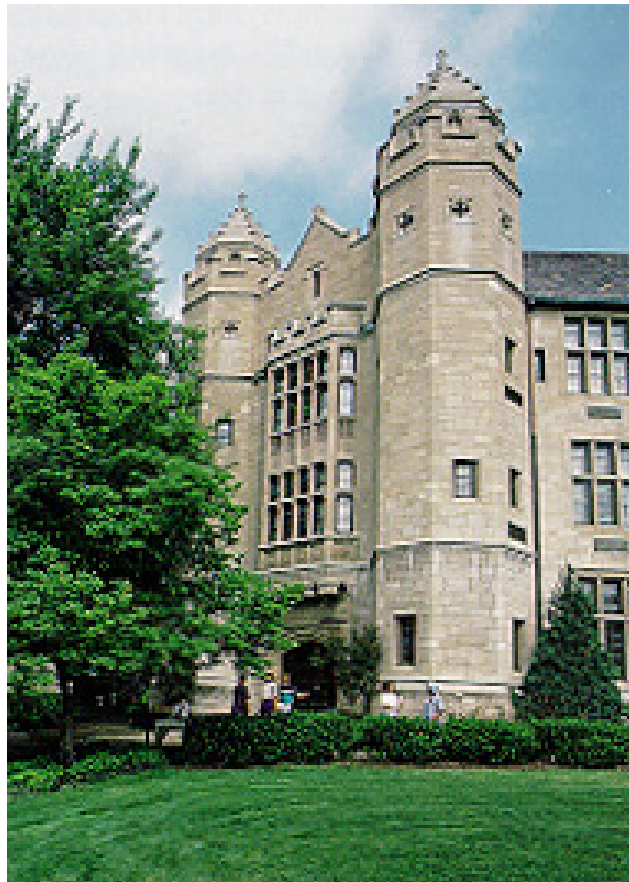


# YOUNGSTOWN STATE UNIVERSITY

## Fiscal Year 2007 Operating Budget and Capital Funds



**YOUNGSTOWN STATE UNIVERSITY**  
**Fiscal Year 2007 Operating Budget**  
**and Capital Funds**

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# YOUNGSTOWN STATE UNIVERSITY

## Board of Trustees

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Donna J. Esterly Interim Chief Technology Officer	
Vice President for Administration (vacant)	

# YOUNGSTOWN STATE UNIVERSITY

## Fiscal Year 2007 Operating Budget

### *The Summary Budget*

The Fiscal Year 2007 operating budget of \$151,621,000 is \$4.2 million higher than the Fiscal Year 2006 modified operating budget; \$4.14 million relates to an increase in the General Fund, and \$53,000 relates to auxiliary earned income. The Capital Budget for Fiscal Years 2007-2008 totals \$44.4 million, which includes State Capital Improvement Budget funds of \$20.6 million and local funds of \$23.8 million.

**Table 1**  
**Operating Budget Summary**  
**Fiscal Years 2006 and 2007**

<u>Fund Name</u>	<u>FY 2006 Modified Budget</u>	<u>FY 2007 Budget</u>	<u>Percent Change</u>
<i>General Fund</i>	<u>\$130,860,000*</u>	<u>\$135,000,000</u>	<u>3.2%</u>
<i>Auxiliaries (Earned Income)</i>	<u>16,568,000</u>	<u>16,621,000</u>	<u>.3%</u>
<b>Total Operating Budget</b>	<u><b>\$147,428,000</b></u>	<u><b>\$151,621,000</b></u>	<u><b>2.8%</b></u>
<b>Capital Funds</b> (07-08 biennium)	<u><b>\$32,994,000</b></u>	<u><b>\$44,435,000</b></u>	<u><b>34.7%</b></u>

\* The FY 2006 Modified Budget *excludes* prior year Balance Forward.

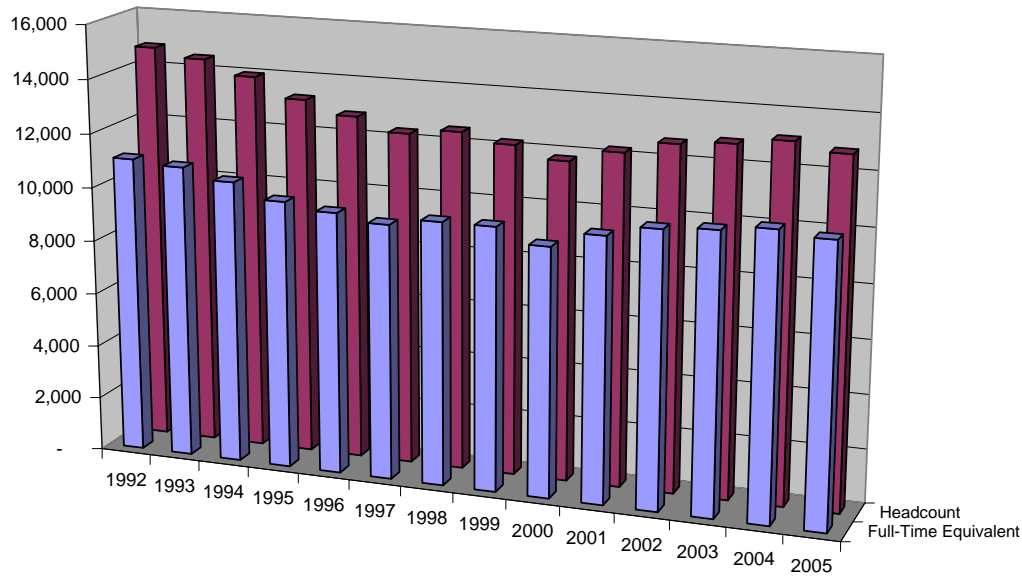
### ***Budget Highlights***

The Fiscal Year 2007 proposed budget reflects a slight increase in state support. The state of Ohio allocated an additional \$30 million in state support to higher education, of which YSU's share was \$914,000. The proposed revenue includes the Board-approved 5.75% increase in mandatory fees using a five-year student FTE average of 10,220. The state of Ohio imposed a 6% tuition cap as part of the FY 2006-07 biennium budget and YSU was the only state university not to increase mandatory fees to the maximum allowable.

### ***Enrollment Data***

The academic year which started with Fall 2005 was the first academic year since Fall 2001 in which there was not an enrollment increase from the previous fall. Headcount enrollment decreased 2.2% from Fall 2005 and FTE enrollment decreased 1.76%. The enrollment decrease carried over to the Spring and Summer semesters of the academic year. The loss of revenue resulting from enrollment decline resulted in the FY 2006 modified budget of \$130,860,000, compared to a budget of \$131,200,000 at the start of the fiscal year.

**Chart 1  
Fall Term Enrollment Trends  
1992 through 2005**



	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Full-Time Equivalent	11,045	10,897	10,508	9,954	9,714	9,462	9,729	9,733	9,203	9,766	10,171	10,311	10,518	10,332
Headcount	14,806	14,501	13,979	13,273	12,801	12,324	12,533	12,222	11,787	12,250	12,698	12,858	13,101	12,812

### *General Fund Revenue*

Budgeted General Fund Revenue totals \$135,000,000, a \$4.14 million increase over the Fiscal Year 2006 modified budget. Table 2 provides a comparative summary of General Fund Revenue; Appendix A (page 14) provides greater detail.

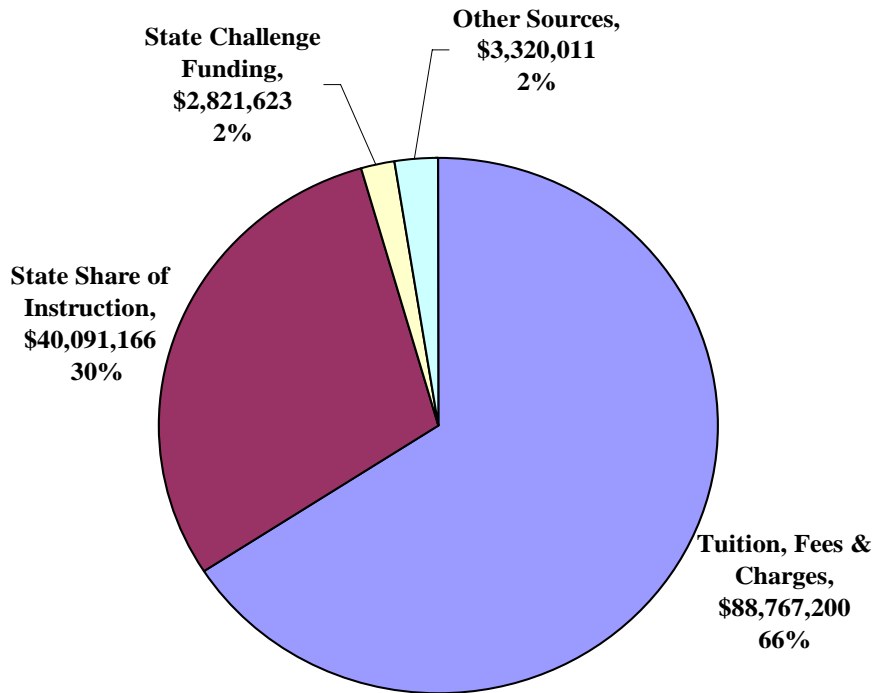
**Table 2  
General Fund Revenue  
Fiscal Years 2006 and 2007**

<b>Source</b>	<b>FY 2006 Modified Budget</b>	<b>FY 2007 Budget</b>	<b>Percent Change</b>
<b><i>Tuition, Fees &amp; Other Student Charges</i></b>			
Instructional & Mandatory Fees	\$77,060,000	\$80,582,000	4.6%
Other Tuition, Fees & Student Charges	8,115,200	8,185,200	.9%
<b>Total Tuition, Fees &amp; Other Student Charges</b>	<b>\$85,175,200</b>	<b>\$88,767,200</b>	<b>4.2%</b>
<b><i>State Appropriations</i></b>			
State Share of Instruction	\$39,436,598	\$40,091,166	1.7%
Success, Access & Jobs Challenge	2,821,623	2,821,623	0.0%
<b>Total State Appropriations</b>	<b>\$42,258,221</b>	<b>\$42,912,789</b>	<b>1.5%</b>
<b><i>Other Sources</i></b>	<b>\$3,426,579</b>	<b>\$3,320,011</b>	<b>-3.1%</b>
<b>Total General Fund Revenue</b>	<b>\$130,860,000</b>	<b>\$135,000,000</b>	<b>3.2%</b>

Reductions in state support of higher education in Ohio have significantly altered revenue composition for Youngstown State University over the past several years, shifting the financial burden more heavily to students. The chart below shows that Tuition, Fees and Charges now provide 66% of total General Fund Revenues while State Appropriations provide 32% (State Share of Instruction 30% and Challenge Funds 2%) and Other Sources provide 2%. Just five years ago, the approved Fiscal Year 2002 budget showed Tuition, Fees and Charges at 49%, State Appropriations at 47% and Other Sources at 4%.

**Chart 2**

**FY 2007 General Fund Revenue by Source**



**\$135,000,000**

## General Fund Expense

General Fund expenses are summarized in Table 3 by expense category while Table 4 summarizes the same expenditures by administrative division. Personnel costs increased 2.9% primarily due to negotiated salary increases for all four unions. Budgeted fringe benefits total 32.1% of total wages and salaries, as compared to 32.5% in Fiscal Year 2006. The slight decrease was attributable to negotiated sharing of health care costs that will phase in throughout the year.

Operating costs are projected to increase by 3.3%, of which 3.1% is attributable to increases in scholarships. Because of the Johnson Control energy savings project, the rate of increase in utilities is being held to 2%. The balance of operating costs therefore reflect a net decrease due to the approximately \$1 million in divisional base budget reallocations. See Appendices B and C (pages 15-17) respectively for additional detail.

The General Fund also includes an Early Retirement Incentive Program (ERIP) base reserve of \$588,000 which represents the salary and fringe savings resulting from the retirements of 26 staff members through June 30, 2006.

**Table 3**  
**General Fund Expenditures by Natural Classification**  
**Fiscal Years 2006 and 2007**

	<b>FY 2006 Modified Budget</b>	<b>FY 2007 Budget</b>	<b>Percent Change</b>
<b>Personnel</b>			
Faculty	\$37,421,245	\$38,971,911	4.1%
Staff	29,268,438	30,047,196	2.7%
Students	3,342,772	3,189,079	-4.6%
Fringes	22,729,784	23,205,725	2.1%
<b>Total Personnel</b>	<b>\$92,762,239</b>	<b>\$95,413,911</b>	<b>2.9%</b>
<b>Operating Expenses</b>			
Supplies (including course supplies)	\$4,603,915	\$4,511,597	-2.0%
Travel and Related Expenses	1,161,932	1,172,873	.9%
Information and Communication	1,644,190	1,617,313	-1.6%
Maintenance/Repairs/Utilities	5,933,693	6,379,641	7.5%
Student Scholarships, Aid & Awards (see Note)	3,160,871	3,854,261	21.9%
Equipment & Library Acquisitions	1,721,746	1,674,668	-2.7%
Miscellaneous (see page 16)	4,432,821	4,187,908	-5.5%
<b>Total Operating Expenses</b>	<b>\$22,659,168</b>	<b>\$23,398,261</b>	<b>3.3%</b>
<b>Other</b>			
Non-mandatory Transfers (see page 16) (see Note)	\$13,871,714	\$14,590,000	5.2%
Strategic Initiatives	138,000	0	-100.0%
Area Contingency Accounts	1,428,879	1,597,828	11.8%
<b>Total Other</b>	<b>\$15,438,593</b>	<b>\$16,187,828</b>	<b>4.9%</b>
<b>Total General Fund Expenditures</b>	<b>\$130,860,000</b>	<b>\$135,000,000</b>	<b>3.2%</b>

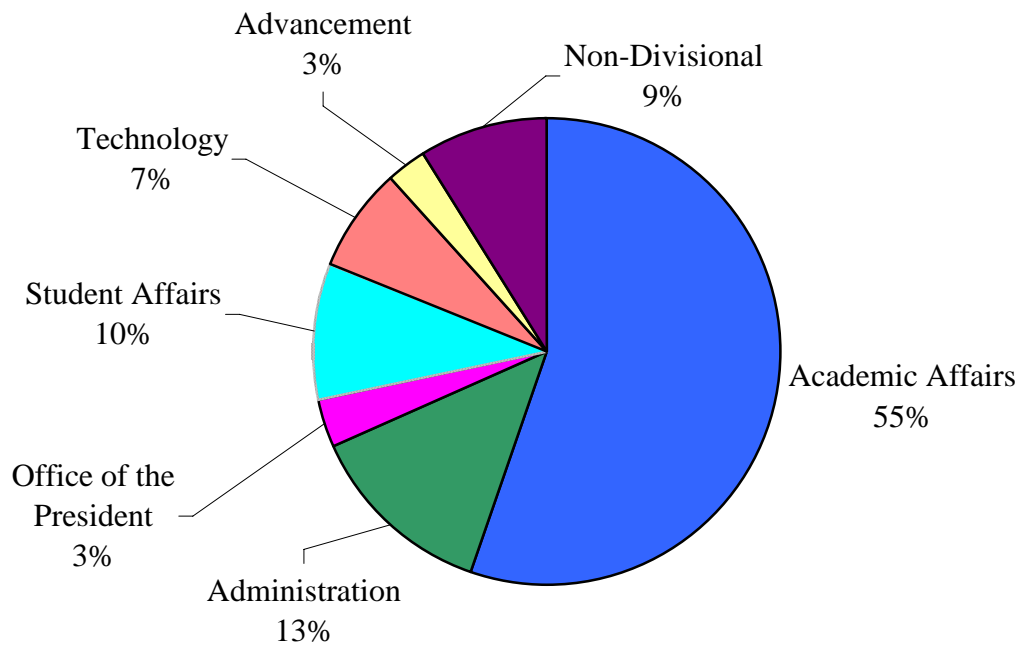
**Note:** Athletic scholarships for non-revenue producing sports totaling \$1,470,800 in FY 2006 and \$1,567,000 in FY2007 are reflected in the non-mandatory transfer line instead of in the scholarship line because Intercollegiate Athletics' budget is not part of the General Fund.

**Table 4**  
**General Fund Expenditures by Division**  
**Fiscal Years 2006 and 2007**

<b>Division</b>	<b>FY 2006 Modified Budget *</b>	<b>FY 2007 Budget</b>	<b>FY 2007 Percentage of Total</b>	<b>Percent Change</b>
Academic Affairs	\$73,048,754	\$74,612,063	55.3%	2.1%
Administration	17,460,563	17,713,898	13.1%	1.5%
Office of the President	3,874,793	4,427,870	3.3%	14.3%
Student Affairs	12,013,168	12,933,305	9.6%	7.7%
Technology	9,660,319	9,739,730	7.2%	.8%
Advancement	3,622,689	3,613,134	2.7%	-3%
Non-Divisional (see Appendix C)	11,179,714	11,960,000	8.9%	7.0%
<b>Total General Fund</b>	<b>\$130,860,000</b>	<b>\$135,000,000</b>	<b>100.00%</b>	<b>3.2%</b>

\* FY 2006 totals have been restated to reflect organizational changes.

**Chart 3**  
**General Fund Expenditures by Division**  
**FY 2007**





*Auxiliaries*

Auxiliary budgets for Fiscal Year 2007 total \$25.4 million, of which \$16.7 million represents earned income. See Appendix D on pages 18-22 for additional detail for the auxiliaries listed in Table 5.

**Table 5**  
**Auxiliary Budgets**  
**Fiscal Years 2006 and 2007**

<u>Auxiliary</u>	<u>FY 2006 Modified Budget</u>	<u>FY 2007 Budget</u>	<u>Percent Change</u>
Intercollegiate Athletics	\$8,452,000	\$8,941,600	5.8%
Athletic Concessions	360,625	360,625	0.0%
Housing Services	5,271,240	5,393,695	2.3%
Bookstore	5,500,000	5,500,000	0.0%
Parking Services	2,014,500	2,024,500	.5%
Kilcawley Center	1,989,000	2,020,900	1.6%
Andrews Recreation and Wellness Center	1,040,000	1,048,500	.8%
Telephone Service-Residence Hall	123,000	123,000	0.0%
<b>Total Auxiliary Budgets</b>	<b>\$24,750,365</b>	<b>\$25,412,820</b>	<b>2.7%</b>
Less: Support from General Fund	<b>(8,081,000)</b>	<b>(8,691,500)</b>	<b>7.5%</b>
<b>Sub-Total for Table 1</b>	<b>\$16,668,465</b>	<b>\$16,721,320</b>	<b>.3%</b>
Less: Support from Other Funds	<b>(100,000)</b>	<b>(100,000)</b>	<b>.0%</b>
<b>Total Earned Income</b>	<b>\$16,568,465</b>	<b>\$16,621,320</b>	<b>.3%</b>

General Fund support to auxiliaries in Fiscal Year 2007 includes:

<u>Auxiliary</u>	<u>Operating Support</u>
Intercollegiate Athletics	\$6,592,600
Kilcawley Center	1,050,400
Andrews Rec/Wellness Center	1,048,500
<b>Total General Fund Support</b>	<b>\$8,691,500</b>

*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 2007**

<b>Employee Classification</b>	<b>Rate</b>
<i>Part-Time Faculty (per semester hour workload)</i>	
With Baccalaureate	\$ 650
With Masters or J.D.	\$ 800
With Doctorate	\$1,050
<i>Doctoral Fellowships (includes waiver of tuition and non-resident surcharge)</i>	\$9,750
<i>Graduate Assistants (includes waiver of tuition and non-resident surcharge)</i>	
Stipend for Biology, Chemistry, Math & Engineering students	\$10,000
Stipend for students in all other instructional departments	\$7,500
<i>Student Employee Hourly Wage Rates</i>	
Research Assistants	\$6.65
Student Assistants	\$5.35-\$6.50
Student Exception Rates <i>(as approved by the Executive Director of Student Life)</i>	\$7.00 - \$10.00

### **Capital Improvements Budget Highlights**

The capital projects identified in the current biennium include those funded by three sources—state appropriations and re-appropriations, the capital component, and local funds for new facilities. Local funds are expected to include a financially healthy mix of gifts and debt.

The University’s total capital spending for the FY 2007-2008 biennium is \$44.4 million. State of Ohio capital improvement funds for YSU in the fiscal years 2007-08 biennium include \$10.6 million in capital appropriations, \$2.5 million in basic renovations, and \$.6 million in instructional equipment funds. In addition, \$6.9 million was re-appropriated from allocated yet unused funds from previous capital budgets in Senate Bill 530. The Capital Budget Sources and Uses for the 2007-08 biennium are found on page 25 (Appendix G).

### **Centennial Campus Master Plan**

The University commenced a comprehensive planning process in April 2003 to update YSU’s Long Range Facilities Development Plan developed in 1984. The resulting Centennial Campus Master Plan (“Master Plan”) incorporates the recommendations of other internal and external planning processes, including Youngstown 2010, the YSU space utilization study, and the Smoky Hollow Development Plan.

In March 2005, the YSU Board of Trustees adopted a conceptual framework for the Master Plan, which advances YSU's core mission on behalf of academic and student life. In addition to the West Campus Gateway project, other major improvements envisioned in the Master Plan include a new building for the Williamson College of Business, an annex to Moser Hall to house new labs for the life sciences and engineering, refurbishments of Coffelt Hall for use by the School of Graduate Studies and Research, and enhancement of Kilcawley Center as the focal point for student life. In the current biennium, the following Master Plan projects will be undertaken:

### **East Campus Gateway (\$2.53 million)**

The East Campus Gateway project transforms the main campus entrance off of Wick Ave. to a treed University Plaza boulevard that manages traffic and parking access for visitors, employees and students.

Phase II – YSU Main Street:

Widens University Plaza (Spring Street), constructs a landscaping median strip, improves traffic management and enhances parking for the Butler Museum/Tod Hall area: and

Unifies University Plaza as the YSU pedestrian main street, connecting the east side of the campus (University Courtyard Apartment and Bliss Hall) to the west side (Andrews Recreation and Wellness Center) and everything in between (Kilcawley, Bookstore, Beeghly Center).

Construction will begin in 2006 with a portion of Elm Street to tie in with the new Elm Street Bridge.

### **New College of Business Building**

The first step in building a new home for the Williamson College of Business is to develop a program plan that defines the programmatic, technology and space needs. Building upon the YSU's space utilization report and the Centennial Strategic Plan, the proposed building will anchor the campus' south gateway and bridge to downtown. The program plan is complete and the selection of an architect for the project will be made in summer 2006.

### **Other Campus Development (\$400,000)**

Other campus development activities include the acquisition of key properties adjacent to the campus and the construction of walkways and plazas.

### **Infrastructure Upgrades (\$3.76 million)**

Improvement and/or replacement of infrastructure and on-going activities of facilities capital improvements, and include:

- Campus-wide electrical systems
- Campus-wide building system upgrades
- Building masonry restorations

### **Instructional Space Upgrades (\$1.05 million)**

Instructional Space upgrades will focus on improving the teaching/learning environment in the classrooms by a campus-wide program to upgrade/replace floors, ceilings, lighting and wall coverings. The remaining classrooms in Beeghly Center will be improved during the summer/fall 2006.

### **Basic Renovations (\$4.6 million)**

The Board of Regents defines projects below \$500,000 as a Basic Renovation. These projects are approved as a whole, and must be designated as general or specific projects. Specific projects over \$100,000 that will begin or be completed in fiscal years 2007-08 are listed in Appendix G.

### **Instructional Equipment (\$643,641)**

Funds are appropriated for instructional and data processing equipment to supplement equipment acquisitions made by institutions from local resources. Generally, equipment must be used directly for instructional purposes or in direct support of instruction. Equipment used for both instructional and non-instructional purposes (e.g., research) may be acquired; however, state funds will be paid to cover only that portion of costs that reflect usage for instructional purposes.

## YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue  
FY 2006 and FY 2007

	<b>FY 2006 Modified BUDGET</b>	<b>FY 2007 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT of TOTAL</b>
<b>TUITION, FEES &amp; OTHER STUDENT CHARGES</b>					
<b>MANDATORY FEES</b>					
Instructional Fee	\$61,247,000	\$64,769,000	\$3,522,000	5.8%	47.98%
General Fee	13,164,000	13,164,000	0	0.0%	9.75%
Technology Fee	2,649,000	2,649,000	0	0.0%	1.96%
<b>Subtotal - Mandatory Fees</b>	<b>\$77,060,000</b>	<b>\$80,582,000</b>	<b>\$3,522,000</b>	<b>4.6%</b>	<b>59.69%</b>
<b>OTHER TUITION &amp; FEES</b>					
Non-resident Tuition Surcharge	\$3,720,000	\$3,800,000	\$80,000	2.2%	2.81%
Laboratory/Materials Fee	2,425,000	2,425,000	0	0.0%	1.80%
Non-credit Instructional Fees	380,000	380,000	0	0.0%	0.28%
Miscellaneous Fees	273,750	273,750	0	0.0%	0.20%
Application Fee (Undergraduate)	140,000	140,000	0	0.0%	0.10%
Application Fee (College Net)	55,200	55,200	0	0.0%	0.04%
Application Fee (Graduate)	20,000	20,000	0	0.0%	0.01%
<b>Subtotal - Other Tuition &amp; Fees</b>	<b>\$7,013,950</b>	<b>\$7,093,950</b>	<b>\$80,000</b>	<b>1.1%</b>	<b>5.25%</b>
<b>STUDENT CHARGES</b>					
Fines & Penalty Assessments	\$517,500	\$517,500	\$0	0.0%	0.38%
Service Charges	583,750	573,750	(10,000)	-1.7%	0.43%
<b>Subtotal - Student Charges</b>	<b>\$1,101,250</b>	<b>\$1,091,250</b>	<b>(\$10,000)</b>	<b>-0.9%</b>	<b>0.81%</b>
<b>Total - Tuition, Fees &amp; Other Student Chgs.</b>	<b>\$85,175,200</b>	<b>\$88,767,200</b>	<b>\$3,592,000</b>	<b>4.2%</b>	<b>65.75%</b>
<b>STATE APPROPRIATIONS</b>					
State Share of Instruction	\$39,436,598	\$40,091,166	\$654,568	1.7%	29.70%
Success Challenge	2,271,143	2,271,143	0	0.0%	1.68%
Access Challenge	460,406	460,406	0	0.0%	0.34%
Jobs Challenge	90,074	90,074	0	0.0%	0.07%
<b>Subtotal - State Appropriations</b>	<b>\$42,258,221</b>	<b>\$42,912,789</b>	<b>\$654,568</b>	<b>1.5%</b>	<b>31.79%</b>
<b>OTHER SOURCES</b>					
Operating Funds Investment Income	\$1,287,000	\$1,200,000	(\$87,000)	-6.8%	0.89%
Administrative Charge - Bookstore	\$500,000	\$500,000	0	0.0%	0.37%
Administrative Charge - Other Auxiliaries	320,037	337,037	17,000	5.3%	0.25%
Alumni Relations	283,050	283,050	0	0.0%	0.21%
Sales & Services of Educational Activities	119,700	119,700	0	0.0%	0.09%
Private Gifts	88,000	88,000	0	0.0%	0.07%
Other-Miscellaneous	828,792	792,224	(36,568)	-4.4%	0.59%
<b>Subtotal - Other Sources</b>	<b>\$3,426,579</b>	<b>\$3,320,011</b>	<b>(\$106,568)</b>	<b>-3.1%</b>	<b>2.46%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$130,860,000</b>	<b>\$135,000,000</b>	<b>\$4,140,000</b>	<b>3.2%</b>	<b>100.00%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification  
FY 2006 and FY 2007

	FY 2006		FY 2007		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>PERSONNEL</b>						
<b>Full Service Faculty</b>						
Professor	\$16,279,305	12.4%	\$15,903,089	11.8%	(\$376,216)	-2.3%
Associate Professor	6,257,802	4.8%	6,391,404	4.7%	133,602	2.1%
Assistant Professor	5,415,917	4.1%	6,426,044	4.8%	1,010,127	18.7%
Instructor	1,345,955	1.0%	1,270,934	0.9%	(75,021)	-5.6%
<b>Subtotal - Full Service Faculty Salaries</b>	<b>\$29,298,979</b>	<b>22.4%</b>	<b>\$29,991,471</b>	<b>22.2%</b>	<b>\$692,492</b>	<b>2.4%</b>
<b>Temporary Faculty</b>						
Summer School	\$2,560,000	2.0%	\$3,060,000	2.3%	\$500,000	19.5%
Faculty Overload	72,000	0.1%	72,000	0.1%	0	0.0%
Part-Time Faculty	4,162,266	3.2%	4,162,266	3.1%	0	0.0%
Continuing Education Faculty	111,000	0.1%	109,174	0.1%	(1,826)	-1.6%
Extended Teaching Service	1,217,000	0.9%	1,577,000	1.2%	360,000	29.6%
<b>Subtotal - Temporary Faculty Salaries</b>	<b>\$8,122,266</b>	<b>6.2%</b>	<b>\$8,980,440</b>	<b>6.7%</b>	<b>\$858,174</b>	<b>10.6%</b>
<b>Total Faculty Salaries</b>	<b>\$37,421,245</b>	<b>28.6%</b>	<b>\$38,971,911</b>	<b>28.9%</b>	<b>\$1,550,666</b>	<b>4.1%</b>
<b>Permanent Staff</b>						
Professional/Administrative- Full-Time	\$12,335,974	9.4%	\$12,944,253	9.6%	608,279	4.9%
Professional/Administrative- Part-Time	282,141	0.2%	325,325	0.2%	43,184	15.3%
Classified-Permanent (Part-Time & Full-Time)	15,820,110	12.1%	15,992,656	11.8%	172,546	1.1%
<b>Subtotal - Permanent Staff Salaries</b>	<b>\$28,438,225</b>	<b>21.7%</b>	<b>\$29,262,234</b>	<b>21.7%</b>	<b>\$824,009</b>	<b>2.9%</b>
<b>Temporary Staff</b>						
Classified Temporary/Intermittent	\$576,448	0.4%	\$571,591	0.4%	(\$4,857)	-0.8%
Classified Overtime	91,610	0.1%	91,610	0.1%	0	0.0%
Supplementary Salaries	141,033	0.1%	100,639	0.1%	(40,394)	-28.6%
Occasional Service Payment	21,122	0.0%	21,122	0.0%	0	0.0%
<b>Subtotal - Temporary Staff Salaries</b>	<b>\$830,213</b>	<b>0.6%</b>	<b>\$784,962</b>	<b>0.6%</b>	<b>(\$45,251)</b>	<b>-5.5%</b>
<b>Total Staff Salaries</b>	<b>\$29,268,438</b>	<b>22.4%</b>	<b>\$30,047,196</b>	<b>22.3%</b>	<b>\$778,758</b>	<b>2.7%</b>
<b>Students</b>						
Graduate Assistants	\$1,161,920	0.9%	\$1,161,920	0.9%	\$0	0.0%
Graduate Assistant Interns	20,000	0.0%	20,000	0.0%	0	0.0%
Student Assistants	1,807,025	1.4%	1,649,332	1.2%	(157,693)	-8.7%
Research Assistants	68,025	0.1%	68,025	0.1%	0	0.0%
Task Based Stipends	285,802	0.2%	289,802	0.2%	4,000	1.4%
<b>Subtotal - Student Salaries</b>	<b>\$3,342,772</b>	<b>2.6%</b>	<b>\$3,189,079</b>	<b>2.4%</b>	<b>(\$153,693)</b>	<b>-4.6%</b>
<b>Total - Faculty, Staff &amp; Student Salaries</b>	<b>\$70,032,455</b>	<b>53.5%</b>	<b>\$72,208,186</b>	<b>53.5%</b>	<b>\$2,175,731</b>	<b>3.1%</b>
<b>FRINGE BENEFITS</b>	<b>\$22,729,784</b>	<b>17.4%</b>	<b>\$23,205,725</b>	<b>17.2%</b>	<b>\$475,941</b>	<b>2.1%</b>
<b>TOTAL SALARIES &amp; FRINGE BENEFITS</b>	<b>\$92,762,239</b>	<b>70.9%</b>	<b>\$95,413,911</b>	<b>70.7%</b>	<b>\$2,651,672</b>	<b>2.9%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification  
FY 2006 and FY 2007

	FY 2006		FY 2007		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>OPERATING EXPENSES</b>						
Supplies	\$2,178,915	1.7%	\$2,086,597	1.5%	(\$92,318)	-4.2%
Course Supplies (funded by Course Fees)	2,425,000	1.9%	2,425,000	1.8%	0	0.0%
Travel & Related Expenses	1,161,932	0.9%	1,172,873	0.9%	10,941	0.9%
Information & Communication	1,644,190	1.3%	1,617,313	1.2%	(26,877)	-1.6%
Maintenance/Repairs/Utilities	5,933,693	4.5%	6,379,641	4.7%	445,948	7.5%
Library Acquisitions	1,075,160	0.8%	1,075,160	0.8%	0	0.0%
Equipment	646,586	0.5%	599,508	0.4%	(47,078)	-7.3%
<b>TOTAL OPERATING</b>	<b>\$15,065,476</b>	<b>11.5%</b>	<b>\$15,356,092</b>	<b>11.4%</b>	<b>\$290,616</b>	<b>1.9%</b>
<b>MISCELLANEOUS</b>						
Student Scholarships, Aid & Awards	\$3,160,871	2.4%	\$3,854,261	2.9%	\$693,390	21.9%
General Insurance	487,370	0.4%	487,370	0.4%	0	0.0%
Professional Fees & Services	1,407,345	1.1%	1,492,748	1.1%	85,403	6.1%
Bad Debt/Collections	1,076,000	0.8%	878,604	0.7%	(197,396)	-18.3%
Rentals - Non-Facilities	541,854	0.4%	541,854	0.4%	0	0.0%
Other	920,252	0.7%	787,332	0.6%	(132,920)	-14.4%
<b>TOTAL MISCELLANEOUS</b>	<b>\$7,593,692</b>	<b>5.8%</b>	<b>\$8,042,169</b>	<b>6.0%</b>	<b>\$448,477</b>	<b>5.9%</b>
<b>OTHER</b>						
<b>Non-Mandatory Transfers</b>						
Intercollegiate Athletics	\$5,760,400 *	4.4%	\$6,592,600	4.9%	\$832,200	14.4%
Challenge Funds	1,821,814	1.4%	1,909,625	1.4%	87,811	4.8%
Kilcawley Center	1,056,500	0.8%	1,050,400	0.8%	(6,100)	-0.6%
Marketing Campaign	400,000	0.3%	300,000	0.2%	(100,000)	-25.0%
Housing Debt Service	225,000	0.2%	0	0.0%	(225,000)	-100.0%
Andrews Recreation/Wellness Center	1,040,000	0.8%	1,048,500	0.8%	8,500	0.8%
Technology Initiative	2,630,000	2.0%	2,630,000	1.9%	0	0.0%
Transfer in from other funds	(200,000)	-0.2%	0	0.0%	200,000	-100.0%
Transfer to Operating Reserve (5% of increase)	280,000	0.2%	200,000	0.1%	(80,000)	-28.6%
Other	858,000	0.7%	858,875	0.6%	875	0.1%
<b>Subtotal - Non-Mandatory Transfers</b>	<b>\$13,871,714</b>	<b>10.6%</b>	<b>\$14,590,000</b>	<b>10.8%</b>	<b>\$718,286</b>	<b>5.2%</b>
<b>Miscellaneous Other</b>						
Area Contingency Accounts	\$1,428,879	1.1%	\$1,597,828	1.2%	\$168,949	11.8%
Strategic Initiatives	138,000	0.1%	0	0.0%	(138,000)	-100.0%
<b>Subtotal - Miscellaneous Other</b>	<b>\$1,566,879</b>	<b>1.2%</b>	<b>\$1,597,828</b>	<b>1.2%</b>	<b>\$30,949</b>	<b>2.0%</b>
<b>TOTAL OTHER</b>	<b>\$15,438,593</b>	<b>11.8%</b>	<b>\$16,187,828</b>	<b>12.0%</b>	<b>\$749,235</b>	<b>4.9%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$130,860,000</b>	<b>100.0%</b>	<b>\$135,000,000</b>	<b>100.0%</b>	<b>\$4,140,000</b>	<b>3.2%</b>

\* Intercollegiate Athletics non-mandatory transfer restated to include non-revenue producing sport scholarships

**YOUNGSTOWN STATE UNIVERSITY**

**APPENDIX C**

**General Fund Expenditures by Division  
FY 2006 and FY 2007**

<b>DIVISION</b>	<b>FY 2006 Modified</b>	<b>FY 2007 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF TOTAL</b>
<b>ACADEMIC AFFAIRS</b>					
Academic Support and Temp. Faculty	\$18,758,826	\$18,831,050	\$72,224	0.4%	13.9%
Vacancy Pool (Search in Progress)	222,000 *	1,800,000	1,578,000	710.8%	1.3%
College of Arts & Sciences	21,635,749	21,335,606	(300,143)	-1.4%	15.8%
College of Business Administration	5,568,443	5,796,444	228,001	4.1%	4.3%
College of Education	4,941,383	5,090,135	148,752	3.0%	3.8%
College of Engineering & Technology	4,538,376	4,163,164	(375,212)	-8.3%	3.1%
College of Fine & Performing Arts	6,716,702	6,541,602	(175,100)	-2.6%	4.8%
College of Health & Human Services	9,581,320	9,950,627	369,307	3.9%	7.4%
School of Graduate Studies	1,085,955	1,103,435	17,480	1.6%	0.8%
<b>Total - Academic Affairs</b>	<b>\$73,048,754</b>	<b>\$74,612,063</b>	<b>\$1,563,309</b>	<b>2.1%</b>	<b>55.3%</b>
<b>ADMINISTRATION</b>					
Administrative Services	\$7,154,808	\$7,012,073	(\$142,735)	-2.0%	5.2%
Financial Services	3,939,779	4,036,192	96,413	2.4%	3.0%
Other Administration	400,921	555,578	154,657	38.6%	0.4%
Subtotal - Administration	\$11,495,508	\$11,603,843	\$108,335	0.9%	8.6%
Institution-Wide	5,965,055	6,110,055	145,000	2.4%	4.5%
<b>Total - Administration</b>	<b>\$17,460,563</b>	<b>\$17,713,898</b>	<b>\$253,335</b>	<b>1.5%</b>	<b>13.1%</b>
<b>OFFICE OF THE PRESIDENT</b>					
Office of the President	\$1,597,983	\$1,732,975	\$134,992	8.4%	1.3%
Human Resources	1,325,315	1,322,419	(2,896)	-0.2%	1.0%
Subtotal - President	\$2,923,298	\$3,055,394	\$132,096	4.5%	2.3%
Institution-Wide	951,495	1,372,476	420,981 **	44.2%	1.0%
<b>Total - Office of the President</b>	<b>\$3,874,793</b>	<b>\$4,427,870</b>	<b>\$553,077</b>	<b>14.3%</b>	<b>3.3%</b>
<b>STUDENT AFFAIRS</b>					
Enrollment Services	\$3,597,596	\$3,688,897	\$91,301	2.5%	2.7%
Student Life	2,158,005	2,171,910	13,905	0.6%	1.6%
Other Student Affairs	1,040,045	1,061,740	21,695	2.1%	0.8%
Subtotal - Student Affairs	\$6,795,646	\$6,922,547	\$126,901	1.9%	5.1%
Institution-Wide	5,217,522	6,010,758	793,236	15.2%	4.5%
<b>Total - Student Affairs</b>	<b>\$12,013,168</b>	<b>\$12,933,305</b>	<b>\$920,137</b>	<b>7.7%</b>	<b>9.6%</b>
<b>TECHNOLOGY</b>					
Technology	\$7,030,319	\$7,109,730	\$79,411	1.1%	5.3%
Technology Master Plan Transfer	2,630,000	2,630,000	0	0.0%	1.9%
<b>Total - Technology</b>	<b>\$9,660,319</b>	<b>\$9,739,730</b>	<b>\$79,411</b>	<b>0.8%</b>	<b>7.2%</b>
<b>ADVANCEMENT</b>	<b>\$3,622,689</b>	<b>\$3,613,134</b>	<b>(\$9,555)</b>	<b>-0.3%</b>	<b>2.7%</b>
<b>NON-DIVISIONAL</b>					
Short-Term Budget Stabilization Reserve	\$0	\$0	\$0	n/a	0.0%
Institutional Reserve	280,000	200,000	(80,000)	-28.6%	0.1%
Transfers	10,761,714	11,760,000	998,286	9.3%	8.7%
Strategic Initiatives	138,000		(138,000)	-100.0%	0.0%
<b>Total - Non-Divisional</b>	<b>\$11,179,714</b>	<b>\$11,960,000</b>	<b>\$780,286</b>	<b>7.0%</b>	<b>8.9%</b>
<b>Total General Fund</b>	<b>\$130,860,000</b>	<b>\$135,000,000</b>	<b>\$4,140,000</b>	<b>3.2%</b>	<b>100.0%</b>

\* Faculty Vacancy Reserve as of July 1, 2005 was \$1,726,387

\*\* Includes ERIP base salary and fringe reserve



## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2006 and FY 2007**

<u>INTERCOLLEGIATE ATHLETICS</u>				
	<u>FY 2006</u>	<u>FY 2007</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Football Tickets	\$770,000	\$397,500	(\$372,500)	-48.4%
Basketball Tickets	254,000	122,500	(131,500)	-51.8%
Guarantees	310,000	400,000	90,000	29.0%
Program Sales	13,500	9,000	(4,500)	-33.3%
Campus Vending Concessions	100,000	100,000	0	0.0%
Royalty Commission	10,000	10,000	0	0.0%
NCAA Revenue Sharing	300,000	370,000	70,000	23.3%
Program Advertising Sales/Recognition	120,000	130,000	10,000	8.3%
Radio/Television Income	35,000	40,000	5,000	14.3%
Miscellaneous	124,100	105,000	(19,100)	-15.4%
Scoreboard Advertising				
Football	100,000	105,000	5,000	5.0%
Basketball	40,000	35,000	(5,000)	-12.5%
Viewing Boxes Contributions	415,000	425,000	10,000	2.4%
<b>Total Earned Income</b>	<b>\$2,591,600</b>	<b>\$2,249,000</b>	<b>(\$342,600)</b>	<b>-13.2%</b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$5,760,400	\$6,592,600	\$832,200	14.4%
Athletic Event Concessions	100,000	100,000	0	0.0%
<b>Total Other Sources</b>	<b>\$5,860,400</b>	<b>\$6,692,600</b>	<b>\$832,200</b>	<b>14.2%</b>
<b>TOTAL RESOURCES</b>	<b>\$8,452,000</b>	<b>\$8,941,600</b>	<b>\$489,600</b>	<b>5.8%</b>
<b>EXPENDITURES</b>				
Permanent Staff	\$2,471,787	\$2,642,450	\$170,663	6.9%
Temporary Staff	215,630	196,941	(18,689)	-8.7%
Fringe Benefits	833,444	892,488	59,044	7.1%
Debt Service	119,111	0	(119,111)	-100.0%
Scholarships	2,930,901	3,099,239	168,338	5.7%
Operating	1,881,127	2,110,482	229,355	12.2%
<b>TOTAL EXPENDITURES</b>	<b>\$8,452,000</b>	<b>\$8,941,600</b>	<b>\$489,600</b>	<b>5.8%</b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2006 and FY 2007**

<u>ATHLETIC CONCESSIONS</u>				
	<u>FY 2006</u>	<u>FY 2007</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Concession Sales	\$360,625	\$360,625	\$0	0.00%
<b>TOTAL RESOURCES</b>	<b><u>\$360,625</u></b>	<b><u>\$360,625</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$6,000	\$6,365	\$365	6.08%
Temporary Staff	47,991	47,991	0	0.00%
Fringe Benefits	8,140	8,231	91	1.12%
Administrative Charge	13,622	13,622	0	0.00%
Operating	284,872	284,416	(456)	-0.16%
<b>TOTAL EXPENDITURES</b>	<b><u>\$360,625</u></b>	<b><u>\$360,625</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>

<u>HOUSING SERVICES</u>				
	<u>FY 2006</u>	<u>FY 2007</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Room Rentals and Board	\$4,876,240	\$5,223,695	\$347,455	7.13%
Vending Machine Commissions	20,000	20,000	0	0.00%
Rentals-Guests and Special Groups	150,000	150,000	0	0.00%
<b>Total Earned Income</b>	<b><u>\$5,046,240</u></b>	<b><u>\$5,393,695</u></b>	<b><u>\$347,455</u></b>	<b><u>6.89%</u></b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$225,000	\$0	(\$225,000)	N/A
<b>Total Other Sources</b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>(\$225,000)</u></b>	<b><u>N/A</u></b>
<b>TOTAL RESOURCES</b>	<b><u>\$5,271,240</u></b>	<b><u>\$5,393,695</u></b>	<b><u>\$122,455</u></b>	<b><u>2.32%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$478,963	\$446,843	(\$32,120)	-6.71%
Temporary Staff	325,000	330,000	5,000	1.54%
Fringe Benefits	193,744	177,041	(16,703)	-8.62%
Debt Service	1,152,000	1,243,000	91,000	7.90%
Administrative Charge	120,428	120,428	0	0.00%
Operating	3,001,105	3,076,383	75,278	2.51%
<b>TOTAL EXPENDITURES</b>	<b><u>\$5,271,240</u></b>	<b><u>\$5,393,695</u></b>	<b><u>\$122,455</u></b>	<b><u>2.32%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2006 and FY 2007**

<b><u>BOOKSTORE</u></b>				
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Register Sales	\$5,500,000	\$5,500,000	\$0	0.00%
<b>TOTAL RESOURCES</b>	<b><u>\$5,500,000</u></b>	<b><u>\$5,500,000</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$395,854	\$426,574	\$30,720	7.76%
Temporary Staff	127,000	127,000	0	0.00%
Fringe Benefits	153,938	165,793	11,855	7.70%
Administrative Charge	500,000	500,000	0	0.00%
Operating	4,323,208	4,280,633	(42,575)	-0.98%
<b>TOTAL EXPENDITURES</b>	<b><u>\$5,500,000</u></b>	<b><u>\$5,500,000</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>

<b><u>PARKING SERVICES</u></b>				
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Parking Permits-Faculty & Staff	\$420,000	\$440,000	\$20,000	4.76%
Parking Permits-Students	1,370,000	1,390,000	20,000	1.46%
Parking Fines	50,000	50,000	0	0.00%
Parking Fees-Special Events	100,000	70,000	(30,000)	-30.00%
Daily Parking Fees	45,000	45,000	0	0.00%
Parking Meters	4,000	4,000	0	0.00%
Parking Permits-Contracted Service	15,000	15,000	0	0.00%
Control Card Replacement	500	500	0	0.00%
Weekly Permits	10,000	10,000	0	0.00%
<b>Total Earned Income</b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,024,500</u></b>	<b><u>\$10,000</u></b>	<b><u>0.50%</u></b>
<b>TOTAL RESOURCES</b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,024,500</u></b>	<b><u>\$10,000</u></b>	<b><u>0.50%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$330,255	\$372,743	\$42,488	12.87%
Temporary Staff	443,508	428,404	(15,104)	-3.41%
Fringe Benefits	160,521	175,348	14,827	9.24%
Administrative Charge	100,858	117,858	17,000	16.85%
Operating	979,358	930,147	(49,211)	-5.02%
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,024,500</u></b>	<b><u>\$10,000</u></b>	<b><u>0.50%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2006 and FY 2007**

<u>KILCAWLEY CENTER</u>				
	<u>FY 2006</u>	<u>FY 2007</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Food Services Commissions	\$200,000	\$220,000	\$20,000	10.00%
Candy Desk	50,000	50,000	0	0.00%
Duplication	580,000	580,000	0	0.00%
Graphic Center	32,000	45,000	13,000	40.63%
Recreation Room	10,000	10,000	0	0.00%
Room Rental	28,000	28,000	0	0.00%
Vending, Telephone and Miscellaneous	32,500	37,500	5,000	15.38%
<b>Total Earned Income</b>	<b>\$932,500</b>	<b>\$970,500</b>	<b>\$38,000</b>	<b>4.08%</b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$1,056,500	\$1,050,400	(\$6,100)	-0.58%
<b>TOTAL RESOURCES</b>	<b>\$1,989,000</b>	<b>\$2,020,900</b>	<b>\$31,900</b>	<b>1.60%</b>
<b>EXPENDITURES</b>				
Permanent Staff	\$428,468	\$358,800	(\$69,668)	-16.26%
Temporary Staff	179,046	179,046	0	0.00%
Fringe Benefits	162,083	137,178	(24,905)	-15.37%
Administrative Charge	74,463	74,463	0	0.00%
Operating	1,144,940	1,271,413	126,473	11.05%
<b>TOTAL EXPENDITURES</b>	<b>\$1,989,000</b>	<b>\$2,020,900</b>	<b>\$31,900</b>	<b>1.60%</b>

<u>TELEPHONE SERVICE-RESIDENCE HALL</u>				
	<u>FY 2006</u>	<u>FY 2007</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Local Service	\$116,000	\$116,000	\$0	0.00%
Long Distance Service	7,000	7,000	0	0.00%
<b>TOTAL RESOURCES</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
Permanent Staff	\$12,274	\$14,970	\$2,696	21.97%
Temporary Staff	12,000	12,000	0	0.00%
Fringe Benefits	5,141	6,139	998	19.41%
Operating	93,585	89,891	(3,694)	-3.95%
<b>TOTAL EXPENDITURES</b>	<b>\$123,000</b>	<b>\$123,000</b>	<b>\$0</b>	<b>0.00%</b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2006 and FY 2007**

<b><u>ANDREWS RECREATION AND WELLNESS CENTER</u></b>				
	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>RESOURCES</b>				
General Fund Allocation	\$1,040,000	\$1,048,500	\$8,500	0.82%
<b>TOTAL RESOURCES</b>	<b><u>\$1,040,000</u></b>	<b><u>\$1,048,500</u></b>	<b><u>\$8,500</u></b>	<b><u>0.82%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$229,100	\$211,814	(\$17,286)	-7.55%
Temporary Staff	247,485	323,985	76,500	30.91%
Fringe Benefits	93,285	87,997	(5,288)	-5.67%
Operating	470,130	424,704	(45,426)	-9.66%
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,040,000</u></b>	<b><u>\$1,048,500</u></b>	<b><u>\$8,500</u></b>	<b><u>0.82%</u></b>

**YOUNGSTOWN STATE UNIVERSITY**  
**Scholarship Summary**  
**FY 2006 and FY 2007**

	<b>Total FY 2006</b>	<b>Foundation FY 2007</b>	<b>University FY 2007</b>	<b>Total FY 2007</b>
<b><u>Restricted Scholarship Programs:</u></b>				
<b>DONOR RESTRICTED</b>	\$645,200	\$645,200		\$645,200
<b>SPECIAL TALENT</b>	86,000	86,000		86,000
<b>SPECIAL PURPOSE</b>	326,603	218,000	100,000	318,000
<b>ATHLETIC</b>	2,933,250	95,500	3,099,239	3,194,739
<b>Total Restricted Scholarship Programs</b>	<b>\$3,991,053</b>	<b>\$1,044,700</b>	<b>\$3,199,239</b>	<b>\$4,243,939</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	310,000	\$510,000
PHEAA Grant Match	300,000	150,000	150,000	300,000
Housing Grants	320,000		294,000	294,000
<b>Total Need Based</b>	<b>\$1,145,000</b>	<b>\$350,000</b>	<b>\$754,000</b>	<b>\$1,104,000</b>
<b>SCHOLARSHIPS FOR EXCELLENCE</b>				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,300,000	\$2,401,636		\$2,401,636
Trustee, President, Deans, and				
Transfer Scholarships for Excellence	823,997	719,514	622,986	1,342,500
Red and White Scholarship			396,000	396,000
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Academic Achievement			282,500	282,500
Department Scholarships	1,440,000		870,764	870,764
<b>Total Scholarships for Excellence</b>	<b>\$4,563,997</b>	<b>\$3,121,150</b>	<b>\$2,172,250</b>	<b>\$5,293,400</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	\$100,000		\$68,200	\$68,200
Tri-C, Lorain, Stark, Jefferson, and Kent				4,400
associate degree	10,000			0
<b>Total Other</b>	<b>\$110,000</b>		<b>\$68,200</b>	<b>\$72,600</b>
<b>Total Goal Based Scholarship Programs</b>	<b>\$5,818,997</b>	<b>\$3,471,150</b>	<b>\$2,994,450</b>	<b>\$6,470,000</b>
<b>GRAND TOTAL</b>	<b>\$9,810,050</b>	<b>\$4,515,850</b>	<b>\$6,193,689</b>	<b>\$10,713,939</b>

**Note:** The YSU Foundation will also disburse \$311,900 to YSU for non-scholarship programs in FY 2007.

**YOUNGSTOWN STATE UNIVERSITY**  
**Capital Budget Sources and Uses**  
**Fiscal Years 2007-2008**

**APPENDIX F**

<b>Funding Uses</b>	<b>Funding Sources</b>			<b>Total</b>
	<b>Reappropriations SB 530</b>	<b>Appropriations HB</b>	<b>Other Funds</b>	
<b>Major Renovations</b>				
Classroom Updates	\$155,948	\$900,000		\$1,055,948
Tod Hall Renovations	146,979			146,979
Beehly Center Rehab	13,429			13,429
Ward Beecher HVAC	133,987			133,987
College of Business		6,224,834	23,775,166	30,000,000
<b>Total Major Renovations</b>	<b>\$450,343</b>	<b>\$7,124,834</b>	<b>\$23,775,166</b>	<b>\$31,350,343</b>
<b>Campus Development</b>				
Purchase of Property	\$400,000			\$400,000
Main Street Development	1,030,337	1,500,000		2,530,337
<b>Total Campus Development</b>	<b>\$1,430,337</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$2,930,337</b>
<b>Infrastructure Upgrades</b>				
Electrical Upgrades	\$232,000	\$100,000		\$332,000
Building System Upgrades	858,349	1,950,000		2,808,349
Masonry Restorations	502,537			502,537
Steam Distribution System Upgr.	114,159			114,159
<b>Total Infrastructure Upgrades</b>	<b>\$1,707,045</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$3,757,045</b>
<b>Technology</b>				
Residential Technology Integration	\$34,072			\$34,072
Technology Upgrades	962,153			962,153
<b>Total Technology</b>	<b>\$996,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$996,225</b>
<b>Basic Renovations</b>				
Roof Renovations	\$450,000			\$450,000
Restroom Upgrades		300,000		300,000
Exterior Concrete Renovations		400,000		400,000
Stambaugh Stadium Renovations	100,000	350,000		450,000
Williamson Hall Renovations	100,000			100,000
Exterior Doors and Window Upgr.		300,000		300,000
DeBartolo Hall Renovations		200,000		200,000
Cushwa Hall Renovations		325,000		325,000
Fire Alarm Upgrades		270,592		270,592
Misc. Projects	509,148	285,000		794,148
Capital Component	1,168,000			1,168,000
<b>Total Basic Renovations</b>	<b>\$2,327,148</b>	<b>\$2,430,592</b>	<b>\$0</b>	<b>\$4,757,740</b>
<b>Instructional Equipment</b>	<b>\$0</b>	<b>\$643,641</b>	<b>\$0</b>	<b>\$643,641</b>
<b>TOTALS</b>	<b>\$6,911,098</b>	<b>\$13,749,067</b>	<b>\$23,775,166</b>	<b>\$44,435,331</b>