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SR-90-91-(133)285 (PC)

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PUBLICATIONS COMMITTEE  
Recommendation

**SR-90-91-(133)285 (PC)**

That the budgets for the Chief Justice for the years 1990-91, 1991-92, and 1992-93 be approved, as well as the proposed purchase of computer equipment and student fee increase of \$0.25 (the fee increase would be in effect starting with the fiscal year 1992-93). (See attached sheets.)

**BACKGROUND/RATIONALE:** The budgets were prepared by Dr. George Arnold along with some brief remarks and explanations (see attached sheets). Copies of these had been distributed to each of the members of the Publications Committee several days prior to the meeting.

At the meeting, Dr. Arnold first gave some background material on the budgets of the Chief Justice, as well as explanations and justifications. He told us that the Chief Justice is supposed to maintain a balance of approximately \$8500 at the end of each year. Because of projected decreases in revenue due to such things as projected enrollment decreases, the Chief Justice has already started to employ some cost-cutting measures, such as providing no increase in salary for the faculty advisor, decreasing the size of the Chief Justice (down 16 pages), and decreasing the amount of copies of the Chief Justice. Now, as it turns out, the projected cash end balance for 1991 will be approximately \$26,000 (much higher than the amount expected). Because of this, it is at present an excellent opportunity to order some computer equipment which has been sorely needed by the Chief Justice for many years. The projected cost for the computer hardware and software is approximately \$14,245. There was discussion on the computer equipment and its usefulness. Such equipment would at least do the following:

1. provide the up-to-date equipment which is really a necessity, and not a luxury, in this modern technological age; it would replace the use of two old and borrowed typewriters;
2. provide students working on the Chief Justice with the skills and experience applicable to job situations and enable them to be competitive in the job world;
3. allow the Chief Justice to develop some more self sufficiency in the production of the yearbook;
4. provide better quality control over the product, leading to fewer errors and a much more efficient operation;
5. be cost-effective, at least in the long-run; the cost by the current publisher (Taylor) would be reduced about \$0.50 per page;

**COMMENTS:**

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## STUDENT ACTIVITY FEES

(Sources: Univ. catalogs)

## Comparison of assessments per activity

Activity	Fall 1958	Fall 1990	Percentage increase	average increase/yr
Artists Series	\$3.50	\$9.50	157%	18.7 cents
Birke Art Gallery	---	\$0.60		
Career Planning	---	\$0.30		
Chief Justice	\$2.00	\$3.05	53%	3.3 cents
Debate	----	\$1.85		
Educ. Support Serv.	-----	\$2.15		
Health Service	\$1.75	\$21.00	1100%	60.2 cents
I.D. card	\$0.25	\$0.35	40%	0.3 cents
Intramural Sports	----	\$7.00		
Music Organizations	----	\$4.25		
Parthenon	\$2.00	\$6.00	200%	12.5 cents
Programming Student Activities	----	\$10.25		
Student Government	\$0.50	\$1.90	280%	4.4 cents
Student Legal Aid	---	\$1.00		
Human Relations Cntr	--	\$4.50		
Univ. Theatre	\$0.50	\$2.00	300%	
WMUL-Radio	---	\$2.45		
Stdnt Center-bonds	---	\$18.00		
Stdnt Center-oper.	\$2.00	\$14.85	643%	40.2 cents
Inter. Coll. Athlet.	\$5.00	\$37.50	650%	101.6 cents
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Total	\$17.50	\$148.50	749%	409.4 cents

CHIEF JUSTICE YEARBOOK  
BUDGET REVIEW REPORT  
MAY 2, 1991

CHIEF JUSTICE YEARBOOK  
BUDGET REVIEW REPORT  
May 2, 1991  
Adviser: Dr. George T. Arnold  
Professor of journalism

### SUMMARY

The financial outlook (see attached charts) is brighter than when I last appeared before this committee more than a year ago. Revenue from student fees and interest averaged about \$5,000 more in 1989-90 and in 1990-91 than was estimated (based on figures provided by university financial officers and the Committee to Study Student Fees).

Additional money was saved because the student editors and I took three precautions based on the university's conservative revenue projections:

1. I instructed Mr. Herb Karlet, vice president for finance, to freeze permanently my salary as adviser. That saved a few hundred dollars in 1990-91, and in years to come, it will save thousands.

2. We reduced the number of pages from 240 to 224. (In yearbook publishing, books are sewn in 16-page divisions called signatures. That means increases and decreases must be made in 16-page groups.)

3. We reduced the number of book orders from 3,500 to 3,000. We usually have 300 to 500 books left after the first distribution week in May. We'll see how this action works out when we distribute the book during final exam week.

As a result of the increased revenue, we should have a cash surplus of about \$24,000 at the end of the fiscal year or when all bills are paid for 1990-91. We are required to maintain a minimum balance of \$8,500.

We need this balance because it gives us an opportunity to do something that is long overdue: purchase two computers, a laser printer, and appropriate software to allow our students to send complete pages (excluding photographs) to the publishing company. Since the mid-1980s, most good college yearbook programs and many of the best high schools have been producing their annuals camera ready. In effect, Marshall is following the most outstanding high school programs in West Virginia when we should be leading them.

To continue to work with two old and borrowed typewriters does not give our yearbook students the educational experience they need to compete in our technological world. I think you will agree that in addition to performing a valuable service for the

university by producing a yearbook, the students also should receive a meaningful educational experience. The computers also will give us more control over the book's appearance, and we will be able to reduce the number of errors by doing our own typesetting. In addition, the yearbook company will reduce its charges by about 50 cents for each page that we submit camera ready.

By taking advantage of the university's arrangement with Apple, we can get this equipment for about \$14,000. That would still leave us with a cash balance of more than \$12,000 in the fall of 1991.

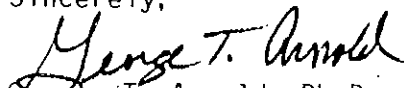
If the university's estimate of revenue from student fees continues to be conservative (and it has, as of April 23), we probably could get by over the next two years without seeking a fee increase. Using the university estimate of 16,000 fee-paying students for fall and spring semesters combined results in deficits for us for the next two years. Therefore, subject to your advice, I plan to ask for a 25-cent increase for 1992-93. That should enable us to stay safely above our required reserve of \$8,500.

I am concerned about one expense over which we have little control. The book must be put out on bid again in the summer of 1992, and it's impossible to predict what the increase will be. The only thing that is certain is that there will be an increase. I remind you that because yearbook companies compete vigorously for Marshall University's contract, we receive about a 50% reduction in what they would charge to print the same book for most other schools. We have been paying \$31,000 to \$33,000 for a book that the company should charge \$60,000 for (I have a letter from my Taylor Publishing Company representative, Clyde Walker, verifying those figures). I hope the next bids will start the first year at no more than \$35,000. As you can see, they could range up to \$60,000 or more, but that is unlikely.

Most high school students in West Virginia are paying more than \$30 for their yearbooks. Because we produce only 3,000 to 3,500, Marshall students who pick up a copy get it for \$6.10 -- a student fee of \$3.05 a semester.

Your comments and advice will be appreciated. I hope you can strongly endorse the proposed equipment purchases. Because the budget has been tight, we have not purchased any equipment in the seven years that I have been adviser.

Sincerely,

  
George T. Arnold, Ph.D.  
Professor of journalism  
and Chief Justice adviser

1989-90

Beginning cash balance: \$16,050

Income

Student fees \$52,015.27  
Interest 3,154.11

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Total revenue: \$55,169.38

Expenditures

Personal services \$11,065.60  
Social Security matching 635.29  
Worker's compensation 37.74  
Pension & retirement contribution 50.20  
Office expenses 8.55  
Printing and binding 31,758.61  
Telephone and telegraph 53.82  
Research, educational, medical 2,806.72

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Total expenditures: \$46,416.53

Excess of receipts over disbursements \$ 8,752.85

Ending cash balance \$24,802.85



1990-91  
(estimated)

Beginning cash balance \$24,800

Income (based on 16,000 fees-paying student from the fall and spring semesters combined. That figure was provided April 23 by Dr. Emory Carr, chairman of the Committee to Study Student Fees)

Student fees	\$48,800
Interest	2,000

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Total revenue:	\$50,800
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Expenditures (based on 6% increase from previous year, plus an additional expenditure of approximately \$14,000 for two computers, one laser printer, and necessary software)

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Total expenditures:	\$63,175
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Excess of disbursements over receipts: \$12,375-

Ending cash balance: \$12,425

1991-92  
(estimated)

Beginning cash balance \$12,425

Income (Estimated same as previous year)

Student fees	\$48,800
Interest	2,000

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Total revenue: \$50,800

Expenditures: (based on a 6% increase  
from previous year excluding  
equipment purchases)

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Total expenditures \$52,135

Excess of disbursements over receipts: \$ 1,335.04

Ending cash balance: \$11,089.96

1992-93  
(estimated)

With no increase in student fees

Beginning cash balance \$11,090

Income (based on 16,000 fees-paying students for the fall and spring semesters combined. Estimate provided April 23 by Dr. Emory Carr, chairman of the Committee to Study Student Fees)

Student fees	\$48,800
Interest	2,000

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Total revenue:	\$50,800
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Expenditures

(Based on a 6% increase from 1991-92. The increase could be higher because the book must be put out on bids in the summer of 1992. The only certainty is that the cost will increase)

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Total expenditures	\$55,260
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Excess of disbursements over receipts: \$ 3,125

Ending cash balance \$ 7,965

1992-93  
(estimated)

With an 8% increase in the student fee

Beginning cash balance: \$11,090

Income

(Based on 16,000 fees-paying students for fall and spring semesters combined. The estimate is based on figures provided April 23 by Dr. Emory Carr, chairman of the Committee to Study Student Fees. An increase of 25 cents, or about 8%, is requested to keep up with costs.)

Student fees	\$52,800
Interest	2,500

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Total revenue:	\$55,300
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Expenditures

(Based on a 6% increase from the previous year excluding equipment purchases. The increase could be higher because the book must be put out on bid in the summer of 1992. The only certainty is that the cost of the book will increase. That increase could be modest -- about 6% -- or quite dramatic)

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Total expenditures:	\$55,260
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Excess of receipts over disbursements:	\$ 40
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Ending cash balance:	\$11,130
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