

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2007-2008 DEPARTMENTAL BUDGET
 SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>	

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0015 -- D-EDUC-DEAN OF EDUCATION

30061

EDUC DEAN

22088	EDUC STUDENT SUPPORT	3-1-34050	61016156					
421430	OTHFAC PTP FICA CNT					\$12		
421434	OTHFAC PTP MEDICARE					\$3		
422380	STDFAC PTT OTH BEN					\$20		
422460	ALLSTD FAC WRKCOMP					\$15		
422520	O/E FTP HEALTH INS					\$58		
422521	O/E FTP LIFE INS					\$1		
422522	O/E FTP DENTAL INS					\$7		
422523	O/E FTP DISAB INS					\$4		
422530	O/E FTP FICA CNT					\$72		
422533	O/E FTP OTH RTRPL					\$120		
422534	O/E FTP MEDICARE					\$17		
422725	ALL O/E TRM FRINGE					\$20		
422751	ALL O/E ANT INS					\$20		
422760	ALL O/E WRKCOMP					\$5		
422761	ALL O/E UNEMP INS NHRMS					\$2		
Total 22088						\$376		

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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>
22101	EDUC SUMMER INST	3-1-34014	61018647				
400100	FAC FTP PAY			\$341,586		\$350,000	
418420	FAC FTP HEALTH INS			\$24,470		\$28,043	
418421	FAC FTP LIFE INS			\$483		\$554	
418422	FAC FTP DENTAL INS			\$1,829		\$2,096	
418423	FAC FTP DISAB INS			\$1,013		\$1,161	
418430	FAC FTP FICA CNT			\$14,510		\$16,628	
418431	FAC FTP PERA			\$4,908		\$5,625	
418433	FAC FTP OTH RTRPL			\$24,177		\$27,707	
418434	FAC FTP MEDICARE			\$4,064		\$4,657	
418435	FAC FTP PERA AED			\$99		\$113	
418920	OTHFAC FTP HEALTH INS			\$1,030		\$1,180	
418921	OTHFAC FTP LIFE INS			\$13		\$15	
418922	OTHFAC FTP DENTAL INS			\$78		\$89	
418923	OTHFAC FTP DISAB INS			\$28		\$32	
418930	OTHFAC FTP FICA CNT			\$362		\$415	
418931	OTHFAC FTP PERA			\$249		\$285	
418933	OTHFAC FTP OTH RTRPL			\$26		\$30	
418934	OTHFAC FTP MEDICARE			\$120		\$138	
418935	OTHFAC FTP PERA AED			\$12		\$14	
419101	ALLFAC FTP ANT INS			\$3,329		\$3,815	
419500	ALLFAC FTP WRKCOMP			\$797		\$913	
419600	ALLFAC FTP UNEMP INS NHRMS			\$252		\$289	
421430	OTHFAC PTP FICA CNT			\$80		\$92	
421434	OTHFAC PTP MEDICARE			\$19		\$22	
421530	OTHFAC PTT FICA CNT			\$3,395		\$3,891	
421531	OTHFAC PTT PERA			\$2,853		\$3,270	
421534	OTHFAC PTT MEDICARE			\$1,194		\$1,368	
422160	ALLFAC P/TGR WRKCOMP			\$198		\$227	
422520	O/E FTP HEALTH INS			\$282		\$323	
422521	O/E FTP LIFE INS			\$4		\$5	
422522	O/E FTP DENTAL INS			\$25		\$29	
422523	O/E FTP DISAB INS			\$6		\$7	
422530	O/E FTP FICA CNT			\$238		\$273	
422533	O/E FTP OTH RTRPL			\$193		\$221	
422534	O/E FTP MEDICARE			\$56		\$64	
Total 22101				\$431,978		\$453,591	

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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>
22103	EDUCATION INSTRUCT	3-1-34003	61011474				
400100	FAC FTP PAY		57.75	\$3,921,459	57.13	\$4,060,719	
400711	VSTFAC FTP PAY		1.00	\$60,000	1.00	\$60,000	
400715	ADMNFAC FTP PAY		1.00	\$96,220		\$22,000	
401300	FAC PTP PAY		0.75	\$42,459	0.75	\$40,541	
402600	O/E FTP PAY		3.00	\$275,351	3.50	\$397,585	
405100	CLASS FTP PAY		1.00	\$39,576	0.50	\$24,192	
418420	FAC FTP HEALTH INS			\$166,313		\$190,748	
418421	FAC FTP LIFE INS			\$3,802		\$4,357	
418422	FAC FTP DENTAL INS			\$15,583		\$17,858	
418423	FAC FTP DISAB INS			\$9,273		\$10,627	
418430	FAC FTP FICA CNT			\$123,984		\$142,086	
418431	FAC FTP PERA			\$45,713		\$52,387	
418433	FAC FTP OTH RTRPL			\$208,940		\$239,445	
418434	FAC FTP MEDICARE			\$31,088		\$35,627	
418435	FAC FTP PERA AED			\$1,299		\$1,489	
418920	OTHFAC FTP HEALTH INS			\$7,552		\$8,655	
418921	OTHFAC FTP LIFE INS			\$150		\$172	
418922	OTHFAC FTP DENTAL INS			\$670		\$768	
418923	OTHFAC FTP DISAB INS			\$174		\$199	
418930	OTHFAC FTP FICA CNT			\$5,891		\$6,751	
418931	OTHFAC FTP PERA			\$868		\$995	
418933	OTHFAC FTP OTH RTRPL			\$458		\$525	
418934	OTHFAC FTP MEDICARE			\$1,523		\$1,745	
418935	OTHFAC FTP PERA AED			\$43		\$49	
419101	ALLFAC FTP ANT INS			\$43,432		\$49,773	
419205	ALLFAC FTP TRM FRINGE			\$58		\$66	
419500	ALLFAC FTP WRKCOMP			\$10,816		\$12,395	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3,424		\$3,924	
420531	FAC PTP PERA			\$2,393		\$2,742	
420534	FAC PTP MEDICARE			\$342		\$392	
420535	FAC PTP PERA AED			\$28		\$32	
421430	OTHFAC PTP FICA CNT			\$155		\$178	
421431	OTHFAC PTP PERA			\$537		\$615	
421434	OTHFAC PTP MEDICARE			\$176		\$202	
421530	OTHFAC PTT FICA CNT			\$245		\$281	
421531	OTHFAC PTT PERA			\$2,637		\$3,022	
421534	OTHFAC PTT MEDICARE			\$619		\$709	
421535	OTHFAC PTT PERA AED			\$6		\$7	
421550	OTHFAC PTT OTH BEN			(\$4,091)		(\$4,688)	
422151	ALLFAC P/TGR ANT INS			\$401		\$460	
422160	ALLFAC P/TGR WRKCOMP			\$319		\$366	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$46		\$53	
422520	O/E FTP HEALTH INS			\$19,742		\$22,624	

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422521	O/E FTP LIFE INS			\$221		\$253	
422522	O/E FTP DENTAL INS			\$1,029		\$1,179	
422523	O/E FTP DISAB INS			\$288		\$330	
422530	O/E FTP FICA CNT			\$6,521		\$7,473	
422531	O/E FTP PERA			\$5,074		\$5,815	
422533	O/E FTP OTH RTRPL			\$14,733		\$16,884	
422534	O/E FTP MEDICARE			\$2,932		\$3,360	
422535	O/E FTP PERA AED			\$152		\$174	
422725	ALL O/E TRM FRINGE			\$3,143		\$3,602	
422751	ALL O/E ANT INS			\$3,226		\$3,697	
422760	ALL O/E WRKCOMP			\$772		\$885	
422761	ALL O/E UNEMP INS NHRMS			\$244		\$280	
425020	CLASS FTP HEALTH INS			\$2,009		\$2,302	
425021	CLASS FTP LIFE INS			\$29		\$33	
425022	CLASS FTP DENTAL INS			\$258		\$296	
425023	CLASS FTP DISAB INS			\$22		\$25	
425030	CLASS FTP MEDICARE			\$213		\$244	
425031	CLASS FTP PERA			\$3,210		\$3,679	
425035	CLASS FTP PERA AED			\$75		\$86	
425331	CLASS PTT PERA			\$316		\$362	
425334	CLASS PTT MEDICARE			\$21		\$24	
425335	CLASS PTT PERA AED			\$7		\$8	
425701	ALLCLASS ANT INS			\$351		\$402	
425801	ALLCLASS TRM FRINGE			\$862		\$988	
426000	ALLCLASS WRKCOMP			\$98		\$112	
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$24	
460000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$6,000	
Total 22103			64.50	\$5,188,501	62.88	\$5,471,190	

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22104	EDUCATION PART TIME	3-1-34005	61030507				
401850	OTHFAC PTP SAL GEN BDG			\$14,331		\$97,725	
418420	FAC FTP HEALTH INS			\$88		\$101	
418421	FAC FTP LIFE INS			\$2		\$2	
418422	FAC FTP DENTAL INS			\$10		\$11	
418423	FAC FTP DISAB INS			\$5		\$6	
418430	FAC FTP FICA CNT			\$123		\$141	
418431	FAC FTP PERA			\$261		\$299	
418433	FAC FTP OTH RTRPL			\$193		\$221	
418434	FAC FTP MEDICARE			\$60		\$69	
418435	FAC FTP PERA AED			\$13		\$15	
418720	PRAFAC FTP HEALTH INS			\$398		\$456	
418721	PRAFAC FTP LIFE INS			\$8		\$9	
418722	PRAFAC FTP DENTAL INS			\$36		\$41	
418723	PRAFAC FTP DISAB INS			\$12		\$14	
418730	PRAFAC FTP FICA CNT			\$472		\$541	
418733	PRAFAC FTP OTH RTRPL			\$771		\$884	
418734	PRAFAC FTP MEDICARE			\$110		\$126	
418920	OTHFAC FTP HEALTH INS			\$2,371		\$2,717	
418921	OTHFAC FTP LIFE INS			\$38		\$44	
418922	OTHFAC FTP DENTAL INS			\$133		\$152	
418923	OTHFAC FTP DISAB INS			\$123		\$141	
418930	OTHFAC FTP FICA CNT			\$984		\$1,128	
418931	OTHFAC FTP PERA			\$969		\$1,110	
418933	OTHFAC FTP OTH RTRPL			\$1,572		\$1,802	
418934	OTHFAC FTP MEDICARE			\$391		\$448	
418935	OTHFAC FTP PERA AED			\$16		\$18	
419101	ALLFAC FTP ANT INS			\$208		\$238	
419205	ALLFAC FTP TRM FRINGE			\$202		\$231	
419500	ALLFAC FTP WRKCOMP			\$188		\$215	
419600	ALLFAC FTP UNEMP INS NHRMS			\$54		\$62	
421430	OTHFAC PTP FICA CNT			\$1,232		\$1,412	
421434	OTHFAC PTP MEDICARE			\$288		\$330	
421530	OTHFAC PTT FICA CNT			\$21,071		\$24,147	
421531	OTHFAC PTT PERA			\$11,634		\$13,333	
421534	OTHFAC PTT MEDICARE			\$6,989		\$8,009	
421535	OTHFAC PTT PERA AED			\$44		\$50	
421571	OTHFAC FTT FICA CNT			\$279		\$320	
421574	OTHFAC FTT MEDICARE			\$65		\$74	
422160	ALLFAC P/TGR WRKCOMP			\$2,012		\$2,306	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$26		\$30	
422520	O/E FTP HEALTH INS			\$450		\$516	
422521	O/E FTP LIFE INS			\$13		\$15	
422522	O/E FTP DENTAL INS			\$42		\$48	

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422523	O/E FTP DISAB INS			\$17		\$19	
422530	O/E FTP FICA CNT			\$232		\$266	
422531	O/E FTP PERA			\$1,036		\$1,187	
422533	O/E FTP OTH RTRPL			\$386		\$442	
422534	O/E FTP MEDICARE			\$202		\$231	
422535	O/E FTP PERA AED			\$39		\$45	
422725	ALL O/E TRM FRINGE			\$233		\$267	
422751	ALL O/E ANT INS			\$239		\$274	
422760	ALL O/E WRKCOMP			\$57		\$65	
422761	ALL O/E UNEMP INS NHRMS			\$18		\$21	
Total 22104				\$70,746		\$162,374	
22111	EDUC SUMMER ADMIN	3-1-34114	61018438				
400100	FAC FTP PAY			\$35,913		\$30,500	
400715	ADMNFAC FTP PAY			\$19,577			
418420	FAC FTP HEALTH INS			\$2,231		\$2,557	
418421	FAC FTP LIFE INS			\$40		\$46	
418422	FAC FTP DENTAL INS			\$157		\$180	
418423	FAC FTP DISAB INS			\$76		\$87	
418430	FAC FTP FICA CNT			\$2,060		\$2,361	
418433	FAC FTP OTH RTRPL			\$3,505		\$4,017	
418434	FAC FTP MEDICARE			\$485		\$556	
418920	OTHFAC FTP HEALTH INS			\$912		\$1,045	
418921	OTHFAC FTP LIFE INS			\$8		\$9	
418922	OTHFAC FTP DENTAL INS			\$42		\$48	
418923	OTHFAC FTP DISAB INS			\$22		\$25	
418930	OTHFAC FTP FICA CNT			\$297		\$340	
418931	OTHFAC FTP PERA			\$660		\$756	
418933	OTHFAC FTP OTH RTRPL			\$495		\$567	
418934	OTHFAC FTP MEDICARE			\$153		\$175	
419101	ALLFAC FTP ANT INS			\$407		\$466	
419500	ALLFAC FTP WRKCOMP			\$126		\$144	
419600	ALLFAC FTP UNEMP INS NHRMS			\$40		\$46	
Total 22111				\$67,206		\$43,925	

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22139	IT LAB-EDUCATION	3-1-34017	61020654				
402600	O/E FTP PAY		2.00	\$112,288	1.00	\$123,420	
422520	O/E FTP HEALTH INS			\$1,308		\$1,499	
422521	O/E FTP LIFE INS			\$27		\$31	
422522	O/E FTP DENTAL INS			\$135		\$155	
422523	O/E FTP DISAB INS			\$35		\$40	
422530	O/E FTP FICA CNT			\$1,156		\$1,325	
422533	O/E FTP OTH RTRPL			\$1,077		\$1,234	
422534	O/E FTP MEDICARE			\$270		\$309	
422725	ALL O/E TRM FRINGE			\$665		\$762	
422751	ALL O/E ANT INS			\$683		\$783	
422760	ALL O/E WRKCMP			\$164		\$188	
422761	ALL O/E UNEMP INS NHRMS			\$52		\$60	
425020	CLASS FTP HEALTH INS			\$131		\$150	
425021	CLASS FTP LIFE INS			\$2		\$2	
425022	CLASS FTP DENTAL INS			\$18		\$21	
425030	CLASS FTP MEDICARE			\$14		\$16	
425031	CLASS FTP PERA			\$206		\$236	
425701	ALLCLASS ANT INS			\$23		\$26	
425801	ALLCLASS TRM FRINGE			\$59		\$68	
426000	ALLCLASS WRKCMP			\$5		\$6	
426100	ALLCLASS UNEMP INS NHRMS			\$1		\$1	
460000	OPERATING EXPENSE GEN BUDGET					\$22,381	
Total 22139			2.00	\$118,319	1.00	\$152,713	
30170	EDUC EDLI PHD PROG	3-1-34004	61048818				
460000	OPERATING EXPENSE GEN BUDGET			\$3,000			
Total 30170				\$3,000			

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31961	EDUC DEANS & SSC	3-1-34800	61052760				
402600	O/E FTP PAY		5.00	\$245,707	5.00	\$256,367	
405100	CLASS FTP PAY		3.00	\$108,252	3.00	\$115,932	
422520	O/E FTP HEALTH INS			\$19,900		\$22,805	
422521	O/E FTP LIFE INS			\$557		\$638	
422522	O/E FTP DENTAL INS			\$2,460		\$2,819	
422523	O/E FTP DISAB INS			\$490		\$562	
422530	O/E FTP FICA CNT			\$2,634		\$3,019	
422531	O/E FTP PERA			\$19,026		\$21,804	
422533	O/E FTP OTH RTRPL			\$3,150		\$3,610	
422534	O/E FTP MEDICARE			\$3,335		\$3,822	
422535	O/E FTP PERA AED			\$469		\$537	
422725	ALL O/E TRM FRINGE			\$3,577		\$4,099	
422751	ALL O/E ANT INS			\$3,671		\$4,207	
422760	ALL O/E WRKCMP			\$879		\$1,007	
422761	ALL O/E UNEMP INS NHRMS			\$278		\$319	
425020	CLASS FTP HEALTH INS			\$19,067		\$21,851	
425021	CLASS FTP LIFE INS			\$216		\$248	
425022	CLASS FTP DENTAL INS			\$1,841		\$2,110	
425023	CLASS FTP DISAB INS			\$153		\$175	
425030	CLASS FTP MEDICARE			\$1,434		\$1,643	
425031	CLASS FTP PERA			\$10,038		\$11,504	
425035	CLASS FTP PERA AED			\$531		\$609	
425701	ALLCLASS ANT INS			\$2,357		\$2,701	
425801	ALLCLASS TRM FRINGE			\$1,309		\$1,500	
426000	ALLCLASS WRKCMP			\$586		\$672	
426100	ALLCLASS UNEMP INS NHRMS			\$142		\$163	
Total 31961			8.00	\$452,059	8.00	\$484,723	

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31962	EDUC RESEARCH CENTER	3-1-34802	61052761				
402600	O/E FTP PAY		1.00	\$70,000			
418920	OTHFAC FTP HEALTH INS			\$418			
418921	OTHFAC FTP LIFE INS			\$9			
418922	OTHFAC FTP DENTAL INS			\$43			
418923	OTHFAC FTP DISAB INS			\$23			
418930	OTHFAC FTP FICA CNT			\$469			
418933	OTHFAC FTP OTH RTRPL			\$738			
418934	OTHFAC FTP MEDICARE			\$89			
419500	ALLFAC FTP WRKCMP			\$27			
419600	ALLFAC FTP UNEMP INS NHRMS			\$9			
422380	STDFAC PTT OTH BEN			\$37			
422460	ALLSTD FAC WRKCMP			\$77			
422520	O/E FTP HEALTH INS			\$2,257			
422521	O/E FTP LIFE INS			\$53			
422522	O/E FTP DENTAL INS			\$250			
422530	O/E FTP FICA CNT			\$1,514			
422531	O/E FTP PERA			\$6			
422534	O/E FTP MEDICARE			\$355			
422725	ALL O/E TRM FRINGE			\$330			
422751	ALL O/E ANT INS			\$339			
422760	ALL O/E WRKCMP			\$81			
422761	ALL O/E UNEMP INS NHRMS			\$26			
Total 31962			1.00	\$77,150			
31997	1100 BENEFITS-EDUCATION	3-1-34021	61052854				
422500	O/E FTP BEN GEN BDG			\$10,808		\$20,676	
425000	CLASS FTP BEN GEN BDG			\$459		\$526	
Total 31997				\$11,267		\$21,202	
33484	SEHD PROGRAM FEE REVENUE	3-1-01304	61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(\$73,700)		(\$85,820)	
Total 33484				(\$73,700)		(\$85,820)	
33485	EDUC PRGM FEE-EXP	3-1-34221	61056852				
460000	OPERATING EXPENSE GEN BUDGET			\$73,700		\$85,820	
Total 33485				\$73,700		\$85,820	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>
33608	SOE FACULTY SERVICES	3-1-34041	61057185				
402600	O/E FTP PAY		1.00	\$54,492	1.00	\$58,984	
405100	CLASS FTP PAY		2.00	\$77,268	2.00	\$82,224	
422520	O/E FTP HEALTH INS			\$4,364		\$5,001	
422521	O/E FTP LIFE INS			\$134		\$154	
422522	O/E FTP DENTAL INS			\$500		\$573	
422523	O/E FTP DISAB INS			\$204		\$234	
422531	O/E FTP PERA			\$5,258		\$6,026	
422533	O/E FTP OTH RTRPL			\$3,048		\$3,493	
422534	O/E FTP MEDICARE			\$751		\$861	
422535	O/E FTP PERA AED			\$129		\$148	
422725	ALL O/E TRM FRINGE			\$794		\$910	
422751	ALL O/E ANT INS			\$815		\$934	
422760	ALL O/E WRKCOMP			\$195		\$223	
422761	ALL O/E UNEMP INS NHRMS			\$62		\$71	
425020	CLASS FTP HEALTH INS			\$14,075		\$16,130	
425021	CLASS FTP LIFE INS			\$145		\$166	
425022	CLASS FTP DENTAL INS			\$1,308		\$1,499	
425023	CLASS FTP DISAB INS			\$110		\$126	
425030	CLASS FTP MEDICARE			\$1,062		\$1,217	
425031	CLASS FTP PERA			\$15,957		\$18,287	
425035	CLASS FTP PERA AED			\$393		\$450	
425701	ALLCLASS ANT INS			\$1,664		\$1,907	
425801	ALLCLASS TRM FRINGE			\$4,074		\$4,669	
426000	ALLCLASS WRKCOMP			\$415		\$476	
426100	ALLCLASS UNEMP INS NHRMS			\$100		\$115	
Total 33608			3.00	\$187,317	3.00	\$204,878	
34206	SOE ACCREDITATION	3-1-34311	61058596				
418430	FAC FTP FICA CNT			\$9			
418431	FAC FTP PERA			\$35			
418433	FAC FTP OTH RTRPL			\$12			
419101	ALLFAC FTP ANT INS			\$9			
419205	ALLFAC FTP TRM FRINGE			\$8			
419500	ALLFAC FTP WRKCOMP			\$2			
419600	ALLFAC FTP UNEMP INS NHRMS			\$1			
422460	ALLSTD FAC WRKCOMP			\$13			
Total 34206				\$89			
36797	EDUC-2010 PH.D TUIT	--	61064544				
770000	STUDENT AID--GENERAL BUDGET			\$13,860		\$13,860	
Total 36797				\$13,860		\$13,860	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>
37178	EDUC TECH FEE	--	61065653				
402600	O/E FTP PAY		1.00	\$62,173	1.00	\$62,173	
422520	O/E FTP HEALTH INS			\$2,434		\$2,789	
422521	O/E FTP LIFE INS			\$63		\$72	
422522	O/E FTP DENTAL INS			\$283		\$324	
422523	O/E FTP DISAB INS			\$94		\$108	
422530	O/E FTP FICA CNT			\$1,851		\$2,121	
422533	O/E FTP OTH RTRPL			\$1,833		\$2,101	
422534	O/E FTP MEDICARE			\$433		\$496	
460000	OPERATING EXPENSE GEN BUDGET			\$24,306		\$24,306	
Total 37178			1.00	\$93,470	1.00	\$94,490	
40436	SEHD INSTITUTIONAL RESEARCH	--	61072355				
402600	O/E FTP PAY				1.00	\$69,566	
Total 40436					1.00	\$69,566	
Total 30061			79.50	\$6,715,338	76.88	\$7,172,512	

30062

EDUC DEAN

37721	SOE DEAN'S OFFICE	--	61067075				
402600	O/E FTP PAY		1.00	\$45,675	1.00	\$51,272	
405100	CLASS FTP PAY		1.00	\$33,696	1.00	\$34,968	
422520	O/E FTP HEALTH INS			\$4,404		\$5,047	
422521	O/E FTP LIFE INS			\$109		\$125	
422522	O/E FTP DENTAL INS			\$500		\$573	
422523	O/E FTP DISAB INS			\$262		\$300	
422530	O/E FTP FICA CNT			\$2,383		\$2,731	
422533	O/E FTP OTH RTRPL			\$4,369		\$5,007	
422534	O/E FTP MEDICARE			\$557		\$638	
422725	ALL O/E TRM FRINGE			\$664		\$761	
422751	ALL O/E ANT INS			\$681		\$780	
422760	ALL O/E WRKCOMP			\$4		\$5	
422761	ALL O/E UNEMP INS NHRMS			\$52		\$60	
425020	CLASS FTP HEALTH INS			\$5,472		\$6,271	
425021	CLASS FTP LIFE INS			\$72		\$83	
425022	CLASS FTP DENTAL INS			\$653		\$748	
425023	CLASS FTP DISAB INS			\$48		\$55	
425030	CLASS FTP MEDICARE			\$481		\$551	
425031	CLASS FTP PERA			\$7,235		\$8,291	
425035	CLASS FTP PERA AED			\$181		\$207	
425701	ALLCLASS ANT INS			\$739		\$847	
425801	ALLCLASS TRM FRINGE			\$1,814		\$2,079	
426000	ALLCLASS WRKCOMP			\$185		\$212	
426100	ALLCLASS UNEMP INS NHRMS			\$44		\$50	
Total 37721			2.00	\$110,280	2.00	\$121,661	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>
37722	SOE FINANCIAL TEAM	--	61067076				
402600	O/E FTP PAY		1.00	\$85,635	1.00	\$95,891	
405100	CLASS FTP PAY		1.00	\$53,280	1.00	\$55,188	
407600	STD HR PAY					\$49	
422520	O/E FTP HEALTH INS			\$4,404		\$5,047	
422521	O/E FTP LIFE INS			\$109		\$125	
422522	O/E FTP DENTAL INS			\$500		\$573	
422523	O/E FTP DISAB INS			\$262		\$300	
422530	O/E FTP FICA CNT			\$4,991		\$5,720	
422533	O/E FTP OTH RTRPL			\$8,197		\$9,394	
422534	O/E FTP MEDICARE			\$1,167		\$1,337	
422725	ALL O/E TRM FRINGE			\$1,246		\$1,428	
422751	ALL O/E ANT INS			\$1,279		\$1,466	
422760	ALL O/E WRKCOMP			\$306		\$351	
422761	ALL O/E UNEMP INS NHRMS			\$97		\$111	
425021	CLASS FTP LIFE INS			\$72		\$83	
425022	CLASS FTP DENTAL INS			\$653		\$748	
425023	CLASS FTP DISAB INS			\$76		\$87	
425030	CLASS FTP MEDICARE			\$738		\$846	
425031	CLASS FTP PERA			\$11,103		\$12,724	
425035	CLASS FTP PERA AED			\$273		\$313	
425701	ALLCLASS ANT INS			\$1,167		\$1,337	
425801	ALLCLASS TRM FRINGE			\$2,855		\$3,272	
426000	ALLCLASS WRKCOMP			\$291		\$333	
426100	ALLCLASS UNEMP INS NHRMS			\$70		\$80	
Total 37722			2.00	\$178,771	2.00	\$196,803	
Total 30062			4.00	\$289,051	4.00	\$318,464	
30063							
	EDUC CCEL						
22116	CCEL OPERATING	3-1-46312	61020957				
402600	O/E FTP PAY		2.00	\$107,997	2.00	\$114,937	
422520	O/E FTP HEALTH INS			\$2,418		\$4,556	
422521	O/E FTP LIFE INS			\$153		\$153	
422522	O/E FTP DENTAL INS			\$280		\$280	
422523	O/E FTP DISAB INS			\$310		\$310	
422530	O/E FTP FICA CNT			\$92		\$92	
422531	O/E FTP PERA			\$6,787		\$6,787	
422534	O/E FTP MEDICARE			\$1,093		\$1,093	
422535	O/E FTP PERA AED			\$195		\$195	
422725	ALL O/E TRM FRINGE			\$1,216		\$1,216	
422751	ALL O/E ANT INS			\$1,248		\$1,248	
422760	ALL O/E WRKCOMP			\$299		\$299	
422761	ALL O/E UNEMP INS NHRMS			\$95		\$95	
Total 22116			2.00	\$122,183	2.00	\$131,261	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>
28285	CCEL - FRENCH	3-1-46301	61043326				
422520	O/E FTP HEALTH INS			\$667			
422521	O/E FTP LIFE INS			\$17			
422522	O/E FTP DENTAL INS			\$78			
422523	O/E FTP DISAB INS			\$37			
422530	O/E FTP FICA CNT			\$65			
422531	O/E FTP PERA			\$431			
422533	O/E FTP OTH RTRPL			\$107			
422534	O/E FTP MEDICARE			\$77			
422535	O/E FTP PERA AED			\$9			
422725	ALL O/E TRM FRINGE			\$93			
422751	ALL O/E ANT INS			\$95			
422760	ALL O/E WRKCOMP			\$23			
422761	ALL O/E UNEMP INS NHRMS			\$7			
428230	STD HR MEDICARE			\$38			
428500	ALL STD/OTH PER WRKCOMP			\$11			
Total 28285				\$1,755			
Total 30063				2.00	\$123,938	2.00	\$131,261
30064		EDUC CPCE					
40188	CURRICULUM DIVERSITY	--	61071765				
421430	OTHFAC PTP FICA CNT			\$360			
421434	OTHFAC PTP MEDICARE			\$84			
421530	OTHFAC PTT FICA CNT			\$196			
421534	OTHFAC PTT MEDICARE			\$46			
422160	ALLFAC P/TGR WRKCOMP			\$43			
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$7			
Total 40188				\$736			
Total 30064				\$736			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - UNRESTRICTED FUND**

Organization Number		Organization Description					
Program Number	Program Description	FRS Account	Speedtype				
Account	Account Description		FTE07	Budget07	FTE08	Budget08	Notes

30157

TEPL OPERATING

22138	IPTE OPERATING	3-1-34011	61020633				
418420	FAC FTP HEALTH INS					\$76	
418421	FAC FTP LIFE INS					\$1	
418422	FAC FTP DENTAL INS					\$5	
418423	FAC FTP DISAB INS					\$3	
418431	FAC FTP PERA					\$95	
418434	FAC FTP MEDICARE					\$15	
418435	FAC FTP PERA AED					\$5	
418920	OTHFAC FTP HEALTH INS					\$48	
418921	OTHFAC FTP LIFE INS					\$1	
418922	OTHFAC FTP DENTAL INS					\$3	
418923	OTHFAC FTP DISAB INS					\$2	
418930	OTHFAC FTP FICA CNT					\$22	
418933	OTHFAC FTP OTH RTRPL					\$75	
418934	OTHFAC FTP MEDICARE					\$10	
419101	ALLFAC FTP ANT INS					\$17	
419205	ALLFAC FTP TRM FRINGE					\$17	
419500	ALLFAC FTP WRKCOMP					\$7	
419600	ALLFAC FTP UNEMP INS NHRMS					\$2	

Total 22138 \$404

Total 30157 \$404

Total D0015 -- D-EDUC-DEAN OF EDUCATION 85.50 \$7,129,467 82.88 \$7,622,237

Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS 85.50 \$7,129,467 82.88 \$7,622,237

REVENUE TOTAL SCHOOL OF EDUCATION				(\$73,700)		(\$85,820)	
EXPENDITURE TOTAL SCHOOL OF EDUCATION	85.50	\$7,203,167	82.88		\$7,708,057		
GRAND TOTAL SCHOOL OF EDUCATION	85.50	\$7,129,467	82.88		\$7,622,237		