

FY2008-09 Initial Base Budget Allocation

State Appropriated Funds

A. Fund Summary:

	Final		
	FY 2008 Base	New	FY2009 Base
General Fund (COF and FFS)	44,644,910	4,999,502	49,644,412
Tuition	47,567,973	4,754,082	52,322,055
Other	3,805,967		3,805,967
Total	96,018,850	9,753,584	105,772,434

B. Budget Allocation by FOAP

	REPORTING AREA/FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
1	<u>Academic Affairs</u>													
2	<u>School of Business</u>													
3	AA 1000-BUS001-1100	11	School of Business			57,696	12,693	70,389	15,025	78,631				164,045
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	911,578		45,516	187,773	1,144,867						1,144,867
6	AA 1000-CIS-1100	11	Comp. Management Science	1,173,220		42,444	238,116	1,453,780						1,453,780
7	AA 1000-ECO-1100	11	Economics	591,467		45,264	125,294	762,025						762,025
8	AA 1000-FIN-1100	11	Finance	574,102		47,040	122,298	743,440						743,440
9	AA 1000-MGT-1100	11	Management	1,071,368		63,054	222,787	1,357,209						1,357,209
10	AA 1000-MKT-1100	11	Marketing	661,055		35,268	136,665	832,988						832,988
11	AA 1000-BUS001-1400	14	School of Bus. - Acad Support		245,111	45,264	57,755	348,130		6,000	3,378			357,508
12	<u>School of Letters, Arts and Sciences</u>													
13	AA 1000-AAS-1100	11	Dept of African Amer Studies	378,092		17,634	77,609	473,335						473,335
14	AA 1000-ANT-1100	11	Anthropology	225,422		0	43,957	269,379						269,379
15	AA 1000-ART-1100	11	Art	696,174		118,164	161,751	976,089						976,089
16	AA 1000-BIO-1100	11	Biology	765,286		148,920	181,992	1,096,198						1,096,198
17	AA 1000-CHE-1100	11	Chemistry	744,875		109,764	169,399	1,024,038						1,024,038
18	AA 1000-CHS-1100	11	Dept Chicano Studies	208,451		17,634	44,527	270,612						270,612
19	AA 1000-CS-1100	11	Computer Science	664,734		24,816	135,083	824,633						824,633
20	AA 1000-EAS-1100	11	Earth & Atmospheric Science	51,466		50,232	21,087	122,785						122,785
21	AA 1000-ENG-1100	11	English	1,499,420		86,172	311,347	1,896,939						1,896,939
22	AA 1000-ENV-1100	11	Environmental Science	105,957			20,662	126,619						126,619
23	AA 1000-FRE-1100	11	French	159,340			31,071	190,411						190,411
24	AA 1000-GER-1100	11	German	161,757			31,543	193,300						193,300
25	AA 1000-HIS-1100	11	History	1,247,122		63,185	257,089	1,567,396						1,567,396
26	AA 1000-JRN-1100	11	Journalism	110,775		45,624	31,638	188,037						188,037
27	AA 1000-LAS001-1100	11	School of LAS			122,940	27,047	149,987	44,983	309,338	24,000			528,308
28	AA 1000-LASPD-1100	11	School of LAS Professional Development					0		30,900	48,000			78,900
29	AA 1000-LUS-1100	11	Land Use	354,967			69,219	424,186						424,186
30	AA 1000-M&CS-1100	11	Math & Computer Science Office	50,785			9,903	60,688						60,688
31	AA 1000-MDL-1100	11	Modern Languages	167,403		31,332	39,537	238,272						238,272
32	AA 1000-MSE-1100	11	CN Math Sci and EE		55,154		10,755	65,909						65,909
33	AA 1000-MTH-1100	11	Mathematics	1,220,679		120,000	264,430	1,605,109						1,605,109
34	AA 1000-MTR-1100	11	Meteorology	100,076			19,515	119,591						119,591
35	AA 1000-MUS-1100	11	Music	625,382	39,676	86,460	148,707	900,225						900,225
36	AA 1000-PHI-1100	11	Philosophy	414,790		34,980	88,580	538,350						538,350

B. Budget Allocation by FOAP

	REPORTING AREA/FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
37	AA 1000-PHY-1100	11	Physics	367,938		102,612	94,324	564,874						564,874
38	AA 1000-PSC-1100	11	Political Science	504,608		47,856	108,927	661,391						661,391
39	AA 1000-PSY-1100	11	Psychology	1,133,408		71,988	236,852	1,442,248						1,442,248
40	AA 1000-SABSOF-1100	11	Soc./Anthropology Office	0		47,520	10,454	57,974						57,974
41	AA 1000-SOC-1100	11	Sociology	473,870			92,403	566,273						566,273
42	AA 1000-SPA-1100	11	Spanish	144,188			28,117	172,305						172,305
43	AA 1000-SPE-1100	11	Speech	484,653		35,268	102,266	622,187						622,187
44	AA 1000-SWK-1100	11	Social Work	228,391		42,660	53,920	324,971						324,971
45	AA 1000-THE-1100	11	Theatre Program	314,086	43,981		69,824	427,891						427,891
46	AA 1000-WMS-1100	11	Inst for Women's Studies & Serv	182,718	50,783	36,048	53,464	323,013						323,013
47	AA 1000-IAART-1400	14	Art Gallery		92,595		18,056	110,651		52,800				163,451
48	AA 1000-LAS001-1400	14	School of LAS - Acad Support		301,561		58,804	360,365		19,000	8,378			387,743
49	AA 1000-LASFYP-1400	14	Freshman Year Program					0		6,400				6,400
50	<u>School of Professional Studies</u>													
51	AA 1000-AES-1100	11	Aerospace Science	652,320		100,968	149,416	902,704						902,704
52	AA 1000-CET-1100	11	Civil & Env. Engineering	165,617		22,278	37,196	225,091						225,091
53	AA 1000-CJC-1100	11	Crim Justice & Criminology	491,617		35,268	103,625	630,510						630,510
54	AA 1000-ECE-1100	11	Early Childhood Education	117,480			22,908	140,388						140,388
55	AA 1000-EDS-1100	11	Secondary Education	360,295			70,257	430,552						430,552
56	AA 1000-EDT-1100	11	Educational Technology	105,998			20,669	126,667						126,667
57	AA 1000-EDUC-1100	11	Department of Teacher Education (DTE)	54,190		138,696	41,080	233,966						233,966
58	AA 1000-EED-1100	11	Elementary Education	398,789			77,764	476,553						476,553
59	AA 1000-EET-1100	11	Elec Engineering Tech	157,254		96,478	51,889	305,621						305,621
60	AA 1000-HCM-1100	11	Health Care Management	71,312			13,906	85,218						85,218
61	AA 1000-HEP-1100	11	Health Professions	539,123		49,776	116,079	704,978						704,978
62	AA 1000-HPS-1100	11	Human Performance & Sports	460,050		99,960	111,700	671,710						671,710
63	AA 1000-HSP-1100	11	Human Services	468,150		47,520	101,742	617,412						617,412
64	AA 1000-HTE-1100 (formerly HMTA)	11	Hospitality, Tourism & Events	535,496		35,268	112,181	682,945						682,945
65	AA 1000-IND-1100	11	Industrial Design	327,339		86,280	82,813	496,432						496,432
66	AA 1000-MET-1100	11	Mechanical Engineering	122,262		52,604	35,415	210,281						210,281
67	AA 1000-NUR-1100	11	Nursing	351,145		17,634	72,352	441,131						441,131
68	AA 1000-OCS-1100	11	Office of Clinical Services		60,488		31,017	178,877						178,877
69	AA 1000-PS001-1100	11	Sch of Prof. Studies			95,424	20,993	116,417	28,453	211,000	24,000			379,870
70	AA 1000-PSPD-1100	11	School of Prof. Studies Professional Development					0		12,000	24,960			36,960
71	AA 1000-RECR-1100	11	Recreation Studies	73,966			14,423	88,389						88,389
72	AA 1000-RDG-1100	11	Reading	198,721			38,751	237,472						237,472
73	AA 1000-SED-1100	11	Special Education	292,703			57,077	349,780						349,780
74	AA 1000-SUR-1100	11	Surveying and Mapping	76,674			14,951	91,625						91,625
75	AA 1000-TCM-1100	11	Dept. of Tech & Tech Commun.	429,508		45,264	93,712	568,484						568,484
76	AA 1000-PS001-1400	14	School of Prof ST - Acad Supp		209,266		40,806	250,072		10,842	3,200			264,114
77	<u>General Academic Affairs</u>													
78	AA 1000-AACP81-1100	11	Teaching Evaluation					0		20,500				20,500
79	AA 1000-AACP84-1100	11	Honors Program		79,247	34,980	23,149	137,376		1,270	3,200			141,846
80	AA 1000-AAEP92-1100	11	CCHE In-Base Progrs		13,750		2,681	16,431						16,431
81	AA 1000-AAIE94-1100	11	International Education		93,123	77,364	35,179	205,666		22,000	6,400			234,066
82	AA 1000-AAVP02-1100	11	Academic Affairs-IN Holding					0		486,282		244,360		730,642
83	AA 1000-AAVP43-1103	11	Grant Match					0		150,000				150,000

B. Budget Allocation by FOAP

	REPORTING AREA/FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
84	AA 1000-AAVP70-1100	11	IN-General Expenses					0	16,361	224,120	23,200			263,681
85	AA 1000-AAVP70-1102 (6660)	11	IN-General Expenses-Gallery					0		10,000				10,000
86	AA 1000-AAVPPD-1100	11	Acad Affairs Professional Development					0		23,012	16,000			39,012
87	AA 1000-CFFD-1100	11	Center for Faculty Development					0	4,997					4,997
88	AA 1000-CFI-1100	11	Center for Innovation		159,996		31,199	191,195	61,185					252,380
89	AA 1000-FSS-1100	11	Freshman Student Success		61,961		12,083	74,044	179,494	175,000				428,538
90	AA 1000-AAAD10-1400	14	Advising, Probation & ESL		287,660	104,724	79,133	471,517	52,808	20,000	2,480			546,805
91	AA 1000-AACP81-1400	14	Program Evaluation		87,480	0	17,059	104,539		23,000	800			128,339
92	AA 1000-AACP82-1400	14	Cooperative Education		315,417	69,426	76,780	461,623	9,270	16,784	3,200			490,877
93	AA 1000-AACP83-1400	14	Adult Learning Services		158,417	35,256	38,647	232,320	32,060	3,000	1,600			268,980
94	AA 1000-AAVP02-1400 (6191)	14	Academic Affairs-AS		375,743	84,084	91,769	551,596	20,600	34,208	2,400	10,000		618,804
95	AA 1000-AAVP70-1400	14	Academic Support-General Exp.					0		116,253				116,253
96	AA 1000-CWLIBA-1401 (6651)	14	Library/Media Center					0		3,787,517				3,787,517
97	AA 1000-AAVP02-1600	16	Academic Affairs-IS		181,475	45,264	45,346	272,085		15,255	4,800			292,140
98	AA 10041-Misc-Genl-1100	11	Vacant Position Pool	6,921,390	17,538	89,136	1,369,929	8,397,993						8,397,993
99	AA 10041-Misc-Genl-1100	11	AA Designated new (Fac, Classified, Admin)	1,400,000	162,745			1,562,745						1,562,745
100	AA 10041-Misc-PT-1100	11	P-T Faculty (6120)	7,488,516			1,010,950	8,499,466						8,499,466
101	AA 10041-Misc-Sumr-1100	11	Summer Session (6130)	2,030,639			274,137	2,304,776						2,304,776
102	AA 10041-Misc--Merit Pool-1100	11	Faculty Merit Pool (6115)	2,166,015				2,166,015						2,166,015
103	AA 10041-MISC----	11	Reserve (Chairs Stipend) (6115)	95,783			18,677	114,460						114,460
104	AA 10041-Misc-Acad-1400	14	Vacant Position Pool		221,400	184,415	33,736	439,551						439,551
105	Total Academic Affairs			45,321,955	3,314,567	3,578,794	8,920,416	61,135,732	465,236	5,875,262	215,996	254,360	0	67,946,586
106														
107	<u>Administration and Finance</u>													
108	<u>Division</u>													
109	AF 1000-AFACSR-1100	11	Accounting Services		0	34,296	7,545	41,841						41,841
110	AF 1000-AFACSR-1500	15	Accounting Services		0	34,296	7,545	41,841	21,814					63,655
111	AF 1000-AFACSR-1600	16	Accounting Services		58,276	356,160	89,720	504,156	40,091	114,291	5,280			663,818
112	AF 1000-AFACSR-1700	17	Accounting Services					0		17,064				17,064
113	AF 1000-AFAVP-1600	16	Assoc V.P. Admin. & Finance		109,926		21,436	131,362						131,362
114	AF 1000-AFBUD-1600	16	Budget Office		46,200	44,712	18,846	109,758	6,695	4,370	1,500			122,323
115	AF 1000-AFBUD-1700	17	Budget Office		37,800		7,371	45,171						45,171
116	AF 1000-AFHRS-1400	14	Human Resources			67,304	14,807	82,111						82,111
117	AF 1000-AFHRS-1500	15	Human Resources			22,290	4,904	27,194						27,194
118	AF 1000-AFHRS-1600	16	Human Resources		210,743	184,042	81,584	476,369	4,120	93,600	1,207			575,296
119	AF 1000-AFIS-1600	16	Institutional Research		81,362	130,068	44,482	255,912	5,150	21,740	2,000			284,802
120	AF 1000-AFSABS-1500	15	Student Accts and Business Serv			28,404	6,249	34,653		101,000				135,653
121	AF 1000-AFSABS-1600	16	Student Accts and Business Serv			255,378	56,183	311,561						311,561
122	AF 1000-AFSABS-1700	17	Student Accts and Business Serv			23,958	5,271	29,229						29,229
123	AF 1000-AFVPOF-1600	16	V.P. Admin. & Finance		115,068		22,438	137,506	1,319	88,129	1,896			228,850
124	AF 1000-AFVPOF-1700	17	V.P. Admin. & Finance		86,564		16,880	103,444						103,444
125	AF 10101-Misc-AF-AS-1400	14	Vacant Position Pool			16,577		16,577						16,577
126	AF 10101-Misc-AF-SS-1500	15	Vacant Position Pool			30,260	6,270	36,530						36,530
127	AF 10101-Misc-AF-IS-1600	16	Vacant Position Pool			217,252	17,664	234,916						234,916
128	AF 10101-Misc-1700	17	Vacant Position Pool			44,029		44,029						44,029
129	<u>College-Wide</u>													
130	AF 100010-CWGEIN-1600	16	Non-Faculty Prof. Devlpmnt					0		15,343	23,638			38,981

B. Budget Allocation by FOAP

	REPORTING AREA/FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total	
131	AF	1000-CMATCH-1800	18	College Match (Student Aid)				0					284,196	284,196	
132	AF	1000-CWADMG-1600	16	Administrative General				0		125,000				125,000	
133	AF	1000-CWBLDG-1600	16	Buildings				0		644,938				644,938	
134	AF	1000-CWCLSF-1600	16	Classified Achievement Pay Pool				0		215,136				215,136	
135	AF	1000-CWEXTR-BD-1500 (6610)	15	Bad Debt Expense				0		1,577,789				1,577,789	
136	AF	1000-CWEXTR-C-1600	16	Collection Agency Fee				0		221,000				221,000	
137	AF	1000-CWGEIN-1600	16	General Instit. Expenses (6500)				0		59,825				59,825	
138	AF	12010-CWGEIN-1602	16	State Treasury Interest				0		310,434				310,434	
139	AF	1000-CWGEIN-A-1600	16	Attorney General (6630)				0		55,153				55,153	
140	AF	1000-CWGEIN-B-1100	11	Risk Management (6620)				0		196,654				196,654	
141	AF	1000-CWGEIN-B-1400	14	Risk Management (6620)				0		24,582				24,582	
142	AF	1000-CWGEIN-B-1500	15	Risk Management (6620)				0		42,140				42,140	
143	AF	1000-CWGEIN-B-1600	16	Risk Management (6620)				0		28,093				28,093	
144	AF	1000-CWGEIN-C-1600	16	Property Liability (6620)				0		17,101				17,101	
145	AF	1000-CWISCH-1800	18	Institutional Scholarships				0					461,589	461,589	
146	AF	1000-CWFSC-1800	18	Financial Aid Scholarships				0					1,498,684	1,498,684	
147	AF	1000-CWMSCH-1800	18	Scholarship Program Funds				0					36,000	36,000	
148	AF	1000-CWOSC-1600	16	Office of State Colleges-(TLG)				0		35,000				35,000	
149		Total Administration & Finance			0	745,939	1,489,026	429,195	2,664,160	79,189	4,008,382	35,521	0	2,280,469	9,067,721
150															
151		<u>Information Technology</u>													
152	IT	1000-ITADM-1400	14	IT-Administration		194,935		38,012	232,947	34,000		75,000		341,947	
153	IT	1000-ITADM-1500	15	IT-Administration		56,703		11,057	67,760					67,760	
154	IT	1000-ITADM-1600	16	IT-Administration		316,243	109,380	85,731	511,354	34,000	145,513	83,554	29,465	803,886	
155	IT	1000-ITAPSV-1400	14	IT-Application Services		56,375		10,993	67,368			100,000		167,368	
156	IT	1000-ITAPSV-1500	15	IT-Application Services		134,283	174,492	64,574	373,349					373,349	
157	IT	1000-ITAPSV-1600	16	IT-Application Services			386,184	84,961	471,145		13,000	41,761	262,000	787,906	
158	IT	1000-ITBUSN-1400	14	IT-Technical Services			263,161	57,896	321,057		60,365			381,422	
159	IT	1000-ITBUSN-1500	15	IT-Technical Services			32,826	7,222	40,048					40,048	
160	IT	1000-ITBUSN-1600	16	IT-Technical Services			284,229	62,531	346,760		60,365	29,478		436,603	
161	IT	1000-ITDESK-1400	14	IT-Desktop Comp. Supp & Srvs			307,788	67,714	375,502	25,000	61,122			461,624	
162	IT	1000-ITDESK-1500	15	IT-Desktop Comp. Supp & Srvs			31,500	6,930	38,430					38,430	
163	IT	1000-ITDESK-1600	16	IT-Desktop Comp. Supp & Srvs			254,952	56,090	311,042		61,122			372,164	
164	IT	1000-ITSERV-1600	16	IT-Server Support				0	0		35,000	344,000		379,000	
165	IT	10121-MISC-1400	14	Vacant Position Pool			19,152		19,152					19,152	
166	IT	10121-MISC-1500	15	Vacant Position Pool			192,927	12,023	204,950					204,950	
167	IT	10121-MISC-1600	16	Vacant Position Pool			185,353	14,607	199,960					199,960	
168		Total Information Technology			0	758,539	2,241,944	580,341	3,580,824	93,000	436,487	154,793	810,465	0	5,075,569
169															
170		<u>Institutional Advancement</u>													
171	IA	1000-AAGR92-1100	11	Grants and Research			88,116	19,386	107,502	1,648	15,200	1,760		126,110	
172	IA	1000-IAADV-1500	15	Inst Advertising				0	0		300,347			300,347	
173	IA	1000-IAALUM-1600	16	Alumni Services		200,514	35,233	46,851	282,598		50,950	6,400		339,948	
174	IA	1000-IACEN-1500	15	Centralized Publications				0	0		159,080			159,080	
175	IA	1000-IACOM2-1500	15	Communications		111,443	116,064	47,266	274,773					274,773	
176	IA	1000-IACOM2-1600	16	Communications		279,728	129,060	82,942	491,730		29,000			520,730	
177	IA	1000-IADEV2-1400	14	Development Office			37,881	7,387	45,268					45,268	

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178	IA 1000-IADEV2-1600	16 Development Office		356,135	68,774	84,576	509,485		187,860	12,800			710,145
179	IA 1000-IAPREL-1600	16 Public Relation					0	2,472	30,740	4,000			37,212
180	IA 1000-IAPUBL-1600	16 Publications					0		29,338				29,338
181	IA 1000-IAVPOF-1600	16 V.P. Institutional Advancement		141,032	35,712	35,358	212,102		92,121	9,600			313,823
182	IA 1000-INRSCH-1600	16 Communications Research					0		14,000				14,000
183	IA 1000-METMAG-1500	15 Metro Magazine					0		147,000				147,000
184	IA 10081-Misc-1100	11 Vacant Position Pool		72,427		14,123	86,550						86,550
185	IA 10081-Misc-1600	16 Vacant Position Pool		320,311	181,258	7,315	508,884						508,884
186	Total Institutional Adv		0	1,519,471	654,217	345,204	2,518,892	4,120	1,055,636	34,560	0	0	3,613,208
187													
188	<u>President</u>												
189	PR 1000-005-1600	16 Faculty Senate			34,980	7,696	42,676		5,650	1,600			49,926
190	PR 1000-AFATHL-1500	15 Intercollegiate Athletics		567,440		110,650	678,090	5,150	93,345				776,585
191	PR 1000-BRD010-1600 (6660 and 6500)	16 Metro State College Brd of Trustees		73,499		14,332	87,831		107,500	30,000			225,331
192	PR 1000-CASTRO-1600	16 Richard Castro					0		20,000				20,000
193	PR 1000-DIVOFF-1600	16 Diversity Office		119,774		23,356	143,130		50,000				193,130
194	PR 1000-NOEL-1600	16 Rachel Noel					0		20,000				20,000
195	PR 1000-PRS001-1600	16 President's Office		575,115		112,148	687,263	22,590	200,461	30,167			940,481
196	PR 1000-PRS050-1600	16 President's Expense Account					0		9,000				9,000
197	PR 1000-PRS073-1600	16 Official Functions					0		89,140				89,140
198	PR 1000-PRS077-1600	16 College Memberships					0		36,555				36,555
199	PR 1000-PRS091-1600	16 Classified Council					0		877				877
200	PR 1000-PRS092-1100	11 Council of Chairs					0		500				500
201	PR 1000-PRS120-1600	16 Office of Equal Opportunity		112,660		21,969	134,629		13,347	1,266			149,242
202	PR 1000-PRS121-1600	16 Recruitment Advertising					0		72,100				72,100
203	PR 10021-MISc-Pres-1500	15 Vacant Position Pool			14,151		14,151						14,151
204	PR 10021-MISc-Pres-1600	16 Vacant Position Pool		62,920	53,382		116,302						116,302
205	Total President		0	1,511,408	102,513	290,151	1,904,072	27,740	718,475	63,033	0	0	2,713,320
206													
207	<u>Student Services</u>												
208	SS 1000-ACCESS-1500	15 Access		238,983	41,028	55,628	335,639	3,090	925	800			340,454
209	SS 1000-SACR-1500	15 Career Services		54,658		10,658	65,316						65,316
210	SS 1000-SADM-1500	15 Admissions		592,855	648,432	258,262	1,499,549	58,990	179,500	10,400			1,748,439
211	SS 1000-SASS-1500	15 Test SVC/ Assment		96,413		18,801	115,214	26,265	5,000	1,642			148,121
212	SS 1000-SAVP-1500	15 Centrally Assigned - Stud Srvces		0			0		134,345				134,345
213	SS 1000-SDEV2-1500	15 Academic Assess & Supp. Ctr		0			0	39,140	30,000	4,000	7,500		80,640
214	SS 1000-SEN2-1500	15 Assoc VP Enrlmt Mgmt		179,573		35,017	214,590		25,000				239,590
215	SS 1000-SFIN-1500	15 Financial Aid		687,183	267,696	192,896	1,147,775	33,990	81,000	4,000			1,266,765
216	SS 1000-SMIN-1500	15 Minority Programs					0			4,000			4,000
217	SS 1000-SORN-1500	15 Orientation		89,427		17,438	106,865	8,387	2,000				117,252
218	SS 1000-SREG-1500	15 Registrar		116,256	621,252	159,346	896,854	20,890	60,000	3,440			981,184
219	SS 1000-SRSRCH	15 Student Services Research					0		5,000				5,000
220	SS 1000-SSSP-1500	15 Student Success Program		308,428	35,268	67,902	411,598	52,118	13,500	4,000	1,000		482,216
221	SS 1000-SVPS-1500	15 Transition Services					0		183,292				183,292
222	SS 1000-SVPOFF-1500	15 VP Student Affairs		182,121		35,514	217,635	14,935	35,026	1,600	15,000		284,196
223	SS 1000-SVPOFF-1600	16 VP Student Aff. -Inst Support		154,950		30,215	185,165		2,590	4,000			191,755
224	SS 10061-Misc-VPSS-1500	15 Vacant Position Pool		765,018	173,210	66,098	1,004,326						1,004,326

B. Budget Allocation by FOAP

REPORTING AREA/FOAP	N Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
225	Total Student Services	0	3,465,865	1,786,886	947,775	6,200,526	257,805	757,178	37,882	23,500	0	7,276,891
226												
227	<u>Transfers, Reserves, Institutional</u>											
228	TR 1000-CWWCMP-1100 (6203) 11 Worker's Comp/Unemployment		126,624			126,624						126,624
229	TR 1000-CWWCMP-1400 (6203) 14 Worker's Comp/Unemployment		15,828			15,828						15,828
230	TR 1000-CWWCMP-1500 (6203) 15 Worker's Comp/Unemployment		27,134			27,134						27,134
231	TR 1000-CWWCMP-1600 (6203) 16 Worker's Comp/Unemployment		18,089			18,089						18,089
232	TR 1000-CWWCMP-1700 (6203) 17 Worker's Comp/Unemployment					0						0
233	TR 1038-AFVPOF-1100 11 Budgetary Reserves - AF					0		80,000				80,000
234	TR 1038-AFVPOF-1400 14 Budgetary Reserves - AF					0		52,335				52,335
235	TR 1038-AFVPOF-1500 15 Budgetary Reserves - AF					0		50,000				50,000
236	TR 1038-AFVPOF-1600 16 Budgetary Reserves - AF					0		71,428				71,428
237	TR 1038-AFVPOF-1700 17 Budgetary Reserves - AF					0						0
238	TR 1000-CWAHEC-6650-1401 14 Auraria Higher Education Center					0		653,766				653,766
239	TR 1000-CWAHEC-6650-1501 15 Auraria Higher Education Center					0		302,846				302,846
240	TR 1000-CWAHEC-6650-1601 16 Auraria Higher Education Center					0		1,264,615				1,264,615
241	TR 1000-CWAHEC-6650-1701 17 Auraria Higher Education Center					0		5,988,473				5,988,473
242	TR 1000-CWREM-1700 17 Remodeling					0						0
243	TR 1000-CWRENT-1700 17 Rentals					0		514,150				514,150
244	Total Transfers, Reserves, Institutional	0	187,675	0	0	187,675	0	8,977,613	0	0	0	9,165,288
245												
246	Total State Appropriated (w/o ICR and Class Fees)	45,321,955	11,503,464	9,853,380	11,513,082	78,191,881	927,090	21,829,033	541,785	1,088,325	2,280,469	104,858,583
247												
248												
249	<u>Indirect Cost Recoveries</u>											
250	AA 130021-AAVP02-1400 14 ICR - VP Acad Affairs					0		65,367				65,367
251	AA 130023-AACP81-1400 14 ICR - Assoc. VP Acad Affairs					0		375				375
252	AA 130026-AACP82-1400 14 ICR - Coop Internship					0		375				375
253	AA 140001-LAS001-1400 14 ICR - Dean - LAS					0		70,586				70,586
254	AA 140010-MSE-1100 11 ICR - Co-AMP					0		192				192
255	AA 140012-CHE-1100 11 ICR - NIH Steps					0		3,430				3,430
256	AA 140014-SABSOF-1100 11 ICR - Camp					0		3,439				3,439
257	AA 140018-SWKFC-1100 11 ICR - Soc Work Fam Center					0		12,421				12,421
258	AA 140018-SWKDD-1100 11 ICR - Social Work DD					0		4,141				4,141
259	AA 140023-CHE-1100 11 ICR - Photo conversion					0		924				924
260	AA 140028-LAS001-1100 11 ICR - TQE LAS					0		9,574				9,574
261	AA 140029-PS001-1100 11 ICR - TQE Prof Studies					0		9,574				9,574
262	AA 140030-MSE-1100 11 ICR - RMMSP					0		11,151				11,151
263	AA 140031-PHY-1100 11 ICR - NSF Alive Project					0		5,993				5,993
264	AA 140033-MTH-1100 11 ICR - Rural School Math Program					0		2,467				2,467
265	AA 140036-SABSOF-6500-1100 11 ICR - Johnson Foundation					0		169				169
266	AA 141010-AAEP92-1100 11 ICR - Oregon Read First					0		300				300
267	AA 141011-SABSOF-1100 11 ICR - IES-FSU-A					0		16,686				16,686
268	AA 150001-PS001-1400 14 ICR - Dean of Prof Studies					0		10,597				10,597
269	AA 150011-SUR-1100 11 ICR - Surveying & Mapping					0		298				298
270	AA 150014-MET-1100 11 ICR - ACES					0		725				725
271	SS 150051-SVPOFF-1500 15 ICR - VP Student Svcs					0		14,674				14,674

B. Budget Allocation by FOAP

	REPORTING AREA/FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe Benefits	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total	
272	SS	150052-STRIO-1500	15	ICR - HSUB				0		6,734				6,734	
273	SS	150053-STRIO-1500	15	ICR - Stu Supp Svcs				0		5,620				5,620	
274	SS	150054-STRIO-1500	15	ICR - Veteran's Upward Bound				0		5,989				5,989	
275	SS	150056-SVPOFF-1500	15	ICR - VP Min Affairs				0		21,481				21,481	
276	SS	150058-SADM-6500-1500	15	ICR - Teachers Training Project-SS Exe				0		5,648				5,648	
277	AF	160052-CWGEIN-1100	11	ICR - Redistribution				0		10,606				10,606	
278	AF	160052-CWGEIN-1600	16	ICR - Redistribution				0		113,212				113,212	
279		Total Indirect Cost Recoveries			0	0	0	0	0	412,748	0	0	0	412,748	
280															
281		<u>Program Fees</u>													
282	AA	170002-ART-1100	11	SCF - Art				0		100,170				100,170	
283	AA	170003-LUS-1100	11	SCF - Land Use				0		9,223				9,223	
284	AA	170004-BIO-1100	11	SCF - Biology				0		41,679				41,679	
285	AA	170005-CHE-1100	11	SCF - Chemistry				0		77,233				77,233	
286	AA	170006-ENV-1100	11	SCF - Environmental Science				0		3,836				3,836	
287	AA	170007-PSY-1100	11	SCF - Psychology				0		3,059				3,059	
288	AA	170008-MTR-1100	11	SCF - Meteorology				0		2,315				2,315	
289	AA	170009-PHY-1100	11	SCF - Physics				0		20,184				20,184	
290	AA	170010-WMS-1100	11	SCF - Women's Studies				0		139				139	
291	AA	170011-JRN-1100	11	SCF - Journalism				0		7,376				7,376	
292	AA	170013-SWK-1100	11	SCF - Social Work				0		4,741				4,741	
293	AA	170014-MUS-1100	11	SCF - Music Class Fee				0		31,593				31,593	
294	AA	170015-LAS001-1100	11	SCF - Science Course Fees				0		803				803	
295	AA	170052-HTE-1100	11	SCF - Hospitality, Tourism, & Events				0		48,391				48,391	
296	AA	170053-IND-1100	11	SCF - Industrial Tech				0		46,586				46,586	
297	AA	170054-TCM-1100	11	SCF - Dept of Tech & Tech Comm.				0		14,375				14,375	
298	AA	170056-HPS-1100	11	SCF - Human Performance & Sports				0		10,356				10,356	
299	AA	170057-EDT-1100	11	SCF - Secondary Education				0		12,178				12,178	
300	AA	170058-AES-1100	11	SCF - Aerospace Science				0		49,065				49,065	
301	AA	170059-CET-1100	11	SCF - Civil & Env Engineering				0		3,131				3,131	
302	AA	170062-MET-1100	11	SCF - Meteorology				0		3,224				3,224	
303	AA	170063-SUR-1100	11	SCF - Surveying Class Fee				0		568				568	
304	AA	170064-NUR-1100	11	SCF - Nursing Class Fee				0		434				434	
305	AA	170065-SPE-1100	11	SCF - Speech Communication				0		3,337				3,337	
306	AA	170066-THE-1100	11	SCF - Theater				0		2,931				2,931	
307	AA	170067-EET-1100	11	SCF - Electrical Engineering Technology				0		4,176				4,176	
308		Total Program Fees			0	0	0	0	0	501,103	0	0	0	501,103	
309								0							
310		Total ICR and Program Fees			0	0	0	0	0	913,851	0	0	0	913,851	
311															
312		Grand Total State Appropriated			45,321,955	11,503,464	9,853,380	11,513,082	78,191,881	927,090	22,742,884	541,785	1,088,325	2,280,469	105,772,434