

**BOARD OF TRUSTEES  
FINANCE AND FACILITIES COMMITTEE**

**Leonard D. Schiavone, Chair**

**John R. Jakubek, Vice Chair**

**All Trustees are Members**

**Thursday, June 8, 2017  
10:30 a.m. or immediately following  
previous meeting**

**Tod Hall  
Board Meeting Room**

**AGENDA**

- A. Disposition of Minutes for Meeting Held March 15, 2017**
- B. Old Business**
- C. Committee Items**

**1. Finance and Facilities Action Items**

- Tab C.1.a. a. Resolution to Combine the Purchasing Policy, 3356-3-01 and Purchasing Limits for Competitive Selection Policy, 3356-3-03**  
Neal McNally, Vice President for Finance and Business Operations, will report.
- Tab C.1.b. b. Resolution to Rescind Purchasing Limits for Competitive Selection Policy, 3356-3-03**  
Neal McNally, Vice President for Finance and Business Operations, will report.
- Tab C.1.c. c. Resolution to Modify Display of Posters and Other Printed Materials Policy, 3356-4-17**  
Eddie Howard, Associate Vice President for Student Experience, and John Hyden, Executive Director of Facilities and Support Services, will report.
- Tab C.1.d. d. Resolution to Approve the Annual Operating Budget for FY 2018**  
Neal McNally, Vice President for Finance and Business Operations, will report.
- Tab C.1.e. e. Resolution to Approve Changes to Tuition and Fees for the 2017-18 Academic and Fiscal Year**  
Neal McNally, Vice President for Finance and Business Operations, will report.
- Tab C.1.f. f. Resolution to Approve Interfund Transfers**  
Eddie Howard, Associate Vice President for Student Experience, will report.

## **2. Finance and Facilities Discussion Items**

- Tab C.2.a. a. Quarterly Update on FY 2017 Operating Budget**  
Neal McNally, Vice President for Finance and Business Operations, will report.
- Tab C.2.b. b. Planning and Construction Projects Update**  
John Hyden, Executive Director of Facilities and Support Services, and Rich White, Director of Planning and Construction, will report.
- Tab C.2.c. c. Discussion on Financial Accountability**  
Leonard D. Schiavone will report.
- d. Report of Audit Subcommittee**  
A verbal report of the Audit Subcommittee will be presented. Leonard D. Schiavone will report.
- e. Report of Investment Subcommittee**  
A verbal report of the Investment Subcommittee will be presented. John R. Jakubek will report.
- D. New Business**
- E. Adjournment**



**Explanation to Combine *University Policies*:**

**3356-3-01 Purchasing Policy and 3356-3-03 Purchasing Limits for Competitive Selection Policy**

These policies have been reviewed to take language from policy 3356-3-01 and incorporate it in policy 3356-3-03 to combine two (2) policies into one policy, but keeping the title of Purchasing and retaining the lower number of policy 3356-3-01 per Legislative Service Commission.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**

**RESOLUTION TO COMBINE  
PURCHASING POLICY, 3356-3-01  
AND  
PURCHASING LIMITS FOR COMPETITIVE  
SELECTION POLICY, 3356-3-03**

**WHEREAS**, University Policies are reviewed and reconceptualized on an ongoing basis; and

**WHEREAS**, this process can result in the modification of existing policies, the creation of new policies, or the deletion of policies no longer needed; and

**WHEREAS**, action is required by the Board of Trustees prior to replacing and/or implementing modified or newly created policies, or to rescind existing policies; and

**WHEREAS**, the Purchasing policy and the Purchasing Limits for Competitive Selection policy have been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies;

**WHEREAS**, changes have been made to the Purchasing Limits for Competitive Selection policy to incorporate the language from the Purchasing policy to combine the two policies into one policy, and by retaining the lower policy number per Legislative Service Commission.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby approve the combining of University Policies Purchasing, policy number 3356-3-01, and Purchasing Limits for Competitive Selection, policy number 3356-3-03, to be referred to as Purchasing policy 3356-3-01 and shown as Exhibit \_\_ attached hereto. A copy of the policy indicating changes to be made is also attached.



3356-3-031 Purchasing limits for competitive selection.

Previous Policy Number: ~~3003.01~~

Responsible Division/Office: Procurement Services

Responsible Officer: Vice President for Finance and Business  
Operations

Revision History: June 1998; June 2001; ~~M~~March 2007; May 2010;  
January 2012; December 2016; June 2017

Board Committee: Finance and Facilities

Effective Date: ~~December 1, 2016~~ June 14, 2017

Next Review: 202~~1~~2

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- (A) Policy statement. Employees who are delegated signature authority for university accounts are authorized to make purchasing decisions for their respective areas, following applicable university procedures. In all its business practices, the university will adhere fully to all applicable laws, regulations, and rules of the federal, state of Ohio, and local regulatory bodies. Those conducting business for the university will ~~always~~ seek to ~~protect the interests of the institution and seek to~~ obtain the best value for and protect the interests of ~~the institution~~ Youngstown state university (university).
- (B) Purpose. This policy helps ensure compliance with applicable federal and state purchasing regulations and provides a means for purchasing at a reasonable cost.
- (~~B~~C) Definitions.
- (1) ~~“Goods”~~ are defined as, but not limited to, equipment, materials, other tangible assets, and insurance, but excluding real property or an interest in real property.
  - (2) ~~“Services”~~ are defined as any deliverable resulting from labor performed specifically for the university, whether from the application of physical or intellectual skills. Services include repair work, consulting, maintenance, data processing, and software design. Services do not include services furnished pursuant to employment agreements.

- (3) “Professional design services” are defined as, but not limited to, services within the scope of practice of a state-registered architect, registered engineer, registered surveyor, landscape architect and interior designer. See rule 3356-4-07 of the Administrative Code. “Selection of design professionals for university capital projects.” (Corresponding university policy 3356-4-07 can be found at: <http://cms.ysu.edu/administrative-offices/university-policies/university-policies>.)
- (4) “Construction renovation” is defined in rule 3356-4-15 of the Administrative Code, “University construction/renovation projects.” (Corresponding university policy 3356-4-15 can be found at <http://cms.ysu.edu/administrative-offices/university-policies/university-policies>.)

(E) Parameters.

- (1) Accountability for vendor commitment and/or the actual purchase of goods or services rests with the financial manager. All construction/renovation projects must be coordinated through the university’s facilities office.
  - (2) Procurement services has the primary responsibility to manage and monitor the purchasing process. Authority is delegated to the maag library to purchase items to be added to its collection.
  - (3) As a commitment to providing opportunities for socially and economically disadvantaged business enterprises, the university participates in the Ohio department of administrative services’ MBE and EDGE programs.
  - (4) To obtain the best value and to comply with applicable federal and/or state of Ohio regulations, the university participates in competitive awarded governmental or group purchasing agreements and requires competitive selection over dollar thresholds.
- ~~(1) Goods or services shall be obtained through a competitive selection process when an individual transaction/project from a single supplier is fifty thousand dollars or more.~~



- ~~(2) Professional design services shall be obtained through a competitive selection process when an individual transaction is fifty thousand dollars or more.~~
- ~~(3) A construction/renovation project shall be obtained through a competitive selection process when the construction project cost is two hundred thousand dollars or more.~~
- ~~(4) All construction/renovation projects must be coordinated through the university's facilities office.~~

~~(DE)~~ Procedures.

- (1) Requests for purchases are made by using a university-approved procurement card or the online procurement requisition system.
- (2) An authorized electronic requisition/purchase order for goods or services must be processed through procurement services prior to vendor commitment and/or the actual purchase except for authorized procurement card purchases. Exceptions may be made in the case of an emergency, such as but not limited to unexpected building repairs that could otherwise result in catastrophic structural failure.
- (3) All purchases for goods and services for which there is an existing university contract or price agreement with one or more preferred vendors must be made from those vendors. This applies regardless of payment method (purchase order, Pcard, etc.). Some existing university contracts and agreements can be found on punch out catalogs on the university's online procurement system. Instances where significant cost savings can be achieved by purchasing from a vendor not on an existing university contract or price agreement requires approval by the director of procurement services prior to vendor commitment and/or actual purchase.
- (4) If there is no existing university contract available, procurement services can assist in locating an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration schedule, inter-university council purchasing group, or others.

- (5) Competitive selection dollar thresholds.
- (a) Goods or services when an individual transaction/project from a single supplier is fifty thousand dollars or more.
  - (b) Professional design services when an individual transaction is fifty thousand dollars or more.
  - (c) A construction/renovation project when the construction project cost is two hundred fifteen thousand dollars or more or the threshold established by Administrative Code Chapter 153:1-9.
- (6) For purchases below the competitive selection dollar thresholds the director of procurement services, or designee, may require quotes or a competitive selection process when he or she believes that it is in the best interest of the university to do so or when regulations require.
- (7) For purchases at or above ~~exceeding~~ the competitive selection dollar thresholds, appropriate forms of competitive selection include:
- (a) An invitation to bid ("~~ITB~~"). A formal ITB is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (b) A request for proposal ("~~RFP~~"). RFPs are managed and distributed through the university's procurement services office. An RFP is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (c) A request for qualifications ("~~RFQ~~"). With the assistance of procurement services, an RFQ is sent to prospective bidders and may be published in appropriate media when seeking to purchase services. RFQs for professional design services are handled solely through the facilities office.
  - (d) Purchases under an approved competitively awarded governmental or group purchasing agreement, such as state



term schedule, general services administration (~~“GSA”~~) schedule, inter-university council purchasing group, or others, some of which can be found on punch out catalogs on the university’s online procurement system (eCUBE).

- (28) Exceptions to the ~~€~~competitive selection requirements. ~~bid exceptions—the only purchases which may be made without competitive bidding are the following:~~
- (a) Maintenance contracts purchased from the manufacturer or authorized dealer/supplier of the specific equipment to be serviced.
  - (b) Software/hardware for system upgrades and ongoing maintenance and support on existing systems already in use.
  - (c) ~~Purchases as defined by the competitive bid waiver process in paragraph (D)(3) of this rule.~~ Special circumstances including single source provider, emergency purchases, or economic efficacy. If the purchase is at or above the competitive selection dollar threshold and the nature of the purchase is such that competitive selection would be impractical the department making the request for a purchase may submit a written request for a waiver of competitive selection. Such requests must include justification as to why a waiver is warranted, be signed by the appropriate financial manager with signature authority, and be attached electronically to the requisition being submitted for the purchase.
- ~~(3) — If the purchase is above the dollar threshold and the nature of the purchase is such that competitive selection would be impractical due to emergency or other special circumstances, the department making the request for a purchase may submit a written request for a waiver of competitive selection. Such requests must include documentation as to why a waiver is warranted and be attached electronically to the requisition being submitted for the purchase. Justification for a waiver may include single source provider, emergency purchase, or economic efficacy and be signed by the appropriate financial manager with signature authority.~~

If the director of procurement services finds that sufficient justification has been presented, he or she may approve the waiver. If the director feels that a bid waiver should be denied, it will be forwarded to the vice president for finance and business operations, or designee, for final approval or denial. If the request is denied, procurement services will initiate a competitive selection process at the request of the user department.

- ~~(4) — For purchases below the dollar thresholds, competitive selection is not required. However, when opportunities exist for significant cost savings, financial managers are strongly encouraged to use an appropriate form of competitive selection as listed above or obtain three written quotes. Financial managers are encouraged to seek assistance from procurement services to locate sources of supply, including items that can be purchased on an existing contract. The director of procurement services, or designee, reserves the right to require a competitive selection process or three written quotes for purchases under the dollar thresholds when he or she believes that it is in the best interest of the university to do so or when regulations require.~~
- (5) — ~~Details of procurement procedures may be found on the procurement services website at <http://web.yzu.edu/procure>.~~
- (9) Bidding thresholds may be adjusted to comply with federal and/or state regulations.
- (10) Contract compliance/administration processes will be conducted in accordance with rule 3356-3-04 of the Administrative Code, Contract compliance/administration. (Corresponding university [policy 3356-3-04](#)).
- (11) The university assumes no obligation for any purchases made without following purchasing procedures. Staff who fail to follow approved processes may be subject to personal financial liability.
- (12) Purchases must follow established guidelines as delineated on the [procurement services website](#).

**3356-3-01 Purchasing.**

Responsible Division/Office: Procurement Services  
Responsible Officer: Vice President for Finance and Business  
Operations  
Revision History: June 1998; June 2001; March 2007; May 2010;  
January 2012; December 2016; June 2017  
Board Committee: Finance and Facilities  
**Effective Date: June 14, 2017**  
Next Review: 2022

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- (A) Policy statement. Employees who are delegated signature authority for university accounts are authorized to make purchasing decisions for their respective areas, following applicable university procedures. In all its business practices, the university will adhere fully to all applicable laws, regulations, and rules of the federal, state of Ohio, and local regulatory bodies. Those conducting business for the university will seek to obtain the best value for and protect the interests of Youngstown state university (university).
- (B) Purpose. This policy helps ensure compliance with applicable federal and state purchasing regulations and provides a means for purchasing at a reasonable cost.
- (C) Definitions.
- (1) Goods are defined as, but not limited to, equipment, materials, other tangible assets, and insurance, but excluding real property or an interest in real property.
  - (2) Services are defined as any deliverable resulting from labor performed specifically for the university, whether from the application of physical or intellectual skills. Services include repair work, consulting, maintenance, data processing, and software design. Services do not include services furnished pursuant to employment agreements.
  - (3) Professional design services are defined as, but not limited to, services within the scope of practice of a state-registered architect.



registered engineer, registered surveyor, landscape architect and interior designer. See rule 3356-4-07 of the Administrative Code, Selection of design professionals for university capital projects. (Corresponding university policy 3356-4-07 can be found at: <http://cms.ysu.edu/administrative-offices/university-policies/university-policies>.)

- (4) Construction renovation is defined in rule 3356-4-15 of the Administrative Code, University construction/renovation projects. (Corresponding university policy 3356-4-15 can be found at <http://cms.ysu.edu/administrataive-offices/university-policies/university-policies>.)

(D) Parameters.

- (1) Accountability for vendor commitment and/or the actual purchase of goods or services rests with the financial manager. All construction/renovation projects must be coordinated through the university's facilities office.
- (2) Procurement services has the primary responsibility to manage and monitor the purchasing process. Authority is delegated to the maag library to purchase items to be added to its collection.
- (3) As a commitment to providing opportunities for socially and economically disadvantaged business enterprises, the university participates in the Ohio department of administrative services' MBE and EDGE programs.
- (4) To obtain the best value and to comply with applicable federal and/or state of Ohio regulations, the university participates in competitive awarded governmental or group purchasing agreements and requires competitive selection over dollar thresholds.

(E) Procedures.

- (1) Requests for purchases are made by using a university-approved procurement card or the online procurement requisition system.
- (2) An authorized electronic requisition/purchase order for goods or services must be processed through procurement services prior to



vendor commitment and/or the actual purchase except for authorized procurement card purchases. Exceptions may be made in the case of an emergency, such as but not limited to unexpected building repairs that could otherwise result in catastrophic structural failure.

- (3) All purchases for goods and services for which there is an existing university contract or price agreement with one or more preferred vendors must be made from those vendors. This applies regardless of payment method (purchase order, Pcard, etc.). Some existing university contracts and agreements can be found on punch out catalogs on the university's online procurement system. Instances where significant cost savings can be achieved by purchasing from a vendor not on an existing university contract or price agreement requires approval by the director of procurement services prior to vendor commitment and/or actual purchase.
- (4) If there is no existing university contract available, procurement services can assist in locating an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration schedule, inter-university council purchasing group, or others.
- (5) Competitive selection dollar thresholds.
  - (a) Goods or services when an individual transaction/project from a single supplier is fifty thousand dollars or more.
  - (b) Professional design services when an individual transaction is fifty thousand dollars or more.
  - (c) A construction/renovation project when the construction project cost is two hundred fifteen thousand dollars or more or the threshold established by Administrative Code Chapter 153:1-9.
- (6) For purchases below the competitive selection dollar thresholds the director of procurement services, or designee, may require quotes or a competitive selection process when he or she believes that it is in the best interest of the university to do so or when regulations require.

- (7) For purchases at or above the competitive selection dollar thresholds, appropriate forms of competitive selection include:
- (a) An invitation to bid (ITB). A formal ITB is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (b) A request for proposal (RFP). RFPs are managed and distributed through the university's procurement services office. An RFP is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (c) A request for qualifications (RFQ). With the assistance of procurement services, an RFQ is sent to prospective bidders and may be published in appropriate media when seeking to purchase services. RFQs for professional design services are handled solely through the facilities office.
  - (d) Purchases under an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration (GSA) schedule, inter-university council purchasing group, or others, some of which can be found on punch out catalogs on the university's online procurement system (eCUBE).
- (8) Exceptions to the competitive selection requirements.
- (a) Maintenance contracts purchased from the manufacturer or authorized dealer/supplier of the specific equipment to be serviced.
  - (b) Software/hardware for system upgrades and ongoing maintenance and support on existing systems already in use.
  - (c) Special circumstances including single source provider, emergency purchases, or economic efficacy. If the purchase is at or above the competitive selection dollar threshold and the nature of the purchase is such that competitive selection would be impractical the department making the request for a purchase may submit a written

request for a waiver of competitive selection. Such requests must include justification as to why a waiver is warranted, be signed by the appropriate financial manager with signature authority, and be attached electronically to the requisition being submitted for the purchase.

If the director of procurement services finds that sufficient justification has been presented, he or she may approve the waiver. If the director feels that a bid waiver should be denied, it will be forwarded to the vice president for finance and business operations, or designee, for final approval or denial. If the request is denied, procurement services will initiate a competitive selection process at the request of the user department.

- (9) Bidding thresholds may be adjusted to comply with federal and/or state regulations.
- (10) Contract compliance/administration processes will be conducted in accordance with rule 3356-3-04 of the Administrative Code, Contract compliance/administration. (Corresponding university [policy 3356-3-04](#)).
- (11) The university assumes no obligation for any purchases made without following purchasing procedures. Staff who fail to follow approved processes may be subject to personal financial liability.
- (12) Purchases must follow established guidelines as delineated on the [procurement services website](#).



**Explanation to Rescind *University Policy*:**

**3356-3-03 Purchasing Limits for Competitive Selection Policy**

This policy is being rescinded to remove both the policy title and policy number. Language within this policy has been modified to combine language from University Policy 3356-3-01, Purchasing, and will retain the lower number of policy 3356-3-01 per Legislative Service Commission.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**



**RESOLUTION TO RESCIND  
PURCHASING LIMITS FOR COMPETITIVE  
SELECTION POLICY, 3356-3-03**

**WHEREAS**, University Policies are being reviewed and reconceptualized on an ongoing basis; and

**WHEREAS**, this process can result in the modification of existing policies, the creation of new policies, or the deletion of policies no longer needed; and

**WHEREAS**, action is required by the Board of Trustees prior to replacing and/or implementing modified or newly created policies, or to rescind existing policies;

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby rescind the University Policy governing Purchasing Limits for Competitive Selection, policy number 3356-3-03, shown as Exhibit \_\_, attached hereto.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**

## TO BE RESCINDED

### 3356-3-03 Purchasing limits for competitive selection.

Previous Policy Number: 3003.01  
Responsible Division/Office: Procurement Services  
Responsible Officer: VP for Finance and Business Operations  
Revision History: June 1998; June 2001; March 2007; May 2010;  
January 2012; December 2016  
Board Committee: Finance and Facilities  
**Effective Date: December 1, 2016**  
Next Review: 2021

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- (A) Policy statement. In all its business practices, the university will adhere fully to all applicable laws, regulations, and rules of the federal, state of Ohio, and local regulatory bodies. Those conducting business for the university will always seek to protect the interests of the institution and seek to obtain the best value for the institution.
- (B) Definitions.
- (1) “Goods” are defined as, but not limited to, equipment, materials, other tangible assets, and insurance, but excluding real property or an interest in real property.
  - (2) “Services” are defined as any deliverable resulting from labor performed specifically for the university, whether from the application of physical or intellectual skills. Services include repair work, consulting, maintenance, data processing, and software design. Services do not include services furnished pursuant to employment agreements.
  - (3) “Professional design services” are defined as, but not limited to, services within the scope of practice of a state-registered architect, registered engineer, registered surveyor, landscape architect and interior designer. See rule 3356-4-07 of the Administrative Code. “Selection of design professionals for university capital projects.” (Corresponding university policy 3356-4-07 can be found at: <http://cms.ysu.edu/administrative-offices/university->

[policies/university-policies.](#))

- (4) “Construction renovation” is defined in rule 3356-4-15 of the Administrative Code, “University construction/renovation projects.” (Corresponding university policy 3356-4-15 can be found at [http://cms.ysu.edu/administrataive-offices/university-policies/university-policies.](http://cms.ysu.edu/administrataive-offices/university-policies/university-policies))

(C) Parameters.

- (1) Goods or services shall be obtained through a competitive selection process when an individual transaction/project from a single supplier is fifty thousand dollars or more.
- (2) Professional design services shall be obtained through a competitive selection process when an individual transaction is fifty thousand dollars or more.
- (3) A construction/renovation project shall be obtained through a competitive selection process when the construction project cost is two hundred thousand dollars or more.
- (4) All construction/renovation projects must be coordinated through the university’s facilities office.

(D) Procedures.

- (1) For purchases exceeding the dollar thresholds. Appropriate forms of competitive selection include:
  - (a) An invitation to bid (“ITB”). A formal ITB is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (b) A request for proposal (“RFP”). RFPs are managed and distributed through the university’s procurement services office. An RFP is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
  - (c) A request for qualifications (“RFQ”). With the assistance of procurement services, an RFQ is sent to prospective

bidders and may be published in appropriate media when seeking to purchase services. RFQs for professional design services are handled solely through the facilities office.

- (d) Purchases under an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration (“GSA”) schedule, inter-university council purchasing group, or others, some of which can be found on punch out catalogs on the university’s online procurement system (eCUBE).
- (2) Competitive bid exceptions – the only purchases which may be made without competitive bidding are the following:
- (a) Maintenance contracts purchased from the manufacturer or authorized dealer/supplier of the specific equipment to be serviced.
  - (b) Software/hardware for system upgrades and ongoing maintenance and support on existing systems already in use.
  - (c) Purchases as defined by the competitive bid waiver process in paragraph (D)(3) of this rule.
- (3) If the purchase is above the dollar threshold and the nature of the purchase is such that competitive selection would be impractical due to emergency or other special circumstances, the department making the request for a purchase may submit a written request for a waiver of competitive selection. Such requests must include documentation as to why a waiver is warranted and be attached electronically to the requisition being submitted for the purchase. Justification for a waiver may include single source provider, emergency purchase, or economic efficacy and be signed by the appropriate financial manager with signature authority.

If the director of procurement services finds that sufficient justification has been presented, he or she may approve the waiver. If the director feels that a bid waiver should be denied, it will be forwarded to the vice president for finance and business operations, or designee, for final approval or denial. If the request



is denied, procurement services will initiate a competitive selection process at the request of the user department.

- (4) For purchases below the dollar thresholds, competitive selection is not required. However, when opportunities exist for significant cost savings, financial managers are strongly encouraged to use an appropriate form of competitive selection as listed above or obtain three written quotes. Financial managers are encouraged to seek assistance from procurement services to locate sources of supply, including items that can be purchased on an existing contract. The director of procurement services, or designee, reserves the right to require a competitive selection process or three written quotes for purchases under the dollar thresholds when he or she believes that it is in the best interest of the university to do so or when regulations require.
- (5) Details of procurement procedures may be found on the procurement services website at <http://web.yzu.edu/procure>.



**Explanation of Modifications to *University Policy*:**

**3356-4-17 Display of Posters and Other Printed Materials Policy**

This policy is being modified to clarify what is acceptable to post on campus and the monitoring of the postings across campus.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**

**RESOLUTION TO MODIFY AND RETITLE  
DISPLAY OF POSTERS AND OTHER  
PRINTED MATERIALS POLICY, 3356-4-17**

**WHEREAS**, University Policies are being reviewed and re-conceptualized on an ongoing basis; and

**WHEREAS**, this process can result in the modification of existing policies, the creation of new policies, or the deletion of policies no longer needed; and

**WHEREAS**, action is required by the Board of Trustees prior to replacing and/or implementing modified or newly created policies, or to rescind existing policies;

**WHEREAS**, the Display of Posters and Other Printed Materials policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby approve the modification of the University Policy governing Display of Posters and Other Printed Materials, policy number 3356-4-17, to be retitled as Posting on Campus, shown as Exhibit \_\_ attached hereto. A copy of the policy indicating changes to be made is also attached.

3356-4-17 ~~Display of posters and other printed materials~~ Posting on campus.

~~Previous Policy Number:~~ 4015.01 (new)

Responsible Division/Office: ~~Finance and Administration~~ Facilities  
Maintenance and Support Services and Division  
of Student Experience

Responsible Officer: Vice President for Finance and ~~Administration~~  
Business Operations

Revision History: September 2012; June 2017

Board Committee: Finance and Facilities

Effective Date: ~~September 28, 2012~~ June 14, 2017

Next Review: 201722

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- (A) Policy statement. ~~The~~ Youngstown state university (university) board of trustees recognizes the use of designated posting areas as an important means of communication within the university community. In order to insure ~~is committed to~~ the sustainability, functionality, and aesthetics of the university physical plant ~~postings~~ ~~Therefore, posters~~ and other printed materials must be displayed in appropriate locations in accordance with this policy. ~~and must be affixed in an appropriate manner.~~ The university acknowledges that a policy of this nature may not anticipate every possible issue that may arise with respect to posting on campus. As a result, the university reserves the right to impose reasonable restrictions and/or requirements with respect to time, place, and manner for display or posting activities. These restrictions may be in addition to, or in lieu of, those set forth in this policy.
- (B) Purpose. To provide guidelines and procedures by which the university community can share and promote campus news, information, ideas, programs, and events while also maintaining the overall aesthetic appearance of the campus and ensuring appropriate use of available space.
- (C) Scope. This policy applies to the availability and use of university bulletin boards, message boards, display cases, and facilities for the posting of materials, including but not limited to flyers, posters, poster boards, and leaflets.
- (~~B~~D) General Parameters. ~~rocedures.~~

- ~~(1) — Students, employees, and visitors may display printed materials on designated public bulletin boards.~~
- (21) Materials may only ~~must~~ be displayed ~~in appropriate places:~~
- ~~(a) — On bulletin boards, message boards, display cases, or other locations specifically identified for the display of printed such materials.~~
  - ~~(b) — Doors, windows, stairwells, elevators, or other locations where it interferes with safety shall not have materials posted.~~
- (32) Printed materials must be affixed in an ~~appropriate~~ manner:
- ~~(a) — On surfaces specifically designed to display printed materials.~~
  - ~~(b) — With methods of fixture that are~~ appropriate to the surface being utilized.
  - ~~(c) — In no case can printed materials be affixed to walls, windows, doors, elevators or other building surfaces when such surfaces have not been designated and properly prepared to affix printed materials.~~
- ~~(4) — Printed materials not meeting the above standards will be immediately removed.~~
- (53) Materials displayed for special occasions, ~~such as for example,~~ red and white day, must not damage surfaces and must be carefully removed in a timely manner.
- (64) Damage caused by improper posting and/or the cost of removal will be charged to the ~~division,~~ department, ~~office, program, unit, activity, or individual,~~ or organization responsible for displaying the printed material.
- (5) Materials advertising an event must be removed following the event.



- (76) ~~All materials~~ that is dated or time-stamped ~~on public bulletin boards or other specific locations will~~ for removal must be removed accordingly and/or on a scheduled basis.
  - (7) Courtesy and respect for the freedom of expression by others dictates that postings are not to be marked on, destroyed or removed. Anyone discovered defacing postings will be subject to applicable sanctions and/or disciplinary action and could be subject to criminal charges.
- (E) Kilcawley center and the Andrews student recreation and wellness center.
- (1) Postings are monitored and approved through the office of student activities.
  - (2) Bulletin boards are available for postings for official university events or activities; events or activities sponsored or co-sponsored by a recognized university student organization, university department, program or office; for the exchange of student information and ideas; and for events or activities sponsored by an individual or non-university group which may benefit or interest the campus community.
  - (3) Upon approval of the office of student activities the hallways or concourses of Kilcawley center may be made available to display poster boards for the same purposes.
  - (4) Postings and poster boards must clearly provide information or promote the publicized activity, contain the name and contact information of the sponsor, sponsoring group, student organization, department, office, unit, individual or group and be stamped by the office monitoring the bulletin board with an expiration and/or removal date.
  - (5) The office of student experience may impose additional time, place and manner restrictions regarding postings, including but not limited to size, acceptable materials, and the timing/date and/or duration of posting.
- (F) University residence halls, university courtyard apartments and dining halls.

- (1) Postings at residence halls and dining halls are monitored and approved through the office of housing and residence life. Postings at the university's courtyard apartments are monitored and approved by the apartment manager.
  - (2) Postings by departments, student organizations and individuals in any area of these buildings are not allowed without prior approval.
- (G) Academic, administrative and administrative buildings.
- (1) Bulletin boards, message boards, display cases and other locations designated for the specific use of a division, department, office, program, or unit are available only for that specific use and shall be monitored by that division, department, office, program, or unit in accordance with applicable university policies and state and federal law.
  - (2) Each division, department, office, program, or unit may formulate additional procedures for posting material within its own confines.
- (H) Prohibited postings. The placement of posters, flyers, signs or other similar materials on any permanent university structures; including but not limited to buildings, walls, windows, doors, elevators, traffic signs, light poles, fences, emergency call boxes, trees, or brick, glass or painted surfaces, or any other area not specifically designated by the university as appropriate for posting is prohibited.
- (I) Disclaimer. Youngstown state university disclaims all responsibility for the contents of material posting at the university. Anyone posting on campus must be aware of current laws regarding libel, defamation, obscenity and fair labor relations or other applicable laws. Postings promoting the sale or consumption of alcohol will not be permitted; however, postings promoting alcohol awareness and responsible decision making are permitted.
- (J) Violations. Postings not meeting the standards of this policy will be removed. Violations of this policy or any specific building posting policy may result in the loss of posting privileges and/or facilities use privileges, loss of recognition for registered student organizations and other student disciplinary and/or educational sanctions appropriate to the

circumstances. University employees violating this policy may be subject to disciplinary action by the university.

- (K) Expressive activity. Individuals/groups wishing to engage in the free and orderly exchange of ideas on campus by utilizing generally accessible outdoor areas should consult rule 3356-4-21 of the Administrative Code (see also university policy 3356-4-21/Public use of university grounds for expressive activity).
- (L) Commercial solicitation. Individuals/groups wishing to access the campus for purposes of commercial solicitation or advertising should consult rule 3356-7-19 of the administrative code (see also university policy 3356-7-19/Access to campus for purposes of commercial solicitation or advertising).



**3356-4-17 Posting on campus.**

Responsible Division/Office: Facilities Maintenance and Support Services and  
Division of Student Experience  
Responsible Officer: Vice President for Finance and Business  
Operations  
Revision History: September 2012; June 2017  
Board Committee: Finance and Facilities  
**Effective Date: June 14, 2017**  
Next Review: 2022

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- (A) Policy statement. Youngstown state university (university) board of trustees recognizes the use of designated posting areas as an important means of communication within the university community. In order to insure the sustainability, functionality, and aesthetics of the university physical plant postings and other printed materials must be displayed in appropriate locations in accordance with this policy. The university acknowledges that a policy of this nature may not anticipate every possible issue that may arise with respect to posting on campus. As a result, the university reserves the right to impose reasonable restrictions and/or requirements with respect to time, place, and manner for display or posting activities. These restrictions may be in addition to, or in lieu of, those set forth in this policy.
- (B) Purpose. To provide guidelines and procedures by which the university community can share and promote campus news, information, ideas, programs, and events while also maintaining the overall aesthetic appearance of the campus and ensuring appropriate use of available space.
- (C) Scope. This policy applies to the availability and use of university bulletin boards, message boards, display cases, and facilities for the posting of materials, including but not limited to flyers, posters, poster boards, and leaflets.
- (D) General Parameters.
- (1) Materials may only be displayed on bulletin boards, message boards, display cases, or other locations specifically identified for the display of such materials.

- (2) Printed materials must be affixed in a manner appropriate to the surface being utilized.
  - (3) Materials displayed for special occasions, such as, red and white day, must not damage surfaces and must be carefully removed in a timely manner.
  - (4) Damage caused by improper posting and/or the cost of removal will be charged to the division, department, office, program, unit, activity, individual, or organization responsible for displaying the printed material.
  - (5) Materials advertising an event must be removed following the event.
  - (6) Material that is dated or time-stamped for removal must be removed accordingly and/or on a scheduled basis.
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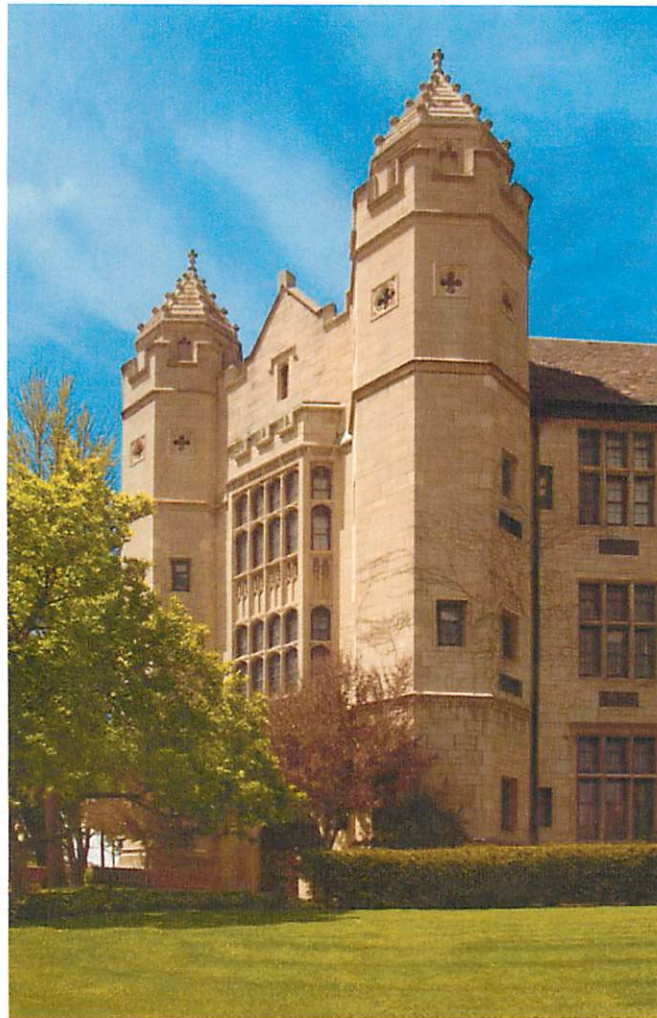
**RESOLUTION TO APPROVE  
THE ANNUAL OPERATING BUDGET FOR FY 2018**

**WHEREAS**, the proposed Fiscal Year 2018 Annual Budget has been reviewed by the Finance and Facilities Committee of the Board;

**NOW, THEREFORE, BE IT RESOLVED**, that the Annual Operating Budget for Youngstown State University's general and auxiliary funds for Fiscal Year 2018, shown on Exhibit \_\_\_\_, and as presented to the Finance and Facilities Committee of the Board of Trustees, is hereby approved for the period of July 1, 2017 through June 30, 2018.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**

# Fiscal Year 2018 Operating Budget



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### ***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.

### ***Introduction***

This document represents Youngstown State University's financial operating plan for the fiscal year commencing July 1, 2017. The operating budget is a spending plan that reflects University goals. The budget also includes a forecast of revenues that is based on a reading of future economic conditions. As one of the University's most important administrative tools, this budget serves as a plan of action for achieving objectives, and a standard for monitoring financial performance.

Pursuant to YSU Policy 3356-3-11, this operating budget is hereby submitted to the Board of Trustees for approval, and will thereafter serve as the University's financial governing document for FY 2018. However, the budget is based on certain assumptions and variables unknown at this time, such as student enrollment and state funding levels, and may therefore be modified or otherwise adjusted to reflect new information that becomes available during the course of FY 2018.

YSU's FY 2018 budget contains investments in today's priorities and also reflects the future direction of the University as envisioned in the 2020 Strategic plan. Examples of how YSU's budget aligns with the four *cornerstones* of Strategic Plan are listed below.

1. *Accountability & Sustainability*: YSU's FY 2018 budget is balanced and fiscally sound.
2. *Student Success*: YSU's FY 2018 budget includes additional funding for the Division of Student Success, as well as significant increases in scholarship spending, and investments in student-focused technologies.
3. *Urban Research University Transition*: YSU's FY 2018 budget reflects a 29% increase in indirect cost recoveries associated with sponsored research activities.
4. *Regional Engagement*: YSU's FY 2018 budget includes increases for regionally impactful activities, including intercollegiate athletics and enrollment outreach.

**Board of Trustees**

Atty. Leonard D. Schiavone, Chair	Delores E. Crawford, Vice Chair
David C. Deibel	Samuel W. Grooms
Anita Hackstedde, M.D.	Atty. James E. "Ted" Roberts
John R. Jakubek, M.D.	Lexi E. Rager, Student Trustee
Allan K. Metz, Student Trustee	Atty. Franklin S. Bennett, Board Secretary

**Executive Officers**

James P. Tressel President	Atty. Holly A. Jacobs Vice President for Legal Affairs & Human Resources
Martin Abraham, Ph.D. Provost & Vice President for Academic Affairs	Neal P. McNally Vice President for Finance & Business Operations

### ***Budget Planning Process***

For the fifth consecutive year, the YSU Budget Advisory Council led the budget planning process. Consistent with the guiding principles of the Accountability & Sustainability cornerstone of YSU's 2020 Strategic Plan, the Council continues to focus on the need to contain costs and enhance revenue opportunities.

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

### ***YSU Budget Advisory Council***

Dr. Martin Abraham, Provost & VP for Academic Affairs	Dr. Ken Learman, Professor of Physical Therapy
Connie Augustine-Thompson, Instructor - WCBA	Neal McNally, Vice President for Finance
Dr. Jeffrey T. Coldren, Chair & Professor of Psychology	Lisa Mudryk, AA2 Procurement Services
Carly Devenburgh, International Programs	Dr. Tomi Ovaska, Associate Professor of Economics
Gabriella Gessler, Student Government President	Leonard Schiavone, Board of Trustees Vice Chair
Amy Gordon, Manager - Comprehensive Testing Center	Jacob Schriener-Briggs, Student Government VP
Eddie Howard, Associate VP for Student Experience	Dr. Jeff Tyus, Associate Professor of Communications
Dr. Charles Howell, Dean, Beeghly College of Education	Dr. Thomas Wakefield, Assoc. Professor of Mathematics
Elaine Jacobs, Associate Athletic Director	Carole S. Weimer, Board of Trustees Chair

During the past five months, the Budget Advisory Council has focused on the budgetary priorities established by YSU President Jim Tressel and which were validated by the broader campus community during a series of town hall-style meetings hosted by Mr. Tressel during this same time period. These priorities include:

1. Raising the compensation levels of the University's workforce.
2. Replacing vacant and adding new faculty and staff positions.
3. Making improvements to campus buildings.
4. Enhancing YSU's information technology infrastructure.

The Budget Advisory Council typically meets monthly during the academic year. Meeting materials, including minutes, agendas, handouts and presentations made at Council meetings are available to view online at:

<http://cms.ysu.edu/administrative-offices/vice-president-finance-and-business-operations/budget-planning#>



### *Executive Summary*

Youngstown State University's proposed annual budget for FY 2018 is summarized in the table below, along with comparative information from the prior year's FY 2017 budget. The FY 2018 budget represents a 3.6% increase over the prior fiscal year, driven primarily by growth in University general funds.

<b>General Fund</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2018 Proposed Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>Revenue:</b>				
Tuition & Fees	\$104,777,958	\$108,999,735	4.0%	\$4,221,777
State Appropriations	42,755,237	42,860,983	0.2%	105,746
Other Sources	4,266,805	5,016,013	17.6%	749,208
	<u>\$151,800,000</u>	<u>\$156,876,731</u>	<u>3.3%</u>	<u>\$5,076,731</u>
<b>Expenses:</b>				
Personnel	\$98,401,409	\$100,659,562	2.3%	\$2,258,153
Operations	28,236,504	29,430,285	4.2%	1,193,781
Transfers	25,162,087	26,786,884	6.5%	1,624,797
	<u>\$151,800,000</u>	<u>\$156,876,731</u>	<u>3.3%</u>	<u>\$5,076,731</u>
<b>Auxiliaries</b>				
Net of Gen. Fund support	\$17,979,488	\$19,011,731	5.7%	\$1,032,243
<b>Total Operating Budget</b>	<u><b>\$169,779,488</b></u>	<u><b>\$175,888,462</b></u>	<u><b>3.6%</b></u>	<u><b>\$6,108,974</b></u>

#### **FY 2018 Revenue Assumptions:**

1. A 2% change in full-time equivalent (FTE) student enrollments relative to prior year actual enrollment levels.
2. No change in undergraduate tuition rates but an increase in graduate tuition of 3%; a \$5.00 per credit hour increase in the Affordable Tuition Advantage surcharge; and the implementation of a new Career Services fee for undergraduate students.
3. Flat state funding appropriations, based on preliminary estimates provided by the Ohio Department of Higher Education.
4. An increase in investment earnings, based on current market conditions and actual performance during the prior fiscal year.

#### **FY 2018 Expense Assumptions:**

1. Strategic additions in faculty and staff positions consistent with the budget priorities listed on the previous page.
2. No across-the-board changes in employee compensation, pending the final outcome of labor negotiations with the OEA Faculty and ACE unions.
3. Maintaining the existing employer-sponsored health care plan design, including a 15% aggregate share in the premium for covered employees.
4. Strategic expense reallocations and investments in new expenses, described herein.

### Student Enrollment Levels

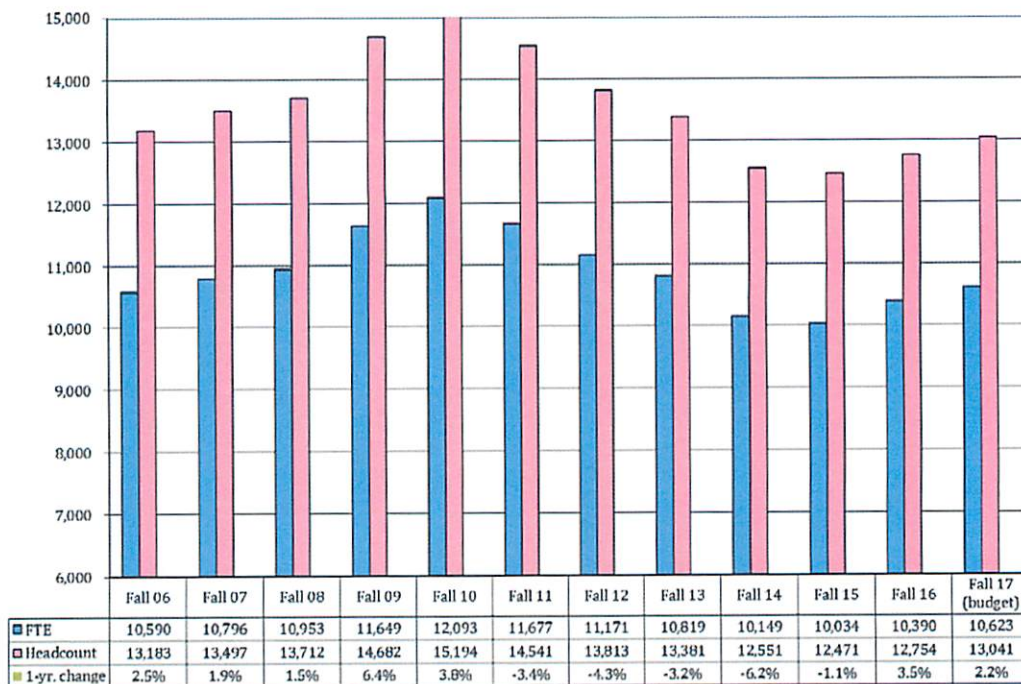
After a four-year enrollment decline of over 17%, YSU achieved stabilization in the 2015 autumn semester, with an increase of 13.52% in the freshmen class, and improvement in freshmen to sophomore retention of 6% (67.02% up to 73.02%).

Spring semester 2016 brought the first year-over-year enrollment increase since spring 2011, and autumn 2016 continued that positive trajectory, with another gain in freshmen headcount of 4.4%, an overall headcount increase of 2.27%, and FTE growth of 3.54%, as well as another solid freshmen retention performance of 72.24%.

Spring semester 2017 again showed modest positive gains (.25% FTE), and autumn 2017 promises to continue moving YSU in a favorable direction, with the University basing its FY 2018 budget on 2.2% enrollment growth. The residence halls and Courtyard Apartments will be full, and the incoming freshmen class is projected to be 5-6% higher than 2016 (and over 25% higher than 2014). For the fourth straight year, the incoming class this fall semester will again be the most academically qualified in YSU history. Fall-to-fall freshmen retention appears to be headed toward 74% for the first time ever.

A higher than expected graduating class this past spring resulted in the second highest annual graduation in YSU's history. Achieving the University's FY 2018 enrollment target of +2.2% will be highly dependent on late summer activity of international, graduate, and transfer enrollments.

**Fall Semester Student Enrollment Trends**





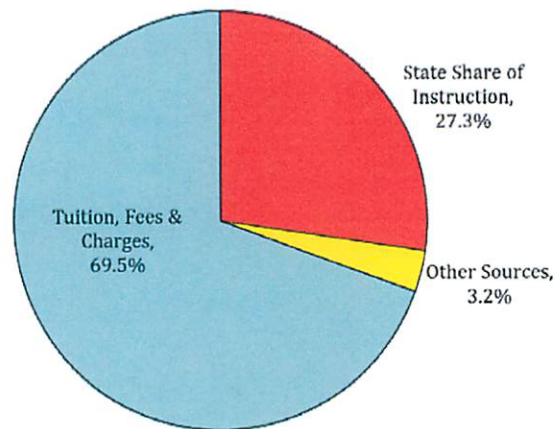
### General Fund Revenues

As depicted in the table below, FY 2018 budgeted general fund revenues total \$156.9 million, an increase of \$5 million over the prior year's budget. This projected increase in revenue is mainly attributable to five variables: (1) the expectation that overall enrollment levels will increase by 2.2%; (2) a 3% increase in tuition for graduate students, effective fall 2017; (3) a \$5 per credit hour increase in non-resident surcharge for students from the Affordable Tuition Advantage region; (4) the implementation of a Career Services fee, as explicitly permitted in the House-passed version of the state budget bill; and (5) a projected increase in investment income.

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

Source	FY 2017	FY 2018	Percent Change	Dollar Change
	Adopted Budget	Proposed Budget		
<i>Tuition, Fees &amp; Other Student Charges</i>				
Instructional & Mandatory Fees	\$91,609,192	\$94,190,000	2.8%	\$2,580,808
Other Tuition, Fees & Charges	13,168,766	14,809,735	12.5%	1,640,969
Total Tuition & Fees	\$104,777,958	\$108,999,735	4.0%	\$4,221,777
<i>State Appropriations</i>				
State Share of Instruction	\$42,755,237	\$42,860,983	0.2%	\$105,746
<i>Other Sources</i>				
	\$4,266,805	\$5,016,013	17.6%	\$749,208
Total General Fund Revenue	\$151,800,000	\$156,876,731	3.3%	\$5,076,731

**FY 2018 General Fund Revenue by Source**

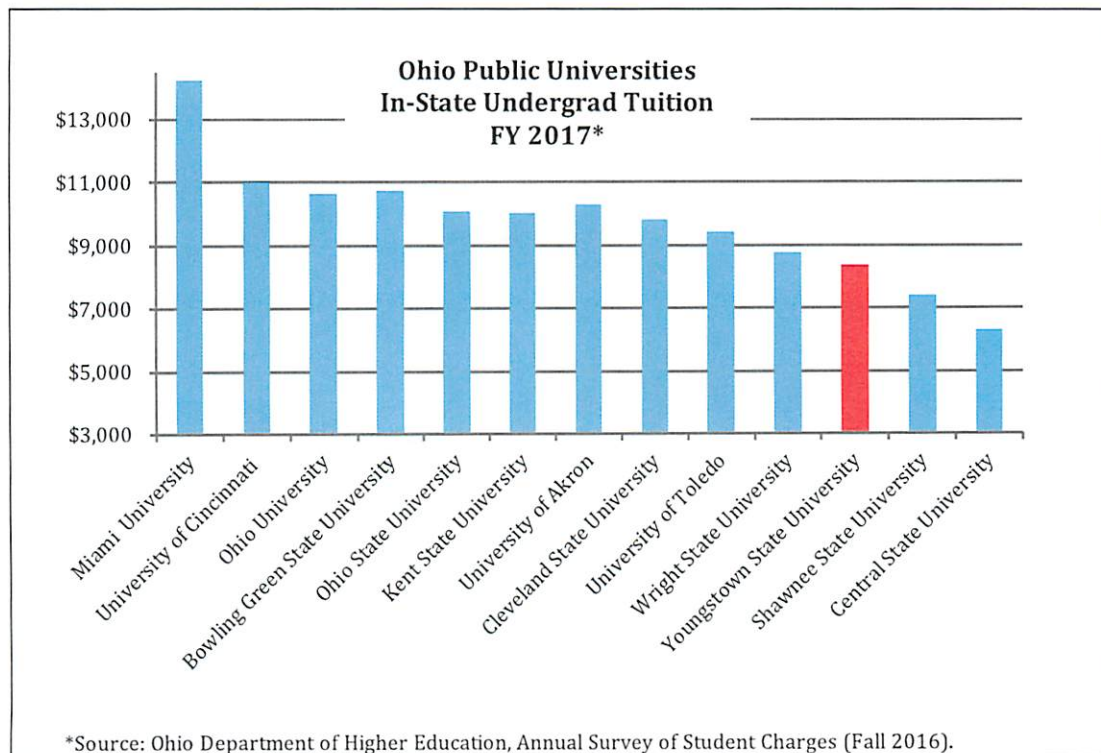


### *Tuition and Fees*

While still pending in the state legislature, House Bill 49, the state budget legislation for the FY 2018-2019 biennium, is expected to prohibit state-supported universities from increasing tuition for in-state undergraduate students. However, the version of H.B. 49 recently passed by the Ohio House of Representatives would allow for certain types of fees to be levied or otherwise increased, including non-resident surcharges, career services fees, and transportation and parking fees.

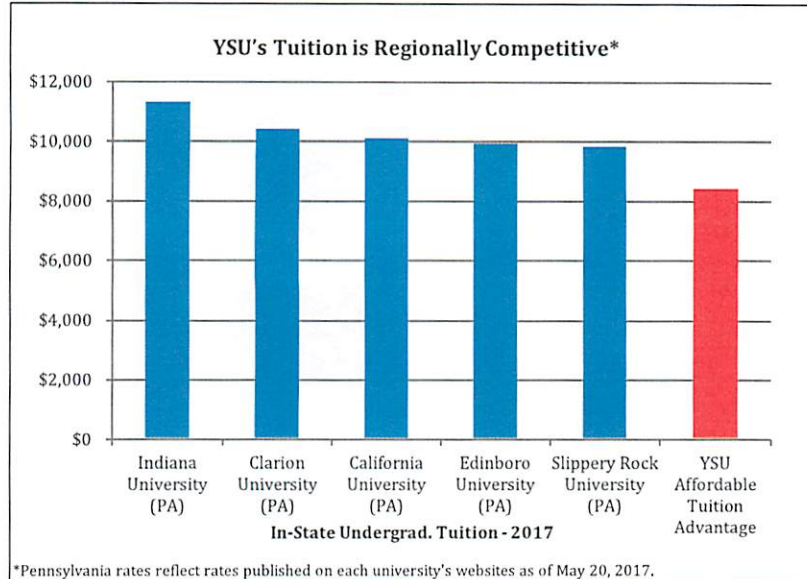
YSU is projected to retain its standing as one of the most affordable universities in the state. With a full-time undergraduate tuition rate of \$8,317 per year, YSU is expected to be \$1,428 below the statewide average. Only two Ohio universities have tuition lower than YSU—Central State and Shawnee State, both of which serve under represented populations and receive special supplemental funding from the state that is designed to keep these universities' tuition rates low.

Moreover, YSU is especially affordable in northeast Ohio, having an undergraduate tuition price that is on average approximately \$1,700 lower than Cleveland State University, Kent State University and the University of Akron. Therefore, YSU is competitively well-positioned in the state and regional higher education marketplace, especially in light of growing public concern over rising college costs and student debt.

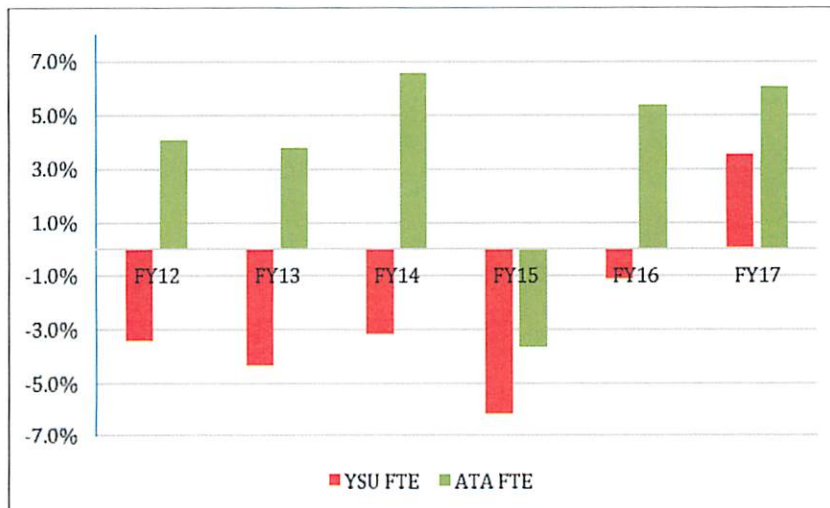


***Tuition and Fees (continued)***

To remain regionally competitive, YSU will continue to offer the Affordable Tuition Advantage (ATA) rate for students from this defined region, which encompasses 18 counties in western Pennsylvania, 3 counties in West Virginia, and Chautauqua County in New York. Despite a \$5 per credit hour increase in the ATA surcharge, effective fall 2017, YSU's annualized ATA tuition rate remains lower than the in-state rate among the five Pennsylvania universities surveyed and depicted in the table below.



YSU currently enrolls approximately 1,000 students from the ATA region—a 24% increase over the past six years, far outperforming YSU's overall enrollment trend. The table below depicts the annual percentage change in YSU's total FTE enrollment levels as compared to the annual change in ATA enrollments.

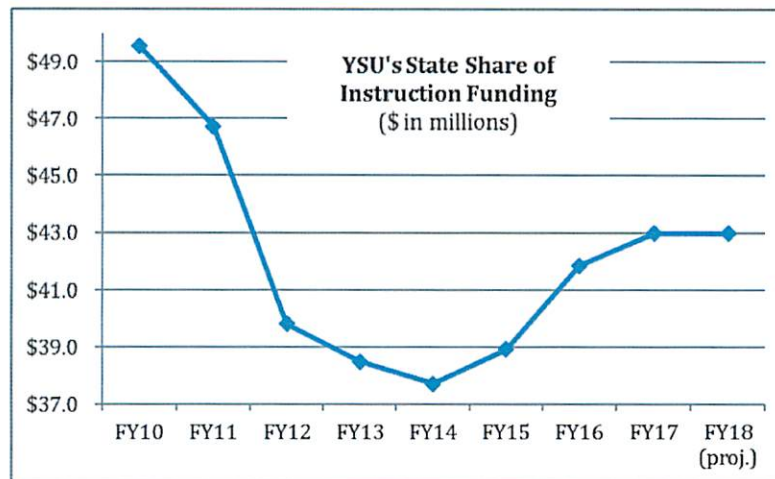




### *State Operating Appropriations*

At the time this document was prepared, House Bill 49, the state budget bill for the FY 2018 and FY 2019 biennium, was still pending in the state legislature. Although the final outcome of H.B. 49 may not be known until the end of June 2017, YSU's FY 2018 operating budget is based on the most recent forecast provided by the Ohio Department of Higher Education in May 2017, which indicates that YSU's SSI funding will remain flat at the prior year level of approximately \$42.8 million.

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, namely successful course completions and the number of degrees conferred. The table below depicts a recent history of YSU's SSI funding levels, which since FY 2010 have ranged from nearly \$50 million to as a low as \$37 million in FY 2014. And while the overall trajectory is decidedly negative, YSU's funding levels appear to have stabilized for the time being.



### *State of Ohio Economic Outlook*

State funding for higher education in Ohio largely depends on the fiscal health of the state. The Ohio Office of Budget & Management's May 2017 Financial Report is summarized as follows:

- Economic growth slowed to 0.7% in the first quarter, compared with 2.1% in the fourth quarter and 1.6% for all of 2016. Forecasters project much stronger growth in the second quarter and a trend rate of 2% to 2.5% thereafter.
- U.S. employment increased by 211,000 jobs in April for a year-to-date average of 185,000 jobs per month. The unemployment rate decreased to 4.4%.
- Ohio nonfarm payroll employment decreased by 4,100 jobs in March after a total gain of 19,100 jobs in January and February. The unemployment rate was 5.1%.
- Despite the weak first quarter, leading indicators point toward continued growth at a modest pace, fueled by a healthy household sector, possibly with continued revival in investment.

### *Other Income Sources*

Other sources of general fund revenue include unrestricted gifts, overhead fees charged to University auxiliaries, bookstore commissions, and investment income. In FY 2018, these revenue sources are expected to generate \$5 million, a 17.6% increase above the prior year's budgeted levels. This projected increase is driven primarily by investment income, which has been upwardly adjusted to reflect current market conditions and actual investment performance during the prior year. In addition, auxiliary overhead income paid by YSU Housing Services will increase by approximately \$300,000 in FY 2018, made possible by Housing having last year retired a significant portion of debt service obligations for bonds issued in 1989 and 1994 for the construction of Cafaro and Lyden houses, and Christman Dining Commons.

With regard to investment income, the University's non-endowment short-term investment pool earned +0.3% on a one-year basis through March 31, 2017. These investments for FY 2018 are expected to return +0.4%, which is indicative of the current interest rate environment. The non-endowment long-term pool was up +7.3% on a one-year basis through March 31, 2017. Numerous themes highlighted an eventful 2016 and early 2017. Markets worldwide were impacted during the second quarter of 2016 with the UK's decision to leave the European Union, but focus changed in the second half of the year to the U.S. presidential election. After an initial sell off, markets recovered and climbed to new highs. Tabbed the "Trump Rally," U.S. markets have been primarily driven by the Trump Administration's proposed agenda, back-to-back strong corporate earnings seasons, and robust economic data. To start 2017, international markets have led the way with a weakening dollar and improved global growth outlook. YSU's allocation to equities (38%) has been the biggest contributor to results, with alternatives and fixed income also aiding performance while dampening portfolio volatility. For FY 2018, these investments are projected to return between 4% and 5%, which is indicative of improving global growth.

	<b>FY 2018 BUDGET</b>	<b>CHANGE</b>	<b>PERCENT CHANGE</b>	<b>PERCENT of TOTAL</b>
<b>OTHER SOURCES</b>				
Investment Income for Operations	\$1,550,000	\$496,508	47.1%	0.99%
Bookstore Commissions	775,000	0	0.0%	0.49%
Administrative Charge - Auxiliaries	1,266,413	295,000	30.4%	0.81%
Alumni Relations	71,000	(5,000)	-6.6%	0.05%
Sales & Services of Educational Activities	20,400	(19,800)	-49.3%	0.01%
Private Gifts, Unrestricted	100,000	(50,000)	-33.3%	0.06%
Facility Rental, Athletics and University	290,000	15,000	5.5%	0.18%
Indirect Cost Recoveries	440,000	100,000	29.4%	0.28%
Revenue Sharing, NEOMED and other	50,000	(140,000)	-73.7%	0.03%
Other-Miscellaneous	453,200	57,500	14.5%	0.29%
<b>Subtotal - Other Sources</b>	<b>\$5,016,013</b>	<b>\$749,208</b>	<b>17.6%</b>	<b>3.20%</b>



**General Fund Expenses**

General fund expenses are summarized by expense category in the table below. Overall, budgeted expenses are \$5 million higher than in the prior fiscal year. Additional detail is provided in the narrative and tables on the following pages.

General Fund Expenses	FY 2017 Budget	FY 2018		Change	Percent Change
		Proposed Budget	Percent of Total		
<b>Personnel</b>					
Faculty	\$39,702,912	\$40,187,251	25.6%	\$484,339	1.2%
Staff	30,032,770	30,856,032	19.7%	823,262	2.7%
Students	3,893,609	3,842,505	2.4%	(51,104)	-1.3%
Budgeted vacancies (staff)	949,863	1,569,248	1.0%	619,385	65.2%
Fringe Benefits	23,822,255	24,204,526	15.4%	382,271	1.6%
<b>Total Personnel</b>	<b>\$98,401,409</b>	<b>\$100,659,562</b>	<b>64.2%</b>	<b>\$2,258,153</b>	<b>2.3%</b>
<b>Operating Expenses</b>					
Supplies	\$1,784,673	\$1,821,240	1.2%	\$36,567	2.0%
Travel and Related Expenses	1,186,765	1,235,774	0.8%	49,009	4.1%
Information & Communication	1,461,675	1,427,209	0.9%	(34,466)	-2.4%
Maintenance/Repairs/Utilities	7,254,765	7,126,874	4.5%	(127,891)	-1.8%
Equipment and Vehicles	377,753	370,478	0.2%	(7,275)	-1.9%
Scholarships and Aid	7,427,726	8,045,226	5.1%	617,500	8.3%
Library Acquisitions	966,445	1,092,445	0.7%	126,000	13.0%
Fees and Services	3,584,316	3,710,787	2.4%	126,471	3.5%
Miscellaneous/Bad Debt/Rentals	2,313,735	2,636,307	1.7%	322,572	13.9%
Area Contingency Accounts	1,878,651	1,963,945	1.3%	85,294	4.5%
<b>Total Operating Expenses</b>	<b>\$28,236,504</b>	<b>\$29,430,285</b>	<b>18.8%</b>	<b>\$1,193,781</b>	<b>4.2%</b>
<b>Other</b>					
Transfers to other funds	\$25,162,087	\$26,786,884	17.1%	\$1,624,797	6.5%
<b>Total Other</b>	<b>\$25,162,087</b>	<b>\$26,786,884</b>	<b>17.1%</b>	<b>\$1,624,797</b>	<b>6.5%</b>
<b>Total General Fund Expenses</b>	<b>\$151,800,000</b>	<b>\$156,876,731</b>	<b>100.0%</b>	<b>\$5,076,731</b>	<b>3.3%</b>

**General Fund Personnel Expenses**

In FY 2018, budgeted expenses for personnel are projected to increase by 2.3% as the University makes strategic investments to create new positions and fill other critical positions that were previously vacant. These investments are consistent with the budget priorities established by management, and validated by the Budget Advisory Council, as well as the broader campus community during a series of town hall-style meetings hosted by President Tressel during FY 2017.

PERSONNEL	FY 2017	FY 2018		PERCENT CHANGE
	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	
Full Service Faculty				
Full-Time Faculty	\$30,355,273	\$29,574,440	(\$780,833)	-2.6%
Faculty Rank Bonus	319,200	N/A	N/A	N/A
Faculty Searches in Progress / Pooled Funds	234,165	1,923,061	1,688,896	721.2%
Subtotal - Full Service Faculty Salaries	\$30,908,638	\$31,497,501	\$908,063	2.9%
Temporary / Part-Time Faculty	\$8,794,274	\$8,689,750	(\$104,524)	-1.2%
Total Faculty Salaries	\$39,702,912	\$40,187,251	\$484,339	1.2%
Permanent Staff				
Professional/Administrative	\$14,946,974	\$16,253,057	\$1,306,082	8.7%
Classified & Police	14,155,133	13,665,806	(489,327)	-3.5%
Subtotal - Permanent Staff Salaries	\$29,102,107	\$29,918,863	\$816,755	2.8%
Temporary Staff	\$930,663	\$1,069,739	\$139,076	14.9%
Budgeted Vacancies (staff)	\$949,863	\$1,436,679	\$486,816	51.3%
Total Staff Salaries	\$30,982,633	\$32,425,280	\$1,442,647	4.7%
Students	\$3,893,609	\$3,842,505	(\$51,104)	-1.3%
Total - Faculty, Staff & Student Salaries	\$74,579,154	\$76,455,036	\$1,875,882	2.5%
Fringe Benefits	\$23,822,255	\$24,204,526	\$382,271	1.6%
Total Personnel	\$98,401,409	\$100,659,562	\$2,258,153	2.3%

Year-over-year fluctuations shown in the table above generally represent natural employee attrition; as employees retire or otherwise leave YSU's employment, replacement salaries are generally lower, enabling payroll savings in many cases. Budgeted expenses for professional and administrative staff are projected to increase in FY 2018 as a result of strategic staff additions in several high-priority areas, including the International Programs Office, Academic Counseling, First-Year Student Services, Financial Aid, and Information Technology Services.

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

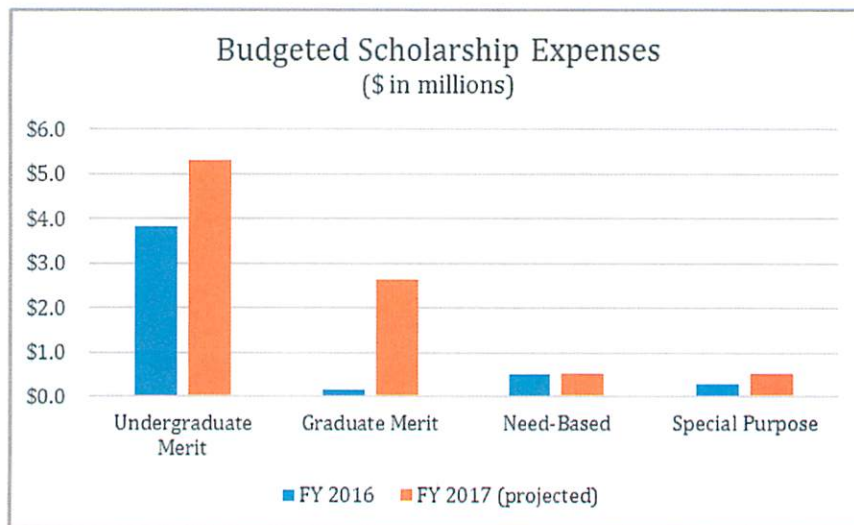
At the time this document was prepared, labor negotiations were ongoing with the OEA Faculty and ACE unions. Therefore, no determination has been made on salary adjustments for faculty and classified employees, pending the outcome of the negotiations process.

Fringe benefits are budgeted as a percentage of wages and based on a detailed analysis of actual fringe benefit costs for the 12-month period ending February 28, 2017. For FY 2018, the aggregate budgeted fringe benefit rate will be 32% of wages, totaling \$24.2 million in general fund costs. Fringe benefits include employee healthcare insurance, Medicare, employer contributions to the state’s retirement systems, tuition remission, parking, unemployment and life insurance, and workers compensation.

***Scholarships and Financial Aid***

Scholarships and financial aid for students will remain key components to the University’s enrollment and student success strategies in FY 2018. By offering competitive scholarship and aid packages, YSU has been able to attract a greater number of academically-prepared students, made college accessible to countless individuals, and helped reduce the debt burden facing many students. Scholarship recipients are more likely to graduate and even more likely to graduate on-time. Given the impact that scholarships and aid have on students’ finances, a robust scholarship program also helps students learn about philanthropy and the importance of giving back.

For FY 2018, the University has budgeted \$8 million in scholarship funds, which includes a \$500,000 increase in Scholarships for Excellence and a \$350,000 increase for Graduate Premier Scholarships. In addition, scholarship support from the YSU Foundation in FY 2018 will increase to \$8.1 million. The table below depicts YSU’s general fund scholarship expenses for the past two years; FY 2018 is projected to track closely to FY 2017 expenses.





***Divisional General Fund Expense Budgets***

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

	FY 2017 Adopted Budget	FY 2018		Change	Percent Change
		Proposed Budget	Percent of Total		
<b><i>Academic Affairs</i></b>					
Academic Support	\$6,273,163	\$6,294,204	4.0%	\$21,041	0.3%
Williamson College of Business	6,810,930	6,317,851	4.0%	(493,079)	-7.2%
College of Creative Arts & Comm.	8,147,601	7,624,666	4.9%	(522,935)	-6.4%
College of Liberal Arts & Social Sciences	11,516,567	10,057,663	6.4%	(1,458,904)	-12.7%
Beeghly College of Education	4,936,750	3,854,391	2.5%	(1,082,359)	-21.9%
Graduate Studies	4,753,457	4,839,477	3.1%	86,020	1.8%
Bitonte College of HHS	11,472,088	9,708,857	6.2%	(1,763,231)	-15.4%
Provost	10,713,810	18,126,583	11.6%	7,412,773	69.2%
College of STEM	17,001,914	15,611,205	10.0%	(1,390,708)	-8.2%
Student Success	2,798,256	3,130,271	2.0%	332,015	11.9%
Subtotal	<u>\$84,424,535</u>	<u>\$85,565,168</u>	<u>54.5%</u>	<u>\$1,140,633</u>	<u>1.4%</u>
<b><i>Finance &amp; Business Operations</i></b>					
Facilities Maintenance	\$9,133,611	\$9,318,304	5.9%	\$184,693	2.0%
Finance	3,841,680	3,860,382	2.5%	18,702	0.5%
Information Technology	8,459,496	8,693,197	5.5%	233,701	2.8%
Subtotal	<u>\$21,434,787</u>	<u>\$21,871,883</u>	<u>13.9%</u>	<u>\$437,096</u>	<u>2.0%</u>
<b><i>Legal Affairs &amp; Human Resources</i></b>					
General Counsel & Equal Opportunity	\$938,235	\$951,935	0.6%	\$13,700	1.5%
Human Resources	1,401,344	1,515,917	1.0%	114,573	8.2%
Subtotal	<u>\$2,339,579</u>	<u>\$2,467,852</u>	<u>1.6%</u>	<u>\$128,273</u>	<u>5.5%</u>
<b><i>President</i></b>					
Diversity & Multicultural Affairs	\$243,115	\$263,665	0.2%	\$20,550	8.5%
Enrollment Management	10,840,510	11,709,026	7.5%	868,516	8.0%
President's Office	714,750	816,172	0.5%	101,422	14.2%
Student Experience	3,927,891	4,187,780	2.7%	259,889	6.6%
University Relations	7,176,801	7,435,746	4.7%	258,945	3.6%
Athletics (transfer)*	11,293,200 *	11,543,309	7.4%	250,109	2.2%
Subtotal	<u>\$34,196,267</u>	<u>\$35,955,698</u>	<u>22.9%</u>	<u>\$1,759,431</u>	<u>5.1%</u>
<b><i>Cross-Divisional</i></b>					
Institution-wide	\$4,374,148	\$5,515,676	3.5%	\$1,141,528	26.1%
Utilities	5,030,684	5,500,454	3.5%	469,770	9.3%
Subtotal	<u>\$9,404,832</u>	<u>\$11,016,130</u>	<u>7.0%</u>	<u>\$1,611,298</u>	<u>17.1%</u>
Grand Total	<u>\$151,800,000</u>	<u>\$156,876,731</u>	<u>100.0%</u>	<u>\$5,076,731</u>	<u>3.3%</u>

\*Athletics transfer appeared with Legal Affairs & HR in FY 2017 but has been restated here for presentation and comparative purposes.

The Academic Affairs budget includes all costs, instructional and administrative, in each college, academic support unit, and in the Provost's Office. Also included in the Academic Affairs budget is the division of Student Success, which focuses on improving student retention and success rates. The FY 2018 Academic Affairs budget is \$1.1 million higher than the prior year, with year-to-year changes mostly reflective of part-time faculty costs being centrally budgeted in the Provost's area. As a clearer picture of instructional needs emerges during the fall 2017 semester, part-time faculty budgets will be reallocated to the appropriate college budgets.

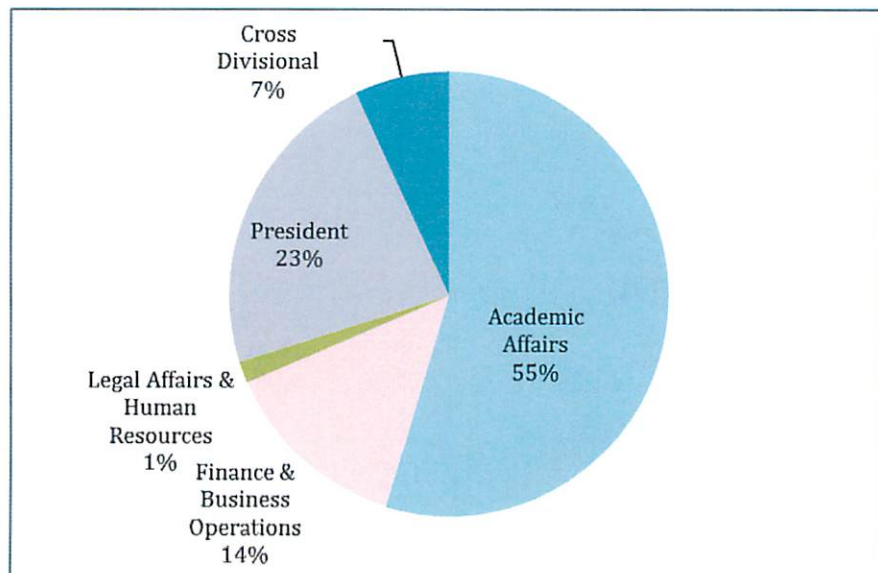
***Divisional General Fund Expense Budgets (continued)***

Finance and Business Operations includes the Controller’s and Budget offices, Procurement Services, Payroll, Bursar, Internal Audit, Facilities Maintenance and Grounds, and Information Technology Services. The 2% increase shown on the table above is driven by increases in the budgets for Facilities Maintenance and Information Technology, which is consistent with the University’s FY 2018 budget priorities listed on page 3.

The division of Legal Affairs & Human Resources includes the Office of the General Counsel, Equal Opportunity and Policy Development, and Human Resources. The overall increase shown here reflects a strategic investment in the University’s employee training programs. These investments include the addition of a new staff position in Human Resources, as well as enhancements to HR’s training budget.

The President’s divisional budget includes the Office of the President, Multicultural Affairs, University Relations, Enrollment Planning and Management, Student Experience, and Intercollegiate Athletics. The increases shown for Enrollment Management reflect increases in the University’s scholarship and aid budgets, as well as staff additions in the Office of Financial Aid. The increase in the President’s Office budget reflects (1) the reallocation of the Marching Band from the College of Creative Arts & Communications; and (2) the reallocation of Cheerleading from Athletics. These budgets have been moved to the President’s budget to reflect the participation of both the Marching Band and Cheerleaders at student recruitment and spirit events hosted by the President’s office.

Cross-Divisional includes utilities and certain institution-wide costs, such as bad debt expenses and transfers to the University’s debt service reserves. The budget increases shown here are largely attributable to two related factors: (1) a higher capital lease expense associated with the construction of the University’s steam plant; and (2) a \$300,000 increase in the budgeted transfer to the University’s debt service reserve.





***Information Technology***

During the past year, the University updated its Information Technology Master Plan to re-establish IT as an institutional priority. Investing in and making improvements to YSU's IT infrastructure is a priority within this budget document, as reflected by the \$8.7 million in general funds that are budgeted specifically for IT services, staff and infrastructure.

Guided by the six-year plan that was created to achieve the goals identified in the IT master plan, the FY 2018 budget contains investments in technology that are aligned with the YSU 2020 Strategic Plan, particularly with regard to the cornerstone principles of student success and sustainability.

<u>Priority</u>	<u>6-Year Plan</u>
Infrastructure (wireless/core/edge)	\$4,000,000
Staff Augmentation	1,750,000
Network Assessments	250,000
Total over 6 years	<u>\$6,000,000</u>
Annual budget (\$6M / 6 years)	\$1,000,000

The FY 2018 budget prioritizes network and classroom infrastructure, which had been underserved previously. Investments will also target student success by investing in user virtualization technologies that allow access from anywhere—on-campus or off-campus. Additional investments will be made in advanced business intelligence to enhance student retention and student success.

For FY 2018, the University has identified \$1 million in strategic IT priority projects, as illustrated in the table below.

<u>Project</u>	<u>Strategic Plan Cornerstone</u>	<u>FY 2018 Budget</u>
Network Infrastructure Refresh	Sustainability	\$500,000
Advanced CyberSecurity	Sustainability	30,000
Instructor Station Refresh	Sustainability	200,000
Enhanced Print Services	Sustainability	50,000
User Virtualization	Student Success	100,000
Penguin Plug-in	Student Success	30,000
BYOD Computer Lab Migration	Student Success	25,000
Off-site Disaster Recovery	Sustainability	15,000
VOIP Pilot	Sustainability	25,000
Windows 10 Upgrade	Sustainability	25,000
	<b>Total</b>	<u><b>\$1,000,000</b></u>

### *Auxiliary Services*

Auxiliaries provide a variety of services that enhance campus life for YSU students, faculty, staff, alumni and guests. Auxiliaries also generate revenue through sales and services, which helps support their operations. As shown in the table below, the combined FY 2018 budgets for the University's auxiliary units total \$33 million, which includes approximately \$14 million in general fund support and \$19 million in earned income.

Overall, auxiliary budgets will be \$1.3 million greater in FY 2018, primarily as a result of a planned increase in the student transportation fee, which will increase from \$115 per semester to \$155 per semester, effective fall 2017. This fee increase will generate approximately \$800,000 in additional revenue for Parking Services, the proceeds of which will be transferred into a dedicated reserve account for the eventual replacement of the Fifth Avenue parking garage.

<b>Auxiliary Services:</b>	<b>FY 2018 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
Intercollegiate Athletics	\$15,174,959	2.33%	\$345,259
Housing Services	10,471,631	0.05%	5,031
Parking Services	4,145,600	26.78%	875,800
Kilcawley Center	1,770,271	2.09%	36,262
Andrews Recreation and Wellness Center	1,437,898	0.70%	10,000
<b>Total Auxiliary Budgets</b>	<b>\$33,000,359</b>	<b>4.01%</b>	<b>\$1,272,352</b>
Less: Support from General Fund	(13,988,628)	1.75%	(240,109)
<b>Total Earned Income</b>	<b><u>\$19,011,731</u></b>	<b><u>5.74%</u></b>	<b><u>\$1,032,243</u></b>

The \$15 million Athletics budget is indicative of the long-standing institutional decision to support an NCAA-compliant Division I intercollegiate athletic program. The 2% increase in the Athletics budget is related to an investment in the Men's Basketball Program, as well the University's commitment to the Title IX Gender Equity Plan approved by the Board of Trustees in June 2015.

The budget for Housing Services reflects a planned occupancy rate of 93% in the University's inventory of residence halls and apartments, which total 1,278 beds. Although there are indications that YSU Housing will be at near-maximum occupancy this coming fall, revenues are budgeted conservatively to take into account the potential impact of the University Edge, a private housing development located on the southwest side of campus.

Kilcawley Student Center's budget is 2% greater than in the prior year, mainly due to an expected increase in food service commissions paid by Chartwells, YSU's food service operator.



### *Long-term Planning*

University management, along with the YSU Budget Advisory Council, recognizes the need for robust long-term planning. However, the two-year nature of the state of Ohio's biennial budget makes planning for operations beyond two years difficult. This is because the state's biennial operating budget stipulates policy affecting the two main variables of the University's revenue model: (1) State Share of Instruction funding and (2) the ability to or prohibition against raising tuition and fee rates.

In addition, a significant portion of YSU employees are members of one of four collective bargaining units. Each labor agreement must be negotiated separately in three-year overlapping intervals, making long-range salary and wage planning difficult and politically sensitive.

Despite these realities, the University nonetheless engages in long-term financial planning, particularly with regard to addressing another institutional budget priority: maintenance, repairs and improvements to YSU's buildings and classrooms. Through its two-year biennial capital budget, the state of Ohio allocates funding for facility improvements. To qualify for state capital appropriations, YSU maintains a six-year capital plan, as summarized in the following table:

	<b>Capital Biennium</b>		
	<b>FY 17-18</b>	<b>FY 19-20</b>	<b>FY 21-22</b>
Ward Beecher Hall renovation	\$2,500,000		
Jones Hall upgrades	2,000,000		
Academic area renovations	3,750,000		
Meshel Hall	2,000,000		
Campus Development	750,000		
MVICC	3,000,000		
Fedor Hall Renovations		\$1,000,000	
Roof Repairs and Replacements		\$2,500,000	
Meshel Hall Phase 2 Renovations		\$1,500,000	
Science Lab Renovations and Upgrades		\$2,000,000	
Emergency Generator Upgrades		\$1,000,000	
Utility Distribution Upgrades Phase 2		\$2,250,000	
Basic Renovations		\$1,000,000	
Pedestrian Bridge Structural Repairs		\$1,500,000	
Stairwell Safety Upgrades		\$750,000	
Concrete Replacement		\$750,000	
Instructional Space Upgrades			\$2,500,000
Moser Hall Renovations			2,500,000
Roof Repairs and Replacement			2,500,000
Campus Building System Upgrades			2,000,000
Building Envelope Renovations			2,000,000
Elevator Safety Repairs			2,500,000
	<u>\$14,000,000</u>	<u>\$14,250,000</u>	<u>\$14,000,000</u>

***Long-term Planning (continued)***

Moreover, YSU's FY 2018 budget includes other characteristics of long-term planning. In addition to the six-year IT master plan referenced earlier in this document, YSU's FY 2018 budget also includes nearly \$3.3 million in funds that will be spent in *future* fiscal years, as depicted in the table below.

	<b>FY 2018 Budget</b>	<b>Description</b>	<b>Anticipated Future Expense</b>
Andrews Wellness Center	\$8,000	Repairs and maintenance.	Variable
Athletic Field Turf	100,000	Renewals and replacements.	FY 2022
Campus Grounds	10,000	Renewals and replacements.	FY 2020
Concessions Equipment	15,000	Renewals and replacements.	FY 2023
Housing Services	210,000	Repairs and maintenance.	Variable
Inst.-wide Debt Service	2,014,000	Debt service obligations.	Annual through FY 2034
Kilcawley Center	10,000	Repairs and maintenance.	Variable
Parking Services	875,000	Renewals and replacements.	FY 2027
Substation Maintenance	25,000	Repairs and maintenance.	FY 2022
<b>Total</b>	<b><u>\$3,267,000</u></b>		

Finally, the University's FY 2018 budget includes roughly \$1.2 million in funding for debt service related to the construction of a new steam utility plant, completed last year, that has lowered energy costs and, more importantly, will provide an efficient and dependable source of energy for the next 40 years—clear evidence of long-range planning.



**Contingency Planning**

Both University management and the YSU Budget Advisory Council recognize the need to mitigate budgetary risk by ensuring that operating expenses do not exceed operating income. Consequently, YSU's FY 2018 budget is based on revenue and expense assumptions that are reasonable and consistent with the University's past financial experience. However, if FY 2018 revenues fail to meet budgeted targets, the University is sufficiently prepared to make corresponding reductions in expenses, as may be necessary.

As illustrated in the Personnel Expense section earlier in this document, the FY 2018 budget includes nearly \$2 million in staff vacancies. And while it is expected that many of those vacancies may be filled during the course of FY 2018, the University has the ability to cancel any and all searches as an austerity measure, if necessary. These budgeted vacancies appear on the table below.

<u>FTE</u>	<u>Employee Name</u>	<u>Department / College</u>	<u>Salary</u>
1.00	Vacant	Art	\$40,165
1.00	Vacant	Ctr for Urban & Regional Studies	\$58,168
1.00	Vacant	Dean - Fine & Performing Arts	\$37,189
.50	Vacant	Dean - Health & Human Services	\$22,381
.50	Vacant	Electrical & Computer Engineering	\$15,195
1.00	Vacant	Financial Aid and Scholarships	\$33,947
.50	Vacant	Financial Aid and Scholarships	\$25,864
1.00	Vacant	First Year Student Services	\$44,000
1.00	Vacant	Controller's Office	\$40,272
.50	Vacant	Health Professions	\$22,381
1.00	Vacant	Information Technology	\$71,967
1.00	Vacant	Information Technology	\$58,516
1.00	Vacant	Information Technology	\$35,780
1.00	Vacant	Information Technology	\$53,727
1.00	Vacant	Maag Library	\$99,156
1.00	Vacant	Maag Library	\$68,565
1.00	Vacant	Media Services	\$54,417
1.00	Vacant	Media Services	\$62,603
1.00	Vacant	Metropolitan College	\$48,529
1.00	Vacant	Printing Services	\$63,882
1.00	Vacant	Procurement Services	\$33,908
1.00	Vacant	Provost VP - Academic Affairs	\$97,338
1.00	Vacant	Registration & Records	\$47,603
1.00	Vacant	STEM	\$141,110
1.00	Vacant	Theater and Dance	\$40,920
1.00	Vacant	YSU Police	\$71,603
1.00	Vacant	YSU Police	\$47,493
		<b>Total Wages</b>	<b>\$1,436,679</b>
Count: 27		Fringe Benefits	\$541,669
		<b>Grand Total</b>	<b>\$1,978,348</b>





*Contingency Planning (continued)*

In addition, the University maintains approximately \$30 million in unrestricted expendable funds, including \$7.7 million in operating reserves that could be tapped if the University were to experience a revenue shortfall in FY 2018. The University’s operating reserves are shown in the table below.

<u>Operating Reserve</u>	<u>Available Balance</u>	<u>% of total</u>
General Fund	\$1,256,827	16%
Health Care Reserve	5,152,159	67%
Andrews Rec Center	75,000	1%
Housing Services	554,680	7%
Kilcawley Center	150,000	2%
Parking Services	183,025	2%
YSU Bookstore	315,000	4%
	\$7,686,691	100%

Transfers from these operating reserves are governed by YSU policy 3356-3-11.1 and require the approval of the Board of Trustees, regardless of the amount transferred. While using reserves to ease deficit-spending is not ideal nor sustainable in the long-term, operating reserves exist, in part, to mitigate operational risk by serving as “rainy day” funds.

YSU’s reserve balances accumulated incrementally over a number of years. As a best practice, therefore, using reserves to address a revenue shortfall is a temporary solution requiring longer-term and permanent expense reductions to ensure that revenues are properly aligned with expenses on a go-forward basis.

***Rich Center for Autism***

Established in 1995, the Rich Center for Autism is dedicated to excellence in education and to improving the lives of individuals with autism and their families. Pursuant to the 2010 agreement between the Rich Center and YSU, the Rich Center's budget is included here for the approval of the YSU Board of Trustees.

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

<b><u>Rich Center for Autism</u></b>	<b><u>FY 2018 Budget</u></b>	<b><u>Percent Change</u></b>	<b><u>Dollar Change</u></b>
<b>Revenues</b>			
Noncredit Tuition	\$2,473,000	0.0%	\$0
Private Grants/Contracts Foundation	60,000	11.1%	6,000
Cash Gifts	154,944	-48.9%	(148,306)
Pledge Income	46,700	-11.4%	(6,000)
Misc. Income	60,000	335.7%	46,230
<b>Total Revenues</b>	<b><u>\$2,794,644</u></b>	<b><u>-3.5%</u></b>	<b><u>(\$102,076)</u></b>
<b>Expenses</b>			
<b><i>Personnel</i></b>			
Full- and Part-time Staff	\$1,609,852	-4.3%	(\$72,328)
Temporary Staff	109,130	163.0%	67,630
Fringe Benefits	606,887	-2.5%	(15,519)
<b>Total Personnel</b>	<b><u>\$2,325,869</u></b>	<b><u>-0.9%</u></b>	<b><u>(\$20,217)</u></b>
<b><i>Operating Expenses</i></b>			
Supplies	\$88,525	-12.0%	(\$12,075)
Travel and Related Expenses	17,000	54.5%	6,000
Information & Communication	36,150	73.0%	15,250
Facility Rental/Maintenance/Repairs	1,700	41.7%	500
Fees & Services	309,600	14.0%	38,100
Events & Promotions	2,000	-98.3%	(118,434)
Miscellaneous	13,800	-44.8%	(11,200)
<b>Total Operating Expenses</b>	<b><u>\$468,775</u></b>	<b><u>-14.9%</u></b>	<b><u>(\$81,859)</u></b>
<b>Total Rich Center Expenses</b>	<b><u>\$2,794,644</u></b>	<b><u>-3.5%</u></b>	<b><u>(\$102,076)</u></b>



# APPENDICES

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**APPENDIX A - Revenue Detail**

General Fund Revenue					
	FY 2017 BUDGET	FY 2018 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
<b>TUITION, FEES &amp; OTHER CHARGES</b>					
<b>MANDATORY FEES</b>					
Instructional Fee	\$74,460,545	\$76,720,000	\$2,259,455	3.0%	48.90%
General Fee	14,564,150	14,823,000	258,850	1.8%	9.45%
Info. Services Tech. Fee	2,584,497	2,647,000	62,503	2.4%	1.69%
<b>Subtotal - Mandatory Fees</b>	<b>\$91,609,192</b>	<b>\$94,190,000</b>	<b>\$2,580,808</b>	<b>2.8%</b>	<b>60.04%</b>
<b>OTHER TUITION &amp; FEES</b>					
Non-resident Tuition Surcharge	\$3,736,781	\$4,292,000	\$555,219	14.9%	2.74%
Laboratory/Materials Fee	3,575,000	3,715,000	140,000	3.9%	2.37%
College/Program Fees	3,283,480	3,641,980	358,500	10.9%	2.32%
Career Services Fee	0	514,000	514,000	N/A	0.33%
Non-credit Instructional Fees	25,000	28,300	3,300	13.2%	0.02%
Miscellaneous Fees	197,000	195,500	(1,500)	-0.8%	0.12%
Application Fees	275,000	258,000	(17,000)	-6.2%	0.16%
College Credit Plus/Jump Start	860,505	860,505	0	0.0%	0.55%
<b>Subtotal - Other Tuition &amp; Fees</b>	<b>\$11,952,766</b>	<b>\$13,505,285</b>	<b>\$1,552,519</b>	<b>13.0%</b>	<b>8.61%</b>
<b>STUDENT CHARGES</b>					
Fines & Penalty Assessments	\$542,300	\$595,300	\$53,000	9.8%	0.38%
Service Charges	673,700	709,150	35,450	5.3%	0.45%
<b>Subtotal - Student Charges</b>	<b>\$1,216,000</b>	<b>\$1,304,450</b>	<b>\$88,450</b>	<b>7.3%</b>	<b>0.83%</b>
<b>Total - Tuition, Fees &amp; Other Chrgs.</b>	<b>\$104,777,958</b>	<b>\$108,999,735</b>	<b>\$4,221,777</b>	<b>4.0%</b>	<b>69.48%</b>
<b>STATE APPROPRIATIONS</b>					
State Share of Instruction	\$42,755,237	\$42,860,983	\$105,746	0.2%	27.32%
<b>Subtotal - State Appropriations</b>	<b>\$42,755,237</b>	<b>\$42,860,983</b>	<b>\$105,746</b>	<b>0.2%</b>	<b>27.32%</b>
<b>OTHER SOURCES</b>					
Investment Income for Operations	\$1,053,492	\$1,550,000	\$496,508	47.1%	0.99%
Bookstore Commissions	775,000	775,000	0	0	0.49%
Administrative Charge - Auxiliaries	971,413	1,266,413	295,000	30.4%	0.81%
Alumni Relations	76,000	71,000	(5,000)	-6.6%	0.05%
Sales & Services of Educational Activities	40,200	20,400	(19,800)	-49.3%	0.01%
Private Gifts, Unrestricted	150,000	100,000	(50,000)	-33.3%	0.06%
Facility Rental, Athletics and University	275,000	290,000	15,000	5.5%	0.18%
Indirect Cost Recoveries	340,000	440,000	100,000	29.4%	0.28%
Revenue Sharing, NEOMED and other	190,000	50,000	(140,000)	-73.7%	0.03%
Other-Miscellaneous	395,700	453,200	57,500	14.5%	0.29%
<b>Subtotal - Other Sources</b>	<b>\$4,266,805</b>	<b>\$5,016,013</b>	<b>\$749,208</b>	<b>17.6%</b>	<b>3.20%</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$151,800,000</b>	<b>\$156,876,731</b>	<b>\$5,076,731</b>	<b>3.3%</b>	<b>100.00%</b>



**APPENDIX B - Auxiliaries**

<b><u>INTERCOLLEGIATE ATHLETICS</u></b>			
	<b><u>FY 2018</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>CHANGE</u></b>
<b>EARNED INCOME</b>			
Football Tickets	\$435,000	-5.4%	(\$25,000)
Basketball Tickets	162,500	25.0%	32,500
Guarantees	715,000	3.6%	25,000
Program Sales	6,500	0.0%	0
Campus Vending Concessions	82,650	3.3%	2,650
Concession Commission	35,000	0.0%	0
Royalty Commission	60,000	33.3%	15,000
NCAA Revenue Sharing	950,000	5.6%	50,000
Program Ad. Sales/Recognition	215,000	0.0%	0
Radio/Television Income	60,000	0.0%	0
Pouring Rights & Miscellaneous	155,000	0.0%	0
Football Tailgate	70,000	0.0%	0
Scoreboard Advertising:			
Football	175,000	-2.8%	(5,000)
Basketball	80,000	0.0%	0
Stadium Loge Rentals	430,000	0.0%	0
<b>Total Earned Income</b>	<b>\$3,631,650</b>	<b>2.7%</b>	<b>\$95,150</b>
<b>GENERAL FUND ALLOCATION</b>			
Scholarship Support	\$5,022,940	3.1%	\$153,007
Operating Support	6,520,369	1.5%	97,102
<b>Total General Fund Support</b>	<b>\$11,543,309</b>	<b>2.2%</b>	<b>\$250,109</b>
<b>TOTAL RESOURCES</b>	<b>\$15,174,959</b>	<b>2.3%</b>	<b>\$345,259</b>
<b>EXPENSES</b>			
Permanent Staff	\$3,956,862	2.5%	\$96,944
Temporary Staff	441,298	3.7%	15,608
Fringe Benefits	1,491,767	3.0%	44,066
Debt Service (transfer)	7,476	-93.8%	(113,016)
Scholarships	5,022,940	3.1%	153,007
Operating	4,224,616	2.9%	118,650
Transfer, Inst. Work Study	30,000	N/A	30,000
<b>TOTAL EXPENSES</b>	<b>\$15,174,959</b>	<b>2.3%</b>	<b>\$315,259</b>



<b><u>KILCAWLEY CENTER</u></b>			
	<b><u>FY 2018</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>CHANGE</u></b>
<b>EARNED INCOME</b>			
Food Services Commissions	\$490,000	7.69%	\$35,000
Candy Counter	70,000	16.67%	10,000
Graphic Center	55,000	-8.33%	(5,000)
Recreation Room	7,000	40.00%	2,000
Room Rental	32,000	-24.68%	(10,488)
Vending and Misc. Sales & Service	35,850	15.27%	4,750
<b>Total Earned Income</b>	<b>\$689,850</b>	<b>5.55%</b>	<b>\$36,262</b>
<b>OTHER RESOURCES</b>			
General Fund Allocation	\$1,080,421	0.00%	\$0
<b>TOTAL RESOURCES</b>	<b>\$1,770,271</b>	<b>2.09%</b>	<b>\$36,262</b>
<b>EXPENSES</b>			
Permanent Staff	\$438,186	0.10%	\$422
Temporary Staff (students)	186,000	-11.43%	(24,000)
Fringe Benefits	171,915	-1.22%	(2,129)
Administrative Charge	126,000	0.00%	0
Operating	815,670	3.75%	29,469
Inst. Work Study transfer	22,500		22,500
Transfer for Capital Improvements	10,000		10,000
<b>TOTAL EXPENSES</b>	<b>\$1,770,271</b>	<b>2.09%</b>	<b>\$36,262</b>



<b><u>ANDREWS RECREATION AND WELLNESS CENTER</u></b>			
	<b><u>FY 2018</u></b>	<b><u>PERCENT CHANGE</u></b>	<b><u>CHANGE</u></b>
<b>EARNED INCOME</b>			
Faculty & Staff Memberships	\$26,000	0.00%	\$0
Guest Passes	8,000	0.00%	0
Program Fees	25,000	38.89%	7,000
Summer Camp	10,000		10,000
Sponsorship income	4,000	300.00%	3,000
<b>Total Earned Income</b>	<b>\$73,000</b>	<b>37.74%</b>	<b>\$20,000</b>
<b>OTHER RESOURCES</b>			
General Fund Allocation	\$1,364,898	-0.73%	(\$10,000)
<b>TOTAL RESOURCES</b>	<b>\$1,437,898</b>	<b>0.70%</b>	<b>\$10,000</b>
<b>EXPENSES</b>			
Permanent Staff	\$330,699	10.07%	\$30,254
Temporary Staff	362,600	-12.01%	(49,500)
Fringe Benefits	146,987	5.89%	8,177
Administrative Charge	77,600	0.00%	0
Student Scholarships	12,000	-63.99%	(21,320)
Operating	480,012	3.09%	14,389
Inst. Work Study Transfer	20,000		20,000
Transfer for Capital Improvements	8,000		8,000
<b>TOTAL EXPENSES</b>	<b>\$1,437,898</b>	<b>0.70%</b>	<b>\$10,000</b>





<b><u>HOUSING SERVICES</u></b>			
	<b><u>FY 2018</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT CHANGE</u></b>
<b>EARNED INCOME</b>			
Room Rentals and Board	\$10,050,781	(\$114,819)	-1.13%
Meal Plans	280,000	120,000	75.00%
Vending Machine Commissions	800	(5,200)	-86.67%
Food Commissions	4,000	(1,000)	-20.00%
Misc. Fees	6,050	6,050	
Rentals-Guests and Special Group	130,000	0	0.00%
<b>Total Earned Income</b>	<b>\$10,471,631</b>	<b>\$5,031</b>	<b>0.05%</b>
<b>TOTAL REVENUE</b>	<b>\$10,471,631</b>	<b>\$5,031</b>	<b>0.05%</b>
<b>EXPENDITURES</b>			
Permanent Staff	\$614,944	\$66,660	12.16%
Temporary Staff	295,000	(93,000)	-23.97%
Fringe Benefits	250,400	8,210	3.39%
Administrative Charge	912,813	300,000	48.95%
Operating	6,752,374	439,222	6.96%
Scholarships	27,200	(11,050)	-28.89%
Inst. Work Study (transfer)	30,000	30,000	
Debt Service transfer	1,378,900	(945,011)	-40.66%
Capital Improvements (transfer)	210,000	210,000	
<b>TOTAL EXPENDITURES</b>	<b>\$10,471,631</b>	<b>\$5,031</b>	<b>0.05%</b>



<b><u>PARKING SERVICES</u></b>			
	<b><u>FY 2018</u></b>	<b><u>CHANGE</u></b>	<b><u>PERCENT CHANGE</u></b>
<b>EARNED INCOME</b>			
Faculty & Staff Permits	\$540,000	\$25,000	4.85%
Student Transportation Fee/Permits	3,333,500	800,000	31.58%
Parking Fines	50,000	15,000	42.86%
Parking Fees-Special Events	110,000	10,000	10.00%
Daily Parking Fees	51,000	6,000	13.33%
Parking Meters	6,000	(1,000)	-14.29%
Parking Permits-Contracted Service	40,000	15,000	60.00%
Control Card Replacement	100	(200)	-66.67%
Weekly Permits	15,000	6,000	66.67%
<b>Total Earned Income</b>	<b>\$4,145,600</b>	<b>\$875,800</b>	<b>26.78%</b>
<b>TOTAL RESOURCES</b>	<b>\$4,145,600</b>	<b>\$875,800</b>	<b>26.78%</b>
<b>EXPENDITURES</b>			
Permanent Staff	\$439,185	\$0	0.00%
Temporary Staff	417,000	(15,000)	-3.47%
Fringe Benefits	223,093	(750)	-0.34%
Administrative Charge	150,000	0	0.00%
Shuttle Service	363,000	0	0.00%
Other Operating	1,269,336	(98,989)	-7.23%
Debt Service	393,186	99,739	33.99%
Inst. Work Study Transfer	15,000	15,000	
Transfer for Capital Improvements	875,800	875,800	
<b>TOTAL EXPENDITURES</b>	<b>\$4,145,600</b>	<b>\$875,800</b>	<b>26.78%</b>



**APPENDIX C – Miscellaneous Salary Rates**

<b>Part-Time Faculty (per workload hour)</b>	
With Baccalaureate	\$650
With Masters or J.D.	\$800
With Doctorate	\$1,050
<b>Doctoral Fellowships (Academic Year)</b>	\$10,000
<b>Cushwa Fellowships (12-month)</b>	\$15,000
<b>Ph.D. Assistantships 12-month Stipends (STEM)</b>	\$23,500-\$30,000
<b>Graduate Assistants (Academic Year)</b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<b>Graduate Teaching Assistants (Academic Year)</b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<b>Graduate Research Assistants (12-month)</b>	
Stipend for students in STEM departments	\$15,000
Stipend for students in all other academic departments	\$11,250
<b>Student Employee Hourly Wage Rates*</b>	
Research Assistants	\$9.50
Student Assistants	\$8.15
Student Exception Rates (as approved by the Assoc. VP for Student Experience)	\$8.40 - \$14.00
*Note: Student employee hourly wage rates are subject to revision, pending any applicable cost of living adjustments, as required by Ohio minimum wage law.	

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Academic Support	Academic Senate Support	Supplies	\$1,584	\$0
Academic Affairs	Academic Support	Academic Senate Support	Travel	\$1,200	\$0
		<b>Academic Senate Support Total</b>		<b>\$2,784</b>	<b>\$0</b>
Academic Affairs	Academic Support	Metropolitan College	PA Full Time	\$187,769	\$0
Academic Affairs	Academic Support	Metropolitan College	Classified Full Time	\$41,704	\$4,653
Academic Affairs	Academic Support	Metropolitan College	Classified Part Time >.50 FTE	\$29,818	\$0
Academic Affairs	Academic Support	Metropolitan College	Student Wages	\$9,049	(\$2,500)
Academic Affairs	Academic Support	Metropolitan College	Fringe Expense Chargeback	\$98,536	\$1,737
Academic Affairs	Academic Support	Metropolitan College	Supplies	\$6,062	(\$328)
Academic Affairs	Academic Support	Metropolitan College	Instruct Supplies and Small Equip	\$5,196	\$5,196
Academic Affairs	Academic Support	Metropolitan College	Non-Instructional ComputersPrinters	\$3,000	\$3,000
Academic Affairs	Academic Support	Metropolitan College	Travel	\$20,000	(\$4,000)
Academic Affairs	Academic Support	Metropolitan College	Business-Related & Entertainment	\$10,000	\$4,000
Academic Affairs	Academic Support	Metropolitan College	Dues and Memberships	\$600	\$0
Academic Affairs	Academic Support	Metropolitan College	Publication of University Material	\$1,000	\$0
Academic Affairs	Academic Support	Metropolitan College	Public Relations and Advertising	\$2,000	\$2,000
Academic Affairs	Academic Support	Metropolitan College	Cell Phone	\$2,328	\$328
Academic Affairs	Academic Support	Metropolitan College	Postage Freight and UPS	\$1,618	\$1,000
Academic Affairs	Academic Support	Metropolitan College	Maintenance Service Agreements	\$0	(\$11,196)
Academic Affairs	Academic Support	Metropolitan College	Contractual Fees and Services	\$6,000	\$0
Academic Affairs	Academic Support	Metropolitan College	Match Funds	\$62,500	\$0
Academic Affairs	Academic Support	Metropolitan College	Transfers Current Allocated	\$2,500	\$2,500
		<b>Metropolitan College Total</b>		<b>\$489,680</b>	<b>\$6,390</b>
Academic Affairs	Academic Support	University Outreach	Supplies	\$500	\$0
Academic Affairs	Academic Support	University Outreach	Travel	\$300	\$0
Academic Affairs	Academic Support	University Outreach	Public Relations and Advertising	\$1,037	\$0
Academic Affairs	Academic Support	University Outreach	Rental of Facilities	\$200	\$0
Academic Affairs	Academic Support	University Outreach	Contractual Fees and Services	\$3,700	\$0
		<b>University Outreach Total</b>		<b>\$5,737</b>	<b>\$0</b>
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	PA Full Time	\$134,471	\$18,066
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Classified Full Time	\$50,877	\$0
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Fringe Expense Chargeback	\$70,105	\$6,684
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Supplies	\$3,208	\$0
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Travel	\$601	\$0
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Dues and Memberships	\$23	\$0
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Postage Freight and UPS	\$160	\$0
Academic Affairs	Academic Support	Ctr for Urban & Regional Studies	Miscellaneous	\$1,016	\$0
		<b>Ctr for Urban &amp; Regional Studies Total</b>		<b>\$260,461</b>	<b>\$24,750</b>
Academic Affairs	Academic Support	International Programs Office	PA Full Time	\$390,408	\$144,213
Academic Affairs	Academic Support	International Programs Office	Classified Full Time	\$40,165	\$0
Academic Affairs	Academic Support	International Programs Office	Student Wages	\$2,422	\$2,000
Academic Affairs	Academic Support	International Programs Office	Fringe Expense Chargeback	\$160,596	\$53,417
Academic Affairs	Academic Support	International Programs Office	Supplies	\$2,233	\$0
Academic Affairs	Academic Support	International Programs Office	Travel	\$3,375	\$2,000
Academic Affairs	Academic Support	International Programs Office	Business-Related & Entertainment	\$400	\$0
Academic Affairs	Academic Support	International Programs Office	Dues and Memberships	\$635	\$0
Academic Affairs	Academic Support	International Programs Office	Publication of University Material	\$500	\$500
Academic Affairs	Academic Support	International Programs Office	Public Relations and Advertising	\$211	\$0
Academic Affairs	Academic Support	International Programs Office	Telephone	\$597	\$0
Academic Affairs	Academic Support	International Programs Office	Postage Freight and UPS	\$1,300	\$500
Academic Affairs	Academic Support	International Programs Office	Rental of Facilities	\$7,500	\$7,500
Academic Affairs	Academic Support	International Programs Office	Professional Development w/o Travel	\$1,000	\$1,000
Academic Affairs	Academic Support	International Programs Office	Reserve for Uncollected Income	\$35,150	\$35,150
		<b>International Programs Office Total</b>		<b>\$646,492</b>	<b>\$246,280</b>
Academic Affairs	Academic Support	English Language Institute	Faculty Overload	\$0	(\$7,800)
Academic Affairs	Academic Support	English Language Institute	Part Time Faculty	\$0	(\$88,776)
Academic Affairs	Academic Support	English Language Institute	Student Wages	\$0	(\$2,000)
Academic Affairs	Academic Support	English Language Institute	Fringe Expense Chargeback	\$0	(\$19,181)
Academic Affairs	Academic Support	English Language Institute	Supplies	\$0	(\$7,938)
Academic Affairs	Academic Support	English Language Institute	Subscriptions Books and Reports	\$0	(\$5,476)
Academic Affairs	Academic Support	English Language Institute	Travel	\$0	(\$925)
Academic Affairs	Academic Support	English Language Institute	Telephone	\$0	(\$498)
Academic Affairs	Academic Support	English Language Institute	Repairs and Maintenance	\$0	(\$200)
Academic Affairs	Academic Support	English Language Institute	Student Scholarships	\$0	(\$280,000)
Academic Affairs	Academic Support	English Language Institute	Reserve	\$0	(\$139,108)
		<b>English Language Institute Total</b>		<b>\$0</b>	<b>(\$551,902)</b>
Academic Affairs	Academic Support	Study Abroad	Student Wages	\$1,190	\$1,190
Academic Affairs	Academic Support	Study Abroad	Fringe Expense Chargeback	\$60	\$60
Academic Affairs	Academic Support	Study Abroad	Dues and Memberships	\$250	\$0
Academic Affairs	Academic Support	Study Abroad	Publication of University Material	\$500	\$500
Academic Affairs	Academic Support	Study Abroad	Public Relations and Advertising	\$500	\$500
Academic Affairs	Academic Support	Study Abroad	Miscellaneous	\$4,060	\$0
		<b>Study Abroad Total</b>		<b>\$6,560</b>	<b>\$2,250</b>
Academic Affairs	Academic Support	Maag Library	PA Full Time	\$648,563	\$7,682
Academic Affairs	Academic Support	Maag Library	Classified Full Time	\$520,990	\$0
Academic Affairs	Academic Support	Maag Library	Supplementary Salaries	\$15,000	\$0
Academic Affairs	Academic Support	Maag Library	Student Wages	\$108,519	(\$15,000)



## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Academic Support	Maag Library	Fringe Expense Chargeback	\$456,340	\$2,093
Academic Affairs	Academic Support	Maag Library	Supplies	\$0	(\$22,262)
Academic Affairs	Academic Support	Maag Library	Office Supplies and Small Equipment	\$20,000	\$20,000
Academic Affairs	Academic Support	Maag Library	Furnishing Supplies	\$4,262	\$4,262
Academic Affairs	Academic Support	Maag Library	Non-Instructional ComputersPrinters	\$5,000	\$0
Academic Affairs	Academic Support	Maag Library	Subscriptions Books and Reports	\$2,000	\$0
Academic Affairs	Academic Support	Maag Library	Travel	\$0	(\$4,700)
Academic Affairs	Academic Support	Maag Library	Official Business Travel	\$3,000	\$3,000
Academic Affairs	Academic Support	Maag Library	Professional Develop with Travel	\$1,700	\$1,700
Academic Affairs	Academic Support	Maag Library	Business-Related & Entertainment	\$1,000	\$0
Academic Affairs	Academic Support	Maag Library	Dues and Memberships	\$3,000	\$0
Academic Affairs	Academic Support	Maag Library	Publication of University Material	\$1,000	\$900
Academic Affairs	Academic Support	Maag Library	Public Relations and Advertising	\$5,000	\$2,000
Academic Affairs	Academic Support	Maag Library	Telephone	\$200	\$0
Academic Affairs	Academic Support	Maag Library	Postage Freight and UPS	\$4,000	(\$2,000)
Academic Affairs	Academic Support	Maag Library	Maintenance Service Agreements	\$5,000	(\$2,000)
Academic Affairs	Academic Support	Maag Library	Repairs and Maintenance	\$5,100	(\$20,900)
Academic Affairs	Academic Support	Maag Library	Library Acquisitions	\$1,092,445	\$126,000
Academic Affairs	Academic Support	Maag Library	Software Licenses and Fees	\$180,000	\$20,000
Academic Affairs	Academic Support	Maag Library	Campus Security Services	\$600	\$0
Academic Affairs	Academic Support	Maag Library	Miscellaneous	\$500	\$0
Academic Affairs	Academic Support	Maag Library	Transfers Current Allocated	\$15,000	\$15,000
		<b>Maag Library Total</b>		<b>\$3,098,219</b>	<b>\$135,775</b>
Academic Affairs	Academic Support	Melnick Museum	Supplies	\$6,040	\$0
Academic Affairs	Academic Support	Melnick Museum	Travel	\$1,000	\$0
Academic Affairs	Academic Support	Melnick Museum	Postage Freight and UPS	\$50	\$0
Academic Affairs	Academic Support	Melnick Museum	Maintenance Service Agreements	\$950	\$0
		<b>Melnick Museum Total</b>		<b>\$8,040</b>	<b>\$0</b>
Academic Affairs	Academic Support	Institutional Research & Analytics	PA Full Time	\$138,411	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Student Wages	\$6,694	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Fringe Expense Chargeback	\$51,547	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Supplies	\$1,176	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Travel	\$1,061	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Dues and Memberships	\$376	\$0
Academic Affairs	Academic Support	Institutional Research & Analytics	Postage Freight and UPS	\$47	\$0
		<b>Institutional Research &amp; Analytics Total</b>		<b>\$199,312</b>	<b>\$0</b>
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	PA Full Time	\$0	(\$72,194)
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Fringe Expense Chargeback	\$0	(\$26,712)
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Supplies	\$3,074	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Official Business Travel	\$500	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Business-Related & Entertainment	\$600	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Dues and Memberships	\$100	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Publication of University Material	\$600	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Cell Phone	\$725	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Postage Freight and UPS	\$200	\$0
Academic Affairs	Academic Support	Assoc Degree and Tech Prep Prgm	Miscellaneous	\$100	\$0
		<b>Assoc Degree and Tech Prep Prgm Total</b>		<b>\$5,899</b>	<b>(\$98,906)</b>
Academic Affairs	Academic Support	Degree Audit	PA Full Time	\$55,000	\$0
Academic Affairs	Academic Support	Degree Audit	Classified Temp Intermittent	\$0	(\$14,900)
Academic Affairs	Academic Support	Degree Audit	Student Wages	\$4,455	\$4,455
Academic Affairs	Academic Support	Degree Audit	Fringe Expense Chargeback	\$20,573	(\$3,055)
Academic Affairs	Academic Support	Degree Audit	Supplies	\$250	\$0
Academic Affairs	Academic Support	Degree Audit	Travel	\$1,000	\$0
Academic Affairs	Academic Support	Degree Audit	Software Licenses and Fees	\$34,700	\$13,500
		<b>Degree Audit Total</b>		<b>\$115,978</b>	<b>\$0</b>
Academic Affairs	Academic Support	Assessment	PA Full Time	\$116,260	(\$4,793)
Academic Affairs	Academic Support	Assessment	Classified Full Time	\$25,968	\$0
Academic Affairs	Academic Support	Assessment	Graduate Assistant Interns	\$7,500	\$0
Academic Affairs	Academic Support	Assessment	Fringe Expense Chargeback	\$53,778	(\$1,773)
Academic Affairs	Academic Support	Assessment	Supplies	\$11,000	\$0
Academic Affairs	Academic Support	Assessment	Travel	\$8,000	\$0
Academic Affairs	Academic Support	Assessment	Business-Related & Entertainment	\$2,000	\$0
Academic Affairs	Academic Support	Assessment	Postage Freight and UPS	\$20	\$0
Academic Affairs	Academic Support	Assessment	Contractual Fees and Services	\$2,000	\$0
Academic Affairs	Academic Support	Assessment	Awards Non-Financial Aid	\$13,000	\$0
Academic Affairs	Academic Support	Assessment	Miscellaneous	\$355	\$0
		<b>Assessment Total</b>		<b>\$239,881</b>	<b>(\$6,566)</b>
Academic Affairs	Academic Support	Distance Learning	PA Full Time	\$258,557	\$55,567
Academic Affairs	Academic Support	Distance Learning	Classified Full Time	\$51,375	\$0
Academic Affairs	Academic Support	Distance Learning	Supplementary Salaries	\$100,000	\$0
Academic Affairs	Academic Support	Distance Learning	Student Wages	\$97,000	(\$2,500)
Academic Affairs	Academic Support	Distance Learning	Fringe Expense Chargeback	\$138,066	\$20,435
Academic Affairs	Academic Support	Distance Learning	Taxable Fringes	\$5,352	\$0
Academic Affairs	Academic Support	Distance Learning	Supplies	\$10,000	\$0
Academic Affairs	Academic Support	Distance Learning	Travel	\$10,000	\$0
Academic Affairs	Academic Support	Distance Learning	Dues and Memberships	\$14,000	\$0
Academic Affairs	Academic Support	Distance Learning	Public Relations and Advertising	\$62,000	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Academic Support	Distance Learning	Telephone	\$400	\$0
Academic Affairs	Academic Support	Distance Learning	Contractual Fees and Services	\$1,500	\$0
Academic Affairs	Academic Support	Distance Learning	Software Licenses and Fees	\$15,000	\$0
Academic Affairs	Academic Support	Distance Learning	Reserve	\$18,979	(\$56,371)
Academic Affairs	Academic Support	Distance Learning	Reserve for Uncollected Income	\$126,000	\$126,000
Academic Affairs	Academic Support	Distance Learning	Transfers Current Allocated	\$2,500	\$2,500
		<b>Distance Learning Total</b>		<b>\$910,729</b>	<b>\$145,631</b>
Academic Affairs	Academic Support	Honors College	PA Full Time	\$127,349	\$7,566
Academic Affairs	Academic Support	Honors College	Classified Full Time	\$24,690	(\$535)
Academic Affairs	Academic Support	Honors College	Classified Temp Intermittent	\$8,232	\$1,613
Academic Affairs	Academic Support	Honors College	Supplementary Salaries	\$5,700	\$0
Academic Affairs	Academic Support	Honors College	Occasional Service Payment	\$11,100	\$0
Academic Affairs	Academic Support	Honors College	Student Wages	\$13,050	\$7,930
Academic Affairs	Academic Support	Honors College	Fringe Expense Chargeback	\$62,315	\$3,338
Academic Affairs	Academic Support	Honors College	Supplies	\$2,726	\$0
Academic Affairs	Academic Support	Honors College	Travel	\$230	\$0
Academic Affairs	Academic Support	Honors College	Dues and Memberships	\$200	\$0
Academic Affairs	Academic Support	Honors College	Publication of University Material	\$300	\$0
Academic Affairs	Academic Support	Honors College	Public Relations and Advertising	\$600	\$0
Academic Affairs	Academic Support	Honors College	Postage Freight and UPS	\$1,500	\$0
Academic Affairs	Academic Support	Honors College	Awards Non-Financial Aid	\$500	\$0
Academic Affairs	Academic Support	Honors College	Miscellaneous	\$153	\$0
Academic Affairs	Academic Support	Honors College	Reserve	\$0	(\$10,295)
Academic Affairs	Academic Support	Honors College	Transfers Other	\$40,500	\$40,500
		<b>Honors College Total</b>		<b>\$299,145</b>	<b>\$50,117</b>
Academic Affairs	Academic Support	General Education Program	Continuing Education Faculty	\$3,000	\$0
Academic Affairs	Academic Support	General Education Program	Fringe Expense Chargeback	\$510	\$0
Academic Affairs	Academic Support	General Education Program	Supplies	\$1,050	\$0
Academic Affairs	Academic Support	General Education Program	Travel	\$500	\$0
Academic Affairs	Academic Support	General Education Program	Publication of University Material	\$227	\$0
		<b>General Education Program Total</b>		<b>\$5,287</b>	<b>\$0</b>
Academic Affairs	BUS	Dean - Business Administration	Part Time Faculty	\$0	(\$131,000)
Academic Affairs	BUS	Dean - Business Administration	Extended Teaching Service	\$50,181	(\$57,523)
Academic Affairs	BUS	Dean - Business Administration	PA Full Time	\$432,934	\$1,000
Academic Affairs	BUS	Dean - Business Administration	Classified Full Time	\$88,819	(\$23,046)
Academic Affairs	BUS	Dean - Business Administration	Student Wages	\$3,598	(\$2,500)
Academic Affairs	BUS	Dean - Business Administration	Fringe Expense Chargeback	\$204,425	(\$44,953)
Academic Affairs	BUS	Dean - Business Administration	Supplies	\$24,046	\$0
Academic Affairs	BUS	Dean - Business Administration	Travel	\$4,050	\$0
Academic Affairs	BUS	Dean - Business Administration	Faculty Travel OEA	\$11,200	(\$1,750)
Academic Affairs	BUS	Dean - Business Administration	Publication of University Material	\$700	\$0
Academic Affairs	BUS	Dean - Business Administration	Public Relations and Advertising	\$500	\$0
Academic Affairs	BUS	Dean - Business Administration	Postage Freight and UPS	\$4,691	\$0
Academic Affairs	BUS	Dean - Business Administration	Instructional Equipment	\$4,749	\$0
Academic Affairs	BUS	Dean - Business Administration	Transfer Account	\$9,991	\$0
Academic Affairs	BUS	Dean - Business Administration	Match Funds	\$41,870	\$0
Academic Affairs	BUS	Dean - Business Administration	Transfers Current Allocated	\$2,500	\$2,500
Academic Affairs	BUS	Dean - Business Administration	Transfers Other	\$468,350	\$9,600
		<b>Dean - Business Administration Total</b>		<b>\$1,352,604</b>	<b>(\$247,672)</b>
Academic Affairs	BUS	Accounting & Finance	Professor	\$384,388	(\$170,536)
Academic Affairs	BUS	Accounting & Finance	Associate Professor	\$489,240	\$0
Academic Affairs	BUS	Accounting & Finance	Assistant Professor	\$445,995	\$0
Academic Affairs	BUS	Accounting & Finance	Classified Full Time	\$52,918	\$0
Academic Affairs	BUS	Accounting & Finance	Fringe Expense Chargeback	\$456,643	(\$56,277)
Academic Affairs	BUS	Accounting & Finance	Supplies	\$5,076	\$0
Academic Affairs	BUS	Accounting & Finance	Travel	\$500	\$0
Academic Affairs	BUS	Accounting & Finance	Faculty Travel OEA	\$8,800	(\$2,400)
		<b>Accounting &amp; Finance Total</b>		<b>\$1,843,560</b>	<b>(\$229,213)</b>
Academic Affairs	BUS	Management	Professor	\$478,957	(\$16,000)
Academic Affairs	BUS	Management	Associate Professor	\$432,413	\$120,188
Academic Affairs	BUS	Management	Assistant Professor	\$167,163	(\$342,232)
Academic Affairs	BUS	Management	Instructor	\$40,000	\$40,000
Academic Affairs	BUS	Management	Fringe Expense Chargeback	\$369,116	(\$65,354)
Academic Affairs	BUS	Management	Supplies	\$5,307	\$0
Academic Affairs	BUS	Management	Faculty Travel OEA	\$8,000	(\$2,400)
Academic Affairs	BUS	Management	Business-Related & Entertainment	\$60	\$0
Academic Affairs	BUS	Management	Public Relations and Advertising	\$40	\$0
		<b>Management Total</b>		<b>\$1,501,056</b>	<b>(\$265,798)</b>
Academic Affairs	BUS	Marketing	Professor	\$132,229	\$0
Academic Affairs	BUS	Marketing	Associate Professor	\$317,777	\$0
Academic Affairs	BUS	Marketing	Assistant Professor	\$427,362	\$108,000
Academic Affairs	BUS	Marketing	Instructor	\$270,032	\$75,000
Academic Affairs	BUS	Marketing	Classified Full Time	\$51,375	\$0
Academic Affairs	BUS	Marketing	Fringe Expense Chargeback	\$399,193	\$60,390
Academic Affairs	BUS	Marketing	Supplies	\$3,464	\$0
Academic Affairs	BUS	Marketing	Travel	\$500	\$0
Academic Affairs	BUS	Marketing	Faculty Travel OEA	\$8,800	\$800

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
		<b>Marketing Total</b>		<b>\$1,610,732</b>	<b>\$244,190</b>
Academic Affairs	BUS	Center for Nonprofit Leadership	Travel	\$2,000	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Business-Related & Entertainment	\$1,000	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Publication of University Material	\$750	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Public Relations and Advertising	\$200	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Postage Freight and UPS	\$700	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Miscellaneous	\$5,000	\$0
Academic Affairs	BUS	Center for Nonprofit Leadership	Reserve	\$250	\$0
		<b>Center for Nonprofit Leadership Total</b>		<b>\$9,900</b>	<b>\$0</b>
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Part Time Faculty	\$0	(\$528,000)
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Extended Teaching Service	\$15,107	(\$39,203)
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	PA Full Time	\$336,898	\$18,594
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Classified Full Time	\$51,085	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Student Wages	\$10,130	(\$2,500)
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Fringe Expense Chargeback	\$148,162	(\$105,510)
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Supplies	\$13,249	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Travel	\$3,600	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Faculty Travel OEA	\$20,300	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Dues and Memberships	\$1,750	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Publication of University Material	\$2,000	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Public Relations and Advertising	\$550	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Postage Freight and UPS	\$1,450	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Miscellaneous	\$1,000	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Reserve	\$18,442	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Transfers Current Allocated	\$2,500	\$2,500
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Transfers Other	\$194,750	\$0
		<b>Dean - Coll of Creative Arts &amp; Comm Total</b>		<b>\$820,973</b>	<b>(\$654,119)</b>
Academic Affairs	CAC	Communication	Professor	\$411,236	\$63,773
Academic Affairs	CAC	Communication	Associate Professor	\$364,844	(\$66,497)
Academic Affairs	CAC	Communication	Assistant Professor	\$104,023	\$0
Academic Affairs	CAC	Communication	Instructor	\$190,909	\$50,000
Academic Affairs	CAC	Communication	PA Full Time	\$21,399	\$21,399
Academic Affairs	CAC	Communication	PA Part Time <.75 FTE	\$0	(\$18,319)
Academic Affairs	CAC	Communication	Classified Full Time	\$52,918	\$0
Academic Affairs	CAC	Communication	Student Wages	\$9,824	\$0
Academic Affairs	CAC	Communication	Fringe Expense Chargeback	\$383,008	\$19,488
Academic Affairs	CAC	Communication	Supplies	\$1,770	\$0
Academic Affairs	CAC	Communication	Faculty Travel OEA	\$10,400	\$1,600
Academic Affairs	CAC	Communication	Postage Freight and UPS	\$200	\$0
Academic Affairs	CAC	Communication	Transfers Other	\$17,000	\$0
		<b>Communication Total</b>		<b>\$1,567,531</b>	<b>\$71,443</b>
Academic Affairs	CAC	University Theatre	Supplementary Salaries	\$1,000	\$0
Academic Affairs	CAC	University Theatre	Student Wages	\$10,566	\$0
Academic Affairs	CAC	University Theatre	Fringe Expense Chargeback	\$698	\$0
Academic Affairs	CAC	University Theatre	Supplies	\$18,401	\$0
Academic Affairs	CAC	University Theatre	Publication of University Material	\$800	\$0
Academic Affairs	CAC	University Theatre	Public Relations and Advertising	\$3,300	\$0
Academic Affairs	CAC	University Theatre	Postage Freight and UPS	\$2,100	\$0
Academic Affairs	CAC	University Theatre	Repairs and Maintenance	\$265	\$0
Academic Affairs	CAC	University Theatre	Contractual Fees and Services	\$775	\$0
Academic Affairs	CAC	University Theatre	Miscellaneous	\$68	\$0
Academic Affairs	CAC	University Theatre	Rentals Non Facilities	\$2,172	\$0
		<b>University Theatre Total</b>		<b>\$40,145</b>	<b>\$0</b>
Academic Affairs	CAC	Dana School of Music	Professor	\$810,540	\$75,674
Academic Affairs	CAC	Dana School of Music	Associate Professor	\$795,655	\$69,210
Academic Affairs	CAC	Dana School of Music	Assistant Professor	\$107,216	(\$54,691)
Academic Affairs	CAC	Dana School of Music	Instructor	\$39,857	\$0
Academic Affairs	CAC	Dana School of Music	Classified Full Time	\$54,507	(\$13,829)
Academic Affairs	CAC	Dana School of Music	Classified Part Time >.50 FTE	\$0	(\$3,933)
Academic Affairs	CAC	Dana School of Music	Supplementary Salaries	\$700	\$0
Academic Affairs	CAC	Dana School of Music	Student Wages	\$11,010	(\$5,000)
Academic Affairs	CAC	Dana School of Music	Fringe Expense Chargeback	\$601,052	\$22,407
Academic Affairs	CAC	Dana School of Music	Supplies	\$14,869	\$0
Academic Affairs	CAC	Dana School of Music	Travel	\$5,000	\$0
Academic Affairs	CAC	Dana School of Music	Faculty Travel OEA	\$20,000	\$0
Academic Affairs	CAC	Dana School of Music	Business-Related & Entertainment	\$1,000	\$0
Academic Affairs	CAC	Dana School of Music	Dues and Memberships	\$525	\$0
Academic Affairs	CAC	Dana School of Music	Publication of University Material	\$500	\$0
Academic Affairs	CAC	Dana School of Music	Public Relations and Advertising	\$1,200	\$0
Academic Affairs	CAC	Dana School of Music	Postage Freight and UPS	\$1,032	(\$500)
Academic Affairs	CAC	Dana School of Music	Repairs and Maintenance	\$1,710	\$0
Academic Affairs	CAC	Dana School of Music	Rental of Facilities	\$6,800	\$500
Academic Affairs	CAC	Dana School of Music	Equipment	\$708	\$0
Academic Affairs	CAC	Dana School of Music	Contractual Fees and Services	\$4,000	\$0
Academic Affairs	CAC	Dana School of Music	Campus Security Services	\$150	\$0
Academic Affairs	CAC	Dana School of Music	Miscellaneous	\$257	\$0
Academic Affairs	CAC	Dana School of Music	Transfers Current Allocated	\$5,000	\$5,000

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-dlv</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	CAC	Dana School of Music	Transfers Other	\$80,000	\$0
		<b>Dana School of Music Total</b>		<b>\$2,563,289</b>	<b>\$94,838</b>
Academic Affairs	CAC	Art	Professor	\$409,038	\$0
Academic Affairs	CAC	Art	Associate Professor	\$398,654	\$66,195
Academic Affairs	CAC	Art	Assistant Professor	\$319,871	\$307
Academic Affairs	CAC	Art	Classified Full Time	\$40,165	\$0
Academic Affairs	CAC	Art	Occasional Service Payment	\$2,000	\$0
Academic Affairs	CAC	Art	Student Wages	\$16,280	(\$5,000)
Academic Affairs	CAC	Art	Fringe Expense Chargeback	\$389,317	\$21,695
Academic Affairs	CAC	Art	Supplies	\$11,542	\$0
Academic Affairs	CAC	Art	Official Business Travel	\$2,420	\$0
Academic Affairs	CAC	Art	Faculty Travel OEA	\$12,000	\$1,145
Academic Affairs	CAC	Art	Dues and Memberships	\$300	\$0
Academic Affairs	CAC	Art	Public Relations and Advertising	\$449	\$0
Academic Affairs	CAC	Art	Telephone Access Charge	\$20	\$0
Academic Affairs	CAC	Art	Postage Freight and UPS	\$600	\$0
Academic Affairs	CAC	Art	Contractual Fees and Services	\$7,000	\$0
Academic Affairs	CAC	Art	Transfers Current Allocated	\$5,000	\$5,000
Academic Affairs	CAC	Art	Transfers Other	\$43,000	\$0
		<b>Art Total</b>		<b>\$1,657,656</b>	<b>\$89,342</b>
Academic Affairs	CAC	Beecher Programming	Supplies	\$2,278	\$0
Academic Affairs	CAC	Beecher Programming	Travel	\$1,000	\$0
Academic Affairs	CAC	Beecher Programming	Business-Related & Entertainment	\$500	\$0
Academic Affairs	CAC	Beecher Programming	Miscellaneous	\$1,886	\$0
		<b>Beecher Programming Total</b>		<b>\$5,664</b>	<b>\$0</b>
Academic Affairs	CAC	McDonough Museum	PA Full Time	\$143,765	\$0
Academic Affairs	CAC	McDonough Museum	Student Wages	\$11,889	(\$2,500)
Academic Affairs	CAC	McDonough Museum	Fringe Expense Chargeback	\$53,788	(\$125)
Academic Affairs	CAC	McDonough Museum	Supplies	\$6,510	\$2,396
Academic Affairs	CAC	McDonough Museum	Travel	\$2,000	\$0
Academic Affairs	CAC	McDonough Museum	Business-Related & Entertainment	\$2,000	\$0
Academic Affairs	CAC	McDonough Museum	Dues and Memberships	\$200	\$0
Academic Affairs	CAC	McDonough Museum	Public Relations and Advertising	\$2,300	\$1,948
Academic Affairs	CAC	McDonough Museum	Postage Freight and UPS	\$3,077	\$0
Academic Affairs	CAC	McDonough Museum	Repairs and Maintenance	\$1,000	\$0
Academic Affairs	CAC	McDonough Museum	Contractual Fees and Services	\$1,504	\$0
Academic Affairs	CAC	McDonough Museum	Rentals Non Facilities	\$2,000	\$2,000
Academic Affairs	CAC	McDonough Museum	Transfers Current Allocated	\$2,500	\$2,500
Academic Affairs	CAC	McDonough Museum	Transfers Other	\$0	(\$6,344)
		<b>McDonough Museum Total</b>		<b>\$232,533</b>	<b>(\$125)</b>
Academic Affairs	CAC	Performing Arts Series	PA Full Time	\$63,000	\$0
Academic Affairs	CAC	Performing Arts Series	Classified Full Time	\$40,165	\$0
Academic Affairs	CAC	Performing Arts Series	Supplementary Salaries	\$875	\$0
Academic Affairs	CAC	Performing Arts Series	Fringe Expense Chargeback	\$39,525	\$0
Academic Affairs	CAC	Performing Arts Series	Supplies	\$1,385	\$0
Academic Affairs	CAC	Performing Arts Series	Publication of University Material	\$2,063	\$0
Academic Affairs	CAC	Performing Arts Series	Public Relations and Advertising	\$941	\$0
Academic Affairs	CAC	Performing Arts Series	Postage Freight and UPS	\$2,500	\$0
Academic Affairs	CAC	Performing Arts Series	Contractual Fees and Services	\$7,707	\$0
		<b>Performing Arts Series Total</b>		<b>\$158,161</b>	<b>\$0</b>
Academic Affairs	CAC	Summer Festival of the Arts	Student Wages	\$108	\$0
Academic Affairs	CAC	Summer Festival of the Arts	Fringe Expense Chargeback	\$5	\$0
Academic Affairs	CAC	Summer Festival of the Arts	Supplies	\$9,499	\$0
		<b>Summer Festival of the Arts Total</b>		<b>\$9,612</b>	<b>\$0</b>
Academic Affairs	CAC	Theater and Dance	Professor	\$79,518	\$0
Academic Affairs	CAC	Theater and Dance	Associate Professor	\$81,897	\$0
Academic Affairs	CAC	Theater and Dance	Assistant Professor	\$137,853	(\$56,146)
Academic Affairs	CAC	Theater and Dance	PA Full Time	\$89,536	\$0
Academic Affairs	CAC	Theater and Dance	Classified Full Time	\$24,118	(\$6,319)
Academic Affairs	CAC	Theater and Dance	Student Wages	\$3,663	\$0
Academic Affairs	CAC	Theater and Dance	Fringe Expense Chargeback	\$141,717	(\$21,056)
Academic Affairs	CAC	Theater and Dance	Supplies	\$5,391	\$0
Academic Affairs	CAC	Theater and Dance	Faculty Travel OEA	\$4,000	(\$800)
Academic Affairs	CAC	Theater and Dance	Postage Freight and UPS	\$310	\$0
Academic Affairs	CAC	Theater and Dance	Repairs and Maintenance	\$1,000	\$0
Academic Affairs	CAC	Theater and Dance	Contractual Fees and Services	\$100	\$0
		<b>Theater and Dance Total</b>		<b>\$569,103</b>	<b>(\$84,321)</b>
Academic Affairs	CLASS	Dean - CLASS	Part Time Faculty	\$0	(\$900,916)
Academic Affairs	CLASS	Dean - CLASS	Extended Teaching Service	\$114,586	(\$24,034)
Academic Affairs	CLASS	Dean - CLASS	PA Full Time	\$398,578	\$86,693
Academic Affairs	CLASS	Dean - CLASS	PA Part Time >.75 FTE	\$0	(\$2,084)
Academic Affairs	CLASS	Dean - CLASS	PA Part Time <.75 FTE	\$0	(\$24,693)
Academic Affairs	CLASS	Dean - CLASS	Classified Full Time	\$85,684	\$0
Academic Affairs	CLASS	Dean - CLASS	Supplementary Salaries	\$1,614	\$0
Academic Affairs	CLASS	Dean - CLASS	Student Wages	\$95,085	(\$2,500)
Academic Affairs	CLASS	Dean - CLASS	Fringe Expense Chargeback	\$206,255	(\$158,168)
Academic Affairs	CLASS	Dean - CLASS	Supplies	\$382	\$0



## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	CLASS	Dean - CLASS	Office Supplies and Small Equipment	\$7,000	\$0
Academic Affairs	CLASS	Dean - CLASS	Instruct Supplies and Small Equip	\$1,000	\$0
Academic Affairs	CLASS	Dean - CLASS	Travel	\$10,350	\$0
Academic Affairs	CLASS	Dean - CLASS	Faculty Travel OEA	\$27,300	(\$5,950)
Academic Affairs	CLASS	Dean - CLASS	Business-Related & Entertainment	\$500	\$0
Academic Affairs	CLASS	Dean - CLASS	Dues and Memberships	\$525	\$0
Academic Affairs	CLASS	Dean - CLASS	Public Relations and Advertising	\$600	\$0
Academic Affairs	CLASS	Dean - CLASS	Postage Freight and UPS	\$1,000	\$0
Academic Affairs	CLASS	Dean - CLASS	Transfer Account	\$5,292	\$0
Academic Affairs	CLASS	Dean - CLASS	Transfers Current Allocated	\$2,500	\$2,500
Academic Affairs	CLASS	Dean - CLASS	Transfers Other	\$152,000	\$0
		<b>Dean - CLASS Total</b>		<b>\$1,110,251</b>	<b>(\$1,029,152)</b>
Academic Affairs	CLASS	English	Professor	\$916,607	\$0
Academic Affairs	CLASS	English	Associate Professor	\$274,308	\$128,410
Academic Affairs	CLASS	English	Assistant Professor	\$362,312	(\$81,892)
Academic Affairs	CLASS	English	Instructor	\$81,713	\$0
Academic Affairs	CLASS	English	Classified Full Time	\$49,145	\$0
Academic Affairs	CLASS	English	Classified Part Time >.50 FTE	\$17,400	\$0
Academic Affairs	CLASS	English	Supplementary Salaries	\$14,266	\$0
Academic Affairs	CLASS	English	Fringe Expense Chargeback	\$568,574	\$15,352
Academic Affairs	CLASS	English	Supplies	\$10,480	(\$2,500)
Academic Affairs	CLASS	English	Faculty Travel OEA	\$17,600	(\$6,400)
Academic Affairs	CLASS	English	Dues and Memberships	\$550	\$0
Academic Affairs	CLASS	English	Postage Freight and UPS	\$2,705	\$0
Academic Affairs	CLASS	English	Contractual Fees and Services	\$300	\$0
Academic Affairs	CLASS	English	Transfers Current Allocated	\$2,500	\$2,500
		<b>English Total</b>		<b>\$2,318,460</b>	<b>\$55,470</b>
Academic Affairs	CLASS	Foreign Languages & Literatures	Professor	\$102,729	\$0
Academic Affairs	CLASS	Foreign Languages & Literatures	Associate Professor	\$206,930	\$980
Academic Affairs	CLASS	Foreign Languages & Literatures	Assistant Professor	\$116,224	(\$26,513)
Academic Affairs	CLASS	Foreign Languages & Literatures	PA Part Time <.75 FTE	\$22,625	\$0
Academic Affairs	CLASS	Foreign Languages & Literatures	Fringe Expense Chargeback	\$145,520	(\$8,426)
Academic Affairs	CLASS	Foreign Languages & Literatures	Supplies	\$1,740	\$0
Academic Affairs	CLASS	Foreign Languages & Literatures	Faculty Travel OEA	\$5,600	\$0
Academic Affairs	CLASS	Foreign Languages & Literatures	Postage Freight and UPS	\$400	\$0
		<b>Foreign Languages &amp; Literatures Total</b>		<b>\$601,768</b>	<b>(\$33,959)</b>
Academic Affairs	CLASS	Philosophy & Religious Studies	Professor	\$354,614	(\$75,187)
Academic Affairs	CLASS	Philosophy & Religious Studies	Associate Professor	\$149,680	\$1,001
Academic Affairs	CLASS	Philosophy & Religious Studies	Classified Full Time	\$0	(\$51,727)
Academic Affairs	CLASS	Philosophy & Religious Studies	Fringe Expense Chargeback	\$166,417	(\$45,172)
Academic Affairs	CLASS	Philosophy & Religious Studies	Supplies	\$3,509	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Faculty Travel OEA	\$4,000	(\$2,400)
Academic Affairs	CLASS	Philosophy & Religious Studies	Dues and Memberships	\$50	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Postage Freight and UPS	\$1,076	\$0
		<b>Philosophy &amp; Religious Studies Total</b>		<b>\$679,346</b>	<b>(\$173,485)</b>
Academic Affairs	CLASS	The James Dale Ethics Ctr	Supplies	\$456	\$0
Academic Affairs	CLASS	The James Dale Ethics Ctr	Business-Related & Entertainment	\$125	\$0
Academic Affairs	CLASS	The James Dale Ethics Ctr	Dues and Memberships	\$150	\$0
Academic Affairs	CLASS	The James Dale Ethics Ctr	Postage Freight and UPS	\$150	\$0
Academic Affairs	CLASS	The James Dale Ethics Ctr	Contractual Fees and Services	\$119	\$0
		<b>The James Dale Ethics Ctr Total</b>		<b>\$1,000</b>	<b>\$0</b>
Academic Affairs	CLASS	Women's Program	Supplies	\$688	\$0
Academic Affairs	CLASS	Women's Program	Business-Related & Entertainment	\$231	\$0
Academic Affairs	CLASS	Women's Program	Public Relations and Advertising	\$700	\$0
		<b>Women's Program Total</b>		<b>\$1,619</b>	<b>\$0</b>
Academic Affairs	CLASS	Psychology	Professor	\$277,161	\$0
Academic Affairs	CLASS	Psychology	Associate Professor	\$68,037	\$0
Academic Affairs	CLASS	Psychology	Assistant Professor	\$271,152	\$812
Academic Affairs	CLASS	Psychology	Instructor	\$39,857	\$0
Academic Affairs	CLASS	Psychology	Classified Full Time	\$49,145	\$0
Academic Affairs	CLASS	Psychology	Fringe Expense Chargeback	\$236,207	\$268
Academic Affairs	CLASS	Psychology	Supplies	\$5,789	\$0
Academic Affairs	CLASS	Psychology	Faculty Travel OEA	\$7,200	(\$1,600)
Academic Affairs	CLASS	Psychology	Postage Freight and UPS	\$250	\$0
		<b>Psychology Total</b>		<b>\$954,798</b>	<b>(\$520)</b>
Academic Affairs	CLASS	Poetry Center	Student Wages	\$779	\$0
Academic Affairs	CLASS	Poetry Center	Fringe Expense Chargeback	\$39	\$0
Academic Affairs	CLASS	Poetry Center	Supplies	\$123	\$0
Academic Affairs	CLASS	Poetry Center	Public Relations and Advertising	\$175	\$0
Academic Affairs	CLASS	Poetry Center	Postage Freight and UPS	\$100	\$0
Academic Affairs	CLASS	Poetry Center	Contractual Fees and Services	\$176	\$0
		<b>Poetry Center Total</b>		<b>\$1,392</b>	<b>\$0</b>
Academic Affairs	CLASS	American Studies	Supplies	\$484	\$0
Academic Affairs	CLASS	American Studies	Travel	\$516	\$0
		<b>American Studies Total</b>		<b>\$1,000</b>	<b>\$0</b>
Academic Affairs	CLASS	Economics	Professor	\$813,305	\$235,772
Academic Affairs	CLASS	Economics	Associate Professor	\$0	(\$220,471)

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	CLASS	Economics	Assistant Professor	\$56,301	\$0
Academic Affairs	CLASS	Economics	Instructor	\$40,655	\$0
Academic Affairs	CLASS	Economics	Classified Full Time	\$50,957	\$0
Academic Affairs	CLASS	Economics	Fringe Expense Chargeback	\$320,769	\$5,049
Academic Affairs	CLASS	Economics	Supplies	\$6,605	\$0
Academic Affairs	CLASS	Economics	Faculty Travel OEA	\$8,000	(\$800)
Academic Affairs	CLASS	Economics	Publication of University Material	\$600	\$0
Academic Affairs	CLASS	Economics	Postage Freight and UPS	\$300	\$0
		<b>Economics Total</b>		<b>\$1,297,492</b>	<b>\$19,550</b>
Academic Affairs	CLASS	Peace & Conflict Studies	Supplies	\$205	\$0
Academic Affairs	CLASS	Peace & Conflict Studies	Travel	\$965	\$0
		<b>Peace &amp; Conflict Studies Total</b>		<b>\$1,170</b>	<b>\$0</b>
Academic Affairs	CLASS	Geography	Professor	\$269,525	\$1,708
Academic Affairs	CLASS	Geography	Associate Professor	\$143,921	\$0
Academic Affairs	CLASS	Geography	Assistant Professor	\$53,570	(\$54,633)
Academic Affairs	CLASS	Geography	Classified Part Time >.50 FTE	\$17,301	\$0
Academic Affairs	CLASS	Geography	Fringe Expense Chargeback	\$161,034	(\$17,466)
Academic Affairs	CLASS	Geography	Supplies	\$4,351	\$0
Academic Affairs	CLASS	Geography	Faculty Travel OEA	\$4,800	\$0
Academic Affairs	CLASS	Geography	Postage Freight and UPS	\$305	\$0
		<b>Geography Total</b>		<b>\$654,808</b>	<b>(\$70,390)</b>
Academic Affairs	CLASS	History	Professor	\$502,802	(\$161,134)
Academic Affairs	CLASS	History	Associate Professor	\$140,284	\$0
Academic Affairs	CLASS	History	Assistant Professor	\$53,000	\$53,000
Academic Affairs	CLASS	History	Classified Full Time	\$52,145	\$0
Academic Affairs	CLASS	History	Fringe Expense Chargeback	\$250,567	(\$35,686)
Academic Affairs	CLASS	History	Supplies	\$1,988	\$0
Academic Affairs	CLASS	History	Faculty Travel OEA	\$6,400	(\$2,400)
Academic Affairs	CLASS	History	Dues and Memberships	\$200	\$0
Academic Affairs	CLASS	History	Postage Freight and UPS	\$1,075	\$0
Academic Affairs	CLASS	History	Contractual Fees and Services	\$400	\$0
		<b>History Total</b>		<b>\$1,008,861</b>	<b>(\$146,220)</b>
Academic Affairs	CLASS	Politics and International Relation	Professor	\$101,689	(\$88,794)
Academic Affairs	CLASS	Politics and International Relation	Associate Professor	\$146,712	\$0
Academic Affairs	CLASS	Politics and International Relation	Assistant Professor	\$56,743	\$0
Academic Affairs	CLASS	Politics and International Relation	Classified Full Time	\$40,583	\$0
Academic Affairs	CLASS	Politics and International Relation	Fringe Expense Chargeback	\$116,930	(\$29,303)
Academic Affairs	CLASS	Politics and International Relation	Supplies	\$2,039	\$0
Academic Affairs	CLASS	Politics and International Relation	Faculty Travel OEA	\$2,400	(\$1,600)
Academic Affairs	CLASS	Politics and International Relation	Dues and Memberships	\$200	\$0
Academic Affairs	CLASS	Politics and International Relation	Postage Freight and UPS	\$638	\$0
		<b>Politics and International Relation Total</b>		<b>\$467,934</b>	<b>(\$119,697)</b>
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Professor	\$83,852	\$1,000
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Associate Professor	\$357,210	\$1,000
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Assistant Professor	\$167,597	\$0
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Classified Full Time	\$44,186	\$0
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Fringe Expense Chargeback	\$218,530	\$660
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Supplies	\$2,185	\$0
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Faculty Travel OEA	\$6,400	\$1,600
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Postage Freight and UPS	\$650	\$0
		<b>Sociology Anthropology Gerontology Total</b>		<b>\$880,609</b>	<b>\$4,260</b>
Academic Affairs	CLASS	Africana Studies	Supplies	\$1,062	\$0
Academic Affairs	CLASS	Africana Studies	Travel	\$750	\$0
Academic Affairs	CLASS	Africana Studies	Telephone	\$2	\$0
Academic Affairs	CLASS	Africana Studies	Postage Freight and UPS	\$300	\$0
Academic Affairs	CLASS	Africana Studies	Contractual Fees and Services	\$3,519	\$0
		<b>Africana Studies Total</b>		<b>\$5,633</b>	<b>\$0</b>
Academic Affairs	CLASS	Writing Center	PA Full Time	\$52,205	\$0
Academic Affairs	CLASS	Writing Center	Fringe Expense Chargeback	\$19,316	\$0
		<b>Writing Center Total</b>		<b>\$71,521</b>	<b>\$0</b>
Academic Affairs	EDUC	Dean - Education	Part Time Faculty	\$0	(\$383,000)
Academic Affairs	EDUC	Dean - Education	Extended Teaching Service	\$34,211	(\$60,647)
Academic Affairs	EDUC	Dean - Education	PA Full Time	\$404,926	(\$22,085)
Academic Affairs	EDUC	Dean - Education	Classified Full Time	\$52,103	\$0
Academic Affairs	EDUC	Dean - Education	Classified Overtime	\$10,000	\$10,000
Academic Affairs	EDUC	Dean - Education	Student Wages	\$34,009	(\$5,000)
Academic Affairs	EDUC	Dean - Education	Fringe Expense Chargeback	\$182,180	(\$91,331)
Academic Affairs	EDUC	Dean - Education	Supplies	\$2,989	\$0
Academic Affairs	EDUC	Dean - Education	Travel	\$8,076	\$0
Academic Affairs	EDUC	Dean - Education	Faculty Travel OEA	\$8,050	(\$3,150)
Academic Affairs	EDUC	Dean - Education	Business-Related & Entertainment	\$2,482	\$0
Academic Affairs	EDUC	Dean - Education	Dues and Memberships	\$7,319	\$3,000
Academic Affairs	EDUC	Dean - Education	Postage Freight and UPS	\$2,320	(\$3,000)
Academic Affairs	EDUC	Dean - Education	Transfers Current Allocated	\$5,000	\$5,000
Academic Affairs	EDUC	Dean - Education	Transfers Other	\$204,200	\$0
		<b>Dean - Education Total</b>		<b>\$957,865</b>	<b>(\$550,213)</b>
Academic Affairs	EDUC	Teacher Education	Professor	\$219,836	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	EDUC	Teacher Education	Associate Professor	\$285,485	\$129,430
Academic Affairs	EDUC	Teacher Education	Assistant Professor	\$224,051	(\$42,478)
Academic Affairs	EDUC	Teacher Education	Instructor	\$87,838	\$39,857
Academic Affairs	EDUC	Teacher Education	Classified Full Time	\$38,604	\$0
Academic Affairs	EDUC	Teacher Education	Student Wages	\$165	\$165
Academic Affairs	EDUC	Teacher Education	Fringe Expense Chargeback	\$285,131	\$41,855
Academic Affairs	EDUC	Teacher Education	Supplies	\$11,519	\$4,648
Academic Affairs	EDUC	Teacher Education	Faculty Travel OEA	\$8,000	\$800
Academic Affairs	EDUC	Teacher Education	Publication of University Material	\$100	\$0
Academic Affairs	EDUC	Teacher Education	Telephone	\$250	\$0
Academic Affairs	EDUC	Teacher Education	Postage Freight and UPS	\$507	\$217
Academic Affairs	EDUC	Teacher Education	Equipment	\$100	\$100
Academic Affairs	EDUC	Teacher Education	Miscellaneous	\$295	\$195
		<b>Teacher Education Total</b>		<b>\$1,161,881</b>	<b>\$174,789</b>
Academic Affairs	EDUC	Teacher Education Certification	Travel	\$700	\$0
		<b>Teacher Education Certification Total</b>		<b>\$700</b>	<b>\$0</b>
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Professor	\$0	(\$132,462)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Associate Professor	\$0	(\$351,396)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Assistant Professor	\$0	(\$53,841)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Classified Part Time >.50 FTE	\$0	(\$20,292)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Fringe Expense Chargeback	\$0	(\$185,558)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Supplies	\$0	(\$8,137)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Faculty Travel OEA	\$0	(\$7,200)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Postage Freight and UPS	\$0	(\$210)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Equipment	\$0	(\$500)
Academic Affairs	EDUC	Educ Found Research Tech & Leadr	Miscellaneous	\$0	(\$150)
		<b>Educ Found Research Tech &amp; Leadr Total</b>		<b>\$0</b>	<b>(\$759,746)</b>
Academic Affairs	EDUC	Student Field Experiences	PA Full Time	\$52,514	\$0
Academic Affairs	EDUC	Student Field Experiences	Classified Full Time	\$44,833	\$0
Academic Affairs	EDUC	Student Field Experiences	Fringe Expense Chargeback	\$37,363	\$0
Academic Affairs	EDUC	Student Field Experiences	Travel	\$10,350	\$0
Academic Affairs	EDUC	Student Field Experiences	Dues and Memberships	\$5,600	\$0
Academic Affairs	EDUC	Student Field Experiences	Publication of University Material	\$5,400	\$0
		<b>Student Field Experiences Total</b>		<b>\$156,060</b>	<b>\$0</b>
Academic Affairs	EDUC	School Partnership	Reserve	\$9,419	\$0
		<b>School Partnership Total</b>		<b>\$9,419</b>	<b>\$0</b>
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Professor	\$465,903	\$208,136
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Associate Professor	\$285,821	\$3,869
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Assistant Professor	\$303,441	(\$71,333)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Instructor	\$0	(\$39,857)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Classified Full Time	\$38,978	\$0
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Student Wages	\$334	(\$165)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Fringe Expense Chargeback	\$363,812	\$33,260
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Supplies	\$12,643	\$3,489
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Faculty Travel OEA	\$10,400	(\$800)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Business-Related & Entertainment	\$201	(\$99)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Postage Freight and UPS	\$523	(\$7)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Equipment	\$400	\$400
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Contractual Fees and Services	\$67	(\$33)
Academic Affairs	EDUC	Counseling,Special Edu & Sch Psych	Miscellaneous	\$187	\$87
		<b>Counseling,Special Edu &amp; Sch Psych Total</b>		<b>\$1,482,710</b>	<b>\$136,947</b>
Academic Affairs	EDUC	Reading & Study Skills	PA Full Time	\$0	(\$12,776)
Academic Affairs	EDUC	Reading & Study Skills	PA Part Time <.75 FTE	\$0	(\$3,063)
Academic Affairs	EDUC	Reading & Study Skills	Student Wages	\$39,714	(\$2,500)
Academic Affairs	EDUC	Reading & Study Skills	Fringe Expense Chargeback	\$1,986	(\$5,526)
Academic Affairs	EDUC	Reading & Study Skills	Supplies	\$4,175	\$0
Academic Affairs	EDUC	Reading & Study Skills	Travel	\$650	\$0
Academic Affairs	EDUC	Reading & Study Skills	Publication of University Material	\$145	\$0
Academic Affairs	EDUC	Reading & Study Skills	Postage Freight and UPS	\$374	\$0
Academic Affairs	EDUC	Reading & Study Skills	Awards Non-Financial Aid	\$130	\$0
Academic Affairs	EDUC	Reading & Study Skills	Transfers Current Allocated	\$2,500	\$2,500
		<b>Reading &amp; Study Skills Total</b>		<b>\$49,674</b>	<b>(\$21,365)</b>
Academic Affairs	EDUC	Community Counseling Clinic	Classified Part Time >.50 FTE	\$16,406	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Occasional Service Payment	\$924	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Student Wages	\$3,758	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Fringe Expense Chargeback	\$6,907	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Supplies	\$6,203	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Travel	\$842	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Public Relations and Advertising	\$700	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Postage Freight and UPS	\$342	\$0
		<b>Community Counseling Clinic Total</b>		<b>\$36,082</b>	<b>\$0</b>
Academic Affairs	GRAD	Dean-College of Graduate Studies	PA Full Time	\$247,083	\$10,583
Academic Affairs	GRAD	Dean-College of Graduate Studies	PA Part Time >.75 FTE	\$29,738	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Classified Full Time	\$113,768	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Graduate Assistants	\$1,416,575	(\$261,468)
Academic Affairs	GRAD	Dean-College of Graduate Studies	Student Wages	\$26,083	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Doctoral Assistantships	\$23,500	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-dty</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	GRAD	Dean-College of Graduate Studies	Fringe Expense Chargeback	\$221,239	(\$16,912)
Academic Affairs	GRAD	Dean-College of Graduate Studies	Supplies	\$12,273	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Travel	\$12,765	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Business-Related & Entertainment	\$2,000	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Dues and Memberships	\$7,000	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Public Relations and Advertising	\$15,350	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Postage Freight and UPS	\$2,340	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Miscellaneous	\$69,120	\$69,120
Academic Affairs	GRAD	Dean-College of Graduate Studies	Student Scholarships	\$2,051,500	\$351,500
Academic Affairs	GRAD	Dean-College of Graduate Studies	Reserve	\$17,106	\$0
		<b>Dean-College of Graduate Studies Total</b>		<b>\$4,267,440</b>	<b>\$152,823</b>
Academic Affairs	GRAD	Office of Research	PA Full Time	\$148,000	\$0
Academic Affairs	GRAD	Office of Research	Classified Full Time	\$0	(\$47,313)
Academic Affairs	GRAD	Office of Research	Student Wages	\$0	(\$2,578)
Academic Affairs	GRAD	Office of Research	Research Assistant	\$0	(\$81,265)
Academic Affairs	GRAD	Office of Research	Fringe Expense Chargeback	\$54,760	(\$23,117)
Academic Affairs	GRAD	Office of Research	Supplies	\$2,403	\$0
Academic Affairs	GRAD	Office of Research	Travel	\$2,000	\$0
Academic Affairs	GRAD	Office of Research	Postage Freight and UPS	\$80	\$0
Academic Affairs	GRAD	Office of Research	Miscellaneous	\$32,958	\$0
		<b>Office of Research Total</b>		<b>\$240,201</b>	<b>(\$154,273)</b>
Academic Affairs	GRAD	Office of Research Services	PA Full Time	\$157,500	\$57,500
Academic Affairs	GRAD	Office of Research Services	PA Part Time >.75 FTE	\$27,000	\$0
Academic Affairs	GRAD	Office of Research Services	Classified Full Time	\$47,313	\$47,313
Academic Affairs	GRAD	Office of Research Services	Student Wages	\$2,578	\$2,578
Academic Affairs	GRAD	Office of Research Services	Fringe Expense Chargeback	\$87,319	\$40,329
Academic Affairs	GRAD	Office of Research Services	Supplies	\$850	\$0
Academic Affairs	GRAD	Office of Research Services	Travel	\$3,000	\$0
Academic Affairs	GRAD	Office of Research Services	Business-Related & Entertainment	\$200	\$0
Academic Affairs	GRAD	Office of Research Services	Dues and Memberships	\$1,100	\$500
Academic Affairs	GRAD	Office of Research Services	Publication of University Material	\$4,126	\$0
Academic Affairs	GRAD	Office of Research Services	Public Relations and Advertising	\$250	\$0
Academic Affairs	GRAD	Office of Research Services	Postage Freight and UPS	\$600	\$0
		<b>Office of Research Services Total</b>		<b>\$331,836</b>	<b>\$148,220</b>
Academic Affairs	GRAD	Graduate Intern Program	Match Funds	\$0	(\$60,750)
		<b>Graduate Intern Program Total</b>		<b>\$0</b>	<b>(\$60,750)</b>
Academic Affairs	HHS	Dean - Health & Human Services	Part Time Faculty	\$0	(\$1,365,000)
Academic Affairs	HHS	Dean - Health & Human Services	Extended Teaching Service	\$37,811	(\$104,189)
Academic Affairs	HHS	Dean - Health & Human Services	PA Full Time	\$492,240	\$58,691
Academic Affairs	HHS	Dean - Health & Human Services	Classified Full Time	\$87,004	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Supplementary Salaries	\$2,500	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Student Wages	\$6,570	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Fringe Expense Chargeback	\$224,112	(\$268,696)
Academic Affairs	HHS	Dean - Health & Human Services	Supplies	\$11,358	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Travel	\$8,000	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Faculty Travel OEA	\$22,400	(\$1,400)
Academic Affairs	HHS	Dean - Health & Human Services	Business-Related & Entertainment	\$2,000	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Publication of University Material	\$3,000	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Postage Freight and UPS	\$1,000	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Miscellaneous	\$1,027	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Sponsorship Expense	\$1,000	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Transfer Account	\$22,175	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Reserve	\$20,709	\$0
Academic Affairs	HHS	Dean - Health & Human Services	Transfers Other	\$490,200	\$0
		<b>Dean - Health &amp; Human Services Total</b>		<b>\$1,433,106</b>	<b>(\$1,680,594)</b>
Academic Affairs	HHS	Kinesiology and Sport Science	Professor	\$257,921	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Assistant Professor	\$181,250	\$16,202
Academic Affairs	HHS	Kinesiology and Sport Science	Classified Full Time	\$96,197	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Student Wages	\$15,689	(\$2,500)
Academic Affairs	HHS	Kinesiology and Sport Science	Fringe Expense Chargeback	\$184,190	\$5,222
Academic Affairs	HHS	Kinesiology and Sport Science	Supplies	\$3,720	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Travel	\$4,717	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Faculty Travel OEA	\$4,000	\$800
Academic Affairs	HHS	Kinesiology and Sport Science	Dues and Memberships	\$25	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Telephone	\$58	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Postage Freight and UPS	\$700	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Transfers Current Allocated	\$2,500	\$2,500
		<b>Kinesiology and Sport Science Total</b>		<b>\$750,967</b>	<b>\$22,224</b>
Academic Affairs	HHS	Social Work	Professor	\$79,518	\$0
Academic Affairs	HHS	Social Work	Associate Professor	\$158,145	\$64,215
Academic Affairs	HHS	Social Work	Assistant Professor	\$156,286	(\$54,333)
Academic Affairs	HHS	Social Work	Instructor	\$126,527	\$0
Academic Affairs	HHS	Social Work	PA Full Time	\$113,841	\$0
Academic Affairs	HHS	Social Work	Classified Full Time	\$50,957	\$0
Academic Affairs	HHS	Social Work	Student Wages	\$1,768	\$0
Academic Affairs	HHS	Social Work	Fringe Expense Chargeback	\$234,350	\$3,262
Academic Affairs	HHS	Social Work	Supplies	\$18,618	\$0



## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	HHS	Social Work	Travel	\$1,260	\$0
Academic Affairs	HHS	Social Work	Faculty Travel OEA	\$5,600	\$0
Academic Affairs	HHS	Social Work	Postage Freight and UPS	\$400	\$0
		<b>Social Work Total</b>		<b>\$947,270</b>	<b>\$13,144</b>
Academic Affairs	HHS	Nursing	Professor	\$358,429	\$0
Academic Affairs	HHS	Nursing	Associate Professor	\$264,384	\$65,215
Academic Affairs	HHS	Nursing	Assistant Professor	\$108,894	(\$272,671)
Academic Affairs	HHS	Nursing	Instructor	\$258,580	(\$51,510)
Academic Affairs	HHS	Nursing	PA Full Time	\$40,833	(\$8,167)
Academic Affairs	HHS	Nursing	Classified Full Time	\$55,813	\$0
Academic Affairs	HHS	Nursing	Student Wages	\$9,888	\$0
Academic Affairs	HHS	Nursing	Fringe Expense Chargeback	\$364,719	(\$88,480)
Academic Affairs	HHS	Nursing	Supplies	\$3,035	\$0
Academic Affairs	HHS	Nursing	Travel	\$467	\$0
Academic Affairs	HHS	Nursing	Faculty Travel OEA	\$11,200	(\$2,400)
Academic Affairs	HHS	Nursing	Postage Freight and UPS	\$400	\$0
Academic Affairs	HHS	Nursing	Repairs and Maintenance	\$100	\$0
Academic Affairs	HHS	Nursing	Revenue Sharing Expense	\$386,000	\$0
		<b>Nursing Total</b>		<b>\$1,862,742</b>	<b>(\$358,013)</b>
Academic Affairs	HHS	Health Professions	Professor	\$265,326	\$0
Academic Affairs	HHS	Health Professions	Associate Professor	\$200,029	(\$20)
Academic Affairs	HHS	Health Professions	Assistant Professor	\$543,195	\$116,000
Academic Affairs	HHS	Health Professions	Classified Full Time	\$72,568	\$0
Academic Affairs	HHS	Health Professions	Student Wages	\$10,287	(\$2,500)
Academic Affairs	HHS	Health Professions	Fringe Expense Chargeback	\$362,364	\$38,148
Academic Affairs	HHS	Health Professions	Supplies	\$21,718	\$0
Academic Affairs	HHS	Health Professions	Travel	\$660	\$0
Academic Affairs	HHS	Health Professions	Faculty Travel OEA	\$10,400	(\$800)
Academic Affairs	HHS	Health Professions	Business-Related & Entertainment	\$69	\$0
Academic Affairs	HHS	Health Professions	Dues and Memberships	\$100	\$0
Academic Affairs	HHS	Health Professions	Postage Freight and UPS	\$2,595	\$0
Academic Affairs	HHS	Health Professions	Repairs and Maintenance	\$6,500	\$0
Academic Affairs	HHS	Health Professions	Contractual Fees and Services	\$5,200	\$0
Academic Affairs	HHS	Health Professions	Miscellaneous	\$7,000	\$0
Academic Affairs	HHS	Health Professions	Transfers Current Allocated	\$2,500	\$2,500
		<b>Health Professions Total</b>		<b>\$1,510,510</b>	<b>\$153,328</b>
Academic Affairs	HHS	Lorain County Community College	Supplementary Salaries	\$2,000	\$0
Academic Affairs	HHS	Lorain County Community College	Fringe Expense Chargeback	\$340	\$0
Academic Affairs	HHS	Lorain County Community College	Supplies	\$7,213	\$0
Academic Affairs	HHS	Lorain County Community College	Travel	\$1,100	\$0
Academic Affairs	HHS	Lorain County Community College	Postage Freight and UPS	\$100	\$0
Academic Affairs	HHS	Lorain County Community College	Revenue Sharing Expense	\$23,300	\$0
		<b>Lorain County Community College Total</b>		<b>\$34,053</b>	<b>\$0</b>
Academic Affairs	HHS	Military Science	Classified Full Time	\$46,895	\$0
Academic Affairs	HHS	Military Science	Student Wages	\$6,358	\$0
Academic Affairs	HHS	Military Science	Fringe Expense Chargeback	\$19,076	\$0
Academic Affairs	HHS	Military Science	Supplies	\$1,760	\$0
Academic Affairs	HHS	Military Science	Travel	\$523	\$0
Academic Affairs	HHS	Military Science	Business-Related & Entertainment	\$1,400	\$0
Academic Affairs	HHS	Military Science	Postage Freight and UPS	\$432	\$0
Academic Affairs	HHS	Military Science	Awards Non-Financial Aid	\$320	\$0
		<b>Military Science Total</b>		<b>\$76,764</b>	<b>\$0</b>
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Professor	\$77,959	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Associate Professor	\$352,095	\$2,000
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Assistant Professor	\$169,508	\$1,015
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Classified Full Time	\$36,396	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Student Wages	\$2,916	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Fringe Expense Chargeback	\$212,561	\$995
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Supplies	\$3,034	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Travel	\$333	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Faculty Travel OEA	\$6,400	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Telephone	\$1,324	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Postage Freight and UPS	\$800	\$0
		<b>Criminal Justice&amp;Forensic Sciences Total</b>		<b>\$863,326</b>	<b>\$4,010</b>
Academic Affairs	HHS	Peace Officers Training Academy	Continuing Education Faculty	\$50,000	\$0
Academic Affairs	HHS	Peace Officers Training Academy	PA Full Time	\$43,055	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Classified Full Time	\$37,479	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Supplementary Salaries	\$5,000	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Fringe Expense Chargeback	\$40,272	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Supplies	\$18,419	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Travel	\$1,591	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Business-Related & Entertainment	\$1,127	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Postage Freight and UPS	\$700	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Rental of Facilities	\$2,500	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Miscellaneous	\$550	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Rentals Non Facilities	\$1,000	\$0
		<b>Peace Officers Training Academy Total</b>		<b>\$201,693</b>	<b>\$0</b>

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-dlv</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	HHS	Physical Therapy	Professor	\$220,839	(\$20)
Academic Affairs	HHS	Physical Therapy	Associate Professor	\$158,096	\$0
Academic Affairs	HHS	Physical Therapy	Assistant Professor	\$237,426	\$73,004
Academic Affairs	HHS	Physical Therapy	Instructor	\$68,340	(\$70,923)
Academic Affairs	HHS	Physical Therapy	Classified Full Time	\$36,584	\$0
Academic Affairs	HHS	Physical Therapy	Student Wages	\$2,888	\$0
Academic Affairs	HHS	Physical Therapy	Fringe Expense Chargeback	\$240,729	\$680
Academic Affairs	HHS	Physical Therapy	Supplies	\$3,552	\$0
Academic Affairs	HHS	Physical Therapy	Travel	\$5,834	\$0
Academic Affairs	HHS	Physical Therapy	Faculty Travel OEA	\$5,600	(\$800)
Academic Affairs	HHS	Physical Therapy	Business-Related & Entertainment	\$1,609	\$0
Academic Affairs	HHS	Physical Therapy	Dues and Memberships	\$3,720	\$0
Academic Affairs	HHS	Physical Therapy	Postage Freight and UPS	\$550	\$0
Academic Affairs	HHS	Physical Therapy	Repairs and Maintenance	\$500	\$0
Academic Affairs	HHS	Physical Therapy	Rental of Facilities	\$64,500	\$0
Academic Affairs	HHS	Physical Therapy	Contractual Fees and Services	\$985	\$0
Academic Affairs	HHS	Physical Therapy	Miscellaneous	\$200	\$0
		<b>Physical Therapy Total</b>		<b>\$1,051,952</b>	<b>\$1,940</b>
Academic Affairs	HHS	Master of Public Health	Faculty Overload	\$9,000	\$0
Academic Affairs	HHS	Master of Public Health	Supplementary Salaries	\$2,000	\$0
Academic Affairs	HHS	Master of Public Health	Fringe Expense Chargeback	\$1,870	\$0
Academic Affairs	HHS	Master of Public Health	Supplies	\$2,500	\$0
Academic Affairs	HHS	Master of Public Health	Travel	\$3,647	\$0
Academic Affairs	HHS	Master of Public Health	Revenue Sharing Expense	\$40,220	\$0
		<b>Master of Public Health Total</b>		<b>\$59,237</b>	<b>\$0</b>
Academic Affairs	HHS	Human Ecology	Associate Professor	\$417,433	\$64,216
Academic Affairs	HHS	Human Ecology	Assistant Professor	\$106,660	(\$56,054)
Academic Affairs	HHS	Human Ecology	Instructor	\$106,914	\$50,000
Academic Affairs	HHS	Human Ecology	Classified Full Time	\$38,813	\$0
Academic Affairs	HHS	Human Ecology	Student Wages	\$4,708	\$0
Academic Affairs	HHS	Human Ecology	Fringe Expense Chargeback	\$223,993	\$19,194
Academic Affairs	HHS	Human Ecology	Supplies	\$4,416	\$0
Academic Affairs	HHS	Human Ecology	Travel	\$333	\$0
Academic Affairs	HHS	Human Ecology	Faculty Travel OEA	\$8,000	\$0
Academic Affairs	HHS	Human Ecology	Postage Freight and UPS	\$896	\$0
		<b>Human Ecology Total</b>		<b>\$912,167</b>	<b>\$77,356</b>
Academic Affairs	HHS	Quantity Food Luncheon	Supplies	\$5,070	\$900
		<b>Quantity Food Luncheon Total</b>		<b>\$5,070</b>	<b>\$900</b>
Academic Affairs	Provost	Provost VP - Academic Affairs	PA Full Time	\$592,558	\$122,130
Academic Affairs	Provost	Provost VP - Academic Affairs	Classified Full Time	\$65,291	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Student Wages	\$31,270	(\$31,922)
Academic Affairs	Provost	Provost VP - Academic Affairs	Fringe Expense Chargeback	\$246,926	\$43,592
Academic Affairs	Provost	Provost VP - Academic Affairs	Supplies	\$17,000	(\$5,000)
Academic Affairs	Provost	Provost VP - Academic Affairs	Travel	\$20,000	(\$5,782)
Academic Affairs	Provost	Provost VP - Academic Affairs	Business-Related & Entertainment	\$7,000	(\$2,000)
Academic Affairs	Provost	Provost VP - Academic Affairs	Dues and Memberships	\$7,000	\$6,100
Academic Affairs	Provost	Provost VP - Academic Affairs	Postage Freight and UPS	\$1,400	(\$1,500)
Academic Affairs	Provost	Provost VP - Academic Affairs	Repairs and Maintenance	\$4,500	(\$5,500)
Academic Affairs	Provost	Provost VP - Academic Affairs	Instructional Equipment	\$0	(\$21,275)
Academic Affairs	Provost	Provost VP - Academic Affairs	Contractual Fees and Services	\$6,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Licenses & Operating Certificates	\$11,000	\$11,000
Academic Affairs	Provost	Provost VP - Academic Affairs	Campus Security Services	\$500	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Awards Non-Financial Aid	\$0	(\$500)
Academic Affairs	Provost	Provost VP - Academic Affairs	Miscellaneous	\$15,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Rentals Non Facilities	\$0	(\$30,000)
Academic Affairs	Provost	Provost VP - Academic Affairs	Student Scholarships	\$16,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Enhancement Reserve	\$258,342	\$249,192
Academic Affairs	Provost	Provost VP - Academic Affairs	Reserve	\$52,119	\$0
		<b>Provost VP - Academic Affairs Total</b>		<b>\$1,351,906</b>	<b>\$328,535</b>
Academic Affairs	Provost	Accreditation Expenses	Travel	\$5,000	\$0
Academic Affairs	Provost	Accreditation Expenses	Business-Related & Entertainment	\$500	\$0
Academic Affairs	Provost	Accreditation Expenses	Other Fees and Services	\$55,503	\$0
		<b>Accreditation Expenses Total</b>		<b>\$61,003</b>	<b>\$0</b>
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Vacancy	\$1,108,061	\$873,896
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Summer School	\$3,038,500	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Overload	\$301,000	\$238,000
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Part Time Faculty	\$4,848,250	\$4,620,963
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Extended Teaching Service	\$110,990	(\$233,447)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Rank Bonus	\$0	(\$319,200)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Fringe Expense Chargeback	\$1,908,293	\$1,094,417
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Travel	\$0	(\$3,181)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Travel OEA	\$107,581	\$52,105
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Recruiting Job Candidates	\$40,000	\$67
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Rental of Facilities	\$3,500	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Revenue Sharing Expense	\$87,000	\$87,000
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Student Scholarships	\$100,000	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Vacancy Savings	\$0	\$131,894

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Enhancement Reserve	\$815,000	\$569,398
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Research Incentive Transfer	(\$100,000)	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Reserve for Uncollected Income	\$30,000	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Transfers Current Allocated	\$692,500	\$30,000
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Transfers Other	\$3,575,000	\$0
		<b>Academic Affairs Transfer Accounts Total</b>		<b>\$16,665,675</b>	<b>\$7,141,912</b>
Academic Affairs	Provost	Distinguished Professor Award	Supplementary Salaries	\$41,025	\$16,025
Academic Affairs	Provost	Distinguished Professor Award	Fringe Expense Chargeback	\$6,974	\$2,724
Academic Affairs	Provost	Distinguished Professor Award	Awards Non-Financial Aid	\$0	(\$18,750)
		<b>Distinguished Professor Award Total</b>		<b>\$47,999</b>	<b>(\$1)</b>
Academic Affairs	STEM	NEOUCOM Liaison	Supplies	\$784	\$0
Academic Affairs	STEM	NEOUCOM Liaison	Travel	\$1,000	\$0
Academic Affairs	STEM	NEOUCOM Liaison	Business-Related & Entertainment	\$970	\$0
Academic Affairs	STEM	NEOUCOM Liaison	Postage Freight and UPS	\$200	\$0
Academic Affairs	STEM	NEOUCOM Liaison	Miscellaneous	\$2,338	\$0
		<b>NEOUCOM Liaison Total</b>		<b>\$5,292</b>	<b>\$0</b>
Academic Affairs	STEM	Biological Sciences	Professor	\$588,351	(\$20)
Academic Affairs	STEM	Biological Sciences	Associate Professor	\$485,110	\$1,000
Academic Affairs	STEM	Biological Sciences	Assistant Professor	\$53,841	\$0
Academic Affairs	STEM	Biological Sciences	PA Full Time	\$62,312	\$0
Academic Affairs	STEM	Biological Sciences	Classified Full Time	\$90,665	\$0
Academic Affairs	STEM	Biological Sciences	Student Wages	\$26,305	(\$2,500)
Academic Affairs	STEM	Biological Sciences	Fringe Expense Chargeback	\$432,646	\$198
Academic Affairs	STEM	Biological Sciences	Supplies	\$35,855	\$0
Academic Affairs	STEM	Biological Sciences	Faculty Travel OEA	\$11,200	(\$3,200)
Academic Affairs	STEM	Biological Sciences	Postage Freight and UPS	\$700	\$0
Academic Affairs	STEM	Biological Sciences	Repairs and Maintenance	\$1,478	\$0
Academic Affairs	STEM	Biological Sciences	Contractual Fees and Services	\$241	\$0
Academic Affairs	STEM	Biological Sciences	Miscellaneous	\$2,200	\$0
Academic Affairs	STEM	Biological Sciences	Transfers Current Allocated	\$2,500	\$2,500
		<b>Biological Sciences Total</b>		<b>\$1,793,404</b>	<b>(\$2,022)</b>
Academic Affairs	STEM	Mathematics & Statistics	Professor	\$866,503	(\$87,474)
Academic Affairs	STEM	Mathematics & Statistics	Associate Professor	\$281,424	(\$66,154)
Academic Affairs	STEM	Mathematics & Statistics	Assistant Professor	\$312,954	\$0
Academic Affairs	STEM	Mathematics & Statistics	Instructor	\$53,178	\$0
Academic Affairs	STEM	Mathematics & Statistics	PA Full Time	\$48,363	\$0
Academic Affairs	STEM	Mathematics & Statistics	Classified Full Time	\$34,549	\$0
Academic Affairs	STEM	Mathematics & Statistics	Supplementary Salaries	\$300	\$0
Academic Affairs	STEM	Mathematics & Statistics	Student Wages	\$25,456	(\$2,500)
Academic Affairs	STEM	Mathematics & Statistics	Fringe Expense Chargeback	\$532,676	(\$50,823)
Academic Affairs	STEM	Mathematics & Statistics	Supplies	\$404	\$0
Academic Affairs	STEM	Mathematics & Statistics	Faculty Travel OEA	\$16,000	\$800
Academic Affairs	STEM	Mathematics & Statistics	Business-Related & Entertainment	\$199	\$0
Academic Affairs	STEM	Mathematics & Statistics	Dues and Memberships	\$1,575	\$0
Academic Affairs	STEM	Mathematics & Statistics	Publication of University Material	\$1,700	\$0
Academic Affairs	STEM	Mathematics & Statistics	Postage Freight and UPS	\$750	\$0
Academic Affairs	STEM	Mathematics & Statistics	Maintenance Service Agreements	\$750	\$0
Academic Affairs	STEM	Mathematics & Statistics	Repairs and Maintenance	\$100	\$0
Academic Affairs	STEM	Mathematics & Statistics	Contractual Fees and Services	\$500	\$0
Academic Affairs	STEM	Mathematics & Statistics	Transfers Current Allocated	\$2,500	\$2,500
		<b>Mathematics &amp; Statistics Total</b>		<b>\$2,179,882</b>	<b>(\$203,651)</b>
Academic Affairs	STEM	Computer Science & Info Systems	Professor	\$365,202	\$133,000
Academic Affairs	STEM	Computer Science & Info Systems	Associate Professor	\$450,461	\$1,000
Academic Affairs	STEM	Computer Science & Info Systems	Assistant Professor	\$74,174	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Instructor	\$49,450	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Classified Full Time	\$46,812	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Student Wages	\$10,997	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Fringe Expense Chargeback	\$329,239	\$44,220
Academic Affairs	STEM	Computer Science & Info Systems	Supplies	\$9,300	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Faculty Travel OEA	\$7,200	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Dues and Memberships	\$350	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Publication of University Material	\$200	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Public Relations and Advertising	\$200	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Postage Freight and UPS	\$742	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Instructional Equipment	\$204	\$0
		<b>Computer Science &amp; Info Systems Total</b>		<b>\$1,344,531</b>	<b>\$178,220</b>
Academic Affairs	STEM	Chemistry	Professor	\$687,902	\$75,674
Academic Affairs	STEM	Chemistry	Associate Professor	\$296,836	(\$132,330)
Academic Affairs	STEM	Chemistry	Assistant Professor	\$116,721	\$58,000
Academic Affairs	STEM	Chemistry	PA Full Time	\$83,661	\$0
Academic Affairs	STEM	Chemistry	Classified Full Time	\$40,583	\$0
Academic Affairs	STEM	Chemistry	Student Wages	\$1,555	(\$2,500)
Academic Affairs	STEM	Chemistry	Fringe Expense Chargeback	\$410,748	\$318
Academic Affairs	STEM	Chemistry	Supplies	\$32,218	\$0
Academic Affairs	STEM	Chemistry	Faculty Travel OEA	\$9,600	(\$1,600)
Academic Affairs	STEM	Chemistry	Public Relations and Advertising	\$300	\$0
Academic Affairs	STEM	Chemistry	Postage Freight and UPS	\$1,340	\$0

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	STEM	Chemistry	Repairs and Maintenance	\$3,031	\$0
Academic Affairs	STEM	Chemistry	Miscellaneous	\$900	\$0
Academic Affairs	STEM	Chemistry	Transfers Current Allocated	\$2,500	\$2,500
		<b>Chemistry Total</b>		<b>\$1,687,896</b>	<b>\$62</b>
Academic Affairs	STEM	Smith Museum Operation	Supplies	\$25,646	\$0
		<b>Smith Museum Operation Total</b>		<b>\$25,646</b>	<b>\$0</b>
Academic Affairs	STEM	Geological & Environmental Sciences	Professor	\$352,515	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Associate Professor	\$131,692	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Classified Full Time	\$36,813	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Student Wages	\$7,090	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Fringe Expense Chargeback	\$174,868	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Supplies	\$2,850	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Faculty Travel OEA	\$4,000	(\$1,600)
Academic Affairs	STEM	Geological & Environmental Sciences	Business-Related & Entertainment	\$100	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Postage Freight and UPS	\$582	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Contractual Fees and Services	\$1,500	\$0
		<b>Geological &amp; Environmental Sciences Total</b>		<b>\$712,010</b>	<b>(\$1,600)</b>
Academic Affairs	STEM	Physics & Astronomy	Professor	\$343,492	(\$85,839)
Academic Affairs	STEM	Physics & Astronomy	Associate Professor	\$68,497	\$0
Academic Affairs	STEM	Physics & Astronomy	Assistant Professor	\$123,624	\$0
Academic Affairs	STEM	Physics & Astronomy	Classified Full Time	\$47,841	\$1,132
Academic Affairs	STEM	Physics & Astronomy	Student Wages	\$5,026	(\$5,000)
Academic Affairs	STEM	Physics & Astronomy	Fringe Expense Chargeback	\$196,139	(\$28,125)
Academic Affairs	STEM	Physics & Astronomy	Supplies	\$3,672	\$0
Academic Affairs	STEM	Physics & Astronomy	Faculty Travel OEA	\$4,800	(\$1,600)
Academic Affairs	STEM	Physics & Astronomy	Postage Freight and UPS	\$1,400	\$0
Academic Affairs	STEM	Physics & Astronomy	Contractual Fees and Services	\$500	\$0
Academic Affairs	STEM	Physics & Astronomy	Transfers Current Allocated	\$5,000	\$5,000
		<b>Physics &amp; Astronomy Total</b>		<b>\$799,991</b>	<b>(\$114,432)</b>
Academic Affairs	STEM	Dean - STEM	Part Time Faculty	\$0	(\$1,001,000)
Academic Affairs	STEM	Dean - STEM	Extended Teaching Service	\$77,114	(\$36,868)
Academic Affairs	STEM	Dean - STEM	PA Full Time	\$725,678	(\$26,684)
Academic Affairs	STEM	Dean - STEM	Classified Full Time	\$214,005	\$0
Academic Affairs	STEM	Dean - STEM	Classified Part Time >.50 FTE	\$26,250	\$0
Academic Affairs	STEM	Dean - STEM	Student Wages	\$14,350	\$0
Academic Affairs	STEM	Dean - STEM	Fringe Expense Chargeback	\$378,431	(\$216,374)
Academic Affairs	STEM	Dean - STEM	Supplies	\$477	\$0
Academic Affairs	STEM	Dean - STEM	Travel	\$3,520	\$0
Academic Affairs	STEM	Dean - STEM	Faculty Travel OEA	\$34,300	(\$4,200)
Academic Affairs	STEM	Dean - STEM	Business-Related & Entertainment	\$500	\$0
Academic Affairs	STEM	Dean - STEM	Dues and Memberships	\$2,300	\$0
Academic Affairs	STEM	Dean - STEM	Postage Freight and UPS	\$2,830	\$0
Academic Affairs	STEM	Dean - STEM	Repairs and Maintenance	\$1,342	\$0
Academic Affairs	STEM	Dean - STEM	Transfer Account	\$32,304	\$0
Academic Affairs	STEM	Dean - STEM	Match Funds	\$75,000	\$0
Academic Affairs	STEM	Dean - STEM	Transfers Other	\$898,000	\$14,250
		<b>Dean - STEM Total</b>		<b>\$2,486,401</b>	<b>(\$1,270,876)</b>
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Professor	\$313,352	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Associate Professor	\$162,199	\$1,676
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Assistant Professor	\$334,765	\$680
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Classified Full Time	\$50,957	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Student Wages	\$4,431	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Fringe Expense Chargeback	\$288,009	\$778
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Supplies	\$2,828	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Travel	\$1,000	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Faculty Travel OEA	\$6,400	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Postage Freight and UPS	\$435	\$0
		<b>Civil Environmental &amp; Chemical Engr Total</b>		<b>\$1,164,375</b>	<b>\$3,134</b>
Academic Affairs	STEM	Electrical & Computer Engineering	Professor	\$375,978	\$43,202
Academic Affairs	STEM	Electrical & Computer Engineering	Associate Professor	\$94,973	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Assistant Professor	\$74,174	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Classified Part Time >.50 FTE	\$15,195	(\$2,080)
Academic Affairs	STEM	Electrical & Computer Engineering	Student Wages	\$645	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Fringe Expense Chargeback	\$186,002	\$13,424
Academic Affairs	STEM	Electrical & Computer Engineering	Supplies	\$1,293	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Travel	\$500	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Faculty Travel OEA	\$3,200	(\$1,600)
Academic Affairs	STEM	Electrical & Computer Engineering	Postage Freight and UPS	\$190	\$0
		<b>Electrical &amp; Computer Engineering Total</b>		<b>\$752,151</b>	<b>\$52,946</b>
Academic Affairs	STEM	Mechanical & Industrial Engineering	Professor	\$337,861	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Associate Professor	\$346,023	(\$20)
Academic Affairs	STEM	Mechanical & Industrial Engineering	Assistant Professor	\$267,277	\$37
Academic Affairs	STEM	Mechanical & Industrial Engineering	Instructor	\$61,200	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Classified Full Time	\$50,396	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Student Wages	\$4,927	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Fringe Expense Chargeback	\$354,483	\$5
Academic Affairs	STEM	Mechanical & Industrial Engineering	Supplies	\$4,591	\$0



**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	STEM	Mechanical & Industrial Engineering	Travel	\$319	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Faculty Travel OEA	\$8,800	\$800
Academic Affairs	STEM	Mechanical & Industrial Engineering	Postage Freight and UPS	\$489	\$0
Academic Affairs	STEM	Mechanical & Industrial Engineering	Repairs and Maintenance	\$200	\$0
		<b>Mechanical &amp; Industrial Engineering Total</b>		<b>\$1,436,567</b>	<b>\$822</b>
Academic Affairs	STEM	School of Technology	Professor	\$264,454	\$93,356
Academic Affairs	STEM	School of Technology	Associate Professor	\$205,068	(\$85,159)
Academic Affairs	STEM	School of Technology	Assistant Professor	\$183,227	\$0
Academic Affairs	STEM	School of Technology	Instructor	\$60,673	(\$45,026)
Academic Affairs	STEM	School of Technology	Classified Full Time	\$32,760	\$0
Academic Affairs	STEM	School of Technology	Student Wages	\$5,662	\$0
Academic Affairs	STEM	School of Technology	Fringe Expense Chargeback	\$248,816	(\$12,154)
Academic Affairs	STEM	School of Technology	Supplies	\$3,348	\$0
Academic Affairs	STEM	School of Technology	Travel	\$500	\$0
Academic Affairs	STEM	School of Technology	Faculty Travel OEA	\$7,200	(\$1,600)
Academic Affairs	STEM	School of Technology	Postage Freight and UPS	\$300	\$0
		<b>School of Technology Total</b>		<b>\$1,012,008</b>	<b>(\$50,583)</b>
Academic Affairs	STEM	Ward Beecher Planetarium	PA Full Time	\$38,500	\$500
Academic Affairs	STEM	Ward Beecher Planetarium	Classified Full Time	\$47,062	\$0
Academic Affairs	STEM	Ward Beecher Planetarium	Fringe Expense Chargeback	\$33,070	\$185
Academic Affairs	STEM	Ward Beecher Planetarium	Supplies	\$285	\$0
		<b>Ward Beecher Planetarium Total</b>		<b>\$118,917</b>	<b>\$685</b>
Academic Affairs	STEM	Math Assistance Center	PA Full Time	\$48,000	\$0
Academic Affairs	STEM	Math Assistance Center	Student Wages	\$24,000	\$0
Academic Affairs	STEM	Math Assistance Center	Fringe Expense Chargeback	\$18,960	\$0
Academic Affairs	STEM	Math Assistance Center	Supplies	\$1,175	\$0
		<b>Math Assistance Center Total</b>		<b>\$92,135</b>	<b>\$0</b>
Academic Affairs	Student Success	Academic Counseling	PA Full Time	\$78,227	\$78,227
Academic Affairs	Student Success	Academic Counseling	Fringe Expense Chargeback	\$28,944	\$28,944
		<b>Academic Counseling Total</b>		<b>\$107,171</b>	<b>\$107,171</b>
Academic Affairs	Student Success	Student Success	PA Full Time	\$258,194	\$128,194
Academic Affairs	Student Success	Student Success	Classified Full Time	\$89,519	\$0
Academic Affairs	Student Success	Student Success	Supplementary Salaries	\$8,540	\$0
Academic Affairs	Student Success	Student Success	Student Wages	\$11,346	\$0
Academic Affairs	Student Success	Student Success	Task Based Stipends	\$100	\$0
Academic Affairs	Student Success	Student Success	Fringe Expense Chargeback	\$133,364	\$47,432
Academic Affairs	Student Success	Student Success	Supplies	\$22,404	\$0
Academic Affairs	Student Success	Student Success	Travel	\$4,236	\$0
Academic Affairs	Student Success	Student Success	Business-Related & Entertainment	\$4,112	\$0
Academic Affairs	Student Success	Student Success	Dues and Memberships	\$1,942	\$0
Academic Affairs	Student Success	Student Success	Public Relations and Advertising	\$7,574	\$0
Academic Affairs	Student Success	Student Success	Telephone	\$77	\$0
Academic Affairs	Student Success	Student Success	Postage Freight and UPS	\$1,258	\$0
Academic Affairs	Student Success	Student Success	Repairs and Maintenance	\$97	\$0
Academic Affairs	Student Success	Student Success	Equipment	\$553	\$0
Academic Affairs	Student Success	Student Success	Contractual Fees and Services	\$1,331	\$0
Academic Affairs	Student Success	Student Success	Rentals Non Facilities	\$97	\$0
Academic Affairs	Student Success	Student Success	Enhancement Reserve	\$8,874	\$0
		<b>Student Success Total</b>		<b>\$553,618</b>	<b>\$175,626</b>
Academic Affairs	Student Success	Ctr for Student Progress	PA Full Time	\$347,530	(\$2,806)
Academic Affairs	Student Success	Ctr for Student Progress	Classified Full Time	\$92,101	\$0
Academic Affairs	Student Success	Ctr for Student Progress	Graduate Assistant Interns	\$22,500	\$22,500
Academic Affairs	Student Success	Ctr for Student Progress	Student Wages	\$117,154	\$77,860
Academic Affairs	Student Success	Ctr for Student Progress	Task Based Stipends	\$0	(\$52,360)
Academic Affairs	Student Success	Ctr for Student Progress	Fringe Expense Chargeback	\$172,409	\$1,361
Academic Affairs	Student Success	Ctr for Student Progress	Supplies	\$12,672	\$4,077
Academic Affairs	Student Success	Ctr for Student Progress	Travel	\$6,931	\$6,000
Academic Affairs	Student Success	Ctr for Student Progress	Business-Related & Entertainment	\$3,199	\$3,000
Academic Affairs	Student Success	Ctr for Student Progress	Public Relations and Advertising	\$1,592	\$0
Academic Affairs	Student Success	Ctr for Student Progress	Telephone	\$45	\$0
Academic Affairs	Student Success	Ctr for Student Progress	Postage Freight and UPS	\$3,344	\$0
Academic Affairs	Student Success	Ctr for Student Progress	Contractual Fees and Services	\$12,691	\$10,900
Academic Affairs	Student Success	Ctr for Student Progress	Awards Non-Financial Aid	\$97	\$0
Academic Affairs	Student Success	Ctr for Student Progress	Student Scholarships	\$28,500	\$28,500
Academic Affairs	Student Success	Ctr for Student Progress	Reserve	\$0	(\$189,262)
Academic Affairs	Student Success	Ctr for Student Progress	Transfers Current Allocated	\$2,500	\$2,500
		<b>Ctr for Student Progress Total</b>		<b>\$823,265</b>	<b>(\$87,730)</b>
Academic Affairs	Student Success	Orientation Program	PA Full Time	\$0	(\$44,000)
Academic Affairs	Student Success	Orientation Program	Classified Full Time	\$42,771	\$0
Academic Affairs	Student Success	Orientation Program	Student Wages	\$30,000	\$30,000
Academic Affairs	Student Success	Orientation Program	Task Based Stipends	\$0	(\$1,200)
Academic Affairs	Student Success	Orientation Program	Fringe Expense Chargeback	\$18,608	(\$14,840)
Academic Affairs	Student Success	Orientation Program	Supplies	\$12,201	(\$11,625)
Academic Affairs	Student Success	Orientation Program	Office Supplies and Small Equipment	\$2,000	\$2,000
Academic Affairs	Student Success	Orientation Program	Instructional Chemical Supplies	\$100	\$100
Academic Affairs	Student Success	Orientation Program	Uniforms Safety Equip and Supplies	\$2,500	\$2,500
Academic Affairs	Student Success	Orientation Program	Non-Instructional ComputersPrinters	\$1,500	\$1,500

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Student Success	Orientation Program	Business-Related & Entertainment	\$48,000	\$18,155
Academic Affairs	Student Success	Orientation Program	Dues and Memberships	\$200	\$200
Academic Affairs	Student Success	Orientation Program	Publication of University Material	\$2,250	\$2,250
Academic Affairs	Student Success	Orientation Program	Public Relations and Advertising	\$2,250	(\$2,702)
Academic Affairs	Student Success	Orientation Program	Postage Freight and UPS	\$2,250	(\$7,175)
Academic Affairs	Student Success	Orientation Program	Repairs and Maintenance	\$0	(\$971)
Academic Affairs	Student Success	Orientation Program	Contractual Fees and Services	\$6,000	\$6,000
Academic Affairs	Student Success	Orientation Program	Miscellaneous	\$5,000	(\$4,000)
Academic Affairs	Student Success	Orientation Program	Reserve	\$0	(\$74,144)
Academic Affairs	Student Success	Orientation Program	Transfers Current Allocated	\$60,000	\$60,000
		<b>Orientation Program Total</b>		<b>\$235,630</b>	<b>(\$37,952)</b>
Academic Affairs	Student Success	Disability Services	PA Full Time	\$48,515	(\$35,700)
Academic Affairs	Student Success	Disability Services	Classified Full Time	\$44,833	\$0
Academic Affairs	Student Success	Disability Services	Graduate Assistant Interns	\$7,500	\$7,500
Academic Affairs	Student Success	Disability Services	Student Wages	\$50,885	\$50,000
Academic Affairs	Student Success	Disability Services	Fringe Expense Chargeback	\$38,803	(\$10,334)
Academic Affairs	Student Success	Disability Services	Supplies	\$4,000	\$4,000
Academic Affairs	Student Success	Disability Services	Travel	\$2,156	\$1,999
Academic Affairs	Student Success	Disability Services	Business-Related & Entertainment	\$1,000	\$1,000
Academic Affairs	Student Success	Disability Services	Dues and Memberships	\$1,456	\$0
Academic Affairs	Student Success	Disability Services	Telephone	\$2,789	\$0
Academic Affairs	Student Success	Disability Services	Postage Freight and UPS	\$903	\$0
Academic Affairs	Student Success	Disability Services	Contractual Fees and Services	\$100,888	\$0
Academic Affairs	Student Success	Disability Services	Miscellaneous	\$97	\$0
Academic Affairs	Student Success	Disability Services	Volunteer Services	\$20,000	\$20,000
Academic Affairs	Student Success	Disability Services	Student Scholarships	\$9,500	\$9,500
Academic Affairs	Student Success	Disability Services	Reserve	\$0	(\$152,124)
Academic Affairs	Student Success	Disability Services	Transfers Current Allocated	\$5,000	\$5,000
		<b>Disability Services Total</b>		<b>\$338,325</b>	<b>(\$99,159)</b>
Academic Affairs	Student Success	First Year Student Services	PA Full Time	\$104,196	\$104,196
Academic Affairs	Student Success	First Year Student Services	Student Wages	\$80,640	\$80,640
Academic Affairs	Student Success	First Year Student Services	Fringe Expense Chargeback	\$42,584	\$42,584
Academic Affairs	Student Success	First Year Student Services	Supplies	\$4,000	\$4,000
Academic Affairs	Student Success	First Year Student Services	Office Supplies and Small Equipment	\$2,000	\$2,000
Academic Affairs	Student Success	First Year Student Services	Uniforms Safety Equip and Supplies	\$3,500	\$3,500
Academic Affairs	Student Success	First Year Student Services	Publication of University Material	\$1,000	\$1,000
Academic Affairs	Student Success	First Year Student Services	Public Relations and Advertising	\$2,000	\$2,000
Academic Affairs	Student Success	First Year Student Services	Postage Freight and UPS	\$500	\$500
Academic Affairs	Student Success	First Year Student Services	Equipment	\$4,000	\$4,000
Academic Affairs	Student Success	First Year Student Services	Miscellaneous	\$4,000	\$4,000
Academic Affairs	Student Success	First Year Student Services	Transfers Other	\$105,000	\$105,000
		<b>First Year Student Services Total</b>		<b>\$353,420</b>	<b>\$353,420</b>
Academic Affairs	Student Success	Career and Academic Advising	PA Full Time	\$252,915	(\$8,658)
Academic Affairs	Student Success	Career and Academic Advising	Classified Full Time	\$51,647	\$51,647
Academic Affairs	Student Success	Career and Academic Advising	Graduate Assistant Interns	\$12,900	\$0
Academic Affairs	Student Success	Career and Academic Advising	Student Wages	\$8,695	\$0
Academic Affairs	Student Success	Career and Academic Advising	Fringe Expense Chargeback	\$115,318	\$17,456
Academic Affairs	Student Success	Career and Academic Advising	Supplies	\$11,623	\$0
Academic Affairs	Student Success	Career and Academic Advising	Travel	\$1,990	\$0
Academic Affairs	Student Success	Career and Academic Advising	Business-Related & Entertainment	\$890	\$0
Academic Affairs	Student Success	Career and Academic Advising	Dues and Memberships	\$592	\$0
Academic Affairs	Student Success	Career and Academic Advising	Public Relations and Advertising	\$3,398	\$0
Academic Affairs	Student Success	Career and Academic Advising	Telephone	\$1,236	\$0
Academic Affairs	Student Success	Career and Academic Advising	Postage Freight and UPS	\$3,641	\$0
		<b>Career and Academic Advising Total</b>		<b>\$464,845</b>	<b>\$60,445</b>
Academic Affairs	Student Success	Comprehensive Testing Center	PA Full Time	\$78,619	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Supplementary Salaries	\$500	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Occasional Service Payment	\$951	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Student Wages	\$4,321	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Fringe Expense Chargeback	\$29,552	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Supplies	\$331	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Dues and Memberships	\$97	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Telephone	\$646	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Postage Freight and UPS	\$1,554	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Repairs and Maintenance	\$485	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Other Fees and Services	\$60,000	\$60,000
Academic Affairs	Student Success	Comprehensive Testing Center	Miscellaneous	\$9,753	\$0
Academic Affairs	Student Success	Comprehensive Testing Center	Reserve	\$22,000	\$0
		<b>Comprehensive Testing Center Total</b>		<b>\$208,809</b>	<b>\$60,000</b>
Academic Affairs	Student Success	Upward Bound	Transfers Other	\$29,541	\$29,541
		<b>Upward Bound Total</b>		<b>\$29,541</b>	<b>\$29,541</b>
Academic Affairs	Student Success	Welcome Week	Supplies	\$136	\$0
Academic Affairs	Student Success	Welcome Week	Business-Related & Entertainment	\$995	\$0
Academic Affairs	Student Success	Welcome Week	Publication of University Material	\$1,456	\$0
Academic Affairs	Student Success	Welcome Week	Public Relations and Advertising	\$340	\$0
Academic Affairs	Student Success	Welcome Week	Postage Freight and UPS	\$485	\$0
Academic Affairs	Student Success	Welcome Week	Repairs and Maintenance	\$97	\$0

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Academic Affairs	Student Success	Welcome Week	Contractual Fees and Services	\$11,652	\$0
Academic Affairs	Student Success	Welcome Week	Campus Security Services	\$243	\$0
Academic Affairs	Student Success	Welcome Week	Rentals Non Facilities	\$243	\$0
		<b>Welcome Week Total</b>		<b>\$15,647</b>	<b>\$0</b>
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	PA Full Time	\$681,259	\$4,080
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	PA Part Time >.75 FTE	\$48,000	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Classified Full Time	\$1,311,287	\$32,440
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Classified Temp Intermittent	\$12,581	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Classified Overtime	\$21,969	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Student Wages	\$45,535	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Fringe Expense Chargeback	\$808,176	\$14,489
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Taxable Fringes	\$2,400	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Supplies	\$100,120	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Travel	\$5,301	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Business-Related & Entertainment	\$654	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Dues and Memberships	\$1,000	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Public Relations and Advertising	\$1,827	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Telephone	\$7,422	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Postage Freight and UPS	\$2,211	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Maintenance Service Agreements	\$400,000	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Repairs and Maintenance	\$276,701	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Chargebacks Repairs and Maintenance	(\$176,950)	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Electricity	\$12,750	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Buildings	\$75,000	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Equipment	\$38,459	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Contractual Fees and Services	\$350,000	(\$124,037)
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Miscellaneous	\$481	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Rentals Non Facilities	\$7,481	\$0
		<b>Facilities Maintenance Total</b>		<b>\$4,033,664</b>	<b>(\$73,028)</b>
Finance & Business Operations	Facilities Maintenance	Grounds	PA Full Time	\$64,133	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Classified Full Time	\$469,588	(\$12,948)
Finance & Business Operations	Facilities Maintenance	Grounds	Classified Overtime	\$10,032	(\$10,000)
Finance & Business Operations	Facilities Maintenance	Grounds	Student Wages	\$34,210	(\$2,500)
Finance & Business Operations	Facilities Maintenance	Grounds	Fringe Expense Chargeback	\$217,288	(\$9,305)
Finance & Business Operations	Facilities Maintenance	Grounds	Supplies	\$46,017	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Chargebacks Supplies	(\$700)	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Travel	\$262	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Dues and Memberships	\$207	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Public Relations and Advertising	\$144	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Telephone	\$1,095	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Postage Freight and UPS	\$96	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Repairs and Maintenance	\$19,550	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Chargebacks Repairs and Maintenance	(\$34,600)	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Waste Collection	\$88,807	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Chargebacks Utilities	(\$36,171)	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Equipment	\$4,807	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Contractual Fees and Services	\$961	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Miscellaneous	\$481	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Rentals Non Facilities	\$961	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Transfers Current Allocated	\$2,500	\$2,500
Finance & Business Operations	Facilities Maintenance	Grounds	Transfers Capital Improvements	\$10,000	\$10,000
		<b>Grounds Total</b>		<b>\$899,668</b>	<b>(\$22,253)</b>
Finance & Business Operations	Facilities Maintenance	Motor Pool	Classified Full Time	\$41,687	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Classified Overtime	\$3,778	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Student Wages	\$11,324	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Fringe Expense Chargeback	\$18,752	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Supplies	\$117,906	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Chargebacks Supplies	(\$62,000)	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Repairs and Maintenance	\$33,500	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Chargebacks Repairs and Maintenance	(\$4,500)	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Vehicles	\$25,000	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Rentals Non Facilities	\$3,000	\$0
Finance & Business Operations	Facilities Maintenance	Motor Pool	Chargebacks Rentals Non Facilities	(\$3,000)	\$0
		<b>Motor Pool Total</b>		<b>\$185,447</b>	<b>\$0</b>
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Classified Full Time	\$117,188	\$77,148
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Classified Overtime	\$968	\$0
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Student Wages	\$4,427	\$0
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Fringe Expense Chargeback	\$47,484	\$30,860
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Supplies	\$961	\$0
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Telephone	\$258	\$0
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Repairs and Maintenance	\$66,279	\$0
		<b>Central Utility Plant &amp; Distr Total</b>		<b>\$237,565</b>	<b>\$108,008</b>
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	PA Full Time	\$221,951	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Classified Full Time	\$90,540	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Student Wages	\$12,689	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Fringe Expense Chargeback	\$118,972	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Supplies	\$26,444	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Travel	\$1,309	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Business-Related & Entertainment	\$327	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Dues and Memberships	\$1,442	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Telephone	\$2,797	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Postage Freight and UPS	\$769	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Repairs and Maintenance	\$26,000	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Contractual Fees and Services	\$43,267	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Miscellaneous	\$9,615	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Rentals Non Facilities	\$529	\$0
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Reserve	\$38,459	\$0
		<b>Envir Occupational Health &amp; Safety Total</b>		<b>\$595,110</b>	<b>\$0</b>
Finance & Business Operations	Facilities Maintenance	Support Services	Contr Copy Serv Kilc Use Only	\$185,000	\$185,000
		<b>Support Services Total</b>		<b>\$185,000</b>	<b>\$185,000</b>
Finance & Business Operations	Facilities Maintenance	Janitorial Services	PA Full Time	\$53,142	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Classified Full Time	\$64,658	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Student Wages	\$42,836	(\$2,500)
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Fringe Expense Chargeback	\$47,668	(\$125)
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Supplies	\$160,000	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Telephone	\$921	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Maintenance Service Agreements	\$1,680,000	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Chargebacks Repairs and Maintenance	(\$50,706)	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Equipment	\$961	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Rentals Non Facilities	\$192	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Transfers Other	\$2,500	\$2,500
		<b>Janitorial Services Total</b>		<b>\$2,002,172</b>	<b>(\$125)</b>
Finance & Business Operations	Facilities Maintenance	Delivery Services	PA Full Time	\$60,815	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Classified Full Time	\$145,725	(\$9,131)
Finance & Business Operations	Facilities Maintenance	Delivery Services	Classified Temp Intermittent	\$2,903	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Student Wages	\$8,935	(\$2,500)
Finance & Business Operations	Facilities Maintenance	Delivery Services	Fringe Expense Chargeback	\$81,877	(\$3,778)
Finance & Business Operations	Facilities Maintenance	Delivery Services	Supplies	\$961	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Campus Postage Mgmt Use Only	\$608,000	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Chargebacks Postage	(\$608,000)	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Repairs and Maintenance	\$21,430	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Equipment	\$10,326	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Capital Lease	\$40,000	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Transfers Current Allocated	\$2,500	\$2,500
		<b>Delivery Services Total</b>		<b>\$375,472</b>	<b>(\$12,909)</b>
Finance & Business Operations	Facilities Maintenance	Institution Wide-Insurance	General Insurance	\$450,000	\$0
		<b>Institution Wide-Insurance Total</b>		<b>\$450,000</b>	<b>\$0</b>
Finance & Business Operations	Facilities Maintenance	Printing Services	PA Full Time	\$63,882	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Classified Full Time	\$163,517	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Student Wages	\$22,021	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Fringe Expense Chargeback	\$90,144	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Supplies	\$12,895	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Chargebacks Supplies	(\$8,940)	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Travel	\$1,700	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Dues and Memberships	\$550	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Publication of University Material	\$4,216	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Chargebacks Publication of Univ Mat	(\$6,892)	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Telephone	\$521	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Postage Freight and UPS	\$250	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Repairs and Maintenance	\$28,505	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Chargebacks Repairs and Maintenance	(\$24,511)	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Equipment	\$28,600	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Rentals Non Facilities	\$14,238	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Chargebacks Rentals Non Facilities	(\$9,090)	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Printing Service Supplies	\$95,953	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Chargeback Print Service Supplies	(\$123,353)	\$0
		<b>Printing Services Total</b>		<b>\$354,206</b>	<b>\$0</b>
Finance & Business Operations	Finance	VP - Finance & Business Operations	PA Full Time	\$170,000	\$10,000
Finance & Business Operations	Finance	VP - Finance & Business Operations	Classified Full Time	\$31,394	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Fringe Expense Chargeback	\$75,458	\$3,700
Finance & Business Operations	Finance	VP - Finance & Business Operations	Supplies	\$6,309	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Travel	\$1,000	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Recruiting Job Candidates	\$5,000	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Dues and Memberships	\$1,635	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Postage Freight and UPS	\$400	\$0
Finance & Business Operations	Finance	VP - Finance & Business Operations	Reserve	\$20,000	\$0
		<b>VP - Finance &amp; Business Operations Total</b>		<b>\$311,196</b>	<b>\$13,700</b>
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	PA Full Time	\$65,964	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Student Wages	\$3,282	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Fringe Expense Chargeback	\$24,571	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Supplies	\$1,023	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Travel	\$300	\$0
		<b>Budget Planning&amp;Treasury Operations Total</b>		<b>\$95,140</b>	<b>\$0</b>
Finance & Business Operations	Finance	Payroll	PA Full Time	\$55,000	\$0



## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-dlv</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Finance & Business Operations	Finance	Payroll	Classified Full Time	\$103,792	\$0
Finance & Business Operations	Finance	Payroll	Classified Part Time >.50 FTE	\$34,922	\$0
Finance & Business Operations	Finance	Payroll	Fringe Expense Chargeback	\$75,836	\$0
Finance & Business Operations	Finance	Payroll	Supplies	\$3,000	\$0
Finance & Business Operations	Finance	Payroll	Postage Freight and UPS	\$4,000	\$0
		<b>Payroll Total</b>		<b>\$276,550</b>	<b>\$0</b>
Finance & Business Operations	Finance	University Bursar	PA Full Time	\$268,395	\$56,000
Finance & Business Operations	Finance	University Bursar	Classified Full Time	\$453,639	(\$31,508)
Finance & Business Operations	Finance	University Bursar	Classified Part Time >.50 FTE	\$24,104	\$0
Finance & Business Operations	Finance	University Bursar	Classified Temp Intermittent	\$0	(\$13,344)
Finance & Business Operations	Finance	University Bursar	Student Wages	\$25,000	\$6,000
Finance & Business Operations	Finance	University Bursar	Fringe Expense Chargeback	\$291,654	\$5,481
Finance & Business Operations	Finance	University Bursar	Supplies	\$4,000	\$0
Finance & Business Operations	Finance	University Bursar	Office Supplies and Small Equipment	\$4,000	\$4,000
Finance & Business Operations	Finance	University Bursar	Official Business Travel	\$1,900	\$1,900
Finance & Business Operations	Finance	University Bursar	Dues and Memberships	\$125	\$125
Finance & Business Operations	Finance	University Bursar	Publication of University Material	\$1,000	\$1,000
Finance & Business Operations	Finance	University Bursar	Public Relations and Advertising	\$100	\$100
Finance & Business Operations	Finance	University Bursar	Postage Freight and UPS	\$25,366	\$0
Finance & Business Operations	Finance	University Bursar	Contractual Fees and Services	\$43,000	\$15,000
Finance & Business Operations	Finance	University Bursar	Collection Expense	\$0	(\$2,000)
Finance & Business Operations	Finance	University Bursar	Miscellaneous	\$10,000	(\$430)
		<b>University Bursar Total</b>		<b>\$1,152,283</b>	<b>\$42,324</b>
Finance & Business Operations	Finance	Controller's Office	PA Full Time	\$620,787	\$43,372
Finance & Business Operations	Finance	Controller's Office	Classified Full Time	\$159,209	(\$41,008)
Finance & Business Operations	Finance	Controller's Office	Student Wages	\$15,000	\$0
Finance & Business Operations	Finance	Controller's Office	Fringe Expense Chargeback	\$294,124	(\$355)
Finance & Business Operations	Finance	Controller's Office	Supplies	\$12,000	\$0
Finance & Business Operations	Finance	Controller's Office	Subscriptions Books and Reports	\$2,000	\$0
Finance & Business Operations	Finance	Controller's Office	Official Business Travel	\$1,000	\$0
Finance & Business Operations	Finance	Controller's Office	Dues and Memberships	\$100	\$0
Finance & Business Operations	Finance	Controller's Office	Telephone	\$100	\$0
Finance & Business Operations	Finance	Controller's Office	Postage Freight and UPS	\$200	\$0
Finance & Business Operations	Finance	Controller's Office	Professional Development w/o Travel	\$2,500	\$0
		<b>Controller's Office Total</b>		<b>\$1,107,020</b>	<b>\$2,009</b>
Finance & Business Operations	Finance	Procurement Services	PA Full Time	\$117,038	\$8,130
Finance & Business Operations	Finance	Procurement Services	Classified Full Time	\$405,201	\$49,665
Finance & Business Operations	Finance	Procurement Services	Student Wages	\$7,000	\$0
Finance & Business Operations	Finance	Procurement Services	Fringe Expense Chargeback	\$205,734	\$22,874
Finance & Business Operations	Finance	Procurement Services	Supplies	\$10,000	\$0
Finance & Business Operations	Finance	Procurement Services	Official Business Travel	\$3,500	\$0
Finance & Business Operations	Finance	Procurement Services	Dues and Memberships	\$1,100	\$0
Finance & Business Operations	Finance	Procurement Services	Telephone	\$20	\$0
Finance & Business Operations	Finance	Procurement Services	Postage Freight and UPS	\$11,000	\$0
Finance & Business Operations	Finance	Procurement Services	Software Licenses and Fees	\$48,000	\$0
		<b>Procurement Services Total</b>		<b>\$808,593</b>	<b>\$80,669</b>
Finance & Business Operations	Finance	Internal Audit	PA Full Time	\$80,000	\$0
Finance & Business Operations	Finance	Internal Audit	Fringe Expense Chargeback	\$29,600	\$0
		<b>Internal Audit Total</b>		<b>\$109,600</b>	<b>\$0</b>
Finance & Business Operations	Inst-Wide	Institution Wide-Budget	APAS Healthcare Incentive	\$150,000	\$150,000
Finance & Business Operations	Inst-Wide	Institution Wide-Budget	Fringe Expense Chargeback	\$25,500	\$25,500
Finance & Business Operations	Inst-Wide	Institution Wide-Budget	Vacancy Savings	\$0	\$199,149
Finance & Business Operations	Inst-Wide	Institution Wide-Budget	Reserve	\$180,000	\$180,000
Finance & Business Operations	Inst-Wide	Institution Wide-Budget	Transfers Current Allocated	\$17,000	\$17,000
		<b>Institution Wide-Budget Total</b>		<b>\$372,500</b>	<b>\$571,649</b>
Finance & Business Operations	Inst-Wide	Institution Wide-Administration	Transfers Current Allocated	\$350,500	\$500
Finance & Business Operations	Inst-Wide	Institution Wide-Administration	Transfers Auxiliaries	\$14,104,128	\$355,609
Finance & Business Operations	Inst-Wide	Institution Wide-Administration	Transfers Capital Improvements	\$125,000	\$100,000
Finance & Business Operations	Inst-Wide	Institution Wide-Administration	Transfers Other	\$2,014,000	(\$1,599,858)
		<b>Institution Wide-Administration Total</b>		<b>\$16,593,628</b>	<b>(\$1,143,749)</b>
Finance & Business Operations	Inst-Wide	Inst Wide-Salary Adjustments	Reserve	\$232,694	\$107,694
		<b>Inst Wide-Salary Adjustments Total</b>		<b>\$232,694</b>	<b>\$107,694</b>
Finance & Business Operations	Inst-Wide	Banking & Investment Services	Office Supplies and Small Equipment	\$1,500	\$1,500
Finance & Business Operations	Inst-Wide	Banking & Investment Services	Contractual Fees and Services	\$96,500	\$46,500
Finance & Business Operations	Inst-Wide	Banking & Investment Services	Bank Fees	\$100,000	\$30,000
		<b>Banking &amp; Investment Services Total</b>		<b>\$198,000</b>	<b>\$78,000</b>
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Dues and Memberships	\$100,000	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Contractual Fees and Services	\$257,482	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Internal Audit	\$75,000	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	External Audit	\$200,000	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Miscellaneous	\$25,000	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Bad Debt	\$1,100,000	\$0
Finance & Business Operations	Inst-Wide	Institution Wide-Financial Services	Research Incentive Transfer	\$350,000	\$115,102
		<b>Institution Wide-Financial Services Total</b>		<b>\$2,107,482</b>	<b>\$115,102</b>
Finance & Business Operations	Technology	Chief Information Officer	PA Full Time	\$241,967	\$98,147
Finance & Business Operations	Technology	Chief Information Officer	Classified Full Time	\$50,957	(\$44,394)
Finance & Business Operations	Technology	Chief Information Officer	Supplementary Salaries	\$15,000	\$0

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Finance & Business Operations	Technology	Chief Information Officer	Student Wages	\$29,786	(\$2,500)
Finance & Business Operations	Technology	Chief Information Officer	Fringe Expense Chargeback	\$113,950	\$18,432
Finance & Business Operations	Technology	Chief Information Officer	Supplies	\$8,745	\$0
Finance & Business Operations	Technology	Chief Information Officer	Travel	\$667	\$0
Finance & Business Operations	Technology	Chief Information Officer	Dues and Memberships	\$497	\$0
Finance & Business Operations	Technology	Chief Information Officer	Telephone	\$1,907	\$0
Finance & Business Operations	Technology	Chief Information Officer	Miscellaneous	\$2,982	\$0
Finance & Business Operations	Technology	Chief Information Officer	Transfers Current Allocated	\$2,500	\$2,500
Finance & Business Operations	Technology	Chief Information Officer	Transfers Other	\$1,595,444	\$1,595,444
		<b>Chief Information Officer Total</b>		<b>\$2,064,402</b>	<b>\$1,667,629</b>
Finance & Business Operations	Technology	IT Application Services	PA Full Time	\$331,626	\$136,516
Finance & Business Operations	Technology	IT Application Services	Classified Full Time	\$730,908	\$314,518
Finance & Business Operations	Technology	IT Application Services	Classified Overtime	\$8,701	\$0
Finance & Business Operations	Technology	IT Application Services	Student Wages	\$24,646	\$0
Finance & Business Operations	Technology	IT Application Services	Fringe Expense Chargeback	\$419,777	\$176,318
Finance & Business Operations	Technology	IT Application Services	Supplies	\$49,354	\$0
Finance & Business Operations	Technology	IT Application Services	Travel	\$10,637	\$0
Finance & Business Operations	Technology	IT Application Services	Dues and Memberships	\$497	\$0
Finance & Business Operations	Technology	IT Application Services	Public Relations and Advertising	\$1,193	\$0
Finance & Business Operations	Technology	IT Application Services	Telephone	\$5,647	\$0
Finance & Business Operations	Technology	IT Application Services	Postage Freight and UPS	\$398	\$0
Finance & Business Operations	Technology	IT Application Services	Repairs and Maintenance	\$307	\$0
Finance & Business Operations	Technology	IT Application Services	Equipment	\$3,977	\$0
Finance & Business Operations	Technology	IT Application Services	Contractual Fees and Services	\$150,000	\$0
Finance & Business Operations	Technology	IT Application Services	Rentals Non Facilities	\$259,945	\$0
		<b>IT Application Services Total</b>		<b>\$1,997,613</b>	<b>\$627,352</b>
Finance & Business Operations	Technology	IT Customer Services	PA Full Time	\$314,422	\$63,768
Finance & Business Operations	Technology	IT Customer Services	Classified Full Time	\$621,487	(\$166,892)
Finance & Business Operations	Technology	IT Customer Services	Classified Part Time >.50 FTE	\$0	(\$55,374)
Finance & Business Operations	Technology	IT Customer Services	Classified Temp Intermittent	\$22,000	\$0
Finance & Business Operations	Technology	IT Customer Services	Classified Overtime	\$4,786	\$0
Finance & Business Operations	Technology	IT Customer Services	Student Wages	\$153,282	(\$7,500)
Finance & Business Operations	Technology	IT Customer Services	Fringe Expense Chargeback	\$379,349	(\$65,688)
Finance & Business Operations	Technology	IT Customer Services	Supplies	\$180,607	\$0
Finance & Business Operations	Technology	IT Customer Services	Chargebacks Supplies	(\$5,000)	\$0
Finance & Business Operations	Technology	IT Customer Services	Travel	\$11,474	\$0
Finance & Business Operations	Technology	IT Customer Services	Dues and Memberships	\$149	\$0
Finance & Business Operations	Technology	IT Customer Services	Telephone	\$249	\$0
Finance & Business Operations	Technology	IT Customer Services	Postage Freight and UPS	\$249	\$0
Finance & Business Operations	Technology	IT Customer Services	Repairs and Maintenance	\$15,508	\$0
Finance & Business Operations	Technology	IT Customer Services	Equipment	\$9,708	\$0
Finance & Business Operations	Technology	IT Customer Services	Instructional Equipment	\$25,562	\$0
Finance & Business Operations	Technology	IT Customer Services	Software Licenses and Fees	\$60,000	\$0
Finance & Business Operations	Technology	IT Customer Services	Miscellaneous	\$7,443	\$0
Finance & Business Operations	Technology	IT Customer Services	Rentals Non Facilities	\$4,801	\$0
Finance & Business Operations	Technology	IT Customer Services	Transfers Current Allocated	\$7,500	\$7,500
		<b>IT Customer Services Total</b>		<b>\$1,813,576</b>	<b>(\$224,186)</b>
Finance & Business Operations	Technology	IT Security Services	PA Full Time	\$169,500	\$69,000
Finance & Business Operations	Technology	IT Security Services	Classified Overtime	\$479	\$0
Finance & Business Operations	Technology	IT Security Services	Student Wages	\$11,556	\$0
Finance & Business Operations	Technology	IT Security Services	Fringe Expense Chargeback	\$63,485	\$25,530
Finance & Business Operations	Technology	IT Security Services	Supplies	\$1,247	\$0
Finance & Business Operations	Technology	IT Security Services	Travel	\$2,719	\$0
Finance & Business Operations	Technology	IT Security Services	Dues and Memberships	\$298	\$0
Finance & Business Operations	Technology	IT Security Services	Postage Freight and UPS	\$99	\$0
Finance & Business Operations	Technology	IT Security Services	Repairs and Maintenance	\$45,148	\$0
Finance & Business Operations	Technology	IT Security Services	Rentals Non Facilities	\$8,072	\$0
		<b>IT Security Services Total</b>		<b>\$302,603</b>	<b>\$94,530</b>
Finance & Business Operations	Technology	Systems Administration	Classified Full Time	\$29,286	\$29,286
Finance & Business Operations	Technology	Systems Administration	Fringe Expense Chargeback	\$11,714	\$11,714
		<b>Systems Administration Total</b>		<b>\$41,000</b>	<b>\$41,000</b>
Finance & Business Operations	Technology	IT Maintenance Services	PA Full Time	\$75,000	\$3,669
Finance & Business Operations	Technology	IT Maintenance Services	Classified Full Time	\$307,271	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Student Wages	\$12,546	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Fringe Expense Chargeback	\$151,286	\$1,358
Finance & Business Operations	Technology	IT Maintenance Services	Supplies	\$12,868	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Travel	\$995	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Telephone	\$1,697	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Postage Freight and UPS	\$199	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Repairs and Maintenance	\$8,330	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Equipment	\$12,427	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Rentals Non Facilities	\$649	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Miscellaneous Merchandise	\$255,000	\$210,000
Finance & Business Operations	Technology	IT Maintenance Services	Chargebacks Misc Merchandise	(\$255,000)	(\$210,000)
		<b>IT Maintenance Services Total</b>		<b>\$583,268</b>	<b>\$5,027</b>
Finance & Business Operations	Technology	Microsoft Agreement	Software Licenses and Fees	\$186,481	\$0
		<b>Microsoft Agreement Total</b>		<b>\$186,481</b>	<b>\$0</b>

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Finance & Business Operations	Technology	IT Infrastructure Services	PA Full Time	\$319,765	\$55,698
Finance & Business Operations	Technology	IT Infrastructure Services	Classified Full Time	\$624,957	(\$153,909)
Finance & Business Operations	Technology	IT Infrastructure Services	Classified Overtime	\$9,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Fringe Expense Chargeback	\$371,896	(\$40,955)
Finance & Business Operations	Technology	IT Infrastructure Services	Supplies	\$64,912	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Travel	\$2,200	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Dues and Memberships	\$70,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Telephone	\$22,515	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Telephone Access Charge	\$200,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Chargebacks Telephone	(\$125,000)	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Repairs and Maintenance	\$45,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Equipment	\$5,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Contractual Fees and Services	\$74,022	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Software Licenses and Fees	\$8,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Reserve for Uncollected Income	\$1,988	\$0
		<b>IT Infrastructure Services Total</b>		<b>\$1,694,255</b>	<b>(\$139,166)</b>
Finance & Business Operations	Technology	ERP Programming &Application Design	PA Full Time	\$0	(\$78,000)
Finance & Business Operations	Technology	ERP Programming &Application Design	Classified Full Time	\$0	(\$314,518)
Finance & Business Operations	Technology	ERP Programming &Application Design	Fringe Expense Chargeback	\$0	(\$154,667)
Finance & Business Operations	Technology	ERP Programming &Application Design	Equipment	\$5,000	\$0
Finance & Business Operations	Technology	ERP Programming &Application Design	Contractual Fees and Services	\$5,000	\$0
		<b>ERP Programming &amp;Application Design Total</b>		<b>\$10,000</b>	<b>(\$547,185)</b>
Finance & Business Operations	Utilities	Institution Wide-Utilities	Natural Gas	\$1,000,000	\$802,876
Finance & Business Operations	Utilities	Institution Wide-Utilities	Steam	\$50,000	(\$1,250,000)
Finance & Business Operations	Utilities	Institution Wide-Utilities	Electricity	\$3,700,000	\$300,000
Finance & Business Operations	Utilities	Institution Wide-Utilities	Water	\$475,000	\$0
Finance & Business Operations	Utilities	Institution Wide-Utilities	Chargebacks Utilities	(\$880,000)	\$0
Finance & Business Operations	Utilities	Institution Wide-Utilities	Debt Services	\$1,155,454	\$616,894
		<b>Institution Wide-Utilities Total</b>		<b>\$5,500,454</b>	<b>\$469,770</b>
Legal Affairs & HR	General Counsel	General Counsel	PA Full Time	\$280,000	\$10,000
Legal Affairs & HR	General Counsel	General Counsel	Classified Full Time	\$103,123	\$0
Legal Affairs & HR	General Counsel	General Counsel	Fringe Expense Chargeback	\$144,849	\$3,700
Legal Affairs & HR	General Counsel	General Counsel	Supplies	\$4,000	\$0
Legal Affairs & HR	General Counsel	General Counsel	Travel	\$3,400	\$0
Legal Affairs & HR	General Counsel	General Counsel	Business-Related & Entertainment	\$464	\$0
Legal Affairs & HR	General Counsel	General Counsel	Dues and Memberships	\$1,599	\$0
Legal Affairs & HR	General Counsel	General Counsel	Postage Freight and UPS	\$800	\$0
		<b>General Counsel Total</b>		<b>\$538,235</b>	<b>\$13,700</b>
Legal Affairs & HR	General Counsel	Institution Wide-Legal	Legal Fees	\$250,000	\$0
		<b>Institution Wide-Legal Total</b>		<b>\$250,000</b>	<b>\$0</b>
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	PA Full Time	\$110,000	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	Fringe Expense Chargeback	\$40,700	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	Office Supplies and Small Equipment	\$4,000	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	Official Business Travel	\$2,000	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	Publication of University Material	\$4,500	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complian	Contractual Fees and Services	\$2,500	\$0
		<b>Equal Opportunity &amp; Policy Complian Total</b>		<b>\$163,700</b>	<b>\$0</b>
Legal Affairs & HR	Human Resources	Human Resources	PA Full Time	\$659,154	\$48,500
Legal Affairs & HR	Human Resources	Human Resources	PA Part Time <.75 FTE	\$13,253	\$2,237
Legal Affairs & HR	Human Resources	Human Resources	Classified Full Time	\$296,795	\$0
Legal Affairs & HR	Human Resources	Human Resources	Classified Temp Intermittent	\$243	\$0
Legal Affairs & HR	Human Resources	Human Resources	Classified Overtime	\$3,387	\$0
Legal Affairs & HR	Human Resources	Human Resources	Supplementary Salaries	\$4,353	\$0
Legal Affairs & HR	Human Resources	Human Resources	Fringe Expense Chargeback	\$367,669	\$18,437
Legal Affairs & HR	Human Resources	Human Resources	Supplies	\$19,352	\$0
Legal Affairs & HR	Human Resources	Human Resources	Travel	\$3,665	\$0
Legal Affairs & HR	Human Resources	Human Resources	Business-Related & Entertainment	\$2,657	\$0
Legal Affairs & HR	Human Resources	Human Resources	Dues and Memberships	\$1,231	\$0
Legal Affairs & HR	Human Resources	Human Resources	Postage Freight and UPS	\$2,719	\$0
Legal Affairs & HR	Human Resources	Human Resources	Equipment	\$697	\$0
Legal Affairs & HR	Human Resources	Human Resources	Contractual Fees and Services	\$12,284	\$0
Legal Affairs & HR	Human Resources	Human Resources	Software Licenses and Fees	\$10,000	\$10,000
Legal Affairs & HR	Human Resources	Human Resources	Miscellaneous	\$2,428	\$0
		<b>Human Resources Total</b>		<b>\$1,399,887</b>	<b>\$79,174</b>
Legal Affairs & HR	Human Resources	Training & Development	Student Wages	\$5,000	\$5,000
Legal Affairs & HR	Human Resources	Training & Development	Fringe Expense Chargeback	\$250	\$250
Legal Affairs & HR	Human Resources	Training & Development	Supplies	\$3,900	\$3,661
Legal Affairs & HR	Human Resources	Training & Development	Dues and Memberships	\$2,674	\$1,866
Legal Affairs & HR	Human Resources	Training & Development	Equipment	\$1,048	\$0
Legal Affairs & HR	Human Resources	Training & Development	Software Licenses and Fees	\$14,700	\$14,700
Legal Affairs & HR	Human Resources	Training & Development	Training Stipend	\$10,000	\$10,000
Legal Affairs & HR	Human Resources	Training & Development	Reserve	\$900	(\$78)
		<b>Training &amp; Development Total</b>		<b>\$38,472</b>	<b>\$35,399</b>
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Supplementary Salaries	\$10,200	\$0
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Fringe Expense Chargeback	\$1,734	\$0
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Business-Related & Entertainment	\$4,057	\$0
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Postage Freight and UPS	\$96	\$0

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-dlv</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Contractual Fees and Services	\$154	\$0
Legal Affairs & HR	Human Resources	Inst Wide-Fac Staff Recognition Prg	Awards Non-Financial Aid	\$61,317	\$0
		<b>Inst Wide-Fac Staff Recognition Prg Total</b>		<b>\$77,558</b>	<b>\$0</b>
President	Diversity & Multicultural Affairs	Multicultural Affairs	PA Full Time	\$115,000	\$15,000
President	Diversity & Multicultural Affairs	Multicultural Affairs	Classified Full Time	\$51,375	\$0
President	Diversity & Multicultural Affairs	Multicultural Affairs	Fringe Expense Chargeback	\$63,100	\$5,550
President	Diversity & Multicultural Affairs	Multicultural Affairs	Supplies	\$4,592	\$0
President	Diversity & Multicultural Affairs	Multicultural Affairs	Business-Related & Entertainment	\$199	\$0
President	Diversity & Multicultural Affairs	Multicultural Affairs	Dues and Memberships	\$517	\$0
President	Diversity & Multicultural Affairs	Multicultural Affairs	Postage Freight and UPS	\$941	\$0
President	Diversity & Multicultural Affairs	Multicultural Affairs	Miscellaneous	\$941	\$0
		<b>Multicultural Affairs Total</b>		<b>\$236,665</b>	<b>\$20,550</b>
President	Diversity & Multicultural Affairs	Student Diversity Programs	Reserve	\$27,000	\$0
		<b>Student Diversity Programs Total</b>		<b>\$27,000</b>	<b>\$0</b>
President	Enrollment Management	Enrollment Management	PA Full Time	\$140,000	\$0
President	Enrollment Management	Enrollment Management	Classified Full Time	\$64,832	\$0
President	Enrollment Management	Enrollment Management	Classified Overtime	\$3,000	\$0
President	Enrollment Management	Enrollment Management	Supplementary Salaries	\$7,000	\$0
President	Enrollment Management	Enrollment Management	Student Wages	\$5,729	\$0
President	Enrollment Management	Enrollment Management	Fringe Expense Chargeback	\$80,409	\$0
President	Enrollment Management	Enrollment Management	Supplies	\$4,968	\$0
President	Enrollment Management	Enrollment Management	Business-Related & Entertainment	\$663	\$0
President	Enrollment Management	Enrollment Management	Dues and Memberships	\$971	\$0
President	Enrollment Management	Enrollment Management	Telephone	\$3,589	\$0
President	Enrollment Management	Enrollment Management	Postage Freight and UPS	\$8,666	\$0
President	Enrollment Management	Enrollment Management	Repairs and Maintenance	\$124	\$0
President	Enrollment Management	Enrollment Management	Contractual Fees and Services	\$680,461	\$15,000
		<b>Enrollment Management Total</b>		<b>\$1,000,412</b>	<b>\$15,000</b>
President	Enrollment Management	Strategic Enrollment Mgmt Plan	Supplies	\$920	\$0
President	Enrollment Management	Strategic Enrollment Mgmt Plan	Travel	\$3,316	\$0
		<b>Strategic Enrollment Mgmt Plan Total</b>		<b>\$4,236</b>	<b>\$0</b>
President	Enrollment Management	Registration & Records	PA Full Time	\$335,707	\$20,347
President	Enrollment Management	Registration & Records	Classified Full Time	\$430,825	\$0
President	Enrollment Management	Registration & Records	Classified Temp Intermittent	\$8,748	\$0
President	Enrollment Management	Registration & Records	Student Wages	\$19,794	(\$5,000)
President	Enrollment Management	Registration & Records	Fringe Expense Chargeback	\$299,455	\$7,279
President	Enrollment Management	Registration & Records	Supplies	\$40,000	\$0
President	Enrollment Management	Registration & Records	Business-Related & Entertainment	\$98	\$0
President	Enrollment Management	Registration & Records	Dues and Memberships	\$1,379	\$0
President	Enrollment Management	Registration & Records	Publication of University Material	\$1,719	\$0
President	Enrollment Management	Registration & Records	Public Relations and Advertising	\$485	\$0
President	Enrollment Management	Registration & Records	Postage Freight and UPS	\$27,922	\$0
President	Enrollment Management	Registration & Records	Repairs and Maintenance	\$10,910	\$0
President	Enrollment Management	Registration & Records	Equipment	\$13,594	\$0
President	Enrollment Management	Registration & Records	Transfers Current Allocated	\$5,000	\$5,000
		<b>Registration &amp; Records Total</b>		<b>\$1,195,636</b>	<b>\$27,626</b>
President	Enrollment Management	Undergraduate Admissions	PA Full Time	\$477,536	\$0
President	Enrollment Management	Undergraduate Admissions	Classified Full Time	\$430,444	\$0
President	Enrollment Management	Undergraduate Admissions	Classified Temp Intermittent	\$8,868	\$0
President	Enrollment Management	Undergraduate Admissions	Student Wages	\$31,866	(\$7,500)
President	Enrollment Management	Undergraduate Admissions	Task Based Stipends	\$18,000	\$0
President	Enrollment Management	Undergraduate Admissions	Fringe Expense Chargeback	\$353,310	(\$375)
President	Enrollment Management	Undergraduate Admissions	Supplies	\$82,624	\$0
President	Enrollment Management	Undergraduate Admissions	Travel	\$3,316	\$0
President	Enrollment Management	Undergraduate Admissions	Student Recruitment	\$152,231	\$0
President	Enrollment Management	Undergraduate Admissions	Business-Related & Entertainment	\$9,763	\$0
President	Enrollment Management	Undergraduate Admissions	Dues and Memberships	\$573	\$0
President	Enrollment Management	Undergraduate Admissions	Publication of University Material	\$9,710	\$0
President	Enrollment Management	Undergraduate Admissions	Public Relations and Advertising	\$97	\$0
President	Enrollment Management	Undergraduate Admissions	Postage Freight and UPS	\$74,651	\$0
President	Enrollment Management	Undergraduate Admissions	Miscellaneous	\$6,525	\$0
President	Enrollment Management	Undergraduate Admissions	Reserve	\$50,400	\$0
President	Enrollment Management	Undergraduate Admissions	Transfers Current Allocated	\$7,500	\$7,500
		<b>Undergraduate Admissions Total</b>		<b>\$1,717,414</b>	<b>(\$375)</b>
President	Enrollment Management	Financial Aid and Scholarships	PA Full Time	\$702,240	\$78,261
President	Enrollment Management	Financial Aid and Scholarships	Classified Full Time	\$383,349	(\$16,617)
President	Enrollment Management	Financial Aid and Scholarships	Classified Part Time >.50 FTE	\$25,864	\$0
President	Enrollment Management	Financial Aid and Scholarships	Classified Temp Intermittent	\$14,244	(\$12,300)
President	Enrollment Management	Financial Aid and Scholarships	Student Wages	\$13,412	\$0
President	Enrollment Management	Financial Aid and Scholarships	Fringe Expense Chargeback	\$427,319	\$19,604
President	Enrollment Management	Financial Aid and Scholarships	Supplies	\$20,000	\$0
President	Enrollment Management	Financial Aid and Scholarships	Travel	\$6,632	\$0
President	Enrollment Management	Financial Aid and Scholarships	Dues and Memberships	\$963	\$0
President	Enrollment Management	Financial Aid and Scholarships	Public Relations and Advertising	\$810	\$0
President	Enrollment Management	Financial Aid and Scholarships	Postage Freight and UPS	\$15,198	\$0
		<b>Financial Aid and Scholarships Total</b>		<b>\$1,610,031</b>	<b>\$68,948</b>
President	Enrollment Management	Scholarships-FA	Student Scholarships	\$5,787,226	\$500,000



**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
President	Enrollment Management	Scholarships-FA	Day Care Services	\$40,000	\$0
President	Enrollment Management	Scholarships-FA	Transfers Other	\$257,317	\$257,317
		<b>Scholarships-FA Total</b>		<b>\$6,084,543</b>	<b>\$757,317</b>
President	Enrollment Management	Advertising Fund	Public Relations and Advertising	\$448	\$0
		<b>Advertising Fund Total</b>		<b>\$448</b>	<b>\$0</b>
President	Enrollment Management	Veterans Affairs	PA Full Time	\$56,793	\$0
President	Enrollment Management	Veterans Affairs	Fringe Expense Chargeback	\$21,013	\$0
President	Enrollment Management	Veterans Affairs	Supplies	\$3,800	\$0
President	Enrollment Management	Veterans Affairs	Subscriptions Books and Reports	\$150	\$0
President	Enrollment Management	Veterans Affairs	Official Business Travel	\$700	\$0
President	Enrollment Management	Veterans Affairs	Business-Related & Entertainment	\$3,650	\$0
President	Enrollment Management	Veterans Affairs	Dues and Memberships	\$275	\$0
President	Enrollment Management	Veterans Affairs	Publication of University Material	\$1,000	\$0
President	Enrollment Management	Veterans Affairs	Public Relations and Advertising	\$7,500	\$0
President	Enrollment Management	Veterans Affairs	Telephone	\$100	\$0
President	Enrollment Management	Veterans Affairs	Postage Freight and UPS	\$400	\$0
President	Enrollment Management	Veterans Affairs	Contractual Fees and Services	\$500	\$0
President	Enrollment Management	Veterans Affairs	Awards Non-Financial Aid	\$300	\$0
President	Enrollment Management	Veterans Affairs	Miscellaneous	\$125	\$0
		<b>Veterans Affairs Total</b>		<b>\$96,306</b>	<b>\$0</b>
President	President	Board of Trustees	Travel	\$9,379	\$6,000
President	President	Board of Trustees	Business-Related & Entertainment	\$332	\$0
President	President	Board of Trustees	Dues and Memberships	\$6,575	\$6,575
President	President	Board of Trustees	Postage Freight and UPS	\$235	\$0
President	President	Board of Trustees	Contractual Fees and Services	\$46,646	\$0
		<b>Board of Trustees Total</b>		<b>\$63,167</b>	<b>\$12,575</b>
President	President	President	PA Full Time	\$362,831	\$0
President	President	President	Student Wages	\$7,738	\$0
President	President	President	Fringe Expense Chargeback	\$134,634	\$0
President	President	President	Taxable Fringes	\$10,000	\$0
President	President	President	Supplies	\$8,000	\$0
President	President	President	Travel	\$6,702	\$0
President	President	President	Recruiting Job Candidates	\$6,741	\$0
President	President	President	Business-Related & Entertainment	\$3,069	\$0
President	President	President	Dues and Memberships	\$376	\$0
President	President	President	Postage Freight and UPS	\$1,411	\$0
President	President	President	Leased Vehicles	\$6,000	\$0
President	President	President	Miscellaneous	\$15,484	\$0
President	President	President	Reserve	\$35,172	\$0
		<b>President Total</b>		<b>\$598,158</b>	<b>\$0</b>
President	President	Viewing Box One	Rental of Facilities	\$40,000	\$0
		<b>Viewing Box One Total</b>		<b>\$40,000</b>	<b>\$0</b>
President	President	Presidential Residence-Pollock Hous	Maintenance Service Agreements	\$4,000	\$0
President	President	Presidential Residence-Pollock Hous	Repairs and Maintenance	\$22,000	\$0
		<b>Presidential Residence-Pollock Hous Total</b>		<b>\$26,000</b>	<b>\$0</b>
President	President	Cheerleaders	PA Part Time <.75 FTE	\$16,967	\$16,967
President	President	Cheerleaders	Fringe Expense Chargeback	\$3,732	\$3,732
President	President	Cheerleaders	Sports Equipment Athletic Use Only	\$2,500	\$2,500
President	President	Cheerleaders	Team Travel Athletic Use Only	\$20,000	\$20,000
President	President	Cheerleaders	Repairs and Maintenance	\$3,000	\$3,000
President	President	Cheerleaders	Equipment	\$5,000	\$5,000
President	President	Cheerleaders	Student Scholarships	\$8,000	\$8,000
		<b>Cheerleaders Total</b>		<b>\$59,199</b>	<b>\$59,199</b>
President	President	Marching Band	Supplementary Salaries	\$5,000	\$0
President	President	Marching Band	Occasional Service Payment	\$6,900	\$0
President	President	Marching Band	Fringe Expense Chargeback	\$2,023	\$0
President	President	Marching Band	Supplies	\$732	\$0
President	President	Marching Band	Uniforms Safety Equip and Supplies	\$800	\$0
President	President	Marching Band	Business-Related & Entertainment	\$2,100	\$0
President	President	Marching Band	Postage Freight and UPS	\$500	\$0
President	President	Marching Band	Repairs and Maintenance	\$500	\$0
President	President	Marching Band	Rental of Facilities	\$3,000	\$0
President	President	Marching Band	Contractual Fees and Services	\$700	\$0
President	President	Marching Band	Preseason Practice	\$7,393	\$0
		<b>Marching Band Total</b>		<b>\$29,648</b>	<b>\$0</b>
President	Student Experience	Jambar	Classified Part Time >.50 FTE	\$24,518	\$0
President	Student Experience	Jambar	Supplementary Salaries	\$300	\$0
President	Student Experience	Jambar	Occasional Service Payment	\$200	\$0
President	Student Experience	Jambar	Student Wages	\$2,344	(\$5,000)
President	Student Experience	Jambar	Task Based Stipends	\$103,495	\$0
President	Student Experience	Jambar	Fringe Expense Chargeback	\$15,184	(\$250)
President	Student Experience	Jambar	Supplies	\$4,922	\$0
President	Student Experience	Jambar	Travel	\$129	\$0
President	Student Experience	Jambar	Dues and Memberships	\$460	\$0
President	Student Experience	Jambar	Publication of University Material	\$25,173	\$0
President	Student Experience	Jambar	Public Relations and Advertising	\$1,000	\$0
President	Student Experience	Jambar	Postage Freight and UPS	\$2,900	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
President	Student Experience	Jambar	Repairs and Maintenance	\$590	\$0
President	Student Experience	Jambar	Equipment	\$2,620	\$0
President	Student Experience	Jambar	Contractual Fees and Services	\$200	\$0
President	Student Experience	Jambar	Awards Non-Financial Aid	\$54	\$0
President	Student Experience	Jambar	Miscellaneous	\$150	\$0
President	Student Experience	Jambar	Transfers Current Allocated	\$5,000	\$5,000
		<b>Jambar Total</b>		<b>\$189,239</b>	<b>(\$250)</b>
President	Student Experience	Campus Rec & Intramural Sports	Classified Full Time	\$0	(\$66,291)
President	Student Experience	Campus Rec & Intramural Sports	Occasional Service Payment	\$7,781	\$0
President	Student Experience	Campus Rec & Intramural Sports	Student Wages	\$19,633	(\$5,000)
President	Student Experience	Campus Rec & Intramural Sports	Task Based Stipends	\$46,963	\$0
President	Student Experience	Campus Rec & Intramural Sports	Fringe Expense Chargeback	\$4,653	(\$26,766)
President	Student Experience	Campus Rec & Intramural Sports	Supplies	\$8,591	\$0
President	Student Experience	Campus Rec & Intramural Sports	Miscellaneous Supplies	\$9,900	\$0
President	Student Experience	Campus Rec & Intramural Sports	Dues and Memberships	\$765	\$0
President	Student Experience	Campus Rec & Intramural Sports	Telephone	\$716	\$0
President	Student Experience	Campus Rec & Intramural Sports	Postage Freight and UPS	\$306	\$0
President	Student Experience	Campus Rec & Intramural Sports	Contractual Fees and Services	\$529	(\$59)
President	Student Experience	Campus Rec & Intramural Sports	Transfers Current Allocated	\$5,000	\$5,000
		<b>Campus Rec &amp; Intramural Sports Total</b>		<b>\$104,837</b>	<b>(\$93,116)</b>
President	Student Experience	Club Sports	PA Full Time	\$40,107	\$500
President	Student Experience	Club Sports	Fringe Expense Chargeback	\$14,840	\$185
President	Student Experience	Club Sports	Supplies	\$2,500	\$0
		<b>Club Sports Total</b>		<b>\$57,447</b>	<b>\$685</b>
President	Student Experience	Student Government	Student Wages	\$11,655	\$0
President	Student Experience	Student Government	Task Based Stipends	\$40,498	\$0
President	Student Experience	Student Government	Fringe Expense Chargeback	\$2,608	\$0
President	Student Experience	Student Government	Supplies	\$1,675	\$0
President	Student Experience	Student Government	Travel	\$1,508	\$0
President	Student Experience	Student Government	Business-Related & Entertainment	\$1,193	\$0
President	Student Experience	Student Government	Dues and Memberships	\$1,616	\$0
President	Student Experience	Student Government	Publication of University Material	\$3,670	\$0
President	Student Experience	Student Government	Public Relations and Advertising	\$3,058	\$0
President	Student Experience	Student Government	Telephone	\$408	\$0
President	Student Experience	Student Government	Postage Freight and UPS	\$437	\$0
President	Student Experience	Student Government	Repairs and Maintenance	\$87	\$0
President	Student Experience	Student Government	Rental of Facilities	\$393	\$0
President	Student Experience	Student Government	Contractual Fees and Services	\$1,310	\$0
President	Student Experience	Student Government	Campus Security Services	\$175	\$0
President	Student Experience	Student Government	Awards Non-Financial Aid	\$437	\$0
President	Student Experience	Student Government	Miscellaneous	\$650	\$0
		<b>Student Government Total</b>		<b>\$71,378</b>	<b>\$0</b>
President	Student Experience	Student Government Financial Appr	Supplies	\$1,365	\$0
President	Student Experience	Student Government Financial Appr	Travel	\$2,388	\$0
President	Student Experience	Student Government Financial Appr	Contractual Fees and Services	\$1,967	\$0
President	Student Experience	Student Government Financial Appr	Campus Security Services	\$1,748	\$0
President	Student Experience	Student Government Financial Appr	Awards Non-Financial Aid	\$437	\$0
President	Student Experience	Student Government Financial Appr	Miscellaneous	\$148,601	\$0
		<b>Student Government Financial Appr Total</b>		<b>\$156,506</b>	<b>\$0</b>
President	Student Experience	Student Activities	PA Full Time	\$122,292	\$0
President	Student Experience	Student Activities	Student Wages	\$20,000	(\$2,500)
President	Student Experience	Student Activities	Fringe Expense Chargeback	\$46,248	(\$125)
President	Student Experience	Student Activities	Supplies	\$4,663	\$0
President	Student Experience	Student Activities	Travel	\$2,388	\$0
President	Student Experience	Student Activities	Professional Develop with Travel	\$5,500	\$5,500
President	Student Experience	Student Activities	Business-Related & Entertainment	\$550	\$0
President	Student Experience	Student Activities	Dues and Memberships	\$393	\$0
President	Student Experience	Student Activities	Publication of University Material	\$44	\$0
President	Student Experience	Student Activities	Public Relations and Advertising	\$372	\$0
President	Student Experience	Student Activities	Telephone	\$2,251	\$0
President	Student Experience	Student Activities	Postage Freight and UPS	\$1,310	\$0
President	Student Experience	Student Activities	Equipment	\$1,110	\$0
President	Student Experience	Student Activities	Contractual Fees and Services	\$23,158	\$0
President	Student Experience	Student Activities	Campus Security Services	\$219	\$0
President	Student Experience	Student Activities	Awards Non-Financial Aid	\$979	\$0
President	Student Experience	Student Activities	Miscellaneous	\$201	\$0
President	Student Experience	Student Activities	Student Activities	\$65,543	\$0
President	Student Experience	Student Activities	Reserve	\$20,333	(\$2,259)
President	Student Experience	Student Activities	Transfers Current Allocated	\$2,500	\$2,500
		<b>Student Activities Total</b>		<b>\$320,054</b>	<b>\$3,116</b>
President	Student Experience	Homecoming	Supplies	\$515	\$0
President	Student Experience	Homecoming	Business-Related & Entertainment	\$30	\$0
President	Student Experience	Homecoming	Publication of University Material	\$437	\$0
President	Student Experience	Homecoming	Public Relations and Advertising	\$262	\$0
President	Student Experience	Homecoming	Contractual Fees and Services	\$5,951	\$0
President	Student Experience	Homecoming	Campus Security Services	\$525	\$0
President	Student Experience	Homecoming	Awards Non-Financial Aid	\$219	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
President	Student Experience	Homecoming	Miscellaneous	\$1,310	\$0
		<b>Homecoming Total</b>		<b>\$9,249</b>	<b>\$0</b>
President	Student Experience	Student Discount Tickets	Miscellaneous	\$483	\$0
		<b>Student Discount Tickets Total</b>		<b>\$483</b>	<b>\$0</b>
President	Student Experience	Student Counseling Center	PA Full Time	\$163,027	\$0
President	Student Experience	Student Counseling Center	Fringe Expense Chargeback	\$60,320	\$0
President	Student Experience	Student Counseling Center	Supplies	\$5,000	\$0
President	Student Experience	Student Counseling Center	Travel	\$1,000	\$0
		<b>Student Counseling Center Total</b>		<b>\$229,347</b>	<b>\$0</b>
President	Student Experience	Student Health Clinic	Classified Full Time	\$64,813	\$0
President	Student Experience	Student Health Clinic	Classified Part Time >.50 FTE	\$44,156	\$0
President	Student Experience	Student Health Clinic	Classified Temp Intermittent	\$164	(\$18)
President	Student Experience	Student Health Clinic	Occasional Service Payment	\$12,000	\$12,000
President	Student Experience	Student Health Clinic	Student Wages	\$4,181	(\$464)
President	Student Experience	Student Health Clinic	Fringe Expense Chargeback	\$45,872	\$2,013
President	Student Experience	Student Health Clinic	Supplies	\$13,500	\$0
President	Student Experience	Student Health Clinic	Travel	\$229	(\$25)
President	Student Experience	Student Health Clinic	Dues and Memberships	\$259	(\$29)
President	Student Experience	Student Health Clinic	Public Relations and Advertising	\$806	(\$90)
President	Student Experience	Student Health Clinic	Telephone	\$31	(\$3)
President	Student Experience	Student Health Clinic	Postage Freight and UPS	\$118	(\$13)
President	Student Experience	Student Health Clinic	General Insurance	\$233	\$0
President	Student Experience	Student Health Clinic	Miscellaneous	\$219	\$0
		<b>Student Health Clinic Total</b>		<b>\$186,581</b>	<b>\$13,371</b>
President	Student Experience	Student Experience	PA Full Time	\$115,453	\$0
President	Student Experience	Student Experience	Classified Full Time	\$128,332	\$66,291
President	Student Experience	Student Experience	Classified Part Time >.50 FTE	\$36,707	\$12,197
President	Student Experience	Student Experience	Graduate Assistant Interns	\$7,100	\$0
President	Student Experience	Student Experience	Fringe Expense Chargeback	\$109,088	\$31,395
President	Student Experience	Student Experience	Supplies	\$392	\$0
President	Student Experience	Student Experience	Travel	\$2,238	\$0
President	Student Experience	Student Experience	Business-Related & Entertainment	\$2,984	\$0
President	Student Experience	Student Experience	Dues and Memberships	\$1,748	\$0
President	Student Experience	Student Experience	Postage Freight and UPS	\$655	\$0
President	Student Experience	Student Experience	Miscellaneous	\$1,748	\$0
President	Student Experience	Student Experience	Enhancement Reserve	\$10,895	\$3,000
		<b>Student Experience Total</b>		<b>\$417,340</b>	<b>\$112,883</b>
President	University Relations	Government Relations	PA Part Time <.75 FTE	\$39,780	\$0
President	University Relations	Government Relations	Fringe Expense Chargeback	\$8,752	\$0
President	University Relations	Government Relations	Travel	\$2,162	\$0
President	University Relations	Government Relations	Business-Related & Entertainment	\$166	\$0
President	University Relations	Government Relations	Contractual Fees and Services	\$813	\$0
		<b>Government Relations Total</b>		<b>\$51,673</b>	<b>\$0</b>
President	University Relations	YSU Police	PA Full Time	\$43,350	\$0
President	University Relations	YSU Police	Classified Full Time	\$1,653,132	\$10,108
President	University Relations	YSU Police	Classified Temp Intermittent	\$287,741	\$0
President	University Relations	YSU Police	Classified Overtime	\$174,726	\$0
President	University Relations	YSU Police	Student Wages	\$28,482	\$0
President	University Relations	YSU Police	Fringe Expense Chargeback	\$811,906	\$4,043
President	University Relations	YSU Police	Supplies	\$8,270	\$0
President	University Relations	YSU Police	Office Supplies and Small Equipment	\$8,000	\$0
President	University Relations	YSU Police	Subscriptions Books and Reports	\$1,500	\$0
President	University Relations	YSU Police	Travel	\$2,166	\$0
President	University Relations	YSU Police	Dues and Memberships	\$2,534	\$0
President	University Relations	YSU Police	Publication of University Material	\$300	\$0
President	University Relations	YSU Police	Cell Phone	\$10,000	\$0
President	University Relations	YSU Police	Postage Freight and UPS	\$388	\$0
President	University Relations	YSU Police	Maintenance Service Agreements	\$5,000	\$0
President	University Relations	YSU Police	Repairs and Maintenance	\$47,288	\$0
President	University Relations	YSU Police	Equipment	\$7,275	\$0
President	University Relations	YSU Police	Vehicles	\$27,000	\$0
President	University Relations	YSU Police	Capital Lease	\$3,593	\$0
President	University Relations	YSU Police	Software Licenses and Fees	\$17,700	\$0
President	University Relations	YSU Police	Chargebacks Campus Security	(\$275,000)	\$0
President	University Relations	YSU Police	Miscellaneous	\$4,485	\$0
President	University Relations	YSU Police	Rentals Non Facilities	\$12,205	\$0
President	University Relations	YSU Police	Reserve for Uncollected Income	\$101,180	\$0
		<b>YSU Police Total</b>		<b>\$2,983,221</b>	<b>\$14,151</b>
President	University Relations	Escort Services	Student Wages	\$92,000	(\$5,000)
President	University Relations	Escort Services	Fringe Expense Chargeback	\$4,600	(\$250)
President	University Relations	Escort Services	Supplies	\$113	\$0
President	University Relations	Escort Services	Chargebacks Campus Security	(\$3,000)	\$0
President	University Relations	Escort Services	Transfers Current Allocated	\$5,000	\$5,000
		<b>Escort Services Total</b>		<b>\$98,713</b>	<b>(\$250)</b>
President	University Relations	University Relations	PA Full Time	\$120,000	\$5,000
President	University Relations	University Relations	Fringe Expense Chargeback	\$44,400	\$1,850
President	University Relations	University Relations	Supplies	\$3,072	\$0

**APPENDIX D - General Fund Expense Budget Detail**

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
President	University Relations	University Relations	Travel	\$4,500	\$0
President	University Relations	University Relations	Recruiting Job Candidates	\$869	\$0
President	University Relations	University Relations	Business-Related & Entertainment	\$2,000	\$0
President	University Relations	University Relations	Public Relations and Advertising	\$1,000	\$0
President	University Relations	University Relations	Telephone	\$1,000	\$0
President	University Relations	University Relations	Postage Freight and UPS	\$500	\$0
President	University Relations	University Relations	Miscellaneous	\$1,172	\$0
President	University Relations	University Relations	Reserve	\$51,715	\$0
		<b>University Relations Total</b>		<b>\$230,228</b>	<b>\$6,850</b>
President	University Relations	Marketing & Communications	PA Full Time	\$374,393	\$47,611
President	University Relations	Marketing & Communications	Classified Full Time	\$335,188	\$170,954
President	University Relations	Marketing & Communications	Classified Part Time >.50 FTE	\$55,374	\$55,374
President	University Relations	Marketing & Communications	Classified Temp Intermittent	\$0	(\$15,000)
President	University Relations	Marketing & Communications	Occasional Service Payment	\$15,000	\$15,000
President	University Relations	Marketing & Communications	Graduate Assistant Interns	\$7,500	\$7,500
President	University Relations	Marketing & Communications	Student Wages	\$79,048	\$50,000
President	University Relations	Marketing & Communications	Fringe Expense Chargeback	\$301,627	\$110,273
President	University Relations	Marketing & Communications	Supplies	\$8,530	(\$5,000)
President	University Relations	Marketing & Communications	Office Supplies and Small Equipment	\$2,500	\$0
President	University Relations	Marketing & Communications	Chargebacks Supplies	(\$10,000)	\$30,500
President	University Relations	Marketing & Communications	Official Business Travel	\$0	(\$5,500)
President	University Relations	Marketing & Communications	Business-Related & Entertainment	\$0	(\$1,600)
President	University Relations	Marketing & Communications	Publication of University Material	\$14,946	\$0
President	University Relations	Marketing & Communications	Public Relations and Advertising	\$336,882	(\$50,400)
President	University Relations	Marketing & Communications	Postage Freight and UPS	\$2,090	\$0
President	University Relations	Marketing & Communications	Equipment	\$13,000	\$5,000
President	University Relations	Marketing & Communications	Software Licenses and Fees	\$87,000	\$0
President	University Relations	Marketing & Communications	Reserve	\$8,108	\$0
		<b>Marketing &amp; Communications Total</b>		<b>\$1,631,186</b>	<b>\$414,712</b>
President	University Relations	Alumni Publications	Publication of University Material	\$62,988	\$0
President	University Relations	Alumni Publications	Postage Freight and UPS	\$36,732	\$0
		<b>Alumni Publications Total</b>		<b>\$99,720</b>	<b>\$0</b>
President	University Relations	University Events	PA Full Time	\$118,958	\$1,000
President	University Relations	University Events	Classified Full Time	\$99,333	\$0
President	University Relations	University Events	Classified Overtime	\$1,000	\$0
President	University Relations	University Events	Occasional Service Payment	\$460	\$0
President	University Relations	University Events	Student Wages	\$13,891	\$0
President	University Relations	University Events	Fringe Expense Chargeback	\$84,920	\$370
President	University Relations	University Events	Supplies	\$14,831	\$0
President	University Relations	University Events	Travel	\$5,950	\$0
President	University Relations	University Events	Business-Related & Entertainment	\$36,127	\$0
President	University Relations	University Events	Dues and Memberships	\$825	\$0
President	University Relations	University Events	Publication of University Material	\$9,100	\$0
President	University Relations	University Events	Public Relations and Advertising	\$15,211	\$0
President	University Relations	University Events	Telephone	\$706	\$0
President	University Relations	University Events	Postage Freight and UPS	\$14,250	\$0
President	University Relations	University Events	Rental of Facilities	\$3,600	\$0
President	University Relations	University Events	Contractual Fees and Services	\$4,837	\$0
President	University Relations	University Events	Campus Security Services	\$452	\$0
President	University Relations	University Events	Awards Non-Financial Aid	\$350	\$0
President	University Relations	University Events	Miscellaneous	\$1,944	\$0
President	University Relations	University Events	Rentals Non Facilities	\$1,650	\$0
President	University Relations	University Events	Student Scholarships	\$4,500	\$0
		<b>University Events Total</b>		<b>\$432,895</b>	<b>\$1,370</b>
President	University Relations	Alumni Engagement	PA Full Time	\$131,284	\$0
President	University Relations	Alumni Engagement	PA Part Time >.75 FTE	\$40,560	\$0
President	University Relations	Alumni Engagement	Classified Full Time	\$121,811	\$0
President	University Relations	Alumni Engagement	Student Wages	\$29,448	\$0
President	University Relations	Alumni Engagement	Fringe Expense Chargeback	\$113,779	\$0
President	University Relations	Alumni Engagement	Supplies	\$4,455	\$0
President	University Relations	Alumni Engagement	Travel	\$4,000	\$0
President	University Relations	Alumni Engagement	Business-Related & Entertainment	\$2,000	\$0
President	University Relations	Alumni Engagement	Dues and Memberships	\$3,000	\$0
President	University Relations	Alumni Engagement	Publication of University Material	\$8,500	\$0
President	University Relations	Alumni Engagement	Public Relations and Advertising	\$300	\$0
President	University Relations	Alumni Engagement	Telephone	\$4	\$0
President	University Relations	Alumni Engagement	Postage Freight and UPS	\$13,400	\$0
President	University Relations	Alumni Engagement	Repairs and Maintenance	\$100	\$0
President	University Relations	Alumni Engagement	Campus Security Services	\$1,000	\$0
President	University Relations	Alumni Engagement	Miscellaneous	\$7,521	\$0
President	University Relations	Alumni Engagement	Reserve	\$3,036	\$0
		<b>Alumni Engagement Total</b>		<b>\$484,198</b>	<b>\$0</b>
President	University Relations	Commencement	Classified Temp Intermittent	\$2,000	\$0
President	University Relations	Commencement	Fringe Expense Chargeback	\$440	\$0
President	University Relations	Commencement	Supplies	\$129,484	\$0
President	University Relations	Commencement	Business-Related & Entertainment	\$5,500	\$0
President	University Relations	Commencement	Publication of University Material	\$17,000	\$0

## APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2018</u>	<u>Change</u>
President	University Relations	Commencement	Postage Freight and UPS	\$1,200	\$0
President	University Relations	Commencement	Contractual Fees and Services	\$261	\$0
		<b>Commencement Total</b>		<b>\$155,885</b>	<b>\$0</b>
President	University Relations	Athletic Facilities Rental	PA Full Time	\$143,041	\$10,768
President	University Relations	Athletic Facilities Rental	Classified Full Time	\$44,937	\$0
President	University Relations	Athletic Facilities Rental	Student Wages	\$50,000	\$0
President	University Relations	Athletic Facilities Rental	Task Based Stipends	\$30,000	\$0
President	University Relations	Athletic Facilities Rental	Fringe Expense Chargeback	\$74,901	\$3,985
President	University Relations	Athletic Facilities Rental	Supplies	\$10,000	\$0
President	University Relations	Athletic Facilities Rental	Repairs and Maintenance	\$50,000	\$0
President	University Relations	Athletic Facilities Rental	Rental of Facilities	\$30,000	\$0
President	University Relations	Athletic Facilities Rental	Chargebacks Rental of Facilities	(\$1,000)	\$49,000
President	University Relations	Athletic Facilities Rental	Electricity	\$1,500	\$0
President	University Relations	Athletic Facilities Rental	Waste Collection	\$1,200	\$0
President	University Relations	Athletic Facilities Rental	Campus Security Services	\$125,000	\$0
President	University Relations	Athletic Facilities Rental	Transfers Capital Improvements	\$125,000	\$0
		<b>Athletic Facilities Rental Total</b>		<b>\$684,579</b>	<b>\$63,753</b>
President	University Relations	WYSU - FM	PA Full Time	\$341,430	\$0
President	University Relations	WYSU - FM	PA Part Time <.75 FTE	\$12,921	\$0
President	University Relations	WYSU - FM	Classified Full Time	\$59,905	\$0
President	University Relations	WYSU - FM	Student Wages	\$12,799	\$0
President	University Relations	WYSU - FM	Fringe Expense Chargeback	\$153,776	\$0
President	University Relations	WYSU - FM	Postage Freight and UPS	\$2,617	\$0
		<b>WYSU - FM Total</b>		<b>\$583,448</b>	<b>\$0</b>
		<b>Grand Total</b>		<b>\$156,876,731</b>	<b>\$5,076,731</b>



**RESOLUTION TO APPROVE  
CHANGES TO TUITION AND FEES FOR THE 2017-18  
ACADEMIC AND FISCAL YEAR**

**WHEREAS**, Ohio law provides that Boards of Trustees of state-assisted institutions of higher education shall supplement state subsidies by income from charges to students, including an “instructional fee” for educational and associated operational support of the institution and a “general fee” for non-instructional services, and that these two fees shall encompass all charges for services assessed uniformly to all enrolled students and shall be identified as “tuition”; and

**WHEREAS**, Ohio law also provides that each Board may establish special purpose fees, service charges, fines and penalties and that a tuition surcharge shall be paid by all students who are not residents of Ohio; and

**WHEREAS**, Ohio law provides that the University shall separately identify the Instructional Fee, the General Fee, the Tuition Charge, and the Tuition Surcharge; and

**WHEREAS**, Ohio law provides that fees charged for instruction shall not be considered to be a price for service but shall be considered to be an integral part of the state government financing program in support of higher education opportunity for students; and

**NOW, THEREFORE, BE IT RESOLVED**, that unless otherwise noted herein, this Resolution shall replace all previously adopted Resolutions pertaining to tuition, fees and/or other charges; and

**BE IT ALSO RESOLVED**, that the Board of Trustees of Youngstown State University does hereby declare the “tuition charge” shall be the sum of the Instructional Fee, General Fee, and the Information Services Fee, and does hereby establish the tuition charge and other fees as included in Exhibit \_\_\_\_, to become effective Fall Term 2017 and to remain in effect until changed by the Board of Trustees, except as may be specifically noted otherwise; and

**BE IT FURTHER RESOLVED**, that the President of Youngstown State University or his designee shall have the authority to approve:

1. Fees for continuing education and noncredit courses, institutes, and workshops offered or coordinated through the Colleges, Metro Credit, and the University Outreach department;
2. Ticket prices for admission of the public to intercollegiate athletic games and to student music or dramatic productions;
3. Service charges for loans to students;

# Youngstown

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## STATE UNIVERSITY

4. A special fee for programs under contract (e.g., a training program). It shall be understood that such special fees, if authorized, shall provide for all related costs of the program and that the budget for such a fund shall be subject to approval in the same manner as other University operating budgets; and
5. Fees for credit courses offered by the Metro College under contract to established groups as provided for in Resolution YR 2001-03.

In all cases, the revenue generated by such fees and charges shall be expended in conformity with appropriately approved budgets. It shall be understood that: (a) prices of books and other items for sale in the Bookstore, Kilcawley Center, and through vending machines shall be established in conformity with good business practices by the managers of those units; (b) charges for unreturned or damaged equipment checked out to a student shall be established by the cognizant University staff person and the charge shall be sufficient to recover replacement costs and with a charge to cover processing costs; (c) for such charges as noted in (a) and (b) above, the approval of neither the President nor the Board of Trustees shall be required; and (d) the President or his designees shall have the authority to designate parking facilities by location or by time which may be utilized either without charge or for a reduced charge.

Fines which are authorized in this resolution may be assessed against non-students who are authorized to use University services as well as against students; and the rates detailed in this resolution shall replace the rates in any other resolution in conflict, and it shall continue to be the policy of this Board to review and adopt all fees, service charges, and fines annually, usually at the December meeting of the Board, in order that students and others are informed as to rates for the coming year and budgets may be finalized. It is understood that charges, fines, penalties, and assessments to students and non-students will not be waived except as specifically authorized by proper authority. The President or his/her designee shall review and, as appropriate, authorize persons or departments to grant waivers with the specific understanding that no waivers will be granted that are in violation of Ohio law or the policies of Youngstown State University.

If a student is permitted to withdraw from the University or if a student reduces his or her academic load, a refund of the tuition charge, and of the nonresident tuition surcharge, where applicable, shall be made in conformity with the following schedules. If the withdrawal is after the prescribed time limits, all tuition and other applicable fees and charges are forfeited. All applicable fees, fines, and penalties due must be paid before the refund is paid.

# Youngstown

STATE UNIVERSITY

Exhibit \_\_\_\_

**Length of Course**

**100% refund**

**No refund**

6 weeks or more:

through 14th  
day of  
term.

15th day  
of term and  
later.

Less than 6 weeks:

15% of  
course  
duration.

greater than  
15% of  
course duration.

**Board of Trustees Meeting  
June 14, 2017  
YR 2017-**

**YOUNGSTOWN STATE UNIVERSITY**  
**Summary of Bulk-Rate Mandatory Costs to Attend<sup>1</sup>**  
**(See Schedules 2, 3 and 4 for detail)**

	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	% Change
<b>UNDERGRADUATE (per semester)</b>				
Resident	\$4,043.64	\$4,043.64 *	\$0.00	0.00%
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	\$4,163.64	\$4,223.64 *	\$60.00	1.44%
Non-regional	\$7,043.64	\$7,043.64 *	\$0.00	0.00%
<b>GRADUATE<sup>3</sup> (per semester)</b>				
Resident	\$5,781.24	\$5,954.64	\$173.40	3.00%
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	\$5,901.24	\$6,134.64	\$233.40	3.96%
Non-regional	\$8,781.24	\$8,954.64	\$173.40	1.97%

**NOTES:**

\* Amounts subject to change. Pending final tuition language in H.B. 49, YSU's FY 2018 undergraduate tuition may increase by allowable percentage or dollar amount permitted by state law.

1. Rates for specialized programs not included in this presentation.

2. The Affordable Tuition Advantage rate is offered to students from the following counties: Allegheny, Armstrong, Beaver, Butler, Clarion, Crawford, Erie, Fayette, Forest, Greene, Indiana, Jefferson, Lawrence, Mercer, Venango, Warren, Washington and Westmoreland counties in Pennsylvania; Chautauqua County in New York; and Brooke, Hancock, Marshall and Ohio counties in West Virginia.

3. Although the graduate bulk-rate band is from 12-18 hours, graduate students are considered full-time for academic purposes at 9 credit hours and above.

**YOUNGSTOWN STATE UNIVERSITY**  
**Resident Undergraduate Tuition & Fees**

Schedule 2

Fee Description	FY 2017 Actual	FY 2018		
		Proposed	S Change	% Change
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,240.00 *	\$0.00	0.00%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$683.64 *	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00 *	\$0.00	0.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$4,043.64</b>	<b>\$4,043.64 *</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour)	\$270.00	\$270.00 *	\$0.00	0.00%
General Fee (per credit hour)	\$56.97	\$56.97 *	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00 *	\$0.00	0.00%
<b>PENGUIN JUMP START (summer semester)</b>				
Flat fee for up to 6 credits (for incoming freshman only)	\$500.00	\$500.00	\$0.00	0.00%
<b>COLLEGE FEES</b>				
<b>Beeghly College of Education</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$8.00	\$8.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$96.00	\$96.00	\$0.00	0.00%
<b>Bitonte College of Health &amp; Human Services</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$12.50	\$12.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$150.00	\$150.00	\$0.00	0.00%
<b>College of Science, Technology, Engineering &amp; Mathematics</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$25.00	\$25.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$300.00	\$300.00	\$0.00	0.00%
<b>College of Liberal Arts &amp; Social Sciences</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$8.50	\$8.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$102.00	\$102.00	\$0.00	0.00%
<b>College of Creative Arts &amp; Communications</b>				
Undergraduates, per credit hour	\$9.00	\$9.00	\$0.00	0.00%
Undergraduates, bulk rate, 12-18 hours	\$108.00	\$108.00	\$0.00	0.00%
<b>Williamson College of Business Administration</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$20.00	\$20.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$240.00	\$240.00	\$0.00	0.00%

\*Note: Amounts subject to change. Pending final tuition language in H.B. 49. YSU's FY 2018 undergraduate tuition may increase by allowable percentage or dollar amount permitted by state law.



**YOUNGSTOWN STATE UNIVERSITY**  
**Resident Graduate Tuition & Fees**

Schedule 3

Fee Description	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	% Change
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$4,977.60	\$5,151.00	\$173.40	3.48%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$683.64	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$5,781.24</b>	<b>\$5,954.64</b>	<b>\$173.40</b>	<b>3.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour)	\$414.80	\$429.25	\$14.45	3.48%
General Fee (per credit hour)	\$56.97	\$56.97	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
<b>ADDITIONAL GRADUATE FEES</b>				
<b>Master of Public Health<sup>1</sup></b> (per credit hour)	\$565.00	\$576.00	\$11.00	1.95%
<b>Master of Fine Arts<sup>1</sup></b> (per credit hour)	\$541.00	\$541.00	\$0.00	0.00%
<b>Nurse Anesthetist Program Fee<sup>2</sup></b> (per semester)	\$2,895.29	\$2,895.29	\$0.00	0.00%
<b>Graduate Workshops</b> (per credit hour)				
Resident	\$150.64	\$155.16	\$4.52	3.00%
Non-Resident	\$160.64	\$165.46	\$4.82	3.00%

1. The MPH and MFA fees are set by consortia of several Ohio public universities of which YSU is a member.

2. Nurse Anesthetist fee is set by the St. Elizabeth Health Center School for Nurse Anesthetists.

**YOUNGSTOWN STATE UNIVERSITY**  
**Non-Resident Tuition Surcharge**

	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	%Change
<b>UNDERGRADUATE</b>				
<b>Affordable Tuition Advantage<sup>1</sup></b>				
Part-time (per credit, 1-11 credits)	\$10.00	\$15.00	\$5.00	50.00%
Full-time (per semester, within bulk)	\$120.00	\$180.00	\$60.00	50.00%
Credits in excess of bulk (per credit)	\$10.00	\$15.00	\$5.00	50.00%
<b>Non-Regional</b>				
Part-time (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%
<b>GRADUATE<sup>2</sup></b>				
<b>Affordable Tuition Advantage<sup>1</sup></b>				
Below bulk-rate (per credit, 1-11 credits)	\$10.00	\$15.00	\$5.00	50.00%
Within bulk-rate (per semester)	\$120.00	\$180.00	\$60.00	50.00%
Credits in excess of bulk (per credit)	\$10.00	\$15.00	\$5.00	50.00%
<b>Non-Regional</b>				
Below bulk-rate (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%

**Note:**

1. The Affordable Tuition Advantage rate is offered to students from the following counties: Allegheny, Armstrong, Beaver, Butler, Clarion, Crawford, Erie, Fayette, Forest, Greene, Indiana, Jefferson, Lawrence, Mercer, Venango, Warren, Washington and Westmoreland counties in Pennsylvania; Chautauqua County in New York; and Brooke, Hancock, Marshall and Ohio counties in West Virginia.

2. Although the graduate bulk-rate band is 12-18 hours, graduate students are full-time for academic purposes at 9 credit hours and above.

**YOUNGSTOWN STATE UNIVERSITY**  
**Distance Education Program Fees**

Fee Description	FY 2017 Actual	FY 2018		
		Proposed	S Change	% Change
<b>UNDERGRADUATE</b>				
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,240.00	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$3,360.00</b>	<b>\$3,360.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour, 1-11 hours)	\$270.00	\$270.00	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
<b>GRADUATE</b>				
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$4,977.60	\$5,151.00	\$173.40	3.48%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$5,097.60</b>	<b>\$5,271.00</b>	<b>\$173.40</b>	<b>3.40%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour, 1-11 hours)	\$414.80	\$429.25	\$14.45	3.48%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
<b>WEB-BASED PROGRAM</b>				
Per Web-Based Course	\$75.00	\$100.00	\$25.00	33.33%
<b>NONRESIDENT SURCHARGE</b>				
<b>Bulk-Rate for Undergraduate and Graduate</b>				
Level 1 (per semester, 12-18 credit hours)	\$3,122.40	\$3,122.40	\$0.00	0.00%
Level 2 (per semester, 12-18 credit hours)	\$3,194.40	\$3,194.40	\$0.00	0.00%
Level 3 (per semester, 12-18 credit hours)	\$3,338.40	\$3,338.40	\$0.00	0.00%
Level 4 (per semester, 12-18 credit hours)	\$3,518.40	\$3,518.40	\$0.00	0.00%
Level 5 (per semester, 12-18 credit hours)	\$3,698.40	\$3,698.40	\$0.00	0.00%
<b>NONRESIDENT SURCHARGE</b>				
<b>Outside Bulk-Rate for Undergraduate and Graduate</b>				
Level 1 (per credit hour, 1-11 hours)	\$260.20	\$260.20	\$0.00	0.00%
Level 2 (per credit hour, 1-11 hours)	\$266.20	\$266.20	\$0.00	0.00%
Level 3 (per credit hour, 1-11 hours)	\$278.20	\$278.20	\$0.00	0.00%
Level 4 (per credit hour, 1-11 hours)	\$293.20	\$293.20	\$0.00	0.00%
Level 5 (per credit hour, 1-11 hours)	\$308.20	\$308.20	\$0.00	0.00%

**YOUNGSTOWN STATE UNIVERSITY**  
**Housing Charges**

Fee Description	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	%Change
<b>Room &amp; Board</b> (per academic year)				
Room	\$5,558	\$5,558	\$0.00	0.00%
Board	\$3,432	\$3,532	\$100.00	2.91%
Total Room & Board	\$8,990 *	\$9,090 *	\$100.00	1.11%
<b>Meal Plan Options</b> (per semester)				
Bronze	\$1,716	\$1,766	\$50.00	2.91%
Silver	\$1,806	\$1,856	\$50.00	2.77%
Gold	\$1,896	\$1,946	\$50.00	2.64%
<b>Residence Hall Security Deposit</b> (academic year and/or summer)	\$200	\$200	\$0.00	0.00%
<b>Single Room Surcharge</b>	\$900	\$900	\$0.00	0.00%
<b>Weller House Apartments**</b> (per Academic Year-room only)				
Two bedroom family unit	\$7,140	\$10,000	\$2,860.00	40.06%
One bedroom single unit	\$7,140	\$8,000	\$860.00	12.04%
Shared apartments with single bedrooms	\$7,140	\$7,000	(\$140.00)	-1.96%
<b>Student Housing During Academic Breaks</b>				
1 - 3 days (no meals, per day)	\$26	\$26	\$0.00	0.00%
Per week (7 meals per week)	\$205	\$205	\$0.00	0.00%
<b>Summer</b>				
Room and Board (10 meals per week)	\$260	\$260	\$0.00	0.00%
Apartments (room only, per person, per week)	\$205	\$205	\$0.00	0.00%
<b>University Courtyard Apartments</b> (monthly rates):				
1 bed / 1 bath	\$780	\$805	\$25.00	3.21%
2 bed /2 bath	\$660	\$680	\$20.00	3.03%
4 bed / 2 bath	\$570	\$590	\$20.00	3.51%

\*Room and board amount shown here is based on Bronze-level meal plan selection. Rates are for Kilcawley, Wick, Lyden and Cafaro houses.

\*\* Effective FY 2018. Weller House converted to graduate and family housing; and rates charged per apartment instead of per bed.

**YOUNGSTOWN STATE UNIVERSITY**  
**Other Fees, Charges and Fines**

**Schedule 7**

Fee Description	FY 2017 Actual	FY 2018 Proposed	Change
ACT Test Fee	\$55.00	\$55.00	\$0.00
Career Services Fee			
Level 1 - Freshman and Sophomores (per credit hour)	N/A	\$1.75	New
Level 2 - Junior and Senior (per credit hour)	N/A	\$2.75	New
Check Replacement Fee	\$25.00	\$25.00	\$0.00
Child Preschool Lab Fee (per semester)	\$150.00	\$150.00	\$0.00
College Level Examination Program Test Fee (CLEP)	\$25.00	\$25.00	\$0.00
College Credit Plus per credit ( <i>rates set by State of Ohio and subject to change</i> ):			
In high school instruction by high school teacher	\$41.50	\$41.50	\$0.00
Online instruction by YSU faculty	\$83.00	\$83.00	\$0.00
On-campus instruction by YSU faculty	\$166.00	\$166.00	\$0.00
College Over Sixty Registration Fee	\$5.00	\$5.00	\$0.00
Computer-based Placement Re-Test Fee (per test)	\$20.00	\$20.00	\$0.00
Course Book and Supply Charge		Variable	New
Course Fees (per course)			
Lab & Materials Fee Level 1	\$35.00	\$35.00	\$0.00
Lab & Materials Fee Level 2	\$50.00	\$50.00	\$0.00
Lab & Materials Fee Level 3	\$65.00	\$65.00	\$0.00
Lab & Materials Fee Level 4 (gross anatomy)	\$300.00	\$300.00	\$0.00
Lab & Materials Fee Level 7	\$20.00	\$20.00	\$0.00
Lab & Materials Fee Level 8	\$85.00	\$85.00	\$0.00
Lab & Materials Fee Level 9	\$25.00	\$25.00	\$0.00
Lab & Materials Fee Level 10 (nursing clinical)	\$200.00	\$200.00	\$0.00
Lab & Materials Fee Level 11 (Co-Op)	\$350.00	\$350.00	\$0.00
Lab & Materials Fee Level 12	\$300.00	\$300.00	\$0.00
Lab & Materials Fee Level 13	\$100.00	\$100.00	\$0.00
First Year Experience	\$35.00	\$35.00	\$0.00
Credit by Examination (per credit)	\$20.00	\$20.00	\$0.00
Credit Card Convenience Fee (student accounts only)	2.75%	2.75%	0.00%
Deferred Payment Fee (for employers)	N/A	\$50.00	New
Duplicate Diploma Fee	\$40.00	\$40.00	\$0.00
Equipment & Materials Replacement Fee	Market value	Market value	\$0.00
Federal Background Check	\$28.00	\$28.00	\$0.00
Fingerprinting Web Check Fee (per occurrence)	\$37.00	\$37.00	\$0.00
Graduate Student Application Fee	\$45.00	\$45.00	\$0.00
Graduation Fee	\$65.00	\$65.00	\$0.00
Honors College Fee (per semester)	N/A	\$25.00	New
HPE Equipment Replacement Fee	Market value	Market value	\$0.00
Installment Plan Fee (maximum)	\$45.00	\$45.00	\$0.00
International Student Program Fee (per semester)	N/A	\$75.00	New
International Student Credential Evaluation Fee-Graduate	\$45.00	\$45.00	\$0.00
International Student Credential Evaluation Fee-Undergrad.	\$75.00	\$0.00	(\$75.00)
International Student Health Insurance (pass-through, set by insurance carrier)	Variable	Variable	\$0.00
Internal Revenue Service / 1098T Fee (IRS penalty for incorrect name/SSN match)	\$100.00	\$100.00	\$0.00
Late Class Add Fee (per course)	\$50.00	\$50.00	\$0.00
Late Graduation Application Fee (after 3rd week)	\$38.50	\$38.50	\$0.00
Late Payment Fee	\$50.00	\$50.00	\$0.00
Late Registration Fee	\$75.00	\$75.00	\$0.00



**YOUNGSTOWN STATE UNIVERSITY**  
**Other Fees, Charges and Fines**

**Schedule 7**

Fee Description	FY 2017 Actual	FY 2018 Proposed	Change
<b>Library Fines:</b>			
Replacement Processing Fee	\$10.00	\$10.00	\$0.00
Overdue InterLibrary Loan Material (per day)	\$0.05	\$0.05	\$0.00
Overdue Maag/Depository Material (per day)	\$0.10	\$0.10	\$0.00
Overdue Textbook (\$0.55 per day, maximum fine \$100)	\$0.55	\$0.55	\$0.00
Overdue OhioLINK Material (per day)	\$0.50	\$0.50	\$0.00
Overdue Reserve Material (per day)	\$0.55	\$0.55	\$0.00
Overdue Closed Reserve Material (per hour)	\$0.55	\$0.55	\$0.00
Library Material Replacement Fee	Market Value	Market Value	\$0.00
OhioLINK Material Replacement Fee	\$110.00	\$110.00	\$0.00
Library Study Carrel Rental	\$25.00	\$25.00	\$0.00
MAT Test Fee	\$90.00	\$90.00	\$0.00
Ohio Attorney General Payment / Collections Fee	Variable	Variable	\$0.00
<b>Parking &amp; Transportation Fees:</b>			
<b>Transportation Fees:</b>			
Students, Fall & Spring Terms, mandatory if enrolled in 6 or more credit:	\$115.00	\$155.00	\$40.00
Students, Summer Term, mandatory if enrolled in 6 or more credits	\$58.00	\$78.00	\$20.00
<b>Parking Permits:</b>			
Students, Fall & Spring Terms, optional if enrolled in 0-5 credits	\$115.00	\$155.00	\$40.00
Students, Summer Term, optional if enrolled in 0-5 credits	\$58.00	\$78.00	\$20.00
Employees, per semester	\$85.00	\$85.00	\$0.00
Contract employees, per semester, Fall & Spring	\$115.00	\$155.00	\$40.00
Contract employees, Summer term	\$58.00	\$78.00	\$20.00
Control Card Replacement	\$5.00	\$5.00	\$0.00
Visitors, Daily/Special Event (per day)	\$5.00	\$5.00	\$0.00
Visitors, Weekly/Special Event (per week)	\$20.00	\$20.00	\$0.00
<b>Parking Violations:</b>			
Class I (minor violation, 1st offense)	\$25.00	\$25.00	\$0.00
Class I (minor violation, 2nd offense)	\$30.00	\$30.00	\$0.00
Class I (minor violation, 3rd offense)	\$35.00	\$35.00	\$0.00
Class II (major violations)	\$100.00	\$100.00	\$0.00
Class III (legal violations)	\$150.00	\$150.00	\$0.00
PC Data Recovery Service Fee	\$100.00	\$100.00	\$0.00
PC Remediation Service Fee	\$75.00	\$75.00	\$0.00
Peace Officers Training Academy	\$300.00	\$300.00	\$0.00
Photo I.D. Replacement Charge	\$25.00	\$25.00	\$0.00
Physical Therapy Doctoral Acceptance Deposit	\$500.00	\$500.00	\$0.00
Processing/Matriculation Fee (per semester)	\$80.00	\$110.00	\$30.00
Proficiency Examination (per course)	\$45.00	\$45.00	\$0.00
<b>Program Fees:</b>			
Bachelor of Arts in Telecommunications Studies (per course)	\$35.00	\$35.00	\$0.00
Bachelor of Fine Arts - Studio Art Program (per credit hour)	\$29.00	\$29.00	\$0.00
Bachelor of Science in Engineering (per student)	\$50.00	\$50.00	\$0.00
Master of Business Administration (per credit hour)	\$50.00	\$50.00	\$0.00
Master in Early Childhood Education (per credit hour)	\$30.00	\$30.00	\$0.00
Applied / Performance Music (per credit)	\$75.00	\$75.00	\$0.00
Reading Tutoring Fee	\$38.00	\$38.00	\$0.00
Returned Check or Credit Card Fee	\$30.00	\$30.00	\$0.00

YOUNGSTOWN STATE UNIVERSITY

Schedule 7

Other Fees, Charges and Fines

Fee Description	FY 2017 Actual	FY 2018 Proposed	Change
Rich Autism Center Pre-School Program (per week)	\$125.00	\$125.00	\$0.00
Student Code of Conduct Fines for Violations:			
Failure to attend conduct hearing	\$25.00	\$25.00	\$0.00
Failure to complete disciplinary sanction	\$25.00	\$25.00	\$0.00
Restitution for lost/stolen/damaged property	\$50.00	\$50.00	\$0.00
Alcohol abuse violation - 1st offense	\$75.00	\$75.00	\$0.00
Alcohol abuse violation - 2nd offense	\$125.00	\$125.00	\$0.00
Alcohol abuse violation - 3rd+ offense	\$175.00	\$175.00	\$0.00
Drug/controlled substance abuse violation - 1st offense	\$100.00	\$100.00	\$0.00
Drug/controlled substance abuse violation - 2nd offense	\$150.00	\$150.00	\$0.00
Drug/controlled substance abuse violation - 3rd+ offense	\$250.00	\$250.00	\$0.00
Violation for violent or threatening behavior	\$150.00	\$150.00	\$0.00
Violation for theft	\$150.00	\$150.00	\$0.00
Violation for weapons	\$150.00	\$150.00	\$0.00
Violation for drugs sales or distribution	\$250.00	\$250.00	\$0.00
Other violations	up to \$250	up to \$250	\$0.00
Student Locker Rental (per year)	\$25.00	\$25.00	\$0.00
Study Abroad Fees:			
Level 1 (YSU faculty-led short-term field study)	\$45.00	\$0.00	(\$45.00)
Level 2 (Individual Study Abroad)	\$75.00	\$75.00	\$0.00
Level 3 (YSU direct agreement or exchange program)	\$150.00	\$0.00	(\$150.00)
Thesis Binding Fee	\$25.00	\$25.00	\$0.00
Transcript Fee	\$6.00	\$6.00	\$0.00
Transcript Rush Fee (same-day processing)	\$12.00	\$12.00	\$0.00
Transcript Rush Fee (overnight express)	\$35.00	\$35.00	\$0.00
Transfer Processing/Matriculation Fee	\$35.00	\$35.00	\$0.00
Undergraduate Application Fee (first time applicant)	\$45.00	\$45.00	\$0.00
Youngstown Early College (per credit hour)	\$106.00	\$106.00	\$0.00
Youngstown Early College (full-time bulk rate, 12-18 hours)	\$1,272.00	\$1,272.00	\$0.00

**RESOLUTION TO APPROVE  
INTERFUND TRANSFERS**

**WHEREAS**, University Policy Number 3356-3-11.1, Budget Transfers, requires Board of Trustees approval for inter-fund transfers of \$100,000 or more for operating purposes or for any purpose other than a specific capital improvement project, for capital improvements or construction projects of \$500,000 or more, and for transfers out of operating reserves regardless of amount; and

**WHEREAS**, certain accounting and budget adjustments and transfers outside the operating budget are necessary during the course of a fiscal year and at the end of a fiscal year.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby approve the transfer of funds, as detailed in Exhibit \_\_.



YOUNGSTOWN STATE UNIVERSITY  
Interfund Transfers Requiring Board Approval  
Transfers Outside of the Operating Budget  
Requested Transfers for Third Quarter 2017

FROM	TO	AMOUNT	REASON
Kilcawley Plant Reserve (Auxiliary Plant Fund)	Kilcawley Center Annex (Auxiliary Plant Fund)	\$300,000	Transfer to purchase furniture for the Kilcawley Annex space (Old Bookstore space).

## Kilcawley Center Space Utilization and Reallocation Advisory Committee

### Final Recommendations

#### 1. Bookstore Space:

- a. Staff Offices/Textbook Area – The committee is recommending that the Office of Student Activities and that Student Government Association be relocated to this location. Student Activities staff will occupy the old bookstore staff offices and new partition walls will be installed to create office space for the Student Government Association. Soft seating and lounge space will be created with the remaining floor space that is left after the new offices have been created.
- b. Counter Space/Retail Area – The committee is recommending that this space be used to create recreational/lounge space for students to use that is uninterrupted space. This area will be housed with billiard tables, ping pong and a computer gaming area where students can utilize gaming systems like; Xbox, Wii and Playstation. Rookery Radio will be moved to the office space in the corner of the retail area and the online station will pipe music and entertainment throughout the area at designated times. The outside patio at the entrance of the building will be equipped with a variety of patio furnishings. The entire recreation areas will be staffed with student assistants who will monitor the area and provided equipment to students when requested. Hours of operation will be determined by the Director of Kilcawley Center, but it is recommended that the hours reflect the hours of the building. This will not be a reservable space for the campus community.

**Timeline: Late Fall Semester 2017**

- c. Candy Counter – The committee is recommending that this space be given to Barnes and Noble to establish a satellite office in Kilcawley Center.
- d. Rookery Radio Location – The committee is recommending that after Rookery Radio moves to the new recreational space, that this space be given to the Office of International Programs as a satellite office to attract students to study abroad.

**Timeline: Spring Semester 2018**

2. Suite 2082-Student Activities Office – The committee is recommending that this location, currently housed by the Office of Student Activities and the Student Government Association, be reassigned to the Office of Disability Services. The Director of Kilcawley Center and the Facilities Department will work with the Office of Disability Services to determine the physical adjustments needed to make the space usable for the staff.

**Timeline: Spring Semester 2018**

#### 3. HUB Area:

- a. Performance Area – The committee is recommending that the current HUB area furnishings be replaced to create a quiet study lounge area for students similar to a coffee shop. Currently, this location serves a dual purpose, combining lounge space and late night entertainment space for Penguin Production and other student groups. The stage, tables and chairs will be relocated to other areas in the building. Some computer stations will be removed and upgraded to make way for the possible addition of a genius station. Soft seating, sofas and coffee tables will be added to create a coffee house feel next to Dunkin Donuts. Lighting in the space will also need to be improved to give the space a more open feel. The outside patio areas will be cleaned and outdoor furniture refreshed with paint and additional seating.

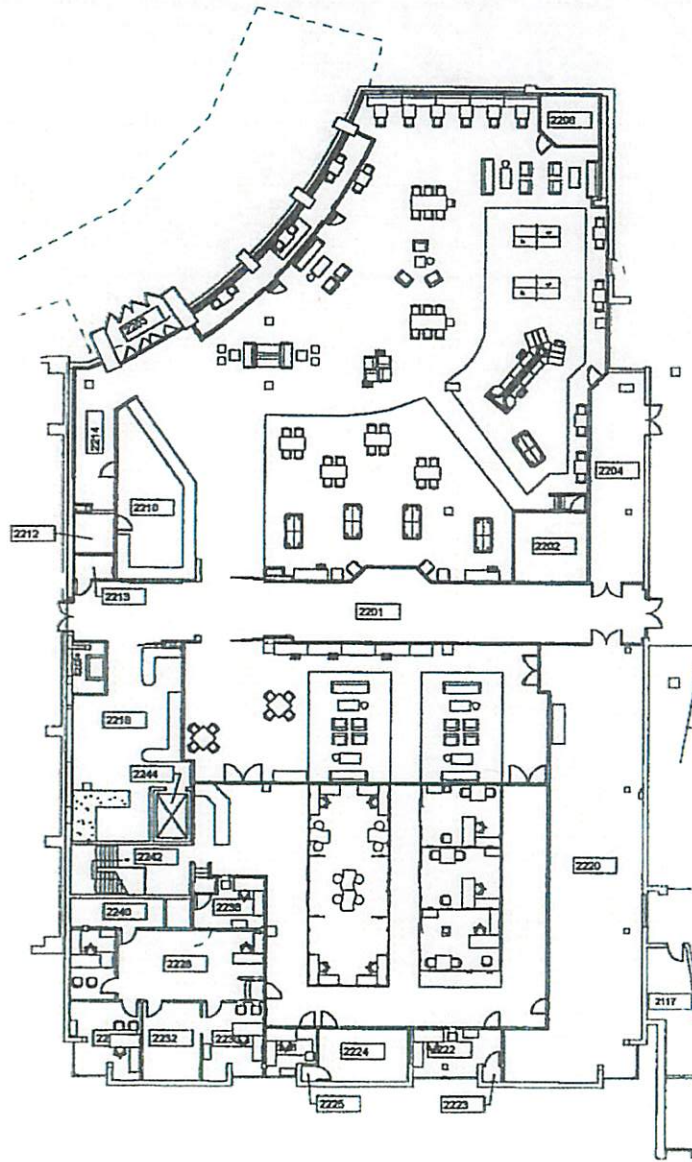


- b. Billiards Area – The committee is recommending that the pool tables and furnishings in the area be relocated to the new recreational space created in the retail side of the old bookstore. There again, more soft seating and lounging space will be created for students.

**Timeline: Spring Semester 2018**

- c. Adventure Rec Center – The committee is recommending that the center remain in place until construction is scheduled for the restroom addition and/or food service location.
- d. HUB Back Room – The committee is recommending this space be given to the Jambar Student Newspaper to create a large open concept newsroom and storage space for the Jambar.

**Timeline: Fall Semester 2017**



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1122 Prospect Avenue  
Cleveland, Ohio 44115 1292

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5/12/2017

NTS

183402\_YSU Bookstore cmdw

OLD BOOKSTORE

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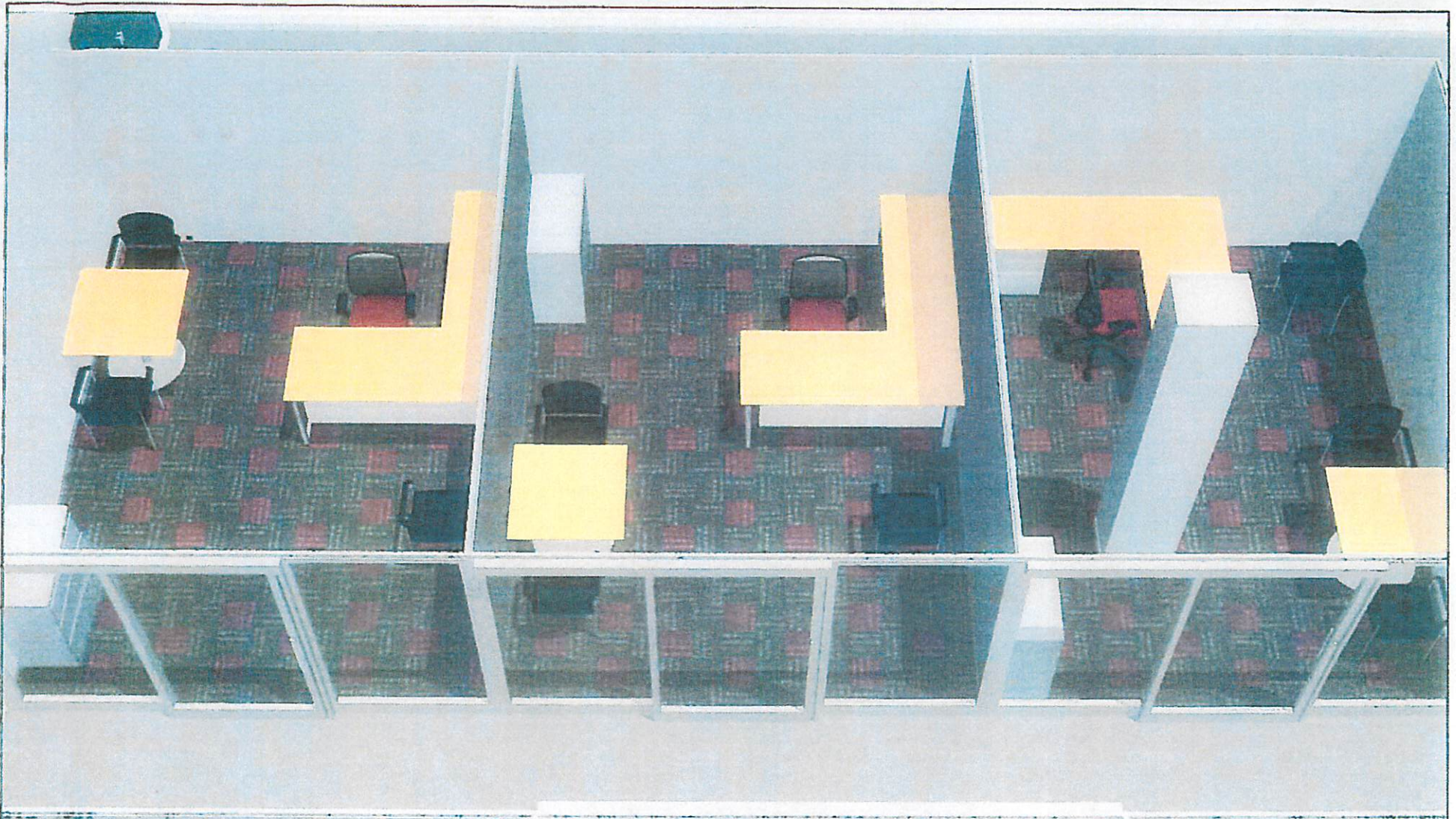
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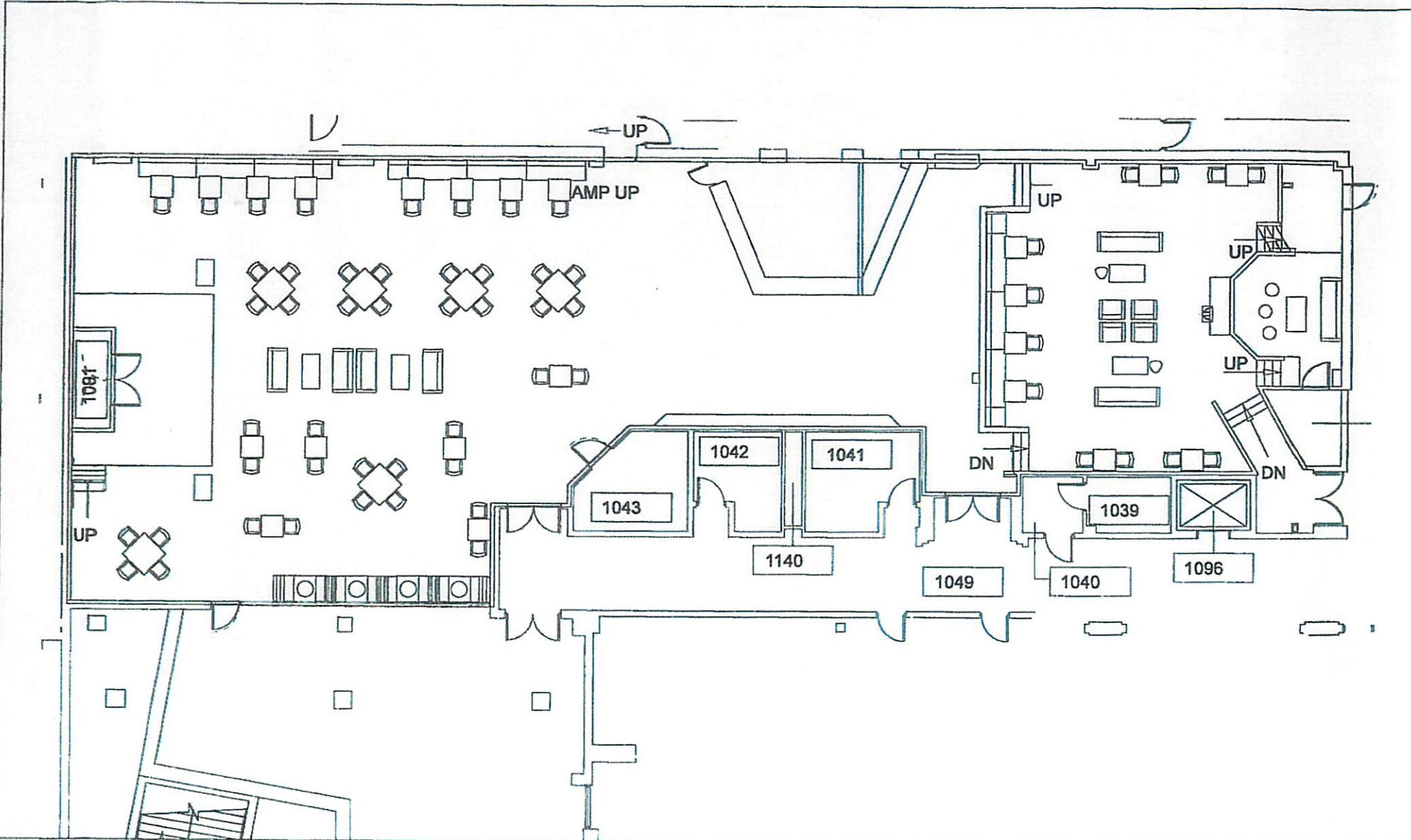
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## Quarterly Update on FY 2017 Operating Budget

The fiscal year *Budget to Actual Report* presented on the following page is a summary analysis of year-to-date actuals compared to budgets in standard account categories. This report displays financial information for the University's general fund and is summarized in a "dashboard" format using color-coded business indicators as follows:

-  On target
-  Caution
-  Warning

This report is for the nine-month period ending March 31, 2017. Year-to-date, revenues are tracking on target as planned, as denoted by the green business indicator assigned to all categories. Expenses are also on target, with the exception of scholarship expenses, which are approximately \$800,000 over budget. Scholarship spending this year has increased as a result of a greater number of students qualifying for Scholarships for Excellence and the new Graduate Premier Scholarship program. Despite this increase in scholarship expenses, overall expenses are on-target.

Compared to the prior fiscal year, total revenues at March 31<sup>st</sup> were approximately \$2.2 million or 1.7% greater, while total expenses were approximately \$259,000 or 0.2% higher than last year.



**YOUNGSTOWN STATE UNIVERSITY**  
**Budget to Actual**  
**For the 9-month period of 7/1/16 - 3/31/17**

FY2017 Revenue 3rd Quarter, 3/31/17	Fiscal Year 2017		Actual as a % of Budget	Business Indicator	FY17 actual compared to FY16 actual
	Budget	Actual			
Tuition and mandatory fees	\$92,469,697	\$86,363,920	93.4%	●	↔
Other tuition and fees	\$11,092,261	\$11,539,326	104.0%	●	↑
Student charges	\$1,222,000	\$1,169,381	95.7%	●	↔
State appropriations	\$42,755,237	\$32,174,682	75.3%	●	↑
Recovery of indirect costs	\$1,361,413	\$1,074,211	78.9%	●	↓
Investment income	\$1,053,533	\$1,230,567	116.8%	●	↓
Other income	\$1,845,900	\$1,449,926	78.5%	●	↑
<b>Total</b>	<b>\$151,800,041</b>	<b>\$135,002,013</b>	<b>88.9%</b>	●	↑

- On/Above target
- Caution
- Warning

FY2017 Expenses 3rd Quarter, 3/31/17	Fiscal Year 2017		Actual as a % of Budget	Business Indicator	FY17 actual compared to FY16 actual
	Budget	Actual			
Wages	\$74,965,963	\$56,787,182	75.8%	●	↔
Benefits	\$23,772,755	\$18,255,504	76.8%	●	↓
Scholarships	\$8,010,329	\$8,814,881	110.0%	●	↑
Operations	\$18,394,201	\$10,237,375	55.7%	●	↔
Plant & maintenance	\$8,201,026	\$5,337,187	65.1%	●	↓
Fixed asset purchases	\$431,665	\$162,536	37.7%	●	↓
Transfers	\$18,131,994	\$18,129,496	100.0%	●	↔
<b>Total</b>	<b>\$151,907,933</b>	<b>\$117,724,161</b>	<b>77.5%</b>	●	↑

- On/Below target
- Caution
- Warning

# YSU Capital Projects Summary:

Board Projects Update 5/2/2017

## Capital Projects In Progress:

**Building Exterior Repairs - Cushwa**  
YSU 1516-51

***\$55k (Capital Funds C34535) YSU Staff, Lencyk Masonry***  
Repairs to failing brick joints around the exterior of Cushwa Hall. This project is nearing completion and it is expected to be complete by the end of May.

**Heritage Park**  
YSU 1718-21

***\$100k (Local Funds) YSU Staff, Lencyk Masonry***  
A decorative wall and seating area is being created on Elm Street just north of Kilcawley Center for recognition of Heritage Award recipients. This project will be complete and dedicated by May 10, 2017.

**Wick and Lincoln Ave. Projects**  
City of Youngstown

***Parella-Pannunzio, Marucci-Gaffney***  
The Lincoln Avenue project has started with Parella-Pannunzio as the contractor and depending on the weather, will be substantially complete by December 31, 2016. The Wick Avenue project has recently started with Marucci-Gaffney as the contractor and a weather dependent completion date of September 14, 2017.

**Barnes and Noble Bookstore**  
YSU 1718-22

***\$5M (Local Funds) Continental Building Systems***  
Construction of a new Barnes and Noble bookstore on the corner of Lincoln Avenue and Fifth Avenue. This project is on schedule for a July 24, 2017 opening.

## Projects at State of Ohio Controlling Board for Release of Funds:

- YSU 1718-02 Jones Hall Slate Roof Replacement – C34550 - \$934,300 – May 8, 2017 Hearing Date.
- YSU 1718-17 Bliss Hall Graduate Studies Renovation – C34500 - \$173,150 – May 8, 2017 Hearing Date.
- YSU 1718-06 Campus Development – C34553 - \$285,700 – May 8, 2017 Hearing Date.

## Capital Projects for 2017 Construction:

**Meshel Hall Renovations**  
YSU 1718-5

***\$2M (Capital Funds C34552) YSU Staff, United Contractors***  
This project will be the relocation of computer science classes and labs from the lower level of Meshel Hall to the third level. Communications will then be relocated from Maag to the lower level of Meshel Hall. Also, restrooms on the lower level will be expanded and interior finishes within public spaces will be updated. This project will begin construction in early May and be completed in a single phase by August 2017.

**Ward Beecher Science Hall Renovations 1**  
YSU 1718-3

***\$700k (Capital Funds C34549) YSU Staff, Murphy Contracting***

This project will be the interior renovation of Ward Beecher. Flooring, ceilings, lighting, interior/exterior doors and hardware, wall finishes, and minor plumbing and heating, ventilating, and air conditioning (HVAC) issues will be addressed. This project will be completed in two phases with the final phase being finished by August 2018. Phase 1 will begin May 2017 and be complete by August 2017. Phase 2 will begin May 2018 and be complete by August 2018.

**Jones Hall Facility Upgrades - Roofing**  
YSU 1718-2

***\$934k (Capital Funds C34550) eS Architecture, Charles F. Evans Co.***

This project will focus on the replacement of the original slate roof, gutters and downspouts, as well as reconfiguring interior spaces and addressing worn, dated interior finishes. This project will be in two phases with the final phase being completed by August 2018. Phase 1 will begin in May 2017 and be complete by September 2017.

**Campus Development Phase 1**  
YSU 1718-6

***\$285k (Capital Funds C34553) Behnke Associates, Thomas Pallotta***

This project will focus on issues throughout our campus core. Included in this project will be steps at University Courtyard that extend from Wick Oval to Walnut Street, concrete repair at the fountain, new pavers and landscape items at Veterans Circle, and new pavers and deck repair at the south Beeghly Center entrance. This project will be complete in two phases with the final phase being completed by August 2018. Phase 1 will begin in May 2017 and be complete by August 2017.

**Building System Upgrades Phase 2**  
YSU 1718-19

***\$273k (Capital Funds C34542) JM Verostko, Marucci-Gaffney***

This project will be the continuation of upgrades to building systems in several areas across YSU's campus. The final phase of this project will include piping repair along the north-west corner of the Central Utility Plant. This work will be complete by August 2017.

**Bliss Hall Graduate Program Renovations**  
YSU 1718-17

***\$173k (Capital Funds C34500) YSU Staff, Adolph Johnson***

This project will be minor renovations to an area in the lower level of Bliss Hall to accommodate new graduate programs. The project is scheduled to begin May 2017 with a completion of August 2017.

**M60 Parking Deck Repairs**  
YSU 1718-25

***\$350k (Local Funds) Walker Parking***

This project will be concrete repairs to the M60 parking deck along with the rehabilitation of the stairwells. Work is scheduled to begin May 2017 with a completion of August 2017.

## **Capital Projects in Development for 2017/2018**

**Edmund J. Salata Complex Renovations**  
YSU 1718-20

***\$300k (Capital Funds C34539) YSU Staff***

This project will be renovations to areas within the Edmund J. Salata Complex. Windows will be replaced, restrooms upgraded, exterior

doors will be replaced, and areas will be reconfigured. This project is scheduled to bid summer of 2017 and be complete by late fall 2017.

**Don Constantini Multimedia Center**  
YSU 1718-7

***\$2M (Local Funds/Gifts) MS Consultants***

This project will be an addition to the east side stands of Stambaugh Stadium. The new center will have teaching spaces, offices, pressbox facilities, and coaching box facilities. This project is scheduled to start construction by fall of 2017 and be complete by August 2018.

**Innovation and Commercialization Center**  
YSU 1718-14

***\$3M (Capital Funds C34554) YSU Staff and TBD***

This project will be the purchase and renovation of property adjacent to YSU's campus to create an Innovation and Commercialization Center. Property acquisition is underway with construction/renovation to follow.

**Academic Area Renovations**  
YSU 1718-4

***\$3.75M (Capital Funds C34551) BSHM Architects***

This project will be the renovation and upgrade to the Beeghly Center natatorium and well as renovations to several laboratories and class/labs within Ward Beecher. This project will be a single phase, completed in two parts with the whole project being completed by August 2018. This project will be advertised for bids in late 2017.

### **Additional Capital Projects in Development for 2017/2018:**

- **Storm Water Upgrades** - \$250k Capital Funds, YSU Staff
  - Project preliminaries are underway. Project to start asap.
- **Instructional Space Upgrades Phase II** - \$316k Capital Funds, YSU Staff
  - Bid documents are being developed for Spring 2018 construction.
- **Restroom Renovations Phase II** - \$323k Capital Funds, YSU Staff
  - Bid documents are being developed for 2018 construction.
- **Kilcawley Center Roof Renovations** - \$TBD, YSU Local Funds
  - Repair/Replace sections of roofing over Kilcawley Center.
- **Campus Utility Distribution Renovations** - \$1.1M Capital Funds, TBD
  - Request for qualifications has been posted; project is being developed for 2018 construction.
- **Courtyard Apartments Kitchen and Bath Renovations** - \$TBD, YSU Staff
  - Phased upgrades to kitchens and baths; project is being developed for 2017/2018.
- **Geology Western Reserve Land Conservancy Building Renovations** - \$80k Local Funds/Gifts, YSU Staff
  - Renovation to a structure on WRLC land for use by YSU Geology faculty and students.
- **Kilcawley Center Bookstore Space Renovations** - \$TBD, Consultant
  - Completion August 2018.





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# WSU budgets portrayed finances as 'strong' while school lost millions

## Wright State's leaders say more should have been done to prevent budget crisis

LOCAL By Max Filby - Staff Writer



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### WSU Budget: 5 things to know

Posted 10:26 a.m. Friday, March 31, 2017

From 2012 through 2015, Wright State University administrators presented budget documents to trustees that projected a blossoming financial future.

At least three times in the fiscal year 2015 budget proposal, the university's chief finance officer referred to the school's finances as "strong."

But a Dayton Daily News examination of financial data from the university found that it was losing millions of dollars a year even while pitching rosy forecasts to board members.

**RELATED: WSU interim president says golf team may go, school needs a 'Dr. No'**

Two of those board members now acknowledge they were unaware of how much red ink was being hemorrhaged by the university.



Wright State University board president Michael Bridges.

"I'm going to let the data speak for itself," said Michael Bridges, the current chairman of the board. "It was not our understanding that (overspending) was an issue until May or June of 2016."

Yet Wright State spent more money than it brought in for five straight years, from 2012 to 2016, and it is expected to run a deficit again this year.

The newspaper's examination, which included 17 years of financial data, shows the university's finances were in sound condition until fiscal year 2012, after which point the school began draining reserve funds to cover expenditures.

From 2012 to 2014, Wright State overspent by a combined \$20.7 million, according to financial statements from the Ohio Department of Higher Education.

Yet few alarm bells apparently went off.

**RELATED: Wright State students plan to protest upcoming budget cuts**

"In FY 2015 Wright State University maintains its strong fiscal condition!" said a budget proposal to the board that year.

"There's no doubt there's an excessively rosy outlook in those budget proposals," said Doug Fecher, vice chairman of the board of trustees and chairman of the board's finance committee. Fecher began his term as a trustee in July 2014.

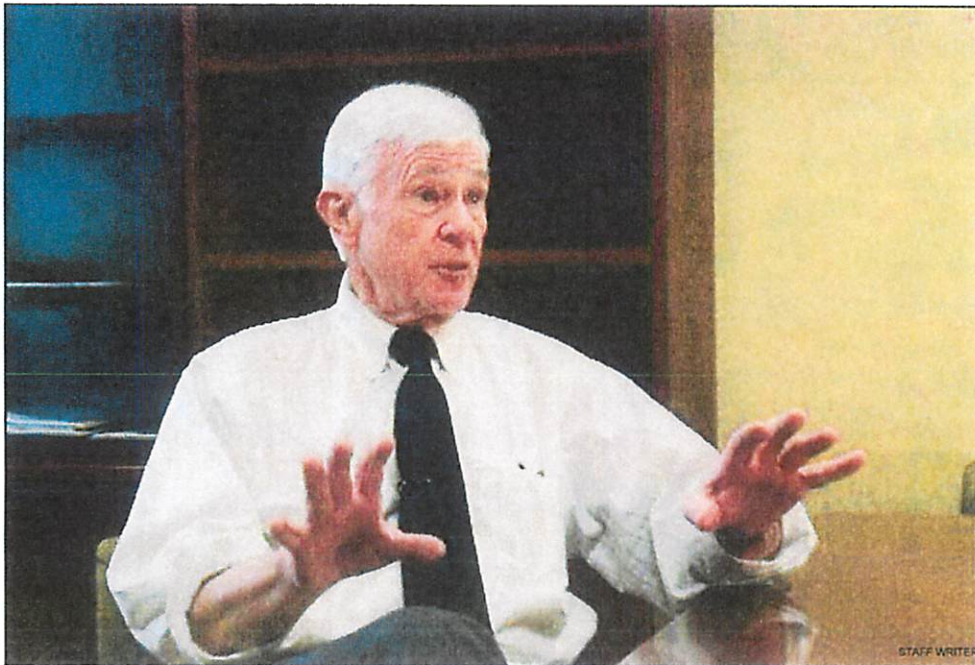
The overspending would eventually balloon to \$34.9 million in fiscal year 2016, according to financial statements. In the current fiscal year, the university is expected to overspend by nearly \$40 million, according to the university.

Those numbers bring to more than \$120 million the amount of spending that has exceeded revenues over a six-year period.

Wright State is now faced with the need to cut \$25 million from its next budget in order to balance its books. The school is also aiming to boost its unrestricted reserves by \$5 million after that fund dropped from more than \$100 million in 2012 to \$12.9 million as of June.

WSU officials say they will be forced to implement budget cuts immediately. Layoffs, salary reductions and the elimination of the university's golf team are all on the table, interim president Curtis McCray said last week.

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Wright State's interim president, Curtis McCray, said the university's men's golf team may be eliminated as part of upcoming budget cuts. ... [Read More](#)

Wright State laid off 23 employees in October and has been looking for additional ways to generate revenue, such as boosting enrollment or selling off the operation of its parking lots for a quick cash injection.

The years of overspending raise questions about why the university's budget was not corrected sooner and how administrators and trustees missed the warning signs of a growing financial crisis.

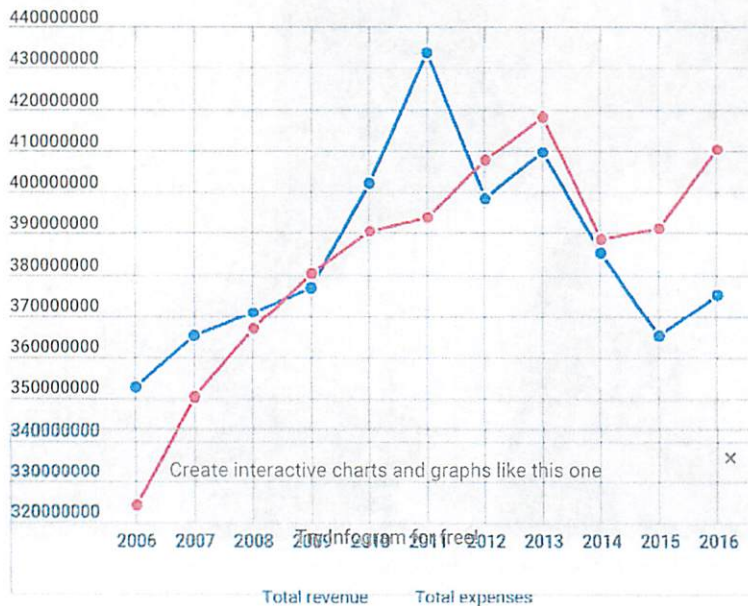
Fecher acknowledged mistakes were made.

"The fact of the matter is that adjustments need to be taken immediately," he said. "They're adjustments from the last three or four years and if they had been made they wouldn't have to be as severe now."



## Wright State financial history

Wright State University has spent more money than it brought in since fiscal year 2012. WSU is expected to overspend by almost \$40 million by the end of FY 2017.



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### 'By definition, they're failing'

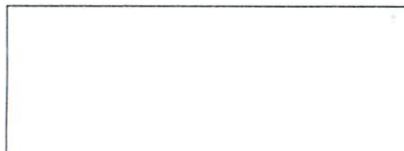
More than one year of overspending should have alerted the board of trustees and the administration, said Richard Vedder, an Ohio University economist who is an expert on college affordability.

Multiple years of that same pattern should have caused officials to "start screaming," he said, or at least cause discussion of how the university would sustain itself.

"If overall expenditures are greater than overall revenues, by definition they're failing," Vedder said. "The fact is that if you spend more than you take in you have lost."

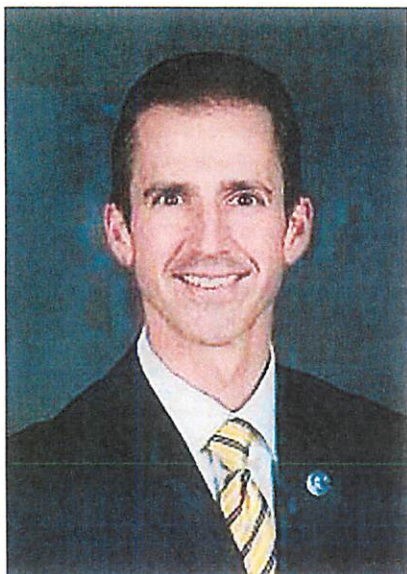
### RELATED: Top trustees call for firing of long-suspended workers, release of secret audit

Yet the annual budget proposals did not explicitly focus on the trend that was beginning to emerge. The fiscal year 2015 proposal boasted that the university's assets had increased by more than \$101 million between 2003 and 2013. It did not call attention to the losses.



Mark Polatajko served as Wright State's vice president for business and fiscal affairs beginning in 2012. Wright State lost money every year Polatajko was in his position yet the language used in budgets prepared by his office are mostly positive.





Mark Polatajko, former Wright State vice president of business and fiscal affairs. He left WSU for a job at Kent State ... [Read More](#)

Trustees stopped short of saying they felt Polatajko misled the board, but they said trustees received little warning of overspending. Polatajko, who left the university in 2016 and now serves as senior vice president for finance and administration at Kent State University, could not be reached to comment.

Ohio ranks the overall financial health of its public universities on a 0 to 5 scale. Any school that falls beneath 1.75 two years in a row is placed on "fiscal watch," as Central State University was in 2014.

In fiscal year 2015, Polatajko's office predicted Wright State's score would increase from 3.4 to 4.0, one point off the top of the scale. Instead, the ranking dropped to 2.4 as the university overspent by more than \$25 million. The most recent score, from fiscal year 2016, gave WSU a rating of 2.1, according to the state.

**RELATED: International applicants down dramatically at UD, Wright State**

It's obvious now, Bridges said, that the positive rhetoric "doesn't align" with Wright State's financial reality. Both Bridges and Fecher credited Jeff Ulliman, current vice president of business and finance, for bringing the budget issues to their attention.

Bridges also questioned why then-president David Hopkins did not make it clearer to the board that the university had overspent by millions.

"It is clear we were not getting the information in a quality and timely manner," Bridges said.

Hopkins could not be reached to comment.



Wright State President David Hopkins.

**Was everyone 'asleep?'**

Administrators and trustees may have "fallen asleep" as Wright State's budget descended into critical condition, McCray said.

Wright State had only overspent once from 2000 to 2011, according to financial statements. WSU overspent by \$3.4 million in 2009 and not again until 2012.

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Revenues increased by \$81 million from 2006 to 2011, before beginning to decline to more historic levels. The bump appears to have been mostly caused by increased enrollment from a quarter to semester conversion, bigger returns on investments and better

fundraising, according to a detailed financial history.

That kind of prosperity causes people to lose focus, said McCray, who was hired as interim president to implement budget cuts before Cheryl Schrader takes over in July.

"Conflict almost seems to be necessary sometimes. If things are too good, people fall asleep," McCray said. "I suspect that people fell asleep here because things were really good at one time."

Even if budget proposals were more optimistic than the numbers, Bridges said he and other board members are at fault for not paying closer attention. While there's "plenty of blame to go around" Bridges said that board members have a responsibility to Wright State and that they should have done better.

**RELATED: [Interim WSU leader blames budget problems on bad judgment](#)**

At the time, trustees looked at those financially down years as "one-offs" Bridges said.

"That board should have done a better job of interpreting the data," Bridges said. "The thought was always that next year would be better."

The missed signals have caused Wright State's trustees to shift their focus. The financial committee now meets monthly instead of just a few times a year and is provided more frequent updates on cash flow.

**RELATED: [Wright State withdraws from holding first presidential debate](#)**

The school has been lacking a 'Dr. No,' someone who can turn down expenses and force the university to "live within" its budget, McCray said. That duty, for now, has fallen to the trustees as they prepare to consider budget cuts in April.

**RELATED: [Many factors broke Wright State's debate dream](#)**

"That's the piece that was missing. There was no accountability," Fecher said. "Curtis McCray is exactly right. A 'Dr. No' is what this university needs."

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**COMPLETE COVERAGE**

This newspaper is your only source for information about the ongoing budget issues and a federal investigation into activities that took place at Wright State University. Comment on this story on our Facebook page at MaxFilbyDDN.






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### *Next Up in Local*



#### **State moves closer to not requiring tests for high school graduation**

*by Jeremy P. Kelley, Staff Writer*

Members of Ohio's state school board took a first step toward changing graduation requirements for the Class of 2018 on Tuesday morning, as the board's achievement and graduation committee approved a resolution supporting non-test pathways to graduation.

The resolution used recommendations from the state's graduation workgroup, allowing...



#### **Dayton police investigate report of shooting on Linda Vista Ave.**

*by Breaking News Staff*

DAYTON - Police are on the scene of a reported shooting in the 1100 block of Linda Vista Avenue in Dayton. The report came in around 12 p.m. and we're working to learn how many people may be involved. We will update this story as details become available.

#### **Butler County murder suspect found in California**

*by Lauren Paek, Staff Writer*



A Cincinnati man wanted for murder in the shooting death of a St. Clair Twp. man has been arrested - the minute he stepped off a bus in California, according to the Butler County Sheriff's Office. Sheriff's Office detectives issued murder arrest warrant for William D. Harris, 26, Sunday for the death of 29-year-old Trey Shepard at his...



### Developers 'very close' to funding for Dayton Arcade

by Cory Frolik, Staff Writer

The Dayton Arcade developers are on the verge of securing the financing they need to transform the southern portion of the complex into housing, offices and co-working, arts and event spaces and other uses, developers said earlier today. Developers Cross Street

Partners and Miller-Valentine Group may be weeks away from pulling together the last pieces...



### Alabama guitarist Jeff Cook diagnosed with Parkinson's disease

by Theresa Seiger, Cox Media Group National Content Desk

Jeff Cook, one of the founding members of the Grammy Award-winning band Alabama, revealed in an interview this week that he has Parkinson's disease. Cook told The Tennessean that he was diagnosed about four years ago. Because of the disorder, which

affects the central nervous system and often causes tremors, Cook told the newspaper...

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