

**2008-09 FINAL**

# **BGSU EDUCATIONAL BUDGET LOAD SUMMARY**

*Prepared by Office of Finance & Administration  
October 20, 2008*

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>ARTS &amp; SCIENCES</b>													
DEAN'S OFFICE	020100	\$ 509,756	\$ 526,912	\$ 1,036,668	\$ 255,403	\$ 1,292,071	\$ 0	\$ 1,292,071	\$ 0	\$ 13,164	\$ 226,437	\$ 239,601	\$ 1,531,672
A&S RESERVE	020120	2,115,709		2,115,709		2,115,709		2,115,709			48,215	48,215	2,163,924
CANDIDATE EXPENSE	020130			0		0		0			14,789	14,789	14,789
A & S Salary Savings	020200			0		0		0			0	0	0
A&S ASSOCIATE DEANS	020300			0		0		0			3,880	3,880	3,880
ARTS VILLAGE	020410			0	34,882	34,882		34,882			0	0	34,882
CANADIAN STUDIES PERSONNEL	020430			0		0		0			0	0	0
ASIAN STUDIES	021100			0		0		0			1,200	1,200	1,200
GISH FILM THEATRE	021120			0		0		0			1,478	1,478	1,478
INTERNATIONAL STUDIES	021130			0	16,298	16,298		16,298			600	600	16,898
CHAPMAN LEARNING CENTER	023100	125,735		125,735	27,135	152,870	8,404	161,274			0	0	161,274
AFRICAN STUDIES	024100			0		0		0			1,200	1,200	1,200
AFRICANA HERITAGE	024110			0		0		0			9,800	9,800	9,800
BIOLOGICAL SCIENCES	025100	2,496,233	196,869	2,693,102	263,492	2,956,594		2,956,594	524	38,178	146,353	185,055	3,141,649
BIOLOGICAL SCIENCE ACAD CHALL	025770	0		0		0		0			202,179	202,179	202,179
ENGLISH	026100	2,170,424	52,189	2,222,613	174,117	2,396,730		2,396,730	13,757	5,526	16,160	35,443	2,432,173
PUBLICATION COMMITTEE	026120			0		0		0			2,528	2,528	2,528
CREATIVE WRITING	026130			0	15,631	15,631		15,631			7,061	7,061	22,692
POPULAR CULTURE	027100	486,073		486,073	47,923	533,996		533,996		226	19,653	19,879	553,875
ART	028100	1,955,506	195,829	2,151,335	151,610	2,302,945		2,302,945	3,800	5,614	67,238	76,652	2,379,597
GALLERY	028300			0		0		0			7,350	18,130	25,480
THEATER & FILM	029100	847,285	119,985	967,270	76,856	1,044,126		1,044,126		2,700	30,765	33,465	1,077,591
THEATER PRODUCTION	029310			0		0		0			9,866	15,219	25,085
THEATER PUBLICITY	029400			0		0		0			11,600	11,600	11,600
HURON THEATRE	029500			0		0		0			209,761	209,761	209,761
COMMUNICATION STUDIES	031100	97,613	46,476	144,089	94,661	238,750		238,750	11,364	9,910	70,911	92,185	330,935
TELECOMMUNICATIONS	031400	527,185		527,185		527,185		527,185				0	527,185
JOURNALISM	031500	586,411		586,411		586,411		586,411				0	586,411
INTER PERSONAL COMMUNICATIONS	031600	665,653		665,653		665,653	18,000	665,653				0	683,653
FORENSICS	031650			0		0		0			9,134	9,134	9,134
GERMAN/RUSSIAN/ASIAN LANGUAGES	032100	574,374		574,374	44,346	618,720		618,720		930	13,090	14,020	632,740
SELF-INSTRUCTIONAL LANGUAGE	032110			0		0		0			2,799	2,799	2,799
LANGUAGE LAB	032120		48,234	48,234		48,234		48,234		6,552	2,689	9,241	57,475
XIAN EXCHANGE	032640			0		0		0			9,731	9,731	9,731
ROMANCE & CLASSICAL STUDIES	033100	880,529		880,529	76,190	956,719		956,719			22,993	22,993	979,712
GREAT IDEAS	033140			0		0		0			1,500	1,500	1,500
MATH/STATISTICS	035100	2,044,281		2,044,281	119,890	2,164,171		2,164,171		16,555	47,875	64,430	2,228,601
MATH/STAT ACADEMIC CHALLENGE	035770			0		0		0			11,543	11,543	11,543
COMPUTER SCIENCE	036100	1,268,868	55,051	1,323,919	47,330	1,371,249		1,371,249	3,098	655	86,604	90,357	1,461,606
PHILOSOPHY	037100	1,194,708		1,194,708	74,796	1,269,504		1,269,504			64,999	64,999	1,334,503
CHEMISTRY	038100	1,694,087	414,606	2,108,693	126,089	2,234,782		2,234,782	6,322	9,407	86,444	102,173	2,336,955
CHEMISTRY ACADEMIC CHALLENGE	038770			0		0		0			39,485	39,485	39,485
GEOLOGY	039100	1,014,706		1,014,706	97,760	1,112,466		1,112,466			55,845	55,845	1,168,311
GEOLOGY FIELD	039130			0		0		0			45,000	45,000	45,000
PHYSICS/ASTRONOMY	040100	760,019		760,019	138,340	898,359		898,359	7,371	6,125	53,223	66,719	965,078
PSYCHOLOGY	041100	2,445,631	64,564	2,510,195	172,275	2,682,470		2,682,470	9,000	15,886	122,190	147,076	2,829,546
PSYC CLINICAL ACADEMIC CHALLENGE	041310			0		0		0			97,596	97,596	97,596
PSYCHOLOGY SERVICE CENTER	041330			0	43,014	43,014		43,014			0	0	43,014
INDUST/ORGANIZATION ACAD CHALL	041350			0		0		0			52,373	52,373	52,373
GEOGRAPHY	042100	568,634		568,634	34,403	603,037		603,037		2,100	21,573	23,673	626,710
HISTORY	043100	1,523,444		1,523,444	71,324	1,594,768		1,594,768			32,953	32,953	1,627,721
HISTORY ACADEMIC CHALLENGE	043770			0		0		0			29,294	29,294	81,944
POLITICAL SCIENCE	044100	826,842		826,842	42,702	869,544	52,650	869,544		500	27,110	27,610	897,154
SOCIOLOGY	045100	1,666,152		1,666,152	83,012	1,749,164		1,749,164			58,314	58,314	1,807,478
SOCIOLOGY SCIENCE INFORMATION	045110			0		0		0			0	0	0
SMALL GROUP LAB	045120			0		0		0			0	0	0
WOMEN'S STUDIES	047100	90,980		90,980	15,631	106,611		106,611			9,259	9,259	115,870
AMERICAN CULTURE	048100	425,453		425,453	43,618	469,071		469,071		1,200	13,871	15,071	484,142

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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
CENTER ENVIRONMENTAL PROGRAMS	049100	163,115		163,115	42,266	205,381		205,381		1,600	17,651	19,251	224,632
ETHNIC STUDIES	050100	574,466		574,466	42,723	617,189		617,189		850	27,297	28,147	645,336
ETHNIC STUDIES FAC DEVELOPMENT	050110			0		0		0			1,847	1,847	1,847
ETHNIC STUDIES CONFERENCE	050200			0		0		0			16,860	16,860	16,860
ETHNIC CULTURAL ARTS	052110			0		0		0			25,967	25,967	25,967
GSW PROGRAM	053100	221,592	48,613	270,205	33,821	304,026		304,026		2,400	21,728	24,128	328,154
<b>TOTAL ARTS &amp; SCIENCES</b>		<b>\$ 30,521,464</b>	<b>\$ 1,769,328</b>	<b>\$ 32,290,792</b>	<b>\$ 2,507,538</b>	<b>\$ 34,798,330</b>	<b>\$ 79,054</b>	<b>\$ 34,877,384</b>	<b>\$ 55,236</b>	<b>\$ 157,294</b>	<b>\$ 2,253,994</b>	<b>\$ 2,466,524</b>	<b>\$ 37,343,908</b>

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<b>BUSINESS ADMINISTRATION</b>													
DEAN'S OFFICE	070100	\$ 338,592	\$ 463,644	\$ 802,236	\$ 321,402	\$ 1,123,638	\$ 0	\$ 1,123,638	\$ 0	\$ 4,000	\$ 146,733	\$ 150,733	\$ 1,274,371
BA RESERVE	070120	20,446		20,446		20,446		20,446				0	20,446
CBA STUDENT ACTIVITIES	070130			0		0				7,000		17,300	17,300
INFORMATION SERVICES	070200			0		0					20,500	20,500	20,500
HOSPITALITY MANAGEMENT	070500			0		0						0	0
AMIS	071100	1,674,511		1,674,511	71,302	1,745,813		1,745,813			24,800	24,800	1,770,613
ASOR	072100	748,857		748,857	42,264	791,121		791,121			14,400	14,400	805,521
ECONOMICS	074100	1,042,306		1,042,306	43,992	1,086,298		1,086,298		2,800	15,600	18,400	1,104,698
FINANCE	075100	911,684		911,684	42,801	954,485		954,485			11,200	11,200	965,685
LEGAL STUDIES	076100	425,077		425,077	38,504	463,581		463,581			11,200	11,200	474,781
MANAGEMENT	077100	1,878,201		1,878,201	52,770	1,930,971		1,930,971			28,800	28,800	1,959,771
MGMT-ACADEMIC CHALLENGE	077770			0		0					34,473	34,473	34,473
MARKETING	078100	1,259,917		1,259,917	60,218	1,320,135		1,320,135		2,000	18,800	20,800	1,340,935
MARKETING-ACADEMIC CHALLENGE	078770			0		0					37,714	37,714	37,714
AEROSPACE	079100			0		0					0	0	0
MILITARY SCIENCE	080100			0		0					0	0	0
GBA	081100			0		0				3,500	17,000	20,500	20,500
<b>TOTAL BUSINESS ADMINISTRATION</b>		<b>\$ 8,299,591</b>	<b>\$ 463,644</b>	<b>\$ 8,763,235</b>	<b>\$ 673,253</b>	<b>\$ 9,436,488</b>	<b>\$ 0</b>	<b>\$ 9,436,488</b>	<b>\$ 0</b>	<b>\$ 19,300</b>	<b>\$ 391,520</b>	<b>\$ 410,820</b>	<b>\$ 9,847,308</b>

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<b>EDUCATION &amp; HUMAN DEVELOPMENT</b>													
DEAN'S OFFICE	100100	\$ 778,074	\$ 94,839	\$ 872,913	\$ 166,085	\$ 1,038,998	\$ 0	\$ 1,038,998	\$ 0	\$ 9,720	\$ 31,595	\$ 41,315	\$ 1,080,313
RESEARCH/INSTRUCTION	100110			0		0		0			7,000	7,000	7,000
COLLEGE RECRUITMENT	100120			0		0		0			7,000	7,000	7,000
EVALUATION & PLANNING	100130			0		0		0			2,451	2,451	2,451
WPC	100170			0	52,047	52,047		52,047		450	6,325	6,775	58,822
PROFESSIONAL DEVELOPMENT	100210			0		0		0			29,976	29,976	29,976
EDUCATION RESERVE	100300	537,954		537,954		537,954		537,954			0	0	537,954
EMC	100400			0		0		0		787	2,780	3,567	3,567
LITERACY OUTREACH PROGRAM	100410			0		0		0			42,354	42,354	42,354
CLINICAL LAB	100420		50,046	50,046		50,046		50,046	3,412	2,200	500	6,112	56,158
HMSLS	101100	2,001,857		2,001,857	123,989	2,125,846		2,125,846		9,552	55,562	65,114	2,190,960
HMSLS/ARCHIVE	101130			0		0		0			1,062	1,062	1,062
FAMILY/CONSUMER SCIENCE	102100	1,546,411	78,100	1,624,511	76,658	1,701,169		1,701,169	152	2,450	56,608	59,210	1,760,379
HIGHER EDUCATION/STUDENT AFFAIRS	103100	605,127		605,127	42,357	647,484		647,484	10,150	600	48,446	59,196	706,680
HIGHER EDUCATION ADMINISTRATION	103110			0		0		0			0	0	0
LEADERSHIP STUDIES/EDAS	104100			0		0		0			0	0	0
EDFI	105100			0		0		0			0	0	0
EDTL/BUSINESS EDUCATION	106100			0		0		0			0	0	0
EDTL	106300	1,833,688	3,250	1,836,938	76,081	1,913,019		1,913,019	9,658	4,000	55,097	68,755	1,981,774
DIS	107100	1,766,455	8,349	1,774,804	88,089	1,862,893		1,862,893	6,144	2,000	53,258	61,402	1,924,295
STUDENT SERVICES	108100		199,632	199,632	116,507	316,139		316,139		5,450	8,957	14,407	330,546
FIELD EXPERIENCE FW	108110			0		0		0			95,000	95,000	95,000
STUDENT TEACH SPVSR REIMB	108200			0		0		0			33,000	33,000	33,000
CO-OP TEACHING REIMB	108210			0		0		0			101,500	101,500	101,500
RESEARCH/FIELD EXPERIENCE	108300		105,195	105,195	77,991	183,186		183,186		1,350	8,957	10,307	193,493
LEADERSHIP & POLICY STUDIES	109100	1,041,313		1,041,313	38,674	1,079,987		1,079,987	331	1,500	49,241	51,072	1,131,059
<b>TOTAL EDUCATION &amp; HUMAN DEVELOPMENT</b>		<b>\$ 10,110,879</b>	<b>\$ 539,411</b>	<b>\$ 10,650,290</b>	<b>\$ 858,478</b>	<b>\$ 11,508,768</b>	<b>\$ 0</b>	<b>\$ 11,508,768</b>	<b>\$ 29,847</b>	<b>\$ 40,059</b>	<b>\$ 696,669</b>	<b>\$ 766,575</b>	<b>\$ 12,275,343</b>

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DEPARTMENT/AREA	DCC	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>HEALTH &amp; HUMAN SERVICES</b>													
DEAN'S OFFICE	120100	\$ 270,690	\$ 112,080	\$ 382,770	\$ 72,858	\$ 455,628	\$ 0	\$ 455,628	\$ 0	\$ 4,000	\$ 38,167	\$ 42,167	\$ 497,795
H&HS RESERVE	120110	30,696		30,696		30,696		30,696				0	30,696
SALARY SAVINGS	120120			0		0		0				0	0
ADVS	120150			0		0		0			10,000	10,000	10,000
Health Science Residential Center	120200			0		0	8,404	8,404				0	8,404
REHABILITATION COUNSELING	120300			0		0		0				0	0
PAH/PUBLIC HEALTH	120400	265,798		265,798		265,798		265,798			5,400	5,400	271,198
ADVISING CENTER	121100		38,900	38,900		38,900		38,900				0	38,900
DHS/GERONTOLOGY	122100	157,716		157,716		157,716		157,716				0	157,716
PAH	123100			0		0		0			7,000	7,000	7,000
COMMUNICATION DISORDERS	124100	834,803		834,803	85,728	920,531		920,531			31,240	31,240	951,771
PAH/MEDICAL TECHNOLOGY	125100	273,717	52,217	325,934	44,016	369,950		369,950			32,687	32,687	402,637
DHS/SOCIAL WORK	126100	213,103		213,103		213,103		213,103				0	213,103
DHS/CRIMINAL JUSTICE	127100	400,221		400,221	75,305	475,526		475,526			22,000	22,000	497,526
HUMAN PROJECTS	127110			0		0		0			7,356	7,356	7,356
ENVIRONMENTAL HEALTH	128100	166,861		166,861		166,861		166,861			9,000	9,000	175,861
<b>subtotal</b>		<b>\$ 2,613,605</b>	<b>\$ 203,197</b>	<b>\$ 2,816,802</b>	<b>\$ 277,907</b>	<b>\$ 3,094,709</b>	<b>\$ 8,404</b>	<b>\$ 3,103,113</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 162,850</b>	<b>\$ 166,850</b>	<b>\$ 3,269,963</b>
MCOT-NURSING	120500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,211,096	\$ 2,211,096	\$ 2,211,096
<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>\$ 2,211,096</b>	<b>\$ 2,211,096</b>	<b>\$ 2,211,096</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>		<b>\$ 2,613,605</b>	<b>\$ 203,197</b>	<b>\$ 2,816,802</b>	<b>\$ 277,907</b>	<b>\$ 3,094,709</b>	<b>\$ 8,404</b>	<b>\$ 3,103,113</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 2,373,946</b>	<b>\$ 2,377,946</b>	<b>\$ 5,481,059</b>

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DEAN'S OFFICE	140100	\$ 255,698	\$ 112,544	\$ 368,242	\$ 60,213	\$ 428,455	\$ 0	\$ 428,455	\$ 0	\$ 950	\$ 20,478	\$ 21,428	\$ 449,883
TECHNOLOGY RESERVE	140110	529,290		529,290		529,290		529,290				0	529,290
SALARY SAVINGS	140120			0		0		0				0	0
TECHNOLOGY SYSTEMS	141100	869,797	77,702	947,499	32,128	979,627		979,627		2,200	29,591	31,791	1,011,418
VCT/TECHNOLOGY EDUCATION	142100	999,708		999,708	44,272	1,043,980		1,043,980		4,200	35,389	39,589	1,083,569
TECHNOLOGY STORES	143100		38,539	38,539		38,539		38,539				0	38,539
GRADUATE STUDIES	144100			0	20,682	20,682		20,682		1,150	4,850	6,000	26,682
PROGRAM SERVICES	145100		113,786	113,786	34,044	147,830		147,830		2,100	6,710	8,810	156,640
CO-OP EDUCATION	146100	103,025	45,275	148,300	42,847	191,147		191,147		3,900	17,599	21,499	212,646
<b>TOTAL TECHNOLOGY</b>		<b>\$ 2,757,518</b>	<b>\$ 387,846</b>	<b>\$ 3,145,364</b>	<b>\$ 234,186</b>	<b>\$ 3,379,550</b>	<b>\$ 0</b>	<b>\$ 3,379,550</b>	<b>\$ 0</b>	<b>\$ 14,500</b>	<b>\$ 114,617</b>	<b>\$ 129,117</b>	<b>\$ 3,508,667</b>

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<b>MUSICAL ARTS</b>													
DEAN'S OFFICE	150100	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 100	\$ 38,783	\$ 38,883	\$ 189,332
MUSIC OFFICES	150101		90,494	90,494	203,156	293,650		293,650		4,000	37,329	41,329	334,979
MUSIC GRADUATE RECRUITMENT	150102			0		0		0			11,000	11,000	11,000
MUSIC RECRUITMENT	150103			0		0		0			17,877	17,877	17,877
STUDENT RECRUITMENT INITIATIVE	150105			0		0		0			5,010	5,010	5,010
ARTIST-IN-RESIDENCE	150109			0		0		0			3,349	3,349	3,349
MUSIC RESERVE	150112	272,799		272,799		272,799	34,119	306,918		500	12,363	12,863	319,781
PUBLIC EVENTS OFFICE	150200		243,631	243,631	17,923	261,554		261,554		16,500	12,808	29,308	290,862
RECORD SERVICES	150201			0		0		0		8,100	1,870	9,970	9,970
PIANO TECH	150202			0		0		0			6,257	6,257	6,257
MUSIC EDUCATION	150300	722,098		722,098		722,098		722,098			15,195	15,195	737,293
MUSIC COMPOSITION/HISTORY	150400	956,889		956,889		956,889		956,889			15,195	15,195	972,084
MID AMERICAN	150420		89,639	89,639		89,639		89,639			28,227	28,227	117,866
NEW MUSIC FESTIVAL	150421			0		0		0			14,114	14,114	14,114
PERFORMANCE STUDIES	150500	1,894,105		1,894,105		1,894,105		1,894,105			21,815	21,815	1,915,920
JAZZ ACTIVITIES	150501			0		0		0			2,911	2,911	2,911
ORCHESTRA ACTIVITIES	150502			0		0		0		500	5,145	5,645	5,645
CHORAL ACTIVITIES	150503			0		0		0		500	10,395	10,895	10,895
OPERA ACTIVITIES	150504			0		0		0		1,800	9,961	11,761	11,761
BAND ACTIVITIES	150510			0		0		0		7,100	10,054	17,154	17,154
MARCHING BAND	150511			0		0		0			9,385	9,385	9,385
<b>TOTAL MUSICAL ARTS</b>		<b>\$ 3,996,340</b>	<b>\$ 423,764</b>	<b>\$ 4,420,104</b>	<b>\$ 221,079</b>	<b>\$ 4,641,183</b>	<b>\$ 34,119</b>	<b>\$ 4,675,302</b>	<b>\$ 0</b>	<b>\$ 39,100</b>	<b>\$ 289,043</b>	<b>\$ 328,143</b>	<b>\$ 5,003,445</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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 OFFICE	170100	\$ 290,158	\$ 274,988	\$ 565,146	\$ 381,728	\$ 946,874	\$ 0	\$ 946,874	\$ 0	\$ 32,100	\$ 117,380	\$ 149,480	\$ 1,096,354
GRADUATE ADMISSIONS	170110			0		0		0	0		26,000	26,000	26,000
GA RESERVE	170120			0		0	9,648,813	9,648,813	0			0	9,648,813
PROJECT SEARCH	170140			0		0		0	0		15,599	15,599	15,599
COSMOS	170150	120,442	40,300	160,742	16,385	177,127		177,127	0		6,000	6,000	183,127
GRADUATE STUDENT ORIENTATION	170210			0		0		0	0		20,500	20,500	20,500
GA/TF WAIVER--FALL	170310			0		0		0	0		26,772,144	26,772,144	26,772,144
GRADUATE STUDENT SENATE	170400			0		0		0	0			0	0
RESEARCH RESERVE	170500			0		0		0	0		400,000	400,000	400,000
SPONSORED PROGRAM/RESEARCH	172100		265,133	265,133	36,800	301,933		301,933	0			0	301,933
CENTER FOR REGIONAL DEVELOPMENT	174200	211,404		211,404		211,404		211,404	0			0	211,404
ANIMAL FACILITY OPERATION	175100		45,317	45,317	31,574	76,891		76,891	0			0	76,891
SOCIAL PHILOSOPHY/POLICY CENTER	179100	452,607		452,607	131,625	584,232		584,232	0			0	584,232
<b>TOTAL GRADUATE</b>		<b>\$ 1,074,611</b>	<b>\$ 625,738</b>	<b>\$ 1,700,349</b>	<b>\$ 598,112</b>	<b>\$ 2,298,461</b>	<b>\$ 9,648,813</b>	<b>\$ 11,947,274</b>	<b>\$ 0</b>	<b>\$ 32,100</b>	<b>\$ 27,357,623</b>	<b>\$ 27,389,723</b>	<b>\$ 39,336,997</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>CONTINUING &amp; EXTENDED EDUCATION</b>													
CEISP OFFICE	180100	\$ 0	\$ 486,958	\$ 486,958	\$ 326,754	\$ 813,712	\$ 1,919	\$ 815,631	\$ 0	\$ 30,000	\$ 72,157	\$ 102,157	\$ 917,788
CEISP RESERVE	180130		1,833	1,833		1,833		1,833				0	1,833
DISTANCE EDUCATION	180400			0		0		0				0	0
APPLIED TECHNOLOGY EDUCATION	180410			0		0		0		230	282,746	282,976	282,976
OFF-CAMPUS PROGRAMS	181000	230,794		230,794		230,794		230,794		1,800	1,406,648	1,408,448	1,639,242
OFF-CAMPUS FEE WAIVERS	181002			0		0		0			1,899,695	1,899,695	1,899,695
SUMMER INSTRUCTION	182000	5,225,022		5,225,022		5,225,022		5,225,022			9,000	9,000	5,234,022
SUMMER DEVELOPMENT & PLANNING	182001			0		0		0			36,535	36,535	36,535
SUMMER GRADUATE INTERN PROGRAM	182002			0		0		0			126,510	126,510	126,510
SUMMER WORKSHOP	182003			0		0		0			56,045	56,045	56,045
INTERNATIONAL PROGRAMS	185100			0		0		0				0	0
<b>TOTAL CONTINUING &amp; EXTENDED EDUCATION</b>		<b>\$ 5,455,816</b>	<b>\$ 488,791</b>	<b>\$ 5,944,607</b>	<b>\$ 326,754</b>	<b>\$ 6,271,361</b>	<b>\$ 1,919</b>	<b>\$ 6,273,280</b>	<b>\$ 0</b>	<b>\$ 32,030</b>	<b>\$ 3,889,336</b>	<b>\$ 3,921,366</b>	<b>\$ 10,194,646</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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>SPECIAL PROGRAMS/ABROAD PROGRAMS</b>													
NORWICH ENGL	010410	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,398	\$ 20,398	\$ 20,398
SUMMER SACI ITALY	028410			0		0		0			30,614	30,614	30,614
AYA AUSTRIA	032300			0		0		0			201,812	201,812	201,812
SUMMER AUSTRIA	032400			0		0		0			32,972	32,972	32,972
SUMMER ST. PETERSBERG	032500			0		0		0			23,463	23,463	23,463
SUMMER JAPAN	032600			0		0		16,948			16,948	16,948	16,948
GUADALAJARA	033200			0		0		0			49,654	49,654	49,654
LAVAL	033220			0		0		0			30,000	30,000	30,000
SUMMER ROME	033230			0		0		0			86,222	86,222	86,222
AYA SPAIN	033300			0		0		0			272,458	272,458	272,458
SUMMER SPAIN	033400			0		0		0			97,749	97,749	97,749
AYA FRANCE	033500			0		0		0			218,096	218,096	218,096
SUMMER FRANCE	033600			0		0		0			112,385	112,385	112,385
SUMMER NANTES	070400			0		0		0			16,221	16,221	16,221
AYA KEELE	107300			0		0		0			38,247	38,247	38,247
SUMMER SACI ITALY-MUSIC	150651			0		0		0			0	0	0
STUDY ABROAD ADMINISTRATION	180200			0		0		0			297,925	297,925	297,925
<b>TOTAL SPECIAL PROGRAMS</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>\$ 1,545,164</b>	<b>\$ 1,545,164</b>	<b>\$ 1,545,164</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA PROVOST AREA	DCC	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
<i>Academic Services</i>													
SPRINGBOARD	010125	\$ 0	\$ 59,931	\$ 59,931	\$ 38,948	\$ 98,879	\$ 42,020	\$ 140,899	\$ 0	\$ 0	\$ 34,000	\$ 34,000	\$ 174,899
SALARY SAVINGS	010143			0		0		0				0	0
AIMS	010240	31,000	88,267	119,267		119,267	10,000	129,267			181,721	181,721	310,988
ADMISSIONS	015100		590,207	590,207	408,161	998,368		998,368	4,448	75,310	514,403	594,161	1,592,529
ADMISSIONS-REGIONAL AD	015210			0		0		0			10,020	10,020	10,020
MULTICULTURAL	015220			0		0		0			600	600	600
REGISTRAR	016100		475,645	475,645	698,894	1,174,539		1,174,539	55,825	43,325	134,533	233,683	1,408,222
FINANCIAL AID	018100		602,979	602,979	540,187	1,143,166	30,193	1,173,359		9,667	79,051	88,718	1,262,077
ACADEMIC ENHANCEMENT	190100	20,789	663,620	684,409	193,289	877,698	77,582	955,280		2,500	18,043	20,543	975,823
STUDY SKILLS CENTER	190200			0		0		0		16,400		16,400	16,400
MATH LAB	190300			0		0		0		16,900		16,900	16,900
WRITING LAB	190400			0		0		0		21,400		21,400	21,400
<b>TOTAL Academic Services</b>		<b>\$ 51,789</b>	<b>\$ 2,480,649</b>	<b>\$ 2,532,438</b>	<b>\$ 1,879,479</b>	<b>\$ 4,411,917</b>	<b>\$ 159,795</b>	<b>\$ 4,571,712</b>	<b>\$ 60,273</b>	<b>\$ 185,502</b>	<b>\$ 972,371</b>	<b>\$ 1,218,146</b>	<b>\$ 5,789,858</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA PROVOST AREA	DCC	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
<i>Academic Programs</i>													
VICE PROVOST ACADEMIC PROGRAMS	010110	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,348	\$ 10,348	\$ 10,348
SALARY SAVINGS	010143			0		0		0				0	0
PROGRAM REVIEW/CONSULTATION	010176			0		0		0			20,000	20,000	20,000
BG PERSPECTIVE	010178	19,006		19,006		19,006	12,388	31,394			10,000	10,000	41,394
CTR/TEACH, LEARN & TECHNOLOGY	010180	86,867	60,887	147,754	39,261	187,015		187,015		40,000	81,766	121,766	308,781
SERVICE LEARNING	010255			0		0		0				0	0
INTERNATIONAL PROGRAMS	185100		243,549	243,549	70,025	313,574		313,574	15,146	13,500	27,749	56,395	369,969
HONORS PROGRAM	193100	75,475	57,509	132,984	75,678	208,662	16,808	225,470		400	13,375	13,775	239,245
HONORS-ACADEMIC	193200			0		0		0			122,000	122,000	122,000
<b>TOTAL Academic Programs</b>		<b>\$ 181,348</b>	<b>\$ 361,945</b>	<b>\$ 543,293</b>	<b>\$ 184,964</b>	<b>\$ 728,257</b>	<b>\$ 29,196</b>	<b>\$ 757,453</b>	<b>\$ 15,146</b>	<b>\$ 53,900</b>	<b>\$ 285,238</b>	<b>\$ 354,284</b>	<b>\$ 1,111,737</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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													
PROVOST/VPAA OFFICE	010100	\$ 500,770	\$ 295,363	\$ 796,133	\$ 240,116	\$ 1,036,249	\$ 5,150	\$ 1,041,399	\$ 0	\$ 45,746	\$ 82,254	\$ 128,000	\$ 1,169,399
ASSOC VP PROVOST ACA TECH	010121	138,257		138,257		138,257		138,257				0	138,257
ACADEMIC AFFAIRS RESERVE	010140			0		0		0			323,041	323,041	323,041
VPAA CONTINGENCY	010142			0		0		0			267,615	267,615	267,615
SALARY SAVINGS	010143			0		0		0				0	0
VPAA INVESTMENT FUND	010144			0		0		0			1,019,606	1,019,606	1,019,606
ENROLLMENT SECTIONS	010146			0		0		0				0	0
FACULTY/STAFF SICK LEAVE	010156	200,000		200,000		200,000		200,000				0	200,000
ACADEMIC PLAN INITIATIVES	010160			0		0		0			421,359	421,359	421,359
CANDIDATE EXPENSE	010162			0		0		0			10,000	10,000	10,000
ASIAN EXCHANGE	010166			0		0		0				0	0
FACULTY DEVELOPMENT COMMITTEE	010170			0		0		0			46,820	46,820	46,820
PARTNERSHIP COMMUNITY ACT	010200	102,294		102,294		102,294		102,294				0	102,294
WOMEN'S CENTER	010220		65,831	65,831		65,831		65,831	16,562		10,000	26,562	92,393
FACULTY SENATE	010280	15,000		15,000	52,060	67,060		67,060		1,600	17,826	19,426	86,486
CITE	010290	118,084		118,084		118,084		118,084				0	118,084
POPULAR CULTURE U-PROF	010362			0		0		0			300	300	300
ROMANCE LANGUAGES U-PROF	010364			0		0		0			300	300	300
HISTORY U-PROF	010368			0		0		0			300	300	300
ENVIRONMENTAL STUDIES U-PROF	010370			0		0		0			300	300	300
MANAGEMENT U-PROF	010372			0		0		0			300	300	300
HUMANITIES TROUPE	029320			0		0		0			60,000	60,000	60,000
AEROSPACE	079100			0	37,378	37,378		37,378			7,200	7,200	44,578
MILITARY SCIENCE	080100			0	36,216	36,216		36,216		350	7,650	8,000	44,216
Distance Education	180400			0		0		0			555,000	555,000	555,000
INSTITUTIONAL RESEARCH	200410		337,537	337,537		337,537	7,674	345,211		1,500	21,795	23,295	368,506
GRANTS FEE WAIVERS	247200			0		0		0				0	0
BGEXPERIENCE	406100	416,959	42,408	459,367	75,588	534,954	8,404	543,358		160,000	221,592	381,592	924,950
<b>TOTAL PROVOST OFFICE</b>		<b>\$ 1,491,364</b>	<b>\$ 741,139</b>	<b>\$ 2,232,503</b>	<b>\$ 441,358</b>	<b>\$ 2,673,860</b>	<b>\$ 21,228</b>	<b>\$ 2,695,088</b>	<b>\$ 16,562</b>	<b>\$ 209,196</b>	<b>\$ 3,073,258</b>	<b>\$ 3,299,016</b>	<b>\$ 5,994,104</b>
<b>TOTAL PROVOST AREA</b>		<b>\$ 66,554,325</b>	<b>\$ 8,485,452</b>	<b>\$ 75,039,777</b>	<b>\$ 8,203,108</b>	<b>\$ 83,242,885</b>	<b>\$ 9,982,528</b>	<b>\$ 93,225,413</b>	<b>\$ 177,064</b>	<b>\$ 786,981</b>	<b>\$ 43,242,779</b>	<b>\$ 44,206,824</b>	<b>\$ 137,432,236</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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													
OFFICE ACCOUNT	000100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,494	\$ 10,494	\$ 10,494
PRESIDENT'S OFFICE	000110	313,764	93,925	407,689	31,267	438,956		438,956		1,500	69,307	70,807	509,763
GUEST HOUSE COSTS	000120			0		0		0			2,000	2,000	2,000
LEGISLATIVE REPRESENTATIVE	000130		121,372	121,372	31,267	152,639		152,639			33,000	33,000	185,639
CANDIDATE EXPENSE	000150			0		0		0			1,269	1,269	1,269
GENERAL COUNSEL	000170		274,575	274,575	41,820	316,395		316,395			103,316	103,316	419,711
CAMPUS/PUBLIC EVENTS	000200			0		0		0			22,634	22,634	22,634
OFFICE OF ENGAGEMENT	000300			0	30,805	30,805		30,805				0	30,805
ECONOMIC DEVELOPMENT & REGIONAL GROWT	000320	161,258		161,258	38,971	200,229		200,229				0	200,229
MOTOR VEHICLES	000340			0		0		0			16,000	16,000	16,000
PRESIDENT INVESTMENT FUND	000400			0		0		0			443,655	443,655	443,655
GENERAL CONTINGENCY	000410			0		0		0			178,078	178,078	178,078
WINTERGARDEN OPERATING	000430			0		0		0			41,000	41,000	41,000
PRESIDENT'S LEADERSHIP ACADEMY	010230		112,613	112,613		112,613	24,371	136,984			176,371	176,371	313,355
<b>TOTAL PRESIDENT</b>		<b>\$ 475,022</b>	<b>\$ 602,485</b>	<b>\$ 1,077,507</b>	<b>\$ 174,130</b>	<b>\$ 1,251,637</b>	<b>\$ 24,371</b>	<b>\$ 1,276,008</b>	<b>\$ 0</b>	<b>\$ 1,500</b>	<b>\$ 1,097,124</b>	<b>\$ 1,098,624</b>	<b>\$ 2,374,632</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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 & ADMINISTRATION	200100	\$ 0	\$ 326,017	\$ 326,017	\$ 87,648	\$ 413,665	\$ 0	\$ 413,665	\$ 0	\$ 800	\$ 22,876	\$ 23,676	\$ 437,341
TRANSFER FROM RES MGMT	200140		(107,134)	(107,134)	0	(107,134)		(107,134)			0	0	(107,134)
SALARY SAVINGS	200140		(174,196)	(174,196)	(31,622)	(205,818)		(205,818)			0	0	(205,818)
BUSINESS OPERATIONS	240100		192,181	192,181	49,152	241,333		241,333		1,200	14,185	15,385	256,718
CONTROLLER	244100		667,659	667,659	569,549	1,237,208		1,237,208			67,917	67,917	1,305,125
PURCHASING	246100		267,321	267,321	138,537	405,858		405,858			17,538	17,538	423,396
BURSAR OFFICE	250100		171,075	171,075	942,917	1,113,992		1,113,992		71,307	214,529	285,836	1,399,828
NDSL CALL PROJ	250200		0	0	0	0		0	18,174	0	0	18,174	18,174
INTERNAL AUDITING	260100		232,514	232,514	0	232,514		232,514			15,375	15,375	247,889
RISK MANAGEMENT	270100		63,086	63,086	0	63,086		63,086			4,987	4,987	68,073
OPERATIONS ADMINISTRATION	500100		101,932	101,932	0	101,932		101,932			4,000	4,000	105,932
OPS CONTINGENCY	500200		0	0	0	0		0			20,000	20,000	20,000
DESIGN & CONSTRUCTION	501100		489,672	489,672	90,951	580,623		580,623		2,000	47,748	49,748	630,371
CAPITAL PLANNING	510100		159,847	159,847	87,812	247,659		247,659		1,245	5,814	7,059	254,718
PUBLIC SAFETY	520200		66,183	66,183	45,928	112,111		112,111			20,649	20,649	132,760
POLICE DIVISION	520210		0	0	1,021,982	1,021,982		1,021,982			134,628	134,628	1,156,610
COMMUNITY RELATIONS	520230		0	0	0	0		0			1,980	1,980	1,980
CSO PROGRAM	520240		0	0	0	0		0		13,815	325	14,140	14,140
COMMUNICATIONS CENTER	520300		0	0	211,120	211,120		211,120	14,084		21,019	35,103	246,223
POLICE VEHICLE REPLACEMENT	520400		0	0	0	0		0			3,000	3,000	3,000
ESCORT SERVICE	520410		0	0	0	0		0		66,966	7,383	74,349	74,349
ENVIRONMENTAL SERVICES	525100		86,972	86,972	38,271	125,243		125,243		1,000	18,940	19,940	145,183
FIRE SAFETY	525200		0	0	40,980	40,980		40,980			6,489	6,489	47,469
RADIATION	525300		0	0	0	0		0			27,476	27,476	27,476
HAZARDOUS WASTE	525400		0	0	70,564	70,564		70,564			18,298	18,298	88,862
OCCUPATIONAL SAFETY	525500		45,301	45,301	0	45,301		45,301			7,958	7,958	53,259
INDUSTRIAL HYGIENE	525600		48,961	48,961	0	48,961		48,961			7,957	7,957	56,918
LASER SAFETY PROGRAM	525700		0	0	0	0		0			3,400	3,400	3,400
SHIPPING/RECEIVING/PROPERTY MGMT	530100		48,861	48,861	197,551	246,412		246,412		20,000	31,184	51,184	297,596
FUEL STATION	530320		0	0	0	0		0			2,000	2,000	2,000
FUEL STATION CHARGEBACK	530321		0	0	0	0		0			0	0	0
UPS	530330		0	0	0	0		0			0	0	0
UPS CHARGEBACK	530331		0	0	0	0		0			0	0	0
POST OFFICE	533100		65,985	65,985	200,911	266,896		266,896		36,620	12,091	48,711	315,607
STAMPERS	533200		0	0	31,266	31,266		31,266		6,500	38,500	45,000	76,266
FACILITIES SERVICES	560100		158,538	158,538	144,983	303,521		303,521		38,460	69,660	108,120	411,641
FACILITIES SERVICES-SAFETY	560110		0	0	0	0		0			21,920	21,920	21,920
FACILITIES SERVICES CONTINGENCY	560120		0	0	0	0		0			385,742	385,742	385,742
JANITORIAL SERVICES	560200		121,083	121,083	2,044,994	2,166,077		2,166,077		217,000	301,928	518,928	2,685,005
PEST CONTROL	560210		0	0	47,537	47,537		47,537			5,474	5,474	53,011
GROUNDS	560300		0	0	768,809	768,809		768,809		49,194	172,124	221,318	990,127
WASTE MANAGEMENT	560510		0	0	145,513	145,513		145,513			84,817	84,817	230,330
ENERGY MANAGEMENT	561100		0	0	349,328	349,328		349,328			24,234	24,234	373,562
HEATING PLANT	561200		0	0	330,896	330,896		330,896			256,338	256,338	587,234
REPAIR OF UTILITIES	561210		0	0	144,801	144,801		144,801			38,445	38,445	183,246
REPAIR OF REFRIGERATION	561220		0	0	0	0		0			30,000	30,000	30,000
REPAIR OF BUILDINGS	563600		73,487	73,487	1,034,809	1,108,296		1,108,296			739,651	739,651	1,847,947
PREVENTIVE MAINTENANCE	563610		0	0	64,247	64,247		64,247			63,543	63,543	127,790
CLASSROOM UPGRADES	563620		0	0	0	0		0			90,000	90,000	90,000
PHYSICAL SECURITY SERVICES	563700		0	0	166,277	166,277		166,277			18,000	18,000	184,277
PHYSICAL SECURITY CHARGEBACK	563701		0	0	0	0		0			(18,000)	(18,000)	(18,000)
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>\$ 0</b>	<b>\$ 3,105,345</b>	<b>\$ 3,105,345</b>	<b>\$ 9,035,710</b>	<b>\$ 12,141,057</b>	<b>\$ 0</b>	<b>\$ 12,141,057</b>	<b>\$ 32,258</b>	<b>\$ 526,107</b>	<b>\$ 3,082,122</b>	<b>\$ 3,640,487</b>	<b>\$ 15,781,544</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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
UNIVERSITY ADVANCEMENT													
VP UNIVERSITY ADVANCEMENT	300100	\$ 0	\$ 173,153	\$ 173,153	\$ 54,225	\$ 227,378	\$ 0	\$ 227,378	\$ 0	\$ 0	\$ 26,851	\$ 26,851	\$ 254,229
SALARY SAVINGS	300110		0	0		0		0				0	0
ALUMNI AFFAIRS	310100		347,741	347,741	74,300	422,041		422,041				0	422,041
DEVELOPMENT	310200		859,619	859,619	282,617	1,142,236		1,142,236	11,000			11,000	1,153,236
MARKETING & COMMUNICATIONS	320100		726,323	726,323	178,267	904,590		904,590		2,500	57,500	60,000	964,590
INTERNAL COMMUNICATIONS	320110			0		0		0		2,500	42,500	45,000	45,000
PHOTOGRAPHY	320120			0		0		0			5,000	5,000	5,000
WEB	320130			0		0		0		2,500	2,500	5,000	5,000
UNIVERSITY MARKETING	320140			0		0		0		10,000	131,078	141,078	141,078
BGSU MAGAZINE	320200			0		0		0			175,000	175,000	175,000
GENERAL BULLETIN	320210			0		0		0				0	0
GRADUATE CATALOG	320220			0		0		0				0	0
ADMISSIONS PUBLICATIONS	320230			0		0		0				0	0
<b>TOTAL UNIVERSITY ADVANCEMENT</b>		<b>\$ 0</b>	<b>\$ 2,106,836</b>	<b>\$ 2,106,836</b>	<b>\$ 589,409</b>	<b>\$ 2,696,245</b>	<b>\$ 0</b>	<b>\$ 2,696,245</b>	<b>\$ 11,000</b>	<b>\$ 17,500</b>	<b>\$ 440,429</b>	<b>\$ 468,929</b>	<b>\$ 3,165,174</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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 AFFAIRS	400100	\$ 0	\$ 333,136	\$ 333,136	\$ 76,378	\$ 409,514	\$ 52,322	\$ 461,836	\$ 0	\$ 10,500	\$ 50,326	\$ 60,826	\$ 522,662
STUDENT AFFAIRS DEVELOPMENT	400110		61,159	61,159		61,159		61,159				0	61,159
RESERVE	400120			0		0		0			81,584	81,584	81,584
PROFESSIONAL DEVELOPMENT	400140			0		0		0			7,600	7,600	7,600
PROGRAM ENHANCEMENT	400200			0		0		0			7,725	7,725	7,725
COMMENCEMENT	400220			0		0		0				0	0
HUMAN RELATIONS	400300			0		0		0			1,678	1,678	1,678
DISABILITY SERVICES	402100		208,105	208,105	44,382	252,487		252,487			167,404	167,404	419,891
O-REG	404100		50,750	50,750	90,622	141,372	8,656	150,028		75,000	176,418	251,418	401,446
FIRST YEAR EXPERIENCE OFFICE	404200		53,006	53,006		53,006	8,656	61,662		3,000	18,355	21,355	83,017
UNIV 100 SUCCESS CHALLENGE	404750			0		0		0			69,000	69,000	69,000
BGEXPERIENCE	406100			0		0		0				0	0
E&G STUDENT ACTIVITIES	412100		125,374	125,374	40,910	166,284		166,284				0	166,284
STUDENT LIFE	415100		299,357	299,357	68,660	368,017	12,117	380,134			47,151	47,151	427,285
STUDENT MONEY MANAGEMENT	415650			0		0		0			67,000	67,000	67,000
MULTICULTURAL AFFAIRS	420100		453,601	453,601	70,336	523,937	11,765	535,702			90,393	90,393	626,095
CO-OP EDUCATION	425100		162,157	162,157	66,787	228,944		228,944			25,178	25,178	254,122
NATIONAL STUDENT EXCHANGE	425300			0		0		0			66,668	66,668	66,668
CAREER SERVICES	430100		400,697	400,697	252,824	653,521		653,521		10,000	66,673	76,673	730,194
CAREER & LIFE PLANNING COURSE	430200			0		0		0			33,616	33,616	33,616
MULTICULTURAL CAREER INSTITUTE	430300			0		0		0			4,000	4,000	4,000
STUDENT EMPLOYMENT	432100			0		0		0				0	0
JOB LOCATION AND DEVELOPMENT	432200			0		0		0			13,000	13,000	13,000
COUNSELING CENTER	435100		380,366	380,366	73,395	453,761		453,761		50	106,401	106,451	560,212
TESTING SERVICES	435200			0	24,698	24,698		24,698				0	24,698
PHOTO ID	455500			0		0		0	(22,672)			(22,672)	(22,672)
SPACE ASSIGNMENT	455510			0	34,759	34,759		34,759				0	34,759
SUCCESS CHALLENGE													
<b>TOTAL STUDENT AFFAIRS</b>		<b>\$ 0</b>	<b>\$ 2,527,708</b>	<b>\$ 2,527,708</b>	<b>\$ 843,751</b>	<b>\$ 3,371,459</b>	<b>\$ 93,516</b>	<b>\$ 3,464,975</b>	<b>\$ (22,672)</b>	<b>\$ 98,550</b>	<b>\$ 1,100,170</b>	<b>\$ 1,176,048</b>	<b>\$ 4,641,023</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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>EXECUTIVE VICE PRESIDENT</b>													
EXECUTIVE VP OFFICE	001100	\$ 183,501	\$ 87,740	\$ 271,241	\$ 39,905	\$ 311,146	\$ 0	\$ 311,146	\$ 0	\$ 0	\$ 39,224	\$ 39,224	\$ 350,370
EVP RESERVE	001120			0		0		0				0	0
SECRETARY/BOARD OF TRUSTEES	001220	20,000		20,000		20,000		20,000			35,748	35,748	55,748
UNITED WAY	001230			0		0		0			1,161	1,161	1,161
INFRASTRUCTURE TRANSFERS	001300			0		0		0			(1,378,000)	(1,378,000)	(1,378,000)
SUCCESS CHALLENGE	001750			0		0		0			14,360	14,360	14,360
EQUITY, DIVERSITY, & IMMIGRATION	002100		269,273	269,273	40,186	309,459		309,459			17,384	17,384	326,843
WBGU-TV	003100		763,518	763,518	220,006	983,524		983,524					983,524
TV LEARNING SVCS	003200		131,755	131,755	33,682	165,437		165,437			16,883	16,883	182,320
WBGU-OLSCAMP HALL	003500			0		0		0			48,600	48,600	48,600
INFO TECHNOLOGY SERVICES	005100		4,388,248	4,388,248	1,046,089	5,434,337	65,920	5,500,257	49,400	595,300	13,178,523	13,823,223	19,323,480
STUDENT TECH	005110			0		0		0				0	0
TELECOMMUNICATIONS	005120			0		0		0				0	0
INFRASTRUCTURE SUPPORT	005130			0		0		0				0	0
INSTRUCTIONAL MEDIA SERVICES	006100		287,394	287,394	122,169	409,563		409,563		52,795	43,236	96,031	505,594
HUMAN RESOURCES	007100		549,094	549,094	349,476	898,570		898,570			58,934	58,934	957,504
CLASSIFIED STAFF COUNCIL	007300			0		0		0			10,461	10,461	10,461
ADMINISTRATIVE STAFF COUNCIL	007310			0		0		0			8,561	8,561	8,561
<b>TOTAL EXECUTIVE VP OFFICE</b>		<b>\$ 203,501</b>	<b>\$ 6,477,022</b>	<b>\$ 6,680,523</b>	<b>\$ 1,851,513</b>	<b>\$ 8,532,036</b>	<b>\$ 65,920</b>	<b>\$ 8,597,956</b>	<b>\$ 49,400</b>	<b>\$ 648,095</b>	<b>\$ 12,095,075</b>	<b>\$ 12,792,570</b>	<b>\$ 21,390,526</b>
<b>UNIVERSITY LIBRARIES</b>													
UNIVERSITY LIBRARY	008100	\$ 1,750,243	\$ 683,150	\$ 2,433,393	\$ 1,363,858	\$ 3,797,251	\$ 0	\$ 3,797,251	\$ 100,030	\$ 276,992	\$ 282,745	\$ 659,767	\$ 4,457,018
OHIO LINK	008200			0		0		0				0	0
LIBRARY ACQUISITIONS	008300			0		0		0			2,738,938	2,738,938	2,738,938
<b>TOTAL UNIVERSITY LIBRARIES</b>		<b>\$ 1,750,243</b>	<b>\$ 683,150</b>	<b>\$ 2,433,393</b>	<b>\$ 1,363,858</b>	<b>\$ 3,797,251</b>	<b>\$ 0</b>	<b>\$ 3,797,251</b>	<b>\$ 100,030</b>	<b>\$ 276,992</b>	<b>\$ 3,021,683</b>	<b>\$ 3,398,705</b>	<b>\$ 7,195,956</b>
<b>TOTAL EXECUTIVE VICE PRESIDENT AREA</b>		<b>\$ 1,953,744</b>	<b>\$ 7,160,172</b>	<b>\$ 9,113,916</b>	<b>\$ 3,215,371</b>	<b>\$ 12,329,287</b>	<b>\$ 65,920</b>	<b>\$ 12,395,207</b>	<b>\$ 149,430</b>	<b>\$ 925,087</b>	<b>\$ 15,116,758</b>	<b>\$ 16,191,275</b>	<b>\$ 28,586,482</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	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>UNDISTRIBUTED (CENTRAL EXPENSES)</b>													
E&G RESERVE	200120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,350,417	\$ 2,350,417	\$ 2,350,417
CENTRAL BUDGET RESERVE	200135			0		0		0			(4,512,959)	(4,512,959)	(4,512,959)
COMPENSATION PLAN	200150		25,000	25,000		25,000		25,000			0	0	25,000
STUDENT WAGE/POSTAGE POOL	200170			0		0		0			41,077	41,077	41,077
DEBT SERVICE PAYMENT	200200			0		0		0			930,220	930,220	930,220
DEFERRED MAINTENANCE	200210			0		0		0			256,704	256,704	256,704
INSTITUTIONAL MEMBERSHIP	200400			0		0		0			212,000	212,000	212,000
TELEPHONE RENT SUPPORT	200500			0		0		0			197,976	197,976	197,976
INFRASTRUCTURE PAYMENT	200520			0		0		0			1,627,234	1,627,234	1,627,234
PURCHASED UTILITIES	220110			0		0		0			10,521,531	10,521,531	10,521,531
LOCAL CAPITAL	220400			0		0		0			103,650	103,650	103,650
BANK SERVICE CHARGES	240120			0		0		0			60,000	60,000	60,000
POST-SECONDARY ENROLLMENT	250300			0		0		0			149,725	149,725	149,725
EXTERNAL AUDIT FEES	260200			0		0		0			175,880	175,880	175,880
GENERAL INSURANCE	270110			0		0		0			225,698	225,698	225,698
LOSS REIMBURSEMENT	270220			0		0		0			34,650	34,650	34,650
SPACE RENTAL	510110			0		0		0			1,199,205	1,199,205	1,199,205
<b>TOTAL UNDISTRIBUTED (CENTRAL EXPENSES)</b>		<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,573,008</b>	<b>\$ 13,573,008</b>	<b>\$ 13,598,008</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>BENEFITS</b>													
OTHER EMPLOYEE FEE WAIVERS	220200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,676,903	\$ 0	\$ 2,676,903	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,676,903
EMPLOYEE PARKING FEE WAIVERS	220210			0	0	224,000		224,000				0	224,000
RETIREMENT CONTRIBUTION	220220			0	0	18,916,417		18,916,417				0	18,916,417
WORKER COMP	220230			0	0	1,195,000		1,195,000				0	1,195,000
MEDICARE	220260			0	0	1,848,000		1,848,000				0	1,848,000
UNEMPLOYMENT COMPENSATION	220280			0	0	392,000		392,000				0	392,000
BGSU-ONE CARD ID	220500			0	0	7,500		7,500				0	7,500
<b>INSURANCE:</b>													
CLASSIFIED LIFE	220240	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,650	\$ 0	\$ 52,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,650
HEALTH CARE PLANS	220250			0	0	14,400,000	0	14,400,000	0	0	0	0	14,400,000
CONTRACT LIFE	220270			0	0	140,000	0	140,000	0	0	0	0	140,000
<b>SUB-TOTAL INSURANCE</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,592,650</b>	<b>\$ 0</b>	<b>\$ 14,592,650</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,592,650</b>
<b>TOTAL BENEFIT</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 39,852,470</b>	<b>\$ 0</b>	<b>\$ 39,852,470</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 39,852,470</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA	DCC	FACULTY	ADMIN. STAFF	TOTAL CONTRACTS	CLASSIFIED	(F) TOTAL SALARIES	GRADUATE ASSISTANTS	TOTAL SALARIES W/GRAD. ASSTS.	PART-TIME CLASSIFIED	STUDENT EMPLOYMENT	OTHER	TOTAL OPERATING	TOTAL BUDGET
<b>SCHOLARSHIPS</b>													
SDP APPLICATION FEE	015200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,000	\$ 41,000	\$ 41,000
REGULAR GRANTS	018110			0	0	0	0	0	0	0	5,000	5,000	5,000
INTERNATIONAL GRANT (f)	018120			0	0	0	0	0	0	0	230,000	230,000	230,000
UNIVERSITY SUPPLEMENT	018130			0	0	0	0	0	0	0	53,101	53,101	53,101
NATIONAL MERIT SCHOLARSHIP	018150			0	0	0	0	0	0	0	45,000	45,000	45,000
NEW STUDENT EXCELLENCE (f)	018160			0	0	0	0	0	0	0	300,000	300,000	300,000
MERIT SUPPLEMENT (f)	018170			0	0	0	0	0	0	0	670,000	670,000	670,000
TRUSTEE	018180			0	0	0	0	0	0	0	35,000	35,000	35,000
MUSIC (f)	018190			0	0	0	0	0	0	0	511,479	511,479	511,479
THEATRE (f)	018200			0	0	0	0	0	0	0	84,984	84,984	84,984
FORENSICS (f)	018205			0	0	0	0	0	0	0	32,000	32,000	32,000
TELECOMMUNICATIONS (f)	018210			0	0	0	0	0	0	0	17,739	17,739	17,739
ART (f)	018220			0	0	0	0	0	0	0	67,240	67,240	67,240
UNIVERSITY PROFESSORS (f)	018230			0	0	0	0	0	0	0	6,000,000	6,000,000	6,000,000
ORANGE/BROWN ACCESS	018240			0	0	0	0	0	0	0	760,000	760,000	760,000
PRESIDENT'S ACHIEVEMENT	018250			0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000
MINORITY ACHIEVEMENT	018260			0	0	0	0	0	0	0	100,000	100,000	100,000
MINORITY AFFAIRS GRANT	018270			0	0	0	0	0	0	0	50,000	50,000	50,000
LEGACY (f)	018290			0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
FACULTY ACHIEVEMENT	018300			0	0	0	0	0	0	0	2,100,000	2,100,000	2,100,000
UNDER-REPRESENTED SCHOLARS (f)	018310			0	0	0	0	0	0	0	6,895,362	6,895,362	6,895,362
PLA SCHOLARSHIPS	018320			0	0	0	0	0	0	0	0	0	0
FALCON SOARS	018340			0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000
BG SUCCESS AWARD	018350			0	0	0	0	0	0	0	2,445,000	2,445,000	2,445,000
AUSTRIAN EXCH	032200			0	0	0	0	0	0	0	20,000	20,000	20,000
INTERNATIONAL FEE WAIVERS	185120			0	0	0	0	0	0	0	845,806	845,806	845,806
NON-RESIDENT FEE WAIVERS	200600			0	0	0	0	0	0	0	700,500	700,500	700,500
TOPS FEE WAIVERS	200610			0	0	0	0	0	0	0	0	0	0
HURON THEATRE FEE WAIVERS	200620			0	0	0	0	0	0	0	270,000	270,000	270,000
BG/UT FEE WAIVERS (f)	220310			0	0	0	0	0	0	0	56,693	56,693	56,693
CONTINGENCY	220320			0	0	0	0	0	0	0	3,843,096	3,843,096	3,843,096
SCHOLARSHIP SAVINGS	220330			0	0	0	0	0	0	0	0	0	0
<b>TOTAL SCHOLARSHIPS</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>\$ 30,279,000</b>	<b>\$ 30,279,000</b>	<b>\$ 30,279,000</b>
<b>TOTAL UNIVERSITY</b>		<b>\$ 68,983,091</b>	<b>\$ 24,012,998</b>	<b>\$ 92,996,089</b>	<b>\$ 22,061,478</b>	<b>\$ 154,910,040</b>	<b>\$ 10,166,335</b>	<b>\$ 165,076,375</b>	<b>\$ 347,080</b>	<b>\$ 2,355,725</b>	<b>\$ 107,931,390</b>	<b>\$ 110,634,195</b>	<b>\$ 275,710,569</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2008-09 - FINAL

DEPARTMENT/AREA SUMMARY	DCC	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
TOTAL A&S		\$ 30,521,464	\$ 1,769,328	\$ 32,290,792	\$ 2,507,538	\$ 34,798,330	\$ 79,054	\$ 34,877,384	\$ 55,236	\$ 157,294	\$ 2,253,994	\$ 2,466,524	\$ 37,343,908
TOTAL BUS ADMIN		8,299,591	463,644	8,763,235	673,253	9,436,488	0	9,436,488	0	19,300	391,520	410,820	9,847,308
TOTAL EDUC		10,110,879	539,411	10,650,290	858,478	11,508,768	0	11,508,768	29,847	40,059	696,669	766,575	12,275,343
TOTAL HHS		2,613,605	203,197	2,816,802	277,907	3,094,709	8,404	3,103,113	0	4,000	2,373,946	2,377,946	5,481,059
TOTAL TECH		2,757,518	387,846	3,145,364	234,186	3,379,550	0	3,379,550	0	14,500	114,617	129,117	3,508,667
TOTAL MUS ARTS		3,996,340	423,764	4,420,104	221,079	4,641,183	34,119	4,675,302	0	39,100	289,043	328,143	5,003,445
TOTAL GRAD		1,074,611	625,738	1,700,349	598,112	2,298,461	9,648,813	11,947,274	0	32,100	27,357,623	27,389,723	39,336,997
TOTAL CONTINUING & EXTENDED EDUCATION		5,455,816	488,791	5,944,607	326,754	6,271,361	1,919	6,273,280	0	32,030	3,889,336	3,921,366	10,194,646
TOTAL SPECIAL PROGRAMS/ABROAD PROGRAMS		0	0	0	0	0	0	0	0	0	1,545,164	1,545,164	1,545,164
<b>SUB-TOTAL COLLEGES</b>		<b>64,829,824</b>	<b>4,901,719</b>	<b>69,731,543</b>	<b>5,697,307</b>	<b>75,428,850</b>	<b>9,772,309</b>	<b>85,201,159</b>	<b>85,083</b>	<b>338,383</b>	<b>38,911,912</b>	<b>39,335,378</b>	<b>124,536,537</b>
TOTAL Academic Services		\$ 51,789	\$ 2,480,649	\$ 2,532,438	\$ 1,879,479	\$ 4,411,917	\$ 159,795	\$ 4,571,712	\$ 60,273	\$ 185,502	\$ 972,371	\$ 1,218,146	\$ 5,789,858
TOTAL Academic Programs		181,348	361,945	543,293	184,964	728,257	29,196	757,453	15,146	53,900	285,238	354,284	1,111,737
TOTAL PROVOST AREA		1,491,364	741,139	2,232,503	441,358	2,673,860	21,228	2,695,088	16,562	209,196	3,073,258	3,299,016	5,994,104
<b>TOTAL PROVOST</b>		<b>\$ 66,554,325</b>	<b>\$ 8,485,452</b>	<b>\$ 75,039,777</b>	<b>\$ 8,203,108</b>	<b>\$ 83,242,885</b>	<b>\$ 9,982,528</b>	<b>\$ 93,225,413</b>	<b>\$ 177,064</b>	<b>\$ 786,981</b>	<b>\$ 43,242,779</b>	<b>\$ 44,206,824</b>	<b>\$ 137,432,236</b>
TOTAL EXECUTIVE VP OFFICE		\$ 203,501	\$ 6,477,022	\$ 6,680,523	\$ 1,851,513	\$ 8,532,036	\$ 65,920	\$ 8,597,956	\$ 49,400	\$ 648,095	\$ 12,095,075	\$ 12,792,570	\$ 21,390,526
TOTAL UNIVERSITY LIBRARIES		1,750,243	683,150	2,433,393	1,363,858	3,797,251	0	3,797,251	100,030	276,992	3,021,683	3,398,705	7,195,956
<b>TOTAL EXECUTIVE VP</b>		<b>\$ 1,953,744</b>	<b>\$ 7,160,172</b>	<b>\$ 9,113,916</b>	<b>\$ 3,215,371</b>	<b>\$ 12,329,287</b>	<b>\$ 65,920</b>	<b>\$ 12,395,207</b>	<b>\$ 149,430</b>	<b>\$ 925,087</b>	<b>\$ 15,116,758</b>	<b>\$ 16,191,275</b>	<b>\$ 28,586,482</b>
TOTAL PRESIDENT		\$ 475,022	\$ 602,485	\$ 1,077,507	\$ 174,130	\$ 1,251,637	\$ 24,371	\$ 1,276,008	\$ 0	\$ 1,500	\$ 1,097,124	\$ 1,098,624	\$ 2,374,632
TOTAL VP FINANCE & ADMINISTRATION		0	3,105,345	3,105,345	9,035,710	12,141,057	0	12,141,057	32,258	526,107	3,082,122	3,640,487	15,781,544
TOTAL VP UNIVERSITY ADVANCEMENT		0	2,106,836	2,106,836	589,409	2,696,245	0	2,696,245	11,000	17,500	440,429	468,929	3,165,174
TOTAL VP STUDENT AFFAIRS		0	2,527,708	2,527,708	843,751	3,371,459	93,516	3,464,975	(22,672)	98,550	1,100,170	1,176,048	4,641,023
TOTAL UNDISTRIBUTED (CENTRAL EXPENSES)		0	25,000	25,000	0	25,000	0	25,000	0	0	13,573,008	13,573,008	13,598,008
TOTAL FRINGE BENEFITS		0	0	0	0	39,852,470	0	39,852,470	0	0	0	0	39,852,470
TOTAL SCHOLARSHIP		0	0	0	0	0	0	0	0	0	30,279,000	30,279,000	30,279,000
<b>TOTAL UNIVERSITY</b>		<b>\$ 68,983,091</b>	<b>\$ 24,012,998</b>	<b>\$ 92,996,089</b>	<b>\$ 22,061,478</b>	<b>\$ 154,910,040</b>	<b>\$ 10,166,335</b>	<b>\$ 165,076,375</b>	<b>\$ 347,080</b>	<b>\$ 2,355,725</b>	<b>\$ 107,931,390</b>	<b>\$ 110,634,195</b>	<b>\$ 275,710,569</b>