



COLUMBUS STATE COMMUNITY COLLEGE
550 East Spring Street
Columbus, Ohio 43216

MINUTES

BOARD OF TRUSTEES MEETING
Thursday, May 23, 2013
Pete Grimes Board Room, Franklin Hall

CALL TO ORDER:

The regularly scheduled meeting of the Board of Trustees of the Columbus State Community College was held on Thursday, May 23, 2013, in the Board Room of Franklin Hall. The meeting was called to order by Chairperson Richard D. Rosen at 6:03 p.m.

ROLL CALL:

Present: Mr. Richard D. Rosen, Chairperson
Ms. Jami S. Dewolf
Ms. Valoria C. Hoover
Ms. Anne Lopez-Walton
Dr. Richard H. Owens
Ms. Dianne A. Radigan
Ms. Poe A. Timmons

Absent: Mr. Michael E. Flowers, Vice Chairperson and Ms. A. Lynne Bowman

CERTIFICATION OF COMPLIANCE:

President Harrison advised that the record should show that notice of this meeting has been given in accordance with the provisions of Section 121.22 (F) of the Ohio Revised Code.

INTRODUCTION OF SUBSTITUTE FACULTY EX-OFFICIO:

Kevin James, Faculty Ex-Officio to the Board, was unable to attend tonight's meeting. Dr. Harrison introduced Professor Tom Shannahan, Paralegal Studies and Vice President of CSEA as the substitute for Mr. James.

APPROVAL OF MINUTES:

Member Hoover moved, Member Radigan seconded, that the minutes of the regular meeting of the Board of Trustees held on Thursday, March 28, 2013, be approved as presented.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton,
Owens, Radigan, Timmons
NAYS: None

**APPROVAL OF MINUTES FROM THE SPECIAL BOARD MEETING HELD ON
APRIL 24, 2013:**

Member Lopez-Walton moved, Member Hoover seconded, that the minutes of the Special meeting of the Board of Trustees held on Wednesday, April 24, 2013, be approved as presented.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Lopez-Walton, Radigan, Timmons
ABSTAIN: Hoover, Owens

TENURE APPOINTMENTS AND FIRST PROMOTION IN RANK:

Dr. Jack Cooley, acknowledged the faculty receiving tenure appointments and first promotion in rank. He stated that “[w]e are proud of all our faculty and those who received their tenure and first promotion have been welcomed by their colleagues for what we hope will be a very long time at Columbus State. They have met a very high bar to be awarded tenure and represent some of the very best of the teaching and concerns for the institute and students that we have at Columbus State.” Receiving tenure and first promotion were:

Christine Creagh, Human Services
Jonathan Kreger, Social Sciences
Jessica Lickeri, Mathematics
Merideth Sellars, Biological and Physical Sciences
Cheryl Vaughn, Biological and Physical Sciences

Member Owens moved, Member Hoover seconded, that the faculty members be granted tenure and be promoted in rank to Assistant Professor, effective at the beginning of the 2013-2014 contract year.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton, Owens,
Radigan, Timmons
NAYS: None

JOINT RESOLUTION WITH CSCC AND MIAMI UNIVERSITY FOR PARTNERSHIP:

Dr. Harrison presented the Joint Resolution between Columbus State Community College and Miami University for Board approval. The Resolution indicates a commitment to a regional strategy for higher education designed to expand access, increase student attainment, and meet the economic advancement goals of Ohio. The Miami University Board of Trustees adopted the joint Resolution concerning the partnership on April 26, 2013 (see attached). There will be a signing ceremony scheduled in August.

Member Hoover moved, Member Lopez-Walton seconded, that the Columbus State Community College Board of Trustees adopt the joint Resolution with Miami University, approving the Partnership between the two institutions, guaranteeing admission for Columbus State graduates to Miami University and ensuring access to the bachelor's degree for students in Central Ohio.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton, Owens,
Radigan, Timmons
NAYS: None

FINANCIAL STATEMENTS AS OF, AND FOR THE TEN MONTHS ENDED APRIL 30, 2013:

Member Timmons moved, Member Dewolf seconded, that the financial statements as of, and for the ten months ended April 30, 2013, be approved as presented.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton, Owens,
Radigan, Timmons
NAYS: None

TUITION INCREASE:

Ms. Terri Gehr explained that the College has continued to align its core assets to meeting its student success and workforce development goals. In addition to closing its golf course/driving range and the child development center, slowing the growth of its payroll through a Voluntary Separation Incentive Program, and making other reallocation decisions, the College is aligning staff and other core assets, including space, to its strategic goals, and to the pace and student service needs of a semester-based environment. To continue offering quality academic and student support services, it is necessary to have sufficient financial resources.

As currently proposed, HB 59, the State's FY14-15 budget, will include a tuition cap of \$100 for a student carrying a full-time schedule for two semesters (30 credit hours) in FY14, and another \$100 in FY15. For Columbus State students, this equates to \$3.35 per credit hour in FY14, or 2.6%. The increase is projected to generate \$1.7 million per fiscal year.

Commensurate adjustments will be effective for non-Ohio/U.S. residents and international students as follows:

Ohio Resident Fee: \$132.60 per credit hour. This fee includes a \$119.10 instructional fee and a \$13.50 general fee.

Non-Ohio, U.S. Resident Fee: \$293.69 per credit hour. This fee includes a \$269.69 instructional fee and a \$24.00 general fee.

International Student Fee: \$352.43 per credit hour. This fee includes a \$320.93 instructional fee and a \$31.50 general fee.

Columbus State's increased in-state tuition rate will remain the sixth lowest among Ohio's 23 community colleges at their current rates, and third lowest if all other colleges increase their tuition by the \$100 cap.

Member Timmons moved, Member Radigan seconded, that the Board of Trustees approve a tuition rate increase equal to the increase allowed by HB59 as enacted, and authorizes the President to implement an increase not to exceed 2.6% (\$100 per year for a full-time student) effective Autumn Semester 2013. Should HB59 provide for an increase in excess of \$100 per year for a full-time student, the President shall seek a waiver for the additional increase for the period of Autumn Semester 2013 through Summer Semester 2014, and seek the Board's approval regarding the implementation of said increase.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton, Owens,
Radigan, Timmons
NAYS: None

OPERATING BUDGET FOR FISCAL YEAR 2014:

Ms. Gehr presented the proposed FY14 budget as it relates to the College's District and Auxiliary Enterprises. See attached Exhibits.

Member Timmons moved, Member Dewolf seconded, that the Board of Trustees authorize the following:

- FY14 Operating Budgets - for Columbus State Community College District (Exhibit A) and Auxiliary Enterprises (Exhibit B).
- Strategic Reserves - repurpose \$2.5 million of Budget Tuition Stabilization account from balancing the FY13 to balancing the FY14 budget; rename the Teaching and Learning strategic reserve account to the Student Success and Innovation reserve account; and use the \$5.5 million unallocated balance for the purpose of advancing the College's goals through strategic investments in projects that require start-up funds have the potential for large-scale impact.

A vote was taken, which resulted in:

AYES: Members Rosen, Dewolf, Hoover, Lopez-Walton, Owens,
Radigan, Timmons
NAYS: None

PRESIDENT'S REPORT:

1. Dr. Harrison introduced Dr. Ron Abrams, President, Ohio Association of Community Colleges. Dr. Abrams presented the history and an overview of OACC's responsibilities. OACC's number one priority is increasing student success. OACC has set four priority initiatives to help all colleges improve student success, they are:
 - Completion by Design Initiative
 - Student Success Center
 - AmeriCorps College Completion Coaches
 - Driving Success Initiative
2. Staff Employees of the Month for March 2013 and April 2013 were Frank Sugar, Program Coordinator, Public Safety and Adrienne Luke, Advisor, Disability Services respectively. The part-time Staff Employee of the Month for April 2013 was Tom Crist, Multimedia Developer, Distance Education and Instructional Support.
3. Certificates were presented by Dr. Harrison to both Robin Groh and Kenneth Jackson, 2013 All-Ohio Academic Team winners.

4. Columbus State hosted the statewide recognition for the Choose Ohio First Scholars. The program is designed to reach out to aspiring scientists and engineering students to keep them in the state of Ohio. We have scholarship support and a direct transfer pipeline between Columbus State, The Ohio State University and other institutions.
5. Twenty-five libraries around the country have hosted the Lincoln Exhibition. Columbus State is co-hosting the exhibit with Shiloh Baptist Church and the Columbus Metropolitan Library. The opening reception for the Exhibition will be held on Friday, June 21, 2013.
6. Cardinal Health is the corporate leader this year for Widen the Circle. A number of events have been held throughout the year to bring attention to the need for a community commitment to provide more leadership opportunities for women. One of the more recent initiatives involved a survey of all the Columbus Partnership organizations, and 31 employers participated. Columbus State exceeded the median percentage of all participants in the following categories for women: Board of Directors; CEO direct reports; next level direct reports; total management; external hires; and management external hires.
7. The Columbus Museum of Art received the Institute of Museum and Library Services National Medal. They highlighted a Columbus State student in their application for the medal. Our student, Jeffrey Tucker along with Director, Nannette V. Maciejunes were guests at the White House and received the medal. Mr. Tucker is a graduate of Columbus City Schools and is a Preferred Pathways student.

OLD BUSINESS:

There were no items to bring before the Board.

NEW BUSINESS:

Chair Rosen announced that, as Master Planning moves ahead, Mr. Flowers will serve as the liaison from the Board to give some guidance and counsel to the Master Planning Committee. He will be reaching out to some of the Board members for input as well.

PUBLIC PARTICIPATION:

Carlene Wymer, Adjunct Faculty Member, Mathematics Department presented to the Board of Trustees concerns about the reduction of adjunct faculty hours.

ADJOURNMENT:

There being no further business to come before the Board of Trustees, the meeting was adjourned at 7:10 p.m.



Dr. David T. Harrison
Secretary, Board of Trustees

**Joint Resolution of the Columbus State Community College
Board of Trustees and the Miami University Board of Trustees
May 2013**

This partnership agreement indicates the commitment of Miami University and Columbus State Community College to a regional strategy for higher education designed to expand access, increase student attainment, and support student attainment of educational goals. Part of this partnership is a process that facilitates transitions from one institution to another and clearly delineates a pathway to a baccalaureate degree for highly qualified students transferring from Columbus State Community College.

Miami University - Columbus State Community College Partnership

Whereas the future growth and prosperity of the State of Ohio depends on increasing educational attainment; and

Whereas the State of Ohio has set a goal of increasing the number of baccalaureate degrees; and

Whereas Miami University has a goal of increasing its transfer student population; and

Whereas Columbus State Community College is an open access institution, providing opportunities for diverse learners and is committed to assisting all students from all backgrounds who seek to pursue postsecondary education; and

Whereas Miami University and Columbus State Community College wish to establish mutually beneficial collaborations that address regional workforce needs in a more strategic and sustainable fashion; and

Whereas the partners recognize the resource constraints faced by the State of Ohio and are committed to thoughtful stewardship of funds, seeking to maximize the use of assets already in place and ensuring that future investments increase access without duplicating resources; and

Whereas the partners are committed to advancing the principles of access, quality, affordability, efficiency, and economic leadership:

Therefore:

Be it resolved that Miami University and Columbus State Community College establish a partnership that will guarantee access to a Miami University baccalaureate degree for highly qualified students transferring from Columbus State.

Columbus State Community College
District Operational Budget Comparison
Proposed FY14 Budget Compared to Projected Year-End FY13; Actuals for FY11 and FY12

	(1) FY11 Actual	(2) FY12 Actual	(3) Projected Year-End FY13	(4) FY14 Proposed	(5) Difference PYE13/FY14	(6) Percent Change
Revenues						
(a)	State Share of Instruction (SSI)	\$54,375,267	\$58,179,006	\$60,304,059	\$58,494,937	(\$1,809,122) -3.0%
(b)	Student Support Services	0	36,578	0	0	0
(c)	SSI - Stimulus	9,277,688	0	0	0	0
(d)		63,652,955	58,215,584	60,304,059	58,494,937	(1,809,122) -3.0%
Student						
(e)	Tuition	84,625,053	86,765,663	70,305,999	76,267,304	5,961,305 8.5%
(f)	Tuition - Calendar Realignment	0	2,824,628	4,011,032	0	(4,011,032) -100.0%
(g)	Fees	4,929,390	5,162,992	4,014,118	5,076,982	1,062,864 26.5%
(h)	Special Courses	1,378,851	1,365,494	1,139,006	724,152	(414,854) -36.4%
(i)		90,933,294	96,118,777	79,470,155	82,068,437	2,598,282 3.3%
Other						
(j)	Partnership Revenue	0	430,000	250,000	250,000	0 0.0%
(k)	Contract Services	644,563	600,000	325,000	325,000	0 0.0%
(l)	Miscellaneous	75,000	471,184	144,532	353,000	208,468 144.2%
(m)		719,563	1,501,184	719,532	928,001	208,469 29.0%
(n)	Total Revenues	155,305,812	155,835,545	140,493,746	141,491,375	997,629 0.7%
Expenditures						
(o)	Educational & General					
	Instructional	82,627,969	85,390,839	75,785,276	76,982,593	1,197,317 1.6%
(p)	Instructional - Calendar Realignment	0	981,750	2,227,981	0	(2,227,981) -100.0%
(q)	Library	2,082,580	2,202,714	2,164,804	1,676,801	(488,003) -22.5%
(r)	General	11,386,343	11,605,834	10,724,523	10,702,744	(21,779) -0.2%
(s)	Information Technology	11,983,933	12,413,591	12,051,158	13,141,946	1,090,788 9.1%
(t)	Student Affairs	11,319,934	13,026,993	13,196,416	14,546,406	1,349,990 10.2%
(u)	Operation & Maintenance of Plant	13,215,486	14,056,351	13,011,349	13,915,739	904,390 7.0%
(v)	Administration	7,808,544	9,846,099	8,895,369	9,626,408	731,039 8.2%
(w)	Operational Expenditures	140,424,789	149,524,171	138,056,876	140,592,637	2,535,761 1.8%
(x)	Transfer for Equip. & Replacement	4,158,000	3,000,000	500,000	2,000,000	1,500,000 300.0%
(y)	Transfer for Debt Service	1,548,819	1,463,756	1,460,906	1,388,906	(72,000) -4.9%
(z)	Transfer for Semester Conversion	4,000,000	0	0	0	0
(aa)	Transfer One-Time Compensation	0	2,600,000	0	0	0
(ab)	Total Expenditures & Transfers	150,131,608	156,587,927	140,017,782	143,981,543	3,963,761 2.8%
(ac)	Net Operational Revenues	5,174,204	(752,382)	475,964	(2,490,167)	(2,966,131) -623.2%
(ad)	Reserve Funding					
(ae)	Transfer-In Delaware Campus	2,297,868	2,058,380	0	0	0
(af)	Budget Tuition Stabilization	0	0	0	2,500,000	2,500,000
(ag)	Net Revenues	\$7,472,072	\$1,305,998	\$475,964	\$9,833	(\$466,131) -97.9%

Notes

- (1,2,3) FY11, FY12 and projected year end FY13 are from internal financial statements (unaudited)
- (a) *Subsidy* assumes a 3% stop loss.
- (e) *Tuition revenue* assumes enrollment flat to FY13, and assumes approval of a 2.6% tuition increase effective AU13.
- (f,p) Eliminates revenues and expenses that were necessary in FY13 to accommodate calendar-realignment for semesters.
- (g) *Fee revenue* includes application, records & ID fee, lab, parking and other fees.
- (o) *Education and General Instruction* includes the Divisions of Arts & Sciences, Center for Workforce Development, Distance Learning, Career & Technical programs, Dual Enrollment, Assessment, Curriculum Management, Academic Affairs VP Offices and Regional Learning Centers.
- (r) *General* includes Facilities Management, Human Resources, Campus Services, Marketing & Communication, Institutional Effectiveness, Grants Office, Diversity & Inclusion and the Foundation Office.
- (t) *Student Affairs* includes Disability Services, Admissions, Student Assistance, Student Conduct, Career Services, Testing Center, Telephone Information, Registration, Financial Aid, Counseling, Advising, Athletics, Student Engagement, Veterans Office, TRIO/Special Projects and Dean/VP Offices.
- (v) *Administration* includes Sr. VP BAS, President's Office, Delaware Campus Admin, Business Services, Chief of Staff and an allocation for bad debt.
- (w) Expenses include a compensation pool for equity adjustments, promotions, performance bonuses formerly funded from reserves, and other adjustments.

Columbus State Community College
Columbus Campus Operational Budget Comparison
Proposed FY14 Budget Compared to Projected Year-End FY13; Actuals FY11 and FY12

	(1) FY11 Actual	(2) FY12 Actual	(3) RFY13 (Projected YE)	(4) FY14 Proposed	(5) Difference RYE13/FY14	(6) Percent Change
Revenues						
Appropriations						
(a)	Subsidy	\$54,375,267	\$57,664,522	\$58,984,703	\$56,782,467	(\$2,202,236) -3.7%
(b)	Student Support Services	0	36,578	0	0	0
(c)	SSI - Stimulus	9,277,688	0	0	0	0
(d)		63,652,955	57,701,100	58,984,703	56,782,467	(2,202,236) -3.7%
Student						
(e)	Tuition	83,145,271	84,312,386	67,745,672	73,467,509	5,721,837 8.4%
(f)	Tuition - Calendar Realignment	0	2,824,628	4,011,032	0	(4,011,032) -100.0%
(g)	Fees	4,908,537	5,134,675	3,979,740	5,033,083	1,053,343 26.5%
(h)	Special Courses	1,378,851	1,365,494	1,139,006	724,152	(414,854) -36.4%
(i)		89,432,659	93,637,183	76,875,450	79,224,743	2,349,293 3.1%
Other						
(j)	Partnership Revenue	0	101,709	5,642	0	(5,642) -100.0%
(k)	Contract Services	644,563	600,000	325,000	325,000	0 0.0%
(l)	Miscellaneous	75,000	471,184	144,532	353,000	208,468 144.2%
(m)		719,563	1,172,893	475,174	678,001	202,827 42.7%
(n)	Total Revenues	153,805,177	152,511,176	136,335,327	136,685,211	349,884 0.3%
Expenditures						
(o)	Educational & General					
	Instructional	81,015,758	83,142,029	73,693,573	75,481,367	1,787,794 2.4%
(p)	Instructional - Calendar Realignment	0	981,750	2,227,981	0	(2,227,981) -100.0%
(q)	Library	1,912,827	2,062,607	2,041,661	1,563,327	(478,334) -23.4%
(r)	General	11,303,025	11,461,005	10,604,492	10,542,635	(61,857) -0.6%
(s)	Information Technology	11,479,175	11,897,135	11,485,811	12,557,453	1,071,642 9.3%
(t)	Student Affairs	11,016,183	12,736,280	12,830,376	14,200,537	1,370,161 10.7%
(u)	Operation & Maintenance of Plant	12,410,250	13,108,241	12,115,996	12,848,496	732,500 6.0%
(v)	Administration	7,489,068	9,485,378	8,526,364	9,255,371	729,007 8.6%
(w)	Operational Expenditures	136,626,286	144,874,425	133,526,254	136,449,185	2,922,931 2.2%
(x)	Transfer for Equip. & Replacement	4,158,000	2,961,754	428,978	2,000,000	1,571,022 366.2%
(y)	Transfer for Debt Service	1,548,819	1,463,756	1,460,906	1,388,906	(72,000) -4.9%
(z)	Transfer for Semester Conversion	4,000,000	0	0	0	0
(aa)	Transfer One-Time Compensation	0	2,600,000	0	0	0
(ab)	Total Expenditures & Transfers	146,333,105	151,899,935	135,416,138	139,838,091	4,421,953 3.3%
(ac)	Net Operational Revenues	\$7,472,072	\$611,241	\$919,189	(\$3,152,880)	(\$4,072,069) -443.0%

Notes

- (1,2,3) FY11, FY12 and projected year end FY13 are from internal financial statements (unaudited)
- (a) *Subsidy* assumes a 3% stop loss.
- (e) *Tuition revenue* includes flat enrollment to FY13, and assumes approval of a 2.6% tuition increase AU13.
- (f,p) Eliminates revenues and expenses that were necessary in FY13 to accommodate calendar-realignment for semesters.
- (g) *Fee revenue* includes application, records & ID fee, lab, parking and other fees.
- (o) *Education and General Instruction* includes the Divisions of Arts & Sciences, CEWD, Distance Learning, Career & Technical Programs, Dual Enrollment, Assessment, Curriculum Management, Academic Affairs VP Offices and Regional Learning Centers.
- (r) *General* includes Facilities Management, Human Resources, Campus Services, Marketing & Communication, Institutional Effectiveness, Grants Office, Diversity & Inclusion and the Foundation Office.
- (t) *Student Affairs* includes Disability Services, Admissions, Student Assistance, Student Conduct, Career Services, Testing Center, Telephone Information, Registration, Financial Aid, Counseling, Advising, Athletics, Student Engagement, Veterans Office, TRIO/Special Projects and Dean/VP Offices.
- (v) *Administration* includes Sr. VP BAS, President's Office, Delaware Campus Admin, Business Services, Chief of Staff and an allocation for bad debt.
- (w) Expenses include a compensation pool for equity adjustments, promotions, performance bonuses formerly funded from reserves, and other adjustments.

Columbus State Community College
Delaware Campus Operational Budget Comparison
Proposed FY14 Budget Compared to Projected Year End FY13; Actuals FY11 and FY12

	(1) FY11 Actual	(2) FY12 Actual	(3) Projected Year-End FY13	(4) FY14 Proposed	(5) Difference PYE13 vs. FY14	(6) Percent Change
Revenues						
<i>Appropriations</i>						
(a) Subsidy	\$0	\$514,484	\$1,319,356	\$1,712,470	\$393,114	29.8%
	0	514,484	1,319,356	1,712,470	393,114	29.8%
<i>Student</i>						
(b) Tuition	1,479,782	2,453,277	2,560,327	2,799,795	239,468	9.4%
(c) Fees	20,853	28,317	34,378	43,899	9,521	27.7%
(d) Special courses	0	0	0	0	0	
	1,500,635	2,481,594	2,594,705	2,843,694	248,989	9.6%
<i>Other</i>						
(e) Partnership Revenue	0	328,291	244,358	250,000	5,642	2.3%
	0	328,291	244,358	250,000	5,642	2.3%
(f) Total Revenues	1,500,635	3,324,369	4,158,419	4,806,164	647,745	15.6%
Expenditures						
<i>Educational & General</i>						
(g) (Instructional)	1,612,211	2,248,810	2,091,703	1,501,226	(590,477)	-28.2%
(h) Library	169,753	140,107	123,143	113,475	(9,668)	-7.9%
(i) General	83,318	144,829	120,031	160,109	40,078	33.4%
(j) Information Technology	504,758	516,456	565,347	584,492	19,145	3.4%
(k) Student Affairs	303,751	290,713	366,040	345,869	(20,171)	-5.5%
(l) Operation & Maintenance of Plant	805,236	948,110	895,353	1,067,243	171,890	19.2%
(m) Administration	319,476	360,721	369,005	371,037	2,032	0.6%
(n) Delaware Contingency	0	-	0	0	0	
(o) Operational Expenses	3,798,503	4,649,746	4,530,622	4,143,451	(387,171)	-8.5%
(p) Transfer for equip. & replacement	0	38,246	71,022	0	(71,022)	-100.0%
(q) Transfer for debt service	0	0	0	0	0	0.0%
(r) Transfer for capital improvements	0	0	0	0	0	0.0%
(s) Total Expenditures & Transfers	3,798,503	4,687,992	4,601,644	4,143,451	(458,193)	-10.0%
(t) Net Operational Revenue	(\$2,297,868)	(\$1,363,623)	(\$443,225)	\$662,713	\$1,105,938	-249.5%

Notes

(1,2,3) FY11, FY12 and projected year end FY13 are from internal financial statements (unaudited)

(a) *Subsidy* assumes a 3% stop loss.

(b) *Tuition revenue* includes enrollment flat to FY13, and assumes approval of a 2.6% tuition increase effective AU13.

(c) *Fee revenue* includes lab fees.

(g) *Education and General Instruction* includes the Divisions of Arts & Sciences and Career & Technical Programs.

Instructional costs are shifted during the academic year from the Columbus Campus budget to Delaware Campus to meet enrollment needs.

(i) General includes Campus Services and Marketing & Communication.

(k) *Student Affairs* includes Enrollment Services.

(m) *Administration* includes Delaware Campus Admin and Business Services; Delaware Campus budget does not include college administrative overhead above the costs of these specific services.

Columbus State Community College
Auxiliary Services Budget Comparison
Proposed FY14 Budget Compared to Projected Year-End FY13; Actuals FY11 and FY12

	(1) FY11 Actual	(2) FY12 Actual	(3) Projected Year-End FY13	(4) FY14 Proposed	(5) Difference PYE13/FY14	(6) Percent Change
Revenues						
(a) Bookstore	\$3,270,608	\$3,349,018	\$3,153,034	\$3,319,222	\$166,188	5.3%
(b) Child Development Center	807,138	711,476	595,000	0	(595,000)	-100.0%
(c) Food Services	331,606	340,229	429,185	405,000	(24,185)	-5.6%
(d) Bridgeview	374,688	442,376	238,544	0	(238,544)	-100.0%
(e) Total Revenues	4,784,040	4,843,099	4,415,763	3,724,222	(691,541)	-15.7%
Expenditures						
(f) Bookstore	1,916,458	1,924,458	1,993,244	1,984,972	(8,272)	-0.4%
(g) Child Development Center	1,118,031	1,055,419	895,761	0	(895,761)	-100.0%
(h) Food Services	84,006	114,333	262,317	250,063	(12,254)	-4.7%
(i) Bridgeview	457,799	500,542	447,300	0	(447,300)	-100.0%
(j) Total Expenses	3,576,294	3,594,752	3,598,622	2,235,035	(1,363,587)	-37.9%
Net Income						
(k) Bookstore	1,354,150	1,424,560	1,159,790	1,334,250	174,460	15.0%
(l) Child Development Center	(310,893)	(343,943)	(300,761)	0	300,761	-100.0%
(m) Food Services	247,600	225,896	166,868	154,937	(11,931)	-7.1%
(n) Bridgeview	(83,111)	(58,166)	(208,756)	0	208,756	-100.0%
(o) Total Net Income/(Loss)	1,207,746	1,248,347	817,141	1,489,187	672,046	82.2%
Enterprise Administration						
(p) Administrative Office	503,622	494,657	506,209	570,592	64,383	12.7%
(q) Marketing	0	0	0	37,200	37,200	
(r) College Strategic Priorities	0	0	0	400,000	400,000	
(s) Total Enterprise Administration	503,622	494,657	506,209	1,007,792	501,583	99.1%
(t) Total Auxiliary Net Income	\$704,124	\$753,690	\$310,932	\$481,395	\$170,463	54.8%

Notes

(1,2,3) FY11, FY12 and projected year end FY13 are from internal financial statements (unaudited)

(a,c) Bookstore sales are budgeted at \$14,780,690 and Food Service revenue is budgeted at \$545,000.

(j) Expenses include a compensation pool for equity adjustments, promotions, performance bonuses formerly funded from the fund balance, and other adjustments.

(p) Administrative Office includes expenses related to administrative expenses common to both enterprises.