



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. Rather than reporting on operating results after they have occurred as in the audited financial statements, the annual operating budget reflects the basis on which budget decisions are made and executed. The objective of the operating budget is to accomplish current University goals while ensuring our physical and financial resources are appropriately preserved for the longer term. It is the responsibility of the University administration to propose annual plans which keep expenditures and revenues in balance.

The fiscal year 2006-2007 operating budget has been developed to support the mission and strategic plan of the University. Consistent with the prior year's budget it 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

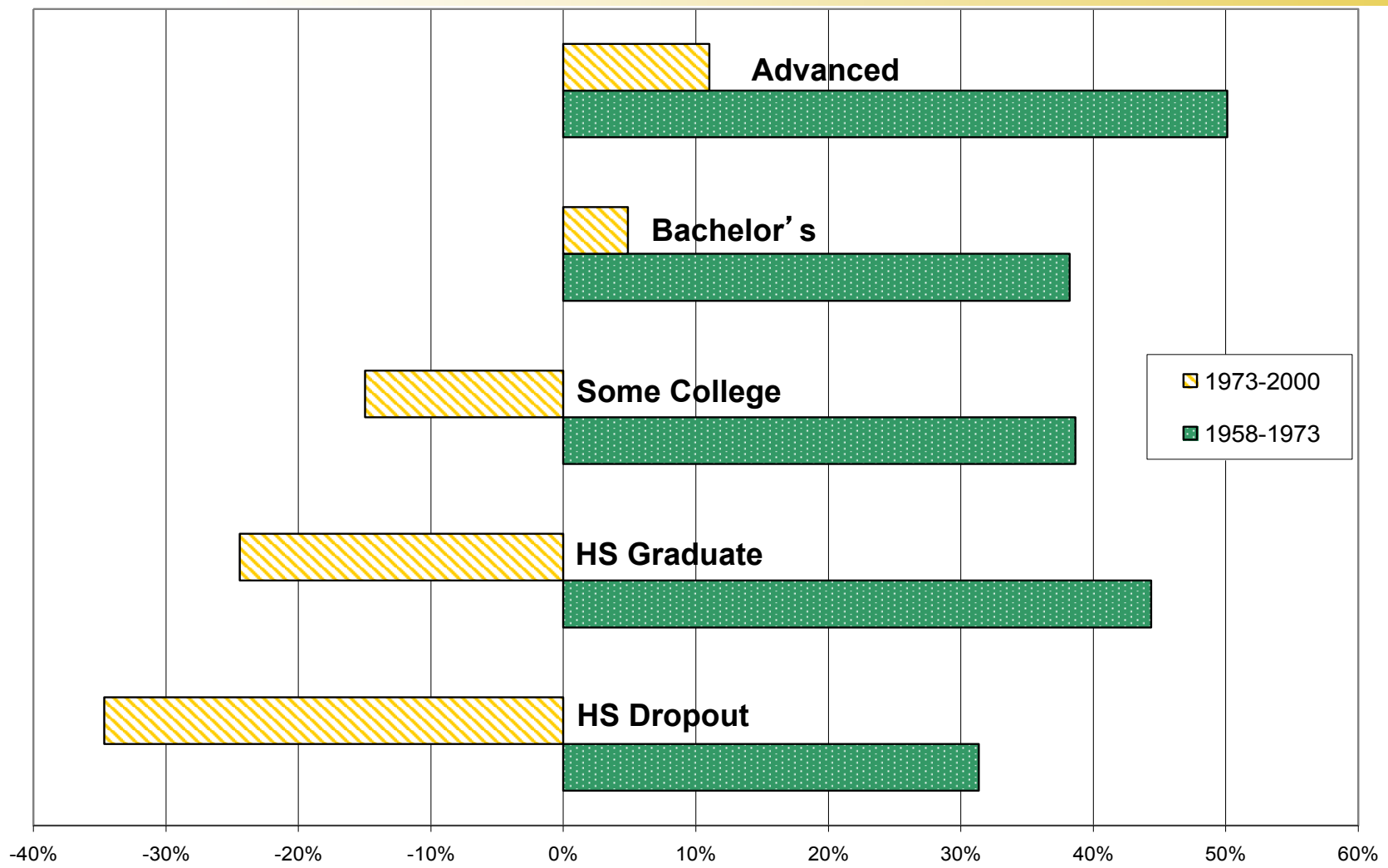
Appropriately, the University continues to place a high priority on attracting and retaining the highest quality of faculty and staff, which requires competitive salaries. The University continues to fund the implementation of the Strategic Plan which focuses on Learning Environments, Partnerships and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



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Ohio and the Knowledge Economy

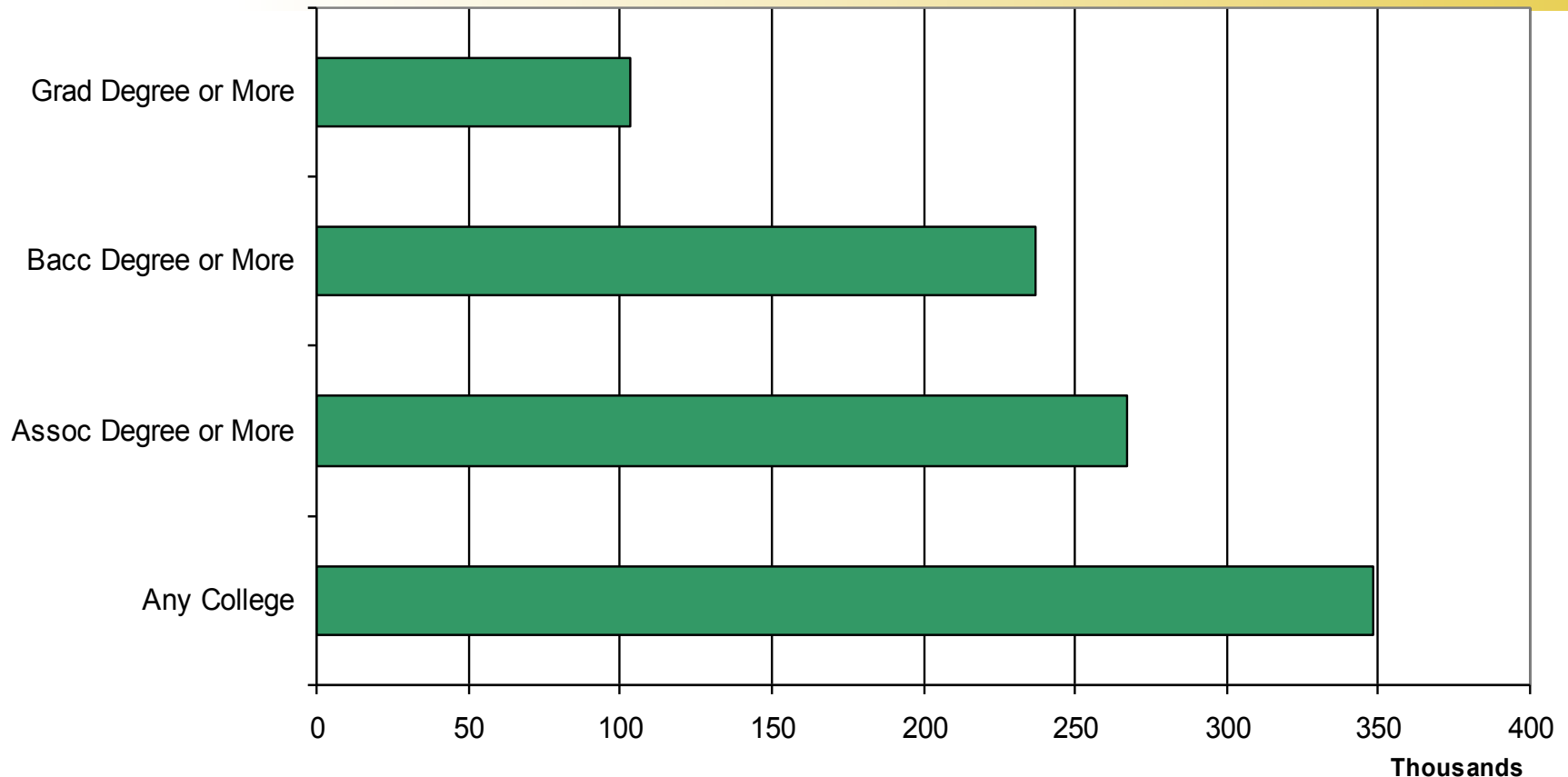
Change in Median Income of Males 25 and Older, Adjusted for Inflation, 1958-1973 and 1973-2000, by Educational Attainment





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Ohio's Education Deficit: 2000 Census

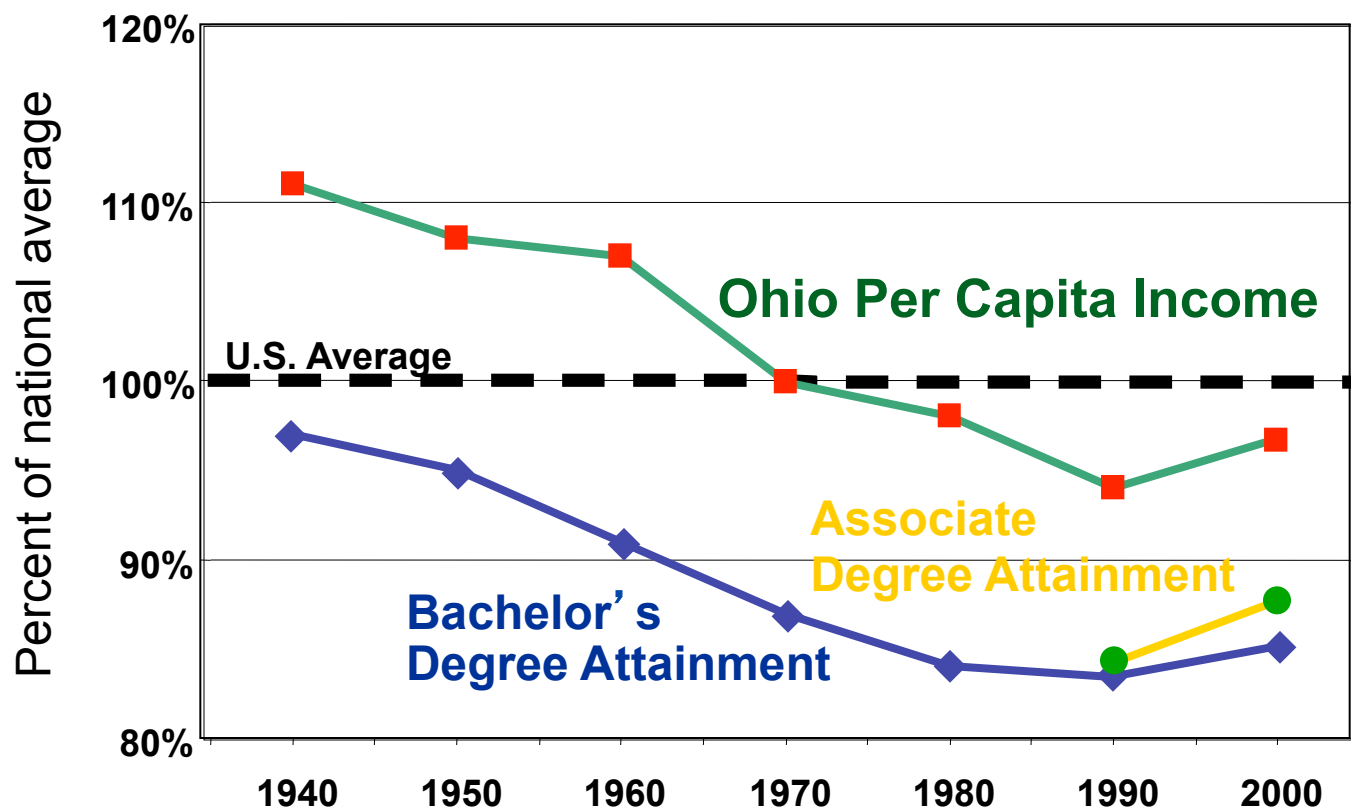


Deficit = Number of additional Ohioans needed at a given level of educational attainment to bring us to the national average in the 2000 Census.



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Confirming the Connection Income and Education

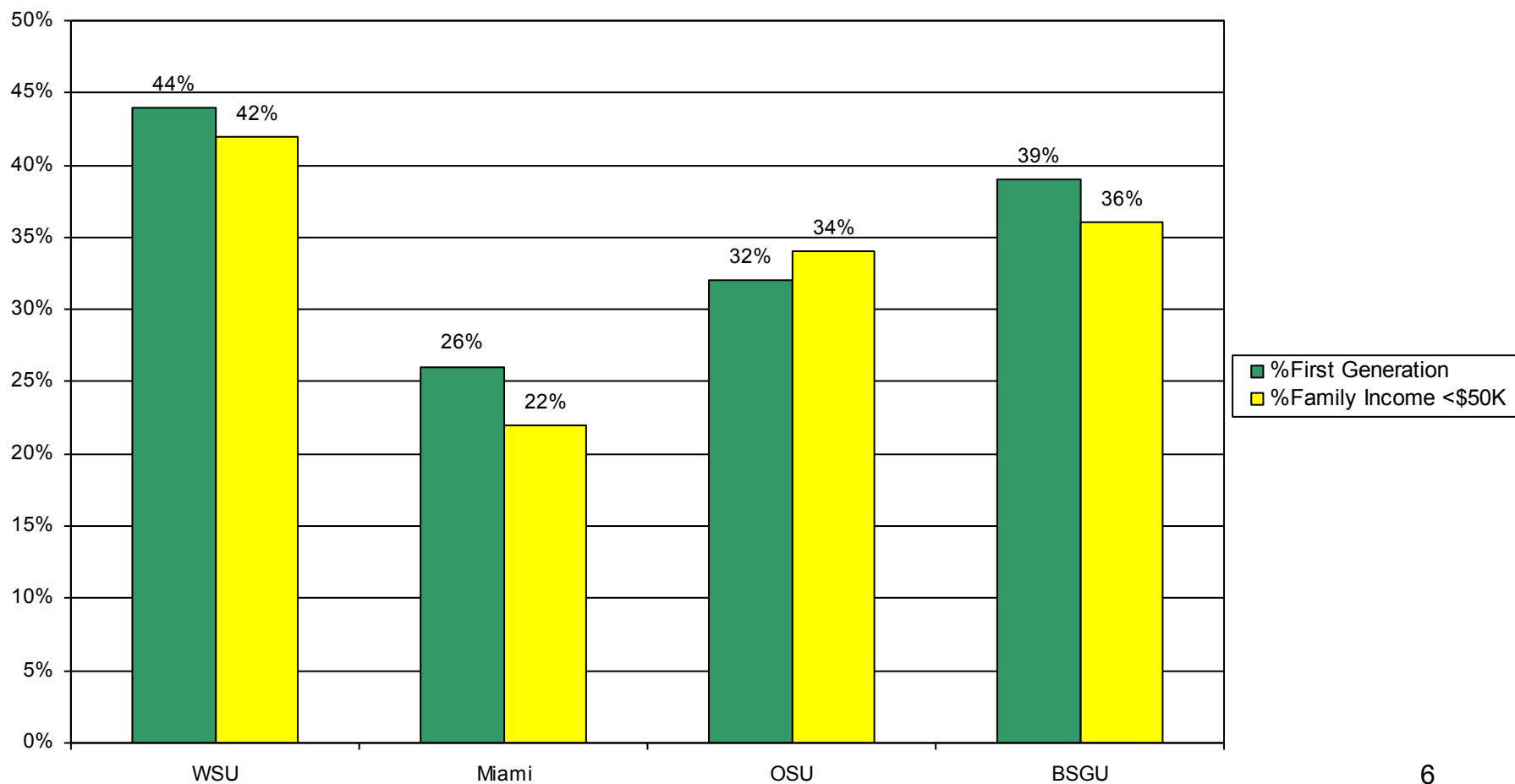


Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.



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Fall 2004 Undergraduate Characteristics: WSU vs. Others





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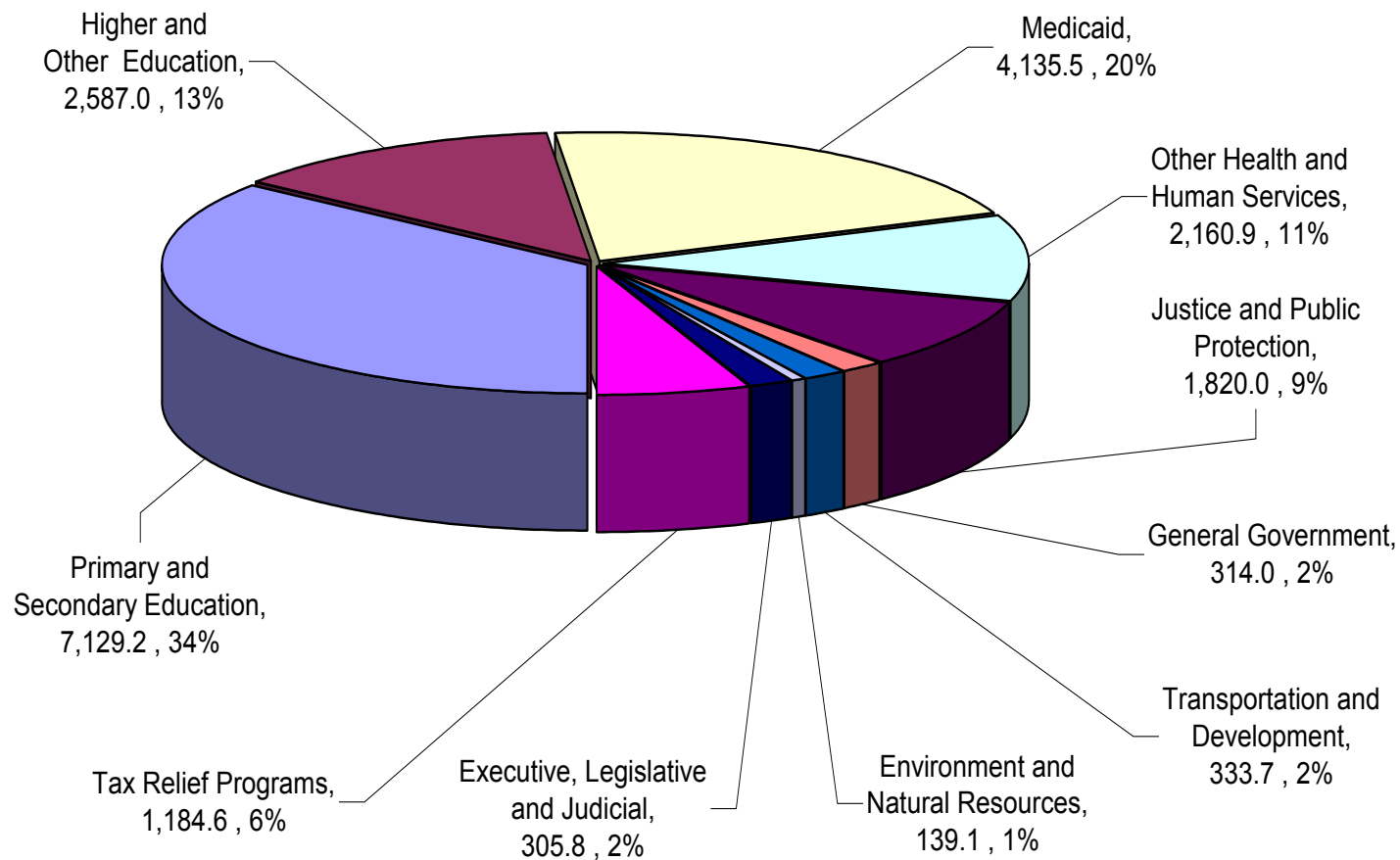
Perspectives on Ohio's Budget



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Total State-Only General Revenue Fund Appropriations

Biennium Total \$39,687.4 million





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State Funding FY 2006

Funding for Higher Education Where Does Ohio Stand?

State Tax Fund
Appropriations / \$1000 of
State Personal Income for
Higher Education FY 2006

**14% below National
Average on Funding**

% Change in State
Appropriations Per \$1000
in Personal Income from
FY 2001 to FY 2006

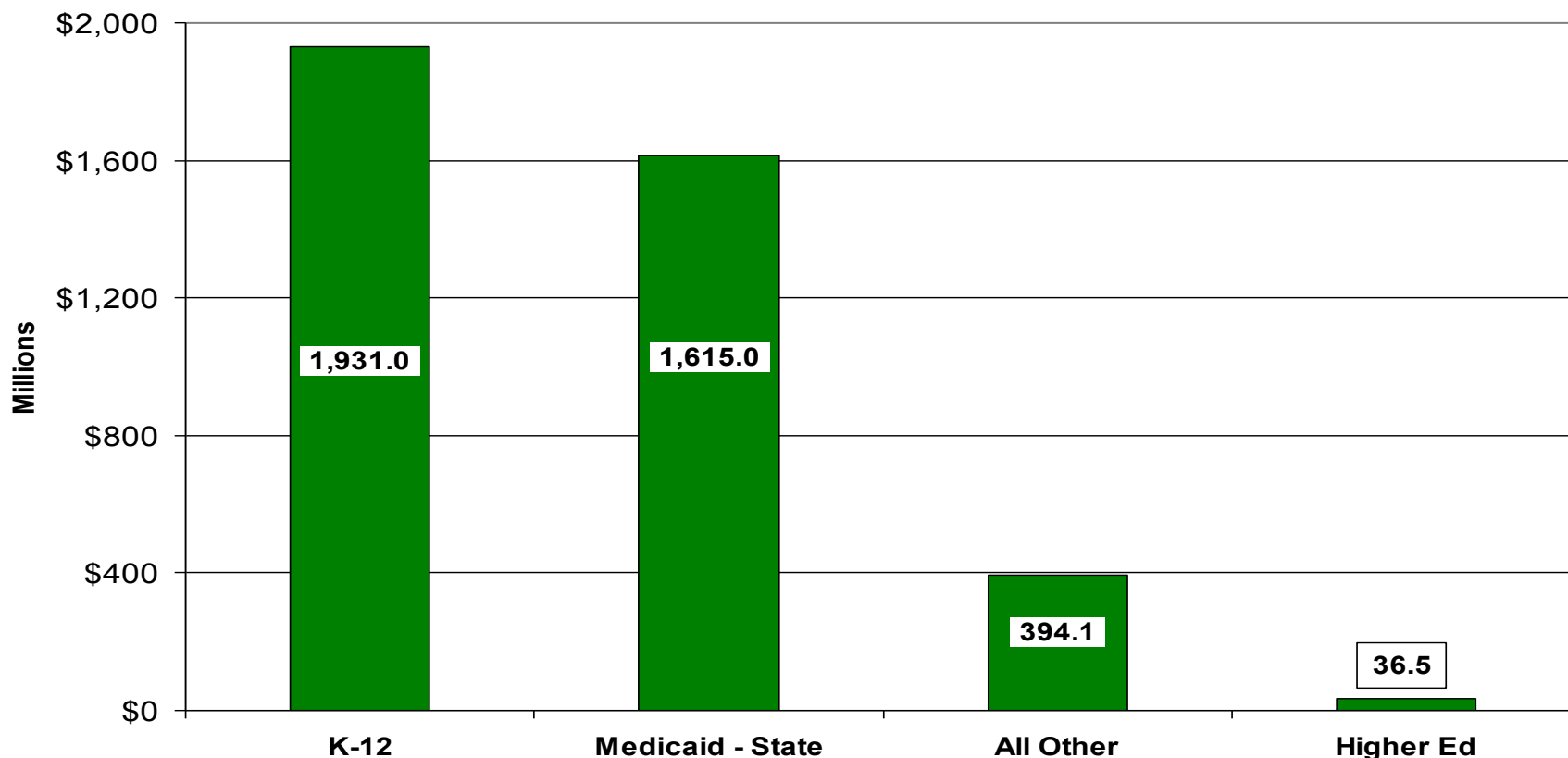
**-17.4% Change from
FY01 to FY06**

% Change in Funding
Per Student from
FY 2001 to FY 2006 *

**-24% Change from
FY01 to FY06**

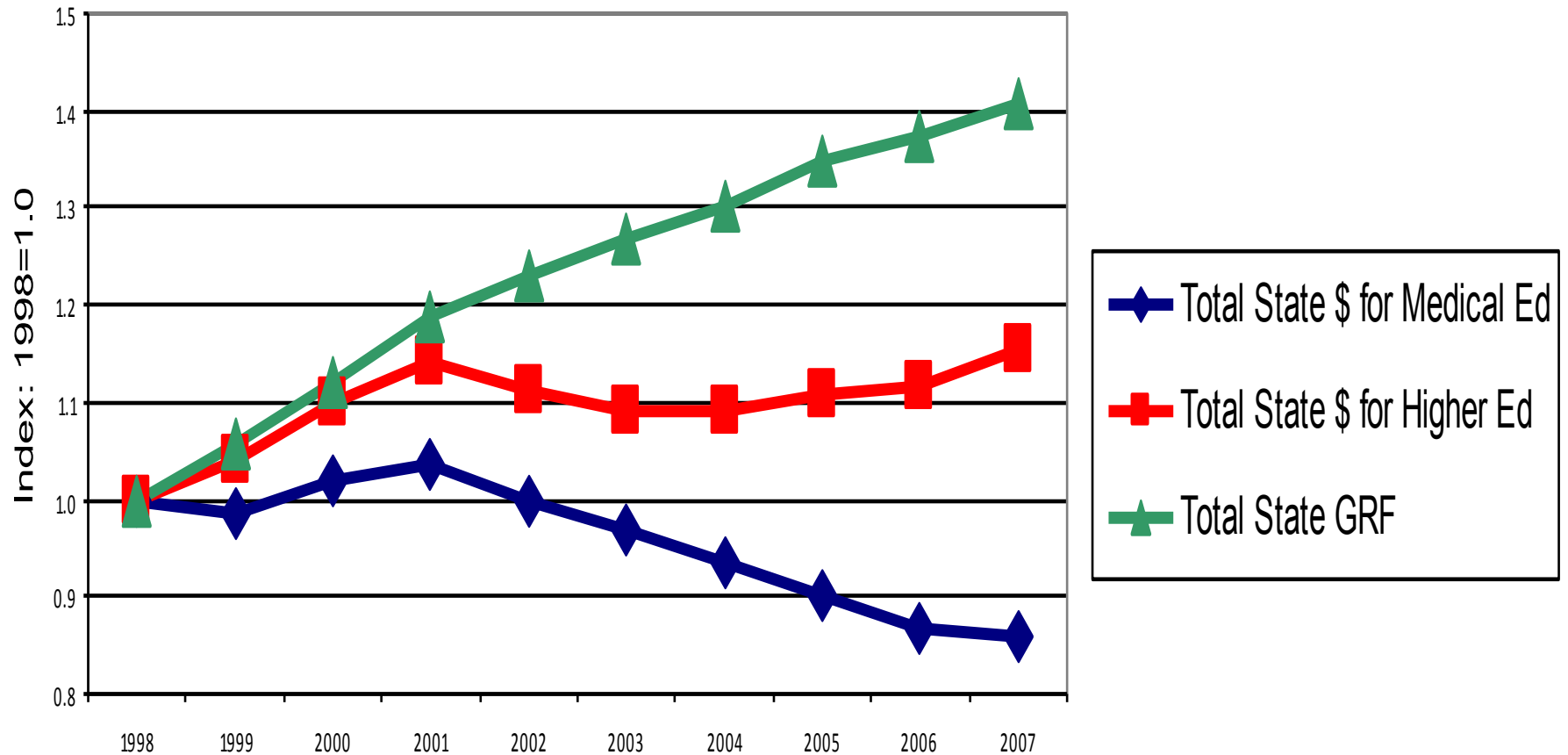
* Adjusted for Inflation

State Spending Has Grown, But Not For Higher Education: Dollar Increases by Major Category, 2000-2006





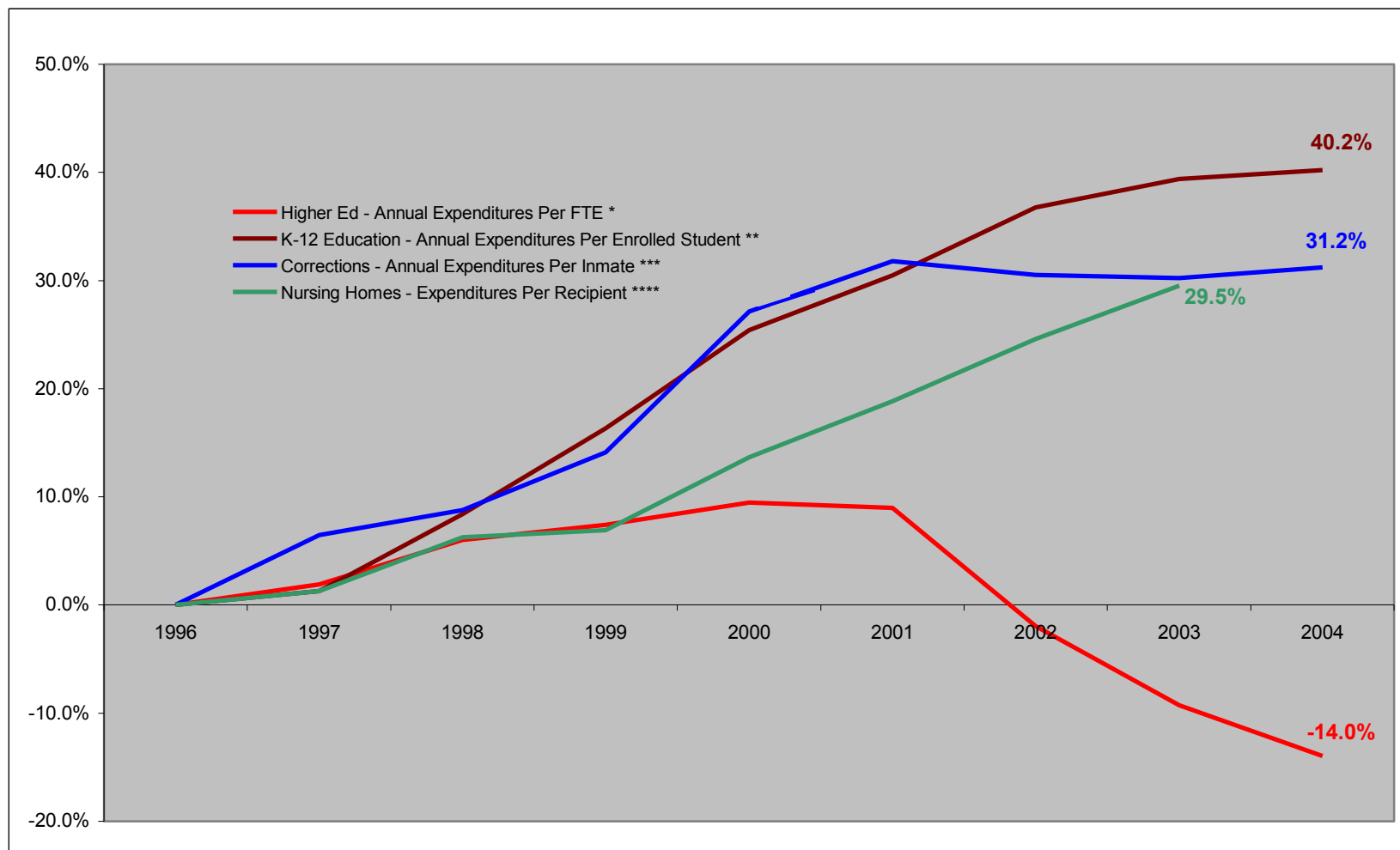
State Budget Trends Indexed to 1998





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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 Funding per FTE 1996 – 2007

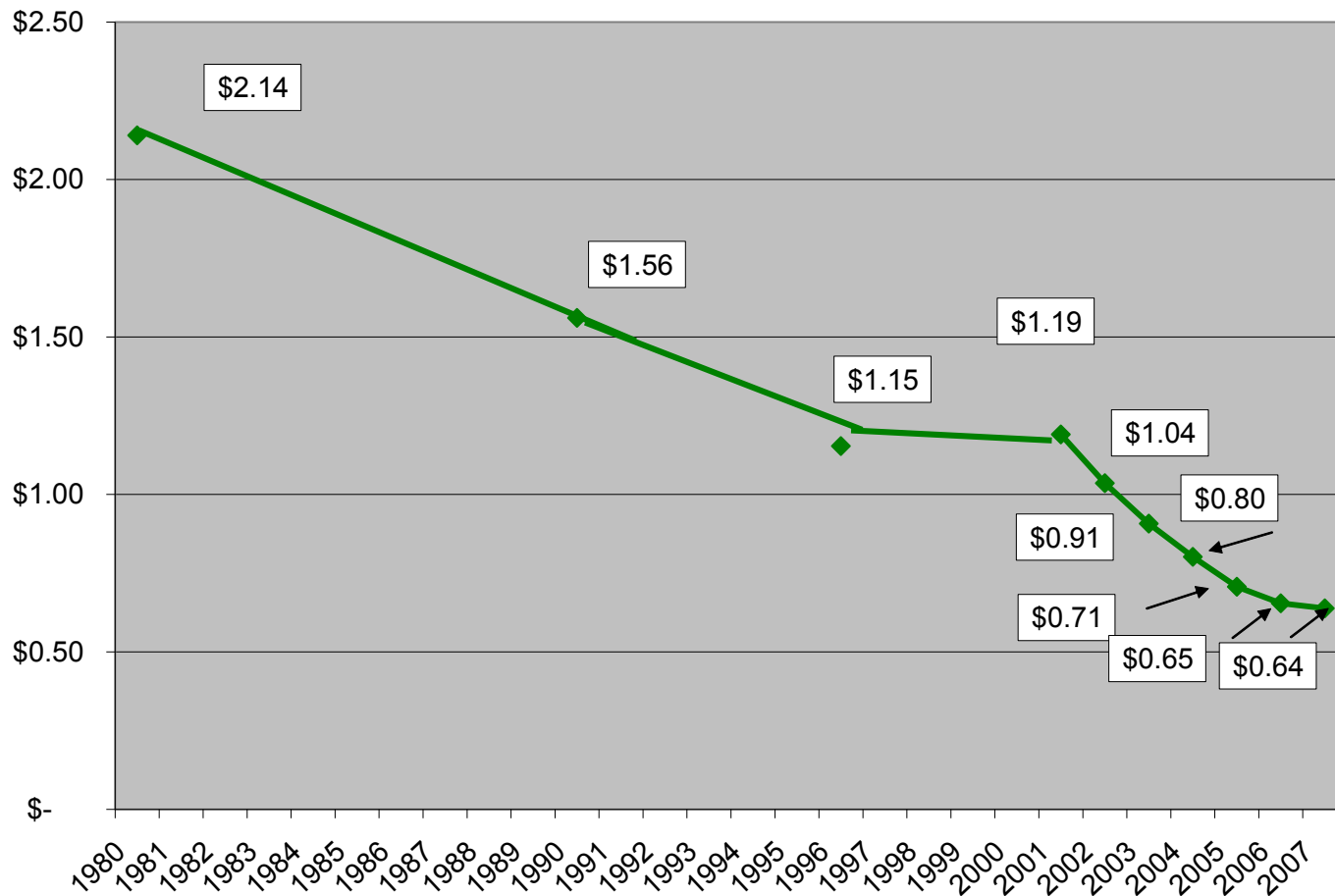


Adjusted for Inflation



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State Appropriations per Dollar of Gross Tuition





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



Tax and Expenditure Limitations (TEL)

Amendment Would Limit State Expenditures

- “State” defined broadly to include instrumentalities.
- Wright State University is an instrumentality.
- Wright State’s expenditures from tax, sales, fee, and license (but not federal) revenue would be subject to the limitation.
- It is impossible to know what our share of the aggregate state expenditure limit would be.
- In order to administer this constitutional responsibility, the state would have to control all non-federal spending by the University. The authority that the law presently gives to Boards of Trustees would be lost.
- Over time, as the economy grew, state spending would be required to be reduced as a share of the economy.



Sweep Provisions

- The amendment requires that after each fiscal year, excess funds are to be swept up to fund a rainy day fund and personal income tax relief.
 - 100% of all unencumbered General Revenue funds
 - 10% of all other unencumbered funds
- Whose funds are subject to this sweep provision?
 - State agencies only?
 - State universities, since we are included in definition of “state”?
 - University Foundations, whose balances are now included in University financial statements?
 - The text fails to provide an answer to this fundamental question



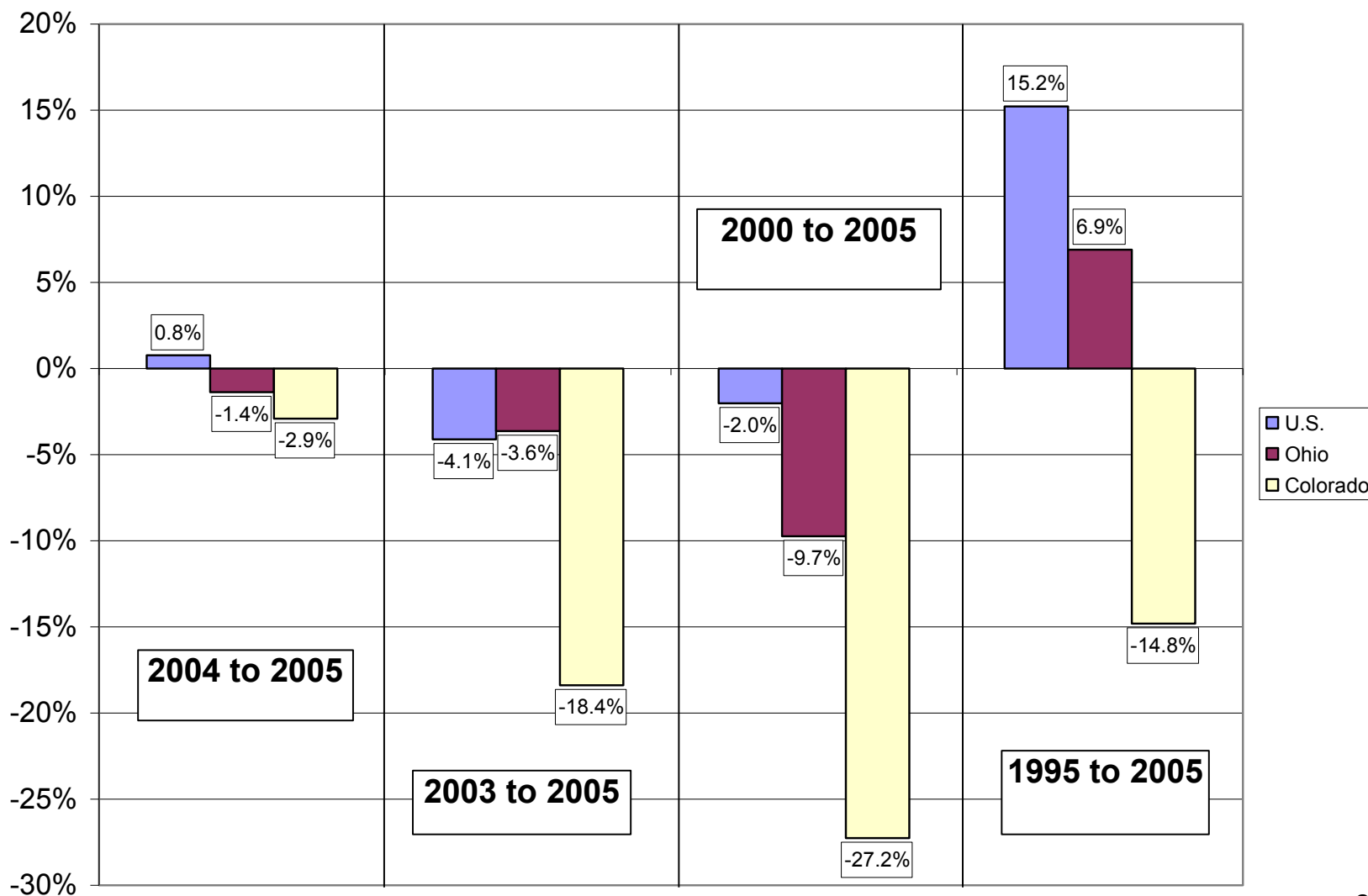
Amending the Amendment

- Since the current text of the amendment is the one that was circulated with the petitions, it cannot be amended now by the authors or anyone else.
- If adopted, the provisions can only be changed by another constitutional amendment, approved by the voters in a future election.
- This amendment has a poison pill provision that will make it exceptionally difficult to amend.



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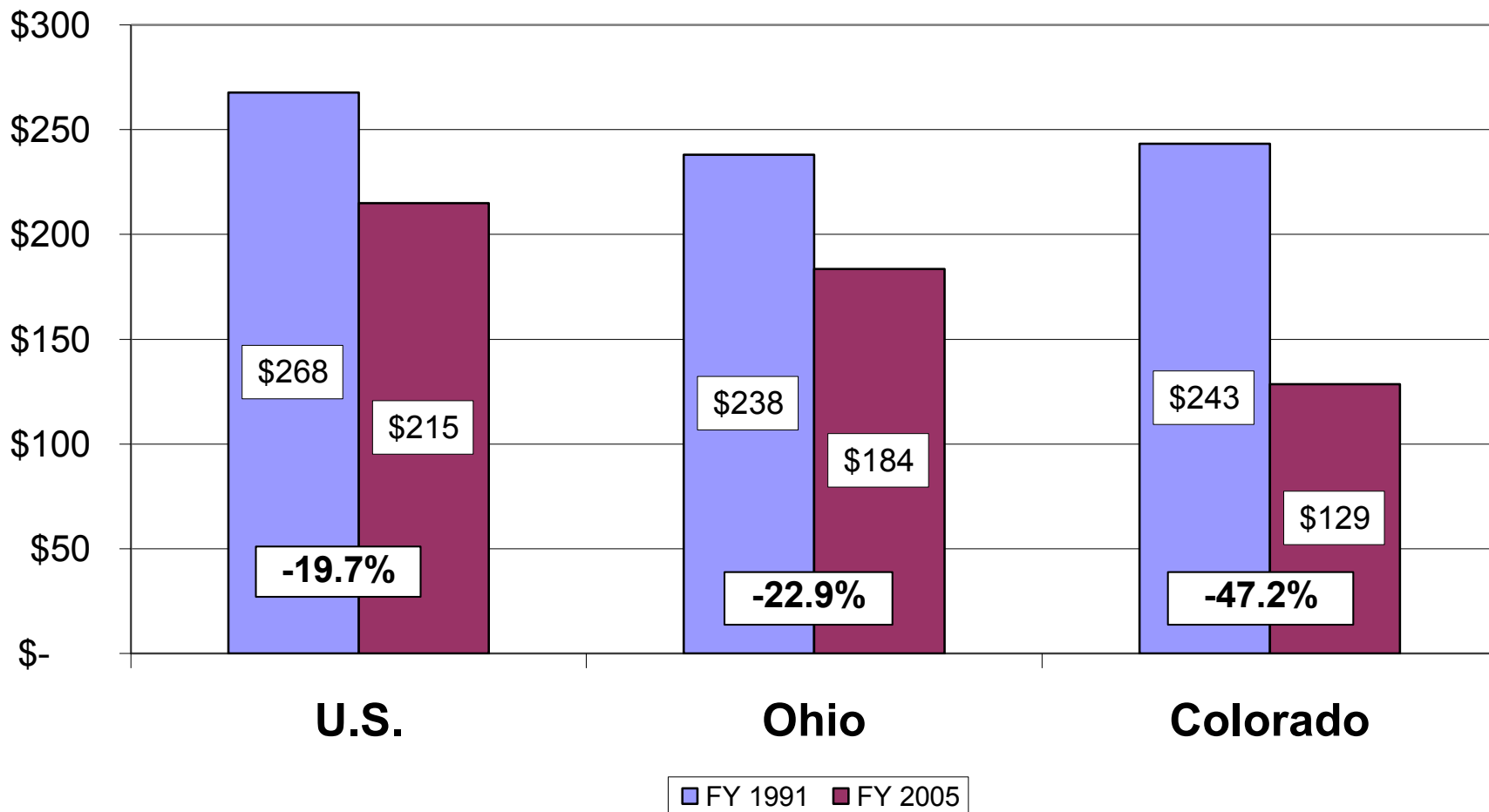
Rates of Change in State Funding for Higher Education: Ohio and Colorado vs. US Average Adjusted for CPI Inflation





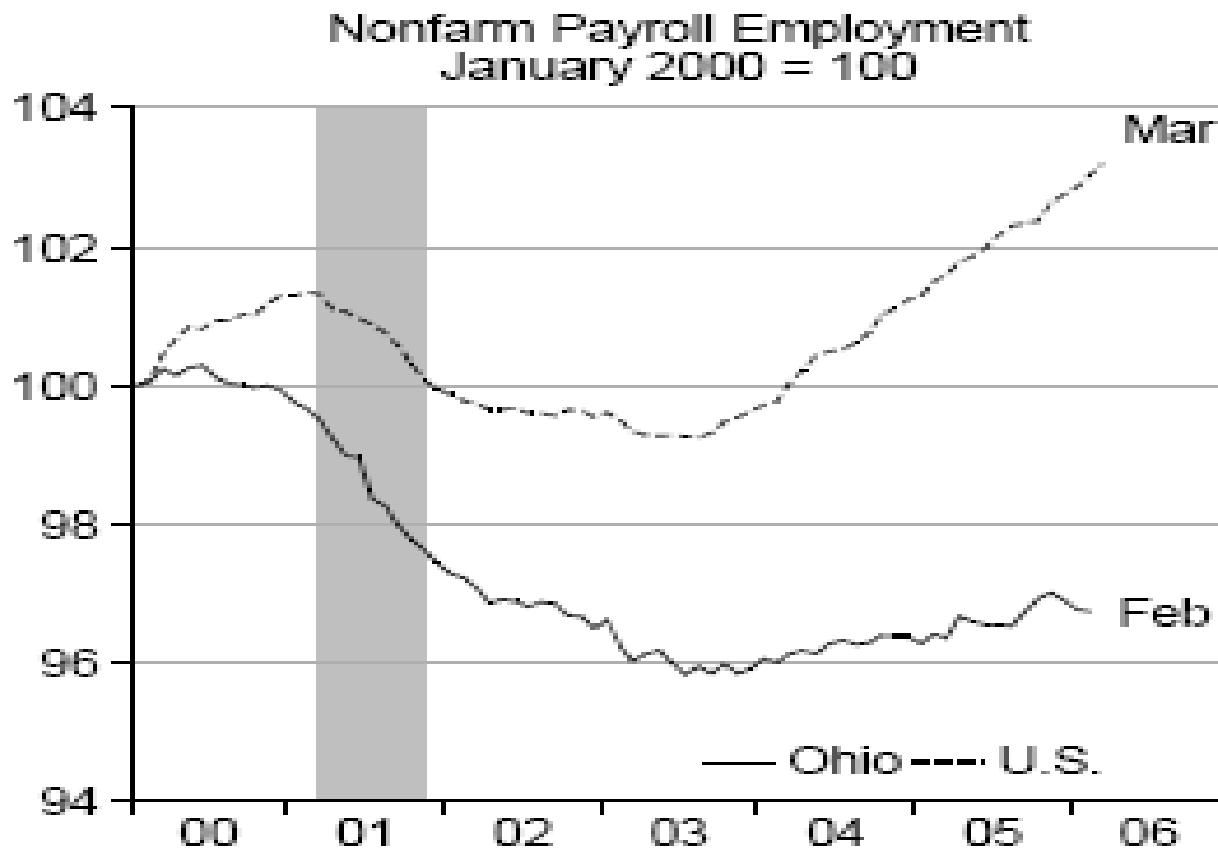
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State Funding per Capita for Higher Education 1991 and 2005 In 2005 Dollars





Ohio's Weak Recovery





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Dayton Daily News

DELPHI WANTS TO CLOSE FOUR LOCAL PLANTS

Author: **Date:** April 1, 2006 **Publication:** Dayton Daily News (OH) **Page Number:** A1
Word Count: 397

DAYTON — Auto parts maker Delphi Corp. told a bankruptcy court Friday it must sell or close 21 of its 29 union-represented U.S. manufacturing plants, including four of its five Dayton-area factories, to emerge from reorganization as a globally competitive company. Delphi said the plants it wants to sell or close by Jan. 1, 2008, include the Home Avenue and Needmore Road plants in Dayton and the Moraine and Kettering factories.. Delphi identified its Vandalia plant as one of eight



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 37% over the past three fall quarters
- Enrollment of Pell Grant (need-eligible) recipients is up in total over the last five years as a percentage of undergraduate enrollment



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 larger enrollments against current resources



Expenditure Trends

- Expenditures per undergraduate were \$1,391 or 13.7% below the state average in 2005
- Expenditure trends continue over last 5 years to be less than sector experience relative to enrollment growth



Savings and Efficiency Initiatives Fiscal Year 2006

- Formal building appraisal program
- Reduction in property and casualty premiums through increased underwriting efforts
- Restructured Professional Liability Policy w/ dropping the excess liability coverage and further leverage purchasing power w/ consortium (SOM share only)
- Review and analysis of Workers Compensation expenses
- Detailed review and analysis of ProCard Activities and formal order cost savings FY 05/06 (First Quarter)
- Engaged a consultant service to reorganize Purchasing Department and processes
- High Efficiency Cleaning Program
- Closed a marginal evening food delivery service
- Awarded a food delivery service contract to Donatos Pizza; Donatos will return 21% of the gross sales to the University
- Automated housing applications to be fully electronic by next year; cut departmental response time by 50%
- Travel savings for athletic teams through package bus bidding
- Restructured staffing at SOPP Centers
- Premium renegotiation with Life Insurance carrier
- Work with Premier Health Partners and Grandview Hospital for faculty salary support
- Combined selective Budget Manager and Data Analyst functions into one position
- External funding for First Year Programs
- Development of Distance Education Program with India capitalizing on existing program and technology
- Development of a “technology cascade” policy to reuse computer resources and make sure only the oldest systems in the college are surplus



Future and Continuing Initiatives

- Continue implementation of Banner system
- Implementation of Physical Plant Organization Development work
- Implementation of new dining services contract
- Implementation of major purchasing function recommendations
- Review of Peer Efficiencies
- Implementation of new Enrollment Management Plan



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The Plan and the Budget



Budget Drivers

- Fiscal year 2007 marks the second year of the new state budget biennium
 - Despite a growing state budget, there is little or no restoration of state support for our campuses
 - Increased enrollments result in reduced state support per student.
 - Our enrollment growth has kept our state funding roughly stable.
- Student credit hour enrollment assumed to be essentially flat
 - Growth this year is .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 increases
 - Collective bargaining
 - Modest salary and wage pool
- Benefits
 - Continued significant increases in health insurance cost
- Student Financial Aid
 - \$1.1 million to offset increases in tuition



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New Investments in Strategic Plan

- **Academic Programs**
 - Enhanced and New Programs
 - Recruit, Retain and Develop Faculty/Staff
 - Student Success Initiatives
 - Library/ Acquisitions
 - Marketing and Recruitment Efforts
 - Collaborative Scholarship and Partnerships
 - Civic and Community Engagement
- **Banner**
- **Capital Needs**



Tuition Recommendation

- Tuition increase of 6% for full-time Main and Lake undergraduates and graduates
- Tuition increase of 4.6% for part-time undergraduate and 4% for graduate students at Main and Lake Campus
- Tuition increase of 6% for full-time School of Professional Psychology and 4% for part-time students
- Tuition increase of 9.9% School of Medicine

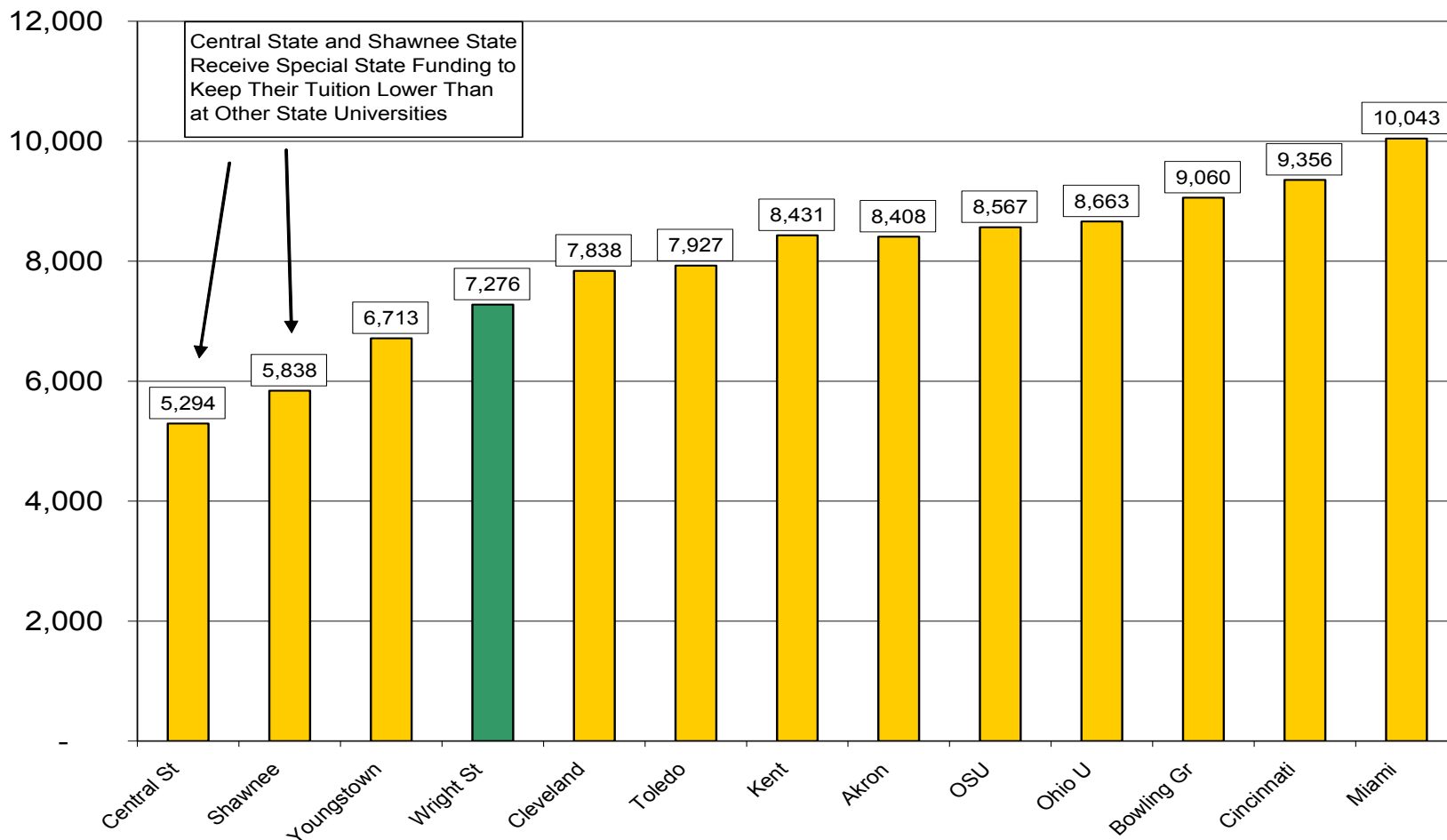
Recommended Increase is Below the Norm for Our Peers

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



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Projected Fall 2006 Undergraduate Tuition for Entering Students



FY2007 Operating Budget Highlights

- **Overall:** Wright State University's total budget of \$376,907,523 represents a 8.23% increase over last year. Restricted funds account for a disproportionate share of this growth.
- **E&G Revenues:** Ninety percent (90.3%) of the revenue that supports Wright State's academic mission derives from two principal sources: state instructional support makes up 32%, and tuition and fees comprise 58.3%.
- **Faculty and Staff Salaries:** Salaries were funded by a 3.5% salary increase pool for all staff. Faculty salaries are increased by a similar pool plus a guarantee provision.
- **Financial Aid:** Existing student financial aid was increased by \$1,100,000.
- **Strategic Initiatives:** The budget contains over \$1,560,000 for academic program investments in strategic plan, \$1,500,000 for capital needs and \$500,000 for Banner.
- **Operating Budgets:** There was no general increase provided for non-personnel support budgets this year; however, the budgets for library were increased by 1.88%, information and communication by 4.56% and utilities by 8.87%.
- **Budget Reallocations:** Included in the operating budget is an expenditure reallocation of \$1,000,000.

Current Funds Unrestricted Budget

Pro Forma

Fiscal Year 2007

(000' s)

	General University	SOM	Auxiliaries	FY 2007 Grand Total	FY 2006 Grand Total	Net Change	Percent Change
Sources							
Government Support	\$ 69,641	\$ 13,310		\$ 82,951	\$ 81,144	\$ 1,807	\$ 0
Student Fees	123,980 ⁽¹⁾	11,038		135,018	129,035	5,983	4.6%
Other Sources	5,484	3,200	17,895	26,579	25,127	1,452	5.8%
Investment Income	<u>5,247</u>	<u>763</u>	<u>60</u>	<u>6,070</u>	<u>5,091</u>	<u>979</u>	19.2%
Revenue Contingency	<u>(1,000)</u>			<u>(1,000)</u>	<u>(2,000)</u>	<u>1,000</u>	
Total Sources	<u>\$ 203,352</u>	<u>\$ 28,311</u>	<u>\$ 17,955</u>	<u>\$ 249,618</u>	<u>\$ 238,397</u>	<u>\$ 11,221</u>	4.7%
Uses							
Personnel	\$ 138,413	\$ 17,534	\$ 8,576	\$ 164,523	\$ 156,707	\$ 7,816	5.0%
Operations	61,529	10,777	9,379	81,685	77,090	4,595	6.0%
Inflationary Adjustments	850			850	-	850	
Budget Reallocations	(1,000)			(1,000)	(1,000)	-	
New Targeted Investments							
Strategic Plan - Academic Programs	1,560			1,560	3,100	(1,540)	
Strategic Plan - Banner	500			500		500	
Strategic Plan - Capital Needs	<u>1,500</u>			<u>1,500</u>	<u>2,500</u>	<u>(1,000)</u>	
Total Targeted	<u>3,560</u>			<u>3,560</u>	<u>5,600</u>	<u>(2,040)</u>	
Total Uses	<u>\$ 203,352</u>	<u>\$ 28,311</u>	<u>\$ 17,955</u>	<u>\$ 249,618</u>	<u>\$ 238,397</u>	<u>\$ 11,221</u>	4.7%

⁽¹⁾ Net of Financial Aid Increase



Recap

- Expenditures per student have risen only slightly over the past five years - less than inflation and less than spending at other campuses, even those with similar enrollment growth
- We continue to implement major initiatives to reduce spending
- Enrollments from diverse, underserved populations continue to grow
- Progress on our strategic plan is a priority

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Current Funds Budget

Fiscal Year 2007

Revenues:

Government Support

State Share of Instruction	\$ 74,159,685
Other State Support	29,801,493
Local Support	420,000
Federal Support	44,560,000
Subtotal	<u>148,941,178</u>

Student Fees

Instruction & General Fees	126,379,727
Non-Resident Tuition	5,129,913
Non-Credit Instruction	1,421,774
Other	2,085,862
Subtotal	<u>135,017,276</u>

Other Sources

Private Gifts & Grants	62,190,024
Sales & Service	20,314,855
Miscellaneous	4,958,990
Subtotal	<u>87,463,869</u>

Investment Income 6,485,200

Revenue Contingency (1,000,000)

Total Revenues \$ 376,907,523

Expenditures:

Educational & General

Instruction & Depart. Research	\$ 110,419,634
Separately Budgeted Research	30,638,132
Public Service	9,145,429
Student Services	63,353,176
Academic Support	41,137,151
Institutional Support	32,377,127
Operation & Maintenance of Plant	17,965,523
Scholarships	<u>39,666,642</u>

Total Educational & General Expenditures 344,702,814

Auxiliary Enterprises Expenditures 25,304,401

Transfers

Debt Payment-Mandatory	5,367,887
Renewal & Replacement	<u>2,532,421</u>

Total Transfers 7,900,308

Reallocations (1,000,000)

Total Expenditures & Transfers \$ 376,907,523

Revenue Budget by Source

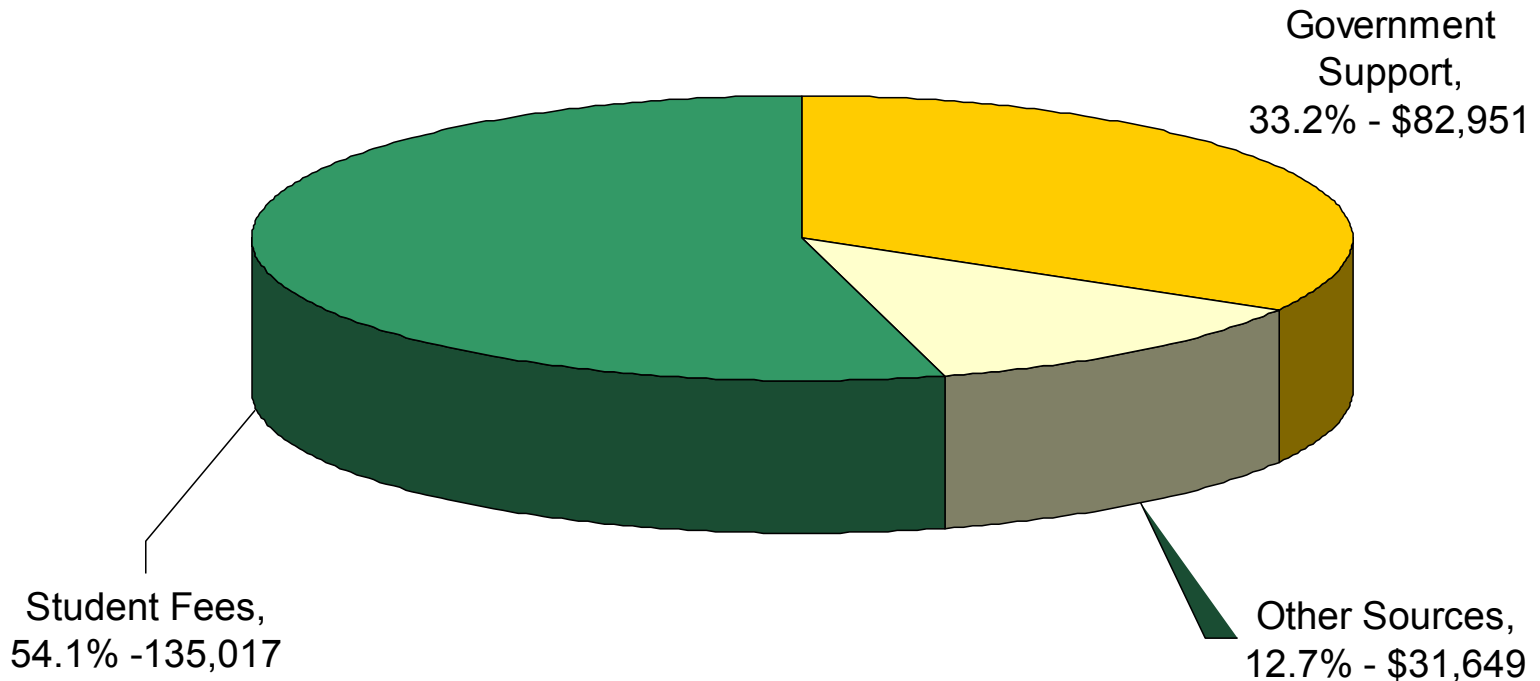
Unrestricted

Fiscal Year 2007

(000' s)



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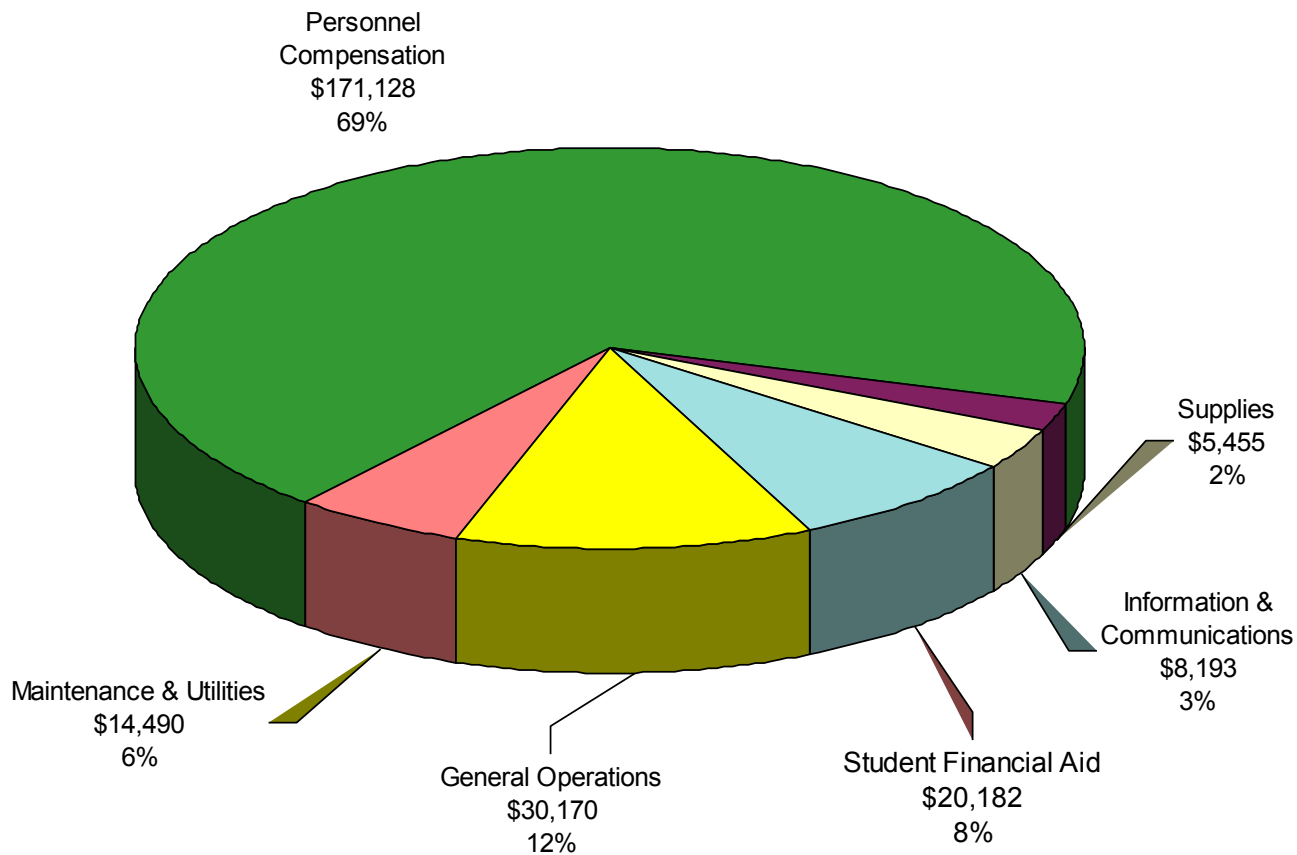




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Expenditure Budget by Use Unrestricted Fiscal Year 2007

(000's)





Unfinished Business

- Continued investment in targeted faculty positions in areas of steady enrollment growth
- Continued investment in capital projects given our academic 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

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Budgeted Revenues

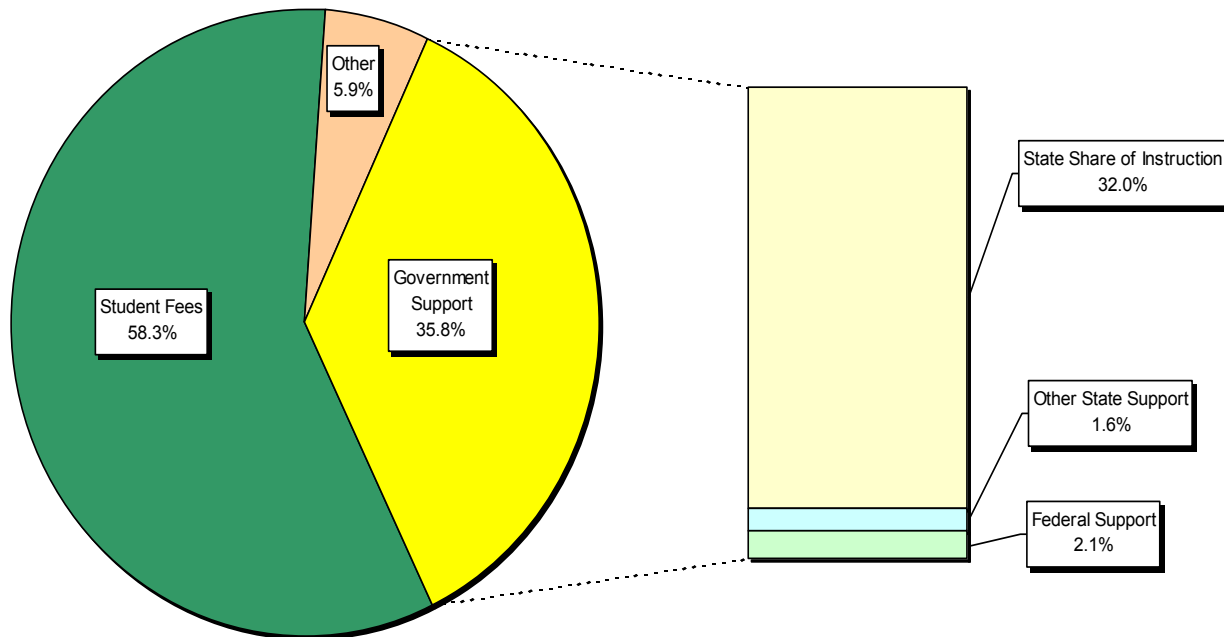
Fiscal Year 2007

	Education and General				Auxiliaries	Restricted	FY2007
	Main Campus	Lake Campus	SOM	Total			Grand Total
Revenues:							
Government Support							
State Share of Instruction	\$ 61,665,765	\$ 2,216,357	\$ 10,277,563	\$ 74,159,685	\$ 0	\$ 0	\$ 74,159,685
Other State Support	3,493,985	244,608	82,900	3,821,493	0	25,980,000	29,801,493
Local Support	20,000	0		20,000	0	400,000	420,000
Federal Support	2,000,000	0	2,950,000	4,950,000	0	39,610,000	44,560,000
Subtotal	67,179,750	2,460,965	13,310,463	82,951,178	0	65,990,000	148,941,178
Student Fees							
Instruction & General Fees	111,711,119	4,151,618	10,516,990	126,379,727	0	0	126,379,727
Non-Resident Tuition	4,997,000	12,913	120,000	5,129,913	0	0	5,129,913
Non-Credit Instruction	1,034,462	114,500	272,812	1,421,774	0	0	1,421,774
Other	1,908,986	49,376	127,500	2,085,862	0	0	2,085,862
Subtotal	119,651,567	4,328,407	11,037,302	135,017,276	0	0	135,017,276
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	61,300,000	62,190,024
Sales & Service	3,202,080	17,700	2,764,203	5,983,983	14,330,872	0	20,314,855
Miscellaneous	680,711	500	452,133	1,133,344	3,098,746	0	4,232,090
Subtotal	4,182,791	62,703	3,296,336	7,541,830	17,895,139	61,300,000	86,736,969
Investment Income	6,485,200	0	666,900	7,152,100	60,000	0	7,212,100
Revenue Contingency	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)
Total Revenues	<u>\$ 196,499,308</u>	<u>\$ 6,852,075</u>	<u>\$ 28,311,001</u>	<u>\$ 231,662,384</u>	<u>\$ 17,955,139</u>	<u>\$ 127,290,000</u>	<u>\$ 376,907,523</u>



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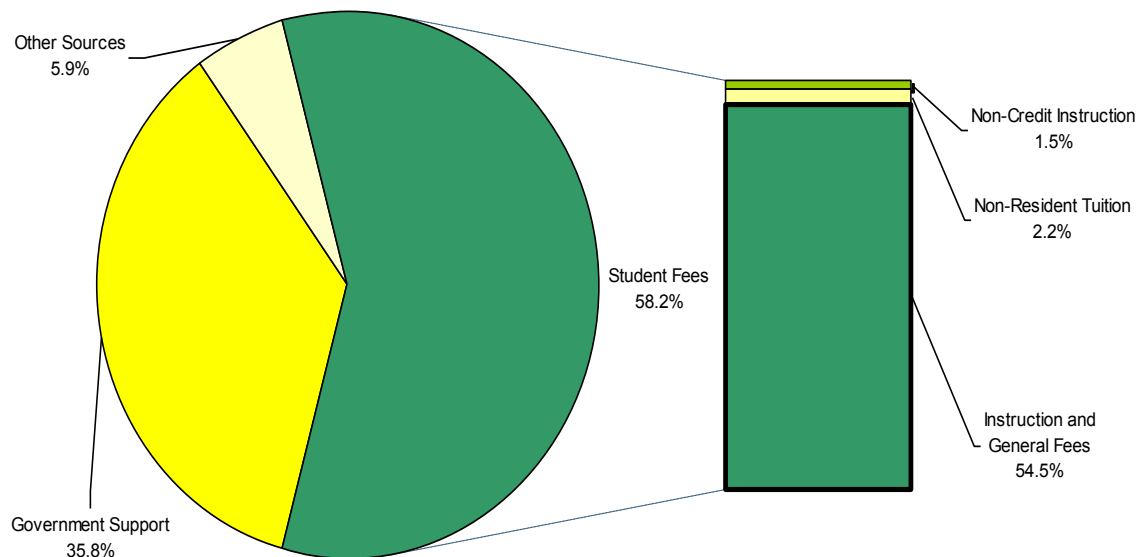
Educational and General Revenue Budget Fiscal Year 2007





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Educational and General Revenue Budget Fiscal Year 2007





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Wright State University Enrollment Projection – All Terms Student Credit Hours Comparison Fiscal Year 2007

Actual to Forecast Comparison

	<u>Actual FY 2006</u>	<u>Forecast FY 2007</u>	Percent Change
Undergraduate	542,084.5	545,927.7	0.71%
Master's	86,202.0	81,464.9	-5.50%
Ph.D.'s	9,605.0	9,305.4	-3.12%
Professional *	<u>31,158.0</u>	<u>31,158.0</u>	0.00%
TOTAL	<u><u>669,049.5</u></u>	<u><u>667,856.0</u></u>	<u><u>-0.18%</u></u>

* Professional includes the Schools of Medicine and Professional Psychology.



Enrollment Projection Indicators

- Department of Ed data on changes in population of 12th graders
- Trends in our market share of 12th graders
- Trends in credit hour load
- Trends in transfers
- Trends in retention

Fiscal Year 2007 Enrollment Forecast Primary Assumptions



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- Overall projected increase in undergraduate enrollment for FY2007 is 0.71%.
 - A slight increase (.10%) in total direct from high school undergrad as a percent of actual grade 12 enrollments in Ohio Public School fall 2005.
 - Credit hour load trend is flat
- Overall projected decrease in graduate enrollment for FY2007 is 5.28%
 - Recent decrease in credit hour load
 - Decrease in Main Campus master's student credit hours based on a conservative projection for graduate credit hours consistent with current trends.
- Continued decrease in Lake Campus undergraduate student credit hours and masters student credit hours
- School of Professional Psychology and Medicine enrollment remain status quo.

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Full-Time Annual Fees for Cohort 1 Students

Students Enrolled Prior to FY2003

As of Fall Quarter 2006

(in-state only)

	<u>Fall 2005</u>	<u>Fall 2006</u>
Main Campus Undergraduate	\$ 6,372	\$ 6,756
Main Campus Graduate	\$ 8,598	\$ 9,114
Lake Campus Undergraduate	\$ 4,617	\$ 4,896
Lake Campus Graduate	\$ 8,598	\$ 9,114
School of Medicine	\$ 22,170	\$ 24,366
School of Professional Psychology	\$ 10,083	\$ 10,686

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Full-Time Annual Fees for Cohort 2 Students

Students First Enrolled in FY2003

As of Fall Quarter 2006

(in-state only)

	<u>Fall 2005</u>	<u>Fall 2006</u>
Main Campus Undergraduate	\$ 6,621	\$ 7,020
Main Campus Graduate	\$ 8,844	\$ 9,375
Lake Campus Undergraduate	\$ 4,617	\$ 4,896
Lake Campus Graduate	\$ 8,844	\$ 9,375
School of Medicine	\$ 22,170	\$ 24,366
School of Professional Psychology	\$ 10,326	\$ 10,947

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Full-Time Annual Fees for Cohort 3 Students

Students First Enrolled in FY2004 or Later

As of Fall Quarter 2006

(in-state only)

	<u>Fall 2005</u>	<u>Fall 2006</u>
Main Campus Undergraduate	\$ 6,864	\$ 7,278
Main Campus Graduate	\$ 9,171	\$ 9,720
Lake Campus Undergraduate	\$ 4,617	\$ 4,893
Lake Campus Graduate	\$ 9,171	\$ 9,720
School of Medicine	\$ 22,170	\$ 24,366
School of Professional Psychology	\$ 10,713	\$ 11,355

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Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 1 Students
Students Enrolled Prior to FY2003

	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
Undergraduate Quarterly Fees						
1 Through 11.5 Hours/Per Hour				1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	195	204	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	\$ 390	\$ 410	\$ 20	\$ 337	\$ 354	\$ 17
12 Through 18 Hours*				12 Through 18 Hours*		
Instruction Fee	1,711	1,814	103	1,375	1,458	83
General Fee	413	438	25	164	173	9
Total Resident I&G Fee	\$ 2,124	\$ 2,252	\$ 128	\$ 1,539	\$ 1,631	\$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,249	\$ 4,494	\$ 245	\$ 3,664	\$ 3,873	\$ 209
Graduate Quarterly Fees						
1 Through 11.5 Hours/Per Hour				1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	270	281	11	270	281	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	\$ 468	\$ 490	\$ 22	\$ 468	\$ 490	\$ 22
12 Through 18 Hours*				12 Through 18 Hours*		
Instruction Fee	2,552	2,705	153	2,552	2,705	153
General Fee	314	333	19	314	333	19
Total Resident I&G Fee	\$ 2,866	\$ 3,038	\$ 172	\$ 2,866	\$ 3,038	\$ 172
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,991	\$ 5,280	\$ 289	\$ 4,991	\$ 5,280	\$ 289
School of Professional Psychology Quarterly Fees				School of Medicine Fees**		
Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
	1 Through 11.5 Hours/Per Hour			1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	318	331	13	NOT APPLICABLE		
Nonresident Tuition	198	209	11			
Total Nonresident	\$ 516	\$ 540	\$ 24			
12 or more Hours				12 or more Hours		
Instruction Fee	\$ 3,071	\$ 3,255	\$ 184	\$ 10,494	\$ 11,533	\$ 1,039
General Fee	290	307	17	591	650	59
Total Resident I&G Fee	\$ 3,361	\$ 3,562	\$ 201	\$ 11,085	\$ 12,183	\$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	\$ 5,486	\$ 5,804	\$ 318	\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged for two terms.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 2 Students
Students First Enrolled in FY2003

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	202	211	9
Nonresident Tuition	195	206	11
Total Nonresident	\$ 397	\$ 417	\$ 20
12 Through 18 Hours*			
Instruction Fee	1,777	1,884	107
General Fee	430	456	26
Total Resident I&G Fee	\$ 2,207	\$ 2,340	\$ 133
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,332	\$ 4,582	\$ 250
Graduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	278	289	11
Nonresident Tuition	198	209	11
Total Nonresident	\$ 476	\$ 498	\$ 22
12 Through 18 Hours*			
Instruction Fee	2,626	2,784	158
General Fee	322	341	19
Total Resident I&G Fee	\$ 2,948	\$ 3,125	\$ 177
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,073	\$ 5,367	\$ 294
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	325	338	13
Nonresident Tuition	198	209	11
Total Nonresident	\$ 523	\$ 547	\$ 24
12 or more Hours			
Instruction Fee	\$ 3,146	\$ 3,335	\$ 189
General Fee	296	314	18
Total Resident I&G Fee	\$ 3,442	\$ 3,649	\$ 207
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,567	\$ 5,891	\$ 324

Lake Campus Fees		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
142	148	6
195	206	11
\$ 337	\$ 354	\$ 17
12 Through 18 Hours*		
1,375	1,458	83
164	173	9
\$ 1,539	\$ 1,631	\$ 92
2,125	2,242	117
\$ 3,664	\$ 3,873	\$ 209
1 Through 11.5 Hours/Per Hour		
278	289	11
198	209	11
\$ 476	\$ 498	\$ 22
12 Through 18 Hours*		
2,626	2,784	158
322	341	19
\$ 2,948	\$ 3,125	\$ 177
2,125	2,242	117
\$ 5,073	\$ 5,367	\$ 294
School of Medicine Fees**		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
NOT APPLICABLE		
12 or more Hours		
\$ 10,494	\$ 11,533	\$ 1,039
591	650	59
\$ 11,085	\$ 12,183	\$ 1,098
4,362	4,794	432
\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged on a two term basis.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	209	219	10
Nonresident Tuition	195	206	11
Total Nonresident	\$ 404	\$ 425	\$ 21
12 Through 18 Hours*			
Instruction Fee	1,842	1,953	111
General Fee	446	473	27
Total Resident I&G Fee	\$ 2,288	\$ 2,426	\$ 138
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,413	\$ 4,668	\$ 255
Graduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	287	298	11
Nonresident Tuition	198	209	11
Total Nonresident	\$ 485	\$ 507	\$ 22
12 Through 18 Hours*			
Instruction Fee	2,723	2,886	163
General Fee	334	354	20
Total Resident I&G Fee	\$ 3,057	\$ 3,240	\$ 183
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,182	\$ 5,482	\$ 300
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
	1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	337	350	13
Nonresident Tuition	198	209	11
Total Nonresident	\$ 535	\$ 559	\$ 24
12 or more Hours			
Instruction Fee	\$ 3,264	\$ 3,460	\$ 196
General Fee	307	325	18
Total Resident I&G Fee	\$ 3,571	\$ 3,785	\$ 214
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,696	\$ 6,027	\$ 331

Lake Campus Fees		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
142	148	6
195	206	11
\$ 337	\$ 354	\$ 17
12 Through 18 Hours*		
1,375	1,458	83
164	173	9
\$ 1,539	\$ 1,631	\$ 92
2,125	2,242	117
\$ 3,664	\$ 3,873	\$ 209
1 Through 11.5 Hours/Per Hour		
287	298	11
198	209	11
\$ 485	\$ 507	\$ 22
12 Through 18 Hours*		
2,723	2,886	163
334	354	20
\$ 3,057	\$ 3,240	\$ 183
2,125	2,242	117
\$ 5,182	\$ 5,482	\$ 300
School of Medicine Fees**		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
NOT APPLICABLE		
12 or more Hours		
\$ 10,494	\$ 11,533	\$ 1,039
591	650	59
\$ 11,085	\$ 12,183	\$ 1,098
4,362	4,794	432
\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged on a two term basis.



WRIGHT STATE
UNIVERSITY

Education and General Expenditures

WRIGHT STATE UNIVERSITY
 Budgeted Expenditures - Total Current Funds
 Fiscal Year 2007

	Education and General				Auxiliaries	Restricted	FY2007 Grand Total
	Main Campus	Lake Campus	SOM	Total			
Expenditures:							
Instruction & Depart. Research	74,201,698	2,473,283	10,024,653	86,699,634	0	23,720,000	110,419,634
Separately Budgeted Research	2,744,045	0	4,694,087	7,438,132	0	23,200,000	30,638,132
Public Service	2,535,628	171,822	1,567,979	4,275,429	0	4,870,000	9,145,429
Student Services	11,794,665	578,776	1,579,735	13,953,176	0	49,400,000	63,353,176
Academic Support	33,838,766	480,975	6,717,410	41,037,151	0	100,000	41,137,151
Institutional Support	29,548,008	1,122,350	1,496,769	32,167,127	0	210,000	32,377,127
Operation & Maintenance of Plant	12,708,885	536,280	1,820,358	15,065,523	0	2,900,000	17,965,523
Scholarships	16,760,570	6,062	410,010	17,176,642	0	22,490,000	39,666,642
Total Expenditures	184,132,265	5,369,548	28,311,001	217,812,814	0	126,890,000	344,702,814
Auxiliary Enterprises Expenditures	0	0	0	0	24,904,401	400,000	25,304,401
Transfers							
Education and General Support	(8,633,954)	(1,482,527)	0	(10,116,481)	10,116,481	0	0
Debt Payment-Mandatory	(3,029,161)	0	0	(3,029,161)	(2,338,726)	0	(5,367,887)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,703,928)	0	0	(1,703,928)	(828,493)	0	(2,532,421)
Total Transfers	(13,367,043)	(1,482,527)	0	(14,849,570)	6,949,262	0	(7,900,308)
Reallocations	(1,000,000)	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	<u>\$ 196,499,308</u>	<u>\$ 6,852,075</u>	<u>\$ 28,311,001</u>	<u>\$ 231,662,384</u>	<u>\$ 17,955,139</u>	<u>\$ 127,290,000</u>	<u>\$ 376,907,523</u>

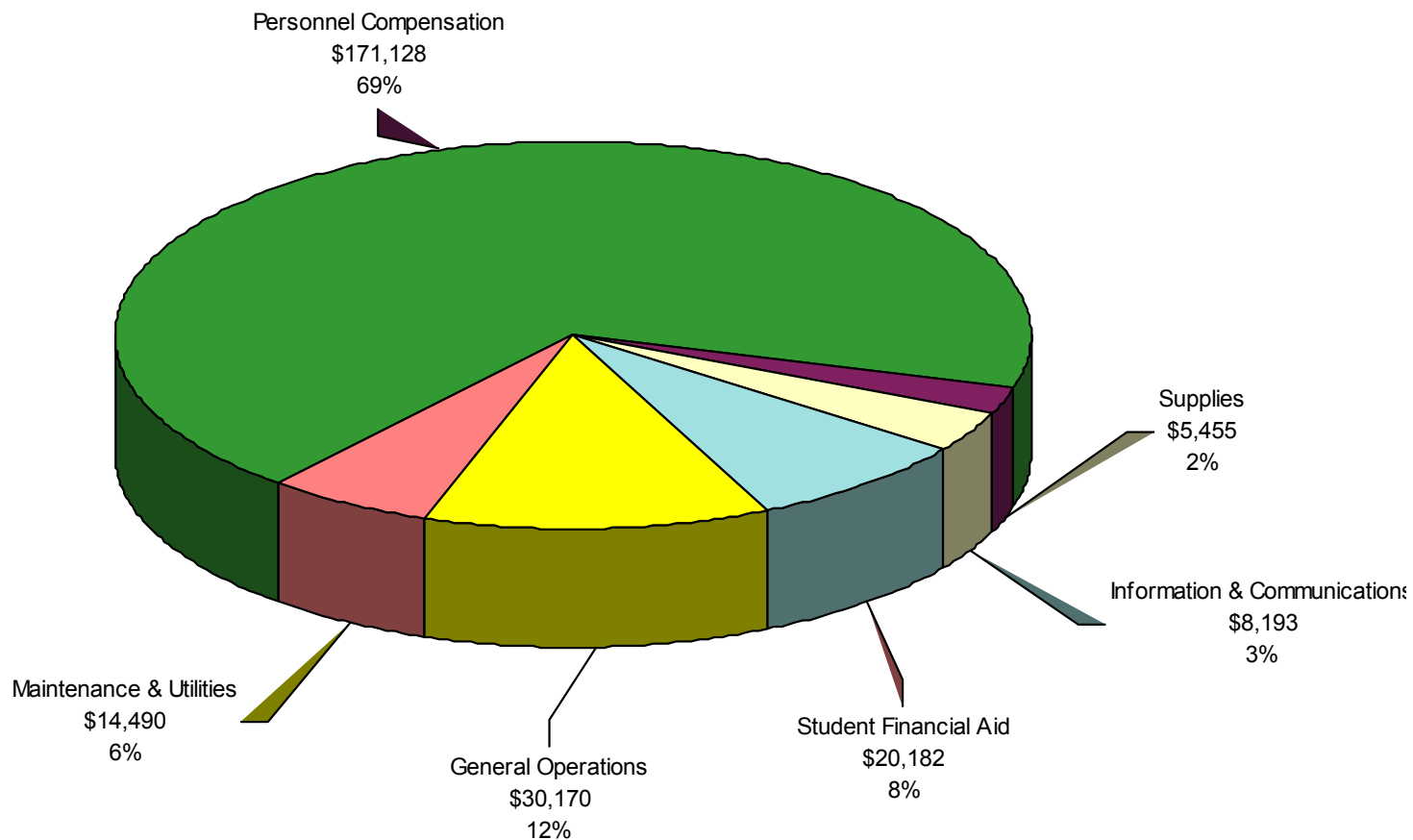


WRIGHT STATE
UNIVERSITY

Expense Budget By Account – Unrestricted

Fiscal Year 2007

(000' s)



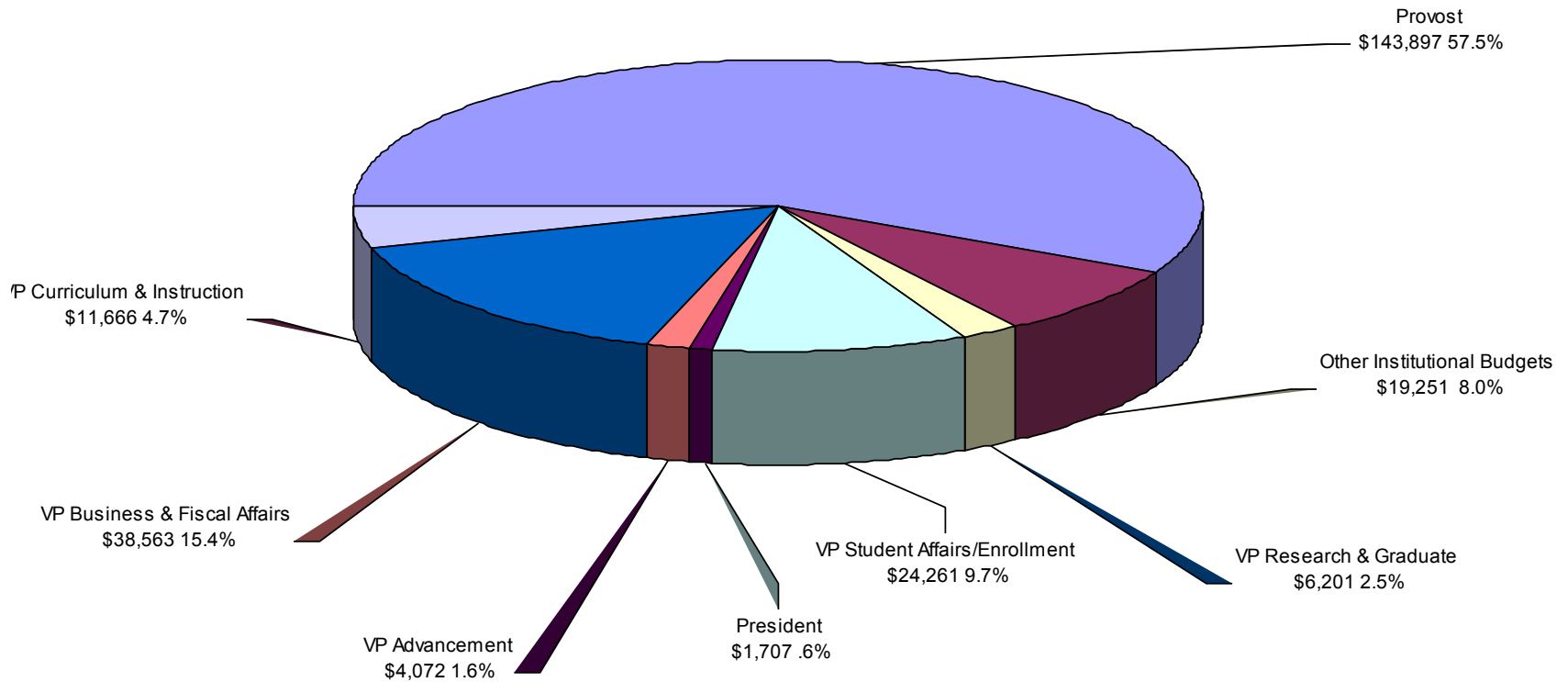


WRIGHT STATE
UNIVERSITY

Expense Budget by Unit – Unrestricted

Fiscal Year 2007

(000' s)





WRIGHT STATE
UNIVERSITY

Auxiliary Enterprises

WRIGHT STATE UNIVERSITY
Budgeted Revenues and Expenditures
Fiscal Year 2007

	Education and General				Auxiliaries	Restricted	FY2007 Grand Total
	Main Campus	Lake Campus	SOM	Total			
Revenues:							
Government Support							
State Share of Instruction	\$ 61,665,765	\$ 2,216,357	\$ 10,277,563	\$ 74,159,685	\$ 0	\$ 0	\$ 74,159,685
Other State Support	3,493,985	244,608	82,900	3,821,493	0	25,980,000	29,801,493
Local Support	20,000	0		20,000	0	400,000	420,000
Federal Support	2,000,000	0	2,950,000	4,950,000	0	39,610,000	44,560,000
Subtotal	67,179,750	2,460,965	13,310,463	82,951,178	0	65,990,000	148,941,178
Student Fees							
Instruction & General Fees	111,711,119	4,151,618	10,516,990	126,379,727	0	0	126,379,727
Non-Resident Tuition	4,997,000	12,913	120,000	5,129,913	0	0	5,129,913
Non-Credit Instruction	1,034,462	114,500	272,812	1,421,774	0	0	1,421,774
Other	1,908,986	49,376	127,500	2,085,862	0	0	2,085,862
Subtotal	119,651,567	4,328,407	11,037,302	135,017,276	0	0	135,017,276
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	61,300,000	62,190,024
Sales & Service	3,202,080	17,700	2,764,203	5,983,983	14,330,872	0	20,314,855
Miscellaneous	680,711	500	452,133	1,133,344	3,098,746	0	4,232,090
Subtotal	4,182,791	62,703	3,296,336	7,541,830	17,895,139	61,300,000	86,736,969
Investment Income	6,485,200	0	666,900	7,152,100	60,000	0	7,212,100
Revenue Contingency	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)
Total Revenues	\$ 196,499,308	\$ 6,852,075	\$ 28,311,001	\$ 231,662,384	\$ 17,955,139	\$ 127,290,000	\$ 376,907,523
Expenditures:							
Instruction & Depart. Research	74,201,698	2,473,283	10,024,653	86,699,634	0	23,720,000	110,419,634
Separately Budgeted Research	2,744,045	0	4,694,088	7,438,133	0	23,200,000	30,638,133
Public Service	2,535,628	171,822	1,567,979	4,275,429	0	4,870,000	9,145,429
Student Services	11,794,665	578,776	1,579,735	13,953,176	0	49,400,000	63,353,176
Academic Support	33,838,766	480,975	6,717,410	41,037,151	0	100,000	41,137,151
Institutional Support	29,548,008	1,122,350	1,496,769	32,167,127	0	210,000	32,377,127
Operation & Maintenance of Plant	12,708,885	536,280	1,820,357	15,065,522	0	2,900,000	17,965,522
Scholarships	16,760,570	6,062	410,010	17,176,642	0	22,490,000	39,666,642
Total Expenditures	184,132,265	5,369,548	28,311,001	217,812,814	0	126,890,000	344,702,814
Auxiliary Enterprises Expenditures	0	0	0	0	24,904,401	400,000	25,304,401
Transfers							
Education and General Support	(8,633,954)	(1,482,527)	0	(10,116,481)	10,116,481	0	0
Debt Payment-Mandatory	(3,029,161)	0	0	(3,029,161)	(2,338,726)	0	(5,367,887)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,703,928)	0	0	(1,703,928)	(828,493)	0	(2,532,421)
Total Transfers	(13,367,043)	(1,482,527)	0	(14,849,570)	6,949,262	0	(7,900,308)
Reallocations	(1,000,000)	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	\$ 196,499,308	\$ 6,852,075	\$ 28,311,001	\$ 231,662,384	\$ 17,955,139	\$ 127,290,000	\$ 376,907,523

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2007

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 461,531	\$ 0	\$ 461,531	\$248,288	\$ 0	\$ 213,243	\$ 461,531
Lake Campus Bookstore	482,873	0	482,873	482,873	0	0	482,873
Food Services	6,022,164	40,734	6,062,898	5,331,968	610,930	120,000	6,062,898
Intercollegiate Athletics	1,851,821	6,629,380	8,481,201	8,481,201	0	0	8,481,201
Nutter Center	3,439,427	850,062	4,289,489	4,057,426	232,063	0	4,289,489
Parking & Transportation	1,713,144	0	1,713,144	1,287,969	155,175	270,000	1,713,144
Residence Services	3,135,238	80,000	3,215,238	2,716,518	418,720	80,000	3,215,238
Student Union	27,000	2,516,305	2,543,305	1,500,217	921,838	121,250	2,543,305
Vending	821,941	0	821,941	797,941	0	24,000	821,941
Total	<u>\$ 17,955,139</u>	<u>\$ 10,116,481</u>	<u>\$ 28,071,620</u>	<u>\$ 24,904,401</u>	<u>\$ 2,338,726</u>	<u>\$ 828,493</u>	<u>\$ 28,071,620</u>

Wright State University

Main Campus Bookstore

	<u>Budgeted FY 2007</u>	<u>Budgeted FY 2006</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 461,531</u>	<u>\$ 445,531</u>	<u>\$ 16,000</u>
Total Revenue	<u><u>\$ 461,531</u></u>	<u><u>\$ 445,531</u></u>	<u><u>\$ 16,000</u></u>
Expenditures:			
Personnel	\$ 52,054	\$ 50,337	\$ 1,717
Benefits	15,893	13,786	2,107
General Operations	9,481	9,481	0
Cost Allocations	<u>170,860</u>	<u>176,948</u>	<u>(6,088)</u>
Total Expenditures	248,288	250,552	(2,264)
Transfers:			
Renewal & Replacement	<u>(213,243)</u>	<u>(194,979)</u>	<u>(18,264)</u>
Total Expenditures and Transfers	<u><u>\$ 461,531</u></u>	<u><u>\$ 445,531</u></u>	<u><u>\$ 16,000</u></u>

Wright State University

Lake Campus Bookstore

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Sales and Services	\$ 482,873	\$ 482,873	\$ 0
Total Revenue	<u>\$ 482,873</u>	<u>\$ 482,873</u>	<u>0</u>
Expenditures:			
Personnel	\$ 105,604	\$ 78,588	\$ 27,016
Benefits	28,161	22,496	5,665
General Operations	7,796	25,360	(17,564)
Purchase for Resale	306,463	316,993	(10,530)
Cost Allocations	<u>34,849</u>	<u>39,436</u>	<u>(4,587)</u>
Total Expenditures	<u>\$ 482,873</u>	<u>\$ 482,873</u>	<u>\$ 0</u>

Wright State University

Food Services

	<u>Budgeted FY 2007</u>	<u>Budgeted FY 2006</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 5,980,164	\$ 5,452,617	\$ 527,547
Commissions	<u>42,000</u>	<u>38,047</u>	<u>3,953</u>
Total Revenue	<u>\$ 6,022,164</u>	<u>\$ 5,490,664</u>	<u>\$ 531,500</u>
Expenditures:			
Personnel	\$ 42,164	\$ 39,587	\$ 2,577
Benefits	12,569	10,963	1,606
General Operations	139,432	118,983	20,449
Cost Allocations	422,729	447,086	(24,357)
Purchase Resale/Capital	<u>4,715,074</u>	<u>4,528,676</u>	<u>186,398</u>
Total Expenditures	5,331,968	5,145,295	186,673
Transfers:			
Support from E & G	40,734	346,100	(305,366)
Debt Payment	(610,930)	(616,469)	5,539
Renewal & Replacement	<u>(120,000)</u>	<u>(75,000)</u>	<u>(45,000)</u>
Total Transfers	<u>(690,196)</u>	<u>(345,369)</u>	<u>(344,827)</u>
Total Expenditures and Transfers	<u>\$ 6,022,164</u>	<u>\$ 5,490,664</u>	<u>\$ 531,500</u>

Wright State University

Intercollegiate Athletics

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Sales & Service	\$ 292,500	\$ 273,942	\$ 18,558
Gifts/Grants - Foundation	465,521	532,398	(66,877)
Ticket Sales	334,800	335,800	(1,000)
Athletic Camp Income	157,000	163,900	(6,900)
Athletic Conference Income	229,000	165,000	64,000
Other Sources	373,000	353,250	19,750
Total Revenues	<u>\$ 1,851,821</u>	<u>\$ 1,824,290</u>	<u>\$ 27,531</u>
Expenditures:			
Personnel	\$ 2,497,179	\$ 2,343,879	\$ 153,300
Benefits	740,467	615,911	124,556
General Operations	1,769,170	1,722,658	46,512
Scholarships/Fellowships	2,879,873	2,730,370	149,503
Cost Allocations	594,512	499,538	94,974
Total Expenditures	8,481,201	7,912,356	568,845
Transfers:			
Support from E & G	<u>6,629,380</u>	<u>6,088,067</u>	<u>541,313</u>
Total Transfers	<u>6,629,380</u>	<u>6,088,067</u>	<u>541,313</u>
Total Expenditures and Transfers	<u>\$ 1,851,821</u>	<u>\$ 1,824,290</u>	<u>\$ 27,531</u>

Wright State University

Nutter Center

	<u>Budgeted FY 2007</u>	<u>Budgeted FY 2006</u>	<u>Dollar Change</u>
Revenues:			
Parking Permits/Fees	\$ 341,937	\$ 329,437	\$ 12,500
Sales-Merchandise	620,000	605,000	15,000
Sales-Food & Beverage	419,178	398,678	20,500
Rental	653,335	674,474	(21,139)
Event Sponsorship	337,063	302,063	35,000
Other Sources	<u>1,067,914</u>	<u>1,075,815</u>	<u>(7,901)</u>
Total Revenue	<u>\$ 3,439,427</u>	<u>\$ 3,385,467</u>	<u>\$ 53,960</u>
Expenditures:			
Personnel	\$ 1,623,287	\$ 1,561,510	\$ 61,777
Benefits	216,999	171,866	45,133
General Operations	755,750	765,290	(9,540)
Purchase Resale/Capital	582,250	569,000	13,250
Cost Allocations	<u>879,140</u>	<u>808,110</u>	<u>71,030</u>
Total Expenditures	4,057,426	3,875,776	181,650
Transfers:			
Debt Payment	(232,063)	(232,063)	-
Support from E & G	<u>850,062</u>	<u>722,372</u>	<u>127,690</u>
Total Transfers	<u>617,999</u>	<u>490,309</u>	<u>127,690</u>
Total Expenditures and Transfers	<u>\$ 3,439,427</u>	<u>\$ 3,385,467</u>	<u>\$ 53,960</u>

Wright State University

Parking & Transportation

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Parking Fees	\$ 1,183,144	\$ 1,057,000	\$ 126,144
Parking Fines	500,000	540,000	(40,000)
Parking Meters	30,000	20,000	10,000
Total Revenue	<u>\$ 1,713,144</u>	<u>\$ 1,617,000</u>	<u>\$ 96,144</u>
Expenditures:			
Personnel	\$ 698,847	\$ 642,933	\$ 55,914
Benefits	261,747	191,108	70,639
General Operations	57,641	70,110	(12,469)
Cost Allocations	269,734	210,914	58,820
Total Expenditures	1,287,969	1,115,065	172,904
Transfers:			
Debt Payment	\$ (155,175)	\$ (152,000)	\$ (3,175)
Renewal & Replacement	(270,000)	(349,935)	79,935
Total Transfers	<u>(425,175)</u>	<u>(501,935)</u>	<u>76,760</u>
Total Expenditures and Transfers	<u>\$ 1,713,144</u>	<u>\$ 1,617,000</u>	<u>\$ 96,144</u>

Wright State University

Residence Services

	<u>Budgeted FY 2007</u>	<u>Budgeted FY 2006</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 2,315,937	\$ 2,243,684	\$ 72,253
Administrative Fee	576,725	485,562	91,163
Other Sources	<u>242,576</u>	<u>247,668</u>	<u>(5,092)</u>
 Total Revenues	 <u>\$ 3,135,238</u>	 <u>\$ 2,976,914</u>	 <u>\$ 158,324</u>
 Expenditures:			
Personnel	\$ 1,192,444	\$ 1,128,403	\$ 64,041
Benefits	324,272	274,383	49,889
General Operations	778,494	733,545	44,949
Cost Allocations	<u>421,308</u>	<u>425,672</u>	<u>(4,364)</u>
 Total Expenditures	 2,716,518	 2,562,003	 154,515
 Transfers:			
Support from E&G	80,000	80,000	0
Debt Payment	(418,720)	(414,911)	(3,809)
Renewal & Replacement	<u>(80,000)</u>	<u>(80,000)</u>	<u>0</u>
 Total Transfers	 <u>(418,720)</u>	 <u>(414,911)</u>	 <u>(3,809)</u>
 Total Expenditures and Transfers	 <u>\$ 3,135,238</u>	 <u>\$ 2,976,914</u>	 <u>\$ 158,324</u>

Wright State University

Student Union

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Billiards/Arcade	\$ 0	\$ 15,000	\$ (15,000)
Vendor Commissions	4,000	9,000	(5,000)
Fitness Center	-	25,000	(25,000)
Space Rental	<u>23,000</u>	<u>23,000</u>	<u>0</u>
Total Revenue	<u><u>\$ 27,000</u></u>	<u><u>\$ 72,000</u></u>	<u><u>\$ (45,000)</u></u>
Expenditures:			
Personnel	\$ 445,547	\$ 432,558	\$ 12,989
Benefits	79,909	66,110	13,799
General Operations	73,775	72,154	1,621
Cost Allocations	<u>900,986</u>	<u>961,994</u>	<u>(61,008)</u>
Total Expenditures	1,500,217	1,532,816	(32,599)
Transfers:			
Debt Payment	(921,838)	(920,463)	1,375
Support from E & G	2,516,305	2,502,529	13,776
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
Total Transfers	<u>1,473,217</u>	<u>1,460,816</u>	<u>12,401</u>
Total Expenditures and Transfers	<u><u>\$ 27,000</u></u>	<u><u>\$ 72,000</u></u>	<u><u>\$ (45,000)</u></u>

Wright State University

Vending

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Vending Machine Income	\$ 821,941	\$ 792,051	\$ 29,890
Total Revenues	<u>\$ 821,941</u>	<u>\$ 792,051</u>	<u>\$ 29,890</u>
Expenditures:			
Personnel	\$ 178,644	\$ 173,483	\$ 5,161
Benefits	75,799	60,070	15,729
General Operations	84,000	89,000	(5,000)
Cost Allocations	45,498	45,498	0
Purchase Resale/Capital	<u>414,000</u>	<u>400,000</u>	<u>14,000</u>
Total Expenditures	797,941	768,051	29,890
Transfers:			
Renewal & Replacement	<u>(24,000)</u>	<u>(24,000)</u>	<u>0</u>
Total Transfers	<u>(24,000)</u>	<u>(24,000)</u>	<u>0</u>
Total Expenditures and Transfers	<u>\$ 821,941</u>	<u>\$ 792,051</u>	<u>\$ 29,890</u>

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2005-2006 to 2006-2007

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,334	\$ 1,387	\$ 53	3.97 %
Hamilton Hall Triple	1,274	1,325	51	4.00 %
Hamilton Hall Expanded	849	1,000	151	17.79 %
Forest Lane Quad	1,404	1,460	56	3.99 %
Forest Lane Small 2 Bedroom	1,782	1,853	71	3.98 %
Forest Lane Studio	1,703	1,771	68	3.99 %
Woods Single	\$ 1,605	\$ 1,685	\$ 80	4.98 %
Woods Double	1,403	1,473	70	4.99 %
Woods Triple	1,359	1,427	68	5.00 %
Woods Quad	1,228	1,289	61	4.97 %
Woods Expanded	849	1,000	151	17.79 %
Village Efficiency	\$ 1,620	\$ 1,701	\$ 81	5.00 %
Village Deluxe Efficiency	1,851	1,944	93	5.02 %
Village One Bedroom	2,103	2,208	105	4.99 %
Village Two Bedroom	2,391	2,511	120	5.02 %
College Park Quad	\$ 1,324	\$ 1,390	\$ 66	4.98 %
Honors Complex	\$1,466	\$1,539	\$ 73	4.98 %
University Park Quad	\$1,397	\$1,467	\$ 70	5.01 %
Board	\$ 700	\$ 760	\$ 60	8.57 %
Communications Fee (per person)*				
Single	\$ 181.00	\$ 192.00	\$11.00	6.08 %
Double	\$ 119.50	\$ 130.50	\$11.00	9.21 %
Triple	\$ 99.00	\$ 110.00	\$11.00	11.11 %
Quad	\$ 88.75	\$ 99.75	\$11.00	12.39 %
College Park	\$ 103.00	\$ 114.00	\$11.00	10.68 %
Activity Fee, Hamilton Hall	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, Forest Lane Apartments	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, The Woods	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, The Village	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, College Park	\$ 20.00	\$ 30.00	\$10.00	50.00 %

Wright State University
Other Auxiliary Fees

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 24.00	\$ 24.00	\$ 0	0%
Three quarters	\$ 67.00	\$ 67.00	\$ 0	0%
Annual	\$ 85.00	\$ 85.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 2.50	\$ 2.50	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 110.00	\$ 110.00	\$ 0	0%
Annual "A" Lot	\$ 396.00	\$ 396.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Parking Fees				
Vendor/Service	\$ 61.00	\$ 61.00	\$ 0	0%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	\$4.00 Flat Rate	\$4.00 Flat Rate		
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	\$700.00	\$760.00	\$ 60	9%



WRIGHT STATE
UNIVERSITY

Board of Trustees Resolutions

WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2006-2007 RESOLUTION

WHEREAS, enrollment levels are anticipated to remain flat; and

WHEREAS, state support per student continues to decline 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, 2006; 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 2007

Revenues:

Government Support

State Share of Instruction	\$ 74,159,685
Other State Support	29,801,493
Local Support	420,000
Federal Support	44,560,000
Subtotal	<u>148,941,178</u>

Student Fees

Instruction & General Fees	126,379,727
Non-Resident Tuition	5,129,913
Non-Credit Instruction	1,421,774
Other	2,085,862
Subtotal	<u>135,017,276</u>

Other Sources

Private Gifts & Grants	62,190,024
Sales & Service	20,314,855
Miscellaneous	4,958,990
Subtotal	<u>87,463,869</u>

Investment Income 6,485,200

Revenue Contingency (1,000,000)

Total Revenues \$ 376,907,523

Expenditures:

Educational & General

Instruction & Depart. Research	\$ 110,419,634
Separately Budgeted Research	30,638,132
Public Service	9,145,429
Student Services	63,353,176
Academic Support	41,137,151
Institutional Support	32,377,127
Operation & Maintenance of Plant	17,965,523
Scholarships	<u>39,666,642</u>

Total Educational & General Expenditures 344,702,814

Auxiliary Enterprises Expenditures 25,304,401

Transfers

Debt Payment-Mandatory	5,367,887
Renewal & Replacement	<u>2,532,421</u>

Total Transfers 7,900,308

Reallocations (1,000,000)

Total Expenditures & Transfers \$ 376,907,523

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2005-2006 to 2006-2007

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,334	\$ 1,387	\$ 53	3.97 %
Hamilton Hall Triple	1,274	1,325	51	4.00 %
Hamilton Hall Expanded	849	1,000	151	17.79 %
Forest Lane Quad	1,404	1,460	56	3.99 %
Forest Lane Small 2 Bedroom	1,782	1,853	71	3.98 %
Forest Lane Studio	1,703	1,771	68	3.99 %
Woods Single	\$ 1,605	\$ 1,685	\$ 80	4.98 %
Woods Double	1,403	1,473	70	4.99 %
Woods Triple	1,359	1,427	68	5.00 %
Woods Quad	1,228	1,289	61	4.97 %
Woods Expanded	849	1,000	151	17.79 %
Village Efficiency	\$ 1,620	\$ 1,701	\$ 81	5.00 %
Village Deluxe Efficiency	1,851	1,944	93	5.02 %
Village One Bedroom	2,103	2,208	105	4.99 %
Village Two Bedroom	2,391	2,511	120	5.02 %
College Park Quad	\$ 1,324	\$ 1,390	\$ 66	4.98 %
Honors Complex	\$1,466	\$1,539	\$ 73	4.98 %
University Park Quad	\$1,397	\$1,467	\$ 70	5.01 %
Board	\$ 700	\$ 760	\$ 60	8.57 %
Communications Fee (per person)*				
Single	\$ 181.00	\$ 192.00	\$11.00	6.08 %
Double	\$ 119.50	\$ 130.50	\$11.00	9.21 %
Triple	\$ 99.00	\$ 110.00	\$11.00	11.11 %
Quad	\$ 88.75	\$ 99.75	\$11.00	12.39 %
College Park	\$ 103.00	\$ 114.00	\$11.00	10.68 %
Activity Fee, Hamilton Hall	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, Forest Lane Apartments	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, The Woods	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, The Village	\$ 20.00	\$ 30.00	\$10.00	50.00 %
Activity Fee, College Park	\$ 20.00	\$ 30.00	\$10.00	50.00 %

Wright State University
Other Auxiliary Fees

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 24.00	\$ 24.00	\$ 0	0%
Three quarters	\$ 67.00	\$ 67.00	\$ 0	0%
Annual	\$ 85.00	\$ 85.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 2.50	\$ 2.50	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 110.00	\$ 110.00	\$ 0	0%
Annual "A" Lot	\$ 396.00	\$ 396.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
Other Parking Fees				
Vendor/Service	\$ 61.00	\$ 61.00	\$ 0	0%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	\$4.00 Flat Rate	\$4.00 Flat Rate		
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	\$700.00	\$760.00	\$ 60	9%

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 and Lake Campus full-time undergraduate tuition and fees for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 6%; and be it further

RESOLVED that Main Campus and Lake Campus part-time undergraduate tuition and fees for all returning and new students be increased over those for summer quarter 2006 by 4.6%; and be it further

RESOLVED that Main Campus and Lake Campus part-time graduate tuition and fees for all returning and new students be increased over those for summer quarter 2006 by 4%; and be it further

RESOLVED that Non-Resident Fees for Main and Lake Campus undergraduates and graduates for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 5.5%; and be it further

RESOLVED that professional full-time fees for School of Professional Psychology for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 6%; and be it further

RESOLVED that professional part-time fees for School of Professional Psychology for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 4%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 9.9%; and be it further

RESOLVED that this resolution supersedes 05-50 dated June 10, 2005.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 1 Students
Students Enrolled Prior to FY2003

	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
Undergraduate Quarterly Fees						
1 Through 11.5 Hours/Per Hour				1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	195	204	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	\$ 390	\$ 410	\$ 20	\$ 337	\$ 354	\$ 17
12 Through 18 Hours*				12 Through 18 Hours*		
Instruction Fee	1,711	1,814	103	1,375	1,458	83
General Fee	413	438	25	164	173	9
Total Resident I&G Fee	\$ 2,124	\$ 2,252	\$ 128	\$ 1,539	\$ 1,631	\$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,249	\$ 4,494	\$ 245	\$ 3,664	\$ 3,873	\$ 209
Graduate Quarterly Fees						
1 Through 11.5 Hours/Per Hour				1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	270	281	11	270	281	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	\$ 468	\$ 490	\$ 22	\$ 468	\$ 490	\$ 22
12 Through 18 Hours*				12 Through 18 Hours*		
Instruction Fee	2,552	2,705	153	2,552	2,705	153
General Fee	314	333	19	314	333	19
Total Resident I&G Fee	\$ 2,866	\$ 3,038	\$ 172	\$ 2,866	\$ 3,038	\$ 172
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,991	\$ 5,280	\$ 289	\$ 4,991	\$ 5,280	\$ 289
School of Professional Psychology Quarterly Fees				School of Medicine Fees**		
Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
	1 Through 11.5 Hours/Per Hour			1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	318	331	13	NOT APPLICABLE		
Nonresident Tuition	198	209	11			
Total Nonresident	\$ 516	\$ 540	\$ 24			
12 or more Hours				12 or more Hours		
Instruction Fee	\$ 3,071	\$ 3,255	\$ 184	\$ 10,494	\$ 11,533	\$ 1,039
General Fee	290	307	17	591	650	59
Total Resident I&G Fee	\$ 3,361	\$ 3,562	\$ 201	\$ 11,085	\$ 12,183	\$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	\$ 5,486	\$ 5,804	\$ 318	\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged for two terms.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 2 Students
Students First Enrolled in FY2003

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	202	211	9
Nonresident Tuition	195	206	11
Total Nonresident	\$ 397	\$ 417	\$ 20
12 Through 18 Hours*			
Instruction Fee	1,777	1,884	107
General Fee	430	456	26
Total Resident I&G Fee	\$ 2,207	\$ 2,340	\$ 133
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,332	\$ 4,582	\$ 250

Graduate Quarterly Fees

Graduate Quarterly Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	278	289	11
Nonresident Tuition	198	209	11
Total Nonresident	\$ 476	\$ 498	\$ 22
12 Through 18 Hours*			
Instruction Fee	2,626	2,784	158
General Fee	322	341	19
Total Resident I&G Fee	\$ 2,948	\$ 3,125	\$ 177
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,073	\$ 5,367	\$ 294

School of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	325	338	13
Nonresident Tuition	198	209	11
Total Nonresident	\$ 523	\$ 547	\$ 24
12 or more Hours			
Instruction Fee	\$ 3,146	\$ 3,335	\$ 189
General Fee	296	314	18
Total Resident I&G Fee	\$ 3,442	\$ 3,649	\$ 207
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,567	\$ 5,891	\$ 324

Lake Campus Fees		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
142	148	6
195	206	11
\$ 337	\$ 354	\$ 17
12 Through 18 Hours*		
1,375	1,458	83
164	173	9
\$ 1,539	\$ 1,631	\$ 92
2,125	2,242	117
\$ 3,664	\$ 3,873	\$ 209

Graduate Quarterly Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	278	289	11
Nonresident Tuition	198	209	11
Total Nonresident	\$ 476	\$ 498	\$ 22
12 Through 18 Hours*			
Instruction Fee	2,626	2,784	158
General Fee	322	341	19
Total Resident I&G Fee	\$ 2,948	\$ 3,125	\$ 177
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,073	\$ 5,367	\$ 294

School of Medicine Fees**

Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
NOT APPLICABLE		
12 or more Hours		
\$ 10,494	\$ 11,533	\$ 1,039
591	650	59
\$ 11,085	\$ 12,183	\$ 1,098
4,362	4,794	432
\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged on a two term basis.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	209	219	10
Nonresident Tuition	195	206	11
Total Nonresident	\$ 404	\$ 425	\$ 21
12 Through 18 Hours*			
Instruction Fee	1,842	1,953	111
General Fee	446	473	27
Total Resident I&G Fee	\$ 2,288	\$ 2,426	\$ 138
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 4,413	\$ 4,668	\$ 255
Graduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	287	298	11
Nonresident Tuition	198	209	11
Total Nonresident	\$ 485	\$ 507	\$ 22
12 Through 18 Hours*			
Instruction Fee	2,723	2,886	163
General Fee	334	354	20
Total Resident I&G Fee	\$ 3,057	\$ 3,240	\$ 183
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,182	\$ 5,482	\$ 300
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
	1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	337	350	13
Nonresident Tuition	198	209	11
Total Nonresident	\$ 535	\$ 559	\$ 24
12 or more Hours			
Instruction Fee	\$ 3,264	\$ 3,460	\$ 196
General Fee	307	325	18
Total Resident I&G Fee	\$ 3,571	\$ 3,785	\$ 214
Nonresident Tuition	2,125	2,242	117
Total Nonresident I&G Fee	\$ 5,696	\$ 6,027	\$ 331

Lake Campus Fees		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
142	148	6
195	206	11
\$ 337	\$ 354	\$ 17
12 Through 18 Hours*		
1,375	1,458	83
164	173	9
\$ 1,539	\$ 1,631	\$ 92
2,125	2,242	117
\$ 3,664	\$ 3,873	\$ 209
1 Through 11.5 Hours/Per Hour		
287	298	11
198	209	11
\$ 485	\$ 507	\$ 22
12 Through 18 Hours*		
2,723	2,886	163
334	354	20
\$ 3,057	\$ 3,240	\$ 183
2,125	2,242	117
\$ 5,182	\$ 5,482	\$ 300
School of Medicine Fees**		
Fiscal Year 2005-2006	Fiscal Year 2006-2007	Amount of Increase
1 Through 11.5 Hours/Per Hour		
NOT APPLICABLE		
12 or more Hours		
\$ 10,494	\$ 11,533	\$ 1,039
591	650	59
\$ 11,085	\$ 12,183	\$ 1,098
4,362	4,794	432
\$ 15,447	\$ 16,977	\$ 1,530

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

**School of Medicine Fees are charged on a two term basis.