

University of Colorado Anschutz Medical Campus
 2020-2021 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE20	Budget 20	FTE21	Budget21
H0046--H-CSPH-DEAN COSCHOOL OF PUBLIC HLTH					
20133 -- CSPH-DEAN GENERAL OPERATIONS					
20133 CSPH-DEAN GENERAL OPERATIONS					
54362 - CSPH TUITION WAIVER		61000536			
428400 ALL STD/OTH PER TTN WV NHRMS			664,354		356,774
Total 61000536		-	664,354	-	356,774
Total Pgm 54362		-	664,354	-	356,774
Total 20133			-	664,354	- 356,774
Total 20133 --CSPH-DEAN GENERAL OPERATIONS			-	664,354	- 356,774
20136 -- CSPH-DEAN ICR POLICY					
20136 CSPH-DEAN ICR POLICY					
18637 - CSPH ICR		61022238			
995100 CASH TRANSFER IN W/IN CAMPUS			(863,358)		(579,011)
997100 CASH TRANSFER OUT W/IN CAMPUS			-		579,011
Total 61022238		-	(863,358)	-	-
Total Pgm 18637		-	(863,358)	-	-
Total 20136			-	(863,358)	-
Total 20136 --CSPH-DEAN ICR POLICY			-	(863,358)	-
21353 -- CSPH-DEAN COSCHOOL OF PUBLIC HLTH					
21353 CSPH-DEAN COSCHOOL OF PUBLIC HLTH					
41900 - PHP		61075846			
400715 ADMNFAC FTP PAY			20,000		13,500
401865 ADMNFAC PTP PAY		0.20	87,718		36,495
407600 STD HR PAY			-		12,000
421420 OTHFAC PTP HEALTH INS			9,614		4,250
421421 OTHFAC PTP LIFE INS			60		298
421422 OTHFAC PTP DENTAL INS			225		106
421423 OTHFAC PTP DISAB INS			1,200		650
421430 OTHFAC PTP FICA CNT			5,000	0.20	4,000
421433 OTHFAC PTP OTH RTRPL			12,000		6,000
421434 OTHFAC PTP MEDICARE			1,500		1,000
422151 ALLFAC P/TGR ANT INS			500		250
422160 ALLFAC P/TGR WRKCMP			90		45

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
422161	ALLFAC P/TGR UNEMP INS NHRMS				11		11
460000	OPERATING EXPENSE GEN BUDGET				6,000		-
700100	EMPLOYEE TRAVEL - IN STATE				2,500		-
Total 61075846				0.20	146,418	0.20	78,605
Total Pgm 41900				0.20	146,418	0.20	78,605
74068 - ANSCHUTZ CAMPUS EXPENSES		61002041					
997100	CASH TRANSFER OUT W/IN CAMPUS				1,012,461		1,460,817
Total 61002041				-	1,012,461	-	1,460,817
Total Pgm 74068				-	1,012,461	-	1,460,817
74171 - COLORADOSPH COMMITMENTS		61002044					
400100	FAC FTP PAY		0.49	151,000			112,000
402600	O/E FTP PAY		1.00	52,530			-
422520	O/E FTP HEALTH INS			23,686			-
460000	OPERATING EXPENSE GEN BUDGET			253,000			127,054
Total 61002044				1.49	480,216	-	239,054
Total Pgm 74171				1.49	480,216	-	239,054
Total 21353				1.69	1,639,095	0.20	1,778,476
Total 21353 --CSPH-DEAN COSCHOOLOFPUBLICHLTH				1.69	1,639,095	0.20	1,778,476
21411 -- CSPH-DEAN ADMINISTRATION							
21411 CSPH-DEAN ADMINISTRATION							
49846 - CSPH-DEAN'S OFFICE		61000074					
402600	O/E FTP PAY		3.00	491,304			108,017
407600	STD HR PAY		0.50	20,000			-
422520	O/E FTP HEALTH INS			65,000			58,057
422521	O/E FTP LIFE INS			300			300
422522	O/E FTP DENTAL INS			2,000			2,000
422523	O/E FTP DISAB INS			240			240
422530	O/E FTP FICA CNT			10,000			10,000
422531	O/E FTP PERA			5,000			5,000
422533	O/E FTP OTH RTRPL			30,000			30,000
422534	O/E FTP MEDICARE			5,000			5,000
422535	O/E FTP PERA AED			3,000			3,000
422536	O/E FTP SUPP PERA AED			3,000			3,000
422679	O/E PTT MEDICARE			17			17
422680	O/E PTT OTH BEN			300			300
422725	ALL O/E TRM FRINGE			7,000			5,800
422751	ALL O/E ANT INS			2,000			2,000
422760	ALL O/E WRKCMP			600			600
422761	ALL O/E UNEMP INS NHRMS			150			150
460000	OPERATING EXPENSE GEN BUDGET			224,060			161,342
700100	EMPLOYEE TRAVEL - IN STATE			10,000			-

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Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
	Total 61000074	3.50	878,971	-	394,823
Total Pgm 49846		3.50	878,971	-	394,823
52740 - CSPH COMMUNICATION & MARKETING	61000395				
402600	O/E FTP PAY	3.00	210,885		213,885
422520	O/E FTP HEALTH INS		33,909		31,500
422521	O/E FTP LIFE INS		300		300
422522	O/E FTP DENTAL INS		100		100
422523	O/E FTP DISAB INS		450		450
422530	O/E FTP FICA CNT		10,000		10,000
422533	O/E FTP OTH RTRPL		18,000		18,000
422534	O/E FTP MEDICARE		2,000		2,000
422535	O/E FTP PERA AED		6,000		6,000
422536	O/E FTP SUPP PERA AED		6,000	3.00	6,000
422725	ALL O/E TRM FRINGE		3,000		3,000
422751	ALL O/E ANT INS		700	3.00	700
422760	ALL O/E WRKCOMP		250	0.50	228
422761	ALL O/E UNEMP INS NHRMS		65		65
460000	OPERATING EXPENSE GEN BUDGET		84,846		41,546
500200	IT SERVICES		27,000		-
500299	ID IT SERVICES		-		25,124
700100	EMPLOYEE TRAVEL - IN STATE		10,870		5,799
	Total 61000395	3.00	414,375	6.50	364,697
Total Pgm 52740		3.00	414,375	6.50	364,697
52741 - CSPH FIN-ACCT-BUDG-FACILITIES	61000396				
402600	O/E FTP PAY	5.00	330,027	4.50	433,166
422520	O/E FTP HEALTH INS		37,000		37,000
422521	O/E FTP LIFE INS		350		350
422522	O/E FTP DENTAL INS		1,775		1,775
422523	O/E FTP DISAB INS		751		755
422530	O/E FTP FICA CNT		17,000		25,000
422531	O/E FTP PERA		4,500		4,500
422533	O/E FTP OTH RTRPL		29,000		60,000
422534	O/E FTP MEDICARE		5,000		7,000
422535	O/E FTP PERA AED		5,000		7,000
422536	O/E FTP SUPP PERA AED		5,000		7,000
422725	ALL O/E TRM FRINGE		5,000		5,875
422751	ALL O/E ANT INS		1,500		1,500
422760	ALL O/E WRKCOMP		550		550
422761	ALL O/E UNEMP INS NHRMS		145		145
460000	OPERATING EXPENSE GEN BUDGET		5,257		2,757
700200	EMPLOYEE TRAVEL - OUT-OF-STAT		1,500		-
	Total 61000396	5.00	449,355	4.50	594,373
Total Pgm 52741		5.00	449,355	4.50	594,373
78373 - COSPH COVID CRF EXPENSES	61101363				
995100	CASH TRANSFER IN W/IN CAMPUS		-		(1,744,168)

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total 61101363			-	-	-	(1,744,168)
Total Pgm 78373			-	-	-	(1,744,168)
Total 21411			11.50	1,742,701	11.00	(390,275)
Total 21411 --CSPH-DEAN ADMINISTRATION			11.50	1,742,701	11.00	(390,275)
21412 -- CSPH-DEAN STUDENT AFFAIRS						
21412 CSPH-DEAN STUDENT AFFAIRS						
62175 - CSPH - STUDENT AFFAIRS GEN OPS		61001359				
400210	CLNFAC FTP PAY		0.62	88,366		97,326
400715	ADMNFAC FTP PAY			20,000		17,600
402600	O/E FTP PAY		3.50	180,492		209,176
407600	STD HR PAY			14,000		14,000
418520	CLNFAC FTP HEALTH INS			8,320		23,775
418521	CLNFAC FTP LIFE INS			60		60
418522	CLNFAC FTP DENTAL INS			230		230
418523	CLNFAC FTP DISAB INS			127		127
418530	CLNFAC FTP FICA CNT			3,000		3,000
418533	CLNFAC FTP OTH RTRPL			1,000		1,000
418534	CLNFAC FTP MEDICARE			2,000		2,000
418920	OTHFAC FTP HEALTH INS			1,000		1,979
418921	OTHFAC FTP LIFE INS			15		15
418922	OTHFAC FTP DENTAL INS			58		58
418923	OTHFAC FTP DISAB INS			32		32
418930	OTHFAC FTP FICA CNT			700		700
418933	OTHFAC FTP OTH RTRPL			1,300		1,300
418934	OTHFAC FTP MEDICARE			380		380
419101	ALLFAC FTP ANT INS			600		600
419205	ALLFAC FTP TRM FRINGE			750		750
419500	ALLFAC FTP WRKCOMP			220		220
419600	ALLFAC FTP UNEMP INS NHRMS			58		58
422520	O/E FTP HEALTH INS			43,797		23,797
422521	O/E FTP LIFE INS			600		600
422522	O/E FTP DENTAL INS			2,000		2,000
422523	O/E FTP DISAB INS			600		600
422530	O/E FTP FICA CNT			10,000		7,000
422531	O/E FTP PERA			2,500		2,500
422533	O/E FTP OTH RTRPL			15,000		12,450
422534	O/E FTP MEDICARE			2,500		2,500
422535	O/E FTP PERA AED			1,200		1,200
422536	O/E FTP SUPP PERA AED			1,200		1,200
422725	ALL O/E TRM FRINGE			2,500		2,500
422751	ALL O/E ANT INS			800		800
422760	ALL O/E WRKCOMP			300		300
422761	ALL O/E UNEMP INS NHRMS			100		84
460000	OPERATING EXPENSE GEN BUDGET			67,210		35,856
700100	EMPLOYEE TRAVEL - IN STATE			7,300		150
Total 61001359			4.12	480,315	-	467,923
Total Pgm 62175			4.12	480,315	-	467,923

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Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
Total 21412		4.12	480,315	-	467,923
Total 21412 --CSPH-DEAN STUDENT AFFAIRS		4.12	480,315	-	467,923
21413 -- CSPH-DEAN FACULTY AFFAIRS					
21413 CSPH-DEAN FACULTY AFFAIRS					
62315 - CSPH FACULTY AFFAIRS	61001363				
400100	FAC FTP PAY	0.30	61,146		61,146
400715	ADMNFAC FTP PAY		20,000		18,360
402600	O/E FTP PAY	1.50	114,605		113,105
418420	FAC FTP HEALTH INS		5,750		3,749
418421	FAC FTP LIFE INS		30		30
418422	FAC FTP DENTAL INS		120		120
418423	FAC FTP DISAB INS		50		50
418430	FAC FTP FICA CNT		3,900		2,900
418433	FAC FTP OTH RTRPL		7,000		5,300
418434	FAC FTP MEDICARE		800		800
419101	ALLFAC FTP ANT INS		400		400
419205	ALLFAC FTP TRM FRINGE		800		800
419500	ALLFAC FTP WRKCOMP		200		200
419600	ALLFAC FTP UNEMP INS NHRMS		32		32
422520	O/E FTP HEALTH INS		5,352		5,352
422521	O/E FTP LIFE INS		150		150
422522	O/E FTP DENTAL INS		500		500
422523	O/E FTP DISAB INS		400		400
422530	O/E FTP FICA CNT		1,600		1,600
422531	O/E FTP PERA		9,000		15,108
422533	O/E FTP OTH RTRPL		2,000		2,000
422534	O/E FTP MEDICARE		2,000	1.50	2,000
422535	O/E FTP PERA AED		4,000		4,000
422536	O/E FTP SUPP PERA AED		4,000		4,000
422725	ALL O/E TRM FRINGE		2,000	0.50	2,000
422751	ALL O/E ANT INS		500		550
422760	ALL O/E WRKCOMP		200		200
422761	ALL O/E UNEMP INS NHRMS		20		20
460000	OPERATING EXPENSE GEN BUDGET		7,157		3,309
700200	EMPLOYEE TRAVEL - OUT-OF-STAT		2,000		-
Total 61001363		1.80	255,712	2.00	248,181
Total Pgm 62315		1.80	255,712	2.00	248,181
Total 21413		1.80	255,712	2.00	248,181
Total 21413 --CSPH-DEAN FACULTY AFFAIRS		1.80	255,712	2.00	248,181
21414 -- CSPH-DEAN RESEARCH AFFAIRS					
21414 CSPH-DEAN RESEARCH AFFAIRS					
60168 - CSPH RESEARCH AFFAIRS	61001154				
400100	FAC FTP PAY	0.20	76,932		76,932

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Account Level 05 & Description			FTE20			
402600	O/E FTP PAY		0.65	37,351		38,600
418420	FAC FTP HEALTH INS			3,369		3,370
418421	FAC FTP LIFE INS			19		19
418422	FAC FTP DENTAL INS			106		106
418423	FAC FTP DISAB INS			42		42
418430	FAC FTP FICA CNT			2,647	0.20	2,647
418433	FAC FTP OTH RTRPL			5,935		5,935
418434	FAC FTP MEDICARE			1,114		1,114
419101	ALLFAC FTP ANT INS			367		367
419205	ALLFAC FTP TRM FRINGE			2,227		2,227
419500	ALLFAC FTP WRKCOMP			138		138
419600	ALLFAC FTP UNEMP INS NHRMS			68		128
422520	O/E FTP HEALTH INS			2,768		1,768
422521	O/E FTP LIFE INS			19		19
422522	O/E FTP DENTAL INS			106		106
422523	O/E FTP DISAB INS			42		42
422531	O/E FTP PERA			2,647	0.65	1,647
422534	O/E FTP MEDICARE			5,935		3,935
422535	O/E FTP PERA AED			1,114		1,114
422536	O/E FTP SUPP PERA AED			367	0.62	367
422725	ALL O/E TRM FRINGE			2,227		1,227
422751	ALL O/E ANT INS			138	3.50	138
422760	ALL O/E WRKCOMP			68		68
460000	OPERATING EXPENSE GEN BUDGET			6,000		-
700100	EMPLOYEE TRAVEL - IN STATE			1,500		-
	Total 61001154		0.85	153,246	4.97	142,056
Total Pgm 60168			0.85	153,246	4.97	142,056
Total 21414			0.85	153,246	4.97	142,056
Total 21414 --CSPH-DEAN RESEARCH AFFAIRS			0.85	153,246	4.97	142,056
21417 -- CSPH-DEAN EDUCATIONAL AFFAIRS						
21417 CSPH-DEAN EDUCATIONAL AFFAIRS						
60183 - CSPH ACADEMIC AFFAIRS			61001169			
400100	FAC FTP PAY		0.50	97,327		-
400715	ADMNFAC FTP PAY			30,000		-
402600	O/E FTP PAY		2.50	149,981		-
418420	FAC FTP HEALTH INS			5,440		-
418421	FAC FTP LIFE INS			40		-
418422	FAC FTP DENTAL INS			220		-
418423	FAC FTP DISAB INS			85		-
418430	FAC FTP FICA CNT			3,500		-
418431	FAC FTP PERA			215		-
418433	FAC FTP OTH RTRPL			9,000		-
418434	FAC FTP MEDICARE			2,000		-
418435	FAC FTP PERA AED			105		-
418436	FAC FTP SUPP PERA AED			105		-
419101	ALLFAC FTP ANT INS			600		-
419205	ALLFAC FTP TRM FRINGE			1,500		-
419500	ALLFAC FTP WRKCOMP			300		-
419600	ALLFAC FTP UNEMP INS NHRMS			60		-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422520	O/E FTP HEALTH INS			16,909		-
422521	O/E FTP LIFE INS			200		-
422522	O/E FTP DENTAL INS			800		-
422523	O/E FTP DISAB INS			500		-
422530	O/E FTP FICA CNT			4,507		-
422531	O/E FTP PERA			5,759		-
422533	O/E FTP OTH RTRPL			7,386		-
422534	O/E FTP MEDICARE			1,877		-
422535	O/E FTP PERA AED			3,818		-
422536	O/E FTP SUPP PERA AED			3,818		-
422725	ALL O/E TRM FRINGE			2,028		-
422751	ALL O/E ANT INS			607		-
422760	ALL O/E WRKCMP			228		-
422761	ALL O/E UNEMP INS NHRMS			60		-
460000	OPERATING EXPENSE GEN BUDGET			4,365		-
700200	EMPLOYEE TRAVEL - OUT-OF-STAT			3,560		-
770400	SCHOLARSHIPS			90,000		-
	Total 61001169		3.00	446,900	-	-
Total Pgm 60183			3.00	446,900	-	-
Total 21417			3.00	446,900	-	-
Total 21417 --CSPH-DEAN EDUCATIONAL AFFAIRS			3.00	446,900	-	-
21446 -- CSPH-DEAN TOBACCO SETTLEMENT						
21446 CSPH-DEAN TOBACCO SETTLEMENT						
46595 - TOBACCO	CSPH INFRASTRUCTURE	61088772				
402600	O/E FTP PAY			173,287		93,287
422520	O/E FTP HEALTH INS			17,579		7,579
422521	O/E FTP LIFE INS			106		106
422522	O/E FTP DENTAL INS			593		593
422523	O/E FTP DISAB INS			228		228
422530	O/E FTP FICA CNT			3,991		3,991
422531	O/E FTP PERA			5,877		5,877
422533	O/E FTP OTH RTRPL			9,044		9,044
422534	O/E FTP MEDICARE			2,052		2,052
422535	O/E FTP PERA AED			7,264		7,264
422536	O/E FTP SUPP PERA AED			7,264	0.49	7,264
422725	ALL O/E TRM FRINGE			2,553	0.08	2,553
422751	ALL O/E ANT INS			764	0.08	764
422760	ALL O/E WRKCMP			287		287
422761	ALL O/E UNEMP INS NHRMS			75		75
770400	SCHOLARSHIPS			-		90,000
	Total 61088772		-	230,964	0.65	230,964
Total Pgm 46595			-	230,964	0.65	230,964
Total 21446			-	230,964	0.65	230,964

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Account Level	05 & Description			FTE20	Budget 20	FTE21	Budget21
Total	21446	--CSPH-DEAN TOBACCO SETTLEMENT		-	230,964	0.65	230,964
Total	H0046	--H-CSPH-DEANCSCHOOLOFPUBLICHLT		22.96	4,749,929	18.82	2,834,099
		H0402	--H-CSPH UNRESTRICTED RESOURCES				
	H0403	-- H-CSPH GENERAL REVENUES					
	21401	CSPH GENERAL REVENUE					
	45732	CO SCHOOL OF PUBLIC HEALTH	61086632				
	200201	ST OF COLO APPROP-TOB			(230,964)		(230,964)
	236551	FFS REPLACEMENT -UPL.			(3,112,353)		(1,199,842)
	995100	CASH TRANSFER IN W/IN CAMPUS			-		(112,450)
	995200	CASH TRANSFER IN OTHER CAMPUS			(156,773)		(104,515)
		Total	61086632	-	(3,500,090)	-	(1,647,771)
Total	Pgm	45732		-	(3,500,090)	-	(1,647,771)
Total	21401			-	(3,500,090)	-	(1,647,771)
Total	H0403	--H-CSPH GENERAL REVENUES		-	(3,500,090)	-	(1,647,771)
	H0404	-- H-CSPH TUITION					
	20016	CSPH BIOM-MS REVENUE					
	45834	MS/PHD SUMMER	61086815				
	205100	RES TUITION-GRAD			(70,964)		(65,438)
	206000	NONRES TUITION-GRAD			(5,574)		(24,064)
		Total	61086815	-	(76,538)	-	(89,502)
Total	Pgm	45834		-	(76,538)	-	(89,502)
	45835	MS/PHD FALL	61086816				
	205100	RES TUITION-GRAD			(285,619)		(165,691)
	206000	NONRES TUITION-GRAD			(91,882)		(103,964)
		Total	61086816	-	(377,501)	-	(269,655)
Total	Pgm	45835		-	(377,501)	-	(269,655)
	45836	MS/PHD SPRING	61086817				
	205100	RES TUITION-GRAD			(330,255)		(151,746)
	205105	CONTRA RES TUITION GRAD			367		367
	206000	NONRES TUITION-GRAD			(87,192)		(112,942)
		Total	61086817	-	(417,080)	-	(264,321)
Total	Pgm	45836		-	(417,080)	-	(264,321)

University of Colorado Anschutz Medical Campus
 2020-2021 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total 20016				-	(871,119)	-	(623,478)
20020		CSPH MPH					
18158 - COSPH OUTSIDE TUITION		61012200					
205100	RES TUITION-GRAD				(100,000)		(100,000)
206000	NONRES TUITION-GRAD				(59,695)		(99,397)
	Total 61012200		-		(159,695)	-	(199,397)
Total Pgm 18158			-		(159,695)	-	(199,397)
18159 - MPH SUMMER		61018572					
205100	RES TUITION-GRAD				(479,868)		(411,076)
205199	RES TUITION GRAD DEFERRAL				12,388		11,337
206000	NONRES TUITION-GRAD				(214,539)		(42,581)
206099	NONRES TUITION GRAD DEFERRAL				41,990		4,258
	Total 61018572		-		(640,029)	-	(438,062)
Total Pgm 18159			-		(640,029)	-	(438,062)
18168 - MPH FALL		61028383					
205100	RES TUITION-GRAD				(2,515,025)		(2,036,185)
205105	CONTRA RES TUITION GRAD				15,939		15,939
206000	NONRES TUITION-GRAD				(638,118)		(535,392)
206005	CONTRA NON-RES TUITION GRAD				8,944		8,944
	Total 61028383		-		(3,128,260)	-	(2,546,694)
Total Pgm 18168			-		(3,128,260)	-	(2,546,694)
18169 - MPH SPRING		61021357					
205100	RES TUITION-GRAD				(1,960,682)		(1,692,656)
205105	CONTRA RES TUITION GRAD				21,292		21,292
206000	NONRES TUITION-GRAD				(519,948)		(421,824)
206005	CONTRA NON-RES TUITION GRAD				13,449		13,449
	Total 61021357		-		(2,445,889)	-	(2,079,739)
Total Pgm 18169			-		(2,445,889)	-	(2,079,739)
Total 20020				-	(6,373,873)	-	(5,263,892)
20023		CSPH NOND-CSPH-REVENUE					
25676 - MPH NON D FALL		61033798					
205100	RES TUITION-GRAD				(130,000)		(258,230)
206000	NONRES TUITION-GRAD				(60,000)		(27,040)
	Total 61033798		-		(190,000)	-	(285,270)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total Pgm 25676			-	(190,000)	-	(285,270)
25677 - MPH NON D SUMMER		61033819				
205100 RES TUITION-GRAD				(45,000)		(92,123)
206000 NONRES TUITION-GRAD				(85,000)		(26,541)
Total 61033819			-	(130,000)	-	(118,664)
Total Pgm 25677			-	(130,000)	-	(118,664)
25678 - MPH NON D SPRING		61033812				
205100 RES TUITION-GRAD				(190,000)		(295,715)
205105 CONTRA RES TUITION GRAD				10,388		10,388
Total 61033812			-	(179,612)	-	(285,327)
Total Pgm 25678			-	(179,612)	-	(285,327)
Total 20023			-	(499,612)	-	(689,261)
21391		CSPH MPH UNC				
45843 - MPH-UNC SUMMER DEGREE		61086823				
205100 RES TUITION-GRAD				(26,169)		(43,936)
205105 CONTRA RES TUITION GRAD				41,000		35,149
206000 NONRES TUITION-GRAD				(2,574)		(1,019)
206005 CONTRA NON-RES TUITION GRAD				2,100		815
Total 61086823			-	14,357	-	(8,991)
Total Pgm 45843			-	14,357	-	(8,991)
45844 - MPH-UNC FALL DEGREE		61086825				
205100 RES TUITION-GRAD				(218,218)		(164,934)
205105 CONTRA RES TUITION GRAD				175,000		131,947
206000 NONRES TUITION-GRAD				(54,054)		(54,054)
206005 CONTRA NON-RES TUITION GRAD				43,000		43,000
Total 61086825			-	(54,272)	-	(44,041)
Total Pgm 45844			-	(54,272)	-	(44,041)
45845 - MPH-UNC SPRING DEGREE		61086826				
205100 RES TUITION-GRAD				(155,000)		(133,280)
205105 CONTRA RES TUITION GRAD				124,000		106,624
206000 NONRES TUITION-GRAD				(8,000)		(24,336)
206005 CONTRA NON-RES TUITION GRAD				2,000		19,469
Total 61086826			-	(37,000)	-	(31,523)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total Pgm 45845			-	(37,000)	-	(31,523)
45846 - MPH-UNC	SUMMER NON-DEGREE	61086827				
205100	RES TUITION-GRAD			(2,379)		(8,796)
205199	RES TUITION GRAD DEFERRAL			2,000		7,037
	Total 61086827		-	(379)	-	(1,759)
Total Pgm 45846			-	(379)	-	(1,759)
45847 - MPH-UNC	FALL NON-DEGREE	61086829				
205100	RES TUITION-GRAD			(8,899)		(9,163)
205105	CONTRA RES TUITION GRAD			7,000		7,330
206000	NONRES TUITION-GRAD			(10,296)		-
206005	CONTRA NON-RES TUITION GRAD			8,160		-
	Total 61086829		-	(4,035)	-	(1,833)
Total Pgm 45847			-	(4,035)	-	(1,833)
45848 - MPH-UNC	SPRING NON-DEGREE	61086833				
205100	RES TUITION-GRAD			(33,251)		(3,832)
	Total 61086833		-	(33,251)	-	(3,832)
Total Pgm 45848			-	(33,251)	-	(3,832)
Total 21391			-	(114,580)	-	(91,979)
21392	CSPH MPH CSU					
45837 - MPH-CSU	SUMMER DEGREE	61086818				
205100	RES TUITION-GRAD			(29,000)		(32,801)
205199	RES TUITION GRAD DEFERRAL			13,000		6,000
206000	NONRES TUITION-GRAD			(16,000)		(3,056)
206099	NONRES TUITION GRAD DEFERRAL			15,000		445
	Total 61086818		-	(17,000)	-	(29,412)
Total Pgm 45837			-	(17,000)	-	(29,412)
45838 - MPH-CSU	FALL DEGREE	61086819				
205100	RES TUITION-GRAD			(330,176)		(373,184)
205105	CONTRA RES TUITION GRAD			264,000		298,547
206000	NONRES TUITION-GRAD			(230,373)		(170,352)
206005	CONTRA NON-RES TUITION GRAD			184,000		136,282
	Total 61086819		-	(112,549)	-	(108,707)
Total Pgm 45838			-	(112,549)	-	(108,707)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
45839 - MPH-CSU	SPRING DEGREE	61086820				
205100	RES TUITION-GRAD			(312,000)		(361,522)
205105	CONTRA RES TUITION GRAD			250,000		289,218
206000	NONRES TUITION-GRAD			(229,000)		(170,352)
206005	CONTRA NON-RES TUITION GRAD			183,000		136,282
	Total 61086820		-	(108,000)	-	(106,374)
Total Pgm 45839			-	(108,000)	-	(106,374)
Total 21392			-	(237,549)	-	(244,493)
21404	CSPH DR PH					
49869 - DRPH	SPRING	61000080				
205100	RES TUITION-GRAD			(70,147)		(67,737)
206000	NONRES TUITION-GRAD			(2,264)		(25,585)
	Total 61000080		-	(72,411)	-	(93,322)
Total Pgm 49869			-	(72,411)	-	(93,322)
51843 - CSPH DRPH	SUMMER TUITION	61000295				
205100	RES TUITION-GRAD			(17,911)		(23,220)
206000	NONRES TUITION-GRAD			(3,017)		(8,198)
	Total 61000295		-	(20,928)	-	(31,418)
Total Pgm 51843			-	(20,928)	-	(31,418)
51844 - CSPH DRPH	FALL TUITION	61000296				
205100	RES TUITION-GRAD			(53,391)		(67,737)
206000	NONRES TUITION-GRAD			(2,264)		(25,585)
	Total 61000296		-	(55,655)	-	(93,322)
Total Pgm 51844			-	(55,655)	-	(93,322)
Total 21404			-	(148,994)	-	(218,062)
Total H0404 --H-CSPH TUITION			-	(8,245,727)	-	(7,131,165)
H0409 -- H-CSPH STUDENT FEES						
21410	CSPH STUDENT FEES					
51820 - CSPH	MATRIC/CERT APP FEES	61000292				
325603	APPLICATION FEES			(3,000)		(3,000)
402600	O/E FTP PAY			-		3,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
Total		61000292	-	(3,000)	-	-
Total Pgm 51820			-	(3,000)	-	-
56422 - CSPH CAREER SERVICES FEE		61000734				
220200	INSTRUCTIONAL SUPPORT FEES			(141,000)		(120,000)
402600	O/E FTP PAY		1.00	56,025		56,025
422520	O/E FTP HEALTH INS			14,636		10,160
422521	O/E FTP LIFE INS			140		140
422522	O/E FTP DENTAL INS			500		500
422523	O/E FTP DISAB INS			200		200
422530	O/E FTP FICA CNT			3,000		3,000
422531	O/E FTP PERA			1,500		1,500
422533	O/E FTP OTH RTRPL			5,000		5,000
422534	O/E FTP MEDICARE			1,100		1,100
422535	O/E FTP PERA AED			1,100		1,100
422536	O/E FTP SUPP PERA AED			1,000	1.00	1,000
422725	ALL O/E TRM FRINGE			1,000		1,000
422751	ALL O/E ANT INS			600		600
422760	ALL O/E WRKCMP			140		140
422761	ALL O/E UNEMP INS NHRMS			35		35
460000	OPERATING EXPENSE GEN BUDGET			66,432		37,000
700100	EMPLOYEE TRAVEL - IN STATE			9,000	0.50	1,500
770400	SCHOLARSHIPS			19,392		-
995100	CASH TRANSFER IN W/IN CAMPUS			(39,800)		-
Total		61000734	1.00	-	1.50	-
Total Pgm 56422			1.00	-	1.50	-
Total 21410			1.00	(3,000)	1.50	-
Total H0409 --H-CSPH STUDENT FEES			1.00	(3,000)	1.50	-
Total H0402--H-CSPH UNRESTRICTED RESOURCES			1.00	(11,748,817)	1.50	(8,778,936)
H0410--H-CSPH-CENTERS & INSTITUTES						
21418 -- CSPH-CENTER FOR GLOBAL HEALTH						
21418 CSPH-CENTER FOR GLOBAL HEALTH						
48698 - CGH CHANCELLOR SUPPORT		61094520				
460000	OPERATING EXPENSE GEN BUDGET			16,000		17,600
Total		61094520	-	16,000	-	17,600
Total Pgm 48698			-	16,000	-	17,600
Total 21418			-	16,000	-	17,600
Total 21418 --CSPH-CENTER FOR GLOBAL HEALTH			-	16,000	-	17,600
H0399 -- H-CSPH-CTRFORPUBLICHLTHPRACTIC						
21448 CSPH-CTRFORPUBLICHLTHPRACTICE						

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Program Number - Description Account Level 05 & Description	Organization Number - Description SpeedType	FTE20	Budget 20	FTE21	Budget21
47568 - CPHP GENERAL OPERATIONS	61091106				
460000 OPERATING EXPENSE GEN BUDGET			100,000		100,000
Total 61091106		-	100,000	-	100,000
Total Pgm 47568		-	100,000	-	100,000
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Total 21448		-	100,000	-	100,000
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Total H0399 --H-CSPH-CTRFORPUBLICHLTHPRACTIC		-	100,000	-	100,000
H0427 -- H-CSPH-CTRFORHEALTHWORK&ENVIR					
21549 CSPH-CHWE GEN OPS					
78324 - LN/LS ENDOW MATCH	61002314				
460000 OPERATING EXPENSE GEN BUDGET			-		55,000
Total 61002314		-	-	-	55,000
Total Pgm 78324		-	-	-	55,000
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Total 21549		-	-	-	55,000
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Total H0427 --H-CSPH-CTRFORHEALTHWORK&ENVIR		-	-	-	55,000
H0467 -- H-CSPH-LATINO RSRCH&POLICY CTR					
30038 CSPH-LRPC DENVER CAMPUS					
49247 - LRPC DIRECTOR OPERATIONS	61000021				
460000 OPERATING EXPENSE GEN BUDGET			150,000		150,000
Total 61000021		-	150,000	-	150,000
Total Pgm 49247		-	150,000	-	150,000
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Total 30038		-	150,000	-	150,000
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Total H0467 --H-CSPH-LATINO RSRCH&POLICY CTR		-	150,000	-	150,000
<hr/>					
Total H0410--H-CSPH-CENTERS & INSTITUTES		-	266,000	-	322,600
H0411--H-CSPH-DEPARTMENTS					
H0412 -- H-CSPH-BIOSTATISTICS&INFORMATC					
21419 CSPH-BIO INFO GENERAL OPS					
49867 - DEPT OF BIOS&INFO GEN OPS	61000078				

University of Colorado Anschutz Medical Campus
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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
400100	FAC FTP PAY		0.90	183,396	0.90	149,178
400715	ADMNFAC FTP PAY			25,000		10,000
402600	O/E FTP PAY		1.80	115,736	1.80	92,493
418420	FAC FTP HEALTH INS			15,886		13,122
418421	FAC FTP LIFE INS			200		200
418422	FAC FTP DENTAL INS			500		500
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000		6,000
418433	FAC FTP OTH RTRPL			12,000		12,070
418434	FAC FTP MEDICARE			2,000		2,000
419101	ALLFAC FTP ANT INS			1,000		1,000
419205	ALLFAC FTP TRM FRINGE			3,000		3,000
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
422520	O/E FTP HEALTH INS			17,684		9,642
422521	O/E FTP LIFE INS			100		100
422522	O/E FTP DENTAL INS			600		600
422523	O/E FTP DISAB INS			200		200
422530	O/E FTP FICA CNT			2,500		2,500
422531	O/E FTP PERA			3,000		3,000
422533	O/E FTP OTH RTRPL			5,500		5,500
422534	O/E FTP MEDICARE			1,500		1,500
422535	O/E FTP PERA AED			3,000		3,000
422536	O/E FTP SUPP PERA AED			3,000		3,000
422725	ALL O/E TRM FRINGE			2,000		2,000
422751	ALL O/E ANT INS			700		700
422760	ALL O/E WRKCOMP			200		200
422761	ALL O/E UNEMP INS NHRMS			60		60
460000	OPERATING EXPENSE GEN BUDGET			158,500		75,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		(100,000)
Total 61000078			2.70	563,662	2.70	296,965
Total Pgm 49867			2.70	563,662	2.70	296,965
60275 - BIOS ADJUNCT TEACHING			61001178			
421530	OTHFAC PTT FICA CNT			-		600
421531	OTHFAC PTT PERA			-		600
421534	OTHFAC PTT MEDICARE			-		600
421535	OTHFAC PTT PERA AED			-		300
421536	OTHFAC PTT SUPP PERA AED			-		300
421571	OTHFAC FTT FICA CNT			-		600
421574	OTHFAC FTT MEDICARE			-		27,000
Total 61001178			-	-	-	30,000
Total Pgm 60275			-	-	-	30,000
60276 - BIOS BASE TEACHING			61001179			
400100	FAC FTP PAY		2.07	302,370	2.07	320,005
418420	FAC FTP HEALTH INS			55,007		44,185
418421	FAC FTP LIFE INS			400		400
418422	FAC FTP DENTAL INS			1,000		1,000
418423	FAC FTP DISAB INS			200		200
418430	FAC FTP FICA CNT			12,000		6,000
418431	FAC FTP PERA			24,000		12,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418433	FAC FTP OTH RTRPL			4,000		4,000
418434	FAC FTP MEDICARE			2,000		2,000
419101	ALLFAC FTP ANT INS			6,000		6,000
419205	ALLFAC FTP TRM FRINGE			200		200
419500	ALLFAC FTP WRKCOMP			100		100
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
995100	CASH TRANSFER IN W/IN CAMPUS			(100,000)		-
Total 61001179			2.07	307,377	2.07	396,190
Total Pgm 60276			2.07	307,377	2.07	396,190
60277 - BIOS FALL TEACHING			61001180			
400100	FAC FTP PAY		1.58	134,597	1.58	163,522
418420	FAC FTP HEALTH INS			15,886		12,992
418421	FAC FTP LIFE INS			200		200
418422	FAC FTP DENTAL INS			500		500
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000		6,000
418433	FAC FTP OTH RTRPL			12,000		12,000
418434	FAC FTP MEDICARE			2,000		2,000
419101	ALLFAC FTP ANT INS			1,000		1,000
419205	ALLFAC FTP TRM FRINGE			3,000		3,000
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
Total 61001180			1.58	175,583	1.58	201,614
Total Pgm 60277			1.58	175,583	1.58	201,614
60279 - BIOS SPRING TEACHING			61001182			
400100	FAC FTP PAY		1.21	158,874	1.21	163,522
418420	FAC FTP HEALTH INS			15,886		12,992
418421	FAC FTP LIFE INS			200		200
418422	FAC FTP DENTAL INS			500		500
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000		6,000
418433	FAC FTP OTH RTRPL			12,000		12,000
418434	FAC FTP MEDICARE			2,000		2,000
419101	ALLFAC FTP ANT INS			1,000		1,000
419205	ALLFAC FTP TRM FRINGE			3,000		3,000
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			100		101
Total 61001182			1.21	199,860	1.21	201,615
Total Pgm 60279			1.21	199,860	1.21	201,615
60280 - BIOS SUMMER TEACHING			61001183			
400100	FAC FTP PAY		0.16	14,079		-
418420	FAC FTP HEALTH INS			1,000		-
418421	FAC FTP LIFE INS			20		-
418422	FAC FTP DENTAL INS			100		-
418423	FAC FTP DISAB INS			20		-
418430	FAC FTP FICA CNT			1,000		-

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level	05 & Description						
418433	FAC FTP OTH RTRPL				1,000		-
418434	FAC FTP MEDICARE				50		-
419101	ALLFAC FTP ANT INS				50		-
419205	ALLFAC FTP TRM FRINGE				50		-
419500	ALLFAC FTP WRKCOMP				50		-
419600	ALLFAC FTP UNEMP INS NHRMS				50		-
	Total 61001183			0.16	17,469	-	-
Total Pgm 60280				0.16	17,469	-	-
60281 - BIOS TA'S		61001184					
402256	TCH ASST FTT PAY				140,450		110,450
419500	ALLFAC FTP WRKCOMP				50		50
422280	STDFAC FTT OTH BEN				9,500		9,500
	Total 61001184			-	150,000	-	120,000
Total Pgm 60281				-	150,000	-	120,000
62149 - BIOS SCHOLARSHIPS		61001331					
770400	SCHOLARSHIPS				150,000		64,687
	Total 61001331			-	150,000	-	64,687
Total Pgm 62149				-	150,000	-	64,687
Total 21419				7.72	1,563,951	7.56	1,311,071
Total H0412 --H-CSPH-BIOSTATISTICS&INFORMATC				7.72	1,563,951	7.56	1,311,071
H0413 -- H-CSPH-COMMUNITY&BEHAVIORALHLT							
21424 CSPH-CBH GENERAL OPS							
49866 - DEPT OF CBH GEN OPS		61000077					
400100	FAC FTP PAY			0.88	156,452		156,897
400715	ADMNFAC FTP PAY				20,000		20,000
402600	O/E FTP PAY			1.30	88,325		88,325
407600	STD HR PAY				-		3,000
418420	FAC FTP HEALTH INS				23,000		15,445
418421	FAC FTP LIFE INS				200		200
418422	FAC FTP DENTAL INS				500		500
418423	FAC FTP DISAB INS				100		100
418430	FAC FTP FICA CNT				6,000		6,000
418433	FAC FTP OTH RTRPL				12,000		12,000
418434	FAC FTP MEDICARE				2,000		2,000
419101	ALLFAC FTP ANT INS				1,000		1,000
419205	ALLFAC FTP TRM FRINGE				3,000		3,000
419500	ALLFAC FTP WRKCOMP				200		200
419600	ALLFAC FTP UNEMP INS NHRMS				100		100
422520	O/E FTP HEALTH INS				12,700		12,700
422521	O/E FTP LIFE INS				100		100
422522	O/E FTP DENTAL INS				600		600

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422523	O/E FTP DISAB INS			200		200
422530	O/E FTP FICA CNT			2,500		2,500
422531	O/E FTP PERA			3,000		3,000
422533	O/E FTP OTH RTRPL			4,500		4,500
422534	O/E FTP MEDICARE			1,000		1,000
422535	O/E FTP PERA AED			2,000		2,000
422536	O/E FTP SUPP PERA AED			2,000	0.88	2,000
422725	ALL O/E TRM FRINGE			1,000	1.30	1,000
422751	ALL O/E ANT INS			700		700
422760	ALL O/E WRKCOMP			200		200
422761	ALL O/E UNEMP INS NHRMS			60	0.49	60
460000	OPERATING EXPENSE GEN BUDGET			41,450		33,854
700100	EMPLOYEE TRAVEL - IN STATE			15,000		3,440
	Total 61000077		2.18	399,887	2.67	376,621
Total Pgm 49866			2.18	399,887	2.67	376,621
54051 - CSPH CBHEALTH FACULTY DEVELOPMNT		61000519				
460000	OPERATING EXPENSE GEN BUDGET			33,000		-
	Total 61000519		-	33,000	-	-
Total Pgm 54051			-	33,000	-	-
60288 - CBH ADJUNCT TEACHING		61001185				
421530	OTHFAC PTT FICA CNT			200		300
421531	OTHFAC PTT PERA			200		300
421534	OTHFAC PTT MEDICARE			200		300
421535	OTHFAC PTT PERA AED			100		200
421536	OTHFAC PTT SUPP PERA AED			100		200
421571	OTHFAC FTT FICA CNT			200		400
421574	OTHFAC FTT MEDICARE		0.50	9,000		19,900
	Total 61001185		0.50	10,000	-	21,600
Total Pgm 60288			0.50	10,000	-	21,600
60289 - CBH BASE TEACHING		61001186				
400100	FAC FTP PAY		1.23	165,922		208,953
418420	FAC FTP HEALTH INS			15,886		28,752
418421	FAC FTP LIFE INS			200		200
418422	FAC FTP DENTAL INS			500		500
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000	1.23	6,000
418431	FAC FTP PERA			12,000		12,000
418433	FAC FTP OTH RTRPL			2,000		2,000
418434	FAC FTP MEDICARE			1,000		1,000
419101	ALLFAC FTP ANT INS			3,000		3,000
419205	ALLFAC FTP TRM FRINGE			200		200
419500	ALLFAC FTP WRKCOMP			100		100
	Total 61001186		1.23	206,908	1.23	262,805

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Program Number - Description		Organization Number - Description			
Account Level 05 & Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Total Pgm 60289		1.23	206,908	1.23	262,805
60290 - CBH FALL TEACHING	61001187				
400100 FAC FTP PAY		1.30	168,821		141,213
418420 FAC FTP HEALTH INS			16,000		33,240
418421 FAC FTP LIFE INS			200		200
418422 FAC FTP DENTAL INS			500		500
418423 FAC FTP DISAB INS			100		100
418430 FAC FTP FICA CNT			6,000	1.30	6,000
418433 FAC FTP OTH RTRPL			12,000		12,000
418434 FAC FTP MEDICARE			2,000		2,000
419101 ALLFAC FTP ANT INS			1,000		1,000
419205 ALLFAC FTP TRM FRINGE			3,000		3,000
419500 ALLFAC FTP WRKCOMP			200		200
419600 ALLFAC FTP UNEMP INS NHRMS			100		100
Total 61001187		1.30	209,921	1.30	199,553
Total Pgm 60290		1.30	209,921	1.30	199,553
60291 - CBH OUTSIDE TEACHING	61001188				
400100 FAC FTP PAY		0.49	82,677		58,340
995100 CASH TRANSFER IN W/IN CAMPUS			(82,677)		(58,340)
Total 61001188		0.49	-	-	-
Total Pgm 60291		0.49	-	-	-
60292 - CBH SPRING TEACHING	61001189				
400100 FAC FTP PAY		2.00	271,604		64,532
418420 FAC FTP HEALTH INS			27,000		29,001
418421 FAC FTP LIFE INS			400		199
418422 FAC FTP DENTAL INS			1,000		500
418423 FAC FTP DISAB INS			200		100
418430 FAC FTP FICA CNT			12,000	2.00	6,000
418433 FAC FTP OTH RTRPL			16,000		12,000
418434 FAC FTP MEDICARE			4,000		2,000
419101 ALLFAC FTP ANT INS			2,000		1,000
419205 ALLFAC FTP TRM FRINGE			6,000		3,000
419500 ALLFAC FTP WRKCOMP			400		200
419600 ALLFAC FTP UNEMP INS NHRMS			200		100
Total 61001189		2.00	340,804	2.00	118,632
Total Pgm 60292		2.00	340,804	2.00	118,632
60293 - CBH SUMMER TEACHING	61001190				
400100 FAC FTP PAY		0.45	87,513		73,255
418420 FAC FTP HEALTH INS			6,057		4,700
418421 FAC FTP LIFE INS			100		100
418422 FAC FTP DENTAL INS			250		250
418423 FAC FTP DISAB INS			100		100
418430 FAC FTP FICA CNT			3,500	0.45	3,500
418433 FAC FTP OTH RTRPL			5,000		5,000
418434 FAC FTP MEDICARE			1,000		1,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
419101	ALLFAC FTP ANT INS			1,000		1,000
419205	ALLFAC FTP TRM FRINGE			2,000		2,000
419500	ALLFAC FTP WRKCMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
	Total 61001190		0.45	106,820	0.45	91,205
Total Pgm 60293			0.45	106,820	0.45	91,205
60295 - CBH TA'S		61001191				
402256	TCH ASST FTT PAY			50,000		45,000
419500	ALLFAC FTP WRKCMP			50		50
422280	STDFAC FTT OTH BEN			4,950		4,950
	Total 61001191		-	55,000	-	50,000
Total Pgm 60295			-	55,000	-	50,000
62150 - CBH SCHOLARSHIPS		61001332				
770400	SCHOLARSHIPS			75,000		71,722
	Total 61001332		-	75,000	-	71,722
Total Pgm 62150			-	75,000	-	71,722
Total 21424			8.15	1,437,340	7.65	1,192,138
Total H0413 --H-CSPH-COMMUNITY&BEHAVIORALHLT			8.15	1,437,340	7.65	1,192,138
H0414 -- H-CSPH-ENVIRONMENTAL&OCCHLTH						
21429 CSPH-EOH GENERAL OPS						
49130 - EOH DEPT OPERATIONS		61000011				
400715	ADMNFAC FTP PAY		0.20	20,000		-
402600	O/E FTP PAY		2.30	155,725		69,387
418420	FAC FTP HEALTH INS			5,848		-
418421	FAC FTP LIFE INS			34		-
418422	FAC FTP DENTAL INS			187		-
418423	FAC FTP DISAB INS			74		-
418430	FAC FTP FICA CNT			2,941		-
418433	FAC FTP OTH RTRPL			7,234		-
418434	FAC FTP MEDICARE			1,039		-
418435	FAC FTP PERA AED			261		-
418436	FAC FTP SUPP PERA AED			261		-
418520	CLNFAC FTP HEALTH INS			1,722		-
418521	CLNFAC FTP LIFE INS			9		-
418522	CLNFAC FTP DENTAL INS			49		-
418523	CLNFAC FTP DISAB INS			19		-
418530	CLNFAC FTP FICA CNT			612		-
418533	CLNFAC FTP OTH RTRPL			987		-
418534	CLNFAC FTP MEDICARE			143		-
418920	OTHFAC FTP HEALTH INS			1,280		-
418921	OTHFAC FTP LIFE INS			6		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418922	OTHFAC FTP DENTAL INS			40		-
418923	OTHFAC FTP DISAB INS			14		-
418930	OTHFAC FTP FICA CNT			615		-
418933	OTHFAC FTP OTH RTRPL			1,498		-
418934	OTHFAC FTP MEDICARE			216		-
419101	ALLFAC FTP ANT INS			473		-
419205	ALLFAC FTP TRM FRINGE			1,273		-
419500	ALLFAC FTP WRKCOMP			177		-
419600	ALLFAC FTP UNEMP INS NHRMS			46		-
421420	OTHFAC PTP HEALTH INS			426		-
421421	OTHFAC PTP LIFE INS			2		-
421422	OTHFAC PTP DENTAL INS			13		-
421423	OTHFAC PTP DISAB INS			4		-
421430	OTHFAC PTP FICA CNT			191		-
421433	OTHFAC PTP OTH RTRPL			499		-
421434	OTHFAC PTP MEDICARE			71		-
422520	O/E FTP HEALTH INS			31,650		17,967
422521	O/E FTP LIFE INS			280		100
422522	O/E FTP DENTAL INS			1,276		400
422523	O/E FTP DISAB INS			603		200
422530	O/E FTP FICA CNT			4,538		1,500
422531	O/E FTP PERA			9,360		1,500
422533	O/E FTP OTH RTRPL			7,473		1,200
422534	O/E FTP MEDICARE			2,399	2.30	1,200
422535	O/E FTP PERA AED			4,610	0.03	500
422536	O/E FTP SUPP PERA AED			4,610		500
422725	ALL O/E TRM FRINGE			2,673		500
422751	ALL O/E ANT INS			800	1.85	200
422760	ALL O/E WRKCOMP			300		150
422761	ALL O/E UNEMP INS NHRMS			79		34
460000	OPERATING EXPENSE GEN BUDGET			28,550		35,550
	Total 61000011		2.50	303,190	4.18	130,888
	Total Pgm 49130		2.50	303,190	4.18	130,888
60176 - EOH ADJUNCT TEACHING		61001162				
401110	CLNFAC PTP PAY		0.20	9,900		5,900
401962	AFFFAC PTT PAY			8,000		8,000
402012	AFFFAC FTT PAY			8,000		8,000
419500	ALLFAC FTP WRKCOMP			40		40
421030	CLNFAC PTP FICA CNT			167		166
421031	CLNFAC PTP PERA			520		520
421034	CLNFAC PTP MEDICARE			143		143
421035	CLNFAC PTP PERA AED			180		180
421036	CLNFAC PTP SUPP PERA AED			180		180
421530	OTHFAC PTT FICA CNT			200		200
421531	OTHFAC PTT PERA			911		911
421534	OTHFAC PTT MEDICARE			290		290
421535	OTHFAC PTT PERA AED			675		675
421536	OTHFAC PTT SUPP PERA AED			675		675
421571	OTHFAC FTT FICA CNT			800	0.20	800
421574	OTHFAC FTT MEDICARE			150		150
422151	ALLFAC P/TGR ANT INS			42		42
422160	ALLFAC P/TGR WRKCOMP			53		53
422161	ALLFAC P/TGR UNEMP INS NHRMS			4		4
422175	ALLFAC P/TGR TRMFRINGE			70		70

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
527602	INSTRUCTIONAL SERVICES			9,000		9,000
	Total 61001162		0.20	40,000	0.20	35,999
Total Pgm 60176			0.20	40,000	0.20	35,999
60177 - EOH BASE TEACHING			61001163			
400100	FAC FTP PAY		0.30	56,068		37,379
400210	CLNFAC FTP PAY		0.80	108,918		105,400
400310	RSCHFAC FTP PAY		0.10	31,026		74,749
418420	FAC FTP HEALTH INS			5,000		35,843
418421	FAC FTP LIFE INS			40		40
418422	FAC FTP DENTAL INS			245		245
418423	FAC FTP DISAB INS			103		103
418430	FAC FTP FICA CNT			2,900		2,900
418433	FAC FTP OTH RTRPL			6,600		11,600
418520	CLNFAC FTP HEALTH INS			1,220		1,220
418521	CLNFAC FTP LIFE INS			599		599
418522	CLNFAC FTP DENTAL INS			38		38
418523	CLNFAC FTP DISAB INS			191		191
418530	CLNFAC FTP FICA CNT			83		83
418533	CLNFAC FTP OTH RTRPL			1,458		1,458
418534	CLNFAC FTP MEDICARE			5,233		5,233
418620	RSCHFAC FTP HEALTH INS			898		898
418621	RSCHFAC FTP LIFE INS			534		534
418622	RSCHFAC FTP DENTAL INS			5		5
418623	RSCHFAC FTP DISAB INS			31		31
418630	RSCHFAC FTP FICA CNT			12		12
418631	RSCHFAC FTP PERA			317		317
418633	RSCHFAC FTP OTH RTRPL			140		140
418634	RSCHFAC FTP MEDICARE			512	0.30	512
418635	RSCHFAC FTP PERA AED			94	0.80	94
418636	RSCHFAC FTP SUPP PERA AED			323	0.10	323
419101	ALLFAC FTP ANT INS			744	0.20	744
419205	ALLFAC FTP TRM FRINGE			1,285		1,285
419500	ALLFAC FTP WRKCOMP			279		279
419600	ALLFAC FTP UNEMP INS NHRMS			73		116
	Total 61001163		1.20	224,969	1.40	282,371
Total Pgm 60177			1.20	224,969	1.40	282,371
60178 - EOH FALL TEACHING			61001164			
400100	FAC FTP PAY		2.73	336,078		241,112
418420	FAC FTP HEALTH INS			24,000		14,620
418421	FAC FTP LIFE INS			140		140
418422	FAC FTP DENTAL INS			800		800
418423	FAC FTP DISAB INS			300		300
418430	FAC FTP FICA CNT			11,000		11,000
418433	FAC FTP OTH RTRPL			25,000	2.73	12,000
418434	FAC FTP MEDICARE			3,000		3,000
418436	FAC FTP SUPP PERA AED			500		500
419101	ALLFAC FTP ANT INS			1,400		1,400
419205	ALLFAC FTP TRM FRINGE			5,600		5,600
419500	ALLFAC FTP WRKCOMP			500		500
419600	ALLFAC FTP UNEMP INS NHRMS			140		140

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
	Total 61001164	2.73	408,458	2.73	291,112
Total Pgm 60178		2.73	408,458	2.73	291,112
60179 - EOH OUTSIDE TEACHING		61001165			
400310	RSCHFAC FTP PAY	0.03	3,164	-	-
418620	RSCHFAC FTP HEALTH INS		1,000	-	-
995100	CASH TRANSFER IN W/IN CAMPUS		(4,164)	-	-
	Total 61001165	0.03	-	-	-
Total Pgm 60179		0.03	-	-	-
60182 - EOH TA'S		61001168			
402256	TCH ASST FTT PAY		52,691		41,091
418720	PRAFAC FTP HEALTH INS		85		85
418721	PRAFAC FTP LIFE INS		1		1
418722	PRAFAC FTP DENTAL INS		4		4
418723	PRAFAC FTP DISAB INS		2		2
418730	PRAFAC FTP FICA CNT		39		39
418733	PRAFAC FTP OTH RTRPL		63		63
418734	PRAFAC FTP MEDICARE		9		9
419101	ALLFAC FTP ANT INS		3		3
419205	ALLFAC FTP TRM FRINGE		10		10
419500	ALLFAC FTP WRKCOMP		92		92
419600	ALLFAC FTP UNEMP INS NHRMS		1		1
	Total 61001168	-	53,000	-	41,400
Total Pgm 60182		-	53,000	-	41,400
62151 - EOH SCHOLARSHIPS		61001333			
770400	SCHOLARSHIPS		-		30,000
	Total 61001333	-	-	-	30,000
Total Pgm 62151		-	-	-	30,000
64573 - EOH FAC RECRUIT CHANCELLOR		61001540			
400100	FAC FTP PAY	1.85	242,468		-
418420	FAC FTP HEALTH INS		20,500		-
418421	FAC FTP LIFE INS		400		-
418422	FAC FTP DENTAL INS		900		-
418423	FAC FTP DISAB INS		240		-
418430	FAC FTP FICA CNT		8,000		-
418433	FAC FTP OTH RTRPL		12,000		-
418434	FAC FTP MEDICARE		2,400		-
418436	FAC FTP SUPP PERA AED		5,000		-
419101	ALLFAC FTP ANT INS		2,000		-
419205	ALLFAC FTP TRM FRINGE		8,000		-
419500	ALLFAC FTP WRKCOMP		1,000		-
419600	ALLFAC FTP UNEMP INS NHRMS		100		-
995100	CASH TRANSFER IN W/IN CAMPUS		(303,008)		-

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Organization Number - Description		SpeedType			
Program Number - Description		FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description					
Total	61001540	1.85	-	-	-
Total Pgm	64573	1.85	-	-	-
Total 21429		8.51	1,029,617	8.51	811,770
Total H0414 --H-CSPH-ENVIRONMENTAL&OCCHLTH		8.51	1,029,617	8.51	811,770
H0415 -- H-CSPH-EPIDEMIOLOGY					
21434 CSPH-EPIDEMLOGY GENERAL OPS					
49865 - DEPT OF EPIDEMIOLOGY GEN OPS	61000076				
400100	FAC FTP PAY	1.00	168,415		194,731
400715	ADMNFAC FTP PAY		20,000		-
402600	O/E FTP PAY	2.75	176,973		171,572
418420	FAC FTP HEALTH INS		16,000		29,148
418421	FAC FTP LIFE INS		200		200
418422	FAC FTP DENTAL INS		500		500
418423	FAC FTP DISAB INS		100		100
418430	FAC FTP FICA CNT		6,000		6,000
418433	FAC FTP OTH RTRPL		12,000		12,000
418434	FAC FTP MEDICARE		2,000		2,000
419101	ALLFAC FTP ANT INS		1,000		1,000
419205	ALLFAC FTP TRM FRINGE		3,000		3,000
419500	ALLFAC FTP WRKCMP		200		200
419600	ALLFAC FTP UNEMP INS NHRMS		100		100
422520	O/E FTP HEALTH INS		27,000		46,151
422521	O/E FTP LIFE INS		200		200
422522	O/E FTP DENTAL INS		1,100		1,100
422523	O/E FTP DISAB INS		400		400
422530	O/E FTP FICA CNT		5,000		5,000
422531	O/E FTP PERA		6,000		6,000
422533	O/E FTP OTH RTRPL		9,000		9,000
422534	O/E FTP MEDICARE		2,000		2,000
422535	O/E FTP PERA AED		4,000		4,000
422536	O/E FTP SUPP PERA AED		4,000	1.00	4,000
422725	ALL O/E TRM FRINGE		2,000	2.75	2,000
422751	ALL O/E ANT INS		700		700
422760	ALL O/E WRKCMP		200		200
422761	ALL O/E UNEMP INS NHRMS		60	1.00	60
460000	OPERATING EXPENSE GEN BUDGET		90,921		35,037
700100	EMPLOYEE TRAVEL - IN STATE		12,000		-
Total	61000076	3.75	571,069	4.75	536,399
Total Pgm	49865	3.75	571,069	4.75	536,399
60169 - EPI ADJUNCT TEACHING	61001155				
401962	AFFFAC PTT PAY		-		11,717
421434	OTHFAC PTP MEDICARE		-		40
421435	OTHFAC PTP PERA AED		-		150
421436	OTHFAC PTP SUPP PERA AED		-		150
421530	OTHFAC PTT FICA CNT		-	0.10	1,500

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
421531	OTHFAC PTT PERA			-		500
421534	OTHFAC PTT MEDICARE			-		200
421535	OTHFAC PTT PERA AED			-		350
421536	OTHFAC PTT SUPP PERA AED			-		350
422151	ALLFAC P/TGR ANT INS			-		50
422160	ALLFAC P/TGR WRKCOMP			-		50
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		11
422175	ALLFAC P/TGR TRMFRINGE			-		200
	Total 61001155		-	-	0.10	15,268
Total Pgm 60169			-	-	0.10	15,268
60170 - EPI BASE TEACHING			61001156			
400100	FAC FTP PAY		2.06	292,587		23,414
418420	FAC FTP HEALTH INS			28,515		20,098
418421	FAC FTP LIFE INS			85		85
418422	FAC FTP DENTAL INS			500		500
418423	FAC FTP DISAB INS			200		200
418430	FAC FTP FICA CNT			8,000		8,000
418433	FAC FTP OTH RTRPL			23,000		23,000
418434	FAC FTP MEDICARE			2,000		2,000
419101	ALLFAC FTP ANT INS			1,000		1,000
419205	ALLFAC FTP TRM FRINGE			3,300		3,300
419500	ALLFAC FTP WRKCOMP			400		400
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
	Total 61001156		2.06	359,687	-	82,097
Total Pgm 60170			2.06	359,687	-	82,097
60171 - EPI FALL TEACHING			61001157			
400100	FAC FTP PAY		0.95	126,930		131,967
418420	FAC FTP HEALTH INS			14,400		20,101
418421	FAC FTP LIFE INS			85		85
418422	FAC FTP DENTAL INS			250		250
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			4,000	0.95	4,000
418431	FAC FTP PERA			4,000	2.06	4,000
418433	FAC FTP OTH RTRPL			8,000		8,000
418434	FAC FTP MEDICARE			1,000		1,000
419101	ALLFAC FTP ANT INS			500		500
419205	ALLFAC FTP TRM FRINGE			1,500		1,500
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			100		100
	Total 61001157		0.95	161,065	3.01	171,803
Total Pgm 60171			0.95	161,065	3.01	171,803
60172 - EPI OUTSIDE TEACHING			61001158			
400100	FAC FTP PAY		1.00	30,365		47,615
995100	CASH TRANSFER IN W/IN CAMPUS			(30,365)		(47,615)
	Total 61001158		1.00	-	-	-

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
Total Pgm 60172		1.00	-	-	-
60173 - EPI SPRING TEACHING		61001159			
400100	FAC FTP PAY	0.80	111,473		119,970
418420	FAC FTP HEALTH INS		12,400		16,789
418421	FAC FTP LIFE INS		85		85
418422	FAC FTP DENTAL INS		250		250
418423	FAC FTP DISAB INS		100		100
418430	FAC FTP FICA CNT		4,000	0.80	4,000
418433	FAC FTP OTH RTRPL		8,000		8,000
418434	FAC FTP MEDICARE		1,000		1,000
419101	ALLFAC FTP ANT INS		500		500
419205	ALLFAC FTP TRM FRINGE		1,500		1,500
419500	ALLFAC FTP WRKCOMP		200		200
419600	ALLFAC FTP UNEMP INS NHRMS		100		100
Total 61001159		0.80	139,608	0.80	152,494
Total Pgm 60173		0.80	139,608	0.80	152,494
60174 - EPI SUMMER TEACHING		61001160			
400100	FAC FTP PAY	0.30	35,658		47,989
418420	FAC FTP HEALTH INS		3,000		7,433
418421	FAC FTP LIFE INS		20		20
418422	FAC FTP DENTAL INS		50		50
418423	FAC FTP DISAB INS		25		25
418430	FAC FTP FICA CNT		1,000	0.30	1,000
418433	FAC FTP OTH RTRPL		2,000		2,000
418434	FAC FTP MEDICARE		250		250
419101	ALLFAC FTP ANT INS		100		100
419205	ALLFAC FTP TRM FRINGE		750		750
419500	ALLFAC FTP WRKCOMP		100	0.30	100
419600	ALLFAC FTP UNEMP INS NHRMS		100		100
Total 61001160		0.30	43,053	0.60	59,817
Total Pgm 60174		0.30	43,053	0.60	59,817
60175 - EPI TA'S		61001161			
402256	TCH ASST FTT PAY		-		35,000
419500	ALLFAC FTP WRKCOMP		-		200
422280	STDFAC FTT OTH BEN		-		200
Total 61001161		-	-	-	35,400
Total Pgm 60175		-	-	-	35,400
62153 - EPI SCHOLARSHIPS		61001335			
770400	SCHOLARSHIPS		50,000		64,728
Total 61001335		-	50,000	-	64,728

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 62153			-	50,000	-	64,728
Total 21434			8.86	1,324,482	9.26	1,118,006
Total H0415 --H-CSPH-EPIDEMIOLGY			8.86	1,324,482	9.26	1,118,006
H0416 -- H-CSPH-HEALTHSYSTEMSMGMTPOLIC						
21439		CSPH-HSMP GENERAL OPS				
49868 - DEPT OF HSMP GEN OPS		61000079				
400100 FAC FTP PAY			0.61	121,434		11,750
400715 ADMNFAC FTP PAY				20,000		20,000
402600 O/E FTP PAY			1.20	78,146		48,716
407600 STD HR PAY				15,000		-
418420 FAC FTP HEALTH INS				8,000		1,400
418421 FAC FTP LIFE INS				60		10
418422 FAC FTP DENTAL INS				300		30
418423 FAC FTP DISAB INS				100		10
418430 FAC FTP FICA CNT				6,000		600
418433 FAC FTP OTH RTRPL				12,000		700
418434 FAC FTP MEDICARE				1,800		180
419101 ALLFAC FTP ANT INS				800		400
419205 ALLFAC FTP TRM FRINGE				2,200		600
419500 ALLFAC FTP WRKCOMP				200		100
419600 ALLFAC FTP UNEMP INS NHRMS				60		30
422520 O/E FTP HEALTH INS				10,739		5,180
422521 O/E FTP LIFE INS				110		110
422522 O/E FTP DENTAL INS				610		610
422523 O/E FTP DISAB INS				240		240
422530 O/E FTP FICA CNT				2,500		1,500
422533 O/E FTP OTH RTRPL				7,600		2,500
422534 O/E FTP MEDICARE				1,000		1,000
422535 O/E FTP PERA AED				2,000		2,000
422536 O/E FTP SUPP PERA AED				2,000	0.61	2,000
422725 ALL O/E TRM FRINGE				1,200	1.20	1,200
422751 ALL O/E ANT INS				350		350
422760 ALL O/E WRKCOMP				131		131
422761 ALL O/E UNEMP INS NHRMS				35	0.25	35
460000 OPERATING EXPENSE GEN BUDGET				39,534		34,731
700100 EMPLOYEE TRAVEL - IN STATE				1,500		-
Total 61000079			1.81	335,649	2.06	136,113
Total Pgm 49868			1.81	335,649	2.06	136,113
60302 - HSMP ADJUNCT TEACHING		61001192				
401962 AFFFAC PTT PAY			0.50	84,381		36,802
421434 OTHFAC PTP MEDICARE				87		87
421435 OTHFAC PTP PERA AED				300		300
421436 OTHFAC PTP SUPP PERA AED				300		300
421530 OTHFAC PTT FICA CNT				3,500		3,500
421531 OTHFAC PTT PERA				1,300		1,300
421534 OTHFAC PTT MEDICARE				1,000		1,000
421535 OTHFAC PTT PERA AED				650		650
421536 OTHFAC PTT SUPP PERA AED				650		650

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
422151	ALLFAC P/TGR ANT INS			100		100
422160	ALLFAC P/TGR WRKCOMP			100		100
422161	ALLFAC P/TGR UNEMP INS NHRMS			11		11
422175	ALLFAC P/TGR TRMFRINGE			200		200
	Total 61001192		0.50	92,579	-	45,000
Total Pgm 60302			0.50	92,579	-	45,000
60303 - HSMP BASE TEACHING		61001193				
400100	FAC FTP PAY		0.70	121,309		171,475
418420	FAC FTP HEALTH INS			8,000		17,461
418421	FAC FTP LIFE INS			60		60
418422	FAC FTP DENTAL INS			300		300
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000	0.70	6,000
418433	FAC FTP OTH RTRPL			12,000		12,000
418434	FAC FTP MEDICARE			1,800		1,800
419101	ALLFAC FTP ANT INS			800		800
419205	ALLFAC FTP TRM FRINGE			2,200		2,200
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			60		60
	Total 61001193		0.70	152,829	0.70	212,456
Total Pgm 60303			0.70	152,829	0.70	212,456
60304 - HSMP FALL TEACHING		61001194				
400100	FAC FTP PAY		1.00	143,483		122,000
418420	FAC FTP HEALTH INS			13,000		13,198
418421	FAC FTP LIFE INS			60		60
418422	FAC FTP DENTAL INS			300		300
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			6,000	1.00	6,000
418433	FAC FTP OTH RTRPL			13,000		7,000
418434	FAC FTP MEDICARE			1,800		1,800
419101	ALLFAC FTP ANT INS			800		800
419205	ALLFAC FTP TRM FRINGE			2,200		2,200
419500	ALLFAC FTP WRKCOMP			200		200
419600	ALLFAC FTP UNEMP INS NHRMS			60		60
	Total 61001194		1.00	181,003	1.00	153,718
Total Pgm 60304			1.00	181,003	1.00	153,718
60305 - HSMP OUTSIDE TEACHING		61001195				
400100	FAC FTP PAY		0.25	31,707		31,708
995100	CASH TRANSFER IN W/IN CAMPUS			(31,707)		(31,708)
	Total 61001195		0.25	-	-	-
Total Pgm 60305			0.25	-	-	-
60306 - HSMP SPRING TEACHING		61001196				

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
400100	FAC FTP PAY			1.00	165,020		155,271
418420	FAC FTP HEALTH INS				16,000		15,595
418421	FAC FTP LIFE INS				60		60
418422	FAC FTP DENTAL INS				300		300
418423	FAC FTP DISAB INS				100		100
418430	FAC FTP FICA CNT				6,000	1.00	6,000
418433	FAC FTP OTH RTRPL				14,000		14,000
418434	FAC FTP MEDICARE				1,800		1,800
419101	ALLFAC FTP ANT INS				800	3.00	800
419205	ALLFAC FTP TRM FRINGE				2,200		2,200
419500	ALLFAC FTP WRKCOMP				200		200
419600	ALLFAC FTP UNEMP INS NHRMS				60		60
Total 61001196				1.00	206,540	4.00	196,386
Total Pgm 60306				1.00	206,540	4.00	196,386
60308 - HSMP TA'S		61001198					
402256	TCH ASST FTT PAY			3.00	52,350		117,238
422280	STDFAC FTT OTH BEN				4,200		4,200
422380	STDFAC PTT OTH BEN				200	0.25	200
Total 61001198				3.00	56,750	0.25	121,638
Total Pgm 60308				3.00	56,750	0.25	121,638
62152 - HSMP SCHOLARSHIPS		61001334					
770400	SCHOLARSHIPS				33,327		15,180
Total 61001334				-	33,327	-	15,180
Total Pgm 62152				-	33,327	-	15,180
Total 21439				8.26	1,058,677	8.01	880,491
Total H0416 --H-CSPH-HEALTHSYSTEMSMGMTPOLIC				8.26	1,058,677	8.01	880,491
H0454 -- H-CSPH-PUBLIC HEALTH							
21668 CSPH-PUBH GENERAL OPS							
62293 - PUBH - PBL OPS		61001350					
400100	FAC FTP PAY			0.20	23,007		24,718
402600	O/E FTP PAY			1.00	56,025		32,495
418420	FAC FTP HEALTH INS				3,000		3,760
418421	FAC FTP LIFE INS				5		5
418422	FAC FTP DENTAL INS				31		31
418423	FAC FTP DISAB INS				11		11
418430	FAC FTP FICA CNT				197	0.20	197
418433	FAC FTP OTH RTRPL				318		318
418435	FAC FTP PERA AED				46		46
419101	ALLFAC FTP ANT INS				213		213
419205	ALLFAC FTP TRM FRINGE				623		623
419500	ALLFAC FTP WRKCOMP				80		80

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
419600	ALLFAC FTP UNEMP INS NHRMS			21		22
422520	O/E FTP HEALTH INS			5,959		3,238
422521	O/E FTP LIFE INS			90		90
422522	O/E FTP DENTAL INS			300		300
422523	O/E FTP DISAB INS			200		200
422531	O/E FTP PERA			5,500		2,500
422534	O/E FTP MEDICARE			800	1.00	800
422535	O/E FTP PERA AED			2,500		1,500
422536	O/E FTP SUPP PERA AED			2,500		1,500
422725	ALL O/E TRM FRINGE			800		800
422751	ALL O/E ANT INS			200		200
422760	ALL O/E WRKCOMP			90		90
422761	ALL O/E UNEMP INS NHRMS			25		25
460000	OPERATING EXPENSE GEN BUDGET			6,502		2,102
700100	EMPLOYEE TRAVEL - IN STATE			3,750		250
Total 61001350			1.20	112,793	1.20	76,114
Total Pgm 62293			1.20	112,793	1.20	76,114
62294 - PUBH - ADJUNCT TEACHING		61001351				
401962	AFFFAC PTT PAY		0.25	2,500		2,500
421531	OTHFAC PTT PERA			50		50
421534	OTHFAC PTT MEDICARE			50		50
421535	OTHFAC PTT PERA AED			50		50
421536	OTHFAC PTT SUPP PERA AED			50		50
422160	ALLFAC P/TGR WRKCOMP			300		300
Total 61001351			0.25	3,000	-	3,000
Total Pgm 62294			0.25	3,000	-	3,000
62296 - PUBH - FALL TEACHING		61001353				
400100	FAC FTP PAY		0.41	48,316		52,667
418420	FAC FTP HEALTH INS			4,301		9,223
418421	FAC FTP LIFE INS			5		5
418422	FAC FTP DENTAL INS			60		60
418423	FAC FTP DISAB INS			33		33
418430	FAC FTP FICA CNT			600	0.41	600
418433	FAC FTP OTH RTRPL			900		900
418435	FAC FTP PERA AED			150		150
419101	ALLFAC FTP ANT INS			658		658
419205	ALLFAC FTP TRM FRINGE			1,550		1,550
419500	ALLFAC FTP WRKCOMP			240		240
419600	ALLFAC FTP UNEMP INS NHRMS			63		63
Total 61001353			0.41	56,876	0.41	66,149
Total Pgm 62296			0.41	56,876	0.41	66,149
62298 - PUBH - SPRING TEACHING		61001355				
400100	FAC FTP PAY		0.41	48,316		52,667
418420	FAC FTP HEALTH INS			4,301		9,223
418421	FAC FTP LIFE INS			5		5
418422	FAC FTP DENTAL INS			60		60

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
418423	FAC FTP DISAB INS			33		33
418430	FAC FTP FICA CNT			600	0.41	600
418433	FAC FTP OTH RTRPL			900		900
418435	FAC FTP PERA AED			150		150
419101	ALLFAC FTP ANT INS			658		658
419205	ALLFAC FTP TRM FRINGE			1,550		1,550
419500	ALLFAC FTP WRKCOMP			240		240
419600	ALLFAC FTP UNEMP INS NHRMS			63		63
Total 61001355			0.41	56,876	0.41	66,149
Total Pgm 62298			0.41	56,876	0.41	66,149
62300 - PUBH - SUMMER TEACHING			61001356			
400100	FAC FTP PAY		0.41	48,316		52,667
418420	FAC FTP HEALTH INS			4,301		9,223
418421	FAC FTP LIFE INS			5		5
418422	FAC FTP DENTAL INS			60		60
418423	FAC FTP DISAB INS			33		33
418430	FAC FTP FICA CNT			600	0.41	600
418433	FAC FTP OTH RTRPL			900		900
418435	FAC FTP PERA AED			150		150
419101	ALLFAC FTP ANT INS			658		658
419205	ALLFAC FTP TRM FRINGE			1,550		1,550
419500	ALLFAC FTP WRKCOMP			240		240
419600	ALLFAC FTP UNEMP INS NHRMS			63		63
Total 61001356			0.41	56,876	0.41	66,149
Total Pgm 62300			0.41	56,876	0.41	66,149
62301 - PUBH - TA'S			61001357			
402256	TCH ASST FTT PAY			30,000		30,000
419500	ALLFAC FTP WRKCOMP			300		100
422380	STDFAC PTT OTH BEN			300		200
422675	O/E FTT OTH BEN			300		200
422678	O/E PTT FICA CNT			300		200
422679	O/E PTT MEDICARE			300		200
422760	ALL O/E WRKCOMP			300		100
428230	STD HR MEDICARE			300		100
428500	ALL STD/OTH PER WRKCOMP			300		100
Total 61001357			-	32,400	-	31,200
Total Pgm 62301			-	32,400	-	31,200
Total 21668			2.68	318,821	2.43	308,761
Total H0454 --H-CSPH-PUBLIC HEALTH			2.68	318,821	2.43	308,761
Total H0411--H-CSPH-DEPARTMENTS			44.18	6,732,888	43.42	5,622,237
Revenue Total School of Public Health				(11,733,044)		(8,684,971)
Expenditure Total School of Public Health			68.14	11,733,044	63.74	8,684,971

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Program Number - Description	Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description		FTE20			
Grand Total School of Public Health		68.14	-	63.74	-