

FY2009-10 Initial Base Budget Allocation

State Appropriated Funds

A. Fund Summary:	Final		
	FY 2009 Base	New	FY2010 Base
General Fund (COF and Tuition)	39,778,568	0	39,778,568
Tuition	52,215,637	4,699,407	56,915,044
Reserve - Potential Growth		3,677,368	3,677,368
Other	4,491,940		4,491,940
Total	96,486,145	8,376,775	104,862,920

B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	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	14,424	72,120	15,025	78,631				165,776
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	830,695		34,764	183,137	1,048,596						1,048,596
6	AA 1000-CIS-1100	11	Comp. Management Science	1,128,884		63,330	252,898	1,445,112						1,445,112
7	AA 1000-ECO-1100	11	Economics	531,433		39,156	121,390	691,979						691,979
8	AA 1000-FIN-1100	11	Finance	574,102		47,040	132,321	753,463						753,463
9	AA 1000-MGT-1100	11	Management	1,071,368		63,054	240,751	1,375,173						1,375,173
10	AA 1000-MKT-1100	11	Marketing	818,196		34,764	180,512	1,033,472						1,033,472
11	AA 1000-BUS001-1400	14	School of Bus. - Acad Support		245,111	49,788	63,920	358,819		6,000	3,378			368,197
12	<u>School of Letters, Arts and Sciences</u>							0						
13	AA 1000-AAS-1100	11	Dept of African Amer Studies	292,174		52,398	74,456	419,028						419,028
14	AA 1000-ANT-1100	11	Anthropology	160,718			33,751	194,469						194,469
15	AA 1000-ART-1100	11	Art	666,908	57,984	118,164	181,768	1,024,824						1,024,824
16	AA 1000-BIO-1100	11	Biology	973,555		148,920	241,677	1,364,152						1,364,152
17	AA 1000-CHE-1100	11	Chemistry	699,249		109,764	174,283	983,296						983,296
18	AA 1000-CHS-1100	11	Dept Chicano Studies	111,860		17,634	27,899	157,393						157,393
19	AA 1000-CS-1100	11	Computer Science	665,853		24,816	146,033	836,702						836,702
20	AA 1000-EAS-1100	11	Earth & Atmospheric Science	51,466		50,232	23,366	125,064						125,064
21	AA 1000-ENG-1100	11	English	1,423,419		86,172	320,461	1,830,052						1,830,052
22	AA 1000-ENV-1100	11	Environmental Science	107,136			22,499	129,635						129,635
23	AA 1000-FRE-1100	11	French	159,340			33,461	192,801						192,801
24	AA 1000-GER-1100	11	German	161,757			33,969	195,726						195,726
25	AA 1000-HIS-1100	11	History	1,298,353		63,873	288,622	1,650,848						1,650,848
26	AA 1000-JRN-1100	11	Journalism	151,271			31,767	183,038						183,038
27	AA 1000-LAS001-1100	11	School of LAS			130,320	32,580	162,900	44,983	309,338	24,000			541,221
28	AA 1000-LASFF-1100	11	School of LAS Faculty Fellows					0				2,235		2,235
29	AA 1000-LASPD-1100	11	School of LAS Professional Development					0		30,900	48,000			78,900
30	AA 1000-LUS-1100	11	Land Use	354,967			74,543	429,510						429,510
31	AA 1000-M&CS-1100	11	Math & Computer Science Office	52,261			10,975	63,236						63,236
32	AA 1000-MDL-1100	11	Modern Languages	167,403		31,332	42,988	241,723						241,723
33	AA 1000-MSE-1100	11	CN Math Sci and EE		55,154		11,582	66,736						66,736
34	AA 1000-MTH-1100	11	Mathematics	1,102,850	23,500	120,000	266,534	1,512,884						1,512,884
35	AA 1000-MTR-1100	11	Meteorology	121,188			25,449	146,637						146,637
36	AA 1000-MUS-1100	11	Music	518,494	39,676	114,816	145,920	818,906						818,906
37	AA 1000-PHI-1100	11	Philosophy	462,722		34,980	105,917	603,619						603,619
38	AA 1000-PHY-1100	11	Physics	367,938		65,748	93,704	527,390						527,390
39	AA 1000-PSC-1100	11	Political Science	504,608		47,856	117,932	670,396						670,396

B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
40	AA 1000-PSY-1100	11	Psychology	959,686		78,672	221,202	1,259,560						1,259,560
41	AA 1000-SABSOF-1100	11	Soc/Anthropology Office			47,520	11,880	59,400						59,400
42	AA 1000-SOC-1100	11	Sociology	354,238	35,538		81,853	471,629						471,629
43	AA 1000-SPA-1100	11	Spanish	236,714			49,709	286,423						286,423
44	AA 1000-SPE-1100	11	Speech	535,253		35,268	121,220	691,741						691,741
45	AA 1000-SWK-1100	11	Social Work	331,410	11,992	42,660	82,780	468,842						468,842
46	AA 1000-THE-1100	11	Theatre Program	314,086	43,981		75,194	433,261						433,261
47	AA 1000-WMS-1100	11	Inst for Women's Studies & Serv	182,718	55,000	36,048	58,933	332,699						332,699
48	AA 1000-IAART-1400	14	Art Gallery		92,595	39,600	29,345	161,540		52,800				214,340
49	AA 1000-LAS001-1400	14	School of LAS - Acad Support		204,817	48,780	55,207	308,804		19,000	8,378			336,182
50	<u>School of Professional Studies</u>													
51	AA 1000-AES-1100	11	Aerospace Science	517,546		100,968	133,927	752,441						752,441
52	AA 1000-CET-1100	11	Civil & Env. Engineering	169,617		22,278	41,189	233,084						233,084
53	AA 1000-CJC-1100	11	Crim Justice & Criminology	569,966		35,268	128,510	733,744						733,744
54	AA 1000-ECE-1100	11	Early Childhood Education	117,480			24,671	142,151						142,151
55	AA 1000-EDS-1100	11	Secondary Education	307,840			64,646	372,486						372,486
56	AA 1000-EDT-1100	11	Educational Technology	162,777			34,183	196,960						196,960
57	AA 1000-EDUC-1100	11	Department of Teacher Education (DTE)	104,693		138,696	56,660	300,049						300,049
58	AA 1000-EED-1100	11	Elementary Education	400,092			84,019	484,111						484,111
59	AA 1000-EET-1100	11	Elec Engineering Tech	160,447		96,478	57,813	314,738						314,738
60	AA 1000-HCM-1100	11	Health Care Management	71,312			14,976	86,288						86,288
61	AA 1000-HEP-1100	11	Health Professions	588,788		84,540	144,780	818,108						818,108
62	AA 1000-HPS-1100	11	Human Performance & Sports	564,134		99,960	143,458	807,552						807,552
63	AA 1000-HSP-1100	11	Human Services	468,150		47,520	110,192	625,862						625,862
64	AA 1000-HTE-1100	11	Hospitality, Tourism & Events	562,783			118,184	680,967						680,967
65	AA 1000-IND-1100	11	Industrial Design	284,035		86,280	81,217	451,532						451,532
66	AA 1000-MET-1100	11	Mechanical Engineering	182,888		52,604	51,558	287,050						287,050
67	AA 1000-NUR-1100	11	Nursing	296,772		17,382	66,668	380,822						380,822
68	AA 1000-OCS-1100	11	Office of Clinical Services		60,488	87,372	34,545	182,405						182,405
69	AA 1000-PS001-1100	11	Sch of Prof. Studies			92,460	23,115	115,575	28,453	211,000	24,000			379,028
70	AA 1000-PSPD-1100	11	School of Prof. Studies Professional Development					0		12,000	24,960			36,960
71	AA 1000-RDG-1100	11	Reading	198,721			41,731	240,452						240,452
72	AA 1000-RECR-1100	11	Recreation Studies	73,966			15,533	89,499						89,499
73	AA 1000-SED-1100	11	Special Education	344,214			72,285	416,499						416,499
74	AA 1000-SUR-1100	11	Surveying and Mapping					0						0
75	AA 1000-TCM-1100	11	Dept. of Tech & Tech Commun.	433,508		45,264	102,353	581,125						581,125
76	AA 1000-PS001-1400	14	School of Prof ST - Acad Supp		209,266		43,946	253,212		10,842	3,200			267,254
77	<u>General Academic Affairs</u>													
78	AA 1000-AACP81-1100	11	Teaching Evaluation					0		33,000	800			33,800
79	AA 1000-AACP84-1100	11	Honors Program		79,247		16,642	95,889		1,270	3,200			100,359
80	AA 1000-AAEP92-1100	11	CHE In-Base Progrs		13,750	7,884	4,859	26,493						26,493
81	AA 1000-AAIE94-1100	11	International Education		93,123	36,540	28,691	158,354		22,000	6,400			186,754
82	AA 1000-AAVP02-1100	11	Academic Affairs-IN Holding					0		312,377		117,560		429,937
83	AA 1000-AAVP70-1100	11	IN-General Expenses					0	16,361	224,120	23,200			263,681
84	AA 1000-AAVP70-1102 (6660)	11	IN-General Expenses-Gallery					0		10,000				10,000
85	AA 1000-AAVPPD-1100	11	Acad Affairs Professional Development					0		23,012	16,000			39,012
86	AA 1000-CFFD-1100	11	Center for Faculty Development			35,880	8,970	44,850						44,850
87	AA 1000-CFI-1100	11	Center for Innovation		159,996		33,599	193,595	11,185					204,780
88	AA 1000-FSS-1100	11	Freshman Student Success		85,461		17,947	103,408	151,412	175,000				429,820
89	AA 1000-AAAD10-1400	14	Advising, Probation & ESL		242,123	104,724	77,027	423,874	52,808	20,000	2,480			499,162
90	AA 1000-AACP82-1400	14	Cooperative Education		199,253	69,426	59,200	327,879	9,270	16,784	3,200			357,133
91	AA 1000-AACP83-1400	14	Adult Learning Services		148,630	37,020	40,467	226,117	32,060	3,000	1,600			262,777
92	AA 1000-AAVP02-1400 (6191)	14	Academic Affairs-AS		375,743	84,084	99,927	559,754	20,600	34,208	2,400	10,000		626,962

B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
93	AA 1000-AAVP70-1400	14	Academic Support-General Exp.					0	0	116,253				116,253
94	AA 1000-CFFD-1400	14	Center for Faculty Development		85,000		17,850	102,850						102,850
95	AA 1000-CWLIBA-1401 (6651)	14	Library/Media Center					0		3,594,386				3,594,386
96	AA 1000-AAVP02-1600	16	Academic Affairs-IS		181,475	45,264	49,426	276,165		15,255	4,800			296,220
97	AA 10041-Misc-Genl-1100	11	Vacant Position (genl)	6,317,821		505,355	1,421,272	8,244,448						8,244,448
98	AA 10041-Misc-PT-1100	11	P-T Faculty (6120)	7,434,707			1,078,033	8,512,740						8,512,740
99	AA 10041-Misc-Sumr-1100	11	Summer Session (6130)	1,942,453			281,656	2,224,109						2,224,109
100	AA 10041-Misc--Merit Pool-1100	11	Faculty Merit Pool (6115)					0						0
101	AA 10041-MISC-----	11	Reserve (Chairs Stipend) (6115)	705,588			148,173	853,761						853,761
102	10041-AAVP02	11	Other Stipends (6115)	30,000				30,000						30,000
103	AA 10041-Misc-Acad-1400	14	Vacant Positions		591,201	21,523	124,153	736,877						736,877
104	Total Academic Affairs			41,454,571	3,390,104	3,889,935	9,736,863	58,471,473	382,157	5,341,326	215,996	129,795	0	64,540,747
105														
106	<u>Administration and Finance</u>													
107	<u>Division</u>													
108	AF 1000-AFACSR-1100	11	Accounting Services			34,296	8,574	42,870						42,870
109	AF 1000-AFACSR-1500	15	Accounting Services			34,296	8,574	42,870	21,814					64,684
110	AF 1000-AFACSR-1600	16	Accounting Services		58,276	360,948	102,475	521,699	22,091	114,291	5,280			663,361
111	AF 1000-AFACSR-1700	17	Accounting Services					0		17,064				17,064
112	AF 1000-AFVAVP-1600	16	Assoc V.P. Admin. & Finance		109,926		23,084	133,010						133,010
113	AF 1000-AFBUD-1600	16	Budget Office		46,200	44,712	20,880	111,792	6,695	4,370	1,500			124,357
114	AF 1000-AFBUD-1700	17	Budget Office		37,800		7,938	45,738						45,738
115	AF 1000-AFHRS-1400	14	Human Resources			68,681	17,170	85,851						85,851
116	AF 1000-AFHRS-1500	15	Human Resources			22,290	5,573	27,863						27,863
117	AF 1000-AFHRS-1600	16	Human Resources		210,743	125,497	75,630	411,870	4,120	29,000	1,207			446,197
118	AF 1000-AFIS-1600	16	Institutional Research		81,362	130,068	49,603	261,033	5,150	21,740	2,000			289,923
119	AF 1000-AFSABS-1500	15	Student Accts and Business Serv			59,916	14,979	74,895		101,000				175,895
120	AF 1000-AFSABS-1600	16	Student Accts and Business Serv			283,554	70,889	354,443		120				354,563
121	AF 1000-AFSABS-1700	17	Student Accts and Business Serv			23,958	5,990	29,948						29,948
122	AF 1000-AFVPOF-1600	16	V.P. Admin. & Finance		115,068	36,648	33,326	185,042	1,319	56,129	1,896			244,386
123	AF 1000-AFVPOF-1700	17	V.P. Admin. & Finance		86,564		18,178	104,742						104,742
124	AF 10101-Misc-AF-IS-1600	16	Vacant Positions		70,000	57,131	14,700	141,831						141,831
125	<u>College-Wide</u>													
126	AF 100010-CWGEIN-1600	16	Non-Faculty Prof. Devlpmnt					0		15,343	23,638			38,981
127	AF 1000-CMATCH-1800	18	College Match (Student)					0					284,196	284,196
128	AF 1000-CWADMG-1600	16	Administrative General					0		125,000				125,000
129	AF 1000-CWBLDG-1700	17	Buildings					0		740,000				740,000
130	AF 1000-CWBLD1-1700	17	Neighborhood Bldg One					0		350,000				350,000
131	AF 1000-CWCLSF-1600	16	Classified Achievement Pay Pool					0						0
132	AF 1000-CWEXTR-BD-1500 (6610)	15	Bad Debt Expense					0		1,577,789				1,577,789
133	AF 1000-CWEXTR-C-1600	16	Collection Agency Fee					0		221,000				221,000
134	AF 1000-CWGEIN-1600	16	General Instit. Expenses (6500 & 6660)					0		124,425				124,425
135	AF 12010-CWGEIN-1602	16	State Treasury Interest					0		367,434				367,434
136	AF 1000-CWGEIN-A-1600	16	Attorney General (6630)					0		55,153				55,153
137	AF 1000-CWGEIN-B-1100	11	Risk Management (6620)					0		149,650				149,650
138	AF 1000-CWGEIN-B-1400	14	Risk Management (6620)					0		18,706				18,706
139	AF 1000-CWGEIN-B-1500	15	Risk Management (6620)					0		32,068				32,068
140	AF 1000-CWGEIN-B-1600	16	Risk Management (6620)					0		28,625				28,625
141	AF 1000-CWGEIN-C-1600	16	Property Liability (6620)					0		17,101				17,101
142	AF 1000-CWLAND-1700	17	Land Debt Service					0		360,000				360,000
143	AF 1000-CWISCH-1800	18	Institutional Scholarships					0					461,589	461,589
144	AF 1000-CWFSCCH-1800	18	Financial Aid Scholarships					0					1,498,684	1,498,684
145	AF 1000-CWMSCH-1800	18	Scholarship Program Funds					0					36,000	36,000

B. Budget Allocation by FOAP

FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
Total Administration & Finance			0	815,939	1,281,995	477,563	2,575,497	61,189	4,526,008	35,521	0	2,280,469	9,478,684
<u>Information Technology</u>													
IT 1000-ITADM-1600	16	IT-Administration		104,103		21,862	125,965		86,452	16,400	0		228,817
IT 1000-ITAPSV-1400	14	IT-Application Services		56,375		11,839	68,214		4,775	2,100	78,952		154,041
IT 1000-ITAPSV-1500	15	IT-Application Services		56,375	176,806	56,040	289,221		0	6,310	82,335		377,866
IT 1000-ITAPSV-1600	16	IT-Application Services			462,152	115,538	577,690		8,225	32,181	64,289		682,385
IT 1000-ITBUSN-1400 (move to ITINSV)	14	IT-Technical Services					0						0
IT 1000-ITBUSN-1500 (move to ITINSV)	15	IT-Technical Services					0						0
IT 1000-ITBUSN-1600 (move to ITINSV)	16	IT-Technical Services					0						0
IT 1000-ITCIO-1600	16	IT-Chief Information Officer		150,000		31,500	181,500		223,851	25,000	10,000		440,351
IT 1000-ITCUST-1400	14	IT-Application Svc-Customer Support/User Services		20,090		4,219	24,309	45,570	3,000				72,879
IT 1000-ITCUST-1500	15	IT-Application Svc-Customer Support/User Services		0	44,736	11,184	55,920	34,178	1,350				91,448
IT 1000-ITCUST-1600	16	IT-Application Svc-Customer Support/User Services		73,534		15,442	88,976	46,836	5,350				141,162
IT 1000-ITDESK-1400	14	IT-Desktop Comp. Supp & Srvs			265,797	66,449	332,246		9,819				342,065
IT 1000-ITDESK-1600	16	IT-Desktop Comp. Supp & Srvs			74,799	18,700	93,499		13,425				106,924
IT 1000-ITSERV-1600 (move to ITINSV)	16	IT-Server Support					0		0				0
IT 1000-ITDOMN-1400	14	IT-Domain Administration			13,806	3,452	17,258		29,800				47,058
IT 1000-ITDOMN-1500	15	IT-Domain Administration			31,500	7,875	39,375		2,400				41,775
IT 1000-ITDOMN-1600	16	IT-Domain Administration			68,949	17,237	86,186		40,800				126,986
IT 1000-ITINSV-1400	14	IT-Infrastructure Services		45,000	188,146	56,487	289,633		125,500				415,133
IT 1000-ITINSV-1500	15	IT-Infrastructure Services			32,826	8,207	41,033		0				41,033
IT 1000-ITINSV-1600	16	IT-Infrastructure Services		45,000	185,050	55,712	285,762		125,500	33,000			444,262
IT 1000-ITSEC-1400	14	IT-Security		87,920		18,463	106,383		3,672		25,892		135,947
IT 1000-ITSEC-1500	15	IT-Security					0		10,143		21,607		31,750
IT 1000-ITSEC-1600	16	IT-Security			146,904	36,726	183,630				98,686		282,316
IT 10121-MISC-1500	15	Vacant Positions		58,431	166	12,271	70,868	0					70,868
Total Information Technology			0	696,828	1,691,637	569,203	2,957,668	126,584	694,062	114,991	381,761	0	4,275,066
<u>Institutional Advancement</u>													
IA 1000-AAGR92-1100	11	Grants and Research		90,000	88,116	40,929	219,045	1,648	15,200	1,760			237,653
IA 1000-AAVP43-1103	11	Grant Match					0		150,000				150,000
IA 1000-IAADV-1500	15	Inst Advertising					0		300,347				300,347
IA 1000-IAALUM-1600	16	Alumni Services		178,634	35,233	46,321	260,188		50,950	6,400			317,538
IA 1000-IAAVP-1600	16	Asst VP Inst Advancement					0		99,080				99,080
IA 1000-IACOM2-1500	15	Communications		131,148	55,197	41,340	227,685		0				227,685
IA 1000-IACOM2-1600	16	Communications		396,858	108,771	110,533	616,162		54,000				670,162
IA 1000-IADEV2-1400	14	Development Office		43,750	0	9,188	52,938		0				52,938
IA 1000-IADEV2-1600	16	Development Office		428,957	62,978	105,826	597,761		187,860	12,800			798,421
IA 1000-IAPREL-1600	16	Public Relation					0	2,472	30,740	4,000			37,212
IA 1000-IAPUBL-1600	16	Publications					0		29,338				29,338
IA 1000-IAVPOF-1600	16	V.P. Institutional Advancement		187,552	35,712	48,314	271,578		41,121	9,600			322,299
IA 1000-INRSCH-1600	16	Communications Research					0		14,000				14,000
IA 1000-METMAG-1500	15	Metro Magazine					0		179,436				179,436
IA 10081-Misc-1100	11	Vacant Positions		33,473		7,029	40,502						40,502
IA 10081-Misc-1400	14	Vacant Positions		33,472		7,029	40,501						40,501
IA 10081-Misc-1500	15	Vacant Positions		44,045	1,638	9,249	54,932						54,932
IA 10081-Misc-1600	16	Vacant Positions		174,439		36,632	211,071						211,071
Total Institutional Adv			0	1,742,328	387,645	462,390	2,592,363	4,120	1,152,072	34,560	0	0	3,783,115
<u>President</u>													
PR 1000-005-1600	16	Faculty Senate			34,980	8,745	43,725		5,650	1,600			50,975
PR 1000-AFATHL-1500	15	Intercollegiate Athletics		573,719		120,481	694,200	5,150	54,921				754,271

B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
199	PR 1000-BRD010-1600 (6660 and 6500)	16	Metro State College Brd of Trustees					0		127,331	30,000			157,331
200	PR 1000-CASTRO-1600	16	Richard Castro					0		20,000				20,000
201	PR 1000-DIVOFF-1600	16	Diversity Office					0		50,000				50,000
202	PR 1000-NOEL-1600	16	Rachel Noel					0		20,000				20,000
203	PR 1000-PRS001-1600	16	President's Office		516,528		108,471	624,999	590	170,461	30,167			826,217
204	PR 1000-PRS050-1600	16	President's Expense Account					0		9,000				9,000
205	PR 1000-PRS073-1600	16	Official Functions					0		89,140				89,140
206	PR 1000-PRS077-1600	16	College Memberships					0		36,555				36,555
207	PR 1000-PRS091-1600	16	Classified Council					0		877				877
208	PR 1000-PRS092-1100	11	Council of Chairs					0		500				500
209	PR 1000-PRS120-1600	16	Office of Equal Opportunity		112,660		23,659	136,319		13,347	1,266			150,932
210	PR 1000-PRS121-1600	16	Recruitment Advertising					0		72,100				72,100
211	PR 10021-MISc-Pres-1500	15	Vacant Positions			18,433		18,433						18,433
212	PR 10021-MISc-Pres-1600	16	Vacant Positions		226,901	13,958	47,650	288,509						288,509
213	Total President			0	1,429,808	67,371	309,006	1,806,185	5,740	669,882	63,033	0	0	2,544,840
214														
215	<u>Student Services</u>													
216	SS 1000-ACCESS-1500	15	Access		197,557	41,195	51,786	290,538	3,090	925	800			295,353
217	SS 1000-SADM-1500	15	Admissions		642,421	648,432	297,016	1,587,869	58,990	177,629	10,400			1,834,888
218	SS 1000-SASC-1500	15	Assessment Support					0		5,000				5,000
219	SS 1000-SASS-1500	15	Test SVC/ Assment		96,413		20,247	116,660	26,265	5,000	1,642			149,567
220	SS 1000-SAVP-1500	15	Centrally Assigned - Stud Srvces					0		134,345				134,345
221	SS 1000-SDEV2-1500	15	Academic Assess & Supp. Ctr					0		30,000	4,000	6,640		40,640
222	SS 1000-SENR2-1500	15	Assoc VP Enrlmt Mgmt		100,000		21,000	121,000		25,000				146,000
223	SS 1000-SFIN-1500	15	Financial Aid		637,976	267,696	200,899	1,106,571	33,990	81,000	4,000			1,225,561
224	SS 1000-SMULTI-1500	15	Multicultural Student Services					0			4,000			4,000
225	SS 1000-SORN-1500	15	Orientation		89,426		18,779	108,205	8,387	2,000				118,592
226	SS 1000-SREG-1500	15	Registrar		196,256	621,252	196,527	1,014,035	20,890	60,000	3,440			1,098,365
227	SS 1000-SSSP-1500	15	Student Success Program		360,460	35,268	84,514	480,242	52,118	53,500	4,000	1,000		590,860
228	SS 1000-SVP5-1500	15	Transition Services					0		183,292				183,292
229	SS 1000-SVPOFF-1500	15	VP Student Affairs		192,666		40,460	233,126	14,935	30,918	1,600	15,000		295,579
230	SS 1000-SVPOFF-1600	16	VP Student Aff. -Inst Support		154,950		32,540	187,490		2,590	4,000			194,080
231	SS 1000-ULGO-1500	15	Urban Land Grant Outreach		27,500		5,775	33,275						33,275
232	SS 10061-Misc-VPSS-1500	15	Vacant Positions		305,368	76,404	43,128	424,900						424,900
233	Total Student Services			0	3,000,993	1,690,247	1,012,671	5,703,911	218,665	791,199	37,882	22,640	0	6,774,297
234														

B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
235	<u>Transfers, Reserves, Institutional</u>													
236	TR 1000-CWWCMP-1100 (6203)	11	Worker's Comp/Unemployment	0	168,739	0	0	168,739	0	0	0	0	0	168,739
237	TR 1000-CWWCMP-1400 (6203)	14	Worker's Comp/Unemployment	0	21,092	0	0	21,092	0	0	0	0	0	21,092
238	TR 1000-CWWCMP-1500 (6203)	15	Worker's Comp/Unemployment	0	36,159	0	0	36,159	0	0	0	0	0	36,159
239	TR 1000-CWWCMP-1600 (6203)	16	Worker's Comp/Unemployment	0	24,105	0	0	24,105	0	0	0	0	0	24,105
240	TR 1000-CWWCMP-1700 (6203)	17	Worker's Comp/Unemployment	0	0	0	0	0	0	0	0	0	0	0
241	TR 1038-AFVPOF-1100	11	Budgetary Reserves - AF	0	0	0	0	0	0	1,689,601	0	0	0	1,689,601
242	TR 1038-AFVPOF-1400	14	Budgetary Reserves - AF	0	0	0	0	0	0	1,062,099	0	0	0	1,062,099
243	TR 1038-AFVPOF-1500	15	Budgetary Reserves - AF	0	0	0	0	0	0	1,057,100	0	0	0	1,057,100
244	TR 1038-AFVPOF-1600	16	Budgetary Reserves - AF	0	0	0	0	0	0	657,844	0	0	0	657,844
245	TR 1038-AFVPOF-1700	17	Budgetary Reserves - AF	0	0	0	0	0	0	0	0	0	0	0
246	TR 1000-CWAHEC-6650-1401	14	Auraria Higher Education Center	0	0	0	0	0	0	588,391	0	0	0	588,391
247	TR 1000-CWAHEC-6650-1501	15	Auraria Higher Education Center	0	0	0	0	0	0	272,561	0	0	0	272,561
248	TR 1000-CWAHEC-6650-1601	16	Auraria Higher Education Center	0	0	0	0	0	0	1,138,153	0	0	0	1,138,153
249	TR 1000-CWAHEC-6650-1701	17	Auraria Higher Education Center	0	0	0	0	0	0	5,389,625	0	0	0	5,389,625
250	TR 1000-CWREM-1700	17	Remodeling	0	0	0	0	0	0	0	0	0	0	0
251	TR 1000-CWRENT-1700	17	Rentals	0	0	0	0	0	0	514,150	0	0	0	514,150
252	Total Transfers, Reserves, Institutional			0	250,095	0	0	250,095	0	12,369,524	0	0	0	12,619,619

253														
254	Total State Appropriated (w/o ICR and Class Fees)			41,454,571	11,326,095	9,008,830	12,567,697	74,357,193	798,455	25,544,073	501,983	534,196	2,280,469	104,016,369

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
255	<u>Indirect Cost Recoveries</u>													
257	AA 130021-AAVPO2-1400	14	ICR - VP Acad Affairs					0		54,859				54,859
258	AA 140001-LAS001-1400	14	ICR - Dean - LAS					0		58,570				58,570
259	AA 140010-MSE-1100	11	ICR - Co-AMP					0		308				308
260	AA 140012-CHE-1100	11	ICR - NIH Steps					0		2,652				2,652
261	AA 140014-SABSO-1100	11	ICR - Camp					0		5,019				5,019
262	AA 140018-SWKFC-1100	11	ICR - Soc Work Fam Center					0		11,499				11,499
263	AA 140018-SWKDD-1100	11	ICR - Social Work DD					0		3,833				3,833
264	AA 140023-CHE-1100	11	ICR - Photo conversion					0		1,084				1,084
265	AA 140028-LAS001-1100	11	ICR - TQE LAS					0		8,755				8,755
266	AA 140029-PS001-1100	11	ICR - TQE Prof Studies					0		8,755				8,755
267	AA 140030-MSE-1100	11	ICR - RMMSP					0		10,105				10,105
268	AA 140031-PHY-1100	11	ICR - NSF Alive Project					0		4,863				4,863
269	AA 140033-MTH-1100	11	ICR - Rural School Math Program					0		3,658				3,658
270	AA 140036-SABSO-1100	11	ICR - Johnson Foundation					0		11				11
271	AA 140038-MTH-1100	11	ICR - CCLI Wavelets					0		1,964				1,964
272	AA 141010-AAEP92-1100	11	ICR - Oregon Read First					0		1,792				1,792
273	AA 141011-SABSO-1100	11	ICR - IES-FSU-A					0		4,822				4,822
274	AA 150001-PS001-1400	14	ICR - Dean of Prof Studies					0		9,112				9,112
275	AA 150014-MET-1100	11	ICR - ACES					0		357				357
276	SS 150051-SVPOFF-1500	15	ICR - VP Student Svcs					0		12,743				12,743
277	SS 150052-STRIO-1500	15	ICR - HSUB					0		5,726				5,726
278	SS 150053-STRIO-1500	15	ICR - Stu Supp Svcs					0		5,101				5,101
279	SS 150054-STRIO-1500	15	ICR - Veteran's Upward Bound					0		5,101				5,101
280	SS 150056-SVPOFF-1500	15	ICR - VP Min Affairs					0		17,785				17,785
281	SS 150058-SADM-1500	15	ICR - Teachers Training Project-SS Exe					0		3,343				3,343
282	AF 160052-CWGEIN-1100	11	ICR - Redistribution					0		10,606				10,606
283	AF 160052-CWGEIN-1600	16	ICR - Redistribution					0	0	93,025				93,025
284	Subtotal Indirect Cost Recoveries			0	0	0	0	0	0	345,448	0	0	0	345,448

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B. Budget Allocation by FOAP

	FOAP	N	Title	Faculty Salary	Admin Salary	Classified Salary	Fringe	Total Personnel	6100 Hourly	6500 OCE	7099 Travel	7499 Capital	7800 Scholar.	Grand Total
286	Program Fees													
287	AA 170002-ART-1100	11	SCF - Art					0		100,170				100,170
288	AA 170003-LUS-1100	11	SCF - Land Use					0		9,223				9,223
289	AA 170004-BIO-1100	11	SCF - Biology					0		41,679				41,679
290	AA 170005-CHE-1100	11	SCF - Chemistry					0		77,233				77,233
291	AA 170006-ENV-1100	11	SCF - Environmental Science					0		3,836				3,836
292	AA 170007-PSY-1100	11	SCF - Psychology					0		3,059				3,059
293	AA 170008-MTR-1100	11	SCF - Meteorology					0		2,315				2,315
294	AA 170009-PHY-1100	11	SCF - Physics					0		20,184				20,184
295	AA 170010-WMS-1100	11	SCF - Women's Studies					0		139				139
296	AA 170011-JRN-1100	11	SCF - Journalism					0		7,376				7,376
297	AA 170013-SWK-1100	11	SCF - Social Work					0		4,741				4,741
298	AA 170014-MUS-1100	11	SCF - Music Class Fee					0		31,593				31,593
299	AA 170015-LAS001-1100	11	SCF - Science Course Fees					0		803				803
300	AA 170052-HTE-1100	11	SCF - Hospitality, Tourism, & Events					0		48,391				48,391
301	AA 170053-IND-1100	11	SCF - Industrial Tech					0		46,586				46,586
302	AA 170054-TCM-1100	11	SCF - Dept of Tech & Tech Comm					0		14,375				14,375
303	AA 170056-HPS-1100	11	SCF - Human Performance & Sports					0		10,356				10,356
304	AA 170057-EDT-1100	11	SCF - Secondary Education					0		12,178				12,178
305	AA 170058-AES-1100	11	SCF - Aerospace Science					0		49,065				49,065
306	AA 170059-CET-1100	11	SCF - Civil & Env Engineering					0		3,131				3,131
307	AA 170062-MET-1100	11	SCF - Meteorology					0		3,224				3,224
308	AA 170063-SUR-1100	11	SCF - Surveying Class Fee					0		568				568
309	AA 170064-NUR-1100	11	SCF - Nursing Class Fee					0		434				434
310	AA 170065-SPE-1100	11	SCF - Speech Communication					0		3,337				3,337
311	AA 170066-THE-1100	11	SCF - Theater					0		2,931				2,931
312	AA 170067-EET-1100	11	SCF - Electrical Engineering Technology					0		4,176				4,176
313	Total Program Fees			0	0	0	0	0	0	501,103	0	0	0	501,103
314														
315	Total ICR and Program Fees			0	0	0	0	0	0	846,551	0	0	0	846,551
316														
317	Grand Total State Appropriated			41,454,571	11,326,095	9,008,830	12,567,697	74,357,193	798,455	26,390,624	501,983	534,196	2,280,469	104,862,920