

# BOARD OF TRUSTEES



## AGENDA

**Thursday, June 6, 2019**



## **BOARD OF TRUSTEES' MEETING**

**Thursday, June 6, 2019  
10:00 a.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. Oath of Office of New Trustee, Allen L. Ryan, Jr.
- F. Oath of Office of New Student Trustee, Victoria M. Woods
- G. Report of the Committees of the Board
  1. Academic Excellence and Student Success Committee
    - a. Faculty Presentation – Claudia Berlinski, Department of Art & McDonough Museum  
Faculty Presentation – Patrick O’Leary, Department of Human Ecology  
Student Presentation – Kristyn A. Wolf, Counseling, School Psychology & Educational Leadership  
Student Presentation – Alanis Chew, Mathematics & Statistics
    - b. Resolution to Modify Intellectual Property Rights Policy, 3356-10-18
    - c. Resolution to Approve Doctor of Nursing Practice (DNP) – Anesthesia Option
    - d. Resolution to Authorize Recommendation of Candidates for Honorary Degrees
    - e. Resolution to Approve Tenure for the Provost and Vice President for Academic Affairs
    - f. Resolution to Assure the Strategic Planning Process Culminates with an Effectiveness Framework to Implement the Plan and Thereby to “Take Charge of Our Future”
    - g. Board of Trustees Resolution Regarding Exceptional Student Government Association Leadership
  2. Institutional Engagement Committee
    - a. Resolution to Accept WYSU Memberships
  3. Finance and Facilities Committee
    - a. Resolution to Modify Cash Collection Sites Policy, 3356-3-08
    - b. Resolution to Approve Changes to Tuition and Fees for the 2019-20 Academic and Fiscal Year
    - c. Resolution to Approve the Annual Operating Budget for FY 2020
    - d. Resolution to Modify Investment of the University’s Non-Endowment Policy, 3356-3-10
    - e. Report of the Audit Subcommittee, John R. Jakubek, Chair
    - f. Report of the Investment Subcommittee, Anita A. Hackstedde, Chair
  4. University Affairs Committee
    - a. Resolution to Rescind and Replace Hiring and Selection Process, Contracts and Compensation for Intercollegiate Athletic Coaches Policy, 3356-7-36
    - b. Resolution to Ratify Personnel Actions – Athletics
    - c. Resolution to Modify Selection and Evaluation of the President of the University Policy, 3356-9-08

- d. Resolution to Rescind Compensation and Salary Studies/Plans Policy, 3356-7-40
- e. Resolution to Approve the Selection of a Provost and Vice President for Academic Affairs
- f. Resolution of Awardance of the President's Leadership Merit Award
- g. Resolution to Authorize Conferral of Emeritus Status for Administrators and Faculty
- h. Resolution Regarding Terms and Conditions for Classified Law Enforcement Employees Excluded from Collective Bargaining
- i. Resolution to Ratify Personnel Actions
- j. Resolution to Approve the Reclassification of Mike Sherman to Vice President, Institutional Effectiveness & Board Professional
- k. Resolution to Approve the Reclassification of Amy Cossentino to the Dean of the Honors College

H. Communications and Memorials

I. Unfinished Business

J. New Business

K. Election of Board Officers

L. Committee Appointments 2019-2020

M. Acting Chairperson's Remarks

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

Tentative Meeting Dates: 10 a.m., Thursday, September 5, 2019

10 a.m., Thursday, December 5, 2019

10 a.m., Thursday, March 7, 2020

O. Adjournment

# **DIVIDER**

## **ACADEMIC EXCELLENCE AND STUDENT SUCCESS COMMITTEE**



**YOUNGSTOWN  
STATE  
UNIVERSITY**

**RESOLUTION TO MODIFY  
INTELLECTUAL PROPERTY RIGHTS, 3356-10-18**

**WHEREAS**, University Policies are being created, 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 University Policy governing Intellectual Property Rights, policy number 3356-10-18, shown as **Exhibit A** attached hereto.

**Board of Trustees Meeting  
June 6, 2019  
YR 2019-**

**Agenda Item G.1.b**

**3356-10-18 Intellectual property rights.**

~~Previous Policy Number: 1018.01~~

Responsible Division/Office: ~~Office of Graduate Studies and~~ Research

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

Revision History: December 1999; ~~M~~arch 2006; December 2011  
June 2019

Board Committee: Academic ~~Excellence~~Quality and Student Success

Effective Date: ~~June 6, December 14, 2019~~  
June 6, 2019

Next Review: ~~2020~~2016

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(A) ~~(A)~~ Policy statement. Youngstown State University (“University”) encourages ~~t~~he development and dissemination of intellectual property that benefit the public, the university and its faculty, staff, and students. Research and scholarship are encouraged through an appropriate allocation of intellectual property rights between the creator and the university. Except for works for hire and joint efforts, an employee’s or student’s rights to copyrightable materials shall be governed by the applicable provisions of state and federal law. For all other intellectual property not governed by the copyright protection laws, the applicable state and federal laws shall govern the employee, student, university and external entity rights to such property. The president and the associate ~~vice president~~provost for research and ~~director of research~~dean of graduate studies and research are specifically designated to serve as authorized institutional officials with the right to approve licensing and royalty agreements with entities entering into a contractual or grant relationship for research and development activities to be carried out by the university.

(B) Purpose. To establish rules regarding the ownership, distribution and commercialization of intellectual property created by University faculty, staff and students.

(C) ~~(B)~~ Definitions.

(1) ~~(1)~~ “Intellectual property” includes inventions, discoveries, works of authorship and/or other creative works that may be subject to protection under federal or state patent, copyright, trademark and/or trade secret laws.

- (2) “Invention” is any discovery, product, process, machine, composition of matter and/or improvement that may be patentable.
  - (3) “Patent/patentable” is any invention or other matter that may be patentable under the patent laws of the United States or foreign country.
  - (4) “Trade secret” is any information that derives economic value from not being readily known or available to others and is protected from disclosure by reasonable efforts.
  - (5) “Copyright/copyrightable” is any original work of authorship protectable under the copyright laws of the United States or foreign country.
  - (6) “Commercialization” includes, but is not limited to, the creation, protection, marketing or licensing of intellectual property, manufacturing of a product based on a license of intellectual property or the sale of technology based on a license of intellectual property.
- (C) Parameter. Section 3345.14 of the Revised Code provides that all rights to discoveries, inventions, or patents that result from research or investigation conducted in any facility of a state university are the sole property of the university. The board of trustees may assign, license, transfer, or sell these rights as the board deems appropriate.
- (D) Procedures.
- (1) The associate ~~vice president~~~~provost~~ for research and ~~director of research~~~~dean of graduate studies and research~~ ~~are~~~~is~~ responsible for administering intellectual property procedures as described in the “Handbook on Ownership of Intellectual Property” and for procedures for the allocation of income from intellectual property. Any faculty member, employee, or student who creates intellectual property that can be patented under applicable federal laws must disclose that information to the associate provost for research and dean of graduate studies and research according to the procedures described in the “Handbook on Ownership of Intellectual Property.”
  - (2) As part of the duties of the associate ~~vice president~~~~provost~~ for research ~~or director of research~~ ~~and dean of graduate studies and research~~ ~~and~~ as authorized institutional officials for grants and sponsored programs, ~~those~~ ~~individuals~~~~dean~~ may agree to assignment of intellectual property to the funding agency, provided that such assignment is appropriate to the project and maintains university rights to all or an

equitable portion of royalties that may be generated by the project. Externally sponsored research is always between the sponsor, as grantor, and the university, as grantee. Therefore, the university exercises intellectual property ownership over all intellectual property resulting from sponsored program support. No employee, other than an authorized institutional official, may sign on behalf of the university for any sponsored program, licensing, or related agreement.

- (3) The university research council advises the associate provost for research and dean of graduate studies and research regarding the ownership of intellectual property and the distribution of income derived from the intellectual property.

(E) Ownership.

- (1) “Employee-owned.” Intellectual property privately created, made or originated by a faculty member, employee, or student without the use of university facilities shall be the sole and exclusive property of the creator(s), except as he or she may voluntarily choose to transfer such property, in full or in part.
- (2) “University-owned.” The university shall own the intellectual property in the following circumstances:
  - (a) ~~(a)~~ A work prepared by a faculty member, employee or student within the scope of his or her employment, including distance education courses, courses. However, the University hereby grants the faculty member or employee a nonexclusive, perpetual, royalty-free license to use works created as course materials for teaching and education purposes in the event they are no longer employed by the University.
  - (b) The university expressly directs a faculty member, employee, or student to create a specified work or the work is created as a specific requirement of employment or a credit-bearing course or as an assigned institutional duty that may, for example, be included in a written job description or an employment agreement.
  - (c**b**) The faculty member, employee, or student has voluntarily transferred the intellectual property, in whole or in part, to the institution. Such transfer shall be in the form of a written document signed by the transferring individual.
  - (d**e**) The faculty member, employee, external entity, or student has



contributed to a joint effort which has the ownership rights and any income distribution set forth in writing. Unless agreed in writing, otherwise, all intellectual property developed by students shall be the property of the university. Absent specific agreement for the ownership of intellectual property resulting from a sponsored program supported by an external entity, the intellectual property will be the property of the university.

- (3) Distribution of royalties/income. All net income and royalties received as a result of university ownership of intellectual property will be distributed according to the current collective bargaining agreements and/or other contractual agreements with external organizations acting on behalf of Youngstown state university.

**3356-10-18 Intellectual property rights.**

Responsible Division/Office: Office of Research  
Responsible Officer: Provost and Vice President for Academic Affairs  
Revision History: December 1999; March 2006; December 2011  
June 2019  
Board Committee: Academic Excellence and Student Success  
**Effective Date: June 6, 2019**  
Next Review: 2020

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- (A) Policy statement. Youngstown State University (“University”) encourages the development and dissemination of intellectual property that benefit the public, the university and its faculty, staff, and students. Research and scholarship are encouraged through an appropriate allocation of intellectual property rights between the creator and the university. Except for works for hire and joint efforts, an employee’s or student’s rights to copyrightable materials shall be governed by the applicable provisions of state and federal law. For all other intellectual property not governed by the copyright protection laws, the applicable state and federal laws shall govern the employee, student, university and external entity rights to such property. The president and the associate vice president for research and director of research are specifically designated to serve as authorized institutional officials with the right to approve licensing and royalty agreements with entities entering into a contractual or grant relationship for research and development activities to be carried out by the university.
- (B) Purpose. To establish rules regarding the ownership, distribution and commercialization of intellectual property created by University faculty, staff and students.
- (C) Definitions.
- (1) “Intellectual property” includes inventions, discoveries, works of authorship and/or other creative works that may be subject to protection under federal or state patent, copyright, trademark and/or trade secret laws.

- (2) “Invention” is any discovery, product, process, machine, composition of matter and/or improvement that may be patentable.
  - (3) “Patent/patentable” is any invention or other matter that may be patentable under the patent laws of the United States or foreign country.
  - (4) “Trade secret” is any information that derives economic value from not being readily known or available to others and is protected from disclosure by reasonable efforts.
  - (5) “Copyright/copyrightable” is any original work of authorship protectable under the copyright laws of the United States or foreign country.
  - (6) “Commercialization” includes, but is not limited to, the creation, protection, marketing or licensing of intellectual property, manufacturing of a product based on a license of intellectual property or the sale of technology based on a license of intellectual property.
- (C) Parameter. Section 3345.14 of the Revised Code provides that all rights to discoveries, inventions, or patents that result from research or investigation conducted in any facility of a state university are the sole property of the university. The board of trustees may assign, license, transfer, or sell these rights as the board deems appropriate.
- (D) Procedures.
- (1) The associate vice president for research and director of research are responsible for administering intellectual property procedures as described in the “Handbook on Ownership of Intellectual Property” and for procedures for the allocation of income from intellectual property. Any faculty member, employee, or student who creates intellectual property that can be patented under applicable federal laws must disclose that information to the associate provost for research and dean of graduate studies and research according to the procedures described in the “Handbook on Ownership of Intellectual Property.”
  - (2) As part of the duties of the associate vice president for research or

director of research and as authorized institutional officials for grants and sponsored programs, those individuals may agree to assignment of intellectual property to the funding agency, provided that such assignment is appropriate to the project and maintains university rights to all or an equitable portion of royalties that may be generated by the project. Externally sponsored research is always between the sponsor, as grantor, and the university, as grantee. Therefore, the university exercises intellectual property ownership over all intellectual property resulting from sponsored program support. No employee, other than an authorized institutional official, may sign on behalf of the university for any sponsored program, licensing, or related agreement.

- (3) The university research council advises the associate provost for research and dean of graduate studies and research regarding the ownership of intellectual property and the distribution of income derived from the intellectual property.

(E) Ownership.

- (1) “Employee-owned.” Intellectual property privately created, made or originated by a faculty member, employee, or student without the use of university facilities shall be the sole and exclusive property of the creator(s), except as he or she may voluntarily choose to transfer such property, in full or in part.
- (2) “University-owned.” The university shall own the intellectual property in the following circumstances:
  - (a) A work prepared by a faculty member, employee or student within the scope of his or her employment, including distance education courses. However, the University hereby grants the faculty member or employee a nonexclusive, perpetual, royalty-free license to use works created as course materials for teaching and education purposes in the event they are no longer employed by the University.
  - (b) The university expressly directs a faculty member, employee, or student to create a specified work or the work is created as a specific requirement of employment or a credit-bearing course or as an assigned institutional duty

that may, for example, be included in a written job description or an employment agreement.

- (c) The faculty member, employee, or student has voluntarily transferred the intellectual property, in whole or in part, to the institution. Such transfer shall be in the form of a written document signed by the transferring individual.
  - (d) The faculty member, employee, external entity, or student has contributed to a joint effort which has the ownership rights and any income distribution set forth in writing. Unless agreed in writing, otherwise, all intellectual property developed by students shall be the property of the university. Absent specific agreement for the ownership of intellectual property resulting from a sponsored program supported by an external entity, the intellectual property will be the property of the university.
- (3) Distribution of royalties/income. All net income and royalties received as a result of university ownership of intellectual property will be distributed according to the current collective bargaining agreements and/or other contractual agreements with external organizations acting on behalf of Youngstown state university.



**RESOLUTION TO APPROVE  
DOCTOR OF NURSING PRACTICE – ANESTHESIA OPTION**

**WHEREAS**, the Bitonte College of Health and Human Services and the College of Graduate Studies are proposing a new Doctor of Nursing Practice (DNP) degree that will be a professional degree program for Nurse Anesthetist students; who upon completion of this program will be eligible to take examinations for national certification from the National Board of Certification and Recertification for Nurse Anesthetists (NBCRNA); and

**WHEREAS**, the Nurse Anesthetist option was added to the Master of Science in Nursing degree at YSU in partnership with St. Elizabeth Health Center School of Nurse Anesthetists, Inc. in 2001 and the program continues to provide graduate education opportunities meeting the needs of nurses wishing to specialize in anesthesia; and

**WHEREAS**, the current MSN program is accredited by the Council on Accreditation of Nurse Anesthesia Educational Programs (COA) and the COA has mandated that students accepted into such accredited programs in the year 2022 and beyond must graduate with doctoral degrees; and

**WHEREAS**, the Bitonte College of Health and Human Services already offers robust graduate programs in Nursing including Adult-Gerontology Acute Care Nurse Practitioner, Family Nurse Practitioner, Nurse Education and Nurse Anesthesia; and

**WHEREAS**, the proposed doctoral program will take advantage of the synergistic relationships among the Youngstown State University Department of Nursing, other departments housed in the Bitonte College of Health and Human Services and Bon Secours Mercy Health - St. Elizabeth Youngstown Hospital to provide students with a professional educational experience; and patients with high quality health care; and

**WHEREAS**, the proposed degree program will create a career pathway for nursing professionals; and

**WHEREAS**, Youngstown State University and the School of Nurse Anesthetists have physicians, certified registered nurse anesthetists, nurses and faculty members with the requisite credentials to offer this degree; and

**WHEREAS**, the proposed DNP program will provide an opportunity to meet an institutional need at Youngstown State University to increase graduate student enrollment; and

**WHEREAS**, the outcomes for the proposed DNP program are in compliance with the American Association of Colleges of Nursing's (AACN) eight essential elements identified in the *Essentials of Doctoral Education for Advanced Nursing Practice* and the Council on Accreditation's *Standards for Accreditation of Nurse Anesthesia Programs* ; and

**WHEREAS**, the proposed degree program is consistent with the mission of Youngstown State University, the Bitonte College of Health and Human Services, the College of Graduate Studies and the Department of Nursing while providing practitioners to meet critical healthcare needs of the community, region and beyond.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University approves the offering of the Doctor of Nursing Practice degree subsequent to the approval of said degree by the Ohio Department of Higher Education and the Higher Learning Commission.

**Fiscal Statement for New Graduate Degree Programs**

**DNP Nurse Anesthetist**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>
<b>Projected Enrollment</b>					
New head-count full time* (fall/spring avg unduplicated)	-	-	-	-	-
New head-count part time (fall/spring avg unduplicated)	-	-	15	15	15
<b>Total full Time Equivalent (FTE) enrollment annual SCH/45</b>	<b>1.00</b>	<b>3.33</b>	<b>13.67</b>	<b>16.33</b>	<b>16.33</b>
<b>Projected Program Income</b>					
Tuition (paid by student or sponsor)	57,500	159,500	476,200	568,200	579,600
Expected state subsidy	N/A	N/A	N/A	N/A	N/A
Externally funded stipends					
Other income (describe below) <sup>1</sup>	-	-	-	-	-
<b>Total Projected Income</b>	<b>\$ 57,500</b>	<b>\$ 159,500</b>	<b>\$ 476,200</b>	<b>\$ 568,200</b>	<b>\$ 579,600</b>
<b>Program Expenses</b>					
<b>New Personnel</b>					
<b>New Faculty</b>					
Full <u>...75 yr one plus .50 year two and .50 yr three</u>	\$ 79,800	\$ 134,330	\$ 189,943	\$ 191,842	\$ 193,760
Part Time <u>2 hrs per yr for scholarly project, 6 plus 5 plus 2 starting year 1,2 and 3</u>	\$ 7,560	\$ 13,860	\$ 18,900	\$ 18,900	\$ 18,900
<b>Non-instruction (indicate role(s) in narrative section below)</b>					
Full					
Part time					
New facilities/space renovation (if applicable, describe below)	50,000				
Tuition Scholarship Support (if applicable, describe below)					
Additional library resources (if applicable, describe below)					
Additional technology or equipment (if applicable, describe below)					
Other expenses (describe below) <sup>1,2</sup>	55,833	137,770	323,858	386,503	394,296
(e.g. waived tuition and fees, travel, office supplies, accreditation costs)					
<b>Total Projected Additional Expense</b>	<b>\$ 193,193</b>	<b>\$ 285,960</b>	<b>\$ 532,701</b>	<b>\$ 597,245</b>	<b>\$ 606,956</b>
<b>Net Program Income or Expense</b>	<b>\$ (135,693)</b>	<b>\$ (126,460)</b>	<b>\$ (56,501)</b>	<b>\$ (29,045)</b>	<b>\$ (27,356)</b>
<b>without SSI considered</b>					

**Assumptions:**

- 2% tuition increase annually after year one which is 5%
- 1.0% faculty raise annually
- Part time is calculated at per hour rate
- Part time courses will be taught by PT faculty members each term
- 20% Out of state students (regional)
- Fringes included for employees
- SSI is not calculated or considered in fiscal statement due to potential decreasing allocation.

15 students each year. Credit hours represent the differential between the current Masters program and the DNP program. Tuition differential is also incorporated.

New headcount begins in year 3 as the current program is 2 years.

<sup>1</sup> Additional Revenue Sharing

<sup>2</sup> Travel to Hospitals (\$3,000)





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**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 2019-2020 academic year be granted from the candidates listed in the roster attached hereto.

**Board of Trustees Meeting  
June 6, 2019  
YR 2019-**

**Agenda Item G.1.d**

**Commencement Speakers Approved  
by the  
Senate Events Committee and the Academic Senate  
April 2, 2019**

(in alphabetical order)

Dr. Patty Bode

Mr. Cornel Bogdan

Mayor Jamael Tito Brown

Mr. William Kennedy

Dr. Helen Lafferty

Dr. Thomas Shipka

## Faculty Commencement Speaker Recommendations from Academic Events Committee

Here are some highlighted details of the faculty recommendations for commencement speakers:

### Dr. Patty Bode

- Artist & educator
- Civil Rights Advocate
- Massachusetts Art Educator of the Year 2017

### Mr. Cornel Bogdan

- YSU Alum
- Health & wellness advocate & educator
- Radio personality & businessman
- Community outreach and philanthropy

### Mr. Jamael Tito Brown

- 51<sup>st</sup> mayor of Youngstown
- YSU Alum (2006, Counseling)
- Formerly Chief Deputy Treasurer, community organizer, councilman and more
- Prominent and successful leader & lifelong Youngstown resident

### Mr. William Kennedy

- YSU graduate (B.E. Chemical Engineering, 1985)
- Businessman (President of Redex Industries)
- Public service, including development of products for cancer patients
- Continued advocacy & contributions to YSU, including tours of manufacturing facility for engineering students & serving on Chemical Engineering Program Industrial Advisory Board

### Dr. Helen Lafferty

- YSU Alum (B.S. Education, 1971)
- Over 36-year career at Villanova University, including
  - Faculty member in Department of Education and Counseling
  - Associate Dean of the College of Liberal Arts and Sciences
  - University Vice President for 16 years

### Dr. Thomas Shipka (multiple nominations)

- Emeritus Professor of Philosophy and Religious Studies
- Youngstown native (Ursuline '61)
- Noted orator & scholar
- Prominent figure in multiple communities, including the OEA/NEA leadership, YSU Athletics, a board member for Mill Creek MetroParks, the Public Library of Youngstown and Mahoning County, WRTA, and a co-founder and board member of the Citizens League of Greater Youngstown, amongst others



**RESOLUTION TO APPROVE TENURE FOR THE PROVOST AND VICE  
PRESIDENT FOR ACADEMIC AFFAIRS**

**WHEREAS**, the Division of Academic Affairs recently identified a candidate for the position of Provost and Vice President for Academic Affairs, who 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 Management, the Dean of the Williamson College of Business Administration, and the Interim Provost and Vice Associate for Academic Affairs, who have recommended appointment of the candidate 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. Brien N. Smith, effective June 6, 2019.

## MEMORANDUM

TO: James P. Tressel, President

From: Joseph L. Mosca, Interim Provost and Vice President for Academic Affairs

Date: April 24, 2019

Subject: Tenure Recommendation – Brien R. Smith, Ph.D.

Based upon the unanimous support of the faculty from the Department of Management, along with support from Betty Jo Licata, Dean of the Williamson College of Business Administration, I recommend that Brien R. Smith be granted rank and tenure at the position of Professor, Department of Management.

Dr. Smith should be given a base salary of \$140,000. If you have any questions, please feel free to contact me.

cc: Betty Jo Licata, Dean, WCBA  
Rangamohan V. Eunni, Chair, Dept. of Management

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



**RESOLUTION TO ASSURE THE STRATEGIC PLANNING PROCESS  
CULMINATES WITH AN EFFECTIVENESS FRAMEWORK TO IMPLEMENT  
THE PLAN AND THEREBY TO “TAKE CHARGE OF OUR FUTURE”**

**WHEREAS**, two previous Board of Trustees’ resolutions set forth parameters and expectations pertaining to the strategic planning process; and

**WHEREAS**, the previous “Take Charge of Our Future” Resolution outlined the areas of focus for strategic planning, and

**WHEREAS**, this Resolution is intended to assure an appropriate framework exists to ensure the Board-endorsed Strategic Plan (Plan) can be effectively implemented by providing additional Board guidance; and

**WHEREAS**, it is clear that the intersections of academic excellence, student success, and the utilization of technology significantly influences our objective to be a student-centric campus that is community-engaged and that the outcomes of planning for effective implementation requires that each of these areas be defined and described by their quality and institutional attributes; and

**WHEREAS**, to assure the success of the Plan there should be identified and agreed upon Key Performance Indicators (KPIs) for the Board’s use to assess progress achieving the objectives of the Plan and that additional metrics that influence the KPIs will be identified as well as the responsible parties with key strategies, timelines and resources identified to achieve the objectives associated with influencing and advancing the metrics and ultimately the KPIs; and

**WHEREAS**, in order to carry-out the plan, there must be mechanisms in place to guide institutional behaviors through principles-, feedback-, communications-, and timeline-based steps, and

**WHEREAS**, to assure that when the BOT endorses the Plan the operational mechanisms are in place to implement the plan it is expected that an outline of procedures (Policy 3356-1-10 and 3356-1-11) created by vice presidential divisions and others so designated will be available in early Fall semester for subsequent discussions and development and eventual endorsement by the president.

**NOW THEREFORE BE IT RESOLVED**, that the procedures to stimulate and enable academic excellence, student success, and technology utilization so as to be a student-centric campus that is community engaged will utilize best-, high-impact, or research-based practices; and



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That these procedures documents will be reviewed annually and adjusted appropriately to continuously minimize impediments and optimize the success of effectively achieving the objectives of the Plan; and

**BE IT FURTHER RESOLVED** that currently identified technology-enabling strategies should be implemented in an expediently effective manner as appropriate even in advance of the endorsed procedures.



**BOARD OF TRUSTEES RESOLUTION REGARDING  
EXCEPTIONAL STUDENT GOVERNMENT ASSOCIATION LEADERSHIP**

**WHEREAS**, the agenda review team for the Academic Excellence and Student Success Committee, including the Committee Chair and Vice Chair, met on May 10, 2019 to discuss the Agenda for the upcoming Committee meeting on June 5, 2019; and

**WHEREAS**, at the May 10, 2019 meeting, the agenda review team reviewed a proposed “Resolution to Approve Black Board use by Faculty” that had been drafted by the Student Government Association and subsequently endorsed by the Academic Senate; and

**WHEREAS**, during the discussion of the proposed Resolution it became clear that the leadership of the Student Government Association, particularly Ernie Barkett and Caroline Smith, demonstrated exceptional leadership in developing, adjusting in response to feedback, and articulating for such a resolution in front of various audiences, sometimes under very challenging circumstances; and

**WHEREAS**, it was determined that the proposed Resolution fits well in a broader construct for our future use of technology that calls for great innovation to bring our students, our faculty, and our academic support great transparency between student goals, student progress assessment, student support rendered, and other leading indicators that drive the lagging indicators of student success; and

**WHEREAS**, although Board action on the proposed Resolution will be deferred for additional input and consideration,

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees hereby requests such perspectives be appropriately addressed as a component of a larger technology advancement and utilization objective linked to the institution’s strategic planning process in a way that addresses the above and that such solution be brought forth as part of the strategic planning process particularly considering the March BOT meeting resolution pertaining to strategic planning; and

**BE IT FURTHER RESOLVED**, that the Academic Excellence and Student Success Committee and the Youngstown State University Board of Trustees hereby recognizes exceptional Student Government Association Leadership.



**DIVIDER**

**INSTITUTIONAL ENGAGEMENT  
COMMITTEE**



## RESOLUTION TO ACCEPT 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 B** 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 2017-2018  
July 1, 2017-March 31, 2018**

<b>Memberships Received</b>	<b>Number of Members</b>	<b>Amount</b>
WYSU-FM	1,242	\$ 172,569
<b>Total University Members</b>	<b>1,242</b>	<b>\$ 172,569</b>

# **DIVIDER**

## **FINANCE & FACILITIES COMMITTEE**



**YOUNGSTOWN  
STATE  
UNIVERSITY**

**RESOLUTION TO MODIFY  
CASH COLLECTION SITES POLICY, 3356-3-08**

**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 Cash Collection Sites 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 Cash Collection Sites, policy number 3356-3-08, shown as **Exhibit C** attached hereto. A copy of the policy indicating changes to be made is also attached.

**Board of Trustees Meeting  
June 6, 2019  
YR 2019-**

**Agenda Item G.3.a**

**3356-3-08 Cash collection sites.**

~~Previous Policy Number: 3006.02~~  
Responsible Division/Office: ~~Student Accounts and~~ Office of University  
Receivables Bursar  
Responsible Officer: Vice President for Finance and ~~Administration~~  
Business Operations  
Revision History: June 2009; June 2014; June 2019  
Board Committee: Finance and Facilities  
**Effective Date:** **June 18~~6~~, 2014~~9~~**  
Next Review: ~~2019~~24

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- (A) Policy statement. The ~~authority and responsibilities~~ vice president for finance and business operations is authorized and responsible for the collection and deposit of all cash received on behalf of the university in compliance with this policy, the Revised Code and all other applicable laws and regulations ~~is assigned to the vice president for finance and administration~~. This responsibility is discharged through the ~~director of student accounts and university receivables~~ bursar in accordance with section 9.38 of the Revised Code.
- (B) Purpose. This policy provides a framework for the consistent application of sound internal controls and best business practices for cash handling ~~institution~~ university-wide. This policy requires that authorized cash collection sites with daily university receipts of one thousand dollars or more remit these receipts to the office of ~~student accounts and~~ receivables bursar no later than one business day following their receipt. Daily university receipts of less than one thousand dollars must be remitted within three business days. All receipts are required to be adequately safeguarded until remitted.
- (C) Definitions.
- (1) Cash – currency, checks, money orders, and debit/credit card transactions.
  - (2) Cash collection site – area authorized by the ~~director of student accounts and university receivables~~ bursar to routinely accept or process cash.

- (3) Memorandum of understanding – documentation of cash collection site’s authorization and agreed upon internal control procedures.
- (D) Parameters.
- (1) The responsibility of handling university funds is conferred by the ~~director of student accounts and university receivables~~ bursar to individual department or office heads through a signed memorandum of understanding outlining specific duties and internal controls which the area agrees to implement and maintain. The memorandum is generated by the ~~director of student accounts and university receivables~~ bursar and signed by the ~~director~~ bursar and the ~~eognizant~~ department/office head and then filed with the principal administrative officer and the vice president for finance and ~~administration~~ business operations.
  - (2) The memorandum of understanding shall provide for the secure and timely transfer of all monies collected to the office of ~~student accounts and university receivables~~ bursar in accordance with section 9.38 of the Revised Code, as well as meeting an appropriate level of internal control as determined by the ~~director of student accounts and university receivables~~ bursar.
  - (3) It is the responsibility of the ~~eognizant~~ department/office head to contact the ~~director of student accounts and university receivables~~ bursar to report any duties or controls which are not being met to discuss remedies and then revise or rescind the memorandum accordingly. This notification includes changes in signatories, inability to meet internal controls, need to collect cash, and any other significant changes that occurred since the last memorandum was signed.
  - (4) The ~~director of student accounts and university receivables~~ bursar will communicate with all department/office heads and review the need, appropriateness and accuracy for all memorandums of understanding on at least an annual basis. Areas found by the ~~director~~ bursar or the auditors to be out of compliance with the memorandums may be required to forfeit the responsibility and privilege of handling university funds.
  - (5) The required level and combination of internal controls will be tailored to each authorized cash collection site and will be determined based on level of risk and resource or customer service constraints.



- (6) Effective internal controls may include, but are not limited to, the following:
- (a) Centralized control over locations authorized to receive cash.
  - (b) Formal authorization and assignment of responsibility.
  - (c) Written documentation of procedures and controls.
  - (d) The use of cash registers, mail logs or pre-numbered receipts and accountability.
  - (e) Physical safeguarding through use of safes, locked drawers, etc.
  - (f) Changing of combinations or locks after key personnel turnovers.
  - (g) Access restrictions.
  - (h) Control of keys.
  - (i) Control of all cash receipts by the cashier until deposit is made.
  - (j) Timely deposits of funds collected.
  - (k) Deposits transported in locked bags by Youngstown state university police.
  - (l) Restrictive endorsement placed on checks upon receipt.
  - (m) Reconciling detail records to the general ledger or otherwise assessing reasonableness of general ledger income.
  - ~~(n) For petty cash funds, immediate documentation of all activity.~~
  - ~~(o) Replenishment of petty cash within thirty days of expenditure.~~
  - (n)~~(p)~~ Frequent counting and balancing of funds, including idle funds.

~~(o)(g)~~ Segregation of duties between cash handling and recordkeeping/reconciling, including reconciling adjustments processed to source documents.

~~(p)(r)~~ Reconciling cash register tapes, mail logs, or pre-numbered receipts to deposits.

(q) Periodic PCI compliance training.

(7) New authorizations:

(a) Requests for the establishment of new cash collection, change fund, ~~petty cash fund~~, or billing sites for any university services and/or goods must be submitted in writing to the ~~director of student accounts and university receivables~~ bursar, stating the purpose, the dollar value, the activity frequency and any other information deemed pertinent to the request.

(b) Approval will be based on the appropriateness of the request, ability of the office to adhere to necessary internal controls, and whether collection by the office of ~~student accounts and~~ university receivables bursar is feasible.

(c) If the request is denied the department/office head may appeal to ~~first the executive director of financial services, and then~~ the vice president for finance and ~~administration~~ business operations.

(8) On an annual basis, the vice president for finance and ~~administration~~ business operations, or designee, will:

(a) Issue a university-wide communication to ensure that all employees are reminded of this policy and the importance of proper safeguarding of cash.

(b) Review authorized cash collection sites and related reports with upper administration.

(c) Conduct surprise counts on a select number of randomly chosen cash collection sites and/or of cash collection sites that have elevated risk as determined by the ~~director student accounts and university receivables~~ bursar.

**3356-3-08 Cash collection sites.**

Responsible Division/Office: Office of University Bursar  
Responsible Officer: Vice President for Finance and  
Business Operations  
Revision History: June 2009; June 2014; June 2019  
Board Committee: Finance and Facilities  
**Effective Date: June 6, 2019**  
Next Review: 2024

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- (A) Policy statement. The vice president for finance and business operations is authorized and responsible for the collection and deposit of all cash received on behalf of the university in compliance with this policy, the Revised Code and all other applicable laws and regulations. This responsibility is discharged through the bursar in accordance with section 9.38 of the Revised Code.
- (B) Purpose. This policy provides a framework for the consistent application of sound internal controls and best business practices for cash handling university-wide. This policy requires that authorized cash collection sites with daily university receipts of one thousand dollars or more remit these receipts to the office of university bursar no later than one business day following their receipt. Daily university receipts of less than one thousand dollars must be remitted within three business days. All receipts are required to be adequately safeguarded until remitted.
- (C) Definitions.
- (1) Cash – currency, checks, money orders, and debit/credit card transactions.
  - (2) Cash collection site – area authorized by the bursar to routinely accept or process cash.
  - (3) Memorandum of understanding – documentation of cash collection site’s authorization and agreed upon internal control procedures.
- (D) Parameters.

- (1) The responsibility of handling university funds is conferred by the bursar to individual department or office heads through a signed memorandum of understanding outlining specific duties and internal controls which the area agrees to implement and maintain. The memorandum is generated by the bursar and signed by the bursar and the department/office head and then filed with the principal administrative officer and the vice president for finance and business operations.
- (2) The memorandum of understanding shall provide for the secure and timely transfer of all monies collected to the office of university bursar in accordance with section 9.38 of the Revised Code, as well as meeting an appropriate level of internal control as determined by the bursar.
- (3) It is the responsibility of the department/office head to contact the bursar to report any duties or controls which are not being met to discuss remedies and then revise or rescind the memorandum accordingly. This notification includes changes in signatories, inability to meet internal controls, need to collect cash, and any other significant changes that occurred since the last memorandum was signed.
- (4) The bursar will communicate with all department/office heads and review the need, appropriateness and accuracy for all memorandums of understanding on at least an annual basis. Areas found by the bursar or the auditors to be out of compliance with the memorandums may be required to forfeit the responsibility and privilege of handling university funds.
- (5) The required level and combination of internal controls will be tailored to each authorized cash collection site and will be determined based on level of risk and resource or customer service constraints.
- (6) Effective internal controls may include, but are not limited to, the following:
  - (a) Centralized control over locations authorized to receive cash.

- (b) Formal authorization and assignment of responsibility.
- (c) Written documentation of procedures and controls.
- (d) The use of cash registers, mail logs or pre-numbered receipts and accountability.
- (e) Physical safeguarding through use of safes, locked drawers, etc.
- (f) Changing of combinations or locks after key personnel turnovers.
- (g) Access restrictions.
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- (i) Control of all cash receipts by the cashier until deposit is made.
- (j) Timely deposits of funds collected.
- (k) Deposits transported in locked bags by Youngstown state university police.
- (l) Restrictive endorsement placed on checks upon receipt.
- (m) Reconciling detail records to the general ledger or otherwise assessing reasonableness of general ledger income.
- (n) Frequent counting and balancing of funds, including idle funds.
- (o) Segregation of duties between cash handling and recordkeeping/reconciling, including reconciling adjustments processed to source documents.
- (p) Reconciling cash register tapes, mail logs, or pre-numbered receipts to deposits.

- (q) Periodic PCI compliance training.
- (7) New authorizations:
- (a) Requests for the establishment of new cash collection, change fund, or billing sites for any university services and/or goods must be submitted in writing to the bursar, stating the purpose, the dollar value, the activity frequency and any other information deemed pertinent to the request.
  - (b) Approval will be based on the appropriateness of the request, ability of the office to adhere to necessary internal controls, and whether collection by the office of university bursar is feasible.
  - (c) If the request is denied the department/office head may appeal to the vice president for finance and business operations.
- (8) On an annual basis, the vice president for finance and business operations, or designee, will:
- (a) Issue a university-wide communication to ensure that all employees are reminded of this policy and the importance of proper safeguarding of cash.
  - (b) Review authorized cash collection sites and related reports with upper administration.
  - (c) Conduct surprise counts on a select number of randomly chosen cash collection sites and/or of cash collection sites that have elevated risk as determined by the bursar.



**RESOLUTION TO APPROVE  
CHANGES TO TUITION AND FEES FOR THE 2019-20  
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 noninstructional 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 and housing 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 D**, to become effective for the 2019-20 academic year and shall not exceed what is permitted by the final enacted version of House Bill 166, 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 and Office of College Access and Transition;
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;

3. Service charges for loans to students;
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 Office of College Access and Transition 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 nonstudents 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 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 the nonresident tuition surcharge, where applicable, shall be made in conformity with the following schedule. 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. Refund policies for University Housing and Courtyard Apartments shall be set by the Vice President for Student Affairs in accordance with best business practices.



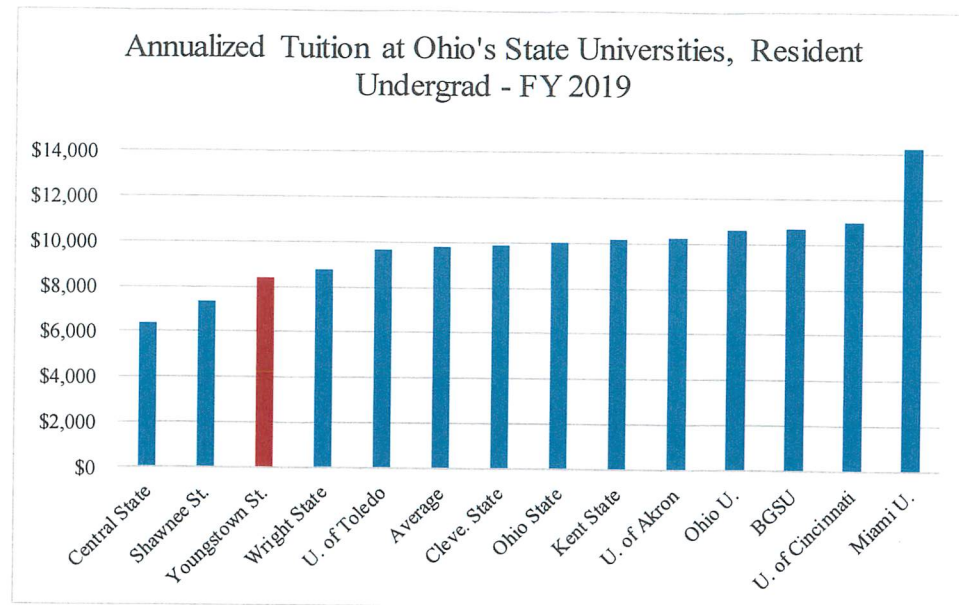
## **Refund Schedule**

<b><u>Length of Course</u></b>	<b><u>100% refund</u></b>	<b><u>No refund</u></b>
More than 8 weeks:	through 14th day of term.	15th day of term and later.
8 weeks or less:	through 7 <sup>th</sup> day of term.	8 <sup>th</sup> day of term and later.

**Exhibit A: FY 2019 Resident Undergraduate Tuition at Ohio's State Universities for continuing students (non-guarantee tuition)**

The chart and graph below illustrate that Youngstown State University is one of the most affordable universities in the state. With a full-time undergraduate tuition rate of \$8,371 per year (for continuing, non-Penguin Promise students), YSU is \$1,429 below the statewide average, and approximately \$1,800 lower than nearby Kent State and the University of Akron. 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.

University Main Campus	FY 2019	Compared to YSU	
1 . Central State	\$6,366	(\$2,005)	-24%
2 . Shawnee St.	\$7,364	(\$1,007)	-12%
<b>3 . Youngstown St.</b>	<b>\$8,371</b>	\$0	0%
4 . Wright State	\$8,730	\$359	4%
5 . U. of Toledo	\$9,650	\$1,279	15%
6 . Average	\$9,801	\$1,429	17%
7 . Cleve. State	\$9,874	\$1,503	18%
8 . Ohio State	\$10,036	\$1,665	20%
9 . Kent State	\$10,156	\$1,785	21%
10 . U. of Akron	\$10,270	\$1,899	23%
11 . Ohio U.	\$10,602	\$2,231	27%
12 . BGSU	\$10,726	\$2,355	28%
13 . U. of Cincinnati	\$11,000	\$2,629	31%
14 . Miami U.	\$14,264	\$5,893	70%

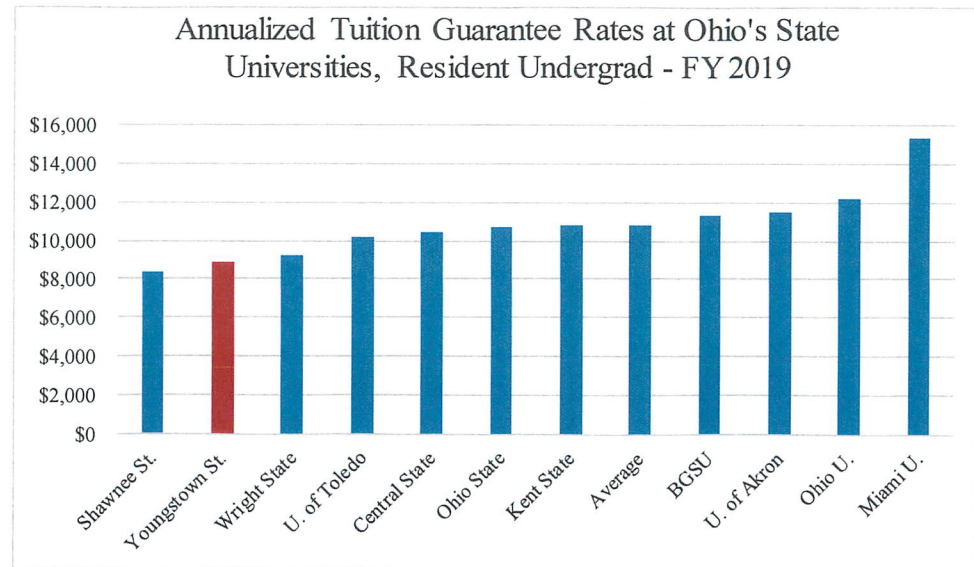


Source: Ohio Department of Higher Education, <https://www.ohiohighered.org/data-reports/tuition-financial-aid>

**Exhibit B: FY 2019 Resident Undergraduate Tuition at Ohio's State Universities, Tuition Guarantee Rates**

Among Ohio state universities that have implemented a tuition guarantee program, Youngstown State University's *Penguin Promise* tuition is second lowest in the state of Ohio, as illustrated in the chart and graph below. With full-time undergraduate tuition of \$8,898 per year, YSU is \$1,924 below the statewide average. Tuition rates at nearby Kent State and the University of Akron are significantly greater than YSU's, by margins of 21% and 29%, respectively.

University Main Campus	FY 2019	Compared to YSU	
1 . Shawnee St.	\$8,356	(\$542)	-6%
<b>2 . Youngstown St.</b>	<b>\$8,898</b>	\$0	0%
3 . Wright State	\$9,252	\$354	4%
4 . U. of Toledo	\$10,208	\$1,310	15%
5 . Central State	\$10,458	\$1,560	18%
6 . Ohio State	\$10,726	\$1,828	21%
7 . Kent State	\$10,756	\$1,858	21%
8 . Average	\$10,822	\$1,924	22%
9 . BGSU	\$11,356	\$2,458	28%
10 . U. of Akron	\$11,464	\$2,566	29%
11 . Ohio U.	\$12,192	\$3,294	37%
12 . Miami U.	\$15,378	\$6,480	73%



Source: Ohio Department of Higher Education, <https://www.ohiohighered.org/data-reports/tuition-financial-aid>

**YOUNGSTOWN STATE UNIVERSITY**  
**Summary of Full-Time Bulk-Rate Tuition<sup>1</sup>**  
**(See Schedules 2, 3 and 4 for detail)**

**Schedule 1**

	<b>FY 2019 Actual</b>	<b>Proposed</b>	<b>FY 2020 \$ Change</b>	<b>% Change</b>
<b>UNDERGRADUATE</b>				
<b>Continuing students, per semester</b>				
Resident	\$4,043.64	\$4,124.52	\$80.88	2.00%
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	\$4,223.64	\$4,304.52	\$80.88	1.91%
Non-regional	\$7,043.64	\$7,124.52	\$80.88	1.15%
<b>Penguin Promise cohort 2, per semester</b>				
Resident	N/A	\$4,605.36	New	New
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	N/A	\$4,785.36	New	New
Non-regional	N/A	\$7,605.36	New	New
<b>GRADUATE<sup>3</sup></b>				
<b>Masters-Level, per semester</b>				
Resident	\$6,057.60	\$6,178.80	\$121.20	2.00%
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	\$6,237.60	\$6,358.80	\$121.20	1.94%
Non-regional	\$9,057.60	\$9,178.80	\$121.20	1.34%
<b>Doctoral-Level, per semester</b>				
Resident	\$6,263.64	\$6,552.72	\$289.08	4.62%
Non-resident:				
Affordable Tuition Advantage <sup>2</sup>	\$6,443.64	\$6,732.72	\$289.08	4.49%
Non-regional	\$9,263.64	\$9,552.72	\$289.08	3.12%

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**  
**(for non-Penguin Promise students enrolled spring 2018 or earlier)**

<b>Fee Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020</b>		
		<b>Proposed*</b>	<b>\$ Change</b>	<b>% Change</b>
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,304.80	\$64.80	2.00%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$697.32	\$13.68	2.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$122.40	\$2.40	2.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$4,043.64</b>	<b>\$4,124.52</b>	<b>\$80.88</b>	<b>2.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour)	\$270.00	\$275.40	\$5.40	2.00%
General Fee (per credit hour)	\$56.97	\$58.11	\$1.14	2.00%
Information Services Fee (per credit hour)	\$10.00	\$10.20	\$0.20	2.00%

\*Proposed FY 2020 tuition is based on the executive version of House Bill 166, the state of Ohio operating budget legislation for the FY 2020 and FY 2021 biennium. Final tuition and fees implemented will not exceed what is permitted by the final version of H.B. 166, as enacted.

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

<b>Fee Description</b>	<b>Cohort 1* FY 2019 Approved</b>	<b>Cohort 2** FY 2020 Proposed</b>	<b>Percent Increase**</b>
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>			
Instructional Fee (per semester, 12-18 credit hours)	\$3,434.40	\$3,554.64	3.50%
General Fee	\$1,015.19	\$1,050.72	3.50%
<b>Full-time Penguin Promise tuition</b>	<b>\$4,449.59</b>	<b>\$4,605.36</b>	<b>3.50%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>			
Instructional Fee (per credit hour)	\$286.20	\$296.22	3.50%
General Fee (per credit hour)	\$84.60	\$87.56	3.50%
Penguin Promise tuition per credit hour	\$370.80	\$383.78	3.50%

\*Pursuant to Ohio Revised code §3345.48, cohort 1 rates were approved by the YSU Board of Trustees on December 7, 2017, and by the Chancellor of the Ohio Department of Education on January 30, 2018 (directive 2018-010).

\*\* Cohort 2 tuition is subject to revision, based on the final enacted version of H.B. 166. The amounts shown represent what would be permissible in the current version of H.B. 166 (as of 5/17/19), which allows for a 2% adjustment, in addition to an adjustment that is based on the average inflation of the Consumer Price Index (all urban consumers, all items) for the previous 60-month period pursuant to ORC §3345.48.

**YOUNGSTOWN STATE UNIVERSITY**  
**Undergraduate College Fees**

Fee Description	FY 2019 Actual	FY 2020		
		Proposed	\$ Change	% Change
<b>COLLEGE FEES</b>				
<b>Beeghly College of Education</b>				
All Undergraduate Students (per credit hour)	\$8.00	\$8.00	\$0.00	0.00%
All Undergraduate Students (bulk rate, 12-18 hours)	\$96.00	\$96.00	\$0.00	0.00%
<b>Bitonte College of Health &amp; Human Services</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$12.50	\$12.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$150.00	\$150.00	\$0.00	0.00%
<b>College of Science, Technology, Engineering &amp; Mathematics</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$25.00	\$25.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$300.00	\$300.00	\$0.00	0.00%
<b>College of Liberal Arts &amp; Social Sciences</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$8.50	\$8.50	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$102.00	\$102.00	\$0.00	0.00%
<b>College of Creative Arts &amp; Communications</b>				
Undergraduates, per credit hour	\$9.00	\$9.00	\$0.00	0.00%
Undergraduates, (bulk rate, 12-18 hours)	\$108.00	\$108.00	\$0.00	0.00%
<b>Williamson College of Business Administration</b>				
Undergrad with Junior Standing and Above (per credit hour)	\$20.00	\$20.00	\$0.00	0.00%
Undergrad with Junior Standing and Above (bulk rate, 12-18 hours)	\$240.00	\$240.00	\$0.00	0.00%

**YOUNGSTOWN STATE UNIVERSITY**  
**Masters-Level Graduate Tuition & Fees**

Fee Description	FY 2019 Actual	FY 2020		
		Proposed	\$ Change	% Change
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$5,253.96	\$5,359.08	\$105.12	2.00%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$697.32	\$13.68	2.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$122.40	\$2.40	2.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$6,057.60</b>	<b>\$6,178.80</b>	<b>\$121.20</b>	<b>2.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour)	\$437.83	\$446.59	\$8.76	2.00%
General Fee (per credit hour)	\$56.97	\$58.11	\$1.14	2.00%
Information Services Fee (per credit hour)	\$10.00	\$10.20	\$0.20	2.00%
<b>ADDITIONAL GRADUATE FEES</b>				
<b>Master of Public Health<sup>1</sup></b> (per credit hour)	\$588.00	\$598.00	\$10.00	1.70%
<b>Master of Fine Arts<sup>1</sup></b> (per credit hour)	\$557.00	\$557.00	\$0.00	0.00%
<b>Nurse Anesthetist Program Fee<sup>2</sup></b> (per semester)	\$2,895.29	\$3,011.14	\$115.85	4.00%
<b>Graduate Workshops</b> (per credit hour)				
Resident	\$157.84	\$161.00	\$3.16	2.00%
Non-Resident	\$168.32	\$171.69	\$3.37	2.00%

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**  
**Doctoral-Level Graduate Tuition & Fees**

<b>Fee Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020</b>		
		<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$5,460.00	\$5,733.00	\$273.00	5.00%
General Fee (per semester, 12-18 credit hours)	\$683.64	\$697.32	\$13.68	2.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$122.40	\$2.40	2.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$6,263.64</b>	<b>\$6,552.72</b>	<b>\$289.08</b>	<b>4.62%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour)	\$455.00	\$477.75	\$22.75	5.00%
General Fee (per credit hour)	\$56.97	\$58.11	\$1.14	2.00%
Information Services Fee (per credit hour)	\$10.00	\$10.20	\$0.20	2.00%

**YOUNGSTOWN STATE UNIVERSITY**  
**Accelerated Online Programs<sup>1</sup>**

<b>Fee Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019</b>		
		<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Master of Business Administration</b>				
In-state	N/A	\$13,500.00	N/A	N/A
Non-resident	N/A	\$14,100.00	N/A	N/A
<b>Master of Science in Education<sup>2</sup></b>				
In-state	N/A	\$12,450.00	N/A	N/A
Non-resident	N/A	\$12,600.00	N/A	N/A
<b>Master of Science in Education, Educational Administration with Principal Licensure</b>				
In-state	N/A	\$14,940.00	N/A	N/A
Non-resident	N/A	\$15,120.00	N/A	N/A
<b>Registered Nurse to Bachelor of Science in Nursing<sup>3</sup></b>				
In-state	N/A	\$9,800.00	N/A	N/A
Non-resident	N/A	\$9,940.00	N/A	N/A
<b>Nurse Practitioner</b>				
In-state	N/A	\$27,965.00	N/A	N/A
Non-resident	N/A	\$28,196.00	N/A	N/A

1. Accelerated Online Programs are offered through YSU's agreement with Academic Partnerships. Amounts represent total program charges to enrolled students. Per credit hour rates are not yet available. Rates are subject to change, pending the finalization of Accelerated Online Program implementation plan.

2. M.S.Ed. programs include Educational Administration; Special Education (Autism and Related Disabilities Track); Special Education (Intervention Specialist Mild to Moderate); Teacher Education Curriculum and Instruction (C & I) - Digital Teaching & Learning; Literacy; Math and Biology; STEM; and Teacher Leader Endorsement.

3. Up to 19 additional general education credits may be required at \$350 per credit hour.

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

	FY 2019 Actual	FY 2020		
		Proposed	\$ Change	%Change
<b>UNDERGRADUATE</b>				
<b>Affordable Tuition Advantage<sup>1</sup></b>				
Part-time (per credit, 1-11 credits)	\$15.00	\$15.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$180.00	\$180.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$15.00	\$15.00	\$0.00	0.00%
<b>Non-Regional</b>				
Part-time (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Full-time (per semester, within bulk)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%
<b>GRADUATE<sup>2</sup></b>				
<b>Affordable Tuition Advantage<sup>1</sup></b>				
Below bulk-rate (per credit, 1-11 credits)	\$15.00	\$15.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$180.00	\$180.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$15.00	\$15.00	\$0.00	0.00%
<b>Non-Regional</b>				
Below bulk-rate (per credit, 1-11 credits)	\$250.00	\$250.00	\$0.00	0.00%
Within bulk-rate (per semester)	\$3,000.00	\$3,000.00	\$0.00	0.00%
Credits in excess of bulk (per credit)	\$250.00	\$250.00	\$0.00	0.00%

**Note:**

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

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

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

Fee Description	FY 2019	FY 2020		
	Actual	Proposed	\$ Change	% Change
<b>UNDERGRADUATE, continuing students, non-Penguin Promise</b>				
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$3,240.00	\$3,304.80	\$64.80	2.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$122.40	\$2.40	2.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$3,360.00</b>	<b>\$3,427.20</b>	<b>\$67.20</b>	<b>2.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour, 1-11 hours)	\$270.00	\$275.40	\$5.40	2.00%
Information Services Fee (per credit hour)	\$10.00	\$10.20	\$0.20	2.00%
<b>GRADUATE</b>				
<b>BULK-RATE TUITION &amp; MANDATORY FEES</b>				
Instructional Fee (per semester, 12-18 credit hours)	\$5,253.96	\$5,359.08	\$105.12	2.00%
Information Services Fee (per semester, 12-18 credit hours)	\$120.00	\$122.40	\$2.40	2.00%
<b>Full-time tuition &amp; mandatory fees</b>	<b>\$5,373.96</b>	<b>\$5,481.48</b>	<b>\$107.52</b>	<b>2.00%</b>
<b>TUITION &amp; MANDATORY FEES (outside bulk-rate)</b>				
Instructional Fee (per credit hour, 1-11 hours)	\$437.83	\$446.59	\$8.76	2.00%
Information Services Fee (per credit hour)	\$10.00	\$10.20	\$0.20	2.00%
<b>WEB-BASED PROGRAM</b>				
Per Web-Based Course	\$100.00	\$100.00	\$0.00	0.00%
<b>NONRESIDENT SURCHARGE</b>				
<b>Bulk-Rate for Undergraduate and Graduate</b>				
Level 1 (per semester, 12-18 credit hours)	\$3,122.40	\$3,122.40	\$0.00	0.00%
Level 2 (per semester, 12-18 credit hours)	\$3,194.40	\$3,194.40	\$0.00	0.00%
Level 3 (per semester, 12-18 credit hours)	\$3,338.40	\$3,338.40	\$0.00	0.00%
Level 4 (per semester, 12-18 credit hours)	\$3,518.40	\$3,518.40	\$0.00	0.00%
Level 5 (per semester, 12-18 credit hours)	\$3,698.40	\$3,698.40	\$0.00	0.00%
Master of Public Health and Accelerated Online	N/A	\$60.00		New
<b>NONRESIDENT SURCHARGE</b>				
<b>Outside Bulk-Rate for Undergraduate and Graduate</b>				
Level 1 (per credit hour, 1-11 hours)	\$260.20	\$260.20	\$0.00	0.00%
Level 2 (per credit hour, 1-11 hours)	\$266.20	\$266.20	\$0.00	0.00%
Level 3 (per credit hour, 1-11 hours)	\$278.20	\$278.20	\$0.00	0.00%
Level 4 (per credit hour, 1-11 hours)	\$293.20	\$293.20	\$0.00	0.00%
Level 5 (per credit hour, 1-11 hours)	\$308.20	\$308.20	\$0.00	0.00%
Master of Public Health and Accelerated Online	N/A	\$5.00		New

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

Fee Description	FY 2019 Actual	FY 2020		
		Proposed	\$ Change	% Change
<b>Room &amp; Board (per academic year) Penguin Promise Students</b>				
Penguin Tuition Promise cohort 1	\$9,400.00	\$9,400.00	\$0.00	0.00%
Penguin Tuition Promise cohort 2	N/A	\$9,700.00	NEW	NEW
<b>Room &amp; Board (per academic year) Continuing Students</b>	\$9,312.00	\$9,400.00	\$88.00	0.95%
<b>Room &amp; Board (fall semester only) Expanded Room rate*</b>	\$3,974.00	\$4,100.00	\$126.00	3.17%
<b>Housing Application Fee (academic year and/or summer)</b>	\$35.00	\$35.00	\$0.00	0.00%
<b>Housing Reservation / Pre-Payment</b>	N/A	\$250.00	New	
<b>Single Room Surcharge (per semester)</b>	\$1,400.00	\$1,440.00	\$40.00	2.86%
<b>Weller House Apartments per Academic Year (room only)</b>	\$8,000.00	\$8,000.00	\$0.00	0.00%
<b>Weller House Shared Apartment</b>	\$7,000.00	\$7,500.00	\$500.00	7.14%
<b>Weller House Family Apartments</b>	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>Leased Off-Campus Apartments</b>				
Per month	\$450.00	\$0.00	<i>Discontinued</i>	
Per 12-month lease	\$5,400.00	\$0.00	<i>Discontinued</i>	
<b>Student Housing During Academic Breaks</b>				
1 - 3 days (no meals, per day)	\$26.00	\$27.00	\$1.00	3.85%
Per week (no meals, per week)	\$182.00	\$185.00	\$3.00	1.65%
<b>Summer</b>				
Room and Board (\$150 Pete's Points per week)	\$285.00	\$340.00	\$55.00	19.30%
Weller House rates prorated for current tenants/per month	\$400.00	\$400.00	\$0.00	0.00%
<b>Cancellation Charges</b>				
After April 1 and before June 15	\$150.00	\$250.00	\$100.00	66.67%
After June 15 and before August 1	\$200.00	\$300.00	\$100.00	50.00%
After August 1 and before move-in day	\$200.00	\$350.00	\$150.00	75.00%
After January 5 and before move-in day	\$200.00	\$300.00	\$100.00	50.00%

\*Expanded room rates apply to rooms that have been converted to additional beds to allow for increased occupancy (when demand exceeds supply). A weekly credit is applied to students' bills while living in an expanded room.

**YOUNGSTOWN STATE UNIVERSITY**  
**University Courtyard Apartments**

Fee Description	FY 2019	FY 2020		
	Actual	Proposed	\$ Change	% Change
<b>Monthly Rates</b>				
1 bed / 1 bath room	\$815.00	\$835.00	\$20.00	2.45%
2 bed / 2 bath room	\$690.00	\$710.00	\$20.00	2.90%
4 bed / 2 bath room	\$600.00	\$620.00	\$20.00	3.33%
<b>Annual 12-Month Lease Rates</b>				
1 bed / 1 bath room	\$9,780.00	\$10,020.00	\$240.00	2.45%
2 bed / 2 bath room	\$8,280.00	\$8,520.00	\$240.00	2.90%
4 bed / 2 bath room	\$7,200.00	\$7,440.00	\$240.00	3.33%
<b>Expanded Room Monthly Rates*</b>				
4 bed converted to 6 bed (single bed expansion)	\$400.00	\$420.00	\$20.00	5.00%
4 bed converted to 6 bed (full-sized bed expansion)	\$500.00	\$520.00	\$20.00	4.00%
<b>Expanded Room 12-Month Lease Rates*</b>				
4 bed converted to 6 bed (single bed expansion)	\$4,800.00	\$5,040.00	\$240.00	5.00%
4 bed converted to 6 bed (full-sized bed expansion)	\$6,000.00	\$6,240.00	\$240.00	4.00%

\*Expanded room rates apply to rooms that have been converted to additional beds to allow for increased occupancy (when demand exceeds supply).

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

**Schedule 7**

<b>Fee Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Proposed</b>	<b>Change</b>
ACT Test Fee	\$55.00	\$55.00	\$0.00
Career Services Fee, for continuing non-Penguin Promise Students			
Level 1 - Mandatory, Freshman and Sophomores (per credit hour)	\$1.75	\$1.75	\$0.00
Level 2 - Mandatory, Junior and Senior (per credit hour)	\$2.75	\$2.75	\$0.00
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	\$41.64	\$41.64	\$0.00
Online instruction by YSU faculty	\$83.28	\$83.28	\$0.00
On-campus instruction by YSU faculty	\$166.55	\$166.55	\$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, e-Book, and instructional materials	Variable	Variable	
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)	2.85%	2.85%	\$0.00
Deferred Payment Fee (for employers)	\$50.00	\$50.00	\$0.00
Duplicate Diploma Fee	\$40.00	\$40.00	\$0.00
Equipment, Materials & Damage Replacement Fee	<i>Replacement value</i>		N/A
Federal Background Check	\$28.00	\$28.00	\$0.00
Fingerprinting Web Check Fee (per occurrence)	\$37.00	\$37.00	\$0.00
Graduate Accelerated Program Fee	\$50.00	\$50.00	\$0.00
Graduate Student Application Fee	\$45.00	\$45.00	\$0.00
Graduation Fee	\$65.00	\$65.00	\$0.00
Health Center fee (pass-through to Mercy Health), mandatory flat fee	\$34.00	\$34.00	\$0.00
Honors College Fee (per semester)	\$25.00	\$25.00	\$0.00
Installment Plan Fee (maximum)	\$50.00	\$50.00	\$0.00
International Fees:			
International Student Program Fee (per semester)	\$75.00	\$75.00	\$0.00
International Student Credential Evaluation Fee-Graduate	\$45.00	\$45.00	\$0.00
International Student Health Insurance (pass-through, set by insurance carrier)	Variable	Variable	\$0.00
International Student Transportation Fee	N/A	\$40.00	New
International Student Storage Fee	N/A	\$5.00	New
International Student Activities Fee	N/A	Variable	New
Placement & Supervision for Overseas Student Teaching	N/A	Variable	New
Internal Revenue Service / 1098T Fee (IRS penalty for incorrect name/SSN match)	\$100.00	\$100.00	\$0.00

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

**Schedule 7**

Fee Description	FY 2019 Actual	FY 2020 Proposed	Change
<b>Jump Start (rates apply only to initial summer semester and select courses):</b>			
One 1-credit lab	\$200.00	\$200.00	\$0.00
One 3-credit course	\$500.00	\$500.00	\$0.00
One 4-credit course	\$650.00	\$650.00	\$0.00
One 5-credit course	\$850.00	\$850.00	\$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
<b>Library Fines:</b>			
Replacement Processing Fee	\$10.00	\$10.00	\$0.00
Overdue InterLibrary Loan Material (per day)	\$0.05	\$0.05	\$0.00
Overdue Maag/Depository Material (per day)	\$0.10	\$0.10	\$0.00
Overdue OhioLINK Material (per day)	\$0.50	\$0.50	\$0.00
Overdue Closed Reserve Material Daily Rental (per day)	\$0.55	\$0.55	\$0.00
Overdue Closed Reserve Material Hourly Rental (per hour)	\$0.55	\$0.55	\$0.00
Library Material Replacement Fee	Market Value	Market Value	\$0.00
Library Study Carrel Rental	\$25.00	\$25.00	\$0.00
OhioLINK Material Replacement Fee	\$110.00	\$110.00	\$0.00
SearchOhio (OhioLINK partner) Overdue fine (per day)	N/A	\$0.50	New
SearchOhio (OhioLINK partner) Material Replacement Fee	N/A	\$25.00	New
MAT Test Fee	\$90.00	\$90.00	\$0.00
NCAA Permissible Expenses	N/A	Variable	
Ohio Attorney General Payment / Collections Fee	Variable	Variable	\$0.00
<b>Parking &amp; Transportation Fees</b>			
<b>Transportation Fees, Non-Penguin Promise Students, per semester:</b>			
Fall & Spring terms, mandatory for students enrolled in 6 or more credits	\$115.00	\$115.00	\$0.00
Fall & Spring terms, optional permit for students enrolled in less than 6 credits	\$115.00	\$115.00	\$0.00
Summer term, mandatory for students enrolled in 6 or more credits	\$58.00	\$58.00	\$0.00
Summer term, optional permit for students enrolled in less than 6 credits	\$58.00	\$58.00	\$0.00
<b>Parking Permit Fees, Penguin Promise Students:</b>			
Optional commuter permit, per semester	\$45.00	\$45.00	\$0.00
Optional overnight permit, per semester	\$90.00	\$90.00	\$0.00
<b>Parking Permit Fees, Other Miscellaneous:</b>			
Employees, per semester	\$85.00	\$85.00	\$0.00
Contract employees, per semester, Fall & Spring	\$155.00	\$160.00	\$5.00
Contract employees, Summer term	\$78.00	\$103.00	\$25.00
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	\$18.00	(\$2.00)
<b>Parking Violations:</b>			
Class I (minor violation, 1st offense)	\$25.00	\$25.00	\$0.00
Class I (minor violation, 2nd offense)	\$30.00	\$30.00	\$0.00
Class I (minor violation, 3rd offense)	\$35.00	\$35.00	\$0.00
Class II (major violations)	\$100.00	\$100.00	\$0.00
Class III (legal violations)	\$250.00	\$250.00	\$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



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

**Schedule 7**

<b>Fee Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Proposed</b>	<b>Change</b>
Physical Therapy Doctoral Acceptance Deposit	\$500.00	\$500.00	\$0.00
Proficiency Examination (per course)	\$45.00	\$45.00	\$0.00
<b>Program Fees:</b>			
Bachelor of Arts in Telecommunications Studies (per course)	\$35.00	\$35.00	\$0.00
Bachelor of Fine Arts - Studio Art Program (per credit course)	\$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
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
Rich Autism Center Pre-School Program (per week)	\$125.00	\$125.00	\$0.00
<b>Student Code of Conduct Fines for Violations:</b>			
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
<b>Study Abroad Fees:</b>			
Individual Study Abroad	\$75.00	\$75.00	\$0.00
Faculty-led Study Abroad (various, based on actual travel costs)	Variable	Variable	N/A
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
Undergraduate Application Fee (first time applicant)	\$45.00	\$45.00	\$0.00
Web-based course fee (for students not in a web-based program)	\$100.00	\$100.00	\$0.00
Youngstown Early College (per credit hour)	\$106.00	\$109.71	\$3.71

**YOUNGSTOWN STATE UNIVERSITY  
Fee Waivers**

Section 375.30.30 of current state budget legislation, House Bill 119, states in part:

*“The board of trustees of a state institution of higher education shall not authorize a waiver or nonpayment of instructional fees or general fees for any particular student or any class of students other than waivers specifically authorized by law or approved by the Chancellor [of the Ohio Department of Higher Education].”*

During the FY 2018 – FY 2019 biennium, the Chancellor and the YSU Board of Trustees approved six (6) fee waivers for Youngstown State University. Each waiver is intended to achieve certain strategic goals, namely growth and stability vis-à-vis enrolled students, retention, student success and tuition revenue.

It is anticipated that the above language will be retained in the next budget bill for the FY 2020 and FY 2021 biennium.

<b>Waiver</b>	<b>Fee Waived</b>	<b>Amount Waived</b>	<b>Adjusted Rate with Waiver</b>	<b>Number of Students served (per semester)*</b>
Affordable Tuition Advantage	Portion of Undergraduate Nonresident Surcharge	\$235.00	\$15.00	250
College Credit Plus (self-pay students)				
In-high school instruction	Blended to create flat rate equal to State CCP rate	\$302.07	\$41.64	} 45
Online instruction	Blended to create flat rate equal to State CCP rate	\$260.43	\$83.28	
On-campus instruction	Blended to create flat rate equal to State CCP rate	\$177.16	\$166.55	
Distance Education	General Fee	\$58.11	\$0.00	350 - 400
Penguin Jump Start				
	Rates apply only to select courses, initial summer semester			
	One 1-credit lab	\$143.71	\$200.00	} 99
	One 3-credit course	\$531.13	\$500.00	
	One 4-credit course	\$724.84	\$650.00	
	One 5-credit course	\$868.55	\$850.00	
	Portion of Undergraduate Nonresident Surcharge	\$235.00	\$15.00	
Saudi Arabia Cultural Mission	Portion of Undergraduate Nonresident Surcharge	\$42.00	\$208.00	128
Youngstown Early College	Blended to create special YEC fate	\$234.00	\$109.71	150

\*Number of students served varies from semester to semester, year to year.



**RESOLUTION TO APPROVE  
THE ANNUAL OPERATING BUDGET FOR FY 2020**

**WHEREAS**, the proposed Fiscal Year 2020 Annual Operating Budget has been prepared by Management, in accordance with University policy 3356-3-11; and

**WHEREAS**, the proposed Fiscal Year 2020 Annual Budget has been reformatted to facilitate the optimization and prioritization of budgeted resources, as called for in the two Strategic Planning resolutions adopted by the Board of Trustees in December 2018 and March 2019; and

**WHEREAS**, the proposed Fiscal Year 2020 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 2020, shown on **Exhibit E**, and as presented to the Finance and Facilities Committee of the Board of Trustees, is hereby approved for the period of July 1, 2019 through June 30, 2020.



# Fiscal Year 2020 Operating Budget



Youngstown State University  
Finance & Business Operations  
June 2019

**Agenda Item G.3.c**  
**Exhibit E**

***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.

**Board of Trustees**

David C. Deibel, Chair	Anita A. Hackstedde, M.D.
Capri S. Cafaro	Charles T. George
John R. Jakubek, M.D.	Michael A. Peterson
Atty. James E. "Ted" Roberts	Atty. Allen L. Ryan, Jr.
Molly S. Seals	Victoria M. Woods, Student Trustee
Rocco L. Core, Student Trustee	Eric A. Spiegel, National/Global Trustee
	Atty. Franklin S. Bennett, Board Secretary

**Executive Officers**

James P. Tressel President	Brien N. Smith, Ph.D. Provost & Vice President for Academic Affairs
Eddie J. Howard, Jr. Vice President for Student Affairs	Mike Sherman, Ph.D. Special Assistant to the President
Atty. Holly A. Jacobs Vice President for Legal Affairs & Human Resources	Neal P. McNally Vice President for Finance & Business Operations

## *Introduction*

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

Pursuant to Ohio Administrative Code 3356-3-11, this operating budget is hereby submitted to the Board of Trustees for approval, and will thereafter serve as the University's financial governing document for FY 2020. The budget is based on certain assumptions and variables unknown at this time, such as student enrollment and state funding levels, and may therefore be modified or otherwise adjusted to reflect new information that becomes available during the course of FY 2020. For this reason, it is important to reiterate that this budget is a spending plan.

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

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

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

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

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

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

The FY 2020 budget planning process was performed in consultation with the YSU Budget Advisory Council. Consistent with the guiding principles of the Accountability & Sustainability cornerstone of YSU’s 2020 Strategic Plan, the Council continues to focus on the need to contain costs, and evaluate and recommend revenue opportunities.

Even though the development and execution of the annual budget ultimately resides with the University’s executive management team, the Budget Advisory Council fosters an environment that is consistent with the notion of shared governance and shared responsibility. The Council format allows for broader participation in the budget process, and plays a role in communicating budget decisions to the campus community. It also provides guidance on the budget and on other matters with budgetary consequences during the academic year, particularly with regard to budgeting decisions related to institutional viability, vitality and vibrancy.

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

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

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

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

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



**Executive Budget Summary**

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

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

**Major Revenue Assumptions:**

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

**Major Expense Assumptions:**

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



**Major Expense Assumptions (continued):**

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

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

### Student Enrollment Levels

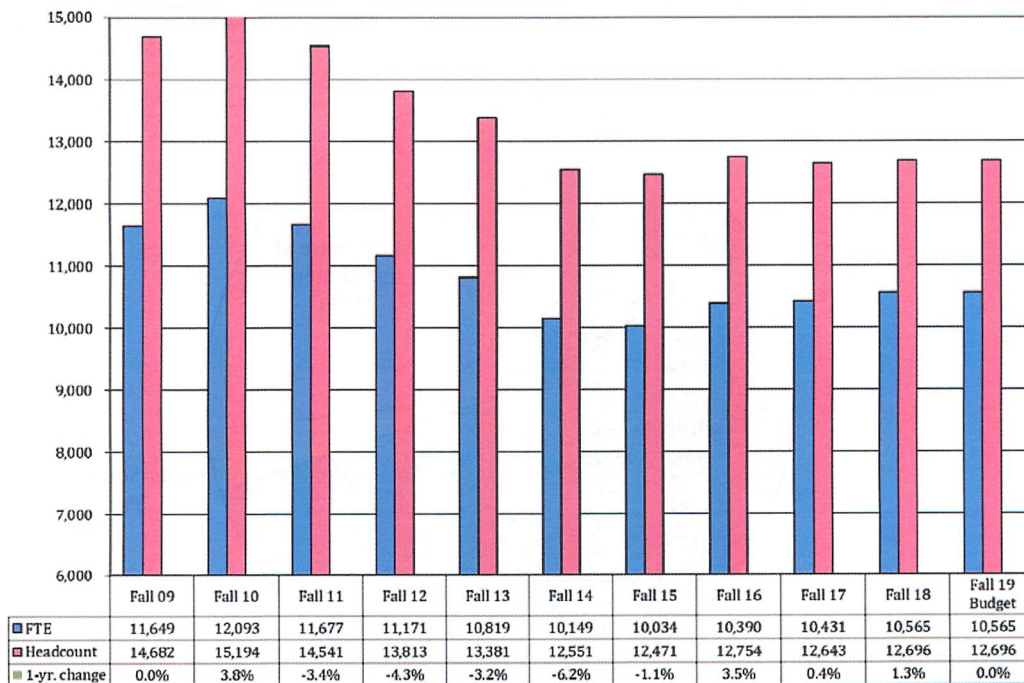
For purposes of budget planning, student enrollment is the single most important variable because enrollment drives the University’s two largest income streams: tuition revenue and State Share of Instruction funding.

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

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

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

### Fall Semester Student Enrollment Trends

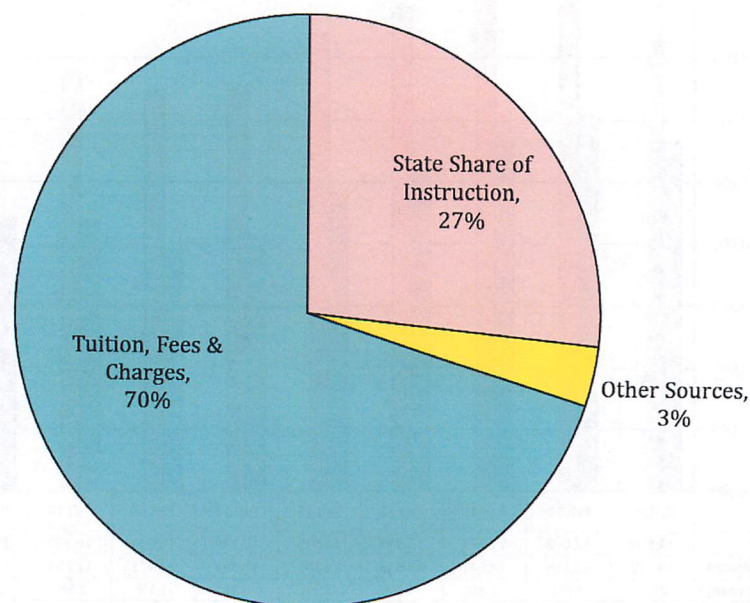


### General Fund Revenues

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

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

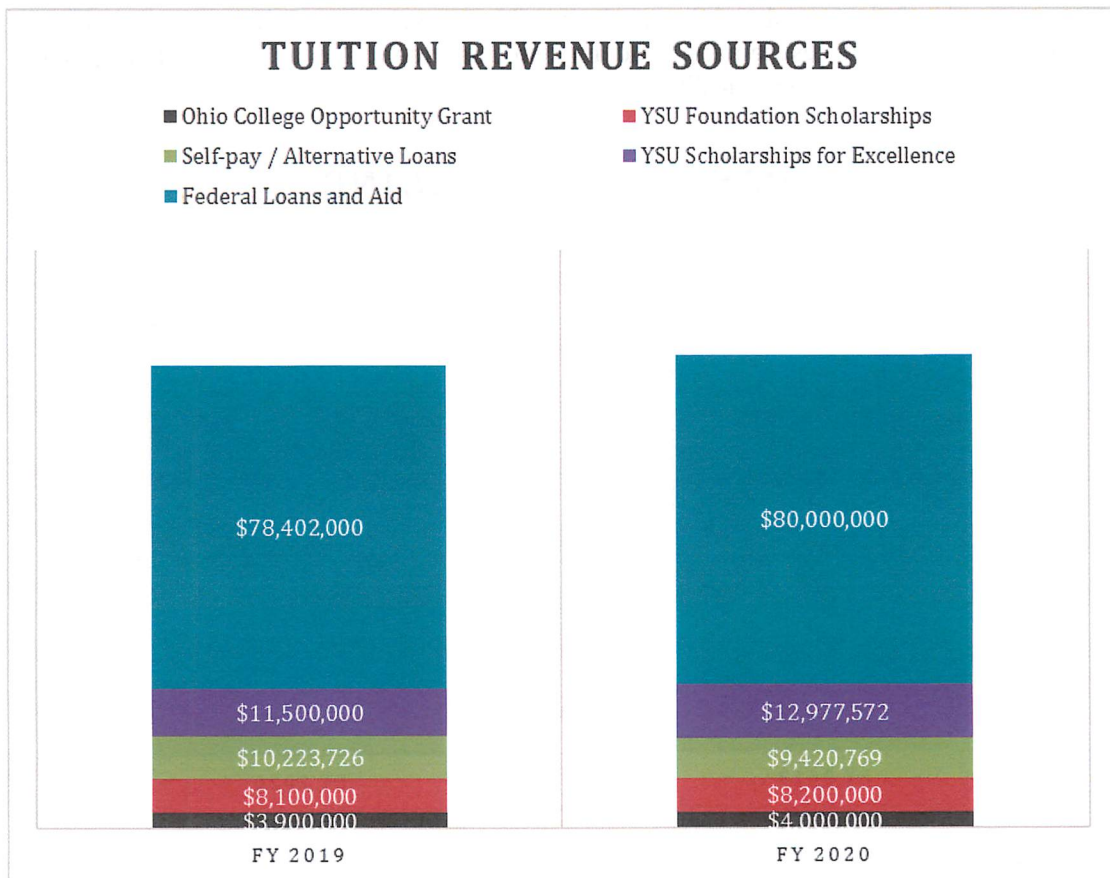
Source	FY 2019	FY 2020	Percent Change	Dollar Change
	Adopted Budget	Proposed Budget		
<i>Tuition, Fees &amp; Other Student Charges</i>				
Instructional & Mandatory Fees	\$96,054,414	\$98,141,000	2.2%	\$2,086,586
Other Tuition, Fees & Charges	16,071,312	16,457,341	2.4%	386,029
Total Tuition & Fees	<u>\$112,125,726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



### *Tuition & Fee Revenues*

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

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

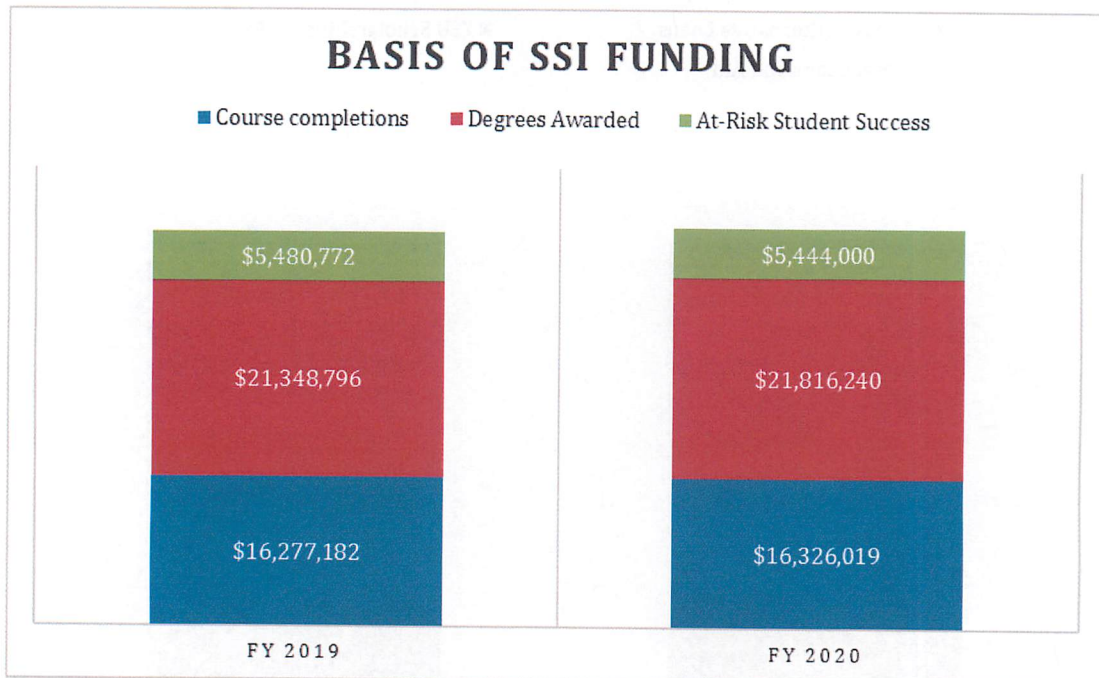


At approximately \$80 million, federal funds represent the largest resource available to students to help cover the cost of tuition and fees. Federal funds consist primarily of Direct Student Loans and Pell Grants but also include Perkins Loans, Federal Work Study and Supplemental Educational Opportunity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

### *State Operating Appropriations*

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

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



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

### **General Fund Expenses**

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

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

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

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

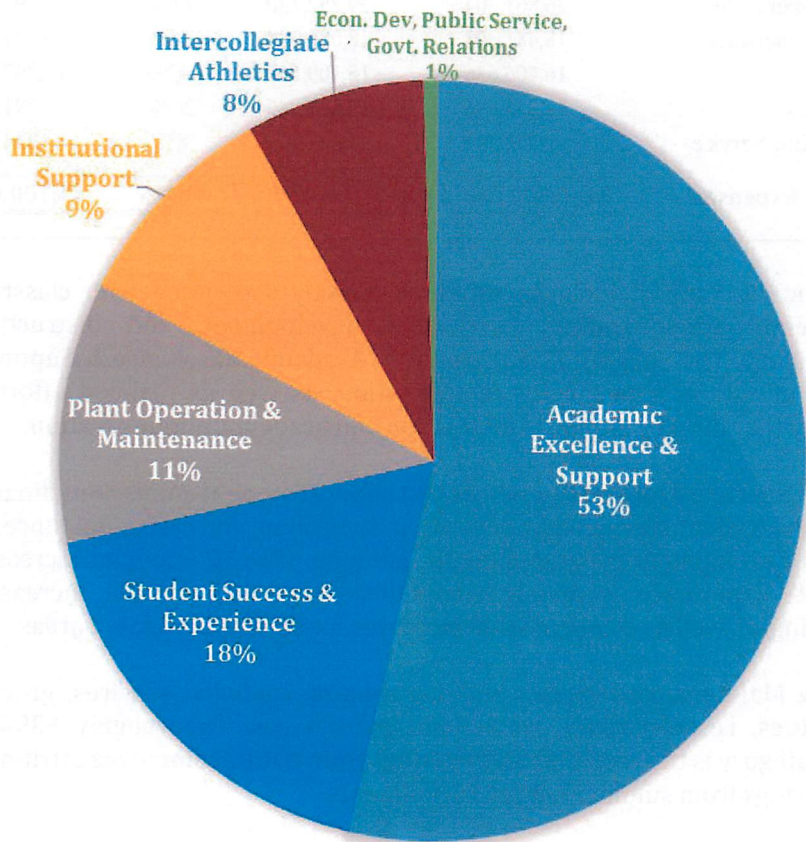
Plant Operation & Maintenance includes building repairs, custodial services, grounds-keeping, and utilities, i.e., electricity, water, and natural gas. The roughly \$394,000 reduction in this category is the result of salary savings from natural employee attrition, as well as planned savings from summer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

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

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

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

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



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



**General Fund Expenses (continued)**

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

	<b>FY 2020 Budget</b>	<b>% of Total</b>	
<b>Academic Excellence &amp; Support</b>			
General Academic Instruction	\$65,433,879	40.00%	71% of budgeted resources
Academic Administration	9,402,397	5.75%	
Educational Media Services	4,980,187	3.04%	
Library	3,118,536	1.91%	
Ancillary Support	1,481,266	0.91%	
Instructional Information Tech	922,373	0.56%	
Academic Support Information Tech	709,077	0.43%	
Individual and Project Research	614,899	0.38%	
Course and Curriculum Development	314,952	0.19%	
Museums and Galleries	283,278	0.17%	
Academic Personnel Development	185,999	0.11%	
Preparatory Remedial Instruction	54,287	0.03%	
Community Education	15,637	0.01%	
	<u>\$87,516,766</u>	<u>53.49%</u>	
<b>Student Success &amp; Experience</b>			
Scholarships	\$12,977,572	7.93%	
Auxiliary Enterprises Student	3,187,069	1.95%	
Counseling and Career Guidance	3,112,749	1.90%	
Social and Cultural Development	2,798,613	1.71%	
Student Admissions	2,793,268	1.71%	
Student Records	2,470,240	1.51%	
Financial Aid Administration	1,483,403	0.91%	
Student Health Services	415,816	0.25%	
Student Service Administration	13,500	0.01%	
	<u>\$29,252,230</u>	<u>17.88%</u>	
<b>Institutional Support</b>			
Administrative Information Tech	\$5,547,525	3.39%	
Public Relations Development	4,115,454	2.52%	
General Admin & Exec. Management	3,676,948	2.25%	
Fiscal Operations	1,769,635	1.08%	
	<u>\$15,109,562</u>	<u>9.24%</u>	
<b>Plant Operation &amp; Maintenance</b>			
Building Maintenance	\$5,552,788	3.39%	
Utilities	5,364,309	3.28%	
Security and Safety	3,694,797	2.26%	
Custodial Services	2,478,831	1.52%	
Landscape and Grounds Maintenance	996,064	0.61%	
	<u>\$18,086,789</u>	<u>11.06%</u>	
<b>Intercollegiate Athletics</b>	<u>\$12,622,245</u>	<u>7.72%</u>	
<b>Economic Dev. &amp; Public Service</b>			
Public Broadcasting Services	\$608,737	0.37%	
Economic Dev. / Government Relations	403,672	0.25%	
	<u>\$1,012,409</u>	<u>0.62%</u>	
<b>Grand Total General Fund</b>	<u><u>\$163,600,000</u></u>	<u><u>100%</u></u>	

**General Fund Expenses (continued)**

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

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

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

### *Auxiliary Services*

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

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

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

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

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



***Rich Center for Autism***

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

Pursuant to the 2010 agreement between the Rich Center and YSU, the Rich Center's budget is included here for the approval of the YSU Board of Trustees. The Rich Center remains fully funded by external sources and does not receive direct funding support from the University. The University does, however, provide approximately 15,500 square feet of rent-free space in Fedor Hall to house the Rich Center's classrooms, labs and administrative offices.

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

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# APPENDICES

(Appendix 1 through Appendix 10)

**APPENDIX A - Revenue Detail, General Fund**

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



**APPENDIX B - Auxiliary Budgets**

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



**APPENDIX B - Auxiliary Budgets**

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



**APPENDIX B - Auxiliary Budgets**

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



**APPENDIX B - Auxiliary Budgets**

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

**APPENDIX B - Auxiliary Budgets**

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



**APPENDIX C – Miscellaneous Salary Rates**

<b><i>Part-Time Faculty (per semester hour workload)</i></b>	
With Baccalaureate (or equivalent qualifications)	\$650
With Masters degree	\$800
With Doctorate or Juris Doctor	\$1,050
<b><i>Doctoral Fellowships</i></b>	\$10,000
<b><i>Ph.D. Assistantships Stipends (sciences and engineering)</i></b>	\$23,500-\$30,000
<b><i>Graduate Assistants</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$7,500
<b><i>Graduate Teaching Assistants</i></b>	
Stipend for students in STEM departments	\$10,000
Stipend for students in all other academic departments	\$8,750
<b><i>Student Employee Hourly Wage Rates*</i></b>	
Research Assistants	\$9.50
Student Assistants	\$8.55
Student Exception Rates ( <i>as approved by the Assoc. Provost for Student Success</i> )	\$8.75 - \$12.00
*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 – Budgeted Staff Vacancies**

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

***Institutional Effectiveness & Student Success***

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

***Student Affairs***

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



**APPENDIX D – Budgeted Staff Vacancies (continued)**

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

***University Relations***

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

***Human Resources & Legal Affairs***

Human Resources	Human Capital Mgmt Analyst	1.00	\$43,285
		<b>1.00</b>	<b>\$43,285</b>

***Finance, Facilities & Support Services***

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

***Athletic Non-Coaching positions***

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

Total FTE 72.50

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

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

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

**RESOLUTION TO APPROVE STRATEGIC PLANNING PROCESS**

(December 6, 2018 / YR 2019-26)

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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



## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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



## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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



## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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

## APPENDIX E - General Fund Expense Budget Detail

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



## APPENDIX E - General Fund Expense Budget Detail

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



**RESOLUTION TO MODIFY  
INVESTMENT OF THE UNIVERSITY'S NON-ENDOWMENT POLICY,  
3356-3-10**

**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 Investment of the University's Non-Endowment 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 Investment of the University's Non-Endowment, policy number 3356-3-10, shown as **Exhibit F** attached hereto. A copy of the policy indicating changes to be made is also attached.

**3356-3-10 Investment of the university's non-endowment and endowment funds.**

~~Previous Policy Number: 3007.01~~  
Responsible Division/Office: Finance and ~~Administration~~Business Operations  
Responsible Officer: President  
Revision History: September 1998; December 2004; June 2006;  
December 2008; June 2010; June 2012;  
December 2014; June 2019  
Board Committee: Finance and Facilities  
**Effective Date:** ~~December 16, 2014~~June 6, 2019  
Next Review: ~~2019~~2024

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- (A) Policy statement. This policy ensures sufficient liquidity to meet the university's cash flow needs, and further ensures compliance with the Ohio revised code and all other applicable laws and regulations, while optimizing opportunities for growth in invested assets in a responsible and prudent manner. The president and the vice president for finance and ~~administration~~business operations, or designee, is authorized to invest university funds in compliance with this policy, provisions of section 3345.05 of the Revised Code and all other applicable laws and regulations, ~~including Amended Substitute House Bill 524, 124<sup>th</sup> General Assembly amending section 3345.05 of the Revised Code.~~
- (1) For the purpose of this policy on the investment of the university's non-endowment and endowment funds (the "policy"), the non-endowment and endowment portfolios shall include:
- (a) ~~(a)~~—All tuition and mandatory fees, registration, non-resident tuition fees, academic fees for the support of on- and off-campus instruction, laboratory and course fees when so assessed and collected, all other fees, deposits, charges, receipts, and income from all or part of the students, all subsidy or other payments from state appropriations, and all other fees, deposits, charges, receipts, and income received. These funds shall be held and administered by the board of trustees.

- (b) Notwithstanding any provision of the revised code to the contrary, the title to investments made by the board of trustees with funds derived from revenues described above shall not be vested in the state but shall be held in trust by the board. Such investments shall be made pursuant to this investment policy adopted by the board in public session. Such investments shall be made with the care, skill, prudence, and diligence under the circumstances then prevailing that a prudent person acting in like capacity and familiar with such matters would use in the conduct of an enterprise of a like character and with like aims.
- (c) It is the intention of the board of trustees that actions taken pursuant to this policy shall be in compliance with all applicable laws as they may be amended from time to time. No university representative, employee, or agent shall take any action prohibited by or fail to take any action required by all applicable laws in carrying out this policy.
- (d) Members of the board of trustees will annually provide to the chair of the board of trustees a statement disclosing the nature, if at all, of any relationship with the financial institutions involved with the university's non-endowment and endowment funds. Any member having a relationship that creates a conflict prohibited by the ethics laws with any investment entity will withdraw from participating in the selection of, or authorizing the contracts of, those investment managers and/or consultants.
- (e) External investment managers, consultants and advisors retained by the university shall immediately notify the chair of the investment subcommittee and the vice president for finance and ~~administration~~business operations, or designee, of any potential conflicts of interest which may develop from time to time. In any such situation, the external investment manager, consultant and/or advisor shall identify the nature of the conflict of interest and its potential impact, if any, on the university.
- (f) The university's non-endowment portfolio will remain sufficiently liquid to enable the university to meet all operating requirements. Portfolio liquidity is defined as the maturity or ability to sell a security on short notice near the purchase price of the security. To help retain the desired liquidity, no security shall be purchased that is likely to

have few market makers or poor market bids. Additionally, liquidity shall be assured by keeping an adequate amount of short-term investments to accommodate the cash needs of the university.

- (g) The university's non-endowment and endowment portfolios shall be structured with the objective of attaining the highest possible total return for the investment portfolio while adhering to a prudent level of risk.
- (2) Specific responsibilities of the investment subcommittee of the finance and facilities committee of the board of trustees (hereafter referred to as the "subcommittee") in the investment process include:
- (a) The application of a total return philosophy of asset management;
  - (b) Developing sound and consistent investment policy guidelines;
  - (c) Setting forth an investment structure for managing the university's assets. This structure includes identification of asset classes, strategic asset allocation, and acceptable asset ranges above and below the strategic asset allocation;
  - (d) Providing guidelines that control the level of overall risk and liquidity assumed for the investment portfolio so that all assets are managed in accordance with stated objectives;
  - (e) Complying with all applicable fiduciary, prudence, due diligence requirements, and with all applicable laws, rules and regulations from various local, state, federal, and international political entities that may impact fund assets;
  - (f) Selecting and monitoring investment managers;
  - (g) Selecting an investment consulting organization;
  - (h) Communicating clearly the major duties and responsibilities of those accountable for achieving investment results;
  - (i) Monitoring and evaluating results to assure that the guidelines are being adhered to and the objectives are being met;

- (j) To control costs of administering and managing the funds;
  - (k) Taking appropriate action to discharge an investment manager for failure to perform as mutually expected at the time of selecting; and
  - (l) Undertaking such work and studies as may be necessary to keep the board of trustees of the university adequately informed as to the status of the investment of the balance sheet assets (the “assets”).
- (3) This policy shall be reviewed every five years by the subcommittee or upon the advisement of investment advisors or management. All material changes to the policy will be approved by the subcommittee and submitted to the university’s board of trustees for final approval.
- (B) UPMIFA considerations. In accordance with the state of Ohio’s adoption of the Uniform Prudent Management of Institutional Funds Act (“UPMIFA”), effective June 1, 2009, the subcommittee will take the following into consideration when making investment decisions:
- (1) General economic conditions.
  - (2) The possible effect of inflation or deflation.
  - (3) Expected tax consequences.
  - (4) The role that each investment plays within the overall portfolio.
  - (5) Expected total return from income and appreciation.
  - (6) Other resources of the institution.
  - (7) Need of the institution to make distributions and preserve capital.
  - (8) Assets special relationship or special value to the charitable purpose.
- (C) Purpose. Investments shall be managed for the use and benefit of the university in a diversified portfolio that focuses, over time, on the preservation of capital, minimization of cost and risk, maintenance of required levels of liquidity in the overall portfolio to meet cash flow requirements, and compliance with state statute. The non-endowment and endowment portfolios are intended to achieve a reasonable yield balanced with a component invested for longer-term appreciation.

- (1) The purpose of this policy is to assist the university in more effectively supervising and monitoring the investment activities of its assets. This policy is designed to assist university staff and the investment subcommittee with regard to its fiduciary responsibility by:
  - (a) Defining the responsibilities of university staff, its investment managers, and its investment consultant;
  - (b) Stating in writing the university's attitudes, expectations, and goals for the investment of the assets;
  - (c) Providing a basis for reviewing investment management organizations in the selection process;
  - (d) Encouraging effective communication between the investment managers, investment consultant, the subcommittee, and Youngstown state university; and
  - (e) Setting objectives against which the performance results of the investment managers, operating within the constraints imposed by the university's policy guidelines, can be measured.
- (2) A primary expectation for university assets is to support the university by providing current income to the university from both non-endowed and endowed funds, managed on behalf of the university by outside investment professionals, while concurrently growing principal. The asset base is dedicated to providing a reliable source of funds for current and future enhancements at the university.

(D) Parameters.

- (1) Investment assets are to be held by a reputable custodian/trust company. Investment assets are to be held in safe-keeping in the name of the university. Evaluation, selection, and monitoring of the university's custodian will include, but not be limited to, the following factors:
  - (a) Size and scalability of the underlying financial institution;
  - (b) Delivery of competitive safe-keeping and trust services as measured by attributes such as systems functionality,

statement delivery, client service, audit controls and reporting capabilities; and

- (c) Safe-keeping and trust service pricing and fees.
- (2) The management of the non-endowment and endowment funds involves a tradeoff between two competing goals. On the one hand, the funds must preserve capital and maintain liquidity sufficient to distribute cash to fund immediate operating needs and prior spending commitments. To accommodate these objectives, the university will establish the operating and short-term pool. On the other hand, the funds must accumulate capital sufficient to support nominal growth in expenses for existing programs and to establish new quasi-endowment funds. To accommodate these objectives, the university will establish the long-term/reserve pool. The goal of the funds is to accommodate these competing needs by providing adequate short-term liquidity along with long-term capital appreciation.
  - (3) The subcommittee recognizes that risk and volatility are present to some degree with all types of investments. However, high levels of risk are to be avoided at the total asset level. This is to be accomplished through diversification by asset class, style of investment manager, and sector and industry limits.
  - (4) The following statements and guidelines are set forth in an effort to provide direction to each of the investment managers that manage separate accounts for the university. Managers are retained to manage separate pools of assets, and funds are allocated to such managers in order to achieve an appropriate, diversified, and balanced asset mix. The subcommittee, from time to time, may shift assets from one manager to another to maintain the appropriate mix. Additionally, the subcommittee recognizes that mutual or commingled funds used by the university may not adhere to these guidelines. However, when selecting mutual or commingled fund products, the subcommittee will refer to these guidelines as a basis to select new funds.
  - (5) Evaluation, selection, and monitoring of the university's individual investment managers will include, but not be limited to, the following factors:
    - (a) Each investment manager should have clearly stated investment objectives.



- (b) The performance (return) and volatility (risk) of each investment manager should be evaluated over time, evaluating performance in light of how closely the investment manager has adhered to its stated investment objectives.
  - (c) The depth and experience of the portfolio manager(s) should be evaluated (both with respect to the current investment portfolio he or she manages and any funds previously managed).
  - (d) The depth and financial stability of the relevant investment fund company should be considered.
  - (e) The fees and expenses charged with respect to such investment management services should be considered.
- (6) A written “Investment Guideline Statement” or prospectus clearly outlining objectives and responsibilities will be in place with each investment manager. For the non-endowment funds, the managers shall have discretion to invest assets in cash reserves as they deem appropriate but will be expected under normal circumstances to be fully invested in their assigned asset class. A manager’s performance will be evaluated against their fully invested passive benchmark and against similar portfolio results. Passive benchmarks will be used for comparative purposes which most closely approximate the investment mandate’s duration, credit quality, security composition, capitalization, style, asset class, etc.
- (7) To the extent bequests are made to the university via shares of marketable equity securities, the following provisions apply:
- (a) The policy on bequests as defined by rule 3356-5-07 of the Administrative Code will supersede all provisions within this policy.
  - (b) If the bequest is a non-endowed gift, the securities will be sold as soon as prudently possible.
  - (c) If the bequest is an endowed gift, the securities will be invested as specified by the donor and agreed to by the board of trustees.
- (E) Procedures.

- (1) The vice president for finance and ~~administration~~business operations, or designee, shall be accountable to the board of trustees for implementing this policy.
  - (2) The vice president for finance and ~~administration~~business operations, or designee, will report to the investment subcommittee at least quarterly on the status of the non-endowment and endowment portfolios.
  - (3) It shall be permissible for the vice president for finance and ~~administration~~business operations, or designee, to realize gains and losses if such an action ~~would be~~ consistent with the university's investment goals. Losses and gains realized on the non-endowment portfolio shall be charged against current income unless otherwise approved by the investment subcommittee.
  - (4) Between meetings of the board of trustees, if deemed advisable, other investments not specifically authorized by this policy may be made if approved by the investment subcommittee. Any such actions shall be taken to the board of trustees for review at its next meeting.
- (F) Spending policy. The board has established a spending policy for certain funds. This policy reflects the tradeoffs between short-term liquidity and long-term capital appreciation needs, as described in paragraphs C and D of this ~~rule~~policy.
- (1) Non-endowment assets. Non-endowment assets are comprised of operating and non-operating funds and include cash, cash equivalents, and investment assets.
  - (2) Operating funds comprised of cash, cash equivalents, and certain investment assets make up the university's general funds. The use of cash, cash equivalents, and investment assets in these general funds is not subject to any board-approved spending policy as the university's annual operating budget establishes parameters for the use of these funds.
  - (3) The university's remaining non-endowed investment assets are primarily in reserve for project-related funds. Spending within these funds is subject to rule 3356-3-11.1 of the Administrative Code, project-specific spending plans, and various other university operating and financial policies and procedures. If deemed necessary for university operations, university management, working with the investment consultant, has authority to raise an appropriate level of cash from non-operating investments.

- (4) Income earned on non-endowed investment assets is primarily used to support university operations; thus, it is the policy of the board not to limit annual distributions of realized investment income. The annual operating budget establishes parameters for the use of this income, and the disposition of total annual net operating inflows over outflows requires board approval. Unrealized investment income from non-endowment assets shall always be non-spendable.
- (5) Endowment assets. It is the policy of the board to set annual distributions each fiscal year to five per cent of the twelve-quarter average of the market value for the preceding twelve calendar quarters. In calculating the twelve-quarter average, census dates of March thirty-first, June thirtieth, September thirtieth, and December thirty-first for the previous three years shall be used. Any distribution greater than this would require written justification and approval by the board of trustees. For all other managed funds, distributions are project-specific and, thus, are limited only to the extent needed to sustain appropriate cash flow for the expenditure cycle of the corresponding project.

**3356-3-10 Investment of the university's non-endowment and endowment funds.**

Responsible Division/Office: Finance and Business Operations  
Responsible Officer: President  
Revision History: September 1998; December 2004; June 2006;  
December 2008; June 2010; June 2012;  
December 2014; June 2019  
Board Committee: Finance and Facilities  
**Effective Date: June 6, 2019**  
Next Review: 2024

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- (A) Policy statement. This policy ensures sufficient liquidity to meet the university's cash flow needs, and further ensures compliance with the Ohio revised code and all other applicable laws and regulations, while optimizing opportunities for growth in invested assets in a responsible and prudent manner. The president and the vice president for finance and business operations, or designee, is authorized to invest university funds in compliance with this policy, provisions of section 3345.05 of the revised code and all other applicable laws and regulations.
- (1) For the purpose of this policy on the investment of the university's non-endowment and endowment funds (the "policy"), the non-endowment and endowment portfolios shall include:
- (a) All tuition and mandatory fees, registration, non-resident tuition fees, academic fees for the support of on- and off-campus instruction, laboratory and course fees when so assessed and collected, all other fees, deposits, charges, receipts, and income from all or part of the students, all subsidy or other payments from state appropriations, and all other fees, deposits, charges, receipts, and income received. These funds shall be held and administered by the board of trustees.
- (b) Notwithstanding any provision of the revised code to the contrary, the title to investments made by the board of trustees with funds derived from revenues described above shall not be vested in the state but shall be held in trust by

the board. Such investments shall be made pursuant to this investment policy adopted by the board in public session. Such investments shall be made with the care, skill, prudence, and diligence under the circumstances then prevailing that a prudent person acting in like capacity and familiar with such matters would use in the conduct of an enterprise of a like character and with like aims.

- (c) It is the intention of the board of trustees that actions taken pursuant to this policy shall be in compliance with all applicable laws as they may be amended from time to time. No university representative, employee, or agent shall take any action prohibited by or fail to take any action required by all applicable laws in carrying out this policy.
- (d) Members of the board of trustees will annually provide to the chair of the board of trustees a statement disclosing the nature, if at all, of any relationship with the financial institutions involved with the university's non-endowment and endowment funds. Any member having a relationship that creates a conflict prohibited by the ethics laws with any investment entity will withdraw from participating in the selection of, or authorizing the contracts of, those investment managers and/or consultants.
- (e) External investment managers, consultants and advisors retained by the university shall immediately notify the chair of the investment subcommittee and the vice president for finance and business operations, or designee, of any potential conflicts of interest which may develop from time to time. In any such situation, the external investment manager, consultant and/or advisor shall identify the nature of the conflict of interest and its potential impact, if any, on the university.
- (f) The university's non-endowment portfolio will remain sufficiently liquid to enable the university to meet all operating requirements. Portfolio liquidity is defined as the maturity or ability to sell a security on short notice near the purchase price of the security. To help retain the desired liquidity, no security shall be purchased that is likely to

have few market makers or poor market bids. Additionally, liquidity shall be assured by keeping an adequate amount of short-term investments to accommodate the cash needs of the university.

- (g) The university's non-endowment and endowment portfolios shall be structured with the objective of attaining the highest possible total return for the investment portfolio while adhering to a prudent level of risk.
- (2) Specific responsibilities of the investment subcommittee of the finance and facilities committee of the board of trustees (hereafter referred to as the "subcommittee") in the investment process include:
- (a) The application of a total return philosophy of asset management;
  - (b) Developing sound and consistent investment policy guidelines;
  - (c) Setting forth an investment structure for managing the university's assets. This structure includes identification of asset classes, strategic asset allocation, and acceptable asset ranges above and below the strategic asset allocation;
  - (d) Providing guidelines that control the level of overall risk and liquidity assumed for the investment portfolio so that all assets are managed in accordance with stated objectives;
  - (e) Complying with all applicable fiduciary, prudence, due diligence requirements, and with all applicable laws, rules and regulations from various local, state, federal, and international political entities that may impact fund assets;
  - (f) Selecting and monitoring investment managers;
  - (g) Selecting an investment consulting organization;

- (h) Communicating clearly the major duties and responsibilities of those accountable for achieving investment results;
  - (i) Monitoring and evaluating results to assure that the guidelines are being adhered to and the objectives are being met;
  - (j) To control costs of administering and managing the funds;
  - (k) Taking appropriate action to discharge an investment manager for failure to perform as mutually expected at the time of selecting; and
  - (l) Undertaking such work and studies as may be necessary to keep the board of trustees of the university adequately informed as to the status of the investment of the balance sheet assets (the “assets”).
- (3) This policy shall be reviewed every five years by the subcommittee or upon the advisement of investment advisors or management. All material changes to the policy will be approved by the subcommittee and submitted to the university’s board of trustees for final approval.
- (B) UPMIFA considerations. In accordance with the state of Ohio’s adoption of the Uniform Prudent Management of Institutional Funds Act (“UPMIFA”), effective June 1, 2009, the subcommittee will take the following into consideration when making investment decisions:
- (1) General economic conditions.
  - (2) The possible effect of inflation or deflation.
  - (3) Expected tax consequences.
  - (4) The role that each investment plays within the overall portfolio.
  - (5) Expected total return from income and appreciation.
  - (6) Other resources of the institution.

- (7) Need of the institution to make distributions and preserve capital.
  - (8) Assets special relationship or special value to the charitable purpose.
- (C) Purpose. Investments shall be managed for the use and benefit of the university in a diversified portfolio that focuses, over time, on the preservation of capital, minimization of cost and risk, maintenance of required levels of liquidity in the overall portfolio to meet cash flow requirements, and compliance with state statute. The non-endowment and endowment portfolios are intended to achieve a reasonable yield balanced with a component invested for longer-term appreciation.
- (1) The purpose of this policy is to assist the university in more effectively supervising and monitoring the investment activities of its assets. This policy is designed to assist university staff and the investment subcommittee with regard to its fiduciary responsibility by:
    - (a) Defining the responsibilities of university staff, its investment managers, and its investment consultant;
    - (b) Stating in writing the university's attitudes, expectations, and goals for the investment of the assets;
    - (c) Providing a basis for reviewing investment management organizations in the selection process;
    - (d) Encouraging effective communication between the investment managers, investment consultant, the subcommittee, and Youngstown state university; and
    - (e) Setting objectives against which the performance results of the investment managers, operating within the constraints imposed by the university's policy guidelines, can be measured.
  - (2) A primary expectation for university assets is to support the university by providing current income to the university from both non-endowed and endowed funds, managed on behalf of the university by outside investment professionals, while concurrently



growing principal. The asset base is dedicated to providing a reliable source of funds for current and future enhancements at the university.

(D) Parameters.

- (1) Investment assets are to be held by a reputable custodian/trust company. Investment assets are to be held in safe-keeping in the name of the university. Evaluation, selection, and monitoring of the university's custodian will include, but not be limited to, the following factors:
  - (a) Size and scalability of the underlying financial institution;
  - (b) Delivery of competitive safe-keeping and trust services as measured by attributes such as systems functionality, statement delivery, client service, audit controls and reporting capabilities; and
  - (c) Safe-keeping and trust service pricing and fees.
- (2) The management of the non-endowment and endowment funds involves a tradeoff between two competing goals. On the one hand, the funds must preserve capital and maintain liquidity sufficient to distribute cash to fund immediate operating needs and prior spending commitments. To accommodate these objectives, the university will establish the operating and short-term pool. On the other hand, the funds must accumulate capital sufficient to support nominal growth in expenses for existing programs and to establish new quasi-endowment funds. To accommodate these objectives, the university will establish the long-term/reserve pool. The goal of the funds is to accommodate these competing needs by providing adequate short-term liquidity along with long-term capital appreciation.
- (3) The subcommittee recognizes that risk and volatility are present to some degree with all types of investments. However, high levels of risk are to be avoided at the total asset level. This is to be accomplished through diversification by asset class, style of investment manager, and sector and industry limits.

- (4) The following statements and guidelines are set forth in an effort to provide direction to each of the investment managers that manage separate accounts for the university. Managers are retained to manage separate pools of assets, and funds are allocated to such managers in order to achieve an appropriate, diversified, and balanced asset mix. The subcommittee, from time to time, may shift assets from one manager to another to maintain the appropriate mix. Additionally, the subcommittee recognizes that mutual or commingled funds used by the university may not adhere to these guidelines. However, when selecting mutual or commingled fund products, the subcommittee will refer to these guidelines as a basis to select new funds.
- (5) Evaluation, selection, and monitoring of the university's individual investment managers will include, but not be limited to, the following factors:
  - (a) Each investment manager should have clearly stated investment objectives.
  - (b) The performance (return) and volatility (risk) of each investment manager should be evaluated over time, evaluating performance in light of how closely the investment manager has adhered to its stated investment objectives.
  - (c) The depth and experience of the portfolio manager(s) should be evaluated (both with respect to the current investment portfolio he or she manages and any funds previously managed).
  - (d) The depth and financial stability of the relevant investment fund company should be considered.
  - (e) The fees and expenses charged with respect to such investment management services should be considered.
- (6) A written "Investment Guideline Statement" or prospectus clearly outlining objectives and responsibilities will be in place with each investment manager. For the non-endowment funds, the managers shall have discretion to invest assets in cash reserves as they deem

appropriate but will be expected under normal circumstances to be fully invested in their assigned asset class. A manager's performance will be evaluated against their fully invested passive benchmark and against similar portfolio results. Passive benchmarks will be used for comparative purposes which most closely approximate the investment mandate's duration, credit quality, security composition, capitalization, style, asset class, etc.

- (7) To the extent bequests are made to the university via shares of marketable equity securities, the following provisions apply:
  - (a) The policy on bequests as defined by rule 3356-5-07 of the Administrative Code will supersede all provisions within this policy.
  - (b) If the bequest is a non-endowed gift, the securities will be sold as soon as prudently possible.
  - (c) If the bequest is an endowed gift, the securities will be invested as specified by the donor and agreed to by the board of trustees.

(E) Procedures.

- (1) The vice president for finance and business operations, or designee, shall be accountable to the board of trustees for implementing this policy.
- (2) The vice president for finance and business operations, or designee, will report to the investment subcommittee at least quarterly on the status of the non-endowment and endowment portfolios.
- (3) It shall be permissible for the vice president for finance and business operations, or designee, to realize gains and losses if such an action is consistent with the university's investment goals. Losses and gains realized on the non-endowment portfolio shall be charged against current income unless otherwise approved by the investment subcommittee.
- (4) Between meetings of the board of trustees, if deemed advisable,

other investments not specifically authorized by this policy may be made if approved by the investment subcommittee. Any such actions shall be taken to the board of trustees for review at its next meeting.

- (F) Spending policy. The board has established a spending policy for certain funds. This policy reflects the tradeoffs between short-term liquidity and long-term capital appreciation needs, as described in paragraphs C and D of this policy.
- (1) Non-endowment assets. Non-endowment assets are comprised of operating and non-operating funds and include cash, cash equivalents, and investment assets.
  - (2) Operating funds comprised of cash, cash equivalents, and certain investment assets make up the university's general funds. The use of cash, cash equivalents, and investment assets in these general funds is not subject to any board-approved spending policy as the university's annual operating budget establishes parameters for the use of these funds.
  - (3) The university's remaining non-endowed investment assets are primarily in reserve for project-related funds. Spending within these funds is subject to rule 3356-3-11.1 of the Administrative Code, project-specific spending plans, and various other university operating and financial policies and procedures. If deemed necessary for university operations, university management, working with the investment consultant, has authority to raise an appropriate level of cash from non-operating investments.
  - (4) Income earned on non-endowed investment assets is primarily used to support university operations; thus, it is the policy of the board not to limit annual distributions of realized investment income. The annual operating budget establishes parameters for the use of this income, and the disposition of total annual net operating inflows over outflows requires board approval. Unrealized investment income from non-endowment assets shall always be non-spendable.
  - (5) Endowment assets. It is the policy of the board to set annual distributions each fiscal year to five per cent of the twelve-quarter

average of the market value for the preceding twelve calendar quarters. In calculating the twelve-quarter average, census dates of March thirty-first, June thirtieth, September thirtieth, and December thirty-first for the previous three years shall be used. Any distribution greater than this would require written justification and approval by the board of trustees. For all other managed funds, distributions are project-specific and, thus, are limited only to the extent needed to sustain appropriate cash flow for the expenditure cycle of the corresponding project.

**DIVIDER**

**UNIVERSITY AFFAIRS  
COMMITTEE**



**RESOLUTION TO RESCIND AND REPLACE  
HIRING AND SELECTION PROCESS, CONTRACTS AND  
COMPENSATION FOR INTERCOLLEGIATE ATHLETIC COACHES  
POLICY, 3356-7-36**

**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 Hiring and Selection Process, Contracts and Compensation for Intercollegiate Athletic Coaches 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 rescind and replace the University Policy governing Hiring and Selection Process, Contracts and Compensation for Intercollegiate Athletic Coaches, policy number 3356-7-36, with Hiring and Selection Process, Evaluation and Compensation for Intercollegiate Athletic Coaches, policy number 3356-7-36, shown as **Exhibit G**, attached hereto.

TO BE RESCINDED

**3356-7-36 Hiring and selection process, contracts and compensation for intercollegiate athletic coaches.**

Previous Policy Number: 7016.02  
Responsible Division/Office: Intercollegiate Athletics; Human Resources  
Responsible Officer: VP for Finance and Administration  
Revision History: September 1999; September 2003;  
November 2010; December 2012; April 2013  
Board Committee: University Affairs  
**Effective Date: April 26, 2013**  
Next Review: 2018

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- (A) Policy statement. The university seeks to attract and retain highly qualified intercollegiate athletic coaches. During the hiring process, the university is committed to the principle of gender equity, equal opportunity and diversity in filling each coaching vacancy. The university also affirms the principle of merit-based salary adjustments that are directly associated with positive competitive results as evidenced by the performance evaluation. Additionally, periodic market surveys will be conducted for coaching positions to ensure that salaries remain competitive. Further, certain coaches as professional/administrative staff may be eligible for multiple year contracts of employment.
- (B) Parameters.
- (1) General:
- (a) While intercollegiate athletics coaches in all sports are in the university's professional/administrative staff category, this policy is intended to establish unique hiring and selection processes and compensation programs.
- (b) Contracts for coaches of fall term sports other than football will terminate on January thirty-first, contracts for football coaches will terminate on the last of February, contracts for coaches of winter sports (men's and women's basketball, swimming, and diving) will terminate on April thirtieth, and contracts for spring term sports (baseball, softball, track, tennis, and golf) will terminate on June thirtieth.



- (c) When it is in the best interest of the university, the president, upon the recommendation of the executive director of intercollegiate athletics, may present other appointment plans for specific coaches to the internal affairs committee of the board of trustees.
- (2) Hiring and selection process:
- (a) Advertising to fill athletic coaching positions of the university will be done in a manner that will provide an opportunity for a diverse pool of candidates to apply. Regardless, expediency in posting and hiring is a requisite in filling coaching positions due to the unique nature of the coaching profession.
  - (b) An individual will be selected from an applicant pool obtained as a result of a publicly posted position vacancy and a search process.
  - (c) External consultants may be utilized during the process of searching, screening, and interviewing coaching candidates. Search committees will also be utilized.
  - (d) Background checks will be conducted for the final preferred candidate as requested by the department of intercollegiate athletics.
  - (e) Contracts for intercollegiate athletics head coaches are negotiated at the time of the recruitment and selection process.
- (3) Compensation:
- (a) Head coaches. Individual salary adjustments may exceed any board-established cost of living adjustment (“COLA”). Unsuccessful competitive performance will affect salary adjustments that may result in an amount less than any board-established COLA or no salary increase for the future contract term. Any such salary adjustments will occur at the beginning of a new contract term. A pool of funds will be created utilizing the aggregate amount of any COLA increases that are to be allocated (including associated fringe amounts) for future distribution for competitively successful outcomes. A recommendation

may be made periodically by the executive director of intercollegiate athletics to the president.

- (b) Assistant coaches. For sports that utilize assistant coaches, the head coach, in consultation with the executive director intercollegiate athletics, will have authority to allocate the pool of money budgeted for all assistant coaches in that sport at his/her discretion within the limitations of the pool. In years in which the amount of awarded merit increases is less than the amount allocated by the university, the balance (including associated fringe amounts) will be placed into the appropriate salary reserve account for future merit increases or distribution during the search process for a new coaching staff. In years which the amount of the merit increases is greater than the pool, the funds will come from the salary reserve account. Board-approved "Gender Equity Plan" or current operating budget line items will serve as additional resources for merit increases. The allocation may occur at the beginning of the contract period of July first annually. A recommendation will be made annually by the executive director of intercollegiate athletics to the president.

(C) Procedures.

(1) General:

- (a) The term of the initial contract offered to a coach will be determined during the recruitment and selection process by the executive director of intercollegiate athletics in consultation with the president.
- (b) All head coaches are evaluated annually by the executive director of intercollegiate athletics, or designee, and contracts may be renewed through negotiation.
- (c) The term of a contract can be modified through the use of the regular appointment process.
- (d) All head coaches annually evaluate their assistants and submit their recommendations to the executive director of intercollegiate athletics.

- (2) Hiring and selection. The procedures that follow provide an overall structure for coaching position selections. It is recognized

that these procedures may need to be adjusted to accommodate a particular situation.

- (a) The executive director of intercollegiate athletics, or his/her designee, in consultation with the hiring manager will, at a minimum, select at least a three-member search committee to screen qualified candidates.
- (b) Postings will appear, at a minimum, on the Youngstown state university (“YSU”) athletics department website. The posting will be open to receive applications for a minimum of seven calendar days and applicants will apply by utilizing the “PeopleAdmin” online employment application.
- (c) A list of candidates who have self-identified will be requested from the office of equal opportunity and diversity. Candidates to be interviewed must possess the minimum qualifications for the position. It is anticipated that the successful candidate will have qualifications in excess of the minimum. Justifications for not interviewing an applicant will include written rationale regarding any determination concerning the differences in qualifications for the candidates selected for interviews. Such assessments will be fair and will include consideration of the national collegiate athletic association (“NCAA”) expectations related to both YSU’s “Gender Equity” and “Minority Opportunity” plans.
- (d) Upon approval from the office of equal opportunity and diversity, the search committee will conduct reference checks and participate in the interview process. The hiring manager of the open position, in consultation with the executive director of intercollegiate athletics, will ultimately identify the candidate to be extended a preliminary offer, understanding that the office of human resources will make the official offer upon receipt of a positive background check.
- (e) The office of human resources shall submit background checks when requested by the department of intercollegiate athletics for the final preferred candidate. Employment offers may be made contingent upon an acceptable background report to ensure that the hiring process is expedited.

- (f) Exceptions to the above selection process may be granted in special circumstances where departure offers demonstrable benefits to the university. A request for such an exception must be submitted in writing to the chief human resources officer and the office of equal opportunity and diversity for review and consideration. A request initiated by the department of intercollegiate athletics, together with the office of human resources and the office equal opportunity and diversity, will be submitted to the president for final approval.
  - (g) The chief human resources officer will submit a summary of all filled coaches positions to the board of trustees at the next regularly scheduled meeting for approval. Offers of employment for coaches shall be contingent upon board of trustees' approval; however, coaches may begin employment prior to board of trustees' approval.
- (3) Compensation:
- (a) Head coaches. The performance evaluation process will be conducted at the end of each season by the executive director of intercollegiate athletics for each head coach. Determinations regarding merit increases, if any, will be based upon the outcome of the performance evaluation. Predetermined competitive benchmarks will allow head coaches with competitively successful seasons to earn a salary increase in a subsequent contract.
  - (b) Assistant coaches. The performance evaluation process will be conducted at the end of each season by the head coach for each assistant coach. Determinations regarding merit increases, if any, will be based upon the outcome of the performance evaluation.

**NEW 3356-7-36      Hiring and selection process, evaluation and compensation for intercollegiate athletic coaches.**

Responsible Division/Office: Intercollegiate Athletics  
Responsible Officer: President  
History: June 2019  
Board Committee: University Affairs  
**Effective Date: June 6, 2019**  
Next Review: 2024

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- (A) Policy statement. Youngstown state university (university) seeks to attract and retain a highly qualified and diverse intercollegiate athletic coaching staff. In achieving this goal, the university is committed to the principles of gender equity, equal opportunity, diversity and merit in hiring and retaining coaches. To determine whether coaching salaries are competitive, the athletic department will utilize data from peer athletic institutions provided by the respective league/conference.
- (B) Purpose. To provide guidelines and processes necessary to meet the hiring, selection, evaluation and compensation practices unique to intercollegiate coaches, including the necessity for expediency in the selection and hiring process.
- (C) Parameters.
- (1) Intercollegiate athletics coaches in all sports are in the university's professional/administrative staff category.
  - (2) Coaches may be issued an appointment with a sixty day notice of termination clause, or when it is in the best interest of the university, the president in consultation with the executive director of athletics may issue an employment contract for multiple years.
  - (3) Appointments and employment contracts for multiple years are contingent upon board of trustee approval; however, employees may begin employment prior to board approval.
  - (4) The president will keep the board of trustees informed of negotiations involving employment contracts for multiple years.

- (D) Hiring and selection. The procedures that follow provide an overall structure for coaching positions selections. It is recognized that these procedures may need to be adjusted to accommodate a particular situation.
- (1) Advertising to fill athletic coaching positions of the university will be done in a manner that will provide an opportunity for a diverse pool of candidates.
  - (2) Whenever possible, openings for coaching positions will appear on the university's website and allow for the receipt of electronic applications for a minimum of seven calendar days.
  - (3) The athletic department is not required to utilize search committees or search waivers when filling coaching positions. However, when time and circumstances allow, the university's search processes will be followed.
  - (4) All hiring decisions will be coordinated with the office of equal opportunity to assure compliance with the university's affirmative action plan and hiring goals.
  - (5) Employment is contingent on acceptable background checks. The requirement for a background checks cannot be waived; however, background checks can be expedited at the request of the athletics department.
  - (6) The chief human resources officer will submit a summary of all filled coaching positions at the next regularly scheduled meeting.
- (E) Evaluations.
- (1) The executive director of athletics, or designee, will annually evaluate all head coaches at the end of each season.
  - (2) All head coaches will evaluate their assistant coaches at the end of each season and review these evaluations with the executive director of intercollegiate athletics, or designee.
- (F) Salary adjustments.
- (1) Salary adjustments, including increases based on merit, may not exceed the resources allocated by the university to the athletic department budget.

- (2) Determinations regarding merit increases, if any, will be based on achievements, change in duties or responsibilities, and competitive or equity adjustments.
- (3) For sports that utilize assistant coaches, the head coach in consultation with the executive director of athletics, has the authority to allocate funds budgeted for his/her assistant coaches at his/her discretion and within budgetary limitations at any point during the fiscal year.
- (4) Unsuccessful competitive performance may affect salary adjustments.
- (5) The executive director will recommend merit increase to the president.



**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 7, 2019, meeting of the Board of Trustees; and

**WHEREAS**, such personnel actions are in accordance with the 2018-2019 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 H** attached hereto.



**SUMMARY OF PERSONNEL ACTIONS**  
**Athletics Employees**  
**1/16/19 through 4/15/19**

**Appointments – 4**

**Replacement Positions – 4**

- Professional Administrative Staff – 1
- Professional Administrative Excluded – 3

**Separations – 4**

- Professional Administrative Excluded – 4

**Reclassifications – 1**

- Professional Administrative Excluded – 1

**Salary Adjustments – 1**

- Professional Administrative Excluded – 1

**Multi-Year Appointments – 1**

- Professional Administrative Excluded – 1

**YOUNGSTOWN STATE UNIVERSITY  
ATHLETICS EMPLOYEES  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
APPOINTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>FTE</b>	<b>SALARY</b>
Snodgrass, Austin	APAS	Manager, Athletic Ticket Sales	Ticket Office	1/16/2019	1.00	\$ 45,450.00
Gomes, DeJon	Excluded	Assistant Coach Football	Football	3/1/2019	1.00	\$ 60,000.00
Pelini, Carl	Excluded	Assistant Coach Football	Football	2/1/2019	1.00	\$ 102,355.00
Peterson, John	Excluded	Assistant Football Coach	Football	2/25/2019	1.00	\$ 70,000.00

**YOUNGSTOWN STATE UNIVERSITY  
ATHLETICS EMPLOYEES  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
SEPARATIONS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>DATE OF SEPARATON</b>	<b>FTE</b>	<b>SALARY</b>
Bricillo, Carmen	Excluded	Assistant Coach Football	Football	2/15/2019	1.0	\$ 66,660.00
Johnson, Kate	Excluded	Assistant Coach Swimming Diving	Swimming & Diving - Women's	4/2/2019	1.0	\$ 32,995.69
McNutt, Richard	Excluded	Assistant Coach Football	Football	4/14/2019	1.0	\$ 77,770.00
Stoops, Ronald	Excluded	Assistant Coach Football	Football	1/31/2019	1.0	\$ 86,355.00

**YOUNGSTOWN STATE UNIVERSITY**  
**ATHLETICS EMPLOYEES**  
**PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19**  
**RECLASSIFICATIONS/POSITION ADJUSTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>NEW POSITION TITLE/ OLD POSITION TITLE</b>	<b>NEW DEPARTMENT/ OLD DEPARTMENT</b>	<b>CONTRACT APPT. DATES</b>	<b>FTE</b>	<b>NEW SALARY</b>	<b>PREVIOUS SALARY</b>
Froehlich, Rachel	Externally Funded	Program Manager/ Athletic Academic Advisor	Athletic Administration	11/1/2018	1.00	\$ 40,000.00	\$ 33,166.38

**YOUNGSTOWN STATE UNIVERSITY  
ATHLETICS EMPLOYEES  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
SALARY ADJUSTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMEN T DATES</b>	<b>NEW FTE</b>	<b>NEW SALARY</b>	<b>OLD FTE</b>	<b>PREVIOUS SALARY</b>
Pelini, Mark (Bo)	Excluded	Head Football Coach	Football	4/16/2019	1.00	\$ 200,538.00	1.00	\$ 216,537.94

**YOUNGSTOWN STATE UNIVERSITY  
ATHLETICS EMPLOYEES  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
MULTI-YEAR APPOINTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>FTE</b>	<b>SALARY</b>
Pelini, Mark (Bo)	Excluded	Head Football Coach	Football	4/16/2019 (1 of 3)	1.00	\$ 200,538.00



**RESOLUTION TO MODIFY  
SELECTION AND EVALUATION OF THE PRESIDENT FOR THE  
UNIVERSITY POLICY, 3356-9-08**

**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 Selection and Evaluation of the President for the University 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 Selection and Evaluation of the President for the University, policy number 3356-9-08, shown as **Exhibit I** attached hereto. A copy of the policy indicating changes to be made is also attached.

**3356-9-08 Selection and evaluation of the president of the university.**

~~Previous Policy Number: 2008.01~~

Responsible Division/Office: Office of the President

Responsible Officer: President

Revision History: February 2009; April 2013;June 2019

Board Committee: University Affairs

**Effective Date:** ~~April 16, 2013~~June 6, 2019

Next Review: ~~2018~~24

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(A) Policy statement. The authority to select, appoint and evaluate the president of Youngstown state university (university) is vested in the university's board of trustees by Revised Code Section 3356.03 Powers and duties of board of trustees. In the selection and evaluation of the president of the university, the board of trustees is committed to the principle of collegiality where, as appropriate, members of the university community (students, faculty, and staff) have an opportunity to participate in the decision-making processes of the university. The board further recognizes the value of input from the larger community, particularly as that input would be solicited as part of the process of presidential selection and evaluation. ~~The board of trustees acknowledges the need for the establishment of processes for the selection and regular evaluation of the president of the university.~~ The board also affirms the principle of merit-based rewards that are directly associated with the positive evaluation of the president.

(B) Purpose. To establish processes and procedures for the selection and regular evaluation of the president of the university

(~~B~~C) Parameters~~principles.~~

(1) The president is the chief executive officer of the university. Responsible to the board of trustees for the overall operation of the institution. The president implements the policies and directives of the board of trustees for institutional effectiveness.

(2) The president may delegate university administrative functions such as academic affairs, student affairs, financial affairs and administration, university advancement, equal opportunity and diversity, and intercollegiate athletics to various divisions or units.

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(3) The president expects the faculty, through the provost/vice president for academic affairs, to share the responsibility by recommending admission requirements, curriculum, teaching appointments, graduation requirements, textbooks, and other appropriate academic procedures.

(4) The president is charged to manage the necessary financial resources, obtain personnel capable of maintaining and enhancing academic standards, maintain programs of support to the regional service area, and serve the needs of students in the university.

(D) Selection guidelines.

(1) Advertising to fill the position of president of the university will be done in a manner that will create a diverse pool of candidates of racial, ethnic, and social backgrounds reflecting a wide diversity of values, ideas, and beliefs.

(2) An individual selected to serve as president will be identified from an applicant pool obtained as a result of a national search process.

(3) The position of president may be filled (~~Filling this position on an interim basis may be done without initiating a formal process.~~)

(34) In recognition of the principles of collegiality, an advisory committee ~~will~~may be utilized during the process of searching, screening, and interviewing candidates for president of the university.

~~(4) Evaluation of the president involves a yearly process between the president and the board of trustees of mutually identifying measurable objectives, regular review of progress toward their achievement, and year-end determination of whether or not the objectives were met.~~

~~(5) The evaluation process may involve merit salary considerations as part of the year-end session.~~

~~(6) The president is the chief executive officer of the university. Responsible to the board of trustees for the overall operation of the institution, the president executes the power and authority of the board of trustees in leadership, institutional strategic planning, and development of the institution. The president may delegate university administrative functions such as academic affairs, student affairs, financial affairs and administration, university advancement, equal opportunity and diversity, and intercollegiate athletics to various divisions or units. The president expects the~~

~~faculty, through the provost/vice president for academic affairs, to share the responsibility by recommending admission requirements, curriculum, teaching appointments, graduation requirements, textbooks, and other appropriate academic procedures.~~

- ~~(7) — The president is charged to manage the necessary financial resources, obtain personnel capable of maintaining and enhancing academic standards, maintain programs of support to the regional service area, and serve the needs of students in the university.~~
- ~~(8) — The president may select a special/senior assistant, and the position will constitute an administrative or executive position, and in consultation with the executive committee of the board of trustees, the search process may be waived.~~

(~~E~~E) Procedures for the selection of a university president. The procedures that follow provide an overall structure for selection of the president of the university. It is recognized that these procedures may need to be adjusted to accommodate a particular situation.

~~(1) — The selection of the president of the university is the responsibility of the board of trustees.~~

(~~2~~1) When there is a need to identify a new president, the chairperson of the board of trustees will involve the board membership in the process of identifying the required qualifications for the position and outlining the process to be utilized to identify a president.

(~~3~~2) The board ~~shall~~may utilize the services of a professional search firm or consultant to assist with the process.

(~~4~~3) In recognition of the principles of collegiality, a presidential search advisory committee ~~will~~may be appointed by the board. The board may select a representative committee composed of alumni, faculty, staff, students, and members of the community to be involved in the search, screening, and interview elements of the process.

(~~5~~4) The board of trustees will consider the recommendations and comments from all constituents; however, the board has the authority to make the final selection of president.

(~~F~~E) Procedures for the evaluation of the university president. The procedures that follow provide an overall structure for evaluation of the president of the university. It is recognized that these procedures may need to be adjusted to accommodate a particular situation.

- (1) The evaluation process will be conducted on an annual basis.
- (2) The evaluation of the president involves a yearly process between the president and the board of trustees of mutually identifying measurable objectives, regular review of progress toward their achievement, and year-end determination of whether or not the objectives were met.
- (23) The process will be initiated with one-on-one session(s) between the executive committee of the board of trustees and the president.
- (34) The initial phase of the process will be devoted to dialog whereby mutually acceptable annual objectives are identified and finalized in writing.
- (45) In addition to the quarterly reports provided by the president to the board of trustees throughout the course of the year, one-on-one sessions may be initiated by either the president or the executive committee of the board to review the progress being made toward the achievement of the objectives. Adjustments can be made to the objectives during these sessions.
- (6) The evaluation process may involve merit salary considerations as part of the year-end session.
- (57) Annually, the executive committee of the board shall may interview or appoint a committee to interview the executive level officers and others as it deems appropriate as part of its evaluation process.
- (68) ~~At least every three to five years, depending on the duration of the president's contract,~~ The board of trustees will may engage a consultant to conduct a comprehensive annual assessment of the president. This assessment will include participation from campus and community constituencies and may follow a process recommended by the association of governing boards ("AGB").
- (79) Unless otherwise addressed in the president's employment contract:
  - (a) At year's end, during a one-on-one session between the executive committee of the board and the president, the degree to which these objectives have been met will be determined and preliminary salary adjustments, special merit or bonus considerations may be discussed.
  - (b) The executive committee of the board will review the preliminary merit considerations.

- (c) The final salary adjustment for the president will be forwarded to the board of trustees for action.

**3356-9-08      Selection and evaluation of the president of the university.**

Responsible Division/Office: Office of the President  
Responsible Officer: President  
Revision History: February 2009; April 2013; June 2019  
Board Committee: University Affairs  
**Effective Date: June 6, 2019**  
Next Review: 2024

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- (A) Policy statement. The authority to select, appoint and evaluate the president of Youngstown state university (university) is vested in the university's board of trustees by Revised Code Section 3356.03, Powers and duties of board of trustees. In the selection and evaluation of the president of the university, the board of trustees is committed to the principle of collegiality where, as appropriate, members of the university community (students, faculty, and staff) have an opportunity to participate in the decision-making processes of the university. The board further recognizes the value of input from the larger community, particularly as that input would be solicited as part of the process of presidential selection and evaluation. The board also affirms the principle of merit-based rewards that are directly associated with the positive evaluation of the president.
- (B) Purpose. To establish processes and procedures for the selection and regular evaluation of the president of the university
- (C) Parameters.
- (1) The president is the chief executive officer of the university. Responsible to the board of trustees for the overall operation of the institution. The president implements the policies and directives of the board of trustees for institutional effectiveness.
  - (2) The president may delegate university administrative functions such as academic affairs, student affairs, financial affairs and administration, university advancement, equal opportunity and diversity, and intercollegiate athletics to various divisions or units.

- (3) The president expects the faculty, through the provost/vice president for academic affairs, to share the responsibility by recommending admission requirements, curriculum, teaching appointments, graduation requirements, textbooks, and other appropriate academic procedures.
  - (4) The president is charged to manage the necessary financial resources, obtain personnel capable of maintaining and enhancing academic standards, maintain programs of support to the regional service area, and serve the needs of students in the university.
- (D) Selection guidelines.
- (1) Advertising to fill the position of president of the university will be done in a manner that will create a diverse pool of candidates of racial, ethnic, and social backgrounds reflecting a wide diversity of values, ideas, and beliefs.
  - (2) An individual selected to serve as president will be identified from an applicant pool obtained as a result of a national search process.
  - (3) The position of president may be filled on an interim basis without initiating a formal process.
  - (4) In recognition of the principles of collegiality, an advisory committee may be utilized during the process of searching, screening, and interviewing candidates for president of the university.
- (E) Procedures for the selection of a university president. The procedures that follow provide an overall structure for selection of the president of the university. It is recognized that these procedures may need to be adjusted to accommodate a particular situation.
- (1) When there is a need to identify a new president, the chairperson of the board of trustees will involve the board membership in the process of identifying the required qualifications for the position and outlining the process to be utilized to identify a president.
  - (2) The board may utilize the services of a professional search firm or consultant to assist with the process.

- (3) In recognition of the principles of collegiality, a presidential search advisory committee may be appointed by the board. The board may select a representative committee composed of alumni, faculty, staff, students, and members of the community to be involved in the search, screening, and interview elements of the process.
  - (4) The board of trustees will consider the recommendations and comments from all constituents; however, the board has the authority to make the final selection of president.
- (F) Procedures for the evaluation of the university president. The procedures that follow provide an overall structure for evaluation of the president of the university. It is recognized that these procedures may need to be adjusted to accommodate a particular situation.
- (1) The evaluation process will be conducted on an annual basis.
  - (2) The evaluation of the president involves a yearly process between the president and the board of trustees of mutually identifying measurable objectives, regular review of progress toward their achievement, and year-end determination of whether or not the objectives were met.
  - (3) The process will be initiated with one-on-one session(s) between the executive committee of the board of trustees and the president.
  - (4) The initial phase of the process will be devoted to dialog whereby mutually acceptable annual objectives are identified and finalized in writing.
  - (5) In addition to the quarterly reports provided by the president to the board of trustees throughout the course of the year, one-on-one sessions may be initiated by either the president or the executive committee of the board to review the progress being made toward the achievement of the objectives. Adjustments can be made to the objectives during these sessions.
  - (6) The evaluation process may involve merit salary considerations as part of the year-end session.

- (7) Annually, the executive committee of the board may interview or appoint a committee to interview the executive level officers and others as it deems appropriate as part of its evaluation process.
- (8) The board of trustees may engage a consultant to conduct a comprehensive annual assessment of the president. This assessment will include participation from campus and community constituencies and may follow a process recommended by the association of governing boards (“AGB”).
- (9) Unless otherwise addressed in the president’s employment contract:
  - (a) At year’s end, during a one-on-one session between the executive committee of the board and the president, the degree to which these objectives have been met will be determined and preliminary salary adjustments, special merit or bonus considerations may be discussed.
  - (b) The executive committee of the board will review the preliminary merit considerations.
  - (c) The final salary adjustment for the president will be forwarded to the board of trustees for action.





**RESOLUTION TO RESCIND  
COMPENSATION AND SALARY STUDIES/PLANS POLICY,  
3356-7-40**

**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 Compensation and Salary Studies/Plans, policy number 3356-7-40, shown as **Exhibit J**, attached hereto.

TO BE RESCINDED

**3356-7-40 Compensation and salary studies/plans.**

Responsible Division/Office: Human Resources  
Responsible Officer: VP for Finance and Administration  
Revision History: October 1998; December 2009; March 2014  
Board Committee: University Affairs  
**Effective Date: June 6, 2019**

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- (A) Policy statement. The board of trustees recognizes the need to have appropriate compensation plans for all employees and employee groups and has authorized the president or his/her designee to develop such plans.
- (B) Definition. "Employee groups" include faculty, professional/administrative staff, and classified civil service staff.
- (C) Parameters.
  - (1) Compensation and salary studies will be based upon comparable markets and employee groups as determined by the university.
  - (2) Compensation and salary plans will attempt to provide wage parity for positions with comparable skills, duties, and responsibilities.
  - (3) Compensation and salary made available to employees will be consistent with the fiscal ability of the university to support such plans.
- (D) Procedures. The president will periodically designate the individual(s) responsible for reviewing compensation and salary of employee groups.

**Agenda Item G.4.d  
Exhibit J**



**RESOLUTION TO APPROVE THE SELECTION OF A  
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS**

**WHEREAS**, Joseph Mosca has been serving as Interim Provost and Vice President for Academic Affairs, and as of June 5, 2019, he will retire from this position; and

**WHEREAS**, the Board of Trustees approved the authorization of a search in accordance with University Policy Number 3356-9-01, Selection and Evaluation of Executive Officers of the University; and

**WHEREAS**, the position of Provost and Vice President for Academic Affairs is eligible for a multiple-year appointment pursuant to University Policy 3356-9-01 and requires that the Board approve this appointment prior to the employment start date; and

**WHEREAS**, this position is eligible for faculty rank and tenure pursuant to University Policy 3356-9-05, Faculty Rank and Tenure for Designated Administrators; 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**, the candidate's credentials have been reviewed by the faculty in the Department of Management in the Williamson College of Business Administration and the President who have recommended appointment of the candidate as full 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 multiple-year appointment of Brien Smith as Professor and Provost and Vice President for Academic Affairs, with tenure, effective June 6, 2019 through June 30, 2022, attached as **Exhibit K**.

**Brien N. Smith**  
**Dean, Scott College of Business**

273 Southridge Road  
Terre Haute, IN 47802  
(765) 749-0380 (Cell)

Brien.Smith@indstate.edu

Indiana State University  
Terre Haute, IN 47309  
(812) 237-2000 (Office)

**EDUCATION**

1987-1989	<i>Ph.D.</i>	Auburn University Industrial Psychology
1983-1987	<i>M.S.</i>	Auburn University Industrial Psychology
1979-1983	<i>B.A.</i>	Auburn University Psychology

**LEADERSHIP EXPERIENCE**

***Dean, Scott College of Business, Indiana State University, July 2012 - present***

**Responsibilities:** Working with faculty in the college to set academic priorities. Leading the development efforts of the college. Working with local, state, and federal entities to achieve mutually beneficial outcomes. Ensuring that the college has sufficient operational funds. Building an environment where faculty and students can flourish.

***Enrollment Management / Student Success***

- 2018, appointed to the university's *Strategic Enrollment Management Council*
- Employed business intelligence and analytical tools to developed programs to effect retention and graduation rates in the college.
- Reversed a decline in college enrollment. Since 2012, increased undergraduate headcount by 18%, and business graduate headcount by 131%. The university grew about 10% during the same period.
- Increased business freshmen enrollment by approximately 38%
- Increased four-year graduation rates by 13.8% vs 9.1% for the university.

***Innovation***

- Collaborated with Bayh College of Education in 2015 to develop a new MBA for public education administrators. Selected as home of one of six Woodrow Wilson MBA in educational leadership sites nationally.
- Installed the *Meis Student Development Center* to administer student success programs and oversee student career-readiness initiatives.
- Convened annual *Insurance Public Policy Summit* in Washington, D.C. to provide a forum for US congressional policymakers, national insurance regulators, national industry groups, and insurance executives to consider emerging challenges for the insurance industry.
- Expanded business online programs to move from course offerings to five business bachelor's degrees offered wholly online.

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- Expanded business online programs to move from course offerings to five business bachelor's degrees offered wholly online.

### ***Community Engagement***

- Prioritized college community engagement efforts to assist area nonprofit organizations, government agencies, and private industry. College now logs approximately 40,000 hours of community engagement annually in support of Indiana State University's No. 1 national ranking in community engagement and public service.
- Convened annual *Ground Hog Day Economic Forecast* for business leaders featuring comments on national, state and local issues from an array of expert panelists.
- Started the *Student Managed Investment Fund Consortium (SMIFC)*, convening national conferences in Chicago. The consortium has grown to 68 member intuitions.
- Leveraged college's *Meis Student Development Center* to establish partnerships with industry.
- Established national advisory board in Washington DC to guide agendas for an annual national *Insurance Public Policy Summit*.
- Personally active in community philanthropic organizations, including assuming the presidency of *Terre Haute Rotary* for FY 2018.
- Added advisory boards to bring the college total to eight.
- Collaborated with faculty, staff, students, alumni and university stakeholders, to develop a new strategic plan with the goal of cementing buy-in and a shared vision.

### ***Faculty and Staff***

- Increased the number of women leaders in the college by 30%.
- Raised additional funds and appropriated existing budgets to establish new priorities for faculty development.
- Provided annual monetary incentives to faculty who publish in quality outlets.
- Established a process by which college staff receive college funding for professional development.

### ***Private Fundraising***

- \$6.3M in gifts
- \$8.2M in planned gifts

### ***External Grants***

- \$6.0M (\$3M matching) from the Lilly Endowment for student scholarships and "thought leadership" programing in financial services.
- \$3.5M funding from the Woodrow Wilson Foundation for student scholarships and program development in support of our MBA in Education Leadership.

### ***Revenue/Entrepreneurship***

- Completed turnaround for Professional MBA from insolvency to over \$700,000 in annual revenues.
- Initiated annual summer certificate program with Fundação Getúlio Vargas (FGV) in Brazil as a revenue program for the college.

### ***Recognition***

- MBA ranked the fifth best-administered program in the nation in *The Princeton Review* 2018 annual ranking lists of business schools.
- Recognized as *Princeton Review "Best Business School"* every year of my tenure.
- Insurance and Risk Management program named a top 20 standout by *Best's Review* 2018.
- Led most successful AACSB accreditation reaffirmation in institution's history.

**Acting Executive Director, Networks Financial Institute, Indiana State University, December 2012 – May 2014** (assumed duties while I was dean during a national search for a permanent director)

**Responsibilities:** Positioned the Networks Financial Institute as a national thought leader in financial services. Executed an annual Insurance Public Policy Summit in Washington, D.C. Maintain and expanded the network of NFI Fellows conducting funded research. Organized state and regional conferences on important public policy topics affecting consumers and providers of insurance and other financial services.

- Worked with stakeholders nationally including governors, US representatives, Senators, and directors of federal offices to develop national insurance summit agendas.
- Reorganized NFI staff and positions to gain operational efficiencies
- Organized a regional Affordable Care Act conference (2013) featuring MIT economist Jonathan Gruber.

**Associate Dean, Miller College of Business, Ball State University, January 2010 – June 2012**

**Responsibilities:** Exercised oversight of the college curriculum, Office of Student Services, and AACSB accreditation compliance. Supported departments on matters of instruction, faculty development, and operations. Maintained physical facilities. Oversaw the College's budget, and approved expenditures and student scholarships.

- Collaborated with faculty and various stakeholders to revise the college mission and goals.
- Devised a college-wide assurance of learning process that would insure sustainability of assessment across time and continuity of effort.
- Developed investment and spending strategies for targeted student scholarship funds such that student aid could vary depending on the health of individual accounts.
- Provided budget oversight for a large number of college accounts.

**Chairperson, Department of Marketing and Management, Miller College of Business, Ball State University, July 2002 – December 2009**

**Responsibilities:** Developed, implemented, and evaluated department success plans. Led, supervised, supported, and evaluated faculty and staff to achieve desired outcomes. Continuously evaluated and improved academic curriculum to ensure relevance to the discipline and meet the needs of stakeholders.

- Founding chair for new department. Effectively reversed low faculty morale.
- Developed **nationally ranked and recognized programs** in Entrepreneurship (*U.S. News & World Report*), and Sales.
- Secured Indiana Commission on Higher Education (ICHE) approval for **three new majors** (Entrepreneurship, Human Resource Management, and Sales)
- Developed and maintained three Advisory Boards
- Addressed student and media concerns following student homicides (2 separate incidents)
- Authored departmental *Salary and Promotion and Tenure* documents
- Effected a *25% change* in faculty diversity through concerted, targeted recruitment.

***Assistant Dean for Graduate Programs, Ball State University, August 2001 – July 2002***

**Responsibilities:** Administered all business graduate programs. Developed promotion and advertising campaigns. Worked with faculty to ensure the relevancy and timeliness of the graduate curricula. Determined modes of graduate program delivery.

- Provided leadership revising MBA and departmental graduate Curricula
- Affected a 10% growth in graduate enrollment
- Following market research, devised a new graduate program hybrid delivery model.

***Assistant Chair, Department of Management, Ball State University, September 1989-June 2001***

**Responsibilities:** Department course scheduling. Administration of the Master of Science program. Primary departmental undergraduate curriculum advisor

***University Senate Leadership***

***Chair, University Faculty Senate, 2008-2009, 2009-2010.*** Resolved a multi-year stalemate among university faculty regarding a new foundational studies curriculum. Following approval, the new general education program was the first change of its kind in over four decades.

***Senate Reorganization, 2004.*** Used persuasive speeches to inspire faculty to move from a faculty-only senate model to one that included both staff and students in a university senate model. Authored and ratified a new senate constitution that established the new governing body.

**SIGNIFICANT SERVICE AND LEADERSHIP**

Member	<b><i>Indiana State University Strategic Enrollment Management Council, 2018</i></b> Committee to oversee an inclusive University-wide strategic enrollment plan and process.
Lead	<b><i>Academic Affairs Cost of Instruction Initiative, 2018</i></b> Initiated program to calculate instructional costs to identify revenue and margin growth opportunities among university academic programs.
Member	<b><i>Indiana State University Strategic Planning Steering Committee, 2016</i></b> Committee to manage process for developing new university strategic plan.
Member	<b><i>University Diversity Task Force, 2015</i></b> Initiative to identify organizational changes needed to develop and extend a culture of inclusive excellence at Indiana State University.
Chair	<b><i>NCAA Accreditation Taskforce (Governance Subcommittee), 2010-2011</i></b>
Member	<b><i>University Honors Taskforce, 2010-2011</i></b> Initiative to determine characteristics of world-class honors programs, and how such information could be used in program redesign.



**SIGNIFICANT SERVICE AND LEADERSHIP (Continued)**

- Member            **President’s Smoke-Free Campus Implementation Task Force, 2007-2008**  
**Initiative to develop fair policies and procedures for developing a smoke-free campus community.**
  
- Chair             ***Governance Reorganization Task Force, 2004***  
Initiative to write a new university senate constitution including necessary standing committees and related by-laws.
  
- Chair             ***Chair, University Position Evaluation and Review Committee, 1995-2005***  
Reviewed all university job evaluation appeals
  
- Chair             ***North Central Accreditation Self-Study: Task Force on Organizational Structure, 2001***
  
- Chair             ***“Means by Which” Committee, 2000***  
Committee to determine the process by which the governing body could redefine itself under a new organizational configuration.

**ACADEMIC POSITIONS**

Professor	Indiana State University	2012 - Present
Professor	Ball State University	2008 - 2012
Associate Professor	Ball State University	1996-2008
Assistant Professor	Ball State University	1988-1996

**SERVICE** (Breadth and Depth of Community and Higher Education Experience)

***Community Service:***

- President (2017-2018), Terre Haute Rotary Club
- Rotary International (2003-Present)
- Guys Who Give – Vigo County (2017-Present)
- Terre Haute Chamber of Commerce Board (2012-2015)
- Energize-ECI Advisory Board (2006-2012)
- Account Executive, United Way of Delaware County (2003, 2004, 2005)
- Member, Kiwanis Club (1994-1999)
- Vice President, Kiwanis (1996)
- Advisory Board, Young Life of Delaware County (1992-1997)
- Treasurer, Young Life of Delaware County (1996-1997)

***University Service:***

- University Enrollment Management Council (2018 – present)
- University Day of Giving Planning Committee (2018 - present)
- Vice Provost for Enrollment Management Search Committee (2018 - present)
- Associate Vice President for Development Search Committee (2017)
- Chair, Bayh College of Education Dean Search Committee (2017)

***University Service (Continued)***

Member, University Strategic Planning Steering Committee (2015-2016)  
Chair, Executive Director for Career Services search (Spring 2016)  
University Diversify Task Force (Indiana State) (2014-15)  
Chair, Business Engagement Center Director Search Committee (Fall, 2014)  
Chair, College of Technology Dean Search Committee (2013)  
Provost Search Committee (Indiana State) (2012-2013)  
Chair, NCAA Accreditation Taskforce (Governance Subcommittee) (2010-2011)  
University Honors Taskforce (2010-2011)  
Chair, Online Teaching Task Force (2010)  
Chair, Ball State University Senate (2008-2009, 2009-2010)  
Chair, Ball State University United Way Campaign (2007-2008, 2008-2010)  
Chair, Ball State Senate Agenda Committee (2008-2009, 2009-2010)  
President's Smoke-Free Campus Implementation Task Force (2007-2008)  
Chair, Faculty Council (2007-2008)  
Faculty Council Agenda Committee (2007-2008)  
Ex-Officio, University Council (2007-2008)  
Ex-Officio, Campus Council (2007-2008)  
Provost Search Committee (Ball State) (2005-2006)  
University Senate Agenda Committee (1998-2000, 2004-2005, 2007-2008)  
Chair, Senate Judicial Committee (1999, 2002)  
Governance Reorganization Task Force (2004)  
Chair, Senate Financial and Budgetary Affairs Committee (2001-2004)  
Member; Senate Governance Committee (numerous)  
Provost's Prize Selection Committee (1996-2012)  
Chair, University Position Evaluation and Review Committee (1995-2005)  
University Senate (1993-1998, 1999-2004, 2007-2010)  
Chair, North Central Accreditation Self-Study: Task Force on Organizational Structure. (2001)  
Chair, "Means by Which" Committee – committee to assess reorganization of University Senate. (2000)  
Presidential Search Committee (Ball State) (1999)  
Vice-Chair University Senate (1999)  
Chair, Senate Governance Committee (1998-1999)  
Chair, Facilities Management and Planning Committee (1996, 1999)  
University Teaching Professor Selection Committee (1996)  
Chair, Research Committee of the Professional Development for Faculty Task Force (1994)

## **AWARDS AND RECOGNITION**

Fall 2017	2017 MidAmerican Business Deans Association <b><i>Innovation in Business Award</i></b> for "Meis Student Development Center" Scott College of Business, Indiana State University
Fall 2106	Terre Haute Chamber of Commerce recognition for <b>outstanding service</b>
July 2015	Indiana Small Business Development Center Network <b>Partner of the Year</b>
August 1994	1994-1995 <b>Ball State University Teaching Professor</b>
October 2002	<i>Who's Who Among America's Teachers</i>
October 1996	<i>Who's Who Among America's Teachers</i>
1990-2001	Dean's Outstanding Teaching Award (9 times)
1990 - 1991	Nominee, <b><i>Ball State's Finest</i></b> , Student Association and the Provost Office.
August 1993	Recognized as chapter advisor for the 1992/93 Sigma Iota Epsilon National Chapter of Year.
August, 1996	Special Merit Award (PROJECT INNOVATION)

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- Chandra, A, Bhowmick S, Chaabi, A, and Smith B. (2018). Scooterino: Ride Sharing in Rome. *Journal of Case Studies*, 36(2), pp 115-130.
- Lamb, S. W., Harper, J. S., and Smith, Brien N. (2014). The Importance of Specifying Academic Discipline in Regression Modeling for Higher Education Compensation. *Journal of Scholastic Inquiry: Business*, 3:1, pp. 9-21.
- Bott, J., Snell, A., Dahling, J. and Smith, B. N. (2010). Predicting Individual Score Elevation in an Applicant Setting: The Influence of Individual Differences and Situational Perceptions. *Journal of Applied Social Psychology*, 40(11), 2774–2790
- Borna, S., Stearns, J., Smith, B., Emamalizadeh, K. (2008). Retail Store Image, Bona Fide Occupational Qualifications, and Job Discrimination: Establishing the Essence of The Business for Retail Organizations. *Marketing Management Journal*, 18(1), 54-62.
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- Tunc, E., Sharma, S., Van Alst, L., Smith, B., Srinivasan, S., and Wahlers, R. (2006). Issues and challenges of cross-functional integration: introducing ERP in MBA courses. *International Journal of Information and Operations Management Education*, 1(2), pp. 193-211.
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- Richardson, W. D. and Smith, B. N. (2004). College Recruiting at Orgservices Corporation. *Journal of the International Academy for Case Studies* 10(3), pp. 91-96.
- Richardson, W. D. and Smith, B. N. (2004). College Recruiting at Orgservices Corporation. *Journal of the International Academy for Case Studies Instructor's Notes* 10(4), pp. 99-106.
- Montagno, R.; Sexton, R. & Smith, B. (2002). Using neural networks for identifying organizational improvement strategies. *European Journal of Operational Research*, 42, 382-395.
- Smith, B. N., Hornsby, J.S., and Kite, M. (2000) Broadening the business curriculum via a cross-disciplinary approach. *Education*, 120(4), pp. 713-721.

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Sormunen, C., Smith, Brien, & Lane, Judy (1996). A methodology for defining and measuring workplace competencies. *NABTE Review*, 23, 12-22.

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Smith, B. N., Hornsby, J. S., & Shirmeyer, R. (1996). Current trends in performance appraisal: An examination of managerial practice. *SAM Advanced Management Journal*, 61(3), 10-15.

LaFollette, W. R., Hornsby, J.S., Smith, B.N. & Novak, W. (1996). The use of work teams in organizations: An analysis of type and implementation. *Mid-American Journal of Business*, 11(1), 55-61.

Reprinted in:

LaFollette, W. R., Hornsby, J.S., Smith, B.N. & Novak, W. (2008). The use of work teams in organizations. *IEEE Engineering Management Review*, 36(1), pp. 5-13.

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Hornsby, J. S., Smith, B. N., & Gupta, J. N.D. (May, 1994). The Impact of decision- making methodology on job evaluation outcomes. *Group and Organization Management*, 19(1), 112-128.

Smith, B., Benson, P., & Hornsby, J. (1990). The impact of information integration on job evaluation judgments. *Journal of Applied Psychology*, 75(3), 301-309.

Smith, B., Hornsby, J., Benson, P., & Wesolowski, M. (1989). What is in a name": The effects of job titles on job evaluation outcomes. *Journal of Business and Psychology*, 3(3), 341-352.

Hornsby, J., Benson, P., & Smith, B. (1988). An investigation of gender bias in the job evaluation process. *Journal of Business and Psychology*, 2(2), 150-159.

### **CHAPTERS IN BOOKS (REFEREED)**

Winter, J. L., Svyantek, D. L., Bott, J. P., & Smith, B. N. (2014). Situational and Personality Influences on Organizational Citizenship Behaviors: A CAPS Perspective. In D. L. Svyantek, & K. T. Mahoney, *Organizational Processes and Received Wisdom* (p. 338). Charlotte, NC: IAP - Information Age Publishing.

## **REFEREED PROCEEDINGS PUBLICATIONS**

- Tunc, E., Sharma, S., Van Alst, L., Smith, B., Sundaram, S., & Wahlers, R. (2005). Pedagogical and Curriculum Design Concerns in Incorporating ERP into an MBA Program. Proceedings of SAP Curriculum Congress, Atlanta, GA, March 5-7, p. 27
- Richardson, W. & Smith, B. (2002). Recruiting challenges at OrgServices Corporation. Proceedings of the North American Case Research Association, 16(1), Banff, Canada, October, p. 117.
- Sexton, R., Gupta, J., Montagno, R. & Smith, B. (1997). A genetic algorithm and backpropagation comparison for neural network optimization: A chaotic time series application. *Proceedings of the Midwest Decision Sciences Institute meeting in Indianapolis IN, April 24-26.*
- Hornsby, J. S., Smith, B. N., & Gupta, J. N.D. (1991, November). The impact of decision making methodology and individual needs on job evaluation outcomes and decision making satisfaction. *Proceedings of the National Decision Sciences Annual Meeting, Bal Harbour.*
- Smith, B., & Proctor, R. (1991, May). The role of schematic knowledge in job evaluation. *Proceedings of the Midwest Decision Sciences Institute Meeting, Indianapolis, IN.*
- Hornsby, J. S., Smith, B. N., & Gupta, J. N.D. (1990, May) Perceived satisfaction of decision making methodologies in the job evaluation process. *Proceedings of the Midwest Decision Sciences Institute Meeting, Minneapolis, MN.*
- Smith, B., Benson, P., & Hornsby, J. (1988, October). The impact of information integration on job evaluation results. *Proceedings of the Association of Human Resource Management and Organizational Development Meeting, Long Beach, CA.*
- Hornsby, J., Smith, B., Benson, P., & Wesolowski, M. (1988, April). What is in a name: The impact of job titles on job evaluation results. *Proceedings of the Midwest Academy of Management Meeting, Toledo, OH.*

## **EDITORIALLY REVIEWED ARTICLES**

- Smith, B (2000) Managing Generation X. USA Today Magazine, November 129(2666), pp. 32-33

## **PRESENTATIONS NOT PUBLISHED IN PROCEEDINGS**

- Lamb, S., Harper, J. S., & Smith, B. N. (2014, April). The Importance of Specifying Academic Discipline in Regression Modeling for Higher Education Compensation. Center for Scholastic Inquiry Annual Conference. San Diego.
- Smith, B. (2006, December) Rising to the Human Resource Challenge. (Keynote Address). International Conference On Marketing Challenges In Today's Globalized World – Redefining Value, Productivity, Innovation And Culture, Delhi, India

- Sharma, D, Sharma, S, Smith B., & Montagno (2006, November) Revisiting IS/IT Offshore Outsourcing: Agenda for Future Research. Annual Conference of the International Academy of Business and Economics, Las Vegas.
- Sharma, S., Smith, B., & Montagno, R. (2006, April). Translating Security Framework into an Organizational Culture. L Paper accepted for presentation at the 5<sup>th</sup> Security Conference annual meeting, Las Vegas.
- Hornsby, J., Kuratko, D, Montagno, R, and Smith, B. (1996, August). Critical organizational dimensions that foster corporate entrepreneurship. Paper accepted for presentation at the 56<sup>th</sup> National Academy of Management Meeting, Cincinnati.
- Necessary, J. & Smith, B. (1996, April). The computer ability scale: A replication and extension involving college computer literacy students. Paper accepted for presentation at the AERA annual meeting, New York.
- Sormunen, C., Smith, B., & Lane, J. (1995, December). Measuring employer perception of work force skills. Paper accepted for presentation at the American Vocational Association Conference, Denver.
- Smith, B., & Hornsby, J. (1993, August). The role of schematic knowledge on the job evaluation process. Paper accepted for presentation at the National Academy of Management Meeting, Atlanta
- Kite, M., & Smith, B. (1993). A mobile unit of cultural differences on behavior. Paper accepted for presentation at the National American Psychological Association, Ontario.
- Hornsby, J. S., Smith, B. N., & Gupta, J. N.D. (1990, August). The impact of different decision making methods on job evaluation outcomes: A comparison of traditional consensus, delphi, and nominal groups techniques. Paper presented at the National Academy of Management Meeting, San Francisco.
- Smith, B., Benson, P., Hornsby, J., & Wesolowski, M. (1988, March). "A rose by any other name..." The impact of job titles on job evaluation results. Paper presented at the Southeastern Psychological Association Convention, Atlanta.
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**RESOLUTION OF AWARDANCE OF THE  
PRESIDENT'S LEADERSHIP MERIT AWARD**

**WHEREAS**, University policy 3356-7-28, President's Leadership Merit Award provides that the president may recognize an executive or administrative officer who has made a distinctive contribution to the university's mission and ideals beyond the performance of one's regular duties; and

**WHEREAS**, Katrena S. Davidson has in her role as the university's controller continually demonstrated characteristics consistent with the President's Leadership Merit Award, effectively leading critical administrative areas that include Payroll, Grants Accounting, Procurement Services, Accounts Payable, Travel Services and General Accounting; and

**WHEREAS**, Ms. Davidson's has performed multifaceted duties as Controller with exceptional professionalism, leading, managing and coordinating the university's external audit processes, including audits related to federal programs, the NCAA and the WYSU Radio Station; and

**WHEREAS**, as a direct result of Ms. Davidson's leadership, the university has received high marks from external auditors who have consistently produced audits absent of findings regarding material weaknesses or deficiencies in the university's internal controls; and

**WHEREAS**, under Ms. Davidson's leadership the university's audited financial statements have been prepared in such a way as to exemplify compliance with various audit timelines and accounting principles, as well as compliance with myriad state and federal regulations; and

**WHEREAS**, Ms. Davidson's leadership has minimized compliance risk facing the university, and ensured that the university's financial statements are accurately presented, thereby providing a solid basis for the university's overall financial health and budgetary planning; and

**WHEREAS**, Ms. Davidson routinely works extra hours, often staying late and working on weekends and holidays to keep pace with her heavy and mission-critical workload, while always displaying a pleasant disposition in the workplace and pride in the university; and

**WHEREAS**, feedback from the campus community regarding Ms. Davidson's responsiveness and performance is universally positive, underscoring her commitment to customer service and professionalism.

**NOW, THEREFORE, BE IT RESOLVED**, that the President awards Ms. Katrena S. Davidson the President's Leadership Merit Award for her stellar leadership of critical administrative functions and departments.

**BE IT RESOLVED**, that the Board of Trustees of Youngstown State University congratulates Ms. Davidson in receiving this special university award and expresses special gratitude for her hard work and dedication; and

**BE IT FURTHER RESOLVED**, that a copy of this Resolution be furnished to Ms. Davidson.





**RESOLUTION TO AUTHORIZE CONFERRAL OF EMERITUS STATUS FOR  
ADMINISTRATORS AND FACULTY**

**WHEREAS**, the Policies of the Board of Trustees provide for the conferral of emeritus status upon University faculty and professional/administrative staff members upon retirement or death following at least ten years of meritorious service and are recommended by the President of the University; and

**WHEREAS**, in accordance with University Policy 3356-7-17, Emeritus status for faculty and excluded professional/administrative staff and APAS, this resolutions nominates three recently retired and two recently deceased faculty members for Faculty Emeritus status, and seven recently retired and one recently deceased administrators for Administrator Emeritus status, and

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby authorize that those faculty and professional/administrative staff members listed in **Exhibit A1 and A2** attached hereto respectively, are hereby granted the emeritus title designed thereon.

# FACULTY RECEIVING EMERITUS STATUS

(Board of Trustees Meeting June 5, 2019)

NAME	TITLE	YEARS of SERVICE	STATUS
Raymond Beiersdorfer	Professor Geological & Environmental Sciences	25	Faculty Emeritus <i>(posthumously)</i>
Johanna Krontiris-Litowitz	Professor Biological Sciences	31	Faculty Emeritus
Kathleen Mumaw	Assistant Professor Accounting & Finance	14	Faculty Emeritus
Guy Shebat	Senior Lecturer English	10	Faculty Emeritus <i>(posthumously)</i>
Fran Wolf	Professor Accounting & Finance	23	Faculty Emeritus

# ADMINISTRATIVE STAFF RECEIVING EMERITUS STATUS

(Board of Trustees Meeting June 5, 2019)

NAME	TITLE	YEARS of SERVICE	STATUS
Mary Lou DiPillo	Associate Dean Dean's Office – BCOE	26	Administrator Emeritus
Christina Hardy	Director Career & Academic Advising	14	Administrator Emeritus
Cynthia Hixenbaugh	Assistant Editor Marketing & Communications	10	Administrator Emeritus
Sylvia Imler	Associate Vice President Multicultural Affairs	15	Administrator Emeritus
Barbara Krauss	Fine Arts/News Announcer & Producer WYSU-FM	42	Administrator Emeritus <i>(posthumously)</i>
Richard Marsico	Director IT Application Services	38	Administrator Emeritus
Mary Ellen Munroe	Coordinator, Graduate Admissions Dean's Office – College of Graduate Studies	21	Administrator Emeritus



**RESOLUTION REGARDING TERMS AND CONDITIONS FOR CLASSIFIED  
LAW ENFORCEMENT EMPLOYEES EXCLUDED FROM COLLECTIVE  
BARGAINING**

**WHEREAS**, the Board of Trustees ratified a collective bargaining Agreement with the Fraternal Order of Police, Ohio Labor Council, Inc., (F.O.P.) for the three-year period July 1, 2018 through June 30, 2021, which defines wages and other terms and conditions of employment for classified employees in the bargaining unit; and

**WHEREAS**, it is deemed to be equitable and in the best interest of the University to extend some of the provisions of the Agreement to classified law enforcement employees excluded from collective bargaining (Lieutenants); and

**WHEREAS**, those provisions are in the areas of pay, insurance, overtime compensation, holidays, vacation, leaves, uniforms and equipment, retirement, instructional fee remission and miscellaneous benefits.

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of Trustees of Youngstown State University, that the following F.O.P. collective bargaining agreement articles and/or sections be extended to classified law enforcement employees who are excluded from collective bargaining: Article 4 (Pay); Article 5 (Insurance); Article 14 (Overtime), excluding Section 14.3; Article 15 (Holidays); Article 19 (Vacation) except to the extent it is inconsistent with ORC Sections 9.44 and 124.131 regarding the computation of prior service credit; Article 22 (Uniforms and Equipment); Article 25 (Retirement); Article 26 (Miscellaneous), excluding Section 26.4; and Article 31 (Instructional Fee Remission).



**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 7, 2019, meeting of the Board of Trustees; and

**WHEREAS**, such personnel actions are in accordance with the 2018-2019 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 L** attached hereto.

**SUMMARY OF PERSONNEL ACTIONS**  
**Professional Administrative and Faculty Employees**  
**1/16/19 through 4/15/19**

**Appointments – 5**

**New Positions – 1** *(Notated with an asterisk \*)*

- Professional Administrative Externally Funded – 1

**Replacement Positions – 4**

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

**Separations – 12**

- Professional Administrative Staff – 9
- Professional Administrative Excluded – 2
- Professional Administrative Externally Funded – 1

**Reclassifications/Position Adjustments – 4**

- Professional Administrative Staff – 2
- Professional Administrative Excluded – 2

**Promotions – 3**

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

**Salary Adjustments – 1**

- Professional Administrative Staff – 1

**Multi-Year Appointments – 1**

- Professional Administrative Excluded – 1

**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
APPOINTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>FTE</b>	<b>SALARY</b>
Dhole, Abhishek	APAS	Research Analyst	Institutional Research & Analytics	3/11/2019	1.00	\$ 58,000.00
Thompson, Kimberly	APAS	Counselor Financial Aid	Financial Aid and Scholarships	1/16/2019	1.00	\$ 33,000.00
Van slambrouck, Severine	Excluded	Director	Office of Research Services	2/1/2019	1.00	\$ 100,000.00
Bandy, Holly*	Externally Funded	Research Evaluation Associate	Ctr for Human Services Dev	2/1/2019	0.80	\$ 39,200.00
Stout, Lauren	Externally Funded	Instruction Specialist	Rich Center for Autism	2/19/2019	1.00	\$ 21,175.00
<b>*New Positions</b>						

**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
SEPARATIONS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>DATE OF SEPARATON</b>	<b>FTE</b>	<b>SALARY</b>
Best, Heather	APAS	Temporary Coordinator	College Access and Transition	2/28/2019	0.50	\$ 21,028.00
Draper, Richard	APAS	Database Administrator	IT Application Services	3/15/2019	1.00	\$ 84,840.00
Krauss, Barbara	APAS	Fine Arts and News Announcer	WYSU - FM	2/15/2019	1.00	\$ 58,612.60
Phillips, Jennifer	APAS	Housing Coordinator	Housing & Residence Life	3/28/2019	1.00	\$ 34,340.00
Pruzinsky, Jennifer	APAS	Program Coordinator	College Access and Transition	3/13/2019	1.00	\$ 48,529.00
Solomon, Anastasia	APAS	Assistant Dir Diversity Programs	Student Activities	3/28/2019	1.00	\$ 42,000.00
Suverison, Brandon	APAS	Network Engineer	IT Infrastructure Services	2/22/2019	1.00	\$ 70,700.00
Taraszewski, Stephen	APAS	Senior Inst Research Analyst	Institutional Research & Analytics	3/15/2019	1.00	\$ 73,772.62
Young, Gary	APAS	Project Manager	IT Application Services	4/11/2019	1.00	\$ 75,750.00
Gampo, Sarah	Excluded	Director, Internal Aud Risk Mgmt	Internal Audit	3/6/2019	1.00	\$ 77,265.00
Swegan, Gary	Excluded	Assoc VP Enrollment and Mgmt	Enrollment Management	3/31/2019	1.00	\$ 141,905.00
Kelly, Jonathan	Externally Funded	Associate Director AMRC	Mech Ind & Manufacturing Engineering	1/21/2019	1.00	\$ 70,700.00



**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
RECLASSIFICATIONS/POSITION ADJUSTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>NEW POSITION TITLE/ OLD POSITION TITLE</b>	<b>NEW DEPARTMENT/ OLD DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>FTE</b>	<b>NEW SALARY</b>	<b>PREVIOUS SALARY</b>
Gaskell, Jessica	APAS	Senior Counselor Peng Svc Ctr/ Counselor Student One Stop	Registration & Records	9/1/2018	1.00	\$ 36,593.00	\$ 32,643.20
Phillips, Desja	APAS	Temporary Academic Advisor 1	Dean - Health & Human Services	3/1/2019	0.50	\$ 16,169.00	\$ 16,169.00
Cohol, Marianne	Excluded	Director IT App PMO Services/ Assoc Director Bus Project Office	Chief Information Officer	4/1/2019	1.00	\$ 111,655.50	\$ 101,505.50
Reichert, Lisa	Excluded	Associate Controller & Director Payroll Operations/ Associate Controller	Controller's Office	2/1/2019	1.00	\$ 88,689.62	\$ 84,466.30

**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
PROMOTIONS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>NEW POSITION TITLE/ OLD POSITION TITLE</b>	<b>NEW DEPARTMENT/ OLD DEPARTMENT</b>	<b>CONTRACT APPT. DATES</b>	<b>FTE</b>	<b>NEW SALARY</b>	<b>PREVIOUS SALARY</b>
Chill, Jessica	Excluded	Interim Director/ Assistant Director	Distance Learning	2/1/2019	1.00	\$ 51,000.00	\$ 40,405.05
Edwards, Justin	Excluded	Director/ Coordinator Career Management	Career and Academic Advising	2/16/2019	1.00	\$ 62,000.00	\$ 43,194.67
Marchionda, Dominic	Externally Funded	Associate Director/ City Univ Planning Coordinator	Ctr for Urban & Regional Studies	3/16/2019	1.00	\$ 68,000.00	\$ 50,439.40

**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
SALARY ADJUSTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>NEW FTE</b>	<b>NEW SALARY</b>	<b>OLD FTE</b>	<b>PREVIOUS SALARY</b>
Scott, Brenda	APAS	Temporary Program Coordinator	College Access and Transition	3/16/2019	1.00	\$ 43,800.00	0.50	\$ 21,028.00

**YOUNGSTOWN STATE UNIVERSITY  
PROFESSIONAL ADMINISTRATIVE AND FACULTY  
PERSONNEL ACTIONS 1/16/19 THROUGH 4/15/19  
MULTI-YEAR APPOINTMENTS**

<b>EMPLOYEE NAME</b>	<b>EMPLOYEE TYPE</b>	<b>POSITION TITLE</b>	<b>DEPARTMENT</b>	<b>CONTRACT/ APPOINTMENT DATES</b>	<b>FTE</b>	<b>ANNUAL SALARY</b>
Smith, Brien	Excluded	Provost & VP Academic Affairs	Provost & VP Academic Affairs	6/6/2019 (1 of 3)	1.00	\$ 235,000.00



**YOUNGSTOWN  
STATE  
UNIVERSITY**

**RESOLUTION TO APPROVE THE RECLASSIFICATION OF MIKE SHERMAN  
TO VICE PRESIDENT, INSTITUTIONAL EFFECTIVENESS & BOARD  
PROFESSIONAL**

**WHEREAS**, the duties of the Special Assistant to the President have been realigned and redesigned to emphasize the full impact of, and need for, a strategic alignment of thinking as well as the services of a Board Professional; and

**WHEREAS**, a recommendation has been made to reclassify the position to Vice President, Institutional Effectiveness & Board Professional pursuant to 3356-9-01; and

**WHEREAS**, the position of Vice President, Institutional Effectiveness & Board Professional is an Executive Officer position pursuant to University Policy Number 3356-9-01; and

**WHEREAS**, University Policy Number 3356-9-01 sets forth the selection procedures for selecting an Executive Officer and allows for modification; and

**WHEREAS**, a revised position description identifying the duties and responsibilities of the Vice President, Institutional Effectiveness & Board Professional has been attached.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby approve the appointment effective July 1, 2019 of Dr. Mike Sherman as the Vice President, Institutional Effectiveness & Board Professional through the reclassification process.



**Issued:** 07/19

**Salary Range:** L12 Excluded

**Reviewed By:** MM/MS/JT/HJ

**FLSA Review:** Exempt

**Hiring Range:** \$132,678 - \$179,176

**TITLE:** Vice President, Institutional Effectiveness & Board Professional

**DEPARTMENT:** Office of the President

**JOB SUMMARY:**

Serves as a member of the President's Cabinet; provides leadership, vision, and direction in the administration of a comprehensive array of initiatives, services, and policies related to institutional research, strategic planning implementation and assessment, and an integrated and over-arching approach to institutional effectiveness. Works with institutional leadership to develop, implement, and enhance systems and processes to achieve the mission and realize the vision by supporting evaluation of process and changes in key performance indicators. Supports the Office of the President internally and externally. Serves as the Board Professional for the Youngstown State University Board of Trustees. Plans, manages, and evaluates operational, financial, and personnel activities of a variety of departments across campus.

**ESSENTIAL FUNCTIONS & RESPONSIBILITIES:**

Leads an institutional effectiveness agenda via an integrated planning and collaborative approach to achieve institutional goals and objectives including convening individuals and/or groups as appropriate, representing the institution internally and externally to advance and enhance its position in higher education; completes other duties as designated to facilitate the success of the responsibilities of the Office of the President and of the position. Communicates effectively in written form as well as in public settings; maintains composure and acts diplomatically; maintains confidentiality.

As a Board Professional, supports the successful functioning of the Board of Trustees; understands the role and responsibilities of a Board to support orientation, training and development that helps optimize board discussions and deliberations and involvement in mission-critical and vision-achieving decisions. Keeps current on knowledge of local, state, and federal higher education issues, policies, regulations, and trends. Remains current on the roles and responsibilities of Board Professionals to optimize support of the Board of Trustees.

In performing the duties of Board Professional, the appropriate offices of the university will assist with various aspects of supporting this role such as noticing meetings, creating meeting minutes, maintaining attendance records and the official records of the Board of Trustees, collaborate with the President, their staff, and other officers of the University, as well as

**Agenda Item G.4.j  
Support Material**

**PROFESSIONAL/ADMINISTRATIVE STAFF  
POSITION DESCRIPTION  
Page 2 of 3**

with the officers and members of the Board of Trustees; helps Trustees promote the proper maintenance and successful continuous operation of the University.

Supports the creation of processes and procedures to conduct data analytics for descriptive, predictive, and prescriptive purposes; assesses progress on strategic initiatives and key performance indicators; supports accurate submission, by all levels of the University, of the necessary reports for agencies at the local, state, and federal levels and for accreditations; supports a collaborative and shared-responsibility framework for data governance that will optimize the use of analytics for informed decision-making.

Partners with information technology services to assure enterprise systems support an integrated planning, implementation, and assessment environment; educates and convenes internal and external constituencies about institutional data analysis and analytics capabilities; communicates and collaborates on matters related to Institutional Research.

Supports the success of all aspects of strategic planning, implementation, assessment, reporting, and adjusting the plan that includes consulting with academic, student support, and administrative areas from an integrated planning perspective including the perspective that YSU is a learning organization. Helps to create an environment of integrated planning that aligns resources (talent, operational, capital, etc.) with strategies and tactics to achieve goals and objectives; helps to assure predictive and prescriptive analytics are utilized to improve all aspects of policies and operations; helps create an environment of data-informed and consultative decision-making; helps to strengthen a foundation of shared governance/responsibility and consequential leadership for achieving goals.

Supervises employees that carry out functions associated with assigned areas; evaluates staffing needs; 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; recommends and provides staff development opportunities.

**OTHER FUNCTIONS & RESPONSIBILITIES:** Performs other related duties as assigned.

**SUPERVISION EXERCISED:** Supervision is exercised over professional/administrative and classified staff.

**REPORTS TO:** President

**REQUIRED CERTIFICATIONS AND/OR LICENSURES:** None

**PHYSICAL REQUIREMENTS:** In accordance with the U.S. Department of Labor physical demands strength ratings, this position will perform sedentary work.

**SEDENTARY:** work involves exerting up to 10 pounds of force occasionally or a negligible amount of force frequently to lift, carry, push, pull, or otherwise move objects, including the human body. Sedentary work involves sitting most of the time, but may involve walking or standing for brief periods of time. Jobs may be defined as Sedentary when walking and standing are required only occasionally and all other Sedentary

criteria are met.

**MINIMUM QUALIFICATIONS:**

Master's degree; minimum of fifteen (15) years of experience in college/university administration at the Dean's level or higher; seven (7) years of higher education supervisory experience; experience planning and managing budgets in excess of \$20 million; strong analytical skills, research knowledge and experience.

**PREFERRED QUALIFICATIONS:**

Doctoral degree in an academic discipline; significant experience as a faculty member at the level of professor; experience as a senior higher education administrator at the vice president level or higher; demonstrated experience and competency in a shared governance and collective bargaining environment; demonstrated experience proactively implementing analytics that have positively impacted academic excellence, student success and engagement with the community; significant experience associated with strategic planning, implementation, and assessment of progress in achieving the goals and objectives of the strategic plan of a higher education institution; demonstrated experience of positive outcomes of supporting the office of the President of a higher education institution; experience and successful outcomes of interactions with a Board of Trustees of a higher education institution.

I hereby acknowledge that I have reviewed this position description and fully understand my job duties and responsibilities in their entirety.

If I have any questions about my job duties and responsibilities, I will contact my immediate supervisor or a member of Human Resources.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Print Name: \_\_\_\_\_





**YOUNGSTOWN  
STATE  
UNIVERSITY**

**RESOLUTION TO APPROVE THE RECLASSIFICATION OF AMY COSSENTINO  
TO THE DEAN OF THE HONORS COLLEGE**

**WHEREAS**, the duties of the Senior Director of the Honors College have been realigned and redesigned to emphasize the full breadth and impact of the Honors College; and

**WHEREAS**, a recommendation has been made to reclassify the position to the Dean of the Honors College pursuant to 3356-9-02; and

**WHEREAS**, the position of Dean of the Honors College is an Administrative Officer position pursuant to University Policy Number 3356-9-02; and

**WHEREAS**, University Policy Number 3356-9-02 sets forth the selection procedures for selecting an Administrative Officer and allows for modification; and

**WHEREAS**, a revised position description identifying the duties and responsibilities of the Dean of the Honors College has been attached.

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Trustees of Youngstown State University does hereby approve the appointment effective July 1, 2019 of Dr. Amy Cossentino as the Dean of the Honors College through the reclassification process.

**Board of Trustees Meeting  
June 6, 2019  
YR 2019-**

**Agenda Item G.4.k**



Issue Date: 07/19

Salary Range: A10 Excluded

Reviewed By: MM/AC

FLSA Review: Exempt

Hiring Range: \$97,275 - \$131,366

**TITLE:** Dean

**DEPARTMENT:** Honors College

**JOB SUMMARY:**

Guides strategic planning in support of academic excellence, student success, and community engagement initiatives for the college. Leads and develops a comprehensive value-added curricular and co-curricular experience resulting in a first-choice destination for academically talented high school and transfer students. Functions as a primary ambassador and collaborator to internal and external constituencies including faculty, fellow Deans, prospective students, current students, as well as their parents, community members, alumni, employers, YSU Foundation, and donors.

**ESSENTIAL FUNCTIONS & RESPONSIBILITIES:**

Provides leadership in strategic planning, vision, fiscal management, and in developing and implementing operations and long-term continuous assessment and evaluation for the Honors College.

Creates programming and services to foster Honors student development and support student mastery of learning outcomes. Directs, develops, and implements recruitment strategies for the Honors College. Works with University staff as needed to support student retention and increase graduation rates. Directs outreach programs, plans and evaluates course offerings, communicates with internal and external constituencies, and develops marketing and informational procedures and materials associated with the Honors College. Responsible for operational function and effectiveness of the Honors College.

Supervises staff; assigns and reviews work; establishes timeframes for the completion of assigned tasks; trains and orients new employees; approves/disapproves requests for paid leaves; determines staffing needs and makes recommendations for additional staffing; interviews candidates for employment and makes recommendations for hire; evaluates employee work performance; receives and responds to grievances; provides assistance with the development of unit work procedures and policies.

Develops procedures for daily operations and implements necessary changes; establishes Honors College policies and develops record keeping procedures for handling student records and information while ensuring student confidentiality. Monitors program applications and data management systems to ensure proper processing and handling of prospective student applications, student academic progress, and community service engagement. Develops training manual and staff training sessions to aid employees in reaching goals. Acts as signature authority of department budget, develops budget recommendations, and monitors budget; determines needs and acts accordingly; authorizes purchases.

Ensures inclusion of Honors College in university recruitment activities. Represents Honors College at University Open Houses, Penguin Preview Days, and recruitment programs. Develops, organizes, and directs recruitment strategies and programs that are specific to the Honors College. Prepares reports as necessary. Engages in professional development activities. Oversees the process for acceptance to the Honors College and exercises decision-making over honors

recruitment and admissions that takes into account the appropriate size of the incoming class aligned with available resources.

Oversees Summer Honors Institute (SHI) enrollment by liaising with constituents as needed and supervising staff coordinating the experience. Develops strategic plan for SHI to position YSU as an institution of college choice for students recognized as academically talented. Communicates prospective student information to Admissions, College Deans, and faculty for continued outreach.

Leads development of strategies for student learning and student success. Works collaboratively with peers and other constituents to design and implement co-curricular Honors programming and develop individual and group programs for retention initiatives. Coordinates with various constituents in the development and operation of Honors Orientation sessions. Demonstrates a commitment to diversity and inclusion. Directs the Honors peer mentoring program.

Directs and plans programs, operations, and services of the Honors College with an emphasis on student life and student development. Supervises staff and students facilitating residential learning communities within the Honors residence hall. Develops Honors College handbook; makes updates along with policy revisions. Assists honors students with interpretation of Code.

Works to ensure sufficient and appropriate Honors course offerings, makes recommendations for curriculum updates, and recruits and selects faculty to teach Honors courses. Serves as an ex officio member of the Honors Committee of the Academic Senate. Certifies graduation distinction information. Identifies students determined to be making inadequate progress and certifies removal from the Honors program. Supports the development of new Honors seminar offerings. Reviews and approves Contract Honors and serves as liaison between students and faculty working on contract honors. Facilitates the development of senior Honors capstone.

Oversees the development and publication of the Honors College Academic Journal – *The Emperor*, and the annual Honors College magazine – *With Honors*.

Develops Honors College learning outcomes and implements Honors College assessment strategies and activities; develops assessment plans and prepares assessment reports; coordinates with the Office of Assessment as needed.

Guides the development of student proposals for presentations at the National Collegiate Honors Council conferences; certifies Honors status of students to the National Collegiate Honors Council. Attends and presents research, new initiatives, and new course offerings from the Honors College at the National Collegiate Honors Council conferences; serves as a representative to Honors Council organizations. Ensures appropriate recognition of honors students at university and college honors and awards events.

Collaborates with College Deans, department chairpersons, and faculty to identify potential opportunities for honors courses, interdisciplinary seminars, and capstones. Selects, provides professional growth opportunities, and evaluates part-time faculty teaching honors seminars. Serves on the Honors Subcommittee for the Academic Senate involved in the development of honors curriculum and courses.

Collaborates with College Deans, Department chairpersons, and faculty to identify courses for inclusion in Summer Honors Institute. Makes decision for final annual course offerings and schedule. Acts as signature authority for annual operating budget, restricted gifts, and revenue producing accounts for Summer Honors Institute; engages in external fundraising initiatives. Sets policy for participation & participation fees. Provides input into the establishment of compensation rates for faculty and staff. Selects, trains, and supervises staff and faculty. Develops position descriptions and determines appropriate contract type. Designs and delivers educational and developmental evening programming for residential program. Supervises support staff in charge of daily operations. Identifies individuals in need of background checks. Organizes high school gifted and talented coordinator information program. Supervises staff coordinating the daily operations of the Summer Honors Institute, assessment activities, and reports.

Leads the development of community partnerships and sets policies and procedures for curricular and co-curricular community engagement. Supervises staff publicizing and organizing group volunteer activities; establishes and implements all related procedures and programs; serves as liaison with agencies and schools requesting volunteers; oversees the reporting system for student volunteerism; monitors student volunteerism and makes recommendations for improvement and policy interpretation as needed; updates and revises community service policies and reporting devices; seeks out external funding to support various programs within the college.

Serves as ambassador to University Scholar, Honors Program, and Honors College alumni. Oversees the communication, programming and development opportunities.

**OTHER FUNCTIONS & RESPONSIBILITIES:** Performs other related duties as assigned.

**SUPERVISION EXERCISED:** Supervision is exercised over staff and student employees.

**REPORTS TO:** Provost & Vice President, Academic Affairs

**PHYSICAL REQUIREMENTS:** In accordance with the U.S. Department of Labor physical demands strength ratings, this position will perform sedentary work.

**SEDENTARY:** work involves exerting up to 10 pounds of force occasionally or a negligible amount of force frequently to lift, carry, push, pull, or otherwise move objects, including the human body. Sedentary work involves sitting most of the time, but may involve walking or standing for brief periods of time. Jobs may be defined as Sedentary when walking and standing are required only occasionally and all other Sedentary criteria are met.

**REQUIRED CERTIFICATIONS AND/OR LICENSURES:** None

**MINIMUM QUALIFICATIONS:**

Doctoral degree in Higher Education, Counseling, or a related field; minimum of five years of progressive administrative experience in higher education.

I hereby acknowledge that I have reviewed this position description and fully understand my job duties and responsibilities in their entirety.

If I have any questions about my job duties and responsibilities, I will contact my immediate supervisor or a member of Human Resources.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Print Name: \_\_\_\_\_

**DIVIDER**

**INFORMATION**

STATE OF OHIO  
*Executive Department*

OFFICE OF THE GOVERNOR

*Columbus*

I, Mike DeWine, Governor of the State of Ohio, do hereby appoint Allen L. Ryan, Jr., J.D., from Niles, Trumbull County, Ohio, as a Member of the Youngstown State University Board of Trustees for a term beginning May 3, 2019 and ending at the close of business April 30, 2028, replacing Delores E. Crawford, whose term expired.




IN WITNESS WHEREOF, I  
have hereunto subscribed my name  
and caused the Great Seal of the State  
of Ohio to be affixed, at Columbus, this  
3rd day of May in the year of our Lord,  
Two Thousand and Nineteen.

A handwritten signature in blue ink that reads "Mike DeWine". The signature is written in a cursive style and is positioned above a horizontal line.

Mike DeWine  
Governor

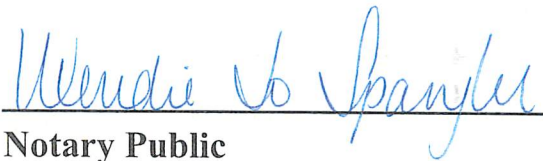
OATH OF OFFICE

I, Allen L. Ryan, Jr., J.D., promise and swear to support the Constitution of the United States and the Constitution of the State of Ohio, and to faithfully discharge the duties of the office, as a Member of the Youngstown State University Board of Trustees to which I have been appointed by Governor Mike DeWine for the term designated. This I shall do as I shall answer unto God.

  
\_\_\_\_\_  
(Appointee)

STATE OF OHIO  
COUNTY OF Trumbull

Personally sworn to before me, a Notary Public in and for said County, and subscribed to in my presence this 7<sup>th</sup> day of May, 2019.

  
\_\_\_\_\_  
Notary Public

WENDIE JO SPANGLER, Notary Public  
In and for the State of Ohio  
My Commission Expires July 9, 2022

STATE OF OHIO  
**Executive Department**

OFFICE OF THE GOVERNOR

*Columbus*

I, Mike DeWine, Governor of the State of Ohio, do hereby appoint Victoria M. Woods, from Warren, Trumbull County, Ohio, as a Member of the Youngstown State University Board of Trustees for a term beginning May 16, 2019 and ending at the close of business April 30, 2021, replacing Lexi Rager, whose term expired.



IN WITNESS WHEREOF, I  
have hereunto subscribed my name  
and caused the Great Seal of the State  
of Ohio to be affixed, at Columbus, this  
16th day of May in the year of our  
Lord, Two Thousand and Nineteen.

A handwritten signature in blue ink that reads "Mike DeWine". The signature is written in a cursive style and is positioned above a horizontal line.

Mike DeWine  
Governor



OATH OF OFFICE

I, Victoria M. Woods, promise and swear to support the Constitution of the United States and the Constitution of the State of Ohio, and to faithfully discharge the duties of the office, as a Member of the Youngstown State University Board of Trustees to which I have been appointed by Governor Mike DeWine for the term designated. This I shall do as I shall answer unto God.

Victoria M. Woods  
(Appointee)

STATE OF OHIO  
COUNTY OF IRON

Personally sworn to before me, a Notary Public in and for said County, and subscribed to in my presence this 23<sup>rd</sup> day of May, 2019.



JOHN C. GRUNDY, ATTORNEY AT LAW  
NOTARY PUBLIC, STATE OF OHIO  
My Commission Does Not Expire  
Section 147.03 O.R.C.

[Signature]  
Notary Public