

WRIGHT STATE UNIVERSITY

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Prepared by:

The Office of Budget Planning and Resource Analysis
Mr. Keith Ralston, Associate Vice President

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2007-2008

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Current Funds Budget

Fiscal Year 2007-2008

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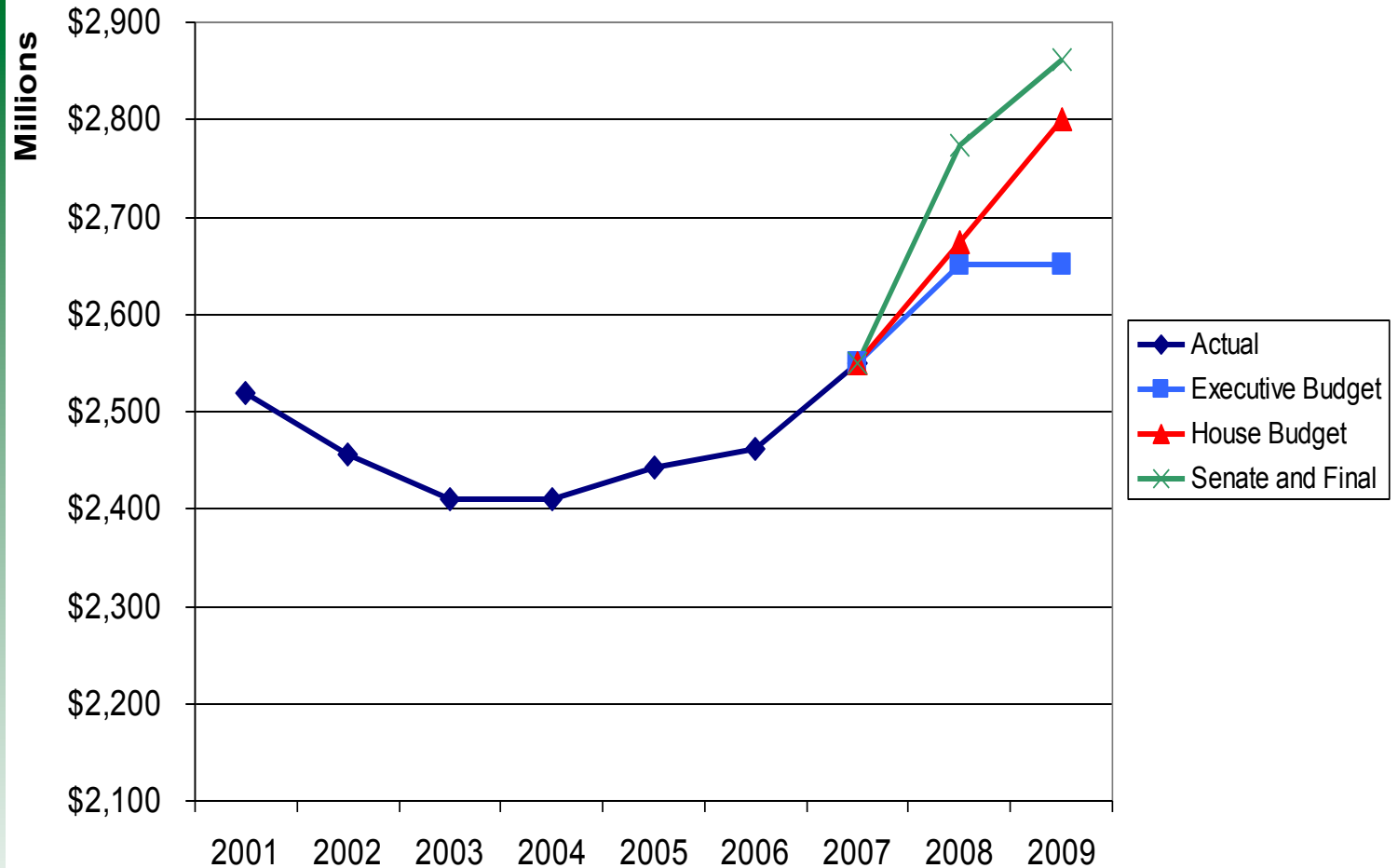
Budget Update

July 6, 2007

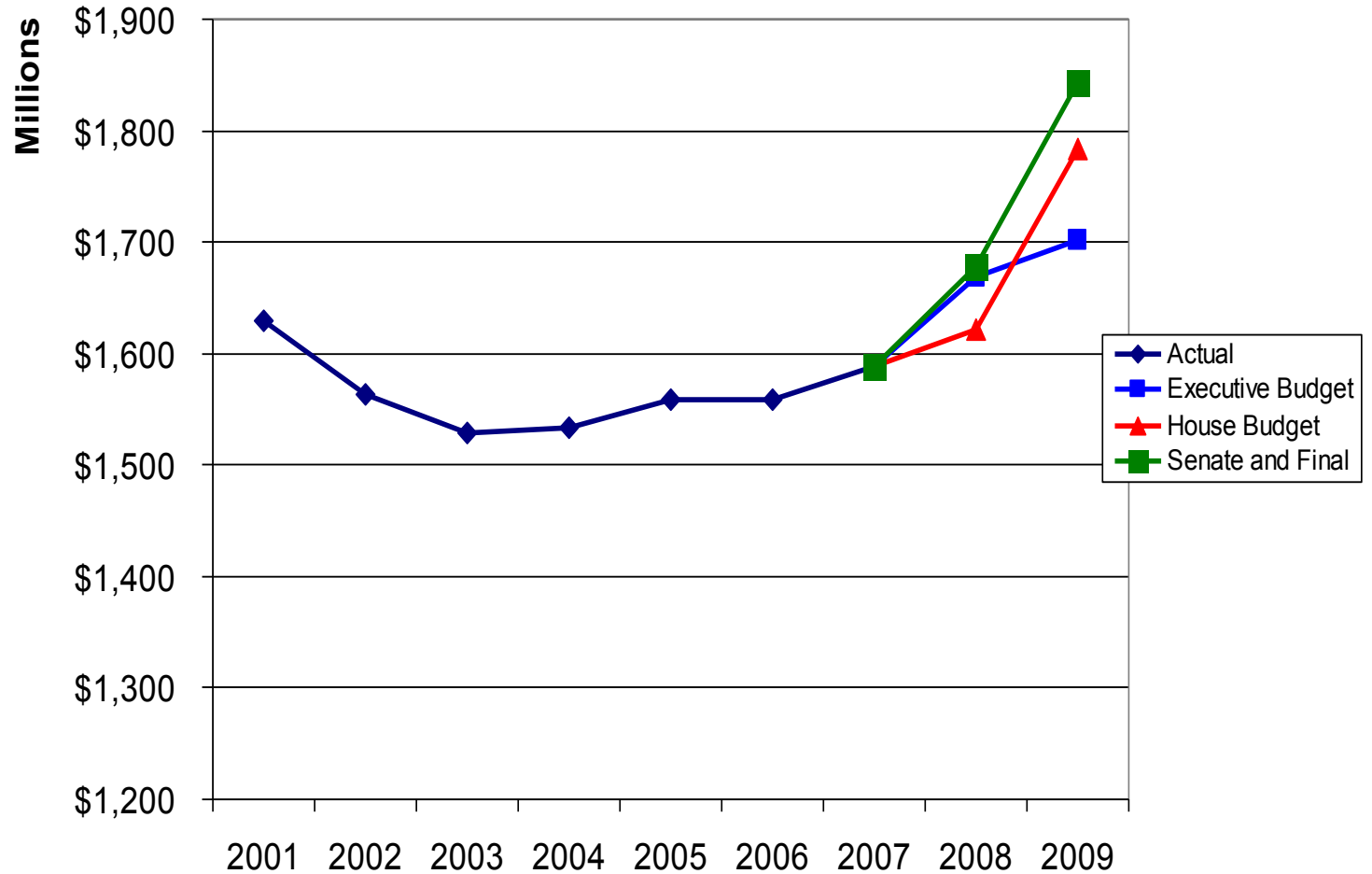
Highlights of State Budget - 1

- Higher Education is clearly the Top Priority
- Total Higher Education funding up 8.7% in 2008 and 3.2% in 2009
- Campus Funding Through SII up 5.6% in 2008 and 9.8% in 2009
- Much of the increased campus funding is intended to substitute for tuition increases, especially for in-state undergraduates.

Total GRF Funding for Higher Ed, Including Debt Service



Funding for Campuses Through SII: 2001 to 2009



Highlights of State Budget - 2

- No in-state undergraduate tuition increases for biennium – first time since early 1970' s
- In return for increased support, campuses required to demonstrate efficiency savings of 1% in 2008 and 3% in 2009
- Continued phase in of *Ohio College Opportunity Grant*, the new and more generous state need-based aid program. Need based aid has grown from \$129M in 2005 to \$169M in 2009.
- New *Choose Ohio First* STEM scholarships. \$50M per year, to be matched by local sources.

Highlights of State Budget - 3

- New Ohio Research Scholars program to attract research teams to Ohio campuses. Funded at \$50M over the biennium, to be matched by local funds.
- Development Dept. budget earmarks \$9M for Dayton Development Coalition for BRAC, Third Frontier, and technology commercialization.
- Modest increases for DAGSI and AFIT lines.

Implications for WSU Budget - 1

- **2007-8 Budget conforms to the general principles laid out in May Budget Presentation:**
 - Constrained spending because of constrained revenue and requirement for increased efficiencies
 - Pay increases as previously announced
 - Substantial increase in health insurance costs
 - Allocation of funds for strategic investments

Implications for WSU Budget - 2

- **However, this spending is now supported by a larger increase in state support and less tuition revenue from undergraduates:**
 - No undergraduate tuition increase
 - 4% increase in most graduate and professional programs
 - 5% increase in medical school tuition
- **The Senate's increase in funding for campuses was targeted to undergraduate instruction**

Implications for WSU Budget - 3

- The 2008-2009 budget will see a somewhat larger increase in revenue
- But also more mandated efficiency savings
- And substantial new matching requirements to take advantage of new research and scholarship funds
- But these are much more positive challenges than we have faced in the recent past

The Plan and the Budget



WRIGHT STATE
UNIVERSITY

Current Funds Unrestricted Budget Proforma Fiscal Year 2008 (000' s)

	General University	SOM	Auxiliaries	FY2008 Grand Total	FY 2007 Grand Total	Net Change	Percent Change
Sources							
Government Support							
State Share of Instruction	\$ 69,494	\$ 10,655	\$	\$ 80,149	\$ 76,132	\$ 4,017	5.3%
Other State Support	3,940	70		4,010	3,822	188	4.9%
Local Support	20			20	20	-	0.0%
Federal Support	2,000	3,850		5,850	4,950	900	18.2%
Government Support	75,454	14,575	-	90,029	84,924	5,105	6.0%
Student Fees							
Instruction & General Fees	118,584	\$ 11,399		129,983	127,697	2,286	1.8%
Non-Resident Tuition	5,270	171		5,441	5,130	311	6.1%
Non-Credit Instruction	1,156	310		1,466	1,422	44	3.1%
Other	2,603	182		2,785	2,086	699	33.5%
Student Fees	127,613	12,062	-	139,675	136,335	3,340	2.4%
Other Sources							
Private Gifts & Grants	345	80	466	891	891	-	0.0%
Sales & Service	2,689	2,966	13,793	19,448	20,315	(867)	-4.3%
Miscellaneous	1,516	424	3,060	5,000	5,373	(373)	-6.9%
Other Sources	4,550	3,470	17,319	25,339	26,579	(1,240)	-4.7%
Investment Income	7,242	300	120	7,662	6,070	1,592	26.2%
Total Sources	\$ 214,859	\$ 30,407	\$ 17,439	\$ 262,705	\$ 252,908	\$ 9,797	3.9%
Uses							
Personnel	\$ 146,940	\$ 24,161	\$ 9,085	180,186	\$ 171,548	\$ 8,638	5.0%
Operations	63,294	6,246	8,354	77,894	76,700	1,194	1.6%
Inflationary Adjustments	1,250			1,250	850	400	47.1%
Budget Reallocations	(2,150)			(2,150)	(1,000)	(1,150)	115.0%
Targeted Investments							
Strategic Plan	2,775			2,775	2,810	(35)	-1.2%
Technology	1,250			1,250	500	750	150.0%
Capital Needs	1,500			1,500	1,500	-	0.0%
Total Targeted	5,525			5,525	4,810	715	14.9%
Total Uses	\$ 214,859	\$ 30,407	\$ 17,439	262,705	\$ 252,908	\$ 9,797	3.9%

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2008

Revenues:

Government Support

State Share of Instruction \$ 80,149,145

Other State Support 29,029,236

Local Support 423,653

Federal Support 45,775,683

Subtotal 155,377,717

Student Fees

Instruction & General Fees 129,983,307

Non-Resident Tuition 5,441,059

Non-Credit Instruction 1,466,347

Other 2,785,439

Subtotal 139,676,152

Other Sources

Private Gifts & Grants 52,628,859

Sales & Service 19,448,610

Miscellaneous 4,999,675

Subtotal 77,077,144

Investment Income 7,662,525

Total Revenues \$ 379,793,538

Expenditures:

Educational and General

Instruction & Depart. Research \$ 114,289,565

Separately Budgeted Research 31,326,272

Public Service 12,594,194

Student Services 15,506,688

Academic Support 82,662,717

Institutional Support 39,793,051

Operation & Maintenance of Plant 15,371,262

Scholarships 37,082,250

Total Educational & General Expenditures 348,625,999

Auxiliary Enterprises Expenditures 25,722,801

Transfers

Debt Payment-Mandatory 5,357,584

Renewal & Replacement 2,237,154

Total Transfers 7,594,738

Required Reallocations (2,150,000)

Total Expenditures & Transfers \$ 379,793,538

Budget Drivers

- **Enrollment Assumptions**
 - Undergraduate Student Credit hour revenues assumed to be essentially flat
 - Enrollment applications from in-state relatively constant
 - Enrollment applications from out of state down
 - Slight decrease in direct from high school enrollment as a percent of the Ohio's 12th grade enrollment

Budget Drivers

- **Wage increases**
 - Collective bargaining
 - New minimum wage
 - Modest salary and wage pool
- **Benefits**
 - Continued significant increases in health insurance cost

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

New Investments in Strategic Plan

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

Future and Continuing Initiatives

- **Update Strategic Plan**
- **Achieve Savings to Meet State Requirements and Free Up Funds for New Investments**
- **Sustainability Efforts**
- **Refinement of Banner system**
- **New Round of Campus Cost Savings Initiatives**

Education and General Revenues

WRIGHT STATE UNIVERSITY

Budgeted Revenues

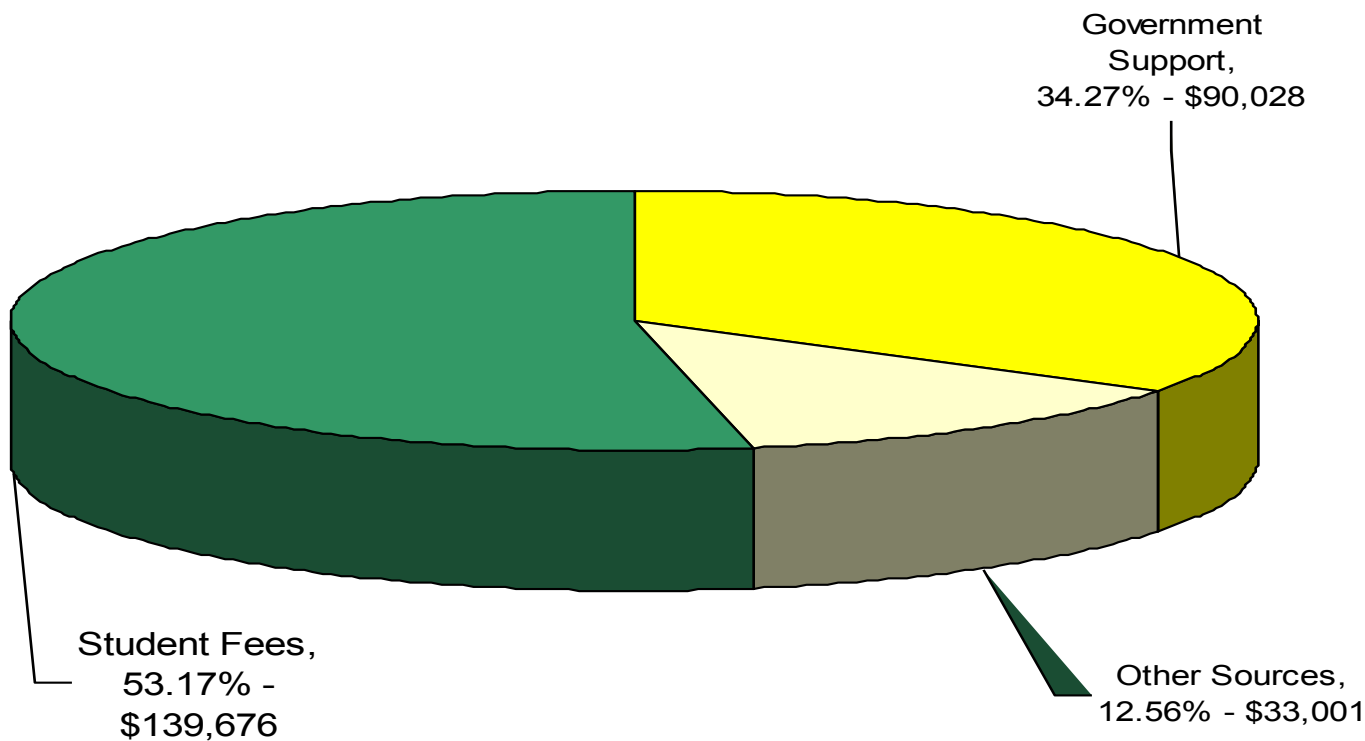
Fiscal Year 2008

	Education and General				Auxiliaries	Restricted	FY2008
	Main Campus	Lake Campus	SOM	Total			Grand Total
Revenues:							
Government Support							
State Share of Instruction	\$ 67,159,018	\$ 2,335,127	\$ 10,655,000	\$ 80,149,145	\$ 0	\$ 0	\$ 80,149,145
Other State Support	3,702,985	236,734	70,000	4,009,719	0	25,019,517	29,029,236
Local Support	20,000	0		20,000	0	403,653	423,653
Federal Support	2,000,000	0	3,850,000	5,850,000	0	39,925,683	45,775,683
Subtotal	72,882,003	2,571,861	14,575,000	90,028,864	0	65,348,853	155,377,717
Student Fees							
Instruction & General Fees	114,659,451	3,924,349	11,399,507	129,983,307	0	0	129,983,307
Non-Resident Tuition	5,257,000	12,913	171,146	5,441,059	0	0	5,441,059
Non-Credit Instruction	1,060,882	95,465	310,000	1,466,347	0	0	1,466,347
Other	2,553,489	49,950	182,000	2,785,439	0	0	2,785,439
Subtotal	123,530,822	4,082,677	12,062,653	139,676,152	0	0	139,676,152
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	51,738,835	52,628,859
Sales & Service	2,659,338	29,426	2,966,397	5,655,161	13,793,449	0	19,448,610
Miscellaneous	1,506,438	10,000	422,968	1,939,406	3,060,269	0	4,999,675
Subtotal	4,465,776	83,929	3,469,365	8,019,070	17,319,239	51,738,835	77,077,144
Investment Income	7,242,525	0	300,000	7,542,525	120,000	0	7,662,525
Total Revenues	<u>\$ 208,121,126</u>	<u>\$ 6,738,467</u>	<u>\$ 30,407,018</u>	<u>\$ 245,266,611</u>	<u>\$ 17,439,239</u>	<u>\$ 117,087,688</u>	<u>\$ 379,793,538</u>



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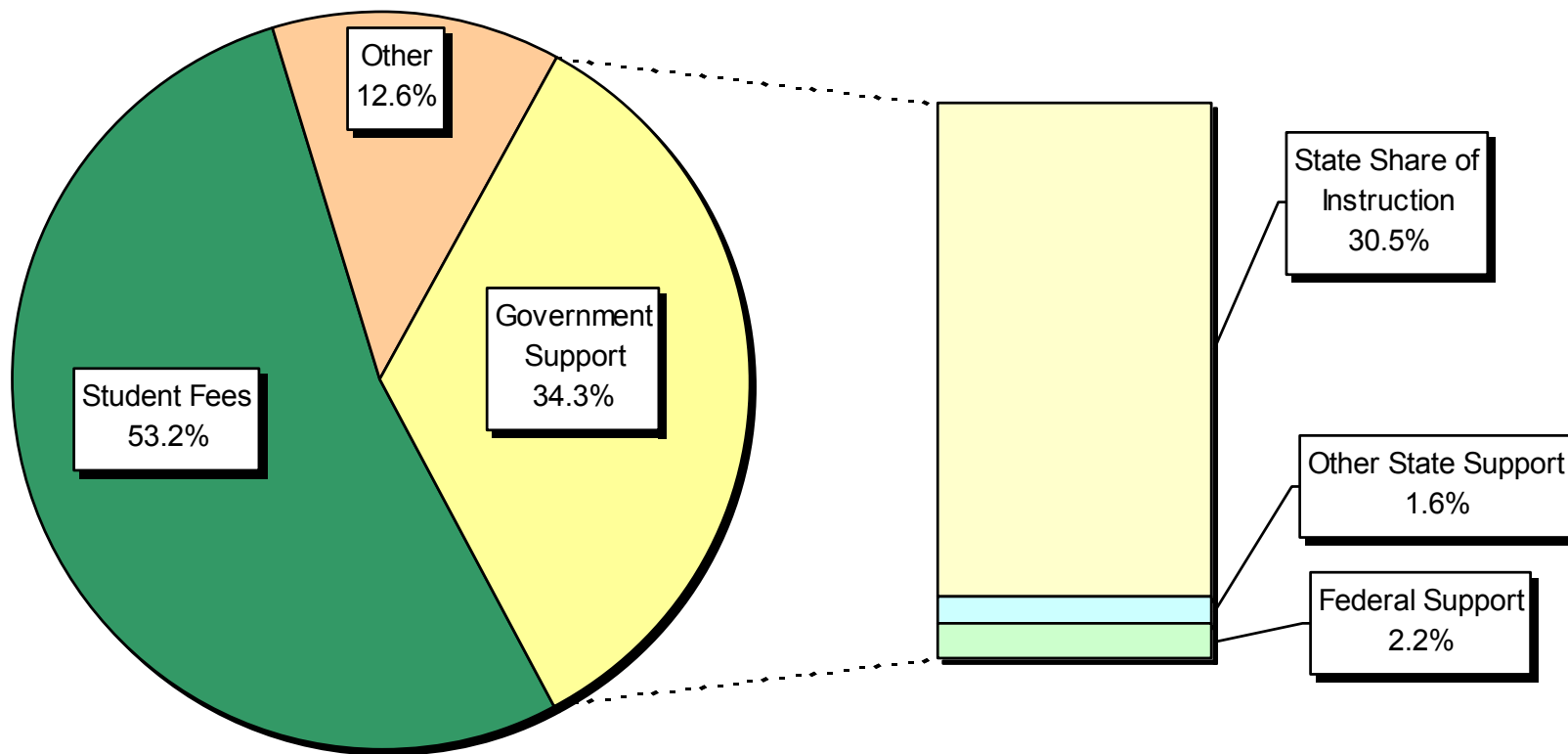
Revenue Budget by Source Unrestricted Fiscal Year 2008





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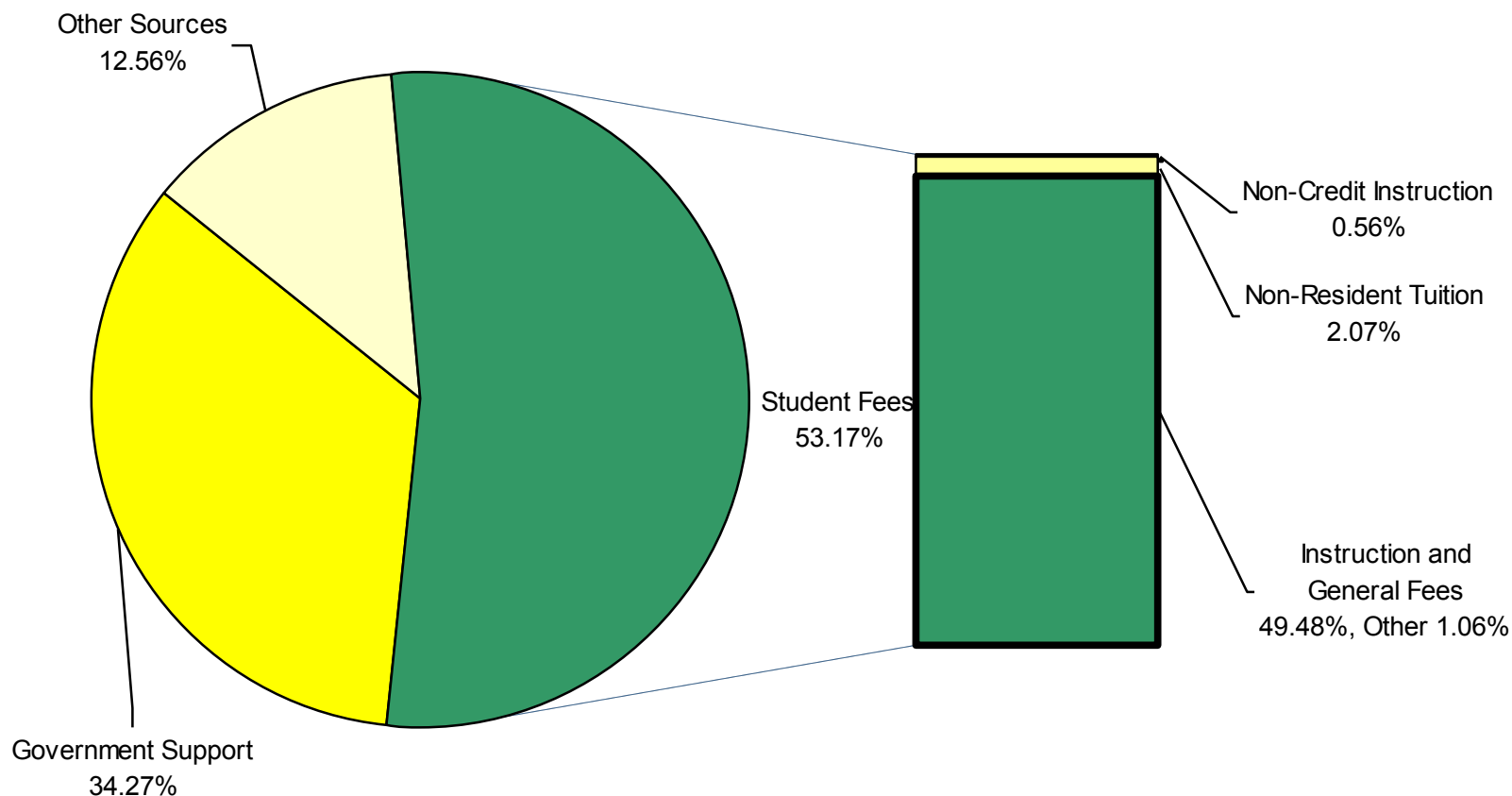
Educational and General Revenue Fund Budget Fiscal Year 2008





WRIGHT STATE
UNIVERSITY

Educational and General Revenue Fund Budget Fiscal Year 2008



WRIGHT STATE UNIVERSITY
 Full-Time Annual Instruction & General Fees
 for Cohort 1 Students
 Students Enrolled Prior to FY2003
 As of Fall Quarter 2007
 (in-state only)

	<u>Fall 2006</u>	<u>Fall 2007</u>
Main Campus Undergraduate	\$ 6,756	\$ 6,756
Main Campus Graduate	\$ 9,114	\$ 9,477
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 9,114	\$ 9,477
School of Medicine	\$ 24,366	\$ 25,586
School of Professional Psychology	\$ 10,686	\$ 11,112

WRIGHT STATE UNIVERSITY
Full-Time Annual Instruction & General Fees
for Cohort 2 Students
Students First Enrolled in FY2003
As of Fall Quarter 2007
(in-state only)

	<u>Fall 2006</u>	<u>Fall 2007</u>
Main Campus Undergraduate	\$ 7,020	\$ 7,020
Main Campus Graduate	\$ 9,375	\$ 9,750
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 9,375	\$ 9,750
School of Medicine	\$ 24,366	\$ 25,586
School of Professional Psychology	\$ 10,947	\$ 11,385

WRIGHT STATE UNIVERSITY
 Full-Time Annual Instruction & General Fees
 for Cohort 3 Students
 Students First Enrolled in FY2004 or Later
 As of Fall Quarter 2007
 (in-state only)

	<u>Fall 2006</u>	<u>Fall 2007</u>
Main Campus Undergraduate	\$ 7,278	\$ 7,278
Main Campus Graduate	\$ 9,720	\$ 10,107
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 9,720	\$ 10,107
School of Medicine	\$ 24,366	\$ 25,586
School of Professional Psychology	\$ 11,355	\$ 11,808

Education and General Expenditures

WRIGHT STATE UNIVERSITY

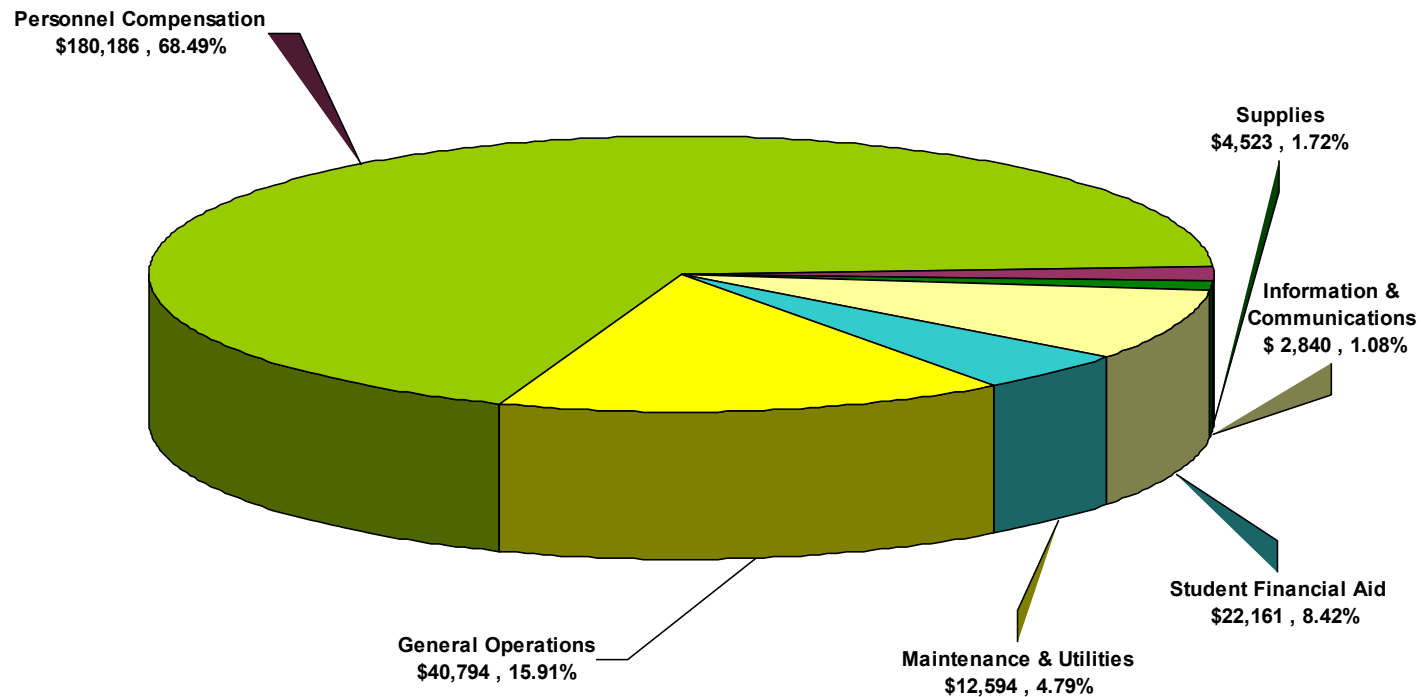
Budgeted Expenditures

Fiscal Year 2008

	Education and General				Auxiliaries	Restricted	FY2008
	Main Campus	Lake Campus	SOM	Total			Grand Total
Instruction & Depart. Research	\$ 76,311,334	\$ 2,520,980	\$ 10,339,319	\$ 89,171,633	\$ 0	25,117,932	114,289,565
Separately Budgeted Research	3,913,892	0	4,858,994	8,772,886	0	22,553,386	31,326,272
Public Service	2,423,693	233,903	1,584,150	4,241,746	0	8,352,448	12,594,194
Student Services	12,957,247	498,089	1,674,482	15,129,818	0	203,247	15,333,065
Academic Support	33,200,978	671,712	7,414,228	41,286,918	0	41,549,422	82,836,340
Institutional Support	36,442,095	1,176,007	1,759,949	39,378,051	0	415,000	39,793,051
Operation & Maintenance of Plant	12,666,878	570,488	2,083,896	15,321,262	0	50,000	15,371,262
Scholarships	18,037,754	6,243	692,000	18,735,997	0	18,346,253	37,082,250
Total Expenditures	195,953,871	5,677,422	30,407,018	232,038,311	0	116,587,688	348,625,999
Auxiliary Enterprises Expenditures	0	0	0	0	25,222,801	500,000	25,722,801
Transfers							
Education and General Support	(9,763,527)	(1,061,045)	0	(10,824,572)	10,824,572	0	0
Debt Payment-Mandatory	(2,997,763)	0	0	(2,997,763)	(2,359,821)	0	(5,357,584)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,555,965)	0	0	(1,555,965)	(681,189)	0	(2,237,154)
Total Transfers	(14,317,255)	(1,061,045)	0	(15,378,300)	7,783,562	0	(7,594,738)
Reallocations	(2,150,000)	0	0	(2,150,000)	0	0	(2,150,000)
Total Expenditures & Transfers	\$ 208,121,126	\$ 6,738,467	\$ 30,407,018	\$ 245,266,611	\$ 17,439,239	\$ 117,087,688	\$ 379,793,538

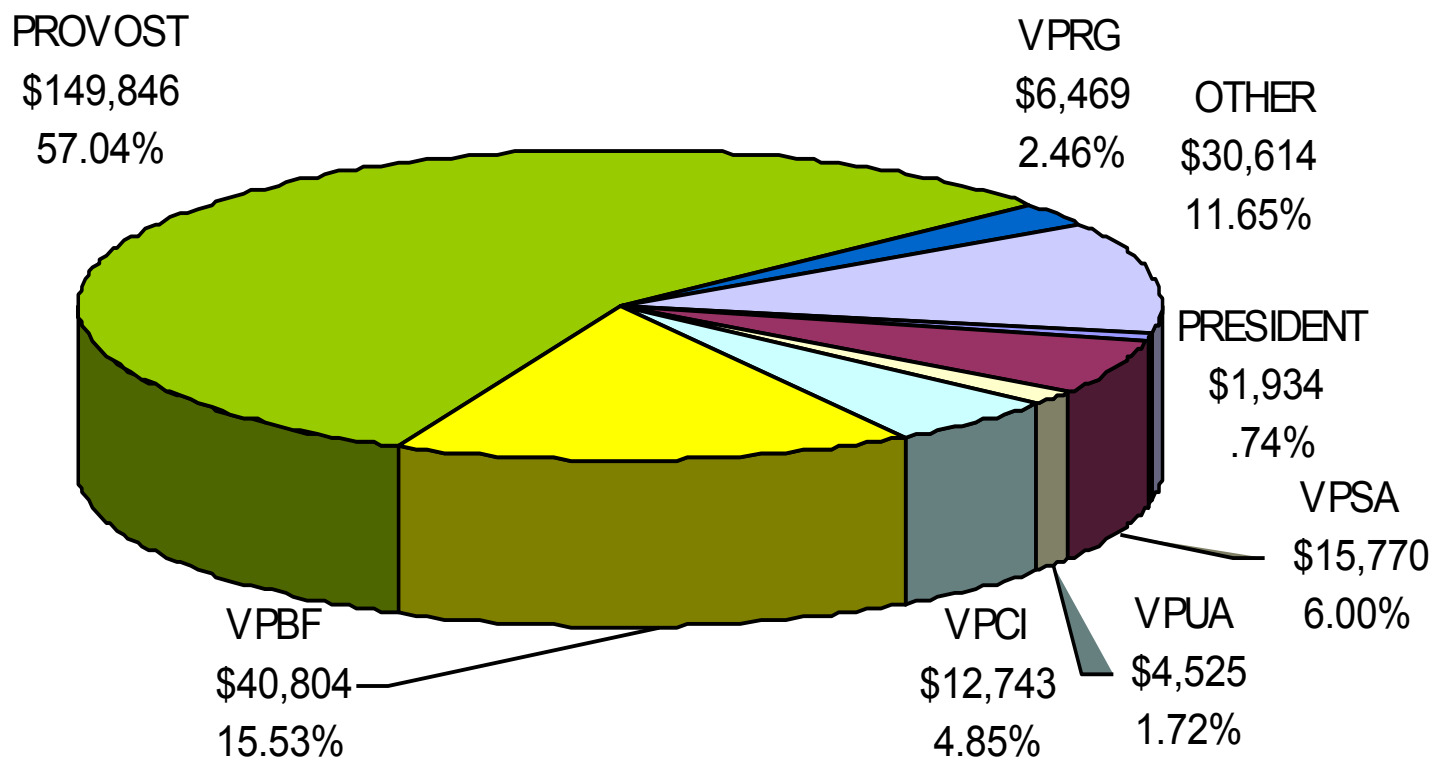


Expense Budget By Account – Unrestricted Fiscal Year 2008 (000' s)





Expense Budget by Unit – Unrestricted Fiscal Year 2008 (000' s)



Auxiliary Enterprises

WRIGHT STATE UNIVERSITY
Budgeted Revenues and Expenditures
Fiscal Year 2008

	Education and General				Auxiliaries	Restricted	FY2008
	Main Campus	Lake Campus	SOM	Total			Grand Total
Revenues:							
Government Support							
State Share of Instruction	\$ 67,159,018	\$ 2,335,127	\$ 10,655,000	\$ 80,149,145	\$ 0	\$ 0	\$ 80,149,145
Other State Support	3,702,985	236,734	70,000	4,009,719	0	25,019,517	29,029,236
Local Support	20,000	0		20,000	0	403,653	423,653
Federal Support	2,000,000	0	3,850,000	5,850,000	0	39,925,683	45,775,683
Subtotal	72,882,003	2,571,861	14,575,000	90,028,864	0	65,348,853	155,377,717
Student Fees							
Instruction & General Fees	114,659,451	3,924,349	11,399,507	129,983,307	0	0	129,983,307
Non-Resident Tuition	5,257,000	12,913	171,146	5,441,059	0	0	5,441,059
Non-Credit Instruction	1,060,882	95,465	310,000	1,466,347	0	0	1,466,347
Other	2,553,489	49,950	182,000	2,785,439	0	0	2,785,439
Subtotal	123,530,822	4,082,677	12,062,653	139,676,152	0	0	139,676,152
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	51,738,835	52,628,859
Sales & Service	2,659,338	29,426	2,966,397	5,655,161	13,793,449	0	19,448,610
Miscellaneous	1,506,438	10,000	422,968	1,939,406	3,060,269	0	4,999,675
Subtotal	4,465,776	83,929	3,469,365	8,019,070	17,319,239	51,738,835	77,077,144
Investment Income	7,242,525	0	300,000	7,542,525	120,000	0	7,662,525
Total Revenues	<u>\$ 208,121,126</u>	<u>\$ 6,738,467</u>	<u>\$ 30,407,018</u>	<u>\$ 245,266,611</u>	<u>\$ 17,439,239</u>	<u>\$ 117,087,688</u>	<u>\$ 379,793,538</u>
Expenditures:							
Instruction & Depart. Research	76,311,334	2,520,980	10,339,319	89,171,633	0	25,117,932	114,289,565
Separately Budgeted Research	3,913,892	0	4,858,994	8,772,886	0	22,553,386	31,326,272
Public Service	2,423,693	233,903	1,584,150	4,241,746	0	8,352,448	12,594,194
Student Services	12,957,247	498,089	1,674,482	15,129,818	0	203,247	15,333,065
Academic Support	33,200,978	671,712	7,414,228	41,286,918	0	41,549,422	82,836,340
Institutional Support	36,442,095	1,176,007	1,759,949	39,378,051	0	415,000	39,793,051
Operation & Maintenance of Plant	12,666,878	570,488	2,083,896	15,321,262	0	50,000	15,371,262
Scholarships	18,037,754	6,243	692,000	18,735,997	0	18,346,253	37,082,250
Total Expenditures	195,953,871	5,677,422	30,407,018	232,038,311	0	116,587,688	348,625,999
Auxiliary Enterprises Expenditures	0	0	0	0	25,222,801	500,000	25,722,801
Transfers							
Education and General Support	(9,763,527)	(1,061,045)	0	(10,824,572)	10,824,572	0	0
Debt Payment-Mandatory	(2,997,763)	0	0	(2,997,763)	(2,359,821)	0	(5,357,584)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,555,965)	0	0	(1,555,965)	(681,189)	0	(2,237,154)
Total Transfers	(14,317,255)	(1,061,045)	0	(15,378,300)	7,783,562	0	(7,594,738)
Reallocations	(2,150,000)	0	0	(2,150,000)	0	0	(2,150,000)
Total Expenditures & Transfers	<u>\$ 208,121,126</u>	<u>\$ 6,738,467</u>	<u>\$ 30,407,018</u>	<u>\$ 245,266,611</u>	<u>\$ 17,439,239</u>	<u>\$ 117,087,688</u>	<u>\$ 379,793,538</u>

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2008

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 467,762	\$ 0	\$ 467,762	\$264,054	\$ 0	\$ 203,708	\$ 467,762
Lake Campus Bookstore	501,027	0	501,027	501,027	0	0	501,027
Food Services	5,657,945	223,011	5,880,956	5,221,509	539,447	120,000	5,880,956
Intercollegiate Athletics	1,727,421	7,019,742	8,747,163	8,747,163	0	0	8,747,163
Nutter Center	3,439,427	971,678	4,411,105	4,179,042	232,063	0	4,411,105
Parking & Transportation	1,530,000	0	1,530,000	1,232,656	153,113	144,231	1,530,000
Residence Services	3,257,252	80,000	3,337,252	2,743,491	513,761	80,000	3,337,252
Student Union	27,000	2,580,105	2,607,105	1,564,417	921,438	121,250	2,607,105
Vending	831,406	0	831,406	819,406	0	12,000	831,406
Total	\$ 17,439,240	\$ 10,874,536	\$ 28,313,776	\$ 25,272,765	\$ 2,359,822	\$ 681,189	\$ 28,313,776

Wright State University

Main Campus Bookstore

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 467,762</u>	<u>\$ 461,531</u>	<u>\$ 6,231</u>
Total Revenue	<u><u>\$ 467,762</u></u>	<u><u>\$ 461,531</u></u>	<u><u>\$ 6,231</u></u>
Expenditures:			
Personnel	\$ 61,995	\$ 52,054	\$ 9,941
Benefits	23,806	15,893	7,913
General Operations	3,539	9,481	(5942)
Cost Allocations	<u>174,714</u>	<u>170,860</u>	<u>3,854</u>
Total Expenditures	264,054	248,288	15,766
Transfers:			
Renewal & Replacement	<u>(203,708)</u>	<u>(213,243)</u>	<u>9,535</u>
Total Expenditures and Transfers	<u><u>\$ 467,762</u></u>	<u><u>\$ 461,531</u></u>	<u><u>\$ 6,231</u></u>

Wright State University

Lake Campus Bookstore

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 501,027</u>	<u>\$ 482,873</u>	<u>\$ 18,154</u>
Total Revenue	<u><u>\$ 501,027</u></u>	<u><u>\$ 482,873</u></u>	<u><u>\$ 18,154</u></u>
Expenditures:			
Personnel	\$ 107,489	\$ 105,604	\$ 1,885
Benefits	32,448	28,161	4,287
General Operations	7,795	7,796	(1)
Purchase for Resale	317,867	306,463	11,404
Cost Allocations	<u>35,428</u>	<u>34,849</u>	<u>579</u>
Total Expenditures	<u><u>\$ 501,027</u></u>	<u><u>\$ 482,873</u></u>	<u><u>\$ 18,154</u></u>

Wright State University

Food Services

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 5,575,144	\$ 5,980,164	\$ (405,020)
Commissions	<u>82,801</u>	<u>42,000</u>	<u>40,801</u>
Total Revenue	<u><u>\$ 5,657,945</u></u>	<u><u>\$ 6,022,164</u></u>	<u><u>\$ (364,219)</u></u>
Expenditures:			
Personnel	\$ 45,279	\$ 42,164	\$ 3,115
Benefits	17,387	12,569	4,818
General Operations	162,866	139,432	23,434
Cost Allocations	453,779	422,729	31,050
Purchase Resale/Capital	<u>4,542,199</u>	<u>4,715,074</u>	<u>(172,875)</u>
Total Expenditures	5,221,509	5,331,968	(110,459)
Transfers:			
Support from E & G	223,011	40,734	182,277
Debt Payment	(539,447)	(610,930)	71,483
Renewal & Replacement	<u>(120,000)</u>	<u>(120,000)</u>	<u>0</u>
Total Transfers	<u>(436,436)</u>	<u>(690,196)</u>	<u>253,760</u>
Total Expenditures and Transfers	<u><u>\$ 5,657,945</u></u>	<u><u>\$ 6,022,164</u></u>	<u><u>\$ (364,219)</u></u>

Wright State University

Intercollegiate Athletics

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 173,600	\$ 292,500	\$ (118,900)
Gifts/Grants - Foundation	465,521	465,521	-
Ticket Sales	334,800	334,800	-
Athletic Camp Income	151,500	157,000	(5,500)
Athletic Conference Income	229,000	229,000	-
Other Sources	<u>373,000</u>	<u>373,000</u>	<u>-</u>
Total Revenues	<u>\$ 1,727,421</u>	<u>\$ 1,851,821</u>	<u>\$ (124,400)</u>
Expenditures:			
Personnel	\$ 2,577,529	\$ 2,497,179	\$ 80,350
Benefits	914,269	740,467	173,802
General Operations	1,734,436	1,769,170	(34,734)
Scholarships/Fellowships	2,879,873	2,879,873	-
Cost Allocations	<u>641,056</u>	<u>594,512</u>	<u>46,544</u>
Total Expenditures	8,747,163	8,481,201	265,962
Transfers:			
Support from E & G	<u>7,019,742</u>	<u>6,629,380</u>	<u>390,362</u>
Total Transfers	<u>7,019,742</u>	<u>6,629,380</u>	<u>390,362</u>
Total Expenditures and Transfers	<u>\$ 1,727,421</u>	<u>\$ 1,851,821</u>	<u>\$ (124,400)</u>

Wright State University

Nutter Center

	Budgeted FY 2008	Budgeted FY 2007	Dollar Change
Revenues:			
Parking Permits/Fees	\$ 341,937	\$ 341,937	\$ -
Sales-Merchandise	620,000	620,000	-
Sales-Food & Beverage	441,178	419,178	22,000
Rental	653,335	653,335	-
Event Sponsorship	337,063	337,063	-
Other Sources	1,045,914	1,067,914	(22,000)
Total Revenue	<u>\$ 3,439,427</u>	<u>\$ 3,439,427</u>	<u>\$ 0</u>
Expenditures:			
Personnel	\$ 1,640,617	\$ 1,623,287	\$ 17,330
Benefits	264,948	216,999	47,949
General Operations	755,750	755,750	-
Purchase Resale/Capital	582,250	582,250	-
Cost Allocations	935,477	879,140	56,337
Total Expenditures	4,179,042	4,057,426	121,616
Transfers:			
Debt Payment	(232,063)	(232,063)	-
Support from E & G	971,678	850,062	121,616
Total Transfers	<u>739,615</u>	<u>617,999</u>	<u>121,616</u>
Total Expenditures and Transfers	<u>\$ 3,439,427</u>	<u>\$ 3,439,427</u>	<u>\$ 0</u>

Wright State University

Parking & Transportation

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Parking Fees	\$ 1,080,000	\$ 1,183,144	\$ (103,144)
Parking Fines	420,000	500,000	(80,000)
Parking Meters	<u>30,000</u>	<u>30,000</u>	<u>0</u>
Total Revenue	<u><u>\$ 1,530,000</u></u>	<u><u>\$ 1,713,144</u></u>	<u><u>\$ (183,144)</u></u>
Expenditures:			
Personnel	\$ 716,900	\$ 698,847	\$ 18,053
Benefits	266,667	261,747	4,920
General Operations	26,560	57,641	(31,081)
Cost Allocations	<u>222,529</u>	<u>269,734</u>	<u>(47,205)</u>
Total Expenditures	1,232,656	1,287,969	(55,313)
Transfers:			
Debt Payment	\$ (153,113)	\$ (155,175)	\$ 2,062
Renewal & Replacement	<u>(144,231)</u>	<u>(270,000)</u>	<u>125,769</u>
Total Transfers	<u>(297,344)</u>	<u>(425,175)</u>	<u>127,831</u>
Total Expenditures and Transfers	<u><u>\$ 1,530,000</u></u>	<u><u>\$ 1,713,144</u></u>	<u><u>\$ (183,144)</u></u>

Wright State University

Residence Services

	<u>Budgeted FY 2008</u>	<u>Budgeted FY 2007</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 2,396,653	\$ 2,315,937	\$ 80,716
Administrative Fee	583,356	576,725	6,631
Other Sources	<u>277,243</u>	<u>242,576</u>	<u>34,667</u>
Total Revenues	<u>\$ 3,257,252</u>	<u>\$ 3,135,238</u>	<u>\$ 122,014</u>
Expenditures:			
Personnel	\$ 1,203,417	\$ 1,192,444	\$ 10,973
Benefits	391,708	324,272	67,436
General Operations	703,576	778,494	(74,918)
Cost Allocations	<u>444,790</u>	<u>421,308</u>	<u>23,482</u>
Total Expenditures	2,743,491	2,716,518	26,973
Transfers:			
Support from E&G	80,000	80,000	0
Debt Payment	(513,761)	(418,720)	(95,041)
Renewal & Replacement	<u>(80,000)</u>	<u>(80,000)</u>	<u>0</u>
Total Transfers	<u>(513,761)</u>	<u>(418,720)</u>	<u>(95,041)</u>
Total Expenditures and Transfers	<u>\$ 3,257,252</u>	<u>\$ 3,135,238</u>	<u>\$ 122,014</u>

Wright State University

Student Union

	Budgeted FY 2008	Budgeted FY 2007	Dollar Change
Revenues:			
Vendor Commissions	4,000	4,000	0
Space Rental	<u>23,000</u>	<u>23,000</u>	<u>0</u>
Total Revenue	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 0</u>
Expenditures:			
Personnel	\$ 456,975	\$ 445,547	\$ 11,428
Benefits	90,628	79,909	10,719
General Operations	62,955	73,775	(10,820)
Cost Allocations	<u>953,859</u>	<u>900,986</u>	<u>52,873</u>
Total Expenditures	1,564,417	1,500,217	64,200
Transfers:			
Debt Payment	(921,438)	(921,838)	(400)
Support from E & G	2,580,105	2,516,305	63,800
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
Total Transfers	<u>1,537,417</u>	<u>1,473,217</u>	<u>64,200</u>
Total Expenditures and Transfers	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 0</u>

Wright State University

Vending

	Budgeted FY 2008	Budgeted FY 2007	Dollar Change
Revenues:			
Vending Machine Income	\$ 831,406	\$ 821,941	\$ 9,465
Total Revenue	<u>\$ 831,406</u>	<u>\$ 821,941</u>	<u>\$ 9,465</u>
Expenditures:			
Personnel	\$ 188,309	\$ 178,644	\$ 9,665
Benefits	84,427	75,799	8,628
General Operations	86,597	84,000	2,597
Cost Allocations	46,073	45,498	575
Purchase Resale/Capital	<u>414,000</u>	<u>414,000</u>	<u>-</u>
Total Expenditures	819,406	797,941	21,465
Transfers:			
Renewal & Replacement	<u>(12,000)</u>	<u>(24,000)</u>	<u>12,000</u>
Total Transfers	<u>(12,000)</u>	<u>(24,000)</u>	<u>12,000</u>
Total Expenditures and Transfers	<u>\$ 831,406</u>	<u>\$ 821,941</u>	<u>\$ 9,465</u>

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2006-2007 to 2007-2008

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,387	\$ 1,502	\$ 115	8.29 %
Hamilton Hall Triple	1,325	1,434	109	8.23 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,460	1,533	73	5.00 %
Forest Lane Large 2 Bedroom	0	2,200	2,200	
Forest Lane Small 2 Bedroom	1,853	1,946	93	5.02 %
Forest Lane Studio	1,771	1,860	89	5.03 %
Woods Single	\$ 1,685	\$ 1,736	\$ 51	3.03 %
Woods Double	1,473	1,547	74	5.02 %
Woods Triple	1,427	1,470	43	3.01 %
Woods Quad	1,289	1,328	39	3.03 %
Woods Expanded	1,000	1,030	30	3.00 %
Village Efficiency	\$ 1,701	\$ 1,752	\$ 51	3.00 %
Village Deluxe Efficiency	1,944	2,002	58	2.98 %
Village One Bedroom	2,208	2,274	66	2.99 %
Village Two Bedroom	2,511	2,586	75	2.99 %
College Park Quad	\$ 1,390	\$ 1,432	\$ 42	3.02 %
Honors Complex	\$1,539	\$1,585	\$ 46	2.99 %
University Park Quad	\$1,467	\$1,511	\$ 44	3.00 %
Board	\$ 760	\$ 797	\$ 37	4.87 %
Communications Fee (per person)*				
Single	\$ 192.00	\$ 192.00	\$0.00	0.00 %
Double	\$ 130.50	\$ 130.50	\$0.00	0.00 %
Triple	\$ 110.00	\$ 110.00	\$0.00	0.00 %
Quad	\$ 99.75	\$ 99.75	\$0.00	0.00 %
College Park	\$ 114.00	\$ 114.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Woods	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Village	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, College Park	\$ 30.00	\$ 30.00	\$0.00	0.00 %

Wright State University**Other Auxiliary Fees**

	<u>FY 2007</u>		<u>FY 2008</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	\$760.00		\$797.00	\$ 37	5%

Board of Trustees Resolutions

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2007-2008 RESOLUTION**

WHEREAS, enrollment levels are anticipated to remain constant; and

WHEREAS, the state has budgeted significant increases for higher education with the expectation that this would preclude the need for undergraduate tuition increases; and

WHEREAS, the currently proposed state budget language requires one percent efficiency savings; 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, 2007; 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 2008

Revenues:

Government Support

State Share of Instruction	\$ 80,149,145
Other State Support	29,029,236
Local Support	423,653
Federal Support	<u>45,775,683</u>

Subtotal 155,377,717

Student Fees

Instruction & General Fees	129,983,307
Non-Resident Tuition	5,441,059
Non-Credit Instruction	1,466,347
Other	<u>2,785,439</u>

Subtotal 139,676,152

Other Sources

Private Gifts & Grants	52,628,859
Sales & Service	19,448,610
Miscellaneous	<u>4,999,675</u>

Subtotal 77,077,144

Investment Income 7,662,525

Total Revenues \$ 379,793,538

Expenditures:

Educational and General

Instruction & Depart. Research	\$ 114,289,565
Separately Budgeted Research	31,326,272
Public Service	12,594,194
Student Services	15,506,688
Academic Support	82,662,717
Institutional Support	39,793,051
Operation & Maintenance of Plant	15,371,262
Scholarships	<u>37,082,250</u>

Total Educational & General Expenditures 348,625,999

Auxiliary Enterprises Expenditures 25,722,801

Transfers

Debt Payment-Mandatory	5,357,584
Renewal & Replacement	<u>2,237,154</u>

Total Transfers 7,594,738

Required Reallocations (2,150,000)

Total Expenditures & Transfers \$ 379,793,538

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2006-2007 to 2007-2008

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,387	\$ 1,502	\$ 115	8.29 %
Hamilton Hall Triple	1,325	1,434	109	8.23 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,460	1,533	73	5.00 %
Forest Lane Large 2 Bedroom	0	2,200	2,200	
Forest Lane Small 2 Bedroom	1,853	1,946	93	5.02 %
Forest Lane Studio	1,771	1,860	89	5.03 %
Woods Single	\$ 1,685	\$ 1,736	\$ 51	3.03 %
Woods Double	1,473	1,547	74	5.02 %
Woods Triple	1,427	1,470	43	3.01 %
Woods Quad	1,289	1,328	39	3.03 %
Woods Expanded	1,000	1,030	30	3.00 %
Village Efficiency	\$ 1,701	\$ 1,752	\$ 51	3.00 %
Village Deluxe Efficiency	1,944	2,002	58	2.98 %
Village One Bedroom	2,208	2,274	66	2.99 %
Village Two Bedroom	2,511	2,586	75	2.99 %
College Park Quad	\$ 1,390	\$ 1,432	\$ 42	3.02 %
Honors Complex	\$1,539	\$1,585	\$ 46	2.99 %
University Park Quad	\$1,467	\$1,511	\$ 44	3.00 %
Board	\$ 760	\$ 797	\$ 37	4.87 %
Communications Fee (per person)*				
Single	\$ 192.00	\$ 192.00	\$0.00	0.00 %
Double	\$ 130.50	\$ 130.50	\$0.00	0.00 %
Triple	\$ 110.00	\$ 110.00	\$0.00	0.00 %
Quad	\$ 99.75	\$ 99.75	\$0.00	0.00 %
College Park	\$ 114.00	\$ 114.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Woods	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Village	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, College Park	\$ 30.00	\$ 30.00	\$0.00	0.00 %

Wright State University**Other Auxiliary Fees**

	<u>FY 2007</u>		<u>FY 2008</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	\$760.00		\$797.00	\$ 37	5%

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 undergraduate instruction and general fees for all returning and new students for fall quarter 2007 remain at the same rates as those for summer quarter 2007; and be it further

RESOLVED that Main Campus and Lake Campus undergraduate non-resident fees for all returning and new students for fall quarter 2007 remain at the same rates as those for summer quarter 2007; and be it further

RESOLVED that Main Campus and Lake Campus graduate instruction and general fees for all returning and new students for fall quarter 2007 be increased over those for summer quarter 2007 by 4%; and be it further

RESOLVED that Main Campus and Lake Campus graduate non-resident fees for all returning and new students for fall quarter 2007 be increased over those for summer quarter 2007 by 4%; and be it further

RESOLVED that professional fees for the School of Professional Psychology for all returning and new students for fall quarter 2007 be increased over those for summer quarter 2007 by 4%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2007 be increased over those for summer quarter 2007 by 5%; and be it further

RESOLVED that this resolution supersedes 06-47 dated June 9, 2006.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2007 for Cohort 1 Students
Students Enrolled Prior to FY2003

Main Campus Fees

Undergraduate Quarterly Fees	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	204	204	-
Nonresident Tuition	206	206	-
Total Nonresident	\$ 410	\$ 410	\$ -

12 Through 18 Hours*

Instruction Fee	1,814	1,814	-
General Fee	438	438	-
Total Resident I&G Fee	\$ 2,252	\$ 2,252	\$ -
Nonresident Tuition	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,494	\$ 4,494	\$ -

Graduate Quarterly Fees

1 Through 11.5 Hours/Per Hour

Instruction & General Fee	281	292	11
Nonresident Tuition	209	217	8
Total Nonresident	\$ 490	\$ 509	\$ 19

12 Through 18 Hours*

Instruction Fee	2,705	2,813	108
General Fee	333	346	13
Total Resident I&G Fee	\$ 3,038	\$ 3,159	\$ 121
Nonresident Tuition	2,242	2,332	90
Total Nonresident I&G Fee	\$ 5,280	\$ 5,491	\$ 211

School of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	331	344	13
Nonresident Tuition	209	217	8
Total Nonresident	\$ 540	\$ 561	\$ 21

12 or more Hours

Instruction Fee	\$ 3,255	\$ 3,385	\$ 130
General Fee	307	319	12
Total Resident I&G Fee	\$ 3,562	\$ 3,704	\$ 142
Nonresident Tuition	2,125	2,210	85
Total Nonresident I&G Fee	\$ 5,687	\$ 5,914	\$ 227

Lake Campus Fees

Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour		
148	148	-
206	206	-
\$ 354	\$ 354	\$ -

12 Through 18 Hours*

1,458	1,458	-
173	173	-
\$ 1,631	\$ 1,631	\$ -
2,242	2,242	-
\$ 3,873	\$ 3,873	\$ -

1 Through 11.5 Hours/Per Hour

281	292	11
209	217	8
\$ 490	\$ 509	\$ 19

12 Through 18 Hours*

2,705	2,813	108
333	346	13
\$ 3,038	\$ 3,159	\$ 121
2,242	2,332	90
\$ 5,280	\$ 5,491	\$ 211

School of Medicine Fees**

Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour		

NOT APPLICABLE

12 or more Hours

\$ 11,533	\$ 12,110	\$ 577
650	683	33
\$ 12,183	\$ 12,793	\$ 610
4,794	5,034	240
\$ 16,977	\$ 17,827	\$ 850

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

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

***Main/Lake Undergrad - flat; Main/Lake Grad - 4%; BSOM - 5%

Nonresident undergrad - flat, grad 4%

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2007 for Cohort 2 Students
Students First Enrolled in FY2003

	Main Campus Fees		
	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
Undergraduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	211	211	-
Nonresident Tuition	206	206	-
Total Nonresident	\$ 417	\$ 417	\$ -
12 Through 18 Hours*			
Instruction Fee	1,884	1,884	-
General Fee	456	456	-
Total Resident I&G Fee	\$ 2,340	\$ 2,340	\$ -
Nonresident Tuition	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,582	\$ 4,582	\$ -
Graduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	289	301	12
Nonresident Tuition	209	217	8
Total Nonresident	\$ 498	\$ 518	\$ 20
12 Through 18 Hours*			
Instruction Fee	2,784	2,895	111
General Fee	341	355	14
Total Resident I&G Fee	\$ 3,125	\$ 3,250	\$ 125
Nonresident Tuition	2,242	2,332	90
Total Nonresident I&G Fee	\$ 5,367	\$ 5,582	\$ 215
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
	1 Through 11.5 Hours/Per Hour		
Instruction & General Fee	338	352	14
Nonresident Tuition	209	217	8
Total Nonresident	\$ 547	\$ 569	\$ 22
12 or more Hours			
Instruction Fee	\$ 3,335	\$ 3,468	\$ 133
General Fee	314	327	13
Total Resident I&G Fee	\$ 3,649	\$ 3,795	\$ 146
Nonresident Tuition	2,242	2,332	90
Total Nonresident I&G Fee	\$ 5,891	\$ 6,127	\$ 236

Lake Campus Fees		
Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour		
148	148	-
206	206	-
\$ 354	\$ 354	\$ -
12 Through 18 Hours*		
1,458	1,458	-
173	173	-
\$ 1,631	\$ 1,631	\$ -
2,242	2,242	-
\$ 3,873	\$ 3,873	\$ -
1 Through 11.5 Hours/Per Hour		
289	301	12
209	217	8
\$ 498	\$ 518	\$ 20
12 Through 18 Hours*		
2,784	2,895	111
341	355	14
\$ 3,125	\$ 3,250	\$ 125
2,242	2,332	90
\$ 5,367	\$ 5,582	\$ 215
School of Medicine Fees**		
Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour		
NOT APPLICABLE		
12 or more Hours		
\$ 11,533	\$ 12,110	\$ 577
650	683	33
\$ 12,183	\$ 12,793	\$ 610
4,794	5,034	240
\$ 16,977	\$ 17,827	\$ 850

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

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

***Main/Lake Undergrad - flat; Main/Lake Grad - 4%; BSOM - 5%

Nonresident undergrad - flat, Nonresident grad - 4%

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2007 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

Main Campus Fees			
Undergraduate Quarterly Fees	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	219	219	-
Nonresident Tuition	206	206	-
Total Nonresident	\$ 425	\$ 425	\$ -
12 Through 18 Hours*			
Instruction Fee	1,953	1,953	-
General Fee	473	473	-
Total Resident I&G Fee	\$ 2,426	\$ 2,426	\$ -
Nonresident Tuition	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,668	\$ 4,668	\$ -
Graduate Quarterly Fees			
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	298	310	12
Nonresident Tuition	209	217	8
Total Nonresident	\$ 507	\$ 527	\$ 20
12 Through 18 Hours*			
Instruction Fee	2,886	3,001	115
General Fee	354	368	14
Total Resident I&G Fee	\$ 3,240	\$ 3,369	\$ 129
Nonresident Tuition	2,242	2,332	90
Total Nonresident I&G Fee	\$ 5,482	\$ 5,701	\$ 219
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	350	364	14
Nonresident Tuition	209	217	8
Total Nonresident	\$ 559	\$ 581	\$ 22
12 or more Hours			
Instruction Fee	\$ 3,460	\$ 3,598	\$ 138
General Fee	325	338	13
Total Resident I&G Fee	\$ 3,785	\$ 3,936	\$ 151
Nonresident Tuition	2,242	2,332	90
Total Nonresident I&G Fee	\$ 6,027	\$ 6,268	\$ 241

Lake Campus Fees			
Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase	
1 Through 11.5 Hours/Per Hour			
148	148	-	
206	206	-	
\$ 354	\$ 354	\$	-
12 Through 18 Hours*			
1,458	1,458	-	
173	173	-	
\$ 1,631	\$ 1,631	\$	-
2,242	2,242	-	
\$ 3,873	\$ 3,873	\$	-
1 Through 11.5 Hours/Per Hour			
298	310	12	
209	217	8	
\$ 507	\$ 527	\$	20
12 Through 18 Hours*			
2,886	3,001	115	
354	368	14	
\$ 3,240	\$ 3,369	\$	129
2,242	2,332	90	
\$ 5,482	\$ 5,701	\$	219
School of Medicine Fees**			
Fiscal Year 2006-2007	Fiscal Year 2007-2008	Amount of Increase	
1 Through 11.5 Hours/Per Hour			
NOT APPLICABLE			
12 or more Hours			
\$ 11,533	\$ 12,110	\$	577
650	683		33
\$ 12,183	\$ 12,793	\$	610
4,794	5,034		240
\$ 16,977	\$ 17,827	\$	850

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

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

***Main/Lake Undergrad - flat; Main/Lake Grad - 4%; BSOM - 5%

Nonresident undergrad - flat, nonresident grad - 4%