

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>ARTS &amp; SCIENCES</b>												
DEAN'S OFFICE	\$ 601,296	\$ 524,200	\$ 1,125,496	\$ 258,628	\$ 1,384,124	\$ 0	\$ 1,384,124	\$ 0	\$ 13,164	\$ 40,437	\$ 53,601	\$ 1,437,725
A&S RESERVE	327,038		327,038		327,038		327,038			48,215	48,215	375,253
CANDIDATE EXPENSE			0		0		0			14,789	14,789	14,789
A & S SALARY SAVINGS			0		0		0			0	0	0
A&S ASSOCIATE DEANS			0		0		0			3,880	3,880	3,880
ARTS VILLAGE	64,664		64,664	34,882	99,546		99,546				0	99,546
GLOBAL VILLAGE	2,000		2,000		2,000		2,000	14,485			14,485	16,485
ASIAN STUDIES	0		0		0		0	0		1,200	1,200	1,200
GISH FILM THEATRE			0		0		0			1,478	1,478	1,478
INTERNATIONAL STUDIES			0	16,298	16,298		16,298			600	600	16,898
CHAPMAN LEARNING CENTER	188,769		188,769	27,135	215,904	8,404	224,308				0	224,308
AFRICAN STUDIES			0		0		0			1,200	1,200	1,200
AFRICANA HERITAGE			0		0		0			9,800	9,800	9,800
BIOLOGICAL SCIENCES	2,412,009	196,869	2,608,878	263,492	2,872,370		2,872,370	0	31,500	153,555	185,055	3,057,425
BIOLOGICAL SCIENCE ACAD CHALL	0		0		0		0			202,179	202,179	202,179
ENGLISH	2,072,589	52,189	2,124,778	174,117	2,298,895		2,298,895	0	3,600	31,843	35,443	2,334,338
PUBLICATION COMMITTEE			0		0		0			2,528	2,528	2,528
CREATIVE WRITING			0	0	0		0			7,061	7,061	7,061
POPULAR CULTURE	582,415		582,415	47,923	630,338		630,338		0	19,879	19,879	650,217
ART	2,528,322	195,829	2,724,151	151,619	2,875,770		2,875,770	0	8,400	68,252	76,652	2,952,422
GALLERY			0		0		0		7,350	18,130	25,480	25,480
THEATER & FILM	1,119,657	119,985	1,239,642	76,856	1,316,498		1,316,498		2,700	30,765	33,465	1,349,963
THEATER PRODUCTION			0		0		0		0	25,085	25,085	25,085
THEATER PUBLICITY			0		0		0			11,600	11,600	11,600
HURON THEATRE			0		0		0		47,700	162,061	209,761	209,761
COMMUNICATION STUDIES	97,613	46,476	144,089	140,961	285,050		285,050	6,725	9,910	75,550	92,185	377,235
TELECOMMUNICATIONS	567,559		567,559		567,559		567,559				0	567,559
JOURNALISM	633,523		633,523		633,523		633,523				0	633,523
INTER PERSONAL COMMUNICATIONS	784,075		784,075		784,075	18,000	802,075				0	802,075
FORENSICS			0		0		0			9,134	9,134	9,134
GERMAN/RUSSIAN/ASIAN LANGUAGES	612,791		612,791	44,346	657,137		657,137		300	13,720	14,020	671,157
SELF-INSTRUCTIONAL LANGUAGE			0		0		0			2,799	2,799	2,799
LANGUAGE LAB		48,234	48,234		48,234		48,234		6,552	2,689	9,241	57,475
XIAN EXCHANGE			0		0		0			9,731	9,731	9,731
ROMANCE & CLASSICAL STUDIES	1,019,122		1,019,122	76,190	1,095,312		1,095,312			22,993	22,993	1,118,305
GREAT IDEAS			0		0		0			1,500	1,500	1,500
MATH/STATISTICS	2,484,369		2,484,369	119,890	2,604,259		2,604,259		16,555	47,875	64,430	2,668,689
MATH/STAT ACADEMIC CHALLENGE			0		0		0			11,543	11,543	11,543
COMPUTER SCIENCE	1,162,771	55,051	1,217,822	47,330	1,265,152		1,265,152	3,098	655	86,604	90,357	1,355,509
PHILOSOPHY	901,900		901,900	74,796	976,696		976,696			64,999	64,999	1,041,695
CHEMISTRY	1,401,909	348,708	1,750,617	126,089	1,876,706		1,876,706	0	9,000	93,173	102,173	1,978,879
CHEMISTRY ACADEMIC CHALLENGE			0		0		0			39,485	39,485	39,485
GEOLOGY	999,433		999,433	97,767	1,097,200		1,097,200			55,845	55,845	1,153,045
GEOLOGY FIELD			0		0		0			45,000	45,000	45,000
PHYSICS/ASTRONOMY	914,951		914,951	162,148	1,077,099		1,077,099	13,195	3,805	49,719	66,719	1,143,818
PSYCHOLOGY	2,034,020	64,564	2,098,584	172,275	2,270,859		2,270,859	0	2,000	145,076	147,076	2,417,935
PSYC CLINICAL ACADEMIC CHALLENGE	4,000		4,000		4,000		4,000			93,596	93,596	97,596
PSYCHOLOGY SERVICE CENTER			0	43,014	43,014		43,014				0	43,014
INDUST/ORGANIZATION ACAD CHALL			0		0		0			52,373	52,373	52,373
GEOGRAPHY	367,489		367,489	34,395	401,884		401,884		2,100	21,573	23,673	425,557
HISTORY	1,118,145		1,118,145	71,324	1,189,469		1,189,469			32,953	32,953	1,222,422
HISTORY ACADEMIC CHALLENGE			0		0	52,650	52,650			29,294	29,294	81,944
POLITICAL SCIENCE	836,551		836,551	42,702	879,253		879,253		500	27,110	27,610	906,863
SOCIOLOGY	1,558,272		1,558,272	83,012	1,641,284		1,641,284			58,314	58,314	1,699,598
SOCIOLOGY SCIENCE INFORMATION			0		0		0				0	0
ENVIRONMENT & SUSTAINABILITY	176,568		176,568		176,568		176,568			9,000	9,000	185,568
WOMEN'S STUDIES	98,016		98,016	0	98,016		98,016			9,259	9,259	107,275
AMERICAN CULTURE	325,326		325,326	43,618	368,944		368,944		1,200	13,871	15,071	384,015

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CENTER ENVIRONMENTAL PROGRAMS	241,411		241,411	42,266	283,677		283,677		1,600	17,651	19,251	302,928
ETHNIC STUDIES	527,084		527,084	42,732	569,816		569,816		0	28,147	28,147	597,963
ETHNIC STUDIES FAC DEVELOPMENT			0		0		0			1,847	1,847	1,847
ETHNIC STUDIES CONFERENCE			0		0		0			16,860	16,860	16,860
ETHNIC CULTURAL ARTS			0		0		0			25,967	25,967	25,967
GSW PROGRAM	1,362,271	0	1,362,271	33,821	1,396,092		1,396,092		1,400	22,728	24,128	1,420,220
<b>TOTAL ARTS &amp; SCIENCES</b>	<b>\$ 30,127,928</b>	<b>\$ 1,652,105</b>	<b>\$ 31,780,033</b>	<b>\$ 2,549,626</b>	<b>\$ 34,329,659</b>	<b>\$ 79,054</b>	<b>\$ 34,408,713</b>	<b>\$ 37,503</b>	<b>\$ 169,991</b>	<b>\$ 2,092,515</b>	<b>\$ 2,300,009</b>	<b>\$ 36,708,722</b>

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<b>BUSINESS ADMINISTRATION</b>												
DEAN'S OFFICE	\$ 438,950	\$ 373,660	\$ 812,610	\$ 322,615	\$ 1,135,225	\$ 0	\$ 1,135,225	\$ 0	\$ 4,000	\$ 158,333	\$ 162,333	\$ 1,297,558
BA RESERVE	0		0		0		0				0	0
CBA STUDENT ACTIVITIES			0		0				7,000	10,300	17,300	17,300
INFORMATION SERVICES			0		0					14,500	14,500	14,500
HOSPITALITY MANAGEMENT			0		0						0	0
AMIS	1,576,106		1,576,106	74,159	1,650,265		1,650,265			22,400	22,400	1,672,665
ASOR	758,106		758,106	42,264	800,370		800,370			14,400	14,400	814,770
ECONOMICS	916,882		916,882	43,992	960,874		960,874		3,300	15,100	18,400	979,274
FINANCE	737,505		737,505	42,801	780,306		780,306			11,200	11,200	791,506
LEGAL STUDIES	299,063		299,063	0	299,063		299,063			3,200	3,200	302,263
MANAGEMENT	1,828,591		1,828,591	52,763	1,881,354		1,881,354			28,800	28,800	1,910,154
MGMT-ACADEMIC CHALLENGE			0		0					34,473	34,473	34,473
MARKETING	1,285,615		1,285,615	60,225	1,345,840		1,345,840		3,000	22,600	25,600	1,371,440
MARKETING-ACADEMIC CHALLENGE			0		0					37,714	37,714	37,714
AEROSPACE			0		0					0	0	0
MILITARY SCIENCE			0		0					0	0	0
GBA			0		0				3,650	16,850	20,500	20,500
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>\$ 7,840,818</b>	<b>\$ 373,660</b>	<b>\$ 8,214,478</b>	<b>\$ 638,819</b>	<b>\$ 8,853,297</b>	<b>\$ 0</b>	<b>\$ 8,853,297</b>	<b>\$ 0</b>	<b>\$ 20,950</b>	<b>\$ 389,870</b>	<b>\$ 410,820</b>	<b>\$ 9,264,117</b>

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<b>EDUCATION &amp; HUMAN DEVELOPMENT</b>												
DEAN'S OFFICE	\$ 400,968	\$ 130,549	\$ 531,517	\$ 166,085	\$ 697,602	\$ 0	\$ 697,602	\$ 0	\$ 9,720	\$ 31,595	\$ 41,315	\$ 738,917
RESEARCH/INSTRUCTION			0		0		0			7,000	7,000	7,000
COLLEGE RECRUITMENT			0		0		0			7,000	7,000	7,000
EVALUATION & PLANNING			0		0		0			2,451	2,451	2,451
WPC			0	52,048	52,048		52,048		450	6,325	6,775	58,823
PROFESSIONAL DEVELOPMENT			0		0		0			29,976	29,976	29,976
EDUCATION RESERVE	562,363		562,363		562,363		562,363			0	0	562,363
EMC			0		0		0		787	2,780	3,567	3,567
LITERACY OUTREACH PROGRAM			0		0		0			42,354	42,354	42,354
CLINICAL LAB		55,000	55,000		55,000		55,000	0	5,612	500	6,112	61,112
HMSLS	1,818,978		1,818,978	123,989	1,942,967		1,942,967		9,552	55,562	65,114	2,008,081
HMSLS/ARCHIVE			0		0		0			1,062	1,062	1,062
FAMILY/CONSUMER SCIENCE	1,521,031	126,995	1,648,026	76,658	1,724,684		1,724,684	0	2,602	56,608	59,210	1,783,894
HIGHER EDUCATION/STUDENT AFFAIRS	517,997		517,997	42,357	560,354		560,354	0	0	59,196	59,196	619,550
HIGHER EDUCATION ADMINISTRATION			0		0		0			0	0	0
EDHD COHORT	834,657		834,657	30,000	864,657	21,564	886,221			244,074	244,074	1,130,295
STUDENT TEACH SPVSR			0		0		0			0	0	0
EDHD ACCREDITATION			0		0		0			80,186	80,186	80,186
EDTL	1,854,135	0	1,854,135	73,369	1,927,504		1,927,504	12,908	4,000	55,097	72,005	1,999,509
DIS	1,530,443	8,349	1,538,792	85,895	1,624,687		1,624,687	(0)	4,091	59,505	63,596	1,688,283
STUDENT SERVICES		199,632	199,632	81,915	281,547		281,547		5,450	8,957	14,407	295,954
FIELD EXPERIENCE FW			0		0		0			95,000	95,000	95,000
STUDENT TEACH SPVSR REIMB	375,670		375,670		375,670		375,670			88,000	88,000	463,670
CO-OP TEACHING REIMB			0		0		0			101,500	101,500	101,500
RESEARCH/FIELD EXPERIENCE		105,195	105,195	77,991	183,186		183,186		0	10,307	10,307	193,493
LEADERSHIP & POLICY STUDIES	974,219		974,219	79,126	1,053,345		1,053,345	0	1,831	49,241	51,072	1,104,417
<b>TOTAL EDUCATION &amp; HUMAN DEVELOPMENT</b>	<b>\$ 10,390,461</b>	<b>\$ 625,720</b>	<b>\$ 11,016,181</b>	<b>\$ 889,433</b>	<b>\$ 11,905,614</b>	<b>\$ 21,564</b>	<b>\$ 11,927,178</b>	<b>\$ 12,908</b>	<b>\$ 44,095</b>	<b>\$ 1,094,276</b>	<b>\$ 1,151,279</b>	<b>\$ 13,078,457</b>

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<b>HEALTH &amp; HUMAN SERVICES</b>												
DEAN'S OFFICE	\$ 270,690	\$ 150,262	\$ 420,952	\$ 71,928	\$ 492,880	\$ 0	\$ 492,880	\$ 0	\$ 4,000	\$ 38,167	\$ 42,167	\$ 535,047
H&HS RESERVE	33,851		33,851		33,851		33,851				0	33,851
SALARY SAVINGS			0		0		0				0	0
ADVS			0		0		0			10,000	10,000	10,000
HEALTH SCIENCE RESIDENTIAL CENTER			0		0	8,404	8,404				0	8,404
REHABILITATION COUNSELING			0		0		0				0	0
PAH/PUBLIC HEALTH	335,798		335,798		335,798		335,798			5,400	5,400	341,198
ADVISING CENTER		38,900	38,900		38,900		38,900				0	38,900
DHS/GERONTOLOGY	157,716		157,716		157,716		157,716				0	157,716
PAH			0		0		0			7,000	7,000	7,000
COMMUNICATION DISORDERS	997,024	68,553	1,065,577	75,561	1,141,138		1,141,138			31,240	31,240	1,172,378
PAH/MEDICAL TECHNOLOGY	273,717	68,055	341,772	36,141	377,913		377,913			32,687	32,687	410,600
DHS/SOCIAL WORK	248,811		248,811		248,811		248,811				0	248,811
DHS/CRIMINAL JUSTICE	389,139		389,139	75,305	464,444		464,444			22,000	22,000	486,444
HUMAN PROJECTS			0		0		0			7,356	7,356	7,356
ENVIRONMENTAL HEALTH	0		0		0		0			0	0	0
<b>subtotal</b>	<b>\$ 2,706,746</b>	<b>\$ 325,770</b>	<b>\$ 3,032,516</b>	<b>\$ 258,935</b>	<b>\$ 3,291,451</b>	<b>\$ 8,404</b>	<b>\$ 3,299,855</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 153,850</b>	<b>\$ 157,850</b>	<b>\$ 3,457,705</b>
MCOT-NURSING	\$ 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>\$ 2,706,746</b>	<b>\$ 325,770</b>	<b>\$ 3,032,516</b>	<b>\$ 258,935</b>	<b>\$ 3,291,451</b>	<b>\$ 8,404</b>	<b>\$ 3,299,855</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 2,364,946</b>	<b>\$ 2,368,946</b>	<b>\$ 5,668,801</b>

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<b>TECHNOLOGY</b>												
DEAN'S OFFICE	\$ 128,535	\$ 0	\$ 128,535	\$ 80,895	\$ 209,430	\$ 0	\$ 209,430	\$ 0	\$ 0	\$ 90,557	\$ 90,557	\$ 299,987
TECHNOLOGY RESERVE	0		0		0		0				0	0
SALARY SAVINGS			0		0		0				0	0
TECHNOLOGY SYSTEMS	1,128,297	77,702	1,205,999	32,128	1,238,127		1,238,127		0	9,000	9,000	1,247,127
VCT/TECHNOLOGY EDUCATION	1,210,934		1,210,934	44,272	1,255,206		1,255,206		0	9,000	9,000	1,264,206
TECHNOLOGY STORES		38,539	38,539		38,539		38,539				0	38,539
APPLIED TECHNOLOGY EDUCATION (ATE)	182,899	37,207	220,106		220,106		220,106			62,870	62,870	282,976
GRADUATE STUDIES			0	(0)	(0)		(0)		0	4,850	4,850	4,850
PROGRAM SERVICES		113,786	113,786	34,045	147,831		147,831		0	6,710	6,710	154,541
CO-OP EDUCATION	103,025	45,275	148,300	42,847	191,147		191,147		0	36,000	36,000	227,147
<b>TOTAL TECHNOLOGY</b>	<b>\$ 2,753,690</b>	<b>\$ 312,509</b>	<b>\$ 3,066,199</b>	<b>\$ 234,187</b>	<b>\$ 3,300,386</b>	<b>\$ 0</b>	<b>\$ 3,300,386</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 218,987</b>	<b>\$ 218,987</b>	<b>\$ 3,519,373</b>

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<b>MUSICAL ARTS</b>												
DEAN'S OFFICE	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 150,449	\$ 0	\$ 0	\$ 38,783	\$ 38,783	\$ 189,232
MUSIC OFFICES		91,291	91,291	203,163	294,454		294,454		4,100	37,329	41,429	335,883
MUSIC GRADUATE RECRUITMENT			0		0		0			11,000	11,000	11,000
MUSIC RECRUITMENT			0		0		0			17,877	17,877	17,877
STUDENT RECRUITMENT INITIATIVE			0		0		0			5,010	5,010	5,010
ARTIST-IN-RESIDENCE			0		0		0			3,349	3,349	3,349
MUSIC RESERVE	451,915	0	451,915		451,915	0	451,915		500	0	500	452,415
PUBLIC EVENTS OFFICE		235,123	235,123	17,923	253,046		253,046		16,500	12,808	29,308	282,354
RECORD SERVICES			0		0		0		8,100	1,870	9,970	9,970
PIANO TECH			0		0		0			6,257	6,257	6,257
MUSIC EDUCATION	688,098		688,098		688,098		688,098			15,195	15,195	703,293
MUSIC COMPOSITION/HISTORY	949,725		949,725		949,725		949,725			15,195	15,195	964,920
MID AMERICAN		94,250	94,250		94,250		94,250			28,227	28,227	122,477
NEW MUSIC FESTIVAL			0		0		0			14,114	14,114	14,114
PERFORMANCE STUDIES	1,711,554		1,711,554		1,711,554		1,711,554			21,815	21,815	1,733,369
JAZZ ACTIVITIES			0		0		0			2,911	2,911	2,911
ORCHESTRA ACTIVITIES			0		0		0		500	5,145	5,645	5,645
CHORAL ACTIVITIES			0		0		0		500	10,395	10,895	10,895
OPERA ACTIVITIES			0		0		0		1,800	9,961	11,761	11,761
BAND ACTIVITIES			0		0		0		7,100	10,054	17,154	17,154
MARCHING BAND			0		0		0			9,385	9,385	9,385
<b>TOTAL MUSICAL ARTS</b>	<b>\$ 3,951,741</b>	<b>\$ 420,664</b>	<b>\$ 4,372,405</b>	<b>\$ 221,086</b>	<b>\$ 4,593,491</b>	<b>\$ 0</b>	<b>\$ 4,593,491</b>	<b>\$ 0</b>	<b>\$ 39,100</b>	<b>\$ 276,680</b>	<b>\$ 315,780</b>	<b>\$ 4,909,271</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>GRADUATE</b>												
DEAN'S OFFICE	\$ 268,520	\$ 269,522	\$ 538,042	\$ 421,851	\$ 959,893	\$ 0	\$ 959,893	\$ 0	\$ 32,100	\$ 117,380	\$ 149,480	\$ 1,109,373
GRADUATE ADMISSIONS			0		0		0	0		26,000	26,000	26,000
GA RESERVE			0		0	9,808,813	9,808,813	0			0	9,808,813
PROJECT SEARCH			0		0		0	0		15,599	15,599	15,599
COSMOS	119,484	40,300	159,784	16,385	176,169		176,169	0		6,000	6,000	182,169
GRADUATE STUDENT ORIENTATION			0		0		0	0		20,500	20,500	20,500
GA/TF WAIVER--FALL			0		0		0	0		25,107,021	25,107,021	25,107,021
GRADUATE STUDENT SENATE			0		0		0	0			0	0
RESEARCH RESERVE			0		0		0	0		400,000	400,000	400,000
SPONSORED PROGRAM/RESEARCH		265,133	265,133	36,800	301,933		301,933	0			0	301,933
CENTER FOR REGIONAL DEVELOPMENT	211,404		211,404		211,404		211,404	0			0	211,404
ANIMAL FACILITY OPERATION		45,317	45,317	31,574	76,891		76,891	0			0	76,891
OFFICE OF TECH TRANSFER & SERVICES		28,070	28,070		28,070		28,070				-	28,070
SOCIAL PHILOSOPHY/POLICY CENTER	370,315		370,315	0	370,315		370,315	0			0	370,315
<b>TOTAL GRADUATE</b>	<b>\$ 969,723</b>	<b>\$ 648,342</b>	<b>\$ 1,618,065</b>	<b>\$ 506,610</b>	<b>\$ 2,124,675</b>	<b>\$ 9,808,813</b>	<b>\$ 11,933,488</b>	<b>\$ 0</b>	<b>\$ 32,100</b>	<b>\$ 25,692,500</b>	<b>\$ 25,724,600</b>	<b>\$ 37,658,088</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>CONTINUING &amp; EXTENDED EDUCATION</b>												
CEISP OFFICE	\$ 73,650	\$ 411,938	\$ 485,588	\$ 250,679	\$ 736,267	\$ 0	\$ 736,267	\$ 0	\$ 0	\$ 70,157	\$ 70,157	\$ 806,424
CEISP RESERVE		20,011	20,011		20,011		20,011				0	20,011
DISTANCE EDUCATION			0		0		0				0	0
APPLIED TECHNOLOGY EDUCATION			0		0		0		0	0	0	0
OFF-CAMPUS PROGRAMS	106,254		106,254	188,922	295,176		295,176	7,860	0	254,524	262,384	557,560
OFF-CAMPUS FEE WAIVERS			0		0		0			100,000	100,000	100,000
SUMMER INSTRUCTION	5,198,022		5,198,022		5,198,022		5,198,022			9,000	9,000	5,207,022
SUMMER DEVELOPMENT & PLANNING			0		0		0			36,535	36,535	36,535
SUMMER GRADUATE INTERN PROGRAM			0		0		0			0	0	0
SUMMER WORKSHOP			0		0		0			56,045	56,045	56,045
PACE		81,200	81,200		81,200		81,200				0	81,200
<b>TOTAL CONTINUING &amp; EXTENDED EDUCATION</b>	<b>\$ 5,377,926</b>	<b>\$ 513,149</b>	<b>\$ 5,891,075</b>	<b>\$ 439,601</b>	<b>\$ 6,330,676</b>	<b>\$ 0</b>	<b>\$ 6,330,676</b>	<b>\$ 7,860</b>	<b>\$ 0</b>	<b>\$ 526,261</b>	<b>\$ 534,121</b>	<b>\$ 6,864,797</b>
<b>UNIVERSITY LIBRARIES</b>												
UNIVERSITY LIBRARY	\$ 1,754,758	\$ 621,845	\$ 2,376,603	\$ 1,158,848	\$ 3,535,451	\$ 0	\$ 3,535,451	\$ 100,030	\$ 276,992	\$ 282,745	\$ 659,767	\$ 4,195,218
OHIO LINK			0		0		0				0	0
LIBRARY ACQUISITIONS			0		0		0			2,738,938	2,738,938	2,738,938
<b>TOTAL UNIVERSITY LIBRARIES</b>	<b>\$ 1,754,758</b>	<b>\$ 621,845</b>	<b>\$ 2,376,603</b>	<b>\$ 1,158,848</b>	<b>\$ 3,535,451</b>	<b>\$ 0</b>	<b>\$ 3,535,451</b>	<b>\$ 100,030</b>	<b>\$ 276,992</b>	<b>\$ 3,021,683</b>	<b>\$ 3,398,705</b>	<b>\$ 6,934,156</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>SPECIAL PROGRAMS/ABROAD PROGRAMS</b>												
NORWICH ENGL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,398	\$ 20,398	\$ 20,398
SUMMER SACI ITALY			0		0		0			30,614	30,614	30,614
AYA AUSTRIA			0		0		0			201,812	201,812	201,812
SUMMER AUSTRIA			0		0		0			32,972	32,972	32,972
SUMMER ST. PETERSBERG			0		0		0			23,463	23,463	23,463
SUMMER JAPAN			0		0		0			16,948	16,948	16,948
GUADALAJARA			0		0		0			49,654	49,654	49,654
LAVAL			0		0		0			30,000	30,000	30,000
SUMMER ROME			0		0		0			86,222	86,222	86,222
AYA SPAIN			0		0		0			272,458	272,458	272,458
SUMMER SPAIN			0		0		0			97,749	97,749	97,749
AYA FRANCE			0		0		0			218,096	218,096	218,096
SUMMER FRANCE			0		0		0			112,385	112,385	112,385
SUMMER NANTES			0		0		0			16,221	16,221	16,221
AYA KEELE			0		0		0			38,247	38,247	38,247
SUMMER SACI ITALY-MUSIC			0		0		0			0	0	0
STUDY ABROAD ADMINISTRATION			0		0		0			279,423	279,423	279,423
<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>\$ 1,526,662</b>	<b>\$ 1,526,662</b>	<b>\$ 1,526,662</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>												
SPRINGBOARD	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VPEM (New in FY 2010)		150,000	150,000		150,000	12,746	162,746			10,000	10,000	172,746
AIMS	10,316	89,591	99,907		99,907	9,000	108,907			201,721	201,721	310,628
ADMISSIONS		590,207	590,207	408,161	998,368		998,368	7,698	79,310	507,153	594,161	1,592,529
ADMISSIONS-REGIONAL AD			0		0		0			10,020	10,020	10,020
MULTICULTURAL			0		0		0			600	600	600
REGISTRAR		475,645	475,645	698,894	1,174,539		1,174,539	57,325	43,325	106,093	206,743	1,381,282
FINANCIAL AID		602,891	602,891	502,214	1,105,105	30,193	1,135,298		9,667	79,051	88,718	1,224,016
ACADEMIC ENHANCEMENT	14,642	658,652	673,294	194,334	867,628	77,582	945,210		2,500	12,813	15,313	960,523
STUDY SKILLS CENTER			0		0		0		16,400		16,400	16,400
MATH LAB			0		0		0		16,900		16,900	16,900
WRITING LAB			0		0		0		21,400		21,400	21,400
<b>TOTAL Academic Services</b>	<b>\$ 24,958</b>	<b>\$ 2,566,986</b>	<b>\$ 2,591,944</b>	<b>\$ 1,803,603</b>	<b>\$ 4,395,547</b>	<b>\$ 129,521</b>	<b>\$ 4,525,068</b>	<b>\$ 65,023</b>	<b>\$ 189,502</b>	<b>\$ 927,451</b>	<b>\$ 1,181,976</b>	<b>\$ 5,707,044</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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 Programs</b>												
VICE PROVOST ACADEMIC PROGRAMS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,348	\$ 10,348	\$ 10,348
PROGRAM REVIEW/CONSULTATION			0		0		0			20,000	20,000	20,000
BG PERSPECTIVE	19,006		19,006		19,006	12,388	31,394			10,000	10,000	41,394
CTR/TEACH, LEARN & TECHNOLOGY	86,867	60,887	147,754	39,261	187,015		187,015		40,000	81,766	121,766	308,781
SERVICE LEARNING		57,500	57,500		57,500	17,020	74,520	21,956		10,000	31,956	106,476
MOCK TRIALS										10,000	10,000	10,000
INTERNATIONAL PROGRAMS		175,959	175,959	70,025	245,984		245,984	33,648	13,500	27,749	74,897	320,881
HONORS PROGRAM	75,475	57,509	132,984	75,678	208,662	16,808	225,470		800	45,094	45,894	271,364
HONORS-ACADEMIC			0		0		0			122,000	122,000	122,000
<b>TOTAL Academic Programs</b>	<b>\$ 181,348</b>	<b>\$ 351,855</b>	<b>\$ 533,203</b>	<b>\$ 184,964</b>	<b>\$ 718,167</b>	<b>\$ 46,216</b>	<b>\$ 764,383</b>	<b>\$ 55,604</b>	<b>\$ 54,300</b>	<b>\$ 336,957</b>	<b>\$ 446,861</b>	<b>\$ 1,211,244</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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
PROVOST OFFICE												
PROVOST/VPAA OFFICE	\$ 382,020	\$ 295,363	\$ 677,383	\$ 162,183	\$ 839,566	\$ 16,396	\$ 855,962	\$ 10,000	\$ 34,500	\$ 82,254	\$ 126,754	\$ 982,716
ASSOC VP PROVOST ACA TECH	138,257		138,257		138,257		138,257				0	138,257
ACADEMIC AFFAIRS RESERVE			0		0		0			1,087,568	1,087,568	1,087,568
VPAA CONTINGENCY			0		0		0			267,615	267,615	267,615
ACADEMIC AFFAIRS SALARY RESERVE	281,256		281,256		281,256		281,256			0	0	281,256
VPAA INVESTMENT FUND	66,040		66,040		66,040		66,040			0	0	66,040
ENROLLMENT SECTIONS			0		0		0				0	0
FACULTY/STAFF SICK LEAVE	200,000		200,000		200,000		200,000				0	200,000
ACADEMIC PLAN INITIATIVES			0		0		0			337,183	337,183	337,183
CANDIDATE EXPENSE			0		0		0			10,000	10,000	10,000
ASIAN EXCHANGE			0		0		0				0	0
FACULTY DEVELOPMENT COMMITTEE			0		0		0			60,020	60,020	60,020
PARTNERSHIP COMMUNITY ACT	0		0		0		0				0	0
WOMEN'S CENTER		65,831	65,831		65,831		65,831	16,562		10,000	26,562	92,393
FACULTY SENATE	15,000		15,000	39,533	54,533		54,533		1,600	17,826	19,426	73,959
CITE	0		0		0		0				0	0
POPULAR CULTURE U-PROF			0		0		0			300	300	300
ROMANCE LANGUAGES U-PROF			0		0		0			300	300	300
HISTORY U-PROF			0		0		0			300	300	300
ENVIRONMENTAL STUDIES U-PROF			0		0		0			300	300	300
MANAGEMENT U-PROF			0		0		0			300	300	300
HUMANITIES TROUPE			0		0		0			10,000	10,000	10,000
AEROSPACE			0	37,378	37,378		37,378			7,200	7,200	44,578
MILITARY SCIENCE			0	36,216	36,216		36,216		350	7,650	8,000	44,216
DISTANCE EDUCATION COBOL		255,902	255,902		255,902		255,902	22,719		276,379	299,098	555,000
INSTITUTIONAL RESEARCH		337,537	337,537		337,537	7,674	345,211		1,500	21,795	23,295	368,506
GRANTS FEE WAIVERS			0		0		0				0	0
BGEXPERIENCE	166,959	(0)	166,959	40,040	206,998	12,300	219,299		109,000	63,700	172,700	391,999
<b>TOTAL PROVOST OFFICE</b>	<b>\$ 1,249,532</b>	<b>\$ 954,633</b>	<b>\$ 2,204,165</b>	<b>\$ 315,350</b>	<b>\$ 2,519,514</b>	<b>\$ 36,370</b>	<b>\$ 2,555,885</b>	<b>\$ 49,281</b>	<b>\$ 146,950</b>	<b>\$ 2,260,690</b>	<b>\$ 2,456,921</b>	<b>\$ 5,012,806</b>
<b>TOTAL PROVOST AREA</b>	<b>\$ 65,574,871</b>	<b>\$ 8,745,393</b>	<b>\$ 74,320,264</b>	<b>\$ 8,042,214</b>	<b>\$ 82,362,478</b>	<b>\$ 10,129,942</b>	<b>\$ 92,492,421</b>	<b>\$ 228,179</b>	<b>\$ 700,988</b>	<b>\$ 37,707,795</b>	<b>\$ 38,636,962</b>	<b>\$ 138,063,539</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>PRESIDENT</b>												
OFFICE ACCOUNT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,494	\$ 10,494	\$ 10,494
PRESIDENT'S OFFICE	375,000	96,425	471,425	49,604	521,029	0	521,029	0	0	69,207	69,207	590,236
GUEST HOUSE COSTS			0		0		0			2,000	2,000	2,000
LEGISLATIVE REPRESENTATIVE		121,372	121,372	31,267	152,639		152,639			32,500	32,500	185,139
CANDIDATE EXPENSE			0		0		0			1,269	1,269	1,269
GENERAL COUNSEL		331,803	331,803	41,820	373,623		373,623			102,316	102,316	475,939
CAMPUS/PUBLIC EVENTS			0		0		0			22,634	22,634	22,634
OFFICE OF ENGAGEMENT			0	0	0		0			0	0	0
SECRETARY/BOARD OF TRUSTEES	20,000		20,000		20,000		20,000			35,748	35,748	55,748
UNITED WAY			0		0		0			1,161	1,161	1,161
EQUITY, DIVERSITY, & IMMIGRATION		269,273	269,273	40,186	309,459		309,459			17,384	17,384	326,843
INFO TECHNOLOGY SERVICES		4,857,670	4,857,670	1,073,970	5,931,640	65,920	5,997,560	91,000	648,300	12,374,416	13,113,716	19,111,276
HUMAN RESOURCES		513,388	513,388	371,897	885,285		885,285			58,934	58,934	944,219
CLASSIFIED STAFF COUNCIL			0		0		0			10,461	10,461	10,461
ADMINISTRATIVE STAFF COUNCIL			0		0		0			8,561	8,561	8,561
ECONOMIC DEVELOPMENT & REGIONAL GROWTH	0		0	0	0		0			0	0	0
MOTOR VEHICLES			0		0		0			16,000	16,000	16,000
PRESIDENT INVESTMENT FUND			0		0		0			386,427	386,427	386,427
GENERAL CONTINGENCY			0		0		0			178,078	178,078	178,078
WINTERGARDEN OPERATING			0		0		0			41,000	41,000	41,000
PRESIDENT'S LEADERSHIP ACADEMY		0	0		0	0	0			0	0	0
<b>TOTAL PRESIDENT</b>	<b>\$ 395,000</b>	<b>\$ 6,189,931</b>	<b>\$ 6,584,931</b>	<b>\$ 1,608,744</b>	<b>\$ 8,193,675</b>	<b>\$ 65,920</b>	<b>\$ 8,259,595</b>	<b>\$ 91,000</b>	<b>\$ 648,300</b>	<b>\$ 13,368,590</b>	<b>\$ 14,107,890</b>	<b>\$ 22,367,485</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>FINANCE &amp; ADMINISTRATION</b>												
SR VP FINANCE & ADMINISTRATION	\$ 0	\$ 340,593	\$ 340,593	\$ 44,283	\$ 384,876	\$ 0	\$ 384,876	\$ 0	\$ 439	\$ 22,876	\$ 23,315	\$ 408,191
TRANSFER FROM RES MGMT		(107,134)	(107,134)	0	(107,134)		(107,134)			0	0	(107,134)
SALARY SAVINGS		(172,613)	(172,613)	(31,622)	(204,235)		(204,235)			0	0	(204,235)
BUSINESS OPERATIONS		0	0	0	0		0		0	0	0	0
CONTROLLER		828,987	828,987	383,676	1,212,663		1,212,663			67,917	67,917	1,280,580
PURCHASING		463,500	463,500	97,285	560,785		560,785		5,888	27,035	32,923	593,708
BURSAR OFFICE		170,935	170,935	778,800	949,735	0	949,735		71,307	214,529	285,836	1,235,571
NDSL CALL PROJ			0		0	0	0	18,174		0	18,174	18,174
INTERNAL AUDITING		232,514	232,514		232,514		232,514			15,375	15,375	247,889
RISK MANAGEMENT		157,348	157,348	149,815	307,163		307,163			50,225	50,225	357,388
LOSS CONTROL										46,280	46,280	46,280
OPERATIONS ADMINISTRATION		86,021	86,021		86,021		86,021			4,000	4,000	90,021
OPS CONTINGENCY			0		0		0			20,000	20,000	20,000
DESIGN & CONSTRUCTION		489,672	489,672	90,951	580,623		580,623		2,000	47,748	49,748	630,371
CAPITAL PLANNING		159,847	159,847	87,812	247,659		247,659		1,245	5,814	7,059	254,718
PUBLIC SAFETY		67,176	67,176	44,935	112,111		112,111			20,649	20,649	132,760
POLICE DIVISION			0	1,009,300	1,009,300		1,009,300			134,628	134,628	1,143,928
COMMUNITY RELATIONS			0		0		0			1,980	1,980	1,980
CSO PROGRAM			0		0		0		13,815	325	14,140	14,140
COMMUNICATIONS CENTER			0	223,802	223,802		223,802	14,084		21,019	35,103	258,905
POLICE VEHICLE REPLACEMENT			0		0		0			3,000	3,000	3,000
ESCORT SERVICE			0		0		0		66,966	7,383	74,349	74,349
ENVIRONMENTAL SERVICES		0	0	0	0		0		0	0	0	0
FIRE SAFETY			0	0	0		0			0	0	0
RADIATION			0		0		0			0	0	0
HAZARDOUS WASTE			0	0	0		0			0	0	0
OCCUPATIONAL SAFETY		0	0		0		0			0	0	0
INDUSTRIAL HYGIENE		0	0		0		0			0	0	0
LASER SAFETY PROGRAM			0		0		0			0	0	0
SHIPPING/RECEIVING/PROPERTY MGMT		48,861	48,861	157,786	206,647		206,647		20,000	31,184	51,184	257,831
FUEL STATION			0		0		0			2,000	2,000	2,000
FUEL STATION CHARGEBACK			0		0		0			0	0	0
UPS			0		0		0			0	0	0
UPS CHARGEBACK			0		0		0			0	0	0
POST OFFICE		65,985	65,985	200,911	266,896		266,896		36,620	12,091	48,711	315,607
STAMPERS			0	31,266	31,266		31,266		6,500	38,500	45,000	76,266
FACILITIES SERVICES		142,627	142,627	144,983	287,610		287,610		38,460	69,660	108,120	395,730
FACILITIES SERVICES-SAFETY			0		0		0			21,920	21,920	21,920
FACILITIES SERVICES CONTINGENCY			0		0		0			385,742	385,742	385,742
JANITORIAL SERVICES		121,083	121,083	2,044,994	2,166,077		2,166,077		217,000	301,928	518,928	2,685,005
PEST CONTROL			0	47,537	47,537		47,537			5,474	5,474	53,011
GROUNDS			0	735,395	735,395		735,395		49,194	172,124	221,318	956,713
WASTE MANAGEMENT			0	145,513	145,513		145,513			84,817	84,817	230,330
ENERGY MANAGEMENT			0	349,297	349,297		349,297			24,234	24,234	373,531
HEATING PLANT			0	327,196	327,196		327,196			256,338	256,338	583,534
REPAIR OF UTILITIES			0	146,573	146,573		146,573			38,445	38,445	185,018
REPAIR OF REFRIGERATION			0		0		0			30,000	30,000	30,000
REPAIR OF BUILDINGS		73,487	73,487	1,034,809	1,108,296		1,108,296			739,651	739,651	1,847,947
PREVENTIVE MAINTENANCE			0	66,174	66,174		66,174			63,543	63,543	129,717
CLASSROOM UPGRADES			0		0		0			90,000	90,000	90,000
PHYSICAL SECURITY SERVICES			0	166,277	166,277		166,277			18,000	18,000	184,277
PHYSICAL SECURITY CHARGEBACK			0		0		0			(18,000)	(18,000)	(18,000)
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>	<b>\$ 0</b>	<b>\$ 3,168,889</b>	<b>\$ 3,168,889</b>	<b>\$ 8,477,747</b>	<b>\$ 11,646,638</b>	<b>\$ 0</b>	<b>\$ 11,646,638</b>	<b>\$ 32,258</b>	<b>\$ 529,434</b>	<b>\$ 3,078,434</b>	<b>\$ 3,640,126</b>	<b>\$ 15,286,764</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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	\$ 173,153	\$ 173,153	\$ 45,909	\$ 219,062	\$ 0	\$ 219,062	\$ 0	\$ 700	\$ 26,151	\$ 26,851	\$ 245,913
SALARY SAVINGS		0	0		0		0				0	0
ALUMNI AFFAIRS		357,758	357,758	74,300	432,058		432,058				0	432,058
DEVELOPMENT		841,161	841,161	282,617	1,123,778		1,123,778	11,000			11,000	1,134,778
MARKETING & COMMUNICATIONS		692,226	692,226	178,267	870,493		870,493		2,500	57,500	60,000	930,493
INTERNAL COMMUNICATIONS			0		0		0		2,500	42,500	45,000	45,000
PHOTOGRAPHY			0		0		0			5,000	5,000	5,000
WEB			0		0		0		2,500	2,500	5,000	5,000
UNIVERSITY MARKETING			0		0		0		10,000	131,078	141,078	141,078
BGSU MAGAZINE			0		0		0			175,000	175,000	175,000
GENERAL BULLETIN			0		0		0				0	0
WBGU-TV		713,473	713,473	220,006	933,479		933,479				0	933,479
TV LEARNING SVCS		131,755	131,755	33,682	165,437		165,437			16,883	16,883	182,320
WBGU-OLSCAMP HALL			0		0		0			48,600	48,600	48,600
GRADUATE CATALOG			0		0		0				0	0
ADMISSIONS PUBLICATIONS			0		0		0				0	0
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 0</b>	<b>\$ 2,909,526</b>	<b>\$ 2,909,526</b>	<b>\$ 834,781</b>	<b>\$ 3,744,307</b>	<b>\$ 0</b>	<b>\$ 3,744,307</b>	<b>\$ 11,000</b>	<b>\$ 18,200</b>	<b>\$ 505,212</b>	<b>\$ 534,412</b>	<b>\$ 4,278,719</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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
STUDENT AFFAIRS												
VP STUDENT AFFAIRS	\$ 0	\$ 352,630	\$ 352,630	\$ 74,817	\$ 427,447	\$ 49,200	\$ 476,647	\$ 0	\$ 28,000	\$ 47,300	\$ 75,300	\$ 551,947
STUDENT AFFAIRS DEVELOPMENT RESERVE		65,000	65,000		65,000		65,000			160,513	160,513	65,000
PROFESSIONAL DEVELOPMENT			0		0		0			7,600	7,600	7,600
PROGRAM ENHANCEMENT			0		0		0			7,725	7,725	7,725
COMMENCEMENT			0		0		0			0	0	0
HUMAN RELATIONS			0		0		0			1,678	1,678	1,678
DISABILITY SERVICES		182,111	182,111	70,377	252,488		252,488			167,404	167,404	419,892
O-REG		121,426	121,426	90,622	212,048	17,572	229,620		75,000	170,000	245,000	474,620
FIRST YEAR EXPERIENCE OFFICE		0	0		0	0	0		0	0	0	0
UNIV 100 SUCCESS CHALLENGE			0		0		0			57,210	57,210	57,210
BGEXPERIENCE			0		0		0			0	0	0
E&G STUDENT ACTIVITIES		183,653	183,653	40,910	224,563		224,563				0	224,563
STUDENT LIFE		213,778	213,778	36,660	250,438	12,300	262,738			47,151	47,151	309,889
STUDENT MONEY MANAGEMENT		42,000	42,000		42,000	20,020	62,020	0		4,434	4,434	66,454
MULTICULTURAL AFFAIRS		390,533	390,533	40,336	430,869	35,372	466,241		0	57,200	57,200	523,441
CO-OP EDUCATION		84,831	84,831	46,047	130,878		130,878		3,600	12,000	15,600	146,478
NATIONAL STUDENT EXCHANGE			0		0		0			0	0	0
CAREER SERVICES		337,523	337,523	231,592	569,115	19,630	588,745		2,258	50,000	52,258	641,003
CAREER & LIFE PLANNING COURSE			0		0		0			0	0	0
MULTICULTURAL CAREER INSTITUTE			0		0		0			0	0	0
STUDENT EMPLOYMENT			0		0		0			0	0	0
JOB LOCATION AND DEVELOPMENT			0		0		0			0	0	0
COUNSELING CENTER		306,526	306,526	31,266	337,792		337,792	21,295	81,800	31,000	134,095	471,887
TESTING SERVICES			0	0	0		0		0		0	0
PHOTO ID			0		0		0	0			0	0
SPACE ASSIGNMENT			0	27,035	27,035		27,035				0	27,035
PRESIDENT'S LEADERSHIP ACADEMY		108,100	108,100		108,100	24,600	132,700		14,634	204,131	218,765	351,465
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 0</b>	<b>\$ 2,388,111</b>	<b>\$ 2,388,111</b>	<b>\$ 689,662</b>	<b>\$ 3,077,773</b>	<b>\$ 178,694</b>	<b>\$ 3,256,468</b>	<b>\$ 21,295</b>	<b>\$ 205,292</b>	<b>\$ 1,025,346</b>	<b>\$ 1,251,933</b>	<b>\$ 4,508,401</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>EXECUTIVE VICE PRESIDENT</b>												
EXECUTIVE VP OFFICE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EVP RESERVE			0		0		0				0	0
SECRETARY/BOARD OF TRUSTEES	0		0		0		0			0	0	0
UNITED WAY			0		0		0			0	0	0
INFRASTRUCTURE TRANSFERS			0		0		0			0	0	0
SUCCESS CHALLENGE			0		0		0			0	0	0
EQUITY, DIVERSITY, & IMMIGRATION		0	0	0	0		0			0	0	0
WBGU-TV		0	0	0	0		0			0	0	0
TV LEARNING SVCS		0	0	0	0		0			0	0	0
WBGU-OLSCAMP HALL			0		0		0			0	0	0
INFO TECHNOLOGY SERVICES		0	0	0	0	0	0	0	0	0	0	0
STUDENT TECH			0		0		0			0	0	0
TELECOMMUNICATIONS			0		0		0			0	0	0
INFRASTRUCTURE SUPPORT			0		0		0			0	0	0
INSTRUCTIONAL MEDIA SERVICES		0	0	0	0		0		0	0	0	0
HUMAN RESOURCES		0	0	0	0		0			0	0	0
CLASSIFIED STAFF COUNCIL			0		0		0			0	0	0
ADMINISTRATIVE STAFF COUNCIL			0		0		0			0	0	0
<b>TOTAL EXECUTIVE VP OFFICE</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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>UNIVERSITY LIBRARIES</b>												
UNIVERSITY LIBRARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OHIO LINK			0		0		0			0	0	0
LIBRARY ACQUISITIONS			0		0		0			0	0	0
<b>TOTAL UNIVERSITY LIBRARIES</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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL EXECUTIVE VICE PRESIDENT AREA</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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>UNDISTRIBUTED (CENTRAL EXPENSES)</b>												
E&G RESERVE	\$ 0	\$ 0	0	\$ 0	0	\$ 0	0	\$ 0	\$ 0	2,451,203	\$ 2,451,203	\$ 2,451,203
CENTRAL BUDGET GENERAL FEE ALLOCATION			0		0		0			20,084,670	20,084,670	20,084,670
COMPENSATION PLAN		0	0		0		0			0	0	0
INFRASTRUCTURE TRANSFERS			0		0		0			(1,378,000)	(1,378,000)	(1,378,000)
STUDENT WAGE/POSTAGE POOL			0		0		0			0	0	0
DEBT SERVICE PAYMENT			0		0		0			930,220	930,220	930,220
DEFERRED MAINTENANCE			0		0		0			256,704	256,704	256,704
INSTITUTIONAL MEMBERSHIP			0		0		0			212,000	212,000	212,000
TELEPHONE RENT SUPPORT			0		0		0			197,976	197,976	197,976
INFRASTRUCTURE PAYMENT			0		0		0			1,627,234	1,627,234	1,627,234
PURCHASED UTILITIES			0		0		0			10,521,531	10,521,531	10,521,531
LOCAL CAPITAL			0		0		0			103,650	103,650	103,650
BANK SERVICE CHARGES			0		0		0			60,000	60,000	60,000
POST-SECONDARY ENROLLMENT			0		0		0			149,725	149,725	149,725
EXTERNAL AUDIT FEES			0		0		0			175,880	175,880	175,880
GENERAL INSURANCE			0		0		0			225,698	225,698	225,698
LOSS REIMBURSEMENT			0		0		0			34,650	34,650	34,650
SPACE RENTAL			0		0		0			1,122,514	1,122,514	1,122,514
<b>TOTAL UNDISTRIBUTED (CENTRAL EXPENSES)</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>\$ 36,775,655</b>	<b>\$ 36,775,655</b>	<b>\$ 36,775,655</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>BENEFITS</b>												
OTHER EMPLOYEE FEE WAIVERS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,450,000	\$ 0	\$ 2,450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,450,000
EMPLOYEE PARKING FEE WAIVERS			0		224,000	0	224,000				0	224,000
RETIREMENT CONTRIBUTION			0		15,468,000	0	15,468,000				0	15,468,000
WORKER COMP			0		1,206,000	0	1,206,000				0	1,206,000
MEDICARE			0		1,427,000	0	1,427,000				0	1,427,000
UNEMPLOYMENT COMPENSATION			0		236,000	0	236,000				0	236,000
BGSU-ONE CARD ID			0		7,500		7,500				0	7,500
<b>INSURANCE:</b>												
CLASSIFIED LIFE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000
HEALTH CARE PLANS			0		14,400,000	0	14,400,000	0	0	0	0	14,400,000
CONTRACT LIFE			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>\$ 14,585,000</b>	<b>\$ 0</b>	<b>\$ 14,585,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,585,000</b>
<b>TOTAL BENEFIT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,603,500</b>	<b>\$ 0</b>	<b>\$ 35,603,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,603,500</b>

EDUCATIONAL BUDGET LOAD SUMMARY 2009-10 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>SCHOLARSHIPS</b>												
SDP APPLICATION FEE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,000	\$ 41,000	\$ 41,000
REGULAR GRANTS			0		0		0			5,000	5,000	5,000
INTERNATIONAL GRANT (f)			0		0		0			0	0	0
UNIVERSITY SUPPLEMENT			0		0		0			53,101	53,101	53,101
NATIONAL MERIT SCHOLARSHIP			0		0		0			45,000	45,000	45,000
NEW STUDENT EXCELLENCE (f)			0		0		0			300,000	300,000	300,000
MERIT SUPPLEMENT (f)			0		0		0			670,000	670,000	670,000
TRUSTEE			0		0		0			35,000	35,000	35,000
MUSIC (f)			0		0		0			511,479	511,479	511,479
THEATRE (f)			0		0		0			84,984	84,984	84,984
FORENSICS (f)			0		0		0			32,000	32,000	32,000
TELECOMMUNICATIONS (f)			0		0		0			17,739	17,739	17,739
ART (f)			0		0		0			67,240	67,240	67,240
UNIVERSITY PROFESSORS (f)			0		0		0			6,000,000	6,000,000	6,000,000
ORANGE/BROWN ACCESS			0		0		0			760,000	760,000	760,000
PRESIDENT'S ACHIEVEMENT			0		0		0			2,000,000	2,000,000	2,000,000
MINORITY ACHIEVEMENT			0		0		0			100,000	100,000	100,000
MINORITY AFFAIRS GRANT			0		0		0			50,000	50,000	50,000
LEGACY (f)			0		0		0			1,000,000	1,000,000	1,000,000
FACULTY ACHIEVEMENT			0		0		0			2,100,000	2,100,000	2,100,000
UNDER-REPRESENTED SCHOLARS (f)			0		0		0			6,895,362	6,895,362	6,895,362
PLA SCHOLARSHIPS			0		0		0			0	0	0
FALCON SOARS			0		0		0			1,100,000	1,100,000	1,100,000
BG SUCCESS AWARD			0		0		0			2,445,000	2,445,000	2,445,000
AUSTRIAN EXCH			0		0		0			20,000	20,000	20,000
INTERNATIONAL FEE WAIVERS			0		0		0			845,806	845,806	845,806
NON-RESIDENT FEE WAIVERS			0		0		0			700,500	700,500	700,500
TOPS FEE WAIVERS			0		0		0			0	0	0
HURON THEATRE FEE WAIVERS			0		0		0			0	0	0
BG/UT FEE WAIVERS (f)			0		0		0			56,693	56,693	56,693
CONTINGENCY			0		0		0			795,932	795,932	795,932
SCHOLARSHIP SAVINGS			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>\$ 26,731,836</b>	<b>\$ 26,731,836</b>	<b>\$ 26,731,836</b>
<b>TOTAL UNIVERSITY</b>	<b>\$ 65,969,871</b>	<b>\$ 23,401,850</b>	<b>\$ 89,371,721</b>	<b>\$ 19,653,148</b>	<b>\$ 144,628,371</b>	<b>\$ 10,374,556</b>	<b>\$ 155,002,929</b>	<b>\$ 383,732</b>	<b>\$ 2,102,214</b>	<b>\$ 119,192,868</b>	<b>\$ 121,678,814</b>	<b>\$ 283,615,899</b>

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DEPARTMENT/AREA SUMMARY	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	\$ 30,127,928	\$ 1,652,105	\$ 31,780,033	\$ 2,549,626	\$ 34,329,659	\$ 79,054	\$ 34,408,713	\$ 37,503	\$ 169,991	\$ 2,092,515	\$ 2,300,009	\$ 36,708,722
TOTAL BUS ADMIN	7,840,818	373,660	8,214,478	638,819	8,853,297	0	8,853,297	0	20,950	389,870	410,820	9,264,117
TOTAL EDUC	10,390,461	625,720	11,016,181	889,433	11,905,614	21,564	11,927,178	12,908	44,095	1,094,276	1,151,279	13,078,457
TOTAL HHS	2,706,746	325,770	3,032,516	258,935	3,291,451	8,404	3,299,855	0	4,000	2,364,946	2,368,946	5,668,801
TOTAL TECH	2,753,690	312,509	3,066,199	234,187	3,300,386	0	3,300,386	0	0	218,987	218,987	3,519,373
TOTAL MUS ARTS	3,951,741	420,664	4,372,405	221,086	4,593,491	0	4,593,491	0	39,100	276,680	315,780	4,909,271
TOTAL GRAD	969,723	648,342	1,618,065	506,610	2,124,675	9,808,813	11,933,488	0	32,100	25,692,500	25,724,600	37,658,088
TOTAL CONTINUING & EXTENDED EDUCATION	5,377,926	513,149	5,891,075	439,601	6,330,676	0	6,330,676	7,860	0	526,261	534,121	6,864,797
TOTAL UNIVERSITY LIBRARIES	1,754,758	621,845	2,376,603	1,158,848	3,535,451	0	3,535,451	100,030	276,992	3,021,683	3,398,705	6,934,156
TOTAL SPECIAL PROGRAMS/ABROAD PROGRAMS	0	0	0	0	0	0	0	0	0	1,526,662	1,526,662	1,526,662
<b>SUB-TOTAL COLLEGES</b>	<b>65,873,791</b>	<b>5,493,764</b>	<b>71,367,555</b>	<b>6,897,145</b>	<b>78,264,700</b>	<b>9,917,835</b>	<b>88,182,535</b>	<b>158,301</b>	<b>587,228</b>	<b>37,204,380</b>	<b>37,949,909</b>	<b>126,132,444</b>
TOTAL Academic Services	\$ 24,958	\$ 2,566,986	\$ 2,591,944	\$ 1,803,603	\$ 4,395,547	\$ 129,521	\$ 4,525,068	\$ 65,023	\$ 189,502	\$ 927,451	\$ 1,181,976	\$ 5,707,044
TOTAL Academic Programs	181,348	351,855	533,203	184,964	718,167	46,216	764,383	55,604	54,300	336,957	446,861	1,211,244
TOTAL PROVOST AREA	1,249,532	954,633	2,204,165	315,350	2,519,514	36,370	2,555,885	49,281	146,950	2,260,690	2,456,921	5,012,806
<b>TOTAL PROVOST</b>	<b>\$ 67,329,629</b>	<b>\$ 9,367,238</b>	<b>\$ 76,696,867</b>	<b>\$ 9,201,062</b>	<b>\$ 85,897,929</b>	<b>\$ 10,129,942</b>	<b>\$ 96,027,872</b>	<b>\$ 328,209</b>	<b>\$ 977,980</b>	<b>\$ 40,729,478</b>	<b>\$ 42,035,667</b>	<b>\$ 138,063,539</b>
TOTAL EXECUTIVE VP OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UNIVERSITY LIBRARIES	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXECUTIVE VP</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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
TOTAL PRESIDENT	\$ 395,000	\$ 6,189,931	\$ 6,584,931	\$ 1,608,744	\$ 8,193,675	\$ 65,920	\$ 8,259,595	\$ 91,000	\$ 648,300	\$ 13,368,590	\$ 14,107,890	\$ 22,367,485
TOTAL VP FINANCE & ADMINISTRATION	0	3,168,889	3,168,889	8,477,747	11,646,638	0	11,646,638	32,258	529,434	3,078,434	3,640,126	15,286,764
TOTAL VP UNIVERSITY ADVANCEMENT	0	2,909,526	2,909,526	834,781	3,744,307	0	3,744,307	11,000	18,200	505,212	534,412	4,278,719
TOTAL VP STUDENT AFFAIRS	0	2,388,111	2,388,111	689,662	3,077,773	178,694	3,256,468	21,295	205,292	1,025,346	1,251,933	4,508,401
TOTAL UNDISTRIBUTED (CENTRAL EXPENSES)	0	0	0	0	0	0	0	0	0	36,775,655	36,775,655	36,775,655
TOTAL FRINGE BENEFITS	0	0	0	0	35,603,500	0	35,603,500	0	0	0	0	35,603,500
TOTAL SCHOLARSHIP	0	0	0	0	0	0	0	0	0	26,731,836	26,731,836	26,731,836
<b>TOTAL UNIVERSITY</b>	<b>\$ 67,724,629</b>	<b>\$ 24,023,695</b>	<b>\$ 91,748,324</b>	<b>\$ 20,811,996</b>	<b>\$ 148,163,822</b>	<b>\$ 10,374,556</b>	<b>\$ 158,538,380</b>	<b>\$ 483,762</b>	<b>\$ 2,379,206</b>	<b>\$ 122,214,551</b>	<b>\$ 125,077,519</b>	<b>\$ 283,615,898</b>