

YOUNGSTOWN STATE UNIVERSITY



*Division of
Finance &
Business Operations*

FISCAL YEAR 2019 OPERATING BUDGET

June 2018



Table of Contents

	<u>Page</u>
YSU Mission Statement and Budget Introduction.....	1
Board of Trustees and Executive Officers.....	2
Budget Planning and Budget Advisory Council.....	3-4
Executive Budget Summary.....	5
Student Enrollment Data.....	6
General Fund Revenues.....	7
Tuition and Fees.....	8
Tuition Waiver.....	9
State Operating Appropriations.....	10
Other Income Sources.....	11
General Fund Expenses.....	12
Personnel Expenses - General Fund.....	13
Employee Fringe Benefits and Scholarships & Aid.....	14
Expenses by Division.....	15-17
Auxiliary Services.....	18
Contingency Planning.....	19-20
Rich Center for Autism.....	21
 Appendices:	
A. General Fund Revenue Detail.....	22
B. Auxiliaries:	
Intercollegiate Athletics.....	23
Kilcawley Center.....	24
Andrews Recreation & Wellness Center.....	25
Housing Services.....	26
Parking Services.....	27
C. Miscellaneous Salary Rates.....	28
D. Division and Dept. Expense Detail.....	29-52

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, 2018. 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 2019. 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 2019.

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Special Assistant to the President

Budget Planning Process

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, Procurement Services
Carly Devenburgh, International Programs	Dr. Tomi Ovaska, Associate Professor of Economics
Rayann Atway, Student Government President	Leonard Schiavone, Board of Trustees Chair
Amy Gordon, Manager - Comprehensive Testing Center	Ernie Barkett, Student Government VP
Eddie Howard, Vice President for Student Affairs	Dr. Jeff Tyus, Associate Professor of Communications
Dr. Charles Howell, Dean, Beeghly College of Education	Dr. Thomas Wakefield, Assoc. Professor of Mathematic
Elaine Jacobs, Associate Athletic Director	Bruce Keillor, Chair & Professor of Marketing

Between October 2017 and May 2018, the Budget Advisory Council convened a series of meetings, focusing primarily on developing recommendations to strategically allocate approximately \$1 million in prior year carry-forward funds.

In response to a December 2017 campus-wide call for proposals, thirty-one (31) requests for strategic funding were submitted to the Budget Advisory Council for consideration. The Council prioritized and narrowed the list of proposals, held hearings and ultimately recommended to the President funding for ten (10) proposals, as summarized on the following page. The priorities for the recommended strategic investment focus heavily on academic distinction, the academic enterprise, academic student experience, and enterprise risk (92%). The remaining 8% is related to student and campus experiences.

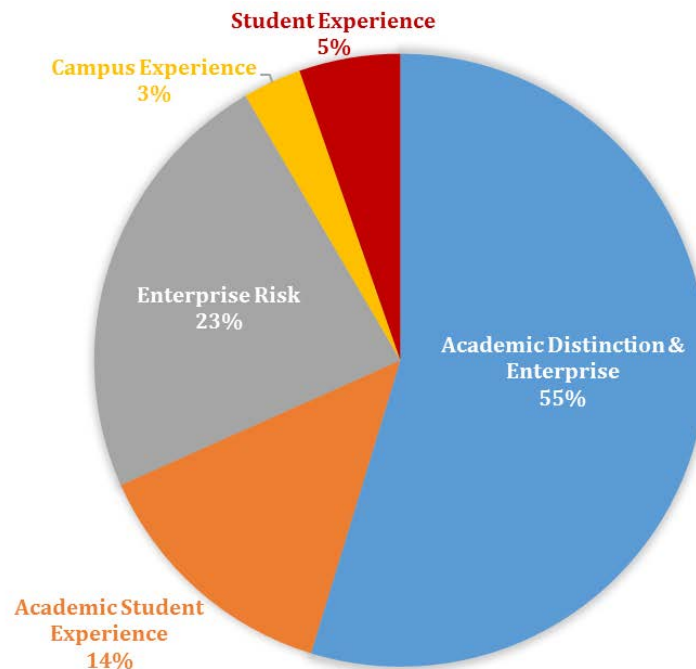
Additional information regarding the Budget Advisory Council's work, including meeting materials, minutes, agendas, handouts and presentations made at Council meetings are available online at:

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



FY 2019 Strategic Funding Allocation as Recommended by the Budget Advisory Council and Approved by the President

Academic Distinction & Enterprise	
Honors College, Fok Hall bldg. Improvements	\$300,000
Digital Humanities Center	100,000
Immersive Visualization	89,513
Office of Research (allocated in FY18)	217,000
Academic Student Experience	
Maag Library Study Area Upgrades	\$115,673
Sweeney Hall Welcome Center	60,000
Enterprise Risk	
YSU-PD Radio System upgrade	\$300,000
Campus Experience	
Caching for Content/Internet speed	\$40,000
Student Experience	
Campus Rec / Club Sports	\$44,000
Pete's Treats	25,000
Total Allocation	\$1,291,186



Executive Budget Summary

Youngstown State University's proposed annual budget for FY 2019 is summarized in the table below, along with comparative information from the prior year's FY 2018 budget. The FY 2019 budget represents a 3.2% increase over the prior fiscal year, driven primarily by growth in University general funds.

General Fund	FY 2018 Adopted Budget	FY 2019 Proposed Budget	Percent Change	Dollar Change
Revenue:				
Tuition & Fees	\$108,999,735	\$112,125,726	2.9%	\$3,125,991
State Appropriations	42,860,983	43,363,276	1.2%	502,293
Other Sources	5,016,013	5,010,998	-0.1%	(5,015)
	<u>\$156,876,731</u>	<u>\$160,500,000</u>	<u>2.3%</u>	<u>\$3,623,269</u>
Expenses:				
Personnel	\$100,659,562	\$103,644,508	3.0%	\$2,984,946
Operations	29,430,285	29,601,474	0.6%	171,189
Transfers	26,786,884	27,254,018	1.7%	467,134
	<u>\$156,876,731</u>	<u>\$160,500,000</u>	<u>2.3%</u>	<u>\$3,623,269</u>
Auxiliary Funds				
Net of Gen. Fund support	\$19,011,731	\$19,677,652	3.5%	\$665,921
Other Funds				
Strategic Initiatives	\$217,000	\$1,074,186	395.0%	\$857,186
Ohio BMV Scholarships	0	500,000		500,000
Total Operating Budget	<u>\$176,105,462</u>	<u>\$181,751,838</u>	<u>3.2%</u>	<u>\$5,646,376</u>

FY 2019 Revenue Assumptions:

1. A 1.5% increase in full-time equivalent (FTE) student enrollments relative to prior year actual enrollment levels.
2. No change in undergraduate tuition rates for continuing students but a 6% increase in undergraduate tuition for incoming students as part of the *Penguin Promise* tuition guarantee program.
3. A 1.2% or \$502,000 increase 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.
2. The implementation of a 2.5% salary increase for faculty, and a 2.0% wage increase for classified civil service staff, pursuant to the negotiated labor agreements with the OEA Faculty and ACE unions.
3. Maintaining the existing employer-sponsored health care plan design, including a 15% employee share in the insurance premium.

Student Enrollment Levels

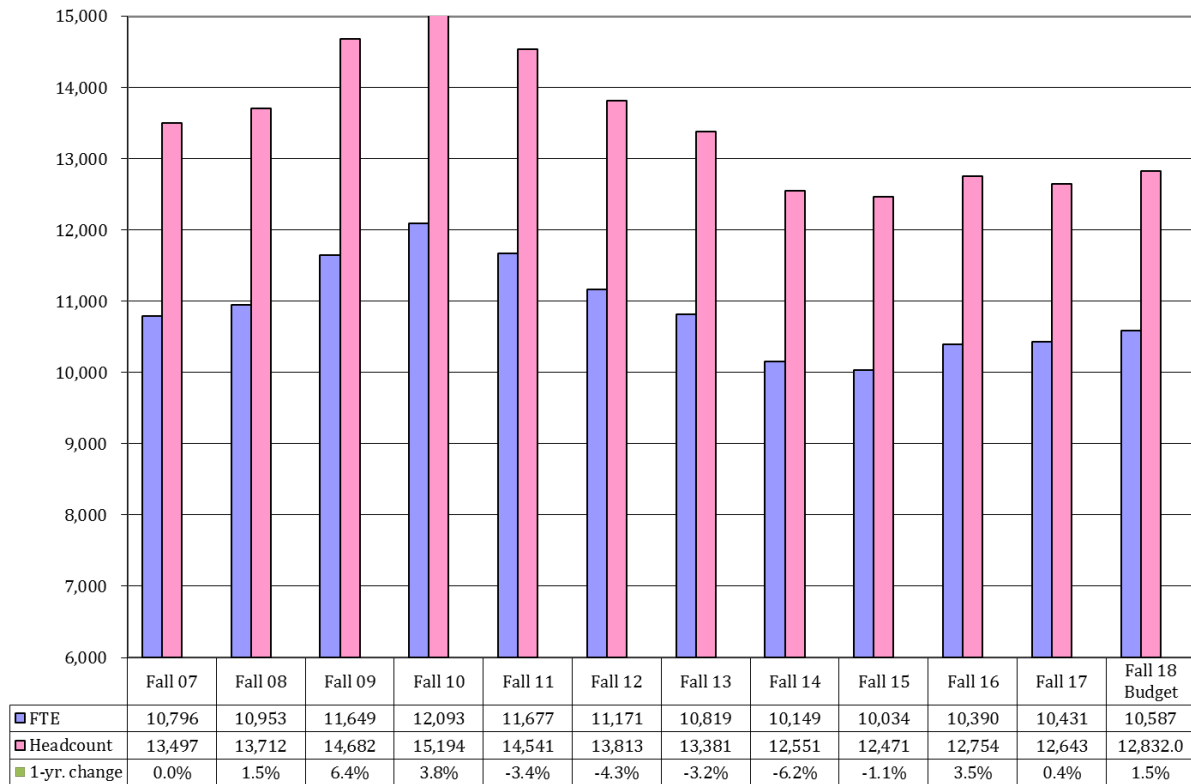
After a four-year enrollment decline of over 17%, YSU achieved stabilization in the 2015 fall semester, with an increase of 13.5% in the freshmen class, and improvement in freshmen to sophomore retention of 6%.

Last year, fall 2017 delivered another gain (+0.4% FTE) while incoming freshmen were 5.5% higher than 2016. Fall-to-fall freshmen retention rose to a historic high of 74.85%. Spring semester 2018 again rose over the previous spring (0.7%).

Fall 2018 is shaping up to again grow over fall 2017 on both a headcount and FTE enrollment basis. Over 2,400 freshmen are expected to enroll, a gain of more than 5% over the previous year. This class should be the most academically-prepared class in YSU history for the fifth consecutive fall semester. Fall-to-fall freshmen retention is again expected to exceed the University's all-time high, and is projected to exceed 75% for the first time in YSU history.

Achieving the University's FY 2019 FTE enrollment target of +1.5% will be highly dependent on late summer activity of international, graduate, and transfer enrollments. Both international and graduate applications are running at, or above, last year's pace. Incoming transfers are likely to be down modestly (30-40 students).

Fall Semester Student Enrollment Trends

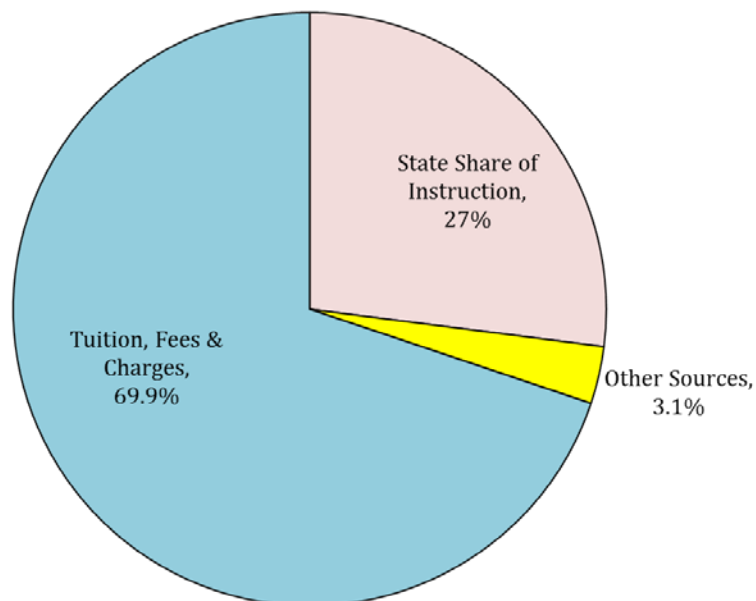


General Fund Revenues

As depicted in the table below, FY 2019 budgeted general fund revenues total \$160.5 million, an increase of \$3.6 million over the prior year's budget. This projected increase in revenue is mainly attributable to four variables: (1) the expectation that overall enrollment levels will increase by 1.5%; (2) the implementation of the Penguin Tuition Promise, resulting in a 6% increase in tuition for new undergraduate students; (3) a 1.73% increase in masters-level tuition and a 5% increase in tuition for doctoral programs; and (4) a 1.2% or \$502,000 increase in State Share of Instruction funding.

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

Source	FY 2018	FY 2019	Percent Change	Dollar Change
	Adopted Budget	Proposed Budget		
Tuition, Fees & Other Student Charges				
Instructional & Mandatory Fees	\$94,190,000	\$96,054,414	2.0%	\$1,864,414
Other Tuition, Fees & Charges	14,809,735	16,071,312	8.5%	1,261,577
Total Tuition & Fees	\$108,999,735	\$112,125,726	2.9%	\$3,125,991
State Appropriations				
State Share of Instruction	\$42,860,983	\$43,363,276	1.2%	\$502,293
Other Sources	\$5,016,013	\$5,010,998	-0.1%	(\$5,015)
Total General Fund Revenue	\$156,876,731	\$160,500,000	2.3%	\$3,623,269

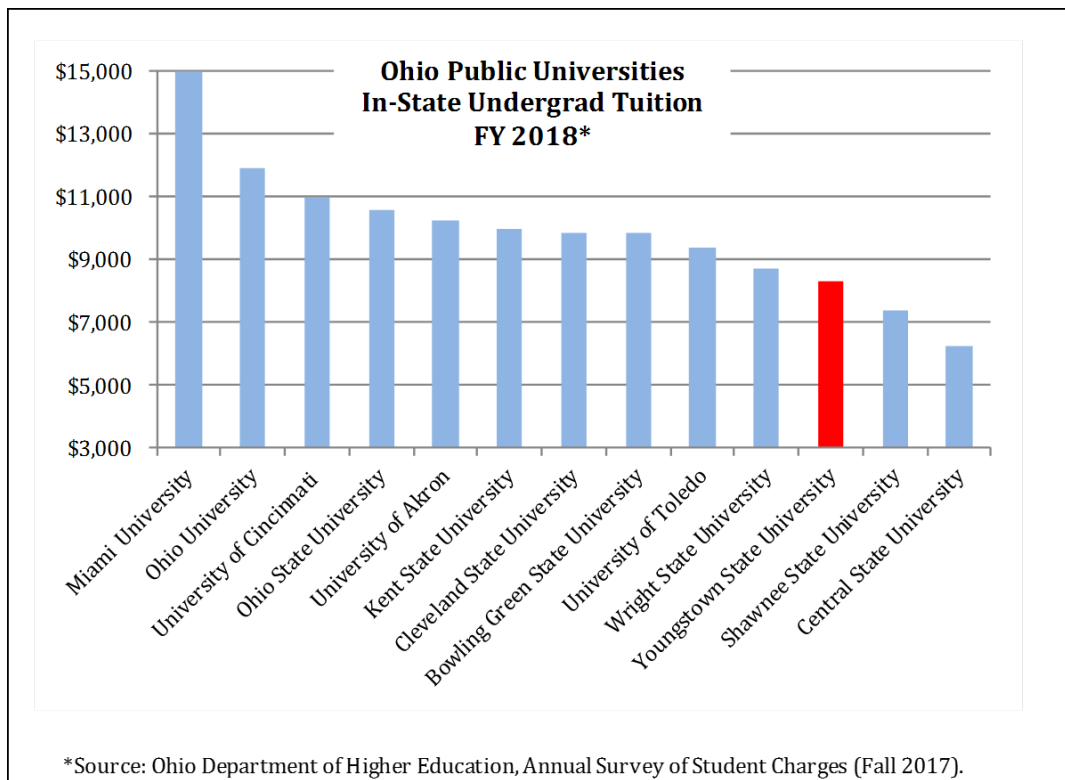


Tuition and Fees

House Bill 49, the state budget legislation for the FY 2018-2019 biennium, prohibits state-supported universities from increasing tuition for in-state undergraduate students. However, Ohio Revised Code §3345.48 allows for tuition guarantee programs whereby universities may raise tuition by up to 6% for new incoming undergraduate students, as long as their tuition is locked and guaranteed to remain unchanged for four consecutive academic years. Like most state universities in Ohio, YSU will implement a tuition guarantee program—the *Penguin Promise*—in FY 2019, which is expected to generate approximately \$1.5 million in additional tuition revenue.

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 (for continuing, non-Penguin Promise students), 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 Waiver

Section 381.170 of House Bill 49, the state budget legislation for the FY 2018-FY 2019 biennium, states, *“The board of trustees of a state institution of higher education shall not authorize a waiver or nonpayment of instructional fees or general fees . . . other than waivers specifically authorized by law or approved by the Chancellor. . .”*

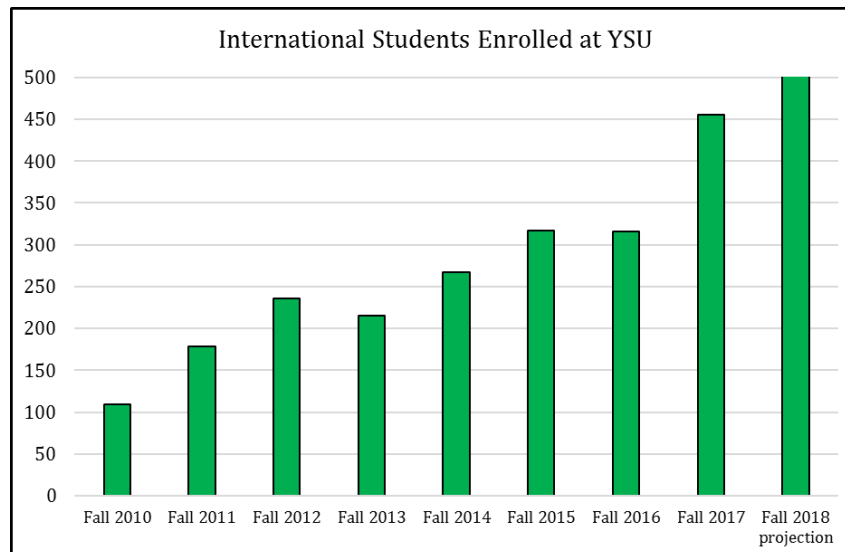
As part of an overarching enrollment strategy, YSU has a number of tuition waivers in place that have been previously approved by the Board of Trustees and by the Chancellor. Approved waivers include YSU’s Affordable Tuition Advantage rate for regional nonresident students, the Summer Jump Start tuition rate, and a reduced tuition rate for Youngstown Early College students.

Now, as part of a targeted strategy to enroll greater numbers of students from abroad, YSU’s International Programs Office proposes a new tuition waiver for a portion of the non-resident surcharge for students sponsored by the Saudi Arabia Cultural Mission, a Saudi government entity located in Washington, DC.

Current non-resident surcharge	\$250.00 (per credit hour)
Proposed rate	<u>\$208.00</u>
Proposed amount to be waived	\$42.00

This proposed waiver will also help retain sponsored Saudi students already enrolled at YSU. During the 2017-18 academic year, there were 123 such students enrolled, generating estimated tuition revenue of roughly \$1.7 million during FY 2018. If approved by the YSU Board of Trustees and subsequently by the Chancellor at the Ohio Department of Higher Education, this waiver would take effect fall semester 2018.

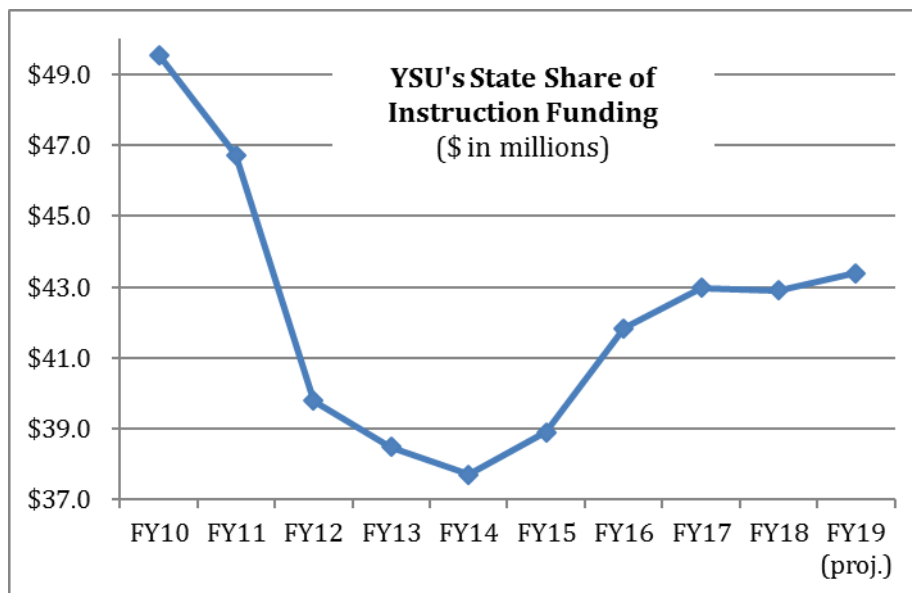
Last fall 2017, enrollment among international students increased by 43%, and YSU was one of only two Ohio state universities that experienced an increase in undergraduate international students.



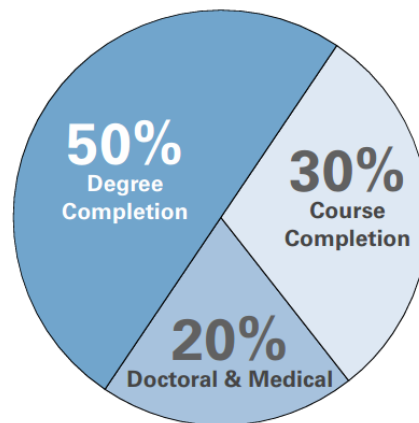
State Operating Appropriations

State Share of Instruction (SSI) funding for higher education, as appropriated in House Bill 49, the state budget bill for the FY 2018 and FY 2019 biennium, is expected to be relatively flat in FY 2019. However, based on the most recent projection provided in May 2018 by the Ohio Department of Higher Education, YSU's SSI funding for FY 2019 is expected to increase by 1.2% to \$43.4 million.

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, funding levels appear to have stabilized and in fact increased over the past five fiscal years.



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 the number of degrees awarded and successful course completions.



Other Income Sources

Other sources of general fund revenue include unrestricted gifts, overhead fees charged to University auxiliaries, and investment income. In FY 2019, these revenue sources are expected to remain flat overall, generating \$5 million in income.

Budgeted investment income in FY 2019 increased by nearly \$725,000 to align next year's budget with the actual experience of the prior year during which the University's non-endowment short-term investment pool earned +0.9% and the non-endowment long-term pool was up +6.4% on a one-year basis through March 31, 2018. These investments are expected to yield similar results during FY 2019, due in part to the current interest rate environment as the Federal Reserve is expected to continue increasing rates throughout 2018 and into 2019.

OTHER REVENUE SOURCES	FY 2019 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
Investment Income for Operations	\$2,274,985	724,985	46.8%	1.46%
Bookstore Commissions*	0	(775,000)	-100.0%	0.00%
Administrative Charge - Auxiliaries	1,266,413	0	0.0%	0.79%
Alumni Relations	71,000	0	0.0%	0.00%
Sales & Services of Educational Activities	11,400	(9,000)	-44.1%	0.01%
Private Gifts, Unrestricted	100,000	0	0.0%	0.06%
Facility Rental, Athletics and University	320,000	30,000	10.3%	0.20%
Indirect Cost Recoveries	420,000	(20,000)	-4.5%	0.26%
Revenue Sharing, NEOMED and other	50,000	0	0.0%	0.03%
Other-Miscellaneous	497,200	44,000	9.7%	0.31%
Subtotal - Other Sources	\$5,010,998	(\$5,015)	-0.1%	3.12%

**Effective FY 2019, bookstore commissions will be recorded in Kilcawley Center's auxiliary budget; see Appendix B for detail.*

Effective FY 2019, bookstore commissions from YSU's operator agreement with Barnes & Noble will be recorded in Kilcawley Center's auxiliary budget, instead of the University's general fund. This change better aligns the University's Student Affairs auxiliary budgets, which traditionally include bookstore-related operations.

General Fund Expenses

General fund expenses are summarized by expense category in the table below. Overall, budgeted expenses are \$3.6 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 2018 Budget	FY 2019		Change	Percent Change
		Proposed Budget	Percent of Total		
<i>Personnel</i>					
Faculty	\$40,187,251	\$41,144,685	25.6%	\$957,434	2.4%
Staff	30,856,032	31,775,969	19.8%	919,937	3.0%
Students	3,842,505	3,941,133	2.5%	98,628	2.6%
Budgeted vacancies (staff)	1,569,248	1,563,040	1.0%	(6,208)	-0.4%
Fringe Benefits	24,204,526	25,219,681	15.7%	1,015,155	4.2%
Total Personnel	\$100,659,562	\$103,644,508	64.6%	\$2,984,946	3.0%
<i>Operating Expenses</i>					
Supplies	\$1,821,240	\$1,842,598	1.1%	\$21,358	1.2%
Travel and Related Expenses	1,235,774	1,265,078	0.8%	29,304	2.4%
Information & Communication	1,427,209	1,486,809	0.9%	59,600	4.2%
Maintenance/Repairs/Utilities	7,126,874	6,878,224	4.3%	(248,650)	-3.5%
Equipment and Vehicles	370,478	400,918	0.2%	30,440	8.2%
Scholarships and Aid	8,045,226	11,185,264	7.0%	3,140,038	39.0%
Library Acquisitions	1,092,445	1,092,445	0.7%	0	0.0%
Fees and Services	3,710,787	3,561,412	2.2%	(149,375)	-4.0%
Miscellaneous/Bad Debt/Rentals	2,636,307	1,947,502	1.2%	(688,805)	-26.1%
Area Contingency Accounts	1,963,945	(58,776)	0.0%	(2,022,721)	-103.0%
Total Operating Expenses	\$29,430,285	\$29,601,474	18.4%	\$171,189	0.6%
<i>Other</i>					
Transfers to other funds	\$26,786,884	\$27,751,059	17.3%	\$964,175	3.6%
Transfer from other funds	0	(497,041)		(\$497,041)	
Total Other	\$26,786,884	\$27,254,018	17.0%	\$467,134	1.7%
Total General Fund Expenses	\$156,876,731	\$160,500,000	100.0%	\$3,623,269	2.3%

General Fund Personnel Expenses

In FY 2019, budgeted expenses for personnel are projected to increase by 3% as the University implements the provisions of ratified labor agreements for the Faculty Ohio Education Association and the Association for Classified Employees. Year-over-year fluctuations in personnel budgets also reflect strategic investments to create new positions and fill other critical positions that were previously vacant.

PERSONNEL	FY 2018	FY 2019		
	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	PERCENT CHANGE
Full Service Faculty				
Full-Time Faculty	\$29,574,440	\$31,542,958	\$1,968,518	6.7%
Faculty Searches in Progress / Pooled Funds	1,923,061	1,037,600	(885,461)	-46.0%
Subtotal - Full Service Faculty Salaries	\$31,497,501	\$32,580,558	\$1,083,057	3.4%
Temporary / Part-Time Faculty	\$8,689,750	\$8,564,127	(\$125,623)	-1.4%
Total Faculty Salaries	\$40,187,251	\$41,144,685	\$957,434	2.4%
Permanent Staff				
Professional/Administrative	\$16,253,057	\$16,679,061	\$426,004	2.6%
Classified & Police	13,665,806	14,197,098	531,292	3.9%
Subtotal - Permanent Staff Salaries	\$29,918,863	\$30,876,159	\$957,296	3.2%
Temporary Staff	\$1,069,739	\$899,810	(\$169,929)	-15.9%
Budgeted Vacancies (staff)	\$1,436,679	\$1,563,040	\$126,361	8.8%
Total Staff Salaries	\$32,425,280	\$33,339,009	\$913,729	2.8%
Students	\$3,842,505	\$3,941,133	\$98,628	2.6%
Total - Faculty, Staff & Student Salaries	\$76,455,036	\$78,424,827	\$1,969,791	2.6%
Fringe Benefits	\$24,204,526	\$25,219,681	\$1,015,155	4.2%
Total Personnel	\$100,659,562	\$103,644,508	\$2,984,946	3.0%

The 6.7% increase in full-time faculty costs shown in the table above not only reflects the 2.5% salary increase provisioned in the OEA Faculty union agreement, but also a net addition of 18 full-time faculty positions, as summarized in the table below.

YSU Faculty Headcount by College			
	FY 2018	FY 2019	% Change
Williamson College of Business	34	38	11.8%
College of Creative Arts & Comm.	63	63	0.0%
College of Liberal Arts & Social Sciences	86	90	4.7%
Beeghly College of Education	25	26	4.0%
Bitonte College of Health & Human Services	77	79	2.6%
College of STEM	115	122	6.1%
Grand Total	400	418	4.5%

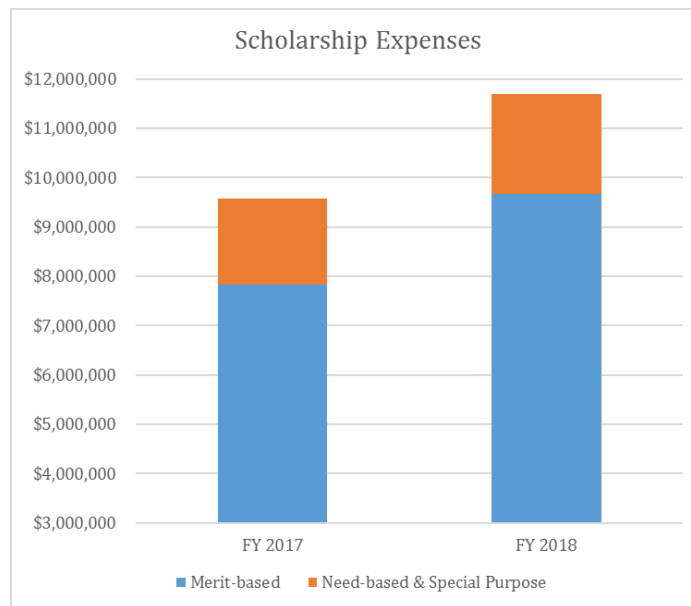
* Amounts shown reflect full-service faculty for fall semester; FY 2019 is an estimate based on current employees and searches in progress.

Employee Fringe Benefits

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, 2018. For FY 2019, the aggregate budgeted fringe benefit rate will be 32% of wages, totaling \$25.2 million in general fund costs. Fringe benefits include employee healthcare insurance, 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. Indeed, YSU's scholarship spending increased by approximately \$3 million last year, fueled primarily by growth in the University's merit-based Scholarships for Excellence program. As the academic preparedness of YSU's incoming classes has improved, the University has experienced a corresponding increase in merit-based aid expenses.



For FY 2019, the University has raised the scholarship budget by \$3.5 million, increasing total funding for non-athletic scholarships to \$11.5 million, which includes \$11 million in general funds, and \$500,000 for scholarships funded by the State of Ohio's BMV License Plate program.

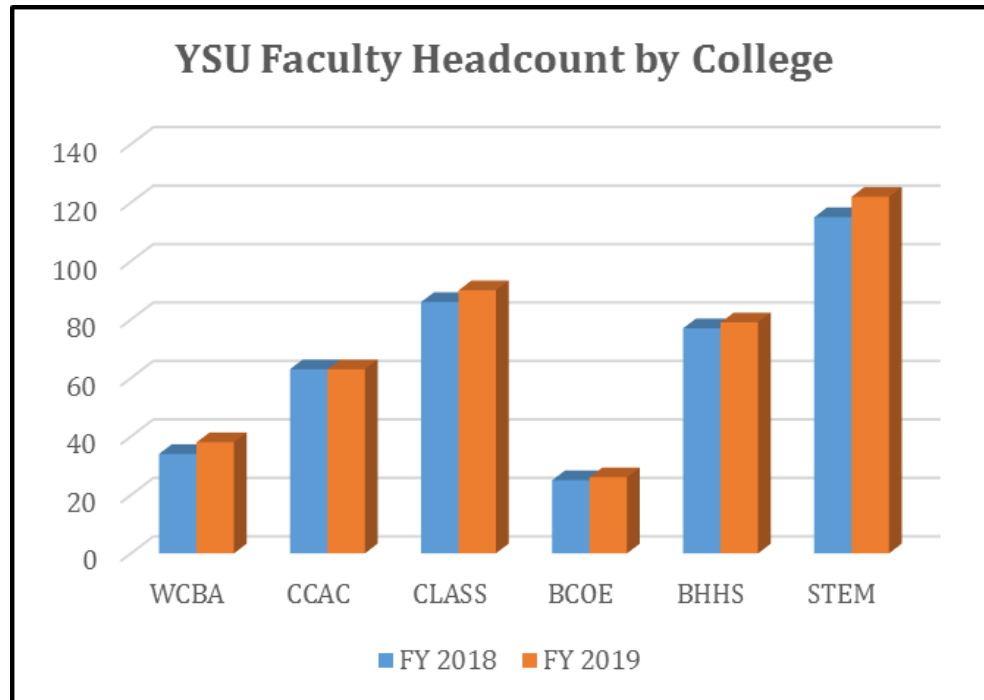
Divisional General Fund Expense Budgets

The table below presents general fund expenses summarized by division and subdivision.

	FY 2018 Adopted Budget	FY 2019			
		Proposed Budget	Percent of Total	Change	Percent Change
<u>Academic Affairs</u>					
Academic Support	\$5,795,747	\$5,292,432	3.3%	(\$503,315)	-8.7%
Williamson College of Business	6,317,851	6,767,998	4.2%	450,147	7.1%
College of Creative Arts & Comm.	7,624,666	7,787,698	4.9%	163,032	2.1%
College of Liberal Arts & Social Sciences	10,057,663	11,052,237	6.9%	994,574	9.9%
Beeghly College of Education	3,854,391	3,918,773	2.4%	64,382	1.7%
Graduate Studies	2,787,977	2,895,800	1.8%	107,823	3.9%
Graduate Scholarships	2,051,500	2,171,538	1.4%	120,038	5.9%
Bitonte College of HHS	9,708,857	10,094,955	6.3%	386,098	4.0%
Provost	18,126,583	18,556,992	11.6%	430,409	2.4%
College of STEM	15,611,205	16,688,236	10.4%	1,077,031	6.9%
Subtotal	<u>\$81,936,440</u>	<u>\$85,226,658</u>	<u>53.1%</u>	<u>\$3,290,218</u>	<u>4.0%</u>
<u>President</u>					
Inst. Effectiveness & Student Success	\$3,628,728	\$4,287,979	2.7%	\$659,251	18.2%
Diversity & Multicultural Affairs	263,665	261,739	0.2%	(1,926)	-0.7%
Enrollment Management	5,624,483	5,510,452	3.4%	(114,031)	-2.0%
Scholarships & Aid	6,084,543	9,084,543	5.7%	3,000,000	49.3%
President's Office	816,172	1,078,444	0.7%	262,272	32.1%
University Relations	7,435,746	7,340,836	4.6%	(94,911)	-1.3%
Athletics (transfer)	11,543,309	11,831,095	7.4%	287,786	2.5%
Subtotal	<u>\$35,396,646</u>	<u>\$39,395,088</u>	<u>24.5%</u>	<u>\$3,998,441</u>	<u>11.3%</u>
<u>Student Affairs</u>					
Student Experience	\$1,742,461	\$1,900,326	1.2%	157,865	9.1%
Kilcawley Center support (transfer)	1,080,421	584,188	0.4%	(496,233)	-45.9%
Rec Center support (transfer)	1,364,898	1,363,609	0.8%	(1,289)	-0.1%
	<u>\$4,187,780</u>	<u>\$3,848,123</u>	<u>2.4%</u>	<u>(\$339,657)</u>	<u>-8.1%</u>
<u>Finance & Business Operations</u>					
Facilities Maintenance	\$9,318,304	\$9,469,054	5.9%	\$150,750	1.6%
Finance	3,860,382	3,957,034	2.5%	96,652	2.5%
Information Technology	8,693,197	9,259,075	5.8%	565,878	6.5%
Subtotal	<u>\$21,871,883</u>	<u>\$22,685,163</u>	<u>14.1%</u>	<u>\$813,280</u>	<u>3.7%</u>
<u>Legal Affairs & Human Resources</u>					
General Counsel & Equal Opportunity	\$951,935	\$933,058	0.6%	(\$18,877)	-2.0%
Human Resources	1,515,917	1,508,210	0.9%	(7,707)	-0.5%
Subtotal	<u>\$2,467,852</u>	<u>\$2,441,268</u>	<u>1.5%</u>	<u>(\$26,584)</u>	<u>-1.1%</u>
<u>Cross-Divisional</u>					
Institution-wide	\$5,515,676	\$1,663,442	1.0%	(\$3,852,234)	-69.8%
Utilities	5,500,454	5,240,259	3.3%	(260,195)	-4.7%
Subtotal	<u>\$11,016,130</u>	<u>\$6,903,701</u>	<u>4.3%</u>	<u>(\$4,112,429)</u>	<u>-37.3%</u>
Grand Total	<u>\$156,876,731</u>	<u>\$160,500,000</u>	<u>100.0%</u>	<u>\$3,623,269</u>	<u>2.3%</u>

Divisional General Fund Expense Budgets (continued)

The Academic Affairs budget includes all costs, instructional and administrative, in each college, academic support unit, and in the Provost's Office. The FY 2019 Academic Affairs budget is \$3.3 million higher than the prior year. This increase is mainly the result of a 2.5% increase in faculty salaries pursuant to the negotiated OEA Faculty union agreement, as well as a nearly 5% net increase in full-time faculty positions as depicted in the graph below. (The \$503,000 reduction in the Academic Support budget is primarily due to the movement of Student Success operations to the newly created area of Institutional Effectiveness under the President's division.)



The President's divisional budget includes the newly created Office of Institutional Effectiveness, which encompasses the areas of Student Success, the Honors College, and Institutional Research & Analysis. Other operations falling within the President's divisional budget include Multicultural Affairs; University Relations; Enrollment Planning and Management; Intercollegiate Athletics; and the Office of the President. The increase in the President's Office budget reflects (1) the addition of one full-time staff position for the Special Assistant to the President; and (2) an investment in equipment and supplies for the Marching Band.

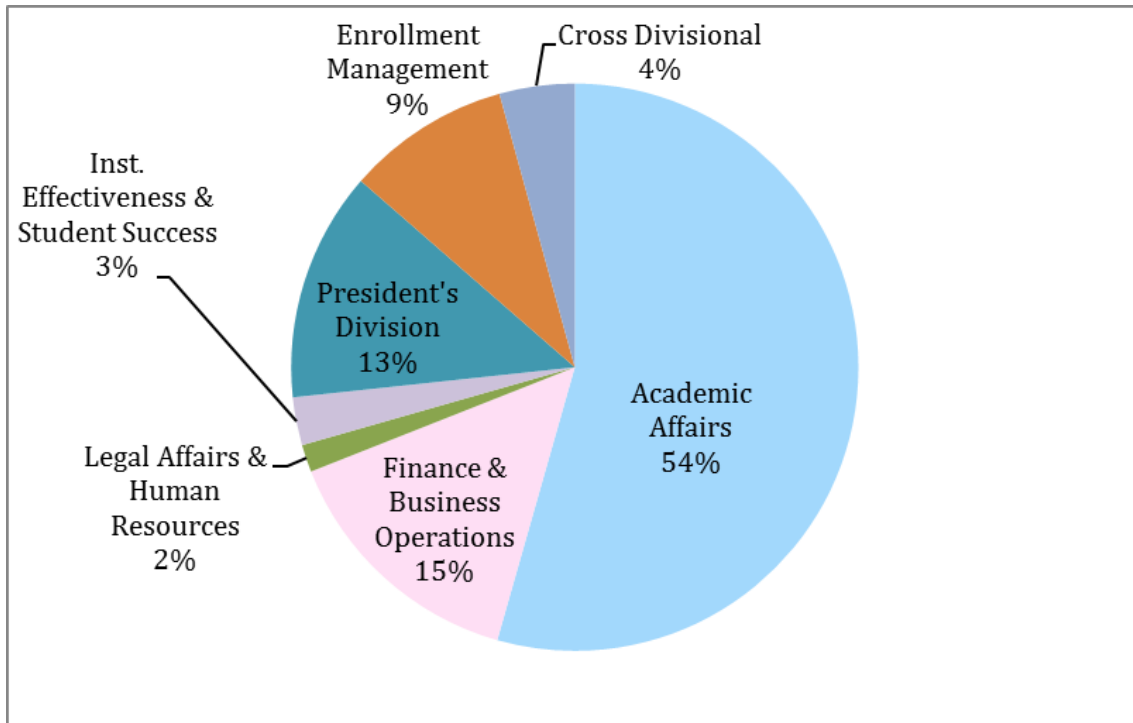
Student Affairs includes spending budgets for Student Experience, Student Government, Student Conduct, the Counseling Center, Club Sports, Kilcawley Center and the Andrews Student Recreation & Wellness Center. While general fund spending for Student Affairs will be reduced in FY 2019, this reduction is offset by the addition of Barnes & Noble bookstore commission revenue to the auxiliary budget for Kilcawley Center.

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. Overall Finance and Business Operations spending will increase by 3.7%. This increase is mainly due to a 6.5% increase in Information Technology spending made possible by an increase in Information Services fee revenue resulting from this fee being folded into the Penguin Tuition Promise in FY 2019.

The division of Legal Affairs & Human Resources includes the Office of the General Counsel, Equal Opportunity and Policy Development, and Human Resources. The 1.1% reduction in this budget is attributable to routine employee attrition in the Office of Human Resources, as well as an expected reduction in legal fee expenses in FY 2019.

Cross-Divisional includes utilities and certain institution-wide costs, such as bad debt expenses and transfers to the University's debt service reserves. The \$4.1 million reduction in Cross-Divisional budgets is the result of two main variables: (1) a \$760,000 reduction in the University's bad debt expense; and (2) \$2.8 million in planned spending reductions that will be achieved through a combination of savings from unfilled and vacant faculty and staff positions, as well as savings from centralized spending controls on purchasing.



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 2019 budgets for the University's auxiliary units total \$33.5 million, which includes approximately \$13.8 million in general fund support and \$19.7 million in earned income. Overall, auxiliary budgets will be \$1.38 million greater in FY 2019.

Auxiliary Services:	FY 2019 Budget	Percent Change	Dollar Change
Intercollegiate Athletics	\$15,647,745	3.12%	\$472,786
Housing Services	11,102,488	6.02%	630,857
Parking Services	3,419,014	6.15%	198,194
Kilcawley Center	1,849,688	4.49%	79,417
Andrews Recreation and Wellness Center	1,437,609	-0.02%	(289)
Total Auxiliary Budgets	\$33,456,544	4.31%	\$1,380,965
Less: Support from General Fund	(13,778,892)	-1.50%	209,736
Total Earned Income	\$19,677,652	8.79%	\$1,590,701

The \$15.6 million Athletics budget is indicative of the long-standing institutional decision to support an NCAA-compliant Division I intercollegiate athletic program. The 3% increase in the Athletics budget is related to an increase in athletic scholarship expenses, 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 is based on a planned occupancy rate of 93% in the University's inventory of residence halls and apartments, which total 1,278 beds. The increase in Housing's budget is the result of increases in next year's room rental rates, ranging between 1.2% and 3%, depending on room type.

Parking Services' budget for FY 2019 is projected to increase by 6% or nearly \$200,000. This is attributable to the 1.5% increase in FTE enrollments forecasted for next year, as well as the student transportation fee being folded into the Penguin Tuition Promise in FY 2019.

Kilcawley Student Center's budget is 4.5% greater than in the prior year, mainly due to an expected increase in food service commissions paid by Chartwells, YSU's food service operator, as well as an expected increase in Pete's Treats Candy Counter sales in FY 2019.



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 2019 budget is based on revenue and expense assumptions that are reasonable and consistent with the University's past financial experience. However, if FY 2019 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 approximately \$2 million in staff vacancies. And while it is expected that some vacancies may be filled during the course of FY 2019, the University has the ability to cancel any and all searches as an austerity measure, if necessary. These budgeted vacancies appear in the table below.

<u>FTE</u>	<u>Vacant Position Title</u>	<u>Salary</u>
1.00	Human Resource Analyst 1	\$35,464
.50	Administrative Assistant 1	20,052
.50	Administrative Assistant 1	20,052
1.00	Library Media Tech Asst 2	47,603
1.00	Library Assistant 2	32,760
1.00	Administrative Asst 3	64,832
1.00	Administrative Assistant 2	63,916
1.00	Nurse Supervisor 1	64,813
1.00	Programmer Analyst 4	89,687
1.00	Manager	82,000
1.00	Associate Dean	141,110
1.00	Director	100,000
1.00	Executive Director	99,156
1.00	Manager	75,500
1.00	Coordinator	38,765
1.00	Senior Academic Advisor	37,189
1.00	Senior Academic Advisor	57,037
1.00	Coordinator	59,605
1.00	Manager	68,565
1.00	Web Application Specialist	55,000
1.00	Technology Support Engineer	70,000
1.00	Technology Support Engineer	70,000
1.00	Technology Support Engineer	70,000
1.00	Administrative Asst 3	70,398
1.00	Maint Repair Worker 1	29,536
24.00	Total	<u>\$1,563,040</u>
	Fringe Benefits	\$593,955
	Total Salaries + Fringe Benefits	<u><u>\$2,156,995</u></u>

Contingency Planning (continued)

In addition, the University has approximately \$38 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 2019. The University's operating reserves are shown in the table below.

<u>Operating Reserves</u>	<u>Available Balance</u>
General Fund	\$1,598,722
Health Care Reserve	5,152,159
Andrews Rec Center	75,000
Housing Services	554,680
Kilcawley Center	150,000
Parking Services	207,280
	<u>\$7,737,841</u>

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.

<u>Rich Center for Autism</u>	<u>FY 2019 Budget</u>	<u>Percent Change</u>	<u>Dollar Change</u>
Revenues			
Noncredit Tuition	\$2,602,325	5.2%	\$129,325
Private Grants/Contracts Foundation	0	-100.0%	(60,000)
Cash Gifts	145,824	-5.9%	(9,120)
Pledge Income	0	-100.0%	(46,700)
Misc. Income	60,000	0.0%	0
Total Revenues	<u>\$2,808,149</u>	<u>0.5%</u>	<u>\$13,505</u>
Expenses			
<i>Personnel</i>			
Full- and Part-time Staff	\$1,627,160	1.1%	\$17,308
Temporary Staff	147,436	35.1%	38,306
Fringe Benefits	624,373	2.9%	17,486
Total Personnel	<u>\$2,398,969</u>	<u>3.1%</u>	<u>\$73,100</u>
<i>Operating Expenses</i>			
Supplies	\$55,900	-36.9%	(\$32,625)
Travel and Related Expenses	19,000	11.8%	2,000
Information & Communication	36,350	0.6%	200
Facility Maintenance/Repairs	2,700	58.8%	1,000
Fees & Services	265,430	-14.3%	(44,170)
Events & Promotions	12,300	515.0%	10,300
Miscellaneous / Reserve	17,500	26.8%	3,700
Total Operating Expenses	<u>\$409,180</u>	<u>-12.7%</u>	<u>(\$59,595)</u>
Total Rich Center Expenses	<u>\$2,808,149</u>	<u>0.5%</u>	<u>\$13,505</u>



APPENDICES

APPENDIX A – Revenue Detail

General Fund Revenue					
	FY 2018 BUDGET	FY 2019 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
MANDATORY STUDENT TUITION & FEES					
Instructional Fee	\$76,720,000	\$77,000,000	\$280,000	0.4%	47.98%
General Fee	14,823,000	17,000,000	2,177,000	14.7%	10.59%
Info. Services Tech. Fee	2,647,000	2,054,414	(592,586)	-22.4%	1.28%
Subtotal - Mandatory Fees	\$94,190,000	\$96,054,414	\$1,864,414	2.0%	59.85%
OTHER STUDENT FEES					
Non-resident Tuition Surcharge	\$4,292,000	\$5,215,841	\$923,841	21.5%	3.25%
Laboratory/Materials Fee	3,715,000	3,980,000	265,000	7.1%	2.48%
College/Program Fees	3,641,980	3,671,750	29,770	0.8%	2.29%
Career Services Fee	514,000	365,471	(148,529)		0.23%
Non-credit Instructional Fees	28,300	28,300	0	0.0%	0.02%
Miscellaneous Fees	195,500	195,500	0	0.0%	0.12%
Application Fees	258,000	258,000	0	0.0%	0.16%
College Credit Plus/Jump Start	860,505	945,000	84,495		0.59%
Subtotal - Other Tuition & Fees	\$13,505,285	\$14,659,862	\$1,154,577	8.5%	9.13%
STUDENT CHARGES					
Fines & Penalty Assessments	\$595,300	\$645,300	\$50,000	8.4%	0.40%
Service Charges	709,150	766,150	57,000	8.0%	0.48%
Subtotal - Student Charges	\$1,304,450	\$1,411,450	\$107,000	8.2%	0.88%
Total - Tuition, Fees & Other Chrgs.	\$108,999,735	\$112,125,726	\$3,125,991	2.9%	69.86%
STATE APPROPRIATIONS					
State Share of Instruction	\$42,860,983	\$43,363,276	\$502,293	1.2%	27.02%
Subtotal - State Appropriations	\$42,860,983	\$43,363,276	\$502,293	1.2%	27.02%
OTHER SOURCES					
Investment Income for Operations	\$1,550,000	\$2,274,985	724,985	46.8%	1.42%
Bookstore Commissions	775,000	0	(775,000)	-100.0%	0.00%
Administrative Charge - Auxiliaries	1,266,413	1,266,413	0	0.0%	0.79%
Alumni Relations	71,000	71,000	0	0.0%	0.04%
Sales & Services of Educational Activities	20,400	11,400	(9,000)	-44.1%	0.01%
Private Gifts, Unrestricted	100,000	100,000	0	0.0%	0.06%
Facility Rental, Athletics and University	290,000	320,000	30,000	10.3%	0.20%
Indirect Cost Recoveries	440,000	420,000	(20,000)	-4.5%	0.26%
Revenue Sharing, NEOMED and other	50,000	50,000	0	0.0%	0.03%
Other-Miscellaneous	453,200	497,200	44,000	9.7%	0.31%
Subtotal - Other Sources	\$5,016,013	\$5,010,998	(\$5,015)	-0.1%	3.12%
TOTAL GENERAL FUND REVENUE	\$156,876,731	\$160,500,000	\$3,623,269	2.3%	100.00%

APPENDIX B – Auxiliaries

INTERCOLLEGIATE ATHLETICS			
	FY 2019	PERCENT CHANGE	CHANGE
EARNED INCOME			
Football Tickets	\$435,000	0.0%	\$0
Basketball Tickets	152,500	-6.2%	(10,000)
Guarantees	765,000	7.0%	50,000
Program Sales	6,500	0.0%	0
Campus Vending Commissions	82,650	0.0%	0
Concession Commissions	35,000	0.0%	0
Royalty Commissions	65,000	8.3%	5,000
NCAA Revenue Sharing	1,000,000	5.3%	50,000
Program Ad. Sales/Recognition	255,000	18.6%	40,000
Radio/Television Income	75,000	25.0%	15,000
Pouring Rights & Miscellaneous	155,000	0.0%	0
Football Tailgate	75,000	7.1%	5,000
Scoreboard Advertising:			
Football	190,000	8.6%	15,000
Basketball	95,000	18.8%	15,000
Stadium Loge Rentals	430,000	0.0%	0
Total Earned Income	\$3,816,650	5.1%	\$185,000
GENERAL FUND ALLOCATION			
Scholarship Support	\$5,169,949	2.9%	\$147,009
Operating Support	6,661,146	2.2%	140,777
Total General Fund Support	\$11,831,095	2.5%	\$287,786
TOTAL RESOURCES	\$15,647,745	3.1%	\$472,786
EXPENSES			
Permanent Staff	\$4,140,943	4.7%	\$184,081
Temporary Staff	405,942	-8.0%	(35,356)
Fringe Benefits	1,557,067	4.4%	65,300
Debt Service (transfer)	0	-100.0%	(7,476)
Scholarships	5,169,949	2.9%	147,009
Operating	4,343,844	2.8%	119,228
Transfer, Inst. Work Study	30,000	N/A	0
TOTAL EXPENSES	\$15,647,745	3.1%	\$472,786



<u>KILCAWLEY CENTER</u>			
	<u>FY 2019</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
EARNED INCOME			
Food Services Commissions	\$517,000	5.51%	\$27,000
Bookstore Commissions	\$550,000		550000
Pete's Treats Candy Counter	110,000	57.14%	40000
Graphic Center	50,000	-9.09%	(5000)
Recreation Room	4,000	-42.86%	(3000)
Room Rental	5,000	-84.38%	(27000)
Vending and Misc. Sales & Service	29,500	-17.71%	(6350)
Total Earned Income	\$1,265,500	83.45%	\$575,650
OTHER RESOURCES			
General Fund Allocation	\$584,188	-45.93%	(\$496,233)
TOTAL RESOURCES	<u>\$1,849,688</u>	<u>4.49%</u>	<u>\$79,417</u>
EXPENSES			
Permanent Staff	\$461,583	5.34%	\$23,397
Temporary Staff (students)	220,000	18.28%	34000
Fringe Benefits	182,285	6.03%	10370
Administrative Charge	126,000	0.00%	0
Operating	832,320	2.04%	16650
Inst. Work Study transfer	22,500	0.00%	0
Transfer for Capital Improvements	5,000	-50.00%	(5000)
TOTAL EXPENSES	<u>\$1,849,688</u>	<u>4.49%</u>	<u>\$79,417</u>



<u>ANDREWS RECREATION AND WELLNESS CENTER</u>			
	<u>FY 2019</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
EARNED INCOME			
Faculty & Staff Memberships	\$26,000	0.00%	\$0
Guest Passes/Locker Rentals	9,000	12.50%	1,000
Program Fees	25,000	0.00%	0
Summer Camp	10,000	0.00%	0
Sponsorship income	4,000	0.00%	0
Total Earned Income	\$74,000	1.37%	\$1,000
OTHER RESOURCES			
General Fund Allocation	\$1,363,609	-0.09%	(\$1,289)
TOTAL RESOURCES	<u>\$1,437,609</u>	<u>-0.02%</u>	<u>(\$289)</u>
EXPENSES			
Permanent Staff	\$332,785	0.63%	\$2,086
Temporary Staff	398,100	9.79%	35,500
Fringe Benefits	148,742	1.19%	1,755
Administrative Charge	77,600	0.00%	0
Student Scholarships	0	-100.00%	(12,000)
Operating	452,382	-5.76%	(27,630)
Inst. Work Study Transfer	20,000	0.00%	0
Transfer for Capital Improvements	8,000	0.00%	0
TOTAL EXPENSES	<u>\$1,437,609</u>	<u>-0.02%</u>	<u>(\$289)</u>

<u>HOUSING SERVICES</u>			
	<u>FY 2019</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME			
Room Rentals and Board	\$10,529,238	\$478,457	4.76%
Meal Plans	500,000	220,000	78.57%
Vending Machine Commissions	0	(800)	-100.00%
Food Commissions	5,000	1,000	25.00%
Misc. Fees	6,250	200	3.31%
Rentals-Guests and Special Groups	62,000	(68,000)	-52.31%
Total Earned Income	\$11,102,488	\$630,857	6.02%
TOTAL REVENUE	\$11,102,488	\$630,857	6.02%
EXPENDITURES			
Permanent Staff	\$814,169	\$199,225	32.40%
Temporary Staff	330,000	35,000	11.86%
Fringe Benefits	328,682	78,282	31.26%
Administrative Charge	912,813	0	0.00%
Operating	7,072,724	320,350	4.74%
Scholarships	27,200	0	0.00%
Inst. Work Study (transfer)	30,000	0	0.00%
Debt Service transfer	1,376,900	(2,000)	-0.15%
Capital Improvements (transfer)	210,000	0	0.00%
TOTAL EXPENDITURES	\$11,102,488	\$630,857	6.02%



<u>PARKING SERVICES</u>			
	<u>FY 2019</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
EARNED INCOME			
Faculty & Staff Permits	\$540,000	\$0	0.00%
Student Transportation Fee/Permits	2,116,440	(292,280)	-12.13%
Penguin Promise Transportation Fee*	490,474 *	490,474	
Parking Fines	50,000	0	0.00%
Parking Fees-Special Events	110,000	0	0.00%
Daily Parking Fees	51,000	0	0.00%
Parking Meters	6,000	0	0.00%
Parking Permits-Contracted Service	40,000	0	0.00%
Control Card Replacement	100	0	0.00%
Weekly Permits	15,000	0	0.00%
Total Earned Income	<u>\$3,419,014</u>	<u>\$198,194</u>	<u>6.15%</u>
 TOTAL RESOURCES	 <u>\$3,419,014</u>	 <u>\$198,194</u>	 <u>6.15%</u>
 EXPENDITURES			
Permanent Staff	\$425,441	(\$13,744)	-3.13%
Temporary Staff	417,000	0	0.00%
Fringe Benefits	217,580	(5,513)	-2.47%
Administrative Charge	150,000	0	0.00%
Shuttle Service	363,000	0	0.00%
Other Operating	1,435,601	215,245	17.64%
Debt Service	395,392	2,206	0.56%
Inst. Work Study Transfer	15,000	0	0.00%
Transfer for Capital Improvements	0	0	0.00%
TOTAL EXPENDITURES	<u>\$3,419,014</u>	<u>\$198,194</u>	<u>6.15%</u>
<p><i>*Because the transportation fee was folded into the Penguin Tuition Promise in FY 2019, a portion of this fee income is transferred to Parking from the general fund.</i></p>			

APPENDIX C – Miscellaneous Salary Rates

<i>Part-Time Faculty (per semester hour workload)</i>	
With Baccalaureate (or equivalent qualifications)	\$650
With Masters degree	\$800
With Doctorate or Juris Doctor	\$1,050
<i>Doctoral Fellowships</i>	\$10,000
<i>Ph.D. Assistantships Stipends (sciences and engineering)</i>	\$23,500-\$30,000
<i>Graduate Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<i>Graduate Teaching Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<i>Student Employee Hourly Wage Rates*</i>	
Research Assistants	\$9.50
Student Assistants	\$8.50
Student Exception Rates (<i>as approved by the Assoc. Provost for Student Success</i>)	\$8.75 - \$12.00
*Note: Student employee hourly wage rates are subject to revision, pending any applicable cost of living adjustments, as required by Ohio minimum wage law.	

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</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
		Academic Senate Support Total		\$2,784	\$0
Academic Affairs	Academic Support	Assessment	PA Full Time	\$116,760	\$500
Academic Affairs	Academic Support	Assessment	Classified Full Time	\$30,389	\$4,421
Academic Affairs	Academic Support	Assessment	Graduate Assistant Interns	\$7,500	\$0
Academic Affairs	Academic Support	Assessment	Fringe Expense Chargeback	\$55,732	\$1,954
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
		Assessment Total		\$246,756	\$6,875
Academic Affairs	Academic Support	Degree Audit	PA Full Time	\$55,500	\$500
Academic Affairs	Academic Support	Degree Audit	Student Wages	\$4,455	\$0
Academic Affairs	Academic Support	Degree Audit	Fringe Expense Chargeback	\$20,758	\$185
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	\$0
		Degree Audit Total		\$116,663	\$685
Academic Affairs	Academic Support	Distance Learning	PA Full Time	\$261,962	\$3,405
Academic Affairs	Academic Support	Distance Learning	Classified Full Time	\$52,010	\$635
Academic Affairs	Academic Support	Distance Learning	Supplementary Salaries	\$100,000	\$0
Academic Affairs	Academic Support	Distance Learning	Student Wages	\$97,000	\$0
Academic Affairs	Academic Support	Distance Learning	Fringe Expense Chargeback	\$139,580	\$1,514
Academic Affairs	Academic Support	Distance Learning	Taxable Fringes	\$0	(\$5,352)
Academic Affairs	Academic Support	Distance Learning	Supplies	\$2,000	(\$8,000)
Academic Affairs	Academic Support	Distance Learning	Office Supplies and Small Equipment	\$2,500	\$2,500
Academic Affairs	Academic Support	Distance Learning	Instruct Supplies and Small Equip	\$500	\$500
Academic Affairs	Academic Support	Distance Learning	Non-Instructional ComputersPrinters	\$5,000	\$5,000
Academic Affairs	Academic Support	Distance Learning	Travel	\$2,000	(\$8,000)
Academic Affairs	Academic Support	Distance Learning	Official Business Travel	\$9,000	\$9,000
Academic Affairs	Academic Support	Distance Learning	Business-Related & Entertainment	\$3,000	\$3,000
Academic Affairs	Academic Support	Distance Learning	Dues and Memberships	\$16,000	\$2,000
Academic Affairs	Academic Support	Distance Learning	Public Relations and Advertising	\$62,000	\$0
Academic Affairs	Academic Support	Distance Learning	Telephone	\$200	(\$200)
Academic Affairs	Academic Support	Distance Learning	Postage Freight and UPS	\$50	\$50
Academic Affairs	Academic Support	Distance Learning	Contractual Fees and Services	\$1,000	(\$500)
Academic Affairs	Academic Support	Distance Learning	Software Licenses and Fees	\$16,000	\$1,000
Academic Affairs	Academic Support	Distance Learning	Awards Non-Financial Aid	\$350	\$350
Academic Affairs	Academic Support	Distance Learning	Miscellaneous	\$50	\$50
Academic Affairs	Academic Support	Distance Learning	Professional Development w/o Travel	\$2,000	\$2,000
Academic Affairs	Academic Support	Distance Learning	Reserve	\$10,229	(\$8,750)
Academic Affairs	Academic Support	Distance Learning	Reserve for Uncollected Income	\$126,000	\$0
Academic Affairs	Academic Support	Distance Learning	Transfers Current Allocated	\$2,500	\$0
		Distance Learning Total		\$910,931	\$202
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
		General Education Program Total		\$5,287	\$0
Academic Affairs	Academic Support	International Programs Office	PA Full Time	\$397,108	\$6,700
Academic Affairs	Academic Support	International Programs Office	Classified Full Time	\$41,236	\$1,071
Academic Affairs	Academic Support	International Programs Office	Student Wages	\$10,786	\$8,364
Academic Affairs	Academic Support	International Programs Office	Fringe Expense Chargeback	\$163,963	\$3,367
Academic Affairs	Academic Support	International Programs Office	Supplies	\$3,233	\$1,000
Academic Affairs	Academic Support	International Programs Office	Office Supplies and Small Equipment	\$2,800	\$2,800
Academic Affairs	Academic Support	International Programs Office	Travel	\$9,375	\$6,000
Academic Affairs	Academic Support	International Programs Office	Student Recruitment	\$44	\$44
Academic Affairs	Academic Support	International Programs Office	Business-Related & Entertainment	\$12,400	\$12,000
Academic Affairs	Academic Support	International Programs Office	Dues and Memberships	\$635	\$0
Academic Affairs	Academic Support	International Programs Office	Publication of University Material	\$2,900	\$2,400
Academic Affairs	Academic Support	International Programs Office	Public Relations and Advertising	\$5,211	\$5,000
Academic Affairs	Academic Support	International Programs Office	Telephone	\$597	\$0
Academic Affairs	Academic Support	International Programs Office	Postage Freight and UPS	\$3,300	\$2,000
Academic Affairs	Academic Support	International Programs Office	Rental of Facilities	\$7,500	\$0
Academic Affairs	Academic Support	International Programs Office	Professional Development w/o Travel	\$9,500	\$8,500
Academic Affairs	Academic Support	International Programs Office	Reserve for Uncollected Income	\$16,874	(\$18,276)
		International Programs Office Total		\$687,462	\$40,970
Academic Affairs	Academic Support	Maag Library	PA Full Time	\$650,563	\$2,000
Academic Affairs	Academic Support	Maag Library	Classified Full Time	\$534,488	\$13,498
Academic Affairs	Academic Support	Maag Library	Supplementary Salaries	\$15,000	\$0
Academic Affairs	Academic Support	Maag Library	Student Wages	\$108,519	\$0
Academic Affairs	Academic Support	Maag Library	Fringe Expense Chargeback	\$462,478	\$6,138
Academic Affairs	Academic Support	Maag Library	Office Supplies and Small Equipment	\$20,000	\$0
Academic Affairs	Academic Support	Maag Library	Furnishing Supplies	\$4,262	\$0
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	Official Business Travel	\$3,000	\$0
Academic Affairs	Academic Support	Maag Library	Professional Develop with Travel	\$1,700	\$0
Academic Affairs	Academic Support	Maag Library	Business-Related & Entertainment	\$1,000	\$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 2019</u>	<u>Change</u>
Academic Affairs	Academic Support	Maag Library	Dues and Memberships	\$3,000	\$0
Academic Affairs	Academic Support	Maag Library	Publication of University Material	\$1,000	\$0
Academic Affairs	Academic Support	Maag Library	Public Relations and Advertising	\$5,000	\$0
Academic Affairs	Academic Support	Maag Library	Telephone	\$200	\$0
Academic Affairs	Academic Support	Maag Library	Postage Freight and UPS	\$4,000	\$0
Academic Affairs	Academic Support	Maag Library	Maintenance Service Agreements	\$5,000	\$0
Academic Affairs	Academic Support	Maag Library	Repairs and Maintenance	\$5,100	\$0
Academic Affairs	Academic Support	Maag Library	Library Acquisitions	\$1,092,445	\$0
Academic Affairs	Academic Support	Maag Library	Software Licenses and Fees	\$180,000	\$0
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	\$0
		Maag Library Total		\$3,119,855	\$21,636
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
		Melnick Museum Total		\$8,040	\$0
Academic Affairs	Academic Support	Study Abroad	Student Wages	\$1,190	\$0
Academic Affairs	Academic Support	Study Abroad	Fringe Expense Chargeback	\$60	\$0
Academic Affairs	Academic Support	Study Abroad	Dues and Memberships	\$250	\$0
Academic Affairs	Academic Support	Study Abroad	Publication of University Material	\$500	\$0
Academic Affairs	Academic Support	Study Abroad	Public Relations and Advertising	\$500	\$0
Academic Affairs	Academic Support	Study Abroad	Miscellaneous	\$4,060	\$0
		Study Abroad Total		\$6,560	\$0
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
		University Outreach Total		\$5,737	\$0
Academic Affairs	BUS	Accounting & Finance	Professor	\$532,812	\$148,424
Academic Affairs	BUS	Accounting & Finance	Associate Professor	\$386,409	(\$102,831)
Academic Affairs	BUS	Accounting & Finance	Assistant Professor	\$460,093	\$14,099
Academic Affairs	BUS	Accounting & Finance	Senior Lecturer	\$58,691	\$58,691
Academic Affairs	BUS	Accounting & Finance	Classified Full Time	\$53,550	\$632
Academic Affairs	BUS	Accounting & Finance	Fringe Expense Chargeback	\$495,961	\$39,318
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	\$0
		Accounting & Finance Total		\$2,001,892	\$158,333
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
		Center for Nonprofit Leadership Total		\$9,900	\$0
Academic Affairs	BUS	Dean - Business Administration	Extended Teaching Service	\$0	(\$50,181)
Academic Affairs	BUS	Dean - Business Administration	PA Full Time	\$437,115	\$4,181
Academic Affairs	BUS	Dean - Business Administration	Classified Full Time	\$97,531	\$8,712
Academic Affairs	BUS	Dean - Business Administration	Student Wages	\$3,598	\$0
Academic Affairs	BUS	Dean - Business Administration	Fringe Expense Chargeback	\$200,925	(\$3,500)
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	\$0
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	\$0
Academic Affairs	BUS	Dean - Business Administration	Transfers Other	\$468,350	\$0
		Dean - Business Administration Total		\$1,311,816	(\$40,788)
Academic Affairs	BUS	Management	Professor	\$621,248	\$142,291
Academic Affairs	BUS	Management	Associate Professor	\$232,053	(\$200,360)
Academic Affairs	BUS	Management	Assistant Professor	\$347,728	\$180,565
Academic Affairs	BUS	Management	Senior Lecturer	\$58,691	\$18,691
Academic Affairs	BUS	Management	Lecturer	\$42,526	\$42,526
Academic Affairs	BUS	Management	Fringe Expense Chargeback	\$429,741	\$60,625
Academic Affairs	BUS	Management	Supplies	\$5,307	\$0
Academic Affairs	BUS	Management	Faculty Travel OEA	\$8,000	\$0
Academic Affairs	BUS	Management	Business-Related & Entertainment	\$60	\$0
Academic Affairs	BUS	Management	Public Relations and Advertising	\$40	\$0
		Management Total		\$1,745,394	\$244,338
Academic Affairs	BUS	Marketing	Professor	\$137,441	\$5,212
Academic Affairs	BUS	Marketing	Associate Professor	\$557,499	\$239,722
Academic Affairs	BUS	Marketing	Assistant Professor	\$227,128	(\$200,234)
Academic Affairs	BUS	Marketing	Senior Lecturer	\$143,298	(\$126,734)
Academic Affairs	BUS	Marketing	Lecturer	\$147,730	\$147,730
Academic Affairs	BUS	Marketing	Classified Full Time	\$52,010	\$635
Academic Affairs	BUS	Marketing	Fringe Expense Chargeback	\$421,126	\$21,933

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Academic Affairs	BUS	Marketing	Supplies	\$3,464	\$0
Academic Affairs	BUS	Marketing	Travel	\$500	\$0
Academic Affairs	BUS	Marketing	Faculty Travel OEA	\$8,800	\$0
		Marketing Total		\$1,698,996	\$88,264
Academic Affairs	CAC	Art	Professor	\$326,941	(\$82,096)
Academic Affairs	CAC	Art	Associate Professor	\$438,698	\$40,044
Academic Affairs	CAC	Art	Assistant Professor	\$335,052	\$15,180
Academic Affairs	CAC	Art	PA Full Time	\$46,051	\$46,051
Academic Affairs	CAC	Art	Classified Full Time	\$35,982	(\$4,183)
Academic Affairs	CAC	Art	Occasional Service Payment	\$0	(\$2,000)
Academic Affairs	CAC	Art	Student Wages	\$16,280	\$0
Academic Affairs	CAC	Art	Fringe Expense Chargeback	\$395,474	\$6,157
Academic Affairs	CAC	Art	Supplies	\$11,542	\$0
Academic Affairs	CAC	Art	Instruct Supplies and Small Equip	\$840	\$840
Academic Affairs	CAC	Art	Official Business Travel	\$2,000	(\$420)
Academic Affairs	CAC	Art	Faculty Travel OEA	\$12,000	\$0
Academic Affairs	CAC	Art	Student Recruitment	\$420	\$420
Academic Affairs	CAC	Art	Business-Related & Entertainment	\$1,000	\$1,000
Academic Affairs	CAC	Art	Dues and Memberships	\$300	\$0
Academic Affairs	CAC	Art	Publication of University Material	\$500	\$500
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	\$0
Academic Affairs	CAC	Art	Transfers Other	\$43,000	\$0
		Art Total		\$1,679,148	\$21,492
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
		Beecher Programming Total		\$5,664	\$0
Academic Affairs	CAC	Communication	Professor	\$506,754	\$95,518
Academic Affairs	CAC	Communication	Associate Professor	\$293,297	(\$71,547)
Academic Affairs	CAC	Communication	Assistant Professor	\$109,427	\$5,404
Academic Affairs	CAC	Communication	Senior Lecturer	\$48,595	(\$142,314)
Academic Affairs	CAC	Communication	Lecturer	\$156,515	\$156,515
Academic Affairs	CAC	Communication	PA Full Time	\$21,399	\$0
Academic Affairs	CAC	Communication	Classified Full Time	\$53,550	\$632
Academic Affairs	CAC	Communication	Student Wages	\$9,824	\$0
Academic Affairs	CAC	Communication	Fringe Expense Chargeback	\$397,640	\$14,632
Academic Affairs	CAC	Communication	Supplies	\$1,770	\$0
Academic Affairs	CAC	Communication	Faculty Travel OEA	\$10,400	\$0
Academic Affairs	CAC	Communication	Postage Freight and UPS	\$200	\$0
Academic Affairs	CAC	Communication	Transfers Other	\$17,000	\$0
		Communication Total		\$1,626,370	\$58,840
Academic Affairs	CAC	Dana School of Music	Professor	\$1,005,688	\$195,148
Academic Affairs	CAC	Dana School of Music	Associate Professor	\$695,674	(\$99,981)
Academic Affairs	CAC	Dana School of Music	Assistant Professor	\$200,661	\$93,444
Academic Affairs	CAC	Dana School of Music	Senior Lecturer	\$0	(\$39,857)
Academic Affairs	CAC	Dana School of Music	Lecturer	\$22,550	\$22,550
Academic Affairs	CAC	Dana School of Music	Classified Full Time	\$40,050	(\$14,457)
Academic Affairs	CAC	Dana School of Music	Supplementary Salaries	\$700	\$0
Academic Affairs	CAC	Dana School of Music	Student Wages	\$11,010	\$0
Academic Affairs	CAC	Dana School of Music	Fringe Expense Chargeback	\$651,798	\$50,746
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	\$875	\$350
Academic Affairs	CAC	Dana School of Music	Publication of University Material	\$150	(\$350)
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	\$0
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	\$0
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	\$0
Academic Affairs	CAC	Dana School of Music	Transfers Other	\$80,000	\$0
		Dana School of Music Total		\$2,770,882	\$207,593
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Extended Teaching Service	\$0	(\$15,107)
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	PA Full Time	\$346,037	\$9,139
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Classified Full Time	\$51,407	\$322
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Student Wages	\$10,130	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Fringe Expense Chargeback	\$149,104	\$942
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
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	\$0
Academic Affairs	CAC	Dean - Coll of Creative Arts & Comm	Transfers Other	\$194,750	\$0
		Dean - Coll of Creative Arts & Comm Total		\$816,269	(\$4,704)
Academic Affairs	CAC	McDonough Museum	PA Full Time	\$144,265	\$500
Academic Affairs	CAC	McDonough Museum	Student Wages	\$11,889	\$0
Academic Affairs	CAC	McDonough Museum	Fringe Expense Chargeback	\$53,973	\$185
Academic Affairs	CAC	McDonough Museum	Supplies	\$6,510	\$0
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	\$0
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	\$0
Academic Affairs	CAC	McDonough Museum	Transfers Current Allocated	\$2,500	\$0
		McDonough Museum Total		\$233,218	\$685
Academic Affairs	CAC	Performing Arts Series	PA Full Time	\$63,500	\$500
Academic Affairs	CAC	Performing Arts Series	Classified Full Time	\$20,052	(\$20,113)
Academic Affairs	CAC	Performing Arts Series	Supplementary Salaries	\$875	\$0
Academic Affairs	CAC	Performing Arts Series	Fringe Expense Chargeback	\$31,665	(\$7,860)
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
		Performing Arts Series Total		\$130,688	(\$27,473)
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
		Summer Festival of the Arts Total		\$9,612	\$0
Academic Affairs	CAC	Theater and Dance	Professor	\$0	(\$79,518)
Academic Affairs	CAC	Theater and Dance	Associate Professor	\$86,372	\$4,475
Academic Affairs	CAC	Theater and Dance	Assistant Professor	\$89,214	(\$48,639)
Academic Affairs	CAC	Theater and Dance	Lecturer	\$55,389	\$55,389
Academic Affairs	CAC	Theater and Dance	PA Full Time	\$77,215	(\$12,321)
Academic Affairs	CAC	Theater and Dance	Classified Full Time	\$20,052	(\$4,066)
Academic Affairs	CAC	Theater and Dance	Student Wages	\$3,663	\$0
Academic Affairs	CAC	Theater and Dance	Fringe Expense Chargeback	\$112,995	(\$28,722)
Academic Affairs	CAC	Theater and Dance	Supplies	\$5,391	\$0
Academic Affairs	CAC	Theater and Dance	Faculty Travel OEA	\$4,000	\$0
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
		Theater and Dance Total		\$455,701	(\$113,402)
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	\$1,100	(\$1,000)
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	\$3,172	\$1,000
		University Theatre Total		\$40,145	\$0
Academic Affairs	CAC	YSU Pep Band	Student Scholarships	\$20,000	\$20,000
		YSU Pep Band Total		\$20,000	\$20,000
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
		Africana Studies Total		\$5,633	\$0
Academic Affairs	CLASS	American Studies	Supplies	\$484	\$0
Academic Affairs	CLASS	American Studies	Travel	\$516	\$0
		American Studies Total		\$1,000	\$0
Academic Affairs	CLASS	Dean - CLASS	Extended Teaching Service	\$66,693	(\$47,893)
Academic Affairs	CLASS	Dean - CLASS	PA Full Time	\$349,908	(\$48,670)
Academic Affairs	CLASS	Dean - CLASS	Classified Full Time	\$87,672	\$1,988
Academic Affairs	CLASS	Dean - CLASS	Supplementary Salaries	\$1,614	\$0
Academic Affairs	CLASS	Dean - CLASS	Student Wages	\$95,085	\$0
Academic Affairs	CLASS	Dean - CLASS	Fringe Expense Chargeback	\$180,901	(\$25,354)
Academic Affairs	CLASS	Dean - CLASS	Supplies	\$382	\$0
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	\$0
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
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	\$0
Academic Affairs	CLASS	Dean - CLASS	Transfers Other	\$152,000	\$0
		Dean - CLASS Total		\$990,322	(\$119,929)
Academic Affairs	CLASS	Economics	Professor	\$850,392	\$37,087
Academic Affairs	CLASS	Economics	Assistant Professor	\$58,863	\$2,562
Academic Affairs	CLASS	Economics	Senior Lecturer	\$47,500	\$6,845
Academic Affairs	CLASS	Economics	Classified Full Time	\$52,010	\$1,053
Academic Affairs	CLASS	Economics	Fringe Expense Chargeback	\$336,534	\$15,765
Academic Affairs	CLASS	Economics	Supplies	\$6,605	\$0
Academic Affairs	CLASS	Economics	Faculty Travel OEA	\$8,000	\$0
Academic Affairs	CLASS	Economics	Publication of University Material	\$600	\$0
Academic Affairs	CLASS	Economics	Postage Freight and UPS	\$300	\$0
		Economics Total		\$1,360,804	\$63,312
Academic Affairs	CLASS	English	Professor	\$865,098	(\$51,509)
Academic Affairs	CLASS	English	Associate Professor	\$497,643	\$223,335
Academic Affairs	CLASS	English	Assistant Professor	\$197,971	(\$164,341)
Academic Affairs	CLASS	English	Senior Lecturer	\$153,691	\$71,978
Academic Affairs	CLASS	English	Classified Full Time	\$49,785	\$640
Academic Affairs	CLASS	English	Classified Part Time >.50 FTE	\$22,637	\$5,237
Academic Affairs	CLASS	English	Supplementary Salaries	\$14,266	\$0
Academic Affairs	CLASS	English	Fringe Expense Chargeback	\$597,147	\$28,573
Academic Affairs	CLASS	English	Supplies	\$10,480	\$0
Academic Affairs	CLASS	English	Faculty Travel OEA	\$17,600	\$0
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	\$0
		English Total		\$2,432,372	\$113,912
Academic Affairs	CLASS	Foreign Languages & Literatures	Professor	\$106,599	\$3,870
Academic Affairs	CLASS	Foreign Languages & Literatures	Associate Professor	\$195,073	(\$11,857)
Academic Affairs	CLASS	Foreign Languages & Literatures	Assistant Professor	\$83,083	(\$33,141)
Academic Affairs	CLASS	Foreign Languages & Literatures	PA Part Time >=.50 FTE	\$22,625	\$22,625
Academic Affairs	CLASS	Foreign Languages & Literatures	PA Part Time <.50 FTE	\$0	(\$22,625)
Academic Affairs	CLASS	Foreign Languages & Literatures	Classified Full Time	\$24,685	\$24,685
Academic Affairs	CLASS	Foreign Languages & Literatures	Fringe Expense Chargeback	\$145,214	(\$306)
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
		Foreign Languages & Literatures Total		\$585,019	(\$16,749)
Academic Affairs	CLASS	Geography	Professor	\$280,964	\$11,439
Academic Affairs	CLASS	Geography	Associate Professor	\$151,720	\$7,799
Academic Affairs	CLASS	Geography	Assistant Professor	\$56,008	\$2,438
Academic Affairs	CLASS	Geography	Classified Part Time >.50 FTE	\$17,841	\$540
Academic Affairs	CLASS	Geography	Fringe Expense Chargeback	\$168,406	\$7,372
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
		Geography Total		\$684,395	\$29,587
Academic Affairs	CLASS	History	Professor	\$483,991	(\$18,810)
Academic Affairs	CLASS	History	Associate Professor	\$146,667	\$6,383
Academic Affairs	CLASS	History	Assistant Professor	\$109,427	\$56,427
Academic Affairs	CLASS	History	Classified Full Time	\$51,241	(\$904)
Academic Affairs	CLASS	History	Fringe Expense Chargeback	\$264,723	\$14,156
Academic Affairs	CLASS	History	Supplies	\$1,988	\$0
Academic Affairs	CLASS	History	Faculty Travel OEA	\$6,400	\$0
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
		History Total		\$1,066,113	\$57,252
Academic Affairs	CLASS	Peace & Conflict Studies	Supplies	\$205	\$0
Academic Affairs	CLASS	Peace & Conflict Studies	Travel	\$965	\$0
		Peace & Conflict Studies Total		\$1,170	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Professor	\$451,748	\$97,134
Academic Affairs	CLASS	Philosophy & Religious Studies	Associate Professor	\$86,372	(\$63,308)
Academic Affairs	CLASS	Philosophy & Religious Studies	Lecturer	\$47,000	\$47,000
Academic Affairs	CLASS	Philosophy & Religious Studies	Classified Full Time	\$24,685	\$24,685
Academic Affairs	CLASS	Philosophy & Religious Studies	Fringe Expense Chargeback	\$202,964	\$36,547
Academic Affairs	CLASS	Philosophy & Religious Studies	Supplies	\$3,509	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Faculty Travel OEA	\$4,000	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Dues and Memberships	\$50	\$0
Academic Affairs	CLASS	Philosophy & Religious Studies	Postage Freight and UPS	\$1,076	\$0
		Philosophy & Religious Studies Total		\$821,404	\$142,058
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
		Poetry Center Total		\$1,392	\$0
Academic Affairs	CLASS	Politics and International Relation	Professor	\$105,512	\$3,823
Academic Affairs	CLASS	Politics and International Relation	Associate Professor	\$172,319	\$25,607
Academic Affairs	CLASS	Politics and International Relation	Assistant Professor	\$59,325	\$2,582

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Academic Affairs	CLASS	Politics and International Relation	Lecturer	\$42,526	\$42,526
Academic Affairs	CLASS	Politics and International Relation	Classified Full Time	\$412,363	\$371,780
Academic Affairs	CLASS	Politics and International Relation	Fringe Expense Chargeback	\$290,241	\$173,311
Academic Affairs	CLASS	Politics and International Relation	Supplies	\$2,039	\$0
Academic Affairs	CLASS	Politics and International Relation	Faculty Travel OEA	\$2,400	\$0
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
		Politics and International Relation Total		\$1,087,563	\$619,629
Academic Affairs	CLASS	Psychology	Professor	\$288,968	\$11,807
Academic Affairs	CLASS	Psychology	Associate Professor	\$138,147	\$70,110
Academic Affairs	CLASS	Psychology	Assistant Professor	\$228,897	(\$42,255)
Academic Affairs	CLASS	Psychology	Senior Lecturer	\$0	(\$39,857)
Academic Affairs	CLASS	Psychology	Lecturer	\$42,526	\$42,526
Academic Affairs	CLASS	Psychology	Classified Full Time	\$49,785	\$640
Academic Affairs	CLASS	Psychology	Fringe Expense Chargeback	\$250,431	\$14,224
Academic Affairs	CLASS	Psychology	Supplies	\$5,789	\$0
Academic Affairs	CLASS	Psychology	Faculty Travel OEA	\$7,200	\$0
Academic Affairs	CLASS	Psychology	Postage Freight and UPS	\$250	\$0
		Psychology Total		\$1,011,992	\$57,194
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Professor	\$167,370	\$83,518
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Associate Professor	\$301,065	(\$56,145)
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Assistant Professor	\$175,424	\$7,827
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Classified Full Time	\$45,250	\$1,064
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Fringe Expense Chargeback	\$230,573	\$12,043
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Supplies	\$2,185	\$0
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Faculty Travel OEA	\$6,400	\$0
Academic Affairs	CLASS	Sociology Anthropology Gerontology	Postage Freight and UPS	\$650	\$0
		Sociology Anthropology Gerontology Total		\$928,916	\$48,308
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
		The James Dale Ethics Ctr Total		\$1,000	\$0
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
		Women's Program Total		\$1,619	\$0
Academic Affairs	CLASS	Writing Center	PA Full Time	\$52,205	\$0
Academic Affairs	CLASS	Writing Center	Fringe Expense Chargeback	\$19,316	\$0
		Writing Center Total		\$71,521	\$0
Academic Affairs	EDUC	Community Counseling Clinic	Classified Part Time >.50 FTE	\$16,947	\$541
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	\$7,124	\$217
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
		Community Counseling Clinic Total		\$36,840	\$758
Academic Affairs	EDUC	Dean - Education	Extended Teaching Service	\$2,948	(\$31,263)
Academic Affairs	EDUC	Dean - Education	PA Full Time	\$405,926	\$1,000
Academic Affairs	EDUC	Dean - Education	Classified Full Time	\$52,946	\$843
Academic Affairs	EDUC	Dean - Education	Classified Overtime	\$10,000	\$0
Academic Affairs	EDUC	Dean - Education	Student Wages	\$34,009	\$0
Academic Affairs	EDUC	Dean - Education	Fringe Expense Chargeback	\$177,572	(\$4,608)
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	\$0
Academic Affairs	EDUC	Dean - Education	Business-Related & Entertainment	\$2,482	\$0
Academic Affairs	EDUC	Dean - Education	Dues and Memberships	\$7,319	\$0
Academic Affairs	EDUC	Dean - Education	Postage Freight and UPS	\$2,320	\$0
Academic Affairs	EDUC	Dean - Education	Transfers Current Allocated	\$5,000	\$0
Academic Affairs	EDUC	Dean - Education	Transfers Other	\$157,000	(\$47,200)
		Dean - Education Total		\$876,637	(\$81,228)
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Professor	\$487,616	\$21,713
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Associate Professor	\$300,053	\$14,232
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Assistant Professor	\$317,249	\$13,808
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	PA Part Time <.50 FTE	\$1,500	\$1,500
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Classified Full Time	\$31,273	(\$7,705)
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Student Wages	\$334	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Fringe Expense Chargeback	\$377,479	\$13,667
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Supplies	\$12,643	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Faculty Travel OEA	\$10,400	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Business-Related & Entertainment	\$201	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Postage Freight and UPS	\$523	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Equipment	\$400	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Contractual Fees and Services	\$67	\$0
Academic Affairs	EDUC	Dept of Counseling, Sch Psychl & Ed	Miscellaneous	\$187	\$0
		Dept of Counseling, Sch Psychl & Ed Total		\$1,539,925	\$57,215
Academic Affairs	EDUC	Reading & Study Skills	PA Part Time <.50 FTE	\$3,750	\$3,750
Academic Affairs	EDUC	Reading & Study Skills	Student Wages	\$39,714	\$0
Academic Affairs	EDUC	Reading & Study Skills	Fringe Expense Chargeback	\$2,811	\$825
Academic Affairs	EDUC	Reading & Study Skills	Supplies	\$4,175	\$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 2019</u>	<u>Change</u>
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	\$0
		Reading & Study Skills Total		\$54,249	\$4,575
Academic Affairs	EDUC	School Partnership	Reserve	\$9,419	\$0
		School Partnership Total		\$9,419	\$0
Academic Affairs	EDUC	Student Field Experiences	PA Full Time	\$53,014	\$500
Academic Affairs	EDUC	Student Field Experiences	Classified Full Time	\$45,895	\$1,062
Academic Affairs	EDUC	Student Field Experiences	Fringe Expense Chargeback	\$37,973	\$610
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
		Student Field Experiences Total		\$158,232	\$2,172
Academic Affairs	EDUC	Teacher Education	Professor	\$233,170	\$13,334
Academic Affairs	EDUC	Teacher Education	Associate Professor	\$390,855	\$105,370
Academic Affairs	EDUC	Teacher Education	Assistant Professor	\$160,406	(\$63,644)
Academic Affairs	EDUC	Teacher Education	Senior Lecturer	\$0	(\$87,838)
Academic Affairs	EDUC	Teacher Education	Lecturer	\$92,690	\$92,690
Academic Affairs	EDUC	Teacher Education	Classified Full Time	\$39,468	\$864
Academic Affairs	EDUC	Teacher Education	Student Wages	\$165	\$0
Academic Affairs	EDUC	Teacher Education	Fringe Expense Chargeback	\$305,245	\$20,114
Academic Affairs	EDUC	Teacher Education	Supplies	\$6,769	(\$4,750)
Academic Affairs	EDUC	Teacher Education	Office Supplies and Small Equipment	\$2,000	\$2,000
Academic Affairs	EDUC	Teacher Education	Instruct Supplies and Small Equip	\$2,000	\$2,000
Academic Affairs	EDUC	Teacher Education	Faculty Travel OEA	\$8,000	\$0
Academic Affairs	EDUC	Teacher Education	Publication of University Material	\$350	\$250
Academic Affairs	EDUC	Teacher Education	Telephone	\$250	\$0
Academic Affairs	EDUC	Teacher Education	Postage Freight and UPS	\$507	\$0
Academic Affairs	EDUC	Teacher Education	Equipment	\$100	\$0
Academic Affairs	EDUC	Teacher Education	Miscellaneous	\$795	\$500
		Teacher Education Total		\$1,242,771	\$80,890
Academic Affairs	EDUC	Teacher Education Certification	Travel	\$700	\$0
		Teacher Education Certification Total		\$700	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	PA Full Time	\$287,234	\$40,151
Academic Affairs	GRAD	Dean-College of Graduate Studies	PA Part Time >= .50 FTE	\$0	(\$29,738)
Academic Affairs	GRAD	Dean-College of Graduate Studies	Classified Full Time	\$115,856	\$2,088
Academic Affairs	GRAD	Dean-College of Graduate Studies	Graduate Assistants	\$1,486,575	\$70,000
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
Academic Affairs	GRAD	Dean-College of Graduate Studies	Fringe Expense Chargeback	\$229,427	\$8,188
Academic Affairs	GRAD	Dean-College of Graduate Studies	Supplies	\$7,273	(\$5,000)
Academic Affairs	GRAD	Dean-College of Graduate Studies	Non-Instructional ComputersPrinters	\$2,000	\$2,000
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	Publication of University Material	\$3,000	\$3,000
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	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Student Scholarships	\$0	(\$2,051,500)
Academic Affairs	GRAD	Dean-College of Graduate Studies	Reserve	\$17,106	\$0
Academic Affairs	GRAD	Dean-College of Graduate Studies	Transfers Scholarships	\$2,171,538	\$2,171,538
		Dean-College of Graduate Studies Total		\$4,478,167	\$210,727
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Professor	\$99,189	\$21,230
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Associate Professor	\$419,921	\$67,826
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Assistant Professor	\$120,071	(\$49,437)
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Classified Full Time	\$37,471	\$1,075
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Student Wages	\$2,916	\$0
Academic Affairs	HHS	Criminal Justice&Forensic Sciences	Fringe Expense Chargeback	\$226,063	\$13,502
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
		Criminal Justice&Forensic Sciences Total		\$917,521	\$54,195
Academic Affairs	HHS	Dean - Health & Human Services	Extended Teaching Service	\$4,064	(\$33,747)
Academic Affairs	HHS	Dean - Health & Human Services	PA Full Time	\$493,240	\$1,000
Academic Affairs	HHS	Dean - Health & Human Services	Classified Full Time	\$83,288	(\$3,716)
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	\$217,259	(\$6,853)
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	\$0
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
		Dean - Health & Human Services Total		\$1,389,790	(\$43,316)
Academic Affairs	HHS	Health Professions	Professor	\$276,413	\$11,087
Academic Affairs	HHS	Health Professions	Associate Professor	\$276,145	\$76,116
Academic Affairs	HHS	Health Professions	Assistant Professor	\$343,425	(\$199,771)
Academic Affairs	HHS	Health Professions	Senior Lecturer	\$117,382	\$117,382
Academic Affairs	HHS	Health Professions	Lecturer	\$55,389	\$55,389
Academic Affairs	HHS	Health Professions	Classified Full Time	\$69,082	(\$3,486)
Academic Affairs	HHS	Health Professions	Student Wages	\$10,287	\$0
Academic Affairs	HHS	Health Professions	Fringe Expense Chargeback	\$380,835	\$18,471
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	\$0
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	\$0
		Health Professions Total		\$1,585,699	\$75,189
Academic Affairs	HHS	Human Ecology	Professor	\$156,948	\$156,948
Academic Affairs	HHS	Human Ecology	Associate Professor	\$286,738	(\$130,695)
Academic Affairs	HHS	Human Ecology	Assistant Professor	\$114,602	\$7,942
Academic Affairs	HHS	Human Ecology	Senior Lecturer	\$61,904	(\$45,010)
Academic Affairs	HHS	Human Ecology	Lecturer	\$52,275	\$52,275
Academic Affairs	HHS	Human Ecology	Classified Full Time	\$39,468	\$655
Academic Affairs	HHS	Human Ecology	Student Wages	\$4,708	\$0
Academic Affairs	HHS	Human Ecology	Fringe Expense Chargeback	\$237,936	\$13,943
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
		Human Ecology Total		\$968,224	\$56,057
Academic Affairs	HHS	Kinesiology and Sport Science	Professor	\$168,033	(\$89,888)
Academic Affairs	HHS	Kinesiology and Sport Science	Associate Professor	\$85,358	\$85,358
Academic Affairs	HHS	Kinesiology and Sport Science	Assistant Professor	\$122,491	(\$58,759)
Academic Affairs	HHS	Kinesiology and Sport Science	Classified Full Time	\$98,363	\$2,166
Academic Affairs	HHS	Kinesiology and Sport Science	Student Wages	\$15,689	\$0
Academic Affairs	HHS	Kinesiology and Sport Science	Fringe Expense Chargeback	\$164,170	(\$20,020)
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	\$0
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	\$0
		Kinesiology and Sport Science Total		\$669,825	(\$81,142)
Academic Affairs	HHS	Lakeland Community College Prtnrshp	PA Part Time <.50 FTE	\$2,500	\$2,500
Academic Affairs	HHS	Lakeland Community College Prtnrshp	Fringe Expense Chargeback	\$550	\$550
		Lakeland Community College Prtnrshp Total		\$3,050	\$3,050
Academic Affairs	HHS	Lorain County Community College	PA Part Time <.50 FTE	\$3,000	\$3,000
Academic Affairs	HHS	Lorain County Community College	Supplementary Salaries	\$2,000	\$0
Academic Affairs	HHS	Lorain County Community College	Fringe Expense Chargeback	\$1,000	\$660
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
		Lorain County Community College Total		\$37,713	\$3,660
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
		Master of Public Health Total		\$59,237	\$0
Academic Affairs	HHS	Military Science	Classified Full Time	\$47,954	\$1,059
Academic Affairs	HHS	Military Science	Student Wages	\$6,358	\$0
Academic Affairs	HHS	Military Science	Fringe Expense Chargeback	\$19,500	\$424
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
		Military Science Total		\$78,247	\$1,483
Academic Affairs	HHS	Nursing	Professor	\$375,250	\$16,822
Academic Affairs	HHS	Nursing	Associate Professor	\$278,476	\$14,092
Academic Affairs	HHS	Nursing	Assistant Professor	\$397,152	\$288,258
Academic Affairs	HHS	Nursing	Senior Lecturer	\$0	(\$258,580)
Academic Affairs	HHS	Nursing	Lecturer	\$155,800	\$155,800
Academic Affairs	HHS	Nursing	PA Full Time	\$40,833	\$0
Academic Affairs	HHS	Nursing	Classified Full Time	\$56,732	\$919
Academic Affairs	HHS	Nursing	Student Wages	\$9,888	\$0
Academic Affairs	HHS	Nursing	Fringe Expense Chargeback	\$436,503	\$71,784
Academic Affairs	HHS	Nursing	Supplies	\$3,035	\$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 2019</u>	<u>Change</u>
Academic Affairs	HHS	Nursing	Travel	\$467	\$0
Academic Affairs	HHS	Nursing	Faculty Travel OEA	\$11,200	\$0
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
		Nursing Total		\$2,151,836	\$289,095
Academic Affairs	HHS	Peace Officers Training Academy	Continuing Education Faculty	\$50,000	\$0
Academic Affairs	HHS	Peace Officers Training Academy	PA Full Time	\$56,618	\$13,563
Academic Affairs	HHS	Peace Officers Training Academy	Classified Full Time	\$38,345	\$866
Academic Affairs	HHS	Peace Officers Training Academy	Supplementary Salaries	\$5,000	\$0
Academic Affairs	HHS	Peace Officers Training Academy	Fringe Expense Chargeback	\$45,637	\$5,365
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
		Peace Officers Training Academy Total		\$221,487	\$19,794
Academic Affairs	HHS	Physical Therapy	Professor	\$232,833	\$11,994
Academic Affairs	HHS	Physical Therapy	Associate Professor	\$247,191	\$89,096
Academic Affairs	HHS	Physical Therapy	Assistant Professor	\$241,677	\$4,251
Academic Affairs	HHS	Physical Therapy	Senior Lecturer	\$0	(\$68,340)
Academic Affairs	HHS	Physical Therapy	Classified Full Time	\$37,242	\$658
Academic Affairs	HHS	Physical Therapy	Student Wages	\$2,888	\$0
Academic Affairs	HHS	Physical Therapy	Fringe Expense Chargeback	\$253,202	\$12,473
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	\$0
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
		Physical Therapy Total		\$1,102,083	\$50,132
Academic Affairs	HHS	Quantity Food Luncheon	Supplies	\$0	(\$5,070)
Academic Affairs	HHS	Quantity Food Luncheon	Instruct Supplies and Small Equip	\$5,070	\$5,070
		Quantity Food Luncheon Total		\$5,070	\$0
Academic Affairs	HHS	Social Work	Professor	\$83,137	\$3,619
Academic Affairs	HHS	Social Work	Associate Professor	\$153,387	(\$4,758)
Academic Affairs	HHS	Social Work	Assistant Professor	\$109,427	(\$46,859)
Academic Affairs	HHS	Social Work	Senior Lecturer	\$96,444	(\$30,083)
Academic Affairs	HHS	Social Work	Lecturer	\$42,526	\$42,526
Academic Affairs	HHS	Social Work	PA Full Time	\$116,553	\$2,712
Academic Affairs	HHS	Social Work	Classified Full Time	\$52,010	\$1,053
Academic Affairs	HHS	Social Work	Student Wages	\$1,768	\$0
Academic Affairs	HHS	Social Work	Fringe Expense Chargeback	\$224,042	(\$10,308)
Academic Affairs	HHS	Social Work	Supplies	\$18,618	\$0
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
		Social Work Total		\$905,172	(\$42,098)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Vacancy	\$1,037,600	(\$70,461)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Summer School	\$3,038,500	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Overload	\$301,000	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Part Time Faculty	\$4,933,249	\$84,999
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Extended Teaching Service	\$85,000	(\$25,990)
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Fringe Expense Chargeback	\$1,934,475	\$26,182
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Faculty Travel OEA	\$107,581	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Recruiting Job Candidates	\$40,000	\$0
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	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Student Scholarships	\$100,000	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Enhancement Reserve	\$815,000	\$0
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	\$0
Academic Affairs	Provost	Academic Affairs Transfer Accounts	Transfers Other	\$3,840,000	\$265,000
		Academic Affairs Transfer Accounts Total		\$16,945,405	\$279,730
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
		Accreditation Expenses Total		\$61,003	\$0
Academic Affairs	Provost	Distinguished Professor Award	Supplementary Salaries	\$41,025	\$0
Academic Affairs	Provost	Distinguished Professor Award	Fringe Expense Chargeback	\$6,974	\$0
		Distinguished Professor Award Total		\$47,999	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	PA Full Time	\$702,542	\$109,984
Academic Affairs	Provost	Provost VP - Academic Affairs	Classified Full Time	\$65,291	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Student Wages	\$31,270	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Fringe Expense Chargeback	\$287,621	\$40,695
Academic Affairs	Provost	Provost VP - Academic Affairs	Supplies	\$17,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Travel	\$20,000	\$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 2019</u>	<u>Change</u>
Academic Affairs	Provost	Provost VP - Academic Affairs	Business-Related & Entertainment	\$7,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Dues and Memberships	\$7,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Postage Freight and UPS	\$1,400	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Repairs and Maintenance	\$4,500	\$0
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	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Campus Security Services	\$500	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Miscellaneous	\$15,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Student Scholarships	\$16,000	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Enhancement Reserve	\$258,342	\$0
Academic Affairs	Provost	Provost VP - Academic Affairs	Reserve	\$52,119	\$0
		Provost VP - Academic Affairs Total		\$1,502,585	\$150,679
Academic Affairs	Research	Ctr for Urban & Regional Studies	PA Full Time	\$76,303	(\$58,168)
Academic Affairs	Research	Ctr for Urban & Regional Studies	Classified Full Time	\$52,010	\$1,133
Academic Affairs	Research	Ctr for Urban & Regional Studies	Fringe Expense Chargeback	\$49,036	(\$21,069)
Academic Affairs	Research	Ctr for Urban & Regional Studies	Supplies	\$3,208	\$0
Academic Affairs	Research	Ctr for Urban & Regional Studies	Travel	\$601	\$0
Academic Affairs	Research	Ctr for Urban & Regional Studies	Dues and Memberships	\$23	\$0
Academic Affairs	Research	Ctr for Urban & Regional Studies	Postage Freight and UPS	\$160	\$0
Academic Affairs	Research	Ctr for Urban & Regional Studies	Miscellaneous	\$1,016	\$0
		Ctr for Urban & Regional Studies Total		\$182,357	(\$78,104)
Academic Affairs	Research	Office of Research	PA Full Time	\$148,500	\$500
Academic Affairs	Research	Office of Research	PA Part Time <.50 FTE	\$2,500	\$2,500
Academic Affairs	Research	Office of Research	Fringe Expense Chargeback	\$55,495	\$735
Academic Affairs	Research	Office of Research	Supplies	\$2,403	\$0
Academic Affairs	Research	Office of Research	Travel	\$2,000	\$0
Academic Affairs	Research	Office of Research	Postage Freight and UPS	\$80	\$0
Academic Affairs	Research	Office of Research	Miscellaneous	\$32,958	\$0
		Office of Research Total		\$243,936	\$3,735
Academic Affairs	Research	Office of Research Services	PA Full Time	\$193,625	\$36,125
Academic Affairs	Research	Office of Research Services	PA Part Time >= .50 FTE	\$0	(\$27,000)
Academic Affairs	Research	Office of Research Services	Classified Full Time	\$47,954	\$641
Academic Affairs	Research	Office of Research Services	Student Wages	\$2,578	\$0
Academic Affairs	Research	Office of Research Services	Fringe Expense Chargeback	\$90,952	\$3,633
Academic Affairs	Research	Office of Research Services	Supplies	\$850	\$0
Academic Affairs	Research	Office of Research Services	Travel	\$3,000	\$0
Academic Affairs	Research	Office of Research Services	Business-Related & Entertainment	\$200	\$0
Academic Affairs	Research	Office of Research Services	Dues and Memberships	\$1,100	\$0
Academic Affairs	Research	Office of Research Services	Publication of University Material	\$4,126	\$0
Academic Affairs	Research	Office of Research Services	Public Relations and Advertising	\$250	\$0
Academic Affairs	Research	Office of Research Services	Postage Freight and UPS	\$600	\$0
		Office of Research Services Total		\$345,235	\$13,399
Academic Affairs	STEM	Biological Sciences	Professor	\$694,043	\$105,692
Academic Affairs	STEM	Biological Sciences	Associate Professor	\$437,976	(\$47,133)
Academic Affairs	STEM	Biological Sciences	Assistant Professor	\$56,292	\$2,451
Academic Affairs	STEM	Biological Sciences	PA Full Time	\$62,312	\$0
Academic Affairs	STEM	Biological Sciences	Classified Full Time	\$70,658	(\$20,007)
Academic Affairs	STEM	Biological Sciences	Student Wages	\$26,305	\$0
Academic Affairs	STEM	Biological Sciences	Fringe Expense Chargeback	\$444,774	\$12,128
Academic Affairs	STEM	Biological Sciences	Supplies	\$35,855	\$0
Academic Affairs	STEM	Biological Sciences	Faculty Travel OEA	\$11,200	\$0
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	\$0
		Biological Sciences Total		\$1,846,534	\$53,130
Academic Affairs	STEM	Chemistry	Professor	\$722,217	\$34,315
Academic Affairs	STEM	Chemistry	Associate Professor	\$310,321	\$13,484
Academic Affairs	STEM	Chemistry	Assistant Professor	\$122,092	\$5,371
Academic Affairs	STEM	Chemistry	PA Full Time	\$83,662	\$1
Academic Affairs	STEM	Chemistry	Classified Full Time	\$41,236	\$653
Academic Affairs	STEM	Chemistry	Student Wages	\$1,555	\$0
Academic Affairs	STEM	Chemistry	Fringe Expense Chargeback	\$428,555	\$17,807
Academic Affairs	STEM	Chemistry	Supplies	\$32,218	\$0
Academic Affairs	STEM	Chemistry	Faculty Travel OEA	\$9,600	\$0
Academic Affairs	STEM	Chemistry	Public Relations and Advertising	\$300	\$0
Academic Affairs	STEM	Chemistry	Postage Freight and UPS	\$1,340	\$0
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	\$0
		Chemistry Total		\$1,759,527	\$71,631
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Professor	\$309,121	(\$4,230)
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Associate Professor	\$169,559	\$7,360
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Assistant Professor	\$415,288	\$80,523
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Classified Full Time	\$52,010	\$1,053
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Student Wages	\$4,431	\$0
Academic Affairs	STEM	Civil Environmental & Chemical Engr	Fringe Expense Chargeback	\$316,035	\$28,026
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
		Civil Environmental & Chemical Engr Total		\$1,277,107	\$112,732
Academic Affairs	STEM	Computer Science & Info Systems	Professor	\$379,312	\$14,110

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Academic Affairs	STEM	Computer Science & Info Systems	Associate Professor	\$552,407	\$101,946
Academic Affairs	STEM	Computer Science & Info Systems	Assistant Professor	\$0	(\$74,174)
Academic Affairs	STEM	Computer Science & Info Systems	Senior Lecturer	\$0	(\$49,450)
Academic Affairs	STEM	Computer Science & Info Systems	Lecturer	\$51,700	\$51,700
Academic Affairs	STEM	Computer Science & Info Systems	Classified Full Time	\$47,663	\$851
Academic Affairs	STEM	Computer Science & Info Systems	Student Wages	\$10,997	\$0
Academic Affairs	STEM	Computer Science & Info Systems	Fringe Expense Chargeback	\$344,143	\$14,904
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
Computer Science & Info Systems Total				\$1,404,418	\$59,887
Academic Affairs	STEM	Dean - STEM	Extended Teaching Service	\$69,673	(\$7,441)
Academic Affairs	STEM	Dean - STEM	PA Full Time	\$763,232	\$37,554
Academic Affairs	STEM	Dean - STEM	Classified Full Time	\$233,387	\$19,382
Academic Affairs	STEM	Dean - STEM	Classified Part Time >.50 FTE	\$26,775	\$525
Academic Affairs	STEM	Dean - STEM	Student Wages	\$14,350	\$0
Academic Affairs	STEM	Dean - STEM	Fringe Expense Chargeback	\$399,023	\$20,592
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	\$0
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	\$1,016,000	\$118,000
Dean - STEM Total				\$2,675,013	\$188,612
Academic Affairs	STEM	Electrical & Computer Engineering	Professor	\$392,279	\$16,301
Academic Affairs	STEM	Electrical & Computer Engineering	Associate Professor	\$99,294	\$4,321
Academic Affairs	STEM	Electrical & Computer Engineering	Assistant Professor	\$144,173	\$69,999
Academic Affairs	STEM	Electrical & Computer Engineering	Lecturer	\$60,639	\$60,639
Academic Affairs	STEM	Electrical & Computer Engineering	Classified Part Time >.50 FTE	\$0	(\$15,195)
Academic Affairs	STEM	Electrical & Computer Engineering	Student Wages	\$645	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Fringe Expense Chargeback	\$229,839	\$43,837
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	\$0
Academic Affairs	STEM	Electrical & Computer Engineering	Postage Freight and UPS	\$190	\$0
Electrical & Computer Engineering Total				\$932,052	\$179,902
Academic Affairs	STEM	Geological & Environmental Sciences	Professor	\$367,750	\$15,236
Academic Affairs	STEM	Geological & Environmental Sciences	Associate Professor	\$139,238	\$7,546
Academic Affairs	STEM	Geological & Environmental Sciences	Classified Full Time	\$37,471	\$658
Academic Affairs	STEM	Geological & Environmental Sciences	Student Wages	\$7,090	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Fringe Expense Chargeback	\$182,649	\$7,781
Academic Affairs	STEM	Geological & Environmental Sciences	Supplies	\$2,850	\$0
Academic Affairs	STEM	Geological & Environmental Sciences	Faculty Travel OEA	\$4,000	\$0
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
Geological & Environmental Sciences Total				\$743,231	\$31,220
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
Math Assistance Center Total				\$92,135	\$0
Academic Affairs	STEM	Mathematics & Statistics	Professor	\$828,093	(\$38,411)
Academic Affairs	STEM	Mathematics & Statistics	Associate Professor	\$295,783	\$14,359
Academic Affairs	STEM	Mathematics & Statistics	Assistant Professor	\$383,194	\$70,240
Academic Affairs	STEM	Mathematics & Statistics	Senior Lecturer	\$57,997	\$4,819
Academic Affairs	STEM	Mathematics & Statistics	PA Full Time	\$48,863	\$500
Academic Affairs	STEM	Mathematics & Statistics	Classified Full Time	\$35,682	\$1,133
Academic Affairs	STEM	Mathematics & Statistics	Supplementary Salaries	\$300	\$0
Academic Affairs	STEM	Mathematics & Statistics	Student Wages	\$25,456	\$0
Academic Affairs	STEM	Mathematics & Statistics	Fringe Expense Chargeback	\$550,149	\$17,473
Academic Affairs	STEM	Mathematics & Statistics	Supplies	\$404	\$0
Academic Affairs	STEM	Mathematics & Statistics	Faculty Travel OEA	\$16,000	\$0
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	\$0
Mathematics & Statistics Total				\$2,249,995	\$70,113
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Professor	\$353,234	\$15,373
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Associate Professor	\$325,674	(\$20,350)
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Assistant Professor	\$427,039	\$159,762
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Senior Lecturer	\$0	(\$61,200)

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Lecturer	\$63,985	\$63,985
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Classified Full Time	\$53,737	\$3,341
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Student Wages	\$4,927	\$0
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Fringe Expense Chargeback	\$407,818	\$53,335
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Supplies	\$4,591	\$0
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Travel	\$319	\$0
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Faculty Travel OEA	\$8,800	\$0
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Postage Freight and UPS	\$489	\$0
Academic Affairs	STEM	Mech Ind & Manufacturing Engineering	Repairs and Maintenance	\$200	\$0
		Mech Ind & Manufacturing Engineering Total		\$1,650,813	\$214,246
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
		NEOUCOM Liaison Total		\$5,292	\$0
Academic Affairs	STEM	Physics & Astronomy	Professor	\$438,314	\$94,822
Academic Affairs	STEM	Physics & Astronomy	Associate Professor	\$0	(\$68,497)
Academic Affairs	STEM	Physics & Astronomy	Assistant Professor	\$129,249	\$5,625
Academic Affairs	STEM	Physics & Astronomy	Classified Full Time	\$47,663	(\$178)
Academic Affairs	STEM	Physics & Astronomy	Student Wages	\$5,026	\$0
Academic Affairs	STEM	Physics & Astronomy	Fringe Expense Chargeback	\$206,611	\$10,472
Academic Affairs	STEM	Physics & Astronomy	Supplies	\$3,672	\$0
Academic Affairs	STEM	Physics & Astronomy	Faculty Travel OEA	\$4,800	\$0
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	\$0
		Physics & Astronomy Total		\$842,235	\$42,244
Academic Affairs	STEM	School of Technology	Professor	\$277,002	\$12,548
Academic Affairs	STEM	School of Technology	Associate Professor	\$214,610	\$9,542
Academic Affairs	STEM	School of Technology	Assistant Professor	\$191,563	\$8,336
Academic Affairs	STEM	School of Technology	Senior Lecturer	\$65,833	\$5,160
Academic Affairs	STEM	School of Technology	Classified Full Time	\$35,682	\$2,922
Academic Affairs	STEM	School of Technology	Student Wages	\$5,662	\$0
Academic Affairs	STEM	School of Technology	Fringe Expense Chargeback	\$261,730	\$12,914
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	\$0
Academic Affairs	STEM	School of Technology	Postage Freight and UPS	\$300	\$0
		School of Technology Total		\$1,063,431	\$51,423
Academic Affairs	STEM	Smith Museum Operation	Supplies	\$25,646	\$0
		Smith Museum Operation Total		\$25,646	\$0
Academic Affairs	STEM	Ward Beecher Planetarium	PA Full Time	\$38,500	\$0
Academic Affairs	STEM	Ward Beecher Planetarium	Classified Full Time	\$48,412	\$1,350
Academic Affairs	STEM	Ward Beecher Planetarium	Fringe Expense Chargeback	\$33,610	\$540
Academic Affairs	STEM	Ward Beecher Planetarium	Supplies	\$285	\$0
		Ward Beecher Planetarium Total		\$120,807	\$1,890
Finance & Business Operations	Facilities Maintenance	Central Utility Plant & Distr	Classified Full Time	\$122,906	\$5,718
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	\$49,770	\$2,286
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
		Central Utility Plant & Distr Total		\$245,569	\$8,004
Finance & Business Operations	Facilities Maintenance	Delivery Services	PA Full Time	\$66,180	\$5,365
Finance & Business Operations	Facilities Maintenance	Delivery Services	Classified Full Time	\$149,823	\$4,098
Finance & Business Operations	Facilities Maintenance	Delivery Services	Classified Temp Intermittent	\$2,903	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Student Wages	\$8,935	\$0
Finance & Business Operations	Facilities Maintenance	Delivery Services	Fringe Expense Chargeback	\$85,502	\$3,625
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	\$0
		Delivery Services Total		\$388,560	\$13,088
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	PA Full Time	\$227,431	\$5,480
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Classified Full Time	\$92,248	\$1,708
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	\$121,682	\$2,710
Finance & Business Operations	Facilities Maintenance	Envir Occupational Health & Safety	Supplies	\$26,444	\$0
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
		Envir Occupational Health & Safety Total		\$605,008	\$9,898

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	PA Full Time	\$689,910	\$8,651
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	PA Part Time >= .50 FTE	\$48,000	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Classified Full Time	\$1,363,865	\$52,578
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	\$832,405	\$24,229
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Taxable Fringes	\$0	(\$2,400)
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	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Miscellaneous	\$481	\$0
Finance & Business Operations	Facilities Maintenance	Facilities Maintenance	Rentals Non Facilities	\$7,481	\$0
Facilities Maintenance Total				\$4,116,722	\$83,058
Finance & Business Operations	Facilities Maintenance	Grounds	PA Full Time	\$64,633	\$500
Finance & Business Operations	Facilities Maintenance	Grounds	Classified Full Time	\$512,318	\$42,730
Finance & Business Operations	Facilities Maintenance	Grounds	Classified Overtime	\$10,032	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Student Wages	\$34,210	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Fringe Expense Chargeback	\$234,564	\$17,276
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	\$0
Finance & Business Operations	Facilities Maintenance	Grounds	Transfers Capital Improvements	\$10,000	\$0
Grounds Total				\$960,174	\$60,506
Finance & Business Operations	Facilities Maintenance	Institution Wide-Insurance	General Insurance	\$400,000	(\$50,000)
Institution Wide-Insurance Total				\$400,000	(\$50,000)
Finance & Business Operations	Facilities Maintenance	Janitorial Services	PA Full Time	\$53,642	\$500
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Classified Full Time	\$66,872	\$2,214
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Student Wages	\$42,836	\$0
Finance & Business Operations	Facilities Maintenance	Janitorial Services	Fringe Expense Chargeback	\$48,738	\$1,070
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	\$1,739,000	\$59,000
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	\$0
Janitorial Services Total				\$2,064,956	\$62,784
Finance & Business Operations	Facilities Maintenance	Motor Pool	Classified Full Time	\$44,127	\$2,440
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	\$19,728	\$976
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
Motor Pool Total				\$188,863	\$3,416
Finance & Business Operations	Facilities Maintenance	Printing Services	PA Full Time	\$0	(\$63,882)
Finance & Business Operations	Facilities Maintenance	Printing Services	Classified Full Time	\$197,456	\$33,939
Finance & Business Operations	Facilities Maintenance	Printing Services	Student Wages	\$22,021	\$0
Finance & Business Operations	Facilities Maintenance	Printing Services	Fringe Expense Chargeback	\$80,083	(\$10,061)
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
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
		Printing Services Total		\$314,202	(\$40,004)
Finance & Business Operations	Facilities Maintenance	Support Services	Contr Copy Serv Kilc Use Only	\$185,000	\$0
		Support Services Total		\$185,000	\$0
Finance & Business Operations	Finance	Banking & Investment Services	Office Supplies and Small Equipment	\$0	(\$1,500)
Finance & Business Operations	Finance	Banking & Investment Services	Contractual Fees and Services	\$96,500	\$0
Finance & Business Operations	Finance	Banking & Investment Services	Bank Fees	\$100,000	\$0
		Banking & Investment Services Total		\$196,500	(\$1,500)
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	PA Full Time	\$66,464	\$500
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Student Wages	\$3,282	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Fringe Expense Chargeback	\$24,756	\$185
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Supplies	\$1,023	\$0
Finance & Business Operations	Finance	Budget Planning&Treasury Operations	Travel	\$300	\$0
		Budget Planning&Treasury Operations Total		\$95,825	\$685
Finance & Business Operations	Finance	Controller's Office	PA Full Time	\$683,786	\$62,999
Finance & Business Operations	Finance	Controller's Office	Classified Full Time	\$120,390	(\$38,819)
Finance & Business Operations	Finance	Controller's Office	Student Wages	\$15,000	\$0
Finance & Business Operations	Finance	Controller's Office	Fringe Expense Chargeback	\$301,906	\$7,782
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
		Controller's Office Total		\$1,138,982	\$31,962
Finance & Business Operations	Finance	Internal Audit	PA Full Time	\$76,500	(\$3,500)
Finance & Business Operations	Finance	Internal Audit	Student Wages	\$9,000	\$9,000
Finance & Business Operations	Finance	Internal Audit	Fringe Expense Chargeback	\$28,755	(\$845)
Finance & Business Operations	Finance	Internal Audit	Office Supplies and Small Equipment	\$1,260	\$1,260
Finance & Business Operations	Finance	Internal Audit	Professional Develop with Travel	\$350	\$350
Finance & Business Operations	Finance	Internal Audit	Dues and Memberships	\$325	\$325
Finance & Business Operations	Finance	Internal Audit	Other Fees and Services	\$3,000	\$3,000
		Internal Audit Total		\$119,190	\$9,590
Finance & Business Operations	Finance	Payroll	PA Full Time	\$55,000	\$0
Finance & Business Operations	Finance	Payroll	Classified Full Time	\$104,957	\$1,165
Finance & Business Operations	Finance	Payroll	Classified Part Time >.50 FTE	\$35,482	\$560
Finance & Business Operations	Finance	Payroll	Fringe Expense Chargeback	\$76,525	\$689
Finance & Business Operations	Finance	Payroll	Supplies	\$3,000	\$0
Finance & Business Operations	Finance	Payroll	Postage Freight and UPS	\$4,000	\$0
		Payroll Total		\$278,964	\$2,414
Finance & Business Operations	Finance	Procurement Services	PA Full Time	\$139,000	\$21,962
Finance & Business Operations	Finance	Procurement Services	Classified Full Time	\$411,623	\$6,422
Finance & Business Operations	Finance	Procurement Services	Student Wages	\$7,000	\$0
Finance & Business Operations	Finance	Procurement Services	Fringe Expense Chargeback	\$216,429	\$10,695
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	\$7,000	(\$4,000)
Finance & Business Operations	Finance	Procurement Services	Software Licenses and Fees	\$52,000	\$4,000
		Procurement Services Total		\$847,672	\$39,079
Finance & Business Operations	Finance	University Bursar	PA Full Time	\$311,797	\$43,402
Finance & Business Operations	Finance	University Bursar	Classified Full Time	\$429,113	(\$24,526)
Finance & Business Operations	Finance	University Bursar	Classified Part Time >.50 FTE	\$24,529	\$425
Finance & Business Operations	Finance	University Bursar	Student Wages	\$25,000	\$0
Finance & Business Operations	Finance	University Bursar	Fringe Expense Chargeback	\$298,071	\$6,417
Finance & Business Operations	Finance	University Bursar	Supplies	\$4,000	\$0
Finance & Business Operations	Finance	University Bursar	Office Supplies and Small Equipment	\$4,000	\$0
Finance & Business Operations	Finance	University Bursar	Official Business Travel	\$1,900	\$0
Finance & Business Operations	Finance	University Bursar	Dues and Memberships	\$125	\$0
Finance & Business Operations	Finance	University Bursar	Publication of University Material	\$1,000	\$0
Finance & Business Operations	Finance	University Bursar	Public Relations and Advertising	\$100	\$0
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	\$0
Finance & Business Operations	Finance	University Bursar	Miscellaneous	\$10,000	\$0
		University Bursar Total		\$1,178,001	\$25,718
Finance & Business Operations	Finance	VP - Finance & Business Operations	PA Full Time	\$170,500	\$500
Finance & Business Operations	Finance	VP - Finance & Business Operations	Classified Full Time	\$32,479	\$1,085
Finance & Business Operations	Finance	VP - Finance & Business Operations	Fringe Expense Chargeback	\$76,077	\$619
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	\$5,000	(\$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 2019</u>	<u>Change</u>
Finance & Business Operations	Inst.-Wide	VP - Finance & Business Operations Total		\$298,400	(\$12,796)
		Inst Wide-Compensation Adjustments	Reserve	\$325,000	\$325,000
		Inst Wide-Compensation Adjustments Total		\$325,000	\$325,000
Finance & Business Operations	Inst.-Wide	Inst Wide-Salary Adjustments	Reserve	\$150,000	(\$82,694)
		Inst Wide-Salary Adjustments Total		\$150,000	(\$82,694)
		Institution Wide-Administration	Transfers Current Allocated	(\$110,541)	(\$461,041)
Finance & Business Operations	Inst.-Wide	Institution Wide-Administration	Transfers Auxiliaries	\$14,271,273	\$167,145
Finance & Business Operations	Inst.-Wide	Institution Wide-Administration	Transfers Capital Improvements	\$100,000	(\$25,000)
Finance & Business Operations	Inst.-Wide	Institution Wide-Administration	Transfers Other	\$2,014,000	\$0
		Institution Wide-Administration Total		\$16,274,732	(\$318,896)
Finance & Business Operations	Inst.-Wide	Institution Wide-Budget	Health Care Incentive	\$0	(\$150,000)
Finance & Business Operations	Inst.-Wide	Institution Wide-Budget	Fringe Expense Chargeback	\$0	(\$25,500)
Finance & Business Operations	Inst.-Wide	Institution Wide-Budget	Vacancy Savings	(\$2,100,000)	(\$2,100,000)
Finance & Business Operations	Inst.-Wide	Institution Wide-Budget	Reserve	(\$768,381)	(\$948,381)
Finance & Business Operations	Inst.-Wide	Institution Wide-Budget	Transfers Current Allocated	\$17,000	\$0
		Institution Wide-Budget Total		(\$2,851,381)	(\$3,223,881)
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	\$15,000	(\$60,000)
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	\$400,000	(\$700,000)
Finance & Business Operations	Inst.-Wide	Institution Wide-Financial Services	Research Incentive Transfer	\$350,000	\$0
		Institution Wide-Financial Services Total		\$1,347,482	(\$760,000)
Finance & Business Operations	Technology	Chief Information Officer	PA Full Time	\$271,000	\$29,033
Finance & Business Operations	Technology	Chief Information Officer	Classified Full Time	\$51,594	\$637
Finance & Business Operations	Technology	Chief Information Officer	Supplementary Salaries	\$15,000	\$0
Finance & Business Operations	Technology	Chief Information Officer	Student Wages	\$29,786	\$0
Finance & Business Operations	Technology	Chief Information Officer	Fringe Expense Chargeback	\$124,947	\$10,997
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	\$0
Finance & Business Operations	Technology	Chief Information Officer	Transfers Other	\$1,795,444	\$200,000
		Chief Information Officer Total		\$2,305,069	\$240,667
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
		ERP Programming &Application Design Total		\$10,000	\$0
Finance & Business Operations	Technology	IT Application Services	PA Full Time	\$404,110	\$72,484
Finance & Business Operations	Technology	IT Application Services	Classified Full Time	\$701,862	(\$29,046)
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	\$434,978	\$15,201
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
		IT Application Services Total		\$2,056,252	\$58,639
Finance & Business Operations	Technology	IT Customer Services	PA Full Time	\$603,876	\$289,454
Finance & Business Operations	Technology	IT Customer Services	Classified Full Time	\$542,101	(\$79,386)
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	\$0
Finance & Business Operations	Technology	IT Customer Services	Fringe Expense Chargeback	\$454,693	\$75,344
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	\$75,000	\$15,000
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	\$0
		IT Customer Services Total		\$2,113,988	\$300,412
Finance & Business Operations	Technology	IT Infrastructure Services	PA Full Time	\$320,765	\$1,000
Finance & Business Operations	Technology	IT Infrastructure Services	Classified Full Time	\$548,641	(\$76,316)
Finance & Business Operations	Technology	IT Infrastructure Services	Classified Overtime	\$9,000	\$0
Finance & Business Operations	Technology	IT Infrastructure Services	Fringe Expense Chargeback	\$341,739	(\$30,157)
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	\$125,200	\$55,200
Finance & Business Operations	Technology	IT Infrastructure Services	Telephone	\$22,515	\$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 2019</u>	<u>Change</u>
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
		IT Infrastructure Services Total		\$1,643,982	(\$50,273)
Finance & Business Operations	Technology	IT Maintenance Services	PA Full Time	\$75,500	\$500
Finance & Business Operations	Technology	IT Maintenance Services	Classified Full Time	\$310,889	\$3,618
Finance & Business Operations	Technology	IT Maintenance Services	Student Wages	\$12,546	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Fringe Expense Chargeback	\$152,916	\$1,630
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	\$0
Finance & Business Operations	Technology	IT Maintenance Services	Chargebacks Misc Merchandise	(\$255,000)	\$0
		IT Maintenance Services Total		\$589,016	\$5,748
Finance & Business Operations	Technology	IT Security Services	PA Full Time	\$170,000	\$500
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	\$63,670	\$185
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
		IT Security Services Total		\$303,288	\$685
Finance & Business Operations	Technology	Microsoft Agreement	Software Licenses and Fees	\$196,481	\$10,000
		Microsoft Agreement Total		\$196,481	\$10,000
Finance & Business Operations	Technology	Systems Administration	Classified Full Time	\$29,286	\$0
Finance & Business Operations	Technology	Systems Administration	Fringe Expense Chargeback	\$11,714	\$0
		Systems Administration Total		\$41,000	\$0
Finance & Business Operations	Utilities	Institution Wide-Utilities	Natural Gas	\$900,000	(\$100,000)
Finance & Business Operations	Utilities	Institution Wide-Utilities	Steam	\$50,000	\$0
Finance & Business Operations	Utilities	Institution Wide-Utilities	Electricity	\$3,500,000	(\$200,000)
Finance & Business Operations	Utilities	Institution Wide-Utilities	Water	\$475,000	\$0
Finance & Business Operations	Utilities	Institution Wide-Utilities	Chargebacks Utilities	(\$895,000)	(\$15,000)
Finance & Business Operations	Utilities	Institution Wide-Utilities	Debt Services	\$1,210,259	\$54,805
		Institution Wide-Utilities Total		\$5,240,259	(\$260,195)
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	PA Full Time	\$116,025	\$6,025
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	Fringe Expense Chargeback	\$42,929	\$2,229
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	Office Supplies and Small Equipment	\$4,000	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	Official Business Travel	\$2,000	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	Publication of University Material	\$4,500	\$0
Legal Affairs & HR	General Counsel	Equal Opportunity & Policy Complan	Contractual Fees and Services	\$2,500	\$0
		Equal Opportunity & Policy Complan Total		\$171,954	\$8,254
Legal Affairs & HR	General Counsel	General Counsel	PA Full Time	\$281,000	\$1,000
Legal Affairs & HR	General Counsel	General Counsel	Classified Full Time	\$104,194	\$1,071
Legal Affairs & HR	General Counsel	General Counsel	Fringe Expense Chargeback	\$145,647	\$798
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
		General Counsel Total		\$541,104	\$2,869
Legal Affairs & HR	General Counsel	Inst Wide-Personnel Recruit & Reloc	Subscriptions Books and Reports	\$20,000	\$20,000
		Inst Wide-Personnel Recruit & Reloc Total		\$20,000	\$20,000
Legal Affairs & HR	General Counsel	Institution Wide-Legal	Legal Fees	\$200,000	(\$50,000)
		Institution Wide-Legal Total		\$200,000	(\$50,000)
Legal Affairs & HR	Human Resources	Human Resources	PA Full Time	\$665,097	\$5,943
Legal Affairs & HR	Human Resources	Human Resources	PA Part Time <.50 FTE	\$0	(\$13,253)
Legal Affairs & HR	Human Resources	Human Resources	Classified Full Time	\$297,024	\$229
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	\$367,043	(\$626)
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	\$0
Legal Affairs & HR	Human Resources	Human Resources	Miscellaneous	\$2,428	\$0
		Human Resources Total		\$1,392,180	(\$7,707)
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
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
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
		Inst Wide-Fac Staff Recognition Prg Total		\$77,558	\$0
Legal Affairs & HR	Human Resources	Training & Development	Student Wages	\$5,000	\$0
Legal Affairs & HR	Human Resources	Training & Development	Fringe Expense Chargeback	\$250	\$0
Legal Affairs & HR	Human Resources	Training & Development	Supplies	\$3,900	\$0
Legal Affairs & HR	Human Resources	Training & Development	Dues and Memberships	\$2,674	\$0
Legal Affairs & HR	Human Resources	Training & Development	Equipment	\$1,048	\$0
Legal Affairs & HR	Human Resources	Training & Development	Software Licenses and Fees	\$14,700	\$0
Legal Affairs & HR	Human Resources	Training & Development	Training Stipend	\$10,000	\$0
Legal Affairs & HR	Human Resources	Training & Development	Reserve	\$900	\$0
		Training & Development Total		\$38,472	\$0
President	Culture of Community/Excellence	Culture of Community/Excellence	Reserve	\$2,500	\$2,500
		Culture of Community/Excellence Total		\$2,500	\$2,500
President	Culture of Community/Inclusion	Culture of Community/Inclusion	Reserve	\$2,500	\$2,500
		Culture of Community/Inclusion Total		\$2,500	\$2,500
President	Culture of Community/Respect	Culture of Community/Respect	Reserve	\$2,500	\$2,500
		Culture of Community/Respect Total		\$2,500	\$2,500
President	Culture of Community/Spirit	Culture of Community/Spirit	Reserve	\$2,500	\$2,500
		Culture of Community/Spirit Total		\$2,500	\$2,500
President	Diversity & Multicultural Affairs	Multicultural Affairs	PA Full Time	\$115,500	\$500
President	Diversity & Multicultural Affairs	Multicultural Affairs	Classified Full Time	\$52,010	\$635
President	Diversity & Multicultural Affairs	Multicultural Affairs	Fringe Expense Chargeback	\$63,539	\$439
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
		Multicultural Affairs Total		\$238,239	\$1,574
President	Diversity & Multicultural Affairs	Student Diversity Programs	Reserve	\$13,500	(\$13,500)
		Student Diversity Programs Total		\$13,500	(\$13,500)
President	Enrollment Management	Advertising Fund	Public Relations and Advertising	\$448	\$0
		Advertising Fund Total		\$448	\$0
President	Enrollment Management	Enrollment Management	PA Full Time	\$140,500	\$500
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	\$80,594	\$185
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	\$0
		Enrollment Management Total		\$1,001,097	\$685
President	Enrollment Management	Financial Aid and Scholarships	PA Full Time	\$673,293	(\$28,947)
President	Enrollment Management	Financial Aid and Scholarships	Classified Full Time	\$341,617	(\$41,732)
President	Enrollment Management	Financial Aid and Scholarships	Classified Part Time >.50 FTE	\$0	(\$25,864)
President	Enrollment Management	Financial Aid and Scholarships	Classified Temp Intermittent	\$14,244	\$0
President	Enrollment Management	Financial Aid and Scholarships	Student Wages	\$13,412	\$0
President	Enrollment Management	Financial Aid and Scholarships	Fringe Expense Chargeback	\$389,569	(\$37,750)
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
		Financial Aid and Scholarships Total		\$1,475,738	(\$134,293)
President	Enrollment Management	Registration & Records	PA Full Time	\$341,087	\$5,380
President	Enrollment Management	Registration & Records	Classified Full Time	\$422,958	(\$7,867)
President	Enrollment Management	Registration & Records	Classified Temp Intermittent	\$8,748	\$0
President	Enrollment Management	Registration & Records	Student Wages	\$19,794	\$0
President	Enrollment Management	Registration & Records	Fringe Expense Chargeback	\$298,299	(\$1,156)
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	\$0
		Registration & Records Total		\$1,191,993	(\$3,643)
President	Enrollment Management	Scholarships-FA	Student Scholarships	\$0	(\$5,787,226)
President	Enrollment Management	Scholarships-FA	Day Care Services	\$40,000	\$0
President	Enrollment Management	Scholarships-FA	Transfers Scholarships	\$8,787,226	\$8,787,226
President	Enrollment Management	Scholarships-FA	Transfers Other	\$257,317	\$0
		Scholarships-FA Total		\$9,084,543	\$3,000,000
President	Enrollment Management	Strategic Enrollment Mgmt Plan	Supplies	\$920	\$0
President	Enrollment Management	Strategic Enrollment Mgmt Plan	Travel	\$3,316	\$0
		Strategic Enrollment Mgmt Plan Total		\$4,236	\$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 2019</u>	<u>Change</u>
President	Enrollment Management	Undergraduate Admissions	PA Full Time	\$480,536	\$3,000
President	Enrollment Management	Undergraduate Admissions	Classified Full Time	\$440,336	\$9,892
President	Enrollment Management	Undergraduate Admissions	Classified Temp Intermittent	\$8,868	\$0
President	Enrollment Management	Undergraduate Admissions	Student Wages	\$31,866	\$0
President	Enrollment Management	Undergraduate Admissions	Task Based Stipends	\$18,000	\$0
President	Enrollment Management	Undergraduate Admissions	Fringe Expense Chargeback	\$358,377	\$5,067
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	\$0
Undergraduate Admissions Total				\$1,735,373	\$17,959
President	Enrollment Management	Veterans Affairs	PA Full Time	\$60,633	\$3,840
President	Enrollment Management	Veterans Affairs	Fringe Expense Chargeback	\$22,434	\$1,421
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
Veterans Affairs Total				\$101,567	\$5,261
President	Inst. Effectiveness & Strategic Planni	Academic Achievers	Transfers Other	\$57,832	\$57,832
Academic Achievers Total				\$57,832	\$57,832
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Supplies	\$0	(\$3,074)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Official Business Travel	\$0	(\$500)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Business-Related & Entertainment	\$0	(\$600)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Dues and Memberships	\$0	(\$100)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Publication of University Material	\$0	(\$600)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Cell Phone	\$0	(\$725)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Postage Freight and UPS	\$0	(\$200)
President	Inst. Effectiveness & Strategic Planni	Assoc Degree and Tech Prep Prgm	Miscellaneous	\$0	(\$100)
Assoc Degree and Tech Prep Prgm Total				\$0	(\$5,899)
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	PA Full Time	\$254,915	\$2,000
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Classified Full Time	\$41,236	(\$10,411)
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Graduate Assistant Interns	\$12,900	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Student Wages	\$8,695	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Fringe Expense Chargeback	\$111,893	(\$3,425)
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Supplies	\$11,623	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Travel	\$1,990	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Business-Related & Entertainment	\$890	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Dues and Memberships	\$592	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Public Relations and Advertising	\$3,398	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Telephone	\$1,236	\$0
President	Inst. Effectiveness & Strategic Planni	Career and Academic Advising	Postage Freight and UPS	\$3,641	\$0
Career and Academic Advising Total				\$453,009	(\$11,836)
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Continuing Education Faculty	\$1,000	\$1,000
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	PA Full Time	\$387,960	\$387,960
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Classified Full Time	\$42,422	\$42,422
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Classified Part Time >.50 FTE	\$30,219	\$30,219
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Supplementary Salaries	\$3,103	\$3,103
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Student Wages	\$10,049	\$10,049
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Fringe Expense Chargeback	\$173,803	\$173,803
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Supplies	\$15,141	\$15,141
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Instruct Supplies and Small Equip	\$5,196	\$5,196
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Non-Instructional ComputersPrinters	\$1,000	\$1,000
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Travel	\$15,000	\$15,000
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Business-Related & Entertainment	\$8,000	\$8,000
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Dues and Memberships	\$600	\$600
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Publication of University Material	\$1,500	\$1,500
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Cell Phone	\$2,328	\$2,328
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Postage Freight and UPS	\$2,118	\$2,118
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Rental of Facilities	\$350	\$350
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Contractual Fees and Services	\$6,000	\$6,000
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Miscellaneous	\$620	\$620
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Reserve	\$13,500	\$13,500
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Match Funds	\$62,500	\$62,500
President	Inst. Effectiveness & Strategic Planni	College Access and Transition	Transfers Current Allocated	\$2,500	\$2,500
College Access and Transition Total				\$784,909	\$784,909
President	Inst. Effectiveness & Strategic Planni	Comprehensive Testing Center	PA Full Time	\$79,119	\$500
President	Inst. Effectiveness & Strategic Planni	Comprehensive Testing Center	Supplementary Salaries	\$0	(\$500)
President	Inst. Effectiveness & Strategic Planni	Comprehensive Testing Center	Occasional Service Payment	\$0	(\$951)
President	Inst. Effectiveness & Strategic Planni	Comprehensive Testing Center	Student Wages	\$13,416	\$9,095

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Fringe Expense Chargeback	\$29,945	\$393
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Supplies	\$331	\$0
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Dues and Memberships	\$372	\$275
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Telephone	\$246	(\$400)
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Postage Freight and UPS	\$354	(\$1,200)
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Repairs and Maintenance	\$485	\$0
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Other Fees and Services	\$30,000	(\$30,000)
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Software Licenses and Fees	\$30,000	\$30,000
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Miscellaneous	\$2,653	(\$7,100)
President	Inst. Effectiveness & Strategic Plannii	Comprehensive Testing Center	Reserve	\$20,472	(\$1,528)
Comprehensive Testing Center Total				\$207,393	(\$1,416)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	PA Full Time	\$296,207	(\$51,323)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Classified Full Time	\$94,016	\$1,915
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Graduate Assistant Interns	\$15,000	(\$7,500)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Student Wages	\$157,837	\$40,683
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Fringe Expense Chargeback	\$155,844	(\$16,565)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Supplies	\$12,672	\$0
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Office Supplies and Small Equipment	\$2,000	\$2,000
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Travel	\$6,556	(\$375)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Business-Related & Entertainment	\$4,199	\$1,000
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Dues and Memberships	\$500	\$500
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Public Relations and Advertising	\$1,592	\$0
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Telephone	\$45	\$0
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Postage Freight and UPS	\$1,344	(\$2,000)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Contractual Fees and Services	\$11,191	(\$1,500)
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Awards Non-Financial Aid	\$97	\$0
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Student Scholarships	\$28,500	\$0
President	Inst. Effectiveness & Strategic Plannii	Ctr for Student Progress	Transfers Current Allocated	\$2,500	\$0
Ctr for Student Progress Total				\$790,100	(\$33,165)
President	Inst. Effectiveness & Strategic Plannii	Disability Services	PA Full Time	\$48,515	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Classified Full Time	\$45,895	\$1,062
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Graduate Assistant Interns	\$15,000	\$7,500
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Student Wages	\$50,885	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Fringe Expense Chargeback	\$39,603	\$800
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Supplies	\$4,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Office Supplies and Small Equipment	\$2,000	\$2,000
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Travel	\$2,156	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Business-Related & Entertainment	\$1,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Dues and Memberships	\$1,456	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Telephone	\$2,789	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Postage Freight and UPS	\$903	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Contractual Fees and Services	\$80,513	(\$20,375)
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Miscellaneous	\$97	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Volunteer Services	\$20,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Student Scholarships	\$9,500	\$0
President	Inst. Effectiveness & Strategic Plannii	Disability Services	Transfers Current Allocated	\$5,000	\$0
Disability Services Total				\$329,312	(\$9,013)
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	PA Full Time	\$104,500	\$304
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Student Wages	\$101,940	\$21,300
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Fringe Expense Chargeback	\$43,762	\$1,178
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Supplies	\$2,950	(\$1,050)
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Office Supplies and Small Equipment	\$950	(\$1,050)
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Uniforms Safety Equip and Supplies	\$3,500	\$0
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Publication of University Material	\$1,000	\$0
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Public Relations and Advertising	\$2,000	\$0
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Postage Freight and UPS	\$500	\$0
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Equipment	\$0	(\$4,000)
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Miscellaneous	\$2,950	(\$1,050)
President	Inst. Effectiveness & Strategic Plannii	First Year Student Services	Transfers Other	\$105,000	\$0
First Year Student Services Total				\$369,052	\$15,632
President	Inst. Effectiveness & Strategic Plannii	Honors College	PA Full Time	\$180,500	\$53,151
President	Inst. Effectiveness & Strategic Plannii	Honors College	Classified Full Time	\$26,005	\$1,315
President	Inst. Effectiveness & Strategic Plannii	Honors College	Classified Temp Intermittent	\$8,232	\$0
President	Inst. Effectiveness & Strategic Plannii	Honors College	Supplementary Salaries	\$5,700	\$0
President	Inst. Effectiveness & Strategic Plannii	Honors College	Occasional Service Payment	\$2,300	(\$8,800)
President	Inst. Effectiveness & Strategic Plannii	Honors College	Student Wages	\$22,855	\$9,805
President	Inst. Effectiveness & Strategic Plannii	Honors College	Fringe Expense Chargeback	\$81,501	\$19,186
President	Inst. Effectiveness & Strategic Plannii	Honors College	Supplies	\$2,726	\$0
President	Inst. Effectiveness & Strategic Plannii	Honors College	Travel	\$230	\$0
President	Inst. Effectiveness & Strategic Plannii	Honors College	Dues and Memberships	\$575	\$375
President	Inst. Effectiveness & Strategic Plannii	Honors College	Publication of University Material	\$0	(\$300)
President	Inst. Effectiveness & Strategic Plannii	Honors College	Public Relations and Advertising	\$600	\$0
President	Inst. Effectiveness & Strategic Plannii	Honors College	Postage Freight and UPS	\$2,000	\$500
President	Inst. Effectiveness & Strategic Plannii	Honors College	Awards Non-Financial Aid	\$0	(\$500)
President	Inst. Effectiveness & Strategic Plannii	Honors College	Miscellaneous	\$78	(\$75)
President	Inst. Effectiveness & Strategic Plannii	Honors College	Transfers Other	\$40,500	\$0
Honors College Total				\$373,802	\$74,657
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	PA Full Time	\$139,411	\$1,000
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Student Wages	\$6,694	\$0
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Fringe Expense Chargeback	\$51,917	\$370
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Supplies	\$1,176	\$0
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Travel	\$1,061	\$0
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Dues and Memberships	\$376	\$0
President	Inst. Effectiveness & Strategic Plannii	Institutional Research & Analytics	Postage Freight and UPS	\$47	\$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 2019</u>	<u>Change</u>
		Institutional Research & Analytics Total		\$200,682	\$1,370
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	PA Full Time	\$0	(\$187,769)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Classified Full Time	\$0	(\$41,704)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Classified Part Time >.50 FTE	\$0	(\$29,818)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Student Wages	\$0	(\$9,049)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Fringe Expense Chargeback	\$0	(\$98,536)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Supplies	\$0	(\$6,062)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Instruct Supplies and Small Equip	\$0	(\$5,196)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Non-Instructional ComputersPrinters	\$0	(\$3,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Travel	\$0	(\$20,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Business-Related & Entertainment	\$0	(\$10,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Dues and Memberships	\$0	(\$600)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Publication of University Material	\$0	(\$1,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Public Relations and Advertising	\$0	(\$2,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Cell Phone	\$0	(\$2,328)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Postage Freight and UPS	\$0	(\$1,618)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Contractual Fees and Services	\$0	(\$6,000)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Match Funds	\$0	(\$62,500)
President	Inst. Effectiveness & Strategic Plannii	Metropolitan College	Transfers Current Allocated	\$0	(\$2,500)
		Metropolitan College Total		\$0	(\$489,680)
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Classified Full Time	\$43,836	\$1,065
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Student Wages	\$30,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Fringe Expense Chargeback	\$19,034	\$426
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Supplies	\$9,051	(\$3,150)
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Office Supplies and Small Equipment	\$2,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Instructional Chemical Supplies	\$100	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Uniforms Safety Equip and Supplies	\$2,500	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Non-Instructional ComputersPrinters	\$1,500	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Business-Related & Entertainment	\$48,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Dues and Memberships	\$200	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Publication of University Material	\$2,250	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Public Relations and Advertising	\$2,250	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Postage Freight and UPS	\$2,250	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Contractual Fees and Services	\$6,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Miscellaneous	\$5,000	\$0
President	Inst. Effectiveness & Strategic Plannii	Orientation Program	Transfers Current Allocated	\$60,000	\$0
		Orientation Program Total		\$233,971	(\$1,659)
President	Inst. Effectiveness & Strategic Plannii	Student Success	PA Full Time	\$115,500	(\$142,694)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Classified Full Time	\$91,645	\$2,126
President	Inst. Effectiveness & Strategic Plannii	Student Success	Supplementary Salaries	\$540	(\$8,000)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Student Wages	\$7,946	(\$3,400)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Task Based Stipends	\$100	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Fringe Expense Chargeback	\$79,887	(\$53,477)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Supplies	\$5,754	(\$16,650)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Travel	\$1,671	(\$2,565)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Business-Related & Entertainment	\$3,062	(\$1,050)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Dues and Memberships	\$1,942	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Public Relations and Advertising	\$6,524	(\$1,050)
President	Inst. Effectiveness & Strategic Plannii	Student Success	Telephone	\$77	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Postage Freight and UPS	\$1,258	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Repairs and Maintenance	\$97	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Equipment	\$553	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Contractual Fees and Services	\$1,331	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Rentals Non Facilities	\$97	\$0
President	Inst. Effectiveness & Strategic Plannii	Student Success	Enhancement Reserve	\$8,874	\$0
		Student Success Total		\$326,858	(\$226,760)
President	Inst. Effectiveness & Strategic Plannii	Upward Bound	Transfers Other	\$29,541	\$0
		Upward Bound Total		\$29,541	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Supplies	\$136	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Business-Related & Entertainment	\$995	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Publication of University Material	\$1,456	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Public Relations and Advertising	\$340	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Postage Freight and UPS	\$485	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Repairs and Maintenance	\$97	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Contractual Fees and Services	\$11,652	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Campus Security Services	\$243	\$0
President	Inst. Effectiveness & Strategic Plannii	Welcome Week	Rentals Non Facilities	\$243	\$0
		Welcome Week Total		\$15,647	\$0
President	President	Academic Counseling	PA Full Time	\$84,577	\$6,350
President	President	Academic Counseling	Fringe Expense Chargeback	\$31,294	\$2,350
		Academic Counseling Total		\$115,871	\$8,700
President	President	Board of Trustees	Travel	\$9,379	\$0
President	President	Board of Trustees	Business-Related & Entertainment	\$332	\$0
President	President	Board of Trustees	Dues and Memberships	\$6,575	\$0
President	President	Board of Trustees	Postage Freight and UPS	\$235	\$0
President	President	Board of Trustees	Contractual Fees and Services	\$46,646	\$0
		Board of Trustees Total		\$63,167	\$0
President	President	Cheerleaders	PA Part Time <.50 FTE	\$20,736	\$3,769
President	President	Cheerleaders	Fringe Expense Chargeback	\$4,562	\$830
President	President	Cheerleaders	Sports Equipment Athletic Use Only	\$2,500	\$0
President	President	Cheerleaders	Team Travel Athletic Use Only	\$20,000	\$0
President	President	Cheerleaders	Repairs and Maintenance	\$3,000	\$0
President	President	Cheerleaders	Equipment	\$5,000	\$0
President	President	Cheerleaders	Student Scholarships	\$8,000	\$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 2019</u>	<u>Change</u>
		Cheerleaders Total		\$63,798	\$4,599
President	President	Marching Band	PA Part Time <.50 FTE	\$5,000	\$5,000
President	President	Marching Band	Supplementary Salaries	\$5,000	\$0
President	President	Marching Band	Occasional Service Payment	\$6,900	\$0
President	President	Marching Band	Graduate Assistants	\$7,500	\$7,500
President	President	Marching Band	Fringe Expense Chargeback	\$3,498	\$1,475
President	President	Marching Band	Supplies	\$15,000	\$14,268
President	President	Marching Band	Uniforms Safety Equip and Supplies	\$800	\$0
President	President	Marching Band	Team Travel Athletic Use Only	\$10,000	\$10,000
President	President	Marching Band	Business-Related & Entertainment	\$9,100	\$7,000
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	\$10,000	\$7,000
President	President	Marching Band	Equipment	\$34,440	\$34,440
President	President	Marching Band	Contractual Fees and Services	\$700	\$0
President	President	Marching Band	Preseason Practice	\$14,393	\$7,000
		Marching Band Total		\$123,331	\$93,683
President	President	President	PA Full Time	\$489,831	\$127,000
President	President	President	Student Wages	\$7,738	\$0
President	President	President	Fringe Expense Chargeback	\$181,624	\$46,990
President	President	President	Taxable Fringes	\$0	(\$10,000)
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
		President Total		\$762,148	\$163,990
President	President	Presidential Residence-Pollock Hous	Maintenance Service Agreements	\$4,000	\$0
President	President	Presidential Residence-Pollock Hous	Repairs and Maintenance	\$22,000	\$0
		Presidential Residence-Pollock Hous Total		\$26,000	\$0
President	President	Viewing Box One	Rental of Facilities	\$40,000	\$0
		Viewing Box One Total		\$40,000	\$0
President	University Relations	Alumni & Events Operations	PA Full Time	\$289,882	\$170,924
President	University Relations	Alumni & Events Operations	PA Part Time >= .50 FTE	\$40,560	\$40,560
President	University Relations	Alumni & Events Operations	Classified Full Time	\$224,286	\$124,953
President	University Relations	Alumni & Events Operations	Classified Overtime	\$1,000	\$0
President	University Relations	Alumni & Events Operations	Occasional Service Payment	\$460	\$0
President	University Relations	Alumni & Events Operations	Student Wages	\$43,339	\$29,448
President	University Relations	Alumni & Events Operations	Fringe Expense Chargeback	\$214,622	\$129,702
President	University Relations	Alumni & Events Operations	Supplies	\$19,286	\$4,455
President	University Relations	Alumni & Events Operations	Travel	\$9,950	\$4,000
President	University Relations	Alumni & Events Operations	Business-Related & Entertainment	\$38,127	\$2,000
President	University Relations	Alumni & Events Operations	Dues and Memberships	\$3,825	\$3,000
President	University Relations	Alumni & Events Operations	Publication of University Material	\$17,600	\$8,500
President	University Relations	Alumni & Events Operations	Public Relations and Advertising	\$15,511	\$300
President	University Relations	Alumni & Events Operations	Telephone	\$710	\$4
President	University Relations	Alumni & Events Operations	Postage Freight and UPS	\$27,650	\$13,400
President	University Relations	Alumni & Events Operations	Repairs and Maintenance	\$100	\$100
President	University Relations	Alumni & Events Operations	Rental of Facilities	\$3,600	\$0
President	University Relations	Alumni & Events Operations	Contractual Fees and Services	\$4,837	\$0
President	University Relations	Alumni & Events Operations	Campus Security Services	\$1,452	\$1,000
President	University Relations	Alumni & Events Operations	Awards Non-Financial Aid	\$350	\$0
President	University Relations	Alumni & Events Operations	Miscellaneous	\$9,465	\$7,521
President	University Relations	Alumni & Events Operations	Rentals Non Facilities	\$1,650	\$0
President	University Relations	Alumni & Events Operations	Student Scholarships	\$4,500	\$0
President	University Relations	Alumni & Events Operations	Reserve	\$3,036	\$3,036
		Alumni & Events Operations Total		\$975,798	\$542,903
President	University Relations	Alumni Engagement	PA Full Time	\$0	(\$131,284)
President	University Relations	Alumni Engagement	PA Part Time >= .50 FTE	\$0	(\$40,560)
President	University Relations	Alumni Engagement	Classified Full Time	\$0	(\$121,811)
President	University Relations	Alumni Engagement	Student Wages	\$0	(\$29,448)
President	University Relations	Alumni Engagement	Fringe Expense Chargeback	\$0	(\$113,779)
President	University Relations	Alumni Engagement	Supplies	\$0	(\$4,455)
President	University Relations	Alumni Engagement	Travel	\$0	(\$4,000)
President	University Relations	Alumni Engagement	Business-Related & Entertainment	\$0	(\$2,000)
President	University Relations	Alumni Engagement	Dues and Memberships	\$0	(\$3,000)
President	University Relations	Alumni Engagement	Publication of University Material	\$0	(\$8,500)
President	University Relations	Alumni Engagement	Public Relations and Advertising	\$0	(\$300)
President	University Relations	Alumni Engagement	Telephone	\$0	(\$4)
President	University Relations	Alumni Engagement	Postage Freight and UPS	\$0	(\$13,400)
President	University Relations	Alumni Engagement	Repairs and Maintenance	\$0	(\$100)
President	University Relations	Alumni Engagement	Campus Security Services	\$0	(\$1,000)
President	University Relations	Alumni Engagement	Miscellaneous	\$0	(\$7,521)
President	University Relations	Alumni Engagement	Reserve	\$0	(\$3,036)
		Alumni Engagement Total		\$0	(\$484,198)
President	University Relations	Alumni Publications	Publication of University Material	\$62,988	\$0
President	University Relations	Alumni Publications	Postage Freight and UPS	\$36,732	\$0
		Alumni Publications Total		\$99,720	\$0
President	University Relations	Athletic Facilities Rental	PA Full Time	\$145,140	\$2,098
President	University Relations	Athletic Facilities Rental	PA Part Time >= .50 FTE	\$5,665	\$5,665

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
President	University Relations	Athletic Facilities Rental	Classified Full Time	\$30,898	(\$14,039)
President	University Relations	Athletic Facilities Rental	Student Wages	\$90,000	\$40,000
President	University Relations	Athletic Facilities Rental	Task Based Stipends	\$30,000	\$0
President	University Relations	Athletic Facilities Rental	Fringe Expense Chargeback	\$74,157	(\$744)
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)	\$0
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
		Athletic Facilities Rental Total		\$717,560	\$32,980
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
President	University Relations	Commencement	Postage Freight and UPS	\$1,200	\$0
President	University Relations	Commencement	Contractual Fees and Services	\$261	\$0
		Commencement Total		\$155,885	\$0
President	University Relations	Escort Services	Student Wages	\$92,000	\$0
President	University Relations	Escort Services	Fringe Expense Chargeback	\$4,600	\$0
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	\$0
		Escort Services Total		\$98,713	\$0
President	University Relations	Government Relations	PA Part Time <.50 FTE	\$40,030	\$250
President	University Relations	Government Relations	Fringe Expense Chargeback	\$8,807	\$55
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
		Government Relations Total		\$51,978	\$305
President	University Relations	Marketing & Communications	PA Full Time	\$385,349	\$10,956
President	University Relations	Marketing & Communications	Classified Full Time	\$283,392	(\$51,796)
President	University Relations	Marketing & Communications	Classified Part Time >.50 FTE	\$56,109	\$735
President	University Relations	Marketing & Communications	Occasional Service Payment	\$15,000	\$0
President	University Relations	Marketing & Communications	Graduate Assistant Interns	\$7,500	\$0
President	University Relations	Marketing & Communications	Student Wages	\$79,048	\$0
President	University Relations	Marketing & Communications	Fringe Expense Chargeback	\$285,257	(\$16,370)
President	University Relations	Marketing & Communications	Supplies	\$8,530	\$0
President	University Relations	Marketing & Communications	Office Supplies and Small Equipment	\$2,500	\$0
President	University Relations	Marketing & Communications	Chargebacks Supplies	(\$10,000)	\$0
President	University Relations	Marketing & Communications	Publication of University Material	\$14,946	\$0
President	University Relations	Marketing & Communications	Public Relations and Advertising	\$336,882	\$0
President	University Relations	Marketing & Communications	Postage Freight and UPS	\$2,090	\$0
President	University Relations	Marketing & Communications	Equipment	\$13,000	\$0
President	University Relations	Marketing & Communications	Software Licenses and Fees	\$87,000	\$0
President	University Relations	Marketing & Communications	Reserve	\$8,108	\$0
		Marketing & Communications Total		\$1,574,711	(\$56,475)
President	University Relations	University Relations	PA Full Time	\$120,500	\$500
President	University Relations	University Relations	Fringe Expense Chargeback	\$44,585	\$185
President	University Relations	University Relations	Supplies	\$3,072	\$0
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
		University Relations Total		\$230,913	\$685
President	University Relations	WYSU - FM	PA Full Time	\$345,956	\$4,526
President	University Relations	WYSU - FM	PA Part Time <.50 FTE	\$12,921	\$0
President	University Relations	WYSU - FM	Classified Full Time	\$60,809	\$904
President	University Relations	WYSU - FM	Student Wages	\$12,799	\$0
President	University Relations	WYSU - FM	Fringe Expense Chargeback	\$155,812	\$2,036
President	University Relations	WYSU - FM	Postage Freight and UPS	\$2,617	\$0
		WYSU - FM Total		\$590,914	\$7,466
President	University Relations	YSU Police	PA Full Time	\$90,500	\$47,150
President	University Relations	YSU Police	Classified Full Time	\$1,508,008	(\$145,124)
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	\$771,303	(\$40,603)
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

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
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
		YSU Police Total		\$2,844,644	(\$138,577)
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Occasional Service Payment	\$0	(\$7,781)
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Student Wages	\$43,977	\$24,344
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Task Based Stipends	\$0	(\$46,963)
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Fringe Expense Chargeback	\$2,199	(\$2,454)
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Supplies	\$8,591	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Miscellaneous Supplies	\$9,900	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Dues and Memberships	\$765	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Telephone	\$716	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Postage Freight and UPS	\$306	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Contractual Fees and Services	\$529	\$0
Student Affairs	Student Experience	Campus Rec & Intramural Sports	Transfers Current Allocated	\$5,000	\$0
		Campus Rec & Intramural Sports Total		\$71,983	(\$32,854)
Student Affairs	Student Experience	Club Sports	PA Full Time	\$40,107	\$0
Student Affairs	Student Experience	Club Sports	Occasional Service Payment	\$5,000	\$5,000
Student Affairs	Student Experience	Club Sports	Graduate Assistant Interns	\$22,000	\$22,000
Student Affairs	Student Experience	Club Sports	Student Wages	\$25,400	\$25,400
Student Affairs	Student Experience	Club Sports	Fringe Expense Chargeback	\$18,060	\$3,220
Student Affairs	Student Experience	Club Sports	Supplies	\$2,835	\$335
		Club Sports Total		\$113,402	\$55,955
Student Affairs	Student Experience	Homecoming	Supplies	\$515	\$0
Student Affairs	Student Experience	Homecoming	Business-Related & Entertainment	\$30	\$0
Student Affairs	Student Experience	Homecoming	Publication of University Material	\$437	\$0
Student Affairs	Student Experience	Homecoming	Public Relations and Advertising	\$262	\$0
Student Affairs	Student Experience	Homecoming	Contractual Fees and Services	\$5,951	\$0
Student Affairs	Student Experience	Homecoming	Campus Security Services	\$525	\$0
Student Affairs	Student Experience	Homecoming	Awards Non-Financial Aid	\$219	\$0
Student Affairs	Student Experience	Homecoming	Miscellaneous	\$1,310	\$0
		Homecoming Total		\$9,249	\$0
Student Affairs	Student Experience	Jambar	Classified Part Time >.50 FTE	\$25,232	\$714
Student Affairs	Student Experience	Jambar	Supplementary Salaries	\$300	\$0
Student Affairs	Student Experience	Jambar	Occasional Service Payment	\$200	\$0
Student Affairs	Student Experience	Jambar	Student Wages	\$2,344	\$0
Student Affairs	Student Experience	Jambar	Task Based Stipends	\$103,495	\$0
Student Affairs	Student Experience	Jambar	Fringe Expense Chargeback	\$15,470	\$286
Student Affairs	Student Experience	Jambar	Supplies	\$4,922	\$0
Student Affairs	Student Experience	Jambar	Travel	\$129	\$0
Student Affairs	Student Experience	Jambar	Dues and Memberships	\$460	\$0
Student Affairs	Student Experience	Jambar	Publication of University Material	\$25,173	\$0
Student Affairs	Student Experience	Jambar	Public Relations and Advertising	\$1,000	\$0
Student Affairs	Student Experience	Jambar	Postage Freight and UPS	\$2,900	\$0
Student Affairs	Student Experience	Jambar	Repairs and Maintenance	\$590	\$0
Student Affairs	Student Experience	Jambar	Equipment	\$2,620	\$0
Student Affairs	Student Experience	Jambar	Contractual Fees and Services	\$200	\$0
Student Affairs	Student Experience	Jambar	Awards Non-Financial Aid	\$54	\$0
Student Affairs	Student Experience	Jambar	Miscellaneous	\$150	\$0
Student Affairs	Student Experience	Jambar	Transfers Current Allocated	\$5,000	\$0
		Jambar Total		\$190,239	\$1,000
Student Affairs	Student Experience	Student Activities	PA Full Time	\$122,792	\$500
Student Affairs	Student Experience	Student Activities	Student Wages	\$20,000	\$0
Student Affairs	Student Experience	Student Activities	Fringe Expense Chargeback	\$46,433	\$185
Student Affairs	Student Experience	Student Activities	Supplies	\$4,663	\$0
Student Affairs	Student Experience	Student Activities	Travel	\$2,388	\$0
Student Affairs	Student Experience	Student Activities	Professional Develop with Travel	\$5,500	\$0
Student Affairs	Student Experience	Student Activities	Business-Related & Entertainment	\$550	\$0
Student Affairs	Student Experience	Student Activities	Dues and Memberships	\$393	\$0
Student Affairs	Student Experience	Student Activities	Publication of University Material	\$44	\$0
Student Affairs	Student Experience	Student Activities	Public Relations and Advertising	\$372	\$0
Student Affairs	Student Experience	Student Activities	Telephone	\$2,251	\$0
Student Affairs	Student Experience	Student Activities	Postage Freight and UPS	\$1,310	\$0
Student Affairs	Student Experience	Student Activities	Equipment	\$1,110	\$0
Student Affairs	Student Experience	Student Activities	Contractual Fees and Services	\$23,158	\$0
Student Affairs	Student Experience	Student Activities	Campus Security Services	\$219	\$0
Student Affairs	Student Experience	Student Activities	Awards Non-Financial Aid	\$979	\$0
Student Affairs	Student Experience	Student Activities	Miscellaneous	\$201	\$0
Student Affairs	Student Experience	Student Activities	Student Activities	\$65,543	\$0
Student Affairs	Student Experience	Student Activities	Reserve	\$20,333	\$0
Student Affairs	Student Experience	Student Activities	Transfers Current Allocated	\$2,500	\$0
		Student Activities Total		\$320,739	\$685
Student Affairs	Student Experience	Student Counseling Center	PA Full Time	\$172,930	\$9,903
Student Affairs	Student Experience	Student Counseling Center	Classified Part Time >.50 FTE	\$37,557	\$37,557
Student Affairs	Student Experience	Student Counseling Center	Fringe Expense Chargeback	\$79,007	\$18,687
Student Affairs	Student Experience	Student Counseling Center	Supplies	\$5,000	\$0
Student Affairs	Student Experience	Student Counseling Center	Travel	\$1,000	\$0
		Student Counseling Center Total		\$295,494	\$66,147

APPENDIX D - General Fund Expense Budget Detail

<u>Division</u>	<u>Sub-div</u>	<u>Organization Title</u>	<u>Account Title</u>	<u>FY 2019</u>	<u>Change</u>
Student Affairs	Student Experience	Student Discount Tickets	Miscellaneous	\$483	\$0
		Student Discount Tickets Total		\$483	\$0
Student Affairs	Student Experience	Student Experience	PA Full Time	\$176,813	\$61,360
Student Affairs	Student Experience	Student Experience	Classified Full Time	\$129,979	\$1,647
Student Affairs	Student Experience	Student Experience	Classified Part Time >.50 FTE	\$0	(\$36,707)
Student Affairs	Student Experience	Student Experience	Graduate Assistant Interns	\$7,100	\$0
Student Affairs	Student Experience	Student Experience	Fringe Expense Chargeback	\$117,767	\$8,679
Student Affairs	Student Experience	Student Experience	Supplies	\$392	\$0
Student Affairs	Student Experience	Student Experience	Travel	\$2,238	\$0
Student Affairs	Student Experience	Student Experience	Business-Related & Entertainment	\$2,984	\$0
Student Affairs	Student Experience	Student Experience	Dues and Memberships	\$1,748	\$0
Student Affairs	Student Experience	Student Experience	Postage Freight and UPS	\$655	\$0
Student Affairs	Student Experience	Student Experience	Miscellaneous	\$1,748	\$0
Student Affairs	Student Experience	Student Experience	Enhancement Reserve	\$10,895	\$0
		Student Experience Total		\$452,319	\$34,979
Student Affairs	Student Experience	Student Government	Student Wages	\$11,655	\$0
Student Affairs	Student Experience	Student Government	Task Based Stipends	\$40,498	\$0
Student Affairs	Student Experience	Student Government	Fringe Expense Chargeback	\$2,608	\$0
Student Affairs	Student Experience	Student Government	Supplies	\$1,675	\$0
Student Affairs	Student Experience	Student Government	Travel	\$1,508	\$0
Student Affairs	Student Experience	Student Government	Business-Related & Entertainment	\$1,193	\$0
Student Affairs	Student Experience	Student Government	Dues and Memberships	\$1,616	\$0
Student Affairs	Student Experience	Student Government	Publication of University Material	\$3,670	\$0
Student Affairs	Student Experience	Student Government	Public Relations and Advertising	\$3,058	\$0
Student Affairs	Student Experience	Student Government	Telephone	\$408	\$0
Student Affairs	Student Experience	Student Government	Postage Freight and UPS	\$437	\$0
Student Affairs	Student Experience	Student Government	Repairs and Maintenance	\$87	\$0
Student Affairs	Student Experience	Student Government	Rental of Facilities	\$393	\$0
Student Affairs	Student Experience	Student Government	Contractual Fees and Services	\$1,310	\$0
Student Affairs	Student Experience	Student Government	Campus Security Services	\$175	\$0
Student Affairs	Student Experience	Student Government	Awards Non-Financial Aid	\$437	\$0
Student Affairs	Student Experience	Student Government	Miscellaneous	\$650	\$0
		Student Government Total		\$71,378	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Supplies	\$1,365	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Travel	\$2,388	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Contractual Fees and Services	\$1,967	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Campus Security Services	\$1,748	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Awards Non-Financial Aid	\$437	\$0
Student Affairs	Student Experience	Student Government Financial Appr	Miscellaneous	\$148,601	\$0
		Student Government Financial Appr Total		\$156,506	\$0
Student Affairs	Student Experience	Student Health Clinic	Classified Full Time	\$64,813	\$0
Student Affairs	Student Experience	Student Health Clinic	Classified Part Time >.50 FTE	\$66,979	\$22,823
Student Affairs	Student Experience	Student Health Clinic	Classified Temp Intermittent	\$164	\$0
Student Affairs	Student Experience	Student Health Clinic	Occasional Service Payment	\$12,000	\$0
Student Affairs	Student Experience	Student Health Clinic	Student Wages	\$4,181	\$0
Student Affairs	Student Experience	Student Health Clinic	Fringe Expense Chargeback	\$55,002	\$9,130
Student Affairs	Student Experience	Student Health Clinic	Supplies	\$13,500	\$0
Student Affairs	Student Experience	Student Health Clinic	Travel	\$229	\$0
Student Affairs	Student Experience	Student Health Clinic	Dues and Memberships	\$259	\$0
Student Affairs	Student Experience	Student Health Clinic	Public Relations and Advertising	\$806	\$0
Student Affairs	Student Experience	Student Health Clinic	Telephone	\$31	\$0
Student Affairs	Student Experience	Student Health Clinic	Postage Freight and UPS	\$118	\$0
Student Affairs	Student Experience	Student Health Clinic	General Insurance	\$233	\$0
Student Affairs	Student Experience	Student Health Clinic	Miscellaneous	\$219	\$0
		Student Health Clinic Total		\$218,534	\$31,953
		Grand Total		\$160,500,000	\$3,623,269