

**Wright State University  
FY 18 Financial Forecast  
Unrestricted Funds (\$,000's)**

**FY 18 Actual vs Original Budget Forecast**

Tuition and fee shortfall	\$4,790
Scholarships and fellowships additional expenditures	\$3,510
Budget adjustment to generate \$6,091 surplus	\$2,263
Total to remediate	<u>\$10,563</u>

**Remediation Plan**

Net summer savings estimate	\$1,000
Compensation - estimated \$15.5 M in vacancies	\$8,563
Other non-labor expenses - 10% of discretionary budgets	\$1,000
Total	<u>\$10,563</u>

10/20/2017