

Shippensburg University Student Services, Inc.
Operating Budget Summary
Fiscal Year Ending, June 30, 2023

	<u>22-23</u>	<u>21-22</u>		
	<u>Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
Revenue				
Activity Fees	2,486,669.40	2,253,745.00	232,924.40	10.33%
Follett				
Commissions	233,000.00	210,000.00	23,000.00	10.95%
Renewal Contribution	31,428.54	31,428.54	-	0.00%
Annual Contribution	6,000.00	6,000.00	-	0.00%
Athletics				
Ticket Sales	35,000.00	10,000.00	25,000.00	250.00%
PSAC & NCAA Distributions	30,000.00	15,000.00	15,000.00	100.00%
UPS Store	30,000.00	30,000.00	-	0.00%
PSECU				
Contributions	25,000.00	-	25,000.00	#DIV/0!
New Account Incentive	10,000.00	15,000.00	(5,000.00)	-33.33%
Scholarships	-	5,000.00	(5,000.00)	-100.00%
Rent	-	6,000.00	(6,000.00)	-100.00%
Signing Bonus	-	-	-	#DIV/0!
ATM Machines	-	12,000.00	(12,000.00)	-100.00%
Commissions Other	3,000.00	5,000.00	(2,000.00)	-40.00%
Student Groups	8,750.00	7,700.00	1,050.00	13.64%
Vending	20,000.00	15,000.00	5,000.00	33.33%
Interest & Other	2,000.00	12,000.00	(10,000.00)	-83.33%
	<u>2,920,847.94</u>	<u>2,633,873.54</u>	<u>286,974.40</u>	<u>10.90%</u>
Expenses				
Intercollegiate Athletics	1,675,914.00	1,888,500.00	(212,586.00)	-11.26%
Club Sports	65,000.00	56,813.65	8,186.35	14.41%
Student Clubs	8,301.00	7,374.56	926.44	12.56%
Student Organizations	52,060.00	50,190.33	1,869.67	3.73%
Performance Arts	137,000.00	133,956.39	3,043.61	2.27%
Medias	95,000.00	95,769.27	(769.27)	-0.80%
Boards	135,000.00	147,619.99	(12,619.99)	-8.55%
Management & General Student				
Services	908,244.91	1,024,638.89	(116,393.98)	-11.36%
Scholarships	12,500.00	11,250.00	1,250.00	11.11%
Conferences	-	25,000.00	(25,000.00)	100.00%
Collaboration Fund	-	20,000.00	(20,000.00)	100.00%
Transportation	133,031.00	133,031.00	-	0.00%
Laundry	-	103,200.00	(103,200.00)	-100.00%
	<u>3,222,050.91</u>	<u>3,697,344.08</u>	<u>(475,293.17)</u>	<u>-12.85%</u>
Excess/(Deficit)	(301,202.97)	(1,063,470.54)		
Estimated Prior Year Unspent	-	-		
Housing Reserves	-	875,000.00		
Reserves to Balance Budget	<u>301,202.97</u>	<u>188,470.54</u>		
Excess/(Deficit) After Reserves	<u>-</u>	<u>-</u>		

Shippensburg University Student Services, Inc.
Operating Budget Detail - Intercollegiate Athletics
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
101 Baseball	105,776.00	106,401.00	(625.00)	-0.59%
102 Basketball (M)	65,648.00	66,273.00	(625.00)	-0.94%
103 Cross Country (M/W)	38,502.00	39,127.00	(625.00)	-1.60%
104 Football	161,179.00	161,804.00	(625.00)	-0.39%
105 Soccer (W)	57,172.00	57,797.00	(625.00)	-1.08%
106 Soccer (M)	46,893.00	47,518.00	(625.00)	-1.32%
107 Swimming (M/W)	88,850.00	89,475.00	(625.00)	-0.70%
109 Track & Field (M/W)	163,157.00	163,782.00	(625.00)	-0.38%
110 Wrestling	37,879.00	38,504.00	(625.00)	-1.62%
113 Athletics Administration	168,152.00	191,438.00	(23,286.00)	-12.16%
114 Basketball (W)	59,399.00	60,024.00	(625.00)	-1.04%
116 Field Hockey	51,752.00	52,377.00	(625.00)	-1.19%
117 Lacrosse	45,773.00	46,398.00	(625.00)	-1.35%
118 Softball	78,838.00	79,463.00	(625.00)	-0.79%
120 Tennis	39,542.00	40,167.00	(625.00)	-1.56%
122 Volleyball	54,126.00	54,751.00	(625.00)	-1.14%
126 Sports Medicine	35,000.00	35,000.00	-	0.00%
129 Sports Publicity	21,000.00	21,000.00	-	0.00%
130 Cheerleading	14,076.00	14,701.00	(625.00)	-4.25%
801 Capital & Facilities	298,200.00	472,500.00	(174,300.00)	-36.89%
802 Tournament Invitations	45,000.00	50,000.00	(5,000.00)	-10.00%
	<u>1,675,914.00</u>	<u>1,888,500.00</u>	(212,586.00)	-11.26%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Club Sports
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
112 Intramurals	8,900.00	8,820.98	79.02	0.90%
300 Strength Training	1,015.00	1,768.08	(753.08)	-42.59%
301 Rugby (M)	3,500.00	2,271.74	1,228.26	54.07%
302 Rugby (W)	2,500.00	1,830.82	669.18	36.55%
303 Boxing	5,000.00	4,521.38	478.62	10.59%
304 Lacrosse (M)	4,800.00	4,101.67	698.33	17.03%
305 Fencing	675.00	600.85	74.15	12.34%
306 Volleyball (M)	2,150.00	1,325.40	824.60	62.22%
308 Soccer (M)	1,400.00	971.96	428.04	44.04%
309 Equestrian	4,500.00	3,772.97	727.03	19.27%
311 Bass Fishing	1,200.00	1,134.54	65.46	5.77%
312 Ultimate Frisbee (W)	4,000.00	3,534.40	465.60	13.17%
313 Cycling	3,500.00	2,855.80	644.20	22.56%
314 Ultimate Frisbee (M)	5,000.00	4,520.50	479.50	10.61%
318 Dance Troupe	7,800.00	7,782.56	17.44	0.22%
805 Post Season TI	9,060.00	7,000.00	2,060.00	29.43%
	<u>65,000.00</u>	<u>56,813.65</u>	8,186.35	14.41%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Student Groups
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
317 Disc Golf	450.00	350.00	100.00	28.57%
321 Bridge for Kids	75.00	44.18	30.82	69.76%
322 Disciplemakers	500.00	245.64	254.36	103.55%
323 The Rotaract	-	-	-	#DIV/0!
324 History	260.00	165.23	94.77	57.36%
327 Team FTK	-	493.93	(493.93)	-100.00%
329 Disability Awareness	-	-	-	#DIV/0!
330 Investment	50.00	36.23	13.77	38.01%
333 Anime	-	8.84	(8.84)	-100.00%
334 FUSE	640.00	980.00	(340.00)	-34.69%
336 Reach Out	76.00	67.15	8.85	13.18%
337 Chemistry	150.00	100.00	50.00	50.00%
339 STEPS(TIE-Transition, Integration, & Engagem	200.00	-	200.00	#DIV/0!
342 University Bible Fellowship	50.00	26.51	23.49	88.61%
345 Accounting Club	-	88.36	(88.36)	-100.00%
347 Colleges Against Cancer	600.00	710.41	(110.41)	-15.54%
352 Chess	1,600.00	929.55	670.45	72.13%
354 Spanish	-	-	-	#DIV/0!
355 Management Info Systems	50.00	22.09	27.91	126.35%
356 American Marketing Association	420.00	419.71	0.29	0.07%
358 Tau Kappa	75.00	67.15	7.85	11.69%
363 Social Work	265.00	223.72	41.28	18.45%
365 Phi Beta Lambda	30.00	-	30.00	#DIV/0!
366 Catholic Campus Ministries	400.00	404.20	(4.20)	-1.04%
367 Criminal Justice	150.00	94.00	56.00	100.00%
370 Friday Knights	100.00	-	100.00	#DIV/0!
371 Animal Alliance	100.00	88.36	11.64	13.17%
372 International Studies	-	94.00	(94.00)	-100.00%
376 Health Science	75.00	30.93	44.07	142.48%
378 Collegiate Middle Level Association	180.00	183.30	(3.30)	100.00%
380 Circle K	875.00	804.08	70.92	8.82%
381 Programming Club	230.00	141.00	89.00	100.00%
382 Political Science Club	100.00	94.00	6.00	100.00%
384 Human Resource Management	50.00	13.25	36.75	277.36%
385 French Club	150.00	77.76	72.24	92.90%
389 Game on Improv	-	65.80	(65.80)	100.00%
391 Sociology & Anthropology Club	150.00	94.00	56.00	100.00%
392 Supply Chain Logistics	50.00	33.58	16.42	48.90%
394 Women Business Leaders	125.00	89.24	35.76	40.07%
396 ENACTUS	75.00	88.36	(13.36)	-15.12%
397 Food Recovery Network	-	-	-	#DIV/0!
398 Mock Trial	-	-	-	#DIV/0!
	<u>8,301.00</u>	<u>7,374.56</u>	926.44	12.56%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Student Organizations
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
234 RHA	15,000.00	16,144.26	(1,144.26)	-7.09%
238 Afro Am	12,200.00	11,564.56	635.44	5.49%
246 Green League	3,500.00	3,461.08	38.92	1.12%
247 Latino	3,300.00	2,905.28	394.72	13.59%
249 International Students	1,000.00	971.96	28.04	2.88%
252 S.A.F.E	1,560.00	2,052.60	(492.60)	-24.00%
253 Red Sea	2,700.00	2,341.54	358.46	15.31%
255 SAAC	1,000.00	577.87	422.13	73.05%
260 MESA	2,200.00	1,963.36	236.64	12.05%
261 Student Veterans of America	-	176.72	(176.72)	-100.00%
262 Commuter Student Association	500.00	470.00	30.00	100.00%
263 1st Gen Student Alliance	1,000.00	564.00	436.00	100.00%
264 IFC	2,200.00	1,992.80	207.20	100.00%
265 NPHC	2,400.00	1,873.42	526.58	100.00%
266 Panhellenic Council	2,000.00	1,992.80	7.20	100.00%
387 United Campus Ministries	1,500.00	1,138.08	361.92	100.00%
	<u>52,060.00</u>	<u>50,190.33</u>	1,869.67	3.73%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Student Performing Arts
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
465 Concert Band	27,500.00	26,550.41	949.59	3.58%
466 Marching Band	73,000.00	70,082.73	2,917.27	4.16%
467 Brass Ensemble	7,500.00	6,892.96	607.04	8.81%
469 Concert Choir	7,800.00	7,907.34	(107.34)	-1.36%
472 Jazz Ensemble	4,000.00	3,893.14	106.86	2.74%
473 Madrigal Singers	3,000.00	4,631.83	(1,631.83)	-35.23%
476 Community Orchestra	7,500.00	7,393.96	106.04	1.43%
477 Harmonic Voices of Truth	4,700.00	4,551.42	148.58	3.26%
479 Woodwind Ensemble	2,000.00	2,052.60	(52.60)	-2.56%
480 Act V Productions	-	-	-	#DIV/0!
	<u>137,000.00</u>	<u>133,956.39</u>	3,043.61	2.27%

Shippensburg University Student Services, Inc.
 Operating Budget Detail - Student Boards
 Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
235 Senate	7,000.00	10,619.99	(3,619.99)	-34.09%
579 APB	106,000.00	110,000.00	(4,000.00)	-3.64%
580 Homecoming	22,000.00	27,000.00	(5,000.00)	-18.52%
	<u>135,000.00</u>	<u>147,619.99</u>	(12,619.99)	-8.55%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Student Media
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
680 PRSSA	1,600.00	1,399.66	200.34	14.31%
685 SUTV	7,900.00	6,826.69	1,073.31	15.72%
688 Yearbook	25,000.00	29,000.00	(4,000.00)	-13.79%
693 Reflector	10,050.00	9,404.15	645.85	6.87%
695 Slate	27,000.00	26,595.48	404.52	1.52%
696 WSYC	23,450.00	22,543.29	906.71	4.02%
	<u>95,000.00</u>	<u>95,769.27</u>	(769.27)	-0.80%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Management & General Student Services
Fiscal Year Ending, June 30, 2023

	22-23	21-22		
	<u>PROPOSED Budget</u>	<u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
681 Center for Engagement Learning	7,500.00	8,400.00	(900.00)	-10.71%
682 Memorial Auditorium	16,100.00	18,600.00	(2,500.00)	-13.44%
687 CUB	336,804.91	392,991.44	(56,186.53)	-14.30%
690 Fiscal Office	511,840.00	561,747.45	(49,907.45)	-8.88%
697 Van Expenses	-	2,700.00	(2,700.00)	-100.00%
700 Summer Expenses	11,000.00	12,000.00	(1,000.00)	-8.33%
701 Computer Department	4,500.00	5,000.00	(500.00)	-10.00%
702 Student Group Services	20,500.00	23,200.00	(2,700.00)	-11.64%
	<u>908,244.91</u>	<u>1,024,638.89</u>	(116,393.98)	-11.36%

Shippensburg University Student Services, Inc.
Operating Budget Detail - Other
Fiscal Year Ending, June 30, 2023

	22-23 <u>PROPOSED Budget</u>	21-22 <u>Budget</u>	<u>Difference (\$)</u>	<u>Difference (%)</u>
Laundry	-	103,200.00	(103,200.00)	-100.00%
803 Conference	-	25,000.00	(25,000.00)	100.00%
805 Collaboration Fund	-	20,000.00	(20,000.00)	100.00%
820 Raider Regional Transit	130,731.00	130,731.00	-	0.00%
821 Student Busing	<u>2,300.00</u>	<u>2,300.00</u>	-	0.00%
	<u>133,031.00</u>	<u>281,231.00</u>	(148,200.00)	-52.70%

Shippensburg University Student Services, Inc.
Capital Budget
Fiscal Year Ending, June 30, 2022

22-23
PROPOSED Budget

Green League Greenhouse	3,876.00
SUMB Sound System	4,390.00
SU Marching Band Uniforms	17,500.00
SU Marching Bank Instruments	<u>5,000.00</u>

30,766.00

Shippensburg University Student Services, Inc.
Housing Reserves Five Year Budget
Fiscal Year Ending, June 30, 2023

	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	
Class Gift	4,460	-	5,000	5,000	5,000	
Scholarships		40,000				
Athletics	5,000		5,000	5,000	5,000	
Club Sports	5,000		5,000	5,000	5,000	
Performing Arts	5,000		5,000	5,000	5,000	
Medias	5,000		5,000	5,000	5,000	
RHA	5,000		5,000	5,000	5,000	
Greeks	5,000		5,000	5,000	5,000	
SGA	5,000		5,000	5,000	5,000	
Leadership Awards	5,000		5,000	5,000	5,000	
Capital/Student Initiatives	-	-	101,687	125,000	100,000	
Supplement Operating Budget (See pg. 1)	-	-	-	-		
	<u>44,460</u>	<u>40,000</u>	<u>146,687</u>	<u>170,000</u>	<u>145,000</u>	546,147