

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
SCHOOL OF BUSINESS - 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>FTE07</i>	<i>Budget07</i>	<i>Notes</i>	

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0014 -- D-DEAN OF BUSINESS

30055

BUS-GENERAL FUNDS

22017	BUSINESS INSTRUCTION	3-1-33002	61020638					
400000	FAC FTP SAL GEN BDG						\$136,000	
400100	FAC FTP PAY		69.00	\$6,003,326	73.00		\$6,369,126	
400715	ADMNFAC FTP PAY						\$104,842	
418400	FAC FTP BEN GEN BDG			\$1,053,788				
418420	FAC FTP HEALTH INS						\$243,716	
418421	FAC FTP LIFE INS						\$6,195	
418422	FAC FTP DENTAL INS						\$18,340	
418423	FAC FTP DISAB INS						\$14,583	
418430	FAC FTP FICA CNT						\$204,118	
418431	FAC FTP PERA						\$4,344	
418433	FAC FTP OTH RTRPL						\$573,107	
418434	FAC FTP MEDICARE						\$72,380	
418435	FAC FTP PERA AED						\$126	
418920	OTHFAC FTP HEALTH INS						\$9,410	
418921	OTHFAC FTP LIFE INS						\$170	
418922	OTHFAC FTP DENTAL INS						\$530	
418923	OTHFAC FTP DISAB INS						\$222	
418930	OTHFAC FTP FICA CNT						\$4,363	
418933	OTHFAC FTP OTH RTRPL						\$10,162	
418934	OTHFAC FTP MEDICARE						\$1,254	
419101	ALLFAC FTP ANT INS						\$86,987	
419205	ALLFAC FTP TRM FRINGE						\$651	
419500	ALLFAC FTP WRKCOMP						\$17,668	
419600	ALLFAC FTP UNEMP INS						\$5,971	
420500	FAC PTP BEN GEN BDG			\$1,052				
420550	FAC PTP HEALTH INS						\$3,005	
420600	FAC PTP LIFE INS						\$109	
420700	FAC PTP DENTAL INS						\$341	
420800	FAC PTP DISAB INS						\$262	
421420	OTHFAC PTP HEALTH INS						\$566	
421421	OTHFAC PTP LIFE INS						\$9	
421422	OTHFAC PTP DENTAL INS						\$28	
422160	ALLFAC P/TGR WRKCOMP						\$13	
422161	ALLFAC P/TGR UNEMP INS						\$5	
422210	STDFAC FTP BEN GEN BDG			\$1,078				
422280	STDFAC FTT OTH BEN						\$3	
422380	STDFAC PTT OTH BEN						\$127	
422460	ALLSTD FAC WRKCOMP						\$278	
422500	O/E FTP BEN GEN BDG			\$733				

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<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
425000	CLASS FTP BEN GEN BDG			\$331			
425231	CLASS FTT PERA					\$143	
425234	CLASS FTT MEDICARE					\$5	
425235	CLASS FTT PERA AED					\$7	
425331	CLASS PTT PERA					\$1,141	
425334	CLASS PTT MEDICARE					\$148	
425335	CLASS PTT PERA AED					\$8	
426000	ALLCLASS WRKCOMP					\$36	
427500	STD HR BEN GEN BDG			\$86		\$86	
460000	OPERATING EXPENSE GEN BUDGET			(\$1,754)			
700000	TRAVEL GENERAL BUDGET					\$40,000	
Total 22017			69.00	\$7,058,640	73.00	\$7,930,585	
22018	BUSINESS PT	3-1-33005	61030508				
401864	OTHFAC PTP PAY			\$277,280		\$277,280	
418400	FAC FTP BEN GEN BDG			\$1,110			
418920	OTHFAC FTP HEALTH INS					\$1,081	
418921	OTHFAC FTP LIFE INS					\$60	
418922	OTHFAC FTP DENTAL INS					\$122	
418923	OTHFAC FTP DISAB INS					\$144	
418930	OTHFAC FTP FICA CNT					\$1,195	
418931	OTHFAC FTP PERA					\$783	
418933	OTHFAC FTP OTH RTRPL					\$1,695	
418934	OTHFAC FTP MEDICARE					\$391	
418935	OTHFAC FTP PERA AED					\$19	
419500	ALLFAC FTP WRKCOMP					\$101	
419600	ALLFAC FTP UNEMP INS					\$26	
420500	FAC PTP BEN GEN BDG			\$26,699			
421530	OTHFAC PTT FICA CNT					\$21,331	
421531	OTHFAC PTT PERA					\$2,216	
421534	OTHFAC PTT MEDICARE					\$5,296	
421535	OTHFAC PTT PERA AED					\$4	
421571	OTHFAC FTT FICA CNT					\$996	
421574	OTHFAC FTT MEDICARE					\$233	
422160	ALLFAC P/TGR WRKCOMP					\$994	
Total 22018				\$305,089		\$313,967	

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22019	BUS FACULTY SUPPORT	3-1-33003	61016158				
402600	O/E FTP PAY		1.00	\$75,964	2.00	\$118,181	
405100	CLASS FTP PAY		4.75	\$180,687	4.75	\$184,292	
422210	STDFAC FTP BEN GEN BDG			\$637			
422460	ALLSTD FAC WRKCOMP					\$16	
422500	O/E FTP BEN GEN BDG			\$11,636			
422520	O/E FTP HEALTH INS					\$3,005	
422521	O/E FTP LIFE INS					\$217	
422522	O/E FTP DENTAL INS					\$341	
422523	O/E FTP DISAB INS					\$499	
422530	O/E FTP FICA CNT					\$2,336	
422531	O/E FTP PERA					\$7,416	
422533	O/E FTP OTH RTRPL					\$317	
422534	O/E FTP MEDICARE					\$1,606	
422535	O/E FTP PERA AED					\$183	
422725	ALL O/E TRM FRINGE					\$2,135	
422751	ALL O/E ANT INS					\$1,576	
422760	ALL O/E WRKCOMP					\$311	
422761	ALL O/E UNEMP INS					\$105	
425000	CLASS FTP BEN GEN BDG			\$27,724			
425020	CLASS FTP HEALTH INS					\$10,566	
425021	CLASS FTP LIFE INS					\$332	
425022	CLASS FTP DENTAL INS					\$865	
425023	CLASS FTP DISAB INS					\$248	
425030	CLASS FTP MEDICARE					\$1,018	
425031	CLASS FTP PERA					\$15,467	
425035	CLASS FTP PERA AED					\$363	
425331	CLASS PTT PERA					\$828	
425334	CLASS PTT MEDICARE					\$118	
425335	CLASS PTT PERA AED					\$39	
425701	ALLCLASS ANT INS					\$2,388	
425801	ALLCLASS TRM FRINGE					\$4,535	
426000	ALLCLASS WRKCOMP					\$580	
426100	ALLCLASS UNEMP INS					\$167	
460000	OPERATING EXPENSE GEN BUDGET					\$30,582	
700000	TRAVEL GENERAL BUDGET					\$250	
Total 22019			5.75	\$296,648	6.75	\$390,882	

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22020	BUS KING CTR LAB	3-1-33006	61012659				
402600	O/E FTP PAY			\$45,190	1.00	\$48,262	
422210	STDFAC FTP BEN GEN BDG			\$556			
422280	STDFAC FTT OTH BEN					\$7	
422380	STDFAC PTT OTH BEN					\$34	
422460	ALLSTD FAC WRKCOMP					\$143	
422500	O/E FTP BEN GEN BDG			\$5,921			
422521	O/E FTP LIFE INS					\$109	
422522	O/E FTP DENTAL INS					\$28	
422523	O/E FTP DISAB INS					\$262	
422531	O/E FTP PERA					\$4,531	
422534	O/E FTP MEDICARE					\$647	
422535	O/E FTP PERA AED					\$111	
422725	ALL O/E TRM FRINGE					\$849	
422751	ALL O/E ANT INS					\$627	
422760	ALL O/E WRKCOMP					\$124	
422761	ALL O/E UNEMP INS					\$42	
425331	CLASS PTT PERA					\$483	
425334	CLASS PTT MEDICARE					\$69	
426000	ALLCLASS WRKCOMP					\$18	
428500	ALL STD/OTH PER WRKCOMP					\$4	
700000	TRAVEL GENERAL BUDGET					\$500	
Total 22020				\$51,667	1.00	\$56,850	
22021	BUS FACULTY DEVELOPMENT	3-1-33014	61018648				
400100	FAC FTP PAY			\$228,865		\$219,163	
401850	OTHFAC PTP SAL GEN BDG			\$80,747			
418400	FAC FTP BEN GEN BDG			\$47,368			
418420	FAC FTP HEALTH INS					\$6,309	
418421	FAC FTP LIFE INS					\$137	
418422	FAC FTP DENTAL INS					\$446	
418423	FAC FTP DISAB INS					\$298	
418430	FAC FTP FICA CNT					\$6,213	
418433	FAC FTP OTH RTRPL					\$12,285	
418434	FAC FTP MEDICARE					\$1,687	
419101	ALLFAC FTP ANT INS					\$1,863	
419205	ALLFAC FTP TRM FRINGE					\$2,523	
419500	ALLFAC FTP WRKCOMP					\$367	
419600	ALLFAC FTP UNEMP INS					\$124	
420500	FAC PTP BEN GEN BDG			\$5,031			
Total 22021				\$362,011		\$251,415	

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22022	BUS START UP POSITIONS PKGS	3-1-33030	61013515				
400100	FAC FTP PAY			\$23,250			
402600	O/E FTP PAY			\$12,096	0.50	\$43,596	
405100	CLASS FTP PAY			\$66,043		\$33,334	
Total 22022				\$101,389	0.50	\$76,930	
22036	TECHNOLOGY DEPRECIATION	3-1-33140	61013517				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 22036				\$20,000		\$20,000	
22037	UNDERGRADUATE BUSINESS PRGR	3-1-33101	61028168				
405100	CLASS FTP PAY		3.00	\$167,812	4.00	\$199,236	
422210	STDFAC FTP BEN GEN BDG			\$539			
422380	STDFAC PTT OTH BEN					\$62	
422460	ALLSTD FAC WRKCMP					\$80	
425000	CLASS FTP BEN GEN BDG			\$28,580			
425020	CLASS FTP HEALTH INS					\$13,906	
425021	CLASS FTP LIFE INS					\$290	
425022	CLASS FTP DENTAL INS					\$924	
425023	CLASS FTP DISAB INS					\$288	
425030	CLASS FTP MEDICARE					\$1,526	
425031	CLASS FTP PERA					\$17,995	
425035	CLASS FTP PERA AED					\$446	
425331	CLASS PTT PERA					\$771	
425334	CLASS PTT MEDICARE					\$110	
425701	ALLCLASS ANT INS					\$2,817	
425801	ALLCLASS TRM FRINGE					\$5,352	
426000	ALLCLASS WRKCMP					\$683	
426100	ALLCLASS UNEMP INS					\$197	
460000	OPERATING EXPENSE GEN BUDGET			(\$10,000)		\$10,000	
700000	TRAVEL GENERAL BUDGET					\$800	
Total 22037			3.00	\$186,931	4.00	\$255,483	
22038	GRAD TUITION SUPPORT	3-1-33050	61016157				
770000	STUDENT AID--GENERAL BUDGET			\$151,402		\$151,402	
Total 22038				\$151,402		\$151,402	
22039	BUSINESS UNALLOCATED	3-1-33025	61012275				
460000	OPERATING EXPENSE GEN BUDGET					\$20,000	
Total 22039						\$20,000	

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22040	BUS RESEARCH INCENT	3-1-33010	61024638				
418420	FAC FTP HEALTH INS					\$9	
418430	FAC FTP FICA CNT					\$13	
418433	FAC FTP OTH RTRPL					\$22	
418434	FAC FTP MEDICARE					\$3	
419101	ALLFAC FTP ANT INS					\$3	
419205	ALLFAC FTP TRM FRINGE					\$4	
419500	ALLFAC FTP WRKCOMP					\$1	
460000	OPERATING EXPENSE GEN BUDGET					\$1,796	
Total 22040						\$1,851	

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22041	BUSINESS DEAN-ADMIN	3-1-33001	61018458				
400715	ADMNFAC FTP PAY					\$24,827	
402600	O/E FTP PAY		6.00	\$379,800	6.00	\$605,565	
405100	CLASS FTP PAY		3.00	\$122,896	3.00	\$127,860	
418920	OTHFAC FTP HEALTH INS					\$1,163	
418921	OTHFAC FTP LIFE INS					\$18	
418922	OTHFAC FTP DENTAL INS					\$57	
418923	OTHFAC FTP DISAB INS					\$44	
418930	OTHFAC FTP FICA CNT					\$1,387	
418933	OTHFAC FTP OTH RTRPL					\$2,505	
418934	OTHFAC FTP MEDICARE					\$284	
419500	ALLFAC FTP WRKCOMP					\$66	
419600	ALLFAC FTP UNEMP INS					\$22	
422210	STDFAC FTP BEN GEN BDG			\$98			
422460	ALLSTD FAC WRKCOMP					\$19	
422500	O/E FTP BEN GEN BDG			\$74,134			
422520	O/E FTP HEALTH INS					\$9,006	
422521	O/E FTP LIFE INS					\$543	
422522	O/E FTP DENTAL INS					\$1,707	
422523	O/E FTP DISAB INS					\$1,311	
422530	O/E FTP FICA CNT					\$14,947	
422531	O/E FTP PERA					\$11,589	
422533	O/E FTP OTH RTRPL					\$41,869	
422534	O/E FTP MEDICARE					\$7,547	
422535	O/E FTP PERA AED					\$286	
422725	ALL O/E TRM FRINGE					\$10,127	
422751	ALL O/E ANT INS					\$7,475	
422760	ALL O/E WRKCOMP					\$1,474	
422761	ALL O/E UNEMP INS					\$498	
425000	CLASS FTP BEN GEN BDG			\$20,000			
425020	CLASS FTP HEALTH INS					\$6,290	
425021	CLASS FTP LIFE INS					\$211	
425022	CLASS FTP DENTAL INS					\$414	
425023	CLASS FTP DISAB INS					\$179	
425030	CLASS FTP MEDICARE					\$1,091	
425031	CLASS FTP PERA					\$12,483	
425035	CLASS FTP PERA AED					\$310	
425231	CLASS FTT PERA					\$1,075	
425234	CLASS FTT MEDICARE					\$147	
425235	CLASS FTT PERA AED					\$51	
425701	ALLCLASS ANT INS					\$1,785	
425801	ALLCLASS TRM FRINGE					\$3,391	
426000	ALLCLASS WRKCOMP					\$444	
426100	ALLCLASS UNEMP INS					\$125	

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460000	OPERATING EXPENSE GEN BUDGET					\$80,000	
700000	TRAVEL GENERAL BUDGET					\$20,000	
Total 22041			9.00	\$596,928	9.00	\$1,000,192	
22042	BUSINESS-RECRUITMENT	3-1-33099	61024635				
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 22042						\$10,000	
22043	BUS STAFF DEVELOPMENT	3-1-33114	61018437				
402600	O/E FTP PAY			\$10,129		\$10,129	
418400	FAC FTP BEN GEN BDG			\$137			
422500	O/E FTP BEN GEN BDG			\$1,809			
460000	OPERATING EXPENSE GEN BUDGET					\$15,000	
Total 22043				\$12,075		\$25,129	
31280	BUSINESS PROGRAM FEES	3-1-33300	61051425				
460000	OPERATING EXPENSE GEN BUDGET			\$382,079		\$397,079	
Total 31280				\$382,079		\$397,079	

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31281	GRADUATE BUSINESS PROGRAMS	3-1-33102	61051426				
402600	O/E FTP PAY		4.00	\$199,809	4.00	\$204,925	
405100	CLASS FTP PAY				1.00	\$31,638	
422210	STDFAC FTP BEN GEN BDG			\$668			
422380	STDFAC PTT OTH BEN					\$30	
422460	ALLSTD FAC WRKCOMP					\$125	
422500	O/E FTP BEN GEN BDG			\$35,400			
422520	O/E FTP HEALTH INS					\$13,545	
422521	O/E FTP LIFE INS					\$414	
422522	O/E FTP DENTAL INS					\$1,296	
422523	O/E FTP DISAB INS					\$1,176	
422531	O/E FTP PERA					\$18,361	
422534	O/E FTP MEDICARE					\$2,623	
422535	O/E FTP PERA AED					\$417	
422725	ALL O/E TRM FRINGE					\$3,568	
422751	ALL O/E ANT INS					\$2,634	
422760	ALL O/E WRKCOMP					\$519	
422761	ALL O/E UNEMP INS					\$176	
425020	CLASS FTP HEALTH INS					\$781	
425021	CLASS FTP LIFE INS					\$24	
425022	CLASS FTP DENTAL INS					\$94	
425023	CLASS FTP DISAB INS					\$16	
425030	CLASS FTP MEDICARE					\$141	
425031	CLASS FTP PERA					\$985	
425035	CLASS FTP PERA AED					\$49	
425331	CLASS PTT PERA					\$470	
425334	CLASS PTT MEDICARE					\$62	
425335	CLASS PTT PERA AED					\$23	
425701	ALLCLASS ANT INS					\$117	
425801	ALLCLASS TRM FRINGE					\$223	
426000	ALLCLASS WRKCOMP					\$31	
426100	ALLCLASS UNEMP INS					\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$55,000	
700000	TRAVEL GENERAL BUDGET					\$3,000	
Total 31281			4.00	\$245,877	5.00	\$342,471	
31283	BUS PROGRAM FEE REVENUE	3-1-01302	61051424				
220200	INSTRUCTIONAL SUPPORT FEES			(\$382,079)		(\$397,079)	
Total 31283				(\$382,079)		(\$397,079)	
31387	MISC EXP SUPPT FAC VCAA	3-1-33004	61051659				
460000	OPERATING EXPENSE GEN BUDGET			\$11,919		\$11,919	
Total 31387				\$11,919		\$11,919	

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31944	BUS REMODEL REPLACEMENT OE F	3-1-33022	61052734				
460000	OPERATING EXPENSE GEN BUDGET			(\$244,818)			
552686	CONTINUING BUDGET RESERVES			\$274,446			
Total 31944				\$29,628			
31989	COB/ENG LAB- NORTH CLASSROOM	3-1-33061	61052835				
460000	OPERATING EXPENSE GEN BUDGET					\$2,000	
Total 31989						\$2,000	
31991	BENEFITS-BUSINESS	3-1-33007	61052848				
418400	FAC FTP BEN GEN BDG			\$154,403			
420500	FAC PTP BEN GEN BDG			\$232			
422210	STDFAC FTP BEN GEN BDG			(\$2,466)			
422500	O/E FTP BEN GEN BDG			(\$28,810)			
425000	CLASS FTP BEN GEN BDG			\$17,783			
427500	STD HR BEN GEN BDG			\$610		\$629	
Total 31991				\$141,752		\$629	
32074	COB PHD IS/CS	3-1-33008	61053027				
400000	FAC FTP SAL GEN BDG			\$6,557			
400715	ADMNFAC FTP PAY					\$6,743	
402200	STDFAC FTP SAL GEN BDG					\$15,000	
418400	FAC FTP BEN GEN BDG			\$1,269			
418920	OTHFAC FTP HEALTH INS					\$405	
418921	OTHFAC FTP LIFE INS					\$6	
418922	OTHFAC FTP DENTAL INS					\$20	
418923	OTHFAC FTP DISAB INS					\$13	
418930	OTHFAC FTP FICA CNT					\$322	
418933	OTHFAC FTP OTH RTRPL					\$662	
418934	OTHFAC FTP MEDICARE					\$91	
419500	ALLFAC FTP WRKCOMP					\$20	
419600	ALLFAC FTP UNEMP INS					\$7	
422380	STDFAC PTT OTH BEN					\$29	
422460	ALLSTD FAC WRKCOMP					\$129	
460000	OPERATING EXPENSE GEN BUDGET					\$20,000	
700000	TRAVEL GENERAL BUDGET					\$1,000	
Total 32074				\$7,826		\$44,447	
36796	BUS-2010 PH.D TUIT	--	61064543				
770000	STUDENT AID--GENERAL BUDGET			\$17,120		\$45,776	
Total 36796				\$17,120		\$45,776	
37177	BUS TECH FEE	--	61065652				
460000	OPERATING EXPENSE GEN BUDGET			\$86,126		\$86,126	
Total 37177				\$86,126		\$86,126	
Total 30055			90.75	\$9,683,028	99.25	\$11,038,054	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
SCHOOL OF BUSINESS - 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>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30060		BUS-ONLINE					
22083	COB CU ONLINE ADMIN	3-1-33301	61018457				
400100	FAC FTP PAY				2.00	\$161,707	
460000	OPERATING EXPENSE GEN BUDGET			\$723,344			
Total 22083				\$723,344	2.00	\$161,707	
Total 30060				\$723,344	2.00	\$161,707	
Total D0014 -- D-DEAN OF BUSINESS			90.75	\$10,406,372	101.25	\$11,199,761	
Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS			90.75	\$10,406,372	101.25	\$11,199,761	
REVENUE TOTAL SCHOOL OF BUSINESS					(\$382,079)		(\$397,079)
EXPENDITURE TOTAL SCHOOL OF BUSINESS			90.75	\$10,788,451	101.25	\$11,596,840	
GRAND TOTAL SCHOOL OF BUSINESS			90.75	\$10,406,372	101.25	\$11,199,761	