

University of Colorado Denver  
 2020-2021 Departmental Budget  
 College of Liberal Arts and Sciences - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
<b>30087--CLAS-LIBERAL ARTS &amp; SCIENCES</b>						
<b>30087</b>	CLAS-LIBERAL ARTS & SCIENCES					
22403 - MACINTOSH LAB		61019724				
402600	O/E FTP PAY		0.32	30,496	0.32	30,496
422500	O/E FTP BEN GEN BDG			9,136		9,136
	Total 61019724		0.32	39,632	0.32	39,632
Total Pgm 22403			0.32	39,632	0.32	39,632
22409 - CLAS DEAN'S OFFICE		61018459				
400100	FAC FTP PAY		1.00	102,134		-
402600	O/E FTP PAY		12.91	1,220,715	12.41	1,128,124
405100	CLASS FTP PAY		0.50	25,668	0.50	25,668
407600	STD HR PAY			26,581		10,500
422500	O/E FTP BEN GEN BDG			397,994		330,000
425000	CLASS FTP BEN GEN BDG			10,632		10,632
460000	OPERATING EXPENSE GEN BUDGET			42,100		36,000
	Total 61018459		14.41	1,825,824	12.91	1,540,924
Total Pgm 22409			14.41	1,825,824	12.91	1,540,924
22655 - BEHV SOCSCI COMP LAB		61019725				
402600	O/E FTP PAY		1.00	90,877		90,877
407600	STD HR PAY			33,455		33,455
422500	O/E FTP BEN GEN BDG			17,774		17,774
460000	OPERATING EXPENSE GEN BUDGET			32,708		32,708
	Total 61019725		1.00	174,814	-	174,814
Total Pgm 22655			1.00	174,814	-	174,814
28628 - CLAS TECH FEE		61044784				
460000	OPERATING EXPENSE GEN BUDGET			352,662		352,662
	Total 61044784		-	352,662	-	352,662

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Account Level 05 & Description				FTE20	Budget 20	FTE21	Budget21
Total Pgm 28628				-	352,662	-	352,662
29179 - CLAS PROGRAM FEE REVENUE			61046236				
220200	INSTRUCTIONAL SUPPORT FEES				(2,024,618)		(1,816,569)
Total 61046236				-	(2,024,618)	-	(1,816,569)
Total Pgm 29179				-	(2,024,618)	-	(1,816,569)
29289 - GIS LAB (FAST)			61046581				
402600	O/E FTP PAY			2.00	144,687	2.00	144,687
407600	STD HR PAY				5,571		5,571
422500	O/E FTP BEN GEN BDG				47,747		47,747
460000	OPERATING EXPENSE GEN BUDGET				31,854		31,854
Total 61046581				2.00	229,859	2.00	229,859
Total Pgm 29289				2.00	229,859	2.00	229,859
29295 - CLAS PRGM FEE - EXP			61046586				
460000	OPERATING EXPENSE GEN BUDGET				263,122		149,931
Total 61046586				-	263,122	-	149,931
Total Pgm 29295				-	263,122	-	149,931
31392 - CLAS FACULTY SUPPORT			61051661				
460000	OPERATING EXPENSE GEN BUDGET				40,000		40,000
Total 61051661				-	40,000	-	40,000
Total Pgm 31392				-	40,000	-	40,000
42902 - CLAS COMPUTER REPLACEMENT			61078055				
460000	OPERATING EXPENSE GEN BUDGET				137,170		-
Total 61078055				-	137,170	-	-
Total Pgm 42902				-	137,170	-	-
57272 - CLAS PROGRAM FEE ADV/SUPT SVCS			61000817				
220200	INSTRUCTIONAL SUPPORT FEES				(1,047,135)		(925,757)

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61000817		-	(1,047,135)	-	(925,757)
	Total Pgm 57272		-	(1,047,135)	-	(925,757)
69423 - CLAS ADVISING OFFICE SUBSIDY		61001828				
402600	O/E FTP PAY		4.00	213,562	2.00	106,164
422500	O/E FTP BEN GEN BDG			72,611		35,034
460000	OPERATING EXPENSE GEN BUDGET			-		25,000
	Total 61001828		4.00	286,173	2.00	166,198
402600	O/E FTP PAY		7.00	363,801	7.00	364,285
422500	O/E FTP BEN GEN BDG			86,199		120,214
	Total 61001829		7.00	450,000	7.00	484,499
	Total Pgm 69423		11.00	736,173	9.00	650,697
<b>Total 30087 --CLAS-LIBERAL ARTS &amp; SCIENCES</b>			<b>28.73</b>	<b>727,503</b>	<b>24.23</b>	<b>436,193</b>
<b>Total 30087--CLAS-LIBERAL ARTS &amp; SCIENCES</b>			<b>28.73</b>	<b>727,503</b>	<b>24.23</b>	<b>436,193</b>
<b>30089--CLAS-ADVISING</b>						
<b>30089</b>	<b>CLAS-ADVISING</b>					
69983 - CLAS ADVISING - PF		61001839				
402600	O/E FTP PAY		12.00	755,777	11.00	650,041
422500	O/E FTP BEN GEN BDG			166,809		166,809
	Total 61001839		12.00	922,586	11.00	816,850
	Total Pgm 69983		12.00	922,586	11.00	816,850
<b>Total 30089 --CLAS-ADVISING</b>			<b>12.00</b>	<b>922,586</b>	<b>11.00</b>	<b>816,850</b>
<b>Total 30089--CLAS-ADVISING</b>			<b>12.00</b>	<b>922,586</b>	<b>11.00</b>	<b>816,850</b>
<b>30092--CLAS-ANTHROPOLOGY</b>						
<b>30092</b>	<b>CLAS-ANTHROPOLOGY</b>					
22480 - ANTHROPOLOGY INSTRUCTION		61012669				
400100	FAC FTP PAY		10.00	880,083	9.00	666,366
405100	CLASS FTP PAY		1.00	60,744	1.00	60,744

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
407500	STD HR PAY GEN BDG			1,040		1,040
418400	FAC FTP BEN GEN BDG			260,783		-
425000	CLASS FTP BEN GEN BDG			24,298		24,298
460000	OPERATING EXPENSE GEN BUDGET			15,990		15,990
700000	TRAVEL GENERAL BUDGET			1,640		1,640
	Total 61012669		11.00	1,244,578	10.00	770,078
Total Pgm 22480			11.00	1,244,578	10.00	770,078
22481 - ANTHROPOLOGY PART TIME		61030517				
401964	OTHFAC PTT PAY			120,000		110,000
421410	OTHFAC PTP BEN GEN BDG			12,000		10,000
	Total 61030517		-	132,000	-	120,000
Total Pgm 22481			-	132,000	-	120,000
22490 - ANTHROPOLOGY - INSTR FEE		61023733				
460000	OPERATING EXPENSE GEN BUDGET			22,003		22,003
	Total 61023733		-	22,003	-	22,003
Total Pgm 22490			-	22,003	-	22,003
<b>Total 30092 --CLAS-ANTHROPOLOGY</b>			11.00	1,398,581	10.00	912,081
<b>Total 30092--CLAS-ANTHROPOLOGY</b>			11.00	1,398,581	10.00	912,081
<b>30093--CLAS-BIOLOGY</b>						
<b>30093</b>		CLAS-BIOLOGY				
22491 - BIOLOGY INSTRUCTION		61020644				
400100	FAC FTP PAY		24.20	2,034,576	23.10	1,727,527
400210	CLNFAC FTP PAY		1.00	75,511	1.00	72,037
402600	O/E FTP PAY		1.00	49,404	1.00	49,404
405100	CLASS FTP PAY		2.67	149,330	2.67	149,330
407500	STD HR PAY GEN BDG			3,254		3,254
418400	FAC FTP BEN GEN BDG			633,026		600,000
422520	O/E FTP HEALTH INS			-		17,587
425000	CLASS FTP BEN GEN BDG			59,732		59,732
460000	OPERATING EXPENSE GEN BUDGET			32,376		32,376
	Total 61020644		28.87	3,037,209	27.77	2,711,247

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 22491			28.87	3,037,209	27.77	2,711,247
22492 - BIOLOGY - INSTR FEE		61023734				
402600	O/E FTP PAY		1.00	59,313	1.00	59,313
405100	CLASS FTP PAY		2.83	156,430	2.83	156,430
407500	STD HR PAY GEN BDG			26,000		26,000
422500	O/E FTP BEN GEN BDG			28,811		-
425000	CLASS FTP BEN GEN BDG			79,265		-
460000	OPERATING EXPENSE GEN BUDGET			297,718		-
Total 61023734			3.83	647,537	3.83	241,743
Total Pgm 22492			3.83	647,537	3.83	241,743
22497 - BIOLOGY PART TIME		61030516				
401850	OTHFAC PTP SAL GEN BDG			473,377		600,869
421410	OTHFAC PTP BEN GEN BDG			9,742		-
Total 61030516			-	483,119	-	600,869
Total Pgm 22497			-	483,119	-	600,869
25015 - HEALTH CARE ADVISING		61032690				
400100	FAC FTP PAY		1.00	77,245	1.00	77,245
402600	O/E FTP PAY		0.10	8,980		-
418400	FAC FTP BEN GEN BDG			27,205		32,475
422500	O/E FTP BEN GEN BDG			2,963		-
460000	OPERATING EXPENSE GEN BUDGET			8,156		-
Total 61032690			1.10	124,549	1.00	109,720
Total Pgm 25015			1.10	124,549	1.00	109,720
<b>Total 30093 --CLAS-BIOLOGY</b>			33.80	4,292,414	32.60	3,663,579
<b>Total 30093--CLAS-BIOLOGY</b>			33.80	4,292,414	32.60	3,663,579
<b>30094--CLAS-CHEMISTRY</b>						
<b>30094 CLAS-CHEMISTRY</b>						
22504 - CHEM LAB PROGRAM FEE		61023735				
405100	CLASS FTP PAY		2.00	141,896	2.00	141,836

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
407600	STD HR PAY			7,500		7,500
425000	CLASS FTP BEN GEN BDG			56,758		56,758
460000	OPERATING EXPENSE GEN BUDGET			86,335		56,335
	Total 61023735		2.00	292,489	2.00	262,429
Total Pgm 22504			2.00	292,489	2.00	262,429
22512 - CHEMISTRY PART TIME		61030511				
401850	OTHFAC PTP SAL GEN BDG			308,591		364,301
421410	OTHFAC PTP BEN GEN BDG			4,013		-
	Total 61030511		-	312,604	-	364,301
Total Pgm 22512			-	312,604	-	364,301
22515 - CHEMISTRY INSTRUCTION		61011469				
400100	FAC FTP PAY		17.00	1,428,958	17.00	1,187,032
400210	CLNFAC FTP PAY		2.00	125,875	2.00	121,471
401300	FAC PTP PAY		0.25	35,039	0.25	32,341
405100	CLASS FTP PAY		2.00	108,264	2.00	108,264
407500	STD HR PAY GEN BDG			6,664		6,664
418400	FAC FTP BEN GEN BDG			300,016		302,300
425000	CLASS FTP BEN GEN BDG			48,879		48,879
460000	OPERATING EXPENSE GEN BUDGET			38,042		38,042
700000	TRAVEL GENERAL BUDGET			1,799		1,799
	Total 61011469		21.25	2,093,536	21.25	1,846,792
Total Pgm 22515			21.25	2,093,536	21.25	1,846,792
72003 - BIOCHEMISTRY BS		61001933				
400100	FAC FTP PAY			10,000		10,000
460000	OPERATING EXPENSE GEN BUDGET			21,240		21,240
	Total 61001933		-	31,240	-	31,240
Total Pgm 72003			-	31,240	-	31,240
<b>Total 30094 --CLAS-CHEMISTRY</b>			<b>23.25</b>	<b>2,729,869</b>	<b>23.25</b>	<b>2,504,762</b>
<b>Total 30094--CLAS-CHEMISTRY</b>			<b>23.25</b>	<b>2,729,869</b>	<b>23.25</b>	<b>2,504,762</b>

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
<b>30095--CLAS-COMMUNICATION</b>						
<b>30095</b>	CLAS-COMMUNICATION					
22516 - COMMUNICATIONS INSTRUCTION		61012667				
400100	FAC FTP PAY		15.60	1,248,464	15.60	1,118,583
405100	CLASS FTP PAY		1.00	54,360	1.00	60,000
407500	STD HR PAY GEN BDG			825		825
418400	FAC FTP BEN GEN BDG			293,215		293,215
425000	CLASS FTP BEN GEN BDG			21,744		21,744
460000	OPERATING EXPENSE GEN BUDGET			23,110		23,110
700000	TRAVEL GENERAL BUDGET			2,330		2,330
Total 61012667			16.60	1,644,048	16.60	1,519,807
Total Pgm 22516			16.60	1,644,048	16.60	1,519,807
22518 - COMMUNICATIONS PART TIME		61030512				
401850	OTHFAC PTP SAL GEN BDG			265,644		265,644
421410	OTHFAC PTP BEN GEN BDG			28,842		-
Total 61030512			-	294,486	-	265,644
Total Pgm 22518			-	294,486	-	265,644
68100 - COMMUNICATION STUDENT FEES		61001732				
407500	STD HR PAY GEN BDG			9,000		9,000
460000	OPERATING EXPENSE GEN BUDGET			9,948		9,948
Total 61001732			-	18,948	-	18,948
Total Pgm 68100			-	18,948	-	18,948
<b>Total 30095 --CLAS-COMMUNICATION</b>			16.60	1,957,482	16.60	1,804,399
<b>Total 30095--CLAS-COMMUNICATION</b>			16.60	1,957,482	16.60	1,804,399
<b>30096--CLAS-ECONOMICS</b>						
<b>30096</b>	CLAS-ECONOMICS					
22520 - ECONOMICS INSTRUCTION		61011468				
400100	FAC FTP PAY		13.40	1,612,063	11.40	1,268,096
405100	CLASS FTP PAY		1.00	56,124	1.00	56,124
407500	STD HR PAY GEN BDG			3,058		3,058
418400	FAC FTP BEN GEN BDG			435,680		435,680

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
425000	CLASS FTP BEN GEN BDG			22,450		22,450
460000	OPERATING EXPENSE GEN BUDGET			14,444		14,444
700000	TRAVEL GENERAL BUDGET			2,734		2,734
	Total 61011468		14.40	2,146,553	12.40	1,802,586
Total Pgm 22520			14.40	2,146,553	12.40	1,802,586
22525 - ECONOMICS INCENTIVE		61019966				
460000	OPERATING EXPENSE GEN BUDGET			20,626		20,626
700000	TRAVEL GENERAL BUDGET			14,874		14,874
	Total 61019966		-	35,500	-	35,500
Total Pgm 22525			-	35,500	-	35,500
22526 - ECONOMICS PART TIME		61030513				
401850	OTHFAC PTP SAL GEN BDG			43,794		30,000
421410	OTHFAC PTP BEN GEN BDG			1,249		-
	Total 61030513		-	45,043	-	30,000
Total Pgm 22526			-	45,043	-	30,000
72005 - HEALTH ECONOMICS PHD		61001934				
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
	Total 61001934		-	20,000	-	20,000
Total Pgm 72005			-	20,000	-	20,000
<b>Total 30096 --CLAS-ECONOMICS</b>			<b>14.40</b>	<b>2,247,096</b>	<b>12.40</b>	<b>1,888,086</b>
<b>Total 30096--CLAS-ECONOMICS</b>			<b>14.40</b>	<b>2,247,096</b>	<b>12.40</b>	<b>1,888,086</b>
<b>30098--CLAS-ENGLISH</b>						
<b>30098</b>		<b>CLAS-ENGLISH</b>				
22532 - ENGLISH INSTRUCTION		61020643				
400100	FAC FTP PAY		39.00	2,849,219	37.20	2,518,493
400210	CLNFAC FTP PAY		1.80	111,955	2.80	162,678
405100	CLASS FTP PAY		2.00	118,128	2.00	118,128
407500	STD HR PAY GEN BDG			1,270		1,270



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				Budget21	
418400	FAC FTP BEN GEN BDG			777,821	765,105
425000	CLASS FTP BEN GEN BDG			47,251	47,251
460000	OPERATING EXPENSE GEN BUDGET			34,695	36,516
700000	TRAVEL GENERAL BUDGET			4,647	4,647
	Total 61020643		42.80	3,944,986	42.00
					3,654,088
Total Pgm 22532			42.80	3,944,986	42.00
22542 - ENGLISH PART TIME			61030515		
401850	OTHFAC PTP SAL GEN BDG			144,673	189,000
421410	OTHFAC PTP BEN GEN BDG			8,000	-
	Total 61030515		-	152,673	-
					189,000
Total Pgm 22542			-	152,673	-
27527 - ENGLISH PROGRAM FEE EXP			61041106		
460000	OPERATING EXPENSE GEN BUDGET			20,000	20,000
	Total 61041106		-	20,000	-
					20,000
Total Pgm 27527			-	20,000	-
43109 - ENGLISH TA TRAINING			61078496		
460000	OPERATING EXPENSE GEN BUDGET			7,119	7,000
	Total 61078496		-	7,119	-
					7,000
Total Pgm 43109			-	7,119	-
<b>Total 30098 --CLAS-ENGLISH</b>			<b>42.80</b>	<b>4,124,778</b>	<b>42.00</b>
					<b>3,870,088</b>
<b>Total 30098--CLAS-ENGLISH</b>			<b>42.80</b>	<b>4,124,778</b>	<b>42.00</b>
					<b>3,870,088</b>
<b>30099--CLAS-ENVIRONMENTAL SCIENCES</b>					
<b>30099 CLAS-ENVIRONMENTAL SCIENCES</b>					
22554 - SASL OPERATIONS			61016698		
400500	PRAFAC FTP PAY		1.00	62,744	1.00
421710	PRAFAC FTT BEN GEN BDG			18,823	18,823
460000	OPERATING EXPENSE GEN BUDGET			7,519	7,519

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61016698		1.00	89,086	1.00	86,342
	Total Pgm 22554		1.00	89,086	1.00	86,342
<b>Total 30099 --CLAS-ENVIRONMENTAL SCIENCES</b>			1.00	89,086	1.00	86,342
<b>Total 30099--CLAS-ENVIRONMENTAL SCIENCES</b>			1.00	89,086	1.00	86,342
<b>30100--CLAS-ETHNIC STUDIES</b>						
<b>30100</b>	CLAS-ETHNIC STUDIES					
22556 - ETHNIC STUDIES INSTRUCTION		61012666				
400100	FAC FTP PAY		4.80	419,806	4.00	348,839
400210	CLNFAC FTP PAY		0.50	40,454	0.80	49,608
405100	CLASS FTP PAY		1.00	49,080	1.00	49,080
407500	STD HR PAY GEN BDG			7,334		7,334
418400	FAC FTP BEN GEN BDG			121,264		121,264
425000	CLASS FTP BEN GEN BDG			19,632		19,632
460000	OPERATING EXPENSE GEN BUDGET			6,760		6,760
	Total 61012666		6.30	664,330	5.80	602,517
	Total Pgm 22556		6.30	664,330	5.80	602,517
22557 - ETHNIC STUDIES PART TIME		61030495				
401850	OTHFAC PTP SAL GEN BDG			45,165		40,980
421410	OTHFAC PTP BEN GEN BDG			3,613		-
	Total 61030495		-	48,778	-	40,980
	Total Pgm 22557		-	48,778	-	40,980
<b>Total 30100 --CLAS-ETHNIC STUDIES</b>			6.30	713,108	5.80	643,497
<b>Total 30100--CLAS-ETHNIC STUDIES</b>			6.30	713,108	5.80	643,497
<b>30101--CLAS-MODERN LANGUAGE</b>						
<b>30101</b>	CLAS-MODERN LANGUAGE					
22559 - MODERN LANGUAGES INSTRUCTION		61028581				
400100	FAC FTP PAY		1.00	74,903	1.90	134,664
405100	CLASS FTP PAY		1.00	58,980	1.00	58,980
407500	STD HR PAY GEN BDG			1,058		1,058
418400	FAC FTP BEN GEN BDG			28,253		28,253

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425000	CLASS FTP BEN GEN BDG			20,136		20,136
460000	OPERATING EXPENSE GEN BUDGET			14,177		14,177
700000	TRAVEL GENERAL BUDGET			2,480		2,480
	Total 61028581		2.00	199,987	2.90	259,748
Total Pgm 22559			2.00	199,987	2.90	259,748
22560 - MODERN LANGUAGE PART TIME		61030494				
401964	OTHFAC PTT PAY			125,281		197,389
421410	OTHFAC PTP BEN GEN BDG			10,023		-
	Total 61030494		-	135,304	-	197,389
Total Pgm 22560			-	135,304	-	197,389
22562 - MODERN LANGUAGE LAB		61019731				
400100	FAC FTP PAY			5,129		5,129
407600	STD HR PAY			18,785		18,785
420500	FAC PTP BEN GEN BDG			1,692		1,692
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000
	Total 61019731		-	40,606	-	40,606
Total Pgm 22562			-	40,606	-	40,606
22565 - FRENCH INSTRUCTION		61020642				
400100	FAC FTP PAY		1.87	139,822	2.34	156,392
400210	CLNFAC FTP PAY		0.90	71,002	0.90	67,736
401300	FAC PTP PAY		0.47	30,765		-
418400	FAC FTP BEN GEN BDG			88,229		88,229
	Total 61020642		3.24	329,818	3.24	312,357
Total Pgm 22565			3.24	329,818	3.24	312,357
22571 - SPANISH INSTRUCTION		61020655				
400100	FAC FTP PAY		8.37	675,366	8.37	598,120
418400	FAC FTP BEN GEN BDG			184,845		184,485
	Total 61020655		8.37	860,211	8.37	782,605

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 22571			8.37	860,211	8.37	782,605
22574 - GERMAN INSTRUCTION		61020658				
400100	FAC FTP PAY		0.73	54,063		-
418400	FAC FTP BEN GEN BDG			16,219		-
Total 61020658			0.73	70,282	-	-
Total Pgm 22574			0.73	70,282	-	-
<b>Total 30101 --CLAS-MODERN LANGUAGE</b>			<b>14.34</b>	<b>1,636,208</b>	<b>14.51</b>	<b>1,592,705</b>
<b>Total 30101--CLAS-MODERN LANGUAGE</b>			<b>14.34</b>	<b>1,636,208</b>	<b>14.51</b>	<b>1,592,705</b>
<b>30102</b>		<b>30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>				
22544 - ENVIRONMENTAL SCIENCE MASTERS		61024348				
400100	FAC FTP PAY		1.00	63,303	1.00	60,391
418400	FAC FTP BEN GEN BDG			18,991		18,991
460000	OPERATING EXPENSE GEN BUDGET			1,466		1,466
Total 61024348			1.00	83,760	1.00	80,848
Total Pgm 22544			1.00	83,760	1.00	80,848
22578 - GEOGRAPHY INSTRUCT		61011470				
400100	FAC FTP PAY		11.70	1,036,534	11.70	985,205
400210	CLNFAC FTP PAY		1.60	109,740	1.60	104,692
418400	FAC FTP BEN GEN BDG			230,453		230,453
Total 61011470			13.30	1,376,727	13.30	1,320,350
Total Pgm 22578			13.30	1,376,727	13.30	1,320,350
22579 - GEOGRAPHY PART TIME		61030492				
401850	OTHFAC PTP SAL GEN BDG			130,097		220,228
420500	FAC PTP BEN GEN BDG			10,408		-
Total 61030492			-	140,505	-	220,228
Total Pgm 22579			-	140,505	-	220,228

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
22584 - GEOGRAPHY/GEOLOGY		61017017				
405100	CLASS FTP PAY		2.00	105,324	2.00	105,324
407500	STD HR PAY GEN BDG			1,931		1,931
425000	CLASS FTP BEN GEN BDG			42,130		42,130
460000	OPERATING EXPENSE GEN BUDGET			12,951		12,951
700000	TRAVEL GENERAL BUDGET			4,547		4,547
Total 61017017			2.00	166,883	2.00	166,883
Total Pgm 22584			2.00	166,883	2.00	166,883
27526 - GEOG/GEOL/ES PROGRAM FEE		61041105				
407500	STD HR PAY GEN BDG			1,185		448
Total 61041105			-	1,185	-	448
Total Pgm 27526			-	1,185	-	448
62096 - MA GEOSPATIAL		61001326				
402600	O/E FTP PAY			-	0.80	62,010
422500	O/E FTP BEN GEN BDG			-		21,450
460000	OPERATING EXPENSE GEN BUDGET			63,799		42,349
Total 61001326			-	63,799	0.80	125,809
Total Pgm 62096			-	63,799	0.80	125,809
<b>Total 30102 --CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>			16.30	1,832,859	17.10	1,914,566
<b>Total 30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>			16.30	1,832,859	17.10	1,914,566
<b>30104--CLAS-HISTORY</b>						
<b>30104</b>		<b>CLAS-HISTORY</b>				
22594 - HISTORY INSTRUCTION		61020657				
400100	FAC FTP PAY		13.20	1,022,738	11.50	927,575
400210	CLNFAC FTP PAY		1.80	130,879	1.00	65,334
405100	CLASS FTP PAY		1.00	55,608	1.00	55,608
407500	STD HR PAY GEN BDG			952		952
418400	FAC FTP BEN GEN BDG			291,849		225,000
425000	CLASS FTP BEN GEN BDG			22,243		22,243
460000	OPERATING EXPENSE GEN BUDGET			18,856		18,856
700000	TRAVEL GENERAL BUDGET			5,000		5,000

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Account Level 05 & Description							
	Total 61020657			16.00	1,548,125	13.50	1,320,568
Total Pgm 22594				16.00	1,548,125	13.50	1,320,568
22607 - HISTORY PART TIME		61030489					
401850	OTHFAC PTP SAL GEN BDG				90,000		92,000
421410	OTHFAC PTP BEN GEN BDG				7,200		-
	Total 61030489			-	97,200	-	92,000
Total Pgm 22607				-	97,200	-	92,000
43184 - COLORADO HISTORY DAY		61078665					
402600	O/E FTP PAY		1.96		115,961	2.00	112,899
422500	O/E FTP BEN GEN BDG				48,271		48,271
460000	OPERATING EXPENSE GEN BUDGET				17,201		17,201
	Total 61078665			1.96	181,433	2.00	178,371
Total Pgm 43184				1.96	181,433	2.00	178,371
<b>Total 30104 --CLAS-HISTORY</b>				17.96	1,826,758	15.50	1,590,939
<b>Total 30104--CLAS-HISTORY</b>				17.96	1,826,758	15.50	1,590,939
<b>30106--CLAS-MATHEMATICS</b>							
<b>30106</b>	CLAS-MATHEMATICS						
22608 - MATHEMATICS INSTRUCT		61011477					
400100	FAC FTP PAY		27.00		2,443,113	24.85	2,059,379
400210	CLNFAC FTP PAY		3.00		204,477	2.00	137,831
405100	CLASS FTP PAY		2.00		104,880	2.00	104,880
407500	STD HR PAY GEN BDG				16,644		16,644
418400	FAC FTP BEN GEN BDG				731,791		658,000
425000	CLASS FTP BEN GEN BDG				41,952		41,952
460000	OPERATING EXPENSE GEN BUDGET				47,140		47,140
700000	TRAVEL GENERAL BUDGET				5,193		5,193
	Total 61011477			32.00	3,595,190	28.85	3,071,019
Total Pgm 22608				32.00	3,595,190	28.85	3,071,019
22609 - MATHEMATICS PART TIME		61030488					

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
401850	OTHFAC PTP SAL GEN BDG			264,028		38,432
421410	OTHFAC PTP BEN GEN BDG			21,122		-
	Total 61030488		-	285,150	-	38,432
Total Pgm 22609			-	285,150	-	38,432
22622 - COMPUTATIONAL MATH		61027332				
402600	O/E FTP PAY		1.00	91,975	1.00	86,365
422500	O/E FTP BEN GEN BDG			31,271		27,000
460000	OPERATING EXPENSE GEN BUDGET			7,758		7,758
	Total 61027332		1.00	131,004	1.00	121,123
Total Pgm 22622			1.00	131,004	1.00	121,123
22623 - COMPUTER MAINT-MATH		61027328				
460000	OPERATING EXPENSE GEN BUDGET			8,088		4,627
	Total 61027328		-	8,088	-	4,627
Total Pgm 22623			-	8,088	-	4,627
27525 - MATH PROGRAM FEE		61041104				
400100	FAC FTP PAY		0.15	10,187	0.15	10,337
407600	STD HR PAY			40,228		34,868
418400	FAC FTP BEN GEN BDG			3,362		3,362
460000	OPERATING EXPENSE GEN BUDGET			9,546		3,827
	Total 61041104		0.15	63,323	0.15	52,394
Total Pgm 27525			0.15	63,323	0.15	52,394
36795 - MATH-2010 PH.D TUIT		61064540				
770400	SCHOLARSHIPS			174,000		174,000
	Total 61064540		-	174,000	-	174,000
Total Pgm 36795			-	174,000	-	174,000
68978 - MS STATISTICS		61001802				
460000	OPERATING EXPENSE GEN BUDGET			24,653		11,844

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
770100	STUDENT AID--GENERAL			-		26,098
	Total 61001802		-	24,653	-	37,942
Total Pgm 68978			-	24,653	-	37,942
<b>Total 30106 --CLAS-MATHEMATICS</b>			33.15	4,281,408	30.00	3,499,537
<b>Total 30106--CLAS-MATHEMATICS</b>			33.15	4,281,408	30.00	3,499,537
<b>30107--CLAS-PHILOSOPHY</b>						
<b>30107</b>	CLAS-PHILOSOPHY					
22624 - PHILOSOPHY INSTRUCTION		61011471				
400100	FAC FTP PAY		9.50	771,602	9.60	747,431
400210	CLNFAC FTP PAY		1.00	68,023		-
405100	CLASS FTP PAY		1.00	49,080	1.00	46,475
407500	STD HR PAY GEN BDG			1,846		1,846
418400	FAC FTP BEN GEN BDG			253,836		255,141
425000	CLASS FTP BEN GEN BDG			21,595		21,595
460000	OPERATING EXPENSE GEN BUDGET			15,278		15,278
700000	TRAVEL GENERAL BUDGET			1,640		1,640
	Total 61011471		11.50	1,182,900	10.60	1,089,406
Total Pgm 22624			11.50	1,182,900	10.60	1,089,406
22625 - PHILOSOPHY PART TIME		61030503				
401850	OTHFAC PTP SAL GEN BDG			100,000		73,142
421410	OTHFAC PTP BEN GEN BDG			8,000		-
	Total 61030503		-	108,000	-	73,142
Total Pgm 22625			-	108,000	-	73,142
<b>Total 30107 --CLAS-PHILOSOPHY</b>			11.50	1,290,900	10.60	1,162,548
<b>Total 30107--CLAS-PHILOSOPHY</b>			11.50	1,290,900	10.60	1,162,548
<b>30108--CLAS-PHYSICS</b>						
<b>30108</b>	CLAS-PHYSICS					
22632 - PHYSICS INSTRUCTION		61020656				
400100	FAC FTP PAY		10.70	889,747	9.90	722,487



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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
400210	CLNFAC FTP PAY		1.00	73,451	1.00	70,072
405100	CLASS FTP PAY		1.00	67,704		67,704
407500	STD HR PAY GEN BDG			2,834		2,834
418420	FAC FTP HEALTH INS			247,840		159,100
425020	CLASS FTP HEALTH INS			27,082		20,356
460000	OPERATING EXPENSE GEN BUDGET			9,386		9,386
700000	TRAVEL GENERAL BUDGET			1,654		1,654
	Total 61020656		12.70	1,319,698	10.90	1,053,593
Total Pgm 22632			12.70	1,319,698	10.90	1,053,593
22633 - PHYSICS PART TIME			61030502			
401850	OTHFAC PTP SAL GEN BDG			109,660		154,416
421510	OTHFAC PTT BEN GEN BDG			8,424		-
	Total 61030502		-	118,084	-	154,416
Total Pgm 22633			-	118,084	-	154,416
22638 - PHYSICS INSTR FEE			61023736			
405100	CLASS FTP PAY		2.00	115,008	2.00	115,008
425000	CLASS FTP BEN GEN BDG			46,003		46,003
460000	OPERATING EXPENSE GEN BUDGET			48,469		48,469
	Total 61023736		2.00	209,480	2.00	209,480
Total Pgm 22638			2.00	209,480	2.00	209,480
<b>Total 30108 --CLAS-PHYSICS</b>			<b>14.70</b>	<b>1,647,262</b>	<b>12.90</b>	<b>1,417,489</b>
<b>Total 30108--CLAS-PHYSICS</b>			<b>14.70</b>	<b>1,647,262</b>	<b>12.90</b>	<b>1,417,489</b>
<b>30109--CLAS-POLITICAL SCIENCE</b>						
<b>30109</b>			<b>CLAS-POLITICAL SCIENCE</b>			
22640 - POLITICAL SCI INSTR			61012665			
400100	FAC FTP PAY		10.60	838,457	9.60	718,478
400210	CLNFAC FTP PAY		3.80	255,177	3.90	181,429
405100	CLASS FTP PAY		1.50	74,592	1.50	74,592
407500	STD HR PAY GEN BDG			424		424
418400	FAC FTP BEN GEN BDG			279,139		250,000
425000	CLASS FTP BEN GEN BDG			29,837		29,837
460000	OPERATING EXPENSE GEN BUDGET			13,781		13,781

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
700000	TRAVEL GENERAL BUDGET			1,653		1,653
	Total 61012665		15.90	1,493,060	15.00	1,270,194
Total Pgm 22640			15.90	1,493,060	15.00	1,270,194
22641 - POLITICAL SCI PART TIME		61030501				
401850	OTHFAC PTP SAL GEN BDG			59,160		95,160
421510	OTHFAC PTT BEN GEN BDG			8,045		-
	Total 61030501		-	67,205	-	95,160
Total Pgm 22641			-	67,205	-	95,160
<b>Total 30109 --CLAS-POLITICAL SCIENCE</b>			15.90	1,560,265	15.00	1,365,354
<b>Total 30109--CLAS-POLITICAL SCIENCE</b>			15.90	1,560,265	15.00	1,365,354
<b>30110--CLAS-PSYCHOLOGY</b>						
<b>30110 CLAS-PSYCHOLOGY</b>						
22653 - PSYCHOLOGY INSTRUCT		61011476				
400100	FAC FTP PAY		19.00	1,829,627	19.00	1,742,355
400210	CLNFAC FTP PAY		4.00	308,157	4.00	294,400
405100	CLASS FTP PAY		2.00	103,776	2.00	109,416
407500	STD HR PAY GEN BDG			1,028		1,028
418400	FAC FTP BEN GEN BDG			560,708		565,439
425000	CLASS FTP BEN GEN BDG			37,484		37,484
460000	OPERATING EXPENSE GEN BUDGET			24,129		24,129
700000	TRAVEL GENERAL BUDGET			3,032		3,032
	Total 61011476		25.00	2,867,941	25.00	2,777,283
Total Pgm 22653			25.00	2,867,941	25.00	2,777,283
22656 - PSYCHOLOGY PART TIME		61030500				
401850	OTHFAC PTP SAL GEN BDG			388,135		392,135
421510	OTHFAC PTT BEN GEN BDG			31,051		-
	Total 61030500		-	419,186	-	392,135
Total Pgm 22656			-	419,186	-	392,135

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
27530	- PSYCHOLOGY PROGRAM FEE EXP	61041109				
460000	OPERATING EXPENSE GEN BUDGET			1,620		1,620
	Total 61041109		-	1,620	-	1,620
Total Pgm 27530			-	1,620	-	1,620
44939	- PSYCHOLOGY PHD SUPPORT	61084305				
402250	STDFAC FTT SAL GEN BDG			24,157		24,157
402350	STDFAC PTT SAL GEN BDG			10,296		10,296
405100	CLASS FTP PAY	0.63		28,752	0.63	28,752
425110	CLASS PTP BEN GEN BDG			13,472		13,472
460000	OPERATING EXPENSE GEN BUDGET			91,969		91,969
770400	SCHOLARSHIPS			168,466		168,466
	Total 61084305		0.63	337,112	0.63	337,112
Total Pgm 44939			0.63	337,112	0.63	337,112
<b>Total 30110 --CLAS-PSYCHOLOGY</b>			<b>25.63</b>	<b>3,625,859</b>	<b>25.63</b>	<b>3,508,150</b>
<b>Total 30110--CLAS-PSYCHOLOGY</b>			<b>25.63</b>	<b>3,625,859</b>	<b>25.63</b>	<b>3,508,150</b>
<b>30111--CLAS-SOCIOLOGY</b>						
<b>30111</b>	<b>CLAS-SOCIOLOGY</b>					
22665	- SOCIOLOGY INSTRUCTION	61011472				
400100	FAC FTP PAY		11.00	932,374	11.00	880,339
400210	CLNFAC FTP PAY		1.00	63,232	1.00	60,323
405100	CLASS FTP PAY		1.00	58,644	1.00	58,644
407500	STD HR PAY GEN BDG			688		688
418400	FAC FTP BEN GEN BDG			294,580		294,580
425000	CLASS FTP BEN GEN BDG			23,458		23,458
460000	OPERATING EXPENSE GEN BUDGET			23,111		23,111
700000	TRAVEL GENERAL BUDGET			1,367		1,367
	Total 61011472		13.00	1,397,454	13.00	1,342,510
Total Pgm 22665			13.00	1,397,454	13.00	1,342,510
22667	- SOCIOLOGY PART TIME	61030499				
401850	OTHFAC PTP SAL GEN BDG			100,337		56,002
421410	OTHFAC PTP BEN GEN BDG			7,227		-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
		Total 61030499	-	107,564	-	56,002
Total Pgm 22667			-	107,564	-	56,002
<b>Total 30111 --CLAS-SOCIOLOGY</b>			13.00	1,505,018	13.00	1,398,512
<b>Total 30111--CLAS-SOCIOLOGY</b>			13.00	1,505,018	13.00	1,398,512
<b>30159--CLAS-UNDERGRADUATE STUDIES</b>						
<b>30159</b>		CLAS-UNDERGRADUATE STUDIES				
22410 - DIV UNDERGRAD STDY		61012283				
402600	O/E FTP PAY		3.00	210,120	2.00	133,136
422500	O/E FTP BEN GEN BDG			71,440		-
422520	O/E FTP HEALTH INS			-		27,753
Total 61012283			3.00	281,560	2.00	160,889
Total Pgm 22410			3.00	281,560	2.00	160,889
<b>Total 30159 --CLAS-UNDERGRADUATE STUDIES</b>			3.00	281,560	2.00	160,889
<b>Total 30159--CLAS-UNDERGRADUATE STUDIES</b>			3.00	281,560	2.00	160,889
<b>30160--CLAS-HEALTH&amp;BEHAVIORALSCIENCES</b>						
<b>30160</b>		CLAS-HEALTH&BEHAVIORALSCIENCES				
22489 - HEALTH BEH SCI PHD PRO		61014126				
400100	FAC FTP PAY		5.00	494,144	5.00	463,223
405100	CLASS FTP PAY		2.00	94,292	2.00	94,292
407500	STD HR PAY GEN BDG			2,656		2,656
418400	FAC FTP BEN GEN BDG			173,958		173,958
425000	CLASS FTP BEN GEN BDG			35,432		35,432
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
700000	TRAVEL GENERAL BUDGET			1,500		1,500
770400	SCHOLARSHIPS			3,644		3,644
Total 61014126			7.00	815,626	7.00	784,705
Total Pgm 22489			7.00	815,626	7.00	784,705
26817 - HBS PART TIME INSTRUCTION		61039109				
402014	OTHFAC FTT PAY			10,300		10,300
420500	FAC PTP BEN GEN BDG			294		294

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61039109		-	10,594	-	10,594
	Total Pgm 26817		-	10,594	-	10,594
	36794 - HBS-2010 PH.D TUIT	61064541				
460000	OPERATING EXPENSE GEN BUDGET			91,871		91,871
770400	SCHOLARSHIPS			41,870		41,870
	Total 61064541		-	133,741	-	133,741
	Total Pgm 36794		-	133,741	-	133,741
	50685 - PUBLIC HEALTH BA/BS	61000189				
400100	FAC FTP PAY		3.00	292,114	3.00	284,589
400210	CLNFAC FTP PAY		1.00	76,375	1.00	72,862
400711	VSTFAC FTP PAY		2.00	150,000	2.00	143,100
401850	OTHFAC PTP SAL GEN BDG			306,909		306,909
418400	FAC FTP BEN GEN BDG			81,210		83,657
421110	CLNFAC FTT BEN GEN BDG			10,956		10,956
460000	OPERATING EXPENSE GEN BUDGET			37,010		37,010
700000	TRAVEL GENERAL BUDGET			2,413		2,413
	Total 61000189		6.00	956,987	6.00	941,496
	Total Pgm 50685		6.00	956,987	6.00	941,496
<b>Total 30160 --CLAS-HEALTH&amp;BEHAVIORALSCIENCES</b>			<b>13.00</b>	<b>1,916,948</b>	<b>13.00</b>	<b>1,870,536</b>
<b>Total 30160--CLAS-HEALTH&amp;BEHAVIORALSCIENCES</b>			<b>13.00</b>	<b>1,916,948</b>	<b>13.00</b>	<b>1,870,536</b>
<b>30209--CLAS-INTERNATIONAL COLLEGES</b>						
<b>30209 CLAS-INTERNATIONAL COLLEGES</b>						
	59513 - CLAS ICB DENVER OPERATIONS	61001077				
400100	FAC FTP PAY		4.00	449,125	4.00	425,509
402600	O/E FTP PAY		1.00	116,397		-
418400	FAC FTP BEN GEN BDG			120,702		122,007
422500	O/E FTP BEN GEN BDG			23,325		23,325
	Total 61001077		5.00	709,549	4.00	570,841
	Total Pgm 59513		5.00	709,549	4.00	570,841

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 College of Liberal Arts and Sciences - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
<b>Total 30209 --CLAS-INTERNATIONAL COLLEGES</b>			5.00	709,549	4.00	570,841
<b>Total 30209--CLAS-INTERNATIONAL COLLEGES</b>			5.00	709,549	4.00	570,841
<b>30232--CLAS-MSHUMANITIES/MSSOCSCI</b>						
<b>30232</b>	CLAS-MSHUMANITIES/MSSOCSCI					
58254 - MHMSS INSTRUCTION		61000948				
400100	FAC FTP PAY		3.00	219,559	2.00	154,127
400711	VSTFAC FTP PAY			-	1.00	58,000
405100	CLASS FTP PAY		1.00	50,172	1.00	50,172
407600	STD HR PAY			6,340		6,340
418400	FAC FTP BEN GEN BDG			26,013		26,013
425000	CLASS FTP BEN GEN BDG			24,941		24,941
460000	OPERATING EXPENSE GEN BUDGET			10,292		10,292
	Total 61000948		4.00	337,317	4.00	329,885
Total Pgm 58254			4.00	337,317	4.00	329,885
<b>Total 30232 --CLAS-MSHUMANITIES/MSSOCSCI</b>			4.00	337,317	4.00	329,885
<b>Total 30232--CLAS-MSHUMANITIES/MSSOCSCI</b>			4.00	337,317	4.00	329,885
<b>30243--CLAS-INTERDISCIPLINARY STUDIES</b>						
<b>30243</b>	CLAS-INTERDISCIPLINARY STUDIES					
22378 - CLAS PROGRAM SUPPORT		61016170				
460000	OPERATING EXPENSE GEN BUDGET			5,000		-
	Total 61016170		-	5,000	-	-
Total Pgm 22378			-	5,000	-	-
29606 - MASTER OF INTEGRATED SCIENCES		61047631				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61047631		-	1,500	-	-
Total Pgm 29606			-	1,500	-	-
42212 - INTERDIS AREA SUPPORT		61076381				
460000	OPERATING EXPENSE GEN BUDGET			7,500		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61076381		-	7,500	-	-
Total Pgm 42212			-	7,500	-	-
42213 - MSLE		61076382				
460000	OPERATING EXPENSE GEN BUDGET			6,000		-
	Total 61076382		-	6,000	-	-
Total Pgm 42213			-	6,000	-	-
42214 - SOCIAL JUSTICE		61076383				
460000	OPERATING EXPENSE GEN BUDGET			1,250		-
	Total 61076383		-	1,250	-	-
Total Pgm 42214			-	1,250	-	-
42215 - PUBLIC HUMANITIES		61076384				
460000	OPERATING EXPENSE GEN BUDGET			3,500		-
	Total 61076384		-	3,500	-	-
Total Pgm 42215			-	3,500	-	-
42216 - SUSTAINABILITY		61076402				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61076402		-	1,500	-	-
Total Pgm 42216			-	1,500	-	-
42217 - WGST		61076403				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61076403		-	1,500	-	-
Total Pgm 42217			-	1,500	-	-
46743 - INTERNATIONAL STUDIES PROGRAM		61089012				

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
460000	OPERATING EXPENSE GEN BUDGET			3,000		-
	Total 61089012		-	3,000	-	-
Total Pgm 46743			-	3,000	-	-
61047 - CHINESE STUDIES		61001238				
460000	OPERATING EXPENSE GEN BUDGET			1,000		-
	Total 61001238		-	1,000	-	-
Total Pgm 61047			-	1,000	-	-
61050 - HEALTH HUMANITIES		61001241				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61001241		-	1,500	-	-
Total Pgm 61050			-	1,500	-	-
61053 - INDIVIDUALLY STRUCTURED MAJORS		61001244				
460000	OPERATING EXPENSE GEN BUDGET			1,000		-
	Total 61001244		-	1,000	-	-
Total Pgm 61053			-	1,000	-	-
61056 - LAW STUDIES		61001247				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61001247		-	1,500	-	-
Total Pgm 61056			-	1,500	-	-
61059 - RELIGIOUS STUDIES		61001250				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61001250		-	1,500	-	-
Total Pgm 61059			-	1,500	-	-



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Program Number - Description Account Level 05 & Description	Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
		FTE20			
<b>Total 30243 --CLAS-INTERDISCIPLINARY STUDIES</b>		-	37,250	-	-
<b>Total 30243--CLAS-INTERDISCIPLINARY STUDIES</b>		-	37,250	-	-
RevenueTotal			(3,071,753)		(2,742,326)
Expenditure Total		377.36	44,763,417	356.12	39,750,154
Grand Total		377.36	41,691,664	356.12	37,007,828