

FY2011-12 Initial Budget Allocation
 State Appropriated Funds

A. Fund Summary:	Final		
	FY 2011 Base	New	FY2012 Base
General Fund (COF and FFS)	39,778,568	(2,817,089)	36,961,479
Tuition	68,863,824	14,637,756	83,595,342
Reserve - Potential Growth			
Other	4,815,443		4,721,681
Total	113,457,835	11,820,667	125,278,502

B. Budget Allocation by FOAP

	FOAP	N	Title	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	11	Accounting	1,213,426	-	43,455	1,256,881	-	-	-	-	1,256,881
4	AA	1000-BUS001-1100	11	School of Business	-	-	81,135	81,135	15,025	78,631	23,510	-	198,301
5	AA	1000-BUSMAS-1100	11	Business Masters Programs	-	-	-	-	-	-	-	-	-
6	AA	1000-BUSPD-1100	11	School of Business Professional Development	-	-	-	-	-	10,150	16,000	-	26,150
7	AA	1000-CIS-1100	11	Comp. Management Science	1,229,882	-	73,305	1,303,187	-	-	-	-	1,303,187
8	AA	1000-ECO-1100	11	Economics	855,824	-	48,945	904,769	-	-	-	-	904,769
9	AA	1000-FIN-1100	11	Finance	674,701	-	58,800	733,501	-	-	-	-	733,501
10	AA	1000-MGT-1100	11	Management	1,699,061	-	67,290	1,766,351	-	-	-	-	1,766,351
11	AA	1000-MKT-1100	11	Marketing	953,820	-	68,670	1,022,490	-	-	-	-	1,022,490
12	AA	1000-BUS001-1400	14	School of Bus. - Acad Support	-	251,076	110,678	361,754	-	6,000	3,378	-	371,132
13	<u>School of Letters, Arts, and Sciences</u>												
14	AA	1000-AAS-1100	11	Dept of Afric Amer Studies	370,804	-	43,455	414,259	-	-	-	-	414,259
15	AA	1000-ANT-1100	11	Anthropology	266,213	-	-	266,213	-	-	-	-	266,213
16	AA	1000-ART-1100	11	Art	1,094,220	67,941	169,485	1,331,646	-	-	-	-	1,331,646
17	AA	1000-BIO-1100	11	Biology	1,291,221	-	191,055	1,482,276	-	-	-	-	1,482,276
18	AA	1000-CHE-1100	11	Chemistry	938,054	-	136,575	1,074,629	-	-	-	-	1,074,629
19	AA	1000-CHS-1100	11	Dept Chicano Studies	228,290	-	44,085	272,375	-	-	-	-	272,375
20	AA	1000-CS-1100	11	Computer Science	677,738	-	34,898	712,636	-	-	-	-	712,636
21	AA	1000-EAS-1100	11	Earth & Atmospheric Science	202,674	-	46,290	248,964	-	-	-	-	248,964
22	AA	1000-ENG-1100	11	English	1,959,190	-	107,715	2,066,905	-	-	-	-	2,066,905
23	AA	1000-ENGWC-1100	11	Writing Center	-	-	-	-	-	-	-	-	-
24	AA	1000-ENV-1100	11	Environmental Science	62,004	-	-	62,004	-	-	-	-	62,004
25	AA	1000-FRE-1100	11	French	202,249	-	-	202,249	-	-	-	-	202,249
26	AA	1000-GER-1100	11	German	146,595	-	-	146,595	-	-	-	-	146,595
27	AA	1000-GIS-1100	11	Geographic Information Systems	63,357	-	-	63,357	-	-	-	-	63,357
28	AA	1000-HIS-1100	11	History	1,593,185	-	85,691	1,678,876	-	-	-	-	1,678,876
29	AA	1000-ICS-1100	11	Intercultural Studies	-	-	-	-	-	-	-	-	-
30	AA	1000-JRN-1100	11	Journalism	253,348	-	-	253,348	-	-	-	-	253,348
31	AA	1000-LAS001-1100	11	School of LAS	-	-	169,050	169,050	44,983	369,791	24,000	56,226	664,050
32	AA	1000-LASFF-1100	11	School of LAS Faculty Fellows	-	-	-	-	-	765	-	2,235	3,000
33	AA	1000-LASMAS-1100	11	LAS Masters Programs	-	41,018	-	41,018	-	-	-	-	41,018
34	AA	1000-LASPD-1100	11	School of LAS Professional Development	-	-	-	-	-	115,900	48,000	-	163,900
35	AA	1000-LUS-1100	11	Land Use	286,623	-	-	286,623	-	-	-	-	286,623
36	AA	1000-M&CS-1100	11	Math & Computer Science Office	-	-	-	-	-	-	-	-	-
37	AA	1000-MDL-1100	11	Modern Languages	61,080	-	51,570	112,650	-	-	-	-	112,650
38	AA	1000-MSE-1100	11	CN Math Sci and EE	-	68,634	-	68,634	-	-	-	-	68,634
39	AA	1000-MTH-1100	11	Mathematics	1,741,472	29,243	150,000	1,920,715	-	-	-	-	1,920,715
40	AA	1000-MTR-1100	11	Meteorology	217,294	-	-	217,294	-	-	-	-	217,294
41	AA	1000-MUS-1100	11	Music	1,060,779	49,373	143,205	1,253,357	-	-	-	-	1,253,357
42	AA	1000-MUSPEP-1100	11	Music Pep Band	-	-	-	-	12,000	1,000	-	-	13,000
43	AA	1000-PHI-1100	11	Philosophy	631,224	-	43,725	674,949	-	-	-	-	674,949
44	AA	1000-PHY-1100	11	Physics	517,026	-	126,390	643,416	-	-	-	-	643,416
45	AA	1000-PSC-1100	11	Political Science	672,637	-	64,020	736,657	-	-	-	-	736,657
46	AA	1000-PSY-1100	11	Psychology	1,569,587	-	89,415	1,659,002	-	-	-	-	1,659,002
47	AA	1000-SABSOF-1100	11	Soc/Anthropology Office	-	-	62,370	62,370	-	-	-	-	62,370
48	AA	1000-SCI-1100	11	Integrated Natural Science	63,357	-	-	63,357	-	-	-	-	63,357
49	AA	1000-SOC-1100	11	Sociology	496,507	-	-	496,507	-	-	-	-	496,507
50	AA	1000-SPA-1100	11	Spanish	502,842	-	-	502,842	-	-	-	-	502,842
51	AA	1000-SPE-1100	11	Speech	720,567	-	87,505	808,072	-	-	-	-	808,072
52	AA	1000-SUR-1100	11	Surveying and Mapping	-	-	-	-	-	-	-	-	-
53	AA	1000-SWK-1100	11	Social Work	515,946	14,674	96,780	627,400	-	-	-	-	627,400
54	AA	1000-THE-1100	11	Theatre Program	423,875	54,730	44,085	522,690	-	-	-	-	522,690

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55	AA 1000-WMS-1100	11	Inst for Womens Studies & Serv	264,110	68,442	45,000	377,552	-	-	-	-	-	377,552
56	AA 1000-IAART-1400	14	Art Gallery	-	115,225	49,500	164,725	-	52,800	-	-	-	217,525
57	AA 1000-LAS001-1400	14	School of LAS - Acad Support	-	473,266	43,455	516,721	-	19,000	8,378	-	-	544,099
58	AA 1000-LASFYP-1400	14	Freshman Year Program	-	-	-	-	-	-	-	-	-	-
59	<u>School of Professional Studies</u>												
60	AA 1000-AES-1100	11	Aerospace Science	780,448	-	177,630	958,078	-	-	-	-	-	958,078
61	AA 1000-CET-1100	11	Civil & Env. Engineering	224,161	-	27,848	252,009	-	-	-	-	-	252,009
62	AA 1000-CJC-1100	11	Crim Justice & Criminology	778,220	-	44,085	822,305	-	-	-	-	-	822,305
63	AA 1000-ECE-1100	11	Early Childhood Education	128,450	-	-	128,450	-	-	-	-	-	128,450
64	AA 1000-EDS-1100	11	Secondary Education	275,430	-	-	275,430	-	-	-	-	-	275,430
65	AA 1000-EDT-1100	11	Educational Technology	211,490	-	-	211,490	-	-	-	-	-	211,490
66	AA 1000-EDUC-1100	11	Department of Teacher Education (DTE)	328,192	-	133,950	462,142	-	-	-	-	-	462,142
67	AA 1000-EED-1100	11	Elementary Education	577,679	-	-	577,679	-	-	-	-	-	577,679
68	AA 1000-EET-1100	11	Elec Engineering Tech	306,399	-	120,598	426,997	-	-	-	-	-	426,997
69	AA 1000-ETS-1100	11	Dpt Engineering Technology	-	-	-	-	-	-	-	-	-	-
70	AA 1000-HCM-1100	11	Health Care Management	-	-	-	-	-	-	-	-	-	-
71	AA 1000-HEP-1100	11	Health Professions	1,028,586	-	105,675	1,134,261	-	-	-	-	-	1,134,261
72	AA 1000-HPS-1100	11	Human Performance & Sports	759,774	-	60,960	820,734	-	-	-	-	-	820,734
73	AA 1000-HSP-1100	11	Human Services	609,551	-	90,105	699,656	-	-	-	-	-	699,656
74	AA 1000-HTE-1100 (formerly HMTA)	11	Hospitality, Tourism & Events	758,143	-	43,455	801,598	-	-	-	-	-	801,598
75	AA 1000-IND-1100	11	Industrial Design	389,024	-	107,850	496,874	-	-	-	-	-	496,874
76	AA 1000-MET-1100	11	Mechanical Engineering	166,278	-	65,755	232,033	-	-	-	-	-	232,033
77	AA 1000-NUR-1100	11	Nursing	350,674	-	21,728	372,402	-	-	-	-	-	372,402
78	AA 1000-OCS-1100	11	Office of Clinical Services	-	75,271	108,975	184,246	-	-	-	-	-	184,246
79	AA 1000-PS001-1100	11	Sch of Prof. Studies	-	-	163,215	163,215	28,453	211,000	51,705	45,542	-	499,915
80	AA 1000-PSMAS-1100	11	Professnal Studies Masters Programs	-	-	-	-	-	-	-	-	-	-
81	AA 1000-PSPD-1100	11	School of Prof. Studies Professional Development	-	-	-	-	-	12,000	24,960	-	-	36,960
82	AA 1000-RDG-1100	11	Reading	252,234	-	-	252,234	-	-	-	-	-	252,234
83	AA 1000-RECR-1100	11	Recreation Studies	93,884	-	-	93,884	-	-	-	-	-	93,884
84	AA 1000-SED-1100	11	Special Education	590,225	-	-	590,225	-	-	-	-	-	590,225
85	AA 1000-TCM-1100	11	Dept. of Tech & Tech Commun.	587,985	-	56,580	644,565	-	-	-	-	-	644,565
86	AA 1000-TEDA-1100	11	Dept of Elem, Sec Ling Div, K-12 Ed	97,380	-	-	97,380	-	-	-	-	-	97,380
87	AA 1000-PS001-1400	14	School of Prof ST - Acad Supp	-	260,411	-	260,411	-	10,842	3,200	-	-	274,453
88	<u>All Other</u>												
89	AA 1000-AACP81-1100	11	Teaching Evaluation	-	-	-	-	-	33,000	800	-	-	33,800
90	AA 1000-AACP84-1100	11	Honors Program	-	-	49,590	49,590	-	21,270	3,200	-	-	74,060
91	AA 1000-AAEP92-1100	11	CCHE In-Base Progrs	-	17,102	9,855	26,957	-	-	-	-	-	26,957
92	AA 1000-AAIE94-1100	11	International Education	-	115,882	93,755	209,637	-	57,000	6,400	-	-	273,037
93	AA 1000-AAVMAS-1100	11	Academic Affairs Masters Programs	-	-	-	-	-	-	-	-	-	-
94	AA 1000-AAVP02-1100	11	Academic Affairs-IN Holding	-	-	-	-	-	312,377	-	117,560	-	429,937
95	AA 1000-AAVP30-1100	11	Spec. Acad Affrs Learning Progs.	-	-	-	-	-	-	-	-	-	-
96	AA 1000-AAVP70-1100	11	IN-General Expenses	-	-	36,240	36,240	16,361	324,120	23,200	-	-	399,921
97	AA 1000-AAVP70-1102 (6660)	11	IN-General Expenses-Gallery	-	-	-	-	-	10,000	-	-	-	10,000
98	AA 1000-AAVP80-1100	11	On-line Activities	-	-	65,349	65,349	-	-	-	-	-	65,349
99	AA 1000-AAVPPD-1100	11	Acad Affairs Professional Development	-	-	-	-	-	23,012	16,000	-	-	39,012
100	AA 1000-AAVPUL-1100	11	Acad Affairs - Urban Land Grant	-	-	-	-	-	-	-	-	-	-
101	AA 1000-CFFD-1100	11	Center for Faculty Development	-	-	44,850	44,850	-	27,500	-	-	-	72,350
102	AA 1000-CFI-1100	11	Center for Innovation	-	199,099	-	199,099	11,185	-	-	-	-	210,284
103	AA 1000-EXTTQE-1100	11	TQE Grant Match	-	253,198	-	253,198	-	-	-	-	-	253,198
104	AA 1000-FSS-1100	11	Freshman Student Success	-	178,527	45,000	223,527	32,827	175,000	-	-	-	431,354
105	AA 1000-GLOBAL-1100	11	Globalization Office	-	-	-	-	-	-	-	-	-	-
106	AA 1000-MET101-1100	11	First Year Seminar	-	-	-	-	-	-	-	-	-	-
107	AA 1000-NCACCR-1100	11	NCA Accreditation	-	-	-	-	-	50,000	-	-	-	50,000
108	AA 1000-AAAD10-1400	14	Advising, Probation & ESL	-	568,791	130,905	699,696	52,808	20,000	2,480	-	-	774,984

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163	AA 10041-AAVP02	11 Other Stipends (6115)	-	-	-	-	-	-	-	-	-	-
164	AA 10041-Misc-1100	11 Vacant Positions	6,378,763	388,946	796,786	7,564,494	-	-	-	-	-	7,564,495
165	AA 10041-Misc-1400	14 Vacant Positions	-	403,313	291,358	694,671	-	-	-	-	-	694,671
166	AA 10041-Misc-1500	15 Vacant Positions	-	-	75,285	75,285	-	-	-	-	-	75,285
167	AA 10041-Misc-1600	16 Vacant Positions	-	167,993	2,489	170,482	-	-	-	-	-	170,482
168	AA 10061-Misc-1500	15 Vacant Positions	-	599,969	188,657	788,626	-	-	-	-	-	788,626
169	AA 10061-Misc-1600	16 Vacant Positions	-	146,555	42,484	189,039	-	-	-	-	-	189,039
170	Total Academic & Student Affairs		52,506,850	9,641,497	9,778,778	71,927,125	1,364,345	8,251,459	311,583	484,394	-	82,338,906
171	Administration, Finance, and Facilities											
172	AF 1000-AFACSR-1100	11 Accounting Services	-	-	42,870	42,870	-	-	-	-	-	42,870
173	AF 1000-AFACSR-1500	11 Accounting Services	-	-	42,870	42,870	21,814	-	-	-	-	64,684
174	AF 1000-AFACSR-1600	16 Accounting Services	-	67,819	587,968	655,787	22,091	22,936	-	-	-	700,814
175	AF 1000-AFACSR-1700	17 Accounting Services	-	-	-	-	-	17,064	-	-	-	17,064
176	AF 1000-AFAVP-1600	16 Assoc V.P. Admin. & Finance	-	136,793	-	136,793	-	-	-	-	-	136,793
177	AF 1000-AFBUD-1600	16 Budget Office	-	63,073	61,485	124,558	6,695	16,370	1,500	-	-	149,123
178	AF 1000-AFBUD-1700	17 Budget Office	-	51,606	-	51,606	-	-	-	-	-	51,606
179	AF 1000-AFHR-1400	14 Human Resources	-	-	85,851	85,851	-	-	-	-	-	85,851
180	AF 1000-AFHR-1500	15 Human Resources	-	-	27,863	27,863	-	-	-	-	-	27,863
181	AF 1000-AFHR-1600	16 Human Resources	-	213,502	161,361	374,863	4,120	29,000	1,207	49,579	-	458,769
182	AF 1000-AFIS-1400	14 Institutional Research	-	-	-	-	-	-	-	-	-	-
183	AF 1000-AFIS-1600	16 Institutional Research	-	30,746	232,756	263,502	5,150	21,740	2,000	-	-	292,392
184	AF 1000-AFSABS-1500	15 Student Accts and Business Serv	-	-	29,115	29,115	-	197,635	-	-	-	226,750
185	AF 1000-AFSABS-1600	16 Student Accts and Business Serv	-	-	356,153	356,153	-	-	-	-	-	356,153
186	AF 1000-AFSABS-1700	17 Student Accts and Business Serv	-	-	29,948	29,948	-	-	-	-	-	29,948
187	AF 1000-AFVPOF-1500	15 V.P. Admin. & Finance	-	-	-	-	-	-	-	-	-	-
188	AF 1000-AFVPOF-1600	16 V.P. Admin. & Finance	-	227,417	45,000	272,417	1,319	106,229	1,896	-	-	381,861
189	AF 1000-AFVPOF-1700	17 V.P. Admin. & Finance	-	210,354	-	210,354	-	-	-	-	-	210,354
190	AF 1000-APSVIT-1400	14 IT-Application Services	-	70,153	-	70,153	-	-	-	-	-	70,153
191	AF 1000-APSVIT-1500	15 IT-Application Services	-	70,152	244,858	315,010	-	-	-	-	-	315,010
192	AF 1000-APSVIT-1600	16 IT-Application Services	-	-	226,068	226,068	10,000	64,400	25,000	540,000	-	865,468
193	AF 1000-BSANIT-1400	14 IT-Business Analysis	-	-	-	-	-	-	-	-	-	-
194	AF 1000-BSANIT-1500	15 IT-Business Analysis	-	-	-	-	-	-	-	-	-	-
195	AF 1000-BSANIT-1600	16 IT-Business Analysis	-	-	-	-	20,000	75,000	-	-	-	95,000
196	AF 1000-CTOIT-1500	15 IT-Chief Information Officer	-	112,728	-	112,728	-	-	-	-	-	112,728
197	AF 1000-CTOIT-1600	16 IT-Chief Information Officer	-	33,672	-	33,672	-	140,740	28,179	117,000	-	319,591
198	AF 1000-DTMGIT-1400	14 IT-Data Management	-	-	-	-	-	-	-	-	-	-
199	AF 1000-DTMGIT-1500	15 IT-Data Management	-	-	-	-	-	-	-	-	-	-
200	AF 1000-DTMGIT-1600	16 IT-Data Management	-	-	93,751	93,751	10,000	50,000	25,000	360,000	-	538,751
201	AF 1000-INFRIT-1400	14 IT-Infrastructure Services	-	51,512	165,628	217,140	-	-	-	-	-	217,140
202	AF 1000-INFRIT-1500	15 IT-Infrastructure Services	-	-	229,858	229,858	-	-	-	-	-	229,858
203	AF 1000-INFRIT-1600	16 IT-Infrastructure Services	-	54,264	165,946	220,210	40,000	-	25,000	650,000	-	935,210
204	AF 1000-SECIT-1400	14 IT-Facilities, Asset Mgt & Sec	-	-	282,478	282,478	-	-	-	-	-	282,478
205	AF 1000-SECIT-1500	15 IT-Facilities, Asset Mgt & Sec	-	96,441	369,007	465,448	-	-	-	-	-	465,448
206	AF 1000-SECIT-1600	16 IT-Facilities, Asset Mgt & Sec	-	-	373,297	373,297	40,000	200,000	25,000	450,000	-	1,088,297
207	AF 10101-Misc-1400	14 Vacant Positions	-	82,013	121,087	203,100	-	-	-	-	-	203,100
208	AF 10101-Misc-1500	15 Vacant Positions	-	45,168	117,032	162,200	-	-	-	-	-	162,200
209	AF 10101-Misc-1600	16 Vacant Positions	-	196,918	397,367	594,285	-	-	-	-	-	594,285
210	AF 10101-Misc-1700	17 Vacant Positions	-	-	480	480	-	-	-	-	-	480
211	College Wide											
212	AF 100010-CWGEIN-1600	16 Non-Faculty Prof. Devlpmt	-	-	-	-	-	15,343	23,638	-	-	38,981
213	AF 1000-CMATCH-1800	18 College Match	-	-	-	-	-	-	-	-	350,000	350,000
214	AF 1000-CWADMG-1600	16 Administrative General	-	-	-	-	-	125,000	-	-	-	125,000
215	AF 1000-CWBLD1-1700	17 Neighborhood Bldg One	-	-	-	-	-	1,000,000	-	-	-	1,000,000

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379	AA 141013-AAEP92-1100	11	ICR - HS Cares	-	-	-	-	-	14,375	-	-	-	14,375
380	AA 141014-AAEP92-1100	11	ICR - Vanderbilt	-	-	-	-	-	9,569	-	-	-	9,569
381	AA 141015-AAEP92-1100	11	CUF-ICR-Temple University	-	-	-	-	-	5,477	-	-	-	5,477
382	AA 141016-AAEP92-1100	11	CUF-ICR-NY University	-	-	-	-	-	5,876	-	-	-	5,876
383	AA 150001-PS001-1400	14	ICR - Dean of Prof Studies	-	-	-	-	-	1,880	-	-	-	1,880
384	AA 150014-MET-1100	11	ICR - ACES	-	-	-	-	-	-	-	-	-	-
385	SS 150051-SVPOFF-1500	15	ICR - VP Student Svcs	-	-	-	-	-	13,355	-	-	-	13,355
386	SS 150052-STRIO-1500	15	ICR - HSUB	-	-	-	-	-	6,150	-	-	-	6,150
387	SS 150053-STRIO-1500	15	ICR - Stu Supp Svcs	-	-	-	-	-	5,442	-	-	-	5,442
388	SS 150054-STRIO-1500	15	ICR - Veteran's UpBound	-	-	-	-	-	5,101	-	-	-	5,101
389	SS 150056-SVPOFF-1500	15	ICR - VP Min Affairs	-	-	-	-	-	19,865	-	-	-	19,865
390	SS 150058-SADM-1500	15	ICR - Teacher Training Prj-SS Exe	-	-	-	-	-	5,710	-	-	-	5,710
391	AF 160052-CWGEIN-1100	11	ICR - Redistribution	-	-	-	-	-	-	-	-	-	-
392	AF 160052-CWGEIN-1600	16	ICR - Redistribution	-	-	-	-	-	128,571	-	-	-	128,571
393	Total Indirect Cost Recoveries			-	-	-	-	-	428,572	-	-	-	428,572
394													
395	Program Fees												
396	AA 170002-ART-1100	11	SCF - Art	-	-	-	-	-	101,710	-	-	-	101,710
397	AA 170003-LUS-1100	11	SCF - Land Use	-	-	-	-	-	9,710	-	-	-	9,710
398	AA 170004-BIO-1100	11	SCF - Biology	-	-	-	-	-	58,953	-	-	-	58,953
399	AA 170005-CHE-1100	11	SCF - Chemistry	-	-	-	-	-	87,006	-	-	-	87,006
400	AA 170006-ENV-1100	11	SCF - Environmental Science	-	-	-	-	-	4,596	-	-	-	4,596
401	AA 170007-PSY-1100	11	SCF - Psychology	-	-	-	-	-	4,174	-	-	-	4,174
402	AA 170008-MTR-1100	11	SCF - Meteorology	-	-	-	-	-	2,381	-	-	-	2,381
403	AA 170009-PHY-1100	11	SCF - Physics	-	-	-	-	-	27,565	-	-	-	27,565
404	AA 170010-WMS-1100	11	SCF - Women's Studies	-	-	-	-	-	158	-	-	-	158
405	AA 170011-JRN-1100	11	SCF - Journalism	-	-	-	-	-	7,113	-	-	-	7,113
406	AA 170013-SWK-1100	11	SCF - Social Work	-	-	-	-	-	4,489	-	-	-	4,489
407	AA 170014-MUS-1100	11	SCF - Music Class Fee	-	-	-	-	-	34,970	-	-	-	34,970
408	AA 170015-LAS001-1100	11	SCF - Science Course Fees	-	-	-	-	-	809	-	-	-	809
409	AA 170052-HTE-1100	11	SCF - Hospitality, Tourism, & Events	-	-	-	-	-	59,398	-	-	-	59,398
410	AA 170053-IND-1100	11	SCF - Industrial Tech	-	-	-	-	-	47,337	-	-	-	47,337
411	AA 170054-TCM-1100	11	SCF - Dept of Tech & Tech Comm	-	-	-	-	-	16,805	-	-	-	16,805
412	AA 170056-HPS-1100	11	SCF - Human Performance & Sports	-	-	-	-	-	12,131	-	-	-	12,131
413	AA 170057-EDT-1100	11	SCF - Secondary Education	-	-	-	-	-	12,793	-	-	-	12,793
414	AA 170058-AES-1100	11	SCF - Aerospace Science	-	-	-	-	-	52,853	-	-	-	52,853
415	AA 170059-CET-1100	11	SCF - Civil & Env Engineering	-	-	-	-	-	3,183	-	-	-	3,183
416	AA 170060-EDUC-1100	11	SCF - Elem Educ-PS-Non Exempt	-	-	-	-	-	8,302	-	-	-	8,302
417	AA 170062-MET-1100	11	SCF - Meteorology	-	-	-	-	-	4,012	-	-	-	4,012
418	AA 170063-SUR-1100	11	SCF - Surveying Class Fee	-	-	-	-	-	2,078	-	-	-	2,078
419	AA 170064-NUR-1100	11	SCF - Nursing Class Fee	-	-	-	-	-	527	-	-	-	527
420	AA 170065-SPE-1100	11	SCF - Speech Communication	-	-	-	-	-	3,617	-	-	-	3,617
421	AA 170066-THE-1100	11	SCF - Theater	-	-	-	-	-	2,926	-	-	-	2,926
422	AA 170067-EET-1100	11	SCF - Electrical Engineering Technology	-	-	-	-	-	4,569	-	-	-	4,569
423	Total Program Fees			-	-	-	-	-	574,165	-	-	-	574,165
424													
425	Total ICR and Class Fees			-	-	-	-	-	1,002,737	-	-	-	1,002,737
426													
427	Grand Total State Appropriated			52,506,850	16,409,194	15,125,881	84,041,925	1,652,394	32,325,553	567,596	2,650,973	4,040,061	125,278,502