

University of Colorado Denver  
 2021-2022 Departmental Budget  
 College of Liberal Arts and Sciences - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description				FTE21			
<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		-
422500	O/E FTP BEN GEN BDG				9,136		-
	Total 61019724			0.32	39,632	-	-
Total Pgm 22403				0.32	39,632	-	-
22409	CLAS DEAN'S OFFICE		61018459				
402600	O/E FTP PAY			12.41	1,128,124	11.00	1,110,228
402700	O/E PTP PAY				-	1.00	74,740
405100	CLASS FTP PAY			0.50	25,668	0.50	26,438
407500	STD HR PAY GEN BDG				-		10,500
407600	STD HR PAY				10,500		-
422500	O/E FTP BEN GEN BDG				330,000		-
422520	O/E FTP HEALTH INS				-		116,984
422523	O/E FTP DISAB INS				-		2,607
422530	O/E FTP FICA CNT				-		25,008
422531	O/E FTP PERA				-		133,312
422533	O/E FTP OTH RTRPL				-		54,711
422534	O/E FTP MEDICARE				-		17,182
422725	ALL O/E TRM FRINGE				-		17,407
422751	ALL O/E ANT INS				-		7,584
422760	ALL O/E WRKCOMP				-		2,228
422761	ALL O/E UNEMP INS NHRMS				-		1,066
425000	CLASS FTP BEN GEN BDG				10,632		-
425020	CLASS FTP HEALTH INS				-		7,107
425023	CLASS FTP DISAB INS				-		58
425030	CLASS FTP MEDICARE				-		383
425031	CLASS FTP PERA				-		5,526
425701	ALLCLASS ANT INS				-		169
425801	ALLCLASS TRM FRINGE				-		388
426000	ALLCLASS WRKCOMP				-		50
426100	ALLCLASS UNEMP INS NHRMS				-		24
460000	OPERATING EXPENSE GEN BUDGET				36,000		36,000
	Total 61018459			12.91	1,540,924	12.50	1,649,700
Total Pgm 22409				12.91	1,540,924	12.50	1,649,700

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
22655 - BEHV SOCSCI COMP LAB		61019725				
402600	O/E FTP PAY			90,877	1.00	90,877
407500	STD HR PAY GEN BDG			-		33,455
407600	STD HR PAY			33,455		-
422500	O/E FTP BEN GEN BDG			17,774		-
422520	O/E FTP HEALTH INS			-		92
422523	O/E FTP DISAB INS			-		200
422530	O/E FTP FICA CNT			-		5,634
422533	O/E FTP OTH RTRPL			-		9,088
422534	O/E FTP MEDICARE			-		1,318
422725	ALL O/E TRM FRINGE			-		1,335
422751	ALL O/E ANT INS			-		582
422760	ALL O/E WRKCOMP			-		171
422761	ALL O/E UNEMP INS NHRMS			-		82
460000	OPERATING EXPENSE GEN BUDGET			32,708		32,708
Total 61019725			-	174,814	1.00	175,542
Total Pgm 22655			-	174,814	1.00	175,542
28628 - CLAS TECH FEE		61044784				
460000	OPERATING EXPENSE GEN BUDGET			352,662		352,662
Total 61044784			-	352,662	-	352,662
Total Pgm 28628			-	352,662	-	352,662
29179 - CLAS PROGRAM FEE REVENUE		61046236				
220200	INSTRUCTIONAL SUPPORT FEES			(1,816,569)		(1,788,036)
Total 61046236			-	(1,816,569)	-	(1,788,036)
Total Pgm 29179			-	(1,816,569)	-	(1,788,036)
29289 - GIS LAB (FAST)		61046581				
402500	UNIV STAFF FTP SAL GEN BDG			-	1.19	75,640
402600	O/E FTP PAY		2.00	144,687	0.20	18,137
407500	STD HR PAY GEN BDG			-		5,571
407600	STD HR PAY			5,571		-
422500	O/E FTP BEN GEN BDG			47,747		19,355
422520	O/E FTP HEALTH INS			-		1,522
422523	O/E FTP DISAB INS			-		40
422531	O/E FTP PERA			-		3,791
422534	O/E FTP MEDICARE			-		263
422725	ALL O/E TRM FRINGE			-		266
422751	ALL O/E ANT INS			-		116

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCMP			-		34
422761	ALL O/E UNEMP INS NHRMS			-		16
460000	OPERATING EXPENSE GEN BUDGET			31,854		31,854
	Total 61046581		2.00	229,859	1.39	156,605
Total Pgm 29289			2.00	229,859	1.39	156,605
29295 - CLAS PRGM FEE - EXP		61046586				
460000	OPERATING EXPENSE GEN BUDGET			149,931		304,761
	Total 61046586		-	149,931	-	304,761
Total Pgm 29295			-	149,931	-	304,761
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
57272 - CLAS PROGRAM FEE ADV/SUPT SVCS		61000817				
220200	INSTRUCTIONAL SUPPORT FEES			(925,757)		(925,757)
	Total 61000817		-	(925,757)	-	(925,757)
Total Pgm 57272			-	(925,757)	-	(925,757)
61592 - CLAS LEARNING ASSISTANT SPRT		61001295				
402700	O/E PTP PAY			-	0.25	4,406
422530	O/E FTP FICA CNT			-		273
422534	O/E FTP MEDICARE			-		64
422725	ALL O/E TRM FRINGE			-		65
422751	ALL O/E ANT INS			-		28
422760	ALL O/E WRKCMP			-		8
422761	ALL O/E UNEMP INS NHRMS			-		4
	Total 61001295		-	-	0.25	4,848
Total Pgm 61592			-	-	0.25	4,848
69423 - CLAS ADVISING OFFICE SUBSIDY		61001828				
402600	O/E FTP PAY		2.00	106,164	3.00	154,164

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Account Level 05 & Description			FTE21			
422500	O/E FTP BEN GEN BDG			35,034		-
422520	O/E FTP HEALTH INS			-		28,260
422523	O/E FTP DISAB INS			-		234
422530	O/E FTP FICA CNT			-		9,558
422531	O/E FTP PERA			-		11,189
422533	O/E FTP OTH RTRPL			-		15,416
422534	O/E FTP MEDICARE			-		2,235
422725	ALL O/E TRM FRINGE			-		2,265
422751	ALL O/E ANT INS			-		987
422760	ALL O/E WRKCOMP			-		290
422761	ALL O/E UNEMP INS NHRMS			-		139
460000	OPERATING EXPENSE GEN BUDGET			25,000		25,000
	Total 61001828		2.00	166,198	3.00	249,737
402600	O/E FTP PAY		7.00	364,285	7.00	364,285
422500	O/E FTP BEN GEN BDG			120,214		-
422520	O/E FTP HEALTH INS			-		71,713
422523	O/E FTP DISAB INS			-		801
422530	O/E FTP FICA CNT			-		12,695
422531	O/E FTP PERA			-		33,341
422533	O/E FTP OTH RTRPL			-		20,476
422534	O/E FTP MEDICARE			-		5,282
422725	ALL O/E TRM FRINGE			-		5,351
422751	ALL O/E ANT INS			-		2,331
422760	ALL O/E WRKCOMP			-		685
422761	ALL O/E UNEMP INS NHRMS			-		328
	Total 61001829		7.00	484,499	7.00	517,288
Total Pgm 69423			9.00	650,697	10.00	767,025
<b>Total 30087 --CLAS-LIBERAL ARTS &amp; SCIENCES</b>			<b>24.23</b>	<b>436,193</b>	<b>25.14</b>	<b>737,350</b>
<b>Total 30087--CLAS-LIBERAL ARTS &amp; SCIENCES</b>			<b>24.23</b>	<b>436,193</b>	<b>25.14</b>	<b>737,350</b>
<b>30089--CLAS-ADVISING</b>						
<b>30089</b>	<b>CLAS-ADVISING</b>					
69983 - CLAS ADVISING - PF		61001839				
402600	O/E FTP PAY		11.00	650,041	11.00	652,661
422500	O/E FTP BEN GEN BDG			166,809		-
422520	O/E FTP HEALTH INS			-		111,355
422523	O/E FTP DISAB INS			-		1,332
422530	O/E FTP FICA CNT			-		31,241
422531	O/E FTP PERA			-		31,093
422533	O/E FTP OTH RTRPL			-		50,389
422534	O/E FTP MEDICARE			-		9,464

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			-		9,588
422751	ALL O/E ANT INS			-		4,177
422760	ALL O/E WRKCOMP			-		1,227
422761	ALL O/E UNEMP INS NHRMS			-		587
460000	OPERATING EXPENSE GEN BUDGET			-		1
	Total 61001839		11.00	816,850	11.00	903,115
Total Pgm 69983			11.00	816,850	11.00	903,115
<b>Total 30089 --CLAS-ADVISING</b>			<b>11.00</b>	<b>816,850</b>	<b>11.00</b>	<b>903,115</b>
<b>Total 30089--CLAS-ADVISING</b>			<b>11.00</b>	<b>816,850</b>	<b>11.00</b>	<b>903,115</b>
<b>30092--CLAS-ANTHROPOLOGY</b>						
<b>30092 CLAS-ANTHROPOLOGY</b>						
22480 - ANTHROPOLOGY INSTRUCTION		61012669				
400000	FAC FTP SAL GEN BDG			-	1.00	70,000
400100	FAC FTP PAY		9.00	666,366	8.00	646,405
401300	FAC PTP PAY			-	1.00	117,206
405100	CLASS FTP PAY		1.00	60,744	1.00	62,566
407500	STD HR PAY GEN BDG			1,040		1,040
418420	FAC FTP HEALTH INS			-		124,540
418423	FAC FTP DISAB INS			-		1,834
418430	FAC FTP FICA CNT			-		47,344
418433	FAC FTP OTH RTRPL			-		76,361
418434	FAC FTP MEDICARE			-		11,072
419101	ALLFAC FTP ANT INS			-		5,335
419500	ALLFAC FTP WRKCOMP			-		1,567
419600	ALLFAC FTP UNEMP INS NHRMS			-		750
425000	CLASS FTP BEN GEN BDG			24,298		-
425020	CLASS FTP HEALTH INS			-		7,598
425023	CLASS FTP DISAB INS			-		138
425030	CLASS FTP MEDICARE			-		907
425031	CLASS FTP PERA			-		13,076
425701	ALLCLASS ANT INS			-		400
425801	ALLCLASS TRM FRINGE			-		919
426000	ALLCLASS WRKCOMP			-		118
426100	ALLCLASS UNEMP INS NHRMS			-		56
460000	OPERATING EXPENSE GEN BUDGET			15,990		15,990
700000	TRAVEL GENERAL BUDGET			1,640		1,640
	Total 61012669		10.00	770,078	11.00	1,206,862
Total Pgm 22480			10.00	770,078	11.00	1,206,862

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
22481 - ANTHROPOLOGY PART TIME		61030517				
401950	OTHFAC PTT SAL GEN BDG			-		81,605
401964	OTHFAC PTT PAY			110,000		-
420500	FAC PTP BEN GEN BDG			-		8,160
421410	OTHFAC PTP BEN GEN BDG			10,000		-
Total 61030517			-	120,000	-	89,765
Total Pgm 22481			-	120,000	-	89,765
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>			10.00	912,081	11.00	1,318,630
<b>Total 30092--CLAS-ANTHROPOLOGY</b>			10.00	912,081	11.00	1,318,630
<b>30093--CLAS-BIOLOGY</b>						
<b>30093 CLAS-BIOLOGY</b>						
22491 - BIOLOGY INSTRUCTION		61020644				
400000	FAC FTP SAL GEN BDG			-	1.00	72,000
400100	FAC FTP PAY		23.10	1,727,527	18.20	1,507,569
400210	CLNFAC FTP PAY		1.00	72,037	1.00	75,511
401300	FAC PTP PAY			-	4.50	419,285
402600	O/E FTP PAY		1.00	49,404	1.00	49,404
405100	CLASS FTP PAY		2.67	149,330	2.17	125,777
405200	CLASS PTP PAY			-	0.50	28,032
407500	STD HR PAY GEN BDG			3,254		3,254
418400	FAC FTP BEN GEN BDG			600,000		20,801
418420	FAC FTP HEALTH INS			-		309,428
418423	FAC FTP DISAB INS			-		4,240
418430	FAC FTP FICA CNT			-		124,147
418431	FAC FTP PERA			-		29,550
418433	FAC FTP OTH RTRPL			-		193,411
418434	FAC FTP MEDICARE			-		29,034
419101	ALLFAC FTP ANT INS			-		12,815
419500	ALLFAC FTP WRKCOMP			-		3,764
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,802
422520	O/E FTP HEALTH INS			17,587		7,538
422523	O/E FTP DISAB INS			-		109
422530	O/E FTP FICA CNT			-		3,063
422533	O/E FTP OTH RTRPL			-		4,940

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422534	O/E FTP MEDICARE			-		716
422725	ALL O/E TRM FRINGE			-		726
422751	ALL O/E ANT INS			-		316
422760	ALL O/E WRKCMP			-		93
422761	ALL O/E UNEMP INS NHRMS			-		44
425000	CLASS FTP BEN GEN BDG			59,732		-
425020	CLASS FTP HEALTH INS			-		33,004
425023	CLASS FTP DISAB INS			-		338
425030	CLASS FTP MEDICARE			-		2,230
425031	CLASS FTP PERA			-		32,146
425701	ALLCLASS ANT INS			-		984
425801	ALLCLASS TRM FRINGE			-		2,259
426000	ALLCLASS WRKCMP			-		289
426100	ALLCLASS UNEMP INS NHRMS			-		138
460000	OPERATING EXPENSE GEN BUDGET			32,376		32,376
	Total 61020644		27.77	2,711,247	28.37	3,131,133
Total Pgm 22491			27.77	2,711,247	28.37	3,131,133
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	161,124
407500	STD HR PAY GEN BDG			26,000		26,000
422520	O/E FTP HEALTH INS			-		16,390
422523	O/E FTP DISAB INS			-		130
422530	O/E FTP FICA CNT			-		3,677
422533	O/E FTP OTH RTRPL			-		5,931
422534	O/E FTP MEDICARE			-		860
422725	ALL O/E TRM FRINGE			-		871
422751	ALL O/E ANT INS			-		380
422760	ALL O/E WRKCMP			-		112
422761	ALL O/E UNEMP INS NHRMS			-		53
425020	CLASS FTP HEALTH INS			-		51,477
425023	CLASS FTP DISAB INS			-		354
425030	CLASS FTP MEDICARE			-		2,336
425031	CLASS FTP PERA			-		33,675
425701	ALLCLASS ANT INS			-		1,031
425801	ALLCLASS TRM FRINGE			-		2,367
426000	ALLCLASS WRKCMP			-		303
426100	ALLCLASS UNEMP INS NHRMS			-		145
460000	OPERATING EXPENSE GEN BUDGET			-		110,000
	Total 61023734		3.83	241,743	3.83	476,529
Total Pgm 22492			3.83	241,743	3.83	476,529

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
22497 - BIOLOGY PART TIME		61030516				
401850	OTHFAC PTP SAL GEN BDG			600,869		-
401950	OTHFAC PTT SAL GEN BDG			-		174,595
420500	FAC PTP BEN GEN BDG			-		3,084
Total 61030516			-	600,869	-	177,679
Total Pgm 22497			-	600,869	-	177,679
25015 - HEALTH CARE ADVISING		61032690				
400100	FAC FTP PAY		1.00	77,245	0.50	38,622
418400	FAC FTP BEN GEN BDG			32,475		-
418420	FAC FTP HEALTH INS			-		6,530
418423	FAC FTP DISAB INS			-		85
418430	FAC FTP FICA CNT			-		2,395
418433	FAC FTP OTH RTRPL			-		3,862
418434	FAC FTP MEDICARE			-		560
419101	ALLFAC FTP ANT INS			-		247
419500	ALLFAC FTP WRKCOMP			-		73
419600	ALLFAC FTP UNEMP INS NHRMS			-		35
460000	OPERATING EXPENSE GEN BUDGET			-		8,156
Total 61032690			1.00	109,720	0.50	60,565
Total Pgm 25015			1.00	109,720	0.50	60,565
<b>Total 30093 --CLAS-BIOLOGY</b>			<b>32.60</b>	<b>3,663,579</b>	<b>32.70</b>	<b>3,845,906</b>
<b>Total 30093--CLAS-BIOLOGY</b>			<b>32.60</b>	<b>3,663,579</b>	<b>32.70</b>	<b>3,845,906</b>
<b>30094--CLAS-CHEMISTRY</b>						
<b>30094</b>	<b>CLAS-CHEMISTRY</b>					
22504 - CHEM LAB PROGRAM FEE		61023735				
405100	CLASS FTP PAY		2.00	141,836	2.00	146,152
407500	STD HR PAY GEN BDG			-		7,500
407600	STD HR PAY			7,500		-
425000	CLASS FTP BEN GEN BDG			56,758		-
425020	CLASS FTP HEALTH INS			-		15,128
425023	CLASS FTP DISAB INS			-		322
425030	CLASS FTP MEDICARE			-		2,119
425031	CLASS FTP PERA			-		30,546
425701	ALLCLASS ANT INS			-		935
425801	ALLCLASS TRM FRINGE			-		2,147
426000	ALLCLASS WRKCOMP			-		275
426100	ALLCLASS UNEMP INS NHRMS			-		132
460000	OPERATING EXPENSE GEN BUDGET			56,335		56,335



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Total 61023735		2.00	262,429	2.00	261,591		
Total Pgm 22504		2.00	262,429	2.00	261,591		
22512 - CHEMISTRY PART TIME		61030511					
401850	OTHFAC PTP SAL GEN BDG		364,301		-		
401950	OTHFAC PTT SAL GEN BDG		-		152,809		
420500	FAC PTP BEN GEN BDG		-		8,112		
Total 61030511		-	364,301	-	160,921		
Total Pgm 22512		-	364,301	-	160,921		
22515 - CHEMISTRY INSTRUCTION		61011469					
400000	FAC FTP SAL GEN BDG		-	1.00	57,000		
400100	FAC FTP PAY	17.00	1,187,032	16.00	1,381,191		
400210	CLNFAC FTP PAY	2.00	121,471	2.00	125,076		
401300	FAC PTP PAY	0.25	32,341	0.25	35,039		
405100	CLASS FTP PAY	2.00	108,264	2.00	111,512		
407500	STD HR PAY GEN BDG		6,664		6,664		
418400	FAC FTP BEN GEN BDG		302,300		-		
418420	FAC FTP HEALTH INS		-		258,905		
418423	FAC FTP DISAB INS		-		3,351		
418430	FAC FTP FICA CNT		-		95,335		
418431	FAC FTP PERA		-		12,674		
418433	FAC FTP OTH RTRPL		-		144,044		
418434	FAC FTP MEDICARE		-		23,175		
419101	ALLFAC FTP ANT INS		-		10,229		
419500	ALLFAC FTP WRKCMP		-		3,005		
419600	ALLFAC FTP UNEMP INS NHRMS		-		1,438		
425000	CLASS FTP BEN GEN BDG		48,879		-		
425020	CLASS FTP HEALTH INS		-		27,892		
425023	CLASS FTP DISAB INS		-		245		
425030	CLASS FTP MEDICARE		-		1,617		
425031	CLASS FTP PERA		-		23,306		
425701	ALLCLASS ANT INS		-		714		
425801	ALLCLASS TRM FRINGE		-		1,638		
426000	ALLCLASS WRKCMP		-		210		
426100	ALLCLASS UNEMP INS NHRMS		-		100		
460000	OPERATING EXPENSE GEN BUDGET		38,042		38,042		
700000	TRAVEL GENERAL BUDGET		1,799		1,799		
Total 61011469		21.25	1,846,792	21.25	2,364,201		
Total Pgm 22515		21.25	1,846,792	21.25	2,364,201		

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
72003	BIOCHEMISTRY BS	61001933				
400100	FAC FTP PAY			10,000		-
460000	OPERATING EXPENSE GEN BUDGET			21,240		21,240
	Total 61001933		-	31,240	-	21,240
Total Pgm 72003			-	31,240	-	21,240
<b>Total 30094 --CLAS-CHEMISTRY</b>			23.25	2,504,762	23.25	2,807,953
<b>Total 30094--CLAS-CHEMISTRY</b>			23.25	2,504,762	23.25	2,807,953
<b>30095--CLAS-COMMUNICATION</b>						
<b>30095 CLAS-COMMUNICATION</b>						
22516	COMMUNICATIONS INSTRUCTION	61012667				
400000	FAC FTP SAL GEN BDG			-	1.00	78,000
400100	FAC FTP PAY		15.60	1,118,583	13.90	1,116,164
401300	FAC PTP PAY			-	0.80	50,431
405100	CLASS FTP PAY		1.00	60,000	1.00	61,800
407500	STD HR PAY GEN BDG			825		825
418400	FAC FTP BEN GEN BDG			293,215		22,534
418420	FAC FTP HEALTH INS			-		126,840
418423	FAC FTP DISAB INS			-		2,395
418430	FAC FTP FICA CNT			-		64,470
418431	FAC FTP PERA			-		38,787
418433	FAC FTP OTH RTRPL			-		98,101
418434	FAC FTP MEDICARE			-		16,916
419101	ALLFAC FTP ANT INS			-		7,466
419500	ALLFAC FTP WRKCOMP			-		2,193
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,050
425000	CLASS FTP BEN GEN BDG			21,744		-
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		136
425030	CLASS FTP MEDICARE			-		896
425031	CLASS FTP PERA			-		12,916
425701	ALLCLASS ANT INS			-		396
425801	ALLCLASS TRM FRINGE			-		908
426000	ALLCLASS WRKCOMP			-		116
426100	ALLCLASS UNEMP INS NHRMS			-		56
460000	OPERATING EXPENSE GEN BUDGET			23,110		23,110
700000	TRAVEL GENERAL BUDGET			2,330		2,330
	Total 61012667		16.60	1,519,807	16.70	1,736,365
Total Pgm 22516			16.60	1,519,807	16.70	1,736,365

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
22518 - COMMUNICATIONS PART TIME		61030512				
400310	RSCHFAC FTP PAY			-	0.11	8,623
401850	OTHFAC PTP SAL GEN BDG			265,644		-
401950	OTHFAC PTT SAL GEN BDG			-		191,734
418420	FAC FTP HEALTH INS			-		829
418423	FAC FTP DISAB INS			-		19
418430	FAC FTP FICA CNT			-		535
418433	FAC FTP OTH RTRPL			-		862
418434	FAC FTP MEDICARE			-		125
419101	ALLFAC FTP ANT INS			-		55
419205	ALLFAC FTP TRM FRINGE			-		127
419500	ALLFAC FTP WRKCOMP			-		16
419600	ALLFAC FTP UNEMP INS NHRMS			-		8
420500	FAC PTP BEN GEN BDG			-		19,173
Total 61030512			-	265,644	0.11	222,106
Total Pgm 22518			-	265,644	0.11	222,106
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	1,804,399	16.81	1,977,419
<b>Total 30095--CLAS-COMMUNICATION</b>			16.60	1,804,399	16.81	1,977,419
<b>30096--CLAS-ECONOMICS</b>						
<b>30096 CLAS-ECONOMICS</b>						
22520 - ECONOMICS INSTRUCTION		61011468				
400100	FAC FTP PAY		11.40	1,268,096	9.00	1,184,884
401300	FAC PTP PAY			-	3.30	314,345
405100	CLASS FTP PAY		1.00	56,124	1.00	57,808
407500	STD HR PAY GEN BDG			3,058		3,058
418400	FAC FTP BEN GEN BDG			435,680		-
418420	FAC FTP HEALTH INS			-		130,804
418423	FAC FTP DISAB INS			-		3,043
418430	FAC FTP FICA CNT			-		87,948
418431	FAC FTP PERA			-		26,429
418433	FAC FTP OTH RTRPL			-		144,888
418434	FAC FTP MEDICARE			-		21,739

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			-		9,595
419500	ALLFAC FTP WRKCOMP			-		2,819
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,349
425000	CLASS FTP BEN GEN BDG			22,450		-
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		127
425030	CLASS FTP MEDICARE			-		838
425031	CLASS FTP PERA			-		12,082
425701	ALLCLASS ANT INS			-		370
425801	ALLCLASS TRM FRINGE			-		849
426000	ALLCLASS WRKCOMP			-		109
426100	ALLCLASS UNEMP INS NHRMS			-		52
460000	OPERATING EXPENSE GEN BUDGET			14,444		14,444
700000	TRAVEL GENERAL BUDGET			2,734		2,734
	Total 61011468		12.40	1,802,586	13.30	2,027,843
Total Pgm 22520			12.40	1,802,586	13.30	2,027,843
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			30,000		-
401950	OTHFAC PTT SAL GEN BDG			-		57,847
420500	FAC PTP BEN GEN BDG			-		2,314
	Total 61030513		-	30,000	-	60,161
Total Pgm 22526			-	30,000	-	60,161
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>12.40</b>	<b>1,888,086</b>	<b>13.30</b>	<b>2,143,504</b>

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
<b>Total 30096--CLAS-ECONOMICS</b>				12.40	1,888,086	13.30	2,143,504
		<b>30098--CLAS-ENGLISH</b>					
<b>30098</b>		CLAS-ENGLISH					
22532 - ENGLISH INSTRUCTION			61020643				
400000	FAC FTP SAL GEN BDG				-	3.00	181,244
400100	FAC FTP PAY			37.20	2,518,493	28.00	2,136,385
400210	CLNFAC FTP PAY			2.80	162,678	2.00	107,430
401110	CLNFAC PTP PAY				-	0.80	55,248
401300	FAC PTP PAY				-	5.40	330,140
405100	CLASS FTP PAY			2.00	118,128	2.00	121,672
407500	STD HR PAY GEN BDG				1,270		1,270
418400	FAC FTP BEN GEN BDG				765,105		-
418420	FAC FTP HEALTH INS				-		479,414
418423	FAC FTP DISAB INS				-		6,029
418430	FAC FTP FICA CNT				-		168,371
418431	FAC FTP PERA				-		96,870
418433	FAC FTP OTH RTRPL				-		238,182
418434	FAC FTP MEDICARE				-		40,751
419101	ALLFAC FTP ANT INS				-		17,987
419500	ALLFAC FTP WRKCOMP				-		5,284
419600	ALLFAC FTP UNEMP INS NHRMS				-		2,529
425000	CLASS FTP BEN GEN BDG				47,251		-
425020	CLASS FTP HEALTH INS				-		14,756
425023	CLASS FTP DISAB INS				-		268
425030	CLASS FTP MEDICARE				-		1,764
425031	CLASS FTP PERA				-		25,429
425701	ALLCLASS ANT INS				-		779
425801	ALLCLASS TRM FRINGE				-		1,787
426000	ALLCLASS WRKCOMP				-		229
426100	ALLCLASS UNEMP INS NHRMS				-		110
460000	OPERATING EXPENSE GEN BUDGET				36,516		34,695
700000	TRAVEL GENERAL BUDGET				4,647		4,647
	Total 61020643			42.00	3,654,088	41.20	4,073,270
Total Pgm 22532				42.00	3,654,088	41.20	4,073,270
22542 - ENGLISH PART TIME			61030515				
401850	OTHFAC PTP SAL GEN BDG				189,000		-
401950	OTHFAC PTT SAL GEN BDG				-		151,934
420500	FAC PTP BEN GEN BDG				-		15,193
	Total 61030515			-	189,000	-	167,127
Total Pgm 22542				-	189,000	-	167,127

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Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
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	-	20,000
43109 - ENGLISH TA TRAINING	61078496				
460000 OPERATING EXPENSE GEN BUDGET			7,000		7,000
Total 61078496		-	7,000	-	7,000
Total Pgm 43109		-	7,000	-	7,000
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<b>Total 30098 --CLAS-ENGLISH</b>		42.00	3,870,088	41.20	4,267,397
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<b>Total 30098--CLAS-ENGLISH</b>		42.00	3,870,088	41.20	4,267,397
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<b>30099--CLAS-ENVIRONMENTAL SCIENCES</b>					
<b>30099</b>	CLAS-ENVIRONMENTAL SCIENCES				
22554 - SASL OPERATIONS	61016698				
400500 PRAFAC FTP PAY		1.00	60,000	1.00	62,744
418420 FAC FTP HEALTH INS			-		7,608
418423 FAC FTP DISAB INS			-		138
418430 FAC FTP FICA CNT			-		3,890
418433 FAC FTP OTH RTRPL			-		6,274
418434 FAC FTP MEDICARE			-		910
419101 ALLFAC FTP ANT INS			-		402
419205 ALLFAC FTP TRM FRINGE			-		922
419500 ALLFAC FTP WRKCOMP			-		118
419600 ALLFAC FTP UNEMP INS NHRMS			-		56
421710 PRAFAC FTT BEN GEN BDG			18,823		-
460000 OPERATING EXPENSE GEN BUDGET			7,519		7,519
Total 61016698		1.00	86,342	1.00	90,581
Total Pgm 22554		1.00	86,342	1.00	90,581
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<b>Total 30099 --CLAS-ENVIRONMENTAL SCIENCES</b>		1.00	86,342	1.00	90,581
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<b>Total 30099--CLAS-ENVIRONMENTAL SCIENCES</b>		1.00	86,342	1.00	90,581
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<b>30100--CLAS-ETHNIC STUDIES</b>					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
<b>30100</b>		CLAS-ETHNIC STUDIES				
	22556 - ETHNIC STUDIES INSTRUCTION		61012666			
400000	FAC FTP SAL GEN BDG			-	1.00	75,000
400100	FAC FTP PAY		4.00	348,839	4.00	369,806
400210	CLNFAC FTP PAY		0.80	49,608	1.00	52,000
405100	CLASS FTP PAY		1.00	49,080	1.00	50,552
407500	STD HR PAY GEN BDG			7,334		7,334
418400	FAC FTP BEN GEN BDG			121,264		21,667
418420	FAC FTP HEALTH INS			-		59,018
418423	FAC FTP DISAB INS			-		928
418430	FAC FTP FICA CNT			-		21,870
418431	FAC FTP PERA			-		14,434
418433	FAC FTP OTH RTRPL			-		35,274
418434	FAC FTP MEDICARE			-		6,116
419101	ALLFAC FTP ANT INS			-		2,700
419500	ALLFAC FTP WRKCOMP			-		793
419600	ALLFAC FTP UNEMP INS NHRMS			-		380
425000	CLASS FTP BEN GEN BDG			19,632		-
425020	CLASS FTP HEALTH INS			-		14,213
425023	CLASS FTP DISAB INS			-		111
425030	CLASS FTP MEDICARE			-		733
425031	CLASS FTP PERA			-		10,565
425701	ALLCLASS ANT INS			-		324
425801	ALLCLASS TRM FRINGE			-		743
426000	ALLCLASS WRKCOMP			-		95
426100	ALLCLASS UNEMP INS NHRMS			-		45
460000	OPERATING EXPENSE GEN BUDGET			6,760		6,760
	Total 61012666		5.80	602,517	7.00	751,461
	Total Pgm 22556		5.80	602,517	7.00	751,461
	22557 - ETHNIC STUDIES PART TIME		61030495			
401850	OTHFAC PTP SAL GEN BDG			40,980		-
401950	OTHFAC PTT SAL GEN BDG			-		30,000
420500	FAC PTP BEN GEN BDG			-		3,000
	Total 61030495		-	40,980	-	33,000
	Total Pgm 22557		-	40,980	-	33,000
<b>Total 30100 --CLAS-ETHNIC STUDIES</b>			5.80	643,497	7.00	784,461
<b>Total 30100--CLAS-ETHNIC STUDIES</b>			5.80	643,497	7.00	784,461

30101--CLAS-MODERN LANGUAGE

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22	
<b>30101</b>		CLAS-MODERN LANGUAGE					
	22559 - MODERN LANGUAGES INSTRUCTION		61028581				
400100	FAC FTP PAY		1.90	134,664	1.00	74,903	
401300	FAC PTP PAY			-	0.90	63,108	
405100	CLASS FTP PAY		1.00	58,980	1.00	51,912	
407500	STD HR PAY GEN BDG			1,058		1,058	
418400	FAC FTP BEN GEN BDG			28,253		-	
418420	FAC FTP HEALTH INS			-		14,292	
418423	FAC FTP DISAB INS			-		165	
418430	FAC FTP FICA CNT			-		8,557	
418433	FAC FTP OTH RTRPL			-		13,801	
418434	FAC FTP MEDICARE			-		2,001	
419101	ALLFAC FTP ANT INS			-		883	
419500	ALLFAC FTP WRKCMP			-		259	
419600	ALLFAC FTP UNEMP INS NHRMS			-		124	
425000	CLASS FTP BEN GEN BDG			20,136		-	
425020	CLASS FTP HEALTH INS			-		13,659	
425023	CLASS FTP DISAB INS			-		114	
425030	CLASS FTP MEDICARE			-		753	
425031	CLASS FTP PERA			-		10,850	
425701	ALLCLASS ANT INS			-		332	
425801	ALLCLASS TRM FRINGE			-		763	
426000	ALLCLASS WRKCMP			-		98	
426100	ALLCLASS UNEMP INS NHRMS			-		47	
460000	OPERATING EXPENSE GEN BUDGET			14,177		14,177	
700000	TRAVEL GENERAL BUDGET			2,480		2,480	
	Total 61028581		2.90	259,748	2.90	274,336	
	Total Pgm 22559		2.90	259,748	2.90	274,336	
	22560 - MODERN LANGUAGE PART TIME		61030494				
401950	OTHFAC PTT SAL GEN BDG			-		202,523	
401964	OTHFAC PTT PAY			197,389		-	
420500	FAC PTP BEN GEN BDG			-		23,252	
	Total 61030494		-	197,389	-	225,775	
	Total Pgm 22560		-	197,389	-	225,775	
	22562 - MODERN LANGUAGE LAB		61019731				
400100	FAC FTP PAY			5,129		-	
407500	STD HR PAY GEN BDG			-		18,785	
407600	STD HR PAY			18,785		-	
420500	FAC PTP BEN GEN BDG			1,692		-	
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000	



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61019731			-	40,606	-	33,785
Total Pgm 22562			-	40,606	-	33,785
22565 - FRENCH INSTRUCTION		61020642				
400100	FAC FTP PAY		2.34	156,392		-
400210	CLNFAC FTP PAY		0.90	67,736		-
401110	CLNFAC PTP PAY			-	0.90	71,002
401300	FAC PTP PAY			-	2.34	170,587
418400	FAC FTP BEN GEN BDG			88,229		-
418420	FAC FTP HEALTH INS			-		55,356
418423	FAC FTP DISAB INS			-		531
418430	FAC FTP FICA CNT			-		13,071
418431	FAC FTP PERA			-		6,430
418433	FAC FTP OTH RTRPL			-		21,082
418434	FAC FTP MEDICARE			-		3,503
419101	ALLFAC FTP ANT INS			-		1,546
419500	ALLFAC FTP WRKCOMP			-		454
419600	ALLFAC FTP UNEMP INS NHRMS			-		217
Total 61020642			3.24	312,357	3.24	343,779
Total Pgm 22565			3.24	312,357	3.24	343,779
22571 - SPANISH INSTRUCTION		61020655				
400100	FAC FTP PAY		8.37	598,120	6.00	486,946
400210	CLNFAC FTP PAY			-	1.00	72,000
401300	FAC PTP PAY			-	1.70	106,569
418400	FAC FTP BEN GEN BDG			184,485		-
418420	FAC FTP HEALTH INS			-		96,182
418423	FAC FTP DISAB INS			-		1,464
418430	FAC FTP FICA CNT			-		41,262
418433	FAC FTP OTH RTRPL			-		66,552
418434	FAC FTP MEDICARE			-		9,650
419101	ALLFAC FTP ANT INS			-		4,259
419500	ALLFAC FTP WRKCOMP			-		1,251
419600	ALLFAC FTP UNEMP INS NHRMS			-		599
Total 61020655			8.37	782,605	8.70	886,734
Total Pgm 22571			8.37	782,605	8.70	886,734
<b>Total 30101 --CLAS-MODERN LANGUAGE</b>			<b>14.51</b>	<b>1,592,705</b>	<b>14.84</b>	<b>1,764,409</b>
<b>Total 30101--CLAS-MODERN LANGUAGE</b>			<b>14.51</b>	<b>1,592,705</b>	<b>14.84</b>	<b>1,764,409</b>

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>						
<b>30102</b>	CLAS-GEOGRAPHY/ENVIRNMENTL SCI					
22544	ENVIRONMENTAL SCIENCE MASTERS		61024348			
400100	FAC FTP PAY		1.00	60,391		-
400210	CLNFAC FTP PAY			-	1.00	65,303
418400	FAC FTP BEN GEN BDG			18,991		-
418420	FAC FTP HEALTH INS			-		20,359
418423	FAC FTP DISAB INS			-		144
418430	FAC FTP FICA CNT			-		4,049
418433	FAC FTP OTH RTRPL			-		6,530
418434	FAC FTP MEDICARE			-		947
419101	ALLFAC FTP ANT INS			-		418
419500	ALLFAC FTP WRKCOMP			-		123
419600	ALLFAC FTP UNEMP INS NHRMS			-		59
460000	OPERATING EXPENSE GEN BUDGET			1,466		1,466
	Total 61024348		1.00	80,848	1.00	99,398
Total Pgm 22544			1.00	80,848	1.00	99,398
22578	GEOGRAPHY INSTRUCT		61011470			
400100	FAC FTP PAY		11.70	985,205	10.00	915,143
400210	CLNFAC FTP PAY		1.60	104,692	1.00	70,371
401110	CLNFAC PTP PAY			-	0.60	39,869
401300	FAC PTP PAY			-	1.70	111,213
418400	FAC FTP BEN GEN BDG			230,453		-
418420	FAC FTP HEALTH INS			-		109,991
418423	FAC FTP DISAB INS			-		2,318
418430	FAC FTP FICA CNT			-		70,469
418431	FAC FTP PERA			-		9,557
418433	FAC FTP OTH RTRPL			-		113,660
418434	FAC FTP MEDICARE			-		16,481
419101	ALLFAC FTP ANT INS			-		7,274
419500	ALLFAC FTP WRKCOMP			-		2,137
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,023
	Total 61011470		13.30	1,320,350	13.30	1,469,506
Total Pgm 22578			13.30	1,320,350	13.30	1,469,506
22579	GEOGRAPHY PART TIME		61030492			
401850	OTHFAC PTP SAL GEN BDG			220,228		-
401950	OTHFAC PTT SAL GEN BDG			-		110,000
420500	FAC PTP BEN GEN BDG			-		11,000
	Total 61030492		-	220,228	-	121,000

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Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22		
Total Pgm 22579		-	220,228	-	121,000		
22584 - GEOGRAPHY/GEOLOGY		61017017					
405100	CLASS FTP PAY	2.00	105,324	2.00	108,484		
407500	STD HR PAY GEN BDG		1,931		1,931		
425000	CLASS FTP BEN GEN BDG		42,130		-		
425020	CLASS FTP HEALTH INS		-		15,128		
425023	CLASS FTP DISAB INS		-		239		
425030	CLASS FTP MEDICARE		-		1,573		
425031	CLASS FTP PERA		-		22,673		
425701	ALLCLASS ANT INS		-		694		
425801	ALLCLASS TRM FRINGE		-		1,594		
426000	ALLCLASS WRKCOMP		-		204		
426100	ALLCLASS UNEMP INS NHRMS		-		98		
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	170,116		
Total Pgm 22584		2.00	166,883	2.00	170,116		
27526 - GEOG/GEOL/ES PROGRAM FEE		61041105					
407500	STD HR PAY GEN BDG		448		448		
Total 61041105		-	448	-	448		
Total Pgm 27526		-	448	-	448		
62096 - MA GEOSPATIAL		61001326					
402600	O/E FTP PAY	0.80	62,010		-		
402700	O/E PTP PAY		-	0.80	65,000		
422500	O/E FTP BEN GEN BDG		21,450		-		
422520	O/E FTP HEALTH INS		-		14,338		
422523	O/E FTP DISAB INS		-		143		
422530	O/E FTP FICA CNT		-		4,030		
422533	O/E FTP OTH RTRPL		-		6,500		
422534	O/E FTP MEDICARE		-		943		
422725	ALL O/E TRM FRINGE		-		955		
422751	ALL O/E ANT INS		-		416		
422760	ALL O/E WRKCOMP		-		122		
422761	ALL O/E UNEMP INS NHRMS		-		59		
460000	OPERATING EXPENSE GEN BUDGET		42,349		42,349		
Total 61001326		0.80	125,809	0.80	134,855		

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 62096			0.80	125,809	0.80	134,855
<b>Total 30102 --CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>			<b>17.10</b>	<b>1,914,566</b>	<b>17.10</b>	<b>1,995,323</b>
<b>Total 30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI</b>			<b>17.10</b>	<b>1,914,566</b>	<b>17.10</b>	<b>1,995,323</b>
<b>30104--CLAS-HISTORY</b>						
<b>30104</b>	<b>CLAS-HISTORY</b>					
22594 - HISTORY INSTRUCTION		61020657				
400000	FAC FTP SAL GEN BDG			-	1.00	60,000
400100	FAC FTP PAY		11.50	927,575	10.00	794,952
400210	CLNFAC FTP PAY		1.00	65,334	2.80	180,730
401300	FAC PTP PAY			-	1.50	91,073
405100	CLASS FTP PAY		1.00	55,608	1.00	57,276
407500	STD HR PAY GEN BDG			952		952
418400	FAC FTP BEN GEN BDG			225,000		17,334
418420	FAC FTP HEALTH INS			-		165,267
418423	FAC FTP DISAB INS			-		2,061
418430	FAC FTP FICA CNT			-		63,032
418431	FAC FTP PERA			-		34,340
418433	FAC FTP OTH RTRPL			-		90,245
418434	FAC FTP MEDICARE			-		15,468
419101	ALLFAC FTP ANT INS			-		6,827
419500	ALLFAC FTP WRKCOMP			-		2,005
419600	ALLFAC FTP UNEMP INS NHRMS			-		960
425000	CLASS FTP BEN GEN BDG			22,243		-
425020	CLASS FTP HEALTH INS			-		7,598
425023	CLASS FTP DISAB INS			-		126
425030	CLASS FTP MEDICARE			-		831
425031	CLASS FTP PERA			-		11,971
425701	ALLCLASS ANT INS			-		367
425801	ALLCLASS TRM FRINGE			-		841
426000	ALLCLASS WRKCOMP			-		108
426100	ALLCLASS UNEMP INS NHRMS			-		52
460000	OPERATING EXPENSE GEN BUDGET			18,856		18,856
700000	TRAVEL GENERAL BUDGET			5,000		5,000
Total 61020657			13.50	1,320,568	16.30	1,628,272
Total Pgm 22594			13.50	1,320,568	16.30	1,628,272
22607 - HISTORY PART TIME		61030489				
401850	OTHFAC PTP SAL GEN BDG			92,000		-
401950	OTHFAC PTT SAL GEN BDG			-		166,973
420500	FAC PTP BEN GEN BDG			-		33,395

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61030489			-	92,000	-	200,368
Total Pgm 22607			-	92,000	-	200,368
43184 - COLORADO HISTORY DAY		61078665				
402600	O/E FTP PAY		2.00	112,899	0.85	41,991
402700	O/E PTP PAY			-	0.86	59,904
422500	O/E FTP BEN GEN BDG			48,271		-
422520	O/E FTP HEALTH INS			-		30,706
422523	O/E FTP DISAB INS			-		224
422530	O/E FTP FICA CNT			-		3,714
422531	O/E FTP PERA			-		8,776
422533	O/E FTP OTH RTRPL			-		5,990
422534	O/E FTP MEDICARE			-		1,477
422725	ALL O/E TRM FRINGE			-		1,497
422751	ALL O/E ANT INS			-		652
422760	ALL O/E WRKCOMP			-		192
422761	ALL O/E UNEMP INS NHRMS			-		92
460000	OPERATING EXPENSE GEN BUDGET			17,201		17,201
Total 61078665			2.00	178,371	1.71	172,416
Total Pgm 43184			2.00	178,371	1.71	172,416
<b>Total 30104 --CLAS-HISTORY</b>			15.50	1,590,939	18.01	2,001,056
<b>Total 30104--CLAS-HISTORY</b>			15.50	1,590,939	18.01	2,001,056
<b>30106--CLAS-MATHEMATICS</b>						
<b>30106 CLAS-MATHEMATICS</b>						
22608 - MATHEMATICS INSTRUCT		61011477				
400000	FAC FTP SAL GEN BDG			-	3.00	240,000
400100	FAC FTP PAY		24.85	2,059,379	23.80	2,193,185
400210	CLNFAC FTP PAY		2.00	137,831	2.00	144,477
405100	CLASS FTP PAY		2.00	104,880	2.00	108,027
407500	STD HR PAY GEN BDG			16,644		16,644
418400	FAC FTP BEN GEN BDG			658,000		44,779
418420	FAC FTP HEALTH INS			-		316,695
418423	FAC FTP DISAB INS			-		5,143
418430	FAC FTP FICA CNT			-		146,114
418431	FAC FTP PERA			-		50,521
418433	FAC FTP OTH RTRPL			-		223,875
418434	FAC FTP MEDICARE			-		35,129
419101	ALLFAC FTP ANT INS			-		15,505
419500	ALLFAC FTP WRKCOMP			-		4,555
419600	ALLFAC FTP UNEMP INS NHRMS			-		2,180

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
425000	CLASS FTP BEN GEN BDG			41,952		-
425020	CLASS FTP HEALTH INS			-		25,068
425023	CLASS FTP DISAB INS			-		238
425030	CLASS FTP MEDICARE			-		1,566
425031	CLASS FTP PERA			-		22,578
425701	ALLCLASS ANT INS			-		691
425801	ALLCLASS TRM FRINGE			-		1,587
426000	ALLCLASS WRKCOMP			-		203
426100	ALLCLASS UNEMP INS NHRMS			-		97
460000	OPERATING EXPENSE GEN BUDGET			47,140		47,140
700000	TRAVEL GENERAL BUDGET			5,193		5,193
	Total 61011477		28.85	3,071,019	30.80	3,651,190
Total Pgm 22608			28.85	3,071,019	30.80	3,651,190
22609 - MATHEMATICS PART TIME		61030488				
401850	OTHFAC PTP SAL GEN BDG			38,432		-
401950	OTHFAC PTT SAL GEN BDG			-		164,399
420500	FAC PTP BEN GEN BDG			-		16,440
770500	STIPENDS			-		38,585
	Total 61030488		-	38,432	-	219,424
Total Pgm 22609			-	38,432	-	219,424
22622 - COMPUTATIONAL MATH		61027332				
402600	O/E FTP PAY		1.00	86,365	1.00	91,975
422500	O/E FTP BEN GEN BDG			27,000		-
422520	O/E FTP HEALTH INS			-		7,608
422523	O/E FTP DISAB INS			-		202
422530	O/E FTP FICA CNT			-		5,702
422533	O/E FTP OTH RTRPL			-		9,197
422534	O/E FTP MEDICARE			-		1,334
422725	ALL O/E TRM FRINGE			-		1,351
422751	ALL O/E ANT INS			-		589
422760	ALL O/E WRKCOMP			-		173
422761	ALL O/E UNEMP INS NHRMS			-		83
460000	OPERATING EXPENSE GEN BUDGET			7,758		7,758
	Total 61027332		1.00	121,123	1.00	125,972
Total Pgm 22622			1.00	121,123	1.00	125,972
22623 - COMPUTER MAINT-MATH		61027328				
460000	OPERATING EXPENSE GEN BUDGET			4,627		4,627

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61027328			-	4,627	-	4,627
Total Pgm 22623			-	4,627	-	4,627
27525 - MATH PROGRAM FEE		61041104				
400100	FAC FTP PAY		0.15	10,337	0.20	13,783
407500	STD HR PAY GEN BDG			-		34,868
407600	STD HR PAY			34,868		-
418400	FAC FTP BEN GEN BDG			3,362		-
418420	FAC FTP HEALTH INS			-		1,138
418423	FAC FTP DISAB INS			-		30
418430	FAC FTP FICA CNT			-		855
418433	FAC FTP OTH RTRPL			-		1,378
418434	FAC FTP MEDICARE			-		200
419101	ALLFAC FTP ANT INS			-		88
419500	ALLFAC FTP WRKCMP			-		26
419600	ALLFAC FTP UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			3,827		3,827
Total 61041104			0.15	52,394	0.20	56,205
Total Pgm 27525			0.15	52,394	0.20	56,205
36795 - MATH-2010 PH.D TUIT		61064540				
770200	TUITION/FEE AWARD			-		174,000
770400	SCHOLARSHIPS			174,000		-
Total 61064540			-	174,000	-	174,000
Total Pgm 36795			-	174,000	-	174,000
68978 - MS STATISTICS		61001802				
460000	OPERATING EXPENSE GEN BUDGET			11,844		11,844
770100	STUDENT AID--GENERAL			26,098		26,098
Total 61001802			-	37,942	-	37,942
Total Pgm 68978			-	37,942	-	37,942
<b>Total 30106 --CLAS-MATHEMATICS</b>			<b>30.00</b>	<b>3,499,537</b>	<b>32.00</b>	<b>4,269,360</b>
<b>Total 30106--CLAS-MATHEMATICS</b>			<b>30.00</b>	<b>3,499,537</b>	<b>32.00</b>	<b>4,269,360</b>

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>30107--CLAS-PHILOSOPHY</b>						
<b>30107</b>	CLAS-PHILOSOPHY					
22624 - PHILOSOPHY INSTRUCTION		61011471				
400100	FAC FTP PAY		9.60	747,431	9.00	744,289
401300	FAC PTP PAY			-	0.60	39,673
405100	CLASS FTP PAY		1.00	46,475	1.00	51,912
407500	STD HR PAY GEN BDG			1,846		1,846
418400	FAC FTP BEN GEN BDG			255,141		-
418420	FAC FTP HEALTH INS			-		124,480
418423	FAC FTP DISAB INS			-		1,725
418430	FAC FTP FICA CNT			-		48,606
418431	FAC FTP PERA			-		12,842
418433	FAC FTP OTH RTRPL			-		72,251
418434	FAC FTP MEDICARE			-		11,367
419101	ALLFAC FTP ANT INS			-		5,017
419500	ALLFAC FTP WRKCOMP			-		1,474
419600	ALLFAC FTP UNEMP INS NHRMS			-		706
425000	CLASS FTP BEN GEN BDG			21,595		-
425020	CLASS FTP HEALTH INS			-		82
425023	CLASS FTP DISAB INS			-		114
425030	CLASS FTP MEDICARE			-		753
425031	CLASS FTP PERA			-		10,850
425701	ALLCLASS ANT INS			-		332
425801	ALLCLASS TRM FRINGE			-		763
426000	ALLCLASS WRKCOMP			-		98
426100	ALLCLASS UNEMP INS NHRMS			-		47
460000	OPERATING EXPENSE GEN BUDGET			15,278		15,278
700000	TRAVEL GENERAL BUDGET			1,640		1,640
	Total 61011471		10.60	1,089,406	10.60	1,146,145
Total Pgm 22624			10.60	1,089,406	10.60	1,146,145
22625 - PHILOSOPHY PART TIME		61030503				
401850	OTHFAC PTP SAL GEN BDG			73,142		-
401950	OTHFAC PTT SAL GEN BDG			-		53,142
420500	FAC PTP BEN GEN BDG			-		10,628
	Total 61030503		-	73,142	-	63,770
Total Pgm 22625			-	73,142	-	63,770
<b>Total 30107 --CLAS-PHILOSOPHY</b>			10.60	1,162,548	10.60	1,209,915
<b>Total 30107--CLAS-PHILOSOPHY</b>			10.60	1,162,548	10.60	1,209,915



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Account Level 05 & Description			FTE21			
		<b>30108--CLAS-PHYSICS</b>				
<b>30108</b>		CLAS-PHYSICS				
22632 - PHYSICS INSTRUCTION		61020656				
400000	FAC FTP SAL GEN BDG			-	2.00	155,000
400100	FAC FTP PAY	9.90		722,487	7.00	650,805
400210	CLNFAC FTP PAY	1.00		70,072	1.00	73,951
401300	FAC PTP PAY			-	0.90	72,175
405100	CLASS FTP PAY			67,704	1.00	69,735
407500	STD HR PAY GEN BDG			2,834		2,834
418400	FAC FTP BEN GEN BDG			-		44,779
418420	FAC FTP HEALTH INS			159,100		94,920
418423	FAC FTP DISAB INS			-		1,753
418430	FAC FTP FICA CNT			-		49,410
418433	FAC FTP OTH RTRPL			-		79,693
418434	FAC FTP MEDICARE			-		11,555
419101	ALLFAC FTP ANT INS			-		5,100
419500	ALLFAC FTP WRKCOMP			-		1,498
419600	ALLFAC FTP UNEMP INS NHRMS			-		717
425020	CLASS FTP HEALTH INS			20,356		7,529
425023	CLASS FTP DISAB INS			-		153
425030	CLASS FTP MEDICARE			-		1,011
425031	CLASS FTP PERA			-		14,575
425701	ALLCLASS ANT INS			-		446
425801	ALLCLASS TRM FRINGE			-		1,024
426000	ALLCLASS WRKCOMP			-		131
426100	ALLCLASS UNEMP INS NHRMS			-		63
460000	OPERATING EXPENSE GEN BUDGET			9,386		9,386
700000	TRAVEL GENERAL BUDGET			1,654		1,654
	Total 61020656	10.90		1,053,593	11.90	1,349,897
Total Pgm 22632		10.90		1,053,593	11.90	1,349,897
22633 - PHYSICS PART TIME		61030502				
401850	OTHFAC PTP SAL GEN BDG			154,416		-
401950	OTHFAC PTT SAL GEN BDG			-		130,375
420500	FAC PTP BEN GEN BDG			-		13,037
	Total 61030502	-		154,416	-	143,412
Total Pgm 22633		-		154,416	-	143,412
22638 - PHYSICS INSTR FEE		61023736				
405100	CLASS FTP PAY	2.00		115,008	2.00	118,458
425000	CLASS FTP BEN GEN BDG			46,003		-
425020	CLASS FTP HEALTH INS			-		25,584
425023	CLASS FTP DISAB INS			-		261

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
425030	CLASS FTP MEDICARE			-		1,718
425031	CLASS FTP PERA			-		24,758
425701	ALLCLASS ANT INS			-		758
425801	ALLCLASS TRM FRINGE			-		1,740
426000	ALLCLASS WRKCOMP			-		223
426100	ALLCLASS UNEMP INS NHRMS			-		107
460000	OPERATING EXPENSE GEN BUDGET			48,469		48,469
	Total 61023736		2.00	209,480	2.00	222,076
Total Pgm 22638			2.00	209,480	2.00	222,076
<b>Total 30108 --CLAS-PHYSICS</b>			<b>12.90</b>	<b>1,417,489</b>	<b>13.90</b>	<b>1,715,385</b>
<b>Total 30108--CLAS-PHYSICS</b>			<b>12.90</b>	<b>1,417,489</b>	<b>13.90</b>	<b>1,715,385</b>
<b>30109--CLAS-POLITICAL SCIENCE</b>						
<b>30109</b>	CLAS-POLITICAL SCIENCE					
22640 - POLITICAL SCI INSTR		61012665				
400000	FAC FTP SAL GEN BDG			-	2.00	134,500
400100	FAC FTP PAY		9.60	718,478	6.00	497,940
400210	CLNFAC FTP PAY		3.90	181,429	2.90	190,177
401300	FAC PTP PAY			-	2.70	189,853
405100	CLASS FTP PAY		1.50	74,592	1.50	76,830
407500	STD HR PAY GEN BDG			424		424
418400	FAC FTP BEN GEN BDG			250,000		38,857
418420	FAC FTP HEALTH INS			-		117,458
418423	FAC FTP DISAB INS			-		1,932
418430	FAC FTP FICA CNT			-		54,434
418431	FAC FTP PERA			-		10,993
418433	FAC FTP OTH RTRPL			-		82,537
418434	FAC FTP MEDICARE			-		12,731
419101	ALLFAC FTP ANT INS			-		5,619
419500	ALLFAC FTP WRKCOMP			-		1,651
419600	ALLFAC FTP UNEMP INS NHRMS			-		790
425000	CLASS FTP BEN GEN BDG			29,837		-
425020	CLASS FTP HEALTH INS			-		14,705
425023	CLASS FTP DISAB INS			-		169
425030	CLASS FTP MEDICARE			-		1,114
425031	CLASS FTP PERA			-		16,057
425701	ALLCLASS ANT INS			-		492
425801	ALLCLASS TRM FRINGE			-		1,129
426000	ALLCLASS WRKCOMP			-		144
426100	ALLCLASS UNEMP INS NHRMS			-		69
460000	OPERATING EXPENSE GEN BUDGET			13,781		13,781
700000	TRAVEL GENERAL BUDGET			1,653		1,653

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Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22	
Total 61012665		15.00	1,270,194	15.10	1,466,039	
Total Pgm 22640		15.00	1,270,194	15.10	1,466,039	
22641 - POLITICAL SCI PART TIME		61030501				
401850	OTHFAC PTP SAL GEN BDG		95,160		-	
Total 61030501		-	95,160	-	-	
Total Pgm 22641		-	95,160	-	-	
<b>Total 30109 --CLAS-POLITICAL SCIENCE</b>		<b>15.00</b>	<b>1,365,354</b>	<b>15.10</b>	<b>1,466,039</b>	
<b>Total 30109--CLAS-POLITICAL SCIENCE</b>		<b>15.00</b>	<b>1,365,354</b>	<b>15.10</b>	<b>1,466,039</b>	
<b>30110--CLAS-PSYCHOLOGY</b>						
<b>30110</b>	<b>CLAS-PSYCHOLOGY</b>					
22653 - PSYCHOLOGY INSTRUCT		61011476				
400100	FAC FTP PAY	19.00	1,742,355	20.00	1,941,757	
400210	CLNFAC FTP PAY	4.00	294,400	3.00	226,924	
401110	CLNFAC PTP PAY		-	0.51	30,719	
405100	CLASS FTP PAY	2.00	109,416	2.00	112,698	
407500	STD HR PAY GEN BDG		1,028		1,028	
418400	FAC FTP BEN GEN BDG		565,439		-	
418420	FAC FTP HEALTH INS		-		253,772	
418423	FAC FTP DISAB INS		-		4,654	
418430	FAC FTP FICA CNT		-		134,810	
418431	FAC FTP PERA		-		13,545	
418433	FAC FTP OTH RTRPL		-		213,459	
418434	FAC FTP MEDICARE		-		31,891	
419101	ALLFAC FTP ANT INS		-		14,076	
419500	ALLFAC FTP WRKCOMP		-		4,135	
419600	ALLFAC FTP UNEMP INS NHRMS		-		1,979	
425000	CLASS FTP BEN GEN BDG		37,484		-	
425020	CLASS FTP HEALTH INS		-		21,944	
425023	CLASS FTP DISAB INS		-		248	
425030	CLASS FTP MEDICARE		-		1,634	
425031	CLASS FTP PERA		-		23,554	
425701	ALLCLASS ANT INS		-		721	
425801	ALLCLASS TRM FRINGE		-		1,656	
426000	ALLCLASS WRKCOMP		-		212	
426100	ALLCLASS UNEMP INS NHRMS		-		101	
460000	OPERATING EXPENSE GEN BUDGET		24,129		24,129	
700000	TRAVEL GENERAL BUDGET		3,032		3,032	
Total 61011476		25.00	2,777,283	25.51	3,062,678	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 22653			25.00	2,777,283	25.51	3,062,678
22656 - PSYCHOLOGY PART TIME		61030500				
400100	FAC FTP PAY			-	0.17	20,161
401850	OTHFAC PTP SAL GEN BDG			392,135		-
401950	OTHFAC PTT SAL GEN BDG			-		161,000
418420	FAC FTP HEALTH INS			-		16
418423	FAC FTP DISAB INS			-		44
418430	FAC FTP FICA CNT			-		1,250
418433	FAC FTP OTH RTRPL			-		2,016
418434	FAC FTP MEDICARE			-		292
419101	ALLFAC FTP ANT INS			-		129
419205	ALLFAC FTP TRM FRINGE			-		296
419500	ALLFAC FTP WRKCMP			-		38
419600	ALLFAC FTP UNEMP INS NHRMS			-		18
420500	FAC PTP BEN GEN BDG			-		21,100
Total 61030500			-	392,135	0.17	206,360
Total Pgm 22656			-	392,135	0.17	206,360
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		-
405200	CLASS PTP PAY			-	0.63	29,851
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		66
425030	CLASS FTP MEDICARE			-		433
425031	CLASS FTP PERA			-		6,239
425110	CLASS PTP BEN GEN BDG			13,472		-
425701	ALLCLASS ANT INS			-		191
425801	ALLCLASS TRM FRINGE			-		439
426000	ALLCLASS WRKCMP			-		56
426100	ALLCLASS UNEMP INS NHRMS			-		27
460000	OPERATING EXPENSE GEN BUDGET			91,969		91,969
770200	TUITION/FEE AWARD			-		168,466
770400	SCHOLARSHIPS			168,466		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61084305			0.63	337,112	0.63	339,719
Total Pgm 44939			0.63	337,112	0.63	339,719
<b>Total 30110 --CLAS-PSYCHOLOGY</b>			<b>25.63</b>	<b>3,508,150</b>	<b>26.31</b>	<b>3,610,377</b>
<b>Total 30110--CLAS-PSYCHOLOGY</b>			<b>25.63</b>	<b>3,508,150</b>	<b>26.31</b>	<b>3,610,377</b>
<b>30111--CLAS-SOCIOLOGY</b>						
<b>30111</b>	<b>CLAS-SOCIOLOGY</b>					
22665 - SOCIOLOGY INSTRUCTION		61011472				
400100	FAC FTP PAY		11.00	880,339	9.00	789,629
400210	CLNFAC FTP PAY		1.00	60,323	2.00	127,232
401300	FAC PTP PAY			-	0.80	71,136
405100	CLASS FTP PAY		1.00	58,644	1.00	60,403
407500	STD HR PAY GEN BDG			688		688
418400	FAC FTP BEN GEN BDG			294,580		-
418420	FAC FTP HEALTH INS			-		143,177
418423	FAC FTP DISAB INS			-		1,998
418430	FAC FTP FICA CNT			-		61,256
418433	FAC FTP OTH RTRPL			-		98,800
418434	FAC FTP MEDICARE			-		14,326
419101	ALLFAC FTP ANT INS			-		6,323
419500	ALLFAC FTP WRKCMP			-		1,857
419600	ALLFAC FTP UNEMP INS NHRMS			-		889
425000	CLASS FTP BEN GEN BDG			23,458		-
425020	CLASS FTP HEALTH INS			-		7,598
425023	CLASS FTP DISAB INS			-		133
425030	CLASS FTP MEDICARE			-		876
425031	CLASS FTP PERA			-		12,624
425701	ALLCLASS ANT INS			-		387
425801	ALLCLASS TRM FRINGE			-		887
426000	ALLCLASS WRKCMP			-		114
426100	ALLCLASS UNEMP INS NHRMS			-		54
460000	OPERATING EXPENSE GEN BUDGET			23,111		23,111
700000	TRAVEL GENERAL BUDGET			1,367		1,367
Total 61011472			13.00	1,342,510	12.80	1,424,865
Total Pgm 22665			13.00	1,342,510	12.80	1,424,865
22667 - SOCIOLOGY PART TIME		61030499				
401850	OTHFAC PTP SAL GEN BDG			56,002		-
401950	OTHFAC PTT SAL GEN BDG			-		50,000
420500	FAC PTP BEN GEN BDG			-		5,000

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Total 61030499			-	56,002	-	55,000
Total Pgm 22667			-	56,002	-	55,000
<b>Total 30111 --CLAS-SOCIOLOGY</b>			<b>13.00</b>	<b>1,398,512</b>	<b>12.80</b>	<b>1,479,865</b>
<b>Total 30111--CLAS-SOCIOLOGY</b>			<b>13.00</b>	<b>1,398,512</b>	<b>12.80</b>	<b>1,479,865</b>
<b>30159--CLAS-UNDERGRADUATE STUDIES</b>						
<b>30159</b>	CLAS-UNDERGRADUATE STUDIES					
22410 - DIV UNDERGRAD STDY		61012283				
402600	O/E FTP PAY		2.00	133,136	2.00	139,556
422520	O/E FTP HEALTH INS			27,753		21,963
422523	O/E FTP DISAB INS			-		307
422530	O/E FTP FICA CNT			-		4,002
422531	O/E FTP PERA			-		15,675
422533	O/E FTP OTH RTRPL			-		6,456
422534	O/E FTP MEDICARE			-		2,024
422725	ALL O/E TRM FRINGE			-		2,050
422751	ALL O/E ANT INS			-		893
422760	ALL O/E WRKCOMP			-		262
422761	ALL O/E UNEMP INS NHRMS			-		126
Total 61012283			2.00	160,889	2.00	193,314
Total Pgm 22410			2.00	160,889	2.00	193,314
<b>Total 30159 --CLAS-UNDERGRADUATE STUDIES</b>			<b>2.00</b>	<b>160,889</b>	<b>2.00</b>	<b>193,314</b>
<b>Total 30159--CLAS-UNDERGRADUATE STUDIES</b>			<b>2.00</b>	<b>160,889</b>	<b>2.00</b>	<b>193,314</b>
<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	463,223	5.00	494,144
405100	CLASS FTP PAY		2.00	94,292	1.93	97,121
407500	STD HR PAY GEN BDG			2,656		2,656
418400	FAC FTP BEN GEN BDG			173,958		-
418420	FAC FTP HEALTH INS			-		89,968
418423	FAC FTP DISAB INS			-		1,087
418430	FAC FTP FICA CNT			-		30,637
418433	FAC FTP OTH RTRPL			-		49,414
418434	FAC FTP MEDICARE			-		7,165
419101	ALLFAC FTP ANT INS			-		3,163

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Program Number - Description		Organization Number - Description	SpeedType			
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419500	ALLFAC FTP WRKCOMP			-		929
419600	ALLFAC FTP UNEMP INS NHRMS			-		445
425000	CLASS FTP BEN GEN BDG			35,432		-
425020	CLASS FTP HEALTH INS			-		23,197
425023	CLASS FTP DISAB INS			-		214
425030	CLASS FTP MEDICARE			-		1,408
425031	CLASS FTP PERA			-		20,298
425701	ALLCLASS ANT INS			-		622
425801	ALLCLASS TRM FRINGE			-		1,427
426000	ALLCLASS WRKCOMP			-		183
426100	ALLCLASS UNEMP INS NHRMS			-		87
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
700000	TRAVEL GENERAL BUDGET			1,500		1,500
770200	TUITION/FEE AWARD			-		3,644
770400	SCHOLARSHIPS			3,644		-
	Total 61014126		7.00	784,705	6.93	839,309
Total Pgm 22489			7.00	784,705	6.93	839,309
26817 - HBS PART TIME INSTRUCTION		61039109				
402014	OTHFAC FTT PAY			10,300		-
420500	FAC PTP BEN GEN BDG			294		-
	Total 61039109		-	10,594	-	-
Total Pgm 26817			-	10,594	-	-
36794 - HBS-2010 PH.D TUIT		61064541				
460000	OPERATING EXPENSE GEN BUDGET			91,871		91,871
770200	TUITION/FEE AWARD			-		41,870
770400	SCHOLARSHIPS			41,870		-
	Total 61064541		-	133,741	-	133,741
Total Pgm 36794			-	133,741	-	133,741
50685 - PUBLIC HEALTH BA/BS		61000189				
400000	FAC FTP SAL GEN BDG			-	1.00	77,000
400100	FAC FTP PAY		3.00	284,589	2.00	147,359
400210	CLNFAC FTP PAY		1.00	72,862	2.00	153,875
400711	VSTFAC FTP PAY		2.00	143,100		-
401300	FAC PTP PAY			-	1.00	95,640
401850	OTHFAC PTP SAL GEN BDG			306,909		306,909
405100	CLASS FTP PAY			-	0.07	4,120
418400	FAC FTP BEN GEN BDG			83,657		22,245

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418420	FAC FTP HEALTH INS			-		74,651
418423	FAC FTP DISAB INS			-		873
418430	FAC FTP FICA CNT			-		24,606
418433	FAC FTP OTH RTRPL			-		39,687
418434	FAC FTP MEDICARE			-		4,755
419101	ALLFAC FTP ANT INS			-		2,540
419500	ALLFAC FTP WRKCMP			-		746
419600	ALLFAC FTP UNEMP INS NHRMS			-		357
421110	CLNFAC FTT BEN GEN BDG			10,956		-
425020	CLASS FTP HEALTH INS			-		1,053
425023	CLASS FTP DISAB INS			-		9
425030	CLASS FTP MEDICARE			-		60
425031	CLASS FTP PERA			-		861
425701	ALLCLASS ANT INS			-		26
425801	ALLCLASS TRM FRINGE			-		61
426000	ALLCLASS WRKCMP			-		8
426100	ALLCLASS UNEMP INS NHRMS			-		4
460000	OPERATING EXPENSE GEN BUDGET			37,010		37,010
700000	TRAVEL GENERAL BUDGET			2,413		2,413
	Total 61000189		6.00	941,496	6.07	996,868
Total Pgm 50685			6.00	941,496	6.07	996,868
<b>Total 30160 --CLAS-HEALTH&amp;BEHAVIORALSCIENCES</b>			<b>13.00</b>	<b>1,870,536</b>	<b>13.00</b>	<b>1,969,918</b>
<b>Total 30160--CLAS-HEALTH&amp;BEHAVIORALSCIENCES</b>			<b>13.00</b>	<b>1,870,536</b>	<b>13.00</b>	<b>1,969,918</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	425,509	4.00	455,340
418400	FAC FTP BEN GEN BDG			122,007		-
418420	FAC FTP HEALTH INS			-		47,706
418423	FAC FTP DISAB INS			-		1,002
418430	FAC FTP FICA CNT			-		28,231
418433	FAC FTP OTH RTRPL			-		45,534
418434	FAC FTP MEDICARE			-		6,602
419101	ALLFAC FTP ANT INS			-		2,914
419500	ALLFAC FTP WRKCMP			-		856
419600	ALLFAC FTP UNEMP INS NHRMS			-		410
422500	O/E FTP BEN GEN BDG			23,325		-
	Total 61001077		4.00	570,841	4.00	588,595
Total Pgm 59513			4.00	570,841	4.00	588,595



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Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
<b>Total 30209 --CLAS-INTERNATIONAL COLLEGES</b>		4.00	570,841	4.00	588,595
<b>Total 30209--CLAS-INTERNATIONAL COLLEGES</b>		4.00	570,841	4.00	588,595
<b>30232--CLAS-MSHUMANITIES/MSSOCSCI</b>					
<b>30232</b>	CLAS-MSHUMANITIES/MSSOCSCI				
58254 - MHMSS INSTRUCTION	61000948				
400000	FAC FTP SAL GEN BDG		-	1.00	60,000
400100	FAC FTP PAY	2.00	154,127	2.00	161,559
400711	VSTFAC FTP PAY	1.00	58,000		-
405100	CLASS FTP PAY	1.00	50,172	1.00	51,677
407500	STD HR PAY GEN BDG		-		6,340
407600	STD HR PAY		6,340		-
418400	FAC FTP BEN GEN BDG		26,013		17,334
418420	FAC FTP HEALTH INS		-		29,338
418423	FAC FTP DISAB INS		-		355
418430	FAC FTP FICA CNT		-		10,017
418433	FAC FTP OTH RTRPL		-		16,156
418434	FAC FTP MEDICARE		-		2,343
419101	ALLFAC FTP ANT INS		-		1,034
419500	ALLFAC FTP WRKCOMP		-		304
419600	ALLFAC FTP UNEMP INS NHRMS		-		145
425000	CLASS FTP BEN GEN BDG		24,941		-
425020	CLASS FTP HEALTH INS		-		19,821
425023	CLASS FTP DISAB INS		-		114
425030	CLASS FTP MEDICARE		-		749
425031	CLASS FTP PERA		-		10,801
425701	ALLCLASS ANT INS		-		331
425801	ALLCLASS TRM FRINGE		-		759
426000	ALLCLASS WRKCOMP		-		97
426100	ALLCLASS UNEMP INS NHRMS		-		47
460000	OPERATING EXPENSE GEN BUDGET		10,292		10,292
	Total 61000948	4.00	329,885	4.00	399,613
Total Pgm 58254		4.00	329,885	4.00	399,613
<b>Total 30232 --CLAS-MSHUMANITIES/MSSOCSCI</b>		4.00	329,885	4.00	399,613
<b>Total 30232--CLAS-MSHUMANITIES/MSSOCSCI</b>		4.00	329,885	4.00	399,613
RevenueTotal			(2,742,326)		(2,713,793)
Expenditure Total		356.12	39,750,154	366.06	44,253,278

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<b>Program Number - Description</b>	<b>Organization Number - Description</b>	<b>SpeedType</b>			
<b>Account Level 05 &amp; Description</b>		<b>FTE21</b>	<b>Budget 21</b>	<b>FTE22</b>	<b>Budget22</b>
Grand Total		356.12	37,007,828	366.06	41,539,485