

**UNIVERSITY OF COLORADO DENVER - DC
2008-2009 DEPARTMENTAL BUDGET
COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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>	

30071 -- ENGR-ENGINEERING

30071

ENGR-ENGINEERING

22153	ENGR FT STAFF SALARIES	3-1-30002	61019156					
400100	FAC FTP PAY		3.00	\$210,920	4.50	\$327,866		
400715	ADMNFAC FTP PAY			\$10,477				
402600	O/E FTP PAY		4.00	\$392,393	3.50	\$401,492		
405100	CLASS FTP PAY		4.00	\$202,932	4.35	\$237,760		
405141	CLASS FTP OTH PAY					\$2,302		
418920	OTHFAC FTP HEALTH INS			\$1,787		\$1,447		
418921	OTHFAC FTP LIFE INS			\$21		\$14		
418922	OTHFAC FTP DENTAL INS			\$87		\$47		
418923	OTHFAC FTP DISAB INS			\$52		\$47		
418930	OTHFAC FTP FICA CNT			\$1,833		\$1,096		
418933	OTHFAC FTP OTH RTRPL			\$3,169		\$3,033		
418934	OTHFAC FTP MEDICARE			\$404		\$223		
419500	ALLFAC FTP WRKCOMP			\$110		\$66		
419600	ALLFAC FTP UNEMP INS NHRMS			\$32				
422520	O/E FTP HEALTH INS			\$26,229		\$33,679		
422521	O/E FTP LIFE INS			\$689		\$563		
422522	O/E FTP DENTAL INS			\$2,174		\$1,823		
422523	O/E FTP DISAB INS			\$1,576		\$1,786		
422530	O/E FTP FICA CNT			\$19,895		\$23,629		
422531	O/E FTP PERA			\$8,545		\$15,143		
422533	O/E FTP OTH RTRPL			\$42,237		\$60,653		
422534	O/E FTP MEDICARE			\$7,516		\$10,710		
422535	O/E FTP PERA AED			\$211		\$1,791		
422536	O/E FTP SUPP PERA AED					\$374		
422678	O/E PTT FICA CNT			\$119				
422679	O/E PTT MEDICARE			\$28				
422680	O/E PTT OTH BEN			\$387				
422725	ALL O/E TRM FRINGE			\$8,338		\$13,784		
422751	ALL O/E ANT INS			\$8,414		\$5,919		
422760	ALL O/E WRKCOMP			\$2,046		\$2,616		
422761	ALL O/E UNEMP INS NHRMS			\$600		\$29		
425020	CLASS FTP HEALTH INS			\$18,986		\$21,569		
425021	CLASS FTP LIFE INS			\$406		\$318		
425022	CLASS FTP DENTAL INS			\$1,793		\$1,404		
425023	CLASS FTP DISAB INS			\$403		\$322		
425030	CLASS FTP MEDICARE			\$1,064		\$2,235		
425031	CLASS FTP PERA			\$26,751		\$26,537		
425035	CLASS FTP PERA AED			\$659		\$3,146		
425036	CLASS FTP SUPP PERA AED					\$668		

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425701	ALLCLASS ANT INS			\$4,224		\$2,030	
425801	ALLCLASS TRM FRINGE			\$8,270		\$5,192	
426000	ALLCLASS WRKCMP			\$1,003		\$931	
426100	ALLCLASS UNEMP INS NHRMS			\$264		\$12	
Total 22153			11.00	\$1,017,044	12.35	\$1,212,256	
22155	ENGR STUDENT SVCS	3-1-30004	61010544				
460000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$3,000	
Total 22155				\$3,000		\$3,000	
22175	GRAD TUITION SUPPORT	3-1-30050	61016159				
770000	STUDENT AID--GENERAL BUDGET			\$42,675		\$42,675	
Total 22175				\$42,675		\$42,675	
22180	ENGR/APP SC DEAN	3-1-30001	61025472				
407500	STD HR PAY GEN BDG			\$35,000			
428230	STD HR MEDICARE			\$10			
428500	ALL STD/OTH PER WRKCMP			\$37			
460000	OPERATING EXPENSE GEN BUDGET			\$126,691		\$432,141	
Total 22180				\$161,738		\$432,141	

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22213	CE FT SALARIES	3-1-31214	61018402				
400100	FAC FTP PAY		10.00	\$862,756	12.00	\$1,048,665	
400715	ADMNFAC FTP PAY			\$18,713		\$22,829	
402600	O/E FTP PAY		0.67	\$38,667	0.67	\$5,065	
405100	CLASS FTP PAY		1.00	\$45,576	1.00	\$47,916	
418420	FAC FTP HEALTH INS			\$43,506		\$48,423	
418421	FAC FTP LIFE INS			\$1,230		\$882	
418422	FAC FTP DENTAL INS			\$4,088		\$2,674	
418423	FAC FTP DISAB INS			\$2,403		\$2,592	
418430	FAC FTP FICA CNT			\$43,077		\$58,597	
418433	FAC FTP OTH RTRPL			\$66,665		\$97,841	
418434	FAC FTP MEDICARE			\$9,352		\$13,329	
418820	RSASFAC FTP HEALTH INS					\$240	
418821	RSASFAC FTP LIFE INS					\$6	
418822	RSASFAC FTP DENTAL INS					\$19	
418823	RSASFAC FTP DISAB INS					\$19	
418831	RSASFAC FTP PERA					\$440	
418834	RSASFAC FTP MEDICARE					\$63	
418835	RSASFAC FTP PERA AED					\$43	
418920	OTHFAC FTP HEALTH INS			\$2,384		\$1,735	
418921	OTHFAC FTP LIFE INS			\$36		\$24	
418922	OTHFAC FTP DENTAL INS			\$155		\$81	
418923	OTHFAC FTP DISAB INS			\$90		\$79	
418930	OTHFAC FTP FICA CNT			\$1,435		\$1,120	
418933	OTHFAC FTP OTH RTRPL			\$2,518		\$1,917	
418934	OTHFAC FTP MEDICARE			\$335		\$265	
419101	ALLFAC FTP ANT INS			\$12,803		\$8,034	
419205	ALLFAC FTP TRM FRINGE					\$69	
419500	ALLFAC FTP WRKCOMP			\$3,203		\$3,798	
419600	ALLFAC FTP UNEMP INS NHRMS			\$940		\$50	
422520	O/E FTP HEALTH INS					\$2,642	
422521	O/E FTP LIFE INS					\$63	
422522	O/E FTP DENTAL INS					\$211	
422523	O/E FTP DISAB INS					\$207	
422531	O/E FTP PERA					\$4,122	
422534	O/E FTP MEDICARE					\$649	
422535	O/E FTP PERA AED					\$545	
422536	O/E FTP SUPP PERA AED					\$122	
422725	ALL O/E TRM FRINGE					\$835	
422751	ALL O/E ANT INS					\$339	
422760	ALL O/E WRKCOMP					\$153	
422761	ALL O/E UNEMP INS NHRMS					\$2	
425020	CLASS FTP HEALTH INS			\$3,610		\$4,157	
425021	CLASS FTP LIFE INS			\$84		\$77	

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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>
425022	CLASS FTP DENTAL INS			\$461		\$277	
425023	CLASS FTP DISAB INS			\$88		\$72	
425030	CLASS FTP MEDICARE			\$829			
425031	CLASS FTP PERA			\$5,800		\$5,765	
425035	CLASS FTP PERA AED			\$143		\$679	
425036	CLASS FTP SUPP PERA AED					\$139	
425701	ALLCLASS ANT INS			\$925		\$446	
425801	ALLCLASS TRM FRINGE			\$1,811		\$1,030	
426000	ALLCLASS WRKCOMP			\$219		\$197	
426100	ALLCLASS UNEMP INS NHRMS			\$57		\$2	
Total 22213			11.67	\$1,173,959	13.67	\$1,389,546	

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22224	EE FT SALARIES	3-1-31514	61012593				
400100	FAC FTP PAY		9.00	\$733,431	9.00	\$762,810	
405100	CLASS FTP PAY		2.00	\$89,905	2.00	\$92,340	
405141	CLASS FTP OTH PAY					\$1,847	
418420	FAC FTP HEALTH INS			\$38,357		\$41,732	
418421	FAC FTP LIFE INS			\$959		\$714	
418422	FAC FTP DENTAL INS			\$3,759		\$2,367	
418423	FAC FTP DISAB INS			\$2,318		\$2,090	
418430	FAC FTP FICA CNT			\$44,698		\$47,899	
418433	FAC FTP OTH RTRPL			\$73,239		\$68,199	
418434	FAC FTP MEDICARE			\$9,195		\$9,774	
418920	OTHFAC FTP HEALTH INS			\$884			
418921	OTHFAC FTP LIFE INS			\$15			
418922	OTHFAC FTP DENTAL INS			\$60			
418923	OTHFAC FTP DISAB INS			\$35			
418930	OTHFAC FTP FICA CNT			\$1,277			
418933	OTHFAC FTP OTH RTRPL			\$2,124			
418934	OTHFAC FTP MEDICARE			\$263			
419101	ALLFAC FTP ANT INS			\$12,411		\$5,964	
419205	ALLFAC FTP TRM FRINGE					\$1,284	
419500	ALLFAC FTP WRKCOMP			\$3,107		\$2,768	
419600	ALLFAC FTP UNEMP INS NHRMS			\$911		\$37	
425020	CLASS FTP HEALTH INS			\$3,737		\$8,147	
425021	CLASS FTP LIFE INS			\$85		\$150	
425022	CLASS FTP DENTAL INS					\$647	
425023	CLASS FTP DISAB INS			\$80		\$133	
425030	CLASS FTP MEDICARE			\$787		\$1,457	
425031	CLASS FTP PERA			\$5,505		\$10,197	
425035	CLASS FTP PERA AED			\$150		\$1,211	
425036	CLASS FTP SUPP PERA AED					\$257	
425701	ALLCLASS ANT INS			\$884		\$798	
425801	ALLCLASS TRM FRINGE			\$1,730		\$1,886	
426000	ALLCLASS WRKCOMP			\$210		\$355	
426100	ALLCLASS UNEMP INS NHRMS			\$56		\$4	
Total 22224			11.00	\$1,030,172	11.00	\$1,065,067	

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22233	ME FT SALARIES	3-1-32114	61012594				
400100	FAC FTP PAY		8.50	\$708,783	8.50	\$742,791	
400715	ADMNFAC FTP PAY			\$17,377		\$18,367	
405100	CLASS FTP PAY		1.00	\$55,068	1.00	\$57,900	
405141	CLASS FTP OTH PAY					\$1,158	
418420	FAC FTP HEALTH INS			\$57,329		\$53,871	
418421	FAC FTP LIFE INS			\$937		\$730	
418422	FAC FTP DENTAL INS			\$3,824		\$2,418	
418423	FAC FTP DISAB INS			\$2,257		\$2,379	
418430	FAC FTP FICA CNT			\$44,204		\$47,006	
418433	FAC FTP OTH RTRPL			\$74,117		\$78,455	
418434	FAC FTP MEDICARE			\$8,192		\$8,561	
418920	OTHFAC FTP HEALTH INS			\$1,039		\$814	
418921	OTHFAC FTP LIFE INS			\$16		\$11	
418922	OTHFAC FTP DENTAL INS			\$67		\$38	
418923	OTHFAC FTP DISAB INS			\$40		\$37	
418930	OTHFAC FTP FICA CNT			\$1,454		\$1,102	
418933	OTHFAC FTP OTH RTRPL			\$2,577		\$1,711	
418934	OTHFAC FTP MEDICARE			\$326		\$205	
419101	ALLFAC FTP ANT INS			\$12,547		\$5,814	
419500	ALLFAC FTP WRKCOMP			\$3,141		\$2,780	
419600	ALLFAC FTP UNEMP INS NHRMS			\$921		\$38	
425020	CLASS FTP HEALTH INS			\$3,382		\$4,215	
425021	CLASS FTP LIFE INS			\$77		\$78	
425022	CLASS FTP DENTAL INS			\$265		\$335	
425023	CLASS FTP DISAB INS			\$80		\$89	
425030	CLASS FTP MEDICARE			\$795		\$1,007	
425031	CLASS FTP PERA			\$5,566		\$7,047	
425035	CLASS FTP PERA AED			\$137		\$831	
425036	CLASS FTP SUPP PERA AED					\$170	
425701	ALLCLASS ANT INS			\$843		\$548	
425801	ALLCLASS TRM FRINGE			\$1,651		\$1,264	
426000	ALLCLASS WRKCOMP			\$200		\$241	
426100	ALLCLASS UNEMP INS NHRMS			\$52		\$3	
Total 22233			9.50	\$1,007,264	9.50	\$1,042,014	
22236	ENGR-TECHNICAL SUPPORT	3-1-12001	61018093				
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$25,000	
Total 22236				\$5,000		\$25,000	

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22244	CSC FT SALARIES	3-1-31414	61012595				
400100	FAC FTP PAY		9.50	\$879,527	9.00	\$760,488	
400715	ADMNFAC FTP PAY			\$20,586		\$21,550	
405100	CLASS FTP PAY		1.00	\$35,964	1.00	\$37,812	
405141	CLASS FTP OTH PAY					\$756	
418420	FAC FTP HEALTH INS			\$61,916		\$47,792	
418421	FAC FTP LIFE INS			\$1,034		\$726	
418422	FAC FTP DENTAL INS			\$4,246		\$2,386	
418423	FAC FTP DISAB INS			\$2,715		\$2,325	
418430	FAC FTP FICA CNT			\$52,197		\$48,649	
418433	FAC FTP OTH RTRPL			\$89,738		\$89,068	
418434	FAC FTP MEDICARE			\$11,520		\$10,646	
418920	OTHFAC FTP HEALTH INS			\$119		\$486	
418921	OTHFAC FTP LIFE INS			\$18		\$12	
418922	OTHFAC FTP DENTAL INS			\$109		\$39	
418923	OTHFAC FTP DISAB INS			\$40		\$38	
418930	OTHFAC FTP FICA CNT			\$1,124		\$1,238	
418933	OTHFAC FTP OTH RTRPL			\$2,054		\$2,089	
418934	OTHFAC FTP MEDICARE			\$290		\$251	
419101	ALLFAC FTP ANT INS			\$15,230		\$6,559	
419205	ALLFAC FTP TRM FRINGE					\$1,605	
419500	ALLFAC FTP WRKCMP			\$3,789		\$3,120	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,112		\$41	
425020	CLASS FTP HEALTH INS			\$2,475		\$3,640	
425021	CLASS FTP LIFE INS			\$52		\$67	
425022	CLASS FTP DENTAL INS			\$276		\$289	
425023	CLASS FTP DISAB INS			\$32		\$50	
425030	CLASS FTP MEDICARE			\$312		\$570	
425031	CLASS FTP PERA			\$2,180		\$3,992	
425035	CLASS FTP PERA AED			\$89		\$470	
425036	CLASS FTP SUPP PERA AED					\$96	
425701	ALLCLASS ANT INS			\$316		\$309	
425801	ALLCLASS TRM FRINGE			\$619		\$713	
426000	ALLCLASS WRKCMP			\$75		\$136	
426100	ALLCLASS UNEMP INS NHRMS			\$20		\$1	
Total 22244			10.50	\$1,189,774	10.00	\$1,048,009	

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29175	ENG PRGM FEES-EXP	3-1-30012	61046232				
402600	O/E FTP PAY				1.00	\$59,736	
422520	O/E FTP HEALTH INS					\$3,834	
422521	O/E FTP LIFE INS					\$92	
422522	O/E FTP DENTAL INS					\$306	
422531	O/E FTP PERA					\$5,932	
422534	O/E FTP MEDICARE					\$847	
422535	O/E FTP PERA AED					\$704	
422536	O/E FTP SUPP PERA AED					\$149	
422725	ALL O/E TRM FRINGE					\$1,070	
422751	ALL O/E ANT INS					\$454	
422760	ALL O/E WRKCOMP					\$201	
422761	ALL O/E UNEMP INS NHRMS					\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$388,000			
Total 29175				\$388,000	1.00	\$73,327	
29180	ENG PROGRAM FEE REVENUE	3-1-01305	61046237				
220200	INSTRUCTIONAL SUPPORT FEES			(\$388,000)		(\$638,000)	
Total 29180				(\$388,000)		(\$638,000)	
36270	ENG LABS PRGM FEES	--	61063176				
407600	STD HR PAY					\$40,000	
460000	OPERATING EXPENSE GEN BUDGET					\$50,000	
Total 36270						\$90,000	
36791	ENGR-2010 PHD TUIT	--	61064538				
770000	STUDENT AID--GENERAL BUDGET			\$50,000		\$50,000	
Total 36791				\$50,000		\$50,000	

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42208	CSC PT TEACHING SALARIES	--	61076377				
400100	FAC FTP PAY			\$14,000			
401850	OTHFAC PTP SAL GEN BDG			\$58,000		\$74,800	
402200	STDFAC FTP SAL GEN BDG			\$20,000			
407500	STD HR PAY GEN BDG			\$7,000			
418420	FAC FTP HEALTH INS			\$86		\$609	
418421	FAC FTP LIFE INS			\$1		\$11	
418422	FAC FTP DENTAL INS			\$8		\$35	
418423	FAC FTP DISAB INS			\$4		\$34	
418430	FAC FTP FICA CNT			\$164		\$454	
418433	FAC FTP OTH RTRPL			\$267		\$705	
418434	FAC FTP MEDICARE			\$38		\$78	
418920	OTHFAC FTP HEALTH INS			\$338			
418921	OTHFAC FTP LIFE INS			\$9			
418922	OTHFAC FTP DENTAL INS			\$37			
418923	OTHFAC FTP DISAB INS			\$22			
418930	OTHFAC FTP FICA CNT			\$300			
418933	OTHFAC FTP OTH RTRPL			\$279			
418934	OTHFAC FTP MEDICARE			\$70			
419101	ALLFAC FTP ANT INS			\$36		\$39	
419205	ALLFAC FTP TRM FRINGE					\$3	
419500	ALLFAC FTP WRKCOMP			\$125		\$54	
419600	ALLFAC FTP UNEMP INS NHRMS			\$8		\$1	
421520	OTHFAC PTT HEALTH INS			\$52			
421530	OTHFAC PTT FICA CNT			\$1,423		\$3,661	
421534	OTHFAC PTT MEDICARE			\$333		\$856	
421571	OTHFAC FTT FICA CNT			\$1,433		\$502	
421574	OTHFAC FTT MEDICARE			\$335		\$118	
422160	ALLFAC P/TGR WRKCOMP			\$92		\$225	
422250	STDFAC FTP OTH BEN			\$75			
422280	STDFAC FTT OTH BEN			\$18			
422350	STDFAC PTP OTH BEN			\$27			
422380	STDFAC PTT OTH BEN			\$9			
422460	ALLSTD FAC WRKCOMP			\$27		\$4	
Total 42208				\$104,616		\$82,189	

UNIVERSITY OF COLORADO DENVER - DC
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COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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>
42209	CE PT TEACHING SALARIES	--	61076378				
400100	FAC FTP PAY			\$46,000			
401850	OTHFAC PTP SAL GEN BDG			\$225,000		\$190,700	
402200	STDFAC FTP SAL GEN BDG			\$16,000			
407500	STD HR PAY GEN BDG			\$36,000			
418420	FAC FTP HEALTH INS			\$480		\$558	
418421	FAC FTP LIFE INS			\$17		\$11	
418422	FAC FTP DENTAL INS			\$23		\$45	
418423	FAC FTP DISAB INS			\$53		\$36	
418430	FAC FTP FICA CNT			\$665		\$1,051	
418433	FAC FTP OTH RTRPL			\$1,084		\$1,666	
418434	FAC FTP MEDICARE			\$148		\$221	
418730	PRAFAC FTP FICA CNT			\$127			
418734	PRAFAC FTP MEDICARE			\$30			
418820	RSASFAC FTP HEALTH INS			\$1,713			
418821	RSASFAC FTP LIFE INS			\$44			
418822	RSASFAC FTP DENTAL INS			\$153			
418823	RSASFAC FTP DISAB INS			\$143			
418831	RSASFAC FTP PERA			\$3,327			
418834	RSASFAC FTP MEDICARE			\$475			
418835	RSASFAC FTP PERA AED			\$214			
418920	OTHFAC FTP HEALTH INS			\$205		\$1,089	
418921	OTHFAC FTP LIFE INS			\$5		\$26	
418922	OTHFAC FTP DENTAL INS			\$18		\$87	
418923	OTHFAC FTP DISAB INS			\$17		\$85	
418930	OTHFAC FTP FICA CNT			\$329		\$321	
418933	OTHFAC FTP OTH RTRPL			\$530		\$518	
418934	OTHFAC FTP MEDICARE			\$77		\$75	
419101	ALLFAC FTP ANT INS			\$647		\$172	
419205	ALLFAC FTP TRM FRINGE			\$498		\$210	
419500	ALLFAC FTP WRKCOMP			\$554		\$81	
419600	ALLFAC FTP UNEMP INS NHRMS			\$3		\$1	
421530	OTHFAC PTT FICA CNT			\$5,595		\$9,102	
421531	OTHFAC PTT PERA					\$1,744	
421534	OTHFAC PTT MEDICARE			\$1,309		\$2,362	
421535	OTHFAC PTT PERA AED					\$73	
421536	OTHFAC PTT SUPP PERA AED					\$26	
421571	OTHFAC FTT FICA CNT			\$7,268			
421574	OTHFAC FTT MEDICARE			\$1,857			
421580	OTHFAC FTT OTH BEN			\$1,155			
422160	ALLFAC P/TGR WRKCOMP			\$275		\$645	
422380	STDFAC PTT OTH BEN			\$6		\$13	
422460	ALLSTD FAC WRKCOMP					\$5	
428230	STD HR MEDICARE			\$230			

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COLLEGE OF ENGINEERING AND APPLIED SCIENCE - UNRESTRICTED FUND**

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<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>
428500	ALL STD/OTH PER WRKCOMP			\$102			
Total 42209				\$352,376		\$210,923	
42210	EE PT TEACHING SALARIES	--	61076379				
400100	FAC FTP PAY			\$11,000			
401200	FAC PTP SAL GEN BDG			\$151,000		\$201,400	
401850	OTHFAC PTP SAL GEN BDG			\$39,000			
407500	STD HR PAY GEN BDG			\$14,000			
418420	FAC FTP HEALTH INS			\$280		\$577	
418421	FAC FTP LIFE INS			\$7		\$8	
418422	FAC FTP DENTAL INS			\$24		\$28	
418423	FAC FTP DISAB INS			\$23		\$28	
418430	FAC FTP FICA CNT			\$698		\$658	
418433	FAC FTP OTH RTRPL			\$1,143		\$1,070	
418434	FAC FTP MEDICARE			\$161		\$147	
419101	ALLFAC FTP ANT INS			\$137		\$84	
419205	ALLFAC FTP TRM FRINGE			\$158		\$186	
419500	ALLFAC FTP WRKCOMP			\$30		\$38	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1		\$0	
421530	OTHFAC PTT FICA CNT			\$8,128		\$9,652	
421531	OTHFAC PTT PERA			\$1,671		\$3,757	
421534	OTHFAC PTT MEDICARE			\$2,118		\$2,767	
421535	OTHFAC PTT PERA AED					\$223	
421536	OTHFAC PTT SUPP PERA AED					\$80	
422160	ALLFAC P/TGR WRKCOMP			\$442		\$721	
422380	STDFAC PTT OTH BEN			\$21			
422460	ALLSTD FAC WRKCOMP			\$114			
428230	STD HR MEDICARE			\$62			
428500	ALL STD/OTH PER WRKCOMP			\$40			
Total 42210				\$230,258		\$221,424	

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<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>
42211	ME PT TEACHING SALARIES	--	61076380				
400100	FAC FTP PAY			\$11,000			
401850	OTHFAC PTP SAL GEN BDG			\$18,000		\$53,300	
402200	STDFAC FTP SAL GEN BDG			\$10,000			
407500	STD HR PAY GEN BDG			\$9,000			
418420	FAC FTP HEALTH INS			\$1,085		\$786	
418421	FAC FTP LIFE INS			\$8		\$18	
418422	FAC FTP DENTAL INS			\$50		\$59	
418423	FAC FTP DISAB INS			\$27		\$58	
418430	FAC FTP FICA CNT			\$38		\$505	
418433	FAC FTP OTH RTRPL			\$90		\$816	
418434	FAC FTP MEDICARE			\$9		\$118	
418920	OTHFAC FTP HEALTH INS			\$1,542			
418921	OTHFAC FTP LIFE INS			\$27			
418922	OTHFAC FTP DENTAL INS			\$108			
418923	OTHFAC FTP DISAB INS			\$62			
418930	OTHFAC FTP FICA CNT			\$317			
418933	OTHFAC FTP OTH RTRPL			\$590			
418934	OTHFAC FTP MEDICARE			\$74			
419101	ALLFAC FTP ANT INS					\$92	
419205	ALLFAC FTP TRM FRINGE					\$87	
419500	ALLFAC FTP WRKCMP			\$32		\$34	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2		\$0	
421530	OTHFAC PTT FICA CNT					\$2,416	
421534	OTHFAC PTT MEDICARE					\$565	
421571	OTHFAC FTT FICA CNT			\$486			
421574	OTHFAC FTT MEDICARE			\$114			
422160	ALLFAC P/TGR WRKCMP					\$148	
422280	STDFAC FTT OTH BEN			\$4			
422460	ALLSTD FAC WRKCMP			\$70		\$22	
Total 42211				\$52,735		\$59,024	
43182	ENGR PT TEACHING SALARIES	--	61078663				
402014	OTHFAC FTT PAY					\$92,000	
419500	ALLFAC FTP WRKCMP					\$230	
421530	OTHFAC PTT FICA CNT					\$1,604	
421534	OTHFAC PTT MEDICARE					\$375	
421571	OTHFAC FTT FICA CNT					\$3,802	
421574	OTHFAC FTT MEDICARE					\$889	
422160	ALLFAC P/TGR WRKCMP					\$86	
422460	ALLSTD FAC WRKCMP					\$42	
425701	ALLCLASS ANT INS					\$51	
428500	ALL STD/OTH PER WRKCMP					\$2	
Total 43182						\$99,081	

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COLLEGE OF ENGINEERING AND APPLIED SCIENCE - UNRESTRICTED FUND**

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<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>

43849	DEAN'S OFFICE OPERATING	--	61080360				
460000	OPERATING EXPENSE GEN BUDGET					\$15,000	
Total 43849						\$15,000	
Total 30071			53.67	\$6,420,611	57.51	\$6,522,676	
Total			53.67	\$6,420,611	57.51	\$6,522,676	
Total 30071 -- ENGR-ENGINEERING			53.67	\$6,420,611	57.51	\$6,522,676	

30073 -- ENGR-CIVIL

30073		ENGR-CIVIL					
22193	CE OPERATING	3-1-31201	61012664				
460000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$25,581	
Total 22193				\$45,000		\$25,581	
Total 30073				\$45,000		\$25,581	
Total				\$45,000		\$25,581	
Total 30073 -- ENGR-CIVIL				\$45,000		\$25,581	

30074 -- ENGR-ELECTRICAL

30074		ENGR-ELECTRICAL					
22217	EE OPERATING	3-1-31501	61020849				
460000	OPERATING EXPENSE GEN BUDGET			\$22,000		\$25,000	
Total 22217				\$22,000		\$25,000	
Total 30074				\$22,000		\$25,000	
Total				\$22,000		\$25,000	
Total 30074 -- ENGR-ELECTRICAL				\$22,000		\$25,000	

30075 -- ENGR-MECHANICAL

30075		ENGR-MECHANICAL					
22225	ME OPERATING	3-1-32101	61020848				
460000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$23,750	
Total 22225				\$35,000		\$23,750	
Total 30075				\$35,000		\$23,750	
Total				\$35,000		\$23,750	
Total 30075 -- ENGR-MECHANICAL				\$35,000		\$23,750	

30077 -- ENGR-COMPUTER SCIENCE

30077		ENGR-COMPUTER SCIENCE					
22237	CSC OPERATING	3-1-31401	61020847				
460000	OPERATING EXPENSE GEN BUDGET			\$27,000		\$25,000	
Total 22237				\$27,000		\$25,000	

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 COLLEGE OF ENGINEERING AND APPLIED SCIENCE - UNRESTRICTED FUND

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<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>
Total 30077				\$27,000		\$25,000	
Total				\$27,000		\$25,000	
Total 30077 -- ENGR-COMPUTER SCIENCE				\$27,000		\$25,000	
REVENUE TOTAL College of Engineering and Applied Science					(\$388,000)		(\$638,000)
EXPENDITURE TOTAL College of Engineering and Applied Science				53.67	\$6,937,611	57.51	\$7,260,007
GRAND TOTAL College of Engineering and Applied Science				53.67	\$6,549,611	57.51	\$6,622,007