

## Cost Pool Table

*How to read table: Shows ORG Code and Description which is associated with a cost pool, data driver, and formulas for that data driver*

ORG Code and Description	Cost Pool	Data Driver	Formulas
40001 -- CHANCELLOR'S OFFICE	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40002 -- CHANC-UNIV EVENTS & OUTREACH	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40003 -- VCSA-CAREER SERVICES	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40008 -- VCAF-OTHER REV & TRANSFERS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40009 -- VCSA-INTERCOLLEGIATEATHLETICS	Athletics	Student Head Count	Unit Student Head Count/ Total Student Head Count
40010 -- VCSA-PEP BAND	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40018 -- AA-PROVOST	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40019 -- AA-GRADUATE SCHOOL	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40020 -- AA-SPONSORED RESEARCH	OSPRI	Primary Units Grants & Contracts Expenditures	Unit Grant Expense/ Total Grant Expenses
40022 -- AA-ASSESSMENT	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40024 -- CHANC-EQUITY,DIVERSITY & INCL.	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40035 -- OCWS-SMALL BUSINESS DEV CENTER	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40050 -- LAS-BIOTECHNOLOGY CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40087 -- IT-ADMINISTRATIVE OPERATIONS	Information Technology	Total Headcount	Unit Head Count / Total Head Count
40088 -- VCUA-MEDIA SERVICES	Information Technology	Total Headcount	Unit Head Count / Total Head Count
40089 -- IT-TELECOMMUNICATIONS	Information Technology	Total Headcount	Unit Head Count / Total Head Count
40090 -- AA- LIBRARY OPERATIONS	Library	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40092 -- VCAF-ADMINISTRATIVE OPERATIONS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40093 -- VCAF-P&C ADMIN	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40095 -- VCAF-FAC-ADMIN OP	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40096 -- VCAF-FAC-BUILDING MAINT	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40097 -- VCAF-FAC-CUSTODIAL	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40098 -- VCAF-FAC-GROUNDS	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40100 -- VCAF-RM-BUDGET	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40101 -- VCAF-RM-CONTROLLER'S OFFICE	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40102 -- VCAF-RM-SFS	VCSA	Total Student Head Count	Unit Student Head Count/ Total Student Head Count
40103 -- VCAF-RM-LOAN ADMIN	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40104 -- VCAF-RM-PAYROLL	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40117 -- VCSA-AUX-FACILITY SERVICES	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40119 -- VCAF-RM-HUMAN RESOURCES	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40121 -- VCAF-AUX-POLICE OPERATIONS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40123 -- VCAF-FAC-MAILROOM	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40124 -- VCSA-ADMIN	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40125 -- VCSA-ACADEMIC ADVISING	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40126 -- VCAF-FIN AID STUDENT AID PRGMS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40127 -- VCSA-AUX-COUNSELING	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40128 -- VCAF- REGISTRAR	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40133 -- VCSA-STUDENT MEDIA	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40134 -- AA-MATH CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40135 -- AA-WRITING CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40136 -- AA-LANGUAGES CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40137 -- AA-SCIENCE CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40138 -- AA - COMMUNICATION CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40140 -- VCSA-DISABILITY SERVICES	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40143 -- SSS-PRE COLLEGIATE PROGRAM	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40226 -- VCSA-AUX-WELLNESS CENTER	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40228 -- AA - FACULTY RESOURCE CENTER	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40233 -- AA-ENROLLMENT MANAGEMENT	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40234 -- VCAF-PCSSC	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses

40236 -- VCSA-STUDENT LIFE OPERATING	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40238 -- AA-INSTITUTIONAL RESEARCH	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40250 -- VCUA-UNIVERSITY DEVELOPMENT	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40251 -- AA-UCCS TEACH	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40257 -- VCSI STRATEGIC INITIATIVES	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40262 -- VCUA-STRATEGIC COMMUNICATIONS	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40264 -- VCSA-AUX-UCCS SWELL	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40334 -- VCSA-AUX-RECREATION	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40344 -- VCAF-RM-CSCC-BENEFITS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40350 -- VCSA-MOSAIC	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40354 -- VCSA-INTERNATIONAL AFFAIRS	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40355 -- AA-CTR FOR HOMELAND SECURITY	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40356 -- VCSA-DEAN OF STUDENTS	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40357 -- AA-INSTITUTE FOR BIOENERGETICS	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40359 -- AA- EXCEL CENTER SUPPORT	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40360 -- VCSA-CHANCELLOR'S LEAD CLASS	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40361 -- VCAF-ADMISSIONS	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40362 -- AA-CAMPUS EXTENDED STUDIES	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40363 -- AA-UNDERGRADUATE EDUCATION	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40369 -- AA-FACULTY ASSEMBLY	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40371 -- VCAF-FAC-UTILITIES	VCAF - Facilities	Assignable Square Footage - Academic	Unit or Academic Sq.Ft / Total Assignable Sq. Ft.
40373 -- CAMPUS WIDE COMMITMENTS	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40374 -- VCAF-GENERAL COMMITMENTS	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40375 -- LEGAL COUNSEL	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40376 -- VCUA-OPERATIONS	Executive Leadership & Advancement	Revenues <i>*Dynamic*</i>	Unit Total Revenues/ Total Revenues
40378 -- AA-NISSSC INSTITUTE	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40379 -- VCSA-FIRST YEAR EXPERIENCE	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40387 -- VCSA-MILITARY STUDENT AFFAIRS	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40391 -- VCAF-OFFICE OF SUSTAINABILITY	VCAF	Direct Expenditures <i>*Dynamic*</i>	Unit Total Expenses/ Total Direct Expenses
40392 -- VCAF- PCSSC	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count
40398 -- AA-CYBERSECURITY	VCAA	Student + Faculty FTE	Unit Student+Faculty FTE/ TOTAL Student+Faculty FTE
40400 -- VCSA STUDENT GOVERNMENT	VCSA	Student Head Count	Unit Student Head Count/ Total Student Head Count

Legend
PU = Primary Unit
FTE = Full Time Equivalent
<i>*Dynamic*</i> = Changes in that specific data driver effect that cost pool

Sources	
People Soft (CU-Data) =	Anything related to budgets to actuals (Rev, Exp, Transfers totals)
CIW =	IR provides data based on model tenets gathering all SCH & majors SCH is used to calculate student FTE Majors is used as headcount of students
WeBTMA =	Facilities tracks and assigns building or space use (SQR Footage by area)