

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name, Program</i>	<i>Fund</i>	Staff Salaries	Lecturers	Student Assts	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Base Budget
AA-AP	00051	Community Service Learning	<i>Discretionary</i>						\$ 18,000	\$ 18,000
AA-AT	00533	Academic Computing Services	<i>Discretionary</i>						\$ 175,000	\$ 175,000
AA-CBA	00020	College of Business Administration Instruction	<i>Discretionary</i>						\$ 90,935	\$ 90,935
AA-CED	00005	Teacher Diversity	<i>Discretionary</i>						\$ 71,000	\$ 71,000
AA-CED	00400	College of Education Instruction	<i>Discretionary</i>						\$ 80,900	\$ 80,900
AA-CHHS	00411	College of Health & Human Services Instruction	<i>Discretionary</i>						\$ 173,280	\$ 173,280
AA-CLA	00361	College of Liberal Arts	<i>Discretionary</i>						\$ 322,610	\$ 322,610
AA-CNSM	00412	College of Natural Sciences & Mathematics	<i>Discretionary</i>						\$ 185,062	\$ 185,062
AA-COE	00180	College of Engineering Instruction	<i>Discretionary</i>						\$ 80,000	\$ 80,000
AA-COTA	00405	College of the Arts Instruction	<i>Discretionary</i>						\$ 217,290	\$ 217,290
AA-DIV	00521	Audio Visual Services	<i>Discretionary</i>						\$ 44,000	\$ 44,000
AA-GR&UGR	00027	Faculty Mentoring Partners for Success	<i>Mentoring</i>	\$ 16,632	\$ 82,900	\$ 2,000	\$ 6,400		\$ 67,068	\$ 175,000
AA-GR&UGR	00032	University Honors Program	<i>Discretionary</i>			\$ 2,234				\$ 2,234
AA-GR&UGR	00070	Graduate & Undergraduate Studies	<i>Pre-Doctoral</i>						\$ 5,000	\$ 5,000
AA-GR&UGR	00459	Odyssey Theme Year	<i>Discretionary</i>						\$ 17,923	\$ 17,923
AA-GR&UGR	00689	Center for International Education	<i>Discretionary</i>			\$ 9,766				\$ 9,766
AA-LIB	00513	Library Administration	<i>Discretionary</i>						\$ 350,000	\$ 350,000
AA-SARG	00061	Pre-Baccalaureate Advising & Support Services	<i>Discretionary</i>			\$ 9,212				\$ 9,212
AA-SARG	00231	Student Athletic Services	<i>Discretionary</i>			\$ 15,324				\$ 15,324
AA-SARG	00272	Academic Advising Center	<i>Discretionary</i>			\$ 22,986				\$ 22,986
AA-SARG	00505	Learning Assistant Center	<i>Discretionary</i>			\$ 15,478				\$ 15,478
DAF-ES	00585	Enrollment Services - Acad Support/Student Relations	<i>Discretionary</i>					\$ 40,000		\$ 40,000
SS	00125	Student Life and Development	<i>Discretionary</i>						\$ 10,000	\$ 10,000
SS	00131	Disabled Student Services	<i>Discretionary</i>						\$ 21,000	\$ 21,000
SS	00132	Univ Outreach & Schl Relations, Community College	<i>Discretionary</i>						\$ 46,800	\$ 46,800
SS	00132	Univ Outreach & Schl Relations, High School	<i>Discretionary</i>						\$ 43,200	\$ 43,200
				\$ 16,632	\$ 82,900	\$ 77,000	\$ 6,400	\$ 40,000	\$ 2,019,068	\$ 2,242,000