

# Fiscal Year 2017 Operating Budget



Youngstown State University  
Finance & Business Operations  
June 2016

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***Mission Statement:***

Youngstown State University—an urban research university—emphasizes a creative, integrated approach to education, scholarship, and service. The University places students at its center; leads in the discovery, dissemination, and application of knowledge; advances civic, scientific, and technological development; and fosters collaboration to enrich the region and the world.

**The University:**

- Creates diverse educational experiences that develop ethical, intellectually curious students who are invested in their communities;
- Provides access to a broad range of undergraduate programs;
- Offers graduate programs in selected areas of excellence, including those that meet the needs of the region;
- Supports economic development through applied learning and research;
- Integrates teaching and learning, scholarship, and civic engagement;
- Fosters understanding of diversity, sustainability, and global perspectives;
- and
- Advances the intellectual and cultural life of the city, region, and world.

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Martin Abraham, Ph.D. Provost & Vice President for Academic Affairs	Neal P. McNally Vice President for Finance & Business Operations

***Introduction***

This document represents Youngstown State University's financial operating plan for the fiscal year commencing July 1, 2016. The operating budget is a spending plan that reflects University goals. The budget also includes a forecast of revenues that is based on a reading of future economic conditions. As one of the University's most important administrative tools, this budget serves as a plan of action for achieving objectives, and a standard for monitoring financial performance.

Pursuant to YSU Policy 3356-3-11, this operating budget is hereby submitted to the Board of Trustees for approval, and will thereafter serve as the University's financial governing document for FY 2017. However, the budget is based on certain assumptions and variables unknown at this time, such as student enrollment and state funding levels, and may therefore be modified or otherwise adjusted to reflect new information that becomes available during the course of FY 2017.

***Budget Planning Process***

For the fourth consecutive year, the YSU Budget Advisory Council led the budget planning process. Consistent with the guiding principles of the Accountability & Sustainability cornerstone of YSU's 2020 Strategic Plan, the Council continues to focus on the need to contain costs and enhance revenue opportunities. The Council also serves a dual role as the University's Institutional Efficiency Council, as called for by Governor John Kasich's Task Force on Higher Education Affordability & Efficiency.

Even though the development and execution of the annual budget ultimately resides with the University's executive management team, the Budget Advisory Council has created an environment that is consistent with the notion of shared governance. The Council format allows for broader participation in the budget process, and plays a key role in communicating budget decisions to the campus community.

***YSU Budget Advisory Council***

**Martin Abraham**, Provost & VP for Academic Affairs  
**Jeffrey T. Coldren**, Chair & Professor of Psychology  
**Ron Cole**, Public Information Officer  
**Gabriella Gessler**, Student Government Vice President  
**Amy Gordon**, Comprehensive Testing Center Manager  
**Eddie Howard**, Associate VP for Student Experience  
**Charles Howell**, Dean, Beeghly College of Education  
**Elaine Jacobs**, Associate Athletic Director  
**Ken Learman**, Professor of Physical Therapy

**Neal McNally**, Vice President for Finance  
**Tyler Gordon-Miller**, Student Government President  
**Ray Schaffer**, Professor of Accounting & Finance  
**Leonard Schiavone**, Board of Trustees Vice Chair  
**Gary Swegan**, Associate VP Enrollment Management  
**Jeff Tyus**, Associate Professor of Communications  
**Thomas Wakefield**, Assoc. Professor of Mathematics  
**Marilyn Ward**, Academic Budget Officer  
**Carole S. Weimer**, Board of Trustees Chair

***Governor's Task Force on Affordability & Efficiency in Higher Education***

In February 2015, Governor John Kasich signed an executive order creating a task force to develop recommendations for improving the affordability and efficiency of Ohio's state-supported colleges and universities. Consisting of mainly business leaders and state legislators, the task force focused on opportunities to privatize administrative functions, monetize campus assets, and expand collaboration and shared services among institutions. In addition, House Bill 64, the state of Ohio budget legislation for the current FY 2016 and FY 2017 biennium, established reporting requirements related to the task force's recommendations.

In response, YSU conducted a comprehensive review of campus operations that focused on a variety of functions, ranging from the campus bookstore and student health clinic to space utilization and campus grounds-keeping. While this exercise generally indicated that YSU is already relatively efficient and comparatively more affordable than other state and regional universities, some opportunities for greater efficiency nonetheless exist. These include the outsourcing of the campus bookstore operations to Barnes & Noble, the potential future sale of certain real estate assets, a new affinity partnership with Mercy Health Systems, and collaboration with other universities vis-à-vis shared procurement, co-located IT data centers, and print management solutions.

**Excerpt from section 369.560 of House Bill 64:**

*“Upon submission of the Ohio task force on affordability and efficiency in higher education report as established by governor's executive order, all boards of trustees for state institutions of higher education as defined in section 3345.011 of the Revised Code, shall complete, by July 1, 2016, an efficiency review based on the report and recommendations of the task force, and provide a report to the [Chancellor] of Higher Education within 30 days of the completion of the efficiency review that includes how each institution will implement the recommendations and any other cost savings measures.”*

**Executive Summary**

For the first time in five years, Youngstown State University's annual budget for FY 2017 is presented without a structural operating deficit. Since 2012, when state funding support dropped sharply and YSU's student enrollment levels continued to fall, the University experienced revenue shortfalls that outpaced efforts to reduce expenses. But through a combination of strategic investments in student recruitment, modest revenue enhancements, and reductions in expenses, the budget deficit has been erased.

<b>General Fund</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>Revenue:</b>				
Tuition & Fees	\$104,510,433 *	\$104,777,958	0.3%	\$267,525
State Appropriations	41,842,183 *	42,755,237	2.2%	913,054
Other Sources	4,427,665	4,266,805	-3.6%	(160,860)
	<u>\$150,780,281 *</u>	<u>\$151,800,000</u>	<u>0.7%</u>	<u>\$1,019,719</u>
<b>Expenses:</b>				
Personnel	\$100,375,780	\$98,401,409	-2.0%	(\$1,974,371)
Operations	27,656,760	28,236,504	2.1%	579,744
Transfers	25,467,460	25,162,087	-1.2%	(305,373)
	<u>\$153,500,000</u>	<u>\$151,800,000</u>	<u>-1.1%</u>	<u>(\$1,700,000)</u>
Budgeted Deficit	( <b>\$3,096,008</b> )	\$0	-100.0%	\$3,096,008
<b>Auxiliaries</b>				
Net of Gen. Fund support	\$23,378,100	\$17,979,488	-23.1%	(\$5,398,612)
<b>Total Operating Budget</b>	<b><u>\$174,158,381</u></b>	<b><u>\$169,779,488</u></b>	<b><u>-2.5%</u></b>	<b><u>(\$4,378,893)</u></b>

\* To enhance year-to-year comparison, certain FY 2016 figures have been restated using updated information.

**FY 2017 Revenue Assumptions:**

1. A 0.0% change in full-time equivalent (FTE) student enrollments relative to prior year actual enrollment levels.
2. No change in undergraduate tuition rates and an increase in graduate tuition of 2.5%.
3. A 2.2% increase in state funding appropriations, based on preliminary estimates provided by the Ohio Department of Higher Education.
4. A reduction in investment earnings, based in part on current year performance and market volatility.
5. Bookstore commission income from the University's new agreement with Barnes & Noble.

**FY 2017 Expense Assumptions:**

1. A 2.0% base salary increase and rank-based bonus payments for continuing full-service faculty, pursuant to the University's agreement with the OEA faculty union.
2. The continuation of changes made to the employer health care program, including a 15% premium share for covered employees.
3. The continuation of expense reductions made during prior fiscal years, and the implementation of new expense reductions to operating and personnel budgets.
4. Completed construction of a steam plant on campus, which will directly reduce the University's energy costs and result in lower capital lease payments.



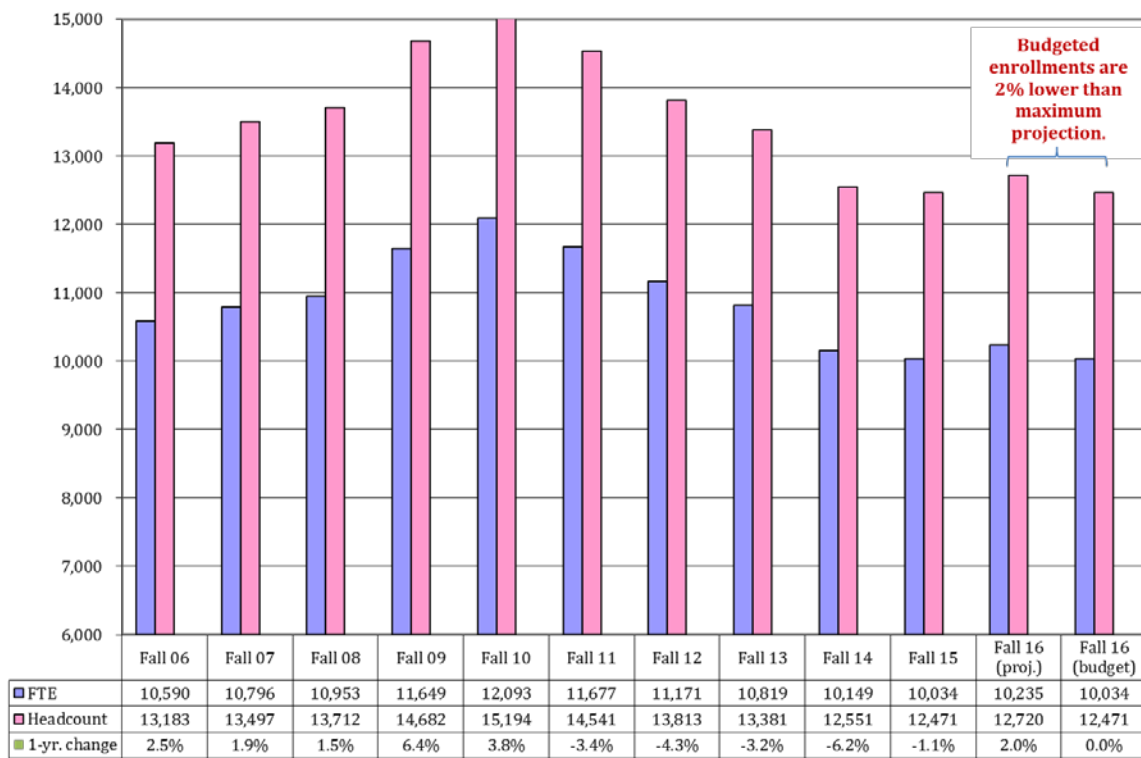
### **Student Enrollment Levels**

After a four-year enrollment decline of over 17%, fall 2015 achieved stabilization in student enrollment (headcount down just 0.33%), with an increase of 13.52% in the freshmen class, and improvement in freshmen to sophomore retention of 6% (67.02% up to 73.02%). Spring semester 2016 brought the first enrollment increase (year over year) since spring 2011.

Fall 2016 promises to continue a positive trajectory, with headcount increases in the range of 1.5% to 2.0% expected. This projected growth is the result of enhanced outreach efforts on the part of campus Admissions staff, augmented by the professional services of Royall & Company, a private firm specializing in student recruitment.

This projected enrollment increase notwithstanding, the FY 2017 budget assumes no growth in enrollments, underscoring the conservative nature of the University's revenue projections.

**Fall Semester Student Enrollment Trends**



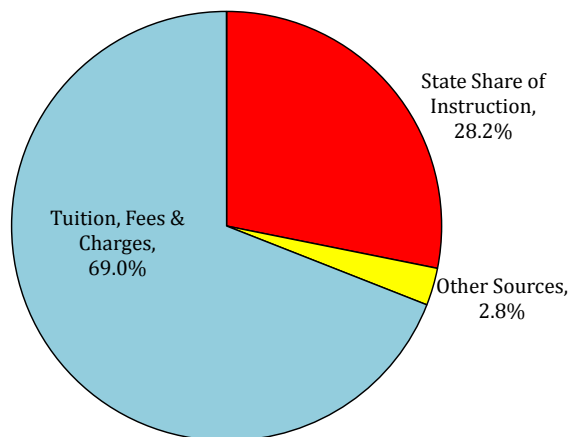
**General Fund Revenues**

As depicted in the table below, FY 2017 budgeted general fund revenues total \$151.8 million, an increase of \$1 million over the revised budget for the prior year. This projected increase in revenue is mainly attributable to three variables: (1) the expectation that overall enrollment levels will remain stable at the prior year's actual levels; (2) the tuition rate for graduate students will increase by 2.5% next year; and (3) the expectation that the State Share of Instruction funding support will increase by 2.2% as was projected in May 2016 by the Ohio Department of Higher Education.

Summaries of general fund revenue are provided in the table and chart below.

Source	FY 2016	FY 2017	Percent Change	Dollar Change
	Revised Budget	Proposed Budget		
<i>Tuition, Fees &amp; Other Student Charges</i>				
Instructional & Mandatory Fees	\$92,387,766 *	\$92,469,697	0.1%	\$81,931
Other Tuition, Fees & Charges	12,122,666	12,308,261	1.5%	185,595
<b>Total Tuition &amp; Fees</b>	<b>\$104,510,433</b>	<b>\$104,777,958</b>	<b>0.3%</b>	<b>\$267,525</b>
<i>State Appropriations</i>				
State Share of Instruction	\$41,842,183 *	\$42,755,237	2.2%	\$913,054
<b>Total State Appropriations</b>	<b>\$41,842,183</b>	<b>\$42,755,237</b>	<b>2.2%</b>	<b>\$913,054</b>
<i>Other Sources</i>	\$4,427,665	\$4,266,805	-3.6%	(\$160,860)
<b>Total General Fund Revenue</b>	<b>\$150,780,281 *</b>	<b>\$151,800,000</b>	<b>0.7%</b>	<b>\$1,019,719</b>

\* To enhance year-to-year comparison, certain FY 2016 figures have been restated using updated information.

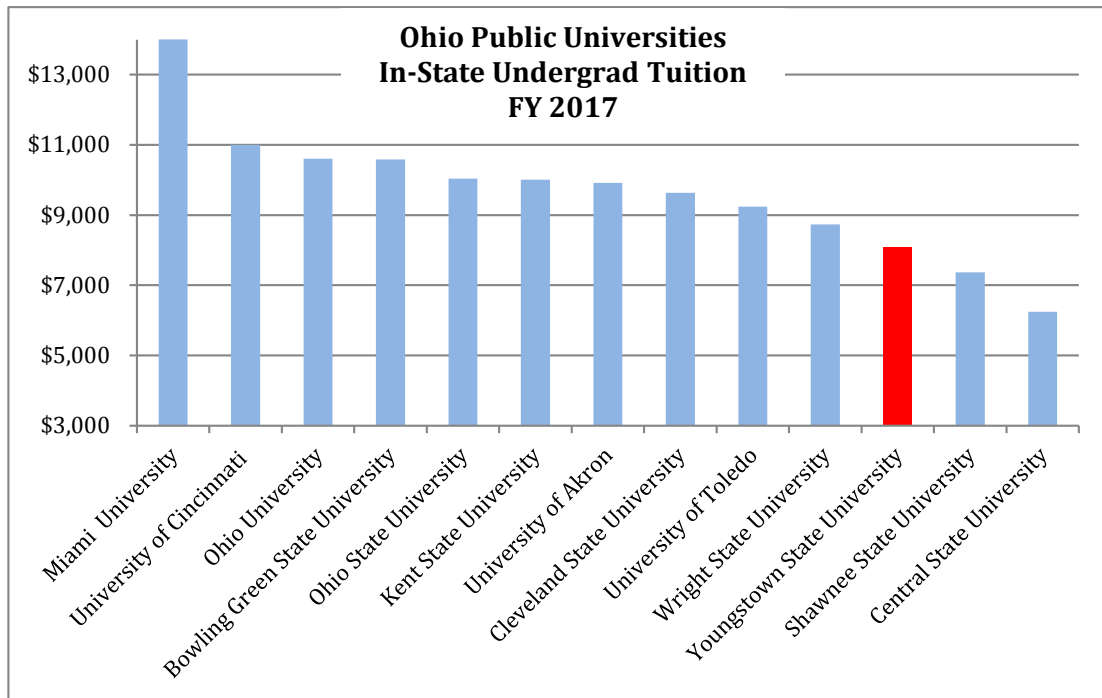
**FY 2017 General Fund Revenue by Source**


***Tuition and Fees***

House Bill 64, the state budget legislation for the FY 2016-2017 biennium prohibits state-supported universities from increasing tuition for in-state undergraduate students. While this prohibition limits the University’s ability to generate additional income, YSU retains its standing as one of the most affordable universities in the state. With a full-time undergraduate tuition rate of \$8,087 per year, YSU is expected to be \$1,565 below the statewide average. The only two Ohio universities with tuition lower than YSU—Central State and Shawnee State—both serve under-represented student populations and, consequently, receive special supplemental funding from the state that is designed to keep these universities’ tuition rates low.

Moreover, YSU is especially affordable in northeast Ohio, having an undergraduate tuition price that is on average approximately \$1,800 lower than Cleveland State University, Kent State University and the University of Akron.

Not only is YSU’s affordability consistent with the goals of the Governor’s task force, it makes YSU competitively well-positioned in the state and regional higher education marketplace, especially in light of growing public concern over rising college costs and student debt.

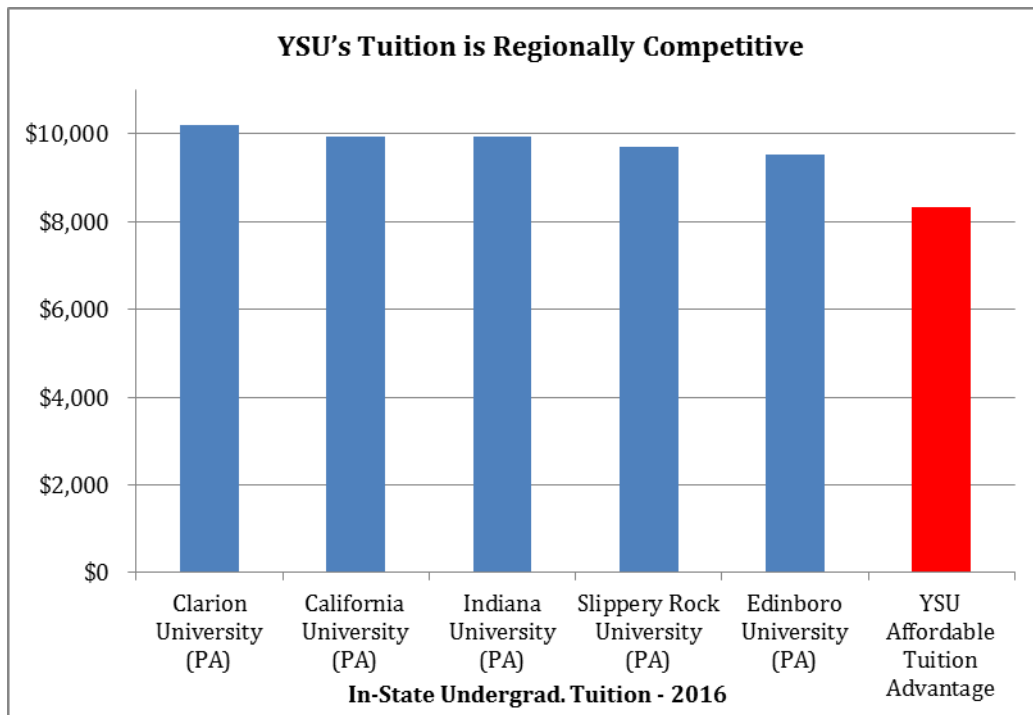




**Tuition and Fees (continued)**

To remain regionally competitive, YSU's *Affordable Tuition Advantage* surcharge will remain at \$10.00 per credit hour, resulting in a full-time nonresident tuition rate of \$8,327 per year for students from this defined region, which encompasses 18 counties in western Pennsylvania, 3 counties in West Virginia, and Chautauqua County in New York.

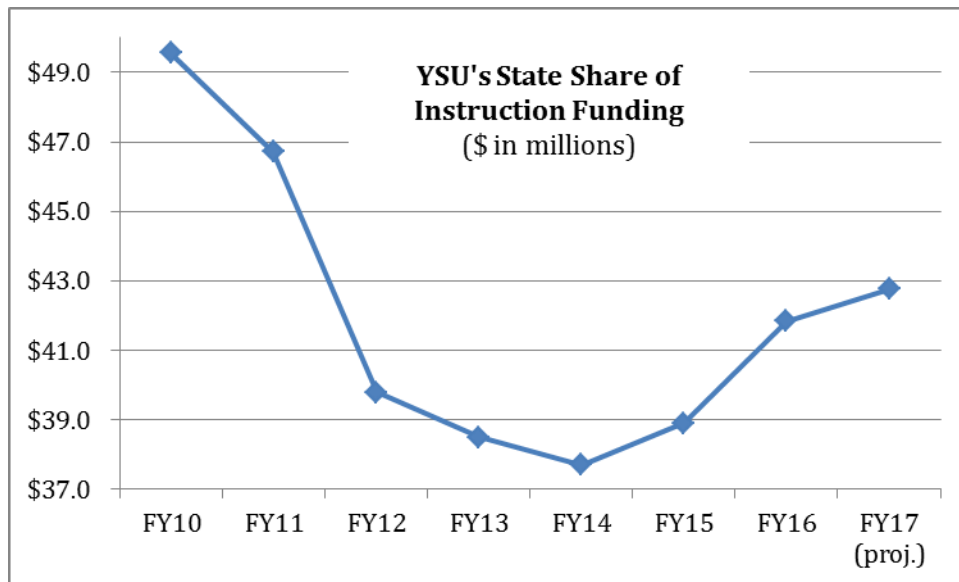
The table below illustrates YSU's favorable competitive position in the western Pennsylvania corridor. YSU's *Affordable Tuition Advantage* rate is lower than the in-state rate among the five Pennsylvania universities surveyed.



***State Operating Appropriations***

Based on the most recent estimate provided by the Ohio Department of Higher Education in May 2016, State Share of Instruction (SSI) funding for YSU is expected to rise by \$913,054. This increase is partially the result of a 4% increase in the statewide SSI appropriation. This increase is also attributable to the results of strategic decisions YSU has made to better position itself in the performance-based SSI funding formula. Since the SSI formula is designed to financially reward campuses on the basis of successful course completions and the number of degrees conferred, YSU's decision to increase admission standards has resulted in greater state funding.

The table below depicts a recent history of YSU's SSI funding levels, which since FY 2010 have ranged from nearly \$50 million to as a low as \$37 million in FY 2014. And while the overall trajectory is decidedly negative, YSU's funding levels have trended upward for the past three years.



### *Other Income Sources*

Other sources of general fund revenue include unrestricted gifts, overhead fees charged to University auxiliaries, bookstore commissions, and realized investment income. In FY 2017, these revenue sources are expected to generate \$4.27 million, a 3.6% decrease below the prior year's budgeted levels. On the plus-side, the University's decision to outsource the campus bookstore will result in a \$275,000 increase in gross income, as shown on the table below.

With regard to investment income, the University's non-endowment short-term investment pool earned +0.2% on a one-year basis through March 31, 2016. These investments for FY 2017 are expected to return +0.3%, which is indicative of a low interest rate environment. The non-endowment long-term pool was down -1.0% on a one-year basis through March 31, 2016. Global market volatility increased in late 2015 and early 2016 as a result of falling commodity prices (notably declining oil prices), higher U.S. equity market valuations, and challenging global economic growth (international markets were down -8.8% on a one-year basis). YSU's portfolio allocation to equities (35%) detracted from results while fixed income and alternative investments mitigated some volatility. For FY 2017, these investments are projected to return between 3% and 4%, which is indicative of low interest rates and low global growth expectations. Consequently, the University has taken a conservative approach for budgeting investment income, which for FY 2017 is 31% lower than the prior year's estimate.

	<b>FY 2016 BUDGET</b>	<b>FY 2017 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT of TOTAL</b>
<b>OTHER SOURCES</b>					
Investment Income for Operations	\$1,530,000	\$1,053,492	(\$476,508)	-31.1%	0.69%
Administrative Charge - Bookstore	500,000	N/A	(500,000)	N/A	0.00%
Bookstore Commissions	N/A	775,000	775,000	N/A	0.51%
Administrative Charge - Other Auxiliaries	971,413	971,413	0	0.0%	0.64%
Alumni Relations	80,500	76,000	(4,500)	-5.6%	0.05%
Sales & Services of Educational Activities	68,400	40,200	(28,200)	-41.2%	0.03%
Private Gifts, Unrestricted	139,000	150,000	11,000	7.9%	0.10%
Facility Rental, Athletics and University	115,000	275,000	160,000	139.1%	0.18%
Indirect Cost Recoveries	480,000	340,000	(140,000)	-29.2%	0.22%
Revenue Sharing, NEOMED and other	190,000	190,000	0	0.0%	0.13%
Other-Miscellaneous	353,352	395,700	42,348	12.0%	0.26%
<b>Subtotal - Other Sources</b>	<b>\$4,427,665</b>	<b>\$4,266,805</b>	<b>(\$160,860)</b>	<b>-3.6%</b>	<b>2.81%</b>

**General Fund Expenses**

General fund expenses are summarized by expense category in the table below. Overall, budgeted expenses are \$1.7 million lower than in the prior fiscal year. Additional detail is provided in the narrative on the following pages and in Appendix C.

General Fund Expenses	FY 2016 Budget	FY 2017		Change	Percent Change
		Proposed Budget	Percent of Total		
<b>Personnel</b>					
Faculty	\$39,456,930	\$39,702,912	26.2%	0.6%	\$245,982
Staff	31,637,624	30,982,633	20.4%	-2.1%	(654,991)
Students	3,909,290	3,893,609	2.6%	-0.4%	(15,681)
Fringe Benefits	25,371,936	23,822,255	15.7%	-6.1%	(1,549,681)
<b>Total Personnel</b>	<b>\$100,375,780</b>	<b>\$98,401,409</b>	<b>64.8%</b>	<b>-2.0%</b>	<b>(\$1,974,371)</b>
<b>Operating Expenses</b>					
Supplies	\$1,859,004	\$1,784,673	1.2%	-4.0%	(\$74,331)
Travel and Related Expenses	1,082,386	1,186,765	0.8%	9.6%	104,379
Information & Communication	1,451,643	1,461,675	1.0%	0.7%	10,032
Maintenance/Repairs/Utilities	9,033,345	7,254,765	4.8%	-19.7%	(1,778,580)
Equipment and Vehicles	373,876	377,753	0.2%	1.0%	3,877
Scholarships and Aid	5,447,726	7,427,726	4.9%	36.3%	1,980,000
Library Acquisitions	966,445	966,445	0.6%	0.0%	0
Fees and Services	3,441,738	3,584,316	2.4%	4.1%	142,578
Miscellaneous/Bad Debt/Rentals	2,264,006	2,313,735	1.5%	2.2%	49,729
Area Contingency Accounts	4,952,367	1,878,651	1.2%	-62.1%	(3,073,716)
<b>Total Operating Expenses</b>	<b>\$30,872,536</b>	<b>\$28,236,504</b>	<b>18.6%</b>	<b>-8.5%</b>	<b>(\$2,636,032)</b>
<b>Other</b>					
Transfers (see Appendix)	\$25,467,460	\$25,162,087	16.6%	-1.2%	(\$305,373)
Structural Operating Deficit	(3,215,776)	0	0.0%	-100.0%	3,215,776
<b>Total Other</b>	<b>\$22,251,684</b>	<b>\$25,162,087</b>	<b>16.6%</b>	<b>13.1%</b>	<b>\$2,910,403</b>
<b>Total General Fund Expenses</b>	<b>\$153,500,000</b>	<b>\$151,800,000</b>	<b>100.0%</b>	<b>-1.1%</b>	<b>(\$1,700,000)</b>

**General Fund Personnel Expenses**

Because the University has experienced a decline in revenue, and because personnel expenses comprise nearly 65% of overall general fund costs, serious efforts have been made to control and reduce personnel costs. This is evidenced by the nearly \$2 million reduction in FY 2017 personnel expenses shown in the table below.

<b>PERSONNEL</b>	<b>FY 2016</b>	<b>FY 2017</b>		<b>PERCENT CHANGE</b>
	<b>ORIGINAL BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>CHANGE</b>	
Full Service Faculty				
Full-Time Faculty	\$29,620,154	\$30,355,273	\$735,119	2.5%
Faculty Rank Bonus	636,900	319,200	(317,700)	-49.9%
Faculty Vacancies (pooled)	234,165	234,165	0	0.0%
Subtotal - Full Service Faculty Salaries	\$30,491,219	\$30,908,638	\$417,419	1.4%
Temporary / Part-Time Faculty	\$8,965,711	\$8,794,274	(\$171,437)	-1.9%
Total Faculty Salaries	\$39,456,930	\$39,702,912	\$245,982	0.6%
Permanent Staff				
Professional/Administrative	\$15,734,280	\$15,797,562	\$63,282	0.4%
Classified & Police	15,120,094	14,254,408	(865,686)	-5.7%
Subtotal - Permanent Staff Salaries	\$30,854,374	\$30,051,970	(\$802,404)	-2.6%
Temporary Staff	\$783,250	\$930,663	\$147,413	18.8%
Total Staff Salaries	\$31,637,624	\$30,982,633	(\$654,991)	-2.1%
Students	\$3,909,290	\$3,893,609	(\$15,681)	-0.4%
Total - Faculty, Staff & Student Salaries	\$75,003,844	\$74,579,154	(\$424,690)	-0.6%
Fringe Benefits	\$25,371,936	\$23,822,255	(\$1,549,681)	-6.1%
Total Personnel	\$100,375,780	\$98,401,409	(\$1,974,371)	-2.0%

\*Faculty expenses do not include retirement incentive payments, which are reflected under transfers. These payments total \$180,000 in FY 2016 and \$280,000 in FY 2017.

As shown in the table above, the items negotiated in the OEA faculty agreement have been fully budgeted for FY 2017. These adjustments include a 2% base salary adjustment and rank-based bonus payments to continuing full-service faculty, retirement incentive payments, and net salary savings resulting from those retirements. As also shown above, temporary / part-time faculty expenses have been reduced to reflect negotiated changes to summer instruction and extending teaching service.



***General Fund Personnel Expenses (continued)***

Salaries and wages for staff will remain generally flat in FY 2017, though net expenses will be approximately \$800,000 lower than the previous year's budget. This reduction is indicative of the University having removed from the budget a number of staff vacancies.

Fringe benefits are budgeted as a percentage of wages and based on a detailed analysis of actual fringe benefit costs for the 12-month period ending March 31, 2016. For FY 2017, the aggregate budgeted fringe benefit rate will be 32% of wages, totaling \$23.8 million in general fund costs. Fringe benefits include employee healthcare insurance, Medicare, employer contributions to the state's retirement systems, tuition remission, parking, unemployment and life insurance, and workers compensation. The reduction in fringe benefit expenses in FY 2017 is attributable to two main factors: (1) an overall reduction in wages; and (2) shifting tuition remission for graduate assistantships from a fringe benefit expense to a scholarship expense.

***Scholarships and Aid***

Scholarships and financial aid for students will remain key components to the University's enrollment and student success strategies in FY 2017. By offering competitive scholarship and aid packages, YSU has been able to attract a greater number of academically-prepared students, made college accessible to countless individuals, and helped reduce the debt burden facing many students. Scholarship recipients are more likely to graduate and even more likely to graduate on-time. Given the impact that scholarships and aid have on students' finances, a robust scholarship program also helps students learn about philanthropy and the importance of giving back.

During this past year, the YSU Honor's program changed significantly. Historically, YSU had offered full merit-based scholarships to approximately 40 students per year. Effective last year, however, the University awarded fewer full scholarships and increased the number of partial scholarships to expand the Honors College. This change spread the same scholarship dollars over a larger cohort of students, thereby expanding the number of students receiving scholarships without increasing scholarship expenses, yielding an 82% increase in incoming Honors students.

As part of ongoing efforts to enhance graduate programs and expand research activity, the University has modified the way it will administer funding for graduate assistantships. In the past, the graduate dean allocated available funding to support fee remission for graduate assistantships. Beginning in FY 2017, the graduate dean will instead make available *Graduate College Premiere Scholarships* for students receiving graduate assistantships, effectively shifting dollars from fringe benefits to student scholarships. This modification is consistent with recent changes to institutional policy 3356-9-03.1, and represents a strategic decision that will make YSU more attractive to prospective graduate students and to external granting agencies. This new policy also provides greater flexibility in allocating graduate support.

For FY 2017, the University has budgeted \$7.4 million in scholarship funds, which includes a \$1.7 million increase for *Graduate College Premiere Scholarships*. In addition, scholarship support from the YSU Foundation in FY 2017 will be \$8 million—an increase of approximately \$500,000.

***Divisional General Fund Expense Budgets***

The table below presents the general fund budget organized by executive division as is consistent with University policy 3356-9-01, which delineates executive officers. Within each division, there are a number of colleges and subdivisions.

	FY 2016 Budget	FY 2017		Change	Percent Change
		Proposed Budget	Percent of Total		
<b><i>Academic Affairs</i></b>					
Academic Support	\$6,819,843	\$6,273,163	4.1%	(\$546,680)	-8.0%
Williamson College of Business	6,546,748	6,810,930	4.5%	264,182	4.0%
College of Creative Arts & Comm.	7,872,679	8,147,601	5.4%	274,922	3.5%
College of Liberal Arts & Social Sciences	12,409,695	11,702,203	7.7%	(707,492)	-5.7%
Beeghly College of Education	5,055,882	4,936,750	3.3%	(119,132)	-2.4%
Graduate Studies	4,367,639	4,753,457	3.1%	385,818	8.8%
Bitonte College of HHS	11,443,364	11,472,088	7.6%	28,724	0.3%
Provost	10,142,463	10,713,810	7.1%	571,347	5.6%
College of STEM	16,407,399	17,001,914	11.2%	594,514	3.6%
Student Success	3,295,308	2,798,256	1.8%	(497,052)	-15.1%
Subtotal	<u>\$84,361,020</u>	<u>\$84,610,171</u>	<u>55.7%</u>	<u>\$249,151</u>	<u>0.3%</u>
<b><i>Finance &amp; Business Operations</i></b>					
Facilities Maintenance	\$8,886,634	\$9,133,611	6.0%	\$246,977	2.8%
Finance	4,007,619	3,841,680	2.5%	(165,939)	-4.1%
Institution-wide	4,853,349	4,374,148	2.9%	(479,201)	-9.9%
Technology	8,825,350	8,701,137	5.7%	(124,213)	-1.4%
Utilities	7,539,666	5,030,684	3.3%	(2,508,982)	-33.3%
Subtotal	<u>\$34,112,618</u>	<u>\$31,081,260</u>	<u>20.5%</u>	<u>(\$3,031,358)</u>	<u>-8.9%</u>
<b><i>Legal Affairs &amp; Human Resources</i></b>					
General Counsel	\$920,093	\$938,235	0.6%	\$18,142	2.0%
Human Resources	1,267,424	1,401,344	0.9%	133,920	10.6%
Athletics (transfer)	11,064,728	11,293,200	7.4%	228,472	2.1%
Subtotal	<u>\$13,252,245</u>	<u>\$13,632,779</u>	<u>9.0%</u>	<u>\$380,534</u>	<u>2.9%</u>
<b><i>President</i></b>					
Diversity & Multicultural Affairs	\$312,047	\$243,115	0.2%	(\$68,932)	-22.1%
Enrollment Management	10,539,912	10,840,510	7.1%	300,598	2.9%
President	846,127	714,750	0.5%	(131,377)	-15.5%
Student Experience	3,279,270	3,742,255	2.5%	462,985	14.1%
University Relations	6,796,761	6,935,160	4.6%	138,399	2.0%
Subtotal	<u>\$21,774,117</u>	<u>\$22,475,790</u>	<u>14.8%</u>	<u>\$701,673</u>	<u>3.2%</u>
Grand Total	<u>\$153,500,000</u>	<u>\$151,800,000</u>	<u>100.0%</u>	<u>(\$1,700,000)</u>	<u>-1.1%</u>

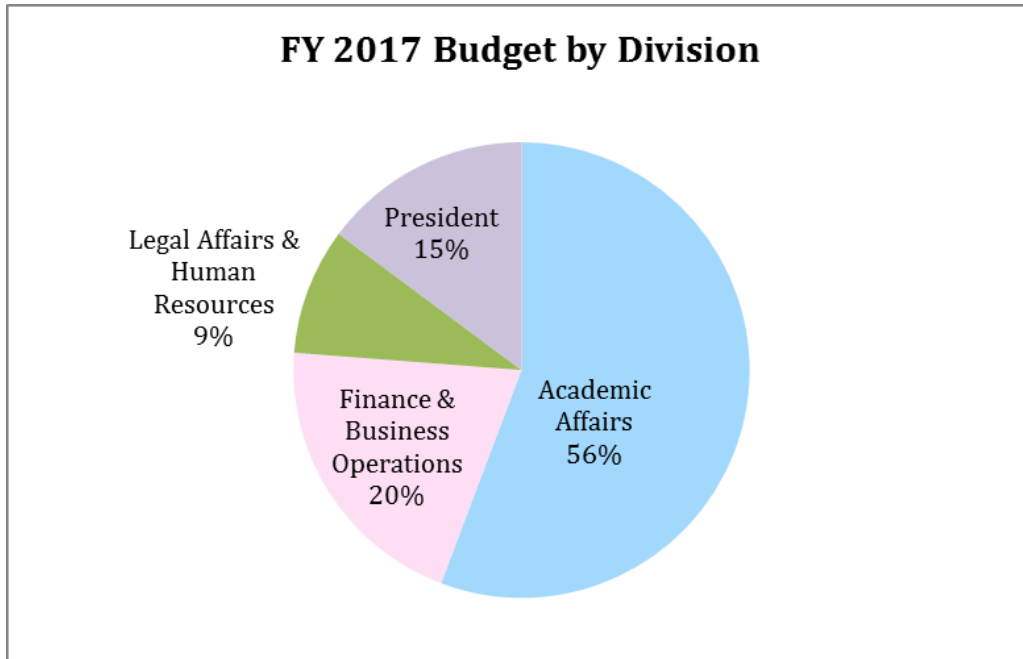
The Academic Affairs budget includes all costs, instructional and administrative, in each college, academic support unit, and in the Provost's Office. Also included in the Academic Affairs budget is the division of Student Success, which focuses on improving student retention and success rates. The FY 2017 Academic Affairs budget is generally flat, with year-to-year changes mostly reflective of faculty and staff resignations and replacements, the latter of which are done strategically, creating disproportionate fluctuations among colleges and subdivisions.

Finance & Business Operations includes the Controller's and Budget offices, Procurement Services, Payroll, Bursar, Facilities Maintenance and Grounds, Information Technology Services, utilities and certain institution-wide costs, such as bad debt expenses and transfers to the University's debt service reserves. The budget reductions shown here are largely attributable to two related factors:

(1) a lower capital lease expense for the University's steam plant project, which is significantly less than the capital lease expense during the prior year, which was retired during FY 2016; and (2) lower utility expenses resulting from the recently constructed steam plant on campus that will enable the University to produce its own steam heat beginning in FY 2017.

The division of Legal Affairs & Human Resources includes the Office of the General Counsel, Equal Opportunity and Policy Compliance, Human Resources, and Intercollegiate Athletics. The overall increase shown here reflects the hiring of additional staff in the HR office; and a \$228,472 increase in general fund support for Intercollegiate Athletics that is mainly attributable to enhancements for Gender Equity as approved by the Board of Trustees in June 2015.

The President's divisional budget includes the Office of the President, Multicultural Affairs, University Relations, Enrollment Planning & Management, and Student Experience. The increases shown for Enrollment Management reflect an expansion of the University's contract with Royall & Company, and increased student application processing in the Admissions Office. The 14% increase in the Student Experience budget reflects a \$125,000 increase in the Student Government Association's appropriations budget; and the reallocation of funds from the Student Success budget resulting from the dissolution of the Vice President for Student Affairs budget during the prior fiscal year.



### *Auxiliary Services*

Auxiliaries provide a variety of services that enhance campus life for YSU students, faculty, staff, alumni and guests. Auxiliaries also generate revenue through sales and services, which helps support their operations. As shown in the table below, the combined FY 2017 budgets for the University's auxiliary units total approximately \$31.7 million, which includes \$13.7 million in general fund support and roughly \$18 million in earned income. Overall, auxiliary budgets will be nearly \$5.4 million less in FY 2017, primarily as a result of the University outsourcing the campus bookstore to Barnes & Noble, effective June 2016. Outsourcing the bookstore will result in lower University expenses, create efficiencies by reducing indirect overhead costs, and increase revenue in the form of sales commissions.

Also effective in FY 2017, the Labor & Industry Steel Museum will be treated as a sponsored program, instead of an auxiliary. This change in designation is consistent with how the Ohio History Connection now supports state-funded historical museums in Ohio. Consequently, funding for the Steel Museum will be handled by the Grants & Sponsored Research Office and outside the University's regular budget process, as is the case with all externally-funded programs.

<b>Auxiliary Services:</b>	<b>FY 2017 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
Intercollegiate Athletics	\$14,829,700	2.02%	\$293,472
Housing Services	10,466,600	-1.62%	(171,840)
Bookstore	0	-100.0%	(5,000,000)
Parking Services	3,269,800	0.63%	20,440
Kilcawley Center	1,734,009	-10.91%	(212,405)
Labor & Industry Steel Museum	0	-100.0%	(111,100)
Andrews Recreation and Wellness Center	1,427,898	-0.65%	(9,293)
<b>Total Auxiliary Budgets</b>	<b>\$31,728,007</b>	<b>-14.06%</b>	<b>(\$5,190,726)</b>
Less: Support from General Fund	(13,748,519)	1.54%	(207,886)
<b>Total Earned Income</b>	<b>\$17,979,488</b>	<b>-23.09%</b>	<b>(\$5,398,612)</b>

The \$14.5 million Athletics budget is indicative of the long-standing institutional decision to support an NCAA-compliant Division I intercollegiate athletic program. The 2% increase in the Athletics budget is due to a 2% increase in support from the University's general fund budget, which supports scholarship costs, as well the University's commitment to continue investing in the Title IX Gender Equity Plan that was approved by the Board of Trustees in June 2015.

The budget for Housing Services reflects a planned occupancy rate of 95% in the University's inventory of residence halls and apartments, which total 1,278 beds. In an effort to provide some price relief for students and to remain competitive with other private housing options near campus, room rental rates at YSU-owned facilities will not be raised in FY 2017.

Kilcawley Student Center's FY 2017 budget is nearly 11% lower than in the prior year, mainly due to shifting administration of the University's ComDoc print management contract from Kilcawley Center to Support Services.

***Rich Center for Autism***

Established in 1995, the Rich Center for Autism is dedicated to excellence in education and to improving the lives of individuals with autism and their families. Pursuant to the 2010 agreement between the Rich Center and YSU, the Rich Center's budget is included here for the approval of the YSU Board of Trustees. The Rich Center remains fully funded by external sources and does not receive direct funding support from the University. The University does, however, provide approximately 15,500 square feet of rent-free space in Fedor Hall to house the Rich Center's classrooms, labs and administrative offices.

<b><u>Rich Center for Autism</u></b>	<b><u>FY 2017 Budget</u></b>	<b><u>Percent Change</u></b>	<b><u>Dollar Change</u></b>
<b>Revenues</b>			
Noncredit Tuition	\$2,473,000	36.7%	\$663,343
Private Grants/Contracts Foundation	54,000	-64.0%	(96,000)
Cash Gifts	303,250	3.7%	10,717
Pledge Income	52,700	5.4%	2,700
Misc. Income	13,770	-34.4%	(7,230)
<b>Total Revenues</b>	<b><u>\$2,896,720</u></b>	<b><u>24.7%</u></b>	<b><u>\$573,530</u></b>
<b>Expenses</b>			
<b><i>Personnel</i></b>			
Full- and Part-time Staff	\$1,682,180	19.1%	\$269,916
Temporary Staff	41,500	-36.3%	(23,696)
Fringe Benefits	622,406	27.5%	134,076
<b>Total Personnel</b>	<b><u>\$2,346,086</u></b>	<b><u>19.3%</u></b>	<b><u>\$380,296</u></b>
<b><i>Operating Expenses</i></b>			
Supplies	\$100,600	33.3%	\$25,150
Travel and Related Expenses	11,000	-40.5%	(7,500)
Information & Communication	20,900	-25.5%	(7,150)
Facility Rental/Maintenance/Repairs	1,200	0.0%	0
Fees & Services	271,500	66.7%	108,600
Events & Promotions	120,434	100.7%	60,434
Miscellaneous	25,000	121.2%	13,700
<b>Total Operating Expenses</b>	<b><u>\$550,634</u></b>	<b><u>54.1%</u></b>	<b><u>\$193,234</u></b>
<b>Total Rich Center Expenses</b>	<b><u>\$2,896,720</u></b>	<b><u>24.7%</u></b>	<b><u>\$573,530</u></b>



# APPENDICES

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**APPENDIX A - Auxiliaries**

<b>INTERCOLLEGIATE ATHLETICS</b>			
	<b>FY 2017</b>	<b>PERCENT CHANGE</b>	<b>CHANGE</b>
<b>EARNED INCOME</b>			
Football Tickets	\$460,000	0.0%	\$0
Basketball Tickets	130,000	-3.7%	(5,000)
Guarantees	690,000	-26.2%	(245,000)
Program Sales	6,500	0.0%	0
Campus Vending Concessions	80,000	-5.9%	(5,000)
Concession Commission	35,000	-22.2%	(10,000)
Royalty Commission	45,000	12.5%	5,000
NCAA Revenue Sharing	900,000	33.3%	225,000
Program Ad. Sales/Recognition	215,000	7.5%	15,000
Radio/Television Income	60,000	0.0%	0
Pouring Rights & Miscellaneous	155,000	24.0%	30,000
Football Tailgate	70,000	7.7%	5,000
Scoreboard Advertising:			
Football	180,000	24.1%	35,000
Basketball	80,000	23.1%	15,000
Stadium Loge Rentals	430,000	0.0%	0
<b>Total Earned Income</b>	<b>\$3,536,500</b>	<b>1.9%</b>	<b>\$65,000</b>
<b>GENERAL FUND ALLOCATION</b>			
Scholarship Support	\$4,869,933	3.4%	\$158,895
Operating Support	6,423,267	1.1%	69,577
<b>Total General Fund Support</b>	<b>\$11,293,200</b>	<b>2.1%</b>	<b>\$228,472</b>
<b>TOTAL RESOURCES</b>	<b>\$14,829,700</b>	<b>2.0%</b>	<b>\$293,472</b>
<b>EXPENSES</b>			
Permanent Staff	\$3,859,918	-1.2%	(\$45,502)
Temporary Staff	425,690	14.3%	53,337
Fringe Benefits	1,447,701	-1.0%	(15,307)
Debt Service (transfer)	120,492	-21.1%	(32,168)
Scholarships	4,869,933	3.4%	158,895
Operating	4,105,966	4.4%	174,217
<b>TOTAL EXPENSES</b>	<b>\$14,829,700</b>	<b>2.0%</b>	<b>\$293,472</b>





<b><u>KILCAWLEY CENTER</u></b>			
	<b><u>FY 2017</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>CHANGE</u></b>
<b>EARNED INCOME</b>			
Food Services Commissions	\$455,000	19.74%	\$75,000
Candy Counter	60,000	20.00%	10,000
Duplication Services	0	-100.00%	(300,000)
Graphic Center	60,000	0.00%	0
Recreation Room	5,000	25.00%	1,000
Room Rental	42,488	69.95%	17,488
Vending and Misc. Sales & Service	31,100	-15.26%	(5,600)
<b>Total Earned Income</b>	<b>\$653,588</b>	<b>-23.62%</b>	<b>(\$202,112)</b>
<b>OTHER RESOURCES</b>			
General Fund Allocation	\$1,080,421	-0.94%	(\$10,293)
<b>TOTAL RESOURCES</b>	<b>\$1,734,009</b>	<b>-10.91%</b>	<b>(\$212,405)</b>
<b>EXPENSES</b>			
Permanent Staff	\$437,764	12.12%	\$47,327
Temporary Staff (students)	210,000	-6.88%	(15,527)
Fringe Benefits	174,044	10.62%	16,709
Administrative Charge	126,000	0.00%	0
Operating	786,201	-24.92%	(260,914)
<b>TOTAL EXPENSES</b>	<b>\$1,734,009</b>	<b>-10.91%</b>	<b>(\$212,405)</b>

<b><u>ANDREWS RECREATION AND WELLNESS CENTER</u></b>			
	<b><u>FY 2017</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>CHANGE</u></b>
<b>EARNED INCOME</b>			
Faculty & Staff Memberships	\$26,000	0.00%	\$0
Guest Passes	8,000	0.00%	0
Program Fees	18,000	0.00%	0
Sponsorship income	1,000	New	1,000
<b>Total Earned Income</b>	<b>\$53,000</b>	<b>1.92%</b>	<b>\$1,000</b>
<b>OTHER RESOURCES</b>			
General Fund Allocation	\$1,374,898	-0.74%	(\$10,293)
<b>TOTAL RESOURCES</b>	<b>\$1,427,898</b>	<b>-0.65%</b>	<b>(\$9,293)</b>
<b>EXPENSES</b>			
Permanent Staff	\$300,445	0.67%	\$2,000
Temporary Staff	412,100	-2.14%	(9,000)
Fringe Benefits	138,810	-12.58%	(19,973)
Administrative Charge	77,600	0.00%	0
Student Scholarships	33,320	New	33,320
Operating	465,623	-3.25%	(15,640)
<b>TOTAL EXPENSES</b>	<b>\$1,427,898</b>	<b>-4.21%</b>	<b>(\$9,293)</b>



<u>HOUSING SERVICES</u>			
	<u>FY 2017</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b>EARNED INCOME</b>			
Room Rentals and Board	\$10,165,600	(\$171,840)	-1.66%
Meal Plans	160,000	0	0.00%
Vending Machine Commissions	6,000	0	0.00%
Food Commissions	5,000	0	0.00%
Rentals-Guests and Special Groups	130,000	0	0.00%
<b>Total Earned Income</b>	<b>\$10,466,600</b>	<b>(171,840)</b>	<b>-1.62%</b>
<b>TOTAL REVENUE</b>	<b>\$10,466,600</b>	<b>(171,840)</b>	<b>-1.62%</b>
<b>EXPENDITURES</b>			
Permanent Staff	\$548,284	(\$6,243)	-1.13%
Temporary Staff	388,000	0	0.00%
Fringe Benefits	242,190	(40,559)	-14.34%
Debt Service	2,323,911	(283,644)	-10.88%
Administrative Charge	612,813	0	0.00%
Operating	6,313,152	120,356	1.94%
Scholarships	38,250	38,250	
<b>TOTAL EXPENDITURES</b>	<b>\$10,466,600</b>	<b>(171,840)</b>	<b>-1.62%</b>

<u>PARKING SERVICES</u>			
	<u>FY 2017</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b>EARNED INCOME</b>			
Faculty & Staff Permits	\$515,000	\$10,000	1.98%
Student Transportation Fee/Permits	2,533,500	5,440	0.22%
Parking Fines	35,000	0	0.00%
Parking Fees-Special Events	100,000	0	0.00%
Daily Parking Fees	45,000	5,000	12.50%
Parking Meters	7,000	0	0.00%
Parking Permits-Contracted Service	25,000	0	0.00%
Control Card Replacement	300	0	0.00%
Weekly Permits	9,000	0	0.00%
<b>Total Earned Income</b>	<b>\$3,269,800</b>	<b>\$20,440</b>	<b>0.63%</b>
<b>TOTAL RESOURCES</b>	<b>\$3,269,800</b>	<b>\$20,440</b>	<b>0.63%</b>
<b>EXPENDITURES</b>			
Permanent Staff	\$439,185	(\$38,770)	-8.11%
Temporary Staff	432,000	0	0.00%
Fringe Benefits	223,843	(16,074)	-6.70%
Administrative Charge	150,000	0	0.00%
Debt Service	293,447	100,418	52.02%
Maintenance	222,000	0	0.00%
Shuttle Service	363,000	0	0.00%
Other Operating	751,200	0	0.00%
Reserve	395,125	(25,134)	-5.98%
<b>TOTAL EXPENDITURES</b>	<b>\$3,269,800</b>	<b>\$20,440</b>	<b>0.63%</b>



**APPENDIX B – Miscellaneous Salary Rates**

<b><i>Part-Time Faculty (per semester hour workload)</i></b>	
With Baccalaureate	\$650
With Masters or J.D.	\$800
With Doctorate	\$1,050
<b><i>Doctoral Fellowships</i></b>	\$10,000
<b><i>Ph.D. Assistantships Stipends (sciences and engineering)</i></b>	\$23,500-\$30,000
<b><i>Graduate Assistants</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<b><i>Graduate Teaching Assistants</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<b><i>Student Employee Hourly Wage Rates*</i></b>	
Research Assistants	\$9.50
Student Assistants	\$8.10
Student Exception Rates ( <i>as approved by the Assoc. VP for Student Experience</i> )	\$8.40 - \$14.00
*Note: Student employee hourly wage rates are subject to revision, pending any applicable cost of living adjustments, as required by Ohio minimum wage law.	

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Assessment	Graduate Assistant Interns	\$0	\$7,500	\$7,500
Academic Affairs	Assessment	Postage Freight and UPS	\$20	\$20	\$0
Academic Affairs	Assessment	Miscellaneous	\$355	\$355	\$0
Academic Affairs	Assessment	Business-Related & Entertainment	\$2,000	\$2,000	\$0
Academic Affairs	Assessment	Contractual Fees and Services	\$2,000	\$2,000	\$0
Academic Affairs	Assessment	Graduate Assistants	\$7,500	\$0	(\$7,500)
Academic Affairs	Assessment	Travel	\$8,000	\$8,000	\$0
Academic Affairs	Assessment	Supplies	\$11,000	\$11,000	\$0
Academic Affairs	Assessment	Awards Non-Financial Aid	\$13,000	\$13,000	\$0
Academic Affairs	Assessment	Classified Full Time	\$25,968	\$25,968	\$0
Academic Affairs	Assessment	Fringe Expense Chargeback	\$40,913	\$55,551	\$14,638
Academic Affairs	Assessment	PA Full Time	\$64,260	\$121,053	\$56,793
	<b>Assessment Total</b>		\$175,016	\$246,447	\$71,431
Academic Affairs	Assoc Degree and Tech Prep Prgm	Dues and Memberships	\$100	\$100	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Miscellaneous	\$100	\$100	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Postage Freight and UPS	\$200	\$200	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Official Business Travel	\$500	\$500	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Business-Related & Entertainment	\$600	\$600	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Publication of University Material	\$600	\$600	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Cell Phone	\$725	\$725	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Supplies	\$3,074	\$3,074	\$0
Academic Affairs	Assoc Degree and Tech Prep Prgm	Fringe Expense Chargeback	\$26,342	\$26,712	\$370
Academic Affairs	Assoc Degree and Tech Prep Prgm	PA Full Time	\$71,194	\$72,194	\$1,000
	<b>Assoc Degree and Tech Prep Prgm Total</b>		\$103,435	\$104,805	\$1,370
Academic Affairs	Continuing Education Courses	Subscriptions Books and Reports	\$100	\$0	(\$100)
Academic Affairs	Continuing Education Courses	Awards Non-Financial Aid	\$100	\$0	(\$100)
Academic Affairs	Continuing Education Courses	Dues and Memberships	\$800	\$0	(\$800)
Academic Affairs	Continuing Education Courses	Reserve	\$800	\$0	(\$800)
Academic Affairs	Continuing Education Courses	Bank Fees	\$2,604	\$0	(\$2,604)
Academic Affairs	Continuing Education Courses	Travel	\$3,668	\$0	(\$3,668)
Academic Affairs	Continuing Education Courses	Postage Freight and UPS	\$4,500	\$0	(\$4,500)
Academic Affairs	Continuing Education Courses	Supplies	\$5,000	\$0	(\$5,000)
Academic Affairs	Continuing Education Courses	Miscellaneous	\$6,292	\$0	(\$6,292)
Academic Affairs	Continuing Education Courses	Fringe Expense Chargeback	\$9,237	\$0	(\$9,237)
Academic Affairs	Continuing Education Courses	Publication of University Material	\$10,000	\$0	(\$10,000)
Academic Affairs	Continuing Education Courses	Business-Related & Entertainment	\$11,596	\$0	(\$11,596)
Academic Affairs	Continuing Education Courses	Public Relations and Advertising	\$13,560	\$0	(\$13,560)
Academic Affairs	Continuing Education Courses	Reserve for Uncollected Income	\$16,600	\$0	(\$16,600)
Academic Affairs	Continuing Education Courses	Continuing Education Faculty	\$54,338	\$0	(\$54,338)
Academic Affairs	Continuing Education Courses	Contractual Fees and Services	\$66,681	\$0	(\$66,681)
	<b>Continuing Education Courses Total</b>		\$205,876	\$0	(\$205,876)
Academic Affairs	Ctr - International Studies & Prog	Public Relations and Advertising	\$211	\$211	\$0
Academic Affairs	Ctr - International Studies & Prog	Business-Related & Entertainment	\$400	\$400	\$0
Academic Affairs	Ctr - International Studies & Prog	Student Wages	\$422	\$422	\$0
Academic Affairs	Ctr - International Studies & Prog	Telephone	\$597	\$597	\$0
Academic Affairs	Ctr - International Studies & Prog	Dues and Memberships	\$635	\$635	\$0
Academic Affairs	Ctr - International Studies & Prog	Postage Freight and UPS	\$800	\$800	\$0
Academic Affairs	Ctr - International Studies & Prog	Travel	\$1,375	\$1,375	\$0
Academic Affairs	Ctr - International Studies & Prog	Supplies	\$2,233	\$2,233	\$0
Academic Affairs	Ctr - International Studies & Prog	Classified Full Time	\$40,165	\$40,165	\$0
Academic Affairs	Ctr - International Studies & Prog	Fringe Expense Chargeback	\$85,327	\$107,179	\$21,852
Academic Affairs	Ctr - International Studies & Prog	PA Full Time	\$187,134	\$246,195	\$59,061
	<b>Ctr - International Studies &amp; Prog Total</b>		\$319,299	\$400,212	\$80,913
Academic Affairs	Ctr for Urban & Regional Studies	Classified Full Time	\$0	\$50,877	\$50,877
Academic Affairs	Ctr for Urban & Regional Studies	Dues and Memberships	\$23	\$23	\$0
Academic Affairs	Ctr for Urban & Regional Studies	Postage Freight and UPS	\$160	\$160	\$0
Academic Affairs	Ctr for Urban & Regional Studies	Travel	\$601	\$601	\$0
Academic Affairs	Ctr for Urban & Regional Studies	Miscellaneous	\$1,016	\$1,016	\$0
Academic Affairs	Ctr for Urban & Regional Studies	Supplies	\$3,208	\$3,208	\$0
Academic Affairs	Ctr for Urban & Regional Studies	Fringe Expense Chargeback	\$122,516	\$70,105	(\$52,411)
Academic Affairs	Ctr for Urban & Regional Studies	PA Full Time	\$331,125	\$134,471	(\$196,654)
	<b>Ctr for Urban &amp; Regional Studies Total</b>		\$458,649	\$260,461	(\$198,188)
Academic Affairs	Degree Audit	Supplies	\$250	\$250	\$0
Academic Affairs	Degree Audit	Travel	\$1,000	\$1,000	\$0
Academic Affairs	Degree Audit	Classified Temp Intermittent	\$14,900	\$14,900	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Degree Audit	Softwre Licenses Maint & Other Fees	\$21,200	\$21,200	\$0
Academic Affairs	Degree Audit	PA Full Time	\$55,000	\$55,000	\$0
Academic Affairs	Degree Audit	Fringe Expense Chargeback	\$60,427	\$23,628	(\$36,799)
Academic Affairs	Degree Audit	Classified Full Time	\$91,997	\$0	(\$91,997)
	<b>Degree Audit Total</b>		\$244,774	\$115,978	(\$128,796)
Academic Affairs	Distance Learning	Telephone	\$0	\$400	\$400
Academic Affairs	Distance Learning	Contractual Fees and Services	\$0	\$1,500	\$1,500
Academic Affairs	Distance Learning	Supplies	\$0	\$10,000	\$10,000
Academic Affairs	Distance Learning	Travel	\$0	\$10,000	\$10,000
Academic Affairs	Distance Learning	Dues and Memberships	\$0	\$14,000	\$14,000
Academic Affairs	Distance Learning	Softwre Licenses Maint & Other Fees	\$0	\$15,000	\$15,000
Academic Affairs	Distance Learning	Public Relations and Advertising	\$0	\$62,000	\$62,000
Academic Affairs	Distance Learning	Reserve	\$0	\$75,350	\$75,350
Academic Affairs	Distance Learning	Supplementary Salaries	\$0	\$100,000	\$100,000
Academic Affairs	Distance Learning	Taxable Fringes	\$5,352	\$5,352	\$0
Academic Affairs	Distance Learning	Student Wages	\$24,500	\$99,500	\$75,000
Academic Affairs	Distance Learning	Classified Full Time	\$51,375	\$51,375	\$0
Academic Affairs	Distance Learning	Fringe Expense Chargeback	\$96,881	\$117,631	\$20,750
Academic Affairs	Distance Learning	PA Full Time	\$202,990	\$202,990	\$0
Academic Affairs	Distance Learning	Transfers Other	\$450,000	\$0	(\$450,000)
	<b>Distance Learning Total</b>		\$831,098	\$765,098	(\$66,000)
Academic Affairs	English Language Institute	Repairs and Maintenance	\$0	\$200	\$200
Academic Affairs	English Language Institute	Telephone	\$0	\$498	\$498
Academic Affairs	English Language Institute	Travel	\$0	\$925	\$925
Academic Affairs	English Language Institute	Student Wages	\$0	\$2,000	\$2,000
Academic Affairs	English Language Institute	Subscriptions Books and Reports	\$0	\$5,476	\$5,476
Academic Affairs	English Language Institute	Faculty Overload	\$0	\$7,800	\$7,800
Academic Affairs	English Language Institute	Supplies	\$0	\$7,938	\$7,938
Academic Affairs	English Language Institute	Fringe Expense Chargeback	\$0	\$19,181	\$19,181
Academic Affairs	English Language Institute	Part Time Faculty	\$0	\$88,776	\$88,776
Academic Affairs	English Language Institute	Reserve	\$0	\$139,108	\$139,108
Academic Affairs	English Language Institute	Student Scholarships	\$0	\$280,000	\$280,000
	<b>English Language Institute Total</b>		\$0	\$551,902	\$551,902
Academic Affairs	General Education Program	Publication of University Material	\$227	\$227	\$0
Academic Affairs	General Education Program	Travel	\$500	\$500	\$0
Academic Affairs	General Education Program	Fringe Expense Chargeback	\$510	\$510	\$0
Academic Affairs	General Education Program	Supplies	\$1,050	\$1,050	\$0
Academic Affairs	General Education Program	Continuing Education Faculty	\$3,000	\$3,000	\$0
	<b>General Education Program Total</b>		\$5,287	\$5,287	\$0
Academic Affairs	Honors College	Miscellaneous	\$153	\$153	\$0
Academic Affairs	Honors College	Dues and Memberships	\$200	\$200	\$0
Academic Affairs	Honors College	Travel	\$230	\$230	\$0
Academic Affairs	Honors College	Publication of University Material	\$300	\$300	\$0
Academic Affairs	Honors College	Awards Non-Financial Aid	\$500	\$500	\$0
Academic Affairs	Honors College	Public Relations and Advertising	\$600	\$600	\$0
Academic Affairs	Honors College	Postage Freight and UPS	\$1,500	\$1,500	\$0
Academic Affairs	Honors College	Supplies	\$2,726	\$2,726	\$0
Academic Affairs	Honors College	Occasional Service Payment	\$4,600	\$11,100	\$6,500
Academic Affairs	Honors College	Student Wages	\$5,120	\$5,120	\$0
Academic Affairs	Honors College	Supplementary Salaries	\$5,700	\$5,700	\$0
Academic Affairs	Honors College	Task Based Stipends	\$6,500	\$0	(\$6,500)
Academic Affairs	Honors College	Classified Temp Intermittent	\$6,619	\$6,619	\$0
Academic Affairs	Honors College	Reserve	\$10,295	\$10,295	\$0
Academic Affairs	Honors College	Classified Full Time	\$23,552	\$23,552	\$0
Academic Affairs	Honors College	Fringe Expense Chargeback	\$80,834	\$45,383	(\$35,451)
Academic Affairs	Honors College	PA Full Time	\$182,771	\$84,849	(\$97,922)
	<b>Honors College Total</b>		\$332,200	\$198,827	(\$133,373)
Academic Affairs	Institutional Research & Analytics	Postage Freight and UPS	\$47	\$47	\$0
Academic Affairs	Institutional Research & Analytics	Dues and Memberships	\$376	\$376	\$0
Academic Affairs	Institutional Research & Analytics	Travel	\$1,061	\$1,061	\$0
Academic Affairs	Institutional Research & Analytics	Supplies	\$1,176	\$1,176	\$0
Academic Affairs	Institutional Research & Analytics	Student Wages	\$6,694	\$6,694	\$0
Academic Affairs	Institutional Research & Analytics	Fringe Expense Chargeback	\$86,813	\$51,547	(\$35,266)
Academic Affairs	Institutional Research & Analytics	Classified Full Time	\$88,165	\$0	(\$88,165)
Academic Affairs	Institutional Research & Analytics	PA Full Time	\$138,411	\$138,411	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Institutional Research &amp; Analytics Total</b>		\$322,743	\$199,312	(\$123,431)
Academic Affairs	Maag Library	Publication of University Material	\$100	\$100	\$0
Academic Affairs	Maag Library	Telephone	\$200	\$200	\$0
Academic Affairs	Maag Library	Miscellaneous	\$500	\$500	\$0
Academic Affairs	Maag Library	Campus Security Services	\$600	\$600	\$0
Academic Affairs	Maag Library	Business-Related & Entertainment	\$1,000	\$1,000	\$0
Academic Affairs	Maag Library	Subscriptions Books and Reports	\$2,000	\$2,000	\$0
Academic Affairs	Maag Library	Dues and Memberships	\$3,000	\$3,000	\$0
Academic Affairs	Maag Library	Public Relations and Advertising	\$3,000	\$3,000	\$0
Academic Affairs	Maag Library	Travel	\$4,700	\$4,700	\$0
Academic Affairs	Maag Library	Non-Instruct Computers & Software	\$5,000	\$5,000	\$0
Academic Affairs	Maag Library	Postage Freight and UPS	\$6,000	\$6,000	\$0
Academic Affairs	Maag Library	Maintenance Service Agreements	\$7,000	\$7,000	\$0
Academic Affairs	Maag Library	Supplementary Salaries	\$15,000	\$15,000	\$0
Academic Affairs	Maag Library	Supplies	\$22,262	\$22,262	\$0
Academic Affairs	Maag Library	Repairs and Maintenance	\$26,000	\$26,000	\$0
Academic Affairs	Maag Library	Softwre Licenses Maint & Other Fees	\$160,000	\$160,000	\$0
Academic Affairs	Maag Library	Student Wages	\$163,519	\$123,519	(\$40,000)
Academic Affairs	Maag Library	Fringe Expense Chargeback	\$489,697	\$454,247	(\$35,450)
Academic Affairs	Maag Library	Classified Full Time	\$558,365	\$520,990	(\$37,375)
Academic Affairs	Maag Library	PA Full Time	\$690,881	\$640,881	(\$50,000)
Academic Affairs	Maag Library	Library Acquisitions	\$966,445	\$966,445	\$0
	<b>Maag Library Total</b>		\$3,125,269	\$2,962,444	(\$162,825)
Academic Affairs	Melnick Museum	Postage Freight and UPS	\$50	\$50	\$0
Academic Affairs	Melnick Museum	Maintenance Service Agreements	\$950	\$950	\$0
Academic Affairs	Melnick Museum	Travel	\$1,000	\$1,000	\$0
Academic Affairs	Melnick Museum	Supplies	\$6,040	\$6,040	\$0
	<b>Melnick Museum Total</b>		\$8,040	\$8,040	\$0
Academic Affairs	Metropolitan College	Contractual Fees and Services	\$0	\$6,000	\$6,000
Academic Affairs	Metropolitan College	Dues and Memberships	\$600	\$600	\$0
Academic Affairs	Metropolitan College	Postage Freight and UPS	\$618	\$618	\$0
Academic Affairs	Metropolitan College	Publication of University Material	\$1,000	\$1,000	\$0
Academic Affairs	Metropolitan College	Cell Phone	\$2,000	\$2,000	\$0
Academic Affairs	Metropolitan College	Supplies	\$6,390	\$6,390	\$0
Academic Affairs	Metropolitan College	Business-Related & Entertainment	\$8,000	\$6,000	(\$2,000)
Academic Affairs	Metropolitan College	Classified Full Time	\$9,203	\$9,203	\$0
Academic Affairs	Metropolitan College	Maintenance Service Agreements	\$11,196	\$11,196	\$0
Academic Affairs	Metropolitan College	Student Wages	\$19,218	\$11,549	(\$7,669)
Academic Affairs	Metropolitan College	Classified Part Time >.50 FTE	\$23,854	\$29,818	\$5,964
Academic Affairs	Metropolitan College	Travel	\$28,000	\$24,000	(\$4,000)
Academic Affairs	Metropolitan College	Match Funds	\$62,500	\$62,500	\$0
Academic Affairs	Metropolitan College	Fringe Expense Chargeback	\$83,659	\$85,660	\$2,001
Academic Affairs	Metropolitan College	PA Full Time	\$187,769	\$187,769	\$0
	<b>Metropolitan College Total</b>		\$444,007	\$444,303	\$296
Academic Affairs	Study Abroad	Dues and Memberships	\$250	\$250	\$0
Academic Affairs	Study Abroad	Miscellaneous	\$4,060	\$4,060	\$0
	<b>Study Abroad Total</b>		\$4,310	\$4,310	\$0
Academic Affairs	University Outreach	Rental of Facilities	\$200	\$200	\$0
Academic Affairs	University Outreach	Travel	\$300	\$300	\$0
Academic Affairs	University Outreach	Supplies	\$500	\$500	\$0
Academic Affairs	University Outreach	Public Relations and Advertising	\$1,037	\$1,037	\$0
Academic Affairs	University Outreach	Contractual Fees and Services	\$3,700	\$3,700	\$0
Academic Affairs	University Outreach	Classified Full Time	\$50,957	\$0	(\$50,957)
Academic Affairs	University Outreach	Fringe Expense Chargeback	\$64,341	\$0	(\$64,341)
Academic Affairs	University Outreach	PA Full Time	\$118,805	\$0	(\$118,805)
	<b>University Outreach Total</b>		\$239,840	\$5,737	(\$234,103)
			\$6,819,843	\$6,273,163	(\$546,680)
Academic Affairs	Accounting & Finance	Travel	\$500	\$500	\$0
Academic Affairs	Accounting & Finance	Supplies	\$5,076	\$5,076	\$0
Academic Affairs	Accounting & Finance	Faculty Travel OEA	\$11,200	\$11,200	\$0
Academic Affairs	Accounting & Finance	Classified Full Time	\$52,918	\$52,918	\$0
Academic Affairs	Accounting & Finance	Assistant Professor	\$243,070	\$445,995	\$202,925
Academic Affairs	Accounting & Finance	Associate Professor	\$479,647	\$489,240	\$9,593
Academic Affairs	Accounting & Finance	Fringe Expense Chargeback	\$487,991	\$512,920	\$24,929
Academic Affairs	Accounting & Finance	Professor	\$691,900	\$554,925	(\$136,976)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Accounting &amp; Finance Total</b>		\$1,972,302	\$2,072,773	\$100,471
Academic Affairs	American Humanics Certificate	Public Relations and Advertising	\$200	\$200	\$0
Academic Affairs	American Humanics Certificate	Reserve	\$250	\$250	\$0
Academic Affairs	American Humanics Certificate	Postage Freight and UPS	\$700	\$700	\$0
Academic Affairs	American Humanics Certificate	Publication of University Material	\$750	\$750	\$0
Academic Affairs	American Humanics Certificate	Business-Related & Entertainment	\$1,000	\$1,000	\$0
Academic Affairs	American Humanics Certificate	Travel	\$2,000	\$2,000	\$0
Academic Affairs	American Humanics Certificate	Miscellaneous	\$5,000	\$5,000	\$0
	<b>American Humanics Certificate Total</b>		\$9,900	\$9,900	\$0
Academic Affairs	Dean - Business Administration	Public Relations and Advertising	\$500	\$500	\$0
Academic Affairs	Dean - Business Administration	Publication of University Material	\$700	\$700	\$0
Academic Affairs	Dean - Business Administration	Travel	\$4,050	\$4,050	\$0
Academic Affairs	Dean - Business Administration	Postage Freight and UPS	\$4,691	\$4,691	\$0
Academic Affairs	Dean - Business Administration	Instructional Equipment	\$4,749	\$4,749	\$0
Academic Affairs	Dean - Business Administration	Student Wages	\$6,098	\$6,098	\$0
Academic Affairs	Dean - Business Administration	Transfer Account	\$9,991	\$9,991	\$0
Academic Affairs	Dean - Business Administration	Faculty Travel OEA	\$12,950	\$12,950	\$0
Academic Affairs	Dean - Business Administration	Supplies	\$24,046	\$24,046	\$0
Academic Affairs	Dean - Business Administration	Match Funds	\$41,870	\$41,870	\$0
Academic Affairs	Dean - Business Administration	Part Time Faculty	\$110,000	\$131,000	\$21,000
Academic Affairs	Dean - Business Administration	Classified Full Time	\$111,865	\$111,865	\$0
Academic Affairs	Dean - Business Administration	Extended Teaching Service	\$198,442	\$107,704	(\$90,738)
Academic Affairs	Dean - Business Administration	Fringe Expense Chargeback	\$258,400	\$247,915	(\$10,485)
Academic Affairs	Dean - Business Administration	Transfers Other	\$367,000	\$458,750	\$91,750
Academic Affairs	Dean - Business Administration	PA Full Time	\$425,982	\$427,982	\$2,000
	<b>Dean - Business Administration Total</b>		\$1,581,334	\$1,594,861	\$13,527
Academic Affairs	Management	Public Relations and Advertising	\$40	\$40	\$0
Academic Affairs	Management	Business-Related & Entertainment	\$60	\$60	\$0
Academic Affairs	Management	Supplies	\$5,307	\$5,307	\$0
Academic Affairs	Management	Faculty Travel OEA	\$10,400	\$10,400	\$0
Academic Affairs	Management	Associate Professor	\$306,103	\$312,225	\$6,122
Academic Affairs	Management	Fringe Expense Chargeback	\$426,063	\$434,470	\$8,407
Academic Affairs	Management	Professor	\$485,584	\$494,957	\$9,372
Academic Affairs	Management	Assistant Professor	\$499,408	\$509,396	\$9,988
	<b>Management Total</b>		\$1,732,964	\$1,766,854	\$33,890
Academic Affairs	Marketing	Travel	\$500	\$500	\$0
Academic Affairs	Marketing	Supplies	\$3,464	\$3,464	\$0
Academic Affairs	Marketing	Faculty Travel OEA	\$8,000	\$8,000	\$0
Academic Affairs	Marketing	Classified Full Time	\$51,375	\$51,375	\$0
Academic Affairs	Marketing	Instructor	\$126,208	\$195,032	\$68,824
Academic Affairs	Marketing	Professor	\$129,636	\$132,229	\$2,593
Academic Affairs	Marketing	Associate Professor	\$204,997	\$317,777	\$112,780
Academic Affairs	Marketing	Fringe Expense Chargeback	\$309,948	\$338,803	\$28,855
Academic Affairs	Marketing	Assistant Professor	\$416,120	\$319,362	(\$96,758)
	<b>Marketing Total</b>		\$1,250,247	\$1,366,542	\$116,294
			\$6,546,748	\$6,810,930	\$264,182
Academic Affairs	Art	Telephone Access Charge	\$20	\$20	\$0
Academic Affairs	Art	Dues and Memberships	\$300	\$300	\$0
Academic Affairs	Art	Public Relations and Advertising	\$449	\$449	\$0
Academic Affairs	Art	Postage Freight and UPS	\$600	\$600	\$0
Academic Affairs	Art	Occasional Service Payment	\$2,000	\$2,000	\$0
Academic Affairs	Art	Official Business Travel	\$2,420	\$2,420	\$0
Academic Affairs	Art	Contractual Fees and Services	\$7,000	\$7,000	\$0
Academic Affairs	Art	Faculty Travel OEA	\$10,855	\$10,855	\$0
Academic Affairs	Art	Supplies	\$11,542	\$11,542	\$0
Academic Affairs	Art	Student Wages	\$21,280	\$21,280	\$0
Academic Affairs	Art	Classified Full Time	\$40,165	\$40,165	\$0
Academic Affairs	Art	Transfers Other	\$43,000	\$43,000	\$0
Academic Affairs	Art	Assistant Professor	\$218,607	\$319,564	\$100,956
Academic Affairs	Art	Fringe Expense Chargeback	\$352,528	\$367,622	\$15,094
Academic Affairs	Art	Associate Professor	\$392,268	\$332,459	(\$59,809)
Academic Affairs	Art	Professor	\$404,454	\$409,038	\$4,583
	<b>Art Total</b>		\$1,507,489	\$1,568,314	\$60,825
Academic Affairs	Beecher Programming	Business-Related & Entertainment	\$500	\$500	\$0
Academic Affairs	Beecher Programming	Travel	\$1,000	\$1,000	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Beecher Programming	Miscellaneous	\$1,886	\$1,886	\$0
Academic Affairs	Beecher Programming	Supplies	\$2,278	\$2,278	\$0
	<b>Beecher Programming Total</b>		\$5,664	\$5,664	\$0
Academic Affairs	Communication	Postage Freight and UPS	\$200	\$200	\$0
Academic Affairs	Communication	Supplies	\$1,770	\$1,770	\$0
Academic Affairs	Communication	Faculty Travel OEA	\$8,800	\$8,800	\$0
Academic Affairs	Communication	Student Wages	\$9,824	\$9,824	\$0
Academic Affairs	Communication	Transfers Other	\$17,000	\$17,000	\$0
Academic Affairs	Communication	PA Part Time <.75 FTE	\$18,319	\$18,319	\$0
Academic Affairs	Communication	Instructor	\$43,318	\$140,909	\$97,591
Academic Affairs	Communication	Assistant Professor	\$51,750	\$104,023	\$52,273
Academic Affairs	Communication	Classified Full Time	\$52,918	\$52,918	\$0
Academic Affairs	Communication	Fringe Expense Chargeback	\$286,865	\$363,520	\$76,655
Academic Affairs	Communication	Professor	\$340,650	\$347,463	\$6,813
Academic Affairs	Communication	Associate Professor	\$355,729	\$431,341	\$75,612
	<b>Communication Total</b>		\$1,187,143	\$1,496,087	\$308,944
Academic Affairs	Dana School of Music	Campus Security Services	\$150	\$150	\$0
Academic Affairs	Dana School of Music	Miscellaneous	\$257	\$257	\$0
Academic Affairs	Dana School of Music	Publication of University Material	\$500	\$500	\$0
Academic Affairs	Dana School of Music	Dues and Memberships	\$525	\$525	\$0
Academic Affairs	Dana School of Music	Supplementary Salaries	\$700	\$700	\$0
Academic Affairs	Dana School of Music	Equipment	\$708	\$708	\$0
Academic Affairs	Dana School of Music	Business-Related & Entertainment	\$1,000	\$1,000	\$0
Academic Affairs	Dana School of Music	Public Relations and Advertising	\$1,200	\$1,200	\$0
Academic Affairs	Dana School of Music	Postage Freight and UPS	\$1,532	\$1,532	\$0
Academic Affairs	Dana School of Music	Repairs and Maintenance	\$1,710	\$1,710	\$0
Academic Affairs	Dana School of Music	Contractual Fees and Services	\$4,000	\$4,000	\$0
Academic Affairs	Dana School of Music	Travel	\$5,000	\$5,000	\$0
Academic Affairs	Dana School of Music	Rental of Facilities	\$6,300	\$6,300	\$0
Academic Affairs	Dana School of Music	Supplies	\$14,869	\$14,869	\$0
Academic Affairs	Dana School of Music	Student Wages	\$16,010	\$16,010	\$0
Academic Affairs	Dana School of Music	Faculty Travel OEA	\$20,000	\$20,000	\$0
Academic Affairs	Dana School of Music	Classified Part Time >.50 FTE	\$34,140	\$34,140	\$0
Academic Affairs	Dana School of Music	Classified Full Time	\$46,895	\$46,895	\$0
Academic Affairs	Dana School of Music	Instructor	\$61,060	\$39,857	(\$21,202)
Academic Affairs	Dana School of Music	Transfers Other	\$80,000	\$80,000	\$0
Academic Affairs	Dana School of Music	Assistant Professor	\$272,829	\$161,907	(\$110,922)
Academic Affairs	Dana School of Music	Fringe Expense Chargeback	\$582,736	\$582,151	(\$585)
Academic Affairs	Dana School of Music	Associate Professor	\$610,510	\$726,445	\$115,935
Academic Affairs	Dana School of Music	Professor	\$720,456	\$734,866	\$14,409
	<b>Dana School of Music Total</b>		\$2,483,088	\$2,480,722	(\$2,365)
Academic Affairs	Dean - Coll of Creative Arts & Comm	Public Relations and Advertising	\$550	\$550	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Miscellaneous	\$1,000	\$1,000	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Postage Freight and UPS	\$1,450	\$1,450	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Dues and Memberships	\$1,750	\$1,750	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Publication of University Material	\$2,000	\$2,000	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Travel	\$3,600	\$3,600	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Student Wages	\$12,630	\$12,630	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Supplies	\$13,249	\$13,249	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Reserve	\$18,442	\$18,442	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Faculty Travel OEA	\$20,300	\$20,300	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Classified Full Time	\$51,085	\$51,085	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	PA Part Time <.75 FTE	\$51,567	\$0	(\$51,567)
Academic Affairs	Dean - Coll of Creative Arts & Comm	Extended Teaching Service	\$113,350	\$54,310	(\$59,040)
Academic Affairs	Dean - Coll of Creative Arts & Comm	Transfers Other	\$194,750	\$194,750	\$0
Academic Affairs	Dean - Coll of Creative Arts & Comm	Fringe Expense Chargeback	\$266,575	\$253,152	(\$13,423)
Academic Affairs	Dean - Coll of Creative Arts & Comm	PA Full Time	\$299,709	\$316,898	\$17,189
Academic Affairs	Dean - Coll of Creative Arts & Comm	Part Time Faculty	\$520,000	\$528,000	\$8,000
	<b>Dean - Coll of Creative Arts &amp; Comm Total</b>		\$1,572,007	\$1,473,166	(\$98,841)
Academic Affairs	Marching Band	Postage Freight and UPS	\$500	\$500	\$0
Academic Affairs	Marching Band	Repairs and Maintenance	\$500	\$500	\$0
Academic Affairs	Marching Band	Contractual Fees and Services	\$700	\$700	\$0
Academic Affairs	Marching Band	Supplies	\$732	\$732	\$0
Academic Affairs	Marching Band	Uniforms Safety Equip and Supplies	\$800	\$800	\$0
Academic Affairs	Marching Band	Fringe Expense Chargeback	\$2,023	\$2,023	\$0



## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Marching Band	Business-Related & Entertainment	\$2,100	\$2,100	\$0
Academic Affairs	Marching Band	Rental of Facilities	\$3,000	\$3,000	\$0
Academic Affairs	Marching Band	Supplementary Salaries	\$5,000	\$5,000	\$0
Academic Affairs	Marching Band	Occasional Service Payment	\$6,900	\$6,900	\$0
Academic Affairs	Marching Band	Preseason Practice	\$7,393	\$7,393	\$0
	<b>Marching Band Total</b>		\$29,648	\$29,648	\$0
Academic Affairs	McDonough Museum	Dues and Memberships	\$200	\$200	\$0
Academic Affairs	McDonough Museum	Repairs and Maintenance	\$1,000	\$1,000	\$0
Academic Affairs	McDonough Museum	Contractual Fees and Services	\$1,504	\$1,504	\$0
Academic Affairs	McDonough Museum	Travel	\$2,000	\$2,000	\$0
Academic Affairs	McDonough Museum	Business-Related & Entertainment	\$2,000	\$2,000	\$0
Academic Affairs	McDonough Museum	Rentals Non Facilities	\$2,000	\$2,000	\$0
Academic Affairs	McDonough Museum	Public Relations and Advertising	\$2,300	\$2,300	\$0
Academic Affairs	McDonough Museum	Postage Freight and UPS	\$3,077	\$3,077	\$0
Academic Affairs	McDonough Museum	Supplies	\$6,510	\$6,510	\$0
Academic Affairs	McDonough Museum	Student Wages	\$14,389	\$14,389	\$0
Academic Affairs	McDonough Museum	Fringe Expense Chargeback	\$53,913	\$53,913	\$0
Academic Affairs	McDonough Museum	PA Full Time	\$143,765	\$143,765	\$0
	<b>McDonough Museum Total</b>		\$232,658	\$232,658	\$0
Academic Affairs	Performing Arts Series	Supplementary Salaries	\$875	\$875	\$0
Academic Affairs	Performing Arts Series	Public Relations and Advertising	\$941	\$941	\$0
Academic Affairs	Performing Arts Series	Supplies	\$1,385	\$1,385	\$0
Academic Affairs	Performing Arts Series	Publication of University Material	\$2,063	\$2,063	\$0
Academic Affairs	Performing Arts Series	Postage Freight and UPS	\$2,500	\$2,500	\$0
Academic Affairs	Performing Arts Series	Contractual Fees and Services	\$7,707	\$7,707	\$0
Academic Affairs	Performing Arts Series	Fringe Expense Chargeback	\$39,525	\$39,525	\$0
Academic Affairs	Performing Arts Series	Classified Full Time	\$40,165	\$40,165	\$0
Academic Affairs	Performing Arts Series	PA Full Time	\$63,000	\$63,000	\$0
	<b>Performing Arts Series Total</b>		\$158,161	\$158,161	\$0
Academic Affairs	Summer Festival of the Arts	Fringe Expense Chargeback	\$5	\$5	\$0
Academic Affairs	Summer Festival of the Arts	Student Wages	\$108	\$108	\$0
Academic Affairs	Summer Festival of the Arts	Supplies	\$9,499	\$9,499	\$0
	<b>Summer Festival of the Arts Total</b>		\$9,612	\$9,612	\$0
Academic Affairs	Theater and Dance	Contractual Fees and Services	\$100	\$100	\$0
Academic Affairs	Theater and Dance	Postage Freight and UPS	\$310	\$310	\$0
Academic Affairs	Theater and Dance	Repairs and Maintenance	\$1,000	\$1,000	\$0
Academic Affairs	Theater and Dance	Student Wages	\$3,663	\$3,663	\$0
Academic Affairs	Theater and Dance	Faculty Travel OEA	\$4,800	\$4,800	\$0
Academic Affairs	Theater and Dance	Supplies	\$5,391	\$5,391	\$0
Academic Affairs	Theater and Dance	Classified Full Time	\$30,437	\$30,437	\$0
Academic Affairs	Theater and Dance	Instructor	\$32,974	\$0	(\$32,974)
Academic Affairs	Theater and Dance	Professor	\$77,959	\$79,518	\$1,559
Academic Affairs	Theater and Dance	PA Full Time	\$82,716	\$89,536	\$6,820
Academic Affairs	Theater and Dance	Associate Professor	\$83,783	\$81,897	(\$1,886)
Academic Affairs	Theater and Dance	Fringe Expense Chargeback	\$160,990	\$162,773	\$1,783
Academic Affairs	Theater and Dance	Assistant Professor	\$162,941	\$193,999	\$31,057
	<b>Theater and Dance Total</b>		\$647,065	\$653,424	\$6,359
Academic Affairs	University Theatre	Miscellaneous	\$68	\$68	\$0
Academic Affairs	University Theatre	Repairs and Maintenance	\$265	\$265	\$0
Academic Affairs	University Theatre	Fringe Expense Chargeback	\$698	\$698	\$0
Academic Affairs	University Theatre	Contractual Fees and Services	\$775	\$775	\$0
Academic Affairs	University Theatre	Publication of University Material	\$800	\$800	\$0
Academic Affairs	University Theatre	Supplementary Salaries	\$1,000	\$1,000	\$0
Academic Affairs	University Theatre	Postage Freight and UPS	\$2,100	\$2,100	\$0
Academic Affairs	University Theatre	Rentals Non Facilities	\$2,172	\$2,172	\$0
Academic Affairs	University Theatre	Public Relations and Advertising	\$3,300	\$3,300	\$0
Academic Affairs	University Theatre	Student Wages	\$10,566	\$10,566	\$0
Academic Affairs	University Theatre	Supplies	\$18,401	\$18,401	\$0
	<b>University Theatre Total</b>		\$40,145	\$40,145	\$0
			\$7,872,679	\$8,147,601	\$274,922
Academic Affairs	Africana Studies	Telephone	\$2	\$2	\$0
Academic Affairs	Africana Studies	Postage Freight and UPS	\$300	\$300	\$0
Academic Affairs	Africana Studies	Travel	\$750	\$750	\$0
Academic Affairs	Africana Studies	Supplies	\$1,062	\$1,062	\$0
Academic Affairs	Africana Studies	Contractual Fees and Services	\$3,519	\$3,519	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Africana Studies Total</b>		\$5,633	\$5,633	\$0
Academic Affairs	American Studies	Supplies	\$484	\$484	\$0
Academic Affairs	American Studies	Travel	\$516	\$516	\$0
	<b>American Studies Total</b>		\$1,000	\$1,000	\$0
Academic Affairs	Dean - CLASS	Supplies	\$382	\$382	\$0
Academic Affairs	Dean - CLASS	Business-Related & Entertainment	\$500	\$500	\$0
Academic Affairs	Dean - CLASS	Dues and Memberships	\$525	\$525	\$0
Academic Affairs	Dean - CLASS	Public Relations and Advertising	\$600	\$600	\$0
Academic Affairs	Dean - CLASS	Instruct Supplies and Small Equip	\$1,000	\$1,000	\$0
Academic Affairs	Dean - CLASS	Postage Freight and UPS	\$1,000	\$1,000	\$0
Academic Affairs	Dean - CLASS	Supplementary Salaries	\$1,614	\$1,614	\$0
Academic Affairs	Dean - CLASS	Transfer Account	\$5,292	\$5,292	\$0
Academic Affairs	Dean - CLASS	Office Supplies and Small Equipment	\$7,000	\$7,000	\$0
Academic Affairs	Dean - CLASS	Travel	\$10,350	\$10,350	\$0
Academic Affairs	Dean - CLASS	Faculty Travel OEA	\$33,250	\$33,250	\$0
Academic Affairs	Dean - CLASS	PA Part Time <.75 FTE	\$64,557	\$0	(\$64,557)
Academic Affairs	Dean - CLASS	Student Wages	\$97,585	\$97,585	\$0
Academic Affairs	Dean - CLASS	Classified Full Time	\$100,539	\$85,684	(\$14,855)
Academic Affairs	Dean - CLASS	Transfers Other	\$152,000	\$152,000	\$0
Academic Affairs	Dean - CLASS	Extended Teaching Service	\$306,560	\$138,620	(\$167,940)
Academic Affairs	Dean - CLASS	PA Full Time	\$315,780	\$305,340	(\$10,440)
Academic Affairs	Dean - CLASS	Fringe Expense Chargeback	\$428,526	\$356,568	(\$71,958)
Academic Affairs	Dean - CLASS	Part Time Faculty	\$1,000,000	\$903,000	(\$97,000)
	<b>Dean - CLASS Total</b>		\$2,527,060	\$2,100,310	(\$426,750)
Academic Affairs	Economics	Postage Freight and UPS	\$300	\$300	\$0
Academic Affairs	Economics	Publication of University Material	\$600	\$600	\$0
Academic Affairs	Economics	Supplies	\$6,605	\$6,605	\$0
Academic Affairs	Economics	Faculty Travel OEA	\$8,800	\$8,800	\$0
Academic Affairs	Economics	Instructor	\$39,858	\$40,655	\$797
Academic Affairs	Economics	Classified Full Time	\$50,957	\$50,957	\$0
Academic Affairs	Economics	Assistant Professor	\$55,198	\$56,301	\$1,104
Academic Affairs	Economics	Fringe Expense Chargeback	\$304,676	\$315,720	\$11,044
Academic Affairs	Economics	Professor	\$307,375	\$577,533	\$270,158
Academic Affairs	Economics	Associate Professor	\$459,067	\$220,471	(\$238,596)
	<b>Economics Total</b>		\$1,233,435	\$1,277,943	\$44,507
Academic Affairs	English	Contractual Fees and Services	\$300	\$300	\$0
Academic Affairs	English	Dues and Memberships	\$550	\$550	\$0
Academic Affairs	English	Postage Freight and UPS	\$2,705	\$2,705	\$0
Academic Affairs	English	Supplies	\$12,980	\$12,980	\$0
Academic Affairs	English	Supplementary Salaries	\$14,266	\$14,266	\$0
Academic Affairs	English	Classified Part Time >.50 FTE	\$17,400	\$17,400	\$0
Academic Affairs	English	Faculty Travel OEA	\$24,000	\$24,000	\$0
Academic Affairs	English	Classified Full Time	\$49,145	\$49,145	\$0
Academic Affairs	English	Instructor	\$131,621	\$81,713	(\$49,908)
Academic Affairs	English	Associate Professor	\$337,906	\$145,898	(\$192,008)
Academic Affairs	English	Assistant Professor	\$544,940	\$444,204	(\$100,737)
Academic Affairs	English	Fringe Expense Chargeback	\$693,197	\$553,222	(\$139,975)
Academic Affairs	English	Professor	\$998,135	\$916,607	(\$81,527)
	<b>English Total</b>		\$2,827,145	\$2,262,990	(\$564,154)
Academic Affairs	Foreign Languages & Literatures	Postage Freight and UPS	\$400	\$400	\$0
Academic Affairs	Foreign Languages & Literatures	Supplies	\$1,740	\$1,740	\$0
Academic Affairs	Foreign Languages & Literatures	Faculty Travel OEA	\$5,600	\$5,600	\$0
Academic Affairs	Foreign Languages & Literatures	PA Part Time <.75 FTE	\$22,625	\$22,625	\$0
Academic Affairs	Foreign Languages & Literatures	Classified Full Time	\$36,396	\$0	(\$36,396)
Academic Affairs	Foreign Languages & Literatures	Professor	\$100,714	\$102,729	\$2,015
Academic Affairs	Foreign Languages & Literatures	Associate Professor	\$137,956	\$205,950	\$67,994
Academic Affairs	Foreign Languages & Literatures	Assistant Professor	\$141,486	\$142,737	\$1,251
Academic Affairs	Foreign Languages & Literatures	Fringe Expense Chargeback	\$144,988	\$153,946	\$8,958
	<b>Foreign Languages &amp; Literatures Total</b>		\$591,905	\$635,727	\$43,822
Academic Affairs	Geography	Postage Freight and UPS	\$305	\$305	\$0
Academic Affairs	Geography	Supplies	\$4,351	\$4,351	\$0
Academic Affairs	Geography	Faculty Travel OEA	\$4,800	\$4,800	\$0
Academic Affairs	Geography	Classified Part Time >.50 FTE	\$17,301	\$17,301	\$0
Academic Affairs	Geography	Assistant Professor	\$106,081	\$108,203	\$2,122
Academic Affairs	Geography	Associate Professor	\$170,924	\$143,921	(\$27,003)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Geography	Fringe Expense Chargeback	\$183,673	\$178,500	(\$5,173)
Academic Affairs	Geography	Professor	\$258,610	\$267,817	\$9,207
	<b>Geography Total</b>		\$746,045	\$725,198	(\$20,847)
Academic Affairs	History	Dues and Memberships	\$200	\$200	\$0
Academic Affairs	History	Contractual Fees and Services	\$400	\$400	\$0
Academic Affairs	History	Postage Freight and UPS	\$1,075	\$1,075	\$0
Academic Affairs	History	Supplies	\$1,988	\$1,988	\$0
Academic Affairs	History	Faculty Travel OEA	\$8,800	\$8,800	\$0
Academic Affairs	History	Classified Full Time	\$52,145	\$52,145	\$0
Academic Affairs	History	Associate Professor	\$137,534	\$140,284	\$2,751
Academic Affairs	History	Fringe Expense Chargeback	\$306,608	\$286,253	(\$20,355)
Academic Affairs	History	Professor	\$728,382	\$663,936	(\$64,446)
	<b>History Total</b>		\$1,237,132	\$1,155,082	(\$82,050)
Academic Affairs	Jambar	Awards Non-Financial Aid	\$54	\$54	\$0
Academic Affairs	Jambar	Travel	\$129	\$129	\$0
Academic Affairs	Jambar	Miscellaneous	\$150	\$150	\$0
Academic Affairs	Jambar	Occasional Service Payment	\$200	\$200	\$0
Academic Affairs	Jambar	Contractual Fees and Services	\$200	\$200	\$0
Academic Affairs	Jambar	Supplementary Salaries	\$300	\$300	\$0
Academic Affairs	Jambar	Dues and Memberships	\$460	\$460	\$0
Academic Affairs	Jambar	Repairs and Maintenance	\$590	\$590	\$0
Academic Affairs	Jambar	Public Relations and Advertising	\$1,000	\$1,000	\$0
Academic Affairs	Jambar	Equipment	\$2,620	\$2,620	\$0
Academic Affairs	Jambar	Postage Freight and UPS	\$2,900	\$2,900	\$0
Academic Affairs	Jambar	Supplies	\$4,922	\$4,922	\$0
Academic Affairs	Jambar	Student Wages	\$7,344	\$7,344	\$0
Academic Affairs	Jambar	Fringe Expense Chargeback	\$14,333	\$15,434	\$1,101
Academic Affairs	Jambar	Classified Part Time >.50 FTE	\$21,766	\$24,518	\$2,752
Academic Affairs	Jambar	Publication of University Material	\$25,173	\$25,173	\$0
Academic Affairs	Jambar	Task Based Stipends	\$103,495	\$103,495	\$0
	<b>Jambar Total</b>		\$185,636	\$189,489	\$3,853
Academic Affairs	Peace & Conflict Studies	Supplies	\$205	\$205	\$0
Academic Affairs	Peace & Conflict Studies	Travel	\$965	\$965	\$0
	<b>Peace &amp; Conflict Studies Total</b>		\$1,170	\$1,170	\$0
Academic Affairs	Philosophy & Religious Studies	Dues and Memberships	\$50	\$50	\$0
Academic Affairs	Philosophy & Religious Studies	Postage Freight and UPS	\$1,076	\$1,076	\$0
Academic Affairs	Philosophy & Religious Studies	Supplies	\$3,509	\$3,509	\$0
Academic Affairs	Philosophy & Religious Studies	Faculty Travel OEA	\$6,400	\$6,400	\$0
Academic Affairs	Philosophy & Religious Studies	Classified Full Time	\$51,727	\$51,727	\$0
Academic Affairs	Philosophy & Religious Studies	Associate Professor	\$194,584	\$148,679	(\$45,905)
Academic Affairs	Philosophy & Religious Studies	Fringe Expense Chargeback	\$205,194	\$211,589	\$6,395
Academic Affairs	Philosophy & Religious Studies	Professor	\$364,518	\$429,801	\$65,283
	<b>Philosophy &amp; Religious Studies Total</b>		\$827,058	\$852,832	\$25,773
Academic Affairs	Poetry Center	Fringe Expense Chargeback	\$39	\$39	\$0
Academic Affairs	Poetry Center	Postage Freight and UPS	\$100	\$100	\$0
Academic Affairs	Poetry Center	Supplies	\$123	\$123	\$0
Academic Affairs	Poetry Center	Public Relations and Advertising	\$175	\$175	\$0
Academic Affairs	Poetry Center	Contractual Fees and Services	\$176	\$176	\$0
Academic Affairs	Poetry Center	Student Wages	\$779	\$779	\$0
	<b>Poetry Center Total</b>		\$1,392	\$1,392	\$0
Academic Affairs	Politics and International Relation	Dues and Memberships	\$200	\$200	\$0
Academic Affairs	Politics and International Relation	Postage Freight and UPS	\$638	\$638	\$0
Academic Affairs	Politics and International Relation	Supplies	\$2,039	\$2,039	\$0
Academic Affairs	Politics and International Relation	Faculty Travel OEA	\$4,000	\$4,000	\$0
Academic Affairs	Politics and International Relation	Classified Full Time	\$40,583	\$40,583	\$0
Academic Affairs	Politics and International Relation	Assistant Professor	\$55,631	\$56,743	\$1,113
Academic Affairs	Politics and International Relation	Fringe Expense Chargeback	\$143,684	\$146,233	\$2,549
Academic Affairs	Politics and International Relation	Associate Professor	\$143,835	\$146,712	\$2,877
Academic Affairs	Politics and International Relation	Professor	\$186,748	\$190,483	\$3,735
	<b>Politics and International Relation Total</b>		\$577,358	\$587,631	\$10,273
Academic Affairs	Psychology	Postage Freight and UPS	\$250	\$250	\$0
Academic Affairs	Psychology	Supplies	\$5,789	\$5,789	\$0
Academic Affairs	Psychology	Faculty Travel OEA	\$8,800	\$8,800	\$0
Academic Affairs	Psychology	Classified Full Time	\$49,145	\$49,145	\$0
Academic Affairs	Psychology	Associate Professor	\$66,703	\$68,037	\$1,334

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Psychology	Instructor	\$87,076	\$39,857	(\$47,218)
Academic Affairs	Psychology	Assistant Professor	\$103,739	\$270,339	\$166,600
Academic Affairs	Psychology	Fringe Expense Chargeback	\$194,309	\$235,939	\$41,630
Academic Affairs	Psychology	Professor	\$271,726	\$277,161	\$5,435
	<b>Psychology Total</b>		<b>\$787,537</b>	<b>\$955,318</b>	<b>\$167,781</b>
Academic Affairs	Sociology Anthropology Gerontology	Postage Freight and UPS	\$650	\$650	\$0
Academic Affairs	Sociology Anthropology Gerontology	Supplies	\$2,185	\$2,185	\$0
Academic Affairs	Sociology Anthropology Gerontology	Faculty Travel OEA	\$4,800	\$4,800	\$0
Academic Affairs	Sociology Anthropology Gerontology	Classified Full Time	\$44,186	\$44,186	\$0
Academic Affairs	Sociology Anthropology Gerontology	Professor	\$81,227	\$82,852	\$1,625
Academic Affairs	Sociology Anthropology Gerontology	Assistant Professor	\$108,310	\$167,597	\$59,286
Academic Affairs	Sociology Anthropology Gerontology	Fringe Expense Chargeback	\$195,466	\$217,870	\$22,404
Academic Affairs	Sociology Anthropology Gerontology	Associate Professor	\$349,225	\$356,210	\$6,985
	<b>Sociology Anthropology Gerontology Total</b>		<b>\$786,049</b>	<b>\$876,349</b>	<b>\$90,299</b>
Academic Affairs	The James Dale Ethics Ctr	Contractual Fees and Services	\$119	\$119	\$0
Academic Affairs	The James Dale Ethics Ctr	Business-Related & Entertainment	\$125	\$125	\$0
Academic Affairs	The James Dale Ethics Ctr	Dues and Memberships	\$150	\$150	\$0
Academic Affairs	The James Dale Ethics Ctr	Postage Freight and UPS	\$150	\$150	\$0
Academic Affairs	The James Dale Ethics Ctr	Supplies	\$456	\$456	\$0
	<b>The James Dale Ethics Ctr Total</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
Academic Affairs	Women's Program	Business-Related & Entertainment	\$231	\$231	\$0
Academic Affairs	Women's Program	Supplies	\$688	\$688	\$0
Academic Affairs	Women's Program	Public Relations and Advertising	\$700	\$700	\$0
	<b>Women's Program Total</b>		<b>\$1,619</b>	<b>\$1,619</b>	<b>\$0</b>
Academic Affairs	Writing Center	Fringe Expense Chargeback	\$19,316	\$19,316	\$0
Academic Affairs	Writing Center	PA Full Time	\$52,205	\$52,205	\$0
	<b>Writing Center Total</b>		<b>\$71,521</b>	<b>\$71,521</b>	<b>\$0</b>
			<b>\$12,409,695</b>	<b>\$11,702,203</b>	<b>(\$707,492)</b>
Academic Affairs	Community Counseling Clinic	Postage Freight and UPS	\$342	\$342	\$0
Academic Affairs	Community Counseling Clinic	Public Relations and Advertising	\$700	\$700	\$0
Academic Affairs	Community Counseling Clinic	Travel	\$842	\$842	\$0
Academic Affairs	Community Counseling Clinic	Occasional Service Payment	\$924	\$924	\$0
Academic Affairs	Community Counseling Clinic	Student Wages	\$3,758	\$3,758	\$0
Academic Affairs	Community Counseling Clinic	Supplies	\$6,203	\$6,203	\$0
Academic Affairs	Community Counseling Clinic	Fringe Expense Chargeback	\$6,907	\$6,907	\$0
Academic Affairs	Community Counseling Clinic	Classified Part Time >.50 FTE	\$16,406	\$16,406	\$0
	<b>Community Counseling Clinic Total</b>		<b>\$36,082</b>	<b>\$36,082</b>	<b>\$0</b>
Academic Affairs	Counseling,Special Edu & Sch Psych	Contractual Fees and Services	\$100	\$100	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Miscellaneous	\$100	\$100	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Business-Related & Entertainment	\$300	\$300	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Student Wages	\$499	\$499	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Postage Freight and UPS	\$530	\$530	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Supplies	\$9,154	\$9,154	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Faculty Travel OEA	\$11,200	\$11,200	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Classified Full Time	\$38,978	\$38,978	\$0
Academic Affairs	Counseling,Special Edu & Sch Psych	Instructor	\$39,076	\$39,857	\$782
Academic Affairs	Counseling,Special Edu & Sch Psych	Assistant Professor	\$175,506	\$374,774	\$199,269
Academic Affairs	Counseling,Special Edu & Sch Psych	Professor	\$252,713	\$257,767	\$5,054
Academic Affairs	Counseling,Special Edu & Sch Psych	Fringe Expense Chargeback	\$267,770	\$330,552	\$62,782
Academic Affairs	Counseling,Special Edu & Sch Psych	Associate Professor	\$296,809	\$281,952	(\$14,857)
	<b>Counseling,Special Edu &amp; Sch Psych Total</b>		<b>\$1,092,735</b>	<b>\$1,345,764</b>	<b>\$253,029</b>
Academic Affairs	Dean - Education	Business-Related & Entertainment	\$2,482	\$2,482	\$0
Academic Affairs	Dean - Education	Supplies	\$2,989	\$2,989	\$0
Academic Affairs	Dean - Education	Dues and Memberships	\$4,319	\$4,319	\$0
Academic Affairs	Dean - Education	Postage Freight and UPS	\$5,320	\$5,320	\$0
Academic Affairs	Dean - Education	Travel	\$8,076	\$8,076	\$0
Academic Affairs	Dean - Education	Faculty Travel OEA	\$11,200	\$11,200	\$0
Academic Affairs	Dean - Education	Student Wages	\$39,009	\$39,009	\$0
Academic Affairs	Dean - Education	Classified Full Time	\$52,103	\$52,103	\$0
Academic Affairs	Dean - Education	Extended Teaching Service	\$107,119	\$94,858	(\$12,261)
Academic Affairs	Dean - Education	Transfers Other	\$204,200	\$204,200	\$0
Academic Affairs	Dean - Education	Fringe Expense Chargeback	\$311,215	\$273,511	(\$37,704)
Academic Affairs	Dean - Education	PA Full Time	\$458,416	\$427,011	(\$31,405)
Academic Affairs	Dean - Education	Part Time Faculty	\$503,000	\$383,000	(\$120,000)
	<b>Dean - Education Total</b>		<b>\$1,709,448</b>	<b>\$1,508,078</b>	<b>(\$201,370)</b>

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Educ Found Research Tech & Leadr	Classified Part Time >.50 FTE	\$0	\$20,292	\$20,292
Academic Affairs	Educ Found Research Tech & Leadr	Miscellaneous	\$150	\$150	\$0
Academic Affairs	Educ Found Research Tech & Leadr	Postage Freight and UPS	\$210	\$210	\$0
Academic Affairs	Educ Found Research Tech & Leadr	Equipment	\$500	\$500	\$0
Academic Affairs	Educ Found Research Tech & Leadr	Faculty Travel OEA	\$7,200	\$7,200	\$0
Academic Affairs	Educ Found Research Tech & Leadr	Supplies	\$8,137	\$8,137	\$0
Academic Affairs	Educ Found Research Tech & Leadr	Classified Full Time	\$40,583	\$0	(\$40,583)
Academic Affairs	Educ Found Research Tech & Leadr	Professor	\$112,529	\$132,462	\$19,933
Academic Affairs	Educ Found Research Tech & Leadr	Assistant Professor	\$173,242	\$53,841	(\$119,401)
Academic Affairs	Educ Found Research Tech & Leadr	Fringe Expense Chargeback	\$181,354	\$185,558	\$4,204
Academic Affairs	Educ Found Research Tech & Leadr	Associate Professor	\$214,596	\$351,396	\$136,799
	<b>Educ Found Research Tech &amp; Leadr Total</b>		<b>\$738,502</b>	<b>\$759,746</b>	<b>\$21,244</b>
Academic Affairs	Reading & Study Skills	Awards Non-Financial Aid	\$130	\$130	\$0
Academic Affairs	Reading & Study Skills	Publication of University Material	\$145	\$145	\$0
Academic Affairs	Reading & Study Skills	Postage Freight and UPS	\$374	\$374	\$0
Academic Affairs	Reading & Study Skills	Travel	\$650	\$650	\$0
Academic Affairs	Reading & Study Skills	Supplies	\$4,175	\$4,175	\$0
Academic Affairs	Reading & Study Skills	Classified Full Time	\$36,396	\$0	(\$36,396)
Academic Affairs	Reading & Study Skills	Fringe Expense Chargeback	\$39,358	\$24,800	(\$14,558)
Academic Affairs	Reading & Study Skills	Student Wages	\$42,214	\$42,214	\$0
Academic Affairs	Reading & Study Skills	PA Full Time	\$61,322	\$61,322	\$0
	<b>Reading &amp; Study Skills Total</b>		<b>\$184,764</b>	<b>\$133,810</b>	<b>(\$50,954)</b>
Academic Affairs	School Partnership	Reserve	\$9,419	\$9,419	\$0
	<b>School Partnership Total</b>		<b>\$9,419</b>	<b>\$9,419</b>	<b>\$0</b>
Academic Affairs	Student Field Experiences	Publication of University Material	\$5,400	\$5,400	\$0
Academic Affairs	Student Field Experiences	Dues and Memberships	\$5,600	\$5,600	\$0
Academic Affairs	Student Field Experiences	Travel	\$10,350	\$10,350	\$0
Academic Affairs	Student Field Experiences	Fringe Expense Chargeback	\$37,363	\$37,363	\$0
Academic Affairs	Student Field Experiences	Classified Full Time	\$44,833	\$44,833	\$0
Academic Affairs	Student Field Experiences	PA Full Time	\$52,514	\$52,514	\$0
	<b>Student Field Experiences Total</b>		<b>\$156,060</b>	<b>\$156,060</b>	<b>\$0</b>
Academic Affairs	Teacher Education	Publication of University Material	\$100	\$100	\$0
Academic Affairs	Teacher Education	Miscellaneous	\$100	\$100	\$0
Academic Affairs	Teacher Education	Telephone	\$250	\$250	\$0
Academic Affairs	Teacher Education	Postage Freight and UPS	\$290	\$290	\$0
Academic Affairs	Teacher Education	Supplies	\$6,871	\$6,871	\$0
Academic Affairs	Teacher Education	Faculty Travel OEA	\$7,200	\$7,200	\$0
Academic Affairs	Teacher Education	Classified Full Time	\$38,604	\$38,604	\$0
Academic Affairs	Teacher Education	Associate Professor	\$64,857	\$156,055	\$91,198
Academic Affairs	Teacher Education	Instructor	\$86,116	\$47,981	(\$38,135)
Academic Affairs	Teacher Education	Professor	\$215,525	\$219,836	\$4,311
Academic Affairs	Teacher Education	Fringe Expense Chargeback	\$278,280	\$243,276	(\$35,004)
Academic Affairs	Teacher Education	Assistant Professor	\$429,980	\$266,529	(\$163,451)
	<b>Teacher Education Total</b>		<b>\$1,128,173</b>	<b>\$987,092</b>	<b>(\$141,081)</b>
Academic Affairs	Teacher Education Certification	Travel	\$700	\$700	\$0
	<b>Teacher Education Certification Total</b>		<b>\$700</b>	<b>\$700</b>	<b>\$0</b>
			<b>\$5,055,882</b>	<b>\$4,936,750</b>	<b>(\$119,132)</b>
Academic Affairs	Dean-College of Graduate Studies	Student Scholarships	\$0	\$1,700,000	\$1,700,000
Academic Affairs	Dean-College of Graduate Studies	Business-Related & Entertainment	\$1,000	\$2,000	\$1,000
Academic Affairs	Dean-College of Graduate Studies	Dues and Memberships	\$4,000	\$7,000	\$3,000
Academic Affairs	Dean-College of Graduate Studies	Postage Freight and UPS	\$4,340	\$2,340	(\$2,000)
Academic Affairs	Dean-College of Graduate Studies	Travel	\$6,765	\$12,765	\$6,000
Academic Affairs	Dean-College of Graduate Studies	Public Relations and Advertising	\$10,350	\$15,350	\$5,000
Academic Affairs	Dean-College of Graduate Studies	Student Wages	\$14,083	\$26,083	\$12,000
Academic Affairs	Dean-College of Graduate Studies	Reserve	\$17,106	\$17,106	\$0
Academic Affairs	Dean-College of Graduate Studies	Doctoral Assistantships	\$23,500	\$23,500	\$0
Academic Affairs	Dean-College of Graduate Studies	PA Part Time >.75 FTE	\$29,738	\$29,738	\$0
Academic Affairs	Dean-College of Graduate Studies	Supplies	\$37,873	\$12,273	(\$25,600)
Academic Affairs	Dean-College of Graduate Studies	PA Part Time <.75 FTE	\$60,000	\$0	(\$60,000)
Academic Affairs	Dean-College of Graduate Studies	Classified Full Time	\$113,768	\$113,768	\$0
Academic Affairs	Dean-College of Graduate Studies	PA Full Time	\$291,020	\$236,500	(\$54,520)
Academic Affairs	Dean-College of Graduate Studies	Graduate Assistants	\$1,678,043	\$1,678,043	\$0
Academic Affairs	Dean-College of Graduate Studies	Fringe Expense Chargeback	\$1,697,261	\$238,151	(\$1,459,110)
	<b>Dean-College of Graduate Studies Total</b>		<b>\$3,988,847</b>	<b>\$4,114,617</b>	<b>\$125,770</b>
Academic Affairs	Graduate Intern Program	Match Funds	\$60,750	\$60,750	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Graduate Intern Program Total</b>		\$60,750	\$60,750	\$0
Academic Affairs	Grants & Sponsored Programs	PA Part Time >.75 FTE	\$0	\$27,000	\$27,000
Academic Affairs	Grants & Sponsored Programs	Business-Related & Entertainment	\$200	\$200	\$0
Academic Affairs	Grants & Sponsored Programs	Public Relations and Advertising	\$250	\$250	\$0
Academic Affairs	Grants & Sponsored Programs	Dues and Memberships	\$600	\$600	\$0
Academic Affairs	Grants & Sponsored Programs	Postage Freight and UPS	\$600	\$600	\$0
Academic Affairs	Grants & Sponsored Programs	Supplies	\$850	\$850	\$0
Academic Affairs	Grants & Sponsored Programs	Travel	\$3,000	\$3,000	\$0
Academic Affairs	Grants & Sponsored Programs	Publication of University Material	\$4,126	\$4,126	\$0
Academic Affairs	Grants & Sponsored Programs	Fringe Expense Chargeback	\$31,518	\$46,990	\$15,472
Academic Affairs	Grants & Sponsored Programs	PA Full Time	\$85,184	\$100,000	\$14,816
	<b>Grants &amp; Sponsored Programs Total</b>		\$126,328	\$183,616	\$57,288
Academic Affairs	Office of Research	PA Full Time	\$0	\$148,000	\$148,000
Academic Affairs	Office of Research	Postage Freight and UPS	\$80	\$80	\$0
Academic Affairs	Office of Research	Travel	\$2,000	\$2,000	\$0
Academic Affairs	Office of Research	Supplies	\$2,403	\$2,403	\$0
Academic Affairs	Office of Research	Student Wages	\$2,578	\$2,578	\$0
Academic Affairs	Office of Research	Fringe Expense Chargeback	\$23,117	\$77,877	\$54,760
Academic Affairs	Office of Research	Miscellaneous	\$32,958	\$32,958	\$0
Academic Affairs	Office of Research	Classified Full Time	\$47,313	\$47,313	\$0
Academic Affairs	Office of Research	Research Assistant	\$81,265	\$81,265	\$0
	<b>Office of Research Total</b>		\$191,714	\$394,474	\$202,760
			\$4,367,639	\$4,753,457	\$385,818
Academic Affairs	Criminal Justice&Forensic Sciences	Travel	\$333	\$333	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Postage Freight and UPS	\$800	\$800	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Telephone	\$1,324	\$1,324	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Student Wages	\$2,916	\$2,916	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Supplies	\$3,034	\$3,034	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Faculty Travel OEA	\$6,400	\$6,400	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Classified Full Time	\$36,396	\$36,396	\$0
Academic Affairs	Criminal Justice&Forensic Sciences	Professor	\$76,431	\$77,959	\$1,529
Academic Affairs	Criminal Justice&Forensic Sciences	Fringe Expense Chargeback	\$200,992	\$211,566	\$10,574
Academic Affairs	Criminal Justice&Forensic Sciences	Associate Professor	\$217,318	\$350,095	\$132,777
Academic Affairs	Criminal Justice&Forensic Sciences	Assistant Professor	\$270,761	\$168,493	(\$102,267)
	<b>Criminal Justice&amp;Forensic Sciences Total</b>		\$816,705	\$859,316	\$42,612
Academic Affairs	Dean - Health & Human Services	Postage Freight and UPS	\$1,000	\$1,000	\$0
Academic Affairs	Dean - Health & Human Services	Sponsorship Expense	\$1,000	\$1,000	\$0
Academic Affairs	Dean - Health & Human Services	Miscellaneous	\$1,027	\$1,027	\$0
Academic Affairs	Dean - Health & Human Services	Business-Related & Entertainment	\$2,000	\$2,000	\$0
Academic Affairs	Dean - Health & Human Services	Supplementary Salaries	\$2,500	\$2,500	\$0
Academic Affairs	Dean - Health & Human Services	Publication of University Material	\$3,000	\$3,000	\$0
Academic Affairs	Dean - Health & Human Services	Student Wages	\$6,570	\$6,570	\$0
Academic Affairs	Dean - Health & Human Services	Travel	\$8,000	\$8,000	\$0
Academic Affairs	Dean - Health & Human Services	Supplies	\$11,358	\$11,358	\$0
Academic Affairs	Dean - Health & Human Services	Reserve	\$20,709	\$20,709	\$0
Academic Affairs	Dean - Health & Human Services	Transfer Account	\$22,175	\$22,175	\$0
Academic Affairs	Dean - Health & Human Services	Faculty Travel OEA	\$23,800	\$23,800	\$0
Academic Affairs	Dean - Health & Human Services	Classified Full Time	\$87,004	\$87,004	\$0
Academic Affairs	Dean - Health & Human Services	Extended Teaching Service	\$204,335	\$142,000	(\$62,335)
Academic Affairs	Dean - Health & Human Services	Transfers Other	\$490,200	\$490,200	\$0
Academic Affairs	Dean - Health & Human Services	PA Full Time	\$492,925	\$431,524	(\$61,401)
Academic Affairs	Dean - Health & Human Services	Fringe Expense Chargeback	\$517,374	\$492,359	(\$25,015)
Academic Affairs	Dean - Health & Human Services	Part Time Faculty	\$1,323,500	\$1,365,000	\$41,500
	<b>Dean - Health &amp; Human Services Total</b>		\$3,218,477	\$3,111,226	(\$107,251)
Academic Affairs	Health Professions	Business-Related & Entertainment	\$69	\$69	\$0
Academic Affairs	Health Professions	Dues and Memberships	\$100	\$100	\$0
Academic Affairs	Health Professions	Travel	\$660	\$660	\$0
Academic Affairs	Health Professions	Postage Freight and UPS	\$2,595	\$2,595	\$0
Academic Affairs	Health Professions	Contractual Fees and Services	\$5,200	\$5,200	\$0
Academic Affairs	Health Professions	Repairs and Maintenance	\$6,500	\$6,500	\$0
Academic Affairs	Health Professions	Miscellaneous	\$7,000	\$7,000	\$0
Academic Affairs	Health Professions	Faculty Travel OEA	\$11,200	\$11,200	\$0
Academic Affairs	Health Professions	Student Wages	\$12,787	\$12,787	\$0
Academic Affairs	Health Professions	Supplies	\$21,718	\$21,718	\$0
Academic Affairs	Health Professions	Classified Full Time	\$72,568	\$72,568	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Health Professions	Associate Professor	\$194,514	\$200,049	\$5,535
Academic Affairs	Health Professions	Fringe Expense Chargeback	\$315,750	\$324,216	\$8,466
Academic Affairs	Health Professions	Assistant Professor	\$317,167	\$427,195	\$110,028
Academic Affairs	Health Professions	Professor	\$355,239	\$265,326	(\$89,913)
	<b>Health Professions Total</b>		\$1,323,067	\$1,357,183	\$34,116
Academic Affairs	Human Ecology	Travel	\$333	\$333	\$0
Academic Affairs	Human Ecology	Postage Freight and UPS	\$896	\$896	\$0
Academic Affairs	Human Ecology	Supplies	\$4,416	\$4,416	\$0
Academic Affairs	Human Ecology	Student Wages	\$4,708	\$4,708	\$0
Academic Affairs	Human Ecology	Faculty Travel OEA	\$8,000	\$8,000	\$0
Academic Affairs	Human Ecology	Classified Full Time	\$38,813	\$38,813	\$0
Academic Affairs	Human Ecology	Instructor	\$55,798	\$56,914	\$1,116
Academic Affairs	Human Ecology	Assistant Professor	\$159,523	\$162,714	\$3,190
Academic Affairs	Human Ecology	Fringe Expense Chargeback	\$222,494	\$204,799	(\$17,695)
Academic Affairs	Human Ecology	Associate Professor	\$411,148	\$353,217	(\$57,931)
	<b>Human Ecology Total</b>		\$906,129	\$834,810	(\$71,319)
Academic Affairs	Human Perf & Exercise Science	Dues and Memberships	\$25	\$25	\$0
Academic Affairs	Human Perf & Exercise Science	Telephone	\$58	\$58	\$0
Academic Affairs	Human Perf & Exercise Science	Postage Freight and UPS	\$700	\$700	\$0
Academic Affairs	Human Perf & Exercise Science	Faculty Travel OEA	\$3,200	\$3,200	\$0
Academic Affairs	Human Perf & Exercise Science	Supplies	\$3,720	\$3,720	\$0
Academic Affairs	Human Perf & Exercise Science	Travel	\$4,717	\$4,717	\$0
Academic Affairs	Human Perf & Exercise Science	Student Wages	\$18,189	\$18,189	\$0
Academic Affairs	Human Perf & Exercise Science	Assistant Professor	\$51,750	\$165,048	\$113,298
Academic Affairs	Human Perf & Exercise Science	Classified Full Time	\$62,958	\$96,197	\$33,239
Academic Affairs	Human Perf & Exercise Science	Fringe Expense Chargeback	\$126,615	\$178,968	\$52,353
Academic Affairs	Human Perf & Exercise Science	Professor	\$252,864	\$257,921	\$5,057
	<b>Human Perf &amp; Exercise Science Total</b>		\$524,796	\$728,743	\$203,947
Academic Affairs	Lorain County Community College	Postage Freight and UPS	\$100	\$100	\$0
Academic Affairs	Lorain County Community College	Fringe Expense Chargeback	\$340	\$340	\$0
Academic Affairs	Lorain County Community College	Travel	\$1,100	\$1,100	\$0
Academic Affairs	Lorain County Community College	Supplementary Salaries	\$2,000	\$2,000	\$0
Academic Affairs	Lorain County Community College	Supplies	\$7,213	\$7,213	\$0
Academic Affairs	Lorain County Community College	Revenue Sharing Expense	\$23,300	\$23,300	\$0
	<b>Lorain County Community College Total</b>		\$34,053	\$34,053	\$0
Academic Affairs	Master of Public Health	Fringe Expense Chargeback	\$1,870	\$1,870	\$0
Academic Affairs	Master of Public Health	Supplementary Salaries	\$2,000	\$2,000	\$0
Academic Affairs	Master of Public Health	Supplies	\$2,500	\$2,500	\$0
Academic Affairs	Master of Public Health	Travel	\$3,647	\$3,647	\$0
Academic Affairs	Master of Public Health	Faculty Overload	\$9,000	\$9,000	\$0
Academic Affairs	Master of Public Health	Revenue Sharing Expense	\$40,220	\$40,220	\$0
	<b>Master of Public Health Total</b>		\$59,237	\$59,237	\$0
Academic Affairs	Military Science	Awards Non-Financial Aid	\$320	\$320	\$0
Academic Affairs	Military Science	Postage Freight and UPS	\$432	\$432	\$0
Academic Affairs	Military Science	Travel	\$523	\$523	\$0
Academic Affairs	Military Science	Business-Related & Entertainment	\$1,400	\$1,400	\$0
Academic Affairs	Military Science	Supplies	\$1,760	\$1,760	\$0
Academic Affairs	Military Science	Student Wages	\$6,358	\$6,358	\$0
Academic Affairs	Military Science	Fringe Expense Chargeback	\$19,076	\$19,076	\$0
Academic Affairs	Military Science	Classified Full Time	\$46,895	\$46,895	\$0
	<b>Military Science Total</b>		\$76,764	\$76,764	\$0
Academic Affairs	Nursing	Repairs and Maintenance	\$100	\$100	\$0
Academic Affairs	Nursing	Postage Freight and UPS	\$400	\$400	\$0
Academic Affairs	Nursing	Travel	\$467	\$467	\$0
Academic Affairs	Nursing	Supplies	\$3,035	\$3,035	\$0
Academic Affairs	Nursing	Student Wages	\$9,888	\$9,888	\$0
Academic Affairs	Nursing	Faculty Travel OEA	\$13,600	\$13,600	\$0
Academic Affairs	Nursing	PA Full Time	\$49,000	\$49,000	\$0
Academic Affairs	Nursing	Classified Full Time	\$55,813	\$55,813	\$0
Academic Affairs	Nursing	Associate Professor	\$218,372	\$199,169	(\$19,203)
Academic Affairs	Nursing	Instructor	\$304,010	\$310,090	\$6,080
Academic Affairs	Nursing	Professor	\$344,820	\$358,429	\$13,608
Academic Affairs	Nursing	Revenue Sharing Expense	\$353,000	\$386,000	\$33,000
Academic Affairs	Nursing	Assistant Professor	\$429,517	\$381,565	(\$47,951)
Academic Affairs	Nursing	Fringe Expense Chargeback	\$468,869	\$453,199	(\$15,670)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Nursing Total</b>		\$2,250,891	\$2,220,755	(\$30,135)
Academic Affairs	Peace Officers Training Academy	Miscellaneous	\$550	\$550	\$0
Academic Affairs	Peace Officers Training Academy	Postage Freight and UPS	\$700	\$700	\$0
Academic Affairs	Peace Officers Training Academy	Rentals Non Facilities	\$1,000	\$1,000	\$0
Academic Affairs	Peace Officers Training Academy	Business-Related & Entertainment	\$1,127	\$1,127	\$0
Academic Affairs	Peace Officers Training Academy	Travel	\$1,591	\$1,591	\$0
Academic Affairs	Peace Officers Training Academy	Rental of Facilities	\$2,500	\$2,500	\$0
Academic Affairs	Peace Officers Training Academy	Supplementary Salaries	\$5,000	\$5,000	\$0
Academic Affairs	Peace Officers Training Academy	Supplies	\$18,419	\$18,419	\$0
Academic Affairs	Peace Officers Training Academy	Classified Full Time	\$37,479	\$37,479	\$0
Academic Affairs	Peace Officers Training Academy	Fringe Expense Chargeback	\$39,902	\$40,272	\$370
Academic Affairs	Peace Officers Training Academy	PA Full Time	\$42,055	\$43,055	\$1,000
Academic Affairs	Peace Officers Training Academy	Continuing Education Faculty	\$50,000	\$50,000	\$0
	<b>Peace Officers Training Academy Total</b>		\$200,323	\$201,693	\$1,370
Academic Affairs	Physical Therapy	Rental of Facilities	\$0	\$64,500	\$64,500
Academic Affairs	Physical Therapy	Miscellaneous	\$200	\$200	\$0
Academic Affairs	Physical Therapy	Repairs and Maintenance	\$500	\$500	\$0
Academic Affairs	Physical Therapy	Postage Freight and UPS	\$550	\$550	\$0
Academic Affairs	Physical Therapy	Contractual Fees and Services	\$985	\$985	\$0
Academic Affairs	Physical Therapy	Business-Related & Entertainment	\$1,609	\$1,609	\$0
Academic Affairs	Physical Therapy	Student Wages	\$2,888	\$2,888	\$0
Academic Affairs	Physical Therapy	Supplies	\$3,552	\$3,552	\$0
Academic Affairs	Physical Therapy	Dues and Memberships	\$3,720	\$3,720	\$0
Academic Affairs	Physical Therapy	Travel	\$5,834	\$5,834	\$0
Academic Affairs	Physical Therapy	Faculty Travel OEA	\$6,400	\$6,400	\$0
Academic Affairs	Physical Therapy	Classified Full Time	\$36,584	\$36,584	\$0
Academic Affairs	Physical Therapy	Revenue Sharing Expense	\$64,500	\$0	(\$64,500)
Academic Affairs	Physical Therapy	Instructor	\$68,533	\$139,263	\$70,731
Academic Affairs	Physical Therapy	Assistant Professor	\$161,198	\$164,422	\$3,224
Academic Affairs	Physical Therapy	Professor	\$215,529	\$220,859	\$5,331
Academic Affairs	Physical Therapy	Fringe Expense Chargeback	\$242,066	\$240,049	(\$2,017)
Academic Affairs	Physical Therapy	Associate Professor	\$243,491	\$158,096	(\$85,395)
	<b>Physical Therapy Total</b>		\$1,058,138	\$1,050,011	(\$8,127)
Academic Affairs	Quantity Food Luncheon	Supplies	\$4,170	\$4,170	\$0
	<b>Quantity Food Luncheon Total</b>		\$4,170	\$4,170	\$0
Academic Affairs	Social Work	Postage Freight and UPS	\$400	\$400	\$0
Academic Affairs	Social Work	Travel	\$1,260	\$1,260	\$0
Academic Affairs	Social Work	Student Wages	\$1,768	\$1,768	\$0
Academic Affairs	Social Work	Faculty Travel OEA	\$5,600	\$5,600	\$0
Academic Affairs	Social Work	Supplies	\$18,618	\$18,618	\$0
Academic Affairs	Social Work	Classified Full Time	\$50,957	\$50,957	\$0
Academic Affairs	Social Work	Instructor	\$84,046	\$126,527	\$42,481
Academic Affairs	Social Work	Associate Professor	\$92,088	\$93,930	\$1,842
Academic Affairs	Social Work	PA Full Time	\$111,841	\$113,841	\$2,000
Academic Affairs	Social Work	Professor	\$155,918	\$79,518	(\$76,400)
Academic Affairs	Social Work	Assistant Professor	\$208,037	\$210,619	\$2,582
Academic Affairs	Social Work	Fringe Expense Chargeback	\$240,081	\$231,088	(\$8,993)
	<b>Social Work Total</b>		\$970,614	\$934,126	(\$36,488)
			\$11,443,364	\$11,472,088	\$28,724
Academic Affairs	Academic Senate Support	Travel	\$1,200	\$1,200	\$0
Academic Affairs	Academic Senate Support	Supplies	\$1,584	\$1,584	\$0
	<b>Academic Senate Support Total</b>		\$2,784	\$2,784	\$0
			\$2,784	\$2,784	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Research Incentive Transfer	\$0	(\$100,000)	(\$100,000)
Academic Affairs	Academic Affairs Transfer Accounts	Reserve for Uncollected Income	\$0	\$30,000	\$30,000
Academic Affairs	Academic Affairs Transfer Accounts	Travel	\$3,181	\$3,181	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Rental of Facilities	\$3,500	\$3,500	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Recruiting Job Candidates	\$39,933	\$39,933	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Faculty Travel OEA	\$55,476	\$55,476	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Faculty Overload	\$63,000	\$63,000	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Student Scholarships	\$100,000	\$100,000	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Extended Teaching Service	\$116,325	\$344,437	\$228,112
Academic Affairs	Academic Affairs Transfer Accounts	Transfers Current Allocated	\$180,000	\$662,500	\$482,500
Academic Affairs	Academic Affairs Transfer Accounts	Part Time Faculty	\$227,287	\$227,287	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Faculty Vacancy	\$234,165	\$234,165	\$0



## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Academic Affairs Transfer Accounts	Enhancement Reserve	\$245,602	\$245,602	\$0
Academic Affairs	Academic Affairs Transfer Accounts	Faculty Rank Bonus	\$636,900	\$319,200	(\$317,700)
Academic Affairs	Academic Affairs Transfer Accounts	Fringe Expense Chargeback	\$753,300	\$813,876	\$60,576
Academic Affairs	Academic Affairs Transfer Accounts	Summer School	\$2,893,000	\$3,038,500	\$145,500
Academic Affairs	Academic Affairs Transfer Accounts	Transfers Other	\$3,330,000	\$3,575,000	\$245,000
		<b>Academic Affairs Transfer Accounts Total</b>	<b>\$8,881,669</b>	<b>\$9,655,657</b>	<b>\$773,988</b>
Academic Affairs	Accreditation Expenses	Business-Related & Entertainment	\$500	\$500	\$0
Academic Affairs	Accreditation Expenses	Travel	\$5,000	\$5,000	\$0
Academic Affairs	Accreditation Expenses	Other Fees and Services	\$55,503	\$55,503	\$0
		<b>Accreditation Expenses Total</b>	<b>\$61,003</b>	<b>\$61,003</b>	<b>\$0</b>
Academic Affairs	Distinguished Professor Award	Fringe Expense Chargeback	\$0	\$4,250	\$4,250
Academic Affairs	Distinguished Professor Award	Supplementary Salaries	\$0	\$25,000	\$25,000
Academic Affairs	Distinguished Professor Award	Awards Non-Financial Aid	\$48,000	\$18,750	(\$29,250)
		<b>Distinguished Professor Award Total</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>
Academic Affairs	Provost VP - Academic Affairs	Campus Security Services	\$500	\$500	\$0
Academic Affairs	Provost VP - Academic Affairs	Awards Non-Financial Aid	\$500	\$500	\$0
Academic Affairs	Provost VP - Academic Affairs	Dues and Memberships	\$900	\$900	\$0
Academic Affairs	Provost VP - Academic Affairs	Postage Freight and UPS	\$2,900	\$2,900	\$0
Academic Affairs	Provost VP - Academic Affairs	Contractual Fees and Services	\$6,000	\$6,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Business-Related & Entertainment	\$9,000	\$9,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Enhancement Reserve	\$9,150	\$9,150	\$0
Academic Affairs	Provost VP - Academic Affairs	Repairs and Maintenance	\$10,000	\$10,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Miscellaneous	\$15,000	\$15,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Student Scholarships	\$16,000	\$16,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Instructional Equipment	\$21,275	\$21,275	\$0
Academic Affairs	Provost VP - Academic Affairs	Supplies	\$22,000	\$22,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Travel	\$25,782	\$25,782	\$0
Academic Affairs	Provost VP - Academic Affairs	Rentals Non Facilities	\$30,000	\$30,000	\$0
Academic Affairs	Provost VP - Academic Affairs	Reserve	\$52,119	\$52,119	\$0
Academic Affairs	Provost VP - Academic Affairs	Classified Full Time	\$65,291	\$65,291	\$0
Academic Affairs	Provost VP - Academic Affairs	Student Wages	\$98,192	\$63,192	(\$35,000)
Academic Affairs	Provost VP - Academic Affairs	Fringe Expense Chargeback	\$229,090	\$182,537	(\$46,553)
Academic Affairs	Provost VP - Academic Affairs	PA Full Time	\$535,308	\$414,220	(\$121,088)
		<b>Provost VP - Academic Affairs Total</b>	<b>\$1,149,007</b>	<b>\$946,366</b>	<b>(\$202,641)</b>
			<b>\$10,139,679</b>	<b>\$10,711,026</b>	<b>\$571,347</b>
Academic Affairs	Biological Sciences	Contractual Fees and Services	\$241	\$241	\$0
Academic Affairs	Biological Sciences	Postage Freight and UPS	\$700	\$700	\$0
Academic Affairs	Biological Sciences	Repairs and Maintenance	\$1,478	\$1,478	\$0
Academic Affairs	Biological Sciences	Miscellaneous	\$2,200	\$2,200	\$0
Academic Affairs	Biological Sciences	Faculty Travel OEA	\$14,400	\$14,400	\$0
Academic Affairs	Biological Sciences	Student Wages	\$28,805	\$28,805	\$0
Academic Affairs	Biological Sciences	Supplies	\$35,855	\$35,855	\$0
Academic Affairs	Biological Sciences	Assistant Professor	\$52,786	\$53,841	\$1,056
Academic Affairs	Biological Sciences	PA Full Time	\$62,312	\$62,312	\$0
Academic Affairs	Biological Sciences	Classified Full Time	\$90,665	\$90,665	\$0
Academic Affairs	Biological Sciences	Fringe Expense Chargeback	\$424,499	\$432,448	\$7,949
Academic Affairs	Biological Sciences	Associate Professor	\$473,617	\$484,110	\$10,492
Academic Affairs	Biological Sciences	Professor	\$575,834	\$588,371	\$12,537
		<b>Biological Sciences Total</b>	<b>\$1,763,392</b>	<b>\$1,795,426</b>	<b>\$32,034</b>
Academic Affairs	Chemistry	Public Relations and Advertising	\$300	\$300	\$0
Academic Affairs	Chemistry	Miscellaneous	\$900	\$900	\$0
Academic Affairs	Chemistry	Postage Freight and UPS	\$1,340	\$1,340	\$0
Academic Affairs	Chemistry	Repairs and Maintenance	\$3,031	\$3,031	\$0
Academic Affairs	Chemistry	Faculty Travel OEA	\$11,200	\$11,200	\$0
Academic Affairs	Chemistry	Student Wages	\$24,055	\$4,055	(\$20,000)
Academic Affairs	Chemistry	Supplies	\$32,218	\$32,218	\$0
Academic Affairs	Chemistry	Classified Full Time	\$40,583	\$40,583	\$0
Academic Affairs	Chemistry	Assistant Professor	\$57,570	\$58,721	\$1,151
Academic Affairs	Chemistry	PA Full Time	\$83,661	\$83,661	\$0
Academic Affairs	Chemistry	Fringe Expense Chargeback	\$404,311	\$410,430	\$6,119
Academic Affairs	Chemistry	Associate Professor	\$420,751	\$429,166	\$8,415
Academic Affairs	Chemistry	Professor	\$600,224	\$612,228	\$12,004
		<b>Chemistry Total</b>	<b>\$1,680,144</b>	<b>\$1,687,834</b>	<b>\$7,690</b>
Academic Affairs	Civil Environmental & Chemical Engr	Postage Freight and UPS	\$435	\$435	\$0
Academic Affairs	Civil Environmental & Chemical Engr	Travel	\$1,000	\$1,000	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Civil Environmental & Chemical Engr	Supplies	\$2,828	\$2,828	\$0
Academic Affairs	Civil Environmental & Chemical Engr	Student Wages	\$4,431	\$4,431	\$0
Academic Affairs	Civil Environmental & Chemical Engr	Faculty Travel OEA	\$6,400	\$6,400	\$0
Academic Affairs	Civil Environmental & Chemical Engr	Classified Full Time	\$50,957	\$50,957	\$0
Academic Affairs	Civil Environmental & Chemical Engr	Associate Professor	\$157,375	\$160,523	\$3,148
Academic Affairs	Civil Environmental & Chemical Engr	Assistant Professor	\$199,475	\$334,084	\$134,609
Academic Affairs	Civil Environmental & Chemical Engr	Fringe Expense Chargeback	\$239,746	\$287,231	\$47,485
Academic Affairs	Civil Environmental & Chemical Engr	Professor	\$307,207	\$313,352	\$6,144
	<b>Civil Environmental &amp; Chemical Engr Total</b>		\$969,855	\$1,161,240	\$191,386
Academic Affairs	Computer Science & Info Systems	Instructor	\$0	\$49,450	\$49,450
Academic Affairs	Computer Science & Info Systems	Publication of University Material	\$200	\$200	\$0
Academic Affairs	Computer Science & Info Systems	Public Relations and Advertising	\$200	\$200	\$0
Academic Affairs	Computer Science & Info Systems	Instructional Equipment	\$204	\$204	\$0
Academic Affairs	Computer Science & Info Systems	Dues and Memberships	\$350	\$350	\$0
Academic Affairs	Computer Science & Info Systems	Postage Freight and UPS	\$742	\$742	\$0
Academic Affairs	Computer Science & Info Systems	Faculty Travel OEA	\$7,200	\$7,200	\$0
Academic Affairs	Computer Science & Info Systems	Supplies	\$9,300	\$9,300	\$0
Academic Affairs	Computer Science & Info Systems	Student Wages	\$10,997	\$10,997	\$0
Academic Affairs	Computer Science & Info Systems	Classified Full Time	\$46,812	\$46,812	\$0
Academic Affairs	Computer Science & Info Systems	Professor	\$137,604	\$232,202	\$94,598
Academic Affairs	Computer Science & Info Systems	Assistant Professor	\$149,985	\$74,174	(\$75,811)
Academic Affairs	Computer Science & Info Systems	Fringe Expense Chargeback	\$260,666	\$285,019	\$24,353
Academic Affairs	Computer Science & Info Systems	Associate Professor	\$443,899	\$449,461	\$5,562
	<b>Computer Science &amp; Info Systems Total</b>		\$1,068,159	\$1,166,311	\$98,152
Academic Affairs	Dean - STEM	Supplies	\$477	\$477	\$0
Academic Affairs	Dean - STEM	Business-Related & Entertainment	\$500	\$500	\$0
Academic Affairs	Dean - STEM	Repairs and Maintenance	\$1,342	\$1,342	\$0
Academic Affairs	Dean - STEM	Dues and Memberships	\$2,300	\$2,300	\$0
Academic Affairs	Dean - STEM	Postage Freight and UPS	\$2,830	\$2,830	\$0
Academic Affairs	Dean - STEM	Travel	\$3,520	\$3,520	\$0
Academic Affairs	Dean - STEM	Student Wages	\$14,350	\$14,350	\$0
Academic Affairs	Dean - STEM	Classified Part Time >.50 FTE	\$26,250	\$26,250	\$0
Academic Affairs	Dean - STEM	Transfer Account	\$32,304	\$32,304	\$0
Academic Affairs	Dean - STEM	Faculty Travel OEA	\$38,500	\$38,500	\$0
Academic Affairs	Dean - STEM	Match Funds	\$75,000	\$75,000	\$0
Academic Affairs	Dean - STEM	Classified Full Time	\$161,027	\$214,005	\$52,978
Academic Affairs	Dean - STEM	Extended Teaching Service	\$163,455	\$113,982	(\$49,473)
Academic Affairs	Dean - STEM	Fringe Expense Chargeback	\$519,009	\$589,873	\$70,864
Academic Affairs	Dean - STEM	PA Full Time	\$582,685	\$739,124	\$156,439
Academic Affairs	Dean - STEM	Transfers Other	\$846,800	\$883,750	\$36,950
Academic Affairs	Dean - STEM	Part Time Faculty	\$1,000,000	\$1,001,000	\$1,000
	<b>Dean - STEM Total</b>		\$3,470,349	\$3,739,107	\$268,758
Academic Affairs	Electrical & Computer Engineering	Postage Freight and UPS	\$190	\$190	\$0
Academic Affairs	Electrical & Computer Engineering	Travel	\$500	\$500	\$0
Academic Affairs	Electrical & Computer Engineering	Student Wages	\$645	\$645	\$0
Academic Affairs	Electrical & Computer Engineering	Supplies	\$1,293	\$1,293	\$0
Academic Affairs	Electrical & Computer Engineering	Faculty Travel OEA	\$4,800	\$4,800	\$0
Academic Affairs	Electrical & Computer Engineering	Classified Part Time >.50 FTE	\$17,275	\$17,275	\$0
Academic Affairs	Electrical & Computer Engineering	Instructor	\$60,600	\$0	(\$60,600)
Academic Affairs	Electrical & Computer Engineering	Assistant Professor	\$72,720	\$74,174	\$1,454
Academic Affairs	Electrical & Computer Engineering	Associate Professor	\$172,741	\$94,973	(\$77,768)
Academic Affairs	Electrical & Computer Engineering	Fringe Expense Chargeback	\$225,054	\$172,578	(\$52,476)
Academic Affairs	Electrical & Computer Engineering	Professor	\$354,881	\$332,776	(\$22,105)
	<b>Electrical &amp; Computer Engineering Total</b>		\$910,699	\$699,204	(\$211,495)
Academic Affairs	Geological & Environmental Sciences	Business-Related & Entertainment	\$100	\$100	\$0
Academic Affairs	Geological & Environmental Sciences	Postage Freight and UPS	\$582	\$582	\$0
Academic Affairs	Geological & Environmental Sciences	Contractual Fees and Services	\$1,500	\$1,500	\$0
Academic Affairs	Geological & Environmental Sciences	Supplies	\$2,850	\$2,850	\$0
Academic Affairs	Geological & Environmental Sciences	Faculty Travel OEA	\$5,600	\$5,600	\$0
Academic Affairs	Geological & Environmental Sciences	Student Wages	\$7,090	\$7,090	\$0
Academic Affairs	Geological & Environmental Sciences	Classified Full Time	\$36,813	\$36,813	\$0
Academic Affairs	Geological & Environmental Sciences	Associate Professor	\$66,154	\$131,692	\$65,538
Academic Affairs	Geological & Environmental Sciences	Assistant Professor	\$115,241	\$0	(\$115,241)
Academic Affairs	Geological & Environmental Sciences	Fringe Expense Chargeback	\$188,989	\$174,868	(\$14,121)
Academic Affairs	Geological & Environmental Sciences	Professor	\$345,603	\$352,515	\$6,912

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Geological &amp; Environmental Sciences Total</b>		\$770,522	\$713,610	(\$56,912)
Academic Affairs	Math Assistance Center	Supplies	\$475	\$1,175	\$700
Academic Affairs	Math Assistance Center	PA Part Time <.75 FTE	\$18,421	\$0	(\$18,421)
Academic Affairs	Math Assistance Center	Student Wages	\$24,000	\$24,000	\$0
Academic Affairs	Math Assistance Center	Fringe Expense Chargeback	\$24,765	\$18,960	(\$5,805)
Academic Affairs	Math Assistance Center	PA Full Time	\$52,736	\$48,000	(\$4,736)
	<b>Math Assistance Center Total</b>		\$120,397	\$92,135	(\$28,262)
Academic Affairs	Mathematics & Statistics	Business-Related & Entertainment	\$0	\$199	\$199
Academic Affairs	Mathematics & Statistics	Maintenance Service Agreements	\$0	\$750	\$750
Academic Affairs	Mathematics & Statistics	Publication of University Material	\$0	\$1,700	\$1,700
Academic Affairs	Mathematics & Statistics	PA Full Time	\$0	\$48,363	\$48,363
Academic Affairs	Mathematics & Statistics	Supplies	\$404	\$404	\$0
Academic Affairs	Mathematics & Statistics	Contractual Fees and Services	\$500	\$500	\$0
Academic Affairs	Mathematics & Statistics	Public Relations and Advertising	\$700	\$0	(\$700)
Academic Affairs	Mathematics & Statistics	Dues and Memberships	\$825	\$1,575	\$750
Academic Affairs	Mathematics & Statistics	Repairs and Maintenance	\$850	\$100	(\$750)
Academic Affairs	Mathematics & Statistics	Postage Freight and UPS	\$1,500	\$750	(\$750)
Academic Affairs	Mathematics & Statistics	Supplementary Salaries	\$10,000	\$300	(\$9,700)
Academic Affairs	Mathematics & Statistics	Faculty Travel OEA	\$15,200	\$15,200	\$0
Academic Affairs	Mathematics & Statistics	Classified Part Time >.50 FTE	\$16,620	\$0	(\$16,620)
Academic Affairs	Mathematics & Statistics	Student Wages	\$18,956	\$27,956	\$9,000
Academic Affairs	Mathematics & Statistics	Classified Full Time	\$51,166	\$34,549	(\$16,617)
Academic Affairs	Mathematics & Statistics	Instructor	\$52,135	\$53,178	\$1,043
Academic Affairs	Mathematics & Statistics	Assistant Professor	\$362,449	\$312,954	(\$49,494)
Academic Affairs	Mathematics & Statistics	Associate Professor	\$416,442	\$347,579	(\$68,863)
Academic Affairs	Mathematics & Statistics	Fringe Expense Chargeback	\$520,226	\$583,499	\$63,273
Academic Affairs	Mathematics & Statistics	Professor	\$655,223	\$953,977	\$298,754
	<b>Mathematics &amp; Statistics Total</b>		\$2,123,196	\$2,383,533	\$260,337
Academic Affairs	Mechanical & Industrial Engineering	Instructor	\$0	\$61,200	\$61,200
Academic Affairs	Mechanical & Industrial Engineering	Repairs and Maintenance	\$200	\$200	\$0
Academic Affairs	Mechanical & Industrial Engineering	Travel	\$319	\$319	\$0
Academic Affairs	Mechanical & Industrial Engineering	Postage Freight and UPS	\$489	\$489	\$0
Academic Affairs	Mechanical & Industrial Engineering	Supplies	\$4,591	\$4,591	\$0
Academic Affairs	Mechanical & Industrial Engineering	Student Wages	\$4,927	\$4,927	\$0
Academic Affairs	Mechanical & Industrial Engineering	Faculty Travel OEA	\$8,000	\$8,000	\$0
Academic Affairs	Mechanical & Industrial Engineering	Classified Full Time	\$50,396	\$50,396	\$0
Academic Affairs	Mechanical & Industrial Engineering	Assistant Professor	\$328,533	\$267,240	(\$61,293)
Academic Affairs	Mechanical & Industrial Engineering	Associate Professor	\$338,258	\$346,043	\$7,785
Academic Affairs	Mechanical & Industrial Engineering	Fringe Expense Chargeback	\$384,573	\$354,478	(\$30,095)
Academic Affairs	Mechanical & Industrial Engineering	Professor	\$436,749	\$337,861	(\$98,888)
	<b>Mechanical &amp; Industrial Engineering Total</b>		\$1,557,035	\$1,435,744	(\$121,291)
Academic Affairs	NEOUCOM Liaison	Postage Freight and UPS	\$200	\$200	\$0
Academic Affairs	NEOUCOM Liaison	Supplies	\$784	\$784	\$0
Academic Affairs	NEOUCOM Liaison	Business-Related & Entertainment	\$970	\$970	\$0
Academic Affairs	NEOUCOM Liaison	Travel	\$1,000	\$1,000	\$0
Academic Affairs	NEOUCOM Liaison	Miscellaneous	\$2,338	\$2,338	\$0
	<b>NEOUCOM Liaison Total</b>		\$5,292	\$5,292	\$0
Academic Affairs	Physics & Astronomy	Contractual Fees and Services	\$500	\$500	\$0
Academic Affairs	Physics & Astronomy	Postage Freight and UPS	\$1,400	\$1,400	\$0
Academic Affairs	Physics & Astronomy	Supplies	\$3,672	\$3,672	\$0
Academic Affairs	Physics & Astronomy	Faculty Travel OEA	\$6,400	\$6,400	\$0
Academic Affairs	Physics & Astronomy	Student Wages	\$10,026	\$10,026	\$0
Academic Affairs	Physics & Astronomy	Classified Full Time	\$47,841	\$47,841	\$0
Academic Affairs	Physics & Astronomy	Assistant Professor	\$121,200	\$123,624	\$2,424
Academic Affairs	Physics & Astronomy	Associate Professor	\$133,763	\$68,497	(\$65,266)
Academic Affairs	Physics & Astronomy	Fringe Expense Chargeback	\$188,690	\$224,716	\$36,026
Academic Affairs	Physics & Astronomy	Professor	\$257,318	\$429,332	\$172,013
	<b>Physics &amp; Astronomy Total</b>		\$770,811	\$916,008	\$145,197
Academic Affairs	School of Technology	Travel	\$500	\$500	\$0
Academic Affairs	School of Technology	Postage Freight and UPS	\$600	\$300	(\$300)
Academic Affairs	School of Technology	Supplies	\$3,048	\$3,348	\$300
Academic Affairs	School of Technology	Student Wages	\$5,662	\$5,662	\$0
Academic Affairs	School of Technology	Faculty Travel OEA	\$8,800	\$8,800	\$0
Academic Affairs	School of Technology	Classified Full Time	\$50,748	\$32,760	(\$17,988)
Academic Affairs	School of Technology	Professor	\$91,397	\$171,098	\$79,701

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	School of Technology	Instructor	\$103,626	\$105,699	\$2,073
Academic Affairs	School of Technology	Assistant Professor	\$171,466	\$183,227	\$11,761
Academic Affairs	School of Technology	Fringe Expense Chargeback	\$259,412	\$260,970	\$1,558
Academic Affairs	School of Technology	Associate Professor	\$357,237	\$290,227	(\$67,010)
	<b>School of Technology Total</b>		\$1,052,495	\$1,062,591	\$10,095
Academic Affairs	Smith Museum Operation	Supplies	\$4,646	\$25,646	\$21,000
	<b>Smith Museum Operation Total</b>		\$4,646	\$25,646	\$21,000
Academic Affairs	Ward Beecher Planetarium	Supplies	\$285	\$285	\$0
Academic Affairs	Ward Beecher Planetarium	Fringe Expense Chargeback	\$38,874	\$32,885	(\$5,989)
Academic Affairs	Ward Beecher Planetarium	Classified Full Time	\$47,062	\$47,062	\$0
Academic Affairs	Ward Beecher Planetarium	PA Full Time	\$54,186	\$38,000	(\$16,186)
	<b>Ward Beecher Planetarium Total</b>		\$140,407	\$118,232	(\$22,175)
			\$16,407,399	\$17,001,914	\$594,514
Academic Affairs	Career Services	Graduate Assistant Interns	\$0	\$12,900	\$12,900
Academic Affairs	Career Services	Dues and Memberships	\$592	\$592	\$0
Academic Affairs	Career Services	Business-Related & Entertainment	\$890	\$890	\$0
Academic Affairs	Career Services	Telephone	\$1,236	\$1,236	\$0
Academic Affairs	Career Services	Travel	\$1,990	\$1,990	\$0
Academic Affairs	Career Services	Public Relations and Advertising	\$3,398	\$3,398	\$0
Academic Affairs	Career Services	Postage Freight and UPS	\$3,641	\$3,641	\$0
Academic Affairs	Career Services	Student Wages	\$8,695	\$8,695	\$0
Academic Affairs	Career Services	Supplies	\$11,623	\$11,623	\$0
Academic Affairs	Career Services	Classified Full Time	\$49,145	\$0	(\$49,145)
Academic Affairs	Career Services	Fringe Expense Chargeback	\$86,504	\$97,862	\$11,358
Academic Affairs	Career Services	PA Full Time	\$179,489	\$261,573	\$82,084
	<b>Career Services Total</b>		\$347,203	\$404,400	\$57,197
Academic Affairs	Comprehensive Testing Center	Dues and Memberships	\$97	\$97	\$0
Academic Affairs	Comprehensive Testing Center	Supplies	\$331	\$331	\$0
Academic Affairs	Comprehensive Testing Center	Repairs and Maintenance	\$485	\$485	\$0
Academic Affairs	Comprehensive Testing Center	Supplementary Salaries	\$500	\$500	\$0
Academic Affairs	Comprehensive Testing Center	Telephone	\$646	\$646	\$0
Academic Affairs	Comprehensive Testing Center	Occasional Service Payment	\$951	\$951	\$0
Academic Affairs	Comprehensive Testing Center	Postage Freight and UPS	\$1,554	\$1,554	\$0
Academic Affairs	Comprehensive Testing Center	Student Wages	\$4,321	\$4,321	\$0
Academic Affairs	Comprehensive Testing Center	Miscellaneous	\$9,753	\$9,753	\$0
Academic Affairs	Comprehensive Testing Center	Reserve	\$22,000	\$22,000	\$0
Academic Affairs	Comprehensive Testing Center	Fringe Expense Chargeback	\$29,552	\$29,552	\$0
Academic Affairs	Comprehensive Testing Center	PA Full Time	\$78,619	\$78,619	\$0
	<b>Comprehensive Testing Center Total</b>		\$148,809	\$148,809	\$0
Academic Affairs	Counseling Center	Travel	\$1,000	\$1,000	\$0
Academic Affairs	Counseling Center	Supplies	\$5,000	\$5,000	\$0
Academic Affairs	Counseling Center	Fringe Expense Chargeback	\$23,690	\$60,320	\$36,630
Academic Affairs	Counseling Center	PA Full Time	\$64,027	\$163,027	\$99,000
	<b>Counseling Center Total</b>		\$93,717	\$229,347	\$135,630
Academic Affairs	Ctr for Student Progress	Telephone	\$45	\$45	\$0
Academic Affairs	Ctr for Student Progress	Awards Non-Financial Aid	\$97	\$97	\$0
Academic Affairs	Ctr for Student Progress	Business-Related & Entertainment	\$199	\$199	\$0
Academic Affairs	Ctr for Student Progress	Travel	\$931	\$931	\$0
Academic Affairs	Ctr for Student Progress	Public Relations and Advertising	\$1,592	\$1,592	\$0
Academic Affairs	Ctr for Student Progress	Contractual Fees and Services	\$1,791	\$1,791	\$0
Academic Affairs	Ctr for Student Progress	Postage Freight and UPS	\$3,344	\$3,344	\$0
Academic Affairs	Ctr for Student Progress	Supplies	\$8,595	\$8,595	\$0
Academic Affairs	Ctr for Student Progress	Student Wages	\$39,294	\$39,294	\$0
Academic Affairs	Ctr for Student Progress	Task Based Stipends	\$52,360	\$52,360	\$0
Academic Affairs	Ctr for Student Progress	Classified Full Time	\$92,101	\$92,101	\$0
Academic Affairs	Ctr for Student Progress	Fringe Expense Chargeback	\$188,629	\$171,048	(\$17,581)
Academic Affairs	Ctr for Student Progress	Reserve	\$189,262	\$189,262	\$0
Academic Affairs	Ctr for Student Progress	PA Full Time	\$397,851	\$350,336	(\$47,515)
	<b>Ctr for Student Progress Total</b>		\$976,091	\$910,995	(\$65,096)
Academic Affairs	Disability Services	Miscellaneous	\$97	\$97	\$0
Academic Affairs	Disability Services	Travel	\$157	\$157	\$0
Academic Affairs	Disability Services	Student Wages	\$885	\$885	\$0
Academic Affairs	Disability Services	Postage Freight and UPS	\$903	\$903	\$0
Academic Affairs	Disability Services	Dues and Memberships	\$1,456	\$1,456	\$0
Academic Affairs	Disability Services	Telephone	\$2,789	\$2,789	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Academic Affairs	Disability Services	Classified Full Time	\$44,833	\$44,833	\$0
Academic Affairs	Disability Services	Fringe Expense Chargeback	\$49,137	\$49,137	\$0
Academic Affairs	Disability Services	PA Full Time	\$84,215	\$84,215	\$0
Academic Affairs	Disability Services	Contractual Fees and Services	\$100,888	\$100,888	\$0
Academic Affairs	Disability Services	Reserve	\$152,124	\$152,124	\$0
	<b>Disability Services Total</b>		\$437,484	\$437,484	\$0
Academic Affairs	Orientation Program	Repairs and Maintenance	\$971	\$971	\$0
Academic Affairs	Orientation Program	Task Based Stipends	\$1,200	\$1,200	\$0
Academic Affairs	Orientation Program	Public Relations and Advertising	\$4,952	\$4,952	\$0
Academic Affairs	Orientation Program	Miscellaneous	\$9,000	\$9,000	\$0
Academic Affairs	Orientation Program	Postage Freight and UPS	\$9,425	\$9,425	\$0
Academic Affairs	Orientation Program	Supplies	\$23,826	\$23,826	\$0
Academic Affairs	Orientation Program	Business-Related & Entertainment	\$29,845	\$29,845	\$0
Academic Affairs	Orientation Program	Fringe Expense Chargeback	\$33,448	\$33,448	\$0
Academic Affairs	Orientation Program	Classified Full Time	\$42,771	\$42,771	\$0
Academic Affairs	Orientation Program	PA Full Time	\$44,000	\$44,000	\$0
Academic Affairs	Orientation Program	Reserve	\$74,144	\$74,144	\$0
	<b>Orientation Program Total</b>		\$273,582	\$273,582	\$0
Academic Affairs	Student Success	Dues and Memberships	\$0	\$1,942	\$1,942
Academic Affairs	Student Success	Supplementary Salaries	\$0	\$8,540	\$8,540
Academic Affairs	Student Success	Enhancement Reserve	\$0	\$8,874	\$8,874
Academic Affairs	Student Success	Telephone	\$77	\$77	\$0
Academic Affairs	Student Success	Repairs and Maintenance	\$97	\$97	\$0
Academic Affairs	Student Success	Rentals Non Facilities	\$97	\$97	\$0
Academic Affairs	Student Success	Task Based Stipends	\$100	\$100	\$0
Academic Affairs	Student Success	Postage Freight and UPS	\$530	\$1,258	\$728
Academic Affairs	Student Success	Equipment	\$553	\$553	\$0
Academic Affairs	Student Success	Business-Related & Entertainment	\$796	\$4,112	\$3,316
Academic Affairs	Student Success	Contractual Fees and Services	\$1,331	\$1,331	\$0
Academic Affairs	Student Success	Travel	\$1,749	\$4,236	\$2,487
Academic Affairs	Student Success	Student Wages	\$7,381	\$11,346	\$3,965
Academic Affairs	Student Success	Public Relations and Advertising	\$7,574	\$7,574	\$0
Academic Affairs	Student Success	Supplies	\$21,970	\$22,404	\$434
Academic Affairs	Student Success	Classified Part Time >.50 FTE	\$24,510	\$0	(\$24,510)
Academic Affairs	Student Success	Classified Full Time	\$89,519	\$89,519	\$0
Academic Affairs	Student Success	Fringe Expense Chargeback	\$105,593	\$85,932	(\$19,661)
Academic Affairs	Student Success	PA Full Time	\$161,100	\$130,000	(\$31,100)
	<b>Student Success Total</b>		\$422,977	\$377,992	(\$44,985)
Academic Affairs	VP - Student Affairs	Telephone	\$20	\$0	(\$20)
Academic Affairs	VP - Student Affairs	Rentals Non Facilities	\$388	\$0	(\$388)
Academic Affairs	VP - Student Affairs	Recruiting Job Candidates	\$461	\$0	(\$461)
Academic Affairs	VP - Student Affairs	Postage Freight and UPS	\$1,456	\$0	(\$1,456)
Academic Affairs	VP - Student Affairs	Miscellaneous	\$1,942	\$0	(\$1,942)
Academic Affairs	VP - Student Affairs	Dues and Memberships	\$3,884	\$0	(\$3,884)
Academic Affairs	VP - Student Affairs	Travel	\$4,974	\$0	(\$4,974)
Academic Affairs	VP - Student Affairs	Business-Related & Entertainment	\$6,632	\$0	(\$6,632)
Academic Affairs	VP - Student Affairs	Supplies	\$11,056	\$0	(\$11,056)
Academic Affairs	VP - Student Affairs	Student Wages	\$14,272	\$0	(\$14,272)
Academic Affairs	VP - Student Affairs	Enhancement Reserve	\$17,747	\$0	(\$17,747)
Academic Affairs	VP - Student Affairs	Graduate Assistant Interns	\$20,000	\$0	(\$20,000)
Academic Affairs	VP - Student Affairs	Student Activities	\$72,825	\$0	(\$72,825)
Academic Affairs	VP - Student Affairs	Fringe Expense Chargeback	\$131,472	\$0	(\$131,472)
Academic Affairs	VP - Student Affairs	PA Full Time	\$143,630	\$0	(\$143,630)
Academic Affairs	VP - Student Affairs	Classified Full Time	\$149,039	\$0	(\$149,039)
	<b>VP - Student Affairs Total</b>		\$579,798	\$0	(\$579,798)
Academic Affairs	Welcome Week	Repairs and Maintenance	\$97	\$97	\$0
Academic Affairs	Welcome Week	Supplies	\$136	\$136	\$0
Academic Affairs	Welcome Week	Campus Security Services	\$243	\$243	\$0
Academic Affairs	Welcome Week	Rentals Non Facilities	\$243	\$243	\$0
Academic Affairs	Welcome Week	Public Relations and Advertising	\$340	\$340	\$0
Academic Affairs	Welcome Week	Postage Freight and UPS	\$485	\$485	\$0
Academic Affairs	Welcome Week	Business-Related & Entertainment	\$995	\$995	\$0
Academic Affairs	Welcome Week	Publication of University Material	\$1,456	\$1,456	\$0
Academic Affairs	Welcome Week	Contractual Fees and Services	\$11,652	\$11,652	\$0
	<b>Welcome Week Total</b>		\$15,647	\$15,647	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
			\$3,295,308	\$2,798,256	(\$497,052)
Finance & Business Ops	Central Utility Plant & Distr	Telephone	\$258	\$258	\$0
Finance & Business Ops	Central Utility Plant & Distr	Supplies	\$961	\$961	\$0
Finance & Business Ops	Central Utility Plant & Distr	Classified Overtime	\$968	\$968	\$0
Finance & Business Ops	Central Utility Plant & Distr	Student Wages	\$4,427	\$4,427	\$0
Finance & Business Ops	Central Utility Plant & Distr	Classified Full Time	\$40,040	\$40,040	\$0
Finance & Business Ops	Central Utility Plant & Distr	Fringe Expense Chargeback	\$42,637	\$16,624	(\$26,013)
Finance & Business Ops	Central Utility Plant & Distr	Repairs and Maintenance	\$66,279	\$66,279	\$0
Finance & Business Ops	Central Utility Plant & Distr	PA Full Time	\$70,305	\$0	(\$70,305)
	<b>Central Utility Plant &amp; Distr Total</b>		\$225,875	\$129,557	(\$96,318)
Finance & Business Ops	Delivery Services	Chargebacks Postage	(\$608,000)	(\$608,000)	\$0
Finance & Business Ops	Delivery Services	Supplies	\$961	\$961	\$0
Finance & Business Ops	Delivery Services	Classified Temp Intermittent	\$2,903	\$2,903	\$0
Finance & Business Ops	Delivery Services	Equipment	\$10,326	\$10,326	\$0
Finance & Business Ops	Delivery Services	Student Wages	\$11,435	\$11,435	\$0
Finance & Business Ops	Delivery Services	Repairs and Maintenance	\$21,430	\$21,430	\$0
Finance & Business Ops	Delivery Services	Capital Lease	\$40,000	\$40,000	\$0
Finance & Business Ops	Delivery Services	PA Full Time	\$59,815	\$60,815	\$1,000
Finance & Business Ops	Delivery Services	Fringe Expense Chargeback	\$118,843	\$85,655	(\$33,188)
Finance & Business Ops	Delivery Services	Classified Full Time	\$238,751	\$154,856	(\$83,895)
Finance & Business Ops	Delivery Services	Campus Postage Mgmt Use Only	\$608,000	\$608,000	\$0
	<b>Delivery Services Total</b>		\$504,464	\$388,381	(\$116,083)
Finance & Business Ops	Envir Occupational Health & Safety	Business-Related & Entertainment	\$327	\$327	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Rentals Non Facilities	\$529	\$529	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Postage Freight and UPS	\$769	\$769	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Travel	\$1,309	\$1,309	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Dues and Memberships	\$1,442	\$1,442	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Telephone	\$2,797	\$2,797	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Miscellaneous	\$9,615	\$9,615	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Student Wages	\$12,689	\$12,689	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Repairs and Maintenance	\$26,000	\$26,000	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Supplies	\$26,444	\$26,444	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Reserve	\$38,459	\$38,459	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Contractual Fees and Services	\$43,267	\$43,267	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Classified Full Time	\$90,540	\$90,540	\$0
Finance & Business Ops	Envir Occupational Health & Safety	Fringe Expense Chargeback	\$118,972	\$118,972	\$0
Finance & Business Ops	Envir Occupational Health & Safety	PA Full Time	\$221,951	\$221,951	\$0
	<b>Envir Occupational Health &amp; Safety Total</b>		\$595,110	\$595,110	\$0
Finance & Business Ops	Facilities Maintenance	Chargebacks Repairs and Maintenance	(\$176,950)	(\$176,950)	\$0
Finance & Business Ops	Facilities Maintenance	PA Part Time >.75 FTE	\$0	\$48,000	\$48,000
Finance & Business Ops	Facilities Maintenance	Miscellaneous	\$481	\$481	\$0
Finance & Business Ops	Facilities Maintenance	Business-Related & Entertainment	\$654	\$654	\$0
Finance & Business Ops	Facilities Maintenance	Dues and Memberships	\$1,000	\$1,000	\$0
Finance & Business Ops	Facilities Maintenance	Public Relations and Advertising	\$1,827	\$1,827	\$0
Finance & Business Ops	Facilities Maintenance	Postage Freight and UPS	\$2,211	\$2,211	\$0
Finance & Business Ops	Facilities Maintenance	Taxable Fringes	\$2,400	\$2,400	\$0
Finance & Business Ops	Facilities Maintenance	Travel	\$5,301	\$5,301	\$0
Finance & Business Ops	Facilities Maintenance	Telephone	\$7,422	\$7,422	\$0
Finance & Business Ops	Facilities Maintenance	Rentals Non Facilities	\$7,481	\$7,481	\$0
Finance & Business Ops	Facilities Maintenance	Classified Temp Intermittent	\$12,581	\$12,581	\$0
Finance & Business Ops	Facilities Maintenance	Electricity	\$12,750	\$12,750	\$0
Finance & Business Ops	Facilities Maintenance	Classified Overtime	\$21,969	\$21,969	\$0
Finance & Business Ops	Facilities Maintenance	Equipment	\$38,459	\$38,459	\$0
Finance & Business Ops	Facilities Maintenance	Student Wages	\$45,535	\$45,535	\$0
Finance & Business Ops	Facilities Maintenance	Contractual Fees and Services	\$74,037	\$474,037	\$400,000
Finance & Business Ops	Facilities Maintenance	Buildings	\$75,000	\$75,000	\$0
Finance & Business Ops	Facilities Maintenance	Supplies	\$100,120	\$100,120	\$0
Finance & Business Ops	Facilities Maintenance	Repairs and Maintenance	\$276,701	\$276,701	\$0
Finance & Business Ops	Facilities Maintenance	Maintenance Service Agreements	\$400,000	\$400,000	\$0
Finance & Business Ops	Facilities Maintenance	PA Full Time	\$665,544	\$677,179	\$11,635
Finance & Business Ops	Facilities Maintenance	Fringe Expense Chargeback	\$759,808	\$793,687	\$33,879
Finance & Business Ops	Facilities Maintenance	Classified Full Time	\$1,249,311	\$1,278,847	\$29,536
	<b>Facilities Maintenance Total</b>		\$3,583,642	\$4,106,692	\$523,050
Finance & Business Ops	Grounds	Chargebacks Utilities	(\$36,171)	(\$36,171)	\$0
Finance & Business Ops	Grounds	Chargebacks Repairs and Maintenance	(\$34,600)	(\$34,600)	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Finance & Business Ops	Grounds	Chargebacks Supplies	(\$700)	(\$700)	\$0
Finance & Business Ops	Grounds	Postage Freight and UPS	\$96	\$96	\$0
Finance & Business Ops	Grounds	Public Relations and Advertising	\$144	\$144	\$0
Finance & Business Ops	Grounds	Dues and Memberships	\$207	\$207	\$0
Finance & Business Ops	Grounds	Travel	\$262	\$262	\$0
Finance & Business Ops	Grounds	Miscellaneous	\$481	\$481	\$0
Finance & Business Ops	Grounds	Contractual Fees and Services	\$961	\$961	\$0
Finance & Business Ops	Grounds	Rentals Non Facilities	\$961	\$961	\$0
Finance & Business Ops	Grounds	Telephone	\$1,095	\$1,095	\$0
Finance & Business Ops	Grounds	Equipment	\$4,807	\$4,807	\$0
Finance & Business Ops	Grounds	Repairs and Maintenance	\$19,550	\$19,550	\$0
Finance & Business Ops	Grounds	Classified Overtime	\$20,032	\$20,032	\$0
Finance & Business Ops	Grounds	Student Wages	\$36,710	\$36,710	\$0
Finance & Business Ops	Grounds	Supplies	\$46,017	\$46,017	\$0
Finance & Business Ops	Grounds	PA Full Time	\$64,133	\$64,133	\$0
Finance & Business Ops	Grounds	Waste Collection	\$88,807	\$88,807	\$0
Finance & Business Ops	Grounds	Fringe Expense Chargeback	\$226,593	\$226,593	\$0
Finance & Business Ops	Grounds	Classified Full Time	\$482,536	\$482,536	\$0
	<b>Grounds Total</b>		\$921,921	\$921,921	\$0
Finance & Business Ops	Institution Wide-Insurance	General Insurance	\$487,000	\$450,000	(\$37,000)
	<b>Institution Wide-Insurance Total</b>		\$487,000	\$450,000	(\$37,000)
Finance & Business Ops	Janitorial Services	Chargebacks Repairs and Maintenance	(\$50,706)	(\$50,706)	\$0
Finance & Business Ops	Janitorial Services	Rentals Non Facilities	\$192	\$192	\$0
Finance & Business Ops	Janitorial Services	Telephone	\$921	\$921	\$0
Finance & Business Ops	Janitorial Services	Equipment	\$961	\$961	\$0
Finance & Business Ops	Janitorial Services	Student Wages	\$45,336	\$45,336	\$0
Finance & Business Ops	Janitorial Services	PA Full Time	\$53,142	\$53,142	\$0
Finance & Business Ops	Janitorial Services	Fringe Expense Chargeback	\$55,414	\$47,793	(\$7,621)
Finance & Business Ops	Janitorial Services	Classified Full Time	\$83,709	\$64,658	(\$19,051)
Finance & Business Ops	Janitorial Services	Supplies	\$160,000	\$160,000	\$0
Finance & Business Ops	Janitorial Services	Maintenance Service Agreements	\$1,680,000	\$1,680,000	\$0
	<b>Janitorial Services Total</b>		\$2,028,969	\$2,002,297	(\$26,672)
Finance & Business Ops	Motor Pool	Chargebacks Supplies	(\$62,000)	(\$62,000)	\$0
Finance & Business Ops	Motor Pool	Chargebacks Repairs and Maintenance	(\$4,500)	(\$4,500)	\$0
Finance & Business Ops	Motor Pool	Chargebacks Rentals Non Facilities	(\$3,000)	(\$3,000)	\$0
Finance & Business Ops	Motor Pool	Rentals Non Facilities	\$3,000	\$3,000	\$0
Finance & Business Ops	Motor Pool	Classified Overtime	\$3,778	\$3,778	\$0
Finance & Business Ops	Motor Pool	Student Wages	\$11,324	\$11,324	\$0
Finance & Business Ops	Motor Pool	Fringe Expense Chargeback	\$18,752	\$18,752	\$0
Finance & Business Ops	Motor Pool	Vehicles	\$25,000	\$25,000	\$0
Finance & Business Ops	Motor Pool	Repairs and Maintenance	\$33,500	\$33,500	\$0
Finance & Business Ops	Motor Pool	Classified Full Time	\$41,687	\$41,687	\$0
Finance & Business Ops	Motor Pool	Supplies	\$117,906	\$117,906	\$0
	<b>Motor Pool Total</b>		\$185,447	\$185,447	\$0
Finance & Business Ops	Printing Services	Chargeback Print Service Supplies	(\$123,353)	(\$123,353)	\$0
Finance & Business Ops	Printing Services	Chargebacks Repairs and Maintenance	(\$24,511)	(\$24,511)	\$0
Finance & Business Ops	Printing Services	Chargebacks Rentals Non Facilities	(\$9,090)	(\$9,090)	\$0
Finance & Business Ops	Printing Services	Chargebacks Supplies	(\$8,940)	(\$8,940)	\$0
Finance & Business Ops	Printing Services	Chargebacks Publication of Univ Mat	(\$6,892)	(\$6,892)	\$0
Finance & Business Ops	Printing Services	Postage Freight and UPS	\$250	\$250	\$0
Finance & Business Ops	Printing Services	Telephone	\$521	\$521	\$0
Finance & Business Ops	Printing Services	Dues and Memberships	\$550	\$550	\$0
Finance & Business Ops	Printing Services	Travel	\$1,700	\$1,700	\$0
Finance & Business Ops	Printing Services	Publication of University Material	\$4,216	\$4,216	\$0
Finance & Business Ops	Printing Services	Supplies	\$12,895	\$12,895	\$0
Finance & Business Ops	Printing Services	Rentals Non Facilities	\$14,238	\$14,238	\$0
Finance & Business Ops	Printing Services	Student Wages	\$22,021	\$22,021	\$0
Finance & Business Ops	Printing Services	Repairs and Maintenance	\$28,505	\$28,505	\$0
Finance & Business Ops	Printing Services	Equipment	\$28,600	\$28,600	\$0
Finance & Business Ops	Printing Services	PA Full Time	\$63,882	\$63,882	\$0
Finance & Business Ops	Printing Services	Fringe Expense Chargeback	\$90,144	\$90,144	\$0
Finance & Business Ops	Printing Services	Printing Service Supplies	\$95,953	\$95,953	\$0
Finance & Business Ops	Printing Services	Classified Full Time	\$163,517	\$163,517	\$0
	<b>Printing Services Total</b>		\$354,206	\$354,206	\$0
			\$8,886,634	\$9,133,611	\$246,977

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Finance & Business Ops	Banking & Investment Services	Supplies	\$200	\$0	(\$200)
Finance & Business Ops	Banking & Investment Services	Bank Fees	\$75,000	\$70,000	(\$5,000)
Finance & Business Ops	Banking & Investment Services	Contractual Fees and Services	\$120,000	\$50,000	(\$70,000)
	<b>Banking &amp; Investment Services Total</b>		<b>\$195,200</b>	<b>\$120,000</b>	<b>(\$75,200)</b>
Finance & Business Ops	Budget Planning&Treasury Operation	Cell Phone	\$954	\$0	(\$954)
Finance & Business Ops	Budget Planning&Treasury Operation	Supplies	\$1,023	\$1,023	\$0
Finance & Business Ops	Budget Planning&Treasury Operation	Travel	\$1,326	\$300	(\$1,026)
Finance & Business Ops	Budget Planning&Treasury Operation	Student Wages	\$3,282	\$3,282	\$0
Finance & Business Ops	Budget Planning&Treasury Operation	Fringe Expense Chargeback	\$24,571	\$24,571	\$0
Finance & Business Ops	Budget Planning&Treasury Operation	PA Full Time	\$65,964	\$65,964	\$0
	<b>Budget Planning&amp;Treasury Operations Total</b>		<b>\$97,120</b>	<b>\$95,140</b>	<b>(\$1,980)</b>
Finance & Business Ops	Collection Expenses	Supplies	\$3,000	\$0	(\$3,000)
Finance & Business Ops	Collection Expenses	Postage Freight and UPS	\$5,000	\$0	(\$5,000)
Finance & Business Ops	Collection Expenses	Collection Expense	\$10,000	\$0	(\$10,000)
Finance & Business Ops	Collection Expenses	Miscellaneous	\$10,430	\$0	(\$10,430)
Finance & Business Ops	Collection Expenses	Contractual Fees and Services	\$15,000	\$0	(\$15,000)
	<b>Collection Expenses Total</b>		<b>\$43,430</b>	<b>\$0</b>	<b>(\$43,430)</b>
Finance & Business Ops	Controller's Office	Dues and Memberships	\$100	\$100	\$0
Finance & Business Ops	Controller's Office	Telephone	\$100	\$100	\$0
Finance & Business Ops	Controller's Office	Postage Freight and UPS	\$200	\$200	\$0
Finance & Business Ops	Controller's Office	Subscriptions Books and Reports	\$2,000	\$2,000	\$0
Finance & Business Ops	Controller's Office	Professional Development w/o Travel	\$2,500	\$2,500	\$0
Finance & Business Ops	Controller's Office	Official Business Travel	\$5,500	\$1,000	(\$4,500)
Finance & Business Ops	Controller's Office	Supplies	\$13,000	\$12,000	(\$1,000)
Finance & Business Ops	Controller's Office	Student Wages	\$15,000	\$15,000	\$0
Finance & Business Ops	Controller's Office	Classified Full Time	\$270,406	\$200,217	(\$70,189)
Finance & Business Ops	Controller's Office	Fringe Expense Chargeback	\$296,897	\$294,479	(\$2,418)
Finance & Business Ops	Controller's Office	PA Full Time	\$508,068	\$577,415	\$69,347
	<b>Controller's Office Total</b>		<b>\$1,113,771</b>	<b>\$1,105,011</b>	<b>(\$8,760)</b>
Finance & Business Ops	Internal Audit & Risk Management	Fringe Expense Chargeback	\$0	\$29,600	\$29,600
Finance & Business Ops	Internal Audit & Risk Management	PA Full Time	\$0	\$80,000	\$80,000
	<b>Internal Audit &amp; Risk Management Total</b>		<b>\$0</b>	<b>\$109,600</b>	<b>\$109,600</b>
Finance & Business Ops	Payroll	Professional Development w/o Travel	\$1,000	\$0	(\$1,000)
Finance & Business Ops	Payroll	Official Business Travel	\$2,500	\$0	(\$2,500)
Finance & Business Ops	Payroll	Supplies	\$3,000	\$3,000	\$0
Finance & Business Ops	Payroll	Postage Freight and UPS	\$4,000	\$4,000	\$0
Finance & Business Ops	Payroll	Student Wages	\$5,000	\$0	(\$5,000)
Finance & Business Ops	Payroll	Classified Part Time >.50 FTE	\$34,922	\$34,922	\$0
Finance & Business Ops	Payroll	PA Full Time	\$55,000	\$55,000	\$0
Finance & Business Ops	Payroll	Fringe Expense Chargeback	\$76,086	\$75,836	(\$250)
Finance & Business Ops	Payroll	Classified Full Time	\$103,792	\$103,792	\$0
	<b>Payroll Total</b>		<b>\$285,300</b>	<b>\$276,550</b>	<b>(\$8,750)</b>
Finance & Business Ops	Procurement Services	Telephone	\$20	\$20	\$0
Finance & Business Ops	Procurement Services	Dues and Memberships	\$1,100	\$1,100	\$0
Finance & Business Ops	Procurement Services	Official Business Travel	\$3,500	\$3,500	\$0
Finance & Business Ops	Procurement Services	Supplies	\$10,000	\$10,000	\$0
Finance & Business Ops	Procurement Services	Postage Freight and UPS	\$11,000	\$11,000	\$0
Finance & Business Ops	Procurement Services	Student Wages	\$16,000	\$7,000	(\$9,000)
Finance & Business Ops	Procurement Services	Softwre Licenses Maint & Other Fees	\$48,000	\$48,000	\$0
Finance & Business Ops	Procurement Services	PA Full Time	\$94,626	\$108,908	\$14,282
Finance & Business Ops	Procurement Services	Fringe Expense Chargeback	\$199,667	\$182,860	(\$16,807)
Finance & Business Ops	Procurement Services	Classified Full Time	\$409,639	\$355,536	(\$54,103)
	<b>Procurement Services Total</b>		<b>\$793,552</b>	<b>\$727,924</b>	<b>(\$65,628)</b>
Finance & Business Ops	University Bursar	Collection Expense	\$0	\$2,000	\$2,000
Finance & Business Ops	University Bursar	Miscellaneous	\$0	\$10,430	\$10,430
Finance & Business Ops	University Bursar	Contractual Fees and Services	\$0	\$28,000	\$28,000
Finance & Business Ops	University Bursar	Telephone	\$161	\$0	(\$161)
Finance & Business Ops	University Bursar	Currency Transportation	\$8,480	\$0	(\$8,480)
Finance & Business Ops	University Bursar	Supplies	\$8,673	\$4,000	(\$4,673)
Finance & Business Ops	University Bursar	Student Wages	\$9,229	\$19,000	\$9,771
Finance & Business Ops	University Bursar	Classified Temp Intermittent	\$13,344	\$13,344	\$0
Finance & Business Ops	University Bursar	Classified Part Time >.50 FTE	\$24,104	\$24,104	\$0
Finance & Business Ops	University Bursar	Postage Freight and UPS	\$25,366	\$25,366	\$0
Finance & Business Ops	University Bursar	PA Full Time	\$249,849	\$212,395	(\$37,454)
Finance & Business Ops	University Bursar	Fringe Expense Chargeback	\$313,892	\$286,173	(\$27,719)



## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Finance & Business Ops	University Bursar	Classified Full Time	\$521,021	\$485,147	(\$35,874)
	<b>University Bursar Total</b>		\$1,174,119	\$1,109,959	(\$64,160)
Finance & Business Ops	VP - Finance & Business Operations	Postage Freight and UPS	\$481	\$400	(\$81)
Finance & Business Ops	VP - Finance & Business Operations	Publication of University Material	\$577	\$0	(\$577)
Finance & Business Ops	VP - Finance & Business Operations	Dues and Memberships	\$1,635	\$1,635	\$0
Finance & Business Ops	VP - Finance & Business Operations	Travel	\$3,606	\$1,000	(\$2,606)
Finance & Business Ops	VP - Finance & Business Operations	Supplies	\$6,309	\$6,309	\$0
Finance & Business Ops	VP - Finance & Business Operations	Recruiting Job Candidates	\$12,594	\$5,000	(\$7,594)
Finance & Business Ops	VP - Finance & Business Operations	Classified Full Time	\$31,394	\$31,394	\$0
Finance & Business Ops	VP - Finance & Business Operations	Reserve	\$37,570	\$20,000	(\$17,570)
Finance & Business Ops	VP - Finance & Business Operations	Fringe Expense Chargeback	\$66,141	\$71,758	\$5,617
Finance & Business Ops	VP - Finance & Business Operations	PA Full Time	\$144,820	\$160,000	\$15,180
	<b>VP - Finance &amp; Business Operations Total</b>		\$305,127	\$297,496	(\$7,631)
			\$4,007,619	\$3,841,680	(\$165,939)
Finance & Business Ops	Inst Wide-Salary Adjustments	Reserve	\$150,000	\$125,000	(\$25,000)
	<b>Inst Wide-Salary Adjustments Total</b>		\$150,000	\$125,000	(\$25,000)
Finance & Business Ops	Institution Wide-Administration	Reserve for Uncollected Income	(\$3,215,776)	\$0	\$3,215,776
Finance & Business Ops	Institution Wide-Administration	Transfers Capital Improvements	\$120,000	\$25,000	(\$95,000)
Finance & Business Ops	Institution Wide-Administration	Transfers Current Allocated	\$633,000	\$350,000	(\$283,000)
Finance & Business Ops	Institution Wide-Administration	Transfers Other	\$3,514,211	\$3,613,858	\$99,647
Finance & Business Ops	Institution Wide-Administration	Transfers Auxiliaries	\$13,540,633	\$13,748,519	\$207,886
	<b>Institution Wide-Administration Total</b>		\$14,592,068	\$17,737,377	\$3,145,309
Finance & Business Ops	Institution Wide-Budget	Vacancy Savings	\$0	(\$199,149)	(\$199,149)
Finance & Business Ops	Institution Wide-Budget	Contractual Fees and Services	\$170,000	\$0	(\$170,000)
Finance & Business Ops	Institution Wide-Budget	Reserve	\$3,000,000	\$0	(\$3,000,000)
	<b>Institution Wide-Budget Total</b>		\$3,170,000	(\$199,149)	(\$3,369,149)
Finance & Business Ops	Institution Wide-Financial Services	Miscellaneous	\$25,000	\$25,000	\$0
Finance & Business Ops	Institution Wide-Financial Services	Dues and Memberships	\$100,000	\$100,000	\$0
Finance & Business Ops	Institution Wide-Financial Services	External Audit	\$200,000	\$200,000	\$0
Finance & Business Ops	Institution Wide-Financial Services	Internal Audit	\$225,000	\$75,000	(\$150,000)
Finance & Business Ops	Institution Wide-Financial Services	Research Incentive Transfer	\$234,898	\$234,898	\$0
Finance & Business Ops	Institution Wide-Financial Services	Contractual Fees and Services	\$257,482	\$257,482	\$0
Finance & Business Ops	Institution Wide-Financial Services	Bad Debt	\$1,100,000	\$1,100,000	\$0
	<b>Institution Wide-Financial Services Total</b>		\$2,142,380	\$1,992,380	(\$150,000)
			\$20,054,448	\$19,655,608	(\$398,840)
Finance & Business Ops	Chief Technology Officer	Dues and Memberships	\$497	\$497	\$0
Finance & Business Ops	Chief Technology Officer	Travel	\$667	\$667	\$0
Finance & Business Ops	Chief Technology Officer	Telephone	\$1,907	\$1,907	\$0
Finance & Business Ops	Chief Technology Officer	Miscellaneous	\$2,982	\$2,982	\$0
Finance & Business Ops	Chief Technology Officer	Supplies	\$8,745	\$8,745	\$0
Finance & Business Ops	Chief Technology Officer	Supplementary Salaries	\$15,000	\$15,000	\$0
Finance & Business Ops	Chief Technology Officer	Student Wages	\$32,286	\$32,286	\$0
Finance & Business Ops	Chief Technology Officer	Classified Full Time	\$95,351	\$95,351	\$0
Finance & Business Ops	Chief Technology Officer	Fringe Expense Chargeback	\$95,518	\$95,518	\$0
Finance & Business Ops	Chief Technology Officer	PA Full Time	\$143,820	\$143,820	\$0
	<b>Chief Technology Officer Total</b>		\$396,773	\$396,773	\$0
Finance & Business Ops	Computer Services	Repairs and Maintenance	\$307	\$307	\$0
Finance & Business Ops	Computer Services	Postage Freight and UPS	\$398	\$398	\$0
Finance & Business Ops	Computer Services	Dues and Memberships	\$497	\$497	\$0
Finance & Business Ops	Computer Services	Public Relations and Advertising	\$1,193	\$1,193	\$0
Finance & Business Ops	Computer Services	Equipment	\$3,977	\$3,977	\$0
Finance & Business Ops	Computer Services	Telephone	\$5,647	\$5,647	\$0
Finance & Business Ops	Computer Services	Classified Overtime	\$8,701	\$8,701	\$0
Finance & Business Ops	Computer Services	Travel	\$10,637	\$10,637	\$0
Finance & Business Ops	Computer Services	Student Wages	\$24,646	\$24,646	\$0
Finance & Business Ops	Computer Services	Supplies	\$49,354	\$49,354	\$0
Finance & Business Ops	Computer Services	Contractual Fees and Services	\$150,000	\$150,000	\$0
Finance & Business Ops	Computer Services	PA Full Time	\$198,485	\$195,110	(\$3,375)
Finance & Business Ops	Computer Services	Rentals Non Facilities	\$259,945	\$259,945	\$0
Finance & Business Ops	Computer Services	Fringe Expense Chargeback	\$363,390	\$243,459	(\$119,931)
Finance & Business Ops	Computer Services	Classified Full Time	\$713,096	\$416,390	(\$296,706)
	<b>Computer Services Total</b>		\$1,790,273	\$1,370,261	(\$420,012)
Finance & Business Ops	Electronics Maintenance Services	Chargebacks Misc Merchandise	(\$45,000)	(\$45,000)	\$0
Finance & Business Ops	Electronics Maintenance Services	Postage Freight and UPS	\$199	\$199	\$0
Finance & Business Ops	Electronics Maintenance Services	Rentals Non Facilities	\$649	\$649	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Finance & Business Ops	Electronics Maintenance Services	Travel	\$995	\$995	\$0
Finance & Business Ops	Electronics Maintenance Services	Telephone	\$1,697	\$1,697	\$0
Finance & Business Ops	Electronics Maintenance Services	Repairs and Maintenance	\$8,330	\$8,330	\$0
Finance & Business Ops	Electronics Maintenance Services	Equipment	\$12,427	\$12,427	\$0
Finance & Business Ops	Electronics Maintenance Services	Student Wages	\$12,546	\$12,546	\$0
Finance & Business Ops	Electronics Maintenance Services	Supplies	\$12,868	\$12,868	\$0
Finance & Business Ops	Electronics Maintenance Services	Miscellaneous Merchandise	\$45,000	\$45,000	\$0
Finance & Business Ops	Electronics Maintenance Services	PA Full Time	\$71,331	\$71,331	\$0
Finance & Business Ops	Electronics Maintenance Services	Fringe Expense Chargeback	\$149,928	\$149,928	\$0
Finance & Business Ops	Electronics Maintenance Services	Classified Full Time	\$307,271	\$307,271	\$0
	<b>Electronics Maintenance Services Total</b>		\$578,241	\$578,241	\$0
Finance & Business Ops	ERP Programming & Application Design	Classified Full Time	\$0	\$314,518	\$314,518
Finance & Business Ops	ERP Programming & Application Design	Equipment	\$5,000	\$5,000	\$0
Finance & Business Ops	ERP Programming & Application Design	Contractual Fees and Services	\$5,000	\$5,000	\$0
Finance & Business Ops	ERP Programming & Application Design	Fringe Expense Chargeback	\$54,651	\$154,667	\$100,016
Finance & Business Ops	ERP Programming & Application Design	PA Full Time	\$147,705	\$78,000	(\$69,705)
	<b>ERP Programming &amp; Application Design Total</b>		\$212,356	\$557,185	\$344,829
Finance & Business Ops	ITS Operations	Chargebacks Telephone	(\$125,000)	(\$125,000)	\$0
Finance & Business Ops	ITS Operations	Reserve for Uncollected Income	\$1,988	\$1,988	\$0
Finance & Business Ops	ITS Operations	Travel	\$2,200	\$2,200	\$0
Finance & Business Ops	ITS Operations	Equipment	\$5,000	\$5,000	\$0
Finance & Business Ops	ITS Operations	Software Licenses Maint & Other Fees	\$8,000	\$8,000	\$0
Finance & Business Ops	ITS Operations	Classified Overtime	\$9,000	\$9,000	\$0
Finance & Business Ops	ITS Operations	Telephone	\$22,515	\$22,515	\$0
Finance & Business Ops	ITS Operations	Repairs and Maintenance	\$45,000	\$45,000	\$0
Finance & Business Ops	ITS Operations	Supplies	\$64,912	\$64,912	\$0
Finance & Business Ops	ITS Operations	Dues and Memberships	\$70,000	\$70,000	\$0
Finance & Business Ops	ITS Operations	Contractual Fees and Services	\$74,022	\$74,022	\$0
Finance & Business Ops	ITS Operations	PA Full Time	\$138,650	\$264,067	\$125,417
Finance & Business Ops	ITS Operations	Telephone Access Charge	\$200,000	\$200,000	\$0
Finance & Business Ops	ITS Operations	Fringe Expense Chargeback	\$404,347	\$412,851	\$8,504
Finance & Business Ops	ITS Operations	Classified Full Time	\$873,614	\$778,865	(\$94,749)
	<b>ITS Operations Total</b>		\$1,794,248	\$1,833,420	\$39,172
Finance & Business Ops	Media & Academic Computing	Chargebacks Supplies	(\$5,000)	(\$5,000)	\$0
Finance & Business Ops	Media & Academic Computing	Classified Temp Intermittent	\$0	\$22,000	\$22,000
Finance & Business Ops	Media & Academic Computing	Software Licenses Maint & Other Fees	\$0	\$60,000	\$60,000
Finance & Business Ops	Media & Academic Computing	Dues and Memberships	\$149	\$149	\$0
Finance & Business Ops	Media & Academic Computing	Telephone	\$249	\$249	\$0
Finance & Business Ops	Media & Academic Computing	Postage Freight and UPS	\$249	\$249	\$0
Finance & Business Ops	Media & Academic Computing	Classified Overtime	\$4,786	\$4,786	\$0
Finance & Business Ops	Media & Academic Computing	Rentals Non Facilities	\$4,801	\$4,801	\$0
Finance & Business Ops	Media & Academic Computing	Miscellaneous	\$7,443	\$7,443	\$0
Finance & Business Ops	Media & Academic Computing	Equipment	\$9,708	\$9,708	\$0
Finance & Business Ops	Media & Academic Computing	Travel	\$11,474	\$11,474	\$0
Finance & Business Ops	Media & Academic Computing	Repairs and Maintenance	\$15,508	\$15,508	\$0
Finance & Business Ops	Media & Academic Computing	Instructional Equipment	\$25,562	\$25,562	\$0
Finance & Business Ops	Media & Academic Computing	Classified Part Time >.50 FTE	\$55,374	\$55,374	\$0
Finance & Business Ops	Media & Academic Computing	Student Wages	\$160,782	\$160,782	\$0
Finance & Business Ops	Media & Academic Computing	Supplies	\$180,607	\$180,607	\$0
Finance & Business Ops	Media & Academic Computing	PA Full Time	\$182,929	\$250,654	\$67,725
Finance & Business Ops	Media & Academic Computing	Fringe Expense Chargeback	\$439,972	\$445,037	\$5,065
Finance & Business Ops	Media & Academic Computing	Classified Full Time	\$850,462	\$788,379	(\$62,083)
	<b>Media &amp; Academic Computing Total</b>		\$1,945,055	\$2,037,762	\$92,707
Finance & Business Ops	Microsoft Agreement	Software Licenses Maint & Other Fees	\$186,481	\$186,481	\$0
	<b>Microsoft Agreement Total</b>		\$186,481	\$186,481	\$0
Finance & Business Ops	Network Security	Postage Freight and UPS	\$99	\$99	\$0
Finance & Business Ops	Network Security	Dues and Memberships	\$298	\$298	\$0
Finance & Business Ops	Network Security	Classified Overtime	\$479	\$479	\$0
Finance & Business Ops	Network Security	Supplies	\$1,247	\$1,247	\$0
Finance & Business Ops	Network Security	Travel	\$2,719	\$2,719	\$0
Finance & Business Ops	Network Security	Rentals Non Facilities	\$8,072	\$8,072	\$0
Finance & Business Ops	Network Security	Student Wages	\$11,556	\$11,556	\$0
Finance & Business Ops	Network Security	Repairs and Maintenance	\$45,148	\$45,148	\$0
Finance & Business Ops	Network Security	Fringe Expense Chargeback	\$53,592	\$37,955	(\$15,637)
Finance & Business Ops	Network Security	Classified Full Time	\$55,687	\$0	(\$55,687)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
Finance & Business Ops	Network Security	PA Full Time	\$82,560	\$100,500	\$17,940
	<b>Network Security Total</b>		\$261,457	\$208,073	(\$53,384)
			\$7,164,884	\$7,168,196	\$3,312
Finance & Business Ops	Institution Wide-Utilities	Chargebacks Utilities	(\$880,000)	(\$880,000)	\$0
Finance & Business Ops	Institution Wide-Utilities	Natural Gas	\$190,000	\$197,124	\$7,124
Finance & Business Ops	Institution Wide-Utilities	Water	\$450,000	\$475,000	\$25,000
Finance & Business Ops	Institution Wide-Utilities	Debt Services	\$1,179,666	\$538,560	(\$641,106)
Finance & Business Ops	Institution Wide-Utilities	Steam	\$3,100,000	\$1,300,000	(\$1,800,000)
Finance & Business Ops	Institution Wide-Utilities	Electricity	\$3,500,000	\$3,400,000	(\$100,000)
	<b>Institution Wide-Utilities Total</b>		\$7,539,666	\$5,030,684	(\$2,508,982)
			\$7,539,666	\$5,030,684	(\$2,508,982)
Legal Affairs & HR	Equal Opportunity & Policy Complian	Official Business Travel	\$0	\$2,000	\$2,000
Legal Affairs & HR	Equal Opportunity & Policy Complian	Office Supplies and Small Equipment	\$0	\$4,000	\$4,000
Legal Affairs & HR	Equal Opportunity & Policy Complian	Publication of University Material	\$0	\$4,500	\$4,500
Legal Affairs & HR	Equal Opportunity & Policy Complian	Contractual Fees and Services	\$2,500	\$2,500	\$0
Legal Affairs & HR	Equal Opportunity & Policy Complian	Fringe Expense Chargeback	\$37,000	\$40,700	\$3,700
Legal Affairs & HR	Equal Opportunity & Policy Complian	PA Full Time	\$100,000	\$110,000	\$10,000
	<b>Equal Opportunity &amp; Policy Complian Total</b>		\$139,500	\$163,700	\$24,200
Legal Affairs & HR	General Counsel	Business-Related & Entertainment	\$464	\$464	\$0
Legal Affairs & HR	General Counsel	Postage Freight and UPS	\$800	\$800	\$0
Legal Affairs & HR	General Counsel	Dues and Memberships	\$1,599	\$1,599	\$0
Legal Affairs & HR	General Counsel	Travel	\$3,400	\$3,400	\$0
Legal Affairs & HR	General Counsel	Supplies	\$4,000	\$4,000	\$0
Legal Affairs & HR	General Counsel	Classified Full Time	\$103,123	\$103,123	\$0
Legal Affairs & HR	General Counsel	Fringe Expense Chargeback	\$130,349	\$141,149	\$10,800
Legal Affairs & HR	General Counsel	PA Full Time	\$240,809	\$270,000	\$29,191
	<b>General Counsel Total</b>		\$484,544	\$524,535	\$39,991
Legal Affairs & HR	Institution Wide-Legal	Legal Fees	\$296,049	\$250,000	(\$46,049)
	<b>Institution Wide-Legal Total</b>		\$296,049	\$250,000	(\$46,049)
			\$920,093	\$938,235	\$18,142
Legal Affairs & HR	Human Resources	Classified Temp Intermittent	\$243	\$243	\$0
Legal Affairs & HR	Human Resources	Equipment	\$697	\$697	\$0
Legal Affairs & HR	Human Resources	Dues and Memberships	\$1,231	\$1,231	\$0
Legal Affairs & HR	Human Resources	Miscellaneous	\$2,428	\$2,428	\$0
Legal Affairs & HR	Human Resources	Business-Related & Entertainment	\$2,657	\$2,657	\$0
Legal Affairs & HR	Human Resources	Postage Freight and UPS	\$2,719	\$2,719	\$0
Legal Affairs & HR	Human Resources	Classified Overtime	\$3,387	\$3,387	\$0
Legal Affairs & HR	Human Resources	Travel	\$3,665	\$3,665	\$0
Legal Affairs & HR	Human Resources	Supplementary Salaries	\$4,353	\$4,353	\$0
Legal Affairs & HR	Human Resources	PA Part Time <.75 FTE	\$11,016	\$11,016	\$0
Legal Affairs & HR	Human Resources	Contractual Fees and Services	\$12,284	\$12,284	\$0
Legal Affairs & HR	Human Resources	Supplies	\$19,352	\$19,352	\$0
Legal Affairs & HR	Human Resources	Classified Full Time	\$301,622	\$296,795	(\$4,827)
Legal Affairs & HR	Human Resources	Fringe Expense Chargeback	\$313,169	\$349,232	\$36,063
Legal Affairs & HR	Human Resources	PA Full Time	\$507,970	\$610,654	\$102,684
	<b>Human Resources Total</b>		\$1,186,793	\$1,320,713	\$133,920
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Postage Freight and UPS	\$96	\$96	\$0
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Contractual Fees and Services	\$154	\$154	\$0
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Fringe Expense Chargeback	\$1,734	\$1,734	\$0
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Business-Related & Entertainment	\$4,057	\$4,057	\$0
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Supplementary Salaries	\$10,200	\$10,200	\$0
Legal Affairs & HR	Inst Wide-Fac Staff Recognition Prg	Awards Non-Financial Aid	\$61,317	\$61,317	\$0
	<b>Inst Wide-Fac Staff Recognition Prg Total</b>		\$77,558	\$77,558	\$0
Legal Affairs & HR	Training & Development	Supplies	\$239	\$239	\$0
Legal Affairs & HR	Training & Development	Dues and Memberships	\$808	\$808	\$0
Legal Affairs & HR	Training & Development	Reserve	\$978	\$978	\$0
Legal Affairs & HR	Training & Development	Equipment	\$1,048	\$1,048	\$0
	<b>Training &amp; Development Total</b>		\$3,073	\$3,073	\$0
			\$1,267,424	\$1,401,344	\$133,920
President	Multicultural Affairs	Business-Related & Entertainment	\$199	\$199	\$0
President	Multicultural Affairs	Dues and Memberships	\$517	\$517	\$0
President	Multicultural Affairs	Postage Freight and UPS	\$941	\$941	\$0
President	Multicultural Affairs	Miscellaneous	\$941	\$941	\$0
President	Multicultural Affairs	Travel	\$1,791	\$0	(\$1,791)
President	Multicultural Affairs	Contractual Fees and Services	\$3,500	\$0	(\$3,500)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
President	Multicultural Affairs	Supplies	\$4,592	\$4,592	\$0
President	Multicultural Affairs	Classified Full Time	\$51,375	\$51,375	\$0
President	Multicultural Affairs	Fringe Expense Chargeback	\$52,370	\$57,550	\$5,180
President	Multicultural Affairs	PA Full Time	\$86,000	\$100,000	\$14,000
	<b>Multicultural Affairs Total</b>		\$202,226	\$216,115	\$13,889
President	Student Diversity Programs	Fringe Expense Chargeback	\$22,368	\$0	(\$22,368)
President	Student Diversity Programs	Reserve	\$27,000	\$27,000	\$0
President	Student Diversity Programs	PA Full Time	\$60,453	\$0	(\$60,453)
	<b>Student Diversity Programs Total</b>		\$109,821	\$27,000	(\$82,821)
			\$312,047	\$243,115	(\$68,932)
President	Advertising Fund	Public Relations and Advertising	\$448	\$448	\$0
	<b>Advertising Fund Total</b>		\$448	\$448	\$0
President	Enrollment Management	Repairs and Maintenance	\$124	\$124	\$0
President	Enrollment Management	Business-Related & Entertainment	\$663	\$663	\$0
President	Enrollment Management	Dues and Memberships	\$971	\$971	\$0
President	Enrollment Management	Telephone	\$3,589	\$3,589	\$0
President	Enrollment Management	Supplies	\$4,968	\$4,968	\$0
President	Enrollment Management	Classified Overtime	\$5,043	\$3,000	(\$2,043)
President	Enrollment Management	Student Wages	\$5,729	\$5,729	\$0
President	Enrollment Management	Postage Freight and UPS	\$8,666	\$8,666	\$0
President	Enrollment Management	Supplementary Salaries	\$9,000	\$7,000	(\$2,000)
President	Enrollment Management	Classified Full Time	\$64,832	\$64,832	\$0
President	Enrollment Management	Fringe Expense Chargeback	\$80,456	\$80,409	(\$47)
President	Enrollment Management	PA Full Time	\$137,000	\$140,000	\$3,000
President	Enrollment Management	Contractual Fees and Services	\$500,000	\$665,461	\$165,461
	<b>Enrollment Management Total</b>		\$821,041	\$985,412	\$164,371
President	Financial Aid and Scholarships	Public Relations and Advertising	\$810	\$810	\$0
President	Financial Aid and Scholarships	Dues and Memberships	\$963	\$963	\$0
President	Financial Aid and Scholarships	Travel	\$6,632	\$6,632	\$0
President	Financial Aid and Scholarships	Student Wages	\$13,412	\$13,412	\$0
President	Financial Aid and Scholarships	Postage Freight and UPS	\$15,198	\$15,198	\$0
President	Financial Aid and Scholarships	Classified Part Time >.50 FTE	\$25,864	\$25,864	\$0
President	Financial Aid and Scholarships	Classified Temp Intermittent	\$26,544	\$26,544	\$0
President	Financial Aid and Scholarships	Supplies	\$26,785	\$20,000	(\$6,785)
President	Financial Aid and Scholarships	Classified Full Time	\$399,966	\$399,966	\$0
President	Financial Aid and Scholarships	Fringe Expense Chargeback	\$401,849	\$407,715	\$5,866
President	Financial Aid and Scholarships	PA Full Time	\$608,124	\$623,979	\$15,855
	<b>Financial Aid and Scholarships Total</b>		\$1,526,147	\$1,541,083	\$14,936
President	Registration & Records	Business-Related & Entertainment	\$98	\$98	\$0
President	Registration & Records	Public Relations and Advertising	\$485	\$485	\$0
President	Registration & Records	Dues and Memberships	\$1,379	\$1,379	\$0
President	Registration & Records	Publication of University Material	\$1,719	\$1,719	\$0
President	Registration & Records	Classified Temp Intermittent	\$8,748	\$8,748	\$0
President	Registration & Records	Repairs and Maintenance	\$10,910	\$10,910	\$0
President	Registration & Records	Equipment	\$13,594	\$13,594	\$0
President	Registration & Records	Student Wages	\$24,794	\$24,794	\$0
President	Registration & Records	Postage Freight and UPS	\$27,922	\$27,922	\$0
President	Registration & Records	Supplies	\$50,482	\$40,000	(\$10,482)
President	Registration & Records	Fringe Expense Chargeback	\$269,612	\$292,176	\$22,564
President	Registration & Records	PA Full Time	\$325,812	\$315,360	(\$10,452)
President	Registration & Records	Classified Full Time	\$364,743	\$430,825	\$66,082
	<b>Registration &amp; Records Total</b>		\$1,100,298	\$1,168,010	\$67,712
President	Scholarships-FA	Day Care Services	\$40,000	\$40,000	\$0
President	Scholarships-FA	Student Scholarships	\$5,287,226	\$5,287,226	\$0
	<b>Scholarships-FA Total</b>		\$5,327,226	\$5,327,226	\$0
President	Strategic Enrollment Mgmt Plan	Supplies	\$920	\$920	\$0
President	Strategic Enrollment Mgmt Plan	Travel	\$3,316	\$3,316	\$0
	<b>Strategic Enrollment Mgmt Plan Total</b>		\$4,236	\$4,236	\$0
President	Undergraduate Admissions	Public Relations and Advertising	\$97	\$97	\$0
President	Undergraduate Admissions	Dues and Memberships	\$573	\$573	\$0
President	Undergraduate Admissions	Travel	\$3,316	\$3,316	\$0
President	Undergraduate Admissions	Miscellaneous	\$6,525	\$6,525	\$0
President	Undergraduate Admissions	Classified Temp Intermittent	\$8,868	\$8,868	\$0
President	Undergraduate Admissions	Publication of University Material	\$9,710	\$9,710	\$0
President	Undergraduate Admissions	Business-Related & Entertainment	\$9,763	\$9,763	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
President	Undergraduate Admissions	Task Based Stipends	\$18,000	\$18,000	\$0
President	Undergraduate Admissions	Student Recruitment	\$22,231	\$152,231	\$130,000
President	Undergraduate Admissions	Student Wages	\$39,366	\$39,366	\$0
President	Undergraduate Admissions	Reserve	\$50,400	\$50,400	\$0
President	Undergraduate Admissions	Postage Freight and UPS	\$74,651	\$74,651	\$0
President	Undergraduate Admissions	Supplies	\$82,624	\$82,624	\$0
President	Undergraduate Admissions	Fringe Expense Chargeback	\$376,134	\$353,685	(\$22,449)
President	Undergraduate Admissions	PA Full Time	\$448,876	\$477,536	\$28,660
President	Undergraduate Admissions	Classified Full Time	\$513,076	\$430,444	(\$82,632)
	<b>Undergraduate Admissions Total</b>		\$1,664,210	\$1,717,789	\$53,579
President	Veterans Affairs	Telephone	\$100	\$100	\$0
President	Veterans Affairs	Miscellaneous	\$125	\$125	\$0
President	Veterans Affairs	Subscriptions Books and Reports	\$150	\$150	\$0
President	Veterans Affairs	Dues and Memberships	\$275	\$275	\$0
President	Veterans Affairs	Awards Non-Financial Aid	\$300	\$300	\$0
President	Veterans Affairs	Postage Freight and UPS	\$400	\$400	\$0
President	Veterans Affairs	Contractual Fees and Services	\$500	\$500	\$0
President	Veterans Affairs	Official Business Travel	\$700	\$700	\$0
President	Veterans Affairs	Publication of University Material	\$1,000	\$1,000	\$0
President	Veterans Affairs	Business-Related & Entertainment	\$3,650	\$3,650	\$0
President	Veterans Affairs	Supplies	\$3,800	\$3,800	\$0
President	Veterans Affairs	Public Relations and Advertising	\$7,500	\$7,500	\$0
President	Veterans Affairs	Fringe Expense Chargeback	\$21,013	\$21,013	\$0
President	Veterans Affairs	PA Full Time	\$56,793	\$56,793	\$0
	<b>Veterans Affairs Total</b>		\$96,306	\$96,306	\$0
			\$10,539,912	\$10,840,510	\$300,598
President	Board of Trustees	Postage Freight and UPS	\$235	\$235	\$0
President	Board of Trustees	Business-Related & Entertainment	\$332	\$332	\$0
President	Board of Trustees	Travel	\$3,379	\$3,379	\$0
President	Board of Trustees	Contractual Fees and Services	\$46,646	\$46,646	\$0
	<b>Board of Trustees Total</b>		\$50,592	\$50,592	\$0
President	President	Dues and Memberships	\$376	\$376	\$0
President	President	Postage Freight and UPS	\$1,411	\$1,411	\$0
President	President	Business-Related & Entertainment	\$3,069	\$3,069	\$0
President	President	Leased Vehicles	\$6,000	\$6,000	\$0
President	President	Travel	\$6,702	\$6,702	\$0
President	President	Recruiting Job Candidates	\$6,741	\$6,741	\$0
President	President	Student Wages	\$7,738	\$7,738	\$0
President	President	Supplies	\$8,000	\$8,000	\$0
President	President	Miscellaneous	\$20,484	\$15,484	(\$5,000)
President	President	Reserve	\$35,172	\$35,172	\$0
President	President	Taxable Fringes	\$50,000	\$10,000	(\$40,000)
President	President	Fringe Expense Chargeback	\$168,765	\$134,634	(\$34,131)
President	President	PA Full Time	\$455,077	\$362,831	(\$92,246)
	<b>President Total</b>		\$769,535	\$598,158	(\$171,377)
President	Presidential Residence-Pollock Hous	Maintenance Service Agreements	\$4,000	\$4,000	\$0
President	Presidential Residence-Pollock Hous	Repairs and Maintenance	\$22,000	\$22,000	\$0
	<b>Presidential Residence-Pollock Hous Total</b>		\$26,000	\$26,000	\$0
President	Viewing Box One	Rental of Facilities	\$0	\$40,000	\$40,000
	<b>Viewing Box One Total</b>		\$0	\$40,000	\$40,000
			\$846,127	\$714,750	(\$131,377)
President	Campus Rec & Intramural Sports	Chargebacks Rental of Facilities	(\$34,650)	\$0	\$34,650
President	Campus Rec & Intramural Sports	Postage Freight and UPS	\$340	\$306	(\$34)
President	Campus Rec & Intramural Sports	Contractual Fees and Services	\$653	\$588	(\$65)
President	Campus Rec & Intramural Sports	Telephone	\$795	\$716	(\$79)
President	Campus Rec & Intramural Sports	Dues and Memberships	\$850	\$765	(\$85)
President	Campus Rec & Intramural Sports	Occasional Service Payment	\$8,645	\$7,781	(\$864)
President	Campus Rec & Intramural Sports	Miscellaneous Supplies	\$11,000	\$9,900	(\$1,100)
President	Campus Rec & Intramural Sports	Supplies	\$12,323	\$8,591	(\$3,732)
President	Campus Rec & Intramural Sports	Fringe Expense Chargeback	\$33,559	\$31,419	(\$2,140)
President	Campus Rec & Intramural Sports	Task Based Stipends	\$52,181	\$46,963	(\$5,218)
President	Campus Rec & Intramural Sports	Student Wages	\$59,283	\$24,633	(\$34,650)
President	Campus Rec & Intramural Sports	Classified Full Time	\$66,291	\$66,291	\$0
	<b>Campus Rec &amp; Intramural Sports Total</b>		\$211,270	\$197,953	(\$13,317)
President	Club Sports	Supplies	\$0	\$2,500	\$2,500

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
President	Club Sports	Fringe Expense Chargeback	\$0	\$14,655	\$14,655
President	Club Sports	PA Full Time	\$0	\$39,607	\$39,607
	<b>Club Sports Total</b>		\$0	\$56,762	\$56,762
President	Homecoming	Business-Related & Entertainment	\$33	\$30	(\$3)
President	Homecoming	Awards Non-Financial Aid	\$243	\$219	(\$24)
President	Homecoming	Public Relations and Advertising	\$291	\$262	(\$29)
President	Homecoming	Publication of University Material	\$485	\$437	(\$48)
President	Homecoming	Supplies	\$572	\$515	(\$57)
President	Homecoming	Campus Security Services	\$583	\$525	(\$58)
President	Homecoming	Miscellaneous	\$1,456	\$1,310	(\$146)
President	Homecoming	Contractual Fees and Services	\$6,612	\$5,951	(\$661)
	<b>Homecoming Total</b>		\$10,275	\$9,249	(\$1,026)
President	Student Activities	Student Activities	\$0	\$65,543	\$65,543
President	Student Activities	Publication of University Material	\$49	\$44	(\$5)
President	Student Activities	Miscellaneous	\$223	\$201	(\$22)
President	Student Activities	Campus Security Services	\$243	\$219	(\$24)
President	Student Activities	Public Relations and Advertising	\$413	\$372	(\$41)
President	Student Activities	Dues and Memberships	\$437	\$393	(\$44)
President	Student Activities	Business-Related & Entertainment	\$611	\$550	(\$61)
President	Student Activities	Awards Non-Financial Aid	\$1,088	\$979	(\$109)
President	Student Activities	Equipment	\$1,233	\$1,110	(\$123)
President	Student Activities	Postage Freight and UPS	\$1,456	\$1,310	(\$146)
President	Student Activities	Telephone	\$2,501	\$2,251	(\$250)
President	Student Activities	Travel	\$2,653	\$2,388	(\$265)
President	Student Activities	Supplies	\$5,181	\$4,663	(\$518)
President	Student Activities	Reserve	\$25,102	\$22,592	(\$2,510)
President	Student Activities	Contractual Fees and Services	\$25,731	\$23,158	(\$2,573)
President	Student Activities	Student Wages	\$35,000	\$22,500	(\$12,500)
President	Student Activities	Fringe Expense Chargeback	\$46,998	\$46,373	(\$625)
President	Student Activities	PA Full Time	\$122,292	\$122,292	\$0
	<b>Student Activities Total</b>		\$271,211	\$316,938	\$45,727
President	Student Discount Tickets	Miscellaneous	\$537	\$483	(\$54)
	<b>Student Discount Tickets Total</b>		\$537	\$483	(\$54)
President	Student Experience	Supplies	\$0	\$392	\$392
President	Student Experience	Postage Freight and UPS	\$0	\$655	\$655
President	Student Experience	Dues and Memberships	\$0	\$1,748	\$1,748
President	Student Experience	Miscellaneous	\$0	\$1,748	\$1,748
President	Student Experience	Travel	\$0	\$2,238	\$2,238
President	Student Experience	Business-Related & Entertainment	\$0	\$2,984	\$2,984
President	Student Experience	Graduate Assistant Interns	\$0	\$7,100	\$7,100
President	Student Experience	Enhancement Reserve	\$0	\$7,895	\$7,895
President	Student Experience	Classified Part Time >.50 FTE	\$0	\$24,510	\$24,510
President	Student Experience	Classified Full Time	\$0	\$62,041	\$62,041
President	Student Experience	Fringe Expense Chargeback	\$0	\$77,693	\$77,693
President	Student Experience	PA Full Time	\$0	\$115,453	\$115,453
	<b>Student Experience Total</b>		\$0	\$304,457	\$304,457
President	Student Government	Repairs and Maintenance	\$97	\$87	(\$10)
President	Student Government	Campus Security Services	\$194	\$175	(\$19)
President	Student Government	Rental of Facilities	\$437	\$393	(\$44)
President	Student Government	Telephone	\$453	\$408	(\$45)
President	Student Government	Postage Freight and UPS	\$485	\$437	(\$48)
President	Student Government	Awards Non-Financial Aid	\$485	\$437	(\$48)
President	Student Government	Miscellaneous	\$722	\$650	(\$72)
President	Student Government	Business-Related & Entertainment	\$1,326	\$1,193	(\$133)
President	Student Government	Contractual Fees and Services	\$1,456	\$1,310	(\$146)
President	Student Government	Travel	\$1,675	\$1,508	(\$167)
President	Student Government	Dues and Memberships	\$1,796	\$1,616	(\$180)
President	Student Government	Supplies	\$1,861	\$1,675	(\$186)
President	Student Government	Fringe Expense Chargeback	\$2,840	\$2,608	(\$232)
President	Student Government	Public Relations and Advertising	\$3,398	\$3,058	(\$340)
President	Student Government	Publication of University Material	\$4,078	\$3,670	(\$408)
President	Student Government	Student Wages	\$11,795	\$11,655	(\$140)
President	Student Government	Task Based Stipends	\$44,998	\$40,498	(\$4,500)
	<b>Student Government Total</b>		\$78,096	\$71,378	(\$6,718)
President	Student Government Financial Appr	Awards Non-Financial Aid	\$485	\$437	(\$48)

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
President	Student Government Financial Appr	Supplies	\$1,517	\$1,365	(\$152)
President	Student Government Financial Appr	Campus Security Services	\$1,942	\$1,748	(\$194)
President	Student Government Financial Appr	Contractual Fees and Services	\$2,185	\$1,967	(\$218)
President	Student Government Financial Appr	Travel	\$2,653	\$2,388	(\$265)
President	Student Government Financial Appr	Miscellaneous	\$23,601	\$148,601	\$125,000
	<b>Student Government Financial Appr Total</b>		\$32,383	\$156,506	\$124,123
President	Student Health Clinic	Telephone	\$38	\$34	(\$4)
President	Student Health Clinic	Postage Freight and UPS	\$146	\$131	(\$15)
President	Student Health Clinic	Classified Temp Intermittent	\$202	\$182	(\$20)
President	Student Health Clinic	Miscellaneous	\$243	\$219	(\$24)
President	Student Health Clinic	Travel	\$282	\$254	(\$28)
President	Student Health Clinic	Dues and Memberships	\$320	\$288	(\$32)
President	Student Health Clinic	General Insurance	\$359	\$233	(\$126)
President	Student Health Clinic	Public Relations and Advertising	\$995	\$896	(\$99)
President	Student Health Clinic	Supplies	\$5,004	\$13,500	\$8,496
President	Student Health Clinic	Student Wages	\$5,161	\$4,645	(\$516)
President	Student Health Clinic	Contractual Fees and Services	\$33,985	\$0	(\$33,985)
President	Student Health Clinic	Fringe Expense Chargeback	\$43,889	\$43,859	(\$30)
President	Student Health Clinic	Classified Part Time >.50 FTE	\$44,156	\$44,156	\$0
President	Student Health Clinic	Classified Full Time	\$64,813	\$64,813	\$0
	<b>Student Health Clinic Total</b>		\$199,593	\$173,210	(\$26,383)
			\$803,365	\$1,286,936	\$483,571
President	Alumni Engagement	PA Part Time >.75 FTE	\$0	\$40,560	\$40,560
President	Alumni Engagement	Telephone	\$4	\$4	\$0
President	Alumni Engagement	Repairs and Maintenance	\$100	\$100	\$0
President	Alumni Engagement	Public Relations and Advertising	\$300	\$300	\$0
President	Alumni Engagement	Campus Security Services	\$1,000	\$1,000	\$0
President	Alumni Engagement	Business-Related & Entertainment	\$2,000	\$2,000	\$0
President	Alumni Engagement	Dues and Memberships	\$3,000	\$3,000	\$0
President	Alumni Engagement	Reserve	\$3,036	\$3,036	\$0
President	Alumni Engagement	Travel	\$4,000	\$4,000	\$0
President	Alumni Engagement	Supplies	\$4,455	\$4,455	\$0
President	Alumni Engagement	Miscellaneous	\$7,521	\$7,521	\$0
President	Alumni Engagement	Publication of University Material	\$8,500	\$8,500	\$0
President	Alumni Engagement	Postage Freight and UPS	\$13,400	\$13,400	\$0
President	Alumni Engagement	Student Wages	\$29,448	\$29,448	\$0
President	Alumni Engagement	Fringe Expense Chargeback	\$98,772	\$113,779	\$15,007
President	Alumni Engagement	Classified Full Time	\$121,811	\$121,811	\$0
President	Alumni Engagement	PA Full Time	\$131,284	\$131,284	\$0
	<b>Alumni Engagement Total</b>		\$428,631	\$484,198	\$55,567
President	Alumni Publications	Postage Freight and UPS	\$36,732	\$36,732	\$0
President	Alumni Publications	Publication of University Material	\$62,988	\$62,988	\$0
	<b>Alumni Publications Total</b>		\$99,720	\$99,720	\$0
President	Annual Fund	Fringe Expense Chargeback	\$75	\$0	(\$75)
President	Annual Fund	Publication of University Material	\$468	\$0	(\$468)
President	Annual Fund	Miscellaneous	\$1,000	\$0	(\$1,000)
President	Annual Fund	Task Based Stipends	\$1,500	\$0	(\$1,500)
President	Annual Fund	Business-Related & Entertainment	\$2,500	\$0	(\$2,500)
President	Annual Fund	Telephone	\$8,296	\$0	(\$8,296)
President	Annual Fund	Postage Freight and UPS	\$16,450	\$0	(\$16,450)
President	Annual Fund	Supplies	\$21,426	\$0	(\$21,426)
	<b>Annual Fund Total</b>		\$51,715	\$0	(\$51,715)
President	Athletic Facilities Rental	Chargebacks Rental of Facilities	\$0	(\$50,000)	(\$50,000)
President	Athletic Facilities Rental	Student Wages	\$0	\$50,000	\$50,000
President	Athletic Facilities Rental	Waste Collection	\$1,200	\$1,200	\$0
President	Athletic Facilities Rental	Electricity	\$1,500	\$1,500	\$0
President	Athletic Facilities Rental	Supplies	\$10,000	\$10,000	\$0
President	Athletic Facilities Rental	Task Based Stipends	\$30,000	\$30,000	\$0
President	Athletic Facilities Rental	Rental of Facilities	\$30,000	\$30,000	\$0
President	Athletic Facilities Rental	Classified Full Time	\$44,937	\$44,937	\$0
President	Athletic Facilities Rental	Repairs and Maintenance	\$50,000	\$50,000	\$0
President	Athletic Facilities Rental	Fringe Expense Chargeback	\$68,416	\$70,916	\$2,500
President	Athletic Facilities Rental	Campus Security Services	\$125,000	\$125,000	\$0
President	Athletic Facilities Rental	Transfers Capital Improvements	\$125,000	\$125,000	\$0
President	Athletic Facilities Rental	PA Full Time	\$132,273	\$132,273	\$0

## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<u>Division</u>	<u>Department</u>	<u>Account Title</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
	<b>Athletic Facilities Rental Total</b>		\$618,326	\$620,826	\$2,500
President	Commencement	Contractual Fees and Services	\$261	\$261	\$0
President	Commencement	Fringe Expense Chargeback	\$440	\$440	\$0
President	Commencement	Postage Freight and UPS	\$1,200	\$1,200	\$0
President	Commencement	Classified Temp Intermittent	\$2,000	\$2,000	\$0
President	Commencement	Business-Related & Entertainment	\$5,500	\$5,500	\$0
President	Commencement	Publication of University Material	\$17,000	\$17,000	\$0
President	Commencement	Supplies	\$129,484	\$129,484	\$0
	<b>Commencement Total</b>		\$155,885	\$155,885	\$0
President	Escort Services	Chargebacks Campus Security	(\$3,000)	(\$3,000)	\$0
President	Escort Services	Supplies	\$113	\$113	\$0
President	Escort Services	Fringe Expense Chargeback	\$4,850	\$4,850	\$0
President	Escort Services	Student Wages	\$97,000	\$97,000	\$0
	<b>Escort Services Total</b>		\$98,963	\$98,963	\$0
President	Government Relations	Business-Related & Entertainment	\$166	\$166	\$0
President	Government Relations	Contractual Fees and Services	\$813	\$813	\$0
President	Government Relations	Travel	\$2,162	\$2,162	\$0
President	Government Relations	Fringe Expense Chargeback	\$8,752	\$8,752	\$0
President	Government Relations	PA Part Time <.75 FTE	\$39,780	\$39,780	\$0
	<b>Government Relations Total</b>		\$51,673	\$51,673	\$0
President	Marketing & Communications	Chargebacks Supplies	\$0	(\$40,500)	(\$40,500)
President	Marketing & Communications	Office Supplies and Small Equipment	\$0	\$2,500	\$2,500
President	Marketing & Communications	Softwre Licenses Maint & Other Fees	\$0	\$87,000	\$87,000
President	Marketing & Communications	Business-Related & Entertainment	\$1,600	\$1,600	\$0
President	Marketing & Communications	Postage Freight and UPS	\$2,090	\$2,090	\$0
President	Marketing & Communications	Equipment	\$4,000	\$8,000	\$4,000
President	Marketing & Communications	Official Business Travel	\$5,500	\$5,500	\$0
President	Marketing & Communications	Reserve	\$8,108	\$8,108	\$0
President	Marketing & Communications	Student Wages	\$10,000	\$29,048	\$19,048
President	Marketing & Communications	Supplies	\$11,530	\$13,530	\$2,000
President	Marketing & Communications	Classified Temp Intermittent	\$15,000	\$15,000	\$0
President	Marketing & Communications	Publication of University Material	\$29,946	\$14,946	(\$15,000)
President	Marketing & Communications	Classified Full Time	\$164,261	\$164,234	(\$27)
President	Marketing & Communications	Fringe Expense Chargeback	\$197,037	\$191,354	(\$5,683)
President	Marketing & Communications	PA Full Time	\$344,684	\$326,782	(\$17,902)
President	Marketing & Communications	Public Relations and Advertising	\$387,282	\$387,282	\$0
	<b>Marketing &amp; Communications Total</b>		\$1,181,038	\$1,216,474	\$35,436
President	University Events	Awards Non-Financial Aid	\$350	\$350	\$0
President	University Events	Campus Security Services	\$452	\$452	\$0
President	University Events	Occasional Service Payment	\$460	\$460	\$0
President	University Events	Telephone	\$706	\$706	\$0
President	University Events	Dues and Memberships	\$825	\$825	\$0
President	University Events	Classified Overtime	\$1,000	\$1,000	\$0
President	University Events	Rentals Non Facilities	\$1,650	\$1,650	\$0
President	University Events	Miscellaneous	\$1,944	\$1,944	\$0
President	University Events	Rental of Facilities	\$3,600	\$3,600	\$0
President	University Events	Student Scholarships	\$4,500	\$4,500	\$0
President	University Events	Contractual Fees and Services	\$4,837	\$4,837	\$0
President	University Events	Travel	\$5,950	\$5,950	\$0
President	University Events	Publication of University Material	\$9,100	\$9,100	\$0
President	University Events	Student Wages	\$13,891	\$13,891	\$0
President	University Events	Postage Freight and UPS	\$14,250	\$14,250	\$0
President	University Events	Public Relations and Advertising	\$15,211	\$15,211	\$0
President	University Events	Supplies	\$19,331	\$14,831	(\$4,500)
President	University Events	Business-Related & Entertainment	\$36,127	\$36,127	\$0
President	University Events	PA Part Time >.75 FTE	\$38,629	\$0	(\$38,629)
President	University Events	Fringe Expense Chargeback	\$98,843	\$84,550	(\$14,293)
President	University Events	Classified Full Time	\$99,333	\$99,333	\$0
President	University Events	PA Full Time	\$117,958	\$117,958	\$0
	<b>University Events Total</b>		\$488,947	\$431,525	(\$57,422)
President	University Relations	Fringe Expense Chargeback	\$0	\$42,550	\$42,550
President	University Relations	Reserve	\$0	\$51,715	\$51,715
President	University Relations	PA Full Time	\$0	\$115,000	\$115,000
President	University Relations	Postage Freight and UPS	\$500	\$500	\$0
President	University Relations	Recruiting Job Candidates	\$869	\$869	\$0



## APPENDIX C - General Fund Expense Budget Detail, by Division and Department

<b>Division</b>	<b>Department</b>	<b>Account Title</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Change</b>
President	University Relations	Public Relations and Advertising	\$1,000	\$1,000	\$0
President	University Relations	Telephone	\$1,000	\$1,000	\$0
President	University Relations	Miscellaneous	\$1,172	\$1,172	\$0
President	University Relations	Business-Related & Entertainment	\$2,000	\$2,000	\$0
President	University Relations	Supplies	\$3,072	\$3,072	\$0
President	University Relations	Travel	\$4,500	\$4,500	\$0
	<b>University Relations Total</b>		\$14,113	\$223,378	\$209,265
President	WYSU - FM	Postage Freight and UPS	\$2,617	\$2,617	\$0
President	WYSU - FM	Student Wages	\$12,799	\$12,799	\$0
President	WYSU - FM	PA Part Time <.75 FTE	\$12,921	\$12,921	\$0
President	WYSU - FM	Classified Full Time	\$59,905	\$59,905	\$0
President	WYSU - FM	Fringe Expense Chargeback	\$153,406	\$153,776	\$370
President	WYSU - FM	PA Full Time	\$340,430	\$341,430	\$1,000
	<b>WYSU - FM Total</b>		\$582,078	\$583,448	\$1,370
President	YSU Police	Chargebacks Campus Security	(\$275,000)	(\$275,000)	\$0
President	YSU Police	Publication of University Material	\$300	\$300	\$0
President	YSU Police	Postage Freight and UPS	\$388	\$388	\$0
President	YSU Police	Subscriptions Books and Reports	\$1,500	\$1,500	\$0
President	YSU Police	Travel	\$2,166	\$2,166	\$0
President	YSU Police	Dues and Memberships	\$2,534	\$2,534	\$0
President	YSU Police	Capital Lease	\$3,593	\$3,593	\$0
President	YSU Police	Miscellaneous	\$4,485	\$4,485	\$0
President	YSU Police	Maintenance Service Agreements	\$5,000	\$5,000	\$0
President	YSU Police	Equipment	\$7,275	\$7,275	\$0
President	YSU Police	Office Supplies and Small Equipment	\$8,000	\$8,000	\$0
President	YSU Police	Supplies	\$8,270	\$8,270	\$0
President	YSU Police	Cell Phone	\$10,000	\$10,000	\$0
President	YSU Police	Rentals Non Facilities	\$12,205	\$12,205	\$0
President	YSU Police	Softwre Licenses Maint & Other Fees	\$17,700	\$17,700	\$0
President	YSU Police	Vehicles	\$27,000	\$27,000	\$0
President	YSU Police	Student Wages	\$28,482	\$28,482	\$0
President	YSU Police	Repairs and Maintenance	\$47,288	\$47,288	\$0
President	YSU Police	PA Full Time	\$86,700	\$43,350	(\$43,350)
President	YSU Police	Reserve for Uncollected Income	\$101,180	\$101,180	\$0
President	YSU Police	Classified Overtime	\$174,726	\$174,726	\$0
President	YSU Police	Classified Temp Intermittent	\$287,741	\$287,741	\$0
President	YSU Police	Fringe Expense Chargeback	\$823,106	\$807,863	(\$15,243)
President	YSU Police	Classified Full Time	\$1,641,033	\$1,643,024	\$1,991
	<b>YSU Police Total</b>		\$3,025,672	\$2,969,070	(\$56,602)
			\$6,796,761	\$6,935,160	\$138,399
		<b>GRAND TOTAL</b>	<b>\$153,500,000</b>	<b>\$151,800,000</b>	<b>(\$1,700,000)</b>