

## **RESOLUTION F14-13**

### **APPROVAL OF THE FY2014 AUXILIARY AND AGENCY BUDGET**

WHEREAS, revenue projections have been developed based on estimated general fee income, predicted housing occupancy, and approved housing and meal plan rates; and

WHEREAS, planned expenditures have been estimated anticipating operational and personnel needs, student academic support, psychological support services, student athletic and campus enrichment activities, and quality residential life programs; and

WHEREAS, the President of the University recommends adoption of the proposed budget;

THEREFORE BE IT RESOLVED that the Board of Trustees of Shawnee State University adopts the proposed Auxiliary and Agency Budget for fiscal year 2014 as summarized in the accompanying exhibit.

(September 13, 2013)

**FY2014 AUXILIARY AND AGENCY FUND BUDGET**

<b>REVENUE</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY2013 ACTUAL (draft)</b>	<b>FY2014 BUDGET draft</b>	<b>Variance from FY2013 BUDGET</b>
<b>AUXILIARY REVENUE</b>					
Athletics	\$14,267	\$13,000	\$17,339	\$13,000	\$0
Bookstore Commission	\$237,614	\$235,000	\$222,807	\$235,000	\$0
Center for the Arts	\$505,196	\$485,000	\$466,922	\$485,000	\$0
Children's Learning Center	\$248,149	\$229,900	\$247,081	\$229,900	\$0
Housing	\$3,943,849	\$3,802,557	\$4,074,510	\$3,802,557	\$0
Senior Citizen Grant	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Sports Center Memberships	\$14,190	\$15,163	\$13,985	\$15,163	\$0
University Center	\$157,028	\$152,000	\$162,793	\$152,000	\$0
<b>SUBTOTAL</b>	<b>\$5,160,293</b>	<b>\$4,972,620</b>	<b>\$5,245,437</b>	<b>\$4,972,620</b>	<b>\$0</b>
<b>AGENCY REVENUE</b>					
Pouring Rights Contract	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Student Programming Board	\$6,324	\$15,000	\$20,709	\$15,000	\$0
<b>SUBTOTAL</b>	<b>\$26,324</b>	<b>\$35,000</b>	<b>\$40,709</b>	<b>\$35,000</b>	<b>\$0</b>
<b>TRANSFERS FROM OTHER FUNDS</b>					
General Fee Support	\$2,764,765	\$2,600,453	\$2,642,303	\$2,379,873	(\$220,580)
General Fund Support	\$200,240	\$198,000	\$199,704	\$198,000	\$0
<b>SUBTOTAL</b>	<b>\$2,965,005</b>	<b>\$2,798,453</b>	<b>\$2,842,007</b>	<b>\$2,577,873</b>	<b>(\$220,580)</b>
<b>TOTAL REVENUE</b>	<b>\$8,151,622</b>	<b>\$7,806,073</b>	<b>\$8,128,153</b>	<b>\$7,585,493</b>	<b>(\$220,580)</b>
<b>EXPENDITURES</b>					
<b>ATHLETICS</b>					
Athletic Contingency	\$0	\$8,000	\$0	\$2,000	(\$6,000)
Athletic Director	\$620,534	\$475,374	\$558,798	\$475,374	\$0
Athletic Scholarships	\$505,787	\$618,000	\$631,015	\$618,000	\$0
Athletic Trainers	\$124,660	\$140,147	\$137,881	\$134,147	(\$6,000)
Cheerleading & Dance Team	\$10,984	\$12,500	\$9,762	\$8,200	(\$4,300)
Men's Baseball	\$68,514	\$62,908	\$74,445	\$62,908	\$0
Men's Basketball	\$70,931	\$82,868	\$98,798	\$82,868	\$0
Men's Cross Country	\$40,921	\$36,096	\$43,247	\$36,096	\$0
Men's Golf	\$25,351	\$24,064	\$29,217	\$24,064	\$0
Men's Soccer	\$28,592	\$36,600	\$39,745	\$36,600	\$0
Post Season Travel	\$791	\$50,600	\$5,974	\$50,600	\$0
Sports Center/Natatorium	\$130,460	\$146,877	\$135,004	\$143,177	(\$3,700)
Women's Basketball	\$64,661	\$66,800	\$91,064	\$66,800	\$0
Women's Cross Country	\$36,662	\$34,610	\$38,540	\$34,610	\$0
Women's Soccer	\$31,215	\$36,200	\$42,538	\$36,200	\$0
Women's Softball	\$47,596	\$51,190	\$55,910	\$51,190	\$0
Women's Tennis	\$20,594	\$19,458	\$18,182	\$19,458	\$0
Women's Volleyball	\$37,236	\$46,697	\$50,272	\$46,697	\$0
<b>SUBTOTAL</b>	<b>\$1,865,489</b>	<b>\$1,948,989</b>	<b>\$2,060,392</b>	<b>\$1,928,989</b>	<b>(\$20,000)</b>
<b>OTHER AUXILIARIES</b>					
Bookstore Utilities	\$10,726	\$10,000	\$11,455	\$10,000	\$0
Center for the Arts	\$740,744	\$683,000	\$642,588	\$683,000	\$0
Children's Learning Center	\$472,127	\$432,400	\$461,379	\$432,400	\$0
Housing	\$2,673,560	\$2,709,360	\$2,404,795	\$2,389,575	(\$319,785)
Residence Life	\$723,612	\$917,197	\$811,690	\$867,197	(\$50,000)
Student Activities	\$300,128	\$294,065	\$318,308	\$292,065	(\$2,000)
Student Health Clinic	\$94,400	\$90,000	\$133,340	\$90,000	\$0
University Center	\$317,148	\$358,965	\$279,682	\$541,785	\$182,820
<b>SUBTOTAL</b>	<b>\$5,332,445</b>	<b>\$5,494,987</b>	<b>\$5,063,237</b>	<b>\$5,306,022</b>	<b>(\$188,965)</b>
<b>AGENCIES</b>					
Chronicle	\$9,644	\$15,000	\$10,867	\$15,000	\$0
Intramurals	\$27,816	\$23,587	\$23,325	\$23,587	\$0
Silhouette	\$4,343	\$6,210	\$4,200	\$6,210	\$0
Student Government	\$33,793	\$40,000	\$53,239	\$34,685	(\$5,315)
Student Programming Board	\$84,209	\$101,300	\$138,456	\$95,000	(\$6,300)
<b>SUBTOTAL</b>	<b>\$159,805</b>	<b>\$186,097</b>	<b>\$230,087</b>	<b>\$174,482</b>	<b>(\$11,615)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,357,739</b>	<b>\$7,630,073</b>	<b>\$7,353,716</b>	<b>\$7,409,493</b>	<b>(\$220,580)</b>
<b>TRANSFER TO OTHER FUNDS</b>					
Housing to Plant Funds	\$176,000	\$176,000	\$176,000	\$176,000	\$0
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$7,533,739</b>	<b>\$7,806,073</b>	<b>\$7,529,716</b>	<b>\$7,585,493</b>	<b>(\$220,580)</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$617,883</b>	<b>\$0</b>	<b>\$598,437</b>	<b>\$0</b>	<b>\$0</b>