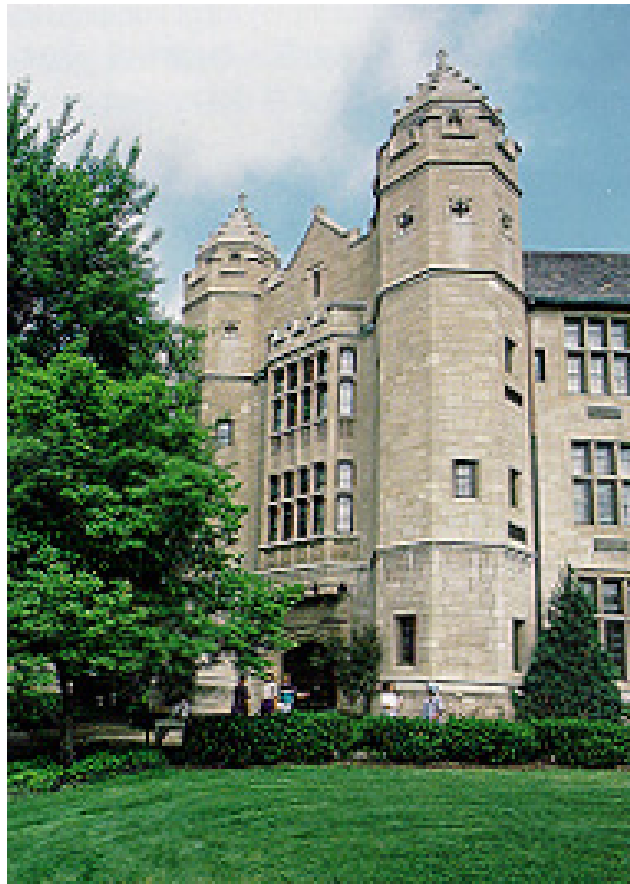


# YOUNGSTOWN STATE UNIVERSITY

## Fiscal Year 2006 Operating Budget and Capital Funds



**YOUNGSTOWN STATE UNIVERSITY**  
**Fiscal Year 2006 Operating Budget**  
**and Capital Funds**

**Table of Contents**

	<u>Page Number</u>
Board of Trustees and Principal Administrators	2
The Summary Budget	
Table 1: Operating Budget Summary	3
Budget Highlights	3
Enrollment Data	
Chart 1: Fall Term Enrollment Trends	4
General Fund Revenue	
Table 2: General Fund Revenue	5
Chart 2: General Fund Revenue by Source	6
General Fund Expense	7
Table 3: General Fund Expenditures by Natural Classification	7
Table 4: General Fund Expenditures by Division	8
Chart 3: General Fund Expenditures by Division	8
Auxiliaries	
Table 5: Auxiliary Budgets	9
Other	
Table 6: Miscellaneous Salary Rates	10
Capital Improvements Budget Highlights	10-13
Appendices	
A. General Fund Revenue	14
B. General Fund Expenditures by Natural Classification	15-16
C. General Fund Expenditures by Division	17
D. Auxiliary Detail	18-22
E. Scholarship Summary	23
F. General Fund & Auxiliary FTE Summary	24
G. Capital Budget Sources and Uses (05-06 Biennium)	25

# YOUNGSTOWN STATE UNIVERSITY

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# YOUNGSTOWN STATE UNIVERSITY

## Fiscal Year 2006 Operating Budget

### *The Summary Budget*

The Fiscal Year 2006 operating budget of \$147,868,000 is \$4.4 million higher than the Fiscal Year 2005 modified operating budget; \$3.85 million relates to an increase in the General Fund, and \$562,000 to net increases in auxiliaries. The Capital Budget for Fiscal Years 2005-06 totals \$33 million, which includes State Capital Improvement Budget funds of \$20.7 million and local funds of \$12.3 million.

**Table 1**  
**Operating Budget Summary**  
**Fiscal Years 2005 and 2006**

<u>Fund Name</u>	<u>FY 2005 Modified Budget</u>	<u>FY 2006 Budget</u>	<u>Percent Change</u>
<i>General Fund</i>	\$127,350,000 *	\$131,200,000	3.0%
<i>Auxiliaries</i>	16,106,000	16,668,000	3.5%
<b>Total Operating Budget</b>	<b>\$143,456,000</b>	<b>\$147,868,000</b>	<b>3.1%</b>
<b>Capital Funds (05-06 biennium)</b>	<b>\$34,477,000</b>	<b>\$32,994,000</b>	<b>N/A</b>

\* The FY 2005 Modified Budget *excludes* prior year Balance Forward.

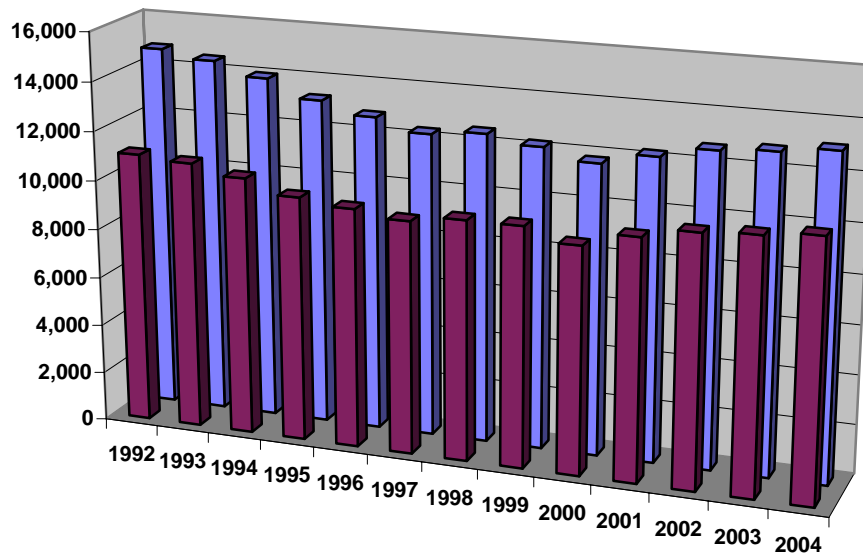
### *Budget Highlights*

The Fiscal Year 2006 proposed budget has been prepared in an environment of continuing cuts in state support. The proposed revenue includes the Board-approved 6.0% mandatory fees increase using a two-year student FTE average of 10,415, or headcount of 13,020. At this time it is anticipated that the State of Ohio will impose a 6% tuition cap as part of the FY2006-07 biennium budget.

***Enrollment Data***

The academic year which started with Fall 2004 was the fourth consecutive year of an encouraging turnaround in the University’s long-term decline in enrollment. From Fall 2003 to Fall 2004, the University experienced a 1.9% increase in student headcount and a 2.0% increase in full-time equivalency.

**Chart 1  
Fall Term Enrollment Trends  
1992 through 2004**



	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
■ 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
■ 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

## *General Fund Revenue*

Budgeted General Fund Revenue totals \$131,200,000, a \$3.85 million increase over the Fiscal Year 2005 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 2005 and 2006**

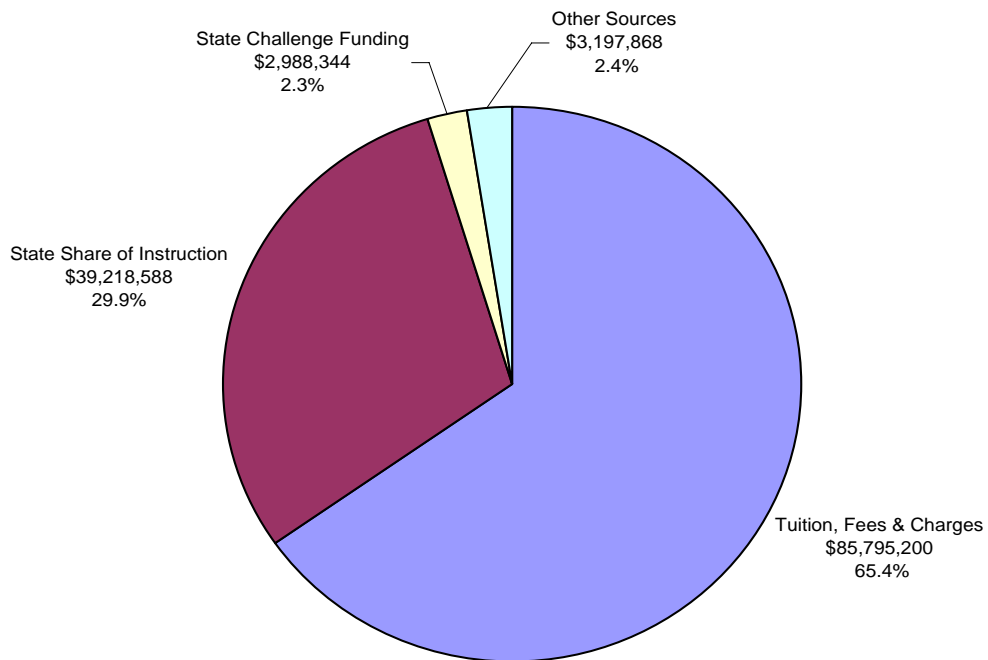
<b>Source</b>	<b>FY 2005 Modified Budget</b>	<b>FY 2006 Budget</b>	<b>Percent Change</b>
<b><i>Tuition, Fees &amp; Other Student Charges</i></b>			
Instructional & Mandatory Fees	\$72,820,000	\$77,680,000	6.7%
Other Tuition, Fees & Student Charges	8,031,000	8,115,200	1.0%
<b>Total Tuition, Fees &amp; Other Student Charges</b>	<b>\$80,851,000</b>	<b>\$85,795,200</b>	<b>6.1%</b>
<b><i>State Appropriations</i></b>			
State Share of Instruction	\$40,434,323	\$39,218,588	<b>-3.0%</b>
Success, Access & Jobs Challenge	3,097,809	2,988,344	<b>-3.5%</b>
<b>Total State Appropriations</b>	<b>\$43,532,132</b>	<b>\$42,206,932</b>	<b>-3.0%</b>
<b><i>Other Sources</i></b>	<b>\$2,966,868</b>	<b>\$3,197,868</b>	<b>7.8%</b>
<b>Total General Fund Revenue</b>	<b>\$127,350,000</b>	<b>\$131,200,000</b>	<b>3.0%</b>

At this time the Ohio General Assembly has not finalized a state budget for the FY2006-07 biennium. Projections of state appropriations in this budget are based on the legislation approved by the House in April 2005, which includes a stop-loss guarantee of 97% of the previous year State Share of Instruction appropriation. 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 on the following page shows that Tuition, Fees and Charges now makes up 65.4% of total General Fund Revenues while State Appropriations makes up 32.2% (State Share of Instruction 29.9% and Challenge 2.3%) and Other Sources 2.4%. Just four years ago, the approved Fiscal Year 2002 budget showed Tuition, Fees and Charges at 49.0%, State Appropriations at 47.4% and Other Sources at 3.6%.

Chart 2, shown below, considers all revenue sources to further illustrate the impact of Ohio's dramatic decline in support:

Chart 2

FY 2006 General Fund Revenue by Source



**\$131,200,000**

*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 are relatively flat as no collective bargaining agreement has yet been reached with the OEA and ACE unions and no increase has been approved for exempt staff. However, contractual obligations to the APAS and FOP unions have been budgeted. Budgeted fringe benefits total 32.2% of total wages and salaries, as compared to 32.1% in Fiscal Year 2005. The slight increase was caused by an increase in the employer match of employee contributions to the Ohio Public Employees Retirement System, effective January 1, 2006.

Operating costs are projected to increase by 3.7%, primarily because of transfers from area contingency accounts. This was done to more accurately classify contingency funds to line items where the funds will be spent, such as supplies. The Fiscal Year 2006 Short-Term Budget Stabilization Reserve of \$2 million has been set aside to cover the cost of negotiated salary increases and an expected 15-17% increase in health care costs (this reserve may be supplemented with one-time funds if any are carried forward from Fiscal Year 2005). The increase in health care costs is consistent with the average experienced by Ohio public employees in 2004. See Appendices B and C (pages 15-17) respectively for additional detail.

**Table 3**  
**General Fund Expenditures by Natural Classification**  
**Fiscal Years 2005 and 2006**

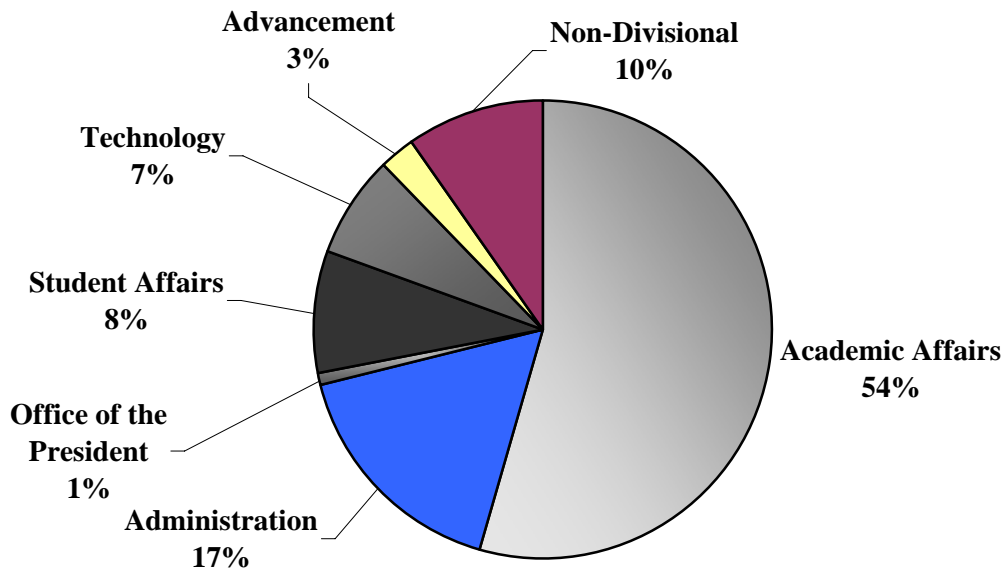
	<b>FY 2005 Modified Budget</b>	<b>FY 2006 Budget</b>	<b>Percent Change</b>
<b><i>Personnel</i></b>			
Faculty	\$36,523,561	\$36,553,373	.1%
Staff	28,477,714	28,316,444	-6%
Students	3,258,824	3,342,772	2.6%
Fringes	21,867,634	21,962,929	.4%
<b>Total Personnel</b>	<b>\$90,127,733</b>	<b>\$90,175,518</b>	<b>.1%</b>
<b><i>Operating Expenses</i></b>			
Supplies (including course supplies)	\$4,371,168	\$4,603,915	5.3%
Travel and Related Expenses	1,125,517	1,161,932	3.2%
Information and Communication	1,576,861	1,644,190	4.3%
Maintenance/Repairs/Utilities	5,766,153	5,933,693	2.9%
Student Scholarships, Aid & Awards	4,496,271	4,631,671	3.0%
Equipment & Library Acquisitions	1,679,308	1,721,746	2.5%
Miscellaneous (see page 16)	4,259,325	4,432,821	4.1%
<b>Total Operating Expenses</b>	<b>\$23,274,603</b>	<b>\$24,129,968</b>	<b>3.7%</b>
<b><i>Other</i></b>			
Non-mandatory Transfers (see page 16)	\$11,114,700	\$12,487,635	12.4%
Strategic Initiatives	893,000	698,000	-21.8%
Short-Term Budget Stabilization Reserve	0	2,000,000	n/a
Area Contingency Accounts	1,939,964	1,428,879	-26.3%
Transfer to Operating Reserve	0	280,000	n/a
<b>Total Other</b>	<b>\$13,947,664</b>	<b>\$16,894,514</b>	<b>21.1%</b>
<b>Total General Fund Expenditures</b>	<b>\$127,350,000</b>	<b>\$131,200,000</b>	<b>3.0%</b>



**Table 4**  
**General Fund Expenditures by Division**  
**Fiscal Years 2005 and 2006**

<b>Division</b>	<b>FY 2005 Modified Budget</b>	<b>FY 2006 Budget</b>	<b>FY 2006 Percentage of Total</b>	<b>Percent Change</b>
Academic Affairs	\$71,483,308	\$71,556,349	54.5%	.1%
Administration	21,667,926	21,725,874	16.6%	.3%
Office of the President	1,280,376	1,286,125	1.0%	.4%
Student Affairs	10,876,148	11,029,540	8.4%	1.4%
Technology	8,235,664	9,397,662	7.2%	14.1%
Advancement	3,468,878	3,568,815	2.7%	2.9%
Non-Divisional (see Appendix C)	10,337,700	12,635,635	9.6%	22.2%
<b>Total General Fund</b>	<b>\$127,350,000</b>	<b>\$131,200,000</b>	<b>100.00%</b>	<b>3.0%</b>

**Chart 3**  
**General Fund Expenditures by Division**  
**FY 2006**



**Auxiliaries**

Auxiliary budgets for Fiscal Year 2006 total \$23.3 million, of which \$16.6 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 2005 and 2006**

<b>Auxiliary</b>	<b>FY 2005 Modified Budget</b>	<b>FY 2006 Budget</b>	<b>Percent Change</b>
Intercollegiate Athletics	\$6,758,600	\$6,981,200	3.3%
Athletic Concessions	352,000	360,625	2.5%
Housing Services	5,093,660	5,271,240	3.5%
Bookstore	5,050,000	5,500,000	8.9%
Parking Services	2,012,500	2,014,500	.1%
Kilcawley Center	1,984,000	1,989,000	.3%
Andrews Recreation and Wellness Center	0	1,040,000	N/A
Telephone Service-Residence Hall	150,000	123,000	-18.0%
<b>Total Auxiliary Budgets</b>	<b>\$21,400,760</b>	<b>\$23,279,565</b>	<b>8.8%</b>
Less: Support from General Fund	(5,295,000)	(6,611,100)	24.9%
<b>Sub-Total for Table 1</b>	<b>\$16,105,760</b>	<b>\$16,668,465</b>	<b>3.5%</b>
Less: Support from Other Funds	(100,000)	(100,000)	.0%
<b>Total Earned Income</b>	<b>\$16,005,760</b>	<b>\$16,568,465</b>	<b>3.5%</b>

General Fund support to auxiliaries in Fiscal Year 2006 includes:

<b>Auxiliary</b>	<b>Operating Support</b>	<b>Debt Service</b>	<b>Total</b>
Intercollegiate Athletics	\$4,170,489	\$119,111	\$4,289,600
Kilcawley Center	1,056,500	0	1,056,500
Andrews Rec/Wellness Center	1,040,000	0	1,040,000
Housing Services	0	225,000	225,000
<b>Total General Fund Support</b>	<b>\$6,266,989</b>	<b>\$344,111</b>	<b>\$6,611,100</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 2006**

<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 waiver of tuition and non-resident surcharge)</i></b>	<b>\$9,750</b>
<b><i>Graduate Assistants (includes waiver of tuition and non-resident surcharge)</i></b>	
Stipend for Biology, Chemistry, Math & Engineering students	\$10,000
Stipend for students in all other instructional departments	\$7,500
<b><i>Student Employee Hourly Wage Rates</i></b>	
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 University's total capital spending for the FY 2005-2006 biennium is \$33 million. State of Ohio capital improvement funds for YSU in the fiscal years 2005-06 biennium include \$7.23 million in capital appropriations, \$2.36 million in basic renovations, and \$768,592 in instructional equipment funds. In addition, \$9.18 million was re-appropriated from allocated yet unused funds from previous capital budgets in Senate Bill 189. Other state capital funds already received or anticipated in the upcoming state capital budget total \$1,168,000. The Capital Budget Sources and Uses for the fiscal years 2005-06 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 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:

- **West Campus Gateway (\$14.55 million)**

The West Campus Gateway development encompasses three component projects that comprise a new, dramatic western entrance to YSU. Construction commenced April 15, 2004 and will be completed Fall Semester 2005. The total project cost is \$14.55 million.

- The Andrews Recreation & Wellness Center is a new building attached to Kilcawley Center that will provide student recreation and instructional space for the College of Health and Human Services. Total cost is estimated at \$12 million.
- The Bookstore project will renovate the existing Bookstore space and add 4,326 square feet in new space. The cost to renovate, expand and purchase new furniture and equipment is \$1.795 million.
- The canopied gateway and appurtenances unifies the west campus. The cost is \$750,000.

- **East Campus Gateway (\$2.2 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 I – M-8 Parking Lot: this surface lot serves as the first stop for prospective students visiting Sweeney Hall and other campus visitors. Securing a long-term lease from the Holy Trinity Church, which owns half of the M-8 parking lot, enables the University to reengineer and grade the entire lot, comply with new surface water drainage mandates, and make aesthetic and other improvements. This project will be completed in summer of 2005. The projected cost is \$1.5 - 1.7 million.
- 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 Apartments and Bliss Hall) to the west side (Andrews Recreation) and everything in between (Kilcawley, Bookstore, Beeghly Center).

Construction will begin in 2006.

- **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, costing \$25,000, will be completed in summer 2005.

***Other Campus Development (\$576,000)***

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

***Infrastructure Upgrades (\$3.2 million)***

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

- Campus-wide electrical system
- Campus-wide building systems upgrades
- Building masonry restorations
- Steam distribution and Central Utility Plant upgrade

***Classroom Upgrades (\$1.05 million)***

Classroom upgrades focus on improving the teaching/learning environment in the classrooms by a campus-wide program to upgrade/replace floors, ceilings, lighting, and wall coverings. Classrooms in Beeghly Center and DeBartolo Hall will be improved during the summer 2005.

***Technology (\$5.3 million)***

Upgrading technology infrastructure and improving administrative and academic systems are ongoing projects, and include implementation of the SCT Banner system.

***Basic Renovations (\$4.9 million)***

The Board of Regents defines projects below \$500,000 as Basic Renovations. 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 2005-06 are listed in Appendix G.

***Instructional Equipment (\$769,000)***

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.

## ***Conclusion***

This is the third year a Capital Budget has been presented with the YSU annual operating budget. The capital budget is displayed for two years because the state's capital budget biennium began July 1, 2004 but the state legislature did not act on the authorizing legislation until January 2005. 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.

## YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue  
FY 2005 and FY 2006

	<b>FY 2005 MODIFIED BUDGET</b>	<b>FY 2006 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	\$57,840,000	\$61,740,000	\$3,900,000	6.7%	47.1%
General Fee	12,250,000	13,270,000	1,020,000	8.3%	10.1%
Technology Fee	2,730,000	2,670,000	(60,000)	-2.2%	2.0%
<b>Subtotal - Mandatory Fees</b>	<b>\$72,820,000</b>	<b>\$77,680,000</b>	<b>\$4,860,000</b>	<b>6.7%</b>	<b>59.2%</b>
<b>OTHER TUITION &amp; FEES</b>					
Non-resident Tuition Surcharge	\$3,720,000	\$3,720,000	\$0	0.0%	2.8%
Laboratory/Materials Fee	2,350,000	2,425,000	75,000	3.2%	1.8%
Non-credit Instructional Fees	380,000	380,000	0	0.0%	0.3%
Miscellaneous Fees	271,500	294,500	23,000	8.5%	0.2%
CISCO	58,000	0	(58,000)	-100.0%	0.0%
Application Fee (Undergraduate)	140,000	140,000	0	0.0%	0.1%
Application Fee (College Net)	45,000	55,200	10,200	22.7%	0.0%
Application Fee (Graduate)	20,000	20,000	0	0.0%	0.0%
<b>Subtotal - Other Tuition &amp; Fees</b>	<b>\$6,984,500</b>	<b>\$7,034,700</b>	<b>\$50,200</b>	<b>0.7%</b>	<b>5.4%</b>
<b>STUDENT CHARGES</b>					
Fines & Penalty Assessments	\$517,500	\$517,500	\$0	0.0%	0.4%
Service Charges	529,000	563,000	34,000	6.4%	0.4%
<b>Subtotal - Student Charges</b>	<b>\$1,046,500</b>	<b>\$1,080,500</b>	<b>\$34,000</b>	<b>3.2%</b>	<b>0.8%</b>
<b>Total - Tuition, Fees &amp; Other Student Chgs.</b>	<b>\$80,851,000</b>	<b>\$85,795,200</b>	<b>\$4,944,200</b>	<b>6.1%</b>	<b>65.4%</b>
<b>STATE APPROPRIATIONS</b>					
State Share of Instruction	\$40,434,323	\$39,218,588	(\$1,215,735)	-3.0%	29.9%
Success Challenge	2,543,855	2,437,864	(105,991)	-4.2%	1.9%
Access Challenge	458,914	460,406	1,492	0.3%	0.4%
Jobs Challenge	95,040	90,074	(4,966)	-5.2%	0.1%
<b>Subtotal - State Appropriations</b>	<b>\$43,532,132</b>	<b>\$42,206,932</b>	<b>(\$1,325,200)</b>	<b>-3.0%</b>	<b>32.2%</b>
<b>OTHER SOURCES</b>					
Operating Funds Investment Income	\$850,000	\$850,000	\$0	0.0%	0.6%
Administrative Charge - Bookstore	\$500,000	\$500,000	\$0	0.0%	0.4%
Administrative Charge - Other Auxiliaries	320,037	320,037	0	0.0%	0.2%
Transfers in from Other Funds	200,000	200,000	0	0.0%	0.2%
Alumni Relations	295,050	295,050	0	0.0%	0.2%
Sales & Services of Educational Activities	93,700	119,700	26,000	27.7%	0.1%
Private Gifts	88,000	88,000	0	0.0%	0.1%
Other-Miscellaneous	620,081	825,081	205,000	33.1%	0.6%
<b>Subtotal - Other Sources</b>	<b>\$2,966,868</b>	<b>\$3,197,868</b>	<b>\$231,000</b>	<b>7.8%</b>	<b>2.4%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$127,350,000</b>	<b>\$131,200,000</b>	<b>\$3,850,000</b>	<b>3.0%</b>	<b>100.0%</b>

**YOUNGSTOWN STATE UNIVERSITY**  
**General Fund Expenditures by Natural Classification**  
**FY 2005 and FY 2006**

	FY 2005 Modified		FY 2006		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>PERSONNEL</b>						
<b>Full Service Faculty</b>						
Professor	\$16,928,493	13.3%	\$15,787,419	12.0%	(\$1,141,074)	-6.7%
Associate Professor	6,313,068	5.0%	6,040,511	4.6%	(272,557)	-4.3%
Assistant Professor	4,797,648	3.8%	5,325,693	4.1%	528,045	11.0%
Instructor	904,086	0.7%	1,277,484	1.0%	373,398	41.3%
<b>Subtotal - Full Service Faculty Salaries</b>	<b>\$28,943,295</b>	<b>22.7%</b>	<b>\$28,431,107</b>	<b>21.7%</b>	<b>(\$512,188)</b>	<b>-1.8%</b>
<b>Other Faculty</b>						
Summer School	\$2,560,000	2.0%	\$2,560,000	2.0%	\$0	0.0%
Faculty Overload	63,000	0.0%	72,000	0.1%	9,000	14.3%
Part-Time Faculty	4,162,266	3.3%	4,162,266	3.2%	0	0.0%
Continuing Education Faculty	30,000	0.0%	111,000	0.1%	81,000	270.0%
Extended Teaching Service	765,000	0.6%	1,217,000	0.9%	452,000	59.1%
<b>Subtotal - Other Faculty Salaries</b>	<b>\$7,580,266</b>	<b>6.0%</b>	<b>\$8,122,266</b>	<b>6.2%</b>	<b>\$542,000</b>	<b>7.2%</b>
<b>Total Faculty Salaries</b>	<b>\$36,523,561</b>	<b>28.7%</b>	<b>\$36,553,373</b>	<b>27.9%</b>	<b>\$29,812</b>	<b>0.1%</b>
<b>Permanent Staff</b>						
Professional/Administrative- Full-Time	\$11,947,542	9.4%	\$12,076,604	9.2%	\$129,062	1.1%
Professional/Administrative- Part-Time	265,035	0.2%	260,264	0.2%	(4,771)	-1.8%
Classified-Permanent (Part- & Full-Time)	15,450,924	12.1%	15,149,363	11.5%	(301,561)	-2.0%
<b>Subtotal - Permanent Staff Salaries</b>	<b>\$27,663,501</b>	<b>21.7%</b>	<b>\$27,486,231</b>	<b>20.9%</b>	<b>(\$177,270)</b>	<b>-0.6%</b>
<b>Temporary Staff</b>						
Classified Temporary/Intermittent	\$566,948	0.4%	\$576,448	0.4%	\$9,500	1.7%
Classified Overtime	91,610	0.1%	91,610	0.1%	0	0.0%
Supplementary Salaries	134,533	0.1%	141,033	0.1%	6,500	4.8%
Occasional Service Payment	21,122	0.0%	21,122	0.0%	0	0.0%
<b>Subtotal - Temporary Staff Salaries</b>	<b>\$814,213</b>	<b>0.6%</b>	<b>\$830,213</b>	<b>0.6%</b>	<b>\$16,000</b>	<b>2.0%</b>
<b>Total Staff Salaries</b>	<b>\$28,477,714</b>	<b>22.4%</b>	<b>\$28,316,444</b>	<b>21.6%</b>	<b>(\$161,270)</b>	<b>-0.6%</b>
<b>Student</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	1,727,426	1.4%	1,807,025	1.4%	79,599	4.6%
Research Assistants	69,625	0.1%	68,025	0.1%	(1,600)	-2.3%
Task Based Stipends	279,853	0.2%	285,802	0.2%	5,949	2.1%
<b>Subtotal - Student Salaries</b>	<b>\$3,258,824</b>	<b>2.6%</b>	<b>\$3,342,772</b>	<b>2.5%</b>	<b>\$83,948</b>	<b>2.6%</b>
<b>Total - Faculty, Staff &amp; Student Salaries</b>	<b>\$68,260,099</b>	<b>53.6%</b>	<b>\$68,212,589</b>	<b>52.0%</b>	<b>(\$47,510)</b>	<b>-0.1%</b>
<b>FRINGE BENEFITS</b>	<b>\$21,867,634</b>	<b>17.2%</b>	<b>\$21,962,929</b>	<b>16.7%</b>	<b>\$95,295</b>	<b>0.4%</b>
<b>TOTAL SALARIES &amp; FRINGE BENEFITS</b>	<b>\$90,127,733</b>	<b>70.8%</b>	<b>\$90,175,518</b>	<b>68.7%</b>	<b>\$47,785</b>	<b>0.1%</b>



## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification  
FY 2005 and FY 2006

	FY 2005 Modified		FY 2006		CHANGE	PERCENT CHANGE
	BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
<b>OPERATING EXPENSES</b>						
Supplies	\$2,071,168	1.6%	\$2,178,915	1.7%	\$107,747	5.2%
Course Supplies (funded by Course Fees)	2,350,000	1.8%	2,425,000	1.8%	75,000	3.2%
Travel & Related Expenses	1,125,517	0.9%	1,161,932	0.9%	36,415	3.2%
Information & Communication	1,576,861	1.2%	1,644,190	1.3%	67,329	4.3%
Maintenance/Repairs/Utilities	5,766,153	4.5%	5,933,693	4.5%	167,540	2.9%
Library Acquisitions	1,075,160	0.8%	1,075,160	0.8%	0	0.0%
Equipment	554,148	0.4%	646,586	0.5%	92,438	16.7%
<b>TOTAL OPERATING</b>	<b>\$14,519,007</b>	<b>11.4%</b>	<b>\$15,065,476</b>	<b>11.5%</b>	<b>\$546,469</b>	<b>3.8%</b>
<b>MISCELLANEOUS</b>						
Student Scholarships, Aid & Awards	\$4,496,271	3.5%	\$4,631,671	3.5%	135,400	3.0%
General Insurance	537,370	0.4%	487,370	0.4%	(50,000)	-9.3%
Professional Fees & Services	846,482	0.7%	746,482	0.6%	(100,000)	-11.8%
Bad Debt/Collections	1,076,000	0.8%	1,076,000	0.8%	0	0.0%
Independent Contractor	555,322	0.4%	660,863	0.5%	105,541	19.0%
Rentals - Non-Facilities	503,394	0.4%	541,854	0.4%	38,460	7.6%
Other	740,757	0.6%	920,252	0.7%	179,495	24.2%
<b>TOTAL MISCELLANEOUS</b>	<b>\$8,755,596</b>	<b>6.9%</b>	<b>\$9,064,492</b>	<b>6.9%</b>	<b>\$308,896</b>	<b>3.5%</b>
<b>OTHER</b>						
<b>Non-Mandatory Transfers</b>						
Intercollegiate Athletics	\$4,218,500	3.3%	\$4,289,600	3.3%	\$71,100	1.7%
Challenge Funds	2,098,000	1.6%	1,988,535	1.5%	(109,465)	-5.2%
Kilcawley Center	1,051,500	0.8%	1,056,500	0.8%	5,000	0.5%
Marketing Campaign	400,000	0.3%	400,000	0.3%	0	0.0%
Housing Debt Service	225,000	0.2%	225,000	0.2%	0	0.0%
Andrews Recreation/Wellness Center	834,000	0.7%	1,040,000	0.8%	206,000	24.7%
Technology Initiative	1,470,000	1.2%	2,630,000	2.0%	1,160,000	78.9%
Other	817,700	0.6%	858,000	0.7%	40,300	4.9%
<b>Subtotal - Non-Mandatory Transfers</b>	<b>\$11,114,700</b>	<b>8.7%</b>	<b>\$12,487,635</b>	<b>9.5%</b>	<b>\$1,372,935</b>	<b>12.4%</b>
<b>Miscellaneous Other</b>						
Area Contingency Accounts	\$1,939,964	1.5%	\$1,428,879	1.1%	(\$511,085)	-26.3%
Strategic Initiatives	893,000	0.7%	698,000	0.5%	(195,000)	-21.8%
Transfer to Operating Reserve	0	0.0%	280,000	0.2%	280,000	n/a
Short-Term Budget Stabilization Reserve	0	0.0%	2,000,000	1.5%	2,000,000	n/a
<b>Subtotal - Miscellaneous Other</b>	<b>\$2,832,964</b>	<b>2.2%</b>	<b>\$4,406,879</b>	<b>3.4%</b>	<b>\$1,573,915</b>	<b>55.6%</b>
<b>TOTAL OTHER</b>	<b>\$13,947,664</b>	<b>11.0%</b>	<b>\$16,894,514</b>	<b>12.9%</b>	<b>\$2,946,850</b>	<b>21.1%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$127,350,000</b>	<b>100.0%</b>	<b>\$131,200,000</b>	<b>100.0%</b>	<b>\$3,850,000</b>	<b>3.0%</b>

## YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Division  
FY 2005 and FY 2006

<b>DIVISION</b>	<b>FY 2005 Modified BUDGET</b>	<b>FY 2006 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT OF TOTAL</b>
<b>ACADEMIC AFFAIRS</b>					
Academic Support and Temp. Faculty	\$21,277,642	\$22,525,170	\$1,247,528	5.9%	17.2%
Vacancy Pool (Search in Progress)	\$979,000	\$1,726,387	\$747,387	76.3%	1.3%
College of Arts & Sciences	20,277,604	18,928,675	(1,348,929)	-6.7%	14.4%
College of Business Administration	5,498,850	5,066,271	(432,579)	-7.9%	3.9%
College of Education	4,131,763	4,063,654	(68,109)	-1.6%	3.1%
College of Engineering & Technology	4,034,126	4,091,199	57,073	1.4%	3.1%
College of Fine & Performing Arts	6,240,986	5,947,428	(293,558)	-4.7%	4.5%
College of Health & Human Services	8,115,548	8,254,487	138,939	1.7%	6.3%
School of Graduate Studies	927,789	953,078	25,289	2.7%	0.7%
<b>Total - Academic Affairs</b>	<b>\$71,483,308</b>	<b>\$71,556,349</b>	<b>\$73,041</b>	<b>0.1%</b>	<b>54.5%</b>
<b>ADMINISTRATION</b>					
Administrative Services	\$6,370,129	\$6,323,315	(\$46,814)	-0.7%	4.8%
Human Resources	1,333,117	1,317,330	(15,787)	-1.2%	1.0%
Financial Affairs	\$3,816,477	\$3,820,181	\$3,704	0.1%	2.9%
Other Administration	1,292,456	1,372,943	80,487	6.2%	1.0%
Subtotal - Administration	\$12,812,179	\$12,833,769	\$21,590	0.2%	9.8%
Institution-Wide	8,855,747	8,892,105	36,358	0.4%	6.8%
<b>Total - Administration</b>	<b>\$21,667,926</b>	<b>\$21,725,874</b>	<b>\$57,948</b>	<b>0.3%</b>	<b>16.6%</b>
<b>OFFICE OF THE PRESIDENT</b>					
Office of the President	\$1,240,678	\$1,246,427	\$5,749	0.5%	1.0%
Institution-Wide (Trustees)	39,698	39,698	0	0.0%	0.0%
<b>Total - Office of the President</b>	<b>\$1,280,376</b>	<b>\$1,286,125</b>	<b>\$5,749</b>	<b>0.4%</b>	<b>1.0%</b>
<b>STUDENT AFFAIRS</b>					
Enrollment Services	\$3,502,048	\$3,494,056	(\$7,992)	-0.2%	2.7%
Student Life	2,061,851	2,118,493	56,642	2.7%	1.6%
Other Student Affairs	968,289	988,131	19,842	2.0%	0.8%
Subtotal - Student Affairs	\$6,532,188	\$6,600,680	\$68,492	1.0%	5.0%
Institution-Wide	4,343,960	4,428,860	84,900	2.0%	3.4%
<b>Total - Student Affairs</b>	<b>\$10,876,148</b>	<b>\$11,029,540</b>	<b>\$153,392</b>	<b>1.4%</b>	<b>8.4%</b>
<b>TECHNOLOGY</b>					
Technology	\$6,765,664	\$6,767,662	1,998	0.0%	5.2%
Technology Master Plan Transfer	1,470,000	2,630,000	1,160,000	78.9%	2.0%
<b>Total - Technology</b>	<b>\$8,235,664</b>	<b>\$9,397,662</b>	<b>\$1,161,998</b>	<b>14.1%</b>	<b>7.2%</b>
<b>ADVANCEMENT</b>	<b>\$3,468,878</b>	<b>\$3,568,815</b>	<b>\$99,937</b>	<b>2.9%</b>	<b>2.7%</b>
<b>NON-DIVISIONAL</b>					
Short-Term Budget Stabilization Reserve	0	2,000,000	2,000,000	n/a	1.5%
Institutional Reserve	0	280,000	280,000	n/a	0.2%
Transfers to Other Funds	9,444,700	9,657,635	212,935	2.3%	7.4%
Strategic Initiatives	893,000	698,000	(195,000)	-21.8%	0.5%
<b>Total - Non-Divisional</b>	<b>\$10,337,700</b>	<b>\$12,635,635</b>	<b>\$2,297,935</b>	<b>22.2%</b>	<b>9.6%</b>
<b>Total General Fund</b>	<b>\$127,350,000</b>	<b>\$131,200,000</b>	<b>\$3,850,000</b>	<b>3.0%</b>	<b>100.0%</b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2005 and FY 2006**

<u>INTERCOLLEGIATE ATHLETICS</u>				
	<u>FY 2005</u>	<u>FY 2006</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Football Tickets	\$857,000	\$770,000	(\$87,000)	-10.2%
Basketball Tickets	282,000	254,000	(28,000)	-9.9%
Guarantees	75,000	310,000	235,000	313.3%
Program Sales	20,000	13,500	(6,500)	-32.5%
Campus Vending Concessions	100,000	100,000	0	0.0%
Royalty Commission	30,000	10,000	(20,000)	-66.7%
NCAA Revenue Sharing	350,000	300,000	(50,000)	-14.3%
Program Advertising Sales/Recognition	125,000	120,000	(5,000)	-4.0%
Radio/Television Income	40,000	35,000	(5,000)	-12.5%
Miscellaneous	171,100	124,100	(47,000)	-27.5%
Scoreboard Advertising				
Football	100,000	100,000	0	0.0%
Basketball	50,000	40,000	(10,000)	-20.0%
Viewing Boxes Contributions	440,000	415,000	(25,000)	-5.7%
<b>Total Earned Income</b>	<b>\$2,640,100</b>	<b>\$2,591,600</b>	<b>(\$48,500)</b>	<b>-1.8%</b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$4,018,500	\$4,289,600	\$271,100	6.7%
Athletic Event Concessions	100,000	100,000	0	0.0%
<b>Total Other Sources</b>	<b>\$4,118,500</b>	<b>\$4,389,600</b>	<b>\$271,100</b>	<b>6.6%</b>
<b>TOTAL RESOURCES</b>	<b>\$6,758,600</b>	<b>\$6,981,200</b>	<b>\$222,600</b>	<b>3.3%</b>
<b>EXPENDITURES</b>				
Permanent Staff	\$2,323,918	\$2,471,787	\$147,869	6.4%
Temporary Staff	208,862	215,630	6,768	3.2%
Fringe Benefits	783,598	833,444	49,846	6.4%
Debt Service	122,158	119,111	(3,047)	-2.5%
Scholarships (revenue producing sports)	1,402,895	1,460,101	57,206	4.1%
Operating	1,917,169	1,881,127	(36,042)	-1.9%
<b>TOTAL EXPENDITURES</b>	<b>\$6,758,600</b>	<b>\$6,981,200</b>	<b>\$222,600</b>	<b>3.3%</b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail  
FY 2005 and FY 2006**

**ATHLETIC CONCESSIONS**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Concession Sales	\$352,000	\$360,625	\$8,625	2.5%
<b>TOTAL RESOURCES</b>	<b><u>\$352,000</u></b>	<b><u>\$360,625</u></b>	<b><u>\$8,625</u></b>	<b><u>2.5%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$0	\$6,000	\$6,000	N/A
Temporary Staff	47,991	47,991	0	0.0%
Fringe Benefits	5,515	8,140	2,625	47.6%
Administrative Charge	13,622	13,622	0	0.0%
Operating	284,872	284,872	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b><u>\$352,000</u></b>	<b><u>\$360,625</u></b>	<b><u>\$8,625</u></b>	<b><u>2.5%</u></b>

**HOUSING SERVICES**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>EARNED INCOME</b>				
Room Rentals and Board	\$4,698,660	\$4,876,240	\$177,580	3.8%
Vending Machine Commissions	20,000	20,000	0	0.0%
Rentals-Guests and Special Groups	150,000	150,000	0	0.0%
<b>Total Earned Income</b>	<b><u>\$4,868,660</u></b>	<b><u>\$5,046,240</u></b>	<b><u>\$177,580</u></b>	<b><u>3.6%</u></b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$225,000	\$225,000	\$0	0.0%
<b>Total Other Sources</b>	<b><u>\$225,000</u></b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>
<b>TOTAL RESOURCES</b>	<b><u>\$5,093,660</u></b>	<b><u>\$5,271,240</u></b>	<b><u>\$177,580</u></b>	<b><u>3.5%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$473,474	\$478,963	\$5,489	1.2%
Temporary Staff	308,000	325,000	17,000	5.5%
Fringe Benefits	191,028	193,744	2,716	1.4%
Debt Service	1,145,000	1,152,000	7,000	0.6%
Administrative Charge	120,428	120,428	0	0.0%
Operating	2,855,730	3,001,105	145,375	5.1%
<b>TOTAL EXPENDITURES</b>	<b><u>\$5,093,660</u></b>	<b><u>\$5,271,240</u></b>	<b><u>\$177,580</u></b>	<b><u>3.5%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2005 and FY 2006**

<b><u>BOOKSTORE</u></b>				
	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Register Sales	\$5,050,000	\$5,500,000	\$450,000	8.9%
<b>TOTAL RESOURCES</b>	<b><u>\$5,050,000</u></b>	<b><u>\$5,500,000</u></b>	<b><u>\$450,000</u></b>	<b><u>8.9%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$400,860	\$395,854	(\$5,006)	-1.2%
Temporary Staff	117,000	127,000	10,000	8.5%
Fringe Benefits	156,830	153,938	(2,892)	-1.8%
Administrative Charge	500,000	500,000	0	0.0%
Operating	3,875,310	4,323,208	447,898	11.6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$5,050,000</u></b>	<b><u>\$5,500,000</u></b>	<b><u>\$450,000</u></b>	<b><u>8.9%</u></b>

<b><u>PARKING SERVICES</u></b>				
	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Parking Permits-Faculty & Staff	\$410,000	\$420,000	\$10,000	2.4%
Parking Permits-Students	1,350,000	1,370,000	20,000	1.5%
Parking Fines	50,000	50,000	0	0.0%
Parking Fees-Special Events	118,000	100,000	(18,000)	-15.3%
Daily Parking Fees	60,000	45,000	(15,000)	-25.0%
Parking Meters	4,000	4,000	0	0.0%
Parking Permits-Contracted Service	10,000	15,000	5,000	50.0%
Control Card Replacement	500	500	0	0.0%
Weekly Permits	10,000	10,000	0	0.0%
<b>Total Earned Income</b>	<b><u>\$2,012,500</u></b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,000</u></b>	<b><u>0.1%</u></b>
<b>TOTAL RESOURCES</b>	<b><u>\$2,012,500</u></b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,000</u></b>	<b><u>0.1%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$324,328	\$330,255	\$5,927	1.8%
Temporary Staff	443,508	443,508	0	0.0%
Fringe Benefits	158,502	160,521	2,019	1.3%
Administrative Charge	100,858	100,858	0	0.0%
Operating	985,304	979,358	(5,946)	-0.6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,012,500</u></b>	<b><u>\$2,014,500</u></b>	<b><u>\$2,000</u></b>	<b><u>0.1%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2005 and FY 2006**

<b><u>KILCAWLEY CENTER</u></b>				
	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Food Services Commissions	\$200,000	\$200,000	\$0	0.0%
Candy Desk	50,000	50,000	0	0.0%
Duplication	580,000	580,000	0	0.0%
Graphic Center	30,000	32,000	2,000	6.7%
Recreation Room	10,000	10,000	0	0.0%
Room Rental	35,000	28,000	(7,000)	-20.0%
Vending, Telephone and Miscellaneous	25,000	30,000	5,000	20.0%
Student Locker Rent	2,500	2,500	0	0.0%
<b>Total Earned Income</b>	<b><u>\$932,500</u></b>	<b><u>\$932,500</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>
<b>OTHER RESOURCES</b>				
General Fund Allocation	\$1,051,500	\$1,056,500	\$5,000	0.5%
<b>TOTAL RESOURCES</b>	<b><u>\$1,984,000</u></b>	<b><u>\$1,989,000</u></b>	<b><u>\$5,000</u></b>	<b><u>0.3%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$387,253	\$428,468	\$41,215	10.6%
Temporary Staff	179,046	179,046	0	0.0%
Fringe Benefits	147,102	162,083	14,981	10.2%
Administrative Charge	74,463	74,463	0	0.0%
Operating	1,196,136	1,144,940	(51,196)	-4.3%
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,984,000</u></b>	<b><u>\$1,989,000</u></b>	<b><u>\$5,000</u></b>	<b><u>0.3%</u></b>

<b><u>TELEPHONE SERVICE-RESIDENCE HALL</u></b>				
	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT</u></b>
<b>EARNED INCOME</b>				
Local Service	\$139,000	\$116,000	(\$23,000)	-16.5%
Long Distance Service	11,000	7,000	(4,000)	-36.4%
<b>TOTAL RESOURCES</b>	<b><u>\$150,000</u></b>	<b><u>\$123,000</u></b>	<b><u>(\$27,000)</u></b>	<b><u>-18.0%</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$12,926	\$12,274	(\$652)	-5.0%
Temporary Staff	12,000	12,000	0	0.0%
Fringe Benefits	5,383	5,141	(242)	-4.5%
Operating	119,691	93,585	(26,106)	-21.8%
<b>TOTAL EXPENDITURES</b>	<b><u>\$150,000</u></b>	<b><u>\$123,000</u></b>	<b><u>(\$27,000)</u></b>	<b><u>-18.0%</u></b>

## YOUNGSTOWN STATE UNIVERSITY

**Auxiliary Detail**  
**FY 2005 and FY 2006**

**ANDREWS RECREATION AND WELLNESS CENTER**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>RESOURCES</b>				
General Fund Allocation	\$0	\$1,040,000	\$1,040,000	N/A
<b>TOTAL RESOURCES</b>	<b><u>\$0</u></b>	<b><u>\$1,040,000</u></b>	<b><u>\$1,040,000</u></b>	<b><u>N/A</u></b>
<b>EXPENDITURES</b>				
Permanent Staff	\$0	\$229,100	\$229,100	N/A
Temporary Staff	0	247,485	247,485	N/A
Fringe Benefits	0	93,285	93,285	N/A
Operating	0	470,130	470,130	N/A
<b>TOTAL EXPENDITURES</b>	<b><u>\$0</u></b>	<b><u>\$1,040,000</u></b>	<b><u>\$1,040,000</u></b>	<b><u>N/A</u></b>

**YOUNGSTOWN STATE UNIVERSITY**  
**Scholarship Summary**  
**FY 2005 and FY 2006**

	<b>Total FY 2005</b>	<b>Foundation FY 2006</b>	<b>University FY 2006</b>	<b>Total FY 2006</b>
<b><u>Restricted Scholarship Programs:</u></b>				
<b>DONOR RESTRICTED</b>	\$486,500	\$645,200		\$645,200
<b>SPECIAL TALENT</b>	86,000	86,000		86,000
<b>SPECIAL PURPOSE</b>	\$326,603	\$226,603	\$100,000	\$326,603
<b>ATHLETIC</b>	2,746,500	86,800	2,846,450	2,933,250
<b>Total Restricted Scholarship Programs</b>	<b>\$3,645,603</b>	<b>\$1,044,603</b>	<b>\$2,946,450</b>	<b>\$3,991,053</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	\$200,000	\$200,000	325,000	\$525,000
PHEAA Grant Match	150,000	150,000	150,000	300,000
Housing Grants	75,000		320,000	320,000
<b>Total Need Based</b>	<b>\$425,000</b>	<b>\$350,000</b>	<b>\$795,000</b>	<b>\$1,145,000</b>
<b>SCHOLARSHIPS FOR EXCELLENCE</b>				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,300,000	\$2,300,000		\$2,300,000
Trustee, President, Deans, and Transfer Scholarships for Excellence	1,231,039	693,297	130,700	823,997
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Department Scholarships	1,439,400		1,440,000	1,440,000
<b>Total Scholarships for Excellence</b>	<b>\$4,970,439</b>	<b>\$2,993,297</b>	<b>\$1,570,700</b>	<b>\$4,563,997</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	\$306,000		\$100,000	\$100,000
Tri-C, Lorain, Stark, Jefferson, and Kent associate degree	44,000		10,000	10,000
<b>Total Other</b>	<b>\$350,000</b>		<b>\$110,000</b>	<b>\$110,000</b>
<b>Total Goal Based Scholarship Programs</b>	<b>\$5,745,439</b>	<b>\$3,343,297</b>	<b>\$2,475,700</b>	<b>\$5,818,997</b>
<b>GRAND TOTAL</b>	<b>\$9,391,042</b>	<b>\$4,387,900</b>	<b>\$5,422,150</b>	<b>\$9,810,050</b>

**Note:** The YSU Foundation will also disburse \$307,250 to YSU for non-scholarship programs in FY 2006.



## YOUNGSTOWN STATE UNIVERSITY

General Fund & Auxiliary FTE Summary  
FY 2005 and FY 2006

EMPLOYEE GROUP	GENERAL FUND		AUXILIARIES		TOTAL	
	FY 2005	FY 2006	FY 2005	FY 2006	FY 2005	FY 2006
Full Service Faculty *						
Professor	195.00	187.50	0.00	0.00	195.00	187.50
Associate Professor	95.00	92.00	0.00	0.00	95.00	92.00
Assistant Professor	89.50	99.25	0.00	0.00	89.50	99.25
Instructor	22.00	31.00	0.00	0.00	22.00	31.00
Subtotal - Faculty	401.50	409.75	0.00	0.00	401.50 **	409.75 **
Extended Teaching Service	29.90	60.82	0.00	0.00	29.90	60.82
Summer Faculty	65.64	65.64	0.00	0.00	65.64	65.64
Part Time Faculty	173.43	173.43	0.00	0.00	173.43	173.43
Continuing Education	1.50	5.55	0.00	0.00	1.50	5.55
Department Chairpersons	17.50	15.50	0.00	0.00	17.50	15.50
Deans & Assistant Deans	14.00	13.00	0.00	0.00	14.00	13.00
Total Faculty & Deans	703.47	743.69	0.00	0.00	703.47	743.69
Professional/Administrative Staff						
Full-Time	190.00	194.70	58.00	63.30	248.00	258.00
Part-Time	6.51	6.17	13.02	14.70	19.53	20.87
Subtotal - Professional/Adm. Staff	196.51	200.87	71.02	78.00	267.53	278.87
Classified Staff						
Permanent (Full-Time & Part-Time)	365.97	365.72	27.75	31.00	393.72	396.72
Intermittent	35.22	35.69	10.15	10.40	45.37	46.09
Subtotal - Classified Staff	401.19	401.41	37.90	41.40	439.09	442.81
Total Prof./Adm. & Classified Staff	597.70	602.28	108.92	119.40	706.62	721.68
Total Faculty & Staff	1301.17	1345.97	108.92	119.40	1410.09	1465.37
Student Employees						
Graduate Assistants	89.38	89.38	0.00	0.00	89.38	89.38
Research Assistants	5.03	4.92	0.00	0.00	5.03	4.92
Student Assistants	144.34	149.68	60.79	80.49	205.13	230.17
Subtotal - Student Employees	238.75	243.98	60.79	80.49	299.54	324.47
<b>TOTAL FTE POSITIONS</b>	<b>1539.92</b>	<b>1589.95</b>	<b>169.71</b>	<b>199.89</b>	<b>1709.63</b>	<b>1789.84</b>

\* 15.5 FTE deducted from Full Service Faculty for Chairpersons

\*\* Includes estimated FTE totals for faculty vacancy reserve

**YOUNGSTOWN STATE UNIVERSITY  
CAPITAL BUDGET SOURCES AND USES**

**APPENDIX G**

**Fiscal Years 2005 - 2006**

<b>FUNDING USES:</b>	<b>Reappropriations S.B. 189</b>	<b>Capital Appropriations H.B. 16</b>	<b>Other Funds</b>	<b>TOTAL USES</b>
<b>West Campus Gateway:</b>				
Wellness and Recreation Cntr.	\$1,000,000	\$1,000,000	\$10,000,000	\$12,000,000
Bookstore Renovation			1,795,000	1,795,000
Canopied Gateway	750,000		0	750,000
<b>Total New Facilities</b>	<b>\$1,750,000</b>	<b>\$1,000,000</b>	<b>\$11,795,000</b>	<b>\$14,545,000</b>
<b>Major Renovation:</b>				
Classroom Upgrades	\$800,000	\$250,000		\$1,050,000
Tod Hall Renovations	152,000			152,000
Beegly Center Rehabilitation	229,000			229,000
Ward Beecher/HVAC Upgrades	133,000			133,000
<b>Total Major Renovation</b>	<b>\$1,314,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,564,000</b>
<b>Campus Development:</b>				
Purchase of Property	\$176,000	\$400,000		\$576,000
East Campus Gateway		1,200,000		1,200,000
Main Street Development		495,731	\$500,000	995,731
<b>Total Campus Develop.</b>	<b>\$176,000</b>	<b>\$2,095,731</b>	<b>\$500,000</b>	<b>\$2,771,731</b>
<b>Infrastructure Upgrades:</b>				
Electrical Upgrades		\$250,000		\$250,000
Building System Upgrades	\$106,000	743,040		849,040
Masonry Restorations	270,000	619,200		889,200
Steam Distribution System Upgr.	709,000	500,000		1,209,000
<b>Total Infrastr. Upgrades</b>	<b>\$1,085,000</b>	<b>\$2,112,240</b>	<b>\$0</b>	<b>\$3,197,240</b>
<b>Technology:</b>				
Admin. Computer System	\$1,500,000			\$1,500,000
Other technology	\$1,490,000	\$2,267,081		3,757,081
<b>Total Technology</b>	<b>\$2,990,000</b>	<b>\$2,267,081</b>	<b>\$0</b>	<b>\$5,257,081</b>
<b>Basic Renovations:</b>				
Roof Renovations		\$450,000		\$450,000
Centennial Master Planning	\$162,000			162,000
Restroom Upgrades	275,000			275,000
Exterior Doors/Windows Upgr.	130,000	400,000		530,000
Exterior Concrete Renovations		450,000		450,000
Stambaugh Stadium Renov.	250,000	100,000		350,000
Moser Hall Renovations	75,000			75,000
Williamson Hall Renovations		100,000		100,000
Beegly Center Renovations	125,000			125,000
Beegly Center Façade Upgrade	75,000			75,000
Beegly Center Pool Renov.	275,000			275,000
Capital Component			\$1,168,000	1,168,000
Misc. Projects	499,000	355,915		854,915
<b>Total Basic Renovations</b>	<b>\$1,866,000</b>	<b>\$1,855,915</b>	<b>\$1,168,000</b>	<b>\$4,889,915</b>
<b>Instructional Equip.</b>	<b>\$0</b>	<b>\$768,592</b>	<b>\$0</b>	<b>\$768,592</b>
<b>TOTAL CAPITAL SOURCES</b>	<b>\$9,181,000</b>	<b>\$10,349,559</b>	<b>\$13,463,000</b>	<b>\$32,993,559</b>