

UNIVERSITY COLLEGE & EXTENSION SERVICES

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Extension Faculty Salaries	Full Time Lecturers	Temp Faculty & Misc Acad Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Base Budget
AA-UCES	00006	Assistant Dean/Director of Programs	\$ 86,456	\$ 32,280	\$ -	\$ -	\$ -	\$ -	\$ 43,575	\$ 1,108	\$ 4,050	\$ 167,469
AA-UCES	00007	Information Systems	\$ -	\$ 191,777	\$ -	\$ -	\$ -	\$ -	\$ 89,999	\$ 2,300	\$ 133,976	\$ 418,052
AA-UCES	00008	Advanced Technologies	\$ 82,407	\$ 24,107	\$ -	\$ -	\$ -	\$ -	\$ 53,173	\$ 1,029	\$ 3,055	\$ 163,771
AA-UCES	00016	Organization Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835	\$ 163,458	\$ 164,293
AA-UCES	00131	Disabled Student Services	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 10,000
AA-UCES	00160	American Language Institute	\$ 72,520	\$ 205,358	\$ 93,457	\$ 289,122	\$ 3,000	\$ 33,400	\$ 264,980	\$ 12,800	\$ 210,390	\$ 1,185,027
AA-UCES	00270	Advanced Media Production	\$ 66,820	\$ 194,640	\$ -	\$ -	\$ -	\$ -	\$ 105,870	\$ 9,466	\$ 157,282	\$ 534,078
AA-UCES	00695	Programs in Development	\$ -	\$ -	\$ -	\$ -	\$ 250,585	\$ -	\$ 3,633	\$ 3,000	\$ 14,755	\$ 271,973
AA-UCES	00703	Studebaker Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,085	\$ 123,085
AA-UCES	00718	E-Learning Support	\$ -	\$ 232,833	\$ -	\$ -	\$ -	\$ -	\$ 83,086	\$ 490	\$ 24,770	\$ 341,179
AA-UCES	00721	Rental Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061	\$ 3,000	\$ 8,061
AA-UCES	00722	Administration	\$ 85,048	\$ 353,817	\$ -	\$ -	\$ -	\$ 29,812	\$ 287,167	\$ 14,222	\$ 1,542,724	\$ 2,312,790
AA-UCES	00723	Associate Dean	\$ 98,325	\$ 30,576	\$ -	\$ -	\$ -	\$ -	\$ 37,050	\$ 1,800	\$ 17,188	\$ 184,939
AA-UCES	00724	Dean	\$ 131,453	\$ 37,260	\$ -	\$ -	\$ -	\$ -	\$ 51,763	\$ 1,465	\$ 13,573	\$ 235,514
AA-UCES	00727	UCES Programs	\$ 32,932	\$ 458,205	\$ 114,467	\$ -	\$ 3,050,542	\$ 153,247	\$ 290,940	\$ 38,791	\$ 4,435,995	\$ 8,575,119
AA-UCES	00779	Marketing & Communications	\$ 71,899	\$ 331,283	\$ -	\$ -	\$ -	\$ 31,285	\$ 171,636	\$ 63,111	\$ 318,007	\$ 987,221
			<b>\$ 727,860</b>	<b>\$ 2,100,136</b>	<b>\$ 207,924</b>	<b>\$ 289,122</b>	<b>\$ 3,304,127</b>	<b>\$ 248,744</b>	<b>\$ 1,483,872</b>	<b>\$ 155,478</b>	<b>\$ 7,165,308</b>	<b>\$ 15,682,571</b>
			<b>9.30</b>	<b>80.33</b>		<b>4.00</b>						<b>93.63</b>