

University of Colorado Denver
 2022-2023 Departmental Budget
 School Of Business - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
		30055--BUS-DEAN'S OFFICE				
30055		BUS-DEAN'S OFFICE				
22017 - BUSINESS INSTRUCTION		61020638				
400000	FAC FTP SAL GEN BDG			-	0.10	15,000
401300	FAC PTP PAY			-	0.23	-
401850	OTHFAC PTP SAL GEN BDG			-	0.01	15,000
401865	ADMNFAC PTP PAY	0.01	18,000			-
402600	O/E FTP PAY			-	1.00	70,000
418400	FAC FTP BEN GEN BDG			-		4,672
418420	FAC FTP HEALTH INS		1,395			-
418423	FAC FTP DISAB INS		40			-
418430	FAC FTP FICA CNT		1,116			-
418433	FAC FTP OTH RTRPL		1,800			-
418434	FAC FTP MEDICARE		261			-
419101	ALLFAC FTP ANT INS		115			-
419500	ALLFAC FTP WRKCOMP		34			-
419600	ALLFAC FTP UNEMP INS NHRMS		16			-
420500	FAC PTP BEN GEN BDG					2,215
422520	O/E FTP HEALTH INS					24,019
422523	O/E FTP DISAB INS					469
422530	O/E FTP FICA CNT					4,340
422533	O/E FTP OTH RTRPL					7,000
422534	O/E FTP MEDICARE					1,015
422725	ALL O/E TRM FRINGE					1,641
422751	ALL O/E ANT INS					501
422760	ALL O/E WRKCOMP					62
422761	ALL O/E UNEMP INS NHRMS					102
460000	OPERATING EXPENSE GEN BUDGET			75,000		75,000
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
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			-		-
	Total 61020638		0.01	97,777	1.34	221,037
Total Pgm 22017			0.01	97,777	1.34	221,037
22018 - BUSINESS PT		61030508				
401850	OTHFAC PTP SAL GEN BDG			25,000		-
401950	OTHFAC PTT SAL GEN BDG			440,000		584,538
418401	BENEFITS GEN BDG			58,500		-
420500	FAC PTP BEN GEN BDG			-		62,637
	Total 61030508		-	523,500	-	647,175
Total Pgm 22018			-	523,500	-	647,175
22019 - BUS FACULTY SUPPORT		61016158				
402600	O/E FTP PAY		1.00	70,426	1.00	76,538
422520	O/E FTP HEALTH INS			13,744		16,042
422523	O/E FTP DISAB INS			155		513
422530	O/E FTP FICA CNT			4,366		4,745
422533	O/E FTP OTH RTRPL			7,043		7,654
422534	O/E FTP MEDICARE			1,021		1,110
422725	ALL O/E TRM FRINGE			1,035		1,795
422751	ALL O/E ANT INS			451		548
422760	ALL O/E WRKCOMP			132		67
422761	ALL O/E UNEMP INS NHRMS			63		112
460000	OPERATING EXPENSE GEN BUDGET			83,425		95,000
480101	OFFICE SUPPLIES			-		-
480112	PARKING PERMITS			-		-
480115	CONFIDENTIAL SHREDDING			-		-
480116	PAPER			-		-
480117	TONER			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
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
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515101	PHYSICAL PLANT SUPPLIES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
515130	FURNITURE REPAIR/REPLACEMENT			-		-
517601	CUSTODIAL SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
	Total 61016158		1.00	181,861	1.00	204,123
Total Pgm 22019			1.00	181,861	1.00	204,123
22020 - BUS SCH STUDENT COMPUTER LAB		61012659				
402600	O/E FTP PAY		2.00	173,529	2.00	187,567
422520	O/E FTP HEALTH INS			27,910		32,413
422523	O/E FTP DISAB INS			382		1,257
422530	O/E FTP FICA CNT			3,410		3,934
422531	O/E FTP PERA			24,773		14,150
422533	O/E FTP OTH RTRPL			5,500		6,345
422534	O/E FTP MEDICARE			2,516		2,720
422536	O/E FTP SUPP PERA AED			-		12,412
422725	ALL O/E TRM FRINGE			2,549		4,398
422751	ALL O/E ANT INS			1,111		1,343
422760	ALL O/E WRKCOMP			326		165
422761	ALL O/E UNEMP INS NHRMS			156		274
460000	OPERATING EXPENSE GEN BUDGET			130,750		284,250
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-
500105	IT MAINT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501500	NETWORKS < \$5000			-		-
501700	IT TRAINING COSTS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
515109	BUILDING MAINT AND REPAIR			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552617	TRAINING FEES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		14,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61012659		2.00	374,912	2.00	565,227
Total Pgm 22020			2.00	374,912	2.00	565,227
22021 - BUS FACULTY DEVELOPMENT		61018648				
401865	ADMNFAC PTP PAY		0.03	13,000		-
418420	FAC FTP HEALTH INS			2,059		-
418423	FAC FTP DISAB INS			29		-
418430	FAC FTP FICA CNT			806		-
418433	FAC FTP OTH RTRPL			1,300		-
418434	FAC FTP MEDICARE			188		-
419101	ALLFAC FTP ANT INS			83		-
419500	ALLFAC FTP WRKCOMP			24		-
419600	ALLFAC FTP UNEMP INS NHRMS			12		-
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
508702	GENERAL ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
552602	OTHER OPERATING SERVICES			-		-
552626	FEES/LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			4,000		4,000
700300	EMPLOYEE TRAVEL -INTERNATIONAL			18,000		18,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
995200	CASH TRANSFER IN OTHER CAMPUS			-		-
	Total 61018648		0.03	59,501	-	42,000
Total Pgm 22021			0.03	59,501	-	42,000
22022 - BUS START UP POSITIONS PKGS		61013515				
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
480117	TONER			-		-
480119	OFFICE PRINTING			-		-

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Account Level 05 & Description							
500100	IT SUPPLIES				-		-
500400	IT SOFTWARE LICENSES				-		-
500800	COMPUTERS (BUNDLED< \$5000)				-		-
501200	OTHER IT HARDWARE < \$5000				-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI				-		-
510300	LICENSES				-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES				-		-
550108	NONCSH PARTICIP/RECOG NONEMPL				-		-
552601	OTHER OPERATING SUPPLIES				-		-
552602	OTHER OPERATING SERVICES				-		-
552626	FEES/LICENSES				-		-
553000	CONFERENCE REGISTRATION FEES				-		-
700000	TRAVEL GENERAL BUDGET				25,000		25,000
700100	EMPLOYEE TRAVEL - IN STATE				-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE				-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL				-		-
	Total 61013515			-	45,000	-	45,000
	Total Pgm 22022			-	45,000	-	45,000
22036	IT SUPPLIES SERVICES COMPUTER	61013517					
402600	O/E FTP PAY		2.00		173,420	2.00	190,788
422520	O/E FTP HEALTH INS				20,652		42,258
422523	O/E FTP DISAB INS				382		1,278
422530	O/E FTP FICA CNT				10,752		11,829
422533	O/E FTP OTH RTRPL				17,342		19,079
422534	O/E FTP MEDICARE				2,515		2,766
422725	ALL O/E TRM FRINGE				2,548		4,474
422751	ALL O/E ANT INS				1,110		1,366
422760	ALL O/E WRKCOMP				326		168
422761	ALL O/E UNEMP INS NHRMS				156		279
460000	OPERATING EXPENSE GEN BUDGET				82,500		109,000
480101	OFFICE SUPPLIES				-		-
480117	TONER				-		-
482602	TELECOMM SERVICES				-		-
482604	TELECOMM EQUIP MAINTENANCE				-		-
485101	POSTAL SUPPLIES				-		-
485102	POSTAL SERVICES				-		-
500202	LAN SERVICES				-		-
500203	CENTRALIZED FILE SERVERS				-		-
500400	IT SOFTWARE LICENSES				-		-
500499	ID IT SOFTWARE LICENSES				-		-
500500	IT MAINTENANCE AGREEMENTS				-		-
500601	COMPUTING SERVICES				-		-
500800	COMPUTERS (BUNDLED< \$5000)				-		-
501200	OTHER IT HARDWARE < \$5000				-		-
501500	NETWORKS < \$5000				-		-
501700	IT TRAINING COSTS				-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			10,000		10,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61013517		2.00	321,703	2.00	393,285
Total Pgm 22036			2.00	321,703	2.00	393,285
22038 - GRAD TUITION SUPPORT		61016157				
552601	OTHER OPERATING SUPPLIES			-		-
770000	STUDENT AID--GENERAL BUDGET			96,003		110,000
770100	STUDENT AID--GENERAL			-		-
770200	TUITION/FEE AWARD			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61016157		-	96,003	-	110,000
Total Pgm 22038			-	96,003	-	110,000
22039 - STUDENT FUNCTIONS		61012275				
460000	OPERATING EXPENSE GEN BUDGET			66,050		152,400
480101	OFFICE SUPPLIES			-		-
480112	PARKING PERMITS			-		-
482602	TELECOMM SERVICES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552699	ID OTHER OPER SERVICES			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61012275		-	66,050	-	152,400

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 22039			-	66,050	-	152,400
22041 - BUSINESS DEAN-ADMIN		61018458				
400000	FAC FTP SAL GEN BDG			-	1.00	245,000
401865	ADMNFAC PTP PAY		0.43	100,000	0.85	120,000
402600	O/E FTP PAY		6.90	841,258	7.50	905,231
405100	CLASS FTP PAY		1.00	46,350	1.00	60,000
418400	FAC FTP BEN GEN BDG			-		76,317
418420	FAC FTP HEALTH INS			8,734		14,013
418423	FAC FTP DISAB INS			220		804
418430	FAC FTP FICA CNT			6,200		7,440
418433	FAC FTP OTH RTRPL			10,000		12,000
418434	FAC FTP MEDICARE			1,450		1,740
419101	ALLFAC FTP ANT INS			640		859
419500	ALLFAC FTP WRKCOMP			188		106
419600	ALLFAC FTP UNEMP INS NHRMS			90		175
422520	O/E FTP HEALTH INS			69,256		122,636
422523	O/E FTP DISAB INS			1,180		6,065
422530	O/E FTP FICA CNT			28,244		29,688
422531	O/E FTP PERA			46,713		29,554
422533	O/E FTP OTH RTRPL			60,275		63,684
422534	O/E FTP MEDICARE			12,198		13,126
422536	O/E FTP SUPP PERA AED			-		25,924
422725	ALL O/E TRM FRINGE			12,358		21,228
422751	ALL O/E ANT INS			5,384		6,481
422760	ALL O/E WRKCOMP			1,582		797
422761	ALL O/E UNEMP INS NHRMS			757		1,322
425020	CLASS FTP HEALTH INS			7,529		8,694
425023	CLASS FTP DISAB INS			102		402
425030	CLASS FTP MEDICARE			672		870
425031	CLASS FTP PERA			9,687		6,840
425036	CLASS FTP SUPP PERA AED			-		6,000
425701	ALLCLASS ANT INS			297		430
425801	ALLCLASS TRM FRINGE			681		1,407
426000	ALLCLASS WRKCOMP			87		53
426100	ALLCLASS UNEMP INS NHRMS			42		88
460000	OPERATING EXPENSE GEN BUDGET			111,110		108,250
480101	OFFICE SUPPLIES			-		-
480109	BOTTLED WATER			-		-
480112	PARKING PERMITS			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
490104	PHOTOGRAPHY SERVICES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500203	CENTRALIZED FILE SERVERS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
540100	FREIGHT			-		-
540110	MOVING-EMPLOYEE REIMBURSEMN			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552627	DISCOUNT EARNED			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61018458		8.33	1,383,284	10.35	1,897,222
Total Pgm 22041			8.33	1,383,284	10.35	1,897,222
22042 - BUSINESS-RECRUITMENT		61024635				
460000	OPERATING EXPENSE GEN BUDGET			30,000		20,000
507602	RECRUIT/PROCURE ADV SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
700000	TRAVEL GENERAL BUDGET			10,000		10,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61024635		-	40,000	-	30,000
Total Pgm 22042			-	40,000	-	30,000
22043 - BUS STAFF DEVELOPMENT		61018437				
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527695	ID INSTRUCTIONAL SUPPLIES			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-

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552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			25,000		35,000
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61018437		-	40,000	-	50,000
Total Pgm 22043			-	40,000	-	50,000
31283 - BUS INSPF PROGRAM FEE REV		61051424				
220200	INSTRUCTIONAL SUPPORT FEES			(940,405)		(999,510)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
402200	STDFAC FTP SAL GEN BDG			-		646,510
407500	STD HR PAY GEN BDG			600,000		-
460000	OPERATING EXPENSE GEN BUDGET			331,405		340,000
500400	IT SOFTWARE LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
552602	OTHER OPERATING SERVICES			-		-
552780	BACKGROUND CHECK EXPENSE			-		-
790112	LIBRARY DATABASES/ELECTRONIC R			9,000		13,000
997200	CASH TRANSFER OUT OTHER CAMPUS			-		-
	Total 61051424		-	(0)	-	(0)
Total Pgm 31283			-	(0)	-	(0)
31387 - MISC EXP SUPPT FAC VCAA		61051659				
460000	OPERATING EXPENSE GEN BUDGET			50,000		50,000
540102	MOVING & STORAGE SERVICES			-		-
540110	MOVING-EMPLOYEE REIMBURSEMENT			-		-
	Total 61051659		-	50,000	-	50,000
Total Pgm 31387			-	50,000	-	50,000
32074 - COB PHD IS/CS		61053027				
401300	FAC PTP PAY			-	0.06	-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			2,300		300

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
482602	TELECOMM SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552699	ID OTHER OPER SERVICES			-		-
700000	TRAVEL GENERAL BUDGET			700		11,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61053027		-	3,000	0.06	11,300
Total Pgm 32074			-	3,000	0.06	11,300
36796 - BUS-2010 PH.D TUIT		61064543				
770000	STUDENT AID--GENERAL BUDGET			45,438		9,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61064543		-	45,438	-	9,000
Total Pgm 36796			-	45,438	-	9,000
37177 - BUS TECH FEE		61065652				
460000	OPERATING EXPENSE GEN BUDGET			116,270		-
500500	IT MAINTENANCE AGREEMENTS			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
	Total 61065652		-	116,270	-	-
Total Pgm 37177			-	116,270	-	-
40756 - BUS-ACCREDITATION PROCESS		61073254				
460000	OPERATING EXPENSE GEN BUDGET			20,000		29,000
495100	HONORARIA			-		-
500200	IT SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			6,000		6,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61073254		-	26,000	-	35,000
Total Pgm 40756			-	26,000	-	35,000
42253 - MARKETING INITIATIVES		61076475				
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	80,000

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
402600	O/E FTP PAY		5.00	387,741	4.00	322,354
422500	O/E FTP BEN GEN BDG			21,474		30,936
422520	O/E FTP HEALTH INS			52,052		44,213
422523	O/E FTP DISAB INS			417		1,262
422530	O/E FTP FICA CNT			8,838		13,268
422531	O/E FTP PERA			38,706		12,352
422533	O/E FTP OTH RTRPL			14,254		15,600
422534	O/E FTP MEDICARE			4,752		4,674
422536	O/E FTP SUPP PERA AED			-		10,835
422725	ALL O/E TRM FRINGE			4,815		7,559
422751	ALL O/E ANT INS			2,098		2,308
422760	ALL O/E WRKCOMP			616		284
422761	ALL O/E UNEMP INS NHRMS			295		471
460000	OPERATING EXPENSE GEN BUDGET			250,640		302,300
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485101	POSTAL SUPPLIES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			4,500		6,000
	Total 61076475		5.00	791,198	5.00	854,416
Total Pgm 42253			5.00	791,198	5.00	854,416
45698 - BUS MAJPF PROGRAM FEE REV			61086576			
220200	INSTRUCTIONAL SUPPORT FEES			(153,048)		(168,541)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-	2.00	87,720
402600	O/E FTP PAY		2.60	205,112	2.00	155,700
402700	O/E PTP PAY		0.80	56,004	0.80	57,684
422500	O/E FTP BEN GEN BDG			-		33,921
422520	O/E FTP HEALTH INS			32,022		35,731
422523	O/E FTP DISAB INS			574		809
422530	O/E FTP FICA CNT			16,189		13,230

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422531	O/E FTP PERA			20,464		-
422533	O/E FTP OTH RTRPL			26,112		21,338
422534	O/E FTP MEDICARE			3,786		3,094
422536	O/E FTP SUPP PERA AED			-		6,300
422725	ALL O/E TRM FRINGE			3,836		5,004
422751	ALL O/E ANT INS			1,671		1,528
422760	ALL O/E WRKCOMP			491		188
422761	ALL O/E UNEMP INS NHRMS			235		312
460000	OPERATING EXPENSE GEN BUDGET			15,000		27,500
480101	OFFICE SUPPLIES			-		-
480112	PARKING PERMITS			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
482607	TOLL CHARGES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
508701	GENERAL ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552699	ID OTHER OPER SERVICES			-		-
552747	CVENT FEES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		2,000
	Total 61086576		3.40	230,448	4.80	283,517
	Total Pgm 45698		3.40	230,448	4.80	283,517
55991	BUS SCH SHADOW SECTION REV/EXP	61000729				
460000	OPERATING EXPENSE GEN BUDGET			467,785		563,791
500400	IT SOFTWARE LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
750101	UTILITIES SUPPLIES			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 61000729			-	467,785	-	563,791
Total Pgm 55991			-	467,785	-	563,791
57681 - BUS SCH AUX PROG RECHARGE-4%		61000874				
960400	OTHER ALLOCATIONS			(400,000)		(400,000)
Total 61000874			-	(400,000)	-	(400,000)
Total Pgm 57681			-	(400,000)	-	(400,000)
58812 - SUMMER INSTRUCTION		61001006				
400000	FAC FTP SAL GEN BDG			235,000		-
401300	FAC PTP PAY			-	0.50	-
401850	OTHFAC PTP SAL GEN BDG			-		521,973
401950	OTHFAC PTT SAL GEN BDG			195,000		-
418401	BENEFITS GEN BDG			61,000		62,637
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			-		-
Total 61001006			-	491,000	0.50	584,610
Total Pgm 58812			-	491,000	0.50	584,610
59170 - BUS MAJPF ADV-ADM 86576		61001031				
220200	INSTRUCTIONAL SUPPORT FEES			(357,111)		(393,265)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
402500	UNIV STAFF FTP SAL GEN BDG			-	3.00	213,000
402600	O/E FTP PAY	13.00		904,727	9.75	676,912
402950	ALL O/E SAL GEN BDG			-	1.00	50,000
405100	CLASS FTP PAY	1.00		70,835		-
422500	O/E FTP BEN GEN BDG			34,000		101,702
422520	O/E FTP HEALTH INS			112,976		101,303
422523	O/E FTP DISAB INS			1,628		4,217
422530	O/E FTP FICA CNT			32,550		22,230
422531	O/E FTP PERA			65,514		36,294
422533	O/E FTP OTH RTRPL			52,499		35,854
422534	O/E FTP MEDICARE			11,395		9,815
422536	O/E FTP SUPP PERA AED			-		38,174
422725	ALL O/E TRM FRINGE			11,545		15,874
422751	ALL O/E ANT INS			5,030		4,847

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422760	ALL O/E WRKCOMP			1,477		596
422761	ALL O/E UNEMP INS NHRMS			707		988
425020	CLASS FTP HEALTH INS			13,659		-
425023	CLASS FTP DISAB INS			156		-
425030	CLASS FTP MEDICARE			1,027		-
425031	CLASS FTP PERA			14,805		-
425701	ALLCLASS ANT INS			453		-
425801	ALLCLASS TRM FRINGE			1,041		-
426000	ALLCLASS WRKCOMP			133		-
426100	ALLCLASS UNEMP INS NHRMS			64		-
460000	OPERATING EXPENSE GEN BUDGET			12,000		3,000
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61001031		14.00	991,110	13.75	921,541
Total Pgm 59170			14.00	991,110	13.75	921,541
62693 - BUS ADMIN UNDERGRADUATE MINOR		61001409				
400000	FAC FTP SAL GEN BDG			53,000		-
400100	FAC FTP PAY			-		-
400690	OTHFAC FTP SAL GEN BDG			-		53,000
401300	FAC PTP PAY			-	0.01	-
401865	ADMNFAC PTP PAY	0.03	8,000		0.03	10,000
401950	OTHFAC PTT SAL GEN BDG			5,000		-
418401	BENEFITS GEN BDG			12,000		2,753
418420	FAC FTP HEALTH INS			893		826
418423	FAC FTP DISAB INS			18		67
418430	FAC FTP FICA CNT			496		620
418431	FAC FTP PERA			-		-
418433	FAC FTP OTH RTRPL			800		1,000
418434	FAC FTP MEDICARE			116		145
418436	FAC FTP SUPP PERA AED			-		-
419101	ALLFAC FTP ANT INS			51		72
419500	ALLFAC FTP WRKCOMP			15		9
419600	ALLFAC FTP UNEMP INS NHRMS			7		15
482602	TELECOMM SERVICES			-		-
	Total 61001409		0.03	80,396	0.04	68,506
Total Pgm 62693			0.03	80,396	0.04	68,506
68709 - STUDENT RECRUITMENT		61001752				
402500	UNIV STAFF FTP SAL GEN BDG			-	1.00	52,000
402600	O/E FTP PAY	3.00	210,010		2.00	168,440

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422500	O/E FTP BEN GEN BDG			-		20,108
422520	O/E FTP HEALTH INS			35,449		32,722
422523	O/E FTP DISAB INS			441		1,129
422530	O/E FTP FICA CNT			5,023		5,173
422531	O/E FTP PERA			24,975		9,690
422533	O/E FTP OTH RTRPL			8,101		8,344
422534	O/E FTP MEDICARE			2,907		2,442
422536	O/E FTP SUPP PERA AED			-		8,500
422725	ALL O/E TRM FRINGE			2,945		3,950
422751	ALL O/E ANT INS			1,283		1,206
422760	ALL O/E WRKCOMP			377		148
422761	ALL O/E UNEMP INS NHRMS			180		246
460000	OPERATING EXPENSE GEN BUDGET			37,425		13,000
482602	TELECOMM SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
517699	ID CUSTODIAL & LAUNDRY			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			10,098		12,000
	Total 61001752		3.00	339,214	3.00	339,099
Total Pgm 68709			3.00	339,214	3.00	339,099
68710 - BUSINESS SCHL ALUMNI NETWORK		61001753				
402600	O/E FTP PAY		0.33	13,381		-
422520	O/E FTP HEALTH INS			6,791		-
422523	O/E FTP DISAB INS			29		-
422530	O/E FTP FICA CNT			830		-
422533	O/E FTP OTH RTRPL			1,338		-
422534	O/E FTP MEDICARE			194		-
422725	ALL O/E TRM FRINGE			197		-
422751	ALL O/E ANT INS			86		-
422760	ALL O/E WRKCOMP			25		-
422761	ALL O/E UNEMP INS NHRMS			12		-
460000	OPERATING EXPENSE GEN BUDGET			34,120		55,245
480112	PARKING PERMITS			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552699	ID OTHER OPER SERVICES			-		-
	Total 61001753		0.33	57,003	-	55,245
Total Pgm 68710			0.33	57,003	-	55,245
71996 - SUMMER RESEARCH FUNDS		61001935				
400000	FAC FTP SAL GEN BDG			150,000		150,000
400100	FAC FTP PAY			-	2.00	-
401300	FAC PTP PAY			-	1.58	-
418401	BENEFITS GEN BDG			50,000		50,000
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			-		-
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
480117	TONER			-		-
482601	TELECOMM SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700000	TRAVEL GENERAL BUDGET			20,000		20,000
700100	EMPLOYEE TRAVEL - IN STATE			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61001935		-	240,000	3.58	240,000
Total Pgm 71996			-	240,000	3.58	240,000
71997 - FRONT RANGE SEMINARS		61001936				
460000	OPERATING EXPENSE GEN BUDGET			25,000		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61001936		-	25,000	-	-
Total Pgm 71997			-	25,000	-	-
71998 - SPEAKER SERIES		61001937				
480112	PARKING PERMITS			-		-
495100	HONORARIA			8,000		4,000
550100	OFFICIAL FUNCTIONS			2,000		1,000
550300	STUDENT FUNCTIONS			-		-
552602	OTHER OPERATING SERVICES			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61001937		-	10,000	-	5,000
Total Pgm 71998			-	10,000	-	5,000
71999 - FACULTY TRAVEL		61001938				
480109	BOTTLED WATER			-		-
482609	CELLULAR PHONES			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510300	LICENSES			-		-
553000	CONFERENCE REGISTRATION FEES			30,000		30,000
553099	ID CONFERENCE REGISTRATION FEE			-		-
700000	TRAVEL GENERAL BUDGET			110,000		110,000
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61001938		-	140,000	-	140,000
Total Pgm 71999			-	140,000	-	140,000

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
81017 - ODE PARTNERSHIP - GROWTH FUNDS		61002410				
400715	ADMNFAC FTP PAY			-	0.03	15,000
418420	FAC FTP HEALTH INS			-		2,866
418423	FAC FTP DISAB INS			-		100
418430	FAC FTP FICA CNT			-		930
418433	FAC FTP OTH RTRPL			-		1,500
418434	FAC FTP MEDICARE			-		217
419101	ALLFAC FTP ANT INS			-		107
419500	ALLFAC FTP WRKCOMP			-		13
419600	ALLFAC FTP UNEMP INS NHRMS			-		22
Total 61002410			-	-	0.03	20,756
Total Pgm 81017			-	-	0.03	20,756
83676 - FAM PROGRAM		61002761				
402600	O/E FTP PAY			-	0.50	52,788
422520	O/E FTP HEALTH INS			-		6,329
422523	O/E FTP DISAB INS			-		354
422531	O/E FTP PERA			-		6,018
422534	O/E FTP MEDICARE			-		765
422536	O/E FTP SUPP PERA AED			-		5,279
422725	ALL O/E TRM FRINGE			-		1,238
422751	ALL O/E ANT INS			-		378
422760	ALL O/E WRKCOMP			-		46
422761	ALL O/E UNEMP INS NHRMS			-		77
460000	OPERATING EXPENSE GEN BUDGET			-		106,000
515109	BUILDING MAINT AND REPAIR			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
Total 61002761			-	-	0.50	179,272
Total Pgm 83676			-	-	0.50	179,272
Total 30055 --BUS-DEAN'S OFFICE			39.13	6,933,453	47.94	8,318,523
Total 30055--BUS-DEAN'S OFFICE			39.13	6,933,453	47.94	8,318,523
30056--BUS-OTHER FUNDS						
30056		BUS-OTHER FUNDS				
Total 30056 --BUS-OTHER FUNDS			-	-	-	-
Total 30056--BUS-OTHER FUNDS			-	-	-	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
30058--BUS-HEALTH						
30058	BUS-HEALTH					
59802 - BUS HEALTH INSTRUCTION		61001109				
400000	FAC FTP SAL GEN BDG			-	0.40	62,716
400100	FAC FTP PAY		2.00	237,066	1.00	97,850
401865	ADMNFAC PTP PAY		0.03	8,001		-
418420	FAC FTP HEALTH INS			20,430		3,551
418423	FAC FTP DISAB INS			539		656
418430	FAC FTP FICA CNT			15,194		9,955
418433	FAC FTP OTH RTRPL			24,507		16,057
418434	FAC FTP MEDICARE			3,553		2,328
419101	ALLFAC FTP ANT INS			1,568		1,150
419500	ALLFAC FTP WRKCOMP			461		141
419600	ALLFAC FTP UNEMP INS NHRMS			221		234
552602	OTHER OPERATING SERVICES			-		-
	Total 61001109		2.03	311,540	1.40	194,637
Total Pgm 59802			2.03	311,540	1.40	194,637
Total 30058 --BUS-HEALTH			2.03	311,540	1.40	194,637
Total 30058--BUS-HEALTH			2.03	311,540	1.40	194,637
30235--BUS-ACCOUNTING						
30235	BUS-ACCOUNTING					
59787 - BUS ACCT INSTRUCTION		61001101				
	System Default			-		-
400000	FAC FTP SAL GEN BDG		1.00	137,000	2.46	417,946
400100	FAC FTP PAY		12.00	1,697,895	12.00	1,598,574
400210	CLNFAC FTP PAY			-	1.00	141,110
401200	FAC PTP SAL GEN BDG		0.30	15,222		-
401300	FAC PTP PAY		0.18	86,000	0.06	20,600
401865	ADMNFAC PTP PAY		0.01	18,000	0.03	28,000
418400	FAC FTP BEN GEN BDG			-		123,773
418420	FAC FTP HEALTH INS			170,941		201,635
418423	FAC FTP DISAB INS			4,178		10,536
418430	FAC FTP FICA CNT			107,442		99,340
418433	FAC FTP OTH RTRPL			193,889		180,888
418434	FAC FTP MEDICARE			28,114		26,229
418436	FAC FTP SUPP PERA AED			-		9,527
419101	ALLFAC FTP ANT INS			12,409		12,952
419500	ALLFAC FTP WRKCOMP			3,645		1,592
419600	ALLFAC FTP UNEMP INS NHRMS			1,745		2,641
420500	FAC PTP BEN GEN BDG			1,996		-
540110	MOVING-EMPLOYEE REIMBURSEMN			-		-
552601	OTHER OPERATING SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552606	OTHER OPERATING CONSULTANTS			-		-
	Total 61001101		13.49	2,478,476	15.55	2,875,343
Total Pgm 59787			13.49	2,478,476	15.55	2,875,343
Total 30235 --BUS-ACCOUNTING			13.49	2,478,476	15.55	2,875,343
Total 30235--BUS-ACCOUNTING			13.49	2,478,476	15.55	2,875,343
30236--BUS-ANALYTICS						
30236 BUS-ANALYTICS						
59788 - BUS ANALYTICS INSTRUCTION			61001102			
400000	FAC FTP SAL GEN BDG		2.00	252,500	4.20	396,666
400100	FAC FTP PAY		6.00	751,966	7.06	820,947
401300	FAC PTP PAY		0.63	117,153	0.63	89,041
401865	ADMNFAC PTP PAY		0.03	13,000	0.03	15,000
418400	FAC FTP BEN GEN BDG			72,947		123,562
418420	FAC FTP HEALTH INS			69,210		99,754
418423	FAC FTP DISAB INS			1,589		5,326
418430	FAC FTP FICA CNT			48,302		49,951
418431	FAC FTP PERA			17,656		9,920
418433	FAC FTP OTH RTRPL			79,764		83,797
418434	FAC FTP MEDICARE			12,791		13,412
418436	FAC FTP SUPP PERA AED			-		8,701
419101	ALLFAC FTP ANT INS			5,646		6,623
419500	ALLFAC FTP WRKCOMP			1,658		814
419600	ALLFAC FTP UNEMP INS NHRMS			794		1,350
	Total 61001102		8.66	1,444,976	11.91	1,724,866
Total Pgm 59788			8.66	1,444,976	11.91	1,724,866
Total 30236 --BUS-ANALYTICS			8.66	1,444,976	11.91	1,724,866
Total 30236--BUS-ANALYTICS			8.66	1,444,976	11.91	1,724,866
30237--BUS-FINANCE						
30237 BUS-FINANCE						
59789 - BUS FINANCE INSTRUCTION			61001103			
400000	FAC FTP SAL GEN BDG		1.00	100,000	0.20	17,682
400100	FAC FTP PAY		9.00	1,322,169	8.00	1,271,698
400210	CLNFAC FTP PAY		1.00	145,500	2.00	262,135
401865	ADMNFAC PTP PAY		0.03	13,000	0.03	15,000
418400	FAC FTP BEN GEN BDG			28,890		5,508
418420	FAC FTP HEALTH INS			113,578		122,279

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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			3,257		8,621
418430	FAC FTP FICA CNT			74,708		83,399
418431	FAC FTP PERA			37,689		10,899
418433	FAC FTP OTH RTRPL			130,034		145,323
418434	FAC FTP MEDICARE			21,470		22,458
418436	FAC FTP SUPP PERA AED			-		9,560
419101	ALLFAC FTP ANT INS			9,476		11,090
419500	ALLFAC FTP WRKCOMP			2,784		1,363
419600	ALLFAC FTP UNEMP INS NHRMS			1,333		2,261
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001103		11.03	2,003,888	10.23	1,989,276
Total Pgm 59789			11.03	2,003,888	10.23	1,989,276
Total 30237 --BUS-FINANCE			11.03	2,003,888	10.23	1,989,276
Total 30237--BUS-FINANCE			11.03	2,003,888	10.23	1,989,276
30238--BUS-INFORMATION SYSTEMS						
30238 BUS-INFORMATION SYSTEMS						
59790 - BUS INFO SYS INSTRUCTION		61001104				
400000	FAC FTP SAL GEN BDG			-	0.20	13,562
400100	FAC FTP PAY		10.50	1,401,770	10.00	1,334,008
400210	CLNFAC FTP PAY			-	1.00	122,055
401300	FAC PTP PAY			-	0.50	83,099
401865	ADMNFAC PTP PAY		0.03	13,000	0.03	15,000
401950	OTHFAC PTT SAL GEN BDG			20,000		-
418400	FAC FTP BEN GEN BDG			-		4,225
418420	FAC FTP HEALTH INS			133,623		170,648
418423	FAC FTP DISAB INS			2,848		9,002
418430	FAC FTP FICA CNT			81,447		89,316
418431	FAC FTP PERA			41,800		9,394
418433	FAC FTP OTH RTRPL			121,477		144,176
418434	FAC FTP MEDICARE			20,514		22,535
418436	FAC FTP SUPP PERA AED			-		17,090
419101	ALLFAC FTP ANT INS			9,055		11,128
419500	ALLFAC FTP WRKCOMP			2,660		1,368
419600	ALLFAC FTP UNEMP INS NHRMS			1,273		2,269
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61001104		10.53	1,849,467	11.73	2,048,873
Total Pgm 59790			10.53	1,849,467	11.73	2,048,873

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total 30238 --BUS-INFORMATION SYSTEMS			10.53	1,849,467	11.73	2,048,873
Total 30238--BUS-INFORMATION SYSTEMS			10.53	1,849,467	11.73	2,048,873
30239--BUS-INTERNATIONAL BUSINESS						
30239	BUS-INTERNATIONAL BUSINESS					
59791 - BUS INTL BUS INSTRUCTION		61001105				
400000	FAC FTP SAL GEN BDG		0.20	32,026	0.20	21,437
400100	FAC FTP PAY		3.00	359,994	3.00	370,794
401865	ADMNFAC PTP PAY		0.03	13,000	0.03	15,000
418400	FAC FTP BEN GEN BDG			9,252		6,678
418420	FAC FTP HEALTH INS			25,196		27,761
418423	FAC FTP DISAB INS			821		2,585
418430	FAC FTP FICA CNT			23,044		23,830
418433	FAC FTP OTH RTRPL			37,299		38,579
418434	FAC FTP MEDICARE			5,408		5,594
419101	ALLFAC FTP ANT INS			2,387		2,762
419500	ALLFAC FTP WRKCOMP			701		339
419600	ALLFAC FTP UNEMP INS NHRMS			336		563
	Total 61001105		3.23	509,464	3.23	515,922
Total Pgm 59791			3.23	509,464	3.23	515,922
Total 30239 --BUS-INTERNATIONAL BUSINESS			3.23	509,464	3.23	515,922
Total 30239--BUS-INTERNATIONAL BUSINESS			3.23	509,464	3.23	515,922
30240--BUS-MANAGEMENT						
30240	BUS-MANAGEMENT					
59792 - BUS MGMT INSTRUCTION		61001106				
400000	FAC FTP SAL GEN BDG		2.00	319,000	2.20	327,995
400100	FAC FTP PAY		11.00	1,360,955	12.00	1,578,171
400210	CLNFAC FTP PAY		1.00	110,481		-
401300	FAC PTP PAY		1.80	178,738	1.96	232,678
401865	ADMNFAC PTP PAY		0.09	25,500	0.05	15,000
418400	FAC FTP BEN GEN BDG			92,159		56,589
418420	FAC FTP HEALTH INS			209,437		254,879
418423	FAC FTP DISAB INS			3,686		13,214
418430	FAC FTP FICA CNT			99,592		111,492
418433	FAC FTP OTH RTRPL			167,567		197,218
418434	FAC FTP MEDICARE			24,297		28,597
419101	ALLFAC FTP ANT INS			10,724		14,121
419500	ALLFAC FTP WRKCOMP			3,150		1,736
419600	ALLFAC FTP UNEMP INS NHRMS			1,508		2,879
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61001106		15.89	2,606,794	16.21	2,834,569

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Program Number - Description Account Level 05 & Description	Organization Number - Description		FTE23	Budget23
	SpeedType	Budget 22		
Total Pgm 59792	15.89	2,606,794	16.21	2,834,569
Total 30240 --BUS-MANAGEMENT	15.89	2,606,794	16.21	2,834,569
Total 30240--BUS-MANAGEMENT	15.89	2,606,794	16.21	2,834,569
30241--BUS-MARKETING				
30241	BUS-MARKETING			
59793 - BUS MKTG INSTRUCTION	61001107			
400000 FAC FTP SAL GEN BDG	1.00	168,000	2.00	258,000
400100 FAC FTP PAY	8.00	982,666	6.00	877,176
400210 CLNFAC FTP PAY		-	1.00	133,900
400715 ADMNFAC FTP PAY	0.14	6,499	0.14	10,928
401865 ADMNFAC PTP PAY	0.09	17,570	0.08	25,000
418400 FAC FTP BEN GEN BDG		48,535		80,367
418420 FAC FTP HEALTH INS		76,769		81,822
418423 FAC FTP DISAB INS		2,050		7,015
418430 FAC FTP FICA CNT		55,111		62,446
418431 FAC FTP PERA		15,675		-
418433 FAC FTP OTH RTRPL		93,174		104,700
418434 FAC FTP MEDICARE		14,598		15,182
419101 ALLFAC FTP ANT INS		6,443		7,497
419500 ALLFAC FTP WRKCOMP		1,893		921
419600 ALLFAC FTP UNEMP INS NHRMS		906		1,529
Total 61001107	9.23	1,489,889	9.21	1,666,481
Total Pgm 59793	9.23	1,489,889	9.21	1,666,481
Total 30241 --BUS-MARKETING	9.23	1,489,889	9.21	1,666,481
Total 30241--BUS-MARKETING	9.23	1,489,889	9.21	1,666,481
RevenueTotal		(1,450,564)		(1,561,316)
Expenditure Total	113.22	21,078,511	127.39	23,729,807
Grand Total	113.22	19,627,947	127.39	22,168,491