

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
LIBRARY - 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>

U0074 -- U-LIB LIBRARY

D0026 -- D-LIB LIBRARY

30124

LIB-LIBRARY

22810	LEARNING MATERIALS	3-1-53404	61016970				
790000	LIBRARY GENERAL BUDGET			\$2,370,581		\$2,703,726	
Total 22810				\$2,370,581		\$2,703,726	
22811	LIBRARY-RES INCENTVE	3-1-53410	61011534				
790000	LIBRARY GENERAL BUDGET					\$20,000	
Total 22811						\$20,000	
22812	LIBRARY RECRUITMENT	3-1-53405	61024627				
460000	OPERATING EXPENSE GEN BUDGET					\$15,000	
Total 22812						\$15,000	
22819	LIBRARY OPERATIONS	3-1-53403	61016696				
400100	FAC FTP PAY		27.60	\$1,506,061	24.60	\$1,399,365	
400715	ADMNFAC FTP PAY				2.00	\$190,450	
402600	O/E FTP PAY		1.00	\$121,582			
405100	CLASS FTP PAY		53.00	\$2,165,191	47.00	\$1,978,850	
405131	CLASS FTP SHIFT DIFF PAY					\$2,100	
405300	CLASS FTT PAY				1.00	\$10,345	
405400	CLASS PTT PAY			\$2,227			
407500	STD HR PAY GEN BDG			\$249,331		\$249,863	
418420	FAC FTP HEALTH INS			\$81,787		\$79,020	
418421	FAC FTP LIFE INS			\$2,485		\$1,661	
418422	FAC FTP DENTAL INS			\$7,154		\$5,223	
418423	FAC FTP DISAB INS			\$6,252		\$5,256	
418430	FAC FTP FICA CNT			\$70,581		\$61,626	
418431	FAC FTP PERA			\$3,940		\$4,433	
418433	FAC FTP OTH RTRPL			\$117,076		\$100,900	
418434	FAC FTP MEDICARE			\$17,085		\$15,046	
418435	FAC FTP PERA AED			\$95		\$328	
418920	OTHFAC FTP HEALTH INS					\$4,669	
418921	OTHFAC FTP LIFE INS					\$119	
418922	OTHFAC FTP DENTAL INS					\$415	
418923	OTHFAC FTP DISAB INS					\$389	
418930	OTHFAC FTP FICA CNT					\$7,941	
418933	OTHFAC FTP OTH RTRPL					\$13,031	
418934	OTHFAC FTP MEDICARE					\$1,857	
419101	ALLFAC FTP ANT INS			\$20,190		\$16,029	
419205	ALLFAC FTP TRM FRINGE			\$37,406		\$14,490	
419500	ALLFAC FTP WRKCOMP			\$4,932		\$3,638	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,414		\$83	
420530	FAC PTP FICA CNT			\$221			
420534	FAC PTP MEDICARE			\$52			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
LIBRARY - 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>
421530	OTHFAC PTT FICA CNT					\$205	
421531	OTHFAC PTT PERA					\$51	
421534	OTHFAC PTT MEDICARE					\$55	
422151	ALLFAC P/TGR ANT INS			\$65			
422160	ALLFAC P/TGR WRKCMP			\$16		\$12	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$5			
422520	O/E FTP HEALTH INS			\$4,765		\$5,361	
422521	O/E FTP LIFE INS			\$109		\$127	
422522	O/E FTP DENTAL INS			\$333		\$396	
422523	O/E FTP DISAB INS			\$495		\$261	
422530	O/E FTP FICA CNT			\$5,650		\$8,465	
422533	O/E FTP OTH RTRPL			\$11,920		\$13,788	
422534	O/E FTP MEDICARE			\$1,644		\$2,304	
422725	ALL O/E TRM FRINGE			\$3,602		\$1,836	
422751	ALL O/E ANT INS			\$1,944		\$2,252	
422760	ALL O/E WRKCMP			\$474		\$444	
422761	ALL O/E UNEMP INS NHRMS			\$136		\$8	
425020	CLASS FTP HEALTH INS			\$130,867		\$155,090	
425021	CLASS FTP LIFE INS			\$3,487		\$3,007	
425022	CLASS FTP DENTAL INS			\$10,715		\$12,075	
425023	CLASS FTP DISAB INS			\$2,729		\$2,165	
425030	CLASS FTP MEDICARE			\$12,056		\$13,019	
425031	CLASS FTP PERA			\$178,382		\$184,706	
425035	CLASS FTP PERA AED			\$4,431		\$13,654	
425231	CLASS FTT PERA			\$1,162		\$3,014	
425234	CLASS FTT MEDICARE			\$166		\$432	
425235	CLASS FTT PERA AED					\$209	
425331	CLASS PTT PERA			\$87			
425334	CLASS PTT MEDICARE			\$12			
425701	ALLCLASS ANT INS			\$27,627		\$27,811	
425801	ALLCLASS TRM FRINGE			\$53,730		\$24,758	
426000	ALLCLASS WRKCMP			\$6,813		\$5,700	
426100	ALLCLASS UNEMP INS NHRMS			\$1,944		\$128	
427500	STD HR BEN GEN BDG			\$5,551			
428000	STD HR FICA CNT					\$10	
428230	STD HR MEDICARE					\$424	
428250	STD HR OTH BEN					\$7	
428500	ALL STD/OTH PER WRKCMP					\$438	
460000	OPERATING EXPENSE GEN BUDGET			\$293,186		\$539,767	
790000	LIBRARY GENERAL BUDGET					\$23,344	
810000	FIXED ASSETS GENERAL BUDGET					\$5,695	
Total 22819			81.60	\$5,179,164	74.60	\$5,218,144	
37180	LIBR TECH FEE	--		61065655			
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$15,000	

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

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
Total 37180				\$15,000		\$15,000	
43183	LIBRARY COMPUTER REPLACEMEN	--	61078664				
500000	IT GENERAL BUDGET					\$12,793	
Total 43183						\$12,793	
Total 30124			81.60	\$7,564,745	74.60	\$7,984,663	
Total D0026 -- D-LIB LIBRARY			81.60	\$7,564,745	74.60	\$7,984,663	
Total U0074 -- U-LIB LIBRARY			81.60	\$7,564,745	74.60	\$7,984,663	
REVENUE TOTAL Library							
EXPENDITURE TOTAL Library				81.60	\$7,564,745	74.60	\$7,984,663
GRAND TOTAL Library				81.60	\$7,564,745	74.60	\$7,984,663