

# Wright State University

## Financial Impact - New Enrollment Program

### Rows **Definitions:**

- 1 - 9 Projected Enrollment
  - Full Time Student - Enrolled in 11 or more credit hours per term (UG and Grad)
  - Part Time Student - Enrolled in less than 11 credit hours per term (UG and Grad)
- 10-25 Direct Expenses - All Personnel
- 11-12 Full Time Faculty Headcount: The headcount of full-time faculty (tenure-track and non tenure-track).
  - 13 Full Time Faculty Salary: The projected salary for the full-time faculty.
  - 14 Full Time Faculty Benefits: The projected benefits for the full-time faculty.
  - 15 Part Time Faculty Headcount: The headcount of part-time faculty.
  - 16 Part Time Faculty Salary: The projected salary for the part-time faculty.
  - 17 Part Time Faculty Benefits: The projected benefits for the part-time faculty.
  - 19 Full Time Non-Instruction Headcount: The headcount of full-time non-instructional staff.
  - 20 Full Time Non-Instruction Salary: The projected salary of the full-time non-instructional staff.
  - 21 Full Time Non-Instruction Benefits: The projected benefits of the full-time non-instructional staff.
  - 22 Part Time Non-Instruction Headcount: The headcount of part-time non-instructional staff.
  - 23 Part Time Non-Instruction Salary: The projected salary of the part-time non-instructional staff.
  - 24 Part Time Non-Instruction Benefits: The projected benefits of the part-time non-instructional staff.
- 25 DIRECT EXPENSE SUBTOTAL: The subtotal of lines 11-24
- 26-44 Other expenses
  - 45 OTHER EXPENSE SUBTOTAL: The subtotal of lines 26-44.
  - 46 TOTAL PROJECTED EXPENSE: The sum of the projected direct and indirect expenses (line 25 and 45).