

FY2010-11 Initial Base Budget Allocation

State Appropriated Funds

A. Fund Summary:	FY 2010 Base	New	FY2011 Base
General Fund (COF and Tuition)	39,778,568		39,778,568
Tuition	61,544,944	6,545,305	68,090,249
Reserve - Potential Growth			0
Other	4,723,009		4,723,009
Total	106,046,521	6,545,305	112,591,826

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
1	<u>Academic Affairs</u>												
2	<u>School of Business</u>												
3	AA	1000-BUS001-1100	11 School of Business		48,800	72,120	120,920	15,025	78,631		23,510		238,086
4	AA	1000-BUSPD-1100	11 School of Business Professional Development				0		10,150	16,000			26,150
5	AA	1000-ACC-1100	11 Accounting	1,182,551		43,455	1,226,006						1,226,006
6	AA	1000-CIS-1100	11 Comp. Management Science	1,321,571		73,305	1,394,876						1,394,876
7	AA	1000-ECO-1100	11 Economics	695,698		48,945	744,643						744,643
8	AA	1000-FIN-1100	11 Finance	647,061		58,800	705,861						705,861
9	AA	1000-MGT-1100	11 Management	1,667,922		19,290	1,687,212						1,687,212
10	AA	1000-MKT-1100	11 Marketing	1,050,463		43,455	1,093,918						1,093,918
11	AA	1000-BUS001-1400	14 School of Bus. - Acad Support		299,035	62,235	361,270		6,000	3,378			370,648
12	<u>School of Letters, Arts and Sciences</u>						0						0
13	AA	1000-AAS-1100	11 Dept of African Amer Studies	236,652		43,455	280,107						280,107
14	AA	1000-ANT-1100	11 Anthropology	260,993			260,993						260,993
15	AA	1000-ART-1100	11 Art	793,526	66,608	143,843	1,003,977						1,003,977
16	AA	1000-BIO-1100	11 Biology	1,282,577		147,600	1,430,177						1,430,177
17	AA	1000-CHE-1100	11 Chemistry	860,172		137,205	997,377						997,377
18	AA	1000-CHS-1100	11 Dept Chicano Studies	223,813		44,085	267,898						267,898
19	AA	1000-CS-1100	11 Computer Science	716,990		34,898	751,888						751,888
20	AA	1000-EAS-1100	11 Earth & Atmospheric Science	0		46,290	46,290						46,290
21	AA	1000-ENG-1100	11 English	1,851,762		107,715	1,959,477						1,959,477
22	AA	1000-ENV-1100	11 Environmental Science	197,365			197,365						197,365
23	AA	1000-FRE-1100	11 French	198,283			198,283						198,283
24	AA	1000-GER-1100	11 German	201,291			201,291						201,291
25	AA	1000-GIS-1100	11 Geographic Information Systems	62,115			62,115						62,115
26	AA	1000-HIS-1100	11 History	1,605,820		79,840	1,685,660						1,685,660
27	AA	1000-JRN-1100	11 Journalism	188,241			188,241						188,241
28	AA	1000-LAS001-1100	11 School of LAS			162,900	162,900	44,983	309,338	24,000	56,226		597,447
29	AA	1000-LASFF-1100	11 School of LAS Faculty Fellows				0				2,235		2,235
30	AA	1000-LASPD-1100	11 School of LAS Professional Development				0		30,900	48,000			78,900
31	AA	1000-LUS-1100	11 Land Use	415,658			415,658						415,658
32	AA	1000-M&CS-1100	11 Math & Computer Science Office	70,011			70,011						70,011
33	AA	1000-MDL-1100	11 Modern Languages	291,977		39,165	331,142						331,142
34	AA	1000-MSE-1100	11 CN Math Sci and EE		67,288		67,288						67,288
35	AA	1000-MTH-1100	11 Mathematics	1,574,434	28,670	150,000	1,753,104						1,753,104
36	AA	1000-MTR-1100	11 Meteorology	150,807			150,807						150,807
37	AA	1000-MUS-1100	11 Music	848,051	48,405	145,950	1,042,406						1,042,406
38	AA	1000-MUSPEP-1100	11 Music Pep Band				0	12,000					12,000
39	AA	1000-PHI-1100	11 Philosophy	612,560		43,724	656,284						656,284

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
40	AA	1000-PHY-1100	11	Physics	489,702		126,390						616,092
41	AA	1000-PSC-1100	11	Political Science	658,580								658,580
42	AA	1000-PSY-1100	11	Psychology	1,370,360		50,817						1,421,177
43	AA	1000-SABSO-1100	11	Soc/Anthropology Office			59,400						59,400
44	AA	1000-SCI-1100	11	Integrated Natural Science	62,115								62,115
45	AA	1000-SOC-1100	11	Sociology	410,346	43,356							453,702
46	AA	1000-SPA-1100	11	Spanish	315,859								315,859
47	AA	1000-SPE-1100	11	Speech	517,683		87,839						605,522
48	AA	1000-SWK-1100	11	Social Work	505,829	14,386	96,780						616,995
49	AA	1000-THE-1100	11	Theatre Program	476,905	53,657							530,562
50	AA	1000-WMS-1100	11	Inst for Women's Studies & Serv	249,601	67,100	45,000						361,701
51	AA	1000-IAART-1400	14	Art Gallery		112,966	49,500		52,800				215,266
52	AA	1000-LAS001-1400	14	School of LAS - Acad Support		463,987	60,975		19,000	8,378			552,340
53		<u>School of Professional Studies</u>					0						0
54	AA	1000-AES-1100	11	Aerospace Science	752,468		151,920						904,388
55	AA	1000-CET-1100	11	Civil & Env. Engineering	219,765		27,847						247,612
56	AA	1000-CJC-1100	11	Crim Justice & Criminology	800,452		44,085						844,537
57	AA	1000-ECE-1100	11	Early Childhood Education	209,506								209,506
58	AA	1000-EDS-1100	11	Secondary Education	349,311								349,311
59	AA	1000-EDT-1100	11	Educational Technology	202,560								202,560
60	AA	1000-EDUC-1100	11	Department of Teacher Education (DTE)	188,538		173,371						361,909
61	AA	1000-EED-1100	11	Elementary Education	497,876								497,876
62	AA	1000-EET-1100	11	Elec Engineering Tech	228,791		120,598						349,389
63	AA	1000-HEP-1100	11	Health Professions	741,224		105,676						846,900
64	AA	1000-HPS-1100	11	Human Performance & Sports	744,063		124,951						869,014
65	AA	1000-HSP-1100	11	Human Services	590,752		84,900						675,652
66	AA	1000-HTE-1100	11	Hospitality, Tourism & Events	738,490		43,456						781,946
67	AA	1000-IND-1100	11	Industrial Design	375,177		107,850						483,027
68	AA	1000-MET-1100	11	Mechanical Engineering	233,764		65,754						299,518
69	AA	1000-NUR-1100	11	Nursing	414,367		21,727						436,094
70	AA	1000-OCS-1100	11	Office of Clinical Services		73,795	70,380						144,175
71	AA	1000-PS001-1100	11	Sch of Prof. Studies			163,680	28,453	211,000	51,705	45,542		500,380
72	AA	1000-PSPD-1100	11	School of Prof. Studies Professional Development			0		12,000	24,960			36,960
73	AA	1000-RDG-1100	11	Reading	247,288								247,288
74	AA	1000-RECR-1100	11	Recreation Studies	92,043								92,043
75	AA	1000-SED-1100	11	Special Education	449,900								449,900
76	AA	1000-SUR-1100	11	Surveying and Mapping									0
77	AA	1000-TCM-1100	11	Dept. of Tech & Tech Commun.	569,625		56,580						626,205
78	AA	1000-PS001-1400	14	School of Prof ST - Acad Supp		255,305			10,842	3,200			269,347
79		<u>General Academic Affairs</u>					0						0
80	AA	1000-AACP81-1100	11	Teaching Evaluation			0		33,000	800			33,800
81	AA	1000-AACP84-1100	11	Honors Program			0		21,270	3,200			24,470
82	AA	1000-AAEP92-1100	11	CCHE In-Base Progrs		16,766	9,855						26,621
83	AA	1000-AAIE94-1100	11	International Education		121,937	94,770		57,000	6,400			280,107
84	AA	1000-AAVP02-1100	11	Academic Affairs-IN Holding			0		312,377		117,560		429,937
85	AA	1000-AAVP70-1100	11	IN-General Expenses			0	16,361	324,120	23,200			363,681
86	AA	1000-AAVP70-1102 (6660)	11	IN-General Expenses-Gallery			0		10,000				10,000
87	AA	1000-AAVPPD-1100	11	Acad Affairs Professional Development			0		23,012	16,000			39,012
88	AA	1000-CFFD-1100	11	Center for Faculty Development			44,850		27,500				72,350
89	AA	1000-CFI-1100	11	Center for Innovation		195,195		11,185					206,380
90	AA	1000-FSS-1100	11	Freshman Student Success		223,827		32,827	175,000				431,654

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
91	AA 1000-NCACCR-1100	11	NCA Accreditation				0		50,000				50,000
92	AA 1000-AAAD10-1400	14	Advising, Probation & ESL		385,075	130,905	515,980	52,808	20,000	2,480			591,268
93	AA 1000-AACP82-1400	14	Cooperative Education		294,329	86,782	381,111	9,270	19,784	3,200			413,365
94	AA 1000-AACP83-1400	14	Adult Learning Services		181,329		181,329	32,060	3,000	1,600			217,989
95	AA 1000-AAVP02-1400 (6191)	14	Academic Affairs-AS		352,601	105,105	457,706	20,600	34,208	2,400	10,000		524,914
96	AA 1000-AAVP70-1400	14	Academic Support-General Exp.				0		116,253				116,253
97	AA 1000-CFFD-1400	14	Center for Faculty Development		103,700		103,700						103,700
98	AA 1000-CWLIBA-1401 (6651)	14	Library/Media Center				0		3,774,086				3,774,086
99	AA 1000-AAVP02-1600	16	Academic Affairs-IS		237,900	56,580	294,480		15,255	4,800			314,535
100	AA 10041-Misc-Genl-1100	11	Vacant Position (genl)	7,555,205	387,680	625,553	8,568,438						8,568,438
101	AA 10041-Misc-PT-1100	11	P-T Faculty (6120)	8,512,740			8,512,740						8,512,740
102	AA 10041-Misc-Sumr-1100	11	Summer Session (6130)	2,360,359			2,360,359						2,360,359
103	AA 10041-Misc--Merit Pool-1100	11	Faculty Merit Pool (6115)				0						0
104	AA 10041-Misc-Acad-1400	14	Vacant Positions - Acad Support		408,779	81,639	490,418						490,418
105	Total Academic Affairs			51,339,608	4,552,476	4,923,790	60,815,874	275,572	5,756,526	243,701	255,073	0	67,346,746
106													
107	<u>Administration and Finance</u>												
108	<u>Divisions</u>												
109	AF 1000-AFACSR-1100	11	Accounting Services			42,870	42,870						42,870
110	AF 1000-AFACSR-1500	15	Accounting Services			42,870	42,870	21,814					64,684
111	AF 1000-AFACSR-1600	16	Accounting Services		71,097	449,040	520,137	22,091	22,936				565,164
112	AF 1000-AFACSR-1700	17	Accounting Services				0		17,064				17,064
113	AF 1000-AFAVP-1600	16	Assoc V.P. Admin. & Finance		134,110		134,110						134,110
114	AF 1000-AFBUD-1600	16	Budget Office		61,061	61,485	122,546	6,695	16,370	1,500			147,111
115	AF 1000-AFBUD-1700	17	Budget Office		49,959		49,959						49,959
116	AF 1000-AFHRS-1400	14	Human Resources			85,851	85,851						85,851
117	AF 1000-AFHRS-1500	15	Human Resources			27,863	27,863						27,863
118	AF 1000-AFHRS-1600	16	Human Resources		123,915	161,362	285,277	4,120	29,000	1,207			319,604
119	AF 1000-AFIS-1600	16	Institutional Research		99,262	162,255	261,517	5,150	21,740	2,000			290,407
120	AF 1000-AFSABS-1500	15	Student Accts and Business Serv			74,895	74,895		197,635				272,530
121	AF 1000-AFSABS-1600	16	Student Accts and Business Serv			354,443	354,443						354,443
122	AF 1000-AFSABS-1700	17	Student Accts and Business Serv			29,948	29,948						29,948
123	AF 1000-AFVPOF-1600	16	V.P. Admin. & Finance		154,403	45,000	199,403	1,319	56,129	1,896			258,747
124	AF 1000-AFVPOF-1700	17	V.P. Admin. & Finance		206,229		206,229						206,229
125	AF 10101-Misc-AF-1600	16	Vacant Positions		74,326	71,362	145,688						145,688
126	AF 10101-Misc-AF-1700	17	Vacant Positions			480	480						480
127	<u>College-Wide</u>												
128	AF 100010-CWGEIN-1600	16	Non-Faculty Prof. Devlpmnt				0		15,343	23,638			38,981
129	AF 1000-CMATCH-1800	18	College Match (Student)				0					350,000	350,000
130	AF 1000-CWADMG-1600	16	Administrative General				0		125,000				125,000
131	AF 1000-CWBLDG-1700	17	Buildings				0		740,000				740,000
132	AF 1000-CWBLD1-1700	17	Neighborhood Bldg One				0		500,000				500,000
133	AF 1000-CWCLSF-1600	16	Classified Achievement Pay Pool				0						0
134	AF 1000-CWEXTR-BD-1500 (6610)	15	Bad Debt Expense				0		1,800,000				1,800,000
135	AF 1000-CWEXTR-C-1600	16	Collection Agency Fee				0		221,000				221,000
136	AF 1000-CWGEIN-1600	16	External Audit				0		15,000				15,000
137	AF 1000-CWGEIN-1600	16	General Instit. Expenses (6500 & 6660)				0		114,600				114,600
138	AF 12010-CWGEIN-1602	16	State Treasury Interest				0		367,434				367,434
139	AF 1000-CWGEIN-A-1600	16	Attorney General (6630)				0						0
140	AF 1000-CWGEIN-B-1100	11	Risk Management (6620)				0		132,071				132,071
141	AF 1000-CWGEIN-B-1400	14	Risk Management (6620)				0		16,509				16,509

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
142	AF	1000-CWGEIN-B-1500	15 Risk Management (6620)				0		28,301				28,301
143	AF	1000-CWGEIN-B-1600	16 Risk Management (6620)				0		56,462				56,462
144	AF	1000-CWGEIN-C-1600	16 Property Liability (6620)				0		49,391				49,391
145	AF	1000-CWLAND-1700	17 Land Debt Service				0		360,000				360,000
146	AF	1000-CWISCH-1800	18 Institutional Scholarships				0					461,589	461,589
147	AF	1000-CWFSCHE-1800	18 Financial Aid Scholarships				0					2,629,118	2,629,118
148	AF	1000-CWMSCH-1800	18 Scholarship Program Funds				0					36,000	36,000
149		Subtotal Administration		0	974,362	1,609,724	2,584,086	61,189	4,901,985	30,241	0	3,476,707	11,054,208
150													
151		<u>Information Technology</u>											
152	IT	1000-ITADM-1600	16 IT-Administration		64,182		64,182		46,749	16,400			127,331
153	IT	1000-ITAPSV-1400	14 IT-Application Services		68,778		68,778		4,775	2,100	78,952		154,605
154	IT	1000-ITAPSV-1500	15 IT-Application Services		191,540	241,992	433,532		0	6,310	82,335		522,177
155	IT	1000-ITAPSV-1600	16 IT-Application Services		51,850	644,546	696,396		208,225	32,181	64,289		1,001,091
156	IT	1000-ITCIO-1600	16 IT-Chief Information Officer		236,010		236,010		226,719	25,000	10,000		497,729
157	IT	1000-ITCUST-1400	14 IT-Application Svc-Customer Support/User Services		24,510		24,510	45,570	3,000				73,080
158	IT	1000-ITCUST-1500	15 IT-Application Svc-Customer Support/User Services				0	34,178	1,350				35,528
159	IT	1000-ITCUST-1600	16 IT-Application Svc-Customer Support/User Services		24,510	5,727	30,237	46,836	5,350				82,423
160	IT	1000-ITDESK-1400	14 IT-Desktop Comp. Supp & Svcs			257,024	257,024		9,819				266,843
161	IT	1000-ITDESK-1600	16 IT-Desktop Comp. Supp & Svcs			98,202	98,202		13,425				111,627
162	IT	1000-ITDOMN-1400	14 IT-Domain Administration			17,258	17,258		29,800				47,058
163	IT	1000-ITDOMN-1500	15 IT-Domain Administration				0		2,400				2,400
164	IT	1000-ITDOMN-1600	16 IT-Domain Administration			86,186	86,186		40,800				126,986
165	IT	1000-ITINSV-1400	14 IT-Infrastructure Services			251,779	251,779		125,500				377,279
166	IT	1000-ITINSV-1500	15 IT-Infrastructure Services			45,673	45,673		0				45,673
167	IT	1000-ITINSV-1600	16 IT-Infrastructure Services			238,489	238,489		175,500	33,000			446,989
168	IT	1000-ITSEC-1400	14 IT-Security		107,262		107,262		3,672				110,934
169	IT	1000-ITSEC-1500	15 IT-Security				0		10,143		18,185		28,328
170	IT	1000-ITSEC-1600	16 IT-Security			183,630	183,630		163,000				346,630
171	IT	10121-MISC-1400	14 Vacant Positions			71,150	71,150						71,150
172	IT	10121-MISC-1500	15 Vacant Positions			71,362	71,362						71,362
173	IT	10121-MISC-1600	16 Vacant Positions		94,955	(20,198)	74,757						74,757
174		Total Information Technology		0	863,597	2,192,820	3,056,417	126,584	1,070,227	114,991	253,761	0	4,621,980
175													
176		<u>Institutional Advancement</u>											
177	IA	1000-AAGR92-1100	11 Grants and Research		141,520	110,145	251,665	1,648	15,200	1,760			270,273
178	IA	1000-AAVP43-1103	11 Grant Match				0		200,000				200,000
179	IA	1000-IAADV-1500	15 Inst Advertising				0		300,347				300,347
180	IA	1000-IAALUM-1600	16 Alumni Services		217,933	51,570	269,503		50,950	6,400			326,853
181	IA	1000-IAAVP-1600	16 Asst VP Inst Advancement				0						0
182	IA	1000-IACEN-1500	15 Centralized Publications				0		88,080				88,080
183	IA	1000-IACOM2-1500	15 Communications		160,001	68,996	228,997						228,997
184	IA	1000-IACOM2-1600	16 Communications		510,031	140,389	650,420		54,000				704,420
185	IA	1000-IADEV2-1400	14 Development Office				85,095		0				85,095
186	IA	1000-IADEV2-1600	16 Development Office		596,275	87,540	683,815		187,860	12,800			884,475
187	IA	1000-IAPREL-1600	16 Public Relation				0	77,472	44,327	4,000			125,799
188	IA	1000-IAPUBL-1600	16 Publications				0		22,925				22,925
189	IA	1000-IAVPOF-1600	16 V.P. Institutional Advancement		236,241	59,952	296,193		41,121	9,600			346,914
190	IA	1000-INRSCH-1600	16 Communications Research				0		7,587				7,587
191	IA	1000-METMAG-1500	15 Metro Magazine				0		217,023				217,023
192	IA	10081-Misc-1500	15 IA Vacant Positions		33,428		33,428		0				33,428

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	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
193	IA 10081-Misc-1600	16	IA Vacant Positions (Fringe Balance)		148,652	87,107	235,759		0				235,759
194	Total Institutional Advancement			0	2,129,176	605,699	2,734,875	79,120	1,229,420	34,560	0	0	4,077,975
195													
196	<u>President</u>												
197	PR 1000-005-1600	16	Faculty Senate	0	0	43,725	43,725		5,650	1,600	0		50,975
198	PR 1000-AFATHL-1500	15	Intercollegiate Athletics	0	686,860	0	686,860	5,150	48,873	0	0		740,883
199	PR 1000-BRD010-1600 (6660 and 6500)	16	Metro State College Brd of Trustees	0	0	0	0	0	127,331	30,000	0		157,331
200	PR 1000-CASTRO-1600	16	Richard Castro	0	0	0	0	0	20,000	0	0		20,000
201	PR 1000-DIVOFF-1600	16	Diversity Office	0	0	0	0	0	50,000	0	0		50,000
202	PR 1000-LEGAL-1600	16	Legal Office	0	0	0	0		61,153				61,153
203	PR 1000-MTLEAD-1600	16	Metro Lead	0	0	0	0		15,000				15,000
204	PR 1000-NOEL-1600	16	Rachel Noel	0	0	0	0	0	20,000	0	0		20,000
205	PR 1000-PRS001-1600	16	President's Office	0	773,179	0	773,179	22,590	185,461	30,167	0		1,011,397
206	PR 1000-PRS050-1600	16	President's Expense Account	0	0	0	0		9,000	0	0		9,000
207	PR 1000-PRS073-1600	16	Official Functions	0	0	0	0		89,140	0	0		89,140
208	PR 1000-PRS077-1600	16	College Memberships	0	0	0	0		36,555	0	0		36,555
209	PR 1000-PRS091-1600	16	Classified Council	0	0	0	0		877	0	0		877
210	PR 1000-PRS092-1100	11	Council of Chairs	0	0	0	0		500	0	0		500
211	PR 1000-PRS120-1600	16	Office of Equal Opportunity	0	137,445	0	137,445		13,347	1,266	0		152,058
212	PR 1000-PRS121-1600	16	Recruitment Advertising	0	0	0	0		121,600	0	0		121,600
213	PR 10021-Misc-Pres-1500	15	Pres. Vacant Positions	0	24,114	1,738	25,852		0	0	0		25,852
214	PR 10021-Misc-Pres-1600	16	Pres. Vacant Positions	0	287,287	9,075	296,362		0	0	0		296,362
215	Total President			0	1,908,885	54,538	1,963,423	27,740	804,487	63,033	0	0	2,858,683
216													
217	<u>Student Services</u>												
218	SS 1000-ACCESS-1500	15	Access		247,110	62,040	309,150	3,090	300,925	800			613,965
219	SS 1000-SACT-1500	15	Student Activities				0		16,000				16,000
220	SS 1000-SADM-1500	15	Admissions		674,334	814,515	1,488,849	58,990	173,654	10,400			1,731,893
221	SS 1000-SASC-1500	15	Assessment Support				0		45,000				45,000
222	SS 1000-SASS-1500	15	Test SVC/ Assment		117,624		117,624	26,265	5,000	1,642			150,531
223	SS 1000-SAVP-1500	15	Centrally Assigned - Stud Srvces				0		134,345				134,345
224	SS 1000-SDEV2-1500	15	Academic Assess & Supp. Ctr				0		120,000	4,000	6,640		130,640
225	SS 1000-SENR2-1500	15	Assoc VP Enrlmt Mgmt		122,000	43,455	165,455		25,000				190,455
226	SS 1000-SFIN-1500	15	Financial Aid		823,294	334,620	1,157,914	33,990	81,000	4,000			1,276,904
227	SS 1000-SMULTI-1500	15	Multicultural Student Services				0			4,000			4,000
228	SS 1000-SORN-1500	15	Orientation		109,101		109,101	8,387	22,000				139,488
229	SS 1000-SREG-1500	15	Registrar		248,758	773,728	1,022,486	20,890	55,339	3,440			1,102,155
230	SS 1000-SSSP-1500	15	Student Success Program		440,818	43,454	484,272	52,118	123,500	4,000	1,000		664,890
231	SS 1000-SVPS-1500	15	Transition Services				0		183,292				183,292
232	SS 1000-SVPOFF-1500	15	VP Student Affairs		177,713		177,713	14,935	30,918	1,600	15,000		240,166
233	SS 1000-SVPOFF-1600	16	VP Student Aff. -Inst Support		189,039		189,039		2,590	4,000			195,629
234	SS 1000-ULGO-1500	15	Urban Land Grant Outreach		34,622		34,622		85,000				119,622
235	SS 10061-Misc-VPSS-1500	15	SS Vacant Positions		544,190	108,518	652,708						652,708
236	Total Student Services			0	3,728,603	2,180,330	5,908,933	218,665	1,403,563	37,882	22,640	0	7,591,683
237													
238	<u>Transfers, Reserves, Institutional</u>												
239	TR 1000-CWWCMP-1100 (6203)	11	Worker's Comp/Unemployment	0	184,421	0	184,421		0	0	0		184,421
240	TR 1000-CWWCMP-1400 (6203)	14	Worker's Comp/Unemployment	0	23,052	0	23,052		0	0	0		23,052
241	TR 1000-CWWCMP-1500 (6203)	15	Worker's Comp/Unemployment	0	39,518	0	39,518		0	0	0		39,518
242	TR 1000-CWWCMP-1600 (6203)	16	Worker's Comp/Unemployment	0	26,345	0	26,345		0	0	0		26,345

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total	
243	TR	1000-CWWCMP-1700 (6203)	17	Worker's Comp/Unemployment	0	0	0	0	0	0	0	0	0	
244	TR	1032-AFVPOF-1100	11	Budgetary Reserves - AA, faculty from 4% to 2%	0	0	0	0	824,250	0	0	0	824,250	
245	TR	1038-AFVPOF-1100	11	Budgetary Reserves - AF	0	0	0	0	1,934,983	0	0	0	1,934,983	
246	TR	1038-AFVPOF-1400	14	Budgetary Reserves - AF	0	0	0	0	1,004,921	0	0	0	1,004,921	
247	TR	1038-AFVPOF-1500	15	Budgetary Reserves - AF	0	0	0	0	1,033,277	0	0	0	1,033,277	
248	TR	1038-AFVPOF-1600	16	Budgetary Reserves - AF	0	0	0	0	512,622	0	0	0	512,622	
249	TR	1038-AFVPOF-1700	17	Budgetary Reserves - AF	0	0	0	0	0	0	0	0	0	
250	TR	1000-CWAHEC-6650-1401	14	Auraria Higher Education Center	0	0	0	0	639,652	0	0	0	639,652	
251	TR	1000-CWAHEC-6650-1501	15	Auraria Higher Education Center	0	0	0	0	296,324	0	0	0	296,324	
252	TR	1000-CWAHEC-6650-1601	16	Auraria Higher Education Center	0	0	0	0	1,237,326	0	0	0	1,237,326	
253	TR	1000-CWAHEC-6650-1701	17	Auraria Higher Education Center	0	0	0	0	5,859,407	0	0	0	5,859,407	
254	TR	1000-CWREM-1700	17	Remodeling	0	0	0	0	0	0	0	0	0	
255	TR	1000-CWRENT-1700	17	Rentals	0	0	0	0	514,150	0	0	0	514,150	
256		Total Transfers, Reserves, Institutional			0	273,336	0	273,336	0	13,856,912	0	0	14,130,248	
257														
258		Total State Appropriated (w/o ICR and Class Fees)			51,339,608	14,430,435	11,566,901	77,336,944	788,870	29,023,120	524,408	531,474	3,476,707	111,681,523

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total	
259														
260														
261														
262	AA	130021-AAVP02-1400	14	ICR - VP Acad Affairs			0		52,947				52,947	
263	AA	140001-LAS001-1400	14	ICR - Dean - LAS			0		46,689				46,689	
264	AA	140010-MSE-1100	11	ICR - Co-AMP			0		308				308	
265	AA	140012-CHE-1100	11	ICR - NIH Steps			0		4,424				4,424	
266	AA	140014-SABSOF-1100	11	ICR - Camp			0		4,435				4,435	
267	AA	140018-SWKFC-1100	11	ICR - Soc Work Fam Center			0		11,628				11,628	
268	AA	140018-SWKDD-1100	11	ICR - Social Work DD			0		4,934				4,934	
269	AA	140028-LAS001-1100	11	ICR - TQE LAS			0		6,975				6,975	
270	AA	140029-PS001-1100	11	ICR - TQE Prof Studies			0		6,975				6,975	
271	AA	140030-MSE-1100	11	ICR - RMMSP			0		6,422				6,422	
272	AA	140031-PHY-1100	11	ICR - NSF Alive Project			0		1,250				1,250	
273	AA	140033-MTH-1100	11	ICR - Rural School Math Program			0		3,658				3,658	
274	AA	140038-MTH-1100	11	ICR - CCLI Wavelets			0		231				231	
275	AA	141001-AAEP92	11	ICR - Director Extended Campus			0		11,630				11,630	
276	AA	141010-AAEP92-1100	11	ICR - Oregon Read First			0		1,792				1,792	
277	AA	141011-SABSOF-1100	11	ICR - IES-FSU-A			0		2,427				2,427	
278	AA	141013-AAEP92-1100	11	ICR - HS Cares			0		3,679				3,679	
279	AA	141014-AAEP92	11	ICR - Vanderbilt			0		7,951				7,951	
280	AA	150001-PS001-1400	14	ICR - Dean of Prof Studies			0		6,975				6,975	
281	SS	150051-SVPOFF-1500	15	ICR - VP Student Svcs			0		12,743				12,743	
282	SS	150052-STRIO-1500	15	ICR - HSUB			0		5,726				5,726	
283	SS	150053-STRIO-1500	15	ICR - Stu Supp Svcs			0		5,101				5,101	
284	SS	150054-STRIO-1500	15	ICR - Veteran's Upward Bound			0		5,101				5,101	
285	SS	150056-SVPOFF-1500	15	ICR - VP Min Affairs			0		17,846				17,846	
286	SS	150058-SADM-1500	15	ICR - Teachers Training Project-SS Exe			0		3,452				3,452	
287	AF	160052-CWGEIN-1600	16	ICR - Redistribution			0		100,839				100,839	
288		Total Indirect Cost Recoveries			0	0	0	0	0	336,138	0	0	0	336,138

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total
289													
290													
291	AA	170002-ART-1100	11	SCF - Art			0		101,710				101,710
292	AA	170003-LUS-1100	11	SCF - Land Use			0		9,710				9,710

B. Budget Allocation by FOAP

	FOAP	N	Title	Total Comp Faculty	Total Comp Admin	Total Comp Classified	Total Personnel	Hourly	OCE	Travel	Capital	Scholar.	Grand Total			
293	AA	170004	BIO-1100	11	SCF - Biology		0		58,953				58,953			
294	AA	170005	CHE-1100	11	SCF - Chemistry		0		87,006				87,006			
295	AA	170006	ENV-1100	11	SCF - Environmental Science		0		4,596				4,596			
296	AA	170007	PSY-1100	11	SCF - Psychology		0		4,174				4,174			
297	AA	170008	MTR-1100	11	SCF - Meteorology		0		2,381				2,381			
298	AA	170009	PHY-1100	11	SCF - Physics		0		27,565				27,565			
299	AA	170010	WMS-1100	11	SCF - Women's Studies		0		158				158			
300	AA	170011	JRN-1100	11	SCF - Journalism		0		7,113				7,113			
301	AA	170013	SWK-1100	11	SCF - Social Work		0		4,489				4,489			
302	AA	170014	MUS-1100	11	SCF - Music Class Fee		0		34,970				34,970			
303	AA	170015	LAS001-1100	11	SCF - Science Course Fees		0		809				809			
304	AA	170052	HTE-1100	11	SCF - Hospitality, Tourism, & Events		0		59,398				59,398			
305	AA	170053	IND-1100	11	SCF - Industrial Tech		0		47,337				47,337			
306	AA	170054	TCM-1100	11	SCF - Dept of Tech & Tech Comm		0		16,805				16,805			
307	AA	170056	HPS-1100	11	SCF - Human Performance & Sports		0		12,131				12,131			
308	AA	170057	EDT-1100	11	SCF - Secondary Education		0		12,793				12,793			
309	AA	170058	AES-1100	11	SCF - Aerospace Science		0		52,853				52,853			
310	AA	170059	CET-1100	11	SCF - Civil & Env Engineering		0		3,183				3,183			
311	AA	170060	EDUC-1100	11	SCF - Elementary Education		0		8,302				8,302			
312	AA	170062	MET-1100	11	SCF - Meteorology		0		4,012				4,012			
313	AA	170063	SUR-1100	11	SCF - Surveying Class Fee		0		2,078				2,078			
314	AA	170064	NUR-1100	11	SCF - Nursing Class Fee		0		527				527			
315	AA	170065	SPE-1100	11	SCF - Speech Communication		0		3,617				3,617			
316	AA	170066	THE-1100	11	SCF - Theater		0		2,926				2,926			
317	AA	170067	EET-1100	11	SCF - Electrical Engineering Technology		0		4,569				4,569			
318			Subtotal Program Fees				0	0	574,165	0	0	0	574,165			
319																
320			Total ICR and Program Fees				0	0	910,303	0	0	0	910,303			
321																
322			Grand Total State Appropriated				51,339,608	14,430,435	11,566,901	77,336,944	788,870	29,933,423	524,408	531,474	3,476,707	112,591,826