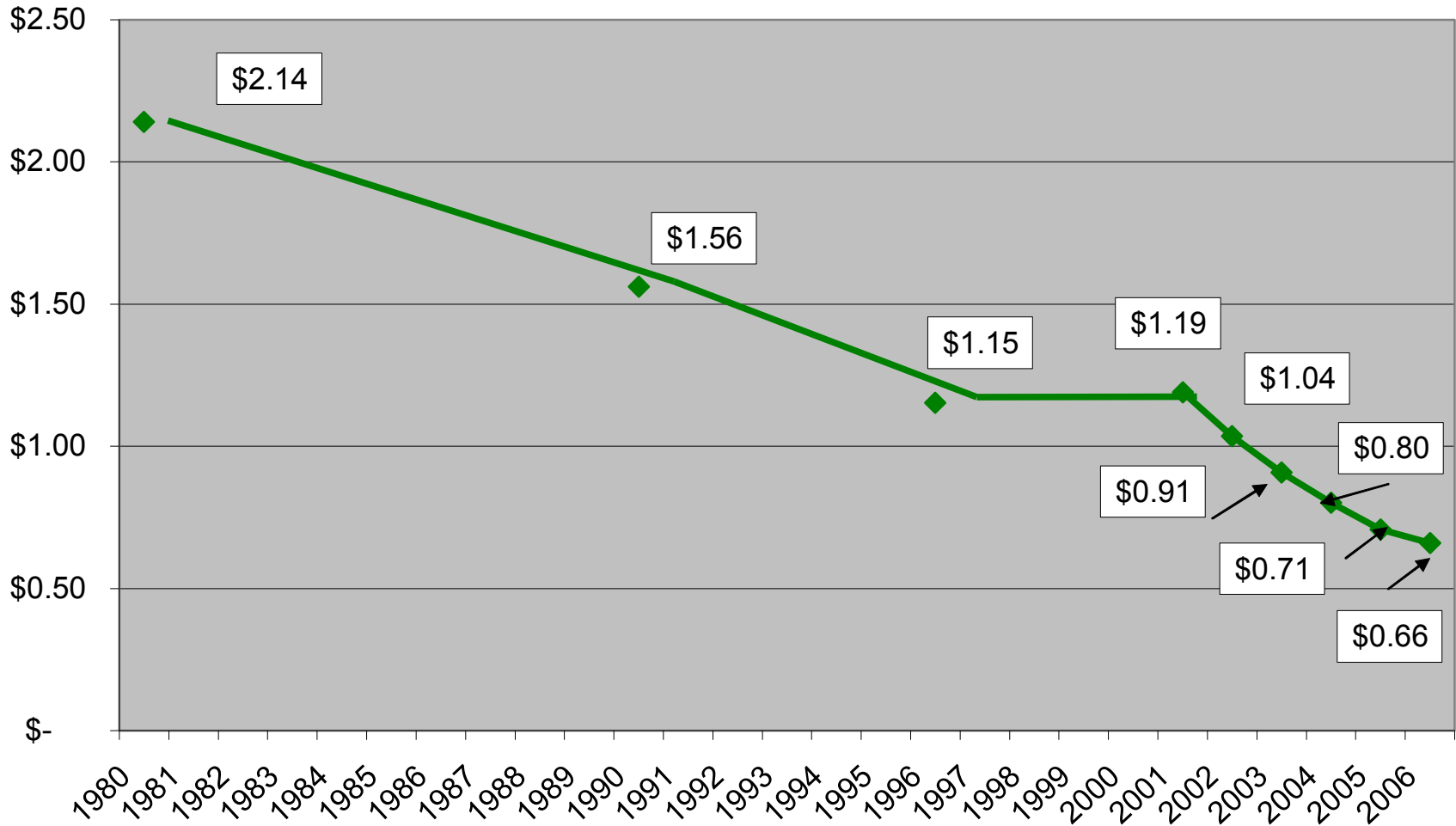


* Constant dollars are adjusted for Consumer Price Index inflation, as reported by the U.S. Dept. of Labor - Bureau of Labor Statistics.



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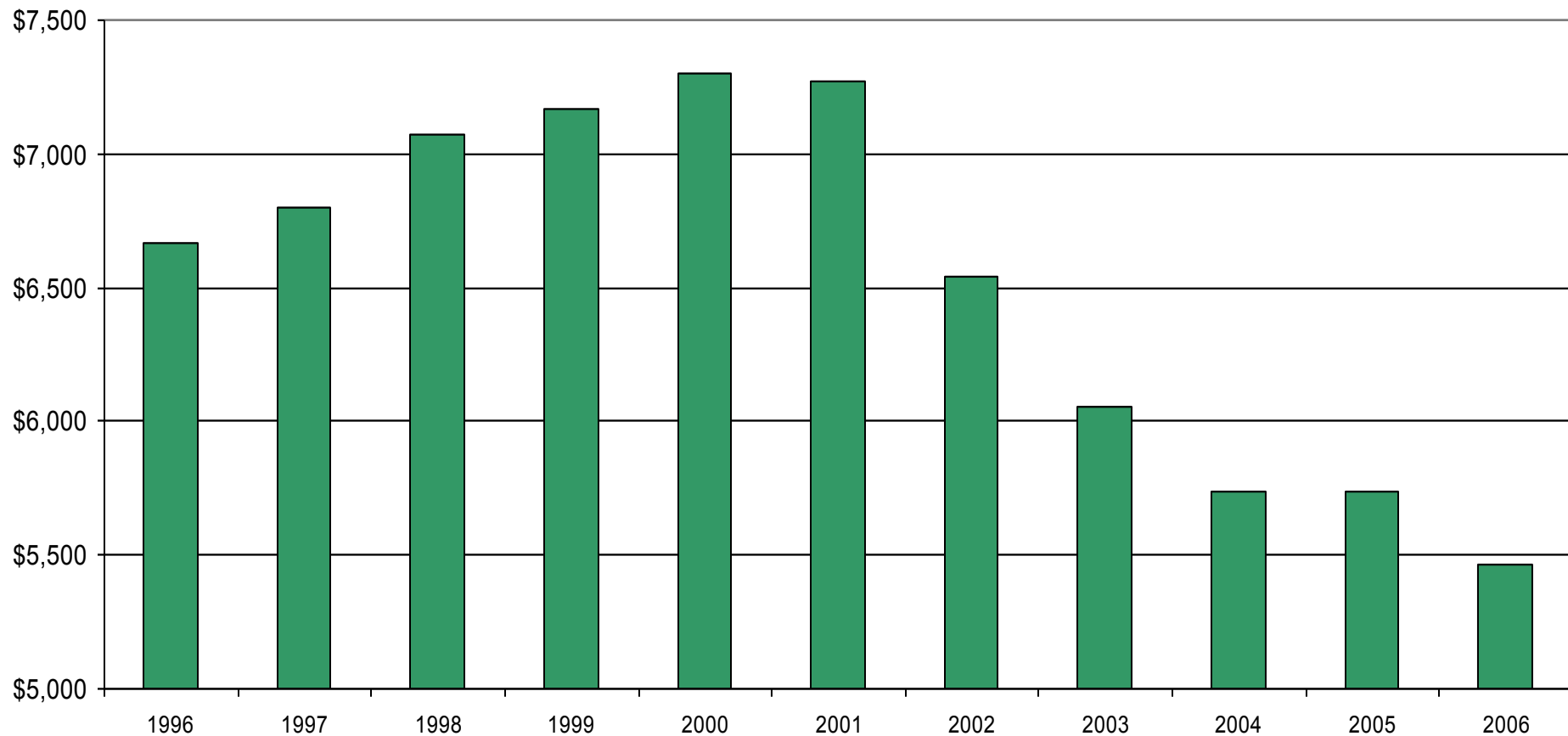
State Appropriations per Dollar of Gross Tuition





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State Funding per FTE 1996 - 2006



Other State Issues

- Capital Bill
- Tax and Expenditure Limitation
- Future State Budgets



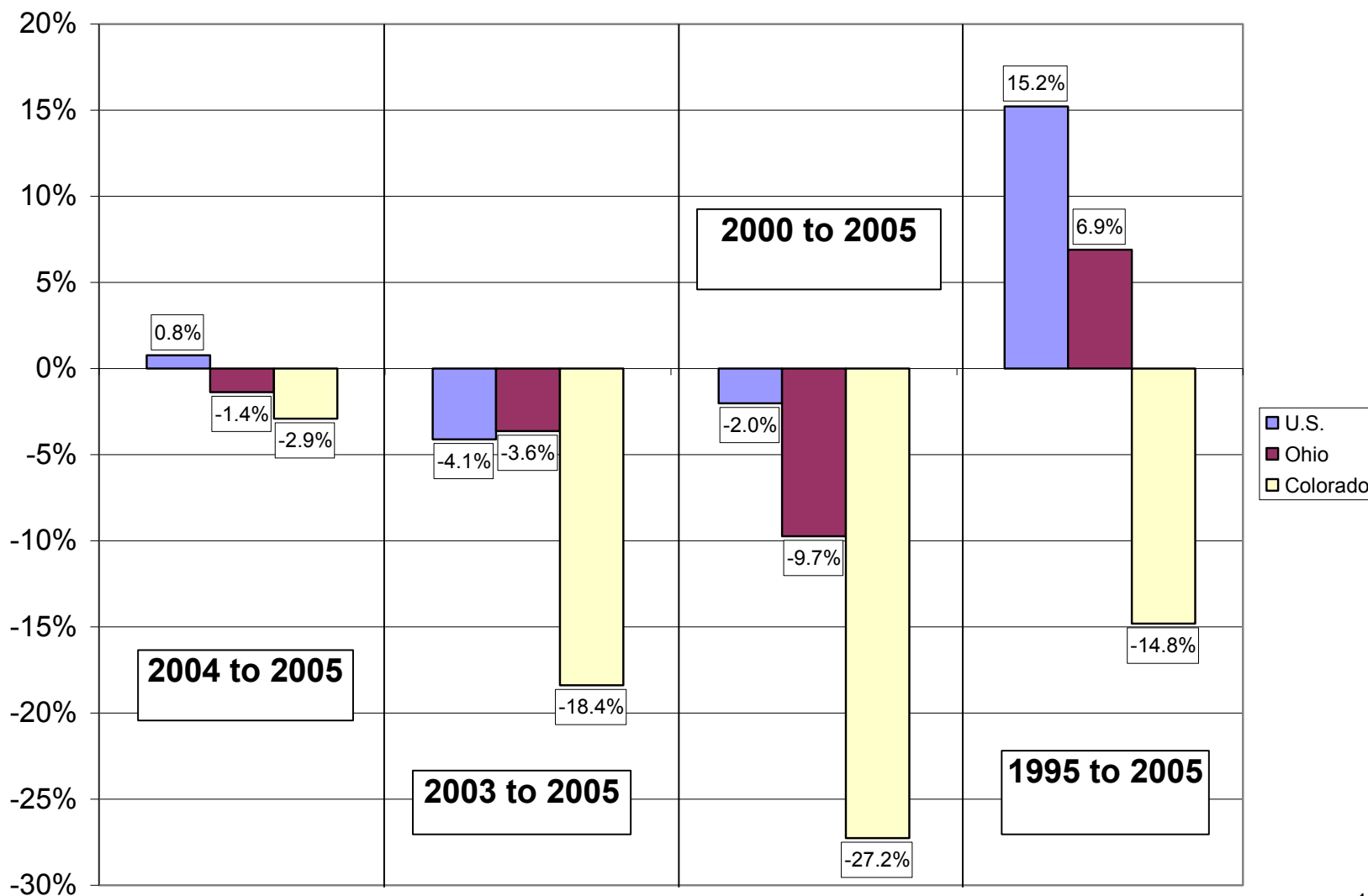
State Capital Bill

- State capital support in decline
- State capital funding has been in steady decline for the past ten years
- Adjusted for inflation, state capital funding per student has fallen from \$839 in 1995 to \$426 in the current capital bill
- State funding for the Dayton campus alone fell by more than \$1.8 million in the most recent capital bill



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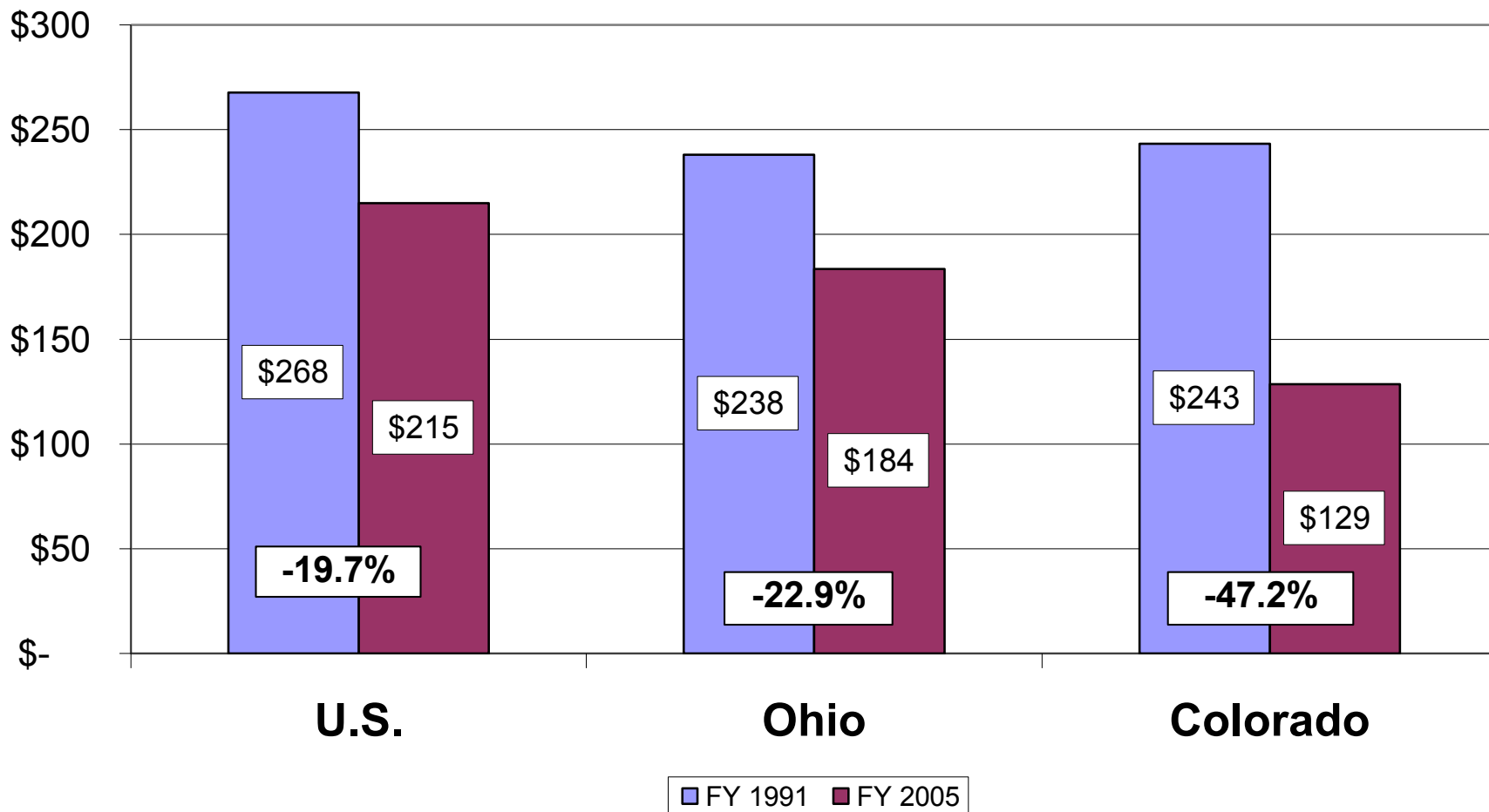
Rates of Change in State Funding for Higher Education: Ohio and Colorado vs. US Average Adjusted for CPI Inflation





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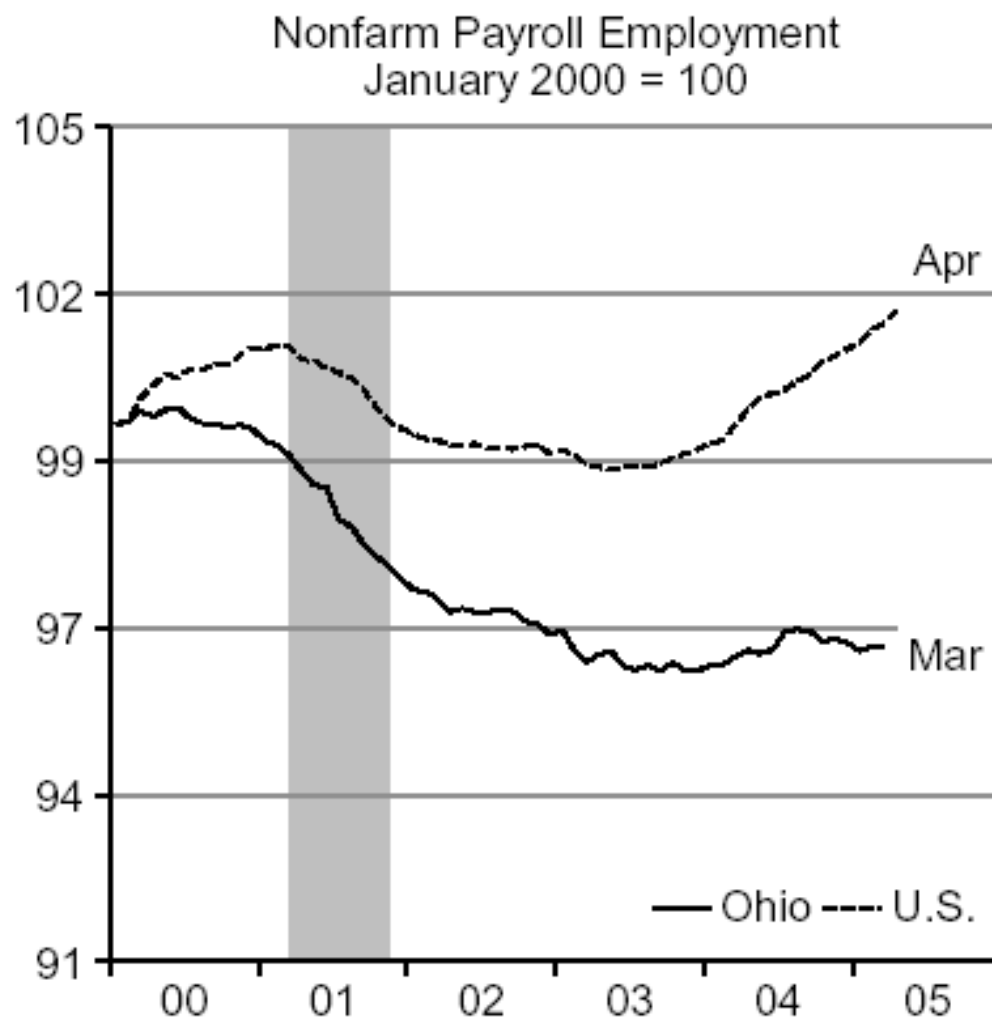
State Funding per Capita for Higher Education 1991 and 2005 In 2005 Dollars





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Ohio's Weak Recovery





Future Prospects

- A state economy, wounded by a chronic lack of investment in its people, providing below average growth
- As the population ages, continuing increases in spending on nursing homes and on Medicaid in general at rates far beyond the growth rates in revenue
- Potential adoption of a constitutional limitation on revenues and taxation that will require real reductions in support for other programs as real support for Medicaid continues to grow



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Wright State University Overview



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



Maintaining a Diverse Enrollment

- Both headcount and FTE enrollments growing faster than sector average
- New African American enrollments up 13% this past fall and applications for this fall are again high
- 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



Issues

- Continue to manage expenditures
- Tuition increases have not prevented the enrollment of an economically diverse student population
- Increased revenues needed for strategic investments
- Balancing enrollment growth against current resources



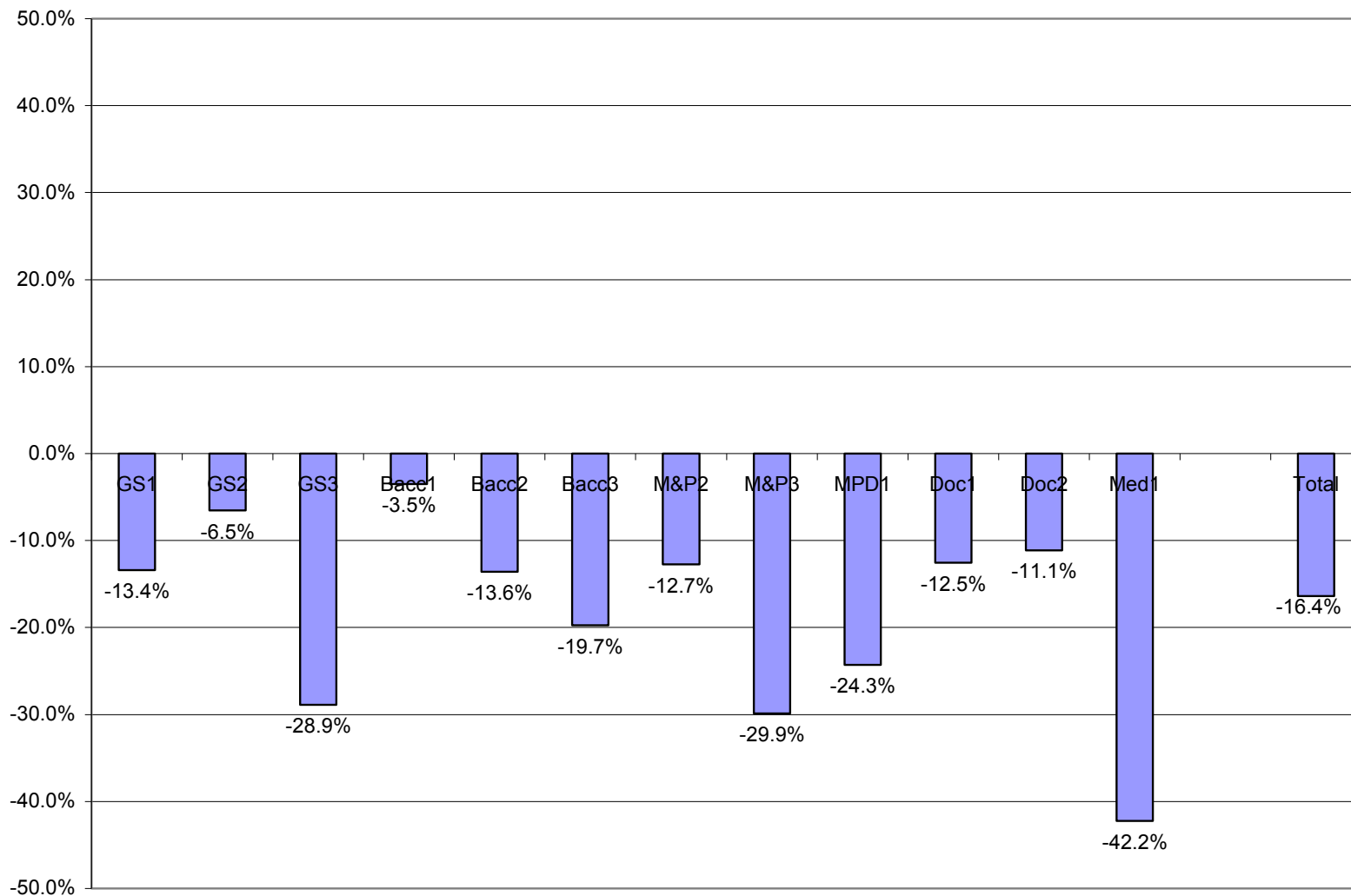
Expenditure Trends

- Expenditures per undergraduate were \$1,199 or 12.6% below the state average in 2004
- Expenditure trends continue over last 5 years to be less than sector experience relative to enrollment growth



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WSU Unrestricted Cost per FTE Difference from State Average By Model FY 2004





Cost Savings Fiscal Year 2005 (000' s)

Description	Amount	
	Base	One Time
Combined savings within Purchasing - not otherwise reported	\$ 333	
Combined Three Departments in Liberal Arts	250	15
Consolidations in University College	170	
Eliminated Institute for Learning in Retirement	60	
Eliminated Office of Senior VP	300	375
Eliminated position in Center for Econ Ed	100	100
Elimination of Development Ed Classes	100	
Elimination of Manufacturing Technology at Lake	150	
Elimination of print duplicates in Library in favor of electronic access through OhioLINK	190	
Holiday utility savings		100
Increased Dining Services Operating Margin	200	
Net Savings on Aramark Contract	106	
Nursing - reliance on grant funds		4
Reduced Cost of Medical Disability Insurance	193	
Risk management initiatives	185	110
Shifted Cost of Health Insurance	400	200
Technology Consortium and collaborations	375	225
	<u>\$ 3,112</u>	<u>\$ 1,129</u>



Future and Continuing Initiatives

- Self insurance of selected health care benefits
- Continue to increase classroom utilization by adding technology
- Implementation of new Physical Plant Organization Structure
- Collaboration and implementation of ERP system
- Implement new dining service initiatives for both expenditures and revenues
- Review of statewide Productivity Report items for potential implementation
- Major review of purchasing function



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The Plan and the Budget



Budget Drivers

- Fiscal year 2006 marks the first year of a new state budget biennium
 - Despite enrollment growth Wright State remains only at or near guaranteed funding levels
 - Expectation of continued decline in funding
- Student credit hour enrollment assumed to be essentially flat
 - Growth this year is 1.4%
 - Enrollment applications relatively flat
 - Slight decrease in unemployment
 - Slight decrease in the number of Ohio 12th graders, especially in Miami Valley



Budget Drivers

- Wage increase
 - Collective bargaining
 - Modest salary and wage pool
- Benefits
 - Double digit increase in health insurance
- Student Financial Aid
 - \$1.2 million to offset increases in tuition

Targeted Investments

- Investments in strategic plan
- Capital needs



Strategic Planning Allocations

Fiscal Year 2005

<u>Goal</u>	<u>Category</u>	<u>Description</u>	<u>Current Year</u>	<u>Base</u>
1	Learning Experiences			
		<i>Student Marketing and Recruitment</i>	\$ 394,236	\$ 50,000
		<i>Growth</i>	140,000	1,254,087
		<i>Faculty and Employee Development</i>	-	533,233
		<i>Enhanced Academic Success</i>	79,366	250,982
		SUBTOTAL	613,602	2,088,302
2	Partnerships		200,000	188,991
3	Engagement		73,500	-
		GRAND TOTAL	<u>\$ 887,102</u>	<u>\$ 2,277,293</u>

Strategic Investments

Fiscal Year 2006

Goal 1: Enhance Wright State's distinctive learning experience to recruit and retain a diversity of students from the region and beyond.

A. Expand marketing and recruitment efforts	\$200,000
B. Classrooms of the Future	\$450,000
C. Technology Enhancements	\$400,000
D. Library/Acquisitions	\$150,000
E. Student Success Initiatives	\$450,000
F. Recruit, Retain, and Develop Faculty/Staff	\$525,000
Goal 1 Total	\$2,175,000

Strategic Investments

Fiscal Year 2006

Goal 2 Expand Wright State's partnerships through external funding and collaborative scholarship both regionally and globally.

Enhance, expand infrastructure for research	\$650,000
Goal 2 Total	\$650,000

Strategic Investments

Fiscal Year 2006

Goal 3 Extend Wright State's engagement with government, business, and nonprofits to focus on emerging areas of need.

Community Engagement Initiatives	\$250,000
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Goal 3 Total	\$250,000
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Tuition Recommendation

- Tuition increase of 6% for Main Campus undergraduates and graduates
- Tuition increase of 6% for Lake Campus undergraduates and graduates
- Tuition increase of 12% School of Medicine



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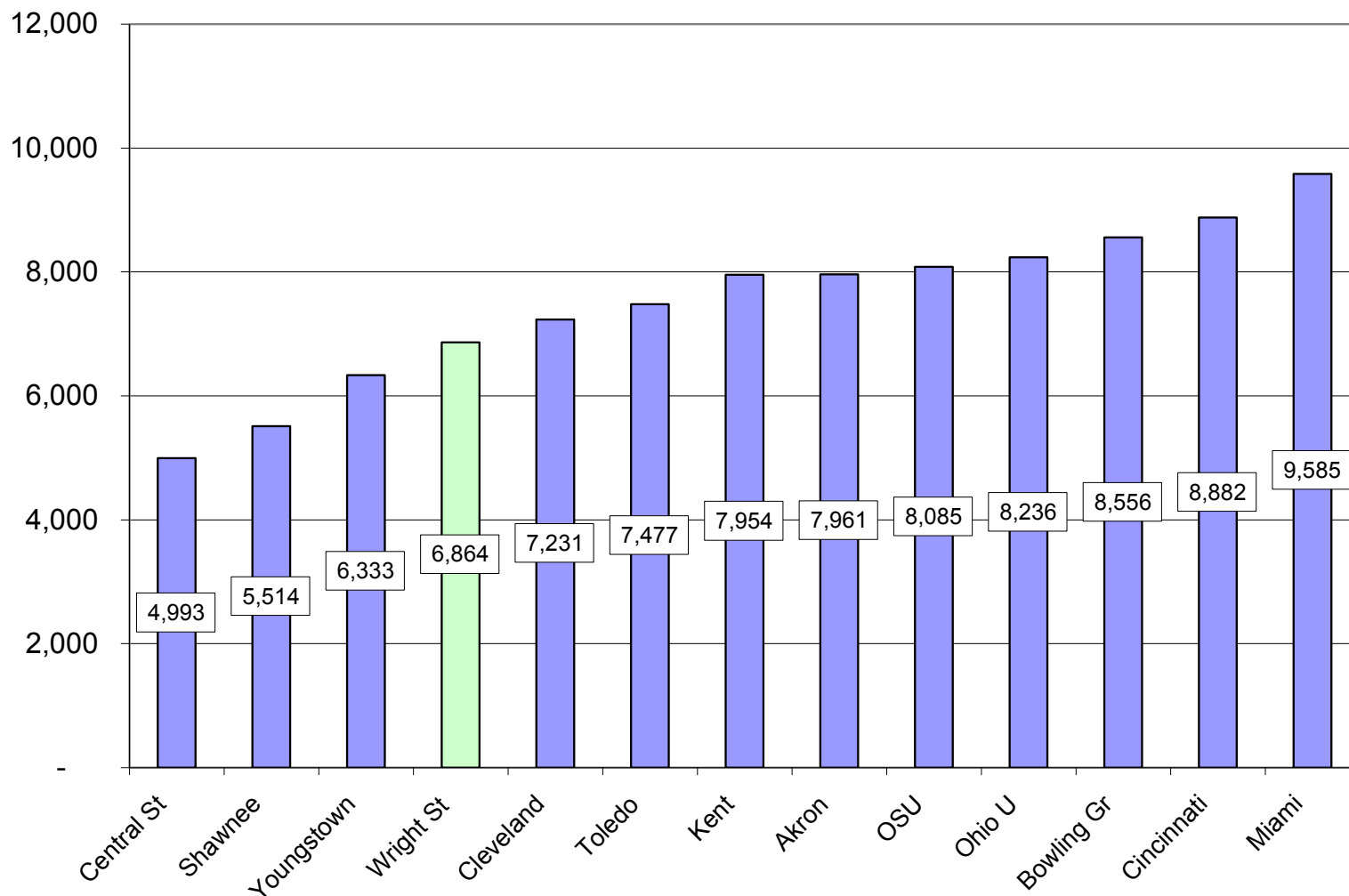
Recommended Increase is Below the Norm for Our Peers

- Our tuition both now and projected for next fall is the lowest amongst ten peer state universities



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Projected Annual Undergrad Tuition for Entering Students, 2005-6



Current Funds Unrestricted Budget
Pro Forma
Fiscal Year 2006

Educational and General							
General University	SOM	Total	Auxiliaries	FY 2006 Grand Total	FY 2005 Grand Total	Net Change	Percent Change
Sources							
Government Support	\$ 67,901	\$ 18,410	\$ 86,311	\$ 86,311	\$ 86,564	\$ (253)	-0.3%
Student Fees	118,969	10,066	129,035	129,035	115,818	13,217	11.4%
Other Sources	9,269	3,862	13,131	17,087	25,413	4,805	18.9%
Revenue Contingency	(2,000)	(2,000)		(2,000)	(2,000)	-	
Total Sources	<u>\$ 194,139</u>	<u>\$ 32,338</u>	<u>\$ 226,477</u>	<u>\$ 17,087</u>	<u>\$ 243,564</u>	<u>\$ 225,795</u>	<u>\$ 17,769</u> 7.9%
Uses							
Personnel	\$ 132,362	\$ 21,601	\$ 153,963	\$ 7,712	\$ 161,675	\$ 151,056	\$ 10,619 7.0%
Operations	37,543	9,781	47,324	6,427	53,751	52,956	795 1.5%
Reallocations	(1,000)	(1,000)		(1,000)	(1,800)	800	
Subtotal	168,905	31,382	200,287	14,139	214,426	202,212	12,214 6.0%
Targeted Investments							
Strategic Plan	3,100	3,100		3,100	2,060	1,040	
New Debt Service	2,814	2,814		2,814	-	2,814	
Capital Needs	2,500	2,500		2,500	2,000	500	
Financial Aid	16,820	956	17,776	2,948	20,724	19,523	1,201
Total Targeted	<u>25,234</u>	<u>956</u>	<u>26,190</u>	<u>2,948</u>	<u>29,138</u>	<u>23,583</u>	<u>5,555</u> 23.6%
Total Uses	<u>\$ 194,139</u>	<u>\$ 32,338</u>	<u>\$ 226,477</u>	<u>\$ 17,087</u>	<u>\$ 243,564</u>	<u>\$ 225,795</u>	<u>\$ 17,769</u> 7.9%



Recap

- Expenditures per student show near zero growth for past five years, much less than peers with similar enrollment growth
- We have undertaken major initiatives to reduce spending
- Enrollments from diverse, underserved populations continue to grow
- Progress on our strategic plan is a priority

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2006

Revenues:

Government Support

State Share of Instruction	\$ 72,855,589
Other State Support	26,595,553
Local Support	220,000
Federal Support	<u>41,110,000</u>
Subtotal	140,781,142

Student Fees

Instruction & General Fees	120,980,265
Non-Resident Tuition	4,598,180
Non-Credit Instruction	1,415,463
Other	<u>2,040,687</u>
Subtotal	129,034,595

Other Sources

Private Gifts & Grants	51,071,401
Sales & Service	19,599,573
Miscellaneous	<u>9,746,948</u>
Subtotal	<u>80,417,922</u>

Revenue Contingency (2,000,000)

Total Revenues \$ 348,233,659

Expenditures:

Educational and General

Instruction & Depart. Research	110,495,048
Separately Budgeted Research	23,574,745
Public Service	9,680,315
Student Services	55,302,655
Academic Support	39,447,649
Institutional Support	31,584,553
Operation & Maintenance of Plant	13,278,678
Scholarships	<u>34,406,024</u>

Total Educational and General Expenditures 317,769,667

Auxiliary Enterprises Expenditures 23,533,833

Transfers

Debt Payment-Mandatory	(5,365,067)
Renewal & Replacement	<u>(2,565,092)</u>

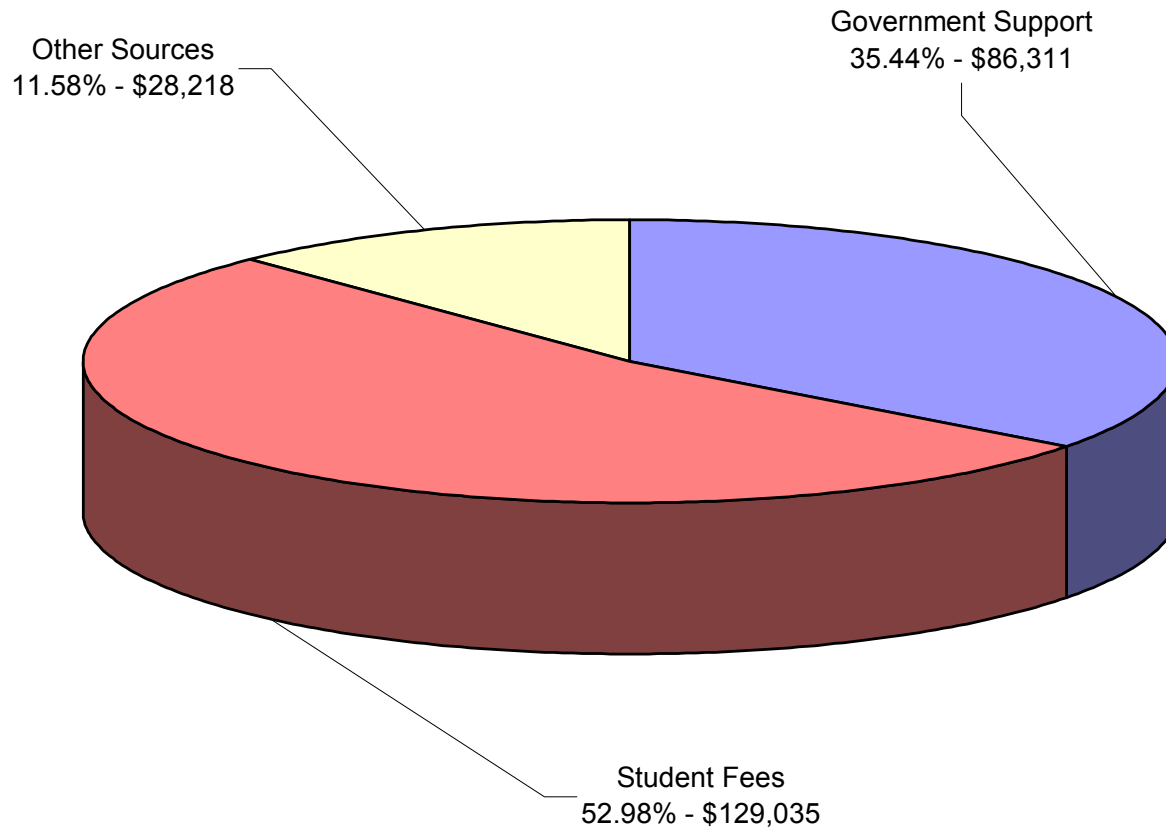
Total Transfers (7,930,159)

Reallocations (1,000,000)

Total Expenditures & Transfers \$ 348,233,659

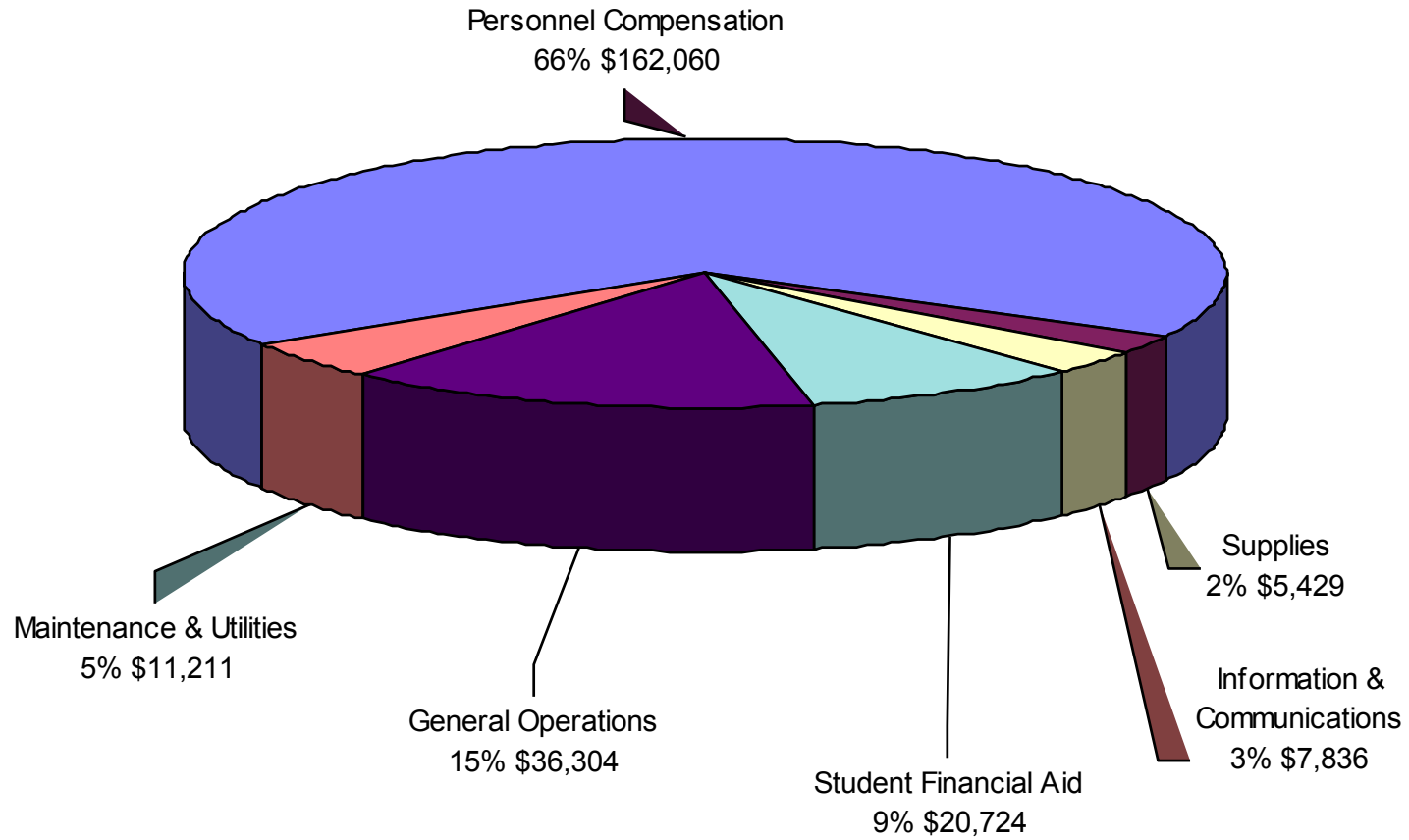
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Revenue Budget by Source - Unrestricted
Fiscal Year 2006
(000's)



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Expense Budget By Object - Unrestricted
Fiscal Year 2006
(000's)





Unfinished Business

- Continued investment in targeted faculty positions in areas of steady enrollment growth
- Continued investment in capital projects given our program needs, aging systems, and declining state capital support



Unfinished Business

- Funding of technology enhancements with more investment needed
- Continued investment in student success initiatives, but other proven strategies await future funding



Unfinished Business

- The budget provides funding for community engagement initiatives to support the regional economy, but the Miami Valley could benefit from even more
- The budget relies heavily on growth in the Foundation to meet our financial resources goals



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Education and General Revenues

WRIGHT STATE UNIVERSITY
 Budgeted Revenues - Total Current Funds
 Fiscal Year 2006

	Education and General					Auxiliaries	Restricted	FY2006 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Revenues:								
Government Support								
State Share of Instruction	\$ 60,416,765	\$ 0	\$ 2,216,357	\$ 10,222,467	\$ 72,855,589	\$ 0	\$ 0	\$ 72,855,589
Other State Support	3,152,985	0	344,608	5,237,960	8,735,553	0	17,860,000	26,595,553
Local Support	20,000	0	0		20,000	0	200,000	220,000
Federal Support	1,750,000	0	0	2,950,000	4,700,000	0	36,410,000	41,110,000
Subtotal	65,339,750	0	2,560,965	18,410,427	86,311,142	0	54,470,000	140,781,142
Student Fees								
Instruction & General Fees	106,580,625	539,000	4,205,574	9,655,066	120,980,265	0	0	120,980,265
Non-Resident Tuition	4,505,000	0	7,500	85,680	4,598,180	0	0	4,598,180
Non-Credit Instruction	0	1,104,462	114,500	196,501	1,415,463	0	0	1,415,463
Other	830,700	1,043,111	39,376	127,500	2,040,687	0	0	2,040,687
Subtotal	111,916,325	2,686,573	4,366,950	10,064,747	129,034,595	0	0	129,034,595
Other Sources								
Private Gifts & Grants	240,000	0	19,003	80,000	339,003	532,398	50,200,000	51,071,401
Sales & Service	224,453	3,023,841	27,700	2,719,202	5,995,196	13,604,377	0	19,599,573
Miscellaneous	5,490,647	241,753	500	1,064,033	6,796,933	2,950,015	0	9,746,948
Subtotal	5,955,100	3,265,594	47,203	3,863,235	13,131,132	17,086,790	50,200,000	80,417,922
Revenue Contingency	(2,000,000)	0	0	0	(2,000,000)	0	0	(2,000,000)
Total Revenues	\$ 181,211,175	\$ 5,952,167	\$ 6,975,118	\$ 32,338,409	\$ 226,476,869	\$ 17,086,790	\$ 104,670,000	\$ 348,233,659

WRIGHT STATE UNIVERSITY

**Enrollment Projection - All Terms Student Credit Hours Comparison
Fiscal Year 2006**

Actual to Forecast Comparison			
	<u>Actual FY2005</u>	<u>Forecast FY 2006</u>	Percent Change
Undergraduate	540,916.0	542,184.4	0.23%
Master's	86,357.6	84,770.0	-1.87%
Ph. D.'s	8,540.9	8,383.9	-1.87%
Professional*	<u>31,156.0</u>	<u>31,156.0</u>	0.00%
TOTAL	<u><u>666,970.50</u></u>	<u><u>666,494.30</u></u>	-0.07%

* Professional includes the School of Medicine and Professional Psychology.

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Fiscal Year 2006
Enrollment Forecast
Primary Assumptions

- A 3.14% decrease in direct from high school students based on a 3.3% decrease in applications received before March 1, 2005 and a 0.03% decrease in projected 12th grade enrollment for Ohio public schools (based on Fall 03 actuals). *
- Projected 12th grade Tier 1 enrollment for Ohio public schools indicates a 0.78% decrease compared to an 8.35% increase in the prior year.
- A slight overall decrease in transfer students over FY2005 based on a 2.56% decrease in applications received before March 1st, 2005.
- While the average credit hour loads continue to increase in the graduate level, the undergraduate average Fall 04 credit hour load was 13.64 compared to Fall 03 average load of 13.76. Graduate Fall 04 credit hour load was 7.52 compared to 7.19 in Fall 03.
- Slight decrease 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 decrease in enrollment for FY2005 is .07%

* per Ohio Department of Education High School Enrollment Projection

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Full-Time Annual Fees for Cohort 1 Students

Students Enrolled Prior to FY2003

As of Fall Quarter 2005

(in-state only)

	<u>Fall 2004</u>	<u>Fall 2005</u>
Main Campus Undergraduate	\$ 6,012	\$ 6,372
Main Campus Graduate	\$ 8,112	\$ 8,598
Lake Campus Undergraduate	\$ 4,356	\$ 4,617
Lake Campus Graduate	\$ 8,112	\$ 8,598
School of Medicine	\$ 19,794	\$ 22,170
School of Professional Psychology	\$ 9,513	\$ 10,083

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Full-Time Annual Fees for Cohort 2 Students

Students First Enrolled in FY2003

As of Fall Quarter 2005

(in-state only)

	<u>Fall 2004</u>	<u>Fall 2005</u>
Main Campus Undergraduate	\$ 6,246	\$ 6,621
Main Campus Graduate	\$ 8,343	\$ 8,844
Lake Campus Undergraduate	\$ 4,356	\$ 4,617
Lake Campus Graduate	\$ 8,343	\$ 8,844
School of Medicine	\$ 19,794	\$ 22,170
School of Professional Psychology	\$ 9,741	\$ 10,326

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Full-Time Annual Fees for Cohort 3 Students

Students First Enrolled in FY2004 or Later

As of Fall Quarter 2005

(in-state only)

	<u>Fall 2004</u>	<u>Fall 2005</u>
Main Campus Undergraduate	\$ 6,477	\$ 6,864
Main Campus Graduate	\$ 8,652	\$ 9,171
Lake Campus Undergraduate	\$ 4,356	\$ 4,617
Lake Campus Graduate	\$ 8,652	\$ 9,171
School of Medicine	\$ 19,794	\$ 22,170
School of Professional Psychology	\$ 10,107	\$ 10,713

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 1 Students
Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$184	\$195	\$11
Nonresident Tuition	184	195	11
Total Nonresident	\$368	\$390	\$22
11 Through 18 Hours*			
Instruction Fee	\$1,614	\$1,711	\$97
General Fee	390	413	23
Total Resident I&G Fee	\$2,004	\$2,124	\$120
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,009	\$4,249	\$240
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$255	\$270	\$15
Nonresident Tuition	187	198	11
Total Nonresident	\$442	\$468	\$26
11 Through 18 Hours*			
Instruction Fee	\$2,408	\$2,552	\$144
General Fee	296	314	18
Total Resident I&G Fee	\$2,704	\$2,866	\$162
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,709	\$4,991	\$282

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$300	\$318	\$18
Nonresident Tuition	187	198	11
Total Nonresident	\$487	\$516	\$29
11 Or More Hours			
Instruction Fee	\$2,897	\$3,071	\$174
General Fee	274	290	16
Total Resident I&G Fee	\$3,171	\$3,361	\$190
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,176	\$5,486	\$310

	Lake Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$255	\$270	\$15
	187	198	11
	\$442	\$468	\$26
11 Through 18 Hours*			
	\$2,408	\$2,552	\$144
	296	314	18
	\$2,704	\$2,866	\$162
	2,005	2,125	120
	\$4,709	\$4,991	\$282

	School Of Medicine Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 2 Students
Students First Enrolled in FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$191	\$202	\$11
Nonresident Tuition	184	195	11
Total Nonresident	\$375	\$397	\$22
11 Through 18 Hours*			
Instruction Fee	\$1,676	\$1,777	\$101
General Fee	406	430	24
Total Resident I&G Fee	\$2,082	\$2,207	\$125
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,087	\$4,332	\$245
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$262	\$278	\$16
Nonresident Tuition	187	198	11
Total Nonresident	\$449	\$476	\$27
11 Through 18 Hours*			
Instruction Fee	\$2,477	\$2,626	\$149
General Fee	304	322	18
Total Resident I&G Fee	\$2,781	\$2,948	\$167
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,786	\$5,073	\$287

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$307	\$325	\$18
Nonresident Tuition	187	198	11
Total Nonresident	\$494	\$523	\$29
11 Or More Hours			
Instruction Fee	\$2,968	\$3,146	\$178
General Fee	279	296	17
Total Resident I&G Fee	\$3,247	\$3,442	\$195
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,252	\$5,567	\$315

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

	Lake Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$262	\$278	\$16
	187	198	11
	\$449	\$476	\$27
11 Through 18 Hours*			
	\$2,477	\$2,626	\$149
	304	322	18
	\$2,781	\$2,948	\$167
	2,005	2,125	120
	\$4,786	\$5,073	\$287

	School Of Medicine Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 3 Students
Students First Enrolled in FY2004 or Later

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$197	\$209	\$12
Nonresident Tuition	184	195	11
Total Nonresident	\$381	\$404	\$23
11 Through 18 Hours*			
Instruction Fee	\$1,738	\$1,842	\$104
General Fee	421	446	25
Total Resident I&G Fee	\$2,159	\$2,288	\$129
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,164	\$4,413	\$249
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$271	\$287	\$16
Nonresident Tuition	187	198	11
Total Nonresident	\$458	\$485	\$27
11 Through 18 Hours*			
Instruction Fee	\$2,569	\$2,723	\$154
General Fee	315	334	19
Total Resident I&G Fee	\$2,884	\$3,057	\$173
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,889	\$5,182	\$293

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$318	\$337	\$19
Nonresident Tuition	187	198	11
Total Nonresident	\$505	\$535	\$30
11 Or More Hours			
Instruction Fee	\$3,079	\$3,264	\$185
General Fee	290	307	17
Total Resident I&G Fee	\$3,369	\$3,571	\$202
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,374	\$5,696	\$322

	Lake Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$271	\$287	\$16
	187	198	11
	\$458	\$485	\$27
11 Through 18 Hours*			
	\$2,569	\$2,723	\$154
	315	334	19
	\$2,884	\$3,057	\$173
	2,005	2,125	120
	\$4,889	\$5,182	\$293

	School Of Medicine Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

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



WRIGHT STATE
UNIVERSITY

Education and General Expenditures

WRIGHT STATE UNIVERSITY
 Budgeted Expenditures - Total Current Funds
 Fiscal Year 2006

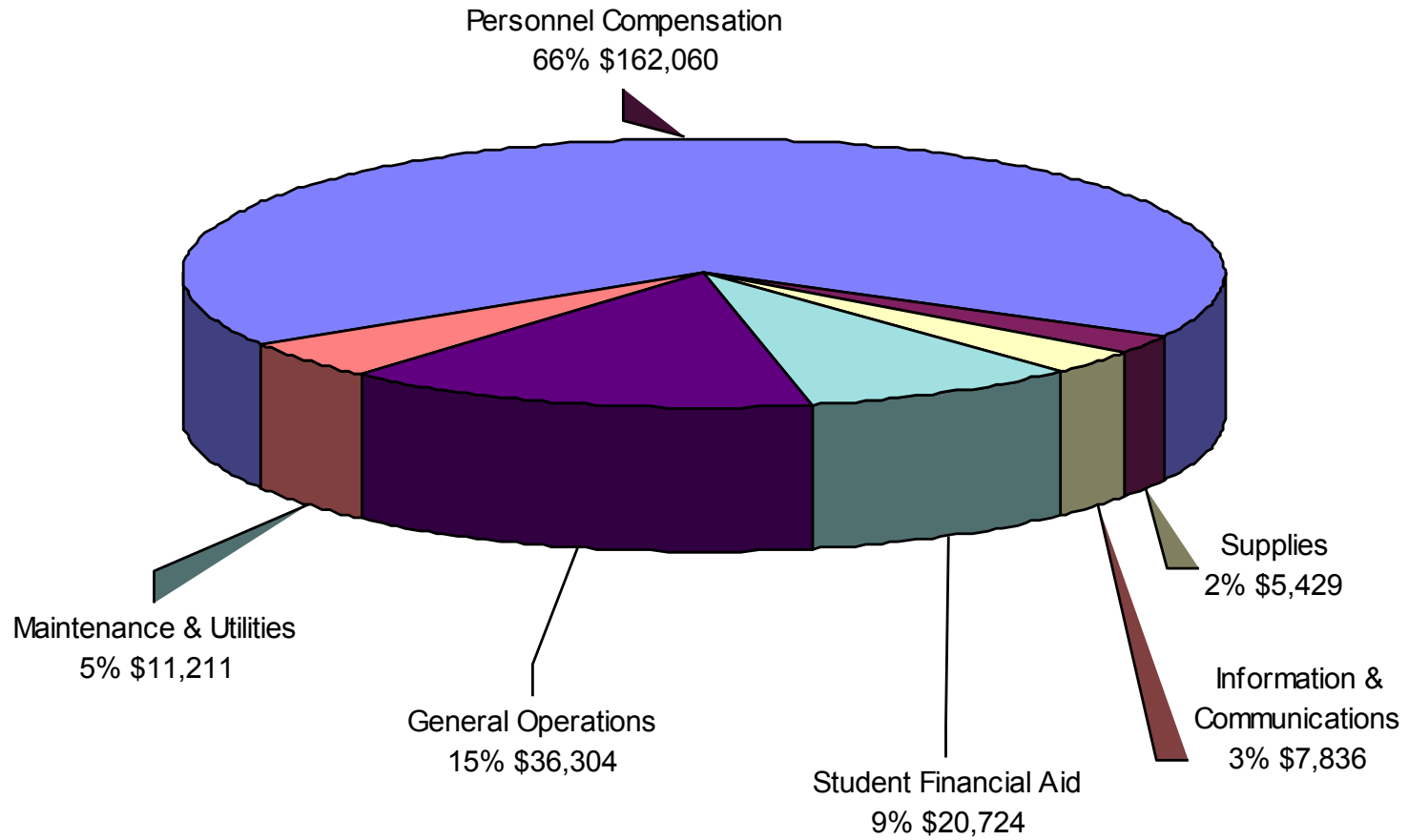
	Education and General					Auxiliaries	Restricted	FY2006 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Expenditures:								
Instruction & Depart. Research	72,955,608	1,001,948	2,243,689	17,783,803	93,985,048	0	16,510,000	110,495,048
Separately Budgeted Research	2,940,357	0	0	734,388	3,674,745	0	19,900,000	23,574,745
Public Service	405,234	2,068,400	156,129	1,480,552	4,110,315	0	5,570,000	9,680,315
Student Services	10,408,025	1,545,920	538,578	1,510,132	14,002,655	0	41,300,000	55,302,655
Academic Support	29,118,469	3,301,064	444,414	6,483,702	39,347,649	0	100,000	39,447,649
Institutional Support	27,604,026	800,660	1,126,765	1,643,102	31,174,553	0	410,000	31,584,553
Operation & Maintenance of Plant	10,832,477	81,008	582,463	1,782,730	13,278,678	0	0	13,278,678
Scholarships	12,599,962	0	6,062	920,000	13,526,024	0	20,880,000	34,406,024
Total Expenditures	166,864,158	8,799,000	5,098,100	32,338,409	213,099,667	0	104,670,000	317,769,667
Auxiliary Enterprises Expenditures	0	0	0	0	0	23,533,833	0	23,533,833
Transfers								
Education and General Support	(11,947,384)	4,196,289	(1,877,018)	0	(9,628,113)	9,628,113	0	0
Debt Payment-Mandatory	(2,994,668)	(34,493)	0	0	(3,029,161)	(2,335,906)	0	(5,365,067)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0	0
Renewal & Replacement	(404,965)	(1,314,963)	0	0	(1,719,928)	(845,164)	0	(2,565,092)
Total Transfers	(15,347,017)	2,846,833	(1,877,018)	0	(14,377,202)	6,447,043	0	(7,930,159)
Reallocations	(1,000,000)	0	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	<u>\$ 181,211,175</u>	<u>\$ 5,952,167</u>	<u>\$ 6,975,118</u>	<u>\$ 32,338,409</u>	<u>\$ 226,476,869</u>	<u>\$ 17,086,790</u>	<u>\$ 104,670,000</u>	<u>\$ 348,233,659</u>

WRIGHT STATE UNIVERSITY

Expense Budget By Object - Unrestricted

Fiscal Year 2006

(000's)

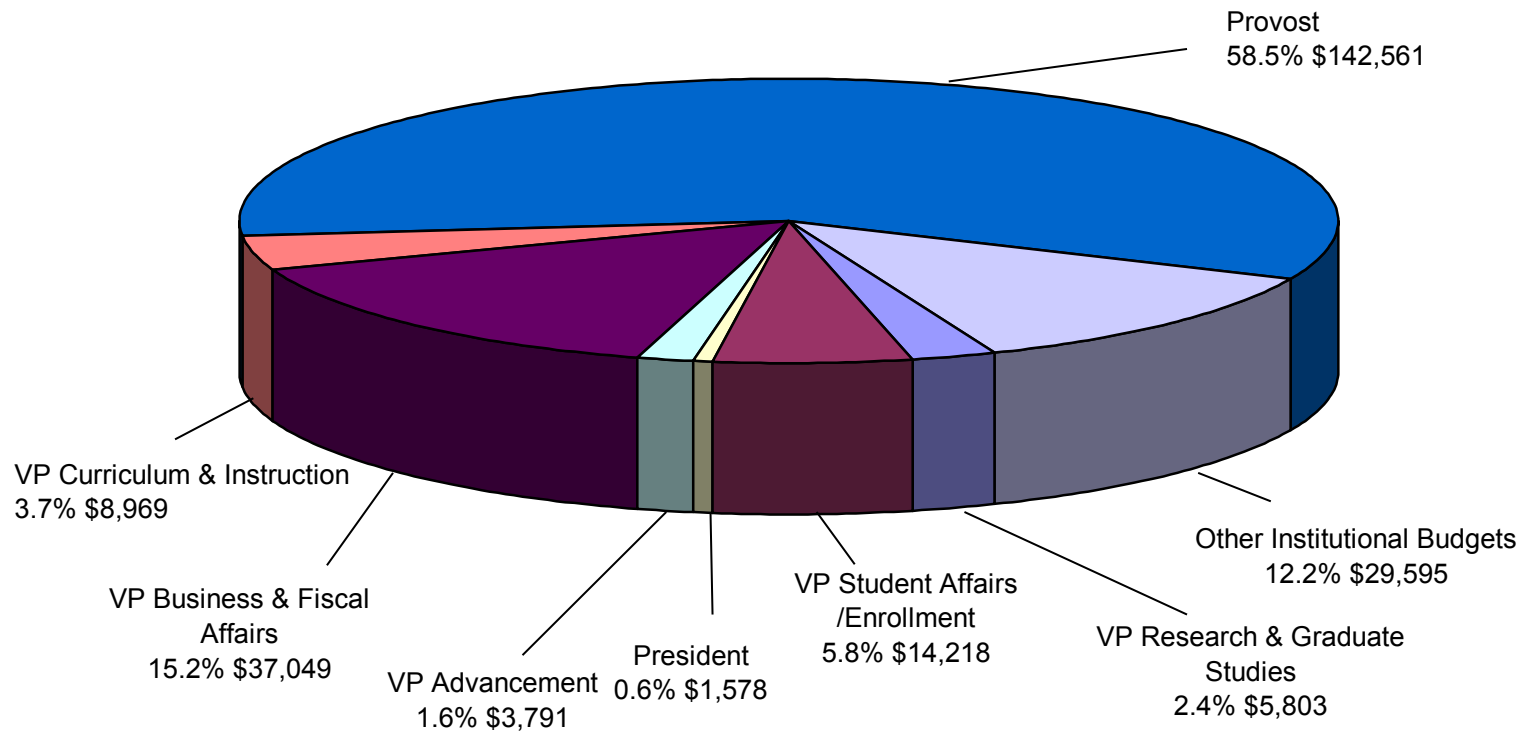


WRIGHT STATE UNIVERSITY

Expense Budget by Unit - Unrestricted

Fiscal Year 2006

(000's)





WRIGHT STATE
UNIVERSITY

Auxiliary Enterprises

WRIGHT STATE UNIVERSITY

Budgeted Revenues and Expenditures

Fiscal Year 2006

	Education and General					Auxiliaries	Restricted	FY2006
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total
Revenues:								
Government Support								
State Share of Instruction	\$ 60,416,765	\$ 0	\$ 2,216,357	\$ 10,222,467	\$ 72,855,589	\$ 0	\$ 0	\$ 72,855,589
Other State Support	3,152,985	0	344,608	5,237,960	8,735,553	0	17,860,000	26,595,553
Local Support	20,000	0	0		20,000	0	200,000	220,000
Federal Support	1,750,000	0	0	2,950,000	4,700,000	0	36,410,000	41,110,000
Subtotal	65,339,750	0	2,560,965	18,410,427	86,311,142	0	54,470,000	140,781,142
Student Fees								
Instruction & General Fees	106,580,625	539,000	4,205,574	9,655,066	120,980,265	0	0	120,980,265
Non-Resident Tuition	4,505,000	0	7,500	85,680	4,598,180	0	0	4,598,180
Non-Credit Instruction	0	1,104,462	114,500	196,501	1,415,463	0	0	1,415,463
Other	830,700	1,043,111	39,376	127,500	2,040,687	0	0	2,040,687
Subtotal	111,916,325	2,686,573	4,366,950	10,064,747	129,034,595	0	0	129,034,595
Other Sources								
Private Gifts & Grants	240,000	0	19,003	80,000	339,003	532,398	50,200,000	51,071,401
Sales & Service	224,453	3,023,841	27,700	2,719,202	5,995,196	13,604,377	0	19,599,573
Miscellaneous	5,490,647	241,753	500	1,064,033	6,796,933	2,950,015	0	9,746,948
Subtotal	5,955,100	3,265,594	47,203	3,863,235	13,131,132	17,086,790	50,200,000	80,417,922
Revenue Contingency	(2,000,000)	0	0	0	(2,000,000)	0	0	(2,000,000)
Total Revenues	\$ 181,211,175	\$ 5,952,167	\$ 6,975,118	\$ 32,338,409	\$ 226,476,869	\$ 17,086,790	\$ 104,670,000	\$ 348,233,659
Expenditures:								
Instruction & Depart. Research	72,955,608	1,001,948	2,243,689	17,783,803	93,985,048	0	16,510,000	110,495,048
Separately Budgeted Research	2,940,357	0	0	734,388	3,674,745	0	19,900,000	23,574,745
Public Service	405,234	2,068,400	156,129	1,480,552	4,110,315	0	5,570,000	9,680,315
Student Services	10,408,025	1,545,920	538,578	1,510,132	14,002,655	0	41,300,000	55,302,655
Academic Support	29,118,469	3,301,064	444,414	6,483,702	39,347,649	0	100,000	39,447,649
Institutional Support	27,604,026	800,660	1,126,765	1,643,102	31,174,553	0	410,000	31,584,553
Operation & Maintenance of Plant	10,832,477	81,008	582,463	1,782,730	13,278,678	0	0	13,278,678
Scholarships	12,599,962	0	6,062	920,000	13,526,024	0	20,880,000	34,406,024
Total Expenditures	166,864,158	8,799,000	5,098,100	32,338,409	213,099,667	0	104,670,000	317,769,667
Auxiliary Enterprises Expenditures	0	0	0	0	0	23,533,833	0	23,533,833
Transfers								
Education and General Support	(11,947,384)	4,196,289	(1,877,018)	0	(9,628,113)	9,628,113	0	0
Debt Payment-Mandatory	(2,994,668)	(34,493)	0	0	(3,029,161)	(2,335,906)	0	(5,365,067)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0	0
Renewal & Replacement	(404,965)	(1,314,963)	0	0	(1,719,928)	(845,164)	0	(2,565,092)
Total Transfers	(15,347,017)	2,846,833	(1,877,018)	0	(14,377,202)	6,447,043	0	(7,930,159)
Reallocations	(1,000,000)	0	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	\$ 181,211,175	\$ 5,952,167	\$ 6,975,118	\$ 32,338,409	\$ 226,476,869	\$ 17,086,790	\$ 104,670,000	\$ 348,233,659

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2006

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 445,531	\$ 0	\$ 445,531	\$ 250,552	\$ 0	\$ 194,979	\$ 445,531
Lake Campus Bookstore	482,873	0	482,873	482,873	0	0	482,873
Food Services	5,490,664	346,100	5,836,764	5,145,295	616,469	75,000	5,836,764
Intercollegiate Athletics	1,824,290	5,991,611	7,815,901	7,815,901	0	0	7,815,901
Nutter Center	3,385,467	707,873	4,093,340	3,861,277	232,063	0	4,093,340
Parking & Transportation	1,617,000	0	1,617,000	1,115,065	152,000	349,935	1,617,000
Residence Services	2,976,914	80,000	3,056,914	2,562,003	414,911	80,000	3,056,914
Student Union	72,000	2,502,529	2,574,529	1,532,816	920,463	121,250	2,574,529
Vending	792,051	0	792,051	768,051	0	24,000	792,051
Total	<u>\$ 17,086,790</u>	<u>\$ 9,628,113</u>	<u>\$ 26,714,903</u>	<u>\$ 23,533,833</u>	<u>\$ 2,335,906</u>	<u>\$ 845,164</u>	<u>\$ 26,714,903</u>

Wright State University

Main Campus Bookstore

	<u>Budgeted FY 2006</u>	<u>Budgeted FY 2005</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 445,531</u>	<u>\$ 443,700</u>	<u>\$ 1,831</u>
Total Revenue	<u><u>\$ 445,531</u></u>	<u><u>\$ 443,700</u></u>	<u><u>\$ 1,831</u></u>
Expenditures:			
Personnel	50,337	48,336	2,001
Benefits	13,786	13,465	321
General Operations	9,481	23,011	(13,530)
Cost Allocations	<u>176,948</u>	<u>163,909</u>	<u>13,039</u>
Total Expenditures	250,552	248,721	1,831
Transfers:			
Renewal & Replacement	<u>(194,979)</u>	<u>(194,979)</u>	<u>0</u>
Total Expenditures and Transfers	<u><u>\$ 445,531</u></u>	<u><u>\$ 443,700</u></u>	<u><u>\$ 1,831</u></u>

Wright State University

Lake Campus Bookstore

	<u>Budgeted FY 2006</u>	<u>Budgeted FY 2005</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 482,873</u>	<u>\$ 482,873</u>	<u>\$ 0</u>
Total Revenue	<u><u>\$ 482,873</u></u>	<u><u>\$ 482,873</u></u>	<u><u>\$ 0</u></u>
Expenditures:			
Personnel	78,588	78,673	(85)
Benefits	22,496	21,696	800
General Operations	25,360	12,273	13,087
Purchase for Resale	316,993	329,993	(13,000)
Cost Allocations	<u>39,436</u>	<u>40,238</u>	<u>(802)</u>
Total Expenditures	<u><u>\$ 482,873</u></u>	<u><u>\$ 482,873</u></u>	<u><u>\$ 0</u></u>

Wright State University

Food Services

	<u>Budgeted FY 2006</u>	<u>Restated Budget FY 2005</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 5,452,617	\$ 5,342,968	\$ 109,649
Commissions	<u>38,047</u>	<u>0</u>	<u>38,047</u>
 Total Revenue	 <u>\$ 5,490,664</u>	 <u>\$ 5,342,968</u>	 <u>\$ 147,696</u>
 Expenditures:			
Personnel	39,587	39,576	11
Benefits	10,963	11,014	(51)
General Operations	118,983	97,483	21,500
Cost Allocations	447,086	434,007	13,079
Purchase Resale/Capital	<u>4,528,676</u>	<u>4,817,872</u>	<u>(289,196)</u>
 Total Expenditures	 5,145,295	 5,399,952	 (254,657)
 Transfers:			
Support from E & G	346,100	631,564	(285,464)
Debt Payment	(616,469)	(539,580)	(76,889)
Renewal & Replacement	<u>(75,000)</u>	<u>(35,000)</u>	<u>(40,000)</u>
 Total Transfers	 <u>(345,369)</u>	 <u>56,984</u>	 <u>(402,353)</u>
 Total Expenditures and Transfers	 <u>\$ 5,490,664</u>	 <u>\$ 5,342,968</u>	 <u>\$ 147,696</u>

Wright State University

Intercollegiate Athletics

	Budgeted FY 2006	Budgeted FY 2005	Dollar Change
Revenues:			
Sales & Service	\$ 273,942	\$ 262,286	\$ 11,656
Gifts/Grants - Foundation	532,398	408,011	124,387
Ticket Sales	335,800	329,200	6,600
Athletic Camp Income	163,900	163,900	0
Athletic Conference Income	165,000	159,000	6,000
Other Sources	353,250	343,500	9,750
Total Revenues	<u>\$ 1,824,290</u>	<u>\$ 1,665,897</u>	<u>\$ 158,393</u>
Expenditures:			
Personnel	2,276,359	2,152,257	124,102
Benefits	586,976	545,862	41,114
General Operations	1,722,658	1,605,924	116,734
Scholarships/Fellowships	2,730,370	2,575,822	154,548
Cost Allocations	499,538	479,946	19,592
Total Expenditures	7,815,901	7,359,811	456,090
Transfers:			
Support from E & G	<u>5,991,611</u>	<u>5,693,914</u>	<u>297,697</u>
Total Transfers	<u>5,991,611</u>	<u>5,693,914</u>	<u>297,697</u>
Total Expenditures and Transfers	<u>\$ 1,824,290</u>	<u>\$ 1,665,897</u>	<u>\$ 158,393</u>

Wright State University

Nutter Center

	Budgeted FY 2006	Budgeted FY 2005	Dollar Change
Revenues:			
Parking Permits/Fees	329,437	397,937	(68,500)
Sales-Merchandise	605,000	620,000	(15,000)
Sales-Food & Beverage	398,678	539,178	(140,500)
Rental	674,474	941,585	(267,111)
Event Sponsorship	302,063	302,063	0
Other Sources	1,075,815	584,704	491,111
Total Revenue	<u>\$ 3,385,467</u>	<u>\$ 3,385,467</u>	<u>\$ 0</u>
Expenditures:			
Personnel	1,547,011	1,552,931	(5,920)
Benefits	171,866	169,063	2,803
General Operations	765,290	765,290	0
Purchase Resale/Capital	569,000	569,000	0
Cost Allocations	808,110	769,748	38,362
Total Expenditures	3,861,277	3,826,032	35,245
Transfers:			
Debt Payment	(232,063)	(232,063)	0
Support from E & G	707,873	672,628	35,245
Total Transfers	<u>475,810</u>	<u>440,565</u>	<u>35,245</u>
Total Expenditures and Transfers	<u>\$ 3,385,467</u>	<u>\$ 3,385,467</u>	<u>\$ 0</u>

Wright State University

Parking & Transportation

	<u>Budgeted FY 2006</u>	<u>Budgeted FY 2005</u>	<u>Dollar Change</u>
Revenues:			
Parking Fees	\$ 1,057,000	\$ 880,000	\$ 177,000
Parking Fines	540,000	672,030	(132,030)
Parking Meters	<u>20,000</u>	<u>25,000</u>	<u>(5,000)</u>
Total Revenue	<u><u>\$ 1,617,000</u></u>	<u><u>\$ 1,577,030</u></u>	<u><u>\$ 39,970</u></u>
Expenditures:			
Personnel	642,933	637,174	5,759
Benefits	191,108	176,185	14,923
General Operations	70,110	56,434	13,676
Cost Allocations	<u>210,914</u>	<u>205,302</u>	<u>5,612</u>
Total Expenditures	1,115,065	1,075,095	39,970
Transfers:			
Debt Payment	(152,000)	0	(152,000)
Renewal & Replacement	<u>(349,935)</u>	<u>(501,935)</u>	<u>152,000</u>
Total Transfers	<u>(501,935)</u>	<u>(501,935)</u>	<u>0</u>
Total Expenditures and Transfers	<u><u>\$ 1,617,000</u></u>	<u><u>\$ 1,577,030</u></u>	<u><u>\$ 39,970</u></u>

Wright State University

Residence Services

	<u>Budgeted FY 2006</u>	<u>Budgeted FY 2005</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 2,243,684	\$ 2,199,258	\$ 44,426
Administrative Fee	485,562	564,431	(78,869)
Other Sources	<u>247,668</u>	<u>72,668</u>	<u>175,000</u>
Total Revenues	<u>\$ 2,976,914</u>	<u>\$ 2,836,357</u>	<u>\$ 140,557</u>
Expenditures:			
Personnel	1,128,403	1,047,437	80,966
Benefits	274,383	256,290	18,093
General Operations	733,545	621,896	111,649
Cost Allocations	<u>425,672</u>	<u>457,523</u>	<u>(31,851)</u>
Total Expenditures	2,562,003	2,383,146	178,857
Transfers:			
Support from E&G	80,000	80,000	0
Debt Payment	(414,911)	(453,211)	38,300
Renewal & Replacement	<u>(80,000)</u>	<u>(80,000)</u>	<u>0</u>
Total Transfers	<u>(414,911)</u>	<u>(453,211)</u>	<u>38,300</u>
Total Expenditures and Transfers	<u>\$ 2,976,914</u>	<u>\$ 2,836,357</u>	<u>\$ 140,557</u>

Wright State University

Student Union

	<u>Budgeted FY 2006</u>	<u>Budgeted FY 2005</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	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 0</u>
Expenditures:			
Personnel	432,558	499,821	(67,263)
Benefits	66,110	82,951	(16,841)
General Operations	72,154	86,665	(14,511)
Cost Allocations	<u>961,994</u>	<u>939,428</u>	<u>22,566</u>
Total Expenditures	1,532,816	1,608,865	(76,049)
Transfers:			
Debt Payment	(920,463)	0	(920,463)
Support from E & G	2,502,529	1,658,115	844,414
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
Total Transfers	<u>1,460,816</u>	<u>1,536,865</u>	<u>(76,049)</u>
Total Expenditures and Transfers	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 0</u>

Wright State University

Vending

	Budgeted FY 2006	Budgeted FY 2005	Dollar Change
Revenues:			
Vending Machine Income	\$ 792,051	\$ 775,899	\$ 16,152
Total Revenues	<u>\$ 792,051</u>	<u>\$ 775,899</u>	<u>\$ 16,152</u>
Expenditures:			
Personnel	173,483	149,567	23,916
Benefits	60,070	48,495	11,575
General Operations	89,000	92,074	(3,074)
Cost Allocations	45,498	45,763	(265)
Purchase Resale/Capital	<u>400,000</u>	<u>400,000</u>	<u>0</u>
Total Expenditures	768,051	735,899	32,152
Transfers:			
Renewal & Replacement	<u>(24,000)</u>	<u>(40,000)</u>	<u>16,000</u>
Total Transfers	<u>(24,000)</u>	<u>(40,000)</u>	<u>16,000</u>
Total Expenditures and Transfers	<u>\$ 792,051</u>	<u>\$ 775,899</u>	<u>\$ 16,152</u>

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter 2004-2005 to 2005-2006

	<u>2004-2005</u>	<u>2005-2006</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,247	\$ 1,334	\$ 87	6.98 %
Hamilton Hall Triple	1,191	1,274	83	6.97 %
Hamilton Hall Expanded	823	849	26	3.16 %
Forest Lane Quad	1,337	1,404	67	5.01 %
Forest Lane Small 2 Bedroom	1,697	1,782	85	5.01 %
Forest Lane Studio	1,622	1,703	81	4.99 %
Woods Single	\$ 1,558	\$ 1,605	\$ 47	3.02 %
Woods Double	1,362	1,403	41	3.01 %
Woods Quad	1,193	1,228	35	2.93 %
Woods Expanded	823	849	26	3.16 %
Village Efficiency	\$ 1,572	\$ 1,620	\$ 48	3.05 %
Village Deluxe Efficiency	1,797	1,851	54	3.01 %
Village One Bedroom	2,043	2,103	60	2.94 %
Village Two Bedroom	2,322	2,391	69	2.97 %
College Park Quad	\$ 1,285	\$ 1,324	\$ 39	3.04 %
Honors Complex	\$1,423	\$1,466	\$ 43	3.02 %
Board	\$ 600	\$ 700	\$ 100	16.67 %
Technology Fee (per person)*	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Single	\$ 181.00	\$ 181.00	\$0.00	0.00 %
Double	\$ 119.50	\$ 119.50	\$0.00	0.00 %
Triple	\$ 99.00	\$ 99.00	\$0.00	0.00 %
Quad	\$ 88.75	\$ 88.75	\$0.00	0.00 %
College Park	\$ 103.00	\$ 103.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, The Woods	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, The Village	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, College Park	20.00	\$ 20.00	\$0.00	0.00 %

Wright State University

Other Auxiliary Fees

	<u>FY 2005</u>	<u>FY 2006</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 24.00	\$ 4.00	20%
Three quarters	\$ 55.00	\$ 67.00	\$ 12	22%
Annual	\$ 70.00	\$ 85.00	\$ 15	21%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.50	\$ 0.50	50%
Per Week Temporary	\$ 2.00	\$ 2.50	\$ 0.50	25%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 110.00	\$ 20	22%
Annual "A" Lot	\$ 360.00	\$ 396.00	\$ 36	10%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Parking Fees				
Vendor/Service	\$ 50.00	\$ 61.00	\$ 11	22%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	.50/Hour - \$3.00/day	\$1/Hour - \$5/Day		
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	\$600.00	\$700.00	\$ 100	17%



WRIGHT STATE
UNIVERSITY

Board of Trustees Resolutions

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2005-2006 RESOLUTION**

WHEREAS, enrollment levels are anticipated to remain flat; and

WHEREAS, state support per student continues to decline and will be 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, 2005; 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 2006

Revenues:

Government Support

State Share of Instruction	\$ 72,855,589
Other State Support	26,595,553
Local Support	220,000
Federal Support	<u>41,110,000</u>
Subtotal	140,781,142

Student Fees

Instruction & General Fees	120,980,265
Non-Resident Tuition	4,598,180
Non-Credit Instruction	1,415,463
Other	<u>2,040,687</u>
Subtotal	129,034,595

Other Sources

Private Gifts & Grants	51,071,401
Sales & Service	19,599,573
Miscellaneous	<u>9,746,948</u>
Subtotal	<u>80,417,922</u>

Revenue Contingency (2,000,000)

Total Revenues \$ 348,233,659

Expenditures:

Educational and General

Instruction & Depart. Research	110,495,048
Separately Budgeted Research	23,574,745
Public Service	9,680,315
Student Services	55,302,655
Academic Support	39,447,649
Institutional Support	31,584,553
Operation & Maintenance of Plant	13,278,678
Scholarships	<u>34,406,024</u>

Total Educational and General Expenditures 317,769,667

Auxiliary Enterprises Expenditures 23,533,833

Transfers

Debt Payment-Mandatory	(5,365,067)
Renewal & Replacement	<u>(2,565,092)</u>

Total Transfers (7,930,159)

Reallocations (1,000,000)

Total Expenditures & Transfers \$ 348,233,659

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter 2004-2005 to 2005-2006

	<u>2004-2005</u>	<u>2005-2006</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,247	\$ 1,334	\$ 87	6.98 %
Hamilton Hall Triple	1,191	1,274	83	6.97 %
Hamilton Hall Expanded	823	849	26	3.16 %
Forest Lane Quad	1,337	1,404	67	5.01 %
Forest Lane Small 2 Bedroom	1,697	1,782	85	5.01 %
Forest Lane Studio	1,622	1,703	81	4.99 %
Woods Single	\$ 1,558	\$ 1,605	\$ 47	3.02 %
Woods Double	1,362	1,403	41	3.01 %
Woods Quad	1,193	1,228	35	2.93 %
Woods Expanded	823	849	26	3.16 %
Village Efficiency	\$ 1,572	\$ 1,620	\$ 48	3.05 %
Village Deluxe Efficiency	1,797	1,851	54	3.01 %
Village One Bedroom	2,043	2,103	60	2.94 %
Village Two Bedroom	2,322	2,391	69	2.97 %
College Park Quad	\$ 1,285	\$ 1,324	\$ 39	3.04 %
Honors Complex	\$1,423	\$1,466	\$ 43	3.02 %
Board	\$ 600	\$ 700	\$ 100	16.67 %
Technology Fee (per person)*	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Single	\$ 181.00	\$ 181.00	\$0.00	0.00 %
Double	\$ 119.50	\$ 119.50	\$0.00	0.00 %
Triple	\$ 99.00	\$ 99.00	\$0.00	0.00 %
Quad	\$ 88.75	\$ 88.75	\$0.00	0.00 %
College Park	\$ 103.00	\$ 103.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, The Woods	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, The Village	20.00	\$ 20.00	\$0.00	0.00 %
Activity Fee, College Park	20.00	\$ 20.00	\$0.00	0.00 %

Wright State University

Other Auxiliary Fees

	<u>FY 2005</u>	<u>FY 2006</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 24.00	\$ 4.00	20%
Three quarters	\$ 55.00	\$ 67.00	\$ 12	22%
Annual	\$ 70.00	\$ 85.00	\$ 15	21%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.50	\$ 0.50	50%
Per Week Temporary	\$ 2.00	\$ 2.50	\$ 0.50	25%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 110.00	\$ 20	22%
Annual "A" Lot	\$ 360.00	\$ 396.00	\$ 36	10%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Parking Fees				
Vendor/Service	\$ 50.00	\$ 61.00	\$ 11	22%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	.50/Hour - \$3.00/day	\$1/Hour - \$5/Day		
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	\$600.00	\$700.00	\$ 100	17%

WRIGHT STATE UNIVERSITY STUDENT FEE INCREASE RESOLUTION

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 2005 be increased over those for summer quarter 2005 by 6%; 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 2005 by 6%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for all returning and new students for fall quarter 2005 be increased over those for summer quarter 2005 by 6%; 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 2005 by 6%; and be it further

RESOLVED that Main Campus graduate tuition and fees for all returning and new students for fall quarter 2005 be increased over those for summer quarter 2005 by 6%; and be it further

RESOLVED that Lake Campus graduate tuition and fees for all returning and new students for fall quarter 2005 be increased over those for summer quarter 2005 by 6%; and be it further

RESOLVED that professional fees for the School of Professional Psychology for all returning and new students for fall quarter 2005 be increased over those for summer quarter 2005 by 6%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2005 be increased over those for summer quarter 2005 by 12%; and be it further

RESOLVED that this resolution supersedes 04-47 dated June 11, 2004.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 1 Students
Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$184	\$195	\$11
Nonresident Tuition	184	195	11
Total Nonresident	\$368	\$390	\$22
11 Through 18 Hours*			
Instruction Fee	\$1,614	\$1,711	\$97
General Fee	390	413	23
Total Resident I&G Fee	\$2,004	\$2,124	\$120
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,009	\$4,249	\$240
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$255	\$270	\$15
Nonresident Tuition	187	198	11
Total Nonresident	\$442	\$468	\$26
11 Through 18 Hours*			
Instruction Fee	\$2,408	\$2,552	\$144
General Fee	296	314	18
Total Resident I&G Fee	\$2,704	\$2,866	\$162
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,709	\$4,991	\$282

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$300	\$318	\$18
Nonresident Tuition	187	198	11
Total Nonresident	\$487	\$516	\$29
11 Or More Hours			
Instruction Fee	\$2,897	\$3,071	\$174
General Fee	274	290	16
Total Resident I&G Fee	\$3,171	\$3,361	\$190
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,176	\$5,486	\$310

	Lake Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$255	\$270	\$15
	187	198	11
	\$442	\$468	\$26
11 Through 18 Hours*			
	\$2,408	\$2,552	\$144
	296	314	18
	\$2,704	\$2,866	\$162
	2,005	2,125	120
	\$4,709	\$4,991	\$282

	School Of Medicine Fees		
	Fiscal Year	Fiscal Year	Amount of
	2004-2005	2005-2006	Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 2 Students
Students First Enrolled in FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$191	\$202	\$11
Nonresident Tuition	184	195	11
Total Nonresident	\$375	\$397	\$22
11 Through 18 Hours*			
Instruction Fee	\$1,676	\$1,777	\$101
General Fee	406	430	24
Total Resident I&G Fee	\$2,082	\$2,207	\$125
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,087	\$4,332	\$245
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$262	\$278	\$16
Nonresident Tuition	187	198	11
Total Nonresident	\$449	\$476	\$27
11 Through 18 Hours*			
Instruction Fee	\$2,477	\$2,626	\$149
General Fee	304	322	18
Total Resident I&G Fee	\$2,781	\$2,948	\$167
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,786	\$5,073	\$287

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$307	\$325	\$18
Nonresident Tuition	187	198	11
Total Nonresident	\$494	\$523	\$29
11 Or More Hours			
Instruction Fee	\$2,968	\$3,146	\$178
General Fee	279	296	17
Total Resident I&G Fee	\$3,247	\$3,442	\$195
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,252	\$5,567	\$315

	Lake Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$262	\$278	\$16
	187	198	11
	\$449	\$476	\$27
11 Through 18 Hours*			
	\$2,477	\$2,626	\$149
	304	322	18
	\$2,781	\$2,948	\$167
	2,005	2,125	120
	\$4,786	\$5,073	\$287

	School Of Medicine Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2005 for Cohort 3 Students
Students First Enrolled in FY2004 or Later

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$197	\$209	\$12
Nonresident Tuition	184	195	11
Total Nonresident	\$381	\$404	\$23
11 Through 18 Hours*			
Instruction Fee	\$1,738	\$1,842	\$104
General Fee	421	446	25
Total Resident I&G Fee	\$2,159	\$2,288	\$129
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,164	\$4,413	\$249
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$271	\$287	\$16
Nonresident Tuition	187	198	11
Total Nonresident	\$458	\$485	\$27
11 Through 18 Hours*			
Instruction Fee	\$2,569	\$2,723	\$154
General Fee	315	334	19
Total Resident I&G Fee	\$2,884	\$3,057	\$173
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$4,889	\$5,182	\$293

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$318	\$337	\$19
Nonresident Tuition	187	198	11
Total Nonresident	\$505	\$535	\$30
11 Or More Hours			
Instruction Fee	\$3,079	\$3,264	\$185
General Fee	290	307	17
Total Resident I&G Fee	\$3,369	\$3,571	\$202
Nonresident Tuition	2,005	2,125	120
Total Nonresident I&G Fee	\$5,374	\$5,696	\$322

	Lake Campus Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$134	\$142	\$8
	184	195	11
	\$318	\$337	\$19
11 Through 18 Hours*			
	\$1,297	\$1,375	\$78
	155	164	9
	\$1,452	\$1,539	\$87
	2,005	2,125	120
	\$3,457	\$3,664	\$207
1 Through 10.5 Hours/Per Hour			
	\$271	\$287	\$16
	187	198	11
	\$458	\$485	\$27
11 Through 18 Hours*			
	\$2,569	\$2,723	\$154
	315	334	19
	\$2,884	\$3,057	\$173
	2,005	2,125	120
	\$4,889	\$5,182	\$293

	School Of Medicine Fees		
	Fiscal Year 2004-2005	Fiscal Year 2005-2006	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$6,246	\$6,996	\$750
	352	394	42
	\$6,598	\$7,390	\$792
	2,596	2,908	312
	\$9,194	\$10,298	\$1,104

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