

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2005-2006 DEPARTMENTAL BUDGET
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - UNRESTRICTED FUND**

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

D0015 -- D-DEAN OF EDUCATION

30061 -- EDUC DEAN

30061

EDUC DEAN

22101	EDUC SUMMER INST	3-1-34014	61018647			
400000	FAC FTP SAL GEN BDG			0.00	\$532,474	
418400	FAC FTP BEN GEN BDG				\$98,088	
Total 22101					\$630,562	
22103	EDUCATION INSTRUCT	3-1-34003	61011474			
400000	FAC FTP SAL GEN BDG			55.00	\$3,440,721	
402500	O/E FTP SAL GEN BDG			3.00	\$176,301	
405000	CLASS FTP SAL GEN BDG			7.00	\$291,622	
418400	FAC FTP BEN GEN BDG				\$667,204	
422500	O/E FTP BEN GEN BDG				\$36,183	
425000	CLASS FTP BEN GEN BDG				\$55,776	
460000	OPERATING EXPENSE GEN BUDGET				\$3,000	
Total 22103					65.00	\$4,670,807
22104	EDUCATION PART TIME	3-1-34005	61030507			
401850	OTHFAC PTP SAL GEN BDG			0.00	\$600,000	
420500	FAC PTP BEN GEN BDG				\$58,200	
Total 22104						\$658,200
22113	EDUC ACCESS INSTRUCT	3-1-34020	61011473			
460000	OPERATING EXPENSE GEN BUDGET				\$3,000	
Total 22113						\$3,000
22139	IT LAB-EDUCATION	3-1-34017	61020654			
402200	STDFAC FTP SAL GEN BDG			0.00	\$2,214	
402500	O/E FTP SAL GEN BDG			1.00	\$90,246	
422500	O/E FTP BEN GEN BDG				\$10,500	
425000	CLASS FTP BEN GEN BDG				\$7,486	
460000	OPERATING EXPENSE GEN BUDGET				(\$5,616)	
Total 22139					1.00	\$104,830
30170	EDUC EDLI PHD PROG	3-1-34004	61048818			
460000	OPERATING EXPENSE GEN BUDGET				\$3,000	
Total 30170						\$3,000

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31962	EDUC RESEARCH CENTER	3-1-34802	61052761			
402200	STDFAC FTP SAL GEN BDG			0.00	\$15,620	
402500	O/E FTP SAL GEN BDG			1.00	\$39,238	
422210	STDFAC FTP BEN GEN BDG				\$32	
422500	O/E FTP BEN GEN BDG				\$7,265	
460000	OPERATING EXPENSE GEN BUDGET				\$8,657	
770000	STUDENT AID--GENERAL BUDGET				\$10,188	
Total 31962				1.00	\$81,000	
31997	1100 BENEFITS-EDUCATION	3-1-34021	61052854			
418400	FAC FTP BEN GEN BDG				\$60,664	
Total 31997					\$60,664	
33484	SEHD PROGRAM FEE REVENUE	3-1-01304	61056851			
220200	INSTRUCTIONAL SUPPORT FEES				(\$73,700)	
Total 33484					(\$73,700)	
33485	EDUC PRGM FEE-EXP	3-1-34221	61056852			
460000	OPERATING EXPENSE GEN BUDGET				\$73,700	
Total 33485					\$73,700	
36797	EDUC-2010 PH.D TUIT	--	61064544			
770000	STUDENT AID--GENERAL BUDGET				\$13,860	
Total 36797					\$13,860	
37178	EDUC TECH FEE	--	61065653			
460000	OPERATING EXPENSE GEN BUDGET				\$54,906	
Total 37178					\$54,906	
Total 30061				67.00	\$6,280,829	
Total 30061 -- EDUC DEAN				67.00	\$6,280,829	
30062 -- EDUC DEAN						
30062		EDUC DEAN				
22105	EDUCATION DEAN-ADMIN	3-1-34001	61018439			
402500	O/E FTP SAL GEN BDG			3.00	\$172,049	
405000	CLASS FTP SAL GEN BDG			2.00	\$75,841	
422500	O/E FTP BEN GEN BDG				\$35,052	
425000	CLASS FTP BEN GEN BDG				\$25,477	
Total 22105				5.00	\$308,419	
31948	EDUCATION RESERVE	3-1-34022	61052738			
460000	OPERATING EXPENSE GEN BUDGET				\$23,477	
552686	CONTINUING BUDGET RESERVES				\$32,006	
Total 31948					\$55,483	
Total 30062				5.00	\$363,902	
Total 30062 -- EDUC DEAN				5.00	\$363,902	

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30064 -- EDUC CPCE						
30064		EDUC CPCE				
22119	CPCE OPERATING	--	61020637			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 22119					\$10,000	
Total 30064					\$10,000	
Total 30064 -- EDUC CPCE					\$10,000	
30065 -- EDUC ALPS						
30065		EDUC ALPS				
22125	ALPS OPERATING	3-1-34007	61020636			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 22125					\$10,000	
Total 30065					\$10,000	
Total 30065 -- EDUC ALPS					\$10,000	
30067 -- EDUC EPSY						
30067		EDUC EPSY				
22133	EPSY OPERATING	3-1-34013	61020631			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 22133					\$10,000	
Total 30067					\$10,000	
Total 30067 -- EDUC EPSY					\$10,000	
30157 -- TEPL OPERATING						
30157		EDUC IPTE				
22138	IPTE OPERATING	3-1-34011	61020633			
460000	OPERATING EXPENSE GEN BUDGET				\$10,000	
Total 22138					\$10,000	
Total 30157					\$10,000	
Total 30157 -- TEPL OPERATING					\$10,000	
Total D0015 -- D-DEAN OF EDUCATION				72.00	\$6,684,731	
REVENUE TOTAL School of Education and Human Development						(\$73,700)
EXPENDITURE TOTAL School of Education and Human Development					72.00	\$6,758,431
GRAND TOTAL School of Education and Human Development					72.00	\$6,684,731