



WRIGHT STATE
UNIVERSITY

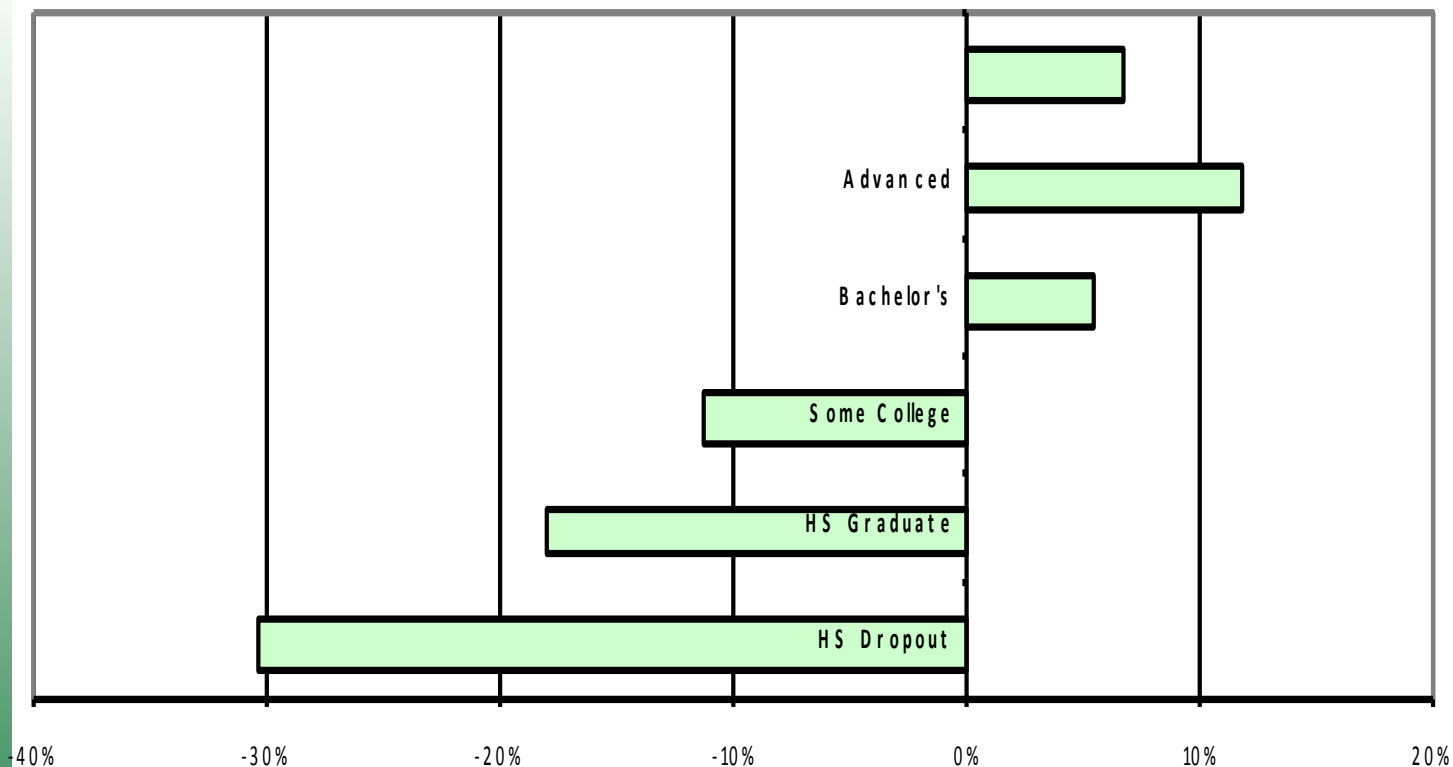
Budget Overview



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Educational Attainment

Change in Median Earnings of Males 25 and Older, Adjusted for Inflation, 1958 to 1973



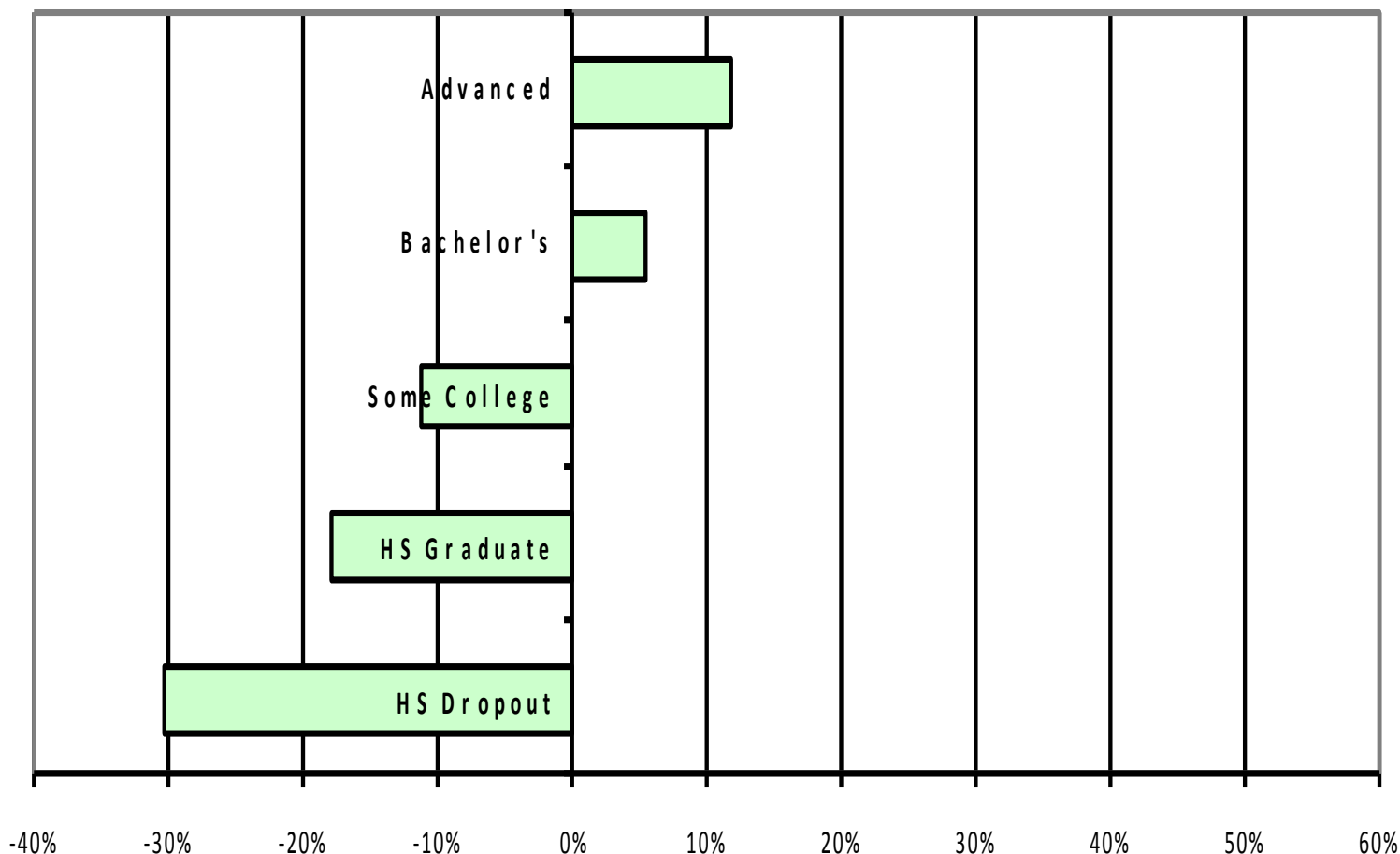
Source: Current Population Survey, US Census Bureau



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Educational Attainment

Change in Median Earnings of Males 25 and Older, Adjusted for Inflation, 1973 to 2001



Source: Postsecondary Educational Opportunity, compiled from U.S. Census Bureau data

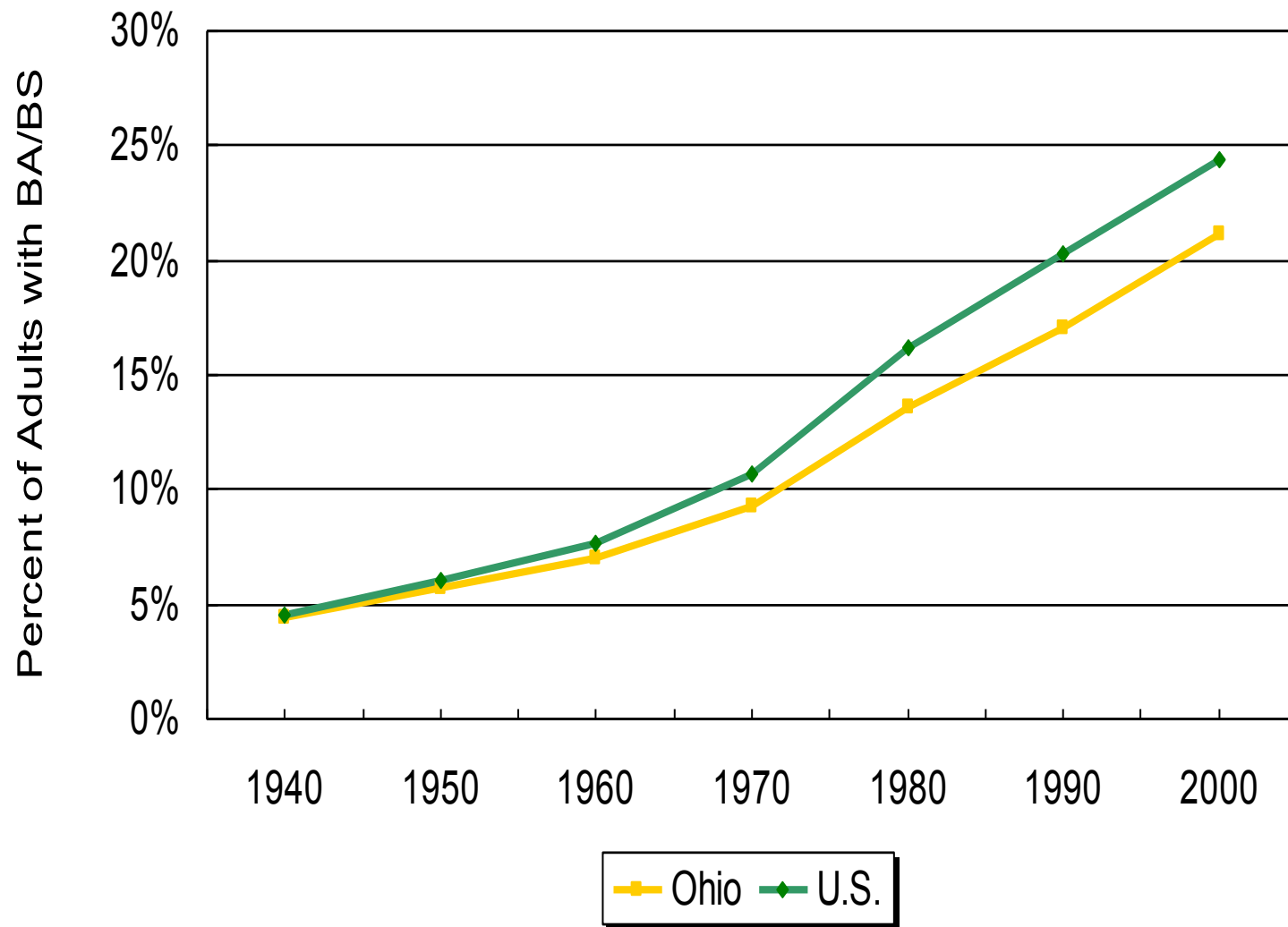


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Educational Attainment

Baccalaureate Degree Attainment

1940-2000



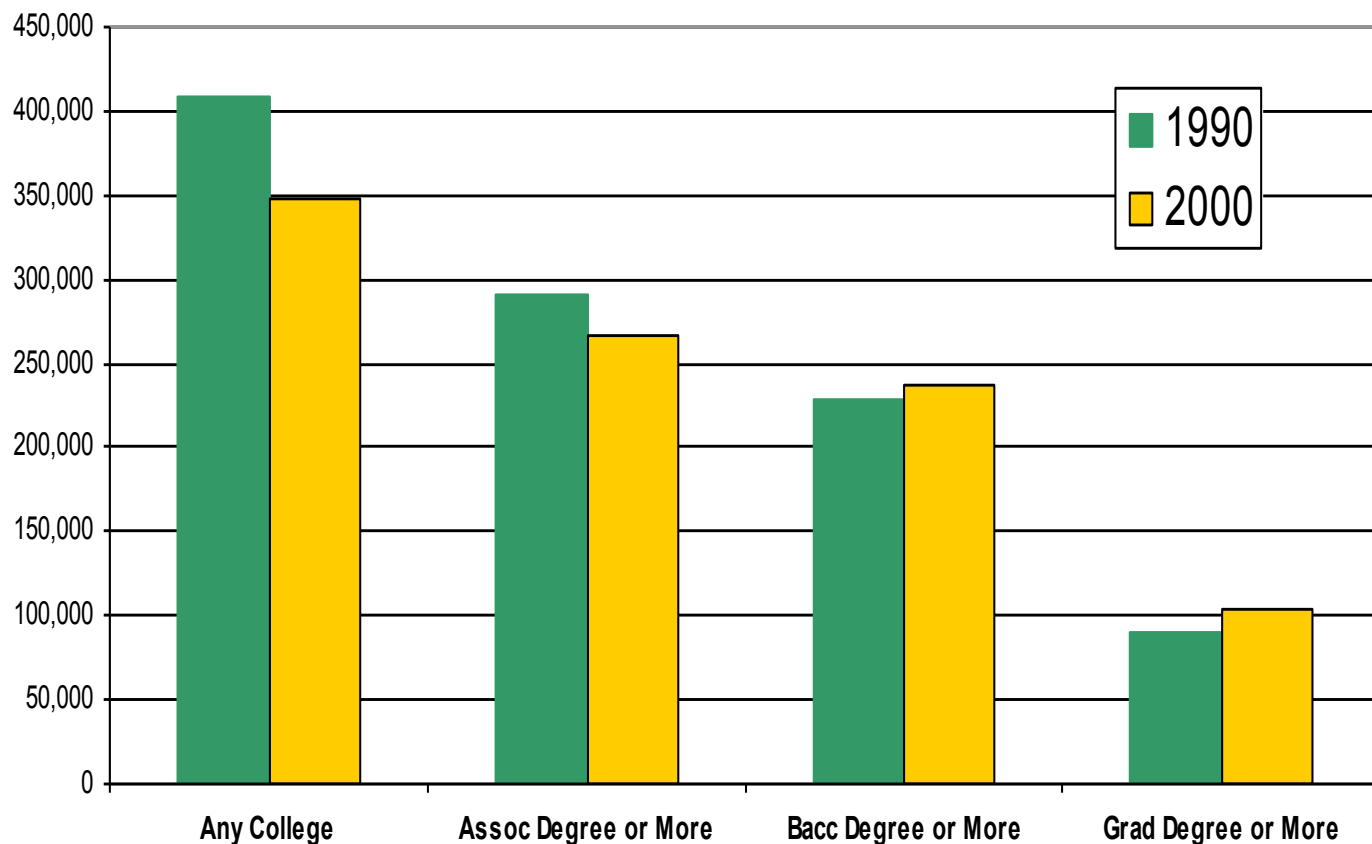


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Educational Attainment

Ohio's Education Deficit

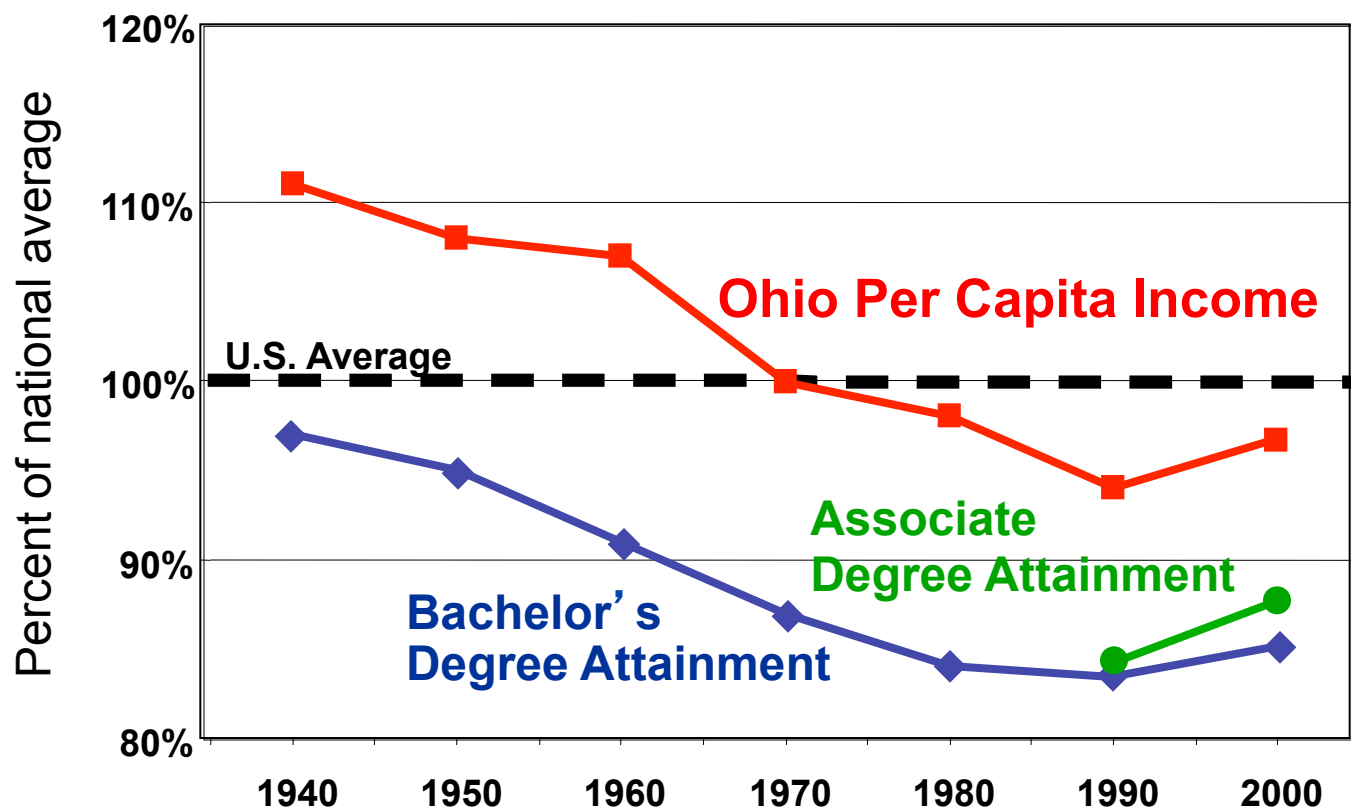
1990 to 2000





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Educational Attainment Confirming the Connection Income and Education



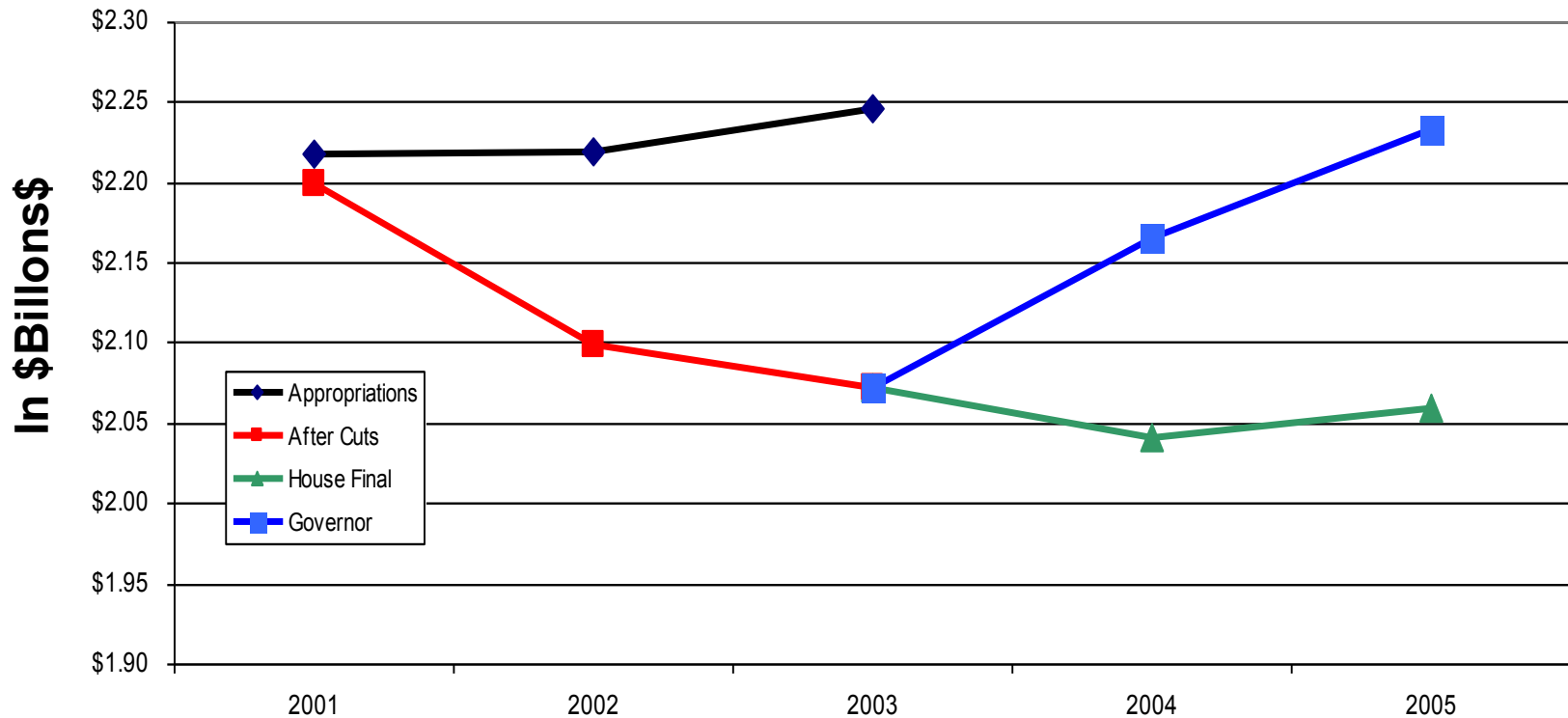
Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.



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State Funding

State Funding for Higher Education

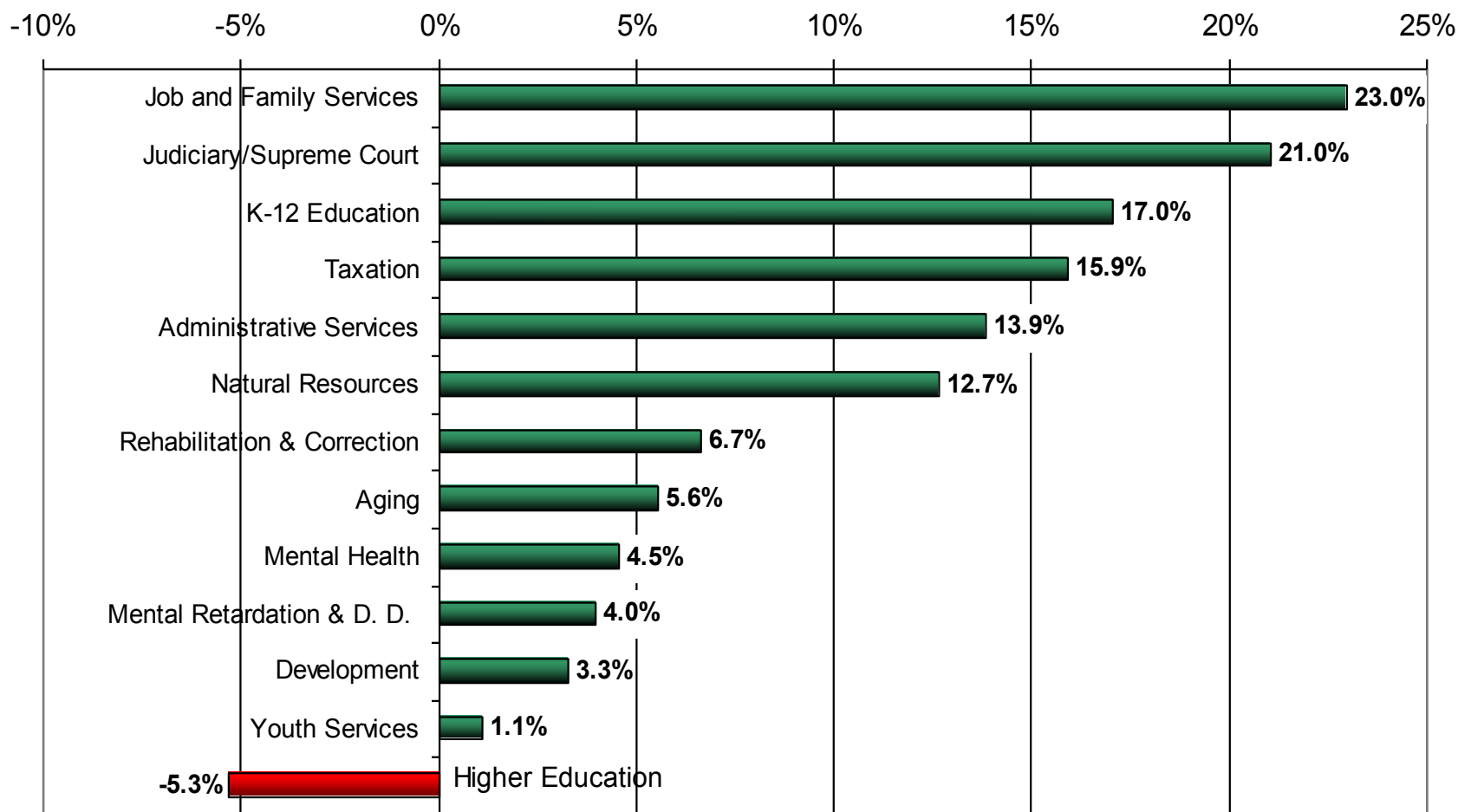




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State Funding

Ohio's Budget Priorities: Change from FY2001 to FY2004 as Proposed by the Ohio House



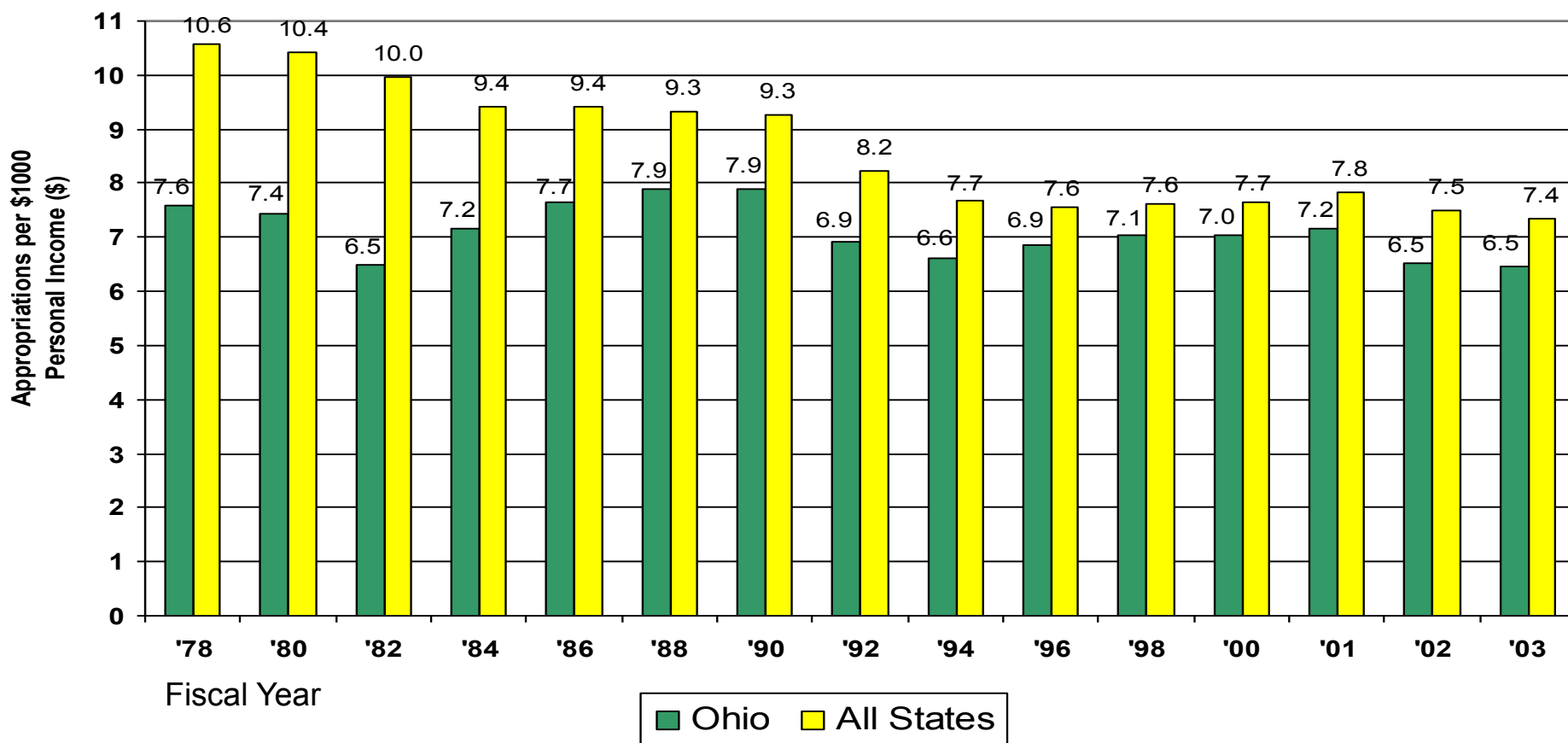
Source: Executive Budget Books and Legislative Analyses



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State Funding

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





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State Funding

Funding for Higher Education Where Does Ohio Stand?

State Tax Fund Appropriations /\$1000
of State Personal Income for Higher Education
Fiscal Year 2003

**12 % below National Average
on Funding**

State Funding
(% Share of State Appropriations)
Fiscal Year 2001

42nd out of 50 States

State Funding Source: State Expenditure Report, 2001 (Summer 2002- National Assoc. of State Budget Offices)
State Tax Fund Source: Postsecondary Education Opportunity, Number 126, December 2002



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Wright State Overview

Low Spending Base

- Low tuition, relative to peers, made possible by a series of base budget reductions and reallocations over a ten year period.
- Cost per student was below state average in each model, for both direct instruction and support costs in 2000.
- Recent enrollment growth has helped control spending per student. In 2001-02, spending per student actually dropped slightly.



Wright State Overview

Conservative Assumptions

- State funding as per House version of budget
 - \$2.4 million below this year's levels, after all cuts
 - More than \$6 million below Governor's recommendation for WSU for the coming year, including \$4.8 million in SSI formula
 - House version is \$4.9 million below 2003 budget as of January 1, 2003
- Enrollment growth assumed to be 0.45%
 - Growth this year was 3.9%
 - Labor market continues to be soft; applications strong, but local demographics are weak
- Reduced investment earnings estimate from \$2.5 million to \$1.5 million



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Wright State Overview

Expenditure Increases

- Wage increases
 - Per collective bargaining agreements for faculty
 - Increase for faculty includes a minimum increase by rank of 3.6% plus market adjustments for associate and full professors
 - Average increases of 3.6% for classified and unclassified staff
 - An additional \$200,000 is budgeted to implement recommendations of the classified compensation study

Wright State Overview

Expenditure Increases (cont.)

- **Benefits**
 - Health insurance increase is 10.72%
- **Student Financial Aid**
 - \$2.1 million increase in budgeted amount
 - \$1.0 million is “catch-up,” to reflect actual spending which has been in excess of budget for a number of years
 - \$1.1 million is to offset increases in tuition



Wright State Overview

Expenditure Increases (cont.)

- Administrative software
 - \$250,000 in base; prefer \$1.0 million
- Overall spending increase
 - Increase of 4.5%
 - This is only slightly higher than 3.9% increase in enrollment over past year
 - Budgeted expenditures per student are consequently rising by less than 1%, well under any measure of inflation.



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Wright State Overview

Proposed Tuition Increases

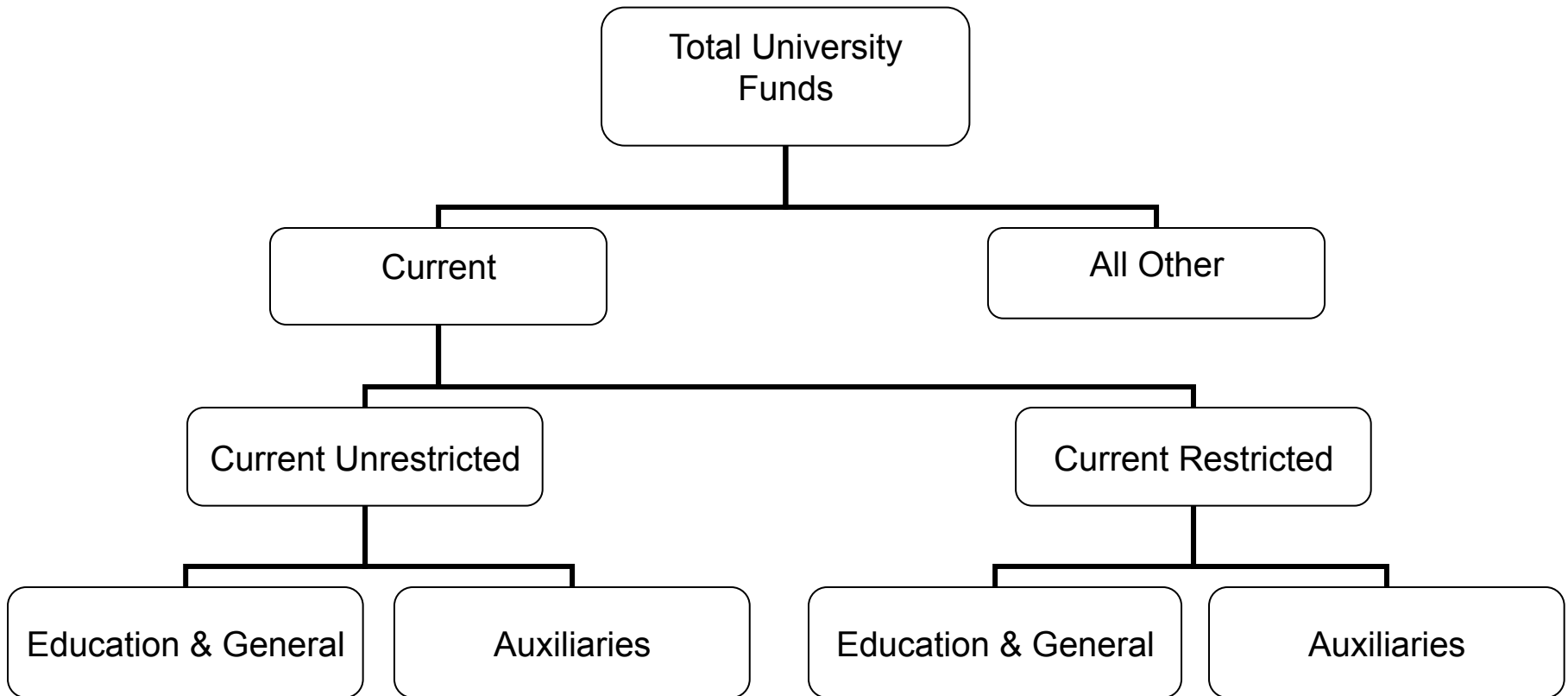
Fall 2003

- Undergraduates: 6% plus \$100 per quarter for new students
- Lake Campus: 6%, no surcharge
- Medical School: 15.9%
 - Medical school disproportionately affected by state cuts, as it was in 2001-02
 - Our tuition will still be lowest in Ohio among peers
- Other graduate programs: 6% plus \$100 per quarter for new students



WRIGHT STATE
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Wright State Overview Funding Hierarchy



WRIGHT STATE UNIVERSITY

Current Funds Unrestricted

Budget Pro Forma

Fiscal Year 2004

(000's)



WRIGHT STATE
UNIVERSITY

	Education and General				FY2004	FY2003	Net Change	Percent Change
	General		Total	Auxiliaries	Grand	Grand		
	University	SOM			Total	Total		
Sources:								
Government Support								
State share of instruction	\$ 62,694	\$ 10,811	\$ 73,505	\$ 0	\$ 73,505	\$ 75,270	(1,765)	-2.34%
Other State Support	3,236	4,928	8,164	0	8,164	8,807	(643)	-7.30%
Local Support	40	0	40	0	40	40	0	0.00%
Federal Support	1,800	2,850	4,650	0	4,650	4,130	520	12.59%
Subtotal	67,770	18,589	86,359	0	86,359	88,247	(1,888)	-2.14%
Student Fees								
Instruction & General Fees	86,085	6,957	93,042	0	93,042	84,117	8,925	10.61%
Non-Resident Tuition	3,668	53	3,721	0	3,721	3,380	341	10.09%
Non-Credit Instruction	1,551	0	1,551	0	1,551	1,586	(35)	-2.21%
Other	1,300	75	1,375	0	1,375	1,271	104	8.18%
Subtotal	92,604	7,085	99,689	0	99,689	90,354	9,335	10.33%
Other Sources								
Private Gifts & Grants	439	80	519	392	911	837	74	8.84%
Sales & Service	3,307	9,963	13,270	12,640	25,910	22,594	3,316	14.68%
Miscellaneous	2,362	2,548	4,910	2,562	7,472	8,895	(1,423)	-16.00%
Subtotal	6,108	12,591	18,699	15,594	34,293	32,326	1,967	6.08%
Total Sources	\$ 166,482	\$ 38,265	\$ 204,747	\$ 15,594	\$ 220,341	\$ 210,927	\$ 9,414	4.46%
Uses:								
Personnel Compensation								
Salaries & Wages	\$ 93,898	\$ 23,242	\$ 117,140	\$ 6,000	\$ 123,140	\$ 117,432	\$ 5,708	4.86%
Benefits	22,953	5,453	28,406	1,255	29,661	27,212	2,449	9.00%
Subtotal	116,851	28,695	145,546	7,255	152,801	144,644	8,157	5.64%
Operations								
Information & Communications	6,101	442	6,543	771	7,314	7,709	(395)	-5.12%
Supplies	4,033	669	4,702	455	5,157	5,112	45	0.88%
Maintenance & Utilities	9,549	523	10,072	620	10,692	10,297	395	3.84%
Student Financial Aid	14,417	736	15,153	2,333	17,486	15,375	2,111	13.73%
General Operations	15,531	7,200	22,731	4,160	26,891	27,790	(899)	-3.23%
Subtotal	49,631	9,570	59,201	8,339	67,540	66,283	1,257	1.90%
Total Uses	\$ 166,482	\$ 38,265	\$ 204,747	\$ 15,594	\$ 220,341	\$ 210,927	\$ 9,414	4.46%

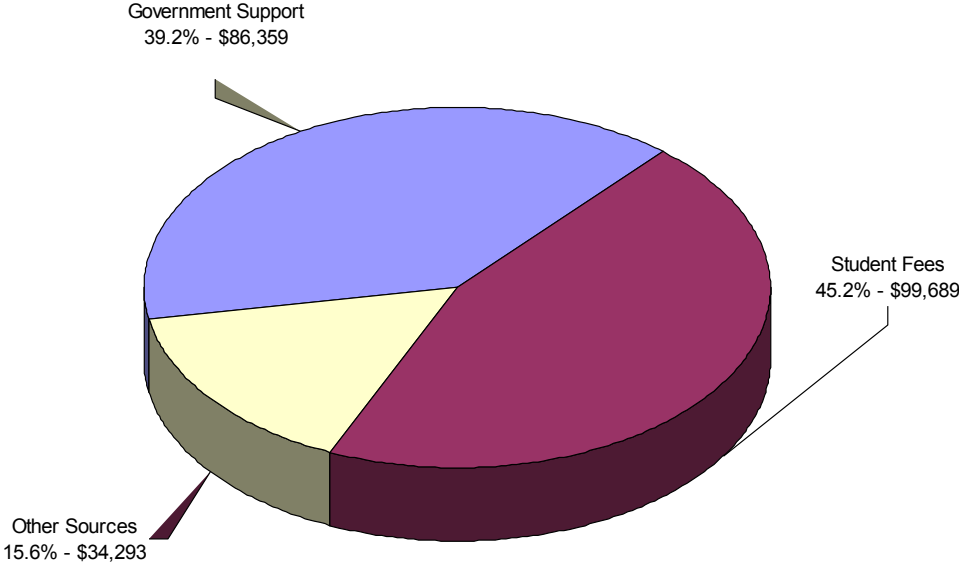


Wright State University

Revenue Budget By Source - Unrestricted

Fiscal Year 2004

(000's)





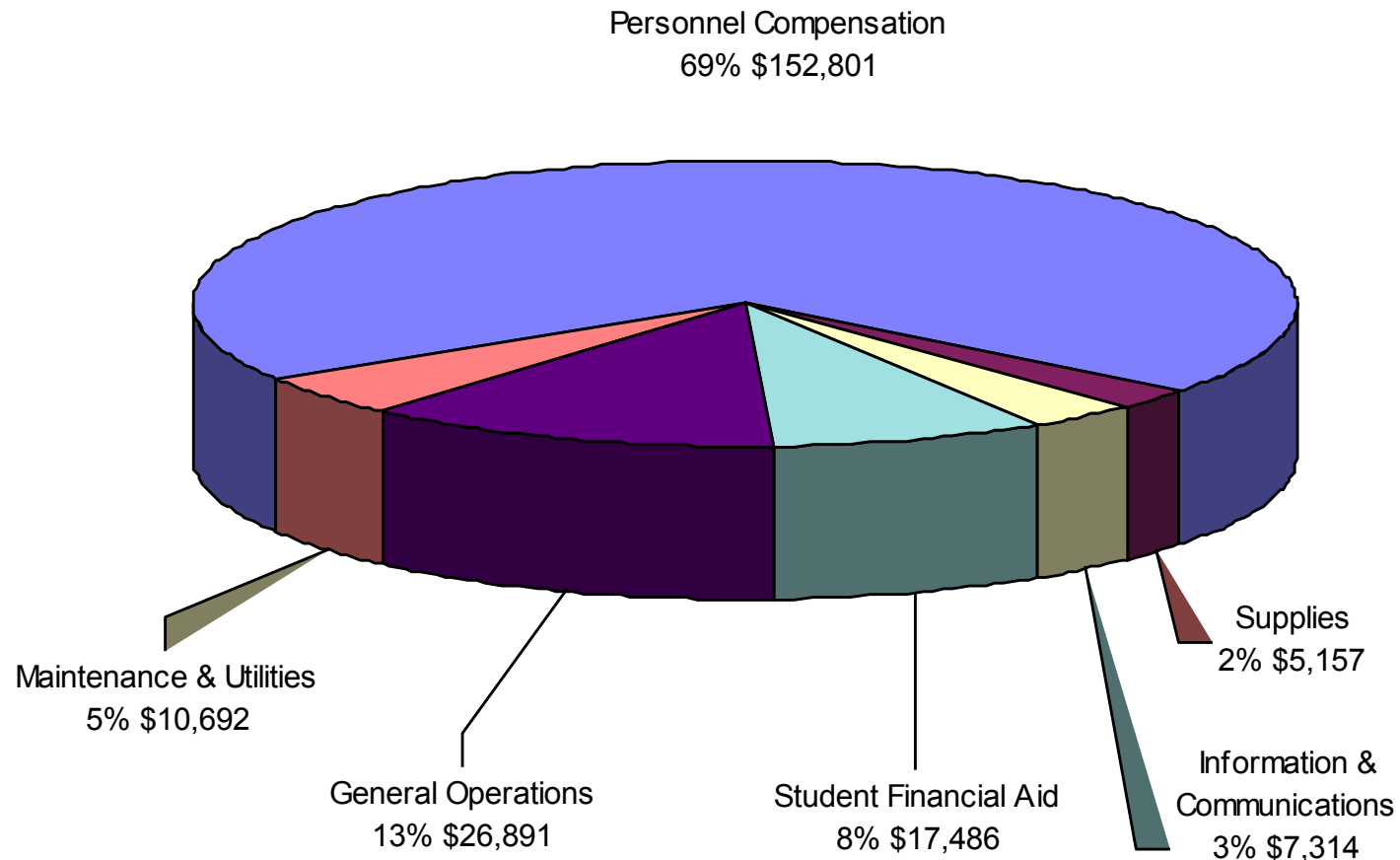
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Wright State University

Budgeted Expenditures By Object - Unrestricted

Fiscal Year 2004

(000's)



Wright State University

Current Funds Budget

Fiscal Year 2004



WRIGHT STATE
UNIVERSITY

Revenues:

Government Support

State Share of Instruction	\$	73,464,946
Other State Support		24,024,994
Local Support		370,000
Federal Support		34,380,000
Subtotal		<u>132,239,940</u>

Student Fees

Instruction & General Fees		93,039,331
Non-Resident Tuition		3,719,820
Non-Credit Instruction		1,550,824
Other		1,375,471
Subtotal		<u>99,685,446</u>

Other Sources

Private Gifts & Grants		28,141,360
Sales & Service		25,910,109
Miscellaneous		7,474,920
Subtotal		<u>61,526,389</u>

Total Revenues	\$	<u><u>293,451,775</u></u>
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Expenditures:

Educational & General

Instruction & Depart. Research	\$	96,656,169
Separately Budgeted Research		22,546,587
Public Service		9,775,000
Student Services		11,854,866
Academic Support		62,409,577
Institutional Support		23,132,552
Operation & Maintenance of Plant		12,770,984
Scholarships		<u>27,929,690</u>

Total Educational & General Expenditures		267,075,425
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Auxiliary Enterprises Expenditures		21,316,909
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Transfers

Debt Payment-Mandatory		2,872,748
Renewal & Replacement		<u>2,186,693</u>

Total Transfers		<u>5,059,441</u>
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Total Expenditures & Transfers	\$	<u><u>293,451,775</u></u>
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Education and General Revenues

WRIGHT STATE UNIVERSITY
 Budgeted Revenues - Total Current Funds
 Fiscal Year 2004

	Education and General					Auxiliaries	Restricted	FY2004 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Revenues:								
Government Support								
State Share of Instruction	\$ 60,365,437	\$ 0	\$ 2,288,943	\$ 10,810,566	\$ 73,464,946	\$ 0	\$ 0	\$ 73,464,946
Other State Support	2,835,581	0	441,073	4,928,340	8,204,994	0	15,820,000	24,024,994
Local Support	40,000	0	0	0	40,000	0	330,000	370,000
Federal Support	1,800,000	0	0	2,850,000	4,650,000	0	29,730,000	34,380,000
Subtotal	65,041,018	0	2,730,016	18,588,906	86,359,940	0	45,880,000	132,239,940
Student Fees								
Instruction & General Fees	81,689,766	515,000	3,878,349	6,956,216	93,039,331	0	0	93,039,331
Non-Resident Tuition	3,660,000	0	7,500	52,320	3,719,820	0	0	3,719,820
Non-Credit Instruction	0	1,444,324	106,500	0	1,550,824	0	0	1,550,824
Other	695,700	595,321	9,950	74,500	1,375,471	0	0	1,375,471
Subtotal	86,045,466	2,554,645	4,002,299	7,083,036	99,685,446	0	0	99,685,446
Other Sources								
Private Gifts & Grants	420,000	0	19,003	80,000	519,003	392,357	27,230,000	28,141,360
Sales & Service	275,653	3,004,255	27,700	9,962,800	13,270,408	12,639,701	0	25,910,109
Miscellaneous	2,150,394	210,854	500	2,550,704	4,912,452	2,562,468	0	7,474,920
Subtotal	2,846,047	3,215,109	47,203	12,593,504	18,701,863	15,594,526	27,230,000	61,526,389
Total Revenues	\$ 153,932,531	\$ 5,769,754	\$ 6,779,518	\$ 38,265,446	\$ 204,747,249	\$ 15,594,526	\$ 73,110,000	\$ 293,451,775

WRIGHT STATE UNIVERSITY

Enrollment Projection — All Terms Student Credit Hours Comparisons

Fiscal Year 2003-04

Actual to Forecast Comparison

	<u>Actual All Terms 2002-03</u>	<u>Forecast All Terms 2003-04 SCH</u>	<u>Percent Change</u>
Undergraduate	509,493.5	513,327.3	0.75%
Master's	79,100.5	77,808.7	(1.63%)
Ph.D.'s	7,523.0	7,817.7	3.92%
Professional *	<u>29,153.0</u>	<u>29,153.0</u>	0.00%
TOTAL	<u><u>625,270.0</u></u>	<u><u>628,106.7</u></u>	<u>0.45%</u>

* Professional includes the Schools of Medicine and Professional Psychology.

WRIGHT STATE UNIVERSITY

FY 2004 Enrollment Forecast

Primary Assumptions

- A slight increase in direct from high school students based on a 12% increase in applications and a 2.5% projected increase in 12th grade enrollment for Ohio public schools. *
- Tier 1 projected 12th grade enrollment for Ohio public schools remains relatively unchanged from 2002, after declining from the prior year.
- A decrease in transfer students over FY 2003 based on a 1% decrease in applications received before March 1st of each respective year.
- Average credit hour loads continue to increase at both the graduate and undergraduate levels.
- A slight decrease in Main Campus master's student credit hours based on a continued conservative projection for graduate credit hours despite growth in the previous year.
- A decrease in Lake Campus master's student credit hours.
- Schools of Professional Psychology and Medicine remain status quo.

* per ODE High School Enrollment Report

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 1 Students

Students Enrolled Prior to FY2003

As of Fall Quarter 2003

(in-state only)

	<u>Fall 2002</u>	<u>Fall 2003</u>
Main Campus Undergraduate	\$ 5,163	\$ 5,472
Main Campus Graduate	\$ 6,963	\$ 7,380
Lake Campus Undergraduate	\$ 3,738	\$ 3,963
Lake Campus Graduate	\$ 6,963	\$ 7,380
School of Medicine	\$ 15,132	\$ 17,532
School of Professional Psychology	\$ 8,166	\$ 8,655

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 2 Students

Students First Enrolled in FY2003

As of Fall Quarter 2003

(in-state only)

	<u>Fall 2002</u>	<u>Fall 2003</u>
Main Campus Undergraduate	\$ 5,361	\$ 5,682
Main Campus Graduate	\$ 7,161	\$ 7,593
Lake Campus Undergraduate	\$ 3,738	\$ 3,963
Lake Campus Graduate	\$ 7,161	\$ 7,593
School of Medicine	\$ 15,132	\$ 17,532
School of Professional Psychology	\$ 8,364	\$ 8,865

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 3 Students

Students First Enrolled in FY2004

As of Fall Quarter 2003

(in-state only)

	<u>Fall 2002</u>	<u>Fall 2003</u>
Main Campus Undergraduate	\$ 5,361	\$ 5,982
Main Campus Graduate	\$ 7,161	\$ 7,893
Lake Campus Undergraduate	\$ 3,738	\$ 3,963
Lake Campus Graduate	\$ 7,161	\$ 7,893
School of Medicine	\$ 15,132	\$ 17,532
School of Professional Psychology	\$ 8,364	\$ 9,165

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis Proposed Fall Quarter 2003 for Cohort 1 Students Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$160	\$170	\$10
Nonresident Tuition	160	170	10
Total Nonresident	\$320	\$340	\$20
11 Through 18 Hours*			
Instruction Fee	\$1,386	\$1,469	\$83
General Fee	335	355	20
Total Resident I&G Fee	\$1,721	\$1,824	\$103
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,442	\$3,648	\$206
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$219	\$232	\$13
Nonresident Tuition	160	170	10
Total Nonresident	\$379	\$402	\$23
11 Through 18 Hours*			
Instruction Fee	\$2,067	\$2,191	\$124
General Fee	254	269	15
Total Resident I&G Fee	\$2,321	\$2,460	\$139
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,042	\$4,284	\$242

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$258	\$273	\$15
Nonresident Tuition	160	170	10
Total Nonresident	\$418	\$443	\$25
11 Or More Hours			
Instruction Fee	\$2,487	\$2,636	\$149
General Fee	235	249	14
Total Resident I&G Fee	\$2,722	\$2,885	\$163
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,443	\$4,709	\$266

Lake Campus Fees

	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
	1 Through 10.5 Hours/Per Hour		
	\$117	\$124	\$7
	160	170	10
	\$277	\$294	\$17
11 Through 18 Hours*			
	\$1,113	\$1,180	\$67
	133	141	8
	\$1,246	\$1,321	\$75
	1,721	1,824	103
	\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour			
	\$219	\$232	\$13
	160	170	10
	\$379	\$402	\$23
11 Through 18 Hours*			
	\$2,067	\$2,191	\$124
	254	269	15
	\$2,321	\$2,460	\$139
	1,721	1,824	103
	\$4,042	\$4,284	\$242

School Of Medicine Fees

Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour		
Not Applicable		
11 Or More Hours		
\$4,775	\$5,532	\$757
269	312	43
\$5,044	\$5,844	\$800
1,984	2,299	315
\$7,028	\$8,143	\$1,115

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Proposed Fall Quarter 2003 for Cohort 2 Students
Students First Enrolled in FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$166	\$176	\$10
Nonresident Tuition	160	\$170	10
Total Nonresident	\$326	\$346	\$20
11 Through 18 Hours*			
Instruction Fee	\$1,439	\$1,525	\$86
General Fee	348	369	21
Total Resident I&G Fee	\$1,787	\$1,894	\$107
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,508	\$3,718	\$210
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$225	\$239	\$14
Nonresident Tuition	160	170	10
Total Nonresident	\$385	\$409	\$24
11 Through 18 Hours*			
Instruction Fee	\$2,126	\$2,254	\$128
General Fee	261	277	16
Total Resident I&G Fee	\$2,387	\$2,531	\$144
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,108	\$4,355	\$247

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$264	\$280	\$16
Nonresident Tuition	160	170	10
Total Nonresident	\$424	\$450	\$26
11 Or More Hours			
Instruction Fee	\$2,548	\$2,701	\$153
General Fee	240	254	14
Total Resident I&G Fee	\$2,788	\$2,955	\$167
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,509	\$4,779	\$270

	Lake Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$117	\$124	\$7
	160	\$170	10
	\$277	\$294	\$17
11 Through 18 Hours*			
	\$1,113	\$1,180	\$67
	133	141	8
	\$1,246	\$1,321	\$75
	1,721	1,824	103
	\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour			
	\$225	\$239	\$14
	160	170	10
	\$385	\$409	\$24
11 Through 18 Hours*			
	\$2,126	\$2,254	\$128
	261	277	16
	\$2,387	\$2,531	\$144
	1,721	1,824	103
	\$4,108	\$4,355	\$247

	School Of Medicine Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,775	\$5,532	\$757
	269	312	43
	\$5,044	\$5,844	\$800
	1,984	2,299	315
	\$7,028	\$8,143	\$1,115

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Proposed Fall Quarter 2003 for Cohort 3 Students
Students First Enrolled in FY2004

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$166	\$186	\$20
Nonresident Tuition	160	170	10
Total Nonresident	\$326	\$356	\$30
11 Through 18 Hours*			
Instruction Fee	\$1,439	\$1,606	\$167
General Fee	348	388	40
Total Resident I&G Fee	\$1,787	\$1,994	\$207
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,508	\$3,818	\$310
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$225	\$249	\$24
Nonresident Tuition	160	170	10
Total Nonresident	\$385	\$419	\$34
11 Through 18 Hours*			
Instruction Fee	\$2,126	\$2,343	\$217
General Fee	261	288	27
Total Resident I&G Fee	\$2,387	\$2,631	\$244
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,108	\$4,455	\$347

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$264	\$290	\$26
Nonresident Tuition	160	170	10
Total Nonresident	\$424	\$460	\$36
11 Or More Hours			
Instruction Fee	\$2,548	\$2,792	\$244
General Fee	240	263	23
Total Resident I&G Fee	\$2,788	\$3,055	\$267
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,509	\$4,879	\$370

	Lake Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$117	\$124	\$7
	160	170	10
	\$277	\$294	\$17
11 Through 18 Hours*			
	\$1,113	\$1,180	\$67
	133	141	8
	\$1,246	\$1,321	\$75
	1,721	1,824	103
	\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour			
	\$225	\$249	\$24
	160	170	10
	\$385	\$419	\$34
11 Through 18 Hours*			
	\$2,126	\$2,343	\$217
	261	288	27
	\$2,387	\$2,631	\$244
	1,721	1,824	103
	\$4,108	\$4,455	\$347

	School Of Medicine Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,775	\$5,532	\$757
	269	312	43
	\$5,044	\$5,844	\$800
	1,984	2,299	315
	\$7,028	\$8,143	\$1,115

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

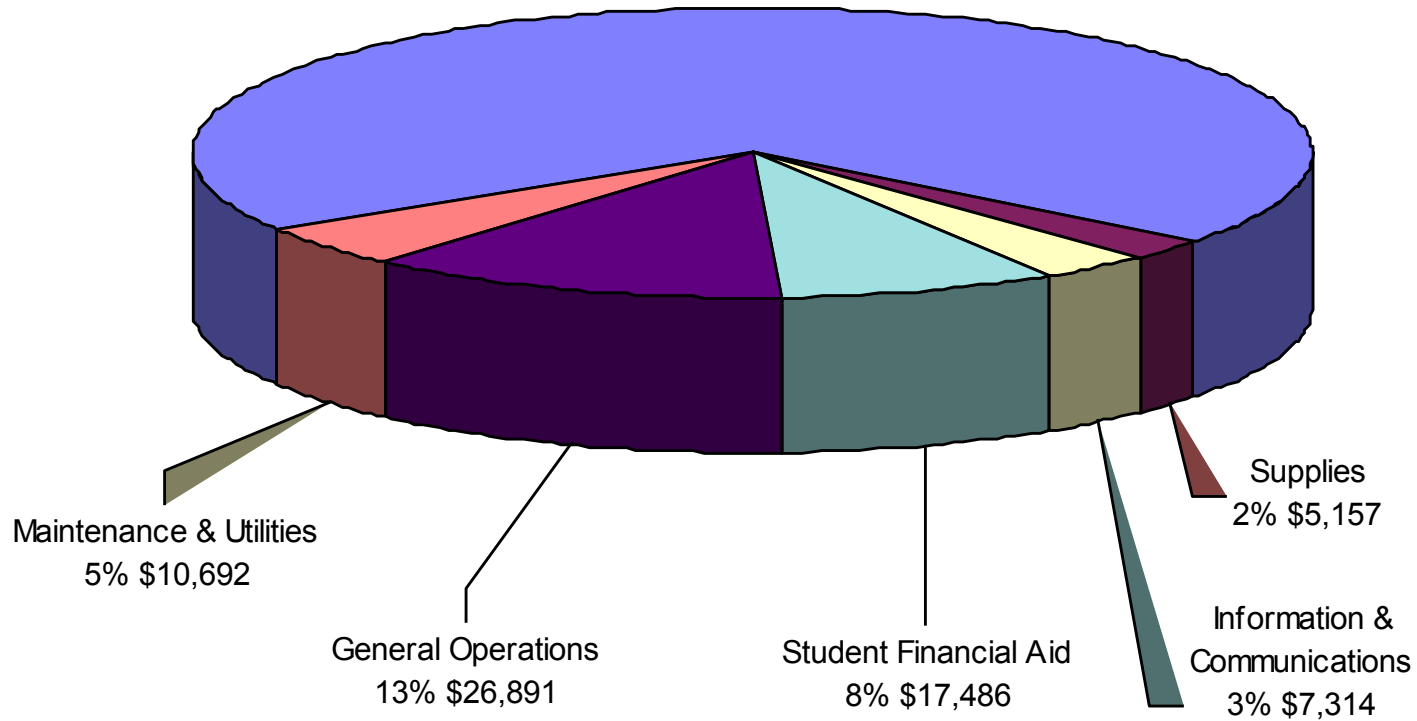
Education and General Expenditures

WRIGHT STATE UNIVERSITY
 Budgeted Expenditures - Total Current Funds
 Fiscal Year 2004

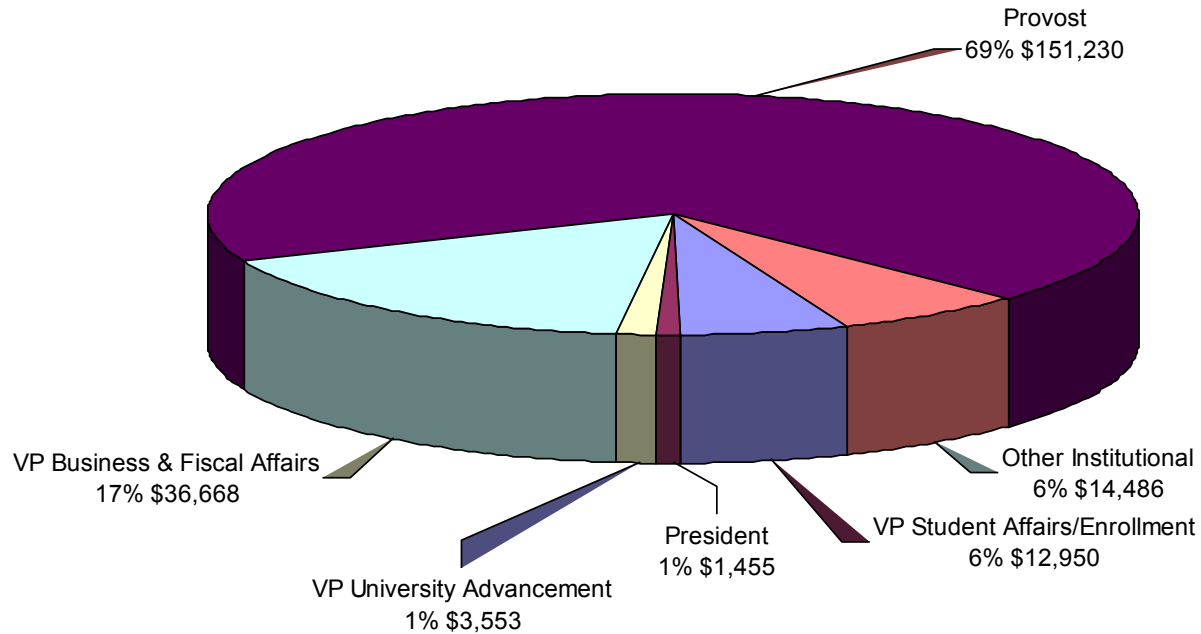
	Education and General					Auxiliaries	Restricted	FY2004 Grand Total
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			
Expenditures:								
Instruction & Depart. Research	\$ 65,105,825	\$ 789,060	\$ 2,134,377	\$ 24,716,907	\$ 92,746,169	\$ 0	\$ 3,910,000	\$ 96,656,169
Separately Budgeted Research	2,166,903	0	0	479,684	2,646,587	0	19,900,000	22,546,587
Public Service	105,231	2,810,449	118,703	1,250,617	4,285,000	0	5,490,000	9,775,000
Student Services	8,838,146	1,077,941	439,006	1,399,773	11,754,866	0	100,000	11,854,866
Academic Support	26,364,291	3,215,684	423,183	6,386,419	36,389,577	0	26,020,000	62,409,577
Institutional Support	19,523,977	689,087	855,639	1,753,849	22,822,552	0	310,000	23,132,552
Operation & Maintenance of Plant	10,580,619	83,407	528,761	1,578,197	12,770,984	0	0	12,770,984
Scholarships	9,844,486	0	5,204	700,000	10,549,690	0	17,380,000	27,929,690
Total Expenditures	142,529,478	8,665,628	4,504,873	38,265,446	193,965,425	0	73,110,000	267,075,425
Auxiliary Enterprises Expenditures	0	0	0	0	0	21,316,909	0	21,316,909
Transfers								
Education and General Support	(9,671,710)	4,297,297	(2,274,645)	0	(7,649,058)	7,649,058	0	0
Debt Payment-Mandatory	(1,298,387)	(281,387)	0	0	(1,579,774)	(1,229,494)	0	(2,809,268)
Debt Payment-Non-Mandatory	(63,480)	0	0	0	(63,480)	0	0	(63,480)
Renewal & Replacement	(369,476)	(1,120,036)	0	0	(1,489,512)	(697,181)	0	(2,186,693)
Total Transfers	(11,403,053)	2,895,874	(2,274,645)	0	(10,781,824)	5,722,383	0	(5,059,441)
Total Expenditures & Transfers	\$ 153,932,531	\$ 5,769,754	\$ 6,779,518	\$ 38,265,446	\$ 204,747,249	\$ 15,594,526	\$ 73,110,000	\$ 293,451,775

Wright State University
Budgeted Expenditures By Object - Unrestricted
Fiscal Year 2004
(000's)

Personnel Compensation
69% \$152,801



Wright State University
Budgeted Expenditures By Unit - Unrestricted
Fiscal Year 2004
(000's)



Auxiliary Enterprises

WRIGHT STATE UNIVERSITY

Budgeted Revenues and Expenditures

Fiscal Year 2004

	Education and General					Auxiliaries	Restricted	FY2004
	Main Campus	Earnings Accounts	Lake Campus	SOM	Total			Grand Total
Revenues:								
Government Support								
State Share of Instruction	\$ 60,365,437	\$ 0	\$ 2,288,943	\$ 10,810,566	\$ 73,464,946	\$ 0	\$ 0	\$ 73,464,946
Other State Support	2,835,581	0	441,073	4,928,340	8,204,994	0	15,820,000	24,024,994
Local Support	40,000	0	0	0	40,000	0	330,000	370,000
Federal Support	1,800,000	0	0	2,850,000	4,650,000	0	29,730,000	34,380,000
Subtotal	65,041,018	0	2,730,016	18,588,906	86,359,940	0	45,880,000	132,239,940
Student Fees								
Instruction & General Fees	81,689,766	515,000	3,878,349	6,956,216	93,039,331	0	0	93,039,331
Non-Resident Tuition	3,660,000	0	7,500	52,320	3,719,820	0	0	3,719,820
Non-Credit Instruction	0	1,444,324	106,500	0	1,550,824	0	0	1,550,824
Other	695,700	595,321	9,950	74,500	1,375,471	0	0	1,375,471
Subtotal	86,045,466	2,554,645	4,002,299	7,083,036	99,685,446	0	0	99,685,446
Other Sources								
Private Gifts & Grants	420,000	0	19,003	80,000	519,003	392,357	27,230,000	28,141,360
Sales & Service	275,653	3,004,255	27,700	9,962,800	13,270,408	12,639,701	0	25,910,109
Miscellaneous	2,150,394	210,854	500	2,550,704	4,912,452	2,562,468	0	7,474,920
Subtotal	2,846,047	3,215,109	47,203	12,593,504	18,701,863	15,594,526	27,230,000	61,526,389
Total Revenues	153,932,531	5,769,754	6,779,518	38,265,446	204,747,249	15,594,526	73,110,000	293,451,775
Expenditures:								
Instruction & Depart. Research	65,105,825	789,060	2,134,377	24,716,907	92,746,169	0	3,910,000	96,656,169
Separately Budgeted Research	2,166,903	0	0	479,684	2,646,587	0	19,900,000	22,546,587
Public Service	105,231	2,810,449	118,703	1,250,617	4,285,000	0	5,490,000	9,775,000
Student Services	8,838,146	1,077,941	439,006	1,399,773	11,754,866	0	100,000	11,854,866
Academic Support	26,364,291	3,215,684	423,183	6,386,419	36,389,577	0	26,020,000	62,409,577
Institutional Support	19,523,977	689,087	855,639	1,753,849	22,822,552	0	310,000	23,132,552
Operation & Maintenance of Plant	10,580,619	83,407	528,761	1,578,197	12,770,984	0	0	12,770,984
Scholarships	9,844,486	0	5,204	700,000	10,549,690	0	17,380,000	27,929,690
Total Expenditures	142,529,478	8,665,628	4,504,873	38,265,446	193,965,425	0	73,110,000	267,075,425
Auxiliary Enterprises Expenditures	0	0	0	0	0	21,316,909	0	21,316,909
Transfers								
Education and General Support	(9,671,710)	4,297,297	(2,274,645)	0	(7,649,058)	7,649,058	0	0
Debt Payment-Mandatory	(1,298,387)	(281,387)	0	0	(1,579,774)	(1,229,494)	0	(2,809,268)
Debt Payment-Non-Mandatory	(63,480)	0	0	0	(63,480)	0	0	(63,480)
Renewal & Replacement	(369,476)	(1,120,036)	0	0	(1,489,512)	(697,181)	0	(2,186,693)
Total Transfers	(11,403,053)	2,895,874	(2,274,645)	0	(10,781,824)	5,722,383	0	(5,059,441)
Total Expenditures & Transfers	\$ 153,932,531	\$ 5,769,754	\$ 6,779,518	\$ 38,265,446	\$ 204,747,249	\$ 15,594,526	\$ 73,110,000	\$ 293,451,775

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2004

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 434,650	\$ 0	\$ 434,650	\$ 248,721	\$ 0	\$ 185,929	\$ 434,650
Lake Campus Bookstore	459,020	0	459,020	459,020	0	0	459,020
Food Services	4,958,229	0	4,958,229	4,460,246	467,983	30,000	4,958,229
Intercollegiate Athletics	1,678,802	5,289,399	6,968,201	6,968,201	0	0	6,968,201
Nutter Center	3,385,467	612,587	3,998,054	3,765,991	232,063	0	3,998,054
Parking & Transportation	1,147,797	0	1,147,797	1,045,862	0	101,935	1,147,797
Residence Services	2,682,662	282,441	2,965,103	2,235,588	529,448	200,067	2,965,103
Student Union	72,000	1,514,631	1,586,631	1,465,381	0	121,250	1,586,631
Vending	775,899	0	775,899	667,899	50,000	58,000	775,899
Total	<u>\$ 15,594,526</u>	<u>\$ 7,699,058</u>	<u>\$ 23,293,584</u>	<u>\$ 21,316,909</u>	<u>\$ 1,279,494</u>	<u>\$ 697,181</u>	<u>\$ 23,293,584</u>

Wright State University

Main Campus Bookstore

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 434,650</u>	<u>\$ 421,990</u>	<u>\$ 12,660</u>
Total Revenue	434,650	421,990	12,660
Expenditures:			
Personnel	30,058	28,937	1,121
Benefits	8,111	6,851	1,260
General Operations	52,870	39,103	13,767
Cost Allocations	<u>157,682</u>	<u>161,170</u>	<u>(3,488)</u>
Total Expenditures	248,721	236,061	12,660
Transfers:			
Renewal & Replacement	<u>(185,929)</u>	<u>(185,929)</u>	<u>0</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Lake Campus Bookstore

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 459,020</u>	<u>\$ 459,020</u>	<u>\$ 0</u>
Total Revenue	459,020	459,020	0
Expenditures:			
Personnel	76,136	70,705	5,431
Benefits	21,312	19,139	2,173
General Operations	8,067	17,680	(9,613)
Purchase for Resale	318,905	318,905	0
Cost Allocations	<u>34,600</u>	<u>32,591</u>	<u>2,009</u>
Total Expenditures	<u>459,020</u>	<u>459,020</u>	<u>0</u>
Net Increase	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Food Services

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</u>	<u>Dollar Change</u>
Revenues:			
Student Board Charges	\$ 4,958,229	\$ 2,550,000	\$ 2,408,229
Miscellaneous Income	0	0	0
Commissions	<u>0</u>	<u>700,000</u>	<u>(700,000)</u>
Total Revenue	4,958,229	3,250,000	1,708,229
Expenditures:			
Personnel	30,005	28,937	1,068
Benefits	8,111	6,851	1,260
General Operations	94,008	191,678	(97,670)
Cost Allocations	407,022	457,534	(50,512)
Purchase Resale/Capital	<u>3,921,100</u>	<u>2,535,000</u>	<u>1,386,100</u>
Total Expenditures	4,460,246	3,220,000	1,240,246
Transfers:			
Support from E & G	0	0	0
Debt Payment	(467,983)	0	(467,983)
Renewal & Replacement	<u>(30,000)</u>	<u>(30,000)</u>	<u>0</u>
Total Transfers	<u>(497,983)</u>	<u>(30,000)</u>	<u>(467,983)</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Intercollegiate Athletics

	Budgeted FY2004	Budgeted FY2003	Dollar Change
Revenues:			
Sales & Service	\$ 277,345	\$ 181,069	\$ 96,276
Gifts/Grants - Foundation	392,357	323,000	69,357
Ticket Sales	331,600	415,820	(84,220)
Athletic Camp Income	163,900	161,691	2,209
Athletic Conference Income	125,000	105,000	20,000
Other Sources	388,600	409,600	(21,000)
Total Revenues	1,678,802	1,596,180	82,622
Expenditures:			
Personnel	2,024,248	1,843,449	180,799
Benefits	507,293	430,661	76,632
General Operations	1,650,596	1,493,150	157,446
Scholarships/Fellowships	2,332,189	2,184,406	147,783
Cost Allocations	453,875	432,262	21,613
Total Expenditures	6,968,201	6,383,928	584,273
Transfers:			
Support from E & G	5,289,399	4,787,748	501,651
Total Transfers	5,289,399	4,787,748	501,651
Net Increase	\$ 0	\$ 0	\$ 0

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Nutter Center

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</u>	<u>Dollar Change</u>
Revenues:			
Building Signage Income	\$ 75,000	\$ 75,000	\$ 0
Parking Permits/Fees	422,937	427,500	(4,563)
Sales-Merchandise	560,000	560,000	0
Sales-Food & Beverage	610,178	594,500	15,678
Rental	972,085	993,000	(20,915)
Event Sponsorship	232,063	232,063	0
Other Sources	<u>513,204</u>	<u>518,704</u>	<u>(5,500)</u>
Total Revenue	3,385,467	3,400,767	(15,300)
Expenditures:			
Personnel	1,627,238	1,586,905	40,333
Benefits	163,943	144,641	19,302
General Operations	671,540	686,819	(15,279)
Purchase Resale/Capital	569,750	569,750	0
Cost Allocations	<u>733,520</u>	<u>698,590</u>	<u>34,930</u>
Total Expenditures	3,765,991	3,686,705	79,286
Transfers:			
Debt Payment	(232,063)	(232,063)	0
Support from E & G	<u>612,587</u>	<u>518,001</u>	<u>94,586</u>
Total Transfers	<u>380,524</u>	<u>285,938</u>	<u>94,586</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Parking & Transportation

	Budgeted FY2004	Budgeted FY2003	Dollar Change
Revenues:			
Sales & Service	\$ 0	\$ 0	\$ 0
Parking Fees	870,000	939,169	(69,169)
Parking Fines	252,797	229,632	23,165
Parking Meters	25,000	40,000	(15,000)
Total Revenue	1,147,797	1,208,801	(61,004)
Expenditures:			
Personnel	606,445	584,515	21,930
Benefits	180,578	162,287	18,291
General Operations	65,876	156,064	(90,188)
Cost Allocations	192,963	204,000	(11,037)
Total Expenditures	1,045,862	1,106,866	(61,004)
Transfers:			
Support from E & G	0	0	0
Debt Payment	0	0	0
Renewal & Replacement	101,935	101,935	0
Total Transfers	101,935	101,935	0
Net Increase	\$ 0	\$ 0	\$ 0

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Residence Services

	<u>Budgeted FY 2004</u>	<u>Budgeted FY 2003</u>	<u>Dollar Change</u>
Revenues:			
Student Room Charges	\$ 2,007,333	\$ 1,966,154	\$ 41,179
Administrative Fee	594,502	617,813	(23,311)
Other Sources	<u>80,827</u>	<u>88,536</u>	<u>(7,709)</u>
 Total Revenues	 2,682,662	 2,672,503	 10,159
Expenditures:			
Personnel	963,736	868,304	95,432
Benefits	237,627	219,297	18,330
General Operations	603,820	759,541	(155,721)
Cost Allocations	<u>430,405</u>	<u>437,965</u>	<u>(7,560)</u>
 Total Expenditures	 2,235,588	 2,285,107	 (49,519)
Transfers:			
Support from E&G	282,441	0	282,441
Debt Payment	(529,448)	(247,007)	(282,441)
Renewal & Replacement	<u>(200,067)</u>	<u>(140,389)</u>	<u>(59,678)</u>
 Total Transfers	 <u>(447,074)</u>	 <u>(387,396)</u>	 <u>(59,678)</u>
 Net Increase	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 0</u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Student Union

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</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	491,707	460,981	30,726
Benefits	79,916	68,364	11,552
General Operations	79,758	68,234	11,524
Cost Allocations	<u>814,000</u>	<u>757,533</u>	<u>56,467</u>
Total Expenditures	1,465,381	1,355,112	110,269
Transfers:			
Support from E & G	1,514,631	1,404,362	110,269
Renewal & Replacement	<u>(121,250)</u>	<u>(121,250)</u>	<u>0</u>
Total Transfers	<u>1,393,381</u>	<u>1,283,112</u>	<u>110,269</u>
Net Increase	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

Wright State University

Vending

	<u>Budgeted FY2004</u>	<u>Budgeted FY2003</u>	<u>Dollar Change</u>
Revenues:			
Vending Machine Income	<u>\$ 775,899</u>	<u>\$ 747,107</u>	<u>\$ 28,792</u>
Total Revenues	775,899	747,107	28,792
Expenditures:			
Personnel	150,211	141,547	8,664
Benefits	47,986	47,866	120
General Operations	31,156	36,490	(5,334)
Cost Allocations	40,546	35,204	5,342
Purchase Resale/Capital	<u>398,000</u>	<u>378,000</u>	<u>20,000</u>
Total Expenditures	667,899	639,107	28,792
Transfers:			
Support from (to) 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><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

NOTE: Amounts shown as increases for personnel and benefits represent allocations for two years (FY2003 and FY2004). Salary and benefit funding for FY2003 were not allocated until July1, 2003.

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter
2002-2003 to 2003-2004

	<u>2002-2003</u>	<u>2003-2004</u>	<u>Dollar Change</u>
Hamilton Hall Double	\$1,121.00	\$1,188.00	\$67.00
Hamilton Hall Triple	\$1,070.00	\$1,134.00	\$64.00
Hamilton Hall Temporary	\$823.00	\$823.00	\$0.00
Forest Lane Quad	\$1,224.00	\$1,261.00	\$37.00
Forest Lane Small 2 Bedroom	\$1,554.00	\$1,601.00	\$47.00
Forest Lane Studio	\$1,485.00	\$1,530.00	\$45.00
Honors Hall	\$1,325.00	\$1,365.00	\$40.00
Woods Single	\$1,452.00	\$1,495.00	\$43.00
Woods Double	\$1,269.00	\$1,307.00	\$38.00
Woods Quad	\$1,110.00	\$1,144.00	\$34.00
Woods Temporary	\$823.00	\$823.00	\$0.00
Village Efficiency	\$1,395.00	\$1,437.00	\$42.00
Village Deluxe Efficiency	\$1,578.00	\$1,626.00	\$48.00
Village One Bedroom	\$1,806.00	\$1,863.00	\$57.00
Village Two Bedroom	\$2,034.00	\$2,094.00	\$60.00
College Park Quad	\$1,197.00	\$1,233.00	\$36.00
Board	\$515.00	\$560.00	\$45.00
Technology Fee (per person)*			
Single	\$181.00	\$181.00	\$0.00
Double	\$119.50	\$119.50	\$0.00
Triple	\$99.00	\$99.00	\$0.00
Quad	\$88.75	\$88.75	\$0.00
Activity Fee, Hamilton Hall	\$20.00	\$20.00	\$0.00
Activity Fee, Forest Lane Apartments	\$20.00	\$20.00	\$0.00
Activity Fee, The Woods	\$20.00	\$20.00	\$0.00
Activity Fee, The Village	\$3.00	\$3.00	\$0.00
Activity Fee, College Park	\$20.00	\$20.00	\$0.00

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

Wright State University
Other Auxiliary Fees

	<u>FY 2003</u>	<u>FY 2004</u>	<u>Dollar Change</u>
Parking Permit-Students			
Per Quarter, Commuter, Resident	\$20.00	\$20.00	\$0.00
Three quarters	\$55.00	\$55.00	\$0.00
Annual	\$70.00	\$70.00	\$0.00
Per Quarter Remote	\$5.00	\$5.00	\$0.00
Annual Remote	\$15.00	\$15.00	\$0.00
Per Day Temporary	\$1.00	\$1.00	\$0.00
Per Week Temporary	\$2.00	\$2.00	\$0.00
Parking Permit Employees			
Quarter	\$30.00	\$30.00	\$0.00
Annual	\$90.00	\$90.00	\$0.00
Annual "A" Lot	\$360.00	\$360.00	\$0.00
Per Day Temporary	\$1.50	\$1.50	\$0.00
Per Week Temporary	\$3.00	\$3.00	\$0.00
Other Housing Fees			
Housing Prepayments (for 3 qtrs)	\$150.00	\$150.00	\$0.00
Damages, Forfeit, Fines, Discipline	case decision	case decision	
Lockout Charges	\$5.00	\$5.00	\$0.00
Improper Checkout	\$25.00	\$25.00	\$0.00
Food Service Board Rates (per Quarter)			
Basic Plan	\$515.00	\$560.00	\$45.00
Raider Deluxe Plan	\$550.00	\$0.00	(\$550.00)

Board of Trustees Resolutions

WRIGHT STATE UNIVERSITY

CURRENT FUNDS BUDGET

2003-2004 RESOLUTION

WHEREAS, enrollment levels are anticipated to increase minimally; and

WHEREAS, state support per student is below prior year levels; 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, 2003; and

WHEREAS, said budget includes an array of Auxiliary Fees, Earnings Accounts and Other Rates and Fees, in addition to Instruction and General Fees; therefore be it

RESOLVED that the President may make expenditures within projected income levels, may limit the expenditures of funds within any given category, may transfer funds within the major budget categories, and take such other actions, as may be in the interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying schedules and tables now before the Board of Trustees be and hereby are approved.

Wright State University

Current Funds Budget

Fiscal Year 2004

Revenues:

Government Support

State Share of Instruction	\$	73,464,946
Other State Support		24,024,994
Local Support		370,000
Federal Support		34,380,000
Subtotal		<u>132,239,940</u>

Student Fees

Instruction & General Fees		93,039,331
Non-Resident Tuition		3,719,820
Non-Credit Instruction		1,550,824
Other		1,375,471
Subtotal		<u>99,685,446</u>

Other Sources

Private Gifts & Grants		28,141,360
Sales & Service		25,910,109
Miscellaneous		7,474,920
Subtotal		<u>61,526,389</u>

Total Revenues	\$	<u><u>293,451,775</u></u>
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Expenditures:

Educational & General

Instruction & Depart. Research	\$	96,656,169
Separately Budgeted Research		22,546,587
Public Service		9,775,000
Student Services		11,854,866
Academic Support		62,409,577
Institutional Support		23,132,552
Operation & Maintenance of Plant		12,770,984
Scholarships		<u>27,929,690</u>

Total Educational & General Expenditures		267,075,425
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Auxiliary Enterprises Expenditures		21,316,909
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Transfers

Debt Payment-Mandatory		2,872,748
Renewal & Replacement		<u>2,186,693</u>

Total Transfers		<u>5,059,441</u>
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Total Expenditures & Transfers	\$	<u><u>293,451,775</u></u>
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WRIGHT STATE UNIVERSITYResidence Fees & Analysis per Quarter
2002-2003 to 2003-2004

	<u>2002-2003</u>	<u>2003-2004</u>	<u>Dollar Change</u>
Hamilton Hall Double	\$1,121.00	\$1,188.00	\$67.00
Hamilton Hall Triple	\$1,070.00	\$1,134.00	\$64.00
Hamilton Hall Temporary	\$823.00	\$823.00	\$0.00
Forest Lane Quad	\$1,224.00	\$1,261.00	\$37.00
Forest Lane Small 2 Bedroom	\$1,554.00	\$1,601.00	\$47.00
Forest Lane Studio	\$1,485.00	\$1,530.00	\$45.00
Honors Hall	\$1,325.00	\$1,365.00	\$40.00
Woods Single	\$1,452.00	\$1,495.00	\$43.00
Woods Double	\$1,269.00	\$1,307.00	\$38.00
Woods Quad	\$1,110.00	\$1,144.00	\$34.00
Woods Temporary	\$823.00	\$823.00	\$0.00
Village Efficiency	\$1,395.00	\$1,437.00	\$42.00
Village Deluxe Efficiency	\$1,578.00	\$1,626.00	\$48.00
Village One Bedroom	\$1,806.00	\$1,863.00	\$57.00
Village Two Bedroom	\$2,034.00	\$2,094.00	\$60.00
College Park Quad	\$1,197.00	\$1,233.00	\$36.00
Board	\$515.00	\$560.00	\$45.00
Technology Fee (per person)*			
Single	\$181.00	\$181.00	\$0.00
Double	\$119.50	\$119.50	\$0.00
Triple	\$99.00	\$99.00	\$0.00
Quad	\$88.75	\$88.75	\$0.00
Activity Fee, Hamilton Hall	\$20.00	\$20.00	\$0.00
Activity Fee, Forest Lane Apartments	\$20.00	\$20.00	\$0.00
Activity Fee, The Woods	\$20.00	\$20.00	\$0.00
Activity Fee, The Village	\$3.00	\$3.00	\$0.00
Activity Fee, College Park	\$20.00	\$20.00	\$0.00

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

Wright State University
Other Auxiliary Fees

	<u>FY 2003</u>	<u>FY 2004</u>	<u>Dollar Change</u>
Parking Permit-Students			
Per Quarter, Commuter, Resident	\$20.00	\$20.00	\$0.00
Three quarters	\$55.00	\$55.00	\$0.00
Annual	\$70.00	\$70.00	\$0.00
Per Quarter Remote	\$5.00	\$5.00	\$0.00
Annual Remote	\$15.00	\$15.00	\$0.00
Per Day Temporary	\$1.00	\$1.00	\$0.00
Per Week Temporary	\$2.00	\$2.00	\$0.00
Parking Permit Employees			
Quarter	\$30.00	\$30.00	\$0.00
Annual	\$90.00	\$90.00	\$0.00
Annual "A" Lot	\$360.00	\$360.00	\$0.00
Per Day Temporary	\$1.50	\$1.50	\$0.00
Per Week Temporary	\$3.00	\$3.00	\$0.00
Other Housing Fees			
Housing Prepayments (for 3 qtrs)	\$150.00	\$150.00	\$0.00
Damages, Forfeit, Fines, Discipline	case decision	case decision	
Lockout Charges	\$5.00	\$5.00	\$0.00
Improper Checkout	\$25.00	\$25.00	\$0.00
Food Service Board Rates (per Quarter)			
Basic Plan	\$515.00	\$560.00	\$45.00
Raider Deluxe Plan	\$550.00	\$0.00	(\$550.00)

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; and

WHEREAS, there are two cohorts of tuition and fees for returning students; therefore be it

RESOLVED that Main Campus full-time undergraduate tuition and fees for all returning students for fall quarter 2003 be increased over those for summer quarter 2003 by 6%; and be it further

RESOLVED that Lake Campus full-time undergraduate tuition and fees for all returning students for fall quarter 2003 be increased over those for summer quarter 2003 by 6%; and be it further

RESOLVED that Main Campus full-time graduate tuition and fees for all returning students for fall quarter 2003 be increased over those for summer quarter 2003 by 6%; and be it further

RESOLVED that Lake Campus full-time graduate tuition for all returning students for fall quarter 2003 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 all returning students for fall quarter 2003 be increased over those for summer quarter 2003 by 6%; and be it further

RESOLVED that full-time professional fees for the School of Medicine for all returning students for fall quarter 2003 be increased over those for summer quarter 2003 by 15.9%; and be it further

RESOLVED that this resolution supersedes 02-46 dated June 6, 2002.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis Proposed Fall Quarter 2003 for Cohort 1 Students Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2002-2003	2003-2004	Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$160	\$170	\$10
Nonresident Tuition	160	170	10
Total Nonresident	\$320	\$340	\$20
	11 Through 18 Hours*		
Instruction Fee	\$1,386	\$1,469	\$83
General Fee	335	355	20
Total Resident I&G Fee	\$1,721	\$1,824	\$103
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,442	\$3,648	\$206
Graduate Quarterly Fees	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$219	\$232	\$13
Nonresident Tuition	160	170	10
Total Nonresident	\$379	\$402	\$23
	11 Through 18 Hours*		
Instruction Fee	\$2,067	\$2,191	\$124
General Fee	254	269	15
Total Resident I&G Fee	\$2,321	\$2,460	\$139
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,042	\$4,284	\$242

School Of Professional Psychology Quarterly Fees

Professional Fees	Fiscal Year	Fiscal Year	Amount of
	2002-2003	2003-2004	Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	\$258	\$273	\$15
Nonresident Tuition	160	170	10
Total Nonresident	\$418	\$443	\$25
	11 Or More Hours		
Instruction Fee	\$2,487	\$2,636	\$149
General Fee	235	249	14
Total Resident I&G Fee	\$2,722	\$2,885	\$163
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,443	\$4,709	\$266

Lake Campus Fees		
Fiscal Year	Fiscal Year	Amount of
2002-2003	2003-2004	Increase
1 Through 10.5 Hours/Per Hour		
\$117	\$124	\$7
160	170	10
\$277	\$294	\$17
11 Through 18 Hours*		
\$1,113	\$1,180	\$67
133	141	8
\$1,246	\$1,321	\$75
1,721	1,824	103
\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour		
\$219	\$232	\$13
160	170	10
\$379	\$402	\$23
11 Through 18 Hours*		
\$2,067	\$2,191	\$124
254	269	15
\$2,321	\$2,460	\$139
1,721	1,824	103
\$4,042	\$4,284	\$242

School Of Medicine Fees

Fiscal Year	Fiscal Year	Amount of
2002-2003	2003-2004	Increase
1 Through 10.5 Hours/Per Hour		
Not Applicable		
11 Or More Hours		
\$4,775	\$5,532	\$757
269	312	43
\$5,044	\$5,844	\$800
1,984	2,299	315
\$7,028	\$8,143	\$1,115

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

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Proposed Fall Quarter 2003 for Cohort 2 Students
Students First Enrolled in FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$166	\$176	\$10
Nonresident Tuition	160	\$170	10
Total Nonresident	\$326	\$346	\$20
11 Through 18 Hours*			
Instruction Fee	\$1,439	\$1,525	\$86
General Fee	348	369	21
Total Resident I&G Fee	\$1,787	\$1,894	\$107
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,508	\$3,718	\$210
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$225	\$239	\$14
Nonresident Tuition	160	170	10
Total Nonresident	\$385	\$409	\$24
11 Through 18 Hours*			
Instruction Fee	\$2,126	\$2,254	\$128
General Fee	261	277	16
Total Resident I&G Fee	\$2,387	\$2,531	\$144
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,108	\$4,355	\$247

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$264	\$280	\$16
Nonresident Tuition	160	170	10
Total Nonresident	\$424	\$450	\$26
11 Or More Hours			
Instruction Fee	\$2,548	\$2,701	\$153
General Fee	240	254	14
Total Resident I&G Fee	\$2,788	\$2,955	\$167
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,509	\$4,779	\$270

	Lake Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$117	\$124	\$7
	160	\$170	10
	\$277	\$294	\$17
11 Through 18 Hours*			
	\$1,113	\$1,180	\$67
	133	141	8
	\$1,246	\$1,321	\$75
	1,721	1,824	103
	\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour			
	\$225	\$239	\$14
	160	170	10
	\$385	\$409	\$24
11 Through 18 Hours*			
	\$2,126	\$2,254	\$128
	261	277	16
	\$2,387	\$2,531	\$144
	1,721	1,824	103
	\$4,108	\$4,355	\$247

	School Of Medicine Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,775	\$5,532	\$757
	269	312	43
	\$5,044	\$5,844	\$800
	1,984	2,299	315
	\$7,028	\$8,143	\$1,115

* 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 2003 for newly enrolled students be additionally increased over those for continuing students for fall quarter 2003 by \$100; and be it further

RESOLVED that Main Campus full-time graduate tuition and fees for fall quarter 2003 for newly enrolled students be additionally increased over those for continuing students for fall quarter 2003 by \$100; and be it further

RESOLVED that Lake Campus full-time graduate tuition for fall quarter 2003 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 2003 for newly enrolled students be increased over those for continuing students for fall quarter 2003 by \$100; and be it further

RESOLVED that this resolution supersedes 02-47 dated June 6, 2002.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Proposed Fall Quarter 2003 for Cohort 3 Students
Students First Enrolled in FY2004

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$166	\$186	\$20
Nonresident Tuition	160	\$170	10
Total Nonresident	\$326	\$356	\$30
11 Through 18 Hours*			
Instruction Fee	\$1,439	\$1,606	\$167
General Fee	348	388	40
Total Resident I&G Fee	\$1,787	\$1,994	\$207
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$3,508	\$3,818	\$310
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$225	\$249	\$24
Nonresident Tuition	160	170	10
Total Nonresident	\$385	\$419	\$34
11 Through 18 Hours*			
Instruction Fee	\$2,126	\$2,343	\$217
General Fee	261	288	27
Total Resident I&G Fee	\$2,387	\$2,631	\$244
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,108	\$4,455	\$347

Professional Fees	School Of Professional Psychology Quarterly Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	\$264	\$290	\$26
Nonresident Tuition	160	170	10
Total Nonresident	\$424	\$460	\$36
11 Or More Hours			
Instruction Fee	\$2,548	\$2,792	\$244
General Fee	240	263	23
Total Resident I&G Fee	\$2,788	\$3,055	\$267
Nonresident Tuition	1,721	1,824	103
Total Nonresident I&G Fee	\$4,509	\$4,879	\$370

	Lake Campus Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	\$117	\$124	\$7
	160	\$170	10
	\$277	\$294	\$17
11 Through 18 Hours*			
	\$1,113	\$1,180	\$67
	133	141	8
	\$1,246	\$1,321	\$75
	1,721	1,824	103
	\$2,967	\$3,145	\$178
1 Through 10.5 Hours/Per Hour			
	\$225	\$249	\$24
	160	170	10
	\$385	\$419	\$34
11 Through 18 Hours*			
	\$2,126	\$2,343	\$217
	261	288	27
	\$2,387	\$2,631	\$244
	1,721	1,824	103
	\$4,108	\$4,455	\$347

	School Of Medicine Fees		
	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Not Applicable			
11 Or More Hours			
	\$4,775	\$5,532	\$757
	269	312	43
	\$5,044	\$5,844	\$800
	1,984	2,299	315
	\$7,028	\$8,143	\$1,115

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