

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
FISCAL YEAR 2009-2010**



WRIGHT STATE
UNIVERSITY

**PREPARED BY
THE OFFICE OF BUDGET PLANNING AND RESOURCE ANALYSIS
July 28, 2009**

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Prepared by:

The Office of Budget Planning and Resource Analysis
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WRIGHT STATE UNIVERSITY
Current Funds Budget
Fiscal Year 2009-2010
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Budget Overview



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Introduction

Wright State University's Current Funds Budget represents a process that takes place throughout the year and occurs at every level within the university. The process starts with planning that considers programmatic needs and initiatives. Central to this planning is the development and analysis of state funding and cost drivers such as salary and benefit rates as available by funding sources. It is the responsibility of the university administration to adopt overall plans that keep revenues and expenditures in balance.

The collection of the voluminous organization budgets, including everything from individual salary lines and all other accounts consolidated, represents the university's operating budget. The objective of the operating budget is to create a mechanism that guides the allocation of the university's financial resources. The detail budgets that are created by colleges and divisions are managed by those areas that are governed by them, with oversight from university administration. The university has established generally accepted principles and guidelines to which each budget must adhere while at the same time freedom is given in the development and execution of their budget.

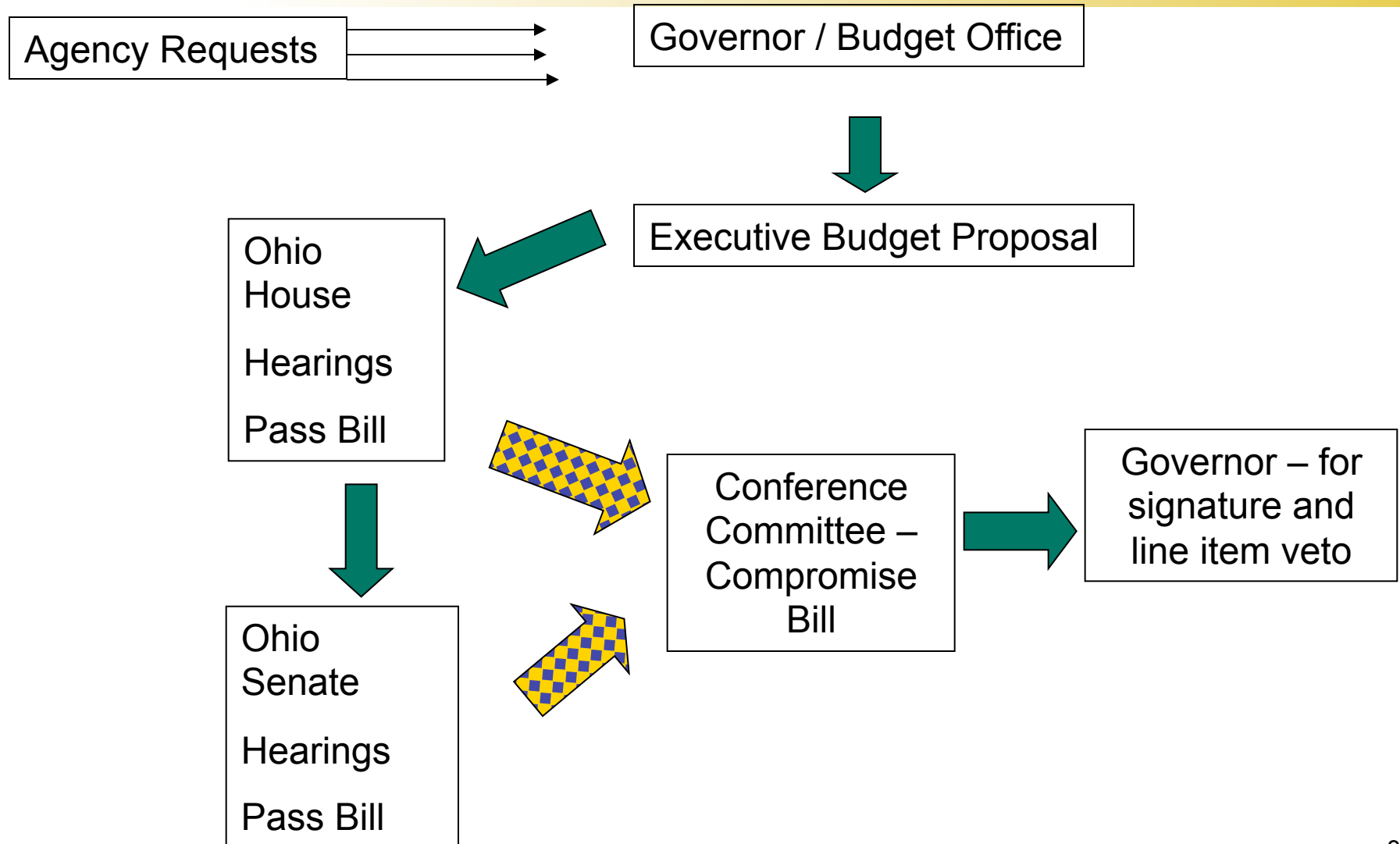
The fiscal year 2009-2010 operating budget has been developed to support the current and on-going development of strategic planning for the university. Consistent with prior year budgets it focuses on the following general guidelines:

- 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
- Provide funding for capital projects and physical plant infrastructure
- Allow for allocation and change consistent with state funding guidelines

Wright State's financial outlook while challenging remains positive. Through successful management of the university's resources the university has been able to maintain a favorable financial position. This has been accomplished as a result of great collaboration across the university, balancing both short and long term priorities.



State Budget Process

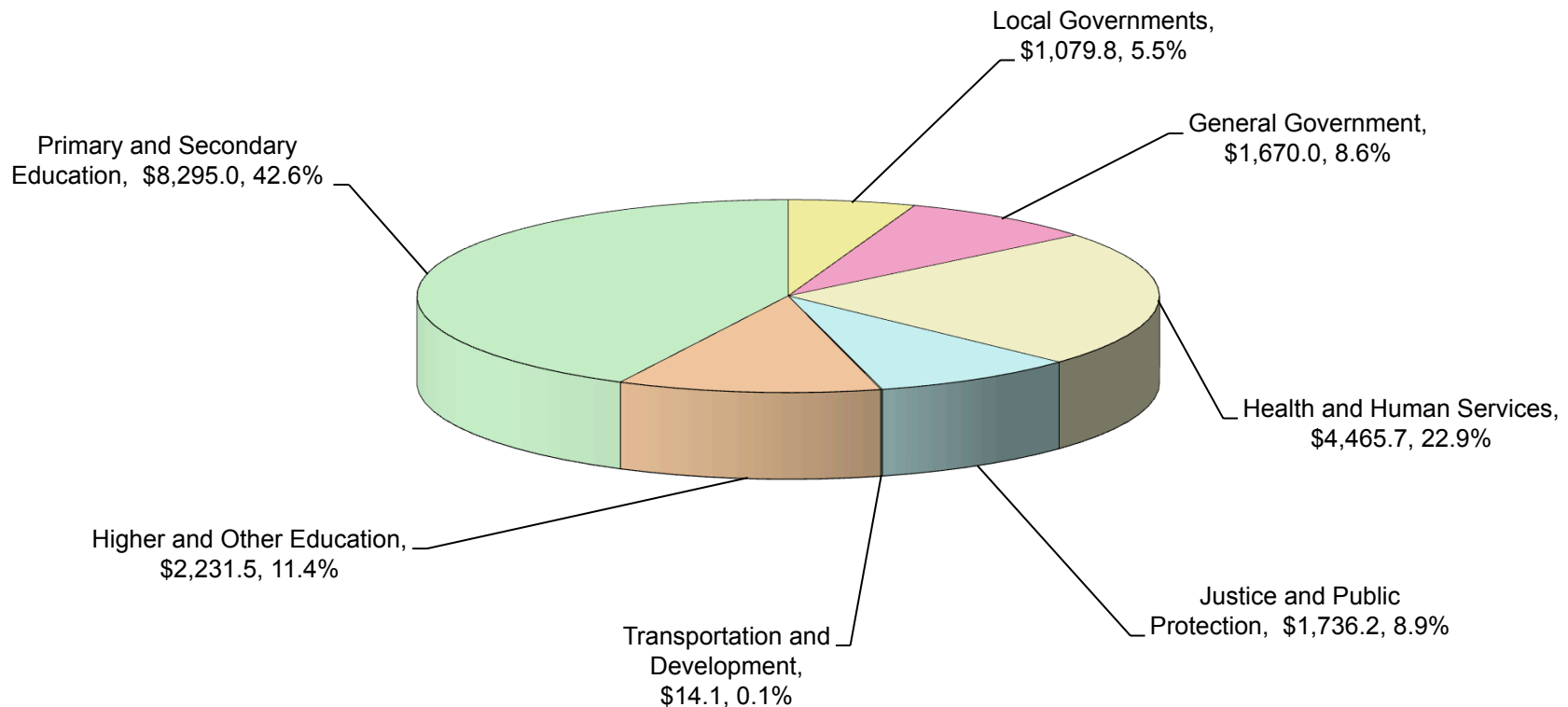




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Perspectives on Ohio's Budget

Total State-Only General Revenue Fund Appropriations FY2010 Total \$19,492.5 million (000' s)



(Source: Legislative Service Commission, Updated 7/20/2009)

Highlights of State Budget

- Conference Committee Reductions
 - SSI reduced \$190 M
 - OCOG reduced 60%
- Total Higher Education funding down 8.58% in 2010

Highlights of State Budget

- Previous budget cuts announced in FY2009 spared SSI but made significant reductions in other lines
- Rainy day fund eliminated
- Revenue forecasts for 2010-2011 biennium are grim
- More budget reductions may be required in 2012-2013 biennium
 - Elimination of federal stimulus funding



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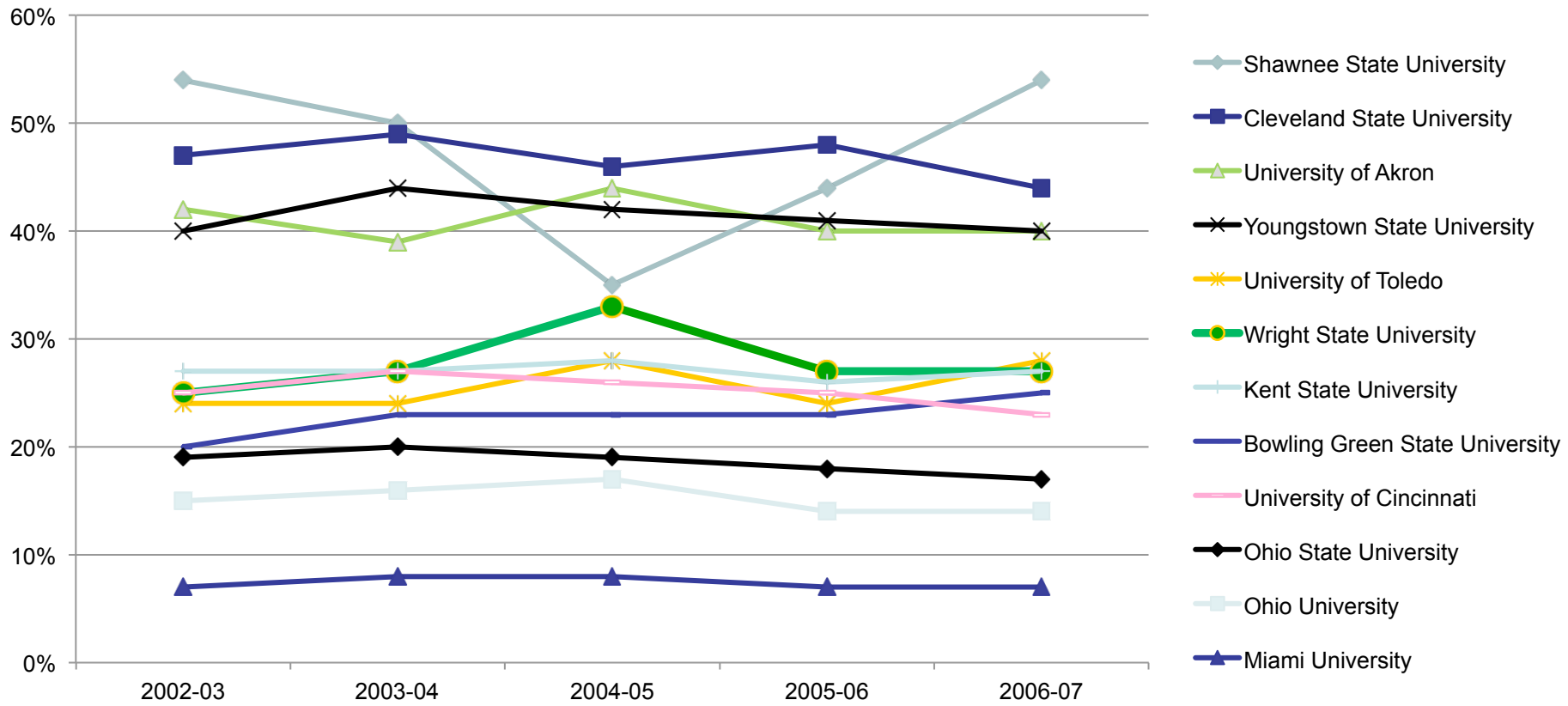
Wright State University Overview

Implications for WSU Budget

- Constrained spending because of constrained revenues
- Challenge to fund existing contracts and maintain competitive salaries and wages
- Substantial increase in health insurance costs
- Less funds for strategic investments
- Significant one-time financial aid costs



Percent of Undergraduates Receiving Federal Financial Aid - Grants



Source: OBR Statistical Profiles



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The Plan and the Budget



WSU Budget Development

- Wright State has an ongoing record of cost management that allows us to keep tuition down while keeping salaries at or above state benchmarks.
- Budget for 2009-10 will continue this tradition by emphasizing targeted reductions to permit greater focus on our core missions.

WSU Budget Development

- Management of attrition will be a key strategy for achieving budget targets.
- A one-time Separation Incentive Program is designed to create more position openings for us to manage.

WSU Budget Development

- Estimates of investment income have been reduced substantially, reflecting the shrinkage of our investment pool.
- Enrollments are very uncertain. We are assuming flat enrollments, based on our applications and the underlying demographics.
- Residential enrollments may decline.



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WSU Budget Development

- Our allocation for Strategic Investments is reduced.
- Most of our capital line is dedicated to creating new classrooms in the Medical Science Building in time for Fall.



WSU Budget Development

- Our budget is surrounded by more uncertainty than usual:
 - State revenue projections tied to an uncertain economy. Worst case projections from late last year are proving to be too optimistic
 - How will enrollments respond to changes in family finances?



Budget Drivers

- Student credit hours projected conservatively
- Enrollment applications from in-state have increased
- Enrollment applications from out of state have increased
- Unemployment rate in Ohio has climbed over the past twelve months
- Slight increase in direct from high school enrollment as a percent of the Ohio's 12th grade enrollment



Budget Drivers

- Wage increases
 - Collective bargaining
 - Modest staff increase
- Benefits
 - Continued increases in health insurance cost
- Constrained revenues
 - Budget assumes reduced investment returns
- WSU has planned to reallocate approximately \$11.7M of its resources

Targeted Investments FY2010

- Honoring Student Financial Aid promises
- Small targeted pool for investments supporting areas of strength and priority

Required Tuition Increases

- Spending is now supported by a modest tuition increase:
 - 3.5% undergraduate tuition increase
 - 4% increase in most graduate and professional programs
 - 5% increase in medical school tuition



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Current Funds Unrestricted Budget Proforma Fiscal Year 2010 (000' s)

	Fiscal Year 2010				FY2009 Grand Total
	General University	BSOM	Auxiliaries	Grand Total	
State Share of Instruction	\$ 78,676	\$ 11,806		\$ 90,482	\$ 88,006
Other State Support	269	165		434	3,854
Local Support	35			35	20
Federal Support	2,421	3,700		6,121	6,266
Government Support	81,401	15,671	-	97,072	98,146
Student Fees					
Instruction & Gen. Fees	127,406	12,832		140,238	133,729
Non-Resident Tuition	6,073	150		6,223	5,923
Non-Credit Instruction	1,382	220		1,602	1,571
Other	3,761	232		3,993	3,754
Student Fees	138,622	13,434		152,056	144,977
Other Sources					
Private Gifts & Grants	251	175	488	914	763
Sales & Service	2,434	3,789	13,880	20,103	19,624
Miscellaneous	1,857	678	3,712	6,247	5,607
Other Sources	4,542	4,642	18,080	27,264	25,994
Investment Income	3,924	145	120	4,189	7,662
Total Sources	\$ 228,489	\$ 33,892	\$ 18,200	\$ 280,581	\$ 276,779
Personnel & Operations	233,358	35,591	19,596	288,545	277,532
Inflationary Adjustments	800			800	783
Budget Reallocations	(8,619)	(1,700)	(1,396)	(11,715)	(5,726)
Targeted Investments					
Strategic Plan	500			500	1,440
Technology	950			950	1,250
Capital Needs	1,500			1,500	1,500
Total Targeted	2,950	-	-	2,950	4,190
Total Uses	\$ 228,489	\$ 33,891	\$ 18,200	\$ 280,580	\$ 276,779



WRIGHT STATE
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Current Funds Budget Fiscal Year 2010

Revenues:

Government Support

State Share of Instruction	\$ 90,482,192
Other State Support	27,804,516
Local Support	445,000
Federal Support	49,941,000
Subtotal	<u>168,672,708</u>

Student Fees

Instruction & General Fees	140,237,216
Non-Resident Tuition	6,223,473
Non-Credit Instruction	1,602,043
Other	3,992,937
Subtotal	<u>152,055,669</u>

Other Sources

Private Gifts & Grants	56,783,742
Sales & Service	19,983,565
Miscellaneous	<u>6,366,420</u>

Subtotal	<u>83,133,727</u>
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Investment Income	<u>4,189,000</u>
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Total Revenues	<u>\$ 408,051,104</u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$ 138,360,163
Separately Budgeted Research	32,641,625
Public Service	16,012,280
Student Services	16,895,510
Academic Support	86,450,087
Institutional Support	33,394,622
Operation & Maintenance of Plant	19,555,024
Scholarships	<u>40,821,722</u>

Total Educational & General Expenditures	384,131,033
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Auxiliary Enterprises Expenditures	28,571,672
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Transfers

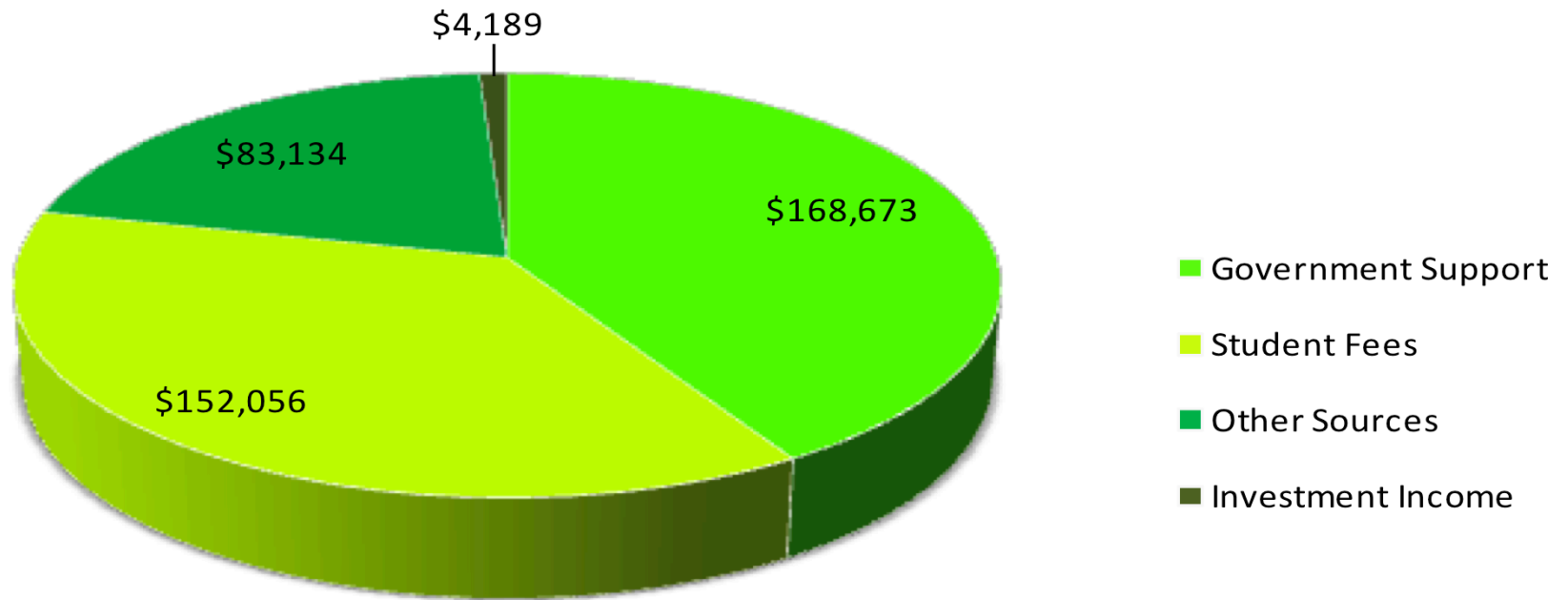
Debt Payment-Mandatory	5,019,637
Debt Payment-Non-Mandatory	62,244
Renewal & Replacement	<u>1,981,518</u>

Total Transfers	<u>7,063,399</u>
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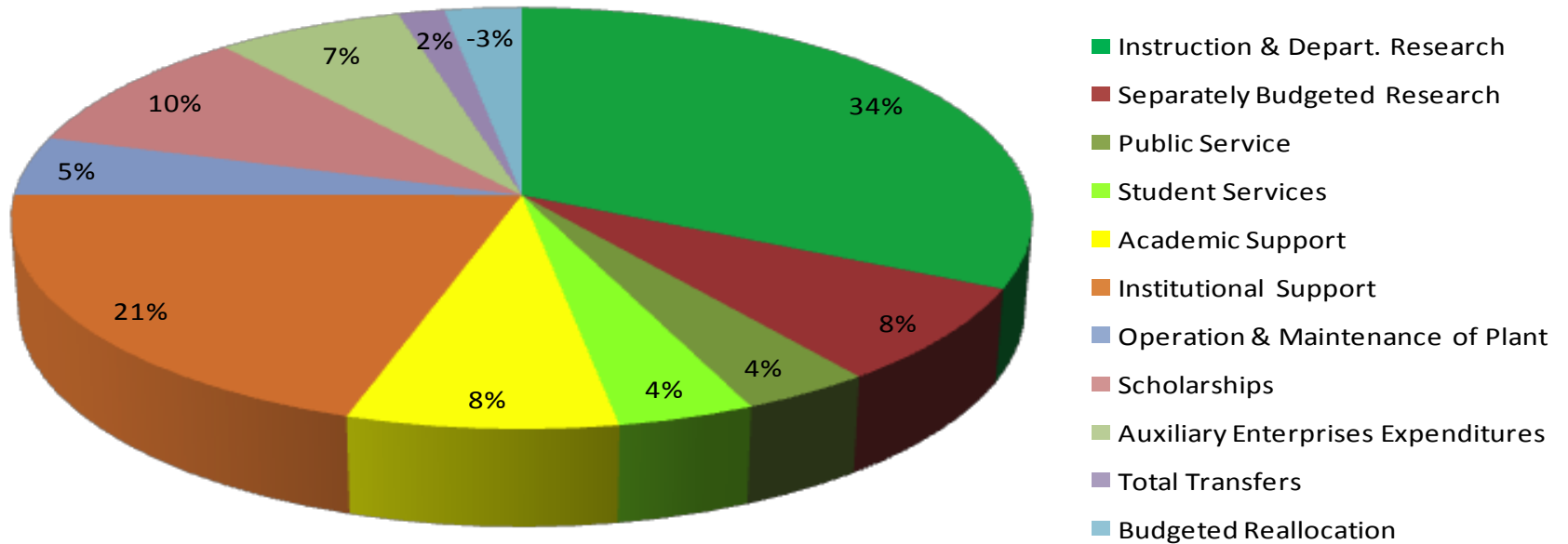
Required Reallocations	<u>(11,715,000)</u>
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Total Expenditures & Transfers	<u>\$ 408,051,104</u>
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Revenue Budget by Source Current Funds Fiscal Year 2010 (000' s)



Expense Budget by Function Current Funds Fiscal Year 2010





Summary Notes

Overall: Wright State University' total budget of \$408,051,104 represents a 4.03% or \$15,813,394 increase over FY 2009. Restricted funds account for a 31.24% share or \$127,470,000. The Auxiliary Enterprise budget had a slight increase of 2.53% or \$449,414.

E&G Revenues: Eighty-six percent (86.39%) of the revenue that supports the academic mission of Wright State derives from two principal sources: state instructional support makes up 32.2%, and tuition and fees comprise 54.19%.

Faculty and Staff Salaries: Spring 2008 negotiations with the AAUP for Faculty salaries resulted in a 3.5% increase and 1.5% market pool for AAUP faculty members. Pool of 2% on the first \$50k for staff.

Financial Aid: Existing student financial aid was increased to keep pace with tuition increases at each respective campus. One time funding honoring OCOG commitment.

Strategic Initiatives: The budget contains over \$500,000 for priority program investments in strategic plan, \$1,500,000 for capital needs and \$950,000 for technology.

Operating Budgets: There was no general increase provided for non-personnel support budgets this year. However, \$800,000 was added to the budget for inflationary adjustments.

Budget Reduction: The FY 2010 budget reflects a required reduction ranging from 5-15% in all units totaling approximately \$11.7M.

Reasons for Hope

- Ohio is going through some especially difficult times. We cannot expect to be insulated from them.
- But there are reasons to be optimistic about our future:
 - We meet an essential need, one that is recognized now both by state government and by the people at large
 - Other states (North Carolina, Georgia) have benefitted from investment in higher education
 - WSU is committed to its role in supporting economic revitalization of the region and state
 - Our past financial conservatism is helping us get through this period of challenges
 - We offer a solid education at an affordable price, making us an especially attractive option in today's world
 - If we can sustain our recent enrollment growth, our challenges will be eased substantially
 - Increases in grants and contracts support a number of our initiatives



WRIGHT STATE
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Board of Trustees Resolutions

Current Funds Budget 2009-2010 Resolution

WHEREAS, enrollment levels are anticipated to remain relatively constant; and

WHEREAS, the state has budgeted a reduction for higher education with the requirement that undergraduate tuition increases not exceed 3.5 percent; and

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

WHEREAS, significant reductions and reallocations are planned to provide funding for university operations and financial commitments; 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, 2009; 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.



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Current Funds Budget Fiscal Year 2010

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Government Support

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Other State Support	27,804,516
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Instruction & General Fees	140,237,216
Non-Resident Tuition	6,223,473
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Other Sources

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Total Transfers	<u>7,063,399</u>
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Required Reallocations	<u>(11,715,000)</u>
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Total Expenditures & Transfers	<u>\$ 408,051,104</u>
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Residence Fees & Analysis per Quarter 2008-2009 to 2009-2010

	<u>2008-2009</u>	<u>2009-2010</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,547	\$ 1,609	\$ 62	4.01 %
Hamilton Hall Triple	1,434	1,492	58	4.04 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,619	1,684	65	4.01 %
Forest Lane Large 2 Bedroom	2,323	2,416	93	
Forest Lane Small 2 Bedroom	2,055	2,137	82	3.99 %
Forest Lane Studio	1,964	2,043	79	4.02 %
Woods Single	\$ 1,788	\$ 1,824	\$ 36	2.01 %
Woods Double	1,563	1,594	31	1.98 %
Woods Triple	1,514	1,544	30	1.98 %
Woods Quad	1,368	1,395	27	1.97 %
Woods Expanded	1,030	1,030	0	0.00 %
Village Efficiency	\$ 1,805	\$ 1,805	\$ 0	0.00 %
Village Deluxe Efficiency	2,062	2,062	0	0.00 %
Village One Bedroom	2,342	2,342	0	0.00 %
Village Two Bedroom	2,664	2,664	0	0.00 %
College Park Quad (academic year)	\$ 5,727	\$ 5,727	\$ 0	0.00 %
Honors Complex	\$1,633	\$1,666	\$ 33	2.02 %
University Park Quad (academic year)	\$6,045	\$6,045	\$ 0	0.00 %
Board	\$ 855	\$ 882	\$ 27	3.16 %
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	\$ 35.00	\$5.00	16.67 %
Activity Fee, Forest Lane Apartments	\$ 30.00	\$ 35.00	\$5.00	16.67 %
Activity Fee, The Woods	\$ 30.00	\$ 35.00	\$5.00	16.67 %
Activity Fee, The Village	\$ 30.00	\$ 35.00	\$5.00	16.67 %
Activity Fee, College Park	\$ 30.00	\$ 35.00	\$5.00	16.67 %



Other Auxiliary Fees

		<u>FY 2009</u>	<u>FY 2010</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students					
Per Quarter, Commuter, Resident	\$	24.00	\$ 27.00	\$ 3	13%
Three quarters	\$	67.00	\$ 75.00	\$ 8	12%
Annual	\$	85.00	\$ 95.00	\$ 10	12%
Per Quarter Remote	Park and Ride	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	Park and Ride	\$ 15.00	\$ 15.00	\$ 0	0%
Per Week Temporary	Com./Res.	\$ 2.50	\$ 3.00	\$ 0.50	20%
Per Week Temporary	Park and Ride	\$1.00	\$1.00	\$ -	0%
Parking Permit Employees, Vendor, Service, Contractor					
Quarter	\$	33.00	\$ 36.00	\$ 3	9%
Annual	\$	120.00	\$ 130.00	\$ 10	8%
Annual "A" Lot	\$	406.00	\$ 416.00	\$ 10	2%
Per Week Temporary	\$	4.00	\$ 4.50	\$ 1	13%
Replacement Permit	\$	5.00	\$ 5.00	\$ 0	0%
Other Housing Fees					
Housing Prepayments (for 3 qtrs)		\$150.00	\$ 150.00	\$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision		case decision		
Lockout Charges		\$5.00	\$ 5.00	\$ 0	0%
Improper Checkout		\$25.00	\$ 25.00	\$ 0	0%
Food Service Board Rates (per Quarter)					
Basic Plan		\$855.00	\$ 882.00	\$ 27	3%

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; and

WHEREAS, the state has budgeted an increase in funding to reduce the level of undergraduate tuition increases: therefore be it

RESOLVED that Main Campus and Lake Campus full-time undergraduate tuition and fees for all students for fall quarter 2009 be increased over those for summer quarter 2009 by 3.5%; and be it further

RESOLVED that Main Campus and Lake Campus part-time undergraduate tuition and fees for all students be increased over those for summer quarter 2009 by approximately 3.5%; and be it further

RESOLVED that Main Campus and Lake Campus graduate tuition and fees for all students for fall quarter 2009 be increased over those for summer quarter 2009 by approximately 4.0%; and be it further

RESOLVED that professional fees for the School of Professional Psychology for all students for fall quarter 2009 be increased over those for summer quarter 2009 by 4.0%; and be it further

RESOLVED that Doctor of Nursing Practice tuition and fees be adjusted to match those of the School of Professional Psychology cohort 3; and be it further

RESOLVED that professional fees for the Boonshoft School of Medicine for all students for fall semester 2009 be increased over those for spring semester 2009 by 5.0%; and be it further

RESOLVED that all non-resident fees for fall quarter 2009 be increased over those for summer quarter 2009 by approximately 5.0%; and be it further

RESOLVED that this resolution supersedes 08-51 dated June 13, 2008.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2009 for Cohort 1 Students
Students Enrolled Prior to FY2003

Main Campus Fees			
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
Undergraduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	204	211	7
Nonresident Tuition	206	216	10
Total Nonresident	\$ 410	\$ 427	\$ 17
11 Through 18 Hours*			
Instruction Fee	1,814	1,877	63
General Fee	438	453	15
Total Resident I&G Fee	\$ 2,252	\$ 2,330	\$ 78
Nonresident Tuition	2,242	2,354	112
Total Nonresident I&G Fee	\$ 4,494	\$ 4,684	\$ 190
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	304	316	12
Nonresident Tuition	226	237	11
Total Nonresident	\$ 530	\$ 553	\$ 23
11 Through 18 Hours*			
Instruction Fee	2,926	3,043	117
General Fee	360	374	14
Total Resident I&G Fee	\$ 3,286	\$ 3,417	\$ 131
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 5,711	\$ 5,963	\$ 252
School of Professional Psychology Quarterly Fees			
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
Professional Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	358	372	14
Nonresident Tuition	226	237	11
Total Nonresident	\$ 584	\$ 609	\$ 25
11 or more Hours			
Instruction Fee	\$ 3,520	\$ 3,643	\$ 123
General Fee	332	345	13
Total Resident I&G Fee	\$ 3,852	\$ 3,988	\$ 136
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 6,277	\$ 6,534	\$ 257

Lake Campus Fees		
	Fiscal Year 2008-2009	Fiscal Year 2009-2010
Amount of Increase		
1 Through 10.5 Hours/Per Hour		
	148	153
	206	216
	\$ 354	\$ 369
	\$ 15	\$ 15
11 Through 18 Hours*		
	1,458	1,509
	173	179
	\$ 1,631	\$ 1,688
	2,242	2,354
	\$ 3,873	\$ 4,042
	\$ 169	\$ 169
1 Through 10.5 Hours/Per Hour		
	304	316
	226	237
	\$ 530	\$ 553
	\$ 23	\$ 23
11 Through 18 Hours*		
	2,926	3,043
	360	374
	\$ 3,286	\$ 3,417
	2,425	2,546
	\$ 5,711	\$ 5,963
	\$ 252	\$ 252
School of Medicine Fees**		
	Fiscal Year 2008-2009	Fiscal Year 2009-2010
Amount of Increase		
1 Through 10.5 Hours/Per Hour		
NOT APPLICABLE		
11 or more Hours		
	\$ 12,594	\$ 13,224
	710	746
	\$ 13,304	\$ 13,970
	5,235	5,497
	\$ 18,539	\$ 19,467
	\$ 928	\$ 928

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

**School of Medicine Fees are charged for two terms except year three which is \$18,626 for each term. Part-time not available for Year 1 students

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 5%

***Graduate School - 4%; SOPP - 4%; SOMD - 5%

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2009 for Cohort 2 Students
Students First Enrolled in FY2003

Main Campus Fees

Undergraduate Quarterly Fees	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	211	218	7
Nonresident Tuition	206	216	10
Total Nonresident	\$ 417	\$ 434	\$ 17
11 Through 18 Hours*			
Instruction Fee	1,884	1,950	66
General Fee	456	472	16
Total Resident I&G Fee	\$ 2,340	\$ 2,422	\$ 82
Nonresident Tuition	2,242	2,354	112
Total Nonresident I&G Fee	\$ 4,582	\$ 4,776	\$ 194
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	313	326	13
Nonresident Tuition	226	237	11
Total Nonresident	\$ 539	\$ 563	\$ 24
11 Through 18 Hours*			
Instruction Fee	3,011	3,131	120
General Fee	369	384	15
Total Resident I&G Fee	\$ 3,380	\$ 3,515	\$ 135
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 5,805	\$ 6,061	\$ 256
School of Professional Psychology Quarterly Fees			
Professional Fees	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	366	381	15
Nonresident Tuition	226	237	11
Total Nonresident	\$ 592	\$ 618	\$ 26
11 or more Hours			
Instruction Fee	\$ 3,607	\$ 3,751	\$ 144
General Fee	340	354	14
Total Resident I&G Fee	\$ 3,947	\$ 4,105	\$ 158
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 6,372	\$ 6,651	\$ 279

Lake Campus Fees

Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour		
148	153	5
206	216	10
\$ 354	\$ 369	\$ 15
11 Through 18 Hours*		
1,458	1,509	51
173	179	6
\$ 1,631	\$ 1,688	\$ 57
2,242	2,354	112
\$ 3,873	\$ 4,042	\$ 169
1 Through 10.5 Hours/Per Hour		
313	326	13
226	237	11
\$ 539	\$ 563	\$ 24
11 Through 18 Hours*		
3,011	3,131	120
369	384	15
\$ 3,380	\$ 3,515	\$ 135
2,425	2,546	121
\$ 5,805	\$ 6,061	\$ 256
School of Medicine Fees**		
Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
Part Time		
1,252	1,346	\$ 95
2,000	2,100	100
\$ 3,252	\$ 3,446	\$ 195
11 or more Hours		
\$ 12,594	\$ 13,224	\$ 630
710	746	36
\$ 13,304	\$ 13,970	\$ 666
5,235	5,497	262
\$ 18,539	\$ 19,467	\$ 928

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

**School of Medicine Fees are charged for two terms except year three which is \$18,626 for each term. Part-time not available for Year 1 students

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 5%

***Graduate School - 4%; SOPP - 4%; SOMD - 5%

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2009 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

Main Campus Fees

Undergraduate Quarterly Fees	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	219	227	8
Nonresident Tuition	206	216	10
Total Nonresident	\$ 425	\$ 443	\$ 18
11 Through 18 Hours*			
Instruction Fee	1,953	2,021	68
General Fee	473	490	17
Total Resident I&G Fee	\$ 2,426	\$ 2,511	\$ 85
Nonresident Tuition	2,242	2,354	112
Total Nonresident I&G Fee	\$ 4,668	\$ 4,865	\$ 197

Graduate Quarterly Fees

1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	322	335	13
Nonresident Tuition	226	237	11
Total Nonresident	\$ 548	\$ 572	\$ 24
11 Through 18 Hours*			
Instruction Fee	3,121	3,246	125
General Fee	383	398	15
Total Resident I&G Fee	\$ 3,504	\$ 3,644	\$ 140
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 5,929	\$ 6,190	\$ 261

School of Professional Psychology and DNP Program Quarterly Fees

Professional Fees	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	379	394	15
Nonresident Tuition	226	237	11
Total Nonresident	\$ 605	\$ 631	\$ 26
11 or more Hours			
Instruction Fee	\$ 3,742	\$ 3,892	\$ 150
General Fee	352	366	14
Total Resident I&G Fee	\$ 4,094	\$ 4,258	\$ 164
Nonresident Tuition	2,425	2,546	121
Total Nonresident I&G Fee	\$ 6,519	\$ 6,804	\$ 285

Lake Campus Fees

Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
1 Through 10.5 Hours/Per Hour		
148	153	5
206	216	10
\$ 354	\$ 369	\$ 15
11 Through 18 Hours*		
1,458	1,509	51
173	179	6
\$ 1,631	\$ 1,688	\$ 57
2,242	2,354	112
\$ 3,873	\$ 4,042	\$ 169

1 Through 10.5 Hours/Per Hour		
322	335	13
226	237	11
\$ 548	\$ 572	\$ 24
11 Through 18 Hours*		
3,121	3,246	125
383	398	15
\$ 3,504	\$ 3,644	\$ 140
2,425	2,546	121
\$ 5,929	\$ 6,190	\$ 261

School of Medicine Fees**

Fiscal Year 2008-2009	Fiscal Year 2009-2010	Amount of Increase
Part Time		
1,252	1,346	\$ 95
2,000	2,100	100
\$ 3,252	\$ 3,446	\$ 195
11 or more Hours		
\$ 12,594	\$ 13,224	\$ 630
710	746	36
\$ 13,304	\$ 13,970	\$ 666
5,235	5,497	262
\$ 18,539	\$ 19,467	\$ 928

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

**School of Medicine Fees are charged for two terms except year three which is \$18,626 for each term. Part-time not available for Year 1 students

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 5%

***Graduate School - 4%; SOPP - 4%; SOMD - 5%