

University of Colorado Denver  
 2022-2023 Departmental Budget  
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
<b>30114--CAP ARCHITECTURE DEPARTMENT</b>						
<b>30114</b>	CAP ARCHITECTURE DEPARTMENT					
22708 - ARCH DEPT-INSTRUCT		61011475				
400000	FAC FTP SAL GEN BDG		6.00	430,000	4.00	353,500
400100	FAC FTP PAY		9.90	1,095,718	12.80	1,301,772
400210	CLNFAC FTP PAY			-	1.00	77,250
401110	CLNFAC PTP PAY		0.81	86,809		-
401200	FAC PTP SAL GEN BDG		0.10	12,000		-
401300	FAC PTP PAY		1.00	103,874	1.10	88,250
401865	ADMNFAC PTP PAY		0.13	37,000	0.08	49,000
401950	OTHFAC PTT SAL GEN BDG			362,786		400,000
402200	STDFAC FTP SAL GEN BDG			175,000		-
407500	STD HR PAY GEN BDG			-		120,000
418400	FAC FTP BEN GEN BDG			124,227		110,115
418401	BENEFITS GEN BDG			(50,000)		-
418420	FAC FTP HEALTH INS			205,538		242,750
418423	FAC FTP DISAB INS			2,912		8,432
418430	FAC FTP FICA CNT			82,054		94,009
418433	FAC FTP OTH RTRPL			132,345		151,627
418434	FAC FTP MEDICARE			19,190		21,986
419101	ALLFAC FTP ANT INS			8,470		10,857
419500	ALLFAC FTP WRKCOMP			2,488		1,334
419600	ALLFAC FTP UNEMP INS NHRMS			1,191		2,214
420500	FAC PTP BEN GEN BDG			37,852		48,000
422270	STDFAC FTT BEN GEN BDG			3,500		-
427500	STD HR BEN GEN BDG			-		1,200
460000	OPERATING EXPENSE GEN BUDGET			55,000		45,000
480101	OFFICE SUPPLIES			-		-
480117	TONER			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
508701	GENERAL ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
527607	INSTRUCTIONAL SOFTWARE			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552609	TICKET COST			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700000	TRAVEL GENERAL BUDGET			2,000		2,000
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702002	NON-EMP SHUTTLE GROUND TRANS			-		-
770200	TUITION/FEE AWARD			65,000		65,000
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61011475		17.94	2,994,954	18.98	3,194,296
Total Pgm 22708			17.94	2,994,954	18.98	3,194,296
66019 - CAP HIRTH PROF DEVELOPMENT		61001612				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
480116	PAPER			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
512602	BOOKS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61001612		-	2,000	-	2,000
Total Pgm 66019			-	2,000	-	2,000
72339 - CAP AMBACH FAC DEV		61001959				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
501200	OTHER IT HARDWARE < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61001959		-	1,500	-	-
Total Pgm 72339			-	1,500	-	-
72341 - CAP SHEA FAC DEV		61001961				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
501200	OTHER IT HARDWARE < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61001961		-	2,000	-	2,000
Total Pgm 72341			-	2,000	-	2,000
72344 - CAP AMERI FAC DEV		61001964				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
490103	PHOTOGRAPHY SUPPLIES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
537600	EQUIPMENT < \$5000			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61001964		-	2,000	-	2,000
Total Pgm 72344			-	2,000	-	2,000
72345 - CAP ATTMANN FAC DEV		61001965				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
	Total 61001965		-	2,000	-	2,000
Total Pgm 72345			-	2,000	-	2,000
72350 - CAP HERDT FAC DEV		61001970				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61001970		-	2,000	-	2,000
Total Pgm 72350			-	2,000	-	2,000
72353 - CAP LOFTIN FAC DEV		61001973				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
501200	OTHER IT HARDWARE < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
	Total 61001973		-	2,000	-	2,000
	Total Pgm 72353		-	2,000	-	2,000
	72357 - CAP SOMMERFELD FAC DEV	61001977				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
510100	DUES/MEMBER-PROF ORGANIZATIO			2,000		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61001977		-	2,000	-	2,000
	Total Pgm 72357		-	2,000	-	2,000
	72358 - CAP VLAHOS FAC DEV	61001978				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
501200	OTHER IT HARDWARE < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61001978		-	2,000	-	2,000
	Total Pgm 72358		-	2,000	-	2,000
	72361 - CAP KOZIOL FAC DEV	61001981				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
487699	ID PRINT PUBL & REPROD CHGS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001981		-	2,000	-	2,000
	Total Pgm 72361		-	2,000	-	2,000
	72362 - CAP JENSON FAC DEV	61001982				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
	Total 61001982		-	2,000	-	2,000
Total Pgm 72362			-	2,000	-	2,000
75550 - CAP SWACKHAMER FAC DEV		61002221				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61002221		-	2,000	-	2,000
Total Pgm 75550			-	2,000	-	2,000
81874 - CAP CRAWFORD FAC DEV		61002445				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61002445		-	-	-	2,000
Total Pgm 81874			-	-	-	2,000
81876 - CAP HEARNE FAC DEV		61002447				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61002447		-	-	-	2,000
Total Pgm 81876			-	-	-	2,000
83205 - CAP WOODSON FAC DEV		61002726				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
	Total 61002726		-	-	-	2,000

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Total Pgm 83205		-	-	-	2,000		
<b>Total 30114 --CAP ARCHITECTURE DEPARTMENT</b>		<b>17.94</b>	<b>3,018,454</b>	<b>18.98</b>	<b>3,222,296</b>		
<b>Total 30114--CAP ARCHITECTURE DEPARTMENT</b>		<b>17.94</b>	<b>3,018,454</b>	<b>18.98</b>	<b>3,222,296</b>		
<b>30116--CAP ADMIN &amp; INSTRUCT SERVICES</b>							
<b>30116</b>		<b>CAP ADMIN &amp; INSTRUCT SERVICES</b>					
22709 - CAP EMPLOYEE RECRUITMENT		61024633					
460000	OPERATING EXPENSE GEN BUDGET		60,000		80,000		
485118	FEDERAL EXPRESS		-		-		
502800	SPACE RENTALS		-		-		
507601	RECRUIT/PROCURE ADV SUPPLIES		-		-		
507602	RECRUIT/PROCURE ADV SERVICES		-		-		
540110	MOVING-EMPLOYEE REIMBURSEMENT		-		-		
550100	OFFICIAL FUNCTIONS		-		-		
550102	OFFICIAL FUNCTION WITH ALCOHOL		-		-		
550108	NONCSH PARTICIP/RECOG NONEMPL		-		-		
550500	OFFICIAL FUNCTION-RECRUITMENT		-		-		
552601	OTHER OPERATING SUPPLIES		-		-		
552602	OTHER OPERATING SERVICES		-		-		
552606	OTHER OPERATING CONSULTANTS		-		-		
700100	EMPLOYEE TRAVEL - IN STATE		-		-		
702000	NON-EMPLOYEE TRAVEL - IN STATE		-		-		
702100	NONEMPLOYEE TRVL -OUT OF STATE		-		-		
Total 61024633		-	60,000	-	80,000		
Total Pgm 22709		-	60,000	-	80,000		
22712 - CAP INSTRUCTIONAL OPERATING		61020958					
402600	O/E FTP PAY	7.00	476,618	8.00	577,437		
402700	O/E PTP PAY	1.00	84,000		-		
407500	STD HR PAY GEN BDG		20,000		20,000		
422520	O/E FTP HEALTH INS		79,292		92,423		
422523	O/E FTP DISAB INS		1,104		3,869		
422530	O/E FTP FICA CNT		23,227		23,924		
422531	O/E FTP PERA		52,611		21,839		
422533	O/E FTP OTH RTRPL		37,462		38,586		
422534	O/E FTP MEDICARE		8,129		8,373		
422536	O/E FTP SUPP PERA AED		-		25,928		
422725	ALL O/E TRM FRINGE		8,235		13,541		
422751	ALL O/E ANT INS		3,588		4,134		
422760	ALL O/E WRKCOMP		1,054		508		
422761	ALL O/E UNEMP INS NHRMS		505		843		
427500	STD HR BEN GEN BDG		200		200		

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
460000	OPERATING EXPENSE GEN BUDGET			30,000		2,000
482604	TELECOMM EQUIP MAINTENANCE			-		-
482609	CELLULAR PHONES			-		-
485107	POSTAGE			-		-
500499	ID IT SOFTWARE LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61020958		8.00	826,025	8.00	833,606
Total Pgm 22712			8.00	826,025	8.00	833,606
22716 - CAP DEAN ADMIN		61018454				
401865	ADMNFAC PTP PAY		0.03	15,000	0.03	15,000
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	85,000
402600	O/E FTP PAY		6.00	613,965	5.00	561,996
402700	O/E PTP PAY		0.80	93,112	0.80	105,496
407500	STD HR PAY GEN BDG			12,500		10,000
418420	FAC FTP HEALTH INS			1,959		2,148
418423	FAC FTP DISAB INS			33		100
418430	FAC FTP FICA CNT			930		930
418433	FAC FTP OTH RTRPL			1,500		1,500
418434	FAC FTP MEDICARE			217		217
419101	ALLFAC FTP ANT INS			96		107
419500	ALLFAC FTP WRKCOMP			28		13
419600	ALLFAC FTP UNEMP INS NHRMS			13		22
422500	O/E FTP BEN GEN BDG			-		32,869
422520	O/E FTP HEALTH INS			84,534		76,895
422523	O/E FTP DISAB INS			1,556		4,003
422530	O/E FTP FICA CNT			28,043		20,245
422531	O/E FTP PERA			31,679		26,740
422533	O/E FTP OTH RTRPL			55,551		43,293
422534	O/E FTP MEDICARE			10,253		9,679
422536	O/E FTP SUPP PERA AED			-		23,457
422725	ALL O/E TRM FRINGE			10,387		15,653
422751	ALL O/E ANT INS			4,525		4,779
422760	ALL O/E WRKCOMP			1,329		587
422761	ALL O/E UNEMP INS NHRMS			636		975
427500	STD HR BEN GEN BDG			125		100
460000	OPERATING EXPENSE GEN BUDGET			5,000		-
485107	POSTAGE			-		-
500499	ID IT SOFTWARE LICENSES			-		-
527695	ID INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61018454		6.83	972,971	6.83	1,041,806
Total Pgm 22716			6.83	972,971	6.83	1,041,806
28939 - CAP STUDENT RECRUIT & ADMISS		61045490				
460000	OPERATING EXPENSE GEN BUDGET			10,000		14,400
485107	POSTAGE			-		-
500200	IT SERVICES			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			2,000		2,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61045490		-	12,000	-	16,400
Total Pgm 28939			-	12,000	-	16,400
31481 - CAP INSPF PROGRAM FEE REV		61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(594,896)		(587,424)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61051895		-	(594,896)	-	(587,424)
Total Pgm 31481			-	(594,896)	-	(587,424)
31995 - CAP BUDGET ADMIN		61052852				
460000	OPERATING EXPENSE GEN BUDGET			102,439		225,208
495302	PARTICIPANT STIPENDS-NON-HRMS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61052852		-	102,439	-	225,208

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 31995			-	102,439	-	225,208
43121 - CAP LECTURE SERIES		61065576				
325100	MISC REV - OPERATING			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
552607	CREDIT CARD FEES			-		-
Total 61065576			-	-	-	-
460000	OPERATING EXPENSE GEN BUDGET			30,000		40,000
485102	POSTAL SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
495100	HONORARIA			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
Total 61078548			-	30,000	-	40,000
Total Pgm 43121			-	30,000	-	40,000
45730 - CAP SPECIAL PROJECTS		61086630				
460000	OPERATING EXPENSE GEN BUDGET			-		25,000
485118	FEDERAL EXPRESS			-		-
500299	ID IT SERVICES			-		-
537603	FURNITURE < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61086630			-	-	-	25,000
Total Pgm 45730			-	-	-	25,000
65782 - CAP FACILITIES		61001606				
407500	STD HR PAY GEN BDG			20,000		40,000
427500	STD HR BEN GEN BDG			200		400
460000	OPERATING EXPENSE GEN BUDGET			75,000		80,000
480101	OFFICE SUPPLIES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485118	FEDERAL EXPRESS			-		-

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Account Level 05 & Description							
515109	BUILDING MAINT AND REPAIR			-	-	-	-
515114	TRASH COLLECTION			-	-	-	-
515130	FURNITURE REPAIR/REPLACEMENT			-	-	-	-
517601	CUSTODIAL SERVICES			-	-	-	-
527601	INSTRUCTIONAL SUPPLIES			-	-	-	-
530101	LAB & TECH SHOP SUPPLIES			-	-	-	-
530104	LAB & TECH SHOP EQUIP MAINT			-	-	-	-
535101	MEDICAL SUPPLIES			-	-	-	-
537600	EQUIPMENT < \$5000			-	-	-	-
537603	FURNITURE < \$5000			-	-	-	-
537605	TOOLS			-	-	-	-
540102	MOVING & STORAGE SERVICES			-	-	-	-
552601	OTHER OPERATING SUPPLIES			-	-	-	-
552602	OTHER OPERATING SERVICES			-	-	-	-
552681	EQUIPMENT MAINTENANCE & REPAIR			-	-	-	-
700100	EMPLOYEE TRAVEL - IN STATE			-	-	-	-
	Total 61001606			-	95,200	-	120,400
	Total Pgm 65782			-	95,200	-	120,400
65784	CAP MARKETING AND ADVERTISING	61001607					
407500	STD HR PAY GEN BDG			-	-	-	20,000
427500	STD HR BEN GEN BDG			-	-	-	200
460000	OPERATING EXPENSE GEN BUDGET			100,000	100,000	-	50,000
480101	OFFICE SUPPLIES			-	-	-	-
480116	PAPER			-	-	-	-
482609	CELLULAR PHONES			-	-	-	-
487602	PRT/PUB/REPRO SERVICES			-	-	-	-
487699	ID PRINT PUBL & REPROD CHGS			-	-	-	-
500100	IT SUPPLIES			-	-	-	-
500200	IT SERVICES			-	-	-	-
500299	ID IT SERVICES			-	-	-	-
500400	IT SOFTWARE LICENSES			-	-	-	-
500499	ID IT SOFTWARE LICENSES			-	-	-	-
501200	OTHER IT HARDWARE < \$5000			-	-	-	-
507601	RECRUIT/PROCURE ADV SUPPLIES			-	-	-	-
507602	RECRUIT/PROCURE ADV SERVICES			-	-	-	-
508701	GENERAL ADV SUPPLIES			-	-	-	-
508702	GENERAL ADV SERVICES			-	-	-	-
508715	PROMOTIONS			-	-	-	-
550108	NONCSH PARTICIP/RECOG NONEMPL			-	-	-	-
552601	OTHER OPERATING SUPPLIES			-	-	-	-
552602	OTHER OPERATING SERVICES			-	-	-	-
552605	OTHR OPERATING CNTRCT SERVICES			-	-	-	-
552606	OTHER OPERATING CONSULTANTS			-	-	-	-
552626	FEES/LICENSES			-	-	-	-
553000	CONFERENCE REGISTRATION FEES			-	-	-	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61001607			-	100,000	-	70,200
Total Pgm 65784			-	100,000	-	70,200
65785 - CAP OPERATING		61001608				
460000	OPERATING EXPENSE GEN BUDGET			25,000		35,000
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
480116	PAPER			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500201	DESKTOP SUPPORT			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
501000	PRINTERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550102	OFFICIAL FUNCTION WITH ALCOHOL			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552626	FEES/LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
Total 61001608			-	25,000	-	35,000
Total Pgm 65785			-	25,000	-	35,000
65787 - CAP STUDENT EVENTS		61001609				
460000	OPERATING EXPENSE GEN BUDGET			17,500		20,000
480101	OFFICE SUPPLIES			-		-
480109	BOTTLED WATER			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
502800	SPACE RENTALS			-		-
508701	GENERAL ADV SUPPLIES			-		-
517601	CUSTODIAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552699	ID OTHER OPER SERVICES			-		-
	Total 61001609		-	17,500	-	20,000
Total Pgm 65787			-	17,500	-	20,000
70171 - CAP DEAN'S INITIATIVES		61001846				
460000	OPERATING EXPENSE GEN BUDGET			106,000		50,000
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
508715	PROMOTIONS			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
537603	FURNITURE < \$5000			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552609	TICKET COST			-		-
552626	FEES/LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61001846		-	106,000	-	50,000
Total Pgm 70171			-	106,000	-	50,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
75302	- CAP STUDENT PRODEV INTERNSHIP	61002085				
460000	OPERATING EXPENSE GEN BUDGET			21,000		5,000
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61002085		-	21,000	-	5,000
	Total Pgm 75302		-	21,000	-	5,000
75544	- CAP FURNITURE	61002219				
480101	OFFICE SUPPLIES			-		-
537603	FURNITURE < \$5000			7,500		7,500
540102	MOVING & STORAGE SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61002219		-	7,500	-	7,500
	Total Pgm 75544		-	7,500	-	7,500
78432	- CAP INTEGRAL STUDIO	61002318				
460000	OPERATING EXPENSE GEN BUDGET			4,000		13,500
	Total 61002318		-	4,000	-	13,500
	Total Pgm 78432		-	4,000	-	13,500
78433	- CAP CLASSICAL STUDIES	61002319				
401110	CLNFAC PTP PAY	0.20		10,000	0.10	10,300
401950	OTHFAC PTT SAL GEN BDG			12,766		-
418430	FAC FTP FICA CNT			-		639
418431	FAC FTP PERA			2,090		-
418434	FAC FTP MEDICARE			145		149
419101	ALLFAC FTP ANT INS			64		74
419500	ALLFAC FTP WRKCOMP			19		9
419600	ALLFAC FTP UNEMP INS NHRMS			9		15
420500	FAC PTP BEN GEN BDG			514		-
460000	OPERATING EXPENSE GEN BUDGET			5,000		7,500
500499	ID IT SOFTWARE LICENSES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-

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Program Number - Description		Organization Number - Description		SpeedType		
Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23	
Total 61002319		0.20	30,607	0.10	18,686	
Total Pgm 78433		0.20	30,607	0.10	18,686	
83590 - CAP EXHIBITIONS		61002757				
460000	OPERATING EXPENSE GEN BUDGET		-		30,000	
Total 61002757		-	-	-	30,000	
Total Pgm 83590		-	-	-	30,000	
<b>Total 30116 --CAP ADMIN &amp; INSTRUCT SERVICES</b>		<b>15.03</b>	<b>1,815,346</b>	<b>14.93</b>	<b>2,044,881</b>	
<b>Total 30116--CAP ADMIN &amp; INSTRUCT SERVICES</b>		<b>15.03</b>	<b>1,815,346</b>	<b>14.93</b>	<b>2,044,881</b>	
<b>30177--CAP URBAN &amp; REG PLANNING DEPT</b>						
<b>30177 CAP URBAN &amp; REG PLANNING DEPT</b>						
22706 - CAP PLANNING DEPT INSTRUCTION		61024457				
400000	FAC FTP SAL GEN BDG	1.10	110,000		-	
400100	FAC FTP PAY	3.00	310,636	5.00	504,154	
400210	CLNFAC FTP PAY	2.00	146,284	1.90	143,248	
401110	CLNFAC PTP PAY		-	0.24	-	
401300	FAC PTP PAY	1.00	93,834		-	
401865	ADMNFAC PTP PAY	0.03	15,000	0.05	40,000	
401950	OTHFAC PTT SAL GEN BDG		150,057		100,000	
402200	STDFAC FTP SAL GEN BDG		-		-	
407500	STD HR PAY GEN BDG		50,000		40,000	
418400	FAC FTP BEN GEN BDG		20,464		-	
418420	FAC FTP HEALTH INS		82,464		102,531	
418423	FAC FTP DISAB INS		1,245		4,019	
418430	FAC FTP FICA CNT		35,077		42,619	
418433	FAC FTP OTH RTRPL		56,575		68,740	
418434	FAC FTP MEDICARE		8,203		9,967	
419101	ALLFAC FTP ANT INS		3,621		4,922	
419500	ALLFAC FTP WRKCOMP		1,064		605	
419600	ALLFAC FTP UNEMP INS NHRMS		509		1,004	
420500	FAC PTP BEN GEN BDG		15,006		12,000	
427500	STD HR BEN GEN BDG		500		400	
460000	OPERATING EXPENSE GEN BUDGET		18,000		18,000	
485118	FEDERAL EXPRESS		-		-	
487602	PRT/PUB/REPRO SERVICES		-		-	
487699	ID PRINT PUBL & REPROD CHGS		-		-	
500200	IT SERVICES		-		-	
500400	IT SOFTWARE LICENSES		-		-	
500499	ID IT SOFTWARE LICENSES		-		-	
502800	SPACE RENTALS		-		-	
510100	DUES/MEMBER-PROF ORGANIZATIO		-		-	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		2,000
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
702200	NON-EMPLOYEE TRAVEL -INTERNATL			-		-
770000	STUDENT AID--GENERAL BUDGET			35,100		35,100
	Total 61024457		7.13	1,155,639	7.19	1,129,309
Total Pgm 22706			7.13	1,155,639	7.19	1,129,309
63703 - PLANNING ICR FUND		61001494				
460000	OPERATING EXPENSE GEN BUDGET			4,554		-
485118	FEDERAL EXPRESS			-		-
495100	HONORARIA			-		-
495102	STUDY SUBJECTS			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700000	TRAVEL GENERAL BUDGET			-		-
	Total 61001494		-	4,554	-	-
Total Pgm 63703			-	4,554	-	-
72340 - CAP SCHROEPPPEL FAC DEV		61001960				
460000	OPERATING EXPENSE GEN BUDGET			1,500		1,500
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61001960		-	1,500	-	1,500
Total Pgm 72340			-	1,500	-	1,500
72342 - CAP STEFFELJOHNSON FAC DEV		61001962				
460000	OPERATING EXPENSE GEN BUDGET			1,500		1,500
500200	IT SERVICES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001962		-	1,500	-	1,500
Total Pgm 72342			-	1,500	-	1,500
72354 - CAP MAKAREWICZ FAC DEV		61001974				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
702200	NON-EMPLOYEE TRAVEL -INTERNATL			-		-
	Total 61001974		-	2,000	-	2,000
Total Pgm 72354			-	2,000	-	2,000
72356 - CAP NEMETH FAC DEV		61001976				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
512602	BOOKS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61001976		-	2,000	-	2,000
Total Pgm 72356			-	2,000	-	2,000
72359 - CAP TROY FAC DEV		61001979				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
512602	BOOKS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61001979		-	2,000	-	2,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 72359			-	2,000	-	2,000
75230 - CAP SHIRGAOKAR FAC DEV		61002079				
460000	OPERATING EXPENSE GEN BUDGET			3,000		3,000
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61002079			-	3,000	-	3,000
Total Pgm 75230			-	3,000	-	3,000
81875 - CAP DESOUZA FAC DEV		61002446				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61002446			-	-	-	2,000
Total Pgm 81875			-	-	-	2,000
<b>Total 30177 --CAP URBAN &amp; REG PLANNING DEPT</b>			<b>7.13</b>	<b>1,172,193</b>	<b>7.19</b>	<b>1,143,309</b>
<b>Total 30177--CAP URBAN &amp; REG PLANNING DEPT</b>			<b>7.13</b>	<b>1,172,193</b>	<b>7.19</b>	<b>1,143,309</b>
<b>30178--CAP LANDSCAPE ARCHITECTURE DEP</b>						
<b>30178 CAP LANDSCAPE ARCHITECTURE DEP</b>						
22702 - CAP L A DEPT INSTRUCTION		61017474				
400000	FAC FTP SAL GEN BDG			-	1.00	75,000
400100	FAC FTP PAY	4.00		411,994	5.00	506,754
400210	CLNFAC FTP PAY	1.00		70,000		-
401110	CLNFAC PTP PAY	0.50		67,699		-
401865	ADMNFAC PTP PAY	0.03		12,000	0.03	20,000
401950	OTHFAC PTT SAL GEN BDG			69,071		54,000
402200	STDFAC FTP SAL GEN BDG			-		-
407500	STD HR PAY GEN BDG			40,000		30,000
418400	FAC FTP BEN GEN BDG			-		23,362
418420	FAC FTP HEALTH INS			82,977		87,029
418423	FAC FTP DISAB INS			1,236		3,529
418430	FAC FTP FICA CNT			34,825		32,659
418433	FAC FTP OTH RTRPL			56,169		52,675
418434	FAC FTP MEDICARE			8,145		7,638
419101	ALLFAC FTP ANT INS			3,595		3,772

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419500	ALLFAC FTP WRKCOMP			1,056		464
419600	ALLFAC FTP UNEMP INS NHRMS			506		769
420500	FAC PTP BEN GEN BDG			6,907		6,480
427500	STD HR BEN GEN BDG			400		300
460000	OPERATING EXPENSE GEN BUDGET			10,200		10,200
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
495302	PARTICIPANT STIPENDS-NON-HRMS			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512602	BOOKS			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			2,000		2,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770000	STUDENT AID--GENERAL BUDGET			18,000		18,000
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61017474		5.53	896,780	6.03	934,631
Total Pgm 22702			5.53	896,780	6.03	934,631
72346 - CAP BECK FAC DEV		61001966				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
	Total 61001966		-	2,000	-	2,000
Total Pgm 72346			-	2,000	-	2,000
72347 - CAP BRINK FAC DEV		61001967				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
995200	CASH TRANSFER IN OTHER CAMPUS			-		-
	Total 61001967		-	2,000	-	2,000
Total Pgm 72347			-	2,000	-	2,000
72351 - CAP KOMARA FAC DEV		61001971				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61001971		-	2,000	-	2,000
Total Pgm 72351			-	2,000	-	2,000
72352 - CAP LANGHORST FAC DEV		61001972				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001972		-	2,000	-	2,000
Total Pgm 72352			-	2,000	-	2,000
78434 - CAP BORDELON FAC DEV		61002320				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,000
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61002320		-	2,000	-	2,000
Total Pgm 78434			-	2,000	-	2,000
<b>Total 30178 --CAP LANDSCAPE ARCHITECTURE DEP</b>			5.53	906,780	6.03	944,631
<b>Total 30178--CAP LANDSCAPE ARCHITECTURE DEP</b>			5.53	906,780	6.03	944,631

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
<b>30179--CAP URBAN DESIGN PROGRAM</b>						
<b>30179</b>	CAP URBAN DESIGN PROGRAM					
36015 - CAP URBAN DESIGN PROG INSTRUCT		61062481				
400210	CLNFAC FTP PAY			-	0.10	7,424
401110	CLNFAC PTP PAY			-	0.24	-
401865	ADMNFAC PTP PAY		0.03	10,000	0.03	10,000
401950	OTHFAC PTT SAL GEN BDG			40,967		48,400
418420	FAC FTP HEALTH INS			956		1,796
418423	FAC FTP DISAB INS			22		117
418430	FAC FTP FICA CNT			620		1,080
418433	FAC FTP OTH RTRPL			1,000		1,742
418434	FAC FTP MEDICARE			145		253
419101	ALLFAC FTP ANT INS			64		125
419500	ALLFAC FTP WRKCOMP			19		15
419600	ALLFAC FTP UNEMP INS NHRMS			9		25
420500	FAC PTP BEN GEN BDG			4,097		5,808
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
487699	ID PRINT PUBL & REPROD CHGS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
550100	OFFICIAL FUNCTIONS			-		-
770000	STUDENT AID--GENERAL BUDGET			10,000		10,000
	Total 61062481		0.03	72,899	0.36	91,786
Total Pgm 36015			0.03	72,899	0.36	91,786
<b>Total 30179 --CAP URBAN DESIGN PROGRAM</b>			<b>0.03</b>	<b>72,899</b>	<b>0.36</b>	<b>91,786</b>
<b>Total 30179--CAP URBAN DESIGN PROGRAM</b>			<b>0.03</b>	<b>72,899</b>	<b>0.36</b>	<b>91,786</b>
<b>30180--CAP PHD PROGRAMS</b>						
<b>30180</b>	CAP PHD PROGRAMS					
22680 - CAP PHD PROGRAM INSTRUCTION		61015690				
401865	ADMNFAC PTP PAY		0.03	5,000	0.03	5,000
418420	FAC FTP HEALTH INS			958		1,017
418423	FAC FTP DISAB INS			11		34
418430	FAC FTP FICA CNT			310		310
418433	FAC FTP OTH RTRPL			500		500
418434	FAC FTP MEDICARE			73		73
419101	ALLFAC FTP ANT INS			32		36
419500	ALLFAC FTP WRKCOMP			9		4
419600	ALLFAC FTP UNEMP INS NHRMS			5		7
460000	OPERATING EXPENSE GEN BUDGET			3,500		3,500
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512602	BOOKS			-		-
550100	OFFICIAL FUNCTIONS			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61015690		0.03	10,398	0.03	10,481
Total Pgm 22680			0.03	10,398	0.03	10,481
36793 - CAP 2010 PHD TUITION		61064542				
487602	PRT/PUB/REPRO SERVICES			-		-
495102	STUDY SUBJECTS			-		-
495201	PRED FELL STIPENDS HRMS			-		-
500400	IT SOFTWARE LICENSES			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
770000	STUDENT AID--GENERAL BUDGET			77,550		77,550
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61064542		-	77,550	-	77,550
Total Pgm 36793			-	77,550	-	77,550
<b>Total 30180 --CAP PHD PROGRAMS</b>			<b>0.03</b>	<b>87,948</b>	<b>0.03</b>	<b>88,031</b>
<b>Total 30180--CAP PHD PROGRAMS</b>			<b>0.03</b>	<b>87,948</b>	<b>0.03</b>	<b>88,031</b>
<b>30181--CAP INFORMATION TECHNOLOGY</b>						
<b>30181 CAP INFORMATION TECHNOLOGY</b>						
22676 - CAP COMPUTER REPLACEMENT		61030362				
460000	OPERATING EXPENSE GEN BUDGET			30,000		40,000
482609	CELLULAR PHONES			-		-
485118	FEDERAL EXPRESS			-		-
500101	IT COMPUTING SUPPLIES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61030362			-	30,000	-	40,000
Total Pgm 22676			-	30,000	-	40,000
29661 - CAP STUDENT IT SUPPORT		61047712				
402600	O/E FTP PAY		0.10	8,052	0.10	8,293
407500	STD HR PAY GEN BDG			6,000		8,250
422520	O/E FTP HEALTH INS			2,037		2,402
422523	O/E FTP DISAB INS			18		56
422531	O/E FTP PERA			1,683		945
422534	O/E FTP MEDICARE			117		120
422536	O/E FTP SUPP PERA AED			-		829
422725	ALL O/E TRM FRINGE			118		194
422751	ALL O/E ANT INS			52		59
422760	ALL O/E WRKCOMP			15		7
422761	ALL O/E UNEMP INS NHRMS			7		12
427500	STD HR BEN GEN BDG			60		82
460000	OPERATING EXPENSE GEN BUDGET			10,000		45,000
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
Total 61047712			0.10	28,159	0.10	66,252
Total Pgm 29661			0.10	28,159	0.10	66,252
36009 - CAP INSPF STUDENT IT FEE 51895		61062475				
402600	O/E FTP PAY		0.90	72,467	0.90	74,641
407500	STD HR PAY GEN BDG			35,000		26,000
422520	O/E FTP HEALTH INS			18,335		21,617
422523	O/E FTP DISAB INS			159		500
422531	O/E FTP PERA			15,146		8,509
422534	O/E FTP MEDICARE			1,051		1,082
422536	O/E FTP SUPP PERA AED			-		7,464
422725	ALL O/E TRM FRINGE			1,065		1,750
422751	ALL O/E ANT INS			464		534
422760	ALL O/E WRKCOMP			136		66
422761	ALL O/E UNEMP INS NHRMS			65		109
427500	STD HR BEN GEN BDG			350		260
460000	OPERATING EXPENSE GEN BUDGET			10,000		5,000
480116	PAPER			-		-
480117	TONER			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61062475			0.90	154,238	0.90	147,533
Total Pgm 36009			0.90	154,238	0.90	147,533
37182 - CAP CAMPUS IT FEE		61065657				
460000	OPERATING EXPENSE GEN BUDGET			49,865		-
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
480117	TONER			-		-
485118	FEDERAL EXPRESS			-		-
500100	IT SUPPLIES			-		-
500299	ID IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
552602	OTHER OPERATING SERVICES			-		-
552682	AV EQUIPMENT MAINT & REPAIR			-		-
552699	ID OTHER OPER SERVICES			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
Total 61065657			-	49,865	-	-
Total Pgm 37182			-	49,865	-	-
<b>Total 30181 --CAP INFORMATION TECHNOLOGY</b>			1.00	262,262	1.00	253,785
<b>Total 30181--CAP INFORMATION TECHNOLOGY</b>			1.00	262,262	1.00	253,785
<b>30182--CAP VISUAL RESOURCES</b>						
<b>30182 CAP VISUAL RESOURCES</b>						
22715 - CAP VISUAL RESOURCE SUPPORT		61015961				
402700	O/E PTP PAY		0.08	5,702	0.08	5,873
407500	STD HR PAY GEN BDG			1,000		1,000
422520	O/E FTP HEALTH INS			1,713		2,391
422523	O/E FTP DISAB INS			13		39
422530	O/E FTP FICA CNT			353		364
422533	O/E FTP OTH RTRPL			570		587
422534	O/E FTP MEDICARE			83		85
422725	ALL O/E TRM FRINGE			84		138
422751	ALL O/E ANT INS			36		42
422760	ALL O/E WRKCOMP			11		5
422761	ALL O/E UNEMP INS NHRMS			5		9

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
427500	STD HR BEN GEN BDG			10		10
460000	OPERATING EXPENSE GEN BUDGET			5,000		3,000
490103	PHOTOGRAPHY SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
537600	EQUIPMENT < \$5000			-		-
537604	UNIFORMS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552626	FEES/LICENSES			-		-
	Total 61015961		0.08	14,580	0.08	13,543
Total Pgm 22715			0.08	14,580	0.08	13,543
36010 - CAP INSPF VISUAL RSRC 51895		61062476				
402700	O/E PTP PAY		0.72	51,314	0.72	52,854
407500	STD HR PAY GEN BDG			10,000		12,000
422520	O/E FTP HEALTH INS			15,415		21,520
422523	O/E FTP DISAB INS			113		354
422530	O/E FTP FICA CNT			3,181		3,277
422533	O/E FTP OTH RTRPL			5,131		5,285
422534	O/E FTP MEDICARE			744		766
422725	ALL O/E TRM FRINGE			754		1,239
422751	ALL O/E ANT INS			328		378
422760	ALL O/E WRKCOMP			96		47
422761	ALL O/E UNEMP INS NHRMS			46		77
427500	STD HR BEN GEN BDG			100		120
460000	OPERATING EXPENSE GEN BUDGET			15,000		6,000
490103	PHOTOGRAPHY SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
537600	EQUIPMENT < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61062476		0.72	102,222	0.72	103,918
Total Pgm 36010			0.72	102,222	0.72	103,918
<b>Total 30182 --CAP VISUAL RESOURCES</b>			<b>0.80</b>	<b>116,802</b>	<b>0.80</b>	<b>117,461</b>
<b>Total 30182--CAP VISUAL RESOURCES</b>			<b>0.80</b>	<b>116,802</b>	<b>0.80</b>	<b>117,461</b>

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
		<b>30183--CAP MODEL SHOP</b>				
<b>30183</b>		CAP MODEL SHOP				
22681 - CAP DESIGN FAB LAB SUPPORT			61022616			
390001	ID MISC REVENUE			-		-
402600	O/E FTP PAY		0.10	6,150	0.10	7,210
402700	O/E PTP PAY		0.07	6,368	0.10	9,369
407500	STD HR PAY GEN BDG			5,000		5,000
422520	O/E FTP HEALTH INS			2,131		2,265
422523	O/E FTP DISAB INS			28		63
422530	O/E FTP FICA CNT			776		1,028
422533	O/E FTP OTH RTRPL			1,252		1,658
422534	O/E FTP MEDICARE			182		240
422725	ALL O/E TRM FRINGE			184		389
422751	ALL O/E ANT INS			80		119
422760	ALL O/E WRKCMP			24		15
422761	ALL O/E UNEMP INS NHRMS			11		24
427500	STD HR BEN GEN BDG			50		50
460000	OPERATING EXPENSE GEN BUDGET			15,000		45,000
485118	FEDERAL EXPRESS			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
510300	LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
535101	MEDICAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537604	UNIFORMS			-		-
537605	TOOLS			-		-
540100	FREIGHT			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61022616		0.17	37,236	0.20	72,429
	Total Pgm 22681		0.17	37,236	0.20	72,429
	36011 - CAP INSPF DESIGN FAB LAB 51895		61062477			
402600	O/E FTP PAY		0.90	55,350	0.90	64,890

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402700	O/E PTP PAY		0.63	57,308	0.90	84,320
407500	STD HR PAY GEN BDG			100,000		80,000
422520	O/E FTP HEALTH INS			19,177		20,387
422523	O/E FTP DISAB INS			248		565
422530	O/E FTP FICA CNT			6,985		9,251
422533	O/E FTP OTH RTRPL			11,266		14,921
422534	O/E FTP MEDICARE			1,634		2,164
422725	ALL O/E TRM FRINGE			1,655		3,499
422751	ALL O/E ANT INS			721		1,068
422760	ALL O/E WRKCOMP			212		131
422761	ALL O/E UNEMP INS NHRMS			101		218
427500	STD HR BEN GEN BDG			1,000		800
460000	OPERATING EXPENSE GEN BUDGET			82,779		53,761
480101	OFFICE SUPPLIES			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
535101	MEDICAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537605	TOOLS			-		-
540100	FREIGHT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61062477		1.53	338,436	1.80	335,975
Total Pgm 36011			1.53	338,436	1.80	335,975
<b>Total 30183 --CAP MODEL SHOP</b>			<b>1.70</b>	<b>375,672</b>	<b>2.00</b>	<b>408,404</b>
<b>Total 30183--CAP MODEL SHOP</b>			<b>1.70</b>	<b>375,672</b>	<b>2.00</b>	<b>408,404</b>
<b>30245--CAP HISTORIC PRESERVATION PROG</b>						
<b>30245 CAP HISTORIC PRESERVATION PROG</b>						
50424 - CAP HISTORIC PRESERVATION PRGM		61000171				
401110	CLNFAC PTP PAY		0.25	25,000	0.28	28,325
401950	OTHFAC PTT SAL GEN BDG			20,580		32,400

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
407500	STD HR PAY GEN BDG			10,000		-
418430	FAC FTP FICA CNT			1,550		1,756
418434	FAC FTP MEDICARE			363		411
419101	ALLFAC FTP ANT INS			160		203
419500	ALLFAC FTP WRKCOMP			47		25
419600	ALLFAC FTP UNEMP INS NHRMS			23		41
420500	FAC PTP BEN GEN BDG			2,058		3,888
427500	STD HR BEN GEN BDG			100		-
460000	OPERATING EXPENSE GEN BUDGET			5,000		10,000
500499	ID IT SOFTWARE LICENSES			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
770100	STUDENT AID--GENERAL			10,000		7,500
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61000171		0.25	74,881	0.28	84,549
Total Pgm 50424			0.25	74,881	0.28	84,549
<b>Total 30245 --CAP HISTORIC PRESERVATION PROG</b>			0.25	74,881	0.28	84,549
<b>Total 30245--CAP HISTORIC PRESERVATION PROG</b>			0.25	74,881	0.28	84,549
RevenueTotal				(594,896)		(587,424)
Expenditure Total			49.44	8,498,133	51.58	8,986,557
Grand Total			49.44	7,903,237	51.58	8,399,133