**Appendix I C**

**Documentation of College and Department Budgets that demonstrates parity with other units to meet Institutional Funding Requirements**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| ***FISCAL YEAR 1213*** | ***SALARIES*** | ***OPS*** | ***GENERAL EXPENSE*** | ***CHARGE BACK*** | ***TRAVEL*** |  |
|  |  |  |  |  |  |  |
| COLLEGE OF EDUCATION CENTRAL ADMINISTRATION | $401,858.00 | $18,450.00 | $37,892.86 | $8,898.00 | $21,033.92 |  |
|  |  |  |  |  |  |  |
| CURRICULUM, INSTRUCTION & CULTURE | $795,940.00 | $1,000.00 | $5,000.00 | $7,000.00 | $6,000.00 |  |
|  |  |  |  |  |  |  |
| **LEADERSHIP/COUNSELING/TECHNOLOGY** | **$648,865.00** | **$1,000.00** | **$5,000.00** | **$7,000.00** | **$4,794.00** |  |
|  |  |  |  |  |  |  |
| SPECIAL, EARLY, CHILD/YOUTH, ELEMENTARY EDUCATION & RESEARCH | $781,929.00 | $1,000.00 | $5,000.00 | $7,000.00 | $6,500.00 |  |
|  |  |  |  |  |  |  |
| STUDENT SUPPORT SERVICES/ADVISING | $161,013.00 | $1,000.00 | $3,000.00 | $3,000.00 | $1,500.00 |  |
|  |  |  |  |  |  |  |
| INTERN PROGRAM | $32,252.81 |  | $10,550.00 | $3,500.00 | $5,600.00 |  |
|  |  |  |  |  |  |  |
| SUMMER SCHOOL | $195,000.00 |  |  |  |  |  |
|  |  |  |  |  |  |  |
| ADJUNCT | $154,660.00 |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **TOTAL COE BUDGET** | **$3,171,517.81** | **$22,450.00** | **$66,442.86** | **$36,398.00** | **$45,427.92** | **$3,342,236.59** |
|   |   |   |   |   |   |   |
| **Fiscal year 1112 Expenses** | $2,955,413.40 | $323,836.05 | $155,271.41 | $33,960.11 | $58,174.21 | $3,526,655.18 |