

York College Association, Inc
Proposed Budget/Expenditure Report - FY 2023
As of July 1, 2022

Semesters	Initial Enroll. 85% of FY2022 Actuals	Form A Adj	Adj Enroll.	Initial Budget	Adjustment	Adjusted Budget	Budget Committee	Athletic Department	Child & Family Center	Study/Away/ Aboard Fund	Game Room	YC Radio Station	A.P.A.F.	Student Government	Student Clubs	Total	
Summer @ \$15	15.00	1,553	-	1,553	23,294	-	23,294	23,294									23,294
Total		1,553	-	1,553	23,294	-	23,294	23,294	-	-	-	-	-	-	-	-	23,294
Fall																	
Full-Time @ \$72.15	72.15	3,755	-	3,755	270,945	-	270,945	79,425	86,372	18,777	15,021	11,266	15,021	7,511	22,532	15,021	270,945
Part-Time @ \$52.15	52.15	1,277	-	1,277	66,580	-	66,580	14,235	20,427	6,384	3,830	3,830	5,107	2,553	7,660	2,553	66,580
Total		5,032	-	5,032	337,525	-	337,525	93,660	106,799	25,160	18,851	15,096	20,128	10,064	30,192	17,575	337,525
Spring																	
Full-Time @ \$72.15	72.15	2,417	-	2,417	174,415	-	174,415	51,128	55,600	12,087	9,670	7,252	9,670	4,835	14,504	9,670	174,416
Part-Time @ \$52.15	52.15	1,977	-	1,977	103,106	-	103,106	22,045	31,634	9,886	5,931	5,931	7,908	3,954	11,863	3,954	103,106
Total		4,395	-	4,395	277,521	-	277,521	73,173	87,234	21,973	15,601	13,184	17,578	8,789	26,367	13,624	277,521
Total Student Fees					638,340	-	638,340	190,127	194,033	47,133	34,452	28,280	37,706	18,853	56,559	31,198	638,340
Other Rev (Gameroom)						-	-	-	-	-	-	-	-	-	-	-	-
Reappropriation					96,000	-	96,000	96,000									96,000
Total Revenue					734,340	-	734,340	286,127	194,033	47,133	34,452	28,280	37,706	18,853	56,559	31,198	734,340
Operating Expenses																	
Administrative Service					80,000	-	80,000	24,300	24,300	5,800	4,300	3,500	4,500	2,300	7,000	4,000	80,000
Attorney Fee					4,800	-	4,800	4,800									4,800
Auditing Fee					12,000	-	12,000	12,000									12,000
Music License Fees					6,000	-	6,000	6,000									6,000
Director's Insurance					1,181	-	1,181	1,181									1,181
General Liability Insurance					2,000	-	2,000	2,000									2,000
Student Government Elections					3,000	-	3,000	3,000									3,000
Use of Facilities					7,000	-	7,000	7,000									7,000
Leadership Confer/Retreats					25,000	-	25,000	25,000									25,000
Board General & Catering					1,200	-	1,200	1,200									1,200
Pandora' Box					35,000	-	35,000	35,000									35,000
Student Orientation - additional funding approved 4/21/22					108,000	-	108,000	108,000									108,000
President Fund					5,000	-	5,000	5,000									5,000
Yearbook Committee					5,000	-	5,000	5,000									5,000
Undergraduate Research Day					5,000	-	5,000	5,000									5,000
Commencement					30,000	-	30,000	30,000									30,000
Total Expenses					330,181	-	330,181	274,481	24,300	5,800	4,300	3,500	4,500	2,300	7,000	4,000	330,181
Total Revenue Less Expenses (Unallocated)					404,159	-	404,159	11,646	169,733	41,333	30,152	24,780	33,206	16,553	49,559	27,198	404,159
Total Adjusted Budget & Unallocated Funds					734,340	-	734,340	286,127	194,033	47,133	34,452	28,280	37,706	18,853	56,559	31,198	734,340

YORK COLLEGE ASSOCIATION
 Fiscal Year 2021 - 2022
 Administrative Fee Breakdown

Referendums	Total Initial Revenue	% of Admin Fee	Total Admin Fee	Rounded Nearest Hundreth
Budget Committee	\$ 190,127	29.78%	\$ 23,828	24,300
Athletic Department	194,033	30.40%	24,317	24,300
Child and Family Center	47,133	7.38%	5,907	5,800
Study/Away/Aboard Program	34,452	5.40%	4,318	4,300
Game Room	28,280	4.43%	3,544	3,500
YC Radio Station	37,706	5.91%	4,726	4,500
Associatin Performing Arts Fund	18,853	2.95%	2,363	2,300
Student Government	56,559	8.86%	7,088	7,000
Student Clubs	31,198	4.89%	3,910	4,000
Association Fee	<u>638,340</u>		<u>80,000</u>	<u>80,000</u>

**YORK COLLEGE ASSOCIATION
REFERENDUMS AND APPROVED PROGRAMS
FOR FISCAL YEAR 2022 - 2023**

As of July 1, 2022

BUDGET COMMITTEE

SUMMER:

PART TIME STUDENTS @ \$15.00 X 1553 = 23,294

FALL:

FULL TIME STUDENTS @ \$21.15 X 3755 = 79,425

PART TIME STUDENTS @ \$11.15 X 1277 = 14,235

TOTAL FALL 93,660

SPRING:

FULL TIME STUDENTS @ \$21.15 X 2417 = 51,128

PART TIME STUDENTS @ \$11.15 X 1977 = 22,045

73,173

TOTAL BUDGET COMMITTEE BALANCE

190,127

ATHLETIC FUND

FALL:

FULL TIME STUDENTS @ \$23.00 X 3755 = 86,372

PART TIME STUDENTS @ \$16.00 X 1277 = 20,427

TOTAL FALL 106,799

SPRING:

FULL TIME STUDENTS @ \$23.00 X 2417 = 55,600

PART TIME STUDENTS @ \$16.00 X 1977 = 31,634

87,234

TOTAL ATHLETIC FUND

194,033

CHILD & FAMILY CENTER

FALL:

FULL TIME STUDENTS @ \$5.00 X 3755 = 18,777

PART TIME STUDENTS @ \$5.00 X 1277 = 6,384

25,160

SPRING:

FULL TIME STUDENTS @ \$5.00 X 2417 = 12,087

PART TIME STUDENTS @ \$5.00 X 1977 = 9,886

21,973

TOTAL CHILD & FAMILY CENTER

47,133

STUDY AWAY/ABROAD PROGRAM

FALL:

FULL TIME STUDENTS @ \$4.00 X 3755 = 15,021

PART TIME STUDENTS @ \$3.00 X 1277 = 3,830

				<u>18,851</u>
SPRING:				
	FULL TIME STUDENTS @ \$4.00	X	2417 =	9,670
	PART TIME STUDENTS @ \$3.00	X	1977 =	<u>5,931</u>
				<u>15,601</u>
TOTAL STUDY AWAY/ABROAD PROGRAM				<u>34,452</u>

GAMEROOM

FALL:				
	FULL TIME STUDENTS @ \$3.00	X	3755 =	11,266
	PART TIME STUDENTS @ \$3.00	X	1277 =	<u>3,830</u>
				<u>15,096</u>
SPRING:				
	FULL TIME STUDENTS @ \$3.00	X	2417 =	7,252
	PART TIME STUDENTS @ \$3.00	X	1977 =	<u>5,931</u>
				<u>13,184</u>
TOTAL GAMEROOM				<u>28,280</u>

Y.C RADIO STATION

FALL:				
	FULL TIME STUDENTS @ \$4.00	X	3755 =	15,021
	PART TIME STUDENTS @ \$4.00	X	1277 =	<u>5,107</u>
				<u>20,128</u>
SPRING:				
	FULL TIME STUDENTS @ \$4.00	X	2417 =	9,670
	PART TIME STUDENTS @ \$4.00	X	1977 =	<u>7,908</u>
				<u>17,578</u>
TOTAL GAMEROOM				<u>37,706</u>

PERFORMING ARTS FUND

FALL:				
	FULL TIME STUDENTS @ \$2.00	X	3755 =	7,511
	PART TIME STUDENTS @ \$2.00	X	1277 =	<u>2,553</u>
				<u>10,064</u>
SPRING:				
	FULL TIME STUDENTS @ \$2.00	X	2417 =	4,835
	PART TIME STUDENTS @ \$2.00	X	1977 =	<u>3,954</u>
				<u>8,789</u>
TOTAL PERFORMING ARTS FUND BALANCE				<u>18,853</u>

STUDENT GOVERNMENT

FALL:				
	FULL TIME STUDENTS @ \$6.00	X	3755 =	22,532
	PART TIME STUDENTS @ \$6.00	X	1277 =	<u>7,660</u>

				<u>30,192</u>
SPRING:				
	FULL TIME STUDENTS @ \$6.00	X	2417 =	14,504
	PART TIME STUDENTS @ \$6.00	X	1977 =	11,863
				<u>26,367</u>
TOTAL STUDENT GOVERNMENT				<u>56,559</u>

STUDENT CLUBS

FALL:				
	FULL TIME STUDENTS @ \$4.00	X	3755 =	15,021
	PART TIME STUDENTS @ \$2.00	X	1277 =	2,553
				<u>17,575</u>
SPRING:				
	FULL TIME STUDENTS @ \$4.00	X	2417 =	9,670
	PART TIME STUDENTS @ \$2.00	X	1977 =	3,954
				<u>13,624</u>
TOTAL STUDENT CLUBS				<u>31,198</u>
GRAND TOTAL				638,340

YORK COLLEGE ASSOCIATION
 Fiscal Year 2021-2022
 Student Association Fee Breakdown

	Student Association Fee		
	Summer	Full Time	Part Time
Referendums			
Budget Committee	\$ 15.00	\$ 21.15	\$ 11.15
Athletic Department		23.00	16.00
Child and Family Center		5.00	5.00
Study/Away/Aboard Program		4.00	3.00
Game Room		3.00	3.00
YC Radio Station		4.00	4.00
Association Performing Arts Fund		2.00	2.00
Student Government		6.00	6.00
Student Clubs		4.00	2.00
Association Fee	<u>15.00</u>	<u>72.15</u>	<u>52.15</u>
University Student Senate	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>
Total Fees	<u>\$ 16.45</u>	<u>\$ 73.60</u>	<u>\$ 53.60</u>

YORK COLLEGE ASSOCIATION
Student Activity Fee Enrollment
Fiscal Year 2022 Actual vs 2023 Budget

		Student Association Fee		
		FY2022 Actual	FY2023 Proposed	FY2023 Actual
Summer		1827	1553	0
	Total Summer	1827	1553	0
Fall				
	Full Time	4418	3755	0
	Part Time	1502	1277	0
	Total Fall	5920	5032	0
Spring				
	Full Time	2844	2417	0
	Part Time	2326	1977	0
	Total Spring	5170	4395	0