

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
ARTS & SCIENCES												
DEANS OFC	\$ 506,709	\$ 232,675	\$ 739,384	\$ 183,280	\$ 922,664	\$ 0	\$ 922,664	\$ 0	\$ 8,364	\$ 41,946	\$ 50,310	\$ 972,974
A&S RESERVE	582,199	0	582,199	0	582,199	0	582,199	0	0	52,209	52,209	634,408
CAND EXPENSE	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000
A&S ASSOC. DEANS	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000
INT'L EDUC	0	0	0	0	0	0	0	0	0	0	0	0
ASIAN 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	40,840	40,840	0	40,840	0	40,840	0	6,741	2,689	9,430	50,270
CHAPMAN LEARNING CTR	73,003	0	73,003	0	73,003	0	73,003	0	0	0	0	73,003
AFRICAN STUDIES	0	0	0	0	0	0	0	0	0	1,200	1,200	1,200
BIOLOGICAL SCI	1,812,173	147,512	1,959,685	208,530	2,168,215	0	2,168,215	524	21,678	150,165	172,367	2,340,582
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	1,838,499	41,955	1,880,454	167,555	2,048,009	0	2,048,009	11,331	2,426	57,714	71,471	2,119,480
PUBL COMM	0	0	0	0	0	0	0	0	0	2,580	2,580	2,580
CREATIVE WRITING	0	0	0	33,506	33,506	0	33,506	0	300	6,905	7,205	40,711
POPULAR CULT	405,478	0	405,478	37,703	443,181	0	443,181	0	226	20,059	20,285	463,466
ART	1,305,396	148,107	1,453,503	136,270	1,589,773	0	1,589,773	3,800	1,214	58,508	63,522	1,653,295
MCFALL GALLERY	0	0	0	0	0	0	0	0	1,617	18,414	20,031	20,031
THEATER	577,199	45,725	622,924	41,193	664,117	0	664,117	0	0	30,129	30,129	694,246
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	3,305	3,305	3,305
COMM STUDIES	68,956	0	68,956	44,620	113,576	0	113,576	11,364	4,410	20,368	36,142	149,718
JOURNALISM	400,462	0	400,462	32,530	432,992	0	432,992	0	100	14,544	14,644	447,636
INTER PERS COMM	431,540	0	431,540	29,166	460,706	0	460,706	0	1,073	14,376	15,449	476,155
GERM/RUS/ASIA LANG	453,224	0	453,224	30,994	484,218	0	484,218	0	930	13,090	14,020	498,238
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	766,755	0	766,755	33,985	800,740	0	800,740	8,290	695	28,829	37,814	838,554
TELECOMMUNICATIONS	401,083	36,500	437,583	29,871	467,454	0	467,454	0	1,851	15,266	17,117	484,571
MATH/STATISTICS	1,944,524	0	1,944,524	96,760	2,041,284	0	2,041,284	0	16,555	49,190	65,745	2,107,029
MATH/STAT ACAD CHALL	0	0	0	0	0	0	0	0	0	11,779	11,779	11,779
COMPUTER SCI	1,012,741	87,365	1,100,106	54,863	1,154,969	0	1,154,969	3,098	655	115,221	118,974	1,273,943
PHILOSOPHY	1,092,220	16,294	1,108,514	94,017	1,202,531	0	1,202,531	0	1,750	64,575	66,325	1,268,856
CHEMISTRY	1,089,043	331,657	1,420,700	126,777	1,547,477	5,150	1,552,627	6,322	9,407	117,655	133,384	1,686,011
CHEMISTRY ACAD CHALL	0	0	0	0	0	0	0	0	970	39,403	40,373	40,373
GEOLOGY	634,017	0	634,017	82,281	716,298	0	716,298	0	300	56,685	56,985	773,283
GEOLOGY FIELD	0	0	0	0	0	0	0	0	0	58,823	58,823	58,823
PHYSICS/ASTRONOMY	571,044	0	571,044	108,829	679,873	0	679,873	7,371	6,125	54,585	68,081	747,954
PSYCHOLOGY	1,888,060	119,636	2,007,696	149,710	2,157,406	0	2,157,406	9,000	15,886	145,634	170,520	2,327,926
PSYC SERV CTR	0	0	0	32,530	32,530	0	32,530	0	0	0	0	32,530
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	502,910	0	502,910	34,774	537,684	0	537,684	0	1,456	20,557	22,013	559,697
HISTORY	1,214,061	4,649	1,218,710	70,129	1,288,839	0	1,288,839	0	395	33,230	33,625	1,322,464
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	475,692	0	475,692	66,183	541,875	0	541,875	0	1,687	26,486	28,173	570,048
SOCIOLOGY	1,028,836	10,000	1,038,836	67,512	1,106,348	0	1,106,348	0	4,250	53,873	58,123	1,164,471
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	68,209	0	68,209	34,898	103,107	3,018	106,125	0	0	9,259	9,259	115,384
AMER CULTURE	236,658	0	236,658	34,608	271,266	0	271,266	0	0	8,871	8,871	280,137

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
CTR ENVIRONMT PRG	107,604	48,112	155,716	33,922	189,638	0	189,638	0	720	17,291	18,011	207,649
ETHNIC STD	467,382	0	467,382	36,851	504,233	0	504,233	0	850	27,871	28,721	532,954
ETHNIC STD CONF	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
RESIDENT WRITER	0	0	0	0	0	0	0	0	0	1,885	1,885	1,885
ETHNIC CULTURAL ARTS	0	0	0	0	0	0	0	0	0	26,497	26,497	26,497
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL A&S	\$ 21,955,677	\$ 1,311,027	\$ 23,266,704	\$ 2,133,847	\$ 25,400,551	\$ 60,818	\$ 25,461,369	\$ 61,100	\$ 134,305	\$ 2,234,407	\$ 2,429,812	\$ 27,891,181

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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
BUSINESS ADMIN.												
DEAN'S OFC	\$ 349,299	\$ 351,660	\$ 700,959	\$ 259,515	\$ 960,474	\$ 0	\$ 960,474	\$ 0	\$ 5,000	\$ 29,000	\$ 34,000	\$ 994,474
BA RESERVE	21,202	0	21,202	0	21,202	0	21,202	0	0	93,633	93,633	114,835
INFORMATION SVCS	0	0	0	0	0	0	0	0	0	14,500	14,500	14,500
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	2,900	4,100	7,000	7,000
INT'L BUS	0	0	0	0	0	0	0	0	0	2,500	2,500	2,500
AMIS	1,296,804	0	1,296,804	61,052	1,357,856	0	1,357,856	0	500	30,700	31,200	1,389,056
ASOR	571,538	0	571,538	33,258	604,796	0	604,796	0	0	16,800	16,800	621,596
ECONOMICS	996,869	0	996,869	33,258	1,030,127	0	1,030,127	0	3,400	19,800	23,200	1,053,327
FINANCE	535,055	0	535,055	35,106	570,161	0	570,161	0	0	11,200	11,200	581,361
LEGAL STD. & INTL BUS	701,352	0	701,352	30,578	731,930	0	731,930	0	1,600	18,400	20,000	751,930
MANAGEMENT	1,062,696	1,500	1,064,196	59,785	1,123,981	0	1,123,981	0	0	24,000	24,000	1,147,981
MGMT-ACAD CHALL	0	0	0	0	0	0	0	0	0	34,473	34,473	34,473
MARKETING	1,001,117	0	1,001,117	47,944	1,049,061	0	1,049,061	0	1,500	20,100	21,600	1,070,661
MRKT-ACAD CHALL	0	0	0	0	0	0	0	0	0	37,714	37,714	37,714
AEROSPACE	0	0	0	34,608	34,608	0	34,608	0	0	7,200	7,200	41,808
MILITARY SCI	0	0	0	34,546	34,546	0	34,546	0	0	8,000	8,000	42,546
GBA	0	0	0	37,122	37,122	0	37,122	0	4,000	16,500	20,500	57,622
TOTL BUS ADM	\$ 6,535,932	\$ 353,160	\$ 6,889,092	\$ 666,772	\$ 7,555,864	\$ 0	\$ 7,555,864	\$ 0	\$ 19,200	\$ 400,820	\$ 420,020	\$ 7,975,884

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EDUCATION												
DEAN'S OFC	\$ 312,152	\$ 45,198	\$ 357,350	\$ 134,796	\$ 492,146	\$ 0	\$ 492,146	\$ 1,337	\$ 2,505	\$ 53,458	\$ 57,300	\$ 549,446
RESCH/INSTR	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
EDUC RESERV	35,313	0	35,313	0	35,313	0	35,313	0	0	0	0	35,313
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	1,666	0	500	2,166	39,984
COLL RECRUIT	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
WPC	0	0	0	73,578	73,578	0	73,578	0	0	6,775	6,775	80,353
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	16,473	16,473	16,473
HMSLS	1,466,009	0	1,466,009	132,656	1,598,665	0	1,598,665	15,919	9,052	68,763	93,734	1,692,399
HMSLS/ARCHIVE	0	0	0	0	0	0	0	0	0	1,062	1,062	1,062
FAMILY/CNSMR SCI	1,227,322	71,457	1,298,779	66,578	1,365,357	0	1,365,357	150	1,500	61,473	63,123	1,428,480
CHILD DEV CTR	0	0	0	0	0	0	0	0	0	0	0	0
HIGHER ED/STD AFF	517,733	0	517,733	33,341	551,074	0	551,074	10,000	400	42,394	52,794	603,868
HIGHER EDUC ADMIN	0	0	0	0	0	0	0	0	0	4,541	4,541	4,541
LEADERSHIP ST/EDAS	347,234	0	347,234	34,898	382,132	0	382,132	0	500	20,825	21,325	403,457
EDFI	632,648	0	632,648	35,127	667,775	0	667,775	6,880	0	22,159	29,039	696,814
EDTL/BUS EDUC	0	0	0	0	0	0	0	0	0	3,100	3,100	3,100
EDTL	1,284,711	48,727	1,333,438	93,187	1,426,625	0	1,426,625	1,086	7,559	46,159	54,804	1,481,429
DIS	1,138,775	35,993	1,174,768	61,675	1,236,443	0	1,236,443	9,960	1,000	40,648	51,608	1,288,051
STUDENT SERVICES	0	146,794	146,794	125,240	272,034	0	272,034	17,086	4,500	146,020	167,606	439,640
FIELD EXPER FW	0	0	0	0	0	0	0	0	0	95,000	95,000	95,000
SCH LDRSHIP & POLICY	0	0	0	0	0	0	0	0	0	2,600	2,600	2,600
SCH ED&INTERVEN SVC	0	0	0	0	0	0	0	0	0	12,420	12,420	12,420
TOTAL EDUC	\$ 6,961,897	\$ 385,987	\$ 7,347,884	\$ 791,076	\$ 8,138,960	\$ 0	\$ 8,138,960	\$ 64,084	\$ 29,316	\$ 662,788	\$ 756,188	\$ 8,895,148

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<u>HEALTH/HUMAN SVCS.</u>												
DEAN'S OFC	\$ 117,040	\$ 81,952	\$ 198,992	\$ 55,277	\$ 254,269	\$ 0	\$ 254,269	\$ 0	\$ 13,768	\$ 31,729	\$ 45,497	\$ 299,766
H/CS RESERV	34,739	0	34,739	0	34,739	0	34,739	0	0	2,445	2,445	37,184
ADVS	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
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	0	0	0
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
PUBLIC HEALTH	175,276	0	175,276	0	175,276	0	175,276	0	0	0	0	175,276
MCOT-NURSING	0	0	0	0	0	0	0	0	0	1,522,957	1,522,957	1,522,957
MCOT-PHYS THERAPY	0	0	0	0	0	0	0	0	0	609,021	609,021	609,021
NURSING	0	94,355	94,355	0	94,355	0	94,355	0	0	0	0	94,355
GERONTOLOGY	123,966	0	123,966	0	123,966	0	123,966	0	0	0	0	123,966
COMM DISORDERS	530,681	0	530,681	68,010	598,691	0	598,691	0	0	30,000	30,000	628,691
MED TECH	201,499	41,132	242,631	34,608	277,239	0	277,239	0	0	29,500	29,500	306,739
SOCIAL WORK	179,395	0	179,395	0	179,395	0	179,395	0	0	0	0	179,395
CRIMINAL JUSTICE	185,742	0	185,742	84,006	269,748	0	269,748	0	861	20,489	21,350	291,098
ENVIR HEALTH	123,710	0	123,710	14,437	138,147	0	138,147	0	357	8,643	9,000	147,147
TOTAL HCS	\$ 1,672,548	\$ 217,439	\$ 1,889,987	\$ 256,338	\$ 2,146,325	\$ 0	\$ 2,146,325	\$ 0	\$ 14,986	\$ 2,266,159	\$ 2,281,145	\$ 4,427,470

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<u>TECHNOLOGY</u>												
DEAN'S OFFICE	\$ 181,568	\$ 0	\$ 181,568	\$ 53,189	\$ 234,757	\$ 0	\$ 234,757	\$ 0	\$ 350	\$ 20,471	\$ 20,821	\$ 255,578
TECH RESERVE	74,612	0	74,612	0	74,612	0	74,612	0	0	0	0	74,612
TECH SYSTEMS	565,884	0	565,884	34,213	600,097	0	600,097	0	2,000	31,990	33,990	634,087
VCT/TECH EDUC	684,314	0	684,314	34,836	719,150	0	719,150	0	1,900	32,090	33,990	753,140
TECH STORES	0	24,721	24,721	0	24,721	0	24,721	0	0	0	0	24,721
GRAD STUDIES	0	0	0	15,653	15,653	0	15,653	0	350	6,757	7,107	22,760
PROGRAM SVCS	0	46,770	46,770	34,898	81,668	0	81,668	0	450	6,760	7,210	88,878
CO-OP EDUC	0	75,700	75,700	34,213	109,913	0	109,913	0	2,000	18,099	20,099	130,012
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TECH	\$ 1,506,378	\$ 147,191	\$ 1,653,569	\$ 207,002	\$ 1,860,571	\$ 0	\$ 1,860,571	\$ 0	\$ 7,050	\$ 116,167	\$ 123,217	\$ 1,983,788

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MUSICAL ARTS												
DEAN'S OFC	\$ 245,620	\$ 27,920	\$ 273,540	\$ 0	\$ 273,540	\$ 0	\$ 273,540	\$ 0	\$ 0	\$ 43,500	\$ 43,500	\$ 317,040
MUSIC OFCS	0	34,055	34,055	164,522	198,577	0	198,577	0	1,000	44,000	45,000	243,577
MUSIC RESERVE	107,856	0	107,856	0	107,856	17,147	125,003	0	1,000	6,040	7,040	132,043
RECORD SERV	0	0	0	0	0	0	0	0	4,000	1,000	5,000	5,000
MID AMER	0	68,901	68,901	0	68,901	0	68,901	0	0	30,000	30,000	98,901
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	584,196	0	584,196	0	584,196	0	584,196	0	0	17,000	17,000	601,196
MEN'S CHORUS	0	0	0	0	0	0	0	0	0	0	0	0
ARTIST-IN-RESIDENCE	0	0	0	0	0	0	0	0	0	4,000	4,000	4,000
MUSIC COMP/HISTORY	619,301	0	619,301	0	619,301	0	619,301	0	0	17,000	17,000	636,301
PERFORM STD	1,742,366	0	1,742,366	0	1,742,366	0	1,742,366	0	0	26,000	26,000	1,768,366
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
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	10,500	11,047	11,047
NEW MUSIC FESTIVAL	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000
PUBLIC EVENTS OFFICE	0	199,470	199,470	0	199,470	0	199,470	0	5,000	15,000	20,000	219,470
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
TOTL MUS ARTS	\$ 3,299,339	\$ 330,346	\$ 3,629,685	\$ 164,522	\$ 3,794,207	\$ 17,147	\$ 3,811,354	\$ 0	\$ 16,847	\$ 303,740	\$ 320,587	\$ 4,131,941

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
GRADUATE												
DEAN'S OFC	\$ 231,830	\$ 261,313	\$ 493,143	\$ 302,746	\$ 795,889	\$ 0	\$ 795,889	\$ 0	\$ 6,000	\$ 161,828	\$ 167,828	\$ 963,717
GRAD ADMISSIONS	0	0	0	0	0	0	0	0	0	26,000	26,000	26,000
GA RESERVE	0	0	0	0	0	8,299,079	8,299,079	0	0	0	0	8,299,079
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	13,801,522	13,801,522	13,801,522
RESEARCH SVC	0	161,757	161,757	61,467	223,224	0	223,224	0	0	0	0	223,224
CTR POLICY ANALYSIS	146,170	0	146,170	0	146,170	0	146,170	0	0	10,000	10,000	156,170
ANIMAL FAC OP	0	80,441	80,441	0	80,441	0	80,441	0	0	0	0	80,441
SOC PHIL/POLICY CTR	345,584	55,000	400,584	103,533	504,117	0	504,117	0	0	0	0	504,117
TOTAL GRAD	\$ 723,584	\$ 558,511	\$ 1,282,095	\$ 467,746	\$ 1,749,841	\$ 8,299,079	\$ 10,048,920	\$ 0	\$ 6,000	\$ 14,035,449	\$ 14,041,449	\$ 24,090,369

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
PROVOST AREA												
Enrollment Services												
V PROV	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,746	\$ 3,746	\$ 3,746
SPRINGBOARD	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000
ACAD ENHANCEMT	0	380,830	380,830	105,953	486,783	5,086	491,869	0	6,900	30,212	37,112	528,981
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	495,968	495,968	304,758	800,726	15,031	815,757	18,180	50,220	494,501	562,901	1,378,658
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	364,056	364,056	618,936	982,992	0	982,992	121,099	23,000	122,815	266,914	1,249,906
FINANCIAL AID	0	347,562	347,562	393,746	741,308	7,660	748,968	70,051	118,000	42,997	231,048	980,016
SALARY SAVINGS	0	(25,620)	(25,620)	0	(25,620)	0	(25,620)	0	0	0	0	(25,620)
TOTAL Enrollment Services	\$ 0	\$ 1,562,796	\$ 1,562,796	\$ 1,423,393	\$ 2,986,189	\$ 27,777	\$ 3,013,966	\$ 212,830	\$ 214,370	\$ 732,738	\$ 1,159,938	\$ 4,173,904

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
PROVOST AREA												
Academic Programs												
V PROV ACAD PROG	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CTR/TEACH, LEARN&TECH	70,742	45,000	115,742	26,298	142,040	0	142,040	0	5,500	29,266	34,766	176,806
GENERAL EDUCATION	0	43,427	43,427	0	43,427	0	43,427	0	0	2,500	2,500	45,927
PRGRM REV/CONSULT	0	0	0	0	0	0	0	0	0	10,348	10,348	10,348
HONORS PROG	46,351	51,347	97,698	29,892	127,590	0	127,590	25,261	720	13,055	39,036	166,626
HONORS-ACAD	0	0	0	0	0	0	0	0	0	22,000	22,000	22,000
TOTL Academic Programs	\$ 117,093	\$ 139,774	\$ 256,867	\$ 56,190	\$ 313,057	\$ 0	\$ 313,057	\$ 25,261	\$ 6,220	\$ 77,169	\$ 108,650	\$ 421,707

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
PROVOST AREA												
Outreach												
V PROV ACAD PROG	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ICURE	85,690	0	85,690	0	85,690	0	85,690	0	0	0	0	85,690
COOP EDUC	56,253	78,182	134,435	62,713	197,148	0	197,148	0	2,670	22,508	25,178	222,326
WASH CTR INTERN	0	0	0	0	0	0	0	0	0	46,255	46,255	46,255
NAT'L ST EXCH	0	0	0	0	0	0	0	0	0	95,247	95,247	95,247
TOTL Outreach	\$ 141,943	\$ 78,182	\$ 220,125	\$ 62,713	\$ 282,838	\$ 0	\$ 282,838	\$ 0	\$ 2,670	\$ 164,010	\$ 166,680	\$ 449,518

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
PROVOST OFFICE												
ACAD AFF OFC	\$ 379,689	\$ 151,956	\$ 531,645	\$ 105,298	\$ 636,943	\$ 0	\$ 636,943	\$ 0	\$ 0	\$ 154,840	\$ 154,840	\$ 791,783
ACAD AFF RES	285,592	0	285,592	14,506	300,098	0	300,098	0	0	78,955	78,955	379,053
VPAA CONTINGENCY	0	0	0	0	0	0	0	0	0	86,000	86,000	86,000
VPAA INVESTMENT FUND	0	0	0	0	0	0	0	0	0	1,351,086	1,351,086	1,351,086
SALARY FUNDS ESCROW	5,008	0	5,008	0	5,008	0	5,008	0	0	0	0	5,008
SUPPLEM'T RETIRE	1,345,043	0	1,345,043	0	1,345,043	0	1,345,043	0	0	0	0	1,345,043
WOMEN'S CENTER	0	51,856	51,856	0	51,856	0	51,856	11,229	0	10,000	21,229	73,085
ENROLLMT SECTIONS	0	0	0	0	0	0	0	0	0	800,000	800,000	800,000
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	39,240	54,240	0	54,240	0	1,600	17,826	19,426	73,666
AAF PART-TIME POOL	76,872	0	76,872	0	76,872	0	76,872	0	0	0	0	76,872
P-T SALARY ADJUSTMTS	[58,350]	0	[58,350]	0	[58,350]	0	[58,350]	0	0	0	0	[58,350]
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
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	0	0	0
GRANTS FEE W	0	10,000	10,000	0	10,000	0	10,000	0	0	0	0	10,000
SALARY SAVINGS	(143,521)	0	(143,521)	0	(143,521)	0	(143,521)	0	0	0	0	(143,521)
TOTL PROVOST OFFICE	\$ 2,163,683	\$ 213,812	\$ 2,377,495	\$ 159,044	\$ 2,536,539	\$ 0	\$ 2,536,539	\$ 11,229	\$ 1,600	\$ 2,570,559	\$ 2,583,388	\$ 5,119,927
TOTAL PROVOST AREA	\$ 45,078,074	\$ 5,298,225	\$ 50,376,299	\$ 6,388,643	\$ 56,764,942	\$ 8,404,821	\$ 65,169,763	\$ 374,504	\$ 452,564	\$ 23,564,006	\$ 24,391,074	\$ 89,560,837

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
PRESIDENT												
OFC ACCT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,494	\$ 10,494	\$ 10,494
PRES OFC	220,652	61,945	282,597	164,895	447,492	0	447,492	0	0	60,807	60,807	508,299
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	46,583	46,583	0	46,583	0	46,583	0	0	33,000	33,000	79,583
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	105,626	105,626	31,617	137,243	0	137,243	0	0	103,316	103,316	240,559
CAMP/PUB EVE	0	0	0	0	0	0	0	0	0	22,634	22,634	22,634
RES/PUBLIC POLICY	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
PRES INVESTMENT FUND	0	0	0	0	0	0	0	0	0	934,247	934,247	934,247
UNITED WAY	0	0	0	0	0	0	0	0	0	1,161	1,161	1,161
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL PRESIDENT	\$ 220,652	\$ 214,154	\$ 434,806	\$ 196,512	\$ 631,318	\$ 0	\$ 631,318	\$ 0	\$ 0	\$ 1,199,676	\$ 1,199,676	\$ 1,830,994

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
FINANCE/ADMINISTRATION												
SR VP FINANCE/ADMIN	\$ 149,040	\$ 69,987	\$ 219,027	\$ 63,192	\$ 282,219	\$ 0	\$ 282,219	\$ 0	\$ 800	\$ 13,334	\$ 14,134	\$ 296,353
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	249,285	249,285	0	249,285	3,222	252,507	0	0	27,000	27,000	279,507
TREASURER	0	206,911	206,911	71,439	278,350	0	278,350	0	1,200	16,185	17,385	295,735
BUSINESS OFC	0	233,765	233,765	449,548	683,313	0	683,313	47,761	0	40,124	87,885	771,198
BURSAR OFC	0	172,622	172,622	732,320	904,942	0	904,942	15,826	37,307	134,061	187,194	1,092,136
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	97,589	97,589	0	97,589	0	97,589	0	0	4,180	4,180	101,769
OPS CONTINGENCY	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
OPERATIONS ADMIN	0	69,743	69,743	33,943	103,686	0	103,686	0	0	0	0	103,686
DESIGN/CONSTRUCTION	0	275,422	275,422	38,825	314,247	0	314,247	0	2,000	21,971	23,971	338,218
RISK MGMT	0	91,268	91,268	0	91,268	0	91,268	0	0	4,987	4,987	96,255
CAPITAL PLNG	0	164,903	164,903	38,181	203,084	0	203,084	0	1,245	4,569	5,814	208,898
PUBLIC SAFETY	0	49,456	49,456	46,118	95,574	0	95,574	0	0	20,649	20,649	116,223
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	124,804	124,804	0	124,804	27,770	0	21,019	48,789	173,593
POLICE DIVISION	0	0	0	838,066	838,066	0	838,066	0	0	52,605	52,605	890,671
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	36,941	36,941	0	36,941	0	0	16,000	16,000	52,941
ENVIRON SVC	0	68,578	68,578	27,836	96,414	0	96,414	0	1,000	19,840	20,840	117,254
FIRE SAFETY	0	0	0	32,240	32,240	0	32,240	0	0	6,489	6,489	38,729
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	55,527	55,527	0	55,527	0	0	18,298	18,298	73,825
OCC SAFETY	0	38,500	38,500	0	38,500	0	38,500	0	0	7,958	7,958	46,458
INDUSTRIAL HYGIENE	0	38,765	38,765	0	38,765	0	38,765	0	0	7,957	7,957	46,722
AUXILIARY SVCS	0	64,058	64,058	27,140	91,198	0	91,198	0	0	5,886	5,886	97,084
PURCHASING	0	46,496	46,496	148,922	195,418	0	195,418	0	0	17,538	17,538	212,956
INVENTORY	0	11,397	11,397	135,534	146,931	0	146,931	0	400	11,372	11,772	158,703
SPEC SVCS CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
POST OFFICE	0	46,397	46,397	141,485	187,882	0	187,882	22,573	26,690	19,828	69,091	256,973
FACILITIES SERVICES	0	188,298	188,298	93,272	281,570	0	281,570	0	38,460	70,857	109,317	390,887
FACILITIES SVC-SAFETY	0	0	0	0	0	0	0	0	0	21,920	21,920	21,920
JANITOR SVCS	0	107,185	107,185	1,875,068	1,982,253	0	1,982,253	18,000	217,000	252,828	487,828	2,470,081
REPAIR/RENOVATION	0	0	0	0	0	0	0	0	0	85,742	85,742	85,742
PEST CONTROL	0	0	0	37,516	37,516	0	37,516	0	0	5,474	5,474	42,990
GROUNDS	0	0	0	639,764	639,764	0	639,764	0	49,194	197,124	246,318	886,082
WASTE MGMT	0	0	0	123,496	123,496	0	123,496	0	0	59,817	59,817	183,313
LABOR CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
ENERGY MGMT	0	63,121	63,121	321,045	384,166	0	384,166	0	0	24,234	24,234	408,400
HEATING PLANT	0	0	0	284,466	284,466	0	284,466	0	0	256,338	256,338	540,804
REPAIR OF UTIL	0	0	0	167,357	167,357	0	167,357	0	0	38,445	38,445	205,802
REPAIR OF BLDGS	0	51,818	51,818	1,161,171	1,212,989	0	1,212,989	0	0	610,825	610,825	1,823,814
CLASSROOM UPGRADES	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
PHYS SECURITY SVCS	0	0	0	165,125	165,125	0	165,125	0	0	18,000	18,000	183,125
PHYS SECURITY CHGBK	0	0	0	0	0	0	0	0	0	(18,000)	(18,000)	(18,000)
FURNISH SHOP	0	0	0	72,748	72,748	0	72,748	0	0	11,252	11,252	84,000
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	\$ 149,040	\$ 2,392,841	\$ 2,541,881	\$ 7,983,089	\$ 10,524,970	\$ 3,222	\$ 10,528,192	\$ 170,547	\$ 446,977	\$ 2,283,317	\$ 2,900,841	\$ 13,429,033

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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	\$ 181,333	\$ 181,333	\$ 44,620	\$ 225,953	\$ 0	\$ 225,953	\$ 0	\$ 0	\$ 26,851	\$ 26,851	\$ 252,804
ALUMNI AFFAIRS	0	251,497	251,497	64,688	316,185	0	316,185	0	0	28,858	28,858	345,043
DEVELOPMENT	0	883,384	883,384	233,329	1,116,713	0	1,116,713	0	0	75,100	75,100	1,191,813
MARKETING/COMMUN	0	466,970	466,970	33,506	500,476	0	500,476	0	0	37,562	37,562	538,038
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	27,774	27,774	0	27,774	0	0	5,990	5,990	33,764
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
GREEN SHEET	0	0	0	0	0	0	0	0	0	0	0	0
SALARY SAVINGS	0	(89,906)	(89,906)	0	(89,906)	0	(89,906)	0	0	0	0	(89,906)
TOTL UNIV. ADVANCEMENT	\$ 0	\$ 1,693,278	\$ 1,693,278	\$ 403,917	\$ 2,097,195	\$ 0	\$ 2,097,195	\$ 0	\$ 0	\$ 699,338	\$ 699,338	\$ 2,796,533

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
STUDENT AFFAIRS												
VP STUDENT AFF	\$ 0	\$ 344,096	\$ 344,096	\$ 55,564	\$ 399,660	\$ 26,350	\$ 426,010	\$ 4,708	\$ 3,000	\$ 49,508	\$ 57,216	\$ 483,226
DISABILITY SVCS	0	89,149	89,149	31,430	120,579	0	120,579	0	5,000	64,600	69,600	190,179
PROGRAM ENHANCEMT	0	0	0	0	0	0	0	0	0	7,725	7,725	7,725
FIRST YR EXPER OFC	0	47,638	47,638	0	47,638	17,611	65,249	14,939	4,087	14,550	33,576	98,825
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	7,600	7,600	7,600
STUDENT LIFE	0	234,750	234,750	131,618	366,368	0	366,368	0	6,400	36,751	43,151	409,519
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	11,536	11,536	43,976	55,512	7,532	63,044	0	45,000	217,900	262,900	325,944
E&G STUDENT ACTIVITIES	0	32,653	32,653	0	32,653	0	32,653	0	0	0	0	32,653
MULTICULTURAL AFF	0	188,888	188,888	30,516	219,404	0	219,404	0	2,000	30,429	32,429	251,833
PRE-COLLEGE SMR PRG	0	0	0	0	0	0	0	0	11,894	35,407	47,301	47,301
COUNSEL CTR	180,500	150,745	331,245	34,442	365,687	0	365,687	0	0	24,875	24,875	390,562
TESTING SVC	0	0	0	27,482	27,482	0	27,482	0	0	0	0	27,482
CAREER SERVICES	0	271,860	271,860	159,036	430,896	0	430,896	0	3,500	39,788	43,288	474,184
STUDENT EMPLOYMENT	0	0	0	65,892	65,892	0	65,892	13,600	13,000	6,785	33,385	99,277
COMMUTER CENTER	0	0	0	35,044	35,044	0	35,044	0	0	0	0	35,044
SPACE ASSIGN	0	0	0	27,763	27,763	0	27,763	0	0	0	0	27,763
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL VP ST AFF	\$ 180,500	\$ 1,371,315	\$ 1,551,815	\$ 642,763	\$ 2,194,578	\$ 51,493	\$ 2,246,071	\$ 33,247	\$ 93,881	\$ 540,262	\$ 667,390	\$ 2,913,461

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
EXECUTIVE VICE PRESIDENT												
EXEC VP OFFICE	\$ 143,865	\$ 0	\$ 143,865	\$ 39,219	\$ 183,084	\$ 0	\$ 183,084	\$ 0	\$ 0	\$ 35,000	\$ 35,000	\$ 218,084
TECH ENHANCEMT POOL	0	0	0	0	0	0	0	0	0	4,323,207	4,323,207	4,323,207
INFO TECHNOLOGY SVCS	0	1,793,583	1,793,583	1,437,562	3,231,145	57,570	3,288,715	56,581	675,921	1,996,950	2,729,452	6,018,167
HUMAN RESOURCES	0	373,808	373,808	509,581	883,389	0	883,389	0	0	58,934	58,934	942,323
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
AFFIRM ACTION	0	199,996	199,996	31,596	231,592	0	231,592	0	0	11,980	11,980	243,572
EEO ADVERTISING	0	0	0	0	0	0	0	0	0	5,404	5,404	5,404
WBGU-TV	0	608,209	608,209	291,986	900,195	0	900,195	0	0	0	0	900,195
TV LEARNING SVCS	0	101,041	101,041	25,468	126,509	0	126,509	0	0	16,883	16,883	143,392
WBGU-OLSCAMP HALL	0	0	0	0	0	0	0	0	0	48,600	48,600	48,600
SALARY SAVINGS	0	(48,945)	(48,945)	0	(48,945)	0	(48,945)	0	0	(62,989)	(62,989)	(111,934)
TOTL EXEC VP OFFICE	\$ 143,865	\$ 3,027,692	\$ 3,171,557	\$ 2,335,412	\$ 5,506,969	\$ 57,570	\$ 5,564,539	\$ 56,581	\$ 675,921	\$ 6,444,371	\$ 7,176,873	\$ 12,741,412

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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	\$ 1,244,684	\$ 247,613	\$ 1,492,297	\$ 1,349,437	\$ 2,841,734	\$ 0	\$ 2,841,734	\$ 132,358	\$ 243,999	\$ 138,815	\$ 515,172	\$ 3,356,906
LRC RESERVE	0	0	0	0	0	0	0	0	0	0	0	0
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	2,668,094	2,668,094	2,668,094
COMMENCEMENT	0	0	0	7,078	7,078	0	7,078	0	0	106,704	106,704	113,782
CTR ARCH COL	0	432,135	432,135	33,798	465,933	0	465,933	0	14,442	23,386	37,828	503,761
INSTR MED SVCS	0	367,729	367,729	137,974	505,703	0	505,703	0	83,195	15,836	99,031	604,734
POPULAR PRESS	0	0	0	28,833	28,833	0	28,833	0	0	0	0	28,833
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL LEARN SVCS	\$ 1,244,684	\$ 1,047,477	\$ 2,292,161	\$ 1,557,120	\$ 3,849,281	\$ 0	\$ 3,849,281	\$ 132,358	\$ 341,636	\$ 2,982,835	\$ 3,456,829	\$ 7,306,110

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
CONTINUING EDUC												
CEISP OFFICE	\$ 0	\$ 503,917	\$ 503,917	\$ 351,582	\$ 855,499	\$ 1,919	\$ 857,418	\$ 0	\$ 31,000	\$ 81,722	\$ 112,722	\$ 970,140
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	9,000	451,908	460,908	786,696
OFF-CAMP FEE WAIVERS	0	0	0	0	0	0	0	0	0	668,797	668,797	668,797
INT'L PROGRAMS	0	146,848	146,848	72,332	219,180	0	219,180	16,265	1,700	12,084	30,049	249,229
SUMMER INSTR	4,663,275	0	4,663,275	0	4,663,275	0	4,663,275	0	8,763	237	9,000	4,672,275
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	\$ 4,989,409	\$ 650,765	\$ 5,640,174	\$ 423,914	\$ 6,064,088	\$ 1,919	\$ 6,066,007	\$ 16,265	\$ 50,699	\$ 1,433,602	\$ 1,500,566	\$ 7,566,573

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
ABROAD PROGRAMS												
NORWICH ENGL.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,205	\$ 23,205	\$ 23,205
SUMMER SACI ITALY	0	0	0	0	0	0	0	0	0	59,848	59,848	59,848
AYA AUSTRIA	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
SUMMER AUSTRIA	0	0	0	0	0	0	0	0	0	22,017	22,017	22,017
SUMMER ST. PETERSBRG	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
AYA SPAIN	0	0	0	0	0	0	0	0	0	154,435	154,435	154,435
SUMMER SPAIN	0	0	0	0	0	0	0	0	0	162,674	162,674	162,674
GUADALAJARA	0	0	0	0	0	0	0	0	0	29,372	29,372	29,372
AYA FRANCE	0	0	0	0	0	0	0	0	0	178,720	178,720	178,720
SUMMER FRANCE	0	0	0	0	0	0	0	0	0	158,983	158,983	158,983
LAVAL	0	0	0	0	0	0	0	0	0	39,102	39,102	39,102
SUMMER NANTES	0	0	0	0	0	0	0	0	0	58,788	58,788	58,788
AYA KEELE	0	0	0	0	0	0	0	0	0	34,935	34,935	34,935
STUDY ABROAD ADMIN	0	0	0	0	0	0	0	0	0	528,432	528,432	528,432
OVERENROLLMENT ADJ	0	0	0	0	0	0	0	0	0	(292,789)	(292,789)	(292,789)
TOTL SPEC PROG	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,477,722	\$ 1,477,722	\$ 1,477,722
TOTL EXEC VP AREA	\$ 6,377,958	\$ 4,725,934	\$ 11,103,892	\$ 4,316,446	\$ 15,420,338	\$ 59,489	\$ 15,479,827	\$ 205,204	\$ 1,068,256	\$ 12,338,530	\$ 13,611,990	\$ 29,091,817

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
MISCELLANEOUS												
GEN CONTINGENCY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 237,500	\$ 237,500	\$ 237,500
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	42,700	42,700	42,700
STD WAGE/POSTAGE POOL	0	0	0	0	0	0	0	0	253,929	25,000	278,929	278,929
INST'L MEMBER	0	0	0	0	0	0	0	0	0	145,579	145,579	145,579
COMPENSATION PLAN	0	120,925	120,925	0	120,925	0	120,925	0	0	0	0	120,925
TELEPHONE RENT SPT	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000
INFRASTRUCTURE REPAY	0	0	0	0	0	0	0	0	0	600,000	600,000	600,000
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	5,978,040	5,978,040	5,978,040
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	117,250	117,250	117,250
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	681,435	681,435	681,435
TOTL MISC	\$ 0	\$ 120,925	\$ 120,925	\$ 0	\$ 120,925	\$ 0	\$ 120,925	\$ 0	\$ 253,929	\$ 8,976,227	\$ 9,230,156	\$ 9,351,081

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
BENEFITS												
OTHER EMP FW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,448,599	\$ 0	\$ 1,448,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,448,599
EMP PARK FW	0	0	0	0	104,475	0	104,475	0	0	0	0	104,475
RETIRE CONT	0	0	0	0	14,833,917	0	14,833,917	0	0	0	0	14,833,917
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	38,000	0	38,000	0	0	0	0	38,000
STRS BUY-OUT PGM	0	0	0	0	3,602,905	0	3,602,905	0	0	0	0	3,602,905
INSURANCE:												
CLASS. LIFE	0	0	0	0	45,000	0	45,000	0	0	0	0	45,000
HEALTH CARE PLANS	0	0	0	0	5,963,017	0	5,963,017	0	0	0	0	5,963,017
CONTRACT LIFE	0	0	0	0	105,575	0	105,575	0	0	0	0	105,575
SUBTOT INSURANCE	0	0	0	0	6,113,592	0	6,113,592	0	0	0	0	6,113,592
TOTL BENEFIT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,169,879	\$ 0	\$ 27,169,879	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,169,879

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
SCHOLARSHIPS												
AUSTRIAN EXCH	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,937	\$ 35,937	\$ 35,937
NON-RES FEE WAIVERS	0	0	0	0	0	0	0	0	0	335,000	335,000	335,000
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	373,704	373,704	373,704
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	300,897	300,897	300,897
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	1,010,422	1,010,422	1,010,422
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/FORENSICS (f)	0	0	0	0	0	0	0	0	0	68,821	68,821	68,821
TELECOMM (f)	0	0	0	0	0	0	0	0	0	11,205	11,205	11,205
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	39,556	39,556	39,556
UNIV PROFESSORS (f)	0	0	0	0	0	0	0	0	0	342,669	342,669	342,669
FOREIGN STD (f)	0	0	0	0	0	0	0	0	0	185,632	185,632	185,632
UNIVERSITY	0	0	0	0	0	0	0	0	0	80,000	80,000	80,000
PRES ACHIEVE (f)	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	574,336	574,336	574,336
UNDERREP SCHOLARS (f)	0	0	0	0	0	0	0	0	0	570,858	570,858	570,858
SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL SCHOLARSHIP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,841,333	\$ 5,841,333	\$ 5,841,333
TOTAL UNIVERSITY	\$ 52,006,224	\$ 15,816,672	\$ 67,822,896	\$ 19,931,370	\$ 114,924,145	\$ 8,519,025	\$ 123,443,170	\$ 783,502	\$ 2,315,607	\$ 55,442,689	\$ 58,541,798	\$ 181,984,968

UNIVERSITY BUDGET LOAD SUMMARY 2000-2001 - 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
SUMMARY												
TOTAL A&S	\$ 21,955,677	\$ 1,311,027	\$ 23,266,704	\$ 2,133,847	\$ 25,400,551	\$ 60,818	\$ 25,461,369	\$ 61,100	\$ 134,305	\$ 2,234,407	\$ 2,429,812	\$ 27,891,181
TOTAL BUS ADMIN	6,535,932	353,160	6,889,092	666,772	7,555,864	0	7,555,864	0	19,200	400,820	420,020	7,975,884
TOTAL EDUC	6,961,897	385,987	7,347,884	791,076	8,138,960	0	8,138,960	64,084	29,316	662,788	756,188	8,895,148
TOTAL HHS	1,672,548	217,439	1,889,987	256,338	2,146,325	0	2,146,325	0	14,986	2,266,159	2,281,145	4,427,470
TOTAL TECH	1,506,378	147,191	1,653,569	207,002	1,860,571	0	1,860,571	0	7,050	116,167	123,217	1,983,788
TOTAL MUS ARTS	3,299,339	330,346	3,629,685	164,522	3,794,207	17,147	3,811,354	0	16,847	303,740	320,587	4,131,941
TOTAL GRAD	723,584	558,511	1,282,095	467,746	1,749,841	8,299,079	10,048,920	0	6,000	14,035,449	14,041,449	24,090,369
SUB-TOTAL COLLEGES	42,655,355	3,303,661	45,959,016	4,687,303	50,646,319	8,377,044	59,023,363	125,184	227,704	20,019,530	20,372,418	79,395,781
TOTAL Enrollment Services Gro	0	1,562,796	1,562,796	1,423,393	2,986,189	27,777	3,013,966	212,830	214,370	732,738	1,159,938	4,173,904
TOTAL Academic Programs	117,093	139,774	256,867	56,190	313,057	0	313,057	25,261	6,220	77,169	108,650	421,707
TOTAL Outreach	141,943	78,182	220,125	62,713	282,838	0	282,838	0	2,670	164,010	166,680	449,518
TOTAL PROVOST AREA	2,163,683	213,812	2,377,495	159,044	2,536,539	0	2,536,539	11,229	1,600	2,570,559	2,583,388	5,119,927
TOTAL PROVOST	\$ 45,078,074	\$ 5,298,225	\$ 50,376,299	\$ 6,388,643	\$ 56,764,942	\$ 8,404,821	\$ 65,169,763	\$ 374,504	\$ 452,564	\$ 23,564,006	\$ 24,391,074	\$ 89,560,837
TOTAL EXEC VP Office	143,865	3,027,692	3,171,557	2,335,412	5,506,969	57,570	5,564,539	56,581	675,921	6,444,371	7,176,873	12,741,412
TOTAL Lib/Learning Svcs	1,244,684	1,047,477	2,292,161	1,557,120	3,849,281	0	3,849,281	132,358	341,636	2,982,835	3,456,829	7,306,110
TOTAL Continuing Educ	4,989,409	650,765	5,640,174	423,914	6,064,088	1,919	6,066,007	16,265	50,699	1,433,602	1,500,566	7,566,573
TOTAL Special Programs	0	0	0	0	0	0	0	0	0	1,477,722	1,477,722	1,477,722
TOTAL EXEC VP	\$ 6,377,958	\$ 4,725,934	\$ 11,103,892	\$ 4,316,446	\$ 15,420,338	\$ 59,489	\$ 15,479,827	\$ 205,204	\$ 1,068,256	\$ 12,338,530	\$ 13,611,990	\$ 29,091,817
TOTAL PRESIDENT	\$ 220,652	\$ 214,154	\$ 434,806	\$ 196,512	\$ 631,318	\$ 0	\$ 631,318	\$ 0	\$ 0	\$ 1,199,676	\$ 1,199,676	\$ 1,830,994
TOTAL SR VP FINANCE/ADM	149,040	2,392,841	2,541,881	7,983,089	10,524,970	3,222	10,528,192	170,547	446,977	2,283,317	2,900,841	13,429,033
TOTAL VP UNIV ADVANCMT	0	1,693,278	1,693,278	403,917	2,097,195	0	2,097,195	0	0	699,338	699,338	2,796,533
TOTAL VP ST AFFAIRS	180,500	1,371,315	1,551,815	642,763	2,194,578	51,493	2,246,071	33,247	93,881	540,262	667,390	2,913,461
TOTAL MISC	0	120,925	120,925	0	120,925	0	120,925	0	253,929	8,976,227	9,230,156	9,351,081
TOTAL BENEFITS	0	0	0	0	27,169,879	0	27,169,879	0	0	0	0	27,169,879
TOTAL SCHOLARSHIP	0	0	0	0	0	0	0	0	0	5,841,333	5,841,333	5,841,333
TOTAL UNIV	\$ 52,006,224	\$ 15,816,672	\$ 67,822,896	\$ 19,931,370	\$ 114,924,145	\$ 8,519,025	\$ 123,443,170	\$ 783,502	\$ 2,315,607	\$ 55,442,689	\$ 58,541,798	\$ 181,984,968