



YOUNGSTOWN STATE UNIVERSITY
Interfund Transfers Requiring Board Approval
Transfers Outside of the Operating Budget
Requested Transfers for Second Quarter 2010

FROM	TO	AMOUNT	REASON
Debt Service Reserve Fund - Gifts (Restricted Plant Fund)	Bond Fund - Series 2009 (Debt Service Fund)	\$530,433	Fund portion of December 2009 principal and interest payment for the Bond Series 2009 attributed to the New WCBA Building.
Unallocated Plant Fund (Unrestricted Plant Fund)	Property Acquisition Fund (Unrestricted Plant Fund)	\$220,813	Standard quarterly transfer of interest income.
Stabilization Reserve (Designated Fund)	Bond Fund - Series 2009 (Debt Service Fund)	\$157,089	Fund portion of December 2009 principal and interest payment for the Bond Series 2009 attributed to Wick Pollock and Land Acquisition.

Agenda Item E.3.b.
Exhibit D

**YOUNGSTOWN STATE UNIVERSITY
FY 2010 Budget Modification**

	FY 2010			
	ADOPTED BUDGET	MODIFIED BUDGET	Percent Change	Dollar Change
REVENUES				
Tuition & Mandatory Fees	\$94,215,410	\$102,179,516	8.5%	\$7,964,106
Other Fees and Charges	\$1,403,436	\$1,403,436	0.0%	\$0
State Appropriations	\$50,195,977	\$46,931,871	-6.5%	(\$3,264,106)
Other	\$4,285,177	\$4,285,177	0.0%	\$0
Total Base and One-Time Revenue	\$150,100,000	\$154,800,000	3.1%	\$4,700,000
EXPENSES				
Personnel				
Full Service Faculty Salaries	\$33,201,937	\$33,201,937	0.0%	\$0
Faculty Vacancy Pool	\$759,971	\$759,971	0.0%	\$0
Subtotal, Full Service Faculty	\$33,961,908	\$33,961,908	0.0%	\$0
Temporary Faculty Salaries	\$8,800,440	\$9,020,440	2.5%	\$220,000
Total Faculty Salaries	\$42,762,348	\$42,982,348	0.5%	\$220,000
Professional & Administrative Staff	\$14,436,820	\$14,436,820	0.0%	\$0
Classified and Police	\$18,149,779	\$18,149,779	0.0%	\$0
Classified Enrollment Incentive	N/A	\$1,800,000	N/A	\$1,800,000
Temporary Staff	\$910,472	\$910,472	0.0%	\$0
Total Staff Salaries	\$33,497,071	\$35,297,071	5.4%	\$1,800,000
Student Salaries	\$3,527,577	\$3,527,577	0.0%	\$0
Total Faculty, Staff and Student Salaries	\$79,786,996	\$81,806,996	2.5%	\$2,020,000
Fringe Benefits	\$26,350,261	\$26,996,309	2.5%	\$646,048
Total Salaries and Fringe Benefits	\$106,137,257	\$108,803,305	2.5%	\$2,666,048
Operating Expenses	\$21,958,004	\$21,958,004	0.0%	\$0
Central Contingency Reserve*	\$2,124,600	\$4,158,552	95.7%	\$2,033,952
Transfers	\$19,880,139	\$19,880,139	0.0%	\$0
Total Base & One-Time Expenditures	\$150,100,000	\$154,800,000	3.1%	\$4,700,000
REVENUES LESS EXPENSES & TRANSFERS		\$0	\$0	

* A portion of the Central Contingency Reserve is to be used to fund the FY 2010 costs of the new APAS contract; the amounts shown reflect the beginning reserve balance when the original FY 2010 budget was adopted in June 2009.

**Agenda Item E.3.c.
Exhibit E**

YSU Board of Trustees
Finance and Facilities Committee
Resolution to Approve Establishment of College Based Fees
December 8, 2009

The Youngstown State Board of Trustees approved college-based fees for the Bitonte College of Health and Human Services in June 2009. The purpose of this fee was to recognize the differential cost of instruction and to provide additional funds for college-specific use. The attached resolution asks the Board of Trustees to approve college-based fees for the College of Science, Technology, Engineering, and Mathematics (STEM) and the College of Liberal Arts and Social Sciences (CLASS).

STEM

The proposed \$204 bulk rate (\$17 per credit hour) STEM College Fee to be assessed to students of junior and senior standing will be used to support the instrumentation necessary for classes, laboratories, and faculty/student research. The outstanding quality of instrumentation available in the College cannot be found in comparable institutions and provides undergraduate students with opportunities usually available only in graduate programs, making them more competitive in the job market and enhancing their preparation for graduate and professional education.

The College has reached a point where budgetary constraints threaten its ability to continue to maintain and upgrade instrumentation. The estimated \$400,000 generated by this fee would be used to enhance technical support beyond the current minimum levels and purchase new instruments. One of the goals of the college-based fee is to generate funds for College uses and not tied to a specific course. Course fees will be reduced by \$75,000 in the College. These reductions will be incorporated into the fee schedule for FY 2011.

CLASS

The proposed \$60 bulk rate (\$5 per credit hour) CLASS College Fee to be assessed to students of junior and senior standing will be used to generate an estimated \$73,000. This money will be accumulated in a flexible-use fund for laboratory equipment, specialized software, space renovation, discipline-related speakers, and student academic travel. The College will maintain computer labs and multimedia classrooms on a three-year replacement cycle.

This implementation of the College Fee will coincide with the reduction of selected course fees in the English Department. The fee for English 1539 and 1540 will be reduced from \$50 to \$20; for English 1550 from \$50 to \$25; and for English 1551 from \$50 to \$35. Funds generated from these fees have accumulated a surplus in excess of needs. Lowering these fees will reduce the funds generated by them by an estimated \$158,000 based on data from the 2008-09 academic year. These reductions will be incorporated into the fee schedule for FY 2011.

Agenda Item E.3.d.
Exhibit F

YOUNGSTOWN STATE UNIVERSITY
Proposal for New College Fees
(proposed fees to take effect fall 2010 semester)

	Fee per Semester
College of Science, Technology, Engineering & Mathematics	
Juniors and seniors only (per credit hour)	\$17.00
Juniors and seniors only (bulk rate, 12-16 hours)	\$204.00
College of Liberal Arts & Social Sciences	
Juniors and seniors only (per credit hour)	\$5.00
Juniors and seniors only (bulk rate, 12-16 hours)	\$60.00