

# EDINBORO UNIVERSITY

## Council of Trustees FY 2013 Budget

August 7, 2012



# **FY 2013 Budget Assumptions**

- Enrollment Projections
- Appropriation Revenue
- Personnel, Operating and Capital Expenses

# FY 2013 Enrollment Estimates

## Headcount Summary

	FY 2011/12		FY 2012/13	Fall 2012	FY 2012/13	
	Proposed	FY 2011/12	Proposed	Budget	Proposed	Spring 2013
	Budget -	Fall	Budget -	Over/(under)	Budget	Over/(under)
<u>Headcount</u>	<u>Fall 2011</u>	<u>Actual</u>	<u>Fall 2012</u>	<u>Fall 2011</u>	<u>Spring 2013</u>	<u>Fall 2012</u>
<b>Undergraduate</b>						
freshmen	1,550	1,457	1,412	(138)	1,459	47
transfers	500	366	300	(200)	268	(32)
reinstatements	297	327	323	26	293	(30)
continuing	4,205	4,257	4,170	(35)	3,778	(392)
special	<u>97</u>	<u>76</u>	<u>95</u>	<u>(2)</u>	<u>86</u>	<u>(9)</u>
<i>Subtotal UG</i>	<b>6,649</b>	<b>6,483</b>	<b>6,300</b>	<b>(349)</b>	<b>5,884</b>	<b>(416)</b>
<b>Graduate</b>						
continuing	1,029	1,048	870	(159)	799	(71)
first time	553	446	470	(83)	431	(39)
reinstatements	105	59	123	18	113	(10)
special	-	-	-			
transfers	<u>104</u>	<u>44</u>	<u>73</u>	<u>(31)</u>	<u>67</u>	<u>(6)</u>
<i>Subtotal GR</i>	<b>1,791</b>	<b>1,597</b>	<b>1,536</b>	<b>(255)</b>	<b>1,410</b>	<b>(126)</b>
<i>Total</i>	<b>8,440</b>	<b>8,080</b>	<b>7,836</b>	<b>(604)</b>	<b>7,294</b>	<b>(542)</b>

Shows reductions in undergraduate enrollment due to changes in regional demographics; and reductions in graduate enrollment via Act 48 moratorium (but strong MSW enrollment helps to offset).

EDINBORO  
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# FY 2013 Enrollment Estimates

## Full-Time Equivalent (FTE) Summary

	FY 2011/12		FY 2012/13	Fall 2012	FY 2012/13	
	Proposed	FY 2011/12	Proposed	Budget	Proposed	Spring 2013
	Budget -	Fall	Budget -	Over/(under)	Budget	Over/(under)
	Fall 2011	Actual	Fall 2012	Fall 2011	Spring 2013	Fall 2012
<u>FTE</u>						
<b>Undergraduate</b>						
freshmen	1,504.10	1,447.07	1,318.23	(185.87)	1,314.00	(4.23)
transfers	452.84	354.00	212.40	(240.44)	192.00	(20.40)
reinstatements	206.46	255.67	278.05	71.59	252.00	(26.05)
continuing	3,805.07	4,004.87	3,971.53	166.46	3,698.00	(273.53)
special	<u>27.33</u>	22.53	<u>22.53</u>	<u>(4.80)</u>	20.00	<u>(2.53)</u>
<i>Subtotal UG</i>	<u>5,995.80</u>	6,084.14	<u>5,802.74</u>	<u>(193.06)</u>	5,476.00	<u>(326.74)</u>
<b>Graduate</b>						
continuing	594.93	601.25	467.44	(127.49)	429.00	(38.44)
first time	316.57	267.42	227.28	(89.29)	209.00	(18.28)
reinstatements	37.23	25.17	27.32	(9.91)	25.00	(2.32)
special		0.75				
transfers	<u>52.63</u>	19.50	<u>26.81</u>	<u>(25.82)</u>	25.00	<u>(1.81)</u>
<i>Subtotal GR</i>	<u>1,001.36</u>	914.08	<u>748.86</u>	<u>(252.50)</u>	688.00	<u>(60.86)</u>
<i>Total</i>	<u>6,997.16</u>	6,998.22	<u>6,551.60</u>	<u>(445.56)</u>	6,164.00	<u>(387.60)</u>



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# FY 2013 Appropriation Revenue

FY 2012/13 Allocation Formula Distribution, Compared to 2011/12 E&G Appropriation Allocation

As Approved by the Board of Governors, July 9, 2012

Comparison to FY 2011/12 E&G Appropriation

System-Wide E&G Funding Available to Fund Total Calculated University Cost	
Educational & General State Appropriation	\$412,751,000
<u>Estimated "Off-The-Top" Funding Items:</u>	
Performance Funding	\$36,590,000
Office of Internal Audit and Risk Assessment	\$844,047
Office of the Chancellor	\$2,059,535
System Reserve	\$350,000
Dixon University Center	\$1,148,000
McKeever Environmental Learning Center	\$302,032
Economies of Scale Adjustment	\$13,952,219
For distribution through calculated university cost categories	\$357,505,167
Total University Allocation	\$371,457,386
System's Calculated University Cost	\$1,438,840,825
Percentage of Need Funded	24.8%

2011/12	\$ Change	% Change
\$412,751,000	\$0	0.0%
\$35,851,000	\$739,000	2.1%
\$830,296	\$13,751	1.7%
\$2,059,604	(\$69)	0.0%
\$362,815	(\$212,815)	-37.8%
\$1,148,000	\$0	0.0%
\$302,032	\$0	0.0%
\$13,471,984	\$480,235	3.6%
\$358,525,269	(\$1,020,102)	-0.3%
\$371,997,253	(\$539,867)	-0.1%
\$1,369,796,590	\$69,044,235	5.0%
26.2%	n/a	-5.2%

	Economies of Scale Adjustment	Calculated University Cost Categories				Formula Base E&G Appropriation
		Instruction	Support	Plant	Total	
Bloomsburg	\$0	\$52,180,435	\$48,082,552	\$20,487,500	\$120,750,487	\$30,002,570
California	-	51,231,806	43,500,056	16,277,900	111,009,762	27,582,317
Cheyney	7,331,549	5,535,024	5,359,466	9,988,143	20,882,633	12,520,207
Clarion	-	35,398,045	32,221,359	15,704,175	83,323,579	20,703,200
East Stroudsburg	-	31,762,659	28,512,244	17,332,567	77,607,470	19,282,933
Edinboro	-	40,774,027	35,610,216	17,232,731	93,616,974	23,260,774
Indiana	-	85,460,558	72,338,341	34,784,447	192,583,346	47,850,700
Kutztown	-	54,296,314	48,871,737	21,553,390	124,721,441	30,989,223
Lock Haven	616,045	29,323,440	27,100,658	14,131,553	70,555,651	18,146,830
Mansfield	6,004,625	15,361,970	13,585,773	11,622,430	40,570,173	16,084,994
Millersville	-	48,013,760	42,854,314	20,204,141	111,072,215	27,597,834
Shippensburg	-	41,974,884	39,384,161	20,673,136	102,032,181	25,351,680
Slippery Rock	-	49,481,602	43,535,305	21,197,770	114,214,677	28,378,634
West Chester	-	77,179,150	68,143,609	30,577,477	175,900,236	43,705,490
University Total	\$13,952,219	\$617,973,674	\$549,099,791	\$271,767,360	\$1,438,840,825	\$371,457,386

11/12 Formula Base E&G Appropriation	Difference	
	Amount	Percent
\$29,651,011	\$351,559	1.2%
26,892,201	690,116	2.6%
12,655,058	(134,851)	-1.1%
21,463,380	(760,180)	-3.5%
19,435,732	(152,799)	-0.8%
23,541,514	(280,740)	-1.2%
46,865,639	985,061	2.1%
31,770,603	(781,380)	-2.5%
18,166,694	(19,864)	-0.1%
16,147,291	(62,297)	-0.4%
27,952,580	(354,746)	-1.3%
25,703,172	(351,492)	-1.4%
28,986,640	(608,006)	-2.1%
42,765,738	939,752	2.2%
\$371,997,253	(\$539,867)	-0.1%

# FY 2013 Revenue Budget

Edinboro University of PA				
Proposed Educational & General Budget				
For the Fiscal Year Ending June 30, 2013				
	Approved	Proposed		
	FY 2011/12	FY 2012/13	Over/	
<u>Revenue:</u>	<u>Budget</u>	<u>Budget</u>	<u>(under)</u>	
State Appropriation	\$ 24,999,210	\$ 24,809,201	\$ (190,009)	-0.8%
Tuition	54,161,040	53,092,316	(1,068,724)	-2.0%
Fees	8,130,240	9,473,802	1,343,562	16.5%
Other Income	1,430,627	1,265,050	(165,577)	-11.6%
Interest Income	725,000	725,000	-	0.0%
Health Center Fees	1,180,188	1,261,775	81,587	6.9%
Federal College Work Study Prgm	328,612	321,832	(6,780)	-2.1%
Use of Fund balance	<u>2,050,869</u>	<u>2,154,287</u>	<u>103,418</u>	<u>5.0%</u>
<b>Subtotal, Revenue</b>	<b>\$ 93,005,786</b>	<b>\$ 93,103,263</b>	<b>\$ 97,477</b>	<b>0.1%</b>

Appropriation amount based on enrollment across PASSHE plus estimated \$1.5 million in EUP performance funds.

Tuition revenue projection is calculated on fewer students

Fee income utilizes "Tech Fee" revenue previously restricted by policy on how funds could be spent (e.g. E&G expense).

EDINBORO  
UNIVERSITY

# FY 2013 Expense Budget

Edinboro University of PA				
Proposed Educational & General Budget				
For the Fiscal Year Ending June 30, 2013				
	Approved	Proposed		
	FY 2011/12	FY 2012/13	Over/	
<u>Expense:</u>	<u>Budget</u>	<u>Budget</u>	<u>(under)</u>	
Salaries & Benefits	\$ 74,551,428	\$ 76,085,321	\$ 1,533,893	2.1%
Operating Expense	13,266,744	12,639,736	(627,008)	-4.7%
Utilities	2,608,006	2,610,213	2,207	0.1%
Library Books	650,352	650,352	-	0.0%
Capital	741,030	496,873	(244,157)	-32.9%
Debt Service	1,781,972	1,784,441	2,469	0.1%
Contingency	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>0.0%</u>
<i>Subtotal</i>	93,849,532	94,516,936	667,404	0.7%
<i>Auxiliary Operation Overhead</i>	<u>(843,746)</u>	<u>(1,413,673)</u>	<u>(569,927)</u>	<u>67.5%</u>
Total Expense	93,005,786	93,103,263	97,477	0.1%
<i>Surplus/(deficit)</i>	-	0	0	

Benefits include SERS rate of 10.51% (6.99% in 2012) and hospitalization rate increase, averaging 8.3% for PPO.

**EDINBORO  
UNIVERSITY**

Preferred Provider Organization

# FY 2013 Expense Budget


## FY 2013 Education and General Budget

	<u>Salary</u>	<u>FICA</u>	<u>Retire</u>	<u>Hospital</u>	<u>Annuit</u>	<u>Health &amp; Welfare</u>	<u>Life Ins</u>	<u>Total Salary &amp; Benefits</u>	<u>#Positions</u>
AFSCME	\$6,783,952	\$518,982	\$672,144	\$1,928,729	\$1,310,546	\$0	\$21,364	\$11,235,717	17.2% 190.2
APSCUF	28,992,151	2,216,415	2,845,803	3,708,876	2,229,065	560,527	63,788	40,616,625	62.1% 399.6
Athletic Coach Management	1,223,389	93,972	121,101	221,561	122,760	27,300	3,234	1,813,317	2.8% 23.0
Athletic Trainer	7,153	547	760	0	0	1,241	23	9,724	0.0% 1.0
Physicians	73,492	5,623	6,719	10,140	6,890	0	165	103,029	0.2% 2.0
PNA	313,312	23,968	32,241	54,740	27,900	6,205	825	459,191	0.7% 6.0
Police	571,397	43,712	60,053	131,376	72,540	16,133	1,784	896,995	1.4% 13.0
SCUPA	1,269,904	96,347	120,486	257,540	139,500	31,025	3,745	1,918,547	2.9% 25.0
<b>Subtotal</b>	<b>\$45,233,744</b>	<b>\$3,435,007</b>	<b>\$4,440,135</b>	<b>\$7,129,865</b>	<b>\$4,342,691</b>	<b>\$738,781</b>	<b>\$107,734</b>	<b>\$65,427,957</b>	<b>100.0% 739.3</b>

\$11.5 Million or 17%

Summer Pay	2,300,000
Student Employees (Undergraduate and Graduate Assistants)	1,679,576
Overload and Overtime	1,213,393
Other Pay (e.g. compensatory time, shift diff, higher class, etc)	1,856,679
Benefits on summer pay, overload, O/T, etc.	681,838
Tuition Waivers	1,920,773
Workmans Comp	326,800
Unemployment Comp	137,776
Annual/Sick Leave Payout	540,529
<b>Total E&amp;G Salary and Benefits</b>	<b>\$76,085,321</b>





# **Questions?**

## **Council of Trustees**

### **FY 2013 Budget**

August 7, 2012

**EDINBORO  
UNIVERSITY**

Edinboro University of PA  
 Educational & General Budget  
 For the Fiscal Year Ending June 30, 2013

	Approved FY 2011/12 Budget	Proposed FY 2012/13 Budget	Over/ (under)	
<b><u>Revenue:</u></b>				
State Appropriation	\$ 24,999,210	\$ 24,809,201	\$ (190,009)	-0.8%
Tuition	54,161,040	53,092,316	(1,068,724)	-2.0%
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Use of Fund balance	<u>2,050,869</u>	<u>2,154,287</u>	<u>103,418</u>	<u>5.0%</u>
<b>Subtotal, Revenue</b>	<b>\$ 93,005,786</b>	<b>\$ 93,103,263</b>	<b>\$ 97,477</b>	<b>0.1%</b>
<b><u>Expense:</u></b>				
Salaries & Benefits	\$ 74,551,428	\$ 76,085,321	\$ 1,533,893	2.1%
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Contingency	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>0.0%</u>
<b>Subtotal</b>	<b>93,849,532</b>	<b>94,516,936</b>	<b>667,404</b>	<b>0.7%</b>
<b>Auxiliary Operation Overhead</b>	<b>(843,746)</b>	<b>(1,413,673)</b>	<b>(569,927)</b>	<b>67.5%</b>
<b>Total Expense</b>	<b>93,005,786</b>	<b>93,103,263</b>	<b>97,477</b>	<b>0.1%</b>
<b>Surplus/(deficit)</b>	<b>-</b>	<b>0</b>	<b>0</b>	

Edinboro University  
 Fiscal Year 2012/13 Fee Budget  
 Appropriated Educational & General (A-1)

	Approved Budget 2011-12	<i>Proposed</i> Budget 2012-13	Over/ (under)	%
Instructional Fee	\$ 5,994,526	\$ 6,517,684	\$ 523,158	12.0%
BOG Technology Fee	1,887,472	2,798,745	911,273	87.9%
Application Fee	95,000	38,863	(56,138)	-62.4%
Withdrawal Fee	49,700	49,700	-	0.0%
Transcripts	73,360	50,661	(22,699)	-50.4%
Life Experience	5,000	5,000	-	0.0%
Late Registration/ Other	25,182	13,150	(12,032)	-162.6%
TOTAL	<u>\$ 8,130,240</u>	<u>\$ 9,473,802</u>	<u>\$ 1,343,562</u>	<u>24.0%</u>

Edinboro University  
 Fiscal Year 2012/13 Operating Expense Budget  
 Educational and General

	FY 11/12 Proposed <u>Budget</u>	FY 12/13 Proposed <u>Budget</u>	Over/ <u>(under)</u>	
Supplies	\$ 2,184,102	\$ 2,218,518	\$ 34,416	1.7%
Communication & Information	1,047,387	1,064,241	16,854	1.1%
Consultants & Prof. Services	2,999,529	2,913,133	(86,396)	-3.3%
Travel	766,159	787,612	21,453	2.6%
Maintenance & Repairs	405,194	406,235	1,041	0.1%
Printing & Copying	499,237	480,502	(18,735)	-2.7%
Technology	2,369,204	1,901,547	(467,657)	-33.7%
PASSHE Support (1/2 of 1% per Act 188)	386,829	384,255	(2,574)	-1.2%
Rentals	246,023	120,613	(125,410)	-53.4%
Non-Employee Waivers, others	<u>2,363,080</u>	<u>2,363,080</u>	<u>-</u>	<u>0.0%</u>
<i>Subtotal,</i>	\$ 13,266,744	\$ 12,639,736	\$ (627,008)	-5.2%
Utilities	2,608,006	2,610,213	2,207	0.1%
Total Operating Expense	<u>\$ 15,874,750</u>	<u>\$ 15,249,949</u>	<u>\$ (624,801)</u>	

Edinboro University  
 Fiscal Year 2012/13 Capital Budget  
 Educational & General

	FY 10/11 Approved <u>Budget</u>	FY 11/12 Approved <u>Budget</u>	FY 12/13 Proposed <u>Budget</u>
Classroom/academic equipment	\$ 65,720	\$ 79,112	\$ 30,938
Facility Equipment	63,043	38,043	30,935
Accreditation	66,995	-	47,000
Computer Equipment, Administrative	282,095	623,876	382,500
Computer Equipment, personal computers	27,930	-	5,500
Total	<u>\$ 505,783</u>	<u>\$ 741,031</u>	<u>\$ 496,873</u>

Edinboro University  
Fiscal Year 2012/13  
Non-Appropriated Funds Budget

Revenue

Athletic Fee	\$	812,886
Booster Camps		1,740,850
Continuing Educ Fees		70,000
Conference & Convention		55,000
Disabilities Conference		
Parking Fees		76,000

Total Revenue       \$   2,754,736

Expense

Personnel Expense	\$	93,568
Operating Expense		2,602,558
Capital Expense		58,610

Total Expense       \$   2,754,736

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*Margin*               \$       -

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Edinboro University  
 Summary of Auxiliary Operations  
 Fiscal Year 2012/13

	<u>Residence Life</u>	<u>Food Services</u>	<u>University Center</u>	<u>Total</u>
Revenue	\$ 4,014,400	\$ 7,274,365	\$ 3,180,870	\$ 14,469,635
Salaries & Benefits	\$ 1,379,443	\$ 240,372	\$ 775,122	\$ 2,394,937
Operating Expense	1,314,672	6,523,847	397,110	8,235,629
Debt Service	1,182,960	182,885	1,685,551	3,051,396
Capital		69,000	5,000	74,000
Total Expense	<u>\$ 3,877,075</u>	<u>\$ 7,016,104</u>	<u>\$ 2,862,783</u>	<u>\$ 13,755,962</u>
Net from Operations	\$ 137,325	\$ 258,261	\$ 318,087	\$ 713,673
Highlands Expense Reimbursement				\$ 700,000
Contribution to Overhead				<u>\$ 1,413,673</u>

2012-2013 Budget Request by Common Cost Code

2010-11 Original 2011-12 Original 2012-13 Dept Request 2012-13 Over 2011-12 Budget VP Requested 2012-13 Budget Request Distribution Personnel Operating Capital

1.1 Instruction

Academic Affairs Division

131030	Provost Initiatives	\$50,394	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
131060	Internships	\$11,302	\$0	\$0	\$0	(\$11,500)	\$0	\$0	\$0
132202	Accreditation - ABET	\$34,059	\$58,408	\$55,700	\$55,700	(\$2,708)	\$0	\$0	\$0
132203	Accreditation - AACSB	\$82,996	\$27,000	\$27,000	\$27,000	\$2,550	\$0	\$0	\$29,550
132204	Accred-NLN, CONCNE, AACN	\$7,128	\$6,985	\$6,985	\$6,985	(\$639)	\$0	\$0	\$6,346
132221	SM&T Computer Labs	\$16,447	\$0	\$0	\$0	(\$4,347)	\$12,100	\$12,100	\$0
132251	Accreditation-NCATE	\$24,000	\$27,583	\$24,000	\$24,000	\$0	\$0	\$0	\$24,000
132252	Accreditation - CORE	\$2,000	\$3,628	\$2,027	\$3,628	\$101	\$0	\$0	\$2,128
132253	Accreditation - CACREP	\$40,013	\$4,505	\$4,505	\$4,505	\$0	\$0	\$0	\$4,505
132261	SOE Computer Labs	\$9,283	\$9,823	\$9,823	\$9,823	\$0	\$9,823	\$9,823	\$0
132303	Accreditation-NAST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132304	Accreditation-NASAD	\$28,800	\$28,224	\$28,800	\$28,800	(\$1,474)	\$0	\$0	\$26,750
132305	Accreditation-CSWE	\$5,300	\$5,096	\$14,900	\$14,900	\$9,804	\$0	\$0	\$14,900
132306	Accreditation - ASHA	\$1,400	\$1,627	\$1,660	\$1,660	\$33	\$0	\$0	\$1,660
132480	Senate Operations	\$18,743	\$500	\$16,808	\$16,808	\$16,308	\$16,308	\$16,308	\$500
138010	Sociology	\$756,540	\$633,869	\$689,147	\$677,338	\$43,469	\$671,838	\$671,838	\$5,500
138015	Masters in Social Work Pg	\$563,372	\$513,005	\$653,001	\$646,494	\$133,489	\$640,994	\$640,994	\$5,500
138016	Bachelors in Social Work	\$443,485	\$483,245	\$522,450	\$516,530	\$33,285	\$512,400	\$512,400	\$4,130
138020	Biology/Health Services	\$2,057,841	\$1,947,857	\$1,982,884	\$1,977,089	\$29,232	\$1,916,139	\$1,916,139	\$60,950
138035	Elem Middle Sec Edu	\$2,078,716	\$2,208,113	\$1,909,944	\$1,909,743	(\$298,370)	\$1,889,044	\$1,889,044	\$20,699
138036	Professional Studies	\$3,546,476	\$2,630,187	\$2,417,441	\$2,414,433	(\$215,854)	\$2,400,434	\$2,400,434	\$13,899
138050	Early Child/Spec Ed	\$2,107,881	\$2,186,018	\$2,147,440	\$2,147,071	(\$38,947)	\$2,128,490	\$2,128,490	\$18,581
138060	Health/PhysicalEd	\$1,564,810	\$1,438,547	\$1,365,729	\$1,365,207	(\$73,340)	\$1,345,536	\$1,345,536	\$18,671
138070	Art Department	\$4,853,095	\$4,869,234	\$4,995,567	\$4,894,837	\$25,603	\$4,837,487	\$4,837,487	\$57,350
138071	Bruce Gallery	\$37,593	\$37,105	\$37,192	\$37,192	\$87	\$34,492	\$34,492	\$2,700
138080	Music Department	\$1,373,804	\$1,359,317	\$1,426,224	\$1,417,799	\$58,482	\$1,372,599	\$1,372,599	\$45,200
138090	Foreign Languages	\$425,412	\$379,901	\$0	\$0	(\$379,901)	\$0	\$0	\$0
138100	Nursing	\$2,221,601	\$2,160,581	\$2,105,577	\$2,094,332	(\$66,249)	\$2,057,632	\$2,057,632	\$36,700
138110	English/Theatre Arts	\$3,220,189	\$2,993,363	\$3,028,706	\$3,022,656	\$29,293	\$3,010,756	\$3,010,756	\$11,900
138111	Writing Center	\$35,120	\$11,182	\$56,366	\$44,086	\$32,904	\$44,086	\$44,086	\$0
138120	Communication/Media Studi	\$1,485,798	\$1,484,226	\$1,505,229	\$1,503,681	\$19,455	\$1,491,729	\$1,491,729	\$11,952
138121	Speech/Language/Hearng	\$802,658	\$876,466	\$982,697	\$972,334	\$95,868	\$950,886	\$950,886	\$21,448
138130	Philosophy	\$476,972	\$489,592	\$511,727	\$508,281	\$18,689	\$501,481	\$501,481	\$6,800
138140	Math&ComputerScience	\$2,579,971	\$2,631,703	\$2,777,732	\$2,766,409	\$134,706	\$2,747,309	\$2,747,309	\$19,100
138155	Physics & Technology	\$790,821	\$628,492	\$739,158	\$734,727	\$106,235	\$724,177	\$724,177	\$10,550
138160	Chemistry	\$1,149,088	\$1,186,234	\$1,237,992	\$1,237,992	\$51,758	\$1,199,592	\$1,199,592	\$35,400
138170	Geosciences	\$1,772,082	\$1,816,193	\$1,861,259	\$1,860,931	\$44,738	\$1,838,106	\$1,838,106	\$22,825



2012-2013 Budget Request by Common Cost Code

	<u>2010-11 Original</u>	<u>2011-12 Original</u>	<u>2012-13 Dept Request</u>	<u>VP Requested Budget</u>	<u>2012-13 Over 2011-12</u>	<u>2012-13 Budget Request Distribution</u>		
						<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>
138180 Psychology	\$1,861,907	\$1,942,252	\$1,941,836	\$1,934,158	(\$8,094)	\$1,913,758	\$20,400	\$0
138190 Political Science / CJ	\$1,378,704	\$1,198,557	\$1,134,111	\$1,134,111	(\$64,446)	\$1,111,551	\$22,560	\$0
138200 HistoryAnt&Languages	\$1,526,028	\$1,561,554	\$1,747,464	\$1,697,924	\$136,371	\$1,681,999	\$15,925	\$0
138210 Business Admin&Econ	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
138212 Business and Economics	\$1,358,612	\$1,393,234	\$1,639,709	\$1,635,334	\$242,100	\$1,626,309	\$9,025	\$0
138214 Organizational Studies	\$638,399	\$609,659	\$484,390	\$483,678	(\$125,981)	\$482,528	\$1,150	\$0
139000 Porreco Campus	\$152,055	\$151,868	\$75,084	\$73,916	(\$77,952)	\$65,076	\$8,840	\$0
139055 Honors Program	\$53,642	\$90,054	\$131,458	\$120,258	\$30,204	\$103,598	\$16,660	\$0
169100 Women's Studies Committee	\$647	\$3,128	\$4,578	\$3,598	\$471	\$2,728	\$870	\$0
<b>Total Academic Affairs Division</b>	<b>\$41,735,051</b>	<b>\$40,160,876</b>	<b>\$40,359,604</b>	<b>\$40,086,309</b>	<b>(\$74,567)</b>	<b>\$39,340,985</b>	<b>\$694,324</b>	<b>\$51,000</b>
<b>Instruction</b>	<b>\$41,735,051</b>	<b>\$40,160,876</b>	<b>\$40,359,604</b>	<b>\$40,086,309</b>	<b>(\$74,567)</b>	<b>\$39,340,985</b>	<b>\$694,324</b>	<b>\$51,000</b>

**1.2 Community Education**

**Academic Affairs Division**

132301 Model NATO	\$3,000	\$2,940	\$3,000	\$3,000	\$60	\$0	\$3,000	\$0
<b>Total Academic Affairs Division</b>	<b>\$3,000</b>	<b>\$2,940</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$60</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Community Education</b>	<b>\$3,000</b>	<b>\$2,940</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$60</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>

**2.0 Organized Research**

**Academic Affairs Division**

133300 Senate Faculty Research	\$45,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$35,000	\$0
<b>Total Academic Affairs Division</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Organized Research</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>

**3.0 Public Service**

**Academic Affairs Division**

131003 College Bowl	\$2,072	\$2,072	\$2,177	\$2,072	\$0	\$0	\$2,072	\$0
131020 Community Outreach	\$45,110	\$45,110	\$75,512	\$72,852	\$27,742	\$66,627	\$6,225	\$0
131035 First Year Experience	\$32,396	\$5,000	\$5,100	\$7,000	\$2,000	\$0	\$7,000	\$0
132310 Theatre	\$4,000	\$3,862	\$2,050	\$520	(\$3,342)	\$0	\$520	\$0
133400 WFSE Radio Station	\$0	\$0	\$4,072	\$4,072	\$4,072	\$4,072	\$0	\$0
138125 Leader Clinic	\$3,500	\$4,214	\$10,500	\$5,400	\$1,186	\$0	\$5,400	\$0
139053 Sponsored Programs	\$115,123	\$114,799	\$117,011	\$116,331	\$1,532	\$103,641	\$12,690	\$0
139100 College Start at Porreco	\$7,529	\$0	\$2,100	\$1,600	\$1,600	\$1,000	\$600	\$0

**2012-2013 Budget Request by Common Cost Code**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13 Dept</u>	<u>VP Requested</u>	<u>2012-13 Over</u>	<u>2012-13 Budget Request Distribution</u>		
	<u>Original</u>	<u>Original</u>	<u>Request</u>	<u>Budget</u>	<u>2011-12</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>
<b>Total Academic Affairs Division</b>	<b>\$209,730</b>	<b>\$175,057</b>	<b>\$218,522</b>	<b>\$209,847</b>	<b>\$34,790</b>	<b>\$175,340</b>	<b>\$34,507</b>	<b>\$0</b>
<b>Public Service</b>	<b>\$209,730</b>	<b>\$175,057</b>	<b>\$218,522</b>	<b>\$209,847</b>	<b>\$34,790</b>	<b>\$175,340</b>	<b>\$34,507</b>	<b>\$0</b>

**4.0 Academic Support**

**Academic Affairs Division**

131001 Faculty Development	\$39,000	\$27,750	\$39,250	\$39,250	\$11,500	\$0	\$39,250	\$0
131002 Curriculum Committee	\$37,212	\$37,426	\$37,104	\$36,604	(\$822)	\$36,104	\$500	\$0
132100 Graduate Office	\$2,385,216	\$2,130,160	\$1,175,292	\$2,219,514	\$89,354	\$2,092,389	\$127,125	\$0
132200 Dean of Business	\$577,979	\$196,166	\$238,745	\$238,745	\$42,579	\$226,370	\$12,375	\$0
132250 Dean of Education	\$790,816	\$878,898	\$884,903	\$852,153	(\$26,745)	\$581,653	\$261,970	\$8,530
132300 Arts & Sciences	\$469,381	\$826,087	\$951,321	\$921,321	\$95,234	\$821,701	\$99,620	\$0
132350 Porreco - Academic	\$118,863	\$115,361	\$103,843	\$112,843	(\$2,518)	\$103,843	\$9,000	\$0
132900 Ctr For Distance Ed	\$107,550	\$168,417	\$27,400	\$11,600	(\$156,817)	\$0	\$11,600	\$0
133710 Highlands Ctr Fac In	\$31,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0
137100 Library - Administration	\$353,146	\$307,152	\$310,899	\$310,899	\$3,747	\$256,991	\$37,500	\$16,408
137200 Library-Acquisitions	\$996,590	\$943,275	\$950,947	\$940,947	(\$2,328)	\$362,139	\$440,808	\$138,000
137300 Library - Cataloging	\$354,993	\$366,628	\$355,026	\$349,026	(\$17,602)	\$317,776	\$31,250	\$0
137400 Library-Circulation	\$239,988	\$285,430	\$285,934	\$285,934	\$504	\$280,484	\$5,450	\$0
137500 Library-Referencing	\$701,872	\$542,360	\$583,642	\$583,642	\$41,282	\$578,581	\$5,061	\$0
137600 LibraryBindingRepair	\$17,000	\$17,000	\$16,750	\$16,750	(\$250)	\$0	\$16,750	\$0
139056 Tech and Comm-DSLTL	\$655,108	\$854,409	\$1,086,206	\$863,906	\$9,497	\$799,616	\$64,290	\$0
146401 Cole Auditorium	\$6,376	\$5,862	\$5,666	\$5,450	(\$412)	\$4,000	\$1,450	\$0
<b>Total Academic Affairs Division</b>	<b>\$7,882,643</b>	<b>\$7,702,381</b>	<b>\$7,052,928</b>	<b>\$7,788,584</b>	<b>\$86,203</b>	<b>\$6,461,647</b>	<b>\$1,163,999</b>	<b>\$162,938</b>

**Executive Division - President's Office**

132150 Equity & Special Prg	\$210,544	\$208,834	\$210,979	\$210,979	\$2,145	\$203,531	\$7,448	\$0
133000 Foreign Scholars	\$7,967	\$7,967	\$7,967	\$4,000	(\$3,967)	\$0	\$4,000	\$0
139010 Development Initiatives	\$5,500	\$5,500	\$5,500	\$0	(\$5,500)	\$0	\$0	\$0
<b>Total Executive Division - President's Office</b>	<b>\$224,011</b>	<b>\$222,301</b>	<b>\$224,446</b>	<b>\$214,979</b>	<b>(\$7,322)</b>	<b>\$203,531</b>	<b>\$11,448</b>	<b>\$0</b>

**Finance and Administration**

132151 Staff Training & Developm	\$0	\$10,000	\$10,000	\$0	(\$10,000)	\$0	\$0	\$0
139052 Technology&Communications	\$571,597	\$290,713	\$169,844	\$170,744	(\$119,969)	\$158,762	\$11,982	\$0
139057 Tech and Comm-Enterprise	\$1,179,330	\$1,628,817	\$1,997,553	\$1,611,897	(\$16,920)	\$703,577	\$525,820	\$382,500
139058 Tech and Comm-Networks	\$636,209	\$639,135	\$849,460	\$649,360	\$10,225	\$450,360	\$199,000	\$0
<b>Total Finance and Administration</b>	<b>\$2,387,136</b>	<b>\$2,568,665</b>	<b>\$3,026,857</b>	<b>\$2,432,001</b>	<b>(\$136,664)</b>	<b>\$1,312,699</b>	<b>\$736,802</b>	<b>\$382,500</b>

2012-2013 Budget Request by Common Cost Code

Educ and General Schedule

2010-11 Original	2011-12 Original	2012-13 Dept Request	2012-13 Over 2011-12 Budget	2012-13 Budget Request	2012-13 Budget Request	2012-13 Budget Request	2012-13 Budget Request
\$10,493,790	\$10,493,347	\$10,304,231	\$10,435,564	(\$57,783)	\$7,977,877	\$1,912,249	\$545,438
Academic Support							

5.0 Student Services

Academic Affairs Division							
131025	Orientation	\$126,250	\$133,100	\$147,550	\$162,550	\$29,450	\$28,000
132315	International Studies	\$295,234	\$281,628	\$234,760	\$214,629	(\$66,999)	\$114,229
132400	Academic Success Center	\$478,157	\$456,010	\$738,030	\$743,130	\$287,120	\$734,100
132410	Undeclared Advising Pgm	\$4,992	\$3,492	\$0	\$0	(\$3,492)	\$0
132415	Edinboro Success Program	\$7,419	\$0	\$0	\$0	\$0	\$0
132430	Tutoring	\$43,377	\$46,867	\$44,647	\$44,647	(\$2,220)	\$44,647
132520	Records and Registration	\$603,126	\$611,845	\$630,681	\$624,681	\$12,836	\$550,120
139504	Performing Arts Series	\$5,505	\$6,780	\$4,547	\$4,300	(\$2,480)	\$3,200
145010	Meadville Center	\$355,796	\$271,728	\$72,870	\$145,820	(\$125,908)	\$72,870
Total Academic Affairs Division							
		\$1,919,856	\$1,811,450	\$1,873,085	\$1,939,757	\$128,307	\$1,547,166
Executive Division - President's Office							
146800	Open House Events	\$116,000	\$116,000	\$116,000	\$75,000	(\$41,000)	\$0
169000	Diversity Council	\$4,550	\$4,550	\$4,550	\$4,400	(\$150)	\$0
Total Executive Division - President's Office							
		\$120,550	\$120,550	\$120,550	\$79,400	(\$41,150)	\$0
Finance and Administration							
152600	Financial Aid Office	\$660,061	\$656,473	\$639,587	\$624,072	(\$32,401)	\$596,872
Total Finance and Administration							
		\$660,061	\$656,473	\$639,587	\$624,072	(\$32,401)	\$596,872
Student Affairs Division							
132340	Multi-Cultural Programs	\$76,327	\$93,483	\$78,888	\$78,888	(\$14,595)	\$73,253
132600	Career Services	\$241,840	\$247,028	\$254,189	\$253,765	\$6,737	\$242,189
145000	Admissions	\$1,415,279	\$1,499,810	\$1,517,188	\$1,479,547	(\$20,263)	\$1,146,787
149000	Athletics	\$917,558	\$928,876	\$935,181	\$929,181	\$305	\$836,030
149001	Football	\$456,135	\$422,579	\$480,586	\$480,586	\$58,007	\$447,462
149002	Men's Basketball	\$215,644	\$222,835	\$219,723	\$219,723	(\$3,112)	\$210,266
149003	Women's Basketball	\$173,670	\$182,135	\$191,348	\$191,348	\$9,213	\$181,548
149004	Wrestling	\$213,804	\$268,275	\$230,093	\$230,093	(\$38,182)	\$207,994
149005	Men's Track & CC	\$60,337	\$63,096	\$64,598	\$64,598	\$1,502	\$62,523
149006	Women's Track & CC	\$163,451	\$110,481	\$167,625	\$174,625	\$57,144	\$154,192
149009	Lacrosse	\$86,764	\$90,939	\$92,457	\$92,457	\$1,518	\$80,697
149010	Softball	\$82,978	\$86,355	\$86,355	\$86,355	(\$270)	\$81,048
149011	Volleyball	\$148,996	\$162,060	\$164,784	\$164,784	\$2,724	\$150,231
Total Student Affairs Division							
		\$76,327	\$93,483	\$78,888	\$78,888	(\$14,595)	\$73,253
		\$241,840	\$247,028	\$254,189	\$253,765	\$6,737	\$242,189
		\$1,415,279	\$1,499,810	\$1,517,188	\$1,479,547	(\$20,263)	\$1,146,787
		\$917,558	\$928,876	\$935,181	\$929,181	\$305	\$836,030
		\$456,135	\$422,579	\$480,586	\$480,586	\$58,007	\$447,462
		\$215,644	\$222,835	\$219,723	\$219,723	(\$3,112)	\$210,266
		\$173,670	\$182,135	\$191,348	\$191,348	\$9,213	\$181,548
		\$213,804	\$268,275	\$230,093	\$230,093	(\$38,182)	\$207,994
		\$60,337	\$63,096	\$64,598	\$64,598	\$1,502	\$62,523
		\$163,451	\$110,481	\$167,625	\$174,625	\$57,144	\$154,192
		\$86,764	\$90,939	\$92,457	\$92,457	\$1,518	\$80,697
		\$82,978	\$86,355	\$86,355	\$86,355	(\$270)	\$81,048
		\$148,996	\$162,060	\$164,784	\$164,784	\$2,724	\$150,231
		\$5,635	\$73,253	\$78,888	\$73,253	\$5,635	\$5,635
		\$11,576	\$242,189	\$253,765	\$242,189	\$11,576	\$11,576
		\$332,760	\$1,146,787	\$1,479,547	\$1,146,787	\$332,760	\$332,760
		\$93,151	\$836,030	\$935,181	\$836,030	\$93,151	\$93,151
		\$33,124	\$447,462	\$480,586	\$447,462	\$33,124	\$33,124
		\$9,457	\$210,266	\$219,723	\$210,266	\$9,457	\$9,457
		\$9,800	\$181,548	\$191,348	\$181,548	\$9,800	\$9,800
		\$22,099	\$207,994	\$230,093	\$207,994	\$22,099	\$22,099
		\$2,075	\$62,523	\$64,598	\$62,523	\$2,075	\$2,075
		\$13,433	\$154,192	\$167,625	\$154,192	\$13,433	\$13,433
		\$11,760	\$80,697	\$92,457	\$80,697	\$11,760	\$11,760
		\$5,307	\$81,048	\$86,355	\$81,048	\$5,307	\$5,307
		\$14,553	\$150,231	\$164,784	\$150,231	\$14,553	\$14,553

2012-2013 Budget Request by Common Cost Code

	<u>2010-11</u> <u>Original</u>	<u>2011-12</u> <u>Original</u>	<u>2012-13 Dept</u> <u>Request</u>	<u>VP Requested</u> <u>Budget</u>	<u>2012-13 Over</u> <u>2011-12</u>	<u>2012-13 Budget Request Distribution</u>		
						<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>
149012 Men's Swimming	\$39,223	\$39,542	\$40,301	\$40,301	\$759	\$39,426	\$875	\$0
149013 Women's Swimming	\$45,518	\$47,220	\$47,979	\$47,979	\$759	\$41,954	\$6,025	\$0
149015 Women's Soccer	\$109,626	\$123,238	\$111,745	\$111,745	(\$11,493)	\$103,464	\$8,281	\$0
149021 Mens Tennis	\$33,454	\$35,267	\$35,827	\$35,827	\$560	\$32,602	\$3,225	\$0
149022 Womens Tennis	\$43,810	\$45,046	\$45,606	\$45,606	\$560	\$35,602	\$10,004	\$0
149100 Sports Information	\$126,779	\$133,671	\$138,214	\$138,214	\$4,543	\$98,524	\$39,690	\$0
149200 Sports Medicine	\$308,748	\$361,527	\$295,741	\$295,741	(\$65,786)	\$240,714	\$55,027	\$0
149300 Adaptive Athletic Pgm	\$131,682	\$170,647	\$170,210	\$170,210	(\$437)	\$92,962	\$77,248	\$0
161200 Health Center	\$829,658	\$749,104	\$762,906	\$762,906	\$13,802	\$706,105	\$56,801	\$0
161250 Wellness	\$1,573	\$3,146	\$3,146	\$3,146	\$0	\$3,146	\$0	\$0
161300 Non-Trad Student Services	\$1,382	\$4,728	\$4,825	\$4,728	\$0	\$0	\$4,728	\$0
162000 Judicial Affairs	\$79,294	\$84,961	\$4,670	\$4,883	(\$80,078)	\$2,175	\$2,708	\$0
162500 Student Life	\$91,662	\$93,336	\$97,124	\$97,124	\$3,788	\$88,893	\$8,231	\$0
164000 Student Activities	\$109,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0
167000 Counseling/Psych Services	\$422,154	\$486,062	\$427,449	\$427,449	(\$58,613)	\$424,755	\$2,694	\$0
168000 OSD	\$520,752	\$393,999	\$445,620	\$427,515	\$33,516	\$407,330	\$20,185	\$0
<b>Total Student Affairs Division</b>	<b>\$7,147,253</b>	<b>\$7,149,716</b>	<b>\$7,114,378</b>	<b>\$7,052,324</b>	<b>(\$97,392)</b>	<b>\$6,191,872</b>	<b>\$860,452</b>	<b>\$0</b>
<b>Student Services</b>	<b>\$9,847,720</b>	<b>\$9,738,189</b>	<b>\$9,747,600</b>	<b>\$9,695,553</b>	<b>(\$42,636)</b>	<b>\$8,335,910</b>	<b>\$1,357,643</b>	<b>\$2,000</b>

**6.0 Institutional Support**

**Academic Affairs Division**

131000 Provost's Office	\$485,037	\$485,232	\$639,920	\$637,420	\$152,188	\$595,920	\$41,500	\$0
131015 Windshield Time	\$4,000	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000	\$0
132330 Commencement	\$41,829	\$41,805	\$30,607	\$41,805	\$0	\$0	\$41,805	\$0
132700 Middle States Evaluat	\$500	\$4,000	\$48,500	\$48,500	\$44,500	\$0	\$48,500	\$0
132800 Celebrate Excellence	\$8,030	\$7,000	\$7,520	\$7,050	\$50	\$0	\$7,050	\$0
<b>Total Academic Affairs Division</b>	<b>\$539,396</b>	<b>\$542,037</b>	<b>\$726,547</b>	<b>\$738,775</b>	<b>\$196,738</b>	<b>\$595,920</b>	<b>\$142,855</b>	<b>\$0</b>

**Development**

144500 Marketing & Publications	\$495,687	\$496,680	\$0	\$0	(\$496,680)	\$0	\$0	\$0
144510 University Branding	\$320,000	\$385,000	\$0	\$0	(\$385,000)	\$0	\$0	\$0
146400 Comm and Marketing	\$320,962	\$320,292	\$1,174,136	\$1,197,136	\$876,844	\$433,796	\$763,340	\$0
146500 University Advancement	\$395,875	\$304,188	\$1,015,072	\$1,000,072	\$695,884	\$763,122	\$236,950	\$0
146520 Records Management & Dev Opns	\$244,413	\$142,749	\$0	\$0	(\$142,749)	\$0	\$0	\$0
146700 Development	\$396,630	\$375,150	\$0	\$0	(\$375,150)	\$0	\$0	\$0
147500 Alumni Office	\$223,563	\$228,944	\$0	\$0	(\$228,944)	\$0	\$0	\$0
<b>Total Development</b>	<b>\$2,397,130</b>	<b>\$2,253,003</b>	<b>\$2,189,208</b>	<b>\$2,197,208</b>	<b>(\$55,795)</b>	<b>\$1,196,918</b>	<b>\$1,000,290</b>	<b>\$0</b>

**2012-2013 Budget Request by Common Cost Code**

	<u>2010-11</u> <u>Original</u>	<u>2011-12</u> <u>Original</u>	<u>2012-13 Dept</u> <u>Request</u>	<u>VP Requested</u> <u>Budget</u>	<u>2012-13 Over</u> <u>2011-12</u>	<u>2012-13 Budget Request Distribution</u>			
						<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	
<b><u>Executive Division - President's Office</u></b>									
121000 President's Office	\$878,804	\$756,952	\$852,213	\$823,138	\$66,186	\$703,038	\$120,100	\$0	
121001 Homecoming Events	\$20,350	\$20,350	\$20,350	\$20,350	\$0	\$0	\$20,350	\$0	
122000 Council of Trustees	\$12,400	\$12,400	\$12,400	\$10,500	(\$1,900)	\$0	\$10,500	\$0	
144000 Institutional Research	\$230,503	\$229,658	\$238,369	\$237,369	\$7,711	\$224,679	\$12,690	\$0	
<b>Total Executive Division - President's Office</b>	<b>\$1,142,057</b>	<b>\$1,019,360</b>	<b>\$1,123,332</b>	<b>\$1,091,357</b>	<b>\$71,997</b>	<b>\$927,717</b>	<b>\$163,640</b>	<b>\$0</b>	
<b><u>Finance and Administration</u></b>									
141000 VP of Finance & Admin	\$313,159	\$264,382	\$269,280	\$267,280	\$2,898	\$213,130	\$54,150	\$0	
142350 Fire and Safety	\$120,377	\$120,753	\$122,820	\$122,820	\$2,067	\$103,645	\$19,175	\$0	
142700 Auxiliary Services	\$134,760	\$33,550	\$4,500	\$4,500	(\$29,050)	\$0	\$4,500	\$0	
142710 Campus Identification	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	
151100 SSHE and EUP Central Svcs	\$3,087,872	\$3,550,922	\$3,550,922	\$3,550,922	\$0	\$0	\$3,550,922	\$0	
152000 Human Resour&StffDevel	\$594,340	\$598,650	\$677,384	\$639,184	\$40,534	\$533,484	\$105,700	\$0	
152500 Personnel/Reserve/Contgcy	\$8,541,279	\$11,698,144	\$11,572,325	\$11,774,831	\$76,687	\$8,185,201	\$3,589,630	\$0	
153000 Budget and Payroll	\$314,012	\$245,774	\$310,792	\$310,792	\$65,018	\$299,992	\$10,800	\$0	
153500 Purchasing & Contracts	\$460,942	\$444,927	\$395,277	\$393,277	(\$51,650)	\$377,707	\$15,570	\$0	
154000 Accounting Office	\$1,915,447	\$1,674,082	\$1,748,599	\$1,736,473	\$62,391	\$536,213	\$1,200,260	\$0	
154500 Bursar's Office	\$555,710	\$750,125	\$750,984	\$750,984	\$859	\$573,984	\$172,000	\$5,000	
155500 Mail Services	\$100,151	\$95,298	\$85,854	\$85,854	(\$9,444)	\$76,654	\$9,200	\$0	
156500 Vehicle Maintenance	\$86,274	\$116,732	\$61,300	\$61,300	(\$55,432)	\$35,145	\$26,155	\$0	
162600 University Police	\$1,042,435	\$1,069,964	\$1,105,625	\$1,105,625	\$35,661	\$1,043,025	\$62,100	\$500	
<b>Total Finance and Administration</b>	<b>\$17,271,758</b>	<b>\$20,668,303</b>	<b>\$20,660,662</b>	<b>\$20,808,842</b>	<b>\$140,539</b>	<b>\$11,978,180</b>	<b>\$8,825,162</b>	<b>\$5,500</b>	
<b><u>Student Affairs Division</u></b>									
138150 Military Science	\$6,151	\$6,654	\$6,654	\$6,654	\$0	\$4,350	\$2,304	\$0	
161000 VP of Student Affairs	\$162,285	\$236,263	\$248,402	\$248,402	\$12,139	\$223,129	\$25,273	\$0	
<b>Total Student Affairs Division</b>	<b>\$168,436</b>	<b>\$242,917</b>	<b>\$255,056</b>	<b>\$255,056</b>	<b>\$12,139</b>	<b>\$227,479</b>	<b>\$27,577</b>	<b>\$0</b>	
<b>Institutional Support</b>	<b>\$21,518,777</b>	<b>\$24,725,620</b>	<b>\$24,954,805</b>	<b>\$25,091,238</b>	<b>\$365,618</b>	<b>\$14,926,214</b>	<b>\$10,159,524</b>	<b>\$5,500</b>	

**7.0 Physical Plant Operations**

**Finance and Administration**

142000 Facilities & Campus Dev	\$585,495	\$526,184	\$606,460	\$606,460	\$80,276	\$561,860	\$44,600	\$0
142100 Maintenance	\$1,126,938	\$1,150,234	\$1,222,085	\$1,209,977	\$59,743	\$873,135	\$328,950	\$7,892
142150 Construction Office	\$195,566	\$475,486	\$500,378	\$491,948	\$16,462	\$475,706	\$16,242	\$0
142200 Porreco - Plant	\$204,260	\$203,117	\$208,872	\$201,658	(\$1,459)	\$115,436	\$86,222	\$0
142300 Custodial/Plant	\$1,619,603	\$1,971,171	\$2,125,676	\$2,125,676	\$154,505	\$1,972,543	\$140,090	\$13,043

2012-2013 Budget Request by Common Cost Code

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13 Dept</u>	<u>VP Requested</u>	<u>2012-13 Over</u>	<u>2012-13 Budget Request Distribution</u>		
	<u>Original</u>	<u>Original</u>	<u>Request</u>	<u>Budget</u>	<u>2011-12</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>
142400 Utilities	\$1,750,169	\$1,974,620	\$1,974,620	\$2,132,434	\$157,814	\$0	\$2,132,434	\$0
142410 Utilities-Dome	\$590,025	\$477,989	\$348,562	\$378,007	(\$99,982)	\$0	\$378,007	\$0
142500 Shops/Plant	\$1,733,248	\$1,738,903	\$1,814,265	\$1,814,265	\$75,362	\$1,330,315	\$473,950	\$10,000
<b>Total Finance and Administration</b>	<b><u>\$7,805,304</u></b>	<b><u>\$8,517,704</u></b>	<b><u>\$8,800,918</u></b>	<b><u>\$8,960,425</u></b>	<b><u>\$442,721</u></b>	<b><u>\$5,328,995</u></b>	<b><u>\$3,600,495</u></b>	<b><u>\$30,935</u></b>
<b>Physical Plant Operations</b>	<b>\$7,805,304</b>	<b>\$8,517,704</b>	<b>\$8,800,918</b>	<b>\$8,960,425</b>	<b>\$442,721</b>	<b>\$5,328,995</b>	<b>\$3,600,495</b>	<b>\$30,935</b>
<b><u>Grand Total</u></b>	<b><u>\$91,658,372</u></b>	<b><u>\$93,848,733</u></b>	<b><u>\$94,423,680</u></b>	<b><u>\$94,516,936</u></b>	<b><u>\$668,203</u></b>	<b><u>\$76,085,321</u></b>	<b><u>\$17,796,742</u></b>	<b><u>\$634,873</u></b>