

Youngstown

STATE UNIVERSITY

Fiscal Year 2011 Operating Budget and Capital Funds



YOUNGSTOWN STATE UNIVERSITY
Fiscal Year 2011 Operating Budget
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YOUNGSTOWN STATE UNIVERSITY

Fiscal Year 2011 Operating Budget

Budget Summary

The Fiscal Year 2011 operating budget of \$178,142,000 is \$4.3 million higher than the FY 2010 operating budget. The General Fund budget increased by \$4 million or 2.6% and the Auxiliaries budget increased by \$339,000 or 1.8%.

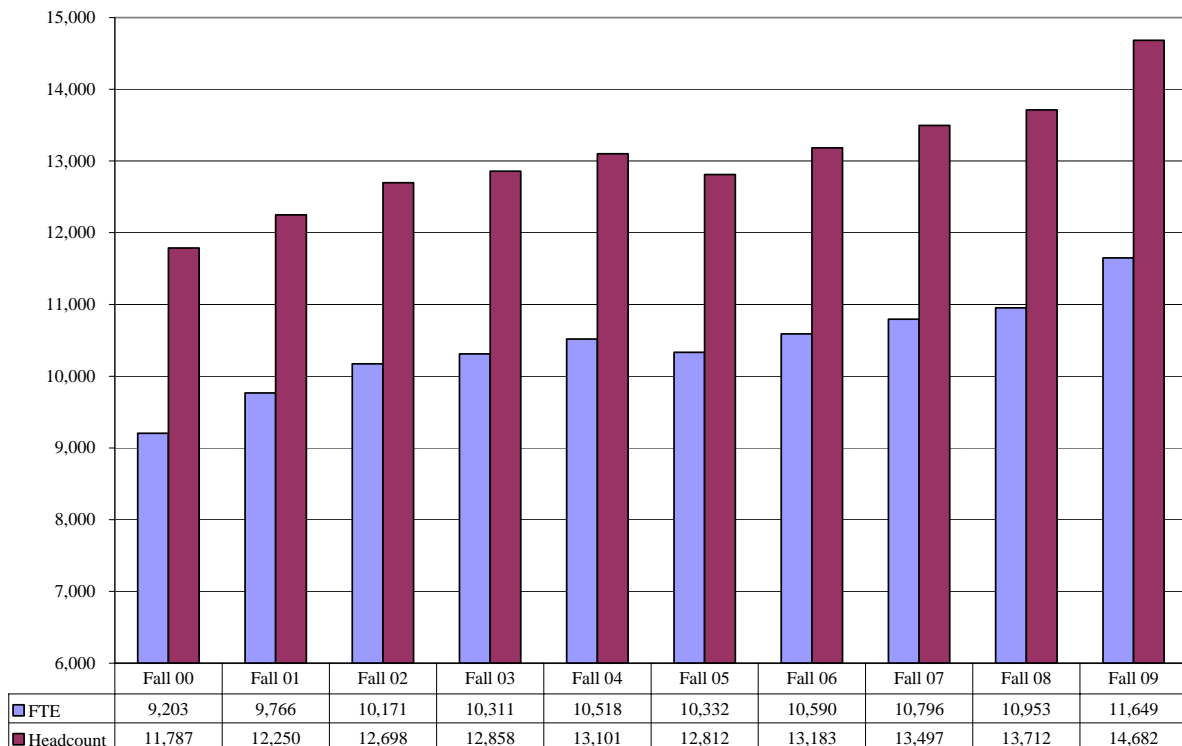
Table 1
Operating Budget Summary

	<u>FY 2010 Modified Budget</u>	<u>FY 2011 Budget</u>	<u>Percent Change</u>
<i>General Fund</i>	\$154,800,000	\$158,800,000	2.6%
<i>Auxiliaries (net of Gen. Fund support)</i>	\$19,003,000	\$19,342,000	1.8%
Total Operating Budget	\$173,803,000	\$178,142,000	2.5%
Capital Funds (biennial)	\$48,252,000	\$52,117,000	8.0%

Enrollment Data

YSU's enrollments continued an upward trend during the 2009-2010 academic year. Actual 14th day full-time equivalent enrollments during fall term 2009 totaled 11,649 or 6.4% above fall term 2008, while headcount enrollments grew by 7.1% to 14,682 students.

Chart 1: Fall Term Enrollment Trends



Budget Planning Process

A divisional planning process was employed in order to produce a balanced FY 2011 budget. Planning occurred under a scenario that assumed no growth in enrollment, a 3.5% tuition increase, and generally flat state operating appropriations. Notable budget development actions that were recommended by the President's Cabinet and implemented herein include:

- \$850,000 for the division of Academic Affairs, to invest in new academic initiatives, including the Centers of Excellence, additional student success-oriented programming and other strategic initiatives.
- \$322,000 for the division of Finance & Administration, to focus on improving campus-wide facilities, grounds and utilities, and to support enhancements to the Human Resources function.
- \$600,000 in additional support for Intercollegiate Athletics, and specifically to enhance the competitiveness of the football program.
- \$1 million in additional General Fund scholarship support, to offset a significant reduction in the YSU Foundation's annual scholarship contribution.
- \$858,000 in budgeted savings as a result of deferring 15 non-faculty position vacancies.
- Establishing a \$300,000 Central Contingency Reserve within the General Fund budget.
- Deferring a transfer to the University's operating reserve, allowing approximately \$550,000 in resources to be allocated in the General Fund budget. The University's operating reserve, however, remains fiscally robust with a balance of roughly \$7.4 million or 4.6% of the FY 2011 operating budget.
- Fully funding \$1.5 million in student-focused operations previously supported by state *Success Challenge* appropriations, which were eliminated in House Bill 1, the state budget bill for the FY 2010 - FY 2011 biennium. This reallocation of \$1.5 million allows the University to sustain base student retention and success initiatives in the divisions of Academic and Student Affairs.
- A 3.5% increase in mandatory tuition and fees, enabling the FY 2011 budget to fully fund the University's commitments and obligations. The increase in tuition also provides additional resources necessary to support some of the key budget development actions described on this page.

General Fund Revenues

FY 2011 budgeted General Fund revenues total \$158,800,000, a \$4 million increase over the FY 2010 budget. Table 2 below provides a comparative summary of General Fund revenue; Appendix A (page 13) provides greater detail. The FY 2011 budget reflects a modest 0.1% increase in state support, based on recent estimates provided by the Ohio Board of Regents. The University’s State Share of Instruction (SSI) allocations in both FY 2010 and 2011 include approximately \$7 million in one-time federal stimulus dollars.

The FY 2010 - FY 2011 biennium marks the first time that SSI formula allocations will be in part based on successful course completions. As is typically the case, the FY 2011 SSI allocations will be finalized by the Ohio Board of Regents in October or November 2010.

**Table 2
General Fund Revenue
Fiscal Years 2010 and 2011**

Source	FY 2010 Modified Budget	FY 2011 Budget	Percent Change
<i>Tuition, Fees & Other Student Charges</i>			
Instructional & Mandatory Fees	\$96,305,973	\$99,949,786	3.8%
Other Tuition, Fees & Student Charges	7,276,979	7,829,842	7.6%
Total Tuition, Fees & Other Charges	\$103,582,952	\$107,779,628	4.1%
<i>State Appropriations</i>			
State Share of Instruction	\$46,931,871	\$46,955,744	0.1%
Total State Appropriations	\$46,931,871	\$46,955,744	0.1%
<i>Other Sources</i>	\$4,285,177	\$4,064,628	-5.1%
Total General Fund Revenue	\$154,800,000	\$158,800,000	2.6%

Tuition and Fees

YSU’s FY 2011 budgeted revenues are based on actual FY 2010 enrollments and a 3.5% increase in mandatory tuition and fees for both undergraduate and graduate students. This is the maximum percentage increase permitted (for undergraduates) by House Bill 1, the state budget bill for the FY 2010 - FY 2011 biennium.

Because state funding has been relatively stagnant and unstable in recent years, tuition revenue is essential if the University is to fulfill its commitments, fund other key initiatives, and successfully transition to an urban research institution as called for in the Chancellor’s *Strategic Plan for Higher Education*.

The case for raising tuition is bolstered by the fact that YSU’s State Share of Instruction funding for the current FY 2010 - FY 2011 biennium includes nearly \$14 million in one-time federal stimulus dollars. When these federal stimulus funds are depleted in FY 2012, a structural deficit is

likely to exist in the state’s higher education budget. Consequently, state funding for higher education could be significantly reduced in the next biennium, forcing public colleges and universities to rely even more heavily on other sources of revenue, namely tuition and fees, to achieve institutional goals and strategic priorities.

Raising tuition is further justified by the political nature of tuition caps. Recent history clearly suggests that state leaders are very likely to impose tuition caps on public colleges and universities for the foreseeable future. Therefore, the University is compelled to raise tuition by the maximum level permitted by state law. To not increase tuition by the maximum level would mean that the University would forgo, in perpetuity, the ability to recover these revenues in the future.

As shown on Table 3 below, even with a 3.5% increase in tuition, YSU is projected to remain among the most affordable state universities in the state of Ohio. YSU’s FY 2011 tuition and fee rates are projected to be about \$1,400 below the statewide average, and roughly \$1,800 lower than both of the two nearest public universities, Kent State University and the University of Akron. The only two universities having lower tuition rates—Central State and Shawnee State—both receive special state supplemental funding that is purposed to keep these institution’s tuition rates comparatively low.

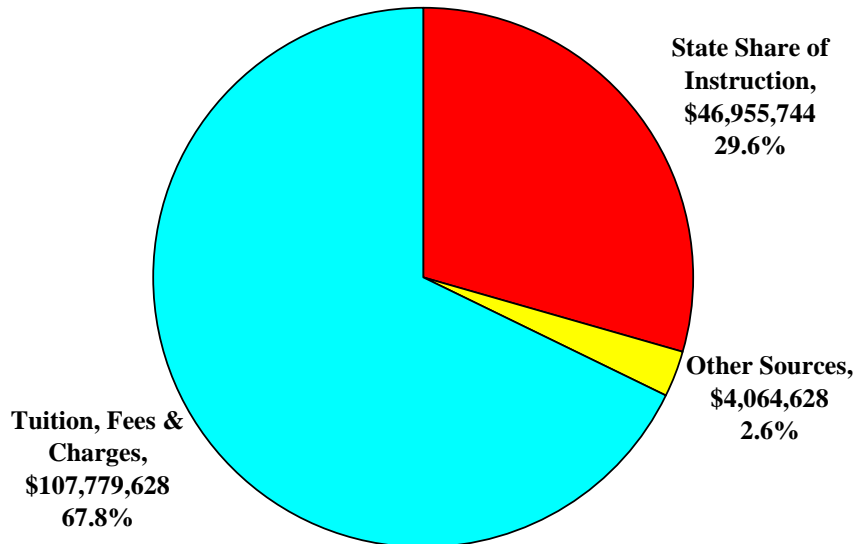
Table 3
Ohio Public University Tuition, FY 2011 Projections

	Undergraduate Tuition Projection*	Projected Tuition Compared to YSU
Bowling Green State	\$9,377	\$2,178
Central State	\$5,479	(\$1,720)
Cleveland State	\$8,249	\$1,049
Kent State	\$9,031	\$1,832
Miami	\$12,743	\$5,543
Ohio State	\$9,011	\$1,811
Ohio University	\$9,287	\$2,088
Shawnee State	\$6,452	(\$747)
Univ. of Akron	\$9,058	\$1,859
Univ. of Cincinnati	\$10,057	\$2,857
Univ. of Toledo	\$8,490	\$1,291
Wright State	\$7,797	\$597
Youngstown State	\$7,199	\$0
State Average	\$8,633	\$1,434

* FY 2011 tuition projections are based on a recent survey of IUC campuses and are subject to revision and approval of each institution's board of trustees.

Chart 2 below shows that tuition, fees and charges make up more than two-thirds of total General Fund revenues, while state appropriations and other sources make up just under one-third.

Chart 2
FY 2011 General Fund Revenue by Source



General Fund Expenses

General Fund expenses are summarized in Table 4 by expense category, while Table 5 summarizes the same expenses by division. Personnel costs increased by 3.4%, primarily due to negotiated salary increases for four unions (ACE, APAS, FOP and OEA) and comparable salary increases for exempt professional/administrative staff.

Budgeted operating expenses increased by 10.7%. This increase is largely the result of a 47% increase in General Fund Scholarship support, which was increased by \$1 million to offset a reduction in scholarship funding from the YSU Foundation. The growth in operating expenses is also attributable to an increase in the utilities budget to account for regular rate increases and the addition of new space, notably the 106,000 square-foot Williamson College of Business Administration scheduled to open for classes fall semester 2010.

The 16.7% change in transfers reflects routine increases in General Fund support for funded auxiliaries, including Intercollegiate Athletics, the Andrews Recreation & Wellness Center, and the Kilcawley Student Center. The net reduction in total dollars transferred from the General Fund in FY 2011 is in part the result of the elimination of Success Challenge funding from the state of Ohio; functions previously supported by these state funds have been absorbed by the General Fund and are no longer reflected as a transfer. The net change in transfers is also attributable to the transfer of \$2.7 million from the Short-Term Budget Stabilization Fund; these funds were set-aside in FY 2010 and placed in reserve via a Board of Trustees-approved transfer in March 2010. These funds are now being transferred to help support the FY 2011 General Fund budget.

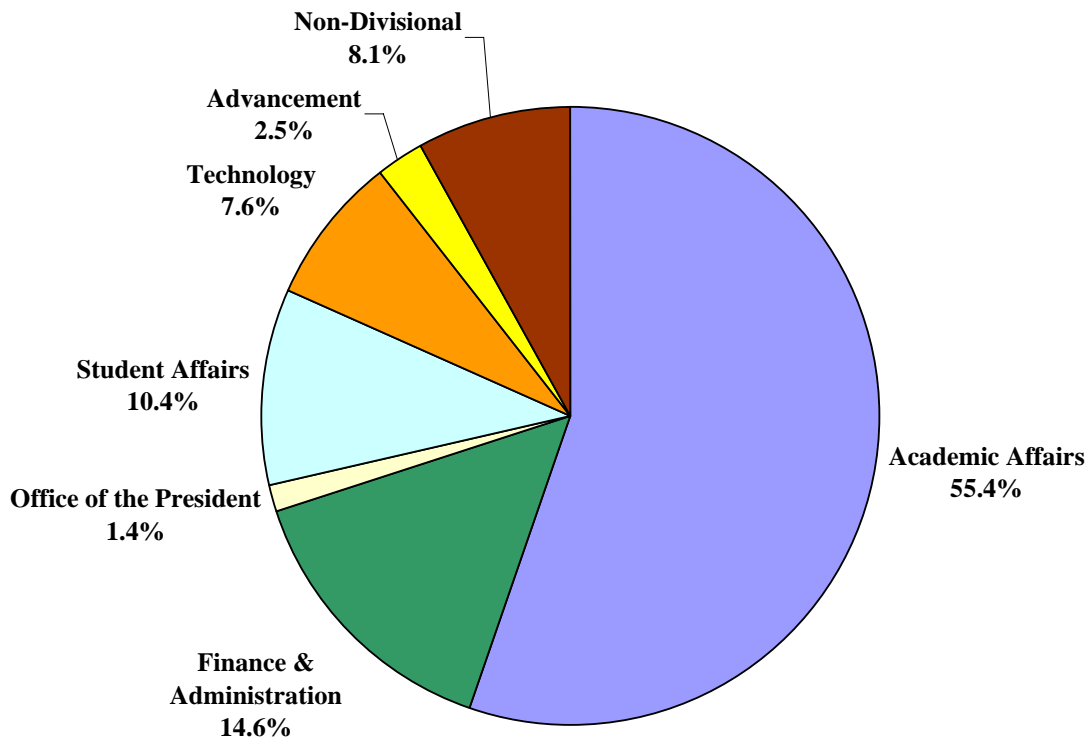
Table 4
General Fund Expenses by Natural Classification
Fiscal Years 2010 and 2011

	FY 2010 Modified Budget	FY 2011 Budget	Percent Change
<i>Personnel</i>			
Faculty	\$42,982,348	\$44,651,190	3.9%
Staff	35,297,071	36,382,494	3.1%
Students	3,527,577	3,555,944	0.8%
Fringe Benefits	26,996,306	27,966,014	3.6%
Total Personnel	\$108,803,302	\$112,555,642	3.4%
<i>Operating Expenses</i>			
Supplies	\$2,051,566	\$2,043,758	-0.4%
Travel and Related Expenses	1,100,741	1,104,140	0.3%
Information & Communication	1,413,157	1,650,060	16.8%
Maintenance/Repairs/Utilities	7,395,735	7,740,575	4.7%
Scholarships, Aid & Awards	3,026,167	4,448,448	47.0%
Equipment & Library Acquisitions	1,648,860	1,610,587	-2.3%
Miscellaneous	4,655,991	4,977,523	6.9%
Total Operating Expenses	\$21,292,217	\$23,575,091	10.7%
<i>Other</i>			
Transfers (see Appendix B)	\$23,461,439	\$19,552,009	-16.7%
Central Contingency Reserve	577,252	300,000	-48.0%
Position Vacancy Savings	(1,129,612)	(857,880)	-24.1%
Area Contingency Accounts	1,795,402	3,675,138	104.7%
Total Other	\$24,704,481	\$22,669,267	-8.2%
Total General Fund Expenses	\$154,800,000	\$158,800,000	2.6%

Table 5
General Fund Expenses by Division
Fiscal Years 2010 and 2011

Division	FY 2010 Modified Budget	FY 2011 Budget	FY 2011 % of Total	Percent Change
Academic Affairs	\$83,890,427	\$87,954,888	55.4%	4.8%
Finance & Administration	\$23,139,255	\$23,164,021	14.6%	0.1%
Office of the President	\$2,067,706	\$2,254,691	1.4%	9.0%
Student Affairs	\$13,186,434	\$16,528,707	10.4%	25.3%
Technology	\$10,787,136	\$12,015,121	7.6%	11.4%
Advancement	\$3,862,998	\$4,041,637	2.5%	4.6%
Non-Divisional (see Appendix C)	\$17,866,044	\$12,840,935	8.1%	-28.1%
Total General Fund	\$154,800,000	\$158,800,000	100.0%	2.6%

Chart 3
FY 2011 General Fund Expenses by Division



Auxiliaries

Auxiliary budgets for Fiscal Year 2011 total just under \$31 million, which includes \$11.6 million in General Fund support and \$19.3 million in earned income. There are two notable changes to the auxiliary budgets in FY 2011. First, concessions for athletic events will be outsourced to Sodexo and, therefore, a separate auxiliary budget for Athletic Concessions is no longer needed. Instead, the Intercollegiate Athletics budget for FY 2011 includes \$55,000 in revenue to recognize commissions from athletic event concessions.

The second auxiliary change is the addition of the Museum of Labor & Industry as a University auxiliary enterprise. FY 2011 will mark the first full year of the University's partnership with the Steel Museum. See Appendix D on pages 17 through 21 for additional detail on the auxiliaries listed in Table 6 below.

Table 6
Auxiliary Budgets
Fiscal Years 2010 and 2011

<u>Auxiliary</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Budget</u>	<u>Percent Change</u>
Intercollegiate Athletics	\$11,018,751	\$11,901,715	8.01%
Athletic Concessions	295,207	0	-100.00%
Housing Services	6,308,710	6,472,560	2.60%
Bookstore	6,150,000	6,300,000	2.44%
Parking Services	2,315,250	2,331,250	0.69%
Kilcawley Center	2,286,187	2,326,704	1.77%
Labor & Industry Steel Museum	0	57,350	N/A
Telephone Service-Residence Hall	142,600	142,600	0.00%
Andrews Recreation and Wellness Center	1,350,846	1,455,309	7.73%
Total Auxiliary Budgets	\$29,867,551	\$30,987,488	3.75%
Less: Support from General Fund	(10,664,116)	(11,644,756)	9.20%
Subtotal	\$19,203,435	\$19,342,732	0.73%
Less: Support from Other Funds	(199,595)	0	-100.0%
Total Earned Income	\$19,003,840	\$19,342,732	1.78%

Other

Table 7 summarizes miscellaneous salary rates for part-time faculty, graduate assistants, research assistants, and other student employees.

Table 7
Miscellaneous Salary Rates
Fiscal Year 2011

Employee Classification	Rate
<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 remittance of tuition and non-resident surcharge)</i>	\$10,000
<i>Ph.D. Assistantships Stipends (sciences and engineering)</i>	\$23,500-\$30,000
<i>Graduate Assistants (includes remittance of tuition and non-resident surcharge)</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$ 7,500
<i>Graduate Teaching Assistants (includes remittance of tuition and non-resident surcharge)</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$ 8,750
<i>Student Employee Hourly Wage Rates*</i>	
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 any applicable cost of living adjustments, as required by Ohio minimum wage law.

Rich Center for Autism

Established in 1995, The Rich Center for Autism is dedicated to excellence in education and to improving the lives of individuals with autism and their families. Pursuant to the recently-adopted agreement between the Rich Center and YSU, the Rich Center's budget is included here for the approval of the YSU Board of Trustees. The Rich Center will remain fully-funded by external funding sources and will not receive direct funding support from the University.

Table 8
Rich Center for Autism

	FY 2011 Budget
Revenues	
Noncredit Tuition	\$1,360,000
Private Grants/Contracts Foundation	138,200
Cash Gifts	157,000
Misc. Income	58,890
Total Revenues	\$1,714,090
Expenses	
<i>Personnel</i>	
Full- and Part-time Staff	\$1,015,113
Temporary Staff	103,980
Fringe Benefits	347,150
Total Personnel	\$1,466,243
<i>Operating Expenses</i>	
Supplies	\$58,665
Travel and Related Expenses	7,097
Information & Communication	10,870
Facility Rental/Maintenance/Repairs	20,305
Fees & Services	125,700
Miscellaneous	25,210
Total Operating Expenses	\$247,847
Total Rich Center Expenses	\$1,714,090

Capital Improvements Budget Highlights

Table 9 below provides a summary of campus capital projects for the next capital biennium, while Appendix F on page 23 provides a more detailed overview. At the time this document was prepared, a state capital appropriations bill for the FY 2011 - FY 2012 capital biennium had not yet been introduced in the state legislature. The amounts shown in the *Appropriations* column reflect the University's capital request as submitted to the Ohio Board of Regents. The list of projects reflected on the table below and on Appendix F is prospective, and does not include capital projects that have been completed or are nearly complete, such as the new Williamson College of Business Administration.

In addition, the FY 2011 General Fund budget includes the continuation of a \$1.4 million transfer to build the University's debt service reserve, and to cover annual debt service payments associated with University-issued series 2009 and 2010 general receipts obligation bonds. The source of this \$1.4 million is the residual base savings from the OPERS early retirement incentive program offered to University employees between 2006 and 2008. The \$1.4 million transfer is shown on Appendix B (page 15).

**Table 9
Capital Projects Summary
Fiscal Years 2011 - 2012**

Funding Uses	Funding Sources				Total
	Reappropriations H.B. 462	Appropriations Request	Series 2009 & 2010 Bonds	Other Funds	
Major Renovations	\$431,083	\$2,000,000	\$21,483,000	\$4,578,312	\$28,492,395
Campus Dev.	1,118,564	1,500,000	1,500,000	0	4,118,564
Infrastructure Upgd.	1,897,787	4,574,834	4,900,000	0	8,872,621
Technology	36,794	0	0	0	36,794
Basic Renovations	7,054,583	2,312,733	0	682,573	10,049,889
Instructional Equip.	0	546,320	0	0	546,320
TOTALS	\$10,538,811	\$10,933,887	\$27,883,000	\$5,260,885	\$52,116,583

YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue
FY 2010 and FY 2011

	<u>FY 2010 BUDGET</u>	<u>FY 2011 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>	<u>PERCENT of TOTAL</u>
TUITION, FEES & OTHER CHARGES					
MANDATORY FEES					
Instructional Fee	\$77,991,166 *	\$81,051,208	\$3,060,042	3.9%	51.04%
General Fee	15,189,015 *	15,793,577	604,562	4.0%	9.95%
Technology Fee	3,086,679 *	3,105,001	18,322	0.6%	1.96%
Subtotal - Mandatory Fees	<u>\$96,266,860</u>	<u>\$99,949,786</u>	<u>\$3,682,926</u>	<u>3.8%</u>	<u>62.94%</u>
OTHER TUITION & FEES					
Non-resident Tuition Surcharge	\$2,317,353 *	\$2,317,353	\$0	0.0%	1.46%
Laboratory/Materials Fee	2,725,000	2,725,000	0	0.0%	1.72%
College Fees	200,000	675,000	475,000	237.5%	0.43%
Non-credit Instructional Fees	241,653	241,653	0	0.0%	0.15%
Miscellaneous Fees	182,450	182,450	0	0.0%	0.11%
Application Fee (Undergraduate)	129,000	129,000	0	0.0%	0.08%
Application Fee (College Net)	87,200	87,200	0	0.0%	0.05%
Application Fee (Graduate)	30,000	30,000	0	0.0%	0.02%
Subtotal - Other Tuition & Fees	<u>\$5,912,656</u>	<u>\$6,387,656</u>	<u>\$475,000</u>	<u>8.0%</u>	<u>4.02%</u>
STUDENT CHARGES					
Fines & Penalty Assessments	\$551,500	\$551,500	\$0	0.0%	0.35%
Service Charges	851,936	890,686	38,750	4.5%	0.56%
Subtotal - Student Charges	<u>\$1,403,436</u>	<u>\$1,442,186</u>	<u>\$38,750</u>	<u>2.8%</u>	<u>0.91%</u>
Total - Tuition, Fees & Other Student Chrgs.	<u>\$103,582,952</u>	<u>\$107,779,628</u>	<u>\$4,196,676</u>	<u>4.1%</u>	<u>67.87%</u>
STATE APPROPRIATIONS					
State Share of Instruction	\$46,931,871 *	\$46,955,744	\$23,873	0.1%	29.57%
Subtotal - State Appropriations	<u>\$46,931,871</u>	<u>\$46,955,744</u>	<u>\$23,873</u>	<u>0.1%</u>	<u>29.57%</u>
OTHER SOURCES					
Operating Funds Investment Income	\$1,724,123	\$1,614,324	(\$109,799)	-6.4%	1.02%
Administrative Charge - Bookstore	600,000	600,000	0	0.0%	0.38%
Administrative Charge - Other Auxiliaries	778,748	631,748	(147,000)	-18.9%	0.40%
Alumni Relations	156,100	156,100	0	0.0%	0.10%
Sales & Services of Educational Activities	79,700	79,700	0	0.0%	0.05%
Private Gifts, Unrestricted	95,000	95,000	0	0.0%	0.06%
Other-Miscellaneous	851,506	887,756	36,250	4.3%	0.56%
Subtotal - Other Sources	<u>\$4,285,177</u>	<u>\$4,064,628</u>	<u>(\$220,549)</u>	<u>-5.1%</u>	<u>2.56%</u>
TOTAL GENERAL FUND REVENUE	<u>\$154,800,000</u>	<u>\$158,800,000</u>	<u>\$4,000,000</u>	<u>2.6%</u>	<u>100.00%</u>

* Denotes where adjustments were made as part of the FY 2010 budget modification approved by the Board of Trustees in December 2009.

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenses by Natural Classification
FY 2010 and FY 2011

	FY 2010		FY 2011		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
PERSONNEL						
Full Service Faculty						
Professor	\$16,262,206	10.5%	\$17,156,757	10.8%	\$894,551	5.5%
Associate Professor	8,350,425	5.4%	8,459,487	5.3%	109,062	1.3%
Assistant Professor	7,311,741	4.7%	7,539,634	4.7%	227,893	3.1%
Instructor	2,037,536	1.3%	2,121,587	1.3%	84,051	4.1%
Subtotal - Full Service Faculty Salaries	\$33,961,908	21.9%	\$35,277,465	22.2%	\$1,315,557	3.9%
Temporary Faculty						
Summer School	\$2,880,000	1.9%	\$3,193,000	2.0%	\$313,000	10.9%
Faculty Overload	72,000	0.0%	72,000	0.0%	0	0.0%
Part-Time Faculty	4,382,266 *	2.8%	4,427,387	2.8%	45,121	1.0%
Continuing Education Faculty	109,174	0.1%	104,338	0.1%	(4,836)	-4.4%
Extended Teaching Service	1,577,000	1.0%	1,577,000	1.0%	0	0.0%
Subtotal - Temporary Faculty Salaries	\$9,020,440	5.8%	\$9,373,725	5.9%	\$353,285	3.9%
Total Faculty Salaries	\$42,982,348	27.8%	\$44,651,190	28.1%	\$1,668,842	3.9%
Permanent Staff						
Professional/Administrative- Full-Time	\$14,109,142	9.1%	\$15,642,817	9.9%	\$1,533,675	10.9%
Professional/Administrative- Part-Time	327,678	0.2%	427,976	0.3%	100,298	30.6%
Classified-Permanent (Part-Time & Full-Time)	18,149,779	11.7%	19,361,763	12.2%	1,211,984	6.7%
Subtotal - Permanent Staff Salaries	\$32,586,599	21.1%	\$35,432,556	22.3%	\$2,845,957	8.7%
Temporary Staff						
Classified Temporary/Intermittent	\$625,003	0.4%	\$686,732	0.4%	\$61,729	9.9%
Classified Overtime	139,343	0.1%	125,343	0.1%	(14,000)	-10.0%
Supplementary Salaries	126,508	0.1%	118,308	0.1%	(8,200)	-6.5%
Occasional Service Payment	19,618	0.0%	19,555	0.0%	(63)	-0.3%
Enrollment Incentive	1,800,000 *	1.2%	N/A	0.0%	N/A	N/A
Subtotal - Temporary Staff Salaries	\$2,710,472	1.8%	\$949,938	0.6%	\$39,466	1.5%
Total Staff Salaries	\$35,297,071	22.8%	\$36,382,494	22.9%	\$1,085,423	3.1%
Students						
Graduate Assistants	\$1,211,920	0.8%	\$1,211,920	0.8%	\$0	0.0%
Graduate Assistant Interns	23,500	0.0%	30,500	0.0%	7,000	29.8%
Student Assistants	1,911,115	1.2%	1,903,787	1.2%	(7,328)	-0.4%
Research Assistants	83,265	0.1%	83,265	0.1%	0	0.0%
Task Based Stipends	297,777	0.2%	326,472	0.2%	28,695	9.6%
Subtotal - Student Salaries	\$3,527,577	2.3%	\$3,555,944	2.2%	\$28,367	0.8%
Total - Faculty, Staff & Student Salaries	\$81,806,996	52.8%	\$84,589,628	53.3%	\$2,782,632	3.4%
Fringe Benefits						
Healthcare Insurance	\$10,118,500	N/A	\$11,166,014	7.0%	1,047,514	10.4%
Healthcare Savings/Wellness Program	(350,000)	N/A	(400,000)	-0.3%	(50,000)	14.3%
Other Fringe Benefits	\$16,231,761	N/A	\$16,800,000	10.6%	568,239	3.5%
Total Fringe Benefits	\$26,996,306 *	17.4%	\$27,966,014	17.6%	\$969,708	3.6%
TOTAL SALARIES & FRINGE BENEFITS	\$108,803,302	70.3%	\$112,555,642	70.9%	\$3,752,340	3.4%

* Denotes where adjustments were made as part of the FY 2010 budget modification approved by the Board of Trustees in December 2009, or base budget transfers approved by the Board in March 2010.

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenses by Natural Classification (continued)
FY 2010 and FY 2011

	FY 2010		FY 2011		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
OPERATING EXPENSES						
Supplies	\$2,051,566	1.3%	\$2,043,758	1.3%	(\$7,808)	-0.4%
Travel & Related Expenses	1,100,741	0.7%	1,104,140	0.7%	3,399	0.3%
Information & Communication	1,413,157	0.9%	1,650,060	1.0%	236,903	16.8%
Maintenance/Repairs/Utilities	7,395,735	4.8%	7,740,575	4.9%	344,840	4.7%
Library Acquisitions	1,075,160	0.7%	1,049,445	0.7%	(25,715)	-2.4%
Equipment	573,700	0.4%	561,142	0.4%	(12,558)	-2.2%
TOTAL OPERATING	\$13,610,059	8.8%	\$14,149,120	8.9%	\$539,061	4.0%
MISCELLANEOUS						
Student Scholarships, Aid & Awards	\$3,026,167	2.0%	\$4,448,448	2.8%	\$1,422,281	47.0%
General Insurance	487,359	0.3%	487,359	0.3%	0	0.0%
Professional Fees & Services	1,897,999	1.2%	2,121,373	1.3%	223,374	11.8%
Bank Fees/Bad Debt/Collections	923,459	0.6%	990,959	0.6%	67,500	7.3%
Rentals - Non-Facilities	527,677	0.3%	433,561	0.3%	(94,116)	-17.8%
Other	819,497	0.5%	944,271	0.6%	124,774	15.2%
TOTAL MISCELLANEOUS	\$7,682,158	5.0%	\$9,425,971	5.9%	\$1,743,813	22.7%
OTHER						
Transfers						
Centers of Excellence	\$330,300 *	0.2%	\$500,000	0.3%	\$169,700	51.4%
Intercollegiate Athletics	\$8,132,969 *	5.3%	\$8,977,129	5.7%	\$844,160	10.4%
Athletic Facilities Funds	\$0	0.0%	\$110,000	0.1%	\$110,000	N/A
State Challenge Funds	1,100,000	0.7%	0	0.0%	(\$1,100,000)	-100.0%
Laboratory/Materials Fee	2,725,000	1.8%	2,725,000	1.7%	\$0	0.0%
Bitonte HHS College Fee	200,000	0.1%	200,000	0.1%	\$0	0.0%
STEM College Fee	0	0.0%	400,000	0.3%	\$400,000	N/A
CLASS College Fee	0	0.0%	75,000	0.0%	\$75,000	N/A
Kilcawley Center	1,222,801	0.8%	1,263,318	0.8%	\$40,517	3.3%
Debt Services & Debt Service Reserve	1,414,000	N/A	1,414,000	0.9%	\$0	0.0%
Marketing Campaign	286,500	0.2%	286,500	0.2%	\$0	0.0%
Andrews Recreation/Wellness Center	1,308,346	0.8%	1,404,309	0.9%	\$95,963	7.3%
Technology Initiative	2,917,347	1.9%	3,111,074	2.0%	\$193,727	6.6%
Transfer in from Other Funds	(1,335,743)	-0.9%	(706,883)	-0.4%	\$628,860	-47.1%
Short-Term Budget Stabilization Fund	2,700,000 *	1.7%	(2,700,000)	-1.7%	(\$5,400,000)	-200.0%
Capital Lease, Energy Conservation Project	1,179,666	0.8%	1,179,666	0.7%	\$0	0.0%
Transfer to 5% Operating Reserve	0	0.0%	0	0.0%	\$0	0.0%
Employee Wellness Program	350,000	N/A	400,000	0.3%	50,000	14.3%
Other	930,253	0.6%	912,896	0.6%	(17,357)	-1.9%
Subtotal - Transfers	\$23,461,439	15.2%	\$19,552,009	12.3%	(\$3,909,430)	-16.7%
Miscellaneous Other						
Area Contingency Accounts	\$1,795,402	1.2%	\$3,675,138	2.3%	\$1,879,736	104.7%
Central Contingency Reserve	577,252 *	0.4%	300,000	0.2%	(277,252)	-48.0%
Position Vacancy Savings	(1,129,612)	-0.7%	(857,880)	-0.5%	271,732	-24.1%
Subtotal - Miscellaneous Other	\$1,243,042	0.8%	\$3,117,258	2.0%	\$1,874,216	150.8%
TOTAL OTHER	\$24,704,481	16.0%	\$22,669,267	14.3%	(\$2,035,214)	-8.2%
TOTAL GENERAL FUND	\$154,800,000	100.0%	\$158,800,000	100.0%	\$4,000,000	2.6%

* Denotes where adjustments were made as part of the FY 2010 budget modification approved by the Board of Trustees in December 2009, or base budget transfers approved by the Board in March 2010.

YOUNGSTOWN STATE UNIVERSITY
General Fund Expenses by Division
FY 2010 and FY 2011

DIVISION	FY 2010 BUDGET	FY 2011 BUDGET	CHANGE	PERCENT CHANGE	PERCENT OF TOTAL
ACADEMIC AFFAIRS					
Academic Support and Temporary Faculty	\$17,056,427 **	\$18,346,743	\$1,290,316	7.6%	11.6%
Vacancy Pool (Searches in Progress)	759,971	849,270	89,299	11.8%	0.5%
College of Liberal Arts & Social Sciences	13,781,558	14,233,186	451,628	3.3%	9.0%
Williamson College of Business Administration	6,510,289	7,004,288	493,999	7.6%	4.4%
Beeghly College of Education	6,365,210 **	6,321,348	(43,862)	-0.7%	4.0%
College of Science, Technology, Engineering & Math	15,271,353	16,343,192	1,071,839	7.0%	10.3%
College of Fine & Performing Arts	7,813,029	8,319,784	506,755	6.5%	5.2%
Bitonte College of Health & Human Services	11,437,577	11,418,111	(19,466)	-0.2%	7.2%
School of Graduate Studies & Research	1,839,713	1,893,966	54,253	2.9%	1.2%
Centers of Excellence (transfer)	330,300	500,000	169,700	51.4%	0.3%
Laboratory/Materials Fee (transfer)	2,725,000	2,725,000	0	0.0%	1.7%
Total - Academic Affairs	\$83,890,427	\$87,954,888	\$4,064,461	4.8%	55.4%
FINANCE & ADMINISTRATION					
Administrative Services	\$7,641,589	\$8,373,041	\$731,452	9.6%	5.3%
Financial Services & Budget	4,722,076 **	4,580,491	(141,585)	-3.0%	2.9%
Human Resources	1,332,348	1,506,836	174,488	13.1%	0.9%
Other Administration	341,130	661,417	320,287	93.9%	0.4%
Subtotal - Administration	\$14,037,143	\$15,121,785	\$1,084,642	7.7%	9.5%
Institution-Wide	9,102,112 *	8,042,236	(1,059,876)	-11.6%	5.1%
Total - Finance & Administration	\$23,139,255	\$23,164,021	\$24,766	0.1%	14.6%
OFFICE OF THE PRESIDENT					
Office of the President	\$1,630,845 **	\$1,767,330	\$136,485	8.4%	1.1%
Institution-Wide	436,861 **	487,361	50,500	11.6%	0.3%
Total - Office of the President	\$2,067,706	\$2,254,691	\$186,985	9.0%	1.4%
STUDENT AFFAIRS					
Enrollment Services	\$4,077,468	\$4,566,582	\$489,114	12.0%	2.9%
Student Life	2,279,287	3,355,955	1,076,668	47.2%	2.1%
Other Student Affairs	1,243,211	1,386,330	143,119	11.5%	0.9%
Subtotal - Student Affairs	\$7,599,966	\$9,308,867	\$1,708,901	22.5%	5.9%
Institution-Wide	5,586,468	7,219,840	1,633,372	29.2%	4.5%
Total - Student Affairs	\$13,186,434	\$16,528,707	\$3,342,273	25.3%	10.4%
TECHNOLOGY					
Technology	\$7,869,789 **	\$8,904,047	\$1,034,258	13.1%	5.6%
Technology Master Plan Transfer	2,917,347	3,111,074	193,727	6.6%	2.0%
Total - Technology	\$10,787,136	\$12,015,121	\$1,227,985	11.4%	7.6%
ADVANCEMENT	\$3,862,998 **	\$4,041,637	\$178,639	4.6%	2.5%
NON-DIVISIONAL					
Central Contingency Reserve	\$577,252	\$300,000	(277,252)	N/A	0.2%
Transfers	17,288,792 *	12,540,935	(4,747,857)	-27.5%	7.9%
Total - Non-Divisional	\$17,866,044	\$12,840,935	(\$5,025,109)	-28.1%	8.1%
Total General Fund	\$154,800,000	\$158,800,000	\$4,000,000	2.6%	100.0%

* Denotes where adjustments were made as part of the FY 2010 budget modification approved by the Board of Trustees in December 2009, or base budget transfers approved by the Board in March 2010.

** Denotes restatement of FY 2010 budget to reflect departmental reporting changes within the divisions of Academic Affairs, Finance & Administration, and the President's Office.

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2010 and FY 2011

<u>INTERCOLLEGIATE ATHLETICS</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Football Tickets	\$380,000	\$430,000	\$50,000	13.2%
Basketball Tickets	135,000	135,000	0	0.0%
Guarantees	495,000	615,000	120,000	24.2%
Program Sales	9,000	5,500	(3,500)	-38.9%
Campus Vending Concessions	110,000	100,000	(10,000)	-9.1%
Concession Commission	0	55,000	55,000	N/A
Royalty Commission	35,000	35,000	0	0.0%
NCAA Revenue Sharing	500,000	525,000	25,000	5.0%
Program Ad. Sales/Recognition	160,000	150,000	(10,000)	-6.3%
Radio/Television Income	55,000	50,000	(5,000)	-9.1%
Pouring Rights & Miscellaneous	227,187	244,086	16,899	7.4%
Scoreboard Advertising				
Football	110,000	115,000	5,000	4.5%
Basketball	40,000	45,000	5,000	12.5%
Viewing Boxes Contributions	430,000	420,000	(10,000)	-2.3%
Total Earned Income	\$2,686,187	\$2,924,586	\$238,399	8.9%
OTHER RESOURCES				
General Fund Allocation	\$8,132,969 *	\$8,977,129	\$844,160	10.4%
Athletic Concessions	80,000	0	(80,000)	-100.0%
Scholarship Support	119,595	0	(119,595)	-100.0%
Total Other Sources	\$8,332,564	\$8,977,129	\$644,565	7.7%
TOTAL RESOURCES	\$11,018,751	\$11,901,715	\$882,964	8.0%
EXPENSES				
Permanent Staff	\$3,531,883 *	\$3,681,913	\$150,030	4.2%
Temporary Staff	94,639	91,139	(3,500)	-3.7%
Fringe Benefits	1,183,001 *	1,279,962	96,961	8.2%
Debt Service (transfer)	154,871	152,777	(2,094)	-1.4%
Capital Improvements (transfer)	110,000	0	(110,000)	-100.0%
Scholarships	3,722,979 *	3,861,426	138,447	3.7%
Operating	2,221,378 *	2,834,498	613,120	27.6%
TOTAL EXPENSES	\$11,018,751	\$11,901,715	\$882,964	8.0%

* Denotes where FY 2010 adjustments were made via BOT-approved base budget transfers in March 2010.

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2010 and FY 2011

<u>MUSEUM OF LABOR & INDUSTRY (STEEL MUSEUM)</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
State Appropriations	\$23,850	\$50,000	\$26,150	109.64%
Miscellaneous Sales and Service	2,000	2,000	\$0	0.00%
Ticket Sales	3,350	3,350	\$0	0.00%
Facility Rental	2,000	2,000	\$0	0.00%
TOTAL RESOURCES	<u>\$31,200</u>	<u>\$57,350</u>	<u>\$26,150</u>	<u>83.81%</u>
EXPENSES				
Temporary Staff	\$6,667	\$6,667	\$0	0.00%
Fringe Benefits	333	333	0	0.00%
Operating	24,200	50,350	26,150	108.06%
TOTAL EXPENSES	<u>\$31,200</u>	<u>\$57,350</u>	<u>\$26,150</u>	<u>83.81%</u>
NOTE: FY 2011 marks the first full year of YSU's relationship with the Steel Museum. The FY 2010 budget reflects only a partial year.				

<u>HOUSING SERVICES</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Room Rentals and Board	\$6,103,710	\$6,155,560	\$51,850	0.85%
Meal Plans	0	112,000	112,000	
Vending Machine Commissions	20,000	20,000	0	0.00%
Rentals-Guests and Special Groups	185,000	185,000	0	0.00%
Total Earned Income	<u>\$6,308,710</u>	<u>\$6,472,560</u>	<u>\$163,850</u>	<u>2.60%</u>
TOTAL RESOURCES	<u>\$6,308,710</u>	<u>\$6,472,560</u>	<u>\$163,850</u>	<u>2.60%</u>
EXPENSES				
Permanent Staff	\$534,101	\$600,198	\$66,097	12.38%
Temporary Staff	314,741	337,821	23,080	7.33%
Fringe Benefits	231,051	236,076	5,025	2.17%
Debt Service	1,230,808	1,219,711	(11,097)	-0.90%
Administrative Charge	345,852	245,000	(100,852)	-29.16%
Operating	3,652,157	3,833,754	181,597	4.97%
TOTAL EXPENSES	<u>\$6,308,710</u>	<u>\$6,472,560</u>	<u>\$163,850</u>	<u>2.60%</u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2010 and FY 2011

<u>BOOKSTORE</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Register Sales	\$6,150,000	\$6,300,000	\$150,000	2.44%
TOTAL RESOURCES	<u>\$6,150,000</u>	<u>\$6,300,000</u>	<u>\$150,000</u>	<u>2.44%</u>
EXPENSES				
Permanent Staff	\$500,337	\$534,361	\$34,024	6.80%
Temporary Staff	220,000	220,000	0	0.00%
Fringe Benefits	188,711	199,939	11,228	5.95%
Administrative Charge	600,000	600,000	0	0.00%
Operating	4,640,952	4,745,700	104,748	2.26%
TOTAL EXPENSES	<u>\$6,150,000</u>	<u>\$6,300,000</u>	<u>\$150,000</u>	<u>2.44%</u>

<u>PARKING SERVICES</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Parking Permits-Faculty & Staff	\$490,000	\$515,000	\$25,000	5.10%
Parking Permits-Students	1,500,000	1,500,000	0	0.00%
Parking Fines	150,000	120,000	(30,000)	-20.00%
Parking Fees-Special Events	80,000	80,000	0	0.00%
Daily Parking Fees	45,000	60,000	15,000	33.33%
Parking Meters	12,000	13,000	1,000	8.33%
Parking Permits-Contracted Service	20,000	25,000	5,000	25.00%
Control Card Replacement	250	250	0	0.00%
Weekly Permits	18,000	18,000	0	0.00%
Total Earned Income	<u>\$2,315,250</u>	<u>\$2,331,250</u>	<u>\$16,000</u>	<u>0.69%</u>
TOTAL RESOURCES	<u>\$2,315,250</u>	<u>\$2,331,250</u>	<u>\$16,000</u>	<u>0.69%</u>
EXPENSES				
Permanent Staff	\$563,653	\$590,222	\$26,569	4.71%
Temporary Staff	379,400	379,400	0	0.00%
Fringe Benefits	237,007	245,775	8,768	3.70%
Administrative Charge	195,000	148,000	(47,000)	-24.10%
Operating	940,190	967,853	27,663	2.94%
TOTAL EXPENSES	<u>\$2,128,000</u>	<u>\$2,331,250</u>	<u>\$203,250</u>	<u>9.55%</u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2010 and FY 2011

<u>KILCAWLEY CENTER</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Food Services Commissions	\$300,000	\$327,000	\$27,000	9.00%
Candy Desk	62,000	65,000	3,000	4.84%
Duplication	560,000	540,000	(20,000)	-3.57%
Graphic Center	52,000	55,000	3,000	5.77%
Recreation Room	10,000	8,000	(2,000)	-20.00%
Room Rental	35,000	30,000	(5,000)	-14.29%
Vending and Misc. Sales & Service	44,386	38,386	(6,000)	-13.52%
Total Earned Income	<u>\$1,063,386</u>	<u>\$1,063,386</u>	<u>\$0</u>	<u>0.00%</u>
OTHER RESOURCES				
General Fund Allocation	\$1,222,801	\$1,263,318	\$40,517	3.31%
TOTAL RESOURCES	<u>\$2,286,187</u>	<u>\$2,326,704</u>	<u>\$40,517</u>	<u>1.77%</u>
EXPENSES				
Permanent Staff	\$551,983	\$591,124	\$39,141	7.09%
Temporary Staff	183,527	175,527	(8,000)	-4.36%
Fringe Benefits	193,571	203,847	10,276	5.31%
Administrative Charge	126,000	126,000	0	0.00%
Operating	1,231,106	1,230,206	(900)	-0.07%
TOTAL EXPENSES	<u>\$2,109,782</u>	<u>\$2,326,704</u>	<u>\$40,517</u>	<u>10.28%</u>

<u>TELEPHONE SERVICE-RESIDENCE HALL</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Local Service	\$142,000	\$142,000	\$0	0.00%
Long Distance Service	600	600	0	0.00%
TOTAL RESOURCES	<u>\$142,600</u>	<u>\$142,600</u>	<u>\$0</u>	<u>0.00%</u>
EXPENSES				
Permanent Staff	\$12,636	\$12,636	\$0	0.00%
Temporary Staff	20,000	20,000	0	0.00%
Fringe Benefits	5,275	5,275	0	0.00%
Administrative Charge	10,666	10,666	0	0.00%
Operating	94,023	94,023	0	0.00%
TOTAL EXPENSES	<u>\$142,600</u>	<u>\$142,600</u>	<u>\$0</u>	<u>0.00%</u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2010 and FY 2011

<u>ANDREWS RECREATION AND WELLNESS CENTER</u>				
	<u>FY 2010</u>	<u>FY 2011</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Faculty & Staff Memberships	\$20,000	\$23,000	\$3,000	15.00%
Guest Passes	8,000	8,000	0	0.00%
Program Fees	14,500	20,000	5,500	37.93%
Total Earned Income	\$42,500	\$51,000	\$8,500	20.00%
OTHER RESOURCES				
General Fund Allocation	\$1,308,346	\$1,404,309	\$95,963	7.33%
Total Other Resources	\$1,308,346	\$1,404,309	\$95,963	7.33%
TOTAL RESOURCES	<u>\$1,350,846</u>	<u>\$1,455,309</u>	<u>\$104,463</u>	<u>7.73%</u>
EXPENSES				
Permanent Staff	\$272,228	\$301,705	\$29,477	10.83%
Temporary Staff	413,600	421,100	7,500	1.81%
Fringe Benefits	161,055	134,618	(26,437)	-16.41%
Administrative Charge	87,600	87,600	0	0.00%
Operating	416,363	510,286	93,923	22.56%
TOTAL EXPENSES	<u>\$1,350,846</u>	<u>\$1,455,309</u>	<u>\$104,463</u>	<u>7.73%</u>

YOUNGSTOWN STATE UNIVERSITY

Scholarship Summary

FY 2010 and FY 2011

	Total FY2010	Foundation FY 2011	University FY 2011	Total FY 2011
<u>Restricted Scholarship Programs:</u>				
DONOR RESTRICTED	\$666,050	\$924,125		\$924,125
SPECIAL TALENT	86,000	86,000		86,000
SPECIAL PURPOSE	550,500	133,000	67,000	200,000
ATHLETIC	3,772,034	117,475	3,743,951	3,861,426
Total Restricted Scholarship Programs	\$5,074,584	\$1,260,600	\$3,810,951	\$5,071,551
<u>Goal Based Scholarship Programs:</u>				
NEED BASED				
<i>To maximize access to YSU by awarding scholarships on the basis of financial need</i>				
Martin Luther King Achievement	\$525,000	\$200,000	\$162,250	\$362,250
PHEAA Grant Match	300,000	150,000	105,000	255,000
Housing Grants	300,000		250,000	250,000
Total Need Based	\$1,125,000	\$350,000	\$517,250	\$867,250
SCHOLARSHIPS FOR EXCELLENCE				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,460,077	\$2,493,300	\$108,471	\$2,601,771
Trustee, President, Deans, and				
Transfer Scholarships for Excellence	1,375,000		1,668,128	1,668,128
Youngstown Early College	50,000		200,000	200,000
Red and White Scholarship	1,347,034		1,241,460	1,241,460
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Academic Achievement	351,167		280,000	280,000
Total Scholarships for Excellence	\$5,583,278	\$2,493,300	\$3,498,059	\$5,991,359
OTHER				
<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	4,400		4,400	4,400
associate degree				
Total Other	\$759,177		\$81,400	\$81,400
Total Goal Based Scholarship Programs	\$7,467,455	\$2,843,300	\$4,096,709	\$6,940,009
GRAND TOTAL	\$12,542,039	\$4,103,900	\$7,907,660	\$12,011,560

YOUNGSTOWN STATE UNIVERSITY
Capital Budget Sources & Uses
Fiscal Years 2011 - 2012

Funding Uses	Funding Sources				Total
	Reappropriations H.B. 462	Appropriations Request*	Series 2009 & 2010 Bonds	Other Funds	
Major Renovations					
Classroom/Instructional Space	\$278,193	\$2,000,000			\$2,278,193
Tod Hall Renovations	5,474				5,474
Beeghly Center Rehab	13,429				13,429
Ward Beecher HVAC	133,987				133,987
Kilcawley Center Renovations			10,000,000		10,000,000
Pollock House Renovation			3,950,000	617,000	4,567,000
WATTS Indoor Facility			7,533,000	3,961,312	11,494,312
Subtotal	\$431,083	\$2,000,000	\$21,483,000	\$4,578,312	\$28,492,395
Campus Development					
Land Acquisition	\$14,000		\$1,000,000		\$1,014,000
STEM Planning			500,000		500,000
Campus Development	1,104,564	1,500,000			2,604,564
Subtotal	\$1,118,564	\$1,500,000	\$1,500,000	\$0	\$4,118,564
Infrastructure Upgrades					
Campus Roof Renovations		2,500,000			2,500,000
Parking Improvements			4,500,000		4,500,000
Building System Upgrades	1,787,366				1,787,366
Masonry Restorations	92,729	2,074,834			2,167,563
Old Williamson Hall Renovations			400,000		400,000
Steam Distribution System Upgr.	17,692				17,692
Subtotal	\$1,897,787	\$4,574,834	\$4,900,000	\$0	\$8,872,621
Technology					
Residential Tech. Integration	\$34,072				\$34,072
Electronic Campus Infrastructure	2,722				2,722
Subtotal	\$36,794	\$0	\$0	\$0	\$36,794
Basic Renovations					
Electrical System Renovations	\$350,000				\$350,000
E.J. Salata Complex Renovations	250,000				250,000
Beeghly Center Renovations	495,000				495,000
Classroom Renovations	350,000				350,000
Restroom Renovations	400,000				400,000
Exterior Concrete Renovations	990,000				990,000
Student Lounge Upgrades	450,000				450,000
Emergency Generator Upgrades	300,000				300,000
Campus Core Lighting Upgrades	425,000				425,000
Central Utility Plant Exterior	450,000				450,000
Cushwa Hall Renovations	325,000				325,000
Storm Water Amelioration	200,000				200,000
Unprogrammed Projects	2,069,583	2,312,733			4,382,316
Capital Component				\$682,573	682,573
Subtotal	\$7,054,583	\$2,312,733	\$0	\$682,573	\$10,049,889
Instructional Equipment	\$0	\$546,320		\$0	\$546,320
TOTALS	\$10,538,811	\$10,933,887	\$27,883,000	\$5,260,885	\$52,116,583

*NOTE: The capital appropriations bill for the FY 2011-2012 biennium has not yet been introduced. The amounts shown here reflect YSU's capital appropriations request submitted to the Ohio Board of Regents.