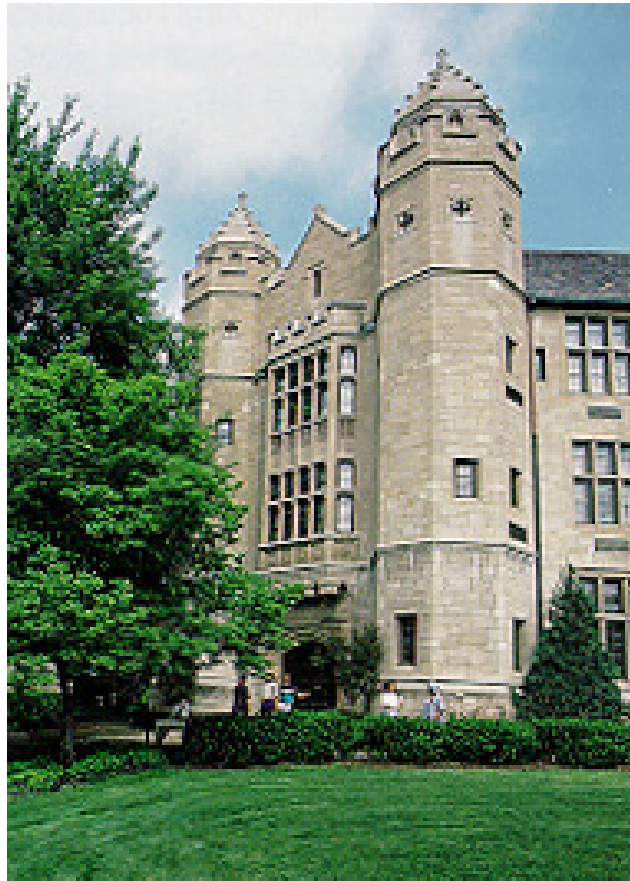


# Youngstown

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STATE UNIVERSITY

## Fiscal Year 2010 Operating Budget and Capital Funds



**YOUNGSTOWN STATE UNIVERSITY**  
**Fiscal Year 2010 Operating Budget**  
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# YOUNGSTOWN STATE UNIVERSITY

## Board of Trustees

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Richard Marsico Interim Chief Technology Officer	
Eugene Grilli Vice President for Finance & Administration	

**YOUNGSTOWN STATE UNIVERSITY**  
**Fiscal Year 2010 Operating Budget**

*Budget Summary*

The Fiscal Year 2010 operating budget of \$169,103,000 is \$2.52 million higher than the FY 2009 operating budget. The General Fund budget increased by \$2.1 million or 1.4% and the Auxiliaries budget increased by \$421,000 or 2.3%.

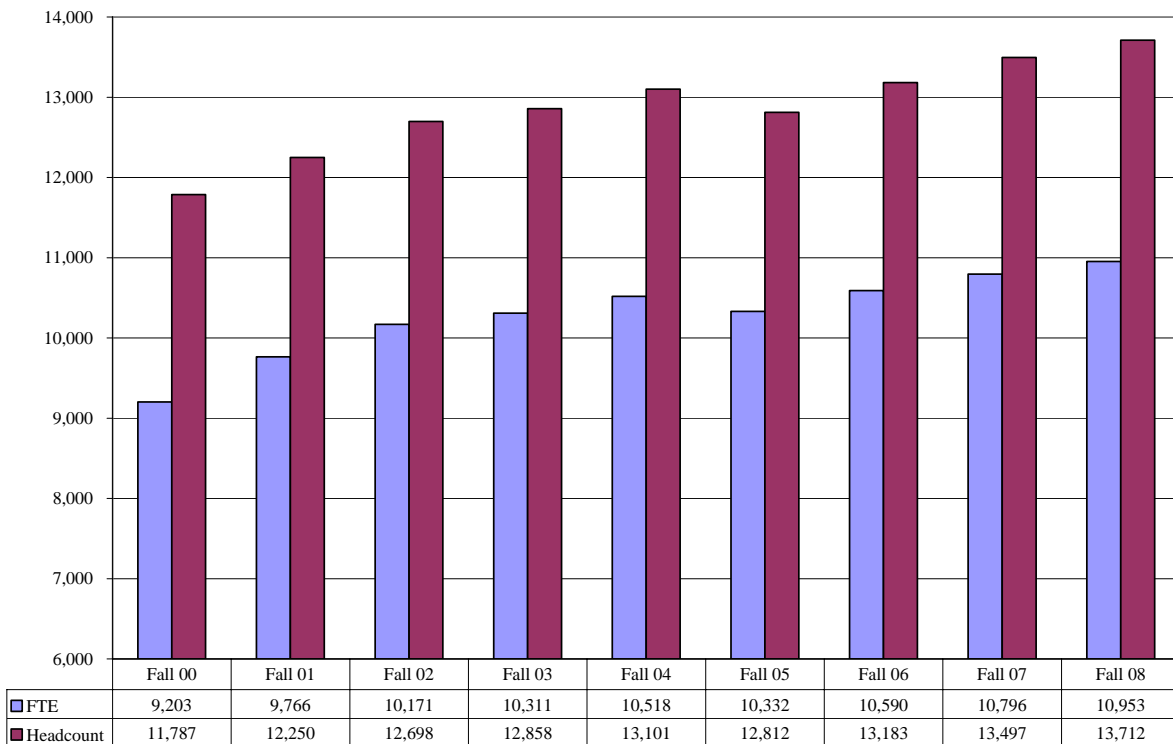
**Table 1**  
**Operating Budget Summary**

	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>	<b>Percent Change</b>
<i>General Fund</i>	\$148,000,000	\$150,100,000	1.4%
<i>Auxiliaries (net of Gen. Fund support)</i>	\$18,582,000	\$19,003,000	2.3%
<b>Total Operating Budget</b>	<b>\$166,582,000</b>	<b>\$169,103,000</b>	<b>1.5%</b>
<b>Capital Funds (biennial)</b>	<b>\$50,522,000</b>	<b>\$48,252,000</b>	<b>-4.5%</b>

*Enrollment Data*

YSU's enrollments continued an upward trend during the 2008-2009 academic year. Actual 14<sup>th</sup> day FTE enrollments during fall term 2008 totaled 10,953 or 1.5% above fall term 2007.

**Chart 1: Fall Term Enrollment Trends**



### ***Budget Planning Process***

A divisional planning process was employed in order to produce a balanced FY 2010 budget. This process began in March 2009 and occurred under an environment of uncertainty about the state financial situation and its impact on the level of support for higher education in the FY 2010-FY 2011 biennial state budget.

Planning occurred under a scenario that assumed no growth in enrollment, an undergraduate tuition freeze, and a 0.45% increase in state support. Very modest increases in projected revenues, combined with expense increases primarily due to personnel costs resulted in a projected \$6 million budget deficit. This deficit was eliminated through the planning process resulting in a balanced FY 2010 budget. Among the actions taken were reductions in temporary personnel expenses, staff travel and related expenses, and general operating budgets. A number of non-faculty positions will not be filled for either all or part of FY 2010. Funds were reallocated from divisional reserve accounts and individual budget lines were adjusted based on past expense history.

### ***General Fund Revenues***

FY 2010 budgeted General Fund Revenues total \$150,100,000, a \$2.1 million increase over the FY 2009 budget. Table 2 provides a comparative summary of General Fund Revenue; Appendix A (page 11) provides greater detail. The FY 2010 budget reflects a modest 0.5% increase in state support, based on recent estimates provided by the Ohio Board of Regents. Prior to FY 2010, state appropriations were separated into State Share of Instruction and Success, Access and Jobs Challenge funds. Beginning in FY 2010, these two sources of state appropriations are to be combined into a single State Share of Instruction line item in the state biennial budget bill.

YSU's FY 2010 budgeted revenues are based on actual FY 2009 enrollments and, more specifically, actual FY 2009 revenue per FTE student. Revenues are also based on the assumption that the state budget bill will again prohibit state colleges and universities from increasing in-state undergraduate tuition in FY 2010. At the time this document was prepared, the state budget bill was still pending in the state legislature but is expected to be enacted by July 1, 2009.

### ***Western Pennsylvania Advantage***

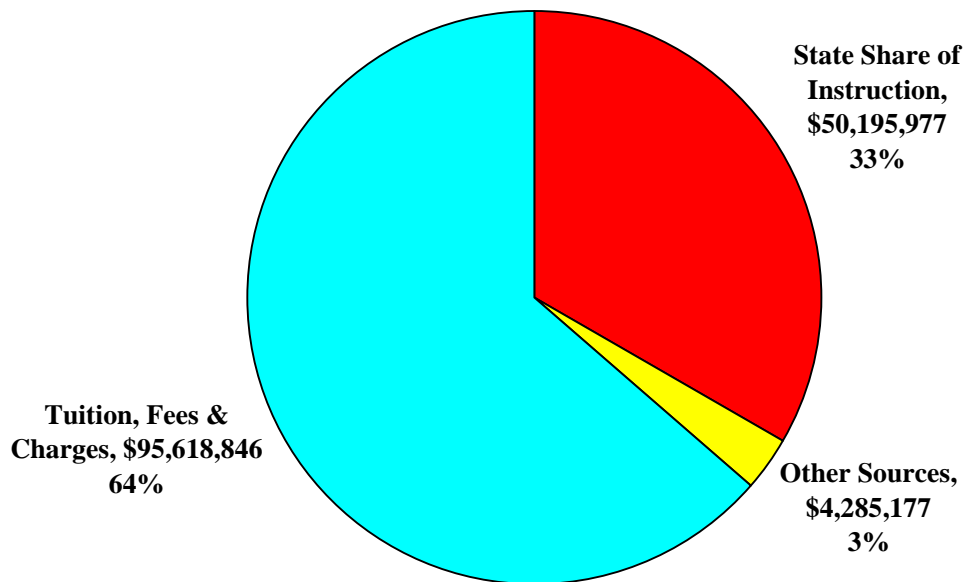
The FY 2010 budget includes a significant reduction in non-resident surcharge revenues resulting from the Western Pennsylvania Advantage Plan. This accounts for the 14.6% reduction in "Other Tuition, Fees and Charges" on Table 2 on the following page. This plan, which was approved by the YSU Board of Trustees in December 2008, will reduce the regional surcharge by 93% for non-resident students from the eight Pennsylvania counties of Allegheny, Beaver, Butler, Crawford, Erie, Lawrence, Mercer and Venango. The long-term goal of the Western Pennsylvania Advantage is to boost YSU's enrollments from this region, increase revenues, and to facilitate the creation of a regional economic corridor between Cleveland and Pittsburgh.

**Table 2  
General Fund Revenue  
Fiscal Years 2009 and 2010**

<b>Source</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>	<b>Percent Change</b>
<b><i>Tuition, Fees &amp; Other Student Charges</i></b>			
Instructional & Mandatory Fees	\$85,568,543	\$88,341,867	3.2%
Other Tuition, Fees & Student Charges	8,284,943	7,276,979	-12.2%
<b>Total Tuition, Fees &amp; Other Charges</b>	<b>\$93,853,486</b>	<b>\$95,618,846</b>	<b>1.9%</b>
<b><i>State Appropriations</i></b>			
State Share of Instruction	\$46,777,142	\$50,195,977	7.3%
Success, Access & Jobs Challenge	3,183,305	N/A	N/A
<b>Total State Appropriations</b>	<b>\$49,960,447</b>	<b>\$50,195,977</b>	<b>0.5%</b>
<b><i>Other Sources</i></b>	<b>\$4,186,067</b>	<b>\$4,285,177</b>	<b>2.4%</b>
<b>Total General Fund Revenue</b>	<b>\$148,000,000</b>	<b>\$150,100,000</b>	<b>1.4%</b>

Chart 2 below shows that Tuition, Fees and Charges provide 64% of total General Fund Revenues, while State Appropriations provide 33% and Other Sources provide 3%.

**Chart 2  
FY 2010 General Fund Revenue by Source**



### ***General Fund Expenses***

General Fund expenses are summarized in Table 3 by expense category, while Table 4 summarizes the same expenditures by division. Personnel costs increased by 4.9%, primarily due to negotiated salary increases for three unions (OEA, ACE and FOP) and comparable salary increases for exempt professional/administrative staff. However, personnel costs are expected to further increase pending the outcome of contract negotiations with the APAS union, whose contract expires on June 30, 2009.

Budgeted operating expenses decreased by 3.9%, resulting from reductions in staff travel and related expenses and general operating budget reductions. The 13% reduction in General Fund scholarship support is a correction for having over-budgeted scholarships in FY 2009.

The 11.7% reduction in transfers includes a \$355,000 reduction in the Intercollegiate Athletics operating budget allocation, as well as major reductions in transfers to divisional reserve accounts. Holding vacant twenty-three non-faculty staff positions for all or part of FY 2010 resulted in budgeted savings of \$1.1 million.

As shown on Table 3, the FY 2010 General Fund budget includes a \$2.1 million Central Contingency Reserve, which will serve primarily as a contingency account should unforeseen circumstances arise, such as reductions in FY 2010 state funding, or an unexpected decline in enrollments during the 2009-2010 academic year. This fund may also be used to support strategic initiatives, including, but not limited to, the Centers of Excellence concept as outlined in the Ohio Board of Regents' Strategic Plan for Higher Education 2008-2017.

**Table 3**  
**General Fund Expenditures by Natural Classification**  
**Fiscal Years 2009 and 2010**

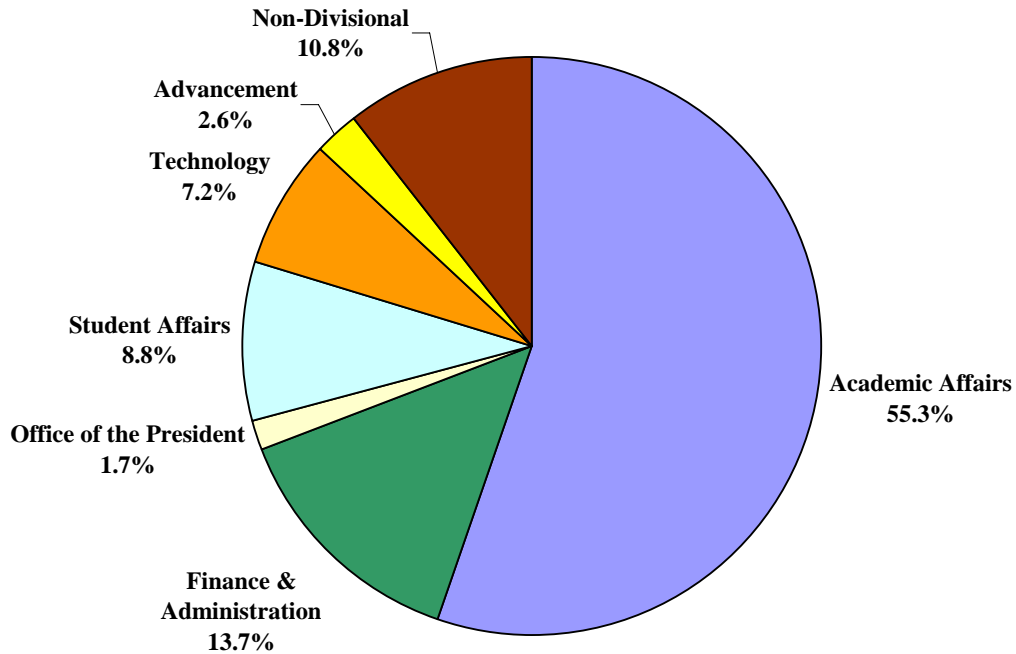
	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>	<b>Percent Change</b>
<b><i>Personnel</i></b>			
Faculty	\$41,534,808	\$42,762,348	3.0%
Staff	31,179,307	33,497,071	7.4%
Students	3,531,592	3,527,577	-0.1%
Fringe Benefits	24,969,539	26,350,261	5.5%
<b>Total Personnel</b>	<b>\$101,215,246</b>	<b>\$106,137,257</b>	<b>4.9%</b>
<b><i>Operating Expenses</i></b>			
Supplies	\$2,105,533	\$2,051,566	-2.6%
Travel and Related Expenses	1,217,948	1,100,741	-9.6%
Information & Communication	1,551,380	1,413,157	-8.9%
Maintenance/Repairs/Utilities	7,395,735	7,395,735	0.0%
Scholarships, Aid & Awards	3,476,239	3,026,167	-12.9%
Equipment & Library Acquisitions	1,682,668	1,648,860	-2.0%
Miscellaneous (see page 13)	4,718,755	4,655,991	-1.3%
<b>Total Operating Expenses</b>	<b>\$22,148,258</b>	<b>\$21,292,217</b>	<b>-3.9%</b>
<b><i>Other</i></b>			
Transfers (see page 13)	\$22,523,548	\$19,880,139	-11.7%
Strategic Initiatives	192,000	25,000	-87.0%
Central Contingency Reserve	0	2,124,597	N/A
Position Vacancy Savings	0	(1,129,612)	N/A
Area Contingency Accounts	1,920,948	1,770,402	-7.8%
<b>Total Other</b>	<b>\$24,636,496</b>	<b>\$22,670,526</b>	<b>-8.0%</b>
<b>Total General Fund Expenditures</b>	<b>\$148,000,000</b>	<b>\$150,100,000</b>	<b>1.4%</b>



**Table 4**  
**General Fund Expenditures by Division**  
**Fiscal Years 2009 and 2010**

<b>Division</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>	<b>FY 2010 % of Total</b>	<b>Percent Change</b>
Academic Affairs	\$80,452,354	\$82,958,069	55.3%	3.1%
Finance & Administration	\$20,801,333	\$20,538,539	13.7%	-1.3%
Office of the President	\$2,564,994	\$2,556,532	1.7%	-0.3%
Student Affairs	\$13,127,235	\$13,148,334	8.8%	0.2%
Technology	\$9,982,345	\$10,851,855	7.2%	8.7%
Advancement	\$3,723,617	\$3,859,279	2.6%	3.6%
Non-Divisional (see Appendix C)	\$17,348,121	\$16,187,392	10.8%	-6.7%
<b>Total General Fund</b>	<b>\$148,000,000</b>	<b>\$150,100,000</b>	<b>100.0%</b>	<b>1.4%</b>

**Chart 3**  
**FY 2010 General Fund Expenditures by Division**



*Auxiliaries*

Auxiliary budgets for Fiscal Year 2010 total \$29.3 million, which includes \$10.1 million in General Fund support and \$19 million in earned income and support from other funds. See Appendix D on pages 15-19 for additional detail for the auxiliaries listed in Table 5 below.

**Table 5**  
**Auxiliary Budgets**  
**Fiscal Years 2009 and 2010**

<u>Auxiliary</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>	<u>Percent Change</u>
Intercollegiate Athletics	\$10,141,708	\$10,467,751	3.21%
Athletic Concessions	345,207	295,207	-14.48%
Housing Services	5,855,700	6,308,710	7.74%
Bookstore	6,000,000	6,150,000	2.50%
Parking Services	2,320,000	2,315,250	-0.20%
Kilcawley Center	2,178,187	2,286,187	4.96%
Telephone Service-Residence Hall	117,100	142,600	21.78%
Andrews Recreation and Wellness Center	1,274,985	1,350,846	5.95%
<b>Total Auxiliary Budgets</b>	<b>\$28,232,887</b>	<b>\$29,316,551</b>	<b>3.84%</b>
Less: Support from General Fund	<i>(9,473,786)</i>	<i>(10,113,116)</i>	6.75%
<b>Subtotal</b>	<b>\$18,759,101</b>	<b>\$19,203,435</b>	<b>2.37%</b>
Less: Support from Other Funds	<i>(176,958)</i>	<i>(199,595)</i>	12.8%
<b>Total Earned Income</b>	<b>\$18,582,143</b>	<b>\$19,003,840</b>	<b>2.27%</b>

General Fund support to auxiliaries in Fiscal Year 2010 includes:

<u>Auxiliary</u>	<u>Operating Support</u>
Intercollegiate Athletics	\$7,581,969
Kilcawley Center	1,222,801
Andrews Rec/Wellness Center	<u>1,308,346</u>
Total General Fund Support	<u><u>\$10,113,116</u></u>

*Other*

Table 6 summarizes miscellaneous salary rates for part-time faculty, graduate assistants, research assistants, and other student employees.

**Table 6**  
**Miscellaneous Salary Rates**  
**Fiscal Year 2010**

<b>Employee Classification</b>	<b>Rate</b>
<b><i>Part-Time Faculty (per semester hour workload)</i></b>	
With Baccalaureate	\$ 650
With Masters or J.D.	\$ 800
With Doctorate	\$ 1,050
<b><i>Doctoral Fellowships (includes remittance of tuition and non-resident surcharge)</i></b>	<b>\$10,000</b>
<b><i>Graduate Assistants (includes remittance of tuition and non-resident surcharge)</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$ 7,500
<b><i>Graduate Teaching Assistants (includes remittance of tuition and non-resident surcharge)</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$ 8,750
<b><i>Student Employee Hourly Wage Rates*</i></b>	
Research Assistants	\$8.90
Student Assistants	\$7.30
Student Exception Rates <i>(as approved by the Executive Director of Student Life)</i>	\$7.50 - \$10.00

\*Note: Student employee hourly wage rates are subject to revision, pending the cost of living adjustment in January 2010, as required by Ohio minimum wage law.

## **Capital Improvements Budget Highlights**

The capital projects identified in the current biennium include those funded by three sources: (1) state capital appropriations; (2) re-appropriations from prior capital bills; and (3) local funds, including gifts and debt. The University's total capital budget for the FY 2009-2010 capital biennium is \$48.25 million. The Capital Budget Sources and Uses for the 2009-10 biennium appear on page 21 (Appendix F).

The state of Ohio's FY 2009-2010 capital budget bill, House Bill 562 appropriated \$10.1 million in state capital funds to YSU, which includes \$5.8 million for major renovations, \$156,000 for campus development, \$625,000 for infrastructure upgrades, and \$3.5 million for basic renovations. In addition, \$13.9 million in unused funds were re-appropriated from previous capital budgets in House Bill 496, which was signed into law by Governor Strickland in March 2008.

### ***Series 2009 General Receipts Obligation Bonds***

In March 2009, the University issued \$21.6 million in general receipts bonds to support two major capital projects. From an operating budget perspective, the debt service obligation for this debt will be funded primarily by base savings from an early retirement incentive program that was offered by the University to OPERS employees between fiscal years 2006 and 2008. The University has developed comprehensive pro forma analyses to ensure that costs associated with construction, principal and interest are fully covered for the duration of the 25-year debt service schedule. The two projects supported by the Series 2009 debt issuance include the Williamson College of Business Administration and the Wick Pollock Mansion and Carriage House, which are described in greater detail below.

#### **Williamson College of Business Administration Building (\$30 million)**

This project entails the construction of a new, state-of-the-art business school to replace the obsolete Williamson Hall. The new facility will also serve the Mahoning Valley business community by providing space for business-oriented academic centers, meeting and conference space, and programs designed to meet the evolving needs of the community. The new facility will establish a strong physical and symbolic link between the University core campus and downtown Youngstown by locating the building on a prominent site between Rayen Avenue and Wood Street. The University has undertaken an aggressive fundraising campaign to support the Centennial Master Plan and specifically the new business facility. This project will be funded by \$17.7 million in Series 2009 bond proceeds, \$11.3 million in state capital appropriations, and between \$12 million and \$15 million in private gifts. Construction is underway, with an estimated completion date of fall 2010.

#### **Wick Pollock Mansion & Carriage House**

In an effort to preserve the historic Wick Pollock mansion and carriage house, the University plans to convert these structures into usable space. The Wick Pollock site could be used for a variety of purposes, such as a University-owned hotel and administrative offices. Resources for this project include \$3.95 million in Series 2009 bond proceeds, and \$600,000 in designated local funds.

## YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue  
FY 2009 and FY 2010

	<b>FY 2009 BUDGET</b>	<b>FY 2010 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT of TOTAL</b>
<b>TUITION, FEES &amp; OTHER CHARGES</b>					
<b>MANDATORY FEES</b>					
Instructional Fee	\$68,789,331	\$71,082,829	\$2,293,498	3.3%	47.36%
General Fee	13,942,478	14,341,691	399,213	2.9%	9.55%
Technology Fee	2,836,734	2,917,347	80,613	2.8%	1.94%
<b>Subtotal - Mandatory Fees</b>	<b>\$85,568,543</b>	<b>\$88,341,867</b>	<b>\$2,773,324</b>	<b>3.2%</b>	<b>58.86%</b>
<b>OTHER TUITION &amp; FEES</b>					
Non-resident Tuition Surcharge	\$3,383,457	\$2,278,240	(\$1,105,217)	-32.7%	1.52%
Laboratory/Materials Fee	2,675,000	2,725,000	50,000	1.9%	1.82%
Bitonte HHS College Fee	0	200,000	200,000	N/A	0.13%
Non-credit Instructional Fees	380,000	241,653	(138,347)	-36.4%	0.16%
Miscellaneous Fees	312,750	182,450	(130,300)	-41.7%	0.12%
Application Fee (Undergraduate)	140,000	129,000	(11,000)	-7.9%	0.09%
Application Fee (College Net)	55,200	87,200	32,000	58.0%	0.06%
Application Fee (Graduate)	20,000	30,000	10,000	50.0%	0.02%
<b>Subtotal - Other Tuition &amp; Fees</b>	<b>\$6,966,407</b>	<b>\$5,873,543</b>	<b>(\$1,092,864)</b>	<b>-15.7%</b>	<b>3.91%</b>
<b>STUDENT CHARGES</b>					
Fines & Penalty Assessments	\$537,500	\$551,500	\$14,000	2.6%	0.37%
Service Charges	781,036	851,936	70,900	9.1%	0.57%
<b>Subtotal - Student Charges</b>	<b>\$1,318,536</b>	<b>\$1,403,436</b>	<b>\$84,900</b>	<b>6.4%</b>	<b>0.94%</b>
<b>Total - Tuition, Fees &amp; Other Student Chrgs.</b>	<b>\$93,853,486</b>	<b>\$95,618,846</b>	<b>\$1,765,360</b>	<b>1.9%</b>	<b>63.70%</b>
<b>STATE APPROPRIATIONS</b>					
State Share of Instruction	\$46,777,142	\$50,195,977	\$3,418,835	7.3%	33.44%
Success Challenge	2,506,151	0	(2,506,151)	-100.0%	0.00%
Access Challenge	602,154	0	(602,154)	-100.0%	0.00%
Jobs Challenge	75,000	0	(75,000)	-100.0%	0.00%
<b>Subtotal - State Appropriations</b>	<b>\$49,960,447</b>	<b>\$50,195,977</b>	<b>\$235,530</b>	<b>0.5%</b>	<b>33.44%</b>
<b>OTHER SOURCES</b>					
Operating Funds Investment Income	\$1,802,123	\$1,724,123	(\$78,000)	-4.3%	1.15%
Administrative Charge - Bookstore	500,000	600,000	100,000	20.0%	0.40%
Administrative Charge - Other Auxiliaries	636,888	778,748	141,860	22.3%	0.52%
Alumni Relations	253,050	156,100	(96,950)	-38.3%	0.10%
Sales & Services of Educational Activities	119,700	79,700	(40,000)	-33.4%	0.05%
Private Gifts, Unrestricted	95,000	95,000	0	0.0%	0.06%
Other-Miscellaneous	779,306	851,506	72,200	9.3%	0.57%
<b>Subtotal - Other Sources</b>	<b>\$4,186,067</b>	<b>\$4,285,177</b>	<b>\$99,110</b>	<b>2.4%</b>	<b>2.85%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$148,000,000</b>	<b>\$150,100,000</b>	<b>\$2,100,000</b>	<b>1.4%</b>	<b>100.00%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification  
FY 2009 and FY 2010

	FY 2009		FY 2010		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>PERSONNEL</b>						
<b>Full Service Faculty</b>						
Professor	\$16,394,616	11.1%	\$16,262,206	10.8%	(\$132,410)	-0.8%
Associate Professor	7,531,945	5.1%	8,350,425	5.6%	818,480	10.9%
Assistant Professor	6,660,194	4.5%	7,311,741	4.9%	651,547	9.8%
Instructor	1,967,612	1.3%	2,037,536	1.4%	69,924	3.6%
<b>Subtotal - Full Service Faculty Salaries</b>	<b>\$32,554,368</b>	<b>22.0%</b>	<b>\$33,961,908</b>	<b>22.6%</b>	<b>\$1,407,540</b>	<b>4.3%</b>
<b>Temporary Faculty</b>						
Summer School	\$3,060,000	2.1%	\$2,880,000	1.9%	(\$180,000)	-5.9%
Faculty Overload	72,000	0.0%	72,000	0.0%	0	0.0%
Part-Time Faculty	4,162,266	2.8%	4,162,266	2.8%	0	0.0%
Continuing Education Faculty	109,174	0.1%	109,174	0.1%	0	0.0%
Extended Teaching Service	1,577,000	1.1%	1,577,000	1.1%	0	0.0%
<b>Subtotal - Temporary Faculty Salaries</b>	<b>\$8,980,440</b>	<b>6.1%</b>	<b>\$8,800,440</b>	<b>5.9%</b>	<b>(\$180,000)</b>	<b>-2.0%</b>
<b>Total Faculty Salaries</b>	<b>\$41,534,808</b>	<b>28.1%</b>	<b>\$42,762,348</b>	<b>28.5%</b>	<b>\$1,227,540</b>	<b>3.0%</b>
<b>Permanent Staff</b>						
Professional/Administrative- Full-Time	\$14,175,233	9.6%	\$14,109,142	9.4%	(\$66,091)	-0.5%
Professional/Administrative- Part-Time	297,803	0.2%	327,678	0.2%	29,875	10.0%
Classified-Permanent (Part-Time & Full-Time)	15,770,667	10.7%	18,149,779	12.1%	2,379,112	15.1%
<b>Subtotal - Permanent Staff Salaries</b>	<b>\$30,243,703</b>	<b>20.4%</b>	<b>\$32,586,599</b>	<b>21.7%</b>	<b>\$2,342,896</b>	<b>7.7%</b>
<b>Temporary Staff</b>						
Classified Temporary/Intermittent	\$637,765	0.4%	\$625,003	0.4%	(\$12,762)	-2.0%
Classified Overtime	150,209	0.1%	139,343	0.1%	(10,866)	-7.2%
Supplementary Salaries	126,508	0.1%	126,508	0.1%	0	0.0%
Occasional Service Payment	21,122	0.0%	19,618	0.0%	(1,504)	-7.1%
<b>Subtotal - Temporary Staff Salaries</b>	<b>\$935,604</b>	<b>0.6%</b>	<b>\$910,472</b>	<b>0.6%</b>	<b>(\$25,132)</b>	<b>-2.7%</b>
<b>Total Staff Salaries</b>	<b>\$31,179,307</b>	<b>21.1%</b>	<b>\$33,497,071</b>	<b>22.3%</b>	<b>\$2,317,764</b>	<b>7.4%</b>
<b>Students</b>						
Graduate Assistants	\$1,211,920	0.8%	\$1,211,920	0.8%	\$0	0.0%
Graduate Assistant Interns	23,500	0.0%	23,500	0.0%	0	0.0%
Student Assistants	1,916,219	1.3%	1,911,115	1.3%	(5,104)	-0.3%
Research Assistants	83,265	0.1%	83,265	0.1%	0	0.0%
Task Based Stipends	296,688	0.2%	297,777	0.2%	1,089	0.4%
<b>Subtotal - Student Salaries</b>	<b>\$3,531,592</b>	<b>2.4%</b>	<b>\$3,527,577</b>	<b>2.4%</b>	<b>(\$4,015)</b>	<b>-0.1%</b>
<b>Total - Faculty, Staff &amp; Student Salaries</b>	<b>\$76,245,706</b>	<b>51.5%</b>	<b>\$79,786,996</b>	<b>53.2%</b>	<b>\$3,541,290</b>	<b>4.6%</b>
<b>Fringe Benefits</b>						
Healthcare Insurance	\$9,588,303	N/A	\$10,118,500	6.7%	530,197	5.5%
Healthcare Savings	(\$300,000)	N/A	(\$350,000)	-0.2%	(50,000)	16.7%
Other Fringe Benefits	\$15,381,236	N/A	\$16,231,761	10.8%	850,525	5.5%
<b>Total Fringe Benefits</b>	<b>\$24,969,539</b>	<b>16.9%</b>	<b>\$26,350,261</b>	<b>17.6%</b>	<b>\$1,380,722</b>	<b>5.5%</b>
<b>TOTAL SALARIES &amp; FRINGE BENEFITS</b>	<b>\$101,215,245</b>	<b>68.4%</b>	<b>\$106,137,257</b>	<b>70.7%</b>	<b>\$4,922,012</b>	<b>4.9%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification (continued)  
FY 2009 and FY 2010

	FY 2009		FY 2010		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>OPERATING EXPENSES</b>						
Supplies	\$2,105,533	1.4%	\$2,051,566	1.4%	(\$53,967)	-2.6%
Travel & Related Expenses	1,217,948	0.8%	1,100,741	0.7%	(117,207)	-9.6%
Information & Communication	1,551,380	1.0%	1,413,157	0.9%	(138,223)	-8.9%
Maintenance/Repairs/Utilities	7,395,735	5.0%	7,395,735	4.9%	0	0.0%
Library Acquisitions	1,075,160	0.7%	1,075,160	0.7%	0	0.0%
Equipment	607,508	0.4%	573,700	0.4%	(33,808)	-5.6%
<b>TOTAL OPERATING</b>	<b>\$13,953,264</b>	<b>9.4%</b>	<b>\$13,610,059</b>	<b>9.1%</b>	<b>(\$343,205)</b>	<b>-2.5%</b>
<b>MISCELLANEOUS</b>						
Student Scholarships, Aid & Awards	\$3,476,239	2.3%	\$3,026,167	2.0%	(\$450,072)	-12.9%
General Insurance	487,370	0.3%	487,359	0.3%	(11)	0.0%
Professional Fees & Services	1,852,995	1.3%	1,897,999	1.3%	45,004	2.4%
Bad Debt/Collections	878,604	0.6%	923,459	0.6%	44,855	5.1%
Rentals - Non-Facilities	543,854	0.4%	527,677	0.4%	(16,177)	-3.0%
Other	955,932	0.6%	819,497	0.5%	(136,435)	-14.3%
<b>TOTAL MISCELLANEOUS</b>	<b>\$8,194,994</b>	<b>5.5%</b>	<b>\$7,682,158</b>	<b>5.1%</b>	<b>(\$512,836)</b>	<b>-6.3%</b>
<b>OTHER</b>						
<b>Transfers</b>						
Intercollegiate Athletics	\$7,098,000	4.8%	\$7,581,969	5.1%	\$483,969	6.8%
Challenge Funds	2,126,614	1.4%	1,100,000	0.7%	(1,026,614)	-48.3%
Laboratory/Materials Fee to designated fund	2,675,000	1.8%	2,725,000	1.8%	50,000	1.9%
Bitonte HHS College Fee to designated fund	0	0.0%	200,000	0.1%	200,000	N/A
Kilcawley Center	1,137,801	0.8%	1,222,801	0.8%	85,000	7.5%
Debt Service/Budget Contingencies	2,700,000	N/A	1,414,000	0.9%	(1,286,000)	-47.6%
Marketing Campaign	300,000	0.2%	286,500	0.2%	(13,500)	-4.5%
Andrews Recreation/Wellness Center	1,237,985	0.8%	1,308,346	0.9%	70,361	5.7%
Technology Initiative	2,692,427	1.8%	2,917,347	1.9%	224,920	8.4%
Transfer in from other funds	(175,000)	-0.1%	(1,335,743)	-0.9%	(1,160,743)	663.3%
Capital Lease, Energy Conservation Project	1,179,666	0.8%	1,179,666	0.8%	0	0.0%
Transfer to 5% Operating Reserve	370,000	0.3%	0	0.0%	(370,000)	-100.0%
Employee Wellness Program	300,000	N/A	350,000	0.2%	50,000	16.7%
Other	881,055	0.6%	930,253	0.6%	49,198	5.6%
<b>Subtotal - Transfers</b>	<b>\$22,523,548</b>	<b>15.2%</b>	<b>\$19,880,139</b>	<b>13.2%</b>	<b>(\$2,643,409)</b>	<b>-11.7%</b>
<b>Miscellaneous Other</b>						
Area Contingency Accounts	\$1,920,948	1.3%	\$1,770,402	1.2%	(\$150,546)	-7.8%
Central Contingency Reserve	0	0.0%	2,124,597	1.4%	2,124,597	N/A
Strategic Initiatives	192,000	0.1%	25,000	0.0%	(167,000)	-87.0%
Position Vacancy Savings	0	0.0%	(1,129,612)	-0.8%	(1,129,612)	N/A
<b>Subtotal - Miscellaneous Other</b>	<b>\$2,112,948</b>	<b>1.4%</b>	<b>\$2,790,387</b>	<b>1.9%</b>	<b>\$677,439</b>	<b>32.1%</b>
<b>TOTAL OTHER</b>	<b>\$24,636,496</b>	<b>16.6%</b>	<b>\$22,670,526</b>	<b>15.1%</b>	<b>(\$1,965,970)</b>	<b>-8.0%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$148,000,000</b>	<b>100.0%</b>	<b>\$150,100,000</b>	<b>100.0%</b>	<b>\$2,100,000</b>	<b>1.4%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Division  
FY 2009 and FY 2010

<b>DIVISION</b>	<b>FY 2009 BUDGET</b>	<b>FY 2010 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF TOTAL</b>
<b>ACADEMIC AFFAIRS</b>					
Academic Support and Temporary Faculty	\$17,093,190	\$16,416,269	(\$676,921)	-4.0%	10.9%
Vacancy Pool (Search in Progress)	1,898,469	759,971	(1,138,498)	-60.0%	0.5%
College of Liberal Arts & Social Sciences	12,908,457	13,781,558	873,101	6.8%	9.2%
Williamson College of Business Administration	6,067,149	6,510,289	443,140	7.3%	4.3%
Beehly College of Education	5,734,450	6,403,310	668,860	11.7%	4.3%
College of Science, Technology, Engineering & Math	14,304,870	15,271,353	966,483	6.8%	10.2%
College of Fine & Performing Arts	7,392,117	7,813,029	420,912	5.7%	5.2%
Bitonte College of Health & Human Services*	10,622,994	11,437,577 *	814,583	7.7%	7.6%
School of Graduate Studies	1,755,658	1,839,713	84,055	4.8%	1.2%
Laboratory/Materials Fee (transfer)	2,675,000	2,725,000	50,000	1.9%	1.8%
<b>Total - Academic Affairs</b>	<b>\$80,452,354</b>	<b>\$82,958,069</b>	<b>\$2,505,715</b>	<b>3.1%</b>	<b>55.3%</b>
<b>FINANCE &amp; ADMINISTRATION</b>					
Administrative Services	\$7,343,051	\$7,641,589	\$298,538	4.1%	5.1%
Financial Services	4,046,866	4,494,808	447,942	11.1%	3.0%
Human Resources	1,293,532	1,332,348	38,816	3.0%	0.9%
Other Administration	326,838	341,130	14,292	4.4%	0.2%
Subtotal - Administration	\$13,010,287	\$13,809,875	\$799,588	6.1%	9.2%
Institution-Wide	7,791,046	6,728,664	(1,062,382)	-13.6%	4.5%
<b>Total - Finance &amp; Administration</b>	<b>\$20,801,333</b>	<b>\$20,538,539</b>	<b>(\$262,794)</b>	<b>-1.3%</b>	<b>13.7%</b>
<b>OFFICE OF THE PRESIDENT</b>					
Office of the President	\$2,195,296	\$2,180,671	(\$14,625)	-0.7%	1.5%
Institution-Wide	369,698	375,861	6,163	1.7%	0.3%
<b>Total - Office of the President</b>	<b>\$2,564,994</b>	<b>\$2,556,532</b>	<b>(\$8,462)</b>	<b>-0.3%</b>	<b>1.7%</b>
<b>STUDENT AFFAIRS</b>					
Enrollment Services	\$3,881,702	\$4,077,468	\$195,766	5.0%	2.7%
Student Life	2,190,990	2,279,287	88,297	4.0%	1.5%
Other Student Affairs	1,127,401	1,205,111	77,710	6.9%	0.8%
Subtotal - Student Affairs	\$7,200,093	\$7,561,866	\$361,773	5.0%	5.0%
Institution-Wide	5,927,142	5,586,468	(340,674)	-5.7%	3.7%
<b>Total - Student Affairs</b>	<b>\$13,127,235</b>	<b>\$13,148,334</b>	<b>\$21,099</b>	<b>0.2%</b>	<b>8.8%</b>
<b>TECHNOLOGY</b>					
Technology	\$7,289,918	\$7,934,508	\$644,590	8.8%	5.3%
Technology Master Plan Transfer	2,692,427	2,917,347	224,920	8.4%	1.9%
<b>Total - Technology</b>	<b>\$9,982,345</b>	<b>\$10,851,855</b>	<b>\$869,510</b>	<b>8.7%</b>	<b>7.2%</b>
<b>ADVANCEMENT</b>	<b>\$3,723,617</b>	<b>\$3,859,279</b>	<b>\$135,662</b>	<b>3.6%</b>	<b>2.6%</b>
<b>NON-DIVISIONAL</b>					
Central Contingency Reserve	\$0	\$2,124,600	2,124,600	N/A	1.4%
Transfers	17,156,121	14,037,792	(3,118,329)	-18.2%	9.4%
Strategic Initiatives	192,000	25,000	(167,000)	-87.0%	0.0%
<b>Total - Non-Divisional</b>	<b>\$17,348,121</b>	<b>\$16,187,392</b>	<b>(\$1,160,729)</b>	<b>-6.7%</b>	<b>10.8%</b>
<b>Total General Fund</b>	<b>\$148,000,000</b>	<b>\$150,100,000</b>	<b>\$2,100,000</b>	<b>1.4%</b>	<b>100.0%</b>

\*Note: The Bitonte College of Health & Human Services' FY 2010 budget includes a \$200,000 transfer for the new college fee that will take effect fall semester 2009, as approved by the Board of Trustees.



## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2009 and FY 2010**

<u><b>INTERCOLLEGIATE ATHLETICS</b></u>				
	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>CHANGE</b></u>	<u><b>PERCENT CHANGE</b></u>
<b>EARNED INCOME</b>				
Football Tickets	\$425,000	\$380,000	(\$45,000)	-10.6%
Basketball Tickets	118,000	135,000	17,000	14.4%
Guarantees	795,000	495,000	(300,000)	-37.7%
Program Sales	8,750	9,000	250	2.9%
Campus Vending Concessions	105,000	110,000	5,000	4.8%
Royalty Commission	35,000	35,000	0	0.0%
NCAA Revenue Sharing	450,000	500,000	50,000	11.1%
Program Advertising Sales/Recognition	150,000	160,000	10,000	6.7%
Radio/Television Income	50,000	55,000	5,000	10.0%
Pouring Rights & Miscellaneous	175,000	227,187	52,187	29.8%
Scoreboard Advertising				
Football	100,000	110,000	10,000	10.0%
Basketball	35,000	40,000	5,000	14.3%
Viewing Boxes Contributions	420,000	430,000	10,000	2.4%
<b>Total Earned Income</b>	<u><b>\$2,866,750</b></u>	<u><b>\$2,686,187</b></u>	<u><b>(\$180,563)</b></u>	<u><b>-6.3%</b></u>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$7,098,000	\$7,581,969	\$483,969	6.8%
Athletic Concessions	80,000	80,000	0	0.0%
Scholarship Support	96,958	119,595	22,637	N/A
<b>Total Other Sources</b>	<u><b>\$7,274,958</b></u>	<u><b>\$7,781,564</b></u>	<u><b>\$506,606</b></u>	<u><b>7.0%</b></u>
<b>TOTAL RESOURCES</b>	<u><b>\$10,141,708</b></u>	<u><b>\$10,467,751</b></u>	<u><b>\$326,043</b></u>	<u><b>3.2%</b></u>
<b>EXPENDITURES</b>				
Permanent Staff	\$2,802,239	\$3,193,128	\$390,889	13.9%
Temporary Staff	94,829	94,639	(190)	-0.2%
Fringe Benefits	932,013	1,071,212	139,199	14.9%
Debt Service (transfer)	155,561	154,871	(690)	N/A
Capital Improvements (transfer)	100,000	110,000	10,000	10.0%
Scholarships	3,541,139	3,660,734	119,595	3.4%
Operating	2,515,927	2,183,167	(332,760)	-13.2%
<b>TOTAL EXPENDITURES</b>	<u><b>\$10,141,708</b></u>	<u><b>\$10,467,751</b></u>	<u><b>\$326,043</b></u>	<u><b>3.2%</b></u>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2009 and FY 2010**

<u><b>ATHLETIC CONCESSIONS</b></u>				
	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>CHANGE</b></u>	<u><b>PERCENT CHANGE</b></u>
<b>EARNED INCOME</b>				
Concession Sales	\$345,207	\$295,207	(\$50,000)	-14.48%
<b>TOTAL RESOURCES</b>	<u><u><b>\$345,207</b></u></u>	<u><u><b>\$295,207</b></u></u>	<u><u><b>(\$50,000)</b></u></u>	<u><u><b>-14.48%</b></u></u>
<b>EXPENDITURES</b>				
Permanent Staff	\$0	\$0	\$0	0.00%
Temporary Staff	54,356	54,356	0	0.00%
Fringe Benefits	12,416	12,416	0	0.00%
Administrative Charge	13,622	13,622	0	0.00%
Operating	184,813	134,813	(50,000)	-27.05%
Transfer to Intercollegiate Athletics	80,000	80,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<u><u><b>\$345,207</b></u></u>	<u><u><b>\$295,207</b></u></u>	<u><u><b>(\$50,000)</b></u></u>	<u><u><b>-14.48%</b></u></u>

<u><b>HOUSING SERVICES</b></u>				
	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>CHANGE</b></u>	<u><b>PERCENT CHANGE</b></u>
<b>EARNED INCOME</b>				
Room Rentals and Board	\$5,660,700	\$6,103,710	\$443,010	7.83%
Vending Machine Commissions	20,000	20,000	0	0.00%
Rentals-Guests and Special Groups	175,000	185,000	10,000	5.71%
<b>Total Earned Income</b>	<u><u><b>\$5,855,700</b></u></u>	<u><u><b>\$6,308,710</b></u></u>	<u><u><b>\$453,010</b></u></u>	<u><u><b>7.74%</b></u></u>
<b>TOTAL RESOURCES</b>	<u><u><b>\$5,855,700</b></u></u>	<u><u><b>\$6,308,710</b></u></u>	<u><u><b>\$453,010</b></u></u>	<u><u><b>7.74%</b></u></u>
<b>EXPENDITURES</b>				
Permanent Staff	\$495,184	\$534,101	\$38,917	7.86%
Temporary Staff	299,000	314,741	15,741	5.26%
Fringe Benefits	191,881	231,051	39,170	20.41%
Debt Service	1,242,000	1,230,808	(11,192)	-0.90%
Administrative Charge	204,000	345,852	141,852	69.54%
Operating	3,423,635	3,652,157	228,522	6.67%
<b>TOTAL EXPENDITURES</b>	<u><u><b>\$5,855,700</b></u></u>	<u><u><b>\$6,308,710</b></u></u>	<u><u><b>\$453,010</b></u></u>	<u><u><b>7.74%</b></u></u>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail  
FY 2009 and FY 2010**

<u>BOOKSTORE</u>				
	<u>FY 2009</u>	<u>FY 2010</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b>EARNED INCOME</b>				
Register Sales	\$6,000,000	\$6,150,000	\$150,000	2.50%
<b>TOTAL RESOURCES</b>	<b><u>\$6,000,000</u></b>	<b><u>\$6,150,000</u></b>	<b><u>\$150,000</u></b>	<b><u>2.50%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$442,667	\$500,337	\$57,670	13.03%
Temporary Staff	220,000	220,000	0	0.00%
Fringe Benefits	169,679	188,711	19,032	11.22%
Administrative Charge	500,000	600,000	100,000	20.00%
Operating	4,667,653	4,640,952	(26,701)	-0.57%
<b>TOTAL EXPENDITURES</b>	<b><u>\$6,000,000</u></b>	<b><u>\$6,150,000</u></b>	<b><u>\$150,000</u></b>	<b><u>2.50%</u></b>

<u>PARKING SERVICES</u>				
	<u>FY 2009</u>	<u>FY 2010</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b>EARNED INCOME</b>				
Parking Permits-Faculty & Staff	\$490,000	\$490,000	\$0	0.00%
Parking Permits-Students	1,600,000	1,500,000	(100,000)	-6.25%
Parking Fines	54,500	150,000	95,500	175.23%
Parking Fees-Special Events	80,000	80,000	0	0.00%
Daily Parking Fees	45,000	45,000	0	0.00%
Parking Meters	10,000	12,000	2,000	20.00%
Parking Permits-Contracted Service	20,000	20,000	0	0.00%
Control Card Replacement	500	250	(250)	-50.00%
Weekly Permits	20,000	18,000	(2,000)	-10.00%
<b>Total Earned Income</b>	<b><u>\$2,320,000</u></b>	<b><u>\$2,315,250</u></b>	<b><u>(\$4,750)</u></b>	<b><u>-0.20%</u></b>
<b>TOTAL RESOURCES</b>	<b><u>\$2,320,000</u></b>	<b><u>\$2,315,250</u></b>	<b><u>(\$4,750)</u></b>	<b><u>-0.20%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$460,443	\$563,653	\$103,210	22.42%
Temporary Staff	364,852	379,400	14,548	3.99%
Fringe Benefits	184,189	237,007	52,818	28.68%
Administrative Charge	195,000	195,000	0	0.00%
Operating	1,115,516	940,190	(175,326)	-15.72%
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,320,000</u></b>	<b><u>\$2,315,250</u></b>	<b><u>(\$4,750)</u></b>	<b><u>-0.20%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2009 and FY 2010**

<b><u>KILCAWLEY CENTER</u></b>				
	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT CHANGE</u></b>
<b>EARNED INCOME</b>				
Food Services Commissions	\$280,000	\$300,000	\$20,000	7.14%
Candy Desk	55,000	62,000	7,000	12.73%
Duplication	570,000	560,000	(10,000)	-1.75%
Graphic Center	52,000	52,000	0	0.00%
Recreation Room	10,000	10,000	0	0.00%
Room Rental	29,000	35,000	6,000	20.69%
Vending and Miscellaneous Sales & Service	44,386	44,386	0	0.00%
<b>Total Earned Income</b>	<b><u>\$1,040,386</u></b>	<b><u>\$1,063,386</u></b>	<b><u>\$23,000</u></b>	<b><u>2.21%</u></b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$1,137,801	\$1,222,801	\$85,000	7.47%
<b>TOTAL RESOURCES</b>	<b><u>\$2,178,187</u></b>	<b><u>\$2,286,187</u></b>	<b><u>\$108,000</u></b>	<b><u>4.96%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$494,688	\$551,983	\$57,295	11.58%
Temporary Staff	175,527	183,527	8,000	4.56%
Fringe Benefits	172,023	193,571	21,548	12.53%
Administrative Charge	126,000	126,000	0	0.00%
Operating	1,209,948	1,231,106	21,158	1.75%
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,109,782</u></b>	<b><u>\$2,286,187</u></b>	<b><u>\$108,000</u></b>	<b><u>8.36%</u></b>

<b><u>TELEPHONE SERVICE-RESIDENCE HALL</u></b>				
	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT CHANGE</u></b>
<b>EARNED INCOME</b>				
Local Service	\$115,000	\$142,000	\$27,000	23.48%
Long Distance Service	2,100	600	(1,500)	-71.43%
<b>TOTAL RESOURCES</b>	<b><u>\$117,100</u></b>	<b><u>\$142,600</u></b>	<b><u>\$25,500</u></b>	<b><u>21.78%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$12,636	\$12,636	\$0	0.00%
Temporary Staff	12,000	20,000	8,000	66.67%
Fringe Benefits	5,275	5,275	0	0.00%
Administrative Charge	10,666	10,666	0	0.00%
Operating	76,523	94,023	17,500	22.87%
<b>TOTAL EXPENDITURES</b>	<b><u>\$117,100</u></b>	<b><u>\$142,600</u></b>	<b><u>\$25,500</u></b>	<b><u>21.78%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail  
 FY 2009 and FY 2010

<b><u>ANDREWS RECREATION AND WELLNESS CENTER</u></b>				
	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT CHANGE</u></b>
<b>EARNED INCOME</b>				
Faculty & Staff Memberships	\$19,000	\$20,000	\$1,000	5.26%
Guest Passes	\$8,000	\$8,000	\$0	0.00%
Program Fees	\$10,000	\$14,500	\$4,500	45.00%
<b>Total Earned Income</b>	<b>\$37,000</b>	<b>\$42,500</b>	<b>\$5,500</b>	<b>14.86%</b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$1,237,985	\$1,308,346	\$70,361	5.68%
<b>Total Other Resources</b>	<b>\$1,237,985</b>	<b>\$1,308,346</b>	<b>\$70,361</b>	<b>5.68%</b>
<b>TOTAL RESOURCES</b>	<b><u>\$1,274,985</u></b>	<b><u>\$1,350,846</u></b>	<b><u>\$75,861</u></b>	<b><u>5.95%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$267,798	\$272,228	\$4,430	1.65%
Temporary Staff	397,800	413,600	15,800	3.97%
Fringe Benefits	119,183	161,055	41,872	35.13%
Administrative Charge	87,600	87,600	0	0.00%
Operating	402,604	416,363	13,759	3.42%
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,274,985</u></b>	<b><u>\$1,350,846</u></b>	<b><u>\$75,861</u></b>	<b><u>5.95%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

## Scholarship Summary

FY 2009 and FY 2010

	<b>Total FY 2009</b>	<b>Foundation FY 2010</b>	<b>University FY 2010</b>	<b>Total FY 2010</b>
<b><u>Restricted Scholarship Programs:</u></b>				
<b>DONOR RESTRICTED</b>	\$666,050	\$666,050		\$666,050
<b>SPECIAL TALENT</b>	86,000	86,000		\$86,000
<b>SPECIAL PURPOSE</b>	550,500	237,500	313,000	\$550,500
<b>ATHLETIC</b>	3,652,439	111,300	3,660,734	\$3,772,034
<b>Total Restricted Scholarship Programs</b>	<b>\$4,954,989</b>	<b>\$1,100,850</b>	<b>\$3,973,734</b>	<b>\$5,074,584</b>
<b><u>Goal Based Scholarship Programs:</u></b>				
<b>NEED BASED</b>				
<i>To maximize access to YSU by awarding scholarships on the basis of financial need</i>				
Martin Luther King Achievement	\$525,000	\$200,000	\$325,000	\$525,000
PHEAA Grant Match	300,000	150,000	150,000	\$300,000
Housing Grants	300,000		300,000	\$300,000
<b>Total Need Based</b>	<b>\$1,125,000</b>	<b>\$350,000</b>	<b>\$775,000</b>	<b>\$1,125,000</b>
<b>SCHOLARSHIPS FOR EXCELLENCE</b>				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,460,077	\$2,460,077	\$0	\$2,460,077
Trustee, President, Deans, and Transfer Scholarships for Excellence	1,419,167	1,375,000		\$1,375,000
Youngstown Early College	154,900		50,000	\$50,000
Red and White Scholarship	1,242,917	176,173	1,170,861	\$1,347,034
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Academic Achievement	351,167		351,167	\$351,167
Department Scholarships	0			\$0
<b>Total Scholarships for Excellence</b>	<b>\$5,628,228</b>	<b>\$4,011,250</b>	<b>\$1,572,028</b>	<b>\$5,583,278</b>
<b>OTHER</b>				
<i>To support new and transfer enrollment objectives by offering scholarships to attract associate degree graduates and student leaders from beyond our primary service area:</i>				
Student Leader	\$77,000		\$77,000	\$77,000
Tri-C, Lorain, Stark, Jefferson, and Kent associate degree	4,400		4,400	\$4,400
Unallocated	262,000			
Scholarship/Aid Reserve*	484,280		677,777	\$677,777
<b>Total Other</b>	<b>\$827,680</b>	<b>\$0</b>	<b>\$759,177</b>	<b>\$759,177</b>
<b>Total Goal Based Scholarship Programs</b>	<b>\$7,580,908</b>	<b>\$4,361,250</b>	<b>\$3,106,205</b>	<b>\$7,467,455</b>
<b>GRAND TOTAL</b>	<b>\$12,535,897</b>	<b>\$5,462,100</b>	<b>\$7,079,939</b>	<b>\$12,542,039</b>

\*Note: FY 2009 is restated to include the Financial Aid Reserve balance at July 1, 2008.

**YOUNGSTOWN STATE UNIVERSITY**  
**Capital Budget Sources & Uses**  
**Fiscal Years 2009 - 2010**

<b>Funding Uses</b>	<b>Funding Sources</b>			<b>Total</b>
	<b>Reappropriations HB 496</b>	<b>Appropriations HB 562</b>	<b>Other Funds</b>	
<b>Major Renovations</b>				
Classroom Updates/Instructional Space	\$318,273	\$748,400		\$1,066,673
Tod Hall Renovations	146,979			146,979
Beeghly Center Rehab	13,429			13,429
Ward Beecher HVAC	133,987			133,987
Wick Pollock Mansion & Carriage House			4,567,000	4,567,000
Williamson College of Business	6,224,834	5,100,000	18,675,166	30,000,000
<b>Total Major Renovations</b>	<b>\$6,837,502</b>	<b>\$5,848,400</b>	<b>\$23,242,166</b>	<b>\$35,928,068</b>
<b>Campus Development</b>				
Purchase of Property	\$14,000	\$0		\$14,000
Campus Development	768,684	156,827		925,511
<b>Total Campus Development</b>	<b>\$782,684</b>	<b>\$156,827</b>	<b>\$0</b>	<b>\$939,511</b>
<b>Infrastructure Upgrades</b>				
Building System Upgrades	1,125,977	624,834		1,750,811
Masonry Restorations	92,729			92,729
Steam Distribution System Upgr.	17,692			17,692
<b>Total Infrastructure Upgrades</b>	<b>\$1,236,398</b>	<b>\$624,834</b>	<b>\$0</b>	<b>\$1,861,232</b>
<b>Technology</b>				
Residential Technology Integration	\$34,072			\$34,072
Technology Upgrades	0			0
<b>Total Technology</b>	<b>\$34,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,072</b>
<b>Basic Renovations</b>				
Electrical System Renovations	\$350,000			350,000
E.J. Salata Complex Renovations	250,000			250,000
Storm Water Amelioration	200,000			200,000
Classroom Renovations	350,000			\$350,000
Restroom Renovations	400,000			400,000
Exterior Concrete Renovations		\$990,000		990,000
Tod Hall Renovations	499,000			499,000
Emergency Generator Upgrades	300,000			300,000
Campus Core Lighting Upgrades	425,000	0		425,000
Central Utility Plant Exterior Renovations	450,000			450,000
Cushwa Hall Renovations	325,000			325,000
Central Clock System	100,000			100,000
Unprogrammed Projects	686,631	2,483,188		3,169,819
Capital Component			\$1,036,454	1,036,454
<b>Total Basic Renovations</b>	<b>\$4,335,631</b>	<b>\$3,473,188</b>	<b>\$1,036,454</b>	<b>\$8,845,273</b>
<b>Instructional Equipment</b>	<b>\$643,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$643,641</b>
<b>TOTALS</b>	<b>\$13,869,928</b>	<b>\$10,103,249</b>	<b>\$24,278,620</b>	<b>\$48,251,797</b>