

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2006-2007 DEPARTMENTAL BUDGET
 COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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

D0016 -- D-DEAN OF ENGINEERING

30071

ENGR-ENGINEERING

| | | | | | | | | |
|--------|----------------------------|-----------|----------|-----------|------|-----------|--|--|
| 22153 | PERM STAFF SAL-ACDMC SUPRT | 3-1-30002 | 61019156 | | | | | |
| 400100 | FAC FTP PAY | | | | 1.00 | \$66,899 | | |
| 400715 | ADMNFAC FTP PAY | | | | | \$9,380 | | |
| 402600 | O/E FTP PAY | | 5.00 | \$300,978 | 6.00 | \$475,609 | | |
| 405100 | CLASS FTP PAY | | 4.00 | \$194,052 | 4.00 | \$200,172 | | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$1,278 | | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$15 | | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$62 | | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$37 | | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$1,311 | | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$2,266 | | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$289 | | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$79 | | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$23 | | |
| 422520 | O/E FTP HEALTH INS | | | | | \$18,758 | | |
| 422521 | O/E FTP LIFE INS | | | | | \$493 | | |
| 422522 | O/E FTP DENTAL INS | | | | | \$1,555 | | |
| 422523 | O/E FTP DISAB INS | | | | | \$1,127 | | |
| 422530 | O/E FTP FICA CNT | | | | | \$14,228 | | |
| 422531 | O/E FTP PERA | | | | | \$6,111 | | |
| 422533 | O/E FTP OTH RTRPL | | | | | \$30,206 | | |
| 422534 | O/E FTP MEDICARE | | | | | \$5,375 | | |
| 422535 | O/E FTP PERA AED | | | | | \$151 | | |
| 422678 | O/E PTT FICA CNT | | | | | \$85 | | |
| 422679 | O/E PTT MEDICARE | | | | | \$20 | | |
| 422680 | O/E PTT OTH BEN | | | | | \$277 | | |
| 422725 | ALL O/E TRM FRINGE | | | | | \$5,963 | | |
| 422751 | ALL O/E ANT INS | | | | | \$6,017 | | |
| 422760 | ALL O/E WRKCOMP | | | | | \$1,463 | | |
| 422761 | ALL O/E UNEMP INS | | | | | \$429 | | |
| 425020 | CLASS FTP HEALTH INS | | | | | \$13,578 | | |
| 425021 | CLASS FTP LIFE INS | | | | | \$290 | | |
| 425022 | CLASS FTP DENTAL INS | | | | | \$1,282 | | |
| 425023 | CLASS FTP DISAB INS | | | | | \$288 | | |
| 425030 | CLASS FTP MEDICARE | | | | | \$761 | | |
| 425031 | CLASS FTP PERA | | | | | \$19,131 | | |
| 425035 | CLASS FTP PERA AED | | | | | \$471 | | |
| 425701 | ALLCLASS ANT INS | | | | | \$3,021 | | |
| 425801 | ALLCLASS TRM FRINGE | | | | | \$5,914 | | |
| 426000 | ALLCLASS WRKCOMP | | | | | \$717 | | |

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| <i>Organization Number</i> | | <i>Organization Description</i> | | | | | |
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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>FTE07</i> | <i>Budget07</i> | <i>Notes</i> |
| 426100 | ALLCLASS UNEMP INS | | | | | \$189 | |
| Total 22153 | | | 9.00 | \$495,030 | 11.00 | \$895,320 | |
| 22155 | ENGR STUDENT SVCS | 3-1-30004 | 61010544 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | | \$5,000 | |
| Total 22155 | | | | | | \$5,000 | |
| 22175 | GRAD TUITION SUPPORT | 3-1-30050 | 61016159 | | | | |
| 770000 | STUDENT AID--GENERAL BUDGET | | | \$42,675 | | \$42,675 | |
| Total 22175 | | | | \$42,675 | | \$42,675 | |
| 22180 | ENGR/APP SC DEAN | 3-1-30001 | 61025472 | | | | |
| 407500 | STD HR PAY GEN BDG | | | \$43,091 | | \$46,755 | |
| 418430 | FAC FTP FICA CNT | | | | | \$211 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$23 | |
| 418434 | FAC FTP MEDICARE | | | | | \$49 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$39 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | | | \$39 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$10 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$3 | |
| 421520 | OTHFAC PTT HEALTH INS | | | | | \$24 | |
| 421530 | OTHFAC PTT FICA CNT | | | | | \$12 | |
| 421534 | OTHFAC PTT MEDICARE | | | | | \$3 | |
| 421550 | OTHFAC PTT OTH BEN | | | | | \$24 | |
| 422250 | STDFAC FTP OTH BEN | | | | | \$364 | |
| 422460 | ALLSTD FAC WRKCOMP | | | | | \$12 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$116,619 | | \$111,619 | |
| Total 22180 | | | | \$159,710 | | \$159,187 | |

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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> |
| 22213 | CIVIL ENGR PERM SALARIES | 3-1-31214 | 61018402 | | | | |
| 400100 | FAC FTP PAY | | 10.50 | \$885,535 | 11.00 | \$881,984 | |
| 400715 | ADMNFAC FTP PAY | | | | | \$8,250 | |
| 405100 | CLASS FTP PAY | | 1.00 | \$45,398 | 1.00 | \$52,704 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$37,117 | |
| 418421 | FAC FTP LIFE INS | | | | | \$1,049 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$3,488 | |
| 418423 | FAC FTP DISAB INS | | | | | \$2,050 | |
| 418430 | FAC FTP FICA CNT | | | | | \$36,751 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$56,875 | |
| 418434 | FAC FTP MEDICARE | | | | | \$7,979 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$2,034 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$31 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$132 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$77 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$1,224 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$2,148 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$286 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$10,923 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$2,733 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$802 | |
| 425020 | CLASS FTP HEALTH INS | | | | | \$3,080 | |
| 425021 | CLASS FTP LIFE INS | | | | | \$72 | |
| 425022 | CLASS FTP DENTAL INS | | | | | \$393 | |
| 425023 | CLASS FTP DISAB INS | | | | | \$75 | |
| 425030 | CLASS FTP MEDICARE | | | | | \$707 | |
| 425031 | CLASS FTP PERA | | | | | \$4,948 | |
| 425035 | CLASS FTP PERA AED | | | | | \$122 | |
| 425701 | ALLCLASS ANT INS | | | | | \$789 | |
| 425801 | ALLCLASS TRM FRINGE | | | | | \$1,545 | |
| 426000 | ALLCLASS WRKCOMP | | | | | \$187 | |
| 426100 | ALLCLASS UNEMP INS | | | | | \$49 | |
| Total 22213 | | | 11.50 | \$930,933 | 12.00 | \$1,120,604 | |

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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>FTE07</i> | <i>Budget07</i> | <i>Notes</i> |
| 22224 | ELEC ENGR PERM SALARIES | 3-1-31514 | 61012593 | | | | |
| 400100 | FAC FTP PAY | | 8.00 | \$639,882 | 8.00 | \$646,235 | |
| 405100 | CLASS FTP PAY | | 1.00 | \$43,742 | 1.00 | \$50,784 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$32,470 | |
| 418421 | FAC FTP LIFE INS | | | | | \$812 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$3,182 | |
| 418423 | FAC FTP DISAB INS | | | | | \$1,962 | |
| 418430 | FAC FTP FICA CNT | | | | | \$37,840 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$62,003 | |
| 418434 | FAC FTP MEDICARE | | | | | \$7,784 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$748 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$13 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$51 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$30 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$1,081 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$1,798 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$223 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$10,507 | |
| 419500 | ALLFAC FTP WRKCMP | | | | | \$2,630 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$771 | |
| 425020 | CLASS FTP HEALTH INS | | | | | \$3,164 | |
| 425021 | CLASS FTP LIFE INS | | | | | \$72 | |
| 425023 | CLASS FTP DISAB INS | | | | | \$68 | |
| 425030 | CLASS FTP MEDICARE | | | | | \$666 | |
| 425031 | CLASS FTP PERA | | | | | \$4,660 | |
| 425035 | CLASS FTP PERA AED | | | | | \$127 | |
| 425701 | ALLCLASS ANT INS | | | | | \$748 | |
| 425801 | ALLCLASS TRM FRINGE | | | | | \$1,465 | |
| 426000 | ALLCLASS WRKCMP | | | | | \$178 | |
| 426100 | ALLCLASS UNEMP INS | | | | | \$47 | |
| Total 22224 | | | 9.00 | \$683,624 | 9.00 | \$872,119 | |

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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>FTE07</i> | <i>Budget07</i> | <i>Notes</i> |
| 22233 | MECH ENGR PERM SALARIES | 3-1-32114 | 61012594 | | | | |
| 400100 | FAC FTP PAY | | 9.00 | \$712,536 | 9.00 | \$816,789 | |
| 400715 | ADMNFAC FTP PAY | | | | | \$9,943 | |
| 405100 | CLASS FTP PAY | | 1.00 | \$45,398 | 1.00 | \$52,704 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$53,640 | |
| 418421 | FAC FTP LIFE INS | | | | | \$877 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$3,578 | |
| 418423 | FAC FTP DISAB INS | | | | | \$2,112 | |
| 418430 | FAC FTP FICA CNT | | | | | \$41,360 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$69,348 | |
| 418434 | FAC FTP MEDICARE | | | | | \$7,665 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$972 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$15 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$63 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$37 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$1,360 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$2,411 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$305 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$11,740 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$2,939 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$862 | |
| 425020 | CLASS FTP HEALTH INS | | | | | \$3,164 | |
| 425021 | CLASS FTP LIFE INS | | | | | \$72 | |
| 425022 | CLASS FTP DENTAL INS | | | | | \$248 | |
| 425023 | CLASS FTP DISAB INS | | | | | \$75 | |
| 425030 | CLASS FTP MEDICARE | | | | | \$744 | |
| 425031 | CLASS FTP PERA | | | | | \$5,208 | |
| 425035 | CLASS FTP PERA AED | | | | | \$128 | |
| 425701 | ALLCLASS ANT INS | | | | | \$789 | |
| 425801 | ALLCLASS TRM FRINGE | | | | | \$1,545 | |
| 426000 | ALLCLASS WRKCOMP | | | | | \$187 | |
| 426100 | ALLCLASS UNEMP INS | | | | | \$49 | |
| Total 22233 | | | 10.00 | \$757,934 | 10.00 | \$1,090,929 | |
| 22236 | ENGR-TECHNICAL SUPPORT | 3-1-12001 | 61018093 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$12,500 | | \$12,500 | |
| Total 22236 | | | | \$12,500 | | \$12,500 | |

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| <i>Organization Number</i> | | <i>Organization Description</i> | | | | | |
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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>FTE07</i> | <i>Budget07</i> | <i>Notes</i> |
| 22244 | CSE PERM SALARIES | 3-1-31414 | 61012595 | | | | |
| 400100 | FAC FTP PAY | | 10.00 | \$876,803 | 10.00 | \$886,840 | |
| 400715 | ADMNFAC FTP PAY | | | | | \$9,443 | |
| 405100 | CLASS FTP PAY | | 1.00 | \$40,640 | 1.00 | \$34,416 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$58,423 | |
| 418421 | FAC FTP LIFE INS | | | | | \$976 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$4,006 | |
| 418423 | FAC FTP DISAB INS | | | | | \$2,562 | |
| 418430 | FAC FTP FICA CNT | | | | | \$49,252 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$84,675 | |
| 418434 | FAC FTP MEDICARE | | | | | \$10,870 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$112 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$17 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$103 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$38 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$1,061 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$1,938 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$274 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$14,371 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$3,575 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$1,049 | |
| 425020 | CLASS FTP HEALTH INS | | | | | \$2,335 | |
| 425021 | CLASS FTP LIFE INS | | | | | \$49 | |
| 425022 | CLASS FTP DENTAL INS | | | | | \$260 | |
| 425023 | CLASS FTP DISAB INS | | | | | \$30 | |
| 425030 | CLASS FTP MEDICARE | | | | | \$294 | |
| 425031 | CLASS FTP PERA | | | | | \$2,057 | |
| 425035 | CLASS FTP PERA AED | | | | | \$84 | |
| 425335 | CLASS PTT PERA AED | | | | | (\$3) | |
| 425701 | ALLCLASS ANT INS | | | | | \$298 | |
| 425801 | ALLCLASS TRM FRINGE | | | | | \$584 | |
| 426000 | ALLCLASS WRKCOMP | | | | | \$71 | |
| 426100 | ALLCLASS UNEMP INS | | | | | \$19 | |
| Total 22244 | | | 11.00 | \$917,443 | 11.00 | \$1,170,079 | |
| 29175 | ENG PRGM FEES-EXP | 3-1-30012 | 61046232 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$138,000 | | \$138,000 | |
| Total 29175 | | | | \$138,000 | | \$138,000 | |
| 29180 | ENG PROGRAM FEE REVENUE | 3-1-01305 | 61046237 | | | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$138,000) | | (\$138,000) | |
| Total 29180 | | | | (\$138,000) | | (\$138,000) | |
| 31949 | ENGINEERING RESERVE | 3-1-30022 | 61052739 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$77,055 | | \$91,262 | |
| 552686 | CONTINUING BUDGET RESERVES | | | \$14,207 | | | |
| Total 31949 | | | | \$91,262 | | \$91,262 | |

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| 31996 | 1100 BENEFITS-ENGR | 3-1-30008 | 61052853 | | | | |
| 418400 | FAC FTP BEN GEN BDG | | | \$769,044 | | | |
| 420500 | FAC PTP BEN GEN BDG | | | \$69,429 | | | |
| 422210 | STDFAC FTP BEN GEN BDG | | | \$889 | | \$889 | |
| 422500 | O/E FTP BEN GEN BDG | | | \$26,546 | | | |
| 425000 | CLASS FTP BEN GEN BDG | | | \$71,715 | | | |
| 427500 | STD HR BEN GEN BDG | | | \$85 | | | |
| Total 31996 | | | | \$937,708 | | \$889 | |
| 32159 | DEAN'S START UP | 3-1-30023 | 61053313 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$20,000 | | \$20,000 | |
| Total 32159 | | | | \$20,000 | | \$20,000 | |
| 32854 | TECHNOLOGY | 3-1-30026 | 61054943 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$30,057 | | \$30,057 | |
| Total 32854 | | | | \$30,057 | | \$30,057 | |
| 36791 | ENGR-2010 PHD TUIT | -- | 61064538 | | | | |
| 770000 | STUDENT AID--GENERAL BUDGET | | | \$49,965 | | \$49,965 | |
| Total 36791 | | | | \$49,965 | | \$49,965 | |
| Total 30071 | | | | 50.50 | \$5,128,841 | 53.00 | \$5,560,586 |

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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>FTE07</i> | <i>Budget07</i> | <i>Notes</i> |
| 30073 | | ENGR-CIVIL | | | | | |
| 22193 | CIVIL ENGINEER INSTR | 3-1-31201 | 61012664 | | | | |
| 400500 | PRAFAC FTP PAY | | | | 0.50 | \$38,135 | |
| 401200 | FAC PTP SAL GEN BDG | | | \$95,007 | | \$74,612 | |
| 401850 | OTHFAC PTP SAL GEN BDG | | | \$111,388 | | \$111,388 | |
| 402200 | STDFAC FTP SAL GEN BDG | | | \$26,800 | | \$32,582 | |
| 407500 | STD HR PAY GEN BDG | | | \$34,156 | | \$34,200 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$946 | |
| 418421 | FAC FTP LIFE INS | | | | | \$36 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$110 | |
| 418423 | FAC FTP DISAB INS | | | | | \$87 | |
| 418430 | FAC FTP FICA CNT | | | | | \$567 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$996 | |
| 418434 | FAC FTP MEDICARE | | | | | \$133 | |
| 418720 | PRAFAC FTP HEALTH INS | | | | | \$3,616 | |
| 418721 | PRAFAC FTP LIFE INS | | | | | \$51 | |
| 418722 | PRAFAC FTP DENTAL INS | | | | | \$208 | |
| 418723 | PRAFAC FTP DISAB INS | | | | | \$104 | |
| 418730 | PRAFAC FTP FICA CNT | | | | | \$884 | |
| 418734 | PRAFAC FTP MEDICARE | | | | | \$207 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$856 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$18 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$44 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$779 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$1,281 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$182 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$409 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | | | \$405 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$734 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$41 | |
| 421530 | OTHFAC PTT FICA CNT | | | | | \$781 | |
| 421534 | OTHFAC PTT MEDICARE | | | | | \$183 | |
| 421571 | OTHFAC FTT FICA CNT | | | | | \$8,482 | |
| 421574 | OTHFAC FTT MEDICARE | | | | | \$2,182 | |
| 421580 | OTHFAC FTT OTH BEN | | | | | \$1,810 | |
| 422160 | ALLFAC P/TGR WRKCOMP | | | | | \$51 | |
| 422280 | STDFAC FTT OTH BEN | | | | | \$39 | |
| 422460 | ALLSTD FAC WRKCOMP | | | | | \$65 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$33,700 | | \$33,700 | |
| Total 22193 | | | | \$301,051 | 0.50 | \$350,904 | |
| Total 30073 | | | | \$301,051 | 0.50 | \$350,904 | |

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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> | |
| 30074 | | | ENGR-ELECTRICAL | | | | | |
| 22217 | ELECTRICAL ENGR INS | 3-1-31501 | 61020849 | | | | | |
| 401200 | FAC PTP SAL GEN BDG | | | \$8,630 | | \$8,630 | | |
| 401850 | OTHFAC PTP SAL GEN BDG | | | \$102,770 | | \$102,860 | | |
| 402200 | STDFAC FTP SAL GEN BDG | | | \$26,100 | | | | |
| 407500 | STD HR PAY GEN BDG | | | \$19,759 | | \$19,800 | | |
| 418420 | FAC FTP HEALTH INS | | | | | \$866 | | |
| 418421 | FAC FTP LIFE INS | | | | | \$25 | | |
| 418422 | FAC FTP DENTAL INS | | | | | \$101 | | |
| 418423 | FAC FTP DISAB INS | | | | | \$58 | | |
| 418430 | FAC FTP FICA CNT | | | | | \$665 | | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$1,107 | | |
| 418434 | FAC FTP MEDICARE | | | | | \$156 | | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$440 | | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$13 | | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$51 | | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$333 | | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$78 | | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$188 | | |
| 419205 | ALLFAC FTP TRM FRINGE | | | | | \$186 | | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$69 | | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$20 | | |
| 421530 | OTHFAC PTT FICA CNT | | | | | \$9,197 | | |
| 421531 | OTHFAC PTT PERA | | | | | \$6 | | |
| 421534 | OTHFAC PTT MEDICARE | | | | | \$2,242 | | |
| 422160 | ALLFAC P/TGR WRKCOMP | | | | | \$606 | | |
| 422380 | STDFAC PTT OTH BEN | | | | | \$33 | | |
| 422460 | ALLSTD FAC WRKCOMP | | | | | \$55 | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$24,900 | | \$24,900 | | |
| Total 22217 | | | | \$182,159 | | \$172,685 | | |
| Total 30074 | | | | \$182,159 | | \$172,685 | | |

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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> |
| 30075 | | | ENGR-MECHANICAL | | | | |
| 22225 | MECHANICAL ENGR INS | 3-1-32101 | 61020848 | | | | |
| 401200 | FAC PTP SAL GEN BDG | | | (\$74,073) | | (\$74,073) | |
| 401850 | OTHFAC PTP SAL GEN BDG | | | \$94,273 | | \$94,273 | |
| 402200 | STDFAC FTP SAL GEN BDG | | | \$42,400 | | \$42,400 | |
| 407500 | STD HR PAY GEN BDG | | | \$2,522 | | \$2,500 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$1,472 | |
| 418421 | FAC FTP LIFE INS | | | | | \$11 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$68 | |
| 418423 | FAC FTP DISAB INS | | | | | \$36 | |
| 418430 | FAC FTP FICA CNT | | | | | \$52 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$122 | |
| 418434 | FAC FTP MEDICARE | | | | | \$12 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$2,091 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$37 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$147 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$84 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$430 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$800 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$101 | |
| 419101 | ALLFAC FTP ANT INS | | | | | (\$97) | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$43 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$3 | |
| 421571 | OTHFAC FTT FICA CNT | | | | | \$659 | |
| 421574 | OTHFAC FTT MEDICARE | | | | | \$154 | |
| 422280 | STDFAC FTT OTH BEN | | | | | \$5 | |
| 422460 | ALLSTD FAC WRKCOMP | | | | | \$95 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$28,200 | | \$28,200 | |
| Total 22225 | | | | \$93,322 | | \$99,625 | |
| Total 30075 | | | | \$93,322 | | \$99,625 | |

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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> |

30077

ENGR-COMPUTER SCIENCE

| | | | | | | | |
|-------------|------------------------------|-----------|----------|-----------|--|-----------|--|
| 22237 | COMPUTER SC/ENGR INS | 3-1-31401 | 61020847 | | | | |
| 401200 | FAC PTP SAL GEN BDG | | | \$61,217 | | | |
| 401850 | OTHFAC PTP SAL GEN BDG | | | \$123,283 | | \$123,283 | |
| 402200 | STDFAC FTP SAL GEN BDG | | | \$39,300 | | \$39,300 | |
| 407500 | STD HR PAY GEN BDG | | | \$8,513 | | \$8,500 | |
| 418420 | FAC FTP HEALTH INS | | | | | \$210 | |
| 418421 | FAC FTP LIFE INS | | | | | \$3 | |
| 418422 | FAC FTP DENTAL INS | | | | | \$19 | |
| 418423 | FAC FTP DISAB INS | | | | | \$11 | |
| 418430 | FAC FTP FICA CNT | | | | | \$402 | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$653 | |
| 418434 | FAC FTP MEDICARE | | | | | \$94 | |
| 418920 | OTHFAC FTP HEALTH INS | | | | | \$828 | |
| 418921 | OTHFAC FTP LIFE INS | | | | | \$22 | |
| 418922 | OTHFAC FTP DENTAL INS | | | | | \$91 | |
| 418923 | OTHFAC FTP DISAB INS | | | | | \$53 | |
| 418930 | OTHFAC FTP FICA CNT | | | | | \$733 | |
| 418933 | OTHFAC FTP OTH RTRPL | | | | | \$683 | |
| 418934 | OTHFAC FTP MEDICARE | | | | | \$172 | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$87 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$306 | |
| 419600 | ALLFAC FTP UNEMP INS | | | | | \$19 | |
| 421520 | OTHFAC PTT HEALTH INS | | | | | \$126 | |
| 421530 | OTHFAC PTT FICA CNT | | | | | \$3,481 | |
| 421534 | OTHFAC PTT MEDICARE | | | | | \$814 | |
| 421550 | OTHFAC PTT OTH BEN | | | | | (\$62) | |
| 421571 | OTHFAC FTT FICA CNT | | | | | \$3,505 | |
| 421574 | OTHFAC FTT MEDICARE | | | | | \$820 | |
| 422160 | ALLFAC P/TGR WRKCOMP | | | | | \$224 | |
| 422250 | STDFAC FTP OTH BEN | | | | | \$184 | |
| 422280 | STDFAC FTT OTH BEN | | | | | \$44 | |
| 422350 | STDFAC PTP OTH BEN | | | | | \$67 | |
| 422380 | STDFAC PTT OTH BEN | | | | | \$22 | |
| 422460 | ALLSTD FAC WRKCOMP | | | | | \$65 | |
| 425231 | CLASS FTT PERA | | | | | \$1,280 | |
| 425234 | CLASS FTT MEDICARE | | | | | \$183 | |
| 425235 | CLASS FTT PERA AED | | | | | \$3 | |
| 426000 | ALLCLASS WRKCOMP | | | | | \$50 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$36,600 | | \$36,600 | |
| Total 22237 | | | | \$268,913 | | \$222,875 | |

Total 30077

Total D0016 -- D-DEAN OF ENGINEERING

50.50 \$5,974,286 53.50 \$6,406,675

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2006-2007 DEPARTMENTAL BUDGET
 COLLEGE OF ENGINEERING AND APPLIED SCIENCE - 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> |
| Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS | | | 50.50 | \$5,974,286 | 53.50 | \$6,406,675 | |
| REVENUE TOTAL College of Engineering and Applied Science | | | | | (\$138,000) | (\$138,000) | |
| EXPENDITURE TOTAL College of Engineering and Applied Scier | | | | 50.50 | \$6,112,286 | 53.50 | \$6,544,675 |
| GRAND TOTAL College of Engineering and Applied Science | | | | 50.50 | \$5,974,286 | 53.50 | \$6,406,675 |