

Fiscal Year 2018 Operating Budget



Youngstown State University
Finance & Business Operations
June 2017

Table of Contents

	<u>Page</u>
YSU Mission Statement and Budget Introduction.....	1
Board of Trustees and Executive Officers.....	2
Budget Planning Process and Budget Priorities.....	3
Executive Budget Summary.....	4
Student Enrollment Data.....	5
General Fund Revenues.....	6
Tuition and Fees.....	7-8
State Operating Appropriations.....	9
Other Income Sources.....	10
General Fund Expenses.....	11
Personnel Expenses - General Fund.....	12
Scholarships and Financial Aid.....	13
Expenses by Division.....	14-15
Information Technology.....	16
Auxiliary Services.....	17
Long-term and Capital Planning.....	18-19
Contingency Planning.....	20-21
Rich Center for Autism.....	22
 Appendices:	
A. General Fund Revenue Detail.....	23
B. Auxiliaries:	
Intercollegiate Athletics.....	24
Kilcawley Center.....	25
Andrews Recreation & Wellness Center.....	26
Housing Services.....	27
Parking Services.....	28
C. Miscellaneous Salary Rates.....	29
D. Division and Dept. Expense Detail.....	30-55

University Mission Statement

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

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

Introduction

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

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

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

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

Board of Trustees

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

Budget Planning Process

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

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

YSU Budget Advisory Council

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

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

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

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

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

Executive Summary

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

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

FY 2018 Revenue Assumptions:

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

FY 2018 Expense Assumptions:

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

Student Enrollment Levels

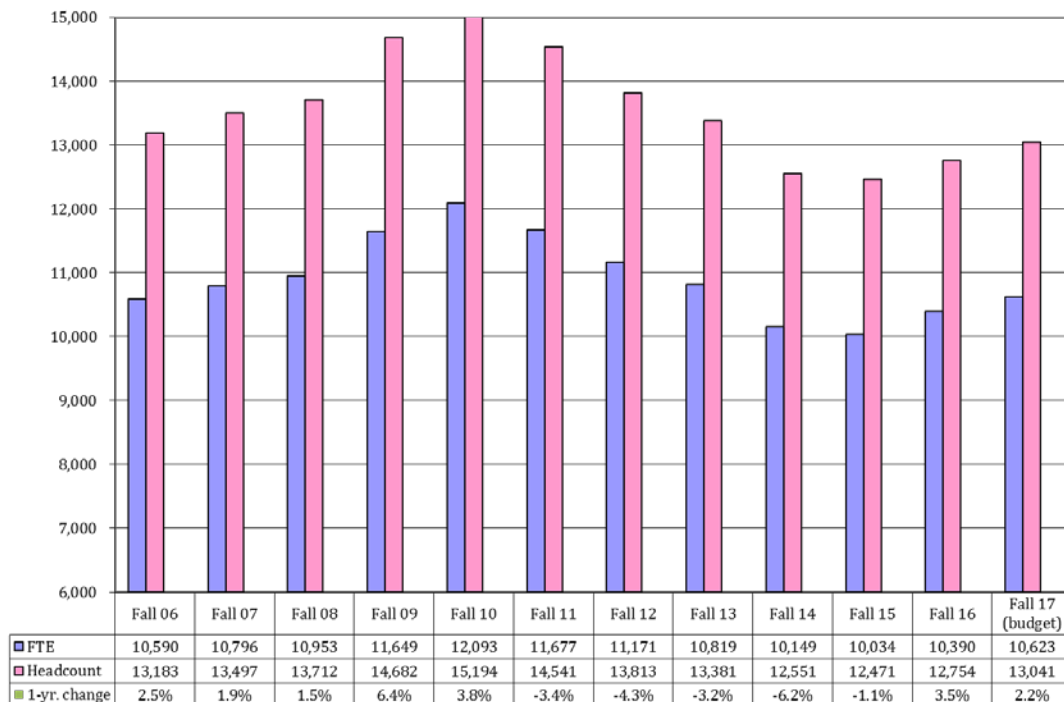
After a four-year enrollment decline of over 17%, YSU achieved stabilization in the 2015 autumn semester, with an increase of 13.52% in the freshmen class, and improvement in freshmen to sophomore retention of 6% (67.02% up to 73.02%).

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

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

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

Fall Semester Student Enrollment Trends



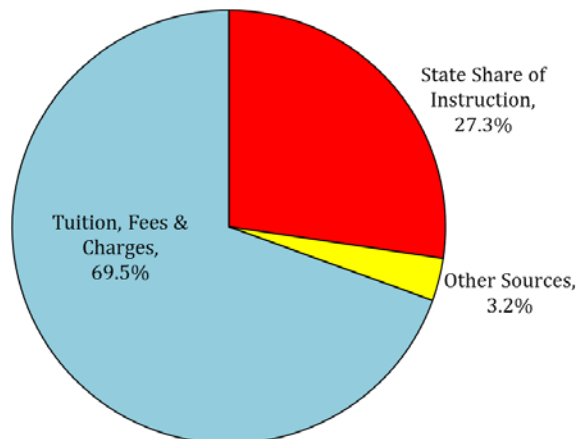
General Fund Revenues

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

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

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

FY 2018 General Fund Revenue by Source

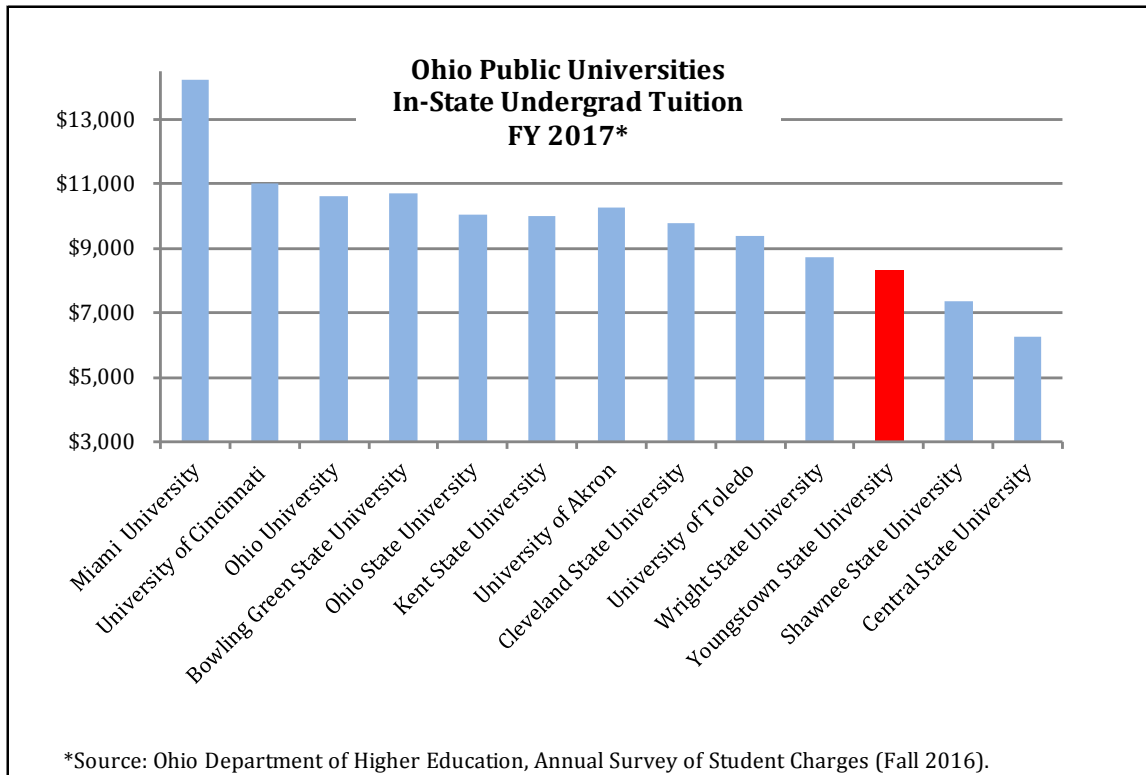


Tuition and Fees

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

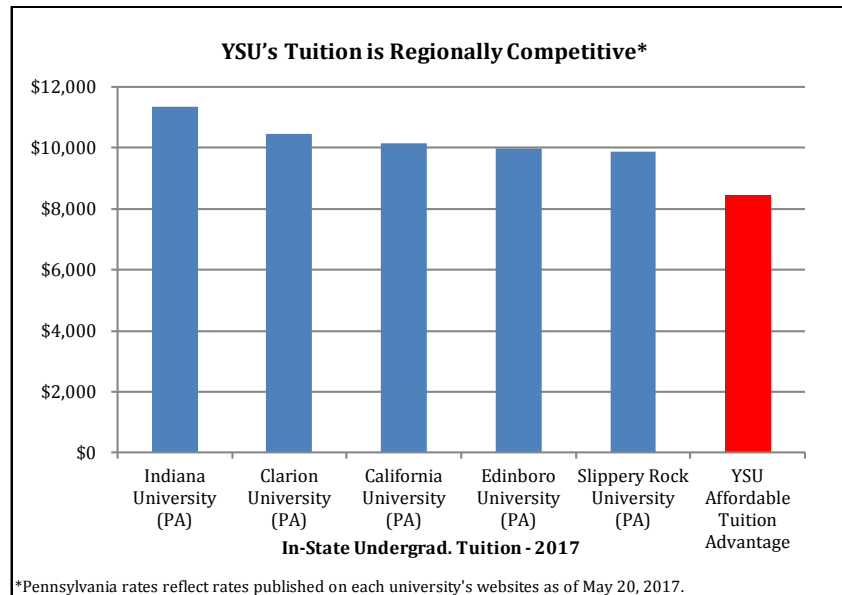
YSU is projected to retain its standing as one of the most affordable universities in the state. With a full-time undergraduate tuition rate of \$8,317 per year, YSU is expected to be \$1,428 below the statewide average. Only two Ohio universities have tuition lower than YSU—Central State and Shawnee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

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

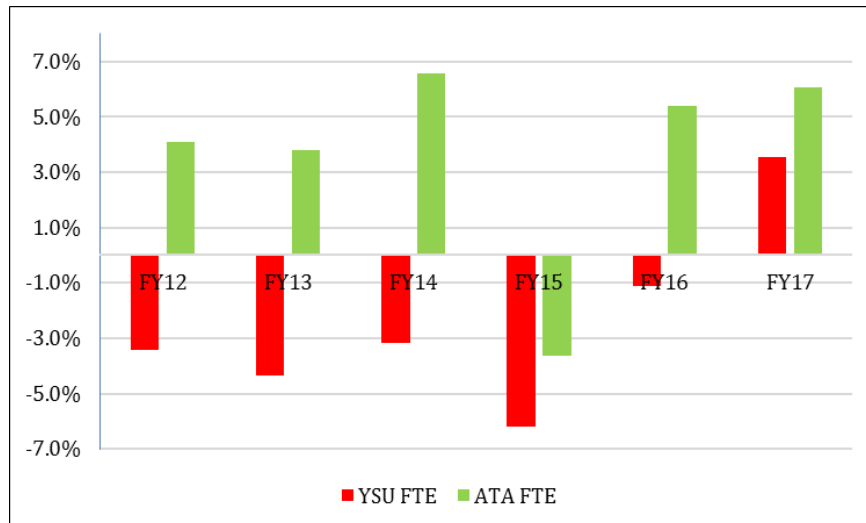


Tuition and Fees (continued)

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



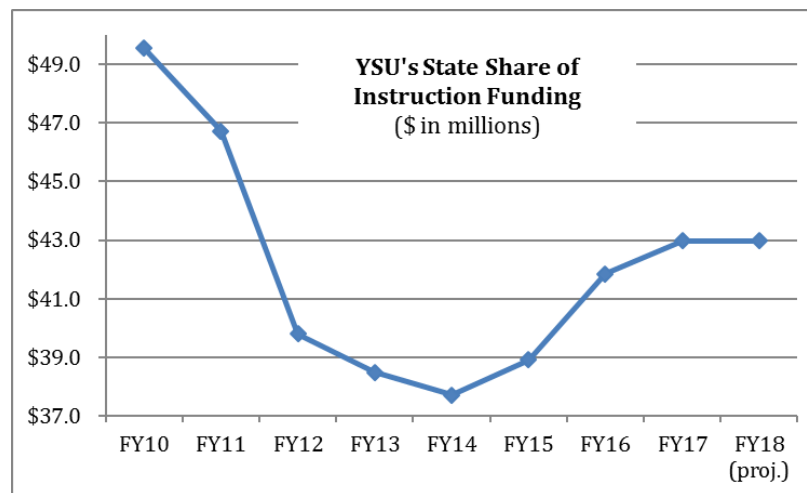
YSU currently enrolls approximately 1,000 students from the ATA region—a 24% increase over the past six years, far outperforming YSU's overall enrollment trend. The table below depicts the annual percentage change in YSU's total FTE enrollment levels as compared to the annual change in ATA enrollments.



State Operating Appropriations

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

The Ohio Department of Higher Education distributes SSI dollars through a complex formula that is designed to financially reward campuses on the basis of student success, namely successful course completions and the number of degrees conferred. The table below depicts a recent history of YSU's SSI funding levels, which since FY 2010 have ranged from nearly \$50 million to as a low as \$37 million in FY 2014. And while the overall trajectory is decidedly negative, YSU's funding levels appear to have stabilized for the time being.



State of Ohio Economic Outlook

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

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

Other Income Sources

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

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

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

General Fund Expenses

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

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

General Fund Personnel Expenses

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

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

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

General Fund Personnel Expenses (continued)

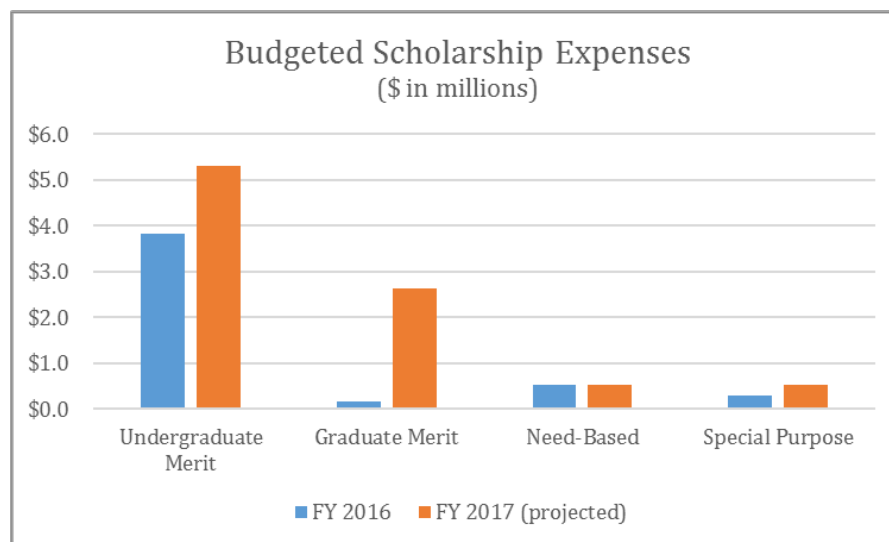
At the time this document was prepared, labor negotiations were ongoing with the OEA Faculty and ACE unions. Therefore, no determination has been made on salary adjustments for faculty and classified employees, pending the outcome of the negotiations process.

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

Scholarships and Financial Aid

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

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



Divisional General Fund Expense Budgets

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

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

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

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

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

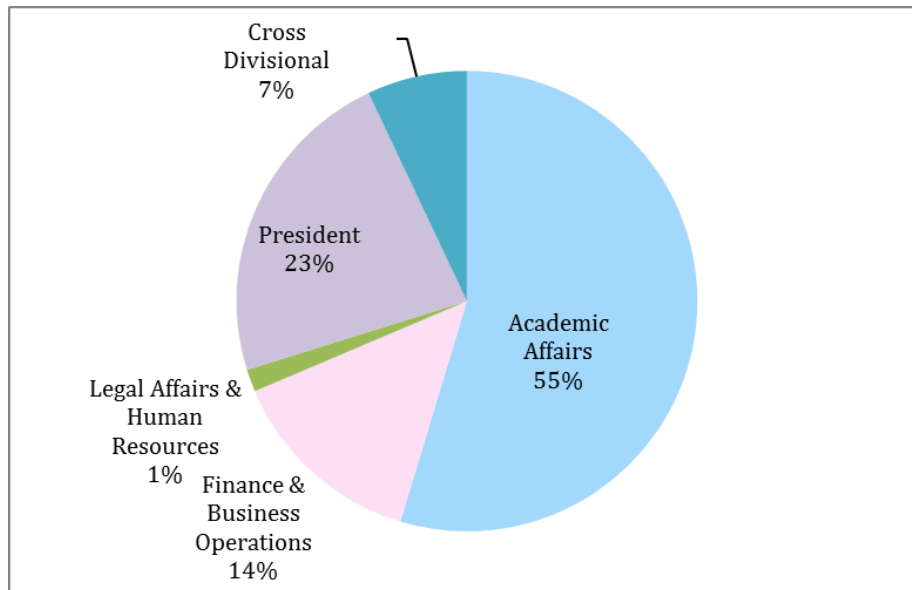
Divisional General Fund Expense Budgets (continued)

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

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

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

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



Information Technology

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

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

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

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

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

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

Auxiliary Services

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

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

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

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

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

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

Long-term Planning

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

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

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

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

Long-term Planning (continued)

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

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

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

Contingency Planning

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

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

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

Contingency Planning (continued)

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

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

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

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

Rich Center for Autism

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

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

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



APPENDICES

APPENDIX A – Revenue Detail

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

APPENDIX B – Auxiliaries

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

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



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

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



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



APPENDIX C – Miscellaneous Salary Rates

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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