

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

**30061 -- EDUC DEAN**

**30061**

**EDUC DEAN**

22101	SEHD SUMMER INSTRUCTION	3-1-34014	61018647				
400100	FAC FTP PAY			\$350,000		\$187,123	
418420	FAC FTP HEALTH INS			\$28,043		\$15,158	
418421	FAC FTP LIFE INS			\$554		\$277	
418422	FAC FTP DENTAL INS			\$2,096		\$884	
418423	FAC FTP DISAB INS			\$1,161		\$750	
418430	FAC FTP FICA CNT			\$16,628		\$14,091	
418431	FAC FTP PERA			\$5,625		\$6,963	
418433	FAC FTP OTH RTRPL			\$27,707		\$23,101	
418434	FAC FTP MEDICARE			\$4,657		\$3,970	
418435	FAC FTP PERA AED			\$113		\$749	
418436	FAC FTP SUPP PERA AED					\$78	
418920	OTHFAC FTP HEALTH INS			\$1,180		\$1,140	
418921	OTHFAC FTP LIFE INS			\$15		\$24	
418922	OTHFAC FTP DENTAL INS			\$89		\$79	
418923	OTHFAC FTP DISAB INS			\$32		\$76	
418930	OTHFAC FTP FICA CNT			\$415		\$801	
418931	OTHFAC FTP PERA			\$285		\$1,304	
418933	OTHFAC FTP OTH RTRPL			\$30		\$1,325	
418934	OTHFAC FTP MEDICARE			\$138		\$374	
418935	OTHFAC FTP PERA AED			\$14		\$137	
418936	OTH FAC FTP SUPP PERA AED					\$10	
419101	ALLFAC FTP ANT INS			\$3,815		\$2,557	
419205	ALLFAC FTP TRM FRINGE					\$2,515	
419500	ALLFAC FTP WRKCMP			\$913		\$1,222	
419600	ALLFAC FTP UNEMP INS NHRMS			\$289		\$11	
420950	FAC FTT OTH BEN					\$794	
421430	OTHFAC PTP FICA CNT			\$92			
421434	OTHFAC PTP MEDICARE			\$22			
421530	OTHFAC PTT FICA CNT			\$3,891		\$9,700	
421531	OTHFAC PTT PERA			\$3,270		\$3,655	
421534	OTHFAC PTT MEDICARE			\$1,368		\$2,764	
421535	OTHFAC PTT PERA AED					\$218	
421536	OTHFAC PTT SUPP PERA AED					\$78	
421571	OTHFAC FTT FICA CNT					\$336	
421574	OTHFAC FTT MEDICARE					\$79	
422160	ALLFAC P/TGR WRKCMP			\$227		\$724	
422520	O/E FTP HEALTH INS			\$323			
422521	O/E FTP LIFE INS			\$5			
422522	O/E FTP DENTAL INS			\$29			

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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>
422523	O/E FTP DISAB INS			\$7			
422530	O/E FTP FICA CNT			\$273			
422533	O/E FTP OTH RTRPL			\$221			
422534	O/E FTP MEDICARE			\$64			
Total 22101				\$453,591		\$283,067	

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22103	SEHD INSTRUCTION	3-1-34003	61011474				
400100	FAC FTP PAY		57.13	\$4,060,719	51.50	\$3,855,699	
400711	VSTFAC FTP PAY		1.00	\$60,000			
400715	ADMNFAC FTP PAY			\$22,000	0.00	\$22,000	
401300	FAC PTP PAY		0.75	\$40,541			
402600	O/E FTP PAY		3.50	\$397,585	4.00	\$482,715	
405100	CLASS FTP PAY		0.50	\$24,192	1.00	\$50,868	
418420	FAC FTP HEALTH INS			\$190,748		\$161,602	
418421	FAC FTP LIFE INS			\$4,357		\$2,751	
418422	FAC FTP DENTAL INS			\$17,858		\$8,626	
418423	FAC FTP DISAB INS			\$10,627		\$8,034	
418430	FAC FTP FICA CNT			\$142,086		\$144,224	
418431	FAC FTP PERA			\$52,387		\$41,850	
418433	FAC FTP OTH RTRPL			\$239,445		\$227,898	
418434	FAC FTP MEDICARE			\$35,627		\$34,670	
418435	FAC FTP PERA AED			\$1,489		\$5,032	
418436	FAC FTP SUPP PERA AED					\$1,136	
418920	OTHFAC FTP HEALTH INS			\$8,655		\$1,881	
418921	OTHFAC FTP LIFE INS			\$172		\$30	
418922	OTHFAC FTP DENTAL INS			\$768		\$98	
418923	OTHFAC FTP DISAB INS			\$199		\$85	
418930	OTHFAC FTP FICA CNT			\$6,751		\$1,403	
418931	OTHFAC FTP PERA			\$995		\$255	
418933	OTHFAC FTP OTH RTRPL			\$525		\$2,506	
418934	OTHFAC FTP MEDICARE			\$1,745		\$404	
418935	OTHFAC FTP PERA AED			\$49		\$36	
418936	OTH FAC FTP SUPP PERA AED					\$13	
419020	FELL FT HEALTH INS					\$563	
419022	FELL FT DENTAL INS					\$45	
419101	ALLFAC FTP ANT INS			\$49,773		\$22,576	
419205	ALLFAC FTP TRM FRINGE			\$66		\$87	
419500	ALLFAC FTP WRKCOMP			\$12,395		\$10,707	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3,924		\$134	
420531	FAC PTP PERA			\$2,742		\$1,510	
420534	FAC PTP MEDICARE			\$392		\$216	
420535	FAC PTP PERA AED			\$32		\$182	
420536	FAC PTP SUPP PERA AED					\$42	
420950	FAC FTT OTH BEN					\$9,915	
421430	OTHFAC PTP FICA CNT			\$178			
421431	OTHFAC PTP PERA			\$615			
421434	OTHFAC PTP MEDICARE			\$202			
421530	OTHFAC PTT FICA CNT			\$281		\$1,946	
421531	OTHFAC PTT PERA			\$3,022		\$739	
421534	OTHFAC PTT MEDICARE			\$709		\$585	

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421535	OTHFAC PTT PERA AED			\$7		\$51		
421536	OTHFAC PTT SUPP PERA AED					\$19		
421550	OTHFAC PTT OTH BEN			(\$4,688)				
421574	OTHFAC FTT MEDICARE					\$9		
421580	OTHFAC FTT OTH BEN					\$67		
422151	ALLFAC P/TGR ANT INS			\$460		\$118		
422160	ALLFAC P/TGR WRKCMP			\$366		\$204		
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$53		\$1		
422520	O/E FTP HEALTH INS			\$22,624		\$14,765		
422521	O/E FTP LIFE INS			\$253		\$239		
422522	O/E FTP DENTAL INS			\$1,179		\$795		
422523	O/E FTP DISAB INS			\$330		\$735		
422530	O/E FTP FICA CNT			\$7,473		\$16,330		
422531	O/E FTP PERA			\$5,815				
422533	O/E FTP OTH RTRPL			\$16,884		\$37,284		
422534	O/E FTP MEDICARE			\$3,360		\$5,310		
422535	O/E FTP PERA AED			\$174				
422725	ALL O/E TRM FRINGE			\$3,602		\$7,478		
422751	ALL O/E ANT INS			\$3,697		\$3,114		
422760	ALL O/E WRKCMP			\$885		\$1,393		
422761	ALL O/E UNEMP INS NHRMS			\$280		\$17		
425020	CLASS FTP HEALTH INS			\$2,302		\$2,330		
425021	CLASS FTP LIFE INS			\$33		\$32		
425022	CLASS FTP DENTAL INS			\$296		\$114		
425023	CLASS FTP DISAB INS			\$25		\$32		
425030	CLASS FTP MEDICARE			\$244		\$303		
425031	CLASS FTP PERA			\$3,679		\$2,120		
425035	CLASS FTP PERA AED			\$86		\$246		
425036	CLASS FTP SUPP PERA AED					\$46		
425331	CLASS PTT PERA			\$362				
425334	CLASS PTT MEDICARE			\$24				
425335	CLASS PTT PERA AED			\$8				
425701	ALLCLASS ANT INS			\$402		\$206		
425801	ALLCLASS TRM FRINGE			\$988		\$500		
426000	ALLCLASS WRKCMP			\$112		\$93		
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$2		
460000	OPERATING EXPENSE GEN BUDGET			\$6,000				
Total 22103			62.88	\$5,471,190	56.50	\$5,197,016		

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22104	SEHD PART TIME	3-1-34005	61030507				
401850	OTHFAC PTP SAL GEN BDG			\$97,725		\$500,000	
418420	FAC FTP HEALTH INS			\$101		\$2,310	
418421	FAC FTP LIFE INS			\$2		\$72	
418422	FAC FTP DENTAL INS			\$11		\$238	
418423	FAC FTP DISAB INS			\$6		\$42	
418430	FAC FTP FICA CNT			\$141		\$1,702	
418431	FAC FTP PERA			\$299		\$1,621	
418433	FAC FTP OTH RTRPL			\$221		\$1,143	
418434	FAC FTP MEDICARE			\$69		\$606	
418435	FAC FTP PERA AED			\$15		\$219	
418436	FAC FTP SUPP PERA AED					\$73	
418720	PRAFAC FTP HEALTH INS			\$456			
418721	PRAFAC FTP LIFE INS			\$9			
418722	PRAFAC FTP DENTAL INS			\$41			
418723	PRAFAC FTP DISAB INS			\$14			
418730	PRAFAC FTP FICA CNT			\$541			
418733	PRAFAC FTP OTH RTRPL			\$884			
418734	PRAFAC FTP MEDICARE			\$126			
418920	OTHFAC FTP HEALTH INS			\$2,717		\$3,111	
418921	OTHFAC FTP LIFE INS			\$44		\$44	
418922	OTHFAC FTP DENTAL INS			\$152		\$135	
418923	OTHFAC FTP DISAB INS			\$141		\$143	
418930	OTHFAC FTP FICA CNT			\$1,128		\$2,067	
418931	OTHFAC FTP PERA			\$1,110		\$862	
418933	OTHFAC FTP OTH RTRPL			\$1,802		\$3,123	
418934	OTHFAC FTP MEDICARE			\$448		\$607	
418935	OTHFAC FTP PERA AED			\$18		\$88	
418936	OTH FAC FTP SUPP PERA AED					\$4	
419101	ALLFAC FTP ANT INS			\$238		\$298	
419205	ALLFAC FTP TRM FRINGE			\$231			
419500	ALLFAC FTP WRKCMP			\$215		\$375	
419600	ALLFAC FTP UNEMP INS NHRMS			\$62		\$5	
420950	FAC FTT OTH BEN					\$1,115	
421430	OTHFAC PTP FICA CNT			\$1,412		\$74	
421434	OTHFAC PTP MEDICARE			\$330		\$18	
421530	OTHFAC PTT FICA CNT			\$24,147		\$28,597	
421531	OTHFAC PTT PERA			\$13,333		\$8,304	
421534	OTHFAC PTT MEDICARE			\$8,009		\$8,048	
421535	OTHFAC PTT PERA AED			\$50		\$565	
421536	OTHFAC PTT SUPP PERA AED					\$193	
421571	OTHFAC FTT FICA CNT			\$320		\$555	
421574	OTHFAC FTT MEDICARE			\$74		\$130	
422160	ALLFAC P/TGR WRKCMP			\$2,306		\$2,072	

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422161	ALLFAC P/TGR UNEMP INS NHRMS			\$30			
422520	O/E FTP HEALTH INS			\$516			
422521	O/E FTP LIFE INS			\$15			
422522	O/E FTP DENTAL INS			\$48			
422523	O/E FTP DISAB INS			\$19			
422530	O/E FTP FICA CNT			\$266			
422531	O/E FTP PERA			\$1,187			
422533	O/E FTP OTH RTRPL			\$442			
422534	O/E FTP MEDICARE			\$231			
422535	O/E FTP PERA AED			\$45			
422725	ALL O/E TRM FRINGE			\$267			
422751	ALL O/E ANT INS			\$274			
422760	ALL O/E WRKCOMP			\$65			
422761	ALL O/E UNEMP INS NHRMS			\$21			
Total 22104				\$162,374		\$568,559	
22111	SEHD SUMMER ADMIN	3-1-34114	61018438				
400100	FAC FTP PAY			\$30,500		\$49,000	
418420	FAC FTP HEALTH INS			\$2,557		\$1,009	
418421	FAC FTP LIFE INS			\$46		\$14	
418422	FAC FTP DENTAL INS			\$180		\$46	
418423	FAC FTP DISAB INS			\$87		\$45	
418430	FAC FTP FICA CNT			\$2,361		\$901	
418433	FAC FTP OTH RTRPL			\$4,017		\$1,508	
418434	FAC FTP MEDICARE			\$556		\$211	
418920	OTHFAC FTP HEALTH INS			\$1,045		\$2,168	
418921	OTHFAC FTP LIFE INS			\$9		\$21	
418922	OTHFAC FTP DENTAL INS			\$48		\$69	
418923	OTHFAC FTP DISAB INS			\$25		\$67	
418930	OTHFAC FTP FICA CNT			\$340		\$754	
418931	OTHFAC FTP PERA			\$756			
418933	OTHFAC FTP OTH RTRPL			\$567		\$1,360	
418934	OTHFAC FTP MEDICARE			\$175		\$177	
419101	ALLFAC FTP ANT INS			\$466		\$135	
419205	ALLFAC FTP TRM FRINGE					\$115	
419500	ALLFAC FTP WRKCOMP			\$144		\$111	
419600	ALLFAC FTP UNEMP INS NHRMS			\$46		\$2	
Total 22111				\$43,925		\$57,713	

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22139	EDUCATION IT LAB	3-1-34017	61020654				
402600	O/E FTP PAY		1.00	\$123,420	3.00	\$181,856	
422520	O/E FTP HEALTH INS			\$1,499		\$7,284	
422521	O/E FTP LIFE INS			\$31		\$104	
422522	O/E FTP DENTAL INS			\$155		\$324	
422523	O/E FTP DISAB INS			\$40		\$74	
422530	O/E FTP FICA CNT			\$1,325		\$3,608	
422533	O/E FTP OTH RTRPL			\$1,234		\$1,914	
422534	O/E FTP MEDICARE			\$309		\$844	
422725	ALL O/E TRM FRINGE			\$762		\$1,138	
422751	ALL O/E ANT INS			\$783		\$610	
422760	ALL O/E WRKCOMP			\$188		\$250	
422761	ALL O/E UNEMP INS NHRMS			\$60		\$3	
425020	CLASS FTP HEALTH INS			\$150			
425021	CLASS FTP LIFE INS			\$2			
425022	CLASS FTP DENTAL INS			\$21			
425030	CLASS FTP MEDICARE			\$16			
425031	CLASS FTP PERA			\$236			
425701	ALLCLASS ANT INS			\$26			
425801	ALLCLASS TRM FRINGE			\$68			
426000	ALLCLASS WRKCOMP			\$6			
426100	ALLCLASS UNEMP INS NHRMS			\$1			
460000	OPERATING EXPENSE GEN BUDGET			\$22,381			
Total 22139			1.00	\$152,713	3.00	\$198,009	

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31961	SEHD SSC OPERATING	3-1-34800	61052760				
402600	O/E FTP PAY		5.00	\$256,367	5.00	\$263,377	
405100	CLASS FTP PAY		3.00	\$115,932	3.00	\$121,668	
422520	O/E FTP HEALTH INS			\$22,805		\$24,656	
422521	O/E FTP LIFE INS			\$638		\$422	
422522	O/E FTP DENTAL INS			\$2,819		\$1,178	
422523	O/E FTP DISAB INS			\$562		\$1,022	
422530	O/E FTP FICA CNT			\$3,019		\$4,066	
422531	O/E FTP PERA			\$21,804		\$18,834	
422533	O/E FTP OTH RTRPL			\$3,610		\$6,720	
422534	O/E FTP MEDICARE			\$3,822		\$3,644	
422535	O/E FTP PERA AED			\$537		\$2,218	
422536	O/E FTP SUPP PERA AED					\$453	
422725	ALL O/E TRM FRINGE			\$4,099		\$5,278	
422751	ALL O/E ANT INS			\$4,207		\$2,132	
422760	ALL O/E WRKCOMP			\$1,007		\$965	
422761	ALL O/E UNEMP INS NHRMS			\$319		\$12	
425020	CLASS FTP HEALTH INS			\$21,851		\$9,680	
425021	CLASS FTP LIFE INS			\$248		\$182	
425022	CLASS FTP DENTAL INS			\$2,110		\$759	
425023	CLASS FTP DISAB INS			\$175		\$145	
425030	CLASS FTP MEDICARE			\$1,643		\$1,655	
425031	CLASS FTP PERA			\$11,504		\$11,570	
425035	CLASS FTP PERA AED			\$609		\$1,369	
425036	CLASS FTP SUPP PERA AED					\$286	
425701	ALLCLASS ANT INS			\$2,701		\$968	
425801	ALLCLASS TRM FRINGE			\$1,500		\$2,327	
426000	ALLCLASS WRKCOMP			\$672		\$434	
426100	ALLCLASS UNEMP INS NHRMS			\$163		\$6	
Total 31961			8.00	\$484,723	8.00	\$486,026	
31997	SEHD BENEFITS EDUCATION	3-1-34021	61052854				
422500	O/E FTP BEN GEN BDG			\$20,676		\$248,514	
425000	CLASS FTP BEN GEN BDG			\$526			
Total 31997				\$21,202		\$248,514	
33484	SEHD TECH PROGRAM FEE	3-1-01304	61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(\$85,820)		(\$190,820)	
Total 33484				(\$85,820)		(\$190,820)	
33485	EDUCATION PROGRAM FEE EXPENS	3-1-34221	61056852				
460000	OPERATING EXPENSE GEN BUDGET			\$85,820		\$190,820	
Total 33485				\$85,820		\$190,820	

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33608	SEHD FACULTY SERVICES	3-1-34041	61057185				
402600	O/E FTP PAY		1.00	\$58,984	1.00	\$63,033	
405100	CLASS FTP PAY		2.00	\$82,224	1.00	\$42,864	
422520	O/E FTP HEALTH INS			\$5,001		\$3,434	
422521	O/E FTP LIFE INS			\$154		\$81	
422522	O/E FTP DENTAL INS			\$573		\$270	
422523	O/E FTP DISAB INS			\$234		\$264	
422531	O/E FTP PERA			\$6,026		\$6,240	
422533	O/E FTP OTH RTRPL			\$3,493			
422534	O/E FTP MEDICARE			\$861		\$892	
422535	O/E FTP PERA AED			\$148		\$748	
422536	O/E FTP SUPP PERA AED					\$166	
422631	O/E PTP PERA					\$129	
422634	O/E PTP MEDICARE					\$19	
422635	O/E PTP PERA AED					\$18	
422636	O/E PTP SUPP PERA AED					\$7	
422725	ALL O/E TRM FRINGE			\$910		\$1,340	
422751	ALL O/E ANT INS			\$934		\$516	
422760	ALL O/E WRKCMP			\$223		\$239	
422761	ALL O/E UNEMP INS NHRMS			\$71		\$4	
425020	CLASS FTP HEALTH INS			\$16,130		\$6,346	
425021	CLASS FTP LIFE INS			\$166		\$117	
425022	CLASS FTP DENTAL INS			\$1,499		\$199	
425023	CLASS FTP DISAB INS			\$126		\$99	
425030	CLASS FTP MEDICARE			\$1,217		\$397	
425031	CLASS FTP PERA			\$18,287			
425035	CLASS FTP PERA AED			\$450		\$206	
425036	CLASS FTP SUPP PERA AED					\$184	
425331	CLASS PTT PERA					\$629	
425334	CLASS PTT MEDICARE					\$90	
425335	CLASS PTT PERA AED					\$62	
425701	ALLCLASS ANT INS			\$1,907		\$649	
425801	ALLCLASS TRM FRINGE			\$4,669		\$1,550	
426000	ALLCLASS WRKCMP			\$476		\$316	
426100	ALLCLASS UNEMP INS NHRMS			\$115		\$4	
Total 33608			3.00	\$204,878	2.00	\$131,112	
36797	SEHD 2010 PH.D TUITION	--	61064544				
770000	STUDENT AID--GENERAL BUDGET			\$13,860		\$13,860	
Total 36797				\$13,860		\$13,860	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
37178	EDUCATION TECH FEE	--	61065653				
402600	O/E FTP PAY		1.00	\$62,173	0.00	\$62,173	
422520	O/E FTP HEALTH INS			\$2,789		\$2,789	
422521	O/E FTP LIFE INS			\$72		\$72	
422522	O/E FTP DENTAL INS			\$324		\$324	
422523	O/E FTP DISAB INS			\$108		\$108	
422530	O/E FTP FICA CNT			\$2,121		\$2,121	
422533	O/E FTP OTH RTRPL			\$2,101		\$2,101	
422534	O/E FTP MEDICARE			\$496		\$496	
422761	ALL O/E UNEMP INS NHRMS					\$0	
460000	OPERATING EXPENSE GEN BUDGET			\$24,306		\$24,306	
Total 37178			1.00	\$94,490		\$94,490	
38086	SEHD MARKETING	--	61068011				
402600	O/E FTP PAY				1.00	\$66,205	
422520	O/E FTP HEALTH INS					\$3,462	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$271	
422530	O/E FTP FICA CNT					\$2,670	
422534	O/E FTP MEDICARE					\$859	
422725	ALL O/E TRM FRINGE					\$1,490	
422751	ALL O/E ANT INS					\$313	
422760	ALL O/E WRKCMP					\$194	
422761	ALL O/E UNEMP INS NHRMS					\$5	
Total 38086					1.00	\$75,550	
40436	SEHD INSTITUTIONAL RESEARCH	--	61072355				
402600	O/E FTP PAY		1.00	\$69,566	1.00	\$74,165	
422520	O/E FTP HEALTH INS					\$5,842	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$270	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$6,811	
422534	O/E FTP MEDICARE					\$971	
422535	O/E FTP PERA AED					\$806	
422536	O/E FTP SUPP PERA AED					\$168	
422725	ALL O/E TRM FRINGE					\$1,409	
422751	ALL O/E ANT INS					\$573	
422760	ALL O/E WRKCMP					\$259	
422761	ALL O/E UNEMP INS NHRMS					\$4	
Total 40436			1.00	\$69,566	1.00	\$91,623	
<b>Total 30061</b>			76.88	\$7,172,512	71.50	\$7,445,539	
<b>Total</b>			76.88	\$7,172,512	71.50	\$7,445,539	
<b>Total 30061 -- EDUC DEAN</b>			76.88	\$7,172,512	71.50	\$7,445,539	

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

**30062 -- EDUC DEAN**

**30062**

**EDUC DEAN**

31948	SEHD RESERVE	3-1-34022	61052738				
460000	OPERATING EXPENSE GEN BUDGET					\$28,814	
Total 31948						\$28,814	
37721	SEHD DEAN'S OFFICE	--	61067075				
402600	O/E FTP PAY		1.00	\$51,272	1.00	\$54,919	
405100	CLASS FTP PAY		1.00	\$34,968	2.00	\$77,472	
422520	O/E FTP HEALTH INS			\$5,047		\$3,434	
422521	O/E FTP LIFE INS			\$125		\$81	
422522	O/E FTP DENTAL INS			\$573		\$270	
422523	O/E FTP DISAB INS			\$300		\$264	
422530	O/E FTP FICA CNT			\$2,731		\$2,956	
422533	O/E FTP OTH RTRPL			\$5,007		\$5,128	
422534	O/E FTP MEDICARE			\$638		\$692	
422631	O/E PTP PERA					\$381	
422634	O/E PTP MEDICARE					\$55	
422635	O/E PTP PERA AED					\$53	
422636	O/E PTP SUPP PERA AED					\$19	
422725	ALL O/E TRM FRINGE			\$761		\$1,132	
422751	ALL O/E ANT INS			\$780		\$442	
422760	ALL O/E WRKCOMP			\$5		\$203	
422761	ALL O/E UNEMP INS NHRMS			\$60		\$3	
425020	CLASS FTP HEALTH INS			\$6,271		\$3,113	
425021	CLASS FTP LIFE INS			\$83		\$63	
425022	CLASS FTP DENTAL INS			\$748		\$246	
425023	CLASS FTP DISAB INS			\$55		\$46	
425030	CLASS FTP MEDICARE			\$551		\$444	
425031	CLASS FTP PERA			\$8,291		\$3,106	
425035	CLASS FTP PERA AED			\$207		\$375	
425036	CLASS FTP SUPP PERA AED					\$87	
425231	CLASS FTT PERA					\$205	
425234	CLASS FTT MEDICARE					\$30	
425235	CLASS FTT PERA AED					\$21	
425701	ALLCLASS ANT INS			\$847		\$242	
425801	ALLCLASS TRM FRINGE			\$2,079		\$644	
426000	ALLCLASS WRKCOMP			\$212		\$121	
426100	ALLCLASS UNEMP INS NHRMS			\$50		\$2	
Total 37721			2.00	\$121,661	3.00	\$156,249	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
37722	SEHD FINANCIAL TEAM	--	61067076				
402600	O/E FTP PAY		1.00	\$95,891	1.00	\$101,860	
405100	CLASS FTP PAY		1.00	\$55,188	1.00	\$57,984	
407600	STD HR PAY			\$49			
422520	O/E FTP HEALTH INS			\$5,047		\$3,434	
422521	O/E FTP LIFE INS			\$125		\$81	
422522	O/E FTP DENTAL INS			\$573		\$270	
422523	O/E FTP DISAB INS			\$300		\$264	
422530	O/E FTP FICA CNT			\$5,720		\$5,875	
422533	O/E FTP OTH RTRPL			\$9,394		\$9,590	
422534	O/E FTP MEDICARE			\$1,337		\$1,374	
422725	ALL O/E TRM FRINGE			\$1,428		\$1,942	
422751	ALL O/E ANT INS			\$1,466		\$789	
422760	ALL O/E WRKCOMP			\$351		\$357	
422761	ALL O/E UNEMP INS NHRMS			\$111		\$5	
425021	CLASS FTP LIFE INS			\$83		\$60	
425022	CLASS FTP DENTAL INS			\$748		\$256	
425023	CLASS FTP DISAB INS			\$87		\$68	
425030	CLASS FTP MEDICARE			\$846		\$797	
425031	CLASS FTP PERA			\$12,724		\$5,567	
425035	CLASS FTP PERA AED			\$313		\$656	
425036	CLASS FTP SUPP PERA AED					\$135	
425701	ALLCLASS ANT INS			\$1,337		\$467	
425801	ALLCLASS TRM FRINGE			\$3,272		\$1,135	
426000	ALLCLASS WRKCOMP			\$333		\$210	
426100	ALLCLASS UNEMP INS NHRMS			\$80			
Total 37722			2.00	\$196,803	2.00	\$193,176	
<b>Total 30062</b>			4.00	\$318,464	5.00	\$378,239	
<b>Total</b>			4.00	\$318,464	5.00	\$378,239	
<b>Total 30062 -- EDUC DEAN</b>			4.00	\$318,464	5.00	\$378,239	

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

**30063 -- EDUC CCEL**

**30063**

**EDUC CCEL**

22116	CCEL OPERATING D1	3-1-46312	61020957			
402600	O/E FTP PAY		2.00	\$114,937	3.00	\$180,622
422520	O/E FTP HEALTH INS			\$4,556		\$9,100
422521	O/E FTP LIFE INS			\$153		\$105
422522	O/E FTP DENTAL INS			\$280		\$350
422523	O/E FTP DISAB INS			\$310		\$343
422530	O/E FTP FICA CNT			\$92		
422531	O/E FTP PERA			\$6,787		\$7,359
422534	O/E FTP MEDICARE			\$1,093		\$1,055
422535	O/E FTP PERA AED			\$195		\$887
422536	O/E FTP SUPP PERA AED					\$203
422725	ALL O/E TRM FRINGE			\$1,216		\$1,583
422751	ALL O/E ANT INS			\$1,248		\$601
422760	ALL O/E WRKCOMP			\$299		\$279
422761	ALL O/E UNEMP INS NHRMS			\$95		\$4
Total 22116			2.00	\$131,261	3.00	\$202,491
<b>Total 30063</b>			2.00	\$131,261	3.00	\$202,491
<b>Total</b>			2.00	\$131,261	3.00	\$202,491
<b>Total 30063 -- EDUC CCEL</b>			2.00	\$131,261	3.00	\$202,491
REVENUE TOTAL SCHOOL OF EDUCATION						(\$85,820)
EXPENDITURE TOTAL SCHOOL OF EDUCATION				82.88	\$7,708,057	79.50
GRAND TOTAL SCHOOL OF EDUCATION				82.88	\$7,622,237	79.50