



WRIGHT STATE
UNIVERSITY

Budget Overview



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State Funding

Ohio's Historical Standing

- Weak role in knowledge economy
 - under-educated population
 - under-developed research centers
- Low investment in higher education

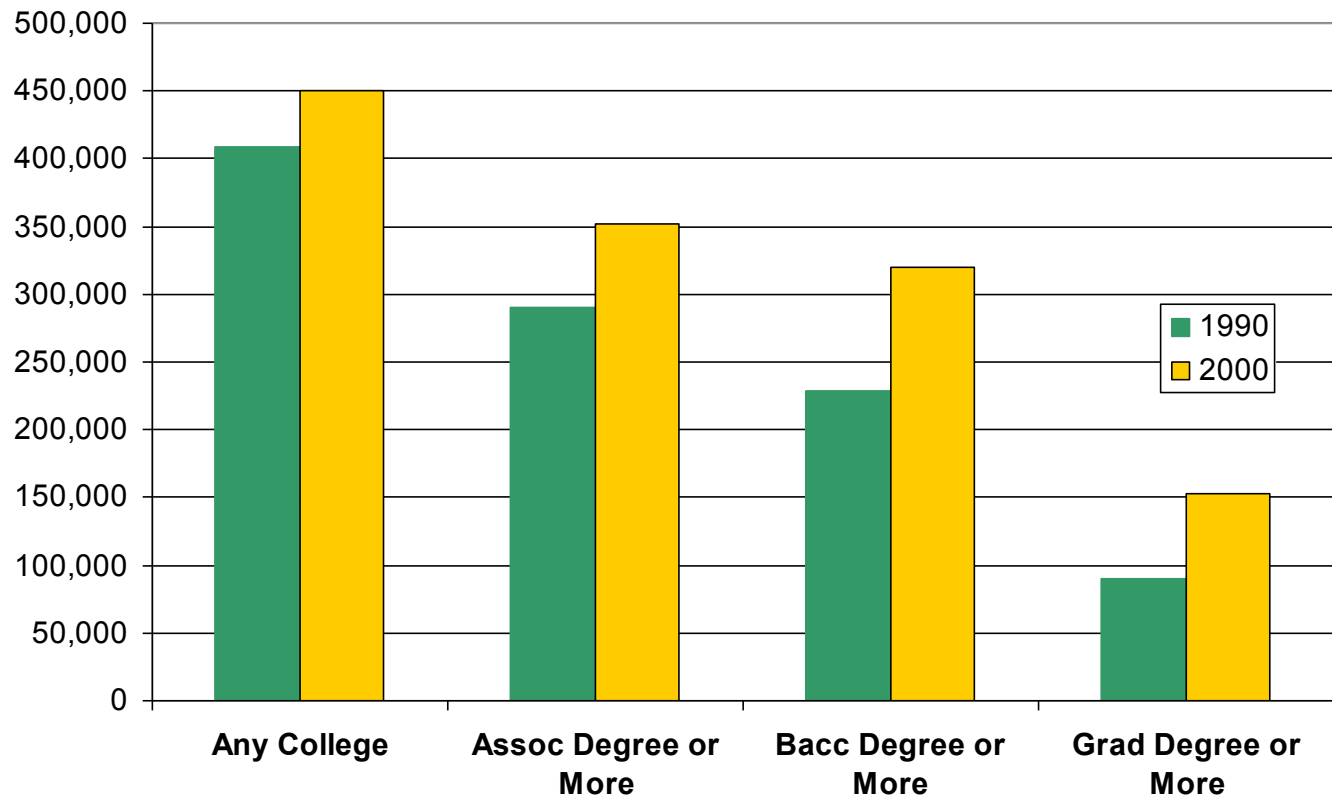


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State Funding

Ohio's Growing Education Deficit

Number of Students Needed to Reach the
Average National Attainment





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State Funding Milken Institute Report

- Economic growth in metro areas tied to high tech industries
- High tech is related to educated workforce and university research centers
- Ohio's metro areas are weak in technology and below average in economic growth

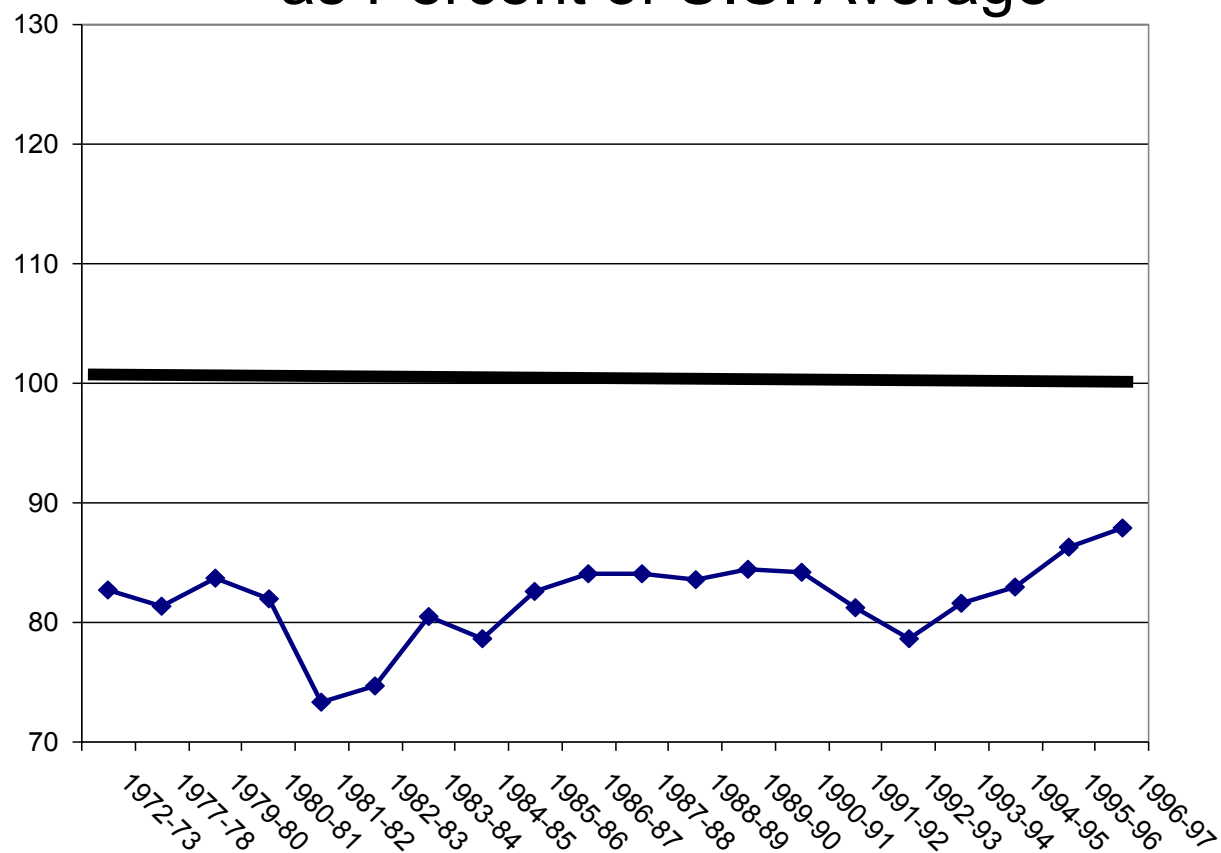


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State Funding

Ohio Funding Relative to the Nation

Ohio Funding per Student
as Percent of U.S. Average





State Funding Recent Trends

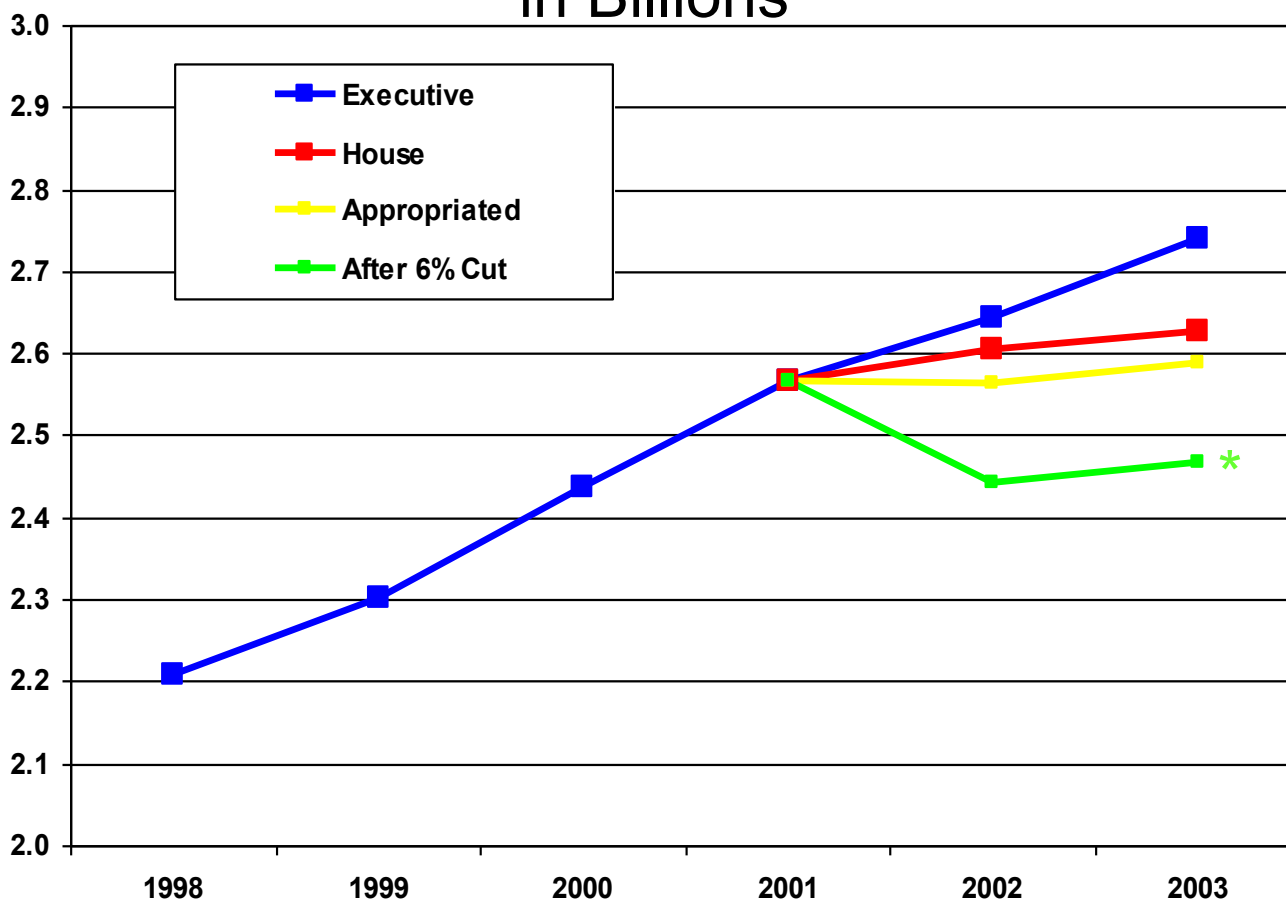
- Losses since May 2001
 - Conference committee - 47% of cut from Higher Education
 - Governor's executive order - 54% of cut from Higher Education
 - New \$1.25B problem - risk of further cuts
 - Current funding below 1988 levels, adjusted for inflation and enrollment



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State Funding

Higher Education Budget 1998-2003 in Billions



*Projected

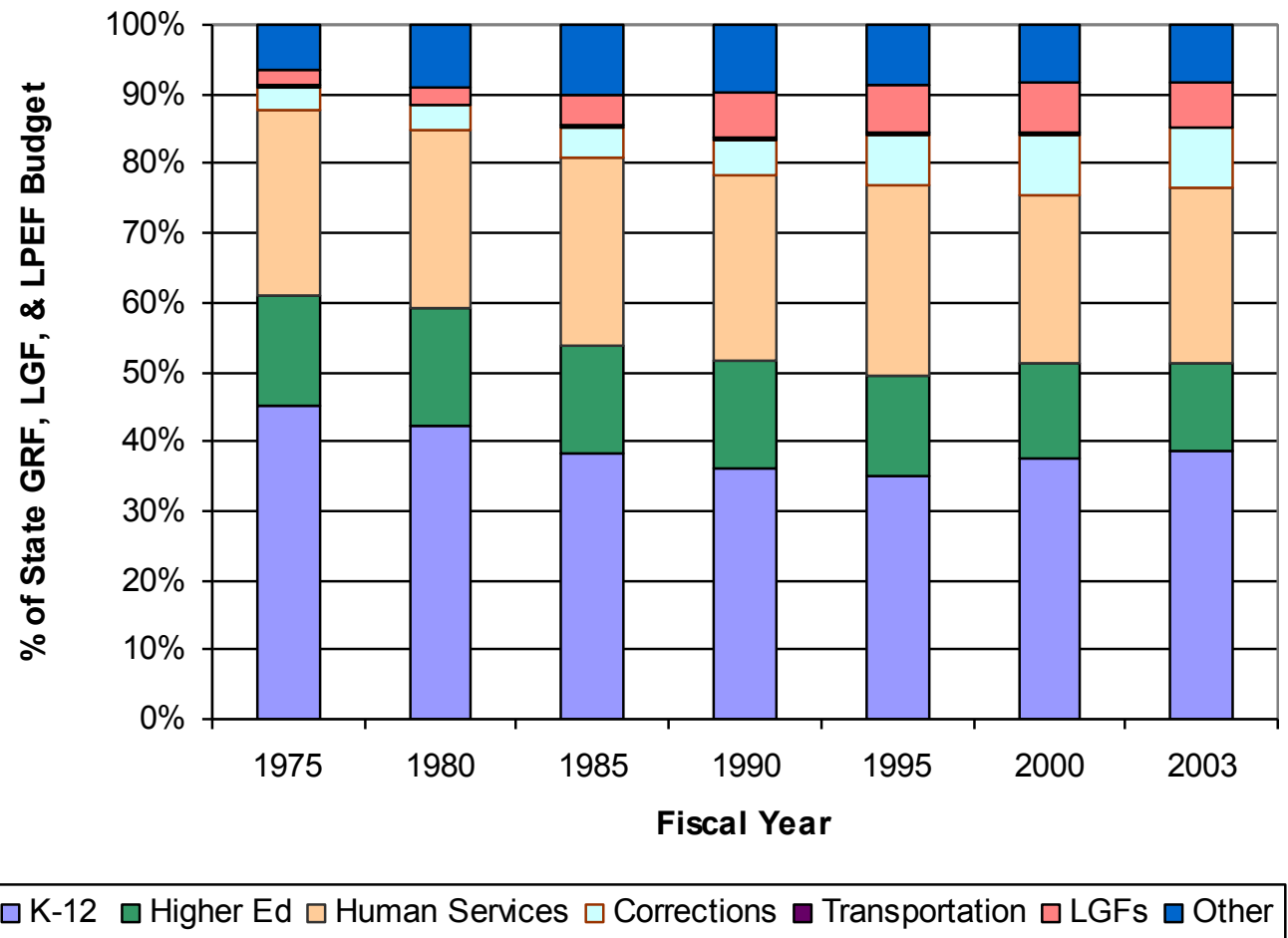


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State Funding

Higher Education's Declining Share of State Budget

State Expenditures by Function, 1975 - 2003



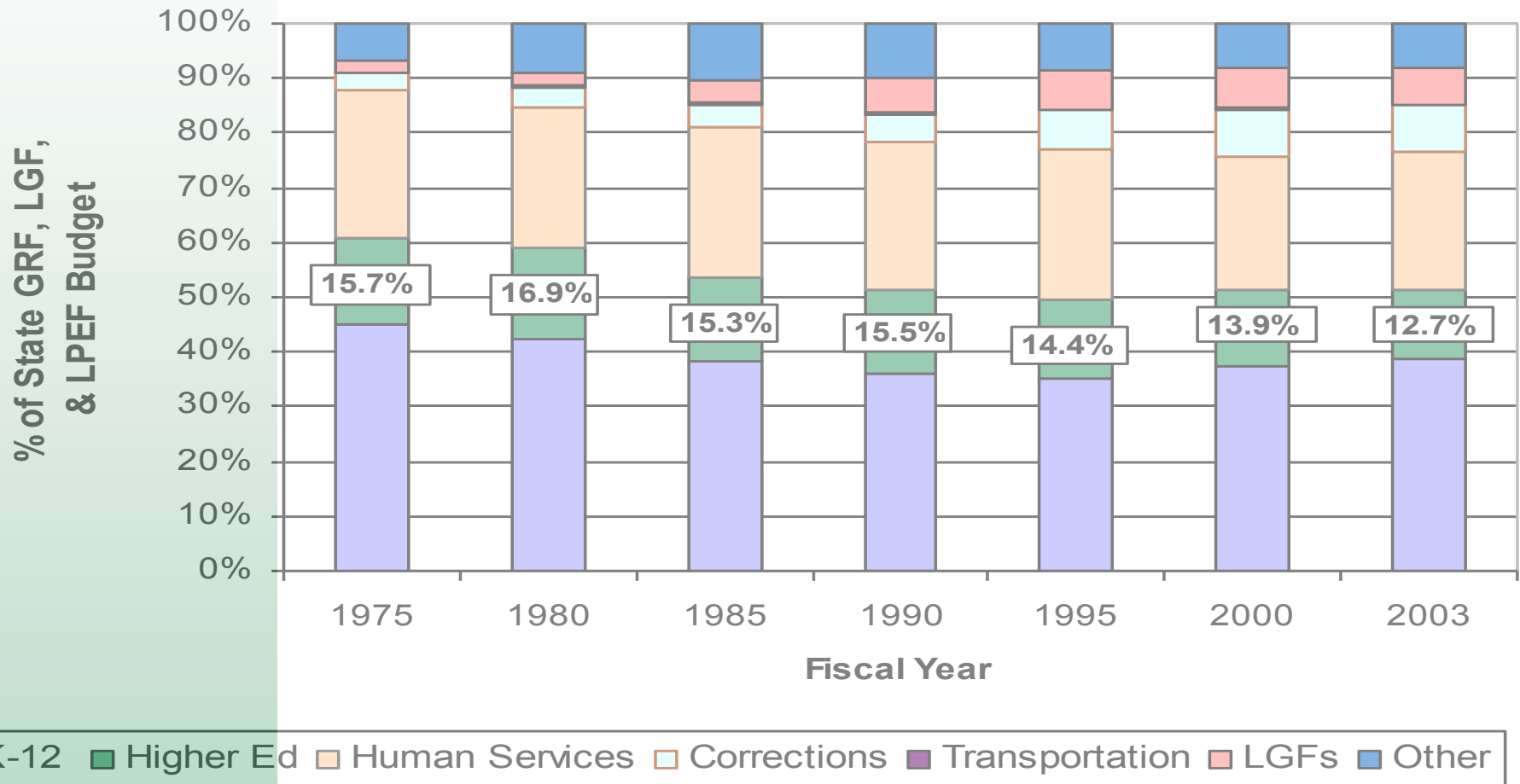


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State Funding

Higher Education Funding Below 1988 Relative to Enrollment and Inflation

State Expenditures by Function, 1975 - 2003

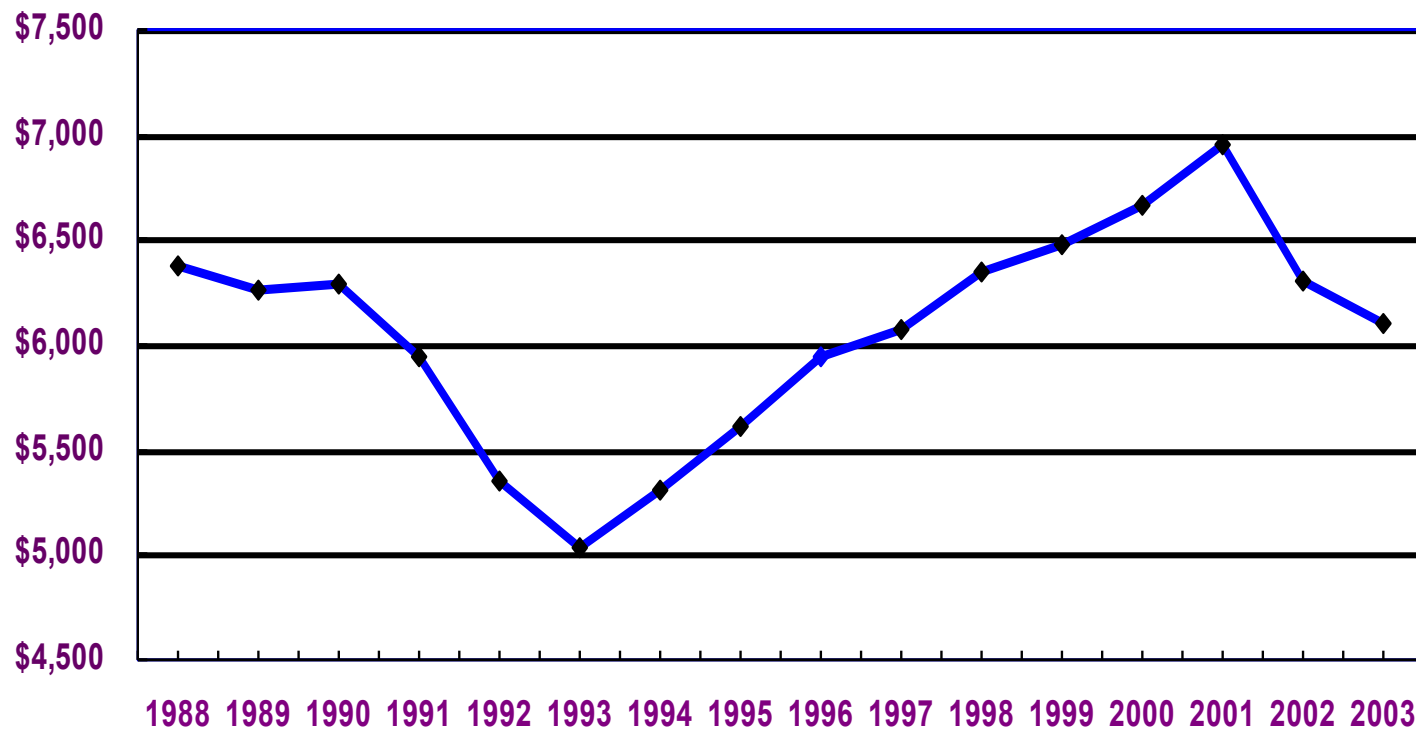




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State Funding Long-Term Trends

State Support/FTE, in Constant 2000 Dollars

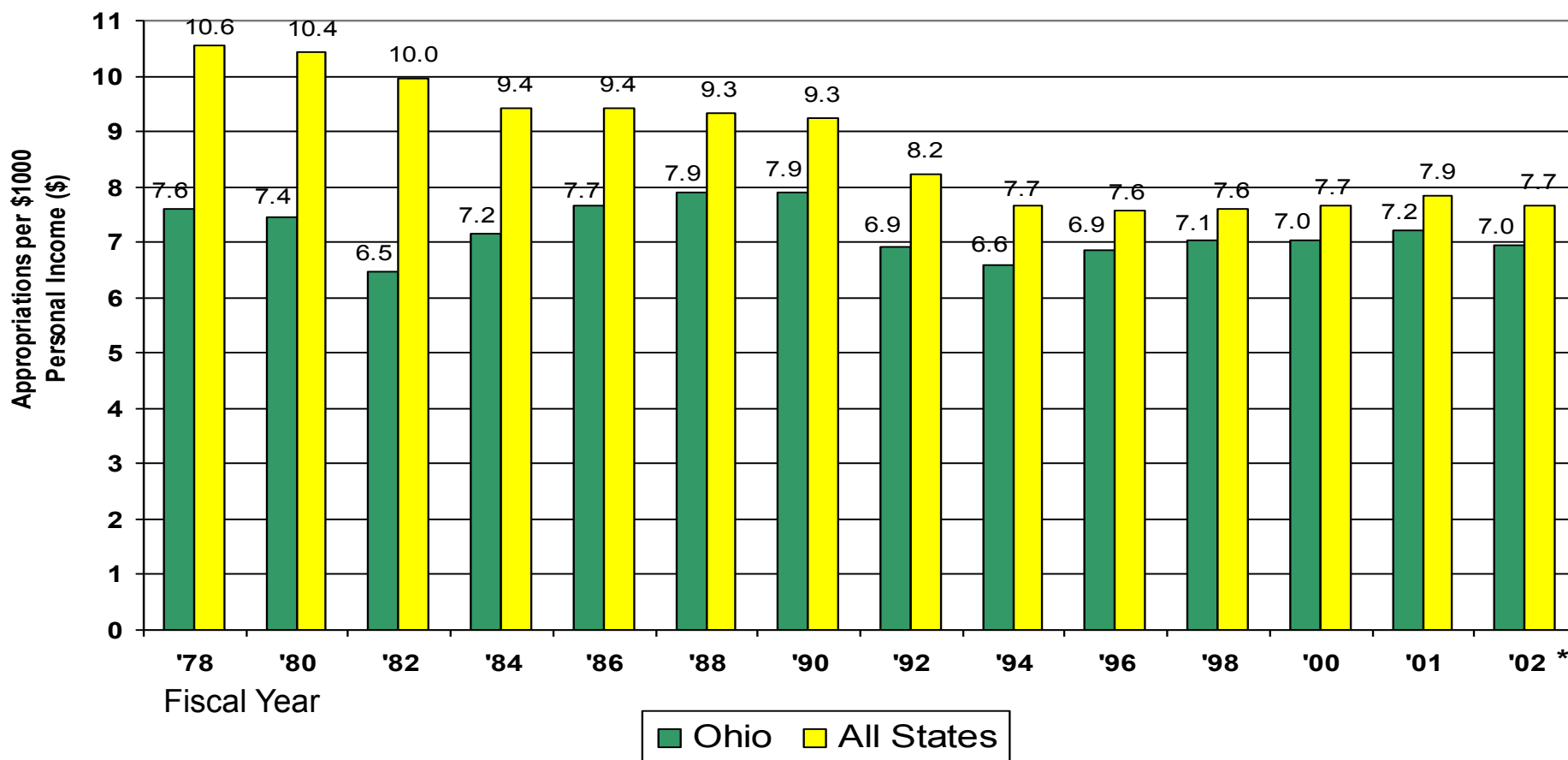




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Wright State Overview

State Tax Fund Appropriations per \$1000 of State Personal Income for Higher Education



Wright State Overview

Funding for Higher Education Where does Ohio Stand? 1999-2000

State Funding

(% Share of State Appropriations)

42nd out of 50 states

7%

Average Tuition

8th out of 50 states

\$4,495



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Wright State Overview

- Lean spending base, FY 2000
 - Wright State University's cost per student FTE is below the state average for all levels of State Instructional Funding
- Lean budget, FY 2002



Wright State Overview

- \$12 million (6%) reduction to the FY 2002 base
 - The budget cuts over the past year were preparation for today. Original reduction for FY 2002 was only \$3.6 million and \$6.8 million for biennium.
 - Campus Priorities: Need to free up funds through a culture of continuous improvement with respect to effectiveness and efficiency



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Wright State Overview Tuition

- Tuition is low relative to peers
- Tuition increased for spring 2002 to develop resources for important objectives
- Third Frontier and Wright Bros. Institute will require larger investments in certain programs



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Wright State Overview Tuition

- Strategic planning process will identify additional objectives that will require funding
- Risk that future fee caps will prevent needed increases later

Wright State Overview Tuition

- Conclusions:
 - Tuition must rise by 8% plus additional \$198 annually for entering students
 - Tuition will remain competitively priced relative to others



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2002 - 2003 Budget Goals

- Continue efforts to improve student experience through smaller sections, learning communities, other initiatives
- Continue investments in priority programs



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2002 - 2003 Budget Goals

- Position the university to participate effectively in Third Frontier and Wright Brothers Institute initiatives
- Continue growth of sponsored research activities
- Continue efforts to enrich our community through a broad range of service activities



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2002 - 2003 Budget Goals

- Continue efforts to make the university better known in the community and among prospective students and their families
- Continue efforts to improve efficiency so that needed investments in quality can be financed as much as possible through reallocation



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2002 - 2003 Budget Challenges

- Need to remain competitive in compensation
- Aging physical plant leading to increased maintenance problems
- Aging administrative systems will require replacement before long



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2002 - 2003 Budget Challenges

- Cost of health insurance
- Achieve a balance between maintaining affordability in an undereducated state and the need to develop resources to accomplish the mission in the wake of state funding neglect

Wright State University

Current Funds Budget

Fiscal Year 2003



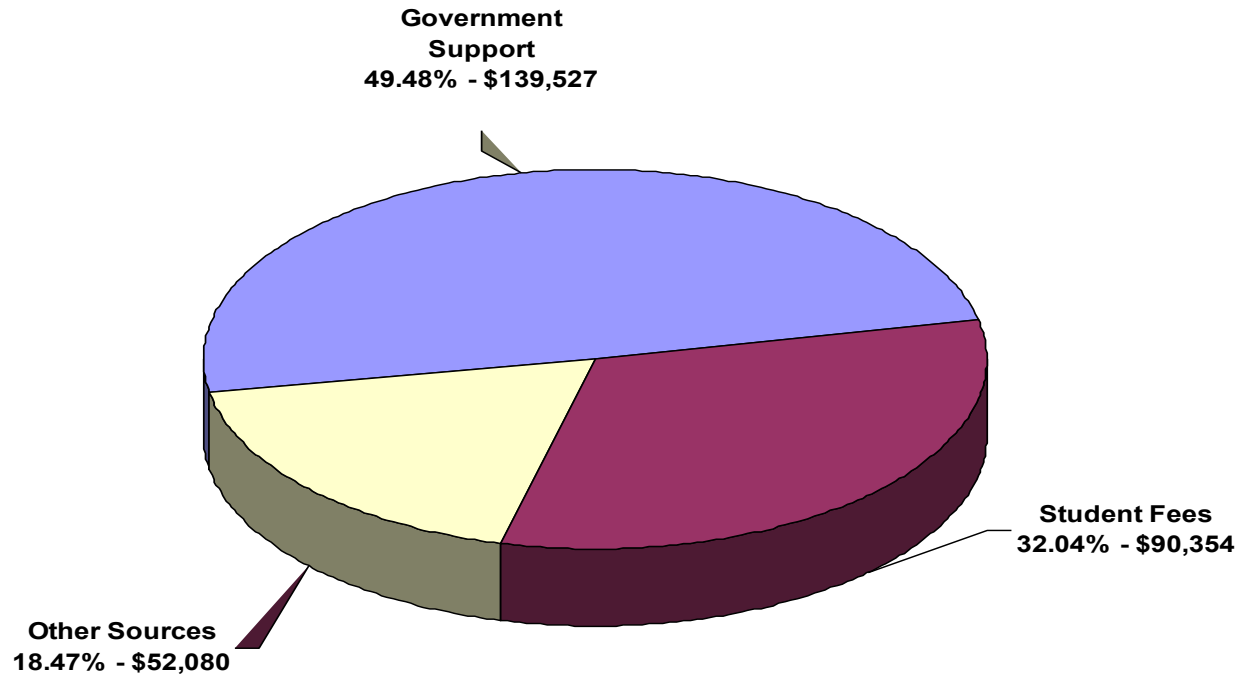
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	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	\$ 75,270,215	Instruction & Depart. Research	\$ 92,492,806
Other State Support	31,227,011	Separately Budgeted Research	25,274,068
Local Support	430,000	Public Service	9,606,569
Federal Support	32,600,000	Student Services	11,474,468
Subtotal	<u>139,527,226</u>	Academic Support	55,416,992
		Institutional Support	22,175,198
		Operation & Maintenance of Plant	13,173,925
		Scholarships	<u>29,001,694</u>
Student Fees		Total Educational & General Expenditures	258,615,720
Instruction & General Fees	84,116,733		
Non-Resident Tuition	3,380,300		
Non-Credit Instruction	1,585,740		
Other	1,271,190	Auxiliary Enterprises Expenditures	19,371,906
Subtotal	<u>90,353,963</u>		
Other Sources		Transfers	
Private Gifts & Grants	20,591,000	Debt Payment-Mandatory	2,065,444
Sales & Service	22,594,327	Renewal & Replacement	<u>1,908,134</u>
Miscellaneous	8,894,688		
Subtotal	<u>52,080,015</u>	Total Transfers	<u>3,973,578</u>
Total Revenues	<u>\$ 281,961,204</u>	Total Expenditures & Transfers	<u>\$ 281,961,204</u>



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Wright State University Revenue Budget By Source Fiscal Year 2003 (000's)



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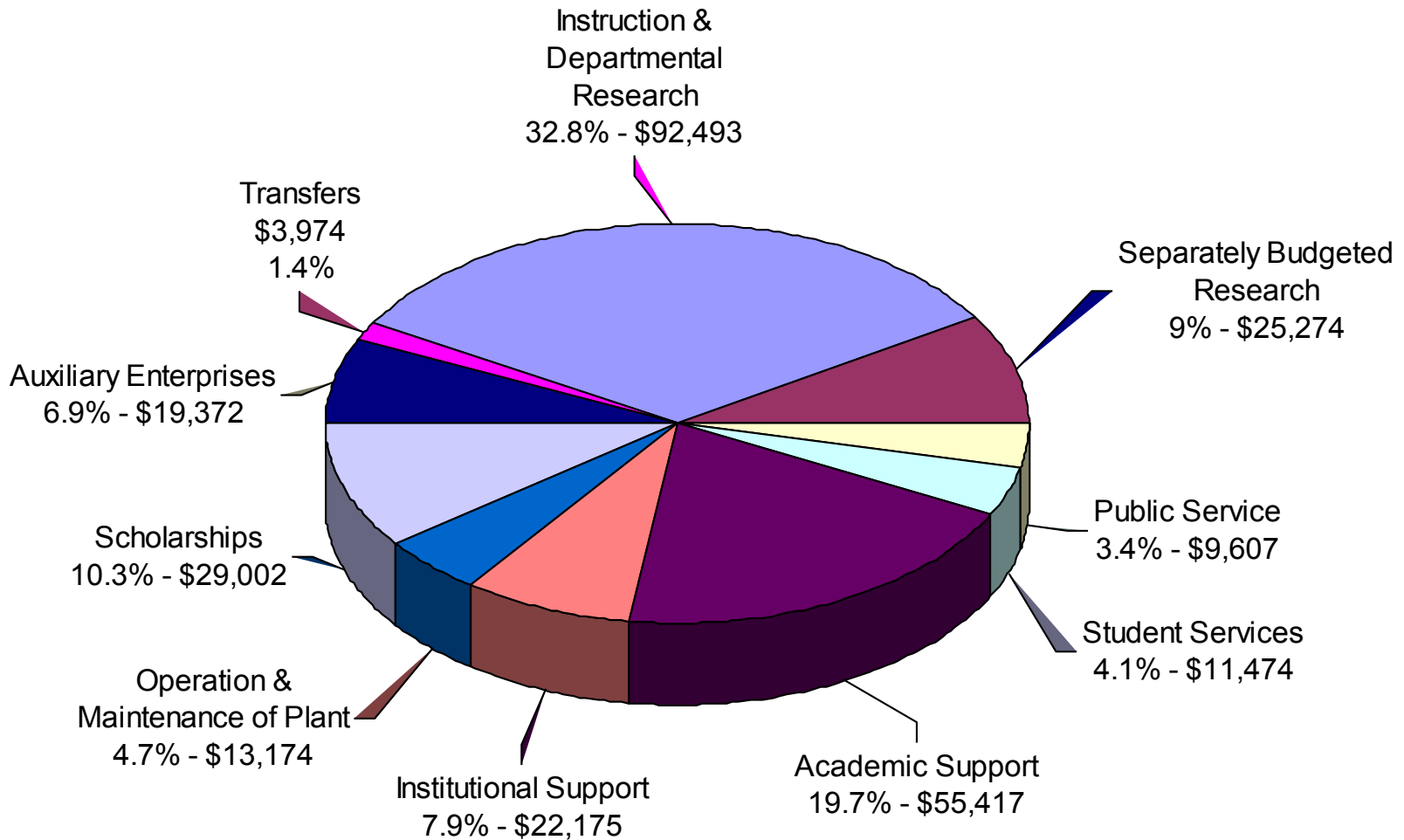
Expenditure Budget By Function

Fiscal Year 2003

(000's)



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Wright State University

Current Funds Unrestricted Budget Pro Forma

Fiscal Year 2003

(000' s)

<u>Description</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Increase (Decrease)</u>
Sources:			
Government Support			
State Share of Instruction	\$ 79,981	\$ 75,270	\$ (4,711)
Other State Support	9,667	8,807	(860)
Local Support	100	40	(60)
Federal Support	3,710	4,130	420
Subtotal	93,458	88,247	(5,211)
Student Fees			
Instruction & General Fees	71,797	84,117	12,320
Non-Resident Tuition	2,955	3,380	425
Non-Credit Instruction	1,548	1,586	38
Other	1,214	1,271	57
Subtotal	77,514	90,354	12,840
Other Sources			
Private Gifts & Grants	1,026	837	(189)
Sales & Service	22,049	22,594	545
Miscellaneous	8,716	8,895	179
Subtotal	31,791	32,326	535
Total Sources	<u>\$ 202,763</u>	<u>\$ 210,927</u>	<u>\$ 8,164</u>
Uses:			
Personnel Compensation			
Salaries & Wages	\$ 115,010	\$ 117,432	\$ 2,422
Benefits	26,725	27,213	488
Subtotal	141,735	144,645	2,910
Operations			
Supplies	5,215	5,112	(103)
Travel	3,487	3,258	(229)
Information & Communications	7,176	7,709	533
Maintenance and Utilities	10,286	10,297	11
Student Financial Aid	14,613	17,875	3,262
General Operations	22,426	22,031	(395)
Undetermined Reallocations	(2,175)	0	2,175
Subtotal	61,028	66,282	5,254
Total Uses	<u>\$ 202,763</u>	<u>\$ 210,927</u>	<u>\$ 8,164</u>

Note: Operations expense items shown at gross amounts with cost recoveries netted from general operations.

Education and General Revenues

WRIGHT STATE UNIVERSITY

Budgeted Revenues

Fiscal Year 2003

	Education and General					Auxiliaries	Restricted	FY2003 Grand Total	FY2002 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total				
Revenues:									
Government Support									
State Share of Instruction	\$ 61,857,375	\$ 0	\$ 2,193,980	\$ 11,218,860	\$ 75,270,215	\$ 0	\$ 0	\$ 75,270,215	\$ 79,981,282
Other State Support	2,658,874	0	330,839	5,817,298	8,807,011	0	22,420,000	31,227,011	31,406,177
Local Support	40,000	0	0	0	40,000	0	390,000	430,000	1,035,000
Federal Support	1,630,000	0	0	2,500,000	4,130,000	0	28,470,000	32,600,000	30,680,000
Subtotal	66,186,249	0	2,524,819	19,536,158	88,247,226	0	51,280,000	139,527,226	143,102,459
Student Fees									
Instruction & General Fees	73,711,596	515,000	3,801,077	6,089,060	84,116,733	0	0	84,116,733	71,797,427
Non-Resident Tuition	3,335,000	0	7,500	37,800	3,380,300	0	0	3,380,300	2,955,300
Non-Credit Instruction	0	1,509,240	76,500	0	1,585,740	0	0	1,585,740	1,547,581
Other	668,700	530,040	9,950	62,500	1,271,190	0	0	1,271,190	1,213,994
Subtotal	77,715,296	2,554,280	3,895,027	6,189,360	90,353,963	0	0	90,353,963	77,514,302
Other Sources									
Private Gifts & Grants	400,000	0	4,000	110,000	514,000	323,000	19,754,000	20,591,000	13,382,160
Sales & Service	232,641	2,341,340	27,700	9,767,381	12,369,062	10,225,265	0	22,594,327	22,049,353
Miscellaneous	3,018,131	102,450	500	2,493,504	5,614,585	3,280,103	0	8,894,688	8,716,193
Subtotal	3,650,772	2,443,790	32,200	12,370,885	18,497,647	13,828,368	19,754,000	52,080,015	44,147,706
Total Revenues	\$147,552,317	\$4,998,070	\$6,452,046	\$38,096,403	\$197,098,836	\$13,828,368	\$71,034,000	\$281,961,204	\$264,764,467

WRIGHT STATE UNIVERSITY

State Share of Instruction Assumptions

Fiscal Year 2003

- The State Share of Instruction is calculated using the sum of three enrollment-driven pieces, based on the larger of the 2 or 5 year average of all-terms FTE.*
 1. The 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, recognizes 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 100% prior year Hold Harmless Provision, ensuring no reduction in State Share of Instruction funding.

Main Campus

- was calculated using the average of the prior 2 years FTE
- was adjusted for the POM Activity Weight
- is anticipated to have a .36% increase over the reduced FY 2002 budget

Lake Campus

- was calculated using the average of the prior 2 years FTE
- was adjusted for the POM Activity Weight
- is anticipated to have a .02% overall decrease from FY 2002 actual, due to a decrease in Jobs Challenge funding. Base State Share of Instruction will remain the same as FY 2002.

* 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

Enrollment Projection - All Terms Student Credit Hours Comparisons Fiscal Year 2002-03

Actual to Forecast Comparison

	Actual All Terms 2001-02	Forecast All Terms 2002-03 SCH	Percent Change
Undergraduate	492,687.5	495,312.7	0.53%
Master's	71,434.0	71,139.0	(0.41%)
Ph.D.'s	6,350.5	6,860.9	8.037%
Professional *	28,949.0	30,174.0	4.23%
TOTAL	599,421.0	603,486.6	0.68%

*Professional includes the School of Medicine and the School of Professional Psychology.

**WRIGHT STATE UNIVERSITY
FY 2003 Enrollment Forecast
Primary Assumptions**

- **Increase in transfer students over last year based on a 24% increase in applications.**
- **A slight increase in Main Campus master's student credit hours based on a 21% increase in applications but a declining trend in enrollment.**
- **School of Professional Psychology status quo.**
- **School of Medicine increase of 5.5%.**
- **A decrease in Lake Campus master's student credit hours.**
- **Special sections based largely on FY 02 actual.**
- **Average credit hour loads continue to increase at both the graduate and undergraduate levels.**

WRIGHT STATE UNIVERSITY
Full-Time Annual Fees for New Students
As of Fall Quarter 2002
(in-state only)

	<u>Fall 2001</u>	<u>Fall 2002</u>
Main Campus Undergraduate	\$ 4,596	\$ 5,361
Main Campus Graduate	\$ 6,198	\$ 7,161
Lake Campus Undergraduate	\$ 3,198	\$ 3,738
Lake Campus Graduate	\$ 6,198	\$ 7,161
School of Medicine	\$ 12,750	\$ 15,132
School of Professional Psychology	\$ 7,269	\$ 8,364

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Returning Students

As of Fall Quarter 2002

(in-state only)

	<u>Fall 2001</u>	<u>Fall 2002</u>
Main Campus Undergraduate	\$ 4,596	\$ 5,163
Main Campus Graduate	\$ 6,198	\$ 6,963
Lake Campus Undergraduate	\$ 3,198	\$ 3,738
Lake Campus Graduate	\$ 6,198	\$ 6,963
School of Medicine	\$ 12,750	\$ 15,132
School of Professional Psychology	\$ 7,269	\$ 8,166

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Proposed Fall Quarter 2002 for New Students

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$148	\$166	\$18
Nonresident Tuition	148	\$160	12
Total Nonresident	\$296	\$326	\$30
11 Through 18 Hours*			
Instruction Fee	\$1,283	\$1,439	\$156
General Fee	310	348	38
Total Resident I&G Fee	\$1,593	\$1,787	\$194
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,186	\$3,508	\$322
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$203	\$286	\$83
Nonresident Tuition	148	160	12
Total Nonresident	\$351	\$446	\$95
11 Through 18 Hours*			
Instruction Fee	\$1,914	\$2,126	\$212
General Fee	235	261	26
Total Resident I&G Fee	\$2,149	\$2,387	\$238
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,742	\$4,108	\$366

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$239	\$325	\$86
Nonresident Tuition	148	160	12
Total Nonresident	\$387	\$485	\$98
11 Or More Hours			
Instruction Fee	\$2,303	\$2,548	\$245
General Fee	217	240	23
Total Resident I&G Fee	\$2,520	\$2,788	\$268
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$4,113	\$4,509	\$396

	Lake Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$110	\$117	\$7
	148	\$157	9
	\$258	\$274	\$16
11 Through 18 Hours*			
	\$1,050	\$1,113	\$63
	125	133	8
	\$1,175	\$1,246	\$71
	1,593	1,721	128
	\$2,768	\$2,967	\$199
1 Through 10.5 Hours/Per Hour			
	\$203	\$286	\$83
	148	160	12
	\$351	\$446	\$95
11 Through 18 Hours*			
	\$1,914	\$2,126	\$212
	235	261	26
	\$2,149	\$2,387	\$238
	1,593	1,721	128
	\$3,742	\$4,108	\$366

	School Of Medicine Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,345	\$4,775	\$430
	245	269	24
	\$4,590	\$5,044	\$454
	1,805	1,984	179
	\$6,395	\$7,028	\$633

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis Proposed Fall Quarter 2002 for Returning Students

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2001-2002	2002-2003	Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$148	\$160	\$12
Nonresident Tuition	148	160	12
Total Nonresident	\$296	\$320	\$24
	11 Through 18 Hours*		
Instruction Fee	\$1,283	\$1,386	\$103
General Fee	310	335	25
Total Resident I&G Fee	\$1,593	\$1,721	\$128
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,186	\$3,442	\$256
Graduate Quarterly Fees			
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$203	\$219	\$16
Nonresident Tuition	148	160	12
Total Nonresident	\$351	\$379	\$28
	11 Through 18 Hours*		
Instruction Fee	\$1,914	\$2,067	\$153
General Fee	235	254	19
Total Resident I&G Fee	\$2,149	\$2,321	\$172
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,742	\$4,042	\$300

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year	Fiscal Year	Amount of
	2001-2002	2002-2003	Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$239	\$258	\$19
Nonresident Tuition	148	160	12
Total Nonresident	\$387	\$418	\$31
	11 Or More Hours		
Instruction Fee	\$2,303	\$2,487	\$184
General Fee	217	235	18
Total Resident I&G Fee	\$2,520	\$2,722	\$202
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$4,113	\$4,443	\$330

Lake Campus Fees		
Fiscal Year	Fiscal Year	Amount of
2001-2002	2002-2003	Increase
1 Through 10.5 Hours/Per Hour		
\$110	\$117	\$7
148	157	9
\$258	\$274	\$16
11 Through 18 Hours*		
\$1,050	\$1,113	\$63
125	133	8
\$1,175	\$1,246	\$71
1,593	1,721	128
\$2,768	\$2,967	\$199
1 Through 10.5 Hours/Per Hour		
\$203	\$219	\$16
148	160	12
\$351	\$379	\$28
11 Through 18 Hours*		
\$1,914	\$2,067	\$153
235	254	19
\$2,149	\$2,321	\$172
1,593	1,721	128
\$3,742	\$4,042	\$300

School Of Medicine Fees

Fiscal Year	Fiscal Year	Amount of
2001-2002	2002-2003	Increase
1 Through 10.5 Hours/Per Hour		
Not Applicable		
11 Or More Hours		
\$4,345	\$4,775	\$430
245	269	24
\$4,590	\$5,044	\$454
1,805	1,984	179
\$6,395	\$7,028	\$633

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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
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	\$25.00/hr	92%
All others	\$54.00/hr	\$54.00/hr	no change
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
Archivist Services	\$8.00-\$500.00	\$8.00-\$500.00	no change
Interlibrary Loan	\$11.00	\$11.00	no change
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	\$25.00/yr.	\$25.00/yr.	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.075	\$ 0.042 - \$ 0.10	33%
Proof Copy	\$5.00 plus materials	\$5.00 plus materials	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	\$7.50 - \$16.50	\$7.50 - \$16.50	36% low end
Binding	\$ 0.015 - \$ 5.00	\$ 0.015 - \$ 5.00	25% low end
Bindery Machine Labor	\$54.71/hr, 1/4 hr. minimum	\$54.71/hr, 1/4 hr. minimum	no change
Bindery Hand Labor	\$49.34/hr, 1/4 hr. minimum	\$49.34/hr, 1/4 hr. minimum	no change
WSU seals	\$2.50	\$2.50	no change
Poster	\$0.00	\$12.00/ linear ft	new
Letterhead			
1 Color	500qty: \$109.29	500qty: \$109.29	no change
2 Color	500qty: \$160.53	500qty: \$160.53	no change
Envelope			
1 Color	500qty: \$83.05-\$109.72	500qty: \$83.05-\$109.72	no change
2 Color	500qty: \$166.72	500qty: \$166.72	no change
Composition	\$60.00/hr	\$60.00/hr	no change
Service Charge on External Printing	17.5% each job	17.5% each job	no change
Business Cards			
1 Color	500 qty. \$31.01 - \$69.70	500 qty. \$31.01 - \$69.70	no change
2 Color	500 qty. \$40.33 - \$106.00	500 qty. \$40.33 - \$106.00	no change
Wright Copy			
Specialty Items	\$ 1.25 - \$19.75 each	\$ 1.25 - \$19.75 each	no change
Black & White Copies	\$ 0.05 - \$ 0.12/per copy	\$ 0.05 - \$ 0.15/per copy	25%
Color Copies	\$ 0.75 - \$ 1.50/per copy	\$ 0.75 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.03 - \$ 1.25/each	\$ 0.03 - \$ 1.25/each	no change
Binding	\$ 0.01 - \$ 5.50/each	\$ 0.01 - \$ 5.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$24.95 - \$45.95/each	\$24.95 - \$45.95/each	no change
RSCOB			
PHR Certification Course	\$925.00 (non-member) \$850 (SHRM-member)	\$995 (non-member) \$925 (SHRM-member) \$795 student	7.5%, 8.8%
Stock Market Game	\$18.00/game	\$18.00/game	no change
ECO 516-03 Economics & U.S. History	\$20.00	\$20.00	no change
ECO 516-02 Economics & World History	\$20.00	\$20.00	no change
ECO 516-05 Economics & Geography	\$20.00	\$20.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Pre-College Programs			
Saturday Enrichment	\$40.00/registration	\$40.00/registration	no change
Residential Camps	\$550-\$650/week	\$550-\$650/week	no change
Day Camps			
Program Fee	\$90.00	\$90.00	no change
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	varies
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			
Art 466	\$25.00	\$35.00	40%
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	\$170.00	\$170.00	no change
Singing - Musical Theatre	\$340.00	\$340.00	no change
Senior Film Practicum	\$100.00	\$100.00	no change
Film Production	\$100.00	\$100.00	no change
Int. Film Production	\$100.00	\$100.00	no change
Movement for the Actor III	\$0.00	\$40.00	new
ENG 710 - The Experience of Writing	\$0.00	\$75.00	new
ENG 770 - Eng. in the Mainstream Clsm. To Speakers	\$0.00	\$75.00	new
ENG 780 -Authentic Assess.& Reh Reading/Writing Wkshp K-12	\$0.00	\$75.00	new
ENG 717- Teaching Integrated Language Arts	\$0.00	\$75.00	new
ATH 369/569 Field School in Archaeology	\$0.00	\$50.00	new
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$5.00	\$5.00	no change
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	\$245.00	\$245.00	no change
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	\$500.00-\$1,300.00	\$500.00-\$1,300.00	no change
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$35.00	\$35.00	no change
Professional Practice & Research Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
Introduction to Workforce Teaching	\$60.00	\$60.00	no change
Workforce Follow-up Workshop	\$60.00	\$60.00	no change
Reading Recovery	\$250.00-\$4,250.00	\$250.00-\$4,600	8.2%
Human Serv. Masters in Rehab Counseling	\$0 - \$100.00	\$0 - \$100.00	no change
Field Experience Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
HPR260 - First Aid	\$0.00	\$6.00	new
HPR 100 - Fencing	\$5.00	\$10.00	100%
HPR 100 - Rappelling/Confidence Building	\$0.00	\$10.00	new
HPR 100 - Orienteering/Land Navigation	\$10.00	\$15.00	50%
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.	\$15/CH/per qtr. not to exceed \$100 /qtr.	no change
COSM			
Biology Courses (various)	\$0.00 - \$15.00	\$15.00 - \$45.00	varies
Chemistry Courses (various)	\$0.00 - \$15.00	\$15.00 - \$67.50	varies
Geology Courses (various)	\$0.00 - \$15.00	\$15.00 - \$22.50	varies
Math & Statistics Courses (various)	\$0.00 - \$15.00	\$5.00 - \$22.50	varies
Physics Courses (various)	\$0.00 - \$15.00	\$15.00 - \$20.00	varies
Psychology Courses (various)	\$0.00 - \$15.00	\$10.00 - \$20.00	varies
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Career Services			
Career Fair Booth Rental	\$55.00-\$120.00	\$55.00-\$120.00	no change
CaTS			
Admin. Line Charge		\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.07	-22%
Admin. Long Distance	\$0.19	\$0.07	-63%
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$34.15	-7.7%
Analog Phone	\$32.00	\$29.15	-8.9%
Voicemail	\$4.75	\$4.75	no change
University College			
UVC 101 Freshman Seminar Orientation	\$5.00	\$5.00	new
Students - One Day	\$35.00	\$40.00	14%
Students - Overnight	\$67.00	\$40.00	discontinued
Parents - One Day	\$22.00 - \$35.00	\$40.00	14%
Second Parent - One Day	\$0.00	\$20.00	new
Parents - Overnight	\$22.00 - \$67.00	\$0.00	discontinued
Mailroom			
Machine Folding/Inserting	\$21.00 set up	\$21.00 set up	no change
Machine Folding/Inserting	\$25/M up to 3 pieces per envelope \$5.25/M each adtl.	\$26.25/M up to 3 pieces per envelope \$5.25/M each adtl.	5%
Label Sets	\$.035 per label	\$.035 per label	no change
MAS-Changes to external mailing lists	\$.03/each - \$0.05/each	\$.03/each - \$0.05/each	no change
File Prep for Automated Mailing	\$60.00	\$60.00	no change
Sealing & Metering Envelopes	\$.03/each - \$0.05/each	\$.03/each - \$0.05/each	no change
Bulk Mailing	5% of total postage	5% of total postage	no change
InkJet Labeling/Bar-coding	\$21/m	\$21/m	no change
Set Up	\$25.00	\$26.25	5%
Under 5,000	\$21/m	\$21/m	no change
5,000 or more	\$15.75/m	\$15.75/m	no change
Statistical Consulting Service			
Ph.D. Faculty	\$114.00 - \$145.00 per/hr	\$65.00 - \$150.00 per/hr	no change
Professional Staff	\$25.00 - \$77.00 per/hr	\$65.00 - \$80.00 per/hr	no change
Statistical Services Specialist	\$24.00 - \$55.00 per/hr	\$30.00 - \$60.00/hr	no change
Data Entry	\$7.00 - \$35.00 per/hr	\$25.00 - \$45.00 per/hr	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.90 - \$2.55 per line	\$1.90 - \$2.55 per line	no change
2" X 8" Desk or Wall Sign	\$9.00 - single line, \$10.00 double line	\$9.00 - single line, \$10.00 double line	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	\$9.00	\$9.00	no change
2" X 9" In Event of an Emergency	\$8.50	\$8.50	no change
Wall sign installation, each door	\$2.50	\$2.50	no change
Trailblazers			
Standard trailblazer package	\$70.00	\$70.00	no change
Recurring Events, posting charge	\$30.00/per use	\$30.00/per use	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	\$.20/per letter - regular	\$.20/per letter - regular	no change
Size 1 - 44	\$.40/per letter - reflective	\$.40/per letter - reflective	no change
Other Services	Materials + \$30.00/hr - labor	Materials + \$30.00/hr - labor	no change
University Fleet			
Charters	case by case charge	case by case charge	no change
Rental/van	\$55.00/day + \$.20/mile	\$0.00	discontinued
Rental/sedan	\$30.00/day + \$.15/mile	\$0.00	discontinued
International Programs			
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent 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
Student Charge (Yearbook)	\$30.00	\$40.00	33%
Yearbook Ads	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	1/8 pg - \$35, 1/4 pg -\$55, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship\$100, Patron \$50, Friend \$30	Sponsorship\$150, Patron \$100, Friend \$50	50%,100%,66%
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples			
WSU Researchers	\$100.00	\$100.00	no change
Funded Researchers (not WSU)	\$150.00	\$150.00	no change
Industry	\$200.00	\$200.00	no change
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
Academic360 A.M.	\$25.00	\$25.00	no change
Academic360 P.M.	\$15.00	\$15.00	no change
Industrial AM360	\$0.00	\$40.00	new
Industrial AM360 with MR Tech	\$0.00	\$64.00	new
STD Clinic	\$32/hr	\$32/hr	no change
Maintenance Drug Dispensing Fee	\$5.35 each	\$6.00 each	12%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$50.00	31.50%
CPR Course	\$17.00	\$25.00	47%
Weekend Intervention Program	\$50.00	\$50.00	no change
Laboratory Animal Resources Rates			
Housing		\$.32 - \$9.50	new
Surgery Room Set Up		\$25.00	new
Surgery Room Use Charge		\$10.00/hour	new
Anesthesia (incl. personnel &equipment)		\$30.00	new
Technician Time		\$19.50	new
Delivery Charges(non-WSU)		\$0.52 per mile + technician time	new
Student Health Fees	\$3.00 - \$80.00	\$3.00 - \$80.00	no change
Health Insurance - Annual			
Student	\$604.00	\$604.00	no change
Spouse or Domestic Partner	\$1,574.00	\$1,574.00	no change
Child	\$1,014.00	\$1,014.00	no change
Health Insurance - per Quarter			
Student	\$154.00	\$154.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Spouse or Domestic Partner	\$397.00	\$397.00	no change
Child	\$257.00	\$257.00	no change
Other Student Fees			
Late Payment Penalty Fee	\$100.00	\$100.00	no 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	\$100.00 - \$250.00	\$100.00 - \$250.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$35.00	16.60%
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$4.00	33.30%
each additional request	\$1.00	\$4.00	300%
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$4.00	300%
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 Locker Rental (Calendar)	\$10.00	\$10.00	no change
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	free	free	no change
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (LA 201)	\$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	\$50.00	\$50.00	no change
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	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)	\$150.00	\$150.00	no change
Applied Music (1 hour lessons)	\$300.00	\$300.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

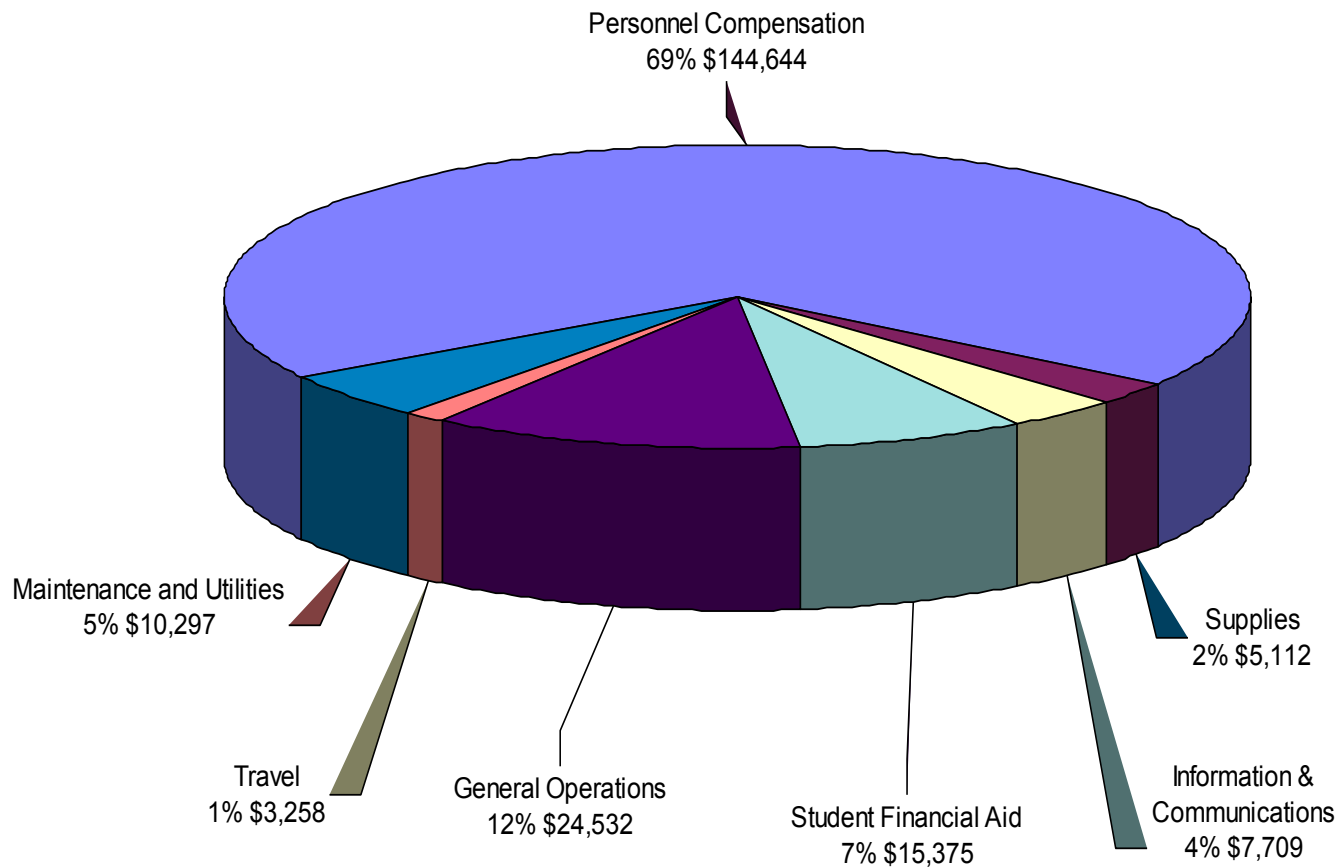
Description	FY2002	Proposed FY2003	Percent Change
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			no change
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$7.20 - \$7.80/hr	\$7.20 - \$7.80/hr	no change
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$30.00	50%
SIPP Late Fee	\$25.00	\$35.00	40%
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 change
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
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$23.00/qtr, \$63.00/9 months, \$80.00/12 months	15%,14.5%,14'
Faculty/Staff	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	\$30.00/qtr, \$105.00 & \$360(reserved)/12 months	0,16.6%,38.5%
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$6.00 replacement fee	20%
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Vending			
12 oz. Canned beverages	.60/can	.60/can	no change
20 oz. Bottled beverages	1.00/bottle	1.00/bottle	no change

Education and General Expenditures

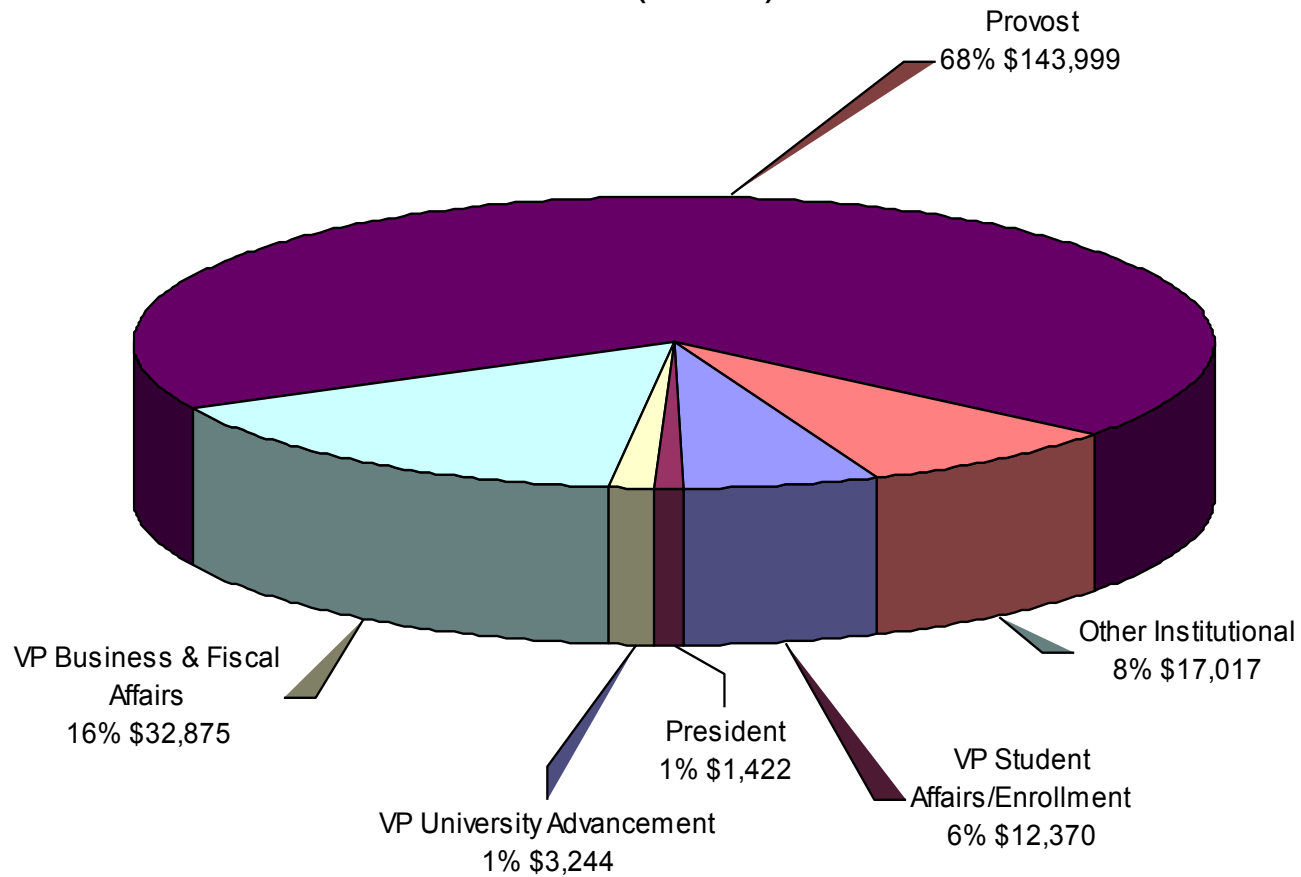
Budgeted Expenditures
Fiscal Year 2003

	Education and General					Auxiliaries	Restricted	FY2003	FY2002
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Expenditures:									
Instruction & Depart. Research	\$ 60,707,475	\$ 687,235	\$ 2,080,443	\$ 24,797,653	\$ 88,272,806	\$ 0	\$ 4,220,000	\$ 92,492,806	\$ 87,632,937
Separately Budgeted Research	2,239,835	0	0	374,233	2,614,068	0	22,660,000	25,274,068	26,392,405
Public Service	171,990	2,863,355	79,700	1,207,524	4,322,569	0	5,284,000	9,606,569	8,415,758
Student Services	8,696,788	834,103	430,783	1,362,794	11,324,468	0	150,000	11,474,468	10,630,395
Academic Support	25,466,971	3,101,189	418,249	6,020,583	35,006,992	0	20,410,000	55,416,992	48,168,205
Institutional Support	18,530,401	136,328	826,283	2,032,186	21,525,198	0	650,000	22,175,198	24,777,165
Operation & Maintenance of Plant	11,050,175	74,782	517,538	1,531,430	13,173,925	0	0	13,173,925	11,934,232
Scholarships	10,566,738	0	4,956	770,000	11,341,694	0	17,660,000	29,001,694	23,699,209
Total Expenditures	137,430,373	7,696,992	4,357,952	38,096,403	187,581,720	0	71,034,000	258,615,720	241,650,306
Auxiliary Enterprises Expenditures	0	0	0	0	0	19,371,906	0	19,371,906	18,773,756
Transfers									
Education and General Support	(8,576,601)	4,010,584	(2,094,094)	0	(6,660,111)	6,660,111	0	0	0
Debt Payment-Mandatory	(1,146,703)	(376,167)	0	0	(1,522,870)	(479,070)	0	(2,001,940)	(2,327,376)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(63,504)
Renewal & Replacement	(335,136)	(935,495)	0	0	(1,270,631)	(637,503)	0	(1,908,134)	(1,949,525)
Total Transfers	(10,121,944)	2,698,922	(2,094,094)	0	(9,517,116)	5,543,538	0	(3,973,578)	(4,340,405)
Total Expenditures & Transfers	\$ 147,552,317	\$ 4,998,070	\$ 6,452,046	\$ 38,096,403	\$ 197,098,836	\$ 13,828,368	\$ 71,034,000	\$ 281,961,204	\$ 264,764,467

Wright State University
Budgeted Expenditures By Object - Unrestricted
Fiscal Year 2003
(000's)



Wright State University
Budgeted Expenditures By Unit - Unrestricted
Fiscal Year 2003
(000's)



Auxiliary Enterprises

WRIGHT STATE UNIVERSITY

Budgeted Revenues and Expenditures

Fiscal Year 2003

	Education and General					Auxiliaries	Restricted	FY2003	FY2002
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total	Grand Total
Revenues:									
Government Support									
State Share of Instruction	\$ 61,857,375	\$ 0	\$ 2,193,980	\$ 11,218,860	\$ 75,270,215	\$ 0	\$ 0	\$ 75,270,215	\$ 79,981,282
Other State Support	2,658,874	0	330,839	5,817,298	8,807,011	0	22,420,000	31,227,011	31,406,177
Local Support	40,000	0	0	0	40,000	0	390,000	430,000	1,035,000
Federal Support	1,630,000	0	0	2,500,000	4,130,000	0	28,470,000	32,600,000	30,680,000
Subtotal	66,186,249	0	2,524,819	19,536,158	88,247,226	0	51,280,000	139,527,226	143,102,459
Student Fees									
Instruction & General Fees	73,711,596	515,000	3,801,077	6,089,060	84,116,733	0	0	84,116,733	71,797,427
Non-Resident Tuition	3,335,000	0	7,500	37,800	3,380,300	0	0	3,380,300	2,955,300
Non-Credit Instruction	0	1,509,240	76,500	0	1,585,740	0	0	1,585,740	1,547,581
Other	668,700	530,040	9,950	62,500	1,271,190	0	0	1,271,190	1,213,994
Subtotal	77,715,296	2,554,280	3,895,027	6,189,360	90,353,963	0	0	90,353,963	77,514,302
Other Sources									
Private Gifts & Grants	400,000	0	4,000	110,000	514,000	323,000	19,754,000	20,591,000	13,382,160
Sales & Service	232,641	2,341,340	27,700	9,767,381	12,369,062	10,225,265	0	22,594,327	22,049,353
Miscellaneous	3,018,131	102,450	500	2,493,504	5,614,585	3,280,103	0	8,894,688	8,716,193
Subtotal	3,650,772	2,443,790	32,200	12,370,885	18,497,647	13,828,368	19,754,000	52,080,015	44,147,706
Total Revenues	147,552,317	4,998,070	6,452,046	38,096,403	197,098,836	13,828,368	71,034,000	281,961,204	264,764,467
Expenditures:									
Instruction & Depart. Research	60,707,475	687,235	2,080,443	24,797,653	88,272,806	0	4,220,000	92,492,806	87,632,937
Separately Budgeted Research	2,239,835	0	0	374,233	2,614,068	0	22,660,000	25,274,068	26,392,405
Public Service	171,990	2,863,355	79,700	1,207,524	4,322,569	0	5,284,000	9,606,569	8,415,758
Student Services	8,696,788	834,103	430,783	1,362,794	11,324,468	0	150,000	11,474,468	10,630,395
Academic Support	25,466,971	3,101,189	418,249	6,020,583	35,006,992	0	20,410,000	55,416,992	48,168,205
Institutional Support	18,530,401	136,328	826,283	2,032,186	21,525,198	0	650,000	22,175,198	24,777,165
Operation & Maintenance of Plant	11,050,175	74,782	517,538	1,531,430	13,173,925	0	0	13,173,925	11,934,232
Scholarships	10,566,738	0	4,956	770,000	11,341,694	0	17,660,000	29,001,694	23,699,209
Total Expenditures	137,430,373	7,696,992	4,357,952	38,096,403	187,581,720	0	71,034,000	258,615,720	241,650,306
Auxiliary Enterprises Expenditures	0	0	0	0	0	19,371,906	0	19,371,906	18,773,756
Transfers									
Education and General Support	(8,576,601)	4,010,584	(2,094,094)	0	(6,660,111)	6,660,111	0	0	0
Debt Payment-Mandatory	(1,146,703)	(376,167)	0	0	(1,522,870)	(479,070)	0	(2,001,940)	(2,327,376)
Debt Payment-Non-Mandatory	(63,504)	0	0	0	(63,504)	0	0	(63,504)	(63,504)
Renewal & Replacement	(335,136)	(935,495)	0	0	(1,270,631)	(637,503)	0	(1,908,134)	(1,949,525)
Total Transfers	(10,121,944)	2,698,922	(2,094,094)	0	(9,517,116)	5,543,538	0	(3,973,578)	(4,340,405)
Total Expenditures & Transfers	\$147,552,317	\$4,998,070	\$6,452,046	\$38,096,403	\$197,098,836	\$13,828,368	\$71,034,000	\$281,961,204	\$264,764,467

WRIGHT STATE UNIVERSITY
Summary of Auxiliary Operations
Fiscal Year 2003

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 421,990	\$ 0	\$ 421,990	\$ 236,061	\$ 0	\$ 185,929	\$ 421,990
Lake Campus Bookstore	459,020	0	459,020	459,020	0	0	459,020
Food Services	3,250,000	0	3,250,000	3,220,000	0	30,000	3,250,000
Intercollegiate Athletics	1,596,180	4,787,748	6,383,928	6,383,928	0	0	6,383,928
Nutter Center	3,400,767	518,001	3,918,768	3,686,705	0	232,063	3,918,768
Parking & Transportation	1,208,801	0	1,208,801	1,106,866	0	101,935	1,208,801
Residence Services	2,672,503	0	2,672,503	2,285,107	247,007	140,389	2,672,503
Student Union	72,000	1,404,362	1,476,362	1,355,112	0	121,250	1,476,362
Vending	747,107	0	747,107	639,107	50,000	58,000	747,107
Total	\$ 13,828,368	\$ 6,710,111	\$ 20,538,479	\$ 19,371,906	\$ 297,007	\$ 869,566	\$ 20,538,479

Wright State University

Main Campus Bookstore

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 421,990</u>	<u>\$ 417,640</u>	<u>\$ 4,350</u>
Total Revenue	421,990	417,640	4,350
Expenditures:			
Personnel	28,937	27,761	1,176
Benefits	6,851	6,990	(139)
General Operations	39,103	48,063	(8,960)
Cost Allocations	<u>161,170</u>	<u>148,897</u>	<u>12,273</u>
Total Expenditures	236,061	231,711	4,350
Transfers:			
Renewal & Replacement	<u>(185,929)</u>	<u>(185,929)</u>	<u>0</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Lake Campus Bookstore

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 459,020</u>	<u>\$ 389,760</u>	<u>\$ 69,260</u>
Total Revenue	459,020	389,760	69,260
Expenditures:			
Personnel	70,705	70,618	87
Benefits	19,139	18,491	648
General Operations	17,680	22,103	(4,423)
Purchase for Resale	318,905	249,645	69,260
Cost Allocations	<u>32,591</u>	<u>28,903</u>	<u>3,688</u>
Total Expenditures	<u>459,020</u>	<u>389,760</u>	<u>69,260</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Food Services

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 2,550,000	\$ 2,329,560	\$ 220,440
Miscellaneous Income	0	48,121	(48,121)
Commissions	<u>700,000</u>	<u>416,974</u>	<u>283,026</u>
 Total Revenue	 3,250,000	 2,794,655	 455,345
 Expenditures:			
Personnel	28,937	27,761	1,176
Benefits	6,851	6,990	(139)
General Operations	191,678	146,496	45,182
Cost Allocations	457,534	297,521	160,013
Purchase Resale/Capital	<u>2,535,000</u>	<u>2,314,560</u>	<u>220,440</u>
 Total Expenditures	 3,220,000	 2,793,328	 426,672
 Transfers:			
Support from E & G	0	100,000	(100,000)
Renewal & Replacement	<u>(30,000)</u>	<u>(101,327)</u>	<u>71,327</u>
 Total Transfers	 <u>(30,000)</u>	 <u>(1,327)</u>	 <u>(28,673)</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

Wright State University

Intercollegiate Athletics

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 181,069	\$ 213,566	\$ (32,497)
Gifts/Grants - Foundation	323,000	323,000	0
Ticket Sales	415,820	417,820	(2,000)
Athletic Camp Income	161,691	148,400	13,291
Athletic Conference Income	105,000	105,000	0
Other Sources	<u>409,600</u>	<u>373,600</u>	<u>36,000</u>
Total Revenues	1,596,180	1,581,386	14,794
Expenditures:			
Personnel	1,843,449	1,829,468	13,981
Benefits	430,661	431,832	(1,171)
General Operations	1,493,150	1,570,209	(77,059)
Scholarships/Fellowships	2,184,406	1,934,806	249,600
Cost Allocations	<u>432,262</u>	<u>319,577</u>	<u>112,685</u>
Total Expenditures	6,383,928	6,085,892	298,036
Transfers:			
Support from E & G	<u>4,787,748</u>	<u>4,504,506</u>	<u>283,242</u>
Total Transfers	<u>4,787,748</u>	<u>4,504,506</u>	<u>283,242</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Nutter Center

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Building Signage Income	\$ 75,000	\$ 75,000	\$ 0
Parking Permits/Fees	427,500	450,450	(22,950)
Sales-Merchandise	560,000	570,000	(10,000)
Sales-Food & Beverage	594,500	492,500	102,000
Rental	993,000	1,034,300	(41,300)
Event Sponsorship	232,063	232,063	0
Other Sources	<u>518,704</u>	<u>559,369</u>	<u>(40,665)</u>
 Total Revenue	 3,400,767	 3,413,682	 (12,915)
Expenditures:			
Personnel	1,586,905	1,823,861	(236,956)
Benefits	144,641	167,586	(22,945)
General Operations	686,819	395,090	291,729
Purchase Resale/Capital	569,750	637,174	(67,424)
Cost Allocations	<u>698,590</u>	<u>656,292</u>	<u>42,298</u>
 Total Expenditures	 3,686,705	 3,680,003	 6,702
Transfers:			
Debt Payment	(232,063)	(232,063)	0
Support from E & G	<u>518,001</u>	<u>498,384</u>	<u>19,617</u>
 Total Transfers	 <u>285,938</u>	 <u>266,321</u>	 <u>19,617</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

Wright State University

Parking & Transportation

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Sales & Service	\$ 0	\$ 0	\$ 0
Parking Fees	939,169	800,000	139,169
Parking Fines	229,632	200,000	29,632
Parking Meters	<u>40,000</u>	<u>40,000</u>	<u>0</u>
Total Revenue	1,208,801	1,040,000	168,801
Expenditures:			
Personnel	584,515	459,978	124,537
Benefits	162,287	114,865	47,422
General Operations	156,064	395,774	(239,710)
Cost Allocations	<u>204,000</u>	<u>69,383</u>	<u>134,617</u>
Total Expenditures	1,106,866	1,040,000	66,866
Transfers:			
Support from E & G	0	0	0
Debt Payment	0	0	0
Renewal & Replacement	<u>101,935</u>	<u>0</u>	<u>101,935</u>
Total Transfers	<u>101,935</u>	<u>0</u>	<u>101,935</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Wright State University

Residence Services

	<u>Budgeted FY 2003</u>	<u>Budgeted FY 2002</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 1,966,154	\$ 1,906,660	\$ 59,494
Administrative Fee	617,813	561,257	56,556
Other Sources	<u>88,536</u>	<u>62,519</u>	<u>26,017</u>
 Total Revenues	 2,672,503	 2,530,436	 142,067
 Expenditures:			
Personnel	868,304	847,465	20,839
Benefits	219,297	211,008	8,289
General Operations	759,541	690,464	69,077
Cost Allocations	<u>437,965</u>	<u>323,859</u>	<u>114,106</u>
 Total Expenditures	 2,285,107	 2,072,796	 212,311
 Transfers:			
Debt Payment	(247,007)	(249,245)	2,238
Renewal & Replacement	<u>(140,389)</u>	<u>(208,395)</u>	<u>68,006</u>
 Total Transfers	 <u>(387,396)</u>	 <u>(457,640)</u>	 <u>70,244</u>
 Net Increase	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>	 <u><u>\$ 0</u></u>

Wright State University

Student Union

	<u>Budgeted FY2003</u>	<u>Budgeted FY2002</u>	<u>Dollar Change</u>
Revenues:			
Billiards/Arcade	\$ 15,000	\$ 15,000	\$ 0
Vendor Commissions	9,000	9,000	0
Fitness Center	25,000	25,000	0
Space Rental	<u>23,000</u>	<u>23,000</u>	<u>0</u>
 Total Revenue	 72,000	 72,000	 0
Expenditures:			
Personnel	460,981	515,219	(54,238)
Benefits	68,364	67,706	658
General Operations	68,234	88,840	(20,606)
Cost Allocations	<u>757,533</u>	<u>691,501</u>	<u>66,032</u>
 Total Expenditures	 1,355,112	 1,363,266	 (8,154)
Transfers:			
Support from E & G	1,404,362	1,412,516	(8,154)
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
 Total Transfers	 <u>1,283,112</u>	 <u>1,291,266</u>	 <u>(8,154)</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

Wright State University

Vending

	Budgeted <u>FY2003</u>	Budgeted <u>FY2002</u>	Dollar <u>Change</u>
Revenues:			
Vending Machine Income	<u>\$ 747,107</u>	<u>\$ 725,000</u>	<u>\$ 22,107</u>
Total Revenues	747,107	725,000	22,107
Expenditures:			
Personnel	141,547	131,103	10,444
Benefits	47,866	42,841	5,025
General Operations	36,490	36,953	(463)
Cost Allocations	35,204	33,103	2,101
Purchase Resale/Capital	<u>378,000</u>	<u>373,000</u>	<u>5,000</u>
Total Expenditures	639,107	617,000	22,107
Transfers:			
Support from E & G	(50,000)	(50,000)	0
Renewal & Replacement	<u>(58,000)</u>	<u>(58,000)</u>	<u>0</u>
Total Transfers	<u>(108,000)</u>	<u>(108,000)</u>	<u>0</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2001-2002 to 2002-2003

	<u>2001-2002</u>	<u>2002-2003</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$1,088	\$1,121	\$33	3.03 %
Hamilton Hall Triple	\$1,039	\$1,070	\$31	2.98 %
Hamilton Hall Expanded	\$823	\$823	\$0	0.00 %
Forest Lane Quad	\$1,188	\$1,224	\$36	3.03 %
Forest Lane Small 2 Bedroom	\$1,499	\$1,544	\$45	3.00 %
Forest Lane Studio	\$1,442	\$1,485	\$43	2.98 %
Honors Hall	\$1,283	\$1,325	\$42	3.27 %
Woods Single	\$1,377	\$1,456	\$79	5.74 %
Woods Double	\$1,203	\$1,271	\$68	5.65 %
Woods Quad	\$1,053	\$1,110	\$57	5.41 %
Woods Expanded	\$823	\$823	\$0	0.00 %
Village Efficiency	\$1,338	\$1,401	\$63	4.71 %
Village Deluxe Efficiency	\$1,512	\$1,587	\$75	4.96 %
Village One Bedroom	\$1,728	\$1,812	\$84	4.86 %
Village Two Bedroom	\$1,947	\$2,016	\$69	3.54 %
College Park Quad	\$1,158	\$1,197	\$39	3.37 %
Board	\$ 480	\$ 515	\$35	7.29 %
Technology Fee (per person)*				
Single	\$170	\$181	\$11	6.31 %
Double	\$112	\$119.5	\$7	6.46 %
Triple	\$93	\$99	\$6	6.74 %
Quad	\$83	\$88.75	\$6	6.93 %
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 %

* Technology Fee includes telephone/voice mail, cable television and computer connection.

Wright State University

Other Auxiliary Fees

As of Fall Quarter 2002

	<u>FY 2002</u>	<u>FY 2003</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 23.00	\$ 3.00	15%
Three quarters	\$ 55.00	\$ 63.00	\$ 8	15%
Annual	\$ 70.00	\$ 80.00	\$ 10	14%
Per Quarter Remote	\$ 5.00	\$ 6.00	\$ 1	20%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 105.00	\$ 15	17%
Annual "A" Lot	\$ 260.00	\$ 360.00	\$ 100	38%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 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	\$480.00	\$515.00	\$ 35	7%
Raider Deluxe Plan	\$525.00	\$550.00	\$ 25	5%

Board of Trustees Resolutions

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET 2002-2003 RESOLUTION**

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

WHEREAS, state support is likely to be reduced; and

WHEREAS, extensive 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, 2002; 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, 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 2003

	<u>Total</u>		<u>Total</u>
Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	\$ 75,270,215	Instruction & Depart. Research	\$ 92,492,806
Other State Support	31,227,011	Separately Budgeted Research	25,274,068
Local Support	430,000	Public Service	9,606,569
Federal Support	32,600,000	Student Services	11,474,468
Subtotal	<u>139,527,226</u>	Academic Support	55,416,992
		Institutional Support	22,175,198
Student Fees		Operation & Maintenance of Plant	13,173,925
Instruction & General Fees	84,116,733	Scholarships	<u>29,001,694</u>
Non-Resident Tuition	3,380,300	Total Educational & General Expenditures	258,615,720
Non-Credit Instruction	1,585,740		
Other	1,271,190	Auxiliary Enterprises Expenditures	19,371,906
Subtotal	<u>90,353,963</u>		
Other Sources		Transfers	
Private Gifts & Grants	20,591,000	Debt Payment-Mandatory	2,065,444
Sales & Service	22,594,327	Renewal & Replacement	<u>1,908,134</u>
Miscellaneous	8,894,688		
Subtotal	<u>52,080,015</u>	Total Transfers	<u>3,973,578</u>
Total Revenues	<u>\$ 281,961,204</u>	Total Expenditures & Transfers	<u>\$ 281,961,204</u>

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Jr. Academy of Science	\$20.00	\$20.00	no change
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	\$25.00/hr	92%
All others	\$54.00/hr	\$54.00/hr	no change
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
Archivist Services	\$8.00-\$500.00	\$8.00-\$500.00	no change
Interlibrary Loan	\$11.00	\$11.00	no change
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	\$25.00/yr.	\$25.00/yr.	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Printing Services			
Black & White Copies	\$ 0.042 - \$ 0.075	\$ 0.042 - \$ 0.10	33%
Proof Copy	\$5.00 plus materials	\$5.00 plus materials	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	\$7.50 - \$16.50	\$7.50 - \$16.50	36% low end
Binding	\$ 0.015 - \$ 5.00	\$ 0.015 - \$ 5.00	25% low end
Bindery Machine Labor	\$54.71/hr, 1/4 hr. minimum	\$54.71/hr, 1/4 hr. minimum	no change
Bindery Hand Labor	\$49.34/hr, 1/4 hr. minimum	\$49.34/hr, 1/4 hr. minimum	no change
WSU seals	\$2.50	\$2.50	no change
Poster	\$0.00	\$12.00/ linear ft	new
Letterhead			
1 Color	500qty: \$109.29	500qty: \$109.29	no change
2 Color	500qty: \$160.53	500qty: \$160.53	no change
Envelope			
1 Color	500qty: \$83.05-\$109.72	500qty: \$83.05-\$109.72	no change
2 Color	500qty: \$166.72	500qty: \$166.72	no change
Composition	\$60.00/hr	\$60.00/hr	no change
Service Charge on External Printing	17.5% each job	17.5% each job	no change
Business Cards			
1 Color	500 qty. \$31.01 - \$69.70	500 qty. \$31.01 - \$69.70	no change
2 Color	500 qty. \$40.33 - \$106.00	500 qty. \$40.33 - \$106.00	no change
Wright Copy			
Specialty Items	\$ 1.25 - \$19.75 each	\$ 1.25 - \$19.75 each	no change
Black & White Copies	\$ 0.05 - \$ 0.12/per copy	\$ 0.05 - \$ 0.15/per copy	25%
Color Copies	\$ 0.75 - \$ 1.50/per copy	\$ 0.75 - \$ 1.50/per copy	no change
Specialty Papers	\$ 0.03 - \$ 1.25/each	\$ 0.03 - \$ 1.25/each	no change
Binding	\$ 0.01 - \$ 5.50/each	\$ 0.01 - \$ 5.50/each	no change
Lamination	\$ 0.50 - \$ 2.50/each	\$ 0.50 - \$ 2.50/each	no change
Resume Packages	\$24.95 - \$45.95/each	\$24.95 - \$45.95/each	no change
RSCOB			
PHR Certification Course	\$925.00 (non-member) \$850 (SHRM-member)	\$995 (non-member) \$925 (SHRM-member) \$795 student	7.5%, 8.8%
Stock Market Game	\$18.00/game	\$18.00/game	no change
ECO 516-03 Economics & U.S. History	\$20.00	\$20.00	no change
ECO 516-02 Economics & World History	\$20.00	\$20.00	no change
ECO 516-05 Economics & Geography	\$20.00	\$20.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Pre-College Programs			
Saturday Enrichment	\$40.00/registration	\$40.00/registration	no change
Residential Camps	\$550-\$650/week	\$550-\$650/week	no change
Day Camps			
Program Fee	\$90.00	\$90.00	no change
Extended Care	\$35.00	\$35.00	no change
Sales/Service	varies	varies	varies
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			
Art 466	\$25.00	\$35.00	40%
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	\$170.00	\$170.00	no change
Singing - Musical Theatre	\$340.00	\$340.00	no change
Senior Film Practicum	\$100.00	\$100.00	no change
Film Production	\$100.00	\$100.00	no change
Int. Film Production	\$100.00	\$100.00	no change
Movement for the Actor III	\$0.00	\$40.00	new
ENG 710 - The Experience of Writing	\$0.00	\$75.00	new
ENG 770 - Eng. in the Mainstream Clsm. To Speakers	\$0.00	\$75.00	new
ENG 780 -Authentic Assess.& Reh Reading/Writing Wkshp K-12	\$0.00	\$75.00	new
ENG 717- Teaching Integrated Language Arts	\$0.00	\$75.00	new
ATH 369/569 Field School in Archaeology	\$0.00	\$50.00	new
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Sports Injury Clinics Fee	\$15.00	\$15.00	no change
BIPE Lab Fee	\$5.00	\$5.00	no change
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	\$245.00	\$245.00	no change
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	\$500.00-\$1,300.00	\$500.00-\$1,300.00	no change
Teacher Leader Program	\$25.00	\$25.00	no change
Learning Disabilities Clinic	\$35.00	\$35.00	no change
Professional Practice & Research Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
Introduction to Workforce Teaching	\$60.00	\$60.00	no change
Workforce Follow-up Workshop	\$60.00	\$60.00	no change
Reading Recovery	\$250.00-\$4,250.00	\$250.00-\$4,600	8.2%
Human Serv. Masters in Rehab Counseling	\$0 - \$100.00	\$0 - \$100.00	no change
Field Experience Lab Fee	\$0 - \$100.00	\$0 - \$100.00	no change
HPR260 - First Aid	\$0.00	\$6.00	new
HPR 100 - Fencing	\$5.00	\$10.00	100%
HPR 100 - Rappelling/Confidence Building	\$0.00	\$10.00	new
HPR 100 - Orienteering/Land Navigation	\$10.00	\$15.00	50%
CECS			
Lab Fee	\$15/CH/per qtr. not to exceed \$100 /qtr.	\$15/CH/per qtr. not to exceed \$100 /qtr.	no change
COSM			
Biology Courses (various)	\$0.00 - \$15.00	\$15.00 - \$45.00	varies
Chemistry Courses (various)	\$0.00 - \$15.00	\$15.00 - \$67.50	varies
Geology Courses (various)	\$0.00 - \$15.00	\$15.00 - \$22.50	varies
Math & Statistics Courses (various)	\$0.00 - \$15.00	\$5.00 - \$22.50	varies
Physics Courses (various)	\$0.00 - \$15.00	\$15.00 - \$20.00	varies
Psychology Courses (various)	\$0.00 - \$15.00	\$10.00 - \$20.00	varies
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Career Services			
Career Fair Booth Rental	\$55.00-\$120.00	\$55.00-\$120.00	no change
CaTS			
Admin. Line Charge		\$32.00	no change
Res. Service Long Distance	\$0.09	\$0.07	-22%
Admin. Long Distance	\$0.19	\$0.07	-63%
Local Calls	\$0.09	\$0.09	no change
Labor Cost	\$40.00/hr	\$40.00/hr	no change
Dterm Digital Phones	\$37.00	\$34.15	-7.7%
Analog Phone	\$32.00	\$29.15	-8.9%
Voicemail	\$4.75	\$4.75	no change
University College			
UVC 101 Freshman Seminar Orientation	\$5.00	\$5.00	new
Students - One Day	\$35.00	\$40.00	14%
Students - Overnight	\$67.00	\$40.00	discontinued
Parents - One Day	\$22.00 - \$35.00	\$40.00	14%
Second Parent - One Day	\$0.00	\$20.00	new
Parents - Overnight	\$22.00 - \$67.00	\$0.00	discontinued
Mailroom			
Machine Folding/Inserting	\$21.00 set up	\$21.00 set up	no change
Machine Folding/Inserting	\$25/M up to 3 pieces per envelope \$5.25/M each adtl.	\$26.25/M up to 3 pieces per envelope \$5.25/M each adtl.	5%
Label Sets	\$.035 per label	\$.035 per label	no change
MAS-Changes to external mailing lists	\$.03/each - \$0.05/each	\$.03/each - \$0.05/each	no change
File Prep for Automated Mailing	\$60.00	\$60.00	no change
Sealing & Metering Envelopes	\$.03/each - \$0.05/each	\$.03/each - \$0.05/each	no change
Bulk Mailing	5% of total postage	5% of total postage	no change
InkJet Labeling/Bar-coding	\$21/m	\$21/m	no change
Set Up	\$25.00	\$26.25	5%
Under 5,000	\$21/m	\$21/m	no change
5,000 or more	\$15.75/m	\$15.75/m	no change
Statistical Consulting Service			
Ph.D. Faculty	\$114.00 - \$145.00 per/hr	\$65.00 - \$150.00 per/hr	no change
Professional Staff	\$25.00 - \$77.00 per/hr	\$65.00 - \$80.00 per/hr	no change
Statistical Services Specialist	\$24.00 - \$55.00 per/hr	\$30.00 - \$60.00/hr	no change
Data Entry	\$7.00 - \$35.00 per/hr	\$25.00 - \$45.00 per/hr	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Sign Shop			
Engraved Signs			
Custom Engraving	\$1.90 - \$2.55 per line	\$1.90 - \$2.55 per line	no change
2" X 8" Desk or Wall Sign	\$9.00 - single line, \$10.00 double line	\$9.00 - single line, \$10.00 double line	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	\$9.00	\$9.00	no change
2" X 9" In Event of an Emergency	\$8.50	\$8.50	no change
Wall sign installation, each door	\$2.50	\$2.50	no change
Trailblazers			
Standard trailblazer package	\$70.00	\$70.00	no change
Recurring Events, posting charge	\$30.00/per use	\$30.00/per use	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	\$.20/per letter - regular	\$.20/per letter - regular	no change
Size 1 - 44	\$.40/per letter - reflective	\$.40/per letter - reflective	no change
Other Services	Materials + \$30.00/hr - labor	Materials + \$30.00/hr - labor	no change
University Fleet			
Charters	case by case charge	case by case charge	no change
Rental/van	\$55.00/day + \$.20/mile	\$0.00	discontinued
Rental/sedan	\$30.00/day + \$.15/mile	\$0.00	discontinued
International Programs			
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

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent 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
Student Charge (Yearbook)	\$30.00	\$40.00	33%
Yearbook Ads	1/8 pg - \$35, 1/4 pg -\$50, 1/2 pg -\$90, full pg \$150	1/8 pg - \$35, 1/4 pg -\$55, 1/2 pg -\$90, full pg \$150	no change
Yearbook	Sponsorship\$100, Patron \$50, Friend \$30	Sponsorship\$150, Patron \$100, Friend \$50	50%,100%,66%
Anatomy Electron Photo/Supplies	\$50.00	\$50.00	no change
Anatomy Electron Samples			
WSU Researchers	\$100.00	\$100.00	no change
Funded Researchers (not WSU)	\$150.00	\$150.00	no change
Industry	\$200.00	\$200.00	no change
Gross Anatomy Course	\$1,000.00	\$1,000.00	no change
Neuroscience Course	\$900.00	\$900.00	no change
Academic360 A.M.	\$25.00	\$25.00	no change
Academic360 P.M.	\$15.00	\$15.00	no change
Industrial AM360	\$0.00	\$40.00	new
Industrial AM360 with MR Tech	\$0.00	\$64.00	new
STD Clinic	\$32/hr	\$32/hr	no change
Maintenance Drug Dispensing Fee	\$5.35 each	\$6.00 each	12%
Prescriptions	Cost + 15%	Cost + 15%	no change
ACLS Course	\$38.00	\$50.00	31.50%
CPR Course	\$17.00	\$25.00	47%
Weekend Intervention Program	\$50.00	\$50.00	no change
Laboratory Animal Resources Rates			
Housing		\$.32 - \$9.50	new
Surgery Room Set Up		\$25.00	new
Surgery Room Use Charge		\$10.00/hour	new
Anesthesia (incl. personnel &equipment)		\$30.00	new
Technician Time		\$19.50	new
Delivery Charges(non-WSU)		\$0.52 per mile + technician time	new
Student Health Fees	\$3.00 - \$80.00	\$3.00 - \$80.00	no change
Health Insurance - Annual			
Student	\$604.00	\$604.00	no change
Spouse or Domestic Partner	\$1,574.00	\$1,574.00	no change
Child	\$1,014.00	\$1,014.00	no change
Health Insurance - per Quarter			
Student	\$154.00	\$154.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Spouse or Domestic Partner	\$397.00	\$397.00	no change
Child	\$257.00	\$257.00	no change
Other Student Fees			
Late Payment Penalty Fee	\$100.00	\$100.00	no 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	\$100.00 - \$250.00	\$100.00 - \$250.00	no change
International Student Fee	\$52.00	\$52.00	no change
School of Medicine Application	\$30.00	\$35.00	16.60%
Application to Graduate	\$35.00	\$35.00	no change
Transcripts	\$3.00	\$4.00	33.30%
each additional request	\$1.00	\$4.00	300%
Instant Transcripts	\$10.00	\$10.00	no change
each additional request	\$1.00	\$4.00	300%
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 Locker Rental (Calendar)	\$10.00	\$10.00	no change
Psychological Services			
1 through 6 visits	free	free	no change
7 through 10 visits	free	free	no change
Laboratory Fees			
Geology Field Trips	\$45.00-\$135.00	\$45.00-\$135.00	no change
Career Planning (LA 201)	\$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	\$50.00	\$50.00	no change
Health, PE & Recreation	\$5.00-\$210.00	\$5.00-\$210.00	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)	\$150.00	\$150.00	no change
Applied Music (1 hour lessons)	\$300.00	\$300.00	no change

Wright State University
Earnings Accounts and Other Rates and Fees Schedule

Description	FY2002	Proposed FY2003	Percent Change
Music Instrument Rental	\$15.00	\$15.00	no change
Disabled Student Services Fees			no change
Wheelchair Repair	cost of parts	cost of parts	no change
Taped Textbooks	\$5.00 per class/quarter	\$5.00 per class/quarter	no change
Library of Congress Pass	\$50.00	\$50.00	no change
Admin. Charge for Personal Serv.	\$.25/hr	\$.25/hr	no change
Attendant Care	\$7.20 - \$7.80/hr	\$7.20 - \$7.80/hr	no change
Tutoring	\$0-8.00/hr	\$0-8.00/hr	no change
SIPP Processing Fee	\$20.00	\$30.00	50%
SIPP Late Fee	\$25.00	\$35.00	40%
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 change
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
Nutter Center			
Concerts and Shows	Concert and Show specific	Concert and Show specific	no change
Parking			
Student	\$20.00/qtr, \$55.00/9 months, \$70.00/12 months	\$23.00/qtr, \$63.00/9 months, \$80.00/12 months	15%,14.5%,14'
Faculty/Staff	\$30.00/qtr, \$90.00 & \$260(reserved)/12 months	\$30.00/qtr, \$105.00 & \$360(reserved)/12 months	0,16.6%,38.5%
Vendor/Service contractor	\$50.00/year	\$50.00/year	no change
Permit/control card	\$5.00 replacement fee	\$6.00 replacement fee	20%
Visitor parking	\$.50/hour maximum \$3.00/day	\$.50/hour maximum \$3.00/day	no change
Vending			
12 oz. Canned beverages	.60/can	.60/can	no change
20 oz. Bottled beverages	1.00/bottle	1.00/bottle	no change

WRIGHT STATE UNIVERSITY
Residence Fees & Analysis per Quarter
2001-2002 to 2002-2003

	<u>2001-2002</u>	<u>2002-2003</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$1,088	\$1,121	\$33	3.03 %
Hamilton Hall Triple	\$1,039	\$1,070	\$31	2.98 %
Hamilton Hall Expanded	\$823	\$823	\$0	0.00 %
Forest Lane Quad	\$1,188	\$1,224	\$36	3.03 %
Forest Lane Small 2 Bedroom	\$1,499	\$1,544	\$45	3.00 %
Forest Lane Studio	\$1,442	\$1,485	\$43	2.98 %
Honors Hall	\$1,283	\$1,325	\$42	3.27 %
Woods Single	\$1,377	\$1,456	\$79	5.74 %
Woods Double	\$1,203	\$1,271	\$68	5.65 %
Woods Quad	\$1,053	\$1,110	\$57	5.41 %
Woods Expanded	\$823	\$823	\$0	0.00 %
Village Efficiency	\$1,338	\$1,401	\$63	4.71 %
Village Deluxe Efficiency	\$1,512	\$1,587	\$75	4.96 %
Village One Bedroom	\$1,728	\$1,812	\$84	4.86 %
Village Two Bedroom	\$1,947	\$2,016	\$69	3.54 %
College Park Quad	\$1,158	\$1,197	\$39	3.37 %
Board	\$ 480	\$ 515	\$35	7.29 %
Technology Fee (per person)*				
Single	\$170	\$181	\$11	6.31 %
Double	\$112	\$119.5	\$7	6.46 %
Triple	\$93	\$99	\$6	6.74 %
Quad	\$83	\$88.75	\$6	6.93 %
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 %

* Technology Fee includes telephone/voice mail, cable television and computer connection.

Wright State University

Other Auxiliary Fees

As of Fall Quarter 2002

	<u>FY 2002</u>	<u>FY 2003</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 20.00	\$ 23.00	\$ 3.00	15%
Three quarters	\$ 55.00	\$ 63.00	\$ 8	15%
Annual	\$ 70.00	\$ 80.00	\$ 10	14%
Per Quarter Remote	\$ 5.00	\$ 6.00	\$ 1	20%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 2.00	\$ 2.00	\$ 0	0%
Parking Permit Employees				
Quarter	\$ 30.00	\$ 30.00	\$ 0	0%
Annual	\$ 90.00	\$ 105.00	\$ 15	17%
Annual "A" Lot	\$ 260.00	\$ 360.00	\$ 100	38%
Per Day Temporary	\$ 1.00	\$ 1.00	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 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	\$480.00	\$515.00	\$ 35	7%
Raider Deluxe Plan	\$525.00	\$550.00	\$ 25	5%

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – RETURNING STUDENTS

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; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for fall quarter 2002 be increased over those for summer quarter 2002 by 8%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for fall quarter 2002 be increased over those for summer quarter 2002 by 6%; and be it further

RESOLVED that Main Campus full-time graduate tuition and fees for fall quarter 2002 be increased over those for summer quarter 2002 by 8%; and be it further

RESOLVED that Lake Campus full-time graduate tuition for fall quarter 2002 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 2002 be increased over those for summer quarter 2002 by 8%; and be it further

RESOLVED that full-time professional fees for the School of Medicine for fall quarter 2002 be increased over those for summer quarter 2002 by 9.9%; and be it further

RESOLVED that this resolution supersedes 02-22 dated February 1, 2002.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis Proposed Fall Quarter 2002 for Returning Students

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$148	\$160	\$12
Nonresident Tuition	148	160	12
Total Nonresident	\$296	\$320	\$24
	11 Through 18 Hours*		
Instruction Fee	\$1,283	\$1,386	\$103
General Fee	310	335	25
Total Resident I&G Fee	\$1,593	\$1,721	\$128
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,186	\$3,442	\$256
Graduate Quarterly Fees			
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$203	\$219	\$16
Nonresident Tuition	148	160	12
Total Nonresident	\$351	\$379	\$28
	11 Through 18 Hours*		
Instruction Fee	\$1,914	\$2,067	\$153
General Fee	235	254	19
Total Resident I&G Fee	\$2,149	\$2,321	\$172
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,742	\$4,042	\$300

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$239	\$258	\$19
Nonresident Tuition	148	160	12
Total Nonresident	\$387	\$418	\$31
	11 Or More Hours		
Instruction Fee	\$2,303	\$2,487	\$184
General Fee	217	235	18
Total Resident I&G Fee	\$2,520	\$2,722	\$202
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$4,113	\$4,443	\$330

	Lake Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
	\$110	\$117	\$7
	148	157	9
	\$258	\$274	\$16
	11 Through 18 Hours*		
	\$1,050	\$1,113	\$63
	125	133	8
	\$1,175	\$1,246	\$71
	1,593	1,721	128
	\$2,768	\$2,967	\$199
	1 Through 10.5 Hours/Per Hour		
	\$203	\$219	\$16
	148	160	12
	\$351	\$379	\$28
	11 Through 18 Hours*		
	\$1,914	\$2,067	\$153
	235	254	19
	\$2,149	\$2,321	\$172
	1,593	1,721	128
	\$3,742	\$4,042	\$300

School Of Medicine Fees

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
	Not Applicable		
	11 Or More Hours		
	\$4,345	\$4,775	\$430
	245	269	24
	\$4,590	\$5,044	\$454
	1,805	1,984	179
	\$6,395	\$7,028	\$633

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

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION – NEW STUDENTS

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; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for fall quarter 2002 for newly enrolled students be additionally increased over those for continuing students for fall quarter 2002 by \$66; and be it further

RESOLVED that Main Campus full-time graduate tuition and fees for fall quarter 2002 for newly enrolled students be additionally increased over those for continuing students for fall quarter 2002 by \$66; and be it further

RESOLVED that Lake Campus full-time graduate tuition for fall quarter 2002 for newly enrolled students 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 2002 for newly enrolled students be increased over those for continuing students for fall quarter 2002 by \$66; and be it further

RESOLVED that this resolution supersedes 02-22 dated February 1, 2002

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Proposed Fall Quarter 2002 for New Students

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$148	\$166	\$18
Nonresident Tuition	148	\$160	12
Total Nonresident	\$296	\$326	\$30
11 Through 18 Hours*			
Instruction Fee	\$1,283	\$1,439	\$156
General Fee	310	348	38
Total Resident I&G Fee	\$1,593	\$1,787	\$194
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,186	\$3,508	\$322
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$203	\$286	\$83
Nonresident Tuition	148	160	12
Total Nonresident	\$351	\$446	\$95
11 Through 18 Hours*			
Instruction Fee	\$1,914	\$2,126	\$212
General Fee	235	261	26
Total Resident I&G Fee	\$2,149	\$2,387	\$238
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$3,742	\$4,108	\$366

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$239	\$325	\$86
Nonresident Tuition	148	160	12
Total Nonresident	\$387	\$485	\$98
11 Or More Hours			
Instruction Fee	\$2,303	\$2,548	\$245
General Fee	217	240	23
Total Resident I&G Fee	\$2,520	\$2,788	\$268
Nonresident Tuition	1,593	1,721	128
Total Nonresident I&G Fee	\$4,113	\$4,509	\$396

	Lake Campus Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$110	\$117	\$7
	148	\$157	9
	\$258	\$274	\$16
11 Through 18 Hours*			
	\$1,050	\$1,113	\$63
	125	133	8
	\$1,175	\$1,246	\$71
	1,593	1,721	128
	\$2,768	\$2,967	\$199
1 Through 10.5 Hours/Per Hour			
	\$203	\$286	\$83
	148	160	12
	\$351	\$446	\$95
11 Through 18 Hours*			
	\$1,914	\$2,126	\$212
	235	261	26
	\$2,149	\$2,387	\$238
	1,593	1,721	128
	\$3,742	\$4,108	\$366

	School Of Medicine Fees		
	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,345	\$4,775	\$430
	245	269	24
	\$4,590	\$5,044	\$454
	1,805	1,984	179
	\$6,395	\$7,028	\$633

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