

University of Colorado Anschutz Medical Campus  
 2021-2022 Departmental Budget  
 College of Nursing - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description		FTE21			
<b>H0133--H-CON-UNRESTRICTED RESOURCES</b>					
<b>20448</b>	<b>CON-GENERAL REVENUE</b>				
20013 - FEE FOR SERVICE REVENUE		61020480			
200201	ST OF COLO APPROP-TOB		(581,291)		(581,291)
200202	ST OF COLO APPROP-MARIJUANA		(267,000)		-
236551	FFS REPLACEMENT -UPL.		(1,294,283)		(4,346,168)
995200	CASH TRANSFER IN OTHER CAMPUS		(239,989)		(119,995)
997100	CASH TRANSFER OUT W/IN CAMPUS		1,912,198		1,641,104
	Total 61020480	-	(470,365)	-	(3,406,350)
Total Pgm 20013		-	(470,365)	-	(3,406,350)
40138 - COF SPRING		61071687			
205201	RES TUITION-UNDGRAD-COF		(221,168)		(426,907)
	Total 61071687	-	(221,168)	-	(426,907)
Total Pgm 40138		-	(221,168)	-	(426,907)
40140 - COF SUMMER		61071688			
205201	RES TUITION-UNDGRAD-COF		(161,393)		(426,907)
	Total 61071688	-	(161,393)	-	(426,907)
Total Pgm 40140		-	(161,393)	-	(426,907)
40142 - COF FALL		61071689			
205201	RES TUITION-UNDGRAD-COF		(215,191)		(439,845)
	Total 61071689	-	(215,191)	-	(439,845)
Total Pgm 40142		-	(215,191)	-	(439,845)
<b>Total 20448 --CON-GENERAL REVENUE</b>			-		(4,700,009)
<b>20449</b>	<b>CON-MISCELLANEOUS REVENUE</b>				

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
20020 - MATRICULATION FEE			61025195			
325600	SERVICE CHARGES			(7,425)		(7,425)
	Total 61025195		-	(7,425)	-	(7,425)
Total Pgm 20020			-	(7,425)	-	(7,425)
48575 - APPLICATION PROCESSING FEES			61094093			
325603	APPLICATION FEES			(59,549)		(59,549)
402600	O/E FTP PAY			43,391		-
422520	O/E FTP HEALTH INS			6,588		-
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			2,690		-
422533	O/E FTP OTH RTRPL			4,339		-
422534	O/E FTP MEDICARE			629		-
422725	ALL O/E TRM FRINGE			733		-
422751	ALL O/E ANT INS			219		-
422760	ALL O/E WRKCOMP			82		-
422761	ALL O/E UNEMP INS NHRMS			22		-
	Total 61094093		-	-	-	(59,549)
Total Pgm 48575			-	-	-	(59,549)
49649 - STUDENT DRUG SCREEN			61000031			
535000	MEDICAL GENERAL BUDGET			500		500
	Total 61000031		-	500	-	500
Total Pgm 49649			-	500	-	500
<b>Total 20449 --CON-MISCELLANEOUS REVENUE</b>			-	(6,925)	-	(66,474)
<b>20451</b>		<b>CON-DNP REVENUE</b>				
37588 - DNP SUMMER			61066814			
205100	RES TUITION-GRAD			(195,378)		(315,122)
206000	NONRES TUITION-GRAD			(45,088)		(46,320)
	Total 61066814		-	(240,466)	-	(361,442)

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Total Pgm 37588				-	(240,466)	-	(361,442)
37589 - DNP FALL			61066815				
205100	RES TUITION-GRAD				(199,080)		(319,000)
206000	NONRES TUITION-GRAD				(45,920)		(47,000)
Total 61066815				-	(245,000)	-	(366,000)
Total Pgm 37589				-	(245,000)	-	(366,000)
37590 - DNP SPRING			61066817				
205100	RES TUITION-GRAD				(223,965)		(358,875)
206000	NONRES TUITION-GRAD				(51,660)		(52,875)
Total 61066817				-	(275,625)	-	(411,750)
Total Pgm 37590				-	(275,625)	-	(411,750)
<b>Total 20451 --CON-DNP REVENUE</b>				-	(761,091)	-	(1,139,192)
<b>20455</b>		<b>CON-PHD REVENUE</b>					
20028 - PHD FALL			61028393				
205100	RES TUITION-GRAD				(159,360)		(170,100)
206000	NONRES TUITION-GRAD				(54,864)		(55,920)
Total 61028393				-	(214,224)	-	(226,020)
Total Pgm 20028				-	(214,224)	-	(226,020)
20030 - PHD SUMMER			61018569				
205100	RES TUITION-GRAD				(78,244)		(80,169)
206000	NONRES TUITION-GRAD				(13,466)		(23,023)
Total 61018569				-	(91,710)	-	(103,192)
Total Pgm 20030				-	(91,710)	-	(103,192)
20031 - PHD SPRING			61021378				
205100	RES TUITION-GRAD				(132,800)		(141,750)
206000	NONRES TUITION-GRAD				(45,720)		(46,600)
Total 61021378				-	(178,520)	-	(188,350)

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 20031				-	(178,520)	-	(188,350)	
<b>Total 20455 --CON-PHD REVENUE</b>				-	(484,454)	-	(517,562)	
<b>20456</b>		<b>CON-GRAD MS REVENUE</b>						
20032 - MS FALL				61028394				
205100	RES TUITION-GRAD				(2,514,096)		(2,262,000)	
206000	NONRES TUITION-GRAD				(298,480)		(305,500)	
	Total 61028394			-	(2,812,576)	-	(2,567,500)	
Total Pgm 20032				-	(2,812,576)	-	(2,567,500)	
20034 - MS SPRING				61021379				
205100	RES TUITION-GRAD				(2,454,017)		(2,262,000)	
206000	NONRES TUITION-GRAD				(298,480)		(305,500)	
	Total 61021379			-	(2,752,497)	-	(2,567,500)	
Total Pgm 20034				-	(2,752,497)	-	(2,567,500)	
20035 - MS SUMMER				61018560				
205100	RES TUITION-GRAD				(982,472)		(945,365)	
206000	NONRES TUITION-GRAD				(157,812)		(162,120)	
	Total 61018560			-	(1,140,284)	-	(1,107,485)	
Total Pgm 20035				-	(1,140,284)	-	(1,107,485)	
<b>Total 20456 --CON-GRAD MS REVENUE</b>				-	(6,705,357)	-	(6,242,485)	
<b>20458</b>		<b>CON-POST MS CERTIFICATE TUITN</b>						
25709 - GRAD PMC FALL				61033841				
205100	RES TUITION-GRAD				(74,655)		(76,125)	
	Total 61033841			-	(74,655)	-	(76,125)	
Total Pgm 25709				-	(74,655)	-	(76,125)	
25710 - GRAD PMC SPRING				61033847				

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
205100	RES TUITION-GRAD				(74,655)		(76,125)
	Total 61033847			-	(74,655)	-	(76,125)
Total Pgm 25710				-	(74,655)	-	(76,125)
25711 - GRAD PMC SUMMER			61033852				
205100	RES TUITION-GRAD				(62,800)		(64,457)
	Total 61033852			-	(62,800)	-	(64,457)
Total Pgm 25711				-	(62,800)	-	(64,457)
<b>Total 20458 --CON-POST MS CERTIFICATE TUITN</b>				-	(212,110)	-	(216,707)
<b>20461</b>	<b>CON-BASIC-II-REVENUE</b>						
25713 - BS II FALL			61033840				
205200	RES TUITION-UNDGRAD				(2,491,225)		(2,559,425)
206100	NONRES TUITION-UNDGRAD				(376,808)		(349,440)
	Total 61033840			-	(2,868,033)	-	(2,908,865)
Total Pgm 25713				-	(2,868,033)	-	(2,908,865)
25714 - BS II SPRING			61033846				
205200	RES TUITION-UNDGRAD				(2,511,820)		(2,522,625)
206100	NONRES TUITION-UNDGRAD				(359,848)		(349,440)
	Total 61033846			-	(2,871,668)	-	(2,872,065)
Total Pgm 25714				-	(2,871,668)	-	(2,872,065)
25715 - BS II SUMMER			61033851				
205200	RES TUITION-UNDGRAD				(1,842,350)		(1,876,810)
206100	NONRES TUITION-UNDGRAD				(271,493)		(265,626)
	Total 61033851			-	(2,113,843)	-	(2,142,436)
Total Pgm 25715				-	(2,113,843)	-	(2,142,436)

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>Total 20461 --CON-BASIC-II-REVENUE</b>			-	(7,853,544)	-	(7,923,366)
<b>20467</b>	<b>CON-PROGRAM/COURSE FEESREVENUE</b>					
58903 - BS PROGRAM FEE		61001017				
220200	INSTRUCTIONAL SUPPORT FEES			(108,486)		(108,486)
405100	CLASS FTP PAY		1.25	49,255	1.25	61,666
425020	CLASS FTP HEALTH INS			9,666		16,245
425021	CLASS FTP LIFE INS			118		-
425022	CLASS FTP DENTAL INS			695		-
425023	CLASS FTP DISAB INS			256		136
425030	CLASS FTP MEDICARE			714		894
425031	CLASS FTP PERA			9,925		12,888
425701	ALLCLASS ANT INS			249		395
425801	ALLCLASS TRM FRINGE			832		906
426000	ALLCLASS WRKCMP			94		116
426100	ALLCLASS UNEMP INS NHRMS			25		55
535000	MEDICAL GENERAL BUDGET			38,749		15,185
	Total 61001017		1.25	2,092	1.25	-
Total Pgm 58903			1.25	2,092	1.25	-
58904 - MS PROGRAM FEE		61001018				
220200	INSTRUCTIONAL SUPPORT FEES			(163,007)		(163,007)
400100	FAC FTP PAY		0.15	14,436		-
402600	O/E FTP PAY		0.60	47,509		-
405100	CLASS FTP PAY		0.75	34,058	0.75	39,748
418420	FAC FTP HEALTH INS			2,660		-
418421	FAC FTP LIFE INS			14		-
418422	FAC FTP DENTAL INS			83		-
418423	FAC FTP DISAB INS			31		-
418430	FAC FTP FICA CNT			895		-
418433	FAC FTP OTH RTRPL			1,444		-
418434	FAC FTP MEDICARE			209		-
419101	ALLFAC FTP ANT INS			73		-
419205	ALLFAC FTP TRM FRINGE			244		-
419500	ALLFAC FTP WRKCMP			28		-
419600	ALLFAC FTP UNEMP INS NHRMS			7		-
422520	O/E FTP HEALTH INS			3,953		-
422521	O/E FTP LIFE INS			57		-
422522	O/E FTP DENTAL INS			334		-
422523	O/E FTP DISAB INS			123		-
422530	O/E FTP FICA CNT			2,946		-
422533	O/E FTP OTH RTRPL			4,751		-
422534	O/E FTP MEDICARE			689		-
422725	ALL O/E TRM FRINGE			803		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422751	ALL O/E ANT INS			240		-
422760	ALL O/E WRKCOMP			91		-
422761	ALL O/E UNEMP INS NHRMS			24		-
425020	CLASS FTP HEALTH INS			13,302		13,419
425021	CLASS FTP LIFE INS			71		-
425022	CLASS FTP DENTAL INS			417		-
425023	CLASS FTP DISAB INS			153		87
425030	CLASS FTP MEDICARE			493		576
425031	CLASS FTP PERA			6,863		8,307
425701	ALLCLASS ANT INS			172		254
425801	ALLCLASS TRM FRINGE			576		584
426000	ALLCLASS WRKCOMP			65		75
426100	ALLCLASS UNEMP INS NHRMS			18		36
527500	INSTRUCTIONAL GENERAL BUDGET			29,188		99,921
Total 61001018			1.50	4,013	0.75	-
Total Pgm 58904			1.50	4,013	0.75	-
<b>Total 20467 --CON-PROGRAM/COURSE FEESREVENUE</b>			2.75	6,105	2.00	-
<b>Total H0133--H-CON-UNRESTRICTED RESOURCES</b>			2.75	(17,085,493)	2.00	(20,805,795)
<b>H0147--H-CON-DEAN COLLEGE OF NURSING</b>						
<b>20468 CON-DEAN ADMINISTRATION</b>						
20051 - S/N DEAN'S OFFICE		61022376				
400100	FAC FTP PAY		1.00	360,500		-
401110	CLNFAC PTP PAY			-	0.20	21,419
402600	O/E FTP PAY			-	1.00	344,792
418420	FAC FTP HEALTH INS			6,588		-
418421	FAC FTP LIFE INS			95		-
418422	FAC FTP DENTAL INS			556		-
418423	FAC FTP DISAB INS			205		-
418430	FAC FTP FICA CNT			8,200		1,328
418433	FAC FTP OTH RTRPL			36,050		-
418434	FAC FTP MEDICARE			5,227		311
419101	ALLFAC FTP ANT INS			1,824		137
419205	ALLFAC FTP TRM FRINGE			6,092		315
419500	ALLFAC FTP WRKCOMP			685		40
419600	ALLFAC FTP UNEMP INS NHRMS			180		19
422520	O/E FTP HEALTH INS			-		7,608
422523	O/E FTP DISAB INS			-		759
422530	O/E FTP FICA CNT			-		8,854
422533	O/E FTP OTH RTRPL			-		29,000

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422534	O/E FTP MEDICARE			-		4,999
422725	ALL O/E TRM FRINGE			-		5,065
422751	ALL O/E ANT INS			-		2,207
422760	ALL O/E WRKCOMP			-		648
422761	ALL O/E UNEMP INS NHRMS			-		310
480000	OFFICE ADMIN GENERAL BUDGET			2,060		-
482500	TELECOMMUNICATIONS GEN BUDG			618		-
487500	PRT/PUB/REPRO GENERAL BUDGET			1,545		-
507500	ADVERTISE--RCRUIT/PROC GEN BUD			4,500		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			700		-
515000	PHYSICAL PLANT GENERAL BUDGET			500		-
527500	INSTRUCTIONAL GENERAL BUDGET			2,600		-
552500	OTHER OPERATING GENERAL BUDG			10,000		10,000
	Total 61022376		1.00	448,725	1.20	437,811
Total Pgm 20051			1.00	448,725	1.20	437,811
20075 - DEANS RESERVE		61013657				
401865	ADMNFAC PTP PAY			-	0.50	25,000
418420	FAC FTP HEALTH INS			-		171
418423	FAC FTP DISAB INS			-		55
418430	FAC FTP FICA CNT			-		1,550
418433	FAC FTP OTH RTRPL			-		2,500
418434	FAC FTP MEDICARE			-		363
419101	ALLFAC FTP ANT INS			-		160
419205	ALLFAC FTP TRM FRINGE			-		367
419500	ALLFAC FTP WRKCOMP			-		47
419600	ALLFAC FTP UNEMP INS NHRMS			-		23
552500	OTHER OPERATING GENERAL BUDG			3,168,741		1,839,043
	Total 61013657		-	3,168,741	0.50	1,869,279
Total Pgm 20075			-	3,168,741	0.50	1,869,279
52448 - CON MARKETING & COMMUNICATIONS		61000342				
402600	O/E FTP PAY			-	0.50	25,992
422520	O/E FTP HEALTH INS			-		3,769
422523	O/E FTP DISAB INS			-		57
422530	O/E FTP FICA CNT			-		1,612
422533	O/E FTP OTH RTRPL			-		2,599
422534	O/E FTP MEDICARE			-		377
422725	ALL O/E TRM FRINGE			-		382
422751	ALL O/E ANT INS			-		166



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422760	ALL O/E WRKCMP			-		49
422761	ALL O/E UNEMP INS NHRMS			-		23
480000	OFFICE ADMIN GENERAL BUDGET			250,000		300,000
	Total 61000342		-	250,000	0.50	335,026
Total Pgm 52448			-	250,000	0.50	335,026
58052 - CON FACULTY AFFAIRS		61000940				
480000	OFFICE ADMIN GENERAL BUDGET			1,545		-
482500	TELECOMMUNICATIONS GEN BUDG			31		-
485000	POSTAL COSTS GENERAL BUDGET			258		-
500000	IT GENERAL BUDGET			2,060		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		-
552500	OTHER OPERATING GENERAL BUDG			3,400		-
	Total 61000940		-	7,394	-	-
Total Pgm 58052			-	7,394	-	-
58390 - CON CHCO NURSING SCIENTIST		61000957				
325100	MISC REV - OPERATING			(68,029)		(63,090)
400100	FAC FTP PAY			52,824		-
400210	CLNFAC FTP PAY			-	0.15	19,372
401300	FAC PTP PAY			4,065	0.16	22,890
418420	FAC FTP HEALTH INS			62		12,267
418421	FAC FTP LIFE INS			333		-
418422	FAC FTP DENTAL INS			134		-
418423	FAC FTP DISAB INS			3,275		93
418430	FAC FTP FICA CNT			5,282		2,620
418433	FAC FTP OTH RTRPL			765		4,226
418434	FAC FTP MEDICARE			-		613
418534	CLNFAC FTP MEDICARE			268		-
419101	ALLFAC FTP ANT INS			893		270
419205	ALLFAC FTP TRM FRINGE			101		621
419500	ALLFAC FTP WRKCMP			27		79
419600	ALLFAC FTP UNEMP INS NHRMS			-		38
	Total 61000957		-	-	0.31	(1)
Total Pgm 58390			-	-	0.31	(1)
64379 - CON FACULTY DEVELOPMENT		61001529				

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
552500	OTHER OPERATING GENERAL BUDG			30,000		150,000
	Total 61001529		-	30,000	-	150,000
Total Pgm 64379			-	30,000	-	150,000
64921 - IUCA - STUDENT HEALTH		61001548				
552500	OTHER OPERATING GENERAL BUDG			30,000		75,000
	Total 61001548		-	30,000	-	75,000
Total Pgm 64921			-	30,000	-	75,000
64922 - IUCA - IPE		61001549				
400100	FAC FTP PAY		0.20	50,000		-
527500	INSTRUCTIONAL GENERAL BUDGET			146,523		321,523
	Total 61001549		0.20	196,523	-	321,523
Total Pgm 64922			0.20	196,523	-	321,523
64923 - IUCA-AHEC		61001550				
552500	OTHER OPERATING GENERAL BUDG			30,000		30,000
	Total 61001550		-	30,000	-	30,000
Total Pgm 64923			-	30,000	-	30,000
64924 - BIOETHICS & HUMANITIES		61001551				
400100	FAC FTP PAY		0.43	110,860	0.19	69,689
401110	CLNFAC PTP PAY			-	0.20	21,290
418420	FAC FTP HEALTH INS			2,847		6,334
418421	FAC FTP LIFE INS			61		-
418422	FAC FTP DENTAL INS			308		-
418423	FAC FTP DISAB INS			131		200
418430	FAC FTP FICA CNT			3,975		3,068
418433	FAC FTP OTH RTRPL			11,086		7,379
418434	FAC FTP MEDICARE			1,608		1,319
419101	ALLFAC FTP ANT INS			561		582
419205	ALLFAC FTP TRM FRINGE			1,874		1,336
419500	ALLFAC FTP WRKCMP			211		171
419600	ALLFAC FTP UNEMP INS NHRMS			56		82

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Account Level 05 & Description			FTE21			
	Total 61001551		0.43	133,578	0.39	111,450
Total Pgm 64924			0.43	133,578	0.39	111,450
65019 - DEAN'S CONF & OUTREACH		61001556				
552500	OTHER OPERATING GENERAL BUDG			50,000		50,000
	Total 61001556		-	50,000	-	50,000
Total Pgm 65019			-	50,000	-	50,000
65020 - DEAN'S INTRAMURAL		61001557				
552500	OTHER OPERATING GENERAL BUDG			50,000		50,000
	Total 61001557		-	50,000	-	50,000
Total Pgm 65020			-	50,000	-	50,000
65021 - DEAN INTERDEPARTMENTAL COLLAB		61001558				
552500	OTHER OPERATING GENERAL BUDG			50,000		50,000
	Total 61001558		-	50,000	-	50,000
Total Pgm 65021			-	50,000	-	50,000
65317 - DEAN'S SCHOLARSHIP		61001564				
770100	STUDENT AID--GENERAL			1,087		1,087
	Total 61001564		-	1,087	-	1,087
Total Pgm 65317			-	1,087	-	1,087
68477 - SB17-074 MED ASSIST TRTMNT PLT		61001740				
400210	CLNFAC FTP PAY			-	0.30	51,294
400310	RSCHFAC FTP PAY			-	0.51	39,730
401010	RSCHFAC PTP PAY			-	0.24	22,132
401110	CLNFAC PTP PAY			-	0.30	29,453
418420	FAC FTP HEALTH INS			-		24,687
418423	FAC FTP DISAB INS			-		314
418430	FAC FTP FICA CNT			-		4,482

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418431	FAC FTP PERA		-	-		12,929
418433	FAC FTP OTH RTRPL		-	-		8,075
418434	FAC FTP MEDICARE		-	-		2,068
419101	ALLFAC FTP ANT INS		-	-		913
419205	ALLFAC FTP TRM FRINGE		-	-		2,095
419500	ALLFAC FTP WRKCMP		-	-		268
419600	ALLFAC FTP UNEMP INS NHRMS		-	-		128
	Total 61001740		-	-	1.35	198,568
Total Pgm 68477			-	-	1.35	198,568
78371 - CON COVID CRF EXPENSES		61101361				
995100	CASH TRANSFER IN W/IN CAMPUS			(3,168,741)		-
	Total 61101361		-	(3,168,741)	-	-
Total Pgm 78371			-	(3,168,741)	-	-
78663 - CON STAFF SALARY AND BENEFITS		61002333				
402500	UNIV STAFF FTP SAL GEN BDG			-		225,000
402600	O/E FTP PAY			-	27.50	2,259,773
405100	CLASS FTP PAY			-	9.00	426,819
422500	O/E FTP BEN GEN BDG			-		80,527
422520	O/E FTP HEALTH INS			-		346,110
422523	O/E FTP DISAB INS			-		4,858
422530	O/E FTP FICA CNT			-		114,868
422531	O/E FTP PERA			-		122,244
422533	O/E FTP OTH RTRPL			-		192,261
422534	O/E FTP MEDICARE			-		32,767
422725	ALL O/E TRM FRINGE			-		33,196
422751	ALL O/E ANT INS			-		14,463
422760	ALL O/E WRKCMP			-		4,248
422761	ALL O/E UNEMP INS NHRMS			-		2,034
425020	CLASS FTP HEALTH INS			-		75,773
425023	CLASS FTP DISAB INS			-		939
425030	CLASS FTP MEDICARE			-		6,189
425031	CLASS FTP PERA			-		89,205
425701	ALLCLASS ANT INS			-		2,732
425801	ALLCLASS TRM FRINGE			-		6,270
426000	ALLCLASS WRKCMP			-		802
426100	ALLCLASS UNEMP INS NHRMS			-		384
	Total 61002333		-	-	36.50	4,041,462

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
Total Pgm 78663			-	-	36.50	4,041,462
80423 - FACULTY EXECUTIVE ADMIN		61002397				
400100	FAC FTP PAY			-	2.20	400,821
400210	CLNFAC FTP PAY			-	2.01	273,055
401110	CLNFAC PTP PAY			-	0.38	45,770
401850	OTHFAC PTP SAL GEN BDG			-		20,000
401865	ADMNFAC PTP PAY			-	0.62	89,997
418420	FAC FTP HEALTH INS			-		63,927
418423	FAC FTP DISAB INS			-		1,781
418430	FAC FTP FICA CNT			-		43,863
418433	FAC FTP OTH RTRPL			-		80,965
418434	FAC FTP MEDICARE			-		11,740
419101	ALLFAC FTP ANT INS			-		5,182
419205	ALLFAC FTP TRM FRINGE			-		11,894
419500	ALLFAC FTP WRKCOMP			-		1,522
419600	ALLFAC FTP UNEMP INS NHRMS			-		729
Total 61002397			-	-	5.21	1,051,246
Total Pgm 80423			-	-	5.21	1,051,246
80706 - FACULTY ACADEMIC ADMIN		61002404				
400210	CLNFAC FTP PAY			-	2.42	300,088
401100	CLNFAC PTP SAL GEN BDG			-	0.24	23,987
401110	CLNFAC PTP PAY			-	0.43	47,591
401300	FAC PTP PAY			-	0.10	18,278
418420	FAC FTP HEALTH INS			-		42,640
418423	FAC FTP DISAB INS			-		804
418430	FAC FTP FICA CNT			-		22,668
418431	FAC FTP PERA			-		2,821
418433	FAC FTP OTH RTRPL			-		37,645
418434	FAC FTP MEDICARE			-		5,654
419101	ALLFAC FTP ANT INS			-		2,496
419205	ALLFAC FTP TRM FRINGE			-		5,728
419500	ALLFAC FTP WRKCOMP			-		733
419600	ALLFAC FTP UNEMP INS NHRMS			-		351
Total 61002404			-	-	3.19	511,484
Total Pgm 80706			-	-	3.19	511,484

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>Total 20468 --CON-DEAN ADMINISTRATION</b>			1.63	1,277,307	49.15	9,283,935
<b>20469</b>	<b>CON-DEAN HR/FACILITIES</b>					
20065 - FURNITURE/FACILITIES		61020831				
482500	TELECOMMUNICATIONS GEN BUDG			3,605		-
515000	PHYSICAL PLANT GENERAL BUDGET			16,500		25,000
	Total 61020831		-	20,105	-	25,000
Total Pgm 20065			-	20,105	-	25,000
20076 - ITS-TELEPHONE		61024203				
482500	TELECOMMUNICATIONS GEN BUDG			62,000		100,000
	Total 61024203		-	62,000	-	100,000
Total Pgm 20076			-	62,000	-	100,000
20118 - HUMAN RESOURCES		61028774				
480000	OFFICE ADMIN GENERAL BUDGET			1,100		-
482500	TELECOMMUNICATIONS GEN BUDG			200		-
500000	IT GENERAL BUDGET			7,000		-
510000	DUES/MEMBER GENERAL BUDGET			300		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		-
527500	INSTRUCTIONAL GENERAL BUDGET			750		-
552500	OTHER OPERATING GENERAL BUDG			4,150		-
	Total 61028774		-	13,600	-	-
Total Pgm 20118			-	13,600	-	-
20121 - FACULTY RECRUITMENT		61024735				
507602	RECRUIT/PROCURE ADV SERVICES			-		5,000
540110	MOVING-EMPLOYEE REIMBURSEMN			-		(5,000)
550100	OFFICIAL FUNCTIONS			-		3,000
552500	OTHER OPERATING GENERAL BUDG			2,400		-
700100	EMPLOYEE TRAVEL - IN STATE			-		15,000
	Total 61024735		-	2,400	-	18,000
Total Pgm 20121			-	2,400	-	18,000

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Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
33508 - COPY EXPENSE		61056930			
487607 COPY CENTER COPIES			-		10,000
	Total 61056930	-	-	-	10,000
Total Pgm 33508		-	-	-	10,000
<b>Total 20469 --CON-DEAN HR/FACILITIES</b>			-	98,105	-
<b>20470</b>	CON-DEAN COMMITMENTS				
20068 - DEANS COMMITMENT		61024739			
552500 OTHER OPERATING GENERAL BUDG			55,000		55,000
	Total 61024739	-	55,000	-	55,000
Total Pgm 20068		-	55,000	-	55,000
20069 - COMMENCEMENT ASSESSMENT		61024202			
550000 OFFICIAL FUNCTIONS GEN BUDGET			32,000		-
	Total 61024202	-	32,000	-	-
Total Pgm 20069		-	32,000	-	-
20070 - IUCA-ALUMNI RELATIONS		61013037			
552500 OTHER OPERATING GENERAL BUDG			100,000		100,000
	Total 61013037	-	100,000	-	100,000
Total Pgm 20070		-	100,000	-	100,000
20071 - IUCA-STUDENT INFO SYS		61024201			
500000 IT GENERAL BUDGET			11,413		-
	Total 61024201	-	11,413	-	-
Total Pgm 20071		-	11,413	-	-
20127 - S/N EMPLOYEE WAIVERS		61024301			
460000 OPERATING EXPENSE GEN BUDGET			300,000		300,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61024301	-	300,000	-	300,000
Total Pgm 20127			-	300,000	-	300,000
20232 - IUCA-ITV		61028775				
482500	TELECOMMUNICATIONS GEN BUDG			16,851		10,000
Total 61028775			-	16,851	-	10,000
Total Pgm 20232			-	16,851	-	10,000
55155 - CON INSTITUTIONAL SCHOLARSHIPS		61000637				
770200	TUITION/FEE AWARD			-		50,000
Total 61000637			-	-	-	50,000
Total Pgm 55155			-	-	-	50,000
<b>Total 20470 --CON-DEAN COMMITMENTS</b>			-	515,264	-	515,000
<b>20472</b>	<b>CON-DEAN BUDGET/FINANCE</b>					
20116 - BUDGET AND FINANCE OFFICE		61021362				
400100	FAC FTP PAY			9,624		-
402600	O/E FTP PAY		27.23	2,469,157		-
405100	CLASS FTP PAY		10.00	146,332		-
407500	STD HR PAY GEN BDG			25,977		-
422520	O/E FTP HEALTH INS			324,246		-
422521	O/E FTP LIFE INS			3,172		-
422522	O/E FTP DENTAL INS			18,163		-
422523	O/E FTP DISAB INS			6,857		-
422530	O/E FTP FICA CNT			150,724		-
422531	O/E FTP PERA			124,388		-
422533	O/E FTP OTH RTRPL			246,917		-
422534	O/E FTP MEDICARE			35,803		-
422725	ALL O/E TRM FRINGE			41,727		-
422751	ALL O/E ANT INS			12,495		-
422760	ALL O/E WRKCMP			4,692		-
422761	ALL O/E UNEMP INS NHRMS			1,234		-
425020	CLASS FTP HEALTH INS			32,053		-
425021	CLASS FTP LIFE INS			285		-
425022	CLASS FTP DENTAL INS			1,477		-
425023	CLASS FTP DISAB INS			615		-
425030	CLASS FTP MEDICARE			2,122		-



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
425031	CLASS FTP PERA			29,486		-
425701	ALLCLASS ANT INS			293		-
425801	ALLCLASS TRM FRINGE			976		-
426000	ALLCLASS WRKCMP			111		-
426100	ALLCLASS UNEMP INS NHRMS			30		-
460000	OPERATING EXPENSE GEN BUDGET			800		-
480000	OFFICE ADMIN GENERAL BUDGET			1,500		-
500000	IT GENERAL BUDGET			2,500		-
510000	DUES/MEMBER GENERAL BUDGET			800		-
552500	OTHER OPERATING GENERAL BUDG			5,000		-
	Total 61021362		37.23	3,699,556	-	-
Total Pgm 20116			37.23	3,699,556	-	-
20126 - ICR POLICY RESERVE		61013656				
995100	CASH TRANSFER IN W/IN CAMPUS			(83,401)		(83,401)
	Total 61013656		-	(83,401)	-	(83,401)
Total Pgm 20126			-	(83,401)	-	(83,401)
20129 - ICR POLICY DISTRIBUT		61026972				
995100	CASH TRANSFER IN W/IN CAMPUS			(83,402)		(83,402)
	Total 61026972		-	(83,402)	-	(83,402)
Total Pgm 20129			-	(83,402)	-	(83,402)
47406 - COST SHARE FOR CON CTSA		61090701				
400100	FAC FTP PAY			7,000	0.05	8,240
418420	FAC FTP HEALTH INS			-		4
418423	FAC FTP DISAB INS			-		18
418430	FAC FTP FICA CNT			-		443
418433	FAC FTP OTH RTRPL			-		824
418434	FAC FTP MEDICARE			-		119
419101	ALLFAC FTP ANT INS			-		53
419205	ALLFAC FTP TRM FRINGE			-		121
419500	ALLFAC FTP WRKCMP			-		15
419600	ALLFAC FTP UNEMP INS NHRMS			-		7
	Total 61090701		-	7,000	0.05	9,844

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 47406			-	7,000	0.05	9,844
47986 - SITE VISIT TRAVEL		61092193				
700100	EMPLOYEE TRAVEL - IN STATE			6,956		-
Total 61092193			-	6,956	-	-
Total Pgm 47986			-	6,956	-	-
<b>Total 20472 --CON-DEAN BUDGET/FINANCE</b>			<b>37.23</b>	<b>3,546,709</b>	<b>0.05</b>	<b>(156,959)</b>
<b>20473</b>		<b>CON-DEAN INFO TECH</b>				
20074 - ITS-COMPUTER		61024200				
500000	IT GENERAL BUDGET			20,000		1,000
Total 61024200			-	20,000	-	1,000
Total Pgm 20074			-	20,000	-	1,000
20125 - COMPUTER EXPENSE		61023993				
500000	IT GENERAL BUDGET			40,000		5,000
Total 61023993			-	40,000	-	5,000
Total Pgm 20125			-	40,000	-	5,000
39716 - INFORMATION & EDUCATION TECH		61070813				
500000	IT GENERAL BUDGET			15,000		-
552500	OTHER OPERATING GENERAL BUDG			4,000		-
Total 61070813			-	19,000	-	-
Total Pgm 39716			-	19,000	-	-
67493 - COMPUTER LIFE-CYCLE		61001656				
500000	IT GENERAL BUDGET			52,500		150,000
Total 61001656			-	52,500	-	150,000
Total Pgm 67493			-	52,500	-	150,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
69058 - CONIT SOFTWARE		61001813				
500400	IT SOFTWARE LICENSES			5,000		45,000
501300	SOFTWARE			17,500		25,000
	Total 61001813		-	22,500	-	70,000
Total Pgm 69058			-	22,500	-	70,000
69059 - CONIT PERIPHERALS		61001814				
501400	PERIPHERALS < \$5000			-		10,000
	Total 61001814		-	-	-	10,000
Total Pgm 69059			-	-	-	10,000
<b>Total 20473 --CON-DEAN INFO TECH</b>			-	154,000	-	236,000
<b>20487</b>	<b>CON-DEAN STUDENT SERVICES</b>					
20255 - CONVOCATION/COMMENCEMENT		61020469				
507500	ADVERTISE--RCRUIT/PROC GEN BUD			700		-
522500	FOOD SUPPLIES/SERVICES GEN BUD			1,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			7,950		10,000
552500	OTHER OPERATING GENERAL BUDG			250		30,000
	Total 61020469		-	9,900	-	40,000
Total Pgm 20255			-	9,900	-	40,000
20256 - STUDENT SVCS ADMSN & DIVERSITY		61012582				
407500	STD HR PAY GEN BDG			6,180		-
422725	ALL O/E TRM FRINGE			300		-
422751	ALL O/E ANT INS			100		-
422760	ALL O/E WRKCOMP			100		-
422761	ALL O/E UNEMP INS NHRMS			100		-
480000	OFFICE ADMIN GENERAL BUDGET			2,000		-
	Total 61012582		-	8,780	-	-
Total Pgm 20256			-	8,780	-	-
33588 - STDNT ORIENTATION & ENGAGEMENT		61057112				

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
552602	OTHER OPERATING SERVICES			6,500		-
	Total 61057112		-	6,500	-	-
Total Pgm 33588			-	6,500	-	-
64150 - STUDENT RECRUITMENT & OUTREACH		61001511				
552500	OTHER OPERATING GENERAL BUDG			13,000		13,000
	Total 61001511		-	13,000	-	13,000
Total Pgm 64150			-	13,000	-	13,000
64154 - ALUMNI ENGAGEMENT & OUTREACH		61001515				
552500	OTHER OPERATING GENERAL BUDG			10,000		10,000
	Total 61001515		-	10,000	-	10,000
Total Pgm 64154			-	10,000	-	10,000
<b>Total 20487 --CON-DEAN STUDENT SERVICES</b>			-	48,180	-	63,000
<b>21359</b>	<b>CON-DEAN TOBACCO SETTLEMENT</b>					
42960 - TOBACCO-CON FACULTYRESTORATION		61078102				
400100	FAC FTP PAY		4.07	438,626		-
402356	TCH ASST PTT PAY			5,490		-
418420	FAC FTP HEALTH INS			44,166		-
418421	FAC FTP LIFE INS			547		-
418422	FAC FTP DENTAL INS			3,207		-
418423	FAC FTP DISAB INS			1,182		-
418430	FAC FTP FICA CNT			27,185		-
418433	FAC FTP OTH RTRPL			43,848		-
418434	FAC FTP MEDICARE			6,358		-
419101	ALLFAC FTP ANT INS			2,220		-
419205	ALLFAC FTP TRM FRINGE			7,411		-
419500	ALLFAC FTP WRKCOMP			832		-
419600	ALLFAC FTP UNEMP INS NHRMS			219		-
	Total 61078102		4.07	581,291	-	-
Total Pgm 42960			4.07	581,291	-	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>Total 21359 --CON-DEAN TOBACCO SETTLEMENT</b>			4.07	581,291	-	-
<b>Total H0147--H-CON-DEAN COLLEGE OF NURSING</b>			42.93	6,220,856	49.20	10,093,976
<b>H0149--H-CON-RESEARCH&amp;EXTRM AFFAIRS</b>						
<b>20476</b>	CON-REA ADMINISTRATION					
20155 - CTR NURSING RESEARCH		61015109				
400600	RSASFAC FTP PAY			-	0.35	34,799
401010	RSCHFAC PTP PAY			-	0.40	35,086
418420	FAC FTP HEALTH INS			-		5,820
418423	FAC FTP DISAB INS			-		77
418430	FAC FTP FICA CNT			-		4,333
418433	FAC FTP OTH RTRPL			-		6,989
418434	FAC FTP MEDICARE			-		1,013
419101	ALLFAC FTP ANT INS			-		447
419205	ALLFAC FTP TRM FRINGE			-		1,027
419500	ALLFAC FTP WRKCMP			-		131
419600	ALLFAC FTP UNEMP INS NHRMS			-		63
552500	OTHER OPERATING GENERAL BUDG			125,000		25,000
	Total 61015109		-	125,000	0.75	114,785
Total Pgm 20155			-	125,000	0.75	114,785
20156 - ASSOC DEAN RESEARCH		61015108				
400100	FAC FTP PAY		0.95	100,000		-
418420	FAC FTP HEALTH INS			14,316		-
418421	FAC FTP LIFE INS			166		-
418422	FAC FTP DENTAL INS			926		-
418423	FAC FTP DISAB INS			359		-
418430	FAC FTP FICA CNT			7,366		-
418433	FAC FTP OTH RTRPL			14,242		-
418434	FAC FTP MEDICARE			2,065		-
419101	ALLFAC FTP ANT INS			721		-
419205	ALLFAC FTP TRM FRINGE			2,406		-
419500	ALLFAC FTP WRKCMP			271		-
419600	ALLFAC FTP UNEMP INS NHRMS			72		-
552500	OTHER OPERATING GENERAL BUDG			70,000		10,000
	Total 61015108		0.95	212,910	-	10,000
Total Pgm 20156			0.95	212,910	-	10,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
57966 - CON RESEARCH FACULTY		61000930				
400100	FAC FTP PAY			-	0.27	32,337
418420	FAC FTP HEALTH INS			-		3,883
418423	FAC FTP DISAB INS			-		71
418430	FAC FTP FICA CNT			-		2,005
418433	FAC FTP OTH RTRPL			-		3,234
418434	FAC FTP MEDICARE			-		469
419101	ALLFAC FTP ANT INS			-		207
419205	ALLFAC FTP TRM FRINGE			-		475
419500	ALLFAC FTP WRKCMP			-		61
419600	ALLFAC FTP UNEMP INS NHRMS			-		29
Total 61000930			-	-	0.27	42,771
Total Pgm 57966			-	-	0.27	42,771
63958 - CON RESEARCH TENURE/TRACK		61001522				
400100	FAC FTP PAY		4.87	724,973	4.63	612,378
401010	RSCHFAC PTP PAY			-	0.21	29,330
401300	FAC PTP PAY			-	0.18	34,837
418420	FAC FTP HEALTH INS			58,165		58,744
418421	FAC FTP LIFE INS			508		-
418422	FAC FTP DENTAL INS			3,012		-
418423	FAC FTP DISAB INS			1,103		1,358
418430	FAC FTP FICA CNT			38,191		39,593
418431	FAC FTP PERA			5,860		-
418433	FAC FTP OTH RTRPL			72,498		67,654
418434	FAC FTP MEDICARE			10,512		9,810
419101	ALLFAC FTP ANT INS			3,671		4,330
419205	ALLFAC FTP TRM FRINGE			12,253		9,938
419500	ALLFAC FTP WRKCMP			1,379		1,272
419600	ALLFAC FTP UNEMP INS NHRMS			362		609
Total 61001522			4.87	932,487	5.02	869,853
Total Pgm 63958			4.87	932,487	5.02	869,853
64152 - CON RESEARCH ASSISTANTS		61001513				
402355	RSCH ASST PTT PAY			15,450		-
Total 61001513			-	15,450	-	-
Total Pgm 64152			-	15,450	-	-

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
<b>Total 20476 --CON-REA ADMINISTRATION</b>				5.82	1,285,847	6.04	1,037,409	
<b>21372</b>	<b>CON-REA INTRAMURAL</b>							
20151 - INT/AWD-DEVELOPMENT TRAVEL		61013645						
552500	OTHER OPERATING GENERAL BUDG				20,000		-	
	Total 61013645			-	20,000	-	-	
Total Pgm 20151				-	20,000	-	-	
<b>Total 21372 --CON-REA INTRAMURAL</b>				-	20,000	-	-	
<b>Total H0149--H-CON-RESEARCH&amp;EXTRM AFFAIRS</b>				5.82	1,305,847	6.04	1,037,409	
<b>H0150--H-CON-CLNCL&amp;COMMUNITY AFFAIRS</b>								
<b>20478</b>	<b>CON-CCA ADMIN</b>							
20160 - ASSOCIATE DEAN CLINICAL		61020470						
400100	FAC FTP PAY		0.26		100,000		-	
418420	FAC FTP HEALTH INS				3,959		-	
418421	FAC FTP LIFE INS				255		-	
418422	FAC FTP DENTAL INS				1,502		-	
418423	FAC FTP DISAB INS				554		-	
418430	FAC FTP FICA CNT				4,421		-	
418433	FAC FTP OTH RTRPL				7,131		-	
418434	FAC FTP MEDICARE				1,034		-	
419101	ALLFAC FTP ANT INS				362		-	
419205	ALLFAC FTP TRM FRINGE				1,205		-	
419500	ALLFAC FTP WRKCOMP				136		-	
419600	ALLFAC FTP UNEMP INS NHRMS				36		-	
552500	OTHER OPERATING GENERAL BUDG				2,000		10,000	
	Total 61020470			0.26	122,595	-	10,000	
Total Pgm 20160				0.26	122,595	-	10,000	
20218 - CONTRACT FACULTY CLINICAL		61018985						
401864	OTHFAC PTP PAY		7.34		400,000		-	
421420	OTHFAC PTP HEALTH INS				50,000		-	
421434	OTHFAC PTP MEDICARE				5,000		-	
421450	OTHFAC PTP OTH BEN				9,000		-	
552500	OTHER OPERATING GENERAL BUDG				875,000		1,000,000	

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total 61018985				7.34	1,339,000	-	1,000,000
Total Pgm 20218				7.34	1,339,000	-	1,000,000
43610 - STANDARDIZED PATIENTS			61079724				
527500	INSTRUCTIONAL GENERAL BUDGET				150,000		150,000
Total 61079724				-	150,000	-	150,000
Total Pgm 43610				-	150,000	-	150,000
<b>Total 20478 --CON-CCA ADMIN</b>				<b>7.60</b>	<b>1,611,595</b>	<b>-</b>	<b>1,160,000</b>
<b>20486</b>		<b>CON-CCA PROF DEV&amp;EXT STUDIES</b>					
59514 - INSTRUCTIONAL DESIGN			61001078				
480000	OFFICE ADMIN GENERAL BUDGET				500		-
552500	OTHER OPERATING GENERAL BUDG				2,000		-
Total 61001078				-	2,500	-	-
Total Pgm 59514				-	2,500	-	-
<b>Total 20486 --CON-CCA PROF DEV&amp;EXT STUDIES</b>				<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
<b>Total H0150--H-CON-CLNCL&amp;COMMUNITY AFFAIRS</b>				<b>7.60</b>	<b>1,614,095</b>	<b>-</b>	<b>1,160,000</b>
<b>20480</b>		<b>H0151--H-CON-ACADEMIC AFFAIRS</b>					
<b>CON-ACADEMIC ADMIN</b>							
20204 - ACCREDITATION			61020471				
450000	IA (P703 OPER EXP GEN BUDG)				-		1
Total 61020471				-	-	-	1
Total Pgm 20204				-	-	-	1
20212 - EXPERIENTIAL TEACHING			61031086				
400100	FAC FTP PAY			3.98	374,313		-
400210	CLNFAC FTP PAY				-	2.39	244,043
401110	CLNFAC PTP PAY				-	1.50	138,562
401865	ADMNFAC PTP PAY				-	0.03	35,000
402356	TCH ASST PTT PAY				51,500		-



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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418420	FAC FTP HEALTH INS			48,929		65,837
418421	FAC FTP LIFE INS			516		-
418422	FAC FTP DENTAL INS			2,649		-
418423	FAC FTP DISAB INS			1,118		900
418430	FAC FTP FICA CNT			23,206		25,258
418431	FAC FTP PERA			19,772		2,134
418433	FAC FTP OTH RTRPL			37,432		40,739
418434	FAC FTP MEDICARE			5,427		6,055
419101	ALLFAC FTP ANT INS			1,895		2,673
419205	ALLFAC FTP TRM FRINGE			6,325		6,135
419500	ALLFAC FTP WRKCOMP			712		785
419600	ALLFAC FTP UNEMP INS NHRMS			187		376
425701	ALLCLASS ANT INS			448		-
425801	ALLCLASS TRM FRINGE			1,497		-
426000	ALLCLASS WRKCOMP			168		-
426100	ALLCLASS UNEMP INS NHRMS			44		-
450000	IA (P703 OPER EXP GEN BUDG)			-		1
480000	OFFICE ADMIN GENERAL BUDGET			206		-
510000	DUES/MEMBER GENERAL BUDGET			995		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			300		-
530000	LAB/TECH GENERAL BUDGET			47,600		-
535000	MEDICAL GENERAL BUDGET			30,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			500		-
552500	OTHER OPERATING GENERAL BUDG			7,489		-
700100	EMPLOYEE TRAVEL - IN STATE			3,639		-
	Total 61031086		3.98	666,867	3.92	568,498
Total Pgm 20212			3.98	666,867	3.92	568,498
20215 - ASSOC DEAN ACADEMICS			61022171			
400100	FAC FTP PAY		0.50	79,442		-
400690	OTHFAC FTP SAL GEN BDG			-		10,050
418420	FAC FTP HEALTH INS			6,155		-
418421	FAC FTP LIFE INS			47		-
418422	FAC FTP DENTAL INS			278		-
418423	FAC FTP DISAB INS			103		-
418430	FAC FTP FICA CNT			4,099		-
418433	FAC FTP OTH RTRPL			7,944		-
418434	FAC FTP MEDICARE			1,152		-
419101	ALLFAC FTP ANT INS			402		-
419205	ALLFAC FTP TRM FRINGE			1,342		-
419500	ALLFAC FTP WRKCOMP			151		-
419600	ALLFAC FTP UNEMP INS NHRMS			40		-
450000	IA (P703 OPER EXP GEN BUDG)			-		1

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
480000	OFFICE ADMIN GENERAL BUDGET			649		-
482500	TELECOMMUNICATIONS GEN BUDG			412		-
510000	DUES/MEMBER GENERAL BUDGET			7,000		-
552500	OTHER OPERATING GENERAL BUDG			30,000		10,000
	Total 61022171		0.50	139,216	-	20,051
Total Pgm 20215			0.50	139,216	-	20,051
57968 - FACULTY DIDACTIC TEACHING		61000932				
400000	FAC FTP SAL GEN BDG			-		750,000
400100	FAC FTP PAY		32.85	3,901,061	2.69	388,078
400210	CLNFAC FTP PAY			-	23.13	2,649,727
400310	RSCHFAC FTP PAY			-	0.29	22,070
401010	RSCHFAC PTP PAY			-	0.64	68,365
401110	CLNFAC PTP PAY			-	6.21	623,292
401300	FAC PTP PAY			-	0.66	122,509
418400	FAC FTP BEN GEN BDG			-		177,675
418420	FAC FTP HEALTH INS			350,039		422,588
418421	FAC FTP LIFE INS			3,509		-
418422	FAC FTP DENTAL INS			19,339		-
418423	FAC FTP DISAB INS			7,587		8,155
418430	FAC FTP FICA CNT			230,802		217,660
418431	FAC FTP PERA			44,283		77,788
418433	FAC FTP OTH RTRPL			390,109		352,143
418434	FAC FTP MEDICARE			56,561		56,174
419101	ALLFAC FTP ANT INS			19,742		24,794
419205	ALLFAC FTP TRM FRINGE			65,925		56,910
419500	ALLFAC FTP WRKCOMP			7,413		7,283
419600	ALLFAC FTP UNEMP INS NHRMS			1,953		3,487
	Total 61000932		32.85	5,098,323	33.62	6,028,698
Total Pgm 57968			32.85	5,098,323	33.62	6,028,698
64151 - CON TEACHING ASSISTANTS		61001512				
402356	TCH ASST PTT PAY			30,000		-
419500	ALLFAC FTP WRKCOMP			100		-
421530	OTHFAC PTT FICA CNT			200		-
421534	OTHFAC PTT MEDICARE			100		-
421571	OTHFAC FTT FICA CNT			100		-
421574	OTHFAC FTT MEDICARE			50		-
422160	ALLFAC P/TGR WRKCOMP			50		-
422380	STDFAC PTT OTH BEN			100		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
450000	IA (P703 OPER EXP GEN BUDG)			-		30,000
	Total 61001512		-	30,700	-	30,000
Total Pgm 64151			-	30,700	-	30,000
64153 - CON CTT - ALT CLINIC		61001514				
450000	IA (P703 OPER EXP GEN BUDG)			-		1
	Total 61001514		-	-	-	1
Total Pgm 64153			-	-	-	1
65510 - CON TENURED OTHER		61001574				
400100	FAC FTP PAY		1.59	268,558		-
418420	FAC FTP HEALTH INS			13,546		-
418421	FAC FTP LIFE INS			158		-
418422	FAC FTP DENTAL INS			936		-
418423	FAC FTP DISAB INS			343		-
418430	FAC FTP FICA CNT			13,651		-
418433	FAC FTP OTH RTRPL			26,855		-
418434	FAC FTP MEDICARE			3,894		-
419101	ALLFAC FTP ANT INS			1,360		-
419205	ALLFAC FTP TRM FRINGE			4,538		-
419500	ALLFAC FTP WRKCOMP			509		-
419600	ALLFAC FTP UNEMP INS NHRMS			135		-
450000	IA (P703 OPER EXP GEN BUDG)			-		1
	Total 61001574		1.59	334,483	-	1
Total Pgm 65510			1.59	334,483	-	1
67530 - UG CLIN-SIM COURSE COORD		61001665				
400100	FAC FTP PAY		0.41	42,136		-
418420	FAC FTP HEALTH INS			4,492		-
418421	FAC FTP LIFE INS			65		-
418422	FAC FTP DENTAL INS			248		-
418423	FAC FTP DISAB INS			140		-
418430	FAC FTP FICA CNT			2,612		-
418433	FAC FTP OTH RTRPL			4,214		-
418434	FAC FTP MEDICARE			611		-
419101	ALLFAC FTP ANT INS			213		-
419205	ALLFAC FTP TRM FRINGE			712		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419500	ALLFAC FTP WRKCOMP			80		-
419600	ALLFAC FTP UNEMP INS NHRMS			21		-
450000	IA (P703 OPER EXP GEN BUDG)			-		1
	Total 61001665		0.41	55,544	-	1
	Total Pgm 67530		0.41	55,544	-	1
<b>Total 20480 --CON-ACADEMIC ADMIN</b>			<b>39.33</b>	<b>6,325,133</b>	<b>37.54</b>	<b>6,647,251</b>
<b>20481</b>	<b>CON-ACADEMIC UNDERGRADUATE</b>					
20220 - BS PROGRAM		61011915				
400100	FAC FTP PAY		0.92	103,999		-
400210	CLNFAC FTP PAY			-	0.80	87,627
401865	ADMNFAC PTP PAY			-	0.43	13,000
402600	O/E FTP PAY		1.00	63,500		-
405100	CLASS FTP PAY		0.25	13,624		-
418420	FAC FTP HEALTH INS			6,034		4,614
418421	FAC FTP LIFE INS			190		-
418422	FAC FTP DENTAL INS			1,107		-
418423	FAC FTP DISAB INS			409		215
418430	FAC FTP FICA CNT			6,448		6,239
418431	FAC FTP PERA			-		4,155
418433	FAC FTP OTH RTRPL			10,399		9,763
418434	FAC FTP MEDICARE			1,507		1,459
419101	ALLFAC FTP ANT INS			526		644
419205	ALLFAC FTP TRM FRINGE			1,758		1,478
419500	ALLFAC FTP WRKCOMP			198		189
419600	ALLFAC FTP UNEMP INS NHRMS			53		91
422520	O/E FTP HEALTH INS			6,588		-
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			3,937		-
422531	O/E FTP PERA			12,795		-
422533	O/E FTP OTH RTRPL			6,350		-
422534	O/E FTP MEDICARE			921		-
422725	ALL O/E TRM FRINGE			1,073		-
422751	ALL O/E ANT INS			321		-
422760	ALL O/E WRKCOMP			121		-
422761	ALL O/E UNEMP INS NHRMS			32		-
425020	CLASS FTP HEALTH INS			1,647		-
425021	CLASS FTP LIFE INS			24		-
425022	CLASS FTP DENTAL INS			139		-
425023	CLASS FTP DISAB INS			52		-

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425030	CLASS FTP MEDICARE			198		-
425031	CLASS FTP PERA			2,745		-
425701	ALLCLASS ANT INS			69		-
425801	ALLCLASS TRM FRINGE			231		-
426000	ALLCLASS WRKCOMP			26		-
426100	ALLCLASS UNEMP INS NHRMS			7		-
480000	OFFICE ADMIN GENERAL BUDGET			781		-
552500	OTHER OPERATING GENERAL BUDG			5,000		-
	Total 61011915		2.17	253,665	1.23	129,474
Total Pgm 20220			2.17	253,665	1.23	129,474
56681 - RN-BSN PROGRAM		61000756				
552500	OTHER OPERATING GENERAL BUDG			1,000		-
	Total 61000756		-	1,000	-	-
Total Pgm 56681			-	1,000	-	-
63766 - UG PLCMNT TEACHING		61001490				
400210	CLNFAC FTP PAY			-	0.20	21,290
418420	FAC FTP HEALTH INS			-		3,015
418423	FAC FTP DISAB INS			-		47
418430	FAC FTP FICA CNT			-		1,320
418433	FAC FTP OTH RTRPL			-		2,129
418434	FAC FTP MEDICARE			-		309
419101	ALLFAC FTP ANT INS			-		136
419205	ALLFAC FTP TRM FRINGE			-		313
419500	ALLFAC FTP WRKCOMP			-		40
419600	ALLFAC FTP UNEMP INS NHRMS			-		19
480000	OFFICE ADMIN GENERAL BUDGET			956		-
482500	TELECOMMUNICATIONS GEN BUDG			52		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			4,000		-
552500	OTHER OPERATING GENERAL BUDG			3,000		-
700100	EMPLOYEE TRAVEL - IN STATE			625		-
	Total 61001490		-	8,633	0.20	28,618
Total Pgm 63766			-	8,633	0.20	28,618
<b>Total 20481 --CON-ACADEMIC UNDERGRADUATE</b>			<b>2.17</b>	<b>263,298</b>	<b>1.43</b>	<b>158,092</b>

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>20482</b>		CON-ACADEMIC PH.D.				
20231 - PHD PROGRAM			61011916			
400100	FAC FTP PAY		0.25	44,879		-
402600	O/E FTP PAY			5,665		-
418420	FAC FTP HEALTH INS			3,078		-
418421	FAC FTP LIFE INS			24		-
418422	FAC FTP DENTAL INS			139		-
418423	FAC FTP DISAB INS			52		-
418430	FAC FTP FICA CNT			2,050		-
418433	FAC FTP OTH RTRPL			4,488		-
418434	FAC FTP MEDICARE			651		-
419101	ALLFAC FTP ANT INS			227		-
419205	ALLFAC FTP TRM FRINGE			758		-
419500	ALLFAC FTP WRKCMP			85		-
419600	ALLFAC FTP UNEMP INS NHRMS			23		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,500		-
552500	OTHER OPERATING GENERAL BUDG			1,250		-
	Total 61011916		0.25	64,869	-	-
Total Pgm 20231			0.25	64,869	-	-
<b>Total 20482 --CON-ACADEMIC PH.D.</b>			0.25	64,869	-	-
<b>20485</b>		CON-ACADEMIC MS/DNP				
20242 - MS/DNP PROGRAM			61021350			
400100	FAC FTP PAY			80,837		-
401865	ADMNFAC PTP PAY			-	0.03	5,000
418420	FAC FTP HEALTH INS			15,092		450
418421	FAC FTP LIFE INS			142		-
418422	FAC FTP DENTAL INS			739		-
418423	FAC FTP DISAB INS			308		11
418430	FAC FTP FICA CNT			4,738		310
418433	FAC FTP OTH RTRPL			8,083		500
418434	FAC FTP MEDICARE			1,172		73
419101	ALLFAC FTP ANT INS			410		32
419205	ALLFAC FTP TRM FRINGE			1,366		73
419500	ALLFAC FTP WRKCMP			153		9
419600	ALLFAC FTP UNEMP INS NHRMS			40		5
480000	OFFICE ADMIN GENERAL BUDGET			549		-
482500	TELECOMMUNICATIONS GEN BUDG			824		-
487500	PRT/PUB/REPRO GENERAL BUDGET			103		-
510000	DUES/MEMBER GENERAL BUDGET			2,000		-
552500	OTHER OPERATING GENERAL BUDG			4,000		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61021350			-	120,556	0.03	6,463
Total Pgm 20242			-	120,556	0.03	6,463
63765 - GRAD PLCMNT TEACHING		61001489				
400210	CLNFAC FTP PAY			-	0.20	21,290
418420	FAC FTP HEALTH INS			-		3,015
418423	FAC FTP DISAB INS			-		47
418430	FAC FTP FICA CNT			-		1,320
418433	FAC FTP OTH RTRPL			-		2,129
418434	FAC FTP MEDICARE			-		309
419101	ALLFAC FTP ANT INS			-		136
419205	ALLFAC FTP TRM FRINGE			-		313
419500	ALLFAC FTP WRKCMP			-		40
419600	ALLFAC FTP UNEMP INS NHRMS			-		19
480000	OFFICE ADMIN GENERAL BUDGET			630		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			5,000		-
Total 61001489			-	5,630	0.20	28,618
Total Pgm 63765			-	5,630	0.20	28,618
64361 - GRAD PROG SPECIALTY DIRECTORS		61001520				
400100	FAC FTP PAY		2.91	386,134		-
418420	FAC FTP HEALTH INS			37,244		-
418421	FAC FTP LIFE INS			289		-
418422	FAC FTP DENTAL INS			1,636		-
418423	FAC FTP DISAB INS			622		-
418430	FAC FTP FICA CNT			22,358		-
418431	FAC FTP PERA			5,043		-
418433	FAC FTP OTH RTRPL			38,613		-
418434	FAC FTP MEDICARE			5,597		-
419101	ALLFAC FTP ANT INS			1,953		-
419205	ALLFAC FTP TRM FRINGE			6,525		-
419500	ALLFAC FTP WRKCMP			732		-
419600	ALLFAC FTP UNEMP INS NHRMS			193		-
Total 61001520			2.91	506,939	-	-
Total Pgm 64361			2.91	506,939	-	-
65501 - GRAD CLIN SITE VIS CNTRCT FAC		61001571				
400100	FAC FTP PAY			-	0.20	23,525

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
401850		OTHFAC PTP SAL GEN BDG		-		180,000
418420		FAC FTP HEALTH INS		-		1,508
418423		FAC FTP DISAB INS		-		52
418430		FAC FTP FICA CNT		-		1,459
418433		FAC FTP OTH RTRPL		-		2,353
418434		FAC FTP MEDICARE		-		341
419101		ALLFAC FTP ANT INS		-		151
419205		ALLFAC FTP TRM FRINGE		-		346
419500		ALLFAC FTP WRKCMP		-		44
419600		ALLFAC FTP UNEMP INS NHRMS		-		21
420500		FAC PTP BEN GEN BDG		-		81,000
		Total 61001571	-	-	0.20	290,800
Total Pgm 65501			-	-	0.20	290,800
<b>Total 20485 --CON-ACADEMIC MS/DNP</b>			<b>2.91</b>	<b>633,125</b>	<b>0.43</b>	<b>325,881</b>
<b>Total H0151--H-CON-ACADEMIC AFFAIRS</b>			<b>44.66</b>	<b>7,286,425</b>	<b>39.40</b>	<b>7,131,224</b>
<b>H0394--H-CON-FACULTY AFFAIRS</b>						
<b>21376</b>	<b>CON-FACULTY AFFAIRS</b>					
45418 - UG CONTRACT FACULTY			61085916			
400100		FAC FTP PAY		-	0.16	23,156
401300		FAC PTP PAY		-	0.09	11,612
401850		OTHFAC PTP SAL GEN BDG		-		228,000
401864		OTHFAC PTP PAY	5.19	250,000		-
418420		FAC FTP HEALTH INS		-		4,238
418423		FAC FTP DISAB INS		-		76
418430		FAC FTP FICA CNT		-		2,156
418433		FAC FTP OTH RTRPL		-		3,477
418434		FAC FTP MEDICARE		-		504
419101		ALLFAC FTP ANT INS		-		223
419205		ALLFAC FTP TRM FRINGE		-		511
419500		ALLFAC FTP WRKCMP		-		65
419600		ALLFAC FTP UNEMP INS NHRMS		-		31
420500		FAC PTP BEN GEN BDG		-		102,600
421420		OTHFAC PTP HEALTH INS		34,197		-
421434		OTHFAC PTP MEDICARE		3,194		-
421450		OTHFAC PTP OTH BEN		6,429		-
		Total 61085916	5.19	293,820	0.25	376,649



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 45418			5.19	293,820	0.25	376,649
55925 - DEAN'S PROJECTS/APPOINTMENTS		61000706				
400100	FAC FTP PAY		1.80	300,000	0.09	12,452
400210	CLNFAC FTP PAY			-	1.74	204,003
401110	CLNFAC PTP PAY			-	0.10	11,438
401300	FAC PTP PAY			-	0.22	42,300
418420	FAC FTP HEALTH INS			20,000		30,761
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			750		-
418423	FAC FTP DISAB INS			500		557
418430	FAC FTP FICA CNT			15,000		15,598
418431	FAC FTP PERA			-		3,551
418433	FAC FTP OTH RTRPL			23,000		25,320
418434	FAC FTP MEDICARE			4,000		3,918
419101	ALLFAC FTP ANT INS			-		1,729
419205	ALLFAC FTP TRM FRINGE			-		3,969
419500	ALLFAC FTP WRKCMP			-		508
419600	ALLFAC FTP UNEMP INS NHRMS			-		243
Total 61000706			1.80	363,450	2.15	356,347
Total Pgm 55925			1.80	363,450	2.15	356,347
64919 - GRAD CONTRACT FACULTY		61001547				
400100	FAC FTP PAY			-	0.35	42,774
401300	FAC PTP PAY			-	0.12	14,323
401950	OTHFAC PTT SAL GEN BDG			-		396,000
418420	FAC FTP HEALTH INS			-		7,327
418423	FAC FTP DISAB INS			-		126
418430	FAC FTP FICA CNT			-		3,540
418433	FAC FTP OTH RTRPL			-		5,710
418434	FAC FTP MEDICARE			-		828
419101	ALLFAC FTP ANT INS			-		365
419205	ALLFAC FTP TRM FRINGE			-		839
419500	ALLFAC FTP WRKCMP			-		107
419600	ALLFAC FTP UNEMP INS NHRMS			-		51
420500	FAC PTP BEN GEN BDG			-		178,200
Total 61001547			-	-	0.47	650,190
Total Pgm 64919			-	-	0.47	650,190

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
<b>Total 21376 --CON-FACULTY AFFAIRS</b>				6.99	657,270	2.87	1,383,186
<b>Total H0394--H-CON-FACULTY AFFAIRS</b>				6.99	657,270	2.87	1,383,186
		<b>H0444--H-CON-TWE SOUTH METRO CAMPUS</b>					
<b>21618</b>	CON-TWE COLLEGE OF NURSING						
59239 - LINIGER CON BS PROG SM			61001034				
515109	BUILDING MAINT AND REPAIR				1,000		-
	Total 61001034			-	1,000	-	-
Total Pgm 59239				-	1,000	-	-
<b>Total 21618 --CON-TWE COLLEGE OF NURSING</b>				-	1,000	-	-
<b>Total H0444--H-CON-TWE SOUTH METRO CAMPUS</b>				-	1,000	-	-
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RevenueTotal					(19,163,378)		(22,661,987)
Expenditure Total				110.75	19,163,378	99.51	22,661,987
Grand Total				110.75	-	99.51	-