



UNIVERSITY BUDGET LOAD SUMMARY

1999-2000

FINAL

Prepared by Office of Finance & Administration

November 16, 1999

UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>ARTS &amp; SCIENCES</b>												
DEANS OFC	\$ 406,678	\$ 222,010	\$ 628,688	\$ 177,630	\$ 806,318	\$ 0	\$ 806,318	\$ 0	\$ 8,364	\$ 34,232	\$ 42,596	\$ 848,914
A&S RESERVE	618,784	0	618,784	0	618,784	0	618,784	0	0	105,348	105,348	724,132
CAND EXPENSE	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000
INTL EDUC	0	0	0	0	0	0	0	0	0	200	200	200
ASIAN STUDIES	0	0	0	0	0	0	0	0	0	1,200	1,200	1,200
AFRICAN STUDIES	0	0	0	0	0	0	0	0	0	1,200	1,200	1,200
GISH FILM THEATRE	0	0	0	0	0	0	0	0	0	1,508	1,508	1,508
INTL STUDIES	0	0	0	0	0	0	0	0	0	600	600	600
LANGUAGE LAB	0	39,466	39,466	0	39,466	0	39,466	0	6,741	2,689	9,430	48,896
BIOLOGICAL SCI	1,651,044	145,868	1,796,912	202,547	1,999,459	0	1,999,459	524	21,678	140,165	162,367	2,161,826
BIO SCI ACAD CHALL	0	0	0	0	0	0	0	0	11,808	194,919	206,727	206,727
TRUSTEE PROF	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000
ENGLISH	1,740,866	40,536	1,781,402	160,658	1,942,060	0	1,942,060	11,331	2,426	54,214	67,971	2,010,031
PUBL COMM	0	0	0	0	0	0	0	0	0	2,580	2,580	2,580
CREATIVE WRITING	0	0	0	32,364	32,364	0	32,364	0	300	6,905	7,205	39,569
POPULAR CULT	387,880	0	387,880	36,436	424,316	0	424,316	0	226	18,059	18,285	442,601
ART	1,239,413	104,578	1,343,991	131,660	1,475,651	0	1,475,651	3,800	1,214	55,508	60,522	1,536,173
MCFALL GALLERY	0	0	0	0	0	0	0	0	0	16,914	18,531	18,531
THEATER	486,867	43,136	530,003	39,801	569,804	0	569,804	0	0	28,329	28,329	598,133
DEBATE	0	0	0	0	0	0	0	0	0	9,320	9,320	9,320
DRAMA	0	0	0	0	0	0	0	0	9,866	15,323	25,189	25,189
HURON THEA	0	0	0	0	0	0	0	0	0	285,470	285,470	285,470
FILM STD	0	0	0	0	0	0	0	0	0	2,305	2,305	2,305
COMM STUDIES	65,993	0	65,993	43,104	109,097	0	109,097	11,364	4,410	18,368	34,142	143,239
JOURNALISM	400,125	0	400,125	31,430	431,555	0	431,555	0	100	14,544	14,644	446,199
INTER PERS COMM	413,919	0	413,919	28,189	442,108	0	442,108	0	1,073	14,376	15,449	457,557
GERM/RUS/ASIA LANG	448,512	0	448,512	30,994	479,506	0	479,506	0	930	12,590	13,520	493,026
SELF-INSTR LANG	0	0	0	0	0	0	0	0	0	2,856	2,856	2,856
XIAN EXCHANGE	0	0	0	0	0	0	0	0	0	9,930	9,930	9,930
ROMANCE LANG	739,674	0	739,674	32,822	772,496	0	772,496	8,290	695	27,829	36,814	809,310
TELECOMMUNICATIONS	362,385	0	362,385	86,229	448,614	0	448,614	0	1,851	13,766	15,617	464,231
MATH/STATISTICS	1,808,596	0	1,808,596	92,813	1,901,409	0	1,901,409	0	16,555	47,190	63,745	1,965,154
MATH/STAT ACAD CHALL	0	0	0	0	0	0	0	0	0	11,779	11,779	11,779
COMPUTER SCI	999,965	85,966	1,085,931	53,036	1,138,967	0	1,138,967	3,098	655	112,221	115,974	1,254,941
PHILOSOPHY	1,158,145	16,294	1,174,439	89,335	1,263,774	0	1,263,774	0	1,750	63,575	65,325	1,329,099
CHEMISTRY	1,053,442	330,329	1,383,771	125,614	1,509,385	5,150	1,514,535	6,322	9,407	112,655	128,384	1,642,919
CHEMISTRY ACAD CHALL	0	0	0	0	0	0	0	0	970	39,403	40,373	40,373
GEOLOGY	551,709	0	551,709	79,498	631,207	0	631,207	0	300	54,985	55,285	686,492
GEOLOGY FIELD	0	0	0	0	0	0	0	0	0	57,123	57,123	57,123
PHYSICS/ASTRONOMY	544,143	0	544,143	105,153	649,296	0	649,296	7,371	6,125	52,585	66,081	715,377
PSYCHOLOGY	1,775,476	115,996	1,891,472	144,662	2,036,134	0	2,036,134	9,000	15,886	140,634	165,520	2,201,654
PSYC SERV CTR	0	0	0	31,430	31,430	0	31,430	0	0	0	0	31,430
PSYC CLIN ACAD CHALL	0	0	0	0	0	0	0	0	0	99,791	99,791	99,791
INDUS/ORGN ACAD CHALL	0	0	0	0	0	0	0	0	0	53,551	53,551	53,551
GEOGRAPHY	481,260	0	481,260	33,590	514,850	0	514,850	0	1,456	19,557	21,013	535,863
HISTORY	1,156,105	4,492	1,160,597	67,761	1,228,358	0	1,228,358	0	395	31,380	31,775	1,260,133
HISTORY ACAD CHALL	0	0	0	0	0	52,650	52,650	0	0	29,892	29,892	82,542
AFRICANA HERITAGE	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
POLITICAL SCI	456,065	0	456,065	63,772	519,837	0	519,837	0	1,687	25,486	27,173	547,010
SOCIOLOGY	958,519	10,000	968,519	65,247	1,033,766	0	1,033,766	0	4,250	52,173	56,423	1,090,189
SOC SCI INFO	0	0	0	0	0	0	0	0	0	905	905	905
SMALL GRP LAB	0	0	0	0	0	0	0	0	0	476	476	476
WOMEN'S STD	32,958	3,018	35,976	33,714	69,690	0	69,690	0	0	8,009	8,009	77,699
AMER CULTURE	183,779	0	183,779	33,424	217,203	0	217,203	0	0	8,371	8,371	225,574

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DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
CTR ENVIRONMT PRG	155,418	42,297	197,715	31,263	228,978	0	228,978	0	720	16,291	17,011	245,989
ETHNIC STD	427,409	0	427,409	35,605	463,014	0	463,014	0	850	22,871	23,721	486,735
ETHNIC STD CONF	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
ETHNIC CULTURAL ARTS	0	0	0	0	0	0	0	0	0	26,497	26,497	26,497
RESIDENT WRITER	0	0	0	0	0	0	0	0	0	1,885	1,885	1,885
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL A&amp;S</b>	<b>\$ 20,705,129</b>	<b>\$ 1,203,986</b>	<b>\$ 21,909,115</b>	<b>\$ 2,119,781</b>	<b>\$ 24,028,896</b>	<b>\$ 57,800</b>	<b>\$ 24,086,696</b>	<b>\$ 61,100</b>	<b>\$ 134,305</b>	<b>\$ 2,213,532</b>	<b>\$ 2,408,937</b>	<b>\$ 26,495,633</b>

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<b>BUSINESS ADMIN.</b>												
DEAN'S OFC	\$ 334,127	\$ 318,772	\$ 652,899	\$ 266,950	\$ 919,849	\$ 0	\$ 919,849	\$ 0	\$ 4,000	\$ 30,000	\$ 34,000	\$ 953,849
BA RESERVE	294,542	0	294,542	0	294,542	0	294,542	0	0	105,683	105,683	400,225
INFORMATION SVCS	0	0	0	0	0	0	0	0	0	14,200	14,200	14,200
CBA STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	300	12,200	12,500	12,500
HOSPITALITY MGMT	0	0	0	0	0	0	0	0	2,600	4,400	7,000	7,000
INT'L BUS	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000
AMIS	1,123,518	0	1,123,518	63,939	1,187,457	0	1,187,457	0	0	32,550	32,550	1,220,007
ASOR	474,912	0	474,912	32,136	507,048	0	507,048	0	0	15,500	15,500	522,548
BUS EDUC	0	0	0	0	0	0	0	0	0	0	0	0
ECONOMICS	910,429	0	910,429	32,136	942,565	0	942,565	0	3,400	15,975	19,375	961,940
FINANCE	465,324	0	465,324	33,922	499,246	0	499,246	0	0	10,850	10,850	510,096
LEGAL STD & INTL BUS	561,333	0	561,333	29,539	590,872	0	590,872	0	350	17,475	17,825	608,697
MANAGEMENT	1,080,217	19,331	1,099,548	57,022	1,156,570	0	1,156,570	0	0	24,025	24,025	1,180,595
MGMT-ACAD CHALL	0	0	0	0	0	0	0	0	0	34,473	34,473	34,473
MARKETING	875,012	0	875,012	33,424	908,436	0	908,436	0	2,000	15,825	17,825	926,261
MRKT-ACAD CHALL	0	0	0	0	0	0	0	0	0	37,714	37,714	37,714
AEROSPACE	0	0	0	33,424	33,424	0	33,424	0	0	6,650	6,650	40,074
MILITARY SCI	0	0	0	32,074	32,074	0	32,074	0	0	7,850	7,850	39,924
GBA	0	0	0	35,875	35,875	0	35,875	0	2,500	17,500	20,000	55,875
TOTL BUS ADM	\$ 6,119,414	\$ 338,103	\$ 6,457,517	\$ 650,441	\$ 7,107,958	\$ 0	\$ 7,107,958	\$ 0	\$ 15,150	\$ 404,870	\$ 420,020	\$ 7,527,978

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<b>EDUCATION</b>												
DEAN'S OFC	\$ 298,002	\$ 40,750	\$ 338,752	\$ 135,690	\$ 474,442	\$ 0	\$ 474,442	\$ 859	\$ 2,755	\$ 75,348	\$ 78,962	\$ 553,404
RESCH/INSTR	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
EDUC RESERV	31,573	0	31,573	0	31,573	0	31,573	0	0	0	0	31,573
PLANT MNT.	0	0	0	0	0	0	0	0	0	700	700	700
CLINICAL LAB	0	37,818	37,818	0	37,818	0	37,818	1,198	0	500	1,698	39,516
COLL RECRUIT	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
WPC	0	0	0	71,086	71,086	0	71,086	0	300	6,475	6,775	77,861
EVAL & PLNG	0	0	0	0	0	0	0	0	0	2,451	2,451	2,451
EMC	0	0	0	0	0	0	0	0	2,300	1,267	3,567	3,567
PROF DEVELOPMENT	0	0	0	0	0	0	0	0	0	8,223	8,223	8,223
HMSLS	1,385,065	0	1,385,065	128,170	1,513,235	0	1,513,235	15,420	11,552	63,722	90,694	1,603,929
HMSLS/ARCHIVE	0	0	0	0	0	0	0	0	0	1,062	1,062	1,062
FAMILY/CNSMR SCI	1,164,400	65,305	1,229,705	64,334	1,294,039	0	1,294,039	0	2,450	56,053	58,503	1,352,542
CHILD DEV CTR	0	0	0	0	0	0	0	0	0	28,000	28,000	28,000
HIGHER ED/STD AFF	482,000	0	482,000	32,219	514,219	0	514,219	0	600	52,194	52,794	567,013
HIGHER EDUC ADMIN	0	0	0	0	0	0	0	0	0	4,541	4,541	4,541
LEADERSHIP ST/EDAS	373,938	0	373,938	33,714	407,652	0	407,652	0	1,100	20,225	21,325	428,977
EDFI	562,116	0	562,116	33,943	596,059	0	596,059	0	400	28,639	29,039	625,098
EDTL/BUS EDUC	0	0	0	0	0	0	0	0	0	3,100	3,100	3,100
EDTL	1,228,058	0	1,228,058	90,030	1,318,088	0	1,318,088	0	8,103	46,701	54,804	1,372,892
DIS	1,030,526	0	1,030,526	59,598	1,090,124	0	1,090,124	9,518	2,000	39,648	51,166	1,141,290
STUDENT SERVICES	0	143,462	143,462	121,003	264,465	0	264,465	16,504	5,200	145,320	167,024	431,489
FIELD EXPER FW	0	0	0	0	0	0	0	0	0	95,000	95,000	95,000
TOTAL EDUC	\$ 6,555,678	\$ 287,335	\$ 6,843,013	\$ 769,787	\$ 7,612,800	\$ 0	\$ 7,612,800	\$ 43,499	\$ 36,760	\$ 693,169	\$ 773,428	\$ 8,386,228

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<u>HEALTH/HUMAN SVCS.</u>												
DEAN'S OFC	\$ 112,000	\$ 79,180	\$ 191,180	\$ 70,732	\$ 261,912	\$ 0	\$ 261,912	\$ 0	\$ 13,768	\$ 31,729	\$ 45,497	\$ 307,409
H/CS RESERV	31,108	0	31,108	0	31,108	0	31,108	0	0	2,445	2,445	33,553
PROGRAM DEV	0	0	0	0	0	0	0	0	0	7,500	7,500	7,500
ART THERAPY	0	0	0	0	0	0	0	0	0	1,250	1,250	1,250
PHYS THERAPY	0	0	0	0	0	0	0	0	0	500	500	500
DIETETICS	0	0	0	0	0	0	0	0	0	0	0	0
REHAB COUNS	500	0	500	0	500	0	500	0	0	125	125	625
MCOT-NURSING	0	0	0	0	0	0	0	0	0	1,450,435	1,450,435	1,450,435
MCOT-PHYS THERAPY	0	0	0	0	0	0	0	0	0	580,020	580,020	580,020
NURSING	0	90,198	90,198	0	90,198	0	90,198	0	0	2,000	2,000	92,198
GERONTOLOGY	119,757	0	119,757	0	119,757	0	119,757	0	0	0	0	119,757
COMM DISORDERS	482,203	50,000	532,203	65,705	597,908	0	597,908	0	0	30,000	30,000	627,908
MED TECH	190,908	39,741	230,649	33,424	264,073	0	264,073	0	0	29,500	29,500	293,573
SOCIAL WORK	164,093	0	164,093	0	164,093	0	164,093	0	0	0	0	164,093
CRIMINAL JUSTICE	138,421	0	138,421	67,222	205,643	0	205,643	0	861	20,489	21,350	226,993
ENVIR HEALTH	169,897	0	169,897	16,577	186,474	0	186,474	0	357	8,643	9,000	195,474
TOTAL HCS	\$ 1,408,887	\$ 259,119	\$ 1,668,006	\$ 253,660	\$ 1,921,666	\$ 0	\$ 1,921,666	\$ 0	\$ 14,986	\$ 2,164,636	\$ 2,179,622	\$ 4,101,288

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<u>TECHNOLOGY</u>												
DEAN'S OFFICE	\$ 261,204	\$ 0	\$ 261,204	\$ 51,392	\$ 312,596	\$ 0	\$ 312,596	\$ 0	\$ 1,000	\$ 22,803	\$ 23,803	\$ 336,399
TECH RESERVE	8,395	0	8,395	0	8,395	0	8,395	0	0	0	0	8,395
TECH SYSTEMS	535,361	0	535,361	33,050	568,411	0	568,411	0	2,000	31,000	33,000	601,411
VCT/TECH EDUC	651,018	0	651,018	33,604	684,622	0	684,622	0	1,900	31,100	33,000	717,622
TECH STORES	0	23,885	23,885	0	23,885	0	23,885	0	0	0	0	23,885
GRAD STUDIES	0	0	0	15,123	15,123	0	15,123	0	350	6,550	6,900	22,023
PROGRAM SVCS	0	45,188	45,188	33,714	78,902	0	78,902	0	450	6,550	7,000	85,902
CO-OP EDUC	0	73,140	73,140	33,050	106,190	0	106,190	0	2,000	17,514	19,514	125,704
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TECH	\$ 1,455,978	\$ 142,213	\$ 1,598,191	\$ 199,933	\$ 1,798,124	\$ 0	\$ 1,798,124	\$ 0	\$ 7,700	\$ 115,517	\$ 123,217	\$ 1,921,341

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<b>MUSICAL ARTS</b>												
DEAN'S OFC	\$ 237,478	\$ 27,107	\$ 264,585	\$ 0	\$ 264,585	\$ 0	\$ 264,585	\$ 0	\$ 0	\$ 43,500	\$ 43,500	\$ 308,085
MUSIC OFCS	0	32,837	32,837	158,954	191,791	0	191,791	0	3,000	42,000	45,000	236,791
MUSIC RESERVE	107,532	0	107,532	0	107,532	16,648	124,180	0	1,880	5,160	7,040	131,220
RECORD SERV	0	0	0	0	0	0	0	0	2,500	2,500	5,000	5,000
MID AMER	0	59,684	59,684	0	59,684	0	59,684	0	0	30,000	30,000	89,684
MUS GRAD RECRUIT	0	0	0	0	0	0	0	0	0	6,500	6,500	6,500
MUSIC RECRUIT	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
MUSIC EDUC	508,813	0	508,813	0	508,813	0	508,813	0	0	17,000	17,000	525,813
MEN'S CHORUS	0	0	0	0	0	0	0	0	500	2,000	2,500	2,500
ARTIST-IN-RESIDENCE	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000
MUSIC COMP/HISTORY	576,908	0	576,908	0	576,908	0	576,908	0	0	17,000	17,000	593,908
PERFORM STD	1,655,717	0	1,655,717	0	1,655,717	0	1,655,717	0	0	26,000	26,000	1,681,717
PIANO TECH	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
MARCHING BAND	0	0	0	0	0	0	0	0	0	10,500	10,500	10,500
BAND ACTIV	0	0	0	0	0	0	0	0	1,300	14,700	16,000	16,000
NEW MUSIC ENSEMBLE	0	0	0	0	0	0	0	0	0	0	0	0
JAZZ ACTIV	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500
ORCHESTRA ACTIV	0	0	0	0	0	0	0	0	0	6,000	6,000	6,000
CHORAL ACTIV	0	0	0	0	0	0	0	0	547	8,000	8,547	8,547
NEW MUSIC FESTIVAL	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000
PUBLIC EVENTS OFFICE	0	185,428	185,428	0	185,428	0	185,428	0	5,000	15,000	20,000	205,428
OPERA ACTIV	0	0	0	0	0	0	0	0	4,000	8,500	12,500	12,500
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTL MUS ARTS</b>	<b>\$ 3,086,448</b>	<b>\$ 305,056</b>	<b>\$ 3,391,504</b>	<b>\$ 158,954</b>	<b>\$ 3,550,458</b>	<b>\$ 16,648</b>	<b>\$ 3,567,106</b>	<b>\$ 0</b>	<b>\$ 18,727</b>	<b>\$ 301,860</b>	<b>\$ 320,587</b>	<b>\$ 3,887,693</b>

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<u>LEARNING SVCS.</u>												
UNIV LIBRARY	\$ 1,157,809	\$ 218,510	\$ 1,376,319	\$ 1,267,611	\$ 2,643,930	\$ 0	\$ 2,643,930	\$ 151,265	\$ 243,999	\$ 137,515	\$ 532,779	\$ 3,176,709
LRC RESERVE	40,037	0	40,037	0	40,037	0	40,037	0	0	0	0	40,037
OHIO LINK	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000
LIBRARY ACQUISITIONS	0	0	0	0	0	0	0	0	0	2,541,041	2,541,041	2,541,041
COMMENCEMENT	0	0	0	6,845	6,845	0	6,845	0	0	106,704	106,704	113,549
CTR ARCH COL	0	405,612	405,612	32,634	438,246	0	438,246	0	14,442	28,886	43,328	481,574
INSTR MED SVCS	0	343,326	343,326	133,300	476,626	0	476,626	0	83,195	15,836	99,031	575,657
POPULAR PRESS	0	0	0	27,171	27,171	0	27,171	0	0	0	0	27,171
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL LEARN SVCS	\$ 1,197,846	\$ 967,448	\$ 2,165,294	\$ 1,467,561	\$ 3,632,855	\$ 0	\$ 3,632,855	\$ 151,265	\$ 341,636	\$ 2,859,982	\$ 3,352,883	\$ 6,985,738

## UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>GRADUATE</b>												
DEAN'S OFC	\$ 232,251	\$ 225,225	\$ 457,476	\$ 292,525	\$ 750,001	\$ 0	\$ 750,001	\$ 0	\$ 6,000	\$ 161,828	\$ 167,828	\$ 917,829
GRAD ADMISSIONS	0	0	0	0	0	0	0	0	0	26,000	26,000	26,000
GA RESERVE	0	0	0	0	0	8,057,358	8,057,358	0	0	0	0	8,057,358
PROJECT SEARCH	0	0	0	0	0	0	0	0	0	15,599	15,599	15,599
GRAD COLL RESERVE	0	0	0	0	0	0	0	0	0	0	0	0
GRAD STUD ORIENT	0	0	0	0	0	0	0	0	0	20,500	20,500	20,500
GA/TF WAIVER--SMR	0	0	0	0	0	0	0	0	0	0	0	0
GA/TF WAIVER--FALL	0	0	0	0	0	0	0	0	0	13,265,778	13,265,778	13,265,778
RESEARCH SVC	0	140,800	140,800	59,390	200,190	0	200,190	0	0	0	0	200,190
CTR POLICY ANALYSIS	94,000	0	94,000	0	94,000	0	94,000	0	0	10,000	10,000	104,000
ANIMAL FAC OP	0	74,154	74,154	0	74,154	0	74,154	0	0	0	0	74,154
SOC PHIL/POLICY CTR	330,702	55,252	385,954	100,043	485,997	0	485,997	0	0	0	0	485,997
TOTAL GRAD	\$ 656,953	\$ 495,431	\$ 1,152,384	\$ 451,958	\$ 1,604,342	\$ 8,057,358	\$ 9,661,700	\$ 0	\$ 6,000	\$ 13,499,705	\$ 13,505,705	\$ 23,167,405

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>CONTINUING EDUC</b>												
CEISP OFFICE	\$ 0	\$ 470,291	\$ 470,291	\$ 308,298	\$ 778,589	\$ 1,919	\$ 780,508	\$ 37,197	\$ 40,000	\$ 85,710	\$ 162,907	\$ 943,415
CERSP RESERVE	346	0	346	0	346	0	346	0	0	0	0	346
OFF-CAMP PROG	325,788	0	325,788	0	325,788	0	325,788	0	500	460,408	460,908	786,696
OFF-CAMP FEE WAIVERS	0	0	0	0	0	0	0	0	0	629,160	629,160	629,160
INT'L PROGRAMS	0	133,065	133,065	69,535	202,600	0	202,600	15,685	1,500	12,864	30,049	232,649
SUMMER INSTR	4,399,316	0	4,399,316	0	4,399,316	0	4,399,316	0	8,763	237	9,000	4,408,316
SUMMER DEV & PLNNG	0	0	0	0	0	0	0	0	111	36,424	36,535	36,535
SUMMER FRSHMN PRGM	0	0	0	0	0	0	0	0	125	126,385	126,510	126,510
SUMMER WKSP	0	0	0	0	0	0	0	0	0	56,045	56,045	56,045
TOTL CONT ED	\$ 4,725,450	\$ 603,356	\$ 5,328,806	\$ 377,833	\$ 5,706,639	\$ 1,919	\$ 5,708,558	\$ 52,882	\$ 50,999	\$ 1,407,233	\$ 1,511,114	\$ 7,219,672

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>ABROAD PROGRAMS</b>												
NORWICH ENGL.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,682	\$ 14,682	\$ 14,682
SUMMER SACI ITALY	0	0	0	0	0	0	0	0	0	49,941	49,941	49,941
KIEV UKRAINE	0	0	0	0	0	0	0	0	0	21,535	21,535	21,535
AYA AUSTRIA	0	0	0	0	0	0	0	0	0	357,887	357,887	357,887
SUMMER AUSTRIA	0	0	0	0	0	0	0	0	0	21,191	21,191	21,191
AYA SPAIN	0	0	0	0	0	0	0	0	0	125,641	125,641	125,641
SUMMER SPAIN	0	0	0	0	0	0	0	0	0	58,535	58,535	58,535
GUADALAJARA	0	0	0	0	0	0	0	0	0	6,746	6,746	6,746
AYA FRANCE	0	0	0	0	0	0	0	0	0	119,897	119,897	119,897
SUMMER FRANCE	0	0	0	0	0	0	0	0	0	57,634	57,634	57,634
LAVAL	0	0	0	0	0	0	0	0	0	17,740	17,740	17,740
SUMMER NANTES	0	0	0	0	0	0	0	0	0	51,167	51,167	51,167
AYA KEELE	0	0	0	0	0	0	0	0	0	25,000	25,000	25,000
STUDY ABROAD ADMIN	0	0	0	0	0	0	0	0	0	445,357	445,357	445,357
TOTL. SPEC PROG	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,372,953	\$ 1,372,953	\$ 1,372,953

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>PROVOST AREA</b>												
<b>Enrollment Services</b>												
V PROV UNDERGRAD AFF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,746	\$ 22,746	\$ 22,746
ACAD ENHANCEMENT	0	368,042	368,042	102,235	470,277	5,086	475,363	0	900	30,212	31,112	506,475
STUDENT SKILLS CTR	0	0	0	0	0	0	0	0	4,000	0	4,000	4,000
MATH LAB	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
WRIT LAB	0	0	0	0	0	0	0	3,500	1,500	0	5,000	5,000
ADMISSIONS	0	469,379	469,379	284,291	753,670	15,031	768,701	18,180	44,220	494,683	557,083	1,325,784
ADMISS-REGIONAL AD	0	0	0	0	0	0	0	0	0	10,020	10,020	10,020
MULTICULTURAL	0	0	0	0	0	0	0	0	9,750	21,447	31,197	31,197
REGISTRAR	0	295,711	295,711	564,566	860,277	0	860,277	121,099	20,000	120,550	261,649	1,121,926
FINANCIAL AID	0	336,259	336,259	381,907	718,166	7,660	725,826	70,051	115,000	42,997	228,048	953,874
SALARY SAVINGS	0	(25,620)	(25,620)	0	(25,620)	0	(25,620)	0	0	0	0	(25,620)
TOTAL Enrollment Services Gro	\$ 0	\$ 1,443,771	\$ 1,443,771	\$ 1,332,999	\$ 2,776,770	\$ 27,777	\$ 2,804,547	\$ 212,830	\$ 195,370	\$ 749,655	\$ 1,157,855	\$ 3,962,402

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

<u>DEPT/AREA</u>	<u>FACULTY</u>	<u>ADMIN. STAFF</u>	<u>TOTAL CONTRACTS</u>	<u>CLASSIFIED</u>	<u>(F) TOTAL SALARIES</u>	<u>GRADUATE ASSISTANTS</u>	<u>TOTAL SALARIES W/GRAD. ASSTS.</u>	<u>PART-TIME CLASSIFIED</u>	<u>STUDENT EMPLOYMENT</u>	<u>OTHER</u>	<u>TOTAL OPERATING</u>	<u>TOTAL BUDGET</u>
<u>PROVOST AREA</u>												
<u>Technology Group</u>												
INFO TECHNOLOGY SVCS	\$ 0	\$ 1,527,282	\$ 1,527,282	\$ 1,548,805	\$ 3,076,087	\$ 60,893	\$ 3,136,980	\$ 56,581	\$ 675,921	\$ 1,996,950	\$ 2,729,452	\$ 5,866,432
SALARY SAVINGS	0	(41,868)	(41,868)	0	(41,868)	0	(41,868)	0	0	0	0	(41,868)
TOTAL Technology Group	\$ 0	\$ 1,485,414	\$ 1,485,414	\$ 1,548,805	\$ 3,034,219	\$ 60,893	\$ 3,095,112	\$ 56,581	\$ 675,921	\$ 1,996,950	\$ 2,729,452	\$ 5,824,564

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>PROVOST AREA</b>												
<b>Academic Programs</b>												
V PROV ACAD AFFAIRS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CHAPMAN LEARNING CTR	40,488	0	40,488	0	40,488	0	40,488	0	0	0	0	40,488
CTR/TEACH, LEARN&TECH	67,197	49,166	116,363	25,438	141,801	0	141,801	0	5,500	25,100	30,600	172,401
GENERAL EDUCATION	0	42,162	42,162	0	42,162	0	42,162	0	0	2,500	2,500	44,662
HONORS PROG	44,273	45,520	89,793	28,874	118,667	0	118,667	25,261	720	13,055	39,036	157,703
HONORS-ACAD	0	0	0	0	0	0	0	0	0	22,000	22,000	22,000
COOP EDUC	54,615	75,538	130,153	60,594	190,747	0	190,747	0	2,670	22,508	25,178	215,925
WASH CTR INTERN	0	0	0	0	0	0	0	0	0	35,404	35,404	35,404
NAT'L ST EXCH	0	0	0	0	0	0	0	0	0	94,567	94,567	94,567
TOTL Academic Programs	\$ 206,573	\$ 212,386	\$ 418,959	\$ 114,906	\$ 533,865	\$ 0	\$ 533,865	\$ 25,261	\$ 8,890	\$ 215,134	\$ 249,285	\$ 783,150

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>PROVOST OFFICE</b>												
ACAD AFF OFC	\$ 346,470	\$ 147,102	\$ 493,572	\$ 103,615	\$ 597,187	\$ 0	\$ 597,187	\$ 0	\$ 0	\$ 52,840	\$ 52,840	\$ 650,027
ACAD AFF RES	172,438	0	172,438	48,006	220,444	0	220,444	0	0	78,955	78,955	299,399
VPAA CONTINGENCY	0	0	0	0	0	0	0	0	0	86,000	86,000	86,000
SALARY FUNDS ESCROW	5,008	0	5,008	0	5,008	0	5,008	0	0	0	0	5,008
SUPPLEM'T RETIRE	2,113,145	0	2,113,145	0	2,113,145	0	2,113,145	0	0	0	0	2,113,145
WOMEN'S CENTER	0	50,102	50,102	0	50,102	0	50,102	11,229	0	10,000	21,229	71,331
ENROLLM'T SECTIONS	0	0	0	0	0	0	0	0	0	600,000	600,000	600,000
FAC/STAFF SL	200,000	0	200,000	0	200,000	0	200,000	0	0	0	0	200,000
CAND EXPENSE	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
FAC SENATE	15,000	0	15,000	37,910	52,910	0	52,910	0	1,600	17,826	19,426	72,336
AAF PART-TIME POOL	74,633	0	74,633	0	74,633	0	74,633	0	0	0	0	74,633
P-T SALARY ADJUSTM'TS	[58,350]	0	[58,350]	0	[58,350]	0	[58,350]	0	0	0	0	[58,350]
ICURE	82,000	0	82,000	0	82,000	0	82,000	0	0	0	0	82,000
REGENT PROF	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000
POP C U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
ROML U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
PSYCH U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
HIST U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
SOCI U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
ENV ST U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
MGMT U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
FAC DEV COMM	0	0	0	0	0	0	0	0	0	46,820	46,820	46,820
FAC DEV CTR	0	0	0	0	0	0	0	0	0	0	0	0
PRGRM REV/CONSULT	0	0	0	0	0	0	0	0	0	6,848	6,848	6,848
AAF MINORITY POOL	0	0	0	0	0	0	0	0	0	0	0	0
MINORITY POOL TOTAL	[803,859]	0	[803,859]	0	[803,859]	0	[803,859]	0	0	0	0	[803,859]
ASIAN EXCHANGE	0	0	0	0	0	0	0	0	0	12,932	12,932	12,932
CONTINGENCY (AYA)	0	0	0	0	0	0	0	0	0	104,767	104,767	104,767
GRANTS FEE W	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
HUMAN RESOURCES	0	324,805	324,805	488,206	813,011	0	813,011	0	0	58,934	58,934	871,945
PROF DEVELOP INST	0	0	0	0	0	0	0	0	0	4,050	4,050	4,050
CLASS.STAFF COUNCIL	0	0	0	0	0	0	0	0	0	4,311	4,311	4,311
ADMIN STAFF COUN	0	0	0	0	0	0	0	0	0	2,041	2,041	2,041
SALARY SAVINGS	(143,521)	0	(143,521)	0	(143,521)	0	(143,521)	0	0	0	0	(143,521)
TOTL PROVOST OFFICE	\$ 2,865,173	\$ 522,009	\$ 3,387,182	\$ 677,737	\$ 4,064,919	\$ 0	\$ 4,064,919	\$ 11,229	\$ 1,600	\$ 1,110,424	\$ 1,123,253	\$ 5,188,172
TOTAL PROVOST AREA	\$ 48,983,529	\$ 8,265,627	\$ 57,249,156	\$ 10,124,355	\$ 67,373,511	\$ 8,222,395	\$ 75,595,906	\$ 614,647	\$ 1,508,044	\$ 29,105,620	\$ 31,228,311	\$ 106,824,217

## UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>PRESIDENT</b>												
OFC ACCT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,494	\$ 10,494	\$ 10,494
PRES OFC	211,150	57,000	268,150	158,198	426,348	0	426,348	0	0	60,807	60,807	487,155
GUEST HOUSE COSTS	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000
SPECIAL EVENTS	0	0	0	0	0	0	0	0	0	0	0	0
LEGISLATIVE REP	0	44,879	44,879	0	44,879	0	44,879	0	0	3,000	3,000	47,879
CAND EXPENSE	0	0	0	0	0	0	0	0	0	1,269	1,269	1,269
SEC/BD TRUSTEES	0	0	0	0	0	0	0	0	0	20,748	20,748	20,748
GENERAL COUNSEL	0	102,054	102,054	30,557	132,611	0	132,611	0	0	103,316	103,316	235,927
CAMP/PUB EVE	0	0	0	0	0	0	0	0	0	22,634	22,634	22,634
PRES INVESTMENT FUND	0	0	0	0	0	0	0	0	0	1,682,721	1,682,721	1,682,721
AFFIRM ACTION	0	124,628	124,628	30,536	155,164	0	155,164	0	0	11,980	11,980	167,144
EEO ADVERTISING	0	0	0	0	0	0	0	0	0	5,404	5,404	5,404
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL PRESIDENT	\$ 211,150	\$ 328,561	\$ 539,711	\$ 219,291	\$ 759,002	\$ 0	\$ 759,002	\$ 0	\$ 0	\$ 1,924,373	\$ 1,924,373	\$ 2,683,375

UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>FINANCE/ADMINISTRATION</b>												
SR VP FINANCE/ADMIN	\$ 144,000	\$ 134,987	\$ 278,987	\$ 59,584	\$ 338,571	\$ 0	\$ 338,571	\$ 0	\$ 800	\$ 13,334	\$ 14,134	\$ 352,705
VP CONTINGENCY	0	0	0	0	0	0	0	0	0	7,129	7,129	7,129
PB EQUIPMENT	0	0	0	0	0	0	0	0	0	11,201	11,201	11,201
INST RESEARCH	0	233,313	233,313	0	233,313	3,128	236,441	0	0	27,000	27,000	263,441
TREASURER	0	200,318	200,318	69,049	269,367	0	269,367	0	1,200	16,185	17,385	286,752
BUSINESS OFC	0	226,920	226,920	437,748	664,668	0	664,668	47,761	0	40,124	87,885	752,553
BURSAR OFC	0	166,920	166,920	730,032	896,952	0	896,952	15,826	37,307	129,416	182,549	1,079,501
PHOTO ID	0	0	0	0	0	0	0	20,443	10,000	11,557	42,000	42,000
NDSL CALL PROJ	0	0	0	0	0	0	0	18,174	0	0	18,174	18,174
INTERNAL AUDIT	0	95,809	95,809	0	95,809	0	95,809	0	0	4,180	4,180	99,989
OPS CONTINGENCY	0	0	0	0	0	0	0	0	0	31,987	31,987	31,987
ARCHITECT	0	159,391	159,391	37,516	196,907	0	196,907	0	2,000	9,984	11,984	208,891
RISK MGMT	0	89,177	89,177	0	89,177	0	89,177	0	0	4,987	4,987	94,164
CAPITAL PLNG	0	85,710	85,710	36,893	122,603	0	122,603	0	1,245	4,569	5,814	128,417
PUBLIC SAFETY	0	47,780	47,780	44,837	92,617	0	92,617	0	0	20,649	20,649	113,266
COMMUNITY RELATIONS	0	0	0	0	0	0	0	0	0	1,980	1,980	1,980
CSO PROGRAM	0	0	0	0	0	0	0	0	8,315	325	8,640	8,640
COMMUNICATIONS CTR	0	0	0	120,051	120,051	0	120,051	27,770	0	21,019	48,789	168,840
POLICE DIVISION	0	0	0	746,992	746,992	0	746,992	0	0	52,605	52,605	799,597
POLICE DIVISION CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
POLICE VEHICLE REPLC.	0	0	0	0	0	0	0	0	0	3,000	3,000	3,000
ESCORT SERVICE	0	0	0	0	0	0	0	0	53,366	7,383	60,749	60,749
MOTOR VEHICLES	0	0	0	36,899	36,899	0	36,899	0	0	16,000	16,000	52,899
ENVIRON SVC	0	59,674	59,674	26,901	86,575	0	86,575	0	1,000	19,840	20,840	107,415
FIRE SAFETY	0	0	0	31,180	31,180	0	31,180	0	0	6,489	6,489	37,669
RADIATION	0	15,186	15,186	0	15,186	0	15,186	0	0	9,036	9,036	24,222
HAZARDOUS WASTE	0	0	0	53,657	53,657	0	53,657	0	0	18,298	18,298	71,955
OCC SAFETY	0	37,075	37,075	0	37,075	0	37,075	0	0	9,865	9,865	46,940
INDUSTRIAL HYGIENE	0	37,075	37,075	0	37,075	0	37,075	0	1,150	4,900	6,050	43,125
AUXILIARY SVCS	0	61,920	61,920	26,215	88,135	0	88,135	0	0	5,886	5,886	94,021
PURCHASING	0	45,042	45,042	135,689	180,731	0	180,731	0	0	17,538	17,538	198,269
INVENTORY	0	10,981	10,981	130,251	141,232	0	141,232	0	400	11,372	11,772	153,004
SPEC SVCS CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
POST OFFICE	0	45,981	45,981	137,538	183,519	0	183,519	22,573	26,690	19,828	69,091	252,610
FACILITIES SERVICES	0	182,139	182,139	123,397	305,536	0	305,536	0	38,460	75,857	114,317	419,853
FACILITIES SVC-SAFETY	0	0	0	0	0	0	0	0	0	21,920	21,920	21,920
JANITOR SVCS	0	130,563	130,563	1,844,580	1,975,143	0	1,975,143	18,000	217,000	252,828	487,828	2,462,971
REPAIR/RENOVATION	0	0	0	0	0	0	0	0	0	47,000	47,000	47,000
PEST CONTROL	0	0	0	36,270	36,270	0	36,270	0	0	5,474	5,474	41,744
GROUNDS	0	0	0	646,155	646,155	0	646,155	0	49,194	167,481	216,675	862,830
WASTE MGMT	0	0	0	114,729	114,729	0	114,729	0	0	59,817	59,817	174,546
LABOR CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
ENERGY MGMT	0	61,283	61,283	309,601	370,884	0	370,884	0	0	24,234	24,234	395,118
HEATING PLANT	0	0	0	274,846	274,846	0	274,846	0	0	256,338	256,338	531,184
REPAIR OF UTIL	0	0	0	161,447	161,447	0	161,447	0	0	38,445	38,445	199,892
REPAIR OF BLDGS	0	165,255	165,255	1,180,618	1,345,873	0	1,345,873	0	0	633,587	633,587	1,979,460
PHYS SECURITY SVCS	0	0	0	157,709	157,709	0	157,709	0	0	18,000	18,000	175,709
PHYS SECURITY CHGBK	0	0	0	0	0	0	0	0	0	(18,000)	(18,000)	(18,000)
FURNISH SHOP	0	0	0	79,403	79,403	0	79,403	0	0	11,252	11,252	90,655
FURNISH SHOP CHGBK	0	0	0	0	0	0	0	0	0	(5,000)	(5,000)	(5,000)
SALARY SAVINGS	0	(27,909)	(27,909)	0	(27,909)	0	(27,909)	0	0	0	0	(27,909)
TOTL FINANCE & ADMINISTI	\$ 144,000	\$ 2,264,590	\$ 2,408,590	\$ 7,789,787	\$ 10,198,377	\$ 3,128	\$ 10,201,505	\$ 170,547	\$ 448,127	\$ 2,146,899	\$ 2,765,573	\$ 12,967,078

## UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<u>UNIV. ADVANCEMENT</u>												
VP UNIV ADVANCEMT	\$ 0	\$ 157,712	\$ 157,712	\$ 43,104	\$ 200,816	\$ 0	\$ 200,816	\$ 0	\$ 0	\$ 26,851	\$ 26,851	\$ 227,667
UNITED WAY	0	0	0	0	0	0	0	0	0	1,161	1,161	1,161
ALUMNI AFFAIRS	0	242,672	242,672	63,525	306,197	0	306,197	0	0	28,858	28,858	335,055
DEVELOPMENT	0	723,141	723,141	239,343	962,484	0	962,484	0	0	75,100	75,100	1,037,584
MARKETING/COMMUN	0	450,925	450,925	32,364	483,289	0	483,289	0	0	33,582	33,582	516,871
AT BG	0	0	0	0	0	0	0	0	0	124,426	124,426	124,426
MONITOR	0	0	0	0	0	0	0	0	0	39,089	39,089	39,089
PHOTO SVC	0	0	0	0	0	0	0	0	0	2,197	2,197	2,197
VIDEOGRAPHER	0	0	0	0	0	0	0	0	0	5,603	5,603	5,603
UNIV MARKETING	0	0	0	0	0	0	0	0	0	270,000	270,000	270,000
PUBLICATNS	0	0	0	26,859	26,859	0	26,859	0	0	5,990	5,990	32,849
GENRL BULLETIN	0	0	0	0	0	0	0	0	0	23,520	23,520	23,520
GRAD CATALOG	0	0	0	0	0	0	0	0	0	13,463	13,463	13,463
ADMISS PUBLCN	0	0	0	0	0	0	0	0	0	46,679	46,679	46,679
PHONE DIR	0	0	0	0	0	0	0	0	0	0	0	0
WBGU-TV	0	579,157	579,157	282,135	861,292	0	861,292	0	0	0	0	861,292
TV LEARNING SVCS	0	90,452	90,452	24,616	115,068	0	115,068	0	0	16,883	16,883	131,951
WBGU-OLSCAMP HALL	0	0	0	0	0	0	0	0	0	38,600	38,600	38,600
GREEN SHEET	0	0	0	0	0	0	0	0	0	0	0	0
SALARY SAVINGS	0	(96,983)	(96,983)	0	(96,983)	0	(96,983)	0	0	(62,989)	(62,989)	(159,972)
TOTL UNIV. ADVANCEMENT	\$ 0	\$ 2,147,076	\$ 2,147,076	\$ 711,946	\$ 2,859,022	\$ 0	\$ 2,859,022	\$ 0	\$ 0	\$ 689,013	\$ 689,013	\$ 3,548,035

## UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>STUDENT AFFAIRS</b>												
VP STUDENT AFF	\$ 0	\$ 213,650	\$ 213,650	\$ 56,450	\$ 270,100	\$ 25,583	\$ 295,683	\$ 0	\$ 8,000	\$ 49,008	\$ 57,008	\$ 352,691
DISABILITY SVCS	0	86,135	86,135	30,230	116,365	0	116,365	0	5,000	64,900	69,900	186,265
PROGRAM ENHANCEMT	0	0	0	0	0	0	0	0	0	7,725	7,725	7,725
FIRST YR EXPER OFC	0	45,969	45,969	0	45,969	17,098	63,067	14,864	750	18,162	33,776	96,843
HUMAN RELATIONS	0	0	0	0	0	0	0	0	0	1,678	1,678	1,678
PROF DEVELOPMENT	0	0	0	0	0	0	0	0	0	5,000	5,000	5,000
STUDENT LIFE	0	231,938	231,938	126,594	358,532	0	358,532	0	10,000	33,651	43,651	402,183
ODK	0	0	0	0	0	0	0	0	0	1,307	1,307	1,307
SIC SIC	0	0	0	0	0	0	0	0	0	1,359	1,359	1,359
O-REG	0	22,291	22,291	42,281	64,572	7,313	71,885	0	45,000	150,900	195,900	267,785
E&G STUDENT ACTIVITIES	0	30,336	30,336	0	30,336	0	30,336	0	0	0	0	30,336
MULTICULTURAL AFF	0	272,412	272,412	29,337	301,749	0	301,749	0	2,000	30,929	32,929	334,678
PRE-COLLEGE SMR PRG	0	0	0	0	0	0	0	0	0	47,301	47,301	47,301
COUNSEL CTR	159,585	136,394	295,979	27,301	323,280	0	323,280	0	500	24,775	25,275	348,555
TESTING SVC	0	0	0	26,428	26,428	0	26,428	0	0	0	0	26,428
CAREER SERVICES	0	264,616	264,616	159,274	423,890	0	423,890	0	3,500	40,288	43,788	467,678
STUDENT EMPLOYMENT	0	0	0	63,390	63,390	0	63,390	13,206	13,000	6,985	33,191	96,581
COMMUTER CENTER	0	0	0	33,700	33,700	0	33,700	0	0	0	0	33,700
SPACE ASSIGN	0	0	0	26,702	26,702	0	26,702	0	0	0	0	26,702
SALARY SAVINGS	0	(41,092)	(41,092)	0	(41,092)	0	(41,092)	0	0	0	0	(41,092)
TOTL VP ST AFF	\$ 159,585	\$ 1,262,649	\$ 1,422,234	\$ 621,687	\$ 2,043,921	\$ 49,994	\$ 2,093,915	\$ 28,070	\$ 87,750	\$ 483,968	\$ 599,788	\$ 2,693,703

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>MISCELLANEOUS</b>												
GEN CONTINGENCY	\$ 121,129	\$ 0	\$ 121,129	\$ 0	\$ 121,129	\$ 0	\$ 121,129	\$ 0	\$ 0	\$ 247,500	\$ 247,500	\$ 368,629
PLANNED MAINT	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
E&G RESERVE	0	0	0	0	0	0	0	0	0	77,700	77,700	77,700
STD WAGE/POSTAGE POOL	0	0	0	0	0	0	0	0	32,929	25,000	57,929	57,929
TECH ENHANCEMT POOL	0	0	0	0	0	0	0	0	0	4,287,881	4,287,881	4,287,881
INST'L MEMBER	0	0	0	0	0	0	0	0	0	140,839	140,839	140,839
COMPENSATION PLAN	0	122,984	122,984	0	122,984	0	122,984	0	0	0	0	122,984
TELEPHONE RENT SPT	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000
COLLEGE PARK REPAYMT	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
BANK SVC CHARGES	0	0	0	0	0	0	0	0	0	160,000	160,000	160,000
POSTSEC ENROLLMT	0	0	0	0	0	0	0	0	0	149,725	149,725	149,725
PURCHASED UTILITIES	0	0	0	0	0	0	0	0	0	5,434,282	5,434,282	5,434,282
LOCAL CAPITAL	0	0	0	0	0	0	0	0	0	103,650	103,650	103,650
EXTERNAL AUDIT FEES	0	0	0	0	0	0	0	0	0	113,300	113,300	113,300
GENERAL INS	0	0	0	0	0	0	0	0	0	225,698	225,698	225,698
EQUIPMENT INSUR	0	0	0	0	0	0	0	0	0	34,650	34,650	34,650
SPACE RENTAL	0	0	0	0	0	0	0	0	0	661,251	661,251	661,251
TOTL MISC	\$ 121,129	\$ 122,984	\$ 244,113	\$ 0	\$ 244,113	\$ 0	\$ 244,113	\$ 0	\$ 32,929	\$ 12,216,476	\$ 12,249,405	\$ 12,493,518

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>BENEFITS</b>												
OTHER EMP FW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,018,136	\$ 0	\$ 1,018,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,018,136
EMP PARK FW	0	0	0	0	104,475	0	104,475	0	0	0	0	104,475
RETIRE CONT	0	0	0	0	13,529,532	0	13,529,532	0	0	0	0	13,529,532
WORKER COMP	0	0	0	0	345,872	0	345,872	0	0	0	0	345,872
MEDICARE	0	0	0	0	682,519	0	682,519	0	0	0	0	682,519
UNEMPLOY COMP	0	0	0	0	43,000	0	43,000	0	0	0	0	43,000
STRS BUY-OUT PGM	0	0	0	0	4,983,691	0	4,983,691	0	0	0	0	4,983,691
<b>INSURANCE:</b>												
CLASS. LIFE	0	0	0	0	93,833	0	93,833	0	0	0	0	93,833
HEALTH CARE PLANS	0	0	0	0	5,546,993	0	5,546,993	0	0	0	0	5,546,993
CONTRACT LIFE	0	0	0	0	105,575	0	105,575	0	0	0	0	105,575
SUBTOT INSURANCE	0	0	0	0	5,746,401	0	5,746,401	0	0	0	0	5,746,401
TOTL BENEFIT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,453,626	\$ 0	\$ 26,453,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,453,626

## UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>SCHOLARSHIPS</b>												
AUSTRIAN EXCH (f)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,807	\$ 33,807	\$ 33,807
NON-RES FEE WAIVERS	0	0	0	0	0	0	0	0	0	150,000	150,000	150,000
SDP APPLN FEE	0	0	0	0	0	0	0	0	0	9,700	9,700	9,700
INT'L FEE WAIVERS	0	0	0	0	0	0	0	0	0	110,000	110,000	110,000
BG/UT FEE WAIV	0	0	0	0	0	0	0	0	0	10,600	10,600	10,600
CONTINGENCY	0	0	0	0	0	0	0	0	0	258,704	258,704	258,704
SDP REMEDIAL	0	0	0	0	0	0	0	0	0	6,000	6,000	6,000
REG GRANTS	0	0	0	0	0	0	0	0	0	18,561	18,561	18,561
SDP ACT TEST	0	0	0	0	0	0	0	0	0	200	200	200
UNIV SUPPLEMT	0	0	0	0	0	0	0	0	0	100,100	100,100	100,100
MUSIC (f)	0	0	0	0	0	0	0	0	0	283,064	283,064	283,064
NAT'L MERIT	0	0	0	0	0	0	0	0	0	65,000	65,000	65,000
MERIT SUPPLEMT (f)	0	0	0	0	0	0	0	0	0	1,058,199	1,058,199	1,058,199
UNIV ACHIEVE	0	0	0	0	0	0	0	0	0	72,000	72,000	72,000
TRUSTEE	0	0	0	0	0	0	0	0	0	40,000	40,000	40,000
THEATRE (f)	0	0	0	0	0	0	0	0	0	32,371	32,371	32,371
FORENSIC (f)	0	0	0	0	0	0	0	0	0	32,371	32,371	32,371
TELECOMM (f)	0	0	0	0	0	0	0	0	0	10,541	10,541	10,541
BOOK	0	0	0	0	0	0	0	0	0	56,000	56,000	56,000
HS JR BOOK	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000
ART (f)	0	0	0	0	0	0	0	0	0	37,212	37,212	37,212
UNIV PROFESSORS (f)	0	0	0	0	0	0	0	0	0	214,699	214,699	214,699
FOREIGN STD (f)	0	0	0	0	0	0	0	0	0	174,630	174,630	174,630
UNIVERSITY	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
PRES ACHIEVE	0	0	0	0	0	0	0	0	0	933,314	933,314	933,314
PRES HONORS	0	0	0	0	0	0	0	0	0	9,821	9,821	9,821
DIVERSITY ACHIEVE	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
DIVERSITY GRANT	0	0	0	0	0	0	0	0	0	260,000	260,000	260,000
GENERAL FEE	0	0	0	0	0	0	0	0	0	137,000	137,000	137,000
STUDENT SUPT SVCS	0	0	0	0	0	0	0	0	0	0	0	0
LEGACY (f)	0	0	0	0	0	0	0	0	0	398,000	398,000	398,000
UNDERREP SCHOLARS (f)	0	0	0	0	0	0	0	0	0	537,025	537,025	537,025
SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL SCHOLARSHIP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,212,919	\$ 5,212,919	\$ 5,212,919
TOTAL UNIVERSITY	\$ 49,619,393	\$ 14,391,487	\$ 64,010,880	\$ 19,467,066	\$ 109,931,572	\$ 8,275,517	\$ 118,207,089	\$ 813,264	\$ 2,076,850	\$ 51,779,268	\$ 54,669,382	\$ 172,876,471

**UNIVERSITY BUDGET LOAD SUMMARY 1999-2000 - FINAL**

DEPT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>SUMMARY</b>												
TOTAL A&S	\$ 20,705,129	\$ 1,203,986	\$ 21,909,115	\$ 2,119,781	\$ 24,028,896	\$ 57,800	\$ 24,086,696	\$ 61,100	\$ 134,305	\$ 2,213,532	\$ 2,408,937	\$ 26,495,633
TOTAL BUS ADMIN	6,119,414	338,103	6,457,517	650,441	7,107,958	0	7,107,958	0	15,150	404,870	420,020	7,527,978
TOTAL EDUC	6,555,678	287,335	6,843,013	769,787	7,612,800	0	7,612,800	43,499	36,760	693,169	773,428	8,386,228
TOTAL HHS	1,408,887	259,119	1,668,006	253,660	1,921,666	0	1,921,666	0	14,986	2,164,636	2,179,622	4,101,288
TOTAL TECH	1,455,978	142,213	1,598,191	199,933	1,798,124	0	1,798,124	0	7,700	115,517	123,217	1,921,341
TOTAL MUS ARTS	3,086,448	305,056	3,391,504	158,954	3,550,458	16,648	3,567,106	0	18,727	301,860	320,587	3,887,693
TOTAL LEARN SVCS	1,197,846	967,448	2,165,294	1,467,561	3,632,855	0	3,632,855	151,265	341,636	2,859,982	3,352,883	6,985,738
TOTAL GRAD	656,953	495,431	1,152,384	451,958	1,604,342	8,057,358	9,661,700	0	6,000	13,499,705	13,505,705	23,167,405
TOTAL CONT ED	4,725,450	603,356	5,328,806	377,833	5,706,639	1,919	5,708,558	52,882	50,999	1,407,233	1,511,114	7,219,672
TOTAL SPEC PROG	0	0	0	0	0	0	0	0	0	1,372,953	1,372,953	1,372,953
SUB-TOTAL COLLEGES	45,911,783	4,602,047	50,513,830	6,449,908	56,963,738	8,133,725	65,097,463	308,746	626,263	25,033,457	25,968,466	91,065,929
TOTAL Enrollment Services Gro	0	1,443,771	1,443,771	1,332,999	2,776,770	27,777	2,804,547	212,830	195,370	749,655	1,157,855	3,962,402
TOTAL Technology Group	0	1,485,414	1,485,414	1,548,805	3,034,219	60,893	3,095,112	56,581	675,921	1,996,950	2,729,452	5,824,564
TOTAL Academic Programs	206,573	212,386	418,959	114,906	533,865	0	533,865	25,261	8,890	215,134	249,285	783,150
TOTAL PROVOST AREA	2,865,173	522,009	3,387,182	677,737	4,064,919	0	4,064,919	11,229	1,600	1,110,424	1,123,253	5,188,172
TOTAL PROVOST	\$ 48,983,529	\$ 8,265,627	\$ 57,249,156	\$ 10,124,355	\$ 67,373,511	\$ 8,222,395	\$ 75,595,906	\$ 614,647	\$ 1,508,044	\$ 29,105,620	\$ 31,228,311	\$ 106,824,217
TOTAL PRESIDENT	\$ 211,150	\$ 328,561	\$ 539,711	\$ 219,291	\$ 759,002	\$ 0	\$ 759,002	\$ 0	\$ 0	\$ 1,924,373	\$ 1,924,373	\$ 2,683,375
TOTAL SR VP FINANCE/ADMI	144,000	2,264,590	2,408,590	7,789,787	10,198,377	3,128	10,201,505	170,547	448,127	2,146,899	2,765,573	12,967,078
TOTAL VP UNIV ADVANCMT	0	2,147,076	2,147,076	711,946	2,859,022	0	2,859,022	0	0	689,013	689,013	3,548,035
TOTAL VP ST AFFAIRS	159,585	1,262,649	1,422,234	621,687	2,043,921	49,994	2,093,915	28,070	87,750	483,968	599,788	2,693,703
TOTAL MISC	121,129	122,984	244,113	0	244,113	0	244,113	0	32,929	12,216,476	12,249,405	12,493,518
TOTAL BENEFITS	0	0	0	0	26,453,626	0	26,453,626	0	0	0	0	26,453,626
TOTAL SCHOLARSHIP	0	0	0	0	0	0	0	0	0	5,212,919	5,212,919	5,212,919
TOTAL UNIV	\$ 49,619,393	\$ 14,391,487	\$ 64,010,880	\$ 19,467,066	\$ 109,931,572	\$ 8,275,517	\$ 118,207,089	\$ 813,264	\$ 2,076,850	\$ 51,779,268	\$ 54,669,382	\$ 172,876,471