

BOARD OF TRUSTEES



AGENDA

Wednesday, June 14, 2017

BOARD OF TRUSTEES' MEETING

Wednesday, June 14, 2017
3:00 p.m.

Tod Hall
Board Meeting Room

AGENDA

- A. Roll Call
- B. Proof of Notice of Meeting
- C. Disposition of Minutes
- D. Report of the President of the University
- E. Report of the Committees of the Board
 1. Academic and Student Affairs Committee
 - a. Faculty Presentation – Dr. Christina Saenger – Marketing
Faculty Presentation – Dr. Carla Simonini – Foreign Languages and Literatures
Student Presentation – Monique Franke – Senior Social Work Major
Student Presentation - David Mouse - Junior Vocal Performance Major;
 - b. Resolution to Modify Intercollegiate Athletics Programs – Student Athletes Policy, 3356-6-02
 - c. Resolution to Modify Scheduling of Intercollegiate Athletic, University Sponsored and Recognized Student Organization Activities During Final Examination Period Policy, 3356-6-01
 - d. Resolution to Approve Student Travel Policy, 3356-8-07
 - e. Resolution to Authorize Conferral of Faculty Emeritus Status
 - f. Resolution to Modify Appointment of Graduate Assistants, Graduate Research Assistants, Graduate Assistant Interns, and Teaching Assistants Policy, 3356-9-03.1
 - g. Resolution to Approve Student Complaint Process Policy, 3356-8-06
 - h. Resolution to Authorize Recommendation of Candidates for Honorary Degrees
 - i. Resolution to Approve Duplicate Program Reporting for Youngstown State University
 - j. Resolution to Reorganize the Beeghly College of Education
 - k. Resolution to Approve Tenure for the Chair of the Department of Computer Science and Information Systems
 2. Institutional Engagement Committee
 - a. Resolution to Accept Alumni Engagement and WYSU Memberships
 - b. Resolution to Modify Deadly Weapons Restrictions Policy, 3356-7-03
 3. Finance and Facilities Committee
 - a. Resolution to Combine the Purchasing Policy, 3356-3-01 and Purchasing Limits for Competitive Selection Policy, 3356-3-03
 - b. Resolution to Rescind Purchasing Limits for Competitive Selection Policy, 3356-3-03
 - c. Resolution to Modify and Retitle Display of Posters and Other Printed Materials Policy, 3356-4-17
 - d. Resolution to Approve the Annual Operating Budget for FY 2018
 - e. Resolution to Approve Changes to Tuition and Fees for the 2017-18 Academic and Fiscal Year
 - f. Resolution to Approve Interfund Transfers
 - g. Report of the Audit Subcommittee, Leonard D. Schiavone, Chair
 - h. Report of the Investment Subcommittee, John R. Jakubek, Vice Chair

4. University Affairs Committee

- a. Resolution to Ratify Personnel Actions – Athletics
- b. Resolution to Modify and Retitle Resignation/Exit Interviews Policy, 3356-7-38
- c. Resolution to Modify Employment of Students Policy, 3356-9-03
- d. Resolution to Authorize Conferral of Emeritus Status
- e. Resolution to Approve the Selection of the Position for Associate Provost for Student Success
- f. Resolution to Approve Multiple-Year Contracts
- g. Resolution to Ratify Personnel Actions – PA/Faculty Staff

F. Communications and Memorials

G. Unfinished Business

H. New Business

I. Election of Board Officers

J. Committee Appointments 2017-2018

K. Chairperson's Remarks

L. Dates and Times of Upcoming Regular Meetings of the Board

Tentative Meeting Dates: 10 a.m., Thursday, September 7, 2017

10 a.m., Thursday, December 7, 2017

10 a.m., Thursday, March 15, 2018

M. Adjournment

ACADEMIC AND
STUDENT AFFAIRS COMMITTEE

**RESOLUTION TO MODIFY
INTERCOLLEGIATE ATHLETICS PROGRAMS – STUDENT ATHLETES,
3356-6-02**

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

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

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

WHEREAS, the Intercollegiate Athletics Programs – Student Athletes policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of University Policy governing Intercollegiate Athletics Programs – Student Athletes, policy number 3356-6-02, shown as Exhibit A attached hereto.

3356-6-02 Intercollegiate athletics programs – student-athletes.

~~Previous Policy Number: 6003.01~~

Responsible Division/Office: Intercollegiate Athletics

Responsible Officer: President

Revision History: September 1999; March 2007; March 2011; June 2017

Board Committee: University Academic and Student Affairs

Effective Date: ~~March 18, 2011~~ June 14, 2017

Next Review: ~~2016~~ 22

- (A) Policy statement. In conjunction with the mission and goals of Youngstown state university ("YSU" university), intercollegiate athletics offers broad-based programs that support the educational objectives and academic progress of student-athletes; comply with the regulations of the national collegiate athletic association ("NCAA") and university affiliated intercollegiate athletic conferences; and accommodate the institution's intercollegiate athletic competitive interest of students while providing spectator events of interest to students, faculty, staff, and members of the broader community. The university through the intercollegiate athletics department is committed to the welfare of student-athletes, academic integrity, sportsmanship and ethical integrity, fiscal integrity, ethnic diversity of student-athletes and staff, gender equity, and community outreach.
- (B) Parameters.
- (1) The president has overall responsibility for the administration of all aspects of the intercollegiate athletics program of the university.
 - (2) The executive director of intercollegiate athletics has been delegated the overall accountability for the intercollegiate athletics program and its compliance with all conference and NCAA regulations.
 - (3) The associate director intercollegiate athletics is delegated the responsibility for the development, maintenance, management of conference and NCAA compliance programs.

**Agenda Item E.1.b
Exhibit A**

- (4) Compliance with university, conference and NCAA regulations is a primary responsibility of coaches, departmental staff, student-athletes, parents, boosters, and others associated with the department of intercollegiate athletics, as well as all fiscal matters, including fundraising, must be conducted within such stated regulations.
 - (5) Members of the university community are expected to follow conference and NCAA regulations.
 - (6) The effectiveness of the compliance program will be evaluated on a regular basis.
 - (7) The primary objective of the intercollegiate athletics program is to promote the physical, emotional, and educational welfare of student-athletes, while utilizing prudent management and fiscal practices in providing opportunities for competition as an integral part of their quality educational experience.
 - (8) Both academic and athletic abilities are considered during the student athletic recruitment process and followed up with offering a variety of support services upon enrollment, including academic and personal counseling, tutorial services, and substances abuse education and testing.
 - (9) The department of intercollegiate athletics maintains revenue-producing team in NCAA division I men's and women's basketball and football at the division I football championship subdivision level.
 - (10) A variety of other historically nonrevenue-producing intercollegiate athletic men's and women's teams are also supported.
 - (11) Each of the intercollegiate athletics teams and staff members must exercise ethical conduct and support the principles of amateur athletic competition, fair play, and sportsmanship, and follow the NCAA goals regarding gender equity and minority opportunity.
- (C) Procedures.

- (1) The executive director of intercollegiate athletics reports quarterly to the board of trustees on matters related to athletic accomplishments and developments and budget and finances.
- (2) The associate director athletics has a direct reporting line to the president in matters of NCAA rule and Title IX compliance.
- ~~(3) The faculty athletic representative, provides, on a regular basis, intercollegiate athletics policies and procedures, serving as a liaison between the university's academic enterprise and its intercollegiate athletics department, helps ensure the academic integrity of the athletics program as well as being an advocate for student athlete welfare. The faculty athletics representative reports directly to the president and provides a yearly update to the Academic Senate.~~
- (4) The intercollegiate athletics council reviews, on a regular basis, intercollegiate athletics policies and procedures.
- (5) The intercollegiate athletics department is responsible for developing, updating, and distributing the "Student-Athlete Handbook."
- (6) The executive director of intercollegiate athletics, or designee, will meet regularly with the student-athletes advisory committee to discuss areas of interest and concern.
- (7) All fundraising activities are conducted in cooperation accordance with the office of university advancement (see rules 3356-5-047-, 3356-5-09, and 3356-5-12 of the Administrative Code)(see also university policies 3356-5-07 Gifts for the benefit of the university, 3356-5-09 Endowment funds, and 3356-5-12 Licensing of university names and marks, respectively).

3356-6-02 Intercollegiate athletics programs – student-athletes.

Responsible Division/Office: Intercollegiate Athletics
Responsible Officer: President
Revision History: September 1999; March 2007; March 2011; June 2017
Board Committee: Academic and Student Affairs
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. In conjunction with the mission and goals of Youngstown state university (university), intercollegiate athletics offers broad-based programs that support the educational objectives and academic progress of student-athletes; comply with the regulations of the national collegiate athletic association (NCAA) and university affiliated intercollegiate athletic conferences; and accommodate the institution's intercollegiate athletic competitive interest of students while providing spectator events of interest to students, faculty, staff, and members of the broader community. The university through the intercollegiate athletics department is committed to the welfare of student-athletes, academic integrity, sportsmanship and ethical integrity, fiscal integrity, ethnic diversity of student-athletes and staff, gender equity, and community outreach.
- (B) Parameters.
- (1) The president has overall responsibility for the administration of all aspects of the intercollegiate athletics program of the university.
 - (2) The executive director of intercollegiate athletics has been delegated the overall accountability for the intercollegiate athletics program and its compliance with all conference and NCAA regulations.
 - (3) The associate director intercollegiate athletics is delegated the responsibility for the development, maintenance, management of conference and NCAA compliance programs.

- (4) Compliance with university, conference and NCAA regulations is a primary responsibility of coaches, departmental staff, student-athletes, parents, boosters, and others associated with the department of intercollegiate athletics, as well as all fiscal matters, including fundraising, must be conducted within such stated regulations.
 - (5) Members of the university community are expected to follow conference and NCAA regulations.
 - (6) The effectiveness of the compliance program will be evaluated on a regular basis.
 - (7) The primary objective of the intercollegiate athletics program is to promote the physical, emotional, and educational welfare of student-athletes, while utilizing prudent management and fiscal practices in providing opportunities for competition as an integral part of their quality educational experience.
 - (8) Both academic and athletic abilities are considered during the student athletic recruitment process and followed up with offering a variety of support services upon enrollment, including academic and personal counseling, tutorial services, and substances abuse education and testing.
 - (9) The department of intercollegiate athletics maintains revenue-producing team in NCAA division I men's and women's basketball and football at the division I football championship subdivision level.
 - (10) A variety of other historically nonrevenue-producing intercollegiate athletic men's and women's teams are also supported.
 - (11) Each of the intercollegiate athletics teams and staff members must exercise ethical conduct and support the principles of amateur athletic competition, fair play, and sportsmanship, and follow the NCAA goals regarding gender equity and minority opportunity.
- (C) Procedures.

- (1) The executive director of intercollegiate athletics reports quarterly to the board of trustees on matters related to athletic accomplishments and developments and budget and finances.
- (2) The associate director athletics has a direct reporting line to the president in matters of NCAA rule and Title IX compliance.
- (3) The faculty athletic representative, serving as a liaison between the university's academic enterprise and its intercollegiate athletics department, helps ensure the academic integrity of the athletics program as well as being an advocate for student athlete welfare. The faculty athletics representative reports directly to the president and provides a yearly update to the Academic Senate.
- (4) The intercollegiate athletics council reviews, on a regular basis, intercollegiate athletics policies and procedures.
- (5) The intercollegiate athletics department is responsible for developing, updating, and distributing the "Student-Athlete Handbook."
- (6) The executive director of intercollegiate athletics, or designee, will meet regularly with the student-athletes advisory committee to discuss areas of interest and concern.
- (7) All fundraising activities are conducted in accordance with rules 3356-5-07, 3356-5-09, and 3356-5-12 of the Administrative Code(see also university policies 3356-5-07 Gifts for the benefit of the university, 3356-5-09 Endowment funds, and 3356-5-12 Licensing of university names and marks, respectively).

**RESOLUTION TO MODIFY SCHEDULING OF
INTERCOLLEGIATE ATHLETIC, UNIVERSITY SPONSORED AND
RECOGNIZED STUDENT ORGANIZATION ACTIVITIES DURING
FINAL EXAMINATION PERIOD, 3356-6-01**

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

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

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

WHEREAS, the Scheduling of Intercollegiate Athletic, University Sponsored and Recognized Student Organization Activities During Final Examination Period policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of University Policy governing Scheduling of Intercollegiate Athletic, University Sponsored and Recognized Student Organization Activities During Final Examination Period, policy number 3356-6-01, shown as Exhibit **B** attached hereto.

3356-6-01 Scheduling of intercollegiate athletics and university sponsored and recognized student organization activities during final examination period.

~~Previous Policy Number: 6001.01~~

Responsible Division/Office: Intercollegiate Athletics, Academic Affairs

Responsible Officer: ~~President~~Executive Director for Athletics,
Provost/Vice President for Academic Affairs

Revision History: June 1998; March 2007; March 2011; June 2017

Board Committee: ~~Internal Affairs~~Academic and Student Affairs

Effective Date: ~~March 18, 2011~~June 14, 2017

Next Review: 201622

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- (A) Policy statement. Youngstown state university (university) is committed to the academic success of its students. The university acknowledges that intercollegiate athletics and activities sponsored by the university and recognized university student organization help students to develop the skills necessary for lasting success and personal development. Therefore, such events and activities shall be scheduled to provide students with the opportunity to excel in the university's academic environment while also engaging in athletic competition and a variety of learning experiences. Only national collegiate athletic association ("NCAA") and conference-sponsored events may be scheduled during any final examination period. Student-athletes are to miss no final examinations due to university-sponsored intercollegiate athletic event.
- (B) Procedures.
- (1) The executive director of intercollegiate athletics, or designee, is responsible for scheduling intercollegiate athletic events.
 - (2) When scheduling intercollegiate athletic events, the university schedule of operations will be used as a guide in establishing dates and times.
 - (3) Only NCAA or conference-sponsored tournament events may be scheduled during a final examination period. Student-athletes are to miss no part of an examination week due to travel for a regular athletic event. Exceptions for regular season contests which occur

during a final examination period must receive approval from the provost/vice president for academic affairs and the faculty athletic representative.

- (4) After approval, ~~T~~the executive director of intercollegiate athletics, or designee, will prepare a list of all student-athletes participants traveling to an NCAA or conference-sponsored event during final examination period and will distribute the list to college deans and appropriate faculty members.
- (5) University and/or recognized university student organization activities, regardless of whether travel is/is not involved will not be scheduled during a final examination period. Exceptions to scheduling such events/activities during a final examination period must receive approval from the provost/vice president for academic affairs.
- (6) After approval, the university unit or student organization will prepare a list of all students participating in an event/activity during a final examination period and will forward the list to the associate provost for academic administration who will distribute the list to college deans and appropriate faculty members. Failure to provide the list to the associate provost for academic administration in a timely manner may result in withdrawal of approval.
- (75) Students-athletes are responsible for making arrangements to complete all assignments and/or examinations that are missed because of NCAA or conference-sponsored events, university sponsored events/activities, or recognized university student organization events/activities, in accordance with the academic senate excused absence policy.

3356-6-01 Scheduling of intercollegiate athletics and university sponsored and recognized student organization activities during final examination period.

Responsible Division/Office: Intercollegiate Athletics, Academic Affairs
Responsible Officer: Executive Director for Athletics,
Provost/Vice President for Academic Affairs
Revision History: June 1998; March 2007; March 2011; June 2017
Board Committee: Academic and Student Affairs
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. Youngstown state university (university) is committed to the academic success of its students. The university acknowledges that intercollegiate athletics and activities sponsored by the university and recognized university student organization help students to develop the skills necessary for lasting success and personal development. Therefore, such events and activities shall be scheduled to provide students with the opportunity to excel in the university's academic environment while also engaging in athletic competition and a variety of learning experiences.
- (B) Procedures.
- (1) The executive director of intercollegiate athletics, or designee, is responsible for scheduling intercollegiate athletic events.
 - (2) When scheduling intercollegiate athletic events, the university schedule of operations will be used as a guide in establishing dates and times.
 - (3) Only NCAA or conference-sponsored tournament events may be scheduled during a final examination period. Student-athletes are to miss no part of an examination week due to travel for a regular athletic event. Exceptions for regular season contests which occur during a final examination period must receive approval from the provost/vice president for academic affairs and the faculty athletic representative.

- (4) After approval, the executive director of intercollegiate athletics, or designee, will prepare a list of all student-athletes participants traveling to an NCAA or conference-sponsored event during final examination period and will distribute the list to college deans and appropriate faculty members.
- (5) University and/or recognized university student organization activities, regardless of whether travel is/is not involved will not be scheduled during a final examination period. Exceptions to scheduling such events/activities during a final examination period must receive approval from the provost/vice president for academic affairs.
- (6) After approval, the university unit or student organization will prepare a list of all students participating in an event/activity during a final examination period and will forward the list to the associate provost for academic administration who will distribute the list to college deans and appropriate faculty members. Failure to provide the list to the associate provost for academic administration in a timely manner may result in withdrawal of approval.
- (7) Students are responsible for making arrangements to complete all assignments and/or examinations that are missed because of NCAA or conference-sponsored events, university sponsored events/activities, or recognized university student organization events/activities, in accordance with the academic senate excused absence policy.

**RESOLUTION TO APPROVE
STUDENT TRAVEL, 3356-8-07**

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

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

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

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the creation of University Policy governing Student Travel, policy number 3356-8-07, effective August 23, 2017, shown as Exhibit C attached hereto.

3356-8-07 Student travel.

NEW

Responsible Division/Office: Academic Affairs
Responsible Officer: Provost and Vice President for Academic Affairs,
Associate Vice president for Student Experience
Revision History: June 2017
Board Committee: Academic and Student Success
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. Youngstown state university (university) recognizes that students can and do benefit from learning experiences which occur off-campus. The university seeks to provide safe opportunities and methods of transportation and to mitigate any risks that might be associated with student travel for off campus activities and events.

The procedures and requirements of this policy will take effect on August 23, 2017.

- (B) Purpose. To provide the framework for planning and implementing student travel.
- (C) Scope. This policy applies to enrolled undergraduate and graduate student travel and student organization travel to events or activities that are organized and/or sponsored by the university. International travel for study abroad programs available through the university's international programs office (IPO) has specific exceptions to this policy contained herein.

This policy does not apply to travel undertaken by individual students attending out of town athletic/recreational events; to students traveling to engage in domestic student teaching, internships, practicum, observations or research; or to student athletes participating in intercollegiate athletics competitions under the sponsorship of the university's athletics department.

- (D) Definitions for purposes of this policy.

- (1) Enrolled student. A student who has been admitted to and is attending classes at the university.
- (2) Student organization. A student group or organization officially registered and recognized by the university.
- (3) Student organization member. An enrolled student who is a current member of a student organization.
- (4) University organized event or activity. An event or activity that is planned and arranged by a member of the university's faculty, staff, or a recognized student organization and is approved by the appropriate university official.
- (5) University sponsored event or activity. An event or activity that is endorsed by the university through financial support or by sending student participants as official representatives of the university and is approved by the appropriate university official.
- (6) Appropriate university official.
 - (a) For approval of course or faculty sponsored travel the dean, or designee, of the applicable college is the appropriate university official.
 - (b) For approval of student organization travel the associate vice president for student experience, or designee, is the appropriate university official. However, for student organizations traveling internationally, travel approval is required from both the associate vice president of student experience or designee and the associate provost for international & global initiatives or designee.
 - (c) For study abroad programs the associate provost for international & global initiatives, or designee, is the appropriate university official.
 - (d) For travel on behalf of a program, office or department not noted above, the appropriate university official will be the highest level administrator overseeing the program, office or department; excluding the president and vice-presidents of the university.

- (7) Designated trip leader. A university representative/faculty member/advisor who serves as the point of contact to and from the university during travel. When no representative/faculty member/advisor is on a trip, a student may serve as the designated trip leader.
- (E) General requirements. The following requirements apply to all travel under this policy.
- (1) No student under the age of 18 is permitted to travel.
 - (2) A student wishing to travel as part of a student organization event or activity must be a current member of the student organization.
 - (3) Unless otherwise specified, the university does not provide medical insurance for any student's participation in travel. All student participants should maintain medical insurance and are responsible for any medical costs they incur during and/or as a result of the trip.
 - (4) All students travelling internationally must obtain international travel medical insurance through the university's IPO.
 - (5) Participants in student travel are responsible for their own behavior and any resulting consequences. The university shall not be liable for any loss, damage, injury or other consequence resulting from a participant's failure to comply with university rules and policies, including the Student Code of Conduct; the direction of university employees, or applicable law.
 - (6) Travel must be consistent with the goals of the academic unit, program or department. Student organization travel must be consistent with the organization's mission statement.
 - (7) Travel must have either a university representative or faculty member/advisor as a designated trip leader. However, if students are traveling on their own for the purpose of a recognized student organization, and university funds are being utilized to support the activity, then the president of the student organization must meet with the associate vice president of student experience or designee prior to the trip to review details of the trip.
 - (8) Travel must be supported by an approved *Authorization to Travel Form*; with the exception that students on study abroad programs

offered through the IPO will complete program specific form[s] in lieu of the *Authorization to Travel Form*.

- (9) Participants must complete and submit an *Off-Campus Travel Waiver and Assumption of Risk Form* and an *Authorization for Emergency Medical Treatment* to the office of the appropriate university official at least five (5) business days prior to scheduled travel within the United States and at least thirty (30) days prior to international travel; the appropriate university officials may alter these time periods within their discretion for travel which cannot be preplanned such as university sponsored student travel for athletics' playoff competition. Students on study abroad programs offered through the IPO will complete program specific form[s] in lieu of these forms.
 - (10) Friends and family of participants and designated trip leaders are not eligible to participate in student travel opportunities except in those instances where prior written permission of the appropriate university official has been given, appropriate forms have been submitted and required insurance coverage has been obtained.
 - (11) Students are responsible for making arrangements to complete all assignments and/or examinations that are scheduled during travel.
 - (12) Sponsors or organizers of events or activities may impose additional requirements in order to address unique circumstances associated with a particular activity, destination or travel.
- (F) Transportation. The university office, unit or department planning or sponsoring an event or activity should be prepared to arrange for transportation by university owned or rental vehicle; contracted/chartered transportation service; regularly scheduled transportation service; (e.g. Greyhound, Amtrak, commercial airline service); or if necessary, personal vehicles. Contracting, purchasing and insurance requirements can be found on the university's [procurement services website](#) . The following rules apply to transportation:
- (1) University owned or leased vehicles may only be utilized in a manner compliant with Administrative Code 3356-4-18 (university policy 3356-4-18, Use of university vehicles).
 - (2) All university purchasing policies apply when procuring chartered or commercial transportation.

- (3) Personal vehicles may only be used on a voluntary basis. All participants choosing to ride in a private automobile do so voluntarily and at their own risk. The university shall not insure or accept liability for any damage, loss or injury resulting from the use of a private vehicle. The university does not provide comprehensive or collision insurance for private vehicles driven on university business, and the vehicle owner/driver is responsible for insurance coverage for the vehicle. The university does carry non-owner excess liability coverage to protect the university, student or employee in the event of a suit resulting from an automobile accident in which an employee was driving on university business.
 - (4) Under no circumstance will a vehicle driver be reimbursed for fines for moving or parking violations.
 - (5) Occupants of motor vehicles must use seat belts or other approved safety restraint devices as required by law or regulation at all times when the vehicle is in operation.
 - (6) Occupants of motor vehicles shall not consume, possess or transport any alcoholic beverages or illegal substances.
- (G) Accident and emergency procedures. Prior to travel, designated leaders and group participants should review the YSU campus [emergency management plan](#) and any appendices and follow applicable guidance and suggestions.
- (H) Accommodations for students with disabilities. Any student with a disability who requires accommodation must contact the office of disability services for assistance in determining reasonable accommodations. The office of disability services will consult with the sponsoring unit regarding this determination.
- (I) Compliance. Failure to comply with any policy requirements may result in restrictions or loss of travel opportunities, travel funds and/or reimbursements. Students and student organizations are subject to sanctions under The Student Code of Conduct up to and including expulsion and loss of organization recognition. Employees are subject to discipline up to and including termination.

**RESOLUTION TO AUTHORIZE
CONFERRAL OF FACULTY EMERITUS STATUS**

WHEREAS, the *Policies of the Board of Trustees* provide for the conferral of emeritus status upon faculty who retire from the University following at least ten years of meritorious service and are recommended by the President of the University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize that those faculty members listed in the roster attached hereto are hereby granted the emeritus title designated thereon.

FACULTY RECEIVING EMERITUS STATUS

(Board of Trustees Meeting, June 14, 2017)

NAME	TITLE	YEARS of SERVICE	STATUS
James Andrews	Professor Physics & Astronomy	21	Faculty Emeritus
Annette Burden	Professor Mathematics & Statistics	16	Faculty Emeritus
C. Susan deBlois	Associate Professor Educational Foundations, Research, Technology, & Leadership	30	Faculty Emeritus <i>(posthumously)</i>
Renee Eggers	Associate Professor Educational Foundations, Research, Technology, & Leadership	16	Faculty Emeritus
Jacek Fabrykowski	Professor Mathematics & Statistics	17	Faculty Emeritus <i>(posthumously)</i>
George McCloud	Professor Communication	20	Faculty Emeritus
Philip Munro	Professor Electrical & Computer Engineering	43	Faculty Emeritus
David Porter	Professor Politics & International Relations	30	Faculty Emeritus
Sueann Rendano	Clinical Assistant Professor Nursing	12	Faculty Emeritus
David Stout	Professor Accounting & Finance	14	Faculty Emeritus
Bonnie Thompson	Clinical Assistant Professor Nursing	10	Faculty Emeritus

**Agenda Item E.1.e
Support Material**

**RESOLUTION TO MODIFY
APPOINTMENT OF GRADUATE ASSISTANTS, GRADUATE
RESEARCH ASSISTANTS, GRADUATE ASSISTANT INTERNS, AND
TEACHING ASSISTANTS, 3356-9-03.1**

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

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

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

WHEREAS, the Appointment of Graduate Assistants, Graduate Research Assistants, Graduate Assistant Interns, and Teaching Assistants policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of University Policy governing Appointment of Graduate Assistants, Graduate Research Assistants, Graduate Assistant Interns, and Teaching Assistants, policy number 3356-9-03.1, shown as Exhibit **D** attached hereto.

3356-9-03.1 Appointment of graduate assistants, graduate research assistant, graduate assistant interns, and teaching assistants.

~~Previous Policy Number: 9003.03~~

Responsible Division/Office: College of Graduate Studies

Responsible Officer: Provost/~~and Vice President~~ for Academic Affairs

Revision History: January 2000; March 2010; June 2015; June 2016; June 2017

Board Committee: Academic Quality and Student Success

Effective Date: June 15~~4~~, 2016~~7~~

Next Review: 202~~1~~2

- (A) Policy statement. While the president has overall responsibility for the management of the university, the responsibility for employment decisions of personnel is delegated to the provost and vice presidents. Each divisional executive officer is responsible for making personnel decisions within the described university procedures.
- (B) Purpose. The graduate assistantship program is predicated upon the concept that given an opportunity to assist the faculty, graduate students provide a service to the university and gain valuable academic experience, which is appropriately supported through the annual institutional budget process. Academics must drive our cost structure. How the assistantship enhances the student's education must be apparent.
- (C) Parameters.
- (1) A graduate assistant ("GA") will normally be assigned duties primarily focused on the conduct of research/scholarly activity. A GA may be assigned teaching duties, but should not be the instructor of record. A graduate research assistant (GRA) will only be assigned duties focused on the conduct of research/scholarly activity and will typically receive a 12-month appointment. All other assistantships are typically two semester appointments. A graduate assistant/intern ("GA/I") is a special category of graduate assistant designated to provide opportunities for university offices or departments, community companies or agencies, or other appropriate external sponsors to involve graduate students as

academic assistants/interns in real life experiences related to their fields of study. A student appointed as a graduate assistant (GA, GRA, TA and GA/I) will be paid a stipend. The department/agency of service will provide a stipend to the university which will be paid to the student through the normal stipend process for GA/I appointments. A teaching assistant (“TA”) will normally only be assigned duties focused on instruction and may be the instructor of record for a regularly scheduled class. Additional academic services to the academic program in which the student is enrolled may be appropriate for all assistantship appointments. GA, GRA, GA/I, and TA appointments are covered by this policy.

- (2) The graduate dean is responsible for the administration of the program and appointment of graduate assistants, graduate research assistants, graduate assistant interns, and teaching assistants.
- (3) The graduate dean shall make available the “gGraduate pPremiere sScholarship”, which shall normally be provided to students receiving an assistantship. The scholarship shall include up to 36 semester hours of instructional fees, nonresident tuition surcharge, and applicable music performance fees (for graduate courses required to complete a single degree program) for an academic year up to 18 semester hours for each fall and spring semester. Scholarship awards may ~~also~~ be provided for up to 12 semester hours of instructional fees for the summer term. The premiere scholarship shall include instructional fees, nonresident tuition surcharge, and applicable music performance fees.
- (4) The total number of graduate assistantships, teaching assistantships, and “Graduate College Premiere Scholarships” shall be allocated annually as a part of the institutional budget development process and will take into account the needs of new graduate programs as they are developed and implemented and the opportunities to increase enrollment and research through the growth of existing graduate programs. Colleges, departments, or external sources can also provide funds to support additional assistantships.
- (5) Additional assistantship positions may be created by the graduate dean when external funding has been obtained through the office of research. In such cases, payment for assistantships may be made at rates higher than normal university rates if the external

funding agency has a predetermined payment schedule or allows higher rates of payment.

(D) Procedures.

- (1) The dean of the college of graduate studies shall allocate graduate assistants approved within the university budget across the institution. The deans of the academic colleges and appropriate standing committees of the graduate council shall be consulted as part of the allocation process.
- (2) An academic department may recommend only full-time graduate students with regular (not provisional) status for an assistantship. Exceptions to this requirement may be granted only prior to appointment by the graduate dean with sufficient justification from the recommending department. A GA or TA with a teaching assignment may not have any undergraduate academic course deficiencies in any area that will be included in the assistant's teaching assignments.
- (3) Recommendation to appoint a GA, GRA, GA/I and/or TA, and recommendations to award a "Graduate College Premiere Scholarship," must be obtained from the academic dean. Applications with the appropriate recommendations for appointment are forwarded to the graduate dean, who makes the official appointment. Until the appointment has been made by the graduate dean, no department is authorized to communicate to any applicant for a graduate or teaching assistantship that an award will be made. A department is authorized to communicate that they are recommending a student for appointment as a GA, GRA, GA/I, or TA. The college of graduate studies supports the "April 15th Resolution" regarding graduate scholars, fellows, trainees and assistants of the council of graduate schools ("CGS"). Appointments and communications regarding appointments will adhere to said resolution of CGS as described on their webpage at: <http://www.cgsnet.org/april-15-resolution>.
- (4) Appointment as a GA, GRA, GA/I, or TA will normally occur for the fall or spring semester and be made prior to the beginning of the fall semester. Graduate research assistant appointments beginning in the summer term will be considered when justified. In cases where a spring semester appointment is made, the appointment will be for the semester only. In cases in which an appointment becomes available in the middle of a semester due to the availability of external funding, the stipend will be prorated to

accommodate the period of time covered. Tuition may be covered by award of a “Graduate College Premiere Scholarship” for the full semester when funding is provided through an external award, which will fund the scholarship. Regardless of funding source, the stipend may be prorated to accommodate situations where students fail to begin or complete their assistantship as scheduled.

- (5) Graduate assistants (GA, GRA, GA/I, or TA) shall not hold full-time outside employment. Additional employment within the university is not permitted without the approval of the graduate dean.
- (6) A faculty member within the department to which the graduate assistant is assigned will be designated to be directly responsible for the supervision of the assistant. A mentor from an academic department who will ensure the appropriate educational experience of the assistantship or internship must be designated. This applies to GA, GRA, GA/I, and TA positions.
- (7) All teaching assistants must participate in a formal mentoring program in the department of instruction prior to being assigned independent teaching activities in that department.
- (8) Additional information about graduate assistants, graduate research assistants, graduate assistant interns, teaching assistants, and the “Graduate College Premiere Scholarship” may be found in the “Graduate Bulletin,” the “College of Graduate Studies Policy Book,” and the “Handbook for Graduate Assistants.” ~~Copies are available online.~~

3356-9-03.1 Appointment of graduate assistants, graduate research assistant, graduate assistant interns, and teaching assistants.

Responsible Division/Office: College of Graduate Studies
Responsible Officer: Provost/Vice President for Academic Affairs
Revision History: January 2000; March 2010; June 2015; June 2016;
June 2017
Board Committee: Academic Quality and Student Success
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. While the president has overall responsibility for the management of the university, the responsibility for employment decisions of personnel is delegated to the provost and vice presidents. Each divisional executive officer is responsible for making personnel decisions within the described university procedures.
- (B) Purpose. The graduate assistantship program is predicated upon the concept that given an opportunity to assist the faculty, graduate students provide a service to the university and gain valuable academic experience, which is appropriately supported through the annual institutional budget process. Academics must drive our cost structure. How the assistantship enhances the student's education must be apparent.
- (C) Parameters.
- (1) A graduate assistant (GA) will normally be assigned duties primarily focused on the conduct of research/scholarly activity. A GA may be assigned teaching duties, but should not be the instructor of record. A graduate research assistant (GRA) will only be assigned duties focused on the conduct of research/scholarly activity and will typically receive a 12-month appointment. All other assistantships are typically two semester appointments. A graduate assistant/intern (GA/I) is a special category of graduate assistant designated to provide opportunities for university offices or departments, community companies or agencies, or other appropriate external sponsors to involve graduate students as academic assistants/interns in real life experiences related to their fields of study. A student appointed as a graduate assistant (GA,

GRA, TA and GA/I) will be paid a stipend. The department/agency of service will provide a stipend to the university which will be paid to the student through the normal stipend process for GA/I appointments. A teaching assistant (“TA”) will only be assigned duties focused on instruction and may be the instructor of record for a regularly scheduled class. Additional academic services to the academic program in which the student is enrolled may be appropriate for all assistantship appointments. GA, GRA, GA/I, and TA appointments are covered by this policy.

- (2) The graduate dean is responsible for the administration of the program and appointment of graduate assistants, graduate research assistants, graduate assistant interns, and teaching assistants.
- (3) The graduate dean shall make available the “Graduate Premiere Scholarship”, which shall normally be provided to students receiving an assistantship. The scholarship shall include up to 36 semester hours of instructional fees (for graduate courses required to complete a single degree program) for an academic year up to 18 semester hours for each fall and spring semester. Scholarship awards may be provided for up to 12 semester hours of instructional fees for the summer term. The premiere scholarship shall include instructional fees, nonresident tuition surcharge, and applicable music performance fees.
- (4) The total number of graduate assistantships, teaching assistantships, and “Graduate College Premiere Scholarships” shall be allocated annually as a part of the institutional budget development process and will take into account the needs of new graduate programs as they are developed and implemented and the opportunities to increase enrollment and research through the growth of existing graduate programs. Colleges, departments, or external sources can also provide funds to support additional assistantships.
- (5) Additional assistantship positions may be created by the graduate dean when external funding has been obtained through the office of research. In such cases, payment for assistantships may be made at rates higher than normal university rates if the external

funding agency has a predetermined payment schedule or allows higher rates of payment.

(D) Procedures.

- (1) The dean of the college of graduate studies shall allocate graduate assistants approved within the university budget across the institution. The deans of the academic colleges and appropriate standing committees of the graduate council shall be consulted as part of the allocation process.
- (2) An academic department may recommend only full-time graduate students with regular (not provisional) status for an assistantship. Exceptions to this requirement may be granted only prior to appointment by the graduate dean with sufficient justification from the recommending department. A GA or TA with a teaching assignment may not have any undergraduate academic course deficiencies in any area that will be included in the assistant's teaching assignments.
- (3) Recommendation to appoint a GA, GRA, GA/I and/or TA, and recommendations to award a "Graduate College Premiere Scholarship," must be obtained from the academic dean. Applications with the appropriate recommendations for appointment are forwarded to the graduate dean, who makes the official appointment. Until the appointment has been made by the graduate dean, no department is authorized to communicate to any applicant for a graduate or teaching assistantship that an award will be made. A department is authorized to communicate that they are recommending a student for appointment as a GA, GRA, GA/I, or TA. The college of graduate studies supports the "April 15th Resolution" regarding graduate scholars, fellows, trainees and assistants of the council of graduate schools (CGS). Appointments and communications regarding appointments will adhere to said resolution of CGS as described on their webpage at: <http://www.cgsnet.org/april-15-resolution>.
- (4) Appointment as a GA, GRA, GA/I, or TA will normally occur for the fall or spring semester and be made prior to the beginning of the fall semester. Graduate research assistant appointments beginning in the summer term will be considered when justified. In

cases where a spring semester appointment is made, the appointment will be for the semester only. In cases in which an appointment becomes available in the middle of a semester due to the availability of external funding, the stipend will be prorated to accommodate the period of time covered. Tuition may be covered by award of a "Graduate College Premiere Scholarship" for the full semester when funding is provided through an external award, which will fund the scholarship. Regardless of funding source, the stipend may be prorated to accommodate situations where students fail to begin or complete their assistantship as scheduled.

- (5) Graduate assistants (GA, GRA, GA/I, or TA) shall not hold full-time outside employment. Additional employment within the university is not permitted without the approval of the graduate dean.
- (6) A faculty member within the department to which the graduate assistant is assigned will be designated to be directly responsible for the supervision of the assistant. A mentor from an academic department who will ensure the appropriate educational experience of the assistantship or internship must be designated. This applies to GA, GRA, GA/I, and TA positions.
- (7) All teaching assistants must participate in a formal mentoring program in the department of instruction prior to being assigned independent teaching activities in that department.
- (8) Additional information about graduate assistants, graduate research assistants, graduate assistant interns, teaching assistants, and the "Graduate College Premiere Scholarship" may be found in the "Graduate Bulletin," the "College of Graduate Studies Policy Book," and the "Handbook for Graduate Assistants."

**RESOLUTION TO APPROVE
STUDENT COMPLAINT PROCESS, 3356-8-06**

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

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

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

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the creation of University Policy governing Student Complaint Process, policy number 3356-8-06, shown as Exhibit E attached hereto.

3356-8-06 Student complaint process.

New

Responsible Division/Office: Academic Affairs and Student Experience
Responsible Officer: Associate Provost for Academic Administration
and Vice President for Student Experience
Revision History: June 2017
Board Committee: Academic and Student Affairs
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. Youngstown state university (university) is committed to the continuous improvement of the services it provides to its students. Students who have complaints regarding the fairness or quality of service they have received from the university are encouraged to share their concerns pursuant to this policy so that the university may address these concerns in a timely and professional manner.
- (B) Purpose. The purpose of this policy is to establish an effective complaint resolution process for general student complaints and to allow the university to collect and track these complaints.
- (C) Scope. This policy applies to all university divisions, colleges, departments, and units. This policy does not apply to student complaints regarding academic (grading) grievances, disability accommodations, harassment or discrimination, university admission decisions, or complaints or disciplinary action pursuant to the student code of conduct.
- (D) Definitions.
 - (1) Student. Any person enrolled at the university in a course offered for credit.
 - (2) Student complaint. A written and/or clearly documented verbal statement alleging improper, unfair, or arbitrary action relating to the university's delivery of academic, administrative, and support services. A student complaint must be based on a claimed violation of university policy, regulation, or established practice.

**Agenda Item E.1.g
Exhibit E**

- (3) Academically-related complaint. A student complaint related to the services and responsibilities provided by the departments within academic affairs, including but not limited to academic colleges, academic departments, student success, distance education, library, mathematics assistance center, reading and study skills, and writing center.
 - (4) Non-academically related complaint. A student complaint related to the services and responsibilities provided by the departments and divisions of budget and finance, enrollment management and planning, equal opportunity and diversity, facilities, human resources, multicultural affairs, and student experience.
- (E) Procedure.
- (1) Informal resolution. Students are encouraged, but are not required, to resolve complaints on an informal basis. In seeking informal resolution, a student will speak directly with the staff, faculty, or administrator with whom the student has an issue. This process allows the individual to have an opportunity to hear the student's concerns and work with the student to resolve the issue in a mutually constructive manner. If the student's complaint or concern is not resolved to the student's satisfaction, the student may utilize the formal complaint process.
 - (2) Formal resolution.
 - (a) Complaint format: A student complaint page and submission form is available on the university website [\(LINK\)](#) for students to submit their complaints in writing to the university. The university will respond to the student within ten (10) business days of the alleged issue. Complaints may also be sent in writing to deans, directors and unit heads, division heads, and the president. Students should describe the nature of the complaint, the remedy sought, and a description of all previous attempts to informally resolve the issue. Students will receive a receipt of complaint and notification of resolution within a timely manner. Students have the right to withdraw a complaint at any time during the process, in which case the complaint will be registered as concluded and noted as withdrawn in the on-line repository. The withdrawal should be submitted

in writing, include the student's reasons for the withdrawal, and be directed to the person handling the complaint.

- (b) **Complaints via web submission:** All academically related complaints will be sent to the associate provost for academic administration. All non-academically related complaints will be sent to the associate vice president for student experience. Both parties will ensure that a timely, written acknowledgement is sent to the student within two (2) business days from receipt of the complaint and that the complaint is forwarded to the appropriate department / division for review and resolution.
- (c) **Complaints to deans, directors, and unit heads:** All written complaints will be addressed at the appropriate level at which the complaint was filed. If the complaint is filed with a dean or chair within the colleges or with a director in the divisions of student experience, student success, enrollment management and planning, multicultural affairs and/or a unit head in business and financial services, he or she must acknowledge the complaint in writing to the student and identify the staff member handling the complaint within ten (10) business days of the complaint being filed. All responses to the complaint will be in writing. The complaint will be documented using the on-line student complaint repository. If the issue is resolved at the departmental level, then documentation using the on-line portal is sufficient. If the issue is not resolved at departmental level, then it will be forwarded to the appropriate division head. The division head making the referral will indicate in the on-line repository that the complaint has been referred.
- (d) **Complaints to division heads:** All written complaints forwarded to the vice president's and/or associate vice president's office will be addressed within the division in which the complaint was filed. The division head must acknowledge a complaint in writing to the student and identify the staff member handling the complaint within five (5) business days of the complaint being filed. Complaints may come directly to the division head or they can be forwarded from an office within the division. All responses to the complaints must be in writing. The

complaint will then be documented using the on-line student complaint repository. If the issue is resolved at the divisional level, then documentation using the on-line portal is sufficient. If the issue is not resolved at the divisional level or requires presidential approval, then it will be forwarded to the president's office for resolution. The division head making the referral will indicate in the on-line repository that the complaint has been referred.

- (e) Complaints to the president: All written complaints forwarded to the president's office may be addressed by the president or referred to the appropriate division head for resolution. If the complaint is referred to the division head, the division head will follow the same process as outlined in the section above. If the complaint is addressed by the president, the president's office must acknowledge the complaint in writing to the student and identify the staff member handling the complaint within five (5) business days of the complaint being filed. All responses to the complaints should be in writing. The complaint will be documented using the on-line student complaint repository.
- (3) Complaint resolution: The university will treat complaints seriously and ensure all processes are clear, prompt, confidential, and fair to all parties and will endeavor to ensure an acceptable resolution.
- (4) Complaint log: An on-line student complaint repository will be used to document and track the date the complaint was received, the student's name and contact information, the type of complaint, the date of response, the referral source (if necessary), and the resolution. Designated units receiving complaints under this policy will note the complaint in the on-line repository whether the complaint is received directly or whether the complaint is referred by or to another designated unit. If a complaint is referred to another designated unit, the receiving designated unit will notify the original unit when the matter is resolved. The on-line student complaint repository will securely maintain the student complaint logs with records of resolution for a minimum of ten years.
- (5) Complaint review: A student complaint review committee comprised of the associate vice president for student experience,

the associate provost for academic administration, one faculty member (appointed by the university's academic senate), one staff member, and one student appointed by the student government association will meet once per semester, excluding summer term, to review all submitted complaints and records in the on-line student complaint repository from the previous semester. The committee will review all complaints and resolutions for potential themes/trends. All theme-based complaints will be forwarded to the appropriate department or division for policy and procedure review. A report of aggregate data will be provided to the board of trustees annually.

- (F) Retaliation. Retaliation against a student who makes a complaint in good faith is prohibited and may result in further action up to and including termination for employees and expulsion for students.

**RESOLUTION TO AUTHORIZE
RECOMMENDATION OF CANDIDATES
FOR HONORARY DEGREES**

WHEREAS, the *Policies of the Board of Trustees* provide for the recommendation of candidates for honorary degrees for the next academic year who are reviewed and recommended by the Academic Events Committee, the Provost/Vice President of Academic Affairs, and the President of the University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize that the selection for honorary degrees in the 2017-2018 academic year be granted from the candidates listed in the roster attached hereto.

**Commencement Speaker Suggestions
Academic Events Committee**

Updated: 03/20/2017

Alphabetical Master List

Alan Brass
William E. Brown
Pamela Browner White
Laurie Brlas
Sophia Brooks
Barbara Brothers
Paul Brubaker
Marla Mitchell-Cichon
James Cossler
Gary Daichendt
Harold Danko
Denise DeBartolo-York
John Guffey
Joe Hamrock
Ron Jaworski
Don Lewis
Shirley M. Martin
Brian Wolf

**Agenda Item E.1.h
Support Material**

Biographies

Alan Brass-

Mr. Alan W. Brass, F.A.C.H.E. serves as Chief Executive Officer of The Toledo Hospital. Mr. Brass served as the Chief Executive Officer of ProMedica Health Systems Inc. until October 1, 2009. He served as the Chief Executive Officer of ProMedica Health System in Toledo. Prior to joining ProMedica, he was with BJC Health System at Washington University in St. Louis, he oversaw the operation of the System's 50-member merged and affiliated hospitals and six long-term care facilities. Prior to BJC, he was in charge of Operations at the University of Michigan Medical Center and at The OSU and Children's Hospital in Columbus, Ohio. He has been Trustee of The Ohio State University since 2006. Mr. Brass is also a Faculty Member at Ohio State University. He is a retired Member of American Hospital Association; American College of Healthcare Executives; Council of Retired Directors for Children's Miracle Network; Health Management Academy - Chief Executive Officer Forum Health System; National Association Children's Hospitals & Related Institutions (NACHRI); Michigan Hospital Association and Ohio Hospital Association. He earned a Bachelor's degree in biology and chemistry from Youngstown State University, and a Master's degree in hospital and health services administration and finance from The Ohio State University.

Alan Brass retired as CEO of ProMedica in 2010, one of the largest and fastest growing healthcare systems in the Midwest. He has served on the Board of Trustees at Children's Miracle Network, Lake Erie Health Alliance, and the Toledo Symphony. Born and raised in Youngstown, OH; Mr. Brass earned his bachelor's degree in biology and chemistry from Youngstown State University. He then continued his education at The Ohio State University where he received his master's in hospital and health services administration and finance. Prior to his role at ProMedica, Mr. Brass served as Executive Vice President and Chief Operating Officer at BJC Health Systems and as President of the Missouri Baptist Medical Center.

William E. Brown-

A Youngstown native, entered the US Air Force in 1968 and began his distinguished career providing rescue and emergency medical services to downed pilots during the Vietnam war as a Pararescueman in the US Air Force Special Operations Forces. He was awarded the Distinguished Flying Cross for "heroism" for the rescue of two pilots shot down behind enemy lines in North Vietnam in 1971. In addition, he was awarded an Air Medal with 3 oak leaf clusters, Vietnam Service Medal, Expeditionary Forces Medal, Good Conduct Medal, and Expert Rifleman Medal.

Following his military service, he completed five years of undergraduate education at YSU, with an Associate Degree in Applied Sciences in 1976 with a major in both nursing and political science, and a Bachelor of Science in AS with a dual major in Nursing and Law Enforcement Administration in 1977. He continued his education at Indiana University where he received a Master of Science degree in Health and Safety Education in 1979.

During his college years at YSU, he served as the President of Student Government, was recognized as a Best-All-Around student. He is best known as “The man who saved the rock” in front of Kilcawley Center with his lobbying efforts against the moving of the rock off-campus.

William Brown worked at Wishard Memorial Hospital Emergency Department, returned to YSU to serve as the Paramedic Program Director in the Department of Allied Health, completed two years of post-graduate education at the University of Akron and was appointed the Executive Director, and Chief Executive Officer of the national EMS (Emergency Medical Services certification agency, where he served for 25 years. During his service, he was appointed by the US Department of Transportation to serve on many committees and lectured and presented in all 50 states.

Mr Brown was awarded many prestigious awards such as 2009 Rocco V. Morando Lifetime Achievement Award in EMS, the highest national recognition awarded to an EMS professional, National Association of EMS Physicians (NAEMSP) Ronal D. Stewart MD Lifetime Achievement Award, National Association of EMTs Presidential Leadership Award, Armstrong Industries Literary Award, etc. to name just a few. In recognition of Mr. Brown’s dedication to achieving excellence in EMS, the YSU EMS Paramedic program instituted the William E. Brown, Jr. Academic Excellence Award, which is given to students with the highest academic average in the program.

Pamela Browner White-

Since graduating from Youngstown State University with a BA in Communication, Pamela Browner White has had a distinguished career, with over 25 years of experience in communications, community relations, public affairs, and strategic development. Currently, she is Senior Vice President of Communications with the American Board of Internal Medicine. Previously, she was Senior Vice President of Corporate Communications and Strategic Development at Esperanza, Inc., the largest Hispanic faith-based nonprofit organization in the United States. She has also served as Vice President of Public Affairs for Cancer Treatment Centers of America—where she worked with various audiences, including physicians, patients, and industry and media leaders on important health care issues—and has held senior leadership roles with high-profile organizations such as Citizens Bank of Pennsylvania and the Philadelphia Eagles. In addition to her exceptional work across diverse industries and corporations in the field

of communications, Pamela has a long history of community service. She is Chair Emeritus of the Board of Directors for the Marian Anderson Award and former Chair of the Philadelphia Youth Council and Philadelphia Workforce Investment Board. She has served on Widener University's Board of Trustees, on the Board of Directors for the Greater Philadelphia Urban Affairs Coalition, and is a member of the National Association of Minority Media Executives. She collaborated with the Governor of Pennsylvania to create a one-of-a-kind venture that provided \$100 million in low-interest loan incentives for businesses expanding or relocating to the state. Pamela's career accomplishments have earned her a number of prestigious awards, including: Pennsylvania Top 50 Women in Business, Girls Scouts of America 2011 Take the Lead Award, NAACP President's Award Beverly Hills, Philadelphia Business Journal Woman of Distinction, Thurgood Marshall 2009 Award of Excellence, The Salvation Army 2009 Eliza Shirley Women in Leadership Award, and the Girls Inc. of Greater Philadelphia Strong, Smart and Bold Award.

Pamela Browner White is a highly accomplished, award-winning senior executive with almost three decades of progressive leadership in corporate public affairs and communications. In addition to her extensive corporate background, she has served her communities in arts and culture, economic and workforce development, and public/private partnerships results. Pamela is a dynamic and distinguished YSU alumna and in April will return to Youngstown to share her expertise with our faculty and students in the Department of Communication. Thank you very much for your strong consideration of her nomination to serve as our Commencement Speaker.

Laurie Brlas-

Laurie Brlas is a FL native and a YSU alumni, who has received a degree in Accounting in 1993. Worked as the Executive VP and CFO with Newmont Mining Corp. In her employment with Cliffs Natural Resources as Executive VP and CFO she oversaw all of global finance, and at various times oversaw human resources, information technology, business development and corporate strategy.

Sophia Brooks-

An 80 year old native of Youngstown, attended the Dana School of Music and the Cleveland Institute of Music. Was the first African American Soloist at the First Christian, First Presbyterian and the Saint John's Episcopal churches. She traveled across the nation as a vocalist as well as appeared with the Youngstown Symphony Orchestra. For over a decade, she was the first local female African American to host a television show, called "Expressions" with WKBN.

Barbara Brothers-

Barbara (Hoover) Brothers earned a bachelor's degree in English from Youngstown University in 1958, a master's degree from Western Reserve University in 1962 and a PhD in English from Kent State University in 1973. She taught English at Austintown Fitch High School and was an adjunct faculty member at Youngstown University from 1960-1967, serving as director of Humanities and teacher for Upward Bound in 1966 and 1967, at which time she joined the YSU faculty as an English instructor. She rose through the ranks and was promoted to full professor in 1983. From 1974 to 1992, she chaired the Department of English and played a significant role in shaping many academic and outreach programs that still exist today, including Professional Writing and Editing (now Professional and Technical Writing), Peace and Conflict Studies, Women's Studies and American Studies. In 1993, after serving as acting graduate dean, she was appointed dean of the College of Arts and Sciences. Encouraging excellence in others, Brothers set a high standard for herself as well, publishing numerous scholarly articles and a monograph, co-editing five scholarly books and two national journals, serving as the writer or co-writer of more than \$3.5 million in grants, delivering numerous presentations at state, national and international scholarly conferences and reviewing manuscripts for scholarly journal and presses. She was named a Distinguished Member of the Honor Society of Phi Kappa Phi, received College English Association Professional Achievement Awards in 1999 and 2001 and a Distinguished Service Award in 1994, Kent State English Department Distinguished Alumnus Award in 1994 and YSU Arts and Sciences Distinguished Alumnus in 1991. She received the Watson Distinguished Professor Award in 1974, the YSU Distinguished Professor award three times and the Watson Distinguished Department Chair Award four times. At the state and national levels, Brothers provided leadership to the College English Association of Ohio, the Ohio Humanities Council, the national College English Association, the Association of Departments of English, the Modern Language Association, the State Library Board, and the National Endowment for the Humanities. On campus, among her many service roles were the Senate Executive Committee, Chair of Graduate Council, Chair of Academic Standards and Events and hiring committees for University President and two deans. She has also served and continues to serve the community through participation and leadership in numerous organizations, including the League of Women Voters of Greater Youngstown, YWCA Capital Campaign, Youngstown Symphony, Park Vista Board, Youngstown Chapter of AAUW and the Citizen's League of Youngstown. She helped to endow the YSU Poetry Center through the Drs. Barbara Brothers and Gratia Murphy Fund. She is a Gould Society Member, the local YSU liberal arts honor society, to which she was elected in 1958, the year of its founding. She is the mother of two children, Mark and Jill Brothers, and two step-children, Emily Ludwig and Marla Haims Cohen. She is married to Lawrence Haims, and they have nine grandchildren. Brothers retired in 2001 and was bestowed the title Administrator Emeritus.

Paul Brubaker-

Paul Brubaker is a graduate of Youngstown State University in Political Science and Government. He has an MPA degree in Public Administration from Kent State University.

He has extensive leadership experience in the private sector and government. He was nominated by President George W. Bush to serve as Administrator of the U.S. Department of Transportation's (DOT) Research and Innovative Technology Administration (RITA). Mr. Brubaker previously served as CEO of Procentrix; a firm that helps organizations plan, manage and achieve measurable performance improvement through the effective use of process and technology. Prior to this role, Mr. Brubaker served as Executive Vice President and Chief Marketing Officer of *SI International*, one of the nation's fastest growing government contractors. Mr. Brubaker previously served as Deputy Assistant Secretary and Deputy Chief Information Officer at the U.S. Department of Defense (DoD) where he was the Department's second highest-ranking technology official and supervised DoD's \$50 billion annual Information Technology expenditure. Before serving at DoD, Mr. Brubaker held various executive positions within the public and private sectors, including Vice President of Strategic Programs for Litton PRC, Vice President of Business Development for Federal Data Corporation, and in senior positions within the U.S. Senate and General Accounting Office. He has also won numerous awards including the Association for Information Resource Management's (AFFIRM) Government Executive Leadership Award in 2000. He was named to Federal Computer Week's Federal 100 in 1996 and 2002, and was appointed to the board of the Virginia Innovative Technology Authority in 1998 where he served as chairman from 2001 to 2003. He recently ended terms as chairman of the technical committee of the Armed Force Communications and Electronics Association (AFCEA) and president of its D.C. Chapter. Currently serves on the advisory board at Xceedium and the board of the Churchill Centre. He lives with his family in Oakton, Virginia.

Marla Mitchell-Cichon-

Received a HHS degree in Criminal Justice in 1981 from YSU. Worked as a professor/director at Thomas M. Cooley Law School. Director of the Cooley Innocence Project which works to secure the release of factually innocent Michigan prisoners through the use of post-conviction DNA testing. She also works closely with the Access to Justice Clinic to assist individuals with the collateral consequences related to their involvement with the criminal justice system and family courts. She has received the Justice for All Award from the Criminal Defense Attorneys of Michigan in 2014.

James Cossler-

Jim Cossler officially is the Chief Executive Officer of the Youngstown Business Incubator, but is better known throughout the country as the organization's Chief Evangelist.

From his position as Senior Vice President for Corporate Services of the Regional Chamber of Commerce, Jim joined YBI in 1997 as its C.E.O when it was positioned as a traditional, "mixed use" incubator and became the primary architect of its transformation into the nationally known incubator, accelerator and managed technology cluster that YBI is today. His primary role is to serve as a mentor and entrepreneurial expert to YBI's portfolio of companies as well as to build and manage the internal and external relations and networks necessary for their growth and success.

Jim serves on Business and Computer Science Advisory Boards at Kent State University, the University of Akron, Hiram University and Youngstown State University of which he is an alumnus with a major in Philosophic Literature. With a major like that, the whole Chief Evangelist thing starts to make sense.

Gary Daichendt-

Graduated from Mathematics in 1983 from YSU. Retired Senior VP Cisco Systems, Current Polycom Board of Directors. He served as Executive Vice President Worldwide Operations at Cisco, where he was responsible for global sales, support, distribution, manufacturing and strategic alliances. He spent eight years at Wang Laboratories, serving as its Vice President of Central Operations and Vice President of Marketing. He was also President and Chief Operating Officer at Nortel Networks and spent 10 years in various sales, marketing and management positions at IBM. 64 years-old, lives in Laguna Beach, CA.

Harold Danko-

Harold Danko is well recognized from long-term associations with impressive jazz legends including Chet Baker, Gerry Mulligan, Thad Jones/Mel Lewis, Lee Konitz and Woody Herman, in performances at major jazz venues throughout the world as well as on recordings, television and video. During the last two decades he has become increasingly known as a band leader, composer, and solo pianist, and is well documented in those capacities on more than thirty CDs on the SteepleChase and SunnySide labels.

As a leader he has been featured at the Rochester International Jazz Festival, Lincoln Center's "Meet the Artist" series, Washington DC Performing Arts Society series at J.F.K. Center, and numerous jazz festivals both in the USA and abroad. Throughout the 1990's he performed with

and composed for his quartet with Rich Perry (tenor saxophone), Scott Colley (bass) and Jeff Hirshfield (drums), and in 1995 received an NEA Fellowship to perform his own works in a series of concerts in New York City. More recently he has led a trio with Hirshfield and Michael Formanek or Jay Anderson (bass) in addition to adapting many of his compositions for solo piano performance. He recently returned from a professional leave of absence in the fall of 2011, during which he taught and performed in Taiwan, Italy, and Switzerland, in addition to work on two new recording projects. His latest trio CD, released in 2012, is “Unriched” on SteepleChase.

Professor Danko has been on the faculty of the Eastman School of Music in Rochester, NY, since 1998 and served as Jazz Studies Chair from 2002 – 2011. Prior to his appointment at Eastman he served on the faculties of the Manhattan School of Music, the New School/Mannes, Hartt College, and other institutions. Beginning his piano studies at the age of five, Harold became serious about pursuing a career in jazz at the age of fifteen when he commenced studies with Gene Rush in Youngstown, Ohio. After graduation from Youngstown State University and a stint in the U.S. Army band, Harold landed the piano chair in Woody Herman’s Thundering Herd, which launched his career as a much sought after jazz musician. He also developed a reputation as a respected jazz educator in New York City and throughout the world.

Currently at Eastman he teaches jazz piano, directs the Jazz Performance Workshops, and heads the Eastman Jazz Trio, and Quartet. The group released their first CD in 2003 and continues to perform in the region. In addition to his own educational video, Jazz Keyboard Techniques, available only in Brazil, he can be seen and heard on video performances with Gerry Mulligan, Chet Baker, and Lee Konitz. Harold’s featured column, “Solo Piano”, appeared in Keyboard Magazine for more than five years, and his keyboard improvisation method, the Illustrated Keyboard Series, is a widely used reference work. In 2007 he received a Bridging Fellowship to do research in University of Rochester Linguistics Department on the relationship of speech and music, and continues to advise students who are pursuing this line of research. Harold has won ASCAP awards yearly since the early 80’s for the value of his catalog of original compositions.

Denise DeBartolo-York-

Owner, San Francisco 49ers. Marie Denise DeBartolo York (born 1951 in Youngstown, Ohio) is the owner of the San Francisco 49ers. She is the daughter of late construction magnate Edward J. DeBartolo Sr. and Marie Patricia Montani DeBartolo.

DeBartolo grew up in a family famous for real estate development. She attended Saint Mary's College of Indiana. After graduation, she joined the family business, The DeBartolo

Corporation, and became its executive vice president. In 1994, following her father's death, she became company chairman. Since acquiring the firm, she has diversified its assets, buying several retail and restaurant chains. In 1981, The DeBartolo Corporation purchased the National Hockey League's Pittsburgh Penguins. DeBartolo York was president of the Penguins from 1988–1991, including their 1990–1991 championship season, and only the 2nd woman to serve as President of a Stanley Cup winning team. In 1991, the year following the championship, The DeBartolo Corporation sold the Penguins. In 2000, DeBartolo York and her husband John York gained control of the 49ers and other sporting assets from her brother, Edward J. DeBartolo Jr. She currently resides in the Youngstown suburb of Canfield, Ohio.

Denise and John York have been major supporters with their resources and time to Youngstown State University and the athletic department. The Yorks helped in the development of Stambaugh Stadium's DeBartolo Stadium Club and in February 2002 made a contribution of \$500,000 to YSU's women's athletic programs. Their other recent contribution to the university was a \$1.5 million donation for the Wellness and Recreation Center. Also, the Edward J. DeBartolo Memorial Scholarship Foundation has provided thousands of dollars to area high school students to continue their higher education at YSU.

With more than 25 years of experience in the field of sports management and real estate development and operations, Denise DeBartolo York has received accolades as one of the most successful business women in the United States.

John Guffey-

Received a degree in Industrial Engineering in 1962 from YSU. Retired CEO of Coltec Industries. Was the Chairman of the Board and Chief Executive Officer of Coltec Industries Inc. since January 1998. Mr. Guffey served as the Chief Operating Officer of Coltec Industries from 1993 to January 1995. He worked at Coltec Industries for 12 years in a series of successively more responsible management positions. He served as the Chief Executive Officer of Gleason Corp. since January 2005. Mr. Guffey served as the Chairman of the Board, Chief Executive Officer and President of Coltec Industries Inc. from February 1995 to December 1997. He serves as Vice Chairman of Gleason Corp. and has been its Director since 1995. He serves as a Director of Coltec Industries Inc. He served as a Director of Giddings & Lewis, Inc. since 1995. He served as a Director of Keystone International Inc. 78 years old, lives in SC.

Joe Hamrock-

Joe Hamrock, president and CEO of NiSource Inc. assumed this role upon the separation of Columbia Pipeline Group from NiSource on July 1, 2015, and was also elected to the NiSource Board of Directors.

Hamrock previously served as executive vice president and Group CEO for NiSource's Gas Distribution segment, which included local gas distribution companies in Kentucky, Maryland, Massachusetts, Ohio, Pennsylvania and Virginia.

In that role, he had comprehensive responsibility for all financial, operational, regulatory and commercial performance at NiSource's gas distribution operations. In coordination with leadership teams across each of these areas, he focused on driving the company's long-term growth plan, premised on executing a steady stream of infrastructure improvements and growth investments, synchronized with complementary regulatory and customer program initiatives.

Hamrock joined NiSource in May 2012 after serving in a variety of senior executive positions with American Electric Power (AEP), including president and chief operating officer of AEP Ohio, and roles in engineering, transmission and distribution operations, customer service, marketing and information technology.

He began his energy industry career as an electrical engineer in transmission and distribution planning at AEP in Steubenville, Ohio. He went on to work in commercial and industrial customer services, and held leadership roles in commercial marketing and customer services, strategic development and other executive roles. Prior to becoming president of AEP Ohio, Hamrock was senior vice president and chief information officer in AEP's Shared Services organization from 2003-2007, and from 2002 to 2003 was senior vice president - General Services.

Hamrock received a bachelor's degree in electrical engineering from Youngstown State University and a master's degree in business administration from the Massachusetts Institute of Technology, where he was a Sloan fellow.

Ron Jaworski-

Ron Jaworski is a YSU alum and former pro football player. Born in Lackawanna, NY, Ron was a three-sport standout in high school. After an outstanding career at YSU, he was drafted by the Los Angeles Rams in the second round of the 1973 draft. He spent 4 years with the Rams before being traded to the Philadelphia Eagles. Ron led the Eagles for 10 years including a trip to the 1980 Super Bowl. Ron retired in 1990 with a career total of 28,190 passing yards and 179 touchdowns.

His leadership continues in his various business ventures. He owns 4 golf courses and a professional sports team. In addition, his Jaws Youth Playbook works with United Way to delivered more than \$3 million in 10 years to more than 100 non-profit organizations providing varied services to children ranging from the ages of 7-18.

Aside from his business ventures, Jaworski is also a regular on ESPN, NFL Films and Eagles Television Network (Philadelphia) and has become one of the most distinguished NFL analysts on television. He frequently mentions his experiences at YSU and has returned to campus where he shares his enthusiasm.

Don Lewis-

Don Lewis is president of SCA's Americas Business Unit, responsible for this global company's businesses in North and Latin America, which generate more than two billion dollars annually in sales.

Lewis jointed SCA in 2001 as Senior Vice President of Sales and Marketing for the company's away from home tissue business and was named president of that division in 2008. Under his leadership, SCA introduced the global Tork® away from home tissue brand to North America and today SCA holds a top three position for this category in the North American region.

In 2012 he became president of SCA's Americas businesses. In this role he leads SCA's Americas businesses in the categories of feminine care, baby care, incontinence care, consumer tissue and away from home tissue, which include a number of market-leading brands. He oversees the operations of 23 manufacturing facilities that employ more than 8,000 in locations spanning Canada to Chile. Lewis is a member of SCA's global senior management team.

Earlier in his career, Lewis held general business, finance, sales and marketing and worked in companies such as Fort Howard Paper Company in Green Bay, WI, and Encore Paper in New York. He is a graduate of Youngstown State University and lives with his family in Youngstown, Ohio.

Shirley M. Martin-

Received a degree from YSU in Home Economics in 1973. Vice President of Grants US Soldiers Foundation. Served 12 years in the active Army as an enlisted soldier and an officer and 24 years in the Army Reserve. She was deployed to Germany to support contingency ops in Bosnia and mobilized for 14 months for Operation Iraqi Freedom. She is currently the Louisiana Dept President of the Reserve Officer Association to advise legislative officials on military issues. 65 years old, lives in New Orleans, LA.

Brian Wolf-

Brian Wolf is the Executive Director at the Marion G. Resch Foundation. The Foundation has given over \$2 million to YSU and focuses on students who live in the tri-county area. Mr. Wolf has been the Executive Director since 2001 and meets with the scholarship recipients on a semi-annual basis in order to help keep them on track within the scholarship requirements.

Brain Wolf is a graduate of Liberty High School. He earned his Bachelor of Arts Degree in English Education from the College of William and Mary and his Master's Degree from Youngstown State in 1972. He is a member of the Kappa Sigma Fraternity. He served as the principal of Poland High School from 1986-2003.



**RESOLUTION TO APPROVE
DUPLICATE PROGRAM REPORTING
FOR YOUNGSTOWN STATE UNIVERSITY**

WHEREAS, Youngstown State University is a state-funded university within the state of Ohio; and

WHEREAS, Section 3345.35. of the Ohio Revised Code requires that the boards of trustees of each state institution of higher education evaluate all courses and programs based on enrollment and student performance; and

WHEREAS, the Governor's Task Force on Affordability and Efficiency noted that the legislation required reporting for low enrollment courses did not address report requirements for duplicative programs; and

WHEREAS, the Ohio Department of Higher Education (ODHE) identified duplicative programs within each region of the state with particular attention to co-located campuses; and

WHEREAS, Youngstown State University conducted a review of duplicate programs and completed its initial report; and

WHEREAS, the ODHE requires a progress report on duplicate programs be delivered to the ODHE from the chief academic officer by September 30, 2017, indicating elimination and collaboration with named partner institutions for course and program sharing; and

WHEREAS, each board of trustees shall submit a final report on duplicate programs indicating decisions made for each targeted program and a timeline for action by December 31, 2017;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve Youngstown State University's Report on Duplicate Programs to be submitted to the Chancellor of the Ohio Department of Higher Education and will report a final action report after its December 2017 meeting.

Duplicate Program Reporting

Background

Section 3345.35 of the Ohio Revised Code requires that the boards of trustees of each state institution of higher education evaluate all courses and programs based on enrollment and student performance. It is also required that, for courses with low enrollment, boards evaluate the benefits of delivering the course through regional collaboration.

Most recently, the Governor's Task Force on Affordability and Efficiency noted that the legislation required reporting for low enrollment courses but did not address reporting requirements for duplicative programs. Consequently, the task force recommended that: "Institutions should consider consolidating programs that are duplicated at other colleges and universities in their geographic area."

ODHE Data Regarding Duplicate Programs

The task force recommendations charged the Ohio Department of Higher Education (ODHE) with identifying duplicative programs within each region of the state, with particular attention to co-located campuses. The ODHE generated a list of duplicative programs offered at each public college and university in the state. Each public college and university was then assigned to one of six regions across the state. Data on the number of program graduates was provided for the period of Summer 2012-Spring 2015. The average cost per graduate of the program was calculated using Higher Education Information (HEI) system cost data.

The task force recognized that duplication of many programs is to be expected. For instance, essentially all colleges will have programs in majors that are needed by students throughout the state (e.g., English, psychology, engineering, business, mathematics, history, and nursing). Therefore, cases of duplication had to be considered on a case-by-case basis to determine whether action was appropriate or not.

Determining Recommended Actions for Duplicate Programs

The following factors could be used during the consideration of recommended actions for duplicate programs: quality, centrality to the institution's mission, cost-effectiveness of the course or program, demand for the program, potential for collaboration with other institutions, potential for elimination.

In December 2016, working in conjunction with the YSU Academic Senate's Academic Programs Committee, the Office of the Provost requested the following information from the deans of each academic college:

- A list of the duplicate programs in the dean's college not targeted for action and a rationale for the decision.
- A list of the duplicate programs targeted for action and the action being considered.

Programs producing 12 or more graduates during the data period were considered to have sufficient enrollment and did not require targeted action.

Major	Program	Deg	Code	Dept	College	CIP Desc	CIP Code	Assoc Degree Count
Bus Adm Marketing Assoc Arts	MARKET-AA	AA	0317	MKTG	BUS	Marketing/Marketing Mgmt, General	521401	1 Targeted--Bus Admin AA now offered
Electrical Engineering Tech A	EET-AAS	AAS	0825	ENTC	STEM	Electrical, Electronic and Communications Engineering Technology/Technician	150303	44 Not Targeted--Sufficient Enrollment
Elec Util Tch Pwr Plnt Op EGCC	PPT EGCC-ATS	ATS	084E	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Elec Util Tch Pwr Plnt Opt BC3	PPT BC3-ATS	ATS	0843	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Elec Util Tch Pwr Plnt Opt BTC	PPT BTC-ATS	ATS	0841	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Elec Util Tech Power Plant Op	EUT PWR-ATS	ATS	0875	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Electric Utility Technology	EUT-ATS	ATS	0872	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Pre Electric Utility Tech	PRE EUT-ATS	ATS	0834	ENTC	STEM	Electrical and Electronic Engineering Technologies/Technicians, Other	150399	132 Not Targeted--Sufficient Enrollment
Mechanical Engineering Tech A	MET-AAS	AAS	0845	ENTC	STEM	Mechanical Engineering/Mechanical Technology/Technician	150805	125 Not Targeted--Sufficient Enrollment
Drafting and Design Technology	DRFTDSG-AAS	AAS	0865	ENTC	STEM	Drafting and Design Technology/Technician, General	151301	6 Targeted for Deletion
Associate of Arts	ASSOC AS-AA	AA	0602	LASS	LASS	Liberal Arts and Sciences/Liberal Studies	240101	166 Not Targeted--Sufficient Enrollment
Individual Curriculum Prog	ICP HHS-AA	AA	0997	HHS	HHS	Liberal Arts and Sciences/Liberal Studies	240101	166 Not Targeted--Sufficient Enrollment
Individual Curriculum Prog	ICP HHS-AAS	AAS	0997	HHS	HHS	Liberal Arts and Sciences/Liberal Studies	240101	166 Not Targeted--Sufficient Enrollment
Criminal Justice Associate	CRIM JUS-AAS	AAS	0859	CJUS	HHS	Criminal Justice/Safety Studies	430104	131 Not Targeted--Sufficient Enrollment
Medical Assisting Technology	MED ASST-AAS	AAS	0911	HPRF	HHS	Medical/Clinical Assistant	510801	121 Not Targeted--Sufficient Enrollment
Emergency Medical Services	EMS-AAS	AAS	0157	HPRF	HHS	Emergency Medical Technology/Technician (EMT Paramedic)	510904	33 Not Targeted--Sufficient Enrollment
Assoc of Arts Business Admin	BUS ADM-AA	AA	0312	BUS	BUS	Business/Commerce, General	520101	6 Not Targeted--2+2 artic. w/ BSBA (imp deg option for adult students)
Business Technology	BUS TECH-ATS	ATS	0318	MKTG	BUS	Business Admin and Mgmt, General	520201	19 Not Targeted--Sufficient Enrollment
Hospitality Management Assoc	HOSP MGT-AAS	AAS	0910	HMEC	HHS	Hospitality Admin/Mgmt, General	520901	19 Not Targeted--Sufficient Enrollment

Major	Program	Deg	Code	Dept	College	CIP Desc	CIP Code	Bacc Degree Count	
Integrated Business Ed	BUS ED-BSE	BSE	0713	TCED	EDUC	Business Teacher Education	131303	1	Targeted for action--Closed
Family and Consumer Scienced I	FAM ED-BSE	BSE	0714	TCED	EDUC	Family and Consumer Sciences/Home Economics Teacher Education	131308	4	Not Targeted--Associated courses support viable majors
French Education	FRNCH ED-BSE	BSE	075C	TCED	EDUC	French Language Teacher Education	131325	1	Targeted for Deletion
French	FRENCH-BA	BA	0661	FRNC	LASS	French Language and Literature	160901	1	Targeted for Deletion
Art History	ART HIST-BA	BA	0012	ART	CCAC	Art History, Criticism and Conservation	500703	6	Targeted for Deletion
ICP ??						International Business/Trade/Commerce	521101	8	Action Considered: New Degree Program
MIS - now Supply Chain	MIS-BSB	BSB	0348	MGT	BUS	Management Information Systems, General	521201	12	Action Taken--Program Restructured
Environmental Studies	ENVIRONST-BS	BS	0853	ENST	STEM	Environmental Science	030104	32	Not Targeted--Sufficient Enrollment
Journalism	JOUR-BA	BA	0184	JOUR	CCAC	Journalism	090401	31	Not Targeted--Sufficient Enrollment
Pre Telecommunication	PRE TCOMM-BA	BA	0193	TCOM	CCAC	Radio and Television	090701	55	Not Targeted--Sufficient Enrollment
Telecomm St Media Arts Track	TELECM MA-BA	BA	019U	TCOM	CCAC	Radio and Television	090701	55	Not Targeted--Sufficient Enrollment
Telecomm St Spts Broadcast Tr	TELECM SB-BA	BA	019T	TCOM	CCAC	Radio and Television	090701	55	Not Targeted--Sufficient Enrollment
Telecommunication Studies	TELECOMM-BA	BA	0192	TCOM	CCAC	Radio and Television	090701	55	Not Targeted--Sufficient Enrollment
Adv and Public Relations	ADV PR-BSB	BSB	0310	ADV	BUS	Advertising	090903	31	Not Targeted--Sufficient Enrollment
Pre Advertising and PR	ADV PRE-BSB	BSB	0307	ADV	BUS	Advertising	090903	31	Not Targeted--Sufficient Enrollment
Computer Information Systems B	CIS-BSA	BSA	083B	CSCI	STEM	Computer Programming/Programmer, General	110201	57	Not Targeted--Sufficient Enrollment
Pre Computer Information Sys B	PRE CIS-BSA	BSA	080B	CSCI	STEM	Computer Programming/Programmer, General	110201	57	Not Targeted--Sufficient Enrollment
Computer Science	COMP SCI-BS	BS	0836	CSCI	STEM	Computer Science	110701	29	Not Targeted--Sufficient Enrollment
Pre Computer Science	PRE COMPS-BS	BS	083C	CSCI	STEM	Computer Science	110701	29	Not Targeted--Sufficient Enrollment
Spec Ed Mild Moderate Dis	SPED MM-BSE	BSE	074E	SPED	EDUC	Special Education and Teaching, General	131001	131	Not Targeted--Sufficient Enrollment
Spec Ed Moderate Intensive Dis	SPED MI-BSE	BSE	074F	SPED	EDUC	Special Education and Teaching, General	131001	131	Not Targeted--Sufficient Enrollment
Special Educ Mild Mod Int Opt	SPED MMI-BSE	BSE	074D	SPED	EDUC	Special Education and Teaching, General	131001	131	Not Targeted--Sufficient Enrollment
Middle Child Educ Undetermined	MIDCH UN-BSE	BSE	070U	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Lang Art Math Opt	MIDCH LM-BSE	BSE	070A	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Lang Art S St Opt	MIDCHLSS-BSE	BSE	070C	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Lang Art Sci Opt	MIDCH LS-BSE	BSE	070B	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Math Science Opt	MIDCH MS-BSE	BSE	070D	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Math Soc St Opt	MIDCHMSS-BSE	BSE	070E	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Child Science Soc St Op	MIDCHSSS-BSE	BSE	070F	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Middle Childhood Education	MIDCH ED-BSE	BSE	0703	TCED	EDUC	Junior High/Intermediate/Middle School Educ and Teaching	131203	133	Not Targeted--Sufficient Enrollment
Early Childhood Education	EARLY ED-BSE	BSE	0702	TCED	EDUC	Early Childhood Education and Teaching	131210	184	Not Targeted--Sufficient Enrollment
Art Education	ART ED-BSE	BSE	075A	TCED	EDUC	Art Teacher Education	131302	23	Not Targeted--Sufficient Enrollment
Integrated Language Arts Educ	LANG ART-BSE	BSE	071C	TCED	EDUC	English/Language Arts Teacher Education	131305	52	Not Targeted--Sufficient Enrollment
Health Education	HLTH ED-BSE	BSE	075E	TCED	EDUC	Health Teacher Education	131307	16	Not Targeted--Sufficient Enrollment
Integrated Math Education	MATH ED-BSE	BSE	071E	TCED	EDUC	Mathematics Teacher Education	131311	33	Not Targeted--Sufficient Enrollment
Music Educ Instrumental Jazz	MUSED JZZ-BM	BM	0533	MUED	CCAC	Music Teacher Education	131312	60	Not Targeted--Sufficient Enrollment
Music Education	MUS EDUC-BM	BM	0510	MUED	CCAC	Music Teacher Education	131312	60	Not Targeted--Sufficient Enrollment
Music Education Instrumental	MUSED INS-BM	BM	0530	MUED	CCAC	Music Teacher Education	131312	60	Not Targeted--Sufficient Enrollment
Music Education Keyboard	MUSED KYB-BM	BM	0531	MUED	CCAC	Music Teacher Education	131312	60	Not Targeted--Sufficient Enrollment

Music Education Vocal	MUSED VOC-BM	BM	0532	MUED	CCAC	Music Teacher Education	131312	60 Not Targeted--Sufficient Enrollment
Physical Education	PHYS ED-BSE	BSE	075G	TCED	EDUC	Physical Education Teaching and Coaching	131314	8 Not Targeted--Combined major with Health Ed (Students major in one but earn licensure in both)
Integrated Sciences Education	SCI ED-BSE	BSE	071F	TCED	EDUC	Science Teacher Education, General Science Teacher Education	131316	17 Not Targeted--Sufficient Enrollment
Integrated Social Studies Educ	SOCST ED-BSE	BSE	071G	TCED	EDUC	Social Studies Teacher Education	131318	48 Not Targeted--Sufficient Enrollment
Spanish Education	SPAN ED-BSE	BSE	075I	TCED	EDUC	Spanish Language Teacher Education	131330	7 Not Targeted--High need area in region. (Most classes are shared with other majors)
Chemical Engineering	CHEM ENGR-BE	BE	0876	CHEN	STEM	Chemical Engineering	140701	56 Not Targeted--Sufficient Enrollment
Civil Engineering	CIVIL ENG-BE	BE	0811	CEEN	STEM	Civil Engineering, General	140801	88 Not Targeted--Sufficient Enrollment
Elect Engr Comp Digital Opt	ELEC C D-BE	BE	082A	ECEN	STEM	Electrical and Electronics Engineering	141001	76 Not Targeted--Sufficient Enrollment
Electrical Engineering	ELEC ENGR-BE	BE	0882	ECEN	STEM	Electrical and Electronics Engineering	141001	76 Not Targeted--Sufficient Enrollment
Electrical Engr Biomedical Opt	ELEC BIOM-BE	BE	082C	ECEN	STEM	Electrical and Electronics Engineering	141001	76 Not Targeted--Sufficient Enrollment
Mechanical Engineering	MECH ENGR-BE	BE	0877	MECH	STEM	Mechanical Engineering	141901	119 Not Targeted--Sufficient Enrollment
Industrial and Systems Engr	INDUS SYS-BE	BE	0870	ISEN	STEM	Industrial Engineering	143501	41 Not Targeted--Sufficient Enrollment
Electrical Engineering Tech B	EET-BSA	BSA	0868	ENTC	STEM	Electrical, Electronic & Communication Engineering Technology/Technician	150303	23 Not Targeted--Sufficient Enrollment
Mechanical Engineering Tech B	MET-BSA	BSA	0848	ENTC	STEM	Mechanical Engineering/Mechanical Technology/Technician	150805	30 Not Targeted--Sufficient Enrollment
Spanish	SPANISH-BA	BA	0666	SPAN	LASS	Spanish Language and Literature	160905	18 Not Targeted--Sufficient Enrollment
English	ENGLISH-BA	BA	0650	ENGL	LASS	English Language and Literature, General	230101	57 Not Targeted--Sufficient Enrollment
General Studies	GENSTDS-BGS	BGS	0603	LASS	LASS	General Studies	240102	268 Not Targeted--Sufficient Enrollment
General Studies Completion Prg	OL GENST-BGS	BGS	0D18	LASS	LASS	General Studies	240102	268 Not Targeted--Sufficient Enrollment
Biology	BIOLOGY-BA	BA	0820	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Dentistry	BIO PDENT-BA	BA	0823	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Medical	BIO PMED-BA	BA	0822	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Osteopathy	BIO POST-BA	BA	0827	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Veterinary	BIO PVET-BA	BA	0828	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biological Sciences BaccMed Tr	BIOLBMT-BS	BS	0136	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology	BIOLOGY-BS	BS	0820	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Dentistry	BIO PDENT-BS	BS	0823	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Forestry	BIO PFOR-BS	BS	0821	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Medical	BIO PMED-BS	BS	0822	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Osteopathy	BIO POST-BS	BS	0827	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology Pre Veterinary	BIO PVET-BS	BS	0828	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Biology PT Track	BIO PT-BS	BS	082P	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
STEM Natural Science	STEM NS-BS	BS	0S05	BIOL	STEM	Biology/Biological Sciences, General	260101	239 Not Targeted--Sufficient Enrollment
Mathematics	MATH 4+1-BS	BS	0A87	MATH	STEM	Mathematics, General	270101	31 Not Targeted--Sufficient Enrollment
Mathematics	MATH-BS	BS	0879	MATH	STEM	Mathematics, General	270101	31 Not Targeted--Sufficient Enrollment
STEM Mathematics	STEM M-BS	BS	0S03	MATH	STEM	Mathematics, General	270101	31 Not Targeted--Sufficient Enrollment
Exercise Science	EXER SCI-BSA	BSA	0945	HPES	HHS	Kinesiology and Exercise Science	310505	152 Not Targeted--Sufficient Enrollment
Exercise Science PT Track	EXERSCPT-BSA	BSA	094P	HPES	HHS	Kinesiology and Exercise Science	310505	152 Not Targeted--Sufficient Enrollment

Philosophy	PHIL-BA	BA	0641	PHIL	LASS	Philosophy	380101	24	Not Targeted--Sufficient Enrollment
Philosophy Pre Counseling Trck	PHIL PCOU-BA	BA	0644	PHIL	LASS	Philosophy	380101	24	Not Targeted--Sufficient Enrollment
Religious St Pre Counseling Trk	REL PCOUN-BA	BA	0643	REL	LASS	Religion/Religious Studies	380201	24	Not Targeted--Sufficient Enrollment
Religious Studies	RELIG-BA	BA	0642	REL	LASS	Religion/Religious Studies	380201	24	Not Targeted--Sufficient Enrollment
Chemistry	CHEM-BA	BA	0830	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Dentistry	CHEM PDEN-BA	BA	0833	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Medical	CHEM PMED-BA	BA	0832	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Optometry	CHEM POPT-BA	BA	0871	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Pharmacy	CHEM PPHA-BA	BA	0831	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Veterinary	CHEM PVET-BA	BA	0873	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry	CHEM-BS	BS	0830	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Dentistry	CHEM PDEN-BS	BS	0833	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Medical	CHEM PMED-BS	BS	0832	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Optometry	CHEM POPT-BS	BS	0871	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Pharmacy	CHEM PPHA-BS	BS	0831	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Chemistry Pre Veterinary	CHEM PVET-BS	BS	0873	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Combined Science C	COMB SCI-BS	BS	0869	CHEM	STEM	Chemistry, General	400501	124	Not Targeted--Sufficient Enrollment
Geology	GEOLOGY-BA	BA	0880	GEOL	STEM	Geology/Earth Science, General	400601	18	Not Targeted--Sufficient Enrollment
Geology	GEOLOGY-BS	BS	0880	GEOL	STEM	Geology/Earth Science, General	400601	18	Not Targeted--Sufficient Enrollment
Physics	PHYSICS-BA	BA	0814	PHYS	STEM	Physics, General	400801	9	Not Targeted--Program Central to Intro. Science Requirement
Physics	PHYSICS-BS	BS	0814	PHYS	STEM	Physics, General	400801	9	Not Targeted--Unique Program
Psychology	PSYCH-BA	BA	0672	PSYC	LASS	Psychology, General	420101	196	Not Targeted--Sufficient Enrollment
Psychology-PT Track	PSYCH PT-BA	BA	067P	PSYC	LASS	Psychology, General	420101	196	Not Targeted--Sufficient Enrollment
Criminal Justice	CRIMJ L-BSA	BSA	089L	CJUS	HHS	Criminal Justice/Safety Studies	430104	298	Not Targeted--Sufficient Enrollment
Criminal Justice	CRIMLKL-BSA	BSA	089M	CJFS	HHS	Criminal Justice/Safety Studies	430104	298	Not Targeted--Sufficient Enrollment
Criminal Justice Bachelors	CRIM JUS-BSA	BSA	0891	CJUS	HHS	Criminal Justice/Safety Studies	430104	298	Not Targeted--Sufficient Enrollment
Pre Social Work	PRE SOCW-BSW	BSW	0898	HHS	HHS	Social Work	440701	234	Not Targeted--Sufficient Enrollment
Social Work	SCWKLKL-BSW	BSW	026P	SCWK	HHS	Social Work	440701	234	Not Targeted--Sufficient Enrollment
Social Work	SOC WRK-BSW	BSW	0266	SWRK	HHS	Social Work	440701	234	Not Targeted--Sufficient Enrollment
Social Work	SOCWRK L-BSW	BSW	026L	SCWK	HHS	Social Work	440701	234	Not Targeted--Sufficient Enrollment
Anthropology	ANTHRO-BA	BA	0682	ANTH	LASS	Anthropology	450201	27	Not Targeted--Sufficient Enrollment
Economics	ECON 4+1-BA	BA	0A64	ECON	LASS	Economics, General	450601	11	Not Targeted--Sufficient Enrollment
Economics	ECONOMICS-BA	BA	0640	ECON	LASS	Economics, General	450601	11	Not Targeted--Sufficient Enrollment
Geography	GEOGRAPHY-BA	BA	0671	GEOG	LASS	Geography	450701	21	Not Targeted--Sufficient Enrollment
Geography GIS RS Track	GEOGGISRS-BA	BA	0674	GEOG	LASS	Geography	450701	21	Not Targeted--Sufficient Enrollment
Political Science	POLISCI-BA	BA	0660	POL	LASS	Political Science and Government, General	451001	79	Not Targeted--Sufficient Enrollment
Sociology	SOCIO-BA	BA	0680	SOC	LASS	Sociology	451101	43	Not Targeted--Sufficient Enrollment
Theater Studies	THEATERST-BA	BA	0194	THTR	CCAC	Drama and Dramatics/Theater Arts General	500501	24	Not Targeted--Sufficient Enrollment
Theater Studies Film Video Opt	THTR F V-BA	BA	0199	THTR	CCAC	Drama and Dramatics/Theater Arts General	500501	24	Not Targeted--Sufficient Enrollment
Theater Musical Theater Opt	THTR MUS-BFA	BFA	0198	THTR	CCAC	Drama and Dramatics/Theater Arts General	500501	24	Not Targeted--Sufficient Enrollment
Art Studio	ART STUD-BFA	BFA	0010	ART	CCAC	Fine/Studio Arts, General	500702	112	Not Targeted--Sufficient Enrollment
Art Studio 3 Dimensional St Op	ART 3D-BFA	BFA	001D	ART	CCAC	Fine/Studio Arts, General	500702	112	Not Targeted--Sufficient Enrollment

Art Studio Digital Media Optn	ART DMED-BFA	BFA	001J	ART	CCAC	Fine/Studio Arts, General	500702	112 Not Targeted--Sufficient Enrollment
Art Studio Graph Inter Dsgn Op	ART GI-BFA	BFA	001C	ART	CCAC	Fine/Studio Arts, General	500702	112 Not Targeted--Sufficient Enrollment
Art Studio Interdisc St Art Op	ART ISA-BFA	BFA	001E	ART	CCAC	Fine/Studio Arts, General	500702	112 Not Targeted--Sufficient Enrollment
Art Studio Paint Printmng Opt	ARTPNTPM-BFA	BFA	001B	ART	CCAC	Fine/Studio Arts, General	500702	112 Not Targeted--Sufficient Enrollment
Art Studio Photography Option	ART PHOT-BFA	BFA	001P	ART	CCAC	Fine/Studio Arts, General	500702	112 Not Targeted--Sufficient Enrollment
Music History and Literature	MUS HISLT-BA	BA	0292	MSHL	CCAC	Music History, Literature, and Theory	500902	2 Not Targeted--Unique Program in JobsOhio Region
Music Perf Nonprofit Leader Op	PERF NPL-BA	BA	050Z	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance	MUS PERF-BA	BA	0500	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Instrument	PERF INST-BA	BA	0501	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Keyboard	PERF KYBD-BA	BA	050K	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Voice	PERF VOIC-BA	BA	050V	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Mus Perf Emphasis Music Recon	PERF EMR-BM	BM	050E	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance	MUS PERF-BM	BM	0500	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Instrument	PERF INST-BM	BM	0501	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Jazz	PERF JAZZ-BM	BM	050J	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Organ	PERF ORGN-BM	BM	050O	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Piano	PERF PIAN-BM	BM	050P	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Performance Voice	PERF VOIC-BM	BM	050V	MUAC	CCAC	Music Performance, General	500903	35 Not Targeted--Sufficient Enrollment
Music Theory	MUS THEOR-BA	BA	0538	MUTC	CCAC	Music Theory and Composition	500904	4 Not Targeted--Essential Program
Music Composition	MUS COMP-BM	BM	0536	MUTC	CCAC	Music Theory and Composition	500904	4 Not Targeted--Unique to Region
Pre Respiratory Care	PRE RESP-BRC	BRC	0988	HHS	HHS	Respiratory Care Therapy/Therapist	510908	51 Not Targeted--Sufficient Enrollment
Respiratory Care	RESPCARE-BRC	BRC	0941	HPRF	HHS	Respiratory Care Therapy/Therapist	510908	51 Not Targeted--Sufficient Enrollment
Respiratory Care Completion Tr	OL RESP-BRC	BRC	0D12	HPRF	HHS	Respiratory Care Therapy/Therapist	510908	51 Not Targeted--Sufficient Enrollment
Medical Laboratory Science	MLS-BSA	BSA	0145	HPRF	HHS	Clinical Lab Science/Medical Technology/Technologist	511005	12 Not Targeted--Sufficient Enrollment
Pre Medical Laboratory Sci	PRE MLS-BSA	BSA	088M	HHS	HHS	Clinical Lab Science/Medical Technology/Technologist	511005	12 Not Targeted--Sufficient Enrollment
Public Health	OL PHLTH-BSA	BSA	0D03	HPRF	HHS	Public Health General	512201	15 Not Targeted--Sufficient Enrollment
Public Health	P HLTH L-BSA	BSA	0883	HPRF	HHS	Public Health General	512201	15 Not Targeted--Sufficient Enrollment
Public Health	PUB HLTH-BSA	BSA	0885	HPRF	HHS	Public Health General	512201	15 Not Targeted--Sufficient Enrollment
Public Hlth Envir Hlth Safe Tr	OL PHEHS-BSA	BSA	0D15	HPRF	HHS	Public Health General	512201	15 Not Targeted--Sufficient Enrollment
Coordinated Program Dietetics	DIETC-BSA	BSA	092F	HMEC	HHS	Dietetics/Dietitian	513101	70 Not Targeted--Sufficient Enrollment
Didactic Program in Dietetics	DIETD-BSA	BSA	092E	HMEC	HHS	Dietetics/Dietitian	513101	70 Not Targeted--Sufficient Enrollment
Pre Dietetics	PREDIET-BSA	BSA	092P	HMEC	HHS	Dietetics/Dietitian	513101	70 Not Targeted--Sufficient Enrollment
Nursing BSN G	NURS G-BSN	BSN	0944	NURS	HHS	Registered Nursing/Registered Nurse	513801	353 Not Targeted--Sufficient Enrollment
Nursing RN to BSN	OL NURS-BSN	BSN	0D04	NURS	HHS	Registered Nursing/Registered Nurse	513801	353 Not Targeted--Sufficient Enrollment
Pre Nursing	PRE NURS-BSN	BSN	0981	HHS	HHS	Registered Nursing/Registered Nurse	513801	353 Not Targeted--Sufficient Enrollment
Allied Health	AHLTH C-BSA	BSA	089A	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Allied Health	AHLTH L-BSA	BSA	089B	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Allied Health	AHLTH-BSA	BSA	0890	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Allied Health	AHLTKLD-BSA	BSA	089E	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Allied Health	OL AHLTH-BSA	BSA	0D08	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Allied Health NC	AHLTH N-BSA	BSA	089D	HPRF	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Undetermined HHS AHB	UND AHB-BSA	BSA	0989	HHS	HHS	Health Professions and Related Clinical Services, Other	519999	105 Not Targeted--Sufficient Enrollment
Business Administration	BUS ADM-BSB	BSB	0331	MGT	BUS	Business Administration and Management, General	520201	164 Not Targeted--Sufficient Enrollment
Pre Business Management	MGT PRE-BSB	BSB	0382	MGT	BUS	Business Administration and Management, General	520201	164 Not Targeted--Sufficient Enrollment
EAOP Special Business	EAOP BUS-N	N	0006	BUS	BUS	Business Administration and Management, General	520201	164 Not Targeted--Sufficient Enrollment
Accounting	ACCOUNT-BSB	BSB	0300	ACCT	BUS	Accounting	520301	247 Not Targeted--Sufficient Enrollment

Pre Business Accounting	ACCT PRE-BSB	BSB 0381	ACCT	BUS	Accounting	520301	247 Not Targeted--Sufficient Enrollment
Business Economics	BUS ECON-BSB	BSB 0042	BUS	BUS	Business/Managerial Economics	520601	10 Not Targeted--Offers Alternative to BA Degree
Pre Business Economics	PREBUSEC-BSB	BSB 0043	BUS	BUS	Business/Managerial Economics	520601	10 Not Targeted--Offers Alternative to BA Degree
Finance	FINANCE-BSB	BSB 0303	FIN	BUS	Finance, General	520801	71 Not Targeted--Sufficient Enrollment
Finance CFP Track	FIN CFP-BSB	BSB 0319	FIN	BUS	Finance, General	520801	71 Not Targeted--Sufficient Enrollment
Finance Financial Mgt Track	FIN FM-BSB	BSB 0320	FIN	BUS	Finance, General	520801	71 Not Targeted--Sufficient Enrollment
Pre Business Finance	FIN PRE-BSB	BSB 0384	FIN	BUS	Finance, General	520801	71 Not Targeted--Sufficient Enrollment
Hospitality Management	HOSP MGT-BSA	BSA 0270	HMEC	HHS	Hospitality Administration/Management, General	520901	60 Not Targeted--Sufficient Enrollment
Human Resource Management	HR MGT-BSB	BSB 0344	MGT	BUS	Human Resources Management/Personnel Administration, General	521001	37 Not Targeted--Sufficient Enrollment
Pre Business Human Res Mgt	HR PRE-BSB	BSB 0349	MGT	BUS	Human Resources Management/Personnel Administration, General	521001	37 Not Targeted--Sufficient Enrollment
Marketing Management	MKTG MGT-BSB	BSB 0330	MKTG	BUS	Marketing/Marketing Management, General	521401	132 Not Targeted--Sufficient Enrollment
Marketing Sales Sales Mgmt Trk	MKTG SM-BSB	BSB 033D	MKTG	BUS	Marketing/Marketing Management, General	521401	132 Not Targeted--Sufficient Enrollment
Pre Business Marketing	MKTG PRE-BSB	BSB 0383	MKTG	BUS	Marketing/Marketing Management, General	521401	132 Not Targeted--Sufficient Enrollment
Merch Fashion and Interiors	MERCH FI-BSA	BSA 0896	HMEC	HHS	Fashion Merchandising	521902	52 Not Targeted--Sufficient Enrollment
History	HISTORY-BA	BA 0600	HIST	LASS	History, General	540101	42 Not Targeted--Sufficient Enrollment

**RESOLUTION TO REORGANIZE
THE BEEGHLY COLLEGE OF EDUCATION**

WHEREAS, to promote synergies among graduate and undergraduate programs within the Beeghly College of Education (BCOE), a reorganization of the BCOE has been proposed; and

WHEREAS, the Department of Educational Foundations, Research, Technology and Leadership (EFRTL) will be terminated; and

WHEREAS, Special Education programs and faculty will move to the Department of Teacher Education, allowing greater collaboration of the new dual-licensure program, and having all programs with licensure within one department; and

WHEREAS, the Department of Counseling, Special Education and School Psychology will be renamed the Department of Counseling, School Psychology, and Educational Leadership (CSPEL); and

WHEREAS, the current faculty in EFRTL will move to one of the other departments based upon their teaching specialty, allowing Dr. Spearman to join Teacher Education, and allowing Drs. Vergon, Jeffords, Larwin, and Beese to join CSPEL; and

WHEREAS, since the composition of Teacher Education and CSPEL will have changed by more than 20 percent, chairperson elections will be conducted in the fall 2017 semester; and

WHEREAS, the operating budgets will be adjusted appropriately; and


WHEREAS, tenure and rank for the Dean of the College, Dr. Charles Howell, and the Associate Provost for International Programs, Dr. Nathan Myers, will be transferred from EFRTL to Teacher Education, based upon their fields of specialization; and

WHEREAS, all of the proposed changes have been discussed with the faculty of the BCOE and the Dean's Advisory Council and the input of these groups have been expressed in the reorganization plans.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University approves the reorganization of the Beeghly College of Education, the new department name of Counseling, School Psychology, and Education Leadership, and the transfer of faculty, programs, courses, and budget.

Memo to: Martin Abraham

c: Annette Burden, Chet Cooper

From: Charles Howell 

Date: May 2, 2017

RE: Recommendation to reorganize departments in BCOE

Due to resource constraints, and to promote synergies among graduate and undergraduate programs, a plan for reorganization of BCOE departments has been shared with the BCOE faculty. After initial discussions with Special Education faculty and with the faculty of the Department of Educational Foundations, Research, Technology, and Leadership (EFRTL), the proposal was shared and discussed at a meeting of the entire college faculty and at a meeting of the Dean's Advisory Council. Taking into consideration input from those groups, the following reorganization of BCOE departments is recommended, to take effect July 1, 2017:

1. The EFRTL department to be terminated. Programs and faculty in the department to be moved to other departments, based on commonalities with existing programs and faculty within those departments.
2. Dr. Spearman, Associate Professor, Foundations of Education, to join the Department of Teacher Education, in virtue of the fact that two undergraduate courses which comprise the principal part of his load, and for which he provides oversight as course mentor, are required by all of the undergraduate programs in that department. All undergraduate courses in EFRTL to be moved to that department. (There are currently no undergraduate programs in EFRTL.) Tenure and rank for the Dean of the College, Charles Howell, and for the Associate Provost for International Programs, Nathan Myers, will also be transferred from EFRTL to Teacher Education, since they, like Dr. Spearman, are specialists in Foundations of Education.
3. Drs. Vergon, Jeffords, Larwin, and Beese to join the Department of Counseling, Special Education, and School Psychology (CSESP), in virtue of the fact that these faculty members teach exclusively in graduate programs. CSESP currently houses the only other faculty members in the college who teach exclusively at graduate level. It also houses the largest graduate program in the University (Counseling). All graduate courses and programs in EFRTL to be moved to CSESP.
4. Special Education faculty, including Dr. Briley, Ms. Vaschak, and the new term faculty position for which a search is currently being conducted, to move to the Department of Teacher Education, in virtue

of the fact that special education is predominantly offered to support initial teacher licensure. All other initial licensure programs are currently housed in Teacher Education. In addition, Teacher Education and Special Education are collaborating on the delivery of a new dual-licensure program recently approved by the Board of Trustees. The move will facilitate communication between the two groups of faculty members. All Special Education programs and courses (SPED and ECIS) will be transferred to Teacher Education.

5. All faculty members being moved to other departments will retain tenure status, rank, and seniority rights, in accordance with the provisions of the YSU-OEA Agreement 2014-2017 (the Agreement). Faculty members who move to a new department will not be required to move their offices, but office space in the new department will be assigned if they request it.

6. The CSESP Department to be renamed the Department of Counseling, School Psychology, and Educational Leadership (CSPEL).

6. Pursuant to the provisions of the Agreement, since the composition of Teacher Education and CSPEL will have changed by more than 20%, chair elections in both departments to be conducted in Fall 2017; the Provost to consult with the full-time faculty and appoint acting chairpersons for both departments effective July 1, 2017 until the replacement chair selection process is completed.

7. Administrative assistants in the two departments, Ms. Sarnowski and Ms. Berger, will be eligible to receive overtime compensation between July 1 and December 31, 2017 to the extent needed to support the transition, but not to exceed salary and benefits budgeted for the 2016-17 fiscal year for Ms. Crowe, administrative assistant for EFRTL. Salary and benefits for Ms. Crowe's position budgeted for 2017-18 or the equivalent shall be split equally between Teacher Education and CSPEL to cover costs of overtime and fringes for Ms. Sarnowski and Ms. Berger.

8. The operating budgets of the departments shall be adjusted as follows:

From CSESP, a share of the department operating budget proportional to FTE for Special Education as a share of FTE for the entire department shall be transferred to Teacher Education.

From EFRTL, 20% of the operating budget will be transferred to Teacher Education and 80% to CSPEL. CSPEL receives a larger share relative to Teacher Education because it assumes responsibility for graduate courses and all majors in the department; Teacher Education will receive only one faculty member, no majors, no graduate programs, and just three undergraduate service courses.

9. Departmental priority in scheduling of rooms in BCOE shall be transferred to the new home departments of the courses typically scheduled in them.



**RESOLUTION TO APPROVE TENURE FOR THE CHAIR OF THE DEPARTMENT
OF COMPUTER SCIENCE AND INFORMATION SYSTEMS**

WHEREAS, the faculty of the Department of Computer Science and Information Systems agreed to seek outside the university to identify a chair for the department; and

WHEREAS, a faculty position was available to support the hire of an external chair; and

WHEREAS, a candidate for the faculty position was identified from an applicant pool obtained as a result of a national search process and recommended by the search committee; and

WHEREAS, the candidate's credentials have been reviewed by the faculty of the Department of Computer Science and Information Systems and the Provost and Vice Associate for Academic Affairs, who have recommended appointment of the candidate as Chair of the Department of Computer Science and Information Systems and Professor with tenure to the President; and

WHEREAS, the candidate's credentials have been reviewed by the President, who recommends the appointment of the candidate as a Professor with tenure to the Board of Trustees; and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the awarding of tenure to Dr. Coskun Bayrak, effective July 1, 2017.

Professor
 Computer Science Department,
 University of Arkansas-Little Rock
 Little Rock, AR 72204
 (501) 569-8137 (O)
 E-mail: cxbayrak@ualr.edu

OBJECTIVE Administrative or Leadership Position

EDUCATION

Ph.D., Southern Methodist University, Dallas, TX, 1994

MS., Texas Tech University, Lubbock, TX, 1989

BS., Slippery Rock University, Slippery Rock, PA, 1985

RESEARCH INTEREST

Software Engineering, Soft Computing, Health Informatics

PROFESSIONAL EXPERIENCE

University of Arkansas-Little Rock (UALR) , Computer Science Department Professor	2003 - present
Istanbul Kultur University (IKU) , Computer Engineering Department Department Head (while on sabbatical)	2010 - 2012
University of Arkansas-Little Rock (UALR) , Computer Science Department Interim Chair	2004 - 2005
University of Arkansas-Little Rock (UALR) , Computer Science Department Associate Professor	2000 - 2003
Troy State University-Montgomery (TSUM) , Program Coordinator, CIS Associate Professor	1997 - 2000
Benedict College (BC) , Math and Computer Science Program Coordinator, Assistant Professor	1995 - 1997
University of Texas at Dallas (UTD) , Computer Science and Engineering Lecturer	1994 - 1995

CAREER HIGHLIGHTS

- Administration-Department Chair:** at Kultur University 2010-2012. I was in charge of the complete operation of the department, lead the ABET accreditation process; at UALR 2004-2005-I was in charge of the operation of the department, including hiring, recruiting, outreach activities. In addition I wrote the department bylaws and Promotion and tenure document in use today; Graduate Coordinator 2007-2009 and 2014-present; I was responsible for student recruitment and advisement, course scheduling, website and catalog updates, student handbook, degree plans, and graduation checks.
- Program Development-** I extensively contributed to the program, curriculum and laboratory development for UALR Computer Science graduate (PhD and MS) and undergraduate programs. Further, I am the author of the initial Integrated Computing PhD program proposal. Currently I am serving as the program coordinator for PhD and MS.
- Program Assessment-** I wrote the Graduate Program Assessment Report in 2014, lead the department through the curriculum revision and significantly contributed toward the ABET re-accreditation efforts.
- Teaching -** I have been in charge of Software Engineering track in the program. Hence I have developed and/or revised number of undergraduate and graduate courses relevant to the subject. Devised a plan to improve the capstone class and projects related to it. During the 2013-2014 academic year I drafted a graduate recruitment plan and increased the enrollment by 70 percent.

5. **Research-** During my tenure at UALR always maintained a strong research infrastructure and mentored 8 PhD Dissertations, and 12 MS Thesis in fourteen years. With my research infrastructure I was able to attract close to 5 million Dollars external funding.
6. **Service-** I have served **Internally** on a number of key committees such as Graduate Curriculum Committee, Graduate Council, Intellectual Property Committee, Awards Committee, Recruitment and Retention Committee, President of the EIT Engineering College Assembly, and senator in the University Senate. **Externally**, I am senior member of IEEE, member of ACM, MAA, SIGCHI, SIGSOFT, and Sigma Xi. I served as CD for 5 and PC member for 25+ conferences, reviewer for 10 journals. I have delivered 70+ invited talks including four keynote speeches. Also serving as an **Associate Editor** for the special issue of Soft Computing in Software Engineering, a journal part of Applied Soft Computing, Elsevier (SCI). For more, see <http://www.journals.elsevier.com/applied-soft-computing/call-for-papers/a-special-issue-dedicated-to-soft-computing-in-software-engi/>. As a **General Chair** of the 4th International Symposium on Digital Forensic and Security, I will be hosting the conference at the University of Arkansas-Little Rock on April 25-27, 2016. For more, see <http://www.isdfs.org>.

INVITED
TALKS-MOST
RECENT LIST
Keynotes

1. **ICCET 2013-3rd International Conference on Computer and Emerging Technologies** on February 14-16, 2013.
2. **MIC-CCA 2012- IEEE MIC-CCA2012, IEEE International Conference on Communications, Computers and Applications.**
3. **ICET-2011-7th IEEE International Conference on Emerging Technologies (ICET)-2011, National university of Sciences and Technology (NUST).**
4. **IATS-2010-6th International Advanced Technologies Symposium.**

Seminars

1. Open Intelligence in Cyber Space, Cyber Security Workshop, Gelisim University, Turkey, May24-27, 2016
2. Graduate Education in US, Firat University, Turkey, May 20, 2014-May 30 2014.
3. Graduate Studies in USA, Istanbul University, Turkey, 2013
4. The Impact of Economy in the Fluctuating Number of Graduate Studies in US, Yildiz Technical University, Turkey, 2013
5. Project-based Curriculum, Istanbul Commerce University, Turkey, 2013
6. Why do You Have to Pursue Advance Degrees?, Marmara University, Turkey, 2013
7. Challenges in Graduate Schools in USA, Karadeniz Technical University, Turkey, 2013
8. Challenges of Graduate Studies in US, Middle East Technical University, April, 2012
9. Model Driven Development in Software Engineering, Turkish Air Force Academy, Turkey, September, 2011.
10. Software Development for Medicare, Istanbul Kultur University, Turkey, October, 2011

INITIATIVES
Research Related

1. **SyMSEL-System Modeling and Software Engineering Lab**
2. **SSL-Surgical Simulation Lab** at UAMS in collaboration with Dr. Rowe
3. **CHDSIT-Center for Human Services Information Technology**

Teaching Related

1. **CSS-Cebeli Summer School.**
2. **TASEC-Trans Atlantic Student Exchange Consortium**

RESEARCH AND
RESEARCH
RELATED
PUBLICATIONS

Books / Book
Chapters

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Abstracts

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2. G. Zhou, H. Joshi, **C. Bayrak**, Topic Categorization for Relevancy and Opinion Detection, TREC 2007
3. H. Joshi, **C. Bayrak**, X. Xu, UALR at TREC: Blog Track. TREC 2006
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5. A. Kayi and **C. Bayrak**, Non-invasive Magnetomyographic Recordings of the Uterus to Predict Labor in Term Pregnancies, Society for Maternal-Fetal Medicine, 24th Annual SMFM Scientific Meeting, 2002

Presentations

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2. E. Mendi, S. Tokdemir, A. Moropoulos, E. Bayrak, **C. Bayrak**, "Text-to-Video Converter for Children with Learning Disabilities", Microsoft Imagine Cup Software Design Competition - US Final, Seattle, WA, USA, April 9, 2011. (poster - presentation - demo)
3. E. Mendi, E. Ermisoglu, S. Cecen, **C. Bayrak**, "Automated Medical Video Segmentation and Retrieval System", Microsoft Imagine Cup Software Design Competition - US Final, Washington, DC, USA, April 24, 2010. (poster - presentation - demo)
4. **C. Bayrak**, Structured and Semi-Structured Information Extraction from WWW, Presented to the faculties and students of Electrical and Computer Engineering Department at Karadeniz Technical University, Trabzon-Turkey, July 22, 2002.
5. **C. Bayrak**, Simulation with Cellular Automata, Presented to the faculties and students of Electrical Engineering Department at Cukurova University, Adana-Turkey, July 12, 2002.
6. **C. Bayrak**, Virtual Uterus: An Activity Monitoring Environment, Presented to the faculties and students of the Computer Engineering Department at Marmara University, Istanbul-Turkey, July 8, 2002.
7. **C. Bayrak**, Supervised Information Extraction, Presented to the faculties and students of Electrical and Computer Engineering Department at Bogazici University, Istanbul, Turkey, July 6, 2002.
8. **C. Bayrak**, Myometrial Activity Modelling using Cellular Automata, Presented to the faculties and students of Computer Engineering Department at Middle East Technical University, Ankara-Turkey, July 15, 2002.
9. **C. Bayrak**, Myometrial Activity Modelling using Cellular Automata, Presented to the faculties and students of Electrical and Computer Engineering Department at the University of Alabama at Birmingham, September 30, 2002.
10. **C. Bayrak**, The Role of Zero Time in Supermarket Automation Model. Presented to the faculties and students of Electrical and Computer Engineering Department at the University of Alabama at Birmingham, November 5, 1999.
11. **C. Bayrak**, Software System Development Difficulties, Presented to the faculties and students of Mathematics and Computer Science Department at Benedict College, March 28, 2000.
12. **C. Bayrak**, The value of statistical data in Software design and development, Mathematics and Computer Science Department, Benedict College, Columbia, SC 1997.
13. **C. Bayrak**, Software Cost Estimation with incomplete Information, 15th Annual Computer Science Conference, Federation of North Texas Area Universities, Hewlett Packard, Irving, TX, April 26, 1991.
14. **C. Bayrak**, Graphical Programming with Jigsaw Pascal: An Introduction to Visual Programming, 14th Annual Computer Science Conference, Federation of North Texas Area Universities, Hewlett Packard, Irving, TX, April 20, 1990.

Technical Reports

1. H. Joshi, **C. Bayrak**, X. Xu Tech Report UALR05-01, Matrix Dimensionality Reduction for LSI using Spherical K-means.
2. **C. Bayrak**, Software Re-engineering: A case Study, 2nd Annual Troy State University System wide Symposium, Forth Walton, FL, February 19-21, 2000.
3. **C. Bayrak**, Innovative Teaching in Engineering, Science, and Mathematics, 1st Annual Troy State University System wide Symposium, Troy, AL, 1999.
4. **C. Bayrak**, "Proposal and Research Paper Guide", TSUM-98-CIS-4, Troy State University Montgomery, 1998.
5. **C. Bayrak**, "The Annotated Bibliography on Cellular Automata," SMU-90-CSE-30, August 1990, 18p, Southern Methodist University, Dallas, TX.
6. **C. Bayrak**, "DARMS User Manual," SMU-90-CSE-29, August 1990, 58p, Southern Methodist University, Dallas, TX.
7. **C. Bayrak**, "An Operational Tutorial for X-Windows," SMU-90-CSE-21, June 1990, 39p, Southern Methodist University, Dallas, TX.
8. **C. Bayrak**, "Jigsaw Pascal: A Graphical User Interface," SMU-92-CSE-12, June 1990, 39p.

National Recognition
in Software
Development (Faculty
Mentor/Advisor)

1. International ROBOGAMES Competition, 2.Place, San Mateo, CA,2012
2. Microsoft Imagine Cup Software Design Competition - US Finalist, Seattle, WA, USA, April 2012
3. Microsoft Imagine Cup Software Design Competition - US Finalist, Seattle, WA, USA, April 2011
4. Microsoft Imagine Cup Software Design Competition - US Finalist, Washington DC, USA, April 2010

GRANTS, HONORS,
AND AWARDS

Grant Proposals

1. **PI** Design and Development of Virtual Airway Skill Trainer (VAST) Platform, UCA-RPI-NIH, 2015-2017 **\$39,370 – Funded**
2. **PI** IT Based Health Literacy Optimization, UAMS, 2015, **\$22,344 – Funded**
3. **PI** Model Driven Development using Curom Framework (Capstone Project Development), DHS, 2014-2015, **\$5,000 – Funded**
4. **PI** Surgical Simulation, UAMS, 2008, **\$92,000 – Funded**
5. **CO-PI** Cooperation in Education and Vocational Training, EU-US Atlantis Program, DoE, 2007-2008, **\$180,000. Grant Number: P116J0700XX**
6. **PI** Polymorphic Encryption for Secure Communication, NSA-DoD, 2007-2010, **\$1,000,000 - funded. Grant Number:H98230-07-C-0403**
7. **CO-PI** Trainable Matching Engine, Acxiom, 2007-2008, **\$ 53,200 – funded**
8. **CO-PI** Trainable Matching Engine, Acxiom, 2006-2007, **\$ 65, 000 – funded**
9. **CO-PI** PACE-III UD-DOE-OP, 2005-2008, **\$750.000 – funded**
10. **PI** Business Language Processing: Cleaning for FOCAL, Acxiom, 2005- 2006, **\$30,000 – funded**
11. **PI** Batch CDI Flow Generator, Acxiom, 2004-2005, **\$ 57, 800 – funded**
12. **CO-PI** International Cooperation using Educational Technology in Graduate Studies in Computer Science and Technology, DoE-EC-US, 2003-2006, **\$203,607**
13. **PI** MEKTEP: Course Management System Development, UALR, 2003-2005, **\$136,000 – funded**
14. **CO-PI** Temporal- Spatial Biomagnetic Fields of the Fetus, NIH/BISTI, 2002-2005, **\$1,496,799 – funded**
15. **PI** Browser Harness (Phase II), Acxiom, 2001-2002, **\$ 43, 600 – funded**
16. **PI** Browser Harness (Phase I), Acxiom, 2000-2001, **\$ 55, 000 – funded**
17. **PI** Robotics, Intelligent Sensing and Control (RISC) Infrastructure Development, CRC, 1998, **\$4,800.00 – funded**
18. **PI** The Network Training Infrastructure, NASA, 1997, **\$250,000 – funded**

In-progress/ Pending/
Rejected Grant
Proposals

1. **PI** Big Data to Knowledge (BD2K) Community-Based Data and Metadata Standards Efforts (R24)-In Progress
2. **PI** BRAIN Initiative: Open Educational Resources for Biomedical Big Data (REU), NSF, – In Progress
3. **PI** Big Data to Knowledge (BD2K) Enhancing the Efficiency and Effectiveness of Digital Curation for Biomedical Big Data (U01)RFA-LM-17-001, NIH, – In Progress
4. **PI** Antipodal Connectivity: A Hidden Cognitive Structure for Potential Biomarker,NSF,- Pending

Research and Service
Excellence

1. Engineering College, Research Excellence Award, 2004.
2. SDPS Outstanding Service Award, presented during the 5th biennial World Conference on IDPT, June 4-8, 2000 in Dallas, TX.

DISSERTATION /
THESIS
SUPERVISED

1. EEG Analysis of evoked potential of the brain to develop a mathematical model for classifying Tinnitus datasets, [MS. Thesis], Yasaman Emami, 2016.
2. Modeling the Antipodal Connectivity Structures of Neural Communities, [MS. Thesis], Bayazit Karaman, 2015.
3. Harnessing the Transient Sound Waves from Space Repository for Source Identification, [MS. Thesis], Onur Kececi, 2015.
4. Modeling properties of Deformation Pattern, [Ph.D. Thesis], Yuan Lin, 2014.
5. Automated Content-based Video Analysis and Management, [Ph.D. Thesis], Engin S. Mendi, 2012
6. Development of the In Vivo Multicolor Photoacoustic Flow Cytometer [Ph.D. Thesis] - Mustafa Sarimollaoglu, 2012
7. Simulation of Mobile Treatment Monitoring System [MS. Thesis], 2011 - Emre Ermisoglu
8. A Cloud based Approach to Medical Data Research Sharing [MS. Thesis], 2011 - Travis Bennet
9. Hybrid Matching and Risk Assessment of the Misspelled Names [HMRA] [Ph.D. Thesis] - Cihan Varol, 2010
10. Histogram-based video Segmentation and key Frame Extraction on SOM and DFT, [MS. Thesis], 2009 - Songul Cecen.
11. Injecting a Permission-based Delegation Model to Secure Web-based Workflow System [MS. Thesis] - Xiaoran Wang, 2009
12. An Online Credential Repository for Role-Based Delegation [MS. Thesis]- Guangxu Zhou, 2009
13. Detection of Spoofed E-mails, [MS. Thesis] – Ramachandra Rao Seethiraju, 2009
14. Warning Based Browser Extension to protect user private data against phishing attacks, [MS. Thesis] - Sree Rama Konduri, 2009
15. Integrated Implementation of Surgical Simulation through Modeling by Means of Imaging, Comprehension, Visualization, Deformation and Collision Detection in Virtual Environment, [Ph.D. Thesis], 2008 - Sinan Kocakara (Co-Advisor)
16. Nonlinear Decomposition Analysis and Phase Transition Characterization of Uterine Contraction [Ph.D. Thesis] - Kemal Aydin, 2008.
17. Virtual Environments and their Application in Surgical Training [MS. Thesis] - Tansel Halic, 2008.
18. Evolutionary Behavior of Textual Semantics (EBOT) [Ph.D. Thesis] - Hemant Joshi, April 2007.
19. TBD [MS. Thesis] - Abdullah Kayi, 2007
20. Neural Network based Performance Prediction with Feature Extraction [MS. Thesis] - Efsun Selin Sarioglu, 2007.
21. Intelligent Architecture for Mobile Code Execution (INAMCE) [Ph.D. Thesis]- Umit Topaloglu, 2006.
22. Unsupervised Information Extraction from Web Resources [MS. Thesis] – Hayrettin Kolukisaoglu, 2003

SERVICE TO THE
PROFESSION
Membership Activities

1. Mathematical Association of America (MAA)
2. Association for Computer Machinery (ACM).
3. IEEE Computer Society.
4. SIGCHI.
5. SIGSOFT.
6. Sigma Xi, The Scientific Research Society
7. Arkansas Academy of Science
8. ISDFS, International Society of Data and Forensic Science

- Proposal Review
Panelist**
1. The Norwegian Research Council, Oslo, Norway
 2. DEPSCoR Alabama
 3. GENOMICS, Canada
 4. NSF, USA
 5. NIH, USA

- Reviewer for Scientific
Manuscripts**
1. ACM Communications
 2. IEEE Communications Magazine
 3. Computers and Security, Elsevier.
 4. Procedia Computer Science.
 5. Journals of Systems and Software, Elsevier.
 6. Communication Network, Elsevier.
 7. Turkish Journal of Electrical Engineering and Computer Science
 8. The Oxford Journal
 9. Journal of Systems and Software, Elsevier
 10. Computers and Security. Elsevier

REFERENCES Available upon request.

INSTITUTIONAL ENGAGEMENT COMMITTEE

**RESOLUTION TO ACCEPT ALUMNI ENGAGEMENT AND WYSU
MEMBERSHIPS**

WHEREAS, Board policy provides that the President shall compile a list of memberships to the University for each meeting of the Board of Trustees and present the list accompanied by his recommendation for action by the Board; and

WHEREAS, the President has reported that the memberships as listed in Exhibit **F** attached hereto are being held pending acceptance and he recommends their acceptance;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees does hereby accept these memberships on behalf of Youngstown State University and requests that the President acknowledge the acceptance of these memberships.

**UNIVERSITY MEMBERSHIPS
EXECUTIVE SUMMARY
Fiscal Year 2015-2016
July 1, 2015-March 31, 2016**

Memberships Received	Number of Members	Amount
Alumni Relations	1,283	\$ 74,140
WYSU-FM	1,200	\$ 154,890
Total University Members	2,483	\$ 229,030

**RESOLUTION TO MODIFY
DEADLY WEAPONS RESTRICTIONS POLICY, 3356-7-03
(PREVIOUS POLICY NUMBER 7001.03)**

WHEREAS, the Institutional Policies are being reviewed and reconceptualized on an ongoing basis; and

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

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

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of the Institutional Policy governing Deadly Weapons Restrictions, policy number 3356-7-03 (Previous Policy Number 7001.03) of the *University Guidebook*, shown as Exhibit G attached hereto. A copy of the policy indicating changes to be made is also attached.

3356-7-03 **Possession of Deadly weapons ~~on campus~~restrictions.**

Previous Policy Number: ~~7001.03 (new)~~
Responsible Division/Office: Police Department
Responsible Officer: ~~President~~Associate Vice President for University Relations
Revision History: March 2011; June 2017
Board Committee: ~~University Affairs~~Institutional Engagement
Effective Date: ~~March 18, 2011~~June 14, 2017
Next Review: 2016~~22~~

- (A) Policy statement. Persons entering the property of Youngstown state university (university) must comply with all laws and university policies and rules governing weapons. prohibits carrying, displaying, or usage of any firearm and/or other weapon by all persons while on university property.
- (B) Purpose. This policy is designed to create and maintain an environment that sustains the general health and well-being of students, employees, and visitors.
- (C) Scope. This policy applies to students, faculty, staff, visitors, vendors, contractors, and any other individual on or utilizing university owned or leased property.
- University owned or leased vehicles are covered by this policy at all times regardless of whether they are on university property.
- (DE) Definitions.
- (1) ~~“All persons” applies to students, faculty, staff, visitors, vendors, contractors, as well as any other individuals on university property.~~
- (2) ~~“University property.” applies to a~~ All Youngstown state university owned or leased or controlled property, including but not limited to residence halls, grounds, buildings, facilities, and parking lots. and all university sponsored functions and events.
- (2) Deadly weapon. Any instrument, device, or thing capable of inflicting death, and designed or specially adapted for use as a weapon, or possessed, carried, or used as a weapon. See Revised Code 2923.11.

(E) Restrictions.

~~(31)~~—The illegal possession, use or unauthorized storage of a deadly weapon, firearm, explosive device, incendiary device, ballistic knife or dangerous ordnance (collectively referred to as deadly weapons for purposes of this policy) as defined by Revised Code 2923.11 is strictly prohibited on all University property. “Firearms and weapons” include, but are not limited to, all firearms, whether functional, nonfunctional, or simulated; live ammunition; knives (any sharp pointed or edged instrument except instructional supplies, unaltered nail files and clips and tools used solely for preparation of food, instruction, and maintenance); swords; metal or brass knuckles; air tasers; collapsible batons; clubs; blackjacks; ku batons; paintball guns; bb guns; pellet guns; slingshots; airsoft guns; nerf guns; and any other item modified from its original purpose to be used as a weapon. The Youngstown state university police chief, or designee, has the authority to modify or determine a weapon’s status.

(2) In addition to this policy, university students are also subject to restrictions within the student code of conduct, housing agreements, event policies and other applicable university policies.

~~(D)~~—(3) Disabled weapons, realistic replicas or simulated/nonfunctional firearms are strictly prohibited.

(4) The use of any deadly or disabled weapon or realistic replica of such in a manner that harms or threatens persons or property is strictly prohibited, even if legally possessed.

(5) Live ammunition is strictly prohibited.

(6) See section (G) below for policy exemptions.

(F) Conceal carry weapons license (CCW). All persons who enter university property are prohibited from carrying a concealed handgun/firearm, as prescribed under Ohio law, or prohibited weapon of any kind onto university property. This prohibition applies to all employees, students, faculty, visitors, customers and contractors on university property.

Possession of a valid concealed weapon permit authorized by the state of Ohio is not an exemption under this policy. An individual who has a valid CCW permit when on any university property must legally secure their firearm in a locked vehicle. University owned or leased vehicles may not be used to secure a firearm.

(G) Policy exemptions. Exceptions: The following persons or groups shall be

~~an exception~~exemptions to ~~theis~~ policy ~~and are permitted the utilization of~~
~~weapons are allowed~~ under ~~the stated~~ certain circumstances:

- (1) Any federal, state, local ~~and/or Youngstown state~~ university law enforcement officer while engaged in the performance who is authorized to carry a firearm in the normal scope of their official duties or off duty law enforcement officers qualified to possess an off duty firearm by the officer's employing agency. ~~shall be permitted to carry one while on campus.~~
- (2) ~~Faculty members~~ Disabled weapons, realistic replicas or simulated/nonfunctional firearms used for educational, artistic, or theatrical purposes with the prior authorization from their of the appropriate department chair or supervisor and the Youngstown state inspection and authorization of the university ("YSU") chief of police or designee. ~~chief shall be permitted to transport and/or display certain prohibited weapons for educational or artistic usage provided they abide by the following conditions:~~
 - (a) Notification to the university chief of police or designee ~~YSU police chief~~ must be made three days prior to the intended usage date. ~~The weapon(s) will be subject to inspection by the YSU police department.~~
 - (b) ~~Functional firearms and live ammunition are strictly prohibited.~~
 - (e**b**) The weapon/replica/firearm must be contained in a case while being transported and may only ~~must not~~ be removed unless and used inside a classroom, ~~or secure~~ office, rehearsal space, theater, or the immediate vicinity of a theater and/or exhibition space.
 - (d) ~~Any simulated/nonfunctional firearm used for artistic or theatrical purposes must be inspected by the YSU police prior to its intended use. The usage of the weapon must be confined to rehearsal spaces, the theater, and the immediate vicinity of the theater and/or exhibition space.~~
- (3) ~~Any member of the United States military and/or s~~Students or cadre of the military science program (ROTC) acting in their official capacity shall be permitted to transport utilize such and utilize deadly weapons for training, special events or demonstrations as prescribed by their own program policy.
- (4) Any employee of ~~the~~Youngstown state university who is employed

as a maintenance worker, technician, groundskeeper, storekeeper, parking employee, vendor, contractor, or other position not listed above whose normal duties require the use of knives, utility knives, leatherman tools, or other cutting instruments shall be permitted to possess, carry, and use those instruments while engaged in his or her normal course of duties.

- (5) ~~Any Youngstown state~~ university police academy instructor while engaged in the performance of their official duties and who is either employed as a law enforcement officer or ~~who~~ is a retired law enforcement officer, ~~who is within the scope of his or her duties, shall be permitted the use of such weapons.~~
- (6) ~~Any Youngstown state~~ university police academy cadet under the during instruction training of YSU university police academy instructors ~~shall be permitted the use of such weapons as~~ provided or approved by the YSU university peace officer training academy and/or the ~~Youngstown state~~ university police department.
- (7) Any instructor of, or student enrolled in, the marksmanship class ~~shall be permitted the utilization of firearms as~~ provided by the Youngstown state university while on a shooting the range during class hours.

(H) Notification. The university conspicuously posts "Weapons Prohibited" signs at university facilities and parking areas surrounding university facilities.

(I) Searches. Youngstown state university reserves the right to authorize searches based on reasonable, articulable suspicion for prohibited deadly weapons on its property as deemed necessary by the university to assure campus safety. Refusal to permit a search may result in student discipline up to an including expulsion and employee discipline up to an including termination.

(EJ) Violations.

~~(1) Any student, faculty member, or staff member who knowingly violates this policy could be subject to the appropriate disciplinary process. This includes student discipline and/or the process for discipline set forth in the respective collective bargaining agreements. Failure to abide by all terms and conditions of this policy may result in discipline up to an including termination for faculty and staff and expulsion for students, the filing of criminal charges and/or removal from university property.~~

~~(2) — Any visitor who knowingly violates the policy could be barred from campus property.~~

(K) Reporting. Report any violations of this policy to campus police immediately.

(L) Enforcement. The university policy department is solely responsible for the oversight and implementation of this policy on university property. All requests for exceptions or deviation from this policy must be approved by the university chief of police, or designee.

(M) Limitations. This policy shall not be construed to create any duty or obligation on the part of the university to take any actions beyond those required by law.

weapon, firearm, explosive device, incendiary device, ballistic knife or dangerous ordnance (collectively referred to as deadly weapons for purposes of this policy) as defined by Revised Code 2923.11 is strictly prohibited on all University property.

- (2) In addition to this policy, university students are also subject to restrictions within the student code of conduct, housing agreements, event policies and other applicable university policies.
 - (3) Disabled weapons, realistic replicas or simulated/nonfunctional firearms are strictly prohibited.
 - (4) The use of any deadly or disabled weapon or realistic replica of such in a manner that harms or threatens persons or property is strictly prohibited, even if legally possessed.
 - (5) Live ammunition is strictly prohibited.
 - (6) See section (G) below for policy exemptions.
- (F) Conceal carry weapons license (CCW). All persons who enter university property are prohibited from carrying a concealed handgun/firearm, as prescribed under Ohio law, or prohibited weapon of any kind onto university property. This prohibition applies to all employees, students, faculty, visitors, customers and contractors on university property.

Possession of a valid concealed weapon permit authorized by the state of Ohio is not an exemption under this policy. An individual who has a valid CCW permit when on any university property must legally secure their firearm in a locked vehicle. University owned or leased vehicles may not be used to secure a firearm.

- (G) Policy exemptions. The following exemptions to this policy are allowed under the stated circumstances:
- (1) Any federal, state, local or university law enforcement officer while engaged in the performance of their official duties or off duty law enforcement officers qualified to possess an off duty firearm by the officer's employing agency.
 - (2) Disabled weapons, realistic replicas or simulated/nonfunctional

firearms used for educational, artistic, or theatrical purposes with the prior authorization of the appropriate department chair or supervisor and the inspection and authorization of the university chief of police or designee.

- (a) Notification to the university chief of police or designee must be made three days prior to the intended usage date.
 - (b) The weapon/replica/firearm must be contained in a case while being transported and may only be removed and used inside a classroom, secure office, rehearsal space, theater, or the immediate vicinity of a theater and/or exhibition space.
- (3) Students or cadre of the military science program (ROTC) acting in their official capacity shall be permitted to transport and utilize deadly weapons for training, special events or demonstrations as prescribed by program policy.
 - (4) Any employee of the university who is employed as a maintenance worker, technician, groundskeeper, storekeeper, parking employee, vendor, contractor, or other position not listed above whose normal duties require the use of knives, utility knives, leatherman tools, or other cutting instruments shall be permitted to possess, carry, and use those instruments while engaged in his or her normal course of duties.
 - (5) A university police academy instructor while engaged in the performance of their official duties and who is either employed as a law enforcement officer or is a retired law enforcement officer.
 - (6) A university police academy cadet during training of university police academy instructors as provided or approved by the university peace officer training academy and/or the university police department.
 - (7) Any instructor of, or student enrolled in, the marksmanship class as provided by the university while on a shooting range during class hours.
- (H) Notification. The university conspicuously posts “Weapons Prohibited”

signs at university facilities and parking areas surrounding university facilities.

- (I) **Searches.** Youngstown state university reserves the right to authorize searches based on reasonable, articulable suspicion for prohibited deadly weapons on its property as deemed necessary by the university to assure campus safety. Refusal to permit a search may result in student discipline up to an including expulsion and employee discipline up to an including termination.
- (J) **Violations.** Failure to abide by all terms and conditions of this policy may result in discipline up to an including termination for faculty and staff and expulsion for students, the filing of criminal charges and/or removal from university property.
- (K) **Reporting.** Report any violations of this policy to campus police immediately.
- (L) **Enforcement.** The university policy department is solely responsible for the oversight and implementation of this policy on university property. All requests for exceptions or deviation from this policy must be approved by the university chief of police or designee.
- (M) **Limitations.** This policy shall not be construed to create any duty or obligation on the part of the university to take any actions beyond those required by law.

FINANCE AND FACILITIES COMMITTEE

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

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

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

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

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

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

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

3356-3-031 Purchasing limits for competitive selection.

~~Previous Policy Number: 3003.01~~

Responsible Division/Office: Procurement Services

Responsible Officer: Vice President for Finance and Business
Operations

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

Board Committee: Finance and Facilities

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

Next Review: 2022

(A) Policy statement. Employees who are delegated signature authority for university accounts are authorized to make purchasing decisions for their respective areas, following applicable university procedures. In all its business practices, the university will adhere fully to all applicable laws, regulations, and rules of the federal, state of Ohio, and local regulatory bodies. Those conducting business for the university will ~~always~~ seek to ~~protect the interests of the institution and seek to~~ obtain the best value for ~~and protect the interests of the institution~~ Youngstown state university (university).

(B) Purpose. This policy helps ensure compliance with applicable federal and state purchasing regulations and provides a means for purchasing at a reasonable cost.

(B) Definitions.

- (1) ~~“Goods”~~ are defined as, but not limited to, equipment, materials, other tangible assets, and insurance, but excluding real property or an interest in real property.
- (2) ~~“Services”~~ are defined as any deliverable resulting from labor performed specifically for the university, whether from the application of physical or intellectual skills. Services include repair work, consulting, maintenance, data processing, and software design. Services do not include services furnished pursuant to employment agreements.

**Agenda Item E.3.a
Exhibit H**

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

(ED) Parameters.

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

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

~~(DE)~~ Procedures.

- ~~(1) Requests for purchases are made by using a university-approved procurement card or the online procurement requisition system.~~
- ~~(2) An authorized electronic requisition/purchase order for goods or services must be processed through procurement services prior to vendor commitment and/or the actual purchase except for authorized procurement card purchases. Exceptions may be made in the case of an emergency, such as but not limited to unexpected building repairs that could otherwise result in catastrophic structural failure.~~
- ~~(3) All purchases for goods and services for which there is an existing university contract or price agreement with one or more preferred vendors must be made from those vendors. This applies regardless of payment method (purchase order, Pcard, etc.). Some existing university contracts and agreements can be found on punch out catalogs on the university's online procurement system. Instances where significant cost savings can be achieved by purchasing from a vendor not on an existing university contract or price agreement requires approval by the director of procurement services prior to vendor commitment and/or actual purchase.~~
- ~~(4) If there is no existing university contract available, procurement services can assist in locating an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration schedule, inter-university council purchasing group, or others.~~
- ~~(5) Competitive selection dollar thresholds.~~
 - ~~(a) Goods or services when an individual transaction/project from a single supplier is fifty thousand dollars or more.~~
 - ~~(b) Professional design services when an individual transaction~~

is fifty thousand dollars or more.

- (c) A construction/renovation project when the construction project cost is two hundred fifteen thousand dollars or more or the threshold established by Administrative Code Chapter 153:1-9.
- (6) For purchases below the competitive selection dollar thresholds the director of procurement services, or designee, may require quotes or a competitive selection process when he or she believes that it is in the best interest of the university to do so or when regulations require.
- (17) For purchases at or above~~exceeding~~ the competitive selection dollar thresholds. ~~A~~ appropriate forms of competitive selection include:
- (a) An invitation to bid (“ITB”). A formal ITB is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
 - (b) A request for proposal (“RFP”). RFPs are managed and distributed through the university’s procurement services office. An RFP is drafted and sent to prospective bidders and published in appropriate media when seeking to purchase goods.
 - (c) A request for qualifications (“RFQ”). With the assistance of procurement services, an RFQ is sent to prospective bidders and may be published in appropriate media when seeking to purchase services. RFQs for professional design services are handled solely through the facilities office.
 - (d) Purchases under an approved competitively awarded governmental or group purchasing agreement, such as state term schedule, general services administration (“GSA”) schedule, inter-university council purchasing group, or others, some of which can be found on punch out catalogs on the university’s online procurement system (eCUBE).
- (28) Exceptions to the competitive selection requirements. bid exceptions—the only purchases which may be made without competitive bidding are the following:

- (a) Maintenance contracts purchased from the manufacturer or authorized dealer/supplier of the specific equipment to be serviced.
- (b) Software/hardware for system upgrades and ongoing maintenance and support on existing systems already in use.
- (c) Purchases as defined by the competitive bid waiver process in paragraph (D)(3) of this rule. Special circumstances including single source provider, emergency purchases, or economic efficacy. If the purchase is at or above the competitive selection dollar threshold and the nature of the purchase is such that competitive selection would be impractical the department making the request for a purchase may submit a written request for a waiver of competitive selection. Such requests must include justification as to why a waiver is warranted, be signed by the appropriate financial manager with signature authority, and be attached electronically to the requisition being submitted for the purchase.

~~(3) — If the purchase is above the dollar threshold and the nature of the purchase is such that competitive selection would be impractical due to emergency or other special circumstances, the department making the request for a purchase may submit a written request for a waiver of competitive selection. Such requests must include documentation as to why a waiver is warranted and be attached electronically to the requisition being submitted for the purchase. Justification for a waiver may include single source provider, emergency purchase, or economic efficacy and be signed by the appropriate financial manager with signature authority.~~

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

~~(4) — For purchases below the dollar thresholds, competitive selection is not required. However, when opportunities exist for significant~~

~~cost savings, financial managers are strongly encouraged to use an appropriate form of competitive selection as listed above or obtain three written quotes. Financial managers are encouraged to seek assistance from procurement services to locate sources of supply, including items that can be purchased on an existing contract. The director of procurement services, or designee, reserves the right to require a competitive selection process or three written quotes for purchases under the dollar thresholds when he or she believes that it is in the best interest of the university to do so or when regulations require.~~

- ~~(5) Details of procurement procedures may be found on the procurement services website at <http://web.ysu.edu/procure>.~~
- (9) Bidding thresholds may be adjusted to comply with federal and/or state regulations.
- (10) Contract compliance/administration processes will be conducted in accordance with rule 3356-3-04 of the Administrative Code, Contract compliance/administration. (Corresponding university policy 3356-3-04).
- (11) The university assumes no obligation for any purchases made without following purchasing procedures. Staff who fail to follow approved processes may be subject to personal financial liability.
- (12) Purchases must follow established guidelines as delineated on the procurement services website.

3356-3-01 Purchasing.

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

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

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

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

(D) Parameters.

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

(E) Procedures.

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

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

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

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

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

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

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

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

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

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

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

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

TO BE RESCINDED

3356-3-03 Purchasing limits for competitive selection.

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

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

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

(C) Parameters.

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

(D) Procedures.

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

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

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

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

- (4) For purchases below the dollar thresholds, competitive selection is not required. However, when opportunities exist for significant cost savings, financial managers are strongly encouraged to use an appropriate form of competitive selection as listed above or obtain three written quotes. Financial managers are encouraged to seek assistance from procurement services to locate sources of supply,

including items that can be purchased on an existing contract. The director of procurement services, or designee, reserves the right to require a competitive selection process or three written quotes for purchases under the dollar thresholds when he or she believes that it is in the best interest of the university to do so or when regulations require.

- (5) Details of procurement procedures may be found on the procurement services website at <http://web.yzu.edu/procure>.

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

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

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

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

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

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

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

Previous Policy Number: ~~4015.01 (new)~~
Responsible Division/Office: ~~Finance and Administration~~ Facilities Maintenance and Support Services and Division of Student Experience
Responsible Officer: ~~Vice President for Finance and Administration~~ Business Operations
Revision History: September 2012; June 2017
Board Committee: Finance and Facilities
Effective Date: ~~September 28, 2012~~June 14, 2017
Next Review: ~~2017~~22

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

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

removed accordingly and/or on a scheduled basis.

(7) Courtesy and respect for the freedom of expression by others dictates that postings are not to be marked on, destroyed or removed. Anyone discovered defacing postings will be subject to applicable sanctions and/or disciplinary action and could be subject to criminal charges.

(E) Kilcawley center and the andrews student recreation and wellness center.

(1) Postings are monitored and approved through the office of student activities.

(2) Bulletin boards are available for postings for official university events or activities; events or activities sponsored or co-sponsored by a recognized university student organization, university department, program or office; for the exchange of student information and ideas; and for events or activities sponsored by an individual or non-university group which may benefit or interest the campus community.

(3) Upon approval of the office of student activities the hallways or concourses of kilcawley center may be made available to display poster boards for the same purposes.

(4) Postings and poster boards must clearly provide information or promote the publicized activity, contain the name and contact information of the sponsor, sponsoring group, student organization, department, office, unit, individual or group and be stamped by the office monitoring the bulletin board with an expiration and/or removal date.

(5) The office of student experience may impose additional time, place and manner restrictions regarding postings, including but not limited to size, acceptable materials, and the timing/date and/or duration of posting.

(F) University residence halls, university courtyard apartments and dining halls.

(1) Postings at residence halls and dining halls are monitored and approved through the office of housing and residence life. Postings at the university's courtyard apartments are monitored and approved by the apartment manager.

(2) Postings by departments, student organizations and individuals in

any area of these buildings are not allowed without prior approval.

(G) Academic, administrative and administrative buildings.

(1) Bulletin boards, message boards, display cases and other locations designated for the specific use of a division, department, office, program, or unit are available only for that specific use and shall be monitored by that division, department, office, program, or unit in accordance with applicable university policies and state and federal law.

(2) Each division, department, office, program, or unit may formulated additional procedures for posting material within its own confines.

(H) Prohibited postings. The placement of posters, flyers, signs or other similar materials on any permanent university structures; including but not limited to buildings, walls, windows, doors, elevators, traffic signs, light poles, fences, emergency call boxes, trees, or brick, glass or painted surfaces, or any other area not specifically designated by the university as appropriate for posting is prohibited.

(I) Disclaimer. Youngstown state university disclaims all responsibility for the contents of material posting at the university. Anyone posting on campus must be aware of current laws regarding libel, defamation, obscenity and fair labor relations or other applicable laws. Postings promoting the sale or consumption of alcohol will not be permitted; however, postings promoting alcohol awareness and responsible decision making are permitted.

(J) Violations. Postings not meeting the standards of this policy will be removed. Violations of this policy or any specific building posting policy may result in the loss of posting privileges and/or facilities use privileges, loss of recognition for registered student organizations and other student disciplinary and/or educational sanctions appropriate to the circumstances. University employees violating this policy may be subject to disciplinary action by the university.

(K) Expressive activity. Individuals/groups wishing to engage in the free and orderly exchange of ideas on campus by utilizing generally accessible outdoor areas should consult rule 3356-4-21 of the Administrative Code (see also university policy 3356-4-21/Public use of university grounds for expressive activity).

(L) Commercial solicitation. Individuals/groups wishing to access the campus for purposes of commercial solicitation or advertising should consult rule 3356-7-19 of the administrative code (see also university policy 3356-7-19/Access to campus for purposes of commercial solicitation or advertising).

3356-4-17 Posting on campus.

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

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

- (2) Printed materials must be affixed in a manner appropriate to the surface being utilized.
 - (3) Materials displayed for special occasions, such as, red and white day, must not damage surfaces and must be carefully removed in a timely manner.
 - (4) Damage caused by improper posting and/or the cost of removal will be charged to the division, department, office, program, unit, activity, individual, or organization responsible for displaying the printed material.
 - (5) Materials advertising an event must be removed following the event.
 - (6) Material that is dated or time-stamped for removal must be removed accordingly and/or on a scheduled basis.
 - (7) Courtesy and respect for the freedom of expression by others dictates that postings are not to be marked on, destroyed or removed. Anyone discovered defacing postings will be subject to applicable sanctions and/or disciplinary action and could be subject to criminal charges.
- (E) Kilcawley center and the andrews student recreation and wellness center.
- (1) Postings are monitored and approved through the office of student experience.
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 - (3) Upon approval of the office of student activities the hallways or concourses of kilcawley center may be made available to display poster boards for the same purposes.

- (4) Postings and poster boards must clearly provide information or promote the publicized activity, contain the name and contact information of the sponsor, sponsoring group, student organization, department, office, unit, individual or group and be stamped by the office monitoring the bulletin board with an expiration and/or removal date.
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- (F) University residence halls, university courtyard apartments and dining halls.
- (1) Postings at residence halls and dining halls are monitored and approved through the office of housing and residence life. Postings at the university's courtyard apartments are monitored and approved by the apartment manager.
 - (2) Postings by departments, student organizations and individuals in any area of these buildings are not allowed without prior approval.
- (G) Academic, administrative and administrative buildings.
- (1) Bulletin boards, message boards, display cases and other locations designated for the specific use of a division, department, office, program, or unit are available only for that specific use and shall be monitored by that division, department, office, program, or unit in accordance with applicable university policies and state and federal law.
 - (2) Each division, department, office, program, or unit may formulate additional procedures for posting material within its own confines.
- (H) Prohibited postings. The placement of posters, flyers, signs or other similar materials on any permanent university structures; including but not limited to buildings, walls, windows, doors, elevators, traffic signs, light poles, fences, emergency call boxes, trees, or brick, glass or painted surfaces, or any other area not specifically designated by the university as

appropriate for posting is prohibited.

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- (J) **Violations.** Postings not meeting the standards of this policy will be removed. Violations of this policy or any specific building posting policy may result in the loss of posting privileges and/or facilities use privileges, loss of recognition for registered student organizations and other student disciplinary and/or educational sanctions appropriate to the circumstances. University employees violating this policy may be subject to disciplinary action by the university.
- (K) **Expressive activity.** Individuals/groups wishing to engage in the free and orderly exchange of ideas on campus by utilizing generally accessible outdoor areas should consult rule 3356-4-21 of the Administrative Code (see also university policy 3356-4-21/Public use of university grounds for expressive activity).
- (L) **Commercial solicitation.** Individuals/groups wishing to access the campus for purposes of commercial solicitation or advertising should consult rule 3356-7-19 of the administrative code (see also university policy 3356-7-19/Access to campus for purposes of commercial solicitation or advertising).



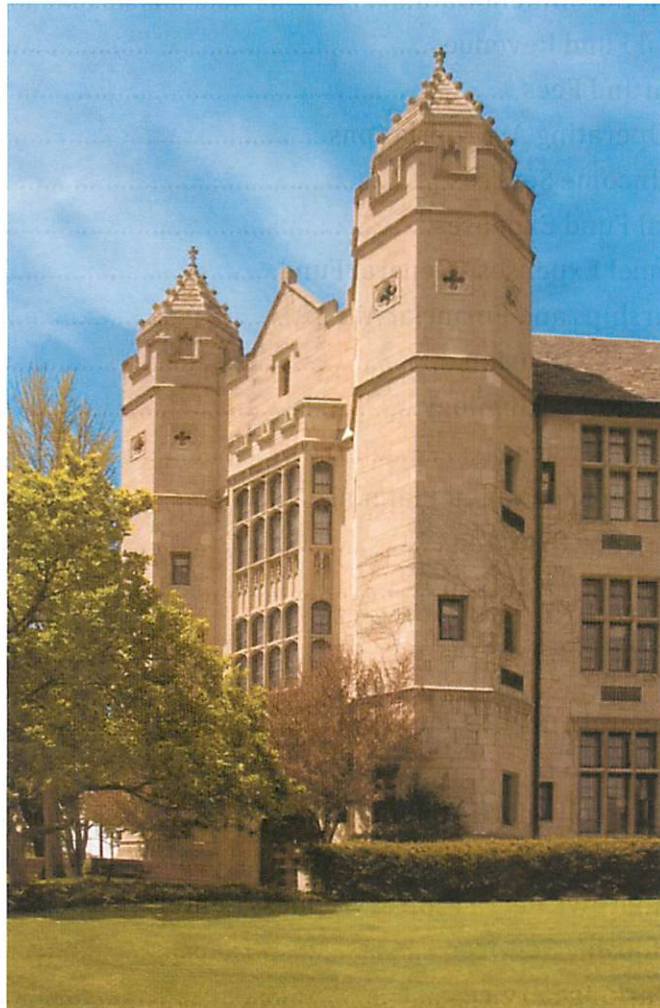
**RESOLUTION TO APPROVE
THE ANNUAL OPERATING BUDGET FOR FY 2018**

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

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



Fiscal Year 2018 Operating Budget



Youngstown State University
Finance & Business Operations
June 2017



Table of Contents

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

University Mission Statement

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

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

Introduction

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

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

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

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



Board of Trustees

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

Executive Officers

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

Budget Planning Process

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

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

YSU Budget Advisory Council

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

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

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

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

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

Executive Summary

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

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

FY 2018 Revenue Assumptions:

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

FY 2018 Expense Assumptions:

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

Student Enrollment Levels

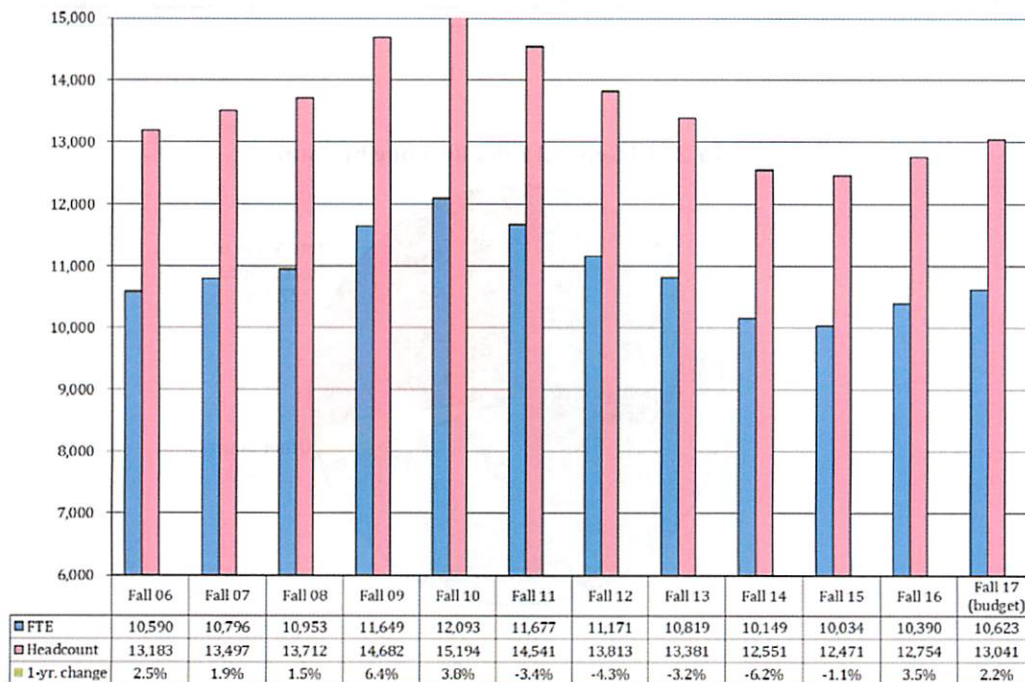
After a four-year enrollment decline of over 17%, YSU achieved stabilization in the 2015 autumn semester, with an increase of 13.52% in the freshmen class, and improvement in freshmen to sophomore retention of 6% (67.02% up to 73.02%).

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

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

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

Fall Semester Student Enrollment Trends





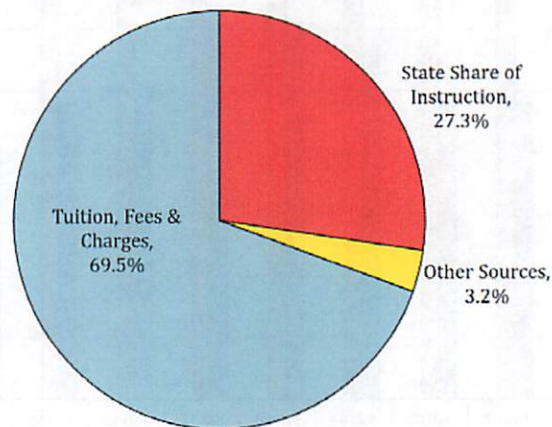
General Fund Revenues

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

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

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

FY 2018 General Fund Revenue by Source

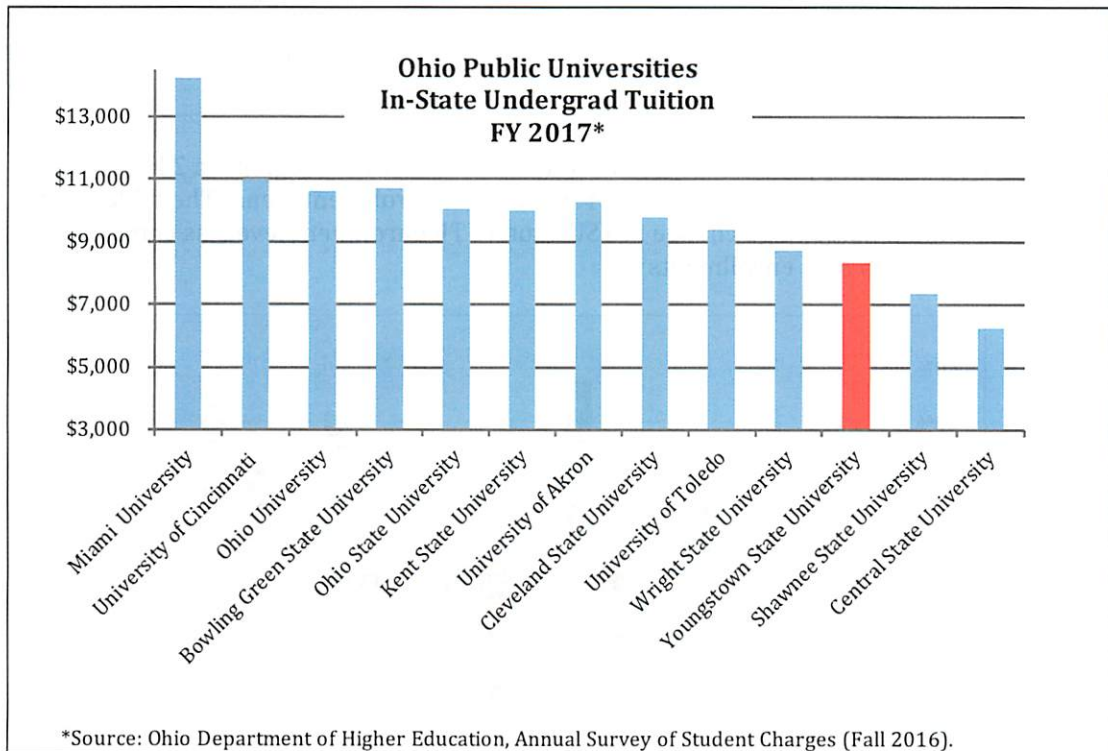


Tuition and Fees

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

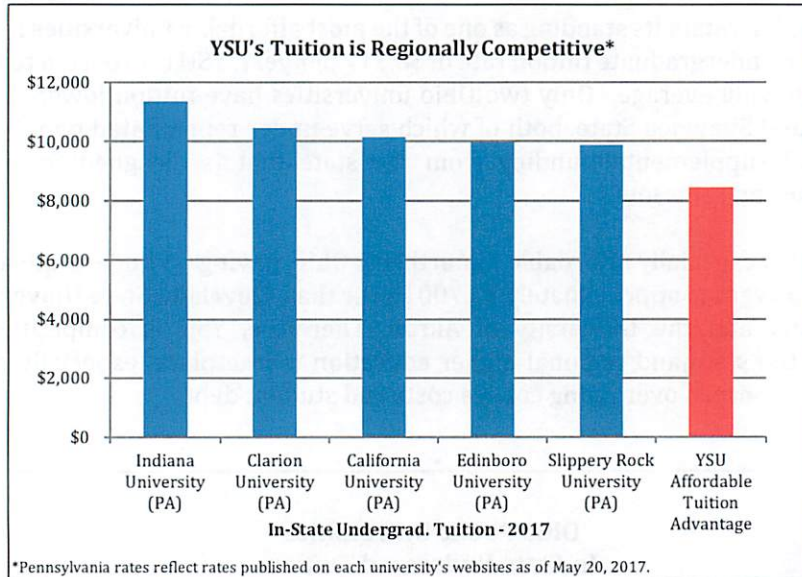
YSU is projected to retain its standing as one of the most affordable universities in the state. With a full-time undergraduate tuition rate of \$8,317 per year, YSU is expected to be \$1,428 below the statewide average. Only two Ohio universities have tuition lower than YSU—Central State and Shawnee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

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

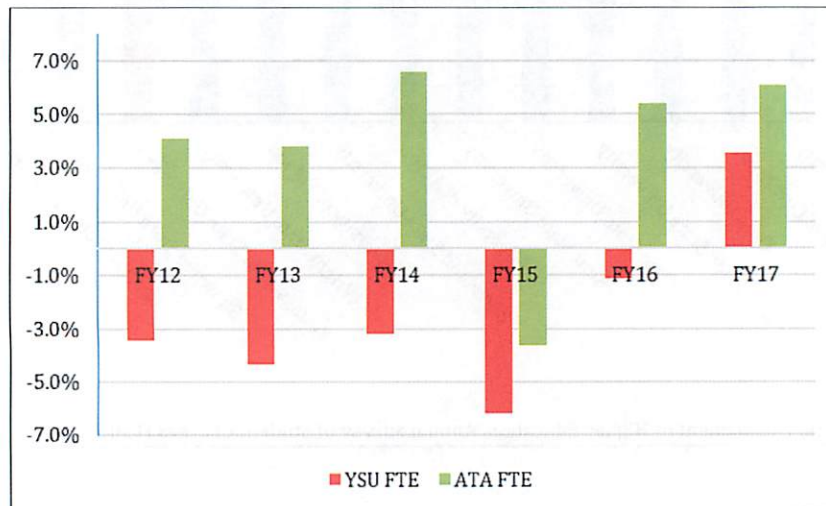


Tuition and Fees (continued)

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



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

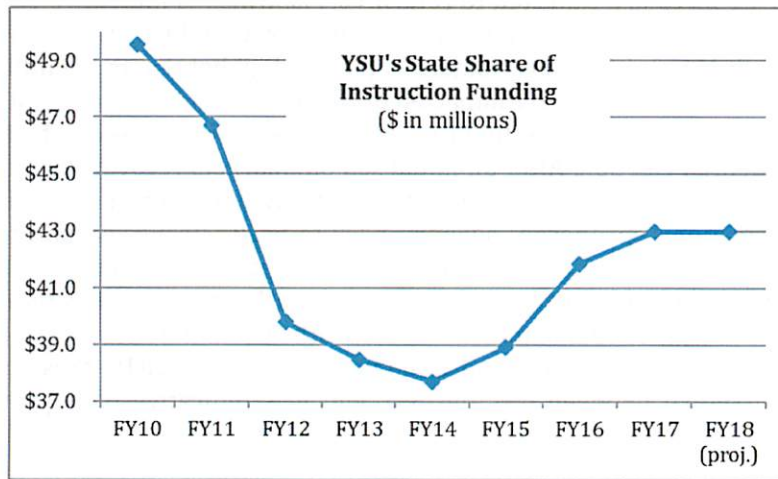




State Operating Appropriations

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

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



State of Ohio Economic Outlook

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

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

Other Income Sources

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

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

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



General Fund Expenses

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

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



General Fund Personnel Expenses

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

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

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

General Fund Personnel Expenses (continued)

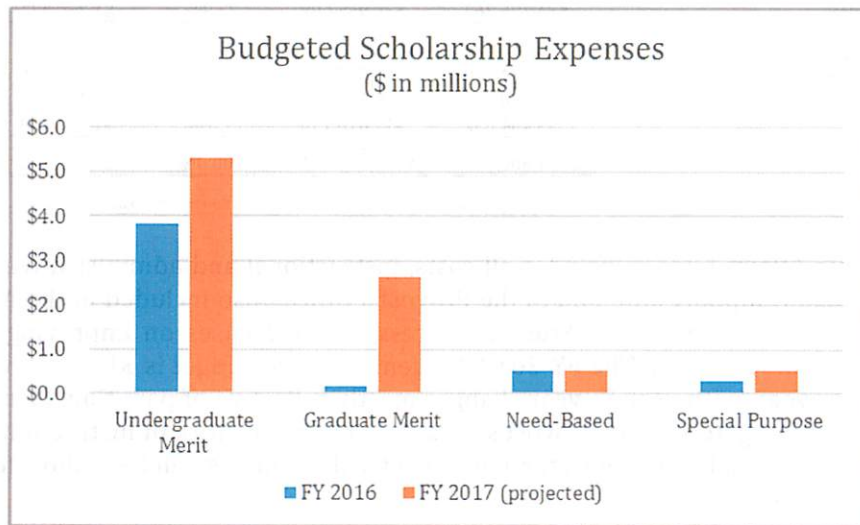
At the time this document was prepared, labor negotiations were ongoing with the OEA Faculty and ACE unions. Therefore, no determination has been made on salary adjustments for faculty and classified employees, pending the outcome of the negotiations process.

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

Scholarships and Financial Aid

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

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





Divisional General Fund Expense Budgets

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

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

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

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

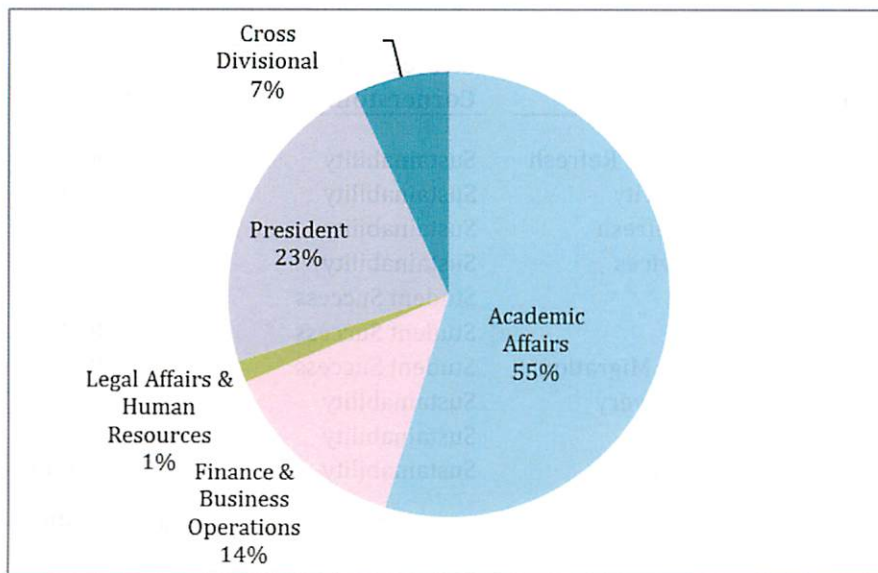
Divisional General Fund Expense Budgets (continued)

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

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

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

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



Information Technology

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

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

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

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

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

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

Auxiliary Services

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

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

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

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

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

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

Long-term Planning

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

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

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

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



Long-term Planning (continued)

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

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

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

Contingency Planning

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

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

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



Contingency Planning (continued)

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

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

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

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

Rich Center for Autism

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

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

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



APPENDICES



APPENDIX A - Revenue Detail

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



APPENDIX B - Auxiliaries

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



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



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



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



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



APPENDIX C – Miscellaneous Salary Rates

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

APPENDIX D - General Fund Expense Budget Detail

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

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

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

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

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

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

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

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

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

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

Youngstown

STATE UNIVERSITY

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

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

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

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

Youngstown STATE UNIVERSITY

Exhibit ____

Length of Course

100% refund

No refund

6 weeks or more:

through 14th
day of
term.

15th day
of term and
later.

Less than 6 weeks:

15% of
course
duration.

greater than
15% of
course duration.

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

Agenda Item E.3.e

YOUNGSTOWN STATE UNIVERSITY
Summary of Bulk-Rate Mandatory Costs to Attend¹
(See Schedules 2, 3 and 4 for detail)

	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	% Change
UNDERGRADUATE (per semester)				
Resident	\$4,043.64	\$4,043.64 *	\$0.00	0.00%
Non-resident:				
Affordable Tuition Advantage ²	\$4,163.64	\$4,223.64 *	\$60.00	1.44%
Non-regional	\$7,043.64	\$7,043.64 *	\$0.00	0.00%
GRADUATE³ (per semester)				
Resident	\$5,781.24	\$5,954.64	\$173.40	3.00%
Non-resident:				
Affordable Tuition Advantage ²	\$5,901.24	\$6,134.64	\$233.40	3.96%
Non-regional	\$8,781.24	\$8,954.64	\$173.40	1.97%

NOTES:

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

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

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

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

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

Schedule 2

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

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

YOUNGSTOWN STATE UNIVERSITY
Resident Graduate Tuition & Fees

Schedule 3

Fee Description	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	% Change
BULK-RATE TUITION & MANDATORY FEES				
Instructional Fee (per semester, 12-18 credit hours)	\$4,977.60	\$5,151.00	\$173.40	3.48%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$683.64	\$0.00	0.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$120.00	\$0.00	0.00%
Full-time tuition & mandatory fees	\$5,781.24	\$5,954.64	\$173.40	3.00%
TUITION & MANDATORY FEES (outside bulk-rate)				
Instructional Fee (per credit hour)	\$414.80	\$429.25	\$14.45	3.48%
General Fee (per credit hour)	\$56.97	\$56.97	\$0.00	0.00%
Information Services Fee (per credit hour)	\$10.00	\$10.00	\$0.00	0.00%
ADDITIONAL GRADUATE FEES				
Master of Public Health¹ (per credit hour)	\$565.00	\$576.00	\$11.00	1.95%
Master of Fine Arts¹ (per credit hour)	\$541.00	\$541.00	\$0.00	0.00%
Nurse Anesthetist Program Fee² (per semester)	\$2,895.29	\$2,895.29	\$0.00	0.00%
Graduate Workshops (per credit hour)				
Resident	\$150.64	\$155.16	\$4.52	3.00%
Non-Resident	\$160.64	\$165.46	\$4.82	3.00%

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

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

YOUNGSTOWN STATE UNIVERSITY
Non-Resident Tuition Surcharge

	FY 2017 Actual	FY 2018		
		Proposed	\$ Change	%Change
UNDERGRADUATE				
Affordable Tuition Advantage¹				
Part-time (per credit, 1-11 credits)	\$10.00	\$15.00	\$5.00	50.00%
Full-time (per semester, within bulk)	\$120.00	\$180.00	\$60.00	50.00%
Credits in excess of bulk (per credit)	\$10.00	\$15.00	\$5.00	50.00%
Non-Regional				
Part-time (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%
GRADUATE²				
Affordable Tuition Advantage¹				
Below bulk-rate (per credit, 1-11 credits)	\$10.00	\$15.00	\$5.00	50.00%
Within bulk-rate (per semester)	\$120.00	\$180.00	\$60.00	50.00%
Credits in excess of bulk (per credit)	\$10.00	\$15.00	\$5.00	50.00%
Non-Regional				
Below bulk-rate (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%

Note:

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

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

YOUNGSTOWN STATE UNIVERSITY
Distance Education Program Fees

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

YOUNGSTOWN STATE UNIVERSITY
Housing Charges

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

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

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

YOUNGSTOWN STATE UNIVERSITY
Other Fees, Charges and Fines

Schedule 7

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

YOUNGSTOWN STATE UNIVERSITY
Other Fees, Charges and Fines

Schedule 7

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

YOUNGSTOWN STATE UNIVERSITY
Other Fees, Charges and Fines

Schedule 7

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

**RESOLUTION TO APPROVE
INTERFUND TRANSFERS**

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

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

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



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

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

Kilcawley Center Space Utilization and Reallocation Advisory Committee

Final Recommendations

1. Bookstore Space:

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

Timeline: Late Fall Semester 2017

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

Timeline: Spring Semester 2018

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

Timeline: Spring Semester 2018

3. HUB Area:

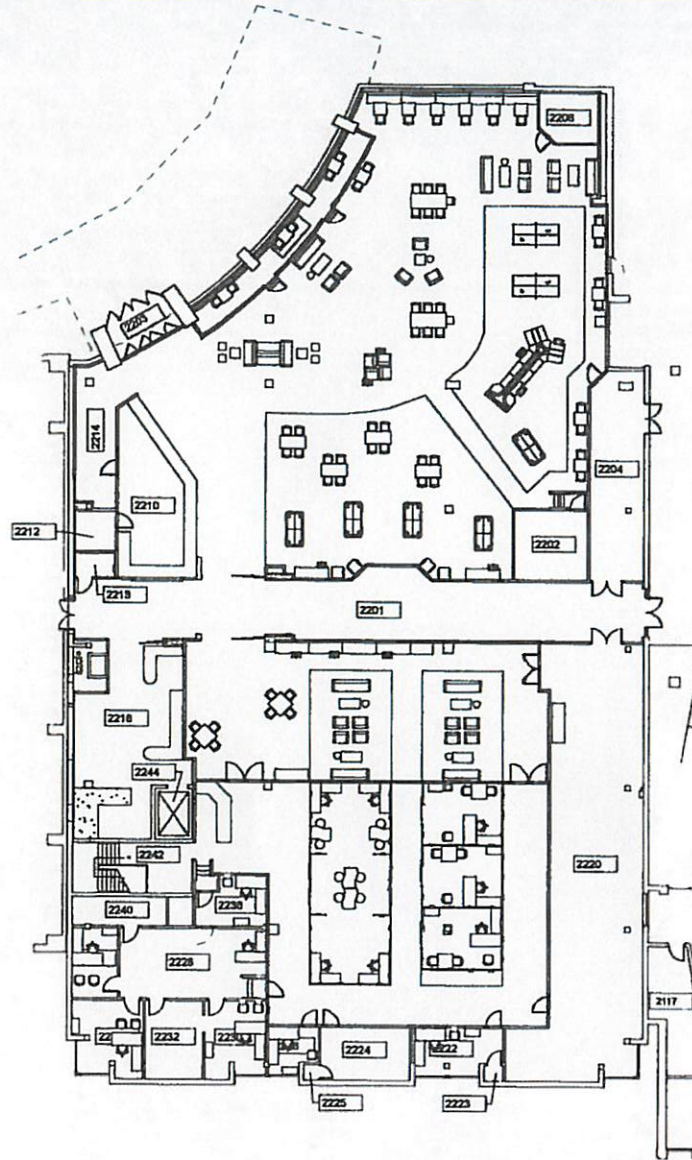
- a. Performance Area – The committee is recommending that the current HUB area furnishings be replaced to create a quiet study lounge area for students similar to a coffee shop. Currently, this location serves a dual purpose, combining lounge space and late night entertainment space for Penguin Production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

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

Timeline: Spring Semester 2018

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

Timeline: Fall Semester 2017



The Ohio Desk Company
1122 Prospect Avenue
Cleveland, Ohio 44115 1292

DRAWN BY: JLV

5/12/2017

NTS

183402_YSU Bookstore cmdrw

OLD BOOKSTORE

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YSU
KILCAWLEY CENTER

183402

DRAWING NUMBER:

1



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 1122 Prospect Avenue
 Cleveland, Ohio 44115-1292

RENDERING

5/12/2017

183402

YSU
 KILCAWLEY CENTER

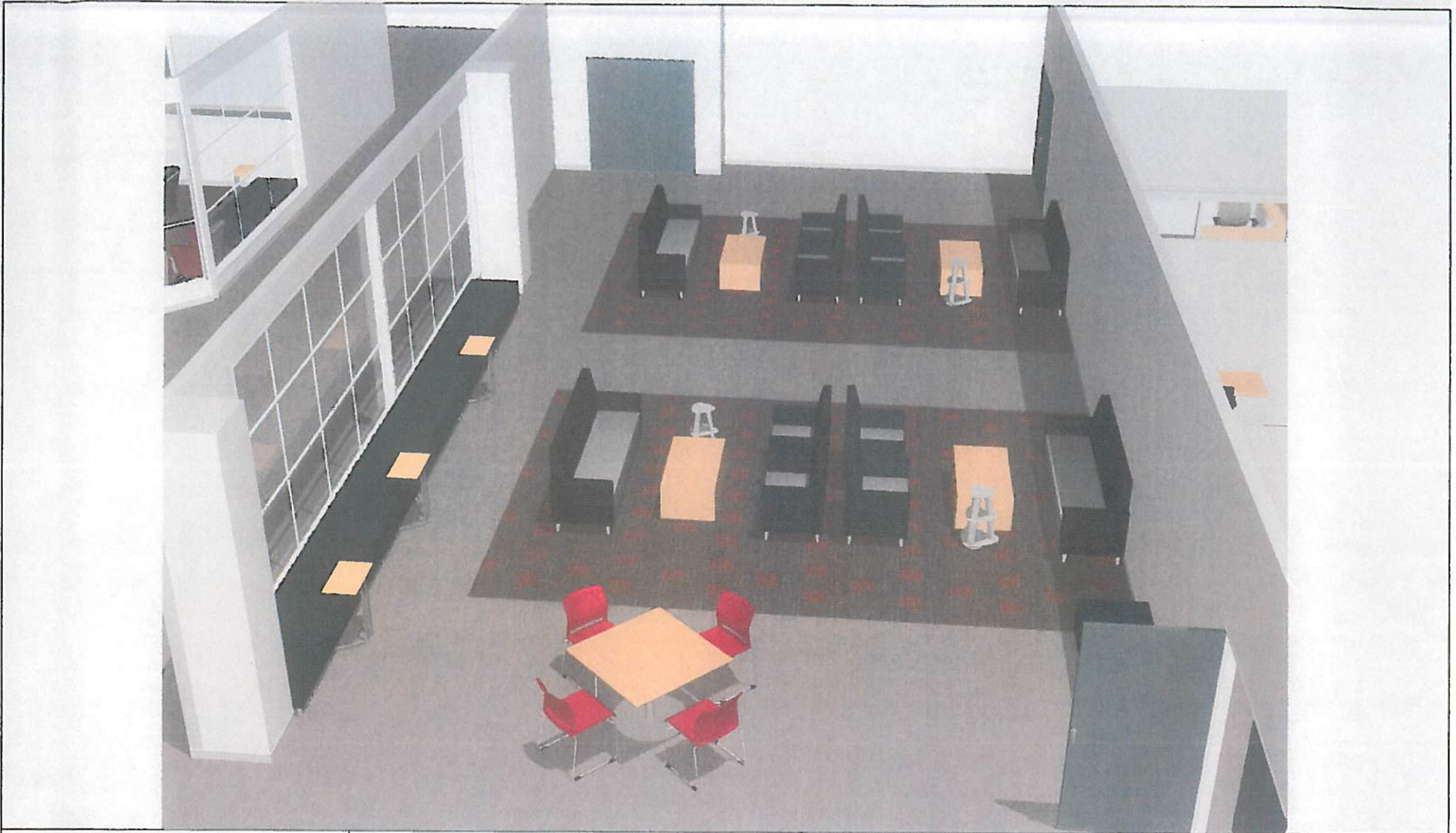
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The Ohio Desk Company
 1122 Prospect Avenue
 Cleveland, Ohio 44115-1292

RENDERING

5/12/2017

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YSU
 KILCAWLEY CENTER

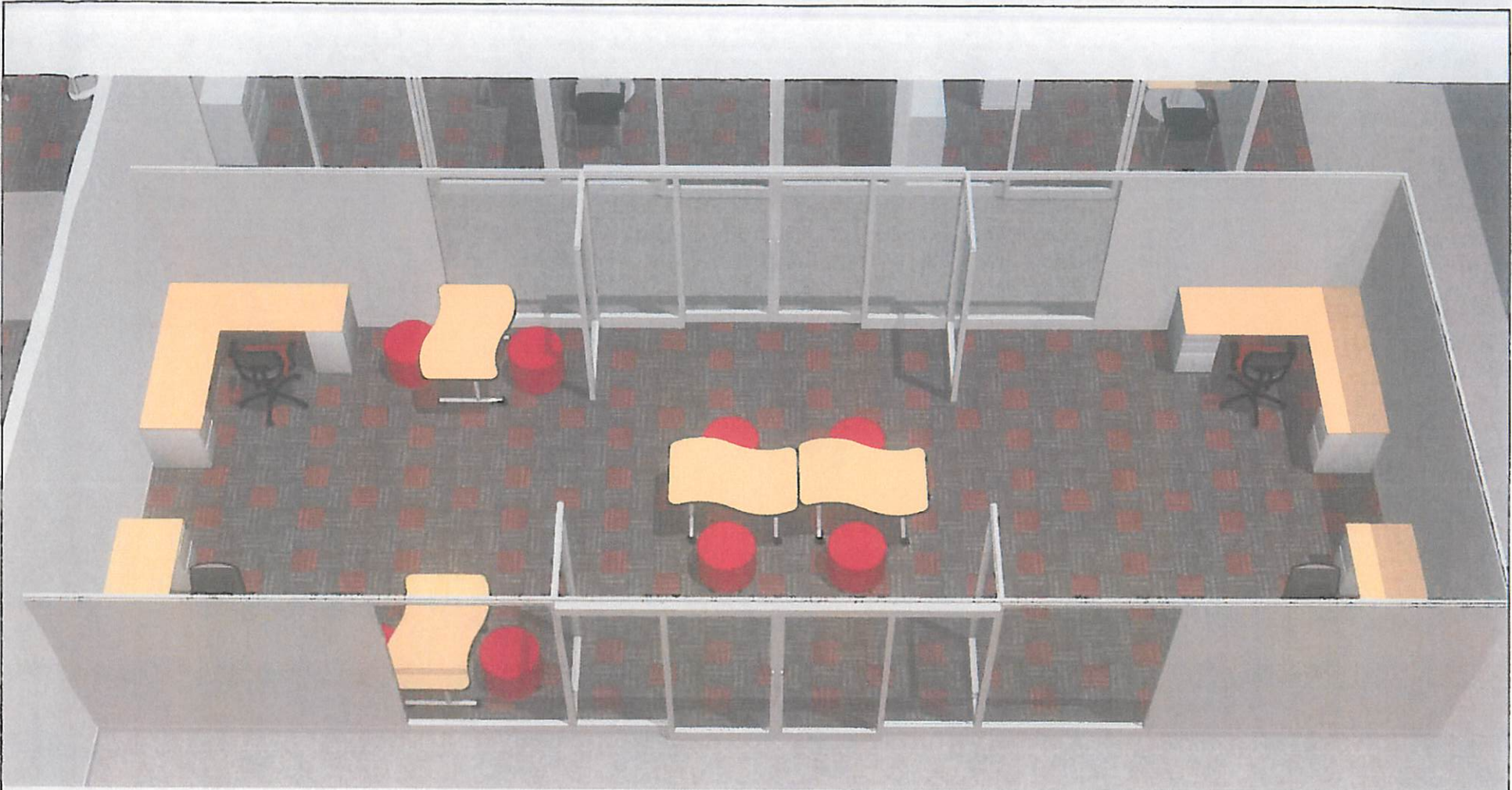
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DRAWN BY: JLV

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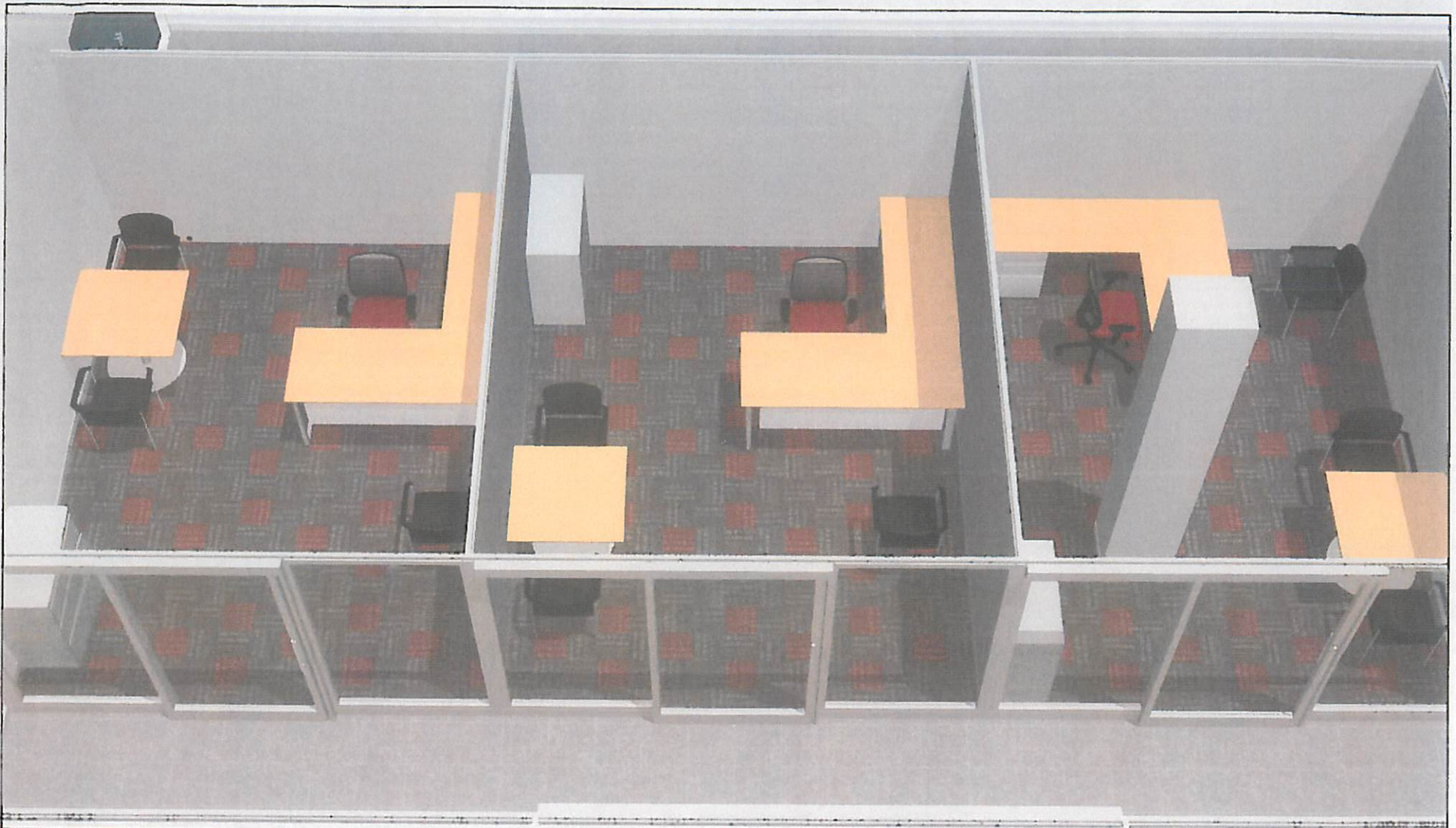
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RENDERING

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 KILCAWLEY CENTER

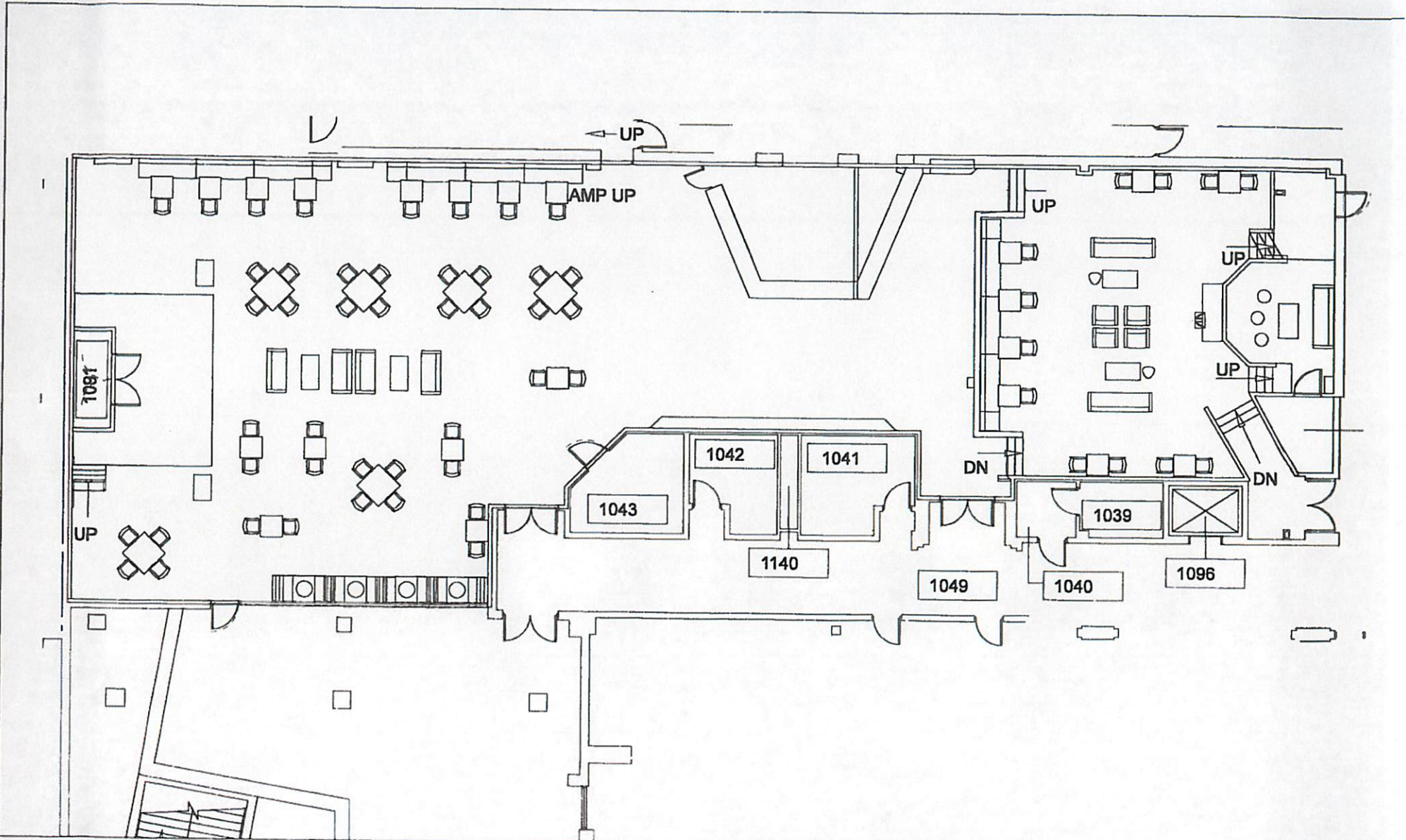
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	The Ohio Desk Company 1122 Prospect Avenue Cleveland, Ohio 44115 1292	5/12/2017	HUB	183402
	DRAWN BY: JLV	NTS	<small>NOTE: PROPOSED FURNITURE DRAWING ONLY, NOT FOR CONSTRUCTION. CUSTOMER OR HIS AGENT TO VERIFY THAT ALL FURNITURE AND MILLWORK ARCHITECTURAL ELEMENTS PROPOSED IN THIS DRAWING MEET EXISTING CODES, STANDARDS, AND LOCAL REGULATIONS. CONTRACTOR SHALL ADHERE TO ALL CRITICAL DIMENSIONS NOTED IN THE DRAWING AND ADVISE OHIO DESK OF ANY DISCREPANCIES. OHIO DESK COMPANY WILL NOT ASSUME ANY LIABILITY ARISING FROM THE USE OF THIS DRAWING, BEYOND ITS ORIGINAL INTENT.</small>	DRAWING NUMBER:
		183402_YSU Bookstore.cmdrw	YSU KILCAWLEY CENTER	6



The Ohio Desk Company
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 Cleveland, Ohio 44115-1292

RENDERING

5/12/2017

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RENDERING

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UNIVERSITY AFFAIRS COMMITTEE

**RESOLUTION TO RATIFY
PERSONNEL ACTIONS**

WHEREAS, the *Policies of the Board of Trustees* authorize the President to manage the University, including appointing such employees as are necessary to effectively carry out the operation of the University and any other necessary personnel actions; and

WHEREAS, new appointments and other personnel actions have been made subsequent to the March 16, 2017, meeting of the Board of Trustees; and

WHEREAS, such personnel actions are in accordance with the 2016-2017 Budget and with University policies 3356-2-02, Equal Opportunity and Affirmative Action Recruitment and Employment; 3356-7-36, Hiring and Selection Process, Contracts and Compensation for Intercollegiate Athletic Coaches; 3356-9-02, Selection and Annual Evaluation of Administrative Officers of the University; and 3356-7-42, Selection of Professional/Administrative Staff;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby ratify and confirm the personnel actions as listed in Exhibit N attached hereto.

SUMMARY OF PERSONNEL ACTIONS
Professional Administrative - Athletics
1/16/17 through 4/15/17

Appointments – 2

New Positions – 0

Replacement Positions – 2

- Professional Administrative Excluded – 2

Separations – 2

- Professional Administrative Excluded – 2

Reclassifications – 0

Promotions – 0

Transfers – 0

Salary Adjustments– 0

Displacements – 0

Layoffs – 0

**YOUNGSTOWN STATE UNIVERSITY
 PROFESSIONAL ADMINISTRATIVE - ATHLETICS
 PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
APPOINTMENTS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	FTE	SALARY
Jerrod Calhoun	Excluded	Head Coach, Men's Basketball	Basketball - Men's	3/28/17	1.00	\$ 200,000.00
Rebecca O'Shurak	Excluded	Assistant Coach Soccer	Soccer - Women's	3/16/17	1.00	\$ 33,916.00

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE - ATHLETICS
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
SEPARATIONS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	DATE OF SEPARATON	FTE	SALARY
John Doneyko	Excluded	Head Athletic Trainer	Training Room	3/31/2017	1.00	\$ 65,011.74
Emanuel Stephens	Excluded	Assistant Coach Soccer	Soccer - Women's	1/31/2017	1.00	\$ 33,916.00

**RESOLUTION TO MODIFY AND RETITLE
RESIGNATION/EXIT INTERVIEWS POLICY, 3356-7-38**

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

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

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

WHEREAS, the Resignation/Exit Interviews Policy, policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of the University Policy governing Resignation/Exit Interviews Policy, policy number 3356-7-38, to be retitled as Resignation of Employment, shown as Exhibit O attached hereto. A copy of the policy indicating changes to be made is also attached.

3356-7-38 **Resignation of employment/exit interviews.**

~~Previous Policy Number: 7018.01~~

Responsible Division/Office: Human Resources

Responsible Officer: ~~Vice President for Finance and Administration~~ Legal Affairs and Human Resources

Revision History: May 1998; March 2011; June 2017

Board Committee: ~~Internal~~ University Affairs

Effective Date: ~~March 18, 2011~~ June 14, 2017

Next Review: 201622

- (A) Policy statement. It is the policy of the university to obtain a written resignation from all employees who are voluntarily terminating their employment with the university.
- ~~(B) Scope. This policy applies to all full-time, part-time and term employees. This policy does not apply to student employees~~
- ~~(BC) Parameters.~~
- (1) ~~Employees proposing to resign from the university shall provide a thirty-calendar-day written notice unless otherwise specified by the applicable collective bargaining agreement, a two week written notice of resignation is standard and will be provided by the resigning employee to their supervisor. Longer notice periods may be appropriate for key positions, and alternative notice arrangements may be arranged with the employee, unit and human resources.~~
- (2) Unless otherwise specified by a collective bargaining agreement, vacation benefits will not be paid without at least a ~~thirty-calendar-day~~ two week written resignation notice (see rule 3356-7-09 of the Administrative Code).
- ~~(3) The university is not required to accept a rescission of a resignation.~~

- (34) The chief human resources officer is authorized to develop additional procedures necessary for the implementation of this policy.
- ~~(5) Employees must return all university property and provide their current university computer system password on or before the last work day, at a time determined by management.~~
- (ED) Procedures. Additional information regarding separation/transfer of employment is available at HR separation information. Bargaining unit employees should consult their respective labor agreements
- (1) In advance of formally submitting a letter of resignation, it is advised that employees discuss their intent with their immediate supervisor.
- (2) Employees, except classified civil service staff members, shall send a formal letter of resignation to their supervisor, with copies to the provost or appropriate vice president and the office of human resources.
- (3) Classified civil service staff members are expected to provide a minimum two-week notice of resignation/retirement and are required to sign a record of separation form. These forms are available in the to the office of human resources.
- ~~(4) In those instances where the notice of intent to resign is given verbally to the supervisor, the supervisor will confirm the acceptance of the resignation to the employee in writing.~~
- ~~(5) The supervisor will notify the office of human resources in writing immediately upon receiving notice of an employee's intent to resign.~~
- ~~(6) A supervisor after consultation with the office of human resources may designate an earlier final date of employment.~~
- (47) Upon receipt of the letter of resignation, the office of human resources will prepare a letter officially accepting the resignation to be sent by the hiring authority or chief human resources officer. This office will also notify the appropriate departments, units, and offices of the impending resignation. ~~The employee who is resigning will be offered the opportunity to participate in an exit interview with a human resources staff member.~~

- (58) The office of human resources will process all resignations and authorize any payment of vacation benefit applicable.
- (69) The office of human resources will provide a checklist to the resigning employee's supervisor who will secure all university property available to the employee (e.g., keys, tools, identification card, parking permit, computer password) prior to the date of separation.
- (710) Normally, the final payroll check will be released within thirty days of the date of separation pending audits and the clearance of all applicable offices and the return of all university property.

(E) Exit interview. As part of the resignation process supervisors should ask employees to voluntarily complete an online *Exit Survey* before leaving the university. The information on the online form is confidential and not released to the employee's supervisor. The University will use the information provided by the employee in the aggregate to determine employment trends and identify problem areas. In the alternative, an employee may complete a printable version of the *Exit Survey* and submit it to human resources or to their supervisor who will forward the form to human resources.

3356-7-38 Resignation of employment.

Responsible Division/Office: Human Resources
Responsible Officer: Vice President for Legal Affairs and Human Resources
Revision History: May 1998; March 2011; June 2017
Board Committee: University Affairs
Effective Date: June 14, 2017
Next Review: 2022

- (A) Policy statement. It is the policy of the university to obtain a written resignation from all employees who are voluntarily terminating their employment with the university.
- (B) Scope. This policy applies to all full-time, part-time and term employees. This policy does not apply to student employees
- (C) Parameters.
 - (1) Unless otherwise specified by the applicable collective bargaining agreement, a two week written notice of resignation is standard and will be provided by the resigning employee to their supervisor. Longer notice periods may be appropriate for key positions, and alternative notice arrangements may be arranged with the employee, unit and human resources.
 - (2) Unless otherwise specified by a collective bargaining agreement, vacation benefits will not be paid without at least a two week written resignation notice (see rule 3356-7-09 of the Administrative Code).
 - (3) The university is not required to accept a rescission of a resignation.
 - (4) The chief human resources officer is authorized to develop additional procedures necessary for the implementation of this policy.

- (5) Employees must return all university property and provide their current university computer system password on or before the last work day, at a time determined by management.
- (D) Procedures. Additional information regarding separation/transfer of employment is available at [HR separation information](#). Bargaining unit employees should consult their respective labor agreements.
- (1) In advance of formally submitting a letter of resignation, it is advised that employees discuss their intent with their immediate supervisor.
 - (2) Employees, except classified civil service staff members, shall send a formal letter of resignation to their supervisor, with copies to the provost or appropriate vice president and the office of human resources.
 - (3) Classified civil service staff members are expected to provide a minimum two-week notice of resignation/retirement to the office of human resources.
 - (4) In those instances where the notice of intent to resign is given verbally to the supervisor, the supervisor will confirm the acceptance of the resignation to the employee in writing.
 - (5) The supervisor will notify the office of human resources in writing immediately upon receiving notice of an employee's intent to resign.
 - (6) A supervisor after consultation with the office of human resources may designate an earlier final date of employment.
 - (7) Upon receipt of the letter of resignation, the office of human resources will prepare a letter officially accepting the resignation to be sent by the hiring authority or chief human resources officer. This office will also notify the appropriate departments, units, and offices of the impending resignation.
 - (8) The office of human resources will process all resignations and authorize any payment of vacation benefit applicable.

- (9) The office of human resources will provide a checklist to the resigning employee's supervisor who will secure all university property available to the employee (e.g., keys, tools, identification card, parking permit, computer password) prior to the date of separation.
 - (10) Normally, the final payroll check will be released within thirty days of the date of separation pending audits and the clearance of all applicable offices and the return of all university property.
- (E) Exit interview. As part of the resignation process supervisors should ask employees to voluntarily complete an online [Exit Survey](#) before leaving the university. The information on the online form is confidential and not released to the employee's supervisor. The University will use the information provided by the employee in the aggregate to determine employment trends and identify problem areas. In the alternative, an employee may complete a printable version of the *Exit Survey* and submit it to human resources or to their supervisor who will forward the form to human resources.

**RESOLUTION TO MODIFY
EMPLOYMENT OF STUDENTS POLICY, 3356-9-03**

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

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

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

WHEREAS, the Employment of Students policy has been reviewed pursuant to the five-year review cycle, and formatted in accordance with Policy 3356-1-09, Development and Issuance of University Policies.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby approve the modification of the University Policy Employment of Students, policy number 3356-9-03 shown as Exhibit **P** attached hereto. A copy of the policy indicating changes to be made is also attached.

3356-9-03 Employment of students.

~~Previous Policy Number: 9003.02~~
Responsible Division/Office: ~~Student Life~~Student Success
Responsible Officer: ~~VP for Student Affairs~~Associate Provost, Student Success
Revision History: June 1999; March 2007; December 2010; March 2013; June 2017
Board Committee: University Affairs
Effective Date: ~~March 13, 2013~~June 14, 2017
Next Review: ~~2018~~22

- (A) Policy statement. Students are eligible to be employed by the university according to federal and state laws and university policy.
- (B) Purpose. ~~This policy~~ ~~ese procedures are~~ is designed to create a fair and equitable process for employment of students on campus. All procedures are in compliance with federal and state of Ohio law including Ohio public employment retirement system (“OPERS”) guidelines and university policy.
- (C) Parameters.
- (1) The ~~executive director of student life~~ ~~associate provost for student success~~ is responsible for the approval and coordination of the process of employing all student employees except for those employees participating in the employment programs administered by the graduate school (graduate assistants, teaching assistants, graduate research assistants, graduate assistant interns).
 - (2) Students may be employed through hourly student wages or a task-based stipend. In both categories, students are subject to the same eligibility requirements. Task based stipends are available on a limited basis and require the special approval of the associate provost for student success.
 - (3) To be eligible for employment under hourly student wages or task-based stipend during the fall or spring semesters, ~~the~~ a student must be enrolled for a minimum of ~~one~~ two -courses and no less than ~~three~~ six credit hours and be in good academic standing. Student employees enrolled at this level ensure that they meet the criteria for exception from FICA taxes.

- (4) To be employed during the summer semester without summer enrollment, the student must have been enrolled during the previous spring, be currently registered for the upcoming fall semester, and be in good academic standing. While students may continue employment without enrolling for classes during the summer sessions, only those students enrolled for at least 6 credit hours and enrolled for a minimum of 8 weeks during the summer will meet the criteria for exception from FICA taxes.
- (5) Student employees may elect whether to participate in OPERS or not. Students who are employed during the summer, but not enrolled for a course (minimum one credit), are required to participate in OPERS.
- (6) Regulations regarding compliance with the internal revenue service and OPERS are made available to students by ~~the~~ the office of payroll office division of student life success.
- (7) Appointments to all student employment positions and the effective appointment dates are made by the office of student life success.
- (8) Students may not work as both a university employee (full or part-time) and a student employee at the same time.

(D) Procedures.

- (1) All positions for student employment, including federal and institutional work- study, are described in written position descriptions maintained and posted ~~in~~ on the university website for the office of student life success.
- (2) Students interested in a posted position apply directly to the posting for the employing department or unit must submit an application for employment. ~~The~~ department or unit makes the offer of employment and submits the required documents for appointment to the position to the office of student life success.
- (3) Actual employment may begin only after the required documents have been processed and approved by the office of student life success. The student is required to complete one OPERS election form during the term of their employment.
- (4) Status as a student employee is continuous from the date of initial appointment until the student is terminated by the university. For purposes of this policy, a student who has not been enrolled for two consecutive semesters will be considered terminated.

Changing positions of employment of departments does not impact one's student employment status. Therefore, once a student employee makes their OPERS election, i.e., exempt or nonexempt, the student's OPERS status is maintained until terminated by the university as defined in this rule or changes by operation of law.

- (5) Concerns of student employees or those of their supervisor that cannot be resolved at the department or unit level may be referred to the office of student [life success](#).

enrolled at this level ensure that they meet the criteria for exception from FICA taxes.

- (4) To be employed during the summer semester without summer enrollment, the student must have been enrolled during the previous spring, be currently registered for the upcoming fall semester, and be in good academic standing. While students may continue employment without enrolling for classes during the summer sessions, only those students enrolled for at least 6 credit hours and enrolled for a minimum of 8 weeks during the summer will meet the criteria for exception from FICA taxes.
 - (5) Student employees may elect whether to participate in OPERS or not. Students who are employed during the summer, but not enrolled for a course (minimum one credit), are required to participate in OPERS.
 - (6) Regulations regarding compliance with the internal revenue service and OPERS are made available to students by the office of payroll.
 - (7) Appointments to all student employment positions and the effective appointment dates are made by the office of student success.
 - (8) Students may not work as both a university employee (full or part-time) and a student employee at the same time.
- (D) Procedures.
- (1) All positions for student employment, including federal and institutional work-study, are described in written position descriptions maintained and posted on the university website for the office of student success.
 - (2) Students interested in a posted position must submit an application for employment. The department or unit makes the offer of employment and submits the required documents for appointment to the position to the office of student success.

- (3) Actual employment may begin only after the required documents have been processed and approved by the office of student success. The student is required to complete one OPERS election form during the term of their employment.
- (4) Status as a student employee is continuous from the date of initial appointment until the student is terminated by the university. For purposes of this policy, a student who has not been enrolled for two consecutive semesters will be considered terminated. Changing positions of employment of departments does not impact one's student employment status. Therefore, once a student employee makes their OPERS election, i.e., exempt or nonexempt, the student's OPERS status is maintained until terminated by the university as defined in this rule or changes by operation of law.
- (5) Concerns of student employees or those of their supervisor that cannot be resolved at the department or unit level may be referred to the office of student success.



**RESOLUTION TO AUTHORIZE
CONFERRAL OF EMERITUS STATUS**

WHEREAS, the Policies of the Board of Trustees provide for the conferral of emeritus status upon professional/administrative staff who retire from the University following at least ten years of meritorious service and are recommended by the President of the University;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby authorize that those professional/administrative staff members listed in Exhibit Q attached hereto are hereby granted the emeritus title designated thereon.

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

Agenda Item E.4.d

**ADMINISTRATIVE STAFF
RECEIVING EMERITUS STATUS**

(Board of Trustees Meeting, June 14, 2017)

NAME	TITLE	YEARS of SERVICE	STATUS
Ronald Chordas	Associate Provost for University Outreach & Executive Director of PSI Center for Urban & Regional Studies	26	Administrator Emeritus
John Doneyko	Head Athletic Trainer Training Room	30	Administrator Emeritus
Eva Gucwa	Coordinator Bookstore	27	Administrator Emeritus
Lynn Haug	Retail Operations Manager Kilcawley Center	36	Administrator Emeritus
Jerry Slocum	Head Coach Men's Basketball Men's Basketball	12	Administrator Emeritus
Jacqueline Taylor	Research Economist Center for Urban & Regional Studies	26	Administrator Emeritus

**RESOLUTION TO APPROVE THE SELECTION OF THE POSITION
FOR ASSOCIATE PROVOST FOR STUDENT SUCCESS**

WHEREAS, a vacancy occurred in the Division of Student Success upon the resignation of Michael D. Reagle; and

WHEREAS, the Board of Trustees approved the authorization of a search in accordance with University Policy Number 3356-9-02; and

WHEREAS, a candidate was identified from an applicant pool obtained as a result of a national search process and recommended by the search committee; and

WHEREAS, a search was completed and a strong consensus emerged to select a particular candidate;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby appoint Claire M. Berardini to the position of Associate Provost for Student Success.

**PROFESSIONAL/ADMINISTRATIVE STAFF
POSITION DESCRIPTION**

Page 1 of 3



Issue Date:

Salary Range: G11 Excluded

Reviewed By: MAA/ JG

FLSA Status: Exempt

Hiring Range: \$97,338 - \$131,853

TITLE: Associate Provost, Student Success

DEPARTMENT: Student Success

JOB SUMMARY:

To provide leadership, vision, and direction in the administration of a comprehensive array of services, policies, and initiatives related to student retention, completion, and success. To plan, manage, and evaluate operational, financial, and personnel activities of the Student Success Division.

ESSENTIAL FUNCTIONS & RESPONSIBILITIES:

Provides vision, leadership, and strategic direction to the Division for Student Success in supporting student retention and graduation.

Provides leadership for persistence, completion, and post-graduation success initiatives.

Designs and implements a comprehensive program of services and activities to drive student success. In conjunction with the Student Success Cornerstone Committee, formulates student success goals and objectives and oversees achievement of those goals.

Analyzes data to determine barriers to student progress, persistence, and completion; and works with appropriate leadership groups to provide solutions to overcoming these barriers.

Develops and evaluates student persistence and completion metrics; aligns metrics with state goals and mandates; reports data to the administration, Board of Trustees, State agencies, and other pertinent stakeholders.

Provides effective and efficient management of the Division for Student Success and its human and financial resources; ensures that resources are allocated effectively to achieve objectives of the division; reviews expenses, prepares periodic reports, and develops annual budget recommendations; ensures that programs produce measurable results that are communicated to the campus community.

**Agenda Item E.4.e
Support Material**

PROFESSIONAL/ADMINISTRATIVE STAFF
POSITION DESCRIPTION

Page 2 of 3

Supervises, develops, and evaluates administrative and support staff within the student success division; assigns and reviews work; establishes timeframes for the completion of assigned tasks; trains and orients new employees; approves/disapproves requests for paid leaves; interviews candidates for employment and recommends hiring; evaluates employee work performance; receives and responds to grievances; provides assistance with the development of unit work procedures and policies.

Provides supervisory support for the following departments: Academic Achievers, Career and Academic Advising, the Center for Student Progress, Comprehensive Testing, First Year Student Services, the Student Counseling Center, Upward Bound/SCOPE, and Student Outreach Support; works with the Director of the First-Year Experience course to ensure integration of student success activities with course content.

Coordinates planning with academic advisors, college deans, faculty, and staff to provide a comprehensive approach to student success.

Represents University with visible presence at events with students, parents, and community; represents University through service on community boards and committees.

Participates on a variety of University-level decision making groups such as the President's Leaders, Deans Council, University Administrative Council, etc.

Serves as primary administrator for University on-campus student employment; responsible for development, coordination, and dissemination of University policies related to on-campus student employment; administers development of student position descriptions, recruitment system, and appointment processes.

OTHER FUNCTIONS AND RESPONSIBILITIES: Performs other related duties as assigned.

SUPERVISION EXERCISED:

Supervision is exercised over professional/administrative and classified staff.

REPORTS TO: Provost

REQUIRED CERTIFICATIONS AND/OR LICENSURES: None

PHYSICAL REQUIREMENTS: None

MINIMUM QUALIFICATIONS:

Master's degree in Higher Education Administration, Student Personnel or a related field; minimum of eight (8) years of experience in college/university administration including three (3) years supervisory experience.

DESIRED QUALIFICATIONS:

**PROFESSIONAL/ADMINISTRATIVE STAFF
POSITION DESCRIPTION**

Page 3 of 3

Doctoral degree in an appropriate field; teaching experience at college/ university level.

Claire M. Berardini, Ph.D.
1411 Rose Virginia Rd
Reading, Pa 19611
610-376-0590
claire.berardini@gmail.com

EDUCATION

Ph.D., English, Rutgers University, 1993
M.A., English, Rutgers University, 1988
B.A., English, Douglass College, Rutgers University, 1984

Administrative and Professional Experience

Independent Consultant, Albright College, Reading, PA (July 15, 2016 – present)

Currently serving as content development coordinator and lead writer for the institution's Title III grant proposal. Related activities include assessment of the current state of retention and student success practices, including advising, learning support services, and career development strategies.

Independent Consultant, Albright College, Reading, PA (June 2015 – August 2015)

Assessed all aspect of the institution's compliance with Title IX, including Title IX reporting procedures, documents, reports, and staffing, and made recommendations on how to align practices with OCR requirements.

Executive Consultant, Noel-Levitz (June 2013 – March 2015)

Reporting to the Vice President of Consulting Services, managed long and short-term partnerships with two- and four-year private and public colleges and universities nation-wide. Partnerships ranged from one visit to multi-year engagements. Worked with institutions to collect, analyze, and systematically use data to increase student success and retention. Following an initial assessment of the current state of retention and student success practices, strategy development and implementation typically included some or all of the following: advising, academic support, early intervention, academic recovery, predictive modeling, collection and analysis of persistence and progression data, and outcomes assessment. Prepared reports and presented to campus groups, including faculty, executive leadership, and trustees. Presented on retention best practices at the annual Noel-Levitz National Conference on Student Recruitment, Marketing, and Retention and at regional workshops. Clients included: The University of Southern Indiana, The University of Texas – Pan American, Frostburg State University, The University of Minnesota – Morris, Southeastern Louisiana University, Marymount Manhattan College, The University of Northwestern Ohio, Norwich University, Bluefield College, Valley Forge Christian College, and Neumann University.

Dean of Student Success and the First Year Experience, Alvernia University, Reading, PA (October 2007- November 2012)

Reporting to the Vice President for University Life (Student Affairs), primary responsibilities included: operations, budget, and planning and assessment of First Year Programs, the Learning Center, Career Development, Study Abroad, Disability Services, and Freshman Foundations (program for under-prepared, provisionally-admitted students); the supervision of a professional staff of eight, including unit directors, coordinators, and administrative support staff; curriculum design, assessment, and faculty development related to the First Year Seminar; the design, oversight, and assessment of faculty-based academic advising for all first-year students; placement testing; the program design and all organizational aspects of and summer advising and registration events for incoming freshmen; design and coordination of registration events for new transfer students; membership on various committees including the Franciscan Learning Community; Extended Cabinet; Honors Program Advisory Board; Academic Standards (ex-officio); Retention Council; General Education Revision Committee; and the General Education Assessment Committee.

Selected Accomplishments:

- Designed and implemented a comprehensive advising program; following its implementation in 2008, first-to-second year retention increased from 69% to 75% by 2011 and satisfaction with advising (according to the 2012 National Survey of Student Engagement) reached 94%.
- Developed and implemented an online early alert process for identifying students in academic difficulty and disseminated results to all advisors
- Oversaw the development and approval of an exploring majors course that provided sustained and guided focus on the major selection process.
- Developed and used of analytics to aid first-year advisors in identifying and supporting at-risk advisees
- Oversaw the successful transition of Disability Services from the Office of the Registrar to the Learning Center, including hiring staff and improving practices and operations.
- Redesigned and implemented student-centered advising and registration processes for incoming freshmen and transfer students
- Designed and oversaw the transition to online placement testing beginning with 2012 freshman cohort
- Implemented a required mission-related summer reading for incoming freshmen
- Chosen for the 2012-2013 Senior Leadership Academy, a selective academic professional development opportunity co-sponsored by the Council of Independent Colleges and the American Academic Leadership Institute
- Project liaison and member of the Steering Committee, Foundations of Excellence Self-Study of the First Year Experience (2010-2011); co-authored final report.
- Invited by the Pennsylvania Department of Education to serve on the site evaluation team to review Mercyhurst College's application for university status (2011)

Director, The Center for Academic Excellence, Pace University, New York, NY (2004-2007)

Reporting to the Associate Provost for Student Success (Academic Affairs), primary responsibilities included: oversight of operations, budget, planning and assessment of four support units: the Office of First Year Programs, the Tutoring Center, the Challenge to Achievement at Pace program (a program for under-prepared, provisionally-admitted students), and Academic Resources for undecided students; supervision of a full-time professional staff of ten, including unit associate directors, academic advisors, coordinators, and administrative support staff; oversight of placement testing and registration for first-year and transfer students.

Selected Accomplishments

- Led change from paper to online academic alert forms
- Led change from paper to online course selection for summer Orientation and transfer registration events
- Oversaw the design and implementation of Pace's first course for students exploring majors
- Recipient of *Presidents' Extra Mile Award*, 2006

Associate Director, The Tutoring Center, The Center for Academic Excellence, Pace University, New York, NY (2000-2005)

Reporting to the Director of the Center for Academic Excellence, primary responsibilities included: oversight of all aspects of undergraduate peer tutoring service, including recruitment and training of 70 tutors and peer leaders, supervision of full-time lab coordinators and support staff; management of the annual budget; collaboration with deans, department chairs, program directors, and faculty to identify and meet students' academic support needs; member of Academic Standards Committee (Lubin School of Business) and First Alert Committee; served as assessment coordinator for the Center for Academic Excellence.

Selected Accomplishments:

- Increased the number of tutors from approximately 40 to 60 and increased availability of tutoring without additional funding
- Conducted successful outreach to students, resulting in 100% increase in number of students using the Tutoring Center
- Co-authored a successful grant application for a \$5,000 National Science Foundation Workshop Project Grant to support a peer-led team learning program for introductory biology course for science majors

- Won a \$3,500 Learning Assessment Grant from the Pace President's office to assess the impact of peer-led team learning on student success in general biology, introductory chemistry, and statistics
- o As Assessment Coordinator for the Center for Academic Excellence, wrote the assessment plan used by Pace as the academic support assessment model
 - Received the *Outstanding Contribution Award* in 2003
 - Promoted to Director of the Center for Academic Excellence in 2004

Assistant to the Director, Honors Program Sam Houston State University, Huntsville, TX (1999-2000)
Reporting to the Director of the Honors Program, primary responsibilities included: providing support to program director, including advising and registering Honors students, scheduling classes, managing the program budget, and assisting with degree audits.

Assistant Director, Writing Program, Rutgers University (1994-1995)
Reporting to the Associate Director of the Writing Program on the Douglass College Campus, primary responsibilities included: directing the Douglass College Writing Center, including hiring, training, and supervision of approximately 20 graduate tutors, and oversight of appointment-based tutoring for approximately 200 composition students per semester; with the Associate Director, overseeing campus writing program operations for approximately 60 sections of composition in the fall semester and 30 in the spring; determining student placement; assisting with student registration; conducting grade appeals; collaborating with the College's academic dean and Education Opportunity Fund office to resolve individual student problems.

TEACHING EXPERIENCE

Adjunct Instructor of English, Albright College, Reading, PA (2017-)
Teaching beginning composition

Adjunct Associate Professor of English, Pace University, New York, NY, (2000-2007)
Taught first-year seminar, developmental writing courses, and courses in Women's Studies (service-learning course) and survey of British literature

Instructor, Department of English, Sam Houston State University (1998-2000)
Taught courses in writing and British literature

Assistant Professor and H.C. Barnard Faculty Fellow, Department of English, Trinity University, San Antonio, TX (1995-1998)
Taught beginning and advanced courses in British literature (primarily the 19th century), first-year seminar, and composition; served as faculty advisor for Sigma Tau Delta; first-year advisor and English major advisor; served on Graduate School Advising Committee, English Department Honors Committee, and Steering Committee for the Development of Literary Methods Courses

Full-time Instructor, Writing Program, Rutgers University (1993-1994)
Taught courses in writing and British literature, including computer assisted courses, and served on Curriculum Committee for Developmental Composition

Instructor, Educational Opportunity Fund Program, Rutgers University (1992, 1993)
Taught summer courses in computer-assisted Developmental Composition to economically disadvantaged students

Teaching Assistant, Department of English, Rutgers University (1986-1992)
Taught courses in writing, methods of literary study, and Victorian Literature

PRESENTATIONS ON PEDAGOGY AND ACADEMIC SUPPORT

"Getting a Jump on Student Retention." The Noel-Levitz 2014 National Conference on Student Recruitment, Marketing, and Retention, Chicago, July 2014.

"Assessing the Impact of Peer-Led Team Learning on Student Success." The 4th Annual Faculty Institute, Pace University, May 2005.

"Using Case Studies to Reach At-Risk Students: A New Approach to Study Skills." The 19th Annual National College Learning Center Association Conference, Baltimore, MD, September 2004.

"Peer-Led Team Learning," The 3rd Annual Faculty Institute, Pace University, New York City, May, 2004.

"Discussion Groups Help Students Step Up to College Expectations." International Conference on the First-Year Experience. Vancouver, BC, July, 2003.

DISCIPLINARY SCHOLARSHIP

"Tennyson and the Poetic Forms of Resistance." *Victorian Identities: Social and Cultural Formations in Nineteenth-Century Literature*, ed. Julian Wolfries and Ruth Robbins. London: MacMillan and Company, 1995. 81-96.

Review: Joseph, Gerhard. *Tennyson and the Text: The Weaver's Shuttle* (London: Cambridge University Press, 1992) in *Analytical and Enumerative Bibliography* 4 (1995): 269-74.

"The Tennysonian Paradox: Privacy and Sociality in 'St. Simeon Stylites' and 'Ulysses'." *Victorian Poetry* 31 (1993): 363-84.

Numerous presentations at scholarly conferences, including Modern Language Association annual and regional meetings and special conferences on Victorian literature in England and the United States

**RESOLUTION TO APPROVE
MULTIPLE-YEAR CONTRACTS**

WHEREAS, University Policy, 3356-7-35, Multiple-Year Contracts for Executive Level Officers, Administrative Officers and Other Designated Professional/Administrative Staff requires Board of Trustees approval annually when providing initial and renewal multiple year contracts; and

WHEREAS, the President is recommending that the attached list of multiple-year contracts be approved by the Board of Trustees for issuance by the Office of Human Resources.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees approves the issuance of multiple-year contracts, shown as Exhibit **R** attached hereto.

Multiple Year Contracts (Excludes President and Coaches)

Name	Title	FY 2016-2017	Salary FY 2016-2017	FY 2017-2018	Salary FY 2017-2018
Executive Level Officers, per 3356-09-01					
Dr. Martin Abraham	Provost & VP, Academic Affairs	2 of 3	\$ 215,000.00	1 of 3	\$ 225,000.00
Atty. Holly Jacobs	VP, Legal Affairs & Human Resources	2 of 3	\$ 160,000.00	1 of 3	\$ 170,000.00
Mr. Neal McNally	VP, Finance & Business Operations	2 of 3	\$ 160,000.00	1 of 3	\$ 170,000.00
Administrative Level Officers, per 3356-09-02					
Deans, per 3356-09-02 C(1)					
Dr. Charles Howell	College of Education	2 of 2	\$ 144,330.00	1 of 3	\$ 144,330.00
Dr. Betty Jo Licata	College of Business Administration	2 of 3	\$ 174,344.00	1 of 3	\$ 174,344.00
Dr. Joseph Mosca	College of Health & Human Services	2 of 3	\$ 155,000.00	1 of 3	\$ 165,000.00
Dr. Salvatore Sanders	College of Graduate Studies	2 of 3	\$ 135,000.00	1 of 3	\$ 135,000.00
Associate Vice Presidents, per 3356-09-02 C(2)					
Mr. Eddie Howard, Jr.	AVP, Student Experience	2 of 3	\$ 122,000.00	1 of 3	\$ 122,000.00
Mr. Michael Hripko	AVP, Research	2 of 3	\$ 148,000.00	1 of 3	\$ 148,000.00
Dr. Sylvia Imler	AVP, Multicultural Affairs	2 of 3	\$ 110,000.00	1 of 3	\$ 115,000.00
Mr. Gary Swegan	AVP, Enrollment Management	2 of 3	\$ 140,000.00	1 of 3	\$ 140,000.00
Ms. Shannon Tirone	AVP, University Relations	2 of 3	\$ 115,000.00	1 of 3	\$ 120,000.00
Executive Directors, per 3356-09-02 C(3)					
Mr. John Hyden	Facilities Maintenance	2 of 3	\$ 112,504.00	1 of 3	\$ 112,504.00
Mr. Kevin Reynolds	Chief Human Resources Officer	2 of 3	\$ 118,193.00	1 of 3	\$ 118,193.00
Mr. Ronald Strollo	Athletics	2 of 3	\$ 140,401.00	1 of 3	\$ 140,401.00
Directors, per 3356-09-02 C(4)					
Ms. Cynthia Kravitz	Equal Opportunity & Policy Compliance	2 of 3	\$ 110,000.00	1 of 3	\$ 110,000.00
Designated Administrative Officers, per 3356-09-02 C(5)					
Dr. Kevin Ball	Associate, Provost, Academic Programs & Planning	2 of 3	\$113,220.00	1 of 3	113,220.00

**Agenda Item E.4.f
Exhibit R**

**RESOLUTION TO RATIFY
PERSONNEL ACTIONS**

WHEREAS, the *Policies of the Board of Trustees* authorize the President to manage the University, including appointing such employees as are necessary to effectively carry out the operation of the University and any other necessary personnel actions; and

WHEREAS, new appointments and other personnel actions have been made subsequent to the March 16, 2017, meeting of the Board of Trustees; and

WHEREAS, such personnel actions are in accordance with the 2016-2017 Budget and with University policies 3356-2-02, Equal Opportunity and Affirmative Action Recruitment and Employment; 3356-9-02, Selection and Annual Evaluation of Administrative Officers of the University; 3356-7-42, Selection of Professional/Administrative Staff; and 3356-7-43, Externally Funded Professional/Administrative Staff;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Youngstown State University does hereby ratify and confirm the personnel actions as listed in Exhibit S attached hereto.

SUMMARY OF PERSONNEL ACTIONS
Professional Administrative and Faculty Employees
1/16/17 through 4/15/17

Appointments – 19

New Positions – 7 *(Notated with an asterisk *)*

- Professional Administrative Staff – 2
- Professional Administrative Excluded – 4
- Professional Administrative Externally Funded – 1

Replacement Positions – 12

- Professional Administrative Staff – 5
- Professional Administrative Excluded – 4
- Professional Administrative Externally Funded – 3

Separations – 3

- Professional Administrative Excluded – 1
- Faculty – 2

Reclassifications – 6

- Professional Administrative Staff – 4
- Professional Administrative Externally Funded – 2

Promotions – 6

- Professional Administrative Staff – 2
- Professional Administrative Excluded – 3
- Professional Administrative Externally Funded – 1

Transfers – 0

Salary Adjustments/Position Audits – 1

- Professional Administrative Externally Funded – 1

Salary Adjustments per CBA & BOT Policy – 0

Displacements – 0

Layoffs – 0

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE AND FACULTY
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
APPOINTMENTS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	FTE	SALARY
Joseph Alberti*	APAS	Tech Support Instruct Design	Distance Learning	3/2/2017	1.000	\$ 55,567.00
Suhanya Aravamudhan	APAS	Coordinator of Training & Development	Human Resources	4/3/2017	1.000	\$ 48,500.00
Lori Marshall	APAS	Senior Coordinator 2	Center for Student Progress	1/17/2017	1.000	\$ 44,477.00
Jennifer Myers	APAS	Academic Advisor 1	Dean - Health & Human Services	2/16/2017	1.000	\$ 39,000.00
Jennifer Pruzinsky	APAS	Program Coordinator	Metropolitan College	1/23/2017	1.000	\$ 48,529.00
Rebecca Rose*	APAS	Assistant Director	Marketing & Communications	2/17/2017	1.000	\$ 50,606.00
Theresa VanSuch	APAS	Payroll Coordinator	Payroll	3/20/2017	1.000	\$ 55,000.00
James Benson	Excluded	Temporary Systems Librarian	Maag Library	3/27/2017	0.250	\$ 14,500.00
Michael Crist	Excluded	Interim VP Student Success	Student Success	3/6/2017	0.750	\$ 82,500.00
Steven Donahue*	Excluded	Temporary Academic Advisor 1	Kinesiology and Sport Science	1/9/2017	0.188	\$ 5,540.00
Rosemary Kent	Excluded	Temporary Counselor	Financial Aid and Scholarships	1/19/2017	0.400	\$ 16,640.00
Nicole Kent -Strollo*	Excluded	Director of Student Outreach & Support	Student Success	1/16/2017	1.000	\$ 56,000.00
Kimberly Root*	Excluded	Temporary Academic Advisor 1	Kinesiology and Sport Science	1/9/2017	0.188	\$ 5,540.00
Angela Rovnak*	Excluded	Manager, HR Finance Systems	IT Application Services	2/16/2017	1.000	\$ 78,000.00
James Yukech	Excluded	Interim AVP and CIO	Chief Information Officer	2/16/2017	1.000	\$ 170,000.00
Tia Allison	Externally Funded	Instruction Specialist	Rich Center for Autism	4/3/2017	1.000	\$ 21,175.00

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE AND FACULTY
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
APPOINTMENTS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	FTE	SALARY
Julie Attalla	Externally Funded	Instruction Specialist	Rich Center for Autism	4/3/2017	1.000	\$ 21,175.00
Danielle Mordocco*	Externally Funded	Coordinator	Center for Human Services Development	2/16/2017	0.250	\$ 10,500.00
Shantee Trudo	Externally Funded	Instruction Specialist	Rich Center for Autism	4/3/2017	1.000	\$ 21,175.00
* New Positions						

**YOUNGSTOWN STATE UNIVERSITY
 PROFESSIONAL ADMINISTRATIVE AND FACULTY
 PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
SEPARATIONS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	DATE OF SEPARATON	FTE	SALARY
Michael Reagle	Excluded	AVP Student Success	Student Success	3/3/2017	1.00	\$ 130,000.00
Susan DeBlois	Faculty	Associate Professor	Education Foundations Research Technology & Leadership	2/12/2017	1.00	\$ 82,590.00
Jill McCullough	Faculty	Assistant Professor	Accounting & Finance	10/1/2016	1.00	\$ 73,556.00

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE AND FACULTY
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
RECLASSIFICATIONS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	FTE	NEW SALARY	PREVIOUS SALARY
Michael Cardwell	APAS	Assistant Director Retail Operations	Kilcawley Center	1/1/2017	1.00	\$ 48,000.00	\$ 39,715.00
Justin Munz	APAS	Housing Coordinator	Housing & Residence Life	4/1/2017	1.00	\$ 32,000.00	\$ 28,170.00
Molly O'Malley	APAS	Housing Coordinator	Housing & Residence Life	4/1/2017	1.00	\$ 32,000.00	\$ 28,170.00
Lucas Politsky	APAS	Housing Coordinator	Housing & Residence Life	4/1/2017	1.00	\$ 32,000.00	\$ 28,170.00
Elizabeth Cianciola	Externally Funded	Research Evaluation Associate	Center for Human Service Development	1/1/2017	1.00	\$ 45,000.00	\$ 40,800.00
Mousa Kassis	Externally Funded	Network Dir SBDC Export Assist	Dean - Business Administration	10/1/2016	1.00	\$ 60,000.00	\$ 58,663.00

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE AND FACULTY
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
PROMOTIONS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT APPT. DATES	FTE	NEW SALARY	PREVIOUS SALARY
Justin Edwards	APAS	Coordinator Career Management	Career and Academic Advising	1/16/2017	1.00	\$ 42,767.00	\$ 37,189.00
Michael Hancharenko*	APAS	Information Security Engineer	IT Application Services	3/1/2017	1.00	\$ 69,000.00	\$ 62,504.00
Susan Beiling	Excluded	Director	Procurement Services	3/1/2017	1.00	\$ 83,130.00	\$ 78,000.00
Dennis Gajdos	Excluded	Manager CTS	IT Customer Services	1/16/2017	1.00	\$ 75,000.00	\$ 67,725.00
Leslie Page	Excluded	Director	First Year Student Services	1/16/2017	1.00	\$ 56,000.00	\$ 44,000.00
Erika Campolito	Externally Funded	Classroom Supervisor	Rich Center for Autism	8/1/2016	1.00	\$ 35,000.00	\$ 28,825.00
*Employee moved from ACE Bargaining Unit to APAS Bargaining Unit							

**YOUNGSTOWN STATE UNIVERSITY
PROFESSIONAL ADMINISTRATIVE AND FACULTY
PERSONNEL ACTIONS 1/16/17 THROUGH 4/15/17
SALARY ADJUSTMENTS/POSITION AUDITS**

EMPLOYEE NAME	EMPLOYEE TYPE	POSITION TITLE	DEPARTMENT	CONTRACT/ APPOINTMENT DATES	NEW FTE	NEW SALARY	OLD FTE	PREVIOUS SALARY
Alexandra Lessick	Externally Funded	Instruction Specialist 1	Rich Center for Autism	9/1/2016	1.00	\$ 24,486.00	1.00	\$ 22,464.00