

WRIGHT STATE UNIVERSITY

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WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2000-01

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Current Funds Budget

Fiscal Year 2000-01

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Fiscal Year 2000-01

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Current Funds Budget

Fiscal Year 2000-01

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Budget Overview

BUDGET WORKSHOP AGENDA

- Welcome
- Introduction
- Budget Objectives
- Budget Overview
- Education & General Revenues
- Education & General Expenditures
- Auxiliary Enterprises
- Board of Trustees Resolutions

BUDGET OBJECTIVES

Position university to compete while maintaining quality programs and a sound financial position.

Major Investments

- Scholarships

Needed to compete for quality students and to maintain enrollment.

- Technology

Needed to compete for students in traditional market and to develop new markets on the web.

- Enrollment Marketing, Recruitment, and Retention

Enrollment critical to the university's financial health. Retention serves the student and enhances the university's financial position.

- Compensation of Faculty and Staff

Providing competitive salaries for faculty and staff.

- Academic Initiatives

Expansion of the capital instructional and research equipment fund to support major equipment needs.

Budget supports university objectives at a price that is highly competitive with primary competitors.

WRIGHT STATE UNIVERSITY

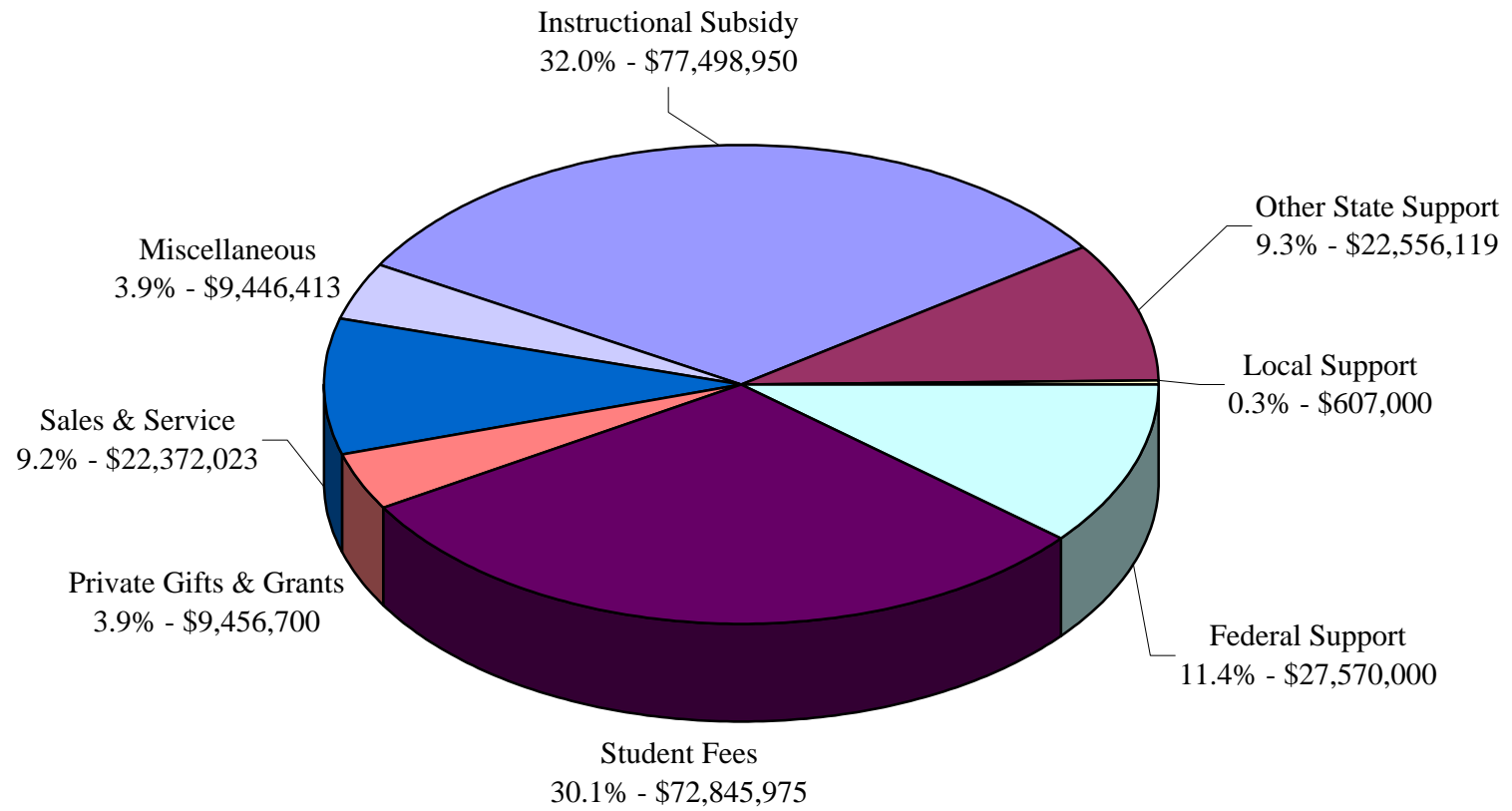
Current Funds Budget

Fiscal Year 2001

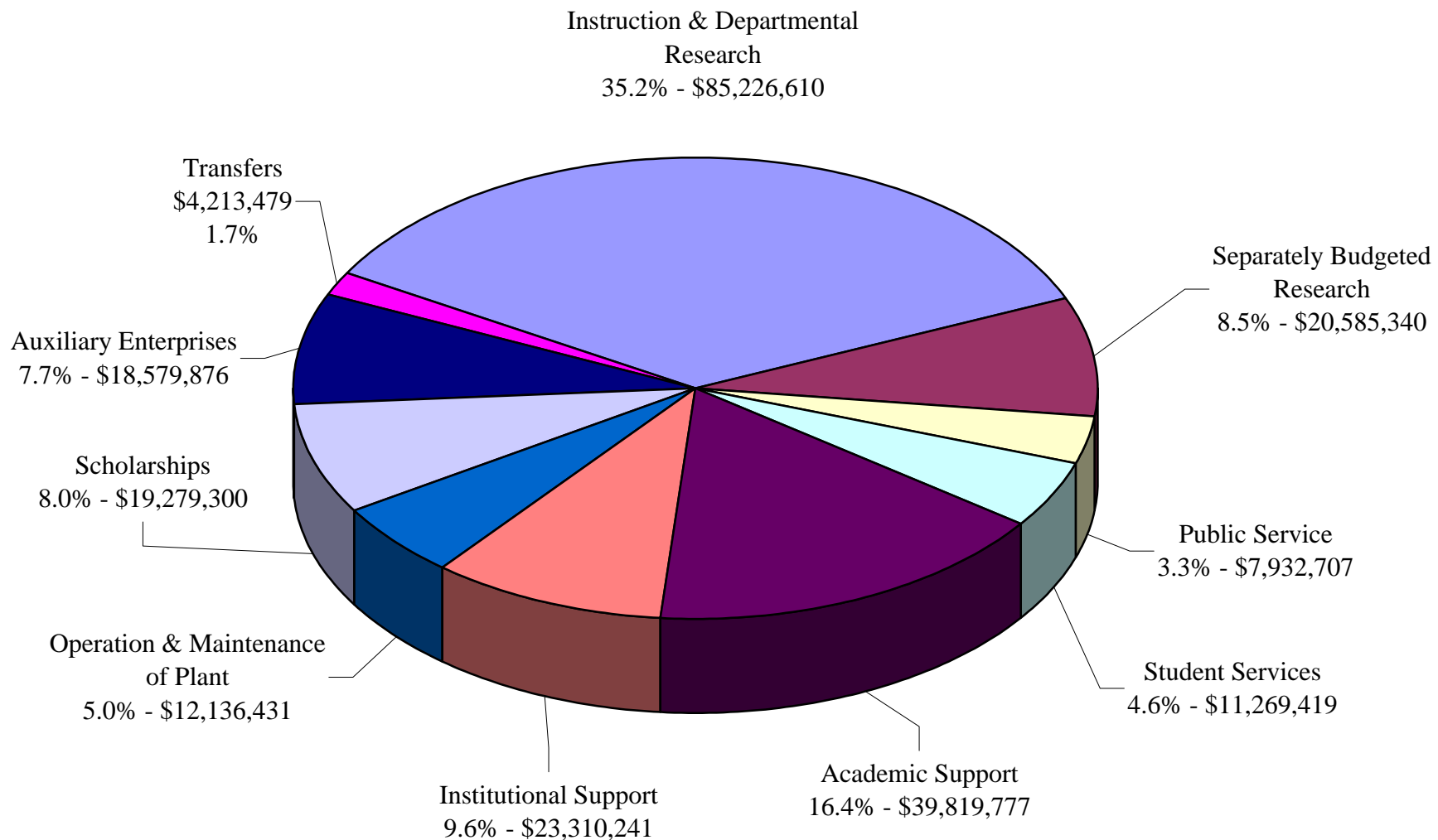
	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
Instructional Subsidy	\$ 77,498,950	Instruction & Depart. Research	\$ 85,226,610
Other State Support	22,556,119	Separately Budgeted Research	20,585,340
Local Support	607,000	Public Service	7,932,707
Federal Support	27,570,000	Student Services	11,269,419
Subtotal	<u>128,232,069</u>	Academic Support	39,819,777
		Institutional Support	23,310,241
Student Fees		Operation & Maintenance of Plant	12,136,431
Instruction & General Fees	67,300,940	Scholarships	<u>19,279,300</u>
Non-Resident Tuition	2,955,300	Total Educational & General Expenditures	219,559,825
Non-Credit Instruction	1,436,132		
Other	1,153,603	Auxiliary Enterprises Expenditures	18,579,876
Subtotal	<u>72,845,975</u>		
Other Sources		Transfers	
Private Gifts & Grants	9,456,700	Debt Payment-Mandatory	2,092,097
Sales & Service	22,372,023	Renewal & Replacement	<u>2,121,382</u>
Miscellaneous	9,446,413		
Subtotal	<u>41,275,136</u>	Total Transfers	<u>4,213,479</u>
Total Revenues	<u>\$ 242,353,180</u>	Total Expenditures & Transfers	<u>\$ 242,353,180</u>

WRIGHT STATE UNIVERSITY

Revenue Budget By Source
Fiscal Year 2001



WRIGHT STATE UNIVERSITY
Expenditure Budget By Function
Fiscal Year 2001



Wright State University
FY2001 Budget Pro Forma - Allocable Funds
New Funding Sources (000's)

Revenues

Instructional Subsidy	\$ 2,200
Challenges	1,500
Instruction and General Fees	2,700
Instruction and General Fees - Technology	600
Non-Resident Surcharge	200
Other State Support	200

Expenditures

Reallocation of Funds	<u>1,200</u>
Total New Funding Sources	8,600

New Funding Uses

Compensation and Benefits	4,100
Scholarship and Fellowships	1,400
Technology	1,500
Enrollment Management Initiatives	700
Other Academic Initiatives	400
Utilities	<u>500</u>
Total New Funding Uses	<u><u>\$ 8,600</u></u>

Note: Excludes the School of Medicine

Wright State University
 FY2001 Budget Pro Forma - Allocable Funds
 (000's)

The budget pro forma - allocable funds' presentation details the administration's proposal for the changes in allocable sources and the uses of current funds for fiscal year 2001. These new sources and uses for FY01 are included in the \$242 million annual operating budget proposal. The pro forma is based upon assumptions outlined below. The Board of Trustees will deliberate on these proposals and recommend a FY01 budget for adoption at the June 2000 Board meeting.

New Funding Sources

Revenue

Instructional Subsidy \$ 2,200

- ◆ Based on the current OBR calculated amounts
- ◆ Unlikely the subsidy allocation will be adjusted materially

Challenges 1,500

- ◆ Unrestricted - state funds
- ◆ To promote degree completion of "at risk" students

Instruction and General Fees 2,700

- ◆ Projected increases in undergraduate and graduate fees revenue
 - ◆ a university wide increase of .15 in SCH (student credit hours)
 - ◆ a university wide decline of 6.5% in graduate SCH
 - ◆ status quo in professional enrollment
 - ◆ main campus undergraduate and graduate fee increase of 5%
 - ◆ fee decrease for Lake Campus undergraduate

Instruction and General Fees - Technology 600

- ◆ 1% of the 5% fee increase set aside for providing up-to-date technology for students and faculty
- ◆ Addresses the increased cost for state-of-the-art lab equipment and personnel

Note: Excludes the School of Medicine

Wright State University
FY2001 Budget Pro Forma - Allocable Funds
(000's)

Non-Resident Surcharge	200
♦ Calculated increase consistent with the instruction and general fees increase	
Other State Support	200
♦ Administrative fees received for university managed capital projects	
<u>Expenditure</u>	
Reallocation of Funds	1,200
♦ University budget	
	<hr/>
Total New Funding Sources	<u><u>\$ 8,600</u></u>

Note: Excludes the School of Medicine

Wright State University
FY2001 Budget Pro Forma - Allocable Funds
(000's)

New Funding Uses

Compensation and Benefits \$ 4,100

- ◆ 3% salary increase pool
- ◆ Equity compensation and faculty promotion and tenure pool
- ◆ \$200K increase in benefit expense

Scholarship and Fellowships 1,400

- ◆ Maintain current level of tuition discounting and enrollment
- ◆ \$634K to enhance enrollment.
- ◆ Compete for quality students

Technology 1,500

- ◆ Fee increase set aside
- ◆ \$1M for emerging technology items
 - ◆ Compete for student in traditional markets
 - ◆ Develop new student markets on the web
 - ◆ Manage connections to the Internet
 - ◆ Replace computers in labs and the library
 - ◆ Expand bandwidth
 - ◆ Expand the number of electronic classrooms

Note: Excludes the School of Medicine

Wright State University
 FY2001 Budget Pro Forma - Allocable Funds
 (000's)

New Funding Uses (con't)

Enrollment Management Initiatives 700

Recruitment

- ◆ Development of a new viewbook
- ◆ Website improvement
- ◆ Upgraded and increased radio & press advertisements
- ◆ Increased college recruitment

Retention

- ◆ Improved retention
 - ◆ Univ. College instruction for freshmen in English and science
 - ◆ Increased Math Center tutoring for 1st year students in developmental education through Calculus III
- ◆ Organization leadership program in CEHS
- ◆ Support for Student Health Services in CONH

Academic Initiatives 400

- ◆ Expansion of the capital instructional and research equipment fund
- ◆ Department of Computer Science
 - ◆ Match state required enhancement for the doctoral program
- ◆ Department of Teacher Education
 - ◆ Meet needs of teachers in the decade ahead
- ◆ Addresses library needs to maintain current purchasing power

Utilities 500

- ◆ Increased square footage
- ◆ Lighted soccer field and baseball stadium

Total New Funding Uses	\$ 8,600
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Note: Excludes the School of Medicine

Education and General Revenues

Wright State University
 Budgeted Revenues
 Fiscal Year 2001

Education and General									
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total	Auxiliaries	Restricted	FY2001 Grand Total	FY2000 Grand Total
Revenues:									
Government Support									
Instructional Subsidy	\$ 63,969,123	\$ 0	\$ 1,742,298	\$ 11,787,529	\$ 77,498,950	\$ 0	\$ 0	\$ 77,498,950	\$ 75,308,002
Other State Support	2,787,216	0	339,012	6,359,891	9,486,119	0	13,070,000	22,556,119	17,773,899
Local Support	100,000	0	0	0	100,000	0	507,000	607,000	580,000
Federal Support	1,955,000	0	0	2,060,000	4,015,000	0	23,555,000	27,570,000	25,960,000
Subtotal	68,811,339	0	2,081,310	20,207,420	91,100,069	0	37,132,000	128,232,069	119,621,901
Student Fees									
Instruction & General Fees	59,368,739	515,000	2,470,095	4,947,106	67,300,940	0	0	67,300,940	63,792,385
Non-Resident Tuition	2,910,000	0	7,500	37,800	2,955,300	0	0	2,955,300	2,778,548
Non-Credit Instruction	0	1,374,132	62,000	0	1,436,132	0	0	1,436,132	1,435,364
Other	580,700	491,453	9,950	71,500	1,153,603	0	0	1,153,603	1,189,774
Subtotal	62,859,439	2,380,585	2,549,545	5,056,406	72,845,975	0	0	72,845,975	69,196,071
Other Sources									
Private Gifts & Grants	445,000	0	11,000	541,200	997,200	418,000	8,041,500	9,456,700	7,367,924
Sales & Service	178,800	2,782,195	10,000	9,736,673	12,707,668	9,664,355	0	22,372,023	21,973,000
Miscellaneous	3,979,484	150,160	0	2,386,260	6,515,904	2,930,509	0	9,446,413	8,028,508
Subtotal	4,603,284	2,932,355	21,000	12,664,133	20,220,772	13,012,864	8,041,500	41,275,136	37,369,432
Total Revenues	\$ 136,274,062	\$ 5,312,940	\$ 4,651,855	\$ 37,927,959	\$ 184,166,816	\$ 13,012,864	\$ 45,173,500	\$ 242,353,180	\$ 226,187,404

Wright State University
FY2001 Budget Pro Forma - Allocable Funds
(000's)

New Funding Sources

Revenues

Instructional Subsidy	\$ 2,200
Challenges	1,500
Instruction and General Fees	2,700
Instruction and General Fees - Technology	600
Non-Resident Surcharge	200
Other State Support	200

Expenditures

Reallocation of Funds	<u>1,200</u>
Total New Funding Sources	<u><u>\$ 8,600</u></u>

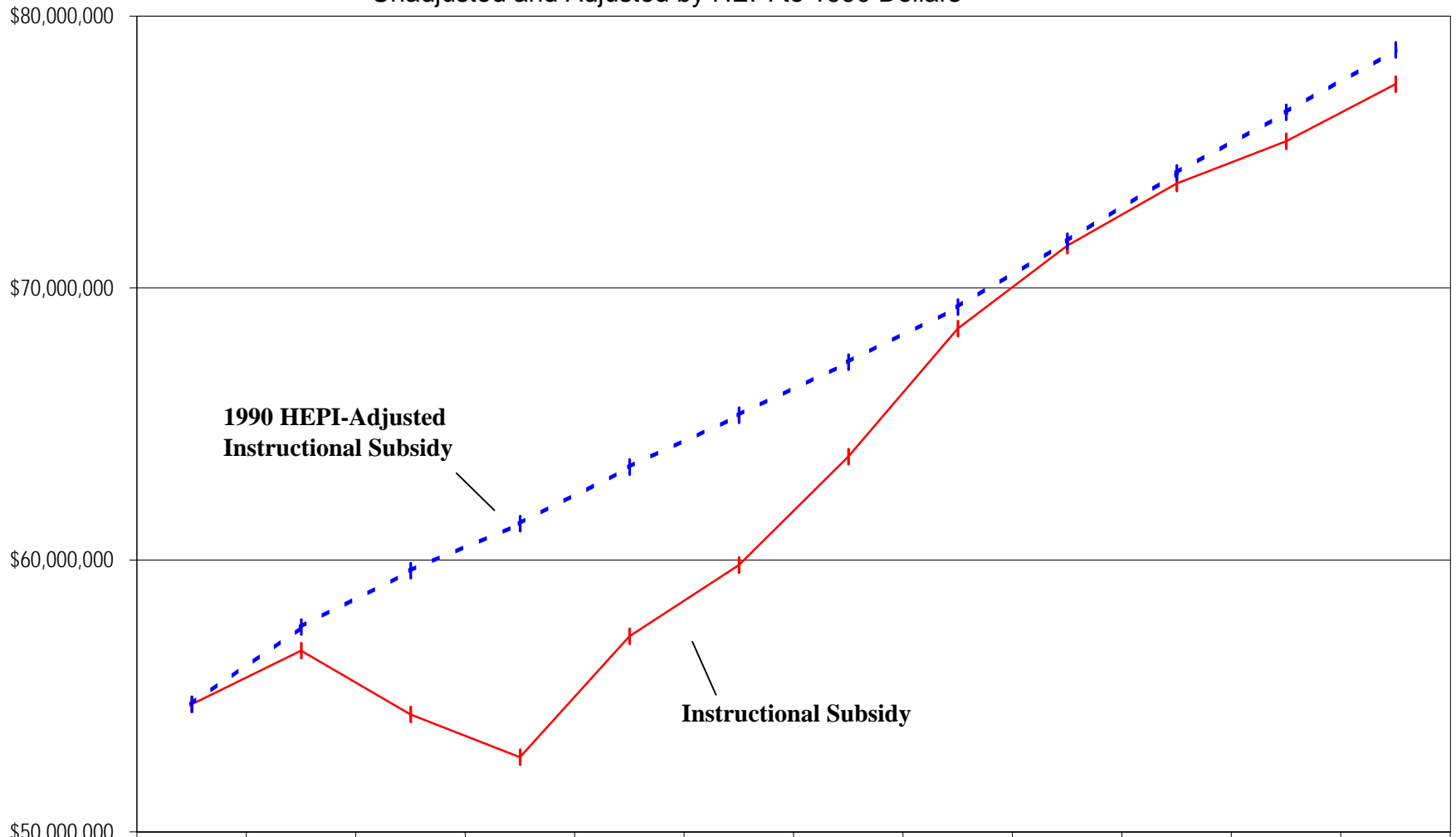
Note: Excludes the School of Medicine

Wright State University
 FY2001 Budget Pro Forma - Allocable Funds
 (000's)

<u>New Funding Sources</u>	
<u>Revenue</u>	\$ 2,200
Instructional Subsidy	
<ul style="list-style-type: none"> ● Based on the current OBR calculated amounts ● Unlikely the subsidy allocation will be adjusted materially 	
Challenges	1,500
<ul style="list-style-type: none"> ● Unrestricted - state funds ● To promote degree completion of "at risk" students 	
Instruction and General Fees	2,700
<ul style="list-style-type: none"> ● Projected increases in undergraduate and graduate fees revenue <ul style="list-style-type: none"> ● a university wide increase of .15 in SCH (student credit hours) ● a university wide decline of 6.5% in graduate SCH ● status quo in professional enrollment ● main campus undergraduate and graduate fee increase of 5% ● fee decrease for Lake Campus undergraduate 	
Instruction and General Fees - Technology	600
<ul style="list-style-type: none"> ● 1% of the 5% fee increase set aside for providing up to date technology for students and faculty ● Addresses the increased cost for state-of-the-art lab equipment and personnel 	
Non-Resident Surcharge	200
<ul style="list-style-type: none"> ● Calculated increase consistent with the instruction and general fees increase 	
Other State Support	200
<ul style="list-style-type: none"> ● Administrative fees received for university managed capital projects 	
<u>Expenditure</u>	
Reallocation of Funds	1,200
<ul style="list-style-type: none"> ● University budget 	
Total New Funding Sources	\$ 8,600

Note: Excludes the School of Medicine

WRIGHT STATE UNIVERSITY
 Total University Instructional Subsidy
 Unadjusted and Adjusted by HEPI to 1990 Dollars



	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Instructional Subsidy	54688896	56659833	54322214	52749764	57191010	59808849	63796706	68509555	71559314	73847124	75394483	77498930
Adjusted Instructional Subsidy	54688896	57532718.6	59603896.5	61332409.5	63417711.4	65320242.7	67279850	69298245.5	71723684.1	74234013	76461033.4	78754864.4

Wright State University

State Subsidy Assumptions Fiscal Year 2001

- ◆ Instructional State Subsidy is calculated using the sum of three enrollment-driven pieces, based on the larger of the 2 or 5 year average of all-term FTE*
 1. Instruction and Support portion consists of the Cost Allowance minus the Fee Assumption.
 2. The Student Services Weight, which is a ratio of headcount to FTE to recognize that campuses with large part-time enrollments have higher student costs
 3. The greater of POM Activity Weight (which weights FTE enrollments for noncredit job training and for sponsored research) *or* NASF POM (which weights FTE for net assignable square footage).
- ◆ There is a 101% prior year guarantee, ensuring an increase of at least 1% in subsidy.

Main Campus Subsidy:

- ◆ was calculated using the average of the prior 2 years FTE
- ◆ was adjusted for the POM Activity Weight.
- ◆ is anticipated to have a 2.8% increase over FY 2000

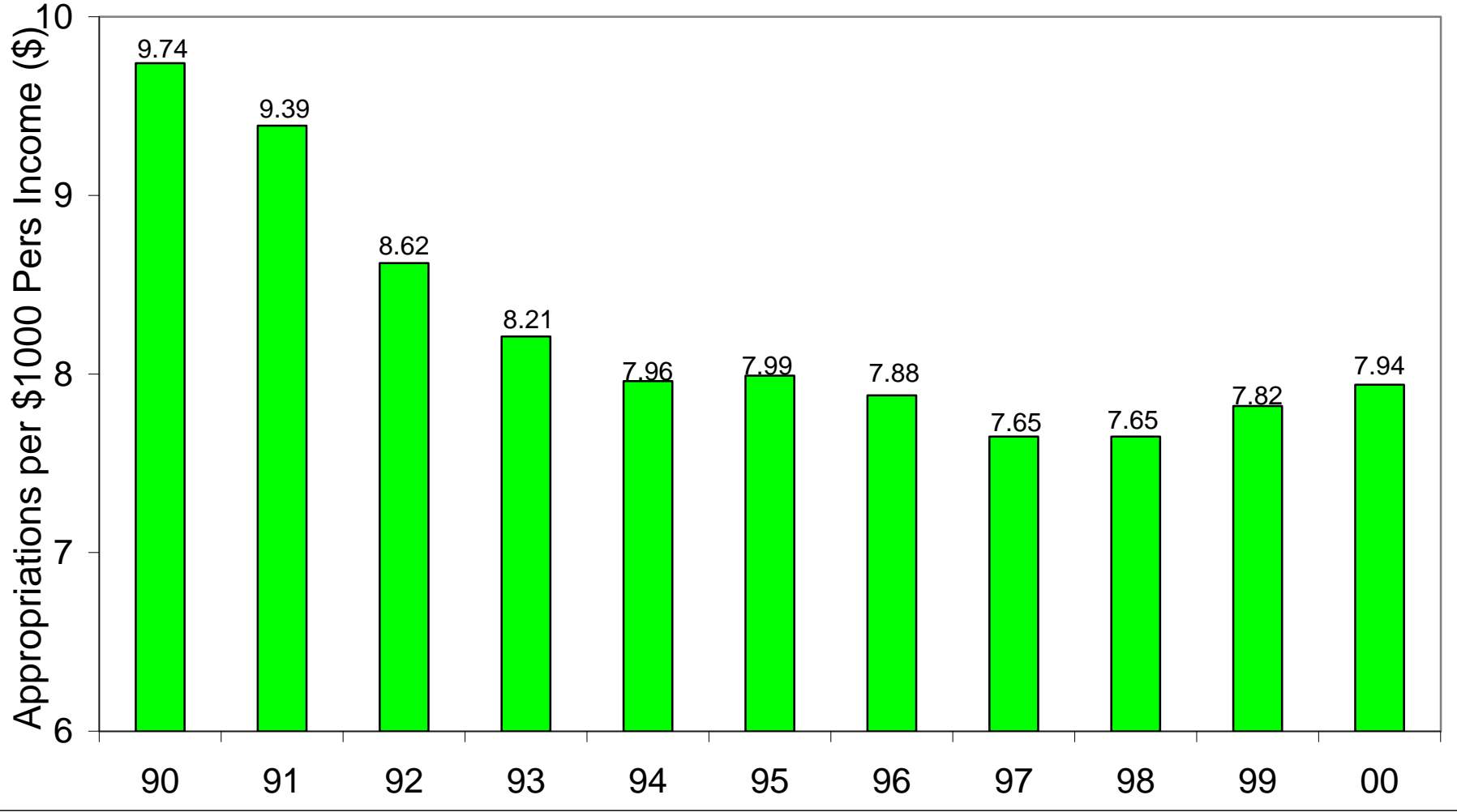
Lake Campus Subsidy:

- ◆ was calculated using the average of the prior 5 years FTE
- ◆ was adjusted for the NASF POM Weight

* All-terms FTE is calculated using the sum of student credit hours for all four quarters divided by 45. All FTE's are calculated by subsidy level by campus.

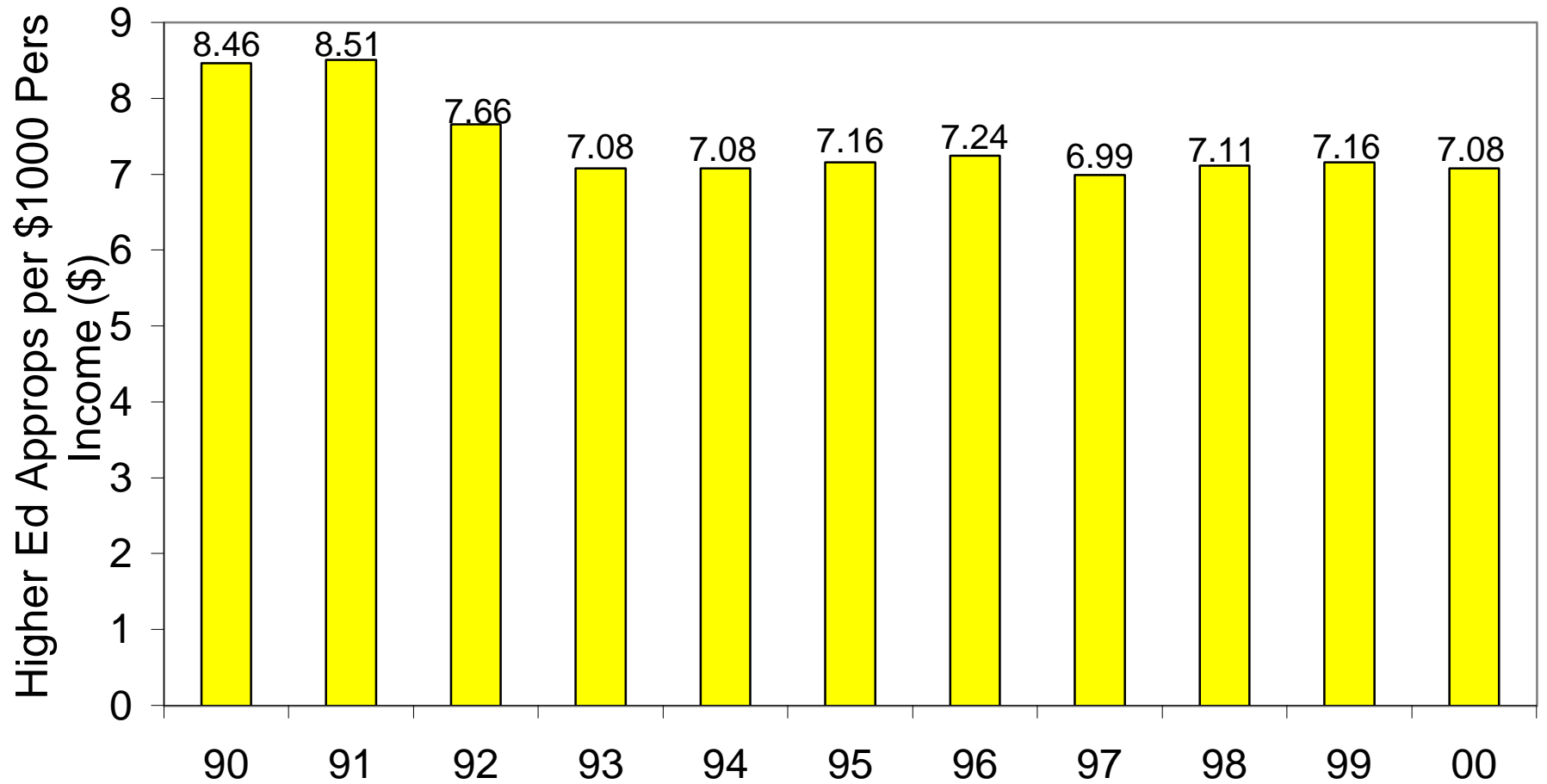
Wright State University

Appropriations of US State Tax Funds for Higher Education Operating Expenses per \$1000 of Personal Income
FY1990 to FY2000



Wright State University

Ohio Appropriations of State Tax Funds for
Higher Education Operating Expenses per \$1000
of Personal Income
FY1990 to FY2000



Wright State University
Funding for Higher Education
Where Does Ohio Stand?
1997-1998

The State of Ohio
Provides:

\$4,619 per FTE

40th out of 50 States

Which Requires
Average Tuition to be:

\$3,409 per FTE

10th out of 50 States

Just to Stay:

\$8,028 Total Spending

23rd in the Nation

*Source: *State Profiles: Financing Public Higher Education 1998 Rankings, Pgs. 23, 24, & 26.*

WRIGHT STATE UNIVERSITY

Enrollment Projection — All Terms Student Credit Hours Comparisons

Fiscal Year 2000-01

	<u>Forecast to Forecast Comparison</u>			<u>Actual to Forecast Comparison</u>		
	Forecast All Terms 1999-00 SCH	Forecast All Terms 2000- 01 SCH	Percent Change	Actual All Terms 1999-00 SCH	Forecast All Terms 2000- 01 SCH	Percent Change
Undergraduate	465,949.0	476,805.1	2.33%	471,113.5	476,805.1	1.21%
Master's	68,301.5	62,903.6	(7.90%)	68,057.0	62,903.6	(7.57%)
Ph.D.'s	6,447.0	7,033.7	9.10%	6,724.5	7,033.7	4.60%
Professional *	30,253.0	28,227.0	(6.70%)	28,227.0	28,227.0	0.00%
TOTAL	<u>570,950.5</u>	<u>574,969.4</u>	<u>0.70%</u>	<u>574,122.0</u>	<u>574,969.4</u>	<u>0.15%</u>

* Professional includes the Schools of Medicine and Professional Psychology.

FY 2001 Enrollment Forecast Assumptions

- Approximately 100 additional Direct From High School Freshmen over last year based on additional campus housing and a slight increase (4%) in applications.
- Approximately 70 additional Transfer students over last year based on a 19% increase in applications.
- An 8% decrease in Master's student credit hours based on a decrease in applications and a declining trend in enrollment.
- School of Medicine and School of Professional Psychology status quo.
- Average credit hour loads continue to increase at both the graduate and undergraduate levels.

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees

As of Fall Quarter 2000

(in-state only)

	<u>Fall 1999</u>	<u>Fall 2000</u>
Main Campus Undergraduate	\$ 4,128	\$ 4,332
Main Campus Graduate	\$ 5,568	\$ 5,847
Lake Campus Undergraduate	\$ 3,366	\$ 3,198
Lake Campus Graduate	\$ 5,130	\$ 5,847
School of Medicine	\$ 11,454	\$ 12,027
School of Professional Psychology	\$ 6,528	\$ 6,858

WRIGHT STATE UNIVERSITY
 Instruction & General Fee Analysis
 As of Summer Quarter 2000

Undergraduate Quarterly Fees	Main Campus Fees			
	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Amount of Increase	Percent Increase
1 Through 10.5 Hours/Per Hour				
Instruction & General Fee	\$127	\$134	\$7	5.5%
Nonresident Tuition	127	134	7	5.5%
Total Nonresident	\$254	\$268	\$14	5.5%
11 Through 18 Hours*				
Instruction Fee	\$1,109	\$1,164	\$55	5.0%
General Fee	267	281	14	5.2%
Total Resident I&G Fee	\$1,376	\$1,445	\$69	5.0%
Nonresident Tuition	1,376	1,445	69	5.0%
Total Nonresident I&G Fee	\$2,752	\$2,890	\$138	5.0%
Graduate Quarterly Fees				
1 Through 10.5 Hours/Per Hour				
Instruction & General Fee	\$175	\$184	\$9	5.1%
Nonresident Tuition	127	134	7	5.5%
Total Nonresident	\$302	\$318	\$16	5.3%
11 Through 18 Hours*				
Instruction Fee	\$1,653	\$1,736	\$83	5.0%
General Fee	203	213	10	4.9%
Total Resident I&G Fee	\$1,856	\$1,949	\$93	5.0%
Nonresident Tuition	1,376	1,445	69	5.0%
Total Nonresident I&G Fee	\$3,232	\$3,394	\$162	5.0%

Professional Fees	School Of Professional Psychology Quarterly Fees			
	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Amount of Increase	Percent Increase
1 Through 10.5 Hours/Per Hour				
Instruction & General Fee	\$207	\$217	\$10	4.8%
Nonresident Tuition	127	134	7	5.5%
Total Nonresident	\$334	\$351	\$17	5.1%
11 Or More Hours				
Instruction Fee	\$1,989	\$2,089	\$100	5.0%
General Fee	187	197	10	5.3%
Total Resident I&G Fee	\$2,176	\$2,286	\$110	5.1%
Nonresident Tuition	1,376	1,445	69	5.0%
Total Nonresident I&G Fee	\$3,552	\$3,731	\$179	5.0%

Undergraduate Quarterly Fees	Lake Campus Fees			
	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Amount of Increase	Percent Increase
1 Through 10.5 Hours/Per Hour				
Instruction & General Fee	\$105	\$100	(\$5)	-4.8%
Nonresident Tuition	127	134	7	5.5%
Total Nonresident	\$232	\$234	\$2	0.9%
11 Through 18 Hours*				
Instruction Fee	\$1,003	\$953	(\$50)	-5.0%
General Fee	119	113	(6)	-5.0%
Total Resident I&G Fee	\$1,122	\$1,066	(\$56)	-5.0%
Nonresident Tuition	1,376	1,445	69	5.0%
Total Nonresident I&G Fee	\$2,498	\$2,511	\$13	0.5%
1 Through 10.5 Hours/Per Hour				
Instruction & General Fee	\$161	\$184	\$23	14.3%
Nonresident Tuition	127	134	7	5.5%
Total Nonresident	\$288	\$318	\$30	10.4%
11 Through 18 Hours*				
Instruction Fee	\$1,621	\$1,736	\$115	7.1%
General Fee	89	213	124	139.3%
Total Resident I&G Fee	\$1,710	\$1,949	\$239	14.0%
Nonresident Tuition	1,376	1,445	69	5.0%
Total Nonresident I&G Fee	\$3,086	\$3,394	\$308	10.0%

Professional Fees	School Of Medicine Fees			
	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Amount of Increase	Percent Increase
1 Through 10.5 Hours/Per Hour				
Not Applicable				
11 Or More Hours				
Instruction Fee	\$3,614	\$3,795	\$181	5.0%
General Fee	204	214	10	4.9%
Total Resident I&G Fee	\$3,818	\$4,009	\$191	5.0%
Nonresident Tuition	1,501	1,576	75	5.0%
Total Nonresident I&G Fee	\$5,319	\$5,585	\$266	5.0%

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

Wright State University

Responding to Tuition Increases

- Tuition discounting
- Incentives for reduced time to degree completion
- Prepaid tuition options – State of Ohio
- Tuition roll-backs
- Financial aid leveraging
- Increasing prestige and value factors

WRIGHT STATE UNIVERSITY

Full-Time Undergraduate Fee Comparison

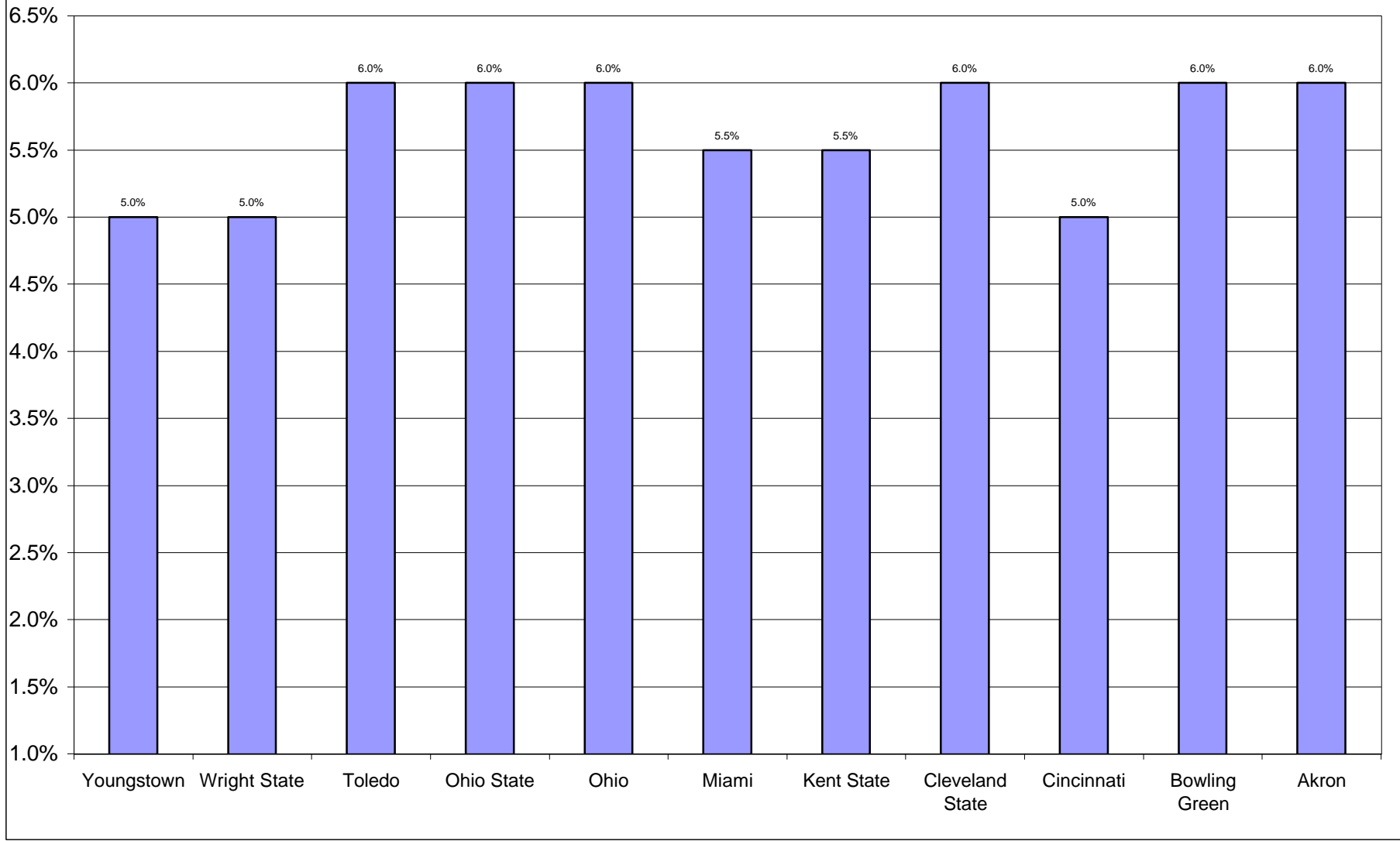
All State Universities in Ohio

University	<u>1991 - 92</u>		<u>1992 - 93</u>		<u>1993 - 94</u>		<u>1994 - 95</u>		<u>1995 - 96</u>		<u>1996 - 97</u>		<u>1997 - 98</u>		<u>1998 - 99</u>		<u>1999-2000</u>		<u>2000-2001</u>	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A
	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N
	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K
Miami	3,692	1	4,024	1	4,226	1	4,538	1	4,810	1	5,098	1	5,512	1	5,802	1	6,112	1	6,448	1
Kent State	3,300	2	3,596	2	3,740	2	3,928	2	4,084	2	4,288	2	4,460	2	4,715	3	5,014	2	5,290	2
Cincinnati	3,096	3	3,372	3	3,564	3	3,732	3	3,918	4	4,152	4	4,359	4	4,746	2	4,998	3	5,248	3
Bowling Green	3,060	4	3,334	4	3,553	4	3,730	4	3,954	3	4,190	3	4,422	3	4,670	4	4,890	4	5,183	4
Ohio	2,967	5	3,234	5	3,384	5	3,552	5	3,666	5	3,885	5	4,275	5	4,530	5	4,800	5	5,088	5
Toledo	2,788	6	3,073	6	3,237	6	3,399	6	3,588	6	3,777	6	3,952	6	4,166	6	4,414	6	4,679	6
Akron	2,656	8	2,841	9	3,040	9	3,192	9	3,384	8	3,488	8	3,626	9	3,917	8	4,152	7	4,401	7
Ohio State	2,568	10	2,799	10	2,940	10	3,087	10	3,273	10	3,468	9	3,660	8	3,879	9	4,110	9	4,357	8
Wright State	2,649	9	2,934	8	3,084	8	3,234	7	3,429	7	3,600	7	3,708	7	3,930	7	4,127	8	4,333	9
Youngstown	2,415	11	2,640	12	2,772	12	2,910	11	3,084	11	3,366	11	3,498	10	3,762	10	3,906	10	4,101	10
Cleveland State	2,682	7	2,976	7	3,126	7	3,231	8	3,333	9	3,441	10	3,456	11	3,600	11	3,744	11	3,969	11
Central State	2,388	12	2,679	11	2,811	11	2,895	12	2,895	12	3,243	12	3,243	12	3,336	12	3,453	12	3,626	12
Shawnee State	2,232	13	2,409	13	2,529	13	2,655	13	2,814	13	2,976	13	3,090	13	3,213	13	3,294	13	3,459	13
Average	2,807		3,070		3,231		3,391		3,556		3,767		3,943		4,174		4,386		4,629	

Sources: OBR Fall Survey of Student Charges

OBR Survey of Fees, IUC Fiscal Officers Meeting, 4/20/00

WRIGHT STATE UNIVERSITY
Ohio Universities Fee Increase Comparison
FY2000-2001 Proposed Fee Increases



WRIGHT STATE UNIVERSITY

Full-Time Undergraduate Fee Comparison

Primary Competitors for Students

<u>University</u>	<u>1991 - 92</u>		<u>1992 - 93</u>		<u>1993 - 94</u>		<u>1994 - 95</u>		<u>1995 - 96</u>		<u>1996 - 97</u>		<u>1997 - 98</u>		<u>1998 - 99</u>		<u>1999-2000</u>		<u>2000-2001</u>	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A	in-state	A
	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N
<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	<u>Fees</u>	<u>K</u>	
Miami	3,692	1	4,024	1	4,226	1	4,538	1	4,810	1	5,098	1	5,512	1	5,802	1	6,112	1	6,448	1
Cincinnati	3,096	2	3,372	2	3,564	2	3,732	2	3,918	3	4,152	3	4,359	3	4,746	2	4,998	2	5,248	2
Bowling Green	3,060	3	3,334	3	3,553	3	3,730	3	3,954	2	4,190	2	4,422	2	4,670	3	4,890	3	5,183	3
Ohio State	2,568	5	2,799	5	2,940	5	3,087	5	3,273	5	3,468	5	3,660	5	3,879	5	4,110	5	4,357	4
Wright State	2,649	4	2,934	4	3,084	4	3,234	4	3,429	4	3,600	4	3,708	4	3,930	4	4,127	4	4,333	5
Average	3,013		3,293		3,473		3,664		3,877		4,102		4,332		4,605		4,847		5,114	

Sources: OBR Fall Survey of Student Charges

OBR Survey of Fees, IUC Fiscal Officers Meeting - 4/20/00

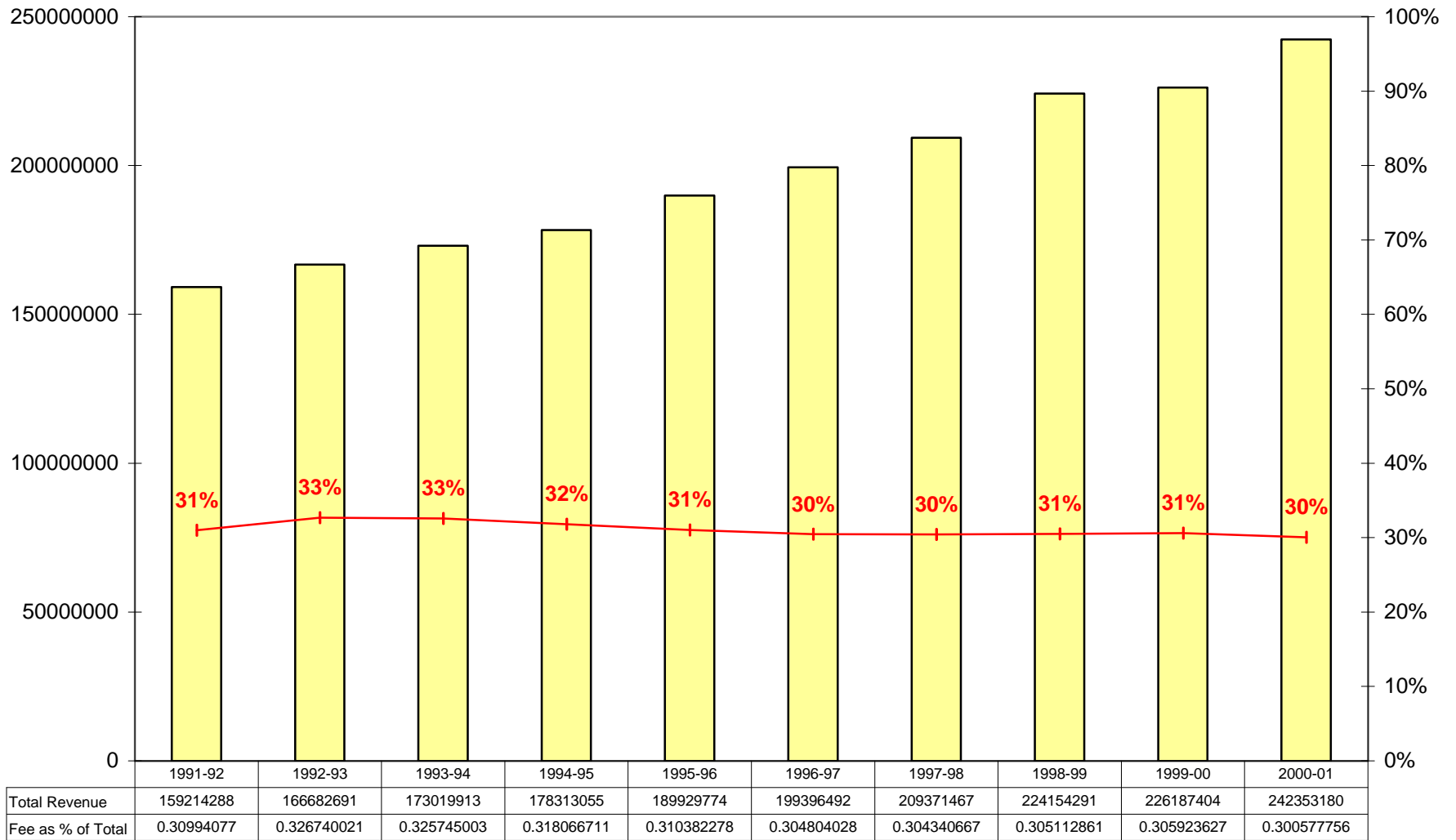
Scenario #4
 All Others - 5%
 OSU - 6%

WRIGHT STATE UNIVERSITY
 Full-Time Graduate Fee Comparison
 All State Universities in Ohio

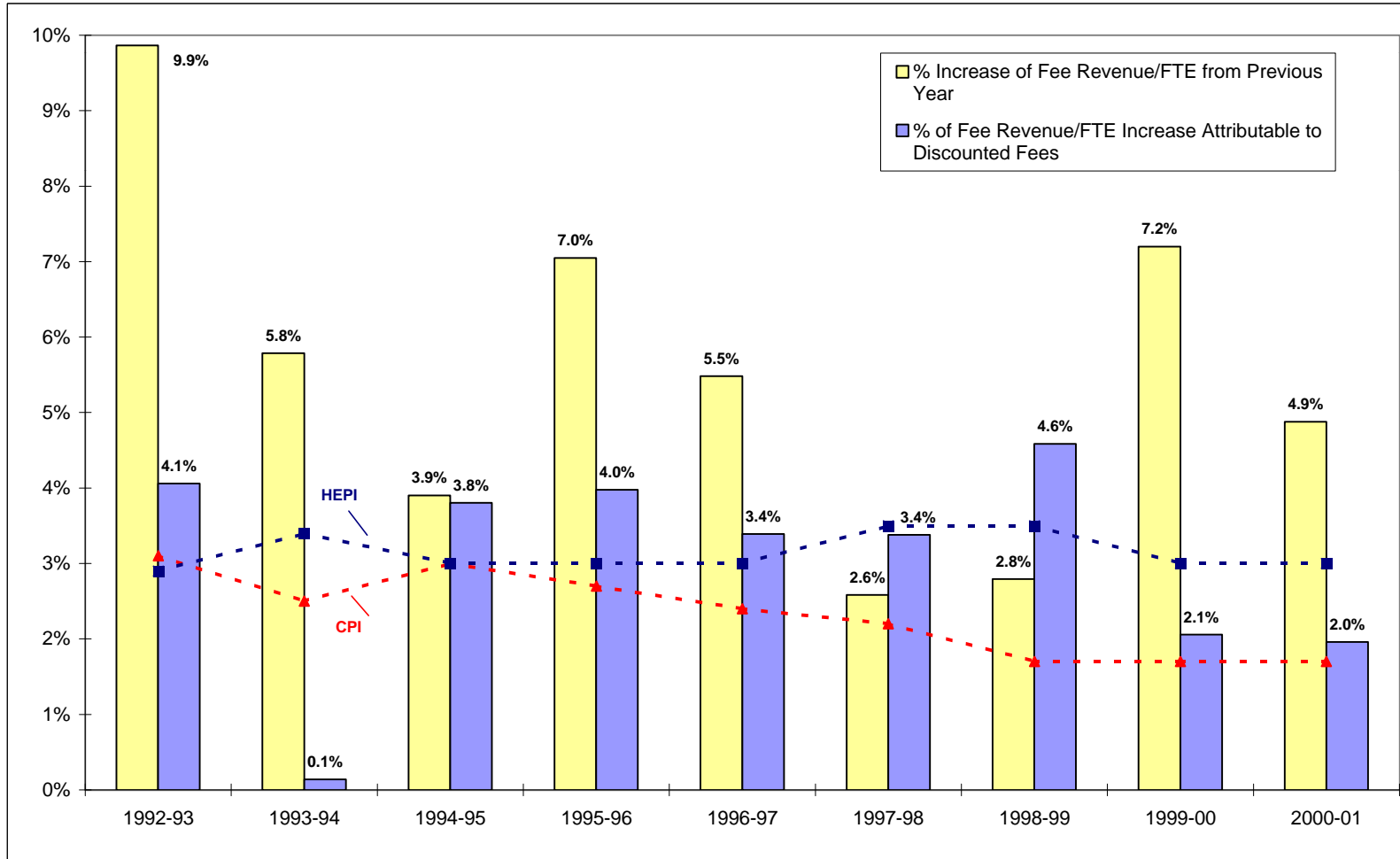
University	<u>1991 - 92</u>		<u>1992 - 93</u>		<u>1993 - 94</u>		<u>1994 - 95</u>		<u>1995 - 96</u>		<u>1996 - 97</u>		<u>1997 - 98</u>		<u>1998 - 99</u>		<u>1999-2000</u>		<u>2000-2001</u>	
	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R	I&G	R
	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A	(in-state)	A
	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N	Annual	N
Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	Fees	K	
Bowling Green	3,980	2	4,356	3	4,627	3	4,858	3	5,150	2	5,458	1	5,762	1	6,086	1	6,378	1	6,697	1
Toledo	3,809	4	4,341	4	4,564	4	4,791	4	5,058	4	5,328	5	5,596	2	5,906	3	6,286	2	6,600	2
Miami	3,866	3	4,214	5	4,428	5	4,750	5	5,036	5	5,336	4	5,528	3	5,932	2	6,246	3	6,558	3
Cincinnati	4,815	1	5,247	1	5,688	1	6,141	1	5,442	1	5,445	2	5,418	4	5,586	4	5,880	4	6,174	4
Akron	3,560	6	3,952	7	4,168	7	4,486	6	4,760	6	4,902	7	5,098	8	5,504	5	5,838	5	6,130	5
Ohio State	3,639	5	3,966	6	4,266	6	4,482	7	4,707	7	4,941	6	5,187	6	5,445	6	5,730	7	6,074	6
Ohio	3,336	10	3,663	11	3,990	9	4,290	9	4,431	9	4,695	9	5,124	7	5,430	7	5,754	6	6,042	7
Central State			4,500	2	4,950	2	5,085	2	5,085	3	5,400	3	5,400	5	5,400	8	5,580	8	5,859	8
Wright State	3,342	9	3,708	10	3,891	11	4,089	11	4,335	11	4,551	11	4,689	11	5,109	10	5,568	9	5,846	9
Cleveland State	3,525	7	3,771	9	4,146	8	4,371	8	4,641	8	4,899	8	5,052	9	5,252	9	5,460	10	5,733	10
Kent State	3,514	8	3,830	8	3,983	10	4,182	10	4,350	10	4,568	10	4,752	10	4,966	11	5,334	11	5,601	11
Youngstown	3,186	11	3,501	12	3,681	12	3,846	12	4,101	12	2,424	12	2,520	12	2,640	12	2,832	12	2,974	12
Average	3,688		4,087		4,365		4,614		4,758		4,829		5,011		5,271		5,574		5,857	

Source: OBR Fall Survey of Student Charges

Wright State University
Fees as a Percent of Total Revenues



WRIGHT STATE UNIVERSITY
% Increase of Fee Revenue & Discounted Fees to Previous Year



- ◆ The yellow bar represents the percentage of increase of Fee Revenue/FTE from the previous year.
- ◆ The purple bar represents the **portion** of the yellow bar which is attributable to the discounted fees.
- ◆ The blue dotted line represents the Higher Education Price Index.
- ◆ The red dotted line represents the Consumer Price Index.

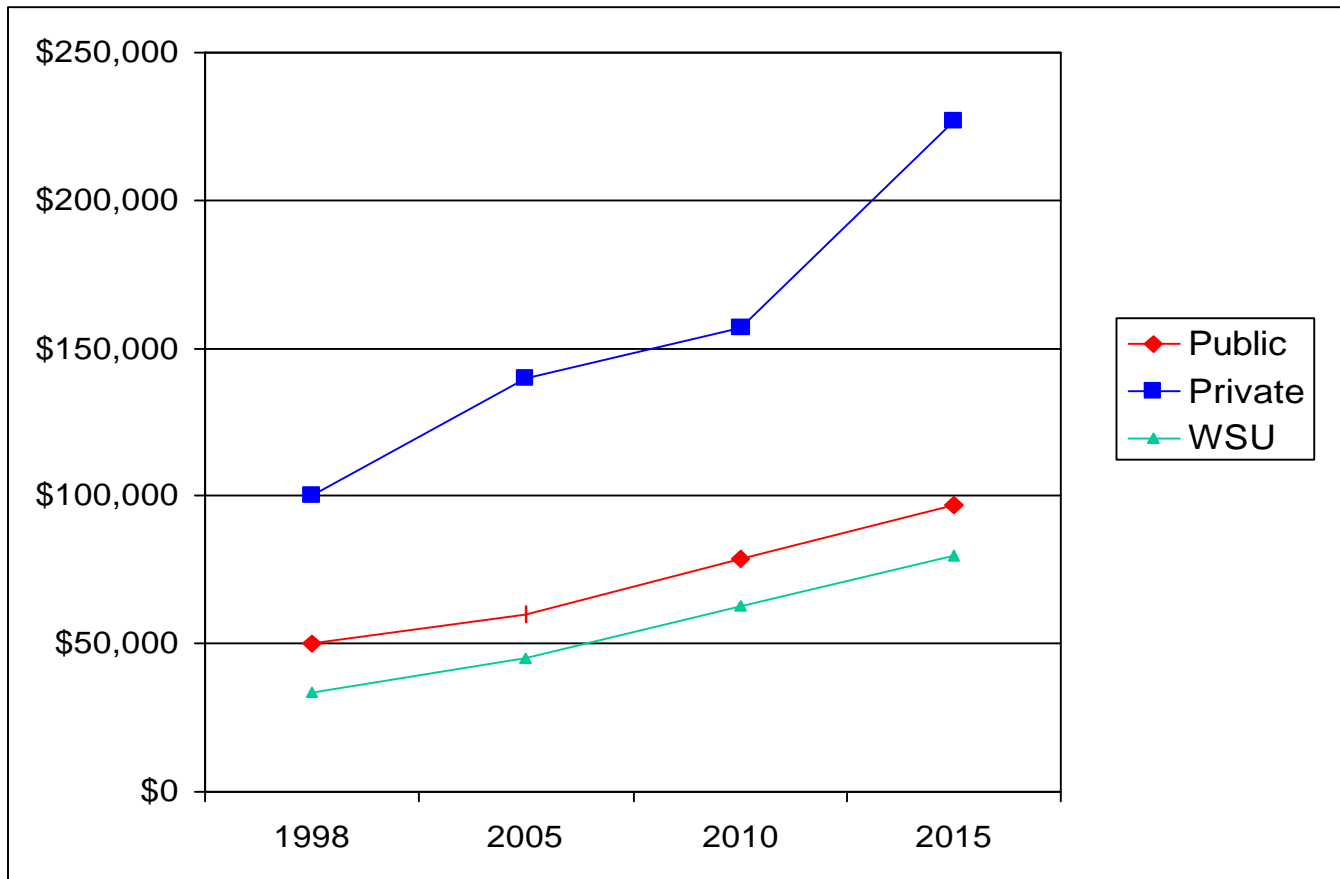
WRIGHT STATE UNIVERSITY
Net Annualized Full-Time Equivalent Fee Revenue per FTE
Adjusted by HEPI to 2001 Dollars

	Tuition <u>FY '92</u>	Tuition <u>FY '01</u>	<u>Difference</u>	<u>Increase over Inflation</u>
Fees	\$ 4,514	\$ 5,523	\$ 1,009	22%
Discounted Fees *	<u>1,161</u>	<u>2,068</u>	<u>907</u>	78%
Net Paid	<u>\$ 3,353</u>	<u>\$ 3,455</u>	<u>\$ 102</u>	<u>3%</u>

*Average amount of total university fee revenue per full-time equivalent student used for scholarships and fellowships.

WRIGHT STATE UNIVERSITY

Cost to Attend a Four-Year College



Source: *Newsweek*

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
IRIS Program			
Course Registration Fee	\$1,986.00	\$0.00	discontinued
Electronic Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
Personal Computer Rate	\$40.00-\$60.00/hr	\$40.00-\$60.00/hr	no change
Outside Rate	\$76.00/hr	\$76.00/hr	no change
Computer Installation	\$30.00/hr	\$30.00/hr	no change
Instrument Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
All others	\$54.00/hr	\$54.00/hr	no change
Glass Shop			
Internal to WSU	\$26.00/hr	\$0.00	discontinued
External to WSU	\$54.00/hr	\$0.00	discontinued
Internal & External	materials + 12%	\$0.00	discontinued
Kettering Center			
Kettering Cntr Computer Seminars	\$180/registration	\$180/registration	no change
Kettering Cntr Industrial Seminars	\$500/registration	\$500/registration	no change
Rentals	varies	varies	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
Lake Campus			
SBDC Seminars	\$20/2 hr. session	\$20/2 hr. session	no change
	\$100/12 hr. session	\$100/12 hr. session	no change
Star Spangled Days	Donations	Donations	no change
University Libraries			
Fines	\$ 0.50 - \$7.50	\$ 0.50 - \$7.50	no change
LIBNET Printing	\$ 0.10/ per sheet	\$ 0.10/ per sheet	no change
Database Search Fees	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
Internal Library Services	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
OhioLINK Affiliate Services			
Hardware, Software, Maintenance			
Support and Training			
Per Institution	\$7,020.00	\$7,020.00	no change
Per Port	\$568.00	\$568.00	no change
Indirect	2% of expense	2% of expense	no change
Processing	\$4.00 - \$26.00/item	\$4.00 - \$26.00/item	no change
Photocopy	\$0.10-\$0.25	\$0.10-\$0.25	no change
Lost Books	\$75.00 and up	\$75.00 and up	no change
Micrographic Images	\$0.16-\$0.25	\$0.16-\$0.25	no change

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Archivist Services	\$8.00-\$500.00	\$5.00-\$700.00	-28% - 40%
Interlibrary Loan	\$10.00	\$11.00	10%
Internal Fax Fees	\$ 1.00 - \$ 3.00	\$ 1.00 - \$ 3.00	no change
Internal Document Del.	\$ 4.00	\$ 4.00	no change
Com. User/Friends of Library Membership	\$20.00/yr	\$25.00/yr	25%
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.08	\$ 0.042 - \$ 0.08	no change
Proof Copy	\$ 5.00	\$ 5.00	no change
Color Laser Proof	\$5.00 - \$10.00	\$5.00 - \$10.00	no change
Scanning	\$25.00/hr - \$2.50 per Photo	\$25.00/hr - \$2.50 per Photo	no change
Copy File to Disk	\$5.50 - \$16.50	\$5.50 - \$16.50	no change
Binding	\$ 0.02 - \$ 6.85	\$ 0.02 - \$ 6.85	no change
Bindery Machine Labor	\$11.65 /15 min - \$46.50/ hr	\$12.25 min - \$48.85/hr	5%
Bindery Hand Labor	\$10.49/15 min - \$41.95/hr	\$11.05/15 min - \$44.05/hr	5%
Labor -Keyline Time	\$39.95/hr	\$41.05/hr	5%
WSU seals	\$2.00 for first one/\$1.00 adtnl.	\$2.50 for first one/\$1.25 adtnl.	25%
Green Toner	\$0.10/copy + \$3.00 set up	\$0.10/copy + \$3.00 set up	no change
Letterhead/Envelope Printing	\$39.00/M - \$96.30/M	\$24.89/M - \$97.96/M	(36%) - 1.7%
	\$66.00/500 - \$133.50/500	\$69.16/500 - \$148.86/500	4.7% - 11.5%
	\$77.15/1000 - \$167.25/1000	\$86.68/1000 - \$186.59/1000	11.50%
Envelope Reprints	\$28.60/M - \$108.50/M	\$28.60/M - \$108.50/M	no change
Composition Machine Time	\$45.95/hr	\$48.25/hr	5%
Service Charge on External Printing	10% each job	12.5% each job	25%
Business Cards			
1 Color	500 qt. \$25.00 - \$56.18	500 qt. \$27.69 - \$62.23	11%
2 Color	500 qt. \$32.50 - \$85.44	500 qt. \$36.01 - \$94.64	11%
Wright Copy			
Specialty Items	\$ 1.25 - \$15.00 each	\$ 1.25 - \$15.00 each	no change
Black & White Copies	\$ 0.04 - \$ 0.10/per copy	\$ 0.04 - \$ 0.10/per copy	no change
Color Copies	\$ 0.99 - \$ 1.50/per copy	\$ 0.99 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.07 - \$ 1.25/each	\$ 0.07 - \$ 1.25/each	no change
Binding	\$ 0.02 - \$ 7.50/each	\$ 0.02 - \$ 7.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$10.95 - \$45.95/each	\$10.95 - \$45.95/each	no change
COBA			
PHR Certification Course	\$650.00/registration	\$650.00/registration	no change
Stock Market Game	\$20.00/game	\$20.00/game	no change
Pre-College Programs			
Saturday Enrichment	\$45.00/registration	\$40.00/registration	-11%
Residential Camps	\$450-\$550/week	\$500-\$600/week	11%-9%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

<u>Description</u>	<u>FY2000</u>	<u>Proposed FY2001</u>	<u>Percent Change</u>
Day Camps			
Program Fee	\$85.00	\$85.00	no change
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
COLA			
Community Music	\$26.00/registration	\$26.00/registration	no change
Winter Theatre	\$10.27	\$10.27	no change
Applied Music-Lab Fees	\$21.53	\$21.53	no change
Art & Art History-Lab Fees	\$31.65	\$31.65	no change
Art & Art History-Lab Fees			
Beg. Sculpture	\$30.00	\$30.00	no change
Int. Sculpture - Armature Structures	\$40.00	\$40.00	no change
Int. Sculpture - Clay	\$40.00	\$40.00	no change
Int. Sculpture - Metal	\$50.00	\$50.00	no change
Int. Sculpture - Figure	\$30.00	\$30.00	no change
Int. Sculpture - Wood	\$30.00	\$30.00	no change
Theater Arts			
Singing for the Actor I,II, III & IV	\$125.00	\$170.00	36%
Singing - Musical Theatre	\$250.00	\$340.00	36%
Senior Film Practicum	\$0.00	\$100.00	new
Film Production	\$0.00	\$100.00	new
Int. Film Production	\$20.00	\$100.00	400%
Conferences & Events			
Registrant Fee	\$7.50	\$7.50	no change
Administrative Fee	\$20.00/hr	\$20.00/hr	no change
CEHS			
Media Production Lab	\$.05 - \$4.00	\$.05 - \$4.00	no change
Scuba Expo	\$45.00	\$45.00	no change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$40.00	\$5.00	-87.50%
Backpacking Lab Fee	\$20.00	\$20.00	no change
Bowling Lab Fee	\$35.00	\$35.00	no change
Canoeing Lab Fee	\$25.00	\$25.00	no change
Hiking Lab Fee	\$15.00	\$15.00	no change
Horsemanship Lab Fee	\$210.00	\$245.00	16.60%
Scuba Lab Fee	\$50.00-\$75.00	\$50.00-\$75.00	no change
Winter Camping	\$20.00	\$20.00	no change
Counselor Education Assessment	\$0.00-\$400.00	\$0.00-\$400.00	no change
EdLink 12 Program	\$400.00-\$800.00	\$500.00-\$1,300.00	25% - 63%
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$0.00	\$35.00	new
Professional Practice & Research Lab Fee	\$0.00	\$0 - \$100.00	new

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Introduction to Workforce Teaching	\$0.00	\$60.00	new
Workforce Follow-up Workshop	\$0.00	\$60.00	new
Reading Recovery	\$0.00	\$250.00-\$4,250.00	new
Human Serv. Masters in Rehab Counseling	\$0.00	\$0 - \$100.00	new
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.	\$15/CH/per qtr. not to exceed \$100 /qtr.	no change
Center for Teaching & Learning			
Standard Labor	\$20.00/hr	\$20.00/hr	no change
Standard overtime fee	\$30.00/hr	\$30.00/hr	no change
Standard markup on Materials	12.50%	12.50%	no change
Audio Services	\$.50 - \$2.50	0	discontinued
Graphing	\$.40 - \$9.90	0	discontinued
Film Inspection	\$.50 - \$4.00	0	discontinued
Career Services			
Career Fair Booth Rental	\$50.00-\$90.00	\$50.00-\$90.00	no change
CaTS			
Admin. Line Charge	\$32.00	\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.09	no change
Admin. Long Distance	\$0.19	\$0.19	no change
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$37.00	no change
Analog Phone	\$32.00	\$32.00	no change
Voicemail	\$4.75	\$4.75	no change
Mailroom			
On-Campus Sorting	\$13.65/per mailing	\$13.65/per mailing	no change
Sort, Bundle,Bag	\$41.95/hr	\$44.05/hr	5%
Cheshire Labeling	\$14.20/M, \$15.55/M if not in ZIP Code Order	\$14.20/M, \$15.55/M if not in ZIP Code Order	no change
Machine Folding/Inserting	\$20.00 set up	\$20.00 set up	no change
Machine Folding/Inserting	\$25/M up to 3 pieces per envelope \$5/M each adtl.	\$25/M up to 3 pieces per envelope \$5/M each adtl.	no change
Printouts	\$5.00	\$5.00	no change
Label Sets	\$2.50 - 1st 100 labels, \$1.25 each adtl. 100	\$.03 per label	20%
MAS-Changes to external mailing lists	\$.25/each	\$.25/each	no change
Sealing & Metering Envelopes	\$.01/each - \$0.015/each	\$.015/each - \$0.025/each	5% - 66%
Bulk Mailing	\$14.00/hr	5% of total postage	varies
Tubes	\$17.55/per mailing	\$17.55/per mailing	no change
Presort First Class	\$15.60/per mailing	\$15.60/per mailing	no change
InkJet Labeling/Bar-coding	\$21.00 set up \$15/M under 5,000 \$10/m 5,000 or more	\$25.00 set up \$20/M under 5,000 \$15/m 5,000 or more	19%,33%, 50%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Statistical Consulting Service			
Ph.D. Faculty	\$101.00 - \$130.00 per/hr	\$101.00 - \$130.00 per/hr	no change
Professional Staff	\$25.00 - \$70.00 per/hr	\$25.00 - \$70.00 per/hr	no change
Statistical Services Specialist	\$21.00 - \$50.00 per/hr	\$21.00 - \$50.00 per/hr	no change
Data Entry	\$6.00 - \$32.00 per/hr	\$6.00 - \$32.00 per/hr	no change
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.50 - \$2.00 per line	\$1.50 - \$2.00 per line	no change
2" X 8" Desk or Wall Sign	\$4.00 - single line, \$5.00 double line	\$4.00 - single line, \$5.00 double line	no change
2" X 8" Desk Sign Holder	\$3.00	\$3.00	no change
2" X 8" Wall Sign Holder	\$2.00	\$2.00	no change
1" X 3" Name badge, pin back	\$4.00	\$4.00	no change
6.5 X 12 Wall Sign	\$12.50	\$12.50	no change
WSU Logo Badge	\$6.00	\$8.25	38%
2" X 9" In Event of an Emergency	\$8.50	\$0.00	discontinued
Wall sign installation, each door	\$2.50	\$2.50	no change
Other sizes	Materials + \$20.00/hr - labor	Materials + \$20.00/hr - labor	no change
Trailblazers			
Standard trailblazer package	\$55.00	\$55.00	no change
Recurring Events, setup charge	\$100.00	\$0.00	discontinued
Recurring Events, posting charge	\$20.00/per use	\$20.00/per use	no change
Showcards Signs			
First showcard	\$15.00	\$15.00	no change
Each Additional same imprint	\$2.25	\$2.25	no change
On-site installation	\$20.00/per hr	\$20.00/per hr	no change
Vinyl Letter Rate Card			
Border	\$.05 per running inch	\$.05 per running inch	no change
Custom cutting - standard	\$.03 per gross square inch	\$.03 per gross square inch	no change
Custom cutting - reflective	\$.05 per gross square inch	\$.05 per gross square inch	no change
Size 1 - 44	\$.10 - \$19.00 - regular	\$.10 - \$19.00 - regular	no change
Size 1 - 44	\$.20 - \$21.79 - reflective	\$.20 - \$21.79 - reflective	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	no change
Faculty/Staff	\$25.00/qtr, \$90.00 & \$190(reserved)/12 months	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	20%, 0%, 37%
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$5.00 replacement fee	no change
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Transportation			
Charters	\$40/hr - 4/hr minimum	case by case charge	NA
Rental/van	\$55.00/day + \$.20/mile	\$55.00/day + \$.20/mile	no change
Rental/sedan	\$30.00/day + \$.15/mile	\$30.00/day + \$.15/mile	no change
International Programs			

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
J1 or F1 Visa Student	\$52.00/per quarter	\$52.00/per quarter	no change
College of Nursing & Health			
NUR 209 Diagnostic Test	\$25.00	\$25.00	no change
NUR 217 Diagnostic Test	\$60.00	\$60.00	no change
NUR 218 Diagnostic Test	\$60.00	\$60.00	no change
NUR 321 Diagnostic Test	\$25.00	\$25.00	no change
NUR 323 Diagnostic Test	\$25.00	\$25.00	no change
NUR 421 Diagnostic Test	\$25.00	\$25.00	no change
NUR 423 Diagnostic Test	\$25.00	\$25.00	no change
NUR 424 Diagnostic Test	\$25.00	\$25.00	no change
SOPP			
Application Fee	\$50.00	\$50.00	no change
Laboratory Fee	\$0 - \$50.00	\$0 - \$50.00	no change
School of Medicine			
Postage	at cost	at cost	no change
Fax Transmissions	\$2.00 + 1 ea. Add'l sheet	\$2.00 + 1 ea. Add'l sheet	no change
Fax Receptions	\$1.00	\$1.00	no change
Student Charge (Yearbook)	\$30.00	\$30.00	no change
Yearbook Ads	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship\$100, Patron \$50, Friend \$30	Sponsorship\$100, Patron \$50, Friend \$30	no change
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples	\$150.00	\$150.00	no change
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
AM360 A.M.	\$25.00	\$25.00	no change
AM360 P.M.	\$15.00	\$15.00	no change
Biospec A.M.	\$30.00	\$30.00	no change
Biospec P.M.	\$20.00	\$20.00	no change
STD Clinic	\$30/hr	\$32/hr	6.60%
Maintenance Drug Dispensing Fee	\$5.05 each	\$5.20each	2.80%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$38.00	no change
CPR Course	\$17.00	\$17.00	no change
Student Health Fees	\$2.00 - \$75.00	\$3.00 - \$80.00	50% - 6.6%
Health Insurance - Annual			
Student	\$575.00	\$632.00	10%
Spouse or Domestic Partner	\$1,431.00	\$1,574.00	10%
Child	\$922.00	\$1,014.00	10%
Health Insurance - per Quarter			
Student	\$147.00	\$161.00	9.50%
Spouse or Domestic Partner	\$361.00	\$397.00	10%
Child	\$234.00	\$257.00	10%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Nondegree Application Fee	\$10.00	\$10.00	no change
Undergraduate Application Fee	\$30.00	\$30.00	no change
Graduate Application Fee	\$25.00	\$25.00	no change
Late Registration Fee	\$25.00	\$25.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$30.00	no change
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$3.00	no change
each additional request	\$1.00	\$1.00	no change
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$1.00	no change
New Student Orientation	\$20.00-\$69.00	\$20.00-\$69.00	no change
Proficiency Test Fee	\$25.00	\$25.00	no change
Proficiency Credit per hour	\$15.00	\$15.00	no change
Locker	\$2.00-\$15.00	\$2.00-\$15.00	no change
Art	\$2.00-\$6.00	\$2.00-\$6.00	no change
Student Union / Music			
(Calendar)	\$10.00	\$10.00	no change
(Academic)	\$7.00	\$7.00	no change
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	\$30.00	\$30.00	no change
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (Liberal Arts)	\$20.00	\$20.00	no change
Art	\$20.00-\$100.00	\$20.00-\$100.00	no change
Theatre	\$20.00-\$80.00	\$20.00-\$80.00	no change
Weekend Intervention Program	\$38.00	\$38.00	no change
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	no change
Teacher Leader	\$25.00	\$25.00	no change
Com Lab	\$5.00-\$10.00	\$5.00-\$10.00	no change
Bio Lab	\$8.00-\$234.00	\$8.00-\$234.00	no change
BioChem Lab	\$10.00-\$95.00	\$10.00-\$95.00	no change
Anatomy Lab	\$1,013.00-\$1,377.00	\$1,013.00-\$1,377.00	no change
Workshops	\$5.00-\$450.00	\$5.00-\$450.00	no change
Applied Music (1/2 hour lessons)	\$120.00	\$120.00	no change
Applied Music (1 hour lessons)	\$240.00	\$240.00	no change
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$5.70 - \$6.30/hr	\$6.95 - \$8.00/hr	22% - 27%
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$20.00	no change
SIPP Late Fee	\$25.00	\$25.00	no change
Returned Check Charge	\$25.00	\$25.00	no change
ID Cards Lost/Stolen/Replace	\$10.00	\$10.00	no change
Short Term Loan			
Processing Fee	\$7.00	\$7.00	no
Late Fee			
Vending			
12 oz. Canned beverages	.50/can	.60/can	20%
20 oz. Bottled beverages	.90/bottle	1.00/bottle	11%
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	NA
Intercollegiate Athletics			
Tickets			
Men's Basketball	Adult \$12.00 Child \$6.00 Group 50 or more \$4.00	Adult \$12.00 Child \$6.00 Group 50 or more \$4.00	no change
Women's Basketball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Soccer	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Volleyball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Baseball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Senior Citizen	same as child's ticket	same as child's ticket	no change

WRIGHT STATE UNIVERSITY
Cost Savings and Reallocations

<u>Fiscal Year</u>	<u>Description</u>	<u>Amount</u>
1995	Reduction of one-time funds	\$ 1,200,000
1996	Base budget cuts across the university	\$ 2,400,000
1997	Reallocation of budget across the university	\$ 2,700,000
1999	Reallocation of budget across the university	\$ 7,000,000
2000	Reallocation of budget across the university	\$ 6,000,000

Note: Early retirement \$8.0 million (i.e. vacancies and one-time funds)

Education and General Expenditures

WRIGHT STATE UNIVERSITY

Budgeted Expenditures
Fiscal Year 2001

	Education and General					Auxiliaries	Restricted	FY2001	FY2000
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Expenditures:									
Instruction & Depart. Research	\$ 54,892,450	\$ 511,535	\$ 1,959,645	\$ 24,437,980	\$ 81,801,610	\$ 0	\$ 3,425,000	\$ 85,226,610	\$ 81,549,439
Separately Budgeted Research	2,192,592	0	0	892,748	3,085,340	0	17,500,000	20,585,340	17,095,533
Public Service	114,413	2,259,918	84,207	917,669	3,376,207	0	4,556,500	7,932,707	8,223,554
Student Services	8,849,700	559,655	490,468	1,209,596	11,109,419	0	210,000	11,319,419	10,361,343
Academic Support	22,322,594	2,870,834	296,632	6,502,717	31,992,777	0	7,827,000	39,819,777	35,747,456
Institutional Support	19,008,210	1,179,802	994,347	1,822,882	23,005,241	0	305,000	23,310,241	23,740,688
Operation & Maintenance of Plant	10,119,378	72,499	440,187	1,504,367	12,136,431	0	0	12,136,431	10,934,989
Scholarships	7,762,931	0	26,369	640,000	8,429,300	0	10,850,000	19,279,300	16,594,708
Total Expenditures	125,262,268	7,454,243	4,291,855	37,927,959	174,936,325	0	44,673,500	219,609,825	204,247,710
Auxiliary Enterprises Expenditures	0	0	0	0	0	18,079,876	500,000	18,579,876	18,043,352
Transfers									
Education and General Support	(9,339,495)	3,533,057	(360,000)	0	(6,166,438)	6,166,438	0	0	0
Debt Payment-Mandatory	(1,271,703)	(574,365)	0	0	(1,846,068)	(246,029)	0	(2,092,097)	(2,186,500)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(174,000)
Renewal & Replacement	(337,092)	(817,389)	0	0	(1,154,481)	(853,397)	0	(2,007,878)	(1,535,842)
Total Transfers	(11,011,794)	2,141,303	(360,000)	0	(9,230,491)	5,067,012	0	(4,163,479)	(3,896,342)
Total Expenditures & Transfers	\$136,274,062	\$5,312,940	\$4,651,855	\$37,927,959	\$184,166,816	\$13,012,864	\$45,173,500	\$242,353,180	\$226,187,404

Wright State University
FY2001 Budget Pro Forma - Allocable Funds
(000's)

New Funding Uses

Compensation and Benefits	\$ 4,100
Scholarship and Fellowships	1,400
Technology	1,500
Enrollment Management Initiatives	700
Academic Initiatives	400
Utilities	<u>500</u>
Total New Funding Uses	<u><u>\$ 8,600</u></u>

Note: Excludes the School of Medicine

Wright State University
FY2001 Budget Pro Forma - Allocable Funds
(000's)

New Funding Uses

Compensation and Benefits \$ 4,100

- ◆ 3% salary increase pool
- ◆ Equity compensation and faculty promotion and tenure pool
- ◆ \$200K increase in benefit expense

Scholarship and Fellowships 1,400

- ◆ Maintain current level of tuition discounting and enrollment
- ◆ \$634K to enhance enrollment.
- ◆ Compete for quality students

Technology 1,500

- ◆ Fee increase set aside
- ◆ \$1M for emerging technology items
 - ◆ Compete for student in traditional markets
 - ◆ Develop new student markets on the web
 - ◆ Manage connections to the Internet
 - ◆ Replace computers in labs and the library
 - ◆ Expand bandwidth
 - ◆ Expand the number of electronic classrooms

Note: Excludes the School of Medicine

Wright State University

FY2001 Budget Pro Forma - Allocable Funds
(000's)

New Funding Uses (con't)

Enrollment Management Initiatives 700

Recruitment

- ◆ Development of a new viewbook
- ◆ Website improvement
- ◆ Upgraded and increased radio & press advertisements
- ◆ Increased college recruitment

Retention

- ◆ Improved retention
 - ◆ Univ. College instruction for freshmen in English and science
 - ◆ Increased Math Center tutoring for 1st year students in developmental education through Calculus III
- ◆ Organization leadership program in CEHS
- ◆ Support for Student Health Services in CONH

Academic Initiatives 400

- ◆ Expansion of the capital instructional and research equipment fund
- ◆ Department of Computer Science
 - ◆ Match state required enhancement for the doctoral program
- ◆ Department of Teacher Education
 - ◆ Meet needs of teachers in the decade ahead
- ◆ Addresses library needs to maintain current purchasing power

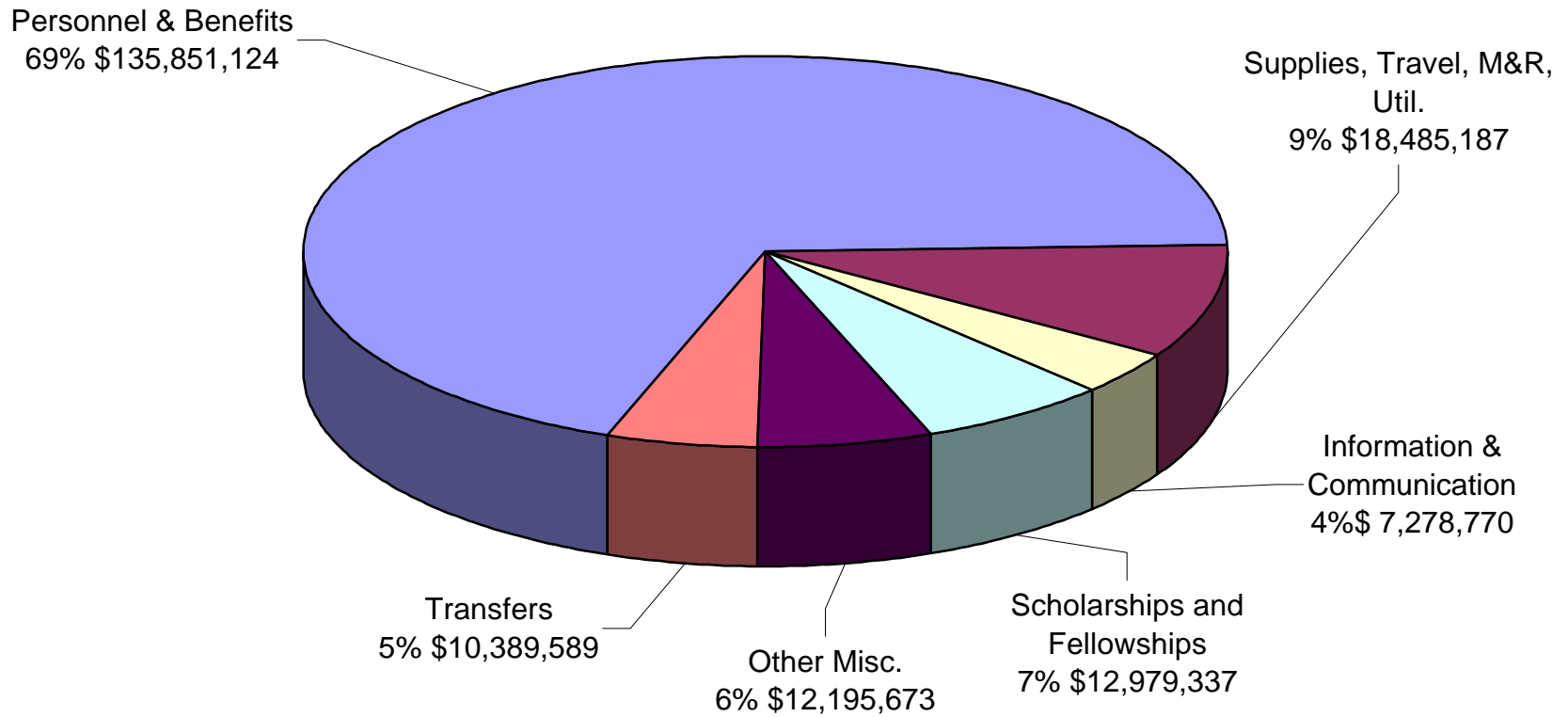
Utilities 500

- ◆ Increased square footage
- ◆ Lighted soccer field and baseball stadium

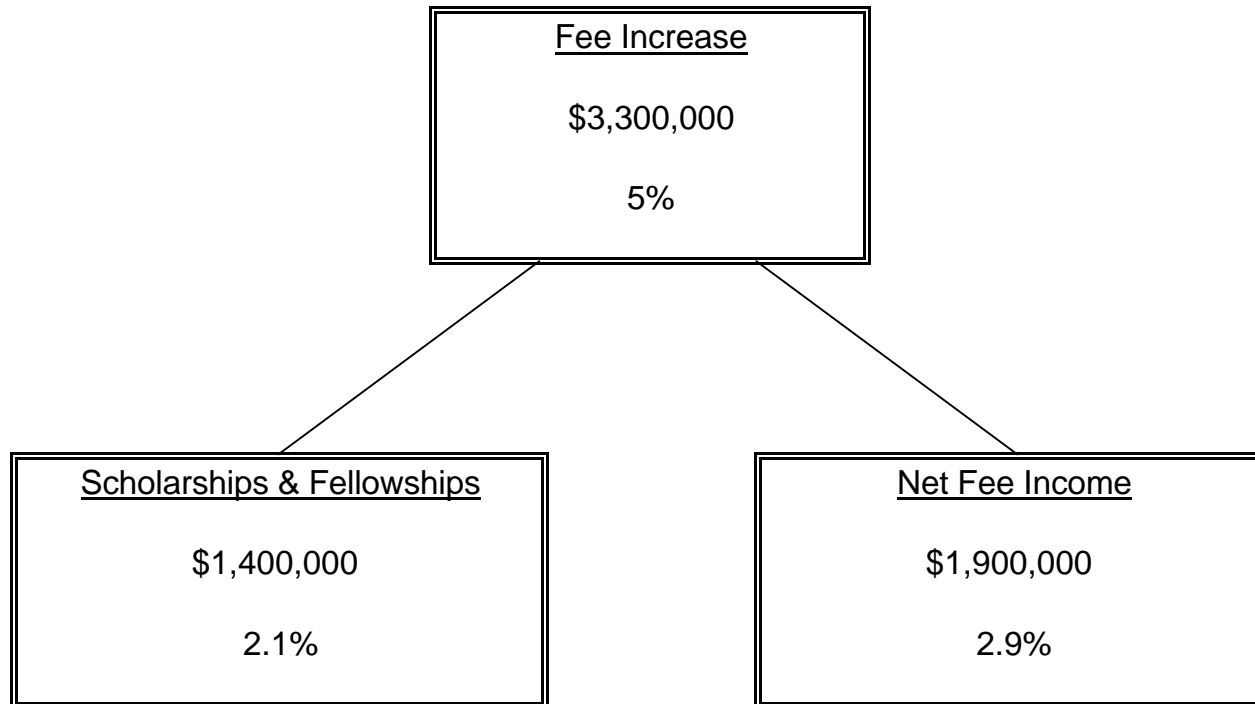
Total New Funding Uses **\$ 8,600**

Note: Excludes the School of Medicine

WRIGHT STATE UNIVERSITY
Budgeted Expenditures by Object - Unrestricted
Fiscal Year 2001

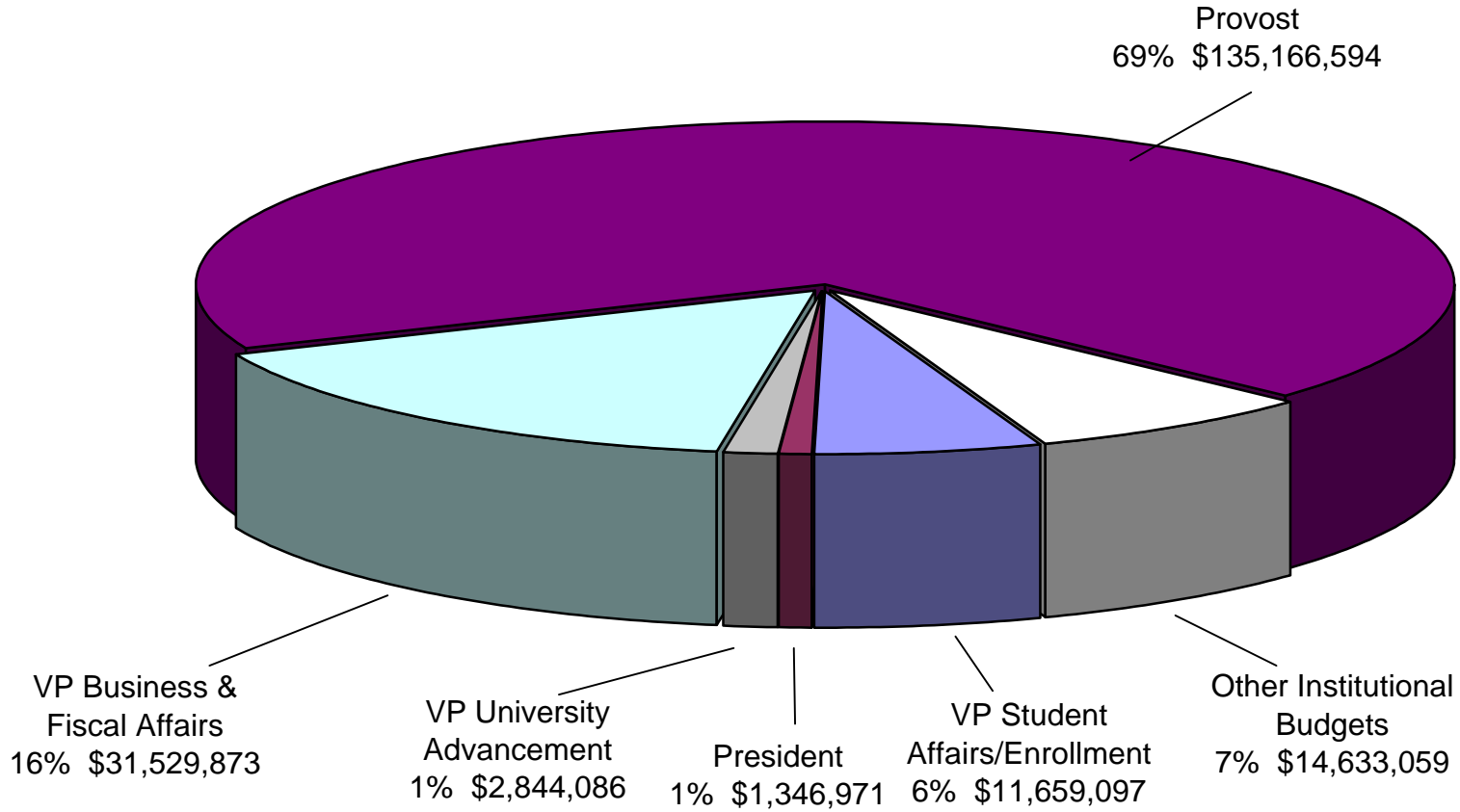


WRIGHT STATE UNIVERSITY
Fee Revenue and Discount Fee Increase
FY 2001



Note: Amounts calculated based upon yield from current student enrollment forecasts.

WRIGHT STATE UNIVERSITY
Budgeted Expenditures by Unit - Unrestricted
Fiscal Year 2001



Auxiliary Enterprises

WRIGHT STATE UNIVERSITY

Budgeted Revenues and Expenditures

Fiscal Year 2001

	Education and General					Auxiliaries	Restricted	FY2001	FY2000
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Revenues:									
Government Support									
Instructional Subsidy	\$ 63,969,123	\$ 0	\$ 1,742,298	\$ 11,787,529	\$ 77,498,950	\$ 0	\$ 0	\$ 77,498,950	\$ 75,308,002
Other State Support	2,787,216	0	339,012	6,359,891	9,486,119	0	13,070,000	22,556,119	17,773,899
Local Support	100,000	0	0	0	100,000	0	507,000	607,000	580,000
Federal Support	1,955,000	0	0	2,060,000	4,015,000	0	23,555,000	27,570,000	25,960,000
Subtotal	68,811,339	0	2,081,310	20,207,420	91,100,069	0	37,132,000	128,232,069	119,621,901
Student Fees									
Instruction & General Fees	59,368,739	515,000	2,470,095	4,947,106	67,300,940	0	0	67,300,940	63,792,385
Non-Resident Tuition	2,910,000	0	7,500	37,800	2,955,300	0	0	2,955,300	2,778,548
Non-Credit Instruction	0	1,374,132	62,000	0	1,436,132	0	0	1,436,132	1,435,364
Other	580,700	491,453	9,950	71,500	1,153,603	0	0	1,153,603	1,189,774
Subtotal	62,859,439	2,380,585	2,549,545	5,056,406	72,845,975	0	0	72,845,975	69,196,071
Other Sources									
Private Gifts & Grants	445,000	0	11,000	541,200	997,200	418,000	8,041,500	9,456,700	7,367,924
Sales & Service	178,800	2,782,195	10,000	9,736,673	12,707,668	9,664,355	0	22,372,023	21,973,000
Miscellaneous	3,979,484	150,160	0	2,386,260	6,515,904	2,930,509	0	9,446,413	8,028,508
Subtotal	4,603,284	2,932,355	21,000	12,664,133	20,220,772	13,012,864	8,041,500	41,275,136	37,369,432
Total Revenues	136,274,062	5,312,940	4,651,855	37,927,959	184,166,816	13,012,864	45,173,500	242,353,180	226,187,404
Expenditures:									
Instruction & Depart. Research	54,892,450	511,535	1,959,645	24,437,980	81,801,610	0	3,425,000	85,226,610	81,549,439
Separately Budgeted Research	2,192,592	0	0	892,748	3,085,340	0	17,500,000	20,585,340	17,095,533
Public Service	114,413	2,259,918	84,207	917,669	3,376,207	0	4,556,500	7,932,707	8,223,554
Student Services	8,799,700	559,655	490,468	1,209,596	11,059,419	0	210,000	11,269,419	10,361,343
Academic Support	22,322,594	2,870,834	296,632	6,502,717	31,992,777	0	7,827,000	39,819,777	35,747,456
Institutional Support	19,008,210	1,179,802	994,347	1,822,882	23,005,241	0	305,000	23,310,241	23,740,688
Operation & Maintenance of Plant	10,119,378	72,499	440,187	1,504,367	12,136,431	0	0	12,136,431	10,934,989
Scholarships	7,762,931	0	26,369	640,000	8,429,300	0	10,850,000	19,279,300	16,594,708
Total Expenditures	125,212,268	7,454,243	4,291,855	37,927,959	174,886,325	0	44,673,500	219,559,825	204,247,710
Auxiliary Enterprises Expenditures	0	0	0	0	0	18,079,876	500,000	18,579,876	18,043,352
Transfers									
Education and General Support	(9,389,495)	3,533,057	(360,000)	0	(6,216,438)	6,216,438	0	0	0
Debt Payment-Mandatory	(1,271,703)	(574,365)	0	0	(1,846,068)	(246,029)	0	(2,092,097)	(2,186,500)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(174,000)
Renewal & Replacement	(337,092)	(817,389)	0	0	(1,154,481)	(903,397)	0	(2,057,878)	(1,535,842)
Total Transfers	(11,061,794)	2,141,303	(360,000)	0	(9,280,491)	5,067,012	0	(4,213,479)	(3,896,342)
Total Expenditures & Transfers	\$136,274,062	\$5,312,940	\$4,651,855	\$37,927,959	\$184,166,816	\$13,012,864	\$45,173,500	\$242,353,180	\$226,187,404

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations
Fiscal Year 2001

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total	Expenditures	Debt	Other	Total
			Budget		Service	Transfers	Budget
Main Campus Bookstore	\$ 405,476	\$ 0	\$ 405,476	\$ 219,547	\$ 0	\$ 185,929	\$ 405,476
Lake Campus Bookstore	365,835	0	365,835	365,835	0	0	365,835
Food Services	2,601,401	100,000	2,701,401	2,600,074	0	101,327	2,701,401
Intercollegiate Athletics	1,941,452	4,132,405	6,073,857	6,073,857	0	0	6,073,857
Nutter Center	3,026,018	477,555	3,503,573	3,503,573	0	0	3,503,573
Parking & Transportation	1,407,000	175,345	1,582,345	1,354,634	0	227,711	1,582,345
Residence Services	2,448,182	0	2,448,182	2,042,973	246,029	159,180	2,448,182
Student Union	92,500	1,331,133	1,423,633	1,302,383	0	121,250	1,423,633
Vending	725,000	0	725,000	617,000	0	108,000	725,000
Total	<u>\$ 13,012,864</u>	<u>\$ 6,216,438</u>	<u>\$ 19,229,302</u>	<u>\$ 18,079,876</u>	<u>\$ 246,029</u>	<u>\$ 903,397</u>	<u>\$ 19,229,302</u>

WRIGHT STATE UNIVERSITY

Main Campus Bookstore

	<u>Budgeted FY2001</u>	<u>Budgeted FY2000</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 405,476</u>	<u>\$ 401,287</u>	<u>\$ 4,189</u>
Total Revenues	405,476	401,287	4,189
Expenditures:			
Personnel	26,679	19,995	6,684
Benefits	6,977	5,221	1,756
General Operations	9,026	109,491	(100,465)
Cost Allocations	<u>176,865</u>	<u>188,267</u>	<u>(11,402)</u>
Total Expenditures	219,547	322,974	(103,427)
Transfers:			
Renewal & Replacement	<u>(185,929)</u>	<u>(78,313)</u>	<u>(107,616)</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

WRIGHT STATE UNIVERSITY

Lake Campus Bookstore

	<u>Budgeted FY2001</u>	<u>Budgeted FY2000</u>	<u>Dollar Change</u>
Revenues:			
Sales	<u>\$ 365,835</u>	<u>\$ 338,275</u>	<u>\$ 27,560</u>
Total Revenues	365,835	338,275	27,560
Expenditures:			
Personnel	56,360	44,029	12,331
Benefits	14,036	9,853	4,183
General Operations	14,727	14,670	57
Purchase for Resale	262,086	252,086	10,000
Cost Allocations	<u>18,626</u>	<u>17,637</u>	<u>989</u>
Total Expenditures	<u>365,835</u>	<u>338,275</u>	<u>27,560</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

WRIGHT STATE UNIVERSITY

Food Services

	<u>Budgeted FY2001</u>	<u>Budgeted FY2000</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 2,256,000	\$ 2,283,000	\$ (27,000)
Commissions	<u>345,401</u>	<u>363,527</u>	<u>(18,126)</u>
 Total Revenues	 2,601,401	 2,646,527	 (45,126) (A)
Expenditures:			
Personnel	26,679	19,995	6,684
Benefits	6,977	5,221	1,756
General Operations	75,236	65,124	10,112
Cost Allocations	250,182	363,568	(113,386) (B)
Purchase Resale/Capital	<u>2,241,000</u>	<u>2,213,923</u>	<u>27,077</u>
 Total Expenditures	 2,600,074	 2,667,831	 (67,757)
Transfers:			
Support from E & G	100,000	100,000	0
Renewal & Replacement	<u>(101,327)</u>	<u>(78,696)</u>	<u>22,631</u>
 Total Transfers	 <u>(1,327)</u>	 <u>21,304</u>	 <u>22,631</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

(A) Slight decrease to reflect actual activity in FY00.

(B) Decrease is as a result of the closing of some Food Service space in Allyn hall that POM is not being calculated on in FY01.

WRIGHT STATE UNIVERSITY

Intercollegiate Athletics

	<u>Budgeted FY2001</u>	<u>Budgeted FY2000</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 163,723	\$ 84,200	\$ 79,523 (A)
Gifts/Grants - Foundation	418,000	565,924	(147,924) (B)
Ticket Sales	692,600	450,000	242,600 (C)
Athletic Camp Income	217,500	190,500	27,000
Athletic Conference Income	100,000	105,000	(5,000)
Other Sources	<u>349,629</u>	<u>290,600</u>	<u>59,029</u>
Total Revenues	1,941,452	1,686,224	255,228
Expenditures:			
Personnel	1,709,579	1,606,269	103,310
Benefits	414,313	392,828	21,485
General Operations	1,884,332	1,600,159	284,173
Scholarships/Fellowships	1,815,856	1,713,764	102,092
Cost Allocations	<u>249,777</u>	<u>242,502</u>	<u>7,275</u>
Total Expenditures	6,073,857	5,555,522	518,335 (D)
Transfers:			
Support from E & G	<u>4,132,405</u>	<u>3,869,298</u>	<u>263,107</u>
Total Transfers	<u>4,132,405</u>	<u>3,869,298</u>	<u>263,107</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

- (A) Increase will accurately reflect increases that have been achieved during FY00, due to rotary accounts.
- (B) Decrease will more accurately reflect the activity that has occurred during FY00.
- (C) Increase is as a result of the ticket sales for the MCC Tournament.
- (D) Increase represents the 3% salary increase, 5% fee increase, gender equity increases as well as expenditures related to the MCC Tournament revenue.

WRIGHT STATE UNIVERSITY

Nutter Center

	Budgeted FY2001	Budgeted FY2000	Dollar Change
Revenues:			
Building Signage Income	\$ 75,000	\$ 100,000	\$ (25,000)
Parking Permits/Fees	255,000	314,500	(59,500)
Sales - Merchandise	705,000	705,360	(360)
Sales - Food & Beverage	199,000	236,000	(37,000)
Rental	1,282,500	903,742	378,758
Other Sources	509,518	711,919	(202,401)
	<hr/>	<hr/>	<hr/>
Total Revenues	3,026,018	2,971,521	54,497
Expenditures:			
Personnel	1,797,436	1,600,715	196,721
Benefits	171,522	168,778	2,744
General Operations	297,438	323,410	(25,972)
Purchase for Resale	600,000	560,000	40,000
Cost Allocations	637,177	618,618	18,559
	<hr/>	<hr/>	<hr/>
Total Expenditures	3,503,573	3,271,521	232,052
Transfers:			
Support from E & G	477,555	300,000	177,555
	<hr/>	<hr/>	<hr/>
Total Transfers	477,555	300,000	177,555
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Parking & Transportation

	Budgeted FY2001	Budgeted FY2000	Dollar Change
Revenues:			
Sales & Service	\$ 420,000	\$ 417,226	\$ 2,774
Parking Fees	832,000	850,000	(18,000)
Parking Fines	155,000	150,000	5,000
Parking Meters	0	20,000	(20,000)
	<hr/>	<hr/>	<hr/>
Total Revenues	1,407,000	1,437,226	(30,226)
Expenditures:			
Personnel	567,863	546,821	21,042
Benefits	153,855	153,486	369
General Operations	440,000	481,000	(41,000)
Cost Allocations	192,916	193,332	(416)
	<hr/>	<hr/>	<hr/>
Total Expenditures	1,354,634	1,374,639	(20,005)
Transfers:			
Support from E & G	175,345	156,863	18,482
Debt Payment	0	(36,000)	36,000
Renewal & Replacement	(227,711)	(183,450)	(44,261)
	<hr/>	<hr/>	<hr/>
Total Transfers	(52,366)	(62,587)	10,221
Net Increase	<hr/> <u>\$ 0</u>	<hr/> <u>\$ 0</u>	<hr/> <u>\$ 0</u>

WRIGHT STATE UNIVERSITY

Residence Services

	Budgeted FY2001	Budgeted FY2000	Dollar Change
Revenues:			
Student Room Charges	\$ 1,959,687	\$ 1,934,038	\$ 25,649
Conference Housing	0	74,133	(74,133)
Administrative Fee	401,520	359,375	42,145
Other Sources	86,975	39,379	47,596
	<u>2,448,182</u>	<u>2,406,925</u>	<u>41,257</u>
Total Revenues	2,448,182	2,406,925	41,257
Expenditures:			
Personnel	855,097	722,242	132,855
Benefits	205,759	154,708	51,051
General Operations	620,918	722,126	(101,208)
Cost Allocations	361,199	347,635	13,564
	<u>2,042,973</u>	<u>1,946,711</u>	<u>96,262</u>
Total Expenditures	2,042,973	1,946,711	96,262
Transfers:			
Debt Payment	(246,029)	(247,470)	1,441
Renewal & Replacement	(159,180)	(212,744)	53,564
	<u>(405,209)</u>	<u>(460,214)</u>	<u>55,005</u>
Total Transfers	(405,209)	(460,214)	55,005
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

WRIGHT STATE UNIVERSITY
Student Union

	Budgeted FY2001	Budgeted FY2000	Dollar Change
Revenues:			
Billiards/Arcade	\$ 31,000	\$ 35,000	\$ (4,000)
Vendor Commissions	9,000	7,000	2,000
Fitness Center	22,000	18,000	4,000
Equipment Rental	0	2,000	(2,000)
Space Rental	30,500	30,500	0
Total Revenues	92,500	92,500	0
Expenditures:			
Personnel	539,635	742,864	(203,229)
Benefits	67,386	128,213	(60,827)
General Operations	48,955	53,222	(4,267)
Cost Allocations	646,407	627,580	18,827
Total Expenditures	1,302,383	1,551,879	(249,496) (A)
Transfers:			
Support from E & G	1,331,133	1,580,629	(249,496)
Renewal & Replacement	(121,250)	(121,250)	0
Total Transfers	1,209,883	1,459,379	(249,496) (A)
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

(A) Decrease resulting from Campus Recreation function moving to Ledger 2 to accurately reflect the Student Union as an auxiliary function.

WRIGHT STATE UNIVERSITY

Vending

	Budgeted FY2001	Budgeted FY2000	Dollar Change
Revenues:			
Vending Machine Income	\$ 725,000	\$ 600,000	\$ 125,000
Total Revenues	725,000	600,000	125,000
Expenditures:			
Personnel	129,356	111,136	18,220
Benefits	41,821	36,449	5,372
General Operations	29,209	45,764	(16,555)
Cost Allocations	43,614	30,651	12,963
Purchase Resale/Capital	373,000	290,000	83,000
Total Expenditures	617,000	514,000	103,000
Transfers:			
Support from E & G	(50,000)	(50,000)	0
Renewal & Replacement	(58,000)	(36,000)	(22,000)
Total Transfers	(108,000)	(86,000)	(22,000)
Net Increase	\$ 0	\$ 0	\$ 0

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter

1999-2000 to 2000-2001

	<u>1999-2000</u>	<u>2000-2001</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Hamilton Hall Double	\$ 1,025	\$ 1,056	\$ 31	3.02 %
Hamilton Hall Triple	980	1,009	29	2.96 %
Hamilton Hall Expanded	823	823	0	0.00 %
Forest Lane Quad	1,165	1,188	23	1.97 %
Forest Lane Small 2 Bedroom	1,470	1,499	29	1.97 %
Forest Lane Studio	1,414	1,442	28	1.98 %
Woods Single	\$ 1,333	\$ 1,349	\$ 16	1.20 %
Woods Double	1,133	1,164	31	2.74 %
Woods Quad	993	1,018	25	2.52 %
Woods Expanded	823	823	0	0.00 %
Village Efficiency	\$ 1,275	\$ 1,305	\$ 30	2.35 %
Village Deluxe Efficiency	1,440	1,476	36	2.50 %
Village One Bedroom	1,650	1,686	36	2.18 %
Village Two Bedroom	1,875	1,917	42	2.24 %
College Park Quad	\$ 1,029	\$ 1,130	\$ 101	9.82 %
Board	\$ 455	\$ 465	\$ 10	2.20 %
Technology Fee	\$ 35	\$ 38	\$ 3	8.57 %
Activity Fee, Hamilton Hall	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, Forest Lane Apartments	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, The Woods	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, The Village	\$ 3	\$ 3	\$ 0	0.00 %
Activity Fee, College Park	\$ 20	\$ 20	\$ 0	0.00 %

WRIGHT STATE UNIVERSITY

Other Auxiliary Fees
As of Fall Quarter 2000

	<u>FY 2000</u>	<u>FY 2001</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit - Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 20.00	\$ 0.00	0.00%
Two quarters	\$ 40.00	\$ 40.00	\$ 0.00	0.00%
Three quarters	\$ 55.00	\$ 55.00	\$ 0.00	0.00%
Annual	\$ 70.00	\$ 70.00	\$ 0.00	0.00%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0.00	0.00%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0.00	0.00%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0.00	0.00%
Parking Permit - Employees				
Quarter	\$ 25.00	\$ 30.00	\$ 5.00	20.00%
Annual	\$ 90.00	\$ 90.00	\$ 0.00	0.00%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Annual Remote	\$ 20.00	\$ 20.00	\$ 0.00	0.00%
Annual "A" Lot	\$ 190.00	\$ 260.00	\$ 70.00	36.84%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0.00	0.00%
Per Week Temporary	\$ 2.50	\$ 3.00	\$ 0.50	20.00%
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	\$ 150.00	\$ 150.00	\$ 0.00	0.00%
Damages, Forfeit, Fines, Discipline	case decision	case decision	--	--
Lockout Charges	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Improper Checkout	\$ 25.00	\$ 25.00	\$ 0.00	0.00%
Food Service Board Rates (per Quarter)				
Basic Plan	\$ 455.00	\$ 465.00	\$ 10.00	2.20%
Raider Express Plan (Available to Commuters Only)	\$ 150.00	\$ 150.00	\$ 0.00	0.00%
Raider Deluxe Plan	\$ 525.00	\$ 525.00	\$ 0.00	0.00%

Board of Trustees Resolutions

**WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION**

WHEREAS, it is imperative that the university maintain the quality of its educational programs; and

WHEREAS, it is vital that the university work to maintain its accessibility to Ohio's population; and

WHEREAS, the Ohio General Assembly has authorized fee increase; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for fall quarter 2000 be increased over those for spring quarter 2000 by 4%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for fall quarter 2000 be decreased over those for spring quarter 2000 by 5%; and be it further

RESOLVED that Main Campus full-time graduate tuition and fees for fall quarter 2000 be increased over those for spring quarter 2000 by 5% and be it further

RESOLVED that Lake Campus full-time graduate tuition for fall quarter 2000 be adjusted to reflect that of the Main Campus; and be it further

RESOLVED that full-time professional fees for the School of Professional Psychology for fall quarter 2000 be increased over those for spring quarter 2000 by 5%; and be it further

RESOLVED that full-time professional fees for the School of Medicine for fall quarter 2000 be increased over those for spring quarter 2000 by 5%; and be it further

RESOLVED that this resolution supersedes 00-37 dated April 7, 2000

**WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION**

WHEREAS, it is imperative that the university maintain the quality of its educational programs; and

WHEREAS, it is vital that the university work to maintain its accessibility to Ohio's population; and

WHEREAS, the Ohio General Assembly has authorized fee increases; and

WHEREAS, the university recognizes the necessity and financial cost of technological enhancement; therefore
be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for fall quarter 2000 be additionally
increase over those for spring quarter 2000 by approximately 1%; and be it further

RESOLVED that 1% of the undergraduate and graduate fee increase effective fall quarter for Main Campus and
the School of Professional Psychology will be set aside to fund technological advancement; and be it further.

RESOLVED that this resolution augments 00-xx dated June 7, 2000; and be it further

RESOLVED that all of the student fee increase as noted herein and attached and now before the Board of
Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Instruction and General Fees

As of Summer Quarter 2000

	Main Campus Undergraduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	School of Professional Psychology Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	Lake Campus Undergraduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>
Instruction & General Fee	\$134	\$217	\$100
Nonresident Tuition	134	134	134
Total Nonresident	<u>\$268</u>	<u>\$351</u>	<u>\$234</u>
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
Instruction Fee	\$1,164	\$2,089	\$953
General Fee	281	197	113
Total Resident I&G Fee	<u>\$1,445</u>	<u>\$2,286</u>	<u>\$1,066</u>
Nonresident Tuition	1,445	1,445	1,445
Total Nonresident I&G Fee	<u>\$2,890</u>	<u>\$3,731</u>	<u>\$2,511</u>
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
	Main Campus Graduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	School of Medicine Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>	Lake Campus Graduate Quarterly Fees <u>1 Through 10.5 Hours/Per Hour</u>
Instruction & General Fee	\$184		\$184
Nonresident Tuition	134	Not Applicable	134
Total Nonresident	<u>\$318</u>		<u>\$318</u>
	<u>11 Through 18 Hours*</u>	<u>11 or More Hours</u>	<u>11 Through 18 Hours*</u>
Instruction Fee	\$1,736	\$3,795	\$1,736
General Fee	213	214	213
Total Resident I&G Fee	<u>\$1,949</u>	<u>\$4,009</u>	<u>\$1,949</u>
Nonresident Tuition	1,445	1,576	1,445
Total Nonresident I&G Fee	<u>\$3,394</u>	<u>\$5,585</u>	<u>\$3,394</u>

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

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET 1999-2000 RESOLUTION**

WHEREAS, enrollment levels are anticipated to remain constant and state support is expected to increase minimally; and

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

WHEREAS, Wright State University has developed a budget to guide operations during the fiscal year beginning July 1, 2000; 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 best interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying text and tables, including the Auxiliary Fees, Earnings Accounts and Other Rates and Fees, now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2001

	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
Instructional Subsidy	\$ 77,498,950	Instruction & Depart. Research	\$ 85,226,610
Other State Support	22,556,119	Separately Budgeted Research	20,585,340
Local Support	607,000	Public Service	7,932,707
Federal Support	27,570,000	Student Services	11,269,419
Subtotal	<u>128,232,069</u>	Academic Support	39,819,777
		Institutional Support	23,310,241
Student Fees		Operation & Maintenance of Plant	12,136,431
Instruction & General Fees	67,300,940	Scholarships	<u>19,279,300</u>
Non-Resident Tuition	2,955,300	Total Educational & General Expenditures	219,559,825
Non-Credit Instruction	1,436,132		
Other	1,153,603	Auxiliary Enterprises Expenditures	18,579,876
Subtotal	<u>72,845,975</u>		
Other Sources		Transfers	
Private Gifts & Grants	9,456,700	Debt Payment-Mandatory	2,092,097
Sales & Service	22,372,023	Renewal & Replacement	<u>2,121,382</u>
Miscellaneous	9,446,413	Total Transfers	<u>4,213,479</u>
Subtotal	<u>41,275,136</u>		
Total Revenues	<u>\$ 242,353,180</u>	Total Expenditures & Transfers	<u>\$ 242,353,180</u>

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
IRIS Program			
Course Registration Fee	\$1,986.00	\$0.00	discontinued
Electronic Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
Personal Computer Rate	\$40.00-\$60.00/hr	\$40.00-\$60.00/hr	no change
Outside Rate	\$76.00/hr	\$76.00/hr	no change
Computer Installation	\$30.00/hr	\$30.00/hr	no change
Instrument Shop			
Within S&M and CECS	\$13.00/hr	\$13.00/hr	no change
All others	\$54.00/hr	\$54.00/hr	no change
Glass Shop			
Internal to WSU	\$26.00/hr	\$0.00	discontinued
External to WSU	\$54.00/hr	\$0.00	discontinued
Internal & External	materials + 12%	\$0.00	discontinued
Kettering Center			
Kettering Cntr Computer Seminars	\$180/registration	\$180/registration	no change
Kettering Cntr Industrial Seminars	\$500/registration	\$500/registration	no change
Rentals	varies	varies	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
Lake Campus			
SBDC Seminars	\$20/2 hr. session	\$20/2 hr. session	no change
	\$100/12 hr. session	\$100/12 hr. session	no change
Star Spangled Days	Donations	Donations	no change
University Libraries			
Fines	\$ 0.50 - \$7.50	\$ 0.50 - \$7.50	no change
LIBNET Printing	\$ 0.10/ per sheet	\$ 0.10/ per sheet	no change
Database Search Fees	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
Internal Library Services	\$10.00 - \$46.00	\$10.00 - \$46.00	no change
OhioLINK Affiliate Services			
Hardware, Software, Maintenance			
Support and Training			
Per Institution	\$7,020.00	\$7,020.00	no change
Per Port	\$568.00	\$568.00	no change
Indirect	2% of expense	2% of expense	no change
Processing	\$4.00 - \$26.00/item	\$4.00 - \$26.00/item	no change
Photocopy	\$0.10-\$0.25	\$0.10-\$0.25	no change
Lost Books	\$75.00 and up	\$75.00 and up	no change
Micrographic Images	\$0.16-\$0.25	\$0.16-\$0.25	no change

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Archivist Services	\$8.00-\$500.00	\$5.00-\$700.00	-28% - 40%
Interlibrary Loan	\$10.00	\$11.00	10%
Internal Fax Fees	\$ 1.00 - \$ 3.00	\$ 1.00 - \$ 3.00	no change
Internal Document Del.	\$ 4.00	\$ 4.00	no change
Com. User/Friends of Library Membership	\$20.00/yr	\$25.00/yr	25%
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.08	\$ 0.042 - \$ 0.08	no change
Proof Copy	\$ 5.00	\$ 5.00	no change
Color Laser Proof	\$5.00 - \$10.00	\$5.00 - \$10.00	no change
Scanning	\$25.00/hr - \$2.50 per Photo	\$25.00/hr - \$2.50 per Photo	no change
Copy File to Disk	\$5.50 - \$16.50	\$5.50 - \$16.50	no change
Binding	\$ 0.02 - \$ 6.85	\$ 0.02 - \$ 6.85	no change
Bindery Machine Labor	\$11.65 /15 min - \$46.50/ hr	\$12.25 min - \$48.85/hr	5%
Bindery Hand Labor	\$10.49/15 min - \$41.95/hr	\$11.05/15 min - \$44.05/hr	5%
Labor -Keyline Time	\$39.95/hr	\$41.05/hr	5%
WSU seals	\$2.00 for first one/\$1.00 adtnl.	\$2.50 for first one/\$1.25 adtnl.	25%
Green Toner	\$0.10/copy + \$3.00 set up	\$0.10/copy + \$3.00 set up	no change
Letterhead/Envelope Printing	\$39.00/M - \$96.30/M	\$24.89/M - \$97.96/M	(36%) - 1.7%
	\$66.00/500 - \$133.50/500	\$69.16/500 - \$148.86/500	4.7% - 11.5%
	\$77.15/1000 - \$167.25/1000	\$86.68/1000 - \$186.59/1000	11.50%
Envelope Reprints	\$28.60/M - \$108.50/M	\$28.60/M - \$108.50/M	no change
Composition Machine Time	\$45.95/hr	\$48.25/hr	5%
Service Charge on External Printing	10% each job	12.5% each job	25%
Business Cards			
1 Color	500 qt. \$25.00 - \$56.18	500 qt. \$27.69 - \$62.23	11%
2 Color	500 qt. \$32.50 - \$85.44	500 qt. \$36.01 - \$94.64	11%
Wright Copy			
Specialty Items	\$ 1.25 - \$15.00 each	\$ 1.25 - \$15.00 each	no change
Black & White Copies	\$ 0.04 - \$ 0.10/per copy	\$ 0.04 - \$ 0.10/per copy	no change
Color Copies	\$ 0.99 - \$ 1.50/per copy	\$ 0.99 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.07 - \$ 1.25/each	\$ 0.07 - \$ 1.25/each	no change
Binding	\$ 0.02 - \$ 7.50/each	\$ 0.02 - \$ 7.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$10.95 - \$45.95/each	\$10.95 - \$45.95/each	no change
COBA			
PHR Certification Course	\$650.00/registration	\$650.00/registration	no change
Stock Market Game	\$20.00/game	\$20.00/game	no change
Pre-College Programs			
Saturday Enrichment	\$45.00/registration	\$40.00/registration	-11%
Residential Camps	\$450-\$550/week	\$500-\$600/week	11%-9%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

<u>Description</u>	<u>FY2000</u>	<u>Proposed FY2001</u>	<u>Percent Change</u>
Day Camps			
Program Fee	\$85.00	\$85.00	no change
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	no change
Parking	\$1.50/per car	\$1.50/per car	no change
COLA			
Community Music	\$26.00/registration	\$26.00/registration	no change
Winter Theatre	\$10.27	\$10.27	no change
Applied Music-Lab Fees	\$21.53	\$21.53	no change
Art & Art History-Lab Fees	\$31.65	\$31.65	no change
Art & Art History-Lab Fees			
Beg. Sculpture	\$30.00	\$30.00	no change
Int. Sculpture - Armature Structures	\$40.00	\$40.00	no change
Int. Sculpture - Clay	\$40.00	\$40.00	no change
Int. Sculpture - Metal	\$50.00	\$50.00	no change
Int. Sculpture - Figure	\$30.00	\$30.00	no change
Int. Sculpture - Wood	\$30.00	\$30.00	no change
Theater Arts			
Singing for the Actor I,II, III & IV	\$125.00	\$170.00	36%
Singing - Musical Theatre	\$250.00	\$340.00	36%
Senior Film Practicum	\$0.00	\$100.00	new
Film Production	\$0.00	\$100.00	new
Int. Film Production	\$20.00	\$100.00	400%
Conferences & Events			
Registrant Fee	\$7.50	\$7.50	no change
Administrative Fee	\$20.00/hr	\$20.00/hr	no change
CEHS			
Media Production Lab	\$.05 - \$4.00	\$.05 - \$4.00	no change
Scuba Expo	\$45.00	\$45.00	no change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$40.00	\$5.00	-87.50%
Backpacking Lab Fee	\$20.00	\$20.00	no change
Bowling Lab Fee	\$35.00	\$35.00	no change
Canoeing Lab Fee	\$25.00	\$25.00	no change
Hiking Lab Fee	\$15.00	\$15.00	no change
Horsemanship Lab Fee	\$210.00	\$245.00	16.60%
Scuba Lab Fee	\$50.00-\$75.00	\$50.00-\$75.00	no change
Winter Camping	\$20.00	\$20.00	no change
Counselor Education Assessment	\$0.00-\$400.00	\$0.00-\$400.00	no change
EdLink 12 Program	\$400.00-\$800.00	\$500.00-\$1,300.00	25% - 63%
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$0.00	\$35.00	new
Professional Practice & Research Lab Fee	\$0.00	\$0 - \$100.00	new

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Introduction to Workforce Teaching	\$0.00	\$60.00	new
Workforce Follow-up Workshop	\$0.00	\$60.00	new
Reading Recovery	\$0.00	\$250.00-\$4,250.00	new
Human Serv. Masters in Rehab Counseling	\$0.00	\$0 - \$100.00	new
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.	\$15/CH/per qtr. not to exceed \$100 /qtr.	no change
Center for Teaching & Learning			
Standard Labor	\$20.00/hr	\$20.00/hr	no change
Standard overtime fee	\$30.00/hr	\$30.00/hr	no change
Standard markup on Materials	12.50%	12.50%	no change
Audio Services	\$.50 - \$2.50	0	discontinued
Graphing	\$.40 - \$9.90	0	discontinued
Film Inspection	\$.50 - \$4.00	0	discontinued
Career Services			
Career Fair Booth Rental	\$50.00-\$90.00	\$50.00-\$90.00	no change
CaTS			
Admin. Line Charge	\$32.00	\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.09	no change
Admin. Long Distance	\$0.19	\$0.19	no change
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$37.00	no change
Analog Phone	\$32.00	\$32.00	no change
Voicemail	\$4.75	\$4.75	no change
Mailroom			
On-Campus Sorting	\$13.65/per mailing	\$13.65/per mailing	no change
Sort, Bundle,Bag	\$41.95/hr	\$44.05/hr	5%
Cheshire Labeling	\$14.20/M, \$15.55/M if not in ZIP Code Order	\$14.20/M, \$15.55/M if not in ZIP Code Order	no change
Machine Folding/Inserting	\$20.00 set up	\$20.00 set up	no change
Machine Folding/Inserting	\$25/M up to 3 pieces per envelope \$5/M each adtl.	\$25/M up to 3 pieces per envelope \$5/M each adtl.	no change
Printouts	\$5.00	\$5.00	no change
Label Sets	\$2.50 - 1st 100 labels, \$1.25 each adtl. 100	\$.03 per label	20%
MAS-Changes to external mailing lists	\$.25/each	\$.25/each	no change
Sealing & Metering Envelopes	\$.01/each - \$0.015/each	\$.015/each - \$0.025/each	5% - 66%
Bulk Mailing	\$14.00/hr	5% of total postage	varies
Tubes	\$17.55/per mailing	\$17.55/per mailing	no change
Presort First Class	\$15.60/per mailing	\$15.60/per mailing	no change
InkJet Labeling/Bar-coding	\$21.00 set up \$15/M under 5,000 \$10/m 5,000 or more	\$25.00 set up \$20/M under 5,000 \$15/m 5,000 or more	19%,33%, 50%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Statistical Consulting Service			
Ph.D. Faculty	\$101.00 - \$130.00 per/hr	\$101.00 - \$130.00 per/hr	no change
Professional Staff	\$25.00 - \$70.00 per/hr	\$25.00 - \$70.00 per/hr	no change
Statistical Services Specialist	\$21.00 - \$50.00 per/hr	\$21.00 - \$50.00 per/hr	no change
Data Entry	\$6.00 - \$32.00 per/hr	\$6.00 - \$32.00 per/hr	no change
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.50 - \$2.00 per line	\$1.50 - \$2.00 per line	no change
2" X 8" Desk or Wall Sign	\$4.00 - single line, \$5.00 double line	\$4.00 - single line, \$5.00 double line	no change
2" X 8" Desk Sign Holder	\$3.00	\$3.00	no change
2" X 8" Wall Sign Holder	\$2.00	\$2.00	no change
1" X 3" Name badge, pin back	\$4.00	\$4.00	no change
6.5 X 12 Wall Sign	\$12.50	\$12.50	no change
WSU Logo Badge	\$6.00	\$8.25	38%
2" X 9" In Event of an Emergency	\$8.50	\$0.00	discontinued
Wall sign installation, each door	\$2.50	\$2.50	no change
Other sizes	Materials + \$20.00/hr - labor	Materials + \$20.00/hr - labor	no change
Trailblazers			
Standard trailblazer package	\$55.00	\$55.00	no change
Recurring Events, setup charge	\$100.00	\$0.00	discontinued
Recurring Events, posting charge	\$20.00/per use	\$20.00/per use	no change
Showcards Signs			
First showcard	\$15.00	\$15.00	no change
Each Additional same imprint	\$2.25	\$2.25	no change
On-site installation	\$20.00/per hr	\$20.00/per hr	no change
Vinyl Letter Rate Card			
Border	\$.05 per running inch	\$.05 per running inch	no change
Custom cutting - standard	\$.03 per gross square inch	\$.03 per gross square inch	no change
Custom cutting - reflective	\$.05 per gross square inch	\$.05 per gross square inch	no change
Size 1 - 44	\$.10 - \$19.00 - regular	\$.10 - \$19.00 - regular	no change
Size 1 - 44	\$.20 - \$21.79 - reflective	\$.20 - \$21.79 - reflective	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	no change
Faculty/Staff	\$25.00/qtr, \$90.00 & \$190(reserved)/12 months	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	20%, 0%, 37%
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$5.00 replacement fee	no change
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Transportation			
Charters	\$40/hr - 4/hr minimum	case by case charge	NA
Rental/van	\$55.00/day + \$.20/mile	\$55.00/day + \$.20/mile	no change
Rental/sedan	\$30.00/day + \$.15/mile	\$30.00/day + \$.15/mile	no change
International Programs			

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
J1 or F1 Visa Student	\$52.00/per quarter	\$52.00/per quarter	no change
College of Nursing & Health			
NUR 209 Diagnostic Test	\$25.00	\$25.00	no change
NUR 217 Diagnostic Test	\$60.00	\$60.00	no change
NUR 218 Diagnostic Test	\$60.00	\$60.00	no change
NUR 321 Diagnostic Test	\$25.00	\$25.00	no change
NUR 323 Diagnostic Test	\$25.00	\$25.00	no change
NUR 421 Diagnostic Test	\$25.00	\$25.00	no change
NUR 423 Diagnostic Test	\$25.00	\$25.00	no change
NUR 424 Diagnostic Test	\$25.00	\$25.00	no change
SOPP			
Application Fee	\$50.00	\$50.00	no change
Laboratory Fee	\$0 - \$50.00	\$0 - \$50.00	no change
School of Medicine			
Postage	at cost	at cost	no change
Fax Transmissions	\$2.00 + 1 ea. Add'l sheet	\$2.00 + 1 ea. Add'l sheet	no change
Fax Receptions	\$1.00	\$1.00	no change
Student Charge (Yearbook)	\$30.00	\$30.00	no change
Yearbook Ads	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship\$100, Patron \$50, Friend \$30	Sponsorship\$100, Patron \$50, Friend \$30	no change
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples	\$150.00	\$150.00	no change
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
AM360 A.M.	\$25.00	\$25.00	no change
AM360 P.M.	\$15.00	\$15.00	no change
Biospec A.M.	\$30.00	\$30.00	no change
Biospec P.M.	\$20.00	\$20.00	no change
STD Clinic	\$30/hr	\$32/hr	6.60%
Maintenance Drug Dispensing Fee	\$5.05 each	\$5.20each	2.80%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$38.00	no change
CPR Course	\$17.00	\$17.00	no change
Student Health Fees	\$2.00 - \$75.00	\$3.00 - \$80.00	50% - 6.6%
Health Insurance - Annual			
Student	\$575.00	\$632.00	10%
Spouse or Domestic Partner	\$1,431.00	\$1,574.00	10%
Child	\$922.00	\$1,014.00	10%
Health Insurance - per Quarter			
Student	\$147.00	\$161.00	9.50%
Spouse or Domestic Partner	\$361.00	\$397.00	10%
Child	\$234.00	\$257.00	10%

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Nondegree Application Fee	\$10.00	\$10.00	no change
Undergraduate Application Fee	\$30.00	\$30.00	no change
Graduate Application Fee	\$25.00	\$25.00	no change
Late Registration Fee	\$25.00	\$25.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$30.00	no change
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$3.00	no change
each additional request	\$1.00	\$1.00	no change
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$1.00	no change
New Student Orientation	\$20.00-\$69.00	\$20.00-\$69.00	no change
Proficiency Test Fee	\$25.00	\$25.00	no change
Proficiency Credit per hour	\$15.00	\$15.00	no change
Locker	\$2.00-\$15.00	\$2.00-\$15.00	no change
Art	\$2.00-\$6.00	\$2.00-\$6.00	no change
Student Union / Music			
(Calendar)	\$10.00	\$10.00	no change
(Academic)	\$7.00	\$7.00	no change
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	\$30.00	\$30.00	no change
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (Liberal Arts)	\$20.00	\$20.00	no change
Art	\$20.00-\$100.00	\$20.00-\$100.00	no change
Theatre	\$20.00-\$80.00	\$20.00-\$80.00	no change
Weekend Intervention Program	\$38.00	\$38.00	no change
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	no change
Teacher Leader	\$25.00	\$25.00	no change
Com Lab	\$5.00-\$10.00	\$5.00-\$10.00	no change
Bio Lab	\$8.00-\$234.00	\$8.00-\$234.00	no change
BioChem Lab	\$10.00-\$95.00	\$10.00-\$95.00	no change
Anatomy Lab	\$1,013.00-\$1,377.00	\$1,013.00-\$1,377.00	no change
Workshops	\$5.00-\$450.00	\$5.00-\$450.00	no change
Applied Music (1/2 hour lessons)	\$120.00	\$120.00	no change
Applied Music (1 hour lessons)	\$240.00	\$240.00	no change
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change

WRIGHT STATE UNIVERSITY
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2000	Proposed FY2001	Percent Change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$5.70 - \$6.30/hr	\$6.95 - \$8.00/hr	22% - 27%
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$20.00	no change
SIPP Late Fee	\$25.00	\$25.00	no change
Returned Check Charge	\$25.00	\$25.00	no change
ID Cards Lost/Stolen/Replace	\$10.00	\$10.00	no change
Short Term Loan			
Processing Fee	\$7.00	\$7.00	no
Late Fee			
Vending			
12 oz. Canned beverages	.50/can	.60/can	20%
20 oz. Bottled beverages	.90/bottle	1.00/bottle	11%
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	NA
Intercollegiate Athletics			
Tickets			
Men's Basketball	Adult \$12.00 Child \$6.00 Group 50 or more \$4.00	Adult \$12.00 Child \$6.00 Group 50 or more \$4.00	no change
Women's Basketball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Soccer	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Volleyball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Baseball	Adult \$4.00 Child \$2.00	Adult \$4.00 Child \$2.00	no change
Senior Citizen	same as child's ticket	same as child's ticket	no change

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter

1999-2000 to 2000-2001

	<u>1999-2000</u>	<u>2000-2001</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Hamilton Hall Double	\$ 1,025	\$ 1,056	\$ 31	3.02 %
Hamilton Hall Triple	980	1,009	29	2.96 %
Hamilton Hall Expanded	823	823	0	0.00 %
Forest Lane Quad	1,165	1,188	23	1.97 %
Forest Lane Small 2 Bedroom	1,470	1,499	29	1.97 %
Forest Lane Studio	1,414	1,442	28	1.98 %
Woods Single	\$ 1,333	\$ 1,349	\$ 16	1.20 %
Woods Double	1,133	1,164	31	2.74 %
Woods Quad	993	1,018	25	2.52 %
Woods Expanded	823	823	0	0.00 %
Village Efficiency	\$ 1,275	\$ 1,305	\$ 30	2.35 %
Village Deluxe Efficiency	1,440	1,476	36	2.50 %
Village One Bedroom	1,650	1,686	36	2.18 %
Village Two Bedroom	1,875	1,917	42	2.24 %
College Park Quad	\$ 1,029	\$ 1,130	\$ 101	9.82 %
Board	\$ 455	\$ 465	\$ 10	2.20 %
Technology Fee	\$ 35	\$ 38	\$ 3	8.57 %
Activity Fee, Hamilton Hall	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, Forest Lane Apartments	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, The Woods	\$ 20	\$ 20	\$ 0	0.00 %
Activity Fee, The Village	\$ 3	\$ 3	\$ 0	0.00 %
Activity Fee, College Park	\$ 20	\$ 20	\$ 0	0.00 %

WRIGHT STATE UNIVERSITY

Other Auxiliary Fees
As of Fall Quarter 2000

	<u>FY 2000</u>	<u>FY 2001</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit - Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 20.00	\$ 0.00	0.00%
Two quarters	\$ 40.00	\$ 40.00	\$ 0.00	0.00%
Three quarters	\$ 55.00	\$ 55.00	\$ 0.00	0.00%
Annual	\$ 70.00	\$ 70.00	\$ 0.00	0.00%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0.00	0.00%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0.00	0.00%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0.00	0.00%
Parking Permit - Employees				
Quarter	\$ 25.00	\$ 30.00	\$ 5.00	20.00%
Annual	\$ 90.00	\$ 90.00	\$ 0.00	0.00%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Annual Remote	\$ 20.00	\$ 20.00	\$ 0.00	0.00%
Annual "A" Lot	\$ 190.00	\$ 260.00	\$ 70.00	36.84%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0.00	0.00%
Per Week Temporary	\$ 2.50	\$ 3.00	\$ 0.50	20.00%
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	\$ 150.00	\$ 150.00	\$ 0.00	0.00%
Damages, Forfeit, Fines, Discipline	case decision	case decision	--	--
Lockout Charges	\$ 5.00	\$ 5.00	\$ 0.00	0.00%
Improper Checkout	\$ 25.00	\$ 25.00	\$ 0.00	0.00%
Food Service Board Rates (per Quarter)				
Basic Plan	\$ 455.00	\$ 465.00	\$ 10.00	2.20%
Raider Express Plan (Available to Commuters Only)	\$ 150.00	\$ 150.00	\$ 0.00	0.00%
Raider Deluxe Plan	\$ 525.00	\$ 525.00	\$ 0.00	0.00%