

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - 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>	
H0180 -- H-OAA-OFFICE ACADEMIC AFFAIRS							
H0181 -- H-OAA-UNRESTRICTED RESOURCES							
20548		OAA-GENERAL REVENUE					
20426	FEE FOR SERVICE REVENUE	2-1-07101	61022429				
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$6,252,576)	(\$6,356,257)	
Total 20426					(\$6,252,576)	(\$6,356,257)	
Total 20548					(\$6,252,576)	(\$6,356,257)	
20549		OAA-MISCELLANEOUS REVENUE					
20428	AV EDUCATION RECPTS	2-1-07250	61015498				
325100	MISC REV - OPERATING				(\$6,000)	(\$6,000)	
Total 20428					(\$6,000)	(\$6,000)	
20429	OAA TRANSFERS	2-1-17203	61024305				
995200	CASH TRANSFER IN OTHR CAMPUS				(\$6,790)	(\$6,790)	earnings on cash balance
Total 20429					(\$6,790)	(\$6,790)	
35936	MISC REVENUE - UCH	2-1-07106	61062317				
325100	MISC REV - OPERATING				(\$269,280)	(\$273,480)	Library Contract
Total 35936					(\$269,280)	(\$273,480)	
Total 20549					(\$282,070)	(\$286,270)	
20550		OAA-ICR REVENUE					
20430	OAA-IND COST RECOVERY	2-1-07100	61110316				
315100	F&A REV-RESEARCH-ONCAMPUS				(\$381,774)	(\$445,460)	
Total 20430					(\$381,774)	(\$445,460)	
Total 20550					(\$381,774)	(\$445,460)	
20552		OAA-MICROSCOPE FEES					
20431	MICROSCOPE OPR	2-1-07105	61016429				
220200	INSTRUCTIONAL SUPPORT FEES				(\$20,000)	(\$20,000)	
Total 20431					(\$20,000)	(\$20,000)	
Total 20552					(\$20,000)	(\$20,000)	
20570		OAA-LIB GENERAL OPERATIONS					
40648	STUDENT FEE FOR LIBRARY		61072950				
220100	STUDENT ACTIVITY FEES					(\$307,267)	moved fr ST 61066757
Total 40648						(\$307,267)	
Total 20570						(\$307,267)	
Total H0181 -- H-OAA-UNRESTRICTED RESOURCES					(\$6,936,420)	(\$7,415,254)	
H0183 -- H-OAA-AVC ACADEMIC AFFAIRS							
20553		OAA-AVC ADMINISTRATION					
20437	OAA RESOURCE	2-1-17220	61015174				
460000	OPERATING EXPENSE GEN BUDGET				\$45,609	\$39,760	
Total 20437					\$45,609	\$39,760	

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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>
20438	VC ACADEMIC AFFAIRS	2-1-17200	61020266				
400100	FAC FTP PAY			(\$27,658)			
400100	FAC FTP PAY			\$10,000			
400100	FAC FTP PAY		0.10	\$14,216			
402600	O/E FTP PAY		2.00	\$185,833	1.90	\$192,834	
405100	CLASS FTP PAY		0.36	\$23,516	0.36	\$24,153	
418420	FAC FTP HEALTH INS			\$564			
418421	FAC FTP LIFE INS			\$11			
418422	FAC FTP DENTAL INS			\$28			
418423	FAC FTP DISAB INS			\$29			
418430	FAC FTP FICA CNT			\$881			
418433	FAC FTP OTH RTRPL			\$1,422			
418434	FAC FTP MEDICARE			\$206			
419101	ALLFAC FTP ANT INS			\$66			
419205	ALLFAC FTP TRM FRINGE			\$173			
419500	ALLFAC FTP WRKCOMP			\$49			
419600	ALLFAC FTP UNEMP INS			\$13			
422520	O/E FTP HEALTH INS			\$8,073		\$8,347	
422521	O/E FTP LIFE INS			\$222		\$282	
422522	O/E FTP DENTAL INS			\$567		\$720	
422523	O/E FTP DISAB INS			\$574		\$528	
422531	O/E FTP PERA			\$19,791		\$21,019	
422534	O/E FTP MEDICARE			\$777		\$806	
422725	ALL O/E TRM FRINGE			\$2,263		\$2,615	
422751	ALL O/E ANT INS			\$866		\$1,061	
422760	ALL O/E WRKCOMP			\$641		\$766	
422761	ALL O/E UNEMP INS			\$175		\$112	
425020	CLASS FTP HEALTH INS			\$1,980		\$2,451	
425021	CLASS FTP LIFE INS			\$20		\$34	
425022	CLASS FTP DENTAL INS			\$64		\$137	
425023	CLASS FTP DISAB INS			\$35		\$36	
425031	CLASS FTP PERA			\$2,504		\$2,633	
425701	ALLCLASS ANT INS			\$110		\$133	
425801	ALLCLASS TRM FRINGE			\$286		\$328	
426000	ALLCLASS WRKCOMP			\$81		\$96	
426100	ALLCLASS UNEMP INS			\$22		\$14	
480101	OFFICE SUPPLIES			\$2,500		\$700	
482602	TELECOMM SERVICES			\$900		\$500	
482607	TOLL CHARGES					\$15	
485107	POSTAGE					\$30	
500200	IT SERVICES					\$400	
500203	CENTRALIZED FILE SERVERS					\$280	
512600	SUBSCRPTS/BKS/PERIOD/SCORES					\$30	
522700	FOOD & SERVICE-TRAINING FUNCT					\$150	

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540102	MOVING SERVICES					\$100	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$500		\$400	
550400	OF-TRAINING FUNCTION					\$200	
553000	CONFERENCE REGISTRATION FEES					\$300	
700100	EMPLOYEE TRAVEL - IN STATE			\$1,200		\$1,200	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE					\$700	
960300	GENERAL INTERCAMPUS COST ALLOC					\$275	
Total 20438			2.46	\$253,500	2.26	\$264,385	
20575	ICR POLICY DISTRIBTN	2-1-17197	61027010				
995100	CASH TRANSFER IN W/IN CAMPUS					(\$9,019)	61050282,42832,22210
Total 20575						(\$9,019)	
20580	ICR POLICY RESERVE	2-1-17198	61013704				
995100	CASH TRANSFER IN W/IN CAMPUS					(\$3,007)	reorg from 20581 AHEC
Total 20580						(\$3,007)	
Total 20553			2.46	\$299,109	2.26	\$292,119	
Total H0183 -- H-OAA-AVC ACADEMIC AFFAIRS			2.46	\$299,109	2.26	\$292,119	

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H0186 -- H-OAA-EDUCATION SUPPORT SERVC

20563

OAA-ESS ADMINISTRATION

20480	EDUCATIONAL SERVICES	2-1-17400	61026594				
390015	ID SSEA REVENUE			(\$16,202)		(\$16,202)	
402600	O/E FTP PAY		1.80	\$170,541	1.80	\$179,027	
405100	CLASS FTP PAY		12.70	\$679,598	13.25	\$695,001	
407600	STD HR PAY		0.21	\$6,000	0.30	\$8,695	
422520	O/E FTP HEALTH INS			\$7,058		\$9,464	
422521	O/E FTP LIFE INS			\$200		\$254	
422522	O/E FTP DENTAL INS					\$648	
422523	O/E FTP DISAB INS			\$210		\$211	
422530	O/E FTP FICA CNT			\$4,134		\$4,338	
422531	O/E FTP PERA			\$11,061		\$11,888	
422533	O/E FTP OTH RTRPL			\$6,668		\$6,996	
422534	O/E FTP MEDICARE			\$2,473		\$2,596	
422725	ALL O/E TRM FRINGE			\$2,077		\$2,428	
422751	ALL O/E ANT INS			\$795		\$885	
422760	ALL O/E WRKCOMP			\$588		\$711	
422761	ALL O/E UNEMP INS			\$160		\$104	
425020	CLASS FTP HEALTH INS					\$58,439	
425021	CLASS FTP LIFE INS			\$902		\$1,234	
425022	CLASS FTP DENTAL INS			\$3,481		\$4,770	
425023	CLASS FTP DISAB INS			\$1,019		\$1,042	
425030	CLASS FTP MEDICARE			\$4,877		\$6,178	
425031	CLASS FTP PERA			\$72,378		\$75,755	
425701	ALLCLASS ANT INS			\$3,167		\$3,821	
425801	ALLCLASS TRM FRINGE			\$8,277		\$9,425	
426000	ALLCLASS WRKCOMP			\$2,345		\$2,758	
426100	ALLCLASS UNEMP INS			\$38,329			
426100	ALLCLASS UNEMP INS			\$638		\$404	
480101	OFFICE SUPPLIES			\$1,200		\$5,201	
482602	TELECOMM SERVICES			\$21,000		\$21,000	
482607	TOLL CHARGES			\$100		\$100	
482609	CELLULAR PHONES			\$600		\$600	
485107	POSTAGE			\$300		\$300	
485114	STAMPS			\$200		\$200	
487602	PRT/PUB/REPRO SERVICES			\$500		\$500	
487610	COPY MACHINE RENTAL			\$3,000		\$3,000	
490104	PHOTOGRAPHY SERVICES			\$1,000		\$1,000	
490106	GRAPHIC SERVICES			\$18,000		\$18,000	
500101	IT COMPUTING SUPPLIES			\$500		\$500	
500298	ID NETWORK SERVICES			\$500		\$500	
500400	IT SOFTWARE LICENSES			\$2,000		\$2,000	

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500500	IT MAINTENANCE AGREEMENTS			\$600		\$600	
508710	GENERAL OTHER MEDIA ADS			\$500		\$500	
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$500		\$500	
512601	SUBSCRIPTIONS			\$200		\$200	
512602	BOOKS			\$200		\$200	
527601	INSTRUCTIONAL SUPPLIES/SERVICE			\$1,000		\$1,000	
527602	INSTRUCTIONAL SERVICES			\$8,000		\$8,000	
537600	EQUIPMENT < \$5000			\$7,481		\$7,481	
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$900		\$900	
552603	OTHR OPERATING EQUIP RENTAL			\$1,500		\$1,500	
552604	OTHER OPERATING EQUIP MAINT			\$400		\$400	
552605	OTHR OPERATING CNTRCT SERVICES			\$2,000		\$2,000	
552606	OTHER OPERATING CONSULTANTS			\$2,000		\$4,000	
553000	CONFERENCE REGISTRATION FEES			\$800		\$800	
810100	EQUIPMENT >= \$5000			\$16,000		\$16,000	
Total 20480			14.71	\$1,101,755	15.35	\$1,167,852	
37565	OAA STUDENT FEES - ESS	--	61066760				
220200	INSTRUCTIONAL SUPPORT FEES			(\$38,587)		(\$30,705)	
460000	OPERATING EXPENSE GEN BUDGET			\$32,259		\$30,705	
770000	STUDENT AID--GENERAL BUDGET			\$6,328			
Total 37565							
Total 20563			14.71	\$1,101,755	15.35	\$1,167,852	
20564							
	OAA-ESS FEES						
20485	MICROSCOPE OPR	2-1-17415	61016430				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 20485				\$20,000		\$20,000	
Total 20564				\$20,000		\$20,000	

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20568		OAA-ESS CLASSROOM/LAB SUPPORT					
20491	CLASS ROOM SUPT SERV	2-1-17403	61024262				
480101	OFFICE SUPPLIES			\$1,500		\$1,500	
482602	TELECOMM SERVICES			\$4,000		\$4,000	
482607	TOLL CHARGES			\$150		\$150	
482608	PAGERS			\$135		\$120	
482609	CELLULAR PHONES			\$960		\$1,700	
485107	POSTAGE			\$50		\$50	
490103	PHOTOGRAPHY SUPPLIES			\$4,000		\$500	
490111	FILM/VIDEOTAPE			\$500		\$500	
500101	IT COMPUTING SUPPLIES			\$500		\$1,000	
501300	SOFTWARE			\$200		\$200	
501400	PERIPHERALS < \$5000			\$500		\$500	
515109	BUILDING MAINT AND REPAIR			\$3,000		\$3,000	
517601	CUSTODIAL SERVICES			\$200		\$200	
527601	INSTRUCTIONAL SUPPLIES			\$11,000		\$14,000	
527602	INSTRUCTIONAL SERVICES			\$6,000		\$2,000	
530101	LAB & TECH SHOP SUPPLIES			\$15,000		\$15,000	
535101	MEDICAL SUPPLIES			\$1,200		\$1,200	
535110	OXYGEN AND MEDICAL GASES			\$200		\$200	
535111	PHARMACEUTICALS			\$300		\$300	
535114	OTHER MEDICAL CARE SUPPLIES			\$500		\$500	
537600	EQUIPMENT < \$5000			\$3,000		\$3,000	
553000	CONFERENCE REGISTRATION FEES			\$200		\$200	
Total 20491				\$53,095		\$49,820	
20494	ED SERV INST DEVEL	2-1-17408	61010504				
480101	OFFICE SUPPLIES			\$100		\$100	
482602	TELECOMM SERVICES			\$500		\$500	
482607	TOLL CHARGES			\$100		\$100	
482609	CELLULAR PHONES			\$100		\$100	
500100	IT SUPPLIES			\$3,500		\$3,500	
500101	IT COMPUTING SUPPLIES			\$1,000		\$1,000	
500400	IT SOFTWARE LICENSES			\$15,000		\$14,000	
501700	IT TRAINING COSTS			\$500		\$500	
501702	IT CONFERENCE REGISTRATION			\$200		\$200	
512600	SUBSCRPTS/BKS/PERIOD/SCORES			\$300		\$300	
537600	EQUIPMENT < \$5000			\$5,000		\$5,000	
Total 20494				\$26,300		\$25,300	
Total 20568				\$79,395		\$75,120	

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						<i>Notes</i>

20569

OAA-ESS TECHNICAL SUPPORT

20496	ENGINEERING TECH SRV	2-1-17402	61012811			
480101	OFFICE SUPPLIES			\$400		\$400
482602	TELECOMM SERVICES			\$5,000		\$5,000
482604	TELECOMM EQUIP MAINTENANCE			\$500		\$500
482607	TOLL CHARGES			\$200		\$200
482608	PAGERS			\$1,200		\$120
482609	CELLULAR PHONES					\$1,200
485103	POSTAGE EQUIPMENT RENTAL			\$100		\$100
490105	GRAPHIC SUPPLIES			\$200		\$200
490111	FILM/VIDEOTAPE			\$4,000		\$2,000
500100	IT SUPPLIES			\$200		\$200
500200	IT SERVICES			\$4,000		\$500
500298	ID NETWORK SERVICES			\$1,200		\$1,200
501300	SOFTWARE			\$2,500		\$1,000
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$300		\$300
512601	SUBSCRIPTIONS			\$350		\$350
512602	BOOKS			\$200		\$200
515109	BUILDING MAINT AND REPAIR			\$400		\$400
527601	INSTRUCTIONAL SUPPLIES			\$600		\$600
530101	LAB & TECH SHOP SUPPLIES			\$7,000		\$7,000
530104	LAB & TECH SHOP CONSULTANTS			\$1,000		
530104	LAB & TECH SHOP EQUIP MAINT			\$600		\$600
530105	LAB & TECH SHOP CNTRCT SERVICE			\$1,200		\$1,200
537600	EQUIPMENT < \$5000			\$8,000		\$8,000
540100	FREIGHT			\$300		\$300
552604	OTHER OPERATING EQUIP MAINT					\$3,000
552617	TRAINING FEES			\$500		\$500
700100	EMPLOYEE TRAVEL - IN STATE			\$100		\$100
Total 20496				\$40,050		\$35,170

Total 20569

**Total H0186 -- H-OAA-EDUCATION
SUPPORT SERVCS**

14.71	\$1,241,200	15.35	\$1,298,142
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H0187 -- H-OAA-LIBRARY						
20570		OAA-LIB GENERAL OPERATIONS				
20497	HSC LIBRARY	2-1-17450	61027585			
390001	ID REVENUE - MISC		(0.47)		(\$54,904)	(0.47) (\$54,904) fr SOM 63416097
400100	FAC FTP PAY					(\$104,279) vacancy savings
400100	FAC FTP PAY		19.00		\$1,161,388	17.85 \$1,168,596
405100	CLASS FTP PAY		15.70		\$648,865	17.54 \$720,483 \$57,267 fr Student Fees
405130	CLASS FTP OVERTIME PAY				\$1,200	\$1,200
405131	CLASS FTP SHIFT DIFF PAY				\$4,564	\$4,564
407600	STD HR PAY		0.59		\$16,815	0.59 \$16,815
418420	FAC FTP HEALTH INS				\$65,170	\$84,458
418421	FAC FTP LIFE INS				\$1,998	\$2,523
418422	FAC FTP DENTAL INS				\$5,102	\$6,443
418423	FAC FTP DISAB INS				\$4,876	\$4,198
418430	FAC FTP FICA CNT				\$46,957	\$51,900
418431	FAC FTP PERA				\$37,883	\$35,393
418433	FAC FTP OTH RTRPL				\$80,568	\$84,390
418434	FAC FTP MEDICARE				\$15,708	\$16,945
419101	ALLFAC FTP ANT INS				\$5,412	\$6,427
419205	ALLFAC FTP TRM FRINGE				\$14,146	\$15,846
419500	ALLFAC FTP WRKCOMP				\$4,007	\$4,639
419600	ALLFAC FTP UNEMP INS				\$1,092	\$678
425020	CLASS FTP HEALTH INS				\$34,004	\$54,578
425021	CLASS FTP LIFE INS				\$1,213	\$1,600
425022	CLASS FTP DENTAL INS				\$3,825	\$5,795
425023	CLASS FTP DISAB INS				\$973	\$1,078
425030	CLASS FTP MEDICARE				\$6,423	\$6,794
425031	CLASS FTP PERA				\$69,106	\$78,533
425701	ALLCLASS ANT INS				\$3,022	\$3,950
425801	ALLCLASS TRM FRINGE				\$7,904	\$9,742
426000	ALLCLASS WRKCOMP				\$2,239	\$2,852
426100	ALLCLASS UNEMP INS				\$610	\$417
460000	OPERATING EXPENSE GEN BUDGET				\$27,956	\$12,386
480101	OFFICE SUPPLIES				\$29,000	
482602	TELECOMM SERVICES				\$19,500	\$17,000
482604	TELECOMM EQUIP MAINTENANCE					\$1,000
482607	TOLL CHARGES					\$350
482608	PAGERS					\$150
500200	IT SERVICES					\$500
500209	LIBRARY INTEGRATED SYSTEMS				\$44,736	\$46,764
500298	ID NETWORK SERVICES					\$500
510100	DUES/MEMBER-PROF ORGANIZATIONS					\$2,225
537600	EQUIPMENT < \$5000				\$50,000	\$50,000 fr Student Fees

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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>
552603	OTHR OPERATING EQUIP RENTAL					\$7,000	
552605	OTHR OPERATING CNTRCT SERVICES					\$29,000	
553000	CONFERENCE REGISTRATION FEES					\$3,751	
700000	TRAVEL GENERAL BUDGET			\$13,371		\$13,371	
Total 20497			34.82	\$2,374,729	35.51	\$2,415,651	
20498	LIBRARY RESOURCES	2-1-17460	61026595				
790000	LIBRARY GENERAL BUDGET			\$1,554,357		\$1,554,357	\$200,000 fr Student Fees
Total 20498				\$1,554,357		\$1,554,357	
20500	HSC LIB UCHSC ALLOC	2-1-17470	61019224				
960100	GENERAL ADMIN RECHARGE		(3.07)	(\$357,988)	(3.07)	(\$357,988)	fr GME 62023201
Total 20500			(3.07)	(\$357,988)	(3.07)	(\$357,988)	
30776	LIBRARY ICR	2-1-17118	61050282				
480101	OFFICE SUPPLIES			\$4,329		\$6,074	offset by ST 61027010
482602	TELECOMM SERVICES					\$270	
Total 30776				\$4,329		\$6,344	
37562	OAA STUDENT FEES - LIBRARY	--	61066757				
220100	STUDENT ACTIVITY FEES			(\$369,338)			moved to ST 61072950
770000	STUDENT AID--GENERAL BUDGET			\$60,517			
Total 37562				(\$308,821)			
38945	COST SHARE FOR 2550074	--	61069882				
400100	FAC FTP PAY				0.10	\$5,213	
418450	FAC FTP OTH BEN					\$1,538	
460000	OPERATING EXPENSE GEN BUDGET					\$1,249	
700000	TRAVEL GENERAL BUDGET					\$4,000	
Total 38945					0.10	\$12,000	
Total 20570			31.75	\$3,266,606	32.54	\$3,630,364	
Total H0187 -- H-OAA-LIBRARY			31.75	\$3,266,606	32.54	\$3,630,364	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - 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>

H0188 -- H-OAA-STUDENT SERVICES

20575

OAA-SS STUDENT ADMISS & RECORD

20531	STUDENT ADMIS&RECORD	2-1-17500	61016387				
402600	O/E FTP PAY			1.70	\$147,442	1.80	\$163,536
405100	CLASS FTP PAY			4.00	\$229,316	4.00	\$229,260
422520	O/E FTP HEALTH INS				\$8,535		\$11,273
422521	O/E FTP LIFE INS				\$189		\$254
422522	O/E FTP DENTAL INS				\$483		\$648
422523	O/E FTP DISAB INS				\$430		\$211
422530	O/E FTP FICA CNT				\$8,616		\$4,672
422531	O/E FTP PERA						\$8,564
422533	O/E FTP OTH RTRPL				\$13,528		\$8,497
422534	O/E FTP MEDICARE				\$2,138		\$2,371
422725	ALL O/E TRM FRINGE				\$1,795		\$2,217
422751	ALL O/E ANT INS				\$687		\$899
422760	ALL O/E WRKCOMP				\$508		\$650
422761	ALL O/E UNEMP INS				\$138		\$96
425020	CLASS FTP HEALTH INS				\$13,945		\$18,106
425021	CLASS FTP LIFE INS				\$248		\$372
425022	CLASS FTP DENTAL INS				\$1,136		\$1,440
425023	CLASS FTP DISAB INS				\$344		\$344
425030	CLASS FTP MEDICARE				\$1,378		\$1,325
425031	CLASS FTP PERA				\$24,422		\$24,989
425701	ALLCLASS ANT INS				\$1,068		\$1,260
425801	ALLCLASS TRM FRINGE				\$2,794		\$3,109
426000	ALLCLASS WRKCOMP				\$791		\$910
426100	ALLCLASS UNEMP INS				\$215		\$504
460000	OPERATING EXPENSE GEN BUDGET				\$17,631		\$16,826
700000	TRAVEL GENERAL BUDGET				\$3,000		\$2,907
Total 20531				5.70	\$480,777	5.80	\$505,241

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2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - 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>
37564	OAA-STUDENT FEES-REGISTRATIO	--	61066759				
325100	MISC REV - OPERATING			(\$143,325)		(\$122,873)	
402600	O/E FTP PAY		0.20	\$20,420	0.20	\$21,240	
422520	O/E FTP HEALTH INS			\$828		\$1,052	
422521	O/E FTP LIFE INS			\$22		\$28	
422522	O/E FTP DENTAL INS			\$57		\$72	
422523	O/E FTP DISAB INS			\$57		\$53	
422530	O/E FTP FICA CNT			\$1,116		\$1,168	
422533	O/E FTP OTH RTRPL			\$2,042		\$2,124	
422534	O/E FTP MEDICARE			\$296		\$308	
422725	ALL O/E TRM FRINGE			\$249		\$288	
422751	ALL O/E ANT INS			\$95		\$117	
422760	ALL O/E WRKCOMP			\$71		\$84	
422761	ALL O/E UNEMP INS			\$19		\$12	
460000	OPERATING EXPENSE GEN BUDGET			\$94,547		\$96,327	
770100	STUDENT AID--GENERAL			\$23,505			
Total 37564			0.20	(\$1)	0.20		
37566	OAA STUDENT FEES-MATRICULATI	--	61066761				
325100	MISC REV - OPERATING			(\$65,000)		(\$65,000)	
405100	CLASS FTP PAY		1.00	\$34,500	1.00	\$46,320	
425020	CLASS FTP HEALTH INS			\$3,928		\$5,059	
425021	CLASS FTP LIFE INS			\$62		\$93	
425022	CLASS FTP DENTAL INS			\$284		\$360	
425023	CLASS FTP DISAB INS			\$52		\$69	
425030	CLASS FTP MEDICARE			\$500		\$672	
425031	CLASS FTP PERA			\$3,674		\$5,049	
425701	ALLCLASS ANT INS			\$161		\$255	
425801	ALLCLASS TRM FRINGE			\$420		\$628	
426000	ALLCLASS WRKCOMP			\$119		\$184	
426100	ALLCLASS UNEMP INS			\$32		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$10,608		\$6,284	
770100	STUDENT AID--GENERAL			\$10,660			
Total 37566			1.00		1.00		
Total 20575			6.90	\$480,776	7.00	\$505,241	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - 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>
20576		OAA-SS STUDENT ASSISTANCE					
20534	OAA STUDENT ASSISTNC	2-1-17506	61011818				
405100	CLASS FTP PAY		1.00	\$59,388	1.00	\$60,996	
407500	STD HR PAY GEN BDG		0.11	\$3,000	0.11	\$3,000	
425020	CLASS FTP HEALTH INS					\$6,809	
425021	CLASS FTP LIFE INS			\$62		\$93	
425022	CLASS FTP DENTAL INS					\$360	
425023	CLASS FTP DISAB INS			\$89		\$91	
425031	CLASS FTP PERA			\$6,325		\$6,649	
425701	ALLCLASS ANT INS			\$277		\$335	
425801	ALLCLASS TRM FRINGE			\$723		\$827	
426000	ALLCLASS WRKCOMP			\$205		\$242	
426100	ALLCLASS UNEMP INS			\$56		\$35	
460000	OPERATING EXPENSE GEN BUDGET			\$4,600		\$4,600	
700000	TRAVEL GENERAL BUDGET			\$1,200		\$900	
Total 20534			1.11	\$75,925	1.11	\$84,937	
Total 20576			1.11	\$75,925	1.11	\$84,937	
20577		OAA-SS CHANCELLOR'S TCH AWARDS					
20546	CHAN TEACHING AWARDS	2-1-17512	61014710				
402600	O/E FTP PAY		0.13	\$9,000	0.13	\$9,000	
Total 20546			0.13	\$9,000	0.13	\$9,000	
Total 20577			0.13	\$9,000	0.13	\$9,000	
20578		OAA-SS COMMENCEMENT					
20547	COMMENCEMENT	2-1-17505	61024747				
460000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$60,000	
960100	GENERAL ADMIN RECHARGE			(\$11,012)		(\$11,012) fr SOP 61024746	
960100	GENERAL ADMIN RECHARGE			(\$23,590)		(\$23,590) fr SOM 61024205	
960100	GENERAL ADMIN RECHARGE			(\$16,379)		(\$16,379) fr SON 61024202	
960100	GENERAL ADMIN RECHARGE			(\$4,919)		(\$4,919) fr SOD 61024204	
Total 20547				\$4,100		\$4,100	
Total 20578				\$4,100		\$4,100	
Total H0188 -- H-OAA-STUDENT SERVICES			8.14	\$569,801	8.24	\$603,278	

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2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - UNRESTRICTED FUND**

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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>	

H0189 -- H-OAA-COLORADO AHEC

20581

OAA-AHEC GENERAL OPERATIONS

20571	SEARCH CORE	2-1-17101	61016381					
400100	FAC FTP PAY				0.50	\$82,240		
400500	PRAFAC FTP PAY		2.20	\$202,606		\$0		
402600	O/E FTP PAY		1.00	\$42,000	1.42	\$139,376		
405100	CLASS FTP PAY		1.00	\$80,892	1.00	\$82,496		
418420	FAC FTP HEALTH INS			\$11,280		\$3,562		
418421	FAC FTP LIFE INS			\$245		\$141		
418422	FAC FTP DENTAL INS			\$627		\$360		
418423	FAC FTP DISAB INS			\$632		\$264		
418430	FAC FTP FICA CNT			\$12,085		\$2,920		
418433	FAC FTP OTH RTRPL			\$20,261		\$8,224		
418434	FAC FTP MEDICARE			\$2,938		\$1,192		
419101	ALLFAC FTP ANT INS			\$945		\$452		
419205	ALLFAC FTP TRM FRINGE			\$2,468		\$1,115		
419500	ALLFAC FTP WRKCOMP			\$700		\$326		
419600	ALLFAC FTP UNEMP INS			\$191		\$48		
422520	O/E FTP HEALTH INS					\$8,316		
422521	O/E FTP LIFE INS			\$111		\$282		
422522	O/E FTP DENTAL INS					\$720		
422523	O/E FTP DISAB INS			\$286		\$528		
422530	O/E FTP FICA CNT			\$2,604		\$7,349		
422533	O/E FTP OTH RTRPL			\$4,200		\$13,937		
422534	O/E FTP MEDICARE			\$609		\$2,021		
422725	ALL O/E TRM FRINGE			\$196		\$767		
422751	ALL O/E ANT INS			\$512		\$1,890		
422760	ALL O/E WRKCOMP			\$145		\$553		
422761	ALL O/E UNEMP INS			\$40		\$81		
425020	CLASS FTP HEALTH INS			\$5,780		\$6,809		
425021	CLASS FTP LIFE INS			\$74		\$93		
425022	CLASS FTP DENTAL INS			\$284		\$497		
425023	CLASS FTP DISAB INS			\$121		\$124		
425030	CLASS FTP MEDICARE			\$1,173		\$1,196		
425031	CLASS FTP PERA			\$8,615		\$8,992		
425701	ALLCLASS ANT INS			\$377		\$454		
425801	ALLCLASS TRM FRINGE			\$986		\$1,119		
426000	ALLCLASS WRKCOMP					\$328		
426100	ALLCLASS UNEMP INS			\$77		\$48		
460000	OPERATING EXPENSE GEN BUDGET			\$41,338		\$60,192		
700000	TRAVEL GENERAL BUDGET			\$15,000		\$15,000		
Total 20571			4.20	\$460,398	2.92	\$454,012		

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2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - 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>
20573	COLORADO AHEC CONTRACTS	2-1-17107	61025503				
492601	SUBCONTRACT 0 - > \$25000			\$599,500		\$611,673	
Total 20573				\$599,500		\$611,673	
20574	COLORADO AHEC HOUSING	2-1-17109	61029112				
700500	STUDENT/TRAINEE TRAVEL			\$99,443		\$0	
702400	AHEC HOUSING			\$96,205		\$200,000	
Total 20574				\$195,648		\$200,000	
20575	ICR POLICY DISTRIBTN	2-1-17197	61027010				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$9,019)			
Total 20575				(\$9,019)			
20580	ICR POLICY RESERVE	2-1-17198	61013704				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$3,007)			reorg 20553 AVC Admin
Total 20580				(\$3,007)			
20582	COLORADO AHEC ICR	2-1-17108	61022210				
480101	OFFICE SUPPLIES			\$4,690			
995100	CASH TRANSFER IN W/IN CAMPUS					\$3,517	ICR-offset by ST 61027010
Total 20582				\$4,690		\$3,517	
Total 20581			4.20	\$1,248,210	2.92	\$1,269,202	
Total H0189 -- H-OAA-COLORADO AHEC			4.20	\$1,248,210	2.92	\$1,269,202	

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2006-2007 DEPARTMENTAL BUDGET
OFFICE OF ACADEMIC AFFAIRS - UNRESTRICTED FUND**

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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>	
H0308 -- OAA-HEALTH CARE ETHICS							
21023		OAA-HLTHCARE ETHICS-ADMIN					
28110	HCE-GENERAL OPERATIONS	2-1-17122	61042832				
400100	FAC FTP PAY						(\$10,000)Faculty Salary Savings
400100	FAC FTP PAY		2.25	\$187,099	2.25	\$213,399	
405100	CLASS FTP PAY		1.00	\$45,794	1.00	\$47,052	
418420	FAC FTP HEALTH INS			\$3,980		\$6,710	
418421	FAC FTP LIFE INS			\$278		\$352	
418422	FAC FTP DENTAL INS			\$375		\$540	
418423	FAC FTP DISAB INS			\$287		\$264	
418430	FAC FTP FICA CNT			\$11,600		\$11,456	
418433	FAC FTP OTH RTRPL			\$18,710		\$20,340	
418434	FAC FTP MEDICARE			\$2,713		\$2,949	
419101	ALLFAC FTP ANT INS			\$872		\$1,119	
419205	ALLFAC FTP TRM FRINGE			\$2,279		\$2,758	
419500	ALLFAC FTP WRKCOMP			\$655		\$807	
419600	ALLFAC FTP UNEMP INS			\$176		\$118	
425021	CLASS FTP LIFE INS			\$56		\$71	
425023	CLASS FTP DISAB INS			\$69		\$71	
425030	CLASS FTP MEDICARE			\$664		\$682	
425031	CLASS FTP PERA			\$4,877		\$5,129	
425701	ALLCLASS ANT INS			\$213		\$259	
425801	ALLCLASS TRM FRINGE			\$558		\$638	
426000	ALLCLASS WRKCOMP			\$158		\$187	
426100	ALLCLASS UNEMP INS			\$43		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$22,031		\$10,056	
552601	OTHER OPERATING SUPPLIES			\$3,007		\$2,165	ICR-offset by ST 61027010
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 28110			3.25	\$311,494	3.25	\$322,149	
Total 21023			3.25	\$311,494	3.25	\$322,149	
Total H0308 -- OAA-HEALTH CARE ETHICS			3.25	\$311,494	3.25	\$322,149	
Total H0180 -- H-OAA-OFFICE			64.51		64.56		
ACADEMIC AFFAIRS							
REVENUE TOTAL OFFICE OF ACADEMIC AFFAIRS			(0.47)	(\$7,616,986)	(0.47)	(\$7,698,148)	
EXPENDITURE TOTAL OFFICE OF ACADEMIC AFFAIRS			64.98	\$7,616,986	65.03	\$7,698,148	
GRAND TOTAL OFFICE OF ACADEMIC AFFAIRS			64.51	\$0	64.56	\$0	