

FY2014-15 Initial Base Budget Allocation by FOAP
 State Appropriated Funds

| A. Fund Summary: | Final FY 2014 Base | Estimated New | Initial FY2015Base |
|----------------------------|-----------------------|------------------|-----------------------|
| General Fund (COF and FFS) | 39,230,013 | 4,451,180 | 43,681,193 |
| Tuition | 95,804,370 | 3,495,433 | 99,299,803 |
| Bad Debt (Contra) | (2,150,666) | (202,000) | (2,352,666) |
| Other | 4,851,412 | 711,153 | 5,562,565 |
| Total | 137,735,129 | 8,455,766 | 146,190,895 |

B. Budget Allocation by FOAP

| FOAP | Program | | Total Compensation Faculty | Total Compensation Administrators | Total Compensation Classified | Total Labor | Total Undesignated | Total Hourly | Total OCE | Total Travel | Total Capital | Total Scholarship | Grand Total |
|------|---|---|----------------------------------|---|-------------------------------------|----------------|-----------------------|-----------------|--------------|-----------------|------------------|----------------------|----------------|
| 1 | <u>Academic and Student Affairs</u> | | | | | | | | | | | | |
| 2 | <u>College of Business</u> | | | | | | | | | | | | |
| 3 | AA 1000-ACC | 1100 Accounting | 1,205,678 | - | 55,652 | 1,261,330 | - | - | - | - | - | - | 1,261,330 |
| 4 | AA 1000-BUS001 | 1100 College of Business | - | - | 224,130 | 224,130 | - | 15,025 | 201,345 | 5,000 | 23,510 | - | 469,010 |
| 5 | AA 1000-BUSPD | 1100 College of Business Professional Development | - | - | - | - | - | - | 10,150 | 16,000 | - | - | 26,150 |
| 6 | AA 1000-CIS | 1100 Comp. Management Science | 1,632,947 | - | 83,853 | 1,716,800 | - | - | - | - | - | - | 1,716,800 |
| 7 | AA 1000-ECO | 1100 Economics | 908,967 | - | 54,189 | 963,156 | - | - | - | - | - | - | 963,156 |
| 8 | AA 1000-FIN | 1100 Finance | 813,264 | - | 65,959 | 879,223 | - | - | - | - | - | - | 879,223 |
| 9 | AA 1000-MGT | 1100 Management | 1,964,885 | - | 89,085 | 2,053,970 | - | - | - | - | - | - | 2,053,970 |
| 10 | AA 1000-MKT | 1100 Marketing | 1,108,436 | - | 73,987 | 1,182,423 | - | - | - | - | - | - | 1,182,423 |
| 11 | | Subtotal Instruction | 7,634,177 | - | 646,855 | 8,281,032 | - | 15,025 | 211,495 | 21,000 | 23,510 | - | 8,552,062 |
| 12 | | | | | | | | | | | | | |
| 13 | AA 1000-BUS001 | 1400 College of Bus. - Acad Support | - | 499,190 | 69,948 | 569,138 | - | - | 6,000 | 3,378 | - | - | 578,516 |
| 14 | | Subtotal Academic Support | - | 499,190 | 69,948 | 569,138 | - | - | 6,000 | 3,378 | - | - | 578,516 |
| 15 | | | | | | | | | | | | | |
| 16 | | Subtotal College of Business | 7,634,177 | 499,190 | 716,803 | 8,850,170 | - | 15,025 | 217,495 | 24,378 | 23,510 | - | 9,130,578 |
| 17 | | | | | | | | | | | | | |
| 18 | <u>School of Education</u> | | | | | | | | | | | | |
| 19 | AA 1000-ECE | 1100 Early Childhood Education | 106,055 | - | - | 106,055 | - | - | - | - | - | - | 106,055 |
| 20 | AA 1000-ED001 | 1100 School of Education - Office | - | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| 21 | AA 1000-EDS | 1100 Secondary Education | 152,335 | - | - | 152,335 | - | - | - | - | - | - | 152,335 |
| 22 | AA 1000-EDT | 1100 Educational Technology | 142,704 | - | - | 142,704 | - | - | - | - | - | - | 142,704 |
| 23 | AA 1000-EDUC | 1100 Department of Teacher Education (DTE) | 202,199 | - | 174,583 | 376,782 | - | - | - | - | - | - | 376,782 |
| 24 | AA 1000-EED | 1100 Elementary Education | 279,712 | - | - | 279,712 | - | - | - | - | - | - | 279,712 |
| 25 | AA 1000-OCS | 1100 Office of Clinical Services | - | - | 124,420 | 124,420 | - | - | - | - | - | - | 124,420 |
| 26 | AA 1000-RDG | 1100 Reading | 118,509 | - | - | 118,509 | - | - | - | - | - | - | 118,509 |
| 27 | AA 1000-SED | 1100 Special Education | 478,103 | - | - | 478,103 | - | - | - | - | - | - | 478,103 |
| 28 | AA 1000-TED1 | 1100 Elementary Education & Literacy | 314,871 | - | - | 314,871 | - | - | - | - | - | - | 314,871 |
| 29 | AA 1000-TED2 | 1100 Spec Ed, Early Child & CLD Ed | 113,376 | - | - | 113,376 | - | - | - | - | - | - | 113,376 |
| 30 | AA 1000-TED3 | 1100 Secondary, K-12 & Educational Tech | 170,569 | - | - | 170,569 | - | - | - | - | - | - | 170,569 |
| 31 | | Subtotal Instruction | 2,078,433 | - | 299,003 | 2,377,436 | - | - | 10,000 | - | - | - | 2,387,436 |
| 32 | | | | | | | | | | | | | |
| 33 | AA 1000-EDUC | 1400 Department of Teacher Education (DTE) | - | 159,637 | - | 159,637 | - | - | - | - | - | - | 159,637 |
| 34 | AA 1000-OCS | 1400 Office of Clinical Services | - | 81,516 | - | 81,516 | - | - | - | - | - | - | 81,516 |
| 35 | | Subtotal Academic Support | - | 241,153 | - | 241,153 | - | - | - | - | - | - | 241,153 |
| 36 | | | | | | | | | | | | | |
| 37 | | Subtotal School of Education | 2,078,433 | 241,153 | 299,003 | 2,618,589 | - | - | 10,000 | - | - | - | 2,628,589 |
| 38 | | | | | | | | | | | | | |
| 39 | <u>College of Letters, Arts, and Sciences</u> | | | | | | | | | | | | |
| 40 | AA 1000-AAS | 1100 Dept of Afric Amer Studies | 472,612 | - | 56,403 | 529,015 | - | - | - | - | - | - | 529,015 |
| 41 | AA 1000-ANT | 1100 Anthropology | 334,641 | - | - | 334,641 | - | - | - | - | - | - | 334,641 |
| 42 | AA 1000-ART | 1100 Art | 1,517,762 | - | 187,222 | 1,704,984 | - | - | - | - | - | - | 1,704,984 |
| 43 | AA 1000-ARTLAB | 1100 Art | - | - | - | - | - | - | - | - | - | - | - |
| 44 | AA 1000-BIO | 1100 Biology | 1,609,360 | - | 217,147 | 1,826,507 | - | - | - | - | - | - | 1,826,507 |
| 45 | AA 1000-CHE | 1100 Chemistry | 1,018,188 | 95,373 | 104,118 | 1,217,679 | - | - | - | - | - | - | 1,217,679 |
| 46 | AA 1000-CHS | 1100 Dept Chicano Studies | 340,063 | - | 56,219 | 396,282 | - | - | - | - | - | - | 396,282 |
| 47 | AA 1000-CS | 1100 Computer Science | 803,756 | - | - | 803,756 | - | - | - | - | - | - | 803,756 |
| 48 | AA 1000-EAS | 1100 Earth & Atmospheric Science | - | - | 61,010 | 61,010 | - | - | - | - | - | - | 61,010 |
| 49 | AA 1000-ENG | 1100 English | 2,216,319 | - | 128,185 | 2,344,504 | - | - | - | - | - | - | 2,344,504 |
| 50 | AA 1000-ENGWVC | 1100 Writing Center | - | - | - | - | - | - | - | - | - | - | - |
| 51 | AA 1000-ENV | 1100 Environmental Science | 77,968 | 61,527 | - | 139,495 | - | - | - | - | - | - | 139,495 |
| 52 | AA 1000-FRE | 1100 French | 99,722 | - | - | 99,722 | - | - | - | - | - | - | 99,722 |
| 53 | AA 1000-GER | 1100 German | 99,529 | - | - | 99,529 | - | - | - | - | - | - | 99,529 |
| 54 | AA 1000-GIS | 1100 Geographic Information Systems | 69,965 | - | - | 69,965 | - | - | - | - | - | - | 69,965 |
| 55 | AA 1000-HIS | 1100 History | 1,833,731 | - | - | 1,833,731 | - | - | - | - | - | - | 1,833,731 |
| 56 | AA 1000-ICS | 1100 Intercultural Studies | - | - | - | - | - | - | - | - | - | - | - |
| 57 | AA 1000-LAS001 | 1100 College of LAS | - | - | 138,984 | 138,984 | - | 44,983 | 511,731 | 24,000 | 56,226 | - | 775,924 |
| 58 | AA 1000-LASFF | 1100 College of LAS Faculty Fellows | - | - | - | - | - | - | 765 | - | 2,235 | - | 3,000 |

| | FOAP | Program | | Total Compensation Faculty | Total Compensation Administrators | Total Compensation Classified | Total Labor | Total Undesignated | Total Hourly | Total OCE | Total Travel | Total Capital | Total Scholarship | Grand Total |
|-----|--------------------------|---------|--|----------------------------|-----------------------------------|-------------------------------|-------------|--------------------|--------------|-----------|--------------|---------------|-------------------|-------------|
| 128 | AA 1000-PS001 | 1100 | College of Prof. Studies | - | - | 91,010 | 91,010 | - | 28,453 | 339,565 | 51,705 | 45,542 | - | 556,275 |
| 129 | AA 1000-PSPD | 1100 | College of Prof. Studies Professional Devel. | - | - | - | - | - | - | 12,000 | 24,960 | - | - | 36,960 |
| 130 | AA 1000-RDG | 1100 | Reading | - | - | - | - | - | - | - | - | - | - | - |
| 131 | AA 1000-RECR | 1100 | Recreation Studies | 106,166 | - | - | 106,166 | - | - | - | - | - | - | 106,166 |
| 132 | AA 1000-SED | 1100 | Special Education | - | - | - | - | - | - | - | - | - | - | - |
| 133 | AA 1000-TCM | 1100 | Dept. of Tech & Tech Commun. | 585,389 | 76,194 | - | 661,583 | - | - | - | - | - | - | 661,583 |
| 134 | AA 1000-TED1 | 1100 | Elementary Education & Literacy | - | - | - | - | - | - | - | - | - | - | - |
| 135 | AA 1000-TED2 | 1100 | Spec Ed, Early Child & CLD Ed | - | - | - | - | - | - | - | - | - | - | - |
| 136 | AA 1000-TED3 | 1100 | Secondary, K-12 & Educational Tech | - | - | - | - | - | - | - | - | - | - | - |
| 137 | | | Subtotal Instruction | 7,986,111 | 258,005 | 910,036 | 9,154,152 | - | 28,453 | 351,565 | 76,665 | 45,542 | - | 9,656,377 |
| 138 | | | | | | | | | | | | | | |
| 139 | AA 1000-AES | 1400 | Aerospace Science | - | 43,060 | - | 43,060 | - | - | - | - | - | - | 43,060 |
| 140 | AA 1000-EDUC | 1400 | Department of Teacher Education (DTE) | - | - | - | - | - | - | - | - | - | - | - |
| 141 | AA 1000-HSP | 1400 | Human Services | - | 119,713 | - | 119,713 | - | - | - | - | - | - | 119,713 |
| 142 | AA 1000-IND | 1400 | Industrial Design | - | 57,412 | - | 57,412 | - | - | - | - | - | - | 57,412 |
| 143 | AA 1000-OCS | 1400 | Office of Clinical Services | - | - | - | - | - | - | - | - | - | - | - |
| 144 | AA 1000-PS001 | 1400 | College of Prof ST - Acad Supp | - | 648,015 | 27,831 | 675,846 | - | - | 10,842 | 3,200 | - | - | 689,888 |
| 145 | AA 1000-TCM | 1400 | Dept. of Tech & Tech Commun. | - | 66,035 | - | 66,035 | - | - | - | - | - | - | 66,035 |
| 146 | | | Subtotal Academic Support | - | 934,235 | 27,831 | 962,066 | - | - | 10,842 | 3,200 | - | - | 976,108 |
| 147 | | | | | | | | | | | | | | |
| 148 | | | Subtotal College of Professional Studies | 7,986,111 | 1,192,240 | 937,867 | 10,116,218 | - | 28,453 | 362,407 | 79,865 | 45,542 | - | 10,632,485 |
| 149 | | | | | | | | | | | | | | |
| 150 | | | General Academic and Student Affairs | | | | | | | | | | | |
| 151 | AA 1000-AAEP92 | 1100 | CCHE In-Base Progrs | - | - | - | - | - | - | - | - | - | - | - |
| 152 | AA 1000-AAVP02 | 1100 | Academic Affairs-IN Holding | - | - | - | - | - | - | 191,777 | - | 117,560 | - | 309,337 |
| 153 | AA 1000-AAVP30 | 1100 | Spec. Acad Affrs Learning Progs. | - | - | - | - | - | - | 575,718 | - | - | - | 575,718 |
| 154 | AA 1000-AAVP70 | 1100 | IN-General Expenses | - | - | - | - | - | 16,361 | 545,615 | 23,200 | - | - | 585,176 |
| 155 | AA 1000-AAVP70 (6660) | 1102 | IN-General Expenses-Gallery | - | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| 156 | AA 1000-AAVPPD | 1100 | Acad Affairs Professional Development | - | - | - | - | - | - | 23,012 | 16,000 | - | - | 39,012 |
| 157 | AA 1000-AAVPUL | 1100 | Acad Affairs - Urban Land Grant | - | - | - | - | - | - | - | - | - | - | - |
| 158 | AA 1000-OWOW | 1100 | One World, One Water | - | - | - | - | - | - | 55,530 | - | - | - | 55,530 |
| 159 | AA 10041-Misc-Genl | 1100 | Faculty Vacant Pool | 9,294,267 | - | - | 9,294,267 | - | - | - | - | - | - | 9,294,267 |
| 160 | AA 10041-Misc-Genl | 1100 | Vacant Positions | - | - | 278,318 | 278,318 | 13,450 | - | - | - | - | - | 291,768 |
| 161 | AA 10041-Misc-Genl | 1100 | AA DESIGNATED NEW POSITIONS | - | - | 50,720 | 50,720 | - | - | - | - | - | - | 50,720 |
| 162 | AA 10041-Misc-Acad | 1100 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 163 | AA 10041-Misc-PT | 1100 | P-T Faculty (6120) | 11,369,730 | - | - | 11,369,730 | - | - | - | - | - | - | 11,369,730 |
| 164 | AA 10041-Misc-Sumr | 1100 | Summer Session (6130) | 2,700,009 | - | - | 2,700,009 | - | - | - | - | - | - | 2,700,009 |
| 165 | AA 10041-Misc-Merit Pool | 1100 | Faculty Merit Pool (6115) | - | - | - | - | - | - | - | - | - | - | - |
| 166 | AA 10041-AAVP02 | 1100 | Other Stipends (6115) | - | - | - | - | - | - | - | - | - | - | - |
| 167 | | | Subtotal Instruction | 23,364,006 | - | 329,038 | 23,693,044 | - | 29,811 | 1,401,652 | 39,200 | 117,560 | - | 25,281,267 |
| 168 | | | | | | | | | | | | | | |
| 169 | AA 1000-AAEP92 | 1400 | CCHE In-Base Progrs | - | 22,149 | - | 22,149 | - | - | - | - | - | - | 22,149 |
| 170 | AA 1000-AAPP71 | 1400 | Assoc VP Acad Affairs | - | - | - | - | - | - | - | - | - | - | - |
| 171 | AA 1000-AAVP02 | 1400 | Academic Affairs-AS | - | 1,393,859 | - | 1,393,859 | 20,600 | - | 34,208 | 2,400 | 10,000 | - | 1,461,067 |
| 172 | AA 1000-AAVP70 | 1400 | Academic Support-General Exp. | - | - | - | - | - | - | 116,253 | - | - | - | 116,253 |
| 173 | AA 1000-AAVP71 | 1400 | Academic Affairs-AS | - | - | - | - | - | - | - | - | - | - | - |
| 174 | AA 1000-AAVPUL | 1400 | Urban Land Grant - Acad Aff | - | - | - | - | - | - | - | - | - | - | - |
| 175 | AA 1000-CWLIBA (6651) | 1401 | Library/Media Center | - | - | - | - | - | - | 4,265,457 | - | - | - | 4,265,457 |
| 176 | AA 1000-OWOW | 1400 | One World, One Water | - | 26,858 | - | 26,858 | - | - | - | - | - | - | 26,858 |
| 177 | AA 10061-Misc-Acad | 1400 | Vacant Positions- Student Affairs | - | - | - | - | - | - | - | - | - | - | - |
| 178 | AA 10041-Misc-Acad | 1400 | Vacant Positions - Acad Support | - | 990,357 | 194,088 | 1,184,445 | - | - | - | - | - | - | 1,184,445 |
| 179 | AA 10041-Misc-Acad | 1400 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 180 | AA 10041-Misc-Acad | 1400 | AA DESIGNATED NEW POSITIONS (6100) | - | 188,758 | 28,750 | 217,508 | - | - | - | - | - | - | 217,508 |
| 181 | | | Subtotal Academic Support | - | 2,621,981 | 222,838 | 2,844,819 | - | 20,600 | 4,415,918 | 2,400 | 10,000 | - | 7,293,737 |
| 182 | | | | | | | | | | | | | | |
| 183 | | | | | | | | | | | | | | |
| 184 | AA 1000-SAVP | 1500 | Centrally Assigned - Stud Srvc | - | - | - | - | - | - | 122,856 | - | - | - | 122,856 |
| 185 | AA 1000-SDEV2 | 1500 | Academic Assess & Supp. Ctr | - | - | - | - | - | - | - | - | - | - | - |
| 186 | AA 1000-SMULTI | 1500 | Multicultural Student Services | - | - | - | - | - | - | - | - | - | - | - |
| 187 | AA 1000-SVPOFF | 1500 | VP Student Affairs | - | - | - | - | - | - | 47,410 | - | - | - | 47,410 |
| 188 | AA 10041-Misc-Acad | 1500 | Vacant Positions - Academic Affairs | - | - | 51,409 | 51,409 | - | - | - | - | - | - | 51,409 |
| 189 | AA 10041-Misc-Acad | 1500 | AA DESIGNATED NEW POSITIONS | - | 62,000 | - | 62,000 | - | - | - | - | - | - | 62,000 |
| 190 | AA 10061-Misc-Student | 1500 | Vacant Positions - Student Affairs | - | 448,438 | 152,159 | 600,597 | - | - | - | - | - | - | 600,597 |
| 191 | AA 10061-Misc-Student | 1500 | SS DESIGNATED NEW POSITIONS | - | 150,000 | - | 150,000 | - | - | - | - | - | - | 150,000 |
| 192 | AA 10061-Misc-Student | 1500 | Undesignated | - | - | - | - | 22,688 | - | - | - | - | - | 22,688 |
| 193 | | | Subtotal Student Services | - | 660,438 | 203,568 | 864,006 | 22,688 | - | 170,266 | - | - | - | 1,056,960 |
| 194 | | | | | | | | | | | | | | |
| 195 | | | | | | | | | | | | | | |
| 196 | AA 1000-005 | 1600 | Faculty Senate | - | - | 56,408 | 56,408 | - | 4,500 | 5,650 | 1,600 | - | - | 68,158 |

| | FOAP | Program | | Total Compensation Faculty | Total Compensation Administrators | Total Compensation Classified | Total Labor | Total Undesignated | Total Hourly | Total OCE | Total Travel | Total Capital | Total Scholarship | Grand Total |
|-----|----------------|---------|--|----------------------------|-----------------------------------|-------------------------------|-------------|--------------------|--------------|------------|--------------|---------------|-------------------|-------------|
| 266 | AA 1000-ULGO | 1400 | Center for Urban Connections | - | - | - | - | - | - | 6,100 | - | - | - | 6,100 |
| 267 | AA 1000-ULGO | 1500 | Center for Urban Connections | - | - | - | - | - | - | - | - | - | - | - |
| 268 | AA 1000-URBEDU | 1400 | Urban Education | - | 251,574 | - | 251,574 | - | - | - | - | - | - | 251,574 |
| 269 | | | Subtotal Academic and Civic Collaboration | - | 1,581,234 | 238,516 | 1,819,750 | - | 66,669 | 185,900 | 14,400 | - | - | 2,086,719 |
| 270 | | | | | | | | | | | | | | |
| 271 | | | <u>Technology Services</u> | | | | | | | | | | | |
| 272 | AA 1000-APSVIT | 1400 | IT-Application Services | - | - | - | - | - | - | - | - | - | - | - |
| 273 | AA 1000-APSVIT | 1500 | IT-Application Services | - | 163,284 | 459,294 | 622,578 | - | - | - | - | - | - | 622,578 |
| 274 | AA 1000-APSVIT | 1600 | IT-Application Services | - | 90,885 | 382,049 | 472,934 | - | - | 961,207 | 12,000 | - | - | 1,446,141 |
| 275 | AA 1000-BSVCIT | 1400 | IT-Business Services | - | - | 96,868 | 96,868 | - | - | - | - | - | - | 96,868 |
| 276 | AA 1000-BSVCIT | 1500 | IT-Business Services | - | 63,470 | 113,448 | 176,918 | - | - | - | - | - | - | 176,918 |
| 277 | AA 1000-BSVCIT | 1600 | IT-Business Services | - | - | - | - | - | 5,588 | 123,000 | 2,000 | 867,016 | - | 997,604 |
| 278 | AA 1000-BSANIT | 1600 | IT-Business Analysis | - | - | - | - | - | - | - | - | - | - | - |
| 279 | AA 1000-CIOIT | 1100 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 280 | AA 1000-CIOIT | 1400 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 281 | AA 1000-CIOIT | 1500 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 282 | AA 1000-CIOIT | 1600 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 283 | AA 1000-CTOIT | 1500 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 284 | AA 1000-CTOIT | 1600 | IT-Chief Information Officer | - | - | - | - | - | - | - | - | - | - | - |
| 285 | AA 1000-DTMGIT | 1400 | IT-Data Management | - | - | - | - | - | - | - | - | - | - | - |
| 286 | AA 1000-DTMGIT | 1500 | IT-Data Management | - | - | - | - | - | - | - | - | - | - | - |
| 287 | AA 1000-DTMGIT | 1600 | IT-Data Management | - | 202,105 | - | 202,105 | - | 10,000 | 268,600 | - | - | - | 480,705 |
| 288 | AA 1000-ETCIT | 1100 | Educational Technology Center | - | - | 643,652 | 643,652 | - | 30,000 | 742,500 | 12,000 | - | - | 1,428,152 |
| 289 | AA 1000-ETCIT | 1400 | Educational Technology Center | - | 400,584 | 72,238 | 472,822 | - | - | - | - | - | - | 472,822 |
| 290 | AA 1000-ETCIT | 1500 | Educational Technology Center | - | 45,081 | 105,299 | 150,380 | - | - | - | - | - | - | 150,380 |
| 291 | AA 1000-ETCIT | 1600 | Educational Technology Center | - | - | - | - | - | - | - | - | - | - | - |
| 292 | AA 1000-INFRIT | 1400 | IT-Infrastructure Services | - | 51,431 | 369,989 | 421,420 | - | - | - | - | - | - | 421,420 |
| 293 | AA 1000-INFRIT | 1500 | IT-Infrastructure Services | - | 80,004 | 246,464 | 326,468 | - | - | - | - | - | - | 326,468 |
| 294 | AA 1000-INFRIT | 1600 | IT-Infrastructure Services | - | 616,565 | 186,321 | 802,886 | - | 110,000 | 1,060,000 | 4,000 | - | - | 1,976,886 |
| 295 | AA 1000-LABIT | 1400 | IT-Computer Labs | - | - | - | - | - | 450,000 | 151,500 | 100 | - | - | 601,600 |
| 296 | AA 1000-LABIT | 1500 | IT-Computer Labs | - | - | 168,039 | 168,039 | - | - | - | - | - | - | 168,039 |
| 297 | AA 1000-LABIT | 1600 | IT-Computer Labs | - | - | - | - | - | - | - | - | - | - | - |
| 298 | AA 1000-LEADIT | 1400 | IT-Leadership | - | 239,019 | - | 239,019 | - | - | - | - | - | - | 239,019 |
| 299 | AA 1000-LEADIT | 1500 | IT-Leadership | - | 75,974 | - | 75,974 | - | - | - | - | - | - | 75,974 |
| 300 | AA 1000-LEADIT | 1600 | IT-Leadership | - | 293,979 | - | 293,979 | - | - | 40,000 | 5,000 | - | - | 338,979 |
| 301 | AA 1000-SECIT | 1400 | IT-Facilities, Asset Mgt & Sec | - | - | - | - | - | - | - | - | - | - | - |
| 302 | AA 1000-SECIT | 1500 | IT-Facilities, Asset Mgt & Sec | - | - | - | - | - | - | - | - | - | - | - |
| 303 | AA 1000-SECIT | 1600 | IT-Facilities, Asset Mgt & Sec | - | - | - | - | - | - | - | - | - | - | - |
| 304 | AA 1000-USSVIT | 1400 | IT-User Services | - | 71,802 | 390,602 | 462,404 | - | 170,000 | 27,080 | - | - | - | 659,484 |
| 305 | AA 1000-USSVIT | 1500 | IT-User Services | - | 15,081 | 113,655 | 128,736 | - | - | - | - | - | - | 128,736 |
| 306 | AA 1000-USSVIT | 1600 | IT-User Services | - | 45,241 | 156,128 | 201,369 | - | - | 26,320 | 2,000 | - | - | 229,689 |
| 307 | AA 10041- | 1100 | Vacant Positions - ITS | - | - | 102,817 | 102,817 | - | - | - | - | - | - | 102,817 |
| 308 | AA 10041- | 1100 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 309 | AA 10041- | 1400 | Vacant Positions - ITS | - | 172,221 | 102,818 | 275,039 | - | - | - | - | - | - | 275,039 |
| 310 | AA 10041- | 1400 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 311 | AA 10041- | 1500 | Vacant Positions - ITS | - | 51,709 | 282,747 | 334,456 | - | - | - | - | - | - | 334,456 |
| 312 | AA 10041- | 1500 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 313 | AA 10041- | 1600 | Vacant Positions - ITS | - | 102,947 | 179,930 | 282,877 | - | - | - | - | - | - | 282,877 |
| 314 | AA 10041- | 1600 | ITS DESIGNATED NEW POSITIONS | - | 160,000 | - | 160,000 | - | - | - | - | - | - | 160,000 |
| 315 | AA 10041- | 1600 | Undesignated | - | - | - | - | - | - | - | - | - | - | - |
| 316 | | | Subtotal Technology Services | - | 2,941,382 | 4,172,358 | 7,113,740 | - | 775,588 | 3,400,207 | 37,100 | 867,016 | - | 12,193,651 |
| 317 | | | | | | | | | | | | | | |
| 318 | | | Total Academic and Student Affairs | 63,155,274 | 18,270,450 | 10,613,611 | 92,039,335 | 22,688 | 1,508,582 | 12,265,918 | 311,683 | 1,124,989 | - | 107,273,195 |
| 319 | | | | | | | | | | | | | | |
| 320 | | | <u>Administration, Finance, and Facilities</u> | | | | | | | | | | | |
| 321 | AF 1000-AFACSR | 1100 | Accounting Services | - | - | 48,460 | 48,460 | - | - | - | - | - | - | 48,460 |
| 322 | AF 1000-AFACSR | 1500 | Accounting Services | - | - | 48,461 | 48,461 | - | 21,814 | - | - | - | - | 70,275 |
| 323 | AF 1000-AFACSR | 1600 | Accounting Services | - | 294,377 | 336,854 | 631,231 | - | 22,091 | 22,936 | - | - | - | 676,258 |
| 324 | AF 1000-AFACSR | 1700 | Accounting Services | - | - | - | - | - | - | 17,064 | 8,000 | - | - | 25,064 |
| 325 | AF 1000-AFAVP | 1600 | Assoc V.P. Admin. & Finance | - | 157,631 | - | 157,631 | - | - | - | 2,500 | - | - | 160,131 |
| 326 | AF 1000-AFBUD | 1600 | Budget Office | - | 147,968 | 70,919 | 218,887 | - | 9,695 | 6,370 | 2,500 | - | - | 237,452 |
| 327 | AF 1000-AFBUD | 1700 | Budget Office | - | 55,887 | - | 55,887 | - | - | - | - | - | - | 55,887 |
| 328 | AF 1000-AFHCRF | 1600 | Health Care Reform | - | 54,606 | - | 635,373 | - | - | - | - | - | - | 635,373 |
| 329 | AF 1000-AFHRS | 1400 | Human Resources | - | 47,622 | - | 47,622 | - | - | - | - | - | - | 47,622 |
| 330 | AF 1000-AFHRS | 1500 | Human Resources | - | - | 31,526 | 31,526 | - | - | - | - | - | - | 31,526 |
| 331 | AF 1000-AFHRS | 1600 | Human Resources | - | 341,166 | 86,285 | 427,451 | - | 12,500 | 139,000 | 5,000 | 49,579 | - | 633,530 |
| 332 | AF 1000-AFIS | 1400 | Institutional Research | - | - | - | - | - | - | - | - | - | - | - |
| 333 | AF 1000-AFIS | 1600 | Institutional Research | - | 109,646 | 190,252 | 299,898 | - | 5,150 | 33,740 | 2,500 | - | - | 341,288 |
| 334 | AF 1000-AFSABS | 1500 | Student Accts and Business Serv | - | 150,761 | 33,053 | 183,814 | - | - | 184,429 | - | - | - | 368,243 |

| | FOAP | Program | | Total Compensation Faculty | Total Compensation Administrators | Total Compensation Classified | Total Labor | Total Undesignated | Total Hourly | Total OCE | Total Travel | Total Capital | Total Scholarship | Grand Total |
|-----|---|--------------------|------|--|-----------------------------------|-------------------------------|-------------|--------------------|--------------|-----------|--------------|---------------|-------------------|-------------|
| 404 | UA | 10081-Misc | 1500 | Undesignated | - | - | - | - | - | - | - | - | - | - |
| 405 | UA | 10081-Misc | 1600 | UA Vacant Positions | - | 419,063 | - | 419,063 | - | - | - | - | - | 419,063 |
| 406 | UA | 10081-Misc | 1600 | UA DESIGNATED NEW POSITIONS | - | 130,908 | - | 130,908 | - | - | - | - | - | 130,908 |
| 407 | UA | 10081-Misc | 1600 | Undesignated | - | - | - | 3,581 | - | - | - | - | - | 3,581 |
| 408 | Total University Advancement | | | - | 2,023,034 | 394,270 | 2,417,304 | 25,862 | 1,648 | 816,273 | 30,560 | - | - | 3,291,647 |
| 409 | | | | | | | | | | | | | | |
| 410 | <u>President</u> | | | | | | | | | | | | | |
| 411 | PR/AT | 1000-AFATHL | 1100 | Intercollegiate Athletics | - | 58,567 | - | 58,567 | - | - | - | - | - | 58,567 |
| 412 | PR/AT | 1000-AFATHL | 1500 | Intercollegiate Athletics | - | 1,096,900 | - | 1,096,900 | 10,150 | 43,032 | - | - | - | 1,150,082 |
| 413 | PR | 1000-BRD010 | 1600 | MSU Denver Brd of Trustees | - | 104,069 | - | 104,069 | - | 35,000 | 30,000 | - | - | 169,069 |
| 414 | PR | 1000-CASTRO | 1600 | Richard Castro | - | - | - | - | - | 20,000 | - | - | - | 20,000 |
| 415 | PR | 1000-CAVEA | 1600 | Cntr for Advncmnt Visualization & Experiential | - | 205,267 | - | 205,267 | - | 50,000 | - | - | - | 255,267 |
| 416 | PR | 1000-DIVOFF | 1100 | Diversity Office | 172,362 | - | - | 172,362 | - | - | - | - | - | 172,362 |
| 417 | PR | 1000-DIVOFF | 1600 | Diversity Office | - | 19,713 | - | 19,713 | - | 50,000 | - | - | - | 69,713 |
| 418 | PR | 1000-GOVLRN (6660) | 1600 | Government Relations | - | - | - | - | - | 183,000 | - | - | - | 183,000 |
| 419 | PR | 1000-IADV | 1500 | Inst Advertising | - | - | - | - | - | 440,828 | - | - | - | 440,828 |
| 420 | PR | 1000-IACEN | 1500 | Centralized Publications | - | - | - | - | - | 81,076 | - | - | - | 81,076 |
| 421 | PR | 1000-IACOM2 | 1400 | Communications | - | - | - | - | - | - | - | - | - | - |
| 422 | PR | 1000-IACOM2 | 1500 | Communications | - | 207,975 | 76,175 | 284,150 | - | - | - | - | - | 284,150 |
| 423 | PR | 1000-IACOM2 | 1600 | Communications | - | 984,787 | 89,732 | 1,074,519 | - | 38,600 | - | - | - | 1,113,119 |
| 424 | PR | 1000-IAPREL | 1600 | Public Relation | - | - | - | - | 77,472 | 3,782 | 4,000 | - | - | 85,254 |
| 425 | PR | 1000-IAPUBL | 1600 | Publications | - | - | - | - | - | 6,967 | - | - | - | 6,967 |
| 426 | PR | 1000-INRSCH | 1600 | Communications Research | - | - | - | - | - | 7,587 | - | - | - | 7,587 |
| 427 | PR | 1000-LEGAL | 1600 | Legal Office | - | 221,535 | - | 221,535 | - | 61,153 | 8,000 | - | - | 290,688 |
| 428 | PR | 1000-METMAG | 1500 | Metro Magazine | - | - | - | - | - | 214,159 | - | - | - | 214,159 |
| 429 | PR | 1000-METMAG | 1600 | Metro Magazine | - | 118,898 | - | 118,898 | - | - | - | - | - | 118,898 |
| 430 | PR | 1000-MLKPBK | 1600 | MLK Peace Breakfast | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| 431 | PR | 1000-MTLEAD | 1600 | Metro Lead | - | - | - | - | - | 15,000 | - | - | - | 15,000 |
| 432 | PR | 1000-NOEL | 1600 | Rachel Noel | - | - | - | - | - | 20,000 | - | - | - | 20,000 |
| 433 | PR | 1000-OMBUDS | 1600 | Ombuds Officer | - | 103,624 | - | 103,624 | - | 15,000 | - | - | - | 118,624 |
| 434 | PR | 1000-PRS001 | 1600 | President's Office | - | 486,550 | - | 486,550 | 45,630 | 49,621 | 30,167 | - | - | 611,968 |
| 435 | PR | 1000-PRS001 | 1600 | President's Office (President of College) | - | 53,618 | - | 53,618 | 7,021 | 90,461 | - | - | - | 151,100 |
| 436 | PR | 1000-PRS050 | 1600 | President's Expense Account | - | - | - | - | - | 9,000 | - | - | - | 9,000 |
| 437 | PR | 1000-PRS054 | 1500 | Comm on Cultural Diversity | - | - | - | - | - | - | - | - | - | - |
| 438 | PR | 1000-PRS071-A | 1100 | Contingency Account | - | - | - | - | - | - | - | - | - | - |
| 439 | PR | 1000-PRS073 | 1600 | Official Functions | - | - | - | - | - | 89,140 | - | - | - | 89,140 |
| 440 | PR | 1000-PRS074 | 1600 | Special Programs | - | - | - | - | - | - | - | - | - | - |
| 441 | PR | 1000-PRS077 | 1600 | College Memberships | - | - | - | - | - | 86,555 | - | - | - | 86,555 |
| 442 | PR | 1000-PRS078 | 1600 | Commencement | - | - | - | - | - | - | - | - | - | - |
| 443 | PR | 1000-PRS090 | 1600 | Council of Administrators | - | - | - | - | - | 2,800 | - | - | - | 2,800 |
| 444 | PR | 1000-PRS091 | 1600 | Classified Council | - | - | - | - | - | 2,760 | - | - | - | 2,760 |
| 445 | PR | 1000-PRS092 | 1100 | Council of Chairs | - | - | - | - | - | 500 | - | - | - | 500 |
| 446 | PR | 1000-PRS092 | 1600 | Council of Chairs | - | - | - | - | - | - | - | - | - | - |
| 447 | PR | 1000-PRS120 | 1600 | Office of Equal Opportunity | - | 250,178 | - | 250,178 | - | 13,347 | 1,266 | - | - | 264,791 |
| 448 | PR | 1000-PRS121 | 1100 | Recruitment Advertising | - | - | - | - | - | - | - | - | - | - |
| 449 | PR | 1000-PRS121 | 1600 | Recruitment Advertising | - | - | - | - | - | 171,100 | - | - | - | 171,100 |
| 450 | PR | 1000-PRS133 | 1500 | Racial Harrass Workshops | - | - | - | - | - | - | - | - | - | - |
| 451 | PR/AT | 10021-Misc-Pres | 1100 | Pres. Vacant Positions | - | - | - | - | - | - | - | - | - | - |
| 452 | PR/AT | 10021-Misc-Pres | 1100 | Undesignated | - | - | - | 2,618 | - | - | - | - | - | 2,618 |
| 453 | PR/AT | 10021-Misc-Pres | 1500 | Pres. Vacant Positions | - | - | - | - | - | - | - | - | - | - |
| 454 | PR/AT | 10021-Misc-Pres | 1500 | PRES. DESIGNATED NEW POSITIONS | - | 98,600 | - | 98,600 | - | - | - | - | - | 98,600 |
| 455 | PR/AT | 10021-Misc-Pres | 1500 | Undesignated | - | - | - | 1,285 | - | - | - | - | - | 1,285 |
| 456 | PR/AT | 10021-Misc-Pres | 1600 | Pres. Vacant Positions | - | 185,387 | - | 185,387 | - | - | - | - | - | 185,387 |
| 457 | PR/AT | 10021-Misc-Pres | 1600 | PRES. DESIGNATED NEW POSITIONS | - | 60,000 | - | 60,000 | - | - | - | - | - | 60,000 |
| 458 | PR/AT | 10021-Misc-Pres | 1600 | Undesignated | - | - | - | 1,869 | - | - | - | - | - | 1,869 |
| 459 | Total President | | | 172,362 | 4,255,668 | 165,907 | 4,593,937 | 5,772 | 140,273 | 1,810,468 | 73,433 | - | - | 6,623,883 |
| 460 | | | | | | | | | | | | | | |
| 461 | <u>Transfers, Reserves, Institutional</u> | | | | | | | | | | | | | |
| 462 | TR | 1000-CWWCMP (6203) | 1100 | Worker's Comp/Unemployment | - | - | 275,142 | - | - | - | - | - | - | 275,142 |
| 463 | TR | 1000-CWWCMP (6203) | 1400 | Worker's Comp/Unemployment | - | - | 34,392 | - | - | - | - | - | - | 34,392 |
| 464 | TR | 1000-CWWCMP (6203) | 1500 | Worker's Comp/Unemployment | - | - | 58,958 | - | - | - | - | - | - | 58,958 |
| 465 | TR | 1000-CWWCMP (6203) | 1600 | Worker's Comp/Unemployment | - | - | 39,305 | - | - | - | - | - | - | 39,305 |
| 466 | TR | 1000-CWWCMP (6203) | 1700 | Worker's Comp/Unemployment | - | - | - | - | - | - | - | - | - | - |
| 467 | TR | 1032-AFVPOF | 1100 | Budgetary Reserves - AA, faculty from 4% to 2% | - | - | - | - | - | - | - | - | - | - |
| 468 | TR | 1038-AFVPOF | 1100 | Budgetary Reserves - AF | - | - | - | - | - | 484,463 | - | - | - | 484,463 |
| 469 | TR | 1038-AFVPOF | 1400 | Budgetary Reserves - AF | - | - | - | - | - | 94,779 | - | - | - | 94,779 |
| 470 | TR | 1038-AFVPOF | 1500 | Budgetary Reserves - AF | - | - | - | - | - | 89,071 | - | - | - | 89,071 |
| 471 | TR | 1038-AFVPOF | 1600 | Budgetary Reserves - AF | - | - | - | - | - | 154,731 | - | - | - | 154,731 |

| | FOAP | Program | | Total Compensation Faculty | Total Compensation Administrators | Total Compensation Classified | Total Labor | Total Undesignated | Total Hourly | Total OCE | Total Travel | Total Capital | Total Scholarship | Grand Total | |
|-----|------|--------------------------------|------|---|-----------------------------------|-------------------------------|-------------|--------------------|--------------|-----------|--------------|---------------|-------------------|-------------|-------------|
| 541 | AA | 170002-ART | 1100 | SCF - Art | - | - | - | - | - | 200,730 | - | - | - | 200,730 | |
| 542 | AA | 170003-LUS | 1100 | SCF - Land Use | - | - | - | - | - | 40,720 | - | - | - | 40,720 | |
| 543 | AA | 170004-BIO | 1100 | SCF - Biology | - | - | - | - | - | 147,930 | - | - | - | 147,930 | |
| 544 | AA | 170005-CHE | 1100 | SCF - Chemistry | - | - | - | - | - | 222,945 | - | - | - | 222,945 | |
| 545 | AA | 170006-ENV | 1100 | SCF - Environmental Science | - | - | - | - | - | 19,970 | - | - | - | 19,970 | |
| 546 | AA | 170007-PSY | 1100 | SCF - Psychology | - | - | - | - | - | 29,310 | - | - | - | 29,310 | |
| 547 | AA | 170008-MTR | 1100 | SCF - Meteorology | - | - | - | - | - | 14,240 | - | - | - | 14,240 | |
| 548 | AA | 170009-PHY | 1100 | SCF - Physics | - | - | - | - | - | 37,100 | - | - | - | 37,100 | |
| 549 | AA | 170010-WMS | 1100 | SCF - Women's Studies | - | - | - | - | - | 6,145 | - | - | - | 6,145 | |
| 550 | AA | 170011-JRN | 1100 | SCF - Journalism | - | - | - | - | - | 14,475 | - | - | - | 14,475 | |
| 551 | AA | 170013-SWK | 1100 | SCF - Social Work | - | - | - | - | - | 5,710 | - | - | - | 5,710 | |
| 552 | AA | 170014-MUS | 1100 | SCF - Music Class Fee | - | - | - | - | - | 79,110 | - | - | - | 79,110 | |
| 553 | AA | 170015-LAS001 | 1100 | SCF - Science Course Fees | - | - | - | - | - | 2,600 | - | - | - | 2,600 | |
| 554 | AA | 170016-SLHS | 1100 | SCF-Speech Lang Hear Sci-Non Exmpt | - | - | - | - | - | 4,095 | - | - | - | 4,095 | |
| 555 | AA | 170017-SOC | 1100 | SCF-Sociology-Non Exempt | - | - | - | - | - | 22,810 | - | - | - | 22,810 | |
| 556 | AA | 170018-ANT | 1100 | SCF-Anthropology-Non Exempt | - | - | - | - | - | 18,545 | - | - | - | 18,545 | |
| 557 | AA | 170019-CDES | 1100 | SCF-Communication Design-Non Exempt | - | - | - | - | - | 22,953 | - | - | - | 22,953 | |
| 558 | AA | 170020-M&CS | 1100 | SCF-Math/Comp Science-LAS-Non Exmpt | - | - | - | - | - | 114,283 | - | - | - | 114,283 | |
| 559 | AA | 170052-HTE | 1100 | SCF - Hospitality, Tourism, & Events | - | - | - | - | - | 167,275 | - | - | - | 167,275 | |
| 560 | AA | 170053-IND | 1100 | SCF - Industrial Tech | - | - | - | - | - | 62,565 | - | - | - | 62,565 | |
| 561 | AA | 170054-TCM | 1100 | SCF - Dept of Tech & Tech Comm | - | - | - | - | - | 25,380 | - | - | - | 25,380 | |
| 562 | AA | 170056-HPS | 1100 | SCF - Human Performance & Sports | - | - | - | - | - | 44,484 | - | - | - | 44,484 | |
| 563 | AA | 170057-EDT | 1100 | SCF - Secondary Education | - | - | - | - | - | 7,700 | - | - | - | 7,700 | |
| 564 | AA | 170058-AES | 1100 | SCF - Aerospace Science | - | - | - | - | - | 246,685 | - | - | - | 246,685 | |
| 565 | AA | 170059-CET | 1100 | SCF - Civil & Env Engineering | - | - | - | - | - | 39,145 | - | - | - | 39,145 | |
| 566 | AA | 170060-EDUC | 1100 | SCF - Elem Educ-PS-Non Exempt | - | - | - | - | - | 41,760 | - | - | - | 41,760 | |
| 567 | AA | 170062-MET | 1100 | SCF - Meteorology | - | - | - | - | - | 47,155 | - | - | - | 47,155 | |
| 568 | AA | 170063-SUR | 1100 | SCF - Surveying Class Fee | - | - | - | - | - | 283 | - | - | - | 283 | |
| 569 | AA | 170064-NUR | 1100 | SCF - Nursing Class Fee | - | - | - | - | - | 1,015 | - | - | - | 1,015 | |
| 570 | AA | 170065-SPE | 1100 | SCF - Speech Communication | - | - | - | - | - | 30,930 | - | - | - | 30,930 | |
| 571 | AA | 170066-THE | 1100 | SCF - Theater | - | - | - | - | - | 15,485 | - | - | - | 15,485 | |
| 572 | AA | 170067-EET | 1100 | SCF - Electrical Engineering Technology | - | - | - | - | - | 44,400 | - | - | - | 44,400 | |
| 573 | AA | 170068-HEP | 1100 | SCF-Health Professions-PS-NonExempt | - | - | - | - | - | 4,690 | - | - | - | 4,690 | |
| 574 | AA | 170069-CJC | 1100 | SCF-Criminal Justice-PS-NonExempt | - | - | - | - | - | 16,190 | - | - | - | 16,190 | |
| 575 | AA | 170021-MUS | 1100 | Music Private Lessons | - | - | - | - | - | 42,330 | - | - | - | 42,330 | |
| 576 | | | | Total Program Fees | - | - | - | - | - | 1,841,143 | - | - | - | 1,841,143 | |
| 577 | | | | | | | | | | | | | | | |
| 578 | | Total ICR and Class Fees | | | - | 132,009 | - | 132,009 | - | - | - | - | - | 2,120,753 | |
| 579 | | | | | | | | | | | | | | | |
| 580 | | Grand Total State Appropriated | | | 63,327,636 | 27,130,654 | 12,435,606 | 103,882,460 | 138,905 | 1,764,243 | 33,354,014 | 467,314 | 1,174,568 | 5,409,391 | 146,190,895 |