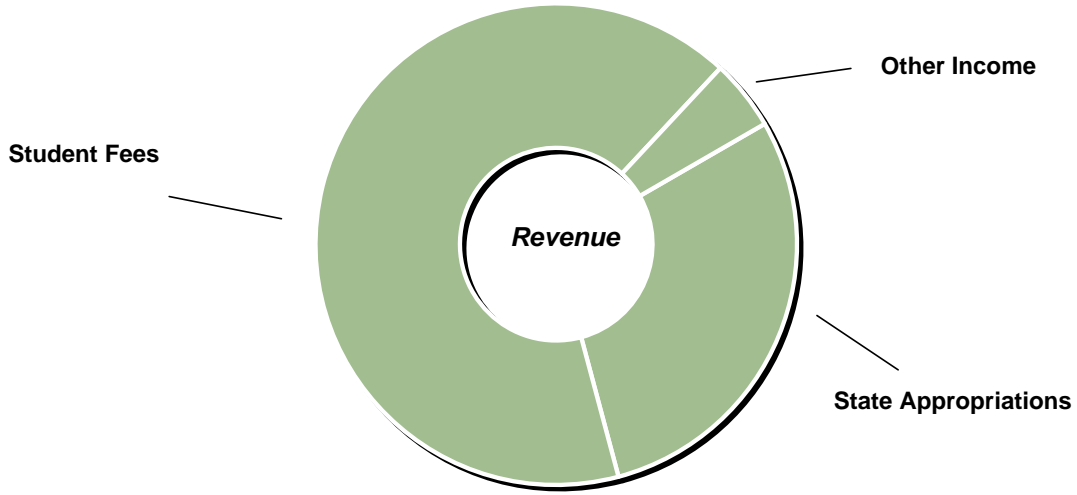
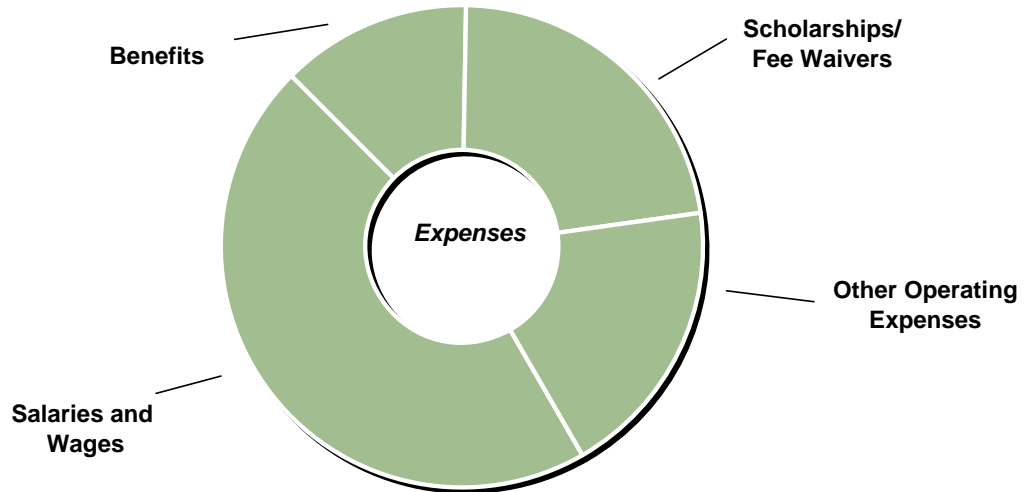


**BGSU Educational Income and Expense Budget
Main Campus 2007-08**

Grand Total \$263,718,258



Revenue Source	Budget	Percentage
State Appropriations	\$76,920,830	29.17%
Student Fees	\$174,605,039	66.21%
Other Income	\$12,192,389	4.62%
Total	\$263,718,258	100.00%

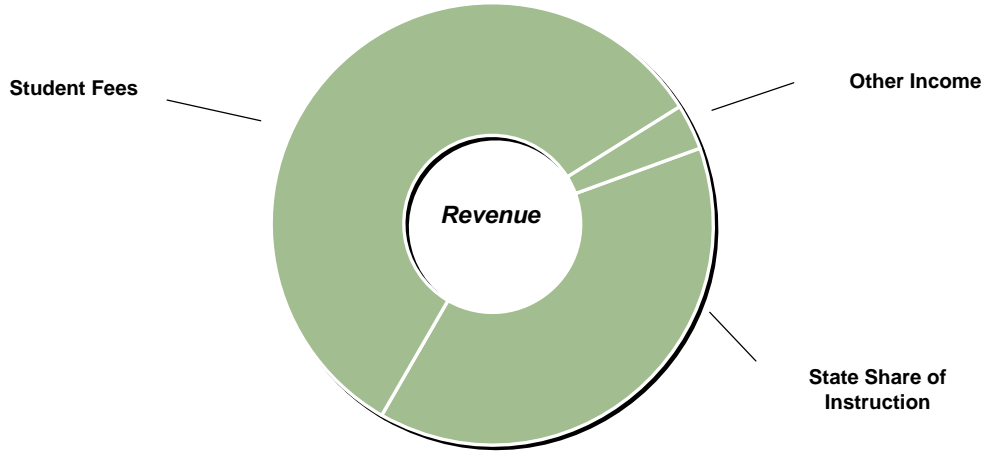


Expense	Allocation	Percentage
Salaries and Wages	\$121,019,323	45.89%
Benefits	\$33,877,822	12.85%
Scholarships/Fee Waivers	\$58,941,326	22.35%
Other Operating Expenses	\$49,879,787	18.91%
Total	\$263,718,258	100.00%

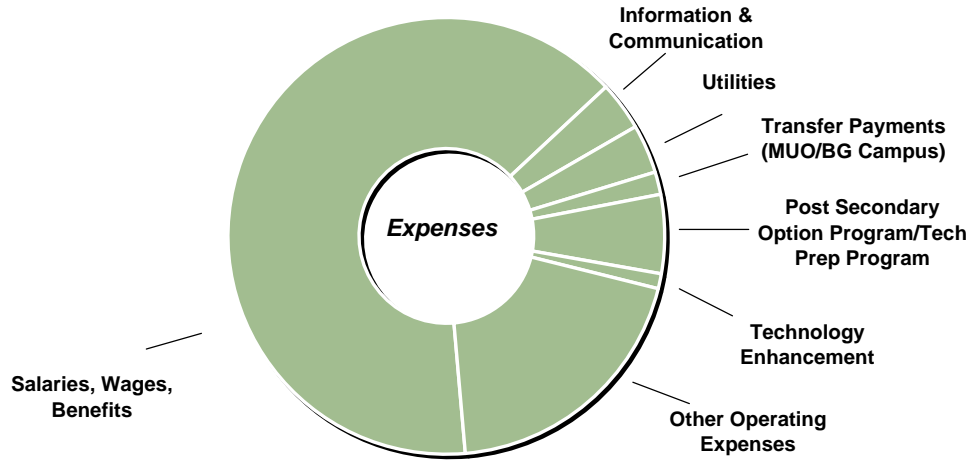
Exhibit X

**BGSU EDUCATIONAL INCOME AND EXPENSE
FIRELANDS COLLEGE 2007-08**

Grand Total \$12,760,520



Revenue Source	Budget	Percentage
State Share of Instruction	\$4,974,923	38.99%
Student Fees	\$7,360,597	57.68%
Other Income	\$425,000	3.33%
Total	\$12,760,520	100.00%



Expense	Allocation	Percentage
Salaries, Wages, Benefits	\$8,213,093	64.36%
Information & Communication	\$482,535	3.78%
Utilities	\$460,250	3.61%
Transfer Payments MUO / BG Campus	\$190,000	1.49%
Post Secondary Option Program/Tech Prep Program	\$749,500	5.87%
Technology Enhancement	\$133,287	1.04%
Other Operating Expenses	\$2,531,855	19.84%
Total	\$12,760,520	100.00%

**FIRELANDS COLLEGE
BUDGET FOR 2007-08**

	2006-07 APPROVED BUDGET	2006-07 PROJECTED BUDGET	2007-08 PROPOSED BUDGET	\$ INC.	% INC.
<u>REVENUE:</u>					
State Share of Instruction	\$3,928,210	\$4,235,723	\$4,447,509	\$211,786	5.00%
Access Challenge	495,411	527,414	527,414	0	0.00%
TOTAL STATE SHARE	\$4,423,621	\$4,763,137	\$4,974,923	\$211,786	4.45%
Instructional Fees	\$7,074,683	\$6,950,381	\$6,950,381	\$0	0.00%
General Fees	356,100	284,216	284,216	0	0.00%
Nonresident Fees	15,000	60,917	20,000	(40,917)	-67.17%
Lab Fees	46,000	46,500	46,000	(500)	-1.08%
Educational Outreach	40,000	60,000	60,000	0	0.00%
TOTAL STUDENT FEES	\$7,531,783	\$7,402,014	\$7,360,597	(\$41,417)	-0.56%
OTHER INCOME	\$425,000	\$425,000	\$425,000	\$0	0.00%
Vending, rental, library fines					
TOTAL PROJECTED REVENUE	\$12,380,404	\$12,590,151	\$12,760,520	\$170,369	1.35%
<u>EXPENSES:</u>					
Salaries and Wages:					
Contract Salaries	\$4,888,089	\$4,867,002	\$5,068,903	\$201,901	4.15%
Classified Salaries	1,169,648	1,188,515	1,188,515	0	0.00%
Wage/Compensation Pool	189,108	0	182,553	182,553	
Sub-Total Salaries and Wages	\$6,246,845	\$6,055,517	\$6,439,971	\$384,454	6.35%
Staff Benefits:					
Retirement	\$870,373	\$877,335	\$897,351	\$20,016	2.28%
Health Insurance	694,469	694,469	748,638	54,169	7.80%
Other	126,500	126,500	127,133	633	0.50%
Sub-Total Staff Benefits	\$1,691,342	\$1,698,304	\$1,773,122	\$74,818	4.41%
Operating					
Temporary Employment	\$281,483	\$281,483	\$349,268	\$67,785	24.08%
Supplies	220,128	258,439	235,393	(23,046)	-8.92%
Travel	95,497	113,039	104,359	(8,680)	-7.68%
Information & Communication	443,033	435,450	482,535	47,085	10.81%
Maintenance and Repair	596,344	400,000	595,414	195,414	48.85%
Utilities	462,820	405,000	460,250	55,250	13.64%
MUO Transfer Payments	135,000	144,554	140,000	(4,554)	-3.15%
BG Campus Transfer Payments	50,000	50,000	50,000	0	0.00%
Fee Waivers/Scholarships	0	0	0	0	
Post Secondary Option Program/Tech Prep Program	643,757	722,811	749,500	26,689	3.69%
Miscellaneous	233,192	233,192	241,450	8,258	3.54%
Equipment	170,886	170,886	218,857	47,971	28.07%
Contingency	171,527	171,527	171,527	0	0.00%
Technology Enhancement	129,405	129,405	133,287	3,882	3.00%
Transfer to Reserve	699,570	1,285,969	501,198	(784,771)	-61.03%
Transfer to Parking	109,575	109,575	114,389	4,814	4.39%
Sub-Total Operating	\$4,442,217	\$4,911,330	\$4,547,427	(\$363,903)	-7.41%
TOTAL PROJECTED EXPENSES	\$12,380,404	\$12,665,151	\$12,760,520	\$95,369	0.75%