



YOUNGSTOWN STATE UNIVERSITY



*Division of
Finance &
Business Operations*

FISCAL YEAR 2020 OPERATING BUDGET

June 2019

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University Mission Statement

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

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

Introduction

This document represents Youngstown State University's financial operating plan for the fiscal year commencing July 1, 2019. The operating budget is a spending plan that supports the University's strategic goals. The budget also includes a forecast of revenues that is based on an analysis of future economic conditions and demographic trends. As one of the University's most important administrative tools, this budget serves as a plan of action for achieving objectives, and a standard against which financial performance is monitored.

Pursuant to Ohio Administrative Code 3356-3-11, this operating budget is hereby submitted to the Board of Trustees for approval, and will thereafter serve as the University's financial governing document for FY 2020. 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 2020. For this reason, it is important to reiterate that this budget is a spending plan.

The presentation of the FY 2020 budget contained herein is the first step in aligning the use of resources to strategies by illustrating expenses in functional categories linked to academic, student and institutional success. This presentation is also consistent with the standardized definitions and classifications of the federal Integrated Post-Secondary Data System. This approach will illustrate where resources are strategically allocated and aligned with institutional priorities.

To ensure the responsible use of financial resources, an annual prioritization and optimization assessment will occur at all levels of the University that will be based upon principles to be developed and implemented that will provide for a process to allocate strategic investment funding.

To further optimize the use of all available resources, principles and expectations associated with the proposal and use of certain types of student fees will be implemented. The overarching principle will be that all such fees are centrally collected and institutional discretion will be exercised to allocate resources that are sourced from these fees. This will include the notion of holding back distributions pending demonstrated accomplishments aligned with University priorities.

Moreover, House Bill 166, the current state budget proposal for FY 2020 and FY 2021, permits universities to establish a special fee to support mental health and substance abuse counseling. Pursuant to H.B. 166, the Chancellor of the Ohio Department of Higher Education will develop a process to consider and approve such a fee, and to consider increases in certain other existing fees, such as college and program fees. YSU's Budget Advisory Council will continue to play an active role in evaluating such fee proposals before submitting them to the Chancellor and to the Board of Trustees for consideration and approval.

In its present form, H.B. 166 would also allow state universities to raise revenues by allowing for a tuition increase of between 2% and 3.5%, and by providing an increase in State Share of Instruction funding of between 0.5% and 1%. Combined, these revenue enhancements would generate approximately \$2.7 million in revenue, which is essential to YSU's ability to fund the priorities within the FY 2020 budget, including obligations related to existing labor agreements and scholarship commitments.

Budget Planning Process

The FY 2020 budget planning process was performed in consultation with the YSU Budget Advisory Council. 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 evaluate and recommend 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 fosters an environment that is consistent with the notion of shared governance and shared responsibility. The Council format allows for broader participation in the budget process, and plays a role in communicating budget decisions to the campus community. It also provides guidance on the budget and on other matters with budgetary consequences during the academic year, particularly with regard to budgeting decisions related to institutional viability, vitality and vibrancy.

YSU Budget Advisory Council

Dr. Joe Mosca, Interim Provost & VP for Academic Affairs	Dr. Gregg Sturuss, Chair & Professor of Physics
Ernie Barkett, Student Government President	John R. Jakubek, M.D., Board of Trustees
Dr. Jeffrey T. Coldren, Chair & Professor of Psychology	Lisa Mudryk, AA2 Procurement Services
Carly Devenburgh, International Programs	Dr. Tomi Ovaska, Associate Professor of Economics
Caroline Smith, Student Government VP	Neal McNally, Vice President for Finance
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Dr. Charles Howell, Dean, Beeghly College of Education	Dr. Thomas Wakefield, Assoc. Professor of Mathematics
Elaine Jacobs, Associate Athletic Director	Bruce Keillor, Chair & Professor of Marketing
Mike Sherman (ex-officio), Special Assistant to the President	Part-time Faculty (vacant)

The FY 2020 budget marks a major shift in how budgeted expenses are presented. Previously, budgeted expenses were summarized by natural classification (e.g., salaries, benefits, supplies, travel, etc.) and aggregated into vice presidential divisions (e.g., Academic Affairs, Student Affairs, etc.). The FY 2020 budget, however, has been reformatted to present expense budgets by functional category, thereby illuminating how funds are actually utilized. This new format provides a clearer picture of the University’s priorities as reflected in the annual operating budget, and is also consistent with the strategic planning resolutions adopted last year by the Board of Trustees, which state in part:

“BE IT RESOLVED that it is intended that the annual process of optimization, prioritization, and potential investment to align the budget to support the Strategic Plan will be foundational to the continued vibrancy and success of YSU.”

The full text of both strategic planning resolutions are included in Appendix E of this document.

Executive Budget Summary

Youngstown State University's proposed operating budget for FY 2020 is summarized in the table below, along with comparative information from the prior year's FY 2019 budget.

	FY 2019 Adopted Budget	FY 2020 Proposed Budget	Percent Change	Dollar Change
General Fund				
Revenue:				
Tuition & Fees	\$112,125,726	\$114,598,341	2.2%	\$2,472,615
State Appropriations	43,363,276	43,586,259	0.5%	222,983
Other Sources	5,010,998	5,415,400	8.1%	404,402
	<u>\$160,500,000</u>	<u>\$163,600,000</u>	<u>1.9%</u>	<u>\$3,100,000</u>
Expenses:				
Personnel	\$103,644,508	\$106,332,323	2.6%	\$2,687,815
Operations & Transfers	56,855,492	57,267,677	0.7%	412,185
	<u>\$160,500,000</u>	<u>\$163,600,000</u>	<u>1.9%</u>	<u>\$3,100,000</u>
Auxiliary Funds				
Net of Gen. Fund support	\$19,677,652	\$20,362,880	3.5%	\$685,228
Total Operating Budget	<u>\$180,177,652</u>	<u>\$183,962,880</u>	<u>2.1%</u>	<u>\$3,785,228</u>

Major Revenue Assumptions:

1. Flat full-time equivalent (FTE) student enrollments, equal to prior year actual enrollment levels (10,565 FTEs).
2. A 2% increase in undergraduate tuition rates for continuing students, and a 3.5% increase in undergraduate tuition for incoming students as part of the *Penguin Promise* tuition guarantee program, as permitted by the current version of H.B. 166, and which is projected to generate \$2.47 million in additional revenue in FY 2020.
3. A 0.5% or \$223,000 increase in State Share of Instruction funding appropriations, based on preliminary estimates provided by the Ohio Department of Higher Education.
4. An 8.1% or \$404,000 increase in other revenue sources, namely continued growth in investment earnings and growth in income from facility rentals.

Major Expense Assumptions:

1. Expense avoidance of \$4.9 million to be managed strategically through deferred staff hiring and spending controls on operating budgets, as necessary, linked to an annual optimization and prioritization strategy. Presently, there are 72 FTE staff position vacancies budgeted, totaling \$5.6 million in potential cost avoidance (see Appendix D for additional detail).
2. A \$1.5 million increase in institutional scholarship expenses.
3. A \$1 million transfer to the University's debt service reserve.

Major Expense Assumptions (continued):

4. A 1% adjustment in the University's fringe benefit rate, adding \$850,000 in additional expenses, largely due to increases in employee health care insurance costs.
5. The implementation of salary and wage adjustments totaling \$1.3 million in added FY 2020 costs, as depicted in the table below:

FY 2020 Budgeted Salary & Wage Adjustments		FY 2020 Cost
a.	2.5% increase for full-service faculty per the OEA labor agreement	\$693,147
b.	2.5% increase to the faculty base salary for department chairpersons to provide equity commensurate with the OEA faculty agreement	\$91,768
c.	\$0.12/hour wage increase for classified civil service staff per the ACE labor agreement, and commensurate adjustments for excluded classified civil service staff	\$61,187
d.	2.4% average increase for University police officers per the FOP labor agreement, and commensurate adjustments for excluded lieutenants	\$67,387
e.	2% increase for professional administrative staff per the APAS labor agreement	\$163,714
f.	2% increase for excluded professional administrative staff to provide equity commensurate with the APAS agreement	\$301,398
Total Budgeted Cost of Salary Adjustments		\$1,378,601

Student Enrollment Levels

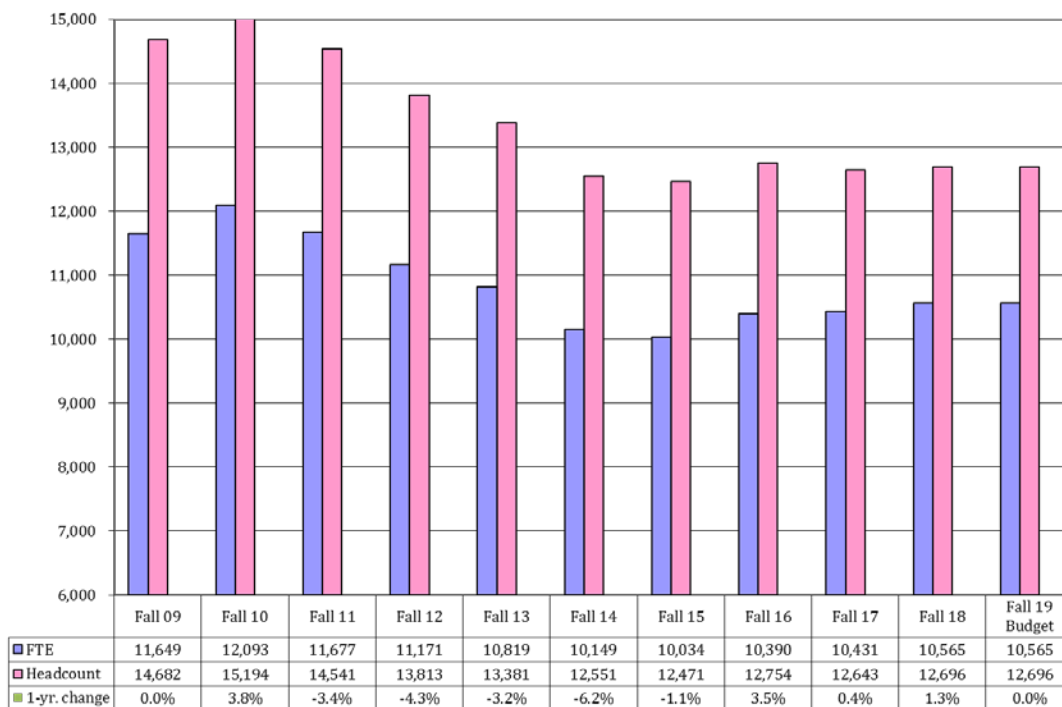
For purposes of budget planning, student enrollment is the single most important variable because enrollment drives the University's two largest income streams: tuition revenue and State Share of Instruction funding.

Over the past ten years, the University's enrollment levels have fluctuated from as high as 15,194 students in fall 2010 to as low as 12,471 in fall 2015. Since fall 2016, enrollments have stabilized and grew by 5% on a full-time equivalency (FTE) basis between fall 2015 and fall 2018. According to data published by the Ohio Department of Higher Education, YSU is one of only three state universities in Ohio that experienced enrollment growth between 2016 and 2018.

Preliminary enrollment indicators for fall 2019 suggest enrollments will remain flat, at or near fall 2018 levels. Variables analyzed include the total number of students who have applied and been admitted; the number of scholarships awarded; the number of resident and non-resident students admitted; and the number of transfer students who have applied and been admitted. Consideration is also given to regional, state and national demographic trends.

YSU's scholarship program and tuition price point also factor heavily into the University's competitive position relative to other universities. Along these lines, scholarship spending in the general fund is budgeted to rise by \$1.5 million in FY 2020, while YSU's undergraduate tuition rates (\$8,249 continuing students, \$9,211 Penguin Promise cohort) will remain among the lowest in the state and region, helping to make YSU an attractive choice for students and their families.

Fall Semester Student Enrollment Trends

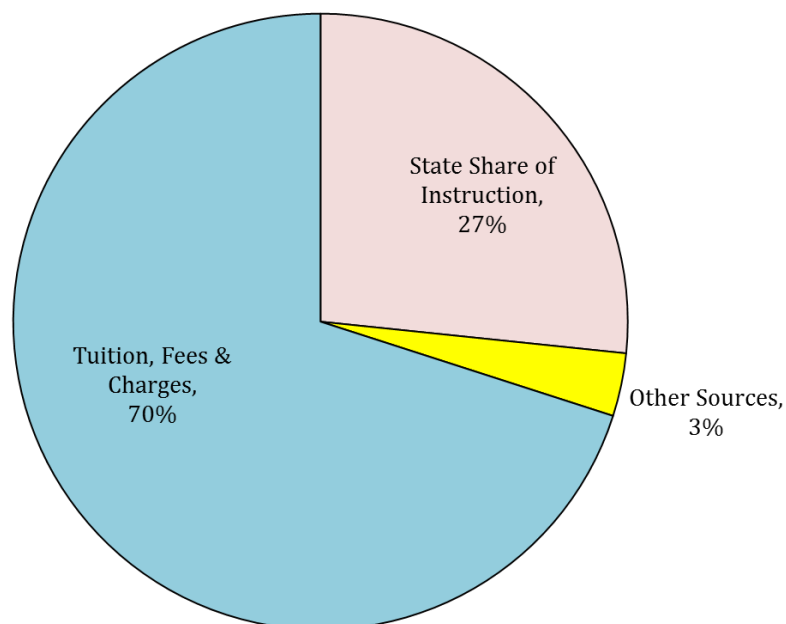


General Fund Revenues

As depicted in the table below, FY 2020 budgeted general fund revenues total \$163.6 million, an increase of \$3.1 million over the prior year's budget. This projected increase in revenue is mainly attributable to four variables: (1) the implementation of a 2% increase in both undergraduate and graduate tuition; (2) the continuation of the Penguin Tuition Promise, resulting in a 3.5% increase in tuition for new undergraduate students; (3) a 0.5% or \$223,000 increase in State Share of Instruction funding; and (4) continued growth in other revenue sources, namely realized investment earnings and income from campus facility rentals.

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

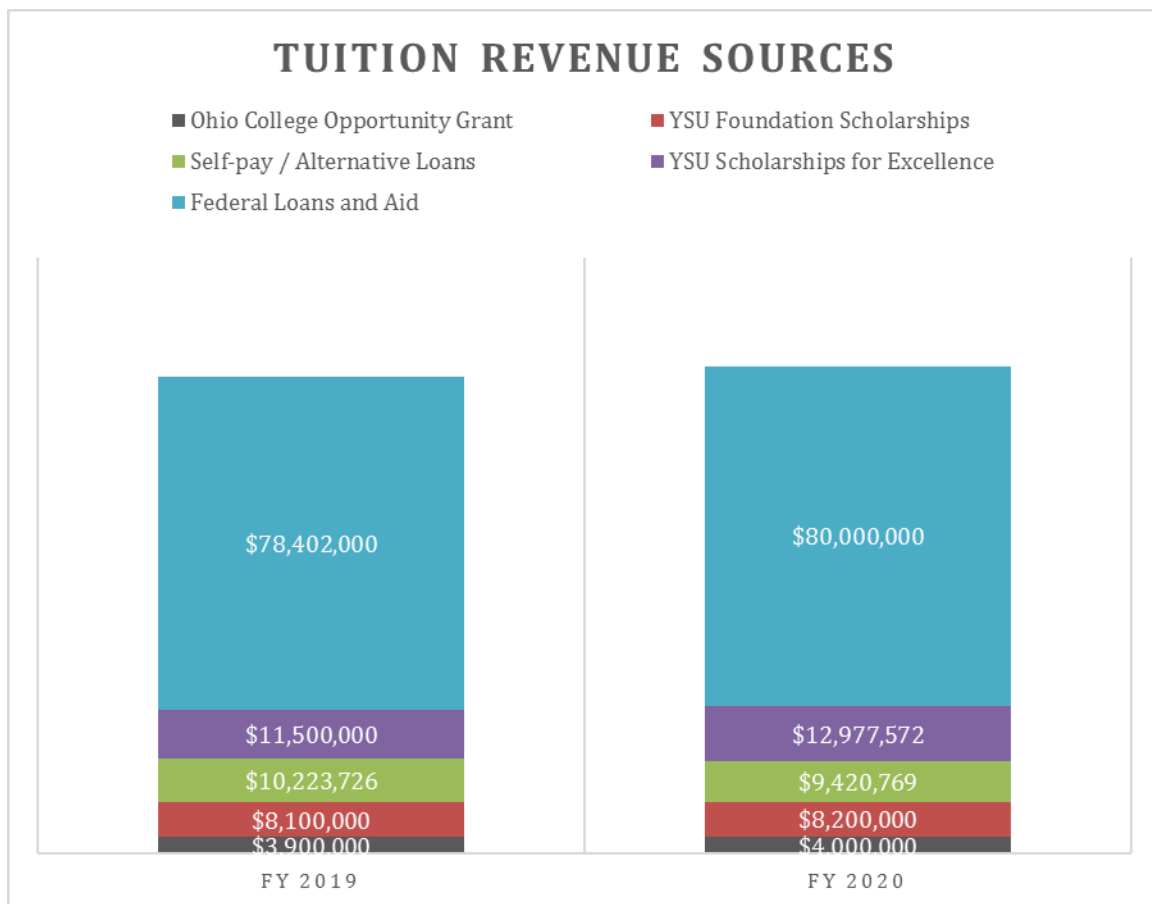
Source	FY 2019	FY 2020	Percent Change	Dollar Change
	Adopted Budget	Proposed Budget		
<i>Tuition, Fees & Other Student Charges</i>				
Instructional & Mandatory Fees	\$96,054,414	\$98,141,000	2.2%	\$2,086,586
Other Tuition, Fees & Charges	16,071,312	16,457,341	2.4%	386,029
Total Tuition & Fees	\$112,125,726	\$114,598,341	2.2%	\$2,472,615
<i>State Share of Instruction</i>				
Total State Funding	\$43,363,276	\$43,586,259	0.5%	\$222,983
<i>Other Sources</i>				
	\$5,010,998	\$5,415,400	8.1%	\$404,402
Total General Fund Revenue	\$160,500,000	\$163,600,000	1.9%	\$3,100,000



Tuition & Fee Revenues

As illustrated in the pie chart above, tuition and fees account for 70% of annual operating income, by far the University's largest source of revenue. Totaling approximately \$115 million in annual general fund income, tuition and fees are ostensibly paid by students. However, there are a number of resources available to students to support the cost of attendance, including federal and state aid programs, as well as scholarships provided by both the University and the YSU Foundation.

The graph below depicts the estimated sources of tuition and fee revenues for FY 2019 and FY 2020.

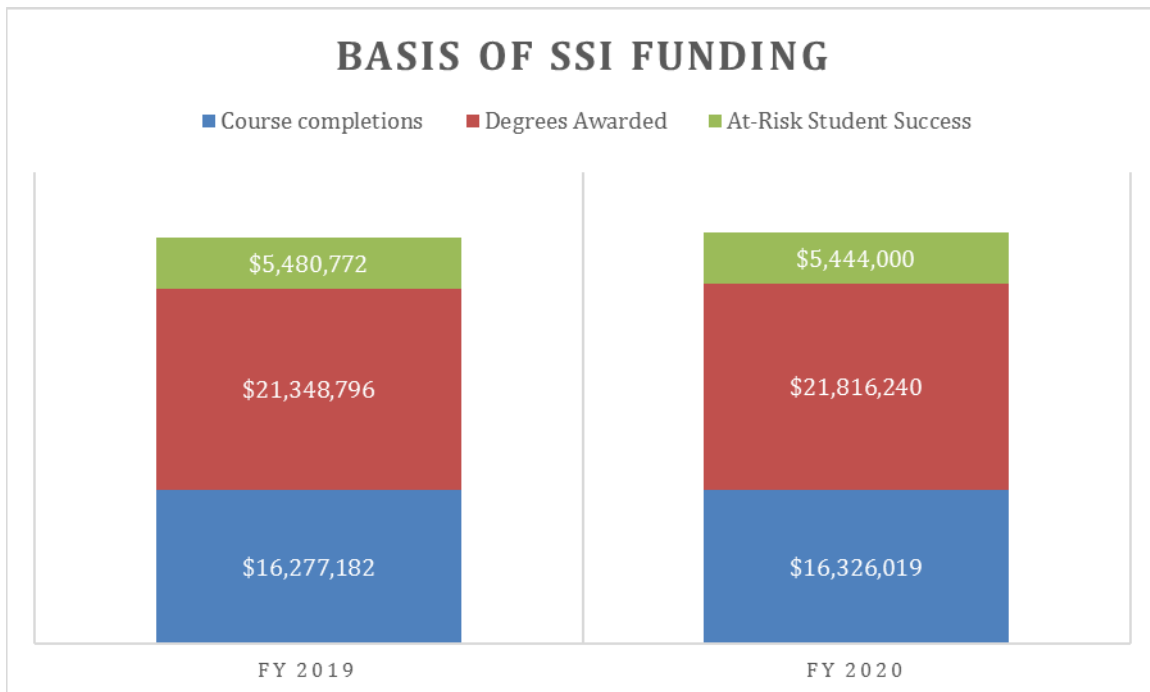


At approximately \$80 million, federal funds represent the largest resource available to students to help cover the cost of tuition and fees. Federal funds consist primarily of Direct Student Loans and Pell Grants but also include Perkins Loans, Federal Work Study and Supplemental Educational Opportunity Grants. The University's reliance on these federal funds underscores the importance of compliance with federal student aid regulations, as well as the need to maintain strong relationships with congressional leaders and policymakers in Washington D.C., Columbus and elsewhere.

State Operating Appropriations

At the time this budget document was prepared, House Bill 166, the state budget legislation for the FY 2020 and FY 2021 biennium, had not yet been finalized and was still being deliberated in the Ohio Statehouse. However, based on the version of H.B. 166 available at that time, the statewide State Share of Instruction (SSI) appropriation is expected to increase by 1% in FY 2020. For Youngstown State University, this would be an approximate increase of \$223,000 above the prior year's budgeted levels, according to preliminary estimates provided in May 2019 by the Ohio Department of Higher Education.

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



As the University's second-largest source of revenue, State Share of Instruction funding is essential to the University's financial wellbeing. Student success not only represents a vital component to YSU's mission, it also serves as the catalyst for \$43 million in annual state funding. Therefore, it is imperative that student success remains at the forefront of the University's priorities. To this end, the office of Academic Affairs must play a strong leadership role to ensure teaching is continually improving and student learning is enhanced. It also illustrates the University's responsibility to help students persist and complete degrees in a timely manner, as well as reducing the achievement gap to the greatest extent possible. This should also be an important focus for the Board of Trustees, which will be asked again in FY 2020 to approve a completion and retention plan, as required by state legislation to be submitted to the Ohio Department of Higher Education.

General Fund Expenses

General fund expenses are summarized by functional expense category in the table below. Overall, budgeted expenses in FY 2020 are \$3.1 million higher than in the prior fiscal year, fueled primarily by investments in the categories of *Academic Excellence* and *Student Success*. The expense categories presented here are consistent with standardized categories and associated definitions used for federal data reporting via the Integrated Post-secondary Education System (IPEDS). For this presentation and for future presentations, Management will continue to monitor and refine the assignment of expenses into appropriate categories.

	FY 2019	FY 2020	% share of aggregate change	\$ change, FY19 to FY20
Academic Excellence & Support	\$86,141,417	\$87,516,766	44%	\$1,375,349
Student Success & Experience	26,861,204	29,252,230	77%	2,391,026
Plant Operation & Maintenance	18,481,308	18,086,789	-13%	(394,519)
Institutional Support	16,406,636	15,109,562	-42%	(1,297,074)
Intercollegiate Athletics	11,831,095	12,622,245	26%	791,150
Economic Dev. & Public Service	778,341	1,012,409	8%	234,068
Total General Fund Expenses	\$160,500,000	\$163,600,000	100%	\$3,100,000

Academic Excellence & Support includes expenses directly associated with classroom instruction, academic administration, curriculum development, and instructional information technology. The roughly \$1.4 increase in Academic Excellence & Support is largely driven by investments in faculty compensation, as well as planned efforts to upgrade technology that directly supports instruction and academic administration.

Student Success & Experience includes expenses that support student admissions, financial aid and scholarships, student services administration, counseling and career guidance, and social and cultural development programming for students. The \$2.4 million increase in Student Success & Experience is mainly attributable to a \$1.5 million increase in scholarship spending, as well as compensation increases for staff in associated areas.

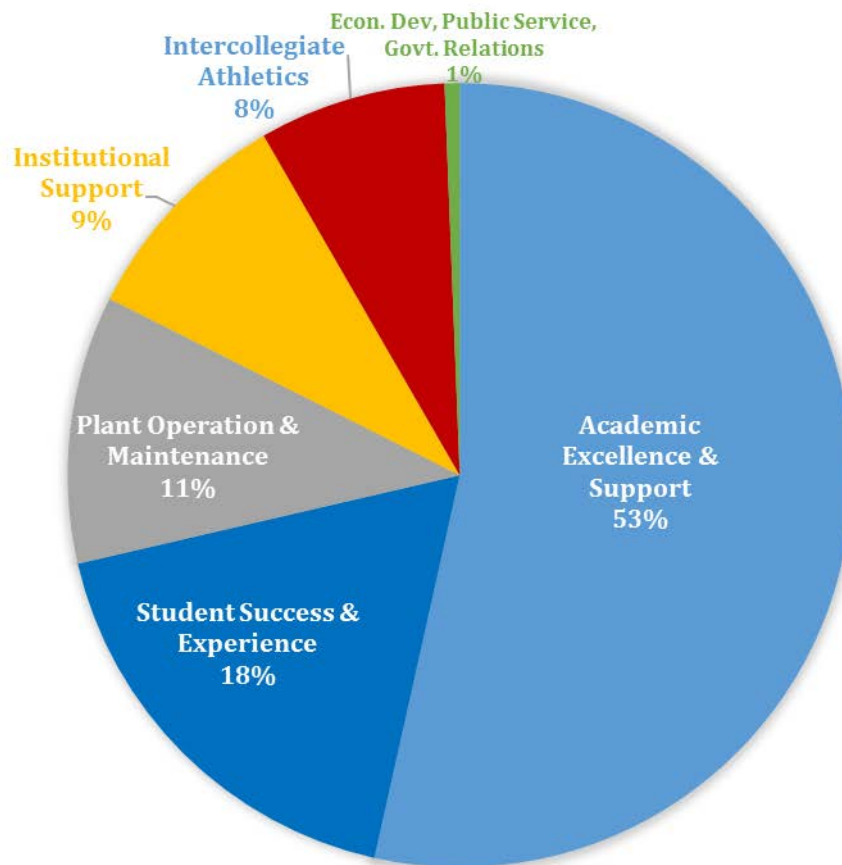
Plant Operation & Maintenance includes building repairs, custodial services, grounds-keeping, and utilities, i.e., electricity, water, and natural gas. The roughly \$394,000 reduction in this category is the result of salary savings from natural employee attrition, as well as planned savings from summer energy curtailments.

Institutional Support includes fiscal operations, general administration, executive management, administrative information technology, and public relations. In FY 2020, expenses budgeted in this category are \$1.3 million lower due to the centralized management of cost avoidance efforts, mostly in the form of temporary savings from vacant staff positions. In addition, \$200,000 in Strategic Investment funds are budgeted here, made possible by the summer energy curtailment program mentioned above, and which will support the development and implementation of the University's next strategic plan.

General Fund Expenses (continued)

Intercollegiate Athletics represents general fund support for the University’s athletic programs. In addition to \$12.6 million in general fund support, YSU’s Athletic Department is expected to generate an additional \$3.5 million in revenue (see Appendix B for more detail). The \$791,000 increase in general fund support for Athletics is attributable to three factors: (1) a \$200,000 increase for gender equity; (2) the loss of \$550,000 in football game guarantee revenue (due to scheduling difficulties); and (3) the planned addition of two new sports programs—women’s lacrosse and men’s swimming and diving.

Economic Development & Public Service includes the Center for Urban & Regional Studies, community service, as well as public broadcasting services, i.e., the WYSU radio station. The \$234,000 increase in this category reflects an investment in economic development activities and government relations advocacy.



The pie chart above illustrates the spending priorities established in the FY 2020 budget. Taken together, Academic Excellence/Support and Student Success/Experience comprise some 71% of total budgeted expenses in FY 2020, totaling more than \$116 million.

General Fund Expenses (continued)

The table below provides additional detail showing the functional activities included in the various expense categories budgeted for FY 2020.

	FY 2020 Budget	% of Total
Academic Excellence & Support		
General Academic Instruction	\$65,433,879	40.00%
Academic Administration	9,402,397	5.75%
Educational Media Services	4,980,187	3.04%
Library	3,118,536	1.91%
Ancillary Support	1,481,266	0.91%
Instructional Information Tech	922,373	0.56%
Academic Support Information Tech	709,077	0.43%
Individual and Project Research	614,899	0.38%
Course and Curriculum Development	314,952	0.19%
Museums and Galleries	283,278	0.17%
Academic Personnel Development	185,999	0.11%
Preparatory Remedial Instruction	54,287	0.03%
Community Education	15,637	0.01%
	\$87,516,766	53.49%
Student Success & Experience		
Scholarships	\$12,977,572	7.93%
Auxiliary Enterprises Student	3,187,069	1.95%
Counseling and Career Guidance	3,112,749	1.90%
Social and Cultural Development	2,798,613	1.71%
Student Admissions	2,793,268	1.71%
Student Records	2,470,240	1.51%
Financial Aid Administration	1,483,403	0.91%
Student Health Services	415,816	0.25%
Student Service Administration	13,500	0.01%
	\$29,252,230	17.88%
Institutional Support		
Administrative Information Tech	\$5,547,525	3.39%
Public Relations Development	4,115,454	2.52%
General Admin & Exec. Management	3,676,948	2.25%
Fiscal Operations	1,769,635	1.08%
	\$15,109,562	9.24%
Plant Operation & Maintenance		
Building Maintenance	\$5,552,788	3.39%
Utilities	5,364,309	3.28%
Security and Safety	3,694,797	2.26%
Custodial Services	2,478,831	1.52%
Landscape and Grounds Maintenance	996,064	0.61%
	\$18,086,789	11.06%
Intercollegiate Athletics		
	\$12,622,245	7.72%
Economic Dev. & Public Service		
Public Broadcasting Services	\$608,737	0.37%
Economic Dev. / Government Relations	403,672	0.25%
	\$1,012,409	0.62%
Grand Total General Fund	\$163,600,000	100%

**71% of
budgeted
resources**

General Fund Expenses (continued)

The table below depicts general fund expenses arranged by natural expense classification. At \$106 million, personnel costs represent 65% of total operating expenses—a clear illustration of the University’s commitment to investing in faculty and staff. The 2.6% aggregate growth in personnel costs is the result of two main factors: (1) an increase in the University’s fringe benefit rate to account for growth in health care insurance costs; and (2) the implementation of salary increases for faculty and staff, largely driven by the collective bargaining agreements between the University and its four labor unions.

	FY 2019	FY 2020	Annual Change	
	Adopted Budget	Proposed Budget	%	\$
Personnel				
Faculty	\$41,144,685	\$41,586,119	1.1%	\$441,434
Staff	33,381,938	34,044,442	2.0%	662,504
Students	3,941,133	3,958,952	0.5%	17,819
Fringe Benefits	25,176,752	26,742,810	6.2%	1,566,058
	<u>\$103,644,508</u>	<u>\$106,332,323</u>	<u>2.6%</u>	<u>\$2,687,815</u>
Operating Expenses				
Supplies	\$1,845,098	\$1,831,476	-0.7%	(\$13,622)
Travel & Business-Related Expenses	1,262,578	1,285,425	1.8%	22,847
Dues and Memberships	329,268	331,268	0.6%	2,000
Public Relations & Communications	1,157,541	1,159,541	0.2%	2,000
Repairs and Maintenance	2,611,795	3,021,795	15.7%	410,000
Rental of Facilities	168,343	168,343	0.0%	0
Utilities	4,098,086	3,873,086	-5.5%	(225,000)
Library Acquisitions	1,092,445	1,092,445	0.0%	0
Equipment	400,918	400,918	0.0%	0
Contracted Fees & Services	3,708,800	3,961,292	6.8%	252,492
Chargebacks Campus Security	(147,388)	(45,388)	-69.2%	102,000
Revenue Sharing	536,520	569,520	6.2%	33,000
Miscellaneous	624,847	624,847	0.0%	0
Bad Debt	400,000	400,000	0.0%	0
Rentals Non Facilities	308,145	308,145	0.0%	0
Scholarships & Awards	11,263,254	12,763,254	13.3%	1,500,000
Managed Spending reductions	(2,100,000)	(4,963,233)	136.3%	(2,863,233)
Strategic Investment Reserve	0	200,000 *		200,000 *
Reserve Accounts	1,860,821	1,847,163	-0.7%	(13,658)
	<u>\$29,421,071</u>	<u>\$28,829,897</u>	<u>-2.0%</u>	<u>(\$591,174)</u>
Transfers				
Transfers to Auxiliaries	\$14,506,273	\$16,044,314	10.6%	\$1,538,041
Transfers to other funds	12,928,147	12,393,466	-4.1%	(534,681)
	<u>\$27,434,420</u>	<u>\$28,437,780</u>	<u>3.7%</u>	<u>\$1,003,360</u>
Total General Fund	<u>\$160,500,000</u>	<u>\$163,600,000</u>	<u>1.9%</u>	<u>\$3,100,000</u>
*Strategic Investment funding made possible through the University's participation in the summer energy curtailment program that is projected to reduce utility costs by \$200,000 in FY 2020.				

As depicted in the table above, managed spending reductions of \$4.9 million will be captured to ensure a balanced budget in FY 2020. The University has available \$5.6 million in staff position vacancies (detailed in Appendix D) that is more than sufficient to cover the required spending reductions. To the extent some of these positions are filled during FY 2020, other operating savings will be identified. The responsibility for achieving this required savings will be distributed among the vice presidents and other area division officers as appropriate.

Auxiliary Services

Auxiliaries provide a variety of services that enhance campus life for YSU students, faculty, staff, alumni and visitors. Auxiliaries also generate revenue through sales and services, which helps support their operations. As shown in the table below, the combined FY 2020 budgets for the University’s auxiliary units total nearly \$35 million, which includes approximately \$14.6 million in general fund support and \$20.3 million in earned income.

Auxiliary Services:	FY 2020 Budget	Percent Change	Dollar Change
Intercollegiate Athletics	\$16,097,745	2.88%	\$450,000
Housing Services	12,051,394	8.55%	948,906
Parking Services	3,440,086	0.62%	21,072
Kilcawley Center	1,926,188	4.14%	76,500
Andrews Recreation and Wellness Center	<u>1,456,781</u>	<u>1.33%</u>	<u>19,172</u>
Total Auxiliary Budgets	\$34,972,194	4.53%	\$1,515,650
Less: Support from General Fund	<u>(14,609,314)</u>	<u>6.03%</u>	<u>(830,422)</u>
Total Earned Income	<u>\$20,362,880</u>	<u>3.48%</u>	<u>\$685,228</u>

The \$16 million Athletics budget is indicative of the long-standing institutional decision to support an NCAA-compliant Division I intercollegiate athletic program. The 2.9% increase in the Athletics budget is related to a planned addition of two new sports programs—women’s lacrosse and men’s swimming/diving—as well the University’s commitment to the Title IX Gender Equity Plan approved by the Board of Trustees in June 2015.

The budget for Housing Services is based on a planned occupancy rate of 95% in the University’s inventory of residence halls and apartments, which total 1,278 beds. The increase in Housing’s budget is the result of increases in next year’s room and board rates.

The FY 2020 operating budgets for Kilcawley Student Center and the Andrews Recreation & Wellness Center are increasing in FY 2020 due to projected growth in general fee revenue resulting from a planned 2% increase in undergraduate and graduate tuition, as well as a 3.5% increase in the general fee for the incoming Penguin Tuition Promise class.

Rich Center for Autism

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

Pursuant to the 2010 agreement between the Rich Center and YSU, the Rich Center's budget is 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 2020 Budget</u>	<u>Percent Change</u>	<u>Dollar Change</u>
Revenues			
Noncredit Tuition	\$2,097,028	3.6%	\$72,373
Cash Gifts	335,896	-15.2%	(60,044)
Misc. Income	60,000	0.0%	0
Total Revenues	<u>\$2,492,924</u>	<u>0.5%</u>	<u>\$12,329</u>
Expenses			
<i>Personnel</i>			
Full- and Part-time Staff	\$1,390,628	2.9%	\$38,858
Temporary Staff	137,731	-6.6%	(9,705)
Fringe Benefits	531,029	1.6%	8,550
Total Personnel	<u>\$2,059,388</u>	<u>1.9%</u>	<u>\$37,703</u>
<i>Operating Expenses</i>			
Supplies	\$52,184	-6.6%	(\$3,716)
Travel and Related Expenses	13,200	-30.5%	(5,800)
Information & Communication	19,700	-4.8%	(1,000)
Facility Maintenance/Repairs	2,700	0.0%	0
Fees & Services	337,752	0.6%	1,942
Events & Promotions	2,000	0.0%	0
Miscellaneous / Reserve	6,000	-73.7%	(16,800)
Total Operating Expenses	<u>\$433,536</u>	<u>-5.5%</u>	<u>(\$25,374)</u>
Total Rich Center Expenses	<u>\$2,492,924</u>	<u>0.5%</u>	<u>\$12,329</u>

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APPENDICES

APPENDIX A – Revenue Detail, General Fund

	FY 2020 BUDGET	CHANGE	PERCENT CHANGE	PERCENT of TOTAL
MANDATORY STUDENT TUITION & FEES				
Instructional Fee	\$78,585,000	\$1,585,000	2.1%	48.03%
General Fee	18,332,000	1,332,000	7.8%	11.21%
Info. Services Tech. Fee	1,224,000	(830,414)	-40.4%	0.75%
Subtotal - Mandatory Fees	\$98,141,000	\$2,086,586	2.2%	59.99%
OTHER STUDENT FEES				
Non-resident Tuition Surcharge	\$5,215,841	\$0	0.0%	3.19%
Laboratory/Materials Fee	3,980,000	0	0.0%	2.43%
College/Program Fees	4,068,250	396,500	10.8%	2.49%
Career Services Fee	275,000	(90,471)		0.17%
Non-credit Instructional Fees	28,300	0	0.0%	0.02%
Miscellaneous Fees	195,500	0	0.0%	0.12%
Application Fees	258,000	0	0.0%	0.16%
College Credit Plus/Jump Start	945,000	0		0.58%
Subtotal - Other Tuition & Fees	\$14,965,891	\$306,029	2.1%	9.15%
STUDENT CHARGES				
Fines & Penalty Assessments	\$695,300	\$50,000	7.7%	0.43%
Service Charges	796,150	30,000	3.9%	0.49%
Subtotal - Student Charges	\$1,491,450	\$80,000	5.7%	0.91%
Total - Tuition, Fees & Other Chrgs.	\$114,598,341	\$2,472,615	2.2%	70.05%
STATE SHARE OF INSTRUCTION				
Subtotal - State Appropriations	\$43,586,259	\$222,983	0.5%	26.64%
OTHER SOURCES				
Investment Income for Operations	\$2,523,387	\$248,402	10.9%	1.54%
Administrative Charge - Auxiliaries	1,266,413	0	0.0%	0.77%
Alumni Relations	71,000	0	0.0%	0.04%
Sales & Services of Educational Activities	11,400	0	0.0%	0.01%
Private Gifts, Unrestricted	100,000	0	0.0%	0.06%
Facility Rental, Athletics and University	476,000	156,000	48.8%	0.29%
Indirect Cost Recoveries	420,000	0	0.0%	0.26%
Revenue Sharing, NEOMED and other	50,000	0	0.0%	0.03%
Other-Miscellaneous	497,200	0	0.0%	0.30%
Subtotal - Other Sources	\$5,415,400	\$404,402	8.1%	3.31%
TOTAL GENERAL FUND REVENUE	\$163,600,000	\$3,100,000	1.9%	100.00%



APPENDIX B – Auxiliary Budgets

<u>INTERCOLLEGIATE ATHLETICS</u>			
	<u>FY 2020</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUE RECORDED IN THE GENERAL FUND*			
Tuition & Fees from Student Athletes	\$8,406,464	2.5%	\$205,036
State Share of Instruction Funding	1,185,881	0.5%	5,900
Total Athletic Revenue in Gen. Fund*	\$9,592,345	2.2%	210,936
REVENUE			
Football Tickets	\$410,000	-5.7%	(\$25,000)
Basketball Tickets	147,500	-3.3%	(5,000)
Guarantees	287,500	-62.4%	(477,500)
Program Sales	5,500	-15.4%	(1,000)
Campus Vending Commissions	0	-100.0%	(82,650)
Medical Services Commissions	50,000	N/A	50,000
Concession Commissions	35,000	0.0%	0
Royalty Commissions	75,000	15.4%	10,000
NCAA Revenue Sharing	1,050,000	5.0%	50,000
Program Ad. Sales/Recognition	265,000	3.9%	10,000
Radio/Television Income	70,000	-6.7%	(5,000)
Pouring Rights & Miscellaneous	150,000	-3.2%	(5,000)
Football Tailgate	85,000	13.3%	10,000
Scoreboard Advertising:			
Football	225,000	18.4%	35,000
Basketball	105,000	10.5%	10,000
Stadium Loge Rentals	515,000	19.8%	85,000
Total Revenue	\$3,475,500	-8.9%	(\$341,150)
TOTAL REVENUE	\$13,067,845	-1.0%	(\$130,214)
GENERAL FUND ALLOCATION			
Total General Fund Support**	\$3,029,900	6.7%	\$580,214
TOTAL RESOURCES	\$16,097,745	2.9%	\$450,000
EXPENSES			
Permanent Staff	\$4,191,097	1.2%	\$50,153
Temporary Staff	402,186	-0.9%	(3,756)
Fringe Benefits	1,750,669	12.4%	193,602
Scholarships	5,294,949	2.4%	125,000
Operating	4,343,844	0.0%	0
Transfer, Capital Improvements	85,000	N/A	85,000
Transfer, Inst. Work Study	30,000	0.0%	0
TOTAL EXPENSES	\$16,097,745	2.9%	\$450,000
<p>*Tuition and state funding are recorded in the general fund but are presented here to illustrate the estimated revenue attributable to YSU student athletes.</p> <p>** General fund support for Athletics has been adjusted to illustrate the estimated impact of tuition and state funding revenue that is attributable to YSU student athletes. The FY 2020 general fund allocation for Athletics is \$12,622,245.</p>			

APPENDIX B - Auxiliary Budgets

<u>KILCAWLEY CENTER</u>			
	<u>FY 2020</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Food Services Commissions	\$480,000	-7.16%	(\$37,000)
Bookstore Commissions	538,000	-2.18%	(12,000)
Pete's Treats Candy Counter	120,000	9.09%	10,000
Duplicating Services	90,000		90,000
Graphic Center	55,000	10.00%	5,000
Recreation Room	5,000	25.00%	1,000
Room Rental	5,000	0.00%	0
Vending and Misc. Sales & Service	37,000	25.42%	7,500
Total Revenue	<u>\$1,330,000</u>	<u>5.10%</u>	<u>\$64,500</u>
OTHER RESOURCES			
General Fund Allocation	\$596,188	2.05%	\$12,000
TOTAL RESOURCES	<u>\$1,926,188</u>	<u>4.14%</u>	<u>\$76,500</u>
EXPENSES			
Permanent Staff	\$474,707	2.84%	\$13,123
Temporary Staff	220,000	0.00%	0
Fringe Benefits	192,387	5.54%	10,102
Administrative Charge	126,000	0.00%	0
Operating	889,594	6.88%	57,275
Inst. Work Study transfer	22,500	0.00%	0
Transfer for Capital Improvements	1,000	-80.00%	(4,000)
TOTAL EXPENSES	<u>\$1,926,188</u>	<u>4.14%</u>	<u>\$76,500</u>



APPENDIX B - Auxiliary Budgets

ANDREWS RECREATION AND WELLNESS CENTER			
	FY 2020	PERCENT CHANGE	CHANGE
REVENUES			
Faculty & Staff Memberships	\$26,000	0.00%	\$0
Guest Passes/Locker Rentals	9,450	5.00%	450
Program Fees	26,250	5.00%	1,250
Summer Camp	0	-100.00%	(10,000)
Sponsorship income	4,200	5.00%	200
Total Revenues	\$65,900	-10.95%	(\$8,100)
OTHER RESOURCES			
General Fund Allocation	\$1,390,881	2.00%	\$27,272
TOTAL RESOURCES	\$1,456,781	1.33%	\$19,172
EXPENSES			
Permanent Staff	\$344,911	3.64%	\$12,126
Temporary Staff	384,600	-3.39%	(13,500)
Fringe Benefits	155,064	4.25%	6,322
Administrative Charge	77,600	0.00%	0
Operating	464,570	2.69%	12,188
Inst. Work Study Transfer	20,000	0.00%	0
Transfer for Capital Improvements	10,036	25.45%	2,036
Total Expenses	\$1,456,781	1.33%	\$19,172

APPENDIX B – Auxiliary Budgets

<u>HOUSING SERVICES</u>			
	<u>FY 2020</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Room Rentals and Board	\$11,400,484	8.27%	\$871,246
Meal Plans	575,000	15.00%	75,000
Food Commissions	6,500	30.00%	1,500
Misc. Fees	6,410	2.56%	160
Rentals-Guests and Special Groups	63,000	1.61%	1,000
Total Revenue	<u>\$12,051,394</u>	<u>8.55%</u>	<u>\$948,906</u>
EXPENDITURES			
Permanent Staff	\$894,051	9.81%	\$79,882
Temporary Staff	323,000	-2.12%	(7,000)
Fringe Benefits	377,705	14.92%	49,023
Administrative Charge	912,813	0.00%	0
Operating	7,348,550	3.90%	275,826
Scholarships	387,000	1322.79%	359,800
Inst. Work Study (transfer)	30,000	0.00%	0
Debt Service transfer	1,378,275	0.10%	1,375
Capital Improvements (transfer)	400,000	90.48%	190,000
Total Expenses	<u>\$12,051,394</u>	<u>8.55%</u>	<u>\$948,906</u>

APPENDIX B – Auxiliary Budgets

<u>PARKING SERVICES</u>			
	<u>FY 2020</u>	<u>PERCENT CHANGE</u>	<u>CHANGE</u>
REVENUES			
Faculty & Staff Permits	\$540,000	0.00%	\$0
Student Transportation Fee/Permits	1,427,986	-32.53%	(688,454)
Penguin Promise Transportation Fee*	1,200,000 *	144.66%	709,526
Parking Fines	50,000	0.00%	0
Parking Fees-Special Events	110,000	0.00%	0
Daily Parking Fees	51,000	0.00%	0
Parking Meters	6,000	0.00%	0
Parking Permits-Contracted Service	40,000	0.00%	0
Control Card Replacement	100	0.00%	0
Weekly Permits	15,000	0.00%	0
Total Revenues	<u>\$3,440,086</u>	<u>0.62%</u>	<u>\$21,072</u>
EXPENDITURES			
Permanent Staff	\$429,661	0.99%	\$4,220
Temporary Staff	417,000	0.00%	0
Fringe Benefits	234,432	7.75%	16,852
Administrative Charge	150,000	0.00%	0
Shuttle Service	363,000	0.00%	0
Other Operating	1,435,601	0.00%	0
Debt Service	395,392	0.00%	0
Inst. Work Study Transfer	15,000	0.00%	0
Total Expenses	<u>\$3,440,086</u>	<u>0.62%</u>	<u>\$21,072</u>
<p><i>*Because the transportation fee was folded into the Penguin Tuition Promise in FY 2019, a portion of this fee income is transferred to Parking from the general fund.</i></p>			

APPENDIX C – Miscellaneous Salary Rates

<i>Part-Time Faculty (per semester hour workload)</i>	
With Baccalaureate (or equivalent qualifications)	\$650
With Masters degree	\$800
With Doctorate or Juris Doctor	\$1,050
<i>Doctoral Fellowships</i>	\$10,000
<i>Ph.D. Assistantships Stipends (sciences and engineering)</i>	\$23,500-\$30,000
<i>Graduate Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<i>Graduate Teaching Assistants</i>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<i>Student Employee Hourly Wage Rates*</i>	
Research Assistants	\$9.50
Student Assistants	\$8.55
Student Exception Rates (<i>as approved by the Assoc. Provost for Student Success</i>)	\$8.75 - \$12.00
<p>*Note: Student employee hourly wage rates are subject to revision, pending any applicable cost of living adjustments, as required by Ohio minimum wage law.</p>	

APPENDIX D – Budgeted Staff Vacancies

<i>Academic Affairs</i>	Position Title	FTE	Salary Budget
Art Department	Administrative Assistant 1	1.00	\$35,982
Assessment	Administrative Assistant 1	.50	\$30,389
Beeghly College of Ed	Associate Dean	1.00	\$103,948
CLASS	Senior Academic Advisor	1.00	\$37,189
Distance Learning	Administrative Assistant 1	1.00	\$52,010
Distance Learning	Director	1.00	\$109,290
Diversity & Inclusion	Asst. Provost, Diversity & Inclusion	1.00	\$100,000
Diversity & Inclusion	Administrative Assistant 1	1.00	\$52,010
Grad Studies	Administrative Assistant 1	1.00	\$52,780
Health & Human Services	Academic Advisor FT	.50	\$20,000
Honors College	Coordinator	1.00	\$43,784
International Programs Office	Coordinator	1.00	\$48,695
International Programs Office	Coordinator	1.00	\$40,213
Maag Library	Library Media Tech Asst 2	1.00	\$47,603
Maag Library	Library Assistant 2	1.00	\$32,760
Maag Library	Manager	1.00	\$68,565
Maag Library	Government Documents Librarian	1.00	\$48,868
Materials Science Engineering	Instrumentation Service Spec	1.00	\$61,892
Military Science	Secretary 2	1.00	\$47,954
Nursing	Coordinator	1.00	\$40,833
Nursing	Coordinator	1.00	\$50,000
Performing Arts	Administrative Assistant 1	.50	\$20,052
Social Work	Coordinator	1.00	\$59,605
STEM	Associate Dean	1.00	\$141,110
STEM	Administrative Assistant 2	1.00	\$41,361
Teaching & Learning	Asst. Provost, Teaching & Learning	1.00	\$100,000
Theater & Dance	Administrative Assistant 1	.50	\$20,052
	Total Academic Affairs	25.00	\$1,506,945

Institutional Effectiveness & Student Success

Career Counseling	Coordinator	1.00	\$42,767
Center for Student Progress	Coordinator	1.00	\$32,338
Institutional Research	Senior Analyst	1.00	\$73,043
Institutional Research	Research Analyst	1.00	\$58,000
Registrar	Administrative Assistant 2	1.00	\$30,597
Penguin Service Center	Senior Counselor	1.00	\$32,100
		6.00	\$268,845

Student Affairs

Andrews Rec Center	Membership Coordinator	1.00	\$40,107
Andrews Rec Center	Coordinator, Memberships	1.00	\$40,000
Counseling Center	Secretary	1.00	\$26,770
Custodial Worker PT Housing	Custodial Worker PT	.75	\$28,353
Financial Aid	Financial Aid Accountant	1.00	\$29,536
Financial Aid Counselor	Financial Aid Counselor	1.00	\$33,000
Housing Services	Coordinator	1.00	\$31,000
Housing Services	Coordinator	1.00	\$34,000
Kilcawley Center	Operations Manager	1.00	\$37,715
Student Diversity Programs	Assistant Director	1.00	\$42,000
Student Health Clinic	Nurse Supervisor 1	1.00	\$64,813
Student Health Clinic	Nurse 2 PT	.75	\$66,979
		11.50	\$474,273

APPENDIX D – Budgeted Staff Vacancies (continued)

Information Technology	Position Title	FTE	Salary Budget
Electronic Maint. Services	Minicomputer Operations Tech	1.00	\$66,238
IT Application Services	Programmer Analyst 4	1.00	\$89,687
IT Application Services	Programmer Analyst 4	1.00	\$53,727
IT Application Services	Software Integration Tech	1.00	\$63,367
IT Application Services	Software Integration Tech	1.00	\$65,260
IT Application Services	Project Manager	1.00	\$75,000
IT Infrastructure Services	Network Architect	1.00	\$72,114
IT Infrastructure Services	IT Project Manager	1.00	\$75,000
Network Services	Technician 3	1.00	\$86,372
Network Services	Network Administrator 2	1.00	\$50,367
Network Services	Network Technician 3	1.00	\$62,000
Training & Development	Coordinator	1.00	\$48,500
		12.00	\$807,632

University Relations

Alumni Engagement	Assistant Director	1.00	\$53,430
Alumni Engagement	Coordinator	1.00	\$60,000
Marketing & Communications	Administrative Assistant	1.00	\$40,227
WYSU Radio Station	Fine Arts News Anncr Producer	1.00	\$58,032
YSU Police	University Police Officer 2	1.00	\$56,588
		5.00	\$268,277

Human Resources & Legal Affairs

Human Resources	Human Capital Mgmt Analyst	1.00	\$43,285
		1.00	\$43,285

Finance, Facilities & Support Services

Budget Office	Academic Budget Officer	1.00	\$87,365
Environmental Health & Occup. Safety	Director	1.00	\$92,849
Facilities	Maint Repair Worker 1	1.00	\$29,536
Facilities	Staff Architect	1.00	\$65,328
Facilities	Bldg Maintenance Supervisor 1	1.00	\$41,288
Grounds	Groundskeeper 2	1.00	\$46,582
Internal Audit	Director	1.00	\$77,265
Parking Services	Clerk 2	1.00	\$40,000
Printing Services	Admin Asst 1	1.00	\$27,768
Procurement	Director	1.00	\$83,325
		10.00	\$591,306

Athletic Non-Coaching positions

Athletics	Assistant Director	1.00	\$46,047
Athletics	Assistant Director, Comm. & Events	1.00	\$46,047
		2.00	\$92,094

 Total FTE **72.50**

Total Salary Budgets	\$4,052,657
Estimated Fringe Benefits	\$1,540,010
Total	\$5,592,667 *

*Of this \$5.6 million in available savings, up to \$4.9 million will be captured to ensure a balanced budget in FY 2020. To the extent position vacancies listed here are filled during FY 2020, other operating savings will need to be identified. The responsibility for achieving this required savings will be distributed among the vice presidents and other area division officers as appropriate.

APPENDIX E
Strategic Planning Resolutions Adopted by the Board of Trustees in FY 2019

RESOLUTION TO APPROVE STRATEGIC PLANNING PROCESS
(December 6, 2018 / YR 2019-26)

WHEREAS, Youngstown State University (YSU) is in the 12th decade of serving the educational attainment needs of the region and beyond; and

WHEREAS, Strategic Plan 2020 is nearing its conclusion, with much having been accomplished as reported on a regular basis to the Board of Trustees (BOT) and affirmed by continuing accreditation through 2027 with President Tressel recommending and the BOT endorsing developing the next strategic plan; and

WHEREAS, the Strategic Planning Organization Team has determined the strategic planning process will involve: a) connections with and feedback from various constituencies including faculty, staff, students, alumni, community members, and regional stakeholders; b) feedback on various topics via a campus survey; c) responses from campus constituencies to various questions posed across time to address particular facets of the future of higher education and the opportunities in the future for YSU; and d) various nationally recognized Thought Leaders/Provokers interacting with the campus and the community in various ways to help inform the process in the context of the shifting higher education landscape; and

WHEREAS, the planning process will be informed by a rigorous assessment of important facets and factors influencing higher education and creating opportunities for YSU including amongst others, enrollment, redesigned student success support structures, inclusive excellence, diversity, and equity, a revitalized general education curriculum, and financial integrity, stability and sustainability; and

WHEREAS, the faculty, programs, departments, colleges and Academic Affairs will undertake a two-step process that: 1) in Fall 2018, will assess current foundational strengths, compelling points of distinction, strategies linked to student success, engagement with the community and interdisciplinary initiatives; and 2) in Spring 2019 will determine a future of academic opportunities informed by a strengths, weaknesses, opportunities and barriers assessment and business intelligence steps as well as determining opportunities for implementation that create an even more vibrant and compelling future.

NOW, THEREFORE, BE IT RESOLVED, the attached Board of Trustees Case Statement is approved and a Compelling Strategic Case will be developed by the BOT for Spring 2019 providing further guidance to the strategic planning process, and that compilation of the information created by the strategic planning activities will be developed into an outline and a narrative for a DRAFT Strategic Plan to be released for review at the Fall 2019 State of the University delivered by the president; and

BE IT FURTHER RESOLVED that the October 2019 BOT Advance/Retreat will consider the DRAFT Strategic Plan, including deliberations on the mission and vision for YSU, and that the BOT anticipates approving in Spring 2020 a presidentially recommended Strategic Plan along with a strategic budget that will support implementation of the Strategic Plan in Fall 2020, and that the approval of said strategic budget will be predicated on processes having been

completed that optimize and prioritize the use of current resources in both the academic and support areas that will be a normal component of each budget process thereafter; and

BE IT FINALLY RESOLVED that it is intended that the annual process of optimization, prioritization, and potential investment to align the budget to support the Strategic Plan will be foundational to the continued vibrancy and success of YSU.

**RESOLUTION TO APPROVE
“TAKING CHARGE OF OUR FUTURE” RELATED TO STRATEGIC
PLANNING BY THE YOUNGSTOWN STATE UNIVERSITY
BOARD OF TRUSTEES
(March 7, 2019 / YR 2019-##)**

WHEREAS, Youngstown State University, like many institutions of higher education, is confronting many challenges including: the concerns regarding the perceived value, cost, and time associated with attaining a bachelor’s degree; declining numbers of high school graduates in the region; differences in the diversity of university student populations relative to that of the communities they serve, including differential student success-rates; and community issues such as health, education, and economics that impact regional prosperity; and

WHEREAS, based upon these and a myriad of other issues impacting higher education, the Board is compelled to “Take Charge of Our Future” as a vibrant community resource by developing a new Strategic Plan that: engages university constituents; incorporates the spirit of shared governance and responsibility-consequential governance; builds public trust by increasing collaboration aligned with community solutions; and inspires the entire university community to continuously improve itself; and

WHEREAS, the Strategic Planning Organization Team and other University and community constituents have and will continue to benefit from engaging with nationally recognized Thought Leaders & Provokers, the review of pertinent data and facts, consideration of perspectives regarding diversity, inclusion and equity, and input provided by a vast array of constituents including regional and national employers during the planning process; and

WHEREAS, this Resolution evolves from the 2018 October Board Advance meeting topics focused on strategic planning as well as the Board’s previous Strategic Planning Resolution (December 6, 2018 Agenda item E.1.g); and

WHEREAS, the Board understands that analysis and synthesis of information, shared learning, mutual communication, deliberation and planning are very necessary yet time-consuming stages of developing the Strategic Plan;

NOW THEREFORE, BE IT RESOLVED, that the following are to be focus areas of the next Board-endorsed Strategic Plan:

Increase educational quality with an emphasis on faculty professional development, faculty and administrative leadership diversity, innovative teaching and measurable learning outcomes that address high impact areas for student learning and experience, and a unique

and transformative general education experience that has flexibility while not reducing academic integrity including meaningful experiences possibly linked to institutional learning outcomes, those of which employers nationally have indicated are needed in the work-place as well as creating educational experiences in including study abroad and learning about abroad, and experiential learning opportunities that develop an informed citizenry that is engaged in their work and community the result of which is also related to job placement and a successful career, including assisting students from diverse backgrounds to be academically successful via access to intentional and purposeful systems of support;

A focus on research in a strategic manner that includes the Mahoning Valley Innovation and Commercialization Consortium, and associated endeavors, and consideration of a limited number of other purposefully selected areas to achieve national distinction, as well as the recognition of scholarship across all disciplines that contribute to academic excellence and scholarly distinction of the institution and that supports improving excellence in teaching that enhances learning;

Attention to the enrollment of new students through academic program strength and improvement, new academic program development, including an online strategy, and consideration of competency-based education and certifications, in addition to strategic business and industry focused academic programming as well as a strategic YSU brand marketing and communication initiative that emphasizes academic quality and distinction, as well as increasing the numbers of underrepresented, international, and students from other areas of the State and Nation;

A focus on student success including optimally locating appropriate areas of the student success organizational structure, an optimized and redesigned First Year Experience, increasing persistence and progress towards completing a degree in four years and closing achievement gaps by developing an integrated advising model with an appropriate capacity of advising, particularly for a successful career, student services, and mental health counseling as well as initiatives to support the success of students from diverse populations that responds to students' needs in innovative and successful ways that includes attention to student progress, adjusted academic policies to improve not only student academic performance but also student understanding of and ability to take and successfully complete gateway courses, enroll in courses to make progress towards graduation, and utilization of all technology-enabled capabilities to support student success as well as an enriched and learner-engaged outside the classroom experience;

Build strategic, strong, and purposeful collaborations with external community stakeholders the outcomes of which include mutually beneficial impact and influence via applied scholarship, experiential education and service learning that fulfills our role as one of several entities anchored to and contributing to the prosperity of the region and beyond and brings faculty, students, local residents, business, non-profits, innovative partners and government together in projects in ways that stretch their perspectives beyond individual experiences and addresses diversity and inclusion, community, regional and world needs from the perspective that the university and the region are a collaborative living and learning community;

Attain a level of technological capacity and competency that is necessary to enhance the educational experience and integrated systems to achieving multiple strategic objectives, including program optimization and prioritization, student success strategies including

degree maps and auditing, teaching and learning outcomes assessment, student portfolios, accreditation, and other quality and effectiveness enhancement technologies;

Use reliable data created through a governance structure to generate and analyze information to create insights for well-informed decision-making that facilitates the ability to measure progress towards goals established for aspects of the Strategic Plan, adjust tactics or change courses as warranted, and to create the opportunity to be accountable for progress towards objectives so established; and

Assure organizational structures, processes and policies streamlining, as well as optimize performance management, peer review, planning, budgeting and financial management systems that prioritize the focus areas of the strategic plan, creates expectation of outcomes through agreed upon meaningful goals and recognizes units for achieving greater effectiveness and efficiency and demonstrating **optimal use of resources to achieve the goals** of the Strategic Plan.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that these areas of focus are not intended to restrain the work of the Strategic Planning Organization Team and the campus' engagement in such, but rather, to put forward areas of emphasis the Board has determined the Plan must address to "Take Charge of Our Future"; and to assure that any strategic priorities identified for strategic investment before the Board's approval of the next Plan will align with and "jump-start" the Plan, and such **allocations and the justifications will be presented to the Board for consideration in the proposed FY2020[-21] budget.**

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
100100	Board of Trustees	Travel	Executive Management	\$9,379
100100	Board of Trustees	Business-Related & Entertainment	Executive Management	\$332
100100	Board of Trustees	Dues and Memberships	Executive Management	\$6,575
100100	Board of Trustees	Postage Freight and UPS	Executive Management	\$235
100100	Board of Trustees	Contractual Fees and Services	Executive Management	\$46,646
100100 Total				\$63,167
110100	President	PA Full Time	Executive Management	\$494,730
110100	President	Student Wages	Executive Management	\$7,738
110100	President	Fringe Expense Chargeback	Executive Management	\$188,385
110100	President	Taxable Fringes	Executive Management	\$10,000
110100	President	Supplies	Executive Management	\$8,000
110100	President	Travel	Executive Management	\$6,702
110100	President	Recruiting Job Candidates	Executive Management	\$6,741
110100	President	Business-Related & Entertainment	Executive Management	\$3,069
110100	President	Dues and Memberships	Executive Management	\$376
110100	President	Postage Freight and UPS	Executive Management	\$1,411
110100	President	Leased Vehicles	Executive Management	\$6,000
110100	President	Miscellaneous	Executive Management	\$15,484
110100	President	Reserve	Executive Management	\$35,172
110100 Total				\$783,808
110101	Viewing Box One	Rental of Facilities	Executive Management	\$40,000
110101 Total				\$40,000
110103	Presidential Residence-Pollock Hous	Maintenance Service Agreements	Public Relations Development	\$4,000
110103	Presidential Residence-Pollock Hous	Repairs and Maintenance	Public Relations Development	\$22,000
110103 Total				\$26,000
110300	Strategic Initiatives	Reserve	Executive Management	\$200,000
110300 Total				\$200,000
110400	Government Relations	Official Business Travel	Public Relations Development	\$9,000
110400	Government Relations	Business-Related & Entertainment	Public Relations Development	\$175
110400 Total				\$9,175
110500	Multicultural Affairs	Classified Full Time	Social and Cultural Development	\$52,010
110500	Multicultural Affairs	Fringe Expense Chargeback	Social and Cultural Development	\$22,884
110500	Multicultural Affairs	Supplies	Social and Cultural Development	\$4,592
110500	Multicultural Affairs	Business-Related & Entertainment	Social and Cultural Development	\$199
110500	Multicultural Affairs	Dues and Memberships	Social and Cultural Development	\$517
110500	Multicultural Affairs	Postage Freight and UPS	Social and Cultural Development	\$941
110500	Multicultural Affairs	Miscellaneous	Social and Cultural Development	\$941
110500 Total				\$82,084
110501	Culture of Community/Respect	Reserve	Social and Cultural Development	\$2,500
110501 Total				\$2,500
110502	Culture of Community/Inclusion	Reserve	Social and Cultural Development	\$2,500
110502 Total				\$2,500
110503	Culture of Community/Spirit	Reserve	Social and Cultural Development	\$2,500
110503 Total				\$2,500
110504	Culture of Community/Excellence	Reserve	Social and Cultural Development	\$2,500
110504 Total				\$2,500
110600	General Counsel	PA Full Time	Executive Management	\$386,810
110600	General Counsel	Classified Full Time	Executive Management	\$105,867
110600	General Counsel	Fringe Expense Chargeback	Executive Management	\$193,570
110600	General Counsel	Supplies	Executive Management	\$4,000
110600	General Counsel	Travel	Executive Management	\$3,400
110600	General Counsel	Business-Related & Entertainment	Executive Management	\$464
110600	General Counsel	Dues and Memberships	Executive Management	\$1,599
110600	General Counsel	Postage Freight and UPS	Executive Management	\$800
110600 Total				\$696,510
110601	Institution Wide-Legal	Legal Fees	General Administration	\$200,000
110601 Total				\$200,000
110602	Equal Opportunity & Policy Complian	PA Full Time	General Administration	\$89,500
110602	Equal Opportunity & Policy Complian	Fringe Expense Chargeback	General Administration	\$34,010
110602	Equal Opportunity & Policy Complian	Office Supplies and Small Equipment	General Administration	\$4,000
110602	Equal Opportunity & Policy Complian	Official Business Travel	General Administration	\$2,000
110602	Equal Opportunity & Policy Complian	Publication of University Material	General Administration	\$4,500
110602	Equal Opportunity & Policy Complian	Contractual Fees and Services	General Administration	\$2,500
110602 Total				\$136,510

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
110702	Academic Counseling	PA Full Time	Counseling and Career Guidance	\$86,132
110702	Academic Counseling	Fringe Expense Chargeback	Counseling and Career Guidance	\$32,730
110702 Total				\$118,862
110705	Cheerleaders	PA Part Time <.50 FTE	Social and Cultural Development	\$22,406
110705	Cheerleaders	Fringe Expense Chargeback	Social and Cultural Development	\$5,154
110705	Cheerleaders	Sports Equipment Athletic Use Only	Social and Cultural Development	\$2,500
110705	Cheerleaders	Team Travel Athletic Use Only	Social and Cultural Development	\$20,000
110705	Cheerleaders	Repairs and Maintenance	Social and Cultural Development	\$3,000
110705	Cheerleaders	Equipment	Social and Cultural Development	\$5,000
110705	Cheerleaders	Student Scholarships	Scholarships	\$8,000
110705 Total				\$66,060
120100	VP - Finance & Business Operations	PA Full Time	Executive Management	\$213,399
120100	VP - Finance & Business Operations	Fringe Expense Chargeback	Executive Management	\$81,092
120100	VP - Finance & Business Operations	Supplies	Executive Management	\$6,309
120100	VP - Finance & Business Operations	Travel	Executive Management	\$1,000
120100	VP - Finance & Business Operations	Recruiting Job Candidates	Executive Management	\$5,000
120100	VP - Finance & Business Operations	Dues and Memberships	Executive Management	\$1,635
120100	VP - Finance & Business Operations	Postage Freight and UPS	Executive Management	\$400
120100	VP - Finance & Business Operations	Reserve	Executive Management	\$5,000
120100 Total				\$313,835
120201	Human Resources	PA Full Time	General Administration	\$647,954
120201	Human Resources	Classified Full Time	General Administration	\$311,606
120201	Human Resources	Classified Temp Intermittent	General Administration	\$243
120201	Human Resources	Classified Overtime	General Administration	\$3,387
120201	Human Resources	Supplementary Salaries	General Administration	\$4,353
120201	Human Resources	Fringe Expense Chargeback	General Administration	\$385,613
120201	Human Resources	Supplies	General Administration	\$19,352
120201	Human Resources	Travel	General Administration	\$3,665
120201	Human Resources	Business-Related & Entertainment	General Administration	\$2,657
120201	Human Resources	Dues and Memberships	General Administration	\$1,231
120201	Human Resources	Postage Freight and UPS	General Administration	\$2,719
120201	Human Resources	Equipment	General Administration	\$697
120201	Human Resources	Contractual Fees and Services	General Administration	\$12,284
120201	Human Resources	Software Licenses and Fees	General Administration	\$10,000
120201	Human Resources	Miscellaneous	General Administration	\$2,428
120201 Total				\$1,408,189
120202	Organizational Development	Student Wages	General Administration	\$5,000
120202	Organizational Development	Fringe Expense Chargeback	General Administration	\$250
120202	Organizational Development	Supplies	General Administration	\$3,900
120202	Organizational Development	Dues and Memberships	General Administration	\$2,674
120202	Organizational Development	Equipment	General Administration	\$1,048
120202	Organizational Development	Software Licenses and Fees	General Administration	\$14,700
120202	Organizational Development	Training Stipend	General Administration	\$10,000
120202	Organizational Development	Reserve	General Administration	\$900
120202 Total				\$38,472
120203	Inst Wide-Personnel Recruit & Reloc	Subscriptions Books and Reports	General Administration	\$20,000
120203 Total				\$20,000
120205	Inst Wide-Fac Staff Recognition Prg	Supplementary Salaries	General Administration	\$10,200
120205	Inst Wide-Fac Staff Recognition Prg	Fringe Expense Chargeback	General Administration	\$1,734
120205	Inst Wide-Fac Staff Recognition Prg	Business-Related & Entertainment	General Administration	\$4,057
120205	Inst Wide-Fac Staff Recognition Prg	Postage Freight and UPS	General Administration	\$96
120205	Inst Wide-Fac Staff Recognition Prg	Contractual Fees and Services	General Administration	\$154
120205	Inst Wide-Fac Staff Recognition Prg	Awards Non-Financial Aid	General Administration	\$61,317
120205 Total				\$77,558
120301	YSU Police	PA Full Time	Security and Safety	\$91,405
120301	YSU Police	Classified Full Time	Security and Safety	\$1,578,388
120301	YSU Police	Classified Temp Intermittent	Security and Safety	\$187,741
120301	YSU Police	Classified Overtime	Security and Safety	\$174,726
120301	YSU Police	Student Wages	Security and Safety	\$28,482
120301	YSU Police	Fringe Expense Chargeback	Security and Safety	\$848,833
120301	YSU Police	Supplies	Security and Safety	\$8,270
120301	YSU Police	Office Supplies and Small Equipment	Security and Safety	\$8,000
120301	YSU Police	Subscriptions Books and Reports	Security and Safety	\$1,500
120301	YSU Police	Travel	Security and Safety	\$2,166

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
120301	YSU Police	Dues and Memberships	Security and Safety	\$2,534
120301	YSU Police	Publication of University Material	Security and Safety	\$300
120301	YSU Police	Cell Phone	Security and Safety	\$10,000
120301	YSU Police	Postage Freight and UPS	Security and Safety	\$388
120301	YSU Police	Maintenance Service Agreements	Security and Safety	\$5,000
120301	YSU Police	Repairs and Maintenance	Security and Safety	\$47,288
120301	YSU Police	Equipment	Security and Safety	\$7,275
120301	YSU Police	Vehicles	Security and Safety	\$27,000
120301	YSU Police	Capital Lease	Security and Safety	\$3,593
120301	YSU Police	Software Licenses and Fees	Security and Safety	\$17,700
120301	YSU Police	Chargebacks Campus Security	Security and Safety	(\$175,000)
120301	YSU Police	Miscellaneous	Security and Safety	\$4,485
120301	YSU Police	Rentals Non Facilities	Security and Safety	\$12,205
120301	YSU Police	Reserve for Uncollected Income	Security and Safety	\$101,180
120301 Total				\$2,993,459
120302	Escort Services	Student Wages	Security and Safety	\$92,000
120302	Escort Services	Fringe Expense Chargeback	Security and Safety	\$4,600
120302	Escort Services	Supplies	Security and Safety	\$113
120302	Escort Services	Chargebacks Campus Security	Security and Safety	(\$1,000)
120302	Escort Services	Transfers Current Allocated	Security and Safety	\$5,000
120302 Total				\$100,713
120401	Budget Planning&Treasury Operations	PA Full Time	Fiscal Operations	\$67,129
120401	Budget Planning&Treasury Operations	Student Wages	Fiscal Operations	\$3,282
120401	Budget Planning&Treasury Operations	Fringe Expense Chargeback	Fiscal Operations	\$25,673
120401	Budget Planning&Treasury Operations	Supplies	Fiscal Operations	\$1,023
120401	Budget Planning&Treasury Operations	Travel	Fiscal Operations	\$300
120401 Total				\$97,407
120402	Payroll	PA Full Time	Fiscal Operations	\$56,661
120402	Payroll	Classified Full Time	Fiscal Operations	\$105,637
120402	Payroll	Classified Part Time >.50 FTE	Fiscal Operations	\$35,722
120402	Payroll	Fringe Expense Chargeback	Fiscal Operations	\$83,729
120402	Payroll	Supplies	Fiscal Operations	\$3,000
120402	Payroll	Postage Freight and UPS	Fiscal Operations	\$4,000
120402 Total				\$288,749
120404	Institution Wide-Budget	Vacancy Savings	Executive Management	(\$4,963,233)
120404	Institution Wide-Budget	Reserve	Executive Management	(\$284,164)
120404	Institution Wide-Budget	Transfers Current Allocated	General Administration	\$15,875
120404 Total				(\$5,231,522)
120501	Institution Wide-Administration	Transfers Current Allocated	General Administration	\$500,500
120501	Institution Wide-Administration	Transfers Auxiliaries	Auxiliary Enterprises Student	\$3,187,069
120501	Institution Wide-Administration	Transfers Auxiliaries	Intercollegiate Athletics	\$12,622,245
120501	Institution Wide-Administration	Transfers Capital Improvements	Building Maintenance	\$100,000
120501	Institution Wide-Administration	Transfers Other	Building Maintenance	\$1,014,000
120501 Total				\$17,423,814
120502	Inst Wide-Salary Adjustments	PA Full Time	Building Maintenance	\$25,600
120502	Inst Wide-Salary Adjustments	PA Full Time	Counseling and Career Guidance	\$70,400
120502	Inst Wide-Salary Adjustments	PA Full Time	General Administration	\$108,800
120502	Inst Wide-Salary Adjustments	PA Full Time	Academic Administration	\$115,200
120502	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Building Maintenance	\$9,728
120502	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Counseling and Career Guidance	\$26,752
120502	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	General Administration	\$41,344
120502	Inst Wide-Salary Adjustments	Fringe Expense Chargeback	Academic Administration	\$43,776
120502 Total				\$441,600
120603	University Bursar	PA Full Time	Student Records	\$316,895
120603	University Bursar	Classified Full Time	Student Records	\$433,283
120603	University Bursar	Classified Part Time >.50 FTE	Student Records	\$24,688
120603	University Bursar	Student Wages	Student Records	\$25,000
120603	University Bursar	Fringe Expense Chargeback	Student Records	\$323,177
120603	University Bursar	Supplies	Student Records	\$4,000
120603	University Bursar	Office Supplies and Small Equipment	Student Records	\$4,000
120603	University Bursar	Official Business Travel	Student Records	\$1,900
120603	University Bursar	Dues and Memberships	Student Records	\$125
120603	University Bursar	Publication of University Material	Student Records	\$1,000
120603	University Bursar	Public Relations and Advertising	Student Records	\$100

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
120603	University Bursar	Postage Freight and UPS	Student Records	\$25,366
120603	University Bursar	Contractual Fees and Services	Student Records	\$43,000
120603	University Bursar	Miscellaneous	Student Records	\$10,000
120603 Total				\$1,212,534
120607	Banking & Investment Services	Contractual Fees and Services	Fiscal Operations	\$96,500
120607	Banking & Investment Services	Bank Fees	Fiscal Operations	\$100,000
120607 Total				\$196,500
120608	Controller's Office	PA Full Time	Fiscal Operations	\$709,455
120608	Controller's Office	Classified Full Time	Fiscal Operations	\$121,030
120608	Controller's Office	Student Wages	Fiscal Operations	\$15,000
120608	Controller's Office	Fringe Expense Chargeback	Fiscal Operations	\$323,594
120608	Controller's Office	Supplies	Fiscal Operations	\$12,000
120608	Controller's Office	Subscriptions Books and Reports	Fiscal Operations	\$2,000
120608	Controller's Office	Official Business Travel	Fiscal Operations	\$1,000
120608	Controller's Office	Dues and Memberships	Fiscal Operations	\$100
120608	Controller's Office	Telephone	Fiscal Operations	\$100
120608	Controller's Office	Postage Freight and UPS	Fiscal Operations	\$200
120608	Controller's Office	Professional Development w/o Travel	Fiscal Operations	\$2,500
120608 Total				\$1,186,979
120611	Procurement Services	PA Full Time	General Administration	\$198,390
120611	Procurement Services	Classified Full Time	General Administration	\$343,142
120611	Procurement Services	Student Wages	General Administration	\$7,000
120611	Procurement Services	Fringe Expense Chargeback	General Administration	\$226,721
120611	Procurement Services	Supplies	General Administration	\$10,000
120611	Procurement Services	Official Business Travel	General Administration	\$3,500
120611	Procurement Services	Dues and Memberships	General Administration	\$1,100
120611	Procurement Services	Telephone	General Administration	\$20
120611	Procurement Services	Postage Freight and UPS	General Administration	\$7,000
120611	Procurement Services	Software Licenses and Fees	General Administration	\$52,000
120611 Total				\$848,873
120620	Institution Wide-Financial Services	Dues and Memberships	General Administration	\$100,000
120620	Institution Wide-Financial Services	Contractual Fees and Services	General Administration	\$257,482
120620	Institution Wide-Financial Services	Internal Audit	General Administration	\$15,000
120620	Institution Wide-Financial Services	External Audit	General Administration	\$200,000
120620	Institution Wide-Financial Services	Miscellaneous	General Administration	\$25,000
120620	Institution Wide-Financial Services	Bad Debt	General Administration	\$400,000
120620	Institution Wide-Financial Services	Research Incentive Transfer	General Administration	\$350,000
120620 Total				\$1,347,482
120701	Institution Wide-Utilities	Natural Gas	Utilities	\$900,000
120701	Institution Wide-Utilities	Steam	Utilities	\$50,000
120701	Institution Wide-Utilities	Electricity	Utilities	\$3,300,000
120701	Institution Wide-Utilities	Water	Utilities	\$450,000
120701	Institution Wide-Utilities	Chargebacks Utilities	Utilities	(\$895,000)
120701	Institution Wide-Utilities	Debt Services	Utilities	\$1,210,259
120701 Total				\$5,015,259
120702	Facilities Maintenance	PA Full Time	Building Maintenance	\$705,716
120702	Facilities Maintenance	PA Part Time >= .50 FTE	Building Maintenance	\$51,922
120702	Facilities Maintenance	Classified Full Time	Utilities	\$43,680
120702	Facilities Maintenance	Classified Full Time	Building Maintenance	\$1,381,733
120702	Facilities Maintenance	Classified Temp Intermittent	Building Maintenance	\$12,581
120702	Facilities Maintenance	Classified Overtime	Building Maintenance	\$21,969
120702	Facilities Maintenance	Student Wages	Building Maintenance	\$45,535
120702	Facilities Maintenance	Fringe Expense Chargeback	Utilities	\$19,219
120702	Facilities Maintenance	Fringe Expense Chargeback	Building Maintenance	\$910,575
120702	Facilities Maintenance	Taxable Fringes	Building Maintenance	\$2,400
120702	Facilities Maintenance	Supplies	Building Maintenance	\$100,120
120702	Facilities Maintenance	Travel	Building Maintenance	\$5,301
120702	Facilities Maintenance	Business-Related & Entertainment	Building Maintenance	\$654
120702	Facilities Maintenance	Dues and Memberships	Building Maintenance	\$1,000
120702	Facilities Maintenance	Public Relations and Advertising	Building Maintenance	\$1,827
120702	Facilities Maintenance	Telephone	Building Maintenance	\$7,422
120702	Facilities Maintenance	Postage Freight and UPS	Building Maintenance	\$2,211
120702	Facilities Maintenance	Maintenance Service Agreements	Building Maintenance	\$400,000
120702	Facilities Maintenance	Repairs and Maintenance	Building Maintenance	\$254,033

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
120702	Facilities Maintenance	Chargebacks Repairs and Maintenance	Building Maintenance	(\$176,950)
120702	Facilities Maintenance	Electricity	Building Maintenance	\$12,750
120702	Facilities Maintenance	Buildings	Building Maintenance	\$75,000
120702	Facilities Maintenance	Equipment	Building Maintenance	\$38,459
120702	Facilities Maintenance	Contractual Fees and Services	Building Maintenance	\$350,000
120702	Facilities Maintenance	Miscellaneous	Building Maintenance	\$481
120702	Facilities Maintenance	Rentals Non Facilities	Building Maintenance	\$7,481
120702 Total				\$4,275,119
120705	Grounds	PA Full Time	Landscape and Grounds Maintenance	\$65,280
120705	Grounds	Classified Full Time	Landscape and Grounds Maintenance	\$521,663
120705	Grounds	Classified Overtime	Landscape and Grounds Maintenance	\$10,032
120705	Grounds	Student Wages	Landscape and Grounds Maintenance	\$34,210
120705	Grounds	Fringe Expense Chargeback	Landscape and Grounds Maintenance	\$260,462
120705	Grounds	Supplies	Landscape and Grounds Maintenance	\$46,017
120705	Grounds	Chargebacks Supplies	Landscape and Grounds Maintenance	(\$700)
120705	Grounds	Travel	Landscape and Grounds Maintenance	\$262
120705	Grounds	Dues and Memberships	Landscape and Grounds Maintenance	\$207
120705	Grounds	Public Relations and Advertising	Landscape and Grounds Maintenance	\$144
120705	Grounds	Telephone	Landscape and Grounds Maintenance	\$1,095
120705	Grounds	Postage Freight and UPS	Landscape and Grounds Maintenance	\$96
120705	Grounds	Repairs and Maintenance	Landscape and Grounds Maintenance	\$19,550
120705	Grounds	Chargebacks Repairs and Maintenance	Landscape and Grounds Maintenance	(\$34,600)
120705	Grounds	Waste Collection	Landscape and Grounds Maintenance	\$88,807
120705	Grounds	Chargebacks Utilities	Landscape and Grounds Maintenance	(\$36,171)
120705	Grounds	Equipment	Landscape and Grounds Maintenance	\$4,807
120705	Grounds	Contractual Fees and Services	Landscape and Grounds Maintenance	\$961
120705	Grounds	Miscellaneous	Landscape and Grounds Maintenance	\$481
120705	Grounds	Rentals Non Facilities	Landscape and Grounds Maintenance	\$961
120705	Grounds	Transfers Current Allocated	Landscape and Grounds Maintenance	\$2,500
120705	Grounds	Transfers Capital Improvements	Landscape and Grounds Maintenance	\$10,000
120705 Total				\$996,064
120706	Motor Pool	Classified Full Time	Building Maintenance	\$44,447
120706	Motor Pool	Classified Overtime	Building Maintenance	\$3,778
120706	Motor Pool	Student Wages	Building Maintenance	\$11,324
120706	Motor Pool	Fringe Expense Chargeback	Building Maintenance	\$21,785
120706	Motor Pool	Supplies	Building Maintenance	\$117,906
120706	Motor Pool	Chargebacks Supplies	Building Maintenance	(\$62,000)
120706	Motor Pool	Repairs and Maintenance	Building Maintenance	\$33,500
120706	Motor Pool	Chargebacks Repairs and Maintenance	Building Maintenance	(\$4,500)
120706	Motor Pool	Vehicles	Building Maintenance	\$25,000
120706	Motor Pool	Rentals Non Facilities	Building Maintenance	\$3,000
120706	Motor Pool	Chargebacks Rentals Non Facilities	Building Maintenance	(\$3,000)
120706 Total				\$191,240
120707	Central Utility Plant & Distr	Classified Full Time	Utilities	\$131,905
120707	Central Utility Plant & Distr	Classified Overtime	Utilities	\$968
120707	Central Utility Plant & Distr	Student Wages	Utilities	\$4,427
120707	Central Utility Plant & Distr	Fringe Expense Chargeback	Utilities	\$58,685
120707	Central Utility Plant & Distr	Supplies	Utilities	\$961
120707	Central Utility Plant & Distr	Telephone	Utilities	\$258
120707	Central Utility Plant & Distr	Repairs and Maintenance	Utilities	\$88,947
120707 Total				\$286,151
120708	Envir Occupational Health & Safety	PA Full Time	Security and Safety	\$217,160
120708	Envir Occupational Health & Safety	Classified Full Time	Security and Safety	\$94,905
120708	Envir Occupational Health & Safety	Student Wages	Security and Safety	\$12,689
120708	Envir Occupational Health & Safety	Fringe Expense Chargeback	Security and Safety	\$124,913
120708	Envir Occupational Health & Safety	Supplies	Security and Safety	\$26,444
120708	Envir Occupational Health & Safety	Travel	Security and Safety	\$1,309
120708	Envir Occupational Health & Safety	Business-Related & Entertainment	Security and Safety	\$327
120708	Envir Occupational Health & Safety	Dues and Memberships	Security and Safety	\$1,442
120708	Envir Occupational Health & Safety	Telephone	Security and Safety	\$2,797
120708	Envir Occupational Health & Safety	Postage Freight and UPS	Security and Safety	\$769
120708	Envir Occupational Health & Safety	Repairs and Maintenance	Security and Safety	\$26,000
120708	Envir Occupational Health & Safety	Contractual Fees and Services	Security and Safety	\$43,267
120708	Envir Occupational Health & Safety	Miscellaneous	Security and Safety	\$9,615

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
120708	Envir Occupational Health & Safety	Rentals Non Facilities	Security and Safety	\$529
120708	Envir Occupational Health & Safety	Reserve	Security and Safety	\$38,459
120708 Total				\$600,625
120709	Support Services	Contr Copy Serv Kilc Use Only	General Administration	\$185,000
120709 Total				\$185,000
120710	Janitorial Services	PA Full Time	Custodial Services	\$54,179
120710	Janitorial Services	Classified Full Time	Custodial Services	\$67,512
120710	Janitorial Services	Student Wages	Custodial Services	\$42,836
120710	Janitorial Services	Fringe Expense Chargeback	Custodial Services	\$52,436
120710	Janitorial Services	Supplies	Custodial Services	\$160,000
120710	Janitorial Services	Telephone	Custodial Services	\$921
120710	Janitorial Services	Maintenance Service Agreements	Custodial Services	\$2,148,000
120710	Janitorial Services	Chargebacks Repairs and Maintenance	Custodial Services	(\$50,706)
120710	Janitorial Services	Equipment	Custodial Services	\$961
120710	Janitorial Services	Rentals Non Facilities	Custodial Services	\$192
120710	Janitorial Services	Transfers Current Allocated	Custodial Services	\$2,500
120710 Total				\$2,478,831
120714	Delivery Services	PA Full Time	General Administration	\$66,842
120714	Delivery Services	Classified Full Time	General Administration	\$123,790
120714	Delivery Services	Classified Temp Intermittent	General Administration	\$2,903
120714	Delivery Services	Student Wages	General Administration	\$8,935
120714	Delivery Services	Fringe Expense Chargeback	General Administration	\$80,954
120714	Delivery Services	Supplies	General Administration	\$961
120714	Delivery Services	Campus Postage Mgmt Use Only	General Administration	\$608,000
120714	Delivery Services	Chargebacks Postage	General Administration	(\$608,000)
120714	Delivery Services	Repairs and Maintenance	General Administration	\$21,430
120714	Delivery Services	Equipment	General Administration	\$10,326
120714	Delivery Services	Capital Lease	General Administration	\$40,000
120714	Delivery Services	Transfers Current Allocated	General Administration	\$2,500
120714 Total				\$358,641
120716	Institution Wide-Insurance	General Insurance	General Administration	\$400,000
120716 Total				\$400,000
120801	Internal Audit	PA Full Time	General Administration	\$77,265
120801	Internal Audit	Student Wages	General Administration	\$9,000
120801	Internal Audit	Fringe Expense Chargeback	General Administration	\$29,811
120801	Internal Audit	Office Supplies and Small Equipment	General Administration	\$1,260
120801	Internal Audit	Professional Develop with Travel	General Administration	\$350
120801	Internal Audit	Dues and Memberships	General Administration	\$325
120801	Internal Audit	Other Fees and Services	General Administration	\$3,000
120801 Total				\$121,011
130100	University Relations	PA Full Time	Public Relations Development	\$121,705
130100	University Relations	Fringe Expense Chargeback	Public Relations Development	\$46,248
130100	University Relations	Supplies	Public Relations Development	\$3,072
130100	University Relations	Travel	Public Relations Development	\$4,500
130100	University Relations	Recruiting Job Candidates	Public Relations Development	\$869
130100	University Relations	Business-Related & Entertainment	Public Relations Development	\$2,000
130100	University Relations	Public Relations and Advertising	Public Relations Development	\$1,000
130100	University Relations	Telephone	Public Relations Development	\$1,000
130100	University Relations	Postage Freight and UPS	Public Relations Development	\$500
130100	University Relations	Miscellaneous	Public Relations Development	\$1,172
130100	University Relations	Reserve	Public Relations Development	\$51,715
130100 Total				\$233,781
130201	Marketing & Communications	PA Full Time	Public Relations Development	\$398,627
130201	Marketing & Communications	Classified Full Time	Public Relations Development	\$338,871
130201	Marketing & Communications	Classified Part Time >.50 FTE	Public Relations Development	\$56,428
130201	Marketing & Communications	Occasional Service Payment	Public Relations Development	\$15,000
130201	Marketing & Communications	Graduate Assistant Interns	Public Relations Development	\$7,500
130201	Marketing & Communications	Student Wages	Public Relations Development	\$79,048
130201	Marketing & Communications	Fringe Expense Chargeback	Public Relations Development	\$332,285
130201	Marketing & Communications	Supplies	Public Relations Development	\$8,530
130201	Marketing & Communications	Office Supplies and Small Equipment	Public Relations Development	\$2,500
130201	Marketing & Communications	Chargebacks Supplies	Public Relations Development	(\$10,000)
130201	Marketing & Communications	Publication of University Material	Public Relations Development	\$14,946
130201	Marketing & Communications	Public Relations and Advertising	Public Relations Development	\$336,882

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
130201	Marketing & Communications	Postage Freight and UPS	Public Relations Development	\$2,090
130201	Marketing & Communications	Equipment	Public Relations Development	\$13,000
130201	Marketing & Communications	Software Licenses and Fees	Public Relations Development	\$87,000
130201	Marketing & Communications	Reserve	Public Relations Development	\$8,108
130201 Total				\$1,690,815
130202	Printing Services	Classified Full Time	Public Relations Development	\$176,906
130202	Printing Services	Student Wages	Public Relations Development	\$22,021
130202	Printing Services	Fringe Expense Chargeback	Public Relations Development	\$78,940
130202	Printing Services	Supplies	Public Relations Development	\$12,895
130202	Printing Services	Chargebacks Supplies	Public Relations Development	(\$8,940)
130202	Printing Services	Travel	Public Relations Development	\$1,700
130202	Printing Services	Dues and Memberships	Public Relations Development	\$550
130202	Printing Services	Publication of University Material	Public Relations Development	\$4,216
130202	Printing Services	Chargebacks Publication of Univ Mat	Public Relations Development	(\$6,892)
130202	Printing Services	Telephone	Public Relations Development	\$521
130202	Printing Services	Postage Freight and UPS	Public Relations Development	\$250
130202	Printing Services	Repairs and Maintenance	Public Relations Development	\$28,505
130202	Printing Services	Chargebacks Repairs and Maintenance	Public Relations Development	(\$24,511)
130202	Printing Services	Equipment	Public Relations Development	\$28,600
130202	Printing Services	Rentals Non Facilities	Public Relations Development	\$14,238
130202	Printing Services	Chargebacks Rentals Non Facilities	Public Relations Development	(\$9,090)
130202	Printing Services	Printing Service Supplies	Public Relations Development	\$95,953
130202	Printing Services	Chargeback Print Service Supplies	Public Relations Development	(\$123,353)
130202 Total				\$292,509
130203	Alumni Publications	Publication of University Material	Public Relations Development	\$62,988
130203	Alumni Publications	Postage Freight and UPS	Public Relations Development	\$36,732
130203 Total				\$99,720
130300	Alumni & Events Operations	PA Full Time	Public Relations Development	\$295,461
130300	Alumni & Events Operations	PA Part Time >= .50 FTE	Public Relations Development	\$45,062
130300	Alumni & Events Operations	Classified Full Time	Public Relations Development	\$176,230
130300	Alumni & Events Operations	Classified Overtime	Public Relations Development	\$1,000
130300	Alumni & Events Operations	Occasional Service Payment	Public Relations Development	\$460
130300	Alumni & Events Operations	Student Wages	Public Relations Development	\$43,339
130300	Alumni & Events Operations	Fringe Expense Chargeback	Public Relations Development	\$209,625
130300	Alumni & Events Operations	Supplies	Public Relations Development	\$19,286
130300	Alumni & Events Operations	Travel	Public Relations Development	\$9,950
130300	Alumni & Events Operations	Business-Related & Entertainment	Public Relations Development	\$38,127
130300	Alumni & Events Operations	Dues and Memberships	Public Relations Development	\$3,825
130300	Alumni & Events Operations	Publication of University Material	Public Relations Development	\$17,600
130300	Alumni & Events Operations	Public Relations and Advertising	Public Relations Development	\$15,511
130300	Alumni & Events Operations	Telephone	Public Relations Development	\$710
130300	Alumni & Events Operations	Postage Freight and UPS	Public Relations Development	\$27,650
130300	Alumni & Events Operations	Repairs and Maintenance	Public Relations Development	\$100
130300	Alumni & Events Operations	Rental of Facilities	Public Relations Development	\$3,600
130300	Alumni & Events Operations	Contractual Fees and Services	Public Relations Development	\$4,837
130300	Alumni & Events Operations	Campus Security Services	Public Relations Development	\$1,452
130300	Alumni & Events Operations	Awards Non-Financial Aid	Public Relations Development	\$350
130300	Alumni & Events Operations	Miscellaneous	Public Relations Development	\$9,465
130300	Alumni & Events Operations	Rentals Non Facilities	Public Relations Development	\$1,650
130300	Alumni & Events Operations	Student Scholarships	Scholarships	\$4,500
130300	Alumni & Events Operations	Reserve	Public Relations Development	\$3,036
130300 Total				\$932,826
130407	Commencement	Classified Temp Intermittent	Academic Administration	\$2,000
130407	Commencement	Fringe Expense Chargeback	Academic Administration	\$440
130407	Commencement	Supplies	Academic Administration	\$129,484
130407	Commencement	Business-Related & Entertainment	Academic Administration	\$5,500
130407	Commencement	Publication of University Material	Academic Administration	\$17,000
130407	Commencement	Postage Freight and UPS	Academic Administration	\$1,200
130407	Commencement	Contractual Fees and Services	Academic Administration	\$261
130407 Total				\$155,885
130409	Athletic Facilities Rental	PA Full Time	Public Relations Development	\$185,801
130409	Athletic Facilities Rental	PA Part Time >= .50 FTE	Public Relations Development	\$5,664
130409	Athletic Facilities Rental	Classified Full Time	Public Relations Development	\$71,671
130409	Athletic Facilities Rental	Student Wages	Public Relations Development	\$90,000

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
130409	Athletic Facilities Rental	Task Based Stipends	Public Relations Development	\$30,000
130409	Athletic Facilities Rental	Fringe Expense Chargeback	Public Relations Development	\$110,291
130409	Athletic Facilities Rental	Supplies	Public Relations Development	\$10,000
130409	Athletic Facilities Rental	Repairs and Maintenance	Public Relations Development	\$50,000
130409	Athletic Facilities Rental	Rental of Facilities	Public Relations Development	\$30,000
130409	Athletic Facilities Rental	Chargebacks Rental of Facilities	Public Relations Development	(\$1,000)
130409	Athletic Facilities Rental	Electricity	Public Relations Development	\$1,500
130409	Athletic Facilities Rental	Waste Collection	Public Relations Development	\$1,200
130409	Athletic Facilities Rental	Campus Security Services	Public Relations Development	\$125,000
130409	Athletic Facilities Rental	Transfers Capital Improvements	Public Relations Development	\$125,000
130409 Total				\$835,128
130500	WYSU - FM	PA Full Time	Public Broadcasting Services	\$353,828
130500	WYSU - FM	PA Part Time <.50 FTE	Public Broadcasting Services	\$13,312
130500	WYSU - FM	Classified Full Time	Public Broadcasting Services	\$61,128
130500	WYSU - FM	Student Wages	Public Broadcasting Services	\$12,799
130500	WYSU - FM	Fringe Expense Chargeback	Public Broadcasting Services	\$165,053
130500	WYSU - FM	Postage Freight and UPS	Public Broadcasting Services	\$2,617
130500 Total				\$608,737
140100	Provost VP - Academic Affairs	PA Full Time	Academic Personnel Development	\$100,000
140100	Provost VP - Academic Affairs	PA Full Time	Social and Cultural Development	\$114,232
140100	Provost VP - Academic Affairs	PA Full Time	Executive Management	\$235,000
140100	Provost VP - Academic Affairs	PA Full Time	Academic Administration	\$411,809
140100	Provost VP - Academic Affairs	PA Part Time <.50 FTE	Executive Management	\$7,916
140100	Provost VP - Academic Affairs	Classified Full Time	Academic Administration	\$66,224
140100	Provost VP - Academic Affairs	Student Wages	Executive Management	\$31,270
140100	Provost VP - Academic Affairs	Fringe Expense Chargeback	Academic Personnel Development	\$38,000
140100	Provost VP - Academic Affairs	Fringe Expense Chargeback	Social and Cultural Development	\$43,408
140100	Provost VP - Academic Affairs	Fringe Expense Chargeback	Executive Management	\$92,685
140100	Provost VP - Academic Affairs	Fringe Expense Chargeback	Academic Administration	\$185,627
140100	Provost VP - Academic Affairs	Supplies	Executive Management	\$17,000
140100	Provost VP - Academic Affairs	Travel	Executive Management	\$20,000
140100	Provost VP - Academic Affairs	Business-Related & Entertainment	Executive Management	\$7,000
140100	Provost VP - Academic Affairs	Dues and Memberships	Executive Management	\$7,000
140100	Provost VP - Academic Affairs	Postage Freight and UPS	Executive Management	\$1,400
140100	Provost VP - Academic Affairs	Repairs and Maintenance	Executive Management	\$4,500
140100	Provost VP - Academic Affairs	Contractual Fees and Services	Executive Management	\$6,000
140100	Provost VP - Academic Affairs	Licenses & Operating Certificates	Executive Management	\$11,000
140100	Provost VP - Academic Affairs	Campus Security Services	Executive Management	\$500
140100	Provost VP - Academic Affairs	Miscellaneous	Executive Management	\$15,000
140100	Provost VP - Academic Affairs	Student Scholarships	Scholarships	\$16,000
140100	Provost VP - Academic Affairs	Enhancement Reserve	Executive Management	\$258,342
140100	Provost VP - Academic Affairs	Reserve	Academic Administration	\$52,119
140100 Total				\$1,742,032
140200	Academic Senate Support	Supplies	Academic Administration	\$1,584
140200	Academic Senate Support	Travel	Academic Administration	\$1,200
140200 Total				\$2,784
140300	Accreditation Expenses	Travel	Course and Curriculum Development	\$5,000
140300	Accreditation Expenses	Business-Related & Entertainment	Course and Curriculum Development	\$500
140300	Accreditation Expenses	Other Fees and Services	Course and Curriculum Development	\$55,503
140300 Total				\$61,003
140400	Academic Affairs Transfer Accounts	Faculty Vacancy	General Academic Instruction	\$1,037,600
140400	Academic Affairs Transfer Accounts	Summer School	General Academic Instruction	\$2,700,000
140400	Academic Affairs Transfer Accounts	Faculty Overload	General Academic Instruction	\$301,000
140400	Academic Affairs Transfer Accounts	Part Time Faculty	General Academic Instruction	\$5,288,935
140400	Academic Affairs Transfer Accounts	Fringe Expense Chargeback	General Academic Instruction	\$1,920,741
140400	Academic Affairs Transfer Accounts	Faculty Travel OEA	General Academic Instruction	\$107,581
140400	Academic Affairs Transfer Accounts	Recruiting Job Candidates	General Academic Instruction	\$40,000
140400	Academic Affairs Transfer Accounts	Rental of Facilities	General Academic Instruction	\$3,500
140400	Academic Affairs Transfer Accounts	Revenue Sharing Expense	General Academic Instruction	\$87,000
140400	Academic Affairs Transfer Accounts	Student Scholarships	Scholarships	\$100,000
140400	Academic Affairs Transfer Accounts	Enhancement Reserve	General Academic Instruction	\$815,000
140400	Academic Affairs Transfer Accounts	Research Incentive Transfer	General Academic Instruction	(\$100,000)
140400	Academic Affairs Transfer Accounts	Transfers Current Allocated	Academic Administration	\$692,500
140400	Academic Affairs Transfer Accounts	Transfers Other	General Academic Instruction	\$3,165,923

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140400 Total				\$16,159,780
140500	NEOUCOM Liaison	Supplies	Academic Administration	\$784
140500	NEOUCOM Liaison	Travel	Academic Administration	\$1,000
140500	NEOUCOM Liaison	Business-Related & Entertainment	Academic Administration	\$970
140500	NEOUCOM Liaison	Postage Freight and UPS	Academic Administration	\$200
140500	NEOUCOM Liaison	Miscellaneous	Academic Administration	\$2,338
140500 Total				\$5,292
140702	Dean - CLASS	Extended Teaching Service	General Academic Instruction	\$34,597
140702	Dean - CLASS	PA Full Time	Academic Administration	\$357,949
140702	Dean - CLASS	Classified Full Time	Academic Administration	\$88,311
140702	Dean - CLASS	Supplementary Salaries	Academic Administration	\$1,614
140702	Dean - CLASS	Student Wages	Academic Administration	\$95,085
140702	Dean - CLASS	Fringe Expense Chargeback	General Academic Instruction	\$5,881
140702	Dean - CLASS	Fringe Expense Chargeback	Academic Administration	\$179,905
140702	Dean - CLASS	Supplies	Academic Administration	\$382
140702	Dean - CLASS	Office Supplies and Small Equipment	Academic Administration	\$7,000
140702	Dean - CLASS	Instruct Supplies and Small Equip	Academic Administration	\$1,000
140702	Dean - CLASS	Travel	Academic Administration	\$10,350
140702	Dean - CLASS	Faculty Travel OEA	Academic Administration	\$27,300
140702	Dean - CLASS	Business-Related & Entertainment	Academic Administration	\$500
140702	Dean - CLASS	Dues and Memberships	Academic Administration	\$525
140702	Dean - CLASS	Public Relations and Advertising	Academic Administration	\$600
140702	Dean - CLASS	Postage Freight and UPS	Academic Administration	\$1,000
140702	Dean - CLASS	Transfer Account	Academic Administration	\$5,292
140702	Dean - CLASS	Transfers Current Allocated	Academic Administration	\$2,500
140702	Dean - CLASS	Transfers Other	General Academic Instruction	\$106,859
140702 Total				\$926,650
140703	Biological Sciences	Professor	General Academic Instruction	\$694,007
140703	Biological Sciences	Associate Professor	General Academic Instruction	\$376,961
140703	Biological Sciences	Assistant Professor	General Academic Instruction	\$57,699
140703	Biological Sciences	PA Full Time	General Academic Instruction	\$64,194
140703	Biological Sciences	Classified Full Time	General Academic Instruction	\$71,296
140703	Biological Sciences	Student Wages	General Academic Instruction	\$26,305
140703	Biological Sciences	Fringe Expense Chargeback	General Academic Instruction	\$440,827
140703	Biological Sciences	Supplies	General Academic Instruction	\$35,855
140703	Biological Sciences	Faculty Travel OEA	General Academic Instruction	\$11,200
140703	Biological Sciences	Postage Freight and UPS	General Academic Instruction	\$700
140703	Biological Sciences	Repairs and Maintenance	General Academic Instruction	\$1,478
140703	Biological Sciences	Contractual Fees and Services	General Academic Instruction	\$241
140703	Biological Sciences	Miscellaneous	General Academic Instruction	\$2,200
140703	Biological Sciences	Transfers Current Allocated	General Academic Instruction	\$2,500
140703 Total				\$1,785,463
140705	English	Professor	General Academic Instruction	\$791,360
140705	English	Associate Professor	General Academic Instruction	\$441,777
140705	English	Assistant Professor	General Academic Instruction	\$202,920
140705	English	Senior Lecturer	General Academic Instruction	\$108,846
140705	English	Lecturer	General Academic Instruction	\$127,579
140705	English	Classified Full Time	General Academic Instruction	\$50,104
140705	English	Classified Part Time >.50 FTE	General Academic Instruction	\$18,271
140705	English	Supplementary Salaries	General Academic Instruction	\$14,266
140705	English	Fringe Expense Chargeback	General Academic Instruction	\$601,156
140705	English	Supplies	General Academic Instruction	\$10,480
140705	English	Faculty Travel OEA	General Academic Instruction	\$17,600
140705	English	Dues and Memberships	General Academic Instruction	\$550
140705	English	Postage Freight and UPS	General Academic Instruction	\$2,705
140705	English	Contractual Fees and Services	General Academic Instruction	\$300
140705	English	Transfers Current Allocated	General Academic Instruction	\$2,500
140705 Total				\$2,390,413
140706	Jambar	Classified Part Time >.50 FTE	Social and Cultural Development	\$25,433
140706	Jambar	Supplementary Salaries	Social and Cultural Development	\$300
140706	Jambar	Occasional Service Payment	Social and Cultural Development	\$200
140706	Jambar	Student Wages	Social and Cultural Development	\$2,344
140706	Jambar	Task Based Stipends	Social and Cultural Development	\$103,495
140706	Jambar	Fringe Expense Chargeback	Social and Cultural Development	\$16,568

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140706	Jambar	Supplies	Social and Cultural Development	\$4,922
140706	Jambar	Travel	Social and Cultural Development	\$129
140706	Jambar	Dues and Memberships	Social and Cultural Development	\$460
140706	Jambar	Publication of University Material	Social and Cultural Development	\$25,173
140706	Jambar	Public Relations and Advertising	Social and Cultural Development	\$1,000
140706	Jambar	Postage Freight and UPS	Social and Cultural Development	\$2,900
140706	Jambar	Repairs and Maintenance	Social and Cultural Development	\$590
140706	Jambar	Equipment	Social and Cultural Development	\$2,620
140706	Jambar	Contractual Fees and Services	Social and Cultural Development	\$200
140706	Jambar	Awards Non-Financial Aid	Social and Cultural Development	\$54
140706	Jambar	Miscellaneous	Social and Cultural Development	\$150
140706	Jambar	Transfers Current Allocated	Social and Cultural Development	\$5,000
140706 Total				\$191,538
140707	World Languages and Cultures	Professor	General Academic Instruction	\$108,822
140707	World Languages and Cultures	Associate Professor	General Academic Instruction	\$202,097
140707	World Languages and Cultures	Assistant Professor	General Academic Instruction	\$85,161
140707	World Languages and Cultures	PA Part Time >= .50 FTE	General Academic Instruction	\$23,308
140707	World Languages and Cultures	Classified Full Time	General Academic Instruction	\$24,844
140707	World Languages and Cultures	Fringe Expense Chargeback	General Academic Instruction	\$154,455
140707	World Languages and Cultures	Supplies	General Academic Instruction	\$1,740
140707	World Languages and Cultures	Faculty Travel OEA	General Academic Instruction	\$5,600
140707	World Languages and Cultures	Postage Freight and UPS	General Academic Instruction	\$400
140707 Total				\$606,426
140709	Mathematics & Statistics	Professor	General Academic Instruction	\$928,599
140709	Mathematics & Statistics	Associate Professor	General Academic Instruction	\$300,381
140709	Mathematics & Statistics	Assistant Professor	General Academic Instruction	\$332,606
140709	Mathematics & Statistics	Senior Lecturer	General Academic Instruction	\$59,447
140709	Mathematics & Statistics	Lecturer	General Academic Instruction	\$127,579
140709	Mathematics & Statistics	PA Full Time	General Academic Instruction	\$50,352
140709	Mathematics & Statistics	Classified Full Time	General Academic Instruction	\$36,002
140709	Mathematics & Statistics	Supplementary Salaries	General Academic Instruction	\$300
140709	Mathematics & Statistics	Student Wages	General Academic Instruction	\$25,456
140709	Mathematics & Statistics	Fringe Expense Chargeback	General Academic Instruction	\$630,827
140709	Mathematics & Statistics	Supplies	General Academic Instruction	\$404
140709	Mathematics & Statistics	Faculty Travel OEA	General Academic Instruction	\$16,000
140709	Mathematics & Statistics	Business-Related & Entertainment	General Academic Instruction	\$199
140709	Mathematics & Statistics	Dues and Memberships	General Academic Instruction	\$1,575
140709	Mathematics & Statistics	Publication of University Material	General Academic Instruction	\$1,700
140709	Mathematics & Statistics	Postage Freight and UPS	General Academic Instruction	\$750
140709	Mathematics & Statistics	Maintenance Service Agreements	General Academic Instruction	\$750
140709	Mathematics & Statistics	Repairs and Maintenance	General Academic Instruction	\$100
140709	Mathematics & Statistics	Contractual Fees and Services	General Academic Instruction	\$500
140709	Mathematics & Statistics	Transfers Current Allocated	General Academic Instruction	\$2,500
140709 Total				\$2,516,027
140710	Computer Science & Info Systems	Professor	General Academic Instruction	\$388,353
140710	Computer Science & Info Systems	Associate Professor	General Academic Instruction	\$475,738
140710	Computer Science & Info Systems	Lecturer	General Academic Instruction	\$52,993
140710	Computer Science & Info Systems	Classified Full Time	General Academic Instruction	\$47,983
140710	Computer Science & Info Systems	Student Wages	General Academic Instruction	\$10,997
140710	Computer Science & Info Systems	Fringe Expense Chargeback	General Academic Instruction	\$333,471
140710	Computer Science & Info Systems	Supplies	General Academic Instruction	\$9,300
140710	Computer Science & Info Systems	Faculty Travel OEA	General Academic Instruction	\$7,200
140710	Computer Science & Info Systems	Dues and Memberships	General Academic Instruction	\$350
140710	Computer Science & Info Systems	Publication of University Material	General Academic Instruction	\$200
140710	Computer Science & Info Systems	Public Relations and Advertising	General Academic Instruction	\$200
140710	Computer Science & Info Systems	Postage Freight and UPS	General Academic Instruction	\$742
140710	Computer Science & Info Systems	Instructional Equipment	General Academic Instruction	\$204
140710 Total				\$1,327,731
140711	Chemistry	Professor	General Academic Instruction	\$832,132
140711	Chemistry	Associate Professor	General Academic Instruction	\$301,788
140711	Chemistry	Assistant Professor	General Academic Instruction	\$60,936
140711	Chemistry	PA Full Time	General Academic Instruction	\$91,133
140711	Chemistry	Classified Full Time	General Academic Instruction	\$41,556
140711	Chemistry	Student Wages	General Academic Instruction	\$1,555

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140711	Chemistry	Fringe Expense Chargeback	General Academic Instruction	\$459,244
140711	Chemistry	Supplies	General Academic Instruction	\$32,218
140711	Chemistry	Faculty Travel OEA	General Academic Instruction	\$9,600
140711	Chemistry	Public Relations and Advertising	General Academic Instruction	\$300
140711	Chemistry	Postage Freight and UPS	General Academic Instruction	\$1,340
140711	Chemistry	Repairs and Maintenance	General Academic Instruction	\$3,031
140711	Chemistry	Miscellaneous	General Academic Instruction	\$900
140711	Chemistry	Transfers Current Allocated	General Academic Instruction	\$2,500
140711 Total				\$1,838,233
140712	Smith Museum Operation	Classified Part Time >.50 FTE	Museums and Galleries	\$14,376
140712	Smith Museum Operation	Fringe Expense Chargeback	Museums and Galleries	\$6,325
140712	Smith Museum Operation	Supplies	Museums and Galleries	\$5,524
140712 Total				\$26,225
140713	Geological & Environmental Sciences	Professor	General Academic Instruction	\$283,621
140713	Geological & Environmental Sciences	Associate Professor	General Academic Instruction	\$142,719
140713	Geological & Environmental Sciences	Classified Full Time	General Academic Instruction	\$37,791
140713	Geological & Environmental Sciences	Student Wages	General Academic Instruction	\$7,090
140713	Geological & Environmental Sciences	Fringe Expense Chargeback	General Academic Instruction	\$161,939
140713	Geological & Environmental Sciences	Supplies	General Academic Instruction	\$2,850
140713	Geological & Environmental Sciences	Faculty Travel OEA	General Academic Instruction	\$4,000
140713	Geological & Environmental Sciences	Business-Related & Entertainment	General Academic Instruction	\$100
140713	Geological & Environmental Sciences	Postage Freight and UPS	General Academic Instruction	\$582
140713	Geological & Environmental Sciences	Contractual Fees and Services	General Academic Instruction	\$1,500
140713 Total				\$642,192
140714	Physics & Astronomy	Professor	General Academic Instruction	\$451,580
140714	Physics & Astronomy	Assistant Professor	General Academic Instruction	\$133,731
140714	Physics & Astronomy	Classified Full Time	General Academic Instruction	\$47,983
140714	Physics & Astronomy	Student Wages	General Academic Instruction	\$5,026
140714	Physics & Astronomy	Fringe Expense Chargeback	General Academic Instruction	\$220,369
140714	Physics & Astronomy	Supplies	General Academic Instruction	\$3,672
140714	Physics & Astronomy	Faculty Travel OEA	General Academic Instruction	\$4,800
140714	Physics & Astronomy	Postage Freight and UPS	General Academic Instruction	\$1,400
140714	Physics & Astronomy	Contractual Fees and Services	General Academic Instruction	\$500
140714	Physics & Astronomy	Transfers Current Allocated	General Academic Instruction	\$5,000
140714 Total				\$874,061
140715	Philosophy & Religious Studies	Professor	General Academic Instruction	\$368,861
140715	Philosophy & Religious Studies	Associate Professor	General Academic Instruction	\$88,090
140715	Philosophy & Religious Studies	Lecturer	General Academic Instruction	\$48,175
140715	Philosophy & Religious Studies	Classified Full Time	General Academic Instruction	\$24,685
140715	Philosophy & Religious Studies	Fringe Expense Chargeback	General Academic Instruction	\$182,605
140715	Philosophy & Religious Studies	Supplies	General Academic Instruction	\$3,509
140715	Philosophy & Religious Studies	Faculty Travel OEA	General Academic Instruction	\$4,000
140715	Philosophy & Religious Studies	Dues and Memberships	General Academic Instruction	\$50
140715	Philosophy & Religious Studies	Postage Freight and UPS	General Academic Instruction	\$1,076
140715 Total				\$721,051
140716	The James Dale Ethics Ctr	Supplies	General Academic Instruction	\$456
140716	The James Dale Ethics Ctr	Business-Related & Entertainment	General Academic Instruction	\$125
140716	The James Dale Ethics Ctr	Dues and Memberships	General Academic Instruction	\$150
140716	The James Dale Ethics Ctr	Postage Freight and UPS	General Academic Instruction	\$150
140716	The James Dale Ethics Ctr	Contractual Fees and Services	General Academic Instruction	\$119
140716 Total				\$1,000
140717	Women's Program	Supplies	General Academic Instruction	\$688
140717	Women's Program	Business-Related & Entertainment	General Academic Instruction	\$231
140717	Women's Program	Public Relations and Advertising	General Academic Instruction	\$700
140717 Total				\$1,619
140719	Psychology	Professor	General Academic Instruction	\$297,000
140719	Psychology	Associate Professor	General Academic Instruction	\$141,601
140719	Psychology	Assistant Professor	General Academic Instruction	\$234,619
140719	Psychology	Senior Lecturer	General Academic Instruction	\$47,500
140719	Psychology	Classified Full Time	General Academic Instruction	\$50,104
140719	Psychology	Fringe Expense Chargeback	General Academic Instruction	\$267,090
140719	Psychology	Supplies	General Academic Instruction	\$5,789
140719	Psychology	Faculty Travel OEA	General Academic Instruction	\$7,200
140719	Psychology	Postage Freight and UPS	General Academic Instruction	\$250

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140719 Total				\$1,051,152
140720	Poetry Center	Student Wages	General Academic Instruction	\$779
140720	Poetry Center	Fringe Expense Chargeback	General Academic Instruction	\$39
140720	Poetry Center	Supplies	General Academic Instruction	\$123
140720	Poetry Center	Public Relations and Advertising	General Academic Instruction	\$175
140720	Poetry Center	Postage Freight and UPS	General Academic Instruction	\$100
140720	Poetry Center	Contractual Fees and Services	General Academic Instruction	\$176
140720 Total				\$1,392
140722	American Studies	Supplies	General Academic Instruction	\$484
140722	American Studies	Travel	General Academic Instruction	\$516
140722 Total				\$1,000
140723	Economics	Professor	General Academic Instruction	\$766,590
140723	Economics	Assistant Professor	General Academic Instruction	\$60,335
140723	Economics	Senior Lecturer	General Academic Instruction	\$48,688
140723	Economics	Classified Full Time	General Academic Instruction	\$52,330
140723	Economics	Fringe Expense Chargeback	General Academic Instruction	\$320,733
140723	Economics	Supplies	General Academic Instruction	\$6,605
140723	Economics	Faculty Travel OEA	General Academic Instruction	\$8,000
140723	Economics	Publication of University Material	General Academic Instruction	\$600
140723	Economics	Postage Freight and UPS	General Academic Instruction	\$300
140723 Total				\$1,264,180
140724	Peace & Conflict Studies	Supplies	General Academic Instruction	\$205
140724	Peace & Conflict Studies	Travel	General Academic Instruction	\$965
140724 Total				\$1,170
140725	Geography& Urban & Regional Studies	Professor	General Academic Instruction	\$287,546
140725	Geography& Urban & Regional Studies	Associate Professor	General Academic Instruction	\$155,513
140725	Geography& Urban & Regional Studies	Assistant Professor	General Academic Instruction	\$57,408
140725	Geography& Urban & Regional Studies	Classified Part Time >.50 FTE	General Academic Instruction	\$18,001
140725	Geography& Urban & Regional Studies	Fringe Expense Chargeback	General Academic Instruction	\$178,079
140725	Geography& Urban & Regional Studies	Supplies	General Academic Instruction	\$4,351
140725	Geography& Urban & Regional Studies	Faculty Travel OEA	General Academic Instruction	\$4,800
140725	Geography& Urban & Regional Studies	Postage Freight and UPS	General Academic Instruction	\$305
140725 Total				\$706,003
140726	History	Professor	General Academic Instruction	\$410,037
140726	History	Associate Professor	General Academic Instruction	\$150,334
140726	History	Assistant Professor	General Academic Instruction	\$112,163
140726	History	Lecturer	General Academic Instruction	\$42,526
140726	History	Classified Full Time	General Academic Instruction	\$51,560
140726	History	Fringe Expense Chargeback	General Academic Instruction	\$265,806
140726	History	Supplies	General Academic Instruction	\$1,988
140726	History	Faculty Travel OEA	General Academic Instruction	\$6,400
140726	History	Dues and Memberships	General Academic Instruction	\$200
140726	History	Postage Freight and UPS	General Academic Instruction	\$1,075
140726	History	Contractual Fees and Services	General Academic Instruction	\$400
140726 Total				\$1,042,489
140727	Politics and International Relation	Professor	General Academic Instruction	\$107,708
140727	Politics and International Relation	Associate Professor	General Academic Instruction	\$157,313
140727	Politics and International Relation	Lecturer	General Academic Instruction	\$43,589
140727	Politics and International Relation	Classified Full Time	General Academic Instruction	\$41,556
140727	Politics and International Relation	Fringe Expense Chargeback	General Academic Instruction	\$123,212
140727	Politics and International Relation	Supplies	General Academic Instruction	\$2,039
140727	Politics and International Relation	Faculty Travel OEA	General Academic Instruction	\$2,400
140727	Politics and International Relation	Dues and Memberships	General Academic Instruction	\$200
140727	Politics and International Relation	Postage Freight and UPS	General Academic Instruction	\$638
140727 Total				\$478,656
140728	Sociology Anthropology Gerontology	Professor	General Academic Instruction	\$171,554
140728	Sociology Anthropology Gerontology	Associate Professor	General Academic Instruction	\$375,165
140728	Sociology Anthropology Gerontology	Assistant Professor	General Academic Instruction	\$56,774
140728	Sociology Anthropology Gerontology	Classified Full Time	General Academic Instruction	\$45,570
140728	Sociology Anthropology Gerontology	Fringe Expense Chargeback	General Academic Instruction	\$225,240
140728	Sociology Anthropology Gerontology	Supplies	General Academic Instruction	\$2,185
140728	Sociology Anthropology Gerontology	Faculty Travel OEA	General Academic Instruction	\$6,400
140728	Sociology Anthropology Gerontology	Postage Freight and UPS	General Academic Instruction	\$650
140728 Total				\$883,538

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140729	Africana Studies	Supplies	General Academic Instruction	\$1,062
140729	Africana Studies	Travel	General Academic Instruction	\$750
140729	Africana Studies	Telephone	General Academic Instruction	\$2
140729	Africana Studies	Postage Freight and UPS	General Academic Instruction	\$300
140729	Africana Studies	Contractual Fees and Services	General Academic Instruction	\$3,519
140729 Total				\$5,633
140740	Writing Center	PA Full Time	General Academic Instruction	\$53,783
140740	Writing Center	Fringe Expense Chargeback	General Academic Instruction	\$20,437
140740 Total				\$74,220
140802	Dean - Business Administration	PA Full Time	Academic Administration	\$446,502
140802	Dean - Business Administration	Classified Full Time	Academic Administration	\$91,432
140802	Dean - Business Administration	Student Wages	Academic Administration	\$3,598
140802	Dean - Business Administration	Fringe Expense Chargeback	Academic Administration	\$210,081
140802	Dean - Business Administration	Supplies	Academic Administration	\$24,046
140802	Dean - Business Administration	Travel	Academic Administration	\$4,050
140802	Dean - Business Administration	Faculty Travel OEA	Academic Administration	\$11,200
140802	Dean - Business Administration	Publication of University Material	Academic Administration	\$700
140802	Dean - Business Administration	Public Relations and Advertising	Academic Administration	\$500
140802	Dean - Business Administration	Postage Freight and UPS	Academic Administration	\$4,691
140802	Dean - Business Administration	Instructional Equipment	Academic Administration	\$4,749
140802	Dean - Business Administration	Transfer Account	Academic Administration	\$9,991
140802	Dean - Business Administration	Match Funds	Academic Administration	\$41,870
140802	Dean - Business Administration	Transfers Current Allocated	Academic Administration	\$2,500
140802	Dean - Business Administration	Transfers Other	General Academic Instruction	\$302,153
140802 Total				\$1,158,063
140803	Accounting & Finance	Professor	General Academic Instruction	\$554,525
140803	Accounting & Finance	Associate Professor	General Academic Instruction	\$394,206
140803	Accounting & Finance	Assistant Professor	General Academic Instruction	\$342,428
140803	Accounting & Finance	Senior Lecturer	General Academic Instruction	\$42,526
140803	Accounting & Finance	Lecturer	General Academic Instruction	\$101,976
140803	Accounting & Finance	Classified Full Time	General Academic Instruction	\$53,869
140803	Accounting & Finance	Fringe Expense Chargeback	General Academic Instruction	\$511,828
140803	Accounting & Finance	Supplies	General Academic Instruction	\$5,076
140803	Accounting & Finance	Travel	General Academic Instruction	\$500
140803	Accounting & Finance	Faculty Travel OEA	General Academic Instruction	\$8,800
140803 Total				\$2,015,734
140804	Management	Professor	General Academic Instruction	\$751,942
140804	Management	Associate Professor	General Academic Instruction	\$255,522
140804	Management	Assistant Professor	General Academic Instruction	\$233,700
140804	Management	Senior Lecturer	General Academic Instruction	\$60,158
140804	Management	Lecturer	General Academic Instruction	\$43,589
140804	Management	Fringe Expense Chargeback	General Academic Instruction	\$457,270
140804	Management	Supplies	General Academic Instruction	\$5,307
140804	Management	Faculty Travel OEA	General Academic Instruction	\$8,000
140804	Management	Business-Related & Entertainment	General Academic Instruction	\$60
140804	Management	Public Relations and Advertising	General Academic Instruction	\$40
140804 Total				\$1,815,588
140807	Marketing	Professor	General Academic Instruction	\$254,837
140807	Marketing	Associate Professor	General Academic Instruction	\$590,076
140807	Marketing	Assistant Professor	General Academic Instruction	\$110,316
140807	Marketing	Senior Lecturer	General Academic Instruction	\$220,330
140807	Marketing	Lecturer	General Academic Instruction	\$80,373
140807	Marketing	Classified Full Time	General Academic Instruction	\$52,330
140807	Marketing	Fringe Expense Chargeback	General Academic Instruction	\$450,042
140807	Marketing	Supplies	General Academic Instruction	\$3,464
140807	Marketing	Travel	General Academic Instruction	\$500
140807	Marketing	Faculty Travel OEA	General Academic Instruction	\$8,800
140807 Total				\$1,771,069
140808	Center for Nonprofit Leadership	Travel	Community Education	\$2,000
140808	Center for Nonprofit Leadership	Business-Related & Entertainment	Community Education	\$1,000
140808	Center for Nonprofit Leadership	Publication of University Material	Community Education	\$750
140808	Center for Nonprofit Leadership	Public Relations and Advertising	Community Education	\$200
140808	Center for Nonprofit Leadership	Postage Freight and UPS	Community Education	\$700
140808	Center for Nonprofit Leadership	Miscellaneous	Community Education	\$5,000

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140808	Center for Nonprofit Leadership	Reserve	Community Education	\$250
140808 Total				\$9,900
140902	Dean - Coll of Creative Arts & Comm	PA Full Time	Academic Administration	\$381,958
140902	Dean - Coll of Creative Arts & Comm	Classified Full Time	Academic Administration	\$51,727
140902	Dean - Coll of Creative Arts & Comm	Student Wages	Academic Administration	\$10,130
140902	Dean - Coll of Creative Arts & Comm	Fringe Expense Chargeback	Academic Administration	\$168,411
140902	Dean - Coll of Creative Arts & Comm	Supplies	Academic Administration	\$13,249
140902	Dean - Coll of Creative Arts & Comm	Travel	Academic Administration	\$3,600
140902	Dean - Coll of Creative Arts & Comm	Faculty Travel OEA	Academic Administration	\$20,300
140902	Dean - Coll of Creative Arts & Comm	Dues and Memberships	Academic Administration	\$1,750
140902	Dean - Coll of Creative Arts & Comm	Publication of University Material	Academic Administration	\$2,000
140902	Dean - Coll of Creative Arts & Comm	Public Relations and Advertising	Academic Administration	\$550
140902	Dean - Coll of Creative Arts & Comm	Postage Freight and UPS	Academic Administration	\$1,450
140902	Dean - Coll of Creative Arts & Comm	Miscellaneous	Academic Administration	\$1,000
140902	Dean - Coll of Creative Arts & Comm	Reserve	Academic Administration	\$18,442
140902	Dean - Coll of Creative Arts & Comm	Transfers Current Allocated	Academic Administration	\$2,500
140902	Dean - Coll of Creative Arts & Comm	Transfers Other	General Academic Instruction	\$128,968
140902 Total				\$806,035
140904	Communication	Professor	General Academic Instruction	\$599,691
140904	Communication	Associate Professor	General Academic Instruction	\$228,665
140904	Communication	Assistant Professor	General Academic Instruction	\$112,163
140904	Communication	Senior Lecturer	General Academic Instruction	\$158,794
140904	Communication	Lecturer	General Academic Instruction	\$143,932
140904	Communication	PA Full Time	General Academic Instruction	\$22,045
140904	Communication	Classified Full Time	General Academic Instruction	\$36,002
140904	Communication	Student Wages	General Academic Instruction	\$9,824
140904	Communication	Fringe Expense Chargeback	General Academic Instruction	\$447,410
140904	Communication	Supplies	General Academic Instruction	\$1,770
140904	Communication	Faculty Travel OEA	General Academic Instruction	\$10,400
140904	Communication	Postage Freight and UPS	General Academic Instruction	\$200
140904	Communication	Transfers Other	General Academic Instruction	\$17,000
140904 Total				\$1,787,895
140905	University Theatre	Supplementary Salaries	General Academic Instruction	\$1,000
140905	University Theatre	Student Wages	General Academic Instruction	\$10,566
140905	University Theatre	Fringe Expense Chargeback	General Academic Instruction	\$698
140905	University Theatre	Supplies	General Academic Instruction	\$18,401
140905	University Theatre	Publication of University Material	General Academic Instruction	\$800
140905	University Theatre	Public Relations and Advertising	General Academic Instruction	\$3,300
140905	University Theatre	Postage Freight and UPS	General Academic Instruction	\$1,100
140905	University Theatre	Repairs and Maintenance	General Academic Instruction	\$265
140905	University Theatre	Contractual Fees and Services	General Academic Instruction	\$775
140905	University Theatre	Miscellaneous	General Academic Instruction	\$68
140905	University Theatre	Rentals Non Facilities	General Academic Instruction	\$3,172
140905 Total				\$40,145
140906	Dana School of Music	Professor	General Academic Instruction	\$1,107,342
140906	Dana School of Music	Associate Professor	General Academic Instruction	\$496,794
140906	Dana School of Music	Assistant Professor	General Academic Instruction	\$205,677
140906	Dana School of Music	Lecturer	General Academic Instruction	\$65,640
140906	Dana School of Music	Classified Full Time	General Academic Instruction	\$40,370
140906	Dana School of Music	Supplementary Salaries	General Academic Instruction	\$700
140906	Dana School of Music	Student Wages	General Academic Instruction	\$11,010
140906	Dana School of Music	Fringe Expense Chargeback	General Academic Instruction	\$656,088
140906	Dana School of Music	Supplies	General Academic Instruction	\$14,869
140906	Dana School of Music	Travel	General Academic Instruction	\$5,000
140906	Dana School of Music	Faculty Travel OEA	General Academic Instruction	\$20,000
140906	Dana School of Music	Business-Related & Entertainment	General Academic Instruction	\$1,000
140906	Dana School of Music	Dues and Memberships	General Academic Instruction	\$875
140906	Dana School of Music	Publication of University Material	General Academic Instruction	\$150
140906	Dana School of Music	Public Relations and Advertising	General Academic Instruction	\$1,200
140906	Dana School of Music	Postage Freight and UPS	General Academic Instruction	\$1,032
140906	Dana School of Music	Repairs and Maintenance	General Academic Instruction	\$1,710
140906	Dana School of Music	Rental of Facilities	General Academic Instruction	\$6,800
140906	Dana School of Music	Equipment	General Academic Instruction	\$708
140906	Dana School of Music	Contractual Fees and Services	General Academic Instruction	\$4,000

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140906	Dana School of Music	Campus Security Services	General Academic Instruction	\$150
140906	Dana School of Music	Miscellaneous	General Academic Instruction	\$257
140906	Dana School of Music	Transfers Current Allocated	General Academic Instruction	\$5,000
140906	Dana School of Music	Transfers Other	General Academic Instruction	\$80,000
140906 Total				\$2,726,373
140907	Art	Professor	General Academic Instruction	\$346,365
140907	Art	Associate Professor	General Academic Instruction	\$359,408
140907	Art	Assistant Professor	General Academic Instruction	\$262,097
140907	Art	PA Full Time	General Academic Instruction	\$47,442
140907	Art	Classified Full Time	General Academic Instruction	\$35,982
140907	Art	Student Wages	General Academic Instruction	\$16,280
140907	Art	Fringe Expense Chargeback	General Academic Instruction	\$363,750
140907	Art	Supplies	General Academic Instruction	\$8,542
140907	Art	Instruct Supplies and Small Equip	General Academic Instruction	\$840
140907	Art	Official Business Travel	General Academic Instruction	\$2,000
140907	Art	Faculty Travel OEA	General Academic Instruction	\$12,000
140907	Art	Student Recruitment	General Academic Instruction	\$420
140907	Art	Business-Related & Entertainment	General Academic Instruction	\$1,000
140907	Art	Dues and Memberships	General Academic Instruction	\$300
140907	Art	Publication of University Material	General Academic Instruction	\$2,500
140907	Art	Public Relations and Advertising	General Academic Instruction	\$449
140907	Art	Telephone Access Charge	General Academic Instruction	\$20
140907	Art	Postage Freight and UPS	General Academic Instruction	\$600
140907	Art	Repairs and Maintenance	General Academic Instruction	\$1,000
140907	Art	Contractual Fees and Services	General Academic Instruction	\$7,000
140907	Art	Transfers Current Allocated	General Academic Instruction	\$5,000
140907	Art	Transfers Other	General Academic Instruction	\$35,000
140907 Total				\$1,507,995
140909	Beecher Programming	Supplies	General Academic Instruction	\$2,278
140909	Beecher Programming	Travel	General Academic Instruction	\$1,000
140909	Beecher Programming	Business-Related & Entertainment	General Academic Instruction	\$500
140909	Beecher Programming	Miscellaneous	General Academic Instruction	\$1,886
140909 Total				\$5,664
140910	McDonough Museum	PA Full Time	Museums and Galleries	\$146,507
140910	McDonough Museum	PA Part Time <.50 FTE	Museums and Galleries	\$9,154
140910	McDonough Museum	Student Wages	Museums and Galleries	\$11,889
140910	McDonough Museum	Fringe Expense Chargeback	Museums and Galleries	\$58,372
140910	McDonough Museum	Supplies	Museums and Galleries	\$6,510
140910	McDonough Museum	Travel	Museums and Galleries	\$2,000
140910	McDonough Museum	Business-Related & Entertainment	Museums and Galleries	\$2,000
140910	McDonough Museum	Dues and Memberships	Museums and Galleries	\$200
140910	McDonough Museum	Public Relations and Advertising	Museums and Galleries	\$2,300
140910	McDonough Museum	Postage Freight and UPS	Museums and Galleries	\$3,077
140910	McDonough Museum	Repairs and Maintenance	Museums and Galleries	\$1,000
140910	McDonough Museum	Contractual Fees and Services	Museums and Galleries	\$1,504
140910	McDonough Museum	Rentals Non Facilities	Museums and Galleries	\$2,000
140910	McDonough Museum	Transfers Current Allocated	Museums and Galleries	\$2,500
140910 Total				\$249,013
140911	Marching Band	PA Part Time <.50 FTE	Social and Cultural Development	\$5,000
140911	Marching Band	Supplementary Salaries	Social and Cultural Development	\$5,000
140911	Marching Band	Occasional Service Payment	Social and Cultural Development	\$6,900
140911	Marching Band	Graduate Assistants	Social and Cultural Development	\$7,500
140911	Marching Band	Fringe Expense Chargeback	Social and Cultural Development	\$3,548
140911	Marching Band	Supplies	Social and Cultural Development	\$15,000
140911	Marching Band	Uniforms Safety Equip and Supplies	Social and Cultural Development	\$800
140911	Marching Band	Team Travel Athletic Use Only	Social and Cultural Development	\$10,000
140911	Marching Band	Business-Related & Entertainment	Social and Cultural Development	\$9,100
140911	Marching Band	Postage Freight and UPS	Social and Cultural Development	\$500
140911	Marching Band	Repairs and Maintenance	Social and Cultural Development	\$500
140911	Marching Band	Rental of Facilities	Social and Cultural Development	\$10,000
140911	Marching Band	Equipment	Social and Cultural Development	\$34,440
140911	Marching Band	Contractual Fees and Services	Social and Cultural Development	\$700
140911	Marching Band	Preseason Practice	Social and Cultural Development	\$14,393
140911 Total				\$123,381

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
140912	Performing Arts Series	PA Full Time	Social and Cultural Development	\$64,135
140912	Performing Arts Series	Classified Full Time	Social and Cultural Development	\$20,052
140912	Performing Arts Series	Supplementary Salaries	Social and Cultural Development	\$875
140912	Performing Arts Series	Fringe Expense Chargeback	Social and Cultural Development	\$33,343
140912	Performing Arts Series	Supplies	Social and Cultural Development	\$1,385
140912	Performing Arts Series	Publication of University Material	Social and Cultural Development	\$2,063
140912	Performing Arts Series	Public Relations and Advertising	Social and Cultural Development	\$941
140912	Performing Arts Series	Postage Freight and UPS	Social and Cultural Development	\$2,500
140912	Performing Arts Series	Contractual Fees and Services	Social and Cultural Development	\$7,707
140912 Total				\$133,001
140914	Summer Festival of the Arts	Student Wages	Social and Cultural Development	\$108
140914	Summer Festival of the Arts	Fringe Expense Chargeback	Social and Cultural Development	\$5
140914	Summer Festival of the Arts	Supplies	Social and Cultural Development	\$9,499
140914 Total				\$9,612
140916	YSU Pep Band	Student Scholarships	Scholarships	\$20,000
140916 Total				\$20,000
140917	Theatre and Dance	Professor	General Academic Instruction	\$102,897
140917	Theatre and Dance	Associate Professor	General Academic Instruction	\$70,408
140917	Theatre and Dance	Assistant Professor	General Academic Instruction	\$91,444
140917	Theatre and Dance	Lecturer	General Academic Instruction	\$101,361
140917	Theatre and Dance	PA Full Time	General Academic Instruction	\$83,518
140917	Theatre and Dance	Classified Full Time	General Academic Instruction	\$20,052
140917	Theatre and Dance	Student Wages	General Academic Instruction	\$3,663
140917	Theatre and Dance	Fringe Expense Chargeback	General Academic Instruction	\$165,221
140917	Theatre and Dance	Supplies	General Academic Instruction	\$5,391
140917	Theatre and Dance	Faculty Travel OEA	General Academic Instruction	\$4,000
140917	Theatre and Dance	Postage Freight and UPS	General Academic Instruction	\$310
140917	Theatre and Dance	Repairs and Maintenance	General Academic Instruction	\$1,000
140917	Theatre and Dance	Contractual Fees and Services	General Academic Instruction	\$100
140917 Total				\$649,365
141002	Dean - Education	PA Full Time	Academic Administration	\$414,161
141002	Dean - Education	Classified Full Time	Academic Administration	\$43,615
141002	Dean - Education	Classified Overtime	Academic Administration	\$10,000
141002	Dean - Education	Student Wages	Academic Administration	\$34,009
141002	Dean - Education	Fringe Expense Chargeback	Academic Administration	\$182,672
141002	Dean - Education	Supplies	Academic Administration	\$2,989
141002	Dean - Education	Travel	Academic Administration	\$8,076
141002	Dean - Education	Faculty Travel OEA	Academic Administration	\$8,050
141002	Dean - Education	Business-Related & Entertainment	Academic Administration	\$2,482
141002	Dean - Education	Dues and Memberships	Academic Administration	\$7,319
141002	Dean - Education	Postage Freight and UPS	Academic Administration	\$2,320
141002	Dean - Education	Transfers Current Allocated	Academic Administration	\$5,000
141002	Dean - Education	Transfers Other	General Academic Instruction	\$73,696
141002 Total				\$794,389
141003	Teacher Education	Professor	General Academic Instruction	\$238,654
141003	Teacher Education	Associate Professor	General Academic Instruction	\$400,627
141003	Teacher Education	Assistant Professor	General Academic Instruction	\$236,838
141003	Teacher Education	Senior Lecturer	General Academic Instruction	\$53,878
141003	Teacher Education	Lecturer	General Academic Instruction	\$43,589
141003	Teacher Education	Classified Full Time	General Academic Instruction	\$39,788
141003	Teacher Education	Student Wages	General Academic Instruction	\$165
141003	Teacher Education	Fringe Expense Chargeback	General Academic Instruction	\$348,535
141003	Teacher Education	Supplies	General Academic Instruction	\$6,769
141003	Teacher Education	Office Supplies and Small Equipment	General Academic Instruction	\$2,000
141003	Teacher Education	Instruct Supplies and Small Equip	General Academic Instruction	\$2,000
141003	Teacher Education	Faculty Travel OEA	General Academic Instruction	\$8,000
141003	Teacher Education	Publication of University Material	General Academic Instruction	\$350
141003	Teacher Education	Telephone	General Academic Instruction	\$250
141003	Teacher Education	Postage Freight and UPS	General Academic Instruction	\$507
141003	Teacher Education	Equipment	General Academic Instruction	\$100
141003	Teacher Education	Miscellaneous	General Academic Instruction	\$795
141003 Total				\$1,382,845
141004	Teacher Education Certification	Travel	Ancillary Support	\$700
141004 Total				\$700

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141006	Student Field Experiences	PA Full Time	Ancillary Support	\$53,545
141006	Student Field Experiences	PA Part Time >= .50 FTE	Ancillary Support	\$25,000
141006	Student Field Experiences	Classified Full Time	Ancillary Support	\$46,215
141006	Student Field Experiences	Fringe Expense Chargeback	Ancillary Support	\$50,182
141006	Student Field Experiences	Travel	Ancillary Support	\$10,350
141006	Student Field Experiences	Dues and Memberships	Ancillary Support	\$5,600
141006	Student Field Experiences	Publication of University Material	Ancillary Support	\$5,400
141006 Total				\$196,292
141007	School Partnership	Reserve	General Academic Instruction	\$9,419
141007 Total				\$9,419
141009	Dept of Counseling, Sch Psychl & Ed	Professor	General Academic Instruction	\$501,615
141009	Dept of Counseling, Sch Psychl & Ed	Associate Professor	General Academic Instruction	\$311,554
141009	Dept of Counseling, Sch Psychl & Ed	Assistant Professor	General Academic Instruction	\$255,381
141009	Dept of Counseling, Sch Psychl & Ed	Classified Full Time	General Academic Instruction	\$31,592
141009	Dept of Counseling, Sch Psychl & Ed	Student Wages	General Academic Instruction	\$334
141009	Dept of Counseling, Sch Psychl & Ed	Fringe Expense Chargeback	General Academic Instruction	\$377,223
141009	Dept of Counseling, Sch Psychl & Ed	Supplies	General Academic Instruction	\$12,643
141009	Dept of Counseling, Sch Psychl & Ed	Faculty Travel OEA	General Academic Instruction	\$10,400
141009	Dept of Counseling, Sch Psychl & Ed	Business-Related & Entertainment	General Academic Instruction	\$201
141009	Dept of Counseling, Sch Psychl & Ed	Postage Freight and UPS	General Academic Instruction	\$523
141009	Dept of Counseling, Sch Psychl & Ed	Equipment	General Academic Instruction	\$400
141009	Dept of Counseling, Sch Psychl & Ed	Contractual Fees and Services	General Academic Instruction	\$67
141009	Dept of Counseling, Sch Psychl & Ed	Miscellaneous	General Academic Instruction	\$187
141009 Total				\$1,502,120
141010	Reading & Study Skills	PA Part Time <.50 FTE	Preparatory Remedial Instruction	\$3,750
141010	Reading & Study Skills	Student Wages	Preparatory Remedial Instruction	\$39,714
141010	Reading & Study Skills	Fringe Expense Chargeback	Preparatory Remedial Instruction	\$2,849
141010	Reading & Study Skills	Supplies	Preparatory Remedial Instruction	\$4,175
141010	Reading & Study Skills	Travel	Preparatory Remedial Instruction	\$650
141010	Reading & Study Skills	Publication of University Material	Preparatory Remedial Instruction	\$145
141010	Reading & Study Skills	Postage Freight and UPS	Preparatory Remedial Instruction	\$374
141010	Reading & Study Skills	Awards Non-Financial Aid	Preparatory Remedial Instruction	\$130
141010	Reading & Study Skills	Transfers Current Allocated	Preparatory Remedial Instruction	\$2,500
141010 Total				\$54,287
141011	Community Counseling Clinic	Classified Part Time >.50 FTE	Counseling and Career Guidance	\$17,107
141011	Community Counseling Clinic	Occasional Service Payment	Counseling and Career Guidance	\$924
141011	Community Counseling Clinic	Student Wages	Counseling and Career Guidance	\$3,758
141011	Community Counseling Clinic	Fringe Expense Chargeback	Counseling and Career Guidance	\$7,872
141011	Community Counseling Clinic	Supplies	Counseling and Career Guidance	\$6,203
141011	Community Counseling Clinic	Travel	Counseling and Career Guidance	\$842
141011	Community Counseling Clinic	Public Relations and Advertising	Counseling and Career Guidance	\$700
141011	Community Counseling Clinic	Postage Freight and UPS	Counseling and Career Guidance	\$342
141011 Total				\$37,748
141102	Dean - STEM	PA Full Time	Academic Administration	\$616,531
141102	Dean - STEM	Classified Full Time	Academic Administration	\$234,947
141102	Dean - STEM	Classified Part Time >.50 FTE	Academic Administration	\$26,935
141102	Dean - STEM	Student Wages	Academic Administration	\$14,350
141102	Dean - STEM	Fringe Expense Chargeback	Academic Administration	\$350,227
141102	Dean - STEM	Supplies	Academic Administration	\$477
141102	Dean - STEM	Travel	Academic Administration	\$3,520
141102	Dean - STEM	Faculty Travel OEA	Academic Administration	\$34,300
141102	Dean - STEM	Business-Related & Entertainment	Academic Administration	\$500
141102	Dean - STEM	Dues and Memberships	Academic Administration	\$2,300
141102	Dean - STEM	Postage Freight and UPS	Academic Administration	\$2,830
141102	Dean - STEM	Repairs and Maintenance	Academic Administration	\$1,342
141102	Dean - STEM	Transfer Account	Academic Administration	\$32,304
141102	Dean - STEM	Match Funds	Academic Administration	\$75,000
141102	Dean - STEM	Transfers Other	General Academic Instruction	\$737,694
141102 Total				\$2,133,257
141103	Civil Environmental & Chemical Engr	Professor	General Academic Instruction	\$449,329
141103	Civil Environmental & Chemical Engr	Associate Professor	General Academic Instruction	\$342,799
141103	Civil Environmental & Chemical Engr	Assistant Professor	General Academic Instruction	\$211,101
141103	Civil Environmental & Chemical Engr	Classified Full Time	General Academic Instruction	\$52,330
141103	Civil Environmental & Chemical Engr	Student Wages	General Academic Instruction	\$4,431

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141103	Civil Environmental & Chemical Engr	Fringe Expense Chargeback	General Academic Instruction	\$364,344
141103	Civil Environmental & Chemical Engr	Supplies	General Academic Instruction	\$2,828
141103	Civil Environmental & Chemical Engr	Travel	General Academic Instruction	\$1,000
141103	Civil Environmental & Chemical Engr	Faculty Travel OEA	General Academic Instruction	\$6,400
141103	Civil Environmental & Chemical Engr	Postage Freight and UPS	General Academic Instruction	\$435
141103 Total				\$1,434,997
141104	Electrical & Computer Engineering	Professor	General Academic Instruction	\$401,645
141104	Electrical & Computer Engineering	Associate Professor	General Academic Instruction	\$101,776
141104	Electrical & Computer Engineering	Assistant Professor	General Academic Instruction	\$223,628
141104	Electrical & Computer Engineering	Lecturer	General Academic Instruction	\$62,155
141104	Electrical & Computer Engineering	Student Wages	General Academic Instruction	\$645
141104	Electrical & Computer Engineering	Fringe Expense Chargeback	General Academic Instruction	\$268,362
141104	Electrical & Computer Engineering	Supplies	General Academic Instruction	\$1,293
141104	Electrical & Computer Engineering	Travel	General Academic Instruction	\$500
141104	Electrical & Computer Engineering	Faculty Travel OEA	General Academic Instruction	\$3,200
141104	Electrical & Computer Engineering	Postage Freight and UPS	General Academic Instruction	\$190
141104 Total				\$1,063,394
141105	Mech Ind & Manufacturing Engineering	Professor	General Academic Instruction	\$558,089
141105	Mech Ind & Manufacturing Engineering	Associate Professor	General Academic Instruction	\$248,486
141105	Mech Ind & Manufacturing Engineering	Assistant Professor	General Academic Instruction	\$512,845
141105	Mech Ind & Manufacturing Engineering	Lecturer	General Academic Instruction	\$65,585
141105	Mech Ind & Manufacturing Engineering	Classified Full Time	General Academic Instruction	\$54,056
141105	Mech Ind & Manufacturing Engineering	Student Wages	General Academic Instruction	\$4,927
141105	Mech Ind & Manufacturing Engineering	Fringe Expense Chargeback	General Academic Instruction	\$494,934
141105	Mech Ind & Manufacturing Engineering	Supplies	General Academic Instruction	\$4,591
141105	Mech Ind & Manufacturing Engineering	Travel	General Academic Instruction	\$319
141105	Mech Ind & Manufacturing Engineering	Faculty Travel OEA	General Academic Instruction	\$8,800
141105	Mech Ind & Manufacturing Engineering	Postage Freight and UPS	General Academic Instruction	\$489
141105	Mech Ind & Manufacturing Engineering	Repairs and Maintenance	General Academic Instruction	\$200
141105 Total				\$1,953,321
141106	School of Technology	Professor	General Academic Instruction	\$364,409
141106	School of Technology	Associate Professor	General Academic Instruction	\$214,591
141106	School of Technology	Assistant Professor	General Academic Instruction	\$130,113
141106	School of Technology	Senior Lecturer	General Academic Instruction	\$67,479
141106	School of Technology	Classified Full Time	General Academic Instruction	\$36,002
141106	School of Technology	Student Wages	General Academic Instruction	\$5,662
141106	School of Technology	Fringe Expense Chargeback	General Academic Instruction	\$280,166
141106	School of Technology	Supplies	General Academic Instruction	\$3,348
141106	School of Technology	Travel	General Academic Instruction	\$500
141106	School of Technology	Faculty Travel OEA	General Academic Instruction	\$7,200
141106	School of Technology	Postage Freight and UPS	General Academic Instruction	\$300
141106 Total				\$1,109,770
141109	Ward Beecher Planetarium	PA Full Time	General Academic Instruction	\$40,663
141109	Ward Beecher Planetarium	Classified Full Time	General Academic Instruction	\$48,732
141109	Ward Beecher Planetarium	Fringe Expense Chargeback	General Academic Instruction	\$36,894
141109	Ward Beecher Planetarium	Supplies	General Academic Instruction	\$285
141109 Total				\$126,574
141110	Math Assistance Center	PA Full Time	General Academic Instruction	\$48,960
141110	Math Assistance Center	Student Wages	General Academic Instruction	\$24,000
141110	Math Assistance Center	Fringe Expense Chargeback	General Academic Instruction	\$19,805
141110	Math Assistance Center	Supplies	General Academic Instruction	\$1,175
141110 Total				\$93,940
141202	Dean - Health & Human Services	PA Full Time	Academic Administration	\$508,164
141202	Dean - Health & Human Services	Classified Full Time	Academic Administration	\$83,768
141202	Dean - Health & Human Services	Supplementary Salaries	Academic Administration	\$2,500
141202	Dean - Health & Human Services	Student Wages	Academic Administration	\$6,570
141202	Dean - Health & Human Services	Fringe Expense Chargeback	Academic Administration	\$230,714
141202	Dean - Health & Human Services	Supplies	Academic Administration	\$11,358
141202	Dean - Health & Human Services	Travel	Academic Administration	\$8,000
141202	Dean - Health & Human Services	Faculty Travel OEA	Academic Administration	\$22,400
141202	Dean - Health & Human Services	Business-Related & Entertainment	Academic Administration	\$2,000
141202	Dean - Health & Human Services	Publication of University Material	Academic Administration	\$3,000
141202	Dean - Health & Human Services	Postage Freight and UPS	Academic Administration	\$1,000
141202	Dean - Health & Human Services	Miscellaneous	Academic Administration	\$1,027

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141202	Dean - Health & Human Services	Sponsorship Expense	Academic Administration	\$1,000
141202	Dean - Health & Human Services	Transfer Account	Academic Administration	\$22,175
141202	Dean - Health & Human Services	Reserve	Academic Administration	\$20,709
141202	Dean - Health & Human Services	Transfers Other	General Academic Instruction	\$331,631
141202 Total				\$1,256,016
141204	Kinesiology and Sport Science	Professor	General Academic Instruction	\$172,234
141204	Kinesiology and Sport Science	Associate Professor	General Academic Instruction	\$87,050
141204	Kinesiology and Sport Science	Assistant Professor	General Academic Instruction	\$125,554
141204	Kinesiology and Sport Science	Lecturer	General Academic Instruction	\$42,526
141204	Kinesiology and Sport Science	Classified Full Time	General Academic Instruction	\$99,003
141204	Kinesiology and Sport Science	Student Wages	General Academic Instruction	\$15,689
141204	Kinesiology and Sport Science	Fringe Expense Chargeback	General Academic Instruction	\$189,649
141204	Kinesiology and Sport Science	Supplies	General Academic Instruction	\$3,720
141204	Kinesiology and Sport Science	Travel	General Academic Instruction	\$4,717
141204	Kinesiology and Sport Science	Faculty Travel OEA	General Academic Instruction	\$4,000
141204	Kinesiology and Sport Science	Dues and Memberships	General Academic Instruction	\$25
141204	Kinesiology and Sport Science	Telephone	General Academic Instruction	\$58
141204	Kinesiology and Sport Science	Postage Freight and UPS	General Academic Instruction	\$700
141204	Kinesiology and Sport Science	Transfers Current Allocated	General Academic Instruction	\$2,500
141204 Total				\$747,425
141205	Social Work	Associate Professor	General Academic Instruction	\$156,780
141205	Social Work	Assistant Professor	General Academic Instruction	\$167,552
141205	Social Work	Senior Lecturer	General Academic Instruction	\$98,855
141205	Social Work	Lecturer	General Academic Instruction	\$43,589
141205	Social Work	PA Full Time	General Academic Instruction	\$119,465
141205	Social Work	Classified Full Time	General Academic Instruction	\$52,330
141205	Social Work	Student Wages	General Academic Instruction	\$1,768
141205	Social Work	Fringe Expense Chargeback	General Academic Instruction	\$227,213
141205	Social Work	Supplies	General Academic Instruction	\$18,618
141205	Social Work	Travel	General Academic Instruction	\$1,260
141205	Social Work	Faculty Travel OEA	General Academic Instruction	\$5,600
141205	Social Work	Postage Freight and UPS	General Academic Instruction	\$400
141205 Total				\$893,430
141206	Nursing	Professor	General Academic Instruction	\$543,138
141206	Nursing	Associate Professor	General Academic Instruction	\$207,830
141206	Nursing	Assistant Professor	General Academic Instruction	\$356,768
141206	Nursing	Lecturer	General Academic Instruction	\$205,820
141206	Nursing	PA Full Time	General Academic Instruction	\$93,067
141206	Nursing	Classified Full Time	General Academic Instruction	\$57,052
141206	Nursing	Student Wages	General Academic Instruction	\$9,888
141206	Nursing	Fringe Expense Chargeback	General Academic Instruction	\$507,575
141206	Nursing	Supplies	General Academic Instruction	\$3,035
141206	Nursing	Travel	General Academic Instruction	\$467
141206	Nursing	Faculty Travel OEA	General Academic Instruction	\$11,200
141206	Nursing	Postage Freight and UPS	General Academic Instruction	\$400
141206	Nursing	Repairs and Maintenance	General Academic Instruction	\$100
141206	Nursing	Revenue Sharing Expense	General Academic Instruction	\$386,000
141206 Total				\$2,382,340
141208	Health Professions	Professor	General Academic Instruction	\$362,255
141208	Health Professions	Associate Professor	General Academic Instruction	\$207,206
141208	Health Professions	Assistant Professor	General Academic Instruction	\$292,217
141208	Health Professions	Senior Lecturer	General Academic Instruction	\$120,317
141208	Health Professions	Lecturer	General Academic Instruction	\$56,774
141208	Health Professions	Classified Full Time	General Academic Instruction	\$71,894
141208	Health Professions	Student Wages	General Academic Instruction	\$10,287
141208	Health Professions	Fringe Expense Chargeback	General Academic Instruction	\$385,328
141208	Health Professions	Supplies	General Academic Instruction	\$21,718
141208	Health Professions	Travel	General Academic Instruction	\$660
141208	Health Professions	Faculty Travel OEA	General Academic Instruction	\$10,400
141208	Health Professions	Business-Related & Entertainment	General Academic Instruction	\$69
141208	Health Professions	Dues and Memberships	General Academic Instruction	\$100
141208	Health Professions	Postage Freight and UPS	General Academic Instruction	\$2,595
141208	Health Professions	Repairs and Maintenance	General Academic Instruction	\$6,500
141208	Health Professions	Contractual Fees and Services	General Academic Instruction	\$5,200

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141208	Health Professions	Miscellaneous	General Academic Instruction	\$7,000
141208	Health Professions	Transfers Current Allocated	General Academic Instruction	\$2,500
141208 Total				\$1,563,019
141209	Lorain County Community College	Supplementary Salaries	General Academic Instruction	\$2,000
141209	Lorain County Community College	Fringe Expense Chargeback	General Academic Instruction	\$340
141209	Lorain County Community College	Supplies	General Academic Instruction	\$7,213
141209	Lorain County Community College	Travel	General Academic Instruction	\$1,100
141209	Lorain County Community College	Postage Freight and UPS	General Academic Instruction	\$100
141209	Lorain County Community College	Revenue Sharing Expense	General Academic Instruction	\$23,300
141209 Total				\$34,053
141210	Military Science	Classified Full Time	General Academic Instruction	\$47,954
141210	Military Science	Student Wages	General Academic Instruction	\$6,358
141210	Military Science	Fringe Expense Chargeback	General Academic Instruction	\$21,418
141210	Military Science	Supplies	General Academic Instruction	\$1,760
141210	Military Science	Travel	General Academic Instruction	\$523
141210	Military Science	Business-Related & Entertainment	General Academic Instruction	\$1,400
141210	Military Science	Postage Freight and UPS	General Academic Instruction	\$432
141210	Military Science	Awards Non-Financial Aid	General Academic Instruction	\$320
141210 Total				\$80,165
141212	Criminal Justice&Forensic Sciences	Professor	General Academic Instruction	\$101,226
141212	Criminal Justice&Forensic Sciences	Associate Professor	General Academic Instruction	\$430,419
141212	Criminal Justice&Forensic Sciences	Assistant Professor	General Academic Instruction	\$123,072
141212	Criminal Justice&Forensic Sciences	Classified Full Time	General Academic Instruction	\$37,791
141212	Criminal Justice&Forensic Sciences	Student Wages	General Academic Instruction	\$2,916
141212	Criminal Justice&Forensic Sciences	Fringe Expense Chargeback	General Academic Instruction	\$239,380
141212	Criminal Justice&Forensic Sciences	Supplies	General Academic Instruction	\$3,034
141212	Criminal Justice&Forensic Sciences	Travel	General Academic Instruction	\$333
141212	Criminal Justice&Forensic Sciences	Faculty Travel OEA	General Academic Instruction	\$6,400
141212	Criminal Justice&Forensic Sciences	Telephone	General Academic Instruction	\$1,324
141212	Criminal Justice&Forensic Sciences	Postage Freight and UPS	General Academic Instruction	\$800
141212 Total				\$946,695
141213	Peace Officers Training Academy	Continuing Education Faculty	General Academic Instruction	\$50,000
141213	Peace Officers Training Academy	PA Full Time	General Academic Instruction	\$58,329
141213	Peace Officers Training Academy	Classified Full Time	General Academic Instruction	\$38,664
141213	Peace Officers Training Academy	Supplementary Salaries	General Academic Instruction	\$5,000
141213	Peace Officers Training Academy	Fringe Expense Chargeback	General Academic Instruction	\$48,527
141213	Peace Officers Training Academy	Supplies	General Academic Instruction	\$18,419
141213	Peace Officers Training Academy	Travel	General Academic Instruction	\$1,591
141213	Peace Officers Training Academy	Business-Related & Entertainment	General Academic Instruction	\$1,127
141213	Peace Officers Training Academy	Postage Freight and UPS	General Academic Instruction	\$700
141213	Peace Officers Training Academy	Rental of Facilities	General Academic Instruction	\$2,500
141213	Peace Officers Training Academy	Miscellaneous	General Academic Instruction	\$550
141213	Peace Officers Training Academy	Rentals Non Facilities	General Academic Instruction	\$1,000
141213 Total				\$226,407
141214	Physical Therapy	Professor	General Academic Instruction	\$331,369
141214	Physical Therapy	Associate Professor	General Academic Instruction	\$169,115
141214	Physical Therapy	Assistant Professor	General Academic Instruction	\$321,519
141214	Physical Therapy	Classified Full Time	General Academic Instruction	\$37,562
141214	Physical Therapy	Student Wages	General Academic Instruction	\$2,888
141214	Physical Therapy	Fringe Expense Chargeback	General Academic Instruction	\$296,151
141214	Physical Therapy	Supplies	General Academic Instruction	\$3,552
141214	Physical Therapy	Travel	General Academic Instruction	\$5,834
141214	Physical Therapy	Faculty Travel OEA	General Academic Instruction	\$5,600
141214	Physical Therapy	Business-Related & Entertainment	General Academic Instruction	\$1,609
141214	Physical Therapy	Dues and Memberships	General Academic Instruction	\$3,720
141214	Physical Therapy	Postage Freight and UPS	General Academic Instruction	\$550
141214	Physical Therapy	Repairs and Maintenance	General Academic Instruction	\$500
141214	Physical Therapy	Rental of Facilities	General Academic Instruction	\$64,500
141214	Physical Therapy	Contractual Fees and Services	General Academic Instruction	\$985
141214	Physical Therapy	Miscellaneous	General Academic Instruction	\$200
141214 Total				\$1,245,653
141215	Master of Public Health	Faculty Overload	General Academic Instruction	\$9,000
141215	Master of Public Health	Supplementary Salaries	General Academic Instruction	\$2,000
141215	Master of Public Health	Fringe Expense Chargeback	General Academic Instruction	\$1,870

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141215	Master of Public Health	Supplies	General Academic Instruction	\$2,500
141215	Master of Public Health	Travel	General Academic Instruction	\$3,647
141215	Master of Public Health	Revenue Sharing Expense	General Academic Instruction	\$40,220
141215 Total				\$59,237
141216	Human Ecology	Professor	General Academic Instruction	\$335,502
141216	Human Ecology	Associate Professor	General Academic Instruction	\$201,405
141216	Human Ecology	Senior Lecturer	General Academic Instruction	\$63,452
141216	Human Ecology	Lecturer	General Academic Instruction	\$53,582
141216	Human Ecology	Classified Full Time	General Academic Instruction	\$39,788
141216	Human Ecology	Student Wages	General Academic Instruction	\$4,708
141216	Human Ecology	Fringe Expense Chargeback	General Academic Instruction	\$240,082
141216	Human Ecology	Supplies	General Academic Instruction	\$4,416
141216	Human Ecology	Travel	General Academic Instruction	\$333
141216	Human Ecology	Faculty Travel OEA	General Academic Instruction	\$8,000
141216	Human Ecology	Postage Freight and UPS	General Academic Instruction	\$896
141216 Total				\$952,163
141217	Quantity Food Luncheon	Instruct Supplies and Small Equip	Community Service	\$5,070
141217 Total				\$5,070
141302	Dean-College of Graduate Studies	PA Full Time	Academic Administration	\$289,547
141302	Dean-College of Graduate Studies	Classified Full Time	Academic Administration	\$116,496
141302	Dean-College of Graduate Studies	Graduate Assistants	Academic Administration	\$1,486,575
141302	Dean-College of Graduate Studies	Student Wages	Academic Administration	\$26,083
141302	Dean-College of Graduate Studies	Doctoral Assistantships	Academic Administration	\$23,500
141302	Dean-College of Graduate Studies	Fringe Expense Chargeback	Academic Administration	\$238,094
141302	Dean-College of Graduate Studies	Supplies	Academic Administration	\$7,273
141302	Dean-College of Graduate Studies	Non-Instructional ComputersPrinters	Academic Administration	\$2,000
141302	Dean-College of Graduate Studies	Travel	Academic Administration	\$12,765
141302	Dean-College of Graduate Studies	Business-Related & Entertainment	Academic Administration	\$2,000
141302	Dean-College of Graduate Studies	Dues and Memberships	Academic Administration	\$7,000
141302	Dean-College of Graduate Studies	Publication of University Material	Academic Administration	\$3,000
141302	Dean-College of Graduate Studies	Public Relations and Advertising	Academic Administration	\$15,350
141302	Dean-College of Graduate Studies	Postage Freight and UPS	Academic Administration	\$2,340
141302	Dean-College of Graduate Studies	Miscellaneous	Academic Administration	\$69,120
141302	Dean-College of Graduate Studies	Reserve	Academic Administration	\$17,106
141302	Dean-College of Graduate Studies	Transfers Scholarships	Scholarships	\$2,671,538
141302 Total				\$4,989,787
141304	Office of Research	PA Full Time	Individual and Project Research	\$160,000
141304	Office of Research	PA Part Time <.50 FTE	Individual and Project Research	\$2,750
141304	Office of Research	Fringe Expense Chargeback	Individual and Project Research	\$61,433
141304	Office of Research	Supplies	Individual and Project Research	\$2,403
141304	Office of Research	Travel	Individual and Project Research	\$2,000
141304	Office of Research	Postage Freight and UPS	Individual and Project Research	\$80
141304	Office of Research	Miscellaneous	Individual and Project Research	\$32,958
141304 Total				\$261,624
141307	Office of Research Services	PA Full Time	Individual and Project Research	\$196,324
141307	Office of Research Services	Classified Full Time	Individual and Project Research	\$48,274
141307	Office of Research Services	Student Wages	Individual and Project Research	\$2,578
141307	Office of Research Services	Fringe Expense Chargeback	Individual and Project Research	\$95,973
141307	Office of Research Services	Supplies	Individual and Project Research	\$850
141307	Office of Research Services	Travel	Individual and Project Research	\$3,000
141307	Office of Research Services	Business-Related & Entertainment	Individual and Project Research	\$200
141307	Office of Research Services	Dues and Memberships	Individual and Project Research	\$1,100
141307	Office of Research Services	Publication of University Material	Individual and Project Research	\$4,126
141307	Office of Research Services	Public Relations and Advertising	Individual and Project Research	\$250
141307	Office of Research Services	Postage Freight and UPS	Individual and Project Research	\$600
141307 Total				\$353,275
141404	University Outreach	Supplies	Community Education	\$500
141404	University Outreach	Travel	Community Education	\$300
141404	University Outreach	Public Relations and Advertising	Community Education	\$1,037
141404	University Outreach	Rental of Facilities	Community Education	\$200
141404	University Outreach	Contractual Fees and Services	Community Education	\$3,700
141404 Total				\$5,737
141502	Ctr for Urban & Regional Studies	PA Full Time	Community Service	\$230,608
141502	Ctr for Urban & Regional Studies	Classified Full Time	Community Service	\$52,330

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
141502	Ctr for Urban & Regional Studies	Fringe Expense Chargeback	Community Service	\$110,656
141502	Ctr for Urban & Regional Studies	Supplies	Community Service	\$3,208
141502	Ctr for Urban & Regional Studies	Travel	Community Service	\$601
141502	Ctr for Urban & Regional Studies	Dues and Memberships	Community Service	\$23
141502	Ctr for Urban & Regional Studies	Postage Freight and UPS	Community Service	\$160
141502	Ctr for Urban & Regional Studies	Miscellaneous	Community Service	\$1,016
141502 Total				\$398,602
141600	International Programs Office	PA Full Time	Ancillary Support	\$408,635
141600	International Programs Office	Classified Full Time	Ancillary Support	\$41,680
141600	International Programs Office	Student Wages	Ancillary Support	\$10,786
141600	International Programs Office	Fringe Expense Chargeback	Ancillary Support	\$174,159
141600	International Programs Office	Supplies	Ancillary Support	\$3,233
141600	International Programs Office	Office Supplies and Small Equipment	Ancillary Support	\$2,800
141600	International Programs Office	Travel	Ancillary Support	\$9,375
141600	International Programs Office	Student Recruitment	Ancillary Support	\$44
141600	International Programs Office	Business-Related & Entertainment	Ancillary Support	\$12,400
141600	International Programs Office	Dues and Memberships	Ancillary Support	\$635
141600	International Programs Office	Publication of University Material	Ancillary Support	\$2,900
141600	International Programs Office	Public Relations and Advertising	Ancillary Support	\$5,211
141600	International Programs Office	Telephone	Ancillary Support	\$597
141600	International Programs Office	Postage Freight and UPS	Ancillary Support	\$3,300
141600	International Programs Office	Rental of Facilities	Ancillary Support	\$7,500
141600	International Programs Office	Professional Development w/o Travel	Ancillary Support	\$9,500
141600	International Programs Office	Reserve for Uncollected Income	Ancillary Support	\$96,874
141600 Total				\$789,629
141700	Study Abroad	Student Wages	Ancillary Support	\$1,190
141700	Study Abroad	Fringe Expense Chargeback	Ancillary Support	\$60
141700	Study Abroad	Dues and Memberships	Ancillary Support	\$250
141700	Study Abroad	Publication of University Material	Ancillary Support	\$500
141700	Study Abroad	Public Relations and Advertising	Ancillary Support	\$500
141700	Study Abroad	Miscellaneous	Ancillary Support	\$4,060
141700 Total				\$6,560
141800	Maag Library	PA Full Time	Library	\$624,007
141800	Maag Library	Classified Full Time	Library	\$539,655
141800	Maag Library	Supplementary Salaries	Library	\$15,000
141800	Maag Library	Student Wages	Library	\$108,519
141800	Maag Library	Fringe Expense Chargeback	Library	\$482,548
141800	Maag Library	Office Supplies and Small Equipment	Library	\$20,000
141800	Maag Library	Furnishing Supplies	Library	\$4,262
141800	Maag Library	Non-Instructional ComputersPrinters	Library	\$5,000
141800	Maag Library	Subscriptions Books and Reports	Library	\$2,000
141800	Maag Library	Official Business Travel	Library	\$3,000
141800	Maag Library	Professional Develop with Travel	Library	\$1,700
141800	Maag Library	Business-Related & Entertainment	Library	\$1,000
141800	Maag Library	Dues and Memberships	Library	\$3,000
141800	Maag Library	Publication of University Material	Library	\$1,000
141800	Maag Library	Public Relations and Advertising	Library	\$5,000
141800	Maag Library	Telephone	Library	\$200
141800	Maag Library	Postage Freight and UPS	Library	\$4,000
141800	Maag Library	Maintenance Service Agreements	Library	\$5,000
141800	Maag Library	Repairs and Maintenance	Library	\$5,100
141800	Maag Library	Library Acquisitions	Library	\$1,092,445
141800	Maag Library	Software Licenses and Fees	Library	\$180,000
141800	Maag Library	Campus Security Services	Library	\$600
141800	Maag Library	Miscellaneous	Library	\$500
141800	Maag Library	Transfers Current Allocated	Library	\$15,000
141800 Total				\$3,118,536
141900	Melnick Museum	Supplies	Museums and Galleries	\$6,040
141900	Melnick Museum	Travel	Museums and Galleries	\$1,000
141900	Melnick Museum	Postage Freight and UPS	Museums and Galleries	\$50
141900	Melnick Museum	Maintenance Service Agreements	Museums and Galleries	\$950
141900 Total				\$8,040
142002	Institutional Research & Analytics	PA Full Time	General Administration	\$213,383
142002	Institutional Research & Analytics	Student Wages	General Administration	\$6,694

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
142002	Institutional Research & Analytics	Fringe Expense Chargeback	General Administration	\$81,420
142002	Institutional Research & Analytics	Supplies	General Administration	\$1,176
142002	Institutional Research & Analytics	Travel	General Administration	\$1,061
142002	Institutional Research & Analytics	Dues and Memberships	General Administration	\$376
142002	Institutional Research & Analytics	Postage Freight and UPS	General Administration	\$47
142002 Total				\$304,157
142004	Degree Audit	PA Full Time	Counseling and Career Guidance	\$56,055
142004	Degree Audit	Student Wages	Counseling and Career Guidance	\$4,455
142004	Degree Audit	Fringe Expense Chargeback	Counseling and Career Guidance	\$21,524
142004	Degree Audit	Supplies	Counseling and Career Guidance	\$250
142004	Degree Audit	Travel	Counseling and Career Guidance	\$1,000
142004	Degree Audit	Software Licenses and Fees	Counseling and Career Guidance	\$34,700
142004 Total				\$117,984
142006	Assessment	PA Full Time	Course and Curriculum Development	\$118,958
142006	Assessment	Classified Full Time	Course and Curriculum Development	\$30,389
142006	Assessment	Graduate Assistant Interns	Course and Curriculum Development	\$7,500
142006	Assessment	Fringe Expense Chargeback	Course and Curriculum Development	\$58,950
142006	Assessment	Supplies	Course and Curriculum Development	\$11,000
142006	Assessment	Travel	Course and Curriculum Development	\$8,000
142006	Assessment	Business-Related & Entertainment	Course and Curriculum Development	\$2,000
142006	Assessment	Postage Freight and UPS	Course and Curriculum Development	\$20
142006	Assessment	Contractual Fees and Services	Course and Curriculum Development	\$2,000
142006	Assessment	Awards Non-Financial Aid	Course and Curriculum Development	\$13,000
142006	Assessment	Miscellaneous	Course and Curriculum Development	\$355
142006 Total				\$252,172
142008	Distance Learning	PA Full Time	Instructional Information Tech	\$266,514
142008	Distance Learning	Classified Full Time	Instructional Information Tech	\$52,330
142008	Distance Learning	Supplementary Salaries	Instructional Information Tech	\$100,000
142008	Distance Learning	Student Wages	Instructional Information Tech	\$97,000
142008	Distance Learning	Fringe Expense Chargeback	Instructional Information Tech	\$146,150
142008	Distance Learning	Supplies	Instructional Information Tech	\$2,000
142008	Distance Learning	Office Supplies and Small Equipment	Instructional Information Tech	\$2,500
142008	Distance Learning	Instruct Supplies and Small Equip	Instructional Information Tech	\$500
142008	Distance Learning	Non-Instructional ComputersPrinters	Instructional Information Tech	\$5,000
142008	Distance Learning	Instructional Computers/Printers	Instructional Information Tech	\$1,000
142008	Distance Learning	Subscriptions Books and Reports	Instructional Information Tech	\$22,000
142008	Distance Learning	Travel	Instructional Information Tech	\$2,000
142008	Distance Learning	Official Business Travel	Instructional Information Tech	\$9,000
142008	Distance Learning	Business-Related & Entertainment	Instructional Information Tech	\$3,000
142008	Distance Learning	Dues and Memberships	Instructional Information Tech	\$18,000
142008	Distance Learning	Public Relations and Advertising	Instructional Information Tech	\$62,000
142008	Distance Learning	Telephone	Instructional Information Tech	\$200
142008	Distance Learning	Postage Freight and UPS	Instructional Information Tech	\$50
142008	Distance Learning	Contractual Fees and Services	Instructional Information Tech	\$1,000
142008	Distance Learning	Software Licenses and Fees	Instructional Information Tech	\$30,000
142008	Distance Learning	Awards Non-Financial Aid	Instructional Information Tech	\$350
142008	Distance Learning	Revenue Sharing Expense	Instructional Information Tech	\$33,000
142008	Distance Learning	Miscellaneous	Instructional Information Tech	\$50
142008	Distance Learning	Professional Development w/o Travel	Instructional Information Tech	\$2,000
142008	Distance Learning	Reserve	Instructional Information Tech	(\$61,771)
142008	Distance Learning	Reserve for Uncollected Income	Instructional Information Tech	\$126,000
142008	Distance Learning	Transfers Current Allocated	Instructional Information Tech	\$2,500
142008 Total				\$922,373
142100	Honors College	PA Full Time	Ancillary Support	\$184,073
142100	Honors College	Classified Full Time	Ancillary Support	\$52,330
142100	Honors College	Classified Temp Intermittent	Ancillary Support	\$8,232
142100	Honors College	Supplementary Salaries	Ancillary Support	\$5,700
142100	Honors College	Occasional Service Payment	Ancillary Support	\$2,300
142100	Honors College	Graduate Assistant Interns	Ancillary Support	\$22,000
142100	Honors College	Student Wages	Ancillary Support	\$22,855
142100	Honors College	Fringe Expense Chargeback	Ancillary Support	\$98,386
142100	Honors College	Supplies	Ancillary Support	\$2,726
142100	Honors College	Travel	Ancillary Support	\$16,230
142100	Honors College	Dues and Memberships	Ancillary Support	\$575

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
142100	Honors College	Public Relations and Advertising	Ancillary Support	\$600
142100	Honors College	Postage Freight and UPS	Ancillary Support	\$2,000
142100	Honors College	Miscellaneous	Ancillary Support	\$78
142100	Honors College	Transfers Other	Ancillary Support	\$70,000
142100 Total				\$488,085
142200	General Education Program	Continuing Education Faculty	General Academic Instruction	\$3,000
142200	General Education Program	Fringe Expense Chargeback	General Academic Instruction	\$510
142200	General Education Program	Supplies	Course and Curriculum Development	\$1,050
142200	General Education Program	Travel	Course and Curriculum Development	\$500
142200	General Education Program	Publication of University Material	Course and Curriculum Development	\$227
142200 Total				\$5,287
142300	Distinguished Professor Award	Supplementary Salaries	Academic Personnel Development	\$41,025
142300	Distinguished Professor Award	Fringe Expense Chargeback	Academic Personnel Development	\$6,974
142300 Total				\$47,999
150201	Enrollment Management	Classified Overtime	Student Admissions	\$3,000
150201	Enrollment Management	Supplementary Salaries	Student Admissions	\$7,000
150201	Enrollment Management	Student Wages	Student Admissions	\$5,729
150201	Enrollment Management	Fringe Expense Chargeback	Student Admissions	\$2,796
150201	Enrollment Management	Supplies	Student Admissions	\$4,968
150201	Enrollment Management	Business-Related & Entertainment	Student Admissions	\$663
150201	Enrollment Management	Dues and Memberships	Student Admissions	\$971
150201	Enrollment Management	Telephone	Student Admissions	\$3,589
150201	Enrollment Management	Postage Freight and UPS	Student Admissions	\$8,666
150201	Enrollment Management	Repairs and Maintenance	Student Admissions	\$124
150201	Enrollment Management	Contractual Fees and Services	Student Admissions	\$680,461
150201 Total				\$717,967
150202	Strategic Enrollment Mgmt Plan	Supplies	Student Admissions	\$920
150202	Strategic Enrollment Mgmt Plan	Travel	Student Admissions	\$3,316
150202 Total				\$4,236
150203	Registration & Records	PA Full Time	Student Records	\$379,983
150203	Registration & Records	Classified Full Time	Student Records	\$417,198
150203	Registration & Records	Classified Temp Intermittent	Student Records	\$8,748
150203	Registration & Records	Student Wages	Student Records	\$19,794
150203	Registration & Records	Fringe Expense Chargeback	Student Records	\$330,876
150203	Registration & Records	Supplies	Student Records	\$40,000
150203	Registration & Records	Business-Related & Entertainment	Student Records	\$98
150203	Registration & Records	Dues and Memberships	Student Records	\$1,379
150203	Registration & Records	Publication of University Material	Student Records	\$1,719
150203	Registration & Records	Public Relations and Advertising	Student Records	\$485
150203	Registration & Records	Postage Freight and UPS	Student Records	\$27,922
150203	Registration & Records	Repairs and Maintenance	Student Records	\$10,910
150203	Registration & Records	Equipment	Student Records	\$13,594
150203	Registration & Records	Transfers Current Allocated	Student Records	\$5,000
150203 Total				\$1,257,706
150205	Undergraduate Admissions	PA Full Time	Student Admissions	\$490,316
150205	Undergraduate Admissions	Classified Full Time	Student Admissions	\$443,532
150205	Undergraduate Admissions	Classified Temp Intermittent	Student Admissions	\$8,868
150205	Undergraduate Admissions	Student Wages	Student Admissions	\$31,866
150205	Undergraduate Admissions	Task Based Stipends	Student Admissions	\$18,000
150205	Undergraduate Admissions	Fringe Expense Chargeback	Student Admissions	\$385,918
150205	Undergraduate Admissions	Supplies	Student Admissions	\$82,624
150205	Undergraduate Admissions	Travel	Student Admissions	\$3,316
150205	Undergraduate Admissions	Student Recruitment	Student Admissions	\$152,231
150205	Undergraduate Admissions	Business-Related & Entertainment	Student Admissions	\$9,763
150205	Undergraduate Admissions	Dues and Memberships	Student Admissions	\$573
150205	Undergraduate Admissions	Publication of University Material	Student Admissions	\$9,710
150205	Undergraduate Admissions	Public Relations and Advertising	Student Admissions	\$97
150205	Undergraduate Admissions	Postage Freight and UPS	Student Admissions	\$74,651
150205	Undergraduate Admissions	Miscellaneous	Student Admissions	\$6,525
150205	Undergraduate Admissions	Reserve	Student Admissions	\$50,400
150205	Undergraduate Admissions	Transfers Current Allocated	Student Admissions	\$7,500
150205 Total				\$1,775,890
150206	Financial Aid and Scholarships	PA Full Time	Financial Aid Administration	\$731,856
150206	Financial Aid and Scholarships	Classified Full Time	Financial Aid Administration	\$276,650

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
150206	Financial Aid and Scholarships	Classified Temp Intermittent	Financial Aid Administration	\$14,244
150206	Financial Aid and Scholarships	Student Wages	Financial Aid Administration	\$13,412
150206	Financial Aid and Scholarships	Fringe Expense Chargeback	Financial Aid Administration	\$403,638
150206	Financial Aid and Scholarships	Supplies	Financial Aid Administration	\$20,000
150206	Financial Aid and Scholarships	Travel	Financial Aid Administration	\$6,632
150206	Financial Aid and Scholarships	Dues and Memberships	Financial Aid Administration	\$963
150206	Financial Aid and Scholarships	Public Relations and Advertising	Financial Aid Administration	\$810
150206	Financial Aid and Scholarships	Postage Freight and UPS	Financial Aid Administration	\$15,198
150206 Total				\$1,483,403
150207	Scholarships-FA	Day Care Services	Scholarships	\$40,000
150207	Scholarships-FA	Transfers Scholarships	Scholarships	\$9,787,226
150207	Scholarships-FA	Transfers Other	Scholarships	\$292,308
150207 Total				\$10,119,534
150301	Student Success	PA Full Time	Social and Cultural Development	\$189,799
150301	Student Success	Classified Full Time	Social and Cultural Development	\$92,284
150301	Student Success	Supplementary Salaries	Social and Cultural Development	\$540
150301	Student Success	Student Wages	Social and Cultural Development	\$7,946
150301	Student Success	Task Based Stipends	Social and Cultural Development	\$100
150301	Student Success	Fringe Expense Chargeback	Social and Cultural Development	\$113,223
150301	Student Success	Supplies	Social and Cultural Development	\$5,754
150301	Student Success	Travel	Social and Cultural Development	\$1,671
150301	Student Success	Business-Related & Entertainment	Social and Cultural Development	\$3,062
150301	Student Success	Dues and Memberships	Social and Cultural Development	\$1,942
150301	Student Success	Public Relations and Advertising	Social and Cultural Development	\$6,524
150301	Student Success	Telephone	Social and Cultural Development	\$77
150301	Student Success	Postage Freight and UPS	Social and Cultural Development	\$1,258
150301	Student Success	Repairs and Maintenance	Social and Cultural Development	\$97
150301	Student Success	Equipment	Social and Cultural Development	\$553
150301	Student Success	Contractual Fees and Services	Social and Cultural Development	\$1,331
150301	Student Success	Rentals Non Facilities	Social and Cultural Development	\$97
150301	Student Success	Enhancement Reserve	Social and Cultural Development	\$8,874
150301 Total				\$435,132
150302	Campus Rec & Intramural Sports	Student Wages	Social and Cultural Development	\$43,977
150302	Campus Rec & Intramural Sports	Fringe Expense Chargeback	Social and Cultural Development	\$2,199
150302	Campus Rec & Intramural Sports	Supplies	Social and Cultural Development	\$8,591
150302	Campus Rec & Intramural Sports	Miscellaneous Supplies	Social and Cultural Development	\$9,900
150302	Campus Rec & Intramural Sports	Dues and Memberships	Social and Cultural Development	\$765
150302	Campus Rec & Intramural Sports	Telephone	Social and Cultural Development	\$716
150302	Campus Rec & Intramural Sports	Postage Freight and UPS	Social and Cultural Development	\$306
150302	Campus Rec & Intramural Sports	Contractual Fees and Services	Social and Cultural Development	\$529
150302	Campus Rec & Intramural Sports	Transfers Current Allocated	Social and Cultural Development	\$5,000
150302 Total				\$71,983
150304	Club Sports	PA Full Time	Social and Cultural Development	\$40,909
150304	Club Sports	Occasional Service Payment	Social and Cultural Development	\$5,000
150304	Club Sports	Graduate Assistant Interns	Social and Cultural Development	\$22,000
150304	Club Sports	Student Wages	Social and Cultural Development	\$25,400
150304	Club Sports	Fringe Expense Chargeback	Social and Cultural Development	\$18,765
150304	Club Sports	Supplies	Social and Cultural Development	\$2,835
150304 Total				\$114,909
150305	Ctr for Student Progress	PA Full Time	Counseling and Career Guidance	\$353,465
150305	Ctr for Student Progress	Classified Full Time	Counseling and Career Guidance	\$56,469
150305	Ctr for Student Progress	Graduate Assistant Interns	Counseling and Career Guidance	\$15,000
150305	Ctr for Student Progress	Student Wages	Counseling and Career Guidance	\$157,837
150305	Ctr for Student Progress	Fringe Expense Chargeback	Counseling and Career Guidance	\$167,806
150305	Ctr for Student Progress	Supplies	Counseling and Career Guidance	\$12,672
150305	Ctr for Student Progress	Office Supplies and Small Equipment	Counseling and Career Guidance	\$2,000
150305	Ctr for Student Progress	Travel	Counseling and Career Guidance	\$6,556
150305	Ctr for Student Progress	Business-Related & Entertainment	Counseling and Career Guidance	\$4,199
150305	Ctr for Student Progress	Dues and Memberships	Counseling and Career Guidance	\$500
150305	Ctr for Student Progress	Public Relations and Advertising	Counseling and Career Guidance	\$1,592
150305	Ctr for Student Progress	Telephone	Counseling and Career Guidance	\$45
150305	Ctr for Student Progress	Postage Freight and UPS	Counseling and Career Guidance	\$1,344
150305	Ctr for Student Progress	Contractual Fees and Services	Counseling and Career Guidance	\$11,191
150305	Ctr for Student Progress	Awards Non-Financial Aid	Counseling and Career Guidance	\$97

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
150305	Ctr for Student Progress	Student Scholarships	Scholarships	\$28,500
150305	Ctr for Student Progress	Transfers Current Allocated	Counseling and Career Guidance	\$2,500
150305 Total				\$821,773
150306	Orientation Program	Classified Full Time	Student Admissions	\$44,156
150306	Orientation Program	Student Wages	Student Admissions	\$30,000
150306	Orientation Program	Fringe Expense Chargeback	Student Admissions	\$20,929
150306	Orientation Program	Supplies	Student Admissions	\$9,051
150306	Orientation Program	Office Supplies and Small Equipment	Student Admissions	\$2,000
150306	Orientation Program	Instructional Chemical Supplies	Student Admissions	\$100
150306	Orientation Program	Uniforms Safety Equip and Supplies	Student Admissions	\$2,500
150306	Orientation Program	Non-Instructional ComputersPrinters	Student Admissions	\$1,500
150306	Orientation Program	Business-Related & Entertainment	Student Admissions	\$48,000
150306	Orientation Program	Dues and Memberships	Student Admissions	\$200
150306	Orientation Program	Publication of University Material	Student Admissions	\$2,250
150306	Orientation Program	Public Relations and Advertising	Student Admissions	\$2,250
150306	Orientation Program	Postage Freight and UPS	Student Admissions	\$2,250
150306	Orientation Program	Contractual Fees and Services	Student Admissions	\$6,000
150306	Orientation Program	Miscellaneous	Student Admissions	\$5,000
150306	Orientation Program	Transfers Current Allocated	Student Admissions	\$60,000
150306 Total				\$236,186
150307	Student Government	Student Wages	Social and Cultural Development	\$11,655
150307	Student Government	Task Based Stipends	Social and Cultural Development	\$40,498
150307	Student Government	Fringe Expense Chargeback	Social and Cultural Development	\$2,608
150307	Student Government	Supplies	Social and Cultural Development	\$1,675
150307	Student Government	Travel	Social and Cultural Development	\$1,508
150307	Student Government	Business-Related & Entertainment	Social and Cultural Development	\$1,193
150307	Student Government	Dues and Memberships	Social and Cultural Development	\$1,616
150307	Student Government	Publication of University Material	Social and Cultural Development	\$3,670
150307	Student Government	Public Relations and Advertising	Social and Cultural Development	\$3,058
150307	Student Government	Telephone	Social and Cultural Development	\$408
150307	Student Government	Postage Freight and UPS	Social and Cultural Development	\$437
150307	Student Government	Repairs and Maintenance	Social and Cultural Development	\$87
150307	Student Government	Rental of Facilities	Social and Cultural Development	\$393
150307	Student Government	Contractual Fees and Services	Social and Cultural Development	\$1,310
150307	Student Government	Campus Security Services	Social and Cultural Development	\$175
150307	Student Government	Awards Non-Financial Aid	Social and Cultural Development	\$437
150307	Student Government	Miscellaneous	Social and Cultural Development	\$650
150307 Total				\$71,378
150308	Student Government Financial Appr	Supplies	Social and Cultural Development	\$1,365
150308	Student Government Financial Appr	Travel	Social and Cultural Development	\$2,388
150308	Student Government Financial Appr	Contractual Fees and Services	Social and Cultural Development	\$1,967
150308	Student Government Financial Appr	Campus Security Services	Social and Cultural Development	\$1,748
150308	Student Government Financial Appr	Awards Non-Financial Aid	Social and Cultural Development	\$437
150308	Student Government Financial Appr	Miscellaneous	Social and Cultural Development	\$148,601
150308 Total				\$156,506
150309	Disability Services	PA Full Time	Counseling and Career Guidance	\$68,831
150309	Disability Services	Classified Full Time	Counseling and Career Guidance	\$46,215
150309	Disability Services	Graduate Assistant Interns	Counseling and Career Guidance	\$15,000
150309	Disability Services	Student Wages	Counseling and Career Guidance	\$50,885
150309	Disability Services	Fringe Expense Chargeback	Counseling and Career Guidance	\$49,785
150309	Disability Services	Supplies	Counseling and Career Guidance	\$4,000
150309	Disability Services	Office Supplies and Small Equipment	Counseling and Career Guidance	\$2,000
150309	Disability Services	Travel	Counseling and Career Guidance	\$2,156
150309	Disability Services	Business-Related & Entertainment	Counseling and Career Guidance	\$1,000
150309	Disability Services	Dues and Memberships	Counseling and Career Guidance	\$1,456
150309	Disability Services	Telephone	Counseling and Career Guidance	\$2,789
150309	Disability Services	Postage Freight and UPS	Counseling and Career Guidance	\$903
150309	Disability Services	Contractual Fees and Services	Counseling and Career Guidance	\$80,513
150309	Disability Services	Miscellaneous	Counseling and Career Guidance	\$97
150309	Disability Services	Volunteer Services	Counseling and Career Guidance	\$20,000
150309	Disability Services	Student Scholarships	Scholarships	\$9,500
150309	Disability Services	Transfers Current Allocated	Counseling and Career Guidance	\$5,000
150309 Total				\$360,130
150315	First Year Student Services	PA Full Time	Social and Cultural Development	\$106,515

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
150315	First Year Student Services	Student Wages	Social and Cultural Development	\$101,940
150315	First Year Student Services	Fringe Expense Chargeback	Social and Cultural Development	\$45,573
150315	First Year Student Services	Supplies	Social and Cultural Development	\$2,950
150315	First Year Student Services	Office Supplies and Small Equipment	Social and Cultural Development	\$950
150315	First Year Student Services	Uniforms Safety Equip and Supplies	Social and Cultural Development	\$3,500
150315	First Year Student Services	Publication of University Material	Social and Cultural Development	\$1,000
150315	First Year Student Services	Public Relations and Advertising	Social and Cultural Development	\$2,000
150315	First Year Student Services	Postage Freight and UPS	Social and Cultural Development	\$500
150315	First Year Student Services	Miscellaneous	Social and Cultural Development	\$2,950
150315	First Year Student Services	Transfers Other	Social and Cultural Development	\$105,000
150315 Total				\$372,878
150401	Student Activities	PA Full Time	Social and Cultural Development	\$125,008
150401	Student Activities	Student Wages	Social and Cultural Development	\$20,000
150401	Student Activities	Fringe Expense Chargeback	Social and Cultural Development	\$48,503
150401	Student Activities	Supplies	Social and Cultural Development	\$4,663
150401	Student Activities	Travel	Social and Cultural Development	\$2,388
150401	Student Activities	Professional Develop with Travel	Social and Cultural Development	\$5,500
150401	Student Activities	Business-Related & Entertainment	Social and Cultural Development	\$550
150401	Student Activities	Dues and Memberships	Social and Cultural Development	\$393
150401	Student Activities	Publication of University Material	Social and Cultural Development	\$44
150401	Student Activities	Public Relations and Advertising	Social and Cultural Development	\$372
150401	Student Activities	Telephone	Social and Cultural Development	\$2,251
150401	Student Activities	Postage Freight and UPS	Social and Cultural Development	\$1,310
150401	Student Activities	Equipment	Social and Cultural Development	\$1,110
150401	Student Activities	Contractual Fees and Services	Social and Cultural Development	\$23,158
150401	Student Activities	Campus Security Services	Social and Cultural Development	\$219
150401	Student Activities	Awards Non-Financial Aid	Social and Cultural Development	\$979
150401	Student Activities	Miscellaneous	Social and Cultural Development	\$201
150401	Student Activities	Student Activities	Social and Cultural Development	\$65,543
150401	Student Activities	Reserve	Social and Cultural Development	\$20,333
150401	Student Activities	Transfers Current Allocated	Social and Cultural Development	\$2,500
150401 Total				\$325,025
150402	Academic Achievers	Transfers Other	Student Admissions	\$58,989
150402 Total				\$58,989
150403	Career and Academic Advising	PA Full Time	Counseling and Career Guidance	\$257,106
150403	Career and Academic Advising	Classified Full Time	Counseling and Career Guidance	\$41,556
150403	Career and Academic Advising	Graduate Assistant Interns	Counseling and Career Guidance	\$12,900
150403	Career and Academic Advising	Student Wages	Counseling and Career Guidance	\$8,695
150403	Career and Academic Advising	Fringe Expense Chargeback	Counseling and Career Guidance	\$117,065
150403	Career and Academic Advising	Supplies	Counseling and Career Guidance	\$11,623
150403	Career and Academic Advising	Travel	Counseling and Career Guidance	\$1,990
150403	Career and Academic Advising	Business-Related & Entertainment	Counseling and Career Guidance	\$890
150403	Career and Academic Advising	Dues and Memberships	Counseling and Career Guidance	\$592
150403	Career and Academic Advising	Public Relations and Advertising	Counseling and Career Guidance	\$3,398
150403	Career and Academic Advising	Telephone	Counseling and Career Guidance	\$1,236
150403	Career and Academic Advising	Postage Freight and UPS	Counseling and Career Guidance	\$3,641
150403 Total				\$460,692
150404	Comprehensive Testing Center	PA Full Time	Counseling and Career Guidance	\$80,626
150404	Comprehensive Testing Center	Student Wages	Counseling and Career Guidance	\$13,416
150404	Comprehensive Testing Center	Fringe Expense Chargeback	Counseling and Career Guidance	\$31,309
150404	Comprehensive Testing Center	Supplies	Counseling and Career Guidance	\$331
150404	Comprehensive Testing Center	Dues and Memberships	Counseling and Career Guidance	\$372
150404	Comprehensive Testing Center	Telephone	Counseling and Career Guidance	\$246
150404	Comprehensive Testing Center	Postage Freight and UPS	Counseling and Career Guidance	\$354
150404	Comprehensive Testing Center	Repairs and Maintenance	Counseling and Career Guidance	\$485
150404	Comprehensive Testing Center	Other Fees and Services	Counseling and Career Guidance	\$30,000
150404	Comprehensive Testing Center	Software Licenses and Fees	Counseling and Career Guidance	\$30,000
150404	Comprehensive Testing Center	Miscellaneous	Counseling and Career Guidance	\$2,653
150404	Comprehensive Testing Center	Reserve	Counseling and Career Guidance	\$20,472
150404 Total				\$210,264
150405	Homecoming	Supplies	Social and Cultural Development	\$515
150405	Homecoming	Business-Related & Entertainment	Social and Cultural Development	\$30
150405	Homecoming	Publication of University Material	Social and Cultural Development	\$437
150405	Homecoming	Public Relations and Advertising	Social and Cultural Development	\$262

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
150405	Homecoming	Contractual Fees and Services	Social and Cultural Development	\$5,951
150405	Homecoming	Campus Security Services	Social and Cultural Development	\$525
150405	Homecoming	Awards Non-Financial Aid	Social and Cultural Development	\$219
150405	Homecoming	Miscellaneous	Social and Cultural Development	\$1,310
150405 Total				\$9,249
150406	Student Diversity Programs	Reserve	Student Service Administration	\$13,500
150406 Total				\$13,500
150408	Welcome Week	Supplies	Social and Cultural Development	\$136
150408	Welcome Week	Business-Related & Entertainment	Social and Cultural Development	\$995
150408	Welcome Week	Publication of University Material	Social and Cultural Development	\$1,456
150408	Welcome Week	Public Relations and Advertising	Social and Cultural Development	\$340
150408	Welcome Week	Postage Freight and UPS	Social and Cultural Development	\$485
150408	Welcome Week	Repairs and Maintenance	Social and Cultural Development	\$97
150408	Welcome Week	Contractual Fees and Services	Social and Cultural Development	\$11,652
150408	Welcome Week	Campus Security Services	Social and Cultural Development	\$243
150408	Welcome Week	Rentals Non Facilities	Social and Cultural Development	\$243
150408 Total				\$15,647
150409	Student Discount Tickets	Miscellaneous	Social and Cultural Development	\$483
150409 Total				\$483
150410	Advertising Fund	Public Relations and Advertising	Social and Cultural Development	\$448
150410 Total				\$448
150411	Student Counseling Center	PA Full Time	Student Health Services	\$176,143
150411	Student Counseling Center	Classified Full Time	Student Health Services	\$26,770
150411	Student Counseling Center	Fringe Expense Chargeback	Student Health Services	\$78,713
150411	Student Counseling Center	Supplies	Student Health Services	\$5,000
150411	Student Counseling Center	Travel	Student Health Services	\$1,000
150411	Student Counseling Center	Contractual Fees and Services	Student Health Services	\$29,845
150411 Total				\$317,471
150413	College Access and Transition	Continuing Education Faculty	General Academic Instruction	\$1,000
150413	College Access and Transition	PA Full Time	Counseling and Career Guidance	\$332,390
150413	College Access and Transition	Classified Full Time	Counseling and Career Guidance	\$42,741
150413	College Access and Transition	Classified Part Time >.50 FTE	Counseling and Career Guidance	\$30,418
150413	College Access and Transition	Supplementary Salaries	Counseling and Career Guidance	\$3,103
150413	College Access and Transition	Student Wages	Counseling and Career Guidance	\$10,049
150413	College Access and Transition	Fringe Expense Chargeback	General Academic Instruction	\$170
150413	College Access and Transition	Fringe Expense Chargeback	Counseling and Career Guidance	\$159,528
150413	College Access and Transition	Supplies	Counseling and Career Guidance	\$15,141
150413	College Access and Transition	Instruct Supplies and Small Equip	Counseling and Career Guidance	\$5,196
150413	College Access and Transition	Non-Instructional ComputersPrinters	Counseling and Career Guidance	\$1,000
150413	College Access and Transition	Travel	Counseling and Career Guidance	\$15,000
150413	College Access and Transition	Business-Related & Entertainment	Counseling and Career Guidance	\$8,000
150413	College Access and Transition	Dues and Memberships	Counseling and Career Guidance	\$600
150413	College Access and Transition	Publication of University Material	Counseling and Career Guidance	\$1,500
150413	College Access and Transition	Cell Phone	Counseling and Career Guidance	\$2,328
150413	College Access and Transition	Postage Freight and UPS	Counseling and Career Guidance	\$2,118
150413	College Access and Transition	Rental of Facilities	Counseling and Career Guidance	\$350
150413	College Access and Transition	Contractual Fees and Services	Counseling and Career Guidance	\$6,000
150413	College Access and Transition	Miscellaneous	Counseling and Career Guidance	\$620
150413	College Access and Transition	Reserve	Counseling and Career Guidance	\$13,500
150413	College Access and Transition	Match Funds	Counseling and Career Guidance	\$62,500
150413	College Access and Transition	Transfers Current Allocated	Counseling and Career Guidance	\$2,500
150413 Total				\$715,752
150501	Student Health Clinic	Classified Part Time >.50 FTE	Student Health Services	\$66,979
150501	Student Health Clinic	Fringe Expense Chargeback	Student Health Services	\$29,471
150501	Student Health Clinic	Travel	Student Health Services	\$229
150501	Student Health Clinic	Dues and Memberships	Student Health Services	\$259
150501	Student Health Clinic	Public Relations and Advertising	Student Health Services	\$806
150501	Student Health Clinic	Telephone	Student Health Services	\$31
150501	Student Health Clinic	Postage Freight and UPS	Student Health Services	\$118
150501	Student Health Clinic	General Insurance	Student Health Services	\$233
150501	Student Health Clinic	Miscellaneous	Student Health Services	\$219
150501 Total				\$98,345
150600	Veterans Affairs	PA Full Time	Counseling and Career Guidance	\$112,717
150600	Veterans Affairs	Classified Full Time	Counseling and Career Guidance	\$26,050

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
150600	Veterans Affairs	Fringe Expense Chargeback	Counseling and Career Guidance	\$54,295
150600	Veterans Affairs	Supplies	Counseling and Career Guidance	\$3,800
150600	Veterans Affairs	Subscriptions Books and Reports	Counseling and Career Guidance	\$150
150600	Veterans Affairs	Official Business Travel	Counseling and Career Guidance	\$700
150600	Veterans Affairs	Business-Related & Entertainment	Counseling and Career Guidance	\$3,650
150600	Veterans Affairs	Dues and Memberships	Counseling and Career Guidance	\$275
150600	Veterans Affairs	Publication of University Material	Counseling and Career Guidance	\$1,000
150600	Veterans Affairs	Public Relations and Advertising	Counseling and Career Guidance	\$7,500
150600	Veterans Affairs	Telephone	Counseling and Career Guidance	\$100
150600	Veterans Affairs	Postage Freight and UPS	Counseling and Career Guidance	\$400
150600	Veterans Affairs	Contractual Fees and Services	Counseling and Career Guidance	\$500
150600	Veterans Affairs	Awards Non-Financial Aid	Counseling and Career Guidance	\$300
150600	Veterans Affairs	Miscellaneous	Counseling and Career Guidance	\$125
150600 Total				\$211,562
150701	Student Experience	PA Full Time	Social and Cultural Development	\$176,415
150701	Student Experience	Classified Full Time	Social and Cultural Development	\$130,619
150701	Student Experience	Graduate Assistant Interns	Social and Cultural Development	\$7,100
150701	Student Experience	Fringe Expense Chargeback	Social and Cultural Development	\$124,865
150701	Student Experience	Supplies	Social and Cultural Development	\$392
150701	Student Experience	Travel	Social and Cultural Development	\$2,238
150701	Student Experience	Business-Related & Entertainment	Social and Cultural Development	\$2,984
150701	Student Experience	Dues and Memberships	Social and Cultural Development	\$1,748
150701	Student Experience	Postage Freight and UPS	Social and Cultural Development	\$655
150701	Student Experience	Miscellaneous	Social and Cultural Development	\$1,748
150701	Student Experience	Enhancement Reserve	Social and Cultural Development	\$10,895
150701 Total				\$459,659
160100	Chief Information Officer	PA Full Time	Administrative Information Tech	\$283,861
160100	Chief Information Officer	Classified Full Time	Administrative Information Tech	\$54,452
160100	Chief Information Officer	Supplementary Salaries	Administrative Information Tech	\$15,000
160100	Chief Information Officer	Student Wages	Administrative Information Tech	\$29,786
160100	Chief Information Officer	Fringe Expense Chargeback	Administrative Information Tech	\$135,865
160100	Chief Information Officer	Supplies	Administrative Information Tech	\$8,745
160100	Chief Information Officer	Travel	Administrative Information Tech	\$667
160100	Chief Information Officer	Dues and Memberships	Administrative Information Tech	\$497
160100	Chief Information Officer	Telephone	Administrative Information Tech	\$1,907
160100	Chief Information Officer	Miscellaneous	Administrative Information Tech	\$2,982
160100	Chief Information Officer	Transfers Current Allocated	Administrative Information Tech	\$2,500
160100	Chief Information Officer	Transfers Other	Educational Media Services	\$2,100,000
160100 Total				\$2,636,262
160200	IT Application Services	PA Full Time	Administrative Information Tech	\$306,466
160200	IT Application Services	Classified Full Time	Administrative Information Tech	\$710,325
160200	IT Application Services	Classified Overtime	Administrative Information Tech	\$8,701
160200	IT Application Services	Student Wages	Administrative Information Tech	\$24,646
160200	IT Application Services	Fringe Expense Chargeback	Administrative Information Tech	\$434,058
160200	IT Application Services	Supplies	Administrative Information Tech	\$49,354
160200	IT Application Services	Travel	Administrative Information Tech	\$10,637
160200	IT Application Services	Dues and Memberships	Administrative Information Tech	\$497
160200	IT Application Services	Public Relations and Advertising	Administrative Information Tech	\$1,193
160200	IT Application Services	Telephone	Administrative Information Tech	\$5,647
160200	IT Application Services	Postage Freight and UPS	Administrative Information Tech	\$398
160200	IT Application Services	Repairs and Maintenance	Administrative Information Tech	\$307
160200	IT Application Services	Equipment	Administrative Information Tech	\$3,977
160200	IT Application Services	Contractual Fees and Services	Administrative Information Tech	\$180,000
160200	IT Application Services	Rentals Non Facilities	Administrative Information Tech	\$259,945
160200 Total				\$1,996,151
160400	IT Customer Services	PA Full Time	Educational Media Services	\$887,772
160400	IT Customer Services	Classified Full Time	Educational Media Services	\$658,107
160400	IT Customer Services	Classified Temp Intermittent	Educational Media Services	\$22,000
160400	IT Customer Services	Classified Overtime	Educational Media Services	\$4,786
160400	IT Customer Services	Student Wages	Educational Media Services	\$153,282
160400	IT Customer Services	Fringe Expense Chargeback	Educational Media Services	\$641,530
160400	IT Customer Services	Supplies	Educational Media Services	\$180,607
160400	IT Customer Services	Chargebacks Supplies	Educational Media Services	(\$5,000)
160400	IT Customer Services	Travel	Educational Media Services	\$11,474

APPENDIX F - General Fund Expense Budget Detail

Org Code	Organization Title	Account	Function	FY 2020 Budget
160400	IT Customer Services	Dues and Memberships	Educational Media Services	\$149
160400	IT Customer Services	Telephone	Educational Media Services	\$249
160400	IT Customer Services	Postage Freight and UPS	Educational Media Services	\$249
160400	IT Customer Services	Repairs and Maintenance	Educational Media Services	\$15,508
160400	IT Customer Services	Equipment	Educational Media Services	\$9,708
160400	IT Customer Services	Instructional Equipment	Educational Media Services	\$25,562
160400	IT Customer Services	Software Licenses and Fees	Educational Media Services	\$254,460
160400	IT Customer Services	Miscellaneous	Educational Media Services	\$7,443
160400	IT Customer Services	Rentals Non Facilities	Educational Media Services	\$4,801
160400	IT Customer Services	Transfers Current Allocated	Educational Media Services	\$7,500
160400	IT Customer Services	Transfers Current Allocated	Administrative Information Tech	\$284,164
160400	IT Customer Services	Transfers Current Allocated	Academic Support Info Tech	\$709,077
160400 Total				\$3,873,428
160500	IT Security Services	PA Full Time	Administrative Information Tech	\$179,195
160500	IT Security Services	Classified Overtime	Administrative Information Tech	\$479
160500	IT Security Services	Student Wages	Administrative Information Tech	\$11,556
160500	IT Security Services	Fringe Expense Chargeback	Administrative Information Tech	\$68,883
160500	IT Security Services	Supplies	Administrative Information Tech	\$1,247
160500	IT Security Services	Travel	Administrative Information Tech	\$2,719
160500	IT Security Services	Dues and Memberships	Administrative Information Tech	\$298
160500	IT Security Services	Postage Freight and UPS	Administrative Information Tech	\$99
160500	IT Security Services	Repairs and Maintenance	Administrative Information Tech	\$45,148
160500	IT Security Services	Rentals Non Facilities	Administrative Information Tech	\$8,072
160500 Total				\$317,696
160601	IT Maintenance Services	Classified Full Time	Administrative Information Tech	\$198,395
160601	IT Maintenance Services	Student Wages	Administrative Information Tech	\$12,546
160601	IT Maintenance Services	Fringe Expense Chargeback	Administrative Information Tech	\$87,921
160601	IT Maintenance Services	Supplies	Administrative Information Tech	\$12,868
160601	IT Maintenance Services	Travel	Administrative Information Tech	\$995
160601	IT Maintenance Services	Telephone	Administrative Information Tech	\$1,697
160601	IT Maintenance Services	Postage Freight and UPS	Administrative Information Tech	\$199
160601	IT Maintenance Services	Repairs and Maintenance	Administrative Information Tech	\$8,330
160601	IT Maintenance Services	Equipment	Administrative Information Tech	\$12,427
160601	IT Maintenance Services	Rentals Non Facilities	Administrative Information Tech	\$649
160601	IT Maintenance Services	Miscellaneous Merchandise	Administrative Information Tech	\$255,000
160601	IT Maintenance Services	Chargebacks Misc Merchandise	Administrative Information Tech	(\$255,000)
160601 Total				\$336,027
160700	Microsoft Agreement	Software Licenses and Fees	Administrative Information Tech	\$196,481
160700 Total				\$196,481
160800	IT Infrastructure Services	PA Full Time	Administrative Information Tech	\$550,739
160800	IT Infrastructure Services	Classified Full Time	Administrative Information Tech	\$468,006
160800	IT Infrastructure Services	Classified Overtime	Administrative Information Tech	\$9,000
160800	IT Infrastructure Services	Fringe Expense Chargeback	Administrative Information Tech	\$419,162
160800	IT Infrastructure Services	Supplies	Administrative Information Tech	\$64,912
160800	IT Infrastructure Services	Travel	Administrative Information Tech	\$2,200
160800	IT Infrastructure Services	Dues and Memberships	Administrative Information Tech	\$125,200
160800	IT Infrastructure Services	Telephone	Administrative Information Tech	\$22,515
160800	IT Infrastructure Services	Telephone Access Charge	Administrative Information Tech	\$200,000
160800	IT Infrastructure Services	Chargebacks Telephone	Administrative Information Tech	(\$125,000)
160800	IT Infrastructure Services	Repairs and Maintenance	Administrative Information Tech	\$45,000
160800	IT Infrastructure Services	Equipment	Administrative Information Tech	\$5,000
160800	IT Infrastructure Services	Contractual Fees and Services	Administrative Information Tech	\$74,022
160800	IT Infrastructure Services	Software Licenses and Fees	Administrative Information Tech	\$8,000
160800	IT Infrastructure Services	Reserve for Uncollected Income	Administrative Information Tech	\$1,988
160800 Total				\$1,870,744
160900	ERP Programming &Application Design	Equipment	Administrative Information Tech	\$5,000
160900	ERP Programming &Application Design	Contractual Fees and Services	Administrative Information Tech	\$5,000
160900 Total				\$10,000
Grand Total				\$163,600,000