

University of Colorado Denver
 2021-2022 Departmental Budget
 School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
		30061--SEHD DEAN				
30061		SEHD DEAN				
22103 - SEHD INSTRUCTION		61011474				
400000	FAC FTP SAL GEN BDG			-	4.00	334,000
400100	FAC FTP PAY		2.00	225,323	2.50	254,094
400210	CLNFAC FTP PAY		0.50	50,776		-
400715	ADMNFAC FTP PAY			-		-
401865	ADMNFAC PTP PAY			-	0.06	46,667
402600	O/E FTP PAY		1.49	273,971	1.00	248,337
402700	O/E PTP PAY			-	0.49	64,496
418400	FAC FTP BEN GEN BDG			52,245		73,381
418420	FAC FTP HEALTH INS			-		59,091
418423	FAC FTP DISAB INS			-		779
418430	FAC FTP FICA CNT			-		23,607
418433	FAC FTP OTH RTRPL			-		35,409
418434	FAC FTP MEDICARE			-		5,521
418510	CLNFAC FTP BEN GEN BDG			12,167		-
419101	ALLFAC FTP ANT INS			-		2,437
419500	ALLFAC FTP WRKCOMP			-		716
419600	ALLFAC FTP UNEMP INS NHRMS			-		343
422500	O/E FTP BEN GEN BDG			67,969		-
422520	O/E FTP HEALTH INS			-		8,451
422523	O/E FTP DISAB INS			-		546
422530	O/E FTP FICA CNT			-		12,852
422533	O/E FTP OTH RTRPL			-		24,834
422534	O/E FTP MEDICARE			-		4,536
422725	ALL O/E TRM FRINGE			-		4,596
422751	ALL O/E ANT INS			-		2,002
422760	ALL O/E WRKCOMP			-		588
422761	ALL O/E UNEMP INS NHRMS			-		282
	Total 61011474		3.99	682,451	8.05	1,207,565
Total Pgm 22103			3.99	682,451	8.05	1,207,565
22139 - EDUCATION IT LAB		61020654				
402600	O/E FTP PAY		3.00	249,674	2.20	198,472
402700	O/E PTP PAY			-	0.50	27,755
422500	O/E FTP BEN GEN BDG			60,312		-
422520	O/E FTP HEALTH INS			-		23,954
422523	O/E FTP DISAB INS			-		498

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422530	O/E FTP FICA CNT			-		10,209
422531	O/E FTP PERA			-		12,869
422533	O/E FTP OTH RTRPL			-		16,465
422534	O/E FTP MEDICARE			-		3,280
422725	ALL O/E TRM FRINGE			-		3,323
422751	ALL O/E ANT INS			-		1,448
422760	ALL O/E WRKCOMP			-		425
422761	ALL O/E UNEMP INS NHRMS			-		204
	Total 61020654		3.00	309,986	2.70	298,902
Total Pgm 22139			3.00	309,986	2.70	298,902
31962 - SEHD RESEARCH CENTER		61052761				
400210	CLNFAC FTP PAY			-	0.13	9,178
418420	FAC FTP HEALTH INS			-		1,441
418423	FAC FTP DISAB INS			-		20
418430	FAC FTP FICA CNT			-		569
418431	FAC FTP PERA			-		1,918
418434	FAC FTP MEDICARE			-		133
419101	ALLFAC FTP ANT INS			-		59
419500	ALLFAC FTP WRKCOMP			-		17
419600	ALLFAC FTP UNEMP INS NHRMS			-		8
	Total 61052761		-	-	0.13	13,343
Total Pgm 31962			-	-	0.13	13,343
33484 - SEHD PROGRAM FEE		61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(76,430)		(85,152)
	Total 61056851		-	(76,430)	-	(85,152)
Total Pgm 33484			-	(76,430)	-	(85,152)
33485 - EDUCATION PROGRAM FEE EXPENSE		61056852				
402600	O/E FTP PAY		0.50	32,262	0.50	33,817
422500	O/E FTP BEN GEN BDG			11,678		-
422520	O/E FTP HEALTH INS			-		3,769
422523	O/E FTP DISAB INS			-		74
422531	O/E FTP PERA			-		7,068
422534	O/E FTP MEDICARE			-		490
422725	ALL O/E TRM FRINGE			-		497
422751	ALL O/E ANT INS			-		216

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCOMP			-		64
422761	ALL O/E UNEMP INS NHRMS			-		30
460000	OPERATING EXPENSE GEN BUDGET			32,490		39,125
	Total 61056852		0.50	76,430	0.50	85,150
Total Pgm 33485			0.50	76,430	0.50	85,150
36797 - SEHD 2010 PH.D TUITION		61064544				
770000	STUDENT AID--GENERAL BUDGET			13,860		13,860
	Total 61064544		-	13,860	-	13,860
Total Pgm 36797			-	13,860	-	13,860
37178 - EDUCATION TECH FEE		61065653				
460000	OPERATING EXPENSE GEN BUDGET			68,633		68,633
	Total 61065653		-	68,633	-	68,633
Total Pgm 37178			-	68,633	-	68,633
38086 - SEHD MARKETING		61068011				
402600	O/E FTP PAY		2.00	133,571	2.00	141,657
422500	O/E FTP BEN GEN BDG			31,771		-
422520	O/E FTP HEALTH INS			-		21,352
422523	O/E FTP DISAB INS			-		312
422530	O/E FTP FICA CNT			-		8,783
422531	O/E FTP PERA			-		9,823
422533	O/E FTP OTH RTRPL			-		14,166
422534	O/E FTP MEDICARE			-		2,054
422725	ALL O/E TRM FRINGE			-		2,081
422751	ALL O/E ANT INS			-		907
422760	ALL O/E WRKCOMP			-		266
422761	ALL O/E UNEMP INS NHRMS			-		127
	Total 61068011		2.00	165,342	2.00	201,528
Total Pgm 38086			2.00	165,342	2.00	201,528
40436 - SEHD PROGRAM OUTCOMES		61072355				
402600	O/E FTP PAY		0.85	81,674	0.40	33,995
422500	O/E FTP BEN GEN BDG			19,762		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422520	O/E FTP HEALTH INS			-		8,102
422523	O/E FTP DISAB INS			-		75
422530	O/E FTP FICA CNT			-		2,108
422533	O/E FTP OTH RTRPL			-		3,400
422534	O/E FTP MEDICARE			-		493
422725	ALL O/E TRM FRINGE			-		499
422751	ALL O/E ANT INS			-		218
422760	ALL O/E WRKCMP			-		64
422761	ALL O/E UNEMP INS NHRMS			-		31
Total 61072355			0.85	101,436	0.40	48,985
Total Pgm 40436			0.85	101,436	0.40	48,985
45980 - ELECTRONIC ASSESS PROG FEE EXP		61087174				
402600	O/E FTP PAY		1.30	101,487	1.45	121,610
422500	O/E FTP BEN GEN BDG			32,047		-
422520	O/E FTP HEALTH INS			-		29,453
422523	O/E FTP DISAB INS			-		268
422530	O/E FTP FICA CNT			-		5,735
422531	O/E FTP PERA			-		6,085
422533	O/E FTP OTH RTRPL			-		9,250
422534	O/E FTP MEDICARE			-		1,763
422725	ALL O/E TRM FRINGE			-		1,786
422751	ALL O/E ANT INS			-		778
422760	ALL O/E WRKCMP			-		229
422761	ALL O/E UNEMP INS NHRMS			-		109
460000	OPERATING EXPENSE GEN BUDGET			55,340		54,075
Total 61087174			1.30	188,874	1.45	231,141
Total Pgm 45980			1.30	188,874	1.45	231,141
45982 - ELECTRONIC ASSESS PROG FEE REV		61087175				
220200	INSTRUCTIONAL SUPPORT FEES			(188,874)		(235,631)
Total 61087175			-	(188,874)	-	(235,631)
Total Pgm 45982			-	(188,874)	-	(235,631)
53326 - SEHD UCTE PARTNERSHIP PROGRAM		61000441				
402600	O/E FTP PAY		3.00	242,878	3.00	256,340
422500	O/E FTP BEN GEN BDG			58,446		-
422520	O/E FTP HEALTH INS			-		47,083

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422523	O/E FTP DISAB INS			-		564
422530	O/E FTP FICA CNT			-		6,905
422531	O/E FTP PERA			-		30,300
422533	O/E FTP OTH RTRPL			-		11,137
422534	O/E FTP MEDICARE			-		3,717
422725	ALL O/E TRM FRINGE			-		3,766
422751	ALL O/E ANT INS			-		1,641
422760	ALL O/E WRKCMP			-		482
422761	ALL O/E UNEMP INS NHRMS			-		231
Total 61000441			3.00	301,324	3.00	362,166
Total Pgm 53326			3.00	301,324	3.00	362,166
54134 - SEHD ACADEMIC SERVICES		61000526				
402600	O/E FTP PAY		5.80	355,046	5.30	348,213
405100	CLASS FTP PAY		1.00	38,004	1.00	39,144
422500	O/E FTP BEN GEN BDG			86,635		-
422520	O/E FTP HEALTH INS			-		44,960
422523	O/E FTP DISAB INS			-		766
422530	O/E FTP FICA CNT			-		18,789
422531	O/E FTP PERA			-		25,960
422533	O/E FTP OTH RTRPL			-		30,304
422534	O/E FTP MEDICARE			-		5,049
422725	ALL O/E TRM FRINGE			-		5,115
422751	ALL O/E ANT INS			-		2,229
422760	ALL O/E WRKCMP			-		655
422761	ALL O/E UNEMP INS NHRMS			-		313
425000	CLASS FTP BEN GEN BDG			9,045		-
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		86
425030	CLASS FTP MEDICARE			-		568
425031	CLASS FTP PERA			-		8,181
425701	ALLCLASS ANT INS			-		251
425801	ALLCLASS TRM FRINGE			-		575
426000	ALLCLASS WRKCMP			-		74
426100	ALLCLASS UNEMP INS NHRMS			-		35
Total 61000526			6.80	488,730	6.30	538,796
Total Pgm 54134			6.80	488,730	6.30	538,796
57309 - TEACHING LEARNING DEV UG		61000820				
402600	O/E FTP PAY		2.00	201,859	2.00	217,052
422500	O/E FTP BEN GEN BDG			49,488		-

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422520	O/E FTP HEALTH INS			-		26,042
422523	O/E FTP DISAB INS			-		478
422530	O/E FTP FICA CNT			-		7,567
422531	O/E FTP PERA			-		19,855
422533	O/E FTP OTH RTRPL			-		12,205
422534	O/E FTP MEDICARE			-		3,147
422725	ALL O/E TRM FRINGE			-		3,188
422751	ALL O/E ANT INS			-		1,389
422760	ALL O/E WRKCOMP			-		408
422761	ALL O/E UNEMP INS NHRMS			-		195
Total 61000820			2.00	251,347	2.00	291,526
Total Pgm 57309			2.00	251,347	2.00	291,526
57928 - STUDENT ADVISING PROG FEE REV		61000929				
220200	INSTRUCTIONAL SUPPORT FEES			(245,319)		(306,050)
Total 61000929			-	(245,319)	-	(306,050)
Total Pgm 57928			-	(245,319)	-	(306,050)
60354 - SEHD C-PEER		61001203				
402600	O/E FTP PAY			-	0.70	64,999
422500	O/E FTP BEN GEN BDG			-		-
422520	O/E FTP HEALTH INS			-		14,165
422523	O/E FTP DISAB INS			-		143
422530	O/E FTP FICA CNT			-		2,451
422531	O/E FTP PERA			-		5,324
422533	O/E FTP OTH RTRPL			-		3,953
422534	O/E FTP MEDICARE			-		942
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			-		58
Total 61001203			-	-	0.70	93,528
Total Pgm 60354			-	-	0.70	93,528
75546 - STUDENT ADVISING PRGM FEE EXP		61002220				
402600	O/E FTP PAY		3.20	182,148	3.70	210,854
422500	O/E FTP BEN GEN BDG			63,171		-
422520	O/E FTP HEALTH INS			-		40,555

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422523	O/E FTP DISAB INS			-		464
422530	O/E FTP FICA CNT			-		5,102
422531	O/E FTP PERA			-		35,221
422533	O/E FTP OTH RTRPL			-		8,229
422534	O/E FTP MEDICARE			-		3,057
422725	ALL O/E TRM FRINGE			-		3,097
422751	ALL O/E ANT INS			-		1,349
422760	ALL O/E WRKCOMP			-		396
422761	ALL O/E UNEMP INS NHRMS			-		190
Total 61002220			3.20	245,319	3.70	308,514
Total Pgm 75546			3.20	245,319	3.70	308,514
Total 30061 --SEHD DEAN			26.64	2,383,109	30.93	3,136,804
Total 30061--SEHD DEAN			26.64	2,383,109	30.93	3,136,804
30062--SEHD DEAN						
30062 SEHD DEAN						
31948 - SEHD RESERVE			61052738			
995100	CASH TRANSFER IN W/IN CAMPUS			-		(571,923)
Total 61052738			-	-	-	(571,923)
Total Pgm 31948			-	-	-	(571,923)
37721 - SEHD DEAN'S OFFICE			61067075			
402600	O/E FTP PAY		2.08	158,294	2.25	180,092
422500	O/E FTP BEN GEN BDG			37,789		-
422520	O/E FTP HEALTH INS			-		33,050
422523	O/E FTP DISAB INS			-		396
422530	O/E FTP FICA CNT			-		10,038
422531	O/E FTP PERA			-		3,803
422533	O/E FTP OTH RTRPL			-		16,190
422534	O/E FTP MEDICARE			-		2,611
422725	ALL O/E TRM FRINGE			-		2,646
422751	ALL O/E ANT INS			-		1,153
422760	ALL O/E WRKCOMP			-		339
422761	ALL O/E UNEMP INS NHRMS			-		162
Total 61067075			2.08	196,083	2.25	250,480

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Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
Total Pgm 37721		2.08	196,083	2.25	250,480
37722 - SEHD FINANCIAL TEAM		61067076			
402600	O/E FTP PAY	2.50	190,859	2.95	223,499
422500	O/E FTP BEN GEN BDG		45,223		-
422520	O/E FTP HEALTH INS		-		34,778
422523	O/E FTP DISAB INS		-		492
422530	O/E FTP FICA CNT		-		3,720
422531	O/E FTP PERA		-		34,171
422533	O/E FTP OTH RTRPL		-		6,000
422534	O/E FTP MEDICARE		-		3,241
422725	ALL O/E TRM FRINGE		-		3,283
422751	ALL O/E ANT INS		-		1,430
422760	ALL O/E WRKCOMP		-		420
422761	ALL O/E UNEMP INS NHRMS		-		201
Total 61067076		2.50	236,082	2.95	311,235
Total Pgm 37722		2.50	236,082	2.95	311,235
53013 - SEHD HUMAN RESOURCES		61000430			
402600	O/E FTP PAY	2.50	174,054	2.90	199,730
422500	O/E FTP BEN GEN BDG		41,252		-
422520	O/E FTP HEALTH INS		-		29,996
422523	O/E FTP DISAB INS		-		335
422530	O/E FTP FICA CNT		-		2,945
422531	O/E FTP PERA		-		31,815
422533	O/E FTP OTH RTRPL		-		4,750
422534	O/E FTP MEDICARE		-		2,896
422725	ALL O/E TRM FRINGE		-		2,934
422751	ALL O/E ANT INS		-		1,278
422760	ALL O/E WRKCOMP		-		375
422761	ALL O/E UNEMP INS NHRMS		-		180
Total 61000430		2.50	215,306	2.90	277,234
Total Pgm 53013		2.50	215,306	2.90	277,234
58864 - SEHD OUTREACH AND RECRUITMENT		61001009			
402600	O/E FTP PAY	2.00	125,837	2.00	131,380
422500	O/E FTP BEN GEN BDG		29,954		-
422520	O/E FTP HEALTH INS		-		33,939
422523	O/E FTP DISAB INS		-		289
422531	O/E FTP PERA		-		27,458
422534	O/E FTP MEDICARE		-		1,905

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422725	ALL O/E TRM FRINGE		-		1,930		
422751	ALL O/E ANT INS		-		841		
422760	ALL O/E WRKCOMP		-		247		
422761	ALL O/E UNEMP INS NHRMS		-		118		
	Total 61001009	2.00	155,791	2.00	198,107		
Total Pgm 58864		2.00	155,791	2.00	198,107		
Total 30062 --SEHD DEAN		9.08	803,262	10.10	465,133		
Total 30062--SEHD DEAN		9.08	803,262	10.10	465,133		
30064--SEHD COUNSELING							
30064 SEHD COUNSELING							
59557 - SEHD COUNSELING PROGRAMS		61001085					
400000	FAC FTP SAL GEN BDG		-	1.00	85,000		
400100	FAC FTP PAY	8.00	673,936	5.00	471,914		
400210	CLNFAC FTP PAY	6.00	441,834	6.00	463,139		
418400	FAC FTP BEN GEN BDG		158,554		24,556		
418420	FAC FTP HEALTH INS		-		142,237		
418423	FAC FTP DISAB INS		-		2,057		
418430	FAC FTP FICA CNT		-		57,973		
418431	FAC FTP PERA		-		50,754		
418433	FAC FTP OTH RTRPL		-		76,321		
418434	FAC FTP MEDICARE		-		13,558		
418510	CLNFAC FTP BEN GEN BDG		104,206		-		
419101	ALLFAC FTP ANT INS		-		5,984		
419500	ALLFAC FTP WRKCOMP		-		1,758		
419600	ALLFAC FTP UNEMP INS NHRMS		-		842		
	Total 61001085	14.00	1,378,530	12.00	1,396,093		
Total Pgm 59557		14.00	1,378,530	12.00	1,396,093		
Total 30064 --SEHD COUNSELING		14.00	1,378,530	12.00	1,396,093		
Total 30064--SEHD COUNSELING		14.00	1,378,530	12.00	1,396,093		
30065--SEHD DOCTORAL PROGRAMS							
30065 SEHD DOCTORAL PROGRAMS							
59559 - SEHD DOCTORAL PROGRAMS		61001087					
400100	FAC FTP PAY	2.00	178,702	2.50	247,734		

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400210	CLNFAC FTP PAY		1.00	70,048	0.88	64,248
402600	O/E FTP PAY			-	0.20	22,586
418400	FAC FTP BEN GEN BDG			42,520		-
418420	FAC FTP HEALTH INS			-		33,704
418423	FAC FTP DISAB INS			-		686
418430	FAC FTP FICA CNT			-		19,343
418431	FAC FTP PERA			-		13,428
418433	FAC FTP OTH RTRPL			-		24,773
418434	FAC FTP MEDICARE			-		4,524
418510	CLNFAC FTP BEN GEN BDG			16,521		-
419101	ALLFAC FTP ANT INS			-		1,997
419500	ALLFAC FTP WRKCOMP			-		587
419600	ALLFAC FTP UNEMP INS NHRMS			-		281
422520	O/E FTP HEALTH INS			-		3,982
422523	O/E FTP DISAB INS			-		50
422530	O/E FTP FICA CNT			-		1,400
422533	O/E FTP OTH RTRPL			-		2,259
422534	O/E FTP MEDICARE			-		327
422725	ALL O/E TRM FRINGE			-		332
422751	ALL O/E ANT INS			-		145
422760	ALL O/E WRKCOMP			-		42
422761	ALL O/E UNEMP INS NHRMS			-		20
	Total 61001087		3.00	307,791	3.58	442,448
Total Pgm 59559			3.00	307,791	3.58	442,448
Total 30065 --SEHD DOCTORAL PROGRAMS			3.00	307,791	3.58	442,448
Total 30065--SEHD DOCTORAL PROGRAMS			3.00	307,791	3.58	442,448
30066--SEHD MA PROGRAMS						
30066	SEHD MA PROGRAMS					
59534 - SEHD MASTERS PROGRAMS		61001083				
400100	FAC FTP PAY		18.50	1,635,373	17.50	1,613,644
400210	CLNFAC FTP PAY		6.80	499,234	6.00	462,433
401110	CLNFAC PTP PAY			-	0.80	62,874
401300	FAC PTP PAY			-	0.65	54,246
402600	O/E FTP PAY			-	0.30	38,295
418400	FAC FTP BEN GEN BDG			383,487		-
418420	FAC FTP HEALTH INS			-		333,044
418423	FAC FTP DISAB INS			-		4,669
418430	FAC FTP FICA CNT			-		126,492
418431	FAC FTP PERA			-		118,542
418433	FAC FTP OTH RTRPL			-		191,595

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 School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418434	FAC FTP MEDICARE			-		31,801
418510	CLNFAC FTP BEN GEN BDG			117,340		-
419101	ALLFAC FTP ANT INS			-		14,036
419500	ALLFAC FTP WRKCOMP			-		4,123
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,974
422520	O/E FTP HEALTH INS			-		5,381
422523	O/E FTP DISAB INS			-		84
422530	O/E FTP FICA CNT			-		2,374
422533	O/E FTP OTH RTRPL			-		3,829
422534	O/E FTP MEDICARE			-		555
422725	ALL O/E TRM FRINGE			-		563
422751	ALL O/E ANT INS			-		245
422760	ALL O/E WRKCOMP			-		72
422761	ALL O/E UNEMP INS NHRMS			-		34
	Total 61001083		25.30	2,635,434	25.25	3,070,905
Total Pgm 59534			25.30	2,635,434	25.25	3,070,905
Total 30066 --SEHD MA PROGRAMS			25.30	2,635,434	25.25	3,070,905
Total 30066--SEHD MA PROGRAMS			25.30	2,635,434	25.25	3,070,905
30067--SEHD UNDERGRAD/INITIALLICENSUR						
30067 SEHD UNDERGRAD/INITIALLICENSUR						
59556 - SEHD UNDERGRAD/INITIAL LIC		61001084				
400100	FAC FTP PAY		11.81	935,576	7.00	635,796
400210	CLNFAC FTP PAY		3.00	235,214	2.50	211,071
401300	FAC PTP PAY			-	2.53	208,686
418400	FAC FTP BEN GEN BDG			221,412		-
418420	FAC FTP HEALTH INS			-		148,349
418423	FAC FTP DISAB INS			-		2,322
418430	FAC FTP FICA CNT			-		65,444
418431	FAC FTP PERA			-		62,985
418433	FAC FTP OTH RTRPL			-		75,419
418434	FAC FTP MEDICARE			-		15,306
418510	CLNFAC FTP BEN GEN BDG			55,475		-
419101	ALLFAC FTP ANT INS			-		6,756
419500	ALLFAC FTP WRKCOMP			-		1,984
419600	ALLFAC FTP UNEMP INS NHRMS			-		950
	Total 61001084		14.81	1,447,677	12.03	1,435,068
Total Pgm 59556			14.81	1,447,677	12.03	1,435,068

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 30067 --SEHD UNDERGRAD/INITIALLICENSUR			14.81	1,447,677	12.03	1,435,068
Total 30067--SEHD UNDERGRAD/INITIALLICENSUR			14.81	1,447,677	12.03	1,435,068
		30069--SEHD EDUC				
30069		SEHD EDUC				
59558 - SEHD EDUC PROGRAM		61001086				
400100	FAC FTP PAY		3.75	369,141	3.00	332,466
400210	CLNFAC FTP PAY		2.30	227,334	0.50	54,075
401110	CLNFAC PTP PAY			-	2.30	242,102
401200	FAC PTP SAL GEN BDG			-	0.25	20,833
401300	FAC PTP PAY			-	0.75	62,743
418400	FAC FTP BEN GEN BDG			88,922		-
418420	FAC FTP HEALTH INS			-		81,356
418423	FAC FTP DISAB INS			-		1,349
418430	FAC FTP FICA CNT			-		38,216
418431	FAC FTP PERA			-		75,014
418433	FAC FTP OTH RTRPL			-		38,654
418434	FAC FTP MEDICARE			-		10,025
418510	CLNFAC FTP BEN GEN BDG			54,473		-
419101	ALLFAC FTP ANT INS			-		4,425
419500	ALLFAC FTP WRKCOMP			-		1,300
419600	ALLFAC FTP UNEMP INS NHRMS			-		622
420500	FAC PTP BEN GEN BDG			-		2,731
	Total 61001086		6.05	739,870	6.80	965,911
Total Pgm 59558			6.05	739,870	6.80	965,911
Total 30069 --SEHD EDUC			6.05	739,870	6.80	965,911
Total 30069--SEHD EDUC			6.05	739,870	6.80	965,911
RevenueTotal				(510,623)		(626,833)
Expenditure Total			98.88	10,206,296	100.69	11,539,195
Grand Total			98.88	9,695,673	100.69	10,912,362