

University of Colorado Denver
 2022-2023 Departmental Budget
 College of Liberal Arts and Sciences - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
30087--CLAS-LIBERAL ARTS & SCIENCES						
30087	CLAS-LIBERAL ARTS & SCIENCES					
22409 - CLAS DEAN'S OFFICE		61018459				
400715	ADMNFAC FTP PAY			-	0.10	98,796
401865	ADMNFAC PTP PAY			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-		-
402600	O/E FTP PAY	11.00	1,110,228	12.98		1,336,766
402700	O/E PTP PAY	1.00	74,740			-
405100	CLASS FTP PAY	0.50	26,438	0.50		27,229
407500	STD HR PAY GEN BDG		10,500			90,000
418420	FAC FTP HEALTH INS		-			10,632
418423	FAC FTP DISAB INS		-			662
418430	FAC FTP FICA CNT		-			6,125
418433	FAC FTP OTH RTRPL		-			9,880
418434	FAC FTP MEDICARE		-			1,433
419101	ALLFAC FTP ANT INS		-			707
419500	ALLFAC FTP WRKCOMP		-			87
419600	ALLFAC FTP UNEMP INS NHRMS		-			144
422520	O/E FTP HEALTH INS		116,984			141,301
422523	O/E FTP DISAB INS		2,607			8,183
422530	O/E FTP FICA CNT		25,008			29,309
422531	O/E FTP PERA		133,312			68,461
422533	O/E FTP OTH RTRPL		54,711			62,087
422534	O/E FTP MEDICARE		17,182			17,710
422536	O/E FTP SUPP PERA AED		-			60,054
422725	ALL O/E TRM FRINGE		17,407			28,642
422751	ALL O/E ANT INS		7,584			8,745
422760	ALL O/E WRKCOMP		2,228			1,075
422761	ALL O/E UNEMP INS NHRMS		1,066			1,783
425020	CLASS FTP HEALTH INS		7,107			8,292
425023	CLASS FTP DISAB INS		58			182
425030	CLASS FTP MEDICARE		383			395
425031	CLASS FTP PERA		5,526			3,104
425036	CLASS FTP SUPP PERA AED		-			2,723
425701	ALLCLASS ANT INS		169			195
425801	ALLCLASS TRM FRINGE		388			639
426000	ALLCLASS WRKCOMP		50			24
426100	ALLCLASS UNEMP INS NHRMS		24			40
460000	OPERATING EXPENSE GEN BUDGET		36,000			39,480
480101	OFFICE SUPPLIES		-			-
480109	BOTTLED WATER		-			-
480115	CONFIDENTIAL SHREDDING		-			-
482602	TELECOMM SERVICES		-			-
482604	TELECOMM EQUIP MAINTENANCE		-			-
485101	POSTAL SUPPLIES		-			-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
490101	MICROFILM SUPPLIES			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
502800	SPACE RENTALS			-		-
502899	ID RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512601	SUBSCRIPTIONS			-		-
512602	BOOKS			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
535101	MEDICAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
540101	MOVING & STORAGE SUPPLIES			-		-
540102	MOVING & STORAGE SERVICES			-		-
540104	STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEE\$			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552499	ID OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
Total 61018459			12.50	1,649,700	13.58	2,064,885
Total Pgm 22409			12.50	1,649,700	13.58	2,064,885
22655 - CLAS INSPF BEHV SCI COMP 46236		61019725				
390006	ID PROFESSIONAL SERVICES			-		-
402600	O/E FTP PAY		1.00	90,877	1.00	93,603
407500	STD HR PAY GEN BDG			33,455		33,455
422520	O/E FTP HEALTH INS			92		94
422523	O/E FTP DISAB INS			200		627
422530	O/E FTP FICA CNT			5,634		5,803
422533	O/E FTP OTH RTRPL			9,088		9,360
422534	O/E FTP MEDICARE			1,318		1,357
422725	ALL O/E TRM FRINGE			1,335		2,195
422751	ALL O/E ANT INS			582		670
422760	ALL O/E WRKCMP			171		82
422761	ALL O/E UNEMP INS NHRMS			82		137
460000	OPERATING EXPENSE GEN BUDGET			32,708		32,708
480101	OFFICE SUPPLIES			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500202	LAN SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
501000	PRINTERS < \$5000			-		-
515109	BUILDING MAINT AND REPAIR			-		-
540102	MOVING & STORAGE SERVICES			-		-
552602	OTHER OPERATING SERVICES			-		-
Total 61019725			1.00	175,542	1.00	180,093
Total Pgm 22655			1.00	175,542	1.00	180,093
28628 - CLAS TECH FEE		61000684				
500400	IT SOFTWARE LICENSES			-		-
Total 61000684			-	-	-	-
552602	OTHER OPERATING SERVICES			-		-
Total 61000685			-	-	-	-
810100	EQUIPMENT >= \$5000			-		-
Total 61000688			-	-	-	-
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
		Total 61000690	-	-	-	-
487602		PRT/PUB/REPRO SERVICES		-		-
500400		IT SOFTWARE LICENSES		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
		Total 61000691	-	-	-	-
480101		OFFICE SUPPLIES		-		-
500400		IT SOFTWARE LICENSES		-		-
501000		PRINTERS < \$5000		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
		Total 61000692	-	-	-	-
500800		COMPUTERS (BUNDLED< \$5000)		-		-
501400		PERIPHERALS < \$5000		-		-
		Total 61000694	-	-	-	-
500400		IT SOFTWARE LICENSES		-		-
		Total 61000695	-	-	-	-
460000		OPERATING EXPENSE GEN BUDGET		352,662		-
487602		PRT/PUB/REPRO SERVICES		-		-
500100		IT SUPPLIES		-		-
500101		IT COMPUTING SUPPLIES		-		-
500400		IT SOFTWARE LICENSES		-		-
500800		COMPUTERS (BUNDLED< \$5000)		-		-
501400		PERIPHERALS < \$5000		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
530101		LAB & TECH SHOP SUPPLIES		-		-
537600		EQUIPMENT < \$5000		-		-
997100		CASH TRANSFER OUT W/IN CAMPUS		-		-
		Total 61044784	-	352,662	-	-
480101		OFFICE SUPPLIES		-		-
500800		COMPUTERS (BUNDLED< \$5000)		-		-
552601		OTHER OPERATING SUPPLIES		-		-
		Total 61068297	-	-	-	-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
		Total 61068306	-	-	-	-
500298		ID NETWORK SERVICES		-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501500	NETWORKS < \$5000			-		-
501600	NETWORK COMM DEVICES < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
Total 61068310			-	-	-	-
Total Pgm 28628			-	352,662	-	-
29179 - CLAS INSPF PROGRAM FEE REV		61046236				
220200	INSTRUCTIONAL SUPPORT FEES			(1,788,036)		(1,785,903)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
Total 61046236			-	(1,788,036)	-	(1,785,903)
Total Pgm 29179			-	(1,788,036)	-	(1,785,903)
29289 - CLAS INSPF GIS LAB -FAST 46236		61046581				
402500	UNIV STAFF FTP SAL GEN BDG		1.19	75,640		-
402600	O/E FTP PAY		0.20	18,137	2.00	144,687
402650	O/E PTP SAL GEN BDG			-		-
407500	STD HR PAY GEN BDG			5,571		5,571
422500	O/E FTP BEN GEN BDG			19,355		-
422520	O/E FTP HEALTH INS			1,522		16,593
422523	O/E FTP DISAB INS			40		-
422530	O/E FTP FICA CNT			-		4,340
422531	O/E FTP PERA			3,791		-
422533	O/E FTP OTH RTRPL			-		7,000
422534	O/E FTP MEDICARE			263		1,015
422725	ALL O/E TRM FRINGE			266		1,641
422751	ALL O/E ANT INS			116		501
422760	ALL O/E WRKCOMP			34		62
422761	ALL O/E UNEMP INS NHRMS			16		102
460000	OPERATING EXPENSE GEN BUDGET			31,854		31,854
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501300	SOFTWARE			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
527601	INSTRUCTIONAL SUPPLIES			-		-
527607	INSTRUCTIONAL SOFTWARE			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552617	TRAINING FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61046581		1.39	156,605	2.00	213,367
Total Pgm 29289			1.39	156,605	2.00	213,367
29295	CLAS PRGM FEE - EXP	61046586				
460000	OPERATING EXPENSE GEN BUDGET			304,761		12,171
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61046586		-	304,761	-	12,171
530101	LAB & TECH SHOP SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067372		-	-	-	-
537600	EQUIPMENT < \$5000			-		-
	Total 61067373		-	-	-	-
537600	EQUIPMENT < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067374		-	-	-	-
530101	LAB & TECH SHOP SUPPLIES			-		-
540100	FREIGHT			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067375		-	-	-	-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067379		-	-	-	-
485118	FEDERAL EXPRESS			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067380		-	-	-	-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
537600	EQUIPMENT < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61067381		-	-	-	-
537600	EQUIPMENT < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61067382		-	-	-	-
500400	IT SOFTWARE LICENSES			-		-
537600	EQUIPMENT < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61067383		-	-	-	-
Total Pgm 29295			-	304,761	-	12,171
31392 - CLAS FACULTY SUPPORT		61051661				
460000	OPERATING EXPENSE GEN BUDGET			40,000		36,000
485118	FEDERAL EXPRESS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510300	LICENSES			-		-
540102	MOVING & STORAGE SERVICES			-		-
540110	MOVING-EMPLOYEE REIMBURSEMENT			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552626	FEES/LICENSES			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61051661		-	40,000	-	36,000
Total Pgm 31392			-	40,000	-	36,000
31951 - CLAS RESERVE		61052741				
402500	UNIV STAFF FTP SAL GEN BDG			-		1,119,266
460000	OPERATING EXPENSE GEN BUDGET			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		(2,625,000)
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61052741		-	-	-	(1,505,734)
Total Pgm 31951			-	-	-	(1,505,734)
41684 - CLAS MARKETING		61075326				
460000	OPERATING EXPENSE GEN BUDGET			-		9,000
480101	OFFICE SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
502800	SPACE RENTALS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508715	PROMOTIONS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
	Total 61075326		-	-	-	9,000
Total Pgm 41684			-	-	-	9,000
42902 - CLAS COMPUTER REPLACEMENT			61078055			
460000	OPERATING EXPENSE GEN BUDGET			-		61,727
	Total 61078055		-	-	-	61,727
Total Pgm 42902			-	-	-	61,727
47021 - CLAS WEBSITE DEVELOPMENT			61089677			
460000	OPERATING EXPENSE GEN BUDGET			-		4,500
500202	LAN SERVICES			-		-
552626	FEES/LICENSES			-		-
	Total 61089677		-	-	-	4,500
Total Pgm 47021			-	-	-	4,500
57272 - CLAS MAJPF PROGRAM FEE REV			61000817			
220200	INSTRUCTIONAL SUPPORT FEES			(925,757)		(905,210)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
	Total 61000817		-	(925,757)	-	(905,210)
Total Pgm 57272			-	(925,757)	-	(905,210)
61592 - CLAS LEARNING ASSISTANT SPRT			61001295			
402350	STDFAC PTT SAL GEN BDG			-		352,000
402700	O/E PTP PAY		0.25	4,406	0.59	26,640

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422370	STDFAC PTT BEN GEN BDG			-		35,200
422520	O/E FTP HEALTH INS			-		18,110
422530	O/E FTP FICA CNT			273		1,652
422533	O/E FTP OTH RTRPL			-		2,664
422534	O/E FTP MEDICARE			64		386
422725	ALL O/E TRM FRINGE			65		625
422751	ALL O/E ANT INS			28		191
422760	ALL O/E WRKCOMP			8		23
422761	ALL O/E UNEMP INS NHRMS			4		39
487610	COPY MACHINE RENTAL			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61001295		0.25	4,848	0.59	437,530
Total Pgm 61592			0.25	4,848	0.59	437,530
69423	CLAS ADVISING OFFICE SUBSIDY	61001828				
402600	O/E FTP PAY		3.00	154,164	3.00	158,789
422520	O/E FTP HEALTH INS			28,260		33,092
422523	O/E FTP DISAB INS			234		1,064
422530	O/E FTP FICA CNT			9,558		9,845
422531	O/E FTP PERA			11,189		-
422533	O/E FTP OTH RTRPL			15,416		15,879
422534	O/E FTP MEDICARE			2,235		2,302
422536	O/E FTP SUPP PERA AED			-		5,514
422725	ALL O/E TRM FRINGE			2,265		3,724
422751	ALL O/E ANT INS			987		1,137
422760	ALL O/E WRKCOMP			290		140
422761	ALL O/E UNEMP INS NHRMS			139		232
460000	OPERATING EXPENSE GEN BUDGET			25,000		22,500
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500101	IT COMPUTING SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-

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Account Level 05 & Description			FTE22			
500499	ID IT SOFTWARE LICENSES			-		-
500600	IT CONTRACTUAL SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550200	CONFERENCES			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552617	TRAINING FEES			-		-
552626	FEES/LICENSES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001828		3.00	249,737	3.00	254,218
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	-
402600	O/E FTP PAY		7.00	364,285	5.40	280,511
422500	O/E FTP BEN GEN BDG			-		-
422520	O/E FTP HEALTH INS			71,713		49,534
422523	O/E FTP DISAB INS			801		1,558
422530	O/E FTP FICA CNT			12,695		11,527
422531	O/E FTP PERA			33,341		10,783
422533	O/E FTP OTH RTRPL			20,476		18,592
422534	O/E FTP MEDICARE			5,282		4,067
422536	O/E FTP SUPP PERA AED			-		14,259
422725	ALL O/E TRM FRINGE			5,351		6,578
422751	ALL O/E ANT INS			2,331		2,008
422760	ALL O/E WRKCOMP			685		247
422761	ALL O/E UNEMP INS NHRMS			328		410
	Total 61001829		7.00	517,288	6.40	400,074
	Total Pgm 69423		10.00	767,025	9.40	654,292
81455 - CLAS IT		61002424				
460000	OPERATING EXPENSE GEN BUDGET			-		9,000
480113	SHIPPING SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500101	IT COMPUTING SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
537605	TOOLS			-		-
540100	FREIGHT			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61002424		-	-	-	9,000
Total Pgm 81455			-	-	-	9,000
83601	DEAN'S OFFICE RECHARGE (DOR)	61002758				
400715	ADMNFAC FTP PAY			-	0.03	21,880
402600	O/E FTP PAY			-	5.00	411,615
418420	FAC FTP HEALTH INS			-		4,051
418423	FAC FTP DISAB INS			-		147
418430	FAC FTP FICA CNT			-		1,357
418433	FAC FTP OTH RTRPL			-		2,188
418434	FAC FTP MEDICARE			-		317
419101	ALLFAC FTP ANT INS			-		157
419500	ALLFAC FTP WRKCMP			-		19
419600	ALLFAC FTP UNEMP INS NHRMS			-		32
422520	O/E FTP HEALTH INS			-		64,160
422523	O/E FTP DISAB INS			-		2,758
422530	O/E FTP FICA CNT			-		19,722
422531	O/E FTP PERA			-		10,661
422533	O/E FTP OTH RTRPL			-		31,810
422534	O/E FTP MEDICARE			-		5,968
422536	O/E FTP SUPP PERA AED			-		9,352
422725	ALL O/E TRM FRINGE			-		9,652
422751	ALL O/E ANT INS			-		2,947
422760	ALL O/E WRKCMP			-		362
422761	ALL O/E UNEMP INS NHRMS			-		601
460000	OPERATING EXPENSE GEN BUDGET			-		335,150
552602	OTHER OPERATING SERVICES			-		-
960400	OTHER ALLOCATIONS			-		(934,906)
	Total 61002758		-	-	5.03	(0)
Total Pgm 83601			-	-	5.03	(0)
Total 30087 --CLAS-LIBERAL ARTS & SCIENCES			25.14	737,350	31.59	(514,283)

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 30087--CLAS-LIBERAL ARTS & SCIENCES			25.14	737,350	31.59	(514,283)
30089--CLAS-ADVISING						
30089	CLAS-ADVISING					
69983 - CLAS MAJPF ADVISING 00817		61001839				
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	48,000
402600	O/E FTP PAY		11.00	652,661	9.00	573,361
407500	STD HR PAY GEN BDG			-		12,016
422500	O/E FTP BEN GEN BDG			-		18,562
422520	O/E FTP HEALTH INS			111,355		123,995
422523	O/E FTP DISAB INS			1,332		3,842
422530	O/E FTP FICA CNT			31,241		29,177
422531	O/E FTP PERA			31,093		11,715
422533	O/E FTP OTH RTRPL			50,389		47,060
422534	O/E FTP MEDICARE			9,464		8,314
422536	O/E FTP SUPP PERA AED			-		10,276
422725	ALL O/E TRM FRINGE			9,588		13,445
422751	ALL O/E ANT INS			4,177		4,105
422760	ALL O/E WRKCOMP			1,227		505
422761	ALL O/E UNEMP INS NHRMS			587		837
460000	OPERATING EXPENSE GEN BUDGET			1		1
	Total 61001839		11.00	903,115	10.00	905,210
Total Pgm 69983			11.00	903,115	10.00	905,210
Total 30089 --CLAS-ADVISING			11.00	903,115	10.00	905,210
Total 30089--CLAS-ADVISING			11.00	903,115	10.00	905,210
30091--CLAS-ONLINE						
30091	CLAS-ONLINE					
61072 - CLAS ONLINE SUPPORT		61001263				
460000	OPERATING EXPENSE GEN BUDGET			-		900
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61001263		-	-	-	900
Total Pgm 61072			-	-	-	900
Total 30091 --CLAS-ONLINE			-	-	-	900
Total 30091--CLAS-ONLINE			-	-	-	900
30092--CLAS-ANTHROPOLOGY						
30092	CLAS-ANTHROPOLOGY					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
22480 - ANTHROPOLOGY INSTRUCTION			61012669			
400000	FAC FTP SAL GEN BDG		1.00	70,000		-
400100	FAC FTP PAY		8.00	646,405	9.00	799,449
400715	ADMNFAC FTP PAY			-	0.03	8,834
401300	FAC PTP PAY		1.00	117,206		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		1.00	62,566	1.00	64,445
407500	STD HR PAY GEN BDG			1,040		936
418420	FAC FTP HEALTH INS			124,540		143,787
418423	FAC FTP DISAB INS			1,834		5,415
418430	FAC FTP FICA CNT			47,344		50,114
418433	FAC FTP OTH RTRPL			76,361		80,828
418434	FAC FTP MEDICARE			11,072		11,720
419101	ALLFAC FTP ANT INS			5,335		5,787
419500	ALLFAC FTP WRKCOMP			1,567		711
419600	ALLFAC FTP UNEMP INS NHRMS			750		1,180
425020	CLASS FTP HEALTH INS			7,598		8,768
425023	CLASS FTP DISAB INS			138		432
425030	CLASS FTP MEDICARE			907		934
425031	CLASS FTP PERA			13,076		7,347
425036	CLASS FTP SUPP PERA AED			-		6,445
425701	ALLCLASS ANT INS			400		461
425801	ALLCLASS TRM FRINGE			919		1,511
426000	ALLCLASS WRKCOMP			118		57
426100	ALLCLASS UNEMP INS NHRMS			56		94
460000	OPERATING EXPENSE GEN BUDGET			15,990		14,391
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480103	OFFICE EQUIPMENT RENTAL			-		-
482602	TELECOMM SERVICES			-		-
482607	TOLL CHARGES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487605	PRT/PUB/REPRO CONTRACT SERVICE			-		-
487610	COPY MACHINE RENTAL			-		-
490101	MICROFILM SUPPLIES			-		-
490106	GRAPHIC SERVICES			-		-
495100	HONORARIA			-		-
495102	STUDY SUBJECTS			-		-
495306	PARTICIPANT COSTS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATION			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
532602	FIELD RESEARCH SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552617	TRAINING FEES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			1,640		1,476
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61012669		11.00	1,206,862	10.03	1,215,123
	Total Pgm 22480		11.00	1,206,862	10.03	1,215,123
22481 - ANTHROPOLOGY PART TIME		61030517				
401950	OTHFAC PTT SAL GEN BDG			81,605		59,217
420500	FAC PTP BEN GEN BDG			8,160		5,922
	Total 61030517		-	89,765	-	65,139
	Total Pgm 22481		-	89,765	-	65,139
22490 - CLAS INSPF ANTHROPOLOGY 46236		61023733				
460000	OPERATING EXPENSE GEN BUDGET			22,003		22,003
480101	OFFICE SUPPLIES			-		-
490101	MICROFILM SUPPLIES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
490105	GRAPHIC SUPPLIES			-		-
495100	HONORARIA			-		-
495102	STUDY SUBJECTS			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512602	BOOKS			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537600	EQUIPMENT < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
	Total 61023733		-	22,003	-	22,003
Total Pgm 22490			-	22,003	-	22,003
83420	ANTH GRAD STUDENT SUPPORT	61002741				
402250	STDFAC FTT SAL GEN BDG			-		58,812
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002741		-	-	-	58,812
Total Pgm 83420			-	-	-	58,812
Total 30092 --CLAS-ANTHROPOLOGY			11.00	1,318,630	10.03	1,361,076
Total 30092--CLAS-ANTHROPOLOGY			11.00	1,318,630	10.03	1,361,076
30093--CLAS-BIOLOGY						
30093	CLAS-BIOLOGY					
22491	BIOLOGY INSTRUCTION	61020644				
325100	MISC REV - OPERATING			-		-
400000	FAC FTP SAL GEN BDG		1.00	72,000		-
400100	FAC FTP PAY		18.20	1,507,569	24.50	2,122,615
400210	CLNFAC FTP PAY		1.00	75,511		-
400715	ADMNFAC FTP PAY			-	0.03	19,412
401300	FAC PTP PAY		4.50	419,285	1.10	39,781
401865	ADMNFAC PTP PAY			-		-
402600	O/E FTP PAY		1.00	49,404	1.00	50,886
405100	CLASS FTP PAY		2.17	125,777	2.67	158,421
405200	CLASS PTP PAY		0.50	28,032		-
407500	STD HR PAY GEN BDG			3,254		2,929
418400	FAC FTP BEN GEN BDG			20,801		-
418420	FAC FTP HEALTH INS			309,428		349,506
418423	FAC FTP DISAB INS			4,240		13,171
418430	FAC FTP FICA CNT			124,147		121,880
418431	FAC FTP PERA			29,550		8,015
418433	FAC FTP OTH RTRPL			193,411		189,550
418434	FAC FTP MEDICARE			29,034		28,504
418436	FAC FTP SUPP PERA AED			-		15,166

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
419101	ALLFAC FTP ANT INS			12,815		14,075
419500	ALLFAC FTP WRKCOMP			3,764		1,730
419600	ALLFAC FTP UNEMP INS NHRMS			1,802		2,870
422520	O/E FTP HEALTH INS			7,538		94
422523	O/E FTP DISAB INS			109		-
422530	O/E FTP FICA CNT			3,063		3,155
422533	O/E FTP OTH RTRPL			4,940		5,089
422534	O/E FTP MEDICARE			716		738
422725	ALL O/E TRM FRINGE			726		1,193
422751	ALL O/E ANT INS			316		364
422760	ALL O/E WRKCOMP			93		45
422761	ALL O/E UNEMP INS NHRMS			44		74
425020	CLASS FTP HEALTH INS			33,004		38,342
425023	CLASS FTP DISAB INS			338		1,061
425030	CLASS FTP MEDICARE			2,230		2,297
425031	CLASS FTP PERA			32,146		18,060
425036	CLASS FTP SUPP PERA AED			-		15,842
425701	ALLCLASS ANT INS			984		1,134
425801	ALLCLASS TRM FRINGE			2,259		3,715
426000	ALLCLASS WRKCOMP			289		139
426100	ALLCLASS UNEMP INS NHRMS			138		231
460000	OPERATING EXPENSE GEN BUDGET			32,376		29,138
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
482607	TOLL CHARGES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
497607	MOTOR VEHICLE LABOR			-		-
497609	MOTOR VEHICLE PARTS			-		-
500100	IT SUPPLIES			-		-
500101	IT COMPUTING SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
501000	PRINTERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537499	ID MEDICAL SERVICES			-		-
537603	FURNITURE < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
545109	INSURANCE ADMIN MGMT FEES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61020644		28.37	3,131,133	29.30	3,259,225
	Total Pgm 22491		28.37	3,131,133	29.30	3,259,225
22492 - CLAS INSPF BIOLOGY 46236		61023734				
402600	O/E FTP PAY		1.00	59,313	1.00	61,092
405100	CLASS FTP PAY		2.83	161,124	2.83	165,967
407500	STD HR PAY GEN BDG			26,000		26,000
422520	O/E FTP HEALTH INS			16,390		20,345
422523	O/E FTP DISAB INS			130		409
422530	O/E FTP FICA CNT			3,677		3,788
422533	O/E FTP OTH RTRPL			5,931		6,109
422534	O/E FTP MEDICARE			860		886
422725	ALL O/E TRM FRINGE			871		1,433
422751	ALL O/E ANT INS			380		437
422760	ALL O/E WRKCOMP			112		54
422761	ALL O/E UNEMP INS NHRMS			53		89
425020	CLASS FTP HEALTH INS			51,477		60,520
425023	CLASS FTP DISAB INS			354		1,112
425030	CLASS FTP MEDICARE			2,336		2,407
425031	CLASS FTP PERA			33,675		18,920
425036	CLASS FTP SUPP PERA AED			-		16,597
425701	ALLCLASS ANT INS			1,031		1,188
425801	ALLCLASS TRM FRINGE			2,367		3,892
426000	ALLCLASS WRKCOMP			303		146
426100	ALLCLASS UNEMP INS NHRMS			145		242
460000	OPERATING EXPENSE GEN BUDGET			110,000		260,000
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501400	PERIPHERALS < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
527695	ID INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
530105	LAB & TECH SHOP CNTRCT SERVICE			-		-
530198	ID LAB & TECH			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552627	DISCOUNT EARNED			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61023734		3.83	476,529	3.83	651,635
	Total Pgm 22492		3.83	476,529	3.83	651,635
22497 - BIOLOGY PART TIME		61030516				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			174,595		240,526
420500	FAC PTP BEN GEN BDG			3,084		24,053
	Total 61030516		-	177,679	-	264,579
	Total Pgm 22497		-	177,679	-	264,579
25015 - CLAS INSPF HEALTHCRE 46236		61032690				
400000	FAC FTP SAL GEN BDG			-	0.50	38,622
400100	FAC FTP PAY		0.50	38,622		-
401950	OTHFAC PTT SAL GEN BDG			-		-
418400	FAC FTP BEN GEN BDG			-		12,031
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		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
460000	OPERATING EXPENSE GEN BUDGET			8,156		8,156
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501500	NETWORKS < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61032690		0.50	60,565	0.50	58,809
Total Pgm 25015			0.50	60,565	0.50	58,809
83413	BIOLOGY GRAD STUDENT SUPPORT	61002738				
402250	STDFAC FTT SAL GEN BDG			-		428,738
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002738		-	-	-	428,738
Total Pgm 83413			-	-	-	428,738
Total 30093 --CLAS-BIOLOGY			32.70	3,845,906	33.63	4,662,985
Total 30093--CLAS-BIOLOGY			32.70	3,845,906	33.63	4,662,985
30094--CLAS-CHEMISTRY						
30094 CLAS-CHEMISTRY						
22504	CLAS INSPF CHEM LAB 46236	61023735				
405100	CLASS FTP PAY		2.00	146,152	2.00	150,545
407500	STD HR PAY GEN BDG			7,500		7,500
425020	CLASS FTP HEALTH INS			15,128		17,462
425023	CLASS FTP DISAB INS			322		1,009
425030	CLASS FTP MEDICARE			2,119		2,183
425031	CLASS FTP PERA			30,546		17,162

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
425036	CLASS FTP SUPP PERA AED			-		15,054
425701	ALLCLASS ANT INS			935		1,078
425801	ALLCLASS TRM FRINGE			2,147		3,530
426000	ALLCLASS WRKCOMP			275		132
426100	ALLCLASS UNEMP INS NHRMS			132		220
460000	OPERATING EXPENSE GEN BUDGET			56,335		90,000
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
552602	OTHER OPERATING SERVICES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
	Total 61023735		2.00	261,591	2.00	305,875
Total Pgm 22504			2.00	261,591	2.00	305,875
22512 - CHEMISTRY PART TIME		61030511				
401110	CLNFAC PTP PAY			-	0.03	-
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			152,809		55,847
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418431	FAC FTP PERA			-		-
418434	FAC FTP MEDICARE			-		-
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
420500	FAC PTP BEN GEN BDG			8,112		5,585
	Total 61030511		-	160,921	0.03	61,432
Total Pgm 22512			-	160,921	0.03	61,432
22515 - CHEMISTRY INSTRUCTION		61011469				
400000	FAC FTP SAL GEN BDG		1.00	57,000		-
400100	FAC FTP PAY		16.00	1,381,191	17.00	1,479,627
400210	CLNFAC FTP PAY		2.00	125,076	1.80	118,968
400715	ADMNFAC FTP PAY			-	0.03	15,270
401300	FAC PTP PAY		0.25	35,039		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		2.00	111,512	2.00	114,861
407500	STD HR PAY GEN BDG			6,664		5,998
418420	FAC FTP HEALTH INS			258,905		286,383
418423	FAC FTP DISAB INS			3,351		10,431
418430	FAC FTP FICA CNT			95,335		93,428

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Program Number - Description		Organization Number - Description	SpeedType		
Account Level 05 & Description			FTE22	Budget 22	FTE23
				Budget23	
418431	FAC FTP PERA			12,674	5,696
418433	FAC FTP OTH RTRPL			144,044	150,690
418434	FAC FTP MEDICARE			23,175	22,575
418436	FAC FTP SUPP PERA AED			-	4,997
419101	ALLFAC FTP ANT INS			10,229	11,147
419500	ALLFAC FTP WRKCOMP			3,005	1,370
419600	ALLFAC FTP UNEMP INS NHRMS			1,438	2,273
425020	CLASS FTP HEALTH INS			27,892	24,504
425023	CLASS FTP DISAB INS			245	770
425030	CLASS FTP MEDICARE			1,617	1,665
425031	CLASS FTP PERA			23,306	13,094
425036	CLASS FTP SUPP PERA AED			-	11,486
425701	ALLCLASS ANT INS			714	822
425801	ALLCLASS TRM FRINGE			1,638	2,694
426000	ALLCLASS WRKCOMP			210	101
426100	ALLCLASS UNEMP INS NHRMS			100	168
460000	OPERATING EXPENSE GEN BUDGET			38,042	34,238
480101	OFFICE SUPPLIES			-	-
480102	OFFICE SERVICES			-	-
480109	BOTTLED WATER			-	-
480115	CONFIDENTIAL SHREDDING			-	-
482602	TELECOMM SERVICES			-	-
482604	TELECOMM EQUIP MAINTENANCE			-	-
482607	TOLL CHARGES			-	-
485107	POSTAGE			-	-
485118	FEDERAL EXPRESS			-	-
487602	PRT/PUB/REPRO SERVICES			-	-
487610	COPY MACHINE RENTAL			-	-
492600	SUBCONTRACT 0 - 1ST \$25000			-	-
500100	IT SUPPLIES			-	-
500200	IT SERVICES			-	-
500203	CENTRALIZED FILE SERVERS			-	-
500400	IT SOFTWARE LICENSES			-	-
500499	ID IT SOFTWARE LICENSES			-	-
500800	COMPUTERS (BUNDLED< \$5000)			-	-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-	-
501200	OTHER IT HARDWARE < \$5000			-	-
501300	SOFTWARE			-	-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-	-
510200	DUES/MEMBER-CIVIC/COMM ORG			-	-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	-
512602	BOOKS			-	-
515109	BUILDING MAINT AND REPAIR			-	-
522609	LOCAL PER DIEMS/LODGING			-	-
527601	INSTRUCTIONAL SUPPLIES			-	-
530101	LAB & TECH SHOP SUPPLIES			-	-
535101	MEDICAL SUPPLIES			-	-
537603	FURNITURE < \$5000			-	-
550100	OFFICIAL FUNCTIONS			-	-
550300	STUDENT FUNCTIONS			-	-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			1,799		1,619
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61011469		21.25	2,364,201	20.83	2,414,876
Total Pgm 22515			21.25	2,364,201	20.83	2,414,876
72003 - BIOCHEMISTRY BS		61001933				
400100	FAC FTP PAY			-	0.11	7,658
418420	FAC FTP HEALTH INS			-		2,565
418423	FAC FTP DISAB INS			-		51
418431	FAC FTP PERA			-		873
418434	FAC FTP MEDICARE			-		111
418436	FAC FTP SUPP PERA AED			-		766
419101	ALLFAC FTP ANT INS			-		55
419205	ALLFAC FTP TRM FRINGE			-		180
419500	ALLFAC FTP WRKCOMP			-		7
419600	ALLFAC FTP UNEMP INS NHRMS			-		11
460000	OPERATING EXPENSE GEN BUDGET			21,240		19,116
552610	SIGNS/MURALS/BANNERS			-		-
	Total 61001933		-	21,240	0.11	31,393
Total Pgm 72003			-	21,240	0.11	31,393
83421 - CHEMISTRY GRAD STUDENT SUPPORT		61002742				
402250	STDFAC FTT SAL GEN BDG			-		319,815
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002742		-	-	-	319,815
Total Pgm 83421			-	-	-	319,815
Total 30094 --CLAS-CHEMISTRY			23.25	2,807,953	22.96	3,133,390
Total 30094--CLAS-CHEMISTRY			23.25	2,807,953	22.96	3,133,390

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
30095--CLAS-COMMUNICATION						
30095	CLAS-COMMUNICATION					
22516 - COMMUNICATIONS INSTRUCTION		61012667				
400000	FAC FTP SAL GEN BDG		1.00	78,000		-
400100	FAC FTP PAY		13.90	1,116,164	16.45	1,240,339
400210	CLNFAC FTP PAY			-	0.80	54,298
400715	ADMNFAC FTP PAY			-	0.03	15,538
401110	CLNFAC PTP PAY			-		-
401300	FAC PTP PAY		0.80	50,431		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		1.00	61,800	1.00	63,654
407500	STD HR PAY GEN BDG			825		743
418400	FAC FTP BEN GEN BDG			22,534		-
418420	FAC FTP HEALTH INS			126,840		148,360
418423	FAC FTP DISAB INS			2,395		7,887
418430	FAC FTP FICA CNT			64,470		64,890
418431	FAC FTP PERA			38,787		28,518
418433	FAC FTP OTH RTRPL			98,101		98,602
418434	FAC FTP MEDICARE			16,916		17,925
418436	FAC FTP SUPP PERA AED			-		28,363
419101	ALLFAC FTP ANT INS			7,466		8,851
419500	ALLFAC FTP WRKCOMP			2,193		1,088
419600	ALLFAC FTP UNEMP INS NHRMS			1,050		1,805
425020	CLASS FTP HEALTH INS			7,529		8,694
425023	CLASS FTP DISAB INS			136		426
425030	CLASS FTP MEDICARE			896		923
425031	CLASS FTP PERA			12,916		7,257
425036	CLASS FTP SUPP PERA AED			-		6,365
425701	ALLCLASS ANT INS			396		456
425801	ALLCLASS TRM FRINGE			908		1,493
426000	ALLCLASS WRKCOMP			116		56
426100	ALLCLASS UNEMP INS NHRMS			56		93
460000	OPERATING EXPENSE GEN BUDGET			23,110		20,799
480101	OFFICE SUPPLIES			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
501200	OTHER IT HARDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
545102	INSURANCE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700000	TRAVEL GENERAL BUDGET			2,330		2,097
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61012667		16.70	1,736,365	18.28	1,829,518
	Total Pgm 22516		16.70	1,736,365	18.28	1,829,518
22518 - COMMUNICATIONS PART TIME		61030512				
400100	FAC FTP PAY			-		-
400310	RSCHFAC FTP PAY		0.11	8,623		-
401300	FAC PTP PAY			-	0.03	-
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			191,734		143,657
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		-
418436	FAC FTP SUPP PERA AED			-		-
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		14,366
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61030512		0.11	222,106	0.03	158,023

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Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total Pgm 22518				0.11	222,106	0.03	158,023
68100 - CLAS INSPF COMM 46236		61001732					
407500	STD HR PAY GEN BDG				9,000		9,000
460000	OPERATING EXPENSE GEN BUDGET				9,948		9,948
490103	PHOTOGRAPHY SUPPLIES				-		-
500100	IT SUPPLIES				-		-
500200	IT SERVICES				-		-
500400	IT SOFTWARE LICENSES				-		-
500499	ID IT SOFTWARE LICENSES				-		-
500800	COMPUTERS (BUNDLED< \$5000)				-		-
Total 61001732				-	18,948	-	18,948
Total Pgm 68100				-	18,948	-	18,948
83422 - COMM GRAD STUDENT SUPPORT		61002743					
402250	STDFAC FTT SAL GEN BDG				-		55,719
422270	STDFAC FTT BEN GEN BDG				-		-
460000	OPERATING EXPENSE GEN BUDGET				-		-
Total 61002743				-	-	-	55,719
Total Pgm 83422				-	-	-	55,719
Total 30095 --CLAS-COMMUNICATION				16.81	1,977,419	18.30	2,062,208
Total 30095--CLAS-COMMUNICATION				16.81	1,977,419	18.30	2,062,208
30096--CLAS-ECONOMICS							
30096	CLAS-ECONOMICS						
22520 - ECONOMICS INSTRUCTION		61011468					
400000	FAC FTP SAL GEN BDG				-		-
400100	FAC FTP PAY			9.00	1,184,884	15.20	1,906,152
400715	ADMNFAC FTP PAY				-	0.03	20,831
401300	FAC PTP PAY			3.30	314,345		-
401865	ADMNFAC PTP PAY				-		-
405100	CLASS FTP PAY			1.00	57,808	1.00	59,538
407500	STD HR PAY GEN BDG				3,058		2,752
418420	FAC FTP HEALTH INS				130,804		167,930
418423	FAC FTP DISAB INS				3,043		12,040
418430	FAC FTP FICA CNT				87,948		108,122
418431	FAC FTP PERA				26,429		5,173
418433	FAC FTP OTH RTRPL				144,888		163,354
418434	FAC FTP MEDICARE				21,739		26,056

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418436	FAC FTP SUPP PERA AED			-		12,376
419101	ALLFAC FTP ANT INS			9,595		12,866
419500	ALLFAC FTP WRKCOMP			2,819		1,581
419600	ALLFAC FTP UNEMP INS NHRMS			1,349		2,624
425020	CLASS FTP HEALTH INS			7,529		8,694
425023	CLASS FTP DISAB INS			127		399
425030	CLASS FTP MEDICARE			838		863
425031	CLASS FTP PERA			12,082		6,787
425036	CLASS FTP SUPP PERA AED			-		5,954
425701	ALLCLASS ANT INS			370		426
425801	ALLCLASS TRM FRINGE			849		1,396
426000	ALLCLASS WRKCOMP			109		52
426100	ALLCLASS UNEMP INS NHRMS			52		87
460000	OPERATING EXPENSE GEN BUDGET			14,444		13,000
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517600	CUSTODIAL SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
540102	MOVING & STORAGE SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552648	SAFETY TRAINING & SUPPLIES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700000	TRAVEL GENERAL BUDGET			2,734		2,461
	Total 61011468		13.30	2,027,843	16.23	2,541,516
	Total Pgm 22520		13.30	2,027,843	16.23	2,541,516
	22525 - ECONOMICS INCENTIVE	61019966				
460000	OPERATING EXPENSE GEN BUDGET			20,626		18,563
480101	OFFICE SUPPLIES			-		-
480109	BOTTLED WATER			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
482601	TELECOMM SUPPLIES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			14,874		13,387
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702002	NON-EMP SHUTTLE GROUND TRANS			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770100	STUDENT AID--GENERAL			-		-
770200	TUITION/FEE AWARD			-		-
	Total 61019966		-	35,500	-	31,950
	Total Pgm 22525		-	35,500	-	31,950
22526 - ECONOMICS PART TIME		61030513				
401300	FAC PTP PAY			-	0.80	-
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			57,847		31,234
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
420500	FAC PTP BEN GEN BDG			2,314		3,123
	Total 61030513		-	60,161	0.80	34,357

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total Pgm 22526				-	60,161	0.80	34,357
72005 - HEALTH ECONOMICS PHD		61001934					
460000	OPERATING EXPENSE GEN BUDGET				20,000		18,000
502899	ID RENTALS				-		-
770200	TUITION/FEE AWARD				-		-
Total 61001934				-	20,000	-	18,000
Total Pgm 72005				-	20,000	-	18,000
83423 - ECONOMICS GRAD STUDENT SUPPORT		61002744					
402250	STDFAC FTT SAL GEN BDG				-		60,477
422270	STDFAC FTT BEN GEN BDG				-		-
460000	OPERATING EXPENSE GEN BUDGET				-		-
Total 61002744				-	-	-	60,477
Total Pgm 83423				-	-	-	60,477
Total 30096 --CLAS-ECONOMICS				13.30	2,143,504	17.02	2,686,300
Total 30096--CLAS-ECONOMICS				13.30	2,143,504	17.02	2,686,300
30098--CLAS-ENGLISH							
30098		CLAS-ENGLISH					
22532 - ENGLISH INSTRUCTION		61020643					
325100	MISC REV - OPERATING				-		-
400000	FAC FTP SAL GEN BDG	3.00			181,244		-
400100	FAC FTP PAY	28.00			2,136,385	34.20	2,604,318
400210	CLNFAC FTP PAY	2.00			107,430	2.90	175,172
400715	ADMNFAC FTP PAY				-	0.03	15,075
401110	CLNFAC PTP PAY	0.80			55,248		-
401300	FAC PTP PAY	5.40			330,140		-
401865	ADMNFAC PTP PAY				-		-
405000	CLASS FTP SAL GEN BDG				-		-
405100	CLASS FTP PAY	2.00			121,672	2.00	123,305
407500	STD HR PAY GEN BDG				1,270		1,143
418420	FAC FTP HEALTH INS				479,414		517,544
418423	FAC FTP DISAB INS				6,029		18,147
418430	FAC FTP FICA CNT				168,371		159,070
418431	FAC FTP PERA				96,870		49,551
418433	FAC FTP OTH RTRPL				238,182		227,391
418434	FAC FTP MEDICARE				40,751		39,274
418436	FAC FTP SUPP PERA AED				-		53,031

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Program Number - Description		Organization Number - Description	SpeedType		
Account Level 05 & Description			FTE22	Budget 22	FTE23
				Budget23	
419101	ALLFAC FTP ANT INS			17,987	19,393
419500	ALLFAC FTP WRKCOMP			5,284	2,384
419600	ALLFAC FTP UNEMP INS NHRMS			2,529	3,955
425020	CLASS FTP HEALTH INS			14,756	8,768
425023	CLASS FTP DISAB INS			268	515
425030	CLASS FTP MEDICARE			1,764	1,114
425031	CLASS FTP PERA			25,429	8,756
425036	CLASS FTP SUPP PERA AED			-	7,681
425701	ALLCLASS ANT INS			779	550
425801	ALLCLASS TRM FRINGE			1,787	1,801
426000	ALLCLASS WRKCOMP			229	68
426100	ALLCLASS UNEMP INS NHRMS			110	112
460000	OPERATING EXPENSE GEN BUDGET			34,695	31,226
480101	OFFICE SUPPLIES			-	-
480109	BOTTLED WATER			-	-
480119	OFFICE PRINTING			-	-
482602	TELECOMM SERVICES			-	-
482604	TELECOMM EQUIP MAINTENANCE			-	-
485101	POSTAL SUPPLIES			-	-
485107	POSTAGE			-	-
487602	PRT/PUB/REPRO SERVICES			-	-
487610	COPY MACHINE RENTAL			-	-
490101	MICROFILM SUPPLIES			-	-
490103	PHOTOGRAPHY SUPPLIES			-	-
495100	HONORARIA			-	-
500400	IT SOFTWARE LICENSES			-	-
500499	ID IT SOFTWARE LICENSES			-	-
500800	COMPUTERS (BUNDLED< \$5000)			-	-
501000	PRINTERS < \$5000			-	-
501200	OTHER IT HARDWARE < \$5000			-	-
501500	NETWORKS < \$5000			-	-
502800	SPACE RENTALS			-	-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-	-
510200	DUES/MEMBER-CIVIC/COMM ORG			-	-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	-
512601	SUBSCRIPTIONS			-	-
512602	BOOKS			-	-
515109	BUILDING MAINT AND REPAIR			-	-
550100	OFFICIAL FUNCTIONS			-	-
550106	NONCASH RECOGNITION EMPLOYEES			-	-
552601	OTHER OPERATING SUPPLIES			-	-
553000	CONFERENCE REGISTRATION FEES			-	-
700000	TRAVEL GENERAL BUDGET			4,647	4,182
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-	-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-	-
995100	CASH TRANSFER IN W/IN CAMPUS			-	-
995200	CASH TRANSFER IN OTHER CAMPUS			-	-
	Total 61020643		41.20	4,073,270	39.13
					4,073,524

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 22532			41.20	4,073,270	39.13	4,073,524
22542 - ENGLISH PART TIME		61030515				
400100	FAC FTP PAY			-		-
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			151,934		118,434
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418431	FAC FTP PERA			-		-
418434	FAC FTP MEDICARE			-		-
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
420500	FAC PTP BEN GEN BDG			15,193		11,843
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61030515			-	167,127	-	130,277
Total Pgm 22542			-	167,127	-	130,277
27527 - CLAS INSPF ENGLISH 46236		61041106				
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
480119	OFFICE PRINTING			-		-
485107	POSTAGE			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
495302	PARTICIPANT STIPENDS-NON-HRMS			-		-
508702	GENERAL ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
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		6,300
Total 61078496			-	7,000	-	6,300
Total Pgm 43109			-	7,000	-	6,300
83424 - ENGLISH GRAD STUDENT SUPPORT		61002745				
402250	STDFAC FTT SAL GEN BDG			-		159,201

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002745		-	-	-	159,201
Total Pgm 83424			-	-	-	159,201
Total 30098 --CLAS-ENGLISH			41.20	4,267,397	39.13	4,389,302
Total 30098--CLAS-ENGLISH			41.20	4,267,397	39.13	4,389,302
30099--CLAS-ENVIRONMENTAL SCIENCES						
30099 CLAS-ENVIRONMENTAL SCIENCES						
22554 - SASL OPERATIONS		61016698				
400500	PRAFAC FTP PAY		1.00	62,744	1.00	64,626
418420	FAC FTP HEALTH INS			7,608		8,778
418423	FAC FTP DISAB INS			138		433
418430	FAC FTP FICA CNT			3,890		4,007
418433	FAC FTP OTH RTRPL			6,274		6,463
418434	FAC FTP MEDICARE			910		937
419101	ALLFAC FTP ANT INS			402		463
419205	ALLFAC FTP TRM FRINGE			922		1,515
419500	ALLFAC FTP WRKCOMP			118		57
419600	ALLFAC FTP UNEMP INS NHRMS			56		94
460000	OPERATING EXPENSE GEN BUDGET			7,519		6,767
482602	TELECOMM SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
	Total 61016698		1.00	90,581	1.00	94,140
Total Pgm 22554			1.00	90,581	1.00	94,140
Total 30099 --CLAS-ENVIRONMENTAL SCIENCES			1.00	90,581	1.00	94,140
Total 30099--CLAS-ENVIRONMENTAL SCIENCES			1.00	90,581	1.00	94,140
30100--CLAS-ETHNIC STUDIES						
30100 CLAS-ETHNIC STUDIES						
22556 - ETHNIC STUDIES INSTRUCTION		61012666				
400000	FAC FTP SAL GEN BDG		1.00	75,000	1.00	-
400100	FAC FTP PAY		4.00	369,806	4.00	322,873
400210	CLNFAC FTP PAY		1.00	52,000	2.00	138,000
400711	VSTFAC FTP PAY			-	1.00	72,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400715	ADMNFAC FTP PAY			-	0.03	8,777
401865	ADMNFAC PTP PAY			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-		-
402600	O/E FTP PAY			-	1.00	52,073
405100	CLASS FTP PAY		1.00	50,552	1.00	-
407500	STD HR PAY GEN BDG			7,334		6,601
418400	FAC FTP BEN GEN BDG			21,667		-
418420	FAC FTP HEALTH INS			59,018		66,328
418423	FAC FTP DISAB INS			928		2,648
418430	FAC FTP FICA CNT			21,870		24,553
418431	FAC FTP PERA			14,434		8,109
418433	FAC FTP OTH RTRPL			35,274		32,402
418434	FAC FTP MEDICARE			6,116		6,774
418436	FAC FTP SUPP PERA AED			-		7,113
419101	ALLFAC FTP ANT INS			2,700		3,345
419500	ALLFAC FTP WRKCOMP			793		411
419600	ALLFAC FTP UNEMP INS NHRMS			380		682
425020	CLASS FTP HEALTH INS			14,213		-
425023	CLASS FTP DISAB INS			111		-
425030	CLASS FTP MEDICARE			733		-
425031	CLASS FTP PERA			10,565		-
425036	CLASS FTP SUPP PERA AED			-		-
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		6,084
480101	OFFICE SUPPLIES			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
495100	HONORARIA			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500803	LAPTOPS			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
508715	PROMOTIONS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
522602	FOOD SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
530121	EXTERNAL DESIGN SVCS			-		-
537600	EQUIPMENT < \$5000			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
995200	CASH TRANSFER IN OTHER CAMPUS			-		-
	Total 61012666		7.00	751,461	10.03	758,772
Total Pgm 22556			7.00	751,461	10.03	758,772
22557 - ETHNIC STUDIES PART TIME		61030495				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			30,000		29,608
420500	FAC PTP BEN GEN BDG			3,000		2,961
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61030495		-	33,000	-	32,569
Total Pgm 22557			-	33,000	-	32,569
83425 - ETHNIC ST GRAD STUDENT SUPPORT		61002746				
402250	STDFAC FTT SAL GEN BDG			-		7,960
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002746		-	-	-	7,960
Total Pgm 83425			-	-	-	7,960
Total 30100 --CLAS-ETHNIC STUDIES			7.00	784,461	10.03	799,301
Total 30100--CLAS-ETHNIC STUDIES			7.00	784,461	10.03	799,301
30101--CLAS-MODERN LANGUAGE						
30101		CLAS-MODERN LANGUAGE				
22559 - MODERN LANGUAGES INSTRUCTION		61028581				
400100	FAC FTP PAY		1.00	74,903	1.93	144,318
400715	ADMNFAC FTP PAY			-	0.03	8,936
401300	FAC PTP PAY		0.90	63,108		-
401865	ADMNFAC PTP PAY			-		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
405100	CLASS FTP PAY		1.00	51,912	1.00	53,469
407500	STD HR PAY GEN BDG			1,058		952
418420	FAC FTP HEALTH INS			14,292		20,046
418423	FAC FTP DISAB INS			165		1,027
418430	FAC FTP FICA CNT			8,557		9,502
418433	FAC FTP OTH RTRPL			13,801		15,325
418434	FAC FTP MEDICARE			2,001		2,222
419101	ALLFAC FTP ANT INS			883		1,097
419500	ALLFAC FTP WRKCOMP			259		135
419600	ALLFAC FTP UNEMP INS NHRMS			124		224
425020	CLASS FTP HEALTH INS			13,659		16,032
425023	CLASS FTP DISAB INS			114		358
425030	CLASS FTP MEDICARE			753		775
425031	CLASS FTP PERA			10,850		6,096
425036	CLASS FTP SUPP PERA AED			-		5,347
425701	ALLCLASS ANT INS			332		383
425801	ALLCLASS TRM FRINGE			763		1,254
426000	ALLCLASS WRKCOMP			98		47
426100	ALLCLASS UNEMP INS NHRMS			47		78
460000	OPERATING EXPENSE GEN BUDGET			14,177		12,759
480101	OFFICE SUPPLIES			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508702	GENERAL ADV SERVICES			-		-
508716	RESEARCH			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517600	CUSTODIAL SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530120	CLEANING SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
537603	FURNITURE < \$5000			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700000	TRAVEL GENERAL BUDGET			2,480		2,232
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61028581		2.90	274,336	2.96	302,615
Total Pgm 22559			2.90	274,336	2.96	302,615
22560 - MODERN LANGUAGE PART TIME		61030494				
401950	OTHFAC PTT SAL GEN BDG			202,523		-
420500	FAC PTP BEN GEN BDG			23,252		-
	Total 61030494		-	225,775	-	-
Total Pgm 22560			-	225,775	-	-
22562 - CLAS INSPF MODERN LANG. 46236		61019731				
407500	STD HR PAY GEN BDG			18,785		18,785
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000
480101	OFFICE SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
552634	TESTS			-		-
	Total 61019731		-	33,785	-	33,785
Total Pgm 22562			-	33,785	-	33,785
22565 - FRENCH INSTRUCTION		61020642				
400100	FAC FTP PAY			-	0.87	59,633
400210	CLNFAC FTP PAY			-	0.90	73,133
401110	CLNFAC PTP PAY	0.90		71,002		-
401300	FAC PTP PAY	2.34		170,587	0.47	31,688
418420	FAC FTP HEALTH INS			55,356		33,328

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418423	FAC FTP DISAB INS			531		890
418430	FAC FTP FICA CNT			13,071		8,231
418431	FAC FTP PERA			6,430		3,612
418433	FAC FTP OTH RTRPL			21,082		13,277
418434	FAC FTP MEDICARE			3,503		2,385
418436	FAC FTP SUPP PERA AED			-		3,169
419101	ALLFAC FTP ANT INS			1,546		1,177
419500	ALLFAC FTP WRKCOMP			454		145
419600	ALLFAC FTP UNEMP INS NHRMS			217		240
Total 61020642			3.24	343,779	2.24	230,907
Total Pgm 22565			3.24	343,779	2.24	230,907
22571 - SPANISH INSTRUCTION		61020655				
400100	FAC FTP PAY		6.00	486,946	6.70	546,136
400210	CLNFAC FTP PAY		1.00	72,000	1.00	74,160
401110	CLNFAC PTP PAY			-		-
401300	FAC PTP PAY		1.70	106,569		-
418420	FAC FTP HEALTH INS			96,182		101,363
418423	FAC FTP DISAB INS			1,464		4,156
418430	FAC FTP FICA CNT			41,262		38,458
418433	FAC FTP OTH RTRPL			66,552		62,030
418434	FAC FTP MEDICARE			9,650		8,994
419101	ALLFAC FTP ANT INS			4,259		4,441
419500	ALLFAC FTP WRKCOMP			1,251		546
419600	ALLFAC FTP UNEMP INS NHRMS			599		906
Total 61020655			8.70	886,734	7.70	841,190
Total Pgm 22571			8.70	886,734	7.70	841,190
Total 30101 --CLAS-MODERN LANGUAGE			14.84	1,764,409	12.90	1,408,497
Total 30101--CLAS-MODERN LANGUAGE			14.84	1,764,409	12.90	1,408,497
30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI						
30102 CLAS-GEOGRAPHY/ENVIRNMENTL SCI						
22544 - ENVIRONMENTAL SCIENCE MASTERS		61024348				
400210	CLNFAC FTP PAY		1.00	65,303	1.00	67,262
400715	ADMNFAC FTP PAY			-	0.03	10,317
401865	ADMNFAC PTP PAY			-		-
418420	FAC FTP HEALTH INS			20,359		24,048
418423	FAC FTP DISAB INS			144		520
418430	FAC FTP FICA CNT			4,049		4,810
418433	FAC FTP OTH RTRPL			6,530		7,758
418434	FAC FTP MEDICARE			947		1,125

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419101	ALLFAC FTP ANT INS			418		555
419500	ALLFAC FTP WRKCOMP			123		68
419600	ALLFAC FTP UNEMP INS NHRMS			59		113
460000	OPERATING EXPENSE GEN BUDGET			1,466		1,319
482602	TELECOMM SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
	Total 61024348		1.00	99,398	1.03	117,895
Total Pgm 22544			1.00	99,398	1.03	117,895
22578 - GEOGRAPHY INSTRUCT		61011470				
400000	FAC FTP SAL GEN BDG			-	1.00	-
400100	FAC FTP PAY		10.00	915,143	12.80	1,145,853
400210	CLNFAC FTP PAY		1.00	70,371		-
400715	ADMNFAC FTP PAY			-	0.03	13,718
401110	CLNFAC PTP PAY		0.60	39,869		-
401300	FAC PTP PAY		1.70	111,213		-
401865	ADMNFAC PTP PAY			-		-
418400	FAC FTP BEN GEN BDG			-		-
418420	FAC FTP HEALTH INS			109,991		112,578
418423	FAC FTP DISAB INS			2,318		7,769
418430	FAC FTP FICA CNT			70,469		71,893
418431	FAC FTP PERA			9,557		-
418433	FAC FTP OTH RTRPL			113,660		115,957
418434	FAC FTP MEDICARE			16,481		16,814
418436	FAC FTP SUPP PERA AED			-		11,054
419101	ALLFAC FTP ANT INS			7,274		8,303
419500	ALLFAC FTP WRKCOMP			2,137		1,020
419600	ALLFAC FTP UNEMP INS NHRMS			1,023		1,693
	Total 61011470		13.30	1,469,506	13.83	1,506,653
Total Pgm 22578			13.30	1,469,506	13.83	1,506,653
22579 - GEOGRAPHY PART TIME		61030492				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			110,000		98,695
420500	FAC PTP BEN GEN BDG			11,000		9,869
	Total 61030492		-	121,000	-	108,565
Total Pgm 22579			-	121,000	-	108,565
22584 - GEOGRAPHY/GEOLOGY		61017017				
405100	CLASS FTP PAY		2.00	108,484	2.00	111,734

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
407500	STD HR PAY GEN BDG			1,931		1,738
425020	CLASS FTP HEALTH INS			15,128		17,462
425023	CLASS FTP DISAB INS			239		749
425030	CLASS FTP MEDICARE			1,573		1,620
425031	CLASS FTP PERA			22,673		12,738
425036	CLASS FTP SUPP PERA AED			-		11,173
425701	ALLCLASS ANT INS			694		800
425801	ALLCLASS TRM FRINGE			1,594		2,620
426000	ALLCLASS WRKCOMP			204		98
426100	ALLCLASS UNEMP INS NHRMS			98		163
460000	OPERATING EXPENSE GEN BUDGET			12,951		11,656
480101	OFFICE SUPPLIES			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
480119	OFFICE PRINTING			-		-
482602	TELECOMM SERVICES			-		-
482607	TOLL CHARGES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537604	UNIFORMS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550200	CONFERENCES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			4,547		4,092
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61017017		2.00	170,116	2.00	176,644
	Total Pgm 22584		2.00	170,116	2.00	176,644

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
27526 - CLAS INSPF GEOG/GEOL/ES 46236		61041105				
407500	STD HR PAY GEN BDG			448		448
527601	INSTRUCTIONAL SUPPLIES			-		-
550300	STUDENT FUNCTIONS			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
Total 61041105			-	448	-	448
Total Pgm 27526			-	448	-	448
62096 - MA GEOSPATIAL		61001326				
402600	O/E FTP PAY			-	0.80	68,249
402700	O/E PTP PAY	0.80		65,000		-
422520	O/E FTP HEALTH INS			14,338		9,013
422523	O/E FTP DISAB INS			143		457
422530	O/E FTP FICA CNT			4,030		4,231
422533	O/E FTP OTH RTRPL			6,500		6,825
422534	O/E FTP MEDICARE			943		990
422725	ALL O/E TRM FRINGE			955		1,600
422751	ALL O/E ANT INS			416		489
422760	ALL O/E WRKCOMP			122		60
422761	ALL O/E UNEMP INS NHRMS			59		100
460000	OPERATING EXPENSE GEN BUDGET			42,349		38,114
480101	OFFICE SUPPLIES			-		-
495100	HONORARIA			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500803	LAPTOPS			-		-
501000	PRINTERS < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
515109	BUILDING MAINT AND REPAIR			-		-
530120	CLEANING SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61001326			0.80	134,855	0.80	130,128
Total Pgm 62096			0.80	134,855	0.80	130,128
83436 - GES GRAD STUDENT SUPPORT		61002747				
402250	STDFAC FTT SAL GEN BDG			-		254,715
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
Total 61002747			-	-	-	254,715

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Program Number - Description		Organization Number - Description		SpeedType		
Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23	
Total Pgm 83436		-	-	-	254,715	
Total 30102 --CLAS-GEOGRAPHY/ENVIRNMENTL SCI		17.10	1,995,323	17.65	2,295,048	
Total 30102--CLAS-GEOGRAPHY/ENVIRNMENTL SCI		17.10	1,995,323	17.65	2,295,048	
		30104--CLAS-HISTORY				
30104	CLAS-HISTORY					
22594 - HISTORY INSTRUCTION		61020657				
400000	FAC FTP SAL GEN BDG	1.00	60,000		-	
400100	FAC FTP PAY	10.00	794,952	10.60	865,160	
400210	CLNFAC FTP PAY	2.80	180,730	2.90	198,306	
400715	ADMNFAC FTP PAY		-	0.03	8,054	
401110	CLNFAC PTP PAY		-		-	
401300	FAC PTP PAY	1.50	91,073		-	
401865	ADMNFAC PTP PAY		-		-	
402600	O/E FTP PAY		-	0.60	55,687	
402700	O/E PTP PAY		-		-	
405100	CLASS FTP PAY	1.00	57,276	1.00	58,994	
407500	STD HR PAY GEN BDG		952		857	
418400	FAC FTP BEN GEN BDG		17,334		-	
418420	FAC FTP HEALTH INS		165,267		208,602	
418423	FAC FTP DISAB INS		2,061		7,179	
418430	FAC FTP FICA CNT		63,032		66,434	
418431	FAC FTP PERA		34,340		13,409	
418433	FAC FTP OTH RTRPL		90,245		95,390	
418434	FAC FTP MEDICARE		15,468		15,537	
418436	FAC FTP SUPP PERA AED		-		11,762	
419101	ALLFAC FTP ANT INS		6,827		7,672	
419500	ALLFAC FTP WRKCOMP		2,005		943	
419600	ALLFAC FTP UNEMP INS NHRMS		960		1,564	
422520	O/E FTP HEALTH INS		-		24,220	
422523	O/E FTP DISAB INS		-		373	
422530	O/E FTP FICA CNT		-		3,453	
422533	O/E FTP OTH RTRPL		-		5,569	
422534	O/E FTP MEDICARE		-		807	
422725	ALL O/E TRM FRINGE		-		1,306	
422751	ALL O/E ANT INS		-		399	
422760	ALL O/E WRKCOMP		-		49	
422761	ALL O/E UNEMP INS NHRMS		-		81	
425020	CLASS FTP HEALTH INS		7,598		8,768	
425023	CLASS FTP DISAB INS		126		395	
425030	CLASS FTP MEDICARE		831		855	
425031	CLASS FTP PERA		11,971		6,725	
425036	CLASS FTP SUPP PERA AED		-		5,899	
425701	ALLCLASS ANT INS		367		422	
425801	ALLCLASS TRM FRINGE		841		1,383	

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Program Number - Description		Organization Number - Description	SpeedType		
Account Level 05 & Description			FTE22	Budget 22	FTE23
				Budget23	
426000	ALLCLASS WRKCOMP			108	52
426100	ALLCLASS UNEMP INS NHRMS			52	86
460000	OPERATING EXPENSE GEN BUDGET			18,856	16,970
480101	OFFICE SUPPLIES			-	-
480102	OFFICE SERVICES			-	-
482602	TELECOMM SERVICES			-	-
485107	POSTAGE			-	-
487602	PRT/PUB/REPRO SERVICES			-	-
487610	COPY MACHINE RENTAL			-	-
495100	HONORARIA			-	-
500100	IT SUPPLIES			-	-
500200	IT SERVICES			-	-
500203	CENTRALIZED FILE SERVERS			-	-
500400	IT SOFTWARE LICENSES			-	-
500499	ID IT SOFTWARE LICENSES			-	-
500800	COMPUTERS (BUNDLED< \$5000)			-	-
508702	GENERAL ADV SERVICES			-	-
510100	DUES/MEMBER-PROF ORGANIZATIO			-	-
512602	BOOKS			-	-
515109	BUILDING MAINT AND REPAIR			-	-
517601	CUSTODIAL SERVICES			-	-
527601	INSTRUCTIONAL SUPPLIES			-	-
550100	OFFICIAL FUNCTIONS			-	-
550300	STUDENT FUNCTIONS			-	-
552601	OTHER OPERATING SUPPLIES			-	-
552602	OTHER OPERATING SERVICES			-	-
553000	CONFERENCE REGISTRATION FEES			-	-
700000	TRAVEL GENERAL BUDGET			5,000	4,500
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-	-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-	-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-	-
995100	CASH TRANSFER IN W/IN CAMPUS			-	-
	Total 61020657		16.30	1,628,272	15.13
	Total Pgm 22594		16.30	1,628,272	15.13
	22607 - HISTORY PART TIME	61030489			
401850	OTHFAC PTP SAL GEN BDG			-	-
401950	OTHFAC PTT SAL GEN BDG			166,973	128,303
420500	FAC PTP BEN GEN BDG			33,395	12,830
995100	CASH TRANSFER IN W/IN CAMPUS			-	-
	Total 61030489		-	200,368	-
	Total Pgm 22607		-	200,368	-
	43184 - COLORADO HISTORY DAY	61078665			

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
402600	O/E FTP PAY		0.85	41,991	1.71	52,700
402700	O/E PTP PAY		0.86	59,904		-
422520	O/E FTP HEALTH INS			30,706		13,976
422523	O/E FTP DISAB INS			224		353
422530	O/E FTP FICA CNT			3,714		-
422531	O/E FTP PERA			8,776		6,008
422533	O/E FTP OTH RTRPL			5,990		-
422534	O/E FTP MEDICARE			1,477		764
422536	O/E FTP SUPP PERA AED			-		5,270
422725	ALL O/E TRM FRINGE			1,497		1,236
422751	ALL O/E ANT INS			652		377
422760	ALL O/E WRKCOMP			192		46
422761	ALL O/E UNEMP INS NHRMS			92		77
460000	OPERATING EXPENSE GEN BUDGET			17,201		15,481
480101	OFFICE SUPPLIES			-		-
480112	PARKING PERMITS			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
480119	OFFICE PRINTING			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
502800	SPACE RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537604	UNIFORMS			-		-
547601	AWARD TO OTHERS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552609	TICKET COST			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61078665		1.71	172,416	1.71	96,289
	Total Pgm 43184		1.71	172,416	1.71	96,289

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
83438 - HISTORY GRAD STUDENT SUPPORT		61002749				
402250	STDFAC FTT SAL GEN BDG			-		28,656
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
Total 61002749			-	-	-	28,656
Total Pgm 83438			-	-	-	28,656
Total 30104 --CLAS-HISTORY			18.01	2,001,056	16.84	1,963,944
Total 30104--CLAS-HISTORY			18.01	2,001,056	16.84	1,963,944
30106--CLAS-MATHEMATICS						
30106 CLAS-MATHEMATICS						
22608 - MATHEMATICS INSTRUCT		61011477				
400000	FAC FTP SAL GEN BDG		3.00	240,000		-
400100	FAC FTP PAY		23.80	2,193,185	25.51	2,387,163
400210	CLNFAC FTP PAY		2.00	144,477	2.00	148,811
400715	ADMNFAC FTP PAY			-	0.05	24,973
401300	FAC PTP PAY			-		-
401850	OTHFAC PTP SAL GEN BDG			-		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		2.00	108,027	2.00	114,985
407500	STD HR PAY GEN BDG			16,644		14,980
418400	FAC FTP BEN GEN BDG			44,779		-
418420	FAC FTP HEALTH INS			316,695		392,893
418423	FAC FTP DISAB INS			5,143		16,530
418430	FAC FTP FICA CNT			146,114		151,319
418431	FAC FTP PERA			50,521		21,596
418433	FAC FTP OTH RTRPL			223,875		227,773
418434	FAC FTP MEDICARE			35,129		35,774
418436	FAC FTP SUPP PERA AED			-		24,898
419101	ALLFAC FTP ANT INS			15,505		17,665
419500	ALLFAC FTP WRKCOMP			4,555		2,171
419600	ALLFAC FTP UNEMP INS NHRMS			2,180		3,602
425020	CLASS FTP HEALTH INS			25,068		31,115
425023	CLASS FTP DISAB INS			238		770
425030	CLASS FTP MEDICARE			1,566		1,667
425031	CLASS FTP PERA			22,578		13,108
425036	CLASS FTP SUPP PERA AED			-		11,499
425701	ALLCLASS ANT INS			691		823
425801	ALLCLASS TRM FRINGE			1,587		2,696
426000	ALLCLASS WRKCOMP			203		101
426100	ALLCLASS UNEMP INS NHRMS			97		168
460000	OPERATING EXPENSE GEN BUDGET			47,140		42,426
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
480104	OFFICE EQUIPMENT MAINTENANCE			-		-
480112	PARKING PERMITS			-		-
480115	CONFIDENTIAL SHREDDING			-		-
480116	PAPER			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487603	PRT/PUB/REPRO EQUIP RENTAL			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
495306	PARTICIPANT COSTS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500600	IT CONTRACTUAL SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508702	GENERAL ADV SERVICES			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
515130	FURNITURE REPAIR/REPLACEMENT			-		-
515189	ID KEYS			-		-
517699	ID CUSTODIAL & LAUNDRY			-		-
522601	FOOD SUPPLIES			-		-
522602	FOOD SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530120	CLEANING SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEE			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552634	TESTS			-		-
552699	ID OTHER OPER SERVICES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700000	TRAVEL GENERAL BUDGET			5,193		4,674
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770100	STUDENT AID--GENERAL			-		-
	Total 61011477		30.80	3,651,190	29.56	3,694,179
Total Pgm 22608			30.80	3,651,190	29.56	3,694,179
22609 - MATHEMATICS PART TIME		61030488				
401010	RSCHFAC PTP PAY			-		-
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			164,399		299,443
418430	FAC FTP FICA CNT			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
420500	FAC PTP BEN GEN BDG			16,440		29,944
495201	PRED FELL STIPENDS HRMS			-		-
770500	STIPENDS			38,585		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61030488		-	219,424	-	329,387
Total Pgm 22609			-	219,424	-	329,387
22622 - COMPUTATIONAL MATH		61027332				
402600	O/E FTP PAY		1.00	91,975	1.00	-
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		6,982
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500900	SERVERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
550100	OFFICIAL FUNCTIONS			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61027332		1.00	125,972	1.00	6,982
Total Pgm 22622			1.00	125,972	1.00	6,982
22623 - COMPUTER MAINT-MATH		61027328				
460000	OPERATING EXPENSE GEN BUDGET			4,627		4,164
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500900	SERVERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
537600	EQUIPMENT < \$5000			-		-
	Total 61027328		-	4,627	-	4,164
Total Pgm 22623			-	4,627	-	4,164
27525 - CLAS INSPF MATH 46236		61041104				
400100	FAC FTP PAY		0.20	13,783	0.10	7,098
407500	STD HR PAY GEN BDG			34,868		34,868
418420	FAC FTP HEALTH INS			1,138		670
418423	FAC FTP DISAB INS			30		48
418430	FAC FTP FICA CNT			855		440
418433	FAC FTP OTH RTRPL			1,378		710
418434	FAC FTP MEDICARE			200		103
419101	ALLFAC FTP ANT INS			88		51
419500	ALLFAC FTP WRKCOMP			26		6
419600	ALLFAC FTP UNEMP INS NHRMS			12		10
460000	OPERATING EXPENSE GEN BUDGET			3,827		3,827
480101	OFFICE SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
	Total 61041104		0.20	56,205	0.10	47,831
Total Pgm 27525			0.20	56,205	0.10	47,831
36795 - MATH-2010 PH.D TUIT		61064540				
770200	TUITION/FEE AWARD			174,000		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61064540			-	174,000	-	-
Total Pgm 36795			-	174,000	-	-
68978 - MS STATISTICS		61001802				
460000	OPERATING EXPENSE GEN BUDGET			11,844		10,660
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
770100	STUDENT AID--GENERAL			26,098		23,488
770200	TUITION/FEE AWARD			-		-
Total 61001802			-	37,942	-	34,148
Total Pgm 68978			-	37,942	-	34,148
83439 - MATH GRAD STUDENT SUPPORT		61002750				
402250	STDFAC FTT SAL GEN BDG			-		675,670
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
Total 61002750			-	-	-	675,670
Total Pgm 83439			-	-	-	675,670
Total 30106 --CLAS-MATHEMATICS			32.00	4,269,360	30.66	4,792,362
Total 30106--CLAS-MATHEMATICS			32.00	4,269,360	30.66	4,792,362
30107--CLAS-PHILOSOPHY						
30107		CLAS-PHILOSOPHY				
22624 - PHILOSOPHY INSTRUCTION		61011471				
325100	MISC REV - OPERATING			-		-
400100	FAC FTP PAY		9.00	744,289	9.50	800,670
400210	CLNFAC FTP PAY			-	0.90	61,192
400715	ADMNFAC FTP PAY			-	0.03	8,641
401300	FAC PTP PAY		0.60	39,673		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		1.00	51,912	1.00	52,015
407500	STD HR PAY GEN BDG			1,846		1,661
418420	FAC FTP HEALTH INS			124,480		160,640
418423	FAC FTP DISAB INS			1,725		5,832
418430	FAC FTP FICA CNT			48,606		53,971
418431	FAC FTP PERA			12,842		7,215

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
418433	FAC FTP OTH RTRPL			72,251		80,721
418434	FAC FTP MEDICARE			11,367		12,622
418436	FAC FTP SUPP PERA AED			-		6,329
419101	ALLFAC FTP ANT INS			5,017		6,233
419500	ALLFAC FTP WRKCOMP			1,474		766
419600	ALLFAC FTP UNEMP INS NHRMS			706		1,271
425020	CLASS FTP HEALTH INS			82		8,129
425023	CLASS FTP DISAB INS			114		349
425030	CLASS FTP MEDICARE			753		754
425031	CLASS FTP PERA			10,850		5,930
425036	CLASS FTP SUPP PERA AED			-		5,201
425701	ALLCLASS ANT INS			332		372
425801	ALLCLASS TRM FRINGE			763		1,220
426000	ALLCLASS WRKCOMP			98		46
426100	ALLCLASS UNEMP INS NHRMS			47		76
460000	OPERATING EXPENSE GEN BUDGET			15,278		13,750
480101	OFFICE SUPPLIES			-		-
480109	BOTTLED WATER			-		-
480112	PARKING PERMITS			-		-
480116	PAPER			-		-
480117	TONER			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
501000	PRINTERS < \$5000			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			1,640		1,476
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
700205	TEAM TRAVEL OUT OF STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61011471		10.60	1,146,145	11.43	1,297,082
Total Pgm 22624			10.60	1,146,145	11.43	1,297,082
22625 - PHILOSOPHY PART TIME		61030503				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			53,142		49,347
420500	FAC PTP BEN GEN BDG			10,628		4,935
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61030503		-	63,770	-	54,282
Total Pgm 22625			-	63,770	-	54,282
Total 30107 --CLAS-PHILOSOPHY			10.60	1,209,915	11.43	1,351,364
Total 30107--CLAS-PHILOSOPHY			10.60	1,209,915	11.43	1,351,364
		30108--CLAS-PHYSICS				
30108		CLAS-PHYSICS				
22632 - PHYSICS INSTRUCTION		61020656				
400000	FAC FTP SAL GEN BDG		2.00	155,000		-
400100	FAC FTP PAY		7.00	650,805	9.90	889,986
400210	CLNFAC FTP PAY		1.00	73,951	2.00	138,515
400715	ADMNFAC FTP PAY			-	0.03	13,390
401300	FAC PTP PAY		0.90	72,175		-
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		1.00	69,735	1.00	71,824
407500	STD HR PAY GEN BDG			2,834		2,551
418400	FAC FTP BEN GEN BDG			44,779		-
418420	FAC FTP HEALTH INS			94,920		123,671
418423	FAC FTP DISAB INS			1,753		5,663
418430	FAC FTP FICA CNT			49,410		60,071
418433	FAC FTP OTH RTRPL			79,693		96,889
418434	FAC FTP MEDICARE			11,555		14,049
418436	FAC FTP SUPP PERA AED			-		6,234
419101	ALLFAC FTP ANT INS			5,100		6,937
419500	ALLFAC FTP WRKCOMP			1,498		853
419600	ALLFAC FTP UNEMP INS NHRMS			717		1,415
425020	CLASS FTP HEALTH INS			7,529		8,694
425023	CLASS FTP DISAB INS			153		481
425030	CLASS FTP MEDICARE			1,011		1,041
425031	CLASS FTP PERA			14,575		8,188

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
425036	CLASS FTP SUPP PERA AED			-		7,182
425701	ALLCLASS ANT INS			446		514
425801	ALLCLASS TRM FRINGE			1,024		1,684
426000	ALLCLASS WRKCOMP			131		63
426100	ALLCLASS UNEMP INS NHRMS			63		105
460000	OPERATING EXPENSE GEN BUDGET			9,386		8,447
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700000	TRAVEL GENERAL BUDGET			1,654		1,489
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61020656		11.90	1,349,897	12.93	1,469,938
Total Pgm 22632			11.90	1,349,897	12.93	1,469,938
22633 - PHYSICS PART TIME			61030502			
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			130,375		54,066
420500	FAC PTP BEN GEN BDG			13,037		5,407
	Total 61030502		-	143,412	-	59,473
Total Pgm 22633			-	143,412	-	59,473
22638 - CLAS INSPF PHYSICS 46236			61023736			
405000	CLASS FTP SAL GEN BDG			-		-
405100	CLASS FTP PAY		2.00	118,458	2.00	123,997

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
425020	CLASS FTP HEALTH INS			25,584		23,989
425023	CLASS FTP DISAB INS			261		483
425030	CLASS FTP MEDICARE			1,718		1,046
425031	CLASS FTP PERA			24,758		8,222
425036	CLASS FTP SUPP PERA AED			-		7,212
425701	ALLCLASS ANT INS			758		516
425801	ALLCLASS TRM FRINGE			1,740		1,691
426000	ALLCLASS WRKCOMP			223		63
426100	ALLCLASS UNEMP INS NHRMS			107		105
460000	OPERATING EXPENSE GEN BUDGET			48,469		52,000
480101	OFFICE SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
530111	ELECTRICAL PARTS			-		-
530112	MECHANICAL PARTS			-		-
537600	EQUIPMENT < \$5000			-		-
537605	TOOLS			-		-
540100	FREIGHT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61023736		2.00	222,076	2.00	219,325
	Total Pgm 22638		2.00	222,076	2.00	219,325
	83408 - PHYSICS GRAD STUDENT SUPPRT	61002735				
402250	STDFAC FTT SAL GEN BDG			-		71,787
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002735		-	-	-	71,787
	Total Pgm 83408		-	-	-	71,787
Total 30108 --CLAS-PHYSICS			13.90	1,715,385	14.93	1,820,523

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
Total 30108--CLAS-PHYSICS			13.90	1,715,385	14.93	1,820,523
30109--CLAS-POLITICAL SCIENCE						
30109	CLAS-POLITICAL SCIENCE					
22640 - POLITICAL SCI INSTR		61012665				
400000	FAC FTP SAL GEN BDG		2.00	134,500		-
400100	FAC FTP PAY		6.00	497,940	6.80	587,906
400210	CLNFAC FTP PAY		2.90	190,177	3.90	259,010
400715	ADMNFAC FTP PAY			-	0.03	13,216
401110	CLNFAC PTP PAY			-		-
401300	FAC PTP PAY		2.70	189,853		-
401865	ADMNFAC PTP PAY			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-		-
402600	O/E FTP PAY			-	1.00	56,435
405100	CLASS FTP PAY		1.50	76,830	0.50	27,229
407500	STD HR PAY GEN BDG			424		382
418400	FAC FTP BEN GEN BDG			38,857		-
418420	FAC FTP HEALTH INS			117,458		129,365
418423	FAC FTP DISAB INS			1,932		5,763
418430	FAC FTP FICA CNT			54,434		53,328
418431	FAC FTP PERA			10,993		6,411
418433	FAC FTP OTH RTRPL			82,537		80,390
418434	FAC FTP MEDICARE			12,731		12,472
418436	FAC FTP SUPP PERA AED			-		5,624
419101	ALLFAC FTP ANT INS			5,619		6,159
419500	ALLFAC FTP WRKCOMP			1,651		757
419600	ALLFAC FTP UNEMP INS NHRMS			790		1,256
425020	CLASS FTP HEALTH INS			14,705		8,292
425023	CLASS FTP DISAB INS			169		182
425030	CLASS FTP MEDICARE			1,114		395
425031	CLASS FTP PERA			16,057		3,104
425036	CLASS FTP SUPP PERA AED			-		2,723
425701	ALLCLASS ANT INS			492		195
425801	ALLCLASS TRM FRINGE			1,129		639
426000	ALLCLASS WRKCOMP			144		24
426100	ALLCLASS UNEMP INS NHRMS			69		40
460000	OPERATING EXPENSE GEN BUDGET			13,781		12,403
480101	OFFICE SUPPLIES			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500213	IT HOSTING SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
508715	PROMOTIONS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700000	TRAVEL GENERAL BUDGET			1,653		1,488
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61012665		15.10	1,466,039	12.23	1,275,186
Total Pgm 22640			15.10	1,466,039	12.23	1,275,186
22641 - POLITICAL SCI PART TIME		61030501				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			-		49,347
420500	FAC PTP BEN GEN BDG			-		4,935
	Total 61030501		-	-	-	54,282
Total Pgm 22641			-	-	-	54,282
83409 - POLI SCI GRAD STUDENT SUPPORT		61002739				
402250	STDFAC FTT SAL GEN BDG			-		31,839
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002739		-	-	-	31,839
Total Pgm 83409			-	-	-	31,839
Total 30109 --CLAS-POLITICAL SCIENCE			15.10	1,466,039	12.23	1,361,306
Total 30109--CLAS-POLITICAL SCIENCE			15.10	1,466,039	12.23	1,361,306
30110--CLAS-PSYCHOLOGY						
30110 CLAS-PSYCHOLOGY						
22653 - PSYCHOLOGY INSTRUCT		61011476				
400000	FAC FTP SAL GEN BDG			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400100	FAC FTP PAY		20.00	1,941,757	22.00	2,127,538
400210	CLNFAC FTP PAY		3.00	226,924	4.51	356,513
400715	ADMNFAC FTP PAY			-	0.03	18,648
401110	CLNFAC PTP PAY		0.51	30,719		-
405100	CLASS FTP PAY		2.00	112,698	2.00	116,085
407500	STD HR PAY GEN BDG			1,028		925
418420	FAC FTP HEALTH INS			253,772		350,556
418423	FAC FTP DISAB INS			4,654		16,232
418430	FAC FTP FICA CNT			134,810		148,603
418431	FAC FTP PERA			13,545		7,610
418433	FAC FTP OTH RTRPL			213,459		235,595
418434	FAC FTP MEDICARE			31,891		35,129
418436	FAC FTP SUPP PERA AED			-		13,375
419101	ALLFAC FTP ANT INS			14,076		17,347
419500	ALLFAC FTP WRKCOMP			4,135		2,132
419600	ALLFAC FTP UNEMP INS NHRMS			1,979		3,537
425020	CLASS FTP HEALTH INS			21,944		22,509
425023	CLASS FTP DISAB INS			248		778
425030	CLASS FTP MEDICARE			1,634		1,683
425031	CLASS FTP PERA			23,554		13,234
425036	CLASS FTP SUPP PERA AED			-		11,609
425701	ALLCLASS ANT INS			721		831
425801	ALLCLASS TRM FRINGE			1,656		2,722
426000	ALLCLASS WRKCOMP			212		102
426100	ALLCLASS UNEMP INS NHRMS			101		169
460000	OPERATING EXPENSE GEN BUDGET			24,129		21,716
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495102	STUDY SUBJECTS			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552626	FEES/LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700000	TRAVEL GENERAL BUDGET			3,032		2,729
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702001	NONEMP TRAVEL NON-AIR IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
750400	WATER			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61011476		25.51	3,062,678	28.54	3,527,908
Total Pgm 22653			25.51	3,062,678	28.54	3,527,908
22656 - PSYCHOLOGY PART TIME		61030500				
400100	FAC FTP PAY		0.17	20,161		-
401300	FAC PTP PAY			-	0.05	-
401850	OTHFAC PTP SAL GEN BDG			-		-
401865	ADMNFAC PTP PAY			-		-
401950	OTHFAC PTT SAL GEN BDG			161,000		-
402600	O/E FTP PAY			-		-
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		-
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			129		-
419205	ALLFAC FTP TRM FRINGE			296		-
419500	ALLFAC FTP WRKCOMP			38		-
419600	ALLFAC FTP UNEMP INS NHRMS			18		-
420500	FAC PTP BEN GEN BDG			21,100		-
422520	O/E FTP HEALTH INS			-		-
422523	O/E FTP DISAB INS			-		-
422530	O/E FTP FICA CNT			-		-
422533	O/E FTP OTH RTRPL			-		-
422534	O/E FTP MEDICARE			-		-
422725	ALL O/E TRM FRINGE			-		-
422751	ALL O/E ANT INS			-		-
422760	ALL O/E WRKCOMP			-		-
422761	ALL O/E UNEMP INS NHRMS			-		-
495201	PRED FELL STIPENDS HRMS			-		-
527605	INSTRUCTIONAL CNTRCT SERVICES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61030500		0.17	206,360	0.05	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	
				Budget23		
Total Pgm 22656			0.17	206,360	0.05	-
27530 - CLAS INSPF PSYCHOLOGY 46236		61041109				
460000	OPERATING EXPENSE GEN BUDGET			1,620		1,620
480101	OFFICE SUPPLIES			-		-
495101	OFFICIALS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
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		21,741
402350	STDFAC PTT SAL GEN BDG			10,296		9,266
405100	CLASS FTP PAY			-	0.63	30,505
405200	CLASS PTP PAY	0.63		29,851		-
425020	CLASS FTP HEALTH INS			7,529		6,210
425023	CLASS FTP DISAB INS			66		204
425030	CLASS FTP MEDICARE			433		442
425031	CLASS FTP PERA			6,239		3,478
425036	CLASS FTP SUPP PERA AED			-		3,050
425701	ALLCLASS ANT INS			191		218
425801	ALLCLASS TRM FRINGE			439		715
426000	ALLCLASS WRKCOMP			56		27
426100	ALLCLASS UNEMP INS NHRMS			27		45
460000	OPERATING EXPENSE GEN BUDGET			91,969		82,772
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480119	OFFICE PRINTING			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495102	STUDY SUBJECTS			-		-
495201	PRED FELL STIPENDS HRMS			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
545102	INSURANCE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
550200	CONFERENCES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552626	FEES/LICENSES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
700400	RTD BUS PASSES			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770200	TUITION/FEE AWARD			168,466		151,619
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61084305		0.63	339,719	0.63	310,293
Total Pgm 44939			0.63	339,719	0.63	310,293
83410	PSYCHOLOGY GRAD STUDENT SUPPRT	61002736				
402250	STDFAC FTT SAL GEN BDG			-		160,526
422270	STDFAC FTT BEN GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		-
	Total 61002736		-	-	-	160,526
Total Pgm 83410			-	-	-	160,526
Total 30110 --CLAS-PSYCHOLOGY			26.31	3,610,377	29.21	4,000,346
Total 30110--CLAS-PSYCHOLOGY			26.31	3,610,377	29.21	4,000,346
30111--CLAS-SOCIOLOGY						
30111	CLAS-SOCIOLOGY					
22665	SOCIOLOGY INSTRUCTION	61011472				
400100	FAC FTP PAY		9.00	789,629	9.90	653,118
400210	CLNFAC FTP PAY		2.00	127,232	2.00	131,564
401300	FAC PTP PAY		0.80	71,136		-
401865	ADMNFAC PTP PAY			-	0.03	12,540
405100	CLASS FTP PAY		1.00	60,403	1.00	62,220
407500	STD HR PAY GEN BDG			688		619
418420	FAC FTP HEALTH INS			143,177		128,371
418423	FAC FTP DISAB INS			1,998		5,341
418430	FAC FTP FICA CNT			61,256		49,428
418433	FAC FTP OTH RTRPL			98,800		79,722
418434	FAC FTP MEDICARE			14,326		11,560
419101	ALLFAC FTP ANT INS			6,323		5,708
419500	ALLFAC FTP WRKCOMP			1,857		702

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
419600	ALLFAC FTP UNEMP INS NHRMS			889		1,164
425020	CLASS FTP HEALTH INS			7,598		8,768
425023	CLASS FTP DISAB INS			133		417
425030	CLASS FTP MEDICARE			876		902
425031	CLASS FTP PERA			12,624		7,093
425036	CLASS FTP SUPP PERA AED			-		6,222
425701	ALLCLASS ANT INS			387		445
425801	ALLCLASS TRM FRINGE			887		1,459
426000	ALLCLASS WRKCOMP			114		55
426100	ALLCLASS UNEMP INS NHRMS			54		91
460000	OPERATING EXPENSE GEN BUDGET			23,111		20,800
480101	OFFICE SUPPLIES			-		-
480111	ENVELOPES			-		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501400	PERIPHERALS < \$5000			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
532602	FIELD RESEARCH SERVICES			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552602	OTHER OPERATING SERVICES			-		-
552625	STUDENT ACTIVITIES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700000	TRAVEL GENERAL BUDGET			1,367		1,230
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61011472		12.80	1,424,865	12.93	1,189,539
	Total Pgm 22665		12.80	1,424,865	12.93	1,189,539
	22667 - SOCIOLOGY PART TIME	61030499				
401850	OTHFAC PTP SAL GEN BDG			-		-
401950	OTHFAC PTT SAL GEN BDG			50,000		-
420500	FAC PTP BEN GEN BDG			5,000		-

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total 61030499				-	55,000	-	-
Total Pgm 22667				-	55,000	-	-
83411 - SOCIOLOGY GRAD STUDENT SUPPORT		61002737					
402250	STDFAC FTT SAL GEN BDG				-		13,133
422270	STDFAC FTT BEN GEN BDG				-		-
460000	OPERATING EXPENSE GEN BUDGET				-		-
Total 61002737				-	-	-	13,133
Total Pgm 83411				-	-	-	13,133
Total 30111 --CLAS-SOCIOLOGY				12.80	1,479,865	12.93	1,202,672
Total 30111--CLAS-SOCIOLOGY				12.80	1,479,865	12.93	1,202,672
30159--CLAS-UNDERGRADUATE STUDIES							
30159		CLAS-UNDERGRADUATE STUDIES					
22410 - DIV UNDERGRAD STDY		61012283					
402600	O/E FTP PAY			2.00	139,556	2.00	143,743
422520	O/E FTP HEALTH INS				21,963		25,512
422523	O/E FTP DISAB INS				307		963
422530	O/E FTP FICA CNT				4,002		4,123
422531	O/E FTP PERA				15,675		8,806
422533	O/E FTP OTH RTRPL				6,456		6,649
422534	O/E FTP MEDICARE				2,024		2,084
422536	O/E FTP SUPP PERA AED				-		7,725
422725	ALL O/E TRM FRINGE				2,050		3,371
422751	ALL O/E ANT INS				893		1,029
422760	ALL O/E WRKCOMP				262		126
422761	ALL O/E UNEMP INS NHRMS				126		210
Total 61012283				2.00	193,314	2.00	204,342
Total Pgm 22410				2.00	193,314	2.00	204,342
Total 30159 --CLAS-UNDERGRADUATE STUDIES				2.00	193,314	2.00	204,342
Total 30159--CLAS-UNDERGRADUATE STUDIES				2.00	193,314	2.00	204,342
30160--CLAS-HEALTH&BEHAVIORALSCIENCES							
30160		CLAS-HEALTH&BEHAVIORALSCIENCES					
22489 - HEALTH BEH SCI PHD PRO		61014126					

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
400000	FAC FTP SAL GEN BDG			-		-
400100	FAC FTP PAY		5.00	494,144	6.00	598,266
400715	ADMNFAC FTP PAY			-	0.03	12,659
401865	ADMNFAC PTP PAY			-		-
405000	CLASS FTP SAL GEN BDG			-		-
405100	CLASS FTP PAY		1.93	97,121	1.93	98,666
407500	STD HR PAY GEN BDG			2,656		2,390
418420	FAC FTP HEALTH INS			89,968		111,018
418423	FAC FTP DISAB INS			1,087		3,541
418430	FAC FTP FICA CNT			30,637		32,769
418433	FAC FTP OTH RTRPL			49,414		52,852
418434	FAC FTP MEDICARE			7,165		7,664
419101	ALLFAC FTP ANT INS			3,163		3,784
419500	ALLFAC FTP WRKCOMP			929		465
419600	ALLFAC FTP UNEMP INS NHRMS			445		772
425020	CLASS FTP HEALTH INS			23,197		15,355
425023	CLASS FTP DISAB INS			214		355
425030	CLASS FTP MEDICARE			1,408		769
425031	CLASS FTP PERA			20,298		6,047
425036	CLASS FTP SUPP PERA AED			-		5,305
425701	ALLCLASS ANT INS			622		380
425801	ALLCLASS TRM FRINGE			1,427		1,244
426000	ALLCLASS WRKCOMP			183		47
426100	ALLCLASS UNEMP INS NHRMS			87		77
460000	OPERATING EXPENSE GEN BUDGET			10,000		9,000
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
501000	PRINTERS < \$5000			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
502800	SPACE RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
550100	OFFICIAL FUNCTIONS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
700000	TRAVEL GENERAL BUDGET			1,500		1,350
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770200	TUITION/FEE AWARD			3,644		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61014126		6.93	839,309	7.95	964,775
Total Pgm 22489			6.93	839,309	7.95	964,775
26817 - HBS PART TIME INSTRUCTION		61039109				
401950	OTHFAC PTT SAL GEN BDG			-		11,929
420500	FAC PTP BEN GEN BDG			-		1,193
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61039109		-	-	-	13,122
Total Pgm 26817			-	-	-	13,122
36794 - HBS-2010 PH.D TUIT		61064541				
407500	STD HR PAY GEN BDG			-		-
460000	OPERATING EXPENSE GEN BUDGET			91,871		-
495201	PRED FELL STIPENDS HRMS			-		-
770200	TUITION/FEE AWARD			41,870		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61064541		-	133,741	-	-
Total Pgm 36794			-	133,741	-	-
50685 - PUBLIC HEALTH BA/BS		61000189				
400000	FAC FTP SAL GEN BDG		1.00	77,000		-
400100	FAC FTP PAY		2.00	147,359	4.00	395,279
400210	CLNFAC FTP PAY		2.00	153,875	2.00	158,491
401300	FAC PTP PAY		1.00	95,640		-
401850	OTHFAC PTP SAL GEN BDG			306,909		309,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
405100	CLASS FTP PAY		0.07	4,120	0.07	4,243
418400	FAC FTP BEN GEN BDG			22,245		-
418420	FAC FTP HEALTH INS			74,651		85,391
418423	FAC FTP DISAB INS			873		3,710
418430	FAC FTP FICA CNT			24,606		34,334
418433	FAC FTP OTH RTRPL			39,687		55,377
418434	FAC FTP MEDICARE			4,755		8,030
419101	ALLFAC FTP ANT INS			2,540		3,965
419500	ALLFAC FTP WRKCMP			746		487
419600	ALLFAC FTP UNEMP INS NHRMS			357		809
425020	CLASS FTP HEALTH INS			1,053		1,228
425023	CLASS FTP DISAB INS			9		28
425030	CLASS FTP MEDICARE			60		62
425031	CLASS FTP PERA			861		484
425036	CLASS FTP SUPP PERA AED			-		424
425701	ALLCLASS ANT INS			26		30
425801	ALLCLASS TRM FRINGE			61		100
426000	ALLCLASS WRKCMP			8		4
426100	ALLCLASS UNEMP INS NHRMS			4		6
460000	OPERATING EXPENSE GEN BUDGET			37,010		33,309
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
501000	PRINTERS < \$5000			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
532602	FIELD RESEARCH SERVICES			-		-
537603	FURNITURE < \$5000			-		-
547600	DONATION & COMMUNITY SUPPORT			-		-
550100	OFFICIAL FUNCTIONS			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			2,413		2,172
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61000189		6.07	996,868	6.07	1,096,964

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Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23	
Total Pgm 50685				6.07	996,868	6.07	1,096,964	
83437 - HBS GRAD STUDENT SUPPORT			61002748					
402250	STDFAC FTT SAL GEN BDG				-		216,462	
422270	STDFAC FTT BEN GEN BDG				-		-	
460000	OPERATING EXPENSE GEN BUDGET				-		-	
Total 61002748				-	-	-	216,462	
Total Pgm 83437				-	-	-	216,462	
Total 30160 --CLAS-HEALTH&BEHAVIORALSCIENCES				13.00	1,969,918	14.03	2,291,323	
Total 30160--CLAS-HEALTH&BEHAVIORALSCIENCES				13.00	1,969,918	14.03	2,291,323	
30209--CLAS-INTERNATIONAL COLLEGES								
30209 CLAS-INTERNATIONAL COLLEGES								
59513 - CLAS ICB DENVER OPERATIONS			61001077					
400100	FAC FTP PAY			4.00	455,340		-	
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 WRKCOMP				856		-	
419600	ALLFAC FTP UNEMP INS NHRMS				410		-	
507602	RECRUIT/PROCURE ADV SERVICES				-		-	
Total 61001077				4.00	588,595	-	-	
Total Pgm 59513				4.00	588,595	-	-	
Total 30209 --CLAS-INTERNATIONAL COLLEGES				4.00	588,595	-	-	
Total 30209--CLAS-INTERNATIONAL COLLEGES				4.00	588,595	-	-	
30232--CLAS-MSHUMANITIES/MSSOCSCI								
30232 CLAS-MSHUMANITIES/MSSOCSCI								
58254 - MHMSS INSTRUCTION			61000948					
400000	FAC FTP SAL GEN BDG			1.00	60,000		-	
400100	FAC FTP PAY			2.00	161,559	2.00	166,405	
400210	CLNFAC FTP PAY				-	1.00	61,800	
400715	ADMNFAC FTP PAY				-	0.05	11,740	

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
401865	ADMNFAC PTP PAY			-		-
405100	CLASS FTP PAY		1.00	51,677	1.00	53,222
407500	STD HR PAY GEN BDG			6,340		5,706
418400	FAC FTP BEN GEN BDG			17,334		-
418420	FAC FTP HEALTH INS			29,338		54,840
418423	FAC FTP DISAB INS			355		1,608
418430	FAC FTP FICA CNT			10,017		14,877
418431	FAC FTP PERA			-		7,045
418433	FAC FTP OTH RTRPL			16,156		17,814
418434	FAC FTP MEDICARE			2,343		3,479
418436	FAC FTP SUPP PERA AED			-		6,180
419101	ALLFAC FTP ANT INS			1,034		1,718
419500	ALLFAC FTP WRKCOMP			304		211
419600	ALLFAC FTP UNEMP INS NHRMS			145		350
425020	CLASS FTP HEALTH INS			19,821		23,431
425023	CLASS FTP DISAB INS			114		357
425030	CLASS FTP MEDICARE			749		772
425031	CLASS FTP PERA			10,801		6,067
425036	CLASS FTP SUPP PERA AED			-		5,322
425701	ALLCLASS ANT INS			331		381
425801	ALLCLASS TRM FRINGE			759		1,248
426000	ALLCLASS WRKCOMP			97		47
426100	ALLCLASS UNEMP INS NHRMS			47		78
460000	OPERATING EXPENSE GEN BUDGET			10,292		9,263
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
532602	FIELD RESEARCH SERVICES			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
550106	NONCASH RECOGNITION EMPLOYEE\$			-		-
552601	OTHER OPERATING SUPPLIES			-		-

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 College of Liberal Arts and Sciences - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
553000	CONFERENCE REGISTRATION FEES			-		-
553099	ID CONFERENCE REGISTRATION FEE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61000948		4.00	399,613	4.05	453,960
Total Pgm 58254			4.00	399,613	4.05	453,960
Total 30232 --CLAS-MSHUMANITIES/MSSOCSCI			4.00	399,613	4.05	453,960
Total 30232--CLAS-MSHUMANITIES/MSSOCSCI			4.00	399,613	4.05	453,960
30243--CLAS-INTERDISCIPLINARY STUDIES						
30243	CLAS-INTERDISCIPLINARY STUDIES					
22378 - CLAS PROGRAM SUPPORT		61016170				
460000	OPERATING EXPENSE GEN BUDGET			-		4,500
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
485102	POSTAL SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500801	DESKTOP R&R COMPUTERS < \$5 000			-		-
502800	SPACE RENTALS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508715	PROMOTIONS			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550200	CONFERENCES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61016170		-	-	-	4,500
Total Pgm 22378			-	-	-	4,500
29606 - MASTER OF INTEGRATED SCIENCES		61047631				
400715	ADMNFAC FTP PAY			-	0.03	12,449
401865	ADMNFAC PTP PAY			-		-
418420	FAC FTP HEALTH INS			-		915
418423	FAC FTP DISAB INS			-		83
418430	FAC FTP FICA CNT			-		772
418433	FAC FTP OTH RTRPL			-		1,245

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418434	FAC FTP MEDICARE			-		181
419101	ALLFAC FTP ANT INS			-		89
419500	ALLFAC FTP WRKCOMP			-		11
419600	ALLFAC FTP UNEMP INS NHRMS			-		18
460000	OPERATING EXPENSE GEN BUDGET			-		1,350
480101	OFFICE SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550300	STUDENT FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61047631		-	-	0.03	17,113
Total Pgm 29606			-	-	0.03	17,113
42212 - INTERDIS AREA SUPPORT		61076381				
460000	OPERATING EXPENSE GEN BUDGET			-		6,750
495100	HONORARIA			-		-
508705	GEN ADV CONTRACTUAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
770200	TUITION/FEE AWARD			-		-
	Total 61076381		-	-	-	6,750
Total Pgm 42212			-	-	-	6,750
42214 - SOCIAL JUSTICE		61076383				
460000	OPERATING EXPENSE GEN BUDGET			-		900
495100	HONORARIA			-		-
502800	SPACE RENTALS			-		-
508705	GEN ADV CONTRACTUAL SERVICES			-		-
	Total 61076383		-	-	-	900
Total Pgm 42214			-	-	-	900
42215 - PUBLIC HUMANITIES		61076384				
460000	OPERATING EXPENSE GEN BUDGET			-		3,150
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
	Total 61076384		-	-	-	3,150
Total Pgm 42215			-	-	-	3,150

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
42216 - SUSTAINABILITY			61076402			
460000	OPERATING EXPENSE GEN BUDGET			-		900
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
552601	OTHER OPERATING SUPPLIES			-		-
Total 61076402				-	-	900
Total Pgm 42216				-	-	900
42217 - WGST			61076403			
460000	OPERATING EXPENSE GEN BUDGET			-		900
495100	HONORARIA			-		-
508702	GENERAL ADV SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
Total 61076403				-	-	900
Total Pgm 42217				-	-	900
46743 - INTERNATIONAL STUDIES PROGRAM			61089012			
325100	MISC REV - OPERATING			-		-
400715	ADMNFAC FTP PAY			-	0.03	4,332
401865	ADMNFAC PTP PAY			-		-
418420	FAC FTP HEALTH INS			-		391
418423	FAC FTP DISAB INS			-		29
418430	FAC FTP FICA CNT			-		269
418433	FAC FTP OTH RTRPL			-		433
418434	FAC FTP MEDICARE			-		63
419101	ALLFAC FTP ANT INS			-		31
419500	ALLFAC FTP WRKCOMP			-		4
419600	ALLFAC FTP UNEMP INS NHRMS			-		6
460000	OPERATING EXPENSE GEN BUDGET			-		2,700
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
500203	CENTRALIZED FILE SERVERS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508705	GEN ADV CONTRACTUAL SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61089012			-	-	0.03	8,258
Total Pgm 46743			-	-	0.03	8,258
61047 - CHINESE STUDIES		61001238				
460000	OPERATING EXPENSE GEN BUDGET			-		900
490104	PHOTOGRAPHY SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
Total 61001238			-	-	-	900
Total Pgm 61047			-	-	-	900
61050 - HEALTH HUMANITIES		61001241				
460000	OPERATING EXPENSE GEN BUDGET			-		900
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
Total 61001241			-	-	-	900
Total Pgm 61050			-	-	-	900
61053 - INDIVIDUALLY STRUCTURED MAJORS		61001244				
460000	OPERATING EXPENSE GEN BUDGET			-		1,350
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
Total 61001244			-	-	-	1,350
Total Pgm 61053			-	-	-	1,350
61056 - LAW STUDIES		61001247				
460000	OPERATING EXPENSE GEN BUDGET			-		1,350
512602	BOOKS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
552601	OTHER OPERATING SUPPLIES			-		-
Total 61001247			-	-	-	1,350
Total Pgm 61056			-	-	-	1,350

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
61059 - RELIGIOUS STUDIES			61001250			
460000	OPERATING EXPENSE GEN BUDGET			-		900
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
552601	OTHER OPERATING SUPPLIES			-		-
Total 61001250			-	-	-	900
Total Pgm 61059			-	-	-	900
61060 - RELIGIOUS STUDIES PART TIME			61001251			
401950	OTHFAC PTT SAL GEN BDG			-		24,674
420500	FAC PTP BEN GEN BDG			-		2,467
Total 61001251			-	-	-	27,141
Total Pgm 61060			-	-	-	27,141
68416 - DIGITAL INITIATIVES			61001739			
460000	OPERATING EXPENSE GEN BUDGET			-		900
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
550100	OFFICIAL FUNCTIONS			-		-
Total 61001739			-	-	-	900
Total Pgm 68416			-	-	-	900
77293 - ESIL CERTIFICATE			61002302			
460000	OPERATING EXPENSE GEN BUDGET			-		900
487602	PRT/PUB/REPRO SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
Total 61002302			-	-	-	900
Total Pgm 77293			-	-	-	900
Total 30243 --CLAS-INTERDISCIPLINARY STUDIES			-	-	0.05	76,812
Total 30243--CLAS-INTERDISCIPLINARY STUDIES			-	-	0.05	76,812
RevenueTotal				(2,713,793)		(2,691,113)

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Program Number - Description	Organization Number - Description	SpeedType			
	Account Level 05 & Description	FTE22	Budget 22	FTE23	Budget23
	Expenditure Total	366.06	44,253,278	372.54	45,494,142
	Grand Total	366.06	41,539,485	372.54	42,803,029