



**RESOLUTION TO APPROVE
THE ANNUAL OPERATING BUDGET FOR FY 2017**

WHEREAS, the proposed Fiscal Year 2017 Annual Budget has been reviewed by the Finance and Facilities Committee of the Board;

NOW, THEREFORE, BE IT RESOLVED, that the Annual Operating Budget for Youngstown State University's general and auxiliary funds for Fiscal Year 2017, shown on Exhibit ____, and as presented to the Finance and Facilities Committee of the Board of Trustees, is hereby approved for the period of July 1, 2016 through June 30, 2017.

**Board of Trustees Meeting
June 15, 2016
YR 2016-**

The exhibit for **Resolution to Approve
the Annual Operating Budget For FY 2017,**
will be provided once completed.

**RESOLUTION TO APPROVE
CHANGES TO TUITION AND FEES FOR THE 2016-17
ACADEMIC AND FISCAL YEAR**

WHEREAS, Ohio law provides that Boards of Trustees of state-assisted institutions of higher education shall supplement state subsidies by income from charges to students, including an “instructional fee” for educational and associated operational support of the institution and a “general fee” for non-instructional services, and that these two fees shall encompass all charges for services assessed uniformly to all enrolled students and shall be identified as "tuition"; and

WHEREAS, Ohio law also provides that each Board may establish special purpose fees, service charges, fines and penalties and that a tuition surcharge shall be paid by all students who are not residents of Ohio; and

WHEREAS, Ohio law provides that the University shall separately identify the Instructional Fee, the General Fee, the Tuition Charge, and the Tuition Surcharge; and

WHEREAS, Ohio law provides that fees charged for instruction shall not be considered to be a price for service but shall be considered to be an integral part of the state government financing program in support of higher education opportunity for students; and

NOW, THEREFORE, BE IT RESOLVED, that unless otherwise noted herein, this Resolution shall replace all previously adopted Resolutions pertaining to tuition, fees and/or other charges; and

BE IT ALSO RESOLVED, that the Board of Trustees of Youngstown State University does hereby declare the “tuition charge” shall be the sum of the Instructional Fee, General Fee, and the Information Services Fee, and does hereby establish the tuition charge and other fees as included in Exhibit ____, to become effective Fall Term 2016 and to remain in effect until changed by the Board of Trustees, except as may be specifically noted otherwise; and

BE IT FURTHER RESOLVED, that the President of Youngstown State University or his designee shall have the authority to approve:

1. Fees for continuing education and noncredit courses, institutes, and workshops offered or coordinated through the Colleges, Metro Credit, and the University Outreach department;
2. Ticket prices for admission of the public to intercollegiate athletic games and to student music or dramatic productions;
3. Service charges for loans to students;

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4. A special fee for programs under contract (e.g., a training program). It shall be understood that such special fees, if authorized, shall provide for all related costs of the program and that the budget for such a fund shall be subject to approval in the same manner as other University operating budgets; and
5. Fees for credit courses offered by the Metro College under contract to established groups as provided for in Resolution YR 2001-03.

In all cases, the revenue generated by such fees and charges shall be expended in conformity with appropriately approved budgets. It shall be understood that: (a) prices of books and other items for sale in the Bookstore, Kilcawley Center, and through vending machines shall be established in conformity with good business practices by the managers of those units; (b) charges for unreturned or damaged equipment checked out to a student shall be established by the cognizant University staff person and the charge shall be sufficient to recover replacement costs and with a charge to cover processing costs; (c) for such charges as noted in (a) and (b) above, the approval of neither the President nor the Board of Trustees shall be required; and (d) the President or his designees shall have the authority to designate parking facilities by location or by time which may be utilized either without charge or for a reduced charge.

Fines which are authorized in this resolution may be assessed against non-students who are authorized to use University services as well as against students; and the rates detailed in this resolution shall replace the rates in any other resolution in conflict, and it shall continue to be the policy of this Board to review and adopt all fees, service charges, and fines annually, usually at the December meeting of the Board, in order that students and others are informed as to rates for the coming year and budgets may be finalized. It is understood that charges, fines, penalties, and assessments to students and non-students will not be waived except as specifically authorized by proper authority. The President or his/her designee shall review and, as appropriate, authorize persons or departments to grant waivers with the specific understanding that no waivers will be granted that are in violation of Ohio law or the policies of Youngstown State University.

If a student is permitted to withdraw from the University or if a student reduces his or her academic load, a refund of the tuition charge, and of the nonresident tuition surcharge, where applicable, shall be made in conformity with the following schedules. If the withdrawal is after the prescribed time limits, all tuition and other applicable fees and charges are forfeited. All applicable fees, fines, and penalties due must be paid before the refund is paid.

Youngstown STATE UNIVERSITY

Exhibit ____

Length of Course

100% refund

No refund

6 weeks or more:

through 14th
day of
term.

15th day
of term and
later.

Less than 6 weeks:

15% of
course
duration.

greater than
15% of
course duration.

**Board of Trustees Meeting
June 15, 2016
YR 2016-**

YOUNGSTOWN STATE UNIVERSITY
Summary of Bulk-Rate Mandatory Costs to Attend¹
(See Schedules 2, 3 and 4 for detail)

	FY 2016 Actual	FY 2017		
		Proposed	\$ Change	% Change
UNDERGRADUATE (per semester)				
Resident	\$4,043.64	\$4,043.64	\$0.00	0.00%
Non-resident:				
Affordable Tuition Advantage ²	\$4,163.64	\$4,163.64	\$0.00	0.00%
Non-regional	\$7,043.64	\$7,043.64	\$0.00	0.00%
GRADUATE³ (per semester)				
Resident	\$5,640.00	\$5,781.24	\$141.24	2.50%
Non-resident:				
Affordable Tuition Advantage ²	\$5,760.00	\$5,901.24	\$141.24	2.45%
Non-regional	\$8,640.00	\$8,781.24	\$141.24	1.63%

NOTES:

1. Rates for specialized programs not included in this presentation.
2. The Affordable Tuition Advantage rate is offered to students from the following counties: Allegheny, Armstrong, Beaver, Butler, Clarion, Crawford, Erie, Fayette, Forest, Greene, Indiana, Jefferson, Lawrence, Mercer, Venango, Warren, Washington and Westmoreland counties in Pennsylvania; Chautauqua County in New York; and Brooke, Hancock, Marshall and Ohio counties in West Virginia.
3. Although the graduate bulk-rate band is from 12-18 hours, graduate students are considered full-time for academic purposes at 9 credit hours and above.

YOUNGSTOWN STATE UNIVERSITY
Resident Undergraduate Tuition & Fees

Schedule 2

Fee Description	FY 2016	FY 2017		
	Actual	Proposed	\$ Change	% Change
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,240.00	\$0.00	0.00%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$683.64	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
Full-time tuition & mandatory fees	\$4,043.64	\$4,043.64	\$0.00	0.00%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour)	\$270.00	\$270.00	\$0.00	0.00%
General Fee (per credit hour)	\$56.97	\$56.97	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
COLLEGE FEES				
Beeghly College of Education				
Undergrad with Junior Standing and Above (per credit hour)	\$8.00	\$8.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$96.00	\$96.00	\$0.00	0.00%
Bitonte College of Health & Human Services				
Undergrad with Junior Standing and Above (per credit hour)	\$12.50	\$12.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$150.00	\$150.00	\$0.00	0.00%
College of Science, Technology, Engineering & Mathematics				
Undergrad with Junior Standing and Above (per credit hour)	\$25.00	\$25.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$300.00	\$300.00	\$0.00	0.00%
College of Liberal Arts & Social Sciences				
Undergrad with Junior Standing and Above (per credit hour)	\$8.50	\$8.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$102.00	\$102.00	\$0.00	0.00%
College of Creative Arts & Communications				
Undergraduates, per credit hour	\$9.00	\$9.00	\$0.00	0.00%
Undergraduates, bulk rate, 12-18 hours	\$108.00	\$108.00	\$0.00	0.00%
Williamson College of Business Administration				
Undergrad with Junior Standing and Above (per credit hour)	\$16.00	\$20.00	\$4.00	25.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$192.00	\$240.00	\$48.00	25.00%

YOUNGSTOWN STATE UNIVERSITY
Resident Graduate Tuition & Fees

Schedule 3

Fee Description	FY 2016 Actual	FY 2017		
		Proposed	\$ Change	% Change
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-18 credit hours)	\$4,836.36	\$4,977.60	\$141.24	2.92%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$683.64	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
Full-time tuition & mandatory fees	\$5,640.00	\$5,781.24	\$141.24	2.50%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour)	\$403.03	\$414.80	\$11.77	2.92%
General Fee (per credit hour)	\$56.97	\$56.97	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
ADDITIONAL GRADUATE FEES				
Master of Public Health¹ (per credit hour)	\$565.00	\$565.00	\$0.00	0.00%
Master of Fine Arts¹ (per credit hour)	\$541.00	\$541.00	\$0.00	0.00%
Nurse Anesthetist Program Fee² (per semester)	\$2,820.29	\$2,895.29	\$75.00	2.66%
Graduate Workshops (per credit hour)				
Resident	\$146.97	\$150.64	\$3.67	2.50%
Non-Resident	\$156.97	\$160.64	\$3.67	2.34%

1. The MPH and MFA fees are set by consortia of several Ohio public universities of which YSU is a member.

2. Nurse Anesthetist fee is set by the St. Elizabeth Health Center School for Nurse Anesthetists.

YOUNGSTOWN STATE UNIVERSITY
Non-Resident Tuition Surcharge

Schedule 4

	FY 2016 Actual	FY 2017		
		Proposed	\$ Change	%Change
UNDERGRADUATE				
Affordable Tuition Advantage¹				
Part-time (per credit, 1-11 credits)	\$10.00	\$10.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$120.00	\$120.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$10.00	\$10.00	\$0.00	0.00%
Non-Regional				
Part-time (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%
GRADUATE²				
Affordable Tuition Advantage¹				
Below bulk-rate (per credit, 1-11 credits)	\$10.00	\$10.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$120.00	\$120.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$10.00	\$10.00	\$0.00	0.00%
Non-Regional				
Below bulk-rate (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%

Note:

- The Affordable Tuition Advantage rate is offered to students from the following counties: Allegheny, Armstrong, Beaver, Butler, Clarion, Crawford, Erie, Fayette, Forest, Greene, Indiana, Jefferson, Lawrence, Mercer, Venango, Warren, Washington and Westmoreland counties in Pennsylvania; Chautauqua County in New York; and Brooke, Hancock, Marshall and Ohio counties in West Virginia.
- Although the graduate bulk-rate band is 12-18 hours, graduate students are full-time for academic purposes at 9 credit hours and above.

YOUNGSTOWN STATE UNIVERSITY
Distance Education Program Fees

Fee Description	FY 2016 Actual	FY 2017		
		Proposed	S Change	% Change
UNDERGRADUATE				
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,240.00	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
Full-time tuition & mandatory fees	\$3,360.00	\$3,360.00	\$0.00	0.00%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$270.00	\$270.00	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
GRADUATE				
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-18 credit hours)	\$4,836.36	\$4,977.60	\$141.24	2.92%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
Full-time tuition & mandatory fees	\$4,956.36	\$5,097.60	\$141.24	2.85%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$403.03	\$414.80	\$11.77	2.92%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
WEB-BASED PROGRAM				
Per Web-Based Course	\$60.00	\$75.00	\$15.00	25.00%
NONRESIDENT SURCHARGE				
Bulk-Rate for Undergraduate and Graduate				
Level 1 (per semester, 12-18 credit hours)	\$3,122.40	\$3,122.40	\$0.00	0.00%
Level 2 (per semester, 12-18 credit hours)	\$3,194.40	\$3,194.40	\$0.00	0.00%
Level 3 (per semester, 12-18 credit hours)	\$3,338.40	\$3,338.40	\$0.00	0.00%
Level 4 (per semester, 12-18 credit hours)	\$3,518.40	\$3,518.40	\$0.00	0.00%
Level 5 (per semester, 12-18 credit hours)	\$3,698.40	\$3,698.40	\$0.00	0.00%
NONRESIDENT SURCHARGE				
Outside Bulk-Rate for Undergraduate and Graduate				
Level 1 (per credit hour, 1-11 hours)	\$260.20	\$260.20	\$0.00	0.00%
Level 2 (per credit hour, 1-11 hours)	\$266.20	\$266.20	\$0.00	0.00%
Level 3 (per credit hour, 1-11 hours)	\$278.20	\$278.20	\$0.00	0.00%
Level 4 (per credit hour, 1-11 hours)	\$293.20	\$293.20	\$0.00	0.00%
Level 5 (per credit hour, 1-11 hours)	\$308.20	\$308.20	\$0.00	0.00%

YOUNGSTOWN STATE UNIVERSITY
Housing Charges

Fee Description	FY 2016 Actual	FY 2017		
		Proposed	\$ Change	%Change
Room & Board (per academic year)	\$8,990	\$8,990	\$0.00	0.00%
Residence Hall Security Deposit (academic year and/or summer)	\$200	\$200	\$0.00	0.00%
Single Room Surcharge	\$900	\$900	\$0.00	0.00%
Weller House Apartments (per Academic Year-room only)	\$7,140	\$7,140	\$0.00	0.00%
Student Housing During Academic Breaks				
1 - 3 days (no meals, per day)	\$26	\$26	\$0.00	0.00%
Per week (7 meals per week)	\$205	\$205	\$0.00	0.00%
Summer				
Room and Board (10 meals per week)	\$260	\$260	\$0.00	0.00%
Apartments (room only, per person, per week)	\$205	\$205	\$0.00	0.00%
University Courtyard Apartments (monthly rates):				
1 bed / 1 bath	\$780	\$780	\$0.00	0.00%
2 bed /2 bath	\$660	\$660	\$0.00	0.00%
4 bed / 2 bath	\$570	\$570	\$0.00	0.00%

YOUNGSTOWN STATE UNIVERSITY
Other Fees, Charges and Fines

Schedule 7

Fee Description	FY 2016 Actual	FY 2017 Proposed	Change
ACT Test Fee	\$55.00	\$55.00	\$0.00
Beeghly College of Education Graduate Regional Delivery Fees:			
Level 1 (per credit hour)	\$10.00	\$10.00	\$0.00
Level 2 (per credit hour)	\$20.00	\$20.00	\$0.00
Level 3 (per credit hour)	\$35.00	\$35.00	\$0.00
Level 4 (per credit hour)	\$60.00	\$60.00	\$0.00
Level 5 (per credit hour)	\$75.00	\$75.00	\$0.00
Level 6 (per credit hour)	\$100.00	\$100.00	\$0.00
Level 7 (per credit hour)	\$125.00	\$125.00	\$0.00
Level 8 (per credit hour)	\$160.00	\$160.00	\$0.00
Check Replacement Fee	\$25.00	\$25.00	\$0.00
Child Preschool Lab Fee (per semester)	\$150.00	\$150.00	\$0.00
College Level Examination Program Test Fee (CLEP)	\$25.00	\$25.00	\$0.00
Community Counseling Clinic Client Fees (per client):			
Level 1	\$1.00	\$1.00	\$0.00
Level 2	\$5.00	\$5.00	\$0.00
Level 3	\$10.00	\$10.00	\$0.00
College Credit Plus (formerly College in High School) per credit:			
In high school instruction by high school teacher	\$40.00	\$40.00	\$0.00
Online instruction by YSU faculty	\$80.00	\$80.00	\$0.00
On-campus instruction by YSU faculty	\$160.00	\$160.00	\$0.00
College Over Sixty Registration Fee	\$5.00	\$5.00	\$0.00
Computer-based Placement Re-Test Fee (per test)	\$20.00	\$20.00	\$0.00
Counseling Prep Comprehensive Exam	\$40.00	\$40.00	\$0.00
Course Fees (per course)			
Lab & Materials Fee Level 1	\$35.00	\$35.00	\$0.00
Lab & Materials Fee Level 2	\$50.00	\$50.00	\$0.00
Lab & Materials Fee Level 3	\$65.00	\$65.00	\$0.00
Lab & Materials Fee Level 4 (gross anatomy)	\$300.00	\$300.00	\$0.00
Lab & Materials Fee Level 7	\$20.00	\$20.00	\$0.00
Lab & Materials Fee Level 8	\$85.00	\$85.00	\$0.00
Lab & Materials Fee Level 9	\$25.00	\$25.00	\$0.00
Lab & Materials Fee Level 10 (nursing clinical)	\$200.00	\$200.00	\$0.00
Lab & Materials Fee Level 11 (Co-Op)	\$350.00	\$350.00	\$0.00
Lab & Materials Fee Level 12	\$300.00	\$300.00	\$0.00
Lab & Materials Fee Level 13	\$100.00	\$100.00	\$0.00
First Year Experience	N/A	\$35.00	New
Credit by Examination (per credit)	\$20.00	\$20.00	\$0.00
Credit Card Convenience Fee (student accounts only)	2.75%	2.75%	0.00%
Duplicate Diploma Fee	\$40.00	\$40.00	\$0.00
Equipment & Materials Replacement Fee	Market value	Market value	\$0.00
Federal Background Check	\$28.00	\$28.00	\$0.00
Fingerprinting Web Check Fee (per occurrence)	\$37.00	\$37.00	\$0.00
Graduate Student Application Fee	\$45.00	\$45.00	\$0.00
Graduation Fee	\$65.00	\$65.00	\$0.00
HPE Equipment Replacement Fee	Market value	Market value	\$0.00
Installment Plan Fee (maximum)	\$45.00	\$45.00	\$0.00
International Student Credential Evaluation Fee-Graduate	\$45.00	\$45.00	\$0.00
International Student Credential Evaluation Fee-Undergrad.	\$75.00	\$75.00	\$0.00

YOUNGSTOWN STATE UNIVERSITY

Schedule 7

Other Fees, Charges and Fines

Fee Description	FY 2016 Actual	FY 2017 Proposed	Change
International Student Health Insurance (pass-through, set by insurance carrier)	Variable	Variable	\$0.00
Internal Revenue Service / 1098T Fee (IRS penalty for incorrect name/SSN match)	N/A	\$100.00	New
Late Class Add Fee (per course)	\$50.00	\$50.00	\$0.00
Late Graduation Application Fee (after 3rd week)	\$38.50	\$38.50	\$0.00
Late Payment Fee	\$50.00	\$50.00	\$0.00
Late Registration Fee	\$75.00	\$75.00	\$0.00
Library Fines:			
Replacement Processing Fee	\$10.00	\$10.00	\$0.00
Overdue InterLibrary Loan Material (per day)	\$0.05	\$0.05	\$0.00
Overdue Maag/Depository Material (per day)	\$0.10	\$0.10	\$0.00
Overdue Textbook (\$0.55 per day, maximum fine \$100)	\$0.55	\$0.55	\$0.00
Overdue OhioLINK Material (per day)	\$0.50	\$0.50	\$0.00
Overdue Reserve Material (per day)	\$0.55	\$0.55	\$0.00
Overdue Closed Reserve Material (per hour)	\$0.55	\$0.55	\$0.00
Library Material Replacement Fee	Market Value	Market Value	\$0.00
OhioLINK Material Replacement Fee	\$110.00	\$110.00	\$0.00
Library Study Carrel Rental	\$25.00	\$25.00	\$0.00
MAT Test Fee	\$90.00	\$90.00	\$0.00
Ohio Attorney General Payment / Collections Fee	Variable	Variable	\$0.00
Parking & Transportation Fees:			
Transportation Fees:			
Students, Fall & Spring Terms, mandatory if enrolled in 6 or more credit:	\$115.00	\$115.00	\$0.00
Students, Summer Term, mandatory if enrolled in 6 or more credits	\$58.00	\$58.00	\$0.00
Parking Permits:			
Students, Fall & Spring Terms, optional if enrolled in 0-5 credits	\$115.00	\$115.00	\$0.00
Students, Summer Term, optional if enrolled in 0-5 credits	\$58.00	\$58.00	\$0.00
Employees, per semester	\$85.00	\$85.00	\$0.00
Contract employees, per semester, Fall & Spring	\$115.00	\$115.00	\$0.00
Contract employees, Summer term	\$58.00	\$58.00	\$0.00
Control Card Replacement	\$5.00	\$5.00	\$0.00
Visitors, Daily/Special Event (per day)	\$5.00	\$5.00	\$0.00
Visitors, Weekly/Special Event (per week)	\$20.00	\$20.00	\$0.00
Parking Violations:			
Class I (minor violation, 1st offense)	\$25.00	\$25.00	\$0.00
Class I (minor violation, 2nd offense)	\$30.00	\$30.00	\$0.00
Class I (minor violation, 3rd offense)	\$35.00	\$35.00	\$0.00
Class II (major violations)	\$100.00	\$100.00	\$0.00
Class III (legal violations)	\$150.00	\$150.00	\$0.00
PC Data Recovery Service Fee	\$100.00	\$100.00	\$0.00
PC Remediation Service Fee	\$75.00	\$75.00	\$0.00
Peace Officers Training Academy	\$300.00	\$300.00	\$0.00
Photo I.D. Replacement Charge	\$25.00	\$25.00	\$0.00
Physical Therapy Doctoral Acceptance Deposit	\$500.00	\$500.00	\$0.00
Processing/Matriculation Fee (per semester)	\$80.00	\$80.00	\$0.00
Proficiency Examination (per course)	\$45.00	\$45.00	\$0.00
Program Fees:			
Bachelor of Arts in Telecommunications Studies (per course)	\$35.00	\$35.00	\$0.00
Bachelor of Fine Arts - Studio Art Program (per credit hour)	\$29.00	\$29.00	\$0.00
Bachelor of Science in Engineering (per student)	\$50.00	\$50.00	\$0.00

YOUNGSTOWN STATE UNIVERSITY

Schedule 7

Other Fees, Charges and Fines

Fee Description	FY 2016 Actual	FY 2017 Proposed	Change
Master of Business Administration (per credit hour)	\$40.00	\$50.00	\$10.00
Master in Early Childhood Education (per credit hour)	\$30.00	\$30.00	\$0.00
Applied / Performance Music (per credit)	\$75.00	\$75.00	\$0.00
Reading Tutoring Fee	\$38.00	\$38.00	\$0.00
Returned Check or Credit Card Fee	\$30.00	\$30.00	\$0.00
Rich Autism Center Pre-School Program (per week)	\$125.00	\$125.00	\$0.00
Student Locker Rental (per year)	\$25.00	\$25.00	\$0.00
Study Abroad Fee:			
Level 1 (YSU faculty-led short-term field study)	\$45.00	\$45.00	\$0.00
Level 2 (College Consortium in International Studies)	\$75.00	\$75.00	\$0.00
Level 3 (YSU direct agreement or exchange program)	\$150.00	\$150.00	\$0.00
Thesis Binding Fee	\$25.00	\$25.00	\$0.00
Transcript Fee	\$6.00	\$6.00	\$0.00
Transcript Rush Fee (same-day processing)	\$12.00	\$12.00	\$0.00
Transcript Rush Fee (overnight express)	\$35.00	\$35.00	\$0.00
Transfer Processing/Matriculation Fee	\$35.00	\$35.00	\$0.00
Undergraduate Application Fee (first time applicant)	\$45.00	\$45.00	\$0.00
Youngstown Early College (per credit hour)	\$106.00	\$106.00	\$0.00
Youngstown Early College (full-time bulk rate, 12-18 hours)	\$1,272.00	\$1,272.00	\$0.00

YOUNGSTOWN STATE UNIVERSITY
Budget to Actual
For the 9-month period of 7/1/15 - 3/31/16

FY2016 Revenue 3rd Quarter, 3/31/16	Fiscal Year 2016		Actual as a % of Budget	Business Indicator	FY16 actual compared to FY15 actual
	Budget	Actual			
Tuition and mandatory fees	\$95,098,715	\$86,187,504	90.6%	●	↓
Other tuition and fees	\$10,189,878	\$10,520,609	103.2%	●	↑
Student charges	\$1,311,000	\$1,152,575	87.9%	●	↑
State appropriations	\$42,471,742	\$31,336,719	73.8%	●	↑
Recovery of indirect costs	\$2,001,413	\$1,308,985	65.4%	●	↓
Investment income	\$1,530,000	\$1,353,693	88.5%	●	↑
Other income	\$897,252	\$916,010	102.1%	●	↑
Total	\$153,500,000	\$132,776,095	86.5%	●	↑

● On/Above target

● Caution

● Warning

FY2016 Expenses 3rd Quarter, 3/31/16	Fiscal Year 2016		Actual as a % of Budget	Business Indicator	FY16 actual compared to FY15 actual
	Budget	Actual			
Wages	\$75,323,119	\$56,768,185	75.4%	●	↓
Benefits	\$25,229,709	\$20,110,742	79.7%	●	↓
Scholarships	\$5,374,896	\$4,778,298	88.9%	●	↑
Operations	\$19,596,085	\$10,212,487	52.1%	●	↑
Plant & maintenance	\$9,833,588	\$7,198,213	73.2%	●	↓
Fixed asset purchases	\$435,213	\$262,320	60.3%	●	↑
Transfers	\$17,809,981	\$18,134,803	101.8%	●	↑
Total	\$153,602,591	\$117,465,048	76.5%	●	↓

● On/Below target

● Caution

● Warning

YSU Capital Projects Summary:

Board Projects Update 5/3/2016

Capital Projects Currently Underway:

Elevator Safety Repairs and Replacements
YSU 1516-35

\$1.6M (Capital C34531) Murphy Contracting, Contractor
Elevator cars and equipment in DeBartolo Hall, Tod Hall, Ward Beecher, and Maag Library will be replaced. Modifications to the freight elevators in Moser Hall and Bliss Hall will also be completed. **Update:** DeBartolo and Ward Beecher are complete. Maag Library has started for a fall completion and Tod Hall will start in May with an August completion.

Roof Repairs and Replacements
YSU 1516-36

\$1.2M (Capital Funds C34534) BSHM Architects, Boak and Sons
Sections of roofs on Tod Hall, Moser Hall, and Fedor Hall will be replaced. **Update:** Work is complete on Fedor Hall and Tod Hall. Work on Moser Hall was delayed because of the building exterior work but is now underway.

Meshel Hall Renovations – 4th floor
YSU 1516-63

\$70k (Local Funds) YSU Staff w/JM Verostko
Relocation of sprinkler piping within the computer center. **Update:** Work is nearly complete.

Projects in development for Spring/Summer 2016:

Elevator Replacements in M1 Parking Deck
YSU 1516-61

\$600k (Capital C34531) Domokur Architects – Murphy Contracting
Complete replacement of two elevator cars in the M1 parking deck. Bids opened October 28th with Murphy Contracting the low bidder. **Update:** Controlling Board has released funds and we are under contract ready to start May 9th for an August completion.

M1 Parking Deck Lighting Upgrades
YSU 1516-79

\$1.5M (Parking Maintenance Funds) Walker Parking – Murphy Contracting
Replacement of the lighting in the M1 parking deck with efficient LED fixtures. Also included will be painting of the ceilings and signage. Work scheduled to start in May 2016 with the entire deck being closed until August. **Update:** We are under contract with Murphy Contracting and ready to start May 9th with an August completion.

Utility Distribution Upgrades – Steam Line Repair/Replacement \$900k (Capital C34541) CL Firestone, Utility Contracting
YSU 1516-34-2

This project will be the replacement of deteriorated steam lines between Meshel Hall and Bliss Hall with new piping within new tunnel sections. **Update:** Bids were received and Utility Contracting is the low bidder. Funds were released and work will begin May 9th.

Campus Core Lighting Upgrades, Phase II
YSU 1516-49-2

\$800K (Capital C34537) YSU Staff/CL Firestone, Penn Ohio

This project will be a continuation of a previous project that will repair and upgrade lighting across campus core. New poles, conduits, and LED fixtures will be installed. **Update: Controlling Board has released the funds, Penn-Ohio is the contractor, and we are ready to start May 9th.**

Building System Upgrades
YSU 1516-73 *Bids Opened April 6th*

\$1.5M (Capital C34542) JM Verostko

This project will be the repair and replacement of building systems (HVAC, building automation, mechanical) in several buildings across campus including Moser Hall and Ward Beecher. **Update: This project is at Controlling Board for release of funds.**

Instructional Space Upgrades
YSU 1516-82

\$1M (Capital C34524) YSU Staff, United Contractors, United Contractors

This project will renovate classrooms in Cushwa, DeBartolo, Ward Beecher, and Moser Hall. The project will consist of new flooring, ceilings, lighting, whiteboards, and other finishes. This project will tentatively begin in May 2016. **Update: Controlling Board has released the funds, United Contractors is the contractor and we are ready to start May 9th.**

Storm Water Upgrades – Fedor Hall
YSU 1516-81

\$250k (Capital C34536) YSU Staff

This project will address water infiltration and flooding issues at Fedor Hall. Work is anticipated to start May/June 2016 but is still TBD.

Edmund J. Salata Complex Renovations
YSU 1516-81

\$300k (Capital C34539) YSU Staff

This project will consist of replacing inefficient, single pane windows, replacing HVAC equipment, renovating the restrooms, and minor plumbing upgrades. This project will start early Fall 2016.

Roof Repairs and Replacements
YSU 1516-95

\$150k (Capital Funds C34534) YSU Staff, Roofing Services

Sections of roofs on the Pedestrian Bridge near Meshel Entrance, Clingan-Waddell (YSU Police), McDonough Museum, and Meshel Hall skylights will be repaired/replaced. **Update: Controlling Board has released the funds and we are ready to start for mid-May.**

Recently Completed Projects:

Utility Distribution Upgrades and Expansion
YSU 1516-34

\$800k (Capital Funds C34541) C.L. Firestone, Penn Ohio EC
Complete.

High Voltage Cable Replacement
YSU 1516-89

\$230k Penn Ohio EC
Complete.

Moser Hall Advanced Manufacturing Lab
YSU 1516-50

\$700k (Capital Funds C34543) YSU Staff, United Contractors
Complete.

Building Exterior Repairs
YSU 1516-51

*\$1.1M (Capital Funds C34535) GPD Group, Advanced Rest.
Complete with punch-list items remaining.*

Melnick Hall Renovations
YSU 1516-1

*\$4.65 (Capital, Local C34530) Strollo Architects, Murphy Cont.
Complete.*

At Controlling Board

- Utility Distribution Upgrades/Expansion – Utility Contracting \$900k – *Funds Released*
- TBEIC Energy Integration Lab – \$250k – *Funds Released*
- Campus Core Lighting Upgrades Phase 2 – Penn Ohio \$800K – *Funds Released*
- Instructional Space Upgrades – United Contractors \$1M – *Funds Released*
- Roof Repairs and Replacements – Roofing Services \$150k – *Funds Released*
- Building System Upgrades – *May 16th Controlling Board Hearing Date*

Projects Out For Bids

- None.

Requests for Qualifications

- Jones Hall Student Success Facility Upgrades, Due May/June
- Academic Area Renovations and Upgrades, Due May/June