

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**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		0.92	\$68,771	0.92	\$70,330	
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			
419500	ALLFAC FTP WRKCOMP			\$8			
422520	O/E FTP HEALTH INS			\$3,602		\$7,077	
422521	O/E FTP LIFE INS			\$41		\$46	
422522	O/E FTP DENTAL INS			\$141		\$154	
422523	O/E FTP DISAB INS			\$132		\$128	
422530	O/E FTP FICA CNT			\$1,713		\$3,118	
422531	O/E FTP PERA			\$3,684			
422533	O/E FTP OTH RTRPL			\$3,010		\$4,295	
422534	O/E FTP MEDICARE			\$927		\$460	
422535	O/E FTP PERA AED			\$272			
422631	O/E PTP PERA					\$5,328	
422634	O/E PTP MEDICARE					\$102	
422635	O/E PTP PERA AED					\$99	
422636	O/E PTP SUPP PERA AED					\$34	
422725	ALL O/E TRM FRINGE			\$868		\$721	
422751	ALL O/E ANT INS			\$977		\$272	
422760	ALL O/E WRKCOMP			\$198		\$127	
422761	ALL O/E UNEMP INS NHRMS			\$5		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$2,880		\$5,650	
Total 21794			0.92	\$89,238	0.92	\$97,943	
<b>Total 30033</b>			0.92	\$89,238	0.92	\$97,943	
<b>Total</b>			0.92	\$89,238	0.92	\$97,943	
<b>Total 30033 -- CAP CO CTR FOR CMMTY DEVELOPMT</b>			0.92	\$89,238	0.92	\$97,943	

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**30114 -- CAP ARCHITECTURE DEPARTMENT**

**30114**

**CAP ARCHITECTURE DEPARTMENT**

22708	ARCH DEPT-INSTRUCT	3-1-36101	61011475				
400100	FAC FTP PAY		26.81	\$1,896,160	28.17	\$2,092,435	
400715	ADMNFAC FTP PAY			\$40,000		\$40,000	
401864	OTHFAC PTP PAY			\$390,000			
401962	AFFFAC PTT PAY		0.67	\$34,021	0.67	\$35,586	
401964	OTHFAC PTT PAY					\$519,423	
402200	STDFAC FTP SAL GEN BDG			\$120,500		\$83,557	
407600	STD HR PAY			\$2,000			
418420	FAC FTP HEALTH INS			\$120,378		\$197,511	
418421	FAC FTP LIFE INS			\$2,368		\$2,918	
418422	FAC FTP DENTAL INS			\$7,474		\$8,750	
418423	FAC FTP DISAB INS			\$6,083		\$7,156	
418430	FAC FTP FICA CNT			\$97,718		\$114,672	
418431	FAC FTP PERA			\$4,360		\$789	
418433	FAC FTP OTH RTRPL			\$147,455		\$182,028	
418434	FAC FTP MEDICARE			\$20,271		\$22,495	
418435	FAC FTP PERA AED			\$334		\$74	
418520	CLNFAC FTP HEALTH INS					\$3,009	
418521	CLNFAC FTP LIFE INS					\$72	
418522	CLNFAC FTP DENTAL INS					\$239	
418523	CLNFAC FTP DISAB INS					\$198	
418530	CLNFAC FTP FICA CNT					\$3,828	
418533	CLNFAC FTP OTH RTRPL					\$6,400	
418534	CLNFAC FTP MEDICARE					\$895	
418920	OTHFAC FTP HEALTH INS			\$3,839		\$5,447	
418921	OTHFAC FTP LIFE INS			\$53		\$76	
418922	OTHFAC FTP DENTAL INS			\$184		\$253	
418923	OTHFAC FTP DISAB INS			\$144		\$209	
418930	OTHFAC FTP FICA CNT			\$3,181		\$3,043	
418931	OTHFAC FTP PERA			\$423		\$2,318	
418933	OTHFAC FTP OTH RTRPL			\$5,128		\$4,646	
418934	OTHFAC FTP MEDICARE			\$775		\$937	
418935	OTHFAC FTP PERA AED			\$21		\$261	
418936	OTH FAC FTP SUPP PERA AED					\$54	
419101	ALLFAC FTP ANT INS			\$24,208		\$14,858	
419205	ALLFAC FTP TRM FRINGE					\$1,101	
419500	ALLFAC FTP WRKCOMP			\$4,979		\$7,213	
419600	ALLFAC FTP UNEMP INS NHRMS			\$93		\$92	
420530	FAC PTP FICA CNT			\$266			
420533	FAC PTP OTH RTRPL			\$224			

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
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			\$1,226		\$1,914	
421431	OTHFAC PTP PERA					\$372	
421434	OTHFAC PTP MEDICARE			\$287		\$501	
421435	OTHFAC PTP PERA AED					\$49	
421436	OTHFAC PTP SUPP PERA AED					\$17	
421530	OTHFAC PTT FICA CNT			\$19,747		\$21,877	
421531	OTHFAC PTT PERA			\$500		\$2,253	
421534	OTHFAC PTT MEDICARE			\$4,810		\$5,433	
421535	OTHFAC PTT PERA AED					\$125	
421536	OTHFAC PTT SUPP PERA AED					\$45	
421571	OTHFAC FTT FICA CNT			\$1,916		\$2,210	
421574	OTHFAC FTT MEDICARE			\$448		\$540	
422151	ALLFAC P/TGR ANT INS			\$45			
422160	ALLFAC P/TGR WRKCOMP			\$1,045		\$1,485	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$1		\$2	
422175	ALLFAC P/TGR TRMFRINGE			\$14			
422250	STDFAC FTP OTH BEN			\$110		\$312	
422280	STDFAC FTT OTH BEN			\$65		\$219	
422380	STDFAC PTT OTH BEN			\$91		\$38	
422460	ALLSTD FAC WRKCOMP			\$244		\$325	
425231	CLASS FTT PERA			\$49			
425234	CLASS FTT MEDICARE			\$7			
425235	CLASS FTT PERA AED			\$2			
426000	ALLCLASS WRKCOMP			\$2			
428500	ALL STD/OTH PER WRKCOMP			\$8			
460000	OPERATING EXPENSE GEN BUDGET			\$70,000		\$34,000	
700000	TRAVEL GENERAL BUDGET			\$33,330		\$18,330	
770000	STUDENT AID--GENERAL BUDGET			\$53,135		\$53,135	
Total 22708			27.48	\$3,120,253	28.84	\$3,505,725	
<b>Total 30114</b>			27.48	\$3,120,253	28.84	\$3,505,725	
<b>Total</b>			27.48	\$3,120,253	28.84	\$3,505,725	
<b>Total 30114 -- CAP ARCHITECTURE DEPARTMENT</b>			27.48	\$3,120,253	28.84	\$3,505,725	

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**30115 -- CAP SHARED UNDERGRADUATE PROG**

**30115**

**CAP SHARED UNDERGRADUATE PROG**

22737	CAP UG STUDIES INSTRUCTION	3-1-37106	61017473					
401964	OTHFAC PTT PAY					\$50,000		
402200	STDFAC FTP SAL GEN BDG					\$125,000		
418420	FAC FTP HEALTH INS			\$8,545				
418421	FAC FTP LIFE INS			\$190				
418422	FAC FTP DENTAL INS			\$664				
418423	FAC FTP DISAB INS			\$117				
418430	FAC FTP FICA CNT			\$8,189				
418433	FAC FTP OTH RTRPL			\$6,699				
418434	FAC FTP MEDICARE			\$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			\$2,244				
419500	ALLFAC FTP WRKCMP			\$465				
419600	ALLFAC FTP UNEMP INS NHRMS			\$10				
421530	OTHFAC PTT FICA CNT			\$5,880		\$3,105		
421531	OTHFAC PTT PERA			\$707				
421534	OTHFAC PTT MEDICARE			\$1,472		\$726		
422160	ALLFAC P/TGR WRKCMP			\$325		\$188		
422280	STDFAC FTT OTH BEN			\$29		\$169		
422380	STDFAC PTT OTH BEN			\$32		\$81		
422460	ALLSTD FAC WRKCMP			\$180		\$473		
Total 22737				\$38,907		\$179,742		

**Total 30115**

\$38,907 \$179,742

**Total**

\$38,907 \$179,742

**Total 30115 -- CAP SHARED  
UNDERGRADUATE PROG**

\$38,907 \$179,742

**30116 -- CAP ADMIN & INSTRUCT SERVICES**

**30116**

**CAP ADMIN & INSTRUCT SERVICES**

22709	CAP RECRUITMENT	3-1-36099	61024633					
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$10,000		
700000	TRAVEL GENERAL BUDGET					\$20,000		
Total 22709				\$50,000		\$30,000		

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22712	CAP GRAD OPERATING	3-1-36027	61020958				
402600	O/E FTP PAY				1.00	\$44,000	
405100	CLASS FTP PAY		8.75	\$352,032	8.75	\$353,974	
407600	STD HR PAY			\$11,000		\$28,000	
422460	ALLSTD FAC WRKCMP			\$3			
422520	O/E FTP HEALTH INS					\$2,054	
422521	O/E FTP LIFE INS					\$35	
422522	O/E FTP DENTAL INS					\$116	
422523	O/E FTP DISAB INS					\$94	
422530	O/E FTP FICA CNT					\$1,019	
422531	O/E FTP PERA					\$981	
422533	O/E FTP OTH RTRPL					\$1,958	
422534	O/E FTP MEDICARE					\$435	
422535	O/E FTP PERA AED					\$111	
422536	O/E FTP SUPP PERA AED					\$23	
422725	ALL O/E TRM FRINGE					\$575	
422751	ALL O/E ANT INS					\$249	
422760	ALL O/E WRKCMP					\$110	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$31,000		\$30,491	
425021	CLASS FTP LIFE INS			\$538		\$546	
425022	CLASS FTP DENTAL INS			\$2,500		\$2,106	
425023	CLASS FTP DISAB INS			\$367		\$675	
425030	CLASS FTP MEDICARE			\$4,505		\$4,419	
425031	CLASS FTP PERA			\$31,367		\$30,701	
425035	CLASS FTP PERA AED			\$2,364		\$3,392	
425036	CLASS FTP SUPP PERA AED					\$632	
425231	CLASS FTT PERA			\$925		\$3,996	
425234	CLASS FTT MEDICARE			\$133		\$571	
425235	CLASS FTT PERA AED			\$47		\$493	
425236	CLASS FTT SUPP PERA AED					\$146	
425701	ALLCLASS ANT INS			\$4,861		\$2,496	
425801	ALLCLASS TRM FRINGE			\$4,239		\$5,400	
426000	ALLCLASS WRKCMP			\$1,007		\$1,189	
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$10	
428000	STD HR FICA CNT					\$30	
428230	STD HR MEDICARE			\$39		\$100	
428500	ALL STD/OTH PER WRKCMP			\$31		\$150	
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$77,700	
700000	TRAVEL GENERAL BUDGET			\$1,500			
Total 22712			8.75	\$548,479	9.75	\$598,978	

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22716	CAP DEAN ADMIN	3-1-36001	61018454				
400715	ADMNFAC FTP PAY			\$71,315		\$74,597	
402252	GRAD ASST FTT PAY					\$8,000	
402600	O/E FTP PAY		7.36	\$597,135	6.75	\$601,369	
402700	O/E PTP PAY		0.40	\$27,345	0.76	\$56,050	
418420	FAC FTP HEALTH INS			\$213		\$1,157	
418421	FAC FTP LIFE INS			\$3		\$27	
418422	FAC FTP DENTAL INS			\$11		\$91	
418423	FAC FTP DISAB INS			\$11		\$44	
418430	FAC FTP FICA CNT			\$787		\$504	
418433	FAC FTP OTH RTRPL			\$1,332		\$137	
418434	FAC FTP MEDICARE			\$184		\$117	
418920	OTHFAC FTP HEALTH INS			\$2,078		\$3,135	
418921	OTHFAC FTP LIFE INS			\$59		\$78	
418922	OTHFAC FTP DENTAL INS			\$161		\$260	
418923	OTHFAC FTP DISAB INS			\$147		\$215	
418930	OTHFAC FTP FICA CNT			\$4,469		\$4,245	
418933	OTHFAC FTP OTH RTRPL			\$7,524		\$7,000	
418934	OTHFAC FTP MEDICARE			\$1,045		\$1,157	
419101	ALLFAC FTP ANT INS			\$183		\$89	
419205	ALLFAC FTP TRM FRINGE			\$190		\$51	
419500	ALLFAC FTP WRKCOMP			\$203		\$444	
419600	ALLFAC FTP UNEMP INS NHRMS			\$6		\$3	
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		\$40	
422380	STDFAC PTT OTH BEN			\$29			
422460	ALLSTD FAC WRKCOMP			\$25		\$40	
422520	O/E FTP HEALTH INS			\$23,866		\$40,009	
422521	O/E FTP LIFE INS			\$566		\$677	
422522	O/E FTP DENTAL INS			\$1,707		\$2,255	
422523	O/E FTP DISAB INS			\$1,466		\$1,825	
422530	O/E FTP FICA CNT			\$17,671		\$19,851	
422531	O/E FTP PERA			\$16,144		\$19,113	
422533	O/E FTP OTH RTRPL			\$35,403		\$38,147	
422534	O/E FTP MEDICARE			\$7,355		\$8,467	
422535	O/E FTP PERA AED			\$1,201		\$2,154	
422536	O/E FTP SUPP PERA AED					\$446	
422630	O/E PTP FICA CNT			\$1,470		\$1,865	
422631	O/E PTP PERA			\$2,775		\$2,908	
422634	O/E PTP MEDICARE			\$764		\$852	
422635	O/E PTP PERA AED			\$205		\$328	

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422636	O/E PTP SUPP PERA AED					\$68	
422725	ALL O/E TRM FRINGE			\$7,536		\$11,210	
422751	ALL O/E ANT INS			\$8,501		\$4,843	
422760	ALL O/E WRKCOMP			\$1,718		\$2,139	
422761	ALL O/E UNEMP INS NHRMS			\$39		\$24	
425231	CLASS FTT PERA			\$41			
425234	CLASS FTT MEDICARE			\$6			
425235	CLASS FTT PERA AED			\$2			
426000	ALLCLASS WRKCOMP			\$1			
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$28,400	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$2,000	
Total 22716			7.76	\$893,201	7.51	\$946,431	
22730	CAP PROGRAM SUPPORT	3-1-37025	61016166				
460000	OPERATING EXPENSE GEN BUDGET			\$27,752		\$70,873	
Total 22730				\$27,752		\$70,873	
22750	CAP UG RECHARGE	3-1-37999	61014394				
960000	ALLOCATIONS GENERAL BUDGET			(\$4,440,364)			
995000	CASH TRNSFRS IN GENERAL BUDGET					(\$5,202,639)	
Total 22750				(\$4,440,364)		(\$5,202,639)	
22756	CAP UNDERGRAD OPERATING	3-1-37027	61015206				
407500	STD HR PAY GEN BDG			\$20,000			
407600	STD HR PAY					\$12,000	
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		\$50	
428500	ALL STD/OTH PER WRKCOMP			\$49		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$118,900	
700000	TRAVEL GENERAL BUDGET			\$50			
Total 22756				\$121,270		\$131,000	
31481	CAP PROGRAM FEE REVENUE	3-1-01301	61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(\$285,000)		(\$285,000)	
Total 31481				(\$285,000)		(\$285,000)	

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33971	CAP UG MATRICULATION FEE	3-1-36229	61058077				
402700	O/E PTP PAY		0.06	\$5,065	0.06	\$5,065	
422630	O/E PTP FICA CNT			\$523		\$329	
422634	O/E PTP MEDICARE			\$122		\$77	
422725	ALL O/E TRM FRINGE					\$92	
422751	ALL O/E ANT INS					\$39	
422760	ALL O/E WRKCMP					\$17	
422761	ALL O/E UNEMP INS NHRMS					\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$2,690		\$2,780	
Total 33971			0.06	\$8,400	0.06	\$8,400	
42651	CAP CINC OPERATING	--	61077332				
400715	ADMNFAC FTP PAY			\$16,288		\$16,300	
405100	CLASS FTP PAY		0.10	\$4,902			
407600	STD HR PAY					\$2,400	
418420	FAC FTP HEALTH INS			\$3,583			
418920	OTHFAC FTP HEALTH INS					\$1,700	
418921	OTHFAC FTP LIFE INS					\$27	
418922	OTHFAC FTP DENTAL INS					\$90	
418923	OTHFAC FTP DISAB INS					\$75	
418930	OTHFAC FTP FICA CNT					\$1,000	
418933	OTHFAC FTP OTH RTRPL					\$1,500	
418934	OTHFAC FTP MEDICARE					\$298	
419500	ALLFAC FTP WRKCMP					\$80	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
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 WRKCMP			\$14			
426100	ALLCLASS UNEMP INS NHRMS			\$1			
428230	STD HR MEDICARE					\$12	
428500	ALL STD/OTH PER WRKCMP			\$5		\$12	
460000	OPERATING EXPENSE GEN BUDGET			\$81,867		\$106,970	
Total 42651			0.10	\$107,608		\$130,465	
<b>Total 30116</b>			16.67	(\$2,968,654)	17.32	(\$3,571,492)	
<b>Total</b>			16.67	(\$2,968,654)	17.32	(\$3,571,492)	
<b>Total 30116 -- CAP ADMIN &amp; INSTRUCT SERVICES</b>			16.67	(\$2,968,654)	17.32	(\$3,571,492)	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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		11.00	\$909,125	10.75	\$959,454	
400715	ADMNFAC FTP PAY			\$51,399		\$53,072	
401864	OTHFAC PTP PAY			\$157,000			
401964	OTHFAC PTT PAY					\$106,680	
402200	STDFAC FTP SAL GEN BDG			\$70,000		\$62,710	
407600	STD HR PAY			\$1,000			
418420	FAC FTP HEALTH INS			\$32,616		\$44,021	
418421	FAC FTP LIFE INS			\$668		\$909	
418422	FAC FTP DENTAL INS			\$2,190		\$2,807	
418423	FAC FTP DISAB INS			\$1,562		\$1,994	
418430	FAC FTP FICA CNT			\$34,360		\$46,105	
418431	FAC FTP PERA			\$303		\$5,758	
418433	FAC FTP OTH RTRPL			\$62,100		\$75,022	
418434	FAC FTP MEDICARE			\$8,714		\$12,301	
418435	FAC FTP PERA AED			\$15		\$668	
418436	FAC FTP SUPP PERA AED					\$159	
418920	OTHFAC FTP HEALTH INS			\$2,013		\$3,796	
418921	OTHFAC FTP LIFE INS			\$38		\$80	
418922	OTHFAC FTP DENTAL INS			\$131		\$264	
418923	OTHFAC FTP DISAB INS			\$74		\$134	
418930	OTHFAC FTP FICA CNT			\$1,476		\$3,281	
418931	OTHFAC FTP PERA			\$631		\$1,630	
418933	OTHFAC FTP OTH RTRPL			\$3,112		\$6,591	
418934	OTHFAC FTP MEDICARE			\$487		\$1,138	
418935	OTHFAC FTP PERA AED			\$62		\$188	
418936	OTH FAC FTP SUPP PERA AED					\$44	
419101	ALLFAC FTP ANT INS			\$10,401		\$7,015	
419500	ALLFAC FTP WRKCOMP			\$2,196		\$3,521	
419600	ALLFAC FTP UNEMP INS NHRMS			\$49		\$45	
421430	OTHFAC PTP FICA CNT			\$1,414		\$1,650	
421434	OTHFAC PTP MEDICARE			\$331		\$386	
421530	OTHFAC PTT FICA CNT			\$8,444		\$5,270	
421531	OTHFAC PTT PERA			\$2,930		\$1,786	
421534	OTHFAC PTT MEDICARE			\$2,429		\$1,326	
421535	OTHFAC PTT PERA AED					\$63	
421536	OTHFAC PTT SUPP PERA AED					\$22	
422160	ALLFAC P/TGR WRKCOMP			\$611		\$408	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$2		\$1	
422250	STDFAC FTP OTH BEN			\$362		\$179	

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**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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
422280	STDFAC FTT OTH BEN			\$52		\$816	
422380	STDFAC PTT OTH BEN					\$193	
422460	ALLSTD FAC WRKCOMP			\$201		\$281	
425231	CLASS FTT PERA			\$366			
428230	STD HR MEDICARE			\$5			
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$21,400	
700000	TRAVEL GENERAL BUDGET			\$13,350		\$25,000	
770000	STUDENT AID--GENERAL BUDGET			\$16,780		\$25,000	
Total 22706			11.00	\$1,428,999	10.75	\$1,483,168	
<b>Total 30177</b>			11.00	\$1,428,999	10.75	\$1,483,168	
<b>Total</b>			11.00	\$1,428,999	10.75	\$1,483,168	
<b>Total 30177 -- CAP PLANNING &amp; DESIGN DEPT</b>			11.00	\$1,428,999	10.75	\$1,483,168	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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		7.69	\$502,703		\$577,275		
400715	ADMNFAC FTP PAY			\$42,931		\$44,216		
401864	OTHFAC PTP PAY			\$64,500				
401964	OTHFAC PTT PAY					\$83,385		
402200	STDFAC FTP SAL GEN BDG			\$23,650		\$60,785		
407600	STD HR PAY			\$1,000				
418420	FAC FTP HEALTH INS			\$36,987		\$55,891		
418421	FAC FTP LIFE INS			\$662		\$760		
418422	FAC FTP DENTAL INS			\$2,311		\$2,527		
418423	FAC FTP DISAB INS			\$1,453		\$1,737		
418430	FAC FTP FICA CNT			\$29,131		\$31,213		
418433	FAC FTP OTH RTRPL			\$41,743		\$43,440		
418434	FAC FTP MEDICARE			\$6,120		\$6,618		
418920	OTHFAC FTP HEALTH INS			\$4,362		\$6,855		
418921	OTHFAC FTP LIFE INS			\$65		\$70		
418922	OTHFAC FTP DENTAL INS			\$226		\$235		
418923	OTHFAC FTP DISAB INS			\$128		\$193		
418930	OTHFAC FTP FICA CNT			\$2,705		\$3,537		
418933	OTHFAC FTP OTH RTRPL			\$4,616		\$6,005		
418934	OTHFAC FTP MEDICARE			\$633		\$839		
419101	ALLFAC FTP ANT INS			\$773		\$3,923		
419205	ALLFAC FTP TRM FRINGE					\$47		
419500	ALLFAC FTP WRKCMP			\$1,656		\$2,027		
419600	ALLFAC FTP UNEMP INS NHRMS			\$35		\$25		
420550	FAC PTP HEALTH INS			\$338				
420700	FAC PTP DENTAL INS			\$105				
421430	OTHFAC PTP FICA CNT			\$803				
421434	OTHFAC PTP MEDICARE			\$188				
421530	OTHFAC PTT FICA CNT			\$3,546		\$5,788		
421534	OTHFAC PTT MEDICARE			\$829		\$1,354		
422160	ALLFAC P/TGR WRKCMP			\$228		\$331		
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$1				
422280	STDFAC FTT OTH BEN			\$96		\$34		
422380	STDFAC PTT OTH BEN			\$8		\$12		
422460	ALLSTD FAC WRKCMP			\$136		\$350		
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$28,000		
700000	TRAVEL GENERAL BUDGET			\$9,350		\$10,750		
770000	STUDENT AID--GENERAL BUDGET			\$19,575		\$20,000		
Total 22702			7.69	\$828,593		\$998,222		

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2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

<b>Total 30178</b>			7.69	\$828,593		\$998,222	
<b>Total</b>			7.69	\$828,593		\$998,222	
<b>Total 30178 -- CAP LANDSCAPE ARCHITECTURE DEP</b>			7.69	\$828,593		\$998,222	

**30179 -- CAP URBAN DESIGN**

**30179** **CAP URBAN DESIGN**

36015	CAP URBAN DESIGN PROG INSTRUC	--	61062481				
400715	ADMNFAC FTP PAY			\$8,017		\$12,000	
401964	OTHFAC PTT PAY					\$6,906	
402356	TCH ASST PTT PAY					\$3,454	
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			
418920	OTHFAC FTP HEALTH INS					\$472	
418921	OTHFAC FTP LIFE INS			\$2		\$28	
418922	OTHFAC FTP DENTAL INS					\$26	
418923	OTHFAC FTP DISAB INS					\$67	
418930	OTHFAC FTP FICA CNT			\$43		\$612	
418931	OTHFAC FTP PERA					\$44	
418933	OTHFAC FTP OTH RTRPL			\$69		\$987	
418934	OTHFAC FTP MEDICARE			\$10		\$143	
418935	OTHFAC FTP PERA AED					\$4	
419101	ALLFAC FTP ANT INS			\$137		\$121	
419500	ALLFAC FTP WRKCOMP			\$25		\$35	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1		\$1	
421530	OTHFAC PTT FICA CNT					\$412	
421534	OTHFAC PTT MEDICARE					\$96	
422160	ALLFAC P/TGR WRKCOMP					\$21	
422460	ALLSTD FAC WRKCOMP					\$35	
460000	OPERATING EXPENSE GEN BUDGET			\$5,000			
770000	STUDENT AID--GENERAL BUDGET			\$3,730		\$3,730	
Total 36015				\$18,832		\$29,194	
<b>Total 30179</b>				\$18,832		\$29,194	
<b>Total</b>				\$18,832		\$29,194	
<b>Total 30179 -- CAP URBAN DESIGN</b>				\$18,832		\$29,194	

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<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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			\$15,500		\$15,000		
402200	STDFAC FTP SAL GEN BDG			\$60,000		\$60,900		
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		\$1,186		
418921	OTHFAC FTP LIFE INS			\$19		\$14		
418922	OTHFAC FTP DENTAL INS			\$64		\$48		
418923	OTHFAC FTP DISAB INS			\$60		\$22		
418930	OTHFAC FTP FICA CNT			\$819		\$1,244		
418933	OTHFAC FTP OTH RTRPL			\$1,463		\$1,924		
418934	OTHFAC FTP MEDICARE			\$200		\$291		
419101	ALLFAC FTP ANT INS			\$776				
419500	ALLFAC FTP WRKCMP			\$189		\$59		
419600	ALLFAC FTP UNEMP INS NHRMS			\$4		\$1		
422250	STDFAC FTP OTH BEN			\$72		\$85		
422280	STDFAC FTT OTH BEN			\$146		\$117		
422380	STDFAC PTT OTH BEN			\$68		\$98		
422460	ALLSTD FAC WRKCMP			\$201		\$242		
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$10,050		
700000	TRAVEL GENERAL BUDGET			\$2,000		\$7,200		
770000	STUDENT AID--GENERAL BUDGET			\$32,450		\$123,950		
Total 22680				\$136,955		\$222,431		
36793	CAP 2010 PHD TUITION	--	61064542					
770000	STUDENT AID--GENERAL BUDGET			\$77,550		\$77,550		
Total 36793				\$77,550		\$77,550		

**Total 30180**

\$214,505 \$299,981

**Total**

\$214,505 \$299,981

**Total 30180 -- CAP PHD PROGRAMS**

\$214,505 \$299,981

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**30181 -- CAP COMPUTER**

<b>30181</b>		<b>CAP COMPUTER</b>					
22676	CAP COMPUTER REPLACEMENT	3-1-36115	61030362				
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$75,000	
Total 22676				\$50,000		\$75,000	
22724	CAP UG COMPUTER FEE	--	61041694				
460000	OPERATING EXPENSE GEN BUDGET			\$263,876		\$259,237	
Total 22724				\$263,876		\$259,237	
22757	CAP UG COMPUTER SUPPORT	3-1-37023	61028668				
460000	OPERATING EXPENSE GEN BUDGET			\$95,124		\$85,000	
Total 22757				\$95,124		\$85,000	
29661	CAP GRAD COMPUTER SUPPORT	3-1-36107	61047712				
460000	OPERATING EXPENSE GEN BUDGET			\$22,900		\$54,000	
Total 29661				\$22,900		\$54,000	
36009	CAP GRAD COMPUTER FEE	--	61062475				
460000	OPERATING EXPENSE GEN BUDGET			\$150,000		\$138,000	
Total 36009				\$150,000		\$138,000	
37182	CAP GRAD TECH FEE	--	61065657				
460000	OPERATING EXPENSE GEN BUDGET			\$26,652		\$26,652	
Total 37182				\$26,652		\$26,652	
<b>Total 30181</b>				\$608,552		\$637,889	
<b>Total</b>				\$608,552		\$637,889	
<b>Total 30181 -- CAP COMPUTER</b>				\$608,552		\$637,889	

**UNIVERSITY OF COLORADO DENVER - DC**  
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**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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**30182 -- CAP VISUAL RESOURCES**

**30182**

**CAP VISUAL RESOURCES**

22715	CAP GRAD VISUAL RESOURCE SPRT	3-1-36006	61015961					
402600	O/E FTP PAY				0.05	\$2,506		
405100	CLASS FTP PAY		0.05	\$2,392				
407600	STD HR PAY			\$3,000		\$8,333		
422520	O/E FTP HEALTH INS					\$168		
422521	O/E FTP LIFE INS					\$4		
422522	O/E FTP DENTAL INS					\$13		
422531	O/E FTP PERA					\$212		
422534	O/E FTP MEDICARE					\$30		
422535	O/E FTP PERA AED					\$25		
422536	O/E FTP SUPP PERA AED					\$6		
422725	ALL O/E TRM FRINGE					\$39		
422751	ALL O/E ANT INS					\$14		
422760	ALL O/E WRKCOMP					\$7		
422761	ALL O/E UNEMP INS NHRMS					\$1		
425020	CLASS FTP HEALTH INS			\$147				
425021	CLASS FTP LIFE INS			\$3				
425022	CLASS FTP DENTAL INS			\$14				
425023	CLASS FTP DISAB INS			\$3				
425030	CLASS FTP MEDICARE			\$36				
425031	CLASS FTP PERA			\$249				
425035	CLASS FTP PERA AED			\$19				
425701	ALLCLASS ANT INS			\$34				
425801	ALLCLASS TRM FRINGE			\$30				
426000	ALLCLASS WRKCOMP			\$7				
428500	ALL STD/OTH PER WRKCOMP			\$1		\$22		
460000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$16,482		
Total 22715			0.05	\$11,935	0.05	\$27,862		

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<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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22728	CAP UG VISUAL RES FEES	3-1-37020	61023739				
402600	O/E FTP PAY				0.45	\$22,558	
405100	CLASS FTP PAY		1.35	\$84,553	0.90	\$66,269	
407600	STD HR PAY			\$24,790		\$20,000	
422520	O/E FTP HEALTH INS					\$1,505	
422521	O/E FTP LIFE INS					\$37	
422522	O/E FTP DENTAL INS					\$120	
422530	O/E FTP FICA CNT					\$751	
422531	O/E FTP PERA					\$1,908	
422534	O/E FTP MEDICARE					\$272	
422535	O/E FTP PERA AED					\$222	
422536	O/E FTP SUPP PERA AED					\$54	
422725	ALL O/E TRM FRINGE					\$351	
422751	ALL O/E ANT INS					\$127	
422760	ALL O/E WRKCMP					\$59	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$7,657		\$9,202	
425021	CLASS FTP LIFE INS			\$84		\$72	
425022	CLASS FTP DENTAL INS			\$377		\$312	
425023	CLASS FTP DISAB INS			\$90		\$87	
425030	CLASS FTP MEDICARE			\$319		\$61	
425031	CLASS FTP PERA			\$8,598		\$7,266	
425035	CLASS FTP PERA AED			\$647		\$809	
425036	CLASS FTP SUPP PERA AED					\$158	
425701	ALLCLASS ANT INS			\$1,182		\$550	
425801	ALLCLASS TRM FRINGE			\$1,057		\$1,228	
426000	ALLCLASS WRKCMP			\$240		\$258	
426100	ALLCLASS UNEMP INS NHRMS			\$5		\$2	
428230	STD HR MEDICARE			\$36		\$44	
428500	ALL STD/OTH PER WRKCMP			\$83		\$83	
460000	OPERATING EXPENSE GEN BUDGET			\$11,628		\$6,980	
Total 22728			1.35	\$141,346	1.35	\$141,346	

**UNIVERSITY OF COLORADO DENVER - DC**  
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<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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22741	CAP UG VISUAL RESOURCE SUPPOR	3-1-37102	61016165				
402600	O/E FTP PAY				0.05	\$2,506	
405100	CLASS FTP PAY		0.15	\$9,395	0.10	\$7,363	
407500	STD HR PAY GEN BDG			\$2,000			
407600	STD HR PAY					\$16,667	
422520	O/E FTP HEALTH INS					\$168	
422521	O/E FTP LIFE INS					\$4	
422522	O/E FTP DENTAL INS					\$13	
422531	O/E FTP PERA					\$212	
422534	O/E FTP MEDICARE					\$30	
422535	O/E FTP PERA AED					\$25	
422536	O/E FTP SUPP PERA AED					\$6	
422725	ALL O/E TRM FRINGE					\$39	
422751	ALL O/E ANT INS					\$14	
422760	ALL O/E WRKCMP					\$7	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$855		\$1,023	
425021	CLASS FTP LIFE INS			\$9		\$8	
425022	CLASS FTP DENTAL INS			\$42		\$34	
425023	CLASS FTP DISAB INS			\$10		\$10	
425030	CLASS FTP MEDICARE			\$36		\$7	
425031	CLASS FTP PERA			\$960		\$807	
425035	CLASS FTP PERA AED			\$72		\$90	
425036	CLASS FTP SUPP PERA AED					\$18	
425701	ALLCLASS ANT INS			\$132		\$61	
425801	ALLCLASS TRM FRINGE			\$118		\$136	
426000	ALLCLASS WRKCMP			\$27		\$38	
426100	ALLCLASS UNEMP INS NHRMS			\$1		\$1	
428230	STD HR MEDICARE			\$27		\$54	
428500	ALL STD/OTH PER WRKCMP			\$45		\$94	
460000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$32,964	
700000	TRAVEL GENERAL BUDGET			\$600			
Total 22741			0.15	\$59,329	0.15	\$62,400	

**UNIVERSITY OF COLORADO DENVER - DC**  
**2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
36010	CAP GRAD VISUAL RES FEES	--	61062476				
402600	O/E FTP PAY				0.45	\$22,558	
405100	CLASS FTP PAY		0.45	\$21,524			
407500	STD HR PAY GEN BDG			\$13,000			
407600	STD HR PAY					\$10,000	
422520	O/E FTP HEALTH INS					\$1,505	
422521	O/E FTP LIFE INS					\$37	
422522	O/E FTP DENTAL INS					\$120	
422530	O/E FTP FICA CNT					\$751	
422531	O/E FTP PERA					\$1,908	
422534	O/E FTP MEDICARE					\$272	
422535	O/E FTP PERA AED					\$222	
422536	O/E FTP SUPP PERA AED					\$54	
422725	ALL O/E TRM FRINGE					\$351	
422751	ALL O/E ANT INS					\$127	
422760	ALL O/E WRKCOMP					\$59	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS			\$1,303			
425021	CLASS FTP LIFE INS			\$28			
425022	CLASS FTP DENTAL INS			\$127			
425023	CLASS FTP DISAB INS			\$23			
425030	CLASS FTP MEDICARE			\$321			
425031	CLASS FTP PERA			\$2,244			
425035	CLASS FTP PERA AED			\$170			
425701	ALLCLASS ANT INS			\$303			
425801	ALLCLASS TRM FRINGE			\$270			
426000	ALLCLASS WRKCOMP			\$61			
426100	ALLCLASS UNEMP INS NHRMS			\$1			
428230	STD HR MEDICARE			\$7		\$50	
428500	ALL STD/OTH PER WRKCOMP			\$34		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$10,584		\$11,935	
Total 36010			0.45	\$50,000	0.45	\$50,000	
<b>Total 30182</b>			2.00	\$262,610	2.00	\$281,608	
<b>Total</b>			2.00	\$262,610	2.00	\$281,608	
<b>Total 30182 -- CAP VISUAL RESOURCES</b>			2.00	\$262,610	2.00	\$281,608	

**UNIVERSITY OF COLORADO DENVER - DC**  
**2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

**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	0.10	\$5,316	
407600	STD HR PAY			\$38,000		\$55,500	
425020	CLASS FTP HEALTH INS			\$248			
425021	CLASS FTP LIFE INS			\$6		\$7	
425022	CLASS FTP DENTAL INS			\$17			
425023	CLASS FTP DISAB INS			\$5		\$6	
425030	CLASS FTP MEDICARE			\$65		\$72	
425031	CLASS FTP PERA			\$448		\$541	
425035	CLASS FTP PERA AED			\$33		\$57	
425036	CLASS FTP SUPP PERA AED					\$12	
425701	ALLCLASS ANT INS			\$70		\$38	
425801	ALLCLASS TRM FRINGE			\$56		\$87	
426000	ALLCLASS WRKCOMP			\$14		\$17	
426100	ALLCLASS UNEMP INS NHRMS			\$1		\$1	
428230	STD HR MEDICARE			\$20		\$275	
428500	ALL STD/OTH PER WRKCOMP			\$150		\$275	
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$15,116	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 22681			0.10	\$94,817	0.10	\$78,320	
22742	CAP UG MODEL SHOP FEES	3-1-37220	61022617				
405100	CLASS FTP PAY		0.90	\$44,118	0.90	\$47,844	
407600	STD HR PAY			\$24,532		\$22,335	
425020	CLASS FTP HEALTH INS			\$4,456		\$7,344	
425021	CLASS FTP LIFE INS			\$56		\$67	
425022	CLASS FTP DENTAL INS			\$302		\$359	
425023	CLASS FTP DISAB INS			\$48		\$57	
425030	CLASS FTP MEDICARE			\$567		\$623	
425031	CLASS FTP PERA			\$3,572		\$4,358	
425035	CLASS FTP PERA AED			\$293		\$490	
425036	CLASS FTP SUPP PERA AED					\$100	
425701	ALLCLASS ANT INS			\$620		\$354	
425801	ALLCLASS TRM FRINGE			\$552		\$816	
426000	ALLCLASS WRKCOMP			\$126		\$156	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
427500	STD HR BEN GEN BDG					\$40	
428230	STD HR MEDICARE					\$45	
428500	ALL STD/OTH PER WRKCOMP			\$35			
Total 22742			0.90	\$79,280	0.90	\$84,990	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
36011	CAP GRAD MODEL SHOP FEES	--	61062477				
405100	CLASS FTP PAY		0.90	\$42,152	0.90	\$47,844	
407600	STD HR PAY			\$36,372			
425020	CLASS FTP HEALTH INS					\$2,504	
425021	CLASS FTP LIFE INS			\$56		\$67	
425022	CLASS FTP DENTAL INS					\$25	
425023	CLASS FTP DISAB INS			\$45		\$55	
425030	CLASS FTP MEDICARE			\$584		\$650	
425031	CLASS FTP PERA			\$4,087		\$4,544	
425035	CLASS FTP PERA AED			\$302		\$510	
425036	CLASS FTP SUPP PERA AED					\$104	
425701	ALLCLASS ANT INS			\$588		\$338	
425801	ALLCLASS TRM FRINGE			\$536		\$716	
426000	ALLCLASS WRKCOMP			\$120		\$149	
426100	ALLCLASS UNEMP INS NHRMS			\$3		\$2	
428230	STD HR MEDICARE			\$30			
428500	ALL STD/OTH PER WRKCOMP			\$125			
460000	OPERATING EXPENSE GEN BUDGET					\$17,492	
Total 36011			0.90	\$85,000	0.90	\$75,000	
43120	CAP UG MODEL SHOP	--	61078547				
405100	CLASS FTP PAY				0.10	\$5,316	
407600	STD HR PAY					\$29,665	
425020	CLASS FTP HEALTH INS					\$1,768	
425021	CLASS FTP LIFE INS					\$7	
425022	CLASS FTP DENTAL INS					\$40	
425023	CLASS FTP DISAB INS					\$6	
425030	CLASS FTP MEDICARE					\$69	
425031	CLASS FTP PERA					\$484	
425035	CLASS FTP PERA AED					\$54	
425036	CLASS FTP SUPP PERA AED					\$11	
425701	ALLCLASS ANT INS					\$39	
425801	ALLCLASS TRM FRINGE					\$91	
426000	ALLCLASS WRKCOMP					\$17	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
428230	STD HR MEDICARE					\$53	
428500	ALL STD/OTH PER WRKCOMP					\$60	
460000	OPERATING EXPENSE GEN BUDGET					\$30,658	
Total 43120					0.10	\$68,339	
<b>Total 30183</b>			1.90	\$259,097	2.00	\$306,649	
<b>Total</b>			1.90	\$259,097	2.00	\$306,649	
<b>Total 30183 -- CAP MODEL SHOP</b>			1.90	\$259,097	2.00	\$306,649	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

**30184 -- CAP LECTURE**

<b>30184</b>		<b>CAP LECTURE</b>					
28287	CAP UG LECTURE FEES	3-1-37005	61043328				
460000	OPERATING EXPENSE GEN BUDGET			\$26,000		\$26,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
Total 28287				\$28,000		\$28,000	
32362	CAP GRAD LECTURE FEES	3-1-36044	61053839				
460000	OPERATING EXPENSE GEN BUDGET			\$20,100		\$20,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
Total 32362				\$22,100		\$22,000	
<b>Total 30184</b>				\$50,100		\$50,000	
<b>Total</b>				\$50,100		\$50,000	
<b>Total 30184 -- CAP LECTURE</b>				\$50,100		\$50,000	

**30185 -- CAP CHILD, YOUTH & ENVIRONMENT**

<b>30185</b>		<b>CAP CHILD, YOUTH &amp; ENVIRONMENT</b>					
34677	CYE STARTUP	3-1-36300	61059765				
400715	ADMNFAC FTP PAY					\$12,500	
418920	OTHFAC FTP HEALTH INS					\$1,620	
418921	OTHFAC FTP LIFE INS					\$21	
418922	OTHFAC FTP DENTAL INS					\$72	
418923	OTHFAC FTP DISAB INS					\$59	
418930	OTHFAC FTP FICA CNT					\$924	
418933	OTHFAC FTP OTH RTRPL					\$1,829	
418934	OTHFAC FTP MEDICARE					\$277	
419101	ALLFAC FTP ANT INS					\$81	
419205	ALLFAC FTP TRM FRINGE					\$113	
419500	ALLFAC FTP WRKCOMP					\$98	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
Total 34677						\$17,595	
<b>Total 30185</b>						\$17,595	
<b>Total</b>						\$17,595	
<b>Total 30185 -- CAP CHILD, YOUTH &amp; ENVIRONMENT</b>						\$17,595	

**UNIVERSITY OF COLORADO DENVER - DC  
 2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>
						<i>Notes</i>

**30186 -- CAP CO CTR FOR PRESV RESEARCH**

<b>30186</b>	<b>CAP CO CTR FOR PRESV RESEARCH</b>				
34678	HISTORIC PRESERVATION	3-1-36400	61059766		
400715	ADMNFAC FTP PAY				\$10,000
418920	OTHFAC FTP HEALTH INS				\$472
418921	OTHFAC FTP LIFE INS				\$6
418922	OTHFAC FTP DENTAL INS				\$21
418923	OTHFAC FTP DISAB INS				\$17
418930	OTHFAC FTP FICA CNT				\$529
418933	OTHFAC FTP OTH RTRPL				\$833
418934	OTHFAC FTP MEDICARE				\$100
419500	ALLFAC FTP WRKCOMP				\$27
419600	ALLFAC FTP UNEMP INS NHRMS				\$1
Total 34678					\$12,006
<b>Total 30186</b>					\$12,006
<b>Total</b>					\$12,006
<b>Total 30186 -- CAP CO CTR FOR PRESV RESEARCH</b>					\$12,006

**30188 -- CAP RESEARCH CENTERS**

<b>30188</b>	<b>CAP RESEARCH CENTERS</b>				
34679	A&P RESEARCH CENTER INCUBATO	3-1-36500	61059767		
460000	OPERATING EXPENSE GEN BUDGET			\$15,000	\$16,200
Total 34679				\$15,000	\$16,200
<b>Total 30188</b>					\$15,000
<b>Total</b>					\$15,000
<b>Total 30188 -- CAP RESEARCH CENTERS</b>					\$15,000

REVENUE TOTAL College of Architecture and Planning			(\$285,000)		(\$285,000)
EXPENDITURE TOTAL College of Architecture and Planning	67.66	\$4,251,032		61.83	\$4,629,430
GRAND TOTAL College of Architecture and Planning	67.66	\$3,966,032		61.83	\$4,344,430