

UNIVERSITY BUDGET LOAD SUMMARY

2001-02

FINAL

Prepared by Office of Finance & Administration

October 30, 2001

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 433,241	\$ 220,510	\$ 653,751	\$ 189,116	\$ 842,867	\$ 0	\$ 842,867	\$ 0	\$ 8,364	\$ 40,437	\$ 48,801	\$ 891,668
A&S RESERVE	1,383,574	0	1,383,574	0	1,383,574	0	1,383,574	0	0	33,724	33,724	1,417,298
CAND EXPENSE	0	0	0	0	0	0	0	0	0	14,789	14,789	14,789
A&S ASSOC. DEANS	0	0	0	0	0	0	0	0	0	3,880	3,880	3,880
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	1,478	1,478	1,478
INTL STUDIES	0	0	0	0	0	0	0	15,000	0	600	15,600	15,600
LANGUAGE LAB	0	40,840	40,840	0	40,840	0	40,840	0	6,741	2,500	9,241	50,081
CHAPMAN LEARNING CTR	106,572	0	106,572	0	106,572	0	106,572	0	0	0	0	106,572
AFRICAN STUDIES	0	0	0	0	0	0	0	0	0	1,200	1,200	1,200
AFRICANA HERITAGE	0	0	0	0	0	0	0	0	0	9,800	9,800	9,800
BIOLOGICAL SCI	1,904,277	155,727	2,060,004	206,783	2,266,787	0	2,266,787	524	21,678	146,353	168,555	2,435,342
BIO SCI ACAD CHALL	0	0	0	0	0	0	0	0	11,808	190,371	202,179	202,179
TRUSTEE PROF	0	0	0	0	0	0	0	0	0	1,000	1,000	1,000
ENGLISH	1,894,284	43,214	1,937,498	172,633	2,110,131	0	2,110,131	11,331	2,426	42,714	56,471	2,166,602
GREAT IDEAS	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500
PUBL COMM	0	0	0	0	0	0	0	0	0	2,528	2,528	2,528
CREATIVE WRITING	0	0	0	17,255	17,255	0	17,255	0	300	6,761	7,061	24,316
POPULAR CULT	440,534	0	440,534	38,832	479,366	0	479,366	0	226	19,653	19,879	499,245
ART	1,486,717	156,531	1,643,248	141,532	1,784,780	0	1,784,780	3,800	1,214	57,238	62,252	1,847,032
MCFALL GALLERY	0	0	0	0	0	0	0	0	1,617	18,013	19,630	19,630
THEATER	601,791	47,401	649,192	64,844	714,036	0	714,036	0	0	29,526	29,526	743,562
DEBATE	0	0	0	0	0	0	0	0	0	9,134	9,134	9,134
DRAMA	0	0	0	0	0	0	0	0	9,866	14,819	24,685	24,685
HURON THEA	0	0	0	0	0	0	0	0	0	279,761	279,761	279,761
FILM STD	0	0	0	0	0	0	0	0	0	3,239	3,239	3,239
COMM STUDIES	104,220	0	104,220	45,958	150,178	0	150,178	11,364	4,410	19,645	35,419	185,597
JOURNALISM	426,187	0	426,187	33,513	459,700	0	459,700	0	100	14,251	14,351	474,051
INTER PERS COMM	507,706	0	507,706	28,693	536,399	0	536,399	0	1,073	14,067	15,140	551,539
GERM/RUS/ASIA LANG	477,681	0	477,681	35,944	513,625	0	513,625	0	930	13,090	14,020	527,645
SELF-INSTR LANG	0	0	0	0	0	0	0	0	0	2,799	2,799	2,799
XIAN EXCHANGE	0	0	0	0	0	0	0	0	0	9,731	9,731	9,731
ROMANCE LANG	803,205	0	803,205	36,422	839,627	0	839,627	8,290	695	28,073	37,058	876,685
TELECOMMUNICATIONS	385,545	37,595	423,140	32,017	455,157	0	455,157	0	1,851	14,924	16,775	471,932
MATH/STATISTICS	1,911,464	0	1,911,464	97,152	2,008,616	0	2,008,616	0	16,555	47,875	64,430	2,073,046
MATH/STAT ACAD CHALL	0	0	0	0	0	0	0	0	0	11,543	11,543	11,543
COMPUTER SCI	1,110,866	42,664	1,153,530	51,583	1,205,113	0	1,205,113	3,098	655	112,604	116,357	1,321,470
PHILOSOPHY	1,143,978	16,993	1,160,971	68,584	1,229,555	0	1,229,555	0	1,750	63,248	64,998	1,294,553
CHEMISTRY	1,134,122	341,605	1,475,727	130,457	1,606,184	0	1,606,184	6,322	9,407	86,444	102,173	1,708,357
CHEMISTRY ACAD CHALL	0	0	0	0	0	0	0	0	970	38,515	39,485	39,485
GEOLOGY	666,885	0	666,885	79,201	746,086	0	746,086	0	300	55,545	55,845	801,931
GEOLOGY FIELD	0	0	0	0	0	0	0	0	0	57,647	57,647	57,647
PHYSICS/ASTRONOMY	596,477	0	596,477	112,091	708,568	0	708,568	7,371	6,125	53,223	66,719	775,287
PSYCHOLOGY	2,034,233	113,475	2,147,708	157,053	2,304,761	0	2,304,761	9,000	15,886	122,190	147,076	2,451,837
PSYC SERV CTR	0	0	0	34,863	34,863	0	34,863	0	0	0	0	34,863
PSYC CLIN ACAD CHALL	0	0	0	0	0	0	0	0	0	97,596	97,596	97,596
INDUS/ORGN ACAD CHALL	0	0	0	0	0	0	0	0	0	52,373	52,373	52,373
GEOGRAPHY	562,352	0	562,352	35,819	598,171	0	598,171	0	1,456	20,117	21,573	619,744
HISTORY	1,305,364	4,789	1,310,153	63,951	1,374,104	0	1,374,104	0	395	32,557	32,952	1,407,056
HISTORY ACAD CHALL	0	0	0	0	0	52,650	52,650	0	0	29,294	29,294	81,944
POLITICAL SCI	537,506	0	537,506	68,189	605,695	0	605,695	0	1,687	25,923	27,610	633,305
SOCIOLOGY	1,136,448	0	1,136,448	66,153	1,202,601	0	1,202,601	0	4,250	52,711	56,961	1,259,562
SOC SCI INFO	0	0	0	0	0	0	0	0	0	887	887	887
SMALL GRP LAB	0	0	0	0	0	0	0	0	0	466	466	466
WOMEN'S STD	73,985	0	73,985	17,255	91,240	0	91,240	0	0	9,259	9,259	100,499

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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>
AMER CULTURE	273,222	0	273,222	35,362	308,584	0	308,584	0	0	8,871	8,871	317,455

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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	113,632	49,555	163,187	36,338	199,525	0	199,525	0	720	16,931	17,651	217,176
ETHNIC STD	509,045	0	509,045	34,738	543,783	0	543,783	0	850	27,297	28,147	571,930
ETHNIC STD CONF	0	0	0	0	0	0	0	0	0	6,860	6,860	6,860
RESIDENT WRITER	0	0	0	0	0	0	0	0	0	1,847	1,847	1,847
ETHNIC CULTURAL ARTS	0	0	0	0	0	0	0	0	0	25,967	25,967	25,967
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL A&S	\$ 24,065,113	\$ 1,270,899	\$ 25,336,012	\$ 2,132,331	\$ 27,468,343	\$ 52,650	\$ 27,520,993	\$ 76,100	\$ 134,305	\$ 2,106,588	\$ 2,316,993	\$ 29,837,986

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BUSINESS ADMIN.												
DEAN'S OFC	\$ 261,450	\$ 310,200	\$ 571,650	\$ 240,285	\$ 811,935	\$ 0	\$ 811,935	\$ 0	\$ 4,000	\$ 30,000	\$ 34,000	\$ 845,935
BA RESERVE	89,170	0	89,170	0	89,170	0	89,170	0	0	47,312	47,312	136,482
INFORMATION SVCS	0	0	0	0	0	0	0	0	0	19,500	19,500	19,500
CBA STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	2,300	9,700	12,000	12,000
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	1,425,761	0	1,425,761	64,387	1,490,148	0	1,490,148	0	500	32,300	32,800	1,522,948
ASOR	650,519	0	650,519	34,261	684,780	0	684,780	0	0	18,600	18,600	703,380
ECONOMICS	975,549	0	975,549	35,672	1,011,221	0	1,011,221	0	3,400	21,200	24,600	1,035,821
FINANCE	550,696	0	550,696	29,710	580,406	0	580,406	0	0	13,200	13,200	593,606
LEGAL STD & INTL BUS	625,396	0	625,396	31,498	656,894	0	656,894	0	400	16,600	17,000	673,894
MANAGEMENT	1,133,253	1,500	1,134,753	62,517	1,197,270	0	1,197,270	0	0	25,600	25,600	1,222,870
MGMT-ACAD CHALL	0	0	0	0	0	0	0	0	0	34,473	34,473	34,473
MARKETING	1,121,844	0	1,121,844	50,830	1,172,674	0	1,172,674	0	3,000	23,300	26,300	1,198,974
MRKT-ACAD CHALL	0	0	0	0	0	0	0	0	0	37,714	37,714	37,714
AEROSPACE	0	0	0	35,653	35,653	0	35,653	0	0	7,200	7,200	42,853
MILITARY SCI	0	0	0	35,590	35,590	0	35,590	0	350	7,650	8,000	43,590
GBA	0	0	0	32,017	32,017	0	32,017	0	3,500	17,000	20,500	52,517
TOTL BUS ADM	\$ 6,833,638	\$ 311,700	\$ 7,145,338	\$ 652,420	\$ 7,797,758	\$ 0	\$ 7,797,758	\$ 0	\$ 20,350	\$ 367,949	\$ 388,299	\$ 8,186,057

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EDUCATION												
DEAN'S OFC	\$ 296,232	\$ 92,440	\$ 388,672	\$ 140,324	\$ 528,996	\$ 0	\$ 528,996	\$ 1,765	\$ 2,505	\$ 31,845	\$ 36,115	\$ 565,111
RESCH/INSTR	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
EDUC RESERV	627,154	0	627,154	0	627,154	0	627,154	0	0	0	0	627,154
PLANT MNT.	0	0	0	0	0	0	0	0	0	0	0	0
CLINICAL LAB	0	37,899	37,899	0	37,899	0	37,899	2,243	0	500	2,743	40,642
COLL RECRUIT	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
WPC	0	0	0	75,794	75,794	0	75,794	0	0	6,775	6,775	82,569
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	17,893	17,893	17,893
HMSLS	1,568,389	0	1,568,389	136,669	1,705,058	0	1,705,058	16,330	7,052	58,062	81,444	1,786,502
HMSLS/ARCHIVE	0	0	0	0	0	0	0	0	0	1,062	1,062	1,062
FAMILY/CNSMR SCI	1,414,381	56,257	1,470,638	58,180	1,528,818	0	1,528,818	150	1,500	57,558	59,208	1,588,026
CHILD DEV CTR	0	0	0	0	0	0	0	0	0	0	0	0
HIGHER ED/STD AFF	497,954	0	497,954	34,344	532,298	0	532,298	10,000	400	42,394	52,794	585,092
HIGHER EDUC ADMIN	0	0	0	0	0	0	0	0	0	6,252	6,252	6,252
LEADERSHIP ST/EDAS	365,019	0	365,019	35,944	400,963	0	400,963	0	500	20,825	21,325	422,288
EDFI	573,401	0	573,401	36,193	609,594	0	609,594	6,880	0	22,159	29,039	638,633
EDTL/BUS EDUC	0	0	0	0	0	0	0	0	0	3,100	3,100	3,100
EDTL	1,083,835	0	1,083,835	93,053	1,176,888	0	1,176,888	1,086	7,559	46,159	54,804	1,231,692
DIS	1,125,533	0	1,125,533	63,555	1,189,088	0	1,189,088	1,342	1,000	40,648	42,990	1,232,078
STUDENT SERVICES	0	145,763	145,763	129,024	274,787	0	274,787	21,732	4,500	150,061	176,293	451,080
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	2,569	2,569	2,569
SCH ED&INTERVEN SVC	0	0	0	0	0	0	0	0	0	12,271	12,271	12,271
TOTAL EDUC	\$ 7,551,898	\$ 332,359	\$ 7,884,257	\$ 803,080	\$ 8,687,337	\$ 0	\$ 8,687,337	\$ 61,528	\$ 27,316	\$ 632,851	\$ 721,695	\$ 9,409,032

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HEALTH/HUMAN SVCS.												
DEAN'S OFC	\$ 141,429	\$ 87,076	\$ 228,505	\$ 57,863	\$ 286,368	\$ 0	\$ 286,368	\$ 0	\$ 13,768	\$ 33,399	\$ 47,167	\$ 333,535
H/CS RESERV	32,212	0	32,212	0	32,212	0	32,212	0	0	0	0	32,212
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	1,000	1,000	1,000
REHAB COUNS	500	0	500	0	500	0	500	0	0	0	0	500
PUBLIC HEALTH	185,534	0	185,534	0	185,534	0	185,534	0	0	0	0	185,534
MCOT-NURSING	0	0	0	0	0	0	0	0	0	1,476,260	1,476,260	1,476,260
MCOT-PHYS THERAPY	0	0	0	0	0	0	0	0	0	530,337	530,337	530,337
NURSING	0	96,962	96,962	0	96,962	0	96,962	0	0	0	0	96,962
GERONTOLOGY	126,395	0	126,395	0	126,395	0	126,395	0	0	0	0	126,395
COMM DISORDERS	557,658	0	557,658	70,079	627,737	0	627,737	0	0	30,000	30,000	657,737
MED TECH	211,433	42,366	253,799	35,653	289,452	0	289,452	0	0	30,000	30,000	319,452
SOCIAL WORK	182,437	0	182,437	0	182,437	0	182,437	0	0	0	0	182,437
CRIMINAL JUSTICE	281,124	0	281,124	86,555	367,679	0	367,679	0	861	21,139	22,000	389,679
HUMAN SVCS	0	0	0	0	0	0	0	0	0	1,613	1,613	1,613
ENVIR HEALTH	127,795	0	127,795	14,876	142,671	0	142,671	0	357	8,643	9,000	151,671
TOTAL HCS	\$ 1,846,517	\$ 226,404	\$ 2,072,921	\$ 265,026	\$ 2,337,947	\$ 0	\$ 2,337,947	\$ 0	\$ 14,986	\$ 2,142,391	\$ 2,157,377	\$ 4,495,324

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TECHNOLOGY												
DEAN'S OFFICE	\$ 189,244	\$ 0	\$ 189,244	\$ 56,326	\$ 245,570	\$ 0	\$ 245,570	\$ 0	\$ 350	\$ 20,471	\$ 20,821	\$ 266,391
TECH RESERVE	374,207	0	374,207	0	374,207	0	374,207	0	0	0	0	374,207
TECH SYSTEMS	723,903	0	723,903	35,238	759,141	0	759,141	0	2,000	31,990	33,990	793,131
VCT/TECH EDUC	688,438	0	688,438	35,882	724,320	0	724,320	0	1,900	32,090	33,990	758,310
TECH STORES	0	25,463	25,463	0	25,463	0	25,463	0	0	0	0	25,463
GRAD STUDIES	0	0	0	16,123	16,123	0	16,123	0	350	6,757	7,107	23,230
PROGRAM SVCS	0	82,592	82,592	35,944	118,536	0	118,536	0	450	6,760	7,210	125,746
CO-OP EDUC	0	116,212	116,212	35,238	151,450	0	151,450	0	2,000	18,099	20,099	171,549
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TECH	\$ 1,975,792	\$ 224,267	\$ 2,200,059	\$ 214,751	\$ 2,414,810	\$ 0	\$ 2,414,810	\$ 0	\$ 7,050	\$ 116,167	\$ 123,217	\$ 2,538,027

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MUSICAL ARTS												
DEAN'S OFC	\$ 197,792	\$ 0	\$ 197,792	\$ 0	\$ 197,792	\$ 0	\$ 197,792	\$ 0	\$ 0	\$ 42,195	\$ 42,195	\$ 239,987
MUSIC OFCS	0	63,835	63,835	163,638	227,473	0	227,473	0	1,000	42,650	43,650	271,123
MUSIC RESERVE	104,172	0	104,172	0	104,172	30,175	134,347	0	500	9,040	9,540	143,887
RECORD SERV	0	0	0	0	0	0	0	0	4,000	850	4,850	4,850
MID AMER	0	70,968	70,968	0	70,968	0	70,968	0	0	29,100	29,100	100,068
MUS GRAD RECRUIT	0	0	0	0	0	0	0	0	0	6,305	6,305	6,305
MUSIC RECRUIT	0	0	0	0	0	0	0	0	0	19,400	19,400	19,400
MUSIC EDUC	604,728	0	604,728	0	604,728	0	604,728	0	0	16,490	16,490	621,218
MEN'S CHORUS	0	0	0	0	0	0	0	0	0	0	0	0
ARTIST-IN-RESIDENCE	30,000	0	30,000	0	30,000	0	30,000	0	0	3,775	3,775	33,775
MUSIC COMP/HISTORY	695,025	0	695,025	0	695,025	0	695,025	0	0	16,490	16,490	711,515
PERFORM STD	1,776,461	0	1,776,461	0	1,776,461	0	1,776,461	0	0	25,220	25,220	1,801,681
PIANO TECH	0	0	0	0	0	0	0	0	0	6,790	6,790	6,790
MARCHING BAND	0	0	0	0	0	0	0	0	0	10,185	10,185	10,185
BAND ACTIV	0	0	0	0	0	0	0	0	1,300	14,220	15,520	15,520
JAZZ ACTIV	0	0	0	0	0	0	0	0	0	1,455	1,455	1,455
ORCHESTRA ACTIV	0	0	0	0	0	0	0	0	0	5,820	5,820	5,820
CHORAL ACTIV	0	0	0	0	0	0	0	0	400	10,316	10,716	10,716
NEW MUSIC FESTIVAL	0	0	0	0	0	0	0	0	0	14,550	14,550	14,550
PUBLIC EVENTS OFFICE	0	207,278	207,278	0	207,278	0	207,278	0	5,000	14,400	19,400	226,678
OPERA ACTIV	0	0	0	0	0	0	0	0	4,000	8,125	12,125	12,125
TECH STUDIO	0	0	0	0	0	0	0	0	0	0	0	0
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL MUS ARTS	\$ 3,408,178	\$ 342,081	\$ 3,750,259	\$ 163,638	\$ 3,913,897	\$ 30,175	\$ 3,944,072	\$ 0	\$ 16,200	\$ 297,376	\$ 313,576	\$ 4,257,648

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 218,821	\$ 269,154	\$ 487,975	\$ 311,879	\$ 799,854	\$ 0	\$ 799,854	\$ 0	\$ 14,000	\$ 133,472	\$ 147,472	\$ 947,326
GRAD ADMISSIONS	0	0	0	0	0	0	0	0	0	26,000	26,000	26,000
GA RESERVE	0	0	0	0	0	7,630,351	7,630,351	0	0	0	0	7,630,351
PROJECT SEARCH	0	0	0	0	0	0	0	0	0	15,599	15,599	15,599
RESEARCH RESERVE	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
GRAD STUD ORIENT	0	0	0	0	0	0	0	0	0	20,500	20,500	20,500
GA/TF WAIVER--FALL	0	0	0	0	0	0	0	0	0	15,826,104	15,826,104	15,826,104
RESEARCH SVC	0	165,221	165,221	63,327	228,548	0	228,548	0	0	0	0	228,548
CTR POLICY ANALYSIS	204,940	0	204,940	0	204,940	0	204,940	0	0	10,000	10,000	214,940
ANIMAL FAC OP	0	81,354	81,354	0	81,354	0	81,354	0	0	0	0	81,354
SOC PHIL/POLICY CTR	358,543	56,650	415,193	106,667	521,860	0	521,860	0	0	0	0	521,860
TOTAL GRAD	\$ 782,304	\$ 572,379	\$ 1,354,683	\$ 481,873	\$ 1,836,556	\$ 7,630,351	\$ 9,466,907	\$ 0	\$ 14,000	\$ 16,331,675	\$ 16,345,675	\$ 25,812,582

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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 Services												
V PROV ACAD SVCS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,746	\$ 22,746	\$ 22,746
SPRINGBOARD	0	0	0	0	0	0	0	0	0	0	0	0
ACAD ENHANCEMT	0	413,189	413,189	108,899	522,088	5,239	527,327	0	900	30,212	31,112	558,439
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	500,546	500,546	318,209	818,755	15,482	834,237	18,180	44,220	494,501	556,901	1,391,138
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	443,274	443,274	592,831	1,036,105	0	1,036,105	121,099	20,000	122,815	263,914	1,300,019
FINANCIAL AID	0	362,863	362,863	408,953	771,816	7,890	779,706	70,051	115,000	37,267	222,318	1,002,024
SALARY SAVINGS	0	(25,620)	(25,620)	0	(25,620)	0	(25,620)	0	0	0	0	(25,620)
TOTAL Enrollment Services	\$ 0	\$ 1,694,252	\$ 1,694,252	\$ 1,428,892	\$ 3,123,144	\$ 28,611	\$ 3,151,755	\$ 212,830	\$ 195,370	\$ 746,008	\$ 1,154,208	\$ 4,305,963

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 20,000	\$ 20,000	\$ 20,000
CTR/TEACH, LEARN&TECH	80,394	48,667	129,061	29,274	158,335	0	158,335	0	5,500	116,266	121,766	280,101
GENERAL EDUCATION	0	44,730	44,730	0	44,730	0	44,730	0	0	2,500	2,500	47,230
PRGRM REV/CONSULT	0	0	0	0	0	0	0	0	0	10,348	10,348	10,348
HONORS PROG	48,090	52,887	100,977	57,095	158,072	0	158,072	0	720	13,055	13,775	171,847
HONORS-ACAD	0	0	0	0	0	0	0	0	0	22,000	22,000	22,000
TOTL Academic Programs	\$ 128,484	\$ 146,284	\$ 274,768	\$ 86,369	\$ 361,137	\$ 0	\$ 361,137	\$ 0	\$ 6,220	\$ 184,169	\$ 190,389	\$ 551,526

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 379,860	\$ 74,308	\$ 454,168	\$ 142,112	\$ 596,280	\$ 0	\$ 596,280	\$ 0	\$ 0	\$ 134,840	\$ 134,840	\$ 731,120
ACAD AFF RES	113,154	0	113,154	0	113,154	0	113,154	0	0	63,955	63,955	177,109
VPAA CONTINGENCY	0	0	0	0	0	0	0	0	0	66,000	66,000	66,000
VPAA INVESTMENT FUND	0	0	0	0	0	0	0	0	0	937,813	937,813	937,813
SALARY FUNDS ESCROW	0	0	0	0	0	0	0	0	0	0	0	0
PARTNERSHP COMM ACT	81,036	0	81,036	0	81,036	0	81,036	0	0	0	0	81,036
SUPPLEM'T RETIRE	60,467	0	60,467	0	60,467	0	60,467	0	0	0	0	60,467
WOMEN'S CENTER	0	53,412	53,412	13,931	67,343	0	67,343	0	0	10,000	10,000	77,343
ENROLLM'T SECTIONS	0	0	0	0	0	0	0	0	0	64,569	64,569	64,569
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	40,431	55,431	0	55,431	0	1,600	17,826	19,426	74,857
AAF PART-TIME POOL	0	0	0	0	0	0	0	0	0	0	0	0
CITE	88,830	0	88,830	0	88,830	0	88,830	0	0	0	0	88,830
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	(363,101)	0	(363,101)	0	(363,101)	0	(363,101)	0	0	0	0	(363,101)
TOTL PROVOST OFFICE	\$ 575,246	\$ 137,720	\$ 712,966	\$ 196,474	\$ 909,440	\$ 0	\$ 909,440	\$ 0	\$ 1,600	\$ 1,366,855	\$ 1,368,455	\$ 2,277,895
TOTAL PROVOST AREA	\$ 47,167,170	\$ 5,258,345	\$ 52,425,515	\$ 6,424,854	\$ 58,850,369	\$ 7,741,787	\$ 66,592,156	\$ 350,458	\$ 437,397	\$ 24,292,029	\$ 25,079,884	\$ 91,672,040

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	227,272	110,128	337,400	183,153	520,553	0	520,553	0	0	60,807	60,807	581,360
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	95,960	95,960	0	95,960	0	95,960	0	0	33,000	33,000	128,960
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	108,795	108,795	32,578	141,373	0	141,373	0	0	103,316	103,316	244,689
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	2,076,775	2,076,775	2,076,775
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	\$ 227,272	\$ 314,883	\$ 542,155	\$ 215,731	\$ 757,886	\$ 0	\$ 757,886	\$ 0	\$ 0	\$ 2,342,204	\$ 2,342,204	\$ 3,100,090

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 153,511	\$ 93,087	\$ 246,598	\$ 65,094	\$ 311,692	\$ 0	\$ 311,692	\$ 0	\$ 800	\$ 13,334	\$ 14,134	\$ 325,826
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	9,542	9,542	9,542
INST RESEARCH	0	256,764	256,764	0	256,764	3,319	260,083	0	0	27,000	27,000	287,083
TREASURER	0	213,117	213,117	73,591	286,708	0	286,708	0	1,200	16,185	17,385	304,093
BUSINESS OFC	0	214,107	214,107	483,081	697,188	0	697,188	27,793	0	40,124	67,917	765,105
BURSAR OFC	0	172,938	172,938	765,405	938,343	0	938,343	0	37,307	134,061	187,194	1,125,537
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	123,625	123,625	0	123,625	0	123,625	0	0	8,220	8,220	131,845
OPS CONTINGENCY	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
OPERATIONS ADMIN	0	71,835	71,835	34,967	106,802	0	106,802	0	0	0	0	106,802
DESIGN/CONSTRUCTION	0	272,555	272,555	66,673	339,228	0	339,228	0	2,000	58,385	60,385	399,613
RISK MGMT	0	51,500	51,500	6,656	58,156	0	58,156	0	0	4,987	4,987	63,143
CAPITAL PLNG	0	161,806	161,806	66,694	228,500	0	228,500	0	1,245	4,569	5,814	234,314
PUBLIC SAFETY	0	50,940	50,940	47,264	98,204	0	98,204	0	0	20,649	20,649	118,853
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	128,500	128,500	0	128,500	27,770	0	21,019	48,789	177,289
POLICE DIVISION	0	0	0	842,558	842,558	0	842,558	0	0	52,605	52,605	895,163
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	0	0	0	0	0	0	16,000	16,000	16,000
ENVIRON SVC	0	70,635	70,635	28,672	99,307	0	99,307	0	1,000	19,840	20,840	120,147
FIRE SAFETY	0	0	0	33,222	33,222	0	33,222	0	0	6,489	6,489	39,711
RADIATION	0	16,424	16,424	0	16,424	0	16,424	0	0	9,036	9,036	25,460
HAZARDOUS WASTE	0	0	0	57,198	57,198	0	57,198	0	0	18,298	18,298	75,496
OCC SAFETY	0	38,625	38,625	0	38,625	0	38,625	0	0	7,958	7,958	46,583
INDUSTRIAL HYGIENE	0	39,928	39,928	0	39,928	0	39,928	0	0	7,957	7,957	47,885
AUXILIARY SVCS	0	65,980	65,980	27,953	93,933	0	93,933	0	0	5,886	5,886	99,819
PURCHASING	0	47,890	47,890	143,276	191,166	0	191,166	0	0	17,538	17,538	208,704
INVENTORY	0	11,750	11,750	139,194	150,944	0	150,944	0	400	11,372	11,772	162,716
SPEC SVCS CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
POST OFFICE	0	54,113	54,113	142,840	196,953	0	196,953	22,573	26,690	19,828	69,091	266,044
FACILITIES SERVICES	0	196,717	196,717	122,958	319,675	0	319,675	0	38,460	70,857	109,317	428,992
FACILITIES SVC-SAFETY	0	0	0	0	0	0	0	0	0	21,920	21,920	21,920
JANITOR SVCS	0	97,183	97,183	1,949,105	2,046,288	0	2,046,288	18,000	217,000	238,658	473,658	2,519,946
REPAIR/RENOVATION	0	0	0	0	0	0	0	0	0	85,742	85,742	85,742
PEST CONTROL	0	0	0	38,645	38,645	0	38,645	0	0	5,474	5,474	44,119
GROUNDS	0	0	0	647,421	647,421	0	647,421	0	49,194	197,124	246,318	893,739
WASTE MGMT	0	0	0	126,608	126,608	0	126,608	0	0	59,817	59,817	186,425
LABOR CHGBK	0	0	0	0	0	0	0	0	0	0	0	0
ENERGY MGMT	0	65,015	65,015	287,113	352,128	0	352,128	0	0	24,234	24,234	376,362
HEATING PLANT	0	0	0	293,035	293,035	0	293,035	0	0	256,338	256,338	549,373
REPAIR OF UTIL	0	0	0	131,495	131,495	0	131,495	0	0	38,445	38,445	169,940
REPAIR OF BLDGS	0	56,062	56,062	1,021,321	1,077,383	0	1,077,383	0	0	619,882	619,882	1,697,265
CLASSROOM UPGRADES	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
PHYS SECURITY SVCS	0	0	0	171,740	171,740	0	171,740	0	0	18,000	18,000	189,740
PHYS SECURITY CHGBK	0	0	0	0	0	0	0	0	0	(18,000)	(18,000)	(18,000)
FURNISH SHOP	0	0	0	74,942	74,942	0	74,942	0	0	11,252	11,252	86,194
FURNISH SHOP CHGBK	0	0	0	0	0	0	0	0	0	(5,000)	(5,000)	(5,000)
SALARY SAVINGS	0	(51,116)	(51,116)	0	(51,116)	0	(51,116)	0	0	0	0	(51,116)
TOTL FINANCE & ADMINISTR	\$ 153,511	\$ 2,391,480	\$ 2,544,991	\$ 8,017,221	\$ 10,562,212	\$ 3,319	\$ 10,565,531	\$ 150,579	\$ 446,977	\$ 2,316,999	\$ 2,914,555	\$ 13,480,086

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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
UNIV. ADVANCEMENT												
VP UNIV ADVANCEMT	\$ 0	\$ 135,960	\$ 135,960	\$ 45,958	\$ 181,918	\$ 0	\$ 181,918	\$ 0	\$ 0	\$ 26,851	\$ 26,851	\$ 208,769
ALUMNI AFFAIRS	0	281,688	281,688	61,562	343,250	0	343,250	0	0	28,295	28,295	371,545
DEVELOPMENT	0	910,942	910,942	240,304	1,151,246	0	1,151,246	0	0	2,100	2,100	1,153,346
MARKETING/COMMUN	0	486,481	486,481	60,627	547,108	0	547,108	0	0	37,562	37,562	584,670
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	0	0	0
UNIV MARKETING	0	0	0	0	0	0	0	0	0	281,593	281,593	281,593
PUBLICATNS	0	0	0	0	0	0	0	0	0	0	0	0
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
SALARY SAVINGS	0	(89,906)	(89,906)	0	(89,906)	0	(89,906)	0	0	0	0	(89,906)
TOTL UNIV. ADVANCEMENT	\$ 0	\$ 1,725,165	\$ 1,725,165	\$ 408,451	\$ 2,133,616	\$ 0	\$ 2,133,616	\$ 0	\$ 0	\$ 625,775	\$ 625,775	\$ 2,759,391

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 356,993	\$ 356,993	\$ 65,841	\$ 422,834	\$ 17,117	\$ 439,951	\$ 4,708	\$ 4,030	\$ 41,461	\$ 50,199	\$ 490,150
DISABILITY SVCS	0	100,234	100,234	32,370	132,604	0	132,604	0	7,000	60,701	67,701	200,305
PROGRAM ENHANCEMT	0	0	0	0	0	0	0	0	0	7,725	7,725	7,725
FIRST YR EXPER OFC	0	49,067	49,067	0	49,067	17,611	66,678	14,939	4,000	14,637	33,576	100,254
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	241,038	241,038	136,731	377,769	0	377,769	0	3,600	39,551	43,151	420,920
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	11,882	11,882	45,314	57,196	7,100	64,296	0	45,000	218,332	263,332	327,628
E&G STUDENT ACTIVITIES	0	33,633	33,633	0	33,633	0	33,633	0	0	0	0	33,633
MULTICULTURAL AFF	0	203,009	203,009	31,435	234,444	0	234,444	0	2,000	30,429	32,429	266,873
PRE-COLLEGE SMR PRG	0	0	0	0	0	0	0	0	9,500	37,801	47,301	47,301
COUNSEL CTR	184,832	155,268	340,100	35,486	375,586	0	375,586	0	0	24,875	24,875	400,461
TESTING SVC	0	0	0	29,731	29,731	0	29,731	0	0	0	0	29,731
CAREER SERVICES	0	195,988	195,988	163,597	359,585	0	359,585	0	7,000	36,288	43,288	402,873
STUDENT EMPLOYMENT	0	0	0	67,877	67,877	0	67,877	14,400	14,000	4,985	33,385	101,262
COMMUTER CENTER	0	0	0	36,110	36,110	0	36,110	0	0	0	0	36,110
SPACE ASSIGN	0	0	0	28,609	28,609	0	28,609	0	0	0	0	28,609
COOP EDUC	56,253	82,473	138,726	64,605	203,331	0	203,331	0	2,670	22,508	25,178	228,509
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
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL VP ST AFF	\$ 241,085	\$ 1,429,585	\$ 1,670,670	\$ 737,706	\$ 2,408,376	\$ 41,828	\$ 2,450,204	\$ 34,047	\$ 98,800	\$ 692,739	\$ 825,586	\$ 3,275,790

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 148,181	\$ 57,680	\$ 205,861	\$ 40,410	\$ 246,271	\$ 0	\$ 246,271	\$ 0	\$ 0	\$ 39,224	\$ 39,224	\$ 285,495
COMMENCEMENT	0	0	0	7,293	7,293	0	7,293	0	0	106,704	106,704	113,997
TECH ENHANCEMT POOL	0	0	0	0	0	0	0	0	0	4,582,599	4,582,599	4,582,599
INFO TECHNOLOGY SVCS	0	2,140,487	2,140,487	1,439,244	3,579,731	57,570	3,637,301	56,581	418,024	1,996,950	2,471,555	6,108,856
INFRASTRUCTURE SPT	0	113,815	113,815	0	113,815	0	113,815	0	0	0	0	113,815
HUMAN RESOURCES	0	385,002	385,002	482,415	867,417	0	867,417	0	0	58,934	58,934	926,351
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	5,711	5,711	5,711
ADMIN STAFF COUN	0	0	0	0	0	0	0	0	0	3,041	3,041	3,041
EQUITY.DIVERSTY/IMM	0	208,730	208,730	32,557	241,287	0	241,287	0	0	11,980	11,980	253,267
EEO ADVERTISING	0	0	0	0	0	0	0	0	0	5,404	5,404	5,404
WBGU-TV	0	606,698	606,698	241,010	847,708	0	847,708	0	0	0	0	847,708
TV LEARNING SVCS	0	104,072	104,072	26,241	130,313	0	130,313	0	0	16,883	16,883	147,196
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	(57,365)	(57,365)	(106,310)
TOTL EXEC VP OFFICE	\$ 148,181	\$ 3,567,539	\$ 3,715,720	\$ 2,269,170	\$ 5,984,890	\$ 57,570	\$ 6,042,460	\$ 56,581	\$ 418,024	\$ 6,822,715	\$ 7,297,320	\$ 13,339,780

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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
LEARNING SVCS.												
UNIV LIBRARY	\$ 1,306,767	\$ 255,042	\$ 1,561,809	\$ 1,273,877	\$ 2,835,686	\$ 0	\$ 2,835,686	\$ 132,358	\$ 243,999	\$ 90,087	\$ 466,444	\$ 3,302,130
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
CTR ARCH COL	0	446,858	446,858	34,821	481,679	0	481,679	0	0	37,828	37,828	519,507
INSTR MED SVCS	0	378,761	378,761	142,134	520,895	0	520,895	0	0	96,031	96,031	616,926
POPULAR PRESS	0	0	0	38,894	38,894	0	38,894	0	0	0	0	38,894
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL LEARN SVCS	\$ 1,306,767	\$ 1,080,661	\$ 2,387,428	\$ 1,489,726	\$ 3,877,154	\$ 0	\$ 3,877,154	\$ 132,358	\$ 243,999	\$ 2,922,040	\$ 3,298,397	\$ 7,175,551

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 218,525	\$ 329,798	\$ 548,323	\$ 359,166	\$ 907,489	\$ 1,919	\$ 909,408	\$ 0	\$ 32,000	\$ 77,340	\$ 109,340	\$ 1,018,748
CERSP RESERVE	346	0	346	0	346	0	346	0	0	0	0	346
OFF-CAMP PROG	284,391	0	284,391	0	284,391	0	284,391	0	9,000	451,908	460,908	745,299
OFF-CAMP FEE WAIVERS	0	0	0	0	0	0	0	0	0	722,435	722,435	722,435
INT'L PROGRAMS	0	151,253	151,253	74,506	225,759	0	225,759	17,098	2,300	10,651	30,049	255,808
SUMMER INSTR	4,760,281	0	4,760,281	0	4,760,281	0	4,760,281	0	0	9,000	9,000	4,769,281
SUMMER DEV & PLNNG	0	0	0	0	0	0	0	0	0	36,535	36,535	36,535
SUMMER FRSHMN PRGM	0	0	0	0	0	0	0	0	0	126,510	126,510	126,510
SUMMER WKSP	0	0	0	0	0	0	0	0	0	56,045	56,045	56,045
TOTL CONT ED	\$ 5,263,543	\$ 481,051	\$ 5,744,594	\$ 433,672	\$ 6,178,266	\$ 1,919	\$ 6,180,185	\$ 17,098	\$ 43,300	\$ 1,490,424	\$ 1,550,822	\$ 7,731,007

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 15,022	\$ 15,022	\$ 15,022
SUMMER SACI ITALY	0	0	0	0	0	0	0	0	0	41,951	41,951	41,951
AYA AUSTRIA	0	0	0	0	0	0	0	0	0	209,740	209,740	209,740
SUMMER AUSTRIA	0	0	0	0	0	0	0	0	0	20,990	20,990	20,990
SUMMER ST. PETERSBRG	0	0	0	0	0	0	0	0	0	23,244	23,244	23,244
AYA SPAIN	0	0	0	0	0	0	0	0	0	174,689	174,689	174,689
SUMMER SPAIN	0	0	0	0	0	0	0	0	0	72,392	72,392	72,392
GUADALAJARA	0	0	0	0	0	0	0	0	0	19,751	19,751	19,751
AYA FRANCE	0	0	0	0	0	0	0	0	0	176,574	176,574	176,574
SUMMER FRANCE	0	0	0	0	0	0	0	0	0	61,138	61,138	61,138
LAVAL	0	0	0	0	0	0	0	0	0	29,627	29,627	29,627
SUMMER NANTES	0	0	0	0	0	0	0	0	0	19,144	19,144	19,144
AYA KEELE	0	0	0	0	0	0	0	0	0	28,167	28,167	28,167
SMR SACI ITALY-MUSIC	0	0	0	0	0	0	0	0	0	21,641	21,641	21,641
STUDY ABROAD ADMIN	0	0	0	0	0	0	0	0	0	589,513	589,513	589,513
OVERENROLLMENT ADJ	0	0	0	0	0	0	0	0	0	0	0	0
TOTL SPEC PROG	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,503,583	\$ 1,503,583	\$ 1,503,583
TOTL EXEC VP AREA	\$ 6,718,491	\$ 5,129,251	\$ 11,847,742	\$ 4,192,568	\$ 16,040,310	\$ 59,489	\$ 16,099,799	\$ 206,037	\$ 705,323	\$ 12,738,762	\$ 13,650,122	\$ 29,749,921

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 190,078	\$ 190,078	\$ 190,078
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	3,438,336	3,438,336	3,438,336
STD WAGE/POSTAGE POOL	0	0	0	0	0	0	0	0	196,431	25,000	221,431	221,431
INST'L MEMBER	0	0	0	0	0	0	0	0	0	145,579	145,579	145,579
COMPENSATION PLAN	0	98,101	98,101	0	98,101	0	98,101	0	0	0	0	98,101
TELEPHONE RENT SPT	0	0	0	0	0	0	0	0	0	404,772	404,772	404,772
INFRASTRUCTURE PAYMT	0	0	0	0	0	0	0	0	0	1,616,413	1,616,413	1,616,413
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	6,286,173	6,286,173	6,286,173
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	705,140	705,140	705,140
TOTL MISC	\$ 0	\$ 98,101	\$ 98,101	\$ 0	\$ 98,101	\$ 0	\$ 98,101	\$ 0	\$ 196,431	\$ 13,902,464	\$ 14,098,895	\$ 14,196,996

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 1,427,932	\$ 0	\$ 1,427,932	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,427,932
EMP PARK FW	0	0	0	0	104,475	0	104,475	0	0	0	0	104,475
RETIRE CONT	0	0	0	0	14,447,323	0	14,447,323	0	0	0	0	14,447,323
WORKER COMP	0	0	0	0	345,872	0	345,872	0	0	0	0	345,872
MEDICARE	0	0	0	0	869,744	0	869,744	0	0	0	0	869,744
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	2,482,076	0	2,482,076	0	0	0	0	2,482,076
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	7,955,620	0	7,955,620	0	0	0	0	7,955,620
CONTRACT LIFE	0	0	0	0	105,575	0	105,575	0	0	0	0	105,575
SUBTOT INSURANCE	0	0	0	0	8,106,195	0	8,106,195	0	0	0	0	8,106,195
TOTL BENEFIT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,821,617	\$ 0	\$ 27,821,617	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,821,617

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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 (f)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
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	325,270	325,270	325,270
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	1,092,266	1,092,266	1,092,266
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	74,396	74,396	74,396
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	42,760	42,760	42,760
UNIV PROFESSORS (f)	0	0	0	0	0	0	0	0	0	370,425	370,425	370,425
FOREIGN STD (f)	0	0	0	0	0	0	0	0	0	200,668	200,668	200,668
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	1,008,912	1,008,912	1,008,912
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	148,919	148,919	148,919
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	620,857	620,857	620,857
UNDERREP SCHOLARS (f)	0	0	0	0	0	0	0	0	0	763,444	763,444	763,444
SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
TOTL SCHOLARSHIP	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,309,808	\$ 6,309,808	\$ 6,309,808
TOTAL UNIVERSITY	\$ 54,507,529	\$ 16,346,810	\$ 70,854,339	\$ 19,996,531	\$ 118,672,487	\$ 7,846,423	\$ 126,518,910	\$ 741,121	\$ 1,884,928	\$ 63,220,780	\$ 65,846,829	\$ 192,365,739

UNIVERSITY BUDGET LOAD SUMMARY 2001-02 - 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	\$ 24,065,113	\$ 1,270,899	\$ 25,336,012	\$ 2,132,331	\$ 27,468,343	\$ 52,650	\$ 27,520,993	\$ 76,100	\$ 134,305	\$ 2,106,588	\$ 2,316,993	\$ 29,837,986
TOTAL BUS ADMIN	6,833,638	311,700	7,145,338	652,420	7,797,758	0	7,797,758	0	20,350	367,949	388,299	8,186,057
TOTAL EDUC	7,551,898	332,359	7,884,257	803,080	8,687,337	0	8,687,337	61,528	27,316	632,851	721,695	9,409,032
TOTAL HHS	1,846,517	226,404	2,072,921	265,026	2,337,947	0	2,337,947	0	14,986	2,142,391	2,157,377	4,495,324
TOTAL TECH	1,975,792	224,267	2,200,059	214,751	2,414,810	0	2,414,810	0	7,050	116,167	123,217	2,538,027
TOTAL MUS ARTS	3,408,178	342,081	3,750,259	163,638	3,913,897	30,175	3,944,072	0	16,200	297,376	313,576	4,257,648
TOTAL GRAD	782,304	572,379	1,354,683	481,873	1,836,556	7,630,351	9,466,907	0	14,000	16,331,675	16,345,675	25,812,582
SUB-TOTAL COLLEGES	46,463,440	3,280,089	49,743,529	4,713,119	54,456,648	7,713,176	62,169,824	137,628	234,207	21,994,997	22,366,832	84,536,656
TOTAL Academic Services	0	1,694,252	1,694,252	1,428,892	3,123,144	28,611	3,151,755	212,830	195,370	746,008	1,154,208	4,305,963
TOTAL Academic Programs	128,484	146,284	274,768	86,369	361,137	0	361,137	0	6,220	184,169	190,389	551,526
TOTAL PROVOST AREA	575,246	137,720	712,966	196,474	909,440	0	909,440	0	1,600	1,366,855	1,368,455	2,277,895
TOTAL PROVOST	\$ 47,167,170	\$ 5,258,345	\$ 52,425,515	\$ 6,424,854	\$ 58,850,369	\$ 7,741,787	\$ 66,592,156	\$ 350,458	\$ 437,397	\$ 24,292,029	\$ 25,079,884	\$ 91,672,040
TOTAL EXEC VP Office	148,181	3,567,539	3,715,720	2,269,170	5,984,890	57,570	6,042,460	56,581	418,024	6,822,715	7,297,320	13,339,780
TOTAL Lib/Learning Svcs	1,306,767	1,080,661	2,387,428	1,489,726	3,877,154	0	3,877,154	132,358	243,999	2,922,040	3,298,397	7,175,551
TOTAL Continuing Educ	5,263,543	481,051	5,744,594	433,672	6,178,266	1,919	6,180,185	17,098	43,300	1,490,424	1,550,822	7,731,007
TOTAL Special Programs	0	0	0	0	0	0	0	0	0	1,503,583	1,503,583	1,503,583
TOTAL EXEC VP	\$ 6,718,491	\$ 5,129,251	\$ 11,847,742	\$ 4,192,568	\$ 16,040,310	\$ 59,489	\$ 16,099,799	\$ 206,037	\$ 705,323	\$ 12,738,762	\$ 13,650,122	\$ 29,749,921
TOTAL PRESIDENT	\$ 227,272	\$ 314,883	\$ 542,155	\$ 215,731	\$ 757,886	\$ 0	\$ 757,886	\$ 0	\$ 0	\$ 2,342,204	\$ 2,342,204	\$ 3,100,090
TOTAL SR VP FINANCE/ADMII	153,511	2,391,480	2,544,991	8,017,221	10,562,212	3,319	10,565,531	150,579	446,977	2,316,999	2,914,555	13,480,086
TOTAL VP UNIV ADVANCMT	0	1,725,165	1,725,165	408,451	2,133,616	0	2,133,616	0	0	625,775	625,775	2,759,391
TOTAL VP ST AFFAIRS	241,085	1,429,585	1,670,670	737,706	2,408,376	41,828	2,450,204	34,047	98,800	692,739	825,586	3,275,790
TOTAL MISC	0	98,101	98,101	0	98,101	0	98,101	0	196,431	13,902,464	14,098,895	14,196,996
TOTAL BENEFITS	0	0	0	0	27,821,617	0	27,821,617	0	0	0	0	27,821,617
TOTAL SCHOLARSHIP	0	0	0	0	0	0	0	0	0	6,309,808	6,309,808	6,309,808
TOTAL UNIV	\$ 54,507,529	\$ 16,346,810	\$ 70,854,339	\$ 19,996,531	\$ 118,672,487	\$ 7,846,423	\$ 126,518,910	\$ 741,121	\$ 1,884,928	\$ 63,220,780	\$ 65,846,829	\$ 192,365,739