

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
ADMINISTRATION - UNRESTRICTED FUND**

<i>Organization Number</i>	<i>Organization Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>		
<i>Account</i>	<i>Account Description</i>				

30001 -- CDC-CHANCELLOR'S OFFICE

30001		CDC-CHANCELLOR'S OFFICE			
32394	STRATEGIC INITIATIVE FUND	3-1-47915	61053889		
460000	OPERATING EXPENSE GEN BUDGET			\$400,000	
Total 32394				\$400,000	
Total 30001				\$400,000	
Total				\$400,000	
Total 30001 -- CDC-CHANCELLOR'S OFFICE				\$400,000	

30128 -- GC-CCHE GRADUATE REVENUE

30128		GC-CCHE GRADUATE REVENUE			
22840	GRADUATE FEE FOR SERVICE REV	3-1-03000	61020660		
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$9,275,690)	
Total 22840				(\$9,275,690)	
Total 30128				(\$9,275,690)	
Total				(\$9,275,690)	
Total 30128 -- GC-CCHE GRADUATE REVENUE				(\$9,275,690)	

30129 -- GC-TUITION REVENUES

30129		GC-TUITION REVENUES			
22843	GRAD RES TUIT SPRING	3-1-01011	61020966		
205100	RES TUITION-GRAD			(\$9,246,966)	
Total 22843				(\$9,246,966)	
22844	GRAD NONRES TUIT FAL	3-1-01010	61023805		
206000	NONRES TUITION-GRAD			(\$3,619,767)	
Total 22844				(\$3,619,767)	
22845	GRAD RES TUIT FALL	3-1-01009	61028267		
205100	RES TUITION-GRAD			(\$9,771,719)	
Total 22845				(\$9,771,719)	
22846	GRAD NONRES TUIT SUM	3-1-01008	61012591		
206000	NONRES TUITION-GRAD			(\$901,745)	
Total 22846				(\$901,745)	
22847	GRAD RES TUIT SUMMER	3-1-01007	61018666		
205100	RES TUITION-GRAD			(\$6,298,722)	
Total 22847				(\$6,298,722)	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
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22848	UNDR-NRES TUIT SPRNG	3-1-01005	61014205				
206100	NONRES TUITION-UNDGRAD					(\$1,579,625)	
Total 22848						(\$1,579,625)	
22849	UNDR-RES TUIT SPRING	3-1-01004	61020968				
205200	RES TUITION-UNDGRAD					(\$12,899,887)	
Total 22849						(\$12,899,887)	
22850	UNDR-NRES TUIT FALL	3-1-01003	61028265				
206100	NONRES TUITION-UNDGRAD					(\$3,269,225)	
Total 22850						(\$3,269,225)	
22858	RES WEST SLOPE SPRNG	3-1-01034	61014203				
205100	RES TUITION-GRAD					(\$20,391)	
Total 22858						(\$20,391)	
22859	RES WEST SLOPE FALL	3-1-01032	61028269				
205100	RES TUITION-GRAD					(\$27,794)	
Total 22859						(\$27,794)	
22868	RES WEST SLOPE SUM2	3-1-01022	61011220				
205100	RES TUITION-GRAD					(\$7,054)	
Total 22868						(\$7,054)	
22875	GRAD NON-RS TUIT SPG	3-1-01013	61012858				
206000	NONRES TUITION-GRAD					(\$2,321,287)	
Total 22875						(\$2,321,287)	
22876	UNDR-RES TUIT FALL	3-1-01002	61028271				
205200	RES TUITION-UNDGRAD					(\$12,380,001)	
Total 22876						(\$12,380,001)	
22877	UNDR-NRES TUIT SUMMR	3-1-01001	61018401				
206100	NONRES TUITION-UNDGRAD					(\$1,199,332)	
Total 22877						(\$1,199,332)	
22878	UNDR-RES TUIT SUMMER	3-1-01000	61018630				
205200	RES TUITION-UNDGRAD					(\$5,018,464)	
Total 22878						(\$5,018,464)	
37362	COF_FALL	--	61066210				
220200	INSTRUCTIONAL SUPPORT FEES					(\$5,642,256)	
Total 37362						(\$5,642,256)	
37363	COF_SPRING	--	61066211				
220200	INSTRUCTIONAL SUPPORT FEES					(\$5,504,640)	
Total 37363						(\$5,504,640)	
37364	COF_SUMMER	--	61066212				
220200	INSTRUCTIONAL SUPPORT FEES					(\$2,614,704)	
Total 37364						(\$2,614,704)	
Total 30129						(\$82,323,579)	
Total						(\$82,323,579)	

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Total 30129 -- GC-TUITION REVENUES

(\$82,323,579)

30130 -- GC-FINANCIAL AID

30130

GC-FINANCIAL AID

21852	CHANCELLOR'S SCHOLAR	3-1-68009	61019615					
770000	STUDENT AID--GENERAL BUDGET						\$36,000	
Total 21852							\$36,000	
21853	PRE-COLLEGIATE	3-1-68008	61012321					
770000	STUDENT AID--GENERAL BUDGET						\$62,833	
Total 21853							\$62,833	
22879	RUNNING WOLF SCHOLAR	3-1-68001	61019614					
770000	STUDENT AID--GENERAL BUDGET						\$20,000	
Total 22879							\$20,000	
22880	URBAN SCHOLAR	3-1-68051	61020323					
770000	STUDENT AID--GENERAL BUDGET						\$45,972	
Total 22880							\$45,972	
22894	CU-DENVER MATCHING	3-1-68017	61020953					
770000	STUDENT AID--GENERAL BUDGET						\$5,000	
Total 22894							\$5,000	
22895	ADVANTAGE SCHOLARSHIP	3-1-68010	61013200					
770000	STUDENT AID--GENERAL BUDGET						\$456,731	
Total 22895							\$456,731	
33711	CAMPUS SCHLP SUPPT	--	61057494					
770000	STUDENT AID--GENERAL BUDGET						\$2,780,686	
Total 33711							\$2,780,686	
33796	PHD FUND 2010	3-1-68055	61057772					
770000	STUDENT AID--GENERAL BUDGET						\$195,000	
Total 33796							\$195,000	
36160	ACADEMIC ATHLETES SCHOLARSHIPS	--	61062894					
770000	STUDENT AID--GENERAL BUDGET						\$10,000	
Total 36160							\$10,000	
37518	BUDGET CONTINGENCY	--	61066625					
770000	STUDENT AID--GENERAL BUDGET						\$1,057,661	
Total 37518							\$1,057,661	

Total 30130

\$4,669,883

Total

\$4,669,883

Total 30130 -- GC-FINANCIAL AID

\$4,669,883

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30131 -- GC-FACILITIES & ADMINISTRATION

30131				GC-FACILITIES & ADMINISTRATION		
22898	INDIRECT COST RECOVER	3-1-02006	61115915			
315100	F&A REV-RESEARCH-ONCAMPUS					(\$2,400,000)
Total 22898						(\$2,400,000)
Total 30131						(\$2,400,000)
Total						(\$2,400,000)
Total 30131 -- GC-FACILITIES & ADMINISTRATION						(\$2,400,000)

30132 -- GC-LIBRARY/MEDIA TRANSFERS

30132				GC-LIBRARY/MEDIA TRANSFERS		
22899	CCD - LIBRARY	3-1-02998	61126843			
355500	AURARIA LIBRARY/MEDIA TRANSFER					(\$538,568)
Total 22899						(\$538,568)
22900	METRO - LIBRARY	3-1-02999	61113492			
355500	AURARIA LIBRARY/MEDIA TRANSFER					(\$3,224,692)
Total 22900						(\$3,224,692)
Total 30132						(\$3,763,260)
Total						(\$3,763,260)
Total 30132 -- GC-LIBRARY/MEDIA TRANSFERS						(\$3,763,260)

30133 -- GC-FEES

30133				GC-FEES		
22905	ATEL ONLINE COURSE FEE	3-1-01120	61023772			
220200	INSTRUCTIONAL SUPPORT FEES					\$893,300
220200	INSTRUCTIONAL SUPPORT FEES					(\$893,300)
Total 22905						
22907	TECHNOLOGY FEE	3-1-02014	61023770			
325600	REGISTRAR/BURSAR SERV CHARGES					(\$1,845,942)
Total 22907						(\$1,845,942)
22908	BUS GRAD APPL FEES	3-1-02011	61025168			
325600	REGISTRAR/BURSAR SERV CHARGES					(\$25,000)
Total 22908						(\$25,000)
22909	SIS FEES	3-1-02010	61025160			
325600	REGISTRAR/BURSAR SERV CHARGES					(\$527,412)
Total 22909						(\$527,412)

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<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
22910	MATRICULATION FEES	3-1-02005	61025161			
325602	MATRICULATION FEES				(\$478,515)	
Total 22910					(\$478,515)	
22912	MISC INCOME	3-1-02001	61016876			
325100	MISC REV - OPERATING				(\$750,000)	
Total 22912					(\$750,000)	
22925	DEFERRED TUITION FEES	3-1-01006	61025163			
325600	REGISTRAR/BURSAR SERV CHARGES				(\$432,336)	
Total 22925					(\$432,336)	
26214	GSPA PRGM FEE-REV	--	61036917			
220200	INSTRUCTIONAL SUPPORT FEES				(\$148,346)	
Total 26214					(\$148,346)	
29179	CLAS PRGM FEE	3-1-01303	61046236			
220200	INSTRUCTIONAL SUPPORT FEES				(\$1,279,000)	
220200	INSTRUCTIONAL SUPPORT FEES				\$1,279,000	
Total 29179						
29180	ENG PROGRAM FEE REVENUE	3-1-01305	61046237			
220200	INSTRUCTIONAL SUPPORT FEES				\$138,000	
220200	INSTRUCTIONAL SUPPORT FEES				(\$138,000)	
Total 29180						
31283	BUS PROGRAM FEE REVENUE	3-1-01302	61051424			
220200	INSTRUCTIONAL SUPPORT FEES				\$382,079	
220200	INSTRUCTIONAL SUPPORT FEES				(\$382,079)	
Total 31283						
31298	CAM PROGRAM FEE REVENUE	3-1-01300	61051465			
220200	INSTRUCTIONAL SUPPORT FEES				\$505,000	
220200	INSTRUCTIONAL SUPPORT FEES				(\$505,000)	
Total 31298						
31481	A&P PROGRAM FEE REVENUE	3-1-01301	61051895			
220200	INSTRUCTIONAL SUPPORT FEES				(\$320,700)	
220200	INSTRUCTIONAL SUPPORT FEES				\$320,700	
Total 31481						
32405	GRAD APPLICATION FEE	3-1-02002	61053905			
325100	MISC REV - OPERATING				(\$105,114)	
Total 32405					(\$105,114)	
32406	APP PROCESS FEE	3-1-02004	61053906			
325100	MISC REV - OPERATING				(\$292,814)	
Total 32406					(\$292,814)	

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33484	EDUC PRGM FEE-REV	3-1-01304	61056851			
220200	INSTRUCTIONAL SUPPORT FEES				(\$73,700)	
220200	INSTRUCTIONAL SUPPORT FEES				\$73,700	
Total 33484						
33493	INTERNATIONAL STUDENT FEE	3-1-01133	61056906			
325600	REGISTRAR/BURSAR SERV CHARGES				(\$115,500)	
325600	REGISTRAR/BURSAR SERV CHARGES				\$115,500	
Total 33493						
Total 30133					(\$4,605,479)	
Total					(\$4,605,479)	
Total 30133 -- GC-FEES					(\$4,605,479)	

30145 -- GC-INSURANCE/PROPERTYLIABILITY

30145		GC-INSURANCE/PROPERTYLIABILITY				
23040	INSURANCE-1100	3-1-12411	61029476			
545101	INSURANCE SUPPLIES				\$223,455	
Total 23040					\$223,455	
23041	INSURANCE-1500	3-1-49111	61029246			
545101	INSURANCE SUPPLIES				\$31,870	
Total 23041					\$31,870	
23042	INSURANCE-1600	3-1-47411	61029171			
545101	INSURANCE SUPPLIES				\$10,640	
Total 23042					\$10,640	
23043	INSURANCE-1200	3-1-46211	61029425			
545101	INSURANCE SUPPLIES				\$943	
Total 23043					\$943	
23045	INSURANCE-1400	3-1-44411	61029316			
545101	INSURANCE SUPPLIES				\$50,098	
Total 23045					\$50,098	
Total 30145					\$317,006	
Total					\$317,006	
Total 30145 -- GC-INSURANCE/PROPERTYLIABILITY					\$317,006	

30146 -- GC-GENERADMINISTRATIVE RECHARGE

30146		GC-GENERADMINISTRATIVE RECHARG				
23050	GAR	3-1-47229	61026532			
960000	ALLOCATIONS GENERAL BUDGET				(\$1,800,000)	
Total 23050					(\$1,800,000)	
Total 30146					(\$1,800,000)	

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<i>Account</i>	<i>Account Description</i>				
Total					(\$1,800,000)
Total 30146 -- GC- GENERADMINISTRATIVE RECHARGE					(\$1,800,000)
30149 -- GC-SPACE RENTALS					
30149		GC-SPACE RENTALS			
23066	RENTAL-TIVOLI	3-1-59009	61016943		
502500	RENTAL GENERAL BUDGET				\$71,259
Total 23066					\$71,259
Total 30149					\$71,259
Total					\$71,259
Total 30149 -- GC-SPACE RENTALS					\$71,259
30153 -- GC-INTER-CAMPUS COSTALLOCATION					
30153		GC-INTER-CAMPUS COSTALLOCATION			
23095	SHUTTLE BUS SUPPORT	3-1-47217	61016177		
460000	OPERATING EXPENSE GEN BUDGET				\$11,756
Total 23095					\$11,756
23096	BLDR SS OAR SUPPORT	3-1-49202	61016182		
460000	OPERATING EXPENSE GEN BUDGET				\$8,431
Total 23096					\$8,431
Total 30153					\$20,187
Total					\$20,187
Total 30153 -- GC-INTER-CAMPUS COSTALLOCATION					\$20,187
30154 -- GC-AURARIA SERVICES					
30154		GC-AURARIA SERVICES			
23098	AURARIA-PHYS PLANT	3-1-56100	61028031		
460000	OPERATING EXPENSE GEN BUDGET				\$3,961,503
Total 23098					\$3,961,503
23099	AURARIA ADMIN	3-1-56600	61018446		
460000	OPERATING EXPENSE GEN BUDGET				\$98,218
Total 23099					\$98,218
26597	AURARIA-ACADEMIC	3-1-44900	61038351		
460000	OPERATING EXPENSE GEN BUDGET				\$469,202
Total 26597					\$469,202
Total 30154					\$4,528,923
Total					\$4,528,923
Total 30154 -- GC-AURARIA SERVICES					\$4,528,923

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30155 -- GC-TUITION SUPPORT						
30155						
	GC-TUITION SUPPORT					
23100	TUIT SUPT-INSTR	3-1-68201	61012668			
425000	CLASS FTP BEN GEN BDG				\$17,673	
	Total 23100				\$17,673	
23101	TUIT SUPT-MSCD	3-1-68209	61013495			
770000	STUDENT AID--GENERAL BUDGET				\$1,979	
	Total 23101				\$1,979	
23103	TUIT SUPT - UCCS	3-1-68212	61012859			
770000	STUDENT AID--GENERAL BUDGET				\$1,116	
	Total 23103				\$1,116	
23104	TUIT SUPT-CCDA	3-1-68210	61026758			
770000	STUDENT AID--GENERAL BUDGET				\$10,819	
	Total 23104				\$10,819	
23105	TUIT SUPT-ACAD SUPT	3-1-68203	61010767			
425000	CLASS FTP BEN GEN BDG				\$23,854	
	Total 23105				\$23,854	
23106	TUIT SUPT-INST SUPT	3-1-68205	61010771			
418400	FAC FTP BEN GEN BDG				\$90,673	
425000	CLASS FTP BEN GEN BDG				\$24,413	
	Total 23106				\$115,086	
23107	TUIT SUPT-CU BOULDER	3-1-68206	61025793			
770000	STUDENT AID--GENERAL BUDGET				\$43,438	
	Total 23107				\$43,438	
23108	TUITION SUPT-HSC	3-1-68207	61022573			
770000	STUDENT AID--GENERAL BUDGET				\$90,818	
	Total 23108				\$90,818	
23109	TUIT SUPT-STUD SVC	3-1-68204	61012518			
425000	CLASS FTP BEN GEN BDG				\$13,217	
	Total 23109				\$13,217	
23110	TUIT SUPT-RSCH	3-1-68202	61013414			
425000	CLASS FTP BEN GEN BDG				\$2,000	
	Total 23110				\$2,000	
Total 30155					\$320,000	
Total					\$320,000	
Total 30155 -- GC-TUITION SUPPORT					\$320,000	

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30156 -- GC-OTHER

30156	GC-OTHER				
21603	DEVELOPMENT SUPPORT	3-1-47602	61016183		
460000	OPERATING EXPENSE GEN BUDGET				\$316,633
Total 21603					\$316,633
22920	SIS FEES	3-1-58003	61025148		
405000	CLASS FTP SAL GEN BDG			0.00	\$223,637
425000	CLASS FTP BEN GEN BDG				\$40,761
460000	OPERATING EXPENSE GEN BUDGET				\$263,014
Total 22920					\$527,412
22921	TECHNOLOGY FEE	3-1-58000	61023741		
460000	OPERATING EXPENSE GEN BUDGET				\$765,348
500000	IT GENERAL BUDGET				\$505,369
960400	OTHER ALLOCATIONS				\$889,181
Total 22921					\$2,159,898
23131	TUITION BAD DEBTS	3-1-68100	61027005		
460000	OPERATING EXPENSE GEN BUDGET				\$442,500
Total 23131					\$442,500
23143	STAFF COUNCIL	3-1-47501	61026377		
407500	STD HR PAY GEN BDG			0.00	\$2,045
460000	OPERATING EXPENSE GEN BUDGET				\$2,195
700000	TRAVEL GENERAL BUDGET				\$788
Total 23143					\$5,028
23144	ADMIN GEN SUPPORT	3-1-47409	61016171		
460000	OPERATING EXPENSE GEN BUDGET				\$50,000
Total 23144					\$50,000
23145	DUES & MEMBERSHIPS	3-1-47405	61020322		
460000	OPERATING EXPENSE GEN BUDGET				\$60,000
Total 23145					\$60,000
23146	COMMENCE/MATRIC	3-1-47404	61017494		
460000	OPERATING EXPENSE GEN BUDGET				\$208,050
Total 23146					\$208,050
23150	ACAD SUPT-GEN SUPT	3-1-12816	61010774		
460000	OPERATING EXPENSE GEN BUDGET				\$50,000
Total 23150					\$50,000
23152	BUDGET CONTINGENCY	3-1-10304	61016168		
460000	OPERATING EXPENSE GEN BUDGET				\$768,239
Total 23152					\$768,239

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23158	CREDIT CARD FEE	3-1-47110	61023742			
460000	OPERATING EXPENSE GEN BUDGET				\$442,500	
Total 23158					\$442,500	
30004	DDC PC REPLACEMENT PROG RSV	3-1-12401	61048405			
460000	OPERATING EXPENSE GEN BUDGET				(\$215,000)	
460000	OPERATING EXPENSE GEN BUDGET				\$215,000	
Total 30004						
35839	DES BAD DEBT	--	61062075			
460000	OPERATING EXPENSE GEN BUDGET				\$50,000	
Total 35839					\$50,000	
35952	ORIENTATION/MATRIC	--	61062355			
402500	O/E FTP SAL GEN BDG			0.00	\$44,153	
422500	O/E FTP BEN GEN BDG				\$9,423	
460000	OPERATING EXPENSE GEN BUDGET				\$25,718	
Total 35952					\$79,294	
35953	TRANSCRIPT/MATRIC	--	61062356			
405000	CLASS FTP SAL GEN BDG			0.00	\$40,991	
425000	CLASS FTP BEN GEN BDG				\$7,451	
460000	OPERATING EXPENSE GEN BUDGET				\$92,797	
Total 35953					\$141,239	
35971	SOAP	--	61062395			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 35971					\$10,000	
36110	STUDENTID/MATRIC	--	61062686			
460000	OPERATING EXPENSE GEN BUDGET				\$49,932	
Total 36110					\$49,932	
37720	CU PEERS	--	61067074			
460000	OPERATING EXPENSE GEN BUDGET				\$1,540	
Total 37720					\$1,540	
Total 30156					\$5,362,265	
Total					\$5,362,265	
Total 30156 -- GC-OTHER					\$5,362,265	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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 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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					

60001 -- CSA-CHAN ADMINISTRATION

60001		CSA-CHAN ADMINISTRATION				
20629	CHANCELLOR HLTH AFF	2-1-16000	61028616			
402600	O/E FTP PAY			2.05	\$301,531	
422520	O/E FTP HEALTH INS				\$10,648	
422521	O/E FTP LIFE INS				\$261	
422522	O/E FTP DENTAL INS				\$581	
422523	O/E FTP DISAB INS				\$55	
422530	O/E FTP FICA CNT				\$7,213	
422531	O/E FTP PERA				\$2,795	
422533	O/E FTP OTH RTRPL				\$27,400	
422725	ALL O/E TRM FRINGE				\$3,673	
422751	ALL O/E ANT INS				\$1,405	
422760	ALL O/E WRKCOMP				\$1,041	
422761	ALL O/E UNEMP INS				\$284	
460000	OPERATING EXPENSE GEN BUDGET				\$65,931	
460000	OPERATING EXPENSE GEN BUDGET				\$40,000	Events Coordinator
497603	MOTOR VEHICLE EQUIPMENT RENTAL				\$7,200	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS				\$46,653	Official Functions
Total 20629				2.05	\$516,671	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
21588	CHANCELLOR	3-1-10001	61019140			
402600	O/E FTP PAY			2.50	\$375,586	
405100	CLASS FTP PAY			2.00	\$77,013	
422520	O/E FTP HEALTH INS				\$2,070	
422521	O/E FTP LIFE INS				\$318	
422522	O/E FTP DENTAL INS				\$425	
422530	O/E FTP FICA CNT				\$8,175	
422531	O/E FTP PERA				\$6,047	
422533	O/E FTP OTH RTRPL				\$31,601	
422725	ALL O/E TRM FRINGE				\$4,575	
422751	ALL O/E ANT INS				\$1,750	
422760	ALL O/E WRKCOMP				\$1,297	
422761	ALL O/E UNEMP INS				\$354	
425020	CLASS FTP HEALTH INS				\$12,213	
425021	CLASS FTP LIFE INS				\$72	
425022	CLASS FTP DENTAL INS				\$849	
425023	CLASS FTP DISAB INS				\$154	
425030	CLASS FTP MEDICARE				\$468	
425031	CLASS FTP PERA				\$7,816	
425701	ALLCLASS ANT INS				\$359	
425801	ALLCLASS TRM FRINGE				\$938	
426000	ALLCLASS WRKCOMP				\$265	
426100	ALLCLASS UNEMP INS				\$72	
460000	OPERATING EXPENSE GEN BUDGET				\$37,129	
Total 21588				4.50	\$569,546	
21589	CHANC TRVL SUPT-ADM	3-1-47402	61028672			
460000	OPERATING EXPENSE GEN BUDGET				\$14,402	
Total 21589					\$14,402	
21606	CHANCELLORS SUPPORT	3-1-10302	61016162			
460000	OPERATING EXPENSE GEN BUDGET				\$97,916	
Total 21606					\$97,916	
Total 60001				6.55	\$1,198,535	
Total				6.55	\$1,198,535	
Total 60001 -- CSA-CHAN ADMINISTRATION				6.55	\$1,198,535	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					

60007 -- CSA-EVC ADMINISTRATION

60007		CSA-EVC ADMINISTRATION				
20657	EXECUTIVE VC	2-1-16006	61030208			
402600	O/E FTP PAY			2.00	\$325,799	
422521	O/E FTP LIFE INS				\$254	
422530	O/E FTP FICA CNT				\$5,450	
422531	O/E FTP PERA				\$5,206	
422533	O/E FTP OTH RTRPL				\$27,450	
422534	O/E FTP MEDICARE				\$744	
422725	ALL O/E TRM FRINGE				\$3,968	
422751	ALL O/E ANT INS				\$1,518	
422760	ALL O/E WRKCMP				\$1,124	
422761	ALL O/E UNEMP INS				\$306	
Total 20657				2.00	\$371,819	
Total 60007				2.00	\$371,819	
Total				2.00	\$371,819	
Total 60007 -- CSA-EVC ADMINISTRATION				2.00	\$371,819	

60008 -- CSA-EVC OMBUDSMAN OFFICE

60008		CSA-EVC OMBUDSMAN OFFICE				
20659	OMBUDS OFFICE	2-1-16007	61022375			
402600	O/E FTP PAY			2.30	\$139,200	
422520	O/E FTP HEALTH INS				\$13,917	
422521	O/E FTP LIFE INS				\$381	
422522	O/E FTP DENTAL INS				\$849	
422530	O/E FTP FICA CNT				\$2,623	
422531	O/E FTP PERA				\$9,835	
422533	O/E FTP OTH RTRPL				\$4,230	
422534	O/E FTP MEDICARE				\$1,405	
422725	ALL O/E TRM FRINGE				\$1,695	
422751	ALL O/E ANT INS				\$649	
422760	ALL O/E WRKCMP				\$481	
422761	ALL O/E UNEMP INS				\$131	
460000	OPERATING EXPENSE GEN BUDGET				\$12,741	
Total 20659				2.30	\$188,137	
Total 60008				2.30	\$188,137	
Total				2.30	\$188,137	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
Total 60008 -- CSA-EVC OMBUDSMAN OFFICE				2.30	\$188,137		
60009 -- CSA-VCA							
60009				CSA-VCA			
20691	VC ADMIN & FIN	2-1-16009	61023629				
402600	O/E FTP PAY			3.00	\$325,470		
407500	STD HR PAY GEN BDG			0.10	\$3,000		
422520	O/E FTP HEALTH INS				\$10,716		
422521	O/E FTP LIFE INS				\$381		
422522	O/E FTP DENTAL INS				\$849		
422531	O/E FTP PERA				\$33,035		
422534	O/E FTP MEDICARE				\$1,558		
422725	ALL O/E TRM FRINGE				\$3,963		
422751	ALL O/E ANT INS				\$1,516		
422760	ALL O/E WRKCMP				\$1,122		
422761	ALL O/E UNEMP INS				\$307		
427500	STD HR BEN GEN BDG				\$30		
460000	OPERATING EXPENSE GEN BUDGET				\$66,821		
Total 20691				3.10	\$448,768		
32547	VCAF RESERVE	3-1-47022	61054238				
460000	OPERATING EXPENSE GEN BUDGET				\$351,276		
Total 32547					\$351,276		
36175	RECIPROCAL PARKING	--	61062912				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	Recip pkg/ID badges	
Total 36175					\$10,000		
36189	CONSOLIDATION/RESTRUCTURING	--	61062963				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000		
Total 36189					\$10,000		
Total 60009				3.10	\$820,044		
Total				3.10	\$820,044		
Total 60009 -- CSA-VCA				3.10	\$820,044		

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60064 -- CSA-VCR-ADMINISTRATION

60064

CSA-VCR-ADMINISTRATION

29967	VC FOR RESEARCH	2-1-16001	61048227			
402600	O/E FTP PAY			1.98	\$313,493	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$254	
422522	O/E FTP DENTAL INS				\$566	
422530	O/E FTP FICA CNT				\$5,341	
422531	O/E FTP PERA				\$4,568	
422533	O/E FTP OTH RTRPL				\$26,849	
422534	O/E FTP MEDICARE				\$653	
422725	ALL O/E TRM FRINGE				\$3,818	
422751	ALL O/E ANT INS				\$1,461	
422760	ALL O/E WRKCOMP				\$1,081	
422761	ALL O/E UNEMP INS				\$294	
460000	OPERATING EXPENSE GEN BUDGET				\$9,883	
Total 29967				1.98	\$372,401	

Total 60064

1.98 \$372,401

Total

1.98 \$372,401

Total 60064 -- CSA-VCR-ADMINISTRATION

1.98 \$372,401

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60065 -- CSA-VCR-REG/COMPLIANCE OFFICE

60065

CSA-VCR-REG/COMPLIANCE OFFICE

31111	REGULATORY COMPLIANCE OFFICE	2-1-16123	61051057			
402600	O/E FTP PAY			2.00	\$202,205	
405100	CLASS FTP PAY			1.00	\$30,900	
422520	O/E FTP HEALTH INS				\$4,872	
422521	O/E FTP LIFE INS				\$254	
422522	O/E FTP DENTAL INS				\$566	
422530	O/E FTP FICA CNT				\$10,900	
422533	O/E FTP OTH RTRPL				\$20,221	
422725	ALL O/E TRM FRINGE				\$2,463	
422751	ALL O/E ANT INS				\$942	
422760	ALL O/E WRKCMP				\$698	
422761	ALL O/E UNEMP INS				\$190	
425020	CLASS FTP HEALTH INS				\$2,436	
425021	CLASS FTP LIFE INS				\$31	
425022	CLASS FTP DENTAL INS				\$283	
425023	CLASS FTP DISAB INS				\$62	
425030	CLASS FTP MEDICARE				\$448	
425031	CLASS FTP PERA				\$3,136	
425701	ALLCLASS ANT INS				\$144	
425801	ALLCLASS TRM FRINGE				\$376	
426000	ALLCLASS WRKCMP				\$107	
426100	ALLCLASS UNEMP INS				\$29	
460000	OPERATING EXPENSE GEN BUDGET				\$9,531	
Total 31111				3.00	\$290,794	
Total 60065				3.00	\$290,794	
Total				3.00	\$290,794	
Total 60065 -- CSA-VCR- REG/COMPLIANCE OFFICE				3.00	\$290,794	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60067 -- CSA-VCR OGC ADMINISTRATION

60067		CSA-VCR OGC ADMINISTRATION					
20764	GRANTS AND CONTRACTS	2-1-16070	61026026				
402600	O/E FTP PAY					(\$114,902) Vacancy Savings	
402600	O/E FTP PAY			5.51	\$481,234		
405100	CLASS FTP PAY			23.00	\$1,175,325		
405100	CLASS FTP PAY				\$2,335	Upgrade Classifieds	
422520	O/E FTP HEALTH INS				\$26,130		
422521	O/E FTP LIFE INS				\$508		
422522	O/E FTP DENTAL INS				\$1,276		
422530	O/E FTP FICA CNT				\$12,650		
422531	O/E FTP PERA				\$23,000		
422533	O/E FTP OTH RTRPL				\$33,703		
422534	O/E FTP MEDICARE				\$6,568		
422725	ALL O/E TRM FRINGE				\$5,862		
422751	ALL O/E ANT INS				\$2,243		
422760	ALL O/E WRKCMP				\$1,661		
422761	ALL O/E UNEMP INS				\$453		
425020	CLASS FTP HEALTH INS				\$57,306		
425021	CLASS FTP LIFE INS				\$706		
425022	CLASS FTP DENTAL INS				\$4,811		
425023	CLASS FTP DISAB INS				\$2,350		
425030	CLASS FTP MEDICARE				\$13,866		
425031	CLASS FTP PERA				\$119,296		
425701	ALLCLASS ANT INS				\$5,477		
425801	ALLCLASS TRM FRINGE				\$14,316		
426000	ALLCLASS WRKCMP				\$4,056		
426100	ALLCLASS UNEMP INS				\$1,103		
460000	OPERATING EXPENSE GEN BUDGET				\$111,016		
Total 20764				28.51	\$1,992,349		
Total 60067				28.51	\$1,992,349		
Total				28.51	\$1,992,349		
Total 60067 -- CSA-VCR OGC ADMINISTRATION				28.51	\$1,992,349		

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 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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					
60068 -- CSA-VCR COMIRB						
60068		CSA-VCR COMIRB				
18236	CMIRB-COMM REIB	2-1-10041	61049714			
325100	MISC REV - OPERATING				(\$22,015)	Expedited Protocols
325100	MISC REV - OPERATING				(\$126,340)	Continuing Review Fees
325100	MISC REV - OPERATING				(\$206,682)	New Protocols Fees
390095	ID IRB REVENUE				(\$192,318)	New Protocols Fees
390095	ID IRB REVENUE				(\$20,485)	Expedited Protocols
390095	ID IRB REVENUE				(\$117,560)	Continuing Review Fees
Total 18236					(\$685,400)	
Total 60068					(\$685,400)	
					(\$685,400)	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
60068		CSA-VCR COMIRB				
18236	CMIRB-COMM REIB	2-1-10041	61049714			
400100	FAC FTP PAY			1.42	\$192,450	
402600	O/E FTP PAY			1.00	\$108,150	
405100	CLASS FTP PAY			15.90	\$681,827	
418420	FAC FTP HEALTH INS				\$4,269	
418421	FAC FTP LIFE INS				\$180	
418422	FAC FTP DENTAL INS				\$403	
418430	FAC FTP FICA CNT				\$7,739	
418433	FAC FTP OTH RTRPL				\$19,245	
419101	ALLFAC FTP ANT INS				\$896	
419205	ALLFAC FTP TRM FRINGE				\$2,344	
419500	ALLFAC FTP WRKCOMP				\$665	
419600	ALLFAC FTP UNEMP INS				\$180	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$5,450	
422533	O/E FTP OTH RTRPL				\$10,815	
422725	ALL O/E TRM FRINGE				\$1,317	
422751	ALL O/E ANT INS				\$504	
422760	ALL O/E WRKCOMP				\$373	
422761	ALL O/E UNEMP INS				\$102	
425020	CLASS FTP HEALTH INS				\$33,368	
425021	CLASS FTP LIFE INS				\$496	
425022	CLASS FTP DENTAL INS				\$3,934	
425023	CLASS FTP DISAB INS				\$1,363	
425030	CLASS FTP MEDICARE				\$8,680	
425031	CLASS FTP PERA				\$69,202	
425701	ALLCLASS ANT INS				\$3,177	
425801	ALLCLASS TRM FRINGE				\$8,305	
426000	ALLCLASS WRKCOMP				\$2,353	
426100	ALLCLASS UNEMP INS				\$641	
460000	OPERATING EXPENSE GEN BUDGET				\$51,341	
495100	HONORARIA				\$25,000	
552605	OTHR OPERATING CNTRCT SERVICES				\$66,190	
Total 18236				18.32	\$1,315,509	
Total 60068				18.32	\$1,315,509	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
Total				18.32	\$1,315,509	
Total 60068 -- CSA-VCR COMIRB				18.32	\$630,109	
60069 -- CSA-VCR IACUC COMMITTEE						
60069		CSA-VCR IACUC COMMITTEE				
20393	IACUC COMMITTEE	2-1-16024	61036815			
402600	O/E FTP PAY			1.00	\$90,000	
405100	CLASS FTP PAY			1.00	\$36,912	
418423	FAC FTP DISAB INS				\$146	
422520	O/E FTP HEALTH INS				\$2,436	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$4,449	
422533	O/E FTP OTH RTRPL				\$9,000	
422725	ALL O/E TRM FRINGE				\$1,096	
422751	ALL O/E ANT INS				\$419	
422760	ALL O/E WRKCOMP				\$311	
422761	ALL O/E UNEMP INS				\$85	
425021	CLASS FTP LIFE INS				\$31	
425023	CLASS FTP DISAB INS				\$74	
425030	CLASS FTP MEDICARE				\$535	
425031	CLASS FTP PERA				\$3,747	
425701	ALLCLASS ANT INS				\$172	
425801	ALLCLASS TRM FRINGE				\$450	
426000	ALLCLASS WRKCOMP				\$127	
426100	ALLCLASS UNEMP INS				\$35	
460000	OPERATING EXPENSE GEN BUDGET				\$13,737	
Total 20393				2.00	\$164,172	
Total 60069				2.00	\$164,172	
Total				2.00	\$164,172	
Total 60069 -- CSA-VCR IACUC COMMITTEE				2.00	\$164,172	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60079 -- CSA-VCD-ADMINISTRATION							
60079		CSA-VCD-ADMINISTRATION					
30993	VC CAMPUS PLANNING & DEV	2-1-16015	61050796				
402600	O/E FTP PAY			0.49	\$171,900		
402741	O/E PTP OTH PAY			0.00	\$80,000	Quarterly Stipend	
422530	O/E FTP FICA CNT				\$5,450		
422725	ALL O/E TRM FRINGE				\$2,094		
422751	ALL O/E ANT INS				\$801		
422760	ALL O/E WRKCMP				\$593		
422761	ALL O/E UNEMP INS				\$162		
Total 30993				0.49	\$261,000		
Total 60079				0.49	\$261,000		
Total				0.49	\$261,000		
Total 60079 -- CSA-VCD-ADMINISTRATION				0.49	\$261,000		

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 2005-2006 DEPARTMENTAL BUDGET
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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60080 -- CSA-VCD-PLANNING OFFICER

60080

CSA-VCD-PLANNING OFFICER

20655	PLANNING ADMIN	2-1-16005	61018508			
402600	O/E FTP PAY			5.00	\$407,183	
405100	CLASS FTP PAY			2.00	\$98,148	
422520	O/E FTP HEALTH INS				\$13,884	
422521	O/E FTP LIFE INS				\$635	
422522	O/E FTP DENTAL INS				\$1,415	
422530	O/E FTP FICA CNT				\$9,639	
422531	O/E FTP PERA				\$25,547	
422533	O/E FTP OTH RTRPL				\$15,547	
422534	O/E FTP MEDICARE				\$2,009	
422725	ALL O/E TRM FRINGE				\$4,960	
422751	ALL O/E ANT INS				\$1,896	
422760	ALL O/E WRKCMP				\$1,405	
422761	ALL O/E UNEMP INS				\$383	
425020	CLASS FTP HEALTH INS				\$4,140	
425021	CLASS FTP LIFE INS				\$62	
425022	CLASS FTP DENTAL INS				\$283	
425023	CLASS FTP DISAB INS				\$196	
425030	CLASS FTP MEDICARE				\$480	
425031	CLASS FTP PERA				\$9,962	
425701	ALLCLASS ANT INS				\$457	
425801	ALLCLASS TRM FRINGE				\$1,196	
426000	ALLCLASS WRKCMP				\$339	
426100	ALLCLASS UNEMP INS				\$92	
460000	OPERATING EXPENSE GEN BUDGET				\$56,327	

Total 20655				7.00	\$656,185	
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Total 60080				7.00	\$656,185	
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Total				7.00	\$656,185	
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Total 60080 -- CSA-VCD-PLANNING OFFICER				7.00	\$656,185	
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60087 -- CSA-CMT CHANCELLOR							
60087		CSA-CMT CONTINGENCY RESERVE					
20633	CHANCELLOR SPEC INIT	2-1-16199	61039147				
460000	OPERATING EXPENSE GEN BUDGET				\$694,035		
460000	OPERATING EXPENSE GEN BUDGET				\$1,143,863	Chancellor Special (Util)	
460000	OPERATING EXPENSE GEN BUDGET				\$170,000		
460000	OPERATING EXPENSE GEN BUDGET				\$2,242,751	Chancellor Special (GF)	
Total 20633					\$4,250,649		
21298	ICR DISTRIBUTION	2-1-16345	61136018				
997100	CASH TRANSFER OUT W/IN CAMPUS				\$18,039	To OAA 61027010 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$9,103,722	To SOM 61020477 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$16,493	To SON 61013656 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$53,038	To WW 61022200 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$463,304	To SOP 61012707 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$49,480	To SON 61026972 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$31,709	To SOD 61013663 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$17,679	To WW 61013668 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$95,128	To SOD 61027009 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$3,034,574	To SOM 61013655 rev	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$6,013	To OAA 61013704 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS				\$154,435	To SOP 61012817 rsv	
Total 21298					\$13,043,614		
10007	ICCA	2-1-16038	61035195				
960300	GENERAL INTERCAMPUS COST ALLOC				\$83,224	State audit fee	
960300	GENERAL INTERCAMPUS COST ALLOC				\$1,420,313	PSC	
960300	GENERAL INTERCAMPUS COST ALLOC				\$173,291	Four Campus Fiber	
960300	GENERAL INTERCAMPUS COST ALLOC				\$775,924	Regents & Internal Audit	
960300	GENERAL INTERCAMPUS COST ALLOC				\$729,830	State wide indirects	
960300	GENERAL INTERCAMPUS COST ALLOC				\$2,866,751	UMS	
960300	GENERAL INTERCAMPUS COST ALLOC				\$1,363,291	PBS	
960300	GENERAL INTERCAMPUS COST ALLOC				\$4,438,135	System Administration	
960300	GENERAL INTERCAMPUS COST ALLOC				\$956,771	AIS	
Total 10007					\$12,807,530		
Total 60087					\$30,101,793		
					\$30,101,793		

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60087			CSA-CMT CHANCELLOR				
20623	COST ALLOC-PHYS PLT	--	61015643				
960200	GENERAL INFRASTRUCT RECHARGE				(\$1,000,000)	Cost Allocations - AUX	
Total 20623					(\$1,000,000)		
20627	COST ALLOC-HSC OBLIG	--	61019371				
960100	GENERAL ADMIN RECHARGE			(30.70)	(\$3,270,651)	Cost Allocations - AUX	
Total 20627				(30.70)	(\$3,270,651)		
20633	CHANCELLOR SPEC INIT	2-1-16199	61039147				
997100	CASH TRANSFER OUT W/IN CAMPUS				\$550,000		
Total 20633					\$550,000		
20689	CSA-OBL CPH TRSF & DEFICIT	2-1-16335	61039149				
997100	CASH TRANSFER OUT W/IN CAMPUS				\$996,096		
Total 20689					\$996,096		
20748	STUDNT FINANCIAL AID	2-1-16341	61039146				
770100	STUDENT AID--GENERAL				\$25,000		
Total 20748					\$25,000		
20822	INSURANCE ADMIN	2-1-16445	61018507				
460000	OPERATING EXPENSE GEN BUDGET				\$169,778		
Total 20822					\$169,778		
21257	FITZ COURTESY PHONE	2-1-16654	61016738				
460000	OPERATING EXPENSE GEN BUDGET				\$1,815		
Total 21257					\$1,815		
21261	CSA-CMT GS FREED INC	--	61020462				
460000	OPERATING EXPENSE GEN BUDGET				\$43,813		
Total 21261					\$43,813		
21268	HSC GOVERNANCE OFFIC	2-1-16221	61023636				
460000	OPERATING EXPENSE GEN BUDGET				\$5,242		
Total 21268					\$5,242		
21282	BARBARA DAVIS SUPPRT	2-1-16090	61015534				
502600	BUILDING RENTALS				\$51,000		
Total 21282					\$51,000		
21284	STAFF COUNCIL	2-1-16222	61026383				
460000	OPERATING EXPENSE GEN BUDGET				\$8,000		
Total 21284					\$8,000		
21287	FACULTY COUNCIL	2-1-16223	61026384				
460000	OPERATING EXPENSE GEN BUDGET				\$8,000		
Total 21287					\$8,000		
21300	ICR CHANCELLOR	2-1-16346	61019146				
460000	OPERATING EXPENSE GEN BUDGET				\$1,431,457		
Total 21300					\$1,431,457		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
21302	CAPITAL OUTLAY RES	2-1-16021	61014547			
460000	OPERATING EXPENSE GEN BUDGET				\$575,000	
Total 21302					\$575,000	
21304	LEGAL SAL&FB-RECHRG	2-1-16152	61014371			
960400	OTHER ALLOCATIONS				\$48,449	
Total 21304					\$48,449	
21305	WEBB WARING TELEPH	2-1-16171	61024538			
460000	OPERATING EXPENSE GEN BUDGET				\$32,960	
Total 21305					\$32,960	
21306	WEBB WARING INIT	--	61017602			
502600	BUILDING RENTALS				\$28,000	
Total 21306					\$28,000	
21307	UCHA MAT MGMT CORTRT	2-1-16176	61011672			
460000	OPERATING EXPENSE GEN BUDGET				\$291,288	
Total 21307					\$291,288	
21308	CU FOUNDATION	2-1-16186	61020464			
460000	OPERATING EXPENSE GEN BUDGET				\$777,000	
Total 21308					\$777,000	
21323	INSURANCE PREMIUM	2-1-16207	61020003			
545101	INSURANCE SUPPLIES				\$1,328,175	
Total 21323					\$1,328,175	
21330	INSURANCE PREMIUM AS	2-1-16208	61031484			
545101	INSURANCE SUPPLIES				\$2,103,801	
Total 21330					\$2,103,801	
26049	CSA-CMT BLDG 500 FAC OCCUP	2-1-16025	61035137			
460000	OPERATING EXPENSE GEN BUDGET				\$400,000	
Total 26049					\$400,000	
26139	INFRASTRUCTURE	2-1-16047	61036021			
460000	OPERATING EXPENSE GEN BUDGET				\$1,120,000	
Total 26139					\$1,120,000	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
29605	INTL SCHOLARS/STUDENTS OFFICE	--	61047630			
325100	MISC REV - OPERATING				(\$22,000)	
402600	O/E FTP PAY			1.00	\$66,954	
405100	CLASS FTP PAY			2.00	\$65,592	
422520	O/E FTP HEALTH INS				\$2,436	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$4,151	
422533	O/E FTP OTH RTRPL				\$6,695	
422725	ALL O/E TRM FRINGE				\$815	
422751	ALL O/E ANT INS				\$312	
422760	ALL O/E WRKCMP				\$231	
422761	ALL O/E UNEMP INS				\$63	
425020	CLASS FTP HEALTH INS				\$4,872	
425021	CLASS FTP LIFE INS				\$62	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$131	
425030	CLASS FTP MEDICARE				\$951	
425031	CLASS FTP PERA				\$6,658	
425701	ALLCLASS ANT INS				\$306	
425801	ALLCLASS TRM FRINGE				\$799	
426000	ALLCLASS WRKCMP				\$226	
426100	ALLCLASS UNEMP INS				\$62	
460000	OPERATING EXPENSE GEN BUDGET				\$36,580	
995100	CASH TRANSFER IN W/IN CAMPUS				(\$176,872)	
Total 29605				3.00		
31330	FITZ RESERVE	2-1-16126	61051547			
460000	OPERATING EXPENSE GEN BUDGET				\$150,000	
Total 31330					\$150,000	
31335	UCB SHUTTLE	2-1-16132	61051552			
552605	OTHR OPERATING CNTRCT SERVICES				\$8,565	
Total 31335					\$8,565	
32418	RISK MANAGEMENT	3-1-47500	61053952			
460000	OPERATING EXPENSE GEN BUDGET				\$43,616	
Total 32418					\$43,616	
36281	RETIRED FACULTY ASSOC	2-1-16231	61063206			
460000	OPERATING EXPENSE GEN BUDGET				\$1,500	
Total 36281					\$1,500	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
37373	AHEC & RESERVE FEES	--	61066247			
552626	FEES/LICENSES				\$101,040	
Total 37373					\$101,040	
37374	LSC TAXES	--	61066248			
552800	PROPERTY TAXES				\$157,975	
Total 37374					\$157,975	
37375	DDC BLDGS DEBT SVC	--	61066249			
992000	MAN TRANSFR OUT GENERAL BUDGET				\$2,312,289	
Total 37375					\$2,312,289	
37376	DDC BLDGS INSURANCE	--	61066250			
545101	INSURANCE SUPPLIES				\$24,720	
Total 37376					\$24,720	
37377	DDC BLDGS RENEWAL FUND	--	61066251			
997100	CASH TRANSFER OUT W/IN CAMPUS				\$310,000	
Total 37377					\$310,000	
Total 60087				(27.70)	\$8,833,928	
Total				(27.70)	\$8,833,928	
Total 60087 -- CSA-CMT CHANCELLOR				(27.70)	\$38,935,721	
60088 -- CSA-CMT GENETICS						
60088		CSA-CMT GENETICS				
21296	GENETICS	2-1-16011	61022170			
400100	FAC FTP PAY			0.14	\$25,000	
405100	CLASS FTP PAY			0.25	\$18,507	
418423	FAC FTP DISAB INS				\$32	
418434	FAC FTP MEDICARE				\$355	
422520	O/E FTP HEALTH INS				\$744	
422530	O/E FTP FICA CNT				\$603	
422533	O/E FTP OTH RTRPL				\$2,250	
425020	CLASS FTP HEALTH INS				\$1,335	
425023	CLASS FTP DISAB INS				\$37	
425030	CLASS FTP MEDICARE				\$268	
425031	CLASS FTP PERA				\$2,147	
460000	OPERATING EXPENSE GEN BUDGET				\$340,321	
Total 21296				0.39	\$391,599	
Total 60088				0.39	\$391,599	
Total				0.39	\$391,599	
Total 60088 -- CSA-CMT GENETICS				0.39	\$391,599	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					
60089 -- CSA-CMT GERIATRICS						
60089	CSA-CMT GERIATRICS					
21266	GERIATRICS PROGRAM	2-1-16219	61015290			
390001	ID MISC REVENUE				(\$13,242)Fr SOM 61013662	
390001	ID MISC REVENUE				(\$40,942)Fr SOD 61028183	
390001	ID MISC REVENUE				(\$8,675)Fr SOP 61030340	
390001	ID MISC REVENUE				(\$8,219)Fr SON 61012220	
Total 21266					(\$71,078)	
Total 60089					(\$71,078)	
					(\$71,078)	
<hr/>						
60089	CSA-CMT GERIATRICS					
21266	GERIATRICS PROGRAM	2-1-16219	61015290			
400100	FAC FTP PAY			0.57	\$107,899	
418430	FAC FTP FICA CNT				\$19,300	
460000	OPERATING EXPENSE GEN BUDGET				\$25,000	
Total 21266				0.57	\$152,199	
Total 60089					0.57	\$152,199
Total					0.57	\$152,199
Total 60089 -- CSA-CMT GERIATRICS					0.57	\$81,121
D0004 -- D-ADMIN & FINANCE V-CHANCELLOR						
30007 -- AFVC-VC ADMINISTRATION/FINANCE						
30007	AFVC-VC ADMINISTRATION/FINANCE					
37621	CAPITAL IMPROVEMENT	--	61066897			
810000	FIXED ASSETS GENERAL BUDGET				\$250,000	
Total 37621					\$250,000	
Total 30007					\$250,000	
Total 30007 -- AFVC-VC ADMINISTRATION/FINANCE					\$250,000	
Total D0004 -- D-ADMIN & FINANCE V-CHANCELLOR					\$250,000	
D0024 -- D-GC-FRINGE BENEFITS						
30144 -- GC-FRINGEBENEFITS-OTHER						
30144	GC-FRINGEBENEFITS-OTHER					
23014	RETIREEES INS PYMTS	3-1-12822	61018296			
418400	FAC FTP BEN GEN BDG				\$24,882	
Total 23014					\$24,882	
Total 30144					\$24,882	
Total 30144 -- GC-FRINGEBENEFITS-OTHER					\$24,882	

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ADMINISTRATION - UNRESTRICTED FUND**

<i>Organization Number</i>	<i>Organization Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>		
<i>Account</i>	<i>Account Description</i>				
Total D0024 -- D-GC-FRINGE BENEFITS				\$24,882	
H0193 -- H-CSA-UNRESTRICTED RESOURCES					
20590 -- CSA-ICR REVENUE					
20590 CSA-ICR REVENUE					
20608	OVERHEAD REVENUE	2-1-06100	61117307		
315100	F&A REV-RESEARCH-ONCAMPUS			(\$41,425,978)	
Total 20608				(\$41,425,978)	
Total 20590				(\$41,425,978)	
Total 20590 -- CSA-ICR REVENUE				(\$41,425,978)	
H0194 -- H-CSA-GENERAL					
20589 CSA-GENERAL REVENUE					
20597	FEE FOR SERVICE REVENUE	2-1-06300	61020479		
200200	STOF COLO APPROP			(\$31,693,318)	
Total 20597				(\$31,693,318)	
Total 20589				(\$31,693,318)	
Total H0194 -- H-CSA-GENERAL				(\$31,693,318)	
H0195 -- H-CSA-MISCELLANEOUS REVENUE					
20591 CSA-MR UPI REVENUE					
20598	UPI REVENUE	2-1-06290	61036798		
335003	UPI REVENUE			(\$208,024)	
335003	UPI REVENUE			(\$27,938)	
Total 20598				(\$235,962)	
Total 20591				(\$235,962)	
20592 CSA-MR 9TH UCHA CONT & LS REV					
20593	UNIV HOSP UTILITIES	2-1-06268	61036790		
320100	FACILITIES RENTAL INCOME			(\$3,180,467)	
Total 20593				(\$3,180,467)	
20594	UH PS2/MU REVENUE	2-1-06270	61036792		
320100	FACILITIES RENTAL INCOME			(\$225,037)	
Total 20594				(\$225,037)	
20595	UH HUMAN RES	2-1-06272	61036794		
325100	MISC REV - OPERATING			(\$18,900)	
Total 20595				(\$18,900)	
20602	UH PUBLIC REL	2-1-06273	61036795		
325100	MISC REV - OPERATING			(\$225,589)	
Total 20602				(\$225,589)	
31637	NORTH PAVILION LEASE REV	2-1-06201	61052204		
320100	FACILITIES RENTAL INCOME			(\$276,143)	
Total 31637				(\$276,143)	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
33589	UH MAIL SVCS-9TH	2-1-06203	61057113				
325100	MISC REV - OPERATING				(\$119,619)		
Total 33589					(\$119,619)		
Total 20592					(\$4,045,755)		
20594		CSA-MR FTZ PARTNERSHIP AGREE					
20610	FITZ PARTNERSHIP AGR	2-1-06620	61028567				
325100	MISC REV - OPERATING				(\$180,021)		
Total 20610					(\$180,021)		
Total 20594					(\$180,021)		
20595		CSA-MR FTZ BLDG 500 LEASES REV					
20603	UH MAIL SVCS-FITZ	2-1-06271	61036793				
325100	MISC REV - OPERATING				(\$70,915)		
Total 20603					(\$70,915)		
20613	FITZ-GENERAL BLDG INSPECTOR	2-1-06640	61028677				
325100	MISC REV - OPERATING				(\$127,588)		
Total 20613					(\$127,588)		
20615	FITZ BLDG 500 LEASES	2-1-06600	61013280				
320100	FACILITIES RENTAL INCOME				(\$708,463)		
Total 20615					(\$708,463)		
Total 20595					(\$906,966)		
20596		CSA-MR FTZ OTHER CONT & LS REV					
20617	FITZ OTHER LEASES	2-1-06610	61013281				
320100	FACILITIES RENTAL INCOME				(\$58,467)		
Total 20617					(\$58,467)		
26986	VA SPACE RENOVATION	2-1-06276	61039602				
325100	MISC REV - OPERATING				(\$63,166)		
Total 26986					(\$63,166)		
Total 20596					(\$121,633)		
20597		CSA-MR OTHER REV					
20599	INVESTMENT INCOME	2-1-16275	61036800				
995100	CASH TRANSFER IN W/IN CAMPUS				(\$75,000)		
Total 20599					(\$75,000)		
37561	ID BADGE FEE	--	61066746				
325100	MISC REV - OPERATING				(\$15,000)		
Total 37561					(\$15,000)		
Total 20597					(\$90,000)		
Total H0195 -- H-CSA-MISCELLANEOUS REVENUE					(\$5,580,337)		
Total H0193 -- H-CSA-UNRESTRICTED RESOURCES					(\$78,699,633)		

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

U0004 -- U-CSA-CHAN CAMPUS PROGRAMS

60002 -- CSA-CHAN GOVERNMENTAL AFFAIRS

<i>60002</i>	<i>CSA-CHAN GOVERNMENTAL AFFAIRS</i>					
20637	GOVERNMENTAL AFFAIRS	2-1-16026	61020274			
402600	O/E FTP PAY			2.30	\$171,037	
422520	O/E FTP HEALTH INS				\$11,768	
422521	O/E FTP LIFE INS				\$293	
422522	O/E FTP DENTAL INS				\$651	
422531	O/E FTP PERA				\$17,360	
422534	O/E FTP MEDICARE				\$1,015	
422725	ALL O/E TRM FRINGE				\$2,083	
422751	ALL O/E ANT INS				\$797	
422760	ALL O/E WRKCOMP				\$591	
422761	ALL O/E UNEMP INS				\$161	
460000	OPERATING EXPENSE GEN BUDGET				\$4,299	
Total 20637				2.30	\$210,055	
<i>Total 60002</i>				2.30	\$210,055	
<i>Total 60002 -- CSA-CHAN GOVERNMENTAL AFFAIRS</i>				2.30	\$210,055	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>

60003 -- CSA-CHAN PUBLIC RELATIONS

60003

CSA-CHAN PUBLIC RELATIONS

20641	PUBLIC RELATION OFF	2-1-16030	61017118			
402600	O/E FTP PAY			2.00	\$203,671	
405100	CLASS FTP PAY			8.20	\$428,320	
407500	STD HR PAY GEN BDG			0.17	\$5,210	
422520	O/E FTP HEALTH INS				\$6,576	
422521	O/E FTP LIFE INS				\$158	
422522	O/E FTP DENTAL INS				\$566	
422531	O/E FTP PERA				\$20,673	
422534	O/E FTP MEDICARE				\$2,953	
422725	ALL O/E TRM FRINGE				\$2,481	
422751	ALL O/E ANT INS				\$949	
422760	ALL O/E WRKCMP				\$702	
422761	ALL O/E UNEMP INS				\$191	
425020	CLASS FTP HEALTH INS				\$19,883	
425021	CLASS FTP LIFE INS				\$246	
425022	CLASS FTP DENTAL INS				\$2,321	
425023	CLASS FTP DISAB INS				\$856	
425030	CLASS FTP MEDICARE				\$4,353	
425031	CLASS FTP PERA				\$43,474	
425701	ALLCLASS ANT INS				\$1,997	
425801	ALLCLASS TRM FRINGE				\$5,218	
426000	ALLCLASS WRKCMP				\$1,479	
426100	ALLCLASS UNEMP INS				\$404	
460000	OPERATING EXPENSE GEN BUDGET				\$160,362	
Total 20641				10.37	\$913,043	
27863	SPECIAL EVENTS	--	61041789			
460000	OPERATING EXPENSE GEN BUDGET				\$109,768	
Total 27863					\$109,768	

Total 60003

10.37 \$1,022,811

Total 60003 -- CSA-CHAN PUBLIC RELATIONS

10.37 \$1,022,811

60004 -- CSA-CHAN MARKETING AND PUB

60004

CSA-CHAN MARKETING AND PUB

21608	MARCOM PUBLICATIONS	3-1-47406	61016694			
460000	OPERATING EXPENSE GEN BUDGET				\$72,494	
Total 21608					\$72,494	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
21609	MARCOM MARKETING	3-1-49013	61011267			
460000	OPERATING EXPENSE GEN BUDGET				\$85,100	
Total 21609					\$85,100	
21616	MARCOM OPERATING	3-1-47412	61016697			
402600	O/E FTP PAY			1.00	\$101,926	
405100	CLASS FTP PAY			3.00	\$172,069	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$5,450	
422533	O/E FTP OTH RTRPL				\$10,193	
422725	ALL O/E TRM FRINGE				\$1,241	
422751	ALL O/E ANT INS				\$475	
422760	ALL O/E WRKCMP				\$352	
422761	ALL O/E UNEMP INS				\$96	
425020	CLASS FTP HEALTH INS				\$4,872	
425021	CLASS FTP LIFE INS				\$72	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$344	
425030	CLASS FTP MEDICARE				\$2,495	
425031	CLASS FTP PERA				\$17,465	
425701	ALLCLASS ANT INS				\$802	
425801	ALLCLASS TRM FRINGE				\$2,096	
426000	ALLCLASS WRKCMP				\$594	
426100	ALLCLASS UNEMP INS				\$161	
460000	OPERATING EXPENSE GEN BUDGET				\$19,257	
Total 21616					4.00	\$345,076
36856	OPEN HOUSE	--	61064708			
460000	OPERATING EXPENSE GEN BUDGET				\$40,000	
Total 36856						\$40,000
Total 60004				4.00	\$542,670	
Total 60004 -- CSA-CHAN MARKETING AND PUB				4.00	\$542,670	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60005 -- CSA-CHAN ALUMNI RELATIONS

60005 **CSA-CHAN ALUMNI RELATIONS**

21269	HSC RELATIONS	2-1-16010	61016596			
402600	O/E FTP PAY			2.00	\$111,950	
422520	O/E FTP HEALTH INS				\$8,280	
422521	O/E FTP LIFE INS				\$254	
422522	O/E FTP DENTAL INS				\$566	
422530	O/E FTP FICA CNT				\$6,941	
422533	O/E FTP OTH RTRPL				\$11,195	
422725	ALL O/E TRM FRINGE				\$1,363	
422751	ALL O/E ANT INS				\$522	
422760	ALL O/E WRKCOMP				\$386	
422761	ALL O/E UNEMP INS				\$105	
460000	OPERATING EXPENSE GEN BUDGET				\$53,252	
Total 21269				2.00	\$194,814	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
21617	ALUMNI PROGRAM	3-1-47601	61015241			
402600	O/E FTP PAY			1.00	\$73,652	
405100	CLASS FTP PAY			1.00	\$43,764	
407500	STD HR PAY GEN BDG			0.01	\$200	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$7,476	
422534	O/E FTP MEDICARE				\$1,068	
422725	ALL O/E TRM FRINGE				\$897	
422751	ALL O/E ANT INS				\$343	
422760	ALL O/E WRKCOMP				\$254	
422761	ALL O/E UNEMP INS				\$69	
425020	CLASS FTP HEALTH INS				\$5,637	
425021	CLASS FTP LIFE INS				\$24	
425022	CLASS FTP DENTAL INS				\$283	
425023	CLASS FTP DISAB INS				\$88	
425030	CLASS FTP MEDICARE				\$635	
425031	CLASS FTP PERA				\$4,442	
425701	ALLCLASS ANT INS				\$204	
425801	ALLCLASS TRM FRINGE				\$533	
426000	ALLCLASS WRKCOMP				\$151	
426100	ALLCLASS UNEMP INS				\$41	
427500	STD HR BEN GEN BDG				\$3	
460000	OPERATING EXPENSE GEN BUDGET				\$12,967	
Total 21617				2.01	\$157,281	
Total 60005				4.01	\$352,095	
Total 60005 -- CSA-CHAN ALUMNI RELATIONS				4.01	\$352,095	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
60006 -- CSA-CHAN MEDIA RELATIONS						
60006 CSA-CHAN MEDIA RELATIONS						
26964	MEDIA RELATIONS	3-1-49008	61042280			
402600	O/E FTP PAY			1.00	\$66,598	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$4,129	
422533	O/E FTP OTH RTRPL				\$6,660	
422725	ALL O/E TRM FRINGE				\$811	
422751	ALL O/E ANT INS				\$310	
422760	ALL O/E WRKCMP				\$230	
422761	ALL O/E UNEMP INS				\$63	
460000	OPERATING EXPENSE GEN BUDGET				\$7,021	
Total 26964				1.00	\$90,372	
Total 60006				1.00	\$90,372	
Total 60006 -- CSA-CHAN MEDIA RELATIONS				1.00	\$90,372	
Total U0004 -- U-CSA-CHAN CAMPUS PROGRAMS				21.68	\$2,218,003	
U0007 -- U-CSA-AVC FINANCE AND ADMIN						
60010 -- CSA-AVCFA ADMINISTRATION						
60010 CSA-AVCFA ADMINISTRATION						
20733	AVC FIN & CONTROLLER	2-1-16049	61023254			
402600	O/E FTP PAY			3.00	\$278,063	
407500	STD HR PAY GEN BDG			0.85	\$25,619	
422520	O/E FTP HEALTH INS				\$6,576	
422521	O/E FTP LIFE INS				\$285	
422522	O/E FTP DENTAL INS				\$849	
422530	O/E FTP FICA CNT				\$2,735	
422531	O/E FTP PERA				\$23,746	
422533	O/E FTP OTH RTRPL				\$4,411	
422534	O/E FTP MEDICARE				\$4,032	
422725	ALL O/E TRM FRINGE				\$3,387	
422751	ALL O/E ANT INS				\$1,296	
422760	ALL O/E WRKCMP				\$960	
422761	ALL O/E UNEMP INS				\$261	
460000	OPERATING EXPENSE GEN BUDGET				\$36,418	
Total 20733				3.85	\$388,638	
Total 60010				3.85	\$388,638	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
Total 60010 -- CSA-AVCFA				3.85	\$388,638		
ADMINISTRATION							
60011 -- CSA-AVCFA DIRECTOR OF ACCTG							
60011		CSA-AVCFA DIRECTOR OF ACCTG					
20737	FINANCE OFFICE COPIR	2-1-16055	61015666				
487608	COPY MACHINE SUPPLIES				\$24,000		
960400	OTHER ALLOCATIONS				(\$24,000)	Recharge for services	
Total 20737							
20738	DEPUTY CONTROLLER'S OFFICE	2-1-16050	61022373				
402600	O/E FTP PAY			3.00	\$271,218		
405100	CLASS FTP PAY			16.00	\$734,805		
405130	CLASS FTP OVERTIME PAY			0.00	\$1,563		
407500	STD HR PAY GEN BDG			0.50	\$15,000		
422520	O/E FTP HEALTH INS				\$9,012		
422521	O/E FTP LIFE INS				\$189		
422522	O/E FTP DENTAL INS				\$849		
422531	O/E FTP PERA				\$27,528		
422534	O/E FTP MEDICARE				\$3,933		
422725	ALL O/E TRM FRINGE				\$3,303		
422751	ALL O/E ANT INS				\$1,264		
422760	ALL O/E WRKCOMP				\$936		
422761	ALL O/E UNEMP INS				\$254		
425020	CLASS FTP HEALTH INS				\$52,434		
425021	CLASS FTP LIFE INS				\$489		
425022	CLASS FTP DENTAL INS				\$4,245		
425023	CLASS FTP DISAB INS				\$1,470		
425030	CLASS FTP MEDICARE				\$8,715		
425031	CLASS FTP PERA				\$74,583		
425701	ALLCLASS ANT INS				\$3,423		
425801	ALLCLASS TRM FRINGE				\$8,952		
426000	ALLCLASS WRKCOMP				\$2,534		
426100	ALLCLASS UNEMP INS				\$693		
427500	STD HR BEN GEN BDG				\$120		
460000	OPERATING EXPENSE GEN BUDGET				\$32,520		
Total 20738				19.50	\$1,260,032		
Total 60011				19.50	\$1,260,032		
Total 60011 -- CSA-AVCFA DIRECTOR OF ACCTG				19.50	\$1,260,032		

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
60012 -- CSA-AVCFA COMPLIANCE						
60012		CSA-AVCFA COMPLIANCE				
27570	COMPLIANCE AUDITOR	2-1-16079	61049713			
402600	O/E FTP PAY			4.00	\$298,134	
418423	FAC FTP DISAB INS				\$248	
422520	O/E FTP HEALTH INS				\$13,152	
422521	O/E FTP LIFE INS				\$220	
422522	O/E FTP DENTAL INS				\$1,132	
422530	O/E FTP FICA CNT				\$10,697	
422531	O/E FTP PERA				\$12,610	
422533	O/E FTP OTH RTRPL				\$17,390	
422534	O/E FTP MEDICARE				\$1,801	
422725	ALL O/E TRM FRINGE				\$3,631	
422751	ALL O/E ANT INS				\$1,389	
422760	ALL O/E WRKCOMP				\$1,028	
422761	ALL O/E UNEMP INS				\$281	
460000	OPERATING EXPENSE GEN BUDGET				\$10,181	
Total 27570				4.00	\$371,894	
Total 60012				4.00	\$371,894	
Total 60012 -- CSA-AVCFA COMPLIANCE				4.00	\$371,894	
60013 -- CSA-AVCFA SPON PRG DENVER						
60013		CSA-AVCFA SPON PRG DENVER				
21677	ACCOUNTING-SPONS PGM	3-1-47105	61015711			
405100	CLASS FTP PAY			2.00	\$97,967	
425020	CLASS FTP HEALTH INS				\$8,280	
425021	CLASS FTP LIFE INS				\$62	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$196	
425030	CLASS FTP MEDICARE				\$1,421	
425031	CLASS FTP PERA				\$9,944	
425701	ALLCLASS ANT INS				\$457	
425801	ALLCLASS TRM FRINGE				\$1,194	
426000	ALLCLASS WRKCOMP				\$338	
426100	ALLCLASS UNEMP INS				\$92	
460000	OPERATING EXPENSE GEN BUDGET				\$13,000	
Total 21677				2.00	\$133,517	
Total 60013				2.00	\$133,517	
Total 60013 -- CSA-AVCFA SPON PRG DENVER				2.00	\$133,517	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
Total U0007 -- U-CSA-AVC FINANCE AND ADMIN				29.35	\$2,154,081	
U0008 -- U-CSA-AVC STUDENT FIN SERV						
60014 -- CSA-AVCSFS ADMINISTRATION						
60014				CSA-AVCSFS ADMINISTRATION		
21664	STUDENT FINANCIAL SERVICES	3-1-47101	61026698			
402600	O/E FTP PAY			1.00	\$122,570	
405100	CLASS FTP PAY			1.00	\$42,240	
407500	STD HR PAY GEN BDG			0.20	\$6,000	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$5,450	
422533	O/E FTP OTH RTRPL				\$12,257	
422725	ALL O/E TRM FRINGE				\$1,493	
422751	ALL O/E ANT INS				\$571	
422760	ALL O/E WRKCOMP				\$423	
422761	ALL O/E UNEMP INS				\$115	
425021	CLASS FTP LIFE INS				\$31	
425022	CLASS FTP DENTAL INS				\$283	
425023	CLASS FTP DISAB INS				\$84	
425030	CLASS FTP MEDICARE				\$612	
425031	CLASS FTP PERA				\$4,287	
425701	ALLCLASS ANT INS				\$197	
425801	ALLCLASS TRM FRINGE				\$514	
426000	ALLCLASS WRKCOMP				\$146	
426100	ALLCLASS UNEMP INS				\$40	
427500	STD HR BEN GEN BDG				\$60	
460000	OPERATING EXPENSE GEN BUDGET				\$16,664	
Total 21664				2.20	\$218,587	
Total 60014				2.20	\$218,587	
Total 60014 -- CSA-AVCSFS ADMINISTRATION				2.20	\$218,587	
60015 -- CSA-AVCSFS BURSAR ADMIN						
60015				CSA-AVCSFS BURSAR		
20741	BURSAR	2-1-16054	61013546			
405100	CLASS FTP PAY			4.00	\$207,108	
405100	CLASS FTP PAY				\$28,000	COF Compliance Acct Tec
Total 20741				4.00	\$235,108	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20741	BURSAR	2-1-16054	61013546			
405130	CLASS FTP OVERTIME PAY			0.00	\$521	
425020	CLASS FTP HEALTH INS				\$8,073	
425021	CLASS FTP LIFE INS				\$124	
425022	CLASS FTP DENTAL INS				\$1,132	
425023	CLASS FTP DISAB INS				\$415	
425030	CLASS FTP MEDICARE				\$2,439	
425031	CLASS FTP PERA				\$21,022	
425701	ALLCLASS ANT INS				\$965	
425801	ALLCLASS TRM FRINGE				\$2,523	
426000	ALLCLASS WRKCOMP				\$714	
426100	ALLCLASS UNEMP INS				\$195	
460000	OPERATING EXPENSE GEN BUDGET				\$124,208	
Total 20741					\$162,331	
Total 60015				4.00	\$397,439	
Total 60015 -- CSA-AVCSFS BURSAR ADMIN				4.00	\$397,439	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60016 -- CSA-AVCSFS DEBT MANAGEMENT

60016

CSA-AVCSFS DEBT MANAGEMENT

35309	DEBT MANAGEMENT	3-1-47504	61060861			
402600	O/E FTP PAY			2.00	\$143,294	
405100	CLASS FTP PAY			2.90	\$143,770	
422520	O/E FTP HEALTH INS				\$5,637	
422521	O/E FTP LIFE INS				\$62	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$14,544	
422534	O/E FTP MEDICARE				\$815	
422725	ALL O/E TRM FRINGE				\$1,745	
422751	ALL O/E ANT INS				\$668	
422760	ALL O/E WRKCOMP				\$494	
422761	ALL O/E UNEMP INS				\$135	
425020	CLASS FTP HEALTH INS				\$4,140	
425021	CLASS FTP LIFE INS				\$93	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$287	
425030	CLASS FTP MEDICARE				\$1,081	
425031	CLASS FTP PERA				\$14,593	
425701	ALLCLASS ANT INS				\$669	
425801	ALLCLASS TRM FRINGE				\$1,752	
426000	ALLCLASS WRKCOMP				\$496	
426100	ALLCLASS UNEMP INS				\$135	
Total 35309				4.90	\$335,259	

Total 60016

4.90 \$335,259

**Total 60016 -- CSA-AVCSFS DEBT
MANAGEMENT**

4.90 \$335,259

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					
60017 -- CSA-AVCSFS FINANCIAL AID						
60017						
21705	FINANCIAL AID ADMIN	3-1-49003	61018449			
405100	CLASS FTP PAY			21.25	\$1,225,698	
407500	STD HR PAY GEN BDG			1.09	\$32,756	
425020	CLASS FTP HEALTH INS				\$65,346	
425021	CLASS FTP LIFE INS				\$675	
425022	CLASS FTP DENTAL INS				\$5,943	
425023	CLASS FTP DISAB INS				\$2,452	
425030	CLASS FTP MEDICARE				\$10,557	
425031	CLASS FTP PERA				\$124,410	
425701	ALLCLASS ANT INS				\$5,710	
425801	ALLCLASS TRM FRINGE				\$14,929	
426000	ALLCLASS WRKCOMP				\$4,227	
426100	ALLCLASS UNEMP INS				\$1,153	
427500	STD HR BEN GEN BDG				\$328	
460000	OPERATING EXPENSE GEN BUDGET				\$67,560	COF Compliance
460000	OPERATING EXPENSE GEN BUDGET				\$95,038	
Total 21705				22.34	\$1,656,782	
Total 60017				22.34	\$1,656,782	
Total 60017 -- CSA-AVCSFS FINANCIAL AID				22.34	\$1,656,782	

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<i>Organization Number</i>	<i>Organization Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>		
<i>Account</i>	<i>Account Description</i>				

60018 -- CSA-AVCSFS STUDENT SERVICE CTR

60018		CSA-AVCSFS STUDENT SERVICE CTR				
21687	STUDENT SERVICE CENTER	3-1-47103	61013548			
402600	O/E FTP PAY			1.00	\$72,100	
405100	CLASS FTP PAY			5.00	\$186,612	
407500	STD HR PAY GEN BDG			0.24	\$7,076	
422521	O/E FTP LIFE INS				\$31	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$7,318	
422534	O/E FTP MEDICARE				\$1,045	
422725	ALL O/E TRM FRINGE				\$878	
422751	ALL O/E ANT INS				\$336	
422760	ALL O/E WRKCOMP				\$249	
422761	ALL O/E UNEMP INS				\$68	
425020	CLASS FTP HEALTH INS				\$12,180	
425021	CLASS FTP LIFE INS				\$155	
425022	CLASS FTP DENTAL INS				\$1,415	
425023	CLASS FTP DISAB INS				\$373	
425030	CLASS FTP MEDICARE				\$2,068	
425031	CLASS FTP PERA				\$18,942	
425701	ALLCLASS ANT INS				\$870	
425801	ALLCLASS TRM FRINGE				\$2,273	
426000	ALLCLASS WRKCOMP				\$644	
426100	ALLCLASS UNEMP INS				\$175	
427500	STD HR BEN GEN BDG				\$71	
460000	OPERATING EXPENSE GEN BUDGET				\$94,913	
Total 21687				6.24	\$410,075	
Total 60018				6.24	\$410,075	
Total 60018 -- CSA-AVCSFS STUDENT SERVICE CTR				6.24	\$410,075	
Total U0008 -- U-CSA-AVC STUDENT FIN SERV				39.68	\$3,018,142	

U0009 -- U-CSA-AVC FACILITIES OPERATION

U0010 -- U-CSA-AVCFO ADMINISTRATION

60019		CSA-AVCFO ADMINISTRATION				
20856	BRM OPERATIONS	2-1-16443	61016598			
515109	BUILDING MAINT AND REPAIR				\$296,557	
Total 20856					\$296,557	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20857	FACILITIES ADM & FIN	2-1-16400	61023408			
402600	O/E FTP PAY			3.50	\$365,365	
405100	CLASS FTP PAY			7.50	\$433,920	
422520	O/E FTP HEALTH INS				\$10,143	
422521	O/E FTP LIFE INS				\$445	
422522	O/E FTP DENTAL INS				\$708	
422530	O/E FTP FICA CNT				\$13,029	
422531	O/E FTP PERA				\$8,776	
422533	O/E FTP OTH RTRPL				\$27,891	
422534	O/E FTP MEDICARE				\$1,254	
422725	ALL O/E TRM FRINGE				\$4,450	
422751	ALL O/E ANT INS				\$1,702	
422760	ALL O/E WRKCOMP				\$1,260	
422761	ALL O/E UNEMP INS				\$343	
425020	CLASS FTP HEALTH INS				\$27,245	
425021	CLASS FTP LIFE INS				\$233	
425022	CLASS FTP DENTAL INS				\$2,123	
425023	CLASS FTP DISAB INS				\$829	
425030	CLASS FTP MEDICARE				\$2,631	
425031	CLASS FTP PERA				\$42,115	
425701	ALLCLASS ANT INS				\$1,934	
425801	ALLCLASS TRM FRINGE				\$5,054	
426000	ALLCLASS WRKCOMP				\$1,431	
426100	ALLCLASS UNEMP INS				\$390	
460000	OPERATING EXPENSE GEN BUDGET				\$40,000	
Total 20857				11.00	\$993,271	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
21653	REAL ESTATE & FACILITIES	3-1-47200	61010545			
402600	O/E FTP PAY			1.00	\$58,121	
405100	CLASS FTP PAY			2.00	\$89,688	
407500	STD HR PAY GEN BDG			0.20	\$6,000	
422520	O/E FTP HEALTH INS				\$5,637	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$3,604	
422533	O/E FTP OTH RTRPL				\$5,812	
422725	ALL O/E TRM FRINGE				\$708	
422751	ALL O/E ANT INS				\$271	
422760	ALL O/E WRKCMP				\$201	
422761	ALL O/E UNEMP INS				\$55	
425020	CLASS FTP HEALTH INS				\$4,872	
425021	CLASS FTP LIFE INS				\$62	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$180	
425030	CLASS FTP MEDICARE				\$1,300	
425031	CLASS FTP PERA				\$9,103	
425701	ALLCLASS ANT INS				\$418	
425801	ALLCLASS TRM FRINGE				\$1,092	
426000	ALLCLASS WRKCMP				\$310	
426100	ALLCLASS UNEMP INS				\$84	
460000	OPERATING EXPENSE GEN BUDGET				(\$6,600)	Misc Tenant Svcs
460000	OPERATING EXPENSE GEN BUDGET				\$46,139	
Total 21653				3.20	\$228,033	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
24969	NEW BUILDING DEPT	2-1-16348	61032764			
405100	CLASS FTP PAY			4.00	\$227,268	
425020	CLASS FTP HEALTH INS				\$16,146	
425021	CLASS FTP LIFE INS				\$117	
425022	CLASS FTP DENTAL INS				\$1,132	
425023	CLASS FTP DISAB INS				\$455	
425030	CLASS FTP MEDICARE				\$2,095	
425031	CLASS FTP PERA				\$23,068	
425701	ALLCLASS ANT INS				\$1,060	
425801	ALLCLASS TRM FRINGE				\$2,769	
426000	ALLCLASS WRKCMP				\$784	
426100	ALLCLASS UNEMP INS				\$214	
460000	OPERATING EXPENSE GEN BUDGET				\$8,500	
460000	OPERATING EXPENSE GEN BUDGET				\$4,200	Van lease
Total 24969				4.00	\$287,808	
30448	LIFE AND FIRE SAFETY	2-1-16351	61049467			
405100	CLASS FTP PAY			3.00	\$140,796	
425020	CLASS FTP HEALTH INS				\$10,716	
425021	CLASS FTP LIFE INS				\$86	
425022	CLASS FTP DENTAL INS				\$849	
425023	CLASS FTP DISAB INS				\$281	
425030	CLASS FTP MEDICARE				\$1,621	
425031	CLASS FTP PERA				\$14,291	
425701	ALLCLASS ANT INS				\$656	
425801	ALLCLASS TRM FRINGE				\$1,716	
426000	ALLCLASS WRKCMP				\$486	
426100	ALLCLASS UNEMP INS				\$132	
460000	OPERATING EXPENSE GEN BUDGET				\$4,826	
Total 30448				3.00	\$176,456	
31334	CHILDREN'S HOSP SHUTTLE	2-1-16131	61051551			
702002	NON-EMP SHUTTLE GROUND TRANS				\$51,575	Moved fr Commitments
Total 31334					\$51,575	
37368	DENVER CAMPUS SECURITY	--	61066241			
515111	SECURITY EXPENSE				\$240,451	
Total 37368					\$240,451	
Total 60019				21.20	\$2,274,151	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
60020		CSA-AVCFO BLDG CONTRA				
35644	RC1 CONTRA	2-1-16236	61061577			
515188	ID SECURITY SERVICES				(\$371,105)	Police
515192	ID BLDG MAINT & REPAIR				(\$513,750)	BOMR
517699	ID CUSTODIAL & LAUNDRY				(\$441,865)	CES
752493	ID - OTHER UTILITIES				(\$4,071,087)	Utilities
Total 35644					(\$5,397,807)	
37379	BDC CONTRA	--	61066253			
515192	ID BLDG MAINT & REPAIR				(\$68,500)	BMR
517699	ID CUSTODIAL & LAUNDRY				(\$71,952)	CES
752493	ID - OTHER UTILITIES				(\$330,062)	Utilities
Total 37379					(\$470,514)	
Total 60020					(\$5,868,321)	
Total U0010 -- U-CSA-AVCFO				21.20	(\$3,594,170)	
ADMINISTRATION						
U0011 -- U-CSA-AVCFO ENVIRON SERVICES						
60021		CSA-AVCFO ES 9TH & COLO				
20858	ENVIRONMENTAL SERV	2-1-16550	61024258			
405100	CLASS FTP PAY			27.50	\$709,466	
405100	CLASS FTP PAY				\$17,730	Belle Bonfils
425020	CLASS FTP HEALTH INS				\$91,269	
425021	CLASS FTP LIFE INS				\$847	
425022	CLASS FTP DENTAL INS				\$7,358	
425023	CLASS FTP DISAB INS				\$1,419	
425030	CLASS FTP MEDICARE				\$6,871	
425031	CLASS FTP PERA				\$72,015	
425701	ALLCLASS ANT INS				\$3,309	
425801	ALLCLASS TRM FRINGE				\$8,645	
426000	ALLCLASS WRKCOMP				\$2,445	
426100	ALLCLASS UNEMP INS				\$671	
460000	OPERATING EXPENSE GEN BUDGET				\$89,480	
460000	OPERATING EXPENSE GEN BUDGET				\$2,790	PS2 Multiuse
517601	CUSTODIAL SERVICES				\$476,758	CES Contract Services
Total 20858				27.50	\$1,491,073	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20859	CES-BRB	2-1-16551	61027029			
405100	CLASS FTP PAY			6.00	\$154,248	
405100	CLASS FTP PAY			(6.00)	(\$154,248)	Cost Recovery - BRB Bon
425020	CLASS FTP HEALTH INS				\$19,521	
425021	CLASS FTP LIFE INS				\$186	
425022	CLASS FTP DENTAL INS				\$1,698	
425023	CLASS FTP DISAB INS				\$309	
425030	CLASS FTP MEDICARE				\$1,085	
425031	CLASS FTP PERA				\$15,657	
425050	CLASS FTP OTH BEN				(\$41,730)	Cost Recovery - BRB Bon
425701	ALLCLASS ANT INS				\$718	
425801	ALLCLASS TRM FRINGE				\$1,879	
426000	ALLCLASS WRKCOMP				\$532	
426100	ALLCLASS UNEMP INS				\$145	
460000	OPERATING EXPENSE GEN BUDGET				\$40,000	
552601	OTHER OPERATING SUPPLIES				(\$40,000)	Cost Recovery - BRB Bon
Total 20859						
20860	CES-SOP	2-1-16552	61012896			
405100	CLASS FTP PAY			2.00	\$55,776	
425020	CLASS FTP HEALTH INS				\$6,576	
425021	CLASS FTP LIFE INS				\$62	
425022	CLASS FTP DENTAL INS				\$566	
425023	CLASS FTP DISAB INS				\$112	
425030	CLASS FTP MEDICARE				\$383	
425031	CLASS FTP PERA				\$5,662	
425701	ALLCLASS ANT INS				\$260	
425801	ALLCLASS TRM FRINGE				\$680	
426000	ALLCLASS WRKCOMP				\$192	
426100	ALLCLASS UNEMP INS				\$53	
460000	OPERATING EXPENSE GEN BUDGET				\$20,000	
Total 20860				2.00	\$90,322	
Total 60021				29.50	\$1,581,395	
60022		CSA-AVCFO ES FITZ				
20862	CES-EH&S BLDG	2-1-16603	61029288			
460000	OPERATING EXPENSE GEN BUDGET				\$6,911	
Total 20862					\$6,911	
20863	CES-BUILDING 401	2-1-16602	61029292			
460000	OPERATING EXPENSE GEN BUDGET				\$15,800	
Total 20863					\$15,800	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20869	CES-BUILDING 500	2-1-16605	61029250			
460000	OPERATING EXPENSE GEN BUDGET				\$5,400	pest control
460000	OPERATING EXPENSE GEN BUDGET				\$182,136	
460000	OPERATING EXPENSE GEN BUDGET				\$9,000	window washing
460000	OPERATING EXPENSE GEN BUDGET				\$6,421	trash collection
Total 20869					\$202,957	
20871	CES-RC1	2-1-16601	61023399			
460000	OPERATING EXPENSE GEN BUDGET				\$240,000	
Total 20871					\$240,000	
25728	CES ORAL HEALTH	2-1-16612	61033859			
460000	OPERATING EXPENSE GEN BUDGET				\$58,486	
Total 25728					\$58,486	
26423	CES-BUILDING 534	2-1-16614	61037672			
460000	OPERATING EXPENSE GEN BUDGET				\$3,400	
Total 26423					\$3,400	
26987	FITZ CES - BLDG 533	2-1-16616	61039603			
460000	OPERATING EXPENSE GEN BUDGET				\$4,675	
Total 26987					\$4,675	
28040	CES-BLDG 400	2-1-16084	61042708			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 28040					\$10,000	
28041	CES-BLDG 402	2-1-16088	61042709			
460000	OPERATING EXPENSE GEN BUDGET				\$10,500	
Total 28041					\$10,500	
28043	CES-BLDG 406	2-1-16089	61042710			
460000	OPERATING EXPENSE GEN BUDGET				\$11,600	
Total 28043					\$11,600	
28044	CES-BLDG 407	2-1-16091	61042711			
460000	OPERATING EXPENSE GEN BUDGET				\$14,100	
Total 28044					\$14,100	
28046	CES-BARB DAVIS CTR FITZ	2-1-16093	61042714			
460000	OPERATING EXPENSE GEN BUDGET				\$71,952	
Total 28046					\$71,952	
30484	FITZ CES-BLDG 514	2-1-16117	61049540			
460000	OPERATING EXPENSE GEN BUDGET				\$800	
Total 30484					\$800	
30689	CES-NATIVE AMERICAN BLDG	2-1-16122	61050118			
460000	OPERATING EXPENSE GEN BUDGET				\$28,375	
Total 30689					\$28,375	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
31328	FITZ CES-BLDG 260	2-1-16125	61051526			
460000	OPERATING EXPENSE GEN BUDGET				\$20,600	
Total 31328					\$20,600	
37369	CES FITZ ADMIN	--	61066243			
405100	CLASS FTP PAY			7.00	\$228,600	
425020	CLASS FTP HEALTH INS				\$21,957	
425021	CLASS FTP LIFE INS				\$217	
425022	CLASS FTP DENTAL INS				\$1,981	
425023	CLASS FTP DISAB INS				\$455	
425030	CLASS FTP MEDICARE				\$2,360	
425031	CLASS FTP PERA				\$23,202	
425701	ALLCLASS ANT INS				\$1,066	
425801	ALLCLASS TRM FRINGE				\$2,784	
426000	ALLCLASS WRKCOMP				\$787	
426100	ALLCLASS UNEMP INS				\$216	
460000	OPERATING EXPENSE GEN BUDGET				\$8,000	
552601	OTHER OPERATING SUPPLIES				(\$5,000)IN Cost Recovery	
Total 37369					7.00	\$286,625
Total 60022				7.00	\$986,781	
60023		CSA-AVCFO ES DENVER				
20870	CES CU DENVER BLDG	2-1-16604	61029285			
460000	OPERATING EXPENSE GEN BUDGET				\$120,835	
Total 20870					\$120,835	
25729	CES LSC BLDG	2-1-16613	61033860			
460000	OPERATING EXPENSE GEN BUDGET				\$152,531	
Total 25729					\$152,531	
Total 60023					\$273,366	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60024		CSA-AVCFO GROUNDS 9TH & COLO					
20988	GROUNDS MAINTENANCE	2-1-16560	61018015				
405100	CLASS FTP PAY			5.25	\$154,616		
405130	CLASS FTP OVERTIME PAY			0.00	\$3,168		
425020	CLASS FTP HEALTH INS				\$14,187		
425021	CLASS FTP LIFE INS				\$163		
425022	CLASS FTP DENTAL INS				\$1,203		
425023	CLASS FTP DISAB INS				\$260		
425030	CLASS FTP MEDICARE				\$1,596		
425031	CLASS FTP PERA				\$15,693		
425701	ALLCLASS ANT INS				\$723		
425801	ALLCLASS TRM FRINGE				\$1,884		
426000	ALLCLASS WRKCOMP				\$534		
426100	ALLCLASS UNEMP INS				\$145		
460000	OPERATING EXPENSE GEN BUDGET				\$2,554	Belle Bonfils	
460000	OPERATING EXPENSE GEN BUDGET				\$33,595		
552601	OTHER OPERATING SUPPLIES			(3.00)	(\$25,000)	IN Cost Recovery	
Total 20988				2.25	\$205,321		
Total 60024				2.25	\$205,321		
60025		CSA-AVCFO GROUNDS FITZ					
20990	FITZ GROUNDS	2-1-16651	61017872				
405100	CLASS FTP PAY			6.50	\$204,136		
425020	CLASS FTP HEALTH INS				\$18,216		
425021	CLASS FTP LIFE INS				\$202		
425022	CLASS FTP DENTAL INS				\$1,557		
425023	CLASS FTP DISAB INS				\$409		
425030	CLASS FTP MEDICARE				\$2,960		
425031	CLASS FTP PERA				\$20,721		
425701	ALLCLASS ANT INS				\$951		
425801	ALLCLASS TRM FRINGE				\$2,487		
426000	ALLCLASS WRKCOMP				\$704		
426100	ALLCLASS UNEMP INS				\$191		
460000	OPERATING EXPENSE GEN BUDGET				\$23,463		
460000	OPERATING EXPENSE GEN BUDGET				\$92	RC1, ED1A, EH&S	
460000	OPERATING EXPENSE GEN BUDGET				\$5,000	Tree removal	
460000	OPERATING EXPENSE GEN BUDGET				\$28,890	Irrigation/watering	
Total 20990				6.50	\$309,979		
Total 60025				6.50	\$309,979		

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60026		CSA-AVCFO GROUNDS DENVER					
37371	DENVER CAMPUS GROUNDS	--	61066246				
460000	OPERATING EXPENSE GEN BUDGET				\$28,222		
Total 37371					\$28,222		
Total 60026					\$28,222		
60027		CSA-AVCFO OTHER FS FAC ROADS					
20999	FITZ ROADS	2-1-16652	61028633				
405100	CLASS FTP PAY			1.25	\$43,100		
425020	CLASS FTP HEALTH INS				\$1,035		
425021	CLASS FTP LIFE INS				\$39		
425022	CLASS FTP DENTAL INS				\$354		
425023	CLASS FTP DISAB INS				\$86		
425030	CLASS FTP MEDICARE				\$170		
425031	CLASS FTP PERA				\$4,374		
425701	ALLCLASS ANT INS				\$201		
425801	ALLCLASS TRM FRINGE				\$525		
426000	ALLCLASS WRKCOMP				\$148		
426100	ALLCLASS UNEMP INS				\$41		
460000	OPERATING EXPENSE GEN BUDGET				\$24,277	Outside lighting	
460000	OPERATING EXPENSE GEN BUDGET				\$1,666	ED1A & EH&S	
460000	OPERATING EXPENSE GEN BUDGET				\$12,000	Snow removal	
460000	OPERATING EXPENSE GEN BUDGET				\$16,110	Grounds maintenance	
460000	OPERATING EXPENSE GEN BUDGET				\$9,120	Sweeping	
460000	OPERATING EXPENSE GEN BUDGET				\$2,500	Pothole repair	
Total 20999					1.25	\$115,746	
Total 60027					1.25	\$115,746	
60028		CSA-AVCFO MAIL CENTER					
20808	MAIL CTR POSTAGE	2-1-16181	61028587				
460000	OPERATING EXPENSE GEN BUDGET				\$810,000	Postage	
485107	POSTAGE				(\$810,000)	IN Cost Recovery	
Total 20808							

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20809	MAIL CENTER	2-1-16180	61012183			
405100	CLASS FTP PAY			8.00	\$273,889	
405130	CLASS FTP OVERTIME PAY			0.00	\$521	
425020	CLASS FTP HEALTH INS				\$26,862	
425021	CLASS FTP LIFE INS				\$234	
425022	CLASS FTP DENTAL INS				\$2,264	
425023	CLASS FTP DISAB INS				\$547	
425030	CLASS FTP MEDICARE				\$2,985	
425031	CLASS FTP PERA				\$27,800	
425701	ALLCLASS ANT INS				\$1,278	
425801	ALLCLASS TRM FRINGE				\$3,335	
426000	ALLCLASS WRKCOMP				\$945	
426100	ALLCLASS UNEMP INS				\$258	
460000	OPERATING EXPENSE GEN BUDGET				\$12,000	Mail Service to UCD
460000	OPERATING EXPENSE GEN BUDGET				\$7,019	
Total 20809				8.00	\$359,937	
20810	FITZ MAIL CENTER	2-1-16179	61012173			
405100	CLASS FTP PAY			4.50	\$146,861	
425020	CLASS FTP HEALTH INS				\$14,649	
425021	CLASS FTP LIFE INS				\$112	
425022	CLASS FTP DENTAL INS				\$1,274	
425023	CLASS FTP DISAB INS				\$294	
425030	CLASS FTP MEDICARE				\$1,620	
425031	CLASS FTP PERA				\$14,906	
425701	ALLCLASS ANT INS				\$685	
425801	ALLCLASS TRM FRINGE				\$1,788	
426000	ALLCLASS WRKCOMP				\$506	
426100	ALLCLASS UNEMP INS				\$139	
460000	OPERATING EXPENSE GEN BUDGET				\$14,760	Postal Meter Lease
460000	OPERATING EXPENSE GEN BUDGET				\$8,000	Vehicle Lease
460000	OPERATING EXPENSE GEN BUDGET				\$10,437	
460000	OPERATING EXPENSE GEN BUDGET				\$2,102	ED1A & EH&S
Total 20810				4.50	\$218,133	
Total 60028				12.50	\$578,070	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60029			CSA-AVCFO MATERIALS MANAGEMENT				
20815	PROCURE-WAREHOUSE OP	2-1-16187	61030594				
405100	CLASS FTP PAY			1.00	\$26,724		
425021	CLASS FTP LIFE INS				\$24		
425022	CLASS FTP DENTAL INS				\$283		
425023	CLASS FTP DISAB INS				\$53		
425030	CLASS FTP MEDICARE				\$387		
425031	CLASS FTP PERA				\$2,712		
425701	ALLCLASS ANT INS				\$125		
425801	ALLCLASS TRM FRINGE				\$325		
426000	ALLCLASS WRKCOMP				\$92		
426100	ALLCLASS UNEMP INS				\$25		
460000	OPERATING EXPENSE GEN BUDGET				\$38,018		
960300	GENERAL INTERCAMPUS COST ALLOC				(\$68,768)	Cost Recovery - Warehous	
Total 20815				1.00			
20818	PROCURE-MATERIALS MN	2-1-16182	61030664				
405100	CLASS FTP PAY			7.00	\$223,804		
425020	CLASS FTP HEALTH INS				\$20,460		
425021	CLASS FTP LIFE INS				\$210		
425022	CLASS FTP DENTAL INS				\$1,981		
425023	CLASS FTP DISAB INS				\$419		
425030	CLASS FTP MEDICARE				\$3,040		
425031	CLASS FTP PERA				\$21,274		
425701	ALLCLASS ANT INS				\$975		
425801	ALLCLASS TRM FRINGE				\$2,551		
426000	ALLCLASS WRKCOMP				\$724		
426100	ALLCLASS UNEMP INS				\$196		
460000	OPERATING EXPENSE GEN BUDGET				\$2,939	ED1A & EH&S	
460000	OPERATING EXPENSE GEN BUDGET				\$27,740		
460000	OPERATING EXPENSE GEN BUDGET				\$17,000	Lab Courier Service	
Total 20818				7.00	\$323,313		
20819	CSA WAREHOUSE	2-1-16178	61010643				
960300	GENERAL INTERCAMPUS COST ALLOC			(1.00)	\$20,087	Cost Allocation-Warehous	
Total 20819				(1.00)	\$20,087		
Total 60029				7.00	\$343,400		
Total U0011 -- U-CSA-AVCFO ENVIRON SERVICES				66.00	\$4,422,280		

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
U0012 -- U-CSA-AVCFO UTILITIES						
60030		CSA-AVCFO UTILITIES 9TH & COLO				
20873	UTILITIES-CGH	2-1-16501	61026577			
750000	UTILITIES GENERAL BUDGET				\$1,546,932	Critical Care Tower
750000	UTILITIES GENERAL BUDGET				\$56,268	
Total 20873					\$1,603,200	
20874	UTILITIES-RB	2-1-16502	61029790			
750000	UTILITIES GENERAL BUDGET				\$256,300	
Total 20874					\$256,300	
20875	UTILITIES-JFK	2-1-16504	61019900			
750000	UTILITIES GENERAL BUDGET				\$3,800	
Total 20875					\$3,800	
20877	UTILITIES-DCC&CDC	2-1-16505	61026750			
750000	UTILITIES GENERAL BUDGET				\$8,200	
Total 20877					\$8,200	
20878	UTILITIES-PS2 & M/U	2-1-16523	61018837			
750000	UTILITIES GENERAL BUDGET				\$58,800	
Total 20878					\$58,800	
20879	UTILITIES-UNP	2-1-16522	61010896			
750000	UTILITIES GENERAL BUDGET				\$126,800	
Total 20879					\$126,800	
20880	UTILITIES-B DAVIS	2-1-16521	61010329			
750000	UTILITIES GENERAL BUDGET				\$67,150	
Total 20880					\$67,150	
20881	UTILITIES-SOP	2-1-16520	61012899			
750000	UTILITIES GENERAL BUDGET				\$287,400	
Total 20881					\$287,400	
20882	UTILITIES-BRB	2-1-16519	61027030			
750000	UTILITIES GENERAL BUDGET				\$711,000	
750101	UTILITIES SUPPLIES				(\$711,000)	Cost Recovery - BRB Bon
Total 20882						
20884	DEIONIZED WATER	2-1-16517	61012182			
750000	UTILITIES GENERAL BUDGET				\$26,700	
Total 20884					\$26,700	
20887	UTILITIES-WEBB WARNG	2-1-16515	61014219			
750000	UTILITIES GENERAL BUDGET				\$9,900	
Total 20887					\$9,900	
20890	UTILITIES-OFF ANNEX	2-1-16512	61017746			
750000	UTILITIES GENERAL BUDGET				\$2,300	
Total 20890					\$2,300	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
20891	UTILITIES-LIBRARY	2-1-16511	61027592				
750000	UTILITIES GENERAL BUDGET				\$2,400		
Total 20891					\$2,400		
20892	UTILITIES-SON	2-1-16510	61012901				
750000	UTILITIES GENERAL BUDGET				\$5,200		
Total 20892					\$5,200		
20893	UTILITIES-SOM	2-1-16509	61012948				
750000	UTILITIES GENERAL BUDGET				\$81,639		
Total 20893					\$81,639		
20894	UTILITIES-PWR PLANT	2-1-16508	61027963				
750000	UTILITIES GENERAL BUDGET				\$33,337	PS2-Multiuse	
750000	UTILITIES GENERAL BUDGET				\$37,327	Belle Bonfils	
750000	UTILITIES GENERAL BUDGET				\$4,161,236		
Total 20894					\$4,231,900		
20896	UTILITIES-CPH	2-1-16503	61026176				
750000	UTILITIES GENERAL BUDGET				\$7,200		
Total 20896					\$7,200		
30500	UTILITIES-WMS FAMILY MED	2-1-16118	61049594				
750000	UTILITIES GENERAL BUDGET				\$18,800		
Total 30500					\$18,800		
Total 60030					\$6,797,689		
60031		CSA-AVCFO UTILITIES FITZ					
20883	UTILITIES-PERINATAL	2-1-16518	61012418				
750000	UTILITIES GENERAL BUDGET				\$311,200		
Total 20883					\$311,200		
20898	UTIL-RC1	2-1-16951	61023401				
750000	UTILITIES GENERAL BUDGET				\$4,071,087		
Total 20898					\$4,071,087		
20899	UTIL-BUILDING 401	2-1-16952	61029296				
750000	UTILITIES GENERAL BUDGET				\$43,900		
Total 20899					\$43,900		
20900	UTIL-BUILDING 402	2-1-16953	61029294				
750000	UTILITIES GENERAL BUDGET				\$46,100		
Total 20900					\$46,100		
20901	UTIL-BUILDING 407	2-1-16955	61029287				
750000	UTILITIES GENERAL BUDGET				\$6,200		
Total 20901					\$6,200		
20908	UTIL-BUILDING 610	2-1-16970	61029144				
750000	UTILITIES GENERAL BUDGET				\$30,000		
Total 20908					\$30,000		

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20909	UTIL-BUILDING 534	2-1-16969	61029198			
750000	UTILITIES GENERAL BUDGET				\$7,400	
Total 20909					\$7,400	
20910	UTIL-BUILDING 533	2-1-16968	61029201			
750000	UTILITIES GENERAL BUDGET				\$27,900	
Total 20910					\$27,900	
20911	UTIL-BUILDING 532	2-1-16967	61029203			
750000	UTILITIES GENERAL BUDGET				\$300	
Total 20911					\$300	
20917	UTIL-BUILDING 500	2-1-16961	61029252			
750000	UTILITIES GENERAL BUDGET				\$2,269,300	
Total 20917					\$2,269,300	
20920	UTIL-BUILDING 406	2-1-16954	61029289			
750000	UTILITIES GENERAL BUDGET				\$44,000	
Total 20920					\$44,000	
24995	UTILITIES-BARB DAVIS CTR FITZ	2-1-16350	61032839			
750000	UTILITIES GENERAL BUDGET				\$330,062	
Total 24995					\$330,062	
25730	FITZ-UTILITIES-BUILDING 531	2-1-16941	61033876			
750000	UTILITIES GENERAL BUDGET				\$11,400	
Total 25730					\$11,400	
25731	UTIL ORAL HEALTH	2-1-16944	61033879			
750000	UTILITIES GENERAL BUDGET				\$400,750	
Total 25731					\$400,750	
28053	UTILITIES BLDG 400	2-1-16100	61042723			
750000	UTILITIES GENERAL BUDGET				\$78,400	
Total 28053					\$78,400	
30483	FITZ UTIL-BLDG 514	2-1-16116	61049539			
750000	UTILITIES GENERAL BUDGET				\$4,200	
Total 30483					\$4,200	
30688	UTIL-NATIVE AMERICAN BLDG	2-1-16121	61050117			
750000	UTILITIES GENERAL BUDGET				\$134,000	
Total 30688					\$134,000	
36554	UTIL-EH&S BLDG	2-1-16148	61063833			
750000	UTILITIES GENERAL BUDGET				\$59,177	
Total 36554					\$59,177	
Total 60031					\$7,875,376	
60032		CSA-AVCFO UTILITIES DENVER				
20912	UTIL CU DENVER BLDG	2-1-16966	61029207			
750000	UTILITIES GENERAL BUDGET				\$375,959	
Total 20912					\$375,959	

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<i>Account</i>	<i>Account Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
25737	UTIL LSC BLDG	2-1-16948	61033883			
750000	UTILITIES GENERAL BUDGET				\$292,449	
Total 25737					\$292,449	
Total 60032					\$668,408	
Total U0012 -- U-CSA-AVCFO UTILITIES					\$15,341,473	
U0013 -- U-CSA-AVCFO BLDG MAINT&REPAIR						
60033		CSA-AVCFO BMR 9TH & COLO				
20921	BLDG EXP - BRB	2-1-16450	61027031			
515109	BUILDING MAINT AND REPAIR			4.74	\$314,450	
552601	OTHER OPERATING SUPPLIES			(4.74)	(\$314,450)	Cost Recovery - BRB Bon
Total 20921						
20922	BLDG EXP-RB	2-1-16456	61029789			
515109	BUILDING MAINT AND REPAIR			1.56	\$103,470	
Total 20922				1.56	\$103,470	
20923	BLDG EXP-JFK	2-1-16458	61019899			
515109	BUILDING MAINT AND REPAIR			0.46	\$30,770	
Total 20923				0.46	\$30,770	
20925	BLDG EXP-POWER PLANT	2-1-16462	61027964			
515109	BUILDING MAINT AND REPAIR			0.14	\$9,330	
Total 20925				0.14	\$9,330	
20926	BLDG EXP-LAUNDRY	2-1-16461	61025648			
515109	BUILDING MAINT AND REPAIR			0.08	\$5,310	
Total 20926				0.08	\$5,310	
20928	BLDG EXP-ADMIN	2-1-16481	61010026			
405100	CLASS FTP PAY			7.90	\$487,454	
425020	CLASS FTP HEALTH INS				\$33,433	
425021	CLASS FTP LIFE INS				\$246	
425022	CLASS FTP DENTAL INS				\$2,237	
425023	CLASS FTP DISAB INS				\$974	
425030	CLASS FTP MEDICARE				\$7,069	
425031	CLASS FTP PERA				\$49,476	
425701	ALLCLASS ANT INS				\$2,273	
425801	ALLCLASS TRM FRINGE				\$5,939	
426000	ALLCLASS WRKCOMP				\$1,682	
426100	ALLCLASS UNEMP INS				\$460	
530101	LAB & TECH SHOP SUPPLIES				\$99,867	
Total 20928				7.90	\$691,110	
20931	BLDG EXP-OFFICE ANX	2-1-16469	61027960			
515109	BUILDING MAINT AND REPAIR			0.30	\$19,970	
Total 20931				0.30	\$19,970	

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20932	BLDG EXP-FAMILY MED	2-1-16468	61018759			
515109	BUILDING MAINT AND REPAIR			0.09	\$5,990	
Total 20932				0.09	\$5,990	
20933	BLDG EXP-LIBRARY	2-1-16467	61027593			
515109	BUILDING MAINT AND REPAIR			0.50	\$33,100	
Total 20933				0.50	\$33,100	
20934	BLDG EXP-SON	2-1-16466	61012905			
515109	BUILDING MAINT AND REPAIR			0.63	\$41,660	
Total 20934				0.63	\$41,660	
20935	BLDG EXP-SOM	2-1-16465	61012947			
515109	BUILDING MAINT AND REPAIR			7.11	\$471,870	
Total 20935				7.11	\$471,870	
20936	BLDG EXP-CARP SHOP	2-1-16464	61022619			
515109	BUILDING MAINT AND REPAIR			0.12	\$7,860	
Total 20936				0.12	\$7,860	
20937	BLDG EXP-GENERAL	2-1-16480	61015314			
515109	BUILDING MAINT AND REPAIR			1.54	\$102,100	
Total 20937				1.54	\$102,100	
20938	BLDG EXP CLEARING	2-1-16479	61021346			
515109	BUILDING MAINT AND REPAIR			16.88	\$1,119,157	
Total 20938				16.88	\$1,119,157	
20941	BLDG EXP-UNP	2-1-16476	61010895			
515109	BUILDING MAINT AND REPAIR			0.93	\$61,820	
Total 20941				0.93	\$61,820	
20942	BLDG EXP SOP	2-1-16474	61012895			
515109	BUILDING MAINT AND REPAIR			1.98	\$131,310	
Total 20942				1.98	\$131,310	
20944	BLDG EXP-WEBB WARING	2-1-16472	61021347			
515109	BUILDING MAINT AND REPAIR			0.25	\$16,370	
Total 20944				0.25	\$16,370	
20945	BLDG EXP-MOTOR POOL	2-1-16463	61016511			
515109	BUILDING MAINT AND REPAIR			0.16	\$10,890	
Total 20945				0.16	\$10,890	
20946	BLDG EXP-DCC & CDC	2-1-16459	61026749			
515109	BUILDING MAINT AND REPAIR			0.21	\$13,630	
Total 20946				0.21	\$13,630	
20947	BLDG EXP-CPH	2-1-16457	61026175			
515109	BUILDING MAINT AND REPAIR			0.94	\$62,480	
Total 20947				0.94	\$62,480	

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20948	BLDG EXP-CGH	2-1-16455	61026576			
515109	BUILDING MAINT AND REPAIR			0.04	\$2,480	
Total 20948				0.04	\$2,480	
20949	BLDG EXP-BONFILS	2-1-16451	61021668			
515109	BUILDING MAINT AND REPAIR			0.35	\$23,290	
Total 20949				0.35	\$23,290	
20951	BLDG EXP-PS2	2-1-16453	61015524			
515109	BUILDING MAINT AND REPAIR			0.78	\$51,740	
Total 20951				0.78	\$51,740	
Total 60033				42.95	\$3,015,707	
60034		CSA-AVCFO BMR FITZ				
20940	BLDG EXP PERINATAL	2-1-16477	61012412			
515109	BUILDING MAINT AND REPAIR			1.72	\$114,030	
Total 20940				1.72	\$114,030	
20954	BMR-DEMO-FUTRE-REUSE	2-1-16924	61026361			
515109	BUILDING MAINT AND REPAIR			0.01	\$490	
Total 20954				0.01	\$490	
20957	BMR-EH&S BLDG	2-1-16921	61029141			
515109	BUILDING MAINT AND REPAIR			0.17	\$11,140	
Total 20957				0.17	\$11,140	
20958	BMR-BUILDING 534	2-1-16920	61029197			
515109	BUILDING MAINT AND REPAIR			0.01	\$370	
Total 20958				0.01	\$370	
20959	BMR-BUILDING 533	2-1-16919	61029200			
515109	BUILDING MAINT AND REPAIR			0.01	\$830	
Total 20959				0.01	\$830	
20960	BMR-BUILDING 532	2-1-16918	61029202			
515109	BUILDING MAINT AND REPAIR				\$300	
Total 20960					\$300	
20966	BMR-BUILDING 500	2-1-16912	61029251			
515109	BUILDING MAINT AND REPAIR			11.07	\$734,190	
Total 20966				11.07	\$734,190	
20970	BMR-BUILDING 531	2-1-16904	61029293			
515109	BUILDING MAINT AND REPAIR			0.11	\$7,080	
Total 20970				0.11	\$7,080	
20973	BMR-BARB DAVIS CTR FITZ	2-1-16908	61029278			
515109	BUILDING MAINT AND REPAIR			1.03	\$68,500	
Total 20973				1.03	\$68,500	
20975	BMR-BUILDING 401	2-1-16903	61029295			
515109	BUILDING MAINT AND REPAIR			0.27	\$17,700	
Total 20975				0.27	\$17,700	

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20976	BMR-RC1	2-1-16902	61023400			
515109	BUILDING MAINT AND REPAIR			5.22	\$346,430	
Total 20976				5.22	\$346,430	
25740	BMR ORAL HEALTH	2-1-16932	61033867			
515109	BUILDING MAINT AND REPAIR			1.03	\$68,500	
Total 25740				1.03	\$68,500	
28047	BLDG EXP-BLDG 400	2-1-16094	61042716			
515109	BUILDING MAINT AND REPAIR			0.19	\$12,350	
Total 28047				0.19	\$12,350	
28048	BLDG EXP - BLDG 402	2-1-16095	61042718			
515109	BUILDING MAINT AND REPAIR			0.10	\$6,760	
Total 28048				0.10	\$6,760	
28049	BLDG EXP - BLDG 406	2-1-16096	61042719			
515109	BUILDING MAINT AND REPAIR			0.26	\$16,980	
Total 28049				0.26	\$16,980	
28050	BLDG EXP - BLDG 407	2-1-16097	61042720			
515109	BUILDING MAINT AND REPAIR			0.57	\$38,050	
Total 28050				0.57	\$38,050	
28450	PASCAL BMR	2-1-16107	61043794			
515109	BUILDING MAINT AND REPAIR			0.19	\$12,470	
Total 28450				0.19	\$12,470	
30482	FITZ BMR-BLDG 514	2-1-16115	61049538			
515109	BUILDING MAINT AND REPAIR			0.25	\$16,720	
Total 30482				0.25	\$16,720	
30687	BMR-NATIVE AMERICAN BLDG	2-1-16119	61050116			
515109	BUILDING MAINT AND REPAIR			0.48	\$31,480	
Total 30687				0.48	\$31,480	
37370	LAB FILTRATION SYS	--	61066244			
460000	OPERATING EXPENSE GEN BUDGET				\$85,000	
Total 37370					\$85,000	
Total 60034				22.69	\$1,589,370	
60035		CSA-AVCFO BMR DENVER				
20961	BMR CU DENVER BLDG	2-1-16917	61029206			
460000	OPERATING EXPENSE GEN BUDGET				\$83,885	
960400	OTHER ALLOCATIONS			(0.36)	(\$107,473)Recharge to DDC Parking	
Total 20961				(0.36)	(\$23,588)	
20967	BMR LSC BLDG	2-1-16911	61029271			
460000	OPERATING EXPENSE GEN BUDGET				\$118,291	
960400	OTHER ALLOCATIONS			(0.12)	(\$126,164)Recharge to DDC Parking	
Total 20967				(0.12)	(\$7,873)	
Total 60035				(0.48)	(\$31,461)	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60036			CSA-AVCFO OTHER FS POWER PLANT				
20995	POWER PLANT	2-1-16425	61027965				
405100	CLASS FTP PAY			13.00	\$578,796		
405131	CLASS FTP SHIFT DIFF PAY			0.00	\$30,000		
425020	CLASS FTP HEALTH INS				\$41,718		
425021	CLASS FTP LIFE INS				\$396		
425022	CLASS FTP DENTAL INS				\$3,396		
425023	CLASS FTP DISAB INS				\$1,156		
425030	CLASS FTP MEDICARE				\$7,511		
425031	CLASS FTP PERA				\$58,747		
425701	ALLCLASS ANT INS				\$2,695		
425801	ALLCLASS TRM FRINGE				\$7,050		
426000	ALLCLASS WRKCOMP				\$1,997		
426100	ALLCLASS UNEMP INS				\$546		
460000	OPERATING EXPENSE GEN BUDGET				\$80,000		
Total 20995				13.00	\$814,008		
Total 60036				13.00	\$814,008		
Total U0013 -- U-CSA-AVCFO BLDG MAINT&REPAIR				78.16	\$5,387,624		
Total U0009 -- U-CSA-AVC FACILITIES OPERATION				165.36	\$21,557,207		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>								

U0015 -- U-CSA-AVC BUDGET AND OPERATION

60038 -- CSA-AVCBO BUDGET OFFICE

60038

CSA-AVCBO BUDGET OFFICE

20772	BUDGET OFFICE	2-1-16085	61022372						
402600	O/E FTP PAY			3.00				\$296,414	
405100	CLASS FTP PAY			3.65				\$221,900	
407500	STD HR PAY GEN BDG			0.20				\$6,000	
422520	O/E FTP HEALTH INS							\$8,073	
422521	O/E FTP LIFE INS							\$381	
422522	O/E FTP DENTAL INS							\$566	
422531	O/E FTP PERA							\$30,086	
422534	O/E FTP MEDICARE							\$4,297	
422725	ALL O/E TRM FRINGE							\$3,610	
422751	ALL O/E ANT INS							\$1,382	
422760	ALL O/E WRKCOMP							\$1,023	
422761	ALL O/E UNEMP INS							\$279	
425020	CLASS FTP HEALTH INS							\$13,710	
425021	CLASS FTP LIFE INS							\$117	
425022	CLASS FTP DENTAL INS							\$849	
425023	CLASS FTP DISAB INS							\$443	
425030	CLASS FTP MEDICARE							\$2,268	
425031	CLASS FTP PERA							\$22,523	
425701	ALLCLASS ANT INS							\$1,033	
425801	ALLCLASS TRM FRINGE							\$2,702	
426000	ALLCLASS WRKCOMP							\$766	
426100	ALLCLASS UNEMP INS							\$209	
427500	STD HR BEN GEN BDG							\$89	
460000	OPERATING EXPENSE GEN BUDGET							\$23,273	
Total 20772							6.85	\$641,993	

Total 60038

6.85 \$641,993

Total 60038 -- CSA-AVCBO BUDGET OFFICE

6.85 \$641,993

60039 -- CSA-AVCBO UNIVERSITY POLICE

60039

CSA-AVCBO UNIVERSITY POLICE

20770	SECURITY	2-1-16087	61014571						
460000	OPERATING EXPENSE GEN BUDGET							\$83,000	
Total 20770								\$83,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20791	UNIVERSITY POLICE	2-1-16435	61022369			
402600	O/E FTP PAY			3.00	\$289,610	
405100	CLASS FTP PAY			55.00	\$2,515,117	
405130	CLASS FTP OVERTIME PAY			0.00	\$10,000	
405131	CLASS FTP SHIFT DIFF PAY			0.00	\$57,749	
407600	STD HR PAY			0.69	\$21,000	
422520	O/E FTP HEALTH INS				\$8,073	
422521	O/E FTP LIFE INS				\$381	
422522	O/E FTP DENTAL INS				\$566	
422530	O/E FTP FICA CNT				\$10,825	
422531	O/E FTP PERA				\$9,409	
422533	O/E FTP OTH RTRPL				\$19,521	
422725	ALL O/E TRM FRINGE				\$3,527	
422751	ALL O/E ANT INS				\$1,350	
422760	ALL O/E WRKCOMP				\$999	
422761	ALL O/E UNEMP INS				\$272	
425020	CLASS FTP HEALTH INS				\$149,865	
425021	CLASS FTP LIFE INS				\$1,667	
425022	CLASS FTP DENTAL INS				\$13,584	
425023	CLASS FTP DISAB INS				\$5,028	
425030	CLASS FTP MEDICARE				\$30,036	
425031	CLASS FTP PERA				\$255,286	
425701	ALLCLASS ANT INS				\$11,723	
425801	ALLCLASS TRM FRINGE				\$30,636	
426000	ALLCLASS WRKCOMP				\$8,682	
426100	ALLCLASS UNEMP INS				\$2,361	
460000	OPERATING EXPENSE GEN BUDGET				\$295,655	
Total 20791				58.69	\$3,752,922	
20795	RESEARCH BLDG SECRTY	--	61013786			
405100	CLASS FTP PAY			(2.00)	(\$141,552)	Cost Recovery - BRB Bon
425050	CLASS FTP OTH BEN				(\$22,413)	Cost Recovery - BRB Bon
Total 20795				(2.00)	(\$163,965)	
37367	ADT SECURITY CONTRACT	--	61066240			
460000	OPERATING EXPENSE GEN BUDGET				\$172,329	
Total 37367					\$172,329	
Total 60039				56.69	\$3,844,286	
Total 60039 -- CSA-AVCBO UNIVERSITY POLICE				56.69	\$3,844,286	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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 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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
60040 -- CSA-AVCBO FIN SERVICES IT							
60040		CSA-AVCBO FIN SERVICES IT					
28407	FIN SERVICES IT SUPPORT	2-1-16104	61043663				
405100	CLASS FTP PAY			2.00	\$130,644		
425020	CLASS FTP HEALTH INS				\$2,436		
425021	CLASS FTP LIFE INS				\$55		
425022	CLASS FTP DENTAL INS				\$283		
425023	CLASS FTP DISAB INS				\$261		
425030	CLASS FTP MEDICARE				\$1,894		
425031	CLASS FTP PERA				\$13,260		
425701	ALLCLASS ANT INS				\$608		
425801	ALLCLASS TRM FRINGE				\$1,591		
426000	ALLCLASS WRKCOMP				\$451		
426100	ALLCLASS UNEMP INS				\$122		
460000	OPERATING EXPENSE GEN BUDGET				\$8,031		
Total 28407				2.00	\$159,636		
Total 60040				2.00	\$159,636		
Total 60040 -- CSA-AVCBO FIN SERVICES IT				2.00	\$159,636		
Total U0015 -- U-CSA-AVC BUDGET AND OPERATION				65.54	\$4,645,915		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>			
U0016 -- U-CSA-AVC HUMAN RESOURCES									
60043 -- CSA-AVCHR ADMINISTRATION									
60043 CSA-AVCHR ADMINISTRATION									
20788	HUMAN RSRC&EO OP PG	2-1-16110	61030559						
402600	O/E FTP PAY			5.00	\$415,457				
405100	CLASS FTP PAY			18.85	\$936,589				
407500	STD HR PAY GEN BDG			0.20	\$6,000				
422520	O/E FTP HEALTH INS				\$16,353				
422521	O/E FTP LIFE INS				\$532				
422522	O/E FTP DENTAL INS				\$1,132				
422530	O/E FTP FICA CNT				\$2,423				
422531	O/E FTP PERA				\$38,203				
422533	O/E FTP OTH RTRPL				\$3,908				
422534	O/E FTP MEDICARE				\$4,390				
422725	ALL O/E TRM FRINGE				\$5,061				
422751	ALL O/E ANT INS				\$1,936				
422760	ALL O/E WRKCOMP				\$1,433				
422761	ALL O/E UNEMP INS				\$391				
425020	CLASS FTP HEALTH INS				\$66,702				
425021	CLASS FTP LIFE INS				\$540				
425022	CLASS FTP DENTAL INS				\$4,528				
425023	CLASS FTP DISAB INS				\$1,873				
425030	CLASS FTP MEDICARE				\$9,929				
425031	CLASS FTP PERA				\$95,064				
425701	ALLCLASS ANT INS				\$4,365				
425801	ALLCLASS TRM FRINGE				\$11,408				
426000	ALLCLASS WRKCOMP				\$3,232				
426100	ALLCLASS UNEMP INS				\$881				
427500	STD HR BEN GEN BDG				\$89				
460000	OPERATING EXPENSE GEN BUDGET				\$15,000				Background checks
460000	OPERATING EXPENSE GEN BUDGET				\$109,379				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000				Training
Total 20788				24.05	\$1,766,798				
21289	EMPLOYEE RECOGNITION	2-1-16004	61039148						
460000	OPERATING EXPENSE GEN BUDGET				\$10,000				
Total 21289					\$10,000				
36205	HR-CONTRACT SERVICES	--	61063002						
460000	OPERATING EXPENSE GEN BUDGET				\$20,000				Investigative services
Total 36205					\$20,000				
Total 60043				24.05	\$1,796,798				

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
Total 60043 -- CSA-AVCHR ADMINISTRATION				24.05	\$1,796,798	
60044 -- CSA-AVCHR DIVERSITY OFFICE						
60044		CSA-AVCHR DIVERSITY OFFICE				
20677	DIVERSITY OFFICE	2-1-16188	61022371			
402600	O/E FTP PAY			1.00	\$87,763	
405100	CLASS FTP PAY			3.00	\$127,740	
407600	STD HR PAY			0.10	\$3,000	
422520	O/E FTP HEALTH INS				\$2,436	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$8,908	
422534	O/E FTP MEDICARE				\$1,273	
422725	ALL O/E TRM FRINGE				\$1,069	
422751	ALL O/E ANT INS				\$409	
422760	ALL O/E WRKCOMP				\$303	
422761	ALL O/E UNEMP INS				\$82	
425020	CLASS FTP HEALTH INS				\$12,213	
425021	CLASS FTP LIFE INS				\$93	
425022	CLASS FTP DENTAL INS				\$849	
425023	CLASS FTP DISAB INS				\$256	
425030	CLASS FTP MEDICARE				\$1,853	
425031	CLASS FTP PERA				\$12,966	
425701	ALLCLASS ANT INS				\$595	
425801	ALLCLASS TRM FRINGE				\$1,555	
426000	ALLCLASS WRKCOMP				\$441	
426100	ALLCLASS UNEMP INS				\$120	
460000	OPERATING EXPENSE GEN BUDGET				\$48,726	
Total 20677				4.10	\$313,060	
Total 60044				4.10	\$313,060	
Total 60044 -- CSA-AVCHR DIVERSITY OFFICE				4.10	\$313,060	
Total U0016 -- U-CSA-AVC HUMAN RESOURCES				28.15	\$2,109,858	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

U0017 -- U-CSA-AVC INSTITUTIONAL RSRCH

60045 -- CSA-AVCIR ADMINISTRATION

60045

CSA-AVCIR ADMINISTRATION

21654	I/R PLAN & ANALYSIS	3-1-10801	61013123				
402600	O/E FTP PAY			5.00	\$381,511		
405100	CLASS FTP PAY			3.75	\$169,689		
407500	STD HR PAY GEN BDG			0.04	\$1,310		
422520	O/E FTP HEALTH INS				\$18,789		
422521	O/E FTP LIFE INS				\$635		
422522	O/E FTP DENTAL INS				\$1,415		
422530	O/E FTP FICA CNT				\$3,814		
422531	O/E FTP PERA				\$32,481		
422533	O/E FTP OTH RTRPL				\$6,151		
422534	O/E FTP MEDICARE				\$4,641		
422725	ALL O/E TRM FRINGE				\$4,647		
422751	ALL O/E ANT INS				\$1,778		
422760	ALL O/E WRKCOMP				\$1,315		
422761	ALL O/E UNEMP INS				\$360		
425020	CLASS FTP HEALTH INS				\$10,509		
425021	CLASS FTP LIFE INS				\$124		
425022	CLASS FTP DENTAL INS				\$1,061		
425023	CLASS FTP DISAB INS				\$340		
425030	CLASS FTP MEDICARE				\$2,461		
425031	CLASS FTP PERA				\$17,224		
425701	ALLCLASS ANT INS				\$791		
425801	ALLCLASS TRM FRINGE				\$2,067		
426000	ALLCLASS WRKCOMP				\$585		
426100	ALLCLASS UNEMP INS				\$160		
427500	STD HR BEN GEN BDG				\$13		
460000	OPERATING EXPENSE GEN BUDGET				\$23,250		
Total 21654				8.79	\$687,121		
26933	GRAD EMPLOY-MARKET RESEARCH	3-1-49016	61039497				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000		
Total 26933					\$10,000		

Total 60045 8.79 \$697,121

Total 60045 -- CSA-AVCIR ADMINISTRATION 8.79 \$697,121

Total U0017 -- U-CSA-AVC INSTITUTIONAL RSRCH 8.79 \$697,121

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

U0018 -- U-CSA-AVC INFO TECH SERVS

U0019 -- U-CSA-AVCITS-DEPT ADMIN

60046

CSA-AVCITS-DA PROGRAM SUPPORT

20695	ITS AVC	2-1-16300	61010007			
402600	O/E FTP PAY			1.00	\$143,122	
405100	CLASS FTP PAY			3.00	\$188,735	
422520	O/E FTP HEALTH INS				\$5,516	
422521	O/E FTP LIFE INS				\$111	
422522	O/E FTP DENTAL INS				\$266	
422531	O/E FTP PERA				\$14,527	
422534	O/E FTP MEDICARE				\$2,075	
422725	ALL O/E TRM FRINGE				\$1,743	
422751	ALL O/E ANT INS				\$667	
422760	ALL O/E WRKCMP				\$494	
422761	ALL O/E UNEMP INS				\$135	
425020	CLASS FTP HEALTH INS				\$9,891	
425021	CLASS FTP LIFE INS				\$219	
425022	CLASS FTP DENTAL INS				\$737	
425023	CLASS FTP DISAB INS				\$283	
425030	CLASS FTP MEDICARE				\$2,737	
425031	CLASS FTP PERA				\$20,100	
425701	ALLCLASS ANT INS				\$880	
425801	ALLCLASS TRM FRINGE				\$2,300	
426000	ALLCLASS WRKCMP				\$651	
426100	ALLCLASS UNEMP INS				\$178	
460000	OPERATING EXPENSE GEN BUDGET				\$43,500	
Total 20695				4.00	\$438,867	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20726	ITS FINANCE	2-1-16311	61010023			
405100	CLASS FTP PAY			4.00	\$203,211	
425020	CLASS FTP HEALTH INS				\$4,486	
425021	CLASS FTP LIFE INS				\$292	
425022	CLASS FTP DENTAL INS				\$942	
425023	CLASS FTP DISAB INS				\$305	
425030	CLASS FTP MEDICARE				\$2,946	
425031	CLASS FTP PERA				\$21,643	
425701	ALLCLASS ANT INS				\$947	
425801	ALLCLASS TRM FRINGE				\$2,474	
426000	ALLCLASS WRKCOMP				\$701	
426100	ALLCLASS UNEMP INS				\$190	
460000	OPERATING EXPENSE GEN BUDGET				\$27,800	
Total 20726				4.00	\$265,937	
36613	PORTAL TECH PROJECT-STUTECHFEE	--	61064027			
460000	OPERATING EXPENSE GEN BUDGET				\$23,605	
Total 36613					\$23,605	
37344	ITS INVENTORY	--	61066182			
405100	CLASS FTP PAY			1.00	\$47,005	
425020	CLASS FTP HEALTH INS				\$3,824	
425021	CLASS FTP LIFE INS				\$73	
425022	CLASS FTP DENTAL INS				\$205	
425023	CLASS FTP DISAB INS				\$71	
425031	CLASS FTP PERA				\$5,006	
425701	ALLCLASS ANT INS				\$219	
425801	ALLCLASS TRM FRINGE				\$573	
426000	ALLCLASS WRKCOMP				\$162	
426100	ALLCLASS UNEMP INS				\$44	
460000	OPERATING EXPENSE GEN BUDGET				\$5,317	
960400	OTHER ALLOCATIONS				(\$53,749)Recharges	
Total 37344				1.00	\$8,750	
Total 60046				9.00	\$737,159	
Total U0019 -- U-CSA-AVCITS-DEPT ADMIN				9.00	\$737,159	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

U0020 -- U-CSA-AVCITS-SERV SUP & E-MAIL

60048

CSA-AVCITS-SS/E-M PROG SUPPORT

37345	SERVICE SUPPORT/E-MAIL	--	61066183				
405100	CLASS FTP PAY			12.00	\$853,825		
425020	CLASS FTP HEALTH INS				\$40,979		
425021	CLASS FTP LIFE INS				\$718		
425022	CLASS FTP DENTAL INS				\$3,094		
425023	CLASS FTP DISAB INS				\$1,280		
425030	CLASS FTP MEDICARE				\$12,380		
425031	CLASS FTP PERA				\$90,933		
425701	ALLCLASS ANT INS				\$3,980		
425801	ALLCLASS TRM FRINGE				\$10,400		
426000	ALLCLASS WRKCOMP				\$2,946		
426100	ALLCLASS UNEMP INS				\$803		
460000	OPERATING EXPENSE GEN BUDGET				\$339,868		
Total 37345				12.00	\$1,361,206		

Total 60048

12.00 \$1,361,206

Total U0020 -- U-CSA-AVCITS-SERV SUP & E-MAIL

12.00 \$1,361,206

U0022 -- U-CSA-AVCITS FOR FUTURE USE

60052

CSA-AVCITS-FOR FUTURE USE

22922	STUDENT TECH FEE	3-1-57999	61040873				
405100	CLASS FTP PAY			1.00	\$52,802		
425020	CLASS FTP HEALTH INS				\$3,824		
425021	CLASS FTP LIFE INS				\$56		
425022	CLASS FTP DENTAL INS				\$266		
425023	CLASS FTP DISAB INS				\$79		
425030	CLASS FTP MEDICARE				\$766		
425031	CLASS FTP PERA				\$5,623		
425701	ALLCLASS ANT INS				\$246		
425801	ALLCLASS TRM FRINGE				\$643		
426000	ALLCLASS WRKCOMP				\$182		
426100	ALLCLASS UNEMP INS				\$50		
460000	OPERATING EXPENSE GEN BUDGET				\$194,463		
810000	FIXED ASSETS GENERAL BUDGET				\$71,000		
Total 22922				1.00	\$330,000		
30004	DDC PC REPLACEMENT PROG RSV	3-1-12401	61048405				
460000	OPERATING EXPENSE GEN BUDGET				\$215,000		
Total 30004					\$215,000		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
37346	DDC SUPPORT SERVICES	--	61066184			
405100	CLASS FTP PAY			12.00	\$608,879	
425020	CLASS FTP HEALTH INS				\$29,416	
425021	CLASS FTP LIFE INS				\$643	
425022	CLASS FTP DENTAL INS				\$2,926	
425023	CLASS FTP DISAB INS				\$913	
425030	CLASS FTP MEDICARE				\$7,370	
425031	CLASS FTP PERA				\$64,846	
425701	ALLCLASS ANT INS				\$2,837	
425801	ALLCLASS TRM FRINGE				\$7,417	
426000	ALLCLASS WRKCOMP				\$2,100	
426100	ALLCLASS UNEMP INS				\$572	
460000	OPERATING EXPENSE GEN BUDGET				\$155,169	
Total 37346				12.00	\$883,088	
37347	DDC CSR	--	61066185			
405100	CLASS FTP PAY			1.00	\$40,930	
425020	CLASS FTP HEALTH INS				\$1,912	
425021	CLASS FTP LIFE INS				\$65	
425022	CLASS FTP DENTAL INS				\$266	
425023	CLASS FTP DISAB INS				\$62	
425030	CLASS FTP MEDICARE				\$594	
425031	CLASS FTP PERA				\$4,359	
425701	ALLCLASS ANT INS				\$143	
425801	ALLCLASS TRM FRINGE				\$205	
426000	ALLCLASS WRKCOMP				\$123	
426100	ALLCLASS UNEMP INS				\$82	
460000	OPERATING EXPENSE GEN BUDGET				\$3,252	
960400	OTHER ALLOCATIONS			(1.00)	(\$51,993)Recharges	
Total 37347						
Total 60052				13.00	\$1,428,088	
Total U0022 -- U-CSA-AVCITS FOR FUTURE USE				13.00	\$1,428,088	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>		

U0023 -- U-CSA-AVCITS-SA/DDC-ADMIN APP

60054

CSA-AVCITS-SA/DDC-AA PROG SUPP

37348	ADMINISTRATIVE APPLICATION	--	61066186				
402600	O/E FTP PAY			1.00	\$64,272		
405100	CLASS FTP PAY			12.45	\$789,576		
422520	O/E FTP HEALTH INS				\$3,851		
422521	O/E FTP LIFE INS				\$111		
422522	O/E FTP DENTAL INS				\$266		
422523	O/E FTP DISAB INS				\$96		
422530	O/E FTP FICA CNT				\$3,985		
422533	O/E FTP OTH RTRPL				\$6,427		
422534	O/E FTP MEDICARE				\$932		
422725	ALL O/E TRM FRINGE				\$783		
422751	ALL O/E ANT INS				\$300		
422760	ALL O/E WRKCOMP				\$222		
422761	ALL O/E UNEMP INS				\$60		
425020	CLASS FTP HEALTH INS				\$43,559		
425021	CLASS FTP LIFE INS				\$825		
425022	CLASS FTP DENTAL INS				\$2,804		
425023	CLASS FTP DISAB INS				\$1,115		
425030	CLASS FTP MEDICARE				\$8,509		
425031	CLASS FTP PERA				\$79,169		
425701	ALLCLASS ANT INS				\$3,465		
425801	ALLCLASS TRM FRINGE				\$9,055		
426000	ALLCLASS WRKCOMP				\$2,565		
426100	ALLCLASS UNEMP INS				\$700		
460000	OPERATING EXPENSE GEN BUDGET				\$213,522		

Total 37348				13.45	\$1,236,169		
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Total 60054

13.45	\$1,236,169
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Total U0023 -- U-CSA-AVCITS-SA/DDC-ADMIN APP

13.45	\$1,236,169
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
ADMINISTRATION - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>			<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>						

U0024 -- U-CSA-AVCITS-COMM & HSC SUPP

60056

CSA-AVCITS-C/HSC PROGRAM SUPP

20700	ITS COMM ADMIN	2-1-16301	61010024				
402600	O/E FTP PAY			1.00		\$113,287	
422520	O/E FTP HEALTH INS					\$2,276	
422521	O/E FTP LIFE INS					\$111	
422522	O/E FTP DENTAL INS					\$266	
422523	O/E FTP DISAB INS					\$170	
422530	O/E FTP FICA CNT					\$5,580	
422533	O/E FTP OTH RTRPL					\$11,329	
422534	O/E FTP MEDICARE					\$1,643	
422725	ALL O/E TRM FRINGE					\$1,380	
422751	ALL O/E ANT INS					\$528	
422760	ALL O/E WRKCOMP					\$391	
422761	ALL O/E UNEMP INS					\$106	
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 20700				1.00		\$147,067	
36777	WIRELESS TECH PROJECT	--	61064491				
460000	OPERATING EXPENSE GEN BUDGET					\$199,426	
Total 36777						\$199,426	

Total 60056

1.00 \$346,493

60058

CSA-AVCITS-C/HSC-NS PROG SUPP

37349	NETWORK SERVICES	--	61066187				
325100	MISC REV - OPERATING					(\$40,000)	
405100	CLASS FTP PAY			11.55		\$828,056	
425020	CLASS FTP HEALTH INS					\$37,777	
425021	CLASS FTP LIFE INS					\$812	
425022	CLASS FTP DENTAL INS					\$2,837	
425023	CLASS FTP DISAB INS					\$1,242	
425030	CLASS FTP MEDICARE					\$8,579	
425031	CLASS FTP PERA					\$88,186	
425701	ALLCLASS ANT INS					\$3,860	
425801	ALLCLASS TRM FRINGE					\$10,086	
426000	ALLCLASS WRKCOMP					\$2,857	
426100	ALLCLASS UNEMP INS					\$778	
460000	OPERATING EXPENSE GEN BUDGET					\$736,578	
Total 37349				11.55		\$1,681,648	

Total 60058

11.55 \$1,681,648

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>		
60062			CSA-AVCITS-C/HSC-HSC PROG SUPP					
37350	HSC SUPPORT SERVICES	--	61066188					
405100	CLASS FTP PAY			1.40	\$130,974			
425020	CLASS FTP HEALTH INS				\$6,822			
425021	CLASS FTP LIFE INS				\$102			
425022	CLASS FTP DENTAL INS				\$372			
425023	CLASS FTP DISAB INS				\$196			
425030	CLASS FTP MEDICARE				\$1,392			
425031	CLASS FTP PERA				\$13,949			
425701	ALLCLASS ANT INS				\$610			
425801	ALLCLASS TRM FRINGE				\$1,596			
426000	ALLCLASS WRKCOMP				\$451			
426100	ALLCLASS UNEMP INS				\$123			
460000	OPERATING EXPENSE GEN BUDGET				\$170,639			
Total 37350				1.40	\$327,226			
37351	HSC HELP DESK	--	61066189					
405100	CLASS FTP PAY			4.00	\$177,613			
425020	CLASS FTP HEALTH INS				\$10,553			
425021	CLASS FTP LIFE INS				\$292			
425022	CLASS FTP DENTAL INS				\$942			
425023	CLASS FTP DISAB INS				\$266			
425030	CLASS FTP MEDICARE				\$1,803			
425031	CLASS FTP PERA				\$18,915			
425701	ALLCLASS ANT INS				\$828			
425801	ALLCLASS TRM FRINGE				\$2,163			
426000	ALLCLASS WRKCOMP				\$613			
426100	ALLCLASS UNEMP INS				\$167			
460000	OPERATING EXPENSE GEN BUDGET				\$27,812			
960400	OTHER ALLOCATIONS				(\$101,627)Recharges			
Total 37351				4.00	\$140,340			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
37352	HSC CSR	--	61066190			
405100	CLASS FTP PAY			1.50	\$69,136	
425020	CLASS FTP HEALTH INS				\$2,243	
425021	CLASS FTP LIFE INS				\$110	
425022	CLASS FTP DENTAL INS				\$205	
425023	CLASS FTP DISAB INS				\$104	
425030	CLASS FTP MEDICARE				\$348	
425031	CLASS FTP PERA				\$7,363	
425701	ALLCLASS ANT INS				\$322	
425801	ALLCLASS TRM FRINGE				\$843	
426000	ALLCLASS WRKCOMP				\$239	
426100	ALLCLASS UNEMP INS				\$65	
460000	OPERATING EXPENSE GEN BUDGET				\$18,702	
960400	OTHER ALLOCATIONS				(\$45,852)	Recharges
Total 37352				1.50	\$53,828	
Total 60062				6.90	\$521,394	
Total U0024 -- U-CSA-AVCITS-COMM & HSC SUPP				19.45	\$2,549,535	
Total U0018 -- U-CSA-AVC INFO TECH SERVS				66.90	\$7,312,157	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<i>Organization Number</i>		<i>Organization Description</i>				
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					
U0029 -- U-CSA-VCR OLAR						
60070 -- CSA-VCR OLAR ADMINISTRATION						
60070	CSA-VCR OLAR ADMINISTRATION					
19820	LAB ANIMAL RESOURCES	2-1-10090	61026593			
400100	FAC FTP PAY			0.79	\$72,434	
402600	O/E FTP PAY				(\$20,000)	Vacancy Savings
402600	O/E FTP PAY			1.00	\$120,000	
405100	CLASS FTP PAY			0.20	\$6,502	
418420	FAC FTP HEALTH INS				\$2,713	
418421	FAC FTP LIFE INS				\$100	
418422	FAC FTP DENTAL INS				\$225	
418430	FAC FTP FICA CNT				\$3,536	
418431	FAC FTP PERA				\$1,348	
418433	FAC FTP OTH RTRPL				\$5,915	
418434	FAC FTP MEDICARE				\$193	
419101	ALLFAC FTP ANT INS				\$337	
419205	ALLFAC FTP TRM FRINGE				\$883	
419500	ALLFAC FTP WRKCOMP				\$250	
419600	ALLFAC FTP UNEMP INS				\$68	
422520	O/E FTP HEALTH INS				\$2,436	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$5,450	
422533	O/E FTP OTH RTRPL				\$12,000	
422725	ALL O/E TRM FRINGE				\$1,462	
422751	ALL O/E ANT INS				\$559	
422760	ALL O/E WRKCOMP				\$414	
422761	ALL O/E UNEMP INS				\$113	
425020	CLASS FTP HEALTH INS				\$487	
425021	CLASS FTP LIFE INS				\$25	
425022	CLASS FTP DENTAL INS				\$57	
425023	CLASS FTP DISAB INS				\$13	
425030	CLASS FTP MEDICARE				\$94	
425031	CLASS FTP PERA				\$660	
425701	ALLCLASS ANT INS				\$30	
425801	ALLCLASS TRM FRINGE				\$79	
426000	ALLCLASS WRKCOMP				\$22	
426100	ALLCLASS UNEMP INS				\$6	
460000	OPERATING EXPENSE GEN BUDGET				\$8,716	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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 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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
810100	EQUIPMENT >= \$5000				\$127,349		
Total 19820				1.99	\$354,886		
Total 60070				1.99	\$354,886		
Total 60070 -- CSA-VCR OLAR				1.99	\$354,886		
ADMINISTRATION							
Total U0029 -- U-CSA-VCR OLAR				1.99	\$354,886		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<i>Account</i>	<i>Account Description</i>					
U0031 -- U-CSA-VCR EH&S						
60078 -- CSA-VCR EH&S FITZ						
60078						
20987	FITZ ENV HEALTH&SAFT	2-1-16653	61028596			
402600	O/E FTP PAY			1.00	\$97,331	
402600	O/E FTP PAY				(\$24,333)	Vacancy Savings
402700	O/E PTP PAY			0.00	(\$14,815)	Cost Recovery - BRB Bon
405100	CLASS FTP PAY			(2.49)	(\$124,393)	Cost Recovery - BRB Bon
405100	CLASS FTP PAY			16.00	\$846,808	
418450	FAC FTP OTH BEN				(\$2,934)	Cost Recovery - BRB Bon
422520	O/E FTP HEALTH INS				\$5,637	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$9,879	
422534	O/E FTP MEDICARE				\$1,411	
422725	ALL O/E TRM FRINGE				\$1,185	
422751	ALL O/E ANT INS				\$454	
422760	ALL O/E WRKCOMP				\$336	
422761	ALL O/E UNEMP INS				\$91	
425020	CLASS FTP HEALTH INS				\$31,701	
425021	CLASS FTP LIFE INS				\$489	
425022	CLASS FTP DENTAL INS				\$4,245	
425023	CLASS FTP DISAB INS				\$1,693	
425030	CLASS FTP MEDICARE				\$11,034	
425031	CLASS FTP PERA				\$85,951	
425050	CLASS FTP OTH BEN				(\$22,625)	Cost Recovery - BRB Bon
425701	ALLCLASS ANT INS				\$3,948	
425801	ALLCLASS TRM FRINGE				\$10,314	
426000	ALLCLASS WRKCOMP				\$2,923	
426100	ALLCLASS UNEMP INS				\$796	
460000	OPERATING EXPENSE GEN BUDGET				\$2,052	PS2 & Multiuse
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	ED1A & EH&S
460000	OPERATING EXPENSE GEN BUDGET				\$6,311	Belle Bonfils
460000	OPERATING EXPENSE GEN BUDGET				\$150,800	
552601	OTHER OPERATING SUPPLIES				(\$62,292)	Cost Recovery - BRB Bon
552601	OTHER OPERATING SUPPLIES				(\$30,000)	IN Cost Recovery
552601	OTHER OPERATING SUPPLIES				\$147,772	
Total 20987				14.51	\$1,152,179	
Total 60078				14.51	\$1,152,179	

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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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
Total 60078 -- CSA-VCR EH&S FITZ				14.51	\$1,152,179		
Total U0031 -- U-CSA-VCR EH&S				14.51	\$1,152,179		
U0033 -- U-CSA-AVC FACILITIES PROJECTS							
60083 -- CSA-AVCFP PROPERTY RENTALS							
60083		CSA-AVCFP PROPERTY RENTALS					
20839	DEPT OF HEALTH BLDG	2-1-16440	61019505				
502600	BUILDING RENTALS				\$282,480		
Total 20839					\$282,480		
20841	WORLD SAVINGS LEASE	2-1-16447	61027472				
502600	BUILDING RENTALS				\$19,992		
750000	UTILITIES GENERAL BUDGET				\$8,010		
Total 20841					\$28,002		
29557	NATIONAL JEWISH LEASE	2-1-16401	61047482				
502600	BUILDING RENTALS				\$331,512		
Total 29557					\$331,512		
29950	GERIATRICS LEASE	2-1-16402	61048119				
502600	BUILDING RENTALS				\$108,928		
Total 29950					\$108,928		
34199	UPI BLDG LEASE	2-1-16146	61058585				
502600	BUILDING RENTALS				\$412,553		
Total 34199					\$412,553		
35790	FRA (CUCV1) LEASE	2-1-16153	61061930				
502600	BUILDING RENTALS				\$75,540		
Total 35790					\$75,540		
35791	FRA (CCA) LEASE	2-1-16154	61061931				
502600	BUILDING RENTALS				\$58,224		
Total 35791					\$58,224		
Total 60083						\$1,297,239	
Total 60083 -- CSA-AVCFP PROPERTY RENTALS						\$1,297,239	

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60084 -- CSA-AVCFP MAJOR BLD & LRG PROJ

60084

CSA-AVCFP MAJOR BLD & LRG PROJ

24980	MAJOR BLDGS/PROJECTS	2-1-16387	61032794			
402600	O/E FTP PAY			1.00	\$103,600	
405100	CLASS FTP PAY			5.50	\$372,792	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$10,515	
422534	O/E FTP MEDICARE				\$1,502	
422725	ALL O/E TRM FRINGE				\$1,262	
422751	ALL O/E ANT INS				\$483	
422760	ALL O/E WRKCOMP				\$357	
422761	ALL O/E UNEMP INS				\$97	
425020	CLASS FTP HEALTH INS				\$13,328	
425021	CLASS FTP LIFE INS				\$171	
425022	CLASS FTP DENTAL INS				\$1,274	
425023	CLASS FTP DISAB INS				\$746	
425030	CLASS FTP MEDICARE				\$5,405	
425031	CLASS FTP PERA				\$37,838	
425701	ALLCLASS ANT INS				\$1,738	
425801	ALLCLASS TRM FRINGE				\$4,542	
426000	ALLCLASS WRKCOMP				\$1,287	
426100	ALLCLASS UNEMP INS				\$352	
460000	OPERATING EXPENSE GEN BUDGET				\$38,122	
Total 24980				6.50	\$599,961	

Total 60084

6.50 \$599,961

Total 60084 -- CSA-AVCFP MAJOR BLD & LRG PROJ

6.50 \$599,961

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

60085 -- CSA-AVCFP INFRASTRUCTURE

60085

CSA-AVCFP INFRASTRUCTURE

24979	FP-INFRASTRUCTURE	2-1-16388	61032907			
402600	O/E FTP PAY			1.00	\$94,871	
405100	CLASS FTP PAY			1.00	\$61,320	
422520	O/E FTP HEALTH INS				\$5,637	
422521	O/E FTP LIFE INS				\$127	
422522	O/E FTP DENTAL INS				\$283	
422530	O/E FTP FICA CNT				\$5,450	
422533	O/E FTP OTH RTRPL				\$9,487	
422725	ALL O/E TRM FRINGE				\$1,156	
422751	ALL O/E ANT INS				\$442	
422760	ALL O/E WRKCOMP				\$327	
422761	ALL O/E UNEMP INS				\$89	
425020	CLASS FTP HEALTH INS				\$5,637	
425021	CLASS FTP LIFE INS				\$31	
425022	CLASS FTP DENTAL INS				\$283	
425023	CLASS FTP DISAB INS				\$123	
425030	CLASS FTP MEDICARE				\$889	
425031	CLASS FTP PERA				\$6,224	
425701	ALLCLASS ANT INS				\$286	
425801	ALLCLASS TRM FRINGE				\$747	
426000	ALLCLASS WRKCOMP				\$212	
426100	ALLCLASS UNEMP INS				\$58	
460000	OPERATING EXPENSE GEN BUDGET				\$12,984	
Total 24979				2.00	\$206,663	

Total 60085

2.00 \$206,663

**Total 60085 -- CSA-AVCFP
INFRASTRUCTURE**

2.00 \$206,663

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<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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

U0034 -- U-CSA-AVCFP ADMINISTRATION

60081

CSA-AVCFP ADMINISTRATION

20829	FACILITIES - AVC	2-1-16385	61027196				
402600	O/E FTP PAY			1.00	\$121,128		
405100	CLASS FTP PAY			1.00	\$75,332		
422521	O/E FTP LIFE INS				\$127		
422531	O/E FTP PERA				\$12,294		
422534	O/E FTP MEDICARE				\$1,756		
422725	ALL O/E TRM FRINGE				\$1,475		
422751	ALL O/E ANT INS				\$564		
422760	ALL O/E WRKCMP				\$418		
422761	ALL O/E UNEMP INS				\$114		
425020	CLASS FTP HEALTH INS				\$4,140		
425021	CLASS FTP LIFE INS				\$31		
425022	CLASS FTP DENTAL INS				\$283		
425023	CLASS FTP DISAB INS				\$151		
425031	CLASS FTP PERA				\$7,646		
425701	ALLCLASS ANT INS				\$351		
425801	ALLCLASS TRM FRINGE				\$918		
426000	ALLCLASS WRKCMP				\$260		
426100	ALLCLASS UNEMP INS				\$71		
460000	OPERATING EXPENSE GEN BUDGET				\$29,685		
Total 20829				2.00	\$256,744		
20832	FP-LEASES & SPACE AQ	2-1-16410	61024748				
402600	O/E FTP PAY			1.00	\$70,000		
422520	O/E FTP HEALTH INS				\$4,140		
422521	O/E FTP LIFE INS				\$127		
422522	O/E FTP DENTAL INS				\$283		
422530	O/E FTP FICA CNT				\$4,340		
422533	O/E FTP OTH RTRPL				\$7,000		
422725	ALL O/E TRM FRINGE				\$853		
422751	ALL O/E ANT INS				\$326		
422760	ALL O/E WRKCMP				\$242		
422761	ALL O/E UNEMP INS				\$66		
Total 20832				1.00	\$87,377		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2005-2006 DEPARTMENTAL BUDGET
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>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20833	FP-FINANCE & ADMIN	2-1-16390	61010000			
402600	O/E FTP PAY			1.00	\$83,136	
405100	CLASS FTP PAY			6.00	\$313,217	
407600	STD HR PAY			0.19	\$5,882	
422520	O/E FTP HEALTH INS				\$4,140	
422521	O/E FTP LIFE INS				\$31	
422522	O/E FTP DENTAL INS				\$283	
422531	O/E FTP PERA				\$8,438	
422725	ALL O/E TRM FRINGE				\$1,013	
422751	ALL O/E ANT INS				\$387	
422760	ALL O/E WRKCOMP				\$287	
422761	ALL O/E UNEMP INS				\$78	
425020	CLASS FTP HEALTH INS				\$14,856	
425021	CLASS FTP LIFE INS				\$172	
425022	CLASS FTP DENTAL INS				\$1,132	
425023	CLASS FTP DISAB INS				\$627	
425030	CLASS FTP MEDICARE				\$2,837	
425031	CLASS FTP PERA				\$31,791	
425701	ALLCLASS ANT INS				\$1,459	
425801	ALLCLASS TRM FRINGE				\$3,816	
426000	ALLCLASS WRKCOMP				\$1,081	
426100	ALLCLASS UNEMP INS				\$293	
460000	OPERATING EXPENSE GEN BUDGET				\$57,221	
Total 20833				7.19	\$532,177	
Total 60081				10.19	\$876,298	
Total U0034 -- U-CSA-AVCFP				10.19	\$876,298	
ADMINISTRATION						
Total U0033 -- U-CSA-AVC FACILITIES				18.69	\$2,980,161	
PROJECTS						