Wright State University
FY 18 Financial Forecast
Unrestricted Funds ($,000's)

FY 18 Actual vs Original Budget Forecast

- Tuition and fee shortfall $4,790
- Scholarships and fellowships additional expenditures $3,510
- Budget adjustment to generate $6,091 surplus $2,263

Total to remediate $10,563

Remediation Plan

- Net summer savings estimate $1,000
- Compensation - estimated $15.5 M in vacancies $8,563
- Other non-labor expenses - 10% of discretionary budgets $1,000

Total $10,563

10/20/2017