



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

550 East Spring Street  
P.O. Box 1609  
Columbus, Ohio 43216-1609  
614/287-2400

**MINUTES**

BOARD OF TRUSTEES MEETING  
Thursday, May 27, 2010

**CALL TO ORDER:**

The regularly scheduled meeting of the Board of Trustees of the Columbus State Community College held on Thursday, May 27, 2010, was called to order by Chairperson Dolan in the Board Room of Franklin Hall at 6:00 p.m.

**ROLL CALL:**

Present: Mr. William Dolan, Chair  
Ms. Poe Timmons, Vice Chair  
Ms. Lynne Bowman  
Mr. Richard Rosen  
Mr. Michael Flowers  
Dr. Richard Owens  
Ms. Dianne Radigan  
Ms. Anne Lopez-Walton

Absent: Ms. Suzanne Stilson Edgar

Dr. Moeller advised the Board that the agenda item regarding the proposed operating budget for FY 2011 has been pulled out of the Consent Agenda to be voted on separately. Also, under New Business, an item was added concerning authorization to award construction contracts which will be discussed later in the meeting.

**CERTIFICATION OF COMPLIANCE:**

President Moeller 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.

**MINUTES:**

**Member Flowers moved**, Member Owens seconded, that the minutes of the regular meeting of the Board of Trustees held on Thursday, March 25, 2010, be approved as presented.

A vote was taken which resulted in:

AYES: Members Dolan, Timmons, Bowman, Owens, Rosen, Radigan, Flowers, Lopez-Walton

NAYS: None

**COMMUNICATIONS AND RECOGNITION:**

Dr. Moeller announced that Liliana Landauer, the Board's Ex Officio Student member, will be graduating in June and therefore, this would be her last meeting. The president extended her appreciation and best wishes on behalf of the Board.

**Tenure Appointments**

The President announced the names of those faculty members recommended for tenure and first promotion in rank to assistant professor. Those present stood and were recognized by the president and the Board.

**Member Timmons** moved, Member Radigan seconded, that the following individuals be granted tenure effective at the beginning of the 2010-2011 contract year:

Susan Accetturo	Nursing
Melanie Adams	Human Services, Early Childhood Education
Sandra Arrighi	Allied Health, Medical Laboratory Technology
Tina Berry	Nursing
Mary Ann Canter	Allied Health, Respiratory Care Technology
Constance Doughty	Nursing
Debra Dyer	Construction Sciences and Engineer Technology, ( <i>Electronic Engineering Technology</i> )
Dianne Fidelibus	Human Services, Mental Health/Chemical
Dependency/	Mental Retardation
Karen Hughes	Nursing
Carla Mayers Bletch	Health, Dental and Veterinary Technology, ( <i>Veterinary Technology</i> )
Carolyn Novak	Nursing
Andrea Parsons	Construction Sciences and Engineering Technology ( <i>Geographic Information Systems</i> )

Jack Popovich	Business Programs ( <i>Accounting and Finance</i> )
MaryEllen Tancred	Allied Health Professions ( <i>Medical Laboratory Tech</i> )
Bradley Trimble	Business Programs ( <i>Accounting and Finance</i> )
Gary Gutman	Mathematics
Peter Karim-Sesay	Social Sciences
Nancy Ziminski	Developmental Education

A vote was taken which resulted in:

AYES: Members Radigan, Dolan, Timmons, Owens, Flowers, Rosen,  
Bowman, Lopez-Walton,

NAYS: None

### **CONSENT AGENDA:**

The consent agenda included the following items:

- (1) Amendment to Alternative Retirement Plan (ARP)
- (2) Revisions of Policies 3-01, Employee Classification; 3-02, Employment; and 3-04, Employee Salaries
- (3) Compensation Adjustments
- (4) Revised Policy 5-14, Educational Resources Center (ERC)
- (5) Revised Policy 11-03, Symbol (Renaming: College Representations)
- (6) New Policy 7-03, Student Travel
- (7) Identity Theft Prevention Program (Red Flags)
- (8) Traffic Light at the Delaware Campus
- (9) Columbus Hall (ERC) Renovation
- (10) Revised Policy 7-10, Student Code of Conduct
- (11) I-670/71 MOU – Parcel Exchanges

**Member Bowman moved**, Member Rosen seconded that the Board of Trustees:

- (1) Adopt the attached Resolution restating, amending and approving submission of the restated Alternative Retirement Plan (ARP) as required by the IRS Code of 1986.
- (2) Adopt the changes in Policies 3-01, 3-02, and 3-04 effective June 1, 2010.
- (3) Approve the compensation adjustments for non-bargaining employees and administrators for FY 2010-2011 as follows:

#### **Full-time employees:**

1. That the current staff and administrator salary ranges not be amended due to the implementation of the Performance Management Policy.
2. That salary adjustments for individual employees be implemented only after a formal evaluation of each employee is performed by his/her supervisor which includes a professional development plan and recommendation for a salary

increase, and that such evaluation and recommendation be filed with the Human Resource Department; and

3. The additional salary and benefit pool for the requested increases is \$2,700,000 from the General Fund and \$98,653 from the Auxiliary Fund.
4. That the pool of monies approved (3.6% percent) for staff and administrator salary adjustments (who are evaluated on a merit basis) be (\$1,255,742 annual basis); and
5. The above actions will be effective July 1, 2010.

**Adjunct Faculty:**

6. Effective July 1, 2010, all adjunct faculty will be paid the flat rate of \$46.30 per contact hour and that the cost of implementation of this rate is approximately \$1,180,358.

**Part-time Employees:**

7. Effective July 1, 2010, those specified Professional Part-time employees will receive a 3.6% increase in the hourly wage rate provided that they have received a positive performance evaluation. The cost to implement this recommendation is approximately \$263,900.

- (4) Approve the revisions to Policy 5-14, ERC effective July 1, 2010.
- (5) Approve Policy 11-03, College Representations (Current Name – Symbol) as revised effective July 1, 2010.
- (6) Approve the new Policy 7-03, Student Travel to be effective July 1, 2010.
- (7) Approve the College's Identity Theft Prevention Program as presented.
- (8) Authorize the reimbursement to Greif, Inc. of 50% of the cost of installing the traffic light at U.S. 23 and Greif Parkway, but not to exceed \$80,000.
- (9) Authorize the award of the following contracts on the renovation of Columbus Hall as follows:

<u>Contract</u>	<u>Company</u>	<u>Amount</u>
General Trades	Summit Construction	\$1,941,600
Plumbing & Fire Protection	Fox Mechanical Co.	192,000
Mechanical	MRS Industrial Inc.	337,304
Electrical	Vaughn Industries	708,600

- (10) Approve the revisions to Policy 7-10, Student Code of Conduct, and the rescinding of Policies 7-10, 7-11 and 7-12 effective July 1, 2010.

- (11) Authorize the president to sign the attached Memorandum of Agreement between the Ohio Department of Transportation, the City of Columbus and CSCC executing the rights of way and title swaps as outlined to reflect ownership and use of the parcels impacted by the I-670/I-71 highway project.

A vote was taken which resulted in:

AYES: Members Dolan, Rosen, Owens, Timmons, Radigan, Lopez-Walton,  
Bowman, Flowers

NAYS: None

#### **PROPOSED FY 2011 OPERATING BUDGET**

**Member Timmons moved**, Member Lopez-Walton seconded, that the proposed FY2011 Operating Budget be approved as presented.

A vote was taken which resulted in:

AYES: Members Bowman, Flowers, Radigan, Dolan, Lopez-Walton, Timmons,  
Rosen, Owens

NAYS: None

#### **FINANCIAL STATEMENT AS OF APRIL 30, 2010**

**Member Rosen moved**, Member Lopez-Walton seconded, that the financial statements as of April 30, 2010 be approved as presented.

A vote was taken which resulted in:

AYES: Members Dolan, Rosen, Owens, Timmons, Radigan, Lopez-Walton,  
Bowman, Flowers

NAYS: None

**PRESIDENT'S REPORT:**

Dr. M. Valeriana Moeller, president, reported on the following items:

- (1) Employee of the Month for April, and May, 2010 - Nancy Buza, Quality Assurance Specialist, IT Data Center, and Brock Porter, Material Handler, Officer Services, respectively.
- (2) The Dental Hygiene class had a 100% pass rate for the 6<sup>th</sup> year in a row.
- (3) Dr. Martha Sucheston, CSCC assistant professor in Biology, received the USO "Faculty Innovator Award" presented by the Chancellor for adding digital class work.
- (4) Higher Learning Commission conducted site visits of the Dublin, Westerville and Southwest off-campus sites and found no further action required.
- (5) CSCC received Green Energy Ohio Award.
- (6) Spring Quarter enrollment: headcount: 28,486 (a new record for the College); total FTE: 18,651.85; On-line seats 20,818; total off-campus FTE: 1,745.30.
- (7) Students from the Social Science department traveled to China during the break as part of our international commitment.
- (8) Success Points – The Board was given a hand-out outlining success measures for USO community colleges showing points earned in FY 07, 08 and 09. Average enrollment for the three-year period was 38,812.
- (9) OACC did an economic impact study of all of the community colleges together as an aggregate. Columbus State also had a study done by the same company. A copy of the survey was distributed to the Board in advance. According to the study, the gross income amount contributed to the area by the College is \$117.9 million. It was noted that, under CSCC, the net contribution should be changed to \$93 millions.
- (10) There was an overview of the One-Voice Legislative Day meetings with legislators to discuss HB 519 which is the casino implementation legislation, as well as other issues.
- (11) Dr. Moeller attended the AACC Annual Meeting. She touched on some of the federal initiatives that were discussed and the call to action by the organization.
- (12) There will be a Trustees video conference on June 8; Spring Graduation is June 11, and the Delaware Campus Grand Opening is scheduled for June 28, 2010. The Board was invited to attend all three events.

Dr. Moeller also presented highlights of her accomplishments at the College during 2009-2010.

**OLD BUSINESS:**

There were no items to bring before the Board.

**NEW BUSINESS:**

**OACC Report**

Trustee Flowers gave an overview of the events at the OACC Spring Conference which he attended. He reported that they received many state and federal briefings on legislative initiatives that will impact the college. He also gave highlights on Governor Strickland's vision on community colleges. He also noted that former Trustee, Dwight Smith, had been nominated by the college for the OACC Excellence Award. Although he did not win this award, he was recognized for his many contributions.

**Authorizing Award of Construction Contract**

The Board is being asked to authorize the president and the Chair of the Board to sign any construction contract over \$50,000 with the understanding that these contracts would be presented to the Board at their next meeting.

**Trustee Timmons Moved,** Trustee Lopez-Walton seconded that the Board of Trustees authorize the president and the Board Chair to approve construction contract over \$50,000.

A vote was taken which resulted in:

AYES: Members Rosen, Dolan, Owens, Timmons, Radigan, Lopez-Walton,  
Bowman, Flowers

NAYS: None

**PUBLIC PARTICIPATION:**

There were no requests for public participation.

**EXECUTIVE SESSION:**

There was no Executive Session

Dr. Moeller expressed her appreciation to the Board as this would be her last Board meeting.

**ADJOURNMENT:**

There being no further business to come before the Board of Trustees the meeting was adjourned at 6:55 p.m.



---

M. Valeriana Moeller  
Secretary, Board of Trustees

*P. Fortea*  
Recording Secretary



**COLUMBUS STATE COMMUNITY COLLEGE  
BOARD OF TRUSTEES  
May 20, 2010**

**RESOLUTION**

**A RESOLUTION PERTAINING TO ADOPTING THE PROPOSED RESTATEMENT  
OF THE ALTERNATIVE RETIREMENT PLAN DOCUMENT AND AMENDMENTS  
TO CONFORM WITH THE ECONOMIC GROWTH AND TAX RELIEF  
RECONCILIATION ACT OF 2001, OTHER APPLICABLE LAWS, REGULATIONS  
AND ADMINISTRATIVE AUTHORITY**

Synopsis: Authorization to adopt the proposed restatement of the Columbus State Community College's ("College") Chapter 3305 Alternative Retirement Plan, that was submitted to the Internal Revenue Service ("IRS") on April 26, 2010 to request issuance of a new favorable IRS determination letter, regarding the compliance with the requirements of: the Internal Revenue Code of 1986 ("Code"), as amended; the Economic Growth and Tax Relief Reconciliation Act of 2001 ("EGTRRA"), other applicable laws, regulations, and administrative authority is proposed.

**WHEREAS**, the Board of Trustees ("Trustees") originally adopted the Columbus State Community College Chapter 3305 Alternative Retirement Plan ("the Plan"), effective March 25, 1999; and

**WHEREAS**, the College has the ability to amend and restate, from time to time, the Plan; and

**WHEREAS**, the College has amended and restated the Plan to bring the Plan in compliance with the Code, EGTRRA, other applicable laws, regulations, and administrative authority; and

**WHEREAS**, the College has submitted the restated Plan in proposed form to the IRS for a favorable determination letter that the Plan continues to meet the qualification requirements of Section 401 et seq. of the Code; and

**WHEREAS**, the College now desires to formally adopt the proposed restated Plan document and amendments, and submit the Plan and amendments, as adopted, to the IRS.

**NOW, THEREFORE, BE IT HEREBY RESOLVED** by the Trustees of the College:

**Section 1. Amendments and Restatement.** The amendments and the restatement of the Plan is hereby adopted effective as stated therein.

**Section 2. Execution.** The Administration is hereby authorized to execute the Amendments and the Restatement and any other instruments, documents, or conveyances necessary to effectuate the amendments and the restatement and to submit the executed amendments and the restatement to the IRS.

**Section 3. Conforming Changes.** The Administration in carrying out this Resolution, is hereby authorized and empowered to make any necessary changes to the amendments and the restatement as may be required to ensure compliance with the applicable and effective provisions of the Code and the Ohio Revised Code, and any related rules and regulations, currently in effect or as hereinafter amended, and to take such further action as may be necessary or available to implement this Resolution without further ratification or action by the Trustees.

**Section 4. Open Meetings.** The Trustees find and determine that all formal actions of the Trustees relating to the enactment of this Resolution were taken in an open meeting of the Trustees, and that all deliberations of the Trustees and of any of its committees that resulted in those formal actions were in meetings open to the public in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

**MEMORANDUM OF AGREEMENT**  
**BETWEEN**  
**STATE OF OHIO, DEPARTMENT OF TRANSPORTATION,**  
**CITY OF COLUMBUS, OHIO, AND**  
**COLUMBUS STATE COMMUNITY COLLEGE**

This Agreement is made by and between the State of Ohio Department of Transportation, 1980 West Broad Street, Columbus, Ohio 43223 ("ODOT"), City of Columbus, Ohio, 109 North Front Street, Columbus, Ohio 43215 ("CITY"), and Columbus State Community College, District Board of Trustees, 550 East Spring Street, Columbus, Ohio 43215 ("CSCC"), all of whom are collectively referred to herein as the "Parties."

WHEREAS, ODOT has identified as a transportation objective, which is in the public interest and for the public safety, the construction of a certain highway project on Interstate Route 71 and Interstate Route 670 in the City of Columbus, Ohio, which ODOT has denominated FRA-71-17.76/FRA-670-4.19 PID 77369 ("Project"); and

WHEREAS, the Project as presently planned by ODOT is designed to be constructed on certain lands, certain portions of which each of the Parties owns the fee or other easement rights that are depicted and identified in Exhibit 1 attached hereto, which is incorporated herein by this reference; and

WHEREAS, during the course of surveying and planning the Project ODOT has determined that certain portions of the land owned by ODOT that are needed to construct the Project have been occupied and used by CSCC; and

WHEREAS, during the course of surveying and planning the Project ODOT has been able to identify certain lands owned by one of the Parties, or over which one of them owns certain easement rights, that could better serve the overall best interests of the public by being conveyed or assigned to one of the other Parties or by the owning party issuing a permit to allow one of the other Parties to use, occupy and enjoy; and

WHEREAS, each of the Parties has concluded that it would in be in its individual best interests, and more importantly the best interests of the public in general, for the Project to be constructed where and in the manner designed by ODOT; and

WHEREAS, each of the Parties seeks to attain the overall best interests of the public by the following: (i) the construction of the Project as planned by ODOT; (ii) the fee ownership of the lands needed for the Project in the name of the State of Ohio and its successors and assigns for the use and benefit of ODOT; and (iii) the transfer of the fee ownership of, or the assignment of an existing easement, or the issuance of a permit to use the lands in the vicinity of, but not needed for, the Project to the party best situated to devote said lands to the greatest current benefit of the public.

NOW THEREFORE, the Parties hereto agree and contract as follows:

## **1. Consideration, Costs, and Expenses**

(A) None of the Parties shall pay any monetary consideration to either of the others. Consideration shall be the mutual promises of the Parties hereto to convey interests in real estate, whether they be fee interests, permanent or temporary easements, or a permit to use land, and the current reliance of the Parties hereto upon these mutual promises.

(B) Each of the Parties shall bear its respective costs and expenses incurred in connection with entering into this Agreement, including but not limited to its individual analysis and determination of its rights, titles and interests in the lands on which the Project will be constructed; provided, however ODOT shall share with CITY and CSCC, at no cost to either of them, all of the data it has developed and is relevant thereto. ODOT shall bear all costs and expenses incurred for the construction of the Project, for the creation of all necessary legal descriptions (including the costs of any legal descriptions needed for the transfer of real property from the CITY to CSCC), for the creation of the deeds of conveyance, whether they be for the fee, a permanent or temporary easement, or a permit to use land. Each party shall pay the respective costs and expenses for recording any conveyance of land to it or for the issuance of any permit granted to it pursuant to the terms of this Agreement.

(C) CITY and CSCC agree that any conveyance or transfer of property by either of them to ODOT shall be a donation to ODOT pursuant to R.C. 5501.33.

## **2. Construction of the Project**

(A) Each of the Parties acknowledges the Project is a "design/build" construction project of ODOT, and as such the final plans for the construction of thereof have not been completed as of the date of this Agreement. Each of the Parties agrees the Project shall be constructed in accordance with ODOT's existing plans for FRA-71-17.76/FRA-670-4.19. In the likely event the existing plans are modified, the Parties agree to continue to act in good-faith and furtherance of the intentions as expressed herein; however any modifications relating to the City obligations under this Agreement are subject and limited to subsequent City approvals and Columbus City Council's passage of any necessary legislation.

(B) Exhibit 1 attached hereto identifies and describes: (i) the areas of land, the fee of which and/or the easement rights that are owned by each of the Parties in the immediate vicinity of Project that will be affected permanently or temporarily by the construction of the Project; (ii) the areas of land owned in fee by CSCC or CITY that are to be conveyed, permanently in fee or temporarily by easement, to ODOT or CITY, the legal descriptions of those areas of land, as approved by the Engineer of Franklin County, Ohio, are included as a part of Exhibit 1; (iii) the areas of land owned by CITY that are to be conveyed, permanently in fee or by easement, to CSCC; and (iv) the areas of land owned by ODOT in fee or over which it currently owns perpetual highway easements that, upon the completion and acceptance of the Project, ODOT will either issue to CSCC a permit to use, occupy and enjoy, or convey to CSCC pursuant to R.C. 5501.45; the Parties agree that the decision as to whether to issue a permit or license, or to convey pursuant to said statute, as well as the terms and conditions of any such permit, license or conveyance are all within the unfettered discretion of ODOT.

(C) It is the general intention of the Parties hereto that after the Project has been completed and accepted by ODOT that within the real estate now occupied by CSCC (excluding rights of way open to and used by the public) bordered by Spring Street to the South, North Grant Street to the West, and the Project as it borders the East and North sides of the CSCC campus, CSCC shall (i) own this real estate in fee; or (ii) be assigned such perpetual easement rights the CITY has over the area of land in question, or (iii) be issued a permit to use by ODOT, or in the alternative ODOT may convey the same pursuant to R.C. 5501.45.

### **3. Conveyances, Assignments and Permits**

(A) Each of the Parties shall convey in fee title in, or shall assign its permanent easement rights over, or shall issue a permit to use, occupy and enjoy, all those certain lands owned by that party, or over which it owns easement rights, that are identified and described in Exhibit 1, and every such conveyance, assignment or issuance of a permit shall be made to that other party identified in Exhibit 1, all as provided for immediately above in section "2. Construction of the Project."

(B) The Parties agree that ODOT may in its unfettered discretion defer issuing any permit to use, occupy, and enjoy or defer conveying any property pursuant to R.C. 5501.45 until the Project is completed and accepted by ODOT. It is further understood that any such issuance of a permit or conveyance pursuant to R.C. 5501.45 shall be done under the direction and control of ODOT District 6.

(C) The parties agree that prior to CITY or CSCC conveying or transferring any right, title or interest in real property to ODOT, they will review the values of the parcels of property being conveyed or transferred to ODOT and comply with R.C. 5501.46 as provided for in that statute.

(D) Any conveyances by the CITY and/or by CSCC shall be by quitclaim deeds and shall contain reservation of easement rights for existing CITY owned utilities presently located on the real property being conveyed.

(E) The Parties expressly agree to make all of the foregoing conveyances not later than one year subsequent to the time the Project is completed and accepted by ODOT. Within five business days of the Project's completion and ODOT's acceptance thereof, ODOT shall provide written notice thereof to CITY and CSCC.

### **4. Right of Entry**

(A) If deemed reasonably necessary and desirable, the Parties agree that prior to conveying, assigning, or issuing a permit as provided for above, the CITY and CSCC, collectively or individually as the case might be, shall grant to ODOT a Right of Entry upon all of those areas of lands identified and described in Exhibit 1 (see section 2(B)(ii) above) as needed for the construction of the Project; the right(s) of entry to be granted to ODOT shall include the right to enter upon, occupy and have exclusive possession of such areas of land for the purposes of constructing thereon the Project and any related highway or facility incidental thereto. Any Right of Entry from the CITY shall contain reservation of easement rights for existing CITY owned utilities presently located on the real property that is the subject of such a Right of Entry

from the CITY. A copy of the Contract for the Right of Entry between CSCC and ODOT that satisfies this provision is attached hereto as Exhibit 2.

(B) Nothing contained herein shall in any way vitiate or affect the duty or obligation of any party to convey, assign or issue a permit as provided for above.

**5. Miscellaneous Provisions**

(A) Any and all of the terms, conditions and provisions of this Agreement shall be binding upon and shall inure to the benefit of each of the Parties and their respective heirs, executors, administrators, successors and assigns.

(B) This Agreement may be executed in three or more counterparts, each of which will be deemed an original, but all of which together shall constitute but one and the same instrument.

(C) This instrument contains the entire agreement between the Parties, and it is expressly understood and agreed that no promises, provisions, terms, warranties, conditions or obligations whatever, either express or implied, other than herein set forth, shall be binding upon any of them.

(D) No amendment or modification of this Agreement shall be valid or binding upon the Parties unless it is made in writing, cites this Agreement and is signed by all the Parties.

The Parties have executed this Agreement on the date(s) indicated immediately below their respective signatures; and this Agreement shall become effective on the latest date on which one of the Parties hereto executes the same.

THE STATE OF OHIO,  
DEPARTMENT OF TRANSPORTATION

\_\_\_\_\_  
By: JOLENE M. MOLITORIS, DIRECTOR  
THOMAS J. WESTER, DEPUTY DIRECTOR, DISTRICT 6  
Date: \_\_\_\_\_, 2010

CITY OF COLUMBUS  
a municipal corporation

\_\_\_\_\_  
By: MARK KELSEY, Director  
Department of Public Service  
As authorized by Council Ordinance No.0155-2010  
passed on the 25<sup>th</sup> day of January, 2010.  
Date: \_\_\_\_\_, 2010

COLUMBUS STATE COMMUNITY COLLEGE,  
DISTRICT BOARD OF TRUSTEES

By: \_\_\_\_\_  
M. VALERIANA MOELLER, PHD  
President

Date: \_\_\_\_\_, 2010

**Columbus State Community College District  
Operational Budget District  
Proposed FY11 Budget Compared to RFY10 Budget**

		RFY10	FY11	Difference	Percent Increase/(Decrease)
<b>Revenues</b>					
<b>Appropriations</b>					
(a)	Transfer-In Delaware Campus	\$ 1,311,043	\$ 2,083,002	\$ 1,371,959	105%
(b)	Subsidy (1)	62,168,736	64,173,300	2,004,564	3%
		<u>63,479,779</u>	<u>68,856,302</u>	3,376,523	5%
<b>Student</b>					
(d)	Tuition (2)	78,683,740	82,565,633	3,981,893	5%
(e)	Fees (3)	5,350,420	5,579,991	229,571	4%
(f)	Special courses	500,000	500,000	-	0%
		<u>84,434,160</u>	<u>88,645,624</u>	4,211,464	5%
<b>Contracted Services</b>					
(g)	Net	<u>255,585</u>	<u>255,585</u>	-	0%
		255,585	255,585	-	0%
<b>Other</b>					
(h)	Miscellaneous	<u>250,000</u>	<u>250,000</u>	-	0%
		250,000	250,000	-	0%
(i)	<b>Total Revenues</b>	<u>148,419,524</u>	<u>156,007,511</u>	7,587,987	5%
<b>Expenditures</b>					
(j)	Educational & General				
(k)	(Instructional) (4)	79,390,192	84,873,487	5,483,295	7%
(l)	Library	1,870,237	2,127,913	257,676	14%
(m)	General (5)	11,403,982	11,775,938	371,976	3%
(n)	Information Technology	12,451,037	12,953,853	502,816	4%
(o)	Student Services	10,952,411	11,879,267	926,857	8%
(p)	Operation and Maintenance of Plant	13,099,563	14,541,879	1,442,115	11%
(q)	Administration (6)	7,851,487	8,172,282	320,794	4%
(r)	Additional Payroll Items				
	Contingency Delaware Campus	100,000	250,000	150,000	150%
	Add' Payroll Items		2,700,000		
(s)	<b>Operational Expenses</b>	<u>137,118,890</u>	<u>149,274,219</u>	12,155,329	9%
(t)	Transfer for equip. and replacement	2,200,000	3,600,000	1,400,000	64%
(u)	Transfer for debt service	1,548,819	1,548,819	-	0%
(v)	Transfer for capital improvements	-	-	-	
(w)	<b>Total expenditures &amp; transfers</b>	140,867,709	154,423,038	13,555,329	10%
(x)	<b>Operational Revenues</b>	<u>\$ 7,551,815</u>	<u>\$ 1,584,473</u>	\$ (5,967,342)	-79%



**Columbus State Community College  
Auxiliary Services Fund FY 2011 Budget**

<u>Revenues</u>	FY10 <u>Revised Budget</u>	FY11 <u>Proposed Budget</u>	Increase <u>(Decrease)</u>	Percent <u>Change</u>
Bookstore	\$ 2,992,997	\$ 3,024,341	\$ 31,344	1.0%
Child Development Center	965,895	965,895	(0)	0.0%
Food Services	364,390	345,343	(19,047)	-5.2%
Bridgeview	478,089	475,131	(2,958)	-0.6%
<b>Total</b>	<b>4,801,371</b>	<b>4,810,710</b>	<b>9,339</b>	<b>0.2%</b>
<u>Expenses</u>				
Bookstore	2,288,223	2,245,306	(42,917)	-1.9%
Child Development Center	1,237,493	1,233,023	(4,469)	-0.4%
Food Services	77,363	77,588	225	0.3%
Bridgeview	541,404	529,825	(11,579)	-2.1%
<b>Total</b>	<b>4,144,482</b>	<b>4,085,742</b>	<b>(58,740)</b>	<b>-1.4%</b>
<u>Net Income/(Loss)</u>				
Bookstore	704,774	779,035	74,261	10.5%
Child Development Center	(271,597)	(267,128)	4,469	-1.6%
Food Services	287,027	267,755	(19,272)	-6.7%
Bridgeview	(63,315)	(54,694)	8,621	-13.6%
<b>Total</b>	<b>656,888</b>	<b>724,968</b>	<b>68,079</b>	<b>10.4%</b>
<u>Miscellaneous</u>				
Administrative Office*	465,936	464,190	(1,746)	-0.4%
Marketing	142,173	150,412	8,239	0.0%
Administrative Salaries	-	-	-	0.0%
Add'l Payroll Items	-	98,654	98,654	0.0%
	<u>608,109</u>	<u>713,256</u>	<u>105,147</u>	<u>0.0%</u>
<b>Total Auxiliary Net Income</b>	<b>\$ 48,779</b>	<b>\$ 11,712</b>	<b>\$ (37,068)</b>	<b>-76.0%</b>

\* Administrative Office contains expenses related to overseeing all Auxiliary

Strategic Initiatives – Release of Additional Funds

<u>Initiative</u>	<u>Strategic Initiative Account</u>	<u>Amount</u>
Web Site Architecture/ Web Services Integration	Technology	\$359,000
Document Management System	Technology	\$238,000
Health Savings Account Option	Health Care HSA Incentive	\$300,000