

MINUTES OF REGULAR MEETING
OF
BOARD OF TRUSTEES
OF
YOUNGSTOWN STATE UNIVERSITY

Tod Administration Building
Friday, June 29, 2007

Pursuant to notice duly given, a regular meeting (the two hundred seventy-first) of the Board of Trustees of Youngstown State University convened at 3:00 p.m., on Friday, June 29, 2007, in the Board Room in Tod Hall.

Eight trustees were present at the meeting, to-wit: Mr. John L. Pogue, chairperson of the board, who presided, Mr. Donald Cagigas, Dr. H. S. Wang, Mr. Larry D. DeJane, Ms. Millicent S. Counts, Mr. Scott R. Schulick, Dr. Sudershan K. Garg, and Mr. Harry Meshel. Dr. Dianne Bitonte Miladore and Ms. Erianne Raib were absent.

Also present were: Dr. David C. Sweet, President; Dr. Robert K. Herbert, Provost and Vice President for Academic Affairs; Dr. Bege K. Bowers, Associate Provost for Academic Programs and Planning; and Franklin S. Bennett, Jr., Secretary to the Board of Trustees. Also present were approximately 35 persons, including deans, members of the faculty, students, administrators, and members of the news media.

The chairperson called the meeting to order.

ITEM I - PROOF OF NOTICE OF MEETING.

Evidence was available to establish that pursuant to Article II, Section 1, of the board's *Bylaws*; written notice of today's regular meeting was timely provided to each of the trustees, the student trustee, and to the president.

ITEM II - DISPOSITION OF MINUTES FOR MEETINGS HELD MARCH 16, 2007 AND APRIL 5, 2007.

Prior to the meeting, the secretary had provided draft copies of the minutes of the board's regular meeting held on March 16, 2007 (#269) and special meeting held April 5, 2007 (#270) to each trustee, the student trustee, and the president. There being no additions, corrections, or revisions thereto, the

minutes of the March 16th and April 5th meetings were approved as provided.

ITEM III - OATH OF OFFICE OF NEW TRUSTEE HARRY MESHEL

The chairperson reported that Governor Strickland had appointed Mr. Harry Meshel as trustee for the nine-year term concluding May 2016. At the request of the chairperson, the secretary administered the oath of office to Mr. Meshel, and he was invited to take his seat with the board of trustees.

ITEM IV - REPORT OF THE PRESIDENT OF THE UNIVERSITY.

Dr. Sweet provided a report on the key accomplishments of Fiscal Year 2007. A copy of the PowerPoint presentation used by Dr. Sweet during his report is attached to these minutes. Dr. Sweet stated that enrollment growth and retention remains the university's number one priority. The university currently enjoys its largest enrollment in eleven years, with fall 2006 reflecting the largest incoming first year class since 1990. Since fall 2000, headcount enrollment has grown by 1400, or 11.8%, representing the largest percentage increase in the state for that period. Dr. Sweet stated that preliminary indications are encouraging for fall 2007 enrollment.

Dr. Sweet stated that Youngstown State University continues to make progress in minority student enrollment. Minority students account for 57% of the enrollment growth (800 students) since fall 2000, and minority students currently represent 16% of student enrollment, the highest in university history.

Dr. Sweet stated that partnerships are necessary in today's higher education environment. Dr. Sweet noted the Youngstown Early College, the East Campus Gateway construction project, and Youngstown 2010 as examples of the university's commitment to partnerships with its neighbors and community.

Dr. Sweet reported that the board's approval to borrow \$40 million in bonded indebtedness will permit the university to make significant improvements to the university's academic and student life facilities and programs. Dr. Sweet reviewed the progress of the Technology Master Plan and implementation of the SCT Banner system.

Dr. Sweet stated that Eugene Grilli and Yulanda McCarty Harris soon will join the university as Vice President

of Finance and Administration and Director of Equal Opportunity and Diversity, respectively. Dr. Sweet reported that searches are under way for a Chief Human Resources Officer and a Chief Communications Officer.

Dr. Sweet stated that he was pleased to report that the Fiscal Year 2008 State Share of Instruction (SSI) will increase \$2.5 million, or 6.4%, over FY 2007. In FY 2009, SSI will increase nearly to levels of FY 2000. Dr. Sweet stated that while SSI is increasing, tuition and fees make up over 65% of YSU's revenue and that the FY 2008 and 2009 tuition freeze will affect that revenue source. Dr. Sweet reported on the regional and state higher education climate noting the North East Ohio Collaboration and Higher Education Strategic Plan discussions. Dr. Sweet stated that YSU's access and affordability, undergraduate focus, and connections to community all contribute to the university's unique status among Ohio's higher education institutions.

Dr. Sweet stated that the university's primary goal in FY 2008 will be the successful completion of the Higher Learning Commission re-accreditation report and site visit. Also high on the list of FY 2008 priorities are the Community College Plan, the Centennial Celebration, the Campus Master Plan, the Technology Master Plan and completion of faculty and classified employee collective bargaining negotiations.

ITEM V - REPORTS OF THE COMMITTEES OF THE BOARD.

The chairperson asked whether any trustee had an objection to the approval by unanimous consent of the resolutions recommended for adoption by the committees of the board. There being no objection, the chairperson stated that the recommended resolutions would be considered for adoption by consent. The board considered the following committee reports and recommendations:

1. Academic and Student Affairs Committee

Dr. Herbert provided a staff report updating the trustees on academic initiatives, reorganization of the academic divisions, and the Higher Learning Commission accreditation process. Dr. Herbert thanked Dr. Nathan Ritchey, Dr. Peter Kasvinsky, and Dr. Ikram Khawaja for their service as interim deans over the last few months. Dr. Herbert stated that while labor-management issues may exist at Youngstown State University,

there in no question that all intend for the best interest of the university

The chairperson noted that the Academic and Student Affairs committee was recommending eight resolutions for adoption by the board. There being no objection thereto, the chairperson declared the following seven resolutions adopted by general consent:

Resolution to Authorize
Conferral of Honorary Degree - Thomas J. Cavalier

YR 2007-37

BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize the conferral of a Doctor of Humane Letters (L.H.D.) degree, *honoris causa*, upon Thomas J. Cavalier, with all the rights and privileges attendant thereto.

Resolution to Authorize
Conferral of Honorary Degree - Henry C. Robinson

YR 2007-38

BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize the conferral of a Legum Baccalaureus (LL.B.) degree, *honoris causa*, upon Henry C. Robinson, with all the rights and privileges attendant thereto.

Resolution to Authorize
Conferral of Faculty Emeritus Status

YR 2007-39

WHEREAS, the *Policies of the Board of Trustees* provide for the conferral of emeritus status upon faculty who retire from the University following at least ten years of meritorious service and are recommended by the President of the University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize that those faculty members listed in the roster attached hereto in Exhibit A are hereby granted the emeritus title designated thereon.

Resolution to Confer
Tenure and Professorial Rank on Dean of
College of Science, Technology, Engineering and Mathematics

YR 2007-40

WHEREAS, University Policy 9005.01 provides that persons hired to serve as designated administrators, including academic deans, may be appointed with earned faculty rank and tenure upon the recommendation of the President; and

WHEREAS, Dr. Martin D. Abraham has been employed to serve as Founding Dean of the College of Science, Technology, Engineering, and Mathematics, effective July 1, 2007; and

WHEREAS, the Department of Civil/Environmental and Chemical Engineering has recommended that Dr. Abraham be granted tenure and the rank of Professor in the Department; and

WHEREAS, the above recommendation has been endorsed by the Provost and the President;

NOW, THEREFORE, BE IT RESOLVED, that Dr. Martin D. Abraham be granted tenure and the rank of Professor in the Department of Civil/Environmental and Chemical Engineering, effective July 1, 2007.

Resolution to Confer
Tenure and Professorial Rank on Dean of
College of Liberal Arts and Social Sciences

YR 2007-41

WHEREAS, University Policy 9005.01 provides that persons hired to serve as designated administrators, including academic deans, may be appointed with earned

faculty rank and tenure upon the recommendation of the President; and

WHEREAS, Dr. Shearle Furnish has been employed to serve as Founding Dean of the College of Liberal Arts and Social Sciences, effective July 1, 2007; and

WHEREAS, the Department of English has recommended that Dr. Furnish be granted tenure and the rank of Professor in the Department; and

WHEREAS, the above recommendation has been endorsed by the Provost and the President;

NOW, THEREFORE, BE IT RESOLVED, that Dr. Shearle Furnish be granted tenure and the rank of Professor in the Department of English, effective July 1, 2007.

Resolution to Continue
Community College Evaluation and Assessment

YR 2007-42

WHEREAS, on March 30, 2006, after a presentation by Ohio Board of Regents secretary Bruce Beeghly, the Youngstown State University Board of Trustees charged President David C. Sweet to assess the benefits and risks of establishing a community college in the Mahoning Valley; and

WHEREAS, even though Youngstown State University currently offers 25 two-year programs, with seamless pathways into four-year programs, the Mahoning Valley is the only metropolitan area in Ohio currently not served by a community college; and

WHEREAS, a planning committee recently engaged in an extensive feasibility study consisting of a phone survey of 700 Mahoning Valley citizens, in depth interviews of 57 community leaders, a survey of more than 200 business leaders, a survey of 400 YSU faculty and staff, and an analysis of U.S. census and higher education market data; and

WHEREAS, analysis of the collected data establish the indisputable need for increasing opportunities for

community college education in the Mahoning Valley;
and

WHEREAS, survey results and meetings with community leaders, political leaders, and business leaders, consistently reveal strong support for establishing a community college in the Mahoning Valley; and

WHEREAS, the delivery of two-year programs and the potential establishment of a "community college" should not only complement the long term mission of Youngstown State University, but also with the Strategic Plan for Higher Education in Ohio to be developed by Chancellor Eric Fingerhut and the recommendations of the Northeast Ohio Universities Collaboration and Innovation Study Commission; and

WHEREAS, any plan for the delivery of two-year programs and the potential establishment of a "community college" should recognize that higher education enrollment in the region would significantly increase if "community college" tuition were available to those enrolled in two-year programs; and

WHEREAS, partnerships with area career and technical centers, businesses, high schools, and other higher education institutions are necessary to make the most effective use of educational resources in the Region and most effectively deliver such programs; and

WHEREAS, any plan for the delivery of two-year programs and the potential establishment of a "community college" must be fiscally responsible and maintain the viability of Youngstown State University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University endorses the conclusions of the community college planning process and recognizes that the ongoing discussion with Chancellor Eric Fingerhut and the Ohio Board of Regents should reach a consensus prior to a final decision with regard to establishing a community college in the Mahoning Valley is made; and

BE IT ALSO RESOLVED, that an additional six months is necessary to bring these conversations to a conclusion

and then to complete the planning process with final recommendations by June 30, 2008.

The chairperson recognized Mr. Meshel who moved, with second by Mr. Schulick, the adoption of the following resolution.

Resolution to Endorse the
Academic Strategic Plan, 2007-2013

YR 2007-43

WHEREAS, Youngstown State University enjoys a proud tradition of academic excellence as a public university committed to the public good and to transforming the lives of students and their families; and

WHEREAS, the University recognizes the centrality of the academic experience in its mission and activities; and

WHEREAS, the University is simultaneously preparing to celebrate its Centennial Year and its decadal reaccreditation visit by the Higher Learning Commission in 2008; and

WHEREAS, the Academic Division has engaged in a year-long process of comprehensive program review and academic planning; and

WHEREAS, the Academic Strategic Plan, 2007-2013, that has been presented to the Board of Trustees builds upon past accomplishments and strengths to enhance students' academic experiences, the excellence of programs and faculty, and the University's commitment to community and regional development;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University endorses the Academic Strategic Plan, 2007-2013; and

BE IT ALSO RESOLVED, that the Board of Trustees expresses appreciation to faculty, academic advisors, chairpersons, deans, and other administrators for

their participation in and contributions to the planning process.

The trustees voted without dissent in favor of the motion and the chairperson declared the motion carried and the resolution adopted.

2. External Relations Committee.

The chairperson noted that the External Relations Committee was recommending two resolutions for adoption by the board. There being no objection thereto, the chairperson declared the following resolutions adopted by general consent:

Resolution to Accept Development Gifts

YR 2007-44

WHEREAS, Board policy provides that the President shall compile a list of gifts to the University for each meeting of the Board of Trustees and present the list accompanied by his recommendation for action by the Board; and

WHEREAS, the President has reported that the gifts as listed in Exhibit B attached hereto are being held pending acceptance and he recommends their acceptance;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees does hereby accept these gifts on behalf of Youngstown State University and requests that the President acknowledge the acceptance of these gifts and express our gratitude to the donors for their generosity in support of the University.

[Note: The following resolution was read aloud by trustee Scott R. Schulick]

Resolution to Name the
Betty C. Nohra Student Resource Center

YR 2007-45

WHEREAS, Youngstown State University implemented a campaign in conjunction with the University's milestone Centennial Anniversary in 2008; and

WHEREAS, one of the most significant components of the Centennial Campaign is expanding the excellence and capacity of the YSU Nursing program; and

WHEREAS, the Cafaro family has provided a leadership gift of \$100,000 to the Centennial Campaign to establish a Student Resource Center in the Nursing Department; and

WHEREAS, this gift was made in memory of Mrs. Betty C. Nohra; and

WHEREAS, the Cafaro family chose to honor Mrs. Betty C. Nohra in recognition of her service and contribution to the nursing profession; and

WHEREAS, Mrs. Betty C. Nohra graduated from Boardman High School in 1954 and the Youngstown Hospital School of Nursing in 1957; and

WHEREAS, as a registered nurse, Mrs. Betty C. Nohra worked in New York City at the Memorial Sloan-Kettering Cancer Center for two years; and

WHEREAS, upon returning to Youngstown and serving as a private duty nurse, she met the love of her life, Joseph S. Nohra, while caring for his ailing father; and

WHEREAS, Mrs. Betty C. Nohra retired from nursing in 1963 to devote her life to supporting her husband, Joseph S. Nohra, who served as a Trustee for Youngstown State University for a term of nine years, and raising her eight children: Mary Ann, Tabby, Jacquelyn, Rebecca, Jude, Joanne, Joseph and Elizabeth; and

WHEREAS, the University and the Board of Trustees wish to provide appropriate recognition to the Cafaro family for their significant contribution in memory of Mrs. Betty C. Nohra;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University designates The Betty C. Nohra Student Resource Center; and

BE IT FURTHER RESOLVED, that a copy of this Resolution be presented to the Cafaro and Nohra families.

3. Finance and Facilities Committee.

The chairperson recognized Mr. Schulick, vice chairperson of the Finance and Facilities Committee, who stated that the committee was recommending four resolutions for adoption by the board and stated that the resolutions be considered separately. On behalf of the committee Mr. Schulick moved the adoption of the following resolution:

Resolution to Approve Interfund Transfers

YR 2007-46

WHEREAS, policy number 3010.01, Budget Transfers, of the *University Guidebook*, requires Board of Trustees approval for interfund transfers of \$100,000 or more; and

WHEREAS, certain accounting adjustments and transfers outside the operating budget are necessary;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve transfers outside the operating budget, as detailed in Exhibit C.

The trustees voted without dissent in favor of the motion and the chairperson declared the resolution adopted.

On behalf of the committee Mr. Schulick moved the adoption of the following resolution:

Resolution to Authorize
Purchase of Properties for Campus Improvement

YR 2007-47

WHEREAS, Youngstown State University has identified an area surrounding the campus and within its Ohio Board of Regents (OBOR) boundary which it seeks to acquire property needed for the benefit of the University; and

WHEREAS, the following parcels are needed for campus improvement, and final approval is sought in accordance with the *University Guidebook*:

No.	Owner	Address	Parcel No.	Youngstown City Lot No.
1.	McCollum, Ernest	Scott Street	53-005-0-091	3576
2.	Gubany, Donald S.	519 Belmont Avenue	53-0-760-015	1832
3.	Gubany, Donald & Carol	Belmont Avenue	53-0-760-013	1835
4.	Gubany, Donald & Carol	Belmont Avenue	53-0-760-014	3567
5.	Jackson, Sonnie & Ann	Grant Street	53-0-050-007	996
6.	Quail, Mary & Phyliss	Scott Street	53-0-050-084	4606
7.	Turner, Maple & Rodney	351 Grant Street	53-0-050-414	3262, pt.
8.	Thompson, Juliette A.	355 N. Watt Street	53-0-220-003	3945

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does authorize the acquisition of the aforementioned properties.

The trustees voted without dissent in favor of the motion and the chairperson declared the resolution adopted.

On behalf of the committee Mr. Schulick moved the adoption of the following resolution:

Resolution Concerning the
Annual Budget, Fiscal Year 2008

YR 2007-48

WHEREAS, the proposed Fiscal Year 2008 Annual Budget has been reviewed by the Finance and Facilities Committee of the Board;

NOW, THEREFORE, BE IT RESOLVED, that the Youngstown State University Fiscal Year 2008 Annual Operating Budget for General and Auxiliary Funds, shown on Exhibit D, as presented to the Finance and Facilities Committee be approved; and that approval includes:

1. Salaries for members of YSU-OEA, YSU-ACE, YSU-APAS and YSU-FOP as provided for in the current Labor Agreements with the respective bargaining units;

2. Salaries for part-time faculty, doctoral fellowships, graduate assistants, research assistants, and student employees as detailed in the budget document;
3. Salaries for all other employees shall be continued at the Fiscal Year 2007 rates subject to adjustments and as recommended for exempt employees;
4. The authority to approve expenditures and transfers as described in the budget document and in accordance with Board and University policy;
5. Exemption of all professional/administrative positions from the overtime provisions of Section 124.18 of the *Ohio Revised Code*; and

Contract duration for professional/administrative staff who serve on multi-year contracts under the provisions of *Board of Trustees Policy 7016.01*.

The trustees voted without dissent in favor of the motion and the chairperson declared the resolution adopted.

On behalf of the committee Mr. Schulick moved the adoption of the following resolution:

Resolution to Approve Changes to
Student Tuition, Fees and other
Charges Effective Fall Term, 2007

YR 2007-49

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 noninstructional 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

WHEREAS, Amended Substitute House Bill 119 of the 127th General Assembly provides that in-state undergraduate tuition shall not increase during fiscal years 2007-08 and 2008-09; and

WHEREAS, it is desirable to provide preferential nonresident tuition surcharge rates for nonresident undergraduate students from the Youngstown State University Regional Service Area;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby rescind Resolution YR 2006-43 at the conclusion of the Summer Term 2007; 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 Technology Fee, and does hereby establish the tuition charge and other fees as included in Exhibit E, to become effective Fall Term 2007 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/her designee shall have the authority to approve:

1. Fees of noncredit courses, institutes, and workshops offered or coordinated through the Metro College 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;

4. A special fee for programs such as the international student training programs under contract and the "Executive Master of Business Administration" 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.

THROUGH SPRING 2008:

<u>Length of Course</u>	<u>100% refund</u>	<u>85% refund</u>	<u>70% refund</u>	<u>No refund</u>
6 weeks or more	through 6 th weekday of term	through 11 th weekday of term	through 16 th weekday of term	17 th weekday of term and later
Less than 6 weeks	20% of course duration			greater than 20% of course duration

EFFECTIVE SUMMER 2008:

<u>Length of Course</u>	<u>100% refund</u>	<u>No refund</u>
6 weeks or more	through 1 st Saturday of term	after 1 st Saturday of term
Less than 6 weeks	15% of course duration	greater than 15% of course duration

The trustees voted in favor of the motion, with Mr. Meshel dissenting, and the chairperson declared the resolution adopted.

Mr. Pogue reported that the Audit Subcommittee met on June 19, 2007 and received reports from the university's

internal and external auditors and reviewed the internal and external audit timeline matrices.

Mr. Cagigas reported that the Investment Subcommittee met June 21, 2007 and received a report from Hartland Associates, the university's investment advisor.

4. Internal Affairs Committee.

The chairperson stated that the Internal Affairs Committee was recommending two resolutions for adoption by the board. There being no objections thereto, the chairperson declared the following resolution adopted by general consent:

Resolution to Ratify
Faculty/Staff Appointments

YR 2007-50

WHEREAS, the Policies of the Board of Trustees direct the President to appoint such employees as are necessary to effectively carry out the operation of the University; and

WHEREAS, new appointments have been made subsequent to the March 16, 2007, meeting of the Board of Trustees; and

WHEREAS, such appointments are in accordance with the 2006-2007 Budget and with the University policy on Equal Employment Opportunity;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby ratify and confirm the appointments as listed in Exhibit F attached hereto.

Resolution to Authorize
Conferral of Emeritus Status for Professional Staff

YR 2007-51

WHEREAS, the Policies of the Board of Trustees provide for the conferral of emeritus status upon professional/administrative staff who retire from the Uni-

versity following at least ten years of meritorious service and are recommended by the President of the University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize that those professional/administrative staff members listed in Exhibit G attached hereto are hereby granted the emeritus title designated thereon.

ITEM VI - COMMUNICATIONS AND MEMORIALS

The trustees considered no communications or memorials.

ITEM VII - UNFINISHED BUSINESS

The board considered no unfinished business.

ITEM VIII - ELECTION OF BOARD OFFICERS

The chairperson stated that in accordance with the board's *Bylaws*, at its regular meeting held March 16, 2007 the Trusteeship Committee reported its nominations for board officers for the year 2007-2008. The trusteeship committee's nominations are:

Chairperson	Mr. John L. Pogue
Vice Chairperson	Mr. Larry D. DeJane
Secretary	Mr. Franklin S. Bennett, Jr.

There being no additional nominations for board chairperson, the trustees unanimously voted to elect Mr. John L. Pogue as board chairperson for the year 2007-2008. There being no additional nominations, the trustees unanimously voted to elect Mr. Larry D. DeJane as board vice chairperson for the year 2007-2008. There being no additional nominations, the trustees unanimously voted to elect Mr. Franklin S. Bennett, Jr. as secretary to the board for the year 2007-2008.

ITEM IX - NEW BUSINESS

The board considered no new business.

ITEM X - TIME AND PLACE OF UPCOMING REGULAR MEETINGS

Upon motion duly made and seconded, which received the affirmative vote of all trustees present, the trustees resolved to set the following dates and times for the next regular meetings of the board:

3:00 p.m., Friday, September 28, 2007
3:00 p.m., Wednesday, December 12, 2007
3:00 p.m., Friday, March 14, 2008

ITEM XI - ADJOURNMENT

Upon motion duly made and seconded, the meeting was duly adjourned by unanimous vote of the trustees at 3:40 p.m.

Chairperson

ATTEST:

Secretary to the Board of Trustees

Dr. Sweet's outline:

**Annual Report
to the
Youngstown State University
Board of Trustees**

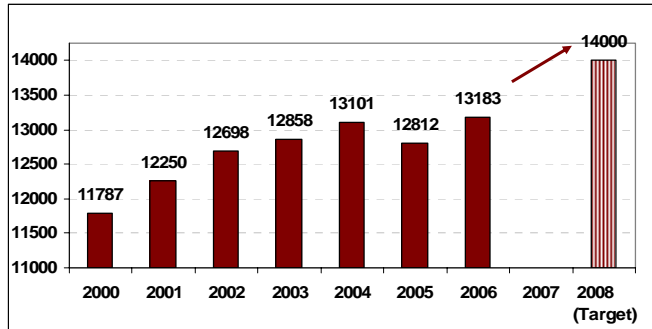
David C. Sweet
June 29, 2007

Overview

- Key FY2007 Accomplishments
- FY2008 Budget
- North East Ohio Commission
- OBOR Higher Education Strategic Plan
- What Makes YSU Unique
- FY2008 Goals

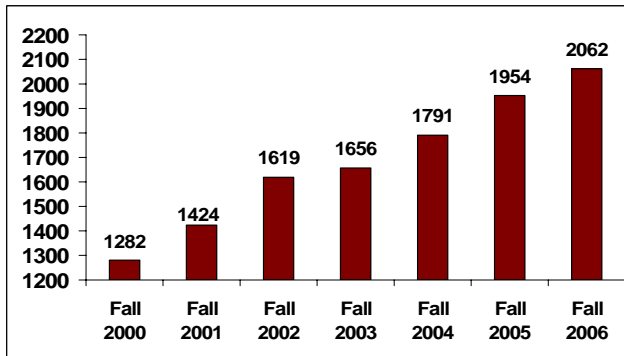
Key FY2007 Accomplishments

▪ Fall Enrollment



Key FY2007 Accomplishments

▪ Diversity—Minority Student Fall Headcount



Key FY2007 Accomplishments

- Partnerships
 - Youngstown Early College High School Report
 - Williamson College of Business Building
 - YSU/City/Diocese
 - Campus Master Plan

- Smoky Hollow

Key FY2007 Accomplishments

- Higher Learning Commission Progress
- Academic Strategic Plan
- STEM and CLASS Colleges
 - Founding Deans
- Community College Plan

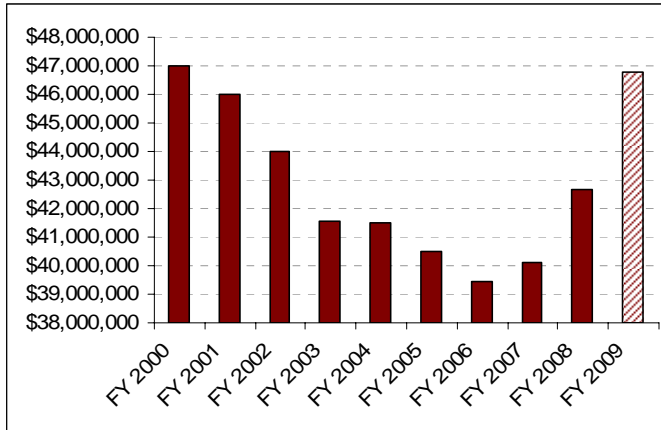
Key FY2007 Accomplishments

- Technology Master Plan
- Centennial Capital Campaign
- New Staff

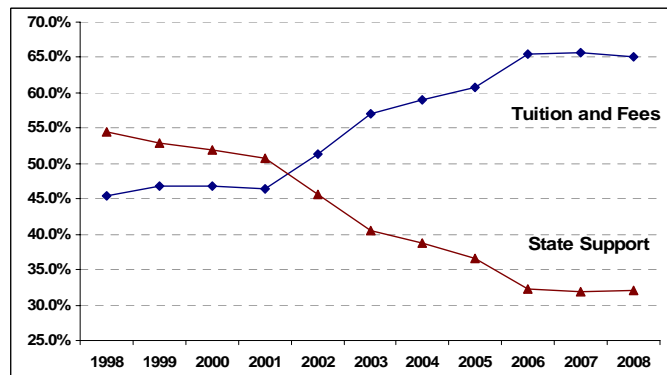
FY2008 Budget

- \$140,800,000
 - 2.4% Increase over FY07
 - 2.7% General Rate of Inflation
- 10,461 FTE Enrollment
- 0% Tuition and Mandatory Fee Increase

State Share of Instruction FY2000-FY2009



Where Dollars Come From



Regional and State Higher Education Climate

- North East Ohio Collaboration
- Higher Education Strategic Plan
 - Access--Increasing the number of Ohioans with a college degree by 230,000 by 2017.
 - Success—Increase the graduation rate by 20% by 2017.
 - Achieve affordability through tuition restraint and additional state support.
 - A plan to attract more federal and other support for research and development.
 - Promote higher education throughout Ohio through coordinated efforts.

What Makes YSU Unique

- Access and Affordability
- Undergraduate Focus
- Connections to the Community

FY08 Goals

- Higher Learning Commission Re-accreditation Report and Site Visit
- Community College Plan
- Centennial Celebration
- Campus Master Plan
- Technology Master Plan
- Faculty and Classified Employee Negotiations

Other Exhibits

Revised

BOARD OF TRUSTEES' MEETING

**Friday, June 29, 2007
3:00 p.m.**

**Tod Hall
Board Meeting Room**

AGENDA

- A. Roll Call
- B. Proof of Notice of Meeting
- C. Disposition of Minutes for Meetings Held March 16, 2007; and April 5, 2007
- D. Oath of Office of New Trustee Harry Meshel
- E. Report of the President of the University
- F. Report of the Committees of the Board
 - 1. Academic and Student Affairs Committee
 - a. Staff Report - Robert Herbert
 - b. Resolution to Authorize Conferral of Honorary Degree - Thomas J. Cavalier
 - c. Resolution to Authorize Conferral of Honorary Degree - Henry C. Robinson
 - d. Resolution to Authorize Conferral of Faculty Emeritus Status
 - e. Resolution to Confer Tenure and Professorial Rank on Dean of College of Science, Technology, Engineering, and Mathematics
 - f. Resolution to Confer Tenure and Professorial Rank on Dean of College of Liberal Arts and Social Sciences
 - g. Resolution to Continue Community College Evaluation and Assessment
 - h. Resolution to Endorse the Academic Strategic Plan, 2007-2013
 - 2. External Relations Committee
 - a. Resolution to Accept Development Gifts
 - b. Resolution to Name the Betty C. Nohra Student Resource Center
 - 3. Finance and Facilities Committee
 - a. Resolution to Approve Interfund Transfers
 - b. Resolution to Authorize Purchase of Properties for Campus Improvement
 - c. Resolution Concerning the Annual Budget, Fiscal Year 2008
 - d. Resolution to Approve Changes to Student Tuition, Fees, and other Charges Effective Fall Term 2007
 - e. Report of the Audit Subcommittee, John L. Pogue, Vice Chair
 - f. Report of the Investment Subcommittee, Scott Schulick, Chair
 - 4. Internal Affairs Committee
 - a. Resolution to Ratify Faculty/Staff Appointments
 - b. Resolution to Authorize Conferral of Emeritus Status for Professional Staff
- G. Communications and Memorials
- H. Unfinished Business
- I. New Business
- J. Election of Board Officers

K. Time and Place of Upcoming Regular Meetings of the Board

Tentative Meeting Dates: 3 p.m., Friday, September 28, 2007
3 p.m., Wednesday, December 12, 2007
3 p.m., Friday, March 14, 2008

L. Adjournment

**RESOLUTION TO CONTINUE COMMUNITY COLLEGE
EVALUATION AND ASSESSMENT**

WHEREAS, on March 30, 2006, after a presentation by Ohio Board of Regents secretary Bruce Beeghly, the Youngstown State University Board of Trustees charged President David C. Sweet to assess the benefits and risks of establishing a community college in the Mahoning Valley; and

WHEREAS, even though Youngstown State University currently offers 25 two-year programs, with seamless pathways into four-year programs, the Mahoning Valley is the only metropolitan area in Ohio currently not served by a community college; and

WHEREAS, a planning committee recently engaged in an extensive feasibility study consisting of a phone survey of 700 Mahoning Valley citizens, in depth interviews of 57 community leaders, a survey of more than 200 business leaders, a survey of 400 YSU faculty and staff, and an analysis of U.S. census and higher education market data; and

WHEREAS, analysis of the collected data establish the indisputable need for increasing opportunities for community college education in the Mahoning Valley; and

WHEREAS, survey results and meetings with community leaders, political leaders, and business leaders, consistently reveal strong support for establishing a community college in the Mahoning Valley; and

WHEREAS, the delivery of two-year programs and the potential establishment of a "community college" should not only complement the long term mission of Youngstown State University, but also with the Strategic Plan for Higher Education in Ohio to be developed by Chancellor Eric Fingerhut and the recommendations of the Northeast Ohio Universities Collaboration and Innovation Study Commission; and

WHEREAS, any plan for the delivery of two-year programs and the potential establishment of a "community college" should recognize that higher education enrollment in the region would significantly increase if "community college" tuition were available to those enrolled in two-year programs; and

WHEREAS, partnerships with area career and technical centers, businesses, high schools, and other higher education institutions are necessary to make the most effective use of educational resources in the Region and most effectively deliver such programs; and

WHEREAS, any plan for the delivery of two-year programs and the potential establishment of a “community college” must be fiscally responsible and maintain the viability of Youngstown State University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University endorses the conclusions of the community college planning process and recognizes that the ongoing discussion with Chancellor Eric Fingerhut and the Ohio Board of Regents should reach a consensus prior to a final decision with regard to establishing a community college in the Mahoning Valley is made; and

BE IT ALSO RESOLVED, that an additional six months is necessary to bring these conversations to a conclusion and then to complete the planning process with final recommendations by June 30, 2008.

**RESOLUTION TO ENDORSE THE
ACADEMIC STRATEGIC PLAN, 2007-2013**

WHEREAS, Youngstown State University enjoys a proud tradition of academic excellence as a public university committed to the public good and to transforming the lives of students and their families; and

WHEREAS, the University recognizes the centrality of the academic experience in its mission and activities; and

WHEREAS, the University is simultaneously preparing to celebrate its Centennial Year and its decadal reaccreditation visit by the Higher Learning Commission in 2008; and

WHEREAS, the Academic Division has engaged in a year-long process of comprehensive program review and academic planning; and

WHEREAS, the Academic Strategic Plan, 2007-2013, that has been presented to the Board of Trustees builds upon past accomplishments and strengths to enhance students' academic experiences, the excellence of programs and faculty, and the University's commitment to community and regional development;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University endorses the Academic Strategic Plan, 2007-2013; and

BE IT ALSO RESOLVED, that the Board of Trustees expresses appreciation to faculty, academic advisors, chairpersons, deans, and other administrators for their participation in and contributions to the planning process.

**RESOLUTION CONCERNING THE
ANNUAL BUDGET, FISCAL YEAR 2008**

WHEREAS, the proposed Fiscal Year 2008 Annual Budget has been reviewed by the Finance and Facilities Committee of the Board;

NOW, THEREFORE, BE IT RESOLVED, that the Youngstown State University Fiscal Year 2008 Annual Operating Budget for General and Auxiliary Funds, shown on Exhibit D, as presented to the Finance and Facilities Committee be approved; and that approval includes:

7. Salaries for members of YSU-OEA, YSU-ACE, YSU-APAS and YSU-FOP as provided for in the current Labor Agreements with the respective bargaining units;
8. Salaries for part-time faculty, doctoral fellowships, graduate assistants, research assistants, and student employees as detailed in the budget document;
9. Salaries for all other employees shall be continued at the Fiscal Year 2007 rates subject to adjustments and as recommended for exempt employees;
10. The authority to approve expenditures and transfers as described in the budget document and in accordance with Board and University policy;
11. Exemption of all professional/administrative positions from the overtime provisions of Section 124.18 of the *Ohio Revised Code*; and
12. Contract duration for professional/administrative staff who serve on multi-year contracts under the provisions of *Board of Trustees Policy 7016.01*.

YOUNGSTOWN STATE UNIVERSITY

Fiscal Year 2008 Operating Budget and Capital Funds



Agenda Item F.3.c.
Exhibit D

YOUNGSTOWN STATE UNIVERSITY
Fiscal Year 2008 Operating Budget
and Capital Funds

Table of Contents

	<u>Page Number</u>
Board of Trustees and Principal Administrators	1
The Summary Budget	
Table 1: Operating Budget Summary	2
Enrollment Data	
Chart 1: Fall Term Enrollment Trends	2
General Fund Revenues	
Table 2: General Fund Revenue	3
Chart 2: General Fund Revenue by Source	4
Chart 3: Change in YSU Tuition vs. State Funding	4
General Fund Expenses	
Table 3: General Fund Expenditures by Natural Classification	5
Table 4: General Fund Expenditures by Division	6
Chart 4: General Fund Expenditures by Division	6
Auxiliaries	
Table 5: Auxiliary Budgets	7
Other	
Table 6: Miscellaneous Salary Rates	8
Capital Improvements Budget Highlights	8-10
Appendices	
A. General Fund Revenue	11
B. General Fund Expenditures by Natural Classification	12-13
C. General Fund Expenditures by Division	14
D. Auxiliary Detail	15-19
E. Scholarship Summary	20
F. Capital Budget Sources and Uses (07-08 Biennium)	21

YOUNGSTOWN STATE UNIVERSITY

Board of Trustees

John L. Pogue, Chairperson	Dianne Bitonte Miladore
Donald Cagigas	Erienne Raib, Student Trustee
Millicent S. Counts	Scott R. Schulick
Larry D. DeJane, Vice Chair	H. S. Wang
Sudershan K. Garg	Franklin S. Bennett, Secretary to the Board
Harry Meshel	

Principal Administrators

David C. Sweet President	Robert K. Herbert Provost and Vice President for Academic Affairs
Cynthia E. Anderson Vice President for Student Affairs	George McCloud Special Assistant for University Advancement
Donna J. Esterly Chief Technology Officer	
Eugene Grilli Vice President for Finance & Administration	

YOUNGSTOWN STATE UNIVERSITY

Fiscal Year 2008 Operating Budget

The Summary Budget

The Fiscal Year 2008 operating budget of \$158,713,000 is \$4.6 million higher than the modified FY 2007 operating budget; \$3.3 million relates to an increase in the General Fund, and \$1.3 million relates to auxiliary earned income. The Capital Budget for Fiscal Years 2007-2008 totals \$43 million, which includes State Capital Improvement Budget funds of \$19.2 million and local funds of \$23.8 million.

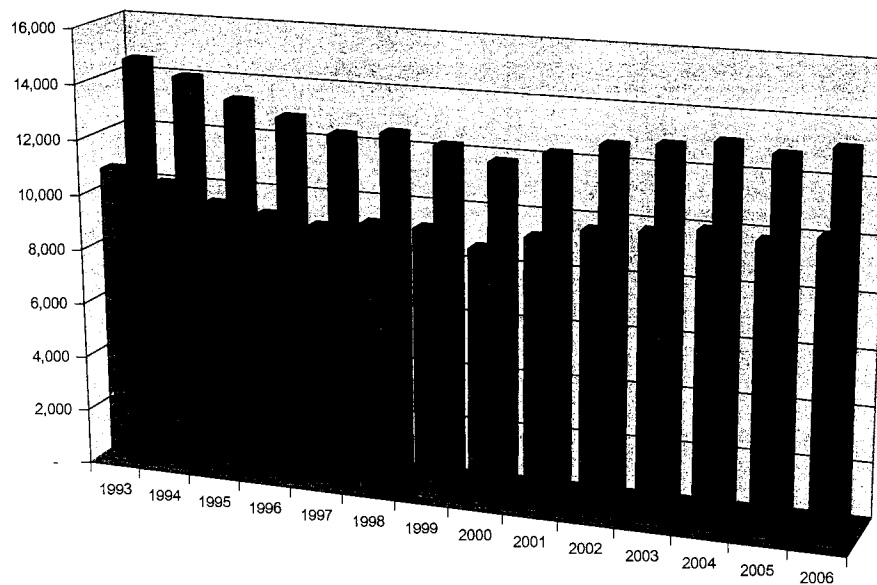
Table 1
Operating Budget Summary

	<u>FY 2007 Modified Budget</u>	<u>FY 2008 Budget</u>	<u>Percent Change</u>
<i>General Fund</i>	\$137,475,550	\$140,800,000	2.4%
<i>Auxiliaries (Earned Income)</i>	16,621,000	17,913,000	7.3%
Total Operating Budget	\$154,096,550	158,713,000	2.9%
Capital Funds (biennial)	\$44,435,000	\$43,000,000	-5.3%

Enrollment Data

The 2006-2007 academic year marked an upturn in YSU's enrollment trend, reaching the highest level of full-time equivalent (FTE) enrollments since 1993. Actual FTE enrollments during fall term 2006 totaled 10,590 or 3.6% above the budgeted FTE level of 10,220. This increase in enrollments, combined with a slight increase in state support, resulted in an FY 2007 modified budget that was \$2,475,550 above the original adopted budget.

Chart 1: Fall Term Enrollment Trends



	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
■ FTE	10,897	10,508	9,954	9,714	9,462	9,729	9,733	9,203	9,766	10,171	10,311	10,518	10,332	10,590
■ Headcount	14,501	13,979	13,273	12,801	12,324	12,533	12,222	11,787	12,250	12,698	12,858	13,101	12,812	13,183

General Fund Revenues

FY 2008 budgeted General Fund Revenues total \$140,800,000, a \$3.3 million increase over the FY 2007 modified budget. Table 2 provides a comparative summary of General Fund Revenue; Appendix A (page 11) provides greater detail. The FY 2008 proposed budget reflects a 6.8% increase in state support. Amended Substitute House Bill 119, the state of Ohio's biennial operating budget bill for FYs 2008 and 2009, allocates an additional \$96 million in direct state support for higher education in FY 2008, of which YSU's share is projected to be approximately \$2.9 million or 6.8% above FY 2007 actual state support.

FY 2008 budgeted revenues also include the Board-approved increases in student fees using a two-year student FTE average of 10,461. While Amended Substitute House Bill 119 prohibits all state colleges and universities from increasing in-state undergraduate tuition, YSU's FY 2008 budgeted revenues are based on increases in other exempt fees, including a 6% increase in graduate instructional and general fees, a 3% increase in the surcharge for non-resident undergraduates and a \$1 per credit hour increase in the General Fee to support the operation of the Andrews Wellness & Recreation Center. In March 2007, the YSU Board of Trustees approved a significant reduction in the non-resident surcharge for graduate students; however, because this reduced surcharge is expected to result in a greater number of graduate enrollments from outside Ohio, the reduction in this surcharge is budgeted as revenue-neutral in FY 2008.

**Table 2
General Fund Revenue
Fiscal Years 2007 and 2008**

Source	FY 2007 Modified Budget	FY 2008 Budget	Percent Change
<i>Tuition, Fees & Other Student Charges</i>			
Instructional & Mandatory Fees	\$83,052,000	\$82,950,000	-0.1%
Other Tuition, Fees & Student Charges	8,185,200	8,397,486	2.6%
Total Tuition, Fees & Other Student Charges	\$91,237,200	\$91,347,486	0.1%
<i>State Appropriations</i>			
State Share of Instruction	\$39,905,166	\$42,658,718	6.9%
Success, Access & Jobs Challenge	2,973,173	3,125,852	5.1%
Total State Appropriations	\$42,878,339	\$45,784,570	6.8%
<i>Other Sources</i>	\$3,360,011	\$3,667,944	9.2%
Total General Fund Revenue	\$137,475,550	\$140,800,000	2.4%

Reductions in state support for public higher education in Ohio have significantly altered the revenue composition for Youngstown State University over the past several years, shifting the financial burden more heavily to students. Chart 2 below shows that Tuition, Fees and Charges provide 65% of total General Fund Revenues, while State Appropriations provide 32% and Other Sources provide 3%. Chart 3 below illustrates the correlation between the growth in YSU's tuition and the decline in state support for YSU since FY 2001.

Chart 2
FY 2008 General Fund Revenue by Source

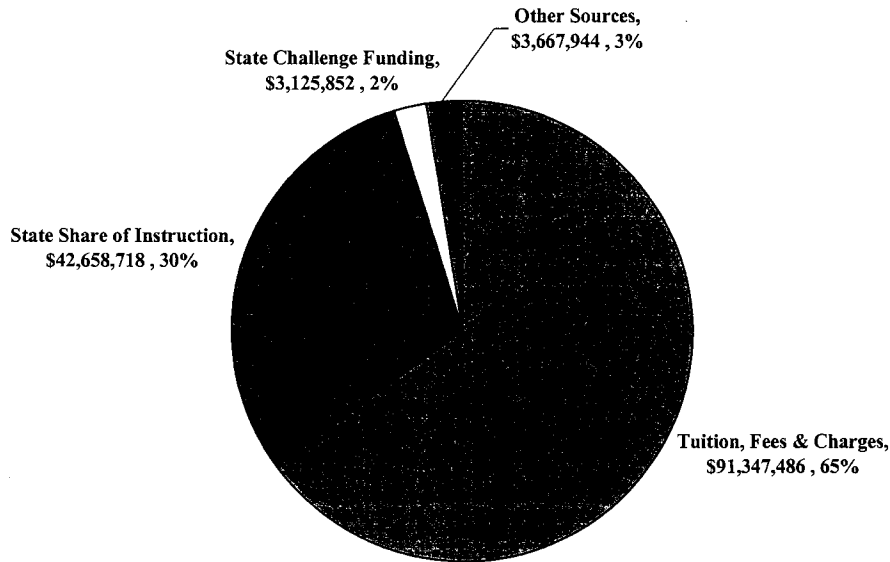
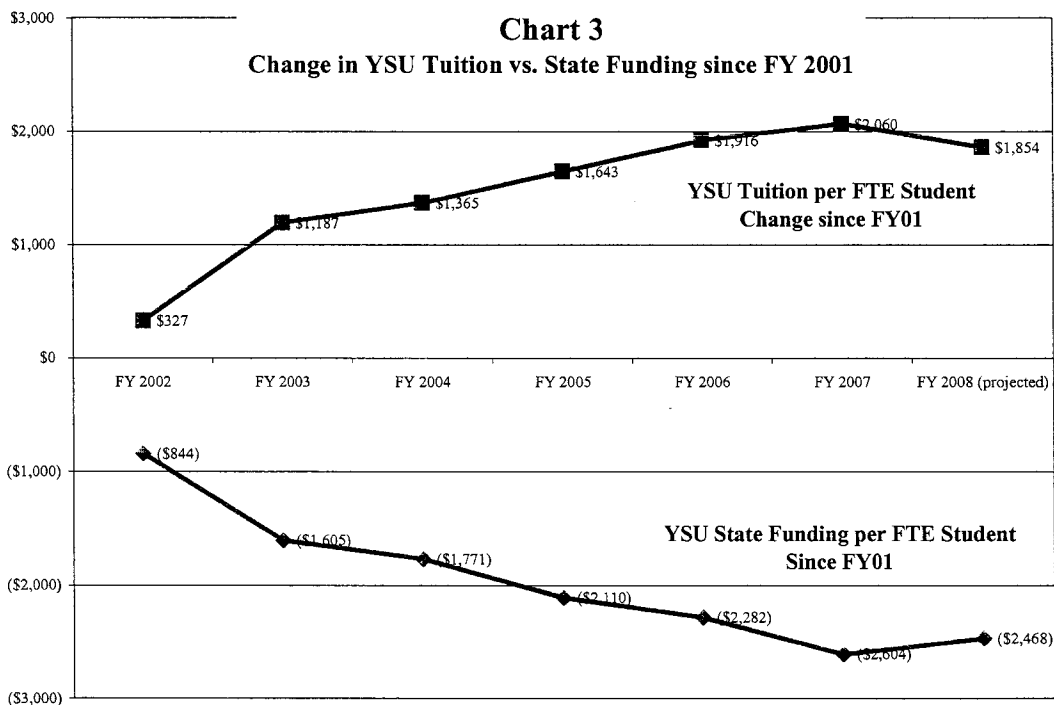


Chart 3
Change in YSU Tuition vs. State Funding since FY 2001



Figures controlled for CPI inflation. Source: Ohio Board of Regents

General Fund Expenses

General Fund expenses are summarized in Table 3 by expense category while Table 4 summarizes the same expenditures by division. Personnel costs increased by 2.8% primarily due to negotiated salary increases for all four unions. Budgeted fringe benefits total 32.5% of total wages and salaries, which reflects the actual aggregate percentage of salaries for the first six months of FY 2007.

Operating costs are projected to increase by 0.8%, of which 12% is attributable to an increase in Maintenance/Repairs/Utilities, reflecting a \$600,000 base increase in the central Utilities budget. Additionally, General Fund scholarship expenses were reduced in FY 2008 by \$358,000 to reflect the additional scholarship contributions from the YSU Foundation and the YSU Annual Fund in FY 2008, and to recognize the fact that scholarships were over-budgeted by nearly \$600,000 in FY 2007. See Appendices B and C on pages 12-14 for additional detail.

The General Fund non-mandatory transfer also includes an Early Retirement Incentive Program (ERIP) base reserve of \$1,153,000 which represents the salary and fringe savings resulting from the retirements of 63 staff members through June 30, 2007.

Table 3
General Fund Expenditures by Natural Classification
Fiscal Years 2007 and 2008

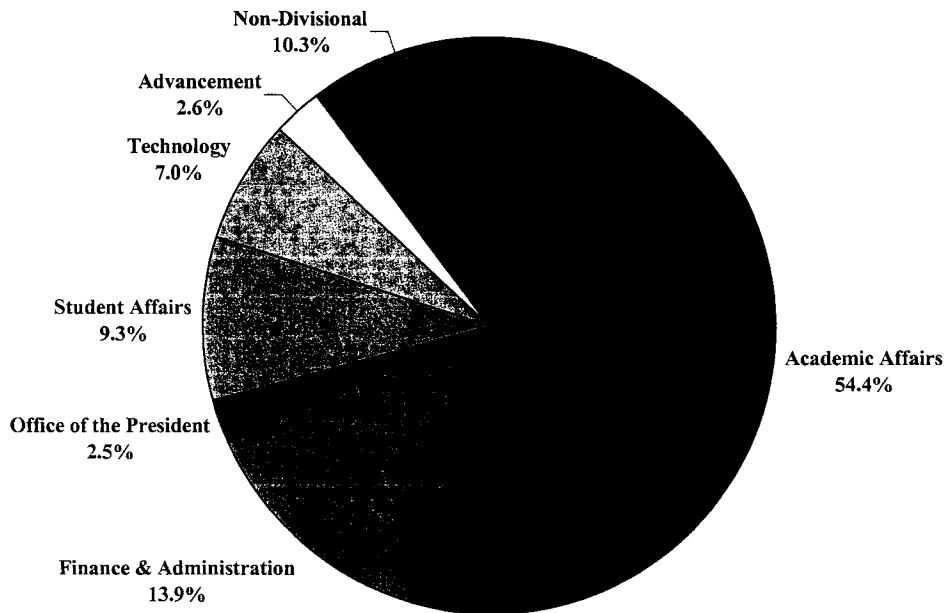
	FY 2007 Modified Budget	FY 2008 Budget	Percent Change
<i>Personnel</i>			
Faculty	\$38,971,911	\$40,021,037	2.7%
Staff	30,127,196	31,049,438	3.1%
Students	3,474,079	3,271,347	-5.8%
Fringe Benefits	23,240,725	24,169,035	4.0%
Total Personnel	\$95,813,911	\$98,510,857	2.8%
<i>Operating Expenses</i>			
Supplies	\$2,086,597	\$2,053,778	-1.6%
Travel and Related Expenses	1,172,873	1,135,748	-3.2%
Information & Communication	1,617,313	1,594,653	-1.4%
Maintenance/Repairs/Utilities	6,379,641	7,141,691	11.9%
Scholarships, Aid & Awards	3,954,261	3,476,239	-12.1%
Equipment & Library Acquisitions	1,674,668	1,674,668	0.0%
Miscellaneous (see page 13)	4,437,908	4,425,165	-0.3%
Total Operating Expenses	\$21,323,261	\$21,501,942	0.8%
<i>Other</i>			
Non-mandatory Transfers (see page 13)	\$18,185,916	\$18,822,796	3.5%
Strategic Initiatives	300,000	250,000	-16.7%
Area Contingency Accounts	1,852,462	1,714,405	-7.5%
Total Other	\$20,338,378	\$20,787,201	2.2%
Total General Fund Expenditures	\$137,475,550	\$140,800,000	2.4%

Table 4
General Fund Expenditures by Division
Fiscal Years 2007 and 2008

Division	FY 2007* Modified Budget	FY 2008 Budget	FY 2008 % of Total	Percent Change
Academic Affairs	\$75,364,589	\$76,544,470	54.4%	1.6%
Finance & Administration	\$18,941,549	\$19,624,392	13.9%	3.6%
Office of the President	\$3,394,732	\$3,509,575	2.5%	3.4%
Student Affairs	\$13,324,119	\$13,139,275	9.3%	-1.4%
Technology	\$9,824,730	\$9,791,080	7.0%	-0.3%
Advancement	\$3,613,134	\$3,684,075	2.6%	2.0%
Non-Divisional (see Appendix C)	\$13,012,697	\$14,507,133	10.3%	11.5%
Total General Fund	\$137,475,550	\$140,800,000	100.0%	2.4%

*FY 2007 totals have been restated to reflect organizational changes.

Chart 4
General Fund Expenditures by Division
FY 2008



Auxiliaries

Auxiliary budgets for Fiscal Year 2008 total \$27 million, of which \$17.9 million represents earned income. See Appendix D on pages 15-19 for additional detail for the auxiliaries listed in Table 5.

Table 5
Auxiliary Budgets
Fiscal Years 2007 and 2008

<u>Auxiliary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>Percent Change</u>
Intercollegiate Athletics	\$8,941,600	\$9,653,677	7.96%
Athletic Concessions	360,625	340,705	-5.52%
Housing Services	5,393,695	5,784,725	7.25%
Bookstore	5,500,000	5,750,000	4.55%
Parking Services	2,024,500	2,128,000	5.11%
Kilcawley Center	2,020,900	2,109,782	4.40%
Telephone Service-Residence Hall	123,000	117,100	-4.80%
Andrews Recreation and Wellness Center	1,048,500	1,213,000	15.69%
Total Auxiliary Budgets	\$25,412,820	\$27,096,989	6.63%
Less: Support from General Fund	(8,691,500)	(9,103,573)	4.74%
Subtotal	\$16,721,320	\$17,993,416	7.61%
Less: Support from Other Funds	(100,000)	(80,000)	-20.0%
Total Earned Income	\$16,621,320	\$17,913,416	7.77%

General Fund support to auxiliaries in Fiscal Year 2008 includes:

<u>Auxiliary</u>	<u>Operating Support</u>
Intercollegiate Athletics	\$6,827,177
Kilcawley Center	1,100,396
Andrews Rec/Wellness Center	1,176,000
Total General Fund Support	\$9,103,573

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 2008

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>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	\$6.85
Student Assistants	\$6.85
Student Exception Rates <i>(as approved by the Executive Director of Student Life)</i>	\$7.00 - \$10.00

*Note: Student employee hourly wage rates are subject to revision, pending the cost of living adjustment in January 2008, as required by Ohio minimum wage law.

Capital Improvements Budget Highlights

The capital projects identified in the current biennium include those funded by three sources: (1) state appropriations; (2) re-appropriations from prior capital bills; and (3) local funds for new facilities. Local funds are expected to include a financially healthy mix of gifts and debt.

The University's total capital spending for the FY 2007-2008 capital biennium is \$43 million. State of Ohio capital improvement funds for YSU in the fiscal years 2007-08 biennium include \$10.2 million in capital appropriations, \$2.4 million in basic renovations, and \$643,000 in instructional equipment funds. In addition, \$5.9 million in unused funds were re-appropriated from previous capital budgets in Senate Bill 530. The Capital Budget Sources and Uses for the 2007-08 biennium appear on page 21 (Appendix F).

Centennial Campus Master Plan

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

In March 2005, the YSU Board of Trustees adopted a conceptual framework for the Master Plan to advance 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, and enhancement of Kilcawley Center as the focal point for student life.

In December 2006, the YSU Board of Trustees formally endorsed the Master Plan and approved a resolution authorizing \$40 million in local debt to support the implementation of the Master Plan. Additionally, in February 2007, the Ohio Board of Regents approved the issuance of debt by YSU to support and implement the Master Plan.

In the current biennium, the following Master Plan projects will be undertaken:

New Williamson College of Business Building (\$30 million)

The goal of this project is to develop a state-of-the-art business school to replace the obsolete Williamson Hall and to serve the Mahoning Valley business community by providing space for business-oriented academic centers, meeting and conference space, and programs designed to meet the evolving needs of the community. The new facility will establish a strong physical and symbolic link between the University core campus and downtown Youngstown by locating the building on a prominent site between Rayen Avenue and Wood Street. The University has undertaken an aggressive fundraising campaign to support the Master Plan and specifically the new business facility, and has already secured gifts and pledges for this project, including a \$5 million gift from the Williamson family and a \$4 million gift from the Lariccia family. Program planning and architect selection is complete; construction is expected to commence in early 2008.

Other Campus Development (\$1.17 million)

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

Infrastructure Upgrades (\$3.6 million)

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

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

Instructional Space Upgrades (\$1.06 million)

Instructional Space upgrades will focus on improving the teaching/learning environment in the classrooms through a campus-wide program to upgrade/replace floors, ceilings, lighting and wall coverings.

Basic Renovations (\$5.5 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 2007-08 are listed in Appendix F.

Instructional Equipment (\$643,641)

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

State Capital Component funds (\$963,000)

When a campus's formula-determined state capital allocation is less than its actual capital appropriation, the difference is allocated to campuses in the form of state Capital Component funds. Conversely, when capital appropriations exceed the formula-determined amount, the difference is deducted from the State Share of Instruction allocation. This serves as an incentive for campuses to carefully consider requests for state capital appropriations. Capital Component funds are generally unrestricted but must be used for capital-related purposes. The balance of YSU's accumulated and unused Capital Component funds is \$1.5 million. Of this amount, \$735,000 will be used in FY 2008 to help cover a portion of the Chase Equipment capital lease obligation for the Johnson Controls energy conservation project. YSU's FY 2008 Capital Component allocation from the state is projected to be \$198,000.

YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue
FY 2007 and FY 2008

	<u>FY 2007</u> <u>MODIFIED</u> <u>BUDGET</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT</u> <u>CHANGE</u>	<u>PERCENT</u> <u>of TOTAL</u>
TUITION, FEES & OTHER STUDENT CHARGES					
MANDATORY FEES					
Instructional Fee	\$67,239,000	\$66,864,000	(\$375,000)	-0.6%	47.49%
General Fee	13,164,000	13,429,000	265,000	2.0%	9.54%
Technology Fee	2,649,000	2,657,000	8,000	0.3%	1.89%
Subtotal - Mandatory Fees	\$83,052,000	\$82,950,000	(\$102,000)	-0.1%	58.91%
OTHER TUITION & FEES					
Non-resident Tuition Surcharge	\$3,800,000	\$3,893,000	\$93,000	2.4%	2.76%
Laboratory/Materials Fee	2,425,000	2,425,000	0	0.0%	1.72%
Non-credit Instructional Fees	380,000	380,000	0	0.0%	0.27%
Miscellaneous Fees	273,750	227,750	(46,000)	-16.8%	0.16%
Application Fee (Undergraduate)	140,000	140,000	0	0.0%	0.10%
Application Fee (College Net)	55,200	55,200	0	0.0%	0.04%
Application Fee (Graduate)	20,000	20,000	0	0.0%	0.01%
Subtotal - Other Tuition & Fees	\$7,093,950	\$7,140,950	\$47,000	0.7%	5.07%
STUDENT CHARGES					
Fines & Penalty Assessments	\$517,500	\$567,500	\$50,000	9.7%	0.40%
Service Charges	573,750	689,036	115,286	20.1%	0.49%
Subtotal - Student Charges	\$1,091,250	\$1,256,536	\$165,286	15.1%	0.89%
Total - Tuition, Fees & Other Student Chrgs.	\$91,237,200	\$91,347,486	\$110,286	0.1%	64.88%
STATE APPROPRIATIONS					
State Share of Instruction	\$39,905,166	\$42,658,718	\$2,753,552	6.9%	30.30%
Success Challenge	2,422,693	2,471,326	48,633	2.0%	1.76%
Access Challenge	460,406	564,452	104,046	22.6%	0.40%
Jobs Challenge	90,074	90,074	0	0.0%	0.06%
Subtotal - State Appropriations	\$42,878,339	\$45,784,570	\$2,906,231	6.8%	32.52%
OTHER SOURCES					
Operating Funds Investment Income	\$1,200,000	\$1,310,970	\$110,970	9.2%	0.93%
Administrative Charge - Bookstore	500,000	500,000	0	0.0%	0.36%
Administrative Charge - Other Auxiliaries	377,037	574,418	197,381	52.4%	0.41%
Alumni Relations	283,050	283,050	0	0.0%	0.20%
Sales & Services of Educational Activities	119,700	119,700	0	0.0%	0.09%
Private Gifts	88,000	88,000	0	0.0%	0.06%
Other-Miscellaneous	792,224	791,806	(418)	-0.1%	0.56%
Subtotal - Other Sources	\$3,360,011	\$3,667,944	\$307,933	9.2%	2.61%
TOTAL GENERAL FUND REVENUE	\$137,475,550	\$140,800,000	\$3,324,450	2.4%	100.00%

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification
FY 2007 and FY 2008

	FY 2007		FY 2008		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
PERSONNEL						
Full Service Faculty						
Professor	\$15,903,089	11.6%	\$16,217,342	11.5%	\$314,253	2.0%
Associate Professor	6,391,404	4.6%	6,670,464	4.7%	279,060	4.4%
Assistant Professor	6,426,044	4.7%	6,731,217	4.8%	305,173	4.7%
Instructor	1,270,934	0.9%	1,421,575	1.0%	150,641	11.9%
Subtotal - Full Service Faculty Salaries	\$29,991,471	21.8%	\$31,040,597	22.0%	\$1,049,126	3.5%
Temporary Faculty						
Summer School	\$3,060,000	2.2%	\$3,060,000	2.2%	\$0	0.0%
Faculty Overload	72,000	0.1%	72,000	0.1%	0	0.0%
Part-Time Faculty	4,162,266	3.0%	4,162,266	3.0%	0	0.0%
Continuing Education Faculty	109,174	0.1%	109,174	0.1%	0	0.0%
Extended Teaching Service	1,577,000	1.1%	1,577,000	1.1%	0	0.0%
Subtotal - Temporary Faculty Salaries	\$8,980,440	6.5%	\$8,980,440	6.4%	\$0	0.0%
Total Faculty Salaries	\$38,971,911	28.3%	\$40,021,037	28.4%	\$1,049,126	2.7%
Permanent Staff						
Professional/Administrative- Full-Time	\$12,944,253	9.4%	\$13,653,362	9.7%	709,109	5.5%
Professional/Administrative- Part-Time	325,325	0.2%	302,777	0.2%	(22,548)	-6.9%
Classified-Permanent (Part-Time & Full-Time)	15,992,656	11.6%	16,211,196	11.5%	218,540	1.4%
Subtotal - Permanent Staff Salaries	\$29,262,234	21.3%	\$30,167,335	21.4%	\$905,101	3.1%
Temporary Staff						
Classified Temporary/Intermittent	\$651,591	0.5%	\$598,063	0.4%	(\$53,528)	-8.2%
Classified Overtime	91,610	0.1%	141,610	0.1%	50,000	54.6%
Supplementary Salaries	100,639	0.1%	121,308	0.1%	20,669	20.5%
Occasional Service Payment	21,122	0.0%	21,122	0.0%	0	0.0%
Subtotal - Temporary Staff Salaries	\$864,962	0.6%	\$882,103	0.6%	\$17,141	2.0%
Total Staff Salaries	\$30,127,196	21.9%	\$31,049,438	22.1%	\$922,242	3.1%
Students						
Graduate Assistants	\$1,161,920	0.8%	\$1,211,920	0.9%	\$50,000	4.3%
Graduate Assistant Interns	20,000	0.0%	20,000	0.0%	0	0.0%
Student Assistants	1,934,332	1.4%	1,678,219	1.2%	(256,113)	-13.2%
Research Assistants	68,025	0.0%	68,025	0.0%	0	0.0%
Task Based Stipends	289,802	0.2%	293,183	0.2%	3,381	1.2%
Subtotal - Student Salaries	\$3,474,079	2.5%	\$3,271,347	2.3%	(\$202,732)	-5.8%
Total - Faculty, Staff & Student Salaries	\$72,573,186	52.8%	\$74,341,822	52.8%	\$1,768,636	2.4%
FRINGE BENEFITS	\$23,240,725	16.9%	\$24,169,035	17.2%	\$928,310	4.0%
TOTAL SALARIES & FRINGE BENEFITS	\$95,813,911	69.7%	\$98,510,857	70.0%	\$2,696,946	2.8%

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification (continued)
FY 2007 and FY 2008

	FY 2007		FY 2008		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
OPERATING EXPENSES						
Supplies	\$2,086,597	1.5%	\$2,053,778	1.5%	(\$32,819)	-1.6%
Travel & Related Expenses	1,172,873	0.9%	1,135,748	0.8%	(37,125)	-3.2%
Information & Communication	1,617,313	1.2%	1,594,653	1.1%	(22,660)	-1.4%
Maintenance/Repairs/Utilities	6,379,641	4.6%	7,141,691	5.1%	762,050	11.9%
Library Acquisitions	1,075,160	0.8%	1,075,160	0.8%	0	0.0%
Equipment	599,508	0.4%	599,508	0.4%	0	0.0%
TOTAL OPERATING	\$12,931,092	9.4%	\$13,600,538	9.7%	\$669,446	5.2%
MISCELLANEOUS						
Student Scholarships, Aid & Awards	\$3,954,261	2.9%	\$3,476,239	2.5%	(\$478,022)	-12.1%
General Insurance	487,370	0.4%	487,370	0.3%	0	0.0%
Professional Fees & Services	1,542,748	1.1%	1,689,005	1.2%	146,257	9.5%
Bad Debt/Collections	878,604	0.6%	878,604	0.6%	0	0.0%
Rentals - Non-Facilities	541,854	0.4%	541,854	0.4%	0	0.0%
Other	987,332	0.7%	828,332	0.6%	(159,000)	-16.1%
TOTAL MISCELLANEOUS	\$8,392,169	6.1%	\$7,901,404	5.6%	(\$490,765)	-5.8%
OTHER						
Non-Mandatory Transfers						
Intercollegiate Athletics	\$6,592,600	4.8%	\$6,827,177	4.8%	\$234,577	3.6%
Challenge Funds	1,961,175	1.4%	2,126,614	1.5%	165,439	8.4%
Course Fees to Course Fee Fund	2,425,000	1.8%	2,425,000	1.7%	0	0.0%
Kilcawley Center	1,050,400	0.8%	1,100,396	0.8%	49,996	4.8%
ERIP Base Reserve	0 *	0.0%	1,153,405 *	0.8%	1,153,405	
Marketing Campaign	300,000	0.2%	300,000	0.2%	0	0.0%
Andrews Recreation/Wellness Center	1,048,500	0.8%	1,176,000	0.8%	127,500	12.2%
Technology Initiative	2,630,000	1.9%	2,140,663	1.5%	(489,337)	-18.6%
Transfer in from other funds	0	0.0%	(735,000)	-0.5%	(735,000)	
Capital Lease, Energy Conservation Project	0	0.0%	1,179,666	0.8%	1,179,666	
Transfer to Operating Reserve	200,000	0.1%	250,000	0.2%	50,000	25.0%
Carry-forward funds	1,006,106	0.7%	0	0.0%	(1,006,106)	-100.0%
Other	972,135	0.7%	878,875	0.6%	(93,260)	-9.6%
Subtotal - Non-Mandatory Transfers	\$18,185,916	13.2%	\$18,822,796	13.4%	\$636,880	3.5%
Miscellaneous Other						
Area Contingency Accounts & Other	\$1,852,462	1.3%	\$1,714,405	1.2%	(\$138,057)	-7.5%
Strategic Initiatives	300,000	0.2%	250,000	0.2%	(50,000)	-16.7%
Subtotal - Miscellaneous Other	\$2,152,462	1.6%	\$1,964,405	1.4%	(\$188,057)	-8.7%
TOTAL OTHER	\$20,338,378	14.8%	\$20,787,201	14.8%	\$448,823	2.2%
TOTAL GENERAL FUND	\$137,475,550	100.0%	\$140,800,000	100.0%	\$3,324,450	2.4%

* In FY 2007, the ERIP base savings dollars were allocated to the appropriate salary lines and subsequently transferred to the ERIP Base Reserve.

YOUNGSTOWN STATE UNIVERSITY

APPENDIX C

**General Fund Expenditures by Division
FY 2007 and FY 2008**

DIVISION	FY 2007* MODIFIED BUDGET	FY 2008 BUDGET	CHANGE	PERCENT CHANGE	PERCENT OF TOTAL
ACADEMIC AFFAIRS					
Academic Support and Temporary Faculty	\$15,786,738	\$16,191,899	\$405,161	2.6%	11.5%
Vacancy Pool (Search in Progress)	1,800,000	1,951,935	151,935	8.4%	1.4%
College of Liberal Arts & Social Sciences	13,165,795	12,423,210	(742,585)	-5.6%	8.8%
College of Business Administration	5,796,444	5,739,226	(57,218)	-1.0%	4.1%
College of Education	5,090,135	5,375,404	285,269	5.6%	3.8%
College of Science, Technology, Engineering & Math	12,403,247	13,919,722	1,516,475	12.2%	9.9%
College of Fine & Performing Arts	6,541,602	6,893,521	351,919	5.4%	4.9%
College of Health & Human Services	9,950,627	9,855,980	(94,647)	-1.0%	7.0%
School of Graduate Studies	1,680,988	1,768,573	87,585	5.2%	1.3%
Course Fee Transfer to Course Fee Fund	2,425,000	2,425,000	0	0.0%	1.7%
Course Fee carry-forward (transfer)	223,857	0	(223,857)	-100.0%	0.0%
Research Incentive carry-forward (transfer)	500,156	0	(500,156)	-100.0%	0.0%
Total - Academic Affairs	\$75,364,589	\$76,544,470	\$1,179,881	1.6%	54.4%
FINANCE & ADMINISTRATION					
Administrative Services	\$7,012,073	\$7,385,099	\$373,026	5.3%	5.2%
Financial Services & Budget	4,288,039	4,368,315	80,276	1.9%	3.1%
Other Administration	561,857	415,602	(146,255)	-26.0%	0.3%
Subtotal - Administration	\$11,861,969	\$12,169,016	\$307,047	2.6%	8.6%
Institution-Wide	7,079,580	7,455,376	375,796	5.3%	5.3%
Total - Finance & Administration	\$18,941,549	\$19,624,392	\$682,843	3.6%	13.9%
OFFICE OF THE PRESIDENT					
Office of the President	\$1,702,615	\$1,813,727	\$111,112	6.5%	1.3%
Human Resources	1,322,419	1,326,150	3,731	0.3%	0.9%
Institution-Wide	369,698	369,698	0	0.0%	0.3%
Total - Office of the President	\$3,394,732	\$3,509,575	\$114,843	3.4%	2.5%
STUDENT AFFAIRS					
Enrollment Services	\$3,688,897	\$3,901,239	\$212,342	5.8%	2.8%
Student Life	2,171,910	2,251,780	79,870	3.7%	1.6%
Other Student Affairs	1,063,071	1,135,343	72,272	6.8%	0.8%
Student Activity Fee carry-forward (transfer)	189,483	0	(189,483)	-100.0%	0.0%
Subtotal - Student Affairs	\$7,113,361	\$7,288,362	\$175,001	2.5%	5.2%
Institution-Wide	6,210,758	5,850,912	(359,846)	-5.8%	4.2%
Total - Student Affairs	\$13,324,119	\$13,139,275	(\$184,844)	-1.4%	9.3%
TECHNOLOGY					
Technology	\$7,109,730	\$7,650,417	\$540,687	7.6%	5.4%
Technology Master Plan Transfer	2,630,000	2,140,663	(489,337)	-18.6%	1.5%
Carry-forward funds (transfer)	85,000	0	(85,000)	-100.0%	0.0%
Total - Technology	\$9,824,730	\$9,791,080	(\$33,650)	-0.3%	7.0%
ADVANCEMENT					
	\$3,613,134	\$3,684,075	\$70,941	2.0%	2.6%
NON-DIVISIONAL					
Institutional Reserve	\$200,000	\$250,000	\$50,000	25.0%	0.2%
Transfers	12,512,697	14,007,133	1,494,436	11.9%	9.9%
Strategic Initiatives	300,000	250,000	(50,000)	-16.7%	0.2%
Total - Non-Divisional	\$13,012,697	\$14,507,133	\$1,494,436	11.5%	10.3%
Total General Fund	\$137,475,550	\$140,800,000	\$3,324,450	2.4%	100.0%

* FY 2007 modified budget is restated to recognize reorganization of CLASS and STEM colleges; move of Urban & Regional Studies from Academic Support to Graduate School; divisional changes for Budget Planning and Institutional Research; and ERIP base reserve and Course Fee funds, which are presented as transfers.

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>INTERCOLLEGIATE ATHLETICS</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Football Tickets	\$397,500	\$455,000	\$57,500	14.5%
Basketball Tickets	122,500	120,000	(2,500)	-2.0%
Guarantees	400,000	716,500	316,500	79.1%
Program Sales	9,000	10,000	1,000	11.1%
Campus Vending Concessions	100,000	105,000	5,000	5.0%
Royalty Commission	10,000	30,000	20,000	200.0%
NCAA Revenue Sharing	370,000	450,000	80,000	21.6%
Program Advertising Sales/Recognition	130,000	140,000	10,000	7.7%
Radio/Television Income	40,000	45,000	5,000	12.5%
Pouring Rights & Miscellaneous	105,000	115,000	10,000	9.5%
Scoreboard Advertising				
Football	105,000	100,000	(5,000)	-4.8%
Basketball	35,000	35,000	0	0.0%
Viewing Boxes Contributions	425,000	425,000	0	0.0%
Total Earned Income	\$2,249,000	\$2,746,500	\$497,500	22.1%
OTHER RESOURCES				
General Fund Allocation	\$6,592,600	\$6,827,177	\$234,577	3.6%
Athletic Event Concessions	100,000	80,000	(20,000)	-20.0%
Total Other Sources	\$6,692,600	\$6,907,177	\$214,577	3.2%
TOTAL RESOURCES	\$8,941,600	\$9,653,677	\$712,077	8.0%
EXPENDITURES				
Permanent Staff	\$2,642,450	\$2,783,464	\$141,014	5.3%
Temporary Staff	196,941	90,285	(106,656)	-54.2%
Fringe Benefits	892,488	935,869	43,381	4.9%
Debt Service	0	0	0	
Scholarships	3,099,239	3,444,181	344,942	11.1%
Operating	2,110,482	2,399,878	289,396	13.7%
TOTAL EXPENDITURES	\$8,941,600	\$9,653,677	\$712,077	8.0%

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>ATHLETIC CONCESSIONS</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Concession Sales	\$360,625	\$340,705	(\$19,920)	-5.52%
TOTAL RESOURCES	\$360,625	\$340,705	(\$19,920)	-5.52%
EXPENDITURES				
Permanent Staff	\$6,365	\$0	(\$6,365)	-100.00%
Temporary Staff	47,991	54,356	6,365	13.26%
Fringe Benefits	8,231	7,914	(317)	-3.85%
Administrative Charge	13,622	13,622	0	0.00%
Operating	284,416	264,813	(19,603)	-6.89%
TOTAL EXPENDITURES	\$360,625	\$340,705	(\$19,920)	-5.52%

<u>HOUSING SERVICES</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Room Rentals and Board	\$5,223,695	\$5,614,725	\$391,030	7.49%
Vending Machine Commissions	20,000	20,000	0	0.00%
Rentals-Guests and Special Groups	150,000	150,000	0	0.00%
Total Earned Income	\$5,393,695	\$5,784,725	\$391,030	7.25%
TOTAL RESOURCES	\$5,393,695	\$5,784,725	\$391,030	7.25%
EXPENDITURES				
Permanent Staff	\$446,843	\$477,472	\$30,629	6.85%
Temporary Staff	330,000	390,000	60,000	18.18%
Fringe Benefits	177,041	199,312	22,271	12.58%
Debt Service	1,243,000	1,242,000	(1,000)	-0.08%
Administrative Charge	120,428	162,000	41,572	34.52%
Operating	3,076,383	3,313,941	237,558	7.72%
TOTAL EXPENDITURES	\$5,393,695	\$5,784,725	\$391,030	7.25%

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>BOOKSTORE</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Register Sales	\$5,500,000	\$5,750,000	\$250,000	4.55%
TOTAL RESOURCES	\$5,500,000	\$5,750,000	\$250,000	4.55%
EXPENDITURES				
Permanent Staff	\$426,574	\$443,146	\$16,572	3.88%
Temporary Staff	127,000	195,000	68,000	53.54%
Fringe Benefits	165,793	177,803	12,010	7.24%
Administrative Charge	500,000	500,000	0	0.00%
Operating	4,280,633	4,434,051	153,418	3.58%
TOTAL EXPENDITURES	\$5,500,000	\$5,750,000	\$250,000	4.55%

<u>PARKING SERVICES</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Parking Permits-Faculty & Staff	\$440,000	\$470,000	\$30,000	6.82%
Parking Permits-Students	1,390,000	1,441,500	51,500	3.71%
Parking Fines	50,000	50,000	0	0.00%
Parking Fees-Special Events	70,000	80,000	10,000	14.29%
Daily Parking Fees	45,000	45,000	0	0.00%
Parking Meters	4,000	6,000	2,000	50.00%
Parking Permits-Contracted Service	15,000	20,000	5,000	33.33%
Control Card Replacement	500	500	0	0.00%
Weekly Permits	10,000	15,000	5,000	50.00%
Total Earned Income	\$2,024,500	\$2,128,000	\$103,500	5.11%
TOTAL RESOURCES	\$2,024,500	\$2,128,000	\$103,500	5.11%
EXPENDITURES				
Permanent Staff	\$372,743	\$372,859	\$116	0.03%
Temporary Staff	428,404	437,852	9,448	2.21%
Fringe Benefits	175,348	179,421	4,073	2.32%
Administrative Charge	117,858	186,430	68,572	58.18%
Operating	930,147	951,438	21,291	2.29%
TOTAL EXPENDITURES	\$2,024,500	\$2,128,000	\$103,500	5.11%

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>KILCAWLEY CENTER</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Food Services Commissions	\$220,000	\$245,000	\$25,000	11.36%
Candy Desk	50,000	51,000	1,000	2.00%
Duplication	580,000	580,000	0	0.00%
Graphic Center	45,000	50,000	5,000	11.11%
Recreation Room	10,000	10,000	0	0.00%
Room Rental	28,000	29,000	1,000	3.57%
Vending and Miscellaneous Sales & Service	37,500	44,386	6,886	18.36%
Total Earned Income	\$970,500	\$1,009,386	\$38,886	4.01%
OTHER RESOURCES				
General Fund Allocation	\$1,050,400	\$1,100,396	\$49,996	4.76%
TOTAL RESOURCES	\$2,020,900	\$2,109,782	\$88,882	4.40%
EXPENDITURES				
Permanent Staff	\$358,800	\$459,246	\$100,446	27.99%
Temporary Staff	179,046	158,500	(20,546)	-11.48%
Fringe Benefits	137,178	170,920	33,742	24.60%
Administrative Charge	74,463	126,000	51,537	69.21%
Operating	1,271,413	1,195,116	(76,297)	-6.00%
TOTAL EXPENDITURES	\$2,020,900	\$2,109,782	\$88,882	4.40%

<u>TELEPHONE SERVICE-RESIDENCE HALL</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Local Service	\$116,000	\$115,000	(\$1,000)	-0.86%
Long Distance Service	7,000	2,100	(4,900)	-70.00%
TOTAL RESOURCES	\$123,000	\$117,100	(\$5,900)	-4.80%
EXPENDITURES				
Permanent Staff	\$14,970	\$12,636	(\$2,334)	-15.59%
Temporary Staff	12,000	12,000	0	0.00%
Fringe Benefits	6,139	5,275	(864)	-14.07%
Administrative Charge	10,666	10,666	0	0.00%
Operating	79,225	76,523	(2,702)	-3.41%
TOTAL EXPENDITURES	\$123,000	\$117,100	(\$5,900)	-4.80%

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>ANDREWS RECREATION AND WELLNESS CENTER</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Faculty & Staff Memberships	N/A	\$19,000	N/A	N/A
Guest Passes	N/A	\$8,000	N/A	N/A
Program Fees	N/A	\$10,000	N/A	N/A
Total Earned Income	N/A	\$37,000	N/A	N/A
OTHER RESOURCES				
General Fund Allocation	\$1,048,500	\$1,176,000	\$127,500	12.16%
Total Other Resources	\$1,048,500	\$1,176,000	\$127,500	12.16%
TOTAL RESOURCES	\$1,048,500	\$1,213,000	\$164,500	15.69%
EXPENDITURES				
Permanent Staff	\$211,814	\$263,445	\$51,631	24.38%
Temporary Staff	323,985	362,500	38,515	11.89%
Fringe Benefits	87,997	115,051	27,054	30.74%
Administrative Charge	40,000	75,700	35,700	89.25%
Operating	384,704	396,304	11,600	3.02%
TOTAL EXPENDITURES	\$1,048,500	\$1,213,000	\$164,500	15.69%

YOUNGSTOWN STATE UNIVERSITY
Scholarship Summary
FY 2007 and FY 2008

	<u>Total FY 2007</u>	<u>Foundation FY 2008</u>	<u>University* FY 2008</u>	<u>Total FY 2008</u>
<u>Restricted Scholarship Programs:</u>				
DONOR RESTRICTED	\$645,200	\$666,050		\$666,050
SPECIAL TALENT	86,000	86,000		86,000
SPECIAL PURPOSE	318,000	237,500	100,000	337,500
ATHLETIC	3,194,739	99,600	3,444,181	3,543,781
Total Restricted Scholarship Programs	\$4,243,939	\$1,089,150	\$3,544,181	\$4,633,331
<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	\$510,000	\$200,000	\$325,000	\$525,000
PHEAA Grant Match	300,000	150,000	150,000	300,000
Housing Grants	294,000		300,000	300,000
Total Need Based	\$1,104,000	\$350,000	\$775,000	\$1,125,000
SCHOLARSHIPS FOR EXCELLENCE				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,401,636	\$2,460,077		\$2,460,077
Trustee, President, Deans, and				
Transfer Scholarships for Excellence	1,342,500	948,823	470,344	1,419,167
Red and White Scholarship	396,000		690,667	690,667
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Academic Achievement	282,500		351,167	351,167
Department Scholarships	870,764		302,250	302,250
Total Scholarships for Excellence	\$5,293,400	\$3,408,900	\$1,814,428	\$5,223,328
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	\$68,200		\$77,000	\$77,000
Tri-C, Lorain, Stark, Jefferson, and Kent				
associate degree	4,400			4,400
Total Other	\$72,600		\$77,000	\$81,400
Total Goal Based Scholarship Programs	\$6,470,000	\$3,758,900	\$2,666,428	\$6,429,728
GRAND TOTAL	\$10,713,939	\$4,848,050	\$6,210,609	\$11,063,059

Note: The YSU Foundation will also disburse \$537,150 to YSU for non-scholarship programs in FY 2008.

* University total includes a \$30,000 contribution from the YSU Annual Fund. This contribution is expected to increase to \$35,000 in FY 2009.

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

APPENDIX F

Funding Uses	Funding Sources			Total
	Reappropriations SB 530	Appropriations HB 699	Other Funds	
Major Renovations				
Classroom Updates/Instructional Space	\$160,000	\$900,000		\$1,060,000
Tod Hall Renovations	146,979			146,979
Beeghly Center Rehab	14,963			14,963
Ward Beecher HVAC	133,987			133,987
College of Business		6,224,834	23,775,166	30,000,000
Total Major Renovations	\$455,929	\$7,124,834	\$23,775,166	\$31,355,929
Campus Development				
Purchase of Property	\$0	\$400,000		\$400,000
Main Street Development	0	768,684		768,684
Total Campus Development	\$0	\$1,168,684	\$0	\$1,168,684
Infrastructure Upgrades				
Electrical Upgrades	\$300,000	\$0		\$300,000
Building System Upgrades	858,349	1,950,000		2,808,349
Masonry Restorations	482,851			482,851
Steam Distribution System Upgr.	17,692			17,692
Total Infrastructure Upgrades	\$1,658,892	\$1,950,000	\$0	\$3,608,892
Technology				
Residential Technology Integration	\$34,020			\$34,020
Technology Upgrades	670,630			670,630
Total Technology	\$704,650	\$0	\$0	\$704,650
Basic Renovations				
Beeghly Center Gym Renovation	\$490,000			\$490,000
E.J. Salata Complex Renovations	125,000			125,000
Maag Library Renovations	330,000			330,000
Roof Renovations	450,000			\$450,000
Restroom Upgrades		300,000		300,000
Exterior Concrete Renovations		400,000		400,000
Stambaugh Stadium Renovations	100,000	350,000		450,000
Williamson Hall Renovations	100,000			100,000
Exterior Doors and Window Upgr.		300,000		300,000
DeBartolo Hall Renovations		200,000		200,000
Cushwa Hall Renovations		325,000		325,000
Fire Alarm Upgrades		270,592		270,592
Misc. Projects	554,205	250,000		804,205
Capital Component	963,123			963,123
Total Basic Renovations	\$3,112,328	\$2,395,592	\$0	\$5,507,920
Instructional Equipment	\$0	\$643,641	\$0	\$643,641
TOTALS	\$5,931,799	\$13,282,751	\$23,775,166	\$42,989,716

**RESOLUTION TO APPROVE CHANGES TO
STUDENT TUITION, FEES, AND OTHER CHARGES
EFFECTIVE FALL TERM 2007**

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 noninstructional 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

WHEREAS, Amended Substitute House Bill 119 of the 127th General Assembly provides that in-state undergraduate tuition shall not increase during fiscal years 2007-08 and 2008-09; and

WHEREAS, it is desirable to provide preferential nonresident tuition surcharge rates for nonresident undergraduate students from the Youngstown State University Regional Service Area;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby rescind Resolution YR 2006-43 at the conclusion of the Summer Term 2007; 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 Technology Fee, and does hereby establish the tuition charge and other fees as included in Exhibit E, to become effective Fall Term 2007 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/her designee shall have the authority to approve:

1. Fees of noncredit courses, institutes, and workshops offered or coordinated through the Metro College 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;
4. A special fee for programs such as the international student training programs under contract and the "Executive Master of Business Administration" 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.

THROUGH SPRING 2008:

<u>Length of Course</u>	<u>100% refund</u>	<u>85% refund</u>	<u>70% refund</u>	<u>No refund</u>
6 weeks or more	through 6 th weekday of term	through 11 th weekday of term	through 16 th weekday of term	17 th weekday of term and later
Less than 6 weeks	20% of course duration			greater than 20% of course duration

EFFECTIVE SUMMER 2008:

<u>Length of Course</u>	<u>100% refund</u>	<u>No refund</u>
6 weeks or more	through 1 st Saturday of term	after 1 st Saturday of term
Less than 6 weeks	15% of course duration	greater than 15% of course duration

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

Schedule 1

	Proposed FY 2008 and FY 2009	Actual FY 2007	Increase	Percentage Increase
UNDERGRADUATE (per semester)				
Resident	\$3,360.48	\$3,348.48	\$12.00	0.36%
Net of Rec Center fee ²	\$3,300.48	\$3,300.48	\$0.00	0.00%
Non-resident:				
Regional	\$4,706.73	\$4,655.52	\$51.21	1.10%
Non-regional	\$6,196.85	\$6,102.24	\$94.61	1.55%
	Proposed FY 2008	Actual FY 2007	Increase	Percentage Increase
GRADUATE³ (per semester)				
Resident	\$4,363.93	\$4,105.68	\$258.25	6.29%
Net of Rec Center fee ²	\$4,303.93	\$4,057.68	\$246.25	6.00%
Non-resident:				
Regional	\$4,464.01	\$5,628.72	(\$1,164.71)	-20.69%
Non-regional	\$4,464.01	\$7,037.16	(\$2,573.15)	-36.57%

NOTES:

1. Rates for specialized programs not included in this presentation.
2. General Fee includes \$5 per hour to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
3. Although the graduate bulk-rate band is from 12-16 hours, graduate students are considered full-time for academic purposes at 9 credit hours and above.

Agenda Item F.3.d.
Exhibit E

YOUNGSTOWN STATE UNIVERSITY
Resident Undergraduate Tuition & Fees

Fee Description	Proposed FY 2008 and FY 2009	Actual FY 2007	Change	Percentage Increase
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-16 credit hours)	\$2,682.00	\$2,682.00	\$0.00	0.00%
General Fee (per semester, 12-16 credit hours) ¹	\$564.00	\$552.00	\$12.00	2.17%
Technology Fee (per semester, 12-16 credit hours)	\$114.48	\$114.48	\$0.00	0.00%
Full-time tuition & mandatory fees	\$3,360.48	\$3,348.48	\$12.00	0.36%
Full-time tuition & fees net of Wellness Center Fee	\$3,300.48	\$3,300.48	\$0.00	0.00%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$223.50	\$223.50	\$0.00	0.00%
Credits in excess of bulk-rate per semester (per credit)	\$223.50	\$223.50	\$0.00	0.00%
General Fee (per credit hour, 1-11 hours) ¹	\$47.00	\$46.00	\$1.00	2.17%
General Fee (per credit hour, over 16 hours) ¹	\$43.00	\$42.00	\$1.00	2.38%
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
ADDITIONAL UNDERGRADUATE FEES				
Joint Engineering program ² (per credit hour)	\$225.00	\$225.00	\$0.00	0.00%
Nurse Anesthetist Program Surcharge (per semester)	\$1,714.00	\$1,714.00	\$0.00	0.00%
FULL-TIME TUITION DISCOUNTS				
Associate Degree students (per semester) ³	\$248.00	\$248.00	\$0.00	0.00%

NOTES:

1. General Fee includes a \$5 per hour fee to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
2. Fee for joint engineering program includes all other mandatory fees.
3. Funded by Access/Success Challenge dollars and pro-rated for part-time students.

YOUNGSTOWN STATE UNIVERSITY
Resident Graduate Tuition & Fees

Schedule 3

Fee Description	Proposed FY 2008	Actual FY 2007	Change	Percentage Increase
BULK-RATE TUITION & MANDATORY FEES¹				
Instructional Fee (per semester, 12-16 credit hours)	\$3,685.45	\$3,439.20	\$246.25	7.16%
General Fee (per semester, 12-16 credit hours) ²	\$564.00	\$552.00	\$12.00	2.17%
Technology Fee (per semester, 12-16 credit hours)	\$114.48	\$114.48	\$0.00	0.00%
Full-time tuition & mandatory fees	<u>\$4,363.93</u>	<u>\$4,105.68</u>	<u>\$258.25</u>	<u>6.29%</u>
Full-time tuition & fees net of Wellness Center Fee	<u>\$4,303.93</u>	<u>\$4,057.68</u>	<u>\$246.25</u>	<u>6.00%</u>
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$307.12	\$286.60	\$20.52	7.16%
Credits in excess of bulk-rate per semester (per credit)	\$307.12	\$286.60	\$20.52	7.16%
General Fee (per credit hour, 1-11 hours) ²	\$47.00	\$46.00	\$1.00	2.17%
General Fee (per credit hour, over 16 hours) ²	\$43.00	\$42.00	\$1.00	2.38%
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
ADDITIONAL GRADUATE FEES				
Master of Public Health				
Instructional Fee (per credit hour) ³	\$475.00	\$450.00	\$25.00	5.56%
General Fee (per credit hour)	N/A	N/A	N/A	N/A
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
Master of Fine Arts (per credit hour)	\$462.00	\$436.00	\$26.00	5.96%
Graduate Workshops				
In-State Participant (per credit hour)	\$129.32	\$122.00	\$7.32	6.00%
Regional Participant (per credit hour)	\$192.92	\$182.00	\$10.92	6.00%
Non-regional Participant (per credit hour)	\$260.76	\$246.00	\$14.76	6.00%

NOTES:

1. Although the graduate bulk-rate band is 12-16 hours, graduate students are full-time for academic purposes at 9 credit hours and above.
2. General Fee includes a \$5 per hour fee to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
3. The MPH fee is set by consortium that includes Cleveland State University, Kent State University, the University of Akron, NEOUCOM and Youngstown State University.

YOUNGSTOWN STATE UNIVERSITY
Non-Resident Tuition Surcharge

	<u>Proposed FY 2008</u>	<u>Actual FY 2007</u>	<u>Change</u>	<u>Percentage Increase</u>
UNDERGRADUATE				
Regional				
Part-time (per credit, 1-11 credits)	\$112.19	\$108.92	\$3.27	3.00%
Full-time (per semester, within bulk)	\$1,346.25	\$1,307.04	\$39.21	3.00%
Credits in excess of bulk (per credit)	\$112.19	\$108.92	\$3.27	3.00%
Non-Regional				
Part-time (per credit, 1-11 credits)	\$236.36	\$229.48	\$6.88	3.00%
Full-time (per semester, within bulk)	\$2,836.37	\$2,753.76	\$82.61	3.00%
Credits in excess of bulk (per credit)	\$236.36	\$229.48	\$6.88	3.00%
	<u>Approved FY 2008</u>	<u>Actual FY 2007</u>	<u>Increase</u>	<u>Percentage Increase</u>
GRADUATE^{1,2}				
Regional				
Below bulk-rate (per credit, 1-11 credits)	\$8.34	\$126.92	(\$118.58)	-93.43%
Within bulk-rate (per semester)	\$100.08	\$1,523.04	(\$1,422.96)	-93.43%
Credits in excess of bulk (per credit)	\$8.34	\$126.92	(\$118.58)	-93.43%
Non-Regional				
Below bulk-rate (per credit, 1-11 credits)	\$8.34	\$244.29	(\$235.95)	-96.59%
Within bulk-rate (per semester)	\$100.08	\$2,931.48	(\$2,831.40)	-96.59%
Credits in excess of bulk (per credit)	\$8.34	\$244.29	(\$235.95)	-96.59%

Note:

1. Although the graduate bulk-rate band is 12-16 hours, graduate students are full-time for academic purposes at 9 credit hours and above.
2. Reduced regional and non-regional rates are available for workshop participants.

YOUNGSTOWN STATE UNIVERSITY
Housing Charges

Fee Description	Proposed FY 2008	Actual FY 2007	Change	Percentage Increase
Room & Board (per academic year)	\$6,740	\$6,490	\$250	3.85%
Payable as follows:				
FY 2007: \$200 room reservation fee, \$3,245 Fall Semester/\$3,045 Spring Semester				
FY 2008: \$200 room reservation fee, \$3,370 Fall Semester/\$3,170 Spring Semester				
Residence Hall Security Deposit (academic year and/or summer)	\$100	\$100	\$0	0.00%
Single Room Surcharge	\$800	\$775	\$25	3.23%
Weller house Apartments (per Academic Year-room only)	\$5,500	\$5,350	\$150	2.80%
Student Housing During Academic Breaks				
1 - 3 days (no meals, per day)	\$22	\$22	\$0	0.00%
Per week (7 meals per week)	\$175	\$175	\$0	0.00%
Summer 2008 and 2007				
Room and Board (10 meals per week)	\$200	\$195	\$5	2.56%
Apartments (room only, per person, per week)	\$175	\$165	\$10	6.06%
Voluntary Meal Plans per semester (for students not residing on campus)				
14 meals per week (w/\$200 flex spending)	\$905	\$875	\$30	3.43%
10 meals per week (w/\$225 flex spending)	\$720	\$695	\$25	3.60%
5 meals per week (w/\$150 flex spending)	\$415	\$400	\$15	3.75%

YOUNGSTOWN STATE UNIVERSITY

Other Fees, Charges and Fines

(proposed changes to take effect fall term 2007)

Fee Description	Proposed FY 2008	FY 2007	Change	Percent Change
ACT Test Fee	\$40.00	\$32.00	\$8.00	25.0%
Check Replacement Fee	\$25.00	\$25.00	\$0.00	0.0%
Child Preschool Lab Fee (per semester)	\$150.00	\$150.00	\$0.00	0.0%
Computer-based Placement Re-Test Fee (per test)	\$15.00	\$15.00	\$0.00	0.0%
Community Counseling Clinic Client Fees (per client)				
Level 1	\$1.00	\$0.00	\$1.00	N/A
Level 2	\$5.00	\$0.00	\$5.00	N/A
Level 3	\$10.00	\$0.00	\$10.00	N/A
Course Fees (per course)				
Level 1	\$20.00	\$0.00	\$20.00	N/A
Level 2	\$35.00	\$35.00	\$0.00	0.0%
Level 3	\$50.00	\$50.00	\$0.00	0.0%
Level 4	\$65.00	\$65.00	\$0.00	0.0%
Level 5	\$85.00	\$0.00	\$85.00	N/A
Level 6 (gross anatomy)	\$187.00	\$187.00	\$0.00	0.0%
Music Equipment Replacement Fee	Market value	Market value	\$0.00	0.0%
Credit by Examination (per credit)	\$20.00	\$20.00	\$0.00	0.0%
Duplicate Diploma Fee	\$40.00	\$40.00	\$0.00	0.0%
Federal Background Check	\$24.00	\$24.00	\$0.00	0.0%
Fingerprinting Fee (per occurrence)	\$30.00	\$30.00	\$0.00	0.0%
Graduate Student Application Fee	\$30.00	\$30.00	\$0.00	0.0%
Inoculation Fees:				
Hepatitis series	\$125.00	\$125.00	\$0.00	0.0%
Measles, mumps, rubella	\$50.00	\$50.00	\$0.00	0.0%
Meningitis	\$75.00	\$75.00	\$0.00	0.0%
Tetanus	\$15.00	\$15.00	\$0.00	0.0%
Installment Fee (per month)	\$12.00	\$10.00	\$2.00	20.0%
International Student Credential Evaluation Fee-Graduate	\$45.00	\$45.00	\$0.00	0.0%
International Student Credential Evaluation Fee-Undergrad.	\$75.00	\$75.00	\$0.00	0.0%
Intramural Team Fee (per team)	\$10.00	\$10.00	\$0.00	0.0%
Intramural Team Protest Fee (per team)	\$5.00	\$5.00	\$0.00	0.0%
Late Class Add Fee (per course)	\$27.50	\$25.00	\$2.50	10.0%
Late Graduation Application Fee (after 3rd week)	\$38.50	\$35.00	\$3.50	10.0%
Late Payment Fee (rebill)	\$30.00	\$25.00	\$5.00	20.0%
Late Registration Fee	\$55.00	\$50.00	\$5.00	10.0%
Library Fines - Lost Item Processing Fee	\$10.00	\$10.00	\$0.00	0.0%
Library Fines - Overdue InterLibrary Loan Material (per day)	\$0.05	\$0.05	\$0.00	0.0%
Library Fines - Overdue Maag/Depository Material (per day)	\$0.10	\$0.10	\$0.00	0.0%
Library Fines - Overdue OhioLINK Material (per day)	\$0.50	\$0.50	\$0.00	0.0%
Library Fines - Overdue Reserve Material (per day)	\$0.55	\$0.55	\$0.00	0.0%
Library Fines - Overdue Closed Reserve Material (per hour)	\$0.55	\$0.55	\$0.00	0.0%
Library - Material Replacement Fee	Market Value	Market Value	\$0.00	0.0%
Library - OhioLINK Material Replacement Fee	\$100.00	\$100.00	\$0.00	0.0%
Library Study Carrel Rental	\$25.00	\$25.00	\$0.00	0.0%
Library & Grad Studies Microfilm Processing (UMI)	\$65.00	\$0.00	\$65.00	N/A
MAT Test Fee	\$60.00	\$40.00	\$20.00	50.0%
Orientation/Matriculation Fee (per semester)	\$75.00	\$50.00	\$25.00	50.0%

YOUNGSTOWN STATE UNIVERSITY

Other Fees, Charges and Fines

(proposed changes to take effect fall term 2007)

Fee Description	Proposed FY 2008	FY 2007	Change	Percent Change
Parking Charges				
Daily/Special Event (per day)	\$5.00	\$4.00	\$1.00	25.0%
Permit (students, per semester, Fall & Spring)	\$78.00	\$68.00	\$10.00	14.7%
Permit (students, Summer term)	\$35.00	\$25.00	\$10.00	40.0%
Permit (employees, per semester)	\$85.00	\$80.00	\$5.00	6.3%
Permit (weekly, per week)	\$18.00	\$15.00	\$3.00	20.0%
Permit (MPH program, per semester)	\$25.00	\$25.00	\$0.00	0.0%
Permit (Contract employees, per semester, Fall & Spring)	\$78.00	\$68.00	\$10.00	14.7%
Permit (Contract employees, Summer term)	\$35.00	\$25.00	\$10.00	40.0%
Parking Violations:				
Class I	\$10.00	\$10.00	\$0.00	0.0%
Class II	\$50.00	\$50.00	\$0.00	0.0%
Peace Officers Training Academy	\$300.00	\$300.00	\$0.00	0.0%
Performance Music Fee (per credit, plus tuition)	\$75.00	\$75.00	\$0.00	0.0%
Photo I.D. Replacement Charge	\$20.00	\$20.00	\$0.00	0.0%
Proficiency Examination (per course)	\$45.00	\$45.00	\$0.00	0.0%
Quantity Foods Luncheon	\$8.50	\$8.50	\$0.00	0.0%
Quantity Foods Dinner	\$10.00	\$10.00	\$0.00	0.0%
Reading Tutoring Fee	\$38.00	\$38.00	\$0.00	0.0%
Returned Check or Credit Card Fee	\$30.00	\$25.00	\$5.00	20.0%
Rich Autism Center Pre-School Program (per week)	\$125.00	\$125.00	\$0.00	0.0%
Student Locker Rental (per year)	\$20.00	\$20.00	\$0.00	0.0%
Study Abroad fee	\$45.00	\$0.00	\$45.00	N/A
Thesis Binding Fee	\$25.00	\$25.00	\$0.00	0.0%
Transcript Rush Fee (same-day processing)	\$10.00	\$10.00	\$0.00	0.0%
Transcript Rush Fee (overnight express)	\$25.00	\$25.00	\$0.00	0.0%
Transfer Matriculation Fee	\$25.00	\$25.00	\$0.00	0.0%
Undergraduate Application Fee (first time applicant)	\$30.00	\$30.00	\$0.00	0.0%

**FACULTY
RECEIVING EMERITUS STATUS**

(Board of Trustees Meeting, June 29, 2007)

NAME

TITLE

Peter A. Beckett	Faculty Emeritus (posthumously)
William C. Binning	Faculty Emeritus
Janet Boehm	Faculty Emeritus
Karen L. Duda	Faculty Emeritus (posthumously)
Jean T. Hassell	Faculty Emeritus
William D. Jenkins, Jr.	Faculty Emeritus
Robert A. McCoy	Faculty Emeritus
John-Christian Smith	Faculty Emeritus (posthumously)
James R. Toepfer	Faculty Emeritus

**Agenda Item F.1.d.
Exhibit A**

Youngstown

STATE UNIVERSITY

UNIVERSITY GIFTS
EXECUTIVE SUMMARY
JANUARY - MARCH 2007

Gifts Received	Number of Gifts	Amount
Alumni Relations	332	\$15,655.00
University Development	1021	\$1,228,420.07
WYSU-FM	365	\$30,880.00
Total University Gifts	1718	\$1,274,955.07
YSU Foundation	477	\$1,020,722.62

Youngstown

STATE UNIVERSITY

UNIVERSITY GIFTS
SUMMARY
JANUARY - MARCH 2007

	Number of Gifts	Amount
ALUMNI RELATIONS		
Cash-One Year Single & Joint Members	280	\$8,840.00
Cash-Four Year Single & Joint Members	39	3,515.00
Cash-Single & Joint Life Members	13	3,300.00
Total Cash	332	\$15,655.00
Total Alumni Relations	332	\$15,655.00
UNIVERSITY DEVELOPMENT		
Centennial Campaign	15	\$1,059,361.17
Total Centennial Campaign	15	\$1,059,361.17
Annual Fund		
\$10,000 - \$49,999	1	10,000.00
\$1,000 - \$9,999	35	82,364.64
\$500 - \$999	43	23,240.00
Below \$500	927	53,454.26
Total Pledged Cash	1006	169,058.90
Non-Cash	0	0.00
Total Annual Fund	1006	\$169,058.90
Total University Development	1021	\$1,228,420.07
WYSU-FM		
\$500 - \$999	2	\$1,000.00
Below \$500	363	29,880.00
Total Pledged Cash	365	\$30,880.00
Total WYSU-FM	365	\$30,880.00
TOTAL GIFTS		
Grand Total Gifts	1718	\$1,274,955.07

Youngstown

STATE UNIVERSITY

ALUMNI RELATIONS CASH CONTRIBUTIONS BY RANK

One Year Single and Joint Members

Robert & Marilyn Abramski	Ralph Collins
Robert Adduci	William Cook
Ramon Alarcon	John & Judy Cragel
Dominic Albanese	John Craig
David Aldan	Leah Cramer
Deborah Alexander & Lou Barranti	Rebecca Crawford
Jamie Alexee	Terry Cresanto
Khaled Amireh	Delores Crisucci
Carolyn Anderson	Dale Cunningham
Carl & Karen Ansevin	Linda Cusano
Ralph Anzivino	Gregory & Nikki Cvetkovic
Herbert & Betty Armstrong	Robert & Terri Dance
Louise Aurilio	Darlene Demjen
Autumn & Noreen Axel	Mark Derthick
Robert & Linda Bacha	Sara Dickson
Barbara Backes	Ben Dirienzo
Matthew Banjo	David Dobran
Joseph & Joann Barak	Christine Dolphin
Gerald Barnes	Robert Dombrowe
Sally Barnes	Joseph Donofrio
Herbert & Mary Bartelmay	Robert Dubec
Beth Bartlett	Brian Duchnak
Richard Bednar	Heather Dull
Andrea Bero	Victor Dunn
Gay Birnbaum	Daniel Durkin
Jay Blackstone	Thomas Dzur
Kenneth Blazina	Kristin Eckard
Terence Blevins	John Edl
Deborah Bolton	Allen Ehas
May Boyd	Michelle Elia
Robert Brown	Janet Elias
Andrew Budd	James Essad
Frank Burke	Alexander & Kathleen Esseniyyi
David Burns	Samuel Faccioben
James Calkins	Fred Fair
Maryann Cama	Christine Filip
Robert Campolito	Debora Flora
Kenneth Carano	Arlene Floyd
Alanna Card	Gail Foreman
Linda Catterson & Halls Gerken	Chris Gabrick
Lawrence Cernoch	Frank Gaetano
Richard Chance	Joseph Gagliano
James Chlebus	Anthony Gates

Jacquelyn Gawron
Ronald Ghizzoni
Anthony Gioppo
Edward & Lori Goist
Greg & Mary Gonda
Anthony Gorant
Francis Gottron
Ruby Graham
J. Kenneth Gran
Katie Gries
Lynn Griffith
Judith Gross
Jack & Dorothy Gruber
Adam Guerrieri
David Gundry
Daniel Hackett
Jack Haims
John Halase
Kathryn Hall
James Hammond
Richard & Mary Hanuschak
Lori Harris
Bryan Hatch
Theresa Hickey
Meghan Hiland
Richard & Marlene Hill
Larry Hinks
Mark & Aprile Hoffman
Michael Hoffman
Josephine Houser
Frank Hunt
Joseph Ivan
Robert Iwaskey
John Janosik
Beatrice Jones
Donald Jones
Debra Kascak
Thomas Kellogg
Pollyanna Ketchem-Myers
Dorothy Kiraly
Mildred Klapack
Louise Kline
William Kohuth
Stephen LaCivita
Virginia Ladig
John Lamanna
Frank Langosh
Janice Laughner
Teaza Law
James Lehnerd

Matthew Leicht
Anna Leko
Mark Leskovec
Dawn Lindquist
Merle Linsenbigler
Robert Lipinsky
James & Marjorie Lowery
Angela Lubonovich
Michael Lupo
Jay Luteran
Gregory Lutz
James MacDonald
Robert & Claranne Marchese
John & Lucille Marino
Fred & Arleen Marinucci
James Markos
Sue Martin
James Maruschek
Robert & Emma Mason
Anthony Mastrangelo
Diane Maytas-Long
Daniel McNally
Michael McBride
Matthew McDonough
Clarabel McDuffie
Thomas Medzie
Aleida Meléndez
Mark & Margaret Melnek
Gladys Melnick
Gary & Linda Miller
Karen Miller
John Mills
Laurie Mills
Thomas & Suzanne Miranda
Elaine Morgan
Vincent Morgione
Richard Muntean
George Murphy
Kathy Naples
Anthony & Margaret Napoli
Lawrence & Anita Napolitan
Domenic Nigro
Jerald Norton
Dolores Oles
Dennis & Beverly Parks
Judith Patmon
Robin Patton
Jason Pavone
Stephanie Penrose
Lori Peters

Thomas & Phyllis Pfahles
Brian Pinkerton
Julie Plekan
Helen Polombi
John Poponyak
Thomas Poston
John & Judith Poulson
Constant Prassinios
Richard & Perin Price
Christopher Prime
Stephen & Deborah Puhalla
Bonita Puncekar
Rochelle Rager
George Raiger
Patrick Ranalli
Raymond Raschilla
Nick Rega
Diane Reinke
Anthony Reitano
Kathleen Richter
James Riebe
Anthony Rocci
Marie Roller
Charles Romig
Judy Roth
Michael & Mary Jane Roth
Ernie & Judith Ruby
Chelsey Santucci
Ross Sapienza
Frank & Melessa Scattino
Howard Scheetz
Joanne Schell
Carrie Schmidt
Daniel Schneider
F. William Scragg
Patricia Sekola
Jeffrey Sheridan
Amanda Shina-Cutright
Mary Jo Sikora
Robert & Dawn Silvestri
Joseph Simeo
Robert Skruck
Gloria Slocum
Angela Small
Audrey Smith
Nancy Smith
James & Donna Snovak

Paul Snyder
Betty Spence
David Spies
Del Stamm
Shawn Starkey
Gary Stevenson
Alan Stiver
Earl Stringer
Becky Suich
Alan Tatalovich
Bradley & Lisa Taylor
Paul Terlesky
Daniel Thomas
David Thomas
Edwin Thompson
Robert Thornburg
Laura Tisher
Joseph Toti
Shaun & Kara Totten
John & Kay Tudhope
Robert Udell
Daniel Uhlar
Robert Vansuch
Marc & Lisa Vegh
Anthony Verostko
Sandra Vlock
Margaret Voytilla
Louis Waleff
Susan Watson
Sharon Weems
Linda Welch
Marilyn Wenger
Jon Wheeler
Catherine Wigley
Gwendolyn Wilkins
J. Richard & Patricia Will
Robert Williams
Loretta Willmitch
Kenneth Wilson
Thomas Wolanski
Jennifer Wozniak
Keiva Wyatt
John & Belinda Yaksich
Denise Yankle
Robert Zajack
Val Zampedro
Joyce Zitkovich

Total One Year Single and Joint Members:

\$8,840.00

Four Year Single and Joint Members

Maruf & Sherry Awad
Jeffrey Barone
Nelson & Virginia Begeot
George Bircher
Douglas & Anita Brodnan
James Brown
Phillip & Patricia Butto
Mary Pat Defino
Dorothy Demen
Gerald Dixey & Mary Ann Karas
Richard Eberhardt
James Evans
Stephanie Grameth
Terry & Jini Hawk
Thomas Houser
Raymond & Emily Hughes
Thomas & Melanie Garrett Inman
Edward Jennings
Lonnie Jones
Nancy Kayne

Robert Kerr
Werner & Patricia Kling
James Lanzo
Virginia Leskanic
Oma McLaughlin
Thomas & Angela Mikulka
Elaine Nemcik
Joseph S. Nohra, Jr.
Mariann O'Halloran
Pamela Paris
William & Rochelle Penman
Georgette Peters
Bonnie Raybuck
George & Sharon Remias
Sara Revetti
Brian Sobnosky
Richard J. St. Clair
William & Janice Wolfe
Steven Zelich

Total Four Year Single and Joint Members: \$3,515.00

Single and Joint Life Members

Steve & Doris Bullock
Diane DeLuco
Regis Geisler
Madeleine Haggerty
Stephanie Hudzik
Michele Johnson
Samuel & Carolyn Luse

James & Sandra Massaro
Vincent Mediate
Elbert Nicola
Neal & Donna Sturgeon
Robert & Lorene Varley
Renee Wilcox

Total Single and Joint Life Members: \$3,300.00

Youngstown

STATE UNIVERSITY

UNIVERSITY DEVELOPMENT PLEGGED CASH CONTRIBUTIONS BY RANK

CENTENNIAL CAMPAIGN

Builders Assn. of Eastern Ohio
& Western PA
The Cafaro Company
Mr. & Mrs. Donald Cagigas
Hon. & Mrs. Larry D. DeJane
Dr. & Mrs. Sudershan K. Garg
Johnson Controls, Inc.
Brian & Cindy Kluchar

Mrs. Jocelyne Kollay Linsalata
Dr. & Mrs. Robert F. Naples
National City Bank
Packer Thomas
Edward W. & Alice R. Powers Trust
Marion G. Resch Foundation
Mr. Scott R. Schulick
Mrs. Helen R. Stambaugh

Total Centennial Campaign Pledged Cash Contributions: \$1,059,361.17

ANNUAL FUND

Heritage Society - \$10,000-\$49,999

The Junior Civic League

Centennial Club - \$1,000-\$9,999

Austintown Local Schools
Beta Alpha Psi Petioning Chapter
The Cafaro Company
Mr. Robert A. Calcagni
Mrs. Anne K. Christman
Drs. Les & Lin Cochran
Mr. & Mrs. Andrew Dimitriou
Ms. Donna Esterly
Ms. Shari N. Francis
Mr. Anthony F. Frattaroli
Mr. & Mrs. George A. Fregone, III
General Motors Lordstown
The William & Flora Hewlett Foundation
Home Savings & Loan
Mr. & Mrs. Thomas E. Jochman
Mr. Peter G. Klimko
Lafarge North America, Inc.
Ms. Francis H. Lynn-Into

Mahoning County Bar Assn. Foundation
National Center for Continuing Education
National City Bank
Ohio Humanities Council
Parker-Hannifin Matching Gifts
Mr. Trevor D. Parks
Pollock Personal Foundation
Sky Bank-Youngstown
The Arnold D. Stambaugh Memorial Trust
Mr. & Mrs. Carl G. Swabek
Estate of Zenovia G. Tunanidas
Van Huffel Foundation
The Vindicator Printing Company, Inc.
Veronica Willo Trust
Mr. Richard K. Zacharias
Mr. & Mrs. Ennio M. Zaragoza
Mr. & Mrs. Bruce J. Zoldan

YSU Circle - \$500-\$999

Mr. John R. Africa
American Society of Civil Engineers-
Youngstown Branch

Drs. Dean & Darlene Ball
Dr. Mary J. Beaubien
Dr. & Mrs. Servio T. Becerra

Mr. & Mrs. Bruce R. Beeghly
Mr. Raymond J. Briya
Mr. Gary L. Carrocce
Mr. & Mrs. Peter P. Chila
Mr. Donald B. Cochran
Mr. & Mrs. Tod G. Crowe
Dr. Donna DeBlasio & Mr. Brian Corbin
Dr. Ivania delPozo & Mr. Leonard Antal
Mr. John F. Diegelman
Ms. Denise A. Donnan
Dr. Salim & Annette El-Hayek
G. Taylor & Peggy Evans
Farmers National Bank
First Energy Foundation
First Place Bank Community Foundation
Ms. Ingrid M. Gorman
Mr. Samuel W. Grooms
Mr. & Mrs. Howard C. Hargate, Sr.
Edward Heal, Jr. & Kristen Beckman

YSU Friends - \$1-\$499

Mr. Bryan A. Abeid
Ms. Loraine C. Abernathy
ACA Engineering, Inc.
Mr. Alexander A. Adams
Mrs. Ann L. Adams
Ms. Vicki L. Agler
Mr. & Mrs. Anthony J. Airato
Ms. Harriet Aivazis
Mr. & Mrs. John J. Albright
Ms. Erica D. Alesi
Ms. Marcy L. Alexander
Mr. & Mrs. Michael J. Alexander
George & Janet Aliff
Mrs. Mary Lou Alleman
Ms. B. Sharon Allen
Mrs. Denise A. Allen
American Standard
Mr. Peter J. Anania
Ms. Beverly J. Anderson
Dr. Charlotte V. Anderson
Mr. Fred L. Anderson
Gayle & Ronald Anderson
Ms. Georgia R. Anderson
Mr. Gregory G. Anderson
Kris & Marianne Anderson
Ms. Jane S. Andreae
Mr. Andrew J. Arendas, Jr.

Mrs. Maxine W. Houck
Illinois Tool Works Foundation
Kenilworth Steel
Key Bank
Mr. Daniel A. McGiffin
Mr. & Mrs. Paul J. Milligan
David & Laurie Moore
Mr. & Mrs. James H. Moore
Northrop Grumman Corporation
Mr. & Mrs. Robert A. O'Leary
Mr. Jan F. Ornato
Progressive Insurance
Ms. Susan C. Russo
Ms. Mary Alilce Schaff
Mr. & Mrs. Joseph J. Scott
Atty. & Mrs. Jack Staph
Mr. Phillip M. Summitt
Mr. & Mrs. James E. Teubner
Mr. Joe H. Vance

Mr. Brent D. Arter
Mr. Michael Ashley
Mr. & Mrs. Richard D. Atkinson
Dr. John J. Augenstein
Mr. Jack Auman
Mrs. Marcia L. Bable
Mrs. Nancy L. Babos
Mr. & Mrs. Robert J. Bacha, Jr.
Mr. James J. Baginy
Ms. Susan K. Bailes
Ms. Jean H. Baird
Mr. & Mrs. Robert M. Baird
Mr. Ronald R. Baker
Ms. Sandra Lee Baker
Ms. Patricia J. Bakich
Mr. Conrad F. Balazs
Mr. & Mrs. William P. Baldelli, Jr.
Mr. Richard H. Balestra
Mr. Craig M. Ballew
Mr. & Mrs. George A. Bannon
Mr. & Mrs. Joseph J. Barak, Jr.
Mr. & Mrs. Rick Barbone
Ms. Kathryn M. Baringer
Mr. Patrick J. Barnhart
Mr. & Mrs. Edward J. Bartos, Jr.
Mr. & Mrs. Edward A. Basista
Ms. Nina L. Bateman

Ms. Michele A. Batton
Mr. & Mrs. Gregory M. Bednarcik
Mr. R Thornton Beeghly
Ms. Sharlene Bell
Mr. & Mrs. Robert J. Belloto
Michael & Nancy Benedek
Mr. & Mrs. David J. Benedetto
Mrs. Germaine F. Bennett
Mr. & Mrs. Dennis D. Bensinger
Dr. Anna F. Benson
Dr. Deborah F. Benyo
Ms. Marilyn Berchik
Mr. John A. Bergman
Ms. Linda L. Bergmann
Mr. & Mrs. William Bevec
Ms. Jacqueline M. Bibo
Mrs. Isabel L. Biggin
Mr. Kenneth Birath
Mr. Michael J. Birchak
Mr. Ronald S. Birchak
Mr. Mark W. Bistransin
Dr. & Mrs. Michael L. Black
Mr. & Mrs. Anthony J. Blackburn
Donald & Bernice Blair
Mr. Jesse F. Blasier
Mr. Gregory J. Blasiman
Mr. Lawrence P. Blasko
Mr. Robert Bloniarz
Dr. Brad E. Bloomberg
Mr. Thomas N. Blum
Ms. Debra A. Blystone
Boardman High School
Boardman Steel, Inc.
Mr. Henry T. Bogan
Mr. & Mrs. Bernard T. Bolha, II
Ms. Debra L. Boney
Don Booth Company
Dr. & Mrs. Frank J. Bosso
Mr. & Mrs. Donald C. Bouquet
Mr. & Mrs. Glenn E. Bowers
Ms. Mary A. Boyd
Mr. James F. Brado
Mrs. Ruth K. Bradshaw
Mr. & Mrs. Everett E. Bray
Mr. John G. Breedlove, Jr.
Mr. & Mrs. Gerald L. Brest
Mr. Edward R. Bretz, Jr.
Mr. Robert L. Brickley

Ms. Sadie E. Brookman
Mrs. Debra A. Brooks
Mr. Herbert G. Brooks, Jr.
Mr. Robert A. Brooks
Mr. Ronald S. Brophy
Mr. & Mrs. Charles K. Brown
Ms. Heidi J. Brown
Dr. & Mrs. William R. Buckler
Mr. Bryan L. Bucklin
Dr. Holly J. Burge-Stafford
Ms. Carol M. Burke
Ms. Susan A. Burns
Mr. & Mrs. Timothy R. Bush
Mr. & Mrs. Anthony J. Buzzacco
Ms. Gloria B. Byce
Mr. Michael S. Byce, Jr.
Ms. Michelle M. Byers
Mr. John M. Cairns
Dr. & Mrs. Martin Cala
Mr. & Mrs. Michael J. Calautti
Mr. & Mrs. James R. Calpin
Mr. & Mrs. Richard S. Camardo
Mr. Gary R. Camp
Mr. & Mrs. John B. Campbell
Mr. John H. Campbell
Ms. Kathleen A. Campbell
Mr. Andrew A. Canellas
Mrs. Margaret Cappelli
Mr. & Mrs. Joseph G. Cappuzzello
Ms. Patricia A. Carfola
Ms. Marena D. Carmello
Mr. & Mrs. John Carney
Mr. & Mrs. David V. Carr, Jr.
Ms. Kathleen M. Carroll
Mr. David Carson
Mr. Louis P. Carsons
Mr. Anthony J. Caruso
Mr. & Mrs. Rudolph R. Casarsa
Ms. Coreena A. Casey
Mr. John P. Casey
Mr. & Mrs. Paul A. Cassano
Mr. Philip R. Cassella
Mr. & Mrs. Joseph F. Catullo
Ms. Merri A. Cavalier
Mr. Anthony L. Cella
Dr. & Mrs. Joseph Cerimele
Mr. & Mrs. Daniel Chambers
Mr. Richard A. Chance

Dr. & Mrs. Andy Chang
Mr. & Mrs. Terry L. Chapin
Mr. John C. Charnas
Dr. Carol Chen
Mr. Jeff C. Childs
Mr. & Mrs. Robert G. Christmas
Mr. & Mrs. Joseph F. Christopher, Jr.
Chubb & Son, Inc.
Mr. Anthony T. Cialelle
Mr. Angelo P. Ciavarella
Mr. & Mrs. Lawrence P. Ciavarella
Mr. Tony Ciavarella
Mr. & Mrs. Phillip F. Ciccone
Mr. & Mrs. Craig M. Cicero
Ms. Briana L. Cicero-Johns
Mr. & Mrs. Richard E. Clark
Mr. Robert J. Cleary
Mr. & Mrs. Donald E. Clowes
Mr. & Mrs. Thomas C. Cobey
Dr. Karen K. Codjoe
Mr. & Mrs. Larry A. Cohol
Ms. Christine A. Coiner
Mr. Paul Colaluca
Mr. William T. Coller
Ms. Michelle S. Collins
Ms. Karen W. Cologgi
Ms. Flora S. Colwes
Ms. Susan C. Conner
Dr. & Mrs. James L. Connolly, III
Mr. & Mrs. Louis H. Conti
Mr. Michael R. Conti
Ms. Kimberly A. Conzett
Ms. Martha A. Cook
Mrs. Linda R. Cooperstock
Mr. Alan M. Copp
Mr. & Mrs. Paul J. Corliss
Mr. & Mrs. Joseph D. Cortese
Mr. Ignazio N. Corturillo
Ms. Cynthia A. Covert
Mr. Donn C. Craig, Jr.
Mrs. Delores E. Crawford
Mr. Ernest M. Crist, Jr.
Mr. L. A. Crockett
Ms. Eileen M. Crudele
Ms. Bonnie E. Cruickshank
CT Consultants
Mr. & Mrs. James R. Cuchna
Ms. Glenda J. Culp

Mr. Jonathan P. Culp, Jr.
Mr. Dale E. Cunningham
Mr. Brian C. Curry
Mr. Barry M. Daggett
H. Marlene & Thomas Dailey
Mr. & Mrs. Gilbert W. Dalton
Mr. James H. Daly
Mr. John T. Danus
Ms. Brenda J. D'Apolito
Dr. James P. D'Apolito
Mr. & Mrs. Mohamed S. Darwish
Ms. Deann L. Davis
Ms. Patricia L. Davis
Mr. Thomas L. Davis
Mrs. Daniela Davner
Mr. James T. Decker
Ms. Susan L. DeFilippo
Dr. Robert T. DeHoff
Ms. Diane E. DeJulio
Mr. Thomas L. Deley
Mr. & Mrs. Edward J. Demechko
Dr. James C. Demidovich
Ms. Darlene M. Demjen
Mr. Adam N. DePizzo
Ms. Adele C. DePofi
Mr. & Mrs. John Desko, III
Mr. Larry S. Detelich
Mr. Robert M. Detelich
Mr. Michael J. DeToro
Ms. Katherine M. DeVengencie
Mr. & Mrs. E. Tom Dickey
Diebold, Inc.
Valerie & Dustin Dill
Mr. James R. DiLorenzo
Dr. George A. Dimitriou
& Dr. Maria N. Tranto
LTC Martha J. Dingey, Ret.
Mr. & Mrs. Ray S. DiNunzio
Mr. & Mrs. Thomas A. DiSante
Mr. Joseph D. DiTunno
Mr. & Mrs. Paul J. Dluhos
Mr. William J. Dobosh
Dr. John J. Docherty
Mr. Louis E. Domitrovich
Ms. Maureen E. Donofrio
Ms. Paul A. D'Onofrio
Mr. & Mrs. John F. Dotson
Ms. Ramona C. Douglas

Ms. Kathleen M. Dragoman
Ms. Mattie Dramis
Dr. Wade C. Driscoll
Mr. & Mrs. Michael A. Drobik
Mr. & Mrs. Timothy E. Drummond
Mr. Frank R. Duesing
Ms. Jody A. Duncan
Ms. Jean D. Dundee
Mr. George L. Dunlap
Ms. Patricia A. Dunlap
Mr. Douglas P. Duplin
Ms. Kay Duplin
Mr. & Mrs. Andrew S. Dzuracky
Ms. Kathleen M. Eberth
Dr. & Mrs. Christopher M. Eddy
Mr. Robert L. Edeburn
Mr. David L. Edmondson
Mr. Cary R. Efaw
Dr. & Mrs. C. W. Eichenberger
Ms. Vicki M. Eichholz
Electronic Arts Matching Gift Program
Mr. Daniel C. English, Jr.
Mr. & Mrs. Ira Essner, Jr.
Ms. Gladys M. Evans
Ms. Mary A. Evans
Mr. & Mrs. Robert H. Evans
Dr. & Mrs. Stephen J. Evan
Mr. & Mrs. William T. Evans
Mr. & Mrs. William E. Eynon, Jr.
Mrs. Roselyn E. Fabrizio
Mr. Thomas R. Fagan, Jr.
Mr. & Mrs. James J. Fairbanks
Ms. Verna M. Farris
Mr. & Mrs. David A. Fee
Mr. & Mrs. Kenneth C. Fehr
FEIC Financial, Inc.
Mr. & Mrs. Anthony G. Ferradino
Mrs. Jennifer M. Ferrell
Ms. Carole J. Fiffick
Atty. Jesse J. Figueroa
Ms. Lori A. Filips
Ms. Christina L. Fillinger
Mr. James E. Fini
CL Firestone, Inc.
Ms. Christina M. Fischer
Ms. Margaret M. Fisher
Dr. Dorcas C. Fitzgerald
Ms. Barbara Florjancic

Mr. & Mrs. Andrew J. Fluxe
Mr. & Mrs. Bruce W. Foraker
Atty. Donald R. Ford, Jr.
Margaret & Philip Ford
Mr. & Mrs. Steven J. Forgione
Mr. Kurt S. Forsthoefel
Mr. & Mrs. Bryan F. Foski
Dr. & Mrs. Robert H. Foulkes, Jr.
Mr. & Mrs. Bruce A. Fournier
Mr. James C. Foust
Mr. & Mrs. David W. Francis
Mr. & Mrs. Jack Frankenburg
Mr. & Mrs. Larry W. Franks
LTC Bruce L. Fredrick
Ms. Diane L. Freede
Mrs. Jean B. Freeman
Ms. Mary-Eloise T. Friedman
Friends of The Boardman Library
Mr. Eugene L. Fromm
Mr. & Mrs. Jerry J. Fullum
Mr. Leonard J. Fumi
Mr. & Mrs. Jason T. Furrie
Mrs. Julie M. Futey-Peterson
Ms. Mary A. Ganofsky
Mr. Jeffrey S. Gardner
Ms. Lori M. Gardner
Ms. Bonita L. Gauding
Ms. Jacquelyn A. Gawron
Mr. Harry Gentithes
Mr. & Mrs. Donald P. George
Mr. Richard M. Germano
& Ms. Lynda M. Tasota
Atty. Mark Gervelis
Ms. Renee E. Gessner
Ms. Lynne E. Gething
Mr. & Mrs. Scot P. Gherardi
Jack Gibson Construction Company
Ms. Patrica Ann Gibson
Rev. Stephen A. Gifford
Mr. & Mrs. Michael R. Gillespie
Ms. Patricia E. Gillespie
Mr. Bruce B. Gillies
Mr. & Mrs. Kenyon Glanz
Ms. Margaret V. Glanz
Mr. & Mrs. William V. Glanz
Mr. Michael J. Glazzy
Mr. David A. Goddard
Mrs. Mary L. Godleski

Ms. Kathryn L. Goerig
Mr. & Mrs. Kenneth G. Goldsboro
Mr. James J. Gomochak
Mr. & Mrs. William A. Goodwin
Mrs. Stephanie A. Grameth
Ms. Karen S. Green
Ms. Kimberly A. Green
Mr. & Mrs. H. Martin Greggo
Ms. Nancy E. Grindell
Ms. Karen S. Grodin
Mr. & Mrs. John Gronvall
Mr. & Mrs. James P. Grunenwald
Mr. Robert Gurgos
Mr. Gregory A. Gustafson
Mr. & Mrs. Mark J. Gustovich
Mr. Matthew M. Gustovich
Ms. Gloria Haas
Mr. & Mrs. Roger E. Hack
Mr. Nicholas J. Hagglund
Ms. Lori E. Hahner
Dr. & Mrs. Marvin Haire
Mr. & Mrs. George H. Halkias
Ms. Melissa A. Hall
Mr. & Mrs. Robert G. Hall
Mr. & Mrs. Andrew R. Hamady
Mr. & Mrs. William H. Hamill
Mr. Bruce E. Hammond, Jr.
Mr. & Mrs. William P. Hammond
Marie & Edward Handel
Dr. & Mrs. Aaron J. Hanesworth
Mr. & Mrs. Leo T. Hanley, Sr.
Mr. John Hanna
Mr. Jon E. Hansen
Mr. Gordon F. Harbison
Ms. Melanie Harless
Mr. Mike Harless
Dr. & Mrs. John P. Harley
Mr. & Mrs. Thomas J. Harmicar
Mr. Brian W. Harris
Ms. Marilyn E. Harrison
Ms. Lori A. Hatcher
Mr. George Havas
Mr. Thomas E. Hawley
Mr. & Mrs. John S. Hay
Mr. & Mrs. Jon R. Heacock
Ms. Inez G. Heal
Mr. & Mrs. Gary E. Heasley
Mr. & Mrs. Brian Hecker

Mr. & Mrs. Robert W. Hedland
Ms. Bernadette K. Herkner
Mr. & Mrs. Joseph T. Herubin
Mr. Robert G. Hewitt
Mr. & Mrs. Steven J. Hewitt
Elizabeth & Paul Hickson
Ms. Mary Beth High
Mr. & Mrs. Ronald Hill
Mr. Thomas W. Hill
Mr. William L. Hilliard
Hively Construction Company, Inc.
Ms. Melissa A. Hock
Ms. Nancy Hokanson
Mr. James C. Holmes
Brian L. & Erin Holmes Wingfield
Ms. Nancy J. Holub
Mr. William H. Hoover
Ms. S. Lynette Host
Mr. Edward J. Howard
Ms. Joyce A. Howell
Dr. Philip B. Howren
Claudia & Robert Hritz
Ms. Amber M. Hromyak
Mr. & Mrs. Richard R. Huesken
Mr. James R. Hufford
Ms. Norma J. Hull
Ms. Margaret R. Hunt
Mr. Brian L. Hunter
Mr. & Mrs. David N. Hutnyan
Mr. & Mrs. John P. Hyden
Dr. Sylvia & Mr. Philip Imler
Mr. Donald R. Inglis
Ms. Virginia Iudiciani
Ms. Elizabeth L. Jackson
Mr. & Mrs. John M. Jackson
Mr. Robert G. Jackson
Ms. Cheryl L. James
Mr. & Mrs. Ronald A. James
Mr. & Mrs. William T. James, II
Ms. Mary L. Janek
Mr. James D. Jannes
Mr. & Mrs. Matthew D. Jenkins
Dr. William D. Jenkins
Ms. Terri L. Jennings
Mr. & Mrs. Clif O. Johnson
Ms. Lisa M. Johnson
Mr. Daniel B. Johnston
Ms. Lisa Johnstone

Mr. & Mrs. Donald P. Jones
Mr. Lawrence J. Jones
Ms. Margaret W. Jones
Mr. & Mrs. Martin S. Jones
Mr. Louis P. Joseph
Mr. James T. Joyce
Mr. Mark A. Julian
Mr. Michael F. Kalitich
Mr. Kurt G. Karlstrom
Mrs. Katherine Kartalis
Mr. & Mrs. Edward J. Kay
Mr. Jay T. Kearney
Mrs. Angela N. Kearns
Ms. Mary A. Keifer
Mrs. Susan B. Kelty
Ms. Paula A. Kempe
Jamie L. & Steven P. Kenneally
Mr. Robert B. Kennedy
Ms. Rita Kennehan
Mr. Blair E. Kershaw
Mrs. Janet E. Keslar
Ms. Karen E. Kimmel
Mr. & Mrs. Dirk Kish
Mr. & Mrs. Thomas M. Kishman
Mrs. Gerianne Kennedy Klepfer
Mr. Christopher Klimko
Dr. & Mrs. James M. Kline
Mr. & Mrs. George C. Knapic
Mrs. F. W. Knecht, III
Ms. Anne M. Kohut
Rose Mary & Carl Kokor
Mr. & Mrs. John Kolar
Ms. Karen Kolenich
Mr. & Mrs. Michael Kontra
Mr. & Mrs. Joseph M. Koren
Mr. John L. Koshan
Mr. Richard T. Kost
Mr. & Mrs. Thomas Kostelic
Ms. Linda K. Kostka
Mrs. Lisa M. Kostka
Mr. Jason B. Kovalcik
Mr. William G. Koziar
Mrs. Tamara L. Krafft
Ms. Luann Kraus
Mr. Joseph W. Kresovsky
Ms. Adele A. Kreutzfeld
Ms. Maryanne Kreutzfeld
Mr. Robert C. Krites

Mr. Dean E. Krout
Mr. & Mrs. Jeffrey A. Kubala
Ms. Marie Kubico
Mr. Roger P. Kurdys
Mr. Joseph A. Kurtanich
Ms. Beth A. Kushner
Mr. & Mrs. John R. Kuzman
Mr. Ralph A. LaCivita
Mr. Rick Ladd
Ms. Vera M. Ladd
Mr. & Mrs. Joseph A. LaGrasta
Ms. Beverly S. Lahmon
Mr. & Mrs. Thomas P. Lahmon
Mr. David M. Lake
Ms. Donna M. Lake
Lakeview Middle School
Ms. Mary Lancaster
Mr. & Mrs. Michael J. Landers
Mr. & Mrs. Philip L. Landers
Mr. Michael & Dr. Nancy Landgraff
Mr. Frank J. Langosh
Mr. John P. Lapinski
Mr. & Mrs. Douglas L. Lawrentz
Dr. Rosemary G. Layne
Mr. Troy J. Leavery
Mr. Philip D. Lee
Barbara & James Lendon
Mr. Michael A. Lesch
Ms. Renee L. Leslie
Dr. James E. Lessick
Mr. & Mrs. Marvin Levy
Mr. & Mrs. Donald L. Lewis, Jr.
Ms. June Lewis
Mr. & Mrs. Thomas R. Lewis
Ms. Jayne A. Lieberman
Mr. Edwin Lim
Mr. Merle V. Linsenbigler
Ms. Janet Linssen
Jane & Kevin Lippiatt
Ms. Loretta M. Liptak
Mr. Dale J. Lisko
Ms. Anne E. Listisen
Mr. Paul A. Listopad
Ms. Linda M. Livingston
Ms. Kathryn C. Lloyd
Mr. Donald A. Locher
Mr. & Mrs. Geoff A. Lopuchovsky
Ms. Marie A. Lorubbio

Mr. & Mrs. Richard R. Lotze
Mr. James L. Loveland
Mr. William E. Lucarell
Deborah & Mark Lucas
Ms. James M. Lucente
& Ms. Mary A. Miller
Dr. & Mrs. Jay R. Lugibihl
Mr. & Mrs. Brian E. Luoma
Mr. & Mrs. John J. Lyda
Mr. & Mrs. Peter W. Lymber
Mr. Jeffrey P. Lynn
Mr. Dennis P. Lyons
Mr. Frank L. MacArtor
Ms. Patricia L. Machuga
Mahoning Valley Council of IRA
Ms. Natalie Majoros
Ms. Jean L. Malandro
Ms. Kathryn A. Malys
Mrs. Peggy S. Mapes
Mr. & Mrs. Victor B. Maras
Marathon Oil Company
Mr. & Mrs. Michael J. Marconi
Mr. Mark Marcucci
Mr. H. Joseph Marra
Ms. Janet Martin
Mr. & Mrs. Paul M. Martinko
Mr. & Mrs. Stephen J. Martinko
Ms. Irene C. Marx
Mr. & Mrs. Neil L. Maslen
Mr. & Mrs. Thomas E. Mateja
Ms. Doris L. Mathews
Ms. Mary R. Mathews-Bebech
Mr. William J. Matovina, Sr.
Ms. Deanna Kay Maurer
Dr. John L. Mayo
Mr. Michael W. McBride
Mr. & Mrs. Jeff R. McCauslin
Mr. & Mrs. Richard McClellan
Mr. & Mrs. Roy D. McCullough
Ms. Brenda L. McDougal
Richard & Elizabeth Penniman
Mr. Paul J. McFadden
Mr. Byron E. McGhee, III
Ms. Raphael E. McGhee
Mr. Richard A. McGill
Mr. Robert C. McGoogan
Ms. Mollie A. McGovern
Mr. & Mrs. Kevin M. McHenry

Mr. & Mrs. Michael J. McKee
Mr. Walter T. McKelvey
Dr. Anne M. McMahan
Mr. Ray T. Melillo
Mr. & Mrs. Mark A. Melnik
Mr. Larry Meloro
Mr. & Mrs. James E. Melvin
Mrs. Martha L. Menk
Ms. Patti J. Menster
Mr. & Mrs. Eric J. Merkel
Mr. Gregg Merrill
Mr. & Mrs. John P. Merritt
Mr. Paul R. Merz
Metropolitan Life Insurance Company
Sherri & Thomas Meyer
Mr. & Mrs. Thomas A. Micco
Mr. & Mrs. Michael D. Michalojko
Drs. Ronald & Lynn Mikolich
Mr. Stephen A. Milich
Ms. Kathleen G. Miller
Ms. Mary A. Miller
Mr. Richard W. Miller
Mr. & Mrs. William E. Milligan
Ms. Rebecca N. Milliron
Mr. & Mrs. Ronald J. Mistovich
Patricia & Mark Mitcham
Ms. Janet L. Mitchell
Ms. Noreen Moderalli-Mancini
Ms. Cheryl M. Mohl
Mr. & Mrs. Gary L. Mohr
Mary Ellen & Timothy Monroe
Mr. & Mrs. Oliver Montgomery, Sr.
Mr. & Mrs. Daryl W. Moore
Ms. Erin M. Moore
Mr. Glenn J. Moore
Ms. Mary A. Moore
Mr. & Mrs. Thomas D. Morella, Sr.
Mr. Edward J. Morgan
Mrs. Helen N. Morris
Ms. Mary J. Morrow
Ms. Celeste Morsillo-Brown
Mr. Robert W. Moser
Ms. Anna Moten
Mr. & Mrs. Kenneth L. Mowery, Sr.
Mr. & Mrs. Edwin J. Muccillo, Sr.
Dr. Diane L. Mueller
LTC John V. Muntean
Ms. Joann E. Murphy

Mr. Thomas A. Murphy
Muscle Connection, Inc.
Ms. Darlene A. Musgrave
Mr. Andrew G. Nadzam
Mr. Gary R. Nadzam
Robin & George Naples
Ms. Georgia D. Neal
Dr. & Mrs. Enrico Nicolo
Mr. & Mrs. Michael T. Noday
Mr. & Mrs. Donald M. Nolfi
Mr. & Mrs. Richard H. Norman
Mr. Terrence L. O'Brien
Mr. & Mrs. Daniel E. O'Bruba
Mr. & Mrs. Martin J. O'Connell
Tarra K. O'Hara
Ohio Contractor's Association
Ms. Lee G. Ohrt
Mr. & Mrs. Brian R. O'Leary
Mr. & Mrs. Urban A. Olmi
Dr. & Mrs. Daniel J. O'Neill
Mr. Thomas J. O'Neill
Ms. Nancy A. O'Patchen
Mrs. Candice S. Orr
Ms. Marcia P. Orsborn
Mr. & Mrs. Joseph P. Owen
Mr. Martin C. Owens
Packer Thomas
Mr. & Mrs. Nicholas D. Pacura
Mr. & Mrs. William A. Pallante
Mr. Franklin H. Palmer, Jr.
Mr. & Mrs. Richard Pannett
Mr. & Mrs. Donald M. Pantalone
Ms. Maria C. Pappas
Mrs. Ellen Paridon
Mr. Jason A. Paris
Ms. Laura L. Parkinson
Dr. Pietro J. Pascale
Mr. & Mrs. Kevin P. Patterson
Ms. Kristal J. Paullin
Dr. Marie A. Pavlicko
Ms. Joyce R. Pelz
Mr. L. Brian Perine
Dr. & Mrs. Tedrow L. Perkins
Mr. & Mrs. Alan L. Peters
Ms. Georgette Peters
Dr. Karen Peters
Mr. Timothy Peterson
Ms. Valerie K. Peterson

Mr. & Mrs. Frank S. Petretich
Mr. John E. Pflugh
Mr. John Patrick Philbin
Ms. Joyce H. Pishkur
Mr. Guy Pizzoferrato
Mr. & Mrs. Stephen E. Platz
Ms. Diana L. Plecker
Ms. Julie A. Plekan
Mr. Ronald S. Ples
Ms. Angel K. Ploumbis
Mr. & Mrs. Jeffrey F. Politano
Dr. & Mrs. John Politis
Mr. Joseph J. Ponzio
Kathleen & Loren Popio
Mr. John Poprik & Ms. Judy Hancock
Mr. C. Edward Powell
Ms. Cathleen M. Powell
Mrs. Martha C. Powers
Mr. David E. Prest
Ms. Carolyn M. Price
Mr. & Mrs. Richard T. Price
Mr. & Mrs. Jeffery L. Proch
The Prodigal Media Company
Mr. & Mrs. Joseph E. Quaranta
Mr. & Mrs. Michael E. Rakocy, Jr.
Ms. Mandy J. Ransdell
Mr. & Mrs. Thomas P. Rapchak
Mr. & Mrs. Richard S. Rappach
Ms. Mary Ann Raptis
Mr. & Mrs. William E. Rausch, Jr.
Ms. Susan K. Rebich
Mr. William J. Reedy
Mr. & Mrs. Gary L. Reel
Mr. Nick R. Rega
Ms. Diane I. Reinke
Mr. Kenneth R. Remias
Ms. Deborah Rendes
Mr. Richard D. Reynolds
Mr. Robert D. Rhoads, Sr.
Mr. Robert E. Rice
Mr. Thomas C. Rice
Mr. William A. Rice
& Ms. Janell R. Marriott
Mr. Ralph E. Rich
Ms. Amanda L. Richey
Mr. Herbert J. Rickard
Mr. James A. Riebe
Mrs. Ruth E. Riley

Ms. Maureen E. Riley-Behringer
Rio Tinto Minerals
Mr. Lawrence E. Roberts
Mr. & Mrs. Ralph Roberts
Ms. Edith E. Rodenhausen
Mr. & Mrs. Shawn P. Rodgers
Ms. Darlene Rogers
Ms. Penni M. Rohrabagh
Mr. & Mrs. Larry A. Roland
Mr. Larry N. Rollin
Mr. Charles M. Ropar
Mr. Russell E. Ross
Mr. & Mrs. Joseph Rossi
Mr. James L. Roytz
Mr. & Mrs. Anthony R. Rozzo
Ms. Georgann P. Rozzo
Mr. & Mrs. Thomas M. Ruban
Susan B. & Timothy P. Ruffley
Mr. C. Richard Ruffh
Mrs. Sandra M. Russell
Dr. John B. Russo
Mr. Kevin T. Ryan
Mr. & Mrs. Anthony J. Saadey
Ms. Jacquelyn R. Sabatino
Dr. Susan J. Sabo
Mr. & Mrs. Frank W. Sachire
Mr. Daniel E. Sahli
Ms. Nancy Salcedo
Mr. Anthony M. Salerno
Mr. Gregory A. Salvati
Mr. & Mrs. Terry L. Samuels
Mr. John S. Santisi
Mrs. Kimberly S. Sauerwein
Joanne M. & Dennis Schell
Mr. & Mrs. Gary D. Schneidmiller
Drs. James Schramer & Julia Gergits
Mr. Scott R. Schulick
Mr. & Mrs. John A. Scott
Ms. Mary A. Seaborn
Mrs. Beverly J. Seergae
Mr. & Mrs. Frank A. Sees
Mr. & Mrs. David P. Sefcik
Mr. & Mrs. James M Seivert
Mr. & Mrs. August J. Selak
Mr. & Mrs. Gregory R. Senn
Ms. Mary D. Sepesy
Mr. Steve Seredick
Ms. Joan E. Setty

Mr. Bryan D. Shaffer
Drs. Ronald V. Shaklee
& Sharon A. Stringer
Mr. & Mrs. Edward G. Shanks
Mr. Kenneth E. Shellito
Ms. Catherine L. Shepherd
Ms. Clara M. Sheppard
Ms. Catherine D. Sherman
Shirley & Warren Shields
Mr. & Mrs. Thomas E. Shirilla
Mr. Joseph J. Shorto
Mr. & Mrs. Sidney E. Shuler
Dr. & Mrs. William F. Sibley
Mr. & Mrs. Donald D. Sicafuse
Mr. & Mrs. Peter D. Sicafuse
Ms. Patricia M. Simerlink
Mr. Jeffrey M. Simon
Mr. Donald R. Slanina
Mr. Michael A. Slavens
Mr. & Mrs. Jake M. Smallfield
Mr. & Mrs. Arthur Smith
Mrs. Heather N. Smith
Ms. Peggy I. Smith
Mr. Randall G. Smrek
Mr. & Mrs. Thomas E. Snyder
Ms. Selena M. Sofocleous
Ms. Charlene K. Sokal
Mr. Joseph J. Solomon
Ms. Nancy L. Solomon
Mr. Clifford Sonntag, Jr.
Ms. Dianne T. Spangler
Ms. Kathryn M. Spillman
Ms. Linda K. Spowart
St. Charles Home & School Association
Mr. Dale H. Standley, Jr.
Mr. Ralph E. Starace
Mr. Shawn M. Starkey
Ms. Dorothy Steele
Mr. Stephen L. Steh
Mr. Jay S. Stein
Dr. Sandra W. Stephan
Mr. & Mrs. Robert H. Stephens
Mr. & Mrs. Thomas R. Stephenson
Ms. Shannon M. Stevens
Mr. & Mrs. David M. Stewart
Dr. & Mrs. James R. Stille
Mr. Randall O. Stocke
Ms. Kathleen A. Stone

Ms. Kathy Storey
Mr. & Mrs. Todd P. Stratford
Ms. Kathleen A. Strelko
Mr. George N. Stroia
Mr. & Mrs. Ronald A. Strollo
Ms. Frances D. Stuber
Mr. Michael A. Studney
Ms. Edith I. Sullivan
Mr. George Sveda
Mr. & Mrs. Gary D. Swanson
Ms. Kirsten Swanson
Dr. & Mrs. David C. Sweet
Ms. Shirley M. Sweet
Ms. Florence K. Swierz
Ms. Mary C. Swinehart-Deville
Ms. Judie D. Sylak
Mr. Ronald H. Szymanski
Mr. William J. Taneri
Mr. & Mrs. James A. Tarantine
Nicholas & Ellen Taylor
Mr. Shirley J. Taylor
Ms. Janice A. Tekac, RN
Mr. Joseph C. Temperato
Dr. David L. Tempesta
Ms. Elvira M. Terletsy
Mr. & Mrs. Eugene A. Testa
Mr. & Mrs. Anthony J. Thomas
Mr. Joseph E. Thomas
Dr. Julie E. Thomas
Ms. Kathryn L. Thomas
Mr. Mark D. Thomas
Mr. & Mrs. Lewis I. Thompson
Ms. Margaret E. Tice
Mr. James L. Timlin
Mrs. Barbara H. Tinkham
Shannon & Nick Tirone
Mr. Mark A. Tirpack
Mr. Walter J. Tomich
Mr. & Mrs. Kenneth M. Tomko
Mrs. Barbara A. Torok-Crissman
Mr. Corwin L. Tracy, Jr.
Mr. Richard F. Trio
Mr. Jim Tropepe
Ms. Maureen E. Tucker
Mr. & Mrs. Michael J. Turner
Mr. & Mrs. William F. Tyger
Ms. Linda M. Unangst
Ms. Marie A. Underwood

Mr. Lawrence Urban
Mrs. Helen M. Urda
Mrs. Sandra Ussia
Ms. Kanella S. Varveris
Mr. Michael D. Vasilchek
Mr. Jonathan P. Vasko
Ms. Anna M. Veauthier-Sohl
Mr. Anthony J. Vigliotti
Mr. Thomas A. Vigorito
Mr. Michael C. Villano
Ms. Carol A. Vitelli
Mr. Joseph Vito
Mr. & Mrs. Jeffrey T. Vivalo
Mr. & Mrs. Victor J. Vlad
Mr. William J. Volk
Ms. Diane E. Volosin
Dr. & Mrs. Thomas D. Vrable
Ms. Anna R. Vrankovich-Olek
Mr. Boris Vuksanovich
Rick & Susan Wagner
Mr. Thomas P. Wakefield
Mr. Steven W. Walter
Mr. & Mrs. Robert W. Ward
Ms. Rosemary Weizer
Mr. & Mrs. James E. Wellington
Mr. William H. Wells
Mr. Joseph A. Wendel
Ms. Deborah J. Wensel
Ms. Lois M. Werner
Mr. Bruce D. White
Mr. John White
Dr. John R. White
Mr. & Mrs. J. Richard Will
Ms. Frances J. Williams
Williams Hardwood Flooring
Dr. & Mrs. Bruce D. Willner
Mr. Frederick W. Wilson
Ms. Rosemarie A. Wilson
Mr. & Mrs. Dennis Wingard
Ms. Patricia Trucksis Winkler
Mr. V. William Wittenauer
Wolves Club Den #10
Mr. & Mrs. Michael E. Woytek
Mr. Greg J. Wrobleski
Mr. Raymond E. Wylam
WYTV
Mr. & Mrs. David E. Yakubovic
Mrs. Denise A. Yankle

Mr. Edward T. Yatsco
Mr. Robert E. Yepsen
Mr. Joseph H. Young, III
Mr. & Mrs. Kenneth E. Young, Jr.
YSU New Music Society
YSU Spanish Club

Mr. & Mrs. Mark J. Zetts
Ms. Marian E. Zickefoose
Mr. & Mrs. J. Gregory Ziegler
Dr. Anita M. Ziemak
Ms. Julie L. Zimmerman
Mr. & Mrs. Kenneth P. Zuzik

Total Annual Fund Pledged Cash Contributions: \$169,058.90

Youngstown

STATE UNIVERSITY

WYSU-FM PLEGDED CASH CONTRIBUTIONS BY RANK

\$500.00 - \$999.99

Mrs. Joanne F. Beeghly
Mr. & Mrs. Arthur D. Wolfcale

Below \$500.00

Mr. Douglas Abbatiello
Mr. & Mrs. William G. Abell, Jr.
Mr. Scott Ackerman
Mrs. Martha I. Aiken
Mr. & Mrs. Fred Alexander
Ms. Nancy Bizzarri Alleman
Mrs. Leigh Altier
Mr. & Mrs. Neil Altman
Mrs. Margaret Anderson
Mrs. Betty Antenucci
Ms. Gail A. Arneson
Mrs. Ruth Ayers
Mr. David W. Badger
Mr. & Mrs. Frank J. Badolato
Mr. James F. Baer
Mr. Rich Baglier
Mr. Jorge Baier
Ms. Sandra Bailey
Dr. Peter A. Baldino
Mrs. Barbara L. Balog
Mrs. Ellen W. Banks
Mr. & Mrs. Charles J. Bannon
Mr. David E. Barenfeld
Mrs. Cynthia Baringer
Mr. & Mrs. John B. Barkett
Dr. Diane Barnes & Mr. Ben Barnes
Ms. Lolita Barone
Ms. Marianne Barron
Mr. John P. Bassetti
Mr. Tim Bauer
Ms. Ann Beck
Dr. & Mrs. Jack Becker
Ms. Janice Beebe
Dr. & Mrs. Robert J. Beebe
Mrs. Susan Beil
Dr. & Mrs. Martin Berger
Rabbi Joel Berman
Mr. & Mrs. Kenneth F. Black
Mr. Dan Bloomberg
Ms. Melinda S. Bowen-Houck
Mr. Andre Brady
Ms. Martha L. Brenner
Ms. Leslie Brothers
Mr. Steven R. Brown
Mr. & Mrs. Ray B. Brugler
Ms. Donna Bruno
Mr. J. Robert Bruya
Mr. & Mrs. Donald L. Bumback
Mr. & Mrs. Ken Burbich
Mr. & Mrs. Charles R. Bursey
Mr. & Mrs. Donald W. Byo
Ms. Janet Cadman
Ms. Thelma Caggiano
Mrs. Gabriele Calior
Ms. Elaine C. Cale
Mr. David A. Campana, Sr.
Ms. Melissa Camuso
Mr. & Mrs. Richard A. Cantanzriti
Ms. Sally L. Carangi
Mr. & Mrs. Ralph V. Carfora
Mr. Bert Carlisle
Ms. Cindy Caudill
Ms. Adrienne Cerimeli
Mr. Mark Cervello
Mr. & Mrs. Michael S. Cervone
Dr. & Mrs. Harold Chevlen
Mr. & Mrs. Albert F. Clare, Jr.
Mr. Ross Claypool
Mrs. Ann L. Cliness
Ms. Diana Colianni
Mr. Richard Colonna, Jr.
Mr. John Colwell
Dr. Eleanor Congdon
Mr. Dennis Cook
Ms. Martha Cook
Mr. Rodd Coonce
Dr. Chet Cooper
Mr. & Mrs. Daniel H. Core

Mr. Coy Cornelius
Mrs. Joan S. Cosgrove
Ms. Carrie Cozy
Mr. & Mrs. Timothy Cuff
Ms. Kim Curry
Ms. Joanne Cvelbar
Rev. John Dailey
Mr. & Mrs. Ryerson Dalton
Ms. Doris Daniszewski
Ms. Karen M. Davis
Ms. Nancy Davis
Mr. & Mrs. Edward R. Daytner
Ms. Mary Louise Dayton
Mrs. Rosemary Decker
Mr. Anthony Degaten
Mr. & Mrs. James G. DeGenova
Ms. Melissa DeLisio
Mr. Jim F. Dempsey
Ms. Sue Densmore
Mr. James M. Diffley
Ms. Mary Jane Dobos
Mr. & Mrs. William Dobosh
Dr. & Mrs. Wade C. Driscoll
Ms. Cynthia J. Droba
Mr. & Mrs. Art Druschel
Ms. Barbara Duffy
Mr. & Mrs. James L. Dunlap
Mr. David Dyer
Mr. David L. Edmondson
Mrs. Martha A. Eicher
Mr. & Mrs. Daniel Emanuele
Ms. Jeanette S. Engle
Dr. Kent J. Englehardt
Mr. Tom Engstrom & Ms. Valerie Kuehn
Mr. & Mrs. Truman Esmond
Dr. James Esperon
Mr. David Esposito
Mrs. June E. Esquibel
Mr. John L. Eynon
Mr. & Mrs. William E. Farragher
Ms. Sara Faudree
Ms. Debbie Feke
Mr. Dean Fickes
Mr. & Mrs. Michael Finney
First Energy Foundation
Mr. Mark A. Fisher
Mr. & Mrs. David Fithian
Mr. & Mrs. Alfred J. Fleming
Ms. Ruth P. Fletcher
Ms. Maurine Fogarty

Mr. Richard G. Fogo
Mr. Carl Foote
Mr. & Mrs. Augustine A. Fornataro
Mrs. Elizabeth A. Foster
Mr. & Mrs. Jack Frankenburg
Mrs. Nancy A. French
Ms. Susan Friedman
Mr. Tyrus W. Frolund
Mrs. Elizabeth Frivaldi
Ms. Martha Garansi
Mrs. Sondra Gaylord
Dr. & Mrs. David C. Genaway
Mr. & Mrs. David George
Mrs. Marilois George
Ms. Mary Bess George
Ms. Joanne Gerda
Mr. & Mrs. George Gerhart
Dr. & Mrs. Robert Gillette
Ms. Ann Gillis
Ms. Elizabeth Glasgow
Dr. & Mrs. Richard G. Goldthwait, Jr.
Mr. & Mrs. William A. Good
Mr. & Mrs. Robert P. Gourley
Mr. & Mrs. Plimpton L. Graul, Jr.
Mr. & Mrs. Greg L. Greenwood
Mr. Richard J. Gurska
Dr. & Mrs. Stanley D. Guzell
Mr. James B. Hagan
Mr. Robert A. Hahn
Mr. Jack Haims
Mr. & Mrs. Jack Hale
Mr. & Mrs. James G. Hale
Ms. Evelyn Halpern
Ms. Phyllis Hamilton
Mr. Clyde T. Hankey
Mr. & Mrs. Don E. Harper, Jr.
Mr. Tom Harris
Mr. James T. Hathaway
Mr. & Mrs. Gerald Haynam
Dr. & Mrs. Richard A. Hendry
Ms. Melinda L. Henning
Mr. & Mrs. John Herbert
Mrs. Mary E. Hermance
Miss Nancy J. Hettrick
Mr. & Mrs. David Hill
Ms. Martha Hoag
Mr. & Mrs. Thomas Hodge
Mrs. Bengé W. Holz
Mrs. Lois M. Hopkins
Mr. Daniel Horne & Ms. Mary Horne

Mrs. Nola K. Horvath
Mr. & Mrs. Jim T. Hummer
Mr. & Mrs. Bruce Irwin
Mrs. Elizabeth A. Itts
Rev. Ross B. Jackson
Ms. Luanna Jacobs
Mr. Rajah James
Dr. & Mrs. James P. Jamison
Mr. Victor J. Janosik
Mr. & Mrs. Andrew Jarosz
Mrs. Lillie F. Johnson
Mr. Michael V. Kalpich
Mr. & Mrs. James Kapusta
Ms. Martha H. Katz
Mr. Maurice Keaveny
Dr. Patricia R. Kelvin
Mr. & Mrs. Joseph A. Kengor
Ms. Dorothy M. Kennedy
Mr. Bijan Khavari
Ms. Laura Kiriazis
Mr. David T. Kitajima
Ms. Elayne M. Klovis
Mr. & Mrs. Paul Kobulnicky
Mr. John Kolar
Dr. John Koren
Mrs. Maxine E. Koski
Mr. Ken Kovalchik
Ms. Anne Kravitz
Mr. & Mrs. Hyman W. Kritzer
Mr. & Mrs. Andrew A. Kuthy
Dr. & Mrs. James P. LaLumia
Atty. Carmen F. Lamancusa
Ms. Karen Lapidus
Ms. Marilyn A. Lawson
Ms. Glorianne Leck
Mr. Bob Lehman
Ms. Charlotte A. Lehto
Mrs. Alayne Leone
Mrs. Michele Lepore-Hagan
Ms. Francis Litun
Ms. Arlene B. Logan
Dr. Peter B. Lucke
Dr. & Mrs. Charles J. Lundquist
Mr. David C. Luscher
Mr. & Mrs. Stephen Luthern
Mr. Daniel Lyden
Mr. Robert L. Macomber
Mr. & Mrs. John T. Madden
Ms. Natalie Majoros
Mrs. Rosemarie Maki

Mr. & Mrs. Ralph Malmer
Mr. & Mrs. Joseph F. Malmisur
Mr. & Mrs. John W. Manhollan
Mr. Raymond P. Manley
Dr. & Mrs. Andy Marakas
Mr. Bruce Marshall
Father Gordon Kelly Marshall
Mr. Joseph Martin & Ms. Linda Hoefert
Mr. & Mrs. William T. Martin
Ms. Rebecca Martinez
Mr. & Mrs. Robert A. Massing
Mr. Fred McCandless
Ms. Christine McCullough
Mr. Skip McCullough
Rev. & Mrs. James A. McDorman
Ms. Karen McGarry
Ms. Jean McGeary
Mr. & Mrs. George M. McKelvey
Dr. & Mrs. Isadore Mendel
Merrill Lynch
Mrs. Clemence R. Mershon
Mr. & Mrs. Gary L. Miller
Mrs. Harriet L. Miller
Mr. & Mrs. Roy A. Mimna
Mrs. Beth C. Molvin
Mr. & Mrs. Vernon M. Mook
Mr. Samuel R. Moore, Jr.
Dr. Clyde D. Morris
Mr. & Mrs. Karl A. Morris
Mrs. Patricia Morrison
Mr. & Mrs. Fred Mott
Ms. Kara Mraz
Dr. Philip C. Munro
Ms. Diana B. Murar
Mr. Terry Murcko
Mrs. Celia Neimark
Ms. Jacqueline Neupauer
Fr. Fred Noga
Mr. & Mrs. John L. Oberman
Mr. & Mrs. Frank W. O'Malia
Mr. Joe Pacchioni
Mr. & Mrs. Rex A. Pakalnis
Mr. Edward Palguta
Dr. Gabriel F. Palmer-Fernandez
Dr. Elsa V. Parsegian
Mr. & Mrs. Dan Patrick
Ms. Carole A. Pesa
Mr. & Mrs. John C. Peterson
Mr. Kenneth H. Phillips
Mr. Patsy Pilorusso

Mr. & Mrs. Leonard C. Polas
Mr. C. Edward Powell
Sr. Ruthmary Powers
Mr. David Quarterson
Dr. & Mrs. C. Wade Raridon
Rev. James E. Ray
Mr. & Mrs. Jack Reed
Dr. & Mrs. William Reeves
Mr. Sanford Rinda
Mr. Paul Rohrbaugh, Jr.
Ms. Isabel Rudge
Father Joseph S. Rudjak
Ms. Gloria Rule
Ms. Elayne Rusnak
Mrs. Linda Russell
Ms. Anna M. Ryser
Mr. & Mrs. J. David Sabine
Mr. & Mrs. John E. Sakas, Jr.
Mr. & Mrs. Ervin Sanders
Ms. Janet M. Sanders
Dr. & Mrs. Lowell J. Satre
Ms. Kathy Sauline
Sister Susan Schorsten
Mr. Scott R. Schulick
Mr. Lee S. Schwebel
Mr. & Mrs. Daniel Scudier
Mrs. Rima Selius
Ms. Micki Semroc
Mr. & Mrs. Ray Shaffer
Mr. Albert Shakley
Mrs. Julie Sharrow
Mr. & Mrs. David W. Shaw
Mr. & Mrs. Kenneth E. Shellito
Mr. Tom Shillinger
Mr. David Shively & Ms. Pat Shively
Ms. Elaine M. Shively
Mr. Shiraz Sidi
Mr. Matthew Simari
Ms. Barbara Sitko
Mrs. Noralee Smiley
Ms. Joellyn Smith
Dr. Melissa T. Smith
Mr. & Mrs. David J. Smyntek

Total Cash Contributions

Mr. & Mrs. Stephen Sniderman
Mrs. Patricia Soller
Mr. Joseph Spurio
Ms. Cecella A. Stanko
Ms. Norma J. Stefanik
Mrs. Patricia J. Stefek
Ms. Rose Stetz
Ms. Susan L. Stevens
Ms. Susan Stewart
Dr. & Mrs. Robert L. Tener
Dr. Linda J. Tessier
Mr. & Mrs. Douglas Toot
Mr. George Trefethern
Fr. Fred E. Trucksis
Ms. Janet A. Valenta
Mr. Thomas Vanasdale
Mr. Matthew Vansuch
Ms. Anne Vermeire
Mr. Tim Vesonder
Mr. Gordon D. Vujevic
Mr. Darrell Wagner
Ms. Joan Walker
Mr. & Mrs. R. David Wardale
Mrs. Eleanor Watanakunakorn
Mr. Tom Weller
Mr. & Mrs. William C. Weltman
Mr. Dean S. Wennerstrom
Ms. Carol Williams
Mr. Bruce Willner
Dr. & Mrs. Eric J. Wingler
Mrs. Veda A. Wright
Mr. Chris Yambar & Ms. Maureen Yambar
Mrs. Marian R. Yeagley
Dr. & Mrs. Warren M. Young
Youngstown Torch Club
Ms. Rose M. Zaubi
Mrs. Victoria M. Zeiger
Ms. Kathleen Zimmerman
Ms. Elizabeth Zlatkoff
Dr. & Mrs. John R. Zubil
Mrs. Sarah G. Zuckerman
Mr. John Zuppo

\$30,880.00



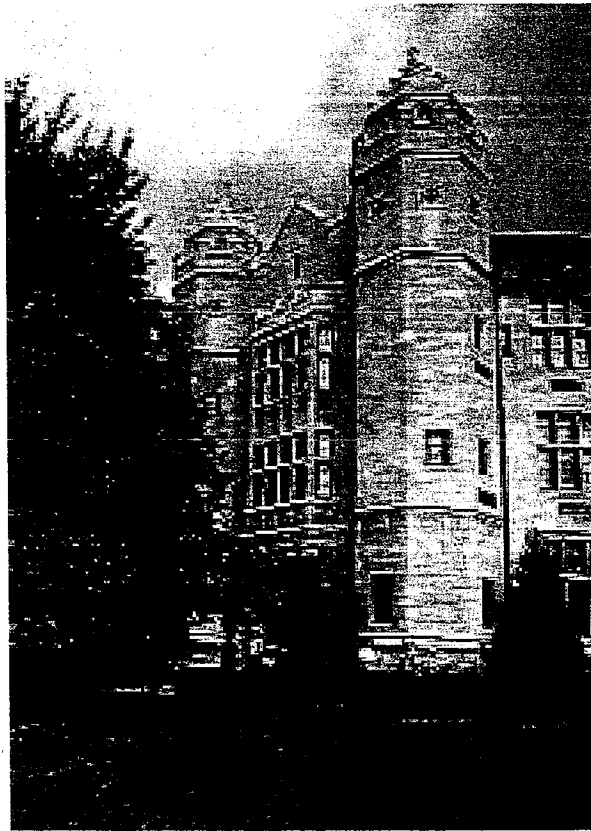
YOUNGSTOWN STATE UNIVERSITY
Interfund Transfers Requiring Board Approval
Transfers Outside of the Operating Budget
Requested Transfers for Fourth Quarter 2007

FROM	TO	AMOUNT	REASON
YSU Match: FSEOG, 04-05 (Restricted Fund)	Federal Match Reserve (Designated Fund)	\$115,385	To close excess match funds to reserves.
YSU Match: FSEOG, 05-06 (Restricted Fund)	Federal Match Reserve (Designated Fund)	\$154,547	To close excess match funds to reserves.

Agenda Item F.3.a.
Exhibit C

YOUNGSTOWN STATE UNIVERSITY

Fiscal Year 2008 Operating Budget and Capital Funds



Agenda Item F.3.c.
Exhibit D

YOUNGSTOWN STATE UNIVERSITY
Fiscal Year 2008 Operating Budget
and Capital Funds

Table of Contents

	<u>Page Number</u>
Board of Trustees and Principal Administrators	1
The Summary Budget	
Table 1: Operating Budget Summary	2
Enrollment Data	
Chart 1: Fall Term Enrollment Trends	2
General Fund Revenues	
Table 2: General Fund Revenue	3
Chart 2: General Fund Revenue by Source	4
Chart 3: Change in YSU Tuition vs. State Funding	4
General Fund Expenses	
Table 3: General Fund Expenditures by Natural Classification	5
Table 4: General Fund Expenditures by Division	6
Chart 4: General Fund Expenditures by Division	6
Auxiliaries	
Table 5: Auxiliary Budgets	7
Other	
Table 6: Miscellaneous Salary Rates	8
Capital Improvements Budget Highlights	8-10
Appendices	
A. General Fund Revenue	11
B. General Fund Expenditures by Natural Classification	12-13
C. General Fund Expenditures by Division	14
D. Auxiliary Detail	15-19
E. Scholarship Summary	20
F. Capital Budget Sources and Uses (07-08 Biennium)	21

YOUNGSTOWN STATE UNIVERSITY

Board of Trustees

John L. Pogue, Chairperson	Dianne Bitonte Miladore
Donald Cagigas	Erianne Raib, Student Trustee
Millicent S. Counts	Scott R. Schulick
Larry D. DeJane, Vice Chair	H. S. Wang
Sudershan K. Garg	Franklin S. Bennett, Secretary to the Board
Harry Meshel	

Principal Administrators

David C. Sweet President	Robert K. Herbert Provost and Vice President for Academic Affairs
Cynthia E. Anderson Vice President for Student Affairs	George McCloud Special Assistant for University Advancement
Donna J. Esterly Chief Technology Officer	
Eugene Grilli Vice President for Finance & Administration	

YOUNGSTOWN STATE UNIVERSITY

Fiscal Year 2008 Operating Budget

The Summary Budget

The Fiscal Year 2008 operating budget of \$158,713,000 is \$4.6 million higher than the modified FY 2007 operating budget; \$3.3 million relates to an increase in the General Fund, and \$1.3 million relates to auxiliary earned income. The Capital Budget for Fiscal Years 2007-2008 totals \$43 million, which includes State Capital Improvement Budget funds of \$19.2 million and local funds of \$23.8 million.

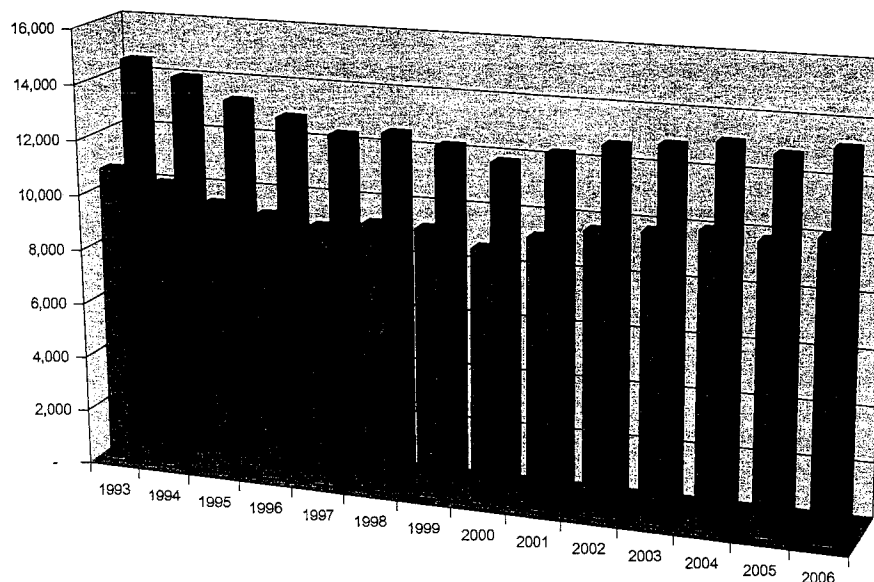
Table 1
Operating Budget Summary

	FY 2007 Modified Budget	FY 2008 Budget	Percent Change
<i>General Fund</i>	\$137,475,550	\$140,800,000	2.4%
<i>Auxiliaries (Earned Income)</i>	16,621,000	17,913,000	7.3%
Total Operating Budget	\$154,096,550	158,713,000	2.9%
Capital Funds (biennial)	\$44,435,000	\$43,000,000	-5.3%

Enrollment Data

The 2006-2007 academic year marked an upturn in YSU's enrollment trend, reaching the highest level of full-time equivalent (FTE) enrollments since 1993. Actual FTE enrollments during fall term 2006 totaled 10,590 or 3.6% above the budgeted FTE level of 10,220. This increase in enrollments, combined with a slight increase in state support, resulted in an FY 2007 modified budget that was \$2,475,550 above the original adopted budget.

Chart 1: Fall Term Enrollment Trends



	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
FTE	10,897	10,508	9,954	9,714	9,462	9,729	9,733	9,203	9,766	10,171	10,311	10,518	10,332	10,590
Headcount	14,501	13,979	13,273	12,801	12,324	12,533	12,222	11,787	12,250	12,698	12,858	13,101	12,812	13,183

General Fund Revenues

FY 2008 budgeted General Fund Revenues total \$140,800,000, a \$3.3 million increase over the FY 2007 modified budget. Table 2 provides a comparative summary of General Fund Revenue; Appendix A (page 11) provides greater detail. The FY 2008 proposed budget reflects a 6.8% increase in state support. Amended Substitute House Bill 119, the state of Ohio's biennial operating budget bill for FYs 2008 and 2009, allocates an additional \$96 million in direct state support for higher education in FY 2008, of which YSU's share is projected to be approximately \$2.9 million or 6.8% above FY 2007 actual state support.

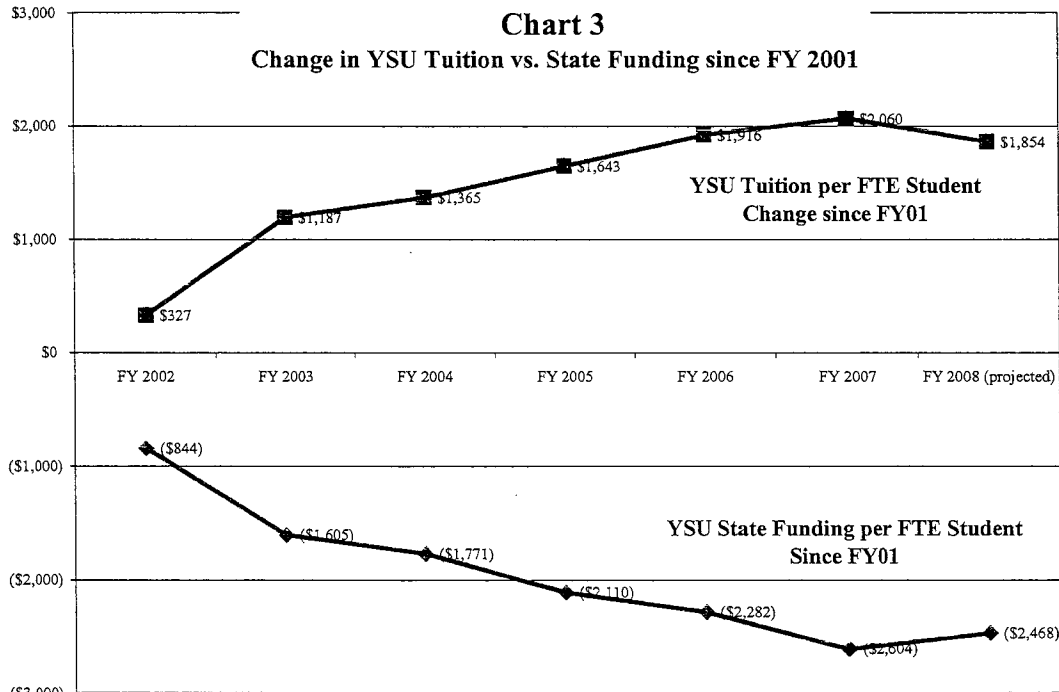
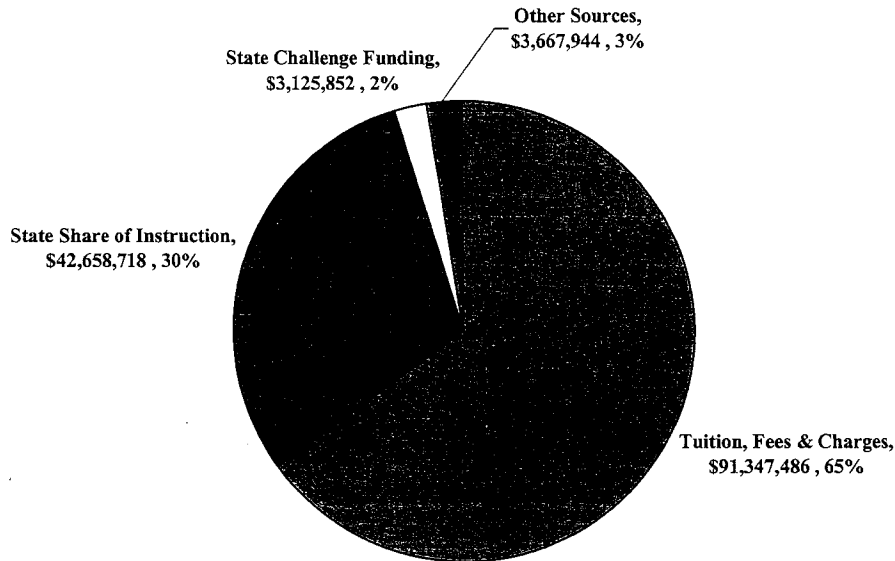
FY 2008 budgeted revenues also include the Board-approved increases in student fees using a two-year student FTE average of 10,461. While Amended Substitute House Bill 119 prohibits all state colleges and universities from increasing in-state undergraduate tuition, YSU's FY 2008 budgeted revenues are based on increases in other exempt fees, including a 6% increase in graduate instructional and general fees, a 3% increase in the surcharge for non-resident undergraduates and a \$1 per credit hour increase in the General Fee to support the operation of the Andrews Wellness & Recreation Center. In March 2007, the YSU Board of Trustees approved a significant reduction in the non-resident surcharge for graduate students; however, because this reduced surcharge is expected to result in a greater number of graduate enrollments from outside Ohio, the reduction in this surcharge is budgeted as revenue-neutral in FY 2008.

**Table 2
General Fund Revenue
Fiscal Years 2007 and 2008**

Source	FY 2007 Modified Budget	FY 2008 Budget	Percent Change
<i>Tuition, Fees & Other Student Charges</i>			
Instructional & Mandatory Fees	\$83,052,000	\$82,950,000	-0.1%
Other Tuition, Fees & Student Charges	8,185,200	8,397,486	2.6%
Total Tuition, Fees & Other Student Charges	\$91,237,200	\$91,347,486	0.1%
<i>State Appropriations</i>			
State Share of Instruction	\$39,905,166	\$42,658,718	6.9%
Success, Access & Jobs Challenge	2,973,173	3,125,852	5.1%
Total State Appropriations	\$42,878,339	\$45,784,570	6.8%
<i>Other Sources</i>	\$3,360,011	\$3,667,944	9.2%
Total General Fund Revenue	\$137,475,550	\$140,800,000	2.4%

Reductions in state support for public higher education in Ohio have significantly altered the revenue composition for Youngstown State University over the past several years, shifting the financial burden more heavily to students. Chart 2 below shows that Tuition, Fees and Charges provide 65% of total General Fund Revenues, while State Appropriations provide 32% and Other Sources provide 3%. Chart 3 below illustrates the correlation between the growth in YSU's tuition and the decline in state support for YSU since FY 2001.

Chart 2
FY 2008 General Fund Revenue by Source



Figures controlled for CPI inflation. Source: Ohio Board of Regents

General Fund Expenses

General Fund expenses are summarized in Table 3 by expense category while Table 4 summarizes the same expenditures by division. Personnel costs increased by 2.8% primarily due to negotiated salary increases for all four unions. Budgeted fringe benefits total 32.5% of total wages and salaries, which reflects the actual aggregate percentage of salaries for the first six months of FY 2007.

Operating costs are projected to increase by 0.8%, of which 12% is attributable to an increase in Maintenance/Repairs/Utilities, reflecting a \$600,000 base increase in the central Utilities budget. Additionally, General Fund scholarship expenses were reduced in FY 2008 by \$358,000 to reflect the additional scholarship contributions from the YSU Foundation and the YSU Annual Fund in FY 2008, and to recognize the fact that scholarships were over-budgeted by nearly \$600,000 in FY 2007. See Appendices B and C on pages 12-14 for additional detail.

The General Fund non-mandatory transfer also includes an Early Retirement Incentive Program (ERIP) base reserve of \$1,153,000 which represents the salary and fringe savings resulting from the retirements of 63 staff members through June 30, 2007.

**Table 3
General Fund Expenditures by Natural Classification
Fiscal Years 2007 and 2008**

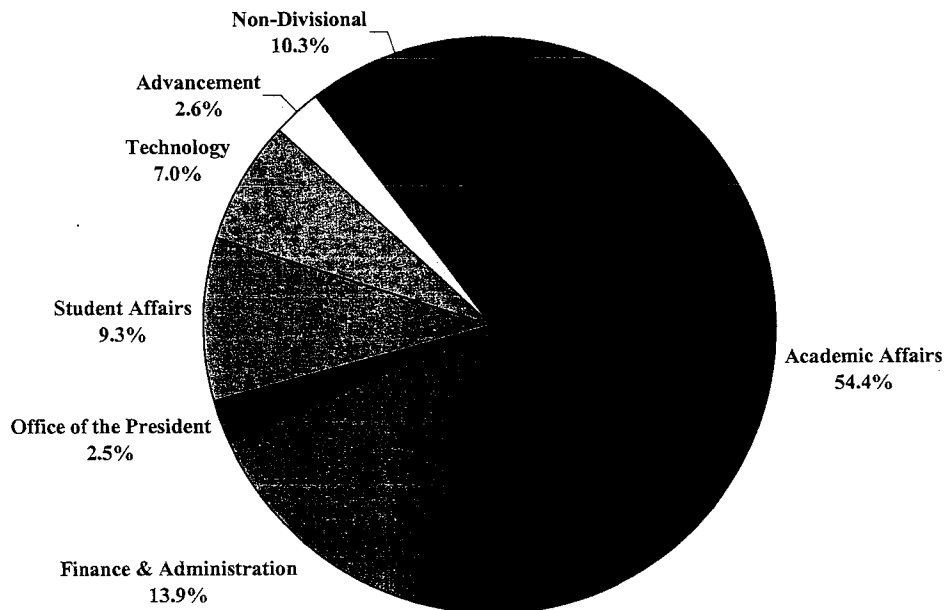
	FY 2007 Modified Budget	FY 2008 Budget	Percent Change
<i>Personnel</i>			
Faculty	\$38,971,911	\$40,021,037	2.7%
Staff	30,127,196	31,049,438	3.1%
Students	3,474,079	3,271,347	-5.8%
Fringe Benefits	23,240,725	24,169,035	4.0%
Total Personnel	\$95,813,911	\$98,510,857	2.8%
<i>Operating Expenses</i>			
Supplies	\$2,086,597	\$2,053,778	-1.6%
Travel and Related Expenses	1,172,873	1,135,748	-3.2%
Information & Communication	1,617,313	1,594,653	-1.4%
Maintenance/Repairs/Utilities	6,379,641	7,141,691	11.9%
Scholarships, Aid & Awards	3,954,261	3,476,239	-12.1%
Equipment & Library Acquisitions	1,674,668	1,674,668	0.0%
Miscellaneous (see page 13)	4,437,908	4,425,165	-0.3%
Total Operating Expenses	\$21,323,261	\$21,501,942	0.8%
<i>Other</i>			
Non-mandatory Transfers (see page 13)	\$18,185,916	\$18,822,796	3.5%
Strategic Initiatives	300,000	250,000	-16.7%
Area Contingency Accounts	1,852,462	1,714,405	-7.5%
Total Other	\$20,338,378	\$20,787,201	2.2%
Total General Fund Expenditures	\$137,475,550	\$140,800,000	2.4%

Table 4
General Fund Expenditures by Division
Fiscal Years 2007 and 2008

Division	FY 2007* Modified Budget	FY 2008 Budget	FY 2008 % of Total	Percent Change
Academic Affairs	\$75,364,589	\$76,544,470	54.4%	1.6%
Finance & Administration	\$18,941,549	\$19,624,392	13.9%	3.6%
Office of the President	\$3,394,732	\$3,509,575	2.5%	3.4%
Student Affairs	\$13,324,119	\$13,139,275	9.3%	-1.4%
Technology	\$9,824,730	\$9,791,080	7.0%	-0.3%
Advancement	\$3,613,134	\$3,684,075	2.6%	2.0%
Non-Divisional (see Appendix C)	\$13,012,697	\$14,507,133	10.3%	11.5%
Total General Fund	\$137,475,550	\$140,800,000	100.0%	2.4%

*FY 2007 totals have been restated to reflect organizational changes.

Chart 4
General Fund Expenditures by Division
FY 2008



Auxiliaries

Auxiliary budgets for Fiscal Year 2008 total \$27 million, of which \$17.9 million represents earned income. See Appendix D on pages 15-19 for additional detail for the auxiliaries listed in Table 5.

Table 5
Auxiliary Budgets
Fiscal Years 2007 and 2008

<u>Auxiliary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>Percent Change</u>
Intercollegiate Athletics	\$8,941,600	\$9,653,677	7.96%
Athletic Concessions	360,625	340,705	-5.52%
Housing Services	5,393,695	5,784,725	7.25%
Bookstore	5,500,000	5,750,000	4.55%
Parking Services	2,024,500	2,128,000	5.11%
Kilcawley Center	2,020,900	2,109,782	4.40%
Telephone Service-Residence Hall	123,000	117,100	-4.80%
Andrews Recreation and Wellness Center	1,048,500	1,213,000	15.69%
Total Auxiliary Budgets	\$25,412,820	\$27,096,989	6.63%
Less: Support from General Fund	(8,691,500)	(9,103,573)	4.74%
Subtotal	\$16,721,320	\$17,993,416	7.61%
Less: Support from Other Funds	(100,000)	(80,000)	-20.0%
Total Earned Income	\$16,621,320	\$17,913,416	7.77%

General Fund support to auxiliaries in Fiscal Year 2008 includes:

<u>Auxiliary</u>	<u>Operating Support</u>
Intercollegiate Athletics	\$6,827,177
Kilcawley Center	1,100,396
Andrews Rec/Wellness Center	1,176,000
Total General Fund Support	\$9,103,573

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 2008**

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>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	\$6.85
Student Assistants	\$6.85
Student Exception Rates <i>(as approved by the Executive Director of Student Life)</i>	\$7.00 - \$10.00

*Note: Student employee hourly wage rates are subject to revision, pending the cost of living adjustment in January 2008, as required by Ohio minimum wage law.

Capital Improvements Budget Highlights

The capital projects identified in the current biennium include those funded by three sources: (1) state appropriations; (2) re-appropriations from prior capital bills; and (3) local funds for new facilities. Local funds are expected to include a financially healthy mix of gifts and debt.

The University's total capital spending for the FY 2007-2008 capital biennium is \$43 million. State of Ohio capital improvement funds for YSU in the fiscal years 2007-08 biennium include \$10.2 million in capital appropriations, \$2.4 million in basic renovations, and \$643,000 in instructional equipment funds. In addition, \$5.9 million in unused funds were re-appropriated from previous capital budgets in Senate Bill 530. The Capital Budget Sources and Uses for the 2007-08 biennium appear on page 21 (Appendix F).

Centennial Campus Master Plan

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

In March 2005, the YSU Board of Trustees adopted a conceptual framework for the Master Plan to advance 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, and enhancement of Kilcawley Center as the focal point for student life.

In December 2006, the YSU Board of Trustees formally endorsed the Master Plan and approved a resolution authorizing \$40 million in local debt to support the implementation of the Master Plan. Additionally, in February 2007, the Ohio Board of Regents approved the issuance of debt by YSU to support and implement the Master Plan.

In the current biennium, the following Master Plan projects will be undertaken:

New Williamson College of Business Building (\$30 million)

The goal of this project is to develop a state-of-the-art business school to replace the obsolete Williamson Hall and to serve the Mahoning Valley business community by providing space for business-oriented academic centers, meeting and conference space, and programs designed to meet the evolving needs of the community. The new facility will establish a strong physical and symbolic link between the University core campus and downtown Youngstown by locating the building on a prominent site between Rayen Avenue and Wood Street. The University has undertaken an aggressive fundraising campaign to support the Master Plan and specifically the new business facility, and has already secured gifts and pledges for this project, including a \$5 million gift from the Williamson family and a \$4 million gift from the Lariccia family. Program planning and architect selection is complete; construction is expected to commence in early 2008.

Other Campus Development (\$1.17 million)

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

Infrastructure Upgrades (\$3.6 million)

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

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

Instructional Space Upgrades (\$1.06 million)

Instructional Space upgrades will focus on improving the teaching/learning environment in the classrooms through a campus-wide program to upgrade/replace floors, ceilings, lighting and wall coverings.

Basic Renovations (\$5.5 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 2007-08 are listed in Appendix F.

Instructional Equipment (\$643,641)

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

State Capital Component funds (\$963,000)

When a campus's formula-determined state capital allocation is less than its actual capital appropriation, the difference is allocated to campuses in the form of state Capital Component funds. Conversely, when capital appropriations exceed the formula-determined amount, the difference is deducted from the State Share of Instruction allocation. This serves as an incentive for campuses to carefully consider requests for state capital appropriations. Capital Component funds are generally unrestricted but must be used for capital-related purposes. The balance of YSU's accumulated and unused Capital Component funds is \$1.5 million. Of this amount, \$735,000 will be used in FY 2008 to help cover a portion of the Chase Equipment capital lease obligation for the Johnson Controls energy conservation project. YSU's FY 2008 Capital Component allocation from the state is projected to be \$198,000.

YOUNGSTOWN STATE UNIVERSITY

General Fund Revenue
FY 2007 and FY 2008

	FY 2007 MODIFIED BUDGET	FY 2008 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
TUITION, FEES & OTHER STUDENT CHARGES					
MANDATORY FEES					
Instructional Fee	\$67,239,000	\$66,864,000	(\$375,000)	-0.6%	47.49%
General Fee	13,164,000	13,429,000	265,000	2.0%	9.54%
Technology Fee	2,649,000	2,657,000	8,000	0.3%	1.89%
Subtotal - Mandatory Fees	\$83,052,000	\$82,950,000	(\$102,000)	-0.1%	58.91%
OTHER TUITION & FEES					
Non-resident Tuition Surcharge	\$3,800,000	\$3,893,000	\$93,000	2.4%	2.76%
Laboratory/Materials Fee	2,425,000	2,425,000	0	0.0%	1.72%
Non-credit Instructional Fees	380,000	380,000	0	0.0%	0.27%
Miscellaneous Fees	273,750	227,750	(46,000)	-16.8%	0.16%
Application Fee (Undergraduate)	140,000	140,000	0	0.0%	0.10%
Application Fee (College Net)	55,200	55,200	0	0.0%	0.04%
Application Fee (Graduate)	20,000	20,000	0	0.0%	0.01%
Subtotal - Other Tuition & Fees	\$7,093,950	\$7,140,950	\$47,000	0.7%	5.07%
STUDENT CHARGES					
Fines & Penalty Assessments	\$517,500	\$567,500	\$50,000	9.7%	0.40%
Service Charges	573,750	689,036	115,286	20.1%	0.49%
Subtotal - Student Charges	\$1,091,250	\$1,256,536	\$165,286	15.1%	0.89%
Total - Tuition, Fees & Other Student Chrgs.	\$91,237,200	\$91,347,486	\$110,286	0.1%	64.88%
STATE APPROPRIATIONS					
State Share of Instruction	\$39,905,166	\$42,658,718	\$2,753,552	6.9%	30.30%
Success Challenge	2,422,693	2,471,326	48,633	2.0%	1.76%
Access Challenge	460,406	564,452	104,046	22.6%	0.40%
Jobs Challenge	90,074	90,074	0	0.0%	0.06%
Subtotal - State Appropriations	\$42,878,339	\$45,784,570	\$2,906,231	6.8%	32.52%
OTHER SOURCES					
Operating Funds Investment Income	\$1,200,000	\$1,310,970	\$110,970	9.2%	0.93%
Administrative Charge - Bookstore	500,000	500,000	0	0.0%	0.36%
Administrative Charge - Other Auxiliaries	377,037	574,418	197,381	52.4%	0.41%
Alumni Relations	283,050	283,050	0	0.0%	0.20%
Sales & Services of Educational Activities	119,700	119,700	0	0.0%	0.09%
Private Gifts	88,000	88,000	0	0.0%	0.06%
Other-Miscellaneous	792,224	791,806	(418)	-0.1%	0.56%
Subtotal - Other Sources	\$3,360,011	\$3,667,944	\$307,933	9.2%	2.61%
TOTAL GENERAL FUND REVENUE	\$137,475,550	\$140,800,000	\$3,324,450	2.4%	100.00%

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification
FY 2007 and FY 2008

	FY 2007		FY 2008		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
PERSONNEL						
Full Service Faculty						
Professor	\$15,903,089	11.6%	\$16,217,342	11.5%	\$314,253	2.0%
Associate Professor	6,391,404	4.6%	6,670,464	4.7%	279,060	4.4%
Assistant Professor	6,426,044	4.7%	6,731,217	4.8%	305,173	4.7%
Instructor	1,270,934	0.9%	1,421,575	1.0%	150,641	11.9%
Subtotal - Full Service Faculty Salaries	\$29,991,471	21.8%	\$31,040,597	22.0%	\$1,049,126	3.5%
Temporary Faculty						
Summer School	\$3,060,000	2.2%	\$3,060,000	2.2%	\$0	0.0%
Faculty Overload	72,000	0.1%	72,000	0.1%	0	0.0%
Part-Time Faculty	4,162,266	3.0%	4,162,266	3.0%	0	0.0%
Continuing Education Faculty	109,174	0.1%	109,174	0.1%	0	0.0%
Extended Teaching Service	1,577,000	1.1%	1,577,000	1.1%	0	0.0%
Subtotal - Temporary Faculty Salaries	\$8,980,440	6.5%	\$8,980,440	6.4%	\$0	0.0%
Total Faculty Salaries	\$38,971,911	28.3%	\$40,021,037	28.4%	\$1,049,126	2.7%
Permanent Staff						
Professional/Administrative- Full-Time	\$12,944,253	9.4%	\$13,653,362	9.7%	709,109	5.5%
Professional/Administrative- Part-Time	325,325	0.2%	302,777	0.2%	(22,548)	-6.9%
Classified-Permanent (Part-Time & Full-Time)	15,992,656	11.6%	16,211,196	11.5%	218,540	1.4%
Subtotal - Permanent Staff Salaries	\$29,262,234	21.3%	\$30,167,335	21.4%	\$905,101	3.1%
Temporary Staff						
Classified Temporary/Intermittent	\$651,591	0.5%	\$598,063	0.4%	(\$53,528)	-8.2%
Classified Overtime	91,610	0.1%	141,610	0.1%	50,000	54.6%
Supplementary Salaries	100,639	0.1%	121,308	0.1%	20,669	20.5%
Occasional Service Payment	21,122	0.0%	21,122	0.0%	0	0.0%
Subtotal - Temporary Staff Salaries	\$864,962	0.6%	\$882,103	0.6%	\$17,141	2.0%
Total Staff Salaries	\$30,127,196	21.9%	\$31,049,438	22.1%	\$922,242	3.1%
Students						
Graduate Assistants	\$1,161,920	0.8%	\$1,211,920	0.9%	\$50,000	4.3%
Graduate Assistant Interns	20,000	0.0%	20,000	0.0%	0	0.0%
Student Assistants	1,934,332	1.4%	1,678,219	1.2%	(256,113)	-13.2%
Research Assistants	68,025	0.0%	68,025	0.0%	0	0.0%
Task Based Stipends	289,802	0.2%	293,183	0.2%	3,381	1.2%
Subtotal - Student Salaries	\$3,474,079	2.5%	\$3,271,347	2.3%	(\$202,732)	-5.8%
Total - Faculty, Staff & Student Salaries	\$72,573,186	52.8%	\$74,341,822	52.8%	\$1,768,636	2.4%
FRINGE BENEFITS	\$23,240,725	16.9%	\$24,169,035	17.2%	\$928,310	4.0%
TOTAL SALARIES & FRINGE BENEFITS	\$95,813,911	69.7%	\$98,510,857	70.0%	\$2,696,946	2.8%

YOUNGSTOWN STATE UNIVERSITY

General Fund Expenditures by Natural Classification (continued)
FY 2007 and FY 2008

	FY 2007		FY 2008		CHANGE	PERCENT CHANGE
	MODIFIED BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL		
OPERATING EXPENSES						
Supplies	\$2,086,597	1.5%	\$2,053,778	1.5%	(\$32,819)	-1.6%
Travel & Related Expenses	1,172,873	0.9%	1,135,748	0.8%	(37,125)	-3.2%
Information & Communication	1,617,313	1.2%	1,594,653	1.1%	(22,660)	-1.4%
Maintenance/Repairs/Utilities	6,379,641	4.6%	7,141,691	5.1%	762,050	11.9%
Library Acquisitions	1,075,160	0.8%	1,075,160	0.8%	0	0.0%
Equipment	599,508	0.4%	599,508	0.4%	0	0.0%
TOTAL OPERATING	\$12,931,092	9.4%	\$13,600,538	9.7%	\$669,446	5.2%
MISCELLANEOUS						
Student Scholarships, Aid & Awards	\$3,954,261	2.9%	\$3,476,239	2.5%	(\$478,022)	-12.1%
General Insurance	487,370	0.4%	487,370	0.3%	0	0.0%
Professional Fees & Services	1,542,748	1.1%	1,689,005	1.2%	146,257	9.5%
Bad Debt/Collections	878,604	0.6%	878,604	0.6%	0	0.0%
Rentals - Non-Facilities	541,854	0.4%	541,854	0.4%	0	0.0%
Other	987,332	0.7%	828,332	0.6%	(159,000)	-16.1%
TOTAL MISCELLANEOUS	\$8,392,169	6.1%	\$7,901,404	5.6%	(\$490,765)	-5.8%
OTHER						
Non-Mandatory Transfers						
Intercollegiate Athletics	\$6,592,600	4.8%	\$6,827,177	4.8%	\$234,577	3.6%
Challenge Funds	1,961,175	1.4%	2,126,614	1.5%	165,439	8.4%
Course Fees to Course Fee Fund	2,425,000	1.8%	2,425,000	1.7%	0	0.0%
Kilcawley Center	1,050,400	0.8%	1,100,396	0.8%	49,996	4.8%
ERIP Base Reserve	0 *	0.0%	1,153,405 *	0.8%	1,153,405	
Marketing Campaign	300,000	0.2%	300,000	0.2%	0	0.0%
Andrews Recreation/Wellness Center	1,048,500	0.8%	1,176,000	0.8%	127,500	12.2%
Technology Initiative	2,630,000	1.9%	2,140,663	1.5%	(489,337)	-18.6%
Transfer in from other funds	0	0.0%	(735,000)	-0.5%	(735,000)	
Capital Lease, Energy Conservation Project	0	0.0%	1,179,666	0.8%	1,179,666	
Transfer to Operating Reserve	200,000	0.1%	250,000	0.2%	50,000	25.0%
Carry-forward funds	1,006,106	0.7%	0	0.0%	(1,006,106)	-100.0%
Other	972,135	0.7%	878,875	0.6%	(93,260)	-9.6%
Subtotal - Non-Mandatory Transfers	\$18,185,916	13.2%	\$18,822,796	13.4%	\$636,880	3.5%
Miscellaneous Other						
Area Contingency Accounts & Other	\$1,852,462	1.3%	\$1,714,405	1.2%	(\$138,057)	-7.5%
Strategic Initiatives	300,000	0.2%	250,000	0.2%	(50,000)	-16.7%
Subtotal - Miscellaneous Other	\$2,152,462	1.6%	\$1,964,405	1.4%	(\$188,057)	-8.7%
TOTAL OTHER	\$20,338,378	14.8%	\$20,787,201	14.8%	\$448,823	2.2%
TOTAL GENERAL FUND	\$137,475,550	100.0%	\$140,800,000	100.0%	\$3,324,450	2.4%

* In FY 2007, the ERIP base savings dollars were allocated to the appropriate salary lines and subsequently transferred to the ERIP Base Reserve.

YOUNGSTOWN STATE UNIVERSITY

APPENDIX C

**General Fund Expenditures by Division
FY 2007 and FY 2008**

DIVISION	FY 2007* MODIFIED BUDGET	FY 2008 BUDGET	CHANGE	PERCENT CHANGE	PERCENT OF TOTAL
ACADEMIC AFFAIRS					
Academic Support and Temporary Faculty	\$15,786,738	\$16,191,899	\$405,161	2.6%	11.5%
Vacancy Pool (Search in Progress)	1,800,000	1,951,935	151,935	8.4%	1.4%
College of Liberal Arts & Social Sciences	13,165,795	12,423,210	(742,585)	-5.6%	8.8%
College of Business Administration	5,796,444	5,739,226	(57,218)	-1.0%	4.1%
College of Education	5,090,135	5,375,404	285,269	5.6%	3.8%
College of Science, Technology, Engineering & Math	12,403,247	13,919,722	1,516,475	12.2%	9.9%
College of Fine & Performing Arts	6,541,602	6,893,521	351,919	5.4%	4.9%
College of Health & Human Services	9,950,627	9,855,980	(94,647)	-1.0%	7.0%
School of Graduate Studies	1,680,988	1,768,573	87,585	5.2%	1.3%
Course Fee Transfer to Course Fee Fund	2,425,000	2,425,000	0	0.0%	1.7%
Course Fee carry-forward (transfer)	223,857	0	(223,857)	-100.0%	0.0%
Research Incentive carry-forward (transfer)	500,156	0	(500,156)	-100.0%	0.0%
Total - Academic Affairs	\$75,364,589	\$76,544,470	\$1,179,881	1.6%	54.4%
FINANCE & ADMINISTRATION					
Administrative Services	\$7,012,073	\$7,385,099	\$373,026	5.3%	5.2%
Financial Services & Budget	4,288,039	4,368,315	80,276	1.9%	3.1%
Other Administration	561,857	415,602	(146,255)	-26.0%	0.3%
Subtotal - Administration	\$11,861,969	\$12,169,016	\$307,047	2.6%	8.6%
Institution-Wide	7,079,580	7,455,376	375,796	5.3%	5.3%
Total - Finance & Administration	\$18,941,549	\$19,624,392	\$682,843	3.6%	13.9%
OFFICE OF THE PRESIDENT					
Office of the President	\$1,702,615	\$1,813,727	\$111,112	6.5%	1.3%
Human Resources	1,322,419	1,326,150	3,731	0.3%	0.9%
Institution-Wide	369,698	369,698	0	0.0%	0.3%
Total - Office of the President	\$3,394,732	\$3,509,575	\$114,843	3.4%	2.5%
STUDENT AFFAIRS					
Enrollment Services	\$3,688,897	\$3,901,239	\$212,342	5.8%	2.8%
Student Life	2,171,910	2,251,780	79,870	3.7%	1.6%
Other Student Affairs	1,063,071	1,135,343	72,272	6.8%	0.8%
Student Activity Fee carry-forward (transfer)	189,483	0	(189,483)	-100.0%	0.0%
Subtotal - Student Affairs	\$7,113,361	\$7,288,362	\$175,001	2.5%	5.2%
Institution-Wide	6,210,758	5,850,912	(359,846)	-5.8%	4.2%
Total - Student Affairs	\$13,324,119	\$13,139,275	(\$184,844)	-1.4%	9.3%
TECHNOLOGY					
Technology	\$7,109,730	\$7,650,417	\$540,687	7.6%	5.4%
Technology Master Plan Transfer	2,630,000	2,140,663	(489,337)	-18.6%	1.5%
Carry-forward funds (transfer)	85,000	0	(85,000)	-100.0%	0.0%
Total - Technology	\$9,824,730	\$9,791,080	(\$33,650)	-0.3%	7.0%
ADVANCEMENT	\$3,613,134	\$3,684,075	\$70,941	2.0%	2.6%
NON-DIVISIONAL					
Institutional Reserve	\$200,000	\$250,000	\$50,000	25.0%	0.2%
Transfers	12,512,697	14,007,133	1,494,436	11.9%	9.9%
Strategic Initiatives	300,000	250,000	(50,000)	-16.7%	0.2%
Total - Non-Divisional	\$13,012,697	\$14,507,133	\$1,494,436	11.5%	10.3%
Total General Fund	\$137,475,550	\$140,800,000	\$3,324,450	2.4%	100.0%

* FY 2007 modified budget is restated to recognize reorganization of CLASS and STEM colleges; move of Urban & Regional Studies from Academic Support to Graduate School; divisional changes for Budget Planning and Institutional Research; and ERIP base reserve and Course Fee funds, which are presented as transfers.

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>INTERCOLLEGIATE ATHLETICS</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Football Tickets	\$397,500	\$455,000	\$57,500	14.5%
Basketball Tickets	122,500	120,000	(2,500)	-2.0%
Guarantees	400,000	716,500	316,500	79.1%
Program Sales	9,000	10,000	1,000	11.1%
Campus Vending Concessions	100,000	105,000	5,000	5.0%
Royalty Commission	10,000	30,000	20,000	200.0%
NCAA Revenue Sharing	370,000	450,000	80,000	21.6%
Program Advertising Sales/Recognition	130,000	140,000	10,000	7.7%
Radio/Television Income	40,000	45,000	5,000	12.5%
Pouring Rights & Miscellaneous	105,000	115,000	10,000	9.5%
Scoreboard Advertising				
Football	105,000	100,000	(5,000)	-4.8%
Basketball	35,000	35,000	0	0.0%
Viewing Boxes Contributions	425,000	425,000	0	0.0%
Total Earned Income	<u>\$2,249,000</u>	<u>\$2,746,500</u>	<u>\$497,500</u>	<u>22.1%</u>
OTHER RESOURCES				
General Fund Allocation	\$6,592,600	\$6,827,177	\$234,577	3.6%
Athletic Event Concessions	100,000	80,000	(20,000)	-20.0%
Total Other Sources	<u>\$6,692,600</u>	<u>\$6,907,177</u>	<u>\$214,577</u>	<u>3.2%</u>
TOTAL RESOURCES	<u><u>\$8,941,600</u></u>	<u><u>\$9,653,677</u></u>	<u><u>\$712,077</u></u>	<u><u>8.0%</u></u>
EXPENDITURES				
Permanent Staff	\$2,642,450	\$2,783,464	\$141,014	5.3%
Temporary Staff	196,941	90,285	(106,656)	-54.2%
Fringe Benefits	892,488	935,869	43,381	4.9%
Debt Service	0	0	0	
Scholarships	3,099,239	3,444,181	344,942	11.1%
Operating	2,110,482	2,399,878	289,396	13.7%
TOTAL EXPENDITURES	<u><u>\$8,941,600</u></u>	<u><u>\$9,653,677</u></u>	<u><u>\$712,077</u></u>	<u><u>8.0%</u></u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>ATHLETIC CONCESSIONS</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Concession Sales	\$360,625	\$340,705	(\$19,920)	-5.52%
TOTAL RESOURCES	<u>\$360,625</u>	<u>\$340,705</u>	<u>(\$19,920)</u>	<u>-5.52%</u>
EXPENDITURES				
Permanent Staff	\$6,365	\$0	(\$6,365)	-100.00%
Temporary Staff	47,991	54,356	6,365	13.26%
Fringe Benefits	8,231	7,914	(317)	-3.85%
Administrative Charge	13,622	13,622	0	0.00%
Operating	284,416	264,813	(19,603)	-6.89%
TOTAL EXPENDITURES	<u>\$360,625</u>	<u>\$340,705</u>	<u>(\$19,920)</u>	<u>-5.52%</u>

<u>HOUSING SERVICES</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Room Rentals and Board	\$5,223,695	\$5,614,725	\$391,030	7.49%
Vending Machine Commissions	20,000	20,000	0	0.00%
Rentals-Guests and Special Groups	150,000	150,000	0	0.00%
Total Earned Income	<u>\$5,393,695</u>	<u>\$5,784,725</u>	<u>\$391,030</u>	<u>7.25%</u>
TOTAL RESOURCES	<u>\$5,393,695</u>	<u>\$5,784,725</u>	<u>\$391,030</u>	<u>7.25%</u>
EXPENDITURES				
Permanent Staff	\$446,843	\$477,472	\$30,629	6.85%
Temporary Staff	330,000	390,000	60,000	18.18%
Fringe Benefits	177,041	199,312	22,271	12.58%
Debt Service	1,243,000	1,242,000	(1,000)	-0.08%
Administrative Charge	120,428	162,000	41,572	34.52%
Operating	3,076,383	3,313,941	237,558	7.72%
TOTAL EXPENDITURES	<u>\$5,393,695</u>	<u>\$5,784,725</u>	<u>\$391,030</u>	<u>7.25%</u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>BOOKSTORE</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Register Sales	\$5,500,000	\$5,750,000	\$250,000	4.55%
TOTAL RESOURCES	<u>\$5,500,000</u>	<u>\$5,750,000</u>	<u>\$250,000</u>	<u>4.55%</u>
EXPENDITURES				
Permanent Staff	\$426,574	\$443,146	\$16,572	3.88%
Temporary Staff	127,000	195,000	68,000	53.54%
Fringe Benefits	165,793	177,803	12,010	7.24%
Administrative Charge	500,000	500,000	0	0.00%
Operating	4,280,633	4,434,051	153,418	3.58%
TOTAL EXPENDITURES	<u>\$5,500,000</u>	<u>\$5,750,000</u>	<u>\$250,000</u>	<u>4.55%</u>

<u>PARKING SERVICES</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Parking Permits-Faculty & Staff	\$440,000	\$470,000	\$30,000	6.82%
Parking Permits-Students	1,390,000	1,441,500	51,500	3.71%
Parking Fines	50,000	50,000	0	0.00%
Parking Fees-Special Events	70,000	80,000	10,000	14.29%
Daily Parking Fees	45,000	45,000	0	0.00%
Parking Meters	4,000	6,000	2,000	50.00%
Parking Permits-Contracted Service	15,000	20,000	5,000	33.33%
Control Card Replacement	500	500	0	0.00%
Weekly Permits	10,000	15,000	5,000	50.00%
Total Earned Income	<u>\$2,024,500</u>	<u>\$2,128,000</u>	<u>\$103,500</u>	<u>5.11%</u>
TOTAL RESOURCES	<u>\$2,024,500</u>	<u>\$2,128,000</u>	<u>\$103,500</u>	<u>5.11%</u>
EXPENDITURES				
Permanent Staff	\$372,743	\$372,859	\$116	0.03%
Temporary Staff	428,404	437,852	9,448	2.21%
Fringe Benefits	175,348	179,421	4,073	2.32%
Administrative Charge	117,858	186,430	68,572	58.18%
Operating	930,147	951,438	21,291	2.29%
TOTAL EXPENDITURES	<u>\$2,024,500</u>	<u>\$2,128,000</u>	<u>\$103,500</u>	<u>5.11%</u>

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>KILCAWLEY CENTER</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Food Services Commissions	\$220,000	\$245,000	\$25,000	11.36%
Candy Desk	50,000	51,000	1,000	2.00%
Duplication	580,000	580,000	0	0.00%
Graphic Center	45,000	50,000	5,000	11.11%
Recreation Room	10,000	10,000	0	0.00%
Room Rental	28,000	29,000	1,000	3.57%
Vending and Miscellaneous Sales & Service	37,500	44,386	6,886	18.36%
Total Earned Income	\$970,500	\$1,009,386	\$38,886	4.01%
OTHER RESOURCES				
General Fund Allocation	\$1,050,400	\$1,100,396	\$49,996	4.76%
TOTAL RESOURCES	\$2,020,900	\$2,109,782	\$88,882	4.40%
EXPENDITURES				
Permanent Staff	\$358,800	\$459,246	\$100,446	27.99%
Temporary Staff	179,046	158,500	(20,546)	-11.48%
Fringe Benefits	137,178	170,920	33,742	24.60%
Administrative Charge	74,463	126,000	51,537	69.21%
Operating	1,271,413	1,195,116	(76,297)	-6.00%
TOTAL EXPENDITURES	\$2,020,900	\$2,109,782	\$88,882	4.40%

<u>TELEPHONE SERVICE-RESIDENCE HALL</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Local Service	\$116,000	\$115,000	(\$1,000)	-0.86%
Long Distance Service	7,000	2,100	(4,900)	-70.00%
TOTAL RESOURCES	\$123,000	\$117,100	(\$5,900)	-4.80%
EXPENDITURES				
Permanent Staff	\$14,970	\$12,636	(\$2,334)	-15.59%
Temporary Staff	12,000	12,000	0	0.00%
Fringe Benefits	6,139	5,275	(864)	-14.07%
Administrative Charge	10,666	10,666	0	0.00%
Operating	79,225	76,523	(2,702)	-3.41%
TOTAL EXPENDITURES	\$123,000	\$117,100	(\$5,900)	-4.80%

YOUNGSTOWN STATE UNIVERSITY

Auxiliary Detail
FY 2007 and FY 2008

<u>ANDREWS RECREATION AND WELLNESS CENTER</u>				
	<u>FY 2007</u>	<u>FY 2008</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME				
Faculty & Staff Memberships	N/A	\$19,000	N/A	N/A
Guest Passes	N/A	\$8,000	N/A	N/A
Program Fees	N/A	\$10,000	N/A	N/A
Total Earned Income	N/A	\$37,000	N/A	N/A
OTHER RESOURCES				
General Fund Allocation	\$1,048,500	\$1,176,000	\$127,500	12.16%
Total Other Resources	\$1,048,500	\$1,176,000	\$127,500	12.16%
 TOTAL RESOURCES	 <u><u>\$1,048,500</u></u>	 <u><u>\$1,213,000</u></u>	 <u><u>\$164,500</u></u>	 <u><u>15.69%</u></u>
EXPENDITURES				
Permanent Staff	\$211,814	\$263,445	\$51,631	24.38%
Temporary Staff	323,985	362,500	38,515	11.89%
Fringe Benefits	87,997	115,051	27,054	30.74%
Administrative Charge	40,000	75,700	35,700	89.25%
Operating	384,704	396,304	11,600	3.02%
TOTAL EXPENDITURES	<u><u>\$1,048,500</u></u>	<u><u>\$1,213,000</u></u>	<u><u>\$164,500</u></u>	<u><u>15.69%</u></u>

APPENDIX E

YOUNGSTOWN STATE UNIVERSITY
Scholarship Summary
FY 2007 and FY 2008

	<u>Total FY 2007</u>	<u>Foundation FY 2008</u>	<u>University* FY 2008</u>	<u>Total FY 2008</u>
<u>Restricted Scholarship Programs:</u>				
DONOR RESTRICTED	\$645,200	\$666,050		\$666,050
SPECIAL TALENT	86,000	86,000		86,000
SPECIAL PURPOSE	318,000	237,500	100,000	337,500
ATHLETIC	3,194,739	99,600	3,444,181	3,543,781
Total Restricted Scholarship Programs	\$4,243,939	\$1,089,150	\$3,544,181	\$4,633,331
<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	\$510,000	\$200,000	\$325,000	\$525,000
PHEAA Grant Match	300,000	150,000	150,000	300,000
Housing Grants	294,000		300,000	300,000
Total Need Based	\$1,104,000	\$350,000	\$775,000	\$1,125,000
SCHOLARSHIPS FOR EXCELLENCE				
<i>To attract high quality students on the basis of academic excellence:</i>				
University Scholars	\$2,401,636	\$2,460,077		\$2,460,077
Trustee, President, Deans, and				
Transfer Scholarships for Excellence	1,342,500	948,823	470,344	1,419,167
Red and White Scholarship	396,000		690,667	690,667
<i>To support retention efforts by awarding scholarships to current and continuing students in recognition of academic achievement:</i>				
Academic Achievement	282,500		351,167	351,167
Department Scholarships	870,764		302,250	302,250
Total Scholarships for Excellence	\$5,293,400	\$3,408,900	\$1,814,428	\$5,223,328
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	\$68,200		\$77,000	\$77,000
Tri-C, Lorain, Stark, Jefferson, and Kent associate degree	4,400			4,400
Total Other	\$72,600		\$77,000	\$81,400
Total Goal Based Scholarship Programs	\$6,470,000	\$3,758,900	\$2,666,428	\$6,429,728
GRAND TOTAL	\$10,713,939	\$4,848,050	\$6,210,609	\$11,063,059

Note: The YSU Foundation will also disburse \$537,150 to YSU for non-scholarship programs in FY 2008.

* University total includes a \$30,000 contribution from the YSU Annual Fund. This contribution is expected to increase to \$35,000 in FY 2009.

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

APPENDIX F

Funding Uses	Funding Sources			Total
	Reappropriations SB 530	Appropriations HB 699	Other Funds	
Major Renovations				
Classroom Updates/Instructional Space	\$160,000	\$900,000		\$1,060,000
Tod Hall Renovations	146,979			146,979
Beeghly Center Rehab	14,963			14,963
Ward Beecher HVAC	133,987			133,987
College of Business		6,224,834	23,775,166	30,000,000
Total Major Renovations	\$455,929	\$7,124,834	\$23,775,166	\$31,355,929
Campus Development				
Purchase of Property	\$0	\$400,000		\$400,000
Main Street Development	0	768,684		768,684
Total Campus Development	\$0	\$1,168,684	\$0	\$1,168,684
Infrastructure Upgrades				
Electrical Upgrades	\$300,000	\$0		\$300,000
Building System Upgrades	858,349	1,950,000		2,808,349
Masonry Restorations	482,851			482,851
Steam Distribution System Upgr.	17,692			17,692
Total Infrastructure Upgrades	\$1,658,892	\$1,950,000	\$0	\$3,608,892
Technology				
Residential Technology Integration	\$34,020			\$34,020
Technology Upgrades	670,630			670,630
Total Technology	\$704,650	\$0	\$0	\$704,650
Basic Renovations				
Beeghly Center Gym Renovation	\$490,000			\$490,000
E.J. Salata Complex Renovations	125,000			125,000
Maag Library Renovations	330,000			330,000
Roof Renovations	450,000			\$450,000
Restroom Upgrades		300,000		300,000
Exterior Concrete Renovations		400,000		400,000
Stambaugh Stadium Renovations	100,000	350,000		450,000
Williamson Hall Renovations	100,000			100,000
Exterior Doors and Window Upgr.		300,000		300,000
DeBartolo Hall Renovations		200,000		200,000
Cushwa Hall Renovations		325,000		325,000
Fire Alarm Upgrades		270,592		270,592
Misc. Projects	554,205	250,000		804,205
Capital Component	963,123			963,123
Total Basic Renovations	\$3,112,328	\$2,395,592	\$0	\$5,507,920
Instructional Equipment	\$0	\$643,641	\$0	\$643,641
TOTALS	\$5,931,799	\$13,282,751	\$23,775,166	\$42,989,716

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

Schedule 1

	Proposed FY 2008 and FY 2009	Actual FY 2007	Increase	Percentage Increase
UNDERGRADUATE (per semester)				
Resident	\$3,360.48	\$3,348.48	\$12.00	0.36%
Net of Rec Center fee ²	\$3,300.48	\$3,300.48	\$0.00	0.00%
Non-resident:				
Regional	\$4,706.73	\$4,655.52	\$51.21	1.10%
Non-regional	\$6,196.85	\$6,102.24	\$94.61	1.55%
	Proposed FY 2008	Actual FY 2007	Increase	Percentage Increase
GRADUATE³ (per semester)				
Resident	\$4,363.93	\$4,105.68	\$258.25	6.29%
Net of Rec Center fee ²	\$4,303.93	\$4,057.68	\$246.25	6.00%
Non-resident:				
Regional	\$4,464.01	\$5,628.72	(\$1,164.71)	-20.69%
Non-regional	\$4,464.01	\$7,037.16	(\$2,573.15)	-36.57%

NOTES:

1. Rates for specialized programs not included in this presentation.
2. General Fee includes \$5 per hour to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
3. Although the graduate bulk-rate band is from 12-16 hours, graduate students are considered full-time for academic purposes at 9 credit hours and above.

Agenda Item F.3.d.
Exhibit E

YOUNGSTOWN STATE UNIVERSITY
Resident Undergraduate Tuition & Fees

Fee Description	Proposed FY 2008 and FY 2009	Actual FY 2007	Change	Percentage Increase
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-16 credit hours)	\$2,682.00	\$2,682.00	\$0.00	0.00%
General Fee (per semester, 12-16 credit hours) ¹	\$564.00	\$552.00	\$12.00	2.17%
Technology Fee (per semester, 12-16 credit hours)	\$114.48	\$114.48	\$0.00	0.00%
Full-time tuition & mandatory fees	\$3,360.48	\$3,348.48	\$12.00	0.36%
Full-time tuition & fees net of Wellness Center Fee	\$3,300.48	\$3,300.48	\$0.00	0.00%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$223.50	\$223.50	\$0.00	0.00%
Credits in excess of bulk-rate per semester (per credit)	\$223.50	\$223.50	\$0.00	0.00%
General Fee (per credit hour, 1-11 hours) ¹	\$47.00	\$46.00	\$1.00	2.17%
General Fee (per credit hour, over 16 hours) ¹	\$43.00	\$42.00	\$1.00	2.38%
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
ADDITIONAL UNDERGRADUATE FEES				
Joint Engineering program ² (per credit hour)	\$225.00	\$225.00	\$0.00	0.00%
Nurse Anesthetist Program Surcharge (per semester)	\$1,714.00	\$1,714.00	\$0.00	0.00%
FULL-TIME TUITION DISCOUNTS				
Associate Degree students (per semester) ³	\$248.00	\$248.00	\$0.00	0.00%

NOTES:

1. General Fee includes a \$5 per hour fee to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
2. Fee for joint engineering program includes all other mandatory fees.
3. Funded by Access/Success Challenge dollars and pro-rated for part-time students.

YOUNGSTOWN STATE UNIVERSITY
Resident Graduate Tuition & Fees

Schedule 3

Fee Description	Proposed FY 2008	Actual FY 2007	Change	Percentage Increase
BULK-RATE TUITION & MANDATORY FEES¹				
Instructional Fee (per semester, 12-16 credit hours)	\$3,685.45	\$3,439.20	\$246.25	7.16%
General Fee (per semester, 12-16 credit hours) ²	\$564.00	\$552.00	\$12.00	2.17%
Technology Fee (per semester, 12-16 credit hours)	\$114.48	\$114.48	\$0.00	0.00%
Full-time tuition & mandatory fees	<u>\$4,363.93</u>	<u>\$4,105.68</u>	<u>\$258.25</u>	<u>6.29%</u>
Full-time tuition & fees net of Wellness Center Fee	<u>\$4,303.93</u>	<u>\$4,057.68</u>	<u>\$246.25</u>	<u>6.00%</u>
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour, 1-11 hours)	\$307.12	\$286.60	\$20.52	7.16%
Credits in excess of bulk-rate per semester (per credit)	\$307.12	\$286.60	\$20.52	7.16%
General Fee (per credit hour, 1-11 hours) ²	\$47.00	\$46.00	\$1.00	2.17%
General Fee (per credit hour, over 16 hours) ²	\$43.00	\$42.00	\$1.00	2.38%
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
ADDITIONAL GRADUATE FEES				
Master of Public Health				
Instructional Fee (per credit hour) ³	\$475.00	\$450.00	\$25.00	5.56%
General Fee (per credit hour)	N/A	N/A	N/A	N/A
Technology Fee (per credit hour)	\$9.54	\$9.54	\$0.00	0.00%
Master of Fine Arts (per credit hour)	\$462.00	\$436.00	\$26.00	5.96%
Graduate Workshops				
In-State Participant (per credit hour)	\$129.32	\$122.00	\$7.32	6.00%
Regional Participant (per credit hour)	\$192.92	\$182.00	\$10.92	6.00%
Non-regional Participant (per credit hour)	\$260.76	\$246.00	\$14.76	6.00%

NOTES:

1. Although the graduate bulk-rate band is 12-16 hours, graduate students are full-time for academic purposes at 9 credit hours and above.
2. General Fee includes a \$5 per hour fee to support the operation of the Andrews Recreation & Wellness Center. This fee is exempt from the state tuition cap.
3. The MPH fee is set by consortium that includes Cleveland State University, Kent State University, the University of Akron, NEOUCOM and Youngstown State University.

YOUNGSTOWN STATE UNIVERSITY
Non-Resident Tuition Surcharge

	<u>Proposed FY 2008</u>	<u>Actual FY 2007</u>	<u>Change</u>	<u>Percentage Increase</u>
UNDERGRADUATE				
Regional				
Part-time (per credit, 1-11 credits)	\$112.19	\$108.92	\$3.27	3.00%
Full-time (per semester, within bulk)	\$1,346.25	\$1,307.04	\$39.21	3.00%
Credits in excess of bulk (per credit)	\$112.19	\$108.92	\$3.27	3.00%
Non-Regional				
Part-time (per credit, 1-11 credits)	\$236.36	\$229.48	\$6.88	3.00%
Full-time (per semester, within bulk)	\$2,836.37	\$2,753.76	\$82.61	3.00%
Credits in excess of bulk (per credit)	\$236.36	\$229.48	\$6.88	3.00%
	<u>Approved FY 2008</u>	<u>Actual FY 2007</u>	<u>Increase</u>	<u>Percentage Increase</u>
GRADUATE^{1,2}				
Regional				
Below bulk-rate (per credit, 1-11 credits)	\$8.34	\$126.92	(\$118.58)	-93.43%
Within bulk-rate (per semester)	\$100.08	\$1,523.04	(\$1,422.96)	-93.43%
Credits in excess of bulk (per credit)	\$8.34	\$126.92	(\$118.58)	-93.43%
Non-Regional				
Below bulk-rate (per credit, 1-11 credits)	\$8.34	\$244.29	(\$235.95)	-96.59%
Within bulk-rate (per semester)	\$100.08	\$2,931.48	(\$2,831.40)	-96.59%
Credits in excess of bulk (per credit)	\$8.34	\$244.29	(\$235.95)	-96.59%

Note:

1. Although the graduate bulk-rate band is 12-16 hours, graduate students are full-time for academic purposes at 9 credit hours and above.
2. Reduced regional and non-regional rates are available for workshop participants.

YOUNGSTOWN STATE UNIVERSITY
Housing Charges

<u>Fee Description</u>	<u>Proposed FY 2008</u>	<u>Actual FY 2007</u>	<u>Change</u>	<u>Percentage Increase</u>
Room & Board (per academic year)	\$6,740	\$6,490	\$250	3.85%
Payable as follows:				
FY 2007: \$200 room reservation fee, \$3,245 Fall Semester/\$3,045 Spring Semester				
FY 2008: \$200 room reservation fee, \$3,370 Fall Semester/\$3,170 Spring Semester				
Residence Hall Security Deposit (academic year and/or summer)	\$100	\$100	\$0	0.00%
Single Room Surcharge	\$800	\$775	\$25	3.23%
Weller house Apartments (per Academic Year-room only)	\$5,500	\$5,350	\$150	2.80%
Student Housing During Academic Breaks				
1 - 3 days (no meals, per day)	\$22	\$22	\$0	0.00%
Per week (7 meals per week)	\$175	\$175	\$0	0.00%
Summer 2008 and 2007				
Room and Board (10 meals per week)	\$200	\$195	\$5	2.56%
Apartments (room only, per person, per week)	\$175	\$165	\$10	6.06%
Voluntary Meal Plans per semester (for students not residing on campus)				
14 meals per week (w/\$200 flex spending)	\$905	\$875	\$30	3.43%
10 meals per week (w/\$225 flex spending)	\$720	\$695	\$25	3.60%
5 meals per week (w/\$150 flex spending)	\$415	\$400	\$15	3.75%

YOUNGSTOWN STATE UNIVERSITY

Other Fees, Charges and Fines

(proposed changes to take effect fall term 2007)

Fee Description	Proposed FY 2008	FY 2007	Change	Percent Change
ACT Test Fee	\$40.00	\$32.00	\$8.00	25.0%
Check Replacement Fee	\$25.00	\$25.00	\$0.00	0.0%
Child Preschool Lab Fee (per semester)	\$150.00	\$150.00	\$0.00	0.0%
Computer-based Placement Re-Test Fee (per test)	\$15.00	\$15.00	\$0.00	0.0%
Community Counseling Clinic Client Fees (per client)				
Level 1	\$1.00	\$0.00	\$1.00	N/A
Level 2	\$5.00	\$0.00	\$5.00	N/A
Level 3	\$10.00	\$0.00	\$10.00	N/A
Course Fees (per course)				
Level 1	\$20.00	\$0.00	\$20.00	N/A
Level 2	\$35.00	\$35.00	\$0.00	0.0%
Level 3	\$50.00	\$50.00	\$0.00	0.0%
Level 4	\$65.00	\$65.00	\$0.00	0.0%
Level 5	\$85.00	\$0.00	\$85.00	N/A
Level 6 (gross anatomy)	\$187.00	\$187.00	\$0.00	0.0%
Music Equipment Replacement Fee	Market value	Market value	\$0.00	0.0%
Credit by Examination (per credit)	\$20.00	\$20.00	\$0.00	0.0%
Duplicate Diploma Fee	\$40.00	\$40.00	\$0.00	0.0%
Federal Background Check	\$24.00	\$24.00	\$0.00	0.0%
Fingerprinting Fee (per occurrence)	\$30.00	\$30.00	\$0.00	0.0%
Graduate Student Application Fee	\$30.00	\$30.00	\$0.00	0.0%
Inoculation Fees:				
Hepatitis series	\$125.00	\$125.00	\$0.00	0.0%
Measles, mumps, rubella	\$50.00	\$50.00	\$0.00	0.0%
Meningitis	\$75.00	\$75.00	\$0.00	0.0%
Tetanus	\$15.00	\$15.00	\$0.00	0.0%
Installment Fee (per month)	\$12.00	\$10.00	\$2.00	20.0%
International Student Credential Evaluation Fee-Graduate	\$45.00	\$45.00	\$0.00	0.0%
International Student Credential Evaluation Fee-Undergrad.	\$75.00	\$75.00	\$0.00	0.0%
Intramural Team Fee (per team)	\$10.00	\$10.00	\$0.00	0.0%
Intramural Team Protest Fee (per team)	\$5.00	\$5.00	\$0.00	0.0%
Late Class Add Fee (per course)	\$27.50	\$25.00	\$2.50	10.0%
Late Graduation Application Fee (after 3rd week)	\$38.50	\$35.00	\$3.50	10.0%
Late Payment Fee (rebill)	\$30.00	\$25.00	\$5.00	20.0%
Late Registration Fee	\$55.00	\$50.00	\$5.00	10.0%
Library Fines - Lost Item Processing Fee	\$10.00	\$10.00	\$0.00	0.0%
Library Fines - Overdue InterLibrary Loan Material (per day)	\$0.05	\$0.05	\$0.00	0.0%
Library Fines - Overdue Maag/Depository Material (per day)	\$0.10	\$0.10	\$0.00	0.0%
Library Fines - Overdue OhioLINK Material (per day)	\$0.50	\$0.50	\$0.00	0.0%
Library Fines - Overdue Reserve Material (per day)	\$0.55	\$0.55	\$0.00	0.0%
Library Fines - Overdue Closed Reserve Material (per hour)	\$0.55	\$0.55	\$0.00	0.0%
Library - Material Replacement Fee	Market Value	Market Value	\$0.00	0.0%
Library - OhioLINK Material Replacement Fee	\$100.00	\$100.00	\$0.00	0.0%
Library Study Carrel Rental	\$25.00	\$25.00	\$0.00	0.0%
Library & Grad Studies Microfilm Processing (UMI)	\$65.00	\$0.00	\$65.00	N/A
MAT Test Fee	\$60.00	\$40.00	\$20.00	50.0%
Orientation/Matriculation Fee (per semester)	\$75.00	\$50.00	\$25.00	50.0%

YOUNGSTOWN STATE UNIVERSITY

Other Fees, Charges and Fines

(proposed changes to take effect fall term 2007)

Fee Description	Proposed FY 2008	FY 2007	Change	Percent Change
Parking Charges				
Daily/Special Event (per day)	\$5.00	\$4.00	\$1.00	25.0%
Permit (students, per semester, Fall & Spring)	\$78.00	\$68.00	\$10.00	14.7%
Permit (students, Summer term)	\$35.00	\$25.00	\$10.00	40.0%
Permit (employees, per semester)	\$85.00	\$80.00	\$5.00	6.3%
Permit (weekly, per week)	\$18.00	\$15.00	\$3.00	20.0%
Permit (MPH program, per semester)	\$25.00	\$25.00	\$0.00	0.0%
Permit (Contract employees, per semester, Fall & Spring)	\$78.00	\$68.00	\$10.00	14.7%
Permit (Contract employees, Summer term)	\$35.00	\$25.00	\$10.00	40.0%
Parking Violations:				
Class I	\$10.00	\$10.00	\$0.00	0.0%
Class II	\$50.00	\$50.00	\$0.00	0.0%
Peace Officers Training Academy	\$300.00	\$300.00	\$0.00	0.0%
Performance Music Fee (per credit, plus tuition)	\$75.00	\$75.00	\$0.00	0.0%
Photo I.D. Replacement Charge	\$20.00	\$20.00	\$0.00	0.0%
Proficiency Examination (per course)	\$45.00	\$45.00	\$0.00	0.0%
Quantity Foods Luncheon	\$8.50	\$8.50	\$0.00	0.0%
Quantity Foods Dinner	\$10.00	\$10.00	\$0.00	0.0%
Reading Tutoring Fee	\$38.00	\$38.00	\$0.00	0.0%
Returned Check or Credit Card Fee	\$30.00	\$25.00	\$5.00	20.0%
Rich Autism Center Pre-School Program (per week)	\$125.00	\$125.00	\$0.00	0.0%
Student Locker Rental (per year)	\$20.00	\$20.00	\$0.00	0.0%
Study Abroad fee	\$45.00	\$0.00	\$45.00	N/A
Thesis Binding Fee	\$25.00	\$25.00	\$0.00	0.0%
Transcript Rush Fee (same-day processing)	\$10.00	\$10.00	\$0.00	0.0%
Transcript Rush Fee (overnight express)	\$25.00	\$25.00	\$0.00	0.0%
Transfer Matriculation Fee	\$25.00	\$25.00	\$0.00	0.0%
Undergraduate Application Fee (first time applicant)	\$30.00	\$30.00	\$0.00	0.0%

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

FACULTY APPOINTMENTS FOR BOARD OF TRUSTEES APPROVAL

NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	SALARY/FTE / BASE SALARY	COMMENTS
None.			JANUARY 2007				
None.			FEBRUARY 2007				
None.			MARCH 2007				

PROFESSIONAL/ADMINISTRATIVE APPOINTMENTS FOR BOARD OF TRUSTEES APPROVAL

NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	SALARY/FTE / BASE SALARY	COMMENTS
JANUARY 2007							
Ms. Christine Adams	F/C	Replacement/Temporary	Assistant Reference Librarian	Maag Library	1/22/2007	\$2,284	Temp. .40 FTE
Ms. Kimberly Daniel	F/C	Replacement	Learning Resource Coordinator	Nursing	01/02/2007	\$15,778	
Ms. Kristi Happel Christian	F/C	Replacement	Curator of Visual Resources	Art	01/08/2007	\$6,662	.50 FTE

*Race abbreviation codes:
A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
B = Black (not of Hispanic origin), origins in any of the black racial groups.
C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa or the Middle East.
H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

PROFESSIONAL/ADMINISTRATIVE APPOINTMENTS FOR BOARD OF TRUSTEES APPROVAL							
NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	SALARY/FTE / BASE SALARY	COMMENTS
Mr. Douglas Hart	M/C	Replacement/Temporary	Assistant Reference Librarian	Maag Library	01/22/2007	\$2,284	Temp. .40 FTE
Mr. Jonathan Jenyk	M/C	Replacement	Web Developer/Site Manager	Office of the Registrar	01/08/2007	\$20,408	
Mr. Nathan Smith	M/C	Replacement	Coordinator, Undergraduate Admissions	Undergraduate Admissions	01/27/2007	\$12,283	
Ms. Susan Viglione	F/C	Replacement	Associate Director	Environmental and Occupational Health and Safety	01/01/2007	\$29,000	
FEBRUARY 2007							
Mr. James Dolan	M/C	Replacement	TV Production Studio Engineer	Communication and Theater	02/26/2007	\$4,985	Part time .5 FTE
Ms. Wendy Pakalnis	F/C	New	Event Coordinator	Rich Center for Autism	02/01/2007	\$6,500	Part time .75 FTE
Ms. Carol Vitelli	F/C	Replacement	Prospect Research Coordinator	University Development	02/23/2007	\$5,304	Part time .5 FTE
MARCH 2007							
Ms. Megan Bowser	F/C	Replacement	Intervention Aide	Rich Center for Autism	03/26/2007	\$4,195	New hire
Mr. William Brophy	M/C	Replacement	Coordinator Basic Communication Course	Communication and Theater	3/19/2007	\$2,764	New Hire .25 FTE
Ms. Amanda Burnis	F/C	Replacement	Intervention Aide	Rich Center for Autism	03/12/2007	\$4,786	New hire

*Race abbreviation codes:

- A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
- B = Black (not of Hispanic origin), origins in any of the black racial groups.
- C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa or the Middle East.
- H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
- N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

PROFESSIONAL/ADMINISTRATIVE APPOINTMENTS FOR BOARD OF TRUSTEES APPROVAL							
NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	SALARY/FTE / BASE SALARY	COMMENTS
Ms. M. Christine Connors	F/C	Replacement	Coordinator, Upward Bound	Upward Bound	03/26/2007	\$7,934	New hire
Ms. Morgan McGarry	F/C	Replacement	Intervention Aide	Rich Center for Autism	03/16/2007	\$4,550	New Hire
Mr. Robert Schmidt	M/C	New	Assistant Director of Athletic Marketing and Promotions	Intercollegiate Athletics	03/30/2007	\$12,000	New Hire
Mr. Timothy Stuart	M/C	New	Manager of Athletic Ticket Operations	Intercollegiate Athletics	03/01/2007	\$13,333	New Hire
Deanna Theodore	F/C	Replacement	Co-Head Coach, Cheerleading	Intercollegiate Athletics	03/07/2007	\$885	Rehire .145 FTE

CLASSIFIED APPOINTMENTS FOR INFORMATION ONLY							
NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATE	SALARY/FTE / BASE SALARY	COMMENTS
JANUARY 2007							
Ms. Amanda Parsons	F/C	New	Data Entry Operator 2	Undergraduate Admissions	1/30/2007	\$27,684 1.00 FTE	

*Race abbreviation codes:
A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
B = Black (not of Hispanic origin), origins in any of the black racial groups.
C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa or the Middle East.
H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

CLASSIFIED APPOINTMENTS FOR INFORMATION ONLY							
NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATE	SALARY/FTE / BASE SALARY	COMMENTS
Ms. Christine Thomas	F/C	Replacement \$28,773	Administrative Assistant 1	Financial Aid & Scholarships	1/03/2007	\$32,739 1.00 FTE	
FEBRUARY 2007							
Mr. Michael Zupcsan	M/C	Replacement \$32,219	Administrative Assistant 2	Computer Services	02/05/2007	\$35,963	
Ms. Susan O'Neill	F/C	Replacement	Data Entry Operator 2	Dean's Office, Arts & Sciences	02/12/2007	\$29,744	
Ms. Amy Kyte	F/C	Replacement \$29,515	Administrative Assistant 1	Network & Telephone Services	02/12/2007	\$36,608	
Ms. Linda Cascarelli	F/C	Replacement \$26,811	Secretary 1	Dean's Office, Business Administration	02/12/2007	\$26,811	
Ms. Joyce O'Connell	F/C	Replacement	Secretary 1	Metro Credit	02/19/2007	\$15,277/.50 FTE \$30,555	
Ms. Karen Brown	F/C	New	Custodial Worker	Housing & Residence Life	02/05/2007	\$22,308/.75 FTE \$29,744	
MARCH 2007							
Ms. Sheila Maldonado	F/C	New	Personnel Aide	Human Resources	03/12/2007	\$17,565/.50 FTE \$35,131	
Ms. Patrice Orwell	F/C	Replacement \$33,176	Administrative Assistant 2	Accounts Payable	03/19/2007	\$35,963	

*Race abbreviation codes:
A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
B = Black (not of Hispanic origin), origins in any of the black racial groups.
C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa or the Middle East.
H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

CLASSIFIED APPOINTMENTS FOR INFORMATION ONLY							
NAME	GENDER/ RACE*	POSITION <i>NEW or REPLACEMENT (Including Vacant Position Budgeted Salary)</i>	TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATE	SALARY/FTE / BASE SALARY	COMMENTS
SEPARATIONS							
NAME	GENDER/ RACE*	CATEGORY OF EMPLOYMENT	TITLE	DEPARTMENT	SEPARATION DATE	VACANT POSITION BUDGETED SALARY	COMMENTS
RETIREMENTS:							
JANUARY 2007							
Mr. Gariel Federico	M/A	P/A	Chief Engineer	Central Utility Plant and Distribution	1/31/2007	\$62,960	ERIP Retirement
FEBRUARY 2007							
Ms. Kathleen Ferguson	F/C	P/A	Manager of Employee Benefits	Human Resources	01/28/2007	\$64,774	ERIP Retirement
MARCH 2007							
Parsegian, Elsa	F/C	Full-time Faculty	Professor	Accounting & Finance	March 31, 2007	\$109,241	Disability Retirement
Ms. Gretchen Bradley	F/C	CCS	Secretary 2	Grounds	03/31/2007		ERIP Retirement
Mr. Jack Walp	M/C	CCS	Maintenance Supervisor 2	Facilities	03/31/2007		ERIP Retirement

*Race abbreviation codes:
A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
B = Black (not of Hispanic origin), origins in any of the black racial groups.
C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa or the Middle East
H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**YOUNGSTOWN STATE UNIVERSITY
PERSONNEL ACTIONS
JANUARY 1, 2007—MARCH 31, 2007**

SEPARATIONS							
NAME	GENDER/ RACE*	CATEGORY OF EMPLOYMENT	TITLE	DEPARTMENT	SEPARATION DATE	VACANT POSITION BUDGETED SALARY	COMMENTS
JANUARY 2007							
Ms. Christine Thomas	F/C	CCS	Account Clerk 2	Student Accounts & University Receivables	01/03/2006	\$26,021	Promotion to Administrative Assistant 1 in Financial Aid & Scholarships
FEBRUARY 2007							
Mr. Michael Kolakowski	M/C	P/A	Assistant Coach, Football	Intercollegiate Athletics	02/02/2007	\$34,967	Resignation
Mr. Charles Sager	M/C	P/A	Skills Teacher	Metro College	02/28/07	\$9,013	Contract ended
Mr. Michael Zupcan	M/C	CCS	Broadcast Technician 2	Media & Academic Computing	02/05/2007		Promotion to Administrative Assistant 2 in Computer Services
Ms. Amy Kyte	F/C	CCS	Library Media Technical Assistant 2	Maag Library	02/12/2007		Promotion to Administrative Assistant 1 in Telephone Services
MARCH 2007							
Ms. Kristen Michaels	F/C	P/A	Intervention Aide	Rich Center for Autism	03/01/2007	\$15,260	Resignation
Mr. Patrick Pearson	M/C	P/A	Assistant Coach, Football	Intercollegiate Athletics	03/05/2007	\$6,629	Resignation

*Race abbreviation codes:

- A = Asian or Pacific Islander, origins in any of the original peoples of the Far East, Southeast Asia, Pacific Islands, or Indian subcontinent.
- B = Black (not of Hispanic origin), origins in any of the black racial groups.
- C = White (not of Hispanic origin), origins in the original peoples of Europe, North Africa, or the Middle East.
- H = Hispanic-Mexican, Puerto Rican, Cuban, Central/South American or other Spanish culture.
- N = American Indian or Alaskan Native, origins in any of the original peoples of North America.

**ADMINISTRATIVE STAFF
RECEIVING EMERITUS STATUS**

(Board of Trustees Meeting, June 29, 2007)

NAME

TITLE

Robert Ciotola	Administrator Emeritus
Charles M. Daubner	Administrator Emeritus
Kathleen A. Ferguson	Administrator Emeritus
Terry A. Fullum	Administrator Emeritus
Linda J. Mohn	Administrator Emeritus
Joseph S. Scarnecchia	Administrator Emeritus
Barbara Romeo Shade	Administrator Emeritus
Michael A. Shepherd	Administrator Emeritus

**Agenda Item F.4.b.
Exhibit G**