

FY2012-13 Initial Budget Allocation

State Appropriated Funds

A. Fund Summary:	Final		
	FY 2012 Base	New	FY2013 Base
General Fund (COF and FFS)	36,961,479	20,526	36,982,005
Tuition	83,239,563	11,228,728	94,468,291
Reserve - Potential Growth			-
Other	4,666,785		4,666,785
Total	124,867,827	11,249,254	136,117,081

B. Budget Allocation by FOAP

FOAP	Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total
1	<u>Academic and Student Affairs</u>											
2	<u>School of Business</u>											
3	AA 1000-ACC	1100	Accounting	948,063	-	43,455	991,518	-	-	-	-	991,518
4	AA 1000-BUS001	1100	School of Business	-	-	223,020	223,020	15,025	78,631	5,000	23,510	345,186
5	AA 1000-BUSMAS	1100	Business Masters Programs	-	-	-	-	-	-	-	-	-
6	AA 1000-BUSPD	1100	School of Business Professional Development	-	-	-	-	10,150	16,000	-	-	26,150
7	AA 1000-CIS	1100	Comp. Management Science	1,280,505	-	73,307	1,353,812	-	-	-	-	1,353,812
8	AA 1000-ECO	1100	Economics	823,712	-	48,945	872,657	-	-	-	-	872,657
9	AA 1000-FIN	1100	Finance	711,538	-	58,800	770,338	-	-	-	-	770,338
10	AA 1000-MGT	1100	Management	1,801,829	-	19,297	1,821,126	-	-	-	-	1,821,126
11	AA 1000-MKT	1100	Marketing	853,668	-	68,670	922,338	-	-	-	-	922,338
12	AA 1000-BUS001	1400	School of Bus. - Acad Support	-	469,512	102,735	572,247	-	6,000	3,378	-	581,625
13	<u>School of Letters, Arts, and Sciences</u>											
14	AA 1000-AAS	1100	Dept of Afric Amer Studies	369,217	-	43,455	412,672	-	-	-	-	412,672
15	AA 1000-ANT	1100	Anthropology	274,199	-	-	274,199	-	-	-	-	274,199
16	AA 1000-ART	1100	Art	1,329,390	-	109,050	1,438,440	-	-	-	-	1,438,440
17	AA 1000-BIO	1100	Biology	1,363,718	-	227,940	1,591,658	-	-	-	-	1,591,658
18	AA 1000-CHE	1100	Chemistry	876,819	-	-	876,819	-	-	-	-	876,819
19	AA 1000-CHS	1100	Dept Chicano Studies	235,138	-	44,085	279,223	-	-	-	-	279,223
20	AA 1000-CS	1100	Computer Science	731,949	-	-	731,949	-	-	-	-	731,949
21	AA 1000-EAS	1100	Earth & Atmospheric Science	-	-	46,290	46,290	-	-	-	-	46,290
22	AA 1000-ENG	1100	English	1,974,622	-	107,715	2,082,337	-	-	-	-	2,082,337
23	AA 1000-ENGWC	1100	Writing Center	-	-	-	-	-	-	-	-	-
24	AA 1000-ENV	1100	Environmental Science	63,865	-	-	63,865	-	-	-	-	63,865
25	AA 1000-FRE	1100	French	148,319	-	-	148,319	-	-	-	-	148,319
26	AA 1000-GER	1100	German	90,511	-	-	90,511	-	-	-	-	90,511
27	AA 1000-GIS	1100	Geographic Information Systems	65,258	-	-	65,258	-	-	-	-	65,258
28	AA 1000-HIS	1100	History	1,716,473	-	33,041	1,749,514	-	-	-	-	1,749,514
29	AA 1000-ICS	1100	Intercultural Studies	-	-	-	-	-	-	-	-	-
30	AA 1000-JRN	1100	Journalism	-	-	-	-	-	-	-	-	-
31	AA 1000-LAS001	1100	School of LAS	-	-	190,354	190,354	44,983	369,791	24,000	56,226	685,354
32	AA 1000-LASFF	1100	School of LAS Faculty Fellows	-	-	-	-	-	765	-	2,235	3,000
33	AA 1000-LASMAS	1100	LAS Masters Programs	-	-	-	-	-	-	-	-	-
34	AA 1000-LASPD	1100	School of LAS Professional Development	-	-	-	-	115,900	48,000	-	-	163,900
35	AA 1000-LUS	1100	Land Use	577,374	-	-	577,374	-	-	-	-	577,374
36	AA 1000-M&CS	1100	Math & Computer Science Office	73,554	-	-	73,554	-	-	-	-	73,554
37	AA 1000-MDL	1100	Modern Languages	316,344	-	51,570	367,914	-	-	-	-	367,914
38	AA 1000-MSE	1100	CN Math Sci and EE	-	-	-	-	-	-	-	-	-
39	AA 1000-MTH	1100	Mathematics	1,768,989	-	150,000	1,918,989	-	-	-	-	1,918,989
40	AA 1000-MTR	1100	Meteorology	228,694	-	-	228,694	-	-	-	-	228,694
41	AA 1000-MUS	1100	Music	1,027,127	-	97,170	1,124,297	-	-	-	-	1,124,297
42	AA 1000-MUSPEP	1100	Music Pep Band	-	-	-	-	12,000	1,000	-	-	13,000
43	AA 1000-PHI	1100	Philosophy	783,760	-	43,725	827,485	-	-	-	-	827,485
44	AA 1000-PHY	1100	Physics	556,502	-	126,390	682,892	-	-	-	-	682,892
45	AA 1000-PSC	1100	Political Science	633,209	-	64,020	697,229	-	-	-	-	697,229
46	AA 1000-PSY	1100	Psychology	1,837,653	-	89,415	1,927,068	-	-	-	-	1,927,068
47	AA 1000-SABSOFF	1100	Soc/Anthropology Office	-	-	62,370	62,370	-	-	-	-	62,370
48	AA 1000-SCI	1100	Integrated Natural Science	65,258	-	-	65,258	-	-	-	-	65,258
49	AA 1000-SOC	1100	Sociology	476,844	-	-	476,844	-	-	-	-	476,844
50	AA 1000-SPA	1100	Spanish	271,820	-	-	271,820	-	-	-	-	271,820
51	AA 1000-SPE	1100	Speech	955,151	-	87,505	1,042,656	-	-	-	-	1,042,656
52	AA 1000-SUR	1100	Surveying and Mapping	-	-	-	-	-	-	-	-	-
53	AA 1000-SWK	1100	Social Work	433,687	-	96,780	530,467	-	-	-	-	530,467
54	AA 1000-THE	1100	Theatre Program	377,257	-	57,300	434,557	-	-	-	-	434,557
55	AA 1000-WMS	1100	Inst for Womens Studies & Serv	187,765	-	45,000	232,765	-	-	-	-	232,765

	FOAP	Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total
56	AA	1000-ART	1400	Art	-	69,300	51,975	121,275	-	-	-	-	121,275
57	AA	1000-CHS	1400	Dept Chicano Studies	-	60,976	-	60,976	-	-	-	-	60,976
58	AA	1000-CS	1400	Computer Science	-	-	-	-	-	-	-	-	-
59	AA	1000-HIS	1400	History	-	52,643	-	52,643	-	-	-	-	52,643
60	AA	1000-IAART	1400	Art Gallery	-	75,583	-	75,583	-	52,800	-	-	128,383
61	AA	1000-LAS001	1400	School of LAS - Acad Support	-	569,128	43,455	612,583	-	19,000	8,378	-	639,961
62	AA	1000-LASFYP	1400	Freshman Year Program	-	-	-	-	-	-	-	-	-
63	AA	1000-MSE	1400	CN Math Sci and EE	-	70,006	-	70,006	-	-	-	-	70,006
64	AA	1000-MTH	1400	Mathematics	-	29,828	-	29,828	-	-	-	-	29,828
65	AA	1000-MUS	1400	Music	-	50,360	-	50,360	-	-	-	-	50,360
66	AA	1000-SWK	1400	Social Work	-	75,231	-	75,231	-	-	-	-	75,231
67	AA	1000-THE	1400	Theatre Program	-	55,825	-	55,825	-	-	-	-	55,825
68	AA	1000-WMS	1400	Inst for Womens Studies & Serv	-	69,811	-	69,811	-	-	-	-	69,811
69		School of Professional Studies											
70	AA	1000-AES	1100	Aerospace Science	808,377	-	177,630	986,007	-	-	-	-	986,007
71	AA	1000-CET	1100	Civil & Env. Engineering	230,884	-	27,848	258,732	-	-	-	-	258,732
72	AA	1000-CJC	1100	Crim Justice & Criminology	760,337	-	44,085	804,422	-	-	-	-	804,422
73	AA	1000-ECE	1100	Early Childhood Education	119,519	-	-	119,519	-	-	-	-	119,519
74	AA	1000-EDS	1100	Secondary Education	208,610	-	-	208,610	-	-	-	-	208,610
75	AA	1000-EDT	1100	Educational Technology	143,461	-	-	143,461	-	-	-	-	143,461
76	AA	1000-EDUC	1100	Department of Teacher Education (DTE)	189,822	-	133,950	323,772	-	-	-	-	323,772
77	AA	1000-EED	1100	Elementary Education	454,310	-	-	454,310	-	-	-	-	454,310
78	AA	1000-EET	1100	Elec Engineering Tech	321,934	-	120,598	442,532	-	-	-	-	442,532
79	AA	1000-ETS	1100	Dpt Engineering Technology	73,378	-	-	73,378	-	-	-	-	73,378
80	AA	1000-HCM	1100	Health Care Management	64,034	-	-	64,034	-	-	-	-	64,034
81	AA	1000-HEP	1100	Health Professions	1,016,869	-	110,025	1,126,894	-	-	-	-	1,126,894
82	AA	1000-HPS	1100	Human Performance & Sports	765,307	-	113,970	879,277	-	-	-	-	879,277
83	AA	1000-HSP	1100	Human Services	625,634	-	90,105	715,739	-	-	-	-	715,739
84	AA	1000-HTE (formerly HMTA)	1100	Hospitality, Tourism & Events	673,345	-	102,990	776,335	-	-	-	-	776,335
85	AA	1000-IND	1100	Industrial Design	345,112	-	107,850	452,962	-	-	-	-	452,962
86	AA	1000-JRN	1100	Journalism	260,948	-	-	260,948	-	-	-	-	260,948
87	AA	1000-MET	1100	Mechanical Engineering	171,267	-	65,755	237,022	-	-	-	-	237,022
88	AA	1000-NUR	1100	Nursing	314,012	-	21,728	335,740	-	-	-	-	335,740
89	AA	1000-OCS	1100	Office of Clinical Services	-	-	108,975	108,975	-	-	-	-	108,975
90	AA	1000-PS001	1100	Sch of Prof. Studies	-	-	160,740	160,740	28,453	217,500	51,705	45,542	503,940
91	AA	1000-PSMAS	1100	Profesnsl Studies Masters Programs	-	-	-	-	-	-	-	-	-
92	AA	1000-PSPD	1100	School of Prof. Studies Professional Development	-	-	-	-	12,000	24,960	-	-	36,960
93	AA	1000-RDG	1100	Reading	158,607	-	-	158,607	-	-	-	-	158,607
94	AA	1000-RECR	1100	Recreation Studies	96,701	-	-	96,701	-	-	-	-	96,701
95	AA	1000-SED	1100	Special Education	461,583	-	-	461,583	-	-	-	-	461,583
96	AA	1000-TCM	1100	Dept. of Tech & Tech Commun.	465,468	-	56,580	522,048	-	-	-	-	522,048
97	AA	1000-TEDA	1100	Dept of Elem, Sec Ling Div, K-12 Ed	286,827	-	-	286,827	-	-	-	-	286,827
98	AA	1000-TEDB	1100	Dpt Spec Ed, Erly Chld, Rdg, Ed Tch	-	-	-	-	-	-	-	-	-
99	AA	1000-EDUC	1400	Department of Teacher Education (DTE)	-	62,220	-	62,220	-	-	-	-	62,220
100	AA	1000-OCS	1400	Office of Clinical Services	-	76,777	-	76,777	-	-	-	-	76,777
101	AA	1000-PS001	1400	School of Prof ST - Acad Supp	-	461,388	21,728	483,116	-	10,842	3,200	-	497,158
102		All Other											
103	AA	1000-AACP81	1100	Teaching Evaluation	-	-	-	-	33,000	800	-	-	33,800
104	AA	1000-AACP84	1100	Honors Program	-	-	49,590	49,590	21,270	3,200	-	-	74,060
105	AA	1000-AAEP92	1100	CHE In-Base Progrs	-	-	-	-	-	-	-	-	-
106	AA	1000-AAIE94	1100	International Education	-	-	93,755	93,755	-	57,000	6,400	-	157,155
107	AA	1000-AAVMAS	1100	Academic Affairs Masters Programs	-	-	-	-	-	-	-	-	-
108	AA	1000-AAVP02	1100	Academic Affairs-IN Holding	-	-	-	-	312,377	-	117,560	-	429,937
109	AA	1000-AAVP30	1100	Spec. Acad Affrs Learning Progs.	-	-	-	-	-	-	-	-	-
110	AA	1000-AAVP70	1100	IN-General Expenses	-	-	-	-	19,361	324,120	23,200	-	366,681
111	AA	1000-AAVP70 (6660)	1102	IN-General Expenses-Gallery	-	-	-	-	10,000	-	-	-	10,000
112	AA	1000-AAVP80	1100	On-line Activities	-	-	-	-	-	-	-	-	-
113	AA	1000-AAVPPD	1100	Acad Affairs Professional Development	-	-	-	-	23,012	16,000	-	-	39,012
114	AA	1000-AAVPUL	1100	Acad Affairs - Urban Land Grant	-	-	-	-	-	-	-	-	-
115	AA	1000-CFFD	1100	Center for Faculty Development	-	-	44,850	44,850	-	27,500	-	-	72,350
116	AA	1000-CFI	1100	Center for Innovation	-	-	-	-	11,185	-	-	-	11,185
117	AA	1000-EXTTQE	1100	TQE Grant Match	-	-	-	-	-	-	-	-	-
118	AA	1000-FSS	1100	Freshman Student Success	124,397	-	43,455	167,852	34,372	165,721	-	-	367,945
119	AA	1000-GLOBAL	1100	Globalization Office	-	-	-	-	-	-	-	-	-
120	AA	1000-MET101	1100	First Year Seminar	-	-	-	-	-	-	-	-	-
121	AA	1000-NCACCR	1100	NCA Accreditation	24,218	-	-	24,218	-	50,000	-	-	74,218
122	AA	1000-OWOW	1100	One World, One Water	-	-	-	-	-	55,530	-	-	55,530

FOAP		Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total
190	AA 10041-	1600	Undesignated	-	-	98,493	98,493	-	-	-	-	-	98,493
191	<u>Student Success</u>												
192	AA 1000-SASS	1500	Test SVC/ Assment	-	137,867	-	137,867	26,265	5,000	1,642	-	-	170,774
193	AA 1000-SSSP	1500	Student Success Program	-	583,966	43,455	627,421	52,118	163,500	4,000	1,700	-	848,739
194	AA 1000-ACCESS	1500	Access	-	377,836	-	377,836	178,198	99,900	800	1,200	-	657,934
195	AA 1000-SVP5	1500	Transition Services	-	15,723	-	15,723	-	398,632	-	-	-	414,355
196	<u>Enrollment Management</u>												
197	AA 1000-SADM	1500	Admissions	-	715,728	816,040	1,531,768	58,990	173,654	10,400	-	-	1,774,812
198	AA 1000-SEN2	1500	Assoc VP Enrlmt Mgmt	-	261,966	-	261,966	-	25,000	-	-	-	286,966
199	AA 1000-SFIN	1500	Financial Aid	-	898,318	278,325	1,176,643	33,990	81,000	4,000	-	-	1,295,633
200	AA 1000-SORN	1500	Orientation	-	117,393	-	117,393	8,387	72,000	-	-	-	197,780
201	AA 1000-SREG	1500	Registrar	-	333,472	624,690	958,162	20,890	55,339	3,440	-	-	1,037,831
202	<u>Student Engagement & Wellnes</u>												
203	AA 1000-SACT	1500	Student Activities	-	-	-	-	-	35,000	-	-	-	35,000
204	AA 1000-SCOUN	1500	Counseling Center Office	-	69,686	-	69,686	-	-	-	-	-	69,686
205	AA 1000-SLIFE2	1500	Dean/Student Life	-	-	-	-	-	-	-	-	-	-
206	<u>Curriculum & Academic Effectiveness</u>												
207	AA 1000-SASC	1500	Assessment Support	-	-	-	-	-	45,000	-	-	-	45,000
208	Total Academic and Student Affairs			55,736,678	10,286,844	11,669,272	77,692,794	1,398,890	8,601,757	318,183	484,394	-	88,496,018
209													
210	<u>Administration, Finance, and Facilities</u>												
211	AF 1000-AFACSR	1100	Accounting Services	-	-	42,870	42,870	-	-	-	-	-	42,870
212	AF 1000-AFACSR	1500	Accounting Services	-	-	42,870	42,870	21,814	-	-	-	-	64,684
213	AF 1000-AFACSR	1600	Accounting Services	-	69,176	482,248	551,424	22,091	22,936	-	-	-	596,451
214	AF 1000-AFACSR	1700	Accounting Services	-	-	-	-	-	17,064	8,000	-	-	25,064
215	AF 1000-AFAVP	1600	Assoc V.P. Admin. & Finance	-	139,529	-	139,529	-	-	2,500	-	-	142,029
216	AF 1000-AFBUD	1600	Budget Office	-	143,977	61,485	205,462	9,695	6,370	2,500	-	-	224,027
217	AF 1000-AFBUD	1700	Budget Office	-	52,638	-	52,638	-	-	-	-	-	52,638
218	AF 1000-AFHRS	1400	Human Resources	-	44,818	32,591	77,409	-	-	-	-	-	77,409
219	AF 1000-AFHRS	1500	Human Resources	-	-	27,863	27,863	-	-	-	-	-	27,863
220	AF 1000-AFHRS	1600	Human Resources	-	382,039	124,974	507,013	12,500	94,000	5,000	49,579	-	668,092
221	AF 1000-AFIS	1400	Institutional Research	-	-	-	-	-	-	-	-	-	-
222	AF 1000-AFIS	1600	Institutional Research	-	103,272	125,550	228,822	5,150	21,740	2,500	-	-	258,212
223	AF 1000-AFSABS	1500	Student Accts and Business Serv	-	-	29,213	29,213	-	197,635	-	-	-	226,848
224	AF 1000-AFSABS	1600	Student Accts and Business Serv	-	-	310,470	310,470	-	-	-	-	-	310,470
225	AF 1000-AFSABS	1700	Student Accts and Business Serv	-	-	29,948	29,948	5,000	9,000	2,500	-	-	46,448
226	AF 1000-AFVPOF	1500	V.P. Admin. & Finance	-	-	-	-	-	-	-	-	-	-
227	AF 1000-AFVPOF	1600	V.P. Admin. & Finance	-	289,488	-	289,488	5,000	110,771	2,500	-	-	407,759
228	AF 1000-AFVPOF	1700	V.P. Admin. & Finance	-	221,983	-	221,983	-	-	-	-	-	221,983
229	AF 1000-FCILTS	1700	Facilities	-	-	-	-	5,000	4,000	2,500	-	-	11,500
230	AF 10101-Misc	1700	Vacant Positions	-	-	-	-	-	-	-	-	-	-
231	AF 10101-Misc	1700	Undesig. Vac Base Chngs in Year	-	-	480	480	-	-	-	-	-	480
232	AF 10101-Misc-AF-IS	1600	Vacant Positions	-	-	298,665	298,665	-	-	-	-	-	298,665
233	AF 10101-Misc-AF-IS	1600	Undesig. Vac Base Chngs in Year	-	-	107,494	107,494	-	-	-	-	-	107,494
234	AF 10101-Misc-AF-IS	1600	AF DESIGNATED NEW POSITIONS	-	-	357,320	357,320	-	-	-	-	-	357,320
235	AF 10101-Misc-AF-IN	1100	Vacant Positions - IN -	-	-	-	-	-	-	-	-	-	-
236	AF 10101-Misc-AF-AS	1400	Vacant Positions - AS	-	-	-	-	-	-	-	-	-	-
237	AF 10101-Misc-AF-AS	1400	Undesig. Vac Base Chngs in Year	-	-	51,822	51,822	-	-	-	-	-	51,822
238	AF 10101-Misc-AF-SS	1500	Vacant Positions - SS	-	-	55,920	55,920	-	-	-	-	-	55,920
239	AF 10101-Misc-AF-SS	1500	Undesig. Vac Base Chngs in Year	-	-	-	-	-	-	-	-	-	-
240	<u>College Wide</u>												
241	AF 100010-CWGEIN	1600	Non-Faculty Prof. Devlpmnt	-	-	-	-	-	15,343	23,638	-	-	38,981
242	AF 1000-CMATCH	1800	College Match	-	-	-	-	-	-	-	-	350,000	350,000
243	AF 1000-CWADMG	1600	Administrative General	-	-	-	-	-	125,000	-	-	-	125,000
244	AF 1000-CWBLDG	1600	Buildings	-	-	-	-	-	-	-	-	-	-
245	AF 1000-CWBLDG	1700	Buildings	-	-	-	-	-	740,000	-	-	-	740,000
246	AF 1000-CWBLD1	1700	Neighborhood Bldg One	-	-	-	-	-	1,000,000	-	-	-	1,000,000
247	AF 1000-CWCLSF	1600	Classified Achievement Pay Pool	-	-	-	-	-	-	-	-	-	-
248	AF 1000-CWEXTR-BD (6610)	1500	Bad Debt Expense	-	-	-	-	-	2,150,666	-	-	-	2,150,666
249	AF 1000-CWEXTR-C	1600	Collection Agency Fee	-	-	-	-	-	221,000	-	-	-	221,000
250	AF 1000-CWFSCHE	1800	Financial Aid Scholarships	-	-	-	-	-	-	-	-	4,280,782	4,280,782
251	AF 1000-CWGEIN-B	1100	Risk Management (6620 & 6206)	-	-	-	-	-	161,721	-	-	-	161,721
252	AF 1000-CWGEIN-B	1400	Risk Management (6620 & 6206)	-	-	-	-	-	20,215	-	-	-	20,215
253	AF 1000-CWGEIN-B	1500	Risk Management (6620 & 6206)	-	-	-	-	-	34,655	-	-	-	34,655
254	AF 1000-CWGEIN-A	1600	Attorney General (6630)	-	-	-	-	-	-	-	-	-	-
255	AF 1000-CWGEIN-C	1600	Property Liability (6620)	-	-	-	-	-	49,391	-	-	-	49,391
256	AF 1000-CWGEIN-B	1600	Risk Management (6620)	-	-	-	-	-	69,138	-	-	-	69,138

	FOAP	Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total
324	AER 10081-Misc	1400	Undesig. Vac Base Chngs in Year	-	-	4,310	4,310	-	-	-	-	-	4,310
325	AER 10081-Misc	1500	Undesig. Vac Base Chngs in Year	-	-	-	-	-	-	-	-	-	-
326	AER 10081-Misc	1600	Undesig. Vac Base Chngs in Year	-	-	55,945	55,945	-	-	-	-	-	55,945
327	AER 10081-Misc	1600	IA Vacant Positions (Fringe Balance) - Admin	-	138,003	-	138,003	-	-	-	-	-	138,003
328	AER 10081-Misc	1600	IA Vacant Positions (Fringe Balance) - Clsf	-	-	52,218	52,218	-	-	-	-	-	52,218
329	AER 10081-Misc	1600	IA DESIGNATED NEW POSITIONS	-	-	45,000	45,000	-	-	-	-	-	45,000
330	Total Advancement and External Relations			-	1,747,864	535,946	2,283,810	1,648	613,131	30,560	-	-	2,929,149
331													
332	<u>President</u>												
333	PR 1000-AFATHL	1500	Intercollegiate Athletics	-	787,707	-	787,707	10,150	43,032	-	-	-	840,889
334	PR 1000-BRD010	1600	Metro State College Brd of Trustees	-	-	-	-	-	35,000	30,000	-	-	65,000
335	PR 1000-CASTRO	1600	Richard Castro	-	-	-	-	-	20,000	-	-	-	20,000
336	PR 1000-DIVOFF	1100	Diversity Office	159,604	-	-	159,604	-	-	-	-	-	159,604
337	PR 1000-DIVOFF	1600	Diversity Office	-	-	-	-	-	50,000	-	-	-	50,000
338	PR 1000-GOVLRN (6660)	1600	Government Relations	-	-	-	-	-	151,125	-	-	-	151,125
339	PR 1000-IAADV	1500	Inst Advertising	-	-	-	-	-	450,347	-	-	-	450,347
340	PR 1000-IACEN	1500	Centralized Publications	-	-	-	-	-	88,080	-	-	-	88,080
341	PR 1000-IACOM2	1400	Communications	-	-	-	-	-	-	-	-	-	-
342	PR 1000-IACOM2	1500	Communications	-	218,727	68,996	287,723	-	-	-	-	-	287,723
343	PR 1000-IACOM2	1600	Communications	-	481,711	71,719	553,430	-	63,000	-	-	-	616,430
344	PR 1000-IAPREL	1600	Public Relation	-	-	-	-	77,472	44,327	4,000	-	-	125,799
345	PR 1000-IAPUBL	1600	Publications	-	-	-	-	-	22,925	-	-	-	22,925
346	PR 1000-INRSCH	1600	Communications Research	-	-	-	-	-	7,587	-	-	-	7,587
347	PR 1000-LEGAL	1600	Legal Office	-	-	-	-	-	61,153	-	-	-	61,153
348	PR 1000-METMAG	1500	Metro Magazine	-	-	-	-	-	217,023	-	-	-	217,023
349	PR 1000-MLKPBK	1600	MLK Peace Breakfast	-	-	-	-	-	10,000	-	-	-	10,000
350	PR 1000-MTLEAD	1600	Metro Lead	-	-	-	-	-	15,000	-	-	-	15,000
351	PR 1000-NOEL	1600	Rachel Noel	-	-	-	-	-	20,000	-	-	-	20,000
352	PR 1000-PRS001	1600	President's Office	-	746,429	-	746,429	50,130	5,000	30,167	-	-	831,726
353	PR 1000-PRS001	1600	President's Office (President of College)	-	51,611	-	51,611	7,021	185,461	-	-	-	244,093
354	PR 1000-PRS050	1600	President's Expense Account	-	-	-	-	-	9,000	-	-	-	9,000
355	PR 1000-PRS054	1500	Comm on Cultural Diversity	-	-	-	-	-	-	-	-	-	-
356	PR 1000-PRS071-A	1100	Contingency Account	-	-	-	-	-	-	-	-	-	-
357	PR 1000-PRS073	1600	Official Functions	-	-	-	-	-	89,140	-	-	-	89,140
358	PR 1000-PRS074	1600	Special Programs	-	-	-	-	-	-	-	-	-	-
359	PR 1000-PRS077	1600	College Memberships	-	-	-	-	-	86,555	-	-	-	86,555
360	PR 1000-PRS078	1600	Commencement	-	-	-	-	-	-	-	-	-	-
361	PR 1000-PRS090	1600	Council of Administrators	-	-	-	-	-	900	-	-	-	900
362	PR 1000-PRS091	1600	Classified Council	-	-	-	-	-	877	-	-	-	877
363	PR 1000-PRS092	1100	Council of Chairs	-	-	-	-	-	500	-	-	-	500
364	PR 1000-PRS092	1600	Council of Chairs	-	-	-	-	-	-	-	-	-	-
365	PR 1000-PRS120	1600	Office of Equal Opportunity	-	142,997	-	142,997	-	13,347	1,266	-	-	157,610
366	PR 1000-PRS121	1100	Recruitment Advertising	-	-	-	-	-	-	-	-	-	-
367	PR 1000-PRS121	1600	Recruitment Advertising	-	-	-	-	-	121,600	-	-	-	121,600
368	PR 1000-PRS133	1500	Racial Harrass Workshops	-	-	-	-	-	-	-	-	-	-
369	PR 10021-Misc-Pres	1600	Pres. Vacant Positions	-	173,315	39,949	213,264	-	-	-	-	-	213,264
370	PR 10021-Misc-Pres	1600	PRES. DESIGNATED NEW POSITIONS	-	-	241,010	241,010	-	-	-	-	-	241,010
371	PR 10021-Misc-Pres	1600	Undesig. Vac Base Chngs in Year	-	-	106,460	106,460	-	-	-	-	-	106,460
372	PR 10021-Misc-Pres	1500	PRES. DESIGNATED NEW POSITIONS	-	-	81,500	81,500	-	-	-	-	-	81,500
373	PR 10021-Misc-Pres	1500	Pres. Vacant Positions	-	190,761	-	190,761	-	-	-	-	-	190,761
374	PR 10021-Misc-Pres	1500	Undesig. Vac Base Chngs in Year	-	-	941	941	-	-	-	-	-	941
375	Total President			159,604	2,793,258	610,575	3,563,437	144,773	1,810,979	65,433	-	-	5,584,622
376													
377	<u>Transfers, Reserves, Institutional</u>												
378	TR 10041-Misc	1100	Vacant Position	-	-	-	-	-	-	-	-	-	-
379	TR 10041-Misc	1400	Vacant Position	-	-	-	-	-	-	-	-	-	-
380	TR 10061-Misc	1500	Vacant Position	-	-	-	-	-	-	-	-	-	-
381	TR 10081-Misc	1600	Vacant Position	-	-	-	-	-	-	-	-	-	-
382	TR 10101-Misc	1700	Vacant Position	-	-	-	-	-	-	-	-	-	-
383	TR 1000-CWWCMP (6203)	1100	Worker's Comp/Unemployment	-	-	-	275,142	-	-	-	-	-	275,142
384	TR 1000-CWWCMP (6203)	1400	Worker's Comp/Unemployment	-	-	-	34,392	-	-	-	-	-	34,392
385	TR 1000-CWWCMP (6203)	1500	Worker's Comp/Unemployment	-	-	-	58,958	-	-	-	-	-	58,958
386	TR 1000-CWWCMP (6203)	1600	Worker's Comp/Unemployment	-	-	-	39,305	-	-	-	-	-	39,305
387	TR 1000-CWWCMP (6203)	1700	Worker's Comp/Unemployment	-	-	-	-	-	-	-	-	-	-
388	TR 1032-AFVPOF	1100	Budgetary Reserves - AA, faculty from 4% to 2%	-	-	-	-	-	-	-	-	-	-
389	TR 1038-AFVPOF	1100	Budgetary Reserves - AF	-	-	-	-	-	3,097,599	-	-	-	3,097,599
390	TR 1038-AFVPOF	1400	Budgetary Reserves - AF	-	-	-	-	-	994,059	-	-	-	994,059

	FOAP	Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total
391	TR	1038-AFVPOF	1500	Budgetary Reserves - AF	-	-	-	-	1,082,861	-	-	-	1,082,861
392	TR	1038-AFVPOF	1600	Budgetary Reserves - AF	-	-	-	-	695,828	-	-	-	695,828
393	TR	1038-AFVPOF	1700	Budgetary Reserves - AF	-	-	-	-	141,496	-	-	-	141,496
394	TR	1000-CWAHEC-6650	1401	Auraria Higher Education Center	-	-	-	-	677,123	-	-	-	677,123
395	TR	1000-CWAHEC-6650	1501	Auraria Higher Education Center	-	-	-	-	313,683	-	-	-	313,683
396	TR	1000-CWAHEC-6650	1601	Auraria Higher Education Center	-	-	-	-	1,309,810	-	-	-	1,309,810
397	TR	1000-CWAHEC-6650	1701	Auraria Higher Education Center	-	-	-	-	6,202,659	-	-	-	6,202,659
398	TR	1000-CWAHEC-6650	1701	Controlled Maintenance (AHEC)	-	-	-	-	971,126	-	-	-	971,126
399	TR	1000-CWREM	1700	Remodeling	-	-	-	-	200,000	-	-	-	200,000
400	TR	1000-CWRENT	1700	Rentals	-	-	-	-	656,150	-	-	-	656,150
401	Total Transfers, Reserves, Institutional			-	-	-	407,797	-	16,342,394	-	-	-	16,750,191
402				-	-	-	-	-	-	-	-	-	-
403	Total (w/o ICR and Class Fees)			55,896,282	17,011,039	17,431,970	90,870,928	1,791,561	35,003,711	593,993	1,455,973	5,409,391	135,125,557
404				-	-	-	-	-	-	-	-	-	-
405	<u>Indirect Cost Recoveries</u>			-	-	-	-	-	-	-	-	-	-
406	PR	130011-PRSO1	1600	ICR-President's Office-IS-Exempt	-	-	-	-	12,167	-	-	-	12,167
407	PR	130013-PRS120	1300	Percy Morehouse	-	-	-	-	10,139	-	-	-	10,139
408	AA	130021-AAVPO2	1400	ICR - VP Acad Affairs	-	-	-	-	29,376	-	-	-	29,376
409	AA	130027-AACP83	1100	CUF-ICR Adult Re-Entry	-	-	-	-	-	-	-	-	-
410	AA	130028-AAIE94	1100	CUF-ICR Ethiopia-Aksum Univ	-	-	-	-	5,217	-	-	-	5,217
411	AA	140001-LAS001	1400	ICR - Dean - LAS	-	-	-	-	28,909	-	-	-	28,909
412	AA	140007-PSY	1400	CUF-ICR-PSY	-	-	-	-	266	-	-	-	266
413	AA	140008-SWKFC	1100	CUF-ICR-CSSI-IN-Exempt	-	-	-	-	-	-	-	-	-
414	AA	140010-MSE	1100	ICR - Co-AMP	-	-	-	-	475	-	-	-	475
415	AA	140012-CHE	1100	ICR - NIH Steps	-	-	-	-	5,704	-	-	-	5,704
416	AA	140014-SABSOF	1100	ICR - Camp	-	-	-	-	5,689	-	-	-	5,689
417	AA	140016-AAEP92	1100	CUF-ICR-Make Connect-Exempt	-	-	-	-	-	-	-	-	-
418	AA	140018-SWKFC	1100	ICR - Soc Work Fam Center	-	-	-	-	5,049	-	-	-	5,049
419	AA	140018-SWKDD	1100	ICR - Social Work DD	-	-	-	-	16,571	-	-	-	16,571
420	AA	140023-CHE	1100	ICR - Photoconversion	-	-	-	-	988	-	-	-	988
421	AA	140026-MTH	1100	ICR - M3 Program	-	-	-	-	-	-	-	-	-
422	AA	140028-LAS001	1100	ICR - TQE LAS	-	-	-	-	-	-	-	-	-
423	AA	140029-PS001	1100	ICR - TQE Prof Studies	-	-	-	-	-	-	-	-	-
424	AA	140030-MSE	1100	ICR - RMMSP	-	-	-	-	-	-	-	-	-
425	AA	140031-PHY	1100	ICR - NSF Alive Project	-	-	-	-	-	-	-	-	-
426	AA	140031-PSYTOM	1100	CUF-ICR-NSF Alive Project	-	-	-	-	70	-	-	-	70
427	AA	140033-MTH	1100	ICR - Rural School Math Prgm	-	-	-	-	2,841	-	-	-	2,841
428	AA	140034-SABSOF	1100	CUF-ICR-ES Title IA	-	-	-	-	346	-	-	-	346
429	AA	140036-SABSOF	1100	ICR - Johnson Foundation	-	-	-	-	-	-	-	-	-
430	AA	140038-MTH	1100	ICR - CCLI Wavelets	-	-	-	-	225	-	-	-	225
431	AA	140042-MTH	1100	CUF-ICR-GK-12	-	-	-	-	216	-	-	-	216
432	AA	140043-WMS	1100	CUF-ICR-CPCCHT	-	-	-	-	1,084	-	-	-	1,084
433	AA	140044-LUS	1100	CUF-ICR-Jason Janke	-	-	-	-	589	-	-	-	589
434	AA	140045-PHY	1100	CUF-ICR-Jeff Loats	-	-	-	-	4,047	-	-	-	4,047
435	AA	140046-PSYTOM	1100	CUF-ICR-Tools of the Mind	-	-	-	-	885	-	-	-	885
436	AA	141001-AAEP92	1100	ICR - Director Extended Campus	-	-	-	-	201	-	-	-	201
437	AA	141010-AAEP92	1100	ICR - Oregon Read 1st	-	-	-	-	-	-	-	-	-
438	AA	141011-SABSOF	1100	ICR - IES-FSU-A	-	-	-	-	-	-	-	-	-
439	AA	141013-AAEP92	1100	ICR - HS Cares	-	-	-	-	27	-	-	-	27
440	AA	141014-AAEP92	1100	ICR - Vanderbilt	-	-	-	-	39	-	-	-	39
441	AA	141015-AAEP92	1100	CUF-ICR-Temple University	-	-	-	-	-	-	-	-	-
442	AA	141016-AAEP92	1100	CUF-ICR-NY University	-	-	-	-	268	-	-	-	268
443	AA	150001-PS001	1400	ICR - Dean of Prof Studies	-	-	-	-	-	-	-	-	-
444	AA	150014-MET	1100	ICR - ACES	-	-	-	-	-	-	-	-	-
445	AA	150051-SVPOFF	1500	ICR - VP Student Svcs	-	-	-	-	11,861	-	-	-	11,861
446	AA	150052-STRIO	1500	ICR - HSUB	-	-	-	-	7,619	-	-	-	7,619
447	AA	150053-STRIO	1500	ICR - Stu Supp Svcs	-	-	-	-	6,391	-	-	-	6,391
448	AA	150054-STRIO	1500	ICR - Veteran's UpBound	-	-	-	-	5,759	-	-	-	5,759
449	AA	150056-SVPOFF	1500	ICR - VP Min Affairs	-	-	-	-	13,765	-	-	-	13,765
450	AA	150058-SADM	1500	ICR - Teacher Training Prj-SS Exe	-	-	-	-	5,076	-	-	-	5,076
451	AA	160010-AAGR92	1100	CUF-ICR-OSRP-Exempt	-	37,332	-	37,332	20,189	-	-	-	57,521
452	AF	160052-CWGEIN	1100	ICR - Redistribution	-	-	-	-	-	-	-	-	-
453	AF	160052-CWGEIN	1600	ICR - Redistribution	-	63,516	-	63,516	8,385	-	-	-	71,901
454	Total Indirect Cost Recoveries			-	100,848	-	100,848	-	210,433	-	-	-	311,281
455				-	-	-	-	-	-	-	-	-	-
456	<u>Program Fees</u>			-	-	-	-	-	-	-	-	-	-
457	AA	170002-ART	1100	SCF - Art	-	-	-	-	131,663	-	-	-	131,663

FOAP		Program		Total Comp. Faculty	Total Comp. Administrators	Total Comp. Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholarship	Grand Total	
458	AA	170003-LUS	1100	SCF - Land Use	-	-	-	-	9,143	-	-	-	9,143	
459	AA	170004-BIO	1100	SCF - Biology	-	-	-	-	72,700	-	-	-	72,700	
460	AA	170005-CHE	1100	SCF - Chemistry	-	-	-	-	101,610	-	-	-	101,610	
461	AA	170006-ENV	1100	SCF - Environmental Science	-	-	-	-	4,357	-	-	-	4,357	
462	AA	170007-PSY	1100	SCF - Psychology	-	-	-	-	4,477	-	-	-	4,477	
463	AA	170008-MTR	1100	SCF - Meteorology	-	-	-	-	2,297	-	-	-	2,297	
464	AA	170009-PHY	1100	SCF - Physics	-	-	-	-	31,769	-	-	-	31,769	
465	AA	170010-WMS	1100	SCF - Women's Studies	-	-	-	-	216	-	-	-	216	
466	AA	170011-JRN	1100	SCF - Journalism	-	-	-	-	6,058	-	-	-	6,058	
467	AA	170013-SWK	1100	SCF - Social Work	-	-	-	-	5,102	-	-	-	5,102	
468	AA	170014-MUS	1100	SCF - Music Class Fee	-	-	-	-	44,501	-	-	-	44,501	
469	AA	170015-LAS001	1100	SCF - Science Course Fees	-	-	-	-	695	-	-	-	695	
470	AA	170052-HTE	1100	SCF - Hospitality, Tourism, & Events	-	-	-	-	87,530	-	-	-	87,530	
471	AA	170053-IND	1100	SCF - Industrial Tech	-	-	-	-	48,413	-	-	-	48,413	
472	AA	170054-TCM	1100	SCF - Dept of Tech & Tech Comm	-	-	-	-	16,976	-	-	-	16,976	
473	AA	170056-HPS	1100	SCF - Human Performance & Sports	-	-	-	-	14,216	-	-	-	14,216	
474	AA	170057-EDT	1100	SCF - Secondary Education	-	-	-	-	12,195	-	-	-	12,195	
475	AA	170058-AES	1100	SCF - Aerospace Science	-	-	-	-	55,454	-	-	-	55,454	
476	AA	170059-CET	1100	SCF - Civil & Env Engineering	-	-	-	-	3,205	-	-	-	3,205	
477	AA	170060-EDUC	1100	SCF - Elem Educ-PS-Non Exempt	-	-	-	-	7,332	-	-	-	7,332	
478	AA	170062-MET	1100	SCF - Meteorology	-	-	-	-	5,011	-	-	-	5,011	
479	AA	170063-SUR	1100	SCF - Surveying Class Fee	-	-	-	-	1,006	-	-	-	1,006	
480	AA	170064-NUR	1100	SCF - Nursing Class Fee	-	-	-	-	1,036	-	-	-	1,036	
481	AA	170065-SPE	1100	SCF - Speech Communication	-	-	-	-	3,746	-	-	-	3,746	
482	AA	170066-THE	1100	SCF - Theater	-	-	-	-	4,671	-	-	-	4,671	
483	AA	170067-EET	1100	SCF - Electrical Engineering Technology	-	-	-	-	4,864	-	-	-	4,864	
484				Total Program Fees	-	-	-	-	680,243	-	-	-	680,243	
485														
486		Total ICR and Class Fees			-	100,848	-	100,848	-	890,676	-	-	991,524	
487														
488		Grand Total Sate Appropriated			55,896,282	17,111,887	17,431,970	90,971,776	1,791,561	35,894,387	593,993	1,455,973	5,409,391	136,117,081