



**2006-07 FINAL**

# **BGSU EDUCATIONAL BUDGET LOAD SUMMARY**

*Prepared by Office of Finance & Administration  
December 18, 2006*

## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		SALARIES W/GRAD. ASSTS.				OPERATING	BUDGET
<b>ARTS &amp; SCIENCES</b>												
DEAN'S OFFICE	\$ 390,425	\$ 388,827	\$ 779,252	\$ 249,246	\$ 1,028,498	\$ 0	\$ 1,028,498	\$ 0	\$ 8,364	\$ 40,437	\$ 48,801	\$ 1,077,299
A&S RESERVE	2,396,007	0	2,396,007	0	2,396,007	0	2,396,007	0	0	48,215	48,215	2,444,222
CANDIDATE EXPENSE	0	0	0	0	0	0	0	0	0	14,789	14,789	14,789
A&S ASSOCIATE DEANS	0	0	0	0	0	0	0	0	0	3,880	3,880	3,880
ARTS VILLAGE	0	0	0	25,312	25,312	0	25,312	0	0	0	0	25,312
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
INTERNATIONAL STUDIES	0	0	0	15,589	15,589	0	15,589	0	0	600	600	16,189
CHAPMAN LEARNING CENTER	175,862	0	175,862	0	175,862	0	175,862	0	0	0	0	175,862
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 SCIENCES	2,252,859	184,310	2,437,169	239,574	2,676,743	0	2,676,743	524	21,678	146,353	168,555	2,845,298
BIOLOGICAL SCIENCE ACAD CHALL	0	0	0	0	0	0	0	0	11,808	190,371	202,179	202,179
ENGLISH	1,992,912	49,920	2,042,832	166,525	2,209,357	0	2,209,357	13,757	2,426	16,160	32,343	2,241,700
PUBLICATION COMMITTEE	0	0	0	0	0	0	0	0	0	2,528	2,528	2,528
CREATIVE WRITING	0	0	0	20,369	20,369	0	20,369	0	300	6,761	7,061	27,430
POPULAR CULTURE	469,444	0	469,444	45,831	515,275	0	515,275	0	226	19,653	19,879	535,154
ART	1,858,991	185,805	2,044,796	147,418	2,192,214	0	2,192,214	3,800	1,214	67,238	72,252	2,264,466
GALLERY	0	0	0	0	0	0	0	0	1,617	18,763	20,380	20,380
THEATER & FILM	774,034	112,800	886,834	73,501	960,335	0	960,335	0	0	30,765	30,765	991,100
THEATER PRODUCTION	0	0	0	0	0	0	0	0	9,866	15,219	25,085	25,085
THEATER PUBLICITY	0	0	0	0	0	0	0	0	0	11,600	11,600	11,600
HURON THEATRE	0	0	0	0	0	0	0	0	0	209,761	209,761	209,761
COMMUNICATION STUDIES	119,025	44,455	163,480	155,269	318,749	0	318,749	11,364	4,410	70,911	86,685	405,434
TELECOMMUNICATIONS	449,581	0	449,581	0	449,581	0	449,581	0	0	0	0	449,581
JOURNALISM	513,066	0	513,066	0	513,066	0	513,066	0	0	0	0	513,066
INTER PERSONAL COMMUNICATIONS	615,812	0	615,812	0	615,812	0	615,812	0	0	0	0	615,812
GERMAN/RUSSIAN/ASIAN LANGUAGES	541,767	0	541,767	42,413	584,180	0	584,180	0	930	13,090	14,020	598,200
SELF-INSTRUCTIONAL LANGUAGE	0	0	0	0	0	0	0	0	0	2,799	2,799	2,799
FORENSICS	0	0	0	0	0	0	0	0	0	9,134	9,134	9,134
XIAN EXCHANGE	0	0	0	0	0	0	0	0	0	9,731	9,731	9,731
LANGUAGE LAB	0	46,512	46,512	0	46,512	0	46,512	0	6,741	2,500	9,241	55,753
ROMANCE LANGUAGES	812,840	0	812,840	71,236	884,076	0	884,076	0	0	22,993	22,993	907,069
GREAT IDEAS	0	0	0	0	0	0	0	0	0	1,500	1,500	1,500
MATH/STATISTICS	1,971,050	0	1,971,050	114,666	2,085,716	0	2,085,716	0	16,555	47,875	64,430	2,150,146
MATH/STAT ACADEMIC CHALLENGE	0	0	0	0	0	0	0	0	0	11,543	11,543	11,543
COMPUTER SCIENCE	1,305,458	52,657	1,358,115	45,010	1,403,125	0	1,403,125	3,098	655	86,604	90,357	1,493,482
PHILOSOPHY	1,140,920	0	1,140,920	71,537	1,212,457	0	1,212,457	0	1,750	63,249	64,999	1,277,456
CHEMISTRY	1,559,245	398,142	1,957,387	120,584	2,077,971	0	2,077,971	6,322	9,407	86,444	102,173	2,180,144
CHEMISTRY ACADEMIC CHALLENGE	0	0	0	0	0	0	0	0	970	38,515	39,485	39,485
GEOLOGY	957,775	0	957,775	93,515	1,051,290	0	1,051,290	0	300	55,545	55,845	1,107,135
GEOLOGY FIELD	0	0	0	0	0	0	0	0	0	45,000	45,000	45,000
PHYSICS/ASTRONOMY	761,216	0	761,216	132,311	893,527	0	893,527	7,371	6,125	53,223	66,719	960,246
PSYCHOLOGY	2,319,385	61,757	2,381,142	163,824	2,544,966	0	2,544,966	9,000	15,886	122,190	147,076	2,692,042
PSYCHOLOGY SERVICE CENTER	0	0	0	41,140	41,140	0	41,140	0	0	0	0	41,140
PSYC CLINICAL ACADEMIC CHALLENGE	0	0	0	0	0	0	0	0	0	97,596	97,596	97,596
INDUST/ORGANIZATION ACAD CHALL	0	0	0	0	0	0	0	0	0	52,373	52,373	52,373
GEOGRAPHY	481,782	0	481,782	42,280	524,062	0	524,062	0	1,456	20,117	21,573	545,635
HISTORY	1,563,110	0	1,563,110	59,249	1,622,359	0	1,622,359	0	395	32,558	32,953	1,655,312
HISTORY ACADEMIC CHALLENGE	0	0	0	0	0	52,650	52,650	0	0	29,294	29,294	81,944
POLITICAL SCIENCE	757,017	0	757,017	40,849	797,866	0	797,866	0	1,687	25,923	27,610	825,476
SOCIOLOGY	1,456,474	0	1,456,474	79,400	1,535,874	0	1,535,874	0	4,250	52,711	56,961	1,592,835
SOCIOLOGY SCIENCE INFORMATION	0	0	0	0	0	0	0	0	0	887	887	887
SMALL GROUP LAB	0	0	0	0	0	0	0	0	0	466	466	466
WOMEN'S STUDIES	99,193	0	99,193	20,369	119,562	0	119,562	0	0	9,259	9,259	128,821
AMERICAN CULTURE	372,134	0	372,134	41,721	413,855	0	413,855	0	0	13,871	13,871	427,726



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					TOTAL SALARIES		W/GRAD. ASSTS.				OPERATING	BUDGET
CENTER ENVIRONMENTAL PROGRAMS	108,420	0	108,420	40,425	148,845	0	148,845	0	720	16,931	17,651	166,496
ETHNIC STUDIES	546,197	0	546,197	40,874	587,071	0	587,071	0	850	27,297	28,147	615,218
ETHNIC STUDIES CONFERENCE	0	0	0	0	0	0	0	0	0	16,860	16,860	16,860
ETHNIC STUDIES FAC DEVELOPMENT	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
GSW PROGRAM	235,793	43,214	279,007	50,003	329,010	0	329,010	0	2,400	21,728	24,128	353,138
BGEXPERIENCE	136,645	0	136,645	0	136,645	0	136,645	0	0	0	0	136,645
<b>TOTAL ARTS &amp; SCIENCES</b>	<b>\$ 29,134,439</b>	<b>\$ 1,568,399</b>	<b>\$ 30,702,838</b>	<b>\$ 2,450,040</b>	<b>\$ 33,152,878</b>	<b>\$ 52,650</b>	<b>\$ 33,205,528</b>	<b>\$ 55,236</b>	<b>\$ 132,986</b>	<b>\$ 2,045,302</b>	<b>\$ 2,233,524</b>	<b>\$ 35,439,052</b>



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DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		W/GRAD. ASSTS.				OPERATING	BUDGET
<b>BUSINESS ADMINISTRATION</b>												
DEAN'S OFFICE	\$ 315,572	\$ 410,611	\$ 726,183	\$ 271,080	\$ 997,263	\$ 0	\$ 997,263	\$ 0	\$ 4,000	\$ 30,000	\$ 34,000	\$ 1,031,263
BA RESERVE	75,064	0	75,064	0	75,064	0	75,064	0	0	101,533	101,533	176,597
INFORMATION SERVICES	0	0	0	0	0	0	0	0	0	20,500	20,500	20,500
CBA STUDENT ACTIVITIES	0	0	0	0	0	0	0	0	7,000	10,300	17,300	17,300
HOSPITALITY MANAGEMENT	0	0	0	0	0	0	0	0	1,900	2,100	4,000	4,000
AMIS	1,659,534	0	1,659,534	75,984	1,735,518	0	1,735,518	0	0	30,400	30,400	1,765,918
ASOR	771,222	0	771,222	40,426	811,648	0	811,648	0	0	17,600	17,600	829,248
ECONOMICS	1,074,622	0	1,074,622	42,079	1,116,701	0	1,116,701	0	3,000	17,000	20,000	1,136,701
FINANCE	797,767	0	797,767	40,940	838,707	0	838,707	0	0	12,000	12,000	850,707
LEGAL STUDIES & INT'L BUSINESS MANAGEMENT	486,945 1,822,840	0 0	486,945 1,822,840	36,830 50,469	523,775 1,873,309	0 0	523,775 1,873,309	0 0	800 0	8,800 28,800	9,600 28,800	533,375 1,902,109
MGMT-ACADEMIC CHALLENGE	0	0	0	0	0	0	0	0	0	34,473	34,473	34,473
MARKETING	1,166,780	0	1,166,780	57,600	1,224,380	0	1,224,380	0	2,000	20,400	22,400	1,246,780
MARKETING-ACADEMIC CHALLENGE	0	0	0	0	0	0	0	0	0	37,714	37,714	37,714
AEROSPACE	0	0	0	35,753	35,753	0	35,753	0	0	7,200	7,200	42,953
MILITARY SCIENCE	0	0	0	34,642	34,642	0	34,642	0	350	7,650	8,000	42,642
GBA	0	0	0	39,287	39,287	0	39,287	0	3,500	17,000	20,500	59,787
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>\$ 8,170,346</b>	<b>\$ 410,611</b>	<b>\$ 8,580,957</b>	<b>\$ 725,090</b>	<b>\$ 9,306,047</b>	<b>\$ 0</b>	<b>\$ 9,306,047</b>	<b>\$ 0</b>	<b>\$ 22,550</b>	<b>\$ 403,470</b>	<b>\$ 426,020</b>	<b>\$ 9,732,067</b>

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DEPARTMENT/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>EDUCATION &amp; HUMAN DEVELOPMENT</b>												
DEAN'S OFFICE	\$ 1,182,494	\$ 90,717	\$ 1,273,211	\$ 158,860	\$ 1,432,071	\$ 0	\$ 1,432,071	\$ 0	\$ 4,520	\$ 31,595	\$ 36,115	\$ 1,468,186
RESEARCH/INSTRUCTION	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
EDUCATION RESERVE	651,690	0	651,690	0	651,690	0	651,690	0	0	0	0	651,690
CLINICAL LAB	0	47,870	47,870	0	47,870	0	47,870	3,412	0	500	3,912	51,782
COLLEGE RECRUITMENT	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
WPC	0	0	0	49,785	49,785	0	49,785	0	0	6,775	6,775	56,560
EVALUATION & PLANNING	0	0	0	0	0	0	0	0	0	2,451	2,451	2,451
EMC	0	0	0	0	0	0	0	0	787	2,780	3,567	3,567
PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	0	29,976	29,976	29,976
LITERACY OUTREACH PROGRAM	0	0	0	0	0	0	0	0	0	42,354	42,354	42,354
HMSLS	1,781,827	0	1,781,827	118,595	1,900,422	0	1,900,422	17,991	9,552	56,303	65,114	1,965,536
HMSLS/ARCHIVE	0	0	0	0	0	0	0	0	0	1,062	1,062	1,062
FAMILY/CONSUMER SCIENCE	1,529,313	72,579	1,601,892	73,324	1,675,216	0	1,675,216	150	2,450	56,608	59,208	1,734,424
HIGHER EDUCATION/STUDENT AFFAIRS	0	0	0	0	0	0	0	10,000	600	42,194	52,794	52,794
HIGHER EDUCATION ADMINISTRATION	0	0	0	0	0	0	0	0	0	6,252	6,252	6,252
LEADERSHIP STUDIES/EDAS	0	0	0	0	0	0	0	0	500	18,633	19,133	19,133
EDFI	0	0	0	0	0	0	0	6,880	400	22,085	29,365	29,365
EDTL/BUSINESS EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0
EDTL	1,482,053	0	1,482,053	71,381	1,553,434	0	1,553,434	6,086	4,000	52,985	67,416	1,620,850
DIS	1,491,612	3,004	1,494,616	75,467	1,570,083	0	1,570,083	3,886	2,000	54,215	61,311	1,631,394
STUDENT SERVICES	0	195,867	195,867	119,215	315,082	0	315,082	0	2,700	7,607	10,307	325,389
STUDENT TEACH SPVSR REIMB	0	0	0	0	0	0	0	0	0	33,000	33,000	33,000
CO-OP TEACHING REIMB	0	0	0	0	0	0	0	0	0	101,500	101,500	101,500
RESEARCH/FIELD EXPERIENCE	0	103,795	103,795	74,511	178,306	0	178,306	0	0	10,307	10,307	188,613
FIELD EXPERIENCE FW	0	0	0	0	0	0	0	0	0	95,000	95,000	95,000
LEADERSHIP & POLICY STUDIES	1,508,440	0	1,508,440	74,129	1,582,569	0	1,582,569	0	0	2,569	2,569	1,585,138
<b>TOTAL EDUCATION &amp; HUMAN DEVELOPMENT</b>	<b>\$ 9,627,429</b>	<b>\$ 513,832</b>	<b>\$ 10,141,261</b>	<b>\$ 815,267</b>	<b>\$ 10,956,528</b>	<b>\$ 0</b>	<b>\$ 10,956,528</b>	<b>\$ 48,405</b>	<b>\$ 27,509</b>	<b>\$ 690,751</b>	<b>\$ 753,488</b>	<b>\$ 11,710,016</b>

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DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		SALARIES W/GRAD. ASSTS.				OPERATING	BUDGET
<b>HEALTH &amp; HUMAN SERVICES</b>												
DEAN'S OFFICE	\$ 254,083	\$ 107,208	\$ 361,291	\$ 68,276	\$ 429,567	\$ 0	\$ 429,567	\$ 0	\$ 0	\$ 38,167	\$ 38,167	\$ 467,734
H&HS RESERVE	18,724	0	18,724	0	18,724	0	18,724	0	0	0	0	18,724
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
ADVS	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
REHABILITATION COUNSELING	0	0	0	0	0	0	0	0	0	0	0	0
PAH/PUBLIC HEALTH	256,625	0	256,625	0	256,625	0	256,625	0	0	5,400	5,400	262,025
ADVISING CENTER	0	41,814	41,814	0	41,814	0	41,814	0	0	0	0	41,814
DHS/GERONTOLOGY	143,463	0	143,463	0	143,463	0	143,463	0	0	0	0	143,463
PAH	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000
COMMUNICATION DISORDERS	644,107	0	644,107	82,705	726,812	0	726,812	0	0	31,240	31,240	758,052
PAH/MEDICAL TECHNOLOGY	258,047	49,947	307,994	42,101	350,095	0	350,095	0	0	32,687	32,687	382,782
DHS/SOCIAL WORK	209,831	0	209,831	0	209,831	0	209,831	0	0	0	0	209,831
DHS/CRIMINAL JUSTICE	367,449	0	367,449	60,280	427,729	0	427,729	0	0	22,000	22,000	449,729
HUMAN PROJECTS	0	0	0	0	0	0	0	0	0	7,356	7,356	7,356
ENVIRONMENTAL HEALTH	154,877	0	154,877	17,555	172,432	0	172,432	0	0	9,000	9,000	181,432
<b>subtotal</b>	<b>\$ 2,307,206</b>	<b>\$ 198,969</b>	<b>\$ 2,506,175</b>	<b>\$ 270,917</b>	<b>\$ 2,777,092</b>	<b>\$ 0</b>	<b>\$ 2,777,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 162,850</b>	<b>\$ 162,850</b>	<b>\$ 2,939,942</b>
MCOT-NURSING	0	0	0	0	0	0	0	0	0	1,858,124	1,858,124	1,858,124
MCOT-PHYSICAL THERAPY	0	0	0	0	0	0	0	0	0	0	0	0
<b>subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,858,124</b>	<b>\$ 1,858,124</b>	<b>\$ 1,858,124</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>\$ 2,307,206</b>	<b>\$ 198,969</b>	<b>\$ 2,506,175</b>	<b>\$ 270,917</b>	<b>\$ 2,777,092</b>	<b>\$ 0</b>	<b>\$ 2,777,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,020,974</b>	<b>\$ 2,020,974</b>	<b>\$ 4,798,066</b>



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<b>TECHNOLOGY</b>												
DEAN'S OFFICE	\$ 244,698	\$ 112,544	\$ 357,242	\$ 57,595	\$ 414,837	\$ 0	\$ 414,837	\$ 0	\$ 350	\$ 18,471	\$ 18,821	\$ 433,658
TECHNOLOGY RESERVE	458,756	0	458,756	0	458,756	0	458,756	0	0	0	0	458,756
TECHNOLOGY SYSTEMS	832,002	74,324	906,326	41,588	947,914	0	947,914	0	2,000	31,990	33,990	981,904
VCT/TECHNOLOGY EDUCATION	973,903	0	973,903	42,347	1,016,250	0	1,016,250	0	1,900	32,090	33,990	1,050,240
TECHNOLOGY STORES	0	36,863	36,863	0	36,863	0	36,863	0	0	0	0	36,863
GRADUATE STUDIES	0	0	0	19,783	19,783	0	19,783	0	350	7,757	8,107	27,890
PROGRAM SERVICES	0	108,839	108,839	32,564	141,403	0	141,403	0	1,500	6,710	8,210	149,613
CO-OP EDUCATION	98,547	43,307	141,854	40,985	182,839	0	182,839	0	2,500	17,599	20,099	202,938
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL TECHNOLOGY</b>	<b>\$ 2,607,906</b>	<b>\$ 375,877</b>	<b>\$ 2,983,783</b>	<b>\$ 234,862</b>	<b>\$ 3,218,645</b>	<b>\$ 0</b>	<b>\$ 3,218,645</b>	<b>\$ 0</b>	<b>\$ 8,600</b>	<b>\$ 114,617</b>	<b>\$ 123,217</b>	<b>\$ 3,341,862</b>

**EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL**

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		SALARIES W/GRAD. ASSTS.				OPERATING	BUDGET
<b>MUSICAL ARTS</b>												
DEAN'S OFFICE	\$ 271,952	\$ 0	\$ 271,952	\$ 0	\$ 271,952	\$ 0	\$ 271,952	\$ 0	\$ 0	\$ 40,929	\$ 40,929	\$ 312,881
MUSIC OFFICES	0	86,560	86,560	191,901	278,461	0	278,461	0	1,100	40,930	42,030	320,491
MUSIC RESERVE	42,278	0	42,278	0	42,278	33,125	75,403	0	500	13,040	13,540	88,943
RECORD SERVICES	0	0	0	0	0	0	0	0	2,600	2,105	4,705	4,705
MID AMERICAN	0	85,084	85,084	0	85,084	0	85,084	0	0	26,416	26,416	111,500
MUSIC GRADUATE RECRUITMENT	0	0	0	0	0	0	0	0	0	6,116	6,116	6,116
MUSIC RECRUITMENT	0	0	0	0	0	0	0	0	0	18,818	18,818	18,818
MUSIC EDUCATION	663,738	0	663,738	0	663,738	0	663,738	0	0	15,995	15,995	679,733
ARTIST-IN-RESIDENCE	10,000	0	10,000	0	10,000	0	10,000	0	0	3,662	3,662	13,662
MUSIC COMPOSITION/HISTORY	902,406	0	902,406	0	902,406	0	902,406	0	0	15,995	15,995	918,401
PERFORMANCE STUDIES	2,025,751	0	2,025,751	0	2,025,751	0	2,025,751	0	0	22,963	22,963	2,048,714
PIANO TECH	0	0	0	0	0	0	0	0	0	6,586	6,586	6,586
MARCHING BAND	0	0	0	0	0	0	0	0	0	9,879	9,879	9,879
BAND ACTIVITIES	0	0	0	0	0	0	0	0	3,000	12,054	15,054	15,054
JAZZ ACTIVITIES	0	0	0	0	0	0	0	0	0	2,911	2,911	2,911
ORCHESTRA ACTIVITIES	0	0	0	0	0	0	0	0	500	5,145	5,645	5,645
CHORAL ACTIVITIES	0	0	0	0	0	0	0	0	0	10,395	10,395	10,395
NEW MUSIC FESTIVAL	0	0	0	0	0	0	0	0	0	14,114	14,114	14,114
PUBLIC EVENTS OFFICE	0	233,965	233,965	17,144	251,109	0	251,109	0	6,000	12,818	18,818	269,927
OPERA ACTIVITIES	0	0	0	0	0	0	0	0	1,800	9,961	11,761	11,761
<b>TOTAL MUSICAL ARTS</b>	<b>\$ 3,916,125</b>	<b>\$ 405,609</b>	<b>\$ 4,321,734</b>	<b>\$ 209,045</b>	<b>\$ 4,530,779</b>	<b>\$ 33,125</b>	<b>\$ 4,563,904</b>	<b>\$ 0</b>	<b>\$ 15,500</b>	<b>\$ 290,832</b>	<b>\$ 306,332</b>	<b>\$ 4,870,236</b>



## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		W/GRAD. ASSTS.				OPERATING	BUDGET
<b>GRADUATE</b>												
DEAN'S OFFICE	\$ 268,397	\$ 316,280	\$ 584,677	\$ 323,024	\$ 907,701	\$ 0	\$ 907,701	\$ 0	\$ 14,000	\$ 143,472	\$ 157,472	\$ 1,065,173
GRADUATE ADMISSIONS	0	0	0	0	0	0	0	0	0	26,000	26,000	26,000
GA RESERVE	0	0	0	0	0	9,367,780	9,367,780	0	0	0	0	9,367,780
PROJECT SEARCH	0	0	0	0	0	0	0	0	0	15,599	15,599	15,599
COSMOS	117,400	0	117,400	14,778	132,178	0	132,178	0	0	46,000	46,000	178,178
RESEARCH RESERVE	0	0	0	0	0	0	0	0	0	400,000	400,000	400,000
GRADUATE STUDENT ORIENTATION	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	26,772,144	26,772,144	26,772,144
SPONSORED PROGRAM/RESEARCH	0	204,296	204,296	78,797	283,093	0	283,093	0	0	0	0	283,093
CENTER FOR REGIONAL DEVELOPMENT	203,764	0	203,764	0	203,764	0	203,764	0	0	10,000	0	203,764
ANIMAL FACILITY OPERATION	0	41,933	41,933	32,564	74,497	0	74,497	0	0	0	0	74,497
SOCIAL PHILOSOPHY/POLICY CENTER	432,931	0	432,931	125,900	558,831	0	558,831	0	0	0	0	558,831
<b>TOTAL GRADUATE</b>	<b>\$ 1,022,492</b>	<b>\$ 562,509</b>	<b>\$ 1,585,001</b>	<b>\$ 575,063</b>	<b>\$ 2,160,064</b>	<b>\$ 9,367,780</b>	<b>\$ 11,527,844</b>	<b>\$ 0</b>	<b>\$ 14,000</b>	<b>\$ 27,433,715</b>	<b>\$ 27,437,715</b>	<b>\$ 38,965,559</b>



## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/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 Services</b>												
VICE PROVOST ACADEMIC SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,746	\$ 22,746	\$ 22,746
ACADEMIC ENHANCEMENT	18,776	420,938	439,714	127,207	566,921	5,969	572,890	0	900	30,543	31,443	604,333
STUDENT SKILLS CENTER	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
WRITING LAB	0	0	0	0	0	0	0	3,500	1,500	0	5,000	5,000
ADMISSIONS	0	587,324	587,324	376,368	963,692	0	963,692	22,770	44,220	497,501	564,491	1,528,183
ADMISSIONS-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	444,981	444,981	673,223	1,118,204	0	1,118,204	121,099	20,000	122,815	263,914	1,382,118
FINANCIAL AID	0	466,704	466,704	558,200	1,024,904	29,314	1,054,218	4,000	9,060	75,658	88,718	1,142,936
SALARY SAVINGS	0	(25,620)	(25,620)	0	(25,620)	0	(25,620)	0	0	0	0	(25,620)
<b>TOTAL Academic Services</b>	<b>\$ 18,776</b>	<b>\$ 1,894,327</b>	<b>\$ 1,913,103</b>	<b>\$ 1,734,998</b>	<b>\$ 3,648,101</b>	<b>\$ 35,283</b>	<b>\$ 3,683,384</b>	<b>\$ 151,369</b>	<b>\$ 89,430</b>	<b>\$ 787,730</b>	<b>\$ 1,028,529</b>	<b>\$ 4,711,913</b>

**EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL**

DEPARTMENT/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>												
<i>Academic Programs</i>												
VICE PROVOST ACADEMIC PROGRAMS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,348	\$ 10,348	\$ 10,348
CTR/TEACH, LEARN & TECHNOLOGY	99,763	58,240	158,003	37,553	195,556	0	195,556	0	5,500	116,266	121,766	317,322
BG PERSPECTIVE	18,007	0	18,007	0	18,007	0	18,007	0	0	10,000	10,000	28,007
PROGRAM REVIEW/CONSULTATION	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
HONORS PROGRAM	66,176	55,009	121,185	72,390	193,575	0	193,575	0	720	13,055	13,775	207,350
HONORS-ACADEMIC	0	0	0	0	0	0	0	0	0	122,000	122,000	122,000
SALARY SAVINGS	0	0	0	0	0	0	0	0	0	(2,245)	(2,245)	(2,245)
<b>TOTAL Academic Programs</b>	<b>\$ 183,946</b>	<b>\$ 113,249</b>	<b>\$ 297,195</b>	<b>\$ 109,943</b>	<b>\$ 407,138</b>	<b>\$ 0</b>	<b>\$ 407,138</b>	<b>\$ 0</b>	<b>\$ 6,220</b>	<b>\$ 289,424</b>	<b>\$ 295,644</b>	<b>\$ 702,782</b>

## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		W/GRAD. ASSTS.				OPERATING	BUDGET
<b>PROVOST OFFICE</b>												
PROVOST/VPAA OFFICE	\$ 450,280	\$ 175,337	\$ 625,617	\$ 223,480	\$ 849,097	\$ 0	\$ 849,097	\$ 0	\$ 0	\$ 110,254	\$ 110,254	\$ 959,351
ACADEMIC AFFAIRS RESERVE	0	0	0	0	0	0	0	0	0	41,785	41,785	41,785
VPAA CONTINGENCY	0	0	0	0	0	0	0	0	0	26,993	26,993	26,993
VPAA INVESTMENT FUND	0	0	0	0	0	0	0	0	0	1,114,606	1,114,606	1,114,606
PARTNERSHIP COMMUNITY ACT	97,846	0	97,846	0	97,846	0	97,846	0	0	0	0	97,846
WOMEN'S CENTER	0	62,969	62,969	0	62,969	0	62,969	16,317	0	10,000	26,317	89,286
ENROLLMENT SECTIONS	0	0	0	0	0	0	0	0	0	164,569	164,569	164,569
FACULTY/STAFF SICK LEAVE	200,000	0	200,000	0	200,000	0	200,000	0	0	0	0	200,000
ACADEMIC PLAN INITIATIVES	0	0	0	0	0	0	0	0	0	546,177	546,177	546,177
CANDIDATE EXPENSE	0	0	0	0	0	0	0	0	0	10,000	10,000	10,000
FACULTY SENATE	15,000	0	15,000	49,797	64,797	0	64,797	0	1,600	17,826	19,426	84,223
CITE	112,951	0	112,951	0	112,951	0	112,951	0	0	0	0	112,951
POPULAR CULTURE U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
ROMANCE LANGUAGES U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
PSYCHOLOGY U-PROF	0	0	0	0	0	0	0	0	0	0	0	0
HISTORY U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
ENVIRONMENTAL STUDIES U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
MANAGEMENT U-PROF	0	0	0	0	0	0	0	0	0	300	300	300
FACULTY DEVELOPMENT COMMITTEE	0	0	0	0	0	0	0	0	0	46,820	46,820	46,820
ASIAN EXCHANGE	0	0	0	0	0	0	0	0	0	12,932	12,932	12,932
GRANTS FEE WAIVERS	0	10,000	10,000	0	10,000	0	10,000	0	0	0	0	10,000
SALARY SAVINGS	(375,101)	0	(375,101)	0	(375,101)	0	(375,101)	0	0	0	0	(375,101)
<b>TOTAL PROVOST OFFICE</b>	<b>\$ 500,976</b>	<b>\$ 248,306</b>	<b>\$ 749,282</b>	<b>\$ 273,277</b>	<b>\$ 1,022,559</b>	<b>\$ 0</b>	<b>\$ 1,022,559</b>	<b>\$ 16,317</b>	<b>\$ 1,600</b>	<b>\$ 2,103,462</b>	<b>\$ 2,121,379</b>	<b>\$ 3,143,938</b>
<b>TOTAL PROVOST AREA</b>	<b>\$ 57,489,641</b>	<b>\$ 6,291,688</b>	<b>\$ 63,781,329</b>	<b>\$ 7,398,502</b>	<b>\$ 71,179,831</b>	<b>\$ 9,488,838</b>	<b>\$ 80,668,669</b>	<b>\$ 271,327</b>	<b>\$ 318,395</b>	<b>\$ 36,180,277</b>	<b>\$ 36,746,822</b>	<b>\$ 117,415,491</b>

**EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL**

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		W/GRAD. ASSTS.				OPERATING	BUDGET
<b>PRESIDENT</b>												
OFFICE ACCOUNT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,494	\$ 10,494	\$ 10,494
PRESIDENT'S OFFICE	295,752	187,028	482,780	118,202	600,982	0	600,982	0	0	70,807	70,807	671,789
GUEST HOUSE COSTS	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000
LEGISLATIVE REPRESENTATIVE	0	112,589	112,589	0	112,589	0	112,589	0	0	33,000	33,000	145,589
CANDIDATE EXPENSE	0	0	0	0	0	0	0	0	0	1,269	1,269	1,269
GENERAL COUNSEL	0	265,982	265,982	40,000	305,982	0	305,982	0	0	103,316	103,316	409,298
CAMPUS/PUBLIC EVENTS	0	0	0	0	0	0	0	0	0	22,634	22,634	22,634
PRESIDENT INVESTMENT FUND	0	0	0	0	0	0	0	0	0	485,498	485,498	485,498
WINTERGARDEN OPERATING	0	0	0	0	0	0	0	0	0	6,000	6,000	6,000
<b>TOTAL PRESIDENT</b>	<b>\$ 295,752</b>	<b>\$ 565,599</b>	<b>\$ 861,351</b>	<b>\$ 158,202</b>	<b>\$ 1,019,553</b>	<b>\$ 0</b>	<b>\$ 1,019,553</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 735,018</b>	<b>\$ 735,018</b>	<b>\$ 1,754,571</b>



## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/AREA	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F)	GRADUATE ASSISTANTS	TOTAL	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL	TOTAL
					TOTAL SALARIES		SALARIES W/GRAD. ASSTS.				OPERATING	BUDGET
<b>FINANCE &amp; ADMINISTRATION</b>												
SR VP FINANCE & ADMINISTRATION	\$ 195,103	\$ 117,902	\$ 313,005	\$ 80,272	\$ 393,277	\$ 0	\$ 393,277	\$ 0	\$ 800	\$ 13,334	\$ 14,134	\$ 407,411
VP CONTINGENCY	0	0	0	0	0	0	0	0	0	7,155	7,155	7,155
OFA EQUIPMENT	0	0	0	0	0	0	0	0	0	9,542	9,542	9,542
INSTITUTIONAL RESEARCH	0	322,863	322,863	0	322,863	3,853	326,716	0	0	27,000	27,000	353,716
TREASURER	0	248,487	248,487	91,369	339,856	0	339,856	0	1,200	16,185	17,385	357,241
BUSINESS OFFICE	0	355,011	355,011	527,281	882,292	0	882,292	27,793	0	40,124	67,917	950,209
BURSAR OFFICE	0	189,640	189,640	919,772	1,109,412	0	1,109,412	0	37,307	89,529	126,836	1,236,248
NDSL CALL PROJ	0	0	0	0	0	0	0	18,174	0	0	18,174	18,174
INTERNAL AUDITING	0	168,367	168,367	0	168,367	0	168,367	0	0	8,220	8,220	176,587
OPERATIONS ADMINISTRATION	0	97,501	97,501	0	97,501	0	97,501	0	0	4,000	4,000	101,501
OPS CONTINGENCY	0	0	0	0	0	0	0	0	0	20,000	20,000	20,000
DESIGN & CONSTRUCTION	0	470,067	470,067	78,686	548,753	0	548,753	0	2,000	47,748	49,748	598,501
RISK MANAGEMENT	0	60,344	60,344	7,008	67,352	0	67,352	0	0	4,987	4,987	72,339
CAPITAL PLANNING	0	152,898	152,898	87,308	240,206	0	240,206	0	1,245	5,814	7,059	247,265
PUBLIC SAFETY	0	63,305	63,305	45,928	109,233	0	109,233	0	0	20,649	20,649	129,882
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 CENTER	0	0	0	185,719	185,719	0	185,719	14,084	0	21,019	35,103	220,822
POLICE DIVISION	0	0	0	993,681	993,681	0	993,681	0	0	134,628	134,628	1,128,309
POLICE VEHICLE REPLACEMENT	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
ENVIRONMENTAL SERVICES	0	83,191	83,191	36,607	119,798	0	119,798	0	1,000	19,840	20,840	140,638
FIRE SAFETY	0	0	0	39,198	39,198	0	39,198	0	0	6,489	6,489	45,687
RADIATION	0	0	0	0	0	0	0	0	0	27,476	27,476	27,476
HAZARDOUS WASTE	0	0	0	67,496	67,496	0	67,496	0	0	18,298	18,298	85,794
OCCUPATIONAL SAFETY	0	45,301	45,301	0	45,301	0	45,301	0	0	7,958	7,958	53,259
INDUSTRIAL HYGIENE	0	46,832	46,832	0	46,832	0	46,832	0	0	7,957	7,957	54,789
LASER SAFETY PROGRAM	0	0	0	0	0	0	0	0	0	3,400	3,400	3,400
PURCHASING	0	165,278	165,278	69,931	235,209	0	235,209	0	0	17,538	17,538	252,747
SHIPPING/RECEIVING/PROPERTY MGMT	0	46,737	46,737	186,181	232,918	0	232,918	0	20,000	31,184	51,184	284,102
FUEL STATION	0	0	0	0	0	0	0	0	0	122,000	122,000	122,000
FUEL STATION CHARGEBACK	0	0	0	0	0	0	0	0	0	(120,000)	(120,000)	(120,000)
UPS	0	0	0	0	0	0	0	0	0	23,000	23,000	23,000
UPS CHARGEBACK	0	0	0	0	0	0	0	0	0	(23,000)	(23,000)	(23,000)
POST OFFICE	0	63,117	63,117	199,854	262,971	0	262,971	0	36,620	12,091	48,711	311,682
STAMPERS	0	0	0	29,907	29,907	0	29,907	0	6,500	38,500	45,000	74,907
FACILITIES SERVICES	0	142,907	142,907	136,400	279,307	0	279,307	0	38,460	70,857	109,317	388,624
FACILITIES SERVICES-SAFETY	0	0	0	0	0	0	0	0	0	21,920	21,920	21,920
JANITORIAL SERVICES	0	115,819	115,819	1,896,977	2,012,796	0	2,012,796	0	217,000	233,154	450,154	2,462,950
REPAIR & RENOVATION	0	0	0	0	0	0	0	0	0	85,742	85,742	85,742
PEST CONTROL	0	0	0	45,513	45,513	0	45,513	0	0	5,474	5,474	50,987
GROUNDS	0	0	0	740,242	740,242	0	740,242	0	49,194	172,124	221,318	961,560
WASTE MANAGEMENT	0	0	0	138,634	138,634	0	138,634	0	0	84,817	84,817	223,451
ENERGY MANAGEMENT	0	0	0	303,885	303,885	0	303,885	0	0	24,234	24,234	328,119
HEATING PLANT	0	0	0	345,858	345,858	0	345,858	0	0	256,338	256,338	602,196
REPAIR OF UTILITIES	0	0	0	136,903	136,903	0	136,903	0	0	38,445	38,445	175,348
REPAIR OF BUILDINGS	0	65,923	65,923	1,046,825	1,112,748	0	1,112,748	0	0	739,651	739,651	1,852,399
CLASSROOM UPGRADES	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
PHYSICAL SECURITY SERVICES	0	0	0	159,048	159,048	0	159,048	0	0	18,000	18,000	177,048
PHYSICAL SECURITY CHARGEBACK	0	0	0	0	0	0	0	0	0	(18,000)	(18,000)	(18,000)
PREVENTIVE MAINTENANCE	0	0	0	63,298	63,298	0	63,298	0	0	63,543	63,543	126,841
TRANSFER FROM RES MGMT	0	(102,476)	(102,476)	0	(102,476)	0	(102,476)	0	0	0	0	(102,476)
SALARY SAVINGS	0	(193,189)	(193,189)	(30,701)	(223,890)	0	(223,890)	0	0	0	0	(223,890)
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$ 195,103</b>	<b>\$ 2,725,825</b>	<b>\$ 2,920,928</b>	<b>\$ 8,629,080</b>	<b>\$ 11,550,008</b>	<b>\$ 3,853</b>	<b>\$ 11,553,861</b>	<b>\$ 60,051</b>	<b>\$ 473,007</b>	<b>\$ 2,577,652</b>	<b>\$ 3,110,710</b>	<b>\$ 14,664,571</b>



## EDUCATIONAL BUDGET LOAD SUMMARY 2006-07 - FINAL

DEPARTMENT/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>UNIVERSITY ADVANCEMENT</b>												
VP UNIVERSITY ADVANCEMENT	\$ 0	\$ 166,433	\$ 166,433	\$ 54,225	\$ 220,658	\$ 0	\$ 220,658	\$ 0	\$ 0	\$ 26,851	\$ 26,851	\$ 247,509
ALUMNI AFFAIRS	0	343,636	343,636	71,069	414,705	0	414,705	0	0	0	0	414,705
DEVELOPMENT	0	904,440	904,440	273,506	1,177,946	0	1,177,946	11,000	0	0	11,000	1,188,946
MEDIA RELATIONS	0	605,242	605,242	139,730	744,972	0	744,972	0	0	45,000	45,000	789,972
BGSU MAGAZINE	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000
INTERNAL COMMUNICATIONS	0	0	0	0	0	0	0	0	0	40,000	40,000	40,000
PHOTOGRAPHY	0	0	0	0	0	0	0	0	0	5,000	5,000	5,000
WEB	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000
UNIVERSITY MARKETING	0	0	0	0	0	0	0	0	0	51,261	51,261	51,261
GENERAL BULLETIN	0	0	0	0	0	0	0	0	0	21,186	21,186	21,186
GRADUATE CATALOG	0	0	0	0	0	0	0	0	0	13,463	13,463	13,463
ADMISSIONS PUBLICATIONS	0	0	0	0	0	0	0	0	0	46,679	46,679	46,679
SALARY SAVINGS	0	(72,611)	(72,611)	0	(72,611)	0	(72,611)	0	0	0	0	(72,611)
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 0</b>	<b>\$ 1,947,140</b>	<b>\$ 1,947,140</b>	<b>\$ 538,530</b>	<b>\$ 2,485,670</b>	<b>\$ 0</b>	<b>\$ 2,485,670</b>	<b>\$ 11,000</b>	<b>\$ 0</b>	<b>\$ 439,440</b>	<b>\$ 450,440</b>	<b>\$ 2,936,110</b>

















