

**WRIGHT STATE UNIVERSITY  
CURRENT FUNDS BUDGET  
FISCAL YEAR 2008–2009  
PRESENTATION**



**WRIGHT STATE**  
*UNIVERSITY*

PREPARED BY  
THE OFFICE OF BUDGET PLANNING AND RESOURCE ANALYSIS  
MAY 29, 2008

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## **Prepared by:**

The Office of Budget Planning and Resource Analysis  
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**WRIGHT STATE UNIVERSITY**  
***Current Funds Budget***  
**Fiscal Year 2008-2009**  
**Table of Contents**

<b>A. Budget Overview:</b> .....	<b>Page</b>
Introduction .....	1
Ohio and the Knowledge Economy .....	2
Perspectives on Ohio's Budget .....	19
Wright State University Overview .....	33
The Plan and the Budget.....	42
Current Funds Budget – Fiscal Year 2009 .....	49
Revenue Budget By Source – Unrestricted – Fiscal Year 2009 (graph).....	50
Expense Budget By Function – Unrestricted – Fiscal Year 2009 (graph).....	51
 <b>B. Education and General Revenues:</b> .....	 <b>Page</b>
Budgeted Revenues – Fiscal Year 2009 .....	53
Educational and General Revenue Fund Budget – Fiscal Year 2009 (graph).....	54
Full-Time Annual Instruction and General Fees for Cohort 1 Students - As of Fall Quarter 2008 (in-state only) .....	56
Full-Time Annual Instruction and General Fees for Cohort 2 Students - As of Fall Quarter 2008 (in-state only) .....	57
Full-Time Annual Instruction and General Fees for Cohort 3 Students - As of Fall Quarter 2008 (in-state only) .....	58
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 1 Students .....	59
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 2 Students .....	60
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 3 Students .....	61

**WRIGHT STATE UNIVERSITY**  
**Current Funds Budget**  
**Fiscal Year 2008-2009**  
**Table of Contents**

<b>C. Education and General Expenditures:</b> .....	<b>Page</b>
Budgeted Expenditures - Fiscal Year 2009 .....	63
Expense Budget by Account - Unrestricted - Fiscal Year 2009 (graph) .....	64
Expense Budget by Unit - Unrestricted - Fiscal Year 2009 (graph) .....	65
 <b>D. Auxiliary Enterprises:</b> .....	 <b>Page</b>
Budgeted Revenue & Expenditures – Fiscal Year 2009.....	67
Summary of Auxiliary Operations – Fiscal Year 2009 .....	68
Main Campus Bookstore .....	69
Lake Campus Bookstore .....	70
Food Services .....	71
Intercollegiate Athletics .....	72
Nutter Center.....	73
Parking & Transportation.....	74
Residence Services.....	75
Student Union.....	76
Vending .....	77
Residence Fees & Analysis per Quarter – 2007-2008 to 2008-2009 .....	78
Other Auxiliary Fees .....	79

**WRIGHT STATE UNIVERSITY**  
***Current Funds Budget***  
**Fiscal Year 2008-2009**  
**Table of Contents**

<b>E. Board of Trustees Resolutions:</b> .....	<b>Page</b>
Current Funds Budget 2008-2009 Resolution .....	81
Current Funds Budget - Fiscal Year 2009 .....	82
Residence Fees & Analysis per Quarter 2007-2008 to 2008-2009 .....	83
Other Auxiliary Fees .....	84
Student Fee Increase Resolution .....	85
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 1 Students .....	86
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 2 Students .....	87
Instruction & General Fee Analysis - Fall Quarter 2008 for Cohort 3 Students .....	88



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*UNIVERSITY*

# Budget Overview



# Introduction

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

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

The fiscal year 2008-2009 operating budget has been developed to support the current and on-going development of strategic planning for the university. Consistent with prior year budgets it focuses on the following general guidelines:

- Protect and assure the quality of our academic programs and services
- Provide clear and consistent priorities for funding
- Encourage and reward sustained and managed enrollment growth
- Allow for allocation of funding to meet changing enrollment demand
- Provide funding for capital projects and physical plant infrastructure
- Compliance with the university's financial and capital planning policies
- Allow for allocation and change consistent with state funding guidelines

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



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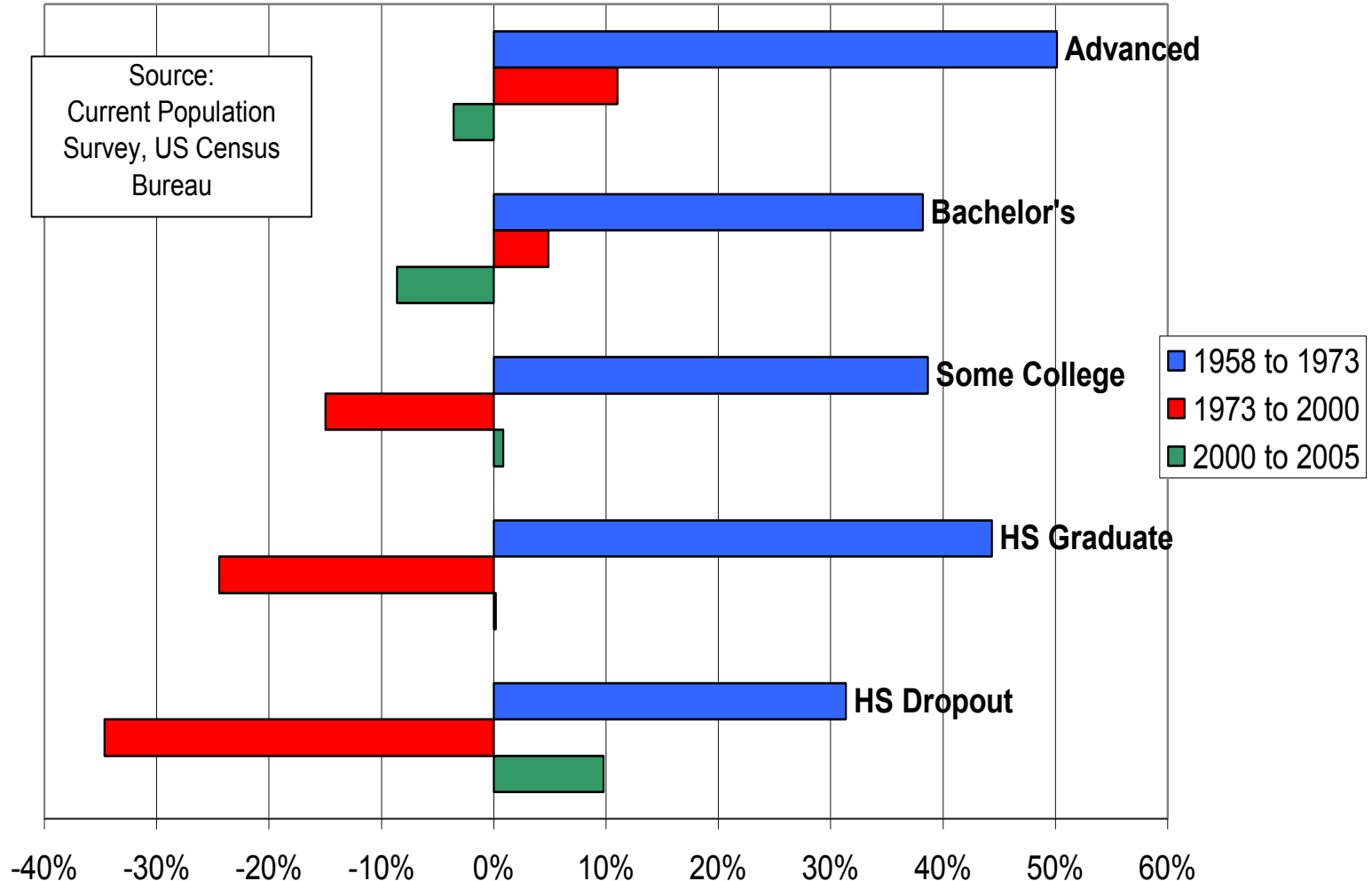
# Ohio and the Knowledge Economy



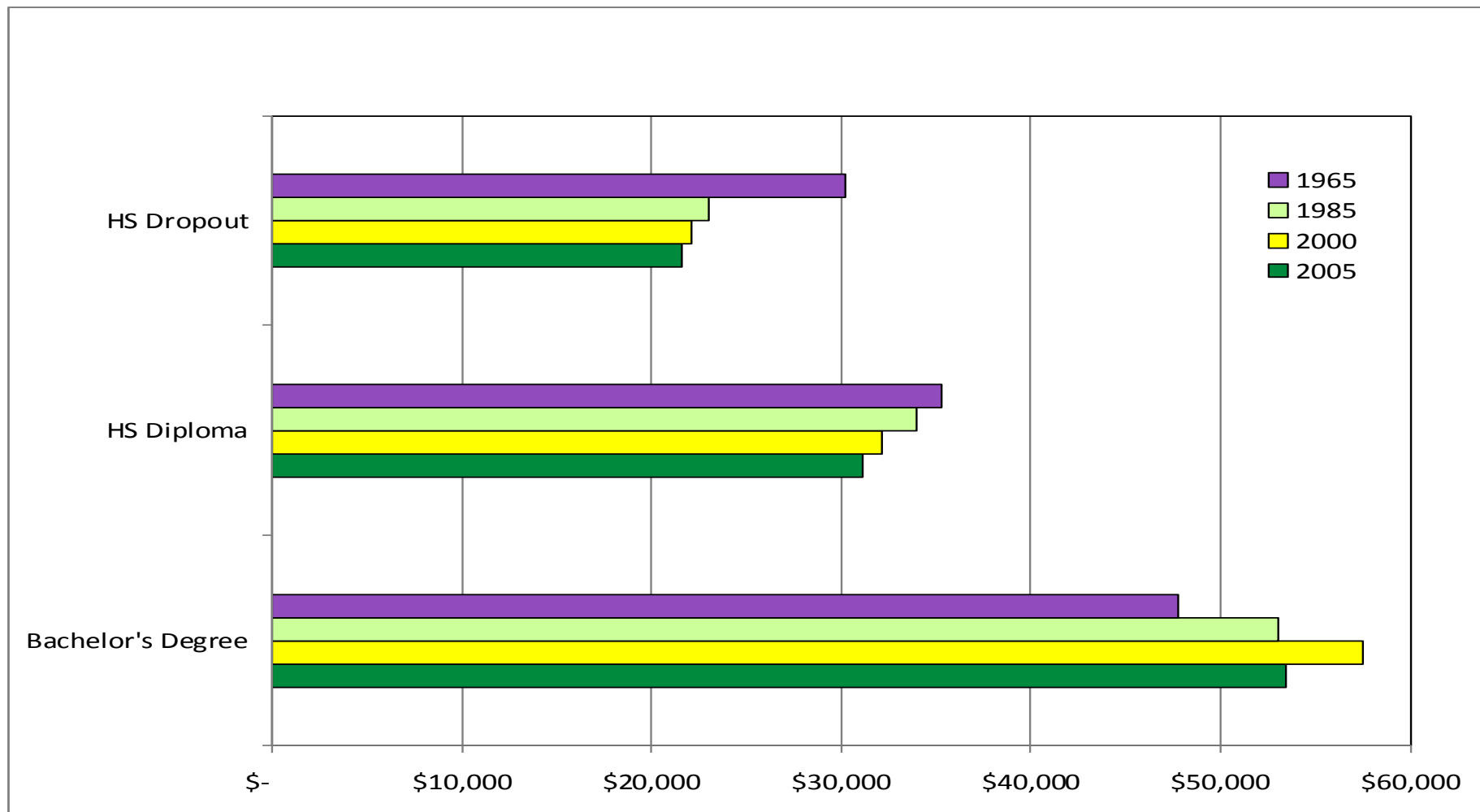


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## Change in Median Income of Males 25 and Older, Adjusted for Inflation, 1958 - 1973, 1973 - 2000, and 2000-2005 by Educational Attainment



# Median Income by Educational Attainment for Males 25 years & over



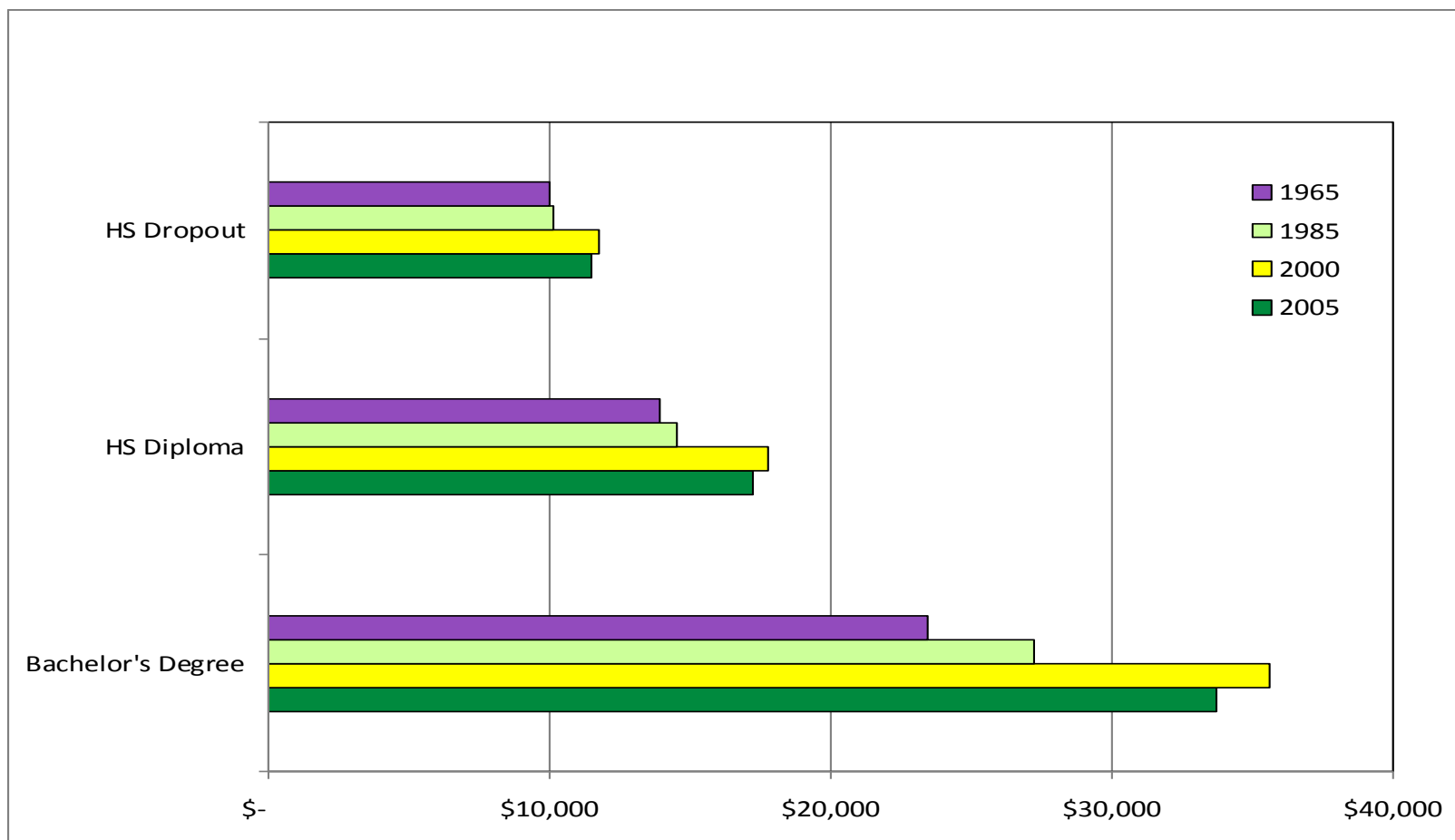
Source: Postsecondary Education Opportunity

Constant Dollars based on CPI-U-RS (Dec. 1977=100)



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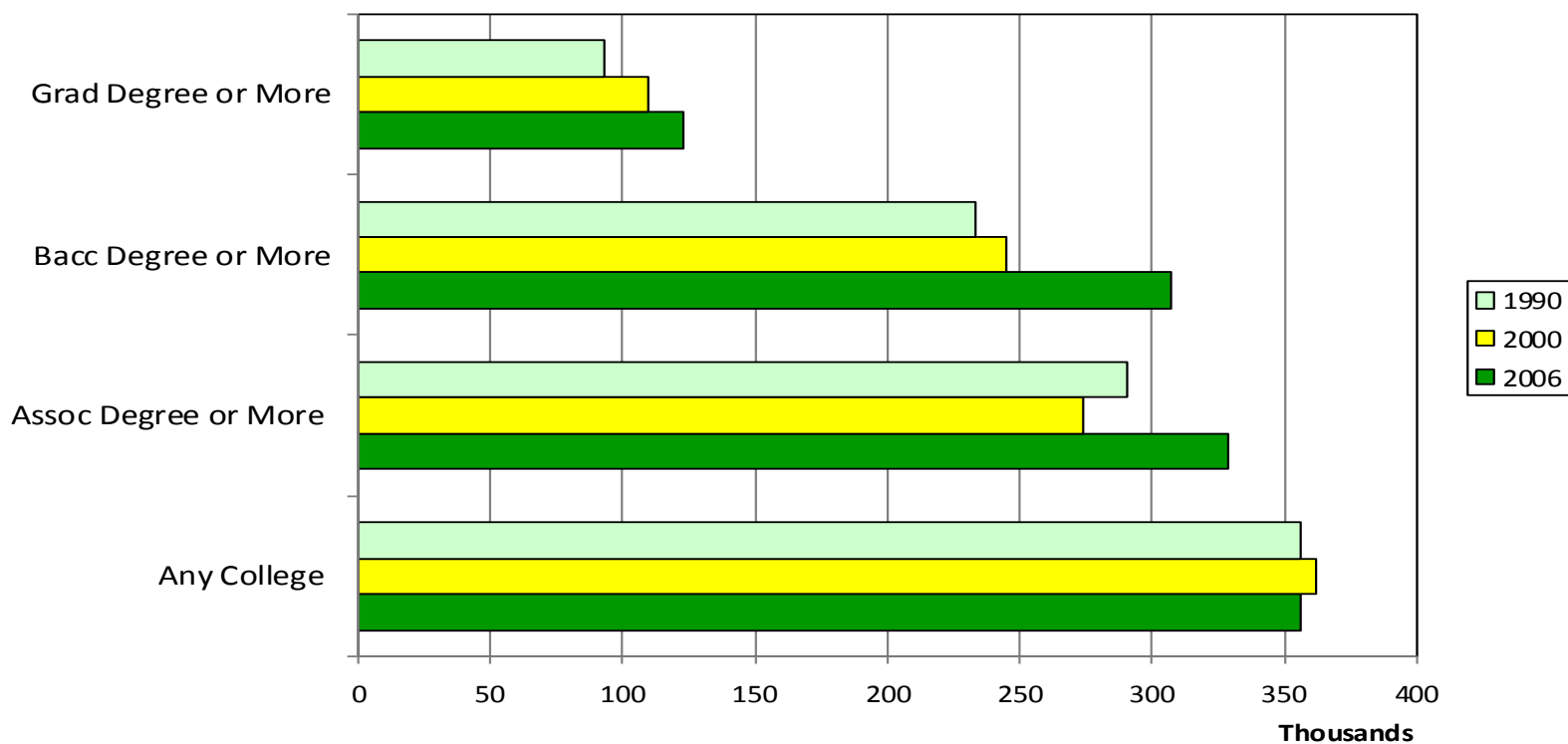
# Median Income by Educational Attainment for Females 25 years & over



Source: Postsecondary Education Opportunity  
Constant Dollars based on CPI-U-RS (Dec. 1977=100)

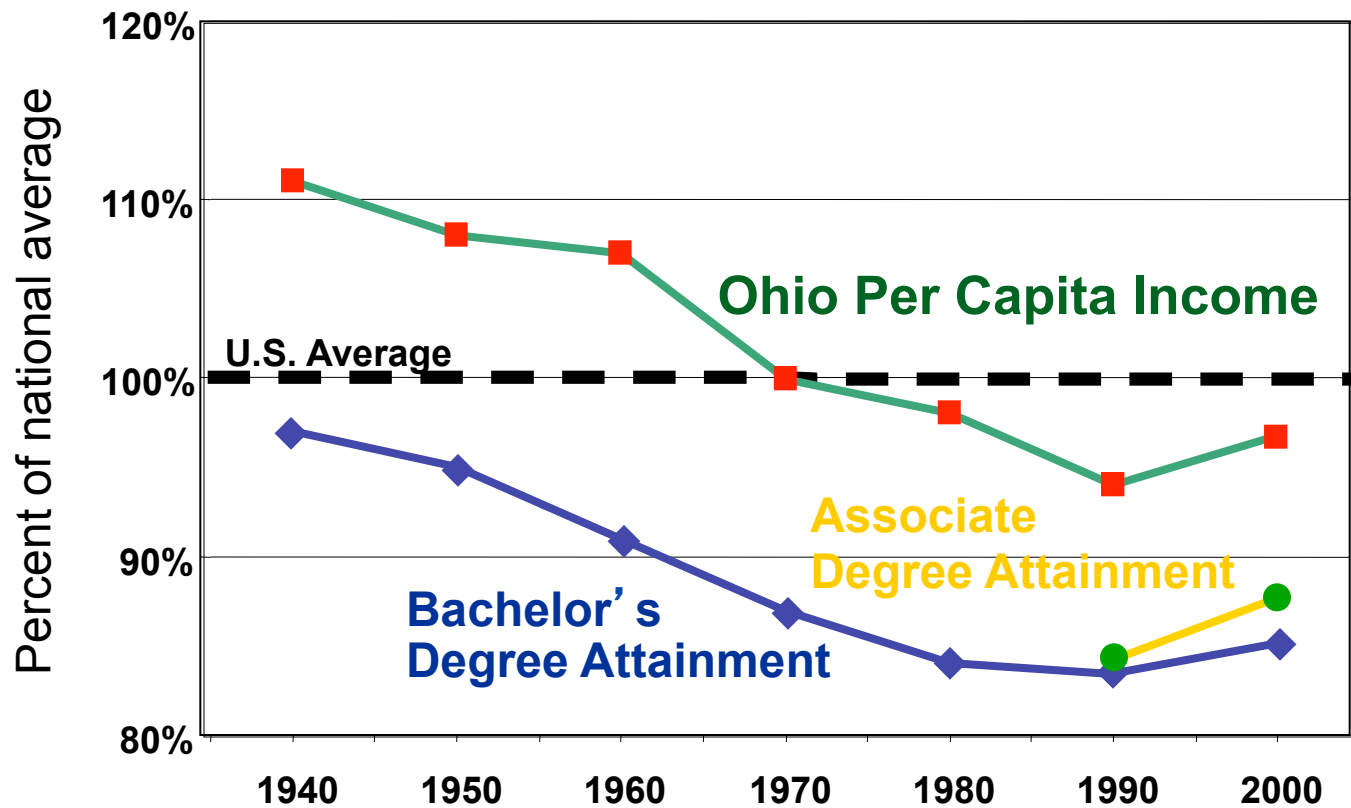


## Ohio's Education Deficit: 1990, 2000, 2006



**Deficit=Number of additional Ohioans needed at a given level of educational attainment to bring us to the national average in the respective year. (Census Data)**

# 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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# **The U.S. is No Longer the World Leader in Educational Attainment**

- We were first a generation ago
- Among young adults (25-34) we are now seventh
- Our educational attainment is stagnant, while it grows rapidly in most other developed countries
- We can expect to fall further behind in future years

# Baccalaureate Attainment in Developed Countries 2005

Adults Age 55-64		Adults Age 25-34	
United States	28%	Norway	39%
Israel	26%	Israel	35%
Netherlands	23%	Netherlands	34%
Norway	22%	Iceland	33%
Denmark	21%	Korea	32%
Canada	19%	Denmark	31%
Estonia	19%	United States	30%
Russian Federation	19%	Australia	29%



# Educational Attainment

## Ohio Compared to Other Countries

Bachelor's Degree			
State or Nation	Associate's Degree and Higher	State or Nation	Associate's Degree and Higher
Ages 25-64		Ages 25-34	
Norway	30.26 %	Norway	38.95 %
Netherlands	28.32 %	Netherlands	33.79 %
Denmark	25.98 %	Iceland	32.54 %
Iceland	25.87 %	Korea	31.72 %
<b>Ohio - 2006</b>	<b>25.17 %</b>	Denmark	30.69 %
Canada	23.27 %	Australia	29.23 %
Australia	22.69 %	Sweden	28.42 %
Korea	22.68 %	Canada	28.21 %
Japan	22.26 %	Japan	27.92 %
United Kingdom	20.79 %	Spain	26.96 %
Sweden	20.59 %	United Kingdom	26.94 %
Spain	19.88 %	<b>Ohio -2006</b>	<b>26.61 %</b>
New Zealand	19.71 %	Finland	26.57 %
Switzerland	19.04 %	Ireland	26.24 %

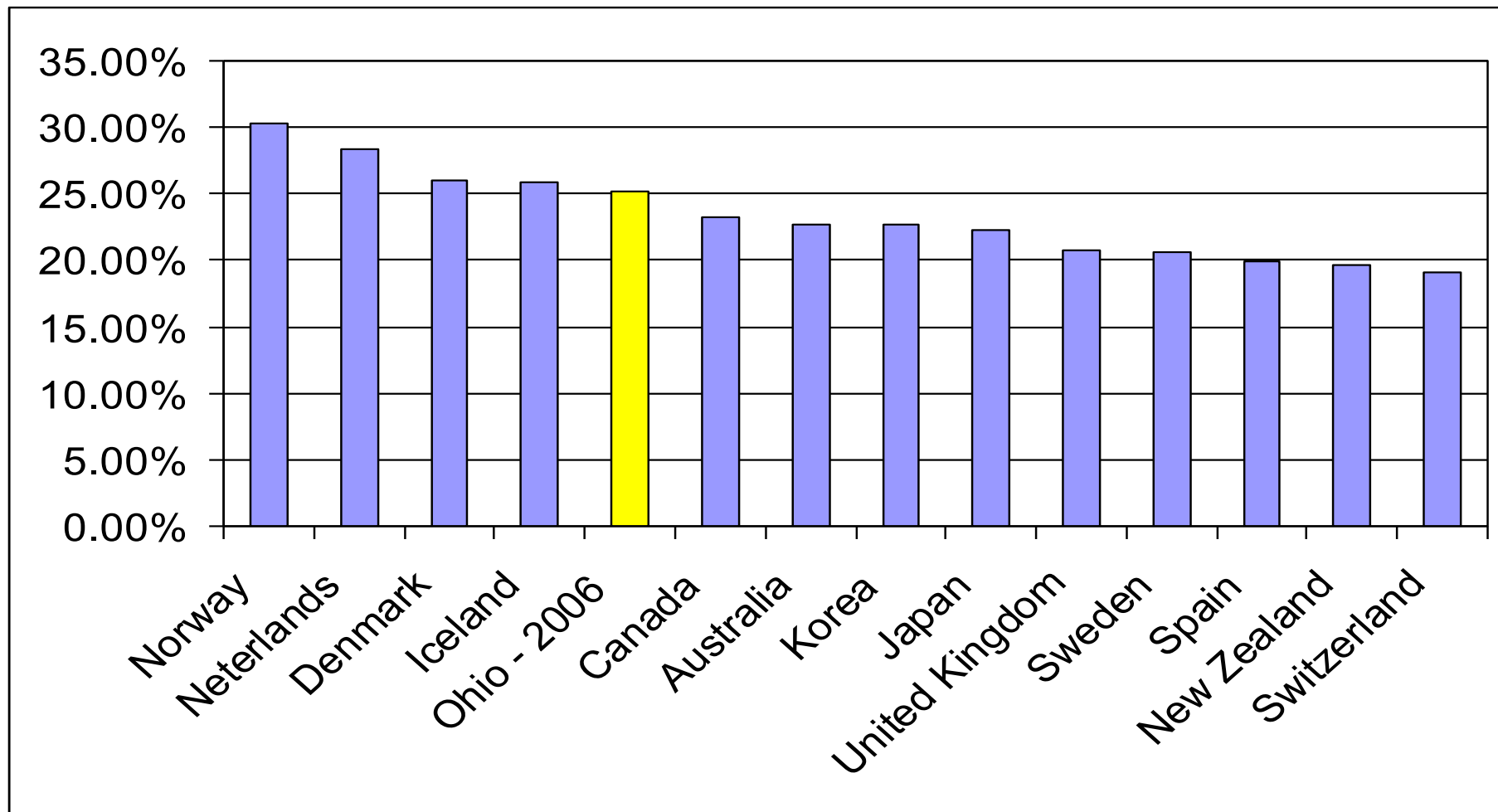
Source: US Census, 2006 American Community Survey;  
Organization for Economic Cooperation & Development, 2007  
State Data is for 2006, all international data is for 2007.





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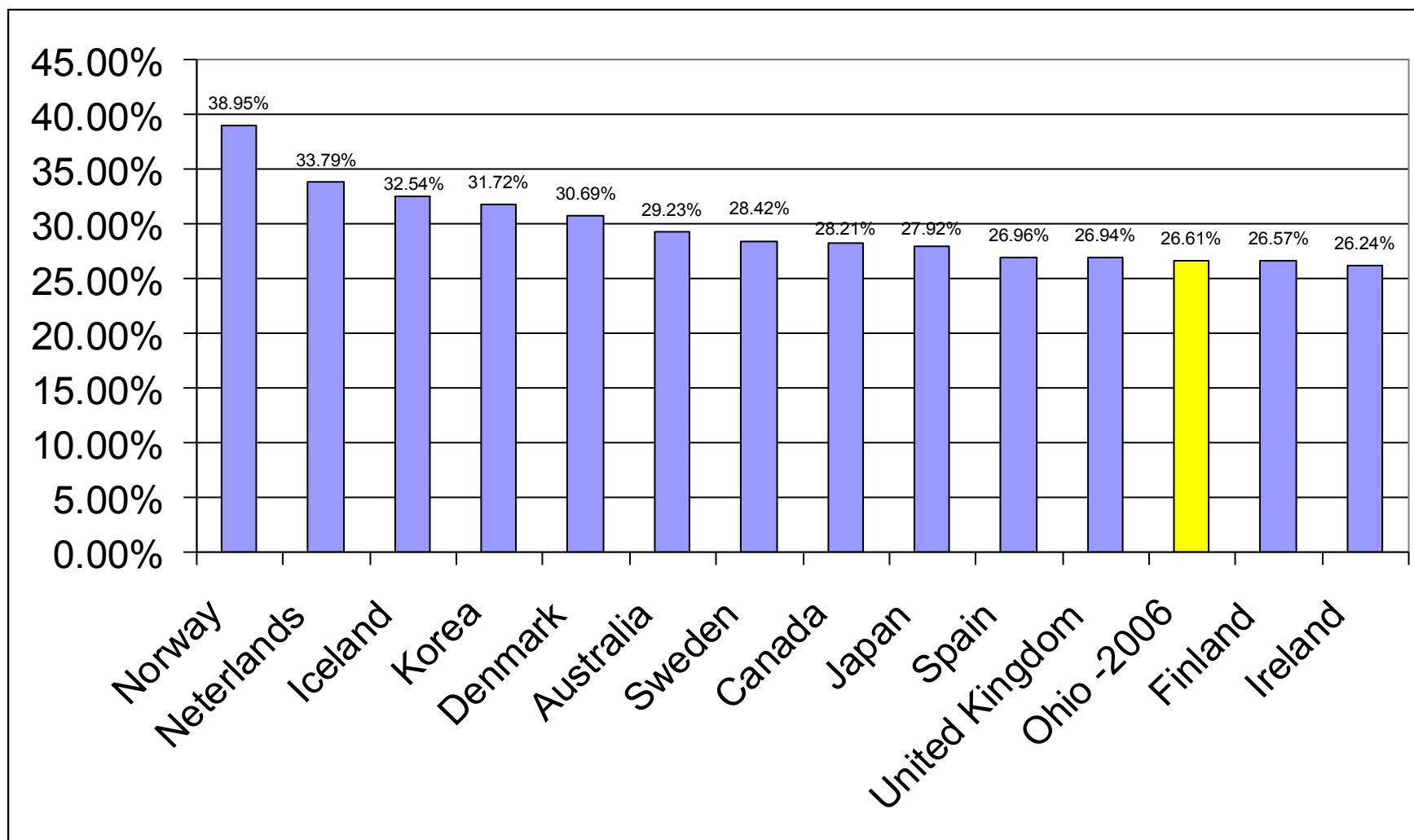
# Ohio Compared to Other Countries Bachelor's Degree Ages 25-64



Source: State Strategic Plan



# Ohio Compared to Other Countries Bachelor's Degree Ages 25-34



# Ohio's Economy – Relationship to Higher Education

- Ohio is falling behind other states and must
  - Increase degree attainment
  - Improve workforce development
  - Increase sponsored research
  - Increase technology transfer
  - Create more jobs
  - Produce more tax revenues

# Ohio's Economy – Relationship to Higher Education

- Ohioans' income declining relative to other states
- Ohioans' per capita income has fallen from 97% of national average to 92%
- Family background plays an important role in economic success
- Education plays a more important role for those who are not wealthy



# Raising Educational Attainment in Ohio

- Create an entrepreneurial environment on campus that helps generate new and exciting career opportunities for graduates
- Build neighborhoods around our campuses that make students want to stay in the area to live and work
- Expend effort *attracting talent* that could start new business as the Ohio Dept. of Development spends trying to attract new business

# Raising Educational Attainment in Ohio

- Attract students and faculty to study and teach in world-class academic programs and institutes
- Promote co-op and internship programs that link students to Ohio businesses

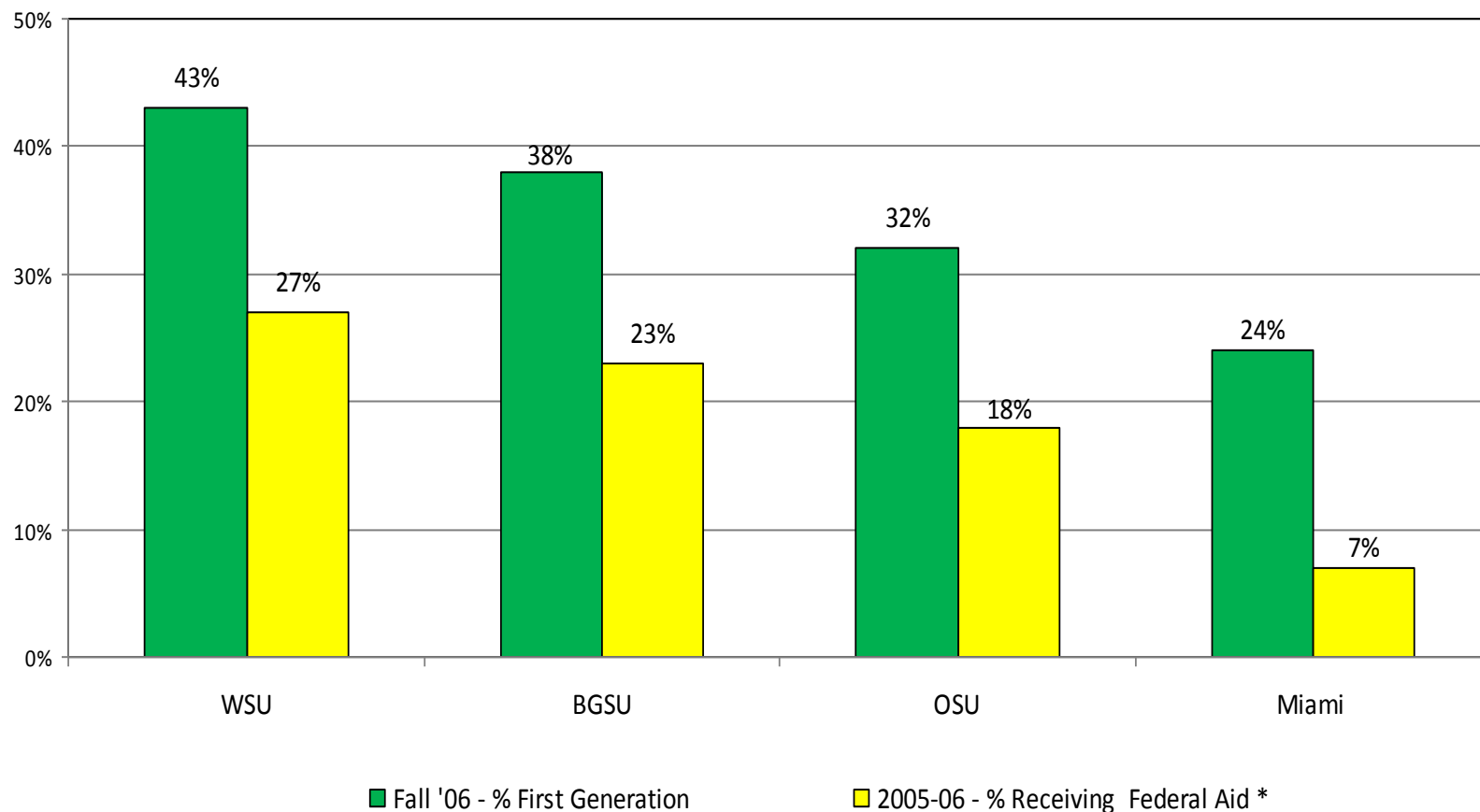
# Wright State Addresses the Needs of Ohio

- Preparation – Learning Communities
- Affordability – Maintained low tuition
- Financial condition and productivity – Efficiency Requirement met; continuous improvements and efficiencies that have been identified for the past 3 years
- Workforce development, research and technology transfer



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# Undergraduate Characteristics WSU vs. Others







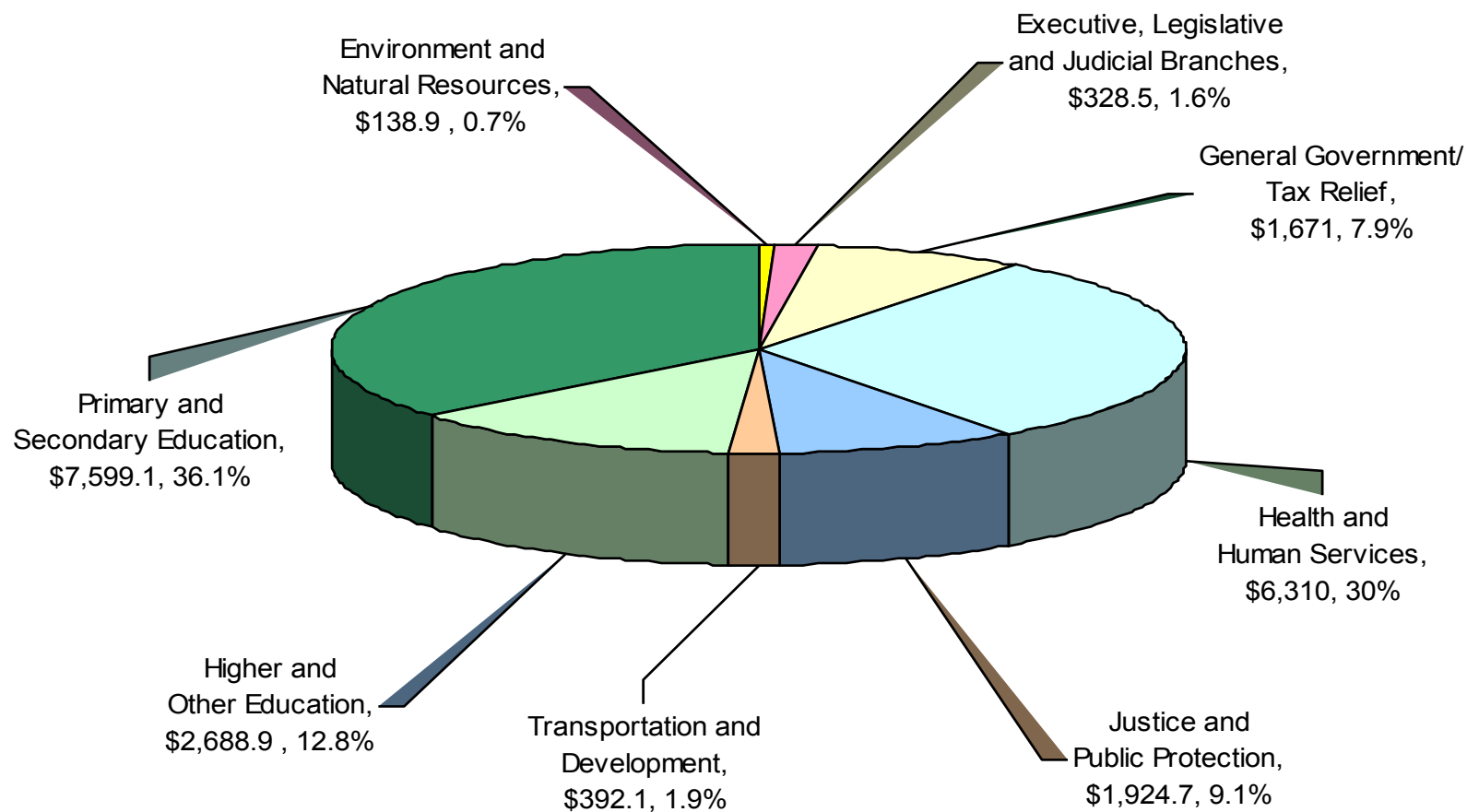
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# **Perspectives on Ohio's Budget**



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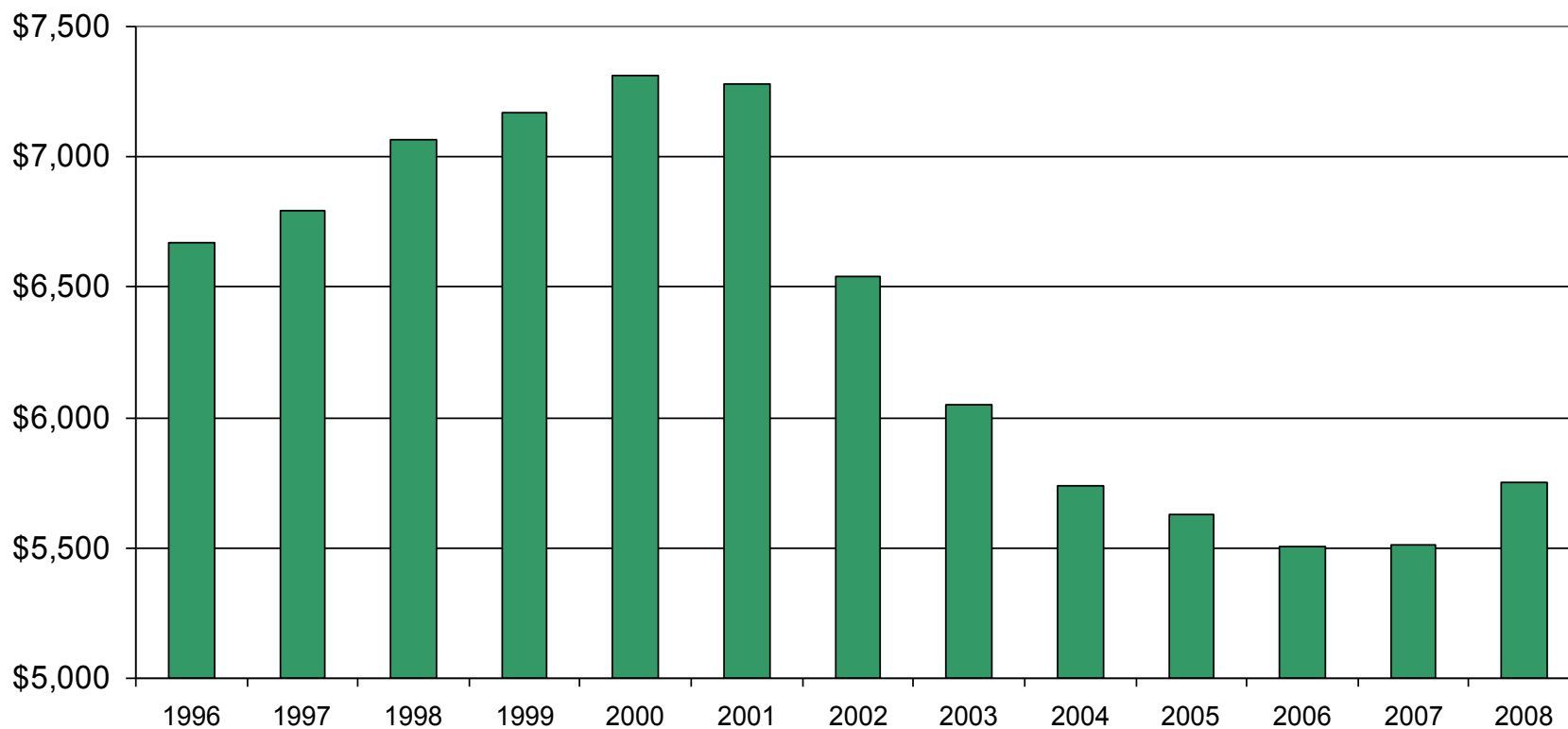
# Total State-Only General Revenue Fund Appropriations FY2009 Total \$21,055 million





# State Funding per FTE 1996-2008

State Funding per FTE 1996 - 2008

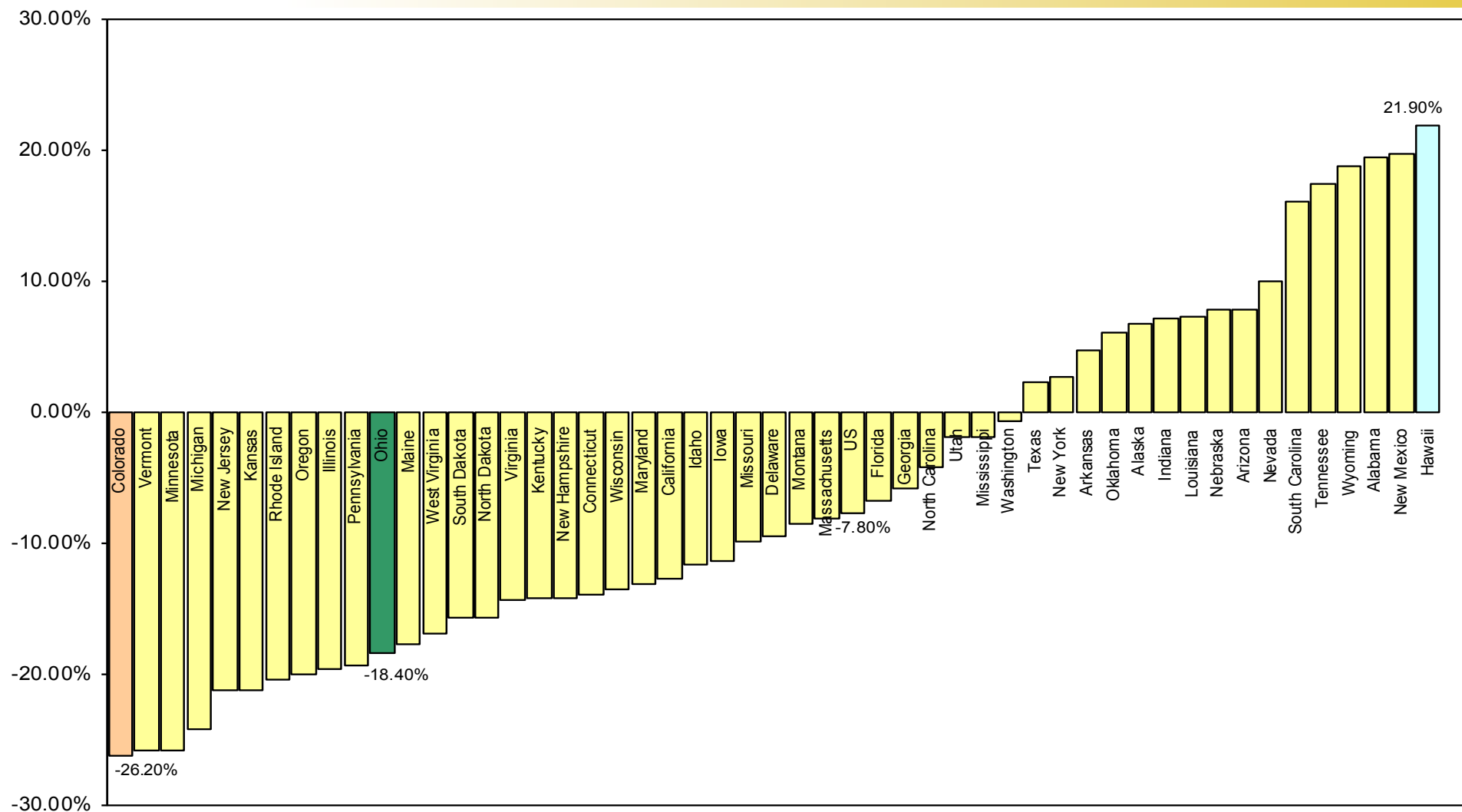


\*Adjusted for inflation



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## Public Higher Education Appropriations per FTE Percent Change by State, Fiscal 2002-2007



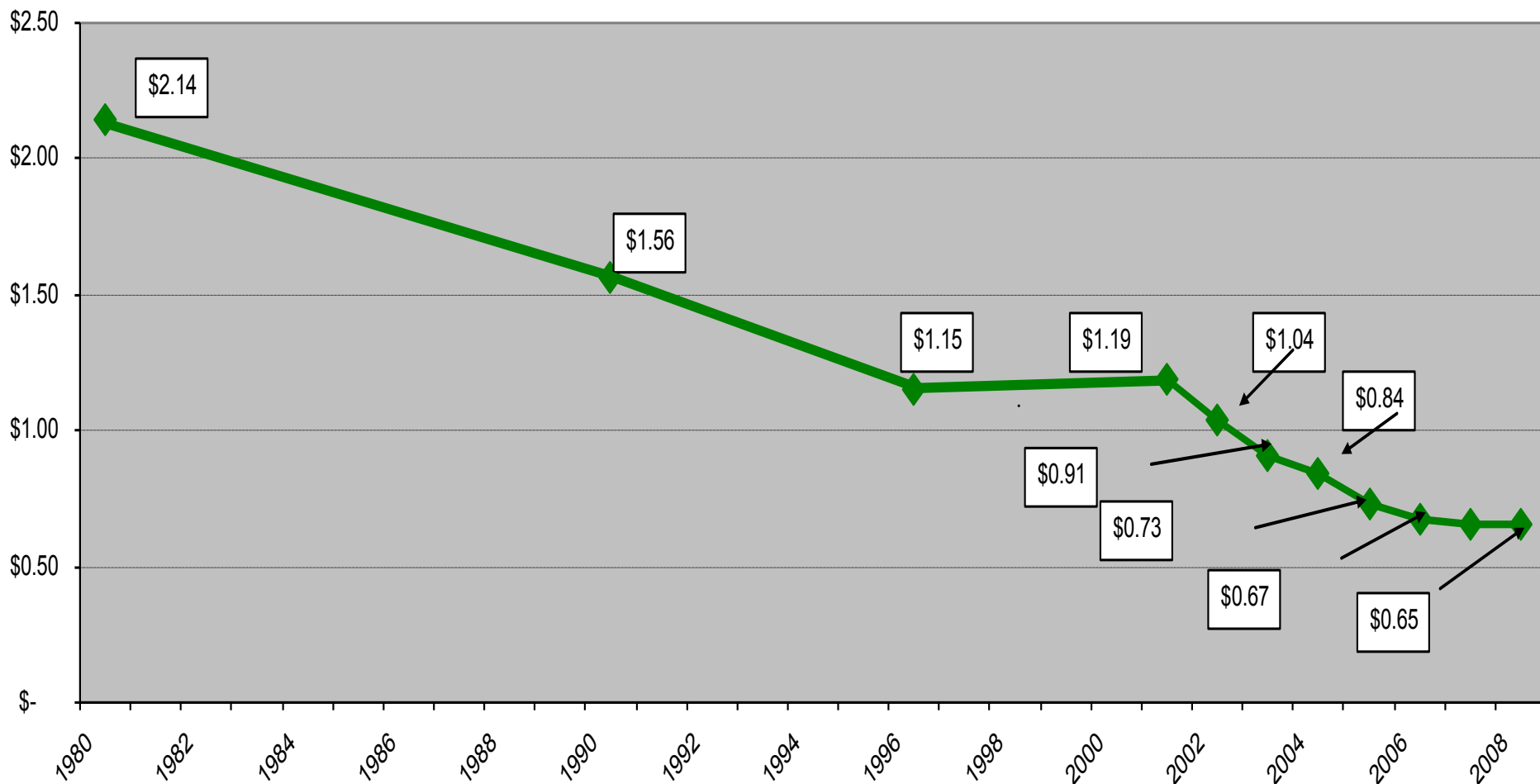
# Ohio Educational Spending

- In 2006, Ohio ranked 39<sup>th</sup> in state appropriations per full-time equivalent student
- Approximately \$1,100 per FTE or a total of \$420 million short of the national average



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# State Appropriations per Dollar of Gross Tuition



# University System of Ohio

- **Strategic plan is committed to substantial enrollment growth**
- **Ten year goal to reach national averages in state funding and tuition charges**
- **Fund “centers of excellence” throughout the state**
- **“Our goal is not a cheap, low quality system, but an affordable, high-quality system.”**

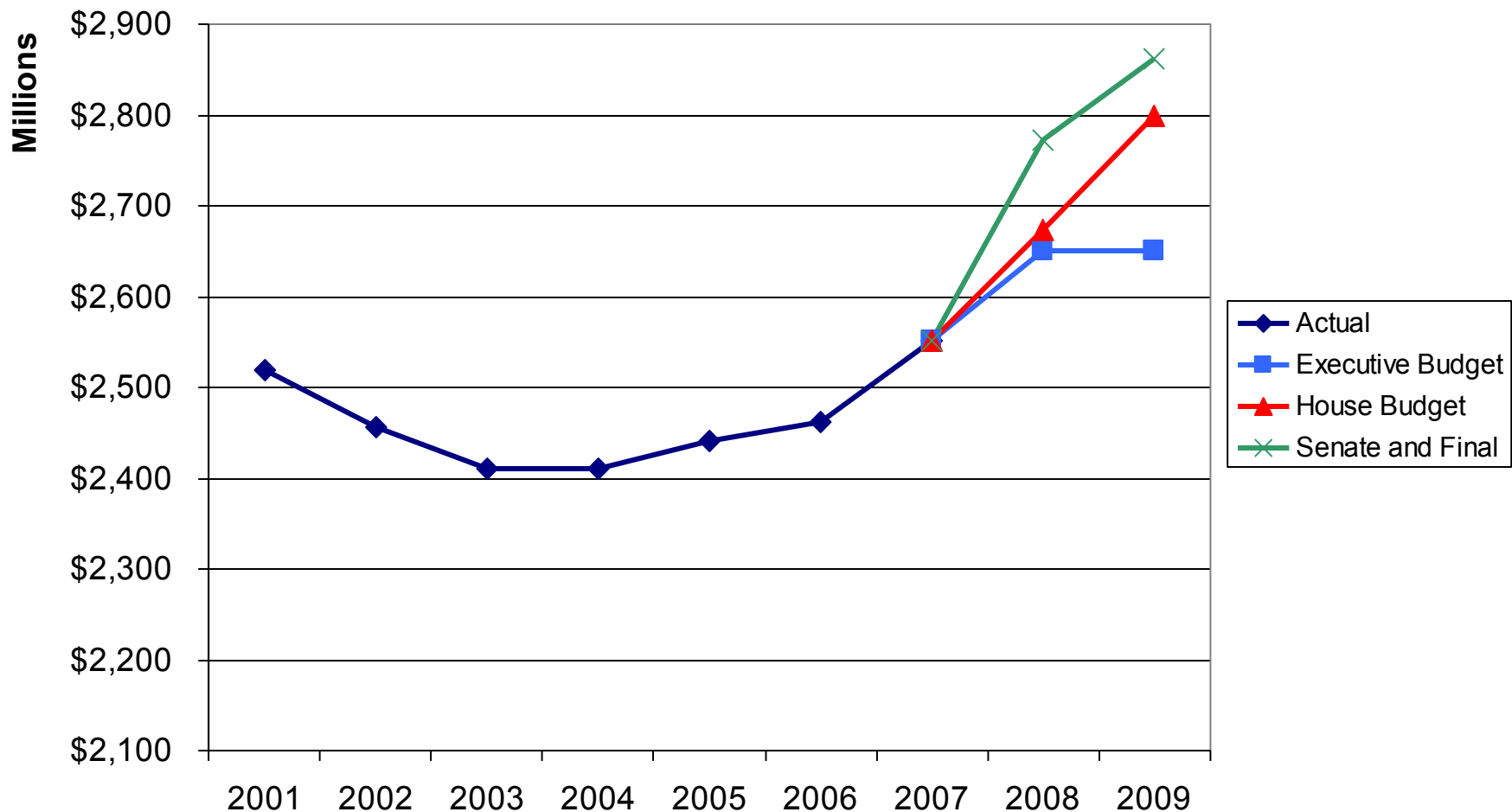
# University System of Ohio

- **Greater emphasis on a state role to shape complementary campus missions**
- **More frequent state level, subjective funding decisions; less reliance on formulas**
- **New state funding initiatives require local match**
- **Incentivizing private fundraising**



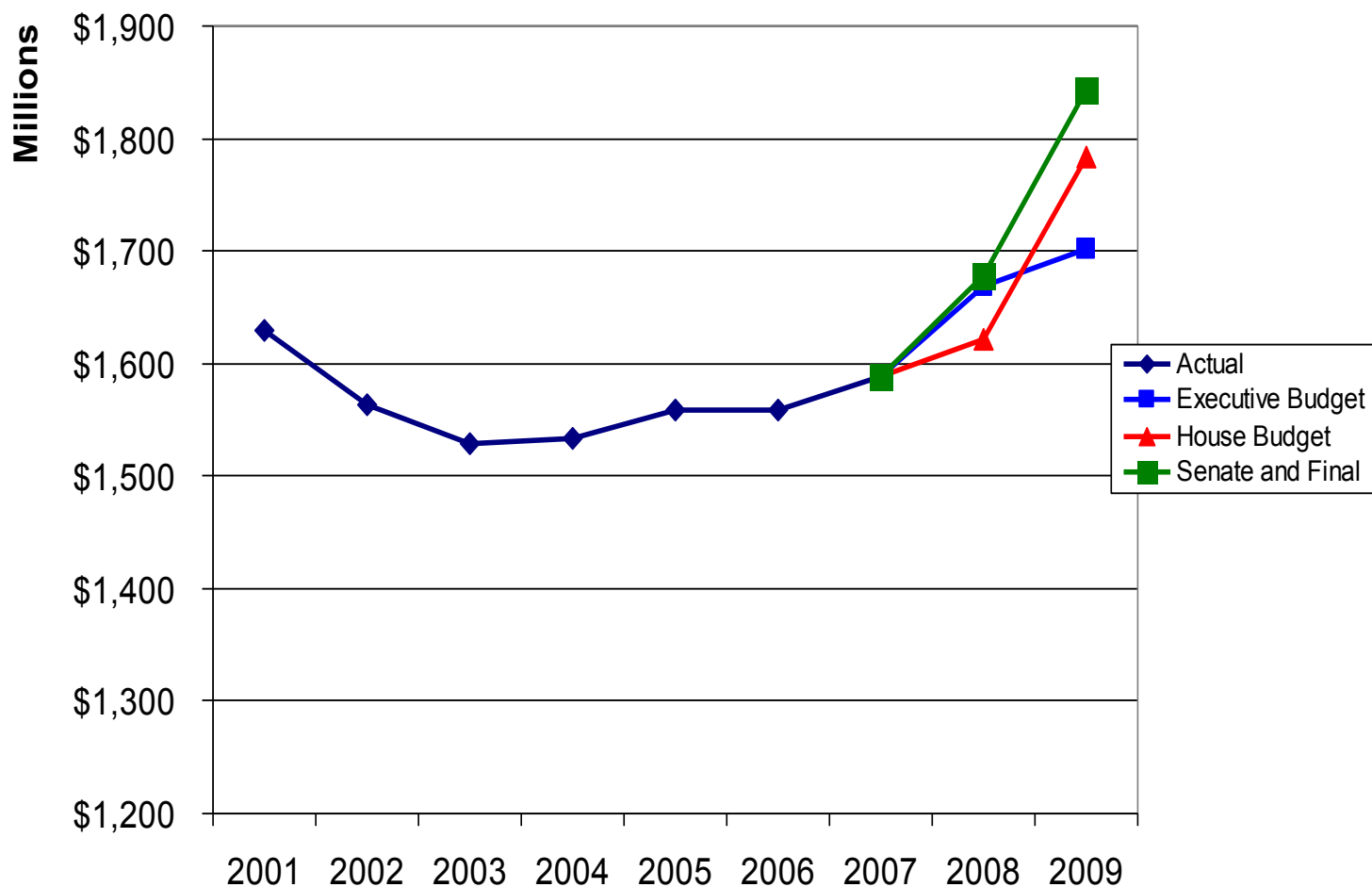


## Total GRF Funding for Higher Ed, Including Debt Service





## Funding for Campuses Through SII: 2001 to 2009



# Highlights of State Budget - 1

- **Higher Education is clearly the Top Priority**
- **Total Higher Education funding up 3.2% in 2009**
- **Campus funding through SII up 9.8% in 2009**
- **Much of the increased campus funding is intended to substitute for tuition increases, especially for in-state undergraduates**



## **Highlights of State Budget - 2**

- **New Ohio Research Scholars program to attract research teams to Ohio campuses. Funded at \$50M over the biennium, to be matched by local funds.**
- **Development Dept. budget earmarks \$9M for Dayton Development Coalition for BRAC, Third Frontier, and technology commercialization.**
- **Modest increases for DAGSI and AFIT lines.**



# **Higher Education a Priority in 2008**

- **Budget cuts announced in February spared higher education**
- **Rainy day fund not tapped**
- **More budget reductions may be required in 2008-2009**
- **Revenue forecasts for 2009-2011 are grim**

# **Implications of State Strategic Plan and Budget**

- **The 2008-2009 budget will see a somewhat larger increase in revenue**
- **More mandated efficiency savings**
- **Substantial new matching requirements to take advantage of new research and scholarship funds**
- **These are much more positive challenges than we have faced in the recent past**



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# **Wright State University Overview**



# Strategic Plan – Draft 4/25/08

- **Goal 1: Academic Distinctiveness and Quality**
  - Enhance our distinctive learning experience
  - Produce talented graduates with knowledge & skills essential for critical thinking, meaningful civic engagement, international competency, appreciation for the arts, life-long learning
  - Lead and adapt in rapidly changing world
- **Goal 2: Educational Attainment**
  - Enhance student access
  - Enhance student success
- **Goal 3: Research and Innovation**
  - Expand scholarship in innovative and targeted ways
- **Goal 4: Community Transformation**
  - Provide leadership to promote social, cultural and economic development
- **Goal 5: Valued Resources**
  - Develop and sustain the human, financial and physical resources required to accomplish the university's strategic goals





# **Expenditure Trends**

- **Expenditures per undergraduate were \$1,505 or 13.1% below the state average in 2007**
- **Expenditure trends continue over last 5 years to be less than sector experience**
- **FY2002 to FY2007 percent cost change per undergrad FTE WSU 20.6%, undergrad state average 27.4%**



# Efficiency Initiatives

## Fiscal Year 2008

- Participated in state IUC Consortium for insurance savings
- Purchasing collaborations realizing cost savings
- E-books utilized to provide increased titles
- Nursing program with Adena Health System to expand enrollment
- Graphic Design and Interior Design certificate collaboration with Sinclair Art Department
- Energy efficient boiler controls
- Energy conservation in enthalpy control and lighting projects
- Open market purchase of natural gas
- Strategic sourcing on large dollar expenditures
- Savings on voice, data & internet services
- Contracted out Athletics marketing operation
- Optimized resources due to staff retirement
- Medicaid certification achieving new revenue
- Reduced cost for off-site psychiatric consultations
- Consolidated desktop services in BSOM to a centralized model
- Savings due to continued restructure of departments
- Savings related to scanning admission applications
- Increased tuition revenue through expanded MBA expanded program
- Electronic theses dissertation submissions
- Restructured staff positions to work multiple departments
- Electronic journal subscriptions
- Reassigned staff to expand utilization of online resources
- Utilize email lists and website postings instead of mail
- Modified computer replacement period
- Grants charged with salary & benefits for prelicensure program to increase the number of RNs
- STEP grant increased articulation with Sinclair & retention at WSU in STEM fields
- Increased support from external sources for ADAMHS



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# Efficiency Initiatives – Summary

## Fiscal Year 2008

Division/ Unit	Calculated Value		
	Collaborative Efficiencies-I	Efficiencies-II	Grant Related Efficiencies-III
			Total
Office of the Provost-CaTS		\$ 62,561	\$ 62,561
Division of Curriculum and Instruction	\$ 10,000	\$ 1,489,115	\$ 262,728
Division of Business and Fiscal Affairs	\$ 1,806,734	\$ 1,469,115	\$ 3,275,849
Division of Student Affairs		\$ 372,260	\$ 372,260
Division of Enrollment Management		\$ 52,156	
Division of Grad. Studies/ Research and Sponsored Programs	\$ 37,500	\$ 7,900	\$ 45,400
Raj Soin College of Business		\$ 1,048,000	\$ 1,048,000
College of Education and Human Services		\$ 12,144	\$ 12,144
College of Engineering and Computer Science		\$ 8,000	\$ 8,000
College of Liberal Arts	\$ 40,000	\$ 530,700	\$ 570,700
College of Nursing and Health	\$ 813,774	\$ 100,505	\$ 64,263
College of Science and Mathematics			\$ 555,222
Boonshoft School of Medicine		\$ 395,000	\$ 395,000
School of Professional Psychology		\$ 394,765	\$ 394,765
University College		\$ 193,420	\$ 21,790
Lake Campus		\$ 5,000	\$ 5,000
University Libraries	\$ 267,172	\$ 192,167	\$ 459,339
Grand Totals	\$ 2,975,180	\$ 6,332,808	\$ 904,003
			\$ 10,211,991

# Targeted Investments FY2009

- **Matching funds for the Ohio Research Scholars Program**
- **Targeted academic investments supporting areas of strength and priority**
- **Infrastructure to address priority areas and those at risk due to under staffing**

# **Implications for WSU Budget - 1**

- **Constrained spending because of requirement for budget realignment and increased efficiencies**
- **Challenge to maintain competitive pay increases**
- **Substantial increase in health insurance costs**
- **Less funds for strategic investments**

## **Implications for WSU Budget - 2**

- **Spending is now supported by a larger increase in state support and less tuition revenue from undergraduates:**
  - **No undergraduate tuition increase**
  - **4% increase in most graduate and professional programs**
  - **4% increase in medical school tuition**

# **Future and Continuing Initiatives**

- **Finalize Strategic Plan Update**
- **Achieve Savings to Support Budgeted Expenditure Increases and Meet State Requirements**
- **Sustainability Efforts**
- **New Round of Campus Cost Savings Initiatives**



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# The Plan and the Budget





# Budget Drivers

- **Fiscal year 2009 marks the second year of the state budget biennium**
  - **No increase in undergraduate tuition**
  - **Additional requirement for demonstrated budget savings**
- **Student credit hour (and related tuition) minimal increase**
- **Enrollment applications from in-state have increased**
- **Enrollment applications from out of state have increased**
- **Unemployment rate in Ohio has remained flat over the past twelve months**
- **Slight increase in direct from high school enrollment as a percent of the Ohio's 12th grade enrollment**



# Budget Drivers

- **Wage increases**
  - **Collective bargaining**
  - **Modest salary and wage pool**
- **Benefits**
  - **Especially significant increases in health insurance cost**
- **Constrained revenues**
  - **Budget assumes normal investment returns**



# Budget Drivers

- **HB 119 required University System of Ohio school to demonstrate efficiency savings of 3% in FY09**
- **WSU has planned to reallocate approximately \$5.7M of its resources**
  - **Meets state efficiency goals**
  - **Reallocates resources to fund higher priority activities on campus**

# Tuition Recommendation

- **No tuition increase for full-time Main and Lake undergraduate students**
- **Tuition increase of 4% for full-time Main and Lake graduate students**
- **Tuition increase of 4% for full-time and part-time School of Professional Psychology students**
- **Tuition increase of 4% for School of Medicine students**

# Current Funds Unrestricted Budget Proforma Fiscal Year 2009 (000' s)



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## Sources

	General University	SOM	Auxiliaries	FY2009 Grand Total	FY2008 Grand Total	Change
State Share of Instruction	\$ 76,286	\$ 11,720	\$	\$ 88,006	\$ 80,149	\$ 7,857
Other State Support	3,784	70		3,854	4,010	(156)
Local Support	20			20	20	-
Federal Support	2,216	4,050		6,266	5,850	416
Government Support	82,306	15,840	-	98,146	90,029	8,117
Student Fees						-
Instruction & General Fees	121,446	\$ 12,283		133,729	130,620	3,109
Non-Resident Tuition	5,787	136		5,923	5,441	482
Non-Credit Instruction	1,241	330		1,571	1,466	105
Other	3,462	292		3,754	2,785	969
Student Fees	131,936	13,041	-	144,977	140,312	4,665
Other Sources						
Private Gifts & Grants	270	80	413	763	891	(128)
Sales & Service	2,700	3,071	13,853	19,624	19,448	176
Miscellaneous	1,715	527	3,365	5,607	5,000	607
Other Sources	4,685	3,678	17,631	25,994	25,339	655
Investment Income	7,242	300	120	7,662	7,662	-
Total Sources	\$ 226,169	\$ 32,859	\$ 17,751	\$ 276,779	\$ 263,342	\$ 13,437

## Uses

Personnel	\$ 164,015	\$ 25,723	\$ 9,619	\$ 199,357	\$ 187,361	\$ 11,996
Operations	62,907	7,136	8,132	78,175	71,356	6,819
Inflationary Adjustments	783			783	1,250	(467)
Budget Reallocations	(5,726)			(5,726)	(2,150)	(3,576)
Targeted Investments						
Strategic Plan	1,440			1,440	2,775	(1,335)
Technology	1,250			1,250	1,250	-
Capital Needs	1,500			1,500	1,500	-
Total Targeted	4,190			4,190	5,525	(1,335)
Total Uses	\$ 226,169	\$ 32,859	\$ 17,751	\$ 276,779	\$ 263,342	\$ 13,437



# Summary Notes

**Overall:** Wright State University' total budget of \$392,237,710 represents a 3.28% or \$12,444,172 increase over FY 2008. Restricted funds account for a 29.4% share or \$115,458,000. The Auxiliary Enterprise budget had a slight increase of .31% or \$54,104.

**E&G Revenues:** Eighty-four percent (83.8%) of the revenue that supports the academic mission of Wright State derives from two principal sources: state instructional support makes up 32.2%, and tuition and fees comprise 52.4%.

**Faculty and Staff Salaries:** Staff salaries funded with a 3.0% increase pool. Negotiations with the AAUP for Faculty salaries are on-going.

**Financial Aid:** Existing student financial aid was increased to keep pace with tuition increases at each respective campus.

**Strategic Initiatives:** The budget contains over \$1,440,000 for academic program investments in strategic plan, \$1,500,000 for capital needs and \$1,250,000 for technology.

**Operating Budgets:** There was no general increase provided for non-personnel support budgets this year. However, \$783,000 was added to the budget for inflationary adjustments.

**Budget Reduction:** The FY 2009 budget reflects a required reduction ranging from 1.5-4% in all units totaling approximately \$5.7M.



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# Current Funds Budget Fiscal Year 2009

## Revenues:

### Government Support

State Share of Instruction	\$ 88,006,654
Other State Support	29,474,493
Local Support	538,000
Federal Support	<u>50,316,000</u>
Subtotal	<u>168,335,147</u>

### Student Fees

Instruction & General Fees	133,728,806
Non-Resident Tuition	5,922,793
Non-Credit Instruction	1,571,091
Other	<u>3,753,761</u>
Subtotal	<u>144,976,451</u>

### Other Sources

Private Gifts & Grants	46,032,503
Sales & Service	19,788,667
Miscellaneous	<u>5,442,417</u>
Subtotal	<u>71,263,587</u>

Investment Income	<u>7,662,525</u>
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Total Revenues	<u><u>\$ 392,237,710</u></u>
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## Expenditures:

### Educational and General

Instruction & Depart. Research	\$ 134,564,857
Separately Budgeted Research	31,051,656
Public Service	10,745,999
Student Services	16,989,277
Academic Support	78,460,478
Institutional Support	38,622,402
Operation & Maintenance of Plant	17,177,361
Scholarships	<u>36,354,862</u>

Total Educational & General Expenditures	363,966,892
--	-------------

Auxiliary Enterprises Expenditures	26,565,664
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### Transfers

Debt Payment-Mandatory	5,202,120
Renewal & Replacement	<u>2,228,602</u>

Total Transfers	<u>7,430,722</u>
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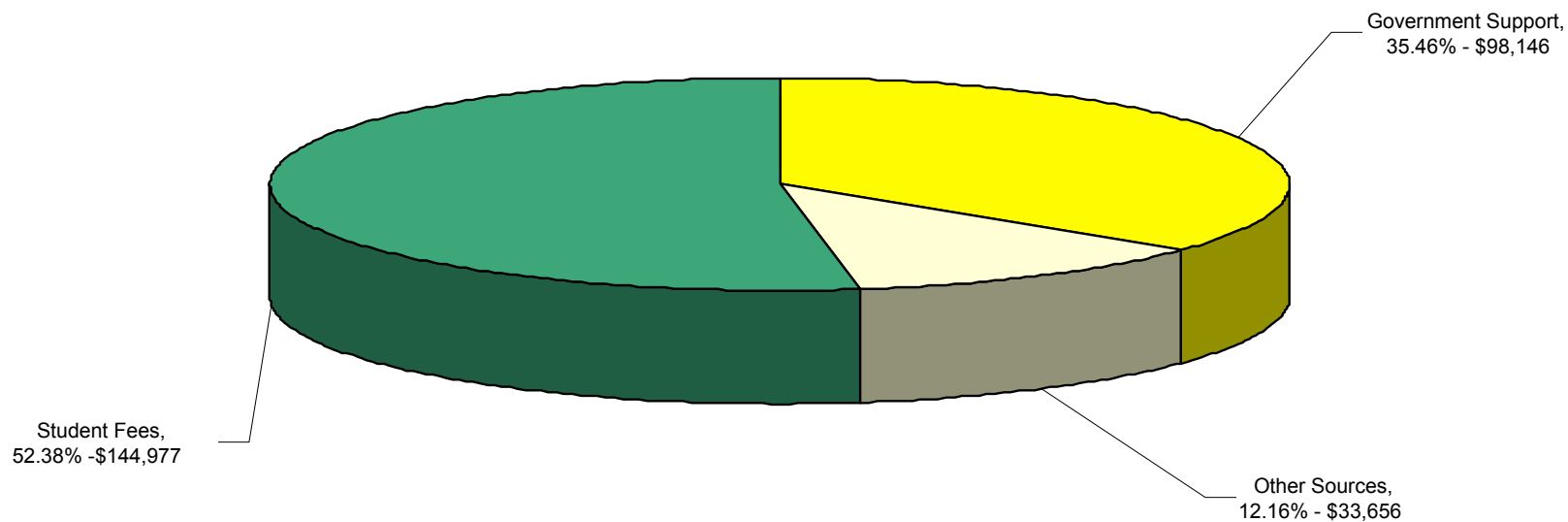
Required Reallocations	<u>(5,725,568)</u>
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Total Expenditures & Transfers	<u><u>\$ 392,237,710</u></u>
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**WRIGHT STATE**  
*UNIVERSITY*

# Revenue Budget by Source Unrestricted Fiscal Year 2009

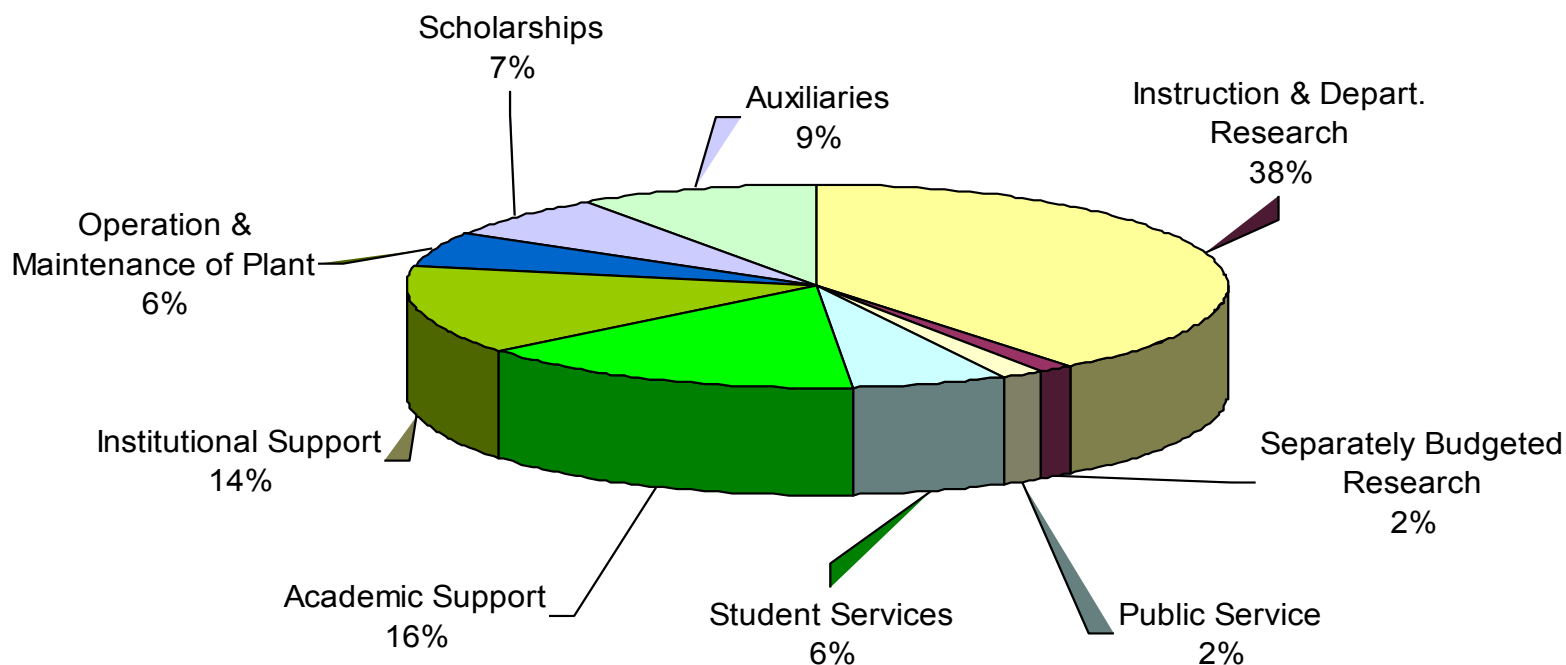






**WRIGHT STATE**  
*UNIVERSITY*

# Expense Budget by Function Unrestricted Fiscal Year 2009





**WRIGHT STATE**  
*UNIVERSITY*

# **Education and General Revenues**



# Budgeted Revenues

## Fiscal Year 2009

Revenues:

Government Support

State Share of Instruction  
Other State Support  
Local Support  
Federal Support

Education and General			
Main Campus	Lake Campus	SOM	Total
\$ 73,718,244	\$ 2,568,296	\$ 11,720,114	\$ 88,006,654
3,460,049	324,444	70,000	3,854,493
20,000	0	0	20,000
2,216,000	0	4,050,000	6,266,000
79,414,293	2,892,740	15,840,114	98,147,147

**Auxiliaries**

**Restricted**

**FY2009**

**Grand Total**

\$ 0	\$ 0	\$ 88,006,654
0	25,620,000	29,474,493
0	518,000	538,000
0	44,050,000	50,316,000
0	70,188,000	168,335,147

Student Fees

Instruction & General Fees  
Non-Resident Tuition  
Non-Credit Instruction  
Other

117,439,465	4,006,583	12,282,758	133,728,806
5,777,000	9,683	136,110	5,922,793
1,123,395	117,587	330,109	1,571,091
3,399,811	61,950	292,000	3,753,761
127,739,671	4,195,803	13,040,977	144,976,451

0	0	133,728,806
0	0	5,922,793
0	0	1,571,091
0	0	3,753,761
0	0	144,976,451

Other Sources

Private Gifts & Grants  
Sales & Service  
Miscellaneous

200,000	69,503	80,000	349,503
2,658,919	41,115	3,070,674	5,770,708
1,705,277	10,000	527,133	2,242,410
4,564,196	120,618	3,677,807	8,362,621

413,000	45,270,000	46,032,503
14,017,959	0	19,788,667
3,200,007	0	5,442,417
17,630,966	45,270,000	71,263,587

Investment Income

7,242,525	0	300,000	7,542,525
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120,000	0	7,662,525
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Total Revenues

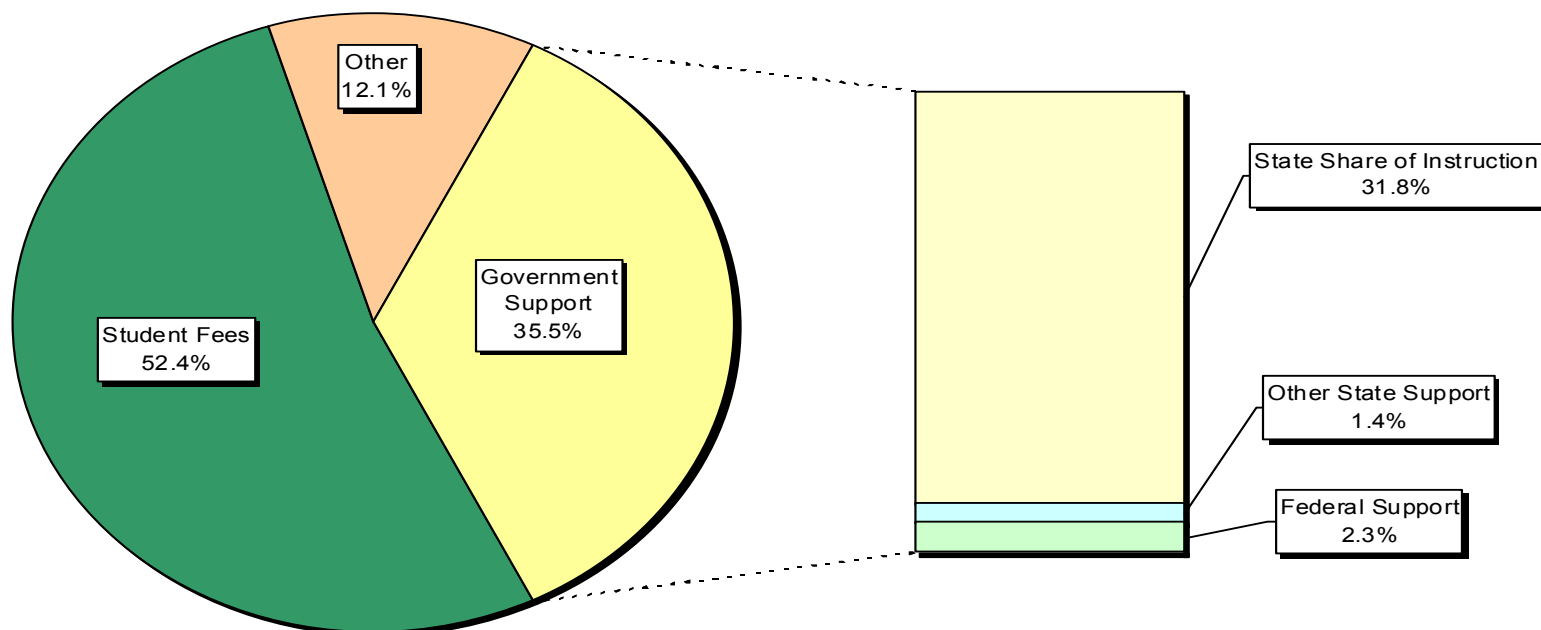
<u>\$ 218,960,685</u>	<u>\$ 7,209,161</u>	<u>\$ 32,858,898</u>	<u>\$ 259,028,744</u>
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<u>\$ 17,750,966</u>	<u>\$ 115,458,000</u>	<u>\$ 392,237,710</u>
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**WRIGHT STATE**  
*UNIVERSITY*

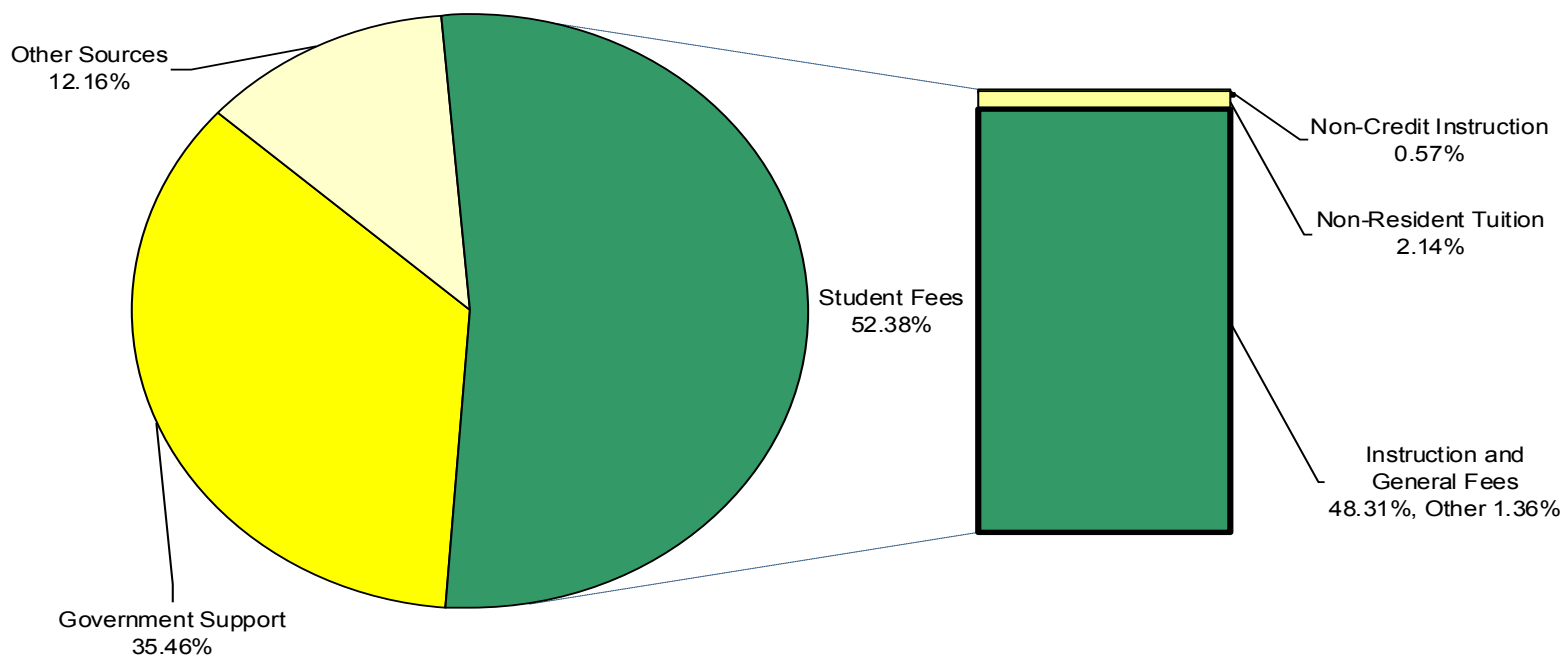
# Education and General Revenue Fund Budget Fiscal Year 2009





**WRIGHT STATE**  
*UNIVERSITY*

# Education and General Revenue Fund Budget Fiscal Year 2009





**WRIGHT STATE**  
**UNIVERSITY**

## **Full-Time Annual Instruction and General Fees For Cohort 1 Students**

Students Enrolled Prior to FY2003  
As of Fall Quarter 2008 (in-state only)

	<u>Fall 2007</u>	<u>Fall 2008</u>
Main Campus Undergraduate	\$ 6,756	\$ 6,756
Main Campus Graduate	\$ 9,477	\$ 9,858
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 9,477	\$ 9,858
School of Medicine	\$ 25,586	\$ 26,608
School of Professional Psychology	\$ 11,112	\$ 11,556



**WRIGHT STATE**  
*UNIVERSITY*

## **Full-Time Annual Instruction and General Fees For Cohort 2 Students**

Students First Enrolled in FY2003  
As of Fall Quarter 2008 (in-state only)

	<u>Fall 2007</u>	<u>Fall 2008</u>
Main Campus Undergraduate	\$ 7,020	\$ 7,020
Main Campus Graduate	\$ 9,750	\$ 10,152
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 9,750	\$ 10,152
School of Medicine	\$ 25,586	\$ 26,608
School of Professional Psychology	\$ 11,385	\$ 11,841



**WRIGHT STATE**  
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## **Full-Time Annual Instruction and General Fees For Cohort 3 Students**

Students Enrolled in FY2004 or Later  
As of Fall Quarter 2008 (in-state only)

	<u>Fall 2007</u>	<u>Fall 2008</u>
Main Campus Undergraduate	\$ 7,278	\$ 7,278
Main Campus Graduate	\$ 10,107	\$ 10,512
Lake Campus Undergraduate	\$ 4,893	\$ 4,893
Lake Campus Graduate	\$ 10,107	\$ 10,512
School of Medicine	\$ 25,586	\$ 26,608
School of Professional Psychology	\$ 11,808	\$ 12,282



**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 1 Students  
Students Enrolled Prior to FY2003

<b>Undergraduate Quarterly Fees</b>	<b>Main Campus Fees</b>			<b>Lake Campus Fees</b>		
	<b>Fiscal Year 2007-2008</b>	<b>Fiscal Year 2008-2009</b>	<b>Amount of Increase</b>	<b>Fiscal Year 2007-2008</b>	<b>Fiscal Year 2008-2009</b>	<b>Amount of Increase</b>
	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	204	204	-	148	148	-
Nonresident Tuition	206	206	-	206	206	-
Total Nonresident	\$ 410	\$ 410	\$ -	\$ 354	\$ 354	\$ -
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	1,814	1,814	-	1,458	1,458	-
General Fee	438	438	-	173	173	-
Total Resident I&G Fee	\$ 2,252	\$ 2,252	\$ -	\$ 1,631	\$ 1,631	\$ -
Nonresident Tuition	2,242	2,242	-	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,494	\$ 4,494	\$ -	\$ 3,873	\$ 3,873	\$ -
<b>Graduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	292	304	12	292	304	12
Nonresident Tuition	217	226	9	217	226	9
Total Nonresident	\$ 509	\$ 530	\$ 21	\$ 509	\$ 530	\$ 21
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	2,813	2,926	113	2,813	2,926	113
General Fee	346	360	14	346	360	14
Total Resident I&G Fee	\$ 3,159	\$ 3,286	\$ 127	\$ 3,159	\$ 3,286	\$ 127
Nonresident Tuition	2,332	2,425	93	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,491	\$ 5,711	\$ 220	\$ 5,491	\$ 5,711	\$ 220
	<b>School of Professional Psychology Quarterly Fees</b>			<b>School of Medicine Fees**</b>		
<b>Professional Fees</b>	<b>Fiscal Year 2007-2008</b>	<b>Fiscal Year 2008-2009</b>	<b>Amount of Increase</b>	<b>Fiscal Year 2007-2008</b>	<b>Fiscal Year 2008-2009</b>	<b>Amount of Increase</b>
	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	344	358	14	<b>NOT APPLICABLE</b>		
Nonresident Tuition	217	226	9			
Total Nonresident	\$ 561	\$ 584	\$ 23			
	<b>12 or more Hours</b>			<b>12 or more Hours</b>		
Instruction Fee	\$ 3,385	\$ 3,520	\$ 135	\$ 12,110	\$ 12,594	\$ 484
General Fee	319	332	13	683	710	27
Total Resident I&G Fee	\$ 3,704	\$ 3,852	\$ 148	\$ 12,793	\$ 13,304	\$ 511
Nonresident Tuition	2,332	2,425	93	5,034	5,235	201
Total Nonresident I&G Fee	\$ 6,036	\$ 6,277	\$ 241	\$ 17,827	\$ 18,539	\$ 712

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

\*\*School of Medicine Fees are charged for two terms.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%

**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 2 Students  
Students First Enrolled in FY2003

	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
<b>Undergraduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	211	211	-	148	148	-
Nonresident Tuition	206	206	-	206	206	-
Total Nonresident	\$ 417	\$ 417	\$ -	\$ 354	\$ 354	\$ -
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	1,884	1,884	-	1,458	1,458	-
General Fee	456	456	-	173	173	-
Total Resident I&G Fee	\$ 2,340	\$ 2,340	\$ -	\$ 1,631	\$ 1,631	\$ -
Nonresident Tuition	2,242	2,242	-	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,582	\$ 4,582	\$ -	\$ 3,873	\$ 3,873	\$ -
<b>Graduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	301	313	12	301	313	12
Nonresident Tuition	217	226	9	217	226	9
Total Nonresident	\$ 518	\$ 539	\$ 21	\$ 518	\$ 539	\$ 21
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	2,895	3,011	116	2,895	3,011	116
General Fee	355	373	18	355	369	14
Total Resident I&G Fee	\$ 3,250	\$ 3,384	\$ 134	\$ 3,250	\$ 3,380	\$ 130
Nonresident Tuition	2,332	2,425	93	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,582	\$ 5,809	\$ 227	\$ 5,582	\$ 5,805	\$ 223
	<b>School of Professional Psychology Quarterly Fees</b>			<b>School of Medicine Fees**</b>		
<b>Professional Fees</b>	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	352	366	14	<b>NOT APPLICABLE</b>		
Nonresident Tuition	217	226	9			
Total Nonresident	\$ 569	\$ 592	\$ 23			
	<b>12 or more Hours</b>			<b>12 or more Hours</b>		
Instruction Fee	\$ 3,468	\$ 3,607	\$ 139	\$ 12,110	\$ 12,594	\$ 484
General Fee	327	340	13	683	710	27
Total Resident I&G Fee	\$ 3,795	\$ 3,947	\$ 152	\$ 12,793	\$ 13,304	\$ 511
Nonresident Tuition	2,332	2,425	93	5,034	5,235	201
Total Nonresident I&G Fee	\$ 6,127	\$ 6,372	\$ 245	\$ 17,827	\$ 18,539	\$ 712

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

\*\* School of Medicine Fees are charged on a two term basis.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%

**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 3 Students  
Students First Enrolled Prior to FY2004 or Later

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
Instruction & General Fee	219	219	-
Nonresident Tuition	206	206	-
Total Nonresident	\$ 425	\$ 425	\$ -
<b>12 Through 18 Hours*</b>			
Instruction Fee	1,953	1,953	-
General Fee	473	473	-
Total Resident I&G Fee	\$ 2,426	\$ 2,426	\$ -
Nonresident Tuition	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,668	\$ 4,668	\$ -
Graduate Quarterly Fees			
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
Instruction & General Fee	310	322	12
Nonresident Tuition	217	226	9
Total Nonresident	\$ 527	\$ 548	\$ 21
<b>12 Through 18 Hours*</b>			
Instruction Fee	3,001	3,121	120
General Fee	368	383	15
Total Resident I&G Fee	\$ 3,369	\$ 3,504	\$ 135
Nonresident Tuition	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,701	\$ 5,929	\$ 228
Professional Fees	School of Professional Psychology Quarterly Fees		
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
Instruction & General Fee	364	379	15
Nonresident Tuition	217	226	9
Total Nonresident	\$ 581	\$ 605	\$ 24
<b>12 or more Hours</b>			
Instruction Fee	\$ 3,598	\$ 3,742	\$ 144
General Fee	338	352	14
Total Resident I&G Fee	\$ 3,936	\$ 4,094	\$ 158
Nonresident Tuition	2,332	2,425	93
Total Nonresident I&G Fee	\$ 6,268	\$ 6,519	\$ 251

	Lake Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
	148	148	-
	206	206	-
	\$ 354	\$ 354	\$ -
<b>12 Through 18 Hours*</b>			
	1,458	1,458	-
	173	173	-
	\$ 1,631	\$ 1,631	\$ -
	2,242	2,242	-
	\$ 3,873	\$ 3,873	\$ -
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
	310	322	12
	217	226	9
	\$ 527	\$ 548	\$ 21
<b>12 Through 18 Hours*</b>			
	3,001	3,121	120
	368	383	15
	\$ 3,369	\$ 3,504	\$ 135
	2,332	2,425	93
	\$ 5,701	\$ 5,929	\$ 228
	School of Medicine Fees**		
	Fiscal Year	Fiscal Year	Amount of
	2007-2008	2008-2009	Increase
<b>1 Through 11.5 Hours/Per Hour</b>			
<b>NOT APPLICABLE</b>			
<b>12 or more Hours</b>			
	\$ 12,110	\$ 12,594	\$ 484
	683	710	27
	\$ 12,793	\$ 13,304	\$ 511
	5,034	5,235	201
	\$ 17,827	\$ 18,539	\$ 712

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

\*\*School of Medicine Fees are charged on a two term basis.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%



**WRIGHT STATE**  
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# **Education and General Expenditures**



# Budgeted Expenditures

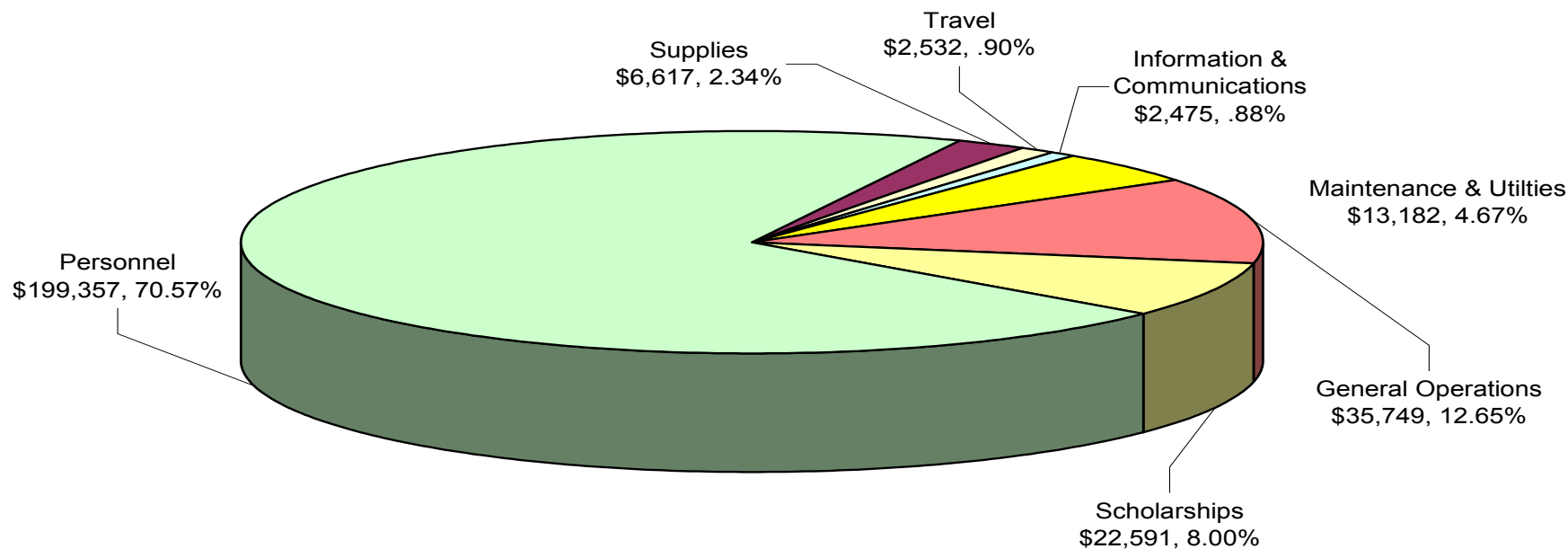
## Fiscal Year 2009

	Education and General				Auxiliaries	Restricted	FY2009
	Main Campus	Lake Campus	SOM	Total			Grand Total
<b>Expenditures</b>							
Instruction & Depart. Research	\$ 89,435,572	\$ 2,695,310	\$ 16,064,548	\$ 108,195,430	\$ 0	\$ 26,369,427	\$ 134,564,857
Separately Budgeted Research	4,060,627	0	419,860	4,480,487	0	26,571,169	31,051,656
Public Service	2,438,828	238,463	1,572,492	4,249,783	0	6,496,217	10,746,000
Student Services	14,203,285	664,522	1,655,275	16,523,082	0	466,195	16,989,277
Academic Support	34,211,659	509,465	8,109,558	42,830,682	0	35,629,796	78,460,478
Institutional Support	34,626,305	1,606,130	2,041,248	38,273,683	0	348,719	38,622,402
Operation & Maintenance of Plant	12,846,655	536,280	2,303,917	15,686,852	0	1,490,509	17,177,361
Scholarships	18,071,591	6,243	692,000	18,769,834	0	17,585,028	36,354,862
<b>Total Expenditures</b>	<b>209,894,522</b>	<b>6,256,413</b>	<b>32,858,898</b>	<b>249,009,833</b>	<b>0</b>	<b>114,957,060</b>	<b>363,966,893</b>
Auxiliary Enterprises Expenditures	0	0	0	0	26,064,724	500,940	26,565,664
<b>Transfers</b>							
Education and General Support	(10,157,411)	(952,748)	0	(11,110,159)	11,110,159	0	0
Debt Payment-Mandatory	(3,018,356)	0	0	(3,018,356)	(2,183,764)	0	(5,202,120)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,615,965)	0	0	(1,615,965)	(612,637)	0	(2,228,602)
<b>Total Transfers</b>	<b>(14,791,732)</b>	<b>(952,748)</b>	<b>0</b>	<b>(15,744,480)</b>	<b>8,313,758</b>	<b>0</b>	<b>(7,430,722)</b>
Reallocations	(5,725,569)	0	0	(5,725,569)	0	0	(5,725,569)
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 218,960,685</b>	<b>\$ 7,209,161</b>	<b>\$ 32,858,898</b>	<b>\$ 259,028,744</b>	<b>\$ 17,750,966</b>	<b>\$ 115,458,000</b>	<b>\$ 392,237,710</b>



**WRIGHT STATE**  
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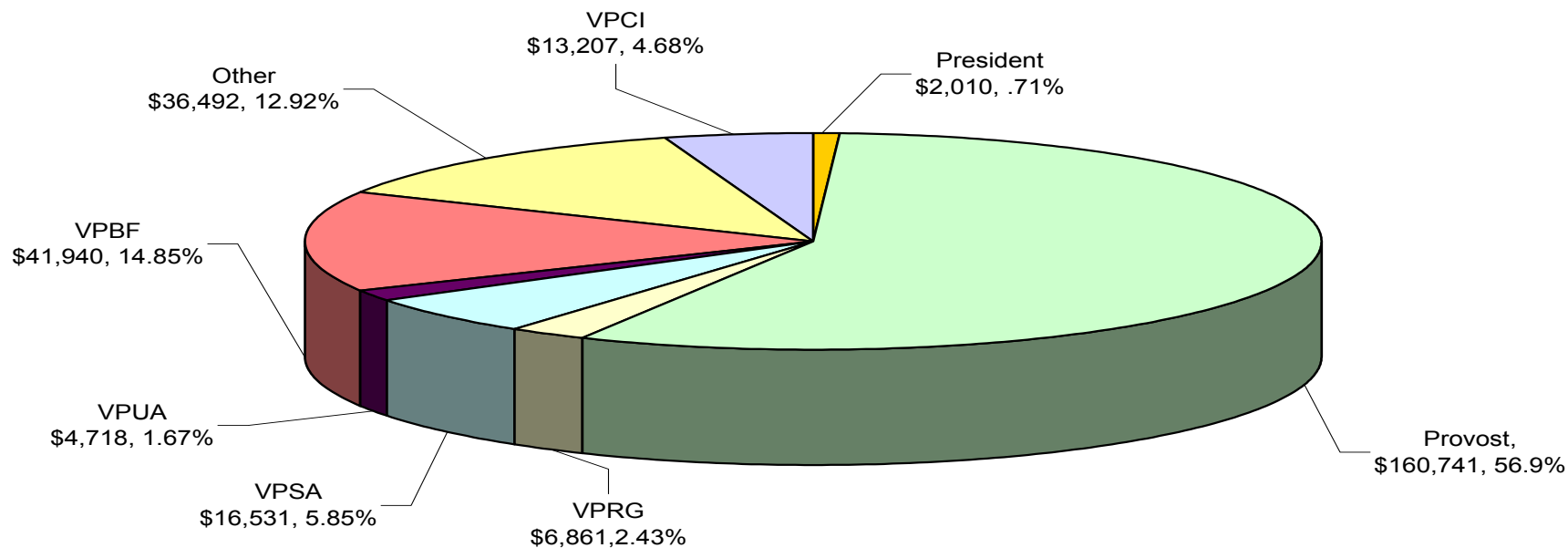
# Expense Budget By Account – Unrestricted Fiscal Year 2009 (000' s)





**WRIGHT STATE**  
*UNIVERSITY*

# Expense Budget By Unit – Unrestricted Fiscal Year 2009 (000' s)





WRIGHT STATE  
UNIVERSITY

# Auxiliary Enterprises





**WRIGHT STATE**  
**UNIVERSITY**

# Budgeted Revenue & Expenditures

## Fiscal Year 2009

	Education and General				Auxiliaries	Restricted	FY2009
	Main Campus	Lake Campus	SOM	Total			Grand Total
<b>Revenues:</b>							
Government Support							
State Share of Instruction	\$ 73,718,244	\$ 2,568,296	\$ 11,720,114	\$ 88,006,654	\$ 0	\$ 0	\$ 88,006,654
Other State Support	3,460,049	324,444	70,000	3,854,493	0	25,620,000	29,474,493
Local Support	20,000	0		20,000	0	518,000	538,000
Federal Support	2,216,000	0	4,050,000	6,266,000	0	44,050,000	50,316,000
Subtotal	79,414,293	2,892,740	15,840,114	98,147,147	0	70,188,000	168,335,147
Student Fees							
Instruction & General Fees	117,439,465	4,006,583	12,282,758	133,728,806	0	0	133,728,806
Non-Resident Tuition	5,777,000	9,683	136,110	5,922,793	0	0	5,922,793
Non-Credit Instruction	1,123,395	117,587	330,109	1,571,091	0	0	1,571,091
Other	3,399,811	61,950	292,000	3,753,761	0	0	3,753,761
Subtotal	127,739,671	4,195,803	13,040,977	144,976,451	0	0	144,976,451
Other Sources							
Private Gifts & Grants	200,000	69,503	80,000	349,503	413,000	45,270,000	46,032,503
Sales & Service	2,658,919	41,115	3,070,674	5,770,708	14,017,959	0	19,788,667
Miscellaneous	1,705,277	10,000	527,133	2,242,410	3,200,007	0	5,442,417
Subtotal	4,564,196	120,618	3,677,807	8,362,621	17,630,966	45,270,000	71,263,587
Investment Income	7,242,525	0	300,000	7,542,525	120,000	0	7,662,525
<b>Total Revenues</b>	<b>\$ 218,960,685</b>	<b>\$ 7,209,161</b>	<b>\$ 32,858,898</b>	<b>\$ 259,028,744</b>	<b>\$ 17,750,966</b>	<b>\$ 115,458,000</b>	<b>\$ 392,237,710</b>
Instruction & Depart. Research	89,435,572	2,695,310	16,064,548	108,195,430	0	26,369,427	134,564,857
Separately Budgeted Research	4,060,627	0	419,860	4,480,487	0	26,571,169	31,051,656
Public Service	2,438,828	238,463	1,572,492	4,249,783	0	6,496,217	10,746,000
Student Services	14,203,285	664,522	1,655,275	16,523,082	0	466,195	16,989,277
Academic Support	34,211,659	509,465	8,109,558	42,830,682	0	35,629,796	78,460,478
Institutional Support	34,626,305	1,606,130	2,041,248	38,273,683	0	348,719	38,622,402
Operation & Maintenance of Plant	12,846,655	536,280	2,303,917	15,686,852	0	1,490,509	17,177,361
Scholarships	18,071,591	6,243	692,000	18,769,834	0	17,585,028	36,354,862
<b>Total Expenditures</b>	<b>209,894,522</b>	<b>6,256,413</b>	<b>32,858,898</b>	<b>249,009,833</b>	<b>0</b>	<b>114,957,060</b>	<b>363,966,893</b>
Auxiliary Enterprises Expenditures	0	0	0	0	26,064,724	500,940	26,565,664
<b>Transfers</b>							
Education and General Support	(10,157,411)	(952,748)	0	(11,110,159)	11,110,159	0	0
Debt Payment-Mandatory	(3,018,356)	0	0	(3,018,356)	(2,183,764)	0	(5,202,120)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,615,965)	0	0	(1,615,965)	(612,637)	0	(2,228,602)
<b>Total Transfers</b>	<b>(14,791,732)</b>	<b>(952,748)</b>	<b>0</b>	<b>(15,744,480)</b>	<b>8,313,758</b>	<b>0</b>	<b>(7,430,722)</b>
Reallocations	(5,725,569)	0	0	(5,725,569)	0	0	(5,725,569)
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 218,960,685</b>	<b>\$ 7,209,161</b>	<b>\$ 32,858,898</b>	<b>\$ 259,028,744</b>	<b>\$ 17,750,966</b>	<b>\$ 115,458,000</b>	<b>\$ 392,237,710</b>



# Summary of Auxiliary Operations

## Fiscal Year 2009

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 487,762	\$ 0	\$ 487,762	\$275,033	\$ 0	\$ 212,729	\$ 487,762
Lake Campus Bookstore	468,773	0	468,773	468,773	0	0	468,773
Food Services	5,982,203	189,219	6,171,422	5,503,867	537,555	130,000	6,171,422
Intercollegiate Athletics	1,617,290	7,105,964	8,723,254	8,723,254	0	0	8,723,254
Nutter Center	3,439,427	962,997	4,402,424	4,286,392	116,032	0	4,402,424
Parking & Transportation	1,545,652	0	1,545,652	1,278,131	150,863	116,658	1,545,652
Residence Services	3,307,758	80,000	3,387,758	2,847,631	460,127	80,000	3,387,758
Student Union	27,000	2,771,979	2,798,979	1,818,541	919,188	61,250	2,798,979
Vending	875,102	0	875,102	863,102	0	12,000	875,102
Total	<u>\$ 17,750,967</u>	<u>\$ 11,110,159</u>	<u>\$ 28,861,126</u>	<u>\$ 26,064,724</u>	<u>\$ 2,183,765</u>	<u>\$ 612,637</u>	<u>\$ 28,861,126</u>



# Main Campus Bookstore

	<u>Budgeted FY 2009</u>	<u>Budgeted FY 2008</u>	<u>Dollar Change</u>
Revenues:			
Commissions Income	<u>\$ 487,762</u>	<u>\$ 467,762</u>	<u>\$ 20,000</u>
Total Revenue	<u><u>\$ 487,762</u></u>	<u><u>\$ 467,762</u></u>	<u><u>\$ 20,000</u></u>
Expenditures:			
Personnel	\$ 63,855	\$ 61,995	\$ 1,860
Benefits	20,753	23,806	(3,053)
General Operations	3,539	3,539	(0)
Cost Allocations	<u>186,886</u>	<u>174,714</u>	<u>12,172</u>
Total Expenditures	275,033	264,054	10,979
Transfers:			
Renewal & Replacement	<u>(212,729)</u>	<u>(203,708)</u>	<u>(9,021)</u>
Total Expenditures and Transfers	<u><u>\$ 487,762</u></u>	<u><u>\$ 467,762</u></u>	<u><u>\$ 20,000</u></u>



# Lake Campus Bookstore

	<u>Budgeted FY 2009</u>	<u>Budgeted FY 2008</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 468,773</u>	<u>\$ 501,027</u>	<u>\$ (32,254)</u>
Total Revenue	<u><u>\$ 468,773</u></u>	<u><u>\$ 501,027</u></u>	<u><u>\$ (32,254)</u></u>
Expenditures:			
Personnel	\$ 110,517	\$ 107,489	\$ 3,028
Benefits	31,597	32,448	(851)
General Operations	6,895	7,795	(900)
Purchase for Resale	287,741	317,867	(30,126)
Cost Allocations	<u>32,023</u>	<u>35,428</u>	<u>(3,405)</u>
Total Expenditures	<u><u>\$ 468,773</u></u>	<u><u>\$ 501,027</u></u>	<u><u>\$ (32,254)</u></u>



# Food Service

	Budgeted FY 2009	Budgeted FY 2008	Dollar Change
Revenues:			
Venue Revenues and Board Charges	\$ 5,846,962	\$ 5,575,144	\$ 271,818
Commissions	135,241	82,801	52,440
Total Revenue	<u>\$ 5,982,203</u>	<u>\$ 5,657,945</u>	<u>\$ 324,258</u>
Expenditures:			
Personnel	\$ 46,636	\$ 45,279	\$ 1,357
Benefits	15,157	17,387	(2,230)
General Operations	166,552	162,866	3,686
Cost Allocations	494,291	453,779	40,512
Purchase Resale/Capital	4,781,231	4,542,199	239,032
Total Expenditures	5,503,867	5,221,509	282,358
Transfers:			
Support from E & G	189,219	223,011	(33,792)
Debt Payment	(537,555)	(539,447)	1,892
Renewal & Replacement	(130,000)	(120,000)	(10,000)
Total Transfers	<u>(478,336)</u>	<u>(436,436)</u>	<u>(41,900)</u>
Total Expenditures and Transfers	<u>\$ 5,982,203</u>	<u>\$ 5,657,945</u>	<u>\$ 324,258</u>



# Intercollegiate Athletics

	Budgeted FY 2009	Budgeted FY 2008	Dollar Change
Revenues:			
Sales & Service	\$ 10,000	\$ 173,600	\$ (163,600)
Gifts/Grants - Foundation	413,000	465,521	(52,521)
Ticket Sales	432,000	334,800	97,200
Athletic Camp Income	0	151,500	(151,500)
Athletic Conference Income	235,000	229,000	6,000
Other Sources	527,290	373,000	154,290
Total Revenues	<u>\$ 1,617,290</u>	<u>\$ 1,727,421</u>	<u>\$ (110,131)</u>
Expenditures:			
Personnel	\$ 2,790,057	\$ 2,577,529	\$ 212,528
Benefits	890,612	914,269	(23,657)
General Operations	1,448,560	1,734,436	(285,876)
Scholarships/Fellowships	2,879,873	2,879,873	0
Cost Allocations	714,152	641,056	73,096
Total Expenditures	8,723,254	8,747,163	(23,909)
Transfers:			
Support from E & G	7,105,964	7,019,742	86,222
Total Transfers	<u>7,105,964</u>	<u>7,019,742</u>	<u>86,222</u>
Total Expenditures and Transfers	<u>\$ 1,617,290</u>	<u>\$ 1,727,421</u>	<u>\$ (110,131)</u>



# Nutter Center

	Budgeted FY 2009	Budgeted FY 2008	Dollar Change
Revenues:			
Parking Permits/Fees	\$ 341,937	\$ 341,937	\$ 0
Sales-Merchandise	620,000	620,000	0
Sales-Food & Beverage	441,178	441,178	0
Rental	653,335	653,335	0
Event Sponsorship	337,063	337,063	0
Other Sources	1,045,914	1,045,914	0
Total Revenue	<u>\$ 3,439,427</u>	<u>\$ 3,439,427</u>	<u>\$ 0</u>
Expenditures:			
Personnel	\$ 1,663,075	\$ 1,640,617	\$ 22,458
Benefits	246,630	264,948	(18,318)
General Operations	754,421	755,750	(1,329)
Purchase Resale/Capital	582,250	582,250	0
Cost Allocations	1,040,016	935,477	104,539
Total Expenditures	4,286,392	4,179,042	107,350
Transfers:			
Debt Payment	(116,032)	(232,063)	116,031
Support from E & G	962,997	971,678	(8,681)
Total Transfers	<u>846,965</u>	<u>739,615</u>	<u>107,350</u>
Total Expenditures and Transfers	<u>\$ 3,439,427</u>	<u>\$ 3,439,427</u>	<u>\$ 0</u>



# Parking & Transportation

	<u>Budgeted FY 2009</u>	<u>Budgeted FY 2008</u>	<u>Dollar Change</u>
Revenues:			
Parking Fees	\$ 1,095,652	\$ 1,080,000	\$ 15,652
Parking Fines	420,000	420,000	0
Parking Meters	<u>30,000</u>	<u>30,000</u>	<u>0</u>
 Total Revenue	 <u>\$ 1,545,652</u>	 <u>\$ 1,530,000</u>	 <u>\$ 15,652</u>
 Expenditures:			
Personnel	\$ 745,736	\$ 716,900	\$ 28,836
Benefits	311,155	266,667	44,488
General Operations	(22,252)	26,560	(48,812)
Cost Allocations	<u>243,492</u>	<u>222,529</u>	<u>20,963</u>
 Total Expenditures	 1,278,131	 1,232,656	 45,475
 Transfers:			
Debt Payment	(150,863)	(153,113)	2,251
Renewal & Replacement	<u>(116,658)</u>	<u>(144,231)</u>	<u>27,573</u>
 Total Transfers	 <u>(267,521)</u>	 <u>(297,344)</u>	 <u>29,824</u>
 Total Expenditures and Transfers	 <u>\$ 1,545,652</u>	 <u>\$ 1,530,000</u>	 <u>\$ 15,652</u>





# Residence Services

	Budgeted FY 2009	Budgeted FY 2008	Dollar Change
Revenues:			
Student Room Charges	\$ 2,449,820	\$ 2,396,653	\$ 53,167
Administrative Fee	560,937	583,356	(22,419)
Other Sources	297,001	277,243	19,758
Total Revenues	<u>\$ 3,307,758</u>	<u>\$ 3,257,252</u>	<u>\$ 50,506</u>
Expenditures:			
Personnel	\$ 1,246,949	\$ 1,203,417	\$ 43,532
Benefits	363,614	391,708	(28,094)
General Operations	750,556	703,576	46,980
Cost Allocations	486,512	444,790	41,722
Total Expenditures	2,847,631	2,743,491	104,140
Transfers:			
Support from E&G	80,000	80,000	0
Debt Payment	(460,127)	(513,761)	53,634
Renewal & Replacement	(80,000)	(80,000)	0
Total Transfers	<u>(460,127)</u>	<u>(513,761)</u>	<u>53,634</u>
Total Expenditures and Transfers	<u>\$ 3,307,758</u>	<u>\$ 3,257,252</u>	<u>\$ 50,506</u>



# Student Union

	Budgeted FY 2009	Budgeted FY 2008	Dollar Change
Revenues:			
Vendor Commissions	\$ 4,000	\$ 4,000	\$ 0
Space Rental	23,000	23,000	0
Total Revenue	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 0</u>
Expenditures:			
Personnel	\$ 539,675	\$ 456,975	\$ 82,700
Benefits	107,333	90,628	16,705
General Operations	154,196	62,955	91,241
Cost Allocations	963,338	953,859	9,479
Total Expenditures	1,764,542	1,564,417	200,125
Transfers:			
Debt Payment	(919,188)	(921,438)	2,250
Support from E & G	2,771,979	2,580,105	191,874
Renewal & Replacement	(61,250)	(121,250)	60,000
Total Transfers	<u>1,791,542</u>	<u>1,537,417</u>	<u>254,125</u>
Total Expenditures and Transfers	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ (54,000)</u>



# Vending

	<u>Budgeted FY 2009</u>	<u>Budgeted FY 2008</u>	<u>Dollar Change</u>
Revenues:			
Vending Machine Income	\$ 875,102	\$ 831,406	\$ 43,696
Total Revenue	<u>\$ 875,102</u>	<u>\$ 831,406</u>	<u>\$ 43,696</u>
Expenditures:			
Personnel	\$ 208,893	\$ 188,309	\$ 20,584
Benefits	99,900	84,427	15,473
General Operations	86,597	86,597	0
Cost Allocations	53,712	46,073	7,639
Purchase Resale/Capital	<u>414,000</u>	<u>414,000</u>	<u>0</u>
Total Expenditures	863,102	819,406	43,696
Transfers:			
Renewal & Replacement	<u>(12,000)</u>	<u>(12,000)</u>	<u>0</u>
Total Transfers	<u>(12,000)</u>	<u>(12,000)</u>	<u>0</u>
Total Expenditures and Transfers	<u>\$ 875,102</u>	<u>\$ 831,406</u>	<u>\$ 43,696</u>



# Residence Fees & Analysis per Quarter 2007-2008 to 2008-2009

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,502	\$ 1,547	\$ 45	3.00 %
Hamilton Hall Triple	1,434	1,434	0	0.00 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,533	1,619	86	5.61 %
Forest Lane Large 2 Bedroom	2,200	2,323	123	
Forest Lane Small 2 Bedroom	1,946	2,055	109	5.60 %
Forest Lane Studio	1,860	1,964	104	5.59 %
Woods Single	\$ 1,736	\$ 1,788	\$ 52	3.00 %
Woods Double	1,547	1,563	16	1.03 %
Woods Triple	1,470	1,514	44	2.99 %
Woods Quad	1,328	1,368	40	3.01 %
Woods Expanded	1,030	1,030	0	0.00 %
Village Efficiency	\$ 1,752	\$ 1,805	\$ 53	3.03 %
Village Deluxe Efficiency	2,002	2,062	60	3.00 %
Village One Bedroom	2,274	2,342	68	2.99 %
Village Two Bedroom	2,586	2,664	78	3.02 %
College Park Quad (academic year)	\$ 5,727	\$ 5,727	\$ 0	0.00 %
Honors Complex	\$1,585	\$1,633	\$ 48	3.03 %
University Park Quad (academic year)	\$6,045	\$6,045	\$ 0	0.00 %
Board	\$ 797	\$ 855	\$ 58	7.28 %
Communications Fee (per person)*				
Single	\$ 192.00	\$ 192.00	\$0.00	0.00 %
Double	\$ 130.50	\$ 130.50	\$0.00	0.00 %
Triple	\$ 110.00	\$ 110.00	\$0.00	0.00 %
Quad	\$ 99.75	\$ 99.75	\$0.00	0.00 %
College Park	\$ 114.00	\$ 114.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Woods	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Village	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, College Park	\$ 30.00	\$ 30.00	\$0.00	0.00 %



# Other Auxiliary Fees

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Dollar Change</u>	<u>% Change</u>
<b>Parking Permit-Students</b>				
Per Quarter, Commuter, Resident	\$ 24.00	\$ 24.00	\$ 0	0%
Three quarters	\$ 67.00	\$ 67.00	\$ 0	0%
Annual	\$ 85.00	\$ 85.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 2.50	\$ 2.50	\$ 0	0%
<b>Parking Permit Employees</b>				
Quarter	\$ 30.00	\$ 33.00	\$ 3	10%
Annual	\$ 110.00	\$ 120.00	\$ 10	9%
Annual "A" Lot	\$ 396.00	\$ 406.00	\$ 10	3%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
<b>Other Parking Fees</b>				
Vendor/Service	\$ 61.00	\$ 61.00	\$ 0	0%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	\$4.00 Flat Rate	\$4.00 Flat Rate		
<b>Other Housing Fees</b>				
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%
<b>Food Service Board Rates (per Quarter)</b>				
Basic Plan	\$797.00	\$855.00	\$ 58	7%



**WRIGHT STATE**  
*UNIVERSITY*

# **Board of Trustees Resolutions**

# Current Funds Budget 2008-2009 Resolution

WHEREAS, the state has budgeted significant increases for higher education with the expectation that this would preclude the need for undergraduate tuition increases; and

WHEREAS, the current state budget language requires three percent efficiency savings; and

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

WHEREAS, Wright State University has developed a budget to guide operations and support the university's Strategic Plan during the fiscal year beginning July 1, 2008; 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 2009

## Revenues:

### Government Support

State Share of Instruction	\$ 88,006,654
Other State Support	29,474,493
Local Support	538,000
Federal Support	<u>50,316,000</u>
Subtotal	<u>168,335,147</u>

### Student Fees

Instruction & General Fees	133,728,806
Non-Resident Tuition	5,922,793
Non-Credit Instruction	1,571,091
Other	<u>3,753,761</u>
Subtotal	<u>144,976,451</u>

### Other Sources

Private Gifts & Grants	46,032,503
Sales & Service	19,788,667
Miscellaneous	<u>5,442,417</u>
Subtotal	<u>71,263,587</u>

Investment Income	<u>7,662,525</u>
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Total Revenues	<u><u>\$ 392,237,710</u></u>
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## Expenditures:

### Educational and General

Instruction & Depart. Research	\$ 134,564,857
Separately Budgeted Research	31,051,656
Public Service	10,745,999
Student Services	16,989,277
Academic Support	78,460,478
Institutional Support	38,622,402
Operation & Maintenance of Plant	17,177,361
Scholarships	<u>36,354,862</u>

Total Educational & General Expenditures	363,966,892
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Auxiliary Enterprises Expenditures	26,565,664
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### Transfers

Debt Payment-Mandatory	5,202,120
Renewal & Replacement	<u>2,228,602</u>

Total Transfers	<u>7,430,722</u>
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Required Reallocations	<u>(5,725,568)</u>
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Total Expenditures & Transfers	<u><u>\$ 392,237,710</u></u>
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# Residence Fees & Analysis per Quarter 2007-2008 to 2008-2009

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Hamilton Hall Double	\$ 1,502	\$ 1,547	\$ 45	3.00 %
Hamilton Hall Triple	1,434	1,434	0	0.00 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,533	1,619	86	5.61 %
Forest Lane Large 2 Bedroom	2,200	2,323	123	
Forest Lane Small 2 Bedroom	1,946	2,055	109	5.60 %
Forest Lane Studio	1,860	1,964	104	5.59 %
Woods Single	\$ 1,736	\$ 1,788	\$ 52	3.00 %
Woods Double	1,547	1,563	16	1.03 %
Woods Triple	1,470	1,514	44	2.99 %
Woods Quad	1,328	1,368	40	3.01 %
Woods Expanded	1,030	1,030	0	0.00 %
Village Efficiency	\$ 1,752	\$ 1,805	\$ 53	3.03 %
Village Deluxe Efficiency	2,002	2,062	60	3.00 %
Village One Bedroom	2,274	2,342	68	2.99 %
Village Two Bedroom	2,586	2,664	78	3.02 %
College Park Quad (academic year)	\$ 5,727	\$ 5,727	\$ 0	0.00 %
Honors Complex	\$1,585	\$1,633	\$ 48	3.03 %
University Park Quad (academic year)	\$6,045	\$6,045	\$ 0	0.00 %
Board	\$ 797	\$ 855	\$ 58	7.28 %
Communications Fee (per person)*				
Single	\$ 192.00	\$ 192.00	\$0.00	0.00 %
Double	\$ 130.50	\$ 130.50	\$0.00	0.00 %
Triple	\$ 110.00	\$ 110.00	\$0.00	0.00 %
Quad	\$ 99.75	\$ 99.75	\$0.00	0.00 %
College Park	\$ 114.00	\$ 114.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Woods	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, The Village	\$ 30.00	\$ 30.00	\$0.00	0.00 %
Activity Fee, College Park	\$ 30.00	\$ 30.00	\$0.00	0.00 %



# Other Auxiliary Fees

	<u>FY 2008</u>	<u>FY 2009</u>	<u>Dollar Change</u>	<u>% Change</u>
<b>Parking Permit-Students</b>				
Per Quarter, Commuter, Resident	\$ 24.00	\$ 24.00	\$ 0	0%
Three quarters	\$ 67.00	\$ 67.00	\$ 0	0%
Annual	\$ 85.00	\$ 85.00	\$ 0	0%
Per Quarter Remote	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote	\$ 15.00	\$ 15.00	\$ 0	0%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 2.50	\$ 2.50	\$ 0	0%
<b>Parking Permit Employees</b>				
Quarter	\$ 30.00	\$ 33.00	\$ 3	10%
Annual	\$ 110.00	\$ 120.00	\$ 10	9%
Annual "A" Lot	\$ 396.00	\$ 406.00	\$ 10	3%
Per Day Temporary	\$ 1.50	\$ 1.50	\$ 0	0%
Per Week Temporary	\$ 3.00	\$ 3.00	\$ 0	0%
<b>Other Parking Fees</b>				
Vendor/Service	\$ 61.00	\$ 61.00	\$ 0	0%
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
Visitor Lots	\$4.00 Flat Rate	\$4.00 Flat Rate		
<b>Other Housing Fees</b>				
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%
<b>Food Service Board Rates (per Quarter)</b>				
Basic Plan	\$797.00	\$855.00	\$ 58	7%



# Student Fee Increase Resolution

WHEREAS, the Wright State University Board of Trustees is given the statutory authority and responsibility to assess tuition and fees; and

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, there are three cohorts of tuition and fees for returning students; and

WHEREAS, the state has budgeted an increase in funding to offset undergraduate tuition increases; therefore be it

RESOLVED that Main Campus and Lake Campus undergraduate instruction and general fees for all returning and new students for fall quarter 2008 remain at the same rates as those for summer quarter 2008; and be it further

RESOLVED that Main Campus and Lake Campus undergraduate non-resident fees for all returning and new students for fall quarter 2008 remain at the same rates as those for summer quarter 2008; and be it further

RESOLVED that Main Campus and Lake Campus graduate instruction and general fees for all returning and new students for fall quarter 2008 be increased over those for summer quarter 2008 by 4%; and be it further

RESOLVED that Main Campus and Lake Campus graduate non-resident fees for all returning and new students for fall quarter 2008 be increased over those for summer quarter 2008 by 4%; and be it further

RESOLVED that all professional fees including the School of Professional Psychology for all returning and new students for fall quarter 2008 be increased over those for summer quarter 2008 by 4%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2008 be increased over those for summer quarter 2008 by 4%; and be it further

RESOLVED that this resolution supersedes 07-56 dated July 6, 2007.

**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 1 Students  
Students Enrolled Prior to FY2003

	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
<b>Undergraduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	204	204	-	148	148	-
Nonresident Tuition	206	206	-	206	206	-
Total Nonresident	\$ 410	\$ 410	\$ -	\$ 354	\$ 354	\$ -
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	1,814	1,814	-	1,458	1,458	-
General Fee	438	438	-	173	173	-
Total Resident I&G Fee	\$ 2,252	\$ 2,252	\$ -	\$ 1,631	\$ 1,631	\$ -
Nonresident Tuition	2,242	2,242	-	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,494	\$ 4,494	\$ -	\$ 3,873	\$ 3,873	\$ -
<b>Graduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	292	304	12	292	304	12
Nonresident Tuition	217	226	9	217	226	9
Total Nonresident	\$ 509	\$ 530	\$ 21	\$ 509	\$ 530	\$ 21
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	2,813	2,926	113	2,813	2,926	113
General Fee	346	360	14	346	360	14
Total Resident I&G Fee	\$ 3,159	\$ 3,286	\$ 127	\$ 3,159	\$ 3,286	\$ 127
Nonresident Tuition	2,332	2,425	93	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,491	\$ 5,711	\$ 220	\$ 5,491	\$ 5,711	\$ 220
	<b>School of Professional Psychology Quarterly Fees</b>			<b>School of Medicine Fees**</b>		
<b>Professional Fees</b>	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	344	358	14	<b>NOT APPLICABLE</b>		
Nonresident Tuition	217	226	9			
Total Nonresident	\$ 561	\$ 584	\$ 23			
	<b>12 or more Hours</b>			<b>12 or more Hours</b>		
Instruction Fee	\$ 3,385	\$ 3,520	\$ 135	\$ 12,110	\$ 12,594	\$ 484
General Fee	319	332	13	683	710	27
Total Resident I&G Fee	\$ 3,704	\$ 3,852	\$ 148	\$ 12,793	\$ 13,304	\$ 511
Nonresident Tuition	2,332	2,425	93	5,034	5,235	201
Total Nonresident I&G Fee	\$ 6,036	\$ 6,277	\$ 241	\$ 17,827	\$ 18,539	\$ 712

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

\*\*School of Medicine Fees are charged for two terms.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%

**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 2 Students  
Students First Enrolled in FY2003

	Main Campus Fees			Lake Campus Fees		
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
<b>Undergraduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	211	211	-	148	148	-
Nonresident Tuition	206	206	-	206	206	-
Total Nonresident	\$ 417	\$ 417	\$ -	\$ 354	\$ 354	\$ -
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	1,884	1,884	-	1,458	1,458	-
General Fee	456	456	-	173	173	-
Total Resident I&G Fee	\$ 2,340	\$ 2,340	\$ -	\$ 1,631	\$ 1,631	\$ -
Nonresident Tuition	2,242	2,242	-	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,582	\$ 4,582	\$ -	\$ 3,873	\$ 3,873	\$ -
<b>Graduate Quarterly Fees</b>	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	301	313	12	301	313	12
Nonresident Tuition	217	226	9	217	226	9
Total Nonresident	\$ 518	\$ 539	\$ 21	\$ 518	\$ 539	\$ 21
	<b>12 Through 18 Hours*</b>			<b>12 Through 18 Hours*</b>		
Instruction Fee	2,895	3,011	116	2,895	3,011	116
General Fee	355	373	18	355	369	14
Total Resident I&G Fee	\$ 3,250	\$ 3,384	\$ 134	\$ 3,250	\$ 3,380	\$ 130
Nonresident Tuition	2,332	2,425	93	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,582	\$ 5,809	\$ 227	\$ 5,582	\$ 5,805	\$ 223
	<b>School of Professional Psychology Quarterly Fees</b>			<b>School of Medicine Fees**</b>		
<b>Professional Fees</b>	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase
	<b>1 Through 11.5 Hours/Per Hour</b>			<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	352	366	14	<b>NOT APPLICABLE</b>		
Nonresident Tuition	217	226	9			
Total Nonresident	\$ 569	\$ 592	\$ 23			
	<b>12 or more Hours</b>			<b>12 or more Hours</b>		
Instruction Fee	\$ 3,468	\$ 3,607	\$ 139	\$ 12,110	\$ 12,594	\$ 484
General Fee	327	340	13	683	710	27
Total Resident I&G Fee	\$ 3,795	\$ 3,947	\$ 152	\$ 12,793	\$ 13,304	\$ 511
Nonresident Tuition	2,332	2,425	93	5,034	5,235	201
Total Nonresident I&G Fee	\$ 6,127	\$ 6,372	\$ 245	\$ 17,827	\$ 18,539	\$ 712

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

\*\* School of Medicine Fees are charged on a two term basis.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%

**WRIGHT STATE UNIVERSITY**  
Instruction & General Fee Analysis  
Fall Quarter 2008 for Cohort 3 Students  
Students First Enrolled Prior to FY2004 or Later

<b>Undergraduate Quarterly Fees</b>	<b>Main Campus Fees</b>		
	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Amount of</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>Increase</b>
<b>1 Through 11.5 Hours/Per Hour</b>			
Instruction & General Fee	219	219	-
Nonresident Tuition	206	206	-
Total Nonresident	\$ 425	\$ 425	\$ -
<b>12 Through 18 Hours*</b>			
Instruction Fee	1,953	1,953	-
General Fee	473	473	-
Total Resident I&G Fee	\$ 2,426	\$ 2,426	\$ -
Nonresident Tuition	2,242	2,242	-
Total Nonresident I&G Fee	\$ 4,668	\$ 4,668	\$ -
<b>Graduate Quarterly Fees</b>			
<b>1 Through 11.5 Hours/Per Hour</b>			
Instruction & General Fee	310	322	12
Nonresident Tuition	217	226	9
Total Nonresident	\$ 527	\$ 548	\$ 21
<b>12 Through 18 Hours*</b>			
Instruction Fee	3,001	3,121	120
General Fee	368	383	15
Total Resident I&G Fee	\$ 3,369	\$ 3,504	\$ 135
Nonresident Tuition	2,332	2,425	93
Total Nonresident I&G Fee	\$ 5,701	\$ 5,929	\$ 228
<b>School of Professional Psychology Quarterly Fees</b>			
<b>Professional Fees</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Amount of</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>Increase</b>
	<b>1 Through 11.5 Hours/Per Hour</b>		
Instruction & General Fee	364	379	15
Nonresident Tuition	217	226	9
Total Nonresident	\$ 581	\$ 605	\$ 24
<b>12 or more Hours</b>			
Instruction Fee	\$ 3,598	\$ 3,742	\$ 144
General Fee	338	352	14
Total Resident I&G Fee	\$ 3,936	\$ 4,094	\$ 158
Nonresident Tuition	2,332	2,425	93
Total Nonresident I&G Fee	\$ 6,268	\$ 6,519	\$ 251

Lake Campus Fees			
Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	
1 Through 11.5 Hours/Per Hour			
148	148	-	
206	206	-	
\$ 354	\$ 354	\$	-
12 Through 18 Hours*			
1,458	1,458	-	
173	173	-	
\$ 1,631	\$ 1,631	\$	-
2,242	2,242	-	
\$ 3,873	\$ 3,873	\$	-
1 Through 11.5 Hours/Per Hour			
310	322	12	
217	226	9	
\$ 527	\$ 548	\$	21
12 Through 18 Hours*			
3,001	3,121	120	
368	383	15	
\$ 3,369	\$ 3,504	\$	135
2,332	2,425	93	
\$ 5,701	\$ 5,929	\$	228
School of Medicine Fees**			
Fiscal Year 2007-2008	Fiscal Year 2008-2009	Amount of Increase	
1 Through 11.5 Hours/Per Hour			
NOT APPLICABLE			
12 or more Hours			
\$ 12,110	\$ 12,594	\$	484
683	710	27	
\$ 12,793	\$ 13,304	\$	511
5,034	5,235	201	
\$ 17,827	\$ 18,539	\$	712

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

\*\*School of Medicine Fees are charged on a two term basis.

\*\*\*Undergrad Main/Lake - flat; Grad/SOPP/BSOM - 4%