**FY Actual vs Original Budget Forecast**

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

Total to remediate $10,563

**Remediation Plan**

<table>
<thead>
<tr>
<th>FY18 Total</th>
<th>YTD Realized</th>
<th>Remaining Remediation Necessary</th>
<th>Monthly Savings Required</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
<tr>
<td>Net summer savings estimate</td>
<td>$1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation - estimated $15.5M in vacancies</td>
<td>$8,653</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal: Compensation remediation</td>
<td>$9,653</td>
<td>$966</td>
<td>$8,597</td>
</tr>
<tr>
<td>Other non-labor expenses - 10% of discretionary budgets</td>
<td>$1,000</td>
<td>$4,073</td>
<td>(3,407)</td>
</tr>
<tr>
<td>Total remediation</td>
<td>$10,563</td>
<td>$5,373</td>
<td>$5,190</td>
</tr>
</tbody>
</table>

**Remediation Plan**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Projected</td>
<td>Projected</td>
<td>Projected</td>
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<td>Projected</td>
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<td>Projected</td>
</tr>
<tr>
<td>Compensation Remediation</td>
<td>$1,651</td>
<td>$807</td>
<td>$122</td>
<td>$239</td>
<td>$478</td>
<td>$716</td>
<td>$955</td>
<td>$1,194</td>
<td>$1,433</td>
<td>$1,672</td>
<td>$1,909</td>
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<tr>
<td>Other non-labor expenses - 10% of discretionary budgets</td>
<td>$3,117</td>
<td>$1,438</td>
<td>$148</td>
<td>$267</td>
<td>$182</td>
<td>$246</td>
<td>$262</td>
<td>$236</td>
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<tr>
<td>Subtotal: remediation plans</td>
<td>$4,768</td>
<td>$631</td>
<td>$26</td>
<td>$187</td>
<td>$52</td>
<td>$290</td>
<td>$529</td>
<td>$768</td>
<td>$1,007</td>
<td>$1,246</td>
<td>$1,484</td>
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</table>

**Actions to-date**

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<td>Compensation Remediation</td>
<td>$(1,651)</td>
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<td>$(122)</td>
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<td>$(3,117)</td>
<td>$(1,438)</td>
<td>148</td>
<td>426</td>
<td>426</td>
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<td>426</td>
<td>426</td>
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<td>426</td>
<td>425</td>
</tr>
<tr>
<td>Subtotal: Actions to-date</td>
<td>$(4,768)</td>
<td>$(631)</td>
<td>26</td>
<td>$(328)</td>
<td>$(328)</td>
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</tbody>
</table>

**Total remediation remaining**

- $0

Wright State University
FY18 Financial Forecast
Unrestricted Funds
As of October 31, 2017
($000's)