

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>				
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>	<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

D0019 -- D-CAP-DEAN-ARCHITECTURE & PLAN

30033 -- CAP CO CTR FOR CMMTY DEVELOPMT

30033

CAP CO CTR FOR CMMTY DEVELOPMT

21794	CCCD	3-1-46504	61026842			
402600	O/E FTP PAY		1.00	\$59,655	0.92	\$68,771
418720	PRAFAC FTP HEALTH INS			\$2,214		
418721	PRAFAC FTP LIFE INS			\$34		
418722	PRAFAC FTP DENTAL INS			\$88		
418723	PRAFAC FTP DISAB INS			\$188		
418730	PRAFAC FTP FICA CNT			\$971		
418733	PRAFAC FTP OTH RTRPL			\$1,717		
418734	PRAFAC FTP MEDICARE			\$227		
418920	OTHFAC FTP HEALTH INS					\$186
418921	OTHFAC FTP LIFE INS					\$5
418922	OTHFAC FTP DENTAL INS					\$15
418923	OTHFAC FTP DISAB INS					\$15
418930	OTHFAC FTP FICA CNT					\$631
418933	OTHFAC FTP OTH RTRPL					\$1,020
418934	OTHFAC FTP MEDICARE					\$137
419101	ALLFAC FTP ANT INS			\$94		
419205	ALLFAC FTP TRM FRINGE			\$103		
419500	ALLFAC FTP WRKCOMP			\$39		\$8
419600	ALLFAC FTP UNEMP INS NHRMS			\$26		
422520	O/E FTP HEALTH INS			\$1,145		\$3,602
422521	O/E FTP LIFE INS			\$15		\$41
422522	O/E FTP DENTAL INS			\$42		\$141
422523	O/E FTP DISAB INS			\$39		\$132
422530	O/E FTP FICA CNT			\$488		\$1,713
422531	O/E FTP PERA					\$3,684
422533	O/E FTP OTH RTRPL			\$860		\$3,010
422534	O/E FTP MEDICARE			\$114		\$927
422535	O/E FTP PERA AED					\$272
422725	ALL O/E TRM FRINGE			\$37		\$868
422751	ALL O/E ANT INS			\$34		\$977
422760	ALL O/E WRKCOMP			\$14		\$198
422761	ALL O/E UNEMP INS NHRMS			\$9		\$5
460000	OPERATING EXPENSE GEN BUDGET					\$2,880
Total 21794			1.00	\$68,156	0.92	\$89,238

Total 30033

1.00 \$68,156 0.92 \$89,238

Total 30033 -- CAP CO CTR FOR CMMTY DEVELOPMT

1.00 \$68,156 0.92 \$89,238

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30114 -- CAP ARCHITECTURE DEPARTMENT

30114

CAP ARCHITECTURE DEPARTMENT

22708	ARCH DEPT-INSTRUCT	3-1-36101	61011475				
400100	FAC FTP PAY		28.80	\$1,829,941	26.81	\$1,896,160	
400715	ADMNFAC FTP PAY			\$53,117		\$40,000	
401862	AFFFAC PTP PAY		0.20	\$10,609			
401864	OTHFAC PTP PAY			\$376,794		\$390,000	
401962	AFFFAC PTT PAY		0.67	\$30,900	0.67	\$34,021	
402200	STDFAC FTP SAL GEN BDG					\$120,500	
407600	STD HR PAY					\$2,000	
418400	FAC FTP BEN GEN BDG			\$165,634			
418420	FAC FTP HEALTH INS			\$118,399		\$120,378	
418421	FAC FTP LIFE INS			\$2,727		\$2,368	
418422	FAC FTP DENTAL INS			\$7,075		\$7,474	
418423	FAC FTP DISAB INS			\$5,155		\$6,083	
418430	FAC FTP FICA CNT			\$90,721		\$97,718	
418431	FAC FTP PERA			\$4,290		\$4,360	
418433	FAC FTP OTH RTRPL			\$138,492		\$147,455	
418434	FAC FTP MEDICARE			\$18,507		\$20,271	
418435	FAC FTP PERA AED			\$112		\$334	
418920	OTHFAC FTP HEALTH INS			\$6,308		\$3,839	
418921	OTHFAC FTP LIFE INS			\$112		\$53	
418922	OTHFAC FTP DENTAL INS			\$298		\$184	
418923	OTHFAC FTP DISAB INS			\$262		\$144	
418930	OTHFAC FTP FICA CNT			\$2,853		\$3,181	
418931	OTHFAC FTP PERA			\$2,261		\$423	
418933	OTHFAC FTP OTH RTRPL			\$4,907		\$5,128	
418934	OTHFAC FTP MEDICARE			\$967		\$775	
418935	OTHFAC FTP PERA AED			\$34		\$21	
419101	ALLFAC FTP ANT INS			\$8,591		\$24,208	
419205	ALLFAC FTP TRM FRINGE			\$331			
419500	ALLFAC FTP WRKCOMP			\$3,800		\$4,979	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2,474		\$93	
420530	FAC PTP FICA CNT					\$266	
420533	FAC PTP OTH RTRPL					\$224	
420534	FAC PTP MEDICARE					\$62	
420550	FAC PTP HEALTH INS					\$438	
420600	FAC PTP LIFE INS					\$7	
420700	FAC PTP DENTAL INS					\$24	
421430	OTHFAC PTP FICA CNT			\$1,543		\$1,226	
421434	OTHFAC PTP MEDICARE			\$361		\$287	
421530	OTHFAC PTT FICA CNT			\$13,659		\$19,747	
421531	OTHFAC PTT PERA			\$507		\$500	

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421534	OTHFAC PTT MEDICARE			\$3,259		\$4,810	
421571	OTHFAC FTT FICA CNT			\$1,550		\$1,916	
421574	OTHFAC FTT MEDICARE			\$363		\$448	
422151	ALLFAC P/TGR ANT INS					\$45	
422160	ALLFAC P/TGR WRKCOMP			\$550		\$1,045	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$38		\$1	
422175	ALLFAC P/TGR TRMFRINGE					\$14	
422250	STDFAC FTP OTH BEN					\$110	
422280	STDFAC FTT OTH BEN					\$65	
422380	STDFAC PTT OTH BEN					\$91	
422460	ALLSTD FAC WRKCOMP			\$103		\$244	
425231	CLASS FTT PERA			\$325		\$49	
425234	CLASS FTT MEDICARE			\$43		\$7	
425235	CLASS FTT PERA AED			\$16		\$2	
426000	ALLCLASS WRKCOMP					\$2	
428500	ALL STD/OTH PER WRKCOMP					\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$57,500		\$70,000	
700000	TRAVEL GENERAL BUDGET			\$38,300		\$33,330	
770000	STUDENT AID--GENERAL BUDGET					\$53,135	
Total 22708			29.67	\$3,003,788	27.48	\$3,120,253	
36014	A&P PH.D. ARCH INSTRUCTIONAL	--	61062480				
401864	OTHFAC PTP PAY			\$20,000			
422460	ALLSTD FAC WRKCOMP			\$54			
Total 36014				\$20,054			
36016	A&P ARCH GRAD TUITION SUPPORT	--	61062482				
770000	STUDENT AID--GENERAL BUDGET			\$55,000			
Total 36016				\$55,000			
Total 30114			29.67	\$3,078,842	27.48	\$3,120,253	
Total 30114 -- CAP ARCHITECTURE DEPARTMENT			29.67	\$3,078,842	27.48	\$3,120,253	
30115 -- CAP SHARED UNDERGRADUATE PROG							
30115							
22727	A&P UG STUDIES PH.D INSTRUCT	3-1-37014	61018657				
401864	OTHFAC PTP PAY			\$30,000			
422280	STDFAC FTT OTH BEN			\$109			
422460	ALLSTD FAC WRKCOMP			\$66			
Total 22727				\$30,174			

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22737	CAP UG STUDIES INSTRUCTION	3-1-37106	61017473				
401864	OTHFAC PTP PAY			\$130,000			
418420	FAC FTP HEALTH INS			\$258		\$8,545	
418421	FAC FTP LIFE INS			\$18		\$190	
418422	FAC FTP DENTAL INS			\$47		\$664	
418423	FAC FTP DISAB INS			\$42		\$117	
418430	FAC FTP FICA CNT					\$8,189	
418431	FAC FTP PERA			\$315			
418433	FAC FTP OTH RTRPL					\$6,699	
418434	FAC FTP MEDICARE			\$42		\$1,960	
418920	OTHFAC FTP HEALTH INS					\$635	
418921	OTHFAC FTP LIFE INS					\$7	
418922	OTHFAC FTP DENTAL INS					\$25	
418923	OTHFAC FTP DISAB INS					\$19	
418931	OTHFAC FTP PERA					\$413	
418934	OTHFAC FTP MEDICARE					\$59	
418935	OTHFAC FTP PERA AED					\$41	
419101	ALLFAC FTP ANT INS			\$91		\$2,244	
419205	ALLFAC FTP TRM FRINGE			\$17			
419500	ALLFAC FTP WRKCMP			\$11		\$465	
419600	ALLFAC FTP UNEMP INS NHRMS			\$7		\$10	
421430	OTHFAC PTP FICA CNT			\$222			
421434	OTHFAC PTP MEDICARE			\$52			
421530	OTHFAC PTT FICA CNT			\$3,101		\$5,880	
421531	OTHFAC PTT PERA					\$707	
421534	OTHFAC PTT MEDICARE			\$725		\$1,472	
422160	ALLFAC P/TGR WRKCMP			\$123		\$325	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$5			
422280	STDFAC FTT OTH BEN					\$29	
422380	STDFAC PTT OTH BEN					\$32	
422460	ALLSTD FAC WRKCMP			\$85		\$180	
422521	O/E FTP LIFE INS			\$4			
422530	O/E FTP FICA CNT			\$155			
422534	O/E FTP MEDICARE			\$36			
422725	ALL O/E TRM FRINGE			\$15			
422751	ALL O/E ANT INS			\$14			
422760	ALL O/E WRKCMP			\$6			
422761	ALL O/E UNEMP INS NHRMS			\$4			
460000	OPERATING EXPENSE GEN BUDGET			\$2,000			
Total 22737				\$137,397		\$38,907	
Total 30115				\$167,571		\$38,907	
Total 30115 -- CAP SHARED				\$167,571		\$38,907	
UNDERGRADUATE PROG							

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30116 -- CAP ADMIN & INSTRUCT SERVICES

30116		CAP ADMIN & INSTRUCT SERVICES					
22709	CAP RECRUITMENT	3-1-36099	61024633				
418430	FAC FTP FICA CNT			\$257			
418434	FAC FTP MEDICARE			\$60			
460000	OPERATING EXPENSE GEN BUDGET					\$50,000	
Total 22709				\$318		\$50,000	

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22712	CAP GRAD OPERATING	3-1-36027	61020958				
402600	O/E FTP PAY		0.50	\$18,566			
405100	CLASS FTP PAY		7.18	\$282,742	8.75	\$352,032	
407500	STD HR PAY GEN BDG			\$2,871			
407600	STD HR PAY					\$11,000	
422460	ALLSTD FAC WRKCOMP					\$3	
422520	O/E FTP HEALTH INS			\$1,505			
422521	O/E FTP LIFE INS			\$32			
422522	O/E FTP DENTAL INS			\$81			
422523	O/E FTP DISAB INS			\$67			
422531	O/E FTP PERA			\$1,383			
422534	O/E FTP MEDICARE			\$185			
422535	O/E FTP PERA AED			\$23			
422725	ALL O/E TRM FRINGE			\$117			
422751	ALL O/E ANT INS			\$107			
422760	ALL O/E WRKCOMP			\$45			
422761	ALL O/E UNEMP INS NHRMS			\$30			
425000	CLASS FTP BEN GEN BDG			(\$10,145)			
425020	CLASS FTP HEALTH INS			\$31,677		\$31,000	
425021	CLASS FTP LIFE INS			\$550		\$538	
425022	CLASS FTP DENTAL INS			\$1,976		\$2,500	
425023	CLASS FTP DISAB INS			\$400		\$367	
425030	CLASS FTP MEDICARE			\$3,660		\$4,505	
425031	CLASS FTP PERA			\$27,778		\$31,367	
425035	CLASS FTP PERA AED			\$666		\$2,364	
425231	CLASS FTT PERA			\$2,055		\$925	
425234	CLASS FTT MEDICARE			\$265		\$133	
425235	CLASS FTT PERA AED			\$53		\$47	
425250	CLASS FTT OTH BEN			\$2			
425335	CLASS PTT PERA AED			(\$1)			
425701	ALLCLASS ANT INS			\$1,385		\$4,861	
425801	ALLCLASS TRM FRINGE			\$1,523		\$4,239	
426000	ALLCLASS WRKCOMP			\$619		\$1,007	
426100	ALLCLASS UNEMP INS NHRMS			\$385		\$21	
428230	STD HR MEDICARE					\$39	
428500	ALL STD/OTH PER WRKCOMP					\$31	
460000	OPERATING EXPENSE GEN BUDGET			\$34,560		\$100,000	
700000	TRAVEL GENERAL BUDGET					\$1,500	
Total 22712			7.68	\$405,158	8.75	\$548,479	

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22716	CAP DEAN ADMIN	3-1-36001	61018454				
400715	ADMNFAC FTP PAY			\$62,473		\$71,315	
402600	O/E FTP PAY		6.42	\$490,979	7.36	\$597,135	
402700	O/E PTP PAY		0.40	\$27,345	0.40	\$27,345	
407500	STD HR PAY GEN BDG			\$42,750			
418420	FAC FTP HEALTH INS			\$82		\$213	
418421	FAC FTP LIFE INS			\$1		\$3	
418422	FAC FTP DENTAL INS			\$3		\$11	
418423	FAC FTP DISAB INS			\$3		\$11	
418430	FAC FTP FICA CNT			\$395		\$787	
418433	FAC FTP OTH RTRPL			\$167		\$1,332	
418434	FAC FTP MEDICARE			\$92		\$184	
418920	OTHFAC FTP HEALTH INS			\$2,437		\$2,078	
418921	OTHFAC FTP LIFE INS			\$55		\$59	
418922	OTHFAC FTP DENTAL INS			\$161		\$161	
418923	OTHFAC FTP DISAB INS			\$147		\$147	
418930	OTHFAC FTP FICA CNT			\$3,309		\$4,469	
418933	OTHFAC FTP OTH RTRPL			\$5,597		\$7,524	
418934	OTHFAC FTP MEDICARE			\$783		\$1,045	
419101	ALLFAC FTP ANT INS					\$183	
419205	ALLFAC FTP TRM FRINGE					\$190	
419500	ALLFAC FTP WRKCOMP			\$70		\$203	
419600	ALLFAC FTP UNEMP INS NHRMS			\$46		\$6	
420530	FAC PTP FICA CNT					\$118	
420534	FAC PTP MEDICARE					\$28	
421530	OTHFAC PTT FICA CNT					\$124	
421534	OTHFAC PTT MEDICARE					\$29	
422280	STDFAC FTT OTH BEN					\$10	
422380	STDFAC PTT OTH BEN					\$29	
422460	ALLSTD FAC WRKCOMP					\$25	
422520	O/E FTP HEALTH INS			\$16,427		\$23,866	
422521	O/E FTP LIFE INS			\$631		\$566	
422522	O/E FTP DENTAL INS			\$1,252		\$1,707	
422523	O/E FTP DISAB INS			\$1,094		\$1,466	
422530	O/E FTP FICA CNT			\$15,788		\$17,671	
422531	O/E FTP PERA			\$12,545		\$16,144	
422533	O/E FTP OTH RTRPL			\$27,731		\$35,403	
422534	O/E FTP MEDICARE			\$5,704		\$7,355	
422535	O/E FTP PERA AED			\$254		\$1,201	
422630	O/E PTP FICA CNT			\$762		\$1,470	
422631	O/E PTP PERA			\$2,881		\$2,775	
422634	O/E PTP MEDICARE			\$563		\$764	
422635	O/E PTP PERA AED			\$71		\$205	
422725	ALL O/E TRM FRINGE			\$2,634		\$7,536	

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422751	ALL O/E ANT INS			\$2,395		\$8,501	
422760	ALL O/E WRKCMP			\$1,007		\$1,718	
422761	ALL O/E UNEMP INS NHRMS			\$665		\$39	
425231	CLASS FTT PERA			\$102		\$41	
425234	CLASS FTT MEDICARE			\$13		\$6	
425235	CLASS FTT PERA AED			\$5		\$2	
426000	ALLCLASS WRKCMP			\$2		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$45,751		\$40,000	
700000	TRAVEL GENERAL BUDGET			\$3,967		\$10,000	
Total 22716			6.82	\$779,141	7.76	\$893,201	
22730	CAP PROGRAM SUPPORT	3-1-37025	61016166				
460000	OPERATING EXPENSE GEN BUDGET			\$349,852		\$27,752	
Total 22730				\$349,852		\$27,752	
22748	CAP EXEMPT BENEFITS	3-1-37120	61018324				
418420	FAC FTP HEALTH INS			\$298			
418421	FAC FTP LIFE INS			\$11			
418422	FAC FTP DENTAL INS			\$27			
418423	FAC FTP DISAB INS			\$24			
Total 22748				\$361			
22750	CAP UG RECHARGE	3-1-37999	61014394				
960000	ALLOCATIONS GENERAL BUDGET					(\$4,440,364)	
960300	GENERAL INTERCAMPUS COST ALLOC			(\$4,554,746)			
Total 22750				(\$4,554,746)		(\$4,440,364)	
22756	CAP UNDERGRAD OPERATING	3-1-37027	61015206				
407500	STD HR PAY GEN BDG			\$19,502		\$20,000	
418920	OTHFAC FTP HEALTH INS					\$314	
418921	OTHFAC FTP LIFE INS					\$4	
418922	OTHFAC FTP DENTAL INS					\$15	
418923	OTHFAC FTP DISAB INS					\$14	
418930	OTHFAC FTP FICA CNT					\$262	
418933	OTHFAC FTP OTH RTRPL					\$421	
418934	OTHFAC FTP MEDICARE					\$61	
428230	STD HR MEDICARE					\$80	
428500	ALL STD/OTH PER WRKCMP					\$49	
460000	OPERATING EXPENSE GEN BUDGET			\$51,359		\$100,000	
700000	TRAVEL GENERAL BUDGET					\$50	
810000	FIXED ASSETS GENERAL BUDGET			\$21,806			
Total 22756				\$92,667		\$121,270	
31481	CAP PROGRAM FEE REVENUE	3-1-01301	61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(\$320,700)		(\$285,000)	
Total 31481				(\$320,700)		(\$285,000)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
31995	CAP FACULTY BENEFITS	3-1-36016	61052852				
418400	FAC FTP BEN GEN BDG			\$20,620			
Total 31995				\$20,620			
33971	CAP UG MATRICULATION FEE	3-1-36229	61058077				
402700	O/E PTP PAY				0.06	\$5,065	
422630	O/E PTP FICA CNT					\$523	
422634	O/E PTP MEDICARE					\$122	
460000	OPERATING EXPENSE GEN BUDGET			\$8,400		\$2,690	
Total 33971				\$8,400	0.06	\$8,400	
42651	CAP CINC OPERATING	--	61077332				
400715	ADMNFAC FTP PAY					\$16,288	
405100	CLASS FTP PAY				0.10	\$4,902	
418420	FAC FTP HEALTH INS					\$3,583	
425020	CLASS FTP HEALTH INS					\$248	
425021	CLASS FTP LIFE INS					\$6	
425022	CLASS FTP DENTAL INS					\$17	
425023	CLASS FTP DISAB INS					\$5	
425030	CLASS FTP MEDICARE					\$65	
425031	CLASS FTP PERA					\$448	
425035	CLASS FTP PERA AED					\$33	
425701	ALLCLASS ANT INS					\$70	
425801	ALLCLASS TRM FRINGE					\$56	
426000	ALLCLASS WRKCOMP					\$14	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
428500	ALL STD/OTH PER WRKCOMP					\$5	
460000	OPERATING EXPENSE GEN BUDGET					\$81,867	
Total 42651					0.10	\$107,608	
Total 30116			14.50	(\$3,218,929)	16.67	(\$2,968,654)	
Total 30116 -- CAP ADMIN & INSTRUCT SERVICES			14.50	(\$3,218,929)	16.67	(\$2,968,654)	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30177 -- CAP PLANNING & DESIGN DEPT

30177 CAP PLANNING & DESIGN DEPT

22706	CAP PLANNING DEPT INSTRUCTION	3-1-36201		61024457			
400100	FAC FTP PAY		12.00	\$943,193	11.00	\$909,125	
400715	ADMNFAC FTP PAY			\$34,430		\$51,399	
401864	OTHFAC PTP PAY			\$101,285		\$157,000	
402012	AFFFAC FTT PAY		0.50	\$25,750			
402200	STDFAC FTP SAL GEN BDG					\$70,000	
407600	STD HR PAY					\$1,000	
418420	FAC FTP HEALTH INS			\$32,820		\$32,616	
418421	FAC FTP LIFE INS			\$830		\$668	
418422	FAC FTP DENTAL INS			\$2,099		\$2,190	
418423	FAC FTP DISAB INS			\$1,830		\$1,562	
418430	FAC FTP FICA CNT			\$38,046		\$34,360	
418431	FAC FTP PERA			\$162		\$303	
418433	FAC FTP OTH RTRPL			\$63,782		\$62,100	
418434	FAC FTP MEDICARE			\$8,818		\$8,714	
418435	FAC FTP PERA AED			\$8		\$15	
418920	OTHFAC FTP HEALTH INS			\$1,598		\$2,013	
418921	OTHFAC FTP LIFE INS			\$43		\$38	
418922	OTHFAC FTP DENTAL INS			\$123		\$131	
418923	OTHFAC FTP DISAB INS			\$77		\$74	
418930	OTHFAC FTP FICA CNT			\$2,122		\$1,476	
418931	OTHFAC FTP PERA					\$631	
418933	OTHFAC FTP OTH RTRPL			\$2,899		\$3,112	
418934	OTHFAC FTP MEDICARE			\$500		\$487	
418935	OTHFAC FTP PERA AED					\$62	
419101	ALLFAC FTP ANT INS			\$3,770		\$10,401	
419205	ALLFAC FTP TRM FRINGE			\$83			
419500	ALLFAC FTP WRKCOMP			\$1,694		\$2,196	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,080		\$49	
420530	FAC PTP FICA CNT			\$80			
420534	FAC PTP MEDICARE			\$19			
420880	FAC PTP OTH BEN			\$98			
421430	OTHFAC PTP FICA CNT			\$1,127		\$1,414	
421434	OTHFAC PTP MEDICARE			\$263		\$331	
421520	OTHFAC PTT HEALTH INS			\$142			
421530	OTHFAC PTT FICA CNT			\$2,759		\$8,444	
421531	OTHFAC PTT PERA			\$486		\$2,930	
421534	OTHFAC PTT MEDICARE			\$710		\$2,429	
421550	OTHFAC PTT OTH BEN			\$93			
421571	OTHFAC FTT FICA CNT			\$1,597			
421574	OTHFAC FTT MEDICARE			\$373			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
422160	ALLFAC P/TGR WRKCOMP			\$148		\$611	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$28		\$2	
422250	STDFAC FTP OTH BEN					\$362	
422280	STDFAC FTT OTH BEN					\$52	
422460	ALLSTD FAC WRKCOMP					\$201	
425231	CLASS FTT PERA					\$366	
428230	STD HR MEDICARE					\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$44,338		\$30,000	
700000	TRAVEL GENERAL BUDGET			\$24,950		\$13,350	
770000	STUDENT AID--GENERAL BUDGET					\$16,780	
Total 22706			12.50	\$1,344,251	11.00	\$1,428,999	
22743	UG PH.D. PLNG AND DESIGN INSTR	3-1-37214	61011205				
422280	STDFAC FTT OTH BEN			\$254			
422380	STDFAC PTT OTH BEN			\$81			
422460	ALLSTD FAC WRKCOMP			\$187			
Total 22743				\$522			
22745	UG PLNG & DSGN DEPT	3-1-37201	61024459				
418420	FAC FTP HEALTH INS			\$1,753			
418421	FAC FTP LIFE INS			\$37			
418422	FAC FTP DENTAL INS			\$94			
418423	FAC FTP DISAB INS			\$84			
419500	ALLFAC FTP WRKCOMP			\$43			
419600	ALLFAC FTP UNEMP INS NHRMS			\$28			
421530	OTHFAC PTT FICA CNT			\$5,806			
421531	OTHFAC PTT PERA			\$721			
421534	OTHFAC PTT MEDICARE			\$1,454			
422160	ALLFAC P/TGR WRKCOMP			\$231			
422280	STDFAC FTT OTH BEN			\$49			
422380	STDFAC PTT OTH BEN			\$22			
422460	ALLSTD FAC WRKCOMP			\$36			
Total 22745				\$10,357			
36012	A&P PH.D & DESIGN INSTRUCTIONA	--	61062478				
401864	OTHFAC PTP PAY			\$20,000			
422460	ALLSTD FAC WRKCOMP			\$42			
Total 36012				\$20,042			
36018	A&P PLNG&DESIGN GRAD TUITN S	--	61062484				
770000	STUDENT AID--GENERAL BUDGET			\$17,715			
Total 36018				\$17,715			
Total 30177			12.50	\$1,392,887	11.00	\$1,428,999	
Total 30177 -- CAP PLANNING & DESIGN DEPT			12.50	\$1,392,887	11.00	\$1,428,999	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30178 -- CAP LANDSCAPE ARCHITECTURE DEP

30178

CAP LANDSCAPE ARCHITECTURE DEP

22702	CAP L A DEPT INSTRUCTION	3-1-36301	61017474				
400100	FAC FTP PAY			5.85	\$457,578	7.69	\$502,703
400711	VSTFAC FTP PAY			1.00	\$63,837		
400715	ADMNFAC FTP PAY				\$27,401		\$42,931
401864	OTHFAC PTP PAY				\$36,064		\$64,500
402200	STDFAC FTP SAL GEN BDG						\$23,650
407600	STD HR PAY						\$1,000
418420	FAC FTP HEALTH INS				\$33,907		\$36,987
418421	FAC FTP LIFE INS				\$695		\$662
418422	FAC FTP DENTAL INS				\$1,760		\$2,311
418423	FAC FTP DISAB INS				\$1,434		\$1,453
418430	FAC FTP FICA CNT				\$25,532		\$29,131
418433	FAC FTP OTH RTRPL				\$44,446		\$41,743
418434	FAC FTP MEDICARE				\$5,361		\$6,120
418920	OTHFAC FTP HEALTH INS				\$5,575		\$4,362
418921	OTHFAC FTP LIFE INS				\$136		\$65
418922	OTHFAC FTP DENTAL INS				\$357		\$226
418923	OTHFAC FTP DISAB INS				\$108		\$128
418930	OTHFAC FTP FICA CNT				\$6,075		\$2,705
418931	OTHFAC FTP PERA				\$120		
418933	OTHFAC FTP OTH RTRPL				\$3,989		\$4,616
418934	OTHFAC FTP MEDICARE				\$1,444		\$633
418935	OTHFAC FTP PERA AED				\$6		
419101	ALLFAC FTP ANT INS				\$2,297		\$773
419205	ALLFAC FTP TRM FRINGE				\$31		
419500	ALLFAC FTP WRKCOMP				\$1,175		\$1,656
419600	ALLFAC FTP UNEMP INS NHRMS				\$777		\$35
420550	FAC PTP HEALTH INS						\$338
420700	FAC PTP DENTAL INS						\$105
421430	OTHFAC PTP FICA CNT				\$1,008		\$803
421434	OTHFAC PTP MEDICARE				\$236		\$188
421530	OTHFAC PTT FICA CNT				\$2,718		\$3,546
421534	OTHFAC PTT MEDICARE				\$636		\$829
422160	ALLFAC P/TGR WRKCOMP				\$135		\$228
422161	ALLFAC P/TGR UNEMP INS NHRMS				\$22		\$1
422280	STDFAC FTT OTH BEN						\$96
422380	STDFAC PTT OTH BEN				\$23		\$8
422460	ALLSTD FAC WRKCOMP				\$50		\$136
460000	OPERATING EXPENSE GEN BUDGET				\$49,500		\$25,000
700000	TRAVEL GENERAL BUDGET				\$15,500		\$9,350
770000	STUDENT AID--GENERAL BUDGET						\$19,575

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
Total 22702			6.85	\$789,933	7.69	\$828,593	
36017	A&P LA GRAD TUITION SUPPORT	--	61062483				
770000	STUDENT AID--GENERAL BUDGET			\$17,000			
Total 36017				\$17,000			
Total 30178			6.85	\$806,933	7.69	\$828,593	
Total 30178 -- CAP LANDSCAPE ARCHITECTURE DEP			6.85	\$806,933	7.69	\$828,593	
30179 -- CAP URBAN DESIGN							
30179		CAP URBAN DESIGN					
36015	CAP URBAN DESIGN PROG INSTRUC	--	61062481				
400715	ADMNFAC FTP PAY					\$8,017	
418420	FAC FTP HEALTH INS					\$435	
418421	FAC FTP LIFE INS					\$11	
418422	FAC FTP DENTAL INS					\$25	
418423	FAC FTP DISAB INS					\$17	
418430	FAC FTP FICA CNT					\$452	
418433	FAC FTP OTH RTRPL					\$763	
418434	FAC FTP MEDICARE					\$95	
418921	OTHFAC FTP LIFE INS					\$2	
418930	OTHFAC FTP FICA CNT					\$43	
418933	OTHFAC FTP OTH RTRPL					\$69	
418934	OTHFAC FTP MEDICARE					\$10	
419101	ALLFAC FTP ANT INS					\$137	
419500	ALLFAC FTP WRKCOMP					\$25	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
460000	OPERATING EXPENSE GEN BUDGET					\$5,000	
770000	STUDENT AID--GENERAL BUDGET					\$3,730	
Total 36015						\$18,832	
Total 30179						\$18,832	
Total 30179 -- CAP URBAN DESIGN						\$18,832	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	

30180 -- CAP PHD PROGRAMS

30180

CAP PHD PROGRAMS

22680	CAP PHD PROGRAM INSTRUCTION	3-1-36103	61015690				
400715	ADMNFAC FTP PAY			\$13,628		\$15,500	
402200	STDFAC FTP SAL GEN BDG			\$30,834		\$60,000	
418420	FAC FTP HEALTH INS					\$1,632	
418421	FAC FTP LIFE INS					\$30	
418422	FAC FTP DENTAL INS					\$105	
418423	FAC FTP DISAB INS					\$98	
418430	FAC FTP FICA CNT					\$2,462	
418433	FAC FTP OTH RTRPL					\$4,763	
418434	FAC FTP MEDICARE					\$609	
418920	OTHFAC FTP HEALTH INS					\$1,225	
418921	OTHFAC FTP LIFE INS					\$19	
418922	OTHFAC FTP DENTAL INS					\$64	
418923	OTHFAC FTP DISAB INS					\$60	
418930	OTHFAC FTP FICA CNT					\$819	
418933	OTHFAC FTP OTH RTRPL					\$1,463	
418934	OTHFAC FTP MEDICARE					\$200	
419101	ALLFAC FTP ANT INS					\$776	
419500	ALLFAC FTP WRKCOMP					\$189	
419600	ALLFAC FTP UNEMP INS NHRMS					\$4	
422250	STDFAC FTP OTH BEN					\$72	
422280	STDFAC FTT OTH BEN					\$146	
422380	STDFAC PTT OTH BEN					\$68	
422460	ALLSTD FAC WRKCOMP					\$201	
460000	OPERATING EXPENSE GEN BUDGET					\$12,000	
700000	TRAVEL GENERAL BUDGET					\$2,000	
770000	STUDENT AID--GENERAL BUDGET					\$32,450	
Total 22680				\$44,462		\$136,955	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22735	A&P PHD	3-1-37109	61015691				
418920	OTHFAC FTP HEALTH INS			\$1,507			
418921	OTHFAC FTP LIFE INS			\$27			
418922	OTHFAC FTP DENTAL INS			\$75			
418923	OTHFAC FTP DISAB INS			\$68			
418930	OTHFAC FTP FICA CNT			\$736			
418933	OTHFAC FTP OTH RTRPL			\$1,328			
418934	OTHFAC FTP MEDICARE			\$178			
419500	ALLFAC FTP WRKCMP			\$16			
419600	ALLFAC FTP UNEMP INS NHRMS			\$11			
422280	STDFAC FTT OTH BEN			\$220			
422380	STDFAC PTT OTH BEN			\$36			
422460	ALLSTD FAC WRKCMP			\$123			
460000	OPERATING EXPENSE GEN BUDGET			\$3,584			
770000	STUDENT AID--GENERAL BUDGET			\$103,183			
Total 22735				\$111,092			
36793	CAP 2010 PHD TUITION	--	61064542				
770000	STUDENT AID--GENERAL BUDGET			\$77,550		\$77,550	
Total 36793				\$77,550		\$77,550	
Total 30180				\$233,104		\$214,505	
Total 30180 -- CAP PHD PROGRAMS				\$233,104		\$214,505	
30181 -- CAP COMPUTER							
30181		CAP COMPUTER					
22676	CAP COMPUTER REPLACEMENT	3-1-36115	61030362				
460000	OPERATING EXPENSE GEN BUDGET			\$20,190		\$50,000	
Total 22676				\$20,190		\$50,000	
22724	CAP UG COMPUTER FEE	--	61041694				
422520	O/E FTP HEALTH INS			\$1,057			
422521	O/E FTP LIFE INS			\$37			
422522	O/E FTP DENTAL INS			\$47			
422523	O/E FTP DISAB INS			\$64			
422531	O/E FTP PERA			\$1,496			
422534	O/E FTP MEDICARE			\$200			
422725	ALL O/E TRM FRINGE			\$83			
422751	ALL O/E ANT INS			\$75			
422760	ALL O/E WRKCMP			\$32			
422761	ALL O/E UNEMP INS NHRMS			\$21			
460000	OPERATING EXPENSE GEN BUDGET			\$280,332		\$263,876	
Total 22724				\$283,443		\$263,876	
22757	CAP UG COMPUTER SUPPORT	3-1-37023	61028668				
460000	OPERATING EXPENSE GEN BUDGET			\$12,348		\$95,124	
Total 22757				\$12,348		\$95,124	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
29661	CAP GRAD COMPUTER SUPPORT	3-1-36107	61047712				
460000	OPERATING EXPENSE GEN BUDGET					\$22,900	
Total 29661						\$22,900	
36009	CAP GRAD COMPUTER FEE	--	61062475				
460000	OPERATING EXPENSE GEN BUDGET			\$159,645		\$150,000	
Total 36009						\$159,645	\$150,000
37182	CAP GRAD TECH FEE	--	61065657				
460000	OPERATING EXPENSE GEN BUDGET			\$26,652		\$26,652	
Total 37182						\$26,652	\$26,652
Total 30181				\$502,278		\$608,552	
Total 30181 -- CAP COMPUTER				\$502,278		\$608,552	

30182 -- CAP VISUAL RESOURCES

30182

CAP VISUAL RESOURCES

22715	CAP GRAD VISUAL RESOURCE SPR	3-1-36006	61015961				
405100	CLASS FTP PAY		0.05	\$2,289	0.05	\$2,392	
407600	STD HR PAY					\$3,000	
425020	CLASS FTP HEALTH INS			\$141		\$147	
425021	CLASS FTP LIFE INS			\$4		\$3	
425022	CLASS FTP DENTAL INS			\$14		\$14	
425023	CLASS FTP DISAB INS			\$3		\$3	
425030	CLASS FTP MEDICARE			\$32		\$36	
425031	CLASS FTP PERA			\$239		\$249	
425035	CLASS FTP PERA AED			\$6		\$19	
425701	ALLCLASS ANT INS			\$11		\$34	
425801	ALLCLASS TRM FRINGE			\$12		\$30	
426000	ALLCLASS WRKCOMP			\$5		\$7	
426100	ALLCLASS UNEMP INS NHRMS			\$3			
428500	ALL STD/OTH PER WRKCOMP					\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$4,536		\$6,000	
Total 22715						\$7,295	\$11,935

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22728	CAP UG VISUAL RES FEES	3-1-37020	61023739				
405100	CLASS FTP PAY		1.45	\$87,621	1.35	\$84,553	
407500	STD HR PAY GEN BDG			\$18,088			
407600	STD HR PAY					\$24,790	
425020	CLASS FTP HEALTH INS			\$7,703		\$7,657	
425021	CLASS FTP LIFE INS			\$98		\$84	
425022	CLASS FTP DENTAL INS			\$383		\$377	
425023	CLASS FTP DISAB INS			\$115		\$90	
425030	CLASS FTP MEDICARE			\$283		\$319	
425031	CLASS FTP PERA			\$8,620		\$8,598	
425035	CLASS FTP PERA AED			\$212		\$647	
425701	ALLCLASS ANT INS			\$380		\$1,182	
425801	ALLCLASS TRM FRINGE			\$434		\$1,057	
426000	ALLCLASS WRKCOMP			\$155		\$240	
426100	ALLCLASS UNEMP INS NHRMS			\$106		\$5	
427500	STD HR BEN GEN BDG			\$105			
428230	STD HR MEDICARE					\$36	
428500	ALL STD/OTH PER WRKCOMP					\$83	
460000	OPERATING EXPENSE GEN BUDGET			\$17,043		\$11,628	
Total 22728			1.45	\$141,346	1.35	\$141,346	
22741	CAP UG VISUAL RESOURCE SUPPO	3-1-37102	61016165				
405100	CLASS FTP PAY		0.05	\$2,289	0.15	\$9,395	
407500	STD HR PAY GEN BDG			\$1,922		\$2,000	
425020	CLASS FTP HEALTH INS			\$856		\$855	
425021	CLASS FTP LIFE INS			\$11		\$9	
425022	CLASS FTP DENTAL INS			\$42		\$42	
425023	CLASS FTP DISAB INS			\$13		\$10	
425030	CLASS FTP MEDICARE			\$32		\$36	
425031	CLASS FTP PERA			\$958		\$960	
425035	CLASS FTP PERA AED			\$24		\$72	
425701	ALLCLASS ANT INS			\$49		\$132	
425801	ALLCLASS TRM FRINGE			\$48		\$118	
426000	ALLCLASS WRKCOMP			\$25		\$27	
426100	ALLCLASS UNEMP INS NHRMS			\$14		\$1	
427500	STD HR BEN GEN BDG			\$12			
428230	STD HR MEDICARE					\$27	
428500	ALL STD/OTH PER WRKCOMP					\$45	
460000	OPERATING EXPENSE GEN BUDGET			\$45,332		\$45,000	
700000	TRAVEL GENERAL BUDGET			\$600		\$600	
Total 22741			0.05	\$52,226	0.15	\$59,329	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
36010	CAP GRAD VISUAL RES FEES	--	61062476				
405100	CLASS FTP PAY		0.45	\$20,601	0.45	\$21,524	
407500	STD HR PAY GEN BDG			\$19,152		\$13,000	
425020	CLASS FTP HEALTH INS			\$1,270		\$1,303	
425021	CLASS FTP LIFE INS			\$32		\$28	
425022	CLASS FTP DENTAL INS			\$128		\$127	
425023	CLASS FTP DISAB INS			\$29		\$23	
425030	CLASS FTP MEDICARE			\$283		\$321	
425031	CLASS FTP PERA			\$2,152		\$2,244	
425035	CLASS FTP PERA AED			\$53		\$170	
425701	ALLCLASS ANT INS			\$127		\$303	
425801	ALLCLASS TRM FRINGE			\$111		\$270	
426000	ALLCLASS WRKCOMP			\$54		\$61	
426100	ALLCLASS UNEMP INS NHRMS			\$35		\$1	
427500	STD HR BEN GEN BDG			\$111			
428230	STD HR MEDICARE					\$7	
428500	ALL STD/OTH PER WRKCOMP					\$34	
460000	OPERATING EXPENSE GEN BUDGET			\$12,907		\$10,584	
Total 36010			0.45	\$57,045	0.45	\$50,000	
Total 30182			2.00	\$257,912	2.00	\$262,610	
Total 30182 -- CAP VISUAL RESOURCES			2.00	\$257,912	2.00	\$262,610	

30183 -- CAP MODEL SHOP

30183

CAP MODEL SHOP

22681	CAP GRAD MODEL SHOP	3-1-36102	61022616				
405100	CLASS FTP PAY				0.10	\$4,684	
407600	STD HR PAY					\$38,000	
425020	CLASS FTP HEALTH INS					\$248	
425021	CLASS FTP LIFE INS					\$6	
425022	CLASS FTP DENTAL INS					\$17	
425023	CLASS FTP DISAB INS					\$5	
425030	CLASS FTP MEDICARE					\$65	
425031	CLASS FTP PERA					\$448	
425035	CLASS FTP PERA AED					\$33	
425701	ALLCLASS ANT INS					\$70	
425801	ALLCLASS TRM FRINGE					\$56	
426000	ALLCLASS WRKCOMP					\$14	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
428230	STD HR MEDICARE					\$20	
428500	ALL STD/OTH PER WRKCOMP					\$150	
460000	OPERATING EXPENSE GEN BUDGET					\$50,000	
700000	TRAVEL GENERAL BUDGET					\$1,000	
Total 22681					0.10	\$94,817	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
22742	CAP UG MODEL SHOP FEES	3-1-37220	61022617				
405100	CLASS FTP PAY		1.00	\$45,900	0.90	\$44,118	
407500	STD HR PAY GEN BDG			\$4,216			
407600	STD HR PAY					\$24,532	
425020	CLASS FTP HEALTH INS			\$5,090		\$4,456	
425021	CLASS FTP LIFE INS			\$72		\$56	
425022	CLASS FTP DENTAL INS			\$221		\$302	
425023	CLASS FTP DISAB INS			\$67		\$48	
425030	CLASS FTP MEDICARE			\$612		\$567	
425031	CLASS FTP PERA			\$4,651		\$3,572	
425035	CLASS FTP PERA AED			\$115		\$293	
425701	ALLCLASS ANT INS			\$229		\$620	
425801	ALLCLASS TRM FRINGE			\$253		\$552	
426000	ALLCLASS WRKCOMP			\$89		\$126	
426100	ALLCLASS UNEMP INS NHRMS			\$64		\$3	
427500	STD HR BEN GEN BDG			\$25			
428500	ALL STD/OTH PER WRKCOMP					\$35	
460000	OPERATING EXPENSE GEN BUDGET			\$20,003			
Total 22742			1.00	\$81,605	0.90	\$79,280	
36011	CAP GRAD MODEL SHOP FEES	--	61062477				
405100	CLASS FTP PAY		1.00	\$44,004	0.90	\$42,152	
407500	STD HR PAY GEN BDG			\$10,640			
407600	STD HR PAY					\$36,372	
425021	CLASS FTP LIFE INS			\$72		\$56	
425023	CLASS FTP DISAB INS			\$63		\$45	
425030	CLASS FTP MEDICARE			\$626		\$584	
425031	CLASS FTP PERA			\$4,751		\$4,087	
425035	CLASS FTP PERA AED			\$117		\$302	
425701	ALLCLASS ANT INS			\$201		\$588	
425801	ALLCLASS TRM FRINGE			\$238		\$536	
426000	ALLCLASS WRKCOMP			\$84		\$120	
426100	ALLCLASS UNEMP INS NHRMS			\$56		\$3	
427500	STD HR BEN GEN BDG			\$62			
428230	STD HR MEDICARE					\$30	
428500	ALL STD/OTH PER WRKCOMP					\$125	
460000	OPERATING EXPENSE GEN BUDGET			\$23,039			
Total 36011			1.00	\$83,953	0.90	\$85,000	
Total 30183			2.00	\$165,558	1.90	\$259,097	
Total 30183 -- CAP MODEL SHOP			2.00	\$165,558	1.90	\$259,097	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

30184 -- CAP LECTURE

30184		CAP LECTURE					
28287	CAP UG LECTURE FEES	3-1-37005	61043328				
460000	OPERATING EXPENSE GEN BUDGET			\$27,000		\$26,000	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$2,000	
Total 28287				\$28,000		\$28,000	
32362	CAP GRAD LECTURE FEES	3-1-36044	61053839				
418420	FAC FTP HEALTH INS			\$50			
418421	FAC FTP LIFE INS			\$1			
418422	FAC FTP DENTAL INS			\$3			
418423	FAC FTP DISAB INS			\$2			
418430	FAC FTP FICA CNT			\$27			
418433	FAC FTP OTH RTRPL			\$50			
418434	FAC FTP MEDICARE			\$6			
419101	ALLFAC FTP ANT INS			\$8			
419205	ALLFAC FTP TRM FRINGE			\$3			
419500	ALLFAC FTP WRKCOMP			\$10			
419600	ALLFAC FTP UNEMP INS NHRMS			\$7			
460000	OPERATING EXPENSE GEN BUDGET			\$21,236		\$20,100	
700000	TRAVEL GENERAL BUDGET					\$2,000	
Total 32362				\$21,403		\$22,100	
Total 30184				\$49,403		\$50,100	
Total 30184 -- CAP LECTURE				\$49,403		\$50,100	

30185 -- CAP CHILD, YOUTH & ENVIRONMENT

30185		CAP CHILD, YOUTH & ENVIRONMENT					
32505	CARTSS	3-1-36100	61054151				
418433	FAC FTP OTH RTRPL			\$100			
418434	FAC FTP MEDICARE			\$15			
419101	ALLFAC FTP ANT INS			\$5			
419205	ALLFAC FTP TRM FRINGE			\$6			
419500	ALLFAC FTP WRKCOMP			\$2			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
Total 32505				\$130			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
34677	CYE STARTUP	3-1-36300	61059765				
402600	O/E FTP PAY		0.16	\$8,240			
422280	STDFAC FTT OTH BEN			\$97			
422460	ALLSTD FAC WRKCOMP			\$19			
422520	O/E FTP HEALTH INS			\$497			
422521	O/E FTP LIFE INS			\$17			
422522	O/E FTP DENTAL INS			\$44			
422523	O/E FTP DISAB INS			\$4			
422530	O/E FTP FICA CNT			\$474			
422534	O/E FTP MEDICARE			\$111			
422725	ALL O/E TRM FRINGE			\$43			
422751	ALL O/E ANT INS			\$39			
422760	ALL O/E WRKCOMP			\$16			
422761	ALL O/E UNEMP INS NHRMS			\$11			
425331	CLASS PTT PERA			\$3			
Total 34677			0.16	\$9,615			
36949	CYE SL TRAILER REP	--	61064981				
418820	RSASFAC FTP HEALTH INS			\$67			
418822	RSASFAC FTP DENTAL INS			\$4			
418823	RSASFAC FTP DISAB INS			\$3			
418830	RSASFAC FTP FICA CNT			\$32			
418833	RSASFAC FTP OTH RTRPL			\$57			
418834	RSASFAC FTP MEDICARE			\$8			
419101	ALLFAC FTP ANT INS			\$3			
419205	ALLFAC FTP TRM FRINGE			\$3			
419500	ALLFAC FTP WRKCOMP			\$1			
419600	ALLFAC FTP UNEMP INS NHRMS			\$1			
Total 36949				\$179			
Total 30185			0.16	\$9,925			
Total 30185 -- CAP CHILD, YOUTH & ENVIRONMENT			0.16	\$9,925			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	

30188 -- CAP RESEARCH CENTERS

30188

CAP RESEARCH CENTERS

34679	A&P RESEARCH CENTER INCUBAT	3-1-36500	61059767					
402600	O/E FTP PAY		0.50	\$31,577				
418720	PRAFAC FTP HEALTH INS			\$597				
418721	PRAFAC FTP LIFE INS			\$9				
418722	PRAFAC FTP DENTAL INS			\$24				
418730	PRAFAC FTP FICA CNT			\$261				
418733	PRAFAC FTP OTH RTRPL			\$462				
418734	PRAFAC FTP MEDICARE			\$61				
419101	ALLFAC FTP ANT INS			\$25				
419205	ALLFAC FTP TRM FRINGE			\$28				
419500	ALLFAC FTP WRKCOMP			\$11				
419600	ALLFAC FTP UNEMP INS NHRMS			\$7				
422460	ALLSTD FAC WRKCOMP			\$7				
422521	O/E FTP LIFE INS			\$59				
422530	O/E FTP FICA CNT			\$1,498				
422533	O/E FTP OTH RTRPL			\$2,438				
422534	O/E FTP MEDICARE			\$350				
422725	ALL O/E TRM FRINGE			\$147				
422751	ALL O/E ANT INS			\$133				
422760	ALL O/E WRKCOMP			\$56				
422761	ALL O/E UNEMP INS NHRMS			\$37				
425021	CLASS FTP LIFE INS			\$1				
425022	CLASS FTP DENTAL INS			\$4				
425023	CLASS FTP DISAB INS			\$2				
425031	CLASS FTP PERA			\$165				
425331	CLASS PTT PERA			\$788				
425334	CLASS PTT MEDICARE			\$105				
425335	CLASS PTT PERA AED			\$39				
425701	ALLCLASS ANT INS			\$8				
425801	ALLCLASS TRM FRINGE			\$9				
426000	ALLCLASS WRKCOMP			\$15				
426100	ALLCLASS UNEMP INS NHRMS			\$2				
460000	OPERATING EXPENSE GEN BUDGET					\$15,000		
Total 34679			0.50	\$38,925		\$15,000		

Total 30188

0.50 \$38,925 \$15,000

Total 30188 -- CAP RESEARCH CENTERS

0.50 \$38,925 \$15,000

**Total D0019 -- D-CAP-DEAN-
ARCHITECTURE & PLAN**

69.18 \$3,552,567 67.66 \$3,966,032

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
REVENUE TOTAL	College of Architecture and Planning			(\$320,700)		(\$285,000)	
EXPENDITURE TOTAL	College of Architecture and Planning		69.18	\$3,873,267	67.66	\$4,251,032	
GRAND TOTAL	College of Architecture and Planning		69.18	\$3,552,567	67.66	\$3,966,032	