

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

***H0193 -- H-CSA-UNRESTRICTED RESOURCES***

***20590 -- CSA-ICR REVENUE***

<b><i>20590</i></b>		<b><i>CSA-ICR REVENUE</i></b>				
20608	OVERHEAD REVENUE	2-1-06100	17307			
315100	F&A REV-RESEARCH-ONCAMPUS			(\$44,350,306)	(\$51,206,124)	
Total 20608				(\$44,350,306)	(\$51,206,124)	
<b><i>Total 20590</i></b>				(\$44,350,306)	(\$51,206,124)	
<b><i>Total 20590 -- CSA-ICR REVENUE</i></b>				(\$44,350,306)	(\$51,206,124)	

***H0194 -- H-CSA-GENERAL***

<b><i>20589</i></b>		<b><i>CSA-GENERAL REVENUE</i></b>				
20597	STATE APPROPRIATION	2-1-06300	20479			
200200	STOF COLO APPROP			(\$34,076,808)	(\$25,372,087)	
Total 20597				(\$34,076,808)	(\$25,372,087)	
<b><i>Total 20589</i></b>				(\$34,076,808)	(\$25,372,087)	
<b><i>Total H0194 -- H-CSA-GENERAL</i></b>				(\$34,076,808)	(\$25,372,087)	

***H0195 -- H-CSA-MISCELLANEOUS REVENUE***

<b><i>20591</i></b>		<b><i>CSA-MR UPI REVENUE</i></b>				
20598	UPI REVENUE	2-1-06290	36798			
325100	MISC REV - OPERATING			(\$18,394)	(\$18,394)	
325100	MISC REV - OPERATING			(\$156,066)	(\$156,066)	
Total 20598				(\$174,460)	(\$174,460)	
<b><i>Total 20591</i></b>				(\$174,460)	(\$174,460)	
<b><i>20592</i></b>		<b><i>CSA-MR 9TH UCHA CONT &amp; LS REV</i></b>				
20593	UNIV HOSP UTILITIES	2-1-06268	36790			
320100	FACILITIES RENTAL INCOME			(\$2,395,603)	(\$2,239,402)	
Total 20593				(\$2,395,603)	(\$2,239,402)	
20594	UH PS2/MU REVENUE	2-1-06270	36792			
320100	FACILITIES RENTAL INCOME			(\$225,037)	(\$225,037)	
Total 20594				(\$225,037)	(\$225,037)	
20595	UH HUMAN RES	2-1-06272	36794			
325100	MISC REV - OPERATING			(\$23,400)	(\$25,200)	
Total 20595				(\$23,400)	(\$25,200)	
20602	UH PUBLIC REL	2-1-06273	36795			
325100	MISC REV - OPERATING			(\$207,304)	(\$192,303)	
Total 20602				(\$207,304)	(\$192,303)	
20607	UH SECURITY	2-1-06274	36796			
325100	MISC REV - OPERATING			(\$918,242)	(\$944,441)	
Total 20607				(\$918,242)	(\$944,441)	
31637	NORTH PAVILION LEASE REV	2-1-06201	52204			
320100	FACILITIES RENTAL INCOME			(\$346,145)	(\$309,852)	
Total 31637				(\$346,145)	(\$309,852)	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>Total 20592</b>						(\$4,115,731)	(\$3,936,235)
<b>20594</b>		<b>CSA-MR FTZ PARTNERSHIP AGREE</b>					
20610	FITZ PARTNERSHIP AGR	2-1-06620	28567				
	325100 MISC REV - OPERATING			(\$453,745)		(\$389,586)	
Total 20610				(\$453,745)		(\$389,586)	
<b>Total 20594</b>				(\$453,745)		(\$389,586)	
<b>20595</b>		<b>CSA-MR FTZ BLDG 500 LEASES REV</b>					
20603	UH MAIL SVCS-FITZ	2-1-06271	36793				
	325100 MISC REV - OPERATING			(\$43,782)		(\$47,741)	
Total 20603				(\$43,782)		(\$47,741)	
20613	FITZ-GENERAL BLDG INSPECTOR	2-1-06640	28677				
	325100 MISC REV - OPERATING			(\$139,292)		(\$167,242)	
Total 20613				(\$139,292)		(\$167,242)	
20615	FITZ BLDG 500 LEASES	2-1-06600	13280				
	320100 FACILITIES RENTAL INCOME			(\$725,119)		(\$800,411)	
Total 20615				(\$725,119)		(\$800,411)	
<b>Total 20595</b>				(\$908,193)		(\$1,015,394)	
<b>20596</b>		<b>CSA-MR FTZ OTHER CONT &amp; LS REV</b>					
20617	FITZ OTHER LEASES	2-1-06610	13281				
	320100 FACILITIES RENTAL INCOME			(\$28,165)		(\$41,375)	
Total 20617				(\$28,165)		(\$41,375)	
26986	VA SPACE RENOVATION	2-1-06276	39602				
	325100 MISC REV - OPERATING			(\$63,166)		(\$63,166)	
Total 26986				(\$63,166)		(\$63,166)	
29552	CLINICAL ZONE POLICE REVENUE	2-1-06643	47475				
	325100 MISC REV - OPERATING			(\$464,720)		(\$546,010)	
Total 29552				(\$464,720)		(\$546,010)	
31649	FITZ SHUTTLE REVENUE	2-1-06645	52249				
	325100 MISC REV - OPERATING			(\$161,500)		(\$161,500)	
Total 31649				(\$161,500)		(\$161,500)	
<b>Total 20596</b>				(\$717,551)		(\$812,051)	
<b>20597</b>		<b>CSA-MR OTHER REV</b>					
20599	INVESTMENT INCOME	2-1-16275	36800				
	995100 CASH TRANSFER IN W/IN CAMPUS			(\$150,000)		(\$150,000)arnings on cash balance	
Total 20599				(\$150,000)		(\$150,000)	
20604	ENZYZCO - RENTAL	2-1-06269	36791				
	320100 FACILITIES RENTAL INCOME					(\$10,000)	
Total 20604						(\$10,000)	
<b>Total 20597</b>				(\$150,000)		(\$160,000)	
<b>Total H0195 -- H-CSA-MISCELLANEOUS REVENUE</b>				(\$6,519,680)		(\$6,487,726)	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

**H0199 -- H-CSA-COST ALLOCATIONS**

<b>20598</b>		<b>CSA-CA GENERAL ADMINISTRATION</b>					
20620	GEN ADMIN COST ALLOC	2-1-16063	19225				
960100	GENERAL ADMIN RECHARGE		(1.70)		(\$157,468)		
960100	GENERAL ADMIN RECHARGE		(0.33)		(\$38,495)	(0.33) (\$38,495)	
Total 20620			(2.03)		(\$195,963)	(0.33) (\$38,495)	
<b>Total 20598</b>			(2.03)		(\$195,963)	(0.33) (\$38,495)	
<b>20599</b>		<b>CSA-CA FINANCIAL SERVICES</b>					
20621	COST ALLOC-FIN ADMN	2-1-16058	25683				
960100	GENERAL ADMIN RECHARGE		(3.03)		(\$280,919)		
Total 20621			(3.03)		(\$280,919)		
<b>Total 20599</b>			(3.03)		(\$280,919)		
<b>20600</b>		<b>CSA-CA BUSINESS SERVICES</b>					
20622	COST ALLOC-BUS SVCS	2-1-16169	10527				
960100	GENERAL ADMIN RECHARGE		(3.69)		(\$342,489)		
960100	GENERAL ADMIN RECHARGE		(0.78)		(\$86,210)	(1.27) (\$86,210)	
Total 20622			(4.47)		(\$428,699)	(1.27) (\$86,210)	
<b>Total 20600</b>			(4.47)		(\$428,699)	(1.27) (\$86,210)	
<b>20601</b>		<b>CSA-CA GENERAL SERVICES</b>					
26140	COST ALLOCATIONS-GENERAL SVC	2-1-16072	36023				
960100	GENERAL ADMIN RECHARGE		(0.09)		(\$8,353)		
Total 26140			(0.09)		(\$8,353)		
<b>Total 20601</b>			(0.09)		(\$8,353)		
<b>20602</b>		<b>CSA-CA FACILITIES OPERATIONS</b>					
20623	COST ALLOC-PHYS PLT	2-1-16645	15643				
960100	GENERAL ADMIN RECHARGE		(0.31)		(\$20,025)	(0.19) (\$20,025)	
960100	GENERAL ADMIN RECHARGE		(7.30)		(\$677,696)		
Total 20623			(7.61)		(\$697,721)	(0.19) (\$20,025)	
<b>Total 20602</b>			(7.61)		(\$697,721)	(0.19) (\$20,025)	
<b>20603</b>		<b>CSA-CA POLICE</b>					
20624	POLICE COST ALLOC	2-1-16434	19226				
960100	GENERAL ADMIN RECHARGE		(5.96)		(\$268,965)	(6.65) (\$268,965)	
960100	GENERAL ADMIN RECHARGE		(0.78)		(\$72,302)		
Total 20624			(6.74)		(\$341,267)	(6.65) (\$268,965)	
<b>Total 20603</b>			(6.74)		(\$341,267)	(6.65) (\$268,965)	
<b>20604</b>		<b>CSA-CA INFORMATION SYSTEMS</b>					
20625	COST ALLOC-GEN/INFO	2-1-16376	17731				
960100	GENERAL ADMIN RECHARGE		(4.04)		(\$374,737)		
Total 20625			(4.04)		(\$374,737)		
<b>Total 20604</b>			(4.04)		(\$374,737)		

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20605</b>		<b>CSA-CA UTILITIES</b>					
20626	COST ALLOC-UTILITIES	2-1-16525	21957				
960100	GENERAL ADMIN RECHARGE		(2.31)	(\$214,069)			
Total 20626			(2.31)	(\$214,069)			
<b>Total 20605</b>			(2.31)	(\$214,069)			
<b>20606</b>		<b>CSA-CA OBLIGATIONS</b>					
20627	COST ALLOC-HSC OBLIG	2-1-16225	19371				
960100	GENERAL ADMIN RECHARGE		(8.85)	(\$822,837)	(30.70)	(\$2,992,651)	
Total 20627			(8.85)	(\$822,837)	(30.70)	(\$2,992,651)	
<b>Total 20606</b>			(8.85)	(\$822,837)	(30.70)	(\$2,992,651)	
<b>20607</b>		<b>CSA-CA COMMITMENTS</b>					
20628	GA C/A COMMITMENTS	2-1-16235	17394				
960100	GENERAL ADMIN RECHARGE		(0.45)	(\$41,781)			
Total 20628			(0.45)	(\$41,781)			
<b>Total 20607</b>			(0.45)	(\$41,781)			
<b>Total H0199 -- H-CSA-COST ALLOCATIONS</b>			(39.62)	(\$3,406,346)	(39.14)	(\$3,406,346)	
<b>Total H0193 -- H-CSA-UNRESTRICTED</b>			(39.62)	(\$88,353,140)	(39.14)	(\$86,472,283)	
<b>RESOURCES</b>							
<b>H0200 -- H-CSA CHANCELLOR</b>							
<b>20608 -- CSA-CHAN ADMINISTRATION</b>							
<b>20608</b>		<b>CSA-CHAN ADMINISTRATION</b>					
20629	CHANCELLOR HLTH AFF	2-1-16000	28616				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.50	\$475,234	2.55	\$482,734	
407600	HOURLY WAGES		0.07	\$2,079			
422600	EXEMPT PROF HEALTH INSUR			\$8,142		\$8,621	
422700	EXEMPT PROF LIFE INSURANCE			\$318		\$324	
422800	EXEMPT PROF DENTAL INSURANCE			\$568		\$579	
423000	EXEMPT PROF FICA CONTRIB			\$10,575		\$11,040	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$32,065		\$32,815	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$2,025		\$1,993	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$2,566		\$4,567	
423500	EXEMPT PROF WORKER'S COMP			\$1,311		\$1,090	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$479		\$377	
450000	OPERATING EXPENSE GEN BUDGET			\$70,804		\$46,522	
497603	MOTOR VEHICLE EQUIPMENT RENTAL			\$7,200		\$7,200	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$46,653		\$46,653	
552605	OTHR OPERATING CNTRCT SERVICES			\$21,050		\$21,050	
700000	TRAVEL GENERAL BUDGET			\$6,462			
Total 20629			2.57	\$687,531	2.55	\$665,565	
<b>Total 20608</b>			2.57	\$687,531	2.55	\$665,565	
<b>Total 20608 -- CSA-CHAN ADMINISTRATION</b>			2.57	\$687,531	2.55	\$665,565	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**H0201 -- H-CSA-CHAN CAMPUS PROGRAMS**

**20609**

**CSA-CHAN-CP GOVERNMENTAL AFFAIRS**

20637	GOVERNMENTAL AFFAIRS	2-1-16026	20274				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.50	\$103,250	1.50	\$103,910	
422600	EXEMPT PROF HEALTH INSUR			\$4,456		\$4,667	
422700	EXEMPT PROF LIFE INSURANCE			\$191		\$191	
422800	EXEMPT PROF DENTAL INSURANCE			\$341		\$341	
423000	EXEMPT PROF FICA CONTRIB			\$1,597		\$1,597	
423100	EXEMPT PROF PERA			\$7,781		\$7,933	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$2,575		\$2,575	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$440		\$429	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$558		\$983	
423500	EXEMPT PROF WORKER'S COMP			\$285		\$235	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$104		\$81	
423900	EXEMPT PROF MEDICARE			\$1,124		\$1,133	
450000	OPERATING EXPENSE GEN BUDGET			\$2,733		\$4,533	
700000	TRAVEL GENERAL BUDGET			\$1,800			
Total 20637			1.50	\$127,235	1.50	\$128,608	

**Total 20609**

			1.50	\$127,235	1.50	\$128,608	
--	--	--	------	-----------	------	-----------	--

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20610</b>		<b>CSA-CHAN-CP PUBLIC RELATIONS</b>					
20641	PUBLIC RELATION OFF	2-1-16030	17118				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$115,000	1.00	\$115,000	
405100	CLASS-REG FT PAYROLL		13.20	\$715,305	10.20	\$532,268	
407500	HOURLY WAGES GENERAL BUDGET		0.17	\$5,210	0.17	\$5,210	
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$1,818	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$11,546		\$11,673	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$490		\$475	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$621		\$1,088	
423500	EXEMPT PROF WORKER'S COMP			\$317		\$260	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$116		\$90	
423900	EXEMPT PROF MEDICARE			\$1,668		\$1,668	
425100	CLASSIFIED HEALTH INSURANCE			\$22,090		\$17,643	
425200	CLASSIFIED LIFE INSURANCE			\$581		\$308	
425300	CLASSIFIED DENTAL INSURANCE			\$2,996		\$2,315	
425400	CLASSIFIED DISABILITY INSUR			\$1,432		\$1,065	
425600	CLASSIFIED PERA			\$71,817		\$54,026	
425701	CLASSIFIED ANNUITANT'S INSUR			\$3,048		\$2,198	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,862		\$5,035	
426000	CLASSIFIED WORKER'S COMP			\$1,975		\$1,202	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$724		\$415	
426400	CLASSIFIED MEDICARE			\$7,562		\$6,073	
450000	OPERATING EXPENSE GEN BUDGET			\$125,742		\$150,102	Includes \$55,684 for positio
487600	PRT/PUB/REPRO SUPPLIES/SERVICE			\$6,000			
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$7,800)		(\$7,800)	
700000	TRAVEL GENERAL BUDGET			\$2,644			
960400	OTHER ALLOCATIONS		(0.21)	(\$23,386)	(0.23)	(\$23,386)	fr SON 29793
960400	OTHER ALLOCATIONS		(0.11)	(\$11,790)	(0.12)	(\$11,790)	fr SOP 30340
960400	OTHER ALLOCATIONS		(0.21)	(\$23,145)	(0.23)	(\$23,145)	fr SOD 12790
960400	OTHER ALLOCATIONS		(0.29)	(\$31,495)	(0.31)	(\$31,495)	fr SOM 16597
Total 20641			13.55	\$1,005,223	10.48	\$812,670	
<b>Total 20610</b>			13.55	\$1,005,223	10.48	\$812,670	
<b>Total H0201 -- H-CSA-CHAN CAMPUS PROGRAMS</b>			15.05	\$1,132,458	11.98	\$941,278	
<b>Total H0200 -- H-CSA CHANCELLOR</b>			17.62	\$1,819,989	14.53	\$1,606,843	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

***H0202 -- H-CSA-EXECUTIVE VICE CHANCELLER***

***20615 -- CSA-EVC ADMINISTRATION***

***20615***

***CSA-EVC ADMINISTRATION***

20657	EXECUTIVE VC	2-1-16006	30208				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$304,115	2.00	\$304,115	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$254		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264	
423100	EXEMPT PROF PERA			\$4,618		\$4,669	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$23,500		\$23,500	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,296		\$1,256	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,642		\$2,877	
423500	EXEMPT PROF WORKER'S COMP			\$839		\$687	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$307		\$237	
423900	EXEMPT PROF MEDICARE			\$4,410		\$4,410	
Total 20657			2.00	\$350,158	2.00	\$351,359	

***Total 20615***

2.00 \$350,158 2.00 \$351,359

***Total 20615 -- CSA-EVC ADMINISTRATION***

2.00 \$350,158 2.00 \$351,359

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

**20616 -- CSA-EVC OMBUDSMAN OFFICE**

**20616 CSA-EVC OMBUDSMAN OFFICE**

20659	OMBUDS OFFICE	2-1-16007	22375			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$93,200	1.00	\$93,200
405100	CLASS-REG FT PAYROLL		0.50	\$16,288	0.50	\$16,289
422600	EXEMPT PROF HEALTH INSUR			\$2,613		\$2,735
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
422900	EXEMPT PROF DISABILITY INSUR					\$263
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264
423200	EXEMPT PROF OTHR RETIRE PLANS			\$9,320		\$9,320
423201	EXEMPT PROF ANNUITANT'S INSUR			\$397		\$385
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$503		\$882
423500	EXEMPT PROF WORKER'S COMP			\$257		\$211
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$94		\$73
423900	EXEMPT PROF MEDICARE			\$1,351		\$1,351
425100	CLASSIFIED HEALTH INSURANCE					\$3,863
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31
425300	CLASSIFIED DENTAL INSURANCE					\$227
425400	CLASSIFIED DISABILITY INSUR			\$33		\$33
425600	CLASSIFIED PERA			\$1,635		\$1,653
425701	CLASSIFIED ANNUITANT'S INSUR			\$69		\$67
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$88		\$154
426000	CLASSIFIED WORKER'S COMP			\$45		\$37
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$16		\$13
426400	CLASSIFIED MEDICARE			\$236		\$236
450000	OPERATING EXPENSE GEN BUDGET			\$4,965		\$4,965
700000	TRAVEL GENERAL BUDGET			\$2,000		
960400	OTHER ALLOCATIONS			(\$20,299)		(\$20,299)fr SON 24736
960400	OTHER ALLOCATIONS			(\$6,767)		(\$6,767)fr SOD 28183
960400	OTHER ALLOCATIONS			(\$74,431)		(\$74,431)fr SOM 13662
960400	OTHER ALLOCATIONS			(\$11,277)		(\$11,277)fr SOP 30340
Total 20659			1.50	\$26,000	1.50	\$28,832
<b>Total 20616</b>			1.50	\$26,000	1.50	\$28,832
<b>Total 20616 -- CSA-EVC OMBUDSMAN OFFICE</b>			1.50	\$26,000	1.50	\$28,832
<b>Total H0202 -- H-CSA-EXECUTIVE VICE CHANCELLR</b>			3.50	\$376,158	3.50	\$380,191

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

***H0203 -- H-CSA VC FOR ADMIN/FINANCE***

***20619 -- CSA-VCAF ADMINISTRATION***

<b><i>20619</i></b>	<b><i>CSA-VCAF ADMINISTRATION</i></b>						
20691	VC ADMIN & FIN	2-1-16009	23629				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$225,400	2.00	\$227,400	
422600	EXEMPT PROF HEALTH INSUR			\$4,352		\$4,553	
422700	EXEMPT PROF LIFE INSURANCE			\$254		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$454		\$454	
423100	EXEMPT PROF PERA			\$22,630		\$23,081	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$960		\$939	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,217		\$2,151	
423500	EXEMPT PROF WORKER'S COMP			\$622		\$514	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$228		\$178	
423900	EXEMPT PROF MEDICARE			\$716		\$716	
450000	OPERATING EXPENSE GEN BUDGET			\$10,116		\$6,195	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$3,000			
552605	OTHR OPERATING CNTRCT SERVICES			\$5,000			
700000	TRAVEL GENERAL BUDGET			\$2,000			
Total 20691			2.00	\$276,949	2.00	\$266,435	
<b><i>Total 20619</i></b>			2.00	\$276,949	2.00	\$266,435	
<b><i>Total 20619 -- CSA-VCAF ADMINISTRATION</i></b>			2.00	\$276,949	2.00	\$266,435	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
 2003-2004 DEPARTMENTAL BUDGET  
 CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	
						<i>Notes</i>	

**H0204 -- H-CSA-AVC INFORMATION SYSTEMS**

**20620**

**CSA-AVCIS ADMINISTRATION**

20695	IS DIRECTOR	2-1-16300	10007			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$123,296	1.00	\$127,936
405100	CLASS-REG FT PAYROLL		1.00	\$42,564	1.00	\$42,564
422600	EXEMPT PROF HEALTH INSUR			\$3,927		\$4,065
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423100	EXEMPT PROF PERA			\$12,379		\$12,986
423201	EXEMPT PROF ANNUITANT'S INSUR			\$525		\$528
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$666		\$1,210
423500	EXEMPT PROF WORKER'S COMP			\$340		\$289
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$125		\$100
423900	EXEMPT PROF MEDICARE			\$1,788		\$1,855
425100	CLASSIFIED HEALTH INSURANCE			\$2,613		\$3,689
425200	CLASSIFIED LIFE INSURANCE			\$31		\$31
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227
425400	CLASSIFIED DISABILITY INSUR			\$85		\$85
425600	CLASSIFIED PERA			\$4,273		\$4,320
425701	CLASSIFIED ANNUITANT'S INSUR			\$181		\$176
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$230		\$403
426000	CLASSIFIED WORKER'S COMP			\$117		\$96
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$43		\$33
426400	CLASSIFIED MEDICARE			\$617		\$617
450000	OPERATING EXPENSE GEN BUDGET			\$32,489		\$32,079
Total 20695			2.00	\$226,870	2.00	\$233,643

<b>Total 20620</b>			2.00	\$226,870	2.00	\$233,643
--------------------	--	--	------	-----------	------	-----------

**20622**

**CSA-AVCIS SPECIAL PROJECTS**

20697	CAPITAL PURCHASES	2-1-16318	10008			
450000	OPERATING EXPENSE GEN BUDGET			\$247,351		
Total 20697				\$247,351		

<b>Total 20622</b>				\$247,351		
--------------------	--	--	--	-----------	--	--

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20623</b>		<b>CSA-AVCIS COM ADMINISTRATION</b>					
20700	IS COMM ADMIN	2-1-16301	10024				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$106,268	0.20	\$21,254	
405100	CLASS-REG FT PAYROLL		1.00	\$36,646	0.80	\$29,318	
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$540	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$25	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$45	
422900	EXEMPT PROF DISABILITY INSUR			\$241		\$50	
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$1,318	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$10,627		\$2,125	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$453		\$88	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$574		\$201	
423500	EXEMPT PROF WORKER'S COMP			\$293		\$48	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$107		\$17	
423900	EXEMPT PROF MEDICARE			\$1,541		\$308	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$1,389	
425200	CLASSIFIED LIFE INSURANCE			\$25		\$24	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$182	
425400	CLASSIFIED DISABILITY INSUR			\$73		\$59	
425600	CLASSIFIED PERA			\$3,679		\$2,976	
425701	CLASSIFIED ANNUITANT'S INSUR			\$156		\$121	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$198		\$277	
426000	CLASSIFIED WORKER'S COMP			\$101		\$66	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$37		\$23	
426400	CLASSIFIED MEDICARE			\$531		\$425	
450000	OPERATING EXPENSE GEN BUDGET			\$16,424		\$18,536	
Total 20700			2.00	\$187,297	1.00	\$79,415	
<b>Total 20623</b>			<b>2.00</b>	<b>\$187,297</b>	<b>1.00</b>	<b>\$79,415</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20633</b>		<b>CSA-AVCIS COM NS REMOTE ACCESS</b>					
31333	REMOTE ACCESS	2-1-16129	51550				
405100	CLASS-REG FT PAYROLL		0.88	\$53,191	1.20	\$72,620	
425100	CLASSIFIED HEALTH INSURANCE			\$2,758		\$3,841	
425200	CLASSIFIED LIFE INSURANCE			\$25		\$36	
425300	CLASSIFIED DENTAL INSURANCE			\$198		\$272	
425400	CLASSIFIED DISABILITY INSUR			\$106		\$145	
425600	CLASSIFIED PERA			\$5,340		\$7,371	
425701	CLASSIFIED ANNUITANT'S INSUR			\$227		\$300	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$287		\$687	
426000	CLASSIFIED WORKER'S COMP			\$147		\$164	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$54		\$56	
426400	CLASSIFIED MEDICARE			\$473		\$695	
450000	OPERATING EXPENSE GEN BUDGET			\$65,958		\$42,395	
960400	OTHER ALLOCATIONS		0.28	\$22,797	0.14	\$10,194	Help Desk Support
960400	OTHER ALLOCATIONS		0.17	\$18,142	0.11	\$9,580	Network Supp Serv
Total 31333			1.33	\$169,703	1.45	\$148,356	
<b>Total 20633</b>			1.33	\$169,703	1.45	\$148,356	
<b>20634</b>		<b>CSA-AVCIS COM NS INFRASTRUCTRE</b>					
31332	NETWORK INFRASTRUCTURE	2-1-16128	51549				
405100	CLASS-REG FT PAYROLL		3.05	\$231,957	3.30	\$251,096	
425100	CLASSIFIED HEALTH INSURANCE			\$8,895		\$9,613	
425200	CLASSIFIED LIFE INSURANCE			\$45		\$100	
425300	CLASSIFIED DENTAL INSURANCE			\$739		\$750	
425400	CLASSIFIED DISABILITY INSUR			\$463		\$502	
425600	CLASSIFIED PERA			\$23,289		\$25,486	
425701	CLASSIFIED ANNUITANT'S INSUR			\$988		\$1,037	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,251		\$2,377	
426000	CLASSIFIED WORKER'S COMP			\$641		\$567	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$235		\$196	
426400	CLASSIFIED MEDICARE			\$1,511		\$1,669	
450000	OPERATING EXPENSE GEN BUDGET			\$178,165		\$148,099	
810000	FIXED ASSETS GENERAL BUDGET			\$35,000			
960400	OTHER ALLOCATIONS		1.04	\$108,851	1.18	\$105,377	Network Supp Serv
960400	OTHER ALLOCATIONS		0.51	\$41,794	0.37	\$27,183	Help Desk Support
Total 31332			4.60	\$633,824	4.85	\$574,052	
<b>Total 20634</b>			4.60	\$633,824	4.85	\$574,052	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20640</b>		<b>CSA-AVCIS CS GPC CAMPUS ARCHIT</b>					
20716	CAMPUS ARCHITECTURE	2-1-16310	10002				
405100	CLASS-REG FT PAYROLL		5.15	\$405,701	5.15	\$404,837	
425100	CLASSIFIED HEALTH INSURANCE			\$14,016		\$14,520	
425200	CLASSIFIED LIFE INSURANCE			\$150		\$156	
425300	CLASSIFIED DENTAL INSURANCE			\$1,131		\$1,170	
425400	CLASSIFIED DISABILITY INSUR			\$811		\$808	
425600	CLASSIFIED PERA			\$40,732		\$41,089	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,728		\$1,672	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,191		\$3,831	
426000	CLASSIFIED WORKER'S COMP			\$1,120		\$914	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$410		\$315	
426400	CLASSIFIED MEDICARE			\$5,463		\$5,751	
450000	OPERATING EXPENSE GEN BUDGET			\$74,576		\$85,387	
810000	FIXED ASSETS GENERAL BUDGET			\$55,000			
960400	OTHER ALLOCATIONS		0.37	\$30,396	0.48	\$35,678	Help Desk Support
Total 20716			5.52	\$633,425	5.63	\$596,128	
<b>Total 20640</b>			<b>5.52</b>	<b>\$633,425</b>	<b>5.63</b>	<b>\$596,128</b>	
<b>20641</b>		<b>CSA-AVCIS CS GPC MS OFF SUITE</b>					
20717	OFFICE SUITE	2-1-16305	20178				
405100	CLASS-REG FT PAYROLL		0.55	\$46,952	0.80	\$71,229	
425100	CLASSIFIED HEALTH INSURANCE			\$2,027		\$2,952	
425200	CLASSIFIED LIFE INSURANCE			\$17		\$24	
425300	CLASSIFIED DENTAL INSURANCE			\$103		\$182	
425400	CLASSIFIED DISABILITY INSUR			\$94		\$143	
425600	CLASSIFIED PERA			\$4,714		\$7,230	
425701	CLASSIFIED ANNUITANT'S INSUR			\$201		\$294	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$254		\$674	
426000	CLASSIFIED WORKER'S COMP			\$129		\$160	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$47		\$56	
426400	CLASSIFIED MEDICARE			\$502		\$555	
450000	OPERATING EXPENSE GEN BUDGET			\$304,815		\$242,179	
960400	OTHER ALLOCATIONS		0.03	\$1,197	0.11	\$4,256	Administration
960400	OTHER ALLOCATIONS		0.23	\$18,997	0.14	\$10,194	Help Desk Support
Total 20717			0.81	\$380,049	1.05	\$340,128	
<b>Total 20641</b>			<b>0.81</b>	<b>\$380,049</b>	<b>1.05</b>	<b>\$340,128</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20642</b>		<b>CSA-AVCIS CS GPC INTERNET</b>					
20718	INTERNET	2-1-16315	17756				
405100	CLASS-REG FT PAYROLL		2.48	\$151,538	2.35	\$142,638	
425100	CLASSIFIED HEALTH INSURANCE			\$9,139		\$8,669	
425200	CLASSIFIED LIFE INSURANCE			\$73		\$65	
425300	CLASSIFIED DENTAL INSURANCE			\$563		\$533	
425400	CLASSIFIED DISABILITY INSUR			\$302		\$284	
425600	CLASSIFIED PERA			\$15,213		\$14,477	
425701	CLASSIFIED ANNUITANT'S INSUR			\$645		\$589	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$818		\$1,349	
426000	CLASSIFIED WORKER'S COMP			\$418		\$322	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$153		\$111	
426400	CLASSIFIED MEDICARE			\$1,719		\$1,709	
450000	OPERATING EXPENSE GEN BUDGET			\$43,005		\$43,493	
810000	FIXED ASSETS GENERAL BUDGET			\$10,644			
960400	OTHER ALLOCATIONS		0.19	\$15,198	0.14	\$10,194	Help Desk Support
960400	OTHER ALLOCATIONS		0.03	\$2,752	0.11	\$6,526	Administration
Total 20718			2.70	\$252,180	2.60	\$230,959	
<b>Total 20642</b>			2.70	\$252,180	2.60	\$230,959	
<b>20643</b>		<b>CSA-AVCIS CS GPC SCHED &amp; EMAIL</b>					
20719	SCHEDULING/E-MAIL	2-1-16316	10042				
405100	CLASS-REG FT PAYROLL		2.78	\$201,385	2.60	\$185,407	
425100	CLASSIFIED HEALTH INSURANCE			\$10,248		\$6,640	
425200	CLASSIFIED LIFE INSURANCE			\$66		\$63	
425300	CLASSIFIED DENTAL INSURANCE			\$630		\$591	
425400	CLASSIFIED DISABILITY INSUR			\$402		\$371	
425600	CLASSIFIED PERA			\$20,219		\$18,819	
425701	CLASSIFIED ANNUITANT'S INSUR			\$859		\$765	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,089		\$1,754	
426000	CLASSIFIED WORKER'S COMP			\$555		\$419	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$204		\$144	
426400	CLASSIFIED MEDICARE			\$2,308		\$2,090	
450000	OPERATING EXPENSE GEN BUDGET			\$99,804		\$89,522	
810000	FIXED ASSETS GENERAL BUDGET			\$75,000			
960400	OTHER ALLOCATIONS		0.60	\$49,393	0.60	\$44,173	Help Desk Support
960400	OTHER ALLOCATIONS		0.03	\$3,588	0.11	\$6,525	Administration
Total 20719			3.41	\$465,750	3.31	\$357,283	
<b>Total 20643</b>			3.41	\$465,750	3.31	\$357,283	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

<b>20647</b>							
<b>CSA-AVCIS CS AC ADMIN AP &amp; SUP</b>							
20723	ADMIN APPLIC SUPPORT	2-1-16314	10016				
405100	CLASS-REG FT PAYROLL		4.00	\$273,307	3.35	\$230,864	
425100	CLASSIFIED HEALTH INSURANCE			\$6,091		\$3,472	
425200	CLASSIFIED LIFE INSURANCE			\$111		\$80	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$546		\$364	
425600	CLASSIFIED PERA			\$27,439		\$18,500	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,164		\$753	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,476		\$1,724	
426000	CLASSIFIED WORKER'S COMP			\$754		\$412	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$275		\$142	
426400	CLASSIFIED MEDICARE			\$1,831		\$1,706	
450000	OPERATING EXPENSE GEN BUDGET			\$77,496		\$68,901	
Total 20723			4.00	\$391,398	3.35	\$327,599	
<b>Total 20647</b>			<b>4.00</b>	<b>\$391,398</b>	<b>3.35</b>	<b>\$327,599</b>	

<b>20648</b>							
<b>CSA-AVCIS CS AC PRODUCTION</b>							
25917	I.S. PRODUCTION	2-1-16371	34017				
405100	CLASS-REG FT PAYROLL		2.05	\$66,054	2.15	\$75,454	
425100	CLASSIFIED HEALTH INSURANCE			\$1,923		\$2,289	
425200	CLASSIFIED LIFE INSURANCE			\$57		\$60	
425300	CLASSIFIED DENTAL INSURANCE			\$465		\$488	
425400	CLASSIFIED DISABILITY INSUR			\$132		\$151	
425600	CLASSIFIED PERA			\$6,631		\$7,659	
425701	CLASSIFIED ANNUITANT'S INSUR			\$281		\$312	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$357		\$714	
426000	CLASSIFIED WORKER'S COMP			\$182		\$170	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$67		\$58	
426400	CLASSIFIED MEDICARE			\$958		\$1,094	
450000	OPERATING EXPENSE GEN BUDGET			\$60,782		\$36,977	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$67,800)		(\$55,254)	Trsfr from PSC
Total 25917			2.05	\$70,089	2.15	\$70,172	
<b>Total 20648</b>			<b>2.05</b>	<b>\$70,089</b>	<b>2.15</b>	<b>\$70,172</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	
<b>20650</b>		<b>CSA-AVCIS SPT BS FINANCE</b>					
20726	1 S FINANCE	2-1-16311	10023				
405100	CLASS-REG FT PAYROLL		4.00		\$195,862	4.00	\$195,888
425100	CLASSIFIED HEALTH INSURANCE				\$6,091		\$7,161
425200	CLASSIFIED LIFE INSURANCE				\$117		\$117
425300	CLASSIFIED DENTAL INSURANCE				\$908		\$844
425400	CLASSIFIED DISABILITY INSUR				\$392		\$392
425600	CLASSIFIED PERA				\$19,664		\$19,883
425701	CLASSIFIED ANNUITANT'S INSUR				\$836		\$810
425801	CLASSIFIED-TERMPAY FRINGE RATE				\$1,059		\$1,853
426000	CLASSIFIED WORKER'S COMP				\$541		\$443
426100	CLASSIFIED UNEMPLOYMENT INSUR				\$198		\$153
426400	CLASSIFIED MEDICARE				\$2,841		\$2,841
450000	OPERATING EXPENSE GEN BUDGET				\$23,897		\$13,765
960400	OTHER ALLOCATIONS		(0.16)		(\$10,096)	(0.36)	(\$21,954) Genrl Comp Support
960400	OTHER ALLOCATIONS		(2.12)		(\$133,775)	(1.60)	(\$97,574) Voice Connection Serv
960400	OTHER ALLOCATIONS		(0.12)		(\$7,572)	(0.08)	(\$4,879) Pager/Cell
960400	OTHER ALLOCATIONS		(0.60)		(\$37,861)	(0.96)	(\$58,544) Network Supp Serv
Total 20726			1.00		\$63,102	1.00	\$61,199
<b>Total 20650</b>			1.00		\$63,102	1.00	\$61,199
<b>20654</b>		<b>CSA-AVCIS SS STUDENT E-MAIL</b>					
20730	STUDENT E-MAIL	2-1-16370	28537				
405100	CLASS-REG FT PAYROLL		0.43		\$30,911	0.50	\$38,298
425100	CLASSIFIED HEALTH INSURANCE				\$1,586		\$1,107
425200	CLASSIFIED LIFE INSURANCE				\$12		\$13
425300	CLASSIFIED DENTAL INSURANCE				\$96		\$113
425400	CLASSIFIED DISABILITY INSUR				\$61		\$77
425600	CLASSIFIED PERA				\$3,104		\$3,887
425701	CLASSIFIED ANNUITANT'S INSUR				\$132		\$159
425801	CLASSIFIED-TERMPAY FRINGE RATE				\$168		\$363
426000	CLASSIFIED WORKER'S COMP				\$85		\$87
426100	CLASSIFIED UNEMPLOYMENT INSUR				\$32		\$30
426400	CLASSIFIED MEDICARE				\$327		\$317
450000	OPERATING EXPENSE GEN BUDGET				\$53,090		\$46,833
810000	FIXED ASSETS GENERAL BUDGET				\$5,000		
960400	OTHER ALLOCATIONS				(\$25,000)		(\$25,000) fr OAA 27585
960400	OTHER ALLOCATIONS		0.05		\$3,799	0.07	\$5,097 Help Desk Support
960400	OTHER ALLOCATIONS		0.02		\$1,197	0.02	\$1,135 Administration
Total 20730			0.50		\$74,600	0.59	\$72,516
<b>Total 20654</b>			0.50		\$74,600	0.59	\$72,516
<b>Total H0204 -- H-CSA-AVC INFORMATION SYSTEMS</b>			29.92		\$3,795,638	28.98	\$3,091,450

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>H0227 -- H-CSA-AVC FINANCE &amp; CONTROLLER</b>							
<b>20655</b>		<b>CSA-AVCFC ADMINISTRATION</b>					
20733	AVC FIN & CONTROLLER	2-1-16049	23254				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$117,000	1.00	\$118,000	
405100	CLASS-REG FT PAYROLL		2.00	\$116,691	1.00	\$42,480	
407500	HOURLY WAGES GENERAL BUDGET		0.12	\$3,619	0.83	\$25,619	
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$1,818	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$11,747		\$11,977	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$498		\$487	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$632		\$1,116	
423500	EXEMPT PROF WORKER'S COMP			\$323		\$267	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$118		\$92	
423900	EXEMPT PROF MEDICARE			\$1,697		\$1,711	
425100	CLASSIFIED HEALTH INSURANCE			\$5,425		\$3,863	
425200	CLASSIFIED LIFE INSURANCE			\$92		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$233		\$85	
425600	CLASSIFIED PERA			\$11,716		\$4,312	
425701	CLASSIFIED ANNUITANT'S INSUR			\$497		\$175	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$630		\$402	
426000	CLASSIFIED WORKER'S COMP			\$322		\$96	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$118		\$33	
426400	CLASSIFIED MEDICARE			\$1,692		\$616	
450000	OPERATING EXPENSE GEN BUDGET			\$8,162			
450000	OPERATING EXPENSE GEN BUDGET			\$20,695		\$35,688	
700000	TRAVEL GENERAL BUDGET			\$1,000			
Total 20733			3.12	\$305,454	2.83	\$249,449	
30421	FISCAL POLICY MAILINGS	2-1-16008	49410				
450000	OPERATING EXPENSE GEN BUDGET			\$25,000			
Total 30421				\$25,000			
<b>Total 20655</b>			<b>3.12</b>	<b>\$330,454</b>	<b>2.83</b>	<b>\$249,449</b>	
<b>20656</b>		<b>CSA-AVCFC DEP CONTROLLER ADMIN</b>					
20737	FINANCE OFFICE COPIR	2-1-16055	15666				
487608	COPY MACHINE SUPPLIES			\$24,000		\$24,000	
960400	OTHER ALLOCATIONS			(\$24,000)		(\$24,000) Recharge for Services	
Total 20737							

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20738	DEPUTY CONTROLLER'S OFFICE	2-1-16050	22373				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$97,000	1.00	\$97,000	
405100	CLASS-REG FT PAYROLL		1.00	\$38,490	2.00	\$93,792	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$46		\$31	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$9,739		\$9,846	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$413		\$401	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$524		\$918	
423500	EXEMPT PROF WORKER'S COMP			\$268		\$219	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$98		\$76	
423900	EXEMPT PROF MEDICARE			\$1,407		\$1,407	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$3,636	
425200	CLASSIFIED LIFE INSURANCE			\$24		\$55	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$77		\$188	
425600	CLASSIFIED PERA			\$3,864		\$9,520	
425701	CLASSIFIED ANNUITANT'S INSUR			\$164		\$387	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$208		\$887	
426000	CLASSIFIED WORKER'S COMP			\$106		\$212	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$39		\$73	
426400	CLASSIFIED MEDICARE			\$558		\$1,360	
450000	OPERATING EXPENSE GEN BUDGET					\$1,081	
450000	OPERATING EXPENSE GEN BUDGET					\$18,106	Supplies
Total 20738			2.00	\$158,904	3.00	\$243,739	
20739	STATE AUDIT EXPENSE	2-1-16045	17505				
450000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$40,000	
Total 20739				\$30,000		\$40,000	
<b>Total 20656</b>			2.00	\$188,904	3.00	\$283,739	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

<b>20657</b>							
<b>CSA-AVCFC BURSAR ADMIN</b>							
20741	BURSAR	2-1-16054	13546				
405100	CLASS-REG FT PAYROLL		4.00	\$198,866	4.00	\$186,128	
405500	CLASS-OVERTIME PAY			\$521		\$521	
425100	CLASSIFIED HEALTH INSURANCE			\$3,478		\$3,636	
425200	CLASSIFIED LIFE INSURANCE			\$184		\$124	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$397		\$371	
425600	CLASSIFIED PERA			\$19,966		\$18,892	
425701	CLASSIFIED ANNUITANT'S INSUR			\$847		\$768	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,073		\$1,761	
426000	CLASSIFIED WORKER'S COMP			\$549		\$421	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$200		\$145	
426400	CLASSIFIED MEDICARE			\$2,883		\$2,699	
450000	OPERATING EXPENSE GEN BUDGET			\$109,878		\$93,511	
700000	TRAVEL GENERAL BUDGET			\$500			
Total 20741			4.00	\$340,023	4.00	\$309,658	
<b>Total 20657</b>			<b>4.00</b>	<b>\$340,023</b>	<b>4.00</b>	<b>\$309,658</b>	

<b>20659</b>							
<b>CSA-AVCFC SFA ADMINISTRATION</b>							
20743	STUDENT FINANCL AID	2-1-16056	28562				
405100	CLASS-REG FT PAYROLL				0.25	\$13,392	hourly
405100	CLASS-REG FT PAYROLL		9.20	\$486,426	7.50	\$395,178	
407600	HOURLY WAGES				0.49	\$15,000	
425100	CLASSIFIED HEALTH INSURANCE			\$19,353		\$15,461	
425200	CLASSIFIED LIFE INSURANCE			\$371		\$234	
425300	CLASSIFIED DENTAL INSURANCE			\$2,157		\$1,816	
425400	CLASSIFIED DISABILITY INSUR			\$973		\$791	
425600	CLASSIFIED PERA			\$48,837		\$40,111	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,073		\$1,633	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,628		\$3,738	
426000	CLASSIFIED WORKER'S COMP			\$1,343		\$892	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$490		\$307	
426400	CLASSIFIED MEDICARE			\$5,742		\$5,075	
450000	OPERATING EXPENSE GEN BUDGET			\$21,140		\$30,000	
700000	TRAVEL GENERAL BUDGET			\$1,500			
Total 20743			9.20	\$593,033	8.24	\$523,628	
<b>Total 20659</b>			<b>9.20</b>	<b>\$593,033</b>	<b>8.24</b>	<b>\$523,628</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20660</b>		<b>CSA-AVCFC BUS ANALYSIS &amp; SUP</b>					
20756	REPORTING/ACCOUNTING	2-1-16051	21349				
405100	CLASS-REG FT PAYROLL		5.00	\$288,849	4.00	\$207,841	
425100	CLASSIFIED HEALTH INSURANCE			\$11,516		\$9,317	
425200	CLASSIFIED LIFE INSURANCE			\$208		\$117	
425300	CLASSIFIED DENTAL INSURANCE			\$1,135		\$908	
425400	CLASSIFIED DISABILITY INSUR			\$577		\$415	
425600	CLASSIFIED PERA			\$29,000		\$21,095	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,229		\$859	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,559		\$1,966	
426000	CLASSIFIED WORKER'S COMP			\$797		\$469	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$292		\$162	
426400	CLASSIFIED MEDICARE			\$2,917		\$3,014	
450000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$2,701	
700000	TRAVEL GENERAL BUDGET			\$500			
Total 20756			5.00	\$344,579	4.00	\$248,864	
20757	SPACE/ASSET MGMT	2-1-16048	23190				
405100	CLASS-REG FT PAYROLL		3.00	\$114,389	3.00	\$114,408	
425100	CLASSIFIED HEALTH INSURANCE			\$4,352		\$4,553	
425200	CLASSIFIED LIFE INSURANCE			\$138		\$93	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$229		\$229	
425600	CLASSIFIED PERA			\$11,485		\$11,612	
425701	CLASSIFIED ANNUITANT'S INSUR			\$486		\$472	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$617		\$1,082	
426000	CLASSIFIED WORKER'S COMP			\$315		\$258	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$115		\$89	
426400	CLASSIFIED MEDICARE			\$963		\$963	
450000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$1,621	
Total 20757			3.00	\$136,770	3.00	\$136,061	
<b>Total 20660</b>			<b>8.00</b>	<b>\$481,349</b>	<b>7.00</b>	<b>\$384,925</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20661</b>		<b>CSA-AVCFC FINANCIAL ANALYSIS</b>					
20759	FINANCIAL ANALYSIS	2-1-16052	13129				
405100	CLASS-REG FT PAYROLL		8.00	\$416,876	3.00	\$147,672	
405500	CLASS-OVERTIME PAY			\$1,563		\$1,563	
407500	HOURLY WAGES GENERAL BUDGET		0.10	\$3,000	0.10	\$3,000	
425100	CLASSIFIED HEALTH INSURANCE			\$18,680		\$7,499	
425200	CLASSIFIED LIFE INSURANCE			\$368		\$93	
425300	CLASSIFIED DENTAL INSURANCE			\$1,816		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$833		\$295	
425600	CLASSIFIED PERA			\$41,854		\$14,989	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,778		\$609	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,252		\$1,396	
426000	CLASSIFIED WORKER'S COMP			\$1,150		\$334	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$421		\$115	
426400	CLASSIFIED MEDICARE			\$4,800		\$1,624	
450000	OPERATING EXPENSE GEN BUDGET			\$10,000			
450000	OPERATING EXPENSE GEN BUDGET			\$1,696		\$3,121	
450000	OPERATING EXPENSE GEN BUDGET			\$12,000			
700000	TRAVEL GENERAL BUDGET			\$500			
Total 20759			8.10	\$519,587	3.10	\$182,991	
32151	BUSINESS ANALYSIS & TRNG	2-1-16138	53294				
405100	CLASS-REG FT PAYROLL				3.00	\$156,933	
425100	CLASSIFIED HEALTH INSURANCE					\$8,416	
425200	CLASSIFIED LIFE INSURANCE					\$93	
425300	CLASSIFIED DENTAL INSURANCE					\$681	
425400	CLASSIFIED DISABILITY INSUR					\$314	
425600	CLASSIFIED PERA					\$15,929	
425701	CLASSIFIED ANNUITANT'S INSUR					\$648	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$1,485	
426000	CLASSIFIED WORKER'S COMP					\$355	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$123	
426400	CLASSIFIED MEDICARE					\$1,666	
450000	OPERATING EXPENSE GEN BUDGET					\$8,700	
Total 32151					3.00	\$195,343	
<b>Total 20661</b>			8.10	\$519,587	6.10	\$378,334	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	
						<i>Notes</i>	

<b>20665</b>						
<b>CSA-AVCFC RESOURCE MANAGEMENT</b>						
31327	CSA-AVCFC RESOURCE MGMT	2-1-16124	51525			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$78,000	1.00	\$78,000
405100	CLASS-REG FT PAYROLL		1.00	\$52,641		
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423100	EXEMPT PROF PERA			\$7,831		\$7,917
423201	EXEMPT PROF ANNUITANT'S INSUR			\$332		\$322
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$421		\$738
423500	EXEMPT PROF WORKER'S COMP			\$215		\$176
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$79		\$61
423900	EXEMPT PROF MEDICARE			\$1,131		\$1,131
425200	CLASSIFIED LIFE INSURANCE			\$46		
425701	CLASSIFIED ANNUITANT'S INSUR			\$224		
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$284		
426000	CLASSIFIED WORKER'S COMP			\$145		
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$53		
426400	CLASSIFIED MEDICARE			\$763		
450000	OPERATING EXPENSE GEN BUDGET					\$1,081
Total 31327			2.00	\$142,519	1.00	\$89,780
<b>Total 20665</b>			2.00	\$142,519	1.00	\$89,780
<b>20678</b>						
<b>CSA-AVCFC COMPLIANCE</b>						
27570	COMPLIANCE AUDITOR	2-1-16079	49713			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$69,600	1.00	\$69,600
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$1,818
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423000	EXEMPT PROF FICA CONTRIB			\$4,315		\$4,315
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,960		\$6,960
423201	EXEMPT PROF ANNUITANT'S INSUR			\$296		\$287
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$376		\$658
423500	EXEMPT PROF WORKER'S COMP			\$192		\$157
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$70		\$54
423900	EXEMPT PROF MEDICARE			\$1,009		\$1,009
450000	OPERATING EXPENSE GEN BUDGET			\$2,000		\$540
Total 27570			1.00	\$86,911	1.00	\$85,752
<b>Total 20678</b>			1.00	\$86,911	1.00	\$85,752
<b>Total H0227 -- H-CSA-AVC FINANCE &amp; CONTROLLER</b>			37.42	\$2,682,780	33.17	\$2,305,265

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**H0233 -- H-AVC BUDGET & OPERATIONS**

**20664**

**CSA-AVCBO BUDGET OFFICE**

20772	BUDGET OFFICE	2-1-16085	22372				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		3.00	\$233,700	2.00	\$177,500	
405100	CLASS-REG FT PAYROLL		2.90	\$216,042	2.90	\$197,378	
405100	CLASS-REG FT PAYROLL			\$7,385			
422600	EXEMPT PROF HEALTH INSUR			\$5,425		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$381		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$454		\$227	
423100	EXEMPT PROF PERA			\$23,464		\$18,016	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$996		\$733	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,262		\$1,680	
423500	EXEMPT PROF WORKER'S COMP			\$645		\$402	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$236		\$139	
423900	EXEMPT PROF MEDICARE			\$2,567		\$2,574	
425100	CLASSIFIED HEALTH INSURANCE			\$8,038		\$5,681	
425200	CLASSIFIED LIFE INSURANCE			\$116		\$86	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$432		\$395	
425600	CLASSIFIED PERA			\$21,691		\$20,033	
425701	CLASSIFIED ANNUITANT'S INSUR			\$921		\$814	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,167		\$1,868	
426000	CLASSIFIED WORKER'S COMP			\$596		\$446	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$219		\$154	
426400	CLASSIFIED MEDICARE			\$2,034		\$2,861	
450000	OPERATING EXPENSE GEN BUDGET			\$21,524		\$12,130	
700000	TRAVEL GENERAL BUDGET			\$3,000			
Total 20772			5.90	\$552,976	4.90	\$447,688	

**Total 20664**

5.90 \$552,976 4.90 \$447,688

**20667**

**CSA-AVCBO FIN SERVICES IT**

20777	FITNESS FACILITY	2-1-16858	35447				
450000	OPERATING EXPENSE GEN BUDGET			\$10,000			
Total 20777				\$10,000			

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
28407	FIN SERVICES IT SUPPORT	2-1-16104	43663				
405100	CLASS-REG FT PAYROLL			\$122,094	2.00	\$122,112	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$1,818	
425200	CLASSIFIED LIFE INSURANCE			\$70		\$55	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$244		\$244	
425600	CLASSIFIED PERA			\$12,258		\$12,395	
425701	CLASSIFIED ANNUITANT'S INSUR			\$520		\$504	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$659		\$1,155	
426000	CLASSIFIED WORKER'S COMP			\$337		\$276	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$124		\$95	
426400	CLASSIFIED MEDICARE			\$1,770		\$1,771	
450000	OPERATING EXPENSE GEN BUDGET			\$5,652		\$3,500	
Total 28407				\$145,921	2.00	\$144,379	
<b>Total 20667</b>				\$155,921	2.00	\$144,379	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20672</b>	<b>CSA-AVCBO UNIVERSITY POLICE</b>						
20791	UNIVERSITY POLICE	2-1-16435	22369				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$103,518	1.00	\$103,518	
405100	CLASS-REG FT PAYROLL		53.70	\$2,150,567	47.70	\$1,968,827	
405100	CLASS-REG FT PAYROLL			(\$51,076)		(\$11,076)	Vacancy Savings
405500	CLASS-OVERTIME PAY			\$10,000		\$10,000	Overtime
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$12,000		\$12,000	Overtime & Shift Different
407600	HOURLY WAGES		0.41	\$12,504	0.41	\$12,504	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$10,393		\$10,507	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$441		\$428	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$559		\$979	
423500	EXEMPT PROF WORKER'S COMP			\$286		\$234	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$105		\$81	
425100	CLASSIFIED HEALTH INSURANCE			\$99,678		\$89,493	
425200	CLASSIFIED LIFE INSURANCE			\$2,235		\$1,404	
425300	CLASSIFIED DENTAL INSURANCE			\$10,601		\$9,239	
425400	CLASSIFIED DISABILITY INSUR			\$4,299		\$3,935	
425600	CLASSIFIED PERA			\$215,916		\$199,837	
425701	CLASSIFIED ANNUITANT'S INSUR			\$9,158		\$8,129	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$11,611		\$18,628	
426000	CLASSIFIED WORKER'S COMP			\$5,938		\$4,448	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$2,167		\$1,536	
426400	CLASSIFIED MEDICARE			\$24,325		\$21,927	
450000	OPERATING EXPENSE GEN BUDGET			\$40,859		\$39,979	
450000	OPERATING EXPENSE GEN BUDGET			\$25,909		\$25,909	
450000	OPERATING EXPENSE GEN BUDGET			\$13,200		\$13,200	Training
450000	OPERATING EXPENSE GEN BUDGET			\$1,050		\$1,050	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$250)		(\$250)	Fingerprinting
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$41,495		\$41,495	Police Uniforms
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$250		\$250	
700000	TRAVEL GENERAL BUDGET			\$6,120			
960410	BENEFITS RECHARGE			(\$62,807)		(\$62,807)	Parking Lot
960411	PAYROLL RECHARGE		(7.00)	(\$290,750)	(7.00)	(\$180,750)	Parking Lot
960412	OPERATING EXPENSE RECHARGE			(\$34,647)		(\$34,647)	Parking Lot
Total 20791			48.11	\$2,379,694	42.11	\$2,314,224	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20793	FITZ POLICE	2-1-16436	22368				
405100	CLASS-REG FT PAYROLL		40.50	\$1,528,736	34.30	\$1,347,615	
425100	CLASSIFIED HEALTH INSURANCE			\$65,198		\$57,616	
425200	CLASSIFIED LIFE INSURANCE			\$1,562		\$976	
425300	CLASSIFIED DENTAL INSURANCE			\$7,605		\$6,652	
425400	CLASSIFIED DISABILITY INSUR			\$3,058		\$2,694	
425600	CLASSIFIED PERA			\$153,488		\$136,782	
425701	CLASSIFIED ANNUITANT'S INSUR			\$6,512		\$5,566	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$8,255		\$12,750	
426000	CLASSIFIED WORKER'S COMP			\$4,222		\$3,046	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$1,544		\$1,052	
426400	CLASSIFIED MEDICARE			\$20,034		\$17,408	
450000	OPERATING EXPENSE GEN BUDGET			\$31,808		\$14,444	
450000	OPERATING EXPENSE GEN BUDGET			\$33,100		\$33,100	Uniforms
450000	OPERATING EXPENSE GEN BUDGET			\$41,000		\$41,000	Patrol Vehicle
450000	OPERATING EXPENSE GEN BUDGET			\$12,935		\$12,935	Communications Equip
Total 20793			40.50	\$1,919,057	34.30	\$1,693,636	
20795	RESEARCH BLDG SECRTY	2-1-16437	13786				
405100	CLASS-REG FT PAYROLL		(2.00)	(\$97,232)	(2.00)	(\$97,232)	Cost Recoveries - BRB Bon
425800	CLASSIFIED OTHER BENEFITS			(\$15,829)		(\$15,829)	Cost Recoveries - BRB Bon
Total 20795			(2.00)	(\$113,061)	(2.00)	(\$113,061)	
31331	ID BASE PROGRAM	2-1-16127	51548				
450000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$34,061	
490100	MICRO/PHOTO/GRAPH SUPPLY/SERV			(\$649)		(\$649)	ID Badge Program
Total 31331				\$34,351		\$33,412	
<b>Total 20672</b>			86.61	\$4,220,041	74.41	\$3,928,211	
<b>Total H0233 -- H-AVC BUDGET &amp; OPERATIONS</b>			92.51	\$4,928,938	81.31	\$4,520,278	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

**H0235 -- H-CSA-AVC HUMAN RESOURCES**

**20618**

**CSA-AVCHR DIVERSITY OFFICE**

20677	DIVERSITY OFFICE	2-1-16188	22371			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$70,038	1.00	\$85,000
405100	CLASS-REG FT PAYROLL		3.00	\$158,940	3.00	\$135,132
407600	HOURLY WAGES		0.28	\$18,000	0.10	\$3,000
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$1,818
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423100	EXEMPT PROF PERA			\$7,032		\$8,628
423201	EXEMPT PROF ANNUITANT'S INSUR			\$298		\$351
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$378		\$804
423500	EXEMPT PROF WORKER'S COMP			\$193		\$192
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$71		\$66
423900	EXEMPT PROF MEDICARE			\$1,016		\$1,233
425100	CLASSIFIED HEALTH INSURANCE			\$5,239		\$7,499
425200	CLASSIFIED LIFE INSURANCE			\$116		\$86
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681
425400	CLASSIFIED DISABILITY INSUR			\$318		\$270
425600	CLASSIFIED PERA			\$15,957		\$13,716
425701	CLASSIFIED ANNUITANT'S INSUR			\$677		\$558
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$858		\$1,278
426000	CLASSIFIED WORKER'S COMP			\$438		\$305
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$161		\$105
426400	CLASSIFIED MEDICARE			\$1,326		\$1,298
450000	OPERATING EXPENSE GEN BUDGET			\$55,069		\$55,069
700000	TRAVEL GENERAL BUDGET			\$7,000		
Total 20677			4.28	\$345,899	4.10	\$317,443

**Total 20618**

4.28 \$345,899 4.10 \$317,443

**20666**

**CSA-AVCHR TRAINING**

20785	STAFF TRAINING PROG	2-1-16120	14131			
450000	OPERATING EXPENSE GEN BUDGET			\$16,620		moved to HR
527600	INSTRUCTIONAL SUPPLIES/SERVICE			(\$4,673)		
Total 20785				\$11,947		

**Total 20666**

\$11,947

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20668</b>	<b>CSA-AVCHR EMPLOYMENT</b>						
20788	HUMAN RSRCS&EO OP PG	2-1-16110	30559				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		3.00	\$254,105	3.00	\$269,105	
405100	CLASS-REG FT PAYROLL		16.00	\$768,041	13.50	\$648,366	
407600	HOURLY WAGES		0.39	\$12,087			
422600	EXEMPT PROF HEALTH INSUR			\$7,164		\$7,499	
422700	EXEMPT PROF LIFE INSURANCE			\$381		\$381	
422800	EXEMPT PROF DENTAL INSURANCE			\$681		\$681	
423100	EXEMPT PROF PERA			\$25,512		\$27,315	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,083		\$1,111	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,372		\$2,546	
423500	EXEMPT PROF WORKER'S COMP			\$702		\$609	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$257		\$210	
423900	EXEMPT PROF MEDICARE			\$3,685		\$3,903	
425100	CLASSIFIED HEALTH INSURANCE			\$35,838		\$30,937	
425200	CLASSIFIED LIFE INSURANCE			\$538		\$366	
425300	CLASSIFIED DENTAL INSURANCE			\$3,178		\$2,611	
425400	CLASSIFIED DISABILITY INSUR			\$1,538		\$1,298	
425600	CLASSIFIED PERA			\$77,109		\$65,807	
425701	CLASSIFIED ANNUITANT'S INSUR			\$3,270		\$2,676	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$4,149		\$6,133	
426000	CLASSIFIED WORKER'S COMP			\$2,121		\$1,463	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$775		\$506	
426400	CLASSIFIED MEDICARE			\$4,966		\$4,062	
450000	OPERATING EXPENSE GEN BUDGET			\$75,621		\$82,472	
450000	OPERATING EXPENSE GEN BUDGET					\$16,620	from training budget
700000	TRAVEL GENERAL BUDGET			\$10,000			
960400	OTHER ALLOCATIONS					(\$4,673)	Staff Training
960400	OTHER ALLOCATIONS			(\$1,352)		(\$1,352)	Personnel
Total 20788			19.39	\$1,292,821	16.50	\$1,170,652	
21289	EMPLOYEE RECOGNITION	2-1-16004	39148				
450000	OPERATING EXPENSE GEN BUDGET			\$18,000		\$10,000	
Total 21289				\$18,000		\$10,000	
<b>Total 20668</b>			19.39	\$1,310,821	16.50	\$1,180,652	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	
						<i>Notes</i>	

<b>20679</b>						
<b>CSA-AVCHR RISK MANAGEMENT</b>						
20822	INSURANCE ADMIN	2-1-16445	18507			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$85,000	1.00	\$85,000
405100	CLASS-REG FT PAYROLL		1.00	\$44,921	1.00	\$44,904
407500	HOURLY WAGES GENERAL BUDGET		0.10	\$3,042	0.10	\$3,042
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,500		\$8,500
423201	EXEMPT PROF ANNUITANT'S INSUR			\$362		\$351
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$459		\$804
423500	EXEMPT PROF WORKER'S COMP			\$235		\$192
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$86		\$66
423900	EXEMPT PROF MEDICARE			\$1,233		\$1,233
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$1,818
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227
425400	CLASSIFIED DISABILITY INSUR			\$90		\$90
425600	CLASSIFIED PERA			\$4,510		\$4,558
425701	CLASSIFIED ANNUITANT'S INSUR			\$191		\$185
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$243		\$425
426000	CLASSIFIED WORKER'S COMP			\$124		\$101
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$45		\$35
426400	CLASSIFIED MEDICARE			\$651		\$651
450000	OPERATING EXPENSE GEN BUDGET			\$5,428		\$6,166
700000	TRAVEL GENERAL BUDGET			\$738		
Total 20822			2.10	\$167,174	2.10	\$167,860
<b>Total 20679</b>			2.10	\$167,174	2.10	\$167,860
<b>Total H0235 -- H-CSA-AVC HUMAN RESOURCES</b>			25.77	\$1,835,841	22.70	\$1,665,955

**H0240 -- H-CSA-AVC FACILITIES OPERATION**

<b>20675</b>						
<b>CSA-AVCFO MAIL CENTER</b>						
20808	MAIL CTR POSTAGE	2-1-16181	28587			
450000	OPERATING EXPENSE GEN BUDGET			\$810,000		\$810,000 Postage
485107	POSTAGE			(\$830,000)		(\$830,000)IN Cost Recovery
Total 20808				(\$20,000)		(\$20,000)

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20809	MAIL CENTER	2-1-16180	12183				
405100	CLASS-REG FT PAYROLL		8.00	\$253,071	8.00	\$258,636	
405500	CLASS-OVERTIME PAY			\$521		\$521	
425100	CLASSIFIED HEALTH INSURANCE			\$19,554		\$20,468	
425200	CLASSIFIED LIFE INSURANCE			\$324		\$234	
425300	CLASSIFIED DENTAL INSURANCE			\$1,816		\$1,816	
425400	CLASSIFIED DISABILITY INSUR			\$505		\$516	
425600	CLASSIFIED PERA			\$25,408		\$26,251	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,078		\$1,069	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,366		\$2,446	
426000	CLASSIFIED WORKER'S COMP			\$699		\$585	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$254		\$202	
426400	CLASSIFIED MEDICARE			\$3,189		\$3,269	
450000	OPERATING EXPENSE GEN BUDGET			\$9,014		\$10,019	
700000	TRAVEL GENERAL BUDGET			\$1,005			
Total 20809			8.00	\$317,804	8.00	\$326,032	
20810	FITZ MAIL CENTER	2-1-16179	12173				
405100	CLASS-REG FT PAYROLL		3.00	\$92,201	3.00	\$91,212	
425100	CLASSIFIED HEALTH INSURANCE			\$5,217		\$5,454	
425200	CLASSIFIED LIFE INSURANCE			\$94		\$79	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$184		\$182	
425600	CLASSIFIED PERA			\$9,257		\$9,258	
425701	CLASSIFIED ANNUITANT'S INSUR			\$392		\$376	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$498		\$863	
426000	CLASSIFIED WORKER'S COMP			\$254		\$206	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$93		\$71	
426400	CLASSIFIED MEDICARE			\$1,337		\$1,323	
450000	OPERATING EXPENSE GEN BUDGET			\$6,600		\$6,600	
450000	OPERATING EXPENSE GEN BUDGET			\$16,500		\$16,500	Vehicle Lease
450000	OPERATING EXPENSE GEN BUDGET			\$7,380		\$7,380	Postal Meter Lease
Total 20810			3.00	\$140,688	3.00	\$140,185	
<b>Total 20675</b>			11.00	\$438,492	11.00	\$446,217	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20677</b>		<b>CSA-AVCFO MATERIALS MANAGEMENT</b>					
20815	PROCURE-WAREHOUSE OP	2-1-16187	30594				
405100	CLASS-REG FT PAYROLL		1.00	\$26,856	1.00	\$28,488	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$2,735	
425200	CLASSIFIED LIFE INSURANCE			\$24		\$24	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$54		\$57	
425600	CLASSIFIED PERA			\$2,696		\$2,892	
425701	CLASSIFIED ANNUITANT'S INSUR			\$114		\$118	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$145		\$269	
426000	CLASSIFIED WORKER'S COMP			\$74		\$64	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$27		\$22	
426400	CLASSIFIED MEDICARE			\$389		\$413	
450000	OPERATING EXPENSE GEN BUDGET			\$47,018		\$47,018	
960300	GENERAL INTERCAMPUS COST ALLOC		(0.44)	(\$47,569)	(0.46)	(\$47,569)	Procure-Warehouse
Total 20815			0.56	\$31,794	0.54	\$34,758	
20818	PROCURE-MATERIALS MN	2-1-16182	30664				
405100	CLASS-REG FT PAYROLL		6.00	\$239,885	5.50	\$224,052	
425100	CLASSIFIED HEALTH INSURANCE			\$13,255		\$11,833	
425200	CLASSIFIED LIFE INSURANCE			\$210		\$165	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,249	
425400	CLASSIFIED DISABILITY INSUR			\$480		\$449	
425600	CLASSIFIED PERA			\$24,083		\$22,742	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,022		\$925	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,295		\$2,119	
426000	CLASSIFIED WORKER'S COMP			\$663		\$507	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$242		\$174	
426400	CLASSIFIED MEDICARE			\$1,275		\$1,072	
450000	OPERATING EXPENSE GEN BUDGET			\$30,757		\$20,757	
Total 20818			6.00	\$314,529	5.50	\$286,044	
<b>Total 20677</b>			<b>6.56</b>	<b>\$346,323</b>	<b>6.04</b>	<b>\$320,802</b>	
<b>20687</b>		<b>CSA-AVCFO ADMINISTRATION</b>					
20780	RTD SUBSIDY	2-1-16391	39154				
450000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$9,002	
Total 20780				\$50,000		\$9,002	
20854	PARKING SPACES	2-1-16218	26604				
450000	OPERATING EXPENSE GEN BUDGET			\$110,000			
Total 20854				\$110,000			
20856	BRM OPERATIONS	2-1-16443	16598				
515109	BUILDING MAINT AND REPAIR			\$300,000		\$248,336	
Total 20856				\$300,000		\$248,336	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20857	FACILITIES ADM & FIN	2-1-16400	23408				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$121,983	1.00	\$121,983	
405100	CLASS-REG FT PAYROLL			(\$18,908)		(\$18,908)	Salary Savings
405100	CLASS-REG FT PAYROLL		5.50	\$293,865	6.00	\$275,532	
407600	HOURLY WAGES		0.22	\$6,773			
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$12,198		\$12,198	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$520		\$504	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$659		\$1,154	
423500	EXEMPT PROF WORKER'S COMP			\$337		\$276	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$123		\$95	
423900	EXEMPT PROF MEDICARE			\$1,769		\$1,769	
425100	CLASSIFIED HEALTH INSURANCE			\$12,286		\$13,765	
425200	CLASSIFIED LIFE INSURANCE			\$165		\$162	
425300	CLASSIFIED DENTAL INSURANCE			\$1,249		\$1,363	
425400	CLASSIFIED DISABILITY INSUR			\$588		\$551	
425600	CLASSIFIED PERA			\$29,503		\$27,966	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,252		\$1,138	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,587		\$2,606	
426000	CLASSIFIED WORKER'S COMP			\$810		\$621	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$297		\$215	
426400	CLASSIFIED MEDICARE			\$1,059		\$807	
450000	OPERATING EXPENSE GEN BUDGET			\$51,644		\$51,644	
700000	TRAVEL GENERAL BUDGET			\$1,200			
Total 20857			6.72	\$530,263	7.00	\$504,922	
<b>Total 20687</b>			6.72	\$990,263	7.00	\$762,260	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20688</b>	<b>CSA-AVCFO ES 9TH &amp; COLO</b>						
20858	ENVIRONMENTAL SERV	2-1-16550	24258				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$72,508	1.00	\$72,508	
405100	CLASS-REG FT PAYROLL			(\$57,614)		(\$57,614)	Salary Savings
405100	CLASS-REG FT PAYROLL			\$17,730		\$17,730	Belle Bonfils
405100	CLASS-REG FT PAYROLL		59.50	\$1,505,299	52.00	\$1,244,204	
405500	CLASS-OVERTIME PAY			\$3,126		\$3,126	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$57,000			
407600	HOURLY WAGES		0.20	\$6,252	0.20	\$6,252	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$7,280		\$7,360	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$309		\$299	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$392		\$686	
423500	EXEMPT PROF WORKER'S COMP			\$200		\$164	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$73		\$57	
423900	EXEMPT PROF MEDICARE			\$1,051		\$1,051	
425100	CLASSIFIED HEALTH INSURANCE			\$133,840		\$121,859	
425200	CLASSIFIED LIFE INSURANCE			\$2,610		\$1,573	
425300	CLASSIFIED DENTAL INSURANCE			\$13,847		\$11,577	
425400	CLASSIFIED DISABILITY INSUR			\$3,002		\$2,486	
425600	CLASSIFIED PERA			\$151,138		\$126,283	
425701	CLASSIFIED ANNUITANT'S INSUR			\$6,414		\$5,144	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$8,130		\$11,780	
426000	CLASSIFIED WORKER'S COMP			\$4,146		\$2,816	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$1,512		\$982	
426400	CLASSIFIED MEDICARE			\$13,974		\$12,526	
450000	OPERATING EXPENSE GEN BUDGET			\$2,790		\$2,790	Parking Structure 2 - Multi
450000	OPERATING EXPENSE GEN BUDGET			\$103,778		\$103,778	
552600	OTHR OPERATNG SUPPLIES/SERVICE		(3.00)	(\$50,432)	(3.00)	(\$50,432)	IN Cost Recovery
Total 20858			57.70	\$2,012,395	50.20	\$1,653,202	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20859	CES-BRB	2-1-16551	27029				
405100	CLASS-REG FT PAYROLL		(8.00)	(\$200,928)	(8.00)	(\$186,576)	Cost Recovery - BRB Bond
405100	CLASS-REG FT PAYROLL		8.00	\$200,928	8.00	\$186,576	
425100	CLASSIFIED HEALTH INSURANCE			\$14,129		\$12,742	
425200	CLASSIFIED LIFE INSURANCE			\$368		\$248	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$400		\$372	
425600	CLASSIFIED PERA			\$20,176		\$18,936	
425701	CLASSIFIED ANNUITANT'S INSUR			\$856		\$773	
425800	CLASSIFIED OTHER BENEFITS			(\$40,587)		(\$38,071)	Cost Recovery - BRB Bond
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,088		\$1,767	
426000	CLASSIFIED WORKER'S COMP			\$552		\$423	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$200		\$148	
426400	CLASSIFIED MEDICARE			\$1,456		\$1,300	
450000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$40,000)		(\$40,000)	Cost Recovery - BRB Bond
Total 20859							
20860	CES-SOP	2-1-16552	12896				
405100	CLASS-REG FT PAYROLL		4.00	\$99,414	3.00	\$71,796	
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$7,400			
425100	CLASSIFIED HEALTH INSURANCE			\$7,164		\$5,681	
425200	CLASSIFIED LIFE INSURANCE			\$162		\$86	
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$681	
425400	CLASSIFIED DISABILITY INSUR			\$198		\$143	
425600	CLASSIFIED PERA			\$9,981		\$7,287	
425701	CLASSIFIED ANNUITANT'S INSUR			\$424		\$296	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$537		\$680	
426000	CLASSIFIED WORKER'S COMP			\$273		\$163	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$100		\$57	
426400	CLASSIFIED MEDICARE			\$1,040		\$639	
450000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 20860				4.00	\$147,601	3.00	\$107,509
<b>Total 20688</b>				61.70	\$2,159,996	53.20	\$1,760,711
<b>20689</b>		<b>CSA-AVCFO ES FITZ</b>					
20861	CES-BUILDING 1	2-1-16600	23402				
450000	OPERATING EXPENSE GEN BUDGET			\$1,236		\$1,236	
Total 20861					\$1,236	\$1,236	
20863	CES-BUILDING 401	2-1-16602	29292				
450000	OPERATING EXPENSE GEN BUDGET			\$13,620		\$13,620	
Total 20863					\$13,620	\$13,620	
20865	CES-BUILDING 618	2-1-16609	29137				
450000	OPERATING EXPENSE GEN BUDGET			\$8,862		\$8,862	
Total 20865					\$8,862	\$8,862	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20868	CES-BUILDING 504	2-1-16606	29225				
450000	OPERATING EXPENSE GEN BUDGET			\$11,889		\$11,889	
Total 20868				\$11,889		\$11,889	
20869	CES-BUILDING 500	2-1-16605	29250				
405100	CLASS-REG FT PAYROLL		1.00	\$37,080	1.33	\$32,682	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$2,253	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$43	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$284	
425400	CLASSIFIED DISABILITY INSUR			\$74		\$66	
425600	CLASSIFIED PERA			\$3,723		\$3,317	
425701	CLASSIFIED ANNUITANT'S INSUR			\$158		\$135	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$200		\$309	
426000	CLASSIFIED WORKER'S COMP			\$188		\$74	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$18		\$25	
426400	CLASSIFIED MEDICARE					\$339	
450000	OPERATING EXPENSE GEN BUDGET			\$334,750		\$279,372	Housekeeping Services
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$8,472	moving services
450000	OPERATING EXPENSE GEN BUDGET			\$9,000		\$9,000	window washing
450000	OPERATING EXPENSE GEN BUDGET			\$5,400		\$5,400	pest control
450000	OPERATING EXPENSE GEN BUDGET			\$6,421		\$6,421	Trash Collection
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$6,000)		(\$6,000)	moving user recharge
Total 20869			1.00	\$405,024	1.33	\$342,192	
26423	CES-BUILDING 534	2-1-16614	37672				
450000	OPERATING EXPENSE GEN BUDGET			\$3,510		\$3,510	
Total 26423				\$3,510		\$3,510	
26987	FITZ CES - BLDG 533	2-1-16616	39603				
450000	OPERATING EXPENSE GEN BUDGET			\$4,790		\$4,790	
Total 26987				\$4,790		\$4,790	
28040	CES-BLDG 400	2-1-16084	42708				
450000	OPERATING EXPENSE GEN BUDGET					\$16,153	
Total 28040						\$16,153	
28041	CES-BLDG 402	2-1-16088	42709				
450000	OPERATING EXPENSE GEN BUDGET			\$12,360		\$12,360	
Total 28041				\$12,360		\$12,360	
28043	CES-BLDG 406	2-1-16089	42710				
450000	OPERATING EXPENSE GEN BUDGET			\$10,234		\$10,234	
Total 28043				\$10,234		\$10,234	
30484	FITZ CES-BLDG 514	2-1-16117	49540				
450000	OPERATING EXPENSE GEN BUDGET			\$5,608		\$5,608	
Total 30484				\$5,608		\$5,608	
30689	CES-NATIVE AMERICAN BLDG	2-1-16122	50118				
450000	OPERATING EXPENSE GEN BUDGET			\$29,963		\$29,963	
Total 30689				\$29,963		\$29,963	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
31328	FITZ CES-BLDG 260	2-1-16125	51526				
450000	OPERATING EXPENSE GEN BUDGET			\$15,443		\$15,443	
Total 31328				\$15,443		\$15,443	
<b>Total 20689</b>			1.00	\$522,539	1.33	\$475,860	
<b>20690</b>		<b>CSA-AVCFO UTILITIES 9TH &amp; COLO</b>					
20873	UTILITIES-CGH	2-1-16501	26577				
750000	UTILITIES GENERAL BUDGET			\$896,871		\$896,871	Critical Care Tower
750000	UTILITIES GENERAL BUDGET			\$56,268		\$56,268	General Utilities
Total 20873				\$953,139		\$953,139	
20874	UTILITIES-RB	2-1-16502	29790				
750000	UTILITIES GENERAL BUDGET			\$16,130		\$16,130	
Total 20874				\$16,130		\$16,130	
20875	UTILITIES-JFK	2-1-16504	19900				
750000	UTILITIES GENERAL BUDGET			\$3,376		\$3,376	
Total 20875				\$3,376		\$3,376	
20877	UTILITIES-DCC&CDC	2-1-16505	26750				
750000	UTILITIES GENERAL BUDGET			\$6,002		\$6,002	
Total 20877				\$6,002		\$6,002	
20878	UTILITIES-PS2 & M/U	2-1-16523	18837				
750000	UTILITIES GENERAL BUDGET			\$100,000		\$100,000	
Total 20878				\$100,000		\$100,000	
20879	UTILITIES-UNP	2-1-16522	10896				
750000	UTILITIES GENERAL BUDGET			\$120,000		\$120,000	
Total 20879				\$120,000		\$120,000	
20881	UTILITIES-SOP	2-1-16520	12899				
750000	UTILITIES GENERAL BUDGET			\$225,000		\$225,000	
Total 20881				\$225,000		\$225,000	
20882	UTILITIES-BRB	2-1-16519	27030				
750000	UTILITIES GENERAL BUDGET			\$650,000		\$650,000	
750100	UTILITIES SUPPLY AND SERVICES			(\$650,000)		(\$650,000)	
Total 20882							
20883	UTILITIES-PERINATAL	2-1-16518	12418				
750000	UTILITIES GENERAL BUDGET			\$113,000		\$113,000	
Total 20883				\$113,000		\$113,000	
20884	DEIONIZED WATER	2-1-16517	12182				
750800	CHILLED WATER			\$65,000		\$65,000	
Total 20884				\$65,000		\$65,000	
20885	UTILITIES-SOD	2-1-16516	12955				
750000	UTILITIES GENERAL BUDGET			\$7,878		\$7,878	
Total 20885				\$7,878		\$7,878	
20887	UTILITIES-WEBB WARNG	2-1-16515	14219				
750000	UTILITIES GENERAL BUDGET			\$7,127		\$7,127	
Total 20887				\$7,127		\$7,127	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20888	UTILITIES-WIL COURTS	2-1-16514	13804				
750000	UTILITIES GENERAL BUDGET			\$11,254		\$11,254	
Total 20888				\$11,254		\$11,254	
20889	UTILITIES-WILSH ARMS	2-1-16513	14246				
750000	UTILITIES GENERAL BUDGET			\$17,256		\$17,256	
Total 20889				\$17,256		\$17,256	
20890	UTILITIES-OFF ANNEX	2-1-16512	17746				
750000	UTILITIES GENERAL BUDGET			\$1,500		\$1,500	
Total 20890				\$1,500		\$1,500	
20891	UTILITIES-LIBRARY	2-1-16511	27592				
750000	UTILITIES GENERAL BUDGET			\$1,500		\$1,500	
Total 20891				\$1,500		\$1,500	
20892	UTILITIES-SON	2-1-16510	12901				
750000	UTILITIES GENERAL BUDGET			\$3,751		\$3,751	
Total 20892				\$3,751		\$3,751	
20893	UTILITIES-SOM	2-1-16509	12948				
750000	UTILITIES GENERAL BUDGET			\$67,522		\$67,522	
Total 20893				\$67,522		\$67,522	
20894	UTILITIES-PWR PLANT	2-1-16508	27963				
750000	UTILITIES GENERAL BUDGET			\$33,337		\$33,337	Parking Structure 2 - Multi
750000	UTILITIES GENERAL BUDGET			\$3,732,214		\$3,528,814	
750000	UTILITIES GENERAL BUDGET			\$37,327		\$37,327	Belle Bonfils
Total 20894				\$3,802,878		\$3,599,478	
20895	UTILITIES-LAUNDRY	2-1-16507	25649				
750000	UTILITIES GENERAL BUDGET			\$32,635		\$32,635	
Total 20895				\$32,635		\$32,635	
20896	UTILITIES-CPH	2-1-16503	26176				
750000	UTILITIES GENERAL BUDGET			\$5,252		\$5,252	
Total 20896				\$5,252		\$5,252	
<b>Total 20690</b>				\$5,560,200		\$5,243,800	
<b>20691</b>		<b>CSA-AVCFO UTILITIES FITZ</b>					
20883	UTILITIES-PERINATAL	2-1-16518	12418				
750000	UTILITIES GENERAL BUDGET					\$113,000	
Total 20883						\$113,000	
20897	UTIL-BUILDING 1	2-1-16950	23404				
750000	UTILITIES GENERAL BUDGET			\$6,485		\$6,485	
Total 20897				\$6,485		\$6,485	
20899	UTIL-BUILDING 401	2-1-16952	29296				
750000	UTILITIES GENERAL BUDGET			\$36,697		\$31,370	
Total 20899				\$36,697		\$31,370	
20900	UTIL-BUILDING 402	2-1-16953	29294				
750000	UTILITIES GENERAL BUDGET			\$38,378		\$33,056	
Total 20900				\$38,378		\$33,056	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20901	UTIL-BUILDING 407	2-1-16955	29287				
750000	UTILITIES GENERAL BUDGET			\$41,050		\$41,050	
Total 20901				\$41,050		\$41,050	
20906	UTIL-BUILDING 618	2-1-16972	29139				
750000	UTILITIES GENERAL BUDGET			\$44,063		\$39,467	
Total 20906				\$44,063		\$39,467	
20909	UTIL-BUILDING 534	2-1-16969	29198				
750000	UTILITIES GENERAL BUDGET			\$3,506		\$3,506	
Total 20909				\$3,506		\$3,506	
20910	UTIL-BUILDING 533	2-1-16968	29201				
750000	UTILITIES GENERAL BUDGET			\$15,460		\$15,460	
Total 20910				\$15,460		\$15,460	
20911	UTIL-BUILDING 532	2-1-16967	29203				
750000	UTILITIES GENERAL BUDGET			\$120		\$120	
Total 20911				\$120		\$120	
20913	UTIL-BUILDING 508	2-1-16965	29222				
750000	UTILITIES GENERAL BUDGET			\$1,373		\$1,373	
Total 20913				\$1,373		\$1,373	
20917	UTIL-BUILDING 500	2-1-16961	29252				
750000	UTILITIES GENERAL BUDGET			\$1,828,793		\$1,828,793	
Total 20917				\$1,828,793		\$1,828,793	
20918	BLDGS LATER REUSE	2-1-16960	29272				
750000	UTILITIES GENERAL BUDGET			\$6,382		\$3,209	
Total 20918				\$6,382		\$3,209	
20920	UTIL-BUILDING 406	2-1-16954	29289				
750000	UTILITIES GENERAL BUDGET			\$31,399		\$26,818	
Total 20920				\$31,399		\$26,818	
24982	UTILITIES BLDG 633	2-1-16349	32838				
750000	UTILITIES GENERAL BUDGET			\$303		\$303	
Total 24982				\$303		\$303	
24995	UTILITIES BLDG 630	2-1-16350	32839				
750000	UTILITIES GENERAL BUDGET			\$320		\$320	
Total 24995				\$320		\$320	
25730	FITZ-UTILITIES-BUILDING 531	2-1-16941	33876				
750000	UTILITIES GENERAL BUDGET			\$1,565		\$428	
Total 25730				\$1,565		\$428	
25731	UTIL-BUILDING 526	2-1-16944	33879				
750000	UTILITIES GENERAL BUDGET			\$694		\$694	
Total 25731				\$694		\$694	
25734	UTIL BLDG 527 - FTZ	2-1-16945	33880				
960300	GENERAL INTERCAMPUS COST ALLOC			(\$500)		(\$500)	
750000	UTILITIES GENERAL BUDGET			\$500		\$500	
Total 25734							

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
25736	UTIL-BUILDING 530	2-1-16946	33881				
750000	UTILITIES GENERAL BUDGET			\$953		\$953	
Total 25736				\$953		\$953	
28053	UTILITIES BLDG 400	2-1-16100	42723				
750000	UTILITIES GENERAL BUDGET					\$37,496	
Total 28053						\$37,496	
28969	UTIL-BLDG 506	2-1-16114	45584				
750000	UTILITIES GENERAL BUDGET			\$320		\$320	
Total 28969				\$320		\$320	
30483	FITZ UTIL-BLDG 514	2-1-16116	49539				
750000	UTILITIES GENERAL BUDGET			\$26,035		\$26,035	
Total 30483				\$26,035		\$26,035	
30688	UTIL-NATIVE AMERICAN BLDG	2-1-16121	50117				
750000	UTILITIES GENERAL BUDGET			\$194,472		\$194,472	
Total 30688				\$194,472		\$194,472	
<b>Total 20691</b>				\$2,278,368		\$2,404,728	
<b>20692</b>		<b>CSA-AVCFO BMR 9TH &amp; COLO</b>					
20921	BLDG EXP - BRB	2-1-16450	27031				
515109	BUILDING MAINT AND REPAIR		4.13	\$275,000	5.32	\$314,450	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$275,000)	(5.32)	(\$314,450)	
Total 20921			4.13				
20922	BLDG EXP-RB	2-1-16456	29789				
515109	BUILDING MAINT AND REPAIR		1.77	\$117,725	1.73	\$102,400	
Total 20922			1.77	\$117,725	1.73	\$102,400	
20923	BLDG EXP-JFK	2-1-16458	19899				
515109	BUILDING MAINT AND REPAIR		0.74	\$49,000	0.75	\$44,400	
Total 20923			0.74	\$49,000	0.75	\$44,400	
20925	BLDG EXP-POWER PLANT	2-1-16462	27964				
515109	BUILDING MAINT AND REPAIR		0.18	\$12,000	0.14	\$8,400	
Total 20925			0.18	\$12,000	0.14	\$8,400	
20926	BLDG EXP-LAUNDRY	2-1-16461	25648				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,400	0.09	\$5,500	
Total 20926			0.02	\$1,400	0.09	\$5,500	
20927	BLDG EXP-WSB	2-1-16482	10222				
515109	BUILDING MAINT AND REPAIR		0.01	\$850	0.01	\$500	
Total 20927			0.01	\$850	0.01	\$500	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20928	BLDG EXP-ADMIN	2-1-16481	10026				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$96,700			
405100	CLASS-REG FT PAYROLL		8.00	\$447,955	7.50	\$435,039	
405100	CLASS-REG FT PAYROLL			(\$13,582)		(\$13,582)	Vacancy Savings
422700	EXEMPT PROF LIFE INSURANCE			\$127			
423000	EXEMPT PROF FICA CONTRIB			\$5,264			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$412			
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$522			
423500	EXEMPT PROF WORKER'S COMP			\$267			
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$98			
423900	EXEMPT PROF MEDICARE			\$1,402			
424000	EXEMPT PROF TIAA			\$9,670			
425100	CLASSIFIED HEALTH INSURANCE			\$22,574		\$23,755	
425200	CLASSIFIED LIFE INSURANCE			\$324		\$219	
425300	CLASSIFIED DENTAL INSURANCE			\$1,816		\$1,703	
425400	CLASSIFIED DISABILITY INSUR			\$894		\$870	
425600	CLASSIFIED PERA			\$44,975		\$44,154	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,907		\$1,797	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,420		\$4,116	
426000	CLASSIFIED WORKER'S COMP			\$1,235		\$984	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$453		\$340	
426400	CLASSIFIED MEDICARE			\$3,778		\$4,203	
450000	OPERATING EXPENSE GEN BUDGET			\$56,426		(\$3,574)	
530100	LAB & TECH SHOP SUPPLY/SERVICE			\$96,163		\$90,163	Shop Supplies
Total 20928			9.00	\$781,800	7.50	\$590,187	
20929	BLDG EXP-RENTAL PROP	2-1-16471	14029				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,800	0.06	\$3,800	
Total 20929			0.09	\$5,800	0.06	\$3,800	
20930	BLDG EXP-WILSHIRE	2-1-16470	20284				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.02	\$1,100	
Total 20930			0.02	\$1,000	0.02	\$1,100	
20931	BLDG EXP-OFFICE ANX	2-1-16469	27960				
515109	BUILDING MAINT AND REPAIR		0.87	\$58,000	0.54	\$32,000	
Total 20931			0.87	\$58,000	0.54	\$32,000	
20932	BLDG EXP-FAMILY MED	2-1-16468	18759				
515109	BUILDING MAINT AND REPAIR		0.19	\$12,700	0.17	\$10,200	
Total 20932			0.19	\$12,700	0.17	\$10,200	
20933	BLDG EXP-LIBRARY	2-1-16467	27593				
515109	BUILDING MAINT AND REPAIR		1.05	\$70,000	0.87	\$51,700	
Total 20933			1.05	\$70,000	0.87	\$51,700	
20934	BLDG EXP-SON	2-1-16466	12905				
515109	BUILDING MAINT AND REPAIR		1.20	\$80,000	0.98	\$57,800	
Total 20934			1.20	\$80,000	0.98	\$57,800	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20935	BLDG EXP-SOM	2-1-16465	12947				
515109	BUILDING MAINT AND REPAIR		19.17	\$1,276,228	12.05	\$712,509	
Total 20935			19.17	\$1,276,228	12.05	\$712,509	
20936	BLDG EXP-CARP SHOP	2-1-16464	22619				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,500	0.08	\$4,900	
Total 20936			0.08	\$5,500	0.08	\$4,900	
20937	BLDG EXP-GENERAL	2-1-16480	15314				
515109	BUILDING MAINT AND REPAIR		1.35	\$90,000	1.69	\$99,700	
Total 20937			1.35	\$90,000	1.69	\$99,700	
20938	BLDG EXP CLEARING	2-1-16479	21346				
515109	BUILDING MAINT AND REPAIR				4.71	\$278,645	
Total 20938					4.71	\$278,645	
20939	BLDG EXP-BARB DAVIS	2-1-16478	10328				
515109	BUILDING MAINT AND REPAIR		0.60	\$40,000	1.30	\$76,700	
Total 20939			0.60	\$40,000	1.30	\$76,700	
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515109	BUILDING MAINT AND REPAIR		0.63	\$41,600			
Total 20940			0.63	\$41,600			
20941	BLDG EXP-UNP	2-1-16476	10895				
515109	BUILDING MAINT AND REPAIR		2.11	\$140,000	1.43	\$84,600	
Total 20941			2.11	\$140,000	1.43	\$84,600	
20942	BLDG EXP SOP	2-1-16474	12895				
515109	BUILDING MAINT AND REPAIR		0.30	\$20,000	3.03	\$179,000	
Total 20942			0.30	\$20,000	3.03	\$179,000	
20943	BLDG EXP-SOD	2-1-16473	12954				
515109	BUILDING MAINT AND REPAIR		1.14	\$76,000	0.78	\$46,400	
Total 20943			1.14	\$76,000	0.78	\$46,400	
20944	BLDG EXP-WEBB WARING	2-1-16472	21347				
515109	BUILDING MAINT AND REPAIR		0.45	\$30,000	0.90	\$53,600	
Total 20944			0.45	\$30,000	0.90	\$53,600	
20945	BLDG EXP-MOTOR POOL	2-1-16463	16511				
515109	BUILDING MAINT AND REPAIR		0.26	\$17,445	0.20	\$12,200	
Total 20945			0.26	\$17,445	0.20	\$12,200	
20946	BLDG EXP-DCC & CDC	2-1-16459	26749				
515109	BUILDING MAINT AND REPAIR		0.41	\$27,000	0.27	\$15,700	
Total 20946			0.41	\$27,000	0.27	\$15,700	
20947	BLDG EXP-CPH	2-1-16457	26175				
515109	BUILDING MAINT AND REPAIR		1.02	\$68,000	1.50	\$88,800	
Total 20947			1.02	\$68,000	1.50	\$88,800	
20948	BLDG EXP-CGH	2-1-16455	26576				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,000	0.01	\$171	
Total 20948			0.02	\$1,000	0.01	\$171	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20949	BLDG EXP-BONFILS	2-1-16451	21668				
515109	BUILDING MAINT AND REPAIR		0.61	\$40,500	0.62	\$36,750	
Total 20949			0.61	\$40,500	0.62	\$36,750	
20951	BLDG EXP-PS2	2-1-16453	15524				
515109	BUILDING MAINT AND REPAIR		1.23	\$81,672	0.77	\$45,500	
Total 20951			1.23	\$81,672	0.77	\$45,500	
<b>Total 20692</b>			48.65	\$3,145,220	42.20	\$2,643,162	
<b>20693</b>		<b>CSA-AVCFO BMR FITZ</b>					
20940	BLDG EXP PERINATAL	2-1-16477	12412				
515109	BUILDING MAINT AND REPAIR				1.27	\$75,000	
Total 20940					1.27	\$75,000	
20952	BMR-BUILDING 1	2-1-16901	23403				
515109	BUILDING MAINT AND REPAIR		0.17	\$11,500	0.04	\$2,400	
Total 20952			0.17	\$11,500	0.04	\$2,400	
20954	BMR-DEMO-FUTRE-REUSE	2-1-16924	26361				
515109	BUILDING MAINT AND REPAIR		0.09	\$6,095	0.10	\$6,000	
Total 20954			0.09	\$6,095	0.10	\$6,000	
20955	BMR-BUILDING 618	2-1-16923	29138				
515109	BUILDING MAINT AND REPAIR		0.50	\$33,227	0.07	\$4,000	
Total 20955			0.50	\$33,227	0.07	\$4,000	
20958	BMR-BUILDING 534	2-1-16920	29197				
515109	BUILDING MAINT AND REPAIR		0.09	\$5,938	0.01	\$700	
Total 20958			0.09	\$5,938	0.01	\$700	
20959	BMR-BUILDING 533	2-1-16919	29200				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,400	0.01	\$550	
Total 20959			0.08	\$5,400	0.01	\$550	
20960	BMR-BUILDING 532	2-1-16918	29202				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,017	0.02	\$1,000	
Total 20960			0.02	\$1,017	0.02	\$1,000	
20962	BMR-BUILDING 508	2-1-16916	29221				
515109	BUILDING MAINT AND REPAIR		0.03	\$2,130		\$100	
Total 20962			0.03	\$2,130		\$100	
20966	BMR-BUILDING 500	2-1-16912	29251				
515109	BUILDING MAINT AND REPAIR		13.76	\$917,000	12.24	\$722,397	
Total 20966			13.76	\$917,000	12.24	\$722,397	
20969	BMR-CLEARING FITZ	2-1-16926	20014				
515109	BUILDING MAINT AND REPAIR				2.23	\$131,605	
Total 20969					2.23	\$131,605	
20970	BMR-BUILDING 531	2-1-16904	29293				
515109	BUILDING MAINT AND REPAIR		0.10	\$6,769	0.06	\$3,400	
Total 20970			0.10	\$6,769	0.06	\$3,400	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20971	BMR-BLDG 633	2-1-16905	29290				
515109	BUILDING MAINT AND REPAIR		0.01	\$250		\$100	
Total 20971			0.01	\$250		\$100	
20972	BMR-BLDG 630	2-1-16906	29286				
515109	BUILDING MAINT AND REPAIR		0.01	\$375		\$100	
Total 20972			0.01	\$375		\$100	
20973	FITZ-BMR-BUILDING 530	2-1-16908	29278				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,050		\$100	
Total 20973			0.02	\$1,050		\$100	
20974	BMR-BUILDING 410	2-1-16907	29282				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,500	0.01	\$700	
Total 20974			0.02	\$1,500	0.01	\$700	
20975	BMR-BUILDING 401	2-1-16903	29295				
515109	BUILDING MAINT AND REPAIR		0.53	\$35,000	0.09	\$5,400	
Total 20975			0.53	\$35,000	0.09	\$5,400	
25740	BMR BUILDING 526	2-1-16932	33867				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,075		\$100	
Total 25740			0.02	\$1,075		\$100	
28047	BLDG EXP-BLDG 400	2-1-16094	42716				
515109	BUILDING MAINT AND REPAIR				0.09	\$5,400	
Total 28047					0.09	\$5,400	
28048	BLDG EXP - BLDG 402	2-1-16095	42718				
515109	BUILDING MAINT AND REPAIR		0.53	\$35,000	0.15	\$8,500	
Total 28048			0.53	\$35,000	0.15	\$8,500	
28049	BLDG EXP - BLDG 406	2-1-16096	42719				
515109	BUILDING MAINT AND REPAIR		0.46	\$31,000	0.08	\$5,000	
Total 28049			0.46	\$31,000	0.08	\$5,000	
28050	BLDG EXP - BLDG 407	2-1-16097	42720				
515109	BUILDING MAINT AND REPAIR		0.49	\$32,755	0.10	\$6,100	
Total 28050			0.49	\$32,755	0.10	\$6,100	
28450	PASCAL BMR	2-1-16107	43794				
515109	BUILDING MAINT AND REPAIR		0.42	\$27,684	0.30	\$18,000	
Total 28450			0.42	\$27,684	0.30	\$18,000	
28968	BMR BLDG 506	2-1-16113	45583				
515109	BUILDING MAINT AND REPAIR		0.01	\$575		\$100	
Total 28968			0.01	\$575		\$100	
30482	FITZ BMR-BLDG 514	2-1-16115	49538				
515109	BUILDING MAINT AND REPAIR		0.21	\$14,443	0.26	\$15,000	
Total 30482			0.21	\$14,443	0.26	\$15,000	
30687	BMR-NATIVE AMERICAN BLDG	2-1-16119	50116				
515109	BUILDING MAINT AND REPAIR		0.78	\$52,205	0.42	\$25,000	
Total 30687			0.78	\$52,205	0.42	\$25,000	
<b>Total 20693</b>			18.35	\$1,221,988	17.55	\$1,036,752	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20697</b>		<b>CSA-AVCFO GROUNDS 9TH &amp; COLO</b>					
20988	20988 GROUNDS MAINTENANCE	2-1-16560	18015				
405100	405100 CLASS-REG FT PAYROLL		4.00	\$113,784	4.00	\$113,808	
405500	405500 CLASS-OVERTIME PAY			\$3,168		\$3,168	
407600	407600 HOURLY WAGES		0.39	\$12,000			
425100	425100 CLASSIFIED HEALTH INSURANCE			\$5,425		\$5,681	
425200	425200 CLASSIFIED LIFE INSURANCE			\$184		\$124	
425300	425300 CLASSIFIED DENTAL INSURANCE			\$681		\$681	
425400	425400 CLASSIFIED DISABILITY INSUR			\$228		\$181	
425600	425600 CLASSIFIED PERA			\$11,424		\$11,552	
425701	425701 CLASSIFIED ANNUITANT'S INSUR			\$484		\$469	
425801	425801 CLASSIFIED-TERMPAY FRINGE RATE			\$615		\$1,077	
426000	426000 CLASSIFIED WORKER'S COMP			\$314		\$257	
426100	426100 CLASSIFIED UNEMPLOYMENT INSUR			\$115		\$88	
426400	426400 CLASSIFIED MEDICARE			\$1,040		\$1,042	
450000	450000 OPERATING EXPENSE GEN BUDGET			\$2,554		\$2,554	Belle Bonfils
450000	450000 OPERATING EXPENSE GEN BUDGET			\$41,595		\$41,595	
Total 20988			4.39	\$193,611	4.00	\$182,277	
<b>Total 20697</b>			<b>4.39</b>	<b>\$193,611</b>	<b>4.00</b>	<b>\$182,277</b>	
<b>20698</b>		<b>CSA-AVCFO GROUNDS FITZ</b>					
20990	20990 FITZ GROUNDS	2-1-16651	17872				
405100	405100 CLASS-REG FT PAYROLL		6.50	\$192,355	6.50	\$192,322	
407600	407600 HOURLY WAGES		0.30	\$9,198			
425100	425100 CLASSIFIED HEALTH INSURANCE			\$7,830		\$8,189	
425200	425200 CLASSIFIED LIFE INSURANCE			\$278		\$203	
425300	425300 CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,362	
425400	425400 CLASSIFIED DISABILITY INSUR			\$385		\$385	
425600	425600 CLASSIFIED PERA			\$19,313		\$19,520	
425701	425701 CLASSIFIED ANNUITANT'S INSUR			\$820		\$794	
425801	425801 CLASSIFIED-TERMPAY FRINGE RATE			\$1,039		\$1,820	
426000	426000 CLASSIFIED WORKER'S COMP			\$532		\$436	
426100	426100 CLASSIFIED UNEMPLOYMENT INSUR			\$194		\$148	
426400	426400 CLASSIFIED MEDICARE			\$2,789		\$2,788	
450000	450000 OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	Tree removal
450000	450000 OPERATING EXPENSE GEN BUDGET			\$45,000		\$35,000	Operating Expense
450000	450000 OPERATING EXPENSE GEN BUDGET			\$75,000		\$50,000	Irrigation/watering
Total 20990			6.80	\$361,095	6.50	\$317,967	
<b>Total 20698</b>			<b>6.80</b>	<b>\$361,095</b>	<b>6.50</b>	<b>\$317,967</b>	
<b>20699</b>		<b>CSA-AVCFO OTHER FS FITZ SHTTLE</b>					
20991	20991 FITZ SHUTTLE SERVICE	2-1-16650	22367				
450000	450000 OPERATING EXPENSE GEN BUDGET			\$323,000		\$323,000	9th & Co shuttle
450000	450000 OPERATING EXPENSE GEN BUDGET			\$106,000		\$81,000	Fitz circulator
Total 20991				\$429,000		\$404,000	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>Total 20699</b>				\$429,000		\$404,000	
<b>20702</b>		<b>CSA-AVCFO OTHER FS POWER PLANT</b>					
20995	POWER PLANT	2-1-16425	27965				
405100	CLASS-REG FT PAYROLL		13.50	\$619,915	13.51	\$613,712	
405500	CLASS-OVERTIME PAY			\$6,148			
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$7,815			
405600	CLASS-SHIFT DIFFERENTIAL PAY			\$13,833			
425100	CLASSIFIED HEALTH INSURANCE			\$27,488		\$28,809	
425200	CLASSIFIED LIFE INSURANCE			\$588		\$408	
425300	CLASSIFIED DENTAL INSURANCE			\$2,838		\$2,840	
425400	CLASSIFIED DISABILITY INSUR			\$1,239		\$1,227	
425600	CLASSIFIED PERA			\$62,239		\$62,291	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,639		\$2,532	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$3,346		\$5,805	
426000	CLASSIFIED WORKER'S COMP			\$1,710		\$1,386	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$626		\$478	
426400	CLASSIFIED MEDICARE			\$7,575		\$8,062	
450000	OPERATING EXPENSE GEN BUDGET			\$114,178		\$114,178	
Total 20995			13.50	\$872,177	13.51	\$841,728	
<b>Total 20702</b>				13.50	\$872,177	13.51	\$841,728
<b>20703</b>		<b>CSA-AVCFO OTHER FS DAHLIA D C</b>					
20996	8TH&CHERRY LEASE	2-1-16441	28885				
502600	BUILDING RENTALS			\$39,305		\$41,818	
750000	UTILITIES GENERAL BUDGET			\$2,400		\$9,420	
Total 20996				\$41,705		\$51,238	
<b>Total 20703</b>					\$41,705	\$51,238	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>
						<i>Notes</i>

<b>20705</b>		<b>CSA-AVCFO OTHER FS FAC ROADS</b>				
20999	FITZ ROADS	2-1-16652	28633			
405100	CLASS-REG FT PAYROLL		0.50	\$14,250		
425100	CLASSIFIED HEALTH INSURANCE			\$3,686		
425200	CLASSIFIED LIFE INSURANCE			\$46		
425300	CLASSIFIED DENTAL INSURANCE			\$227		
425400	CLASSIFIED DISABILITY INSUR			\$29		
425600	CLASSIFIED PERA			\$1,431		
425701	CLASSIFIED ANNUITANT'S INSUR			\$61		
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$77		
426000	CLASSIFIED WORKER'S COMP			\$39		
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$14		
450000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500 pothole repair
450000	OPERATING EXPENSE GEN BUDGET			\$21,600		\$21,600 outside lighting
450000	OPERATING EXPENSE GEN BUDGET			\$9,120		\$9,120 sweeping
450000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000 snow removal
450000	OPERATING EXPENSE GEN BUDGET			\$12,041		\$12,041 overlay
Total 20999			0.50	\$77,121		\$57,261
<b>Total 20705</b>			<b>0.50</b>	<b>\$77,121</b>		<b>\$57,261</b>

<b>21091</b>		<b>CSA-AVCFO OTHER FS NEWBLDGDEPT</b>				
24969	NEW BUILDING DEPT	2-1-16348	32764			
405100	CLASS-REG FT PAYROLL		4.00	\$218,143	4.00	\$218,160
425100	CLASSIFIED HEALTH INSURANCE			\$9,777		\$10,234
425200	CLASSIFIED LIFE INSURANCE			\$184		\$124
425300	CLASSIFIED DENTAL INSURANCE			\$908		\$908
425400	CLASSIFIED DISABILITY INSUR			\$436		\$436
425600	CLASSIFIED PERA			\$21,901		\$22,142
425701	CLASSIFIED ANNUITANT'S INSUR			\$929		\$902
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,179		\$2,063
426000	CLASSIFIED WORKER'S COMP			\$602		\$493
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$219		\$171
426400	CLASSIFIED MEDICARE			\$1,277		\$1,277
450000	OPERATING EXPENSE GEN BUDGET			\$4,200		\$4,200 van lease
450000	OPERATING EXPENSE GEN BUDGET			\$8,500		\$8,500
Total 24969			4.00	\$268,255	4.00	\$269,610

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
30448	LIFE AND FIRE SAFETY	2-1-16351	49467				
405100	CLASS-REG FT PAYROLL		2.00	\$98,896	2.00	\$98,940	
425100	CLASSIFIED HEALTH INSURANCE			\$5,226		\$5,470	
425200	CLASSIFIED LIFE INSURANCE			\$92		\$62	
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$198		\$198	
425600	CLASSIFIED PERA			\$9,929		\$10,043	
425701	CLASSIFIED ANNUITANT'S INSUR			\$422		\$408	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$534		\$936	
426000	CLASSIFIED WORKER'S COMP			\$273		\$224	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$100		\$77	
426400	CLASSIFIED MEDICARE			\$1,434		\$1,435	
450000	OPERATING EXPENSE GEN BUDGET			\$4,826		\$4,826	
Total 30448			2.00	\$122,384	2.00	\$123,073	
<b>Total 21091</b>			6.00	\$390,639	6.00	\$392,683	
<b>21249</b>		<b>CSA-AVCFO 9TH AVE WAREHOUSE</b>					
31981	9TH AVE BMR WAREHOUSE	2-1-16137	52794				
450000	OPERATING EXPENSE GEN BUDGET					\$5,812	
Total 31981						\$5,812	
<b>Total 21249</b>						\$5,812	
<b>Total H0240 -- H-CSA-AVC FACILITIES OPERATION</b>			185.17	\$19,028,737	168.33	\$17,347,258	
<b>Total H0203 -- H-CSA VC FOR ADMIN/FINANCE</b>			372.79	\$32,548,883	336.49	\$29,196,641	
<b>H0258 -- H-CSA-CAMPUS COMMITMENTS</b>							
<b>20736 -- CSA-CMT FITZ NATIVE AMER FAC</b>							
<b>20736</b>		<b>CSA-CMT FITZ NATIVE AMER FAC</b>					
21256	FITZ NATL AM FAC	2-1-16150	23813				
450000	OPERATING EXPENSE GEN BUDGET			\$50,000			
Total 21256				\$50,000			
<b>Total 20736</b>				\$50,000			
<b>Total 20736 -- CSA-CMT FITZ NATIVE AMER FAC</b>				\$50,000			
<b>20737 -- CSA-CMT FITZ COURTESY PHONES</b>							
<b>20737</b>		<b>CSA-CMT FITZ COURTESY PHONES</b>					
21257	FITZ COURTESY PHONE	2-1-16654	16738				
450000	OPERATING EXPENSE GEN BUDGET			\$1,815		\$1,815	
Total 21257				\$1,815		\$1,815	
<b>Total 20737</b>				\$1,815		\$1,815	
<b>Total 20737 -- CSA-CMT FITZ COURTESY PHONES</b>				\$1,815		\$1,815	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20738 -- CSA-CMT CVI</b>							
<b>20738</b>		<b>CSA-CMT CVI</b>					
21258	CSA-CMT CVI	2-1-16023	22097				
450000	OPERATING EXPENSE GEN BUDGET			\$123,276			moved to Org 20682
Total 21258				\$123,276			
<b>Total 20738</b>				\$123,276			
<b>Total 20738 -- CSA-CMT CVI</b>				\$123,276			
<b>20740 -- CSA-CMT CHANCELLOR COMP</b>							
<b>20740</b>		<b>CSA-CMT CHANCELLOR COMP</b>					
21260	BWN COMPENSATION	2-1-16214	20463				
400100	FACULTY REGULAR FT PAYROLL		1.00	\$169,520	1.00	\$42,380	
418900	FACULTY FT FICA CONTRIBUTION			\$4,724		\$1,181	
419900	FACULTY FT MEDICARE			\$2,226		\$557	
420000	FACULTY FT TIAA			\$15,352		\$3,838	
420500	FACULTY PT BENEFITS GEN BUDGET			\$2,832		\$708	
Total 21260			1.00	\$194,654	1.00	\$48,664	
21261	VAF COMPENSATION	2-1-16229	20462				
450000	OPERATING EXPENSE GEN BUDGET			\$55,489			
Total 21261				\$55,489			
<b>Total 20740</b>			1.00	\$250,143	1.00	\$48,664	
<b>Total 20740 -- CSA-CMT CHANCELLOR COMP</b>			1.00	\$250,143	1.00	\$48,664	
<b>20741 -- CSA-CMT GERIATRICS</b>							
<b>20741</b>		<b>CSA-CMT GERIATRICS</b>					
21266	GERIATRICS PROGRAM	2-1-16219	15290				
400100	FACULTY REGULAR FT PAYROLL		0.80	\$210,274	0.80	\$151,160	
418900	FACULTY FT FICA CONTRIBUTION			\$3,757		\$3,757	
418900	FACULTY FT FICA CONTRIBUTION			\$29,243		\$29,243	
450000	OPERATING EXPENSE GEN BUDGET			\$46,248		\$46,248	
960400	OTHER ALLOCATIONS			(\$15,312)		(\$15,312)fr SOP 30340	
960400	OTHER ALLOCATIONS			(\$72,267)		(\$72,267)fr SOM 13662	
960400	OTHER ALLOCATIONS			(\$23,373)		(\$23,373)fr SOD 28183	
960400	OTHER ALLOCATIONS			(\$14,507)		(\$14,507)fr SON 12220	
Total 21266			0.80	\$164,063	0.80	\$104,949	
<b>Total 20741</b>			0.80	\$164,063	0.80	\$104,949	
<b>Total 20741 -- CSA-CMT GERIATRICS</b>			0.80	\$164,063	0.80	\$104,949	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**20742 -- CSA-CMT HSC GOVERNANCE**

<b>20742</b>	<b>CSA-CMT HSC GOVERNANCE</b>						
21268	HSC GOVERNANCE OFFIC	2-1-16221	23636				
405100	CLASS-REG FT PAYROLL		0.75	\$29,282			
425100	CLASSIFIED HEALTH INSURANCE			\$1,940			
425400	CLASSIFIED DISABILITY INSUR			\$59			
425600	CLASSIFIED PERA			\$2,674			
450000	OPERATING EXPENSE GEN BUDGET			\$5,242		\$5,242	
Total 21268			0.75	\$39,197		\$5,242	
<b>Total 20742</b>			0.75	\$39,197		\$5,242	
<b>Total 20742 -- CSA-CMT HSC GOVERNANCE</b>			0.75	\$39,197		\$5,242	

**20743 -- CSA-CMT HSC RELATIONS**

<b>20743</b>	<b>CSA-CMT HSC RELATIONS</b>						
21269	HSC RELATIONS	2-1-16010	16596				
960400	OTHER ALLOCATIONS			\$14,931		\$14,931 to Alum 11128	
Total 21269				\$14,931		\$14,931	
<b>Total 20743</b>				\$14,931		\$14,931	
<b>Total 20743 -- CSA-CMT HSC RELATIONS</b>				\$14,931		\$14,931	

**20745 -- CSA-CMT PSYCH CONTRACT ICR**

<b>20745</b>	<b>CSA-CMT PSYCH CONTRACT ICR</b>						
21280	PSYCH CONTRACT ICR	2-1-16059	22220				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$318,363		\$318,363	
Total 21280				\$318,363		\$318,363	
<b>Total 20745</b>				\$318,363		\$318,363	
<b>Total 20745 -- CSA-CMT PSYCH CONTRACT ICR</b>				\$318,363		\$318,363	

**20746 -- CSA-CMT ADMIN COMPUTING SUPPT**

<b>20746</b>	<b>CSA-CMT ADMIN COMPUTING SUPPT</b>						
21281	ADMIN COMPUTING SUPP	2-1-16062	10003				
450000	OPERATING EXPENSE GEN BUDGET			\$37,843			
Total 21281				\$37,843			
<b>Total 20746</b>				\$37,843			
<b>Total 20746 -- CSA-CMT ADMIN COMPUTING SUPPT</b>				\$37,843			

**20747 -- CSA-CMT BARBARA DAVIS SUPPORT**

<b>20747</b>	<b>CSA-CMT BARBARA DAVIS SUPPORT</b>						
21282	BARBARA DAVIS SUPPRT	2-1-16090	15534				
502600	BUILDING RENTALS			\$51,000		\$51,000	
Total 21282				\$51,000		\$51,000	
<b>Total 20747</b>				\$51,000		\$51,000	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>Total 20747 -- CSA-CMT BARBARA DAVIS SUPPORT</b>				\$51,000		\$51,000	
<b>20748 -- CSA-CMT EQUIPMENT REPLACEMENT</b>							
<b>20748</b>		<b>CSA-CMT EQUIPMENT REPLACEMENT</b>					
21283	EQUIP RPLCMNT FUND	2-1-16185	11124				
450000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$100,000	
Total 21283				\$100,000		\$100,000	
<b>Total 20748</b>				\$100,000		\$100,000	
<b>Total 20748 -- CSA-CMT EQUIPMENT REPLACEMENT</b>				\$100,000		\$100,000	
<b>20749 -- CSA-CMT STAFF COUNCIL</b>							
<b>20749</b>		<b>CSA-CMT STAFF COUNCIL</b>					
21284	STAFF COUNCIL	2-1-16222	26383				
450000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$8,000	
Total 21284				\$8,000		\$8,000	
<b>Total 20749</b>				\$8,000		\$8,000	
<b>Total 20749 -- CSA-CMT STAFF COUNCIL</b>				\$8,000		\$8,000	
<b>20750 -- CSA-CMT FACULTY COUNCIL</b>							
<b>20750</b>		<b>CSA-CMT FACULTY COUNCIL</b>					
21287	FACULTY COUNCIL	2-1-16223	26384				
450000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$8,000	
Total 21287				\$8,000		\$8,000	
<b>Total 20750</b>				\$8,000		\$8,000	
<b>Total 20750 -- CSA-CMT FACULTY COUNCIL</b>				\$8,000		\$8,000	
<b>20751 -- CSA-CMT CAREER DEVELOPMENT</b>							
<b>20751</b>		<b>CSA-CMT CAREER DEVELOPMENT</b>					
21290	CAREER DEVELOPMENT	2-1-16224	24750				
450000	OPERATING EXPENSE GEN BUDGET			\$20,000			
Total 21290				\$20,000			
<b>Total 20751</b>				\$20,000			
<b>Total 20751 -- CSA-CMT CAREER DEVELOPMENT</b>				\$20,000			
<b>20753 -- CSA-CMT STUDENT FINANCIAL AID</b>							
<b>20753</b>		<b>CSA-CMT STUDENT FINANCIAL AID</b>					
20748	STUDNT FINANCIAL AID	2-1-16341	39146				
450000	OPERATING EXPENSE GEN BUDGET			\$75,000		\$25,000	
Total 20748				\$75,000		\$25,000	
<b>Total 20753</b>				\$75,000		\$25,000	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>Total 20753 -- CSA-CMT STUDENT FINANCIAL AID</b>				\$75,000		\$25,000	
<b>20754 -- CSA-CMT FITZ RESERVE</b>							
<b>20754</b>		<b>CSA-CMT FITZ RESERVE</b>					
31330	FITZ RESERVE	2-1-16126	51547				
450000	OPERATING EXPENSE GEN BUDGET			\$43,890			
450000	OPERATING EXPENSE GEN BUDGET			\$16,153			
450000	OPERATING EXPENSE GEN BUDGET			\$46,228			
450000	OPERATING EXPENSE GEN BUDGET			\$150,000		\$150,000	
Total 31330				\$256,271		\$150,000	
<b>Total 20754</b>				\$256,271		\$150,000	
<b>Total 20754 -- CSA-CMT FITZ RESERVE</b>				\$256,271		\$150,000	
<b>20907 -- CSA-CMT INS HOMELAND SECURITY</b>							
<b>20907</b>		<b>CSA-CMT INS HOMELAND SECURITY</b>					
20907	INS HOMELAND SECURITY	2-1-16046	35511				
450000	OPERATING EXPENSE GEN BUDGET			\$44,000			
Total 20907				\$44,000			
<b>Total 20907</b>				\$44,000			
<b>Total 20907 -- CSA-CMT INS HOMELAND SECURITY</b>				\$44,000			
<b>20908 -- CSA-CMT RESCISSION RESERVE</b>							
<b>20908</b>		<b>CSA-CMT-RESCISSION RESERVE</b>					
31644	CSA-CMT-RESCISSION RESERVE	2-1-16101	52224				
450000	OPERATING EXPENSE GEN BUDGET			\$1,803,761			
Total 31644				\$1,803,761			
<b>Total 20908</b>				\$1,803,761			
<b>Total 20908 -- CSA-CMT RESCISSION RESERVE</b>				\$1,803,761			
<b>20909 -- CSA-CMT LIBRARY BLDG OPERATING</b>							
<b>20909</b>		<b>CSA-CMT LIBRARY BLDG OPER</b>					
26048	CSA-CMT LIBRARY BLDG OPER	2-1-16020	35513				
450000	OPERATING EXPENSE GEN BUDGET			\$160,400			
Total 26048				\$160,400			
<b>Total 20909</b>				\$160,400			
<b>Total 20909 -- CSA-CMT LIBRARY BLDG OPERATING</b>				\$160,400			

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**20910 -- CSA-CMT BLDG 500 FAC OCCUP**

<b>20910</b>	<b>CSA-CMT BLDG 500 FAC OCCUP</b>						
26049	CSA-CMT BLDG 500 FAC OCCUP	2-1-16025	35137				
	450000 OPERATING EXPENSE GEN BUDGET			\$400,000		\$400,000	
	Total 26049			\$400,000		\$400,000	

<b>Total 20910</b>				\$400,000		\$400,000	
--------------------	--	--	--	-----------	--	-----------	--

<b>Total 20910 -- CSA-CMT BLDG 500 FAC OCCU</b>				\$400,000		\$400,000	
---	--	--	--	-----------	--	-----------	--

**20911 -- CSA-CMT RESEARCH INFRASTRUCTURE**

<b>20911</b>	<b>CSA-CMT RESEARCH INFRASTRUCTURE</b>						
26050	CSA-CMT RESEARCH INFRASTRUCTU	2-1-16071	35516				
	450000 OPERATING EXPENSE GEN BUDGET			\$150,000		\$100,000	
	450000 OPERATING EXPENSE GEN BUDGET			\$161,000			
	995200 CASH TRANSFER IN OTHR CAMPUS			(\$80,500)			
	Total 26050			\$230,500		\$100,000	

<b>Total 20911</b>				\$230,500		\$100,000	
--------------------	--	--	--	-----------	--	-----------	--

<b>Total 20911 -- CSA-CMT RESEARCH INFRASTRUCTURE</b>				\$230,500		\$100,000	
---	--	--	--	-----------	--	-----------	--

**20913 -- CSA-CMT EH&S BLDG OPERATING**

<b>20913</b>	<b>CSA-CMT EH&amp;S BLDG OPERATING</b>						
26052	CSA-CMT EH&S BLDG OPERATING	2-1-16044	35140				
	450000 OPERATING EXPENSE GEN BUDGET			\$40,346		\$85,000	
	Total 26052			\$40,346		\$85,000	

<b>Total 20913</b>				\$40,346		\$85,000	
--------------------	--	--	--	----------	--	----------	--

<b>Total 20913 -- CSA-CMT EH&amp;S BLDG OPERATING</b>				\$40,346		\$85,000	
---	--	--	--	----------	--	----------	--

**20917 -- CSA-CMT INFRASTRUCTURE**

<b>20917</b>	<b>CSA-CMT ED COMPLEX</b>						
26139	CSA-CMT ED COMPLEX	2-1-16047	36021				
	450000 OPERATING EXPENSE GEN BUDGET			\$770,000			
	Total 26139			\$770,000			
26139	INFRASTRUCTURE	2-1-16047	36021				
	450000 OPERATING EXPENSE GEN BUDGET					\$1,090,800	
	Total 26139					\$1,090,800	

<b>Total 20917</b>				\$770,000		\$1,090,800	
--------------------	--	--	--	-----------	--	-------------	--

<b>Total 20917 -- CSA-CMT INFRASTRUCTURE</b>				\$770,000		\$1,090,800	
--	--	--	--	-----------	--	-------------	--

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20922 -- CSA-CMT CONTINGENCY RESERVE</b>							
<b>20922 CSA-CMT CONTINGENCY RESERVE</b>							
20633	CONTINGENCY RESERVE	2-1-16199	39147				
450000	OPERATING EXPENSE GEN BUDGET					\$882,116	
450000	OPERATING EXPENSE GEN BUDGET					\$20,482	
450000	OPERATING EXPENSE GEN BUDGET			\$1,200,000		\$1,700,000	Chancellor Special (GF)
450000	OPERATING EXPENSE GEN BUDGET			\$1,143,863		\$1,143,863	Chancellor Special (util)
Total 20633				\$2,343,863		\$3,746,461	
<b>Total 20922</b>				\$2,343,863		\$3,746,461	
<b>Total 20922 -- CSA-CMT CONTINGENCY RESERVE</b>				\$2,343,863		\$3,746,461	
<b>Total H0258 -- H-CSA-CAMPUS COMMITMENTS</b>			2.55	\$7,310,772	1.80	\$6,258,225	
<b>H0259 -- H-CSA-CSA CAMPUS INITIATIVES</b>							
<b>20755 -- CSA-INT NEW RESEARCH BLDG.</b>							
<b>20755 CSA-INT NEW RESEARCH BLDG.</b>							
21295	NEW RESEARCH BLDG OP	2-1-16042	30592				
450000	OPERATING EXPENSE GEN BUDGET			\$2,500,000		\$3,000,000	
Total 21295				\$2,500,000		\$3,000,000	
<b>Total 20755</b>				\$2,500,000		\$3,000,000	
<b>Total 20755 -- CSA-INT NEW RESEARCH BLDG.</b>				\$2,500,000		\$3,000,000	
<b>20756 -- CSA-INT GENETICS</b>							
<b>20756 CSA-INT GENETICS</b>							
21296	GENETICS	2-1-16011	22170				
400100	FACULTY REGULAR FT PAYROLL		0.14	\$25,000	0.14	\$25,000	
405100	CLASS-REG FT PAYROLL		0.25	\$18,507	0.25	\$18,507	
418800	FACULTY FT DISABILITY INSUR			\$32		\$32	
419900	FACULTY FT MEDICARE			\$355		\$355	
422600	EXEMPT PROF HEALTH INSUR			\$744		\$744	
423000	EXEMPT PROF FICA CONTRIB			\$603		\$603	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$2,250		\$2,250	
425100	CLASSIFIED HEALTH INSURANCE			\$1,335		\$1,335	
425400	CLASSIFIED DISABILITY INSUR			\$37		\$37	
425600	CLASSIFIED PERA			\$2,147		\$2,147	
426400	CLASSIFIED MEDICARE			\$268		\$268	
450000	OPERATING EXPENSE GEN BUDGET			\$521,397		\$355,321	
Total 21296				0.39	\$572,675	0.39	\$406,599
<b>Total 20756</b>				0.39	\$572,675	0.39	\$406,599
<b>Total 20756 -- CSA-INT GENETICS</b>				0.39	\$572,675	0.39	\$406,599

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20757 -- CSA-INT ICR DISTRIBUTION-UNITS</b>							
<b>20757 CSA-INT ICR DISTRIBUTION-UNITS</b>							
21298	ICR DISTRIBUTION	2-1-16345	36018				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$141,942		\$222,806	to SOP 12817 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$56,513		\$77,224	to SON 13656 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$15,700		\$10,687	to OAA 27010 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$5,233		\$3,562	to OAA 13704 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$12,706		\$23,203	to WW 13668 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$169,538		\$231,671	to SON 26972 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$425,825		\$668,417	to SOP 12707 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$8,059,381		\$9,634,812	to SOM 20477sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$2,686,458		\$3,211,602	to SOM 13655rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$38,117		\$69,609	to WW 22200 sp
997100	CASH TRANSFER OUT W/IN CAMPUS			\$33,397		\$53,870	to SOD 13663 rsv
997100	CASH TRANSFER OUT W/IN CAMPUS			\$100,190		\$161,610	to SOD 27009 sp
Total 21298				\$11,745,000		\$14,369,073	
27475	ICR DISTRIBUTION - EXPENSE	2-1-16356	40986				
450000	OPERATING EXPENSE GEN BUDGET			\$7,555			
Total 27475				\$7,555			
<b>Total 20757</b>				\$11,752,555		\$14,369,073	
<b>Total 20757 -- CSA-INT ICR DISTRIBUTION-UNITS</b>				\$11,752,555		\$14,369,073	
<b>20758 -- CSA-INT ICR DISTRIBUTION-CHAN</b>							
<b>20758 CSA-INT ICR DISTRIBUTION-CHAN</b>							
21300	ICR CHANCELLOR	2-1-16346	19146				
450000	OPERATING EXPENSE GEN BUDGET			\$6,225,614		\$7,830,541	
Total 21300				\$6,225,614		\$7,830,541	
<b>Total 20758</b>				\$6,225,614		\$7,830,541	
<b>Total 20758 -- CSA-INT ICR DISTRIBUTION-CHAN</b>				\$6,225,614		\$7,830,541	
<b>20759 -- CSA-INT CAPITAL OUTLAY RESERVE</b>							
<b>20759 CSA-INT CAPITAL OUTLAY RESERVE</b>							
21302	CAPITAL OUTLAY RES	2-1-16021	14547				
450000	OPERATING EXPENSE GEN BUDGET			\$1,000,000		\$800,000	
Total 21302				\$1,000,000		\$800,000	
<b>Total 20759</b>				\$1,000,000		\$800,000	
<b>Total 20759 -- CSA-INT CAPITAL OUTLAY RESERVE</b>				\$1,000,000		\$800,000	
<b>Total H0259 -- H-CSA-CSA CAMPUS INITIATIVES</b>			0.39	\$22,050,844	0.39	\$26,406,213	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

***H0260 -- H-CSA-CAMPUS OBLIGATIONS***

***20760 -- CSA-OBL LEGAL RECHARGES***

<b><i>20760</i></b>		<b><i>CSA-OBL LEGAL RECHARGES</i></b>					
21304	LEGAL SAL&FB-RECHRG	2-1-16152	14371				
	960400 OTHER ALLOCATIONS				\$43,945	\$43,945	
	Total 21304				\$43,945	\$43,945	
<b><i>Total 20760</i></b>					\$43,945	\$43,945	
<b><i>Total 20760 -- CSA-OBL LEGAL RECHARGES</i></b>					\$43,945	\$43,945	

***20761 -- CSA-OBL WEBB-WARING TELEPHONE***

<b><i>20761</i></b>		<b><i>CSA-OBL WEBB-WARING TELEPHONE</i></b>					
21305	WEBB WARING TELEPH	2-1-16171	24538				
	450000 OPERATING EXPENSE GEN BUDGET				\$32,960	\$32,960	
	Total 21305				\$32,960	\$32,960	
21306	WEBB WARING INIT	2-1-16189	17602				
	502600 BUILDING RENTALS				\$108,400	\$108,400	
	Total 21306				\$108,400	\$108,400	
<b><i>Total 20761</i></b>					\$141,360	\$141,360	
<b><i>Total 20761 -- CSA-OBL WEBB-WARING TELEPHONE</i></b>					\$141,360	\$141,360	

***20762 -- CSA-OBL UCHA MATERIALS MANAGT***

<b><i>20762</i></b>		<b><i>CSA-OBL UCHA MATERIALS MANAGT</i></b>					
21307	UCHA MAT MGMT CORTRT	2-1-16176	11672				
	450000 OPERATING EXPENSE GEN BUDGET				\$355,692	\$328,128	
	Total 21307				\$355,692	\$328,128	
<b><i>Total 20762</i></b>					\$355,692	\$328,128	
<b><i>Total 20762 -- CSA-OBL UCHA MATERIALS MANAGT</i></b>					\$355,692	\$328,128	

***20763 -- CSA-OBL CU FOUNDATION***

<b><i>20763</i></b>		<b><i>CSA-OBL CU FOUNDATION</i></b>					
21308	CU FOUNDATION	2-1-16186	20464				
	450000 OPERATING EXPENSE GEN BUDGET				\$566,515	\$629,431	
	Total 21308				\$566,515	\$629,431	
<b><i>Total 20763</i></b>					\$566,515	\$629,431	
<b><i>Total 20763 -- CSA-OBL CU FOUNDATION</i></b>					\$566,515	\$629,431	

***20764 -- CSA-OBL DEBT PAYMENTS***

<b><i>20764</i></b>		<b><i>CSA-OBL DEBT PAYMENTS</i></b>					
21311	SP BLDG INT DEBT	2-1-16353	25398				
	450000 OPERATING EXPENSE GEN BUDGET				\$218,650		
	Total 21311				\$218,650		

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>Total 20764</b>				\$218,650			
<b>Total 20764 -- CSA-OBL DEBT PAYMENTS</b>				\$218,650			
<b>20766 -- CSA-OBL UCB SHUTTLE BUS</b>							
<b>20766 CSA-OBL UCB SHUTTLE BUS</b>							
31335	UCB SHUTTLE	2-1-16132	51552				
552605	OTHR OPERATING CNTRCT SERVICES			\$8,565		\$8,565	
Total 31335				\$8,565		\$8,565	
<b>Total 20766</b>				\$8,565		\$8,565	
<b>Total 20766 -- CSA-OBL UCB SHUTTLE BUS</b>				\$8,565		\$8,565	
<b>20767 -- CSA-OBL CHILDREN HOSP SHUTTLE</b>							
<b>20767 CSA-OBL CHILDREN HOSP SHUTTLE</b>							
31334	CHILDREN'S HOSP SHUTTLE	2-1-16131	51551				
450000	OPERATING EXPENSE GEN BUDGET			\$25,674			
702002	NON-EMP SHUTTLE GROUND TRANS					\$25,674	
Total 31334				\$25,674		\$25,674	
<b>Total 20767</b>				\$25,674		\$25,674	
<b>Total 20767 -- CSA-OBL CHILDREN HOSP SHUTTLE</b>				\$25,674		\$25,674	
<b>20768 -- CSA-OBL INTER-CAMPS COST ALLOC</b>							
<b>20768 CSA-OBL INTER-CAMPS COST ALLOC</b>							
10007	ICCA	2-1-16038	35195				
960300	GENERAL INTERCAMPUS COST ALLOC			\$641,600		\$544,731	State wide indirects
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,258,544		\$1,431,611	UMS
960300	GENERAL INTERCAMPUS COST ALLOC			\$962,155		\$940,608	PBS
960300	GENERAL INTERCAMPUS COST ALLOC			\$3,036,410		\$2,911,102	System Admin
960300	GENERAL INTERCAMPUS COST ALLOC					\$525,597	Regents & Internal Audit
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,069,525		\$1,039,420	PSC
960300	GENERAL INTERCAMPUS COST ALLOC			\$129,929		\$127,248	Four campus fiber
Total 10007				\$7,098,163		\$7,520,317	
<b>Total 20768</b>				\$7,098,163		\$7,520,317	
<b>Total 20768 -- CSA-OBL INTER-CAMPS COST ALLOC</b>				\$7,098,163		\$7,520,317	
<b>20770 -- CSA-OBL INSURANCE PREMIUMS</b>							
<b>20770 CSA-OBL INSURANCE PREMIUMS</b>							
21323	INSURANCE PREMIUM	2-1-16207	20003				
545100	INSUR SUPPLIES AND SERVICES			\$331,841		\$473,787	
Total 21323				\$331,841		\$473,787	
21330	INSURANCE PREMIUM AS	2-1-16208	31484				
545100	INSUR SUPPLIES AND SERVICES			\$523,960		\$750,470	
Total 21330				\$523,960		\$750,470	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
21331	INSURANCE PREMIUM HC	2-1-16209	30769				
545100	INSUR SUPPLIES AND SERVICES			\$17,465			
Total 21331				\$17,465			
<b>Total 20770</b>				\$873,266		\$1,224,257	
<b>Total 20770 -- CSA-OBL INSURANCE PREMIUMS</b>				\$873,266		\$1,224,257	
<b>20924 -- CSA-OBL CPH TRSF &amp; DEFICIT</b>							
<b>20924</b>		<b>CSA-OBL CPH TRSF &amp; DEFICIT</b>					
20689	CSA-OBL CPH TRSF & DEFICIT	2-1-16335	39149				
450000	OPERATING EXPENSE GEN BUDGET			\$1,005,099		\$677,733	
Total 20689				\$1,005,099		\$677,733	
<b>Total 20924</b>				\$1,005,099		\$677,733	
<b>Total 20924 -- CSA-OBL CPH TRSF &amp; DEFICIT</b>				\$1,005,099		\$677,733	
<b>Total H0260 -- H-CSA-CAMPUS OBLIGATIONS</b>				\$10,336,929		\$10,599,410	
<b>H0261 -- H-CSA-CAMPUS REPORTING</b>							
<b>H0262 -- H-CSA-CR UNIVERSITY HOSPITAL</b>							
<b>20775</b>		<b>CSA-CR UCHA INDIRECT EDUC COST</b>					
20806	UH MAIL SVCS-9TH/COL	2-1-16750	39155				
960100	GENERAL ADMIN RECHARGE		0.78	\$86,210	1.27	\$86,210	Business Services
Total 20806				0.78	\$86,210	1.27	\$86,210
21339	UH LIBRARY	2-1-16755	27584				
960100	GENERAL ADMIN RECHARGE		0.61	\$58,469	0.64	\$58,469	to OAA 19224
Total 21339				0.61	\$58,469	0.64	\$58,469
21341	UH STATE APPROPRIATI	2-1-16759	27315				
552605	OTHR OPERATING CNTRCT SERVICES			\$1,042,751		\$542,751	Direct Education Support
Total 21341				\$1,042,751		\$542,751	
21342	UH LIBRARY TRANSFER	2-1-16760	23663				
995100	CASH TRANSFER IN W/IN CAMPUS		(0.61)	(\$58,469)	(0.64)	(\$58,469)	fr OAA 15920
Total 21342				(0.61)	(\$58,469)	(0.64)	(\$58,469)
21344	UH-STATE APPROP (CPH)	2-1-16756	14577				
552605	OTHR OPERATING CNTRCT SERVICES			\$3,200,000		\$2,272,000	Direct Education Support
Total 21344				\$3,200,000		\$2,272,000	
21345	UCH PUBLIC AFFAIRS	2-1-16754	20273				
960100	GENERAL ADMIN RECHARGE		0.33	\$38,495	0.33	\$38,495	to UCH News
Total 21345				0.33	\$38,495	0.33	\$38,495
21346	UH EH&S	2-1-16752	23100				
960100	GENERAL ADMIN RECHARGE		0.31	\$20,025	0.19	\$20,025	to UCH Fac Mgmt
Total 21346				0.31	\$20,025	0.19	\$20,025

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
21347	UHA INDIRECTS-POLICE	2-1-16753	22365				
960100	GENERAL ADMIN RECHARGE		5.96	\$268,965	6.65	\$268,965	to UCH Police
Total 21347			5.96	\$268,965	6.65	\$268,965	
<b>Total 20775</b>			7.38	\$4,656,446	8.44	\$3,228,446	
<b>Total H0262 -- H-CSA-CR UNIVERSITY HOSPITAL</b>			7.38	\$4,656,446	8.44	\$3,228,446	
<b>Total H0261 -- H-CSA-CAMPUS REPORTING</b>			7.38	\$4,656,446	8.44	\$3,228,446	
<b>H0337 -- H-CSA VC FOR RESEARCH</b>							
<b>20617 -- CSA-VCR TECHNOLOGY TRANSFER</b>							
<b>20617</b>		<b>CSA-VCR TECHNOLOGY TRANSFER</b>					
20662	BIOTECHNOLOGY	2-1-16013	17063				
450000	OPERATING EXPENSE GEN BUDGET			\$183,697		\$181,860	
Total 20662				\$183,697		\$181,860	
<b>Total 20617</b>				\$183,697		\$181,860	
<b>Total 20617 -- CSA-VCR TECHNOLOGY TRANSFER</b>				\$183,697		\$181,860	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	
						<i>Notes</i>	

**20663 -- CSA-VCR OGC ADMINISTRATION**

<b>20663</b>	<b>CSA-VCR OGC ADMINISTRATION</b>					
20764	GRANTS AND CONTRACTS	2-1-16070	26026			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$104,700	1.00	\$104,700
405100	CLASS-REG FT PAYROLL		24.85	\$1,342,025	23.85	\$1,274,546
418800	FACULTY FT DISABILITY INSUR			\$146		\$146
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264
423200	EXEMPT PROF OTHR RETIRE PLANS			\$10,470		\$10,470
423201	EXEMPT PROF ANNUITANT'S INSUR			\$446		\$432
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$565		\$990
423500	EXEMPT PROF WORKER'S COMP			\$289		\$237
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$106		\$82
423900	EXEMPT PROF MEDICARE			\$1,518		\$1,518
425100	CLASSIFIED HEALTH INSURANCE			\$46,730		\$42,527
425200	CLASSIFIED LIFE INSURANCE			\$1,106		\$730
425300	CLASSIFIED DENTAL INSURANCE			\$5,221		\$4,540
425400	CLASSIFIED DISABILITY INSUR			\$2,684		\$2,548
425600	CLASSIFIED PERA			\$134,738		\$129,365
425701	CLASSIFIED ANNUITANT'S INSUR			\$5,715		\$5,265
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$7,248		\$12,059
426000	CLASSIFIED WORKER'S COMP			\$3,705		\$2,877
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$1,355		\$992
426400	CLASSIFIED MEDICARE			\$14,501		\$13,607
450000	OPERATING EXPENSE GEN BUDGET			\$30,226		\$13,551
700000	TRAVEL GENERAL BUDGET			\$1,500		
Total 20764			25.85	\$1,724,298	24.85	\$1,630,663
<b>Total 20663</b>			25.85	\$1,724,298	24.85	\$1,630,663
<b>Total 20663 -- CSA-VCR OGC ADMINISTRATION</b>			25.85	\$1,724,298	24.85	\$1,630,663

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20670 -- CSA-VCR COMIRB</b>							
<b>20670</b>		<b>CSA-VCR COMIRB</b>					
18236	CMIRB-COMM REIB	2-1-10041	49714				
325100	MISC REV - OPERATING					(\$37,550)	JCH (CHAIRS)
325100	MISC REV - OPERATING			(\$240,000)		(\$120,000)	Continuing Review Fees
325100	MISC REV - OPERATING			(\$412,500)		(\$150,000)	New Protocols Fees
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		6.05	\$479,735	2.55	\$265,207	
405100	CLASS-REG FT PAYROLL		12.60	\$471,523	15.15	\$568,825	
407600	HOURLY WAGES		0.98	\$30,000	0.81	\$25,000	
407600	HOURLY WAGES				0.49	\$15,000	
418800	FACULTY FT DISABILITY INSUR			\$1,898		\$730	
422600	EXEMPT PROF HEALTH INSUR			\$17,121		\$5,864	
422700	EXEMPT PROF LIFE INSURANCE			\$781		\$209	
422800	EXEMPT PROF DENTAL INSURANCE			\$1,600		\$421	
423000	EXEMPT PROF FICA CONTRIB			\$11,613		\$4,841	
423100	EXEMPT PROF PERA			\$16,246			
423200	EXEMPT PROF OTHR RETIRE PLANS			\$21,928		\$20,414	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$2,042		\$845	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$2,591		\$1,938	
423500	EXEMPT PROF WORKER'S COMP			\$1,324		\$464	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$483		\$160	
423900	EXEMPT PROF MEDICARE			\$6,956		\$2,972	
425100	CLASSIFIED HEALTH INSURANCE			\$19,307		\$13,327	
425200	CLASSIFIED LIFE INSURANCE			\$576		\$435	
425300	CLASSIFIED DENTAL INSURANCE			\$2,860		\$2,701	
425400	CLASSIFIED DISABILITY INSUR			\$945		\$1,244	
425600	CLASSIFIED PERA			\$47,342		\$57,736	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,008		\$2,349	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,545		\$5,382	
426000	CLASSIFIED WORKER'S COMP			\$1,301		\$1,287	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$477		\$444	
426400	CLASSIFIED MEDICARE			\$6,837		\$5,938	
450000	OPERATING EXPENSE GEN BUDGET			\$80,199		\$104,444	
535208	IRB PROTOCOL FEE					(\$120,000)	Continuing Review Fees
535208	IRB PROTOCOL FEE					(\$150,000)	New Protocols Fees
995202	VOL TSFR IN OTHER CAMPUS-PIE			(\$45,000)			
Total 18236			19.63	\$532,738	19.00	\$530,627	
<b>Total 20670</b>			19.63	\$532,738	19.00	\$530,627	
<b>Total 20670 -- CSA-VCR COMIRB</b>			19.63	\$532,738	19.00	\$530,627	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**20739 -- CSA-VCR IACUC COMMITTEE**

**20739**

**CSA-VCR IACUC COMMITTEE**

20393	IACUC COMMITTEE	2-1-16024	36815				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$63,179	1.00	\$63,179	
405100	CLASS-REG FT PAYROLL		1.00	\$34,552	1.00	\$34,500	
418800	FACULTY FT DISABILITY INSUR			\$146		\$146	
422600	EXEMPT PROF HEALTH INSUR			\$1,739		\$1,818	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$4,985		\$4,985	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,318		\$6,318	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$269		\$261	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$341		\$598	
423500	EXEMPT PROF WORKER'S COMP			\$174		\$143	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$64		\$49	
423900	EXEMPT PROF MEDICARE			\$916		\$916	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31	
425400	CLASSIFIED DISABILITY INSUR			\$69		\$69	
425600	CLASSIFIED PERA			\$3,469		\$3,502	
425701	CLASSIFIED ANNUITANT'S INSUR			\$147		\$142	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$187		\$326	
426000	CLASSIFIED WORKER'S COMP			\$95		\$78	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$35		\$27	
426400	CLASSIFIED MEDICARE			\$501		\$500	
450000	OPERATING EXPENSE GEN BUDGET			\$15,419		\$14,089	
Total 20393			2.00	\$133,005	2.00	\$132,031	
<b>Total 20739</b>			2.00	\$133,005	2.00	\$132,031	
<b>Total 20739 -- CSA-VCR IACUC COMMITTEE</b>			2.00	\$133,005	2.00	\$132,031	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**21092 -- CSA-VCR-ADMINISTRATION**

<b>21092</b>		<b>CSA-VCR-ADMINISTRATION</b>					
29967	VC FOR RESEARCH	2-1-16001	48227				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		2.00	\$304,600	1.98	\$299,600	
422600	EXEMPT PROF HEALTH INSUR			\$6,299		\$6,598	
422700	EXEMPT PROF LIFE INSURANCE			\$254		\$254	
422800	EXEMPT PROF DENTAL INSURANCE			\$454		\$454	
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264	
423100	EXEMPT PROF PERA			\$4,719		\$4,771	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$8,500		\$8,500	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,297		\$1,237	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,645		\$2,835	
423500	EXEMPT PROF WORKER'S COMP			\$841		\$677	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$307		\$234	
423900	EXEMPT PROF MEDICARE			\$4,417		\$4,345	
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
995202	VOL TSFR IN OTHER CAMPUS-PIE			(\$80,000)			
Total 29967			2.00	\$268,597	1.98	\$344,769	
<b>Total 21092</b>			2.00	\$268,597	1.98	\$344,769	
<b>Total 21092 -- CSA-VCR-ADMINISTRATION</b>			2.00	\$268,597	1.98	\$344,769	

**21093 -- CSA-VCR-REG/COMPLIANCE OFFICE**

<b>21093</b>		<b>CSA-VCR-REG/COMPLIANCE OFFICE</b>					
31111	REGULATORY COMPLIANCE OFFICI	2-1-16123	51057				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL				3.00	\$210,000	
422600	EXEMPT PROF HEALTH INSUR					\$5,454	
422700	EXEMPT PROF LIFE INSURANCE					\$381	
422800	EXEMPT PROF DENTAL INSURANCE					\$681	
423100	EXEMPT PROF PERA					\$3,350	
423200	EXEMPT PROF OTHR RETIRE PLANS					\$17,700	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$867	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$1,987	
423500	EXEMPT PROF WORKER'S COMP					\$475	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$164	
423900	EXEMPT PROF MEDICARE					\$3,046	
450000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 31111					3.00	\$254,105	
<b>Total 21093</b>					3.00	\$254,105	
<b>Total 21093 -- CSA-VCR-REG/COMPLIANCE OFFICE</b>					3.00	\$254,105	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**H0111 -- H-CSA-VCR OLAR**

**20387**

**CSA-VCR OLAR ADMINISTRATION**

19820	LAB ANIMAL RESOURCES	2-1-10090	26593				
400100	FACULTY REGULAR FT PAYROLL				1.00	\$147,743	
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		3.60	\$336,769			
405100	CLASS-REG FT PAYROLL		0.50	\$19,266	0.35	\$14,083	
418500	FACULTY FT FT HEALTH INSURANCE					\$3,808	
418700	FACULTY FT DENTAL INSURANCE					\$227	
418800	FACULTY FT DISABILITY INSUR			\$730		\$249	
418900	FACULTY FT FICA CONTRIBUTION					\$5,394	
419100	FACULTY FT OTHR RETIRE PLANS					\$14,774	
419101	FACULTY FT ANNUITANT'S INSUR					\$610	
419205	FACULTY FT-TERMPAY FRINGE RATE					\$1,398	
419500	FACULTY FT WORKER'S COMP					\$334	
419600	FACULTY FT UNEMPLOYMENT INSUR					\$115	
419900	FACULTY FT MEDICARE					\$2,142	
422600	EXEMPT PROF HEALTH INSUR			\$7,638			
422700	EXEMPT PROF LIFE INSURANCE			\$458			
422800	EXEMPT PROF DENTAL INSURANCE			\$908			
423000	EXEMPT PROF FICA CONTRIB			\$14,320			
423100	EXEMPT PROF PERA			\$3,860			
423200	EXEMPT PROF OTHR RETIRE PLANS			\$29,832			
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,435			
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,819			
423500	EXEMPT PROF WORKER'S COMP			\$929			
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$341			
423900	EXEMPT PROF MEDICARE			\$4,883			
425100	CLASSIFIED HEALTH INSURANCE			\$870		\$608	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$11	
425300	CLASSIFIED DENTAL INSURANCE			\$114		\$80	
425400	CLASSIFIED DISABILITY INSUR			\$39		\$28	
425600	CLASSIFIED PERA			\$1,934		\$1,429	
425701	CLASSIFIED ANNUITANT'S INSUR			\$82		\$58	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$104		\$133	
426000	CLASSIFIED WORKER'S COMP			\$53		\$32	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$19		\$11	
426400	CLASSIFIED MEDICARE			\$279		\$204	
450000	OPERATING EXPENSE GEN BUDGET			\$17,568		\$8,716	
700000	TRAVEL GENERAL BUDGET			\$5,704			
810100	EQUIPMENT >= \$5000					\$199,582	
Total 19820			4.10	\$450,000	1.35	\$401,769	
<b>Total 20387</b>			4.10	\$450,000	1.35	\$401,769	
<b>Total H0111 -- H-CSA-VCR OLAR</b>			4.10	\$450,000	1.35	\$401,769	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>H0244 -- H-CSA-VCR EH&amp;S</b>							
<b>20695</b>							
<b>CSA-VCR EH&amp;S 9TH &amp; COLO</b>							
20985	DEHS-BRB	2-1-16396	27032				
402700	OFFR/EXMPT PROF-REG-PT PAYROLL			(\$12,733)		(\$12,733)	Cost Recovery - BRB Bond
405100	CLASS-REG FT PAYROLL		(3.46)	(\$178,268)	(2.49)	(\$178,268)	Cost Recovery - BRB Bond
419200	FACULTY FT OTHER BENEFITS			(\$2,339)		(\$2,339)	Cost Recovery - BRB Bond
425800	CLASSIFIED OTHER BENEFITS			(\$31,704)		(\$31,704)	Cost Recovery - BRB Bond
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$34,822)		(\$34,822)	Cost Recovery - BRB Bond
Total 20985			(3.46)	(\$259,866)	(2.49)	(\$259,866)	
20986	HEALTH & SAFETY	2-1-16395	10034				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$86,040	1.00	\$86,040	
405100	CLASS-REG FT PAYROLL		14.00	\$746,527	14.00	\$727,136	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$8,638		\$8,733	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$367		\$355	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$465		\$814	
423500	EXEMPT PROF WORKER'S COMP			\$237		\$194	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$87		\$67	
423900	EXEMPT PROF MEDICARE			\$1,248		\$1,248	
425100	CLASSIFIED HEALTH INSURANCE			\$22,158		\$25,005	
425200	CLASSIFIED LIFE INSURANCE			\$622		\$427	
425300	CLASSIFIED DENTAL INSURANCE			\$2,497		\$2,724	
425400	CLASSIFIED DISABILITY INSUR			\$1,495		\$1,456	
425600	CLASSIFIED PERA			\$74,950		\$73,804	
425701	CLASSIFIED ANNUITANT'S INSUR			\$3,179		\$3,004	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$4,032		\$6,880	
426000	CLASSIFIED WORKER'S COMP			\$2,062		\$1,643	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$755		\$566	
426400	CLASSIFIED MEDICARE			\$9,036		\$8,753	
450000	OPERATING EXPENSE GEN BUDGET			\$139,509		\$142,209	
450000	OPERATING EXPENSE GEN BUDGET			\$6,311		\$6,311	Belle Bonfils
450000	OPERATING EXPENSE GEN BUDGET			\$2,052		\$2,052	Parking Structure 2 Multius
552600	OTHR OPERATNG SUPPLIES/SERVICE			\$154,263		\$147,772	
552600	OTHR OPERATNG SUPPLIES/SERVICE			(\$30,000)		(\$30,000)	IN Cost Recovery
700000	TRAVEL GENERAL BUDGET			\$2,700			
Total 20986			15.00	\$1,243,270	15.00	\$1,221,410	
<b>Total 20695</b>			<b>11.54</b>	<b>\$983,404</b>	<b>12.51</b>	<b>\$961,544</b>	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20696</b>		<b>CSA-VCR EH&amp;S FITZ</b>					
20987	FITZ ENV HEALTH&SAFT	2-1-16653	28596				
405100	CLASS-REG FT PAYROLL		1.00	\$88,836	1.00	\$65,600	
425100	CLASSIFIED HEALTH INSURANCE			\$3,686		\$2,735	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$178		\$131	
425600	CLASSIFIED PERA			\$8,919		\$6,658	
425701	CLASSIFIED ANNUITANT'S INSUR			\$378		\$271	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$480		\$621	
426000	CLASSIFIED WORKER'S COMP			\$245		\$148	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$90		\$51	
426400	CLASSIFIED MEDICARE			\$1,288		\$951	
450000	OPERATING EXPENSE GEN BUDGET			\$10,115		\$10,115	
Total 20987			1.00	\$114,488	1.00	\$87,539	
<b>Total 20696</b>			1.00	\$114,488	1.00	\$87,539	
<b>Total H0244 -- H-CSA-VCR EH&amp;S</b>			12.54	\$1,097,892	13.51	\$1,049,083	
<b>Total H0337 -- H-CSA VC FOR RESEARCH</b>			66.12	\$4,390,227	65.69	\$4,524,907	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>

**H0338 -- H-CSA-VC FOR DEVELOPMENT**

**20614 -- CSA-VCD PLANNING OFFICER**

**20614**

**CSA-VCD PLANNING OFFICER**

20655	PLANNING ADMIN	2-1-16005	18508				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		5.00	\$403,418	5.00	\$403,581	
405100	CLASS-REG FT PAYROLL		2.00	\$119,819	1.00	\$31,704	
422600	EXEMPT PROF HEALTH INSUR			\$11,516		\$12,052	
422700	EXEMPT PROF LIFE INSURANCE			\$635		\$635	
422800	EXEMPT PROF DENTAL INSURANCE			\$1,135		\$1,135	
423000	EXEMPT PROF FICA CONTRIB			\$3,906		\$3,906	
423100	EXEMPT PROF PERA			\$34,178		\$34,569	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$6,300		\$6,300	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,719		\$1,667	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$2,178		\$3,817	
423500	EXEMPT PROF WORKER'S COMP			\$1,114		\$912	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$409		\$315	
423900	EXEMPT PROF MEDICARE			\$4,571		\$4,389	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739			
425200	CLASSIFIED LIFE INSURANCE			\$92		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$227			
425400	CLASSIFIED DISABILITY INSUR			\$239		\$63	
425600	CLASSIFIED PERA			\$12,030		\$3,218	
425701	CLASSIFIED ANNUITANT'S INSUR			\$510		\$131	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$647		\$300	
426000	CLASSIFIED WORKER'S COMP			\$330		\$72	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$121		\$25	
426400	CLASSIFIED MEDICARE			\$460		\$460	
450000	OPERATING EXPENSE GEN BUDGET			\$65,000		\$55,500	
700000	TRAVEL GENERAL BUDGET			\$3,000			
Total 20655			7.00	\$675,293	6.00	\$564,782	
<b>Total 20614</b>			7.00	\$675,293	6.00	\$564,782	
<b>Total 20614 -- CSA-VCD PLANNING OFFICER</b>			7.00	\$675,293	6.00	\$564,782	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>	

**21094 -- CSA-VCD-ADMINISTRATION**

<b>21094</b>		<b>CSA-VCD-ADMINISTRATION</b>				
30993	VC CAMPUS PLANNING & DEV	2-1-16015	50796			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		0.49	\$240,000	0.49	\$240,000
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,022		\$991
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$1,296		\$2,270
423500	EXEMPT PROF WORKER'S COMP			\$662		\$542
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$242		\$187
423900	EXEMPT PROF MEDICARE			\$3,480		\$3,480
995200	CASH TRANSFER IN OTHR CAMPUS			(\$100,000)		
Total 30993			0.49	\$152,093	0.49	\$252,861
<b>Total 21094</b>			<b>0.49</b>	<b>\$152,093</b>	<b>0.49</b>	<b>\$252,861</b>
<b>Total 21094 -- CSA-VCD-ADMINISTRATION</b>			<b>0.49</b>	<b>\$152,093</b>	<b>0.49</b>	<b>\$252,861</b>

**H0237 -- H-CSA-AVC FACILITIES PROJECTS**

<b>20680</b>		<b>CSA-AVCFP ADMINISTRATION</b>				
20829	FACILITIES - AVC	2-1-16385	27196			
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$113,900	1.00	\$113,900
405100	CLASS-REG FT PAYROLL		2.00	\$107,148	1.00	\$64,584
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127
423100	EXEMPT PROF PERA			\$11,436		\$11,561
423201	EXEMPT PROF ANNUITANT'S INSUR			\$485		\$470
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$615		\$1,077
423500	EXEMPT PROF WORKER'S COMP			\$314		\$257
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$115		\$89
423900	EXEMPT PROF MEDICARE			\$1,652		\$1,652
425100	CLASSIFIED HEALTH INSURANCE			\$3,478		\$1,818
425200	CLASSIFIED LIFE INSURANCE			\$70		\$31
425300	CLASSIFIED DENTAL INSURANCE			\$454		\$227
425400	CLASSIFIED DISABILITY INSUR			\$214		\$129
425600	CLASSIFIED PERA			\$10,757		\$6,555
425701	CLASSIFIED ANNUITANT'S INSUR			\$456		\$267
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$579		\$611
426000	CLASSIFIED WORKER'S COMP			\$295		\$146
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$108		\$50
450000	OPERATING EXPENSE GEN BUDGET			\$37,039		\$37,039
Total 20829			3.00	\$289,242	2.00	\$240,590
20830	FACILITIES RESERVE	2-1-16446	10013			
450000	OPERATING EXPENSE GEN BUDGET			\$230,000		
450000	OPERATING EXPENSE GEN BUDGET			\$22,669		
Total 20830				\$252,669		

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20832	FP-LEASES & SPACE AQ	2-1-16410	24748				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$74,742	1.00	\$74,742	
405100	CLASS-REG FT PAYROLL		1.00	\$61,373	1.00	\$61,380	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$7,504		\$7,586	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$318		\$309	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$404		\$707	
423500	EXEMPT PROF WORKER'S COMP			\$206		\$169	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$75		\$58	
423900	EXEMPT PROF MEDICARE			\$1,084		\$1,084	
425100	CLASSIFIED HEALTH INSURANCE			\$1,739		\$1,818	
425200	CLASSIFIED LIFE INSURANCE			\$46		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$227		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$123		\$123	
425600	CLASSIFIED PERA			\$6,162		\$6,230	
425701	CLASSIFIED ANNUITANT'S INSUR			\$261		\$253	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$331		\$581	
426000	CLASSIFIED WORKER'S COMP			\$169		\$139	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$62		\$48	
450000	OPERATING EXPENSE GEN BUDGET			\$11,700		\$11,700	
Total 20832			2.00	\$170,566	2.00	\$171,402	
20833	FP-FINANCE & ADMIN	2-1-16390	10000				
405100	CLASS-REG FT PAYROLL		7.00	\$381,177	7.00	\$370,068	
407600	HOURLY WAGES		0.19	\$5,882	0.19	\$5,882	
425100	CLASSIFIED HEALTH INSURANCE			\$16,751		\$12,758	
425200	CLASSIFIED LIFE INSURANCE			\$300		\$203	
425300	CLASSIFIED DENTAL INSURANCE			\$1,362		\$1,362	
425400	CLASSIFIED DISABILITY INSUR			\$762		\$740	
425600	CLASSIFIED PERA			\$38,270		\$37,562	
425701	CLASSIFIED ANNUITANT'S INSUR			\$1,625		\$1,529	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,059		\$3,501	
426000	CLASSIFIED WORKER'S COMP			\$1,053		\$836	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$386		\$288	
426400	CLASSIFIED MEDICARE			\$2,762		\$2,009	
450000	OPERATING EXPENSE GEN BUDGET			\$139,570		\$67,653	
Total 20833			7.19	\$591,959	7.19	\$504,391	
<b>Total 20680</b>			12.19	\$1,304,436	11.19	\$916,383	
<b>20682</b>	<b>CSA-AVCFP PROPERTY RENTALS</b>						
20837	12TH & MONROE LEASE	2-1-16448	27471				
502600	BUILDING RENTALS			\$85,447		\$83,556	
Total 20837				\$85,447		\$83,556	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20839	DEPT OF HEALTH BLDG	2-1-16440	19505				
502600	BUILDING RENTALS			\$286,243		\$294,828	
Total 20839				\$286,243		\$294,828	
20840	KOHLER PROPERTY	2-1-16442	13787				
502600	BUILDING RENTALS			\$164,220		\$139,732	
750000	UTILITIES GENERAL BUDGET			\$504		\$7,200	
Total 20840				\$164,724		\$146,932	
20841	WORLD SAVINGS LEASE	2-1-16447	27472				
502600	BUILDING RENTALS			\$79,839		\$70,276	
750000	UTILITIES GENERAL BUDGET					\$8,010	
Total 20841				\$79,839		\$78,286	
21258	CSA-CMT CVI	2-1-16023	22097				
450000	OPERATING EXPENSE GEN BUDGET					\$116,544	moved from Org 20738
Total 21258						\$116,544	
28028	SOD LEASE	2-1-16082	42702				
502600	BUILDING RENTALS			\$86,198		\$88,776	
Total 28028				\$86,198		\$88,776	
29557	NATIONAL JEWISH LEASE	2-1-16401	47482				
502600	BUILDING RENTALS			\$380,000		\$371,867	
Total 29557				\$380,000		\$371,867	
29950	GERIATRICS LEASE	2-1-16402	48119				
502600	BUILDING RENTALS			\$106,572		\$102,425	
Total 29950				\$106,572		\$102,425	
30774	ACTU LEASE-700 COLO BLVD	2-1-16403	50280				
502600	BUILDING RENTALS			\$98,654		\$89,691	
Total 30774				\$98,654		\$89,691	
31037	BARBARA DAVIS LEASE	2-1-16404	50902				
450000	OPERATING EXPENSE GEN BUDGET			\$84,533		\$170,000	
502600	BUILDING RENTALS			\$131,467		\$144,333	
Total 31037				\$216,000		\$314,333	
31329	BIRCH ST PROP LEASE	2-1-16028	51528				
502600	BUILDING RENTALS			\$13,457		\$15,329	
750000	UTILITIES GENERAL BUDGET			\$3,000		\$1,800	
Total 31329				\$16,457		\$17,129	
<b>Total 20682</b>				\$1,520,134		\$1,704,367	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20683</b>	<b>CSA-AVCFP MAJOR BLD &amp; LRG PROJ</b>						
24980	MAJOR BLDGS/PROJECTS	2-1-16387	32794				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$96,600	1.00	\$96,600	
405100	CLASS-REG FT PAYROLL		4.00	\$224,960	3.00	\$193,560	
422600	EXEMPT PROF HEALTH INSUR			\$2,613		\$2,735	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423100	EXEMPT PROF PERA			\$9,699		\$9,805	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$412		\$399	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$522		\$914	
423500	EXEMPT PROF WORKER'S COMP			\$267		\$218	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$98		\$75	
423900	EXEMPT PROF MEDICARE			\$1,401		\$1,401	
425100	CLASSIFIED HEALTH INSURANCE			\$6,091		\$4,553	
425200	CLASSIFIED LIFE INSURANCE			\$184		\$93	
425300	CLASSIFIED DENTAL INSURANCE			\$681		\$454	
425400	CLASSIFIED DISABILITY INSUR			\$450		\$387	
425600	CLASSIFIED PERA			\$22,587		\$19,647	
425701	CLASSIFIED ANNUITANT'S INSUR			\$959		\$800	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,215		\$1,831	
426000	CLASSIFIED WORKER'S COMP			\$622		\$437	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$227		\$151	
426400	CLASSIFIED MEDICARE			\$3,262		\$2,807	
450000	OPERATING EXPENSE GEN BUDGET			\$31,200		\$25,000	
Total 24980			5.00	\$404,404	4.00	\$362,221	
<b>Total 20683</b>			5.00	\$404,404	4.00	\$362,221	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20684</b>	<b>CSA-AVCFP INFRASTRUCTURE</b>						
24979	FP-INFRASTRUCTURE	2-1-16388	32907				
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		1.00	\$90,300	1.00	\$90,300	
405100	CLASS-REG FT PAYROLL		1.50	\$61,996	1.00	\$57,828	
422600	EXEMPT PROF HEALTH INSUR			\$3,686		\$3,863	
422700	EXEMPT PROF LIFE INSURANCE			\$127		\$127	
422800	EXEMPT PROF DENTAL INSURANCE			\$227		\$227	
423000	EXEMPT PROF FICA CONTRIB			\$5,264		\$5,264	
423200	EXEMPT PROF OTHR RETIRE PLANS			\$9,030		\$9,030	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$385		\$373	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$488		\$854	
423500	EXEMPT PROF WORKER'S COMP			\$249		\$204	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$91		\$70	
423900	EXEMPT PROF MEDICARE			\$1,309		\$1,309	
425100	CLASSIFIED HEALTH INSURANCE			\$2,609		\$3,863	
425200	CLASSIFIED LIFE INSURANCE			\$69		\$31	
425300	CLASSIFIED DENTAL INSURANCE			\$341		\$227	
425400	CLASSIFIED DISABILITY INSUR			\$124		\$116	
425600	CLASSIFIED PERA			\$6,224		\$5,870	
425701	CLASSIFIED ANNUITANT'S INSUR			\$264		\$239	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$335		\$547	
426000	CLASSIFIED WORKER'S COMP			\$171		\$131	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$62		\$45	
426400	CLASSIFIED MEDICARE			\$392		\$839	
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$15,000	
700000	TRAVEL GENERAL BUDGET			\$500			
Total 24979			2.50	\$194,243	2.00	\$196,357	
<b>Total 20684</b>			2.50	\$194,243	2.00	\$196,357	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2003-2004 DEPARTMENTAL BUDGET  
CENTRAL SERVICES AND ADMINISTRATION - 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
<b>20685</b>		<b>CSA-AVCFP PROJ &amp; CONST MGT ADM</b>					
20842	FAC PROJ/CONST MGMT	2-1-16405	23191				
405100	CLASS-REG FT PAYROLL		8.00	\$483,093	3.50	\$214,338	
425100	CLASSIFIED HEALTH INSURANCE			\$19,862		\$10,348	
425200	CLASSIFIED LIFE INSURANCE			\$303		\$95	
425300	CLASSIFIED DENTAL INSURANCE			\$1,817		\$795	
425400	CLASSIFIED DISABILITY INSUR			\$968		\$430	
425600	CLASSIFIED PERA			\$48,502		\$21,756	
425701	CLASSIFIED ANNUITANT'S INSUR			\$2,056		\$885	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,608		\$2,028	
426000	CLASSIFIED WORKER'S COMP			\$1,336		\$485	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$486		\$167	
426400	CLASSIFIED MEDICARE			\$5,758		\$3,109	
450000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$20,000	
700000	TRAVEL GENERAL BUDGET			\$500			
Total 20842			8.00	\$612,289	3.50	\$274,436	
<b>Total 20685</b>			<b>8.00</b>	<b>\$612,289</b>	<b>3.50</b>	<b>\$274,436</b>	
<b>Total H0237 -- H-CSA-AVC FACILITIES PROJECTS</b>			<b>27.69</b>	<b>\$4,035,506</b>	<b>20.69</b>	<b>\$3,453,764</b>	
<b>Total H0338 -- H-CSA-VC FOR DEVELOPMENT</b>			<b>35.18</b>	<b>\$4,862,892</b>	<b>27.18</b>	<b>\$4,271,407</b>	
REVENUE TOTAL CENTRAL SERVICES & ADMINISTRATION				(\$85,449,294)		(\$83,223,487)	
EXPENSE TOTAL CENTRAL SERVICES & ADMINISTRATION			465.91	\$85,449,294	418.88	\$83,223,487	
GRAND TOTAL CENTRAL SERVICES & ADMINISTRATION			465.91	\$0	418.88	\$0	