

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30087 -- CLAS-LIBERAL ARTS & SCIENCES

30087

CLAS-LIBERAL ARTS & SCIENCES

22382	CLAS-RECRUITING	3-1-15099	61024712					
460000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$60,000		
Total 22382				\$60,000		\$60,000		
22403	MACINTOSH LAB	3-1-19651	61019724					
402600	O/E FTP PAY		0.50	\$28,500		\$28,500		
407600	STD HR PAY			\$22,500		\$22,500		
422520	O/E FTP HEALTH INS			\$3,602		\$4,297		
422521	O/E FTP LIFE INS			\$41		\$43		
422522	O/E FTP DENTAL INS			\$141		\$141		
422523	O/E FTP DISAB INS			\$132		\$139		
422530	O/E FTP FICA CNT			\$1,473		\$1,673		
422533	O/E FTP OTH RTRPL			\$2,645		\$2,993		
422534	O/E FTP MEDICARE			\$345		\$391		
422725	ALL O/E TRM FRINGE			\$347		\$544		
422751	ALL O/E ANT INS			\$389		\$233		
422760	ALL O/E WRKCOMP			\$79		\$103		
422761	ALL O/E UNEMP INS NHRMS			\$2		\$1		
428230	STD HR MEDICARE			\$87		\$64		
428500	ALL STD/OTH PER WRKCOMP			\$124		\$169		
460000	OPERATING EXPENSE GEN BUDGET			\$10,250		\$8,930		
Total 22403			0.50	\$70,655		\$70,721		
22407	GRAD TUITION SUPPORT	3-1-15050	61016161					
770000	STUDENT AID--GENERAL BUDGET			\$178,083				
Total 22407				\$178,083				

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22409	CLAS DEAN'S OFFICE	3-1-15001	61018459				
400715	ADMNFAC FTP PAY			\$98,643		\$109,510	
401700	PRAFAC PTP PAY					\$13,193	
402252	GRAD ASST FTT PAY					\$10,000	
402600	O/E FTP PAY		8.00	\$677,650	10.00	\$828,896	
405100	CLASS FTP PAY		1.00	\$39,192			
407500	STD HR PAY GEN BDG			\$5,809		\$5,809	
418420	FAC FTP HEALTH INS			\$264		\$133	
418421	FAC FTP LIFE INS			\$5		\$2	
418422	FAC FTP DENTAL INS			\$16		\$7	
418423	FAC FTP DISAB INS			\$16		\$7	
418430	FAC FTP FICA CNT			\$283		\$164	
418431	FAC FTP PERA			\$83			
418433	FAC FTP OTH RTRPL			\$391		\$219	
418434	FAC FTP MEDICARE			\$69		\$34	
418435	FAC FTP PERA AED			\$8			
418920	OTHFAC FTP HEALTH INS			\$2,231		\$3,592	
418921	OTHFAC FTP LIFE INS			\$46		\$84	
418922	OTHFAC FTP DENTAL INS			\$137		\$189	
418923	OTHFAC FTP DISAB INS			\$151		\$273	
418930	OTHFAC FTP FICA CNT			\$3,938		\$6,012	
418933	OTHFAC FTP OTH RTRPL			\$6,435		\$9,139	
418934	OTHFAC FTP MEDICARE			\$921		\$1,271	
419101	ALLFAC FTP ANT INS			\$102		\$14	
419205	ALLFAC FTP TRM FRINGE			\$53		\$65	
419500	ALLFAC FTP WRKCOMP			\$153		\$374	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5		\$2	
421630	PRAFAC PTP FICA CNT					\$821	
421634	PRAFAC PTP MEDICARE					\$192	
422151	ALLFAC P/TGR ANT INS					\$104	
422160	ALLFAC P/TGR WRKCOMP					\$49	
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$1	
422175	ALLFAC P/TGR TRMFRINGE					\$275	
422460	ALLSTD FAC WRKCOMP					\$39	
422520	O/E FTP HEALTH INS			\$35,550		\$40,066	
422521	O/E FTP LIFE INS			\$598		\$758	
422522	O/E FTP DENTAL INS			\$2,082		\$2,385	
422523	O/E FTP DISAB INS			\$1,452		\$2,140	
422530	O/E FTP FICA CNT			\$23,211		\$26,103	
422531	O/E FTP PERA			\$20,873		\$22,962	
422533	O/E FTP OTH RTRPL			\$35,706		\$48,560	
422534	O/E FTP MEDICARE			\$8,510		\$10,389	
422535	O/E FTP PERA AED			\$1,604		\$2,675	
422536	O/E FTP SUPP PERA AED					\$516	

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422725	ALL O/E TRM FRINGE			\$7,593		\$13,176	
422751	ALL O/E ANT INS			\$8,747		\$5,590	
422760	ALL O/E WRKCOMP			\$1,756		\$2,482	
422761	ALL O/E UNEMP INS NHRMS			\$38		\$28	
425021	CLASS FTP LIFE INS			\$37		\$35	
425023	CLASS FTP DISAB INS			\$26		\$27	
425030	CLASS FTP MEDICARE			\$318		\$310	
425031	CLASS FTP PERA			\$2,225		\$2,167	
425035	CLASS FTP PERA AED			\$201		\$216	
425036	CLASS FTP SUPP PERA AED					\$3	
425231	CLASS FTT PERA			\$621			
425234	CLASS FTT MEDICARE			\$89			
425235	CLASS FTT PERA AED			\$31			
425701	ALLCLASS ANT INS			\$334		\$244	
425801	ALLCLASS TRM FRINGE			\$238		\$349	
426000	ALLCLASS WRKCOMP			\$83		\$92	
426100	ALLCLASS UNEMP INS NHRMS			\$1			
428230	STD HR MEDICARE					\$12	
428500	ALL STD/OTH PER WRKCOMP			\$18		\$17	
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$30,000	
700000	TRAVEL GENERAL BUDGET			\$5,734		\$5,734	
Total 22409			9.00	\$1,024,277	10.00	\$1,207,506	
22411	CLAS/CHANC SCHLR-SUM	3-1-15014	61012592				
400100	FAC FTP PAY			\$28,390		\$29,528	
418420	FAC FTP HEALTH INS			\$2,028		\$2,865	
418421	FAC FTP LIFE INS			\$24		\$28	
418422	FAC FTP DENTAL INS			\$82		\$94	
418423	FAC FTP DISAB INS			\$79		\$92	
418430	FAC FTP FICA CNT			\$1,299		\$2,425	
418433	FAC FTP OTH RTRPL			\$4,834		\$3,854	
418434	FAC FTP MEDICARE			\$674		\$567	
419101	ALLFAC FTP ANT INS			\$394		\$433	
419205	ALLFAC FTP TRM FRINGE					\$602	
419500	ALLFAC FTP WRKCOMP			\$87		\$162	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
Total 22411				\$37,895		\$40,650	

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22655	BEHV SOCSCI COMP LAB	3-1-24627	61019725				
402600	O/E FTP PAY		1.00	\$56,500	1.00	\$59,325	
407600	STD HR PAY			\$54,505		\$54,505	
422521	O/E FTP LIFE INS			\$81		\$85	
422523	O/E FTP DISAB INS			\$264		\$277	
422530	O/E FTP FICA CNT			\$3,064		\$3,655	
422533	O/E FTP OTH RTRPL			\$5,291		\$5,932	
422534	O/E FTP MEDICARE			\$717		\$855	
422725	ALL O/E TRM FRINGE			\$693		\$1,078	
422751	ALL O/E ANT INS			\$779		\$462	
422760	ALL O/E WRKCMP			\$158		\$204	
422761	ALL O/E UNEMP INS NHRMS			\$4		\$2	
428230	STD HR MEDICARE			\$19		\$109	
428500	ALL STD/OTH PER WRKCMP			\$106		\$157	
460000	OPERATING EXPENSE GEN BUDGET			\$36,159		\$36,159	
Total 22655			1.00	\$158,339	1.00	\$162,805	
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			(\$1,497,318)		(\$1,778,288)	
Total 29179				(\$1,497,318)		(\$1,778,288)	
29289	GIS LAB (FAST)	3-1-15505	61046581				
402600	O/E FTP PAY		1.00	\$54,000	1.00	\$56,489	
407600	STD HR PAY			\$13,843		\$13,843	
422520	O/E FTP HEALTH INS			\$3,165		\$3,546	
422521	O/E FTP LIFE INS			\$81		\$85	
422522	O/E FTP DENTAL INS			\$282		\$283	
422523	O/E FTP DISAB INS			\$264		\$277	
422530	O/E FTP FICA CNT			\$3,060		\$3,453	
422533	O/E FTP OTH RTRPL			\$5,061		\$5,670	
422534	O/E FTP MEDICARE			\$716		\$808	
422725	ALL O/E TRM FRINGE			\$663		\$1,031	
422751	ALL O/E ANT INS			\$745		\$442	
422760	ALL O/E WRKCMP			\$151		\$195	
422761	ALL O/E UNEMP INS NHRMS			\$3		\$2	
428000	STD HR FICA CNT			\$2			
428230	STD HR MEDICARE			\$30		\$49	
428500	ALL STD/OTH PER WRKCMP			\$28		\$48	
460000	OPERATING EXPENSE GEN BUDGET			\$58,023		\$58,023	
Total 29289			1.00	\$140,117	1.00	\$144,244	

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							<i>Notes</i>
29295	CLAS PRGM FEE - EXP	--		61067379			
460000	OPERATING EXPENSE GEN BUDGET				\$150,000		\$150,000
460000	OPERATING EXPENSE GEN BUDGET				(\$134,228)		
Total 29295					\$15,772		\$150,000
31392	CLAS FACULTY SUPPORT	3-1-15071		61051661			
460000	OPERATING EXPENSE GEN BUDGET				\$35,756		\$50,000
Total 31392					\$35,756		\$50,000
31951	CLAS RESERVE	3-1-15022		61052741			
400000	FAC FTP SAL GEN BDG				\$591,657		
460000	OPERATING EXPENSE GEN BUDGET						\$27,659
Total 31951					\$591,657		\$27,659
42212	SIGN. AREA: GEOSPATIAL TECH	--		61076381			
402600	O/E FTP PAY					1.00	\$68,250
422520	O/E FTP HEALTH INS						\$4,040
422521	O/E FTP LIFE INS						\$57
422522	O/E FTP DENTAL INS						\$189
422530	O/E FTP FICA CNT						\$2,371
422533	O/E FTP OTH RTRPL						\$3,413
422534	O/E FTP MEDICARE						\$554
422725	ALL O/E TRM FRINGE						\$796
422751	ALL O/E ANT INS						\$212
422760	ALL O/E WRKCMP						\$116
422761	ALL O/E UNEMP INS NHRMS						\$2
Total 42212						1.00	\$80,000
42902	CLAS COMPUTER REPLACEMENT	--		61078055			
460000	OPERATING EXPENSE GEN BUDGET				\$68,585		\$68,585
Total 42902					\$68,585		\$68,585
Total 30087				11.50	\$1,163,017	13.00	\$563,081
Total				11.50	\$1,163,017	13.00	\$563,081
30168 -- CLAS-MASTER OF INTEGRATED SCI							
30168		CLAS-MASTER OF INTEGRATED SCI					
29606	MASTER OF INTEGRATED SCIENCES	--		61047631			
400100	FAC FTP PAY				\$3,000		\$3,000
402200	STDFAC FTP SAL GEN BDG				\$3,715		\$3,715
460000	OPERATING EXPENSE GEN BUDGET				\$4,985		\$4,985
Total 29606					\$11,700		\$11,700
Total 30168					\$11,700		\$11,700
Total 30168 -- CLAS-MASTER OF INTEGRATED SCI					\$11,700		\$11,700
Total 30087 -- CLAS-LIBERAL ARTS & SCIENCES				11.50	\$1,174,717	13.00	\$574,781

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30089 -- CLAS-ADVISING

30089

CLAS-ADVISING

22417	CLAS ADVISING OFFICE	--	61067944					
402600	O/E FTP PAY		4.50	\$258,500	4.50	\$268,550		
405100	CLASS FTP PAY				1.00	\$42,060		
405100	CLASS FTP PAY		4.00	\$226,776	4.00	\$238,152		
407500	STD HR PAY GEN BDG			\$3,054		\$3,054		
422520	O/E FTP HEALTH INS			\$13,765		\$21,288		
422521	O/E FTP LIFE INS			\$249		\$383		
422522	O/E FTP DENTAL INS			\$865		\$1,179		
422523	O/E FTP DISAB INS			\$797		\$693		
422530	O/E FTP FICA CNT			\$4,325		\$7,587		
422531	O/E FTP PERA			\$9,739		\$13,481		
422533	O/E FTP OTH RTRPL			\$7,442		\$10,526		
422534	O/E FTP MEDICARE			\$2,403		\$3,700		
422535	O/E FTP PERA AED			\$730		\$1,544		
422536	O/E FTP SUPP PERA AED					\$270		
422620	O/E PTP HEALTH INS					\$119		
422621	O/E PTP LIFE INS			\$3		\$3		
422622	O/E PTP DENTAL INS					\$9		
422623	O/E PTP DISAB INS					\$9		
422631	O/E PTP PERA					\$186		
422634	O/E PTP MEDICARE					\$27		
422635	O/E PTP PERA AED					\$26		
422636	O/E PTP SUPP PERA AED					\$9		
422725	ALL O/E TRM FRINGE					(\$18)		
422725	ALL O/E TRM FRINGE			\$2,255		\$4,906		
422751	ALL O/E ANT INS					\$12		
422751	ALL O/E ANT INS			\$2,533		\$2,072		
422760	ALL O/E WRKCMP					\$2		
422760	ALL O/E WRKCMP			\$513		\$922		
422761	ALL O/E UNEMP INS NHRMS			\$12		\$11		
425020	CLASS FTP HEALTH INS					\$2,079		
425020	CLASS FTP HEALTH INS			\$20,406		\$24,605		
425021	CLASS FTP LIFE INS			\$251		\$263		
425021	CLASS FTP LIFE INS					\$38		
425022	CLASS FTP DENTAL INS			\$1,149		\$1,201		
425022	CLASS FTP DENTAL INS					\$166		
425023	CLASS FTP DISAB INS					\$27		
425023	CLASS FTP DISAB INS			\$246		\$310		
425030	CLASS FTP MEDICARE					\$286		
425030	CLASS FTP MEDICARE			\$829		\$977		

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425031	CLASS FTP PERA			\$21,114		\$24,102	
425031	CLASS FTP PERA					\$2,003	
425035	CLASS FTP PERA AED			\$1,561		\$2,845	
425035	CLASS FTP PERA AED					\$276	
425036	CLASS FTP SUPP PERA AED					\$99	
425036	CLASS FTP SUPP PERA AED					\$587	
425701	ALLCLASS ANT INS			\$3,198		\$1,885	
425701	ALLCLASS ANT INS					\$90	
425801	ALLCLASS TRM FRINGE			\$2,847		\$4,370	
425801	ALLCLASS TRM FRINGE					\$431	
426000	ALLCLASS WRKCOMP			\$647		\$832	
426000	ALLCLASS WRKCOMP					\$56	
426100	ALLCLASS UNEMP INS NHRMS			\$15		\$9	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
428230	STD HR MEDICARE			\$6			
428500	ALL STD/OTH PER WRKCOMP			\$27		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$16,876		\$16,876	
Total 22417			8.50	\$603,131	9.50	\$705,203	
Total 30089			8.50	\$603,131	9.50	\$705,203	
Total			8.50	\$603,131	9.50	\$705,203	
Total 30089 -- CLAS-ADVISING			8.50	\$603,131	9.50	\$705,203	

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30092 -- CLAS-ANTHROPOLOGY

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CLAS-ANTHROPOLOGY

22480	ANTHROPOLOGY INSTRUCTION	3-1-16201	61012669				
400100	FAC FTP PAY		6.00	\$404,517	8.00	\$536,151	
400310	RSCHFAC FTP PAY		1.00	\$45,000			
400715	ADMNFAC FTP PAY			\$2,160		\$21,889	
405100	CLASS FTP PAY		1.00	\$48,744	1.00	\$51,252	
407500	STD HR PAY GEN BDG			\$688		\$688	
418420	FAC FTP HEALTH INS			\$25,704		\$29,523	
418421	FAC FTP LIFE INS			\$538		\$510	
418422	FAC FTP DENTAL INS			\$1,885		\$1,689	
418423	FAC FTP DISAB INS			\$1,735		\$1,431	
418430	FAC FTP FICA CNT			\$25,629		\$27,430	
418433	FAC FTP OTH RTRPL			\$41,028		\$39,312	
418434	FAC FTP MEDICARE			\$4,766		\$5,036	
418620	RSCHFAC FTP HEALTH INS			\$2,902		\$591	
418621	RSCHFAC FTP LIFE INS			\$74		\$14	
418622	RSCHFAC FTP DENTAL INS			\$259		\$47	
418623	RSCHFAC FTP DISAB INS					\$23	
418630	RSCHFAC FTP FICA CNT			\$2,790			
418634	RSCHFAC FTP MEDICARE			\$653			
418920	OTHFAC FTP HEALTH INS			\$83		\$3,541	
418921	OTHFAC FTP LIFE INS			\$1		\$77	
418922	OTHFAC FTP DENTAL INS			\$3		\$254	
418923	OTHFAC FTP DISAB INS			\$3		\$19	
418930	OTHFAC FTP FICA CNT			\$73		\$3,345	
418933	OTHFAC FTP OTH RTRPL			\$120		\$910	
418934	OTHFAC FTP MEDICARE			\$12		\$745	
419101	ALLFAC FTP ANT INS			\$7,448		\$3,406	
419205	ALLFAC FTP TRM FRINGE			\$815		\$872	
419500	ALLFAC FTP WRKCOMP			\$1,485		\$1,790	
419600	ALLFAC FTP UNEMP INS NHRMS			\$30		\$24	
420530	FAC PTP FICA CNT					\$180	
420533	FAC PTP OTH RTRPL					\$68	
420534	FAC PTP MEDICARE					\$30	
422151	ALLFAC P/TGR ANT INS					\$31	
422160	ALLFAC P/TGR WRKCOMP					\$11	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$283	
425023	CLASS FTP DISAB INS			\$53		\$67	
425031	CLASS FTP PERA			\$4,734		\$5,299	
425035	CLASS FTP PERA AED			\$350		\$624	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425036	CLASS FTP SUPP PERA AED					\$128	
425701	ALLCLASS ANT INS			\$687		\$410	
425801	ALLCLASS TRM FRINGE			\$611		\$946	
426000	ALLCLASS WRKCOMP			\$139		\$181	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$12,350		\$12,350	
700000	TRAVEL GENERAL BUDGET			\$1,640		\$1,640	
Total 22480			8.00	\$640,055	9.00	\$752,885	
22481	ANTHROPOLOGY PART TIME	3-1-16205	61030517				
401850	OTHFAC PTP SAL GEN BDG			\$94,445		\$130,000	
418920	OTHFAC FTP HEALTH INS			\$507			
418921	OTHFAC FTP LIFE INS			\$13			
418922	OTHFAC FTP DENTAL INS			\$46			
418923	OTHFAC FTP DISAB INS			\$43			
418930	OTHFAC FTP FICA CNT			\$410			
418933	OTHFAC FTP OTH RTRPL			\$680			
418934	OTHFAC FTP MEDICARE			\$96			
419500	ALLFAC FTP WRKCOMP			\$129			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			
422460	ALLSTD FAC WRKCOMP			\$138			
Total 22481				\$101,212		\$130,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22482	ANTHROPOLOGY SUMMER	3-1-16214	61018662				
400100	FAC FTP PAY			\$17,496			
401850	OTHFAC PTP SAL GEN BDG			\$26,446			
418420	FAC FTP HEALTH INS			\$1,469			
418421	FAC FTP LIFE INS			\$16			
418422	FAC FTP DENTAL INS			\$57			
418423	FAC FTP DISAB INS			\$31			
418430	FAC FTP FICA CNT			\$473			
418433	FAC FTP OTH RTRPL			\$350			
418434	FAC FTP MEDICARE			\$111			
418920	OTHFAC FTP HEALTH INS			\$879			
418921	OTHFAC FTP LIFE INS			\$10			
418922	OTHFAC FTP DENTAL INS			\$33			
418923	OTHFAC FTP DISAB INS			\$31			
418930	OTHFAC FTP FICA CNT			\$951			
418933	OTHFAC FTP OTH RTRPL			\$1,629			
418934	OTHFAC FTP MEDICARE			\$223			
419101	ALLFAC FTP ANT INS			\$68			
419205	ALLFAC FTP TRM FRINGE			\$79			
419500	ALLFAC FTP WRKCOMP			\$50			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
421530	OTHFAC PTT FICA CNT			\$66			
421534	OTHFAC PTT MEDICARE			\$16			
422460	ALLSTD FAC WRKCOMP			\$9			
Total 22482				\$50,493			
22490	ANTHROPOLOGY - INSTR FEE	3-1-16220	61023733				
400000	FAC FTP SAL GEN BDG			\$18,996		\$18,996	
460000	OPERATING EXPENSE GEN BUDGET			\$11,479		\$11,479	
Total 22490				\$30,475		\$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	\$832,735	9.00	\$913,360	
Total			8.00	\$832,735	9.00	\$913,360	
Total 30092 -- CLAS-ANTHROPOLOGY			8.00	\$832,735	9.00	\$913,360	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30093 -- CLAS-BIOLOGY

30093

CLAS-BIOLOGY

22491	BIOLOGY INSTRUCTION	3-1-16801	61020644				
400100	FAC FTP PAY		13.25	\$806,806	16.00	\$1,011,463	
400715	ADMNFAC FTP PAY			\$2,160		\$18,938	
405100	CLASS FTP PAY		1.50	\$63,906	1.50	\$67,068	
407500	STD HR PAY GEN BDG			\$5,818		\$5,818	
418420	FAC FTP HEALTH INS			\$47,844		\$58,875	
418421	FAC FTP LIFE INS			\$909		\$970	
418422	FAC FTP DENTAL INS			\$2,725		\$2,953	
418423	FAC FTP DISAB INS			\$2,672		\$3,114	
418430	FAC FTP FICA CNT			\$45,646		\$53,699	
418433	FAC FTP OTH RTRPL			\$67,680		\$79,605	
418434	FAC FTP MEDICARE			\$9,255		\$10,680	
418450	FAC FTP OTH BEN			(\$258)			
418920	OTHFAC FTP HEALTH INS			\$79		\$242	
418921	OTHFAC FTP LIFE INS			\$2		\$6	
418922	OTHFAC FTP DENTAL INS			\$7		\$19	
418923	OTHFAC FTP DISAB INS			\$7		\$19	
418930	OTHFAC FTP FICA CNT			\$140		\$465	
418933	OTHFAC FTP OTH RTRPL			\$216		\$714	
418934	OTHFAC FTP MEDICARE			\$23		\$80	
419101	ALLFAC FTP ANT INS			\$12,052		\$6,818	
419205	ALLFAC FTP TRM FRINGE			\$1,359			
419500	ALLFAC FTP WRKCMP			\$2,399		\$3,189	
419600	ALLFAC FTP UNEMP INS NHRMS			\$48		\$43	
425020	CLASS FTP HEALTH INS			\$4,917		\$5,347	
425021	CLASS FTP LIFE INS			\$94		\$99	
425022	CLASS FTP DENTAL INS			\$436		\$424	
425023	CLASS FTP DISAB INS			\$62		\$87	
425030	CLASS FTP MEDICARE			\$592		\$955	
425031	CLASS FTP PERA			\$5,242		\$6,686	
425035	CLASS FTP PERA AED			\$397		\$790	
425036	CLASS FTP SUPP PERA AED					\$164	
425231	CLASS FTT PERA			\$86			
425234	CLASS FTT MEDICARE			\$12			
425235	CLASS FTT PERA AED			\$4			
425701	ALLCLASS ANT INS			\$801		\$527	
425801	ALLCLASS TRM FRINGE			\$699		\$1,225	
426000	ALLCLASS WRKCMP			\$164		\$233	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$3	
428230	STD HR MEDICARE			\$30		\$41	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
428500	ALL STD/OTH PER WRKCOMP			\$26		\$58	
460000	OPERATING EXPENSE GEN BUDGET			\$26,606		\$26,606	
700000	TRAVEL GENERAL BUDGET			\$2,452		\$2,452	
Total 22491			14.75	\$1,114,118	17.50	\$1,370,475	
22492	BIOLOGY - INSTR FEE	3-1-16820	61023734				
402600	O/E FTP PAY				0.50	\$19,836	
405100	CLASS FTP PAY		1.00	\$48,840	1.00	\$50,436	
422460	ALLSTD FAC WRKCOMP			\$1		\$2	
422520	O/E FTP HEALTH INS					\$919	
422521	O/E FTP LIFE INS					\$22	
422522	O/E FTP DENTAL INS					\$73	
422530	O/E FTP FICA CNT					\$569	
422534	O/E FTP MEDICARE					\$133	
422725	ALL O/E TRM FRINGE					\$207	
422751	ALL O/E ANT INS					\$43	
422760	ALL O/E WRKCOMP					\$27	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$2,935		\$3,565	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$283	
425023	CLASS FTP DISAB INS			\$53		\$67	
425030	CLASS FTP MEDICARE			\$677		\$758	
425031	CLASS FTP PERA			\$4,736		\$5,309	
425035	CLASS FTP PERA AED			\$350		\$626	
425036	CLASS FTP SUPP PERA AED					\$128	
425701	ALLCLASS ANT INS			\$687		\$411	
425801	ALLCLASS TRM FRINGE			\$611		\$948	
426000	ALLCLASS WRKCOMP			\$139		\$181	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428000	STD HR FICA CNT			\$8			
428230	STD HR MEDICARE			\$168		\$79	
428500	ALL STD/OTH PER WRKCOMP			\$76		\$35	
460000	OPERATING EXPENSE GEN BUDGET			\$139,768		\$139,594	
Total 22492			1.00	\$199,396	1.50	\$224,320	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22497	BIOLOGY PART TIME	3-1-16805	61030516				
401850	OTHFAC PTP SAL GEN BDG			\$228,932		\$300,000	
418920	OTHFAC FTP HEALTH INS			\$102			
418921	OTHFAC FTP LIFE INS			\$3			
418922	OTHFAC FTP DENTAL INS			\$9			
418930	OTHFAC FTP FICA CNT			\$533			
418934	OTHFAC FTP MEDICARE			\$125			
419500	ALLFAC FTP WRKCOMP			\$192			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			\$111			
422380	STDFAC PTT OTH BEN			\$210			
422460	ALLSTD FAC WRKCOMP			\$465			
Total 22497				\$236,687		\$300,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22498	BIOLOGY SUMMER	3-1-16814	61018661				
400100	FAC FTP PAY			\$15,111			
401850	OTHFAC PTP SAL GEN BDG			\$81,894			
418420	FAC FTP HEALTH INS			\$844			
418421	FAC FTP LIFE INS			\$58			
418422	FAC FTP DENTAL INS			\$105			
418423	FAC FTP DISAB INS			\$132			
418430	FAC FTP FICA CNT			\$2,128			
418433	FAC FTP OTH RTRPL			\$2,474			
418434	FAC FTP MEDICARE			\$498			
418920	OTHFAC FTP HEALTH INS			\$368			
418921	OTHFAC FTP LIFE INS			\$9			
418922	OTHFAC FTP DENTAL INS			\$32			
418923	OTHFAC FTP DISAB INS			\$30			
418930	OTHFAC FTP FICA CNT			\$933			
418933	OTHFAC FTP OTH RTRPL			\$1,514			
418934	OTHFAC FTP MEDICARE			\$218			
419101	ALLFAC FTP ANT INS			\$271			
419205	ALLFAC FTP TRM FRINGE			\$312			
419500	ALLFAC FTP WRKCOMP			\$109			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			
422380	STDFAC PTT OTH BEN			\$82			
422460	ALLSTD FAC WRKCOMP			\$34			
Total 22498				\$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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
25015	HEALTH CARE ADVISING	3-1-16810	61032690				
400100	FAC FTP PAY		0.50	\$24,289	0.50	\$25,411	
405100	CLASS FTP PAY		0.50	\$16,890	0.50	\$17,640	
418420	FAC FTP HEALTH INS			\$4,376		\$4,655	
418421	FAC FTP LIFE INS			\$49		\$46	
418422	FAC FTP DENTAL INS			\$170		\$153	
418423	FAC FTP DISAB INS			\$159		\$150	
418430	FAC FTP FICA CNT			\$1,913		\$1,867	
418433	FAC FTP OTH RTRPL			\$3,024		\$3,075	
418434	FAC FTP MEDICARE			\$447		\$437	
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			\$453		\$260	
419205	ALLFAC FTP TRM FRINGE			\$403		\$82	
419500	ALLFAC FTP WRKCOMP			\$92		\$115	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2		\$1	
425020	CLASS FTP HEALTH INS			\$1,468		\$1,782	
425021	CLASS FTP LIFE INS			\$31		\$33	
425022	CLASS FTP DENTAL INS			\$141		\$141	
425023	CLASS FTP DISAB INS			\$17		\$23	
425030	CLASS FTP MEDICARE			\$208		\$254	
425031	CLASS FTP PERA			\$1,455		\$1,775	
425035	CLASS FTP PERA AED			\$110		\$209	
425036	CLASS FTP SUPP PERA AED					\$43	
425701	ALLCLASS ANT INS			\$225		\$142	
425801	ALLCLASS TRM FRINGE			\$196		\$328	
426000	ALLCLASS WRKCOMP			\$45		\$63	
426100	ALLCLASS UNEMP INS NHRMS			\$1		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$7,528		\$7,528	
770000	STUDENT AID--GENERAL BUDGET			\$18,000		\$18,000	
Total 25015			1.00	\$83,731	1.00	\$84,214	
Total 30093			16.75	\$1,743,256	20.00	\$1,979,009	
Total			16.75	\$1,743,256	20.00	\$1,979,009	
Total 30093 -- CLAS-BIOLOGY			16.75	\$1,743,256	20.00	\$1,979,009	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30094 -- CLAS-CHEMISTRY

30094

CLAS-CHEMISTRY

22502	CHEMISTRY SUMMER	3-1-17714	61018635					
400100	FAC FTP PAY			\$18,000				
401850	OTHFAC PTP SAL GEN BDG			\$47,625				
418420	FAC FTP HEALTH INS			\$1,467				
418421	FAC FTP LIFE INS			\$20				
418422	FAC FTP DENTAL INS			\$70				
418423	FAC FTP DISAB INS			\$44				
418430	FAC FTP FICA CNT			\$284				
418433	FAC FTP OTH RTRPL			\$233				
418434	FAC FTP MEDICARE			\$66				
418920	OTHFAC FTP HEALTH INS			\$675				
418921	OTHFAC FTP LIFE INS			\$12				
418922	OTHFAC FTP DENTAL INS			\$40				
418923	OTHFAC FTP DISAB INS			\$25				
418930	OTHFAC FTP FICA CNT			\$1,336				
418933	OTHFAC FTP OTH RTRPL			\$2,195				
418934	OTHFAC FTP MEDICARE			\$312				
419101	ALLFAC FTP ANT INS			\$34				
419205	ALLFAC FTP TRM FRINGE			\$39				
419500	ALLFAC FTP WRKCOMP			\$60				
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$74,493				

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22504	CHEM LAB COURSE FEE	3-1-17720	61023735				
405100	CLASS FTP PAY		1.00	\$58,920	1.00	\$60,840	
425020	CLASS FTP HEALTH INS			\$2,929		\$3,573	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$238	
425023	CLASS FTP DISAB INS			\$64		\$80	
425030	CLASS FTP MEDICARE			\$791		\$884	
425031	CLASS FTP PERA			\$5,536		\$6,187	
425035	CLASS FTP PERA AED			\$409		\$729	
425036	CLASS FTP SUPP PERA AED					\$150	
425701	ALLCLASS ANT INS			\$828		\$496	
425801	ALLCLASS TRM FRINGE			\$737		\$1,144	
426000	ALLCLASS WRKCOMP			\$168		\$218	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$56,020		\$56,020	
Total 22504			1.00	\$126,696	1.00	\$130,627	
22512	CHEMISTRY PART TIME	3-1-17705	61030511				
401850	OTHFAC PTP SAL GEN BDG			\$191,115		\$275,000	
419500	ALLFAC FTP WRKCOMP			\$283			
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			
422413	ALLSTD FAC RSTTRMS NHRMS			\$1,122			
422460	ALLSTD FAC WRKCOMP			\$307			
Total 22512				\$199,864		\$275,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22515	CHEMISTRY INSTRUCTION	3-1-17701	61011469				
400100	FAC FTP PAY		9.50	\$635,356	11.50	\$762,482	
400310	RSCHFAC FTP PAY		1.00	\$45,000			
400715	ADMNFAC FTP PAY			\$2,160		\$22,559	
405100	CLASS FTP PAY		1.00	\$45,768	1.00	\$48,120	
407500	STD HR PAY GEN BDG			\$6,664		\$6,664	
418420	FAC FTP HEALTH INS			\$32,554		\$38,753	
418421	FAC FTP LIFE INS			\$712		\$717	
418422	FAC FTP DENTAL INS			\$2,023		\$1,950	
418423	FAC FTP DISAB INS			\$1,891		\$2,079	
418430	FAC FTP FICA CNT			\$33,627		\$37,410	
418433	FAC FTP OTH RTRPL			\$52,305		\$62,839	
418434	FAC FTP MEDICARE			\$7,255		\$8,129	
418499	FAC FTP BEN NHRMS			(\$779)			
418620	RSCHFAC FTP HEALTH INS			\$2,902		\$3,250	
418621	RSCHFAC FTP LIFE INS			\$74		\$78	
418622	RSCHFAC FTP DENTAL INS			\$259		\$258	
418623	RSCHFAC FTP DISAB INS					\$208	
418630	RSCHFAC FTP FICA CNT			\$2,774		\$2,914	
418633	RSCHFAC FTP OTH RTRPL					\$4,200	
418634	RSCHFAC FTP MEDICARE			\$649		\$681	
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			\$83		\$651	
418921	OTHFAC FTP LIFE INS			\$1		\$6	
418922	OTHFAC FTP DENTAL INS			\$5		\$21	
418923	OTHFAC FTP DISAB INS			\$4			
418930	OTHFAC FTP FICA CNT			\$105		\$550	
418933	OTHFAC FTP OTH RTRPL			\$216		\$850	
418934	OTHFAC FTP MEDICARE			\$23		\$94	
419101	ALLFAC FTP ANT INS			\$10,210		\$5,426	
419205	ALLFAC FTP TRM FRINGE			\$2,070		\$1,080	
419500	ALLFAC FTP WRKCOMP			\$2,037		\$2,531	
419600	ALLFAC FTP UNEMP INS NHRMS			\$41		\$33	
420959	FAC FTT BEN NHRMS			(\$575)			
422460	ALLSTD FAC WRKCOMP			\$19			
425020	CLASS FTP HEALTH INS			\$4,578		\$5,551	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$381		\$400	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425023	CLASS FTP DISAB INS			\$49		\$62	
425030	CLASS FTP MEDICARE			\$589		\$663	
425031	CLASS FTP PERA			\$4,122		\$4,640	
425035	CLASS FTP PERA AED			\$305		\$547	
425036	CLASS FTP SUPP PERA AED					\$113	
425701	ALLCLASS ANT INS			\$645		\$385	
425801	ALLCLASS TRM FRINGE			\$574		\$888	
426000	ALLCLASS WRKCOMP			\$130		\$170	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$8		(\$15)	
428500	ALL STD/OTH PER WRKCOMP			\$8		\$10	
460000	OPERATING EXPENSE GEN BUDGET			\$38,042		\$38,042	
700000	TRAVEL GENERAL BUDGET			\$1,799		\$1,799	
Total 22515			11.50	\$937,778	12.50	\$1,067,856	
Total 30094			12.50	\$1,338,831	13.50	\$1,473,483	
Total			12.50	\$1,338,831	13.50	\$1,473,483	
Total 30094 -- CLAS-CHEMISTRY			12.50	\$1,338,831	13.50	\$1,473,483	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30095 -- CLAS-COMMUNICATION

30095

CLAS-COMMUNICATION

22516	COMMUNICATIONS INSTRUCTION	3-1-18301	61012667					
400100	FAC FTP PAY		12.50	\$660,072	14.00	\$815,504		
400310	RSCHFAC FTP PAY		1.00	\$45,000				
400715	ADMNFAC FTP PAY			\$2,160		\$24,533		
405100	CLASS FTP PAY		1.00	\$47,388	1.00	\$49,824		
407500	STD HR PAY GEN BDG			\$825		\$825		
418420	FAC FTP HEALTH INS			\$35,231		\$44,907		
418421	FAC FTP LIFE INS			\$908		\$944		
418422	FAC FTP DENTAL INS			\$2,844		\$2,916		
418423	FAC FTP DISAB INS			\$2,634		\$2,851		
418430	FAC FTP FICA CNT			\$33,252		\$41,580		
418431	FAC FTP PERA			\$7,655		\$7,830		
418433	FAC FTP OTH RTRPL			\$50,448		\$66,458		
418434	FAC FTP MEDICARE			\$7,590		\$9,533		
418435	FAC FTP PERA AED			\$613		\$943		
418436	FAC FTP SUPP PERA AED					\$214		
418620	RSCHFAC FTP HEALTH INS					\$4,297		
418621	RSCHFAC FTP LIFE INS			\$61		\$64		
418622	RSCHFAC FTP DENTAL INS					\$141		
418623	RSCHFAC FTP DISAB INS			\$198		\$208		
418630	RSCHFAC FTP FICA CNT			\$2,790		\$2,930		
418633	RSCHFAC FTP OTH RTRPL			\$4,500		\$4,725		
418634	RSCHFAC FTP MEDICARE			\$653		\$685		
418920	OTHFAC FTP HEALTH INS			\$175		\$242		
418921	OTHFAC FTP LIFE INS			\$3		\$6		
418922	OTHFAC FTP DENTAL INS			\$10		\$19		
418923	OTHFAC FTP DISAB INS			\$10		\$19		
418930	OTHFAC FTP FICA CNT			\$129		\$504		
418933	OTHFAC FTP OTH RTRPL			\$216		\$785		
418934	OTHFAC FTP MEDICARE			\$30		\$86		
419101	ALLFAC FTP ANT INS			\$10,554		\$6,338		
419205	ALLFAC FTP TRM FRINGE			\$2,949		\$1,194		
419500	ALLFAC FTP WRKCOMP			\$2,106		\$2,959		
419600	ALLFAC FTP UNEMP INS NHRMS			\$44		\$39		
421571	OTHFAC FTT FICA CNT			(\$120)				
421574	OTHFAC FTT MEDICARE			(\$28)				
425020	CLASS FTP HEALTH INS			\$2,935		\$3,565		
425021	CLASS FTP LIFE INS			\$63		\$66		
425022	CLASS FTP DENTAL INS			\$282		\$283		
425023	CLASS FTP DISAB INS			\$51		\$65		

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425030	CLASS FTP MEDICARE			\$611		\$709	
425031	CLASS FTP PERA			\$4,273		\$4,961	
425035	CLASS FTP PERA AED			\$316		\$585	
425036	CLASS FTP SUPP PERA AED					\$120	
425701	ALLCLASS ANT INS			\$667		\$399	
425801	ALLCLASS TRM FRINGE			\$594		\$920	
426000	ALLCLASS WRKCOMP			\$135		\$176	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$7		\$15	
428500	ALL STD/OTH PER WRKCOMP			\$5		\$7	
460000	OPERATING EXPENSE GEN BUDGET			\$23,110		\$23,110	
700000	TRAVEL GENERAL BUDGET			\$2,330		\$2,330	
Total 22516			14.50	\$956,285	15.00	\$1,131,416	
22518	COMMUNICATIONS PART TIME	3-1-18305	61030512				
401850	OTHFAC PTP SAL GEN BDG			\$154,188		\$210,000	
418920	OTHFAC FTP HEALTH INS			\$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			\$1,003			
418933	OTHFAC FTP OTH RTRPL			\$1,719			
418934	OTHFAC FTP MEDICARE			\$235			
419500	ALLFAC FTP WRKCOMP			\$442			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$169,384		\$210,000	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22519	COMMUNICATIONS SUMMER	3-1-18314	61018637				
400100	FAC FTP PAY			\$18,052			
400715	ADMNFAC FTP PAY			\$16,667			
401850	OTHFAC PTP SAL GEN BDG			\$50,924			
418420	FAC FTP HEALTH INS			\$2,796			
418421	FAC FTP LIFE INS			\$122			
418422	FAC FTP DENTAL INS			\$305			
418423	FAC FTP DISAB INS			\$377			
418430	FAC FTP FICA CNT			\$2,008			
418431	FAC FTP PERA			\$958			
418433	FAC FTP OTH RTRPL			\$3,150			
418434	FAC FTP MEDICARE			\$606			
418435	FAC FTP PERA AED			\$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			\$634			
418921	OTHFAC FTP LIFE INS			\$15			
418922	OTHFAC FTP DENTAL INS			\$51			
418923	OTHFAC FTP DISAB INS			\$48			
418930	OTHFAC FTP FICA CNT			\$676			
418933	OTHFAC FTP OTH RTRPL			\$1,097			
418934	OTHFAC FTP MEDICARE			\$158			
419101	ALLFAC FTP ANT INS			\$454			
419205	ALLFAC FTP TRM FRINGE			\$525			
419500	ALLFAC FTP WRKCOMP			\$163			
419600	ALLFAC FTP UNEMP INS NHRMS			\$5			
421571	OTHFAC FTT FICA CNT			\$1,237			
421574	OTHFAC FTT MEDICARE			\$289			
Total 22519				\$101,612			
Total 30095				14.50	\$1,227,281	15.00	\$1,341,416
Total				14.50	\$1,227,281	15.00	\$1,341,416
Total 30095 -- CLAS-COMMUNICATION				14.50	\$1,227,281	15.00	\$1,341,416

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30096 -- CLAS-ECONOMICS

30096

CLAS-ECONOMICS

22520	ECONOMICS INSTRUCTION	3-1-19501	61011468				
400100	FAC FTP PAY			11.75	\$1,016,106	13.75	\$1,119,826
400715	ADMNFAC FTP PAY				\$2,160		\$28,036
405100	CLASS FTP PAY			1.00	\$44,232	1.00	\$46,512
407500	STD HR PAY GEN BDG				\$846		
418420	FAC FTP HEALTH INS				\$49,780		\$59,525
418421	FAC FTP LIFE INS				\$840		\$859
418422	FAC FTP DENTAL INS				\$2,652		\$2,469
418423	FAC FTP DISAB INS				\$2,495		\$2,290
418430	FAC FTP FICA CNT				\$49,350		\$52,618
418431	FAC FTP PERA						\$2,831
418433	FAC FTP OTH RTRPL				\$93,368		\$91,479
418434	FAC FTP MEDICARE				\$12,224		\$12,931
418435	FAC FTP PERA AED						\$341
418436	FAC FTP SUPP PERA AED						\$78
418499	FAC FTP BEN NHRMS				(\$148)		
418920	OTHFAC FTP HEALTH INS				\$143		\$3,312
418921	OTHFAC FTP LIFE INS				\$2		\$76
418922	OTHFAC FTP DENTAL INS				\$6		\$251
418923	OTHFAC FTP DISAB INS				\$6		\$16
418930	OTHFAC FTP FICA CNT				\$133		\$3,837
418933	OTHFAC FTP OTH RTRPL				\$216		\$1,013
418934	OTHFAC FTP MEDICARE				\$31		\$902
419101	ALLFAC FTP ANT INS				\$15,300		\$7,659
419205	ALLFAC FTP TRM FRINGE				\$744		\$1,851
419500	ALLFAC FTP WRKCOMP				\$3,049		\$3,825
419600	ALLFAC FTP UNEMP INS NHRMS				\$62		\$53
425021	CLASS FTP LIFE INS				\$63		\$66
425023	CLASS FTP DISAB INS				\$49		\$60
425030	CLASS FTP MEDICARE				\$590		\$664
425031	CLASS FTP PERA				\$4,125		\$4,644
425035	CLASS FTP PERA AED				\$305		\$547
425036	CLASS FTP SUPP PERA AED						\$112
425701	ALLCLASS ANT INS				\$623		\$372
425801	ALLCLASS TRM FRINGE				\$555		\$859
426000	ALLCLASS WRKCOMP				\$126		\$164
426100	ALLCLASS UNEMP INS NHRMS				\$3		\$2
460000	OPERATING EXPENSE GEN BUDGET				\$16,656		\$16,656
700000	TRAVEL GENERAL BUDGET				\$2,734		\$2,734
Total 22520				12.75	\$1,319,426	14.75	\$1,469,470

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
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	
22526	ECONOMICS PART TIME	3-1-19505	61030513				
401850	OTHFAC PTP SAL GEN BDG			\$116,040		\$90,000	
418420	FAC FTP HEALTH INS			\$101			
418421	FAC FTP LIFE INS			\$1			
418422	FAC FTP DENTAL INS			\$4			
418423	FAC FTP DISAB INS			\$4			
418430	FAC FTP FICA CNT			\$19			
418433	FAC FTP OTH RTRPL			\$165			
418434	FAC FTP MEDICARE			\$23			
418921	OTHFAC FTP LIFE INS			\$14			
418930	OTHFAC FTP FICA CNT			\$465			
418934	OTHFAC FTP MEDICARE			\$109			
419101	ALLFAC FTP ANT INS			\$24			
419205	ALLFAC FTP TRM FRINGE			\$28			
419500	ALLFAC FTP WRKCOMP			\$219			
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			\$54			
Total 22526				\$123,976		\$90,000	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22527	ECONOMICS SUMMER	3-1-19514	61018636				
400100	FAC FTP PAY			\$18,856			
401850	OTHFAC PTP SAL GEN BDG			\$19,942			
418420	FAC FTP HEALTH INS			\$963			
418421	FAC FTP LIFE INS			\$14			
418422	FAC FTP DENTAL INS			\$45			
418423	FAC FTP DISAB INS			\$22			
418430	FAC FTP FICA CNT			\$235			
418433	FAC FTP OTH RTRPL			\$408			
418434	FAC FTP MEDICARE			\$55			
418920	OTHFAC FTP HEALTH INS			\$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			\$1,147			
418933	OTHFAC FTP OTH RTRPL			\$1,916			
418934	OTHFAC FTP MEDICARE			\$272			
419500	ALLFAC FTP WRKCMP			\$72			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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 WRKCMP			\$14			
Total 22527				\$47,400			
22528	JHET	3-1-19507	61023005				
405100	CLASS FTP PAY		0.60	\$31,725	0.60	\$33,352	
425021	CLASS FTP LIFE INS			\$63		\$66	
425023	CLASS FTP DISAB INS			\$34		\$43	
425030	CLASS FTP MEDICARE			\$440		\$493	
425031	CLASS FTP PERA			\$3,082		\$3,449	
425035	CLASS FTP PERA AED			\$228		\$406	
425036	CLASS FTP SUPP PERA AED					\$83	
425701	ALLCLASS ANT INS			\$447		\$267	
425801	ALLCLASS TRM FRINGE			\$398		\$616	
426000	ALLCLASS WRKCMP			\$90		\$118	
426100	ALLCLASS UNEMP INS NHRMS			\$2		\$1	
Total 22528			0.60	\$36,509	0.60	\$38,894	
40899	SMITH - PROFESSIONAL EXPENSES	--	61073513				
401850	OTHFAC PTP SAL GEN BDG			\$12,000		\$12,000	
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	
Total 40899				\$17,000		\$17,000	
Total 30096			13.35	\$1,579,811	15.35	\$1,650,864	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

Total			13.35	\$1,579,811	15.35	\$1,650,864	
Total 30096 -- CLAS-ECONOMICS			13.35	\$1,579,811	15.35	\$1,650,864	

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	\$75,146	2.00	\$78,340
401850	OTHFAC PTP SAL GEN BDG				\$18,996		\$18,996
407500	STD HR PAY GEN BDG				\$531		\$531
418420	FAC FTP HEALTH INS				\$7,359		\$9,090
418421	FAC FTP LIFE INS				\$122		\$128
418422	FAC FTP DENTAL INS				\$425		\$423
418423	FAC FTP DISAB INS				\$396		\$416
418430	FAC FTP FICA CNT				\$3,417		\$4,504
418433	FAC FTP OTH RTRPL				\$7,134		\$7,890
418434	FAC FTP MEDICARE				\$799		\$1,053
419101	ALLFAC FTP ANT INS				\$1,168		\$622
419205	ALLFAC FTP TRM FRINGE				\$978		
419500	ALLFAC FTP WRKCOMP				\$295		\$352
419600	ALLFAC FTP UNEMP INS NHRMS				\$5		\$4
421571	OTHFAC FTT FICA CNT				\$1,213		\$1,202
421574	OTHFAC FTT MEDICARE				\$284		\$281
428230	STD HR MEDICARE						\$117
428500	ALL STD/OTH PER WRKCOMP				\$3		\$24
460000	OPERATING EXPENSE GEN BUDGET				\$3,696		\$3,696
Total 22529				2.00	\$121,966	2.00	\$127,669

22531	MH/SOC SCI SUMMER	3-1-19714	61018660				
400100	FAC FTP PAY				\$24,395		
418420	FAC FTP HEALTH INS				\$2,362		
418421	FAC FTP LIFE INS				\$41		
418422	FAC FTP DENTAL INS				\$139		
418423	FAC FTP DISAB INS				\$132		
418430	FAC FTP FICA CNT				\$1,224		
418433	FAC FTP OTH RTRPL				\$2,332		
418434	FAC FTP MEDICARE				\$286		
419101	ALLFAC FTP ANT INS				\$226		
419205	ALLFAC FTP TRM FRINGE				\$260		
419500	ALLFAC FTP WRKCOMP				\$58		
419600	ALLFAC FTP UNEMP INS NHRMS				\$2		
421571	OTHFAC FTT FICA CNT				\$245		
421574	OTHFAC FTT MEDICARE				\$57		
Total 22531					\$31,759		

Total 30097				2.00	\$153,725	2.00	\$127,669
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 2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
Total			2.00	\$153,725	2.00	\$127,669	
Total 30097 -- CLAS-MASTERS HUMANITIES&SOCSCI			2.00	\$153,725	2.00	\$127,669	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			
402600	O/E FTP PAY				1.00	\$60,441	
407600	STD HR PAY			\$78,228		\$88,728	
418420	FAC FTP HEALTH INS			\$3,500		\$716	
418421	FAC FTP LIFE INS			\$39		\$7	
418422	FAC FTP DENTAL INS			\$136		\$23	
418423	FAC FTP DISAB INS					\$12	
418430	FAC FTP FICA CNT			\$1,882			
418433	FAC FTP OTH RTRPL			\$650			
418434	FAC FTP MEDICARE			\$324			
418920	OTHFAC FTP HEALTH INS					\$61	
418921	OTHFAC FTP LIFE INS					\$1	
418922	OTHFAC FTP DENTAL INS					\$5	
418930	OTHFAC FTP FICA CNT					\$20	
418934	OTHFAC FTP MEDICARE					\$5	
419101	ALLFAC FTP ANT INS			\$426			
419205	ALLFAC FTP TRM FRINGE			(\$21)			
419500	ALLFAC FTP WRKCOMP			\$104		\$17	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
421530	OTHFAC PTT FICA CNT			\$1,606		\$339	
421534	OTHFAC PTT MEDICARE			\$376		\$79	
421571	OTHFAC FTT FICA CNT			\$366		\$304	
421574	OTHFAC FTT MEDICARE			\$86		\$71	
422160	ALLFAC P/TGR WRKCOMP			\$83		\$21	
422520	O/E FTP HEALTH INS			\$524		\$7,161	
422521	O/E FTP LIFE INS			\$14		\$71	
422522	O/E FTP DENTAL INS			\$47		\$236	
422523	O/E FTP DISAB INS			\$22		\$231	
422530	O/E FTP FICA CNT			\$565		\$2,889	
422533	O/E FTP OTH RTRPL					\$4,550	
422534	O/E FTP MEDICARE			\$132		\$676	
422725	ALL O/E TRM FRINGE			\$158		\$945	
422751	ALL O/E ANT INS			\$137		\$359	
422760	ALL O/E WRKCOMP			\$30		\$167	
422761	ALL O/E UNEMP INS NHRMS			\$1		\$2	
428230	STD HR MEDICARE			\$111		\$81	
428500	ALL STD/OTH PER WRKCOMP			\$108		\$247	
460000	OPERATING EXPENSE GEN BUDGET			\$4,243		\$44,248	
Total 22405			0.50	\$126,385	1.00	\$212,713	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22532	ENGLISH INSTRUCTION	3-1-19801	61020643				
400100	FAC FTP PAY		28.50	\$1,483,681	28.25	\$1,544,579	
400715	ADMNFAC FTP PAY			\$3,725		\$18,302	
405100	CLASS FTP PAY		2.00	\$88,080	2.00	\$95,880	
407500	STD HR PAY GEN BDG			\$1,270		\$1,270	
418420	FAC FTP HEALTH INS			\$116,062		\$133,114	
418421	FAC FTP LIFE INS			\$1,973		\$2,141	
418422	FAC FTP DENTAL INS			\$6,815		\$6,798	
418423	FAC FTP DISAB INS			\$4,887		\$5,852	
418430	FAC FTP FICA CNT			\$78,652		\$92,662	
418431	FAC FTP PERA			\$7,170		\$7,951	
418433	FAC FTP OTH RTRPL			\$105,411		\$131,813	
418434	FAC FTP MEDICARE			\$15,780		\$18,142	
418435	FAC FTP PERA AED			\$548		\$962	
418436	FAC FTP SUPP PERA AED					\$223	
418450	FAC FTP OTH BEN			(\$16)			
418920	OTHFAC FTP HEALTH INS			\$322		\$586	
418921	OTHFAC FTP LIFE INS			\$4		\$6	
418922	OTHFAC FTP DENTAL INS			\$13		\$19	
418923	OTHFAC FTP DISAB INS			\$12		\$19	
418930	OTHFAC FTP FICA CNT			\$229		\$420	
418933	OTHFAC FTP OTH RTRPL			\$368		\$670	
418934	OTHFAC FTP MEDICARE			\$38		\$71	
419101	ALLFAC FTP ANT INS			\$21,864		\$12,165	
419205	ALLFAC FTP TRM FRINGE			\$4,209		\$1,595	
419500	ALLFAC FTP WRKCMP			\$4,347		\$5,687	
419600	ALLFAC FTP UNEMP INS NHRMS			\$87		\$77	
422460	ALLSTD FAC WRKCMP			\$9			
425020	CLASS FTP HEALTH INS			\$5,865		\$7,138	
425021	CLASS FTP LIFE INS			\$125		\$132	
425022	CLASS FTP DENTAL INS			\$509		\$521	
425023	CLASS FTP DISAB INS			\$96		\$124	
425030	CLASS FTP MEDICARE			\$1,197		\$1,401	
425031	CLASS FTP PERA			\$8,378		\$9,804	
425035	CLASS FTP PERA AED			\$620		\$1,156	
425036	CLASS FTP SUPP PERA AED					\$237	
425701	ALLCLASS ANT INS			\$1,245		\$766	
425801	ALLCLASS TRM FRINGE			\$1,108		\$1,769	
426000	ALLCLASS WRKCMP			\$252		\$337	
426100	ALLCLASS UNEMP INS NHRMS			\$6		\$4	
428230	STD HR MEDICARE			\$14		\$1	
428500	ALL STD/OTH PER WRKCMP			\$8		\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$32,695		\$32,695	
700000	TRAVEL GENERAL BUDGET			\$4,647		\$4,647	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
Total 22532			30.50	\$2,002,305	30.25	\$2,141,744	
22542	ENGLISH PART TIME	3-1-19805	61030515				
401850	OTHFAC PTP SAL GEN BDG			\$215,478		\$260,000	
418920	OTHFAC FTP HEALTH INS			\$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			\$178			
418931	OTHFAC FTP PERA			\$632			
418934	OTHFAC FTP MEDICARE			\$132			
418935	OTHFAC FTP PERA AED			\$31			
419500	ALLFAC FTP WRKCOMP			\$138			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			\$157			
422460	ALLSTD FAC WRKCOMP			\$304			
422520	O/E FTP HEALTH INS			\$753			
422521	O/E FTP LIFE INS			\$8			
422522	O/E FTP DENTAL INS			\$29			
422523	O/E FTP DISAB INS			\$28			
422530	O/E FTP FICA CNT			\$380			
422533	O/E FTP OTH RTRPL			\$724			
422534	O/E FTP MEDICARE			\$89			
422725	ALL O/E TRM FRINGE			\$95			
422751	ALL O/E ANT INS			\$107			
422760	ALL O/E WRKCOMP			\$22			
422761	ALL O/E UNEMP INS NHRMS			\$1			
Total 22542				\$229,346		\$260,000	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22543	ENGLISH SUMMER	3-1-19814	61018645				
400100	FAC FTP PAY			\$14,178			
401850	OTHFAC PTP SAL GEN BDG			\$88,815			
418420	FAC FTP HEALTH INS			\$11,418			
418421	FAC FTP LIFE INS			\$205			
418422	FAC FTP DENTAL INS			\$681			
418423	FAC FTP DISAB INS			\$394			
418430	FAC FTP FICA CNT			\$4,550			
418431	FAC FTP PERA			\$1,000			
418433	FAC FTP OTH RTRPL			\$6,012			
418434	FAC FTP MEDICARE			\$1,207			
418435	FAC FTP PERA AED			\$68			
418920	OTHFAC FTP HEALTH INS			\$802			
418921	OTHFAC FTP LIFE INS			\$9			
418922	OTHFAC FTP DENTAL INS			\$30			
418923	OTHFAC FTP DISAB INS			\$28			
418930	OTHFAC FTP FICA CNT			\$724			
418933	OTHFAC FTP OTH RTRPL			\$1,211			
418934	OTHFAC FTP MEDICARE			\$169			
419101	ALLFAC FTP ANT INS			\$820			
419205	ALLFAC FTP TRM FRINGE			\$947			
419500	ALLFAC FTP WRKCOMP			\$215			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			
422460	ALLSTD FAC WRKCOMP			\$6			
Total 22543				\$134,669			
27527	ENGLISH COURSE FEE EXP	3-1-19806	61041106				
460000	OPERATING EXPENSE GEN BUDGET			\$7,500		\$7,500	
Total 27527				\$7,500		\$7,500	
Total 30098				31.00	\$2,500,203	31.25	\$2,621,957
Total				31.00	\$2,500,203	31.25	\$2,621,957
Total 30098 -- CLAS-ENGLISH				31.00	\$2,500,203	31.25	\$2,621,957

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30099 -- CLAS-ENVIRONMENTAL SCIENCES

30099

CLAS-ENVIRONMENTAL SCIENCES

22554	CES OPERATIONS	3-1-46012	61016698				
400500	PRAFAC FTP PAY		1.00	\$52,000	1.00	\$54,538	
418720	PRAFAC FTP HEALTH INS			\$3,165		\$3,546	
418721	PRAFAC FTP LIFE INS			\$81		\$85	
418722	PRAFAC FTP DENTAL INS			\$282		\$283	
418723	PRAFAC FTP DISAB INS			\$264		\$277	
418730	PRAFAC FTP FICA CNT			\$3,027		\$3,354	
418733	PRAFAC FTP OTH RTRPL			\$4,994		\$5,460	
418734	PRAFAC FTP MEDICARE			\$708		\$784	
419101	ALLFAC FTP ANT INS			\$735		\$425	
419205	ALLFAC FTP TRM FRINGE			\$654		\$992	
419500	ALLFAC FTP WRKCOMP			\$149		\$188	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$9,272		\$9,272	
Total 22554			1.00	\$75,335	1.00	\$79,206	
Total 30099			1.00	\$75,335	1.00	\$79,206	
Total			1.00	\$75,335	1.00	\$79,206	
Total 30099 -- CLAS-ENVIRONMENTAL SCIENCES			1.00	\$75,335	1.00	\$79,206	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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	\$190,243	5.00	\$323,858		
400715	ADMNFAC FTP PAY			\$2,160		\$25,349		
402600	O/E FTP PAY				1.00	\$63,000		
405100	CLASS FTP PAY		1.00	\$49,464	1.00	\$51,684		
407500	STD HR PAY GEN BDG			\$7,334		\$7,334		
418420	FAC FTP HEALTH INS			\$13,377		\$9,509		
418421	FAC FTP LIFE INS			\$289		\$244		
418422	FAC FTP DENTAL INS			\$1,008		\$807		
418423	FAC FTP DISAB INS			\$941		\$563		
418430	FAC FTP FICA CNT			\$11,654		\$9,911		
418433	FAC FTP OTH RTRPL			\$19,673		\$16,219		
418434	FAC FTP MEDICARE			\$2,342		\$2,220		
418920	OTHFAC FTP HEALTH INS			\$57		\$242		
418921	OTHFAC FTP LIFE INS			\$1		\$6		
418922	OTHFAC FTP DENTAL INS			\$5		\$19		
418923	OTHFAC FTP DISAB INS			\$5		\$19		
418930	OTHFAC FTP FICA CNT			\$131		\$596		
418933	OTHFAC FTP OTH RTRPL			\$216		\$961		
418934	OTHFAC FTP MEDICARE			\$21		\$100		
419101	ALLFAC FTP ANT INS			\$3,220		\$1,546		
419205	ALLFAC FTP TRM FRINGE			\$613				
419500	ALLFAC FTP WRKCOMP			\$646		\$722		
419600	ALLFAC FTP UNEMP INS NHRMS			\$13		\$8		
422520	O/E FTP HEALTH INS					\$4,001		
422521	O/E FTP LIFE INS					\$56		
422522	O/E FTP DENTAL INS					\$187		
422523	O/E FTP DISAB INS					\$6		
422531	O/E FTP PERA					\$4,065		
422534	O/E FTP MEDICARE					\$591		
422535	O/E FTP PERA AED					\$522		
422536	O/E FTP SUPP PERA AED					\$152		
422725	ALL O/E TRM FRINGE					\$809		
422751	ALL O/E ANT INS					\$249		
422760	ALL O/E WRKCOMP					\$127		
422761	ALL O/E UNEMP INS NHRMS					\$2		
425020	CLASS FTP HEALTH INS			\$4,757		\$5,705		
425021	CLASS FTP LIFE INS			\$63		\$66		
425022	CLASS FTP DENTAL INS			\$282		\$283		
425023	CLASS FTP DISAB INS			\$54		\$68		

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425030	CLASS FTP MEDICARE			\$685		\$746	
425031	CLASS FTP PERA			\$4,631		\$5,222	
425035	CLASS FTP PERA AED			\$342		\$615	
425036	CLASS FTP SUPP PERA AED					\$126	
425701	ALLCLASS ANT INS			\$703		\$422	
425801	ALLCLASS TRM FRINGE			\$626		\$968	
426000	ALLCLASS WRKCMP			\$142		\$185	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428500	ALL STD/OTH PER WRKCMP			\$15		\$14	
460000	OPERATING EXPENSE GEN BUDGET			\$6,760		\$6,760	
Total 22556			4.00	\$322,478	7.00	\$546,866	
22557	ETHNIC STUDIES PART TIME	3-1-20005	61030495				
401850	OTHFAC PTP SAL GEN BDG			\$4,083		\$25,000	
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 WRKCMP			\$12			
Total 22557				\$4,634		\$25,000	
22558	ETHNIC STUDIES SUMMER	3-1-20014	61012596				
400100	FAC FTP PAY			\$15,248			
402014	OTHFAC FTT PAY			\$7,065			
418920	OTHFAC FTP HEALTH INS			\$427			
418921	OTHFAC FTP LIFE INS			\$11			
418922	OTHFAC FTP DENTAL INS			\$36			
418923	OTHFAC FTP DISAB INS			\$29			
418930	OTHFAC FTP FICA CNT			\$644			
418931	OTHFAC FTP PERA			\$354			
418933	OTHFAC FTP OTH RTRPL			\$1,120			
418934	OTHFAC FTP MEDICARE			\$201			
418935	OTHFAC FTP PERA AED			\$26			
419500	ALLFAC FTP WRKCMP			\$37			
419600	ALLFAC FTP UNEMP INS NHRMS			\$1			
421571	OTHFAC FTT FICA CNT			\$438			
421574	OTHFAC FTT MEDICARE			\$102			
Total 22558				\$25,740			
Total 30100			4.00	\$352,853	7.00	\$571,866	
Total			4.00	\$352,853	7.00	\$571,866	
Total 30100 -- CLAS-ETHNIC STUDIES			4.00	\$352,853	7.00	\$571,866	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30101 -- CLAS-MODERN LANGUAGE

30101

CLAS-MODERN LANGUAGE

22559	MODERN LANGUAGES INSTRUCTIO	3-1-20302	61028581				
400715	ADMNFAC FTP PAY			\$2,160		\$15,904	
405100	CLASS FTP PAY		0.63	\$28,335	0.63	\$29,789	
405200	CLASS PTP PAY		0.38	\$16,299	0.38	\$17,135	
407500	STD HR PAY GEN BDG			\$1,058		\$1,058	
418920	OTHFAC FTP HEALTH INS			\$150		\$585	
418921	OTHFAC FTP LIFE INS			\$2		\$6	
418922	OTHFAC FTP DENTAL INS			\$8		\$19	
418923	OTHFAC FTP DISAB INS			\$8		\$19	
418930	OTHFAC FTP FICA CNT			\$128		\$369	
418933	OTHFAC FTP OTH RTRPL			\$216		\$593	
418934	OTHFAC FTP MEDICARE			\$21		\$62	
419500	ALLFAC FTP WRKCOMP			\$7		\$22	
425020	CLASS FTP HEALTH INS			\$2,935		\$3,565	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$283	
425023	CLASS FTP DISAB INS			\$34		\$39	
425030	CLASS FTP MEDICARE			\$342		\$403	
425031	CLASS FTP PERA			\$2,393		\$2,819	
425035	CLASS FTP PERA AED			\$170		\$333	
425036	CLASS FTP SUPP PERA AED					\$69	
425120	CLASS PTP HEALTH INS			\$2,441		\$3,573	
425121	CLASS PTP LIFE INS			\$70		\$101	
425122	CLASS PTP DENTAL INS			\$189		\$238	
425123	CLASS PTP DISAB INS			\$15		\$22	
425130	CLASS PTP MEDICARE			\$183		\$246	
425131	CLASS PTP PERA			\$1,278		\$1,719	
425135	CLASS PTP PERA AED			\$101		\$203	
425136	CLASS PTP SUPP PERA AED					\$42	
425701	ALLCLASS ANT INS			\$630		\$376	
425801	ALLCLASS TRM FRINGE			\$562		\$867	
426000	ALLCLASS WRKCOMP			\$128		\$165	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$29		\$3	
428500	ALL STD/OTH PER WRKCOMP			\$20		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$14,177		\$14,177	
700000	TRAVEL GENERAL BUDGET			\$2,480		\$2,480	
Total 22559			1.00	\$76,915	1.00	\$97,357	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22560	MODERN LANGUAGE PART TIME	3-1-20303	61030494				
401850	OTHFAC PTP SAL GEN BDG			\$23,943		\$40,000	
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			\$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				\$27,428		\$40,000	
22562	MODERN LANGUAGE LAB	3-1-20327	61019731				
400100	FAC FTP PAY		0.50	\$17,995	0.50	\$18,770	
407600	STD HR PAY			\$21,038		\$21,038	
418421	FAC FTP LIFE INS			\$51		\$46	
418423	FAC FTP DISAB INS			\$165		\$150	
418430	FAC FTP FICA CNT			\$1,168		\$1,215	
418433	FAC FTP OTH RTRPL			\$1,883		\$1,959	
418434	FAC FTP MEDICARE			\$273		\$284	
419101	ALLFAC FTP ANT INS			\$300		\$157	
419205	ALLFAC FTP TRM FRINGE			\$258		\$11	
419500	ALLFAC FTP WRKCMP			\$60		\$72	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1		\$1	
428230	STD HR MEDICARE			\$35		\$67	
428500	ALL STD/OTH PER WRKCMP			\$41		\$65	
460000	OPERATING EXPENSE GEN BUDGET			\$10,397		\$10,397	
Total 22562			0.50	\$53,666	0.50	\$54,232	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22563	FRENCH PART TIME	3-1-20405	61030493				
401850	OTHFAC PTP SAL GEN BDG			\$3,380		\$5,500	
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		\$5,500	
22565	FRENCH INSTRUCTION	3-1-20401	61020642				
400100	FAC FTP PAY		4.00	\$174,920	4.00	\$182,988	
418420	FAC FTP HEALTH INS			\$11,134		\$13,719	
418421	FAC FTP LIFE INS			\$295		\$297	
418422	FAC FTP DENTAL INS			\$673		\$750	
418423	FAC FTP DISAB INS			\$941		\$969	
418430	FAC FTP FICA CNT			\$6,506		\$9,242	
418431	FAC FTP PERA			\$3,040		\$3,531	
418433	FAC FTP OTH RTRPL			\$10,730		\$14,849	
418434	FAC FTP MEDICARE			\$1,643		\$2,208	
418435	FAC FTP PERA AED			\$233		\$425	
418436	FAC FTP SUPP PERA AED					\$97	
419101	ALLFAC FTP ANT INS			\$2,281		\$1,449	
419205	ALLFAC FTP TRM FRINGE			\$894			
419500	ALLFAC FTP WRKCOMP			\$453		\$672	
419600	ALLFAC FTP UNEMP INS NHRMS			\$9		\$9	
Total 22565			4.00	\$213,751	4.00	\$231,205	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22566	MODERN LANGUAGES SUMMER	3-1-20314	61018643				
400100	FAC FTP PAY			\$15,778			
401850	OTHFAC PTP SAL GEN BDG			\$8,000			
418420	FAC FTP HEALTH INS			\$404			
418421	FAC FTP LIFE INS			\$10			
418422	FAC FTP DENTAL INS			\$35			
418423	FAC FTP DISAB INS			\$33			
418431	FAC FTP PERA			\$794			
418434	FAC FTP MEDICARE			\$113			
418435	FAC FTP PERA AED			\$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						\$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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22569	SPANISH SUMMER	3-1-25814	61018649				
400100	FAC FTP PAY			\$11,669			
401850	OTHFAC PTP SAL GEN BDG			\$5,654			
418420	FAC FTP HEALTH INS			\$153			
418421	FAC FTP LIFE INS			\$18			
418422	FAC FTP DENTAL INS			\$62			
418423	FAC FTP DISAB INS			\$59			
418430	FAC FTP FICA CNT			\$80			
418431	FAC FTP PERA			\$592			
418433	FAC FTP OTH RTRPL			\$133			
418434	FAC FTP MEDICARE			\$103			
418435	FAC FTP PERA AED			\$39			
419101	ALLFAC FTP ANT INS			\$57			
419205	ALLFAC FTP TRM FRINGE			\$66			
419500	ALLFAC FTP WRKCOMP			\$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 WRKCOMP			\$11			
Total 22569				\$19,223			
22570	SPANISH PART TIME	3-1-25805	61030498				
401850	OTHFAC PTP SAL GEN BDG			\$87,595		\$130,000	
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 WRKCOMP			\$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 WRKCOMP			\$28			
422380	STDFAC PTT OTH BEN			\$93			
422460	ALLSTD FAC WRKCOMP			\$122			
Total 22570				\$92,275		\$130,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22571	SPANISH INSTRUCTION	3-1-25801	61020655				
400100	FAC FTP PAY		7.50	\$397,898	6.50	\$357,745	
418420	FAC FTP HEALTH INS			\$22,867		\$24,611	
418421	FAC FTP LIFE INS			\$549		\$470	
418422	FAC FTP DENTAL INS			\$1,809		\$1,451	
418423	FAC FTP DISAB INS			\$1,437		\$1,509	
418430	FAC FTP FICA CNT			\$21,565		\$18,616	
418431	FAC FTP PERA			\$3,685		\$4,040	
418433	FAC FTP OTH RTRPL			\$28,085		\$28,900	
418434	FAC FTP MEDICARE			\$4,617		\$3,888	
418435	FAC FTP PERA AED			\$281		\$476	
418436	FAC FTP SUPP PERA AED					\$98	
419101	ALLFAC FTP ANT INS			\$6,218		\$2,649	
419205	ALLFAC FTP TRM FRINGE			\$1,022		\$29	
419500	ALLFAC FTP WRKCOMP			\$1,235		\$1,225	
419600	ALLFAC FTP UNEMP INS NHRMS			\$25		\$16	
Total 22571			7.50	\$491,293	6.50	\$445,723	
22574	GERMAN INSTRUCTION	3-1-21301	61020658				
400100	FAC FTP PAY		2.00	\$101,500	2.00	\$105,762	
418420	FAC FTP HEALTH INS			\$5,774		\$5,725	
418421	FAC FTP LIFE INS			\$148		\$137	
418422	FAC FTP DENTAL INS			\$517		\$455	
418423	FAC FTP DISAB INS			\$483		\$448	
418430	FAC FTP FICA CNT			\$4,245		\$4,660	
418431	FAC FTP PERA			\$3,363		\$3,453	
418433	FAC FTP OTH RTRPL			\$6,289		\$6,917	
418434	FAC FTP MEDICARE			\$1,044		\$1,122	
418435	FAC FTP PERA AED			\$258		\$411	
418436	FAC FTP SUPP PERA AED					\$89	
419101	ALLFAC FTP ANT INS			\$1,572		\$823	
419205	ALLFAC FTP TRM FRINGE			(\$77)			
419500	ALLFAC FTP WRKCOMP			\$312		\$379	
419600	ALLFAC FTP UNEMP INS NHRMS			\$6		\$5	
Total 22574			2.00	\$125,434	2.00	\$130,386	
Total 30101			15.00	\$1,130,075	14.00	\$1,134,403	
Total			15.00	\$1,130,075	14.00	\$1,134,403	
Total 30101 -- CLAS-MODERN LANGUAGE			15.00	\$1,130,075	14.00	\$1,134,403	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30102 -- CLAS-GEOGRAPHY/ENVIRNMENTL SCI

30102

CLAS-GEOGRAPHY/ENVIRNMENTL SCI

22544	ENVIRONMENTAL SCIENCE MASTE	3-1-19901	61024348					
400100	FAC FTP PAY				1.00	\$45,854		
418420	FAC FTP HEALTH INS					\$4,545		
418421	FAC FTP LIFE INS					\$64		
418422	FAC FTP DENTAL INS					\$211		
418423	FAC FTP DISAB INS					\$208		
418430	FAC FTP FICA CNT					\$2,606		
418433	FAC FTP OTH RTRPL					\$4,621		
418434	FAC FTP MEDICARE					\$610		
419101	ALLFAC FTP ANT INS					\$365		
419500	ALLFAC FTP WRKCOMP					\$169		
419600	ALLFAC FTP UNEMP INS NHRMS					\$2		
460000	OPERATING EXPENSE GEN BUDGET					\$1,466		\$1,466
Total 22544						\$1,466	1.00	\$60,721
22551	ENVIR SCIENCE MASTERS SUMMER	3-1-19914	61018644					
401840	RSASFAC PTP 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					\$365		
418921	OTHFAC FTP LIFE INS					\$4		
418922	OTHFAC FTP DENTAL INS					\$15		
418923	OTHFAC FTP DISAB INS					\$14		
418930	OTHFAC FTP FICA CNT					\$278		
418933	OTHFAC FTP OTH RTRPL					\$498		
418934	OTHFAC FTP MEDICARE					\$65		
419500	ALLFAC FTP WRKCOMP					\$16		
419600	ALLFAC FTP UNEMP INS NHRMS					\$1		
Total 22551						\$12,343		
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>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22555	ENVIRONMENTAL SCI MASTERS PT	3-1-19905	61030514				
401850	OTHFAC PTP SAL GEN BDG			\$12,467		\$7,500	
419500	ALLFAC FTP WRKCOMP			\$29			
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				\$13,423		\$7,500	
22578	GEOGRAPHY INSTRUCT	3-1-20701	61011470				
400100	FAC FTP PAY		8.54	\$547,522	11.79	\$832,199	
400715	ADMNFAC FTP PAY					\$19,716	
418420	FAC FTP HEALTH INS			\$30,452		\$43,075	
418421	FAC FTP LIFE INS			\$632		\$837	
418422	FAC FTP DENTAL INS			\$1,745		\$2,291	
418423	FAC FTP DISAB INS			\$1,752		\$2,629	
418430	FAC FTP FICA CNT			\$30,739		\$45,950	
418433	FAC FTP OTH RTRPL			\$49,826		\$72,438	
418434	FAC FTP MEDICARE			\$6,433		\$9,061	
418920	OTHFAC FTP HEALTH INS					\$413	
418921	OTHFAC FTP LIFE INS					\$6	
418922	OTHFAC FTP DENTAL INS					\$19	
418923	OTHFAC FTP DISAB INS					\$19	
418930	OTHFAC FTP FICA CNT					\$435	
418933	OTHFAC FTP OTH RTRPL					\$747	
418934	OTHFAC FTP MEDICARE					\$102	
419101	ALLFAC FTP ANT INS			\$8,440		\$7,807	
419205	ALLFAC FTP TRM FRINGE			\$991		(\$189)	
419500	ALLFAC FTP WRKCOMP			\$1,676		\$2,642	
419600	ALLFAC FTP UNEMP INS NHRMS			\$34		\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$10			
Total 22578			8.54	\$680,251	11.79	\$1,040,239	
22579	GEOGRAPHY PART TIME	3-1-20705	61030492				
401850	OTHFAC PTP SAL GEN BDG			\$50,962		\$55,000	
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				\$53,766		\$55,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22583	GEOGRAPHY SUMMER	3-1-20714	61018641				
400100	FAC FTP PAY			\$15,740			
401850	OTHFAC PTP SAL GEN BDG			\$22,476			
418420	FAC FTP HEALTH INS			\$1,158			
418421	FAC FTP LIFE INS			\$34			
418422	FAC FTP DENTAL INS			\$70			
418423	FAC FTP DISAB INS			\$66			
418430	FAC FTP FICA CNT			\$604			
418433	FAC FTP OTH RTRPL			\$974			
418434	FAC FTP MEDICARE			\$141			
418921	OTHFAC FTP LIFE INS			\$8			
418923	OTHFAC FTP DISAB INS			\$25			
418930	OTHFAC FTP FICA CNT			\$915			
418933	OTHFAC FTP OTH RTRPL			\$1,475			
418934	OTHFAC FTP MEDICARE			\$214			
419101	ALLFAC FTP ANT INS			\$126			
419205	ALLFAC FTP TRM FRINGE			\$145			
419500	ALLFAC FTP WRKCOMP			\$66			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$44,996			

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22584	GEOGRAPHY/GEOLOGY	3-1-20901	61017017				
400715	ADMNFAC FTP PAY			\$2,160			
405100	CLASS FTP PAY		1.00	\$47,340	1.00	\$49,776	
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			\$142			
418933	OTHFAC FTP OTH RTRPL			\$216			
418934	OTHFAC FTP MEDICARE			\$24			
419500	ALLFAC FTP WRKCMP			\$7			
425020	CLASS FTP HEALTH INS			\$2,935		\$3,565	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$283	
425023	CLASS FTP DISAB INS			\$51		\$65	
425030	CLASS FTP MEDICARE			\$641		\$731	
425031	CLASS FTP PERA			\$4,486		\$5,120	
425035	CLASS FTP PERA AED			\$332		\$603	
425036	CLASS FTP SUPP PERA AED					\$124	
425701	ALLCLASS ANT INS			\$667		\$398	
425801	ALLCLASS TRM FRINGE			\$594		\$919	
426000	ALLCLASS WRKCMP			\$135		\$175	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$11			
428500	ALL STD/OTH PER WRKCMP			\$6		\$7	
460000	OPERATING EXPENSE GEN BUDGET			\$13,650		\$13,650	
700000	TRAVEL GENERAL BUDGET			\$4,547		\$4,547	
Total 22584			1.00	\$79,531	1.00	\$81,263	
22592	GEOLOGY INSTRUCTION	3-1-21001	61020641				
400100	FAC FTP PAY		3.00	\$234,248			
418420	FAC FTP HEALTH INS			\$13,477			
418421	FAC FTP LIFE INS			\$236			
418422	FAC FTP DENTAL INS			\$822			
418423	FAC FTP DISAB INS			\$768			
418430	FAC FTP FICA CNT			\$14,428			
418433	FAC FTP OTH RTRPL			\$22,387			
418434	FAC FTP MEDICARE			\$2,374			
419101	ALLFAC FTP ANT INS			\$3,664			
419205	ALLFAC FTP TRM FRINGE			(\$180)			
419500	ALLFAC FTP WRKCMP			\$728			
419600	ALLFAC FTP UNEMP INS NHRMS			\$15			
Total 22592			3.00	\$292,968			

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22593	GEOLOGY PART TIME	3-1-21005	61030491				
401850	OTHFAC PTP SAL GEN BDG			\$52,948		\$110,000	
419500	ALLFAC FTP WRKCOMP			\$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 WRKCOMP			\$101			
Total 22593				\$57,041		\$110,000	
27526	GEOG/GEOL/ES COURSE FEE	3-1-20706	61041105				
460000	OPERATING EXPENSE GEN BUDGET			\$11,366		\$11,366	
Total 27526				\$11,366		\$11,366	
Total 30102			12.54	\$1,250,128	13.79	\$1,369,066	
Total			12.54	\$1,250,128	13.79	\$1,369,066	
Total 30102 -- CLAS- GEOGRAPHY/ENVIRNMENTL SCI			12.54	\$1,250,128	13.79	\$1,369,066	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30104 -- CLAS-HISTORY

30104

CLAS-HISTORY

22594	HISTORY INSTRUCTION	3-1-21601	61020657					
400100	FAC FTP PAY		12.75	\$705,800	15.25	\$875,950		
400711	VSTFAC FTP PAY					\$25,000		
400715	ADMNFAC FTP PAY			\$2,160		\$19,513		
405100	CLASS FTP PAY		1.00	\$48,744	1.00	\$51,252		
407500	STD HR PAY GEN BDG			\$952		\$952		
418420	FAC FTP HEALTH INS			\$50,557		\$65,328		
418421	FAC FTP LIFE INS			\$955		\$1,092		
418422	FAC FTP DENTAL INS			\$3,103		\$3,249		
418423	FAC FTP DISAB INS			\$2,794		\$3,019		
418430	FAC FTP FICA CNT			\$34,929		\$41,260		
418431	FAC FTP PERA			\$11,800		\$11,798		
418433	FAC FTP OTH RTRPL			\$48,327		\$57,307		
418434	FAC FTP MEDICARE			\$7,434		\$8,973		
418435	FAC FTP PERA AED			\$876		\$1,419		
418436	FAC FTP SUPP PERA AED					\$321		
418450	FAC FTP OTH BEN			(\$72)				
418920	OTHFAC FTP HEALTH INS			\$79		\$1,719		
418921	OTHFAC FTP LIFE INS			\$2		\$41		
418922	OTHFAC FTP DENTAL INS			\$7		\$137		
418923	OTHFAC FTP DISAB INS			\$7		\$19		
418930	OTHFAC FTP FICA CNT			\$131		\$2,058		
418933	OTHFAC FTP OTH RTRPL			\$216		\$719		
418934	OTHFAC FTP MEDICARE			\$31		\$481		
419101	ALLFAC FTP ANT INS			\$10,966		\$6,190		
419205	ALLFAC FTP TRM FRINGE			\$1,658		\$132		
419500	ALLFAC FTP WRKCOMP			\$2,187		\$2,954		
419600	ALLFAC FTP UNEMP INS NHRMS			\$44		\$39		
421530	OTHFAC PTT FICA CNT					\$123		
421534	OTHFAC PTT MEDICARE					\$29		
422380	STDFAC PTT OTH BEN					\$5		
422460	ALLSTD FAC WRKCOMP					\$22		
425020	CLASS FTP HEALTH INS			\$2,929		\$3,573		
425021	CLASS FTP LIFE INS			\$63		\$66		
425022	CLASS FTP DENTAL INS			\$227		\$238		
425023	CLASS FTP DISAB INS			\$53		\$67		
425030	CLASS FTP MEDICARE			\$679		\$742		
425031	CLASS FTP PERA			\$4,734		\$5,195		
425035	CLASS FTP PERA AED			\$350		\$614		
425036	CLASS FTP SUPP PERA AED					\$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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$687		\$399	
425801	ALLCLASS TRM FRINGE			\$611		\$930	
426000	ALLCLASS WRKCMP			\$139		\$176	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$7		\$18	
428500	ALL STD/OTH PER WRKCMP			\$21		\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$18,856		\$18,856	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 22594			13.75	\$968,045	16.25	\$1,217,123	
22596	HISTORY SUMMER	3-1-21614	61018639				
400100	FAC FTP PAY			\$15,222			
401850	OTHFAC PTP SAL GEN BDG			\$47,700			
418420	FAC FTP HEALTH INS			\$2,029			
418421	FAC FTP LIFE INS			\$65			
418422	FAC FTP DENTAL INS			\$170			
418423	FAC FTP DISAB INS			\$150			
418430	FAC FTP FICA CNT			\$949			
418431	FAC FTP PERA			\$1,184			
418433	FAC FTP OTH RTRPL			\$600			
418434	FAC FTP MEDICARE			\$391			
418435	FAC FTP PERA AED			\$76			
418920	OTHFAC FTP HEALTH INS			\$806			
418921	OTHFAC FTP LIFE INS			\$20			
418922	OTHFAC FTP DENTAL INS			\$70			
418923	OTHFAC FTP DISAB INS			\$66			
418930	OTHFAC FTP FICA CNT			\$904			
418933	OTHFAC FTP OTH RTRPL			\$1,495			
418934	OTHFAC FTP MEDICARE			\$212			
419101	ALLFAC FTP ANT INS			\$257			
419205	ALLFAC FTP TRM FRINGE			\$296			
419500	ALLFAC FTP WRKCMP			\$103			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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 WRKCMP			\$23			
Total 22596				\$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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22607	HISTORY PART TIME	3-1-21605	61030489				
401850	OTHFAC PTP SAL GEN BDG			\$68,453		\$55,000	
419500	ALLFAC FTP WRKCOMP			\$124			
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			\$18			
Total 22607				\$73,830		\$55,000	
Total 30104			13.75	\$1,116,130	16.25	\$1,272,123	
Total			13.75	\$1,116,130	16.25	\$1,272,123	
Total 30104 -- CLAS-HISTORY			13.75	\$1,116,130	16.25	\$1,272,123	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30106 -- CLAS-MATHEMATICS

30106

CLAS-MATHEMATICS

22608	MATHEMATICS INSTRUCT	3-1-22801	61011477				
400100	FAC FTP PAY		21.54	\$1,732,021	23.00	\$1,799,668	
400310	RSCHFAC FTP PAY				1.00	\$47,000	
400711	VSTFAC FTP PAY		2.00	\$97,000			
400715	ADMNFAC FTP PAY			\$3,725		\$34,631	
402200	STDFAC FTP SAL GEN BDG					\$12,000	
402600	O/E FTP PAY		0.30	\$25,500	0.30	\$27,005	
405100	CLASS FTP PAY		2.00	\$93,468	2.00	\$92,880	
407500	STD HR PAY GEN BDG			\$2,644		\$2,644	
418420	FAC FTP HEALTH INS			\$89,136		\$89,830	
418421	FAC FTP LIFE INS			\$1,593		\$1,460	
418422	FAC FTP DENTAL INS			\$5,304		\$4,204	
418423	FAC FTP DISAB INS			\$4,654		\$4,425	
418430	FAC FTP FICA CNT			\$79,355		\$86,634	
418431	FAC FTP PERA			\$4,800		\$3,496	
418433	FAC FTP OTH RTRPL			\$131,277		\$158,531	
418434	FAC FTP MEDICARE			\$17,989		\$19,950	
418435	FAC FTP PERA AED			\$367		\$421	
418436	FAC FTP SUPP PERA AED					\$96	
418620	RSCHFAC FTP HEALTH INS			\$2,621		\$7,161	
418621	RSCHFAC FTP LIFE INS			\$68		\$71	
418622	RSCHFAC FTP DENTAL INS			\$236		\$235	
418630	RSCHFAC FTP FICA CNT			\$2,729		\$2,778	
418634	RSCHFAC FTP MEDICARE			\$638		\$650	
418920	OTHFAC FTP HEALTH INS			\$6,028		\$425	
418921	OTHFAC FTP LIFE INS			\$205		\$4	
418922	OTHFAC FTP DENTAL INS			\$483		\$14	
418923	OTHFAC FTP DISAB INS			\$10		\$14	
418930	OTHFAC FTP FICA CNT			\$9,561		\$353	
418933	OTHFAC FTP OTH RTRPL			\$572		\$1,050	
418934	OTHFAC FTP MEDICARE			\$2,188		\$148	
419101	ALLFAC FTP ANT INS			\$24,612		\$12,674	
419205	ALLFAC FTP TRM FRINGE			\$1,425		\$1,634	
419500	ALLFAC FTP WRKCOMP			\$5,495		\$5,938	
419600	ALLFAC FTP UNEMP INS NHRMS			\$111		\$80	
420950	FAC FTT OTH BEN			\$3,335			
421380	RSCHFAC PTT OTH BEN					\$495	
421550	OTHFAC PTT OTH BEN					\$3	
422460	ALLSTD FAC WRKCOMP					\$46	
422520	O/E FTP HEALTH INS			\$908		\$2,578	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
422521	O/E FTP LIFE INS			\$10		\$26	
422522	O/E FTP DENTAL INS			\$35		\$85	
422523	O/E FTP DISAB INS			\$33		\$83	
422531	O/E FTP PERA			\$1,054		\$2,718	
422534	O/E FTP MEDICARE			\$153		\$398	
422535	O/E FTP PERA AED			\$104		\$321	
422536	O/E FTP SUPP PERA AED					\$67	
422725	ALL O/E TRM FRINGE			\$82		\$487	
422751	ALL O/E ANT INS			\$157		\$209	
422760	ALL O/E WRKCOMP			\$28		\$92	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$7,532		\$3,565	
425021	CLASS FTP LIFE INS			\$119		\$115	
425022	CLASS FTP DENTAL INS			\$558		\$283	
425023	CLASS FTP DISAB INS			\$92		\$106	
425030	CLASS FTP MEDICARE			\$1,164		\$1,150	
425031	CLASS FTP PERA			\$8,146		\$8,051	
425035	CLASS FTP PERA AED			\$570		\$975	
425036	CLASS FTP SUPP PERA AED					\$228	
425701	ALLCLASS ANT INS			\$1,253		\$593	
425801	ALLCLASS TRM FRINGE			\$1,149		\$1,507	
426000	ALLCLASS WRKCOMP			\$256		\$271	
426100	ALLCLASS UNEMP INS NHRMS			\$6		\$3	
428500	ALL STD/OTH PER WRKCOMP					\$4	
460000	OPERATING EXPENSE GEN BUDGET			\$53,024		\$53,024	
700000	TRAVEL GENERAL BUDGET			\$5,193		\$5,193	
Total 22608			25.84	\$2,430,777	26.30	\$2,500,781	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22609	MATHEMATICS PART TIME	3-1-22805	61030488				
401850	OTHFAC PTP SAL GEN BDG			\$299,143		\$350,000	
418920	OTHFAC FTP HEALTH INS			\$467			
418921	OTHFAC FTP LIFE INS			\$24			
418922	OTHFAC FTP DENTAL INS			\$42			
418923	OTHFAC FTP DISAB INS			\$76			
418930	OTHFAC FTP FICA CNT			\$792			
418934	OTHFAC FTP MEDICARE			\$185			
419500	ALLFAC FTP WRKCOMP			\$177			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			
422460	ALLSTD FAC WRKCOMP			\$673			
422520	O/E FTP HEALTH INS			\$1,801			
422521	O/E FTP LIFE INS			\$20			
422522	O/E FTP DENTAL INS			\$72			
422523	O/E FTP DISAB INS			\$67			
422531	O/E FTP PERA			\$1,894			
422534	O/E FTP MEDICARE			\$277			
422535	O/E FTP PERA AED			\$107			
422725	ALL O/E TRM FRINGE			\$322			
422751	ALL O/E ANT INS			\$280			
422760	ALL O/E WRKCOMP			\$62			
422761	ALL O/E UNEMP INS NHRMS			\$2			
Total 22609				\$311,814		\$350,000	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22610	MATHEMATICS SUMMER	3-1-22814	61018638				
400100	FAC FTP PAY			\$40,532			
401850	OTHFAC PTP SAL GEN BDG			\$69,165			
418420	FAC FTP HEALTH INS			\$3,235			
418421	FAC FTP LIFE INS			\$64			
418422	FAC FTP DENTAL INS			\$175			
418423	FAC FTP DISAB INS			\$87			
418430	FAC FTP FICA CNT			\$1,495			
418431	FAC FTP PERA			\$613			
418433	FAC FTP OTH RTRPL			\$1,559			
418434	FAC FTP MEDICARE			\$437			
418435	FAC FTP PERA AED			\$41			
418920	OTHFAC FTP HEALTH INS			\$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			\$1,971			
418933	OTHFAC FTP OTH RTRPL			\$4,361			
418934	OTHFAC FTP MEDICARE			\$643			
419101	ALLFAC FTP ANT INS			\$326			
419205	ALLFAC FTP TRM FRINGE			\$377			
419500	ALLFAC FTP WRKCOMP			\$170			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			\$154			
422380	STDFAC PTT OTH BEN			\$70			
422460	ALLSTD FAC WRKCOMP			\$59			
Total 22610				\$129,055			

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22622	COMPUTATIONAL MATH	3-1-46017	61027332				
402600	O/E FTP PAY		0.40	\$34,000	0.40	\$36,006	
422460	ALLSTD FAC WRKCOMP			\$2			
422520	O/E FTP HEALTH INS			\$3,012		\$3,437	
422521	O/E FTP LIFE INS			\$34		\$34	
422522	O/E FTP DENTAL INS			\$118		\$113	
422523	O/E FTP DISAB INS			\$110		\$111	
422531	O/E FTP PERA			\$3,299		\$3,624	
422534	O/E FTP MEDICARE			\$481		\$531	
422535	O/E FTP PERA AED			\$246		\$428	
422536	O/E FTP SUPP PERA AED					\$89	
422725	ALL O/E TRM FRINGE			\$432		\$649	
422751	ALL O/E ANT INS			\$490		\$278	
422760	ALL O/E WRKCOMP			\$99		\$123	
422761	ALL O/E UNEMP INS NHRMS			\$2		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$7,008		\$7,008	
Total 22622			0.40	\$49,332	0.40	\$52,432	
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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2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
27525	MATH COURSE FEE	3-1-22806	61041104				
402600	O/E FTP PAY		0.30	\$25,550	0.30	\$27,005	
407600	STD HR PAY			\$98,664		\$98,664	
418420	FAC FTP HEALTH INS			\$281		\$1,149	
418421	FAC FTP LIFE INS			\$7		\$28	
418422	FAC FTP DENTAL INS			\$22		\$91	
418423	FAC FTP DISAB INS			\$22		\$90	
418430	FAC FTP FICA CNT			\$249		\$1,050	
418433	FAC FTP OTH RTRPL			\$402		\$1,693	
418434	FAC FTP MEDICARE			\$58		\$246	
418731	PRAFAC FTP PERA			\$296			
418734	PRAFAC FTP MEDICARE			\$42			
418735	PRAFAC FTP PERA AED			\$15			
419101	ALLFAC FTP ANT INS			\$43		\$139	
419205	ALLFAC FTP TRM FRINGE			\$50		\$132	
419500	ALLFAC FTP WRKCOMP			\$10		\$63	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
422280	STDFAC FTT OTH BEN			\$80		\$20	
422460	ALLSTD FAC WRKCOMP			\$137		\$202	
422520	O/E FTP HEALTH INS			\$1,482		\$2,578	
422521	O/E FTP LIFE INS			\$17		\$25	
422522	O/E FTP DENTAL INS			\$58		\$85	
422523	O/E FTP DISAB INS			\$54		\$83	
422531	O/E FTP PERA			\$1,657		\$2,718	
422534	O/E FTP MEDICARE			\$241		\$398	
422535	O/E FTP PERA AED			\$138		\$321	
422536	O/E FTP SUPP PERA AED					\$67	
422725	ALL O/E TRM FRINGE			\$185		\$487	
422751	ALL O/E ANT INS			\$247		\$209	
422760	ALL O/E WRKCOMP			\$47		\$92	
422761	ALL O/E UNEMP INS NHRMS			\$1		\$1	
428230	STD HR MEDICARE			\$36		\$76	
428500	ALL STD/OTH PER WRKCOMP			\$135		\$189	
460000	OPERATING EXPENSE GEN BUDGET			\$18,035		\$18,035	
Total 27525			0.30	\$148,259	0.30	\$155,937	
36795	MATH-2010 PH.D TUIT	--	61064540				
770000	STUDENT AID--GENERAL BUDGET			\$75,201		\$155,201	
Total 36795				\$75,201		\$155,201	
Total 30106			26.54	\$3,152,526	27.00	\$3,222,439	
Total			26.54	\$3,152,526	27.00	\$3,222,439	
Total 30106 -- CLAS-MATHEMATICS			26.54	\$3,152,526	27.00	\$3,222,439	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30107 -- CLAS-PHILOSOPHY

30107

CLAS-PHILOSOPHY

22624	PHILOSOPHY INSTRUCTION	3-1-23401	61011471				
400100	FAC FTP PAY		8.75	\$445,629	10.63	\$586,062	
400310	RSCHFAC FTP PAY		1.00	\$45,000			
400715	ADMNFAC FTP PAY			\$2,160		\$17,831	
405100	CLASS FTP PAY		1.00	\$48,744	1.00	\$51,252	
407500	STD HR PAY GEN BDG			\$846		\$846	
407600	STD HR PAY					\$2,891	
407700	STD ONC WS PAY					\$135	
418400	FAC FTP BEN GEN BDG			\$19,000			
418420	FAC FTP HEALTH INS			\$28,664		\$38,584	
418421	FAC FTP LIFE INS			\$579		\$683	
418422	FAC FTP DENTAL INS			\$2,027		\$2,264	
418423	FAC FTP DISAB INS			\$1,668		\$2,204	
418430	FAC FTP FICA CNT			\$16,248		\$30,952	
418433	FAC FTP OTH RTRPL			\$33,960		\$47,414	
418434	FAC FTP MEDICARE			\$3,592		\$5,821	
418620	RSCHFAC FTP HEALTH INS			\$2,883		\$2,659	
418621	RSCHFAC FTP LIFE INS			\$74		\$64	
418622	RSCHFAC FTP DENTAL INS			\$260		\$211	
418623	RSCHFAC FTP DISAB INS					\$208	
418630	RSCHFAC FTP FICA CNT			\$2,766		\$2,886	
418633	RSCHFAC FTP OTH RTRPL					\$4,725	
418634	RSCHFAC FTP MEDICARE			\$647		\$675	
418920	OTHFAC FTP HEALTH INS			\$86		\$413	
418921	OTHFAC FTP LIFE INS					\$6	
418922	OTHFAC FTP DENTAL INS			\$8		\$19	
418923	OTHFAC FTP DISAB INS					\$19	
418930	OTHFAC FTP FICA CNT			\$62		\$424	
418933	OTHFAC FTP OTH RTRPL			\$216		\$662	
418934	OTHFAC FTP MEDICARE			\$11		\$72	
419101	ALLFAC FTP ANT INS			\$2,986		\$4,312	
419205	ALLFAC FTP TRM FRINGE			\$1,293		\$981	
419500	ALLFAC FTP WRKCOMP			\$665		\$2,025	
419600	ALLFAC FTP UNEMP INS NHRMS			\$23		\$27	
425020	CLASS FTP HEALTH INS			\$4,696		\$3,565	
425021	CLASS FTP LIFE INS			\$72		\$66	
425022	CLASS FTP DENTAL INS			\$283		\$283	
425023	CLASS FTP DISAB INS			\$53		\$67	
425031	CLASS FTP PERA			\$4,511		\$5,155	
425035	CLASS FTP PERA AED			\$339		\$608	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425036	CLASS FTP SUPP PERA AED					\$125	
425701	ALLCLASS ANT INS			\$342		\$410	
425801	ALLCLASS TRM FRINGE			\$395		\$946	
426000	ALLCLASS WRKCOMP			\$76		\$181	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428500	ALL STD/OTH PER WRKCOMP					\$10	
460000	OPERATING EXPENSE GEN BUDGET			\$16,278		\$16,278	
700000	TRAVEL GENERAL BUDGET			\$1,640		\$1,640	
Total 22624			10.75	\$688,785	11.63	\$836,663	
22625	PHILOSOPHY PART TIME	3-1-23405	61030503				
401850	OTHFAC PTP SAL GEN BDG			\$61,027		\$42,000	
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			\$1,311			
418921	OTHFAC FTP LIFE INS			\$34			
418922	OTHFAC FTP DENTAL INS			\$118			
418930	OTHFAC FTP FICA CNT			\$483			
418934	OTHFAC FTP MEDICARE			\$113			
419101	ALLFAC FTP ANT INS			\$198			
419205	ALLFAC FTP TRM FRINGE			\$104			
419500	ALLFAC FTP WRKCOMP			\$148			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$68,711		\$42,000	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22626	PHILOSOPHY SUMMER	3-1-23414	61018654				
400100	FAC FTP PAY			\$13,483			
401850	OTHFAC PTP SAL GEN BDG			\$33,642			
418420	FAC FTP HEALTH INS			\$3,877			
418421	FAC FTP LIFE INS			\$66			
418422	FAC FTP DENTAL INS			\$225			
418423	FAC FTP DISAB INS			\$192			
418430	FAC FTP FICA CNT			\$1,782			
418433	FAC FTP OTH RTRPL			\$2,983			
418434	FAC FTP MEDICARE			\$417			
418620	RSCHFAC FTP HEALTH INS			\$281			
418621	RSCHFAC FTP LIFE INS			\$7			
418622	RSCHFAC FTP DENTAL INS			\$22			
418920	OTHFAC FTP HEALTH INS			\$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			\$1,209			
418933	OTHFAC FTP OTH RTRPL			\$1,250			
418934	OTHFAC FTP MEDICARE			\$283			
419101	ALLFAC FTP ANT INS			\$296			
419205	ALLFAC FTP TRM FRINGE			\$341			
419500	ALLFAC FTP WRKCOMP			\$122			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$62,297			
Total 30107				10.75	\$819,794	11.63	\$878,663
Total				10.75	\$819,794	11.63	\$878,663
Total 30107 -- CLAS-PHILOSOPHY				10.75	\$819,794	11.63	\$878,663

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30108 -- CLAS-PHYSICS

30108

CLAS-PHYSICS

22632	PHYSICS INSTRUCTION	3-1-24001	61020656				
400100	FAC FTP PAY		7.42	\$438,755	10.38	\$615,081	
400715	ADMNFAC FTP PAY			\$2,160		\$18,558	
405100	CLASS FTP PAY		1.00	\$48,744	1.00	\$51,252	
407500	STD HR PAY GEN BDG			\$1,798		\$1,798	
418420	FAC FTP HEALTH INS			\$30,017		\$30,276	
418421	FAC FTP LIFE INS			\$585		\$609	
418422	FAC FTP DENTAL INS			\$2,045		\$2,018	
418423	FAC FTP DISAB INS			\$1,798		\$1,616	
418430	FAC FTP FICA CNT			\$23,191		\$29,226	
418433	FAC FTP OTH RTRPL			\$35,811		\$43,873	
418434	FAC FTP MEDICARE			\$4,537		\$5,891	
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			\$82		\$242	
418921	OTHFAC FTP LIFE INS			\$2		\$6	
418922	OTHFAC FTP DENTAL INS			\$7		\$19	
418923	OTHFAC FTP DISAB INS			\$7		\$19	
418930	OTHFAC FTP FICA CNT			\$134		\$429	
418933	OTHFAC FTP OTH RTRPL			\$220		\$693	
418934	OTHFAC FTP MEDICARE			\$31		\$100	
419101	ALLFAC FTP ANT INS			\$6,162		\$3,529	
419205	ALLFAC FTP TRM FRINGE			\$1,385		\$1,422	
419500	ALLFAC FTP WRKCOMP			\$1,230		\$1,718	
419600	ALLFAC FTP UNEMP INS NHRMS			\$25		\$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			
425020	CLASS FTP HEALTH INS			\$2,929		\$3,573	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$238	
425023	CLASS FTP DISAB INS			\$53		\$67	
425031	CLASS FTP PERA			\$4,734		\$5,195	
425035	CLASS FTP PERA AED			\$350		\$614	
425036	CLASS FTP SUPP PERA AED					\$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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$687		\$399	
425801	ALLCLASS TRM FRINGE			\$611		\$930	
426000	ALLCLASS WRKCOMP			\$139		\$176	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE					\$3	
428500	ALL STD/OTH PER WRKCOMP			\$4		\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$10,438		\$10,438	
700000	TRAVEL GENERAL BUDGET			\$1,654		\$1,654	
Total 22632			8.42	\$620,776	11.38	\$831,889	
22633	PHYSICS PART TIME	3-1-24005	61030502				
401850	OTHFAC PTP SAL GEN BDG			\$32,156		\$50,000	
418920	OTHFAC FTP HEALTH INS			\$251			
418921	OTHFAC FTP LIFE INS			\$3			
418922	OTHFAC FTP DENTAL INS			\$10			
418923	OTHFAC FTP DISAB INS			\$9			
418930	OTHFAC FTP FICA CNT			\$213			
418933	OTHFAC FTP OTH RTRPL			\$359			
418934	OTHFAC FTP MEDICARE			\$50			
419500	ALLFAC FTP WRKCOMP			\$37			
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			\$30			
Total 22633				\$34,530		\$50,000	
22638	PHYSICS INSTR FEE	3-1-24020	61023736				
405100	CLASS FTP PAY		1.00	\$58,116	1.00	\$60,012	
425020	CLASS FTP HEALTH INS			\$3,212		\$3,565	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$249		\$283	
425023	CLASS FTP DISAB INS			\$63		\$79	
425030	CLASS FTP MEDICARE			\$761		\$899	
425031	CLASS FTP PERA			\$5,330		\$6,291	
425035	CLASS FTP PERA AED			\$394		\$741	
425036	CLASS FTP SUPP PERA AED					\$152	
425701	ALLCLASS ANT INS			\$817		\$489	
425801	ALLCLASS TRM FRINGE			\$727		\$1,128	
426000	ALLCLASS WRKCOMP			\$165		\$215	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$2	
428500	ALL STD/OTH PER WRKCOMP			\$7		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$19,651		\$19,651	
Total 22638			1.00	\$89,560	1.00	\$93,575	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22639	PHYSICS SUMMER	3-1-24014	61018653				
400100	FAC FTP PAY			\$14,671			
401850	OTHFAC PTP SAL GEN BDG			\$16,928			
418420	FAC FTP HEALTH INS			\$2,029			
418421	FAC FTP LIFE INS			\$43			
418422	FAC FTP DENTAL INS			\$147			
418423	FAC FTP DISAB INS			\$139			
418430	FAC FTP FICA CNT			\$1,259			
418433	FAC FTP OTH RTRPL			\$1,990			
418434	FAC FTP MEDICARE			\$288			
418920	OTHFAC FTP HEALTH INS			\$708			
418921	OTHFAC FTP LIFE INS			\$12			
418922	OTHFAC FTP DENTAL INS			\$39			
418923	OTHFAC FTP DISAB INS			\$38			
418930	OTHFAC FTP FICA CNT			\$917			
418933	OTHFAC FTP OTH RTRPL			\$1,535			
418934	OTHFAC FTP MEDICARE			\$214			
419101	ALLFAC FTP ANT INS			\$191			
419205	ALLFAC FTP TRM FRINGE			\$195			
419500	ALLFAC FTP WRKCOMP			\$70			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
421530	OTHFAC PTT FICA CNT			\$112			
421534	OTHFAC PTT MEDICARE			\$26			
422160	ALLFAC P/TGR WRKCOMP			\$3			
Total 22639				\$41,557			
Total 30108				9.42	\$786,423	12.38	\$975,464
Total				9.42	\$786,423	12.38	\$975,464
Total 30108 -- CLAS-PHYSICS				9.42	\$786,423	12.38	\$975,464

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30109 -- CLAS-POLITICAL SCIENCE

30109

CLAS-POLITICAL SCIENCE

22640	POLITICAL SCI INSTR	3-1-24301	61012665				
400100	FAC FTP PAY		11.06	\$630,369	12.44	\$736,436	
400715	ADMNFAC FTP PAY			\$2,160		\$23,684	
405100	CLASS FTP PAY		1.00	\$47,376	1.00	\$49,812	
407500	STD HR PAY GEN BDG			\$424		\$424	
418420	FAC FTP HEALTH INS			\$49,546		\$56,449	
418421	FAC FTP LIFE INS			\$832		\$828	
418422	FAC FTP DENTAL INS			\$2,904		\$2,744	
418423	FAC FTP DISAB INS			\$2,624		\$2,700	
418430	FAC FTP FICA CNT			\$34,594		\$37,728	
418431	FAC FTP PERA			\$3,572		\$3,947	
418433	FAC FTP OTH RTRPL			\$54,956		\$60,684	
418434	FAC FTP MEDICARE			\$7,357		\$7,962	
418435	FAC FTP PERA AED			\$274		\$476	
418436	FAC FTP SUPP PERA AED					\$109	
418920	OTHFAC FTP HEALTH INS			\$62		\$242	
418921	OTHFAC FTP LIFE INS			\$2		\$6	
418922	OTHFAC FTP DENTAL INS			\$6		\$19	
418923	OTHFAC FTP DISAB INS			\$5		\$19	
418930	OTHFAC FTP FICA CNT			\$116		\$493	
418933	OTHFAC FTP OTH RTRPL			\$216		\$892	
418934	OTHFAC FTP MEDICARE			\$31		\$127	
419101	ALLFAC FTP ANT INS			\$9,816		\$5,158	
419205	ALLFAC FTP TRM FRINGE			\$1,598			
419500	ALLFAC FTP WRKCMP			\$1,956		\$2,405	
419600	ALLFAC FTP UNEMP INS NHRMS			\$39		\$31	
422460	ALLSTD FAC WRKCMP					\$31	
425020	CLASS FTP HEALTH INS			\$2,929		\$3,573	
425021	CLASS FTP LIFE INS			\$63		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$238	
425023	CLASS FTP DISAB INS			\$51		\$65	
425030	CLASS FTP MEDICARE			\$614		\$688	
425031	CLASS FTP PERA			\$4,300		\$4,812	
425035	CLASS FTP PERA AED			\$318		\$567	
425036	CLASS FTP SUPP PERA AED					\$116	
425701	ALLCLASS ANT INS			\$667		\$399	
425801	ALLCLASS TRM FRINGE			\$594		\$920	
426000	ALLCLASS WRKCMP			\$135		\$176	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$13,781		\$13,781	

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
700000	TRAVEL GENERAL BUDGET			\$1,653		\$1,653	
Total 22640			12.06	\$876,172	13.44	\$1,020,462	
22641	POLITICAL SCI PART TIME	3-1-24305	61030501				
401850	OTHFAC PTP SAL GEN BDG			\$48,956		\$80,000	
418920	OTHFAC FTP HEALTH INS			\$231			
418921	OTHFAC FTP LIFE INS			\$4			
418922	OTHFAC FTP DENTAL INS			\$12			
418923	OTHFAC FTP DISAB INS			\$12			
418930	OTHFAC FTP FICA CNT			\$236			
418933	OTHFAC FTP OTH RTRPL			\$372			
418934	OTHFAC FTP MEDICARE			\$41			
419500	ALLFAC FTP WRKCOMP			\$82			
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			\$72			
Total 22641				\$52,066		\$80,000	
22643	POLITICAL SCI SUMMER	3-1-24314	61018652				
400100	FAC FTP PAY			\$18,889			
401850	OTHFAC PTP SAL GEN BDG			\$41,236			
418420	FAC FTP HEALTH INS			\$4,315			
418421	FAC FTP LIFE INS			\$99			
418422	FAC FTP DENTAL INS			\$340			
418423	FAC FTP DISAB INS			\$257			
418430	FAC FTP FICA CNT			\$1,871			
418431	FAC FTP PERA			\$320			
418433	FAC FTP OTH RTRPL			\$2,750			
418434	FAC FTP MEDICARE			\$483			
418435	FAC FTP PERA AED			\$24			
418920	OTHFAC FTP HEALTH INS			\$692			
418921	OTHFAC FTP LIFE INS			\$17			
418922	OTHFAC FTP DENTAL INS			\$59			
418923	OTHFAC FTP DISAB INS			\$56			
418930	OTHFAC FTP FICA CNT			\$1,210			
418933	OTHFAC FTP OTH RTRPL			\$2,004			
418934	OTHFAC FTP MEDICARE			\$281			
419101	ALLFAC FTP ANT INS			\$392			
419205	ALLFAC FTP TRM FRINGE			\$453			
419500	ALLFAC FTP WRKCOMP			\$124			
419600	ALLFAC FTP UNEMP INS NHRMS			\$4			
Total 22643				\$75,876			
Total 30109			12.06	\$1,004,114	13.44	\$1,100,462	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
Total			12.06	\$1,004,114	13.44	\$1,100,462	
Total 30109 -- CLAS-POLITICAL SCIENCE			12.06	\$1,004,114	13.44	\$1,100,462	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30110 -- CLAS-PSYCHOLOGY

30110

CLAS-PSYCHOLOGY

22653	PSYCHOLOGY INSTRUCT	3-1-24601	61011476				
400100	FAC FTP PAY		12.00	\$773,473	16.00	\$1,157,014	
400310	RSCHFAC FTP PAY		1.00	\$45,000			
400715	ADMNFAC FTP PAY			\$2,160		\$25,041	
405100	CLASS FTP PAY		1.00	\$34,608	1.80	\$63,741	
407500	STD HR PAY GEN BDG			\$1,028		\$1,028	
418420	FAC FTP HEALTH INS			\$38,536		\$45,015	
418421	FAC FTP LIFE INS			\$826		\$849	
418422	FAC FTP DENTAL INS			\$2,154		\$2,237	
418423	FAC FTP DISAB INS			\$2,678		\$2,420	
418430	FAC FTP FICA CNT			\$43,202		\$49,424	
418433	FAC FTP OTH RTRPL			\$71,963		\$77,410	
418434	FAC FTP MEDICARE			\$8,633		\$10,363	
418621	RSCHFAC FTP LIFE INS			\$74		\$78	
418622	RSCHFAC FTP DENTAL INS			\$259		\$258	
418623	RSCHFAC FTP DISAB INS					\$231	
418630	RSCHFAC FTP FICA CNT			\$2,790		\$2,930	
418633	RSCHFAC FTP OTH RTRPL					\$4,725	
418634	RSCHFAC FTP MEDICARE			\$653		\$685	
418920	OTHFAC FTP HEALTH INS			\$74		\$586	
418921	OTHFAC FTP LIFE INS			\$2		\$6	
418922	OTHFAC FTP DENTAL INS			\$3		\$19	
418923	OTHFAC FTP DISAB INS			\$5		\$19	
418930	OTHFAC FTP FICA CNT			\$133		\$482	
418933	OTHFAC FTP OTH RTRPL			\$224		\$934	
418934	OTHFAC FTP MEDICARE			\$27		\$133	
419101	ALLFAC FTP ANT INS			\$12,235		\$6,974	
419205	ALLFAC FTP TRM FRINGE			\$1,861		\$1,773	
419500	ALLFAC FTP WRKCOMP			\$2,440		\$3,224	
419600	ALLFAC FTP UNEMP INS NHRMS			\$50		\$41	
422460	ALLSTD FAC WRKCOMP					\$4	
425020	CLASS FTP HEALTH INS					\$2,971	
425021	CLASS FTP LIFE INS			\$63		\$121	
425022	CLASS FTP DENTAL INS					\$236	
425023	CLASS FTP DISAB INS			\$37		\$74	
425030	CLASS FTP MEDICARE			\$473		\$824	
425031	CLASS FTP PERA			\$3,311		\$5,768	
425035	CLASS FTP PERA AED			\$245		\$694	
425036	CLASS FTP SUPP PERA AED					\$157	
425130	CLASS PTP MEDICARE					\$93	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425131	CLASS PTP PERA					\$652	
425135	CLASS PTP PERA AED					\$78	
425136	CLASS PTP SUPP PERA AED					\$18	
425331	CLASS PTT PERA			\$870		\$153	
425334	CLASS PTT MEDICARE			\$124		\$22	
425335	CLASS PTT PERA AED			\$66		\$15	
425701	ALLCLASS ANT INS			\$487		\$479	
425801	ALLCLASS TRM FRINGE			\$434		\$1,197	
426000	ALLCLASS WRKCOMP			\$123		\$224	
426100	ALLCLASS UNEMP INS NHRMS			\$2		\$3	
428500	ALL STD/OTH PER WRKCOMP			\$5		\$19	
460000	OPERATING EXPENSE GEN BUDGET			\$25,949		\$25,949	
700000	TRAVEL GENERAL BUDGET			\$3,032		\$3,032	
Total 22653			14.00	\$1,080,310	17.80	\$1,500,423	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22654	PSYCHOLOGY SUMMER	3-1-24614	61018651				
400100	FAC FTP PAY			\$19,768			
401850	OTHFAC PTP SAL GEN BDG			\$44,379			
418420	FAC FTP HEALTH INS			\$1,263			
418421	FAC FTP LIFE INS			\$40			
418422	FAC FTP DENTAL INS			\$79			
418423	FAC FTP DISAB INS			\$129			
418430	FAC FTP FICA CNT			\$999			
418433	FAC FTP OTH RTRPL			\$1,734			
418434	FAC FTP MEDICARE			\$234			
418920	OTHFAC FTP HEALTH INS			\$682			
418921	OTHFAC FTP LIFE INS			\$11			
418922	OTHFAC FTP DENTAL INS			\$22			
418923	OTHFAC FTP DISAB INS			\$35			
418930	OTHFAC FTP FICA CNT			\$1,140			
418933	OTHFAC FTP OTH RTRPL			\$1,677			
418934	OTHFAC FTP MEDICARE			\$266			
419101	ALLFAC FTP ANT INS			\$200			
419205	ALLFAC FTP TRM FRINGE			\$231			
419500	ALLFAC FTP WRKCOMP			\$74			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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				\$74,621			

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22656	PSYCHOLOGY PART TIME	3-1-24605	61030500				
401850	OTHFAC PTP SAL GEN BDG			\$198,022		\$340,000	
418920	OTHFAC FTP HEALTH INS			\$689			
418921	OTHFAC FTP LIFE INS			\$29			
418922	OTHFAC FTP DENTAL INS			\$62			
418923	OTHFAC FTP DISAB INS			\$95			
418930	OTHFAC FTP FICA CNT			\$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			\$187			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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			\$15			
422380	STDFAC PTT OTH BEN			\$125			
422460	ALLSTD FAC WRKCOMP			\$325			
Total 22656				\$210,150		\$340,000	
27530	PSYCHOLOGY COURSE FEE EXP	3-1-24606	61041109				
460000	OPERATING EXPENSE GEN BUDGET			\$4,501		\$4,501	
Total 27530				\$4,501		\$4,501	
44939	PSYCHOLOGY PHD SUPPORT	--	61084305				
460000	OPERATING EXPENSE GEN BUDGET					\$18,083	
Total 44939						\$18,083	
Total 30110				14.00	\$1,369,582	17.80	\$1,863,007
Total				14.00	\$1,369,582	17.80	\$1,863,007
Total 30110 -- CLAS-PSYCHOLOGY				14.00	\$1,369,582	17.80	\$1,863,007

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

30111 -- CLAS-SOCIOLOGY

30111

CLAS-SOCIOLOGY

22665	SOCIOLOGY INSTRUCTION	3-1-25501	61011472					
400100	FAC FTP PAY		6.00	\$343,479	8.00	\$518,541		
400715	ADMNFAC FTP PAY			\$2,160		\$26,667		
405100	CLASS FTP PAY		1.00	\$47,388	1.00	\$49,824		
407500	STD HR PAY GEN BDG			\$688		\$688		
418420	FAC FTP HEALTH INS			\$28,809		\$24,492		
418421	FAC FTP LIFE INS			\$557		\$503		
418422	FAC FTP DENTAL INS			\$1,898		\$1,475		
418423	FAC FTP DISAB INS			\$1,559		\$1,406		
418430	FAC FTP FICA CNT			\$25,798		\$25,829		
418433	FAC FTP OTH RTRPL			\$36,230		\$35,584		
418434	FAC FTP MEDICARE			\$4,651		\$4,800		
418920	OTHFAC FTP HEALTH INS			\$52		\$2,955		
418921	OTHFAC FTP LIFE INS			\$1		\$71		
418922	OTHFAC FTP DENTAL INS			\$3		\$236		
418923	OTHFAC FTP DISAB INS			\$3				
418930	OTHFAC FTP FICA CNT			\$61		\$7,572		
418933	OTHFAC FTP OTH RTRPL			\$96				
418934	OTHFAC FTP MEDICARE			\$10		\$1,979		
419101	ALLFAC FTP ANT INS			\$6,669		\$3,289		
419205	ALLFAC FTP TRM FRINGE			\$782				
419500	ALLFAC FTP WRKCOMP			\$1,336		\$1,964		
419600	ALLFAC FTP UNEMP INS NHRMS			\$28		\$26		
422280	STDFAC FTT OTH BEN					\$15		
422460	ALLSTD FAC WRKCOMP					\$4		
425020	CLASS FTP HEALTH INS			\$4,578		\$6,944		
425021	CLASS FTP LIFE INS			\$63		\$66		
425022	CLASS FTP DENTAL INS			\$497		\$522		
425023	CLASS FTP DISAB INS			\$51		\$65		
425030	CLASS FTP MEDICARE			\$593		\$655		
425031	CLASS FTP PERA			\$4,147		\$4,583		
425035	CLASS FTP PERA AED			\$306		\$539		
425036	CLASS FTP SUPP PERA AED					\$109		
425701	ALLCLASS ANT INS			\$667		\$399		
425801	ALLCLASS TRM FRINGE			\$594		\$920		
426000	ALLCLASS WRKCOMP			\$135		\$176		
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2		
428230	STD HR MEDICARE					\$5		
428500	ALL STD/OTH PER WRKCOMP			\$22		\$11		
460000	OPERATING EXPENSE GEN BUDGET			\$23,111		\$23,111		

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
700000	TRAVEL GENERAL BUDGET			\$1,367		\$1,367	
Total 22665			7.00	\$538,392	9.00	\$747,394	
22667	SOCIOLOGY PART TIME	3-1-25505	61030499				
401850	OTHFAC PTP SAL GEN BDG			\$72,866		\$130,000	
419500	ALLFAC FTP WRKCMP			\$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 WRKCMP			\$110			
422380	STDFAC PTT OTH BEN			\$48			
422460	ALLSTD FAC WRKCMP			\$36			
Total 22667				\$77,555		\$130,000	
22671	SOCIOLOGY SUMMER	3-1-25514	61018650				
400100	FAC FTP PAY			\$15,933			
401850	OTHFAC PTP SAL GEN BDG			\$22,322			
418420	FAC FTP HEALTH INS			\$2,694			
418421	FAC FTP LIFE INS			\$48			
418422	FAC FTP DENTAL INS			\$164			
418423	FAC FTP DISAB INS			\$127			
418430	FAC FTP FICA CNT			\$1,336			
418433	FAC FTP OTH RTRPL			\$1,600			
418434	FAC FTP MEDICARE			\$313			
418920	OTHFAC FTP HEALTH INS			\$562			
418921	OTHFAC FTP LIFE INS			\$8			
418922	OTHFAC FTP DENTAL INS			\$29			
418923	OTHFAC FTP DISAB INS			\$27			
418930	OTHFAC FTP FICA CNT			\$856			
418933	OTHFAC FTP OTH RTRPL			\$1,409			
418934	OTHFAC FTP MEDICARE			\$200			
419101	ALLFAC FTP ANT INS			\$224			
419205	ALLFAC FTP TRM FRINGE			\$258			
419500	ALLFAC FTP WRKCMP			\$82			
419600	ALLFAC FTP UNEMP INS NHRMS			\$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 WRKCMP			\$6			
Total 22671				\$48,501			
Total 30111			7.00	\$664,448	9.00	\$877,394	
Total			7.00	\$664,448	9.00	\$877,394	
Total 30111 -- CLAS-SOCIOLOGY			7.00	\$664,448	9.00	\$877,394	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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	\$53,800	1.00	\$56,544	
422520	O/E FTP HEALTH INS			\$5,258			
422521	O/E FTP LIFE INS			\$81		\$78	
422522	O/E FTP DENTAL INS			\$283			
422523	O/E FTP DISAB INS					\$254	
422530	O/E FTP FICA CNT			\$2,654		\$3,200	
422533	O/E FTP OTH RTRPL					\$5,178	
422534	O/E FTP MEDICARE			\$621		\$748	
422725	ALL O/E TRM FRINGE			\$373		\$1,027	
422751	ALL O/E ANT INS			\$323		\$440	
422760	ALL O/E WRKCOMP			\$72		\$195	
422761	ALL O/E UNEMP INS NHRMS			\$2		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$2,101		\$2,101	
Total 22410			1.00	\$65,568	1.00	\$69,767	
22514	UNIVERSITY-K16 LINK	3-1-15155	61020908				
460000	OPERATING EXPENSE GEN BUDGET			\$20,400			
Total 22514				\$20,400			
Total 30159			1.00	\$85,968	1.00	\$69,767	
Total			1.00	\$85,968	1.00	\$69,767	
Total 30159 -- CLAS-UNDERGRADUATE STUDIES			1.00	\$85,968	1.00	\$69,767	

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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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			\$25,000			
402600	O/E FTP PAY			\$7,590			
418920	OTHFAC FTP HEALTH INS			\$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			\$1,238			
418933	OTHFAC FTP OTH RTRPL			\$2,024			
418934	OTHFAC FTP MEDICARE			\$290			
419500	ALLFAC FTP WRKCOMP			\$72			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
421530	OTHFAC PTT FICA CNT			\$160			
421534	OTHFAC PTT MEDICARE			\$38			
422160	ALLFAC P/TGR WRKCOMP			\$8			
Total 22392				\$37,723			

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22489	HEALTH BEH SCI PHD PRO	3-1-16301	61014126				
400100	FAC FTP PAY		2.50	\$219,115	5.12	\$421,847	
400715	ADMNFAC FTP PAY			\$2,160		\$29,974	
402200	STDFAC FTP SAL GEN BDG			\$31,858		\$31,858	
405100	CLASS FTP PAY		1.00	\$43,104	1.00	\$45,324	
418420	FAC FTP HEALTH INS			\$13,925		\$18,516	
418421	FAC FTP LIFE INS			\$302		\$221	
418422	FAC FTP DENTAL INS			\$553		\$651	
418423	FAC FTP DISAB INS			\$747		\$649	
418430	FAC FTP FICA CNT			\$16,478		\$11,083	
418433	FAC FTP OTH RTRPL			\$26,613		\$19,369	
418434	FAC FTP MEDICARE			\$3,679		\$2,608	
418620	RSCHFAC FTP HEALTH INS			\$209		\$231	
418621	RSCHFAC FTP LIFE INS			\$3		\$3	
418622	RSCHFAC FTP DENTAL INS			\$10		\$11	
418623	RSCHFAC FTP DISAB INS			\$10		\$11	
418920	OTHFAC FTP HEALTH INS			\$89		\$517	
418921	OTHFAC FTP LIFE INS			\$1		\$5	
418922	OTHFAC FTP DENTAL INS			\$4		\$17	
418923	OTHFAC FTP DISAB INS					\$17	
418930	OTHFAC FTP FICA CNT			\$118		\$355	
418933	OTHFAC FTP OTH RTRPL			\$192		\$1,050	
418934	OTHFAC FTP MEDICARE			\$28		\$149	
419101	ALLFAC FTP ANT INS			\$4,462		\$1,286	
419205	ALLFAC FTP TRM FRINGE			\$982		\$86	
419500	ALLFAC FTP WRKCMP			\$891		\$733	
419600	ALLFAC FTP UNEMP INS NHRMS			\$19		\$14	
422280	STDFAC FTT OTH BEN			\$107		\$78	
422380	STDFAC PTT OTH BEN					\$57	
422460	ALLSTD FAC WRKCMP			\$56		\$62	
425020	CLASS FTP HEALTH INS			\$4,279		\$5,551	
425021	CLASS FTP LIFE INS			\$62		\$66	
425022	CLASS FTP DENTAL INS			\$258		\$400	
425023	CLASS FTP DISAB INS			\$44		\$59	
425030	CLASS FTP MEDICARE			\$481		\$617	
425031	CLASS FTP PERA			\$3,364		\$4,319	
425035	CLASS FTP PERA AED			\$255		\$510	
425036	CLASS FTP SUPP PERA AED					\$105	
425701	ALLCLASS ANT INS			\$577		\$363	
425801	ALLCLASS TRM FRINGE			\$506		\$837	
426000	ALLCLASS WRKCMP			\$116		\$160	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE					\$33	
428500	ALL STD/OTH PER WRKCMP			\$11		\$54	

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
460000	OPERATING EXPENSE GEN BUDGET			\$3,026		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$1,500		\$1,500	
770000	STUDENT AID--GENERAL BUDGET			\$3,664		\$3,664	
Total 22489			3.50	\$383,859	6.12	\$615,022	
26817	HBS PART TIME INSTRUCTION	3-1-16305	61039109				
401850	OTHFAC PTP SAL GEN BDG			\$24,359		\$25,000	
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			\$49			
418921	OTHFAC FTP LIFE INS			\$1			
418922	OTHFAC FTP DENTAL INS			\$4			
418923	OTHFAC FTP DISAB INS			\$4			
418930	OTHFAC FTP FICA CNT			(\$1)			
419101	ALLFAC FTP ANT INS			\$56			
419205	ALLFAC FTP TRM FRINGE			\$65			
419500	ALLFAC FTP WRKCMP			\$33			
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 WRKCMP			\$28			
428500	ALL STD/OTH PER WRKCMP			\$1			
Total 26817				\$26,674		\$25,000	
36794	HBS-2010 PH.D TUIT	--	61064541				
770000	STUDENT AID--GENERAL BUDGET			\$18,592		\$98,592	
Total 36794				\$18,592		\$98,592	
Total 30160			3.50	\$466,848	6.12	\$738,614	
Total			3.50	\$466,848	6.12	\$738,614	
Total 30160 -- CLAS-			3.50	\$466,848	6.12	\$738,614	
HEALTH&BEHAVIORALSCIENCES							
REVENUE TOTAL	College of Liberal Arts and Sciences			(\$1,497,318)		(\$1,778,288)	
EXPENDITURE TOTAL	College of Liberal Arts and Sciences		248.66	\$24,925,232	279.01	\$27,318,504	
GRAND TOTAL	College of Liberal Arts and Sciences		248.66	\$23,427,914	279.01	\$25,540,216	