University Extended Education
2014/15 Indirect Budget Details

UEE Direct/Indirect Costs - General Fund Cost Recovery	Fiscal Year 2014 - 15
Business & Finance	
Financial Services	
Accounts Payable/Travel	6,279
SARC/Cashiering	18,284
Budget	12,486
General Accounting	16,946
Information Technology Finance	1,353
Information Technology OIT	559
Procurement	7,473
Auxiliary Management & Admin	5,713
Support Services (Mail, Shipping/Rec, Prop)	2,977
Postage, Supplies and Paper	1,018
TOTAL FINANCIAL SERVICES	**73,088**
Facilities Space Charges	
Stockton Center ASBSN & Executive Suites	98,853
Office MSR	21,176
Lab Education Services Building	5,575
Classrooms	82,553
Library Stacks (52,819sq)	117,391
TOTAL FACILITIES	**325,548**
OIT Technical Support	
CashNet / Higher One (OIT)	2,785
CashNet / Higher One (OIT) Technical Support	107
CFS/PeopleSoft (OIT) UW Dev. Costs	26,638
CFS/PeopleSoft (OIT) Support & SW	24,650
Data Network Service	624
Specialized Systems	2,000
TOTAL OIT	**56,804**
Public Saftey	
Police Dispatcher (Services)	56,800
TOTAL BUSINESS AND FINANCE	**512,240**

UEE Direct/Indirect Costs - General Fund Cost Recovery	Fiscal Year 2014 - 15
Faculty Affairs/Human Resources	
Faculty Affairs	
Extended Education Faculty Contracts	52,354
Health Services Employment & Benefits	0
Housing Employment & Benefits	0
Student Rec Complex Employment & Benefits	0
TOTAL FACULTY AFFAIRS	**52,354**
Human Resources	
Extended Education Staff Employment, Recruitment, Payroll	18,328
Health Services Staff Employment, Recruitment, Payroll	0
Housing Staff Employment, Recruitment, Payroll	0
Student Rec Complex Staff Employment, Recruitment, Payroll	0
TOTAL HUMAN RESOURCES	**18,328**
TOTAL FACULTY AFFAIRS/HUMAN RESOURCES	**70,682**
Student Affairs	
Academic Advising	8,352
Disability Resource Services	803
Enrollment Services	45,698
Financial Aid	25,624
Graduate School	5,387
Office of VPESA	0
Psychological Counseling	1,840
Student Leadership & Development	3,141
Tutoring Center	1,199
TOTAL STUDENT AFFAIRS	**92,043**
Academic Affairs	
Library Staff for Summer & Winter Terms	480,000
6% of Deans, Dr. Jaasma and 12 Mo. Staff	149,924
Faculty Development Center (FDC)	67,600
TOTAL ACADEMIC AFFAIRS	**697,524**
GRAND TOTAL	**1,372,489**