

Fiscal Year 2021 Operating Budget



Youngstown State University
Finance & Business Operations
June 2020

University 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.

At the June 2020 meeting of the Board of Trustees, adoption of the following revised Mission is being requested as the Board considers endorsing President Tressel's recommendation to adopt the next strategic plan: *Plan for Strategic Actions to Take Charge of Our Future*.

An Institution of Opportunity:
YSU inspires individuals, enhances futures, and enriches lives.

As a student-centered university, Youngstown State University's mission is to provide innovative lifelong learning opportunities that will inspire individuals, enhance futures and enrich lives. YSU inspires individuals by cultivating a curiosity for life-long learning; enhances the futures of our students by empowering them to discover, disseminate and apply their knowledge; and enriches the region by fostering collaboration and the advancement of civic, scientific, and technological development. YSU's culture of enrichment flourishes in our diverse, accessible and quality education.

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Introduction

This document represents Youngstown State University's financial operating plan for the fiscal year commencing July 1, 2020. The operating budget plan supports the University's [Plan for Strategic Actions to Take Charge of Our Future](#), recommended for adoption by President Tressel at the June 2020 meeting of the Board of Trustees. The budget herein includes a forecast of revenues that is based on an analysis of future economic conditions and demographic trends. As one of the University's most important administrative tools, this budget serves to support actions for achieving goals associated with the *Plan to Take Charge of Our Future*.

This FY 2021 budget plan is also aligned with [Resolutions](#) adopted by the Board of Trustees that since December 2018 have guided the strategic planning process, particularly the following:

- March 7, 2019 - [Resolution to approve "Taking Charge of Our Future" related to strategic planning](#)
- June 6, 2019 - [Resolution to assure the strategic planning process culminates with an effectiveness framework to implement the plan and thereby to "Take Charge of Our Future"](#)
- September 5, 2019 - [Resolution to "Take Charge of Our Future" for sustainability](#)
- March 4, 2020 - [Resolution related to the strategic allocation, and reallocation and distribution of resources](#)
- April 9, 2020 - [Resolution responding to demographic shifts, a pandemic, and other disruptions to sustain a vibrant future for Youngstown State University: an anchor institution essential to the prosperity of the region](#)

Last year's presentation of the FY 2020 budget was the first step in aligning the use of resources to strategies by illustrating expenses in functional categories linked to academic, student and institutional success. The FY 2021 budget continues under this format, which is consistent with the standardized definitions and classifications used for the federal Integrated Post-Secondary Data System. This approach will over time illustrate where resources are allocated using a standardized methodology.

To ensure the responsible use of financial resources aligned with the *Plan to Take Charge of Our Future*, an annual prioritization and optimization assessment will occur at all levels of the University, based upon principles to be developed and implemented that will provide for a process to allocate [strategic investment funding](#).

For FY 2021 and beyond, unrestricted funds will be purposefully distributed within the University's capacity, irrespective of funding sources. In addition, resources that have typically been distributed and utilized in a decentralized manner, may be held and managed centrally.

It is important to note that the YSU Foundation continues to support the success of YSU students by providing roughly \$8 million annually in scholarship and programmatic funding. More recently, the Foundation provided \$50,000 toward emergent student needs brought about by the COVID-19 pandemic. Impressively, the Foundation also recently approved an additional \$1.4 million for scholarships for qualified transfer students.

Introduction (continued from previous page)

Pursuant to Ohio Administrative Code 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 2021. The budget is based on certain assumptions and variables unknown at this time, such as student enrollment and state funding levels. Therefore, the budget may be modified or otherwise adjusted to reflect new information that becomes available during the course of FY 2021. For this reason, it is important to reiterate that this budget is a financial *plan*.

Budget Planning Process

The FY 2021 budget planning process was performed in consultation with the YSU Budget Advisory Council. The COVID-19 pandemic temporarily disrupted the Council's regular monthly meetings during the spring 2020 semester. Consequently, President Tressel established a separate Financial Realities Focus Group to help identify strategies to quickly and pragmatically respond to the new financial challenges that have emerged from the pandemic.

Even though the development and execution of the annual budget ultimately resides with the University's executive management team, both the Budget Advisory Council and the Financial Realities Focus Group foster an environment that is consistent with the notion of shared governance and shared responsibility. This approach has allowed for broader participation in the budget process, and has helped communicate budget-related decisions to the campus community.

<i>YSU Budget Advisory Council</i>	
<u>Student representatives</u>	<u>Appointment Status</u>
Caroline Smith, Student Government President	By virtue of SGA position
Justin Shaughnessy , Student Government VP	By virtue of SGA position
<u>Academic Senate & Academic Affairs representatives</u>	
Dr. Tomi Ovaska, Professor of Economics	Appointed by Academic Senate President
Dr. Gregg Sturuss, Professor & Chair of Physics & Astronomy	Appointed by Academic Senate President
Dr. Jeff Tyus, Associate Professor of Communications	Appointed by Academic Senate President
Jeff Coldren, Professor & Chair of Psychology	Appointed by the Provost
Dr. Sarah Michaliszyn, Assoc. Professor & Chair, Sports Science & Kinesiology	Appointed by the Provost
Dr. Thomas Wakefield, Professor & Chair of Math & Statistics	Appointed by the Provost
Mohan Eunni, Professor & Chair, Management Dept.	Appointed by the Provost
<u>Administrators</u>	
Elaine Jacobs, Associate Athletic Director	Appointed by the President
Dr. Charles Howell, Dean, Beeghly College of Education	Appointed by the President
Eddie Howard, Vice President for Student Affairs	Appointed by the President
Dr. Brien Smith, Provost & VP for Academic Affairs	Co-chair, appointed by the President
Neal McNally, Vice President for Finance	Co-chair, appointed by the President
<u>Staff Representatives</u>	
Carly Devenburgh, International Programs	Appointed by VP-CFO
Lisa Mudryk, Procurement Services	Appointed by VP-CFO
<u>Board of Trustees</u>	
Mike Sherman, VP for Inst. Effectiveness	Liaison to Board of Trustees

Executive Budget Summary

Youngstown State University's proposed operating budget for FY 2021 is summarized in the table below, along with comparative information from the prior year's budget.

	FY 2020 Adopted Budget	FY 2021 Proposed Budget	Percent Change	Dollar Change
General Fund				
Revenue:				
Tuition & Fees	\$114,598,341	\$99,493,678	-13.2%	(\$15,104,663)
State Appropriations	43,586,259	34,743,409	-20.3%	(8,842,850)
Other Sources	5,415,400	4,762,913	-12.0%	(652,487)
	<u>\$163,600,000</u>	<u>\$139,000,000</u>	<u>-15.0%</u>	<u>(\$24,600,000)</u>
Expenses:				
Personnel	\$106,332,323	\$90,810,092	-14.6%	(\$15,522,231)
Operations & Transfers	62,515,074	58,916,801	-5.8%	(3,598,273)
Managed spending	(5,247,397)	(10,726,893)	104.4%	(5,479,496)
	<u>\$163,600,000</u>	<u>\$139,000,000</u>	<u>-15.0%</u>	<u>(\$24,600,000)</u>
Auxiliary Funds				
Net of Gen. Fund support	\$20,362,880	\$18,860,698	-7.4%	(\$1,502,182)
Total Operating Budget	<u>\$183,962,880</u>	<u>\$157,860,698</u>	<u>-14.2%</u>	<u>(\$26,102,182)</u>

Major Revenue Assumptions:

1. A 15% decline in full-time equivalent (FTE) student enrollments. This projected decline is largely attributable to the uncertainty brought about by the COVID-19 pandemic.
2. A 2% increase in undergraduate tuition rates for continuing students, and a 4.1% increase in undergraduate tuition for incoming students as part of the *Penguin Promise* tuition guarantee program, as permitted by House Bill 166.
3. A 20% or \$8.8 million decrease in State Share of Instruction funding appropriations, based on preliminary estimates provided by the Ohio Department of Higher Education.
4. A 12% or \$652,000 decrease in other revenue sources, largely due to the COVID-19 pandemic's projected impact on the University's investment earnings.

Major Expense Assumptions:

1. Major expense reductions totaling \$24.6 million to be achieved strategically through a series of actions, including:
 - Mandatory salary reductions for excluded management staff, ranging from 2% to 15%.

Major Expense Assumptions (continued):

- The May 2020 memoranda of understanding between the University and the ACE and APAS unions allowing for a summer lack-of-work layoff program and a one-year furlough program resulting in a 10% reduction in salaries for these two groups. These actions were made possible by both unions' commitment to shared sacrifice during a time of unprecedented financial challenges.
 - Additional reductions in force through lack-of-fund layoffs, which are projected to result in the layoff of approximately 40 to 60 employees. Had the ACE and APAS unions not agreed to the May 2020 MOU, the number of layoffs required would have ranged between 80 and 100.
 - A combination of strategic and across-the-board reductions to operating budgets campus-wide.
 - A campus-wide hiring freeze (with limited exceptions for critical faculty and staff searches).
 - The implementation of an Academic Affairs re-organization plan that will result in the merger of two colleges—the Beeghly College of Education with the College of Liberal Arts & Social Sciences. This will result in the elimination of one deanship and the consolidation of up to 18 academic departments.
 - The dissolution of one administrative division: External Affairs, Government Relations & Economic Development.
2. An \$800,000 strategic investment fund that will be used to pursue University priorities, particularly those focused on student success.
 3. A 2% contractual increase for the approximately 160 members of the Association of Professional & Administrative Staff (APAS) union, at a budgeted cost of \$183,000 (salaries plus benefits).
 4. No increases in salaries for any other employee group, aside from APAS.
 5. A \$1 million transfer to the University's debt service reserve to ensure coverage of current and ongoing debt service obligations.

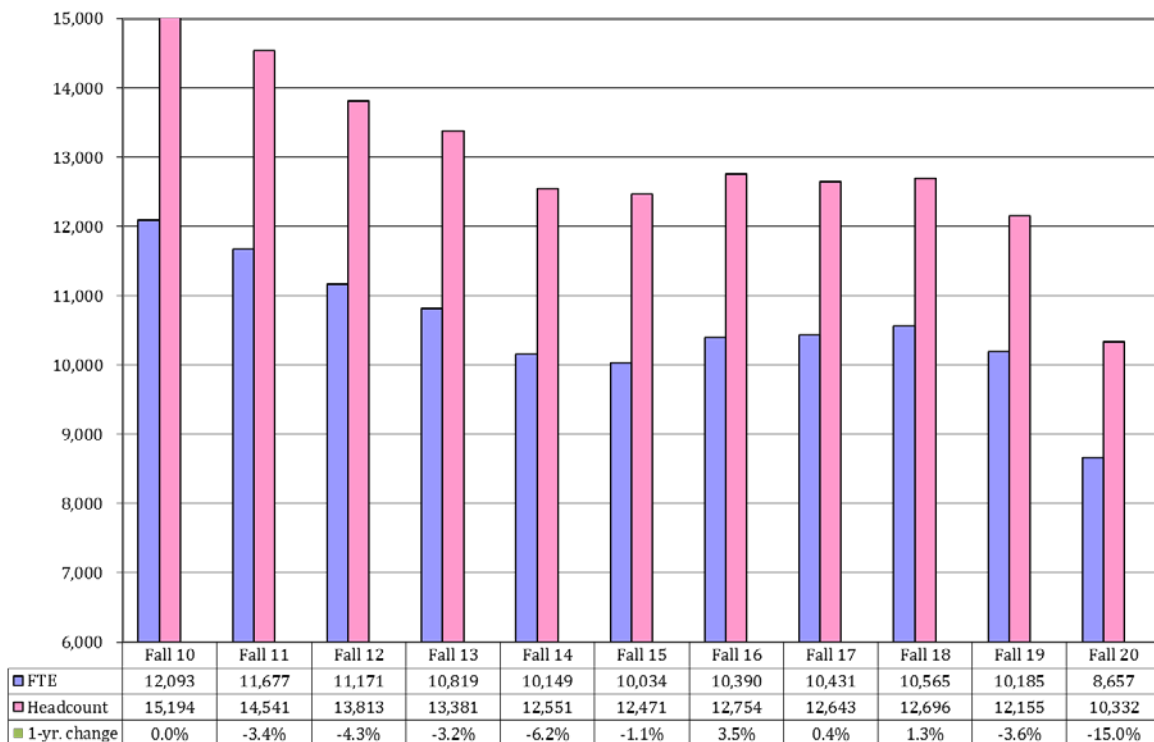
Student Enrollment Levels

For purposes of budget planning, student enrollment is the single most important variable because enrollment drives the University's two largest income streams: tuition revenue and State Share of Instruction funding.

Over the past ten years, the University's enrollment levels have fluctuated from as high as 15,194 students in fall 2010 to as low as 12,471 in fall 2015. Between the fall 2016 and 2018, enrollments stabilized and grew by 5% on a full-time equivalency (FTE) basis between fall 2015 and fall 2018. However, enrollments fell by 3.6% last year, and are expected to decline even further in the fall of 2020, largely as a result of the uncertainty created by the COVID-19 pandemic.

To arrive at the FY 2021 enrollment projection, variables analyzed include the total number of students who have applied and been admitted; the number of scholarships awarded; the number of resident and non-resident students admitted; and the number of transfer students who have applied and been admitted. Consideration is also given to regional, state and national demographic trends.

Fall Semester Student Enrollment Trends

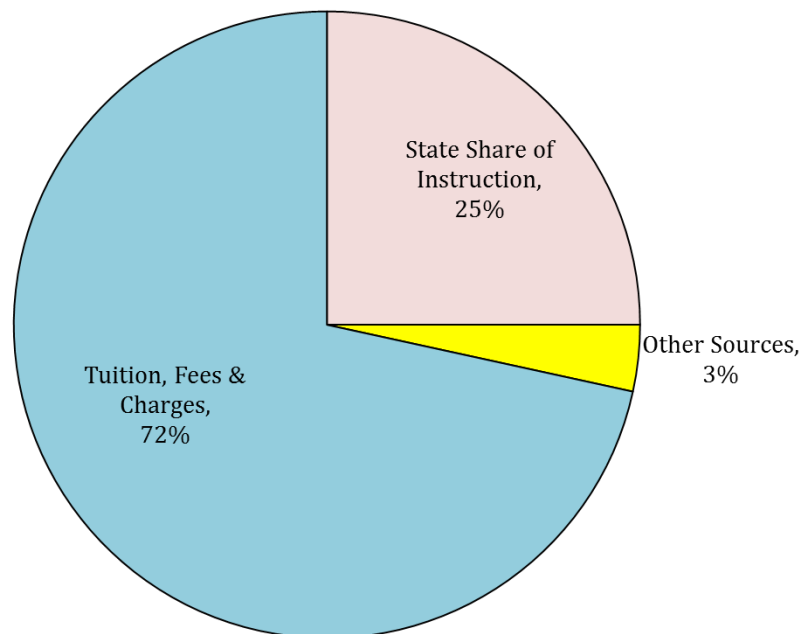


General Fund Revenues

As depicted in the table below, FY 2021 budgeted general fund revenues total \$139 million, a decrease of nearly \$25 million relative to the prior year's budget. This projected decrease in revenue is mainly attributable to two main variables: (1) the expectation that enrollment levels will fall next year by 15%; and (2) the likelihood that State Share of Instruction funding will be reduced by 20% as the state of Ohio continues to suffer economically from the impact of the COVID-19 pandemic.

General fund revenues are summarized in the table and pie chart below. See Appendix A for greater detail.

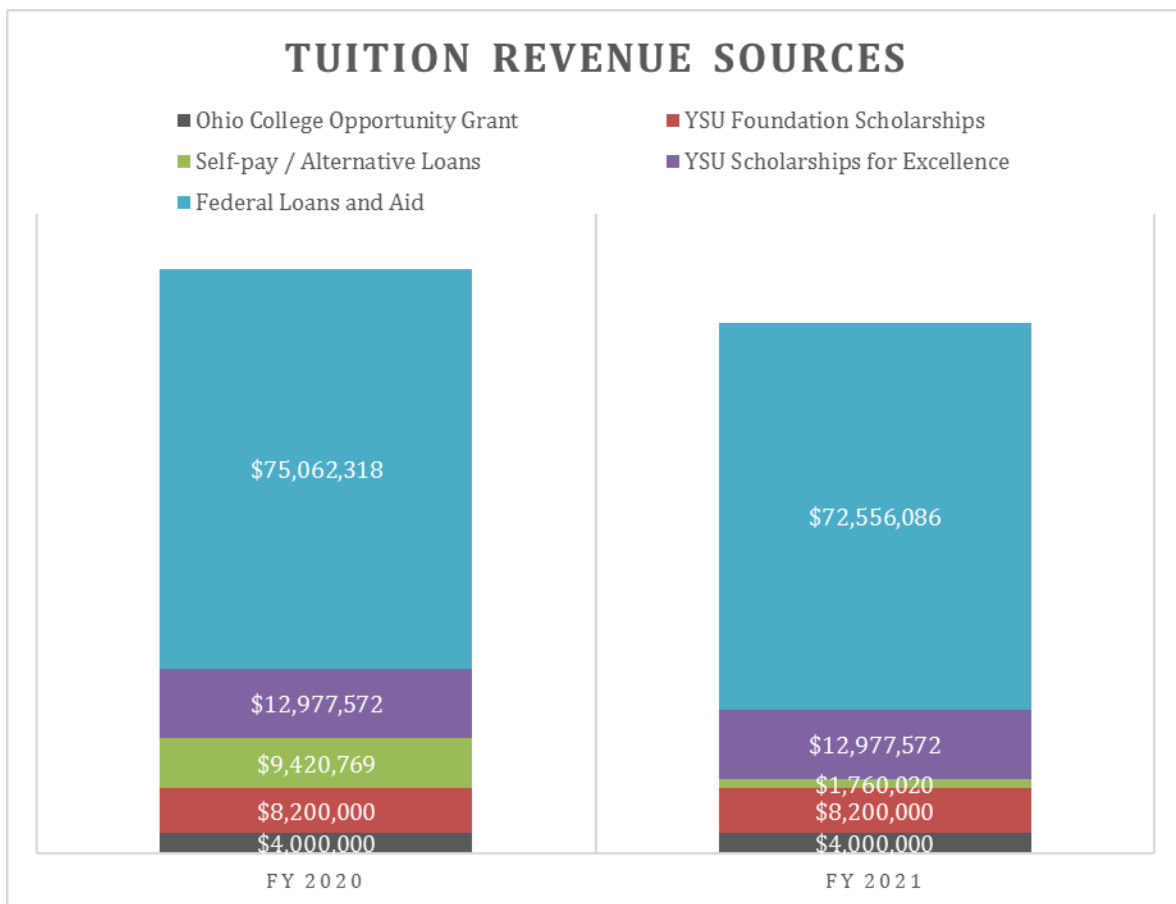
Source	FY 2020	FY 2021	Percent Change	Dollar Change
	Adopted Budget	Proposed Budget		
<i>Tuition, Fees & Other Student Charges</i>				
Instructional & Mandatory Fees	\$98,141,000	\$85,032,163	-13.4%	(\$13,108,837)
Other Tuition, Fees & Charges	16,457,341	14,461,515	-12.1%	(1,995,826)
Total Tuition & Fees	\$114,598,341	\$99,493,678	-13.2%	(\$15,104,663)
<i>State Share of Instruction</i>				
Total State Funding	\$43,586,259	\$34,743,409	-20.3%	(\$8,842,850)
<i>Other Sources</i>				
	\$5,415,400	\$4,762,913	-12.0%	(\$652,487)
Total General Fund Revenue	\$163,600,000	\$139,000,000	-15.0%	(\$24,600,000)



Tuition & Fee Revenues

As illustrated in the pie chart above, tuition and fees account for 72% of annual operating income, by far the University's largest source of revenue. Totaling approximately \$99 million in annual general fund income, tuition and fees are ostensibly paid by students. However, there are a number of resources available to students to support the cost of attendance, including federal and state aid programs, as well as scholarships provided by both the University and the YSU Foundation.

The graph below depicts the estimated sources of tuition and fee revenues for FY 2020 and FY 2021.

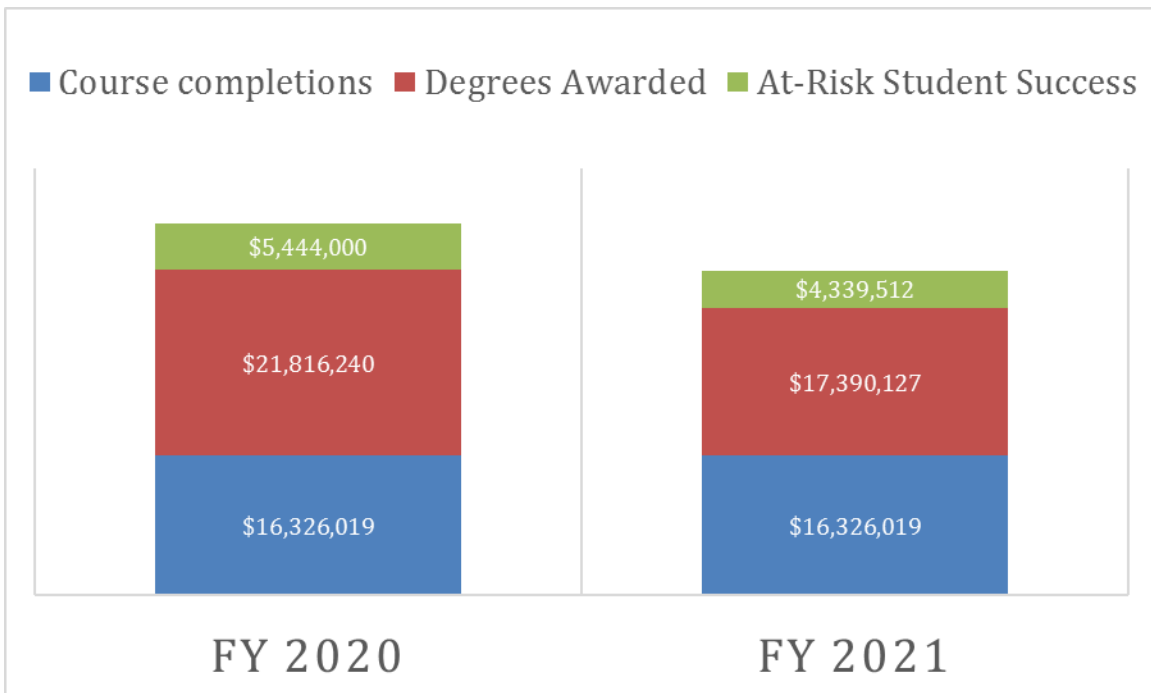


At approximately \$75 million, federal funds represent the largest resource available to students to help cover the cost of tuition and fees. Federal funds consist primarily of Direct Student Loans and Pell Grants but also include Perkins Loans, Federal Work Study and Supplemental Educational Opportunity Grants. The University's reliance on these federal funds underscores the importance of compliance with federal student aid regulations, as well as the need to maintain strong relationships with congressional leaders and policymakers in Washington D.C., Columbus and elsewhere.

State Operating Appropriations

As the state of Ohio continues to suffer economically from the COVID-19 pandemic, Governor Mike DeWine has signaled that a 20% reduction to the statewide State Share of Instruction (SSI) appropriation will be necessary. For Youngtown State University, this would be an approximate decrease of \$8.8 million in FY 2021.

The Ohio Department of Higher Education distributes SSI dollars through a complex formula that is designed to financially reward campuses on the basis of student success. As depicted in the graph below, SSI funding is allocated on the basis of (1) the number of courses successfully completed by students; (2) the number of degrees awarded to students; and (3) success among students who are identified as being at-risk, both academically and socioeconomically.



As the University’s second-largest source of revenue, State Share of Instruction funding is essential to the University’s financial wellbeing. Student success not only represents a vital component to YSU’s mission, it also serves as the catalyst for millions of dollars in annual state funding. Therefore, it is imperative that student success remains at the forefront of the University’s priorities. To this end, the office of Academic Affairs must play a strong leadership role to ensure teaching is continually improving and student learning is enhanced. It also illustrates the University’s responsibility to help students persist and complete degrees in a timely manner, as well as reducing the achievement gap to the greatest extent possible.

General Fund Expenses

General fund expenses are summarized by functional expense category in the table below. Overall, budgeted expenses in FY 2021 are \$24.6 million lower than in the prior fiscal year. Required spending reductions of this magnitude correspond directly to the projected reductions in University revenues described earlier in this document.

	FY 2020	FY 2021	1-year Flux	
Academic Excellence & Support	\$87,516,766	\$79,638,679	-9%	(\$7,878,087)
Student Success & Experience	29,252,230	27,514,439	-6%	(1,737,791)
Plant Operation & Maintenance	18,086,789	16,802,019	-7%	(1,284,770)
Institutional Support	20,356,959	18,264,797	-10%	(2,092,162)
Intercollegiate Athletics	12,622,245	12,307,561	-2%	(314,684)
Economic Dev. & Public Service	1,012,409	567,956	-44%	(444,453)
Institution-wide Managed Spending	(5,247,397)	(16,095,450)	207%	(10,848,053)
Total General Fund Expenses	\$163,600,000	\$139,000,000	-15%	(\$24,600,000)

Academic Excellence & Support includes expenses directly associated with classroom instruction, academic administration, curriculum development, and instructional information technology.

Student Success & Experience includes expenses that support student admissions, financial aid and scholarships, student services administration, counseling and career guidance, and social and cultural development programming for students.

Plant Operation & Maintenance includes building repairs, custodial services, grounds-keeping, and utilities, i.e., electricity, water, and natural gas.

Institutional Support includes fiscal operations, general administration, executive management, administrative information technology, and public relations.

Economic Development & Public Service includes the WYSU public broadcasting station, as well as government relations. The 44% reduction here reflects the elimination of an entire administrative department/division.

The roughly \$7.8 million reduction in Academic Affairs spending represents the elimination of 18 faculty vacancies and 21 staff vacancies, as well as strategic reductions to operating budgets across all colleges and academic departments. The nearly \$17 million in spending reductions in the other categories represent a combination of strategic and across-the-board budget cuts, as well as the elimination of 49 staff vacancies.

The amount shown here for Intercollegiate Athletics represents general fund support for the University's athletic programs. In addition to \$12.3 million in general fund support, YSU's Athletic Department is expected to generate an additional \$3.8 million in revenue (see Appendix B for more detail). The reduction in general fund support for Athletics is made possible by planned reductions in Athletics personnel, which will affect 9 coaches. The Athletics Department will also eliminate thirteen (13) non-coaching staff positions.



The table below provides additional detail showing the functional activities included in the various expense categories budgeted for FY 2021. Taken together, Academic Excellence/Support and Student Success/Experience comprise nearly 77% of total budgeted expenses in FY 2021, totaling more than \$107 million.

	FY 2021 Budget	% of Total
Academic Excellence & Support		
General Academic Instruction	\$59,617,146	42.89%
Academic Administration	9,416,850	6.77%
Educational Media Services	4,659,223	3.35%
Library	2,753,992	1.98%
Ancillary Support	1,387,756	1.00%
Instructional Information Tech	673,295	0.48%
Academic Support Information Tech	177,269	0.13%
Individual and Project Research	393,990	0.28%
Course and Curriculum Development	170,670	0.12%
Museums and Galleries	184,130	0.13%
Academic Personnel Development	148,088	0.11%
Preparatory Remedial Instruction	48,594	0.03%
Community Education	7,676	0.01%
	<u>\$79,638,679</u>	<u>57.29%</u>
Student Success & Experience		
Scholarships	\$12,948,415	9.32%
Auxiliary Enterprises Student	3,314,009	2.38%
Counseling and Career Guidance	2,401,326	1.73%
Social and Cultural Development	2,355,879	1.69%
Student Admissions	2,300,773	1.66%
Student Records	2,237,415	1.61%
Financial Aid Administration	1,566,242	1.13%
Student Health Services	378,905	0.27%
Student Service Administration	11,475	0.01%
	<u>\$27,514,439</u>	<u>19.79%</u>
Institutional Support		
Administrative Information Tech	\$4,014,332	2.89%
Public Relations Development	\$3,406,061	2.45%
General Admin & Exec. Management	9,272,225	6.67%
Fiscal Operations	1,572,180	1.13%
	<u>\$18,264,797</u>	<u>13.14%</u>
Plant Operation & Maintenance		
Building Maintenance	\$5,289,074	3.81%
Utilities	2,430,618	1.75%
Security and Safety	4,720,204	3.40%
Custodial Services	891,288	0.64%
Landscape and Grounds Maintenance	3,470,835	2.50%
	<u>\$16,802,019</u>	<u>12.09%</u>
Intercollegiate Athletics		
	<u>\$12,307,561</u>	<u>8.85%</u>
Economic Dev. & Public Service		
Public Broadcasting Services	\$448,737	0.32%
Economic Dev. / Government Relations	119,219	0.09%
	<u>\$567,956</u>	<u>0.41%</u>
Managed Spending Reductions	(\$16,095,450)	
Grand Total General Fund	<u>\$139,000,000</u>	<u>100%</u>

77% of budgeted resources

General Fund Expenses (continued)

The table below depicts general fund expenses arranged by natural expense classification. At \$90.8 million, personnel costs will be reduced by no less than \$15.2 million next fiscal year. These reductions will be achieved through the elimination of up to \$3.9 million in faculty vacancies and \$4 million in staff position vacancies; and through a staff austerity program that includes employee furloughs, mandatory salary reductions, and reductions in force totaling \$5.1 million in spending reductions. Of this \$5.1 million, roughly \$2.8 million represents one-time savings in the form of temporary adjustments during FY 2021.

	FY 2020*	FY 2021	Annual Change	
	Adopted Budget	Proposed Budget	%	\$
Personnel				
Faculty	\$41,586,119	\$37,587,151	-9.6%	(\$3,998,969)
Staff	32,936,796	28,782,981	-12.6%	(4,153,815)
Management Salary Reductions (one-time)	N/A	(675,486)	N/A	(675,486)
Employee Furloughs (one-time savings)	N/A	(2,183,416)	N/A	(2,183,416)
Reductions in Force (lack of work layoffs)	(265,471)	(265,471)	0.0%	0
Reductions in Force (lack of fund layoffs)	N/A	(2,244,184)	N/A	(2,244,184)
Net Staff	\$32,671,325	23,414,424	-28.3%	(\$9,256,901)
Temporary Staff and Student Wages	5,066,598	4,446,621	-12.2%	(619,977)
Fringe Benefits	26,742,810	25,361,896	-5.2%	(1,380,914)
Total Personnel	\$106,066,852	\$90,810,092	-14.4%	(\$15,256,760)
Operating Expenses				
Supplies	\$1,831,476	\$1,572,411	-14.1%	(\$259,065)
Travel & Business-Related Expenses	1,285,425	1,155,161	-10.1%	(130,264)
Dues and Memberships	331,268	280,670	-15.3%	(50,598)
Public Relations & Communications	1,159,541	922,924	-20.4%	(236,617)
Repairs and Maintenance	3,021,795	2,877,096	-4.8%	(144,699)
Rental of Facilities	168,343	148,994	-11.5%	(19,349)
Utilities	3,873,086	3,308,269	-14.6%	(564,817)
Library Acquisitions	1,092,445	1,092,445	0.0%	0
Equipment	400,918	342,941	-14.5%	(57,977)
Contracted Fees & Services	3,961,292	3,598,721	-9.2%	(362,571)
Chargebacks Campus Security	(45,388)	(39,089)	-13.9%	6,299
Revenue Sharing	569,520	489,042	-14.1%	(80,478)
Miscellaneous	624,847	488,120	-21.9%	(136,727)
Bad Debt	400,000	400,000	0.0%	0
Rentals Non Facilities	308,145	262,043	-15.0%	(46,102)
Scholarships & Awards	12,763,254	12,723,369	-0.3%	(39,885)
Managed Spending reductions	(4,977,132)	(10,726,893)	115.5%	(5,749,761)
Strategic Investment Reserve	0	800,000		800,000
Match Funds & Reserve Accounts	2,326,533	2,199,725	-5.5%	(126,808)
	\$29,095,368	\$21,895,949	-24.7%	(\$7,199,419)
Transfers				
Transfers to Auxiliaries	\$16,044,314	\$15,621,570	-2.6%	(\$422,744)
Transfers to Academic Colleges	5,213,924	4,753,776		
Transfers to other funds	7,179,542	5,918,613	-17.6%	(1,260,929)
	\$28,437,780	\$26,293,959	-5.9%	(\$1,683,673)
Total General Fund	\$163,600,000	\$139,000,000	-15.0%	(\$24,600,000)

*Some FY 2020 figures restated for comparability and/or to reflect adjustments made during fiscal year.

General Fund Expenses (continued)

As depicted in the table above, operating expenses next year will be nearly 20% or roughly \$7.2 million lower than the prior fiscal year. Yet despite all the spending reductions illustrated here, the University will need to identify \$10.7 million in further spending reductions to ensure a balanced budget in FY 2021. It is expected that further reductions will be made to operating budgets; and additional personnel actions are possible.

Auxiliary Services

Auxiliaries provide a variety of services that enhance campus life for YSU students, faculty, staff, alumni and visitors. Auxiliaries also generate revenue through sales and services, which helps support their operations. As shown in the table below, the combined FY 2021 budgets for the University's auxiliary units total nearly \$33 million, which includes approximately \$14 million in general fund support and \$18.9 million in earned income.

Auxiliary Services:	FY 2021 Budget	Percent Change	Dollar Change
Intercollegiate Athletics	16,140,534	0.27%	\$42,789
Housing Services	10,672,132	-11.44%	(1,379,262)
Parking Services	3,093,593	-10.07%	(346,493)
Kilcawley Center	1,713,760	-11.03%	(212,428)
Andrews Recreation and Wellness Center	1,237,249	-15.07%	(219,532)
Total Auxiliary Budgets	\$32,857,268	-6.05%	(\$2,114,926)
Less: Support from General Fund	(13,996,570)	-4.19%	612,744
Total Earned Income	\$18,860,698	-7.38%	(\$1,502,182)

The \$16 million Athletics budget is indicative of the long-standing institutional decision to support an NCAA-compliant Division I intercollegiate athletic program. Although Athletics budget is slated to be flat in FY 2021, mostly as a result of growth in game guarantee revenue next year, general fund support for Athletics will decrease by \$315,000 in FY 2021 (see Appendix B for details).

The budget for Housing Services is based on a planned occupancy rate of 85% in the University's inventory of residence halls and apartments, which total 1,278 beds. It is expected that the COVID-19 pandemic will necessitate lower room occupancies, hence an 85% occupancy rate as opposed to the more typical 95% to 100%.

The FY 2021 operating budgets for Parking Services, Kilcawley Student Center and the Andrews Recreation & Wellness Center will decrease in FY 2021 due to the projected decline in overall student enrollments. See Appendix B for detail.

Rich Center for Autism

Established in 1995, The Paula and Anthony Rich Center for the Study and Treatment of Autism is an externally funded unit of Youngstown State University. The primary mission of the Rich Center is to improve the lives of individuals with autism through innovative educational programs that allow them to reach their full potential and improve their quality of life. The Rich Center serves as a conduit between the University, educators, health and human service professionals.

Pursuant to the 2010 agreement between the Rich Center and YSU, the Rich Center's budget is typically included here for the approval of the YSU Board of Trustees. However, due to organizational changes at the Rich Center, along with the Rich Center's request that the agreement between the parties be amended, the Rich Center's budget will be presented to the Trustees at a later time.

Regardless, the Rich Center will remain fully funded by external sources and will not receive direct funding support from the University. The University will, however, continue to provide approximately 15,500 square feet of space in Fedor Hall to house the Rich Center's classrooms, labs and administrative offices.

APPENDIX A - Revenue Detail, General Fund

	FY 2021 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
MANDATORY STUDENT TUITION & FEES				
Instructional Fee	\$69,147,250	(\$9,437,750)	-12.0%	49.75%
General Fee	15,312,013	(3,019,987)	-16.5%	11.02%
Info. Services Tech. Fee	572,900	(651,100)	-53.2%	0.41%
Subtotal - Mandatory Fees	\$85,032,163	(\$13,108,837)	-13.4%	61.17%
OTHER STUDENT FEES				
Non-resident Tuition Surcharge	\$4,433,465	(\$782,376)	-15.0%	3.19%
Laboratory/Materials Fee	3,378,750	(601,250)	-15.1%	2.43%
College/Program Fees	3,779,950	(288,300)	-7.1%	2.72%
Career Services Fee	175,000	(100,000)	-36.4%	0.13%
Non-credit Instructional Fees	24,300	(4,000)	-14.1%	0.02%
Miscellaneous Fees	173,800	(21,700)	-11.1%	0.13%
Application Fees	223,000	(35,000)	-13.6%	0.16%
College Credit Plus/Jump Start	1,112,000	167,000	17.7%	0.80%
Subtotal - Other Tuition & Fees	\$13,300,265	(\$1,665,626)	-11.1%	9.57%
STUDENT CHARGES				
Fines & Penalty Assessments	\$629,250	(\$66,050)	-9.5%	0.45%
Service Charges	532,000	(264,150)	-33.2%	0.38%
Subtotal - Student Charges	\$1,161,250	(\$330,200)	-22.1%	0.84%
Total - Tuition, Fees & Other Chrg	\$99,493,678	(\$15,104,663)	-13.2%	71.58%
STATE SHARE OF INSTRUCTION				
Subtotal - State Appropriations	\$34,743,409	(\$8,842,850)	-20.3%	25.00%
OTHER SOURCES				
Investment Income for Operations	\$2,000,000	(\$523,387)	-20.7%	1.44%
Administrative Charge - Auxiliaries	1,266,413	0	0.0%	0.91%
Alumni Relations	16,000	(55,000)	-77.5%	0.01%
Sales & Services of Educational Activiti	5,400	(6,000)	-52.6%	0.00%
Private Gifts, Unrestricted	100,000	0	0.0%	0.07%
Facility Rental, Athletics and University	482,000	6,000	1.3%	0.35%
Indirect Cost Recoveries	570,000	150,000	35.7%	0.41%
Revenue Sharing, NEOMED and other	0	(50,000)	-100.0%	0.00%
Other-Miscellaneous	323,100	(174,100)	-35.0%	0.23%
Subtotal - Other Sources	\$4,762,913	(\$652,487)	-12.0%	3.43%
TOTAL GENERAL FUND REVENUE	\$139,000,000	(\$24,600,000)	-15.0%	100.00%

APPENDIX B – Auxiliary Budgets

INTERCOLLEGIATE ATHLETICS			
	FY 2021	PERCENT CHANGE	CHANGE
REVENUE RECORDED IN THE GENERAL FUND*			
Tuition & Fees from Student Athletes	\$8,658,658	3.0%	\$252,194
State Share of Instruction Funding	948,705	-20.0%	(237,176)
Total Athletic Revenue in Gen. Fund*	\$9,607,362	0.2%	\$15,018
REVENUE			
Football Tickets	\$375,000	-8.5%	(\$35,000)
Basketball Tickets	162,500	10.2%	15,000
Guarantees	500,000	73.9%	212,500
Program Sales	5,500	0.0%	0
Medical Services Commissions	50,000	N/A	0
Concession Commissions	45,000	28.6%	10,000
Royalty Commissions	75,000	0.0%	0
NCAA Revenue Sharing	1,150,000	9.5%	100,000
Program Ad. Sales/Recognition	275,000	3.8%	10,000
Radio/Television Income	100,000	42.9%	30,000
Pouring Rights & Miscellaneous	150,000	0.0%	0
Football Tailgate	85,000	0.0%	0
Scoreboard Advertising:			
Football	235,000	4.4%	10,000
Basketball	105,000	0.0%	0
Stadium Loge Rentals	519,973	1.0%	4,973
Total Revenue	\$3,832,973	10.3%	\$357,473
TOTAL REVENUE	\$13,440,335	2.9%	\$372,491
GENERAL FUND ALLOCATION			
Total General Fund Support**	\$2,700,199	-2.5%	(\$329,702)
TOTAL RESOURCES	\$16,140,534	0.3%	\$42,789
EXPENSES			
Permanent Staff	\$3,904,865	-6.8%	(\$286,232)
Temporary Staff	402,186	0.0%	0
Fringe Benefits	1,740,144	-0.6%	(10,525)
Scholarships	5,611,012	6.0%	316,063
Operating	4,367,327	0.5%	23,483
Transfer, Capital Improvements	85,000	N/A	0
Transfer, Inst. Work Study	30,000	0.0%	0
TOTAL EXPENSES	\$16,140,534	0.3%	\$42,789
<p>*Tuition and state funding are recorded in the general fund but are presented here to illustrate the estimated revenue attributable to YSU student athletes.</p> <p>** General fund support for Athletics has been adjusted to illustrate the estimated impact of tuition and state funding revenue that is attributable to YSU student athletes. The FY 2021 general fund allocation for Athletics is \$12,307,561.</p> <p>NOTE: Athletics budget reductions include the deferral of five (5) new coaching and training positions planned for the Lacrosse and Swimming/Diving expansions slated for FY 2021.</p>			

APPENDIX B - Auxiliary Budgets

<u>KILCAWLEY CENTER</u>			
	<u>FY 2021</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Food Services Commissions	\$432,000	-10.00%	(\$48,000)
Bookstore Commissions	484,200	-10.00%	(53,800)
Pete's Treats Candy Counter	108,000	-10.00%	(12,000)
Duplicating Services	90,000	0.00%	0
Graphic Center	49,500	-10.00%	(5,500)
Recreation Room	5,000	0.00%	0
Room Rental	5,000	0.00%	0
Vending and Misc. Sales & Service	33,300	-10.00%	(3,700)
Total Revenue	<u>\$1,207,000</u>	<u>-9.25%</u>	<u>(\$123,000)</u>
OTHER RESOURCES			
General Fund Allocation	\$506,760	-15.00%	(\$89,428)
TOTAL RESOURCES	<u>\$1,713,760</u>	<u>-11.03%</u>	<u>(\$212,428)</u>
EXPENSES			
Permanent Staff	\$450,025	-5.20%	(\$24,681)
Temporary Staff	220,000	0.00%	0
Fringe Benefits	183,175	-4.79%	(9,212)
Administrative Charge	126,000	0.00%	0
Operating	677,581	-20.85%	(178,535)
Inst. Work Study transfer	55,979	0.00%	0
Transfer for Capital Improvements	1,000	0.00%	0
TOTAL EXPENSES	<u>\$1,713,760</u>	<u>-11.03%</u>	<u>(\$212,428)</u>

APPENDIX B - Auxiliary Budgets

ANDREWS RECREATION AND WELLNESS CENTER			
	FY 2021	PERCENT CHANGE	CHANGE
REVENUES			
Faculty & Staff Memberships	\$24,000	-7.69%	(\$2,000)
Guest Passes/Locker Rentals	6,000	-36.51%	(3,450)
Program Fees	20,000	-23.81%	(6,250)
Sponsorship income	5,000	19.05%	800
Total Revenues	\$55,000	-16.54%	(\$10,900)
OTHER RESOURCES			
General Fund Allocation	\$1,182,249	-15.00%	(\$208,632)
TOTAL RESOURCES	\$1,237,249	-15.07%	(\$219,532)
EXPENSES			
Permanent Staff	\$380,095	10.20%	\$35,184
Temporary Staff	371,373	-3.44%	(13,227)
Fringe Benefits	168,919	8.94%	13,855
Administrative Charge	77,600	0.00%	0
Operating	213,980	-53.94%	(250,590)
Inst. Work Study Transfer	20,000	0.00%	0
Transfer for Capital Improvements	5,282	-47.37%	(4,754)
Total Expenses	\$1,237,249	-15.07%	(219,532)

APPENDIX B – Auxiliary Budgets

<u>HOUSING SERVICES</u>			
	<u>FY 2021</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Room Rentals and Board	\$10,140,332	-11.05%	(\$1,260,152)
Meal Plans	488,750	-15.00%	(86,250)
Food Commissions	5,000	-23.08%	(1,500)
Misc. Fees	13,050	103.59%	6,640
Rentals-Guests and Special Groups	25,000	-60.32%	(38,000)
Total Revenue	<u>10,672,132</u>	<u>-11.44%</u>	<u>(1,379,262)</u>
EXPENDITURES			
Permanent Staff	\$764,373	-14.50%	(\$129,678)
Temporary Staff	295,893	-8.39%	(27,107)
Fringe Benefits	341,261	-9.65%	(36,444)
Administrative Charge	912,813	0.00%	0
Operating	6,487,366	-11.72%	(861,184)
Scholarships	387,000	0.00%	0
Inst. Work Study (transfer)	30,000	0.00%	0
Debt Service transfer	1,378,426	0.01%	151
Capital Improvements (transfer)	75,000	-81.25%	(325,000)
Total Expenses	<u>10,672,132</u>	<u>-11.44%</u>	<u>(1,379,262)</u>

APPENDIX B – Auxiliary Budgets

<u>PARKING SERVICES</u>			
	<u>FY 2021</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Faculty & Staff Permits	\$530,000	-1.85%	(\$10,000)
Student Transportation Fee/Permits	666,493	-53.33%	(761,493)
Penguin Promise Transportation Fee*	1,625,000 *	35.42%	425,000
Parking Fines	50,000	0.00%	0
Parking Fees-Special Events	110,000	0.00%	0
Daily Parking Fees	51,000	0.00%	0
Parking Meters	6,000	0.00%	0
Parking Permits-Contracted Service	40,000	0.00%	0
Control Card Replacement	100	0.00%	0
Weekly Permits	15,000	0.00%	0
Total Revenues	<u>\$3,093,593</u>	<u>-10.07%</u>	<u>(\$346,493)</u>
EXPENDITURES			
Permanent Staff	\$449,798	4.69%	\$20,137
Temporary Staff	417,000	0.00%	0
Fringe Benefits	246,848	5.30%	12,416
Administrative Charge	150,000	0.00%	0
Shuttle Service	363,000	0.00%	0
Other Operating	1,056,744	-26.39%	(378,857)
Debt Service	395,203	-0.05%	(189)
Inst. Work Study Transfer	15,000	0.00%	0
Total Expenses	<u>\$3,093,593</u>	<u>-10.07%</u>	<u>(\$346,493)</u>
<i>*Because the transportation fee was folded into the Penguin Tuition Promise in FY 2019, a portion of this fee income is transferred to Parking from the general fund.</i>			

APPENDIX C – Miscellaneous Salary Rates

<i>Part-Time Faculty (per semester hour workload)</i>	
With Baccalaureate (or equivalent qualifications)	\$650
With Masters degree	\$800
With Doctorate or Juris Doctor	\$1,050
<i>Doctoral Fellowships</i>	\$10,000
<i>Ph.D. Assistantships Stipends (sciences and engineering)</i>	\$23,500-\$30,000
<i>Graduate Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<i>Graduate Teaching Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<i>Student Employee Hourly Wage Rates*</i>	
Research Assistants	\$9.50
Student Assistants	\$8.55
Student Exception Rates (<i>as approved by the Assoc. Provost for Student Success</i>)	\$8.75 - \$12.00
*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 D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
General Fund	Board of Trustees	Travel	Executive Management	\$7,972	-15%	(\$1,407)
General Fund	Board of Trustees	Business-Related & Entertainment	Executive Management	\$282	-15%	(\$50)
General Fund	Board of Trustees	Dues and Memberships	Executive Management	\$5,589	-15%	(\$986)
General Fund	Board of Trustees	Postage Freight and UPS	Executive Management	\$200	-15%	(\$35)
General Fund	Board of Trustees	Contractual Fees and Services	Executive Management	\$1,000	-98%	(\$45,646)
				\$15,043	-76%	(\$48,124)
General Fund	President	PA Full Time	Executive Management	\$510,849	3%	\$16,119
General Fund	President	Student Wages	Executive Management	\$7,738	0%	\$0
General Fund	President	Fringe Expense Chargeback	Executive Management	\$194,510	3%	\$6,125
General Fund	President	Taxable Fringes	Executive Management	\$0	-100%	(\$10,000)
General Fund	President	Supplies	Executive Management	\$6,800	-15%	(\$1,200)
General Fund	President	Travel	Executive Management	\$5,697	-15%	(\$1,005)
General Fund	President	Recruiting Job Candidates	Executive Management	\$5,730	-15%	(\$1,011)
General Fund	President	Business-Related & Entertainment	Executive Management	\$2,609	-15%	(\$460)
General Fund	President	Dues and Memberships	Executive Management	\$320	-15%	(\$56)
General Fund	President	Postage Freight and UPS	Executive Management	\$1,199	-15%	(\$212)
General Fund	President	Leased Vehicles	Executive Management	\$5,100	-15%	(\$900)
General Fund	President	Miscellaneous	Executive Management	\$13,161	-15%	(\$2,323)
General Fund	President	Reserve	Executive Management	\$29,896	-15%	(\$5,276)
				\$783,609	0%	(\$199)
General Fund	Viewing Box One	Rental of Facilities	Executive Management	\$40,000	0%	\$0
				\$40,000	0%	\$0
General Fund	Presidential Residence-Pollock Hous	Maintenance Service Agreements	Public Relations Development	\$3,400	-15%	(\$600)
General Fund	Presidential Residence-Pollock Hous	Repairs and Maintenance	Public Relations Development	\$18,700	-15%	(\$3,300)
				\$22,100	-15%	(\$3,900)
General Fund	Strategic Initiatives	Reserve	Executive Management	\$800,000	300%	\$600,000
				\$800,000	300%	\$600,000
General Fund	Government Relations	Official Business Travel	Public Relations Development	\$7,650	-15%	(\$1,350)
General Fund	Government Relations	Business-Related & Entertainment	Public Relations Development	\$149	-15%	(\$26)
				\$7,799	-15%	(\$1,376)
General Fund	Multicultural Affairs	Classified Full Time	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Fringe Expense Chargeback	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Supplies	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Business-Related & Entertainment	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Dues and Memberships	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Postage Freight and UPS	Social and Cultural Development	See org 142700, Diversity & Inclusion		
General Fund	Multicultural Affairs	Miscellaneous	Social and Cultural Development	See org 142700, Diversity & Inclusion		
				\$0		
General Fund	Culture of Community/Respect	Reserve	Social and Cultural Development	See org 142700, Diversity & Inclusion		
				\$0		
General Fund	Culture of Community/Inclusion	Reserve	Social and Cultural Development	See org 142700, Diversity & Inclusion		
				\$0		
General Fund	Culture of Community/Spirit	Reserve	Social and Cultural Development	See org 142700, Diversity & Inclusion		
				\$0		
General Fund	Culture of Community/Excellence	Reserve	Social and Cultural Development	See org 142700, Diversity & Inclusion		
				\$0		
General Fund	General Counsel	PA Full Time	Executive Management	\$394,548	2%	\$7,738
General Fund	General Counsel	Classified Full Time	Executive Management	\$105,867	0%	\$0
General Fund	General Counsel	Fringe Expense Chargeback	Executive Management	\$197,568	2%	\$3,998
General Fund	General Counsel	Supplies	Executive Management	\$3,400	-15%	(\$600)
General Fund	General Counsel	Travel	Executive Management	\$2,890	-15%	(\$510)
General Fund	General Counsel	Business-Related & Entertainment	Executive Management	\$394	-15%	(\$70)
General Fund	General Counsel	Dues and Memberships	Executive Management	\$1,359	-15%	(\$240)
General Fund	General Counsel	Postage Freight and UPS	Executive Management	\$680	-15%	(\$120)
				\$706,706	1%	\$10,196
General Fund	Institution Wide-Legal	Legal Fees	General Administration	\$200,000	0%	\$0
				\$200,000	0%	\$0
General Fund	Equal Opportunity & Policy Complian	PA Full Time	General Administration	\$89,500	0%	\$0
General Fund	Equal Opportunity & Policy Complian	Fringe Expense Chargeback	General Administration	\$34,010	0%	\$0
General Fund	Equal Opportunity & Policy Complian	Office Supplies and Small Equipment	General Administration	\$3,400	-15%	(\$600)
General Fund	Equal Opportunity & Policy Complian	Official Business Travel	General Administration	\$1,700	-15%	(\$300)
General Fund	Equal Opportunity & Policy Complian	Publication of University Material	General Administration	\$3,825	-15%	(\$675)
General Fund	Equal Opportunity & Policy Complian	Contractual Fees and Services	General Administration	\$2,125	-15%	(\$375)
				\$134,560	-1%	(\$1,950)
General Fund	Academic Counseling	PA Full Time	Counseling and Career Guidance	\$87,855	2%	\$1,723
General Fund	Academic Counseling	Fringe Expense Chargeback	Counseling and Career Guidance	\$33,385	2%	\$655
				\$121,240	2%	\$2,378
General Fund	Cheerleaders	PA Part Time <.50 FTE	Social and Cultural Development	\$22,630	1%	\$224
General Fund	Cheerleaders	Fringe Expense Chargeback	Social and Cultural Development	\$8,599	67%	\$3,445
General Fund	Cheerleaders	Sports Equipment Athletic Use Only	Social and Cultural Development	\$2,125	-15%	(\$375)
General Fund	Cheerleaders	Team Travel Athletic Use Only	Social and Cultural Development	\$17,000	-15%	(\$3,000)
General Fund	Cheerleaders	Repairs and Maintenance	Social and Cultural Development	\$2,550	-15%	(\$450)
General Fund	Cheerleaders	Equipment	Social and Cultural Development	\$4,250	-15%	(\$750)
General Fund	Cheerleaders	Student Scholarships	Scholarships	\$6,800	-15%	(\$1,200)
				\$63,954	-3%	(\$2,106)
General Fund	VP - Finance & Business Operations	PA Full Time	Executive Management	\$217,668	2%	\$4,269
General Fund	VP - Finance & Business Operations	Fringe Expense Chargeback	Executive Management	\$82,714	2%	\$1,622
General Fund	VP - Finance & Business Operations	Supplies	Executive Management	\$5,363	-15%	(\$946)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	VP - Finance & Business Operations	Travel	Executive Management	\$850	-15%	(\$150)
General Fund	VP - Finance & Business Operations	Recruiting Job Candidates	Executive Management	\$4,250	-15%	(\$750)
General Fund	VP - Finance & Business Operations	Dues and Memberships	Executive Management	\$1,390	-15%	(\$245)
General Fund	VP - Finance & Business Operations	Postage Freight and UPS	Executive Management	\$340	-15%	(\$60)
General Fund	VP - Finance & Business Operations	Reserve	Executive Management	\$4,250	-15%	(\$750)
				\$316,825	1%	\$2,990
General Fund	Human Resources	PA Full Time	General Administration	\$715,915	10%	\$67,961
General Fund	Human Resources	Classified Full Time	General Administration	\$300,733	-3%	(\$10,873)
General Fund	Human Resources	Classified Temp Intermittent	General Administration	\$207	-15%	(\$36)
General Fund	Human Resources	Classified Overtime	General Administration	\$2,879	-15%	(\$508)
General Fund	Human Resources	Supplemental & Additional Payments	General Administration	\$3,700	-15%	(\$653)
General Fund	Human Resources	Fringe Expense Chargeback	General Administration	\$409,319	6%	\$23,706
General Fund	Human Resources	Supplies	General Administration	\$16,449	-15%	(\$2,903)
General Fund	Human Resources	Travel	General Administration	\$3,115	-15%	(\$550)
General Fund	Human Resources	Business-Related & Entertainment	General Administration	\$2,258	-15%	(\$399)
General Fund	Human Resources	Dues and Memberships	General Administration	\$1,046	-15%	(\$185)
General Fund	Human Resources	Postage Freight and UPS	General Administration	\$2,311	-15%	(\$408)
General Fund	Human Resources	Equipment	General Administration	\$592	-15%	(\$105)
General Fund	Human Resources	Contractual Fees and Services	General Administration	\$10,441	-15%	(\$1,843)
General Fund	Human Resources	Software Licenses and Fees	General Administration	\$8,500	-15%	(\$1,500)
General Fund	Human Resources	Miscellaneous	General Administration	\$2,064	-15%	(\$364)
				\$1,479,529	5%	\$71,340
General Fund	Organizational Development	Student Wages	General Administration	\$4,250	-15%	(\$750)
General Fund	Organizational Development	Fringe Expense Chargeback	General Administration	\$213	-15%	(\$37)
General Fund	Organizational Development	Supplies	General Administration	\$3,315	-15%	(\$585)
General Fund	Organizational Development	Dues and Memberships	General Administration	\$2,273	-15%	(\$401)
General Fund	Organizational Development	Equipment	General Administration	\$891	-15%	(\$157)
General Fund	Organizational Development	Software Licenses and Fees	General Administration	\$12,495	-15%	(\$2,205)
General Fund	Organizational Development	Training Stipend	General Administration	\$8,500	-15%	(\$1,500)
General Fund	Organizational Development	Reserve	General Administration	\$765	-15%	(\$135)
				\$32,702	-15%	(\$5,770)
General Fund	Inst Wide-Personnel Recruit & Reloc	Subscriptions Books and Reports	General Administration	\$17,000	-15%	(\$3,000)
				\$17,000	-15%	(\$3,000)
General Fund	Inst Wide-Fac Staff Recognition Prg	Supplemental & Additional Payments	General Administration	\$8,670	-15%	(\$1,530)
General Fund	Inst Wide-Fac Staff Recognition Prg	Fringe Expense Chargeback	General Administration	\$1,474	-15%	(\$260)
General Fund	Inst Wide-Fac Staff Recognition Prg	Business-Related & Entertainment	General Administration	\$3,448	-15%	(\$609)
General Fund	Inst Wide-Fac Staff Recognition Prg	Postage Freight and UPS	General Administration	\$82	-15%	(\$14)
General Fund	Inst Wide-Fac Staff Recognition Prg	Contractual Fees and Services	General Administration	\$131	-15%	(\$23)
General Fund	Inst Wide-Fac Staff Recognition Prg	Awards Non-Financial Aid	General Administration	\$52,119	-15%	(\$9,198)
				\$65,924	-15%	(\$11,634)
General Fund	YSU Police	PA Full Time	Security and Safety	\$93,233	2%	\$1,828
General Fund	YSU Police	Classified Full Time	Security and Safety	\$1,494,282	-5%	(\$84,106)
General Fund	YSU Police	Classified Temp Intermittent	Security and Safety	\$159,580	-15%	(\$28,161)
General Fund	YSU Police	Classified Overtime	Security and Safety	\$148,517	-15%	(\$26,209)
General Fund	YSU Police	Student Wages	Security and Safety	\$24,210	-15%	(\$4,272)
General Fund	YSU Police	Fringe Expense Chargeback	Security and Safety	\$809,528	-5%	(\$39,305)
General Fund	YSU Police	Supplies	Security and Safety	\$7,030	-15%	(\$1,240)
General Fund	YSU Police	Office Supplies and Small Equipment	Security and Safety	\$6,800	-15%	(\$1,200)
General Fund	YSU Police	Subscriptions Books and Reports	Security and Safety	\$1,275	-15%	(\$225)
General Fund	YSU Police	Travel	Security and Safety	\$1,841	-15%	(\$325)
General Fund	YSU Police	Dues and Memberships	Security and Safety	\$2,154	-15%	(\$380)
General Fund	YSU Police	Publication of University Material	Security and Safety	\$255	-15%	(\$45)
General Fund	YSU Police	Cell Phone	Security and Safety	\$8,500	-15%	(\$1,500)
General Fund	YSU Police	Postage Freight and UPS	Security and Safety	\$330	-15%	(\$58)
General Fund	YSU Police	Maintenance Service Agreements	Security and Safety	\$4,250	-15%	(\$750)
General Fund	YSU Police	Repairs and Maintenance	Security and Safety	\$40,195	-15%	(\$7,093)
General Fund	YSU Police	Equipment	Security and Safety	\$6,184	-15%	(\$1,091)
General Fund	YSU Police	Vehicles	Security and Safety	\$22,950	-15%	(\$4,050)
General Fund	YSU Police	Capital Lease	Security and Safety	\$3,054	-15%	(\$539)
General Fund	YSU Police	Software Licenses and Fees	Security and Safety	\$15,045	-15%	(\$2,655)
General Fund	YSU Police	Chargebacks Campus Security	Security and Safety	(\$148,750)	-15%	\$26,250
General Fund	YSU Police	Miscellaneous	Security and Safety	\$3,812	-15%	(\$673)
General Fund	YSU Police	Rentals Non Facilities	Security and Safety	\$10,374	-15%	(\$1,831)
General Fund	YSU Police	Reserve for Uncollected Income	Security and Safety	\$86,003	-15%	(\$15,177)
				\$2,800,652	-6%	(\$192,807)
General Fund	Escort Services	Student Wages	Security and Safety	\$78,200	-15%	(\$13,800)
General Fund	Escort Services	Fringe Expense Chargeback	Security and Safety	\$3,910	-15%	(\$690)
General Fund	Escort Services	Supplies	Security and Safety	\$96	-15%	(\$17)
General Fund	Escort Services	Chargebacks Campus Security	Security and Safety	(\$850)	-15%	\$150
General Fund	Escort Services	Transfers Current Allocated	Security and Safety	\$5,000	0%	\$0
				\$86,356	-14%	(\$14,357)
General Fund	Budget Planning&Treasury Operations	PA Full Time	Fiscal Operations	\$68,472	2%	\$1,343
General Fund	Budget Planning&Treasury Operations	Student Wages	Fiscal Operations	\$2,790	-15%	(\$492)
General Fund	Budget Planning&Treasury Operations	Fringe Expense Chargeback	Fiscal Operations	\$26,159	2%	\$486
General Fund	Budget Planning&Treasury Operations	Supplies	Fiscal Operations	\$870	-15%	(\$153)
General Fund	Budget Planning&Treasury Operations	Travel	Fiscal Operations	\$255	-15%	(\$45)
				\$98,546	1%	\$1,139
General Fund	Payroll	PA Full Time	Fiscal Operations	\$57,794	2%	\$1,133

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021	One-year Flux	
				Budget	%	\$
General Fund	Payroll	Classified Full Time	Fiscal Operations	\$76,087	-28%	(\$29,550)
General Fund	Payroll	Classified Part Time >.50 FTE	Fiscal Operations	\$35,722	0%	\$0
General Fund	Payroll	Fringe Expense Chargeback	Fiscal Operations	\$72,276	-14%	(\$11,453)
General Fund	Payroll	Supplies	Fiscal Operations	\$2,550	-15%	(\$450)
General Fund	Payroll	Postage Freight and UPS	Fiscal Operations	\$3,400	-15%	(\$600)
				\$247,829	-14%	(\$40,920)
General Fund	Institution Wide-Budget	Vacancy Savings	Executive Management	\$0	-100%	\$4,963,233
General Fund	Institution Wide-Budget	Reserve	Executive Management	(\$10,704,393)	3667%	(\$10,420,229)
General Fund	Institution Wide-Budget	Transfers Current Allocated	General Administration	\$15,875	0%	\$0
				(\$10,688,518)	104%	(\$5,456,996)
General Fund	Institution Wide-Administration	Transfers Current Allocated	General Administration	\$485,500	-3%	(\$15,000)
General Fund	Institution Wide-Administration	Transfers Auxiliaries	Auxiliary Enterprises Student	\$3,314,009	4%	\$126,940
General Fund	Institution Wide-Administration	Transfers Auxiliaries	Intercollegiate Athletics	\$12,307,561	-2%	(\$314,684)
General Fund	Institution Wide-Administration	Transfers Capital Improvements	Building Maintenance	\$100,000	0%	\$0
General Fund	Institution Wide-Administration	Transfers Other	Building Maintenance	\$1,014,000	0%	\$0
				\$17,221,070	-1%	(\$202,744)
General Fund	Inst Wide-Salary Adjustments	PA Full Time	Building Maintenance	\$0	-100%	(\$25,600)
General Fund	Inst Wide-Salary Adjustments	PA Full Time	Counseling and Career Guidance	\$0	-100%	(\$70,400)
General Fund	Inst Wide-Salary Adjustments	PA Full Time	General Administration	(\$2,239,843)	-2159%	(\$2,348,643)
General Fund	Inst Wide-Salary Adjustments	PA Full Time	Academic Administration	\$0	-100%	(\$115,200)
General Fund	Inst Wide-Salary Adjustments	Classified Full Time	General Administration	(\$3,128,714)	#DIV/0!	(\$3,128,714)
General Fund	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Building Maintenance	\$0	-100%	(\$9,728)
General Fund	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Counseling and Career Guidance	\$0	-100%	(\$26,752)
General Fund	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	General Administration	\$0	-100%	(\$41,344)
General Fund	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Academic Administration	\$0	-100%	(\$43,776)
				(\$5,368,557)	-1316%	(\$5,810,157)
General Fund	University Bursar	PA Full Time	Student Records	\$279,100	-12%	(\$37,795)
General Fund	University Bursar	Classified Full Time	Student Records	\$380,817	-12%	(\$52,466)
General Fund	University Bursar	Classified Part Time >.50 FTE	Student Records	\$25,938	5%	\$1,250
General Fund	University Bursar	Student Wages	Student Records	\$25,000	0%	\$0
General Fund	University Bursar	Fringe Expense Chargeback	Student Records	\$290,346	-10%	(\$32,831)
General Fund	University Bursar	Supplies	Student Records	\$3,400	-15%	(\$600)
General Fund	University Bursar	Office Supplies and Small Equipment	Student Records	\$3,400	-15%	(\$600)
General Fund	University Bursar	Official Business Travel	Student Records	\$1,615	-15%	(\$285)
General Fund	University Bursar	Dues and Memberships	Student Records	\$106	-15%	(\$19)
General Fund	University Bursar	Publication of University Material	Student Records	\$850	-15%	(\$150)
General Fund	University Bursar	Public Relations and Advertising	Student Records	\$85	-15%	(\$15)
General Fund	University Bursar	Postage Freight and UPS	Student Records	\$21,561	-15%	(\$3,805)
General Fund	University Bursar	Contractual Fees and Services	Student Records	\$36,550	-15%	(\$6,450)
General Fund	University Bursar	Miscellaneous	Student Records	\$8,500	-15%	(\$1,500)
				\$1,077,268	-11%	(\$135,266)
General Fund	Banking & Investment Services	Contractual Fees and Services	Fiscal Operations	\$82,025	-15%	(\$14,475)
General Fund	Banking & Investment Services	Bank Fees	Fiscal Operations	\$85,000	-15%	(\$15,000)
				\$167,025	-15%	(\$29,475)
General Fund	Controller's Office	PA Full Time	Fiscal Operations	\$674,320	-5%	(\$35,135)
General Fund	Controller's Office	Classified Full Time	Fiscal Operations	\$68,700	-43%	(\$52,330)
General Fund	Controller's Office	Student Wages	Fiscal Operations	\$12,750	-15%	(\$2,250)
General Fund	Controller's Office	Fringe Expense Chargeback	Fiscal Operations	\$287,794	-11%	(\$35,800)
General Fund	Controller's Office	Supplies	Fiscal Operations	\$10,200	-15%	(\$1,800)
General Fund	Controller's Office	Subscriptions Books and Reports	Fiscal Operations	\$1,700	-15%	(\$300)
General Fund	Controller's Office	Official Business Travel	Fiscal Operations	\$850	-15%	(\$150)
General Fund	Controller's Office	Dues and Memberships	Fiscal Operations	\$85	-15%	(\$15)
General Fund	Controller's Office	Telephone	Fiscal Operations	\$85	-15%	(\$15)
General Fund	Controller's Office	Postage Freight and UPS	Fiscal Operations	\$170	-15%	(\$30)
General Fund	Controller's Office	Professional Development w/o Travel	Fiscal Operations	\$2,125	-15%	(\$375)
				\$1,058,779	-11%	(\$128,200)
General Fund	Procurement Services	PA Full Time	General Administration	\$135,000	-32%	(\$63,390)
General Fund	Procurement Services	Classified Full Time	General Administration	\$277,874	-19%	(\$65,268)
General Fund	Procurement Services	Student Wages	General Administration	\$5,950	-15%	(\$1,050)
General Fund	Procurement Services	Fringe Expense Chargeback	General Administration	\$176,640	-22%	(\$50,081)
General Fund	Procurement Services	Supplies	General Administration	\$8,500	-15%	(\$1,500)
General Fund	Procurement Services	Official Business Travel	General Administration	\$2,975	-15%	(\$525)
General Fund	Procurement Services	Dues and Memberships	General Administration	\$935	-15%	(\$165)
General Fund	Procurement Services	Telephone	General Administration	\$17	-15%	(\$3)
General Fund	Procurement Services	Postage Freight and UPS	General Administration	\$5,950	-15%	(\$1,050)
General Fund	Procurement Services	Software Licenses and Fees	General Administration	\$44,200	-15%	(\$7,800)
				\$658,041	-22%	(\$190,832)
General Fund	Institution Wide-Financial Services	Dues and Memberships	General Administration	\$85,000	-15%	(\$15,000)
General Fund	Institution Wide-Financial Services	Contractual Fees and Services	General Administration	\$218,860	-15%	(\$38,622)
General Fund	Institution Wide-Financial Services	Internal Audit	General Administration	\$0	-100%	(\$15,000)
General Fund	Institution Wide-Financial Services	External Audit	General Administration	\$200,000	0%	\$0
General Fund	Institution Wide-Financial Services	Miscellaneous	General Administration	\$0	-100%	(\$25,000)
General Fund	Institution Wide-Financial Services	Bad Debt	General Administration	\$400,000	0%	\$0
General Fund	Institution Wide-Financial Services	Research Incentive Transfer	General Administration	\$550,000	57%	\$200,000
				\$1,453,860	8%	\$106,378
General Fund	Institution Wide-Utilities	Natural Gas	Utilities	\$900,000	0%	\$0
General Fund	Institution Wide-Utilities	Steam	Utilities	\$50,000	0%	\$0
General Fund	Institution Wide-Utilities	Electricity	Utilities	\$2,805,000	-15%	(\$495,000)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Institution Wide-Utilities	Water	Utilities	\$382,500	-15%	(\$67,500)
General Fund	Institution Wide-Utilities	Chargebacks Utilities	Utilities	(\$895,000)	0%	\$0
General Fund	Institution Wide-Utilities	Debt Services	Utilities	\$1,267,513	5%	\$57,254
				\$4,510,013	-10%	(\$505,246)
General Fund	Facilities Maintenance	PA Full Time	Building Maintenance	\$719,831	2%	\$14,115
General Fund	Facilities Maintenance	PA Part Time >= .50 FTE	Building Maintenance	\$52,961	2%	\$1,038
General Fund	Facilities Maintenance	Classified Full Time	Utilities	\$0	-100%	(\$43,680)
General Fund	Facilities Maintenance	Classified Full Time	Building Maintenance	\$1,365,112	-1%	(\$16,621)
General Fund	Facilities Maintenance	Classified Temp Intermittent	Building Maintenance	\$10,694	-15%	(\$1,887)
General Fund	Facilities Maintenance	Classified Overtime	Building Maintenance	\$18,674	-15%	(\$3,295)
General Fund	Facilities Maintenance	Student Wages	Building Maintenance	\$38,705	-15%	(\$6,830)
General Fund	Facilities Maintenance	Fringe Expense Chargeback	Utilities	\$0	-100%	(\$19,219)
General Fund	Facilities Maintenance	Fringe Expense Chargeback	Building Maintenance	\$920,467	1%	\$9,892
General Fund	Facilities Maintenance	Taxable Fringes	Building Maintenance	\$0	-100%	(\$2,400)
General Fund	Facilities Maintenance	Supplies	Building Maintenance	\$85,102	-15%	(\$15,018)
General Fund	Facilities Maintenance	Travel	Building Maintenance	\$4,506	-15%	(\$795)
General Fund	Facilities Maintenance	Business-Related & Entertainment	Building Maintenance	\$556	-15%	(\$98)
General Fund	Facilities Maintenance	Dues and Memberships	Building Maintenance	\$850	-15%	(\$150)
General Fund	Facilities Maintenance	Public Relations and Advertising	Building Maintenance	\$1,553	-15%	(\$274)
General Fund	Facilities Maintenance	Telephone	Building Maintenance	\$6,309	-15%	(\$1,113)
General Fund	Facilities Maintenance	Postage Freight and UPS	Building Maintenance	\$1,879	-15%	(\$332)
General Fund	Facilities Maintenance	Maintenance Service Agreements	Building Maintenance	\$340,000	-15%	(\$60,000)
General Fund	Facilities Maintenance	Repairs and Maintenance	Building Maintenance	\$215,928	-15%	(\$38,105)
General Fund	Facilities Maintenance	Chargebacks Repairs and Maintenance	Building Maintenance	(\$176,950)	0%	\$0
General Fund	Facilities Maintenance	Electricity	Building Maintenance	\$10,838	-15%	(\$1,912)
General Fund	Facilities Maintenance	Buildings	Building Maintenance	\$63,750	-15%	(\$11,250)
General Fund	Facilities Maintenance	Equipment	Building Maintenance	\$32,690	-15%	(\$5,769)
General Fund	Facilities Maintenance	Contractual Fees and Services	Building Maintenance	\$297,500	-15%	(\$52,500)
General Fund	Facilities Maintenance	Miscellaneous	Building Maintenance	\$409	-15%	(\$72)
General Fund	Facilities Maintenance	Rentals Non Facilities	Building Maintenance	\$6,359	-15%	(\$1,122)
				\$4,017,722	-6%	(\$257,397)
General Fund	Grounds	PA Full Time	Landscape and Grounds Maintenance	\$66,585	2%	\$1,305
General Fund	Grounds	Classified Full Time	Landscape and Grounds Maintenance	\$459,213	-12%	(\$62,450)
General Fund	Grounds	Classified Overtime	Landscape and Grounds Maintenance	\$8,527	-15%	(\$1,505)
General Fund	Grounds	Student Wages	Landscape and Grounds Maintenance	\$29,079	-15%	(\$5,131)
General Fund	Grounds	Fringe Expense Chargeback	Landscape and Grounds Maintenance	\$237,153	-9%	(\$23,309)
General Fund	Grounds	Supplies	Landscape and Grounds Maintenance	\$39,114	-15%	(\$6,903)
General Fund	Grounds	Chargebacks Supplies	Landscape and Grounds Maintenance	(\$700)	0%	\$0
General Fund	Grounds	Travel	Landscape and Grounds Maintenance	\$223	-15%	(\$39)
General Fund	Grounds	Dues and Memberships	Landscape and Grounds Maintenance	\$176	-15%	(\$31)
General Fund	Grounds	Public Relations and Advertising	Landscape and Grounds Maintenance	\$122	-15%	(\$22)
General Fund	Grounds	Telephone	Landscape and Grounds Maintenance	\$931	-15%	(\$164)
General Fund	Grounds	Postage Freight and UPS	Landscape and Grounds Maintenance	\$82	-15%	(\$14)
General Fund	Grounds	Repairs and Maintenance	Landscape and Grounds Maintenance	\$16,618	-15%	(\$2,932)
General Fund	Grounds	Chargebacks Repairs and Maintenance	Landscape and Grounds Maintenance	(\$34,600)	0%	\$0
General Fund	Grounds	Waste Collection	Landscape and Grounds Maintenance	\$88,807	0%	\$0
General Fund	Grounds	Chargebacks Utilities	Landscape and Grounds Maintenance	(\$36,171)	0%	\$0
General Fund	Grounds	Equipment	Landscape and Grounds Maintenance	\$4,086	-15%	(\$721)
General Fund	Grounds	Contractual Fees and Services	Landscape and Grounds Maintenance	\$817	-15%	(\$144)
General Fund	Grounds	Miscellaneous	Landscape and Grounds Maintenance	\$409	-15%	(\$72)
General Fund	Grounds	Rentals Non Facilities	Landscape and Grounds Maintenance	\$817	-15%	(\$144)
General Fund	Grounds	Transfers Current Allocated	Landscape and Grounds Maintenance	\$2,500	0%	\$0
General Fund	Grounds	Transfers Capital Improvements	Landscape and Grounds Maintenance	\$7,500	-25%	(\$2,500)
				\$891,288	-11%	(\$104,776)
General Fund	Motor Pool	Classified Full Time	Building Maintenance	\$41,122	-7%	(\$3,325)
General Fund	Motor Pool	Classified Overtime	Building Maintenance	\$3,211	-15%	(\$567)
General Fund	Motor Pool	Student Wages	Building Maintenance	\$9,625	-15%	(\$1,699)
General Fund	Motor Pool	Fringe Expense Chargeback	Building Maintenance	\$20,399	-6%	(\$1,386)
General Fund	Motor Pool	Supplies	Building Maintenance	\$100,220	-15%	(\$17,686)
General Fund	Motor Pool	Chargebacks Supplies	Building Maintenance	(\$62,000)	0%	\$0
General Fund	Motor Pool	Repairs and Maintenance	Building Maintenance	\$28,475	-15%	(\$5,025)
General Fund	Motor Pool	Chargebacks Repairs and Maintenance	Building Maintenance	(\$4,500)	0%	\$0
General Fund	Motor Pool	Vehicles	Building Maintenance	\$21,250	-15%	(\$3,750)
General Fund	Motor Pool	Rentals Non Facilities	Building Maintenance	\$2,550	-15%	(\$450)
General Fund	Motor Pool	Chargebacks Rentals Non Facilities	Building Maintenance	(\$3,000)	0%	\$0
				\$157,352	-18%	(\$33,888)
General Fund	Central Utility Plant & Distr	Classified Full Time	Utilities	\$88,561	-33%	(\$43,344)
General Fund	Central Utility Plant & Distr	Classified Overtime	Utilities	\$823	-15%	(\$145)
General Fund	Central Utility Plant & Distr	Student Wages	Utilities	\$3,763	-15%	(\$664)
General Fund	Central Utility Plant & Distr	Fringe Expense Chargeback	Utilities	\$40,403	-31%	(\$18,282)
General Fund	Central Utility Plant & Distr	Supplies	Utilities	\$817	-15%	(\$144)
General Fund	Central Utility Plant & Distr	Telephone	Utilities	\$219	-15%	(\$39)
General Fund	Central Utility Plant & Distr	Repairs and Maintenance	Utilities	\$75,605	-15%	(\$13,342)
				\$210,191	-27%	(\$75,960)
General Fund	Envir Occupational Health & Safety	PA Full Time	Security and Safety	\$209,789	-3%	(\$7,371)
General Fund	Envir Occupational Health & Safety	Classified Full Time	Security and Safety	\$94,905	0%	\$0
General Fund	Envir Occupational Health & Safety	Student Wages	Security and Safety	\$12,689	0%	\$0
General Fund	Envir Occupational Health & Safety	Fringe Expense Chargeback	Security and Safety	\$123,061	-1%	(\$1,852)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Envir Occupational Health & Safety	Supplies	Security and Safety	\$26,444	0%	\$0
General Fund	Envir Occupational Health & Safety	Travel	Security and Safety	\$1,309	0%	\$0
General Fund	Envir Occupational Health & Safety	Business-Related & Entertainment	Security and Safety	\$327	0%	\$0
General Fund	Envir Occupational Health & Safety	Dues and Memberships	Security and Safety	\$1,442	0%	\$0
General Fund	Envir Occupational Health & Safety	Telephone	Security and Safety	\$2,797	0%	\$0
General Fund	Envir Occupational Health & Safety	Postage Freight and UPS	Security and Safety	\$769	0%	\$0
General Fund	Envir Occupational Health & Safety	Repairs and Maintenance	Security and Safety	\$26,000	0%	\$0
General Fund	Envir Occupational Health & Safety	Contractual Fees and Services	Security and Safety	\$43,267	0%	\$0
General Fund	Envir Occupational Health & Safety	Miscellaneous	Security and Safety	\$9,615	0%	\$0
General Fund	Envir Occupational Health & Safety	Rentals Non Facilities	Security and Safety	\$529	0%	\$0
General Fund	Envir Occupational Health & Safety	Reserve	Security and Safety	\$30,884	-20%	(\$7,575)
				\$583,827	-3%	(\$16,798)
General Fund	Support Services	Contr Copy Serv Kilc Use Only	General Administration	\$157,250	-15%	(\$27,750)
				\$157,250	-15%	(\$27,750)
General Fund	Janitorial Services	PA Full Time	Custodial Services	\$55,262	2%	\$1,083
General Fund	Janitorial Services	Classified Full Time	Custodial Services	\$33,756	-50%	(\$33,756)
General Fund	Janitorial Services	Student Wages	Custodial Services	\$42,836	0%	\$0
General Fund	Janitorial Services	Fringe Expense Chargeback	Custodial Services	\$38,332	-27%	(\$14,104)
General Fund	Janitorial Services	Supplies	Custodial Services	\$136,000	-15%	(\$24,000)
General Fund	Janitorial Services	Telephone	Custodial Services	\$921	0%	\$0
General Fund	Janitorial Services	Maintenance Service Agreements	Custodial Services	\$2,170,737	1%	\$22,737
General Fund	Janitorial Services	Chargebacks Repairs and Maintenance	Custodial Services	(\$50,706)	0%	\$0
General Fund	Janitorial Services	Equipment	Custodial Services	\$817	-15%	(\$144)
General Fund	Janitorial Services	Rentals Non Facilities	Custodial Services	\$163	-15%	(\$29)
General Fund	Janitorial Services	Transfers Current Allocated	Custodial Services	\$2,500	0%	\$0
				\$2,430,618	-2%	(\$48,213)
General Fund	Delivery Services	PA Full Time	General Administration	\$68,179	2%	\$1,337
General Fund	Delivery Services	Classified Full Time	General Administration	\$68,783	-44%	(\$55,007)
General Fund	Delivery Services	Classified Temp Intermittent	General Administration	\$2,468	-15%	(\$435)
General Fund	Delivery Services	Student Wages	General Administration	\$8,935	0%	\$0
General Fund	Delivery Services	Fringe Expense Chargeback	General Administration	\$57,850	-29%	(\$23,104)
General Fund	Delivery Services	Supplies	General Administration	\$817	-15%	(\$144)
General Fund	Delivery Services	Campus Postage Mgmt Use Only	General Administration	\$608,000	0%	\$0
General Fund	Delivery Services	Chargebacks Postage	General Administration	(\$608,000)	0%	\$0
General Fund	Delivery Services	Repairs and Maintenance	General Administration	\$18,216	-15%	(\$3,214)
General Fund	Delivery Services	Equipment	General Administration	\$8,777	-15%	(\$1,549)
General Fund	Delivery Services	Capital Lease	General Administration	\$34,000	-15%	(\$6,000)
General Fund	Delivery Services	Transfers Current Allocated	General Administration	\$2,500	0%	\$0
				\$270,525	-25%	(\$88,116)
General Fund	Institution Wide-Insurance	General Insurance	General Administration	\$500,000	25%	\$100,000
				\$500,000	25%	\$100,000
General Fund	Internal Audit	PA Full Time	General Administration	\$0	-100%	(\$77,265)
General Fund	Internal Audit	PA Part Time >= .50 FTE	General Administration	\$62,400	#DIV/0!	\$62,400
General Fund	Internal Audit	Student Wages	General Administration	\$9,000	0%	\$0
General Fund	Internal Audit	Fringe Expense Chargeback	General Administration	\$24,162	-19%	(\$5,649)
General Fund	Internal Audit	Office Supplies and Small Equipment	General Administration	\$1,071	-15%	(\$189)
General Fund	Internal Audit	Professional Develop with Travel	General Administration	\$298	-15%	(\$52)
General Fund	Internal Audit	Dues and Memberships	General Administration	\$276	-15%	(\$49)
General Fund	Internal Audit	Other Fees and Services	General Administration	\$2,550	-15%	(\$450)
				\$99,757	-18%	(\$21,254)
General Fund	University Relations	PA Full Time	Public Relations Development	\$171,710	41%	\$50,005
General Fund	University Relations	Fringe Expense Chargeback	Public Relations Development	\$65,250	41%	\$19,002
General Fund	University Relations	Supplies	Public Relations Development	\$2,611	-15%	(\$461)
General Fund	University Relations	Travel	Public Relations Development	\$3,825	-15%	(\$675)
General Fund	University Relations	Recruiting Job Candidates	Public Relations Development	\$739	-15%	(\$130)
General Fund	University Relations	Business-Related & Entertainment	Public Relations Development	\$1,700	-15%	(\$300)
General Fund	University Relations	Public Relations and Advertising	Public Relations Development	\$850	-15%	(\$150)
General Fund	University Relations	Telephone	Public Relations Development	\$850	-15%	(\$150)
General Fund	University Relations	Postage Freight and UPS	Public Relations Development	\$425	-15%	(\$75)
General Fund	University Relations	Miscellaneous	Public Relations Development	\$996	-15%	(\$176)
General Fund	University Relations	Reserve	Public Relations Development	\$43,958	-15%	(\$7,757)
				\$292,914	25%	\$59,133
General Fund	Marketing & Communications	PA Full Time	Public Relations Development	\$356,162	-11%	(\$42,465)
General Fund	Marketing & Communications	Classified Full Time	Public Relations Development	\$166,354	-51%	(\$172,517)
General Fund	Marketing & Communications	Classified Part Time >.50 FTE	Public Relations Development	\$84,677	50%	\$28,249
General Fund	Marketing & Communications	Occasional Service Payment	Public Relations Development	\$12,750	-15%	(\$2,250)
General Fund	Marketing & Communications	Graduate Assistant Interns	Public Relations Development	\$6,375	-15%	(\$1,125)
General Fund	Marketing & Communications	Student Wages	Public Relations Development	\$67,191	-15%	(\$11,857)
General Fund	Marketing & Communications	Fringe Expense Chargeback	Public Relations Development	\$259,890	-22%	(\$72,395)
General Fund	Marketing & Communications	Supplies	Public Relations Development	\$7,251	-15%	(\$1,279)
General Fund	Marketing & Communications	Office Supplies and Small Equipment	Public Relations Development	\$2,125	-15%	(\$375)
General Fund	Marketing & Communications	Chargebacks Supplies	Public Relations Development	(\$10,000)	0%	\$0
General Fund	Marketing & Communications	Publication of University Material	Public Relations Development	\$12,704	-15%	(\$2,242)
General Fund	Marketing & Communications	Public Relations and Advertising	Public Relations Development	\$286,350	-15%	(\$50,532)
General Fund	Marketing & Communications	Postage Freight and UPS	Public Relations Development	\$1,777	-15%	(\$313)
General Fund	Marketing & Communications	Equipment	Public Relations Development	\$11,050	-15%	(\$1,950)
General Fund	Marketing & Communications	Software Licenses and Fees	Public Relations Development	\$73,950	-15%	(\$13,050)
General Fund	Marketing & Communications	Reserve	Public Relations Development	\$6,892	-15%	(\$1,216)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
				\$1,345,498	-20%	(\$345,317)
General Fund	Printing Services	Classified Full Time	Public Relations Development	\$87,277	-51%	(\$89,629)
General Fund	Printing Services	Student Wages	Public Relations Development	\$18,718	-15%	(\$3,303)
General Fund	Printing Services	Fringe Expense Chargeback	Public Relations Development	\$40,211	-49%	(\$38,729)
General Fund	Printing Services	Supplies	Public Relations Development	\$10,961	-15%	(\$1,934)
General Fund	Printing Services	Chargebacks Supplies	Public Relations Development	(\$8,940)	0%	\$0
General Fund	Printing Services	Travel	Public Relations Development	\$1,445	-15%	(\$255)
General Fund	Printing Services	Dues and Memberships	Public Relations Development	\$468	-15%	(\$82)
General Fund	Printing Services	Publication of University Material	Public Relations Development	\$3,584	-15%	(\$632)
General Fund	Printing Services	Chargebacks Publication of Univ Mat	Public Relations Development	(\$6,892)	0%	\$0
General Fund	Printing Services	Telephone	Public Relations Development	\$443	-15%	(\$78)
General Fund	Printing Services	Postage Freight and UPS	Public Relations Development	\$213	-15%	(\$37)
General Fund	Printing Services	Repairs and Maintenance	Public Relations Development	\$24,229	-15%	(\$4,276)
General Fund	Printing Services	Chargebacks Repairs and Maintenance	Public Relations Development	(\$24,511)	0%	\$0
General Fund	Printing Services	Equipment	Public Relations Development	\$24,310	-15%	(\$4,290)
General Fund	Printing Services	Rentals Non Facilities	Public Relations Development	\$12,102	-15%	(\$2,136)
General Fund	Printing Services	Chargebacks Rentals Non Facilities	Public Relations Development	(\$7,727)	-15%	\$1,363
General Fund	Printing Services	Printing Service Supplies	Public Relations Development	\$81,560	-15%	(\$14,393)
General Fund	Printing Services	Chargeback Print Service Supplies	Public Relations Development	(\$104,850)	-15%	\$18,503
				\$152,601	-48%	(\$139,908)
General Fund	Alumni Publications	Publication of University Material	Public Relations Development	\$53,540	-15%	(\$9,448)
General Fund	Alumni Publications	Postage Freight and UPS	Public Relations Development	\$31,222	-15%	(\$5,510)
				\$84,762	-15%	(\$14,958)
General Fund	Alumni & Events Operations	PA Full Time	Public Relations Development	\$116,885	-60%	(\$178,576)
General Fund	Alumni & Events Operations	PA Part Time >= .50 FTE	Public Relations Development	\$45,963	2%	\$901
General Fund	Alumni & Events Operations	Classified Full Time	Public Relations Development	\$176,230	0%	\$0
General Fund	Alumni & Events Operations	Classified Overtime	Public Relations Development	\$850	-15%	(\$150)
General Fund	Alumni & Events Operations	Occasional Service Payment	Public Relations Development	\$391	-15%	(\$69)
General Fund	Alumni & Events Operations	Student Wages	Public Relations Development	\$36,838	-15%	(\$6,501)
General Fund	Alumni & Events Operations	Fringe Expense Chargeback	Public Relations Development	\$143,469	-32%	(\$66,156)
General Fund	Alumni & Events Operations	Supplies	Public Relations Development	\$16,393	-15%	(\$2,893)
General Fund	Alumni & Events Operations	Travel	Public Relations Development	\$8,458	-15%	(\$1,492)
General Fund	Alumni & Events Operations	Business-Related & Entertainment	Public Relations Development	\$32,408	-15%	(\$5,719)
General Fund	Alumni & Events Operations	Dues and Memberships	Public Relations Development	\$3,251	-15%	(\$574)
General Fund	Alumni & Events Operations	Publication of University Material	Public Relations Development	\$14,960	-15%	(\$2,640)
General Fund	Alumni & Events Operations	Public Relations and Advertising	Public Relations Development	\$13,184	-15%	(\$2,327)
General Fund	Alumni & Events Operations	Telephone	Public Relations Development	\$604	-15%	(\$106)
General Fund	Alumni & Events Operations	Postage Freight and UPS	Public Relations Development	\$23,503	-15%	(\$4,147)
General Fund	Alumni & Events Operations	Repairs and Maintenance	Public Relations Development	\$85	-15%	(\$15)
General Fund	Alumni & Events Operations	Rental of Facilities	Public Relations Development	\$3,060	-15%	(\$540)
General Fund	Alumni & Events Operations	Contractual Fees and Services	Public Relations Development	\$4,111	-15%	(\$726)
General Fund	Alumni & Events Operations	Campus Security Services	Public Relations Development	\$1,234	-15%	(\$218)
General Fund	Alumni & Events Operations	Awards Non-Financial Aid	Public Relations Development	\$298	-15%	(\$52)
General Fund	Alumni & Events Operations	Miscellaneous	Public Relations Development	\$8,045	-15%	(\$1,420)
General Fund	Alumni & Events Operations	Rentals Non Facilities	Public Relations Development	\$1,403	-15%	(\$247)
General Fund	Alumni & Events Operations	Student Scholarships	Scholarships	\$3,825	-15%	(\$675)
General Fund	Alumni & Events Operations	Reserve	Public Relations Development	\$2,581	-15%	(\$455)
				\$658,029	-29%	(\$274,797)
General Fund	Commencement	Classified Temp Intermittent	Academic Administration	\$1,700	-15%	(\$300)
General Fund	Commencement	Fringe Expense Chargeback	Academic Administration	\$374	-15%	(\$66)
General Fund	Commencement	Supplies	Academic Administration	\$110,061	-15%	(\$19,423)
General Fund	Commencement	Business-Related & Entertainment	Academic Administration	\$4,675	-15%	(\$825)
General Fund	Commencement	Publication of University Material	Academic Administration	\$14,450	-15%	(\$2,550)
General Fund	Commencement	Postage Freight and UPS	Academic Administration	\$1,020	-15%	(\$180)
General Fund	Commencement	Contractual Fees and Services	Academic Administration	\$222	-15%	(\$39)
				\$132,502	-15%	(\$23,383)
General Fund	Athletic Facilities Rental	PA Full Time	Public Relations Development	\$182,644	-2%	(\$3,157)
General Fund	Athletic Facilities Rental	PA Part Time >= .50 FTE	Public Relations Development	\$0	-100%	(\$5,664)
General Fund	Athletic Facilities Rental	Classified Full Time	Public Relations Development	\$67,580	-6%	(\$4,091)
General Fund	Athletic Facilities Rental	Classified Overtime	Public Relations Development	\$9,773	#DIV/0!	\$9,773
General Fund	Athletic Facilities Rental	Student Wages	Public Relations Development	\$125,000	39%	\$35,000
General Fund	Athletic Facilities Rental	Task Based Stipends	Public Relations Development	\$25,500	-15%	(\$4,500)
General Fund	Athletic Facilities Rental	Fringe Expense Chargeback	Public Relations Development	\$111,641	1%	\$1,350
General Fund	Athletic Facilities Rental	Supplies	Public Relations Development	\$8,500	-15%	(\$1,500)
General Fund	Athletic Facilities Rental	Repairs and Maintenance	Public Relations Development	\$42,500	-15%	(\$7,500)
General Fund	Athletic Facilities Rental	Rental of Facilities	Public Relations Development	\$25,500	-15%	(\$4,500)
General Fund	Athletic Facilities Rental	Chargebacks Rental of Facilities	Public Relations Development	(\$1,000)	0%	\$0
General Fund	Athletic Facilities Rental	Electricity	Public Relations Development	\$1,275	-15%	(\$225)
General Fund	Athletic Facilities Rental	Waste Collection	Public Relations Development	\$1,020	-15%	(\$180)
General Fund	Athletic Facilities Rental	Campus Security Services	Public Relations Development	\$106,250	-15%	(\$18,750)
General Fund	Athletic Facilities Rental	Miscellaneous	Public Relations Development	\$15,000	#DIV/0!	\$15,000
General Fund	Athletic Facilities Rental	Transfers Capital Improvements	Public Relations Development	\$125,000	0%	\$0
				\$846,183	1%	\$11,055
General Fund	WYSU - FM	PA Full Time	Public Broadcasting Services	\$236,014	-33%	(\$117,814)
General Fund	WYSU - FM	PA Part Time <.50 FTE	Public Broadcasting Services	\$13,578	2%	\$266
General Fund	WYSU - FM	Classified Full Time	Public Broadcasting Services	\$61,128	0%	\$0
General Fund	WYSU - FM	Student Wages	Public Broadcasting Services	\$12,799	0%	\$0
General Fund	WYSU - FM	Fringe Expense Chargeback	Public Broadcasting Services	\$122,994	-25%	(\$42,059)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
Community Serv	WYSU - FM	Business-Related & Entertainment	Community Service	\$0	-100%	\$715
General Fund	WYSU - FM	Postage Freight and UPS	Public Broadcasting Services	\$2,224	-15%	(\$393)
Community Serv	WYSU - FM	Sponsorship Expense	Community Service	\$0	-100%	\$1,000
				\$448,737	-26%	(\$158,284)
General Fund	Provost VP - Academic Affairs	PA Full Time	Academic Personnel Development	\$0	-100%	(\$100,000)
General Fund	Provost VP - Academic Affairs	PA Full Time	Social and Cultural Development	\$0	-100%	(\$114,232)
General Fund	Provost VP - Academic Affairs	PA Full Time	Executive Management	\$301,000	28%	\$66,000
General Fund	Provost VP - Academic Affairs	PA Full Time	Academic Administration	\$397,789	-3%	(\$14,020)
General Fund	Provost VP - Academic Affairs	PA Part Time <.50 FTE	Executive Management	\$7,916	0%	\$0
General Fund	Provost VP - Academic Affairs	Classified Full Time	Academic Administration	\$0	-100%	(\$66,224)
General Fund	Provost VP - Academic Affairs	Student Wages	Executive Management	\$26,580	-15%	(\$4,690)
General Fund	Provost VP - Academic Affairs	Fringe Expense Chargeback	Academic Personnel Development	\$0	-100%	(\$38,000)
General Fund	Provost VP - Academic Affairs	Fringe Expense Chargeback	Social and Cultural Development	\$0	-100%	(\$43,408)
General Fund	Provost VP - Academic Affairs	Fringe Expense Chargeback	Executive Management	\$118,717	28%	\$26,032
General Fund	Provost VP - Academic Affairs	Fringe Expense Chargeback	Academic Administration	\$151,160	-19%	(\$34,467)
General Fund	Provost VP - Academic Affairs	Supplies	Executive Management	\$14,450	-15%	(\$2,550)
General Fund	Provost VP - Academic Affairs	Travel	Executive Management	\$17,000	-15%	(\$3,000)
Community Educa	Provost VP - Academic Affairs	Business-Related & Entertainment	Executive Management	\$0	-100%	\$1,800
General Fund	Provost VP - Academic Affairs	Business-Related & Entertainment	Executive Management	\$5,950	-15%	(\$1,050)
General Fund	Provost VP - Academic Affairs	Dues and Memberships	Executive Management	\$5,950	-15%	(\$1,050)
General Fund	Provost VP - Academic Affairs	Postage Freight and UPS	Executive Management	\$1,190	-15%	(\$210)
General Fund	Provost VP - Academic Affairs	Repairs and Maintenance	Executive Management	\$3,825	-15%	(\$675)
General Fund	Provost VP - Academic Affairs	Contractual Fees and Services	Executive Management	\$5,100	-15%	(\$900)
General Fund	Provost VP - Academic Affairs	Licenses & Operating Certificates	Executive Management	\$9,350	-15%	(\$1,650)
General Fund	Provost VP - Academic Affairs	Campus Security Services	Executive Management	\$425	-15%	(\$75)
General Fund	Provost VP - Academic Affairs	Miscellaneous	Executive Management	\$12,750	-15%	(\$2,250)
General Fund	Provost VP - Academic Affairs	Student Scholarships	Scholarships	\$13,600	-15%	(\$2,400)
General Fund	Provost VP - Academic Affairs	Enhancement Reserve	Executive Management	\$219,591	-15%	(\$38,751)
General Fund	Provost VP - Academic Affairs	Reserve	Academic Administration	\$44,301	-15%	(\$7,818)
				\$1,356,644	-22%	(\$383,588)
General Fund	Academic Senate Support	Supplies	Academic Administration	\$1,346	-15%	(\$238)
General Fund	Academic Senate Support	Travel	Academic Administration	\$1,020	-15%	(\$180)
				\$2,366	-15%	(\$418)
General Fund	Accreditation Expenses	Travel	Course and Curriculum Development	\$4,250	-15%	(\$750)
General Fund	Accreditation Expenses	Business-Related & Entertainment	Course and Curriculum Development	\$425	-15%	(\$75)
General Fund	Accreditation Expenses	Other Fees and Services	Course and Curriculum Development	\$47,178	-15%	(\$8,325)
				\$51,853	-15%	(\$9,150)
General Fund	Academic Affairs Transfer Accounts	Faculty Vacancy	General Academic Instruction	\$800,000	-23%	(\$237,600)
General Fund	Academic Affairs Transfer Accounts	Summer School	General Academic Instruction	\$2,200,000	-19%	(\$500,000)
General Fund	Academic Affairs Transfer Accounts	Faculty Overload	General Academic Instruction	\$301,000	0%	\$0
General Fund	Academic Affairs Transfer Accounts	Part Time Faculty	General Academic Instruction	\$3,788,935	-28%	(\$1,500,000)
General Fund	Academic Affairs Transfer Accounts	Fringe Expense Chargeback	General Academic Instruction	\$1,437,957	-25%	(\$482,784)
General Fund	Academic Affairs Transfer Accounts	Faculty Travel OEA	General Academic Instruction	\$107,581	0%	\$0
General Fund	Academic Affairs Transfer Accounts	Recruiting Job Candidates	General Academic Instruction	\$34,000	-15%	(\$6,000)
General Fund	Academic Affairs Transfer Accounts	Rental of Facilities	General Academic Instruction	\$2,975	-15%	(\$525)
General Fund	Academic Affairs Transfer Accounts	Revenue Sharing Expense	General Academic Instruction	\$73,950	-15%	(\$13,050)
General Fund	Academic Affairs Transfer Accounts	Student Scholarships	Scholarships	\$85,000	-15%	(\$15,000)
General Fund	Academic Affairs Transfer Accounts	Enhancement Reserve	General Academic Instruction	\$692,750	-15%	(\$122,250)
General Fund	Academic Affairs Transfer Accounts	Research Incentive Transfer	General Academic Instruction	\$0	-100%	\$100,000
Continuing Educat	Academic Affairs Transfer Accounts	Reserve	Community Education	\$0	-100%	(\$11,598)
Technology/Lab M	Academic Affairs Transfer Accounts	Reserve	General Academic Instruction	\$2,884,688	#DIV/0!	\$2,884,688
Technology/Lab M	Academic Affairs Transfer Accounts	Reserve	Executive Management	\$0	-100%	(\$3,270,923)
General Fund	Academic Affairs Transfer Accounts	Transfers Current Allocated	Academic Administration	\$344,250	-50%	(\$348,250)
General Fund	Academic Affairs Transfer Accounts	Transfers Other	General Academic Instruction	\$2,799,688	-12%	(\$366,236)
Technology/Lab M	Academic Affairs Transfer Accounts	Transfers Other	Executive Management	\$0	-100%	\$3,270,923
Technology/Lab M	Academic Affairs Transfer Accounts	Transfers Other	General Academic Instruction	(\$2,884,688)	#DIV/0!	(\$2,884,688)
				\$12,668,086	-22%	(\$3,503,293)
General Fund	NEOUCOM Liaison	PA Part Time <.50 FTE	Academic Administration	\$7,951	#DIV/0!	\$7,951
General Fund	NEOUCOM Liaison	Fringe Expense Chargeback	Academic Administration	\$3,021	#DIV/0!	\$3,021
General Fund	NEOUCOM Liaison	Supplies	Academic Administration	\$666	-15%	(\$118)
General Fund	NEOUCOM Liaison	Travel	Academic Administration	\$850	-15%	(\$150)
General Fund	NEOUCOM Liaison	Business-Related & Entertainment	Academic Administration	\$825	-15%	(\$145)
General Fund	NEOUCOM Liaison	Postage Freight and UPS	Academic Administration	\$170	-15%	(\$30)
General Fund	NEOUCOM Liaison	Miscellaneous	Academic Administration	\$1,987	-15%	(\$351)
				\$15,470	192%	\$10,178
General Fund	Dean - CLASS	Extended Teaching Service	General Academic Instruction	\$0	-100%	(\$34,597)
General Fund	Dean - CLASS	PA Full Time	Academic Administration	\$136,389	-62%	(\$221,560)
General Fund	Dean - CLASS	Classified Full Time	Academic Administration	\$88,311	0%	\$0
General Fund	Dean - CLASS	Supplemental & Additional Payments	Academic Administration	\$1,372	-15%	(\$242)
General Fund	Dean - CLASS	Student Wages	Academic Administration	\$80,822	-15%	(\$14,263)
General Fund	Dean - CLASS	Fringe Expense Chargeback	General Academic Instruction	\$0	-100%	(\$5,881)
General Fund	Dean - CLASS	Fringe Expense Chargeback	Academic Administration	\$95,842	-47%	(\$84,063)
General Fund	Dean - CLASS	Supplies	Academic Administration	\$325	-15%	(\$57)
General Fund	Dean - CLASS	Office Supplies and Small Equipment	Academic Administration	\$5,950	-15%	(\$1,050)
General Fund	Dean - CLASS	Instruct Supplies and Small Equip	Academic Administration	\$850	-15%	(\$150)
General Fund	Dean - CLASS	Travel	Academic Administration	\$8,798	-15%	(\$1,552)
General Fund	Dean - CLASS	Faculty Travel OEA	Academic Administration	\$27,300	0%	\$0
General Fund	Dean - CLASS	Business-Related & Entertainment	Academic Administration	\$425	-15%	(\$75)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
General Fund	Dean - CLASS	Dues and Memberships	Academic Administration	\$446	-15%	(\$79)
General Fund	Dean - CLASS	Public Relations and Advertising	Academic Administration	\$510	-15%	(\$90)
General Fund	Dean - CLASS	Postage Freight and UPS	Academic Administration	\$850	-15%	(\$150)
General Fund	Dean - CLASS	Transfer Account	Academic Administration	\$4,498	-15%	(\$794)
College Fees Fund	Dean - CLASS	Reserve for Uncollected Income	Academic Administration	\$100,428	-6%	(\$6,431)
General Fund	Dean - CLASS	Transfers Current Allocated	Academic Administration	\$2,500	0%	\$0
College Fees Fund	Dean - CLASS	Transfers Other	Academic Administration	(\$100,428)	-6%	\$6,431
General Fund	Dean - CLASS	Transfers Other	General Academic Instruction	\$100,428	-6%	(\$6,431)
				\$555,616	-40%	(\$371,034)
General Fund	Biological Sciences	Professor	General Academic Instruction	\$608,116	-12%	(\$85,891)
General Fund	Biological Sciences	Associate Professor	General Academic Instruction	\$376,961	0%	\$0
General Fund	Biological Sciences	Assistant Professor	General Academic Instruction	\$63,000	9%	\$5,301
General Fund	Biological Sciences	PA Full Time	General Academic Instruction	\$65,478	2%	\$1,284
General Fund	Biological Sciences	Classified Full Time	General Academic Instruction	\$71,296	0%	\$0
General Fund	Biological Sciences	Student Wages	General Academic Instruction	\$22,359	-15%	(\$3,946)
General Fund	Biological Sciences	Fringe Expense Chargeback	General Academic Instruction	\$414,429	-6%	(\$26,398)
General Fund	Biological Sciences	Supplies	General Academic Instruction	\$30,477	-15%	(\$5,378)
General Fund	Biological Sciences	Faculty Travel OEA	General Academic Instruction	\$11,200	0%	\$0
General Fund	Biological Sciences	Postage Freight and UPS	General Academic Instruction	\$595	-15%	(\$105)
General Fund	Biological Sciences	Repairs and Maintenance	General Academic Instruction	\$1,256	-15%	(\$222)
General Fund	Biological Sciences	Contractual Fees and Services	General Academic Instruction	\$205	-15%	(\$36)
General Fund	Biological Sciences	Miscellaneous	General Academic Instruction	\$1,870	-15%	(\$330)
General Fund	Biological Sciences	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
				\$1,669,742	-6%	(\$115,721)
General Fund	English	Professor	General Academic Instruction	\$701,917	-11%	(\$89,443)
General Fund	English	Associate Professor	General Academic Instruction	\$441,777	0%	\$0
General Fund	English	Assistant Professor	General Academic Instruction	\$202,920	0%	\$0
General Fund	English	Senior Lecturer	General Academic Instruction	\$60,158	-45%	(\$48,688)
General Fund	English	Lecturer	General Academic Instruction	\$169,068	33%	\$41,489
General Fund	English	Classified Full Time	General Academic Instruction	\$50,104	0%	\$0
General Fund	English	Classified Part Time >.50 FTE	General Academic Instruction	\$18,271	0%	\$0
General Fund	English	Supplemental & Additional Payments	General Academic Instruction	\$12,126	-15%	(\$2,140)
Technology/Lab M	English	Student Wages	General Academic Instruction	(\$10,000)	0%	\$0
General Fund	English	Fringe Expense Chargeback	General Academic Instruction	\$568,618	-5%	(\$32,538)
General Fund	English	Supplies	General Academic Instruction	\$8,908	-15%	(\$1,572)
General Fund	English	Faculty Travel OEA	General Academic Instruction	\$17,600	0%	\$0
General Fund	English	Dues and Memberships	General Academic Instruction	\$468	-15%	(\$82)
General Fund	English	Postage Freight and UPS	General Academic Instruction	\$2,299	-15%	(\$406)
General Fund	English	Contractual Fees and Services	General Academic Instruction	\$255	-15%	(\$45)
General Fund	English	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
Technology/Lab M	English	Transfers Current Allocated	General Academic Instruction	\$10,000	0%	\$0
				\$2,256,989	-6%	(\$133,424)
General Fund	Jambar	Classified Part Time >.50 FTE	Social and Cultural Development	\$25,448	0%	\$15
General Fund	Jambar	Supplemental & Additional Payments	Social and Cultural Development	\$255	-15%	(\$45)
General Fund	Jambar	Occasional Service Payment	Social and Cultural Development	\$170	-15%	(\$30)
General Fund	Jambar	Student Wages	Social and Cultural Development	\$1,992	-15%	(\$352)
General Fund	Jambar	Task Based Stipends	Social and Cultural Development	\$87,971	-15%	(\$15,524)
General Fund	Jambar	Fringe Expense Chargeback	Social and Cultural Development	\$16,023	-3%	(\$545)
General Fund	Jambar	Supplies	Social and Cultural Development	\$4,184	-15%	(\$738)
General Fund	Jambar	Travel	Social and Cultural Development	\$110	-15%	(\$19)
General Fund	Jambar	Dues and Memberships	Social and Cultural Development	\$391	-15%	(\$69)
General Fund	Jambar	Publication of University Material	Social and Cultural Development	\$21,397	-15%	(\$3,776)
General Fund	Jambar	Public Relations and Advertising	Social and Cultural Development	\$850	-15%	(\$150)
General Fund	Jambar	Postage Freight and UPS	Social and Cultural Development	\$2,465	-15%	(\$435)
General Fund	Jambar	Repairs and Maintenance	Social and Cultural Development	\$502	-15%	(\$88)
General Fund	Jambar	Equipment	Social and Cultural Development	\$2,227	-15%	(\$393)
General Fund	Jambar	Contractual Fees and Services	Social and Cultural Development	\$170	-15%	(\$30)
General Fund	Jambar	Awards Non-Financial Aid	Social and Cultural Development	\$49	-9%	(\$5)
General Fund	Jambar	Miscellaneous	Social and Cultural Development	\$128	-15%	(\$22)
General Fund	Jambar	Transfers Current Allocated	Social and Cultural Development	\$5,000	0%	\$0
				\$169,332	-12%	(\$22,206)
General Fund	World Languages and Cultures	Professor	General Academic Instruction	\$187,437	72%	\$78,615
General Fund	World Languages and Cultures	Associate Professor	General Academic Instruction	\$195,897	-3%	(\$6,200)
General Fund	World Languages and Cultures	Assistant Professor	General Academic Instruction	\$28,387	-67%	(\$56,774)
General Fund	World Languages and Cultures	PA Part Time >= .50 FTE	General Academic Instruction	\$23,774	2%	\$466
General Fund	World Languages and Cultures	Classified Full Time	General Academic Instruction	\$24,844	0%	\$0
Technology/Lab M	World Languages and Cultures	Student Wages	General Academic Instruction	\$0	-100%	\$7,500
General Fund	World Languages and Cultures	Fringe Expense Chargeback	General Academic Instruction	\$160,199	4%	\$5,744
General Fund	World Languages and Cultures	Supplies	General Academic Instruction	\$1,479	-15%	(\$261)
General Fund	World Languages and Cultures	Faculty Travel OEA	General Academic Instruction	\$5,600	0%	\$0
General Fund	World Languages and Cultures	Postage Freight and UPS	General Academic Instruction	\$340	-15%	(\$60)
General Fund	World Languages and Cultures	Transfers Current Allocated	General Academic Instruction	\$7,500	#DIV/0!	\$7,500
Technology/Lab M	World Languages and Cultures	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$7,500)
				\$635,457	5%	\$29,031
General Fund	Mathematics & Statistics	Professor	General Academic Instruction	\$1,009,672	9%	\$81,073
General Fund	Mathematics & Statistics	Associate Professor	General Academic Instruction	\$362,754	21%	\$62,372
General Fund	Mathematics & Statistics	Assistant Professor	General Academic Instruction	\$212,269	-36%	(\$120,337)
General Fund	Mathematics & Statistics	Senior Lecturer	General Academic Instruction	\$59,447	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Mathematics & Statistics	Lecturer	General Academic Instruction	\$127,579	0%	\$0
General Fund	Mathematics & Statistics	PA Full Time	General Academic Instruction	\$51,359	2%	\$1,007
General Fund	Mathematics & Statistics	Classified Full Time	General Academic Instruction	\$36,002	0%	\$0
General Fund	Mathematics & Statistics	Supplemental & Additional Payments	General Academic Instruction	\$255	-15%	(\$45)
General Fund	Mathematics & Statistics	Student Wages	General Academic Instruction	\$21,638	-15%	(\$3,818)
Technology/Lab M	Mathematics & Statistics	Student Wages	General Academic Instruction	(\$12,500)	0%	\$0
General Fund	Mathematics & Statistics	Fringe Expense Chargeback	General Academic Instruction	\$639,227	1%	\$8,400
General Fund	Mathematics & Statistics	Supplies	General Academic Instruction	\$343	-15%	(\$61)
General Fund	Mathematics & Statistics	Faculty Travel OEA	General Academic Instruction	\$16,000	0%	\$0
General Fund	Mathematics & Statistics	Business-Related & Entertainment	General Academic Instruction	\$169	-15%	(\$30)
General Fund	Mathematics & Statistics	Dues and Memberships	General Academic Instruction	\$1,339	-15%	(\$236)
General Fund	Mathematics & Statistics	Publication of University Material	General Academic Instruction	\$1,445	-15%	(\$255)
General Fund	Mathematics & Statistics	Postage Freight and UPS	General Academic Instruction	\$638	-15%	(\$112)
General Fund	Mathematics & Statistics	Maintenance Service Agreements	General Academic Instruction	\$638	-15%	(\$112)
General Fund	Mathematics & Statistics	Repairs and Maintenance	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Mathematics & Statistics	Contractual Fees and Services	General Academic Instruction	\$425	-15%	(\$75)
General Fund	Mathematics & Statistics	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
Technology/Lab M	Mathematics & Statistics	Transfers Current Allocated	General Academic Instruction	\$12,500	0%	\$0
				\$2,543,784	1%	\$27,757
General Fund	Computer Science & Info Systems	Professor	General Academic Instruction	\$230,938	-41%	(\$157,415)
General Fund	Computer Science & Info Systems	Associate Professor	General Academic Instruction	\$494,670	4%	\$18,932
General Fund	Computer Science & Info Systems	Lecturer	General Academic Instruction	\$52,993	0%	\$0
General Fund	Computer Science & Info Systems	Classified Full Time	General Academic Instruction	\$47,983	0%	\$0
General Fund	Computer Science & Info Systems	Student Wages	General Academic Instruction	\$9,347	-15%	(\$1,650)
General Fund	Computer Science & Info Systems	Fringe Expense Chargeback	General Academic Instruction	\$286,783	-14%	(\$46,688)
General Fund	Computer Science & Info Systems	Supplies	General Academic Instruction	\$7,905	-15%	(\$1,395)
General Fund	Computer Science & Info Systems	Faculty Travel OEA	General Academic Instruction	\$7,200	0%	\$0
General Fund	Computer Science & Info Systems	Dues and Memberships	General Academic Instruction	\$298	-15%	(\$52)
General Fund	Computer Science & Info Systems	Publication of University Material	General Academic Instruction	\$170	-15%	(\$30)
General Fund	Computer Science & Info Systems	Public Relations and Advertising	General Academic Instruction	\$170	-15%	(\$30)
General Fund	Computer Science & Info Systems	Postage Freight and UPS	General Academic Instruction	\$631	-15%	(\$111)
General Fund	Computer Science & Info Systems	Instructional Equipment	General Academic Instruction	\$173	-15%	(\$31)
				\$1,139,260	-14%	(\$188,470)
General Fund	Chemistry	Professor	General Academic Instruction	\$832,133	0%	\$1
General Fund	Chemistry	Associate Professor	General Academic Instruction	\$222,548	-26%	(\$79,240)
General Fund	Chemistry	Assistant Professor	General Academic Instruction	\$60,936	0%	\$0
General Fund	Chemistry	Lecturer	General Academic Instruction	\$45,000	#DIV/0!	\$45,000
General Fund	Chemistry	PA Full Time	General Academic Instruction	\$92,956	2%	\$1,823
General Fund	Chemistry	Classified Full Time	General Academic Instruction	\$41,556	0%	\$0
General Fund	Chemistry	Student Wages	General Academic Instruction	\$1,322	-15%	(\$233)
General Fund	Chemistry	Fringe Expense Chargeback	General Academic Instruction	\$448,697	-2%	(\$10,547)
General Fund	Chemistry	Supplies	General Academic Instruction	\$27,385	-15%	(\$4,833)
General Fund	Chemistry	Faculty Travel OEA	General Academic Instruction	\$9,600	0%	\$0
General Fund	Chemistry	Public Relations and Advertising	General Academic Instruction	\$255	-15%	(\$45)
General Fund	Chemistry	Postage Freight and UPS	General Academic Instruction	\$1,139	-15%	(\$201)
General Fund	Chemistry	Repairs and Maintenance	General Academic Instruction	\$2,576	-15%	(\$455)
General Fund	Chemistry	Miscellaneous	General Academic Instruction	\$765	-15%	(\$135)
General Fund	Chemistry	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
				\$1,789,368	-3%	(\$48,865)
General Fund	Smith Museum Operation	Classified Part Time >.50 FTE	Museums and Galleries	\$14,376	0%	\$0
General Fund	Smith Museum Operation	Fringe Expense Chargeback	Museums and Galleries	\$6,469	2%	\$144
General Fund	Smith Museum Operation	Supplies	Museums and Galleries	\$4,695	-15%	(\$829)
				\$25,540	-3%	(\$685)
General Fund	Geological & Environmental Sciences	Professor	General Academic Instruction	\$265,939	-6%	(\$17,682)
General Fund	Geological & Environmental Sciences	Associate Professor	General Academic Instruction	\$142,719	0%	\$0
General Fund	Geological & Environmental Sciences	Classified Full Time	General Academic Instruction	\$37,791	0%	\$0
General Fund	Geological & Environmental Sciences	Student Wages	General Academic Instruction	\$6,027	-15%	(\$1,063)
Technology/Lab M	Geological & Environmental Sciences	Student Wages	General Academic Instruction	\$0	-100%	\$5,000
General Fund	Geological & Environmental Sciences	Fringe Expense Chargeback	General Academic Instruction	\$156,251	-4%	(\$5,688)
General Fund	Geological & Environmental Sciences	Supplies	General Academic Instruction	\$2,423	-15%	(\$427)
General Fund	Geological & Environmental Sciences	Faculty Travel OEA	General Academic Instruction	\$4,000	0%	\$0
General Fund	Geological & Environmental Sciences	Business-Related & Entertainment	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Geological & Environmental Sciences	Postage Freight and UPS	General Academic Instruction	\$495	-15%	(\$87)
General Fund	Geological & Environmental Sciences	Contractual Fees and Services	General Academic Instruction	\$1,275	-15%	(\$225)
General Fund	Geological & Environmental Sciences	Transfers Current Allocated	General Academic Instruction	\$5,000	#DIV/0!	\$5,000
Technology/Lab M	Geological & Environmental Sciences	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$5,000)
				\$622,005	-3%	(\$20,187)
General Fund	Physics & Astronomy	Professor	General Academic Instruction	\$452,831	0%	\$1,250
General Fund	Physics & Astronomy	Associate Professor	General Academic Instruction	\$69,182	#DIV/0!	\$69,182
General Fund	Physics & Astronomy	Assistant Professor	General Academic Instruction	\$69,698	-48%	(\$64,033)
General Fund	Physics & Astronomy	Lecturer	General Academic Instruction	\$41,489	#DIV/0!	\$41,489
General Fund	Physics & Astronomy	Classified Full Time	General Academic Instruction	\$47,983	0%	\$0
General Fund	Physics & Astronomy	Student Wages	General Academic Instruction	\$4,272	-15%	(\$754)
General Fund	Physics & Astronomy	Fringe Expense Chargeback	General Academic Instruction	\$237,093	8%	\$16,724
General Fund	Physics & Astronomy	Supplies	General Academic Instruction	\$3,121	-15%	(\$551)
General Fund	Physics & Astronomy	Faculty Travel OEA	General Academic Instruction	\$4,800	0%	\$0
General Fund	Physics & Astronomy	Postage Freight and UPS	General Academic Instruction	\$1,190	-15%	(\$210)
General Fund	Physics & Astronomy	Contractual Fees and Services	General Academic Instruction	\$425	-15%	(\$75)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
General Fund	Physics & Astronomy	Transfers Current Allocated	General Academic Instruction	\$5,000	0%	\$0
				\$937,084	7%	\$63,023
General Fund	Philosophy & Religious Studies	Professor	General Academic Instruction	\$368,861	0%	\$0
General Fund	Philosophy & Religious Studies	Associate Professor	General Academic Instruction	\$88,090	0%	\$0
General Fund	Philosophy & Religious Studies	Lecturer	General Academic Instruction	\$48,175	0%	\$0
General Fund	Philosophy & Religious Studies	Classified Full Time	General Academic Instruction	\$24,685	0%	\$0
General Fund	Philosophy & Religious Studies	Fringe Expense Chargeback	General Academic Instruction	\$182,852	0%	\$247
General Fund	Philosophy & Religious Studies	Supplies	General Academic Instruction	\$2,983	-15%	(\$526)
General Fund	Philosophy & Religious Studies	Faculty Travel OEA	General Academic Instruction	\$4,000	0%	\$0
General Fund	Philosophy & Religious Studies	Dues and Memberships	General Academic Instruction	\$43	-14%	(\$7)
General Fund	Philosophy & Religious Studies	Postage Freight and UPS	General Academic Instruction	\$915	-15%	(\$161)
				\$720,604	0%	(\$447)
General Fund	The James Dale Ethics Ctr	Supplies	General Academic Instruction	\$388	-15%	(\$68)
General Fund	The James Dale Ethics Ctr	Business-Related & Entertainment	General Academic Instruction	\$106	-15%	(\$19)
General Fund	The James Dale Ethics Ctr	Dues and Memberships	General Academic Instruction	\$128	-15%	(\$22)
General Fund	The James Dale Ethics Ctr	Postage Freight and UPS	General Academic Instruction	\$128	-15%	(\$22)
General Fund	The James Dale Ethics Ctr	Contractual Fees and Services	General Academic Instruction	\$101	-15%	(\$18)
				\$851	-15%	(\$149)
General Fund	Women's Program	Supplies	General Academic Instruction	\$585	-15%	(\$103)
General Fund	Women's Program	Business-Related & Entertainment	General Academic Instruction	\$196	-15%	(\$35)
General Fund	Women's Program	Public Relations and Advertising	General Academic Instruction	\$595	-15%	(\$105)
				\$1,376	-15%	(\$243)
General Fund	Psychology	Professor	General Academic Instruction	\$297,000	0%	\$0
General Fund	Psychology	Associate Professor	General Academic Instruction	\$208,616	47%	\$67,015
General Fund	Psychology	Assistant Professor	General Academic Instruction	\$177,846	-24%	(\$56,774)
General Fund	Psychology	Senior Lecturer	General Academic Instruction	\$47,500	0%	\$0
General Fund	Psychology	Classified Full Time	General Academic Instruction	\$50,104	0%	\$0
General Fund	Psychology	Fringe Expense Chargeback	General Academic Instruction	\$271,073	1%	\$3,983
General Fund	Psychology	Supplies	General Academic Instruction	\$4,921	-15%	(\$868)
General Fund	Psychology	Faculty Travel OEA	General Academic Instruction	\$7,200	0%	\$0
General Fund	Psychology	Postage Freight and UPS	General Academic Instruction	\$213	-15%	(\$37)
				\$1,064,472	1%	\$13,319
General Fund	Poetry Center	Student Wages	General Academic Instruction	\$662	-15%	(\$117)
General Fund	Poetry Center	Fringe Expense Chargeback	General Academic Instruction	\$33	-15%	(\$6)
General Fund	Poetry Center	Supplies	General Academic Instruction	\$105	-15%	(\$18)
General Fund	Poetry Center	Public Relations and Advertising	General Academic Instruction	\$149	-15%	(\$26)
General Fund	Poetry Center	Postage Freight and UPS	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Poetry Center	Contractual Fees and Services	General Academic Instruction	\$150	-15%	(\$26)
				\$1,184	-15%	(\$208)
General Fund	American Studies	Supplies	General Academic Instruction	\$411	-15%	(\$73)
General Fund	American Studies	Travel	General Academic Instruction	\$439	-15%	(\$77)
				\$850	-15%	(\$150)
General Fund	Economics	Professor	General Academic Instruction	\$770,591	1%	\$4,001
General Fund	Economics	Assistant Professor	General Academic Instruction	\$60,335	0%	\$0
General Fund	Economics	Senior Lecturer	General Academic Instruction	\$48,688	0%	\$0
General Fund	Economics	Classified Full Time	General Academic Instruction	\$52,330	0%	\$0
General Fund	Economics	Fringe Expense Chargeback	General Academic Instruction	\$322,617	1%	\$1,884
General Fund	Economics	Supplies	General Academic Instruction	\$5,614	-15%	(\$991)
General Fund	Economics	Faculty Travel OEA	General Academic Instruction	\$8,000	0%	\$0
General Fund	Economics	Publication of University Material	General Academic Instruction	\$510	-15%	(\$90)
General Fund	Economics	Postage Freight and UPS	General Academic Instruction	\$255	-15%	(\$45)
				\$1,268,939	0%	\$4,759
General Fund	Peace & Conflict Studies	Supplies	General Academic Instruction	\$174	-15%	(\$31)
General Fund	Peace & Conflict Studies	Travel	General Academic Instruction	\$820	-15%	(\$145)
				\$994	-15%	(\$176)
General Fund	Geography& Urban & Regional Studies	Professor	General Academic Instruction	\$289,796	1%	\$2,250
General Fund	Geography& Urban & Regional Studies	Associate Professor	General Academic Instruction	\$222,528	43%	\$67,015
General Fund	Geography& Urban & Regional Studies	Assistant Professor	General Academic Instruction	\$0	-100%	(\$57,408)
General Fund	Geography& Urban & Regional Studies	Lecturer	General Academic Instruction	\$44,000	#DIV/0!	\$44,000
General Fund	Geography& Urban & Regional Studies	Classified Part Time >.50 FTE	General Academic Instruction	\$18,001	0%	\$0
Technology/Lab M	Geography& Urban & Regional Studies	Student Wages	General Academic Instruction	\$0	-100%	\$2,500
General Fund	Geography& Urban & Regional Studies	Fringe Expense Chargeback	General Academic Instruction	\$197,250	11%	\$19,171
General Fund	Geography& Urban & Regional Studies	Supplies	General Academic Instruction	\$3,698	-15%	(\$653)
General Fund	Geography& Urban & Regional Studies	Faculty Travel OEA	General Academic Instruction	\$4,800	0%	\$0
General Fund	Geography& Urban & Regional Studies	Postage Freight and UPS	General Academic Instruction	\$259	-15%	(\$46)
General Fund	Geography& Urban & Regional Studies	Transfers Current Allocated	General Academic Instruction	\$2,500	#DIV/0!	\$2,500
Technology/Lab M	Geography& Urban & Regional Studies	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$2,500)
				\$782,832	11%	\$76,829
General Fund	History	Professor	General Academic Instruction	\$366,054	-11%	(\$43,983)
General Fund	History	Associate Professor	General Academic Instruction	\$150,334	0%	\$0
General Fund	History	Assistant Professor	General Academic Instruction	\$112,163	0%	\$0
General Fund	History	Lecturer	General Academic Instruction	\$42,526	0%	\$0
General Fund	History	Classified Full Time	General Academic Instruction	\$51,560	0%	\$0
General Fund	History	Fringe Expense Chargeback	General Academic Instruction	\$251,368	-5%	(\$14,438)
General Fund	History	Supplies	General Academic Instruction	\$1,690	-15%	(\$298)
General Fund	History	Faculty Travel OEA	General Academic Instruction	\$6,400	0%	\$0
General Fund	History	Dues and Memberships	General Academic Instruction	\$170	-15%	(\$30)
General Fund	History	Postage Freight and UPS	General Academic Instruction	\$914	-15%	(\$161)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		One-year Flux
				Budget	%	\$
General Fund	History	Contractual Fees and Services	General Academic Instruction	\$340	-15%	(\$60)
				\$983,519	-6%	(\$58,970)
General Fund	Politics and International Relation	Professor	General Academic Instruction	\$107,708	0%	\$0
General Fund	Politics and International Relation	Associate Professor	General Academic Instruction	\$137,908	-12%	(\$19,405)
General Fund	Politics and International Relation	Lecturer	General Academic Instruction	\$43,589	0%	\$0
General Fund	Politics and International Relation	Classified Full Time	General Academic Instruction	\$41,556	0%	\$0
General Fund	Politics and International Relation	Fringe Expense Chargeback	General Academic Instruction	\$117,030	-5%	(\$6,182)
General Fund	Politics and International Relation	Supplies	General Academic Instruction	\$1,733	-15%	(\$306)
General Fund	Politics and International Relation	Faculty Travel OEA	General Academic Instruction	\$2,400	0%	\$0
General Fund	Politics and International Relation	Dues and Memberships	General Academic Instruction	\$170	-15%	(\$30)
General Fund	Politics and International Relation	Postage Freight and UPS	General Academic Instruction	\$542	-15%	(\$96)
				\$452,636	-5%	(\$26,019)
General Fund	Sociology Anthropology Gerontology	Professor	General Academic Instruction	\$171,554	0%	\$0
General Fund	Sociology Anthropology Gerontology	Associate Professor	General Academic Instruction	\$442,180	18%	\$67,015
General Fund	Sociology Anthropology Gerontology	Assistant Professor	General Academic Instruction	\$0	-100%	(\$56,774)
General Fund	Sociology Anthropology Gerontology	Classified Full Time	General Academic Instruction	\$45,570	0%	\$0
General Fund	Sociology Anthropology Gerontology	Fringe Expense Chargeback	General Academic Instruction	\$229,178	2%	\$3,938
General Fund	Sociology Anthropology Gerontology	Supplies	General Academic Instruction	\$1,857	-15%	(\$328)
General Fund	Sociology Anthropology Gerontology	Faculty Travel OEA	General Academic Instruction	\$6,400	0%	\$0
General Fund	Sociology Anthropology Gerontology	Postage Freight and UPS	General Academic Instruction	\$553	-15%	(\$97)
				\$897,292	2%	\$13,754
General Fund	Africana Studies	Supplies	General Academic Instruction	\$903	-15%	(\$159)
General Fund	Africana Studies	Travel	General Academic Instruction	\$638	-15%	(\$112)
General Fund	Africana Studies	Telephone	General Academic Instruction	\$2	0%	\$0
General Fund	Africana Studies	Postage Freight and UPS	General Academic Instruction	\$255	-15%	(\$45)
General Fund	Africana Studies	Contractual Fees and Services	General Academic Instruction	\$2,991	-15%	(\$528)
				\$4,789	-15%	(\$844)
Community Educa	International Experience	Miscellaneous Supplies	Community Education	\$0	-100%	\$104
Community Educa	International Experience	Professional Develop with Travel	Community Education	\$0	-100%	\$922
Community Educa	International Experience	Student Recruitment	Community Education	\$0	-100%	\$10
Community Educa	International Experience	Business-Related & Entertainment	Community Education	\$0	-100%	\$69
Community Educa	International Experience	Public Relations and Advertising	Community Education	\$0	-100%	\$1,888
				\$0	-100%	\$2,993
General Fund	Writing Center	PA Full Time	General Academic Instruction	\$54,858	2%	\$1,076
General Fund	Writing Center	Fringe Expense Chargeback	General Academic Instruction	\$20,846	2%	\$409
				\$75,704	2%	\$1,485
General Fund	Dean - WCBA	PA Full Time	Academic Administration	\$451,232	1%	\$4,730
General Fund	Dean - WCBA	Classified Full Time	Academic Administration	\$91,432	0%	\$0
General Fund	Dean - WCBA	Student Wages	Academic Administration	\$3,500	-3%	(\$98)
Technology/Lab M	Dean - WCBA	Student Wages	Academic Administration	(\$2,500)	0%	\$0
General Fund	Dean - WCBA	Fringe Expense Chargeback	Academic Administration	\$212,786	1%	\$2,705
General Fund	Dean - WCBA	Supplies	Academic Administration	\$22,000	-9%	(\$2,046)
Continuing Educat	Dean - WCBA	Office Supplies and Small Equipment	Community Education	\$0	-100%	\$1,149
General Fund	Dean - WCBA	Travel	Academic Administration	\$3,500	-14%	(\$550)
General Fund	Dean - WCBA	Faculty Travel OEA	Academic Administration	\$11,200	0%	\$0
General Fund	Dean - WCBA	Publication of University Material	Academic Administration	\$500	-29%	(\$200)
General Fund	Dean - WCBA	Public Relations and Advertising	Academic Administration	\$500	0%	\$0
General Fund	Dean - WCBA	Postage Freight and UPS	Academic Administration	\$4,500	-4%	(\$191)
General Fund	Dean - WCBA	Instructional Equipment	Academic Administration	\$4,000	-16%	(\$749)
General Fund	Dean - WCBA	Transfer Account	Academic Administration	\$9,991	0%	\$0
Continuing Educat	Dean - WCBA	Reserve	Community Education	\$0	-100%	(\$10,366)
College Fees Fund	Dean - WCBA	Reserve for Uncollected Income	Academic Administration	\$231,200	2%	\$3,457
Continuing Educat	Dean - WCBA	Reserve for Uncollected Income	Community Education	\$0	-100%	\$11,518
Program Fees Fun	Dean - WCBA	Reserve for Uncollected Income	Academic Administration	\$45,000	-40%	(\$29,410)
General Fund	Dean - WCBA	Match Funds	Academic Administration	\$41,870	0%	\$0
General Fund	Dean - WCBA	Transfers Current Allocated	Academic Administration	\$2,500	0%	\$0
Technology/Lab M	Dean - WCBA	Transfers Current Allocated	Academic Administration	\$2,500	0%	\$0
College Fees Fund	Dean - WCBA	Transfers Other	Academic Administration	(\$231,200)	2%	(\$3,457)
General Fund	Dean - WCBA	Transfers Other	General Academic Instruction	\$276,200	-9%	(\$25,953)
Program Fees Fun	Dean - WCBA	Transfers Other	Academic Administration	(\$45,000)	-40%	\$29,410
				\$1,135,711	-2%	(\$20,051)
General Fund	Accounting & Finance	Professor	General Academic Instruction	\$536,845	-3%	(\$17,680)
General Fund	Accounting & Finance	Associate Professor	General Academic Instruction	\$411,889	4%	\$17,683
General Fund	Accounting & Finance	Assistant Professor	General Academic Instruction	\$342,428	0%	\$0
General Fund	Accounting & Finance	Senior Lecturer	General Academic Instruction	\$42,526	0%	\$0
General Fund	Accounting & Finance	Lecturer	General Academic Instruction	\$101,976	0%	\$0
General Fund	Accounting & Finance	Classified Full Time	General Academic Instruction	\$53,869	0%	\$0
General Fund	Accounting & Finance	Fringe Expense Chargeback	General Academic Instruction	\$512,368	0%	\$540
General Fund	Accounting & Finance	Supplies	General Academic Instruction	\$4,000	-21%	(\$1,076)
General Fund	Accounting & Finance	Travel	General Academic Instruction	\$0	-100%	(\$500)
General Fund	Accounting & Finance	Faculty Travel OEA	General Academic Instruction	\$8,800	0%	\$0
				\$2,014,701	0%	(\$1,033)
General Fund	Management	Professor	General Academic Instruction	\$642,611	-15%	(\$109,331)
General Fund	Management	Associate Professor	General Academic Instruction	\$131,651	-48%	(\$123,871)
General Fund	Management	Assistant Professor	General Academic Instruction	\$116,850	-50%	(\$116,850)
General Fund	Management	Senior Lecturer	General Academic Instruction	\$60,158	0%	\$0
General Fund	Management	Lecturer	General Academic Instruction	\$43,589	0%	\$0
General Fund	Management	Fringe Expense Chargeback	General Academic Instruction	\$338,252	-26%	(\$119,018)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Management	Supplies	General Academic Instruction	\$4,000	-25%	(\$1,307)
General Fund	Management	Faculty Travel OEA	General Academic Instruction	\$8,000	0%	\$0
General Fund	Management	Business-Related & Entertainment	General Academic Instruction	\$0	-100%	(\$60)
General Fund	Management	Public Relations and Advertising	General Academic Instruction	\$0	-100%	(\$40)
				\$1,345,112	-26%	(\$470,477)
General Fund	Marketing	Professor	General Academic Instruction	\$254,837	0%	\$0
General Fund	Marketing	Associate Professor	General Academic Instruction	\$590,077	0%	\$1
General Fund	Marketing	Assistant Professor	General Academic Instruction	\$111,566	1%	\$1,250
General Fund	Marketing	Senior Lecturer	General Academic Instruction	\$220,331	0%	\$1
General Fund	Marketing	Lecturer	General Academic Instruction	\$80,373	0%	\$0
General Fund	Marketing	Classified Full Time	General Academic Instruction	\$52,330	0%	\$0
General Fund	Marketing	Fringe Expense Chargeback	General Academic Instruction	\$450,991	0%	\$949
General Fund	Marketing	Supplies	General Academic Instruction	\$3,400	-2%	(\$64)
General Fund	Marketing	Travel	General Academic Instruction	\$0	-100%	(\$500)
General Fund	Marketing	Faculty Travel OEA	General Academic Instruction	\$8,800	0%	\$0
				\$1,772,706	0%	\$1,637
General Fund	Center for Nonprofit Leadership	Travel	Community Education	\$1,000	-50%	(\$1,000)
General Fund	Center for Nonprofit Leadership	Business-Related & Entertainment	Community Education	\$400	-60%	(\$600)
General Fund	Center for Nonprofit Leadership	Publication of University Material	Community Education	\$200	-73%	(\$550)
General Fund	Center for Nonprofit Leadership	Public Relations and Advertising	Community Education	\$200	0%	\$0
General Fund	Center for Nonprofit Leadership	Postage Freight and UPS	Community Education	\$100	-86%	(\$600)
General Fund	Center for Nonprofit Leadership	Miscellaneous	Community Education	\$650	-87%	(\$4,350)
General Fund	Center for Nonprofit Leadership	Reserve	Community Education	\$250	0%	\$0
				\$2,800	-72%	(\$7,100)
General Fund	Dean Cliffe College of CreativeArts	PA Full Time	Academic Administration	\$394,486	3%	\$12,528
General Fund	Dean Cliffe College of CreativeArts	Classified Full Time	Academic Administration	\$51,727	0%	\$0
General Fund	Dean Cliffe College of CreativeArts	Student Wages	Academic Administration	\$8,611	-15%	(\$1,519)
General Fund	Dean Cliffe College of CreativeArts	Fringe Expense Chargeback	Academic Administration	\$173,614	3%	\$5,203
General Fund	Dean Cliffe College of CreativeArts	Supplies	Academic Administration	\$11,262	-15%	(\$1,987)
General Fund	Dean Cliffe College of CreativeArts	Travel	Academic Administration	\$3,060	-15%	(\$540)
General Fund	Dean Cliffe College of CreativeArts	Faculty Travel OEA	Academic Administration	\$20,300	0%	\$0
General Fund	Dean Cliffe College of CreativeArts	Dues and Memberships	Academic Administration	\$1,488	-15%	(\$262)
General Fund	Dean Cliffe College of CreativeArts	Publication of University Material	Academic Administration	\$1,700	-15%	(\$300)
Community Service	Dean Cliffe College of CreativeArts	Public Relations and Advertising	Community Service	\$0	-100%	\$1,815
General Fund	Dean Cliffe College of CreativeArts	Public Relations and Advertising	Academic Administration	\$468	-15%	(\$82)
General Fund	Dean Cliffe College of CreativeArts	Postage Freight and UPS	Academic Administration	\$1,233	-15%	(\$217)
General Fund	Dean Cliffe College of CreativeArts	Miscellaneous	Academic Administration	\$850	-15%	(\$150)
General Fund	Dean Cliffe College of CreativeArts	Reserve	Academic Administration	\$15,676	-15%	(\$2,766)
College Fees Fund	Dean Cliffe College of CreativeArts	Reserve for Uncollected Income	Academic Administration	\$122,825	-5%	(\$6,143)
General Fund	Dean Cliffe College of CreativeArts	Transfers Current Allocated	Academic Administration	\$2,500	0%	\$0
College Fees Fund	Dean Cliffe College of CreativeArts	Transfers Other	Academic Administration	(\$122,825)	-5%	\$6,143
General Fund	Dean Cliffe College of CreativeArts	Transfers Other	General Academic Instruction	\$122,825	-5%	(\$6,143)
				\$809,800	1%	\$5,580
General Fund	Communication	Professor	General Academic Instruction	\$759,678	27%	\$159,986
General Fund	Communication	Associate Professor	General Academic Instruction	\$83,129	-64%	(\$145,536)
General Fund	Communication	Assistant Professor	General Academic Instruction	\$56,774	-49%	(\$55,389)
General Fund	Communication	Senior Lecturer	General Academic Instruction	\$160,045	1%	\$1,251
General Fund	Communication	Lecturer	General Academic Instruction	\$87,627	-39%	(\$56,304)
General Fund	Communication	PA Full Time	General Academic Instruction	\$22,486	2%	\$441
General Fund	Communication	Classified Full Time	General Academic Instruction	\$36,002	0%	\$0
General Fund	Communication	Student Wages	General Academic Instruction	\$8,350	-15%	(\$1,474)
Technology/Lab M	Communication	Student Wages	General Academic Instruction	\$0	-100%	\$5,000
General Fund	Communication	Fringe Expense Chargeback	General Academic Instruction	\$415,229	-7%	(\$32,181)
General Fund	Communication	Supplies	General Academic Instruction	\$1,505	-15%	(\$265)
General Fund	Communication	Faculty Travel OEA	General Academic Instruction	\$10,400	0%	\$0
General Fund	Communication	Postage Freight and UPS	General Academic Instruction	\$170	-15%	(\$30)
Program Fees Fun	Communication	Reserve for Uncollected Income	General Academic Instruction	\$13,600	-20%	(\$3,400)
General Fund	Communication	Transfers Current Allocated	General Academic Instruction	\$5,000	#DIV/0!	\$5,000
Technology/Lab M	Communication	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$5,000)
General Fund	Communication	Transfers Other	General Academic Instruction	\$13,600	-20%	(\$3,400)
Program Fees Fun	Communication	Transfers Other	General Academic Instruction	(\$13,600)	-20%	\$3,400
				\$1,659,994	-7%	(\$127,901)
General Fund	University Theatre	Supplemental & Additional Payments	General Academic Instruction	\$1,000	0%	\$0
General Fund	University Theatre	Student Wages	General Academic Instruction	\$10,566	0%	\$0
General Fund	University Theatre	Fringe Expense Chargeback	General Academic Instruction	\$698	0%	\$0
General Fund	University Theatre	Supplies	General Academic Instruction	\$18,401	0%	\$0
General Fund	University Theatre	Publication of University Material	General Academic Instruction	\$800	0%	\$0
General Fund	University Theatre	Public Relations and Advertising	General Academic Instruction	\$3,300	0%	\$0
General Fund	University Theatre	Postage Freight and UPS	General Academic Instruction	\$1,100	0%	\$0
General Fund	University Theatre	Repairs and Maintenance	General Academic Instruction	\$265	0%	\$0
General Fund	University Theatre	Contractual Fees and Services	General Academic Instruction	\$775	0%	\$0
General Fund	University Theatre	Miscellaneous	General Academic Instruction	\$0	-100%	(\$68)
General Fund	University Theatre	Rentals Non Facilities	General Academic Instruction	\$3,172	0%	\$0
				\$40,077	0%	(\$68)
General Fund	Dana School of Music	Professor	General Academic Instruction	\$1,187,067	7%	\$79,724
General Fund	Dana School of Music	Associate Professor	General Academic Instruction	\$493,116	-1%	(\$3,678)
General Fund	Dana School of Music	Assistant Professor	General Academic Instruction	\$116,224	-43%	(\$89,453)
General Fund	Dana School of Music	Lecturer	General Academic Instruction	\$65,640	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Dana School of Music	Classified Full Time	General Academic Instruction	\$40,370	0%	\$0
General Fund	Dana School of Music	Supplemental & Additional Payments	General Academic Instruction	\$0	-100%	(\$700)
General Fund	Dana School of Music	Student Wages	General Academic Instruction	\$7,347	-33%	(\$3,663)
General Fund	Dana School of Music	Fringe Expense Chargeback	General Academic Instruction	\$651,630	-1%	(\$4,458)
General Fund	Dana School of Music	Supplies	General Academic Instruction	\$12,639	-15%	(\$2,230)
General Fund	Dana School of Music	Travel	General Academic Instruction	\$4,250	-15%	(\$750)
General Fund	Dana School of Music	Faculty Travel OEA	General Academic Instruction	\$20,000	0%	\$0
General Fund	Dana School of Music	Business-Related & Entertainment	General Academic Instruction	\$850	-15%	(\$150)
Revenue Producin	Dana School of Music	Business-Related & Entertainment	Community Service	\$0	-100%	\$311
General Fund	Dana School of Music	Dues and Memberships	General Academic Instruction	\$744	-15%	(\$131)
General Fund	Dana School of Music	Publication of University Material	General Academic Instruction	\$128	-15%	(\$22)
General Fund	Dana School of Music	Public Relations and Advertising	General Academic Instruction	\$1,020	-15%	(\$180)
General Fund	Dana School of Music	Postage Freight and UPS	General Academic Instruction	\$877	-15%	(\$155)
General Fund	Dana School of Music	Repairs and Maintenance	General Academic Instruction	\$1,454	-15%	(\$256)
General Fund	Dana School of Music	Rental of Facilities	General Academic Instruction	\$5,780	-15%	(\$1,020)
General Fund	Dana School of Music	Equipment	General Academic Instruction	\$602	-15%	(\$106)
General Fund	Dana School of Music	Contractual Fees and Services	General Academic Instruction	\$3,400	-15%	(\$600)
General Fund	Dana School of Music	Campus Security Services	General Academic Instruction	\$128	-15%	(\$22)
General Fund	Dana School of Music	Miscellaneous	General Academic Instruction	\$144	-44%	(\$113)
Program Fees Fun	Dana School of Music	Reserve for Uncollected Income	General Academic Instruction	\$68,850	-14%	(\$11,150)
General Fund	Dana School of Music	Transfers Current Allocated	General Academic Instruction	\$5,000	0%	\$0
General Fund	Dana School of Music	Transfers Other	General Academic Instruction	\$68,850	-14%	(\$11,150)
Program Fees Fun	Dana School of Music	Transfers Other	General Academic Instruction	(\$68,850)	-14%	\$11,150
				\$2,687,260	-1%	(\$38,803)
General Fund	Art	Professor	General Academic Instruction	\$424,840	23%	\$78,475
General Fund	Art	Associate Professor	General Academic Instruction	\$215,776	-40%	(\$143,633)
General Fund	Art	Assistant Professor	General Academic Instruction	\$203,585	-22%	(\$58,512)
General Fund	Art	PA Full Time	General Academic Instruction	\$48,391	2%	\$949
General Fund	Art	Classified Full Time	General Academic Instruction	\$0	-100%	(\$35,982)
General Fund	Art	Student Wages	General Academic Instruction	\$13,838	-15%	(\$2,442)
General Fund	Art	Fringe Expense Chargeback	General Academic Instruction	\$306,109	-16%	(\$57,641)
General Fund	Art	Supplies	General Academic Instruction	\$7,261	-15%	(\$1,281)
General Fund	Art	Instruct Supplies and Small Equip	General Academic Instruction	\$714	-15%	(\$126)
Revenue Producin	Art	Instruct Supplies and Small Equip	General Academic Instruction	\$0	-100%	\$623
General Fund	Art	Official Business Travel	General Academic Instruction	\$1,700	-15%	(\$300)
General Fund	Art	Faculty Travel OEA	General Academic Instruction	\$12,000	0%	\$0
General Fund	Art	Student Recruitment	General Academic Instruction	\$357	-15%	(\$63)
General Fund	Art	Business-Related & Entertainment	General Academic Instruction	\$850	-15%	(\$150)
General Fund	Art	Dues and Memberships	General Academic Instruction	\$255	-15%	(\$45)
General Fund	Art	Publication of University Material	General Academic Instruction	\$2,125	-15%	(\$375)
General Fund	Art	Public Relations and Advertising	General Academic Instruction	\$382	-15%	(\$67)
General Fund	Art	Telephone Access Charge	General Academic Instruction	\$17	-15%	(\$3)
General Fund	Art	Postage Freight and UPS	General Academic Instruction	\$510	-15%	(\$90)
General Fund	Art	Repairs and Maintenance	General Academic Instruction	\$850	-15%	(\$150)
General Fund	Art	Contractual Fees and Services	General Academic Instruction	\$5,950	-15%	(\$1,050)
Program Fees Fun	Art	Reserve for Uncollected Income	General Academic Instruction	\$25,200	-28%	(\$9,800)
General Fund	Art	Transfers Current Allocated	General Academic Instruction	\$5,000	0%	\$0
General Fund	Art	Transfers Other	General Academic Instruction	\$25,200	-28%	(\$9,800)
Program Fees Fun	Art	Transfers Other	General Academic Instruction	(\$25,200)	-28%	\$9,800
				\$1,275,709	-15%	(\$231,663)
General Fund	Beecher Programming	Supplies	General Academic Instruction	\$1,936	-15%	(\$342)
General Fund	Beecher Programming	Travel	General Academic Instruction	\$850	-15%	(\$150)
General Fund	Beecher Programming	Business-Related & Entertainment	General Academic Instruction	\$425	-15%	(\$75)
General Fund	Beecher Programming	Miscellaneous	General Academic Instruction	\$1,603	-15%	(\$283)
				\$4,814	-15%	(\$850)
General Fund	McDonough Museum	PA Full Time	Museums and Galleries	\$77,977	-47%	(\$68,530)
General Fund	McDonough Museum	PA Part Time <.50 FTE	Museums and Galleries	\$9,590	5%	\$436
Community Servic	McDonough Museum	Student Wages	Museums and Galleries	\$0	-100%	\$547
General Fund	McDonough Museum	Student Wages	Museums and Galleries	\$10,106	-15%	(\$1,783)
Community Servic	McDonough Museum	Fringe Expense Chargeback	Museums and Galleries	\$0	-100%	\$27
General Fund	McDonough Museum	Fringe Expense Chargeback	Museums and Galleries	\$33,781	-42%	(\$24,591)
General Fund	McDonough Museum	Supplies	Museums and Galleries	\$5,534	-15%	(\$976)
Community Servic	McDonough Museum	Maintenance Supplies	Museums and Galleries	\$0	-100%	\$354
Community Servic	McDonough Museum	Miscellaneous Supplies	Museums and Galleries	\$0	-100%	\$235
General Fund	McDonough Museum	Travel	Museums and Galleries	\$1,700	-15%	(\$300)
Community Servic	McDonough Museum	Official Business Travel	Museums and Galleries	\$0	-100%	\$1,066
General Fund	McDonough Museum	Business-Related & Entertainment	Museums and Galleries	\$1,700	-15%	(\$300)
Community Servic	McDonough Museum	Dues and Memberships	Museums and Galleries	\$0	-100%	\$160
General Fund	McDonough Museum	Dues and Memberships	Museums and Galleries	\$170	-15%	(\$30)
Community Servic	McDonough Museum	Public Relations and Advertising	Museums and Galleries	\$0	-100%	\$1,613
General Fund	McDonough Museum	Public Relations and Advertising	Museums and Galleries	\$1,955	-15%	(\$345)
General Fund	McDonough Museum	Postage Freight and UPS	Museums and Galleries	\$2,615	-15%	(\$462)
General Fund	McDonough Museum	Repairs and Maintenance	Museums and Galleries	\$850	-15%	(\$150)
General Fund	McDonough Museum	Contractual Fees and Services	Museums and Galleries	\$1,278	-15%	(\$226)
General Fund	McDonough Museum	Rentals Non Facilities	Museums and Galleries	\$1,700	-15%	(\$300)
General Fund	McDonough Museum	Transfers Current Allocated	Museums and Galleries	\$2,500	0%	\$0
				\$151,456	-38%	(\$93,555)
General Fund	Marching Band	PA Part Time <.50 FTE	Social and Cultural Development	\$10,000	100%	\$5,000

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Marching Band	Supplemental & Additional Payments	Social and Cultural Development	\$4,250	-15%	(\$750)
General Fund	Marching Band	Occasional Service Payment	Social and Cultural Development	\$5,865	-15%	(\$1,035)
General Fund	Marching Band	GraduateAssistntshpResearch(GA/GRA)	Social and Cultural Development	\$6,375	-15%	(\$1,125)
General Fund	Marching Band	Fringe Expense Chargeback	Social and Cultural Development	\$11,576	226%	\$8,028
General Fund	Marching Band	Supplies	Social and Cultural Development	\$12,750	-15%	(\$2,250)
General Fund	Marching Band	Uniforms Safety Equip and Supplies	Social and Cultural Development	\$680	-15%	(\$120)
General Fund	Marching Band	Team Travel Athletic Use Only	Social and Cultural Development	\$8,500	-15%	(\$1,500)
General Fund	Marching Band	Business-Related & Entertainment	Social and Cultural Development	\$7,735	-15%	(\$1,365)
General Fund	Marching Band	Postage Freight and UPS	Social and Cultural Development	\$425	-15%	(\$75)
General Fund	Marching Band	Repairs and Maintenance	Social and Cultural Development	\$425	-15%	(\$75)
General Fund	Marching Band	Rental of Facilities	Social and Cultural Development	\$8,500	-15%	(\$1,500)
General Fund	Marching Band	Equipment	Social and Cultural Development	\$29,274	-15%	(\$5,166)
General Fund	Marching Band	Contractual Fees and Services	Social and Cultural Development	\$595	-15%	(\$105)
General Fund	Marching Band	Preseason Practice	Social and Cultural Development	\$12,234	-15%	(\$2,159)
				\$119,184	-3%	(\$4,197)
General Fund	Performing Arts Series	PA Full Time	Social and Cultural Development	\$65,418	2%	\$1,283
General Fund	Performing Arts Series	Classified Full Time	Social and Cultural Development	\$0	-100%	(\$20,052)
General Fund	Performing Arts Series	Supplemental & Additional Payments	Social and Cultural Development	\$744	-15%	(\$131)
General Fund	Performing Arts Series	Fringe Expense Chargeback	Social and Cultural Development	\$24,985	-25%	(\$8,358)
General Fund	Performing Arts Series	Supplies	Social and Cultural Development	\$1,177	-15%	(\$208)
General Fund	Performing Arts Series	Publication of University Material	Social and Cultural Development	\$1,754	-15%	(\$309)
General Fund	Performing Arts Series	Public Relations and Advertising	Social and Cultural Development	\$800	-15%	(\$141)
General Fund	Performing Arts Series	Postage Freight and UPS	Social and Cultural Development	\$2,125	-15%	(\$375)
General Fund	Performing Arts Series	Contractual Fees and Services	Social and Cultural Development	\$6,551	-15%	(\$1,156)
				\$103,554	-22%	(\$29,447)
General Fund	Summer Festival of the Arts	Student Wages	Social and Cultural Development	\$92	-15%	(\$16)
Summer Festival c	Summer Festival of the Arts	Student Wages	Social and Cultural Development	\$0	-100%	\$107
General Fund	Summer Festival of the Arts	Fringe Expense Chargeback	Social and Cultural Development	\$5	0%	\$0
Summer Festival c	Summer Festival of the Arts	Fringe Expense Chargeback	Social and Cultural Development	\$0	-100%	\$5
General Fund	Summer Festival of the Arts	Supplies	Social and Cultural Development	\$8,074	-15%	(\$1,425)
Summer Festival c	Summer Festival of the Arts	Public Relations and Advertising	Social and Cultural Development	\$0	-100%	\$500
				\$8,171	-9%	(\$829)
General Fund	YSU Pep Band	Student Scholarships	Scholarships	\$17,000	-15%	(\$3,000)
				\$17,000	-15%	(\$3,000)
General Fund	Theatre and Dance	Professor	General Academic Instruction	\$102,897	0%	\$0
General Fund	Theatre and Dance	Associate Professor	General Academic Instruction	\$137,423	95%	\$67,015
General Fund	Theatre and Dance	Assistant Professor	General Academic Instruction	\$34,671	-62%	(\$56,774)
General Fund	Theatre and Dance	Lecturer	General Academic Instruction	\$101,361	0%	\$0
General Fund	Theatre and Dance	PA Full Time	General Academic Instruction	\$85,188	2%	\$1,670
General Fund	Theatre and Dance	Classified Full Time	General Academic Instruction	\$0	-100%	(\$20,052)
General Fund	Theatre and Dance	Student Wages	General Academic Instruction	\$0	-100%	(\$3,663)
General Fund	Theatre and Dance	Fringe Expense Chargeback	General Academic Instruction	\$160,332	-3%	(\$4,889)
General Fund	Theatre and Dance	Supplies	General Academic Instruction	\$4,231	-22%	(\$1,160)
General Fund	Theatre and Dance	Faculty Travel OEA	General Academic Instruction	\$4,000	0%	\$0
General Fund	Theatre and Dance	Postage Freight and UPS	General Academic Instruction	\$310	0%	\$0
General Fund	Theatre and Dance	Repairs and Maintenance	General Academic Instruction	\$850	-15%	(\$150)
General Fund	Theatre and Dance	Contractual Fees and Services	General Academic Instruction	\$85	-15%	(\$15)
				\$631,348	-3%	(\$18,017)
General Fund	Dean - Education	PA Full Time	Academic Administration	\$315,357	-24%	(\$98,804)
General Fund	Dean - Education	Classified Full Time	Academic Administration	\$43,615	0%	\$0
General Fund	Dean - Education	Classified Overtime	Academic Administration	\$3,479	-65%	(\$6,521)
General Fund	Dean - Education	Student Wages	Academic Administration	\$28,709	-16%	(\$5,300)
General Fund	Dean - Education	Fringe Expense Chargeback	Academic Administration	\$142,429	-22%	(\$40,243)
General Fund	Dean - Education	Supplies	Academic Administration	\$2,989	0%	\$0
General Fund	Dean - Education	Travel	Academic Administration	\$7,076	-12%	(\$1,000)
General Fund	Dean - Education	Faculty Travel OEA	Academic Administration	\$8,050	0%	\$0
General Fund	Dean - Education	Business-Related & Entertainment	Academic Administration	\$1,982	-20%	(\$500)
General Fund	Dean - Education	Dues and Memberships	Academic Administration	\$7,319	0%	\$0
General Fund	Dean - Education	Postage Freight and UPS	Academic Administration	\$2,320	0%	\$0
College Fees Fund	Dean - Education	Reserve for Uncollected Income	Academic Administration	\$115,600	57%	\$41,904
General Fund	Dean - Education	Transfers Current Allocated	Academic Administration	\$5,000	0%	\$0
College Fees Fund	Dean - Education	Transfers Other	Academic Administration	(\$115,600)	57%	(\$41,904)
General Fund	Dean - Education	Transfers Other	General Academic Instruction	\$115,600	57%	\$41,904
				\$683,925	-14%	(\$110,464)
General Fund	Teacher Education	Professor	General Academic Instruction	\$234,318	-2%	(\$4,336)
General Fund	Teacher Education	Associate Professor	General Academic Instruction	\$401,877	0%	\$1,250
General Fund	Teacher Education	Assistant Professor	General Academic Instruction	\$157,355	-34%	(\$79,483)
General Fund	Teacher Education	Senior Lecturer	General Academic Instruction	\$53,878	0%	\$0
General Fund	Teacher Education	Lecturer	General Academic Instruction	\$43,589	0%	\$0
General Fund	Teacher Education	Classified Full Time	General Academic Instruction	\$39,788	0%	\$0
General Fund	Teacher Education	Student Wages	General Academic Instruction	\$165	0%	\$0
General Fund	Teacher Education	Fringe Expense Chargeback	General Academic Instruction	\$320,860	-8%	(\$27,675)
General Fund	Teacher Education	Supplies	General Academic Instruction	\$6,769	0%	\$0
General Fund	Teacher Education	Office Supplies and Small Equipment	General Academic Instruction	\$2,000	0%	\$0
General Fund	Teacher Education	Instruct Supplies and Small Equip	General Academic Instruction	\$2,000	0%	\$0
General Fund	Teacher Education	Faculty Travel OEA	General Academic Instruction	\$8,000	0%	\$0
General Fund	Teacher Education	Publication of University Material	General Academic Instruction	\$350	0%	\$0
General Fund	Teacher Education	Telephone	General Academic Instruction	\$250	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021	One-year Flux	
				Budget	%	\$
General Fund	Teacher Education	Postage Freight and UPS	General Academic Instruction	\$507	0%	\$0
General Fund	Teacher Education	Equipment	General Academic Instruction	\$100	0%	\$0
General Fund	Teacher Education	Miscellaneous	General Academic Instruction	\$795	0%	\$0
				\$1,272,601	-8%	(\$110,244)
General Fund	Teacher Education Certification	Travel	Ancillary Support	\$700	0%	\$0
				\$700	0%	\$0
General Fund	Student Field Experiences	PA Full Time	Ancillary Support	\$54,616	2%	\$1,071
General Fund	Student Field Experiences	PA Part Time >= .50 FTE	Ancillary Support	\$25,187	1%	\$187
General Fund	Student Field Experiences	Classified Full Time	Ancillary Support	\$46,215	0%	\$0
General Fund	Student Field Experiences	Fringe Expense Chargeback	Ancillary Support	\$51,122	2%	\$940
General Fund	Student Field Experiences	Travel	Ancillary Support	\$10,350	0%	\$0
General Fund	Student Field Experiences	Dues and Memberships	Ancillary Support	\$5,600	0%	\$0
General Fund	Student Field Experiences	Publication of University Material	Ancillary Support	\$5,400	0%	\$0
				\$198,490	1%	\$2,198
General Fund	School Partnership	Reserve	General Academic Instruction	\$9,419	0%	\$0
				\$9,419	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Professor	General Academic Instruction	\$504,365	1%	\$2,751
General Fund	Dept of Counseling, Sch Psychl & Ed	Associate Professor	General Academic Instruction	\$314,055	1%	\$2,501
General Fund	Dept of Counseling, Sch Psychl & Ed	Assistant Professor	General Academic Instruction	\$255,381	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Classified Full Time	General Academic Instruction	\$31,592	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Student Wages	General Academic Instruction	\$334	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Fringe Expense Chargeback	General Academic Instruction	\$379,324	1%	\$2,101
General Fund	Dept of Counseling, Sch Psychl & Ed	Supplies	General Academic Instruction	\$12,143	-4%	(\$500)
General Fund	Dept of Counseling, Sch Psychl & Ed	Faculty Travel OEA	General Academic Instruction	\$10,400	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Business-Related & Entertainment	General Academic Instruction	\$201	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Postage Freight and UPS	General Academic Instruction	\$523	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Equipment	General Academic Instruction	\$400	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Contractual Fees and Services	General Academic Instruction	\$67	0%	\$0
General Fund	Dept of Counseling, Sch Psychl & Ed	Miscellaneous	General Academic Instruction	\$187	0%	\$0
				\$1,508,972	0%	\$6,852
General Fund	Reading & Study Skills	PA Part Time <.50 FTE	Preparatory Remedial Instruction	\$3,750	0%	\$0
General Fund	Reading & Study Skills	Student Wages	Preparatory Remedial Instruction	\$33,757	-15%	(\$5,957)
General Fund	Reading & Study Skills	Fringe Expense Chargeback	Preparatory Remedial Instruction	\$3,113	9%	\$264
General Fund	Reading & Study Skills	Supplies	Preparatory Remedial Instruction	\$4,175	0%	\$0
General Fund	Reading & Study Skills	Travel	Preparatory Remedial Instruction	\$650	0%	\$0
General Fund	Reading & Study Skills	Publication of University Material	Preparatory Remedial Instruction	\$145	0%	\$0
General Fund	Reading & Study Skills	Postage Freight and UPS	Preparatory Remedial Instruction	\$374	0%	\$0
General Fund	Reading & Study Skills	Awards Non-Financial Aid	Preparatory Remedial Instruction	\$130	0%	\$0
General Fund	Reading & Study Skills	Transfers Current Allocated	Preparatory Remedial Instruction	\$2,500	0%	\$0
				\$48,594	-10%	(\$5,693)
General Fund	Community Counseling Clinic	Classified Part Time >.50 FTE	Counseling and Career Guidance	\$17,107	0%	\$0
General Fund	Community Counseling Clinic	Occasional Service Payment	Counseling and Career Guidance	\$924	0%	\$0
General Fund	Community Counseling Clinic	Student Wages	Counseling and Career Guidance	\$3,758	0%	\$0
General Fund	Community Counseling Clinic	Fringe Expense Chargeback	Counseling and Career Guidance	\$8,043	2%	\$171
General Fund	Community Counseling Clinic	Supplies	Counseling and Career Guidance	\$5,703	-8%	(\$500)
General Fund	Community Counseling Clinic	Travel	Counseling and Career Guidance	\$842	0%	\$0
General Fund	Community Counseling Clinic	Public Relations and Advertising	Counseling and Career Guidance	\$700	0%	\$0
General Fund	Community Counseling Clinic	Postage Freight and UPS	Counseling and Career Guidance	\$342	0%	\$0
				\$37,419	-1%	(\$329)
General Fund	Dean - STEM	PA Full Time	Academic Administration	\$484,930	-21%	(\$131,601)
General Fund	Dean - STEM	Classified Full Time	Academic Administration	\$177,790	-24%	(\$57,157)
General Fund	Dean - STEM	Classified Part Time >.50 FTE	Academic Administration	\$26,935	0%	\$0
College Fees Fund	Dean - STEM	Student Wages	Academic Administration	(\$2,500)	0%	\$0
General Fund	Dean - STEM	Student Wages	Academic Administration	\$12,198	-15%	(\$2,152)
Technology/Lab M	Dean - STEM	Student Wages	Academic Administration	(\$17,500)	0%	\$0
General Fund	Dean - STEM	Fringe Expense Chargeback	Academic Administration	\$277,011	-21%	(\$73,216)
General Fund	Dean - STEM	Supplies	Academic Administration	\$405	-15%	(\$72)
General Fund	Dean - STEM	Travel	Academic Administration	\$2,992	-15%	(\$528)
General Fund	Dean - STEM	Faculty Travel OEA	Academic Administration	\$34,300	0%	\$0
General Fund	Dean - STEM	Business-Related & Entertainment	Academic Administration	\$425	-15%	(\$75)
General Fund	Dean - STEM	Dues and Memberships	Academic Administration	\$1,955	-15%	(\$345)
General Fund	Dean - STEM	Postage Freight and UPS	Academic Administration	\$2,406	-15%	(\$424)
General Fund	Dean - STEM	Repairs and Maintenance	Academic Administration	\$1,141	-15%	(\$201)
General Fund	Dean - STEM	Transfer Account	Academic Administration	\$27,458	-15%	(\$4,846)
College Fees Fund	Dean - STEM	Reserve for Uncollected Income	Academic Administration	\$618,460	2%	\$11,766
Program Fees Fun	Dean - STEM	Reserve for Uncollected Income	Academic Administration	\$97,750	-25%	(\$33,250)
General Fund	Dean - STEM	Match Funds	Academic Administration	\$63,750	-15%	(\$11,250)
College Fees Fund	Dean - STEM	Transfers Current Allocated	Academic Administration	\$2,500	0%	\$0
Technology/Lab M	Dean - STEM	Transfers Current Allocated	Academic Administration	\$17,500	0%	\$0
College Fees Fund	Dean - STEM	Transfers Other	Academic Administration	(\$618,460)	2%	(\$11,766)
General Fund	Dean - STEM	Transfers Other	General Academic Instruction	\$716,210	-3%	(\$21,484)
Program Fees Fun	Dean - STEM	Transfers Other	Academic Administration	(\$97,750)	-25%	\$33,250
				\$1,829,906	-14%	(\$303,351)
General Fund	Civil Environmental & Chemical Engr	Professor	General Academic Instruction	\$316,849	-29%	(\$132,479)
General Fund	Civil Environmental & Chemical Engr	Associate Professor	General Academic Instruction	\$342,802	0%	\$3
General Fund	Civil Environmental & Chemical Engr	Assistant Professor	General Academic Instruction	\$136,581	-35%	(\$74,520)
General Fund	Civil Environmental & Chemical Engr	Classified Full Time	General Academic Instruction	\$52,330	0%	\$0
General Fund	Civil Environmental & Chemical Engr	Student Wages	General Academic Instruction	\$3,766	-15%	(\$665)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Civil Environmental & Chemical Engr	Fringe Expense Chargeback	General Academic Instruction	\$294,457	-19%	(\$69,887)
General Fund	Civil Environmental & Chemical Engr	Supplies	General Academic Instruction	\$2,404	-15%	(\$424)
General Fund	Civil Environmental & Chemical Engr	Travel	General Academic Instruction	\$850	-15%	(\$150)
General Fund	Civil Environmental & Chemical Engr	Faculty Travel OEA	General Academic Instruction	\$6,400	0%	\$0
General Fund	Civil Environmental & Chemical Engr	Postage Freight and UPS	General Academic Instruction	\$370	-15%	(\$65)
				\$1,156,810	-19%	(\$278,187)
General Fund	Electrical & Computer Engineering	Professor	General Academic Instruction	\$384,535	-4%	(\$17,110)
General Fund	Electrical & Computer Engineering	Associate Professor	General Academic Instruction	\$0	-100%	(\$101,776)
General Fund	Electrical & Computer Engineering	Assistant Professor	General Academic Instruction	\$144,141	-36%	(\$79,487)
General Fund	Electrical & Computer Engineering	Lecturer	General Academic Instruction	\$62,155	0%	\$0
General Fund	Electrical & Computer Engineering	Student Wages	General Academic Instruction	\$548	-15%	(\$97)
General Fund	Electrical & Computer Engineering	Fringe Expense Chargeback	General Academic Instruction	\$200,910	-25%	(\$67,452)
General Fund	Electrical & Computer Engineering	Supplies	General Academic Instruction	\$1,099	-15%	(\$194)
Partnership Agree	Electrical & Computer Engineering	Instruct Supplies and Small Equip	General Academic Instruction	\$0	-100%	\$4,656
General Fund	Electrical & Computer Engineering	Travel	General Academic Instruction	\$425	-15%	(\$75)
General Fund	Electrical & Computer Engineering	Faculty Travel OEA	General Academic Instruction	\$3,200	0%	\$0
General Fund	Electrical & Computer Engineering	Postage Freight and UPS	General Academic Instruction	\$162	-15%	(\$28)
Partnership Agree	Electrical & Computer Engineering	Instructional Equipment	General Academic Instruction	\$0	-100%	(\$4,656)
				\$797,175	-25%	(\$266,219)
General Fund	Mech Ind & Manufacturing Engineering	Professor	General Academic Instruction	\$438,039	-22%	(\$120,051)
General Fund	Mech Ind & Manufacturing Engineering	Associate Professor	General Academic Instruction	\$231,818	-7%	(\$16,668)
General Fund	Mech Ind & Manufacturing Engineering	Assistant Professor	General Academic Instruction	\$438,324	-15%	(\$74,521)
General Fund	Mech Ind & Manufacturing Engineering	Lecturer	General Academic Instruction	\$65,585	0%	\$0
General Fund	Mech Ind & Manufacturing Engineering	Classified Full Time	General Academic Instruction	\$54,056	0%	\$0
General Fund	Mech Ind & Manufacturing Engineering	Student Wages	General Academic Instruction	\$4,188	-15%	(\$739)
Technology/Lab M	Mech Ind & Manufacturing Engineering	Student Wages	General Academic Instruction	\$0	-100%	\$7,500
General Fund	Mech Ind & Manufacturing Engineering	Fringe Expense Chargeback	General Academic Instruction	\$423,616	-14%	(\$71,318)
General Fund	Mech Ind & Manufacturing Engineering	Supplies	General Academic Instruction	\$3,902	-15%	(\$689)
General Fund	Mech Ind & Manufacturing Engineering	Travel	General Academic Instruction	\$271	-15%	(\$48)
General Fund	Mech Ind & Manufacturing Engineering	Faculty Travel OEA	General Academic Instruction	\$8,800	0%	\$0
General Fund	Mech Ind & Manufacturing Engineering	Postage Freight and UPS	General Academic Instruction	\$416	-15%	(\$73)
General Fund	Mech Ind & Manufacturing Engineering	Repairs and Maintenance	General Academic Instruction	\$170	-15%	(\$30)
General Fund	Mech Ind & Manufacturing Engineering	Transfers Current Allocated	General Academic Instruction	\$7,500	#DIV/0!	\$7,500
Technology/Lab M	Mech Ind & Manufacturing Engineering	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$7,500)
				\$1,676,684	-14%	(\$276,636)
General Fund	School of Technology	Professor	General Academic Instruction	\$280,958	-23%	(\$83,451)
General Fund	School of Technology	Associate Professor	General Academic Instruction	\$282,163	31%	\$67,572
General Fund	School of Technology	Assistant Professor	General Academic Instruction	\$66,442	-49%	(\$63,671)
General Fund	School of Technology	Senior Lecturer	General Academic Instruction	\$67,479	0%	\$0
General Fund	School of Technology	Classified Full Time	General Academic Instruction	\$36,002	0%	\$0
General Fund	School of Technology	Student Wages	General Academic Instruction	\$4,813	-15%	(\$849)
General Fund	School of Technology	Fringe Expense Chargeback	General Academic Instruction	\$253,437	-10%	(\$26,729)
General Fund	School of Technology	Supplies	General Academic Instruction	\$2,846	-15%	(\$502)
General Fund	School of Technology	Travel	General Academic Instruction	\$425	-15%	(\$75)
General Fund	School of Technology	Faculty Travel OEA	General Academic Instruction	\$7,200	0%	\$0
General Fund	School of Technology	Postage Freight and UPS	General Academic Instruction	\$255	-15%	(\$45)
				\$1,002,020	-10%	(\$107,750)
General Fund	Ward Beecher Planetarium	PA Full Time	General Academic Instruction	\$41,476	2%	\$813
General Fund	Ward Beecher Planetarium	Classified Full Time	General Academic Instruction	\$48,732	0%	\$0
General Fund	Ward Beecher Planetarium	Fringe Expense Chargeback	General Academic Instruction	\$37,690	2%	\$796
General Fund	Ward Beecher Planetarium	Supplies	General Academic Instruction	\$242	-15%	(\$43)
				\$128,140	1%	\$1,566
General Fund	Math Assistance Center	PA Full Time	General Academic Instruction	\$50,980	4%	\$2,020
General Fund	Math Assistance Center	Student Wages	General Academic Instruction	\$20,400	-15%	(\$3,600)
General Fund	Math Assistance Center	Fringe Expense Chargeback	General Academic Instruction	\$20,392	3%	\$587
General Fund	Math Assistance Center	Supplies	General Academic Instruction	\$999	-15%	(\$176)
				\$92,771	-1%	(\$1,169)
General Fund	Dean Bitonte CollHealth&Human Svcs	PA Full Time	Academic Administration	\$590,823	16%	\$82,658
General Fund	Dean Bitonte CollHealth&Human Svcs	Classified Full Time	Academic Administration	\$83,768	0%	\$0
General Fund	Dean Bitonte CollHealth&Human Svcs	Supplemental & Additional Payments	Academic Administration	\$2,125	-15%	(\$375)
General Fund	Dean Bitonte CollHealth&Human Svcs	Student Wages	Academic Administration	\$5,585	-15%	(\$985)
Technology/Lab M	Dean Bitonte CollHealth&Human Svcs	Student Wages	Academic Administration	\$0	-100%	\$2,500
General Fund	Dean Bitonte CollHealth&Human Svcs	Fringe Expense Chargeback	Academic Administration	\$262,847	14%	\$32,133
General Fund	Dean Bitonte CollHealth&Human Svcs	Supplies	Academic Administration	\$9,654	-15%	(\$1,704)
General Fund	Dean Bitonte CollHealth&Human Svcs	Travel	Academic Administration	\$6,800	-15%	(\$1,200)
General Fund	Dean Bitonte CollHealth&Human Svcs	Faculty Travel OEA	Academic Administration	\$22,400	0%	\$0
General Fund	Dean Bitonte CollHealth&Human Svcs	Business-Related & Entertainment	Academic Administration	\$1,700	-15%	(\$300)
General Fund	Dean Bitonte CollHealth&Human Svcs	Publication of University Material	Academic Administration	\$2,550	-15%	(\$450)
General Fund	Dean Bitonte CollHealth&Human Svcs	Postage Freight and UPS	Academic Administration	\$850	-15%	(\$150)
General Fund	Dean Bitonte CollHealth&Human Svcs	Miscellaneous	Academic Administration	\$873	-15%	(\$154)
General Fund	Dean Bitonte CollHealth&Human Svcs	Sponsorship Expense	Academic Administration	\$850	-15%	(\$150)
General Fund	Dean Bitonte CollHealth&Human Svcs	Transfer Account	Academic Administration	\$18,849	-15%	(\$3,326)
General Fund	Dean Bitonte CollHealth&Human Svcs	Reserve	Academic Administration	\$17,603	-15%	(\$3,106)
College Fees Fund	Dean Bitonte CollHealth&Human Svcs	Reserve for Uncollected Income	Academic Administration	\$310,675	-6%	(\$20,956)
General Fund	Dean Bitonte CollHealth&Human Svcs	Transfers Current Allocated	Academic Administration	\$2,500	#DIV/0!	\$2,500
Technology/Lab M	Dean Bitonte CollHealth&Human Svcs	Transfers Current Allocated	Academic Administration	\$0	-100%	(\$2,500)
College Fees Fund	Dean Bitonte CollHealth&Human Svcs	Transfers Other	Academic Administration	(\$310,675)	-6%	\$20,956
General Fund	Dean Bitonte CollHealth&Human Svcs	Transfers Other	General Academic Instruction	\$310,675	-6%	(\$20,956)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021	One-year Flux	
				Budget	%	\$
				\$1,340,452	7%	\$84,435
General Fund	Kinesiology and Sport Science	Professor	General Academic Instruction	\$172,234	0%	\$0
General Fund	Kinesiology and Sport Science	Associate Professor	General Academic Instruction	\$87,049	0%	(\$1)
General Fund	Kinesiology and Sport Science	Assistant Professor	General Academic Instruction	\$60,988	-51%	(\$64,566)
General Fund	Kinesiology and Sport Science	Lecturer	General Academic Instruction	\$0	-100%	(\$42,526)
General Fund	Kinesiology and Sport Science	Classified Full Time	General Academic Instruction	\$99,003	0%	\$0
General Fund	Kinesiology and Sport Science	Student Wages	General Academic Instruction	\$13,336	-15%	(\$2,353)
General Fund	Kinesiology and Sport Science	Fringe Expense Chargeback	General Academic Instruction	\$154,111	-19%	(\$35,538)
General Fund	Kinesiology and Sport Science	Supplies	General Academic Instruction	\$3,162	-15%	(\$558)
General Fund	Kinesiology and Sport Science	Travel	General Academic Instruction	\$4,009	-15%	(\$708)
General Fund	Kinesiology and Sport Science	Faculty Travel OEA	General Academic Instruction	\$4,000	0%	\$0
General Fund	Kinesiology and Sport Science	Dues and Memberships	General Academic Instruction	\$23	-8%	(\$2)
General Fund	Kinesiology and Sport Science	Telephone	General Academic Instruction	\$49	-16%	(\$9)
General Fund	Kinesiology and Sport Science	Postage Freight and UPS	General Academic Instruction	\$595	-15%	(\$105)
General Fund	Kinesiology and Sport Science	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
				\$601,059	-20%	(\$146,366)
General Fund	Social Work	Associate Professor	General Academic Instruction	\$156,780	0%	\$0
General Fund	Social Work	Assistant Professor	General Academic Instruction	\$112,163	-33%	(\$55,389)
General Fund	Social Work	Senior Lecturer	General Academic Instruction	\$98,857	0%	\$1
General Fund	Social Work	Lecturer	General Academic Instruction	\$85,078	95%	\$41,489
General Fund	Social Work	PA Full Time	General Academic Instruction	\$59,842	-50%	(\$59,624)
General Fund	Social Work	Classified Full Time	General Academic Instruction	\$52,330	0%	\$0
General Fund	Social Work	Student Wages	General Academic Instruction	\$1,503	-15%	(\$265)
General Fund	Social Work	Fringe Expense Chargeback	General Academic Instruction	\$200,341	-12%	(\$26,872)
General Fund	Social Work	Supplies	General Academic Instruction	\$15,825	-15%	(\$2,793)
General Fund	Social Work	Travel	General Academic Instruction	\$1,071	-15%	(\$189)
General Fund	Social Work	Faculty Travel OEA	General Academic Instruction	\$5,600	0%	\$0
General Fund	Social Work	Postage Freight and UPS	General Academic Instruction	\$340	-15%	(\$60)
				\$789,729	-12%	(\$103,701)
General Fund	Nursing	Professor	General Academic Instruction	\$434,259	-20%	(\$108,878)
General Fund	Nursing	Associate Professor	General Academic Instruction	\$207,830	0%	(\$1)
General Fund	Nursing	Assistant Professor	General Academic Instruction	\$358,018	0%	\$1,250
General Fund	Nursing	Lecturer	General Academic Instruction	\$299,945	46%	\$94,125
General Fund	Nursing	PA Full Time	General Academic Instruction	\$103,233	11%	\$10,166
General Fund	Nursing	Classified Full Time	General Academic Instruction	\$57,052	0%	\$0
General Fund	Nursing	Student Wages	General Academic Instruction	\$8,405	-15%	(\$1,483)
Technology/Lab M	Nursing	Student Wages	General Academic Instruction	\$0	-100%	\$2,500
General Fund	Nursing	Fringe Expense Chargeback	General Academic Instruction	\$507,341	0%	(\$234)
General Fund	Nursing	Supplies	General Academic Instruction	\$2,580	-15%	(\$455)
General Fund	Nursing	Travel	General Academic Instruction	\$397	-15%	(\$70)
General Fund	Nursing	Faculty Travel OEA	General Academic Instruction	\$11,200	0%	\$0
General Fund	Nursing	Postage Freight and UPS	General Academic Instruction	\$340	-15%	(\$60)
General Fund	Nursing	Repairs and Maintenance	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Nursing	Revenue Sharing Expense	General Academic Instruction	\$328,100	-15%	(\$57,900)
General Fund	Nursing	Transfers Current Allocated	General Academic Instruction	\$2,500	#DIV/0!	\$2,500
Technology/Lab M	Nursing	Transfers Current Allocated	General Academic Instruction	\$0	-100%	(\$2,500)
				\$2,321,284	-3%	(\$61,056)
General Fund	Health Professions	Professor	General Academic Instruction	\$271,781	-25%	(\$90,474)
General Fund	Health Professions	Associate Professor	General Academic Instruction	\$207,206	0%	\$0
General Fund	Health Professions	Assistant Professor	General Academic Instruction	\$292,217	0%	\$0
General Fund	Health Professions	Senior Lecturer	General Academic Instruction	\$120,317	0%	\$0
General Fund	Health Professions	Lecturer	General Academic Instruction	\$108,774	92%	\$52,000
General Fund	Health Professions	Classified Full Time	General Academic Instruction	\$71,894	0%	\$0
General Fund	Health Professions	Student Wages	General Academic Instruction	\$8,744	-15%	(\$1,543)
General Fund	Health Professions	Fringe Expense Chargeback	General Academic Instruction	\$372,889	-3%	(\$12,439)
General Fund	Health Professions	Supplies	General Academic Instruction	\$18,460	-15%	(\$3,258)
General Fund	Health Professions	Travel	General Academic Instruction	\$561	-15%	(\$99)
General Fund	Health Professions	Faculty Travel OEA	General Academic Instruction	\$10,400	0%	\$0
General Fund	Health Professions	Business-Related & Entertainment	General Academic Instruction	\$59	-14%	(\$10)
General Fund	Health Professions	Dues and Memberships	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Health Professions	Postage Freight and UPS	General Academic Instruction	\$2,206	-15%	(\$389)
General Fund	Health Professions	Repairs and Maintenance	General Academic Instruction	\$5,525	-15%	(\$975)
General Fund	Health Professions	Contractual Fees and Services	General Academic Instruction	\$4,420	-15%	(\$780)
General Fund	Health Professions	Miscellaneous	General Academic Instruction	\$5,950	-15%	(\$1,050)
General Fund	Health Professions	Transfers Current Allocated	General Academic Instruction	\$2,500	0%	\$0
				\$1,503,987	-4%	(\$59,032)
General Fund	Lorain County Community College	Supplemental & Additional Payments	General Academic Instruction	\$1,700	-15%	(\$300)
General Fund	Lorain County Community College	Fringe Expense Chargeback	General Academic Instruction	\$289	-15%	(\$51)
General Fund	Lorain County Community College	Supplies	General Academic Instruction	\$6,131	-15%	(\$1,082)
General Fund	Lorain County Community College	Travel	General Academic Instruction	\$935	-15%	(\$165)
General Fund	Lorain County Community College	Postage Freight and UPS	General Academic Instruction	\$85	-15%	(\$15)
General Fund	Lorain County Community College	Revenue Sharing Expense	General Academic Instruction	\$19,805	-15%	(\$3,495)
				\$28,945	-15%	(\$5,108)
General Fund	Military Science	Classified Full Time	General Academic Instruction	\$26,770	-44%	(\$21,184)
General Fund	Military Science	Student Wages	General Academic Instruction	\$5,404	-15%	(\$954)
General Fund	Military Science	Fringe Expense Chargeback	General Academic Instruction	\$12,317	-42%	(\$9,101)
General Fund	Military Science	Supplies	General Academic Instruction	\$1,496	-15%	(\$264)
General Fund	Military Science	Travel	General Academic Instruction	\$445	-15%	(\$78)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Military Science	Business-Related & Entertainment	General Academic Instruction	\$1,190	-15%	(\$210)
General Fund	Military Science	Postage Freight and UPS	General Academic Instruction	\$367	-15%	(\$65)
General Fund	Military Science	Awards Non-Financial Aid	General Academic Instruction	\$272	-15%	(\$48)
				\$48,261	-40%	(\$31,904)
General Fund	Criminal Justice&Forensic Sciences	Professor	General Academic Instruction	\$101,226	0%	\$0
General Fund	Criminal Justice&Forensic Sciences	Associate Professor	General Academic Instruction	\$432,919	1%	\$2,501
General Fund	Criminal Justice&Forensic Sciences	Assistant Professor	General Academic Instruction	\$123,072	0%	\$0
General Fund	Criminal Justice&Forensic Sciences	Classified Full Time	General Academic Instruction	\$37,791	0%	\$0
General Fund	Criminal Justice&Forensic Sciences	Student Wages	General Academic Instruction	\$2,479	-15%	(\$437)
General Fund	Criminal Justice&Forensic Sciences	Fringe Expense Chargeback	General Academic Instruction	\$240,586	1%	\$1,206
General Fund	Criminal Justice&Forensic Sciences	Supplies	General Academic Instruction	\$2,579	-15%	(\$455)
General Fund	Criminal Justice&Forensic Sciences	Travel	General Academic Instruction	\$283	-15%	(\$50)
General Fund	Criminal Justice&Forensic Sciences	Faculty Travel OEA	General Academic Instruction	\$6,400	0%	\$0
General Fund	Criminal Justice&Forensic Sciences	Telephone	General Academic Instruction	\$1,125	-15%	(\$199)
General Fund	Criminal Justice&Forensic Sciences	Postage Freight and UPS	General Academic Instruction	\$680	-15%	(\$120)
				\$949,141	0%	\$2,446
General Fund	Peace Officers Training Academy	Continuing Education Faculty	General Academic Instruction	\$50,000	0%	\$0
General Fund	Peace Officers Training Academy	PA Full Time	General Academic Instruction	\$59,495	2%	\$1,167
General Fund	Peace Officers Training Academy	Classified Full Time	General Academic Instruction	\$38,664	0%	\$0
General Fund	Peace Officers Training Academy	Supplemental & Additional Payments	General Academic Instruction	\$4,250	-15%	(\$750)
General Fund	Peace Officers Training Academy	Fringe Expense Chargeback	General Academic Instruction	\$57,730	19%	\$9,203
General Fund	Peace Officers Training Academy	Supplies	General Academic Instruction	\$15,656	-15%	(\$2,763)
General Fund	Peace Officers Training Academy	Travel	General Academic Instruction	\$1,352	-15%	(\$239)
General Fund	Peace Officers Training Academy	Business-Related & Entertainment	General Academic Instruction	\$958	-15%	(\$169)
General Fund	Peace Officers Training Academy	Postage Freight and UPS	General Academic Instruction	\$595	-15%	(\$105)
General Fund	Peace Officers Training Academy	Rental of Facilities	General Academic Instruction	\$2,125	-15%	(\$375)
General Fund	Peace Officers Training Academy	Miscellaneous	General Academic Instruction	\$468	-15%	(\$82)
General Fund	Peace Officers Training Academy	Rentals Non Facilities	General Academic Instruction	\$850	-15%	(\$150)
				\$232,143	3%	\$5,737
General Fund	Physical Therapy	Professor	General Academic Instruction	\$332,645	0%	\$1,276
General Fund	Physical Therapy	Associate Professor	General Academic Instruction	\$167,334	-1%	(\$1,782)
General Fund	Physical Therapy	Assistant Professor	General Academic Instruction	\$316,285	-2%	(\$5,234)
General Fund	Physical Therapy	Classified Full Time	General Academic Instruction	\$37,562	0%	\$0
General Fund	Physical Therapy	Student Wages	General Academic Instruction	\$2,455	-15%	(\$433)
General Fund	Physical Therapy	Fringe Expense Chargeback	General Academic Instruction	\$294,557	-1%	(\$1,594)
General Fund	Physical Therapy	Supplies	General Academic Instruction	\$3,019	-15%	(\$533)
General Fund	Physical Therapy	Travel	General Academic Instruction	\$4,959	-15%	(\$875)
General Fund	Physical Therapy	Faculty Travel OEA	General Academic Instruction	\$5,600	0%	\$0
General Fund	Physical Therapy	Business-Related & Entertainment	General Academic Instruction	\$1,368	-15%	(\$241)
General Fund	Physical Therapy	Dues and Memberships	General Academic Instruction	\$3,162	-15%	(\$558)
General Fund	Physical Therapy	Postage Freight and UPS	General Academic Instruction	\$468	-15%	(\$82)
General Fund	Physical Therapy	Repairs and Maintenance	General Academic Instruction	\$425	-15%	(\$75)
General Fund	Physical Therapy	Rental of Facilities	General Academic Instruction	\$54,825	-15%	(\$9,675)
General Fund	Physical Therapy	Contractual Fees and Services	General Academic Instruction	\$837	-15%	(\$148)
General Fund	Physical Therapy	Miscellaneous	General Academic Instruction	\$170	-15%	(\$30)
				\$1,225,670	-2%	(\$19,983)
General Fund	Master of Public Health	Faculty Overload	General Academic Instruction	\$0	-100%	(\$9,000)
General Fund	Master of Public Health	Supplemental & Additional Payments	General Academic Instruction	\$1,700	-15%	(\$300)
General Fund	Master of Public Health	Fringe Expense Chargeback	General Academic Instruction	\$289	-85%	(\$1,581)
General Fund	Master of Public Health	Supplies	General Academic Instruction	\$2,125	-15%	(\$375)
General Fund	Master of Public Health	Travel	General Academic Instruction	\$3,100	-15%	(\$547)
General Fund	Master of Public Health	Revenue Sharing Expense	General Academic Instruction	\$34,187	-15%	(\$6,033)
				\$41,401	-30%	(\$17,836)
General Fund	Human Ecology	Professor	General Academic Instruction	\$413,976	23%	\$78,474
General Fund	Human Ecology	Associate Professor	General Academic Instruction	\$130,512	-35%	(\$70,893)
General Fund	Human Ecology	Assistant Professor	General Academic Instruction	\$60,000	#DIV/0!	\$60,000
General Fund	Human Ecology	Senior Lecturer	General Academic Instruction	\$63,452	0%	\$0
General Fund	Human Ecology	Lecturer	General Academic Instruction	\$53,582	0%	\$0
General Fund	Human Ecology	Classified Full Time	General Academic Instruction	\$39,788	0%	\$0
General Fund	Human Ecology	Student Wages	General Academic Instruction	\$4,002	-15%	(\$706)
General Fund	Human Ecology	Fringe Expense Chargeback	General Academic Instruction	\$263,422	10%	\$23,340
General Fund	Human Ecology	Supplies	General Academic Instruction	\$3,754	-15%	(\$662)
General Fund	Human Ecology	Travel	General Academic Instruction	\$283	-15%	(\$50)
General Fund	Human Ecology	Faculty Travel OEA	General Academic Instruction	\$8,000	0%	\$0
General Fund	Human Ecology	Postage Freight and UPS	General Academic Instruction	\$762	-15%	(\$134)
				\$1,041,532	9%	\$89,369
General Fund	Quantity Food Luncheon	Instruct Supplies and Small Equip	Community Service	\$4,310	-15%	(\$760)
				\$4,310	-15%	(\$760)
General Fund	Dean-College of Graduate Studies	PA Full Time	Academic Administration	\$296,339	2%	\$6,792
General Fund	Dean-College of Graduate Studies	Classified Full Time	Academic Administration	\$91,164	-22%	(\$25,332)
General Fund	Dean-College of Graduate Studies	GraduateAssistntshpResearch(GA/GRA)	Academic Administration	\$1,486,575	0%	\$0
General Fund	Dean-College of Graduate Studies	Student Wages	Academic Administration	\$22,171	-15%	(\$3,912)
General Fund	Dean-College of Graduate Studies	Doctoral Fellowships	Academic Administration	\$23,500	0%	\$0
General Fund	Dean-College of Graduate Studies	Fringe Expense Chargeback	Academic Administration	\$1,568,162	559%	\$1,330,068
General Fund	Dean-College of Graduate Studies	Supplies	Academic Administration	\$6,182	-15%	(\$1,091)
General Fund	Dean-College of Graduate Studies	Non-Instructional ComputersPrinters	Academic Administration	\$1,700	-15%	(\$300)
General Fund	Dean-College of Graduate Studies	Travel	Academic Administration	\$10,850	-15%	(\$1,915)
General Fund	Dean-College of Graduate Studies	Business-Related & Entertainment	Academic Administration	\$1,700	-15%	(\$300)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux
General Fund	Dean-College of Graduate Studies	Dues and Memberships	Academic Administration	\$5,950	-15%	(\$1,050)
General Fund	Dean-College of Graduate Studies	Publication of University Material	Academic Administration	\$2,550	-15%	(\$450)
General Fund	Dean-College of Graduate Studies	Public Relations and Advertising	Academic Administration	\$13,048	-15%	(\$2,302)
General Fund	Dean-College of Graduate Studies	Postage Freight and UPS	Academic Administration	\$1,989	-15%	(\$351)
General Fund	Dean-College of Graduate Studies	Miscellaneous	Academic Administration	\$69,120	0%	\$0
General Fund	Dean-College of Graduate Studies	Reserve	Academic Administration	\$14,540	-15%	(\$2,566)
General Fund	Dean-College of Graduate Studies	Transfers Scholarships	Scholarships	\$2,671,538	0%	\$0
				\$6,287,078	26%	\$1,297,291
General Fund	Office of Research	PA Full Time	Individual and Project Research	\$0	-100%	(\$160,000)
General Fund	Office of Research	PA Part Time <.50 FTE	Individual and Project Research	\$3,000	9%	\$250
General Fund	Office of Research	Fringe Expense Chargeback	Individual and Project Research	\$1,140	-98%	(\$60,293)
General Fund	Office of Research	Supplies	Individual and Project Research	\$2,043	-15%	(\$360)
General Fund	Office of Research	Travel	Individual and Project Research	\$1,700	-15%	(\$300)
General Fund	Office of Research	Postage Freight and UPS	Individual and Project Research	\$68	-15%	(\$12)
General Fund	Office of Research	Miscellaneous	Individual and Project Research	\$28,014	-15%	(\$4,944)
				\$35,965	-86%	(\$225,659)
General Fund	Office of Research Services	PA Full Time	Individual and Project Research	\$198,250	1%	\$1,926
General Fund	Office of Research Services	Classified Full Time	Individual and Project Research	\$50,711	5%	\$2,437
General Fund	Office of Research Services	Student Wages	Individual and Project Research	\$2,191	-15%	(\$387)
General Fund	Office of Research Services	Fringe Expense Chargeback	Individual and Project Research	\$98,265	2%	\$2,292
General Fund	Office of Research Services	Supplies	Individual and Project Research	\$723	-15%	(\$127)
General Fund	Office of Research Services	Travel	Individual and Project Research	\$2,550	-15%	(\$450)
General Fund	Office of Research Services	Business-Related & Entertainment	Individual and Project Research	\$170	-15%	(\$30)
General Fund	Office of Research Services	Dues and Memberships	Individual and Project Research	\$935	-15%	(\$165)
General Fund	Office of Research Services	Publication of University Material	Individual and Project Research	\$3,507	-15%	(\$619)
General Fund	Office of Research Services	Public Relations and Advertising	Individual and Project Research	\$213	-15%	(\$37)
General Fund	Office of Research Services	Postage Freight and UPS	Individual and Project Research	\$510	-15%	(\$90)
				\$358,025	1%	\$4,750
General Fund	University Outreach	Supplies	Community Education	\$425	-15%	(\$75)
General Fund	University Outreach	Travel	Community Education	\$255	-15%	(\$45)
General Fund	University Outreach	Public Relations and Advertising	Community Education	\$881	-15%	(\$156)
General Fund	University Outreach	Rental of Facilities	Community Education	\$170	-15%	(\$30)
General Fund	University Outreach	Contractual Fees and Services	Community Education	\$3,145	-15%	(\$555)
				\$4,876	-15%	(\$861)
General Fund	Ctr for Urban & Regional Studies	PA Full Time	Community Service	\$80,181	-65%	(\$150,428)
General Fund	Ctr for Urban & Regional Studies	Classified Full Time	Community Service	\$0	-100%	(\$52,330)
General Fund	Ctr for Urban & Regional Studies	Fringe Expense Chargeback	Community Service	\$30,469	-72%	(\$80,187)
General Fund	Ctr for Urban & Regional Studies	Supplies	Community Service	\$2,727	-15%	(\$481)
General Fund	Ctr for Urban & Regional Studies	Travel	Community Service	\$511	-15%	(\$90)
General Fund	Ctr for Urban & Regional Studies	Dues and Memberships	Community Service	\$21	-9%	(\$2)
General Fund	Ctr for Urban & Regional Studies	Postage Freight and UPS	Community Service	\$136	-15%	(\$24)
General Fund	Ctr for Urban & Regional Studies	Miscellaneous	Community Service	\$864	-15%	(\$152)
				\$114,909	-71%	(\$283,694)
General Fund	International Programs Office	PA Full Time	Ancillary Support	\$365,302	-11%	(\$43,334)
General Fund	International Programs Office	Classified Full Time	Ancillary Support	\$41,680	0%	\$0
General Fund	International Programs Office	Student Wages	Ancillary Support	\$9,168	-15%	(\$1,618)
General Fund	International Programs Office	Fringe Expense Chargeback	Ancillary Support	\$158,030	-9%	(\$16,129)
General Fund	International Programs Office	Supplies	Ancillary Support	\$2,748	-15%	(\$485)
General Fund	International Programs Office	Office Supplies and Small Equipment	Ancillary Support	\$2,380	-15%	(\$420)
General Fund	International Programs Office	Travel	Ancillary Support	\$7,969	-15%	(\$1,406)
Community Educa	International Programs Office	Official Business Travel	Community Education	\$0	-100%	\$3,986
Community Educa	International Programs Office	Professional Develop with Travel	Community Education	\$0	-100%	\$290
General Fund	International Programs Office	Student Recruitment	Ancillary Support	\$40	-9%	(\$4)
Community Educa	International Programs Office	Business-Related & Entertainment	Community Education	\$0	-100%	\$507
General Fund	International Programs Office	Business-Related & Entertainment	Ancillary Support	\$10,540	-15%	(\$1,860)
General Fund	International Programs Office	Dues and Memberships	Ancillary Support	\$540	-15%	(\$95)
General Fund	International Programs Office	Publication of University Material	Ancillary Support	\$2,465	-15%	(\$435)
General Fund	International Programs Office	Public Relations and Advertising	Ancillary Support	\$4,429	-15%	(\$782)
General Fund	International Programs Office	Telephone	Ancillary Support	\$507	-15%	(\$90)
General Fund	International Programs Office	Postage Freight and UPS	Ancillary Support	\$2,805	-15%	(\$495)
General Fund	International Programs Office	Rental of Facilities	Ancillary Support	\$6,375	-15%	(\$1,125)
Community Educa	International Programs Office	Bad Debt	Community Education	\$0	-100%	(\$230)
General Fund	International Programs Office	Professional Development w/o Travel	Ancillary Support	\$8,075	-15%	(\$1,425)
Community Educa	International Programs Office	Miscellaneous Merchandise	Community Education	\$0	-100%	\$16
Community Educa	International Programs Office	Reserve	Community Education	\$0	-100%	\$5,743
General Fund	International Programs Office	Reserve for Uncollected Income	Ancillary Support	\$61,656	-36%	(\$35,218)
				\$684,709	-12%	(\$94,608)
Continuing Educat	English Language Institute	Continuing Education Faculty	Community Education	\$0	-100%	\$2,786
Continuing Educat	English Language Institute	Student Wages	Community Education	\$0	-100%	\$128
Continuing Educat	English Language Institute	Fringe Expense Chargeback	Community Education	\$0	-100%	\$480
Continuing Educat	English Language Institute	Reserve	Community Education	\$0	-100%	(\$94,012)
Continuing Educat	English Language Institute	Reserve for Uncollected Income	Community Education	\$0	-100%	\$79,573
				\$0	-100%	(\$11,045)
General Fund	Study Abroad	Student Wages	Ancillary Support	\$1,012	-15%	(\$178)
General Fund	Study Abroad	Fringe Expense Chargeback	Ancillary Support	\$51	-15%	(\$9)
General Fund	Study Abroad	Dues and Memberships	Ancillary Support	\$213	-15%	(\$37)
General Fund	Study Abroad	Publication of University Material	Ancillary Support	\$425	-15%	(\$75)
General Fund	Study Abroad	Public Relations and Advertising	Ancillary Support	\$425	-15%	(\$75)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Study Abroad	Miscellaneous	Ancillary Support	\$3,451	-15%	(\$609)
				\$5,577	-15%	(\$983)
General Fund	Maag Library	PA Full Time	Library	\$537,318	-14%	(\$86,689)
General Fund	Maag Library	Classified Full Time	Library	\$398,920	-26%	(\$140,735)
General Fund	Maag Library	Supplemental & Additional Payments	Library	\$0	-100%	(\$15,000)
General Fund	Maag Library	Student Wages	Library	\$92,241	-15%	(\$16,278)
General Fund	Maag Library	Fringe Expense Chargeback	Library	\$388,306	-20%	(\$94,242)
General Fund	Maag Library	Office Supplies and Small Equipment	Library	\$17,000	-15%	(\$3,000)
General Fund	Maag Library	Furnishing Supplies	Library	\$4,262	0%	\$0
General Fund	Maag Library	Non-Instructional Computers/Printers	Library	\$0	-100%	(\$5,000)
General Fund	Maag Library	Subscriptions Books and Reports	Library	\$2,000	0%	\$0
General Fund	Maag Library	Official Business Travel	Library	\$3,000	0%	\$0
General Fund	Maag Library	Professional Develop with Travel	Library	\$1,700	0%	\$0
General Fund	Maag Library	Business-Related & Entertainment	Library	\$1,000	0%	\$0
General Fund	Maag Library	Dues and Memberships	Library	\$3,000	0%	\$0
General Fund	Maag Library	Publication of University Material	Library	\$1,000	0%	\$0
General Fund	Maag Library	Public Relations and Advertising	Library	\$2,000	-60%	(\$3,000)
General Fund	Maag Library	Telephone	Library	\$200	0%	\$0
General Fund	Maag Library	Postage Freight and UPS	Library	\$4,000	0%	\$0
General Fund	Maag Library	Maintenance Service Agreements	Library	\$5,000	0%	\$0
General Fund	Maag Library	Repairs and Maintenance	Library	\$5,100	0%	\$0
General Fund	Maag Library	Library Acquisitions	Library	\$1,092,445	0%	\$0
General Fund	Maag Library	Software Licenses and Fees	Library	\$180,000	0%	\$0
General Fund	Maag Library	Campus Security Services	Library	\$0	-100%	(\$600)
General Fund	Maag Library	Miscellaneous	Library	\$500	0%	\$0
General Fund	Maag Library	Transfers Current Allocated	Library	\$15,000	0%	\$0
				\$2,753,992	-12%	(\$364,544)
General Fund	Melnick Museum	Supplies	Museums and Galleries	\$5,134	-15%	(\$906)
General Fund	Melnick Museum	Travel	Museums and Galleries	\$1,000	0%	\$0
General Fund	Melnick Museum	Postage Freight and UPS	Museums and Galleries	\$50	0%	\$0
General Fund	Melnick Museum	Maintenance Service Agreements	Museums and Galleries	\$950	0%	\$0
				\$7,134	-11%	(\$906)
General Fund	Institutional Research & Analytics	PA Full Time	General Administration	\$204,000	-4%	(\$9,383)
General Fund	Institutional Research & Analytics	Student Wages	General Administration	\$6,694	0%	\$0
General Fund	Institutional Research & Analytics	Fringe Expense Chargeback	General Administration	\$77,855	-4%	(\$3,565)
General Fund	Institutional Research & Analytics	Supplies	General Administration	\$1,176	0%	\$0
General Fund	Institutional Research & Analytics	Travel	General Administration	\$0	-100%	(\$1,061)
General Fund	Institutional Research & Analytics	Dues and Memberships	General Administration	\$0	-100%	(\$376)
General Fund	Institutional Research & Analytics	Postage Freight and UPS	General Administration	\$0	-100%	(\$47)
				\$289,725	-5%	(\$14,432)
General Fund	Degree Audit	PA Full Time	Counseling and Career Guidance	\$57,176	2%	\$1,121
General Fund	Degree Audit	Student Wages	Counseling and Career Guidance	\$0	-100%	(\$4,455)
General Fund	Degree Audit	Fringe Expense Chargeback	Counseling and Career Guidance	\$21,916	2%	\$392
General Fund	Degree Audit	Supplies	Counseling and Career Guidance	\$0	-100%	(\$250)
General Fund	Degree Audit	Travel	Counseling and Career Guidance	\$0	-100%	(\$1,000)
General Fund	Degree Audit	Software Licenses and Fees	Counseling and Career Guidance	\$0	-100%	(\$34,700)
				\$79,092	-33%	(\$38,892)
General Fund	Assessment	PA Full Time	Course and Curriculum Development	\$53,591	-55%	(\$65,367)
General Fund	Assessment	Classified Full Time	Course and Curriculum Development	\$0	-100%	(\$30,389)
General Fund	Assessment	Graduate Assistant Interns	Course and Curriculum Development	\$6,375	-15%	(\$1,125)
General Fund	Assessment	Fringe Expense Chargeback	Course and Curriculum Development	\$26,421	-55%	(\$32,529)
General Fund	Assessment	Supplies	Course and Curriculum Development	\$9,350	-15%	(\$1,650)
General Fund	Assessment	Travel	Course and Curriculum Development	\$6,800	-15%	(\$1,200)
General Fund	Assessment	Business-Related & Entertainment	Course and Curriculum Development	\$1,700	-15%	(\$300)
General Fund	Assessment	Postage Freight and UPS	Course and Curriculum Development	\$17	-15%	(\$3)
General Fund	Assessment	Contractual Fees and Services	Course and Curriculum Development	\$1,700	-15%	(\$300)
General Fund	Assessment	Awards Non-Financial Aid	Course and Curriculum Development	\$11,050	-15%	(\$1,950)
General Fund	Assessment	Miscellaneous	Course and Curriculum Development	\$302	-15%	(\$53)
				\$117,306	-53%	(\$134,866)
General Fund	Distance Learning	PA Full Time	Instructional Information Tech	\$176,390	-34%	(\$90,123)
General Fund	Distance Learning	Classified Full Time	Instructional Information Tech	\$0	-100%	(\$52,330)
General Fund	Distance Learning	Supplemental & Additional Payments	Instructional Information Tech	\$120,000	20%	\$20,000
General Fund	Distance Learning	Student Wages	Instructional Information Tech	\$99,000	2%	\$2,000
General Fund	Distance Learning	Fringe Expense Chargeback	Instructional Information Tech	\$92,378	-37%	(\$53,772)
General Fund	Distance Learning	Supplies	Instructional Information Tech	\$2,000	0%	\$0
General Fund	Distance Learning	Office Supplies and Small Equipment	Instructional Information Tech	\$1,500	-40%	(\$1,000)
General Fund	Distance Learning	Instruct Supplies and Small Equip	Instructional Information Tech	\$500	0%	\$0
General Fund	Distance Learning	Non-Instructional Computers/Printers	Instructional Information Tech	\$4,000	-20%	(\$1,000)
General Fund	Distance Learning	Instructional Computers/Printers	Instructional Information Tech	\$1,000	0%	\$0
General Fund	Distance Learning	Subscriptions Books and Reports	Instructional Information Tech	\$20,000	-9%	(\$2,000)
General Fund	Distance Learning	Travel	Instructional Information Tech	\$4,000	100%	\$2,000
General Fund	Distance Learning	Official Business Travel	Instructional Information Tech	\$4,000	-56%	(\$5,000)
General Fund	Distance Learning	Business-Related & Entertainment	Instructional Information Tech	\$1,000	-67%	(\$2,000)
General Fund	Distance Learning	Dues and Memberships	Instructional Information Tech	\$18,000	0%	\$0
General Fund	Distance Learning	Public Relations and Advertising	Instructional Information Tech	\$38,000	-39%	(\$24,000)
General Fund	Distance Learning	Telephone	Instructional Information Tech	\$200	0%	\$0
General Fund	Distance Learning	Postage Freight and UPS	Instructional Information Tech	\$50	0%	\$0
General Fund	Distance Learning	Contractual Fees and Services	Instructional Information Tech	\$1,000	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021	One-year Flux	
				Budget	%	\$
General Fund	Distance Learning	Software Licenses and Fees	Instructional Information Tech	\$30,000	0%	\$0
General Fund	Distance Learning	Awards Non-Financial Aid	Instructional Information Tech	\$350	0%	\$0
General Fund	Distance Learning	Revenue Sharing Expense	Instructional Information Tech	\$33,000	0%	\$0
General Fund	Distance Learning	Miscellaneous	Instructional Information Tech	\$50	0%	\$0
General Fund	Distance Learning	Professional Development w/o Travel	Instructional Information Tech	\$1,500	-25%	(\$500)
General Fund	Distance Learning	Reserve	Instructional Information Tech	(\$61,771)	0%	\$0
General Fund	Distance Learning	Reserve for Uncollected Income	Instructional Information Tech	\$84,648	-33%	(\$41,352)
General Fund	Distance Learning	Transfers Current Allocated	Instructional Information Tech	\$2,500	0%	\$0
				\$673,295	-27%	(\$249,077)
General Fund	Honors College	PA Full Time	Ancillary Support	\$184,341	0%	\$269
General Fund	Honors College	Classified Full Time	Ancillary Support	\$52,330	0%	\$0
General Fund	Honors College	Classified Temp Intermittent	Ancillary Support	\$8,232	0%	\$0
General Fund	Honors College	Supplemental & Additional Payments	Ancillary Support	\$5,700	0%	\$0
General Fund	Honors College	Occasional Service Payment	Ancillary Support	\$2,300	0%	\$0
General Fund	Honors College	Graduate Assistant Interns	Ancillary Support	\$22,000	0%	\$0
General Fund	Honors College	Student Wages	Ancillary Support	\$22,855	0%	\$0
General Fund	Honors College	Fringe Expense Chargeback	Ancillary Support	\$118,813	21%	\$20,427
General Fund	Honors College	Supplies	Ancillary Support	\$2,726	0%	\$0
Community Educa	Honors College	Instruct Supplies and Small Equip	Community Education	\$0	-100%	\$179
General Fund	Honors College	Travel	Ancillary Support	\$16,230	0%	\$0
General Fund	Honors College	Dues and Memberships	Ancillary Support	\$575	0%	\$0
General Fund	Honors College	Public Relations and Advertising	Ancillary Support	\$600	0%	\$0
General Fund	Honors College	Postage Freight and UPS	Ancillary Support	\$2,000	0%	\$0
General Fund	Honors College	Miscellaneous	Ancillary Support	\$78	0%	\$0
Program Fees Fun	Honors College	Reserve for Uncollected Income	Ancillary Support	\$59,500	-15%	(\$10,500)
General Fund	Honors College	Transfers Other	Ancillary Support	\$59,500	-15%	(\$10,500)
Program Fees Fun	Honors College	Transfers Other	Ancillary Support	(\$59,500)	-15%	\$10,500
				\$498,280	2%	\$10,375
General Fund	General Education Program	Continuing Education Faculty	General Academic Instruction	\$3,000	0%	\$0
General Fund	General Education Program	Fringe Expense Chargeback	General Academic Instruction	\$510	0%	\$0
General Fund	General Education Program	Supplies	Course and Curriculum Development	\$893	-15%	(\$157)
General Fund	General Education Program	Travel	Course and Curriculum Development	\$425	-15%	(\$75)
General Fund	General Education Program	Publication of University Material	Course and Curriculum Development	\$193	-15%	(\$34)
				\$5,021	-5%	(\$266)
General Fund	Distinguished Professor Award	Supplemental & Additional Payments	Academic Personnel Development	\$34,871	-15%	(\$6,154)
General Fund	Distinguished Professor Award	Fringe Expense Chargeback	Academic Personnel Development	\$5,928	-15%	(\$1,046)
				\$40,799	-15%	(\$7,200)
General Fund	Institute for Teaching & Learning	PA Full Time	Academic Personnel Development	\$77,746	#DIV/0!	\$77,746
General Fund	Institute for Teaching & Learning	Fringe Expense Chargeback	Academic Personnel Development	\$29,543	#DIV/0!	\$29,543
				\$107,289	#DIV/0!	\$107,289
General Fund	Diversity and Inclusion	PA Full Time	Social and Cultural Development	\$155,570	#DIV/0!	\$155,570
General Fund	Diversity and Inclusion	Fringe Expense Chargeback	Social and Cultural Development	\$59,116	#DIV/0!	\$59,116
General Fund	Diversity and Inclusion	Supplies	Social and Cultural Development	\$3,903	#DIV/0!	\$3,903
General Fund	Diversity and Inclusion	Business-Related & Entertainment	Social and Cultural Development	\$169	#DIV/0!	\$169
General Fund	Diversity and Inclusion	Dues and Memberships	Social and Cultural Development	\$439	#DIV/0!	\$439
General Fund	Diversity and Inclusion	Postage Freight and UPS	Social and Cultural Development	\$800	#DIV/0!	\$800
General Fund	Diversity and Inclusion	Miscellaneous	Social and Cultural Development	\$800	#DIV/0!	\$800
				\$220,797	#DIV/0!	\$220,797
Student Affairs Ev	VP - Student Affairs	Miscellaneous	Social and Cultural Development	\$0	-100%	\$0
				\$0	-100%	\$0
General Fund	Enrollment Management	Classified Overtime	Student Admissions	\$2,550	-15%	(\$450)
General Fund	Enrollment Management	Supplemental & Additional Payments	Student Admissions	\$5,950	-15%	(\$1,050)
General Fund	Enrollment Management	Student Wages	Student Admissions	\$4,870	-15%	(\$859)
General Fund	Enrollment Management	Fringe Expense Chargeback	Student Admissions	\$2,378	-15%	(\$418)
General Fund	Enrollment Management	Supplies	Student Admissions	\$4,223	-15%	(\$745)
General Fund	Enrollment Management	Business-Related & Entertainment	Student Admissions	\$564	-15%	(\$99)
General Fund	Enrollment Management	Dues and Memberships	Student Admissions	\$825	-15%	(\$146)
General Fund	Enrollment Management	Telephone	Student Admissions	\$3,051	-15%	(\$538)
General Fund	Enrollment Management	Postage Freight and UPS	Student Admissions	\$7,366	-15%	(\$1,300)
General Fund	Enrollment Management	Repairs and Maintenance	Student Admissions	\$105	-15%	(\$19)
General Fund	Enrollment Management	Contractual Fees and Services	Student Admissions	\$578,392	-15%	(\$102,069)
				\$610,274	-15%	(\$107,693)
General Fund	Strategic Enrollment Mgmt Plan	Supplies	Student Admissions	\$782	-15%	(\$138)
General Fund	Strategic Enrollment Mgmt Plan	Travel	Student Admissions	\$2,819	-15%	(\$497)
				\$3,601	-15%	(\$635)
General Fund	Registration & Records	PA Full Time	Student Records	\$396,219	4%	\$16,236
General Fund	Registration & Records	Classified Full Time	Student Records	\$351,795	-16%	(\$65,403)
General Fund	Registration & Records	Classified Temp Intermittent	Student Records	\$8,748	0%	\$0
General Fund	Registration & Records	Student Wages	Student Records	\$23,581	19%	\$3,787
General Fund	Registration & Records	Fringe Expense Chargeback	Student Records	\$311,785	-6%	(\$19,091)
General Fund	Registration & Records	Supplies	Student Records	\$40,213	1%	\$213
General Fund	Registration & Records	Travel	Student Records	\$850	#DIV/0!	\$850
General Fund	Registration & Records	Business-Related & Entertainment	Student Records	\$98	0%	\$0
General Fund	Registration & Records	Dues and Memberships	Student Records	\$0	-100%	(\$1,379)
General Fund	Registration & Records	Publication of University Material	Student Records	\$1,719	0%	\$0
General Fund	Registration & Records	Public Relations and Advertising	Student Records	\$485	0%	\$0
General Fund	Registration & Records	Postage Freight and UPS	Student Records	\$0	-100%	(\$27,922)
General Fund	Registration & Records	Repairs and Maintenance	Student Records	\$10,910	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
General Fund	Registration & Records	Equipment	Student Records	\$13,594	0%	\$0
General Fund	Registration & Records	Software Licenses and Fees	Student Records	\$29,495	#DIV/0!	\$29,495
General Fund	Registration & Records	Transfers Current Allocated	Student Records	\$5,000	0%	\$0
				\$1,194,492	-5%	(\$63,214)
General Fund	Undergraduate Admissions	PA Full Time	Student Admissions	\$301,689	-38%	(\$188,627)
General Fund	Undergraduate Admissions	Classified Full Time	Student Admissions	\$407,530	-8%	(\$36,002)
General Fund	Undergraduate Admissions	Classified Temp Intermittent	Student Admissions	\$7,538	-15%	(\$1,330)
General Fund	Undergraduate Admissions	Student Wages	Student Admissions	\$27,086	-15%	(\$4,780)
General Fund	Undergraduate Admissions	Task Based Stipends	Student Admissions	\$15,300	-15%	(\$2,700)
General Fund	Undergraduate Admissions	Fringe Expense Chargeback	Student Admissions	\$301,808	-22%	(\$84,110)
General Fund	Undergraduate Admissions	Supplies	Student Admissions	\$70,230	-15%	(\$12,394)
General Fund	Undergraduate Admissions	Travel	Student Admissions	\$2,819	-15%	(\$497)
General Fund	Undergraduate Admissions	Student Recruitment	Student Admissions	\$129,396	-15%	(\$22,835)
General Fund	Undergraduate Admissions	Business-Related & Entertainment	Student Admissions	\$8,299	-15%	(\$1,464)
General Fund	Undergraduate Admissions	Dues and Memberships	Student Admissions	\$487	-15%	(\$86)
General Fund	Undergraduate Admissions	Publication of University Material	Student Admissions	\$8,254	-15%	(\$1,456)
General Fund	Undergraduate Admissions	Public Relations and Advertising	Student Admissions	\$82	-15%	(\$15)
General Fund	Undergraduate Admissions	Postage Freight and UPS	Student Admissions	\$63,453	-15%	(\$11,198)
General Fund	Undergraduate Admissions	Miscellaneous	Student Admissions	\$5,546	-15%	(\$979)
General Fund	Undergraduate Admissions	Reserve	Student Admissions	\$42,840	-15%	(\$7,560)
General Fund	Undergraduate Admissions	Transfers Current Allocated	Student Admissions	\$6,375	-15%	(\$1,125)
				\$1,398,732	-21%	(\$377,158)
General Fund	Financial Aid and Scholarships	PA Full Time	Financial Aid Administration	\$798,039	9%	\$66,182
General Fund	Financial Aid and Scholarships	Classified Full Time	Financial Aid Administration	\$276,650	0%	\$0
General Fund	Financial Aid and Scholarships	Classified Temp Intermittent	Financial Aid Administration	\$12,107	-15%	(\$2,137)
General Fund	Financial Aid and Scholarships	Student Wages	Financial Aid Administration	\$11,400	-15%	(\$2,012)
General Fund	Financial Aid and Scholarships	Fringe Expense Chargeback	Financial Aid Administration	\$430,983	7%	\$27,345
General Fund	Financial Aid and Scholarships	Supplies	Financial Aid Administration	\$17,000	-15%	(\$3,000)
General Fund	Financial Aid and Scholarships	Travel	Financial Aid Administration	\$5,637	-15%	(\$995)
General Fund	Financial Aid and Scholarships	Dues and Memberships	Financial Aid Administration	\$819	-15%	(\$144)
General Fund	Financial Aid and Scholarships	Public Relations and Advertising	Financial Aid Administration	\$689	-15%	(\$121)
General Fund	Financial Aid and Scholarships	Postage Freight and UPS	Financial Aid Administration	\$12,918	-15%	(\$2,280)
				\$1,566,242	6%	\$82,838
Graduate School P Scholarships-FA		Student Scholarships	Scholarships	\$2,671,538	0%	\$0
Scholarships for E Scholarships-FA		Student Scholarships	Scholarships	\$9,787,226	0%	\$0
General Fund	Scholarships-FA	Day Care Services	Scholarships	\$34,000	-15%	(\$6,000)
General Fund	Scholarships-FA	Transfers Scholarships	Scholarships	\$9,787,226	0%	\$0
Graduate School P Scholarships-FA		Transfers Scholarships	Scholarships	(\$2,671,538)	0%	\$0
Scholarships for E Scholarships-FA		Transfers Scholarships	Scholarships	(\$9,787,226)	0%	\$0
General Fund	Scholarships-FA	Transfers Other	Scholarships	\$291,426	0%	(\$882)
				\$10,112,652	0%	(\$6,882)
General Fund	Student Success	PA Full Time	Social and Cultural Development	\$193,596	2%	\$3,797
General Fund	Student Success	Classified Full Time	Social and Cultural Development	\$92,284	0%	\$0
General Fund	Student Success	Supplemental & Additional Payments	Social and Cultural Development	\$540	0%	\$0
General Fund	Student Success	Student Wages	Social and Cultural Development	\$7,946	0%	\$0
General Fund	Student Success	Task Based Stipends	Social and Cultural Development	\$100	0%	\$0
General Fund	Student Success	Fringe Expense Chargeback	Social and Cultural Development	\$115,589	2%	\$2,366
General Fund	Student Success	Supplies	Social and Cultural Development	\$5,754	0%	\$0
General Fund	Student Success	Travel	Social and Cultural Development	(\$3)	-100%	(\$1,674)
General Fund	Student Success	Business-Related & Entertainment	Social and Cultural Development	\$3,062	0%	\$0
General Fund	Student Success	Dues and Memberships	Social and Cultural Development	\$0	-100%	(\$1,942)
General Fund	Student Success	Public Relations and Advertising	Social and Cultural Development	\$6,524	0%	\$0
General Fund	Student Success	Telephone	Social and Cultural Development	\$77	0%	\$0
General Fund	Student Success	Postage Freight and UPS	Social and Cultural Development	\$0	-100%	(\$1,258)
General Fund	Student Success	Repairs and Maintenance	Social and Cultural Development	\$97	0%	\$0
General Fund	Student Success	Equipment	Social and Cultural Development	\$553	0%	\$0
General Fund	Student Success	Contractual Fees and Services	Social and Cultural Development	\$1,331	0%	\$0
General Fund	Student Success	Rentals Non Facilities	Social and Cultural Development	\$97	0%	\$0
General Fund	Student Success	Enhancement Reserve	Social and Cultural Development	\$8,874	0%	\$0
				\$436,421	0%	\$1,289
General Fund	Campus Rec & Intramural Sports	Student Wages	Social and Cultural Development	\$37,380	-15%	(\$6,597)
General Fund	Campus Rec & Intramural Sports	Fringe Expense Chargeback	Social and Cultural Development	\$1,869	-15%	(\$330)
General Fund	Campus Rec & Intramural Sports	Supplies	Social and Cultural Development	\$7,302	-15%	(\$1,289)
General Fund	Campus Rec & Intramural Sports	Miscellaneous Supplies	Social and Cultural Development	\$8,415	-15%	(\$1,485)
General Fund	Campus Rec & Intramural Sports	Dues and Memberships	Social and Cultural Development	\$650	-15%	(\$115)
General Fund	Campus Rec & Intramural Sports	Telephone	Social and Cultural Development	\$609	-15%	(\$107)
General Fund	Campus Rec & Intramural Sports	Postage Freight and UPS	Social and Cultural Development	\$260	-15%	(\$46)
General Fund	Campus Rec & Intramural Sports	Contractual Fees and Services	Social and Cultural Development	\$450	-15%	(\$79)
General Fund	Campus Rec & Intramural Sports	Transfers Current Allocated	Social and Cultural Development	\$4,250	-15%	(\$750)
				\$61,185	-15%	(\$10,798)
Community Educa Andrews Student Recr & Wellness Ctr		Occasional Service Payment	Community Education	\$0	-100%	\$361
Community Educa Andrews Student Recr & Wellness Ctr		Student Wages	Community Education	\$0	-100%	\$1,625
Community Educa Andrews Student Recr & Wellness Ctr		Fringe Expense Chargeback	Community Education	\$0	-100%	\$143
Community Educa Andrews Student Recr & Wellness Ctr		Business-Related & Entertainment	Community Education	\$0	-100%	\$183
				\$0	-100%	\$2,311
General Fund	Club Sports	PA Full Time	Social and Cultural Development	\$41,727	2%	\$818
General Fund	Club Sports	Occasional Service Payment	Social and Cultural Development	\$4,250	-15%	(\$750)
General Fund	Club Sports	Graduate Assistant Interns	Social and Cultural Development	\$18,700	-15%	(\$3,300)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021	One-year Flux	
				Budget	%	\$
General Fund	Club Sports	Student Wages	Social and Cultural Development	\$21,590	-15%	(\$3,810)
General Fund	Club Sports	Fringe Expense Chargeback	Social and Cultural Development	\$35,424	89%	\$16,659
General Fund	Club Sports	Supplies	Social and Cultural Development	\$2,410	-15%	(\$425)
				\$124,101	8%	\$9,192
General Fund	Ctr for Student Progress	PA Full Time	Counseling and Career Guidance	\$267,648	-24%	(\$85,817)
General Fund	Ctr for Student Progress	Classified Full Time	Counseling and Career Guidance	\$56,469	0%	\$0
General Fund	Ctr for Student Progress	Graduate Assistant Interns	Counseling and Career Guidance	\$15,000	0%	\$0
General Fund	Ctr for Student Progress	Student Wages	Counseling and Career Guidance	\$157,837	0%	\$0
General Fund	Ctr for Student Progress	Fringe Expense Chargeback	Counseling and Career Guidance	\$149,259	-11%	(\$18,547)
General Fund	Ctr for Student Progress	Supplies	Counseling and Career Guidance	\$12,672	0%	\$0
General Fund	Ctr for Student Progress	Office Supplies and Small Equipment	Counseling and Career Guidance	\$2,000	0%	\$0
General Fund	Ctr for Student Progress	Travel	Counseling and Career Guidance	\$0	-100%	(\$6,556)
General Fund	Ctr for Student Progress	Business-Related & Entertainment	Counseling and Career Guidance	\$4,199	0%	\$0
General Fund	Ctr for Student Progress	Dues and Memberships	Counseling and Career Guidance	\$0	-100%	(\$500)
General Fund	Ctr for Student Progress	Public Relations and Advertising	Counseling and Career Guidance	\$1,592	0%	\$0
General Fund	Ctr for Student Progress	Telephone	Counseling and Career Guidance	\$45	0%	\$0
General Fund	Ctr for Student Progress	Postage Freight and UPS	Counseling and Career Guidance	\$0	-100%	(\$1,344)
General Fund	Ctr for Student Progress	Contractual Fees and Services	Counseling and Career Guidance	\$11,191	0%	\$0
General Fund	Ctr for Student Progress	Awards Non-Financial Aid	Counseling and Career Guidance	\$97	0%	\$0
General Fund	Ctr for Student Progress	Student Scholarships	Scholarships	\$28,500	0%	\$0
General Fund	Ctr for Student Progress	Transfers Current Allocated	Counseling and Career Guidance	\$2,500	0%	\$0
				\$709,009	-14%	(\$112,764)
General Fund	Orientation Program	Classified Full Time	Student Admissions	\$44,156	0%	\$0
General Fund	Orientation Program	Student Wages	Student Admissions	\$30,000	0%	\$0
General Fund	Orientation Program	Fringe Expense Chargeback	Student Admissions	\$21,370	2%	\$441
General Fund	Orientation Program	Supplies	Student Admissions	\$9,051	0%	\$0
General Fund	Orientation Program	Office Supplies and Small Equipment	Student Admissions	\$2,000	0%	\$0
General Fund	Orientation Program	Instructional Chemical Supplies	Student Admissions	\$100	0%	\$0
General Fund	Orientation Program	Uniforms Safety Equip and Supplies	Student Admissions	\$2,500	0%	\$0
General Fund	Orientation Program	Non-Instructional ComputersPrinters	Student Admissions	\$1,500	0%	\$0
General Fund	Orientation Program	Business-Related & Entertainment	Student Admissions	\$48,000	0%	\$0
General Fund	Orientation Program	Dues and Memberships	Student Admissions	\$0	-100%	(\$200)
General Fund	Orientation Program	Publication of University Material	Student Admissions	\$2,250	0%	\$0
General Fund	Orientation Program	Public Relations and Advertising	Student Admissions	\$2,250	0%	\$0
General Fund	Orientation Program	Postage Freight and UPS	Student Admissions	\$0	-100%	(\$2,250)
General Fund	Orientation Program	Contractual Fees and Services	Student Admissions	\$6,000	0%	\$0
General Fund	Orientation Program	Miscellaneous	Student Admissions	\$0	-100%	(\$5,000)
General Fund	Orientation Program	Transfers Current Allocated	Student Admissions	\$60,000	0%	\$0
				\$229,177	-3%	(\$7,009)
General Fund	Student Government	Student Wages	Social and Cultural Development	\$9,907	-15%	(\$1,748)
General Fund	Student Government	Task Based Stipends	Social and Cultural Development	\$34,423	-15%	(\$6,075)
General Fund	Student Government	Fringe Expense Chargeback	Social and Cultural Development	\$2,216	-15%	(\$392)
General Fund	Student Government	Supplies	Social and Cultural Development	\$1,424	-15%	(\$251)
General Fund	Student Government	Travel	Social and Cultural Development	\$1,282	-15%	(\$226)
General Fund	Student Government	Business-Related & Entertainment	Social and Cultural Development	\$1,014	-15%	(\$179)
General Fund	Student Government	Dues and Memberships	Social and Cultural Development	\$1,374	-15%	(\$242)
General Fund	Student Government	Publication of University Material	Social and Cultural Development	\$3,120	-15%	(\$550)
General Fund	Student Government	Public Relations and Advertising	Social and Cultural Development	\$2,599	-15%	(\$459)
General Fund	Student Government	Telephone	Social and Cultural Development	\$347	-15%	(\$61)
General Fund	Student Government	Postage Freight and UPS	Social and Cultural Development	\$371	-15%	(\$66)
General Fund	Student Government	Repairs and Maintenance	Social and Cultural Development	\$74	-15%	(\$13)
General Fund	Student Government	Rental of Facilities	Social and Cultural Development	\$334	-15%	(\$59)
General Fund	Student Government	Contractual Fees and Services	Social and Cultural Development	\$1,114	-15%	(\$196)
General Fund	Student Government	Campus Security Services	Social and Cultural Development	\$149	-15%	(\$26)
General Fund	Student Government	Awards Non-Financial Aid	Social and Cultural Development	\$371	-15%	(\$66)
General Fund	Student Government	Miscellaneous	Social and Cultural Development	\$553	-15%	(\$97)
				\$60,672	-15%	(\$10,706)
General Fund	Student Government Financial Appr	Supplies	Social and Cultural Development	\$1,160	-15%	(\$205)
General Fund	Student Government Financial Appr	Travel	Social and Cultural Development	\$2,030	-15%	(\$358)
General Fund	Student Government Financial Appr	Contractual Fees and Services	Social and Cultural Development	\$1,672	-15%	(\$295)
General Fund	Student Government Financial Appr	Campus Security Services	Social and Cultural Development	\$1,486	-15%	(\$262)
General Fund	Student Government Financial Appr	Awards Non-Financial Aid	Social and Cultural Development	\$371	-15%	(\$66)
General Fund	Student Government Financial Appr	Miscellaneous	Social and Cultural Development	\$126,311	-15%	(\$22,290)
				\$133,030	-15%	(\$23,476)
General Fund	Disability Services	PA Full Time	Counseling and Career Guidance	\$51,456	-25%	(\$17,375)
General Fund	Disability Services	PA Part Time >= .50 FTE	Counseling and Career Guidance	\$18,207	#DIV/0!	\$18,207
General Fund	Disability Services	Classified Full Time	Counseling and Career Guidance	\$48,524	5%	\$2,309
General Fund	Disability Services	Graduate Assistant Interns	Counseling and Career Guidance	\$15,000	0%	\$0
General Fund	Disability Services	Student Wages	Counseling and Career Guidance	\$50,885	0%	\$0
General Fund	Disability Services	Fringe Expense Chargeback	Counseling and Career Guidance	\$65,102	31%	\$15,317
General Fund	Disability Services	Supplies	Counseling and Career Guidance	\$4,000	0%	\$0
General Fund	Disability Services	Office Supplies and Small Equipment	Counseling and Career Guidance	\$2,000	0%	\$0
General Fund	Disability Services	Travel	Counseling and Career Guidance	\$0	-100%	(\$2,156)
General Fund	Disability Services	Business-Related & Entertainment	Counseling and Career Guidance	\$1,000	0%	\$0
General Fund	Disability Services	Dues and Memberships	Counseling and Career Guidance	\$0	-100%	(\$1,456)
General Fund	Disability Services	Telephone	Counseling and Career Guidance	\$2,789	0%	\$0
General Fund	Disability Services	Postage Freight and UPS	Counseling and Career Guidance	\$0	-100%	(\$903)
General Fund	Disability Services	Contractual Fees and Services	Counseling and Career Guidance	\$80,513	0%	\$0

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Disability Services	Miscellaneous	Counseling and Career Guidance	\$0	-100%	(\$97)
General Fund	Disability Services	Volunteer Services	Counseling and Career Guidance	\$20,000	0%	\$0
General Fund	Disability Services	Student Scholarships	Scholarships	\$9,500	0%	\$0
General Fund	Disability Services	Transfers Current Allocated	Counseling and Career Guidance	\$5,000	0%	\$0
				\$373,976	4%	\$13,846
General Fund	First Year Student Services	PA Full Time	Social and Cultural Development	\$58,207	-45%	(\$48,308)
General Fund	First Year Student Services	Student Wages	Social and Cultural Development	\$101,940	0%	\$0
General Fund	First Year Student Services	Fringe Expense Chargeback	Social and Cultural Development	\$27,216	-40%	(\$18,357)
General Fund	First Year Student Services	Supplies	Social and Cultural Development	\$2,950	0%	\$0
General Fund	First Year Student Services	Office Supplies and Small Equipment	Social and Cultural Development	\$950	0%	\$0
General Fund	First Year Student Services	Uniforms Safety Equip and Supplies	Social and Cultural Development	\$3,500	0%	\$0
General Fund	First Year Student Services	Publication of University Material	Social and Cultural Development	\$1,000	0%	\$0
General Fund	First Year Student Services	Public Relations and Advertising	Social and Cultural Development	\$2,000	0%	\$0
General Fund	First Year Student Services	Postage Freight and UPS	Social and Cultural Development	\$0	-100%	(\$500)
General Fund	First Year Student Services	Miscellaneous	Social and Cultural Development	\$0	-100%	(\$2,950)
General Fund	First Year Student Services	Transfers Other	Social and Cultural Development	\$85,000	-19%	(\$20,000)
				\$282,763	-24%	(\$90,115)
General Fund	Student Activities	PA Full Time	Social and Cultural Development	\$132,826	6%	\$7,818
General Fund	Student Activities	Student Wages	Social and Cultural Development	\$17,000	-15%	(\$3,000)
General Fund	Student Activities	Fringe Expense Chargeback	Social and Cultural Development	\$51,324	6%	\$2,821
General Fund	Student Activities	Supplies	Social and Cultural Development	\$3,964	-15%	(\$699)
General Fund	Student Activities	Travel	Social and Cultural Development	\$2,030	-15%	(\$358)
General Fund	Student Activities	Professional Develop with Travel	Social and Cultural Development	\$4,675	-15%	(\$825)
General Fund	Student Activities	Business-Related & Entertainment	Social and Cultural Development	\$468	-15%	(\$82)
General Fund	Student Activities	Dues and Memberships	Social and Cultural Development	\$334	-15%	(\$59)
General Fund	Student Activities	Publication of University Material	Social and Cultural Development	\$40	-9%	(\$4)
General Fund	Student Activities	Public Relations and Advertising	Social and Cultural Development	\$316	-15%	(\$56)
General Fund	Student Activities	Telephone	Social and Cultural Development	\$1,913	-15%	(\$338)
General Fund	Student Activities	Postage Freight and UPS	Social and Cultural Development	\$1,114	-15%	(\$196)
General Fund	Student Activities	Equipment	Social and Cultural Development	\$944	-15%	(\$166)
General Fund	Student Activities	Contractual Fees and Services	Social and Cultural Development	\$19,684	-15%	(\$3,474)
General Fund	Student Activities	Campus Security Services	Social and Cultural Development	\$186	-15%	(\$33)
General Fund	Student Activities	Awards Non-Financial Aid	Social and Cultural Development	\$832	-15%	(\$147)
General Fund	Student Activities	Miscellaneous	Social and Cultural Development	\$171	-15%	(\$30)
General Fund	Student Activities	Student Activities	Social and Cultural Development	\$55,712	-15%	(\$9,831)
General Fund	Student Activities	Reserve	Social and Cultural Development	\$17,283	-15%	(\$3,050)
General Fund	Student Activities	Transfers Current Allocated	Social and Cultural Development	\$2,125	-15%	(\$375)
				\$312,941	-4%	(\$12,084)
General Fund	Academic Achievers	Transfers Other	Student Admissions	\$58,989	0%	\$0
				\$58,989	0%	\$0
General Fund	Career and Academic Advising	PA Full Time	Counseling and Career Guidance	\$191,115	-26%	(\$65,991)
General Fund	Career and Academic Advising	Classified Full Time	Counseling and Career Guidance	\$41,556	0%	\$0
General Fund	Career and Academic Advising	Graduate Assistant Interns	Counseling and Career Guidance	\$12,900	0%	\$0
General Fund	Career and Academic Advising	Student Wages	Counseling and Career Guidance	\$8,695	0%	\$0
Revenue Producing	Career and Academic Advising	Student Wages	Counseling and Career Guidance	\$0	-100%	\$414
General Fund	Career and Academic Advising	Fringe Expense Chargeback	Counseling and Career Guidance	\$104,013	-11%	(\$13,052)
Revenue Producing	Career and Academic Advising	Fringe Expense Chargeback	Counseling and Career Guidance	\$0	-100%	\$21
General Fund	Career and Academic Advising	Supplies	Counseling and Career Guidance	\$11,623	0%	\$0
General Fund	Career and Academic Advising	Travel	Counseling and Career Guidance	\$0	-100%	(\$1,990)
General Fund	Career and Academic Advising	Business-Related & Entertainment	Counseling and Career Guidance	\$0	-100%	(\$890)
General Fund	Career and Academic Advising	Dues and Memberships	Counseling and Career Guidance	\$0	-100%	(\$592)
General Fund	Career and Academic Advising	Public Relations and Advertising	Counseling and Career Guidance	\$3,398	0%	\$0
General Fund	Career and Academic Advising	Telephone	Counseling and Career Guidance	\$1,236	0%	\$0
General Fund	Career and Academic Advising	Postage Freight and UPS	Counseling and Career Guidance	\$0	-100%	(\$3,641)
				\$374,536	-19%	(\$85,721)
General Fund	Comprehensive Testing Center	PA Full Time	Counseling and Career Guidance	\$82,237	2%	\$1,612
General Fund	Comprehensive Testing Center	Student Wages	Counseling and Career Guidance	\$13,416	0%	\$0
General Fund	Comprehensive Testing Center	Fringe Expense Chargeback	Counseling and Career Guidance	\$31,921	2%	\$612
General Fund	Comprehensive Testing Center	Supplies	Counseling and Career Guidance	\$331	0%	\$0
General Fund	Comprehensive Testing Center	Dues and Memberships	Counseling and Career Guidance	\$0	-100%	(\$372)
General Fund	Comprehensive Testing Center	Telephone	Counseling and Career Guidance	\$246	0%	\$0
General Fund	Comprehensive Testing Center	Postage Freight and UPS	Counseling and Career Guidance	\$0	-100%	(\$354)
General Fund	Comprehensive Testing Center	Repairs and Maintenance	Counseling and Career Guidance	\$485	0%	\$0
General Fund	Comprehensive Testing Center	Other Fees and Services	Counseling and Career Guidance	\$30,000	0%	\$0
General Fund	Comprehensive Testing Center	Software Licenses and Fees	Counseling and Career Guidance	\$30,000	0%	\$0
General Fund	Comprehensive Testing Center	Miscellaneous	Counseling and Career Guidance	\$0	-100%	(\$2,653)
General Fund	Comprehensive Testing Center	Reserve	Counseling and Career Guidance	\$20,472	0%	\$0
				\$209,108	-1%	(\$1,155)
General Fund	Homecoming	Supplies	Social and Cultural Development	\$438	-15%	(\$77)
General Fund	Homecoming	Business-Related & Entertainment	Social and Cultural Development	\$26	-13%	(\$4)
General Fund	Homecoming	Publication of University Material	Social and Cultural Development	\$371	-15%	(\$66)
General Fund	Homecoming	Public Relations and Advertising	Social and Cultural Development	\$223	-15%	(\$39)
General Fund	Homecoming	Contractual Fees and Services	Social and Cultural Development	\$5,058	-15%	(\$893)
General Fund	Homecoming	Campus Security Services	Social and Cultural Development	\$446	-15%	(\$79)
General Fund	Homecoming	Awards Non-Financial Aid	Social and Cultural Development	\$186	-15%	(\$33)
General Fund	Homecoming	Miscellaneous	Social and Cultural Development	\$1,114	-15%	(\$196)
				\$7,862	-15%	(\$1,387)
General Fund	Student Diversity Programs	Reserve	Student Service Administration	\$11,475	-15%	(\$2,025)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	One-year Flux \$
				\$11,475	-15%	(\$2,025)
General Fund	Welcome Week	Supplies	Social and Cultural Development	\$116	-15%	(\$20)
General Fund	Welcome Week	Business-Related & Entertainment	Social and Cultural Development	\$846	-15%	(\$149)
General Fund	Welcome Week	Publication of University Material	Social and Cultural Development	\$1,238	-15%	(\$218)
General Fund	Welcome Week	Public Relations and Advertising	Social and Cultural Development	\$289	-15%	(\$51)
General Fund	Welcome Week	Postage Freight and UPS	Social and Cultural Development	\$412	-15%	(\$73)
General Fund	Welcome Week	Repairs and Maintenance	Social and Cultural Development	\$82	-15%	(\$15)
General Fund	Welcome Week	Contractual Fees and Services	Social and Cultural Development	\$9,904	-15%	(\$1,748)
General Fund	Welcome Week	Campus Security Services	Social and Cultural Development	\$207	-15%	(\$36)
General Fund	Welcome Week	Rentals Non Facilities	Social and Cultural Development	\$207	-15%	(\$36)
				\$13,301	-15%	(\$2,346)
General Fund	Student Discount Tickets	Miscellaneous	Social and Cultural Development	\$411	-15%	(\$72)
				\$411	-15%	(\$72)
General Fund	Advertising Fund	Public Relations and Advertising	Social and Cultural Development	\$381	-15%	(\$67)
				\$381	-15%	(\$67)
General Fund	Student Counseling Center	PA Full Time	Student Health Services	\$180,666	3%	\$4,523
General Fund	Student Counseling Center	Classified Full Time	Student Health Services	\$67,247	151%	\$40,477
General Fund	Student Counseling Center	Fringe Expense Chargeback	Student Health Services	\$98,914	26%	\$20,201
General Fund	Student Counseling Center	Supplies	Student Health Services	\$4,250	-15%	(\$750)
General Fund	Student Counseling Center	Travel	Student Health Services	\$850	-15%	(\$150)
General Fund	Student Counseling Center	Contractual Fees and Services	Student Health Services	\$25,368	-15%	(\$4,477)
				\$377,295	19%	\$59,824
General Fund	College Access and Transition	Continuing Education Faculty	General Academic Instruction	\$1,000	0%	\$0
General Fund	College Access and Transition	PA Full Time	Counseling and Career Guidance	\$166,108	-50%	(\$166,282)
General Fund	College Access and Transition	Classified Full Time	Counseling and Career Guidance	\$42,741	0%	\$0
General Fund	College Access and Transition	Classified Part Time >.50 FTE	Counseling and Career Guidance	\$0	-100%	(\$30,418)
General Fund	College Access and Transition	Supplemental & Additional Payments	Counseling and Career Guidance	\$3,103	0%	\$0
General Fund	College Access and Transition	Student Wages	Counseling and Career Guidance	\$10,049	0%	\$0
General Fund	College Access and Transition	Fringe Expense Chargeback	General Academic Instruction	\$170	0%	\$0
General Fund	College Access and Transition	Fringe Expense Chargeback	Counseling and Career Guidance	\$83,385	-48%	(\$76,143)
General Fund	College Access and Transition	Supplies	Counseling and Career Guidance	\$15,141	0%	\$0
General Fund	College Access and Transition	Instruct Supplies and Small Equip	Counseling and Career Guidance	\$5,196	0%	\$0
General Fund	College Access and Transition	Non-Instructional ComputersPrinters	Counseling and Career Guidance	\$1,000	0%	\$0
General Fund	College Access and Transition	Travel	Counseling and Career Guidance	\$0	-100%	(\$15,000)
General Fund	College Access and Transition	Business-Related & Entertainment	Counseling and Career Guidance	\$8,000	0%	\$0
General Fund	College Access and Transition	Dues and Memberships	Counseling and Career Guidance	\$0	-100%	(\$600)
General Fund	College Access and Transition	Publication of University Material	Counseling and Career Guidance	\$1,500	0%	\$0
General Fund	College Access and Transition	Cell Phone	Counseling and Career Guidance	\$2,328	0%	\$0
General Fund	College Access and Transition	Postage Freight and UPS	Counseling and Career Guidance	\$0	-100%	(\$2,118)
General Fund	College Access and Transition	Rental of Facilities	Counseling and Career Guidance	\$350	0%	\$0
General Fund	College Access and Transition	Contractual Fees and Services	Counseling and Career Guidance	\$6,000	0%	\$0
General Fund	College Access and Transition	Miscellaneous	Counseling and Career Guidance	\$0	-100%	(\$620)
General Fund	College Access and Transition	Reserve	Counseling and Career Guidance	\$13,500	0%	\$0
General Fund	College Access and Transition	Match Funds	Counseling and Career Guidance	\$0	-100%	(\$62,500)
General Fund	College Access and Transition	Transfers Current Allocated	Counseling and Career Guidance	\$2,500	0%	\$0
				\$362,071	-49%	(\$353,681)
General Fund	Student Health Clinic	Classified Part Time >.50 FTE	Student Health Services	\$0	-100%	(\$66,979)
General Fund	Student Health Clinic	Fringe Expense Chargeback	Student Health Services	\$0	-100%	(\$29,471)
General Fund	Student Health Clinic	Travel	Student Health Services	\$195	-15%	(\$34)
General Fund	Student Health Clinic	Dues and Memberships	Student Health Services	\$220	-15%	(\$39)
General Fund	Student Health Clinic	Public Relations and Advertising	Student Health Services	\$685	-15%	(\$121)
General Fund	Student Health Clinic	Telephone	Student Health Services	\$26	-16%	(\$5)
General Fund	Student Health Clinic	Postage Freight and UPS	Student Health Services	\$100	-15%	(\$18)
General Fund	Student Health Clinic	General Insurance	Student Health Services	\$198	-15%	(\$35)
General Fund	Student Health Clinic	Miscellaneous	Student Health Services	\$186	-15%	(\$33)
				\$1,610	-98%	(\$96,735)
General Fund	Veterans Affairs	PA Full Time	Counseling and Career Guidance	\$62,464	-45%	(\$50,253)
General Fund	Veterans Affairs	Classified Full Time	Counseling and Career Guidance	\$26,050	0%	\$0
General Fund	Veterans Affairs	Fringe Expense Chargeback	Counseling and Career Guidance	\$35,459	-35%	(\$18,836)
General Fund	Veterans Affairs	Supplies	Counseling and Career Guidance	\$3,230	-15%	(\$570)
General Fund	Veterans Affairs	Subscriptions Books and Reports	Counseling and Career Guidance	\$128	-15%	(\$22)
General Fund	Veterans Affairs	Official Business Travel	Counseling and Career Guidance	\$595	-15%	(\$105)
General Fund	Veterans Affairs	Business-Related & Entertainment	Counseling and Career Guidance	\$3,103	-15%	(\$547)
General Fund	Veterans Affairs	Dues and Memberships	Counseling and Career Guidance	\$234	-15%	(\$41)
General Fund	Veterans Affairs	Publication of University Material	Counseling and Career Guidance	\$850	-15%	(\$150)
General Fund	Veterans Affairs	Public Relations and Advertising	Counseling and Career Guidance	\$6,375	-15%	(\$1,125)
General Fund	Veterans Affairs	Telephone	Counseling and Career Guidance	\$85	-15%	(\$15)
General Fund	Veterans Affairs	Postage Freight and UPS	Counseling and Career Guidance	\$340	-15%	(\$60)
General Fund	Veterans Affairs	Contractual Fees and Services	Counseling and Career Guidance	\$425	-15%	(\$75)
General Fund	Veterans Affairs	Awards Non-Financial Aid	Counseling and Career Guidance	\$255	-15%	(\$45)
General Fund	Veterans Affairs	Miscellaneous	Counseling and Career Guidance	\$106	-15%	(\$19)
				\$139,699	-34%	(\$71,863)
General Fund	Student Experience	PA Full Time	Social and Cultural Development	\$122,407	-31%	(\$54,008)
General Fund	Student Experience	PA Part Time >= .50 FTE	Social and Cultural Development	\$33,600	#DIV/0!	\$33,600
General Fund	Student Experience	Classified Full Time	Social and Cultural Development	\$0	-100%	(\$130,619)
General Fund	Student Experience	Graduate Assistant Interns	Social and Cultural Development	\$6,035	-15%	(\$1,065)
General Fund	Student Experience	Fringe Expense Chargeback	Social and Cultural Development	\$65,016	-48%	(\$59,849)
General Fund	Student Experience	Supplies	Social and Cultural Development	\$333	-15%	(\$59)

Appendix D - Budget Detail, Unrestricted Funds

Fund Title	Organization Title	Account Title	Program Title	FY 2021		
				Budget	%	\$
General Fund	Student Experience	Travel	Social and Cultural Development	\$1,902	-15%	(\$336)
General Fund	Student Experience	Business-Related & Entertainment	Social and Cultural Development	\$2,536	-15%	(\$448)
General Fund	Student Experience	Dues and Memberships	Social and Cultural Development	\$1,486	-15%	(\$262)
General Fund	Student Experience	Postage Freight and UPS	Social and Cultural Development	\$557	-15%	(\$98)
General Fund	Student Experience	Miscellaneous	Social and Cultural Development	\$1,486	-15%	(\$262)
General Fund	Student Experience	Enhancement Reserve	Social and Cultural Development	\$9,261	-15%	(\$1,634)
				\$244,619	-47%	(\$215,040)
General Fund	Chief Information Officer	PA Full Time	Administrative Information Tech	\$289,539	2%	\$5,678
General Fund	Chief Information Officer	Classified Full Time	Administrative Information Tech	\$54,452	0%	\$0
General Fund	Chief Information Officer	Supplemental & Additional Payments	Administrative Information Tech	\$12,750	-15%	(\$2,250)
General Fund	Chief Information Officer	Student Wages	Administrative Information Tech	\$25,318	-15%	(\$4,468)
General Fund	Chief Information Officer	Fringe Expense Chargeback	Administrative Information Tech	\$137,962	2%	\$2,097
General Fund	Chief Information Officer	Supplies	Administrative Information Tech	\$7,433	-15%	(\$1,312)
General Fund	Chief Information Officer	Travel	Administrative Information Tech	\$567	-15%	(\$100)
General Fund	Chief Information Officer	Dues and Memberships	Administrative Information Tech	\$422	-15%	(\$75)
General Fund	Chief Information Officer	Telephone	Administrative Information Tech	\$1,621	-15%	(\$286)
General Fund	Chief Information Officer	Miscellaneous	Administrative Information Tech	\$2,535	-15%	(\$447)
Information Servi	Chief Information Officer	Reserve for Uncollected Income	Administrative Information Tech	\$1,785,000	-15%	(\$315,000)
General Fund	Chief Information Officer	Transfers Current Allocated	Administrative Information Tech	\$2,500	0%	\$0
General Fund	Chief Information Officer	Transfers Other	Educational Media Services	\$1,785,000	-15%	(\$315,000)
Information Servi	Chief Information Officer	Transfers Other	Administrative Information Tech	(\$1,785,000)	-15%	\$315,000
				\$2,320,099	-12%	(\$316,163)
General Fund	IT Application Services	PA Full Time	Administrative Information Tech	\$234,785	-23%	(\$71,681)
General Fund	IT Application Services	Classified Full Time	Administrative Information Tech	\$438,284	-38%	(\$272,041)
General Fund	IT Application Services	Classified Overtime	Administrative Information Tech	\$7,396	-15%	(\$1,305)
General Fund	IT Application Services	Student Wages	Administrative Information Tech	\$20,949	-15%	(\$3,697)
General Fund	IT Application Services	Fringe Expense Chargeback	Administrative Information Tech	\$290,748	-33%	(\$143,310)
General Fund	IT Application Services	Supplies	Administrative Information Tech	\$41,951	-15%	(\$7,403)
General Fund	IT Application Services	Travel	Administrative Information Tech	\$9,041	-15%	(\$1,596)
General Fund	IT Application Services	Dues and Memberships	Administrative Information Tech	\$422	-15%	(\$75)
General Fund	IT Application Services	Public Relations and Advertising	Administrative Information Tech	\$1,014	-15%	(\$179)
General Fund	IT Application Services	Telephone	Administrative Information Tech	\$4,800	-15%	(\$847)
General Fund	IT Application Services	Postage Freight and UPS	Administrative Information Tech	\$338	-15%	(\$60)
General Fund	IT Application Services	Repairs and Maintenance	Administrative Information Tech	\$261	-15%	(\$46)
General Fund	IT Application Services	Equipment	Administrative Information Tech	\$3,380	-15%	(\$597)
General Fund	IT Application Services	Contractual Fees and Services	Administrative Information Tech	\$153,000	-15%	(\$27,000)
General Fund	IT Application Services	Rentals Non Facilities	Administrative Information Tech	\$220,953	-15%	(\$38,992)
				\$1,427,322	-28%	(\$568,829)
General Fund	IT Customer Services	PA Full Time	Educational Media Services	\$821,331	-7%	(\$66,441)
General Fund	IT Customer Services	Classified Full Time	Administrative Information Tech	\$95,098	#DIV/0!	\$95,098
General Fund	IT Customer Services	Classified Full Time	Educational Media Services	\$785,605	19%	\$127,498
General Fund	IT Customer Services	Classified Temp Intermittent	Educational Media Services	\$18,700	-15%	(\$3,300)
General Fund	IT Customer Services	Classified Overtime	Educational Media Services	\$4,068	-15%	(\$718)
General Fund	IT Customer Services	Student Wages	Educational Media Services	\$130,290	-15%	(\$22,992)
General Fund	IT Customer Services	Fringe Expense Chargeback	Administrative Information Tech	\$42,795	#DIV/0!	\$42,795
General Fund	IT Customer Services	Fringe Expense Chargeback	Educational Media Services	\$678,048	6%	\$36,518
General Fund	IT Customer Services	Supplies	Educational Media Services	\$153,516	-15%	(\$27,091)
General Fund	IT Customer Services	Chargebacks Supplies	Educational Media Services	(\$5,000)	0%	\$0
General Fund	IT Customer Services	Travel	Educational Media Services	\$9,753	-15%	(\$1,721)
General Fund	IT Customer Services	Dues and Memberships	Educational Media Services	\$127	-15%	(\$22)
General Fund	IT Customer Services	Telephone	Educational Media Services	\$212	-15%	(\$37)
General Fund	IT Customer Services	Postage Freight and UPS	Educational Media Services	\$212	-15%	(\$37)
General Fund	IT Customer Services	Repairs and Maintenance	Educational Media Services	\$13,182	-15%	(\$2,326)
General Fund	IT Customer Services	Equipment	Educational Media Services	\$8,252	-15%	(\$1,456)
General Fund	IT Customer Services	Instructional Equipment	Educational Media Services	\$21,728	-15%	(\$3,834)
General Fund	IT Customer Services	Software Licenses and Fees	Educational Media Services	\$216,291	-15%	(\$38,169)
General Fund	IT Customer Services	Miscellaneous	Educational Media Services	\$6,327	-15%	(\$1,116)
General Fund	IT Customer Services	Rentals Non Facilities	Educational Media Services	\$4,081	-15%	(\$720)
General Fund	IT Customer Services	Transfers Current Allocated	Educational Media Services	\$7,500	0%	\$0
General Fund	IT Customer Services	Transfers Current Allocated	Administrative Information Tech	\$71,041	-75%	(\$213,123)
General Fund	IT Customer Services	Transfers Current Allocated	Academic Support Information Tech	\$177,269	-75%	(\$531,808)
				\$3,260,426	-16%	(\$613,002)
General Fund	IT Security Services	PA Full Time	Administrative Information Tech	\$194,864	9%	\$15,669
General Fund	IT Security Services	Classified Full Time	Administrative Information Tech	\$62,317	#DIV/0!	\$62,317
General Fund	IT Security Services	Classified Overtime	Administrative Information Tech	\$407	-15%	(\$72)
General Fund	IT Security Services	Student Wages	Administrative Information Tech	\$9,823	-15%	(\$1,733)
General Fund	IT Security Services	Fringe Expense Chargeback	Administrative Information Tech	\$102,761	49%	\$33,878
General Fund	IT Security Services	Supplies	Administrative Information Tech	\$1,060	-15%	(\$187)
General Fund	IT Security Services	Travel	Administrative Information Tech	\$2,311	-15%	(\$408)
General Fund	IT Security Services	Dues and Memberships	Administrative Information Tech	\$253	-15%	(\$45)
General Fund	IT Security Services	Postage Freight and UPS	Administrative Information Tech	\$84	-15%	(\$15)
General Fund	IT Security Services	Repairs and Maintenance	Administrative Information Tech	\$38,376	-15%	(\$6,772)
General Fund	IT Security Services	Rentals Non Facilities	Administrative Information Tech	\$6,861	-15%	(\$1,211)
				\$419,117	32%	\$101,421
General Fund	IT Maintenance Services	Classified Full Time	Administrative Information Tech	\$0	-100%	(\$198,395)
General Fund	IT Maintenance Services	Student Wages	Administrative Information Tech	\$10,664	-15%	(\$1,882)
General Fund	IT Maintenance Services	Fringe Expense Chargeback	Administrative Information Tech	\$533	-99%	(\$87,388)
General Fund	IT Maintenance Services	Supplies	Administrative Information Tech	\$10,938	-15%	(\$1,930)

Appendix D - Budget Detail, Unrestricted Funds

<u>Fund Title</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>Program Title</u>	FY 2021	One-year Flux	
				<u>Budget</u>	<u>%</u>	<u>\$</u>
General Fund	IT Maintenance Services	Travel	Administrative Information Tech	\$846	-15%	(\$149)
General Fund	IT Maintenance Services	Telephone	Administrative Information Tech	\$1,442	-15%	(\$255)
General Fund	IT Maintenance Services	Postage Freight and UPS	Administrative Information Tech	\$169	-15%	(\$30)
General Fund	IT Maintenance Services	Repairs and Maintenance	Administrative Information Tech	\$7,081	-15%	(\$1,249)
General Fund	IT Maintenance Services	Equipment	Administrative Information Tech	\$10,563	-15%	(\$1,864)
General Fund	IT Maintenance Services	Rentals Non Facilities	Administrative Information Tech	\$552	-15%	(\$97)
General Fund	IT Maintenance Services	Miscellaneous Merchandise	Administrative Information Tech	\$216,750	-15%	(\$38,250)
General Fund	IT Maintenance Services	Chargebacks Misc Merchandise	Administrative Information Tech	(\$255,000)	0%	\$0
				\$4,538	-99%	(\$331,489)
General Fund	Microsoft Agreement	Software Licenses and Fees	Administrative Information Tech	\$167,009	-15%	(\$29,472)
				\$167,009	-15%	(\$29,472)
General Fund	IT Infrastructure Services	PA Full Time	Administrative Information Tech	\$452,903	-18%	(\$97,836)
General Fund	IT Infrastructure Services	Classified Full Time	Administrative Information Tech	\$184,806	-61%	(\$283,200)
General Fund	IT Infrastructure Services	Classified Overtime	Administrative Information Tech	\$7,650	-15%	(\$1,350)
General Fund	IT Infrastructure Services	Fringe Expense Chargeback	Administrative Information Tech	\$258,632	-38%	(\$160,530)
General Fund	IT Infrastructure Services	Supplies	Administrative Information Tech	\$55,175	-15%	(\$9,737)
General Fund	IT Infrastructure Services	Travel	Administrative Information Tech	\$1,870	-15%	(\$330)
General Fund	IT Infrastructure Services	Dues and Memberships	Administrative Information Tech	\$106,420	-15%	(\$18,780)
General Fund	IT Infrastructure Services	Telephone	Administrative Information Tech	\$19,138	-15%	(\$3,377)
General Fund	IT Infrastructure Services	Telephone Access Charge	Administrative Information Tech	\$170,000	-15%	(\$30,000)
General Fund	IT Infrastructure Services	Chargebacks Telephone	Administrative Information Tech	(\$125,000)	0%	\$0
General Fund	IT Infrastructure Services	Repairs and Maintenance	Administrative Information Tech	\$38,250	-15%	(\$6,750)
General Fund	IT Infrastructure Services	Equipment	Administrative Information Tech	\$4,250	-15%	(\$750)
General Fund	IT Infrastructure Services	Contractual Fees and Services	Administrative Information Tech	\$62,919	-15%	(\$11,103)
General Fund	IT Infrastructure Services	Software Licenses and Fees	Administrative Information Tech	\$6,800	-15%	(\$1,200)
General Fund	IT Infrastructure Services	Reserve for Uncollected Income	Administrative Information Tech	\$0	-100%	(\$1,988)
				\$1,243,813	-34%	(\$626,931)
General Fund	ERP Programming & Application Design	Equipment	Administrative Information Tech	\$4,250	-15%	(\$750)
General Fund	ERP Programming & Application Design	Contractual Fees and Services	Administrative Information Tech	\$4,250	-15%	(\$750)
				\$8,500	-15%	(\$1,500)
				\$139,000,000	-15%	(\$24,593,234)