

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF LIBERAL ARTS AND SCIENCES - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	

D0018 -- D-CLAS-DEAN OF LIBERAL ARTS &

30087 -- CLAS-LIBERAL ARTS & SCIENCES

30087

CLAS-LIBERAL ARTS & SCIENCES

22377	CLAS INDIRECT COST RECOVERY	3-1-15010	61055923					
418420	FAC FTP HEALTH INS					\$79		
418420	FAC FTP HEALTH INS					\$201		
418420	FAC FTP HEALTH INS					\$119		
418420	FAC FTP HEALTH INS					\$8		
418421	FAC FTP LIFE INS					\$9		
418421	FAC FTP LIFE INS					\$1		
418421	FAC FTP LIFE INS					\$1		
418422	FAC FTP DENTAL INS					\$3		
418422	FAC FTP DENTAL INS					\$23		
418422	FAC FTP DENTAL INS					\$5		
418423	FAC FTP DISAB INS					\$3		
418423	FAC FTP DISAB INS					\$22		
418423	FAC FTP DISAB INS					\$4		
418430	FAC FTP FICA CNT					\$27		
418430	FAC FTP FICA CNT					\$41		
418430	FAC FTP FICA CNT					\$528		
418433	FAC FTP OTH RTRPL					\$129		
418433	FAC FTP OTH RTRPL					\$86		
418433	FAC FTP OTH RTRPL					\$859		
418434	FAC FTP MEDICARE					\$123		
418434	FAC FTP MEDICARE					\$17		
418434	FAC FTP MEDICARE					\$11		
419101	ALLFAC FTP ANT INS					\$46		
419101	ALLFAC FTP ANT INS					\$22		
419205	ALLFAC FTP TRM FRINGE					\$17		
419500	ALLFAC FTP WRKCOMP					\$20		
419500	ALLFAC FTP WRKCOMP					\$10		
419600	ALLFAC FTP UNEMP INS NHRMS					\$13		
419600	ALLFAC FTP UNEMP INS NHRMS					\$6		
422460	ALLSTD FAC WRKCOMP					\$1		
Total 22377						\$2,435		
22382	CLAS-RECRUITING	3-1-15099	61024712					
460000	OPERATING EXPENSE GEN BUDGET					\$30,000	\$60,000	
Total 22382						\$30,000	\$60,000	
22397	CLAS-RES INSTRUCTION	3-1-15104	61020645					
401850	OTHFAC PTP SAL GEN BDG					\$3,123		
Total 22397						\$3,123		

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22403	MACINTOSH LAB	3-1-19651	61019724				
402600	O/E FTP PAY		0.50	\$26,450	0.50	\$28,500	
407600	STD HR PAY					\$22,500	
422520	O/E FTP HEALTH INS			\$2,867		\$3,602	
422521	O/E FTP LIFE INS			\$54		\$41	
422522	O/E FTP DENTAL INS			\$141		\$141	
422523	O/E FTP DISAB INS			\$131		\$132	
422530	O/E FTP FICA CNT			\$1,424		\$1,473	
422533	O/E FTP OTH RTRPL			\$2,568		\$2,645	
422534	O/E FTP MEDICARE			\$333		\$345	
422725	ALL O/E TRM FRINGE			\$94		\$347	
422751	ALL O/E ANT INS			\$126		\$389	
422760	ALL O/E WRKCOMP			\$54		\$79	
422761	ALL O/E UNEMP INS NHRMS			\$36		\$2	
428230	STD HR MEDICARE					\$87	
428500	ALL STD/OTH PER WRKCOMP					\$124	
460000	OPERATING EXPENSE GEN BUDGET					\$10,250	
Total 22403			0.50	\$34,278	0.50	\$70,655	
22407	GRAD TUITION SUPPORT	3-1-15050	61016161				
770000	STUDENT AID--GENERAL BUDGET			\$160,000		\$178,083	
Total 22407				\$160,000		\$178,083	
22408	CLAS FACULTY SALARY SAVINGS	3-1-15030	61017666				
400100	FAC FTP PAY			\$392,525			
Total 22408				\$392,525			

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22409	CLAS DEAN'S OFFICE	3-1-15001	61018459				
400500	PRAFAC FTP PAY			\$19,776			
400715	ADMNFAC FTP PAY			\$22,064		\$98,643	
402600	O/E FTP PAY		7.00	\$699,747	8.00	\$677,650	
405100	CLASS FTP PAY				1.00	\$39,192	
407500	STD HR PAY GEN BDG			\$5,809		\$5,809	
418420	FAC FTP HEALTH INS			\$128		\$264	
418421	FAC FTP LIFE INS			\$7		\$5	
418422	FAC FTP DENTAL INS			\$11		\$16	
418423	FAC FTP DISAB INS			\$14		\$16	
418430	FAC FTP FICA CNT			\$309		\$283	
418431	FAC FTP PERA					\$83	
418433	FAC FTP OTH RTRPL			\$374		\$391	
418434	FAC FTP MEDICARE			\$62		\$69	
418435	FAC FTP PERA AED					\$8	
418920	OTHFAC FTP HEALTH INS			\$2,072		\$2,231	
418921	OTHFAC FTP LIFE INS					\$46	
418922	OTHFAC FTP DENTAL INS					\$137	
418923	OTHFAC FTP DISAB INS					\$151	
418930	OTHFAC FTP FICA CNT			\$2,860		\$3,938	
418933	OTHFAC FTP OTH RTRPL			\$4,765		\$6,435	
418934	OTHFAC FTP MEDICARE					\$921	
419101	ALLFAC FTP ANT INS			\$121		\$102	
419205	ALLFAC FTP TRM FRINGE			\$91		\$53	
419500	ALLFAC FTP WRKCOMP			\$114		\$153	
419600	ALLFAC FTP UNEMP INS NHRMS			\$75		\$5	
422520	O/E FTP HEALTH INS			\$26,091		\$35,550	
422521	O/E FTP LIFE INS			\$723		\$598	
422522	O/E FTP DENTAL INS			\$1,890		\$2,082	
422523	O/E FTP DISAB INS			\$1,246		\$1,452	
422530	O/E FTP FICA CNT			\$15,760		\$23,211	
422531	O/E FTP PERA			\$15,591		\$20,873	
422533	O/E FTP OTH RTRPL			\$27,007		\$35,706	
422534	O/E FTP MEDICARE			\$6,835		\$8,510	
422535	O/E FTP PERA AED			\$385		\$1,604	
422725	ALL O/E TRM FRINGE			\$1,811		\$7,593	
422751	ALL O/E ANT INS			\$2,412		\$8,747	
422760	ALL O/E WRKCOMP			\$1,039		\$1,756	
422761	ALL O/E UNEMP INS NHRMS			\$687		\$38	
425021	CLASS FTP LIFE INS					\$37	
425023	CLASS FTP DISAB INS					\$26	
425030	CLASS FTP MEDICARE					\$318	
425031	CLASS FTP PERA					\$2,225	
425035	CLASS FTP PERA AED					\$201	

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425231	CLASS FTT PERA					\$621	
425234	CLASS FTT MEDICARE					\$89	
425235	CLASS FTT PERA AED					\$31	
425701	ALLCLASS ANT INS					\$334	
425801	ALLCLASS TRM FRINGE					\$238	
426000	ALLCLASS WRKCMP					\$83	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
428500	ALL STD/OTH PER WRKCMP					\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$30,000	
700000	TRAVEL GENERAL BUDGET			\$5,734		\$5,734	
770000	STUDENT AID--GENERAL BUDGET			\$226,286			
Total 22409			7.00	\$1,111,896	9.00	\$1,024,277	
22411	CLAS/CHANC SCHLR-SUM	3-1-15014	61012592				
400100	FAC FTP PAY			\$14,000		\$28,390	
418420	FAC FTP HEALTH INS					\$2,028	
418421	FAC FTP LIFE INS					\$24	
418422	FAC FTP DENTAL INS					\$82	
418423	FAC FTP DISAB INS					\$79	
418430	FAC FTP FICA CNT					\$1,299	
418433	FAC FTP OTH RTRPL					\$4,834	
418434	FAC FTP MEDICARE					\$674	
419101	ALLFAC FTP ANT INS					\$394	
419500	ALLFAC FTP WRKCMP					\$87	
419600	ALLFAC FTP UNEMP INS NHRMS					\$3	
Total 22411				\$14,000		\$37,895	
22655	BEHV SOCSCI COMP LAB	3-1-24627	61019725				
401850	OTHFAC PTP SAL GEN BDG			\$51,255			
402600	O/E FTP PAY		1.00	\$52,907	1.00	\$56,500	
407600	STD HR PAY					\$54,505	
422520	O/E FTP HEALTH INS			\$470			
422521	O/E FTP LIFE INS			\$109		\$81	
422522	O/E FTP DENTAL INS			\$24			
422523	O/E FTP DISAB INS			\$262		\$264	
422530	O/E FTP FICA CNT			\$2,999		\$3,064	
422533	O/E FTP OTH RTRPL			\$5,137		\$5,291	
422534	O/E FTP MEDICARE			\$701		\$717	
422725	ALL O/E TRM FRINGE			\$189		\$693	
422751	ALL O/E ANT INS			\$251		\$779	
422760	ALL O/E WRKCMP			\$108		\$158	
422761	ALL O/E UNEMP INS NHRMS			\$72		\$4	
428230	STD HR MEDICARE					\$19	
428500	ALL STD/OTH PER WRKCMP					\$106	
460000	OPERATING EXPENSE GEN BUDGET					\$36,159	
Total 22655			1.00	\$114,483	1.00	\$158,339	

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28628	CLAS TECH FEE	3-1-15303	61044784				
460000	OPERATING EXPENSE GEN BUDGET			\$279,199		\$279,199	
Total 28628				\$279,199		\$279,199	
29179	CLAS PROGRAM FEE REVENUE	3-1-01303	61046236				
220200	INSTRUCTIONAL SUPPORT FEES			(\$1,380,318)		(\$1,497,318)	
Total 29179				(\$1,380,318)		(\$1,497,318)	
29289	GIS LAB (FAST)	3-1-15505	61046581				
402600	O/E FTP PAY		1.00	\$50,607	1.00	\$54,000	
407600	STD HR PAY					\$13,843	
422520	O/E FTP HEALTH INS			\$2,495		\$3,165	
422521	O/E FTP LIFE INS			\$109		\$81	
422522	O/E FTP DENTAL INS			\$283		\$282	
422523	O/E FTP DISAB INS			\$262		\$264	
422530	O/E FTP FICA CNT			\$2,969		\$3,060	
422533	O/E FTP OTH RTRPL			\$4,913		\$5,061	
422534	O/E FTP MEDICARE			\$694		\$716	
422725	ALL O/E TRM FRINGE			\$181		\$663	
422751	ALL O/E ANT INS			\$240		\$745	
422760	ALL O/E WRKCOMP			\$104		\$151	
422761	ALL O/E UNEMP INS NHRMS			\$68		\$3	
428000	STD HR FICA CNT					\$2	
428230	STD HR MEDICARE					\$30	
428500	ALL STD/OTH PER WRKCOMP					\$28	
460000	OPERATING EXPENSE GEN BUDGET					\$58,023	
Total 29289			1.00	\$62,925	1.00	\$140,117	
29295	CLAS PRGM FEE - EXP	3-1-15012	61046586				
460000	OPERATING EXPENSE GEN BUDGET			\$949,444		(\$134,228)	
460000	OPERATING EXPENSE GEN BUDGET					\$150,000	
Total 29295				\$949,444		\$15,772	
31392	CLAS FACULTY SUPPORT	3-1-15071	61051661				
418430	FAC FTP FICA CNT			\$173			
418434	FAC FTP MEDICARE			\$41			
419101	ALLFAC FTP ANT INS			\$4			
419205	ALLFAC FTP TRM FRINGE			\$3			
419500	ALLFAC FTP WRKCOMP			\$4			
419600	ALLFAC FTP UNEMP INS NHRMS			\$1			
460000	OPERATING EXPENSE GEN BUDGET			\$35,756		\$35,756	
Total 31392				\$35,982		\$35,756	
31951	CLAS RESERVE	3-1-15022	61052741				
400000	FAC FTP SAL GEN BDG			\$405,730		\$591,657	
460000	OPERATING EXPENSE GEN BUDGET			\$44,178			
Total 31951				\$449,908		\$591,657	

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31994	CLAS INSTR BENEFITS	3-1-15072	61052851				
418400	FAC FTP BEN GEN BDG			\$17,676			
Total 31994				\$17,676			
42902	CLAS COMPUTER REPLACEMENT	--	61078055				
460000	OPERATING EXPENSE GEN BUDGET					\$68,585	
Total 42902						\$68,585	
Total 30087			9.50	\$2,277,556	11.50	\$1,163,017	
30168		CLAS-MASTER OF INTEGRATED SCI					
29606	MASTER OF INTEGRATED SCIENCE	--	61047631				
400100	FAC FTP PAY			\$3,000		\$3,000	
402200	STDFAC FTP SAL GEN BDG			\$3,715		\$3,715	
418920	OTHFAC FTP HEALTH INS			\$68			
418930	OTHFAC FTP FICA CNT			\$119			
418933	OTHFAC FTP OTH RTRPL			\$200			
419500	ALLFAC FTP WRKCOMP			\$5			
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
460000	OPERATING EXPENSE GEN BUDGET			\$4,985		\$4,985	
Total 29606				\$12,095		\$11,700	
Total 30168				\$12,095		\$11,700	
Total 30087 -- CLAS-LIBERAL ARTS & SCIENCES			9.50	\$2,289,651	11.50	\$1,174,717	

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						<i>Notes</i>	

30089 -- CLAS-ADVISING

30089

CLAS-ADVISING

22417	CLAS ADVISING OFFICE	--	61067944			
402600	O/E FTP PAY		4.00	\$221,417	4.50	\$258,500
405100	CLASS FTP PAY		4.00	\$217,284	4.00	\$226,776
407500	STD HR PAY GEN BDG			\$3,054		\$3,054
422520	O/E FTP HEALTH INS			\$10,141		\$13,765
422521	O/E FTP LIFE INS			\$315		\$249
422522	O/E FTP DENTAL INS			\$779		\$865
422523	O/E FTP DISAB INS			\$722		\$797
422530	O/E FTP FICA CNT			\$4,607		\$4,325
422531	O/E FTP PERA			\$8,083		\$9,739
422533	O/E FTP OTH RTRPL			\$7,225		\$7,442
422534	O/E FTP MEDICARE			\$2,232		\$2,403
422535	O/E FTP PERA AED			\$226		\$730
422621	O/E PTP LIFE INS					\$3
422725	ALL O/E TRM FRINGE			\$585		\$2,255
422751	ALL O/E ANT INS			\$778		\$2,533
422760	ALL O/E WRKCMP			\$335		\$513
422761	ALL O/E UNEMP INS NHRMS			\$222		\$12
425020	CLASS FTP HEALTH INS			\$381		\$20,406
425021	CLASS FTP LIFE INS			\$290		\$251
425022	CLASS FTP DENTAL INS			\$966		\$1,149
425023	CLASS FTP DISAB INS			\$309		\$246
425030	CLASS FTP MEDICARE			\$780		\$829
425031	CLASS FTP PERA			\$20,688		\$21,114
425035	CLASS FTP PERA AED			\$511		\$1,561
425701	ALLCLASS ANT INS			\$3,275		\$3,198
425801	ALLCLASS TRM FRINGE			\$6,517		\$2,847
426000	ALLCLASS WRKCMP			\$805		\$647
426100	ALLCLASS UNEMP INS NHRMS			\$228		\$15
428230	STD HR MEDICARE					\$6
428500	ALL STD/OTH PER WRKCMP					\$27
460000	OPERATING EXPENSE GEN BUDGET			\$16,876		\$16,876
Total 22417			8.00	\$529,632	8.50	\$603,131

Total 30089

8.00 \$529,632 8.50 \$603,131

Total 30089 -- CLAS-ADVISING

8.00 \$529,632 8.50 \$603,131

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30092 -- CLAS-ANTHROPOLOGY

30092

CLAS-ANTHROPOLOGY

22480	ANTHROPOLOGY INSTRUCTION	3-1-16201	61012669				
400100	FAC FTP PAY			7.00	\$478,819	6.00	\$404,517
400310	RSCHFAC FTP PAY					1.00	\$45,000
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$46,644	1.00	\$48,744
407500	STD HR PAY GEN BDG				\$688		\$688
418420	FAC FTP HEALTH INS				\$27,536		\$25,704
418421	FAC FTP LIFE INS				\$848		\$538
418422	FAC FTP DENTAL INS				\$2,196		\$1,885
418423	FAC FTP DISAB INS				\$1,768		\$1,735
418430	FAC FTP FICA CNT				\$25,878		\$25,629
418433	FAC FTP OTH RTRPL				\$40,200		\$41,028
418434	FAC FTP MEDICARE				\$5,011		\$4,766
418620	RSCHFAC FTP HEALTH INS						\$2,902
418621	RSCHFAC FTP LIFE INS						\$74
418622	RSCHFAC FTP DENTAL INS						\$259
418630	RSCHFAC FTP FICA CNT						\$2,790
418634	RSCHFAC FTP MEDICARE						\$653
418920	OTHFAC FTP HEALTH INS				\$122		\$83
418921	OTHFAC FTP LIFE INS						\$1
418922	OTHFAC FTP DENTAL INS						\$3
418923	OTHFAC FTP DISAB INS						\$3
418930	OTHFAC FTP FICA CNT				\$129		\$73
418933	OTHFAC FTP OTH RTRPL				\$216		\$120
418934	OTHFAC FTP MEDICARE						\$12
419101	ALLFAC FTP ANT INS				\$2,292		\$7,448
419205	ALLFAC FTP TRM FRINGE						\$815
419500	ALLFAC FTP WRKCOMP				\$992		\$1,485
419600	ALLFAC FTP UNEMP INS NHRMS				\$656		\$30
425021	CLASS FTP LIFE INS				\$72		\$63
425022	CLASS FTP DENTAL INS				\$283		\$282
425023	CLASS FTP DISAB INS				\$66		\$53
425031	CLASS FTP PERA				\$4,609		\$4,734
425035	CLASS FTP PERA AED				\$114		\$350
425701	ALLCLASS ANT INS				\$704		\$687
425801	ALLCLASS TRM FRINGE				\$1,361		\$611
426000	ALLCLASS WRKCOMP				\$174		\$139
426100	ALLCLASS UNEMP INS NHRMS				\$49		\$3
460000	OPERATING EXPENSE GEN BUDGET				\$12,350		\$12,350
700000	TRAVEL GENERAL BUDGET				\$1,640		\$1,640
Total 22480				8.00	\$657,577	8.00	\$640,055

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22481	ANTHROPOLOGY PART TIME	3-1-16205	61030517				
401850	OTHFAC PTP SAL GEN BDG			\$77,445		\$94,445	
418920	OTHFAC FTP HEALTH INS			\$741		\$507	
418921	OTHFAC FTP LIFE INS					\$13	
418922	OTHFAC FTP DENTAL INS					\$46	
418923	OTHFAC FTP DISAB INS					\$43	
418930	OTHFAC FTP FICA CNT			\$1,335		\$410	
418933	OTHFAC FTP OTH RTRPL			\$876		\$680	
418934	OTHFAC FTP MEDICARE					\$96	
419500	ALLFAC FTP WRKCOMP			\$50		\$129	
419600	ALLFAC FTP UNEMP INS NHRMS			\$33		\$1	
421530	OTHFAC PTT FICA CNT					\$798	
421534	OTHFAC PTT MEDICARE					\$187	
421571	OTHFAC FTT FICA CNT					\$2,040	
421574	OTHFAC FTT MEDICARE					\$477	
421580	OTHFAC FTT OTH BEN					\$1,162	
422160	ALLFAC P/TGR WRKCOMP					\$42	
422380	STDFAC PTT OTH BEN			\$66			
422460	ALLSTD FAC WRKCOMP			\$97		\$138	
Total 22481				\$80,644		\$101,212	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22482	ANTHROPOLOGY SUMMER	3-1-16214	61018662				
400100	FAC FTP PAY			\$6,443		\$17,496	
401850	OTHFAC PTP SAL GEN BDG			\$40,446		\$26,446	
418420	FAC FTP HEALTH INS			\$1,066		\$1,469	
418421	FAC FTP LIFE INS			\$16		\$16	
418422	FAC FTP DENTAL INS			\$47		\$57	
418423	FAC FTP DISAB INS			\$21		\$31	
418430	FAC FTP FICA CNT			\$667		\$473	
418433	FAC FTP OTH RTRPL			\$900		\$350	
418434	FAC FTP MEDICARE			\$156		\$111	
418920	OTHFAC FTP HEALTH INS			\$655		\$879	
418921	OTHFAC FTP LIFE INS					\$10	
418922	OTHFAC FTP DENTAL INS					\$33	
418923	OTHFAC FTP DISAB INS					\$31	
418930	OTHFAC FTP FICA CNT			\$763		\$951	
418933	OTHFAC FTP OTH RTRPL			\$1,320		\$1,629	
418934	OTHFAC FTP MEDICARE					\$223	
419101	ALLFAC FTP ANT INS			\$48		\$68	
419205	ALLFAC FTP TRM FRINGE			\$36		\$79	
419500	ALLFAC FTP WRKCOMP			\$39		\$50	
419600	ALLFAC FTP UNEMP INS NHRMS			\$26		\$2	
421530	OTHFAC PTT FICA CNT					\$66	
421534	OTHFAC PTT MEDICARE					\$16	
422380	STDFAC PTT OTH BEN			\$28			
422460	ALLSTD FAC WRKCOMP			\$9		\$9	
Total 22482				\$52,686		\$50,493	
22490	ANTHROPOLOGY - INSTR FEE	3-1-16220	61023733				
400000	FAC FTP SAL GEN BDG					\$18,996	
460000	OPERATING EXPENSE GEN BUDGET					\$11,479	
Total 22490						\$30,475	
33941	ANTH PROG FEE-EQUIP	3-1-16210	61058004				
460000	OPERATING EXPENSE GEN BUDGET					\$10,500	
Total 33941						\$10,500	
Total 30092				8.00	\$790,906	8.00	\$832,735
Total 30092 -- CLAS-ANTHROPOLOGY				8.00	\$790,906	8.00	\$832,735

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30093 -- CLAS-BIOLOGY

30093

CLAS-BIOLOGY

22491	BIOLOGY INSTRUCTION	3-1-16801	61020644				
400100	FAC FTP PAY			12.00	\$801,268	13.25	\$806,806
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$61,026	1.50	\$63,906
407500	STD HR PAY GEN BDG				\$5,818		\$5,818
418420	FAC FTP HEALTH INS				\$39,479		\$47,844
418421	FAC FTP LIFE INS				\$1,224		\$909
418422	FAC FTP DENTAL INS				\$2,750		\$2,725
418423	FAC FTP DISAB INS				\$3,162		\$2,672
418430	FAC FTP FICA CNT				\$43,693		\$45,646
418433	FAC FTP OTH RTRPL				\$68,037		\$67,680
418434	FAC FTP MEDICARE				\$8,392		\$9,255
418450	FAC FTP OTH BEN						(\$258)
418920	OTHFAC FTP HEALTH INS				\$45		\$79
418921	OTHFAC FTP LIFE INS						\$2
418922	OTHFAC FTP DENTAL INS						\$7
418923	OTHFAC FTP DISAB INS						\$7
418930	OTHFAC FTP FICA CNT				\$137		\$140
418933	OTHFAC FTP OTH RTRPL				\$216		\$216
418934	OTHFAC FTP MEDICARE						\$23
419101	ALLFAC FTP ANT INS				\$3,754		\$12,052
419205	ALLFAC FTP TRM FRINGE				\$84		\$1,359
419500	ALLFAC FTP WRKCOMP				\$1,622		\$2,399
419600	ALLFAC FTP UNEMP INS NHRMS				\$1,072		\$48
422380	STDFAC PTT OTH BEN				\$3		
422460	ALLSTD FAC WRKCOMP				\$1		
425020	CLASS FTP HEALTH INS				\$3,393		\$4,917
425021	CLASS FTP LIFE INS				\$109		\$94
425022	CLASS FTP DENTAL INS				\$321		\$436
425023	CLASS FTP DISAB INS				\$87		\$62
425030	CLASS FTP MEDICARE				\$189		\$592
425031	CLASS FTP PERA				\$5,932		\$5,242
425035	CLASS FTP PERA AED				\$146		\$397
425231	CLASS FTT PERA				\$54		\$86
425234	CLASS FTT MEDICARE				\$8		\$12
425235	CLASS FTT PERA AED				\$3		\$4
425701	ALLCLASS ANT INS				\$922		\$801
425801	ALLCLASS TRM FRINGE				\$1,834		\$699
426000	ALLCLASS WRKCOMP				\$227		\$164
426100	ALLCLASS UNEMP INS NHRMS				\$64		\$4
428230	STD HR MEDICARE						\$30

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
428500	ALL STD/OTH PER WRKCOMP					\$26	
460000	OPERATING EXPENSE GEN BUDGET			\$26,606		\$26,606	
700000	TRAVEL GENERAL BUDGET			\$2,452		\$2,452	
Total 22491			13.00	\$1,086,288	14.75	\$1,114,118	
22492	BIOLOGY - INSTR FEE	3-1-16820	61023734				
405100	CLASS FTP PAY		1.00	\$46,656	1.00	\$48,840	
422460	ALLSTD FAC WRKCOMP					\$1	
425020	CLASS FTP HEALTH INS					\$2,935	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$282	
425023	CLASS FTP DISAB INS					\$53	
425030	CLASS FTP MEDICARE					\$677	
425031	CLASS FTP PERA					\$4,736	
425035	CLASS FTP PERA AED					\$350	
425701	ALLCLASS ANT INS			\$709		\$687	
425801	ALLCLASS TRM FRINGE			\$1,410		\$611	
426000	ALLCLASS WRKCOMP			\$174		\$139	
426100	ALLCLASS UNEMP INS NHRMS			\$49		\$3	
428000	STD HR FICA CNT					\$8	
428230	STD HR MEDICARE					\$168	
428500	ALL STD/OTH PER WRKCOMP					\$76	
460000	OPERATING EXPENSE GEN BUDGET					\$139,768	
Total 22492			1.00	\$48,998	1.00	\$199,396	
22497	BIOLOGY PART TIME	3-1-16805	61030516				
401850	OTHFAC PTP SAL GEN BDG			\$228,932		\$228,932	
418920	OTHFAC FTP HEALTH INS			\$604		\$102	
418921	OTHFAC FTP LIFE INS					\$3	
418922	OTHFAC FTP DENTAL INS					\$9	
418930	OTHFAC FTP FICA CNT			\$862		\$533	
418933	OTHFAC FTP OTH RTRPL			\$776			
418934	OTHFAC FTP MEDICARE					\$125	
419500	ALLFAC FTP WRKCOMP			\$55		\$192	
419600	ALLFAC FTP UNEMP INS NHRMS			\$22		\$1	
421530	OTHFAC PTT FICA CNT					\$1,031	
421531	OTHFAC PTT PERA					\$701	
421534	OTHFAC PTT MEDICARE					\$334	
421571	OTHFAC FTT FICA CNT					\$3,130	
421574	OTHFAC FTT MEDICARE					\$732	
422160	ALLFAC P/TGR WRKCOMP					\$75	
422280	STDFAC FTT OTH BEN			\$57		\$111	
422380	STDFAC PTT OTH BEN			\$19		\$210	
422460	ALLSTD FAC WRKCOMP			\$317		\$465	
Total 22497				\$231,646		\$236,687	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22498	BIOLOGY SUMMER	3-1-16814	61018661				
400100	FAC FTP PAY			\$13,154		\$15,111	
401850	OTHFAC PTP SAL GEN BDG			\$65,894		\$81,894	
418420	FAC FTP HEALTH INS			\$134		\$844	
418421	FAC FTP LIFE INS			\$73		\$58	
418422	FAC FTP DENTAL INS			\$52		\$105	
418423	FAC FTP DISAB INS			\$121		\$132	
418430	FAC FTP FICA CNT			\$1,948		\$2,128	
418433	FAC FTP OTH RTRPL			\$2,108		\$2,474	
418434	FAC FTP MEDICARE			\$456		\$498	
418920	OTHFAC FTP HEALTH INS			\$581		\$368	
418921	OTHFAC FTP LIFE INS					\$9	
418922	OTHFAC FTP DENTAL INS					\$32	
418923	OTHFAC FTP DISAB INS					\$30	
418930	OTHFAC FTP FICA CNT			\$852		\$933	
418933	OTHFAC FTP OTH RTRPL			\$1,367		\$1,514	
418934	OTHFAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS			\$91		\$271	
419205	ALLFAC FTP TRM FRINGE			\$68		\$312	
419500	ALLFAC FTP WRKCOMP			\$55		\$109	
419600	ALLFAC FTP UNEMP INS NHRMS			\$36		\$3	
421530	OTHFAC PTT FICA CNT					\$689	
421534	OTHFAC PTT MEDICARE					\$161	
421571	OTHFAC FTT FICA CNT					\$1,036	
421574	OTHFAC FTT MEDICARE					\$242	
422160	ALLFAC P/TGR WRKCOMP					\$36	
422280	STDFAC FTT OTH BEN			\$41			
422380	STDFAC PTT OTH BEN			\$153		\$82	
422460	ALLSTD FAC WRKCOMP			\$29		\$34	
Total 22498				\$87,212		\$109,324	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
25015	HEALTH CARE ADVISING	3-1-16810	61032690				
400100	FAC FTP PAY			\$23,198	0.50	\$24,289	
405100	CLASS FTP PAY		0.50	\$14,382	0.50	\$16,890	
418420	FAC FTP HEALTH INS			\$3,646		\$4,376	
418421	FAC FTP LIFE INS			\$67		\$49	
418422	FAC FTP DENTAL INS			\$177		\$170	
418423	FAC FTP DISAB INS			\$163		\$159	
418430	FAC FTP FICA CNT			\$1,749		\$1,913	
418433	FAC FTP OTH RTRPL			\$2,893		\$3,024	
418434	FAC FTP MEDICARE			\$409		\$447	
418920	OTHFAC FTP HEALTH INS					\$682	
418921	OTHFAC FTP LIFE INS					\$7	
418922	OTHFAC FTP DENTAL INS					\$22	
418923	OTHFAC FTP DISAB INS					\$22	
418930	OTHFAC FTP FICA CNT					\$442	
418933	OTHFAC FTP OTH RTRPL					\$761	
418934	OTHFAC FTP MEDICARE					\$103	
419101	ALLFAC FTP ANT INS			\$141		\$453	
419205	ALLFAC FTP TRM FRINGE			\$18		\$403	
419500	ALLFAC FTP WRKCOMP			\$61		\$92	
419600	ALLFAC FTP UNEMP INS NHRMS			\$40		\$2	
425020	CLASS FTP HEALTH INS			\$1,111		\$1,468	
425021	CLASS FTP LIFE INS			\$36		\$31	
425022	CLASS FTP DENTAL INS			\$142		\$141	
425023	CLASS FTP DISAB INS			\$21		\$17	
425030	CLASS FTP MEDICARE			\$189		\$208	
425031	CLASS FTP PERA			\$1,323		\$1,455	
425035	CLASS FTP PERA AED			\$32		\$110	
425701	ALLCLASS ANT INS			\$218		\$225	
425801	ALLCLASS TRM FRINGE			\$434		\$196	
426000	ALLCLASS WRKCOMP			\$53		\$45	
426100	ALLCLASS UNEMP INS NHRMS			\$15		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$7,528		\$7,528	
770000	STUDENT AID--GENERAL BUDGET			\$18,000		\$18,000	
Total 25015			0.50	\$76,045	1.00	\$83,731	
Total 30093			14.50	\$1,530,189	16.75	\$1,743,256	
Total 30093 -- CLAS-BIOLOGY			14.50	\$1,530,189	16.75	\$1,743,256	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30094 -- CLAS-CHEMISTRY

30094

CLAS-CHEMISTRY

22502	CHEMISTRY SUMMER	3-1-17714	61018635				
400100	FAC FTP PAY			\$10,935		\$18,000	
401850	OTHFAC PTP SAL GEN BDG			\$40,625		\$47,625	
418420	FAC FTP HEALTH INS			\$1,202		\$1,467	
418421	FAC FTP LIFE INS			\$53		\$20	
418422	FAC FTP DENTAL INS			\$94		\$70	
418423	FAC FTP DISAB INS			\$106		\$44	
418430	FAC FTP FICA CNT			\$612		\$284	
418433	FAC FTP OTH RTRPL			\$700		\$233	
418434	FAC FTP MEDICARE			\$143		\$66	
418920	OTHFAC FTP HEALTH INS			\$517		\$675	
418921	OTHFAC FTP LIFE INS					\$12	
418922	OTHFAC FTP DENTAL INS					\$40	
418923	OTHFAC FTP DISAB INS					\$25	
418930	OTHFAC FTP FICA CNT			\$1,312		\$1,336	
418933	OTHFAC FTP OTH RTRPL			\$2,134		\$2,195	
418934	OTHFAC FTP MEDICARE					\$312	
419101	ALLFAC FTP ANT INS			\$44		\$34	
419205	ALLFAC FTP TRM FRINGE			\$33		\$39	
419500	ALLFAC FTP WRKCOMP			\$43		\$60	
419600	ALLFAC FTP UNEMP INS NHRMS			\$28		\$2	
421530	OTHFAC PTT FICA CNT					\$606	
421534	OTHFAC PTT MEDICARE					\$142	
421571	OTHFAC FTT FICA CNT					\$869	
421574	OTHFAC FTT MEDICARE					\$203	
422160	ALLFAC P/TGR WRKCOMP					\$28	
422280	STDFAC FTT OTH BEN					\$16	
422380	STDFAC PTT OTH BEN					\$60	
422460	ALLSTD FAC WRKCOMP					\$28	
Total 22502				\$58,581		\$74,493	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22504	CHEM LAB COURSE FEE	3-1-17720	61023735				
405100	CLASS FTP PAY		1.00	\$51,180	1.00	\$58,920	
425020	CLASS FTP HEALTH INS					\$2,929	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$64	
425030	CLASS FTP MEDICARE					\$791	
425031	CLASS FTP PERA					\$5,536	
425035	CLASS FTP PERA AED					\$409	
425701	ALLCLASS ANT INS			\$778		\$828	
425801	ALLCLASS TRM FRINGE			\$1,547		\$737	
426000	ALLCLASS WRKCOMP			\$192		\$168	
426100	ALLCLASS UNEMP INS NHRMS			\$54		\$4	
460000	OPERATING EXPENSE GEN BUDGET					\$56,020	
Total 22504			1.00	\$53,751	1.00	\$126,696	
22512	CHEMISTRY PART TIME	3-1-17705	61030511				
401850	OTHFAC PTP SAL GEN BDG			\$216,115		\$191,115	
418920	OTHFAC FTP HEALTH INS			\$333			
419500	ALLFAC FTP WRKCOMP			\$34		\$283	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1			
421530	OTHFAC PTT FICA CNT					\$215	
421534	OTHFAC PTT MEDICARE					\$50	
421571	OTHFAC FTT FICA CNT					\$5,216	
421574	OTHFAC FTT MEDICARE					\$1,257	
421580	OTHFAC FTT OTH BEN					\$287	
422160	ALLFAC P/TGR WRKCOMP					\$12	
422280	STDFAC FTT OTH BEN			\$6			
422380	STDFAC PTT OTH BEN			\$237			
422413	ALLSTD FAC RSTTNRMS NHRMS					\$1,122	
422460	ALLSTD FAC WRKCOMP			\$327		\$307	
Total 22512				\$217,054		\$199,864	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22515	CHEMISTRY INSTRUCTION	3-1-17701	61011469				
400100	FAC FTP PAY		9.00	\$592,489	9.50	\$635,356	
400310	RSCHFAC FTP PAY		1.00	\$47,000	1.00	\$45,000	
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
405100	CLASS FTP PAY		1.00	\$43,800	1.00	\$45,768	
407500	STD HR PAY GEN BDG			\$6,664		\$6,664	
418420	FAC FTP HEALTH INS			\$30,587		\$32,554	
418421	FAC FTP LIFE INS			\$885		\$712	
418422	FAC FTP DENTAL INS			\$2,064		\$2,023	
418423	FAC FTP DISAB INS			\$1,890		\$1,891	
418430	FAC FTP FICA CNT			\$34,580		\$33,627	
418433	FAC FTP OTH RTRPL			\$52,139		\$52,305	
418434	FAC FTP MEDICARE			\$7,360		\$7,255	
418499	FAC FTP BEN NHRMS					(\$779)	
418620	RSCHFAC FTP HEALTH INS					\$2,902	
418621	RSCHFAC FTP LIFE INS					\$74	
418622	RSCHFAC FTP DENTAL INS					\$259	
418630	RSCHFAC FTP FICA CNT					\$2,774	
418634	RSCHFAC FTP MEDICARE					\$649	
418720	PRAFAC FTP HEALTH INS					\$288	
418721	PRAFAC FTP LIFE INS					\$7	
418722	PRAFAC FTP DENTAL INS					\$26	
418723	PRAFAC FTP DISAB INS					\$24	
418730	PRAFAC FTP FICA CNT					\$248	
418733	PRAFAC FTP OTH RTRPL					\$402	
418734	PRAFAC FTP MEDICARE					\$58	
418920	OTHFAC FTP HEALTH INS			\$61		\$83	
418921	OTHFAC FTP LIFE INS					\$1	
418922	OTHFAC FTP DENTAL INS					\$5	
418923	OTHFAC FTP DISAB INS					\$4	
418930	OTHFAC FTP FICA CNT			\$119		\$105	
418933	OTHFAC FTP OTH RTRPL			\$216		\$216	
418934	OTHFAC FTP MEDICARE					\$23	
419101	ALLFAC FTP ANT INS			\$3,245		\$10,210	
419205	ALLFAC FTP TRM FRINGE			\$509		\$2,070	
419500	ALLFAC FTP WRKCOMP			\$1,403		\$2,037	
419600	ALLFAC FTP UNEMP INS NHRMS			\$927		\$41	
420959	FAC FTT BEN NHRMS					(\$575)	
422460	ALLSTD FAC WRKCOMP					\$19	
425020	CLASS FTP HEALTH INS			\$3,505		\$4,578	
425021	CLASS FTP LIFE INS			\$66		\$63	
425022	CLASS FTP DENTAL INS			\$215		\$381	
425023	CLASS FTP DISAB INS			\$57		\$49	
425030	CLASS FTP MEDICARE			\$516		\$589	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
425031	CLASS FTP PERA			\$3,609		\$4,122	
425035	CLASS FTP PERA AED			\$98		\$305	
425701	ALLCLASS ANT INS			\$276		\$645	
425801	ALLCLASS TRM FRINGE			\$1,180		\$574	
426000	ALLCLASS WRKCOMP			\$145		\$130	
426100	ALLCLASS UNEMP INS NHRMS			\$41		\$3	
428230	STD HR MEDICARE					\$8	
428500	ALL STD/OTH PER WRKCOMP					\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$38,042		\$38,042	
700000	TRAVEL GENERAL BUDGET			\$1,799		\$1,799	
Total 22515			11.00	\$877,649	11.50	\$937,778	
Total 30094			12.00	\$1,207,035	12.50	\$1,338,831	
Total 30094 -- CLAS-CHEMISTRY			12.00	\$1,207,035	12.50	\$1,338,831	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30095 -- CLAS-COMMUNICATION

30095

CLAS-COMMUNICATION

22516	COMMUNICATIONS INSTRUCTION	3-1-18301	61012667				
400100	FAC FTP PAY		13.00	\$627,294	12.50	\$660,072	
400310	RSCHFAC FTP PAY				1.00	\$45,000	
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
401300	FAC PTP PAY		1.00	\$36,740			
405100	CLASS FTP PAY		1.00	\$45,348	1.00	\$47,388	
407500	STD HR PAY GEN BDG			\$825		\$825	
418420	FAC FTP HEALTH INS			\$27,573		\$35,231	
418421	FAC FTP LIFE INS			\$1,292		\$908	
418422	FAC FTP DENTAL INS			\$2,934		\$2,844	
418423	FAC FTP DISAB INS			\$3,330		\$2,634	
418430	FAC FTP FICA CNT			\$33,753		\$33,252	
418431	FAC FTP PERA			\$5,402		\$7,655	
418433	FAC FTP OTH RTRPL			\$57,163		\$50,448	
418434	FAC FTP MEDICARE			\$7,370		\$7,590	
418435	FAC FTP PERA AED			\$161		\$613	
418621	RSCHFAC FTP LIFE INS					\$61	
418623	RSCHFAC FTP DISAB INS					\$198	
418630	RSCHFAC FTP FICA CNT					\$2,790	
418633	RSCHFAC FTP OTH RTRPL					\$4,500	
418634	RSCHFAC FTP MEDICARE					\$653	
418920	OTHFAC FTP HEALTH INS			\$57		\$175	
418921	OTHFAC FTP LIFE INS					\$3	
418922	OTHFAC FTP DENTAL INS					\$10	
418923	OTHFAC FTP DISAB INS					\$10	
418930	OTHFAC FTP FICA CNT			\$132		\$129	
418933	OTHFAC FTP OTH RTRPL			\$216		\$216	
418934	OTHFAC FTP MEDICARE					\$30	
419101	ALLFAC FTP ANT INS			\$3,174		\$10,554	
419205	ALLFAC FTP TRM FRINGE			\$301		\$2,949	
419500	ALLFAC FTP WRKCOMP			\$1,372		\$2,106	
419600	ALLFAC FTP UNEMP INS NHRMS			\$907		\$44	
421571	OTHFAC FTT FICA CNT					(\$120)	
421574	OTHFAC FTT MEDICARE					(\$28)	
425020	CLASS FTP HEALTH INS			\$2,222		\$2,935	
425021	CLASS FTP LIFE INS			\$72		\$63	
425022	CLASS FTP DENTAL INS			\$283		\$282	
425023	CLASS FTP DISAB INS			\$65		\$51	
425030	CLASS FTP MEDICARE			\$612		\$611	
425031	CLASS FTP PERA			\$4,285		\$4,273	
425035	CLASS FTP PERA AED			\$105		\$316	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$684		\$667	
425801	ALLCLASS TRM FRINGE			\$1,361		\$594	
426000	ALLCLASS WRKCOMP			\$167		\$135	
426100	ALLCLASS UNEMP INS NHRMS			\$48		\$3	
428230	STD HR MEDICARE					\$7	
428500	ALL STD/OTH PER WRKCOMP					\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$23,110		\$23,110	
700000	TRAVEL GENERAL BUDGET			\$2,330		\$2,330	
Total 22516			15.00	\$892,850	14.50	\$956,285	
22518	COMMUNICATIONS PART TIME	3-1-18305	61030512				
401850	OTHFAC PTP SAL GEN BDG			\$145,188		\$154,188	
418920	OTHFAC FTP HEALTH INS			\$920		\$1,463	
418921	OTHFAC FTP LIFE INS					\$18	
418922	OTHFAC FTP DENTAL INS					\$63	
418923	OTHFAC FTP DISAB INS					\$59	
418930	OTHFAC FTP FICA CNT			\$777		\$1,003	
418933	OTHFAC FTP OTH RTRPL			\$1,321		\$1,719	
418934	OTHFAC FTP MEDICARE					\$235	
419500	ALLFAC FTP WRKCOMP			\$57		\$442	
419600	ALLFAC FTP UNEMP INS NHRMS			\$20		\$1	
421530	OTHFAC PTT FICA CNT					\$598	
421534	OTHFAC PTT MEDICARE					\$140	
421571	OTHFAC FTT FICA CNT					\$6,881	
421574	OTHFAC FTT MEDICARE					\$1,719	
421580	OTHFAC FTT OTH BEN					\$825	
422160	ALLFAC P/TGR WRKCOMP					\$31	
Total 22518				\$148,282		\$169,384	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22519	COMMUNICATIONS SUMMER	3-1-18314	61018637				
400100	FAC FTP PAY			\$18,052		\$18,052	
400715	ADMNFAC FTP PAY			\$10,554		\$16,667	
401850	OTHFAC PTP SAL GEN BDG			\$54,924		\$50,924	
418420	FAC FTP HEALTH INS			\$2,868		\$2,796	
418421	FAC FTP LIFE INS			\$165		\$122	
418422	FAC FTP DENTAL INS			\$346		\$305	
418423	FAC FTP DISAB INS			\$376		\$377	
418430	FAC FTP FICA CNT			\$2,522		\$2,008	
418431	FAC FTP PERA			\$744		\$958	
418433	FAC FTP OTH RTRPL			\$4,133		\$3,150	
418434	FAC FTP MEDICARE			\$696		\$606	
418435	FAC FTP PERA AED			\$9		\$61	
418621	RSCHFAC FTP LIFE INS					\$7	
418623	RSCHFAC FTP DISAB INS					\$22	
418630	RSCHFAC FTP FICA CNT					\$72	
418633	RSCHFAC FTP OTH RTRPL					\$117	
418634	RSCHFAC FTP MEDICARE					\$17	
418920	OTHFAC FTP HEALTH INS			\$330		\$634	
418921	OTHFAC FTP LIFE INS					\$15	
418922	OTHFAC FTP DENTAL INS					\$51	
418923	OTHFAC FTP DISAB INS					\$48	
418930	OTHFAC FTP FICA CNT			\$506		\$676	
418933	OTHFAC FTP OTH RTRPL			\$817		\$1,097	
418934	OTHFAC FTP MEDICARE					\$158	
419101	ALLFAC FTP ANT INS			\$189		\$454	
419205	ALLFAC FTP TRM FRINGE			\$142		\$525	
419500	ALLFAC FTP WRKCOMP			\$89		\$163	
419600	ALLFAC FTP UNEMP INS NHRMS			\$59		\$5	
421571	OTHFAC FTT FICA CNT					\$1,237	
421574	OTHFAC FTT MEDICARE					\$289	
Total 22519				\$97,520		\$101,612	
Total 30095			15.00	\$1,138,652	14.50	\$1,227,281	
Total 30095 -- CLAS-COMMUNICATION			15.00	\$1,138,652	14.50	\$1,227,281	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	
						<i>Notes</i>	

30096 -- CLAS-ECONOMICS

30096

CLAS-ECONOMICS

22520	ECONOMICS INSTRUCTION	3-1-19501	61011468			
400100	FAC FTP PAY		12.00	\$899,590	11.75	\$1,016,106
400715	ADMNFAC FTP PAY			\$2,160		\$2,160
405100	CLASS FTP PAY		1.00	\$42,324	1.00	\$44,232
407500	STD HR PAY GEN BDG			\$846		\$846
418420	FAC FTP HEALTH INS			\$32,896		\$49,780
418421	FAC FTP LIFE INS			\$1,084		\$840
418422	FAC FTP DENTAL INS			\$2,766		\$2,652
418423	FAC FTP DISAB INS			\$2,602		\$2,495
418430	FAC FTP FICA CNT			\$46,612		\$49,350
418433	FAC FTP OTH RTRPL			\$80,821		\$93,368
418434	FAC FTP MEDICARE			\$10,588		\$12,224
418499	FAC FTP BEN NHRMS					(\$148)
418920	OTHFAC FTP HEALTH INS			\$52		\$143
418921	OTHFAC FTP LIFE INS					\$2
418922	OTHFAC FTP DENTAL INS					\$6
418923	OTHFAC FTP DISAB INS					\$6
418930	OTHFAC FTP FICA CNT			\$117		\$133
418933	OTHFAC FTP OTH RTRPL			\$216		\$216
418934	OTHFAC FTP MEDICARE					\$31
419101	ALLFAC FTP ANT INS			\$4,485		\$15,300
419205	ALLFAC FTP TRM FRINGE					\$744
419500	ALLFAC FTP WRKCOMP			\$1,937		\$3,049
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,280		\$62
425021	CLASS FTP LIFE INS			\$72		\$63
425023	CLASS FTP DISAB INS			\$60		\$49
425030	CLASS FTP MEDICARE			\$571		\$590
425031	CLASS FTP PERA			\$3,994		\$4,125
425035	CLASS FTP PERA AED			\$98		\$305
425701	ALLCLASS ANT INS			\$639		\$623
425801	ALLCLASS TRM FRINGE			\$1,271		\$555
426000	ALLCLASS WRKCOMP			\$156		\$126
426100	ALLCLASS UNEMP INS NHRMS			\$44		\$3
460000	OPERATING EXPENSE GEN BUDGET			\$16,656		\$16,656
700000	TRAVEL GENERAL BUDGET			\$2,734		\$2,734
Total 22520			13.00	\$1,156,672	12.75	\$1,319,426

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22523	DEAN'S RESEARCH FUND	3-1-46019	61024209				
418420	FAC FTP HEALTH INS			\$235			
418421	FAC FTP LIFE INS			\$5			
418422	FAC FTP DENTAL INS			\$12			
418423	FAC FTP DISAB INS			\$10			
418430	FAC FTP FICA CNT			\$328			
418433	FAC FTP OTH RTRPL			\$567			
418434	FAC FTP MEDICARE			\$77			
418920	OTHFAC FTP HEALTH INS			\$593			
418930	OTHFAC FTP FICA CNT			\$669			
418933	OTHFAC FTP OTH RTRPL			\$1,158			
419101	ALLFAC FTP ANT INS			\$30			
419205	ALLFAC FTP TRM FRINGE			\$23			
419500	ALLFAC FTP WRKCMP			\$13			
419600	ALLFAC FTP UNEMP INS NHRMS			\$9			
422460	ALLSTD FAC WRKCMP			\$13			
460000	OPERATING EXPENSE GEN BUDGET			\$27,000			
Total 22523				\$30,741			
22525	ECONOMICS INCENTIVE	3-1-19503	61019966				
460000	OPERATING EXPENSE GEN BUDGET			\$20,626		\$20,626	
700000	TRAVEL GENERAL BUDGET			\$14,874		\$14,874	
Total 22525				\$35,500		\$35,500	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22526	ECONOMICS PART TIME	3-1-19505	61030513				
401850	OTHFAC PTP SAL GEN BDG			\$88,040		\$116,040	
418420	FAC FTP HEALTH INS			\$82		\$101	
418421	FAC FTP LIFE INS			\$2		\$1	
418422	FAC FTP DENTAL INS			\$4		\$4	
418423	FAC FTP DISAB INS			\$52		\$4	
418430	FAC FTP FICA CNT					\$19	
418433	FAC FTP OTH RTRPL			\$162		\$165	
418434	FAC FTP MEDICARE			\$23		\$23	
418920	OTHFAC FTP HEALTH INS			\$330			
418921	OTHFAC FTP LIFE INS					\$14	
418930	OTHFAC FTP FICA CNT			\$272		\$465	
418933	OTHFAC FTP OTH RTRPL			\$964			
418934	OTHFAC FTP MEDICARE					\$109	
419101	ALLFAC FTP ANT INS			\$9		\$24	
419205	ALLFAC FTP TRM FRINGE			\$7		\$28	
419500	ALLFAC FTP WRKCOMP			\$33		\$219	
419600	ALLFAC FTP UNEMP INS NHRMS			\$17			
421530	OTHFAC PTT FICA CNT					\$1,798	
421534	OTHFAC PTT MEDICARE					\$421	
421571	OTHFAC FTT FICA CNT					\$3,560	
421574	OTHFAC FTT MEDICARE					\$833	
422160	ALLFAC P/TGR WRKCOMP					\$95	
422460	ALLSTD FAC WRKCOMP			\$36		\$54	
Total 22526				\$90,032		\$123,976	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22527	ECONOMICS SUMMER	3-1-19514	61018636				
400100	FAC FTP PAY			\$22,461		\$18,856	
401850	OTHFAC PTP SAL GEN BDG			\$17,942		\$19,942	
418420	FAC FTP HEALTH INS			\$406		\$963	
418421	FAC FTP LIFE INS			\$22		\$14	
418422	FAC FTP DENTAL INS			\$56		\$45	
418423	FAC FTP DISAB INS			\$8		\$22	
418430	FAC FTP FICA CNT			\$308		\$235	
418433	FAC FTP OTH RTRPL			\$500		\$408	
418434	FAC FTP MEDICARE			\$72		\$55	
418920	OTHFAC FTP HEALTH INS			\$817		\$1,909	
418921	OTHFAC FTP LIFE INS					\$21	
418922	OTHFAC FTP DENTAL INS					\$72	
418923	OTHFAC FTP DISAB INS					\$68	
418930	OTHFAC FTP FICA CNT			\$1,302		\$1,147	
418933	OTHFAC FTP OTH RTRPL			\$2,168		\$1,916	
418934	OTHFAC FTP MEDICARE					\$272	
419101	ALLFAC FTP ANT INS			\$27			
419205	ALLFAC FTP TRM FRINGE			\$20			
419500	ALLFAC FTP WRKCOMP			\$46		\$72	
419600	ALLFAC FTP UNEMP INS NHRMS			\$30		\$1	
421530	OTHFAC PTT FICA CNT					\$273	
421534	OTHFAC PTT MEDICARE					\$64	
421571	OTHFAC FTT FICA CNT					\$836	
421574	OTHFAC FTT MEDICARE					\$195	
422160	ALLFAC P/TGR WRKCOMP					\$14	
Total 22527				\$46,186		\$47,400	
22528	JHET	3-1-19507	61023005				
405100	CLASS FTP PAY		1.00	\$30,372	0.60	\$31,725	
425021	CLASS FTP LIFE INS			\$72		\$63	
425023	CLASS FTP DISAB INS			\$43		\$34	
425030	CLASS FTP MEDICARE			\$429		\$440	
425031	CLASS FTP PERA			\$3,001		\$3,082	
425035	CLASS FTP PERA AED			\$74		\$228	
425701	ALLCLASS ANT INS			\$458		\$447	
425801	ALLCLASS TRM FRINGE			\$912		\$398	
426000	ALLCLASS WRKCOMP			\$113		\$90	
426100	ALLCLASS UNEMP INS NHRMS			\$32		\$2	
Total 22528			1.00	\$35,506	0.60	\$36,509	
40899	SMITH - PROFESSIONAL EXPENSES	--	61073513				
401850	OTHFAC PTP SAL GEN BDG					\$12,000	
460000	OPERATING EXPENSE GEN BUDGET					\$5,000	
Total 40899						\$17,000	
Total 30096			14.00	\$1,394,638	13.35	\$1,579,811	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
Total 30096 -- CLAS-ECONOMICS			14.00	\$1,394,638	13.35	\$1,579,811	
30097 -- CLAS-MASTERS HUMANITIES&SOCSCI							
30097		CLAS-MASTERS HUMANITIES&SOCSCI					
22529	MH/SOC SCI INSTRUCTION	3-1-19701	61018302				
400100	FAC FTP PAY		2.00	\$71,338	2.00	\$75,146	
401850	OTHFAC PTP SAL GEN BDG			\$18,996		\$18,996	
407500	STD HR PAY GEN BDG			\$531		\$531	
418420	FAC FTP HEALTH INS			\$5,034		\$7,359	
418421	FAC FTP LIFE INS			\$171		\$122	
418422	FAC FTP DENTAL INS			\$437		\$425	
418423	FAC FTP DISAB INS			\$231		\$396	
418430	FAC FTP FICA CNT			\$3,410		\$3,417	
418433	FAC FTP OTH RTRPL			\$3,741		\$7,134	
418434	FAC FTP MEDICARE			\$798		\$799	
419101	ALLFAC FTP ANT INS			\$364		\$1,168	
419205	ALLFAC FTP TRM FRINGE			\$273		\$978	
419500	ALLFAC FTP WRKCMP			\$184		\$295	
419600	ALLFAC FTP UNEMP INS NHRMS			\$104		\$5	
421571	OTHFAC FTT FICA CNT					\$1,213	
421574	OTHFAC FTT MEDICARE					\$284	
428500	ALL STD/OTH PER WRKCMP					\$3	
460000	OPERATING EXPENSE GEN BUDGET			\$3,696		\$3,696	
Total 22529			2.00	\$109,307	2.00	\$121,966	
22531	MH/SOC SCI SUMMER	3-1-19714	61018660				
400100	FAC FTP PAY			\$10,362		\$24,395	
401850	OTHFAC PTP SAL GEN BDG			\$18,033			
418420	FAC FTP HEALTH INS			\$2,180		\$2,362	
418421	FAC FTP LIFE INS			\$69		\$41	
418422	FAC FTP DENTAL INS			\$186		\$139	
418423	FAC FTP DISAB INS			\$86		\$132	
418430	FAC FTP FICA CNT			\$1,080		\$1,224	
418433	FAC FTP OTH RTRPL			\$1,151		\$2,332	
418434	FAC FTP MEDICARE			\$253		\$286	
419101	ALLFAC FTP ANT INS			\$75		\$226	
419205	ALLFAC FTP TRM FRINGE			\$56		\$260	
419500	ALLFAC FTP WRKCMP			\$38		\$58	
419600	ALLFAC FTP UNEMP INS NHRMS			\$21		\$2	
421571	OTHFAC FTT FICA CNT					\$245	
421574	OTHFAC FTT MEDICARE					\$57	
Total 22531				\$33,592		\$31,759	
Total 30097			2.00	\$142,898	2.00	\$153,725	
Total 30097 -- CLAS-MASTERS HUMANITIES&SOCSCI			2.00	\$142,898	2.00	\$153,725	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30098 -- CLAS-ENGLISH

30098

CLAS-ENGLISH

22405	ENGLISH-WRITING CENTER	3-1-19601	61012126				
400100	FAC FTP PAY				0.50	\$32,508	
407600	STD HR PAY					\$78,228	
418420	FAC FTP HEALTH INS					\$3,500	
418421	FAC FTP LIFE INS					\$39	
418422	FAC FTP DENTAL INS					\$136	
418430	FAC FTP FICA CNT					\$1,882	
418433	FAC FTP OTH RTRPL					\$650	
418434	FAC FTP MEDICARE					\$324	
419101	ALLFAC FTP ANT INS					\$426	
419205	ALLFAC FTP TRM FRINGE					(\$21)	
419500	ALLFAC FTP WRKCOMP					\$104	
419600	ALLFAC FTP UNEMP INS NHRMS					\$2	
421530	OTHFAC PTT FICA CNT					\$1,606	
421534	OTHFAC PTT MEDICARE					\$376	
421571	OTHFAC FTT FICA CNT					\$366	
421574	OTHFAC FTT MEDICARE					\$86	
422160	ALLFAC P/TGR WRKCOMP					\$83	
422520	O/E FTP HEALTH INS					\$524	
422521	O/E FTP LIFE INS					\$14	
422522	O/E FTP DENTAL INS					\$47	
422523	O/E FTP DISAB INS					\$22	
422530	O/E FTP FICA CNT					\$565	
422534	O/E FTP MEDICARE					\$132	
422725	ALL O/E TRM FRINGE					\$158	
422751	ALL O/E ANT INS					\$137	
422760	ALL O/E WRKCOMP					\$30	
422761	ALL O/E UNEMP INS NHRMS					\$1	
428230	STD HR MEDICARE					\$111	
428500	ALL STD/OTH PER WRKCOMP					\$108	
460000	OPERATING EXPENSE GEN BUDGET					\$4,243	
Total 22405					0.50	\$126,385	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22532	ENGLISH INSTRUCTION	3-1-19801	61020643				
400100	FAC FTP PAY		25.00	\$1,262,711	28.50	\$1,483,681	
400715	ADMNFAC FTP PAY			\$3,725		\$3,725	
405100	CLASS FTP PAY		2.00	\$84,564	2.00	\$88,080	
407500	STD HR PAY GEN BDG			\$1,270		\$1,270	
418420	FAC FTP HEALTH INS			\$80,049		\$116,062	
418421	FAC FTP LIFE INS			\$2,300		\$1,973	
418422	FAC FTP DENTAL INS			\$5,709		\$6,815	
418423	FAC FTP DISAB INS			\$4,676		\$4,887	
418430	FAC FTP FICA CNT			\$67,800		\$78,652	
418431	FAC FTP PERA			\$6,666		\$7,170	
418433	FAC FTP OTH RTRPL			\$102,765		\$105,411	
418434	FAC FTP MEDICARE			\$13,587		\$15,780	
418435	FAC FTP PERA AED			\$183		\$548	
418450	FAC FTP OTH BEN					(\$16)	
418920	OTHFAC FTP HEALTH INS			\$279		\$322	
418921	OTHFAC FTP LIFE INS					\$4	
418922	OTHFAC FTP DENTAL INS					\$13	
418923	OTHFAC FTP DISAB INS					\$12	
418930	OTHFAC FTP FICA CNT			\$229		\$229	
418933	OTHFAC FTP OTH RTRPL			\$373		\$368	
418934	OTHFAC FTP MEDICARE					\$38	
419101	ALLFAC FTP ANT INS			\$6,199		\$21,864	
419205	ALLFAC FTP TRM FRINGE			\$354		\$4,209	
419500	ALLFAC FTP WRKCMP			\$2,678		\$4,347	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,770		\$87	
422460	ALLSTD FAC WRKCMP					\$9	
425020	CLASS FTP HEALTH INS			\$4,504		\$5,865	
425021	CLASS FTP LIFE INS			\$145		\$125	
425022	CLASS FTP DENTAL INS			\$462		\$509	
425023	CLASS FTP DISAB INS			\$121		\$96	
425030	CLASS FTP MEDICARE			\$1,143		\$1,197	
425031	CLASS FTP PERA			\$7,999		\$8,378	
425035	CLASS FTP PERA AED			\$197		\$620	
425701	ALLCLASS ANT INS			\$1,279		\$1,245	
425801	ALLCLASS TRM FRINGE			\$2,545		\$1,108	
426000	ALLCLASS WRKCMP			\$316		\$252	
426100	ALLCLASS UNEMP INS NHRMS			\$89		\$6	
428230	STD HR MEDICARE					\$14	
428500	ALL STD/OTH PER WRKCMP					\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$32,695		\$32,695	
700000	TRAVEL GENERAL BUDGET			\$4,647		\$4,647	
Total 22532			27.00	\$1,704,028	30.50	\$2,002,305	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22542	ENGLISH PART TIME	3-1-19805	61030515				
401850	OTHFAC PTP SAL GEN BDG			\$309,478		\$215,478	
418920	OTHFAC FTP HEALTH INS			\$620		\$1,069	
418921	OTHFAC FTP LIFE INS					\$20	
418922	OTHFAC FTP DENTAL INS					\$80	
418923	OTHFAC FTP DISAB INS					\$7	
418930	OTHFAC FTP FICA CNT			\$942		\$178	
418931	OTHFAC FTP PERA			\$297		\$632	
418933	OTHFAC FTP OTH RTRPL			\$265			
418934	OTHFAC FTP MEDICARE					\$132	
418935	OTHFAC FTP PERA AED					\$31	
419500	ALLFAC FTP WRKCOMP			\$66		\$138	
419600	ALLFAC FTP UNEMP INS NHRMS			\$26		\$1	
421530	OTHFAC PTT FICA CNT					\$3,875	
421531	OTHFAC PTT PERA					\$887	
421534	OTHFAC PTT MEDICARE					\$1,027	
421571	OTHFAC FTT FICA CNT					\$1,591	
421574	OTHFAC FTT MEDICARE					\$476	
421580	OTHFAC FTT OTH BEN					\$799	
422160	ALLFAC P/TGR WRKCOMP					\$228	
422380	STDFAC PTT OTH BEN			\$196		\$157	
422460	ALLSTD FAC WRKCOMP			\$236		\$304	
422520	O/E FTP HEALTH INS			\$605		\$753	
422521	O/E FTP LIFE INS			\$11		\$8	
422522	O/E FTP DENTAL INS			\$30		\$29	
422523	O/E FTP DISAB INS			\$28		\$28	
422530	O/E FTP FICA CNT			\$372		\$380	
422533	O/E FTP OTH RTRPL			\$696		\$724	
422534	O/E FTP MEDICARE			\$87		\$89	
422725	ALL O/E TRM FRINGE			\$26		\$95	
422751	ALL O/E ANT INS			\$34		\$107	
422760	ALL O/E WRKCOMP			\$15		\$22	
422761	ALL O/E UNEMP INS NHRMS			\$10		\$1	
Total 22542				\$314,039		\$229,346	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22543	ENGLISH SUMMER	3-1-19814	61018645				
400100	FAC FTP PAY			\$37,272		\$14,178	
401850	OTHFAC PTP SAL GEN BDG			\$113,028		\$88,815	
418420	FAC FTP HEALTH INS			\$6,983		\$11,418	
418421	FAC FTP LIFE INS			\$159		\$205	
418422	FAC FTP DENTAL INS			\$460		\$681	
418423	FAC FTP DISAB INS			\$330		\$394	
418430	FAC FTP FICA CNT			\$4,257		\$4,550	
418431	FAC FTP PERA			\$807		\$1,000	
418433	FAC FTP OTH RTRPL			\$6,921		\$6,012	
418434	FAC FTP MEDICARE			\$1,111		\$1,207	
418435	FAC FTP PERA AED			\$19		\$68	
418920	OTHFAC FTP HEALTH INS			\$857		\$802	
418921	OTHFAC FTP LIFE INS					\$9	
418922	OTHFAC FTP DENTAL INS					\$30	
418923	OTHFAC FTP DISAB INS					\$28	
418930	OTHFAC FTP FICA CNT			\$879		\$724	
418933	OTHFAC FTP OTH RTRPL			\$1,156		\$1,211	
418934	OTHFAC FTP MEDICARE					\$169	
419101	ALLFAC FTP ANT INS			\$273		\$820	
419205	ALLFAC FTP TRM FRINGE			\$205		\$947	
419500	ALLFAC FTP WRKCOMP			\$143		\$215	
419600	ALLFAC FTP UNEMP INS NHRMS			\$95		\$7	
421530	OTHFAC PTT FICA CNT					\$557	
421531	OTHFAC PTT PERA					\$257	
421534	OTHFAC PTT MEDICARE					\$164	
421571	OTHFAC FTT FICA CNT					\$144	
421574	OTHFAC FTT MEDICARE					\$34	
422160	ALLFAC P/TGR WRKCOMP					\$19	
422280	STDFAC FTT OTH BEN			\$13			
422380	STDFAC PTT OTH BEN			\$101			
422460	ALLSTD FAC WRKCOMP			\$26		\$6	
Total 22543				\$175,095		\$134,669	
Total 30098				27.00	\$2,193,162	31.00	\$2,492,703
Total 30098 -- CLAS-ENGLISH				27.00	\$2,193,162	31.00	\$2,492,703
30099 -- CLAS-ENVIRONMENTAL SCIENCES							
30099				CLAS-ENVIRONMENTAL SCIENCES			
22544	ENVIRONMENTAL SCIENCE MASTE	3-1-19901	61024348				
460000	OPERATING EXPENSE GEN BUDGET			\$1,466		\$1,466	
Total 22544				\$1,466		\$1,466	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22551	ENVIR SCIENCE MASTERS SUMMER	3-1-19914	61018644				
401840	RSASFAC FTP ADDL PAY					\$10,000	
418420	FAC FTP HEALTH INS					\$481	
418421	FAC FTP LIFE INS					\$7	
418422	FAC FTP DENTAL INS					\$22	
418423	FAC FTP DISAB INS					\$22	
418430	FAC FTP FICA CNT					\$194	
418433	FAC FTP OTH RTRPL					\$317	
418434	FAC FTP MEDICARE					\$45	
418920	OTHFAC FTP HEALTH INS			\$182		\$365	
418921	OTHFAC FTP LIFE INS					\$4	
418922	OTHFAC FTP DENTAL INS					\$15	
418923	OTHFAC FTP DISAB INS					\$14	
418930	OTHFAC FTP FICA CNT			\$139		\$278	
418933	OTHFAC FTP OTH RTRPL			\$249		\$498	
418934	OTHFAC FTP MEDICARE					\$65	
419500	ALLFAC FTP WRKCOMP					\$16	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
Total 22551				\$570		\$12,343	
22554	CES OPERATIONS	3-1-46012	61016698				
400500	PRAFAC FTP PAY		1.00	\$49,944	1.00	\$52,000	
418720	PRAFAC FTP HEALTH INS					\$3,165	
418721	PRAFAC FTP LIFE INS					\$81	
418722	PRAFAC FTP DENTAL INS					\$282	
418723	PRAFAC FTP DISAB INS					\$264	
418730	PRAFAC FTP FICA CNT					\$3,027	
418733	PRAFAC FTP OTH RTRPL					\$4,994	
418734	PRAFAC FTP MEDICARE					\$708	
419101	ALLFAC FTP ANT INS			\$237		\$735	
419205	ALLFAC FTP TRM FRINGE			\$178		\$654	
419500	ALLFAC FTP WRKCOMP			\$102		\$149	
419600	ALLFAC FTP UNEMP INS NHRMS			\$68		\$3	
460000	OPERATING EXPENSE GEN BUDGET			\$9,272		\$9,272	
Total 22554			1.00	\$59,801	1.00	\$75,335	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22555	ENVIRONMENTAL SCI MASTERS PT	3-1-19905	61030514				
401850	OTHFAC PTP SAL GEN BDG			\$44,467		\$12,467	
418920	OTHFAC FTP HEALTH INS			\$394			
418930	OTHFAC FTP FICA CNT			\$241			
419500	ALLFAC FTP WRKCOMP			\$18		\$29	
419600	ALLFAC FTP UNEMP INS NHRMS			\$6			
421530	OTHFAC PTT FICA CNT					\$188	
421534	OTHFAC PTT MEDICARE					\$44	
421571	OTHFAC FTT FICA CNT					\$556	
421574	OTHFAC FTT MEDICARE					\$130	
422160	ALLFAC P/TGR WRKCOMP					\$10	
Total 22555					\$45,125	\$13,423	
Total 30099			1.00	\$106,963	1.00	\$102,567	
Total 30099 -- CLAS-ENVIRONMENTAL SCIENCES			1.00	\$106,963	1.00	\$102,567	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30100 -- CLAS-ETHNIC STUDIES

30100

CLAS-ETHNIC STUDIES

22556	ETHNIC STUDIES INSTRUCTION	3-1-20001	61012666				
400100	FAC FTP PAY			3.00	\$196,729	3.00	\$190,243
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$47,796	1.00	\$49,464
407500	STD HR PAY GEN BDG				\$7,334		\$7,334
418420	FAC FTP HEALTH INS				\$7,324		\$13,377
418421	FAC FTP LIFE INS				\$399		\$289
418422	FAC FTP DENTAL INS				\$1,066		\$1,008
418423	FAC FTP DISAB INS				\$1,181		\$941
418430	FAC FTP FICA CNT				\$11,313		\$11,654
418433	FAC FTP OTH RTRPL				\$18,540		\$19,673
418434	FAC FTP MEDICARE				\$2,293		\$2,342
418920	OTHFAC FTP HEALTH INS				\$45		\$57
418921	OTHFAC FTP LIFE INS						\$1
418922	OTHFAC FTP DENTAL INS						\$5
418923	OTHFAC FTP DISAB INS						\$5
418930	OTHFAC FTP FICA CNT				\$134		\$131
418933	OTHFAC FTP OTH RTRPL				\$216		\$216
418934	OTHFAC FTP MEDICARE						\$21
419101	ALLFAC FTP ANT INS				\$990		\$3,220
419205	ALLFAC FTP TRM FRINGE				\$62		\$613
419500	ALLFAC FTP WRKCOMP				\$431		\$646
419600	ALLFAC FTP UNEMP INS NHRMS				\$285		\$13
425020	CLASS FTP HEALTH INS				\$3,785		\$4,757
425021	CLASS FTP LIFE INS				\$71		\$63
425022	CLASS FTP DENTAL INS				\$276		\$282
425023	CLASS FTP DISAB INS				\$59		\$54
425030	CLASS FTP MEDICARE				\$547		\$685
425031	CLASS FTP PERA				\$3,812		\$4,631
425035	CLASS FTP PERA AED				\$107		\$342
425701	ALLCLASS ANT INS				\$615		\$703
425801	ALLCLASS TRM FRINGE				\$1,223		\$626
426000	ALLCLASS WRKCOMP				\$152		\$142
426100	ALLCLASS UNEMP INS NHRMS				\$43		\$3
428500	ALL STD/OTH PER WRKCOMP						\$15
460000	OPERATING EXPENSE GEN BUDGET				\$6,760		\$6,760
Total 22556				4.00	\$315,749	4.00	\$322,478

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22557	ETHNIC STUDIES PART TIME	3-1-20005	61030495				
401850	OTHFAC PTP SAL GEN BDG			\$10,083		\$4,083	
418920	OTHFAC FTP HEALTH INS					\$113	
418921	OTHFAC FTP LIFE INS					\$3	
418922	OTHFAC FTP DENTAL INS					\$10	
418923	OTHFAC FTP DISAB INS					\$9	
418931	OTHFAC FTP PERA					\$340	
418934	OTHFAC FTP MEDICARE					\$49	
418935	OTHFAC FTP PERA AED					\$17	
419500	ALLFAC FTP WRKCOMP					\$12	
Total 22557				\$10,083		\$4,634	
22558	ETHNIC STUDIES SUMMER	3-1-20014	61012596				
400100	FAC FTP PAY			\$141		\$15,248	
400715	ADMNFAC FTP PAY			\$9,467			
401850	OTHFAC PTP SAL GEN BDG			\$14,642			
402014	OTHFAC FTT PAY					\$7,065	
418920	OTHFAC FTP HEALTH INS			\$281		\$427	
418921	OTHFAC FTP LIFE INS					\$11	
418922	OTHFAC FTP DENTAL INS					\$36	
418923	OTHFAC FTP DISAB INS					\$29	
418930	OTHFAC FTP FICA CNT			\$651		\$644	
418931	OTHFAC FTP PERA			\$174		\$354	
418933	OTHFAC FTP OTH RTRPL			\$1,099		\$1,120	
418934	OTHFAC FTP MEDICARE					\$201	
418935	OTHFAC FTP PERA AED					\$26	
419500	ALLFAC FTP WRKCOMP			\$18		\$37	
419600	ALLFAC FTP UNEMP INS NHRMS			\$12		\$1	
421571	OTHFAC FTT FICA CNT					\$438	
421574	OTHFAC FTT MEDICARE					\$102	
Total 22558				\$26,485		\$25,740	
Total 30100			4.00	\$352,316	4.00	\$352,853	
Total 30100 -- CLAS-ETHNIC STUDIES			4.00	\$352,316	4.00	\$352,853	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30101 -- CLAS-MODERN LANGUAGE

30101

CLAS-MODERN LANGUAGE

22559	MODERN LANGUAGES INSTRUCTIO	3-1-20302	61028581				
400100	FAC FTP PAY			\$3,828			
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
405100	CLASS FTP PAY		1.00	\$43,392	0.63	\$28,335	
405200	CLASS PTP PAY				0.38	\$16,299	
407500	STD HR PAY GEN BDG			\$1,058		\$1,058	
418420	FAC FTP HEALTH INS			\$258			
418421	FAC FTP LIFE INS			\$12			
418422	FAC FTP DENTAL INS			\$30			
418423	FAC FTP DISAB INS			\$18			
418431	FAC FTP PERA			\$389			
418434	FAC FTP MEDICARE			\$56			
418435	FAC FTP PERA AED			\$11			
418920	OTHFAC FTP HEALTH INS			\$63		\$150	
418921	OTHFAC FTP LIFE INS					\$2	
418922	OTHFAC FTP DENTAL INS					\$8	
418923	OTHFAC FTP DISAB INS					\$8	
418930	OTHFAC FTP FICA CNT			\$144		\$128	
418933	OTHFAC FTP OTH RTRPL			\$214		\$216	
418934	OTHFAC FTP MEDICARE					\$21	
419101	ALLFAC FTP ANT INS			\$20			
419205	ALLFAC FTP TRM FRINGE			\$15			
419500	ALLFAC FTP WRKCOMP			\$14		\$7	
419600	ALLFAC FTP UNEMP INS NHRMS			\$9			
425020	CLASS FTP HEALTH INS			\$2,222		\$2,935	
425021	CLASS FTP LIFE INS			\$72		\$63	
425022	CLASS FTP DENTAL INS			\$283		\$282	
425023	CLASS FTP DISAB INS			\$62		\$34	
425030	CLASS FTP MEDICARE			\$573		\$342	
425031	CLASS FTP PERA			\$4,009		\$2,393	
425035	CLASS FTP PERA AED			\$99		\$170	
425120	CLASS PTP HEALTH INS					\$2,441	
425121	CLASS PTP LIFE INS					\$70	
425122	CLASS PTP DENTAL INS					\$189	
425123	CLASS PTP DISAB INS					\$15	
425130	CLASS PTP MEDICARE					\$183	
425131	CLASS PTP PERA					\$1,278	
425135	CLASS PTP PERA AED					\$101	
425701	ALLCLASS ANT INS			\$655		\$630	
425801	ALLCLASS TRM FRINGE			\$1,303		\$562	
426000	ALLCLASS WRKCOMP			\$160		\$128	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
426100	ALLCLASS UNEMP INS NHRMS			\$46		\$3	
428230	STD HR MEDICARE					\$29	
428500	ALL STD/OTH PER WRKCMP					\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$14,177		\$14,177	
700000	TRAVEL GENERAL BUDGET			\$2,480		\$2,480	
Total 22559			1.00	\$77,831	1.00	\$76,915	
22560	MODERN LANGUAGE PART TIME	3-1-20303	61030494				
401850	OTHFAC PTP SAL GEN BDG			\$23,943		\$23,943	
418920	OTHFAC FTP HEALTH INS					\$412	
418921	OTHFAC FTP LIFE INS					\$11	
418922	OTHFAC FTP DENTAL INS					\$37	
418923	OTHFAC FTP DISAB INS					\$4	
418930	OTHFAC FTP FICA CNT					\$651	
418933	OTHFAC FTP OTH RTRPL					\$1,072	
418934	OTHFAC FTP MEDICARE					\$152	
419500	ALLFAC FTP WRKCMP			\$7		\$45	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
421430	OTHFAC PTP FICA CNT					\$332	
421434	OTHFAC PTP MEDICARE					\$78	
421530	OTHFAC PTT FICA CNT					\$332	
421534	OTHFAC PTT MEDICARE					\$78	
421571	OTHFAC FTT FICA CNT					\$199	
421574	OTHFAC FTT MEDICARE					\$47	
422160	ALLFAC P/TGR WRKCMP					\$35	
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$1	
Total 22560				\$23,950		\$27,428	
22562	MODERN LANGUAGE LAB	3-1-20327	61019731				
400100	FAC FTP PAY			\$17,165	0.50	\$17,995	
407600	STD HR PAY					\$21,038	
418421	FAC FTP LIFE INS			\$67		\$51	
418423	FAC FTP DISAB INS			\$163		\$165	
418430	FAC FTP FICA CNT			\$1,159		\$1,168	
418433	FAC FTP OTH RTRPL			\$1,869		\$1,883	
418434	FAC FTP MEDICARE			\$271		\$273	
419101	ALLFAC FTP ANT INS			\$96		\$300	
419205	ALLFAC FTP TRM FRINGE			\$5		\$258	
419500	ALLFAC FTP WRKCMP			\$41		\$60	
419600	ALLFAC FTP UNEMP INS NHRMS			\$27		\$1	
428230	STD HR MEDICARE					\$35	
428500	ALL STD/OTH PER WRKCMP					\$41	
460000	OPERATING EXPENSE GEN BUDGET					\$10,397	
Total 22562				\$20,865	0.50	\$53,666	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22563	FRENCH PART TIME	3-1-20405	61030493				
401850	OTHFAC PTP SAL GEN BDG					\$3,380	
418420	FAC FTP HEALTH INS					\$124	
418421	FAC FTP LIFE INS					\$3	
418422	FAC FTP DENTAL INS					\$11	
418423	FAC FTP DISAB INS					\$10	
418431	FAC FTP PERA					\$313	
418434	FAC FTP MEDICARE					\$45	
418435	FAC FTP PERA AED					\$31	
419101	ALLFAC FTP ANT INS					\$60	
419205	ALLFAC FTP TRM FRINGE					\$31	
419500	ALLFAC FTP WRKCOMP					\$10	
Total 22563						\$4,019	
22565	FRENCH INSTRUCTION	3-1-20401	61020642				
400100	FAC FTP PAY		3.00	\$139,381	4.00	\$174,920	
418420	FAC FTP HEALTH INS			\$7,849		\$11,134	
418421	FAC FTP LIFE INS			\$418		\$295	
418422	FAC FTP DENTAL INS			\$761		\$673	
418423	FAC FTP DISAB INS			\$770		\$941	
418430	FAC FTP FICA CNT			\$6,177		\$6,506	
418431	FAC FTP PERA			\$2,730		\$3,040	
418433	FAC FTP OTH RTRPL			\$10,290		\$10,730	
418434	FAC FTP MEDICARE			\$1,532		\$1,643	
418435	FAC FTP PERA AED			\$73		\$233	
419101	ALLFAC FTP ANT INS			\$702		\$2,281	
419205	ALLFAC FTP TRM FRINGE			\$115		\$894	
419500	ALLFAC FTP WRKCOMP			\$302		\$453	
419600	ALLFAC FTP UNEMP INS NHRMS			\$200		\$9	
Total 22565			3.00	\$171,299	4.00	\$213,751	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22566	MODERN LANGUAGES SUMMER	3-1-20314	61018643				
400100	FAC FTP PAY			\$5,230		\$15,778	
401850	OTHFAC PTP SAL GEN BDG					\$8,000	
418420	FAC FTP HEALTH INS			\$137		\$404	
418421	FAC FTP LIFE INS			\$4		\$10	
418422	FAC FTP DENTAL INS			\$12		\$35	
418423	FAC FTP DISAB INS			\$12		\$33	
418431	FAC FTP PERA			\$397		\$794	
418434	FAC FTP MEDICARE			\$57		\$113	
418435	FAC FTP PERA AED			\$20		\$39	
418920	OTHFAC FTP HEALTH INS					\$116	
418921	OTHFAC FTP LIFE INS					\$3	
418922	OTHFAC FTP DENTAL INS					\$9	
418923	OTHFAC FTP DISAB INS					\$9	
418931	OTHFAC FTP PERA					\$332	
418934	OTHFAC FTP MEDICARE					\$47	
418935	OTHFAC FTP PERA AED					\$33	
419101	ALLFAC FTP ANT INS					\$115	
419205	ALLFAC FTP TRM FRINGE					\$132	
419500	ALLFAC FTP WRKCOMP					\$25	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
421430	OTHFAC PTP FICA CNT					\$12	
421434	OTHFAC PTP MEDICARE					\$3	
421530	OTHFAC PTT FICA CNT					\$21	
421534	OTHFAC PTT MEDICARE					\$5	
422160	ALLFAC P/TGR WRKCOMP					\$1	
Total 22566				\$5,868		\$26,072	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22569	SPANISH SUMMER	3-1-25814	61018649				
400100	FAC FTP PAY			\$11,669		\$11,669	
401850	OTHFAC PTP SAL GEN BDG			\$19,654		\$5,654	
418420	FAC FTP HEALTH INS			\$262		\$153	
418421	FAC FTP LIFE INS			\$28		\$18	
418422	FAC FTP DENTAL INS			\$34		\$62	
418423	FAC FTP DISAB INS			\$32		\$59	
418430	FAC FTP FICA CNT			\$204		\$80	
418431	FAC FTP PERA			\$592		\$592	
418433	FAC FTP OTH RTRPL			\$350		\$133	
418434	FAC FTP MEDICARE			\$132		\$103	
418435	FAC FTP PERA AED			\$10		\$39	
418920	OTHFAC FTP HEALTH INS			\$191			
418930	OTHFAC FTP FICA CNT			\$517			
418933	OTHFAC FTP OTH RTRPL			\$837			
419101	ALLFAC FTP ANT INS			\$21		\$57	
419205	ALLFAC FTP TRM FRINGE			\$16		\$66	
419500	ALLFAC FTP WRKCMP			\$28		\$19	
419600	ALLFAC FTP UNEMP INS NHRMS			\$19			
421530	OTHFAC PTT FICA CNT					\$215	
421534	OTHFAC PTT MEDICARE					\$50	
421571	OTHFAC FTT FICA CNT					\$196	
421574	OTHFAC FTT MEDICARE					\$46	
422160	ALLFAC P/TGR WRKCMP					\$11	
Total 22569				\$34,594		\$19,223	
22570	SPANISH PART TIME	3-1-25805	61030498				
401850	OTHFAC PTP SAL GEN BDG			\$56,595		\$87,595	
418920	OTHFAC FTP HEALTH INS					\$511	
418921	OTHFAC FTP LIFE INS					\$13	
418922	OTHFAC FTP DENTAL INS					\$46	
418930	OTHFAC FTP FICA CNT					\$330	
418934	OTHFAC FTP MEDICARE					\$77	
419500	ALLFAC FTP WRKCMP					\$132	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
421530	OTHFAC PTT FICA CNT					\$532	
421534	OTHFAC PTT MEDICARE					\$124	
421571	OTHFAC FTT FICA CNT					\$2,165	
421574	OTHFAC FTT MEDICARE					\$506	
422160	ALLFAC P/TGR WRKCMP					\$28	
422380	STDFAC PTT OTH BEN					\$93	
422460	ALLSTD FAC WRKCMP					\$122	
Total 22570				\$56,595		\$92,275	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22571	SPANISH INSTRUCTION	3-1-25801	61020655				
400100	FAC FTP PAY		7.00	\$354,277	7.50	\$397,898	
401850	OTHFAC PTP SAL GEN BDG			\$434			
418420	FAC FTP HEALTH INS			\$18,030		\$22,867	
418421	FAC FTP LIFE INS			\$705		\$549	
418422	FAC FTP DENTAL INS			\$1,475		\$1,809	
418423	FAC FTP DISAB INS			\$1,644		\$1,437	
418430	FAC FTP FICA CNT			\$17,072		\$21,565	
418431	FAC FTP PERA			\$6,526		\$3,685	
418433	FAC FTP OTH RTRPL			\$23,728		\$28,085	
418434	FAC FTP MEDICARE			\$3,947		\$4,617	
418435	FAC FTP PERA AED			\$182		\$281	
419101	ALLFAC FTP ANT INS			\$1,769		\$6,218	
419205	ALLFAC FTP TRM FRINGE			\$235		\$1,022	
419500	ALLFAC FTP WRKCOMP			\$762		\$1,235	
419600	ALLFAC FTP UNEMP INS NHRMS			\$504		\$25	
Total 22571			7.00	\$431,289	7.50	\$491,293	
22574	GERMAN INSTRUCTION	3-1-21301	61020658				
400100	FAC FTP PAY		2.00	\$96,021	2.00	\$101,500	
418420	FAC FTP HEALTH INS			\$4,853		\$5,774	
418421	FAC FTP LIFE INS			\$213		\$148	
418422	FAC FTP DENTAL INS			\$555		\$517	
418423	FAC FTP DISAB INS			\$513		\$483	
418430	FAC FTP FICA CNT			\$4,136		\$4,245	
418431	FAC FTP PERA			\$3,262		\$3,363	
418433	FAC FTP OTH RTRPL			\$6,129		\$6,289	
418434	FAC FTP MEDICARE			\$1,016		\$1,044	
418435	FAC FTP PERA AED			\$89		\$258	
419101	ALLFAC FTP ANT INS			\$499		\$1,572	
419205	ALLFAC FTP TRM FRINGE					(\$77)	
419500	ALLFAC FTP WRKCOMP			\$215		\$312	
419600	ALLFAC FTP UNEMP INS NHRMS			\$142		\$6	
Total 22574			2.00	\$117,643	2.00	\$125,434	
Total 30101			13.00	\$939,934	15.00	\$1,130,075	
Total 30101 -- CLAS-MODERN LANGUAGE			13.00	\$939,934	15.00	\$1,130,075	
30102 -- CLAS-GEOGRAPHY							
30098		CLAS-ENGLISH					
27527	ENGLISH COURSE FEE EXP	3-1-19806	61041106				
460000	OPERATING EXPENSE GEN BUDGET					\$7,500	
Total 27527						\$7,500	
Total 30098						\$7,500	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30102

CLAS-GEOGRAPHY

22578	GEOGRAPHY INSTRUCT	3-1-20701	61011470				
400100	FAC FTP PAY		9.00	\$515,657	8.54	\$547,522	
418420	FAC FTP HEALTH INS			\$24,375		\$30,452	
418421	FAC FTP LIFE INS			\$824		\$632	
418422	FAC FTP DENTAL INS			\$1,739		\$1,745	
418423	FAC FTP DISAB INS			\$1,844		\$1,752	
418430	FAC FTP FICA CNT			\$28,102		\$30,739	
418433	FAC FTP OTH RTRPL			\$46,950		\$49,826	
418434	FAC FTP MEDICARE			\$5,908		\$6,433	
419101	ALLFAC FTP ANT INS			\$2,526		\$8,440	
419205	ALLFAC FTP TRM FRINGE			\$152		\$991	
419500	ALLFAC FTP WRKCOMP			\$1,088		\$1,676	
419600	ALLFAC FTP UNEMP INS NHRMS			\$719		\$34	
460000	OPERATING EXPENSE GEN BUDGET					\$10	
Total 22578			9.00	\$629,885	8.54	\$680,251	
22579	GEOGRAPHY PART TIME	3-1-20705	61030492				
401850	OTHFAC PTP SAL GEN BDG			\$13,962		\$50,962	
419500	ALLFAC FTP WRKCOMP					\$103	
421571	OTHFAC FTT FICA CNT					\$2,098	
421574	OTHFAC FTT MEDICARE					\$491	
422280	STDFAC FTT OTH BEN					\$57	
422460	ALLSTD FAC WRKCOMP					\$55	
Total 22579				\$13,962		\$53,766	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22583	GEOGRAPHY SUMMER	3-1-20714	61018641				
400100	FAC FTP PAY			\$6,496		\$15,740	
401850	OTHFAC PTP SAL GEN BDG			\$35,476		\$22,476	
418420	FAC FTP HEALTH INS			\$438		\$1,158	
418421	FAC FTP LIFE INS			\$32		\$34	
418422	FAC FTP DENTAL INS			\$24		\$70	
418423	FAC FTP DISAB INS			\$64		\$66	
418430	FAC FTP FICA CNT			\$797		\$604	
418433	FAC FTP OTH RTRPL			\$1,285		\$974	
418434	FAC FTP MEDICARE			\$186		\$141	
418921	OTHFAC FTP LIFE INS					\$8	
418923	OTHFAC FTP DISAB INS					\$25	
418930	OTHFAC FTP FICA CNT			\$886		\$915	
418933	OTHFAC FTP OTH RTRPL			\$1,429		\$1,475	
418934	OTHFAC FTP MEDICARE					\$214	
419101	ALLFAC FTP ANT INS			\$46		\$126	
419205	ALLFAC FTP TRM FRINGE			\$34		\$145	
419500	ALLFAC FTP WRKCOMP			\$43		\$66	
419600	ALLFAC FTP UNEMP INS NHRMS			\$24		\$2	
421530	OTHFAC PTT FICA CNT					\$194	
421534	OTHFAC PTT MEDICARE					\$45	
421571	OTHFAC FTT FICA CNT					\$413	
421574	OTHFAC FTT MEDICARE					\$97	
422160	ALLFAC P/TGR WRKCOMP					\$10	
Total 22583				\$47,261		\$44,996	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22584	GEOGRAPHY/GEOLOGY	3-1-20901	61017017				
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
405100	CLASS FTP PAY		1.00	\$45,300	1.00	\$47,340	
407500	STD HR PAY GEN BDG			\$1,232		\$1,232	
418921	OTHFAC FTP LIFE INS					\$2	
418923	OTHFAC FTP DISAB INS					\$6	
418930	OTHFAC FTP FICA CNT			\$141		\$142	
418933	OTHFAC FTP OTH RTRPL			\$216		\$216	
418934	OTHFAC FTP MEDICARE					\$24	
419500	ALLFAC FTP WRKCMP			\$5		\$7	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
425020	CLASS FTP HEALTH INS			\$2,222		\$2,935	
425021	CLASS FTP LIFE INS			\$72		\$63	
425022	CLASS FTP DENTAL INS			\$283		\$282	
425023	CLASS FTP DISAB INS			\$65		\$51	
425030	CLASS FTP MEDICARE			\$616		\$641	
425031	CLASS FTP PERA			\$4,312		\$4,486	
425035	CLASS FTP PERA AED			\$106		\$332	
425701	ALLCLASS ANT INS			\$683		\$667	
425801	ALLCLASS TRM FRINGE			\$1,360		\$594	
426000	ALLCLASS WRKCMP			\$167		\$135	
426100	ALLCLASS UNEMP INS NHRMS			\$48		\$3	
428230	STD HR MEDICARE					\$11	
428500	ALL STD/OTH PER WRKCMP					\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$13,650		\$13,650	
700000	TRAVEL GENERAL BUDGET			\$4,547		\$4,547	
Total 22584			1.00	\$77,189	1.00	\$79,531	
27526	GEOG/GEOL/ES COURSE FEE	3-1-20706	61041105				
460000	OPERATING EXPENSE GEN BUDGET					\$11,366	
Total 27526						\$11,366	
Total 30102			10.00	\$768,297	9.54	\$869,910	
Total 30102 -- CLAS-GEOGRAPHY			10.00	\$768,297	9.54	\$877,410	
30103 -- CLAS-GEOLOGY							
30103		CLAS-GEOLOGY					
22552	DINOSAUR CURATION	3-1-46111	61036106				
460000	OPERATING EXPENSE GEN BUDGET			\$2,977		\$2,977	
Total 22552				\$2,977		\$2,977	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22592	GEOLOGY INSTRUCTION	3-1-21001	61020641				
400100	FAC FTP PAY		3.00	\$223,874	3.00	\$234,248	
418420	FAC FTP HEALTH INS			\$10,510		\$13,477	
418421	FAC FTP LIFE INS			\$307		\$236	
418422	FAC FTP DENTAL INS			\$801		\$822	
418423	FAC FTP DISAB INS			\$741		\$768	
418430	FAC FTP FICA CNT			\$13,839		\$14,428	
418433	FAC FTP OTH RTRPL			\$21,680		\$22,387	
418434	FAC FTP MEDICARE			\$2,287		\$2,374	
419101	ALLFAC FTP ANT INS			\$1,162		\$3,664	
419205	ALLFAC FTP TRM FRINGE					(\$180)	
419500	ALLFAC FTP WRKCMP			\$500		\$728	
419600	ALLFAC FTP UNEMP INS NHRMS			\$331		\$15	
Total 22592			3.00	\$276,033	3.00	\$292,968	
22593	GEOLOGY PART TIME	3-1-21005	61030491				
401850	OTHFAC PTP SAL GEN BDG			\$29,948		\$52,948	
419500	ALLFAC FTP WRKCMP					\$66	
421530	OTHFAC PTT FICA CNT					\$1,919	
421534	OTHFAC PTT MEDICARE					\$449	
421571	OTHFAC FTT FICA CNT					\$1,263	
421574	OTHFAC FTT MEDICARE					\$295	
422160	ALLFAC P/TGR WRKCMP					\$101	
Total 22593				\$29,948		\$57,041	
Total 30103			3.00	\$308,958	3.00	\$352,986	
Total 30103 -- CLAS-GEOLOGY			3.00	\$308,958	3.00	\$352,986	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30104 -- CLAS-HISTORY

30104

CLAS-HISTORY

22594	HISTORY INSTRUCTION	3-1-21601	61020657				
400100	FAC FTP PAY			12.00	\$621,114	12.75	\$705,800
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$46,644	1.00	\$48,744
407500	STD HR PAY GEN BDG				\$952		\$952
418420	FAC FTP HEALTH INS				\$28,384		\$50,557
418421	FAC FTP LIFE INS				\$1,204		\$955
418422	FAC FTP DENTAL INS				\$2,433		\$3,103
418423	FAC FTP DISAB INS				\$2,664		\$2,794
418430	FAC FTP FICA CNT				\$25,137		\$34,929
418431	FAC FTP PERA				\$10,482		\$11,800
418433	FAC FTP OTH RTRPL				\$35,970		\$48,327
418434	FAC FTP MEDICARE				\$5,382		\$7,434
418435	FAC FTP PERA AED				\$295		\$876
418450	FAC FTP OTH BEN						(\$72)
418920	OTHFAC FTP HEALTH INS				\$63		\$79
418921	OTHFAC FTP LIFE INS						\$2
418922	OTHFAC FTP DENTAL INS						\$7
418923	OTHFAC FTP DISAB INS						\$7
418930	OTHFAC FTP FICA CNT				\$133		\$131
418933	OTHFAC FTP OTH RTRPL				\$216		\$216
418934	OTHFAC FTP MEDICARE						\$31
419101	ALLFAC FTP ANT INS				\$2,693		\$10,966
419205	ALLFAC FTP TRM FRINGE				\$62		\$1,658
419500	ALLFAC FTP WRKCOMP				\$1,165		\$2,187
419600	ALLFAC FTP UNEMP INS NHRMS				\$770		\$44
422460	ALLSTD FAC WRKCOMP				\$10		
425020	CLASS FTP HEALTH INS				\$2,282		\$2,929
425021	CLASS FTP LIFE INS				\$72		\$63
425022	CLASS FTP DENTAL INS				\$179		\$227
425023	CLASS FTP DISAB INS				\$66		\$53
425030	CLASS FTP MEDICARE				\$659		\$679
425031	CLASS FTP PERA				\$4,609		\$4,734
425035	CLASS FTP PERA AED				\$114		\$350
425701	ALLCLASS ANT INS				\$704		\$687
425801	ALLCLASS TRM FRINGE				\$1,361		\$611
426000	ALLCLASS WRKCOMP				\$174		\$139
426100	ALLCLASS UNEMP INS NHRMS				\$49		\$3
428230	STD HR MEDICARE						\$7
428500	ALL STD/OTH PER WRKCOMP						\$21
460000	OPERATING EXPENSE GEN BUDGET				\$18,856		\$18,856

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 22594			13.00	\$822,057	13.75	\$968,045	
22596	HISTORY SUMMER	3-1-21614	61018639				
400100	FAC FTP PAY			\$14,390		\$15,222	
401850	OTHFAC PTP SAL GEN BDG			\$34,700		\$47,700	
418420	FAC FTP HEALTH INS			\$1,519		\$2,029	
418421	FAC FTP LIFE INS			\$88		\$65	
418422	FAC FTP DENTAL INS			\$177		\$170	
418423	FAC FTP DISAB INS			\$56		\$150	
418430	FAC FTP FICA CNT			\$723		\$949	
418431	FAC FTP PERA			\$1,421		\$1,184	
418433	FAC FTP OTH RTRPL					\$600	
418434	FAC FTP MEDICARE			\$372		\$391	
418435	FAC FTP PERA AED			\$29		\$76	
418920	OTHFAC FTP HEALTH INS			\$668		\$806	
418921	OTHFAC FTP LIFE INS					\$20	
418922	OTHFAC FTP DENTAL INS					\$70	
418923	OTHFAC FTP DISAB INS					\$66	
418930	OTHFAC FTP FICA CNT			\$672		\$904	
418933	OTHFAC FTP OTH RTRPL			\$1,102		\$1,495	
418934	OTHFAC FTP MEDICARE					\$212	
419101	ALLFAC FTP ANT INS			\$81		\$257	
419205	ALLFAC FTP TRM FRINGE			\$61		\$296	
419500	ALLFAC FTP WRKCOMP			\$50		\$103	
419600	ALLFAC FTP UNEMP INS NHRMS			\$33		\$3	
421430	OTHFAC PTP FICA CNT					\$152	
421434	OTHFAC PTP MEDICARE					\$36	
421530	OTHFAC PTT FICA CNT					\$603	
421534	OTHFAC PTT MEDICARE					\$141	
421571	OTHFAC FTT FICA CNT					\$321	
421574	OTHFAC FTT MEDICARE					\$75	
421580	OTHFAC FTT OTH BEN					\$138	
422160	ALLFAC P/TGR WRKCOMP					\$23	
Total 22596				\$56,143		\$74,255	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22607	HISTORY PART TIME	3-1-21605	61030489				
401850	OTHFAC PTP SAL GEN BDG			\$78,453		\$68,453	
418920	OTHFAC FTP HEALTH INS			\$712			
418930	OTHFAC FTP FICA CNT			\$456			
418931	OTHFAC FTP PERA			\$381			
419500	ALLFAC FTP WRKCOMP			\$26		\$124	
419600	ALLFAC FTP UNEMP INS NHRMS			\$17			
421430	OTHFAC PTP FICA CNT					\$966	
421434	OTHFAC PTP MEDICARE					\$226	
421530	OTHFAC PTT FICA CNT					\$422	
421534	OTHFAC PTT MEDICARE					\$99	
421571	OTHFAC FTT FICA CNT					\$2,101	
421574	OTHFAC FTT MEDICARE					\$549	
421580	OTHFAC FTT OTH BEN					\$720	
422160	ALLFAC P/TGR WRKCOMP					\$73	
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$1	
422380	STDFAC PTT OTH BEN					\$81	
422460	ALLSTD FAC WRKCOMP			\$12		\$18	
Total 22607					\$80,058	\$73,830	
Total 30104			13.00	\$958,258	13.75	\$1,116,130	
Total 30104 -- CLAS-HISTORY			13.00	\$958,258	13.75	\$1,116,130	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30106 -- CLAS-MATHEMATICS

30106

CLAS-MATHEMATICS

22608	MATHEMATICS INSTRUCT	3-1-22801	61011477				
400100	FAC FTP PAY			22.00	\$1,676,831	21.54	\$1,732,021
400711	VSTFAC FTP PAY			1.00	\$47,000	2.00	\$97,000
400715	ADMNFAC FTP PAY				\$3,725		\$3,725
402600	O/E FTP PAY					0.30	\$25,500
405100	CLASS FTP PAY			2.00	\$90,684	2.00	\$93,468
407500	STD HR PAY GEN BDG				\$2,644		\$2,644
418420	FAC FTP HEALTH INS				\$68,243		\$89,136
418421	FAC FTP LIFE INS				\$2,024		\$1,593
418422	FAC FTP DENTAL INS				\$5,125		\$5,304
418423	FAC FTP DISAB INS				\$4,803		\$4,654
418430	FAC FTP FICA CNT				\$74,681		\$79,355
418431	FAC FTP PERA				\$4,596		\$4,800
418433	FAC FTP OTH RTRPL				\$132,023		\$131,277
418434	FAC FTP MEDICARE				\$1,404		\$17,989
418435	FAC FTP PERA AED				\$164		\$367
418620	RSCHFAC FTP HEALTH INS						\$2,621
418621	RSCHFAC FTP LIFE INS						\$68
418622	RSCHFAC FTP DENTAL INS						\$236
418630	RSCHFAC FTP FICA CNT						\$2,729
418634	RSCHFAC FTP MEDICARE						\$638
418920	OTHFAC FTP HEALTH INS				\$6,207		\$6,028
418921	OTHFAC FTP LIFE INS						\$205
418922	OTHFAC FTP DENTAL INS						\$483
418923	OTHFAC FTP DISAB INS						\$10
418930	OTHFAC FTP FICA CNT				\$9,992		\$9,561
418933	OTHFAC FTP OTH RTRPL				\$279		\$572
418934	OTHFAC FTP MEDICARE						\$2,188
419101	ALLFAC FTP ANT INS				\$7,434		\$24,612
419205	ALLFAC FTP TRM FRINGE				\$447		\$1,425
419500	ALLFAC FTP WRKCOMP				\$3,604		\$5,495
419600	ALLFAC FTP UNEMP INS NHRMS				\$2,364		\$111
420950	FAC FTT OTH BEN						\$3,335
422520	O/E FTP HEALTH INS						\$908
422521	O/E FTP LIFE INS						\$10
422522	O/E FTP DENTAL INS						\$35
422523	O/E FTP DISAB INS						\$33
422531	O/E FTP PERA						\$1,054
422534	O/E FTP MEDICARE						\$153
422535	O/E FTP PERA AED						\$104
422725	ALL O/E TRM FRINGE						\$82

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
422751	ALL O/E ANT INS					\$157	
422760	ALL O/E WRKCOMP					\$28	
425020	CLASS FTP HEALTH INS			\$6,241		\$7,532	
425021	CLASS FTP LIFE INS			\$145		\$119	
425022	CLASS FTP DENTAL INS			\$567		\$558	
425023	CLASS FTP DISAB INS			\$129		\$92	
425030	CLASS FTP MEDICARE			\$1,181		\$1,164	
425031	CLASS FTP PERA			\$8,269		\$8,146	
425035	CLASS FTP PERA AED			\$203		\$570	
425701	ALLCLASS ANT INS			\$1,371		\$1,253	
425801	ALLCLASS TRM FRINGE			\$2,728		\$1,149	
426000	ALLCLASS WRKCOMP			\$337		\$256	
426100	ALLCLASS UNEMP INS NHRMS			\$95		\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$53,024		\$53,024	
700000	TRAVEL GENERAL BUDGET			\$5,193		\$5,193	
Total 22608			25.00	\$2,223,758	25.84	\$2,430,777	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22609	MATHEMATICS PART TIME	3-1-22805	61030488				
401850	OTHFAC PTP SAL GEN BDG			\$290,143		\$299,143	
402600	O/E FTP PAY			\$1,881			
418920	OTHFAC FTP HEALTH INS			\$1,384		\$467	
418921	OTHFAC FTP LIFE INS					\$24	
418922	OTHFAC FTP DENTAL INS					\$42	
418923	OTHFAC FTP DISAB INS					\$76	
418930	OTHFAC FTP FICA CNT			\$420		\$792	
418931	OTHFAC FTP PERA			\$713			
418934	OTHFAC FTP MEDICARE					\$185	
419500	ALLFAC FTP WRKCOMP			\$52		\$177	
419600	ALLFAC FTP UNEMP INS NHRMS			\$22		\$1	
421530	OTHFAC PTT FICA CNT					\$1,208	
421534	OTHFAC PTT MEDICARE					\$282	
421571	OTHFAC FTT FICA CNT					\$2,315	
421574	OTHFAC FTT MEDICARE					\$604	
421580	OTHFAC FTT OTH BEN					\$457	
422160	ALLFAC P/TGR WRKCOMP					\$63	
422280	STDFAC FTT OTH BEN					\$401	
422380	STDFAC PTT OTH BEN			\$107			
422460	ALLSTD FAC WRKCOMP			\$413		\$673	
422520	O/E FTP HEALTH INS			\$2,484		\$1,801	
422521	O/E FTP LIFE INS			\$47		\$20	
422522	O/E FTP DENTAL INS			\$122		\$72	
422523	O/E FTP DISAB INS			\$113		\$67	
422531	O/E FTP PERA			\$2,921		\$1,894	
422534	O/E FTP MEDICARE			\$418		\$277	
422535	O/E FTP PERA AED			\$73		\$107	
422725	ALL O/E TRM FRINGE			\$116		\$322	
422751	ALL O/E ANT INS			\$154		\$280	
422760	ALL O/E WRKCOMP			\$66		\$62	
422761	ALL O/E UNEMP INS NHRMS			\$44		\$2	
Total 22609				\$301,693		\$311,814	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22610	MATHEMATICS SUMMER	3-1-22814	61018638				
400100	FAC FTP PAY			\$35,503		\$40,532	
401850	OTHFAC PTP SAL GEN BDG			\$64,165		\$69,165	
418420	FAC FTP HEALTH INS			\$1,571		\$3,235	
418421	FAC FTP LIFE INS			\$71		\$64	
418422	FAC FTP DENTAL INS			\$105		\$175	
418423	FAC FTP DISAB INS			\$62		\$87	
418430	FAC FTP FICA CNT			\$1,223		\$1,495	
418431	FAC FTP PERA			\$198		\$613	
418433	FAC FTP OTH RTRPL			\$1,756		\$1,559	
418434	FAC FTP MEDICARE			\$314		\$437	
418435	FAC FTP PERA AED			\$10		\$41	
418920	OTHFAC FTP HEALTH INS			\$884		\$2,195	
418921	OTHFAC FTP LIFE INS					\$36	
418922	OTHFAC FTP DENTAL INS					\$124	
418923	OTHFAC FTP DISAB INS					\$51	
418930	OTHFAC FTP FICA CNT			\$1,560		\$1,971	
418933	OTHFAC FTP OTH RTRPL			\$3,546		\$4,361	
418934	OTHFAC FTP MEDICARE					\$643	
419101	ALLFAC FTP ANT INS			\$59		\$326	
419205	ALLFAC FTP TRM FRINGE			\$45		\$377	
419500	ALLFAC FTP WRKCOMP			\$66		\$170	
419600	ALLFAC FTP UNEMP INS NHRMS			\$43		\$5	
421530	OTHFAC PTT FICA CNT					\$83	
421534	OTHFAC PTT MEDICARE					\$19	
421571	OTHFAC FTT FICA CNT					\$815	
421574	OTHFAC FTT MEDICARE					\$191	
422280	STDFAC FTT OTH BEN			\$97		\$154	
422380	STDFAC PTT OTH BEN			\$481		\$70	
422460	ALLSTD FAC WRKCOMP			\$71		\$59	
Total 22610				\$111,832		\$129,055	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22622	COMPUTATIONAL MATH	3-1-46017	61027332				
402600	O/E FTP PAY		0.50	\$31,512	0.40	\$34,000	
422460	ALLSTD FAC WRKCOMP					\$2	
422520	O/E FTP HEALTH INS			\$2,484		\$3,012	
422521	O/E FTP LIFE INS			\$47		\$34	
422522	O/E FTP DENTAL INS			\$122		\$118	
422523	O/E FTP DISAB INS			\$113		\$110	
422531	O/E FTP PERA			\$2,921		\$3,299	
422534	O/E FTP MEDICARE			\$418		\$481	
422535	O/E FTP PERA AED			\$73		\$246	
422725	ALL O/E TRM FRINGE			\$116		\$432	
422751	ALL O/E ANT INS			\$154		\$490	
422760	ALL O/E WRKCOMP			\$66		\$99	
422761	ALL O/E UNEMP INS NHRMS			\$44		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$7,008		\$7,008	
Total 22622			0.50	\$45,078	0.40	\$49,332	
22623	COMPUTER MAINT-MATH	3-1-22827	61027328				
460000	OPERATING EXPENSE GEN BUDGET			\$8,088		\$8,088	
Total 22623				\$8,088		\$8,088	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
27525	MATH COURSE FEE	3-1-22806	61041104				
402600	O/E FTP PAY				0.30	\$25,550	
407600	STD HR PAY					\$98,664	
418420	FAC FTP HEALTH INS					\$281	
418421	FAC FTP LIFE INS					\$7	
418422	FAC FTP DENTAL INS					\$22	
418423	FAC FTP DISAB INS					\$22	
418430	FAC FTP FICA CNT					\$249	
418433	FAC FTP OTH RTRPL					\$402	
418434	FAC FTP MEDICARE					\$58	
418731	PRAFAC FTP PERA					\$296	
418734	PRAFAC FTP MEDICARE					\$42	
418735	PRAFAC FTP PERA AED					\$15	
419101	ALLFAC FTP ANT INS					\$43	
419205	ALLFAC FTP TRM FRINGE					\$50	
419500	ALLFAC FTP WRKCOMP					\$10	
422280	STDFAC FTT OTH BEN					\$80	
422460	ALLSTD FAC WRKCOMP					\$137	
422520	O/E FTP HEALTH INS					\$1,482	
422521	O/E FTP LIFE INS					\$17	
422522	O/E FTP DENTAL INS					\$58	
422523	O/E FTP DISAB INS					\$54	
422531	O/E FTP PERA					\$1,657	
422534	O/E FTP MEDICARE					\$241	
422535	O/E FTP PERA AED					\$138	
422725	ALL O/E TRM FRINGE					\$185	
422751	ALL O/E ANT INS					\$247	
422760	ALL O/E WRKCOMP					\$47	
422761	ALL O/E UNEMP INS NHRMS					\$1	
428230	STD HR MEDICARE					\$36	
428500	ALL STD/OTH PER WRKCOMP					\$135	
460000	OPERATING EXPENSE GEN BUDGET					\$18,035	
Total 27525					0.30	\$148,259	
36795	MATH-2010 PH.D TUIT	--	61064540				
770000	STUDENT AID--GENERAL BUDGET			\$93,284		\$75,201	
Total 36795				\$93,284		\$75,201	
Total 30106			25.50	\$2,783,733	26.54	\$3,152,526	
Total 30106 -- CLAS-MATHEMATICS			25.50	\$2,783,733	26.54	\$3,152,526	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30107 -- CLAS-PHILOSOPHY

30107

CLAS-PHILOSOPHY

22624	PHILOSOPHY INSTRUCTION	3-1-23401	61011471				
400100	FAC FTP PAY			9.00	\$370,453	8.75	\$445,629
400310	RSCHFAC FTP PAY					1.00	\$45,000
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$46,644	1.00	\$48,744
407500	STD HR PAY GEN BDG				\$846		\$846
418400	FAC FTP BEN GEN BDG						\$19,000
418420	FAC FTP HEALTH INS				\$23,901		\$28,664
418421	FAC FTP LIFE INS				\$816		\$579
418422	FAC FTP DENTAL INS				\$2,115		\$2,027
418423	FAC FTP DISAB INS				\$1,740		\$1,668
418430	FAC FTP FICA CNT				\$22,015		\$16,248
418433	FAC FTP OTH RTRPL				\$35,709		\$33,960
418434	FAC FTP MEDICARE				\$4,189		\$3,592
418620	RSCHFAC FTP HEALTH INS						\$2,883
418621	RSCHFAC FTP LIFE INS						\$74
418622	RSCHFAC FTP DENTAL INS						\$260
418630	RSCHFAC FTP FICA CNT						\$2,766
418634	RSCHFAC FTP MEDICARE						\$647
418920	OTHFAC FTP HEALTH INS				\$74		\$86
418922	OTHFAC FTP DENTAL INS						\$8
418930	OTHFAC FTP FICA CNT				\$139		\$62
418933	OTHFAC FTP OTH RTRPL				\$216		\$216
418934	OTHFAC FTP MEDICARE						\$11
419101	ALLFAC FTP ANT INS				\$1,908		\$2,986
419205	ALLFAC FTP TRM FRINGE				\$78		\$1,293
419500	ALLFAC FTP WRKCOMP				\$827		\$665
419600	ALLFAC FTP UNEMP INS NHRMS				\$546		\$23
425020	CLASS FTP HEALTH INS				\$3,879		\$4,696
425021	CLASS FTP LIFE INS				\$72		\$72
425022	CLASS FTP DENTAL INS				\$283		\$283
425023	CLASS FTP DISAB INS				\$66		\$53
425031	CLASS FTP PERA				\$4,221		\$4,511
425035	CLASS FTP PERA AED				\$104		\$339
425701	ALLCLASS ANT INS				\$704		\$342
425801	ALLCLASS TRM FRINGE				\$1,361		\$395
426000	ALLCLASS WRKCOMP				\$174		\$76
426100	ALLCLASS UNEMP INS NHRMS				\$49		\$3
460000	OPERATING EXPENSE GEN BUDGET				\$16,278		\$16,278
700000	TRAVEL GENERAL BUDGET				\$1,640		\$1,640
Total 22624				10.00	\$543,208	10.75	\$688,785

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22625	PHILOSOPHY PART TIME	3-1-23405	61030503				
401850	OTHFAC PTP SAL GEN BDG			\$42,027		\$61,027	
418420	FAC FTP HEALTH INS					\$1,048	
418421	FAC FTP LIFE INS					\$27	
418422	FAC FTP DENTAL INS					\$94	
418423	FAC FTP DISAB INS					\$22	
418430	FAC FTP FICA CNT					\$662	
418434	FAC FTP MEDICARE					\$155	
418920	OTHFAC FTP HEALTH INS			\$275		\$1,311	
418921	OTHFAC FTP LIFE INS					\$34	
418922	OTHFAC FTP DENTAL INS					\$118	
418930	OTHFAC FTP FICA CNT					\$483	
418931	OTHFAC FTP PERA			\$668			
418934	OTHFAC FTP MEDICARE					\$113	
419101	ALLFAC FTP ANT INS					\$198	
419205	ALLFAC FTP TRM FRINGE					\$104	
419500	ALLFAC FTP WRKCOMP			\$24		\$148	
419600	ALLFAC FTP UNEMP INS NHRMS			\$11		\$1	
421530	OTHFAC PTT FICA CNT					\$843	
421534	OTHFAC PTT MEDICARE					\$197	
421571	OTHFAC FTT FICA CNT					\$1,687	
421574	OTHFAC FTT MEDICARE					\$394	
422160	ALLFAC P/TGR WRKCOMP					\$44	
Total 22625				\$43,004		\$68,711	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22626	PHILOSOPHY SUMMER	3-1-23414	61018654				
400100	FAC FTP PAY			\$22,906		\$13,483	
401850	OTHFAC PTP SAL GEN BDG			\$25,073		\$33,642	
418420	FAC FTP HEALTH INS			\$3,287		\$3,877	
418421	FAC FTP LIFE INS			\$70		\$66	
418422	FAC FTP DENTAL INS			\$203		\$225	
418423	FAC FTP DISAB INS			\$162		\$192	
418430	FAC FTP FICA CNT			\$1,717		\$1,782	
418433	FAC FTP OTH RTRPL			\$3,100		\$2,983	
418434	FAC FTP MEDICARE			\$402		\$417	
418620	RSCHFAC FTP HEALTH INS					\$281	
418621	RSCHFAC FTP LIFE INS					\$7	
418622	RSCHFAC FTP DENTAL INS					\$22	
418920	OTHFAC FTP HEALTH INS			\$399		\$1,368	
418921	OTHFAC FTP LIFE INS					\$39	
418922	OTHFAC FTP DENTAL INS					\$127	
418923	OTHFAC FTP DISAB INS					\$31	
418930	OTHFAC FTP FICA CNT			\$686		\$1,209	
418933	OTHFAC FTP OTH RTRPL			\$1,014		\$1,250	
418934	OTHFAC FTP MEDICARE					\$283	
419101	ALLFAC FTP ANT INS			\$97		\$296	
419205	ALLFAC FTP TRM FRINGE			\$73		\$341	
419500	ALLFAC FTP WRKCOMP			\$56		\$122	
419600	ALLFAC FTP UNEMP INS NHRMS			\$37		\$4	
421530	OTHFAC PTT FICA CNT					\$74	
421534	OTHFAC PTT MEDICARE					\$17	
421571	OTHFAC FTT FICA CNT					\$129	
421574	OTHFAC FTT MEDICARE					\$30	
Total 22626				\$59,281		\$62,297	
Total 30107				10.00	\$645,493	10.75	\$819,794
Total 30107 -- CLAS-PHILOSOPHY				10.00	\$645,493	10.75	\$819,794

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30108 -- CLAS-PHYSICS

30108

CLAS-PHYSICS

22632	PHYSICS INSTRUCTION	3-1-24001	61020656				
400100	FAC FTP PAY			9.00	\$451,250	7.42	\$438,755
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$46,644	1.00	\$48,744
407500	STD HR PAY GEN BDG				\$1,798		\$1,798
418420	FAC FTP HEALTH INS				\$25,252		\$30,017
418421	FAC FTP LIFE INS				\$846		\$585
418422	FAC FTP DENTAL INS				\$2,190		\$2,045
418423	FAC FTP DISAB INS				\$1,437		\$1,798
418430	FAC FTP FICA CNT				\$25,116		\$23,191
418433	FAC FTP OTH RTRPL				\$36,730		\$35,811
418434	FAC FTP MEDICARE				\$4,936		\$4,537
418720	PRAFAC FTP HEALTH INS						\$295
418721	PRAFAC FTP LIFE INS						\$11
418722	PRAFAC FTP DENTAL INS						\$31
418730	PRAFAC FTP FICA CNT						\$65
418734	PRAFAC FTP MEDICARE						\$15
418920	OTHFAC FTP HEALTH INS				\$101		\$82
418921	OTHFAC FTP LIFE INS						\$2
418922	OTHFAC FTP DENTAL INS						\$7
418923	OTHFAC FTP DISAB INS						\$7
418930	OTHFAC FTP FICA CNT				\$135		\$134
418933	OTHFAC FTP OTH RTRPL				\$216		\$220
418934	OTHFAC FTP MEDICARE						\$31
419101	ALLFAC FTP ANT INS				\$2,203		\$6,162
419205	ALLFAC FTP TRM FRINGE				\$352		\$1,385
419500	ALLFAC FTP WRKCOMP				\$954		\$1,230
419600	ALLFAC FTP UNEMP INS NHRMS				\$630		\$25
420550	FAC PTP HEALTH INS						(\$185)
420600	FAC PTP LIFE INS						(\$14)
420700	FAC PTP DENTAL INS						(\$24)
420800	FAC PTP DISAB INS						(\$44)
422460	ALLSTD FAC WRKCOMP						\$9
422530	O/E FTP FICA CNT				\$99		
422534	O/E FTP MEDICARE				\$23		
425020	CLASS FTP HEALTH INS				\$2,282		\$2,929
425021	CLASS FTP LIFE INS				\$72		\$63
425022	CLASS FTP DENTAL INS				\$179		\$227
425023	CLASS FTP DISAB INS				\$66		\$53
425031	CLASS FTP PERA				\$4,609		\$4,734
425035	CLASS FTP PERA AED				\$114		\$350

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$704		\$687	
425801	ALLCLASS TRM FRINGE			\$1,361		\$611	
426000	ALLCLASS WRKCOMP			\$174		\$139	
426100	ALLCLASS UNEMP INS NHRMS			\$49		\$3	
428500	ALL STD/OTH PER WRKCOMP					\$4	
460000	OPERATING EXPENSE GEN BUDGET			\$10,438		\$10,438	
700000	TRAVEL GENERAL BUDGET			\$1,654		\$1,654	
Total 22632			10.00	\$624,777	8.42	\$620,776	
22633	PHYSICS PART TIME	3-1-24005	61030502				
401850	OTHFAC PTP SAL GEN BDG			\$32,156		\$32,156	
418920	OTHFAC FTP HEALTH INS			\$472		\$251	
418921	OTHFAC FTP LIFE INS					\$3	
418922	OTHFAC FTP DENTAL INS					\$10	
418923	OTHFAC FTP DISAB INS					\$9	
418930	OTHFAC FTP FICA CNT			\$461		\$213	
418933	OTHFAC FTP OTH RTRPL			\$821		\$359	
418934	OTHFAC FTP MEDICARE					\$50	
419500	ALLFAC FTP WRKCOMP			\$19		\$37	
419600	ALLFAC FTP UNEMP INS NHRMS			\$13			
421530	OTHFAC PTT FICA CNT					\$630	
421534	OTHFAC PTT MEDICARE					\$147	
421571	OTHFAC FTT FICA CNT					\$488	
421574	OTHFAC FTT MEDICARE					\$114	
422160	ALLFAC P/TGR WRKCOMP					\$33	
422460	ALLSTD FAC WRKCOMP			\$17		\$30	
Total 22633				\$33,957		\$34,530	
22638	PHYSICS INSTR FEE	3-1-24020	61023736				
405100	CLASS FTP PAY		1.00	\$55,512	1.00	\$58,116	
425020	CLASS FTP HEALTH INS					\$3,212	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$249	
425023	CLASS FTP DISAB INS					\$63	
425030	CLASS FTP MEDICARE					\$761	
425031	CLASS FTP PERA					\$5,330	
425035	CLASS FTP PERA AED					\$394	
425701	ALLCLASS ANT INS			\$843		\$817	
425801	ALLCLASS TRM FRINGE			\$1,678		\$727	
426000	ALLCLASS WRKCOMP			\$209		\$165	
426100	ALLCLASS UNEMP INS NHRMS			\$59		\$4	
428500	ALL STD/OTH PER WRKCOMP					\$7	
460000	OPERATING EXPENSE GEN BUDGET					\$19,651	
Total 22638			1.00	\$58,301	1.00	\$89,560	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22639	PHYSICS SUMMER	3-1-24014	61018653				
400100	FAC FTP PAY			\$12,209		\$14,671	
401850	OTHFAC PTP SAL GEN BDG			\$19,928		\$16,928	
418420	FAC FTP HEALTH INS			\$1,603		\$2,029	
418421	FAC FTP LIFE INS			\$50		\$43	
418422	FAC FTP DENTAL INS			\$143		\$147	
418423	FAC FTP DISAB INS			\$64		\$139	
418430	FAC FTP FICA CNT			\$1,209		\$1,259	
418433	FAC FTP OTH RTRPL			\$1,992		\$1,990	
418434	FAC FTP MEDICARE			\$283		\$288	
418920	OTHFAC FTP HEALTH INS			\$387		\$708	
418921	OTHFAC FTP LIFE INS					\$12	
418922	OTHFAC FTP DENTAL INS					\$39	
418923	OTHFAC FTP DISAB INS					\$38	
418930	OTHFAC FTP FICA CNT			\$748		\$917	
418933	OTHFAC FTP OTH RTRPL			\$1,246		\$1,535	
418934	OTHFAC FTP MEDICARE					\$214	
419101	ALLFAC FTP ANT INS			\$60		\$191	
419205	ALLFAC FTP TRM FRINGE			\$45		\$195	
419500	ALLFAC FTP WRKCOMP			\$45		\$70	
419600	ALLFAC FTP UNEMP INS NHRMS			\$29		\$2	
421530	OTHFAC PTT FICA CNT					\$112	
421534	OTHFAC PTT MEDICARE					\$26	
422160	ALLFAC P/TGR WRKCOMP					\$3	
Total 22639				\$40,040		\$41,557	
Total 30108				11.00	\$757,075	9.42	\$786,423
Total 30108 -- CLAS-PHYSICS				11.00	\$757,075	9.42	\$786,423

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30109 -- CLAS-POLITICAL SCIENCE

30109

CLAS-POLITICAL SCIENCE

22640	POLITICAL SCI INSTR	3-1-24301	61012665				
400100	FAC FTP PAY			13.00	\$625,107	11.06	\$630,369
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$45,336	1.00	\$47,376
407500	STD HR PAY GEN BDG				\$424		\$424
418420	FAC FTP HEALTH INS				\$37,235		\$49,546
418421	FAC FTP LIFE INS				\$1,183		\$832
418422	FAC FTP DENTAL INS				\$3,061		\$2,904
418423	FAC FTP DISAB INS				\$2,648		\$2,624
418430	FAC FTP FICA CNT				\$31,411		\$34,594
418431	FAC FTP PERA				\$3,560		\$3,572
418433	FAC FTP OTH RTRPL				\$49,828		\$54,956
418434	FAC FTP MEDICARE				\$6,519		\$7,357
418435	FAC FTP PERA AED				\$101		\$274
418920	OTHFAC FTP HEALTH INS				\$50		\$62
418921	OTHFAC FTP LIFE INS						\$2
418922	OTHFAC FTP DENTAL INS						\$6
418923	OTHFAC FTP DISAB INS						\$5
418930	OTHFAC FTP FICA CNT				\$123		\$116
418933	OTHFAC FTP OTH RTRPL				\$216		\$216
418934	OTHFAC FTP MEDICARE						\$31
419101	ALLFAC FTP ANT INS				\$2,846		\$9,816
419205	ALLFAC FTP TRM FRINGE				\$247		\$1,598
419500	ALLFAC FTP WRKCOMP				\$1,231		\$1,956
419600	ALLFAC FTP UNEMP INS NHRMS				\$813		\$39
425020	CLASS FTP HEALTH INS				\$2,282		\$2,929
425021	CLASS FTP LIFE INS				\$72		\$63
425022	CLASS FTP DENTAL INS				\$179		\$227
425023	CLASS FTP DISAB INS				\$65		\$51
425030	CLASS FTP MEDICARE				\$603		\$614
425031	CLASS FTP PERA				\$4,219		\$4,300
425035	CLASS FTP PERA AED				\$104		\$318
425701	ALLCLASS ANT INS				\$684		\$667
425801	ALLCLASS TRM FRINGE				\$1,361		\$594
426000	ALLCLASS WRKCOMP				\$167		\$135
426100	ALLCLASS UNEMP INS NHRMS				\$48		\$3
460000	OPERATING EXPENSE GEN BUDGET				\$13,781		\$13,781
700000	TRAVEL GENERAL BUDGET				\$1,653		\$1,653
Total 22640				14.00	\$839,316	12.06	\$876,172

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22641	POLITICAL SCI PART TIME	3-1-24305	61030501				
401850	OTHFAC PTP SAL GEN BDG			\$76,956		\$48,956	
418920	OTHFAC FTP HEALTH INS			\$452		\$231	
418921	OTHFAC FTP LIFE INS					\$4	
418922	OTHFAC FTP DENTAL INS					\$12	
418923	OTHFAC FTP DISAB INS					\$12	
418930	OTHFAC FTP FICA CNT			\$797		\$236	
418933	OTHFAC FTP OTH RTRPL			\$1,311		\$372	
418934	OTHFAC FTP MEDICARE					\$41	
419500	ALLFAC FTP WRKCOMP			\$29		\$82	
419600	ALLFAC FTP UNEMP INS NHRMS			\$19			
421571	OTHFAC FTT FICA CNT					\$1,334	
421574	OTHFAC FTT MEDICARE					\$312	
421580	OTHFAC FTT OTH BEN					\$324	
422380	STDFAC PTT OTH BEN					\$81	
422460	ALLSTD FAC WRKCOMP			\$56		\$72	
Total 22641				\$79,620		\$52,066	
22643	POLITICAL SCI SUMMER	3-1-24314	61018652				
400100	FAC FTP PAY			\$17,202		\$18,889	
401850	OTHFAC PTP SAL GEN BDG			\$41,236		\$41,236	
418420	FAC FTP HEALTH INS			\$2,607		\$4,315	
418421	FAC FTP LIFE INS			\$94		\$99	
418422	FAC FTP DENTAL INS			\$267		\$340	
418423	FAC FTP DISAB INS			\$133		\$257	
418430	FAC FTP FICA CNT			\$1,000		\$1,871	
418431	FAC FTP PERA			\$533		\$320	
418433	FAC FTP OTH RTRPL			\$1,690		\$2,750	
418434	FAC FTP MEDICARE			\$310		\$483	
418435	FAC FTP PERA AED			\$9		\$24	
418920	OTHFAC FTP HEALTH INS			\$761		\$692	
418921	OTHFAC FTP LIFE INS					\$17	
418922	OTHFAC FTP DENTAL INS					\$59	
418923	OTHFAC FTP DISAB INS					\$56	
418930	OTHFAC FTP FICA CNT			\$1,311		\$1,210	
418933	OTHFAC FTP OTH RTRPL			\$2,198		\$2,004	
418934	OTHFAC FTP MEDICARE					\$281	
419101	ALLFAC FTP ANT INS			\$64		\$392	
419205	ALLFAC FTP TRM FRINGE			\$48		\$453	
419500	ALLFAC FTP WRKCOMP			\$65		\$124	
419600	ALLFAC FTP UNEMP INS NHRMS			\$43		\$4	
Total 22643				\$69,569		\$75,876	
Total 30109			14.00	\$988,506	12.06	\$1,004,114	
Total 30109 -- CLAS-POLITICAL SCIENCE			14.00	\$988,506	12.06	\$1,004,114	

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2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF LIBERAL ARTS AND SCIENCES - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30110 -- CLAS-PSYCHOLOGY

30110

CLAS-PSYCHOLOGY

22653	PSYCHOLOGY INSTRUCT	3-1-24601	61011476				
400100	FAC FTP PAY		13.00	\$740,893	12.00	\$773,473	
400310	RSCHFAC FTP PAY				1.00	\$45,000	
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
405100	CLASS FTP PAY		1.00	\$32,676	1.00	\$34,608	
407500	STD HR PAY GEN BDG			\$1,028		\$1,028	
418420	FAC FTP HEALTH INS			\$33,649		\$38,536	
418421	FAC FTP LIFE INS			\$1,323		\$826	
418422	FAC FTP DENTAL INS			\$2,546		\$2,154	
418423	FAC FTP DISAB INS			\$2,555		\$2,678	
418430	FAC FTP FICA CNT			\$43,231		\$43,202	
418431	FAC FTP PERA			\$460			
418433	FAC FTP OTH RTRPL			\$65,041		\$71,963	
418434	FAC FTP MEDICARE			\$8,207		\$8,633	
418621	RSCHFAC FTP LIFE INS					\$74	
418622	RSCHFAC FTP DENTAL INS					\$259	
418630	RSCHFAC FTP FICA CNT					\$2,790	
418634	RSCHFAC FTP MEDICARE					\$653	
418920	OTHFAC FTP HEALTH INS			\$109		\$74	
418921	OTHFAC FTP LIFE INS					\$2	
418922	OTHFAC FTP DENTAL INS					\$3	
418923	OTHFAC FTP DISAB INS					\$5	
418930	OTHFAC FTP FICA CNT			\$227		\$133	
418933	OTHFAC FTP OTH RTRPL			\$216		\$224	
418934	OTHFAC FTP MEDICARE					\$27	
419101	ALLFAC FTP ANT INS			\$3,800		\$12,235	
419205	ALLFAC FTP TRM FRINGE			\$349		\$1,861	
419500	ALLFAC FTP WRKCOMP			\$1,645		\$2,440	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,087		\$50	
425020	CLASS FTP HEALTH INS			\$615			
425021	CLASS FTP LIFE INS			\$93		\$63	
425022	CLASS FTP DENTAL INS			\$81			
425023	CLASS FTP DISAB INS			\$57		\$37	
425030	CLASS FTP MEDICARE			\$364		\$473	
425031	CLASS FTP PERA			\$4,017		\$3,311	
425035	CLASS FTP PERA AED			\$78		\$245	
425331	CLASS PTT PERA			\$386		\$870	
425334	CLASS PTT MEDICARE			\$55		\$124	
425335	CLASS PTT PERA AED			\$18		\$66	
425701	ALLCLASS ANT INS			\$648		\$487	
425801	ALLCLASS TRM FRINGE			\$1,288		\$434	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
426000	ALLCLASS WRKCOMP			\$170		\$123	
426100	ALLCLASS UNEMP INS NHRMS			\$45		\$2	
428500	ALL STD/OTH PER WRKCOMP					\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$25,949		\$25,949	
700000	TRAVEL GENERAL BUDGET			\$3,032		\$3,032	
Total 22653			14.00	\$978,097	14.00	\$1,080,310	
22654	PSYCHOLOGY SUMMER	3-1-24614	61018651				
400100	FAC FTP PAY			\$19,109		\$19,768	
401850	OTHFAC PTP SAL GEN BDG			\$21,379		\$44,379	
418420	FAC FTP HEALTH INS			\$1,129		\$1,263	
418421	FAC FTP LIFE INS			\$43		\$40	
418422	FAC FTP DENTAL INS			\$92		\$79	
418423	FAC FTP DISAB INS			\$97		\$129	
418430	FAC FTP FICA CNT			\$1,585		\$999	
418433	FAC FTP OTH RTRPL			\$2,219		\$1,734	
418434	FAC FTP MEDICARE			\$366		\$234	
418920	OTHFAC FTP HEALTH INS			\$607		\$682	
418921	OTHFAC FTP LIFE INS					\$11	
418922	OTHFAC FTP DENTAL INS					\$22	
418923	OTHFAC FTP DISAB INS					\$35	
418930	OTHFAC FTP FICA CNT			\$1,155		\$1,140	
418933	OTHFAC FTP OTH RTRPL			\$1,995		\$1,677	
418934	OTHFAC FTP MEDICARE					\$266	
419101	ALLFAC FTP ANT INS			\$102		\$200	
419205	ALLFAC FTP TRM FRINGE			\$77		\$231	
419500	ALLFAC FTP WRKCOMP			\$72		\$74	
419600	ALLFAC FTP UNEMP INS NHRMS			\$46		\$2	
421530	OTHFAC PTT FICA CNT					\$916	
421531	OTHFAC PTT PERA					\$133	
421534	OTHFAC PTT MEDICARE					\$231	
421571	OTHFAC FTT FICA CNT					\$256	
421574	OTHFAC FTT MEDICARE					\$60	
422160	ALLFAC P/TGR WRKCOMP					\$30	
422280	STDFAC FTT OTH BEN					\$13	
422380	STDFAC PTT OTH BEN					\$13	
422460	ALLSTD FAC WRKCOMP					\$6	
Total 22654				\$50,072		\$74,621	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22656	PSYCHOLOGY PART TIME	3-1-24605	61030500				
401850	OTHFAC PTP SAL GEN BDG			\$171,022		\$198,022	
418920	OTHFAC FTP HEALTH INS			\$166		\$689	
418921	OTHFAC FTP LIFE INS					\$29	
418922	OTHFAC FTP DENTAL INS					\$62	
418923	OTHFAC FTP DISAB INS					\$95	
418930	OTHFAC FTP FICA CNT			\$212		\$801	
418931	OTHFAC FTP PERA					\$711	
418933	OTHFAC FTP OTH RTRPL					\$1,066	
418934	OTHFAC FTP MEDICARE					\$289	
418935	OTHFAC FTP PERA AED					\$53	
419500	ALLFAC FTP WRKCOMP			\$17		\$187	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5		\$1	
421530	OTHFAC PTT FICA CNT					\$2,556	
421534	OTHFAC PTT MEDICARE					\$598	
421571	OTHFAC FTT FICA CNT					\$1,710	
421574	OTHFAC FTT MEDICARE					\$540	
421580	OTHFAC FTT OTH BEN					\$1,060	
422160	ALLFAC P/TGR WRKCOMP					\$134	
422250	STDFAC FTP OTH BEN					\$1,083	
422280	STDFAC FTT OTH BEN			\$70		\$15	
422380	STDFAC PTT OTH BEN			\$39		\$125	
422460	ALLSTD FAC WRKCOMP			\$192		\$325	
Total 22656				\$171,724		\$210,150	
27530	PSYCHOLOGY COURSE FEE EXP	3-1-24606	61041109				
460000	OPERATING EXPENSE GEN BUDGET					\$4,501	
Total 27530						\$4,501	
Total 30110			14.00	\$1,199,893	14.00	\$1,369,582	
Total 30110 -- CLAS-PSYCHOLOGY			14.00	\$1,199,893	14.00	\$1,369,582	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30111 -- CLAS-SOCIOLOGY

30111

CLAS-SOCIOLOGY

22665	SOCIOLOGY INSTRUCTION	3-1-25501	61011472				
400100	FAC FTP PAY			8.00	\$441,219	6.00	\$343,479
400715	ADMNFAC FTP PAY				\$2,160		\$2,160
405100	CLASS FTP PAY			1.00	\$45,348	1.00	\$47,388
407500	STD HR PAY GEN BDG				\$688		\$688
418420	FAC FTP HEALTH INS				\$20,822		\$28,809
418421	FAC FTP LIFE INS				\$796		\$557
418422	FAC FTP DENTAL INS				\$2,041		\$1,898
418423	FAC FTP DISAB INS				\$1,459		\$1,559
418430	FAC FTP FICA CNT				\$26,482		\$25,798
418433	FAC FTP OTH RTRPL				\$34,923		\$36,230
418434	FAC FTP MEDICARE				\$4,845		\$4,651
418920	OTHFAC FTP HEALTH INS				\$95		\$52
418921	OTHFAC FTP LIFE INS						\$1
418922	OTHFAC FTP DENTAL INS						\$3
418923	OTHFAC FTP DISAB INS						\$3
418930	OTHFAC FTP FICA CNT				\$140		\$61
418933	OTHFAC FTP OTH RTRPL				\$216		\$96
418934	OTHFAC FTP MEDICARE						\$10
419101	ALLFAC FTP ANT INS				\$2,247		\$6,669
419205	ALLFAC FTP TRM FRINGE				\$143		\$782
419500	ALLFAC FTP WRKCMP				\$973		\$1,336
419600	ALLFAC FTP UNEMP INS NHRMS				\$643		\$28
425020	CLASS FTP HEALTH INS				\$3,868		\$4,578
425021	CLASS FTP LIFE INS				\$72		\$63
425022	CLASS FTP DENTAL INS						\$497
425023	CLASS FTP DISAB INS				\$65		\$51
425030	CLASS FTP MEDICARE				\$629		\$593
425031	CLASS FTP PERA				\$4,402		\$4,147
425035	CLASS FTP PERA AED				\$108		\$306
425701	ALLCLASS ANT INS				\$684		\$667
425801	ALLCLASS TRM FRINGE				\$1,361		\$594
426000	ALLCLASS WRKCMP				\$167		\$135
426100	ALLCLASS UNEMP INS NHRMS				\$48		\$3
428500	ALL STD/OTH PER WRKCMP						\$22
460000	OPERATING EXPENSE GEN BUDGET				\$23,111		\$23,111
700000	TRAVEL GENERAL BUDGET				\$1,367		\$1,367
Total 22665				9.00	\$621,122	7.00	\$538,392

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22667	SOCIOLOGY PART TIME	3-1-25505	61030499				
401850	OTHFAC PTP SAL GEN BDG			\$58,866		\$72,866	
419500	ALLFAC FTP WRKCOMP					\$77	
421530	OTHFAC PTT FICA CNT					\$2,107	
421534	OTHFAC PTT MEDICARE					\$493	
421571	OTHFAC FTT FICA CNT					\$1,472	
421574	OTHFAC FTT MEDICARE					\$344	
422160	ALLFAC P/TGR WRKCOMP					\$110	
422380	STDFAC PTT OTH BEN			\$39		\$48	
422460	ALLSTD FAC WRKCOMP			\$37		\$36	
Total 22667				\$58,942		\$77,555	
22671	SOCIOLOGY SUMMER	3-1-25514	61018650				
400100	FAC FTP PAY			\$17,659		\$15,933	
401850	OTHFAC PTP SAL GEN BDG			\$22,322		\$22,322	
418420	FAC FTP HEALTH INS			\$2,055		\$2,694	
418421	FAC FTP LIFE INS			\$42		\$48	
418422	FAC FTP DENTAL INS			\$123		\$164	
418423	FAC FTP DISAB INS			\$64		\$127	
418430	FAC FTP FICA CNT			\$1,164		\$1,336	
418433	FAC FTP OTH RTRPL			\$800		\$1,600	
418434	FAC FTP MEDICARE			\$272		\$313	
418920	OTHFAC FTP HEALTH INS			\$424		\$562	
418921	OTHFAC FTP LIFE INS					\$8	
418922	OTHFAC FTP DENTAL INS					\$29	
418923	OTHFAC FTP DISAB INS					\$27	
418930	OTHFAC FTP FICA CNT			\$762		\$856	
418933	OTHFAC FTP OTH RTRPL			\$1,240		\$1,409	
418934	OTHFAC FTP MEDICARE					\$200	
419101	ALLFAC FTP ANT INS			\$66		\$224	
419205	ALLFAC FTP TRM FRINGE			\$49		\$258	
419500	ALLFAC FTP WRKCOMP			\$45		\$82	
419600	ALLFAC FTP UNEMP INS NHRMS			\$30		\$3	
421530	OTHFAC PTT FICA CNT					\$120	
421534	OTHFAC PTT MEDICARE					\$28	
421571	OTHFAC FTT FICA CNT					\$124	
421574	OTHFAC FTT MEDICARE					\$29	
422160	ALLFAC P/TGR WRKCOMP					\$6	
Total 22671				\$47,117		\$48,501	
Total 30111			9.00	\$727,181	7.00	\$664,448	
Total 30111 -- CLAS-SOCIOLOGY			9.00	\$727,181	7.00	\$664,448	

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COLLEGE OF LIBERAL ARTS AND SCIENCES - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	
						<i>Notes</i>	

30159 -- CLAS-UNDERGRADUATE STUDIES

30159

CLAS-UNDERGRADUATE STUDIES

22410	DIV UNDERGRAD STDY	3-1-15151	61012283			
402600	O/E FTP PAY		1.00	\$46,350	1.00	\$53,800
418920	OTHFAC FTP HEALTH INS			\$939		
418930	OTHFAC FTP FICA CNT			\$895		
418933	OTHFAC FTP OTH RTRPL			\$1,582		
419500	ALLFAC FTP WRKCOMP			\$36		
419600	ALLFAC FTP UNEMP INS NHRMS			\$24		
422520	O/E FTP HEALTH INS			\$1,827		\$5,258
422521	O/E FTP LIFE INS			\$83		\$81
422522	O/E FTP DENTAL INS			\$213		\$283
422523	O/E FTP DISAB INS			\$196		
422530	O/E FTP FICA CNT					\$2,654
422531	O/E FTP PERA			\$3,492		
422534	O/E FTP MEDICARE			\$499		\$621
422535	O/E FTP PERA AED			\$61		
422725	ALL O/E TRM FRINGE			\$143		\$373
422751	ALL O/E ANT INS			\$191		\$323
422760	ALL O/E WRKCOMP			\$82		\$72
422761	ALL O/E UNEMP INS NHRMS			\$54		\$2
460000	OPERATING EXPENSE GEN BUDGET			\$2,101		\$2,101
Total 22410			1.00	\$58,769	1.00	\$65,568
22514	UNIVERSITY-K16 LINK	3-1-15155	61020908			
460000	OPERATING EXPENSE GEN BUDGET			\$20,400		\$20,400
Total 22514				\$20,400		\$20,400

Total 30159 1.00 \$79,169 1.00 \$85,968

Total 30159 -- CLAS-UNDERGRADUATE STUDIES 1.00 \$79,169 1.00 \$85,968

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>	<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	

30160 -- CLAS-HEALTH&BEHAVIORALSCIENCES

30160 CLAS-HEALTH&BEHAVIORALSCIENCE

22392	HBS PHD SUMMER	3-1-16314	61018634			
401850	OTHFAC PTP SAL GEN BDG			\$23,654	\$25,000	
402500	O/E FTP SAL GEN BDG			\$7,590		
402600	O/E FTP PAY				\$7,590	
418420	FAC FTP HEALTH INS			\$406		
418421	FAC FTP LIFE INS			\$19		
418422	FAC FTP DENTAL INS			\$47		
418423	FAC FTP DISAB INS			\$22		
418430	FAC FTP FICA CNT			\$633		
418433	FAC FTP OTH RTRPL			\$1,037		
418434	FAC FTP MEDICARE			\$148		
418920	OTHFAC FTP HEALTH INS			\$869	\$1,195	
418921	OTHFAC FTP LIFE INS				\$14	
418922	OTHFAC FTP DENTAL INS				\$48	
418923	OTHFAC FTP DISAB INS				\$44	
418930	OTHFAC FTP FICA CNT			\$1,075	\$1,238	
418933	OTHFAC FTP OTH RTRPL			\$1,767	\$2,024	
418934	OTHFAC FTP MEDICARE				\$290	
419101	ALLFAC FTP ANT INS			\$55		
419205	ALLFAC FTP TRM FRINGE			\$42		
419500	ALLFAC FTP WRKCOMP			\$41	\$72	
419600	ALLFAC FTP UNEMP INS NHRMS			\$27	\$2	
421530	OTHFAC PTT FICA CNT				\$160	
421534	OTHFAC PTT MEDICARE				\$38	
422160	ALLFAC P/TGR WRKCOMP				\$8	
Total 22392				\$37,432	\$37,723	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22489	HEALTH BEH SCI PHD PRO	3-1-16301	61014126				
400100	FAC FTP PAY		4.00	\$261,318	2.50	\$219,115	
400715	ADMNFAC FTP PAY			\$2,160		\$2,160	
401850	OTHFAC PTP SAL GEN BDG			(\$10,537)			
402200	STDFAC FTP SAL GEN BDG			\$31,858		\$31,858	
405100	CLASS FTP PAY		1.00	\$33,012	1.00	\$43,104	
418420	FAC FTP HEALTH INS			\$9,407		\$13,925	
418421	FAC FTP LIFE INS			\$492		\$302	
418422	FAC FTP DENTAL INS			\$610		\$553	
418423	FAC FTP DISAB INS			\$567		\$747	
418430	FAC FTP FICA CNT			\$14,941		\$16,478	
418433	FAC FTP OTH RTRPL			\$19,231		\$26,613	
418434	FAC FTP MEDICARE			\$3,333		\$3,679	
418620	RSCHFAC FTP HEALTH INS					\$209	
418621	RSCHFAC FTP LIFE INS					\$3	
418622	RSCHFAC FTP DENTAL INS					\$10	
418623	RSCHFAC FTP DISAB INS					\$10	
418920	OTHFAC FTP HEALTH INS			\$99		\$89	
418921	OTHFAC FTP LIFE INS					\$1	
418922	OTHFAC FTP DENTAL INS					\$4	
418930	OTHFAC FTP FICA CNT			\$94		\$118	
418933	OTHFAC FTP OTH RTRPL			\$216		\$192	
418934	OTHFAC FTP MEDICARE					\$28	
419101	ALLFAC FTP ANT INS			\$1,368		\$4,462	
419205	ALLFAC FTP TRM FRINGE					\$982	
419500	ALLFAC FTP WRKCMP			\$594		\$891	
419600	ALLFAC FTP UNEMP INS NHRMS			\$393		\$19	
422280	STDFAC FTT OTH BEN					\$107	
422460	ALLSTD FAC WRKCMP			\$58		\$56	
425020	CLASS FTP HEALTH INS			\$4,016		\$4,279	
425021	CLASS FTP LIFE INS			\$72		\$62	
425022	CLASS FTP DENTAL INS			\$283		\$258	
425023	CLASS FTP DISAB INS			\$47		\$44	
425030	CLASS FTP MEDICARE			\$384		\$481	
425031	CLASS FTP PERA			\$2,691		\$3,364	
425035	CLASS FTP PERA AED			\$68		\$255	
425701	ALLCLASS ANT INS			\$492		\$577	
425801	ALLCLASS TRM FRINGE			\$979		\$506	
426000	ALLCLASS WRKCMP			\$121		\$116	
426100	ALLCLASS UNEMP INS NHRMS			\$34		\$3	
428500	ALL STD/OTH PER WRKCMP					\$11	
460000	OPERATING EXPENSE GEN BUDGET			\$3,026		\$3,026	
700000	TRAVEL GENERAL BUDGET			\$1,500		\$1,500	
770000	STUDENT AID--GENERAL BUDGET			\$3,664		\$3,664	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF LIBERAL ARTS AND SCIENCES - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
Total 22489			5.00	\$386,591	3.50	\$383,859	
26817	HBS PART TIME INSTRUCTION	3-1-16305	61039109				
401850	OTHFAC PTP SAL GEN BDG			\$7,359		\$24,359	
418420	FAC FTP HEALTH INS					\$204	
418421	FAC FTP LIFE INS					\$5	
418422	FAC FTP DENTAL INS					\$18	
418423	FAC FTP DISAB INS					\$17	
418430	FAC FTP FICA CNT					\$236	
418433	FAC FTP OTH RTRPL					\$385	
418434	FAC FTP MEDICARE					\$55	
418920	OTHFAC FTP HEALTH INS			\$136		\$49	
418921	OTHFAC FTP LIFE INS					\$1	
418922	OTHFAC FTP DENTAL INS					\$4	
418923	OTHFAC FTP DISAB INS					\$4	
418930	OTHFAC FTP FICA CNT			\$235		(\$1)	
418933	OTHFAC FTP OTH RTRPL			\$388			
419101	ALLFAC FTP ANT INS					\$56	
419205	ALLFAC FTP TRM FRINGE					\$65	
419500	ALLFAC FTP WRKCOMP			\$9		\$33	
419600	ALLFAC FTP UNEMP INS NHRMS			\$6			
421530	OTHFAC PTT FICA CNT					\$508	
421534	OTHFAC PTT MEDICARE					\$119	
421571	OTHFAC FTT FICA CNT					\$426	
421574	OTHFAC FTT MEDICARE					\$100	
422160	ALLFAC P/TGR WRKCOMP					\$28	
428500	ALL STD/OTH PER WRKCOMP					\$1	
Total 26817				\$8,133		\$26,674	
36794	HBS-2010 PH.D TUIT	--	61064541				
770000	STUDENT AID--GENERAL BUDGET			\$18,592		\$18,592	
Total 36794				\$18,592		\$18,592	
Total 30160			5.00	\$450,748	3.50	\$466,848	
Total 30160 -- CLAS- HEALTH&BEHAVIORALSCIENCES			5.00	\$450,748	3.50	\$466,848	
Total D0018 -- D-CLAS-DEAN OF LIBERAL ARTS &			243.50	\$22,283,291	248.66	\$23,427,914	
REVENUE TOTAL College of Liberal Arts and Sciences					(\$1,380,318)		(\$1,497,318)
EXPENDITURE TOTAL College of Liberal Arts and Sciences				243.50	\$23,663,609	248.66	\$24,925,232
GRAND TOTAL College of Liberal Arts and Sciences				243.50	\$22,283,291	248.66	\$23,427,914