

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

***D0010 -- D-VCASA ACAD&STUDENT AFFAIRS V***

***30026 -- VCASA ACADEMIC & STUDENT AFFAI***

***30026***

***VCASA ACADEMIC & STUDENT AFFAI***

21722	ACAD AFFAIRS MATCH	3-1-10400	61012327				
460000	OPERATING EXPENSE GEN BUDGET			\$373,305		\$620,607	
Total 21722				\$373,305		\$620,607	
21732	VCAA CF	3-1-47418	61010729				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000			
Total 21732				\$20,000			
21745	PGRM REVIEW&ACCREDITATION	3-1-10901	61021916				
460000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$35,000	
Total 21745				\$35,000		\$35,000	
21747	VICE CHANC ACADEMIC AFFAIRS	3-1-10401	61023537				
402600	O/E FTP PAY		6.00	\$602,519	6.00	\$662,014	
407500	STD HR PAY GEN BDG			\$8,157		\$12,000	
422520	O/E FTP HEALTH INS			\$30,944		\$34,664	
422521	O/E FTP LIFE INS			\$776		\$776	
422522	O/E FTP DENTAL INS			\$2,120		\$2,120	
422530	O/E FTP FICA CNT			\$20,165		\$20,310	
422531	O/E FTP PERA			\$11,790		\$13,231	
422533	O/E FTP OTH RTRPL			\$55,572		\$61,288	
422534	O/E FTP MEDICARE			\$1,568		\$1,647	
422725	ALL O/E TRM FRINGE			\$8,171		\$6,111	
422751	ALL O/E ANT INS			\$3,315		\$10,082	
422760	ALL O/E WRKCOMP			\$2,393		\$3,079	
422761	ALL O/E UNEMP INS NHRMS			\$349		\$418	
427500	STD HR BEN GEN BDG			\$104		\$104	
460000	OPERATING EXPENSE GEN BUDGET			\$67,332		\$67,332	
700000	TRAVEL GENERAL BUDGET			\$9,851		\$12,427	
Total 21747			6.00	\$825,126	6.00	\$907,603	
21750	RTP	3-1-10410	61020659				
400000	FAC FTP SAL GEN BDG			\$8,000		\$8,000	
401360	FAC FTT OTH PAY					\$23,500	
418400	FAC FTP BEN GEN BDG			\$4,137		\$6,637	
420950	FAC FTT OTH BEN					\$6,345	
Total 21750				\$12,137		\$44,482	

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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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21759	DIVERSITY ADMIN	3-1-10416	61018461				
400100	FAC FTP PAY		1.00	\$50,000	1.00	\$52,500	
418420	FAC FTP HEALTH INS			\$3,147		\$3,377	
418421	FAC FTP LIFE INS			\$141		\$141	
418422	FAC FTP DENTAL INS			\$227		\$227	
418430	FAC FTP FICA CNT			\$3,100		\$3,255	
418433	FAC FTP OTH RTRPL			\$5,000		\$5,250	
419205	ALLFAC FTP TRM FRINGE			\$678		\$485	
419215	RET FAC P/TGR OTH BEN			\$275		\$800	
419500	ALLFAC FTP WRKCMP			\$199		\$244	
419600	ALLFAC FTP UNEMP INS NHRMS			\$29		\$33	
427500	STD HR BEN GEN BDG			\$40		\$40	
460000	OPERATING EXPENSE GEN BUDGET			\$53,525		\$53,525	
Total 21759			1.00	\$116,361	1.00	\$119,877	
21767	ACAD AFFAIR INTL BUS	3-1-10404	61026999				
402600	O/E FTP PAY		1.00	\$156,119	1.00	\$156,119	
422520	O/E FTP HEALTH INS			\$7,125		\$8,184	
422521	O/E FTP LIFE INS			\$141		\$141	
422522	O/E FTP DENTAL INS			\$497		\$497	
422530	O/E FTP FICA CNT			\$5,840		\$5,850	
422533	O/E FTP OTH RTRPL			\$15,612		\$15,612	
422725	ALL O/E TRM FRINGE			\$2,117		\$1,441	
422751	ALL O/E ANT INS			\$859		\$2,378	
422760	ALL O/E WRKCMP			\$620		\$726	
422761	ALL O/E UNEMP INS NHRMS			\$91		\$98	
Total 21767			1.00	\$189,021	1.00	\$191,046	
23150	ACAD SUPT-GEN SUPT	3-1-12816	61010774				
418400	FAC FTP BEN GEN BDG			\$50,000		\$50,000	
Total 23150				\$50,000		\$50,000	
26599	CHANCELLORS SCHP LDERS	3-1-49007	61038353				
402600	O/E FTP PAY		1.00	\$58,497	1.00	\$60,544	
422520	O/E FTP HEALTH INS			\$3,147		\$3,377	
422521	O/E FTP LIFE INS			\$141		\$141	
422522	O/E FTP DENTAL INS			\$227		\$227	
422530	O/E FTP FICA CNT			\$3,627		\$3,754	
422533	O/E FTP OTH RTRPL			\$5,850		\$6,054	
422725	ALL O/E TRM FRINGE			\$793		\$559	
422751	ALL O/E ANT INS			\$322		\$922	
422760	ALL O/E WRKCMP			\$232		\$282	
422761	ALL O/E UNEMP INS NHRMS			\$34		\$38	
Total 26599			1.00	\$72,870	1.00	\$75,898	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
29010	FACULTY ASSEMBLY	3-1-12805	61045706				
400100	FAC FTP PAY		0.08	\$7,478	0.08	\$16,478	
405100	CLASS FTP PAY		0.40	\$10,306	0.40	\$12,000	
418420	FAC FTP HEALTH INS			\$432		\$479	
418421	FAC FTP LIFE INS			\$12		\$12	
418422	FAC FTP DENTAL INS			\$28		\$28	
418430	FAC FTP FICA CNT			\$464		\$486	
418433	FAC FTP OTH RTRPL			\$748		\$1,648	
419205	ALLFAC FTP TRM FRINGE			\$101		\$152	
419215	RET FAC P/TGR OTH BEN			\$41		\$251	
419500	ALLFAC FTP WRKCMP			\$30		\$77	
419600	ALLFAC FTP UNEMP INS NHRMS			\$4		\$10	
425020	CLASS FTP HEALTH INS			\$2,024		\$2,347	
425021	CLASS FTP LIFE INS			\$37		\$37	
425022	CLASS FTP DENTAL INS			\$134		\$134	
425023	CLASS FTP DISAB INS			\$21		\$24	
425030	CLASS FTP MEDICARE			\$149		\$174	
425031	CLASS FTP PERA			\$1,123		\$1,398	
425701	ALLCLASS ANT INS			\$57		\$183	
425801	ALLCLASS TRM FRINGE			\$140		\$111	
426000	ALLCLASS WRKCMP			\$41		\$56	
426100	ALLCLASS UNEMP INS NHRMS			\$6		\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$28,952		\$28,952	
Total 29010			0.48	\$52,327	0.48	\$65,045	
31988	DEANS SALARIES	3-1-10409	61052834				
402600	O/E FTP PAY			\$38,878		\$38,878	
Total 31988				\$38,878		\$38,878	
37620	SC MARKETING	--	61066896				
460000	OPERATING EXPENSE GEN BUDGET			\$500,000		\$750,000	
Total 37620				\$500,000		\$750,000	
<b>Total 30026</b>			9.48	\$2,285,024	9.48	\$2,898,436	
<b>Total 30026 -- VCASA ACADEMIC &amp; STUDENT AFFAI</b>			9.48	\$2,285,024	9.48	\$2,898,436	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
<b>U0076 -- U-VCASA DIVERSITY</b>							
<b>60044</b>		<b>VCASA DIVERSITY OFFICE</b>					
20677	DIVERSITY OFFICE	2-1-16188	61022371				
402600	O/E FTP PAY				1.00	\$90,168	FY07 budget is in Admin
405100	CLASS FTP PAY				2.70	\$131,445	
407600	STD HR PAY					\$3,000	
422520	O/E FTP HEALTH INS					\$8,185	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$269	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$10,514	
422534	O/E FTP MEDICARE					\$1,307	
422725	ALL O/E TRM FRINGE					\$1,114	
422751	ALL O/E ANT INS					\$615	
422760	ALL O/E WRKCMP					\$354	
422761	ALL O/E UNEMP INS NHRMS					\$49	
425020	CLASS FTP HEALTH INS					\$12,918	
425021	CLASS FTP LIFE INS					\$291	
425022	CLASS FTP DENTAL INS					\$1,060	
425023	CLASS FTP DISAB INS					\$197	
425030	CLASS FTP MEDICARE					\$1,906	
425031	CLASS FTP PERA					\$15,327	
425701	ALLCLASS ANT INS					\$896	
425801	ALLCLASS TRM FRINGE					\$1,625	
426000	ALLCLASS WRKCMP					\$517	
426100	ALLCLASS UNEMP INS NHRMS					\$70	
460000	OPERATING EXPENSE GEN BUDGET					\$42,800	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$324,972)	
Total 20677					3.70		
<b>Total 60044</b>					3.70		
<b>Total U0076 -- U-VCASA DIVERSITY</b>					3.70		
<b>Total D0010 -- D-VCASA</b>			9.48	\$2,285,024	13.18	\$2,898,436	
<b>ACAD&amp;STUDENT AFFAIRS V</b>							

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**D0011 -- D-AVCASA-FACULTY AFFAIRS ASSOC**

**30031 -- AVCASA-ASSOC VC FACULTY AFFAIR**

**30031**

**AVCASA-ASSOC VC FACULTY AFFAIR**

21775	CENTER FOR FACULTY DEVELOPM	3-1-12850	61019965				
400100	FAC FTP PAY			0.50	\$17,770	0.50	\$770
401360	FAC FTT OTH PAY				\$23,500		
402600	O/E FTP PAY			1.50	\$129,917	1.50	\$95,732
405100	CLASS FTP PAY			0.60	\$15,458	1.00	\$35,000
407500	STD HR PAY GEN BDG				\$9,585		\$9,585
418420	FAC FTP HEALTH INS				\$2,600		\$2,886
418421	FAC FTP LIFE INS				\$71		\$71
418422	FAC FTP DENTAL INS				\$168		\$168
418430	FAC FTP FICA CNT				\$1,102		\$48
418433	FAC FTP OTH RTRPL				\$1,777		\$77
419205	ALLFAC FTP TRM FRINGE				\$241		\$7
419215	RET FAC P/TGR OTH BEN				\$98		\$12
419500	ALLFAC FTP WRKCOMP				\$71		\$4
419600	ALLFAC FTP UNEMP INS NHRMS				\$10		
420950	FAC FTT OTH BEN				\$6,345		
422520	O/E FTP HEALTH INS				\$4,721		\$5,066
422521	O/E FTP LIFE INS				\$212		\$212
422522	O/E FTP DENTAL INS				\$341		\$341
422530	O/E FTP FICA CNT				\$8,055		\$5,935
422533	O/E FTP OTH RTRPL				\$12,992		\$9,574
422725	ALL O/E TRM FRINGE				\$1,762		\$883
422751	ALL O/E ANT INS				\$714		\$1,458
422760	ALL O/E WRKCOMP				\$516		\$445
422761	ALL O/E UNEMP INS NHRMS				\$76		\$60
425020	CLASS FTP HEALTH INS				\$3,035		\$5,867
425021	CLASS FTP LIFE INS				\$56		\$93
425022	CLASS FTP DENTAL INS				\$202		\$336
425023	CLASS FTP DISAB INS				\$31		\$70
425030	CLASS FTP MEDICARE				\$224		\$508
425031	CLASS FTP PERA				\$1,685		\$4,078
425701	ALLCLASS ANT INS				\$85		\$533
425801	ALLCLASS TRM FRINGE				\$210		\$323
426000	ALLCLASS WRKCOMP				\$61		\$163
426100	ALLCLASS UNEMP INS NHRMS				\$9		\$22
427500	STD HR BEN GEN BDG				\$12		\$12
460000	OPERATING EXPENSE GEN BUDGET				\$94,185		\$91,685
700000	TRAVEL GENERAL BUDGET				\$4,925		\$4,925
Total 21775				2.60	\$342,820	3.00	\$276,949

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
41021	FACULTY ASSESSMENT	--	61073752				
402600	O/E FTP PAY				0.80	\$35,500	
422520	O/E FTP HEALTH INS					\$2,702	
422521	O/E FTP LIFE INS					\$113	
422522	O/E FTP DENTAL INS					\$182	
422530	O/E FTP FICA CNT					\$2,201	
422533	O/E FTP OTH RTRPL					\$3,550	
422725	ALL O/E TRM FRINGE					\$328	
422751	ALL O/E ANT INS					\$541	
422760	ALL O/E WRKCOMP					\$165	
422761	ALL O/E UNEMP INS NHRMS					\$22	
Total 41021					0.80	\$45,304	
<b>Total 30031</b>			2.60	\$342,820	3.80	\$322,253	
<b>Total 30031 -- AVCASA-ASSOC VC FACULTY AFFAIR</b>			2.60	\$342,820	3.80	\$322,253	

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<i>Account</i>	<i>Account Description</i>	<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	

**30032 -- AVCASA-UNDERGRADUATE EXPERIENC**

**30032**

**AVCASA-UNDERGRADUATE EXPERIEN**

21735	QUE	3-1-12824	61016843				
400100	FAC FTP PAY			2.00	\$102,564	3.00	\$154,733
402600	O/E FTP PAY			1.00	\$118,450	2.00	\$171,676
405100	CLASS FTP PAY			1.00	\$43,000		
418420	FAC FTP HEALTH INS				\$10,400		\$17,313
418421	FAC FTP LIFE INS				\$282		\$423
418422	FAC FTP DENTAL INS				\$672		\$1,008
418430	FAC FTP FICA CNT				\$6,359		\$9,593
418433	FAC FTP OTH RTRPL				\$10,256		\$15,473
419205	ALLFAC FTP TRM FRINGE				\$1,390		\$1,429
419215	RET FAC P/TGR OTH BEN				\$564		\$2,357
419500	ALLFAC FTP WRKCMP				\$408		\$720
419600	ALLFAC FTP UNEMP INS NHRMS				\$60		\$97
422520	O/E FTP HEALTH INS				\$7,125		\$11,561
422521	O/E FTP LIFE INS				\$141		\$282
422522	O/E FTP DENTAL INS				\$497		\$8,700
422530	O/E FTP FICA CNT				\$5,840		\$5,850
422531	O/E FTP PERA						\$5,510
422533	O/E FTP OTH RTRPL				\$11,845		\$12,438
422623	O/E PTP DISAB INS						\$528
422725	ALL O/E TRM FRINGE				\$1,606		\$1,585
422751	ALL O/E ANT INS				\$651		\$2,614
422760	ALL O/E WRKCMP				\$470		\$798
422761	ALL O/E UNEMP INS NHRMS				\$69		\$108
425020	CLASS FTP HEALTH INS				\$5,059		
425021	CLASS FTP LIFE INS				\$93		
425022	CLASS FTP DENTAL INS				\$336		
425023	CLASS FTP DISAB INS				\$86		
425030	CLASS FTP MEDICARE				\$624		
425031	CLASS FTP PERA				\$4,687		
425701	ALLCLASS ANT INS				\$237		
425801	ALLCLASS TRM FRINGE				\$583		
426000	ALLCLASS WRKCMP				\$171		
426100	ALLCLASS UNEMP INS NHRMS				\$25		
460000	OPERATING EXPENSE GEN BUDGET				\$106,731		\$36,337
Total 21735				4.00	\$441,281	5.00	\$461,133

**Total 30032**

4.00 \$441,281 5.00 \$461,133

**Total 30032 -- AVCASA-UNDERGRADUATE EXPERIENC**

4.00 \$441,281 5.00 \$461,133

**Total D0011 -- D-AVCASA-FACULTY AFFAIRS ASSOC**

6.60 \$784,101 8.80 \$783,386

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**D0012 -- D-ADM AVC FOR RESEARCH**

**30035 -- ADM AVCR ADMINISTRATION**

**30035**

**ADM AVCR ADMINISTRATION**

21725	OSCAR AWARDS	3-1-10420	61014722					
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$30,000		
Total 21725				\$30,000		\$30,000		
21812	RESEARCH ADMIN	3-1-12505	61018436					
402600	O/E FTP PAY		2.00	\$183,000	1.00	\$141,750		
405100	CLASS FTP PAY		1.00	\$30,780	1.00	\$33,780		
422520	O/E FTP HEALTH INS			\$10,400		\$5,771		
422521	O/E FTP LIFE INS			\$282		\$141		
422522	O/E FTP DENTAL INS			\$672		\$336		
422530	O/E FTP FICA CNT			\$8,816		\$5,850		
422533	O/E FTP OTH RTRPL			\$18,300		\$14,175		
422725	ALL O/E TRM FRINGE			\$2,482		\$1,308		
422751	ALL O/E ANT INS			\$1,007		\$2,159		
422760	ALL O/E WRKCOMP			\$727		\$659		
422761	ALL O/E UNEMP INS NHRMS			\$106		\$89		
425020	CLASS FTP HEALTH INS			\$2,929		\$3,402		
425021	CLASS FTP LIFE INS			\$93		\$93		
425022	CLASS FTP DENTAL INS			\$227		\$227		
425023	CLASS FTP DISAB INS			\$62		\$68		
425030	CLASS FTP MEDICARE			\$446		\$490		
425031	CLASS FTP PERA			\$3,355		\$3,935		
425701	ALLCLASS ANT INS			\$169		\$514		
425801	ALLCLASS TRM FRINGE			\$417		\$312		
426000	ALLCLASS WRKCOMP			\$122		\$157		
426100	ALLCLASS UNEMP INS NHRMS			\$18		\$21		
460000	OPERATING EXPENSE GEN BUDGET			\$88,371		\$85,371		
Total 21812			3.00	\$352,781	2.00	\$300,608		
21814	INDR RSCH SUPPORT	3-1-12807	61016169					
460000	OPERATING EXPENSE GEN BUDGET			\$754,375		\$754,375		
Total 21814				\$754,375		\$754,375		

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
28914	SPONSORED PROGRAMS ADMIN.	3-1-12503	61045548				
402600	O/E FTP PAY		4.00	\$253,526	5.00	\$317,366	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
422520	O/E FTP HEALTH INS			\$16,566		\$24,086	
422521	O/E FTP LIFE INS			\$564		\$705	
422522	O/E FTP DENTAL INS			\$1,178		\$1,514	
422530	O/E FTP FICA CNT			\$15,449		\$19,105	
422533	O/E FTP OTH RTRPL			\$25,353		\$31,737	
422534	O/E FTP MEDICARE			\$3,676		\$3,804	
422725	ALL O/E TRM FRINGE			\$3,438		\$2,930	
422751	ALL O/E ANT INS			\$1,394		\$4,834	
422760	ALL O/E WRKCMP			\$1,005		\$1,476	
422761	ALL O/E UNEMP INS NHRMS			\$147		\$199	
427500	STD HR BEN GEN BDG			\$107		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$9,500		\$12,191	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000	
Total 28914			4.00	\$340,903	5.00	\$429,054	
36639	ANIMAL CARE COMMITTEE	--	61064078				
407600	STD HR PAY			\$4,500		\$4,500	
427500	STD HR BEN GEN BDG			\$53		\$53	
460000	OPERATING EXPENSE GEN BUDGET			\$3,447		\$4,447	
Total 36639				\$8,000		\$9,000	
36640	HUMAN SUBJECT RESEARCH	--	61064079				
400100	FAC FTP PAY			\$6,500		\$5,500	
460000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500	
Total 36640				\$9,000		\$8,000	
<b>Total 30035</b>			7.00	\$1,495,059	7.00	\$1,531,037	
<b>Total 30035 -- ADM AVCR ADMINISTRATION</b>			7.00	\$1,495,059	7.00	\$1,531,037	
<b>Total D0012 -- D-ADM AVC FOR RESEARCH</b>			7.00	\$1,495,059	7.00	\$1,531,037	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**D0013 -- D-AVCASA-STUDENT AFFAIRS ASSOC**

**30034 -- AVCASA-CAREER SRVCS**

**30034**

**AVCASA-CAREER SRVCS**

21806	THE NEW CAREER CTR	3-1-11601	61026056				
402600	O/E FTP PAY			4.00	\$251,071	4.00	\$259,979
405100	CLASS FTP PAY			2.50	\$110,975	2.50	\$116,783
422520	O/E FTP HEALTH INS				\$14,471		\$15,902
422521	O/E FTP LIFE INS				\$494		\$494
422522	O/E FTP DENTAL INS				\$1,062		\$1,062
422530	O/E FTP FICA CNT				\$2,535		\$2,664
422531	O/E FTP PERA				\$22,910		\$25,282
422533	O/E FTP OTH RTRPL				\$4,088		\$4,297
422534	O/E FTP MEDICARE				\$3,048		\$3,146
422725	ALL O/E TRM FRINGE				\$3,404		\$2,400
422751	ALL O/E ANT INS				\$1,381		\$3,960
422760	ALL O/E WRKCOMP				\$997		\$1,209
422761	ALL O/E UNEMP INS NHRMS				\$146		\$164
425020	CLASS FTP HEALTH INS				\$9,453		\$10,970
425021	CLASS FTP LIFE INS				\$178		\$178
425022	CLASS FTP DENTAL INS				\$677		\$677
425023	CLASS FTP DISAB INS				\$206		\$218
425030	CLASS FTP MEDICARE				\$1,500		\$1,584
425031	CLASS FTP PERA				\$11,281		\$12,734
425701	ALLCLASS ANT INS				\$570		\$1,665
425801	ALLCLASS TRM FRINGE				\$1,403		\$1,010
426000	ALLCLASS WRKCOMP				\$411		\$508
426100	ALLCLASS UNEMP INS NHRMS				\$60		\$69
460000	OPERATING EXPENSE GEN BUDGET				\$20,683		\$32,183
Total 21806				6.50	\$463,003	6.50	\$499,138
21807	TLE CAREER CENTER	3-1-11651	61012128				
460000	OPERATING EXPENSE GEN BUDGET				\$11,500		
Total 21807					\$11,500		

**Total 30034** 6.50 \$474,503 6.50 \$499,138

**Total 30034 -- AVCASA-CAREER SRVCS** 6.50 \$474,503 6.50 \$499,138

**30040 -- AVCASA-STUDENT AFFAIRS**

**30040**

**AVCASA-STUDENT AFFAIRS**

21836	PUBLICATIONS	3-1-10405	61016700				
460000	OPERATING EXPENSE GEN BUDGET				\$26,457		\$26,457
Total 21836					\$26,457		\$26,457

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21838	ADVISING CTR TLE	3-1-49001	61010731				
402600	O/E FTP PAY		3.04	\$168,553	3.04	\$179,152	
422520	O/E FTP HEALTH INS			\$6,420		\$6,889	
422521	O/E FTP LIFE INS			\$429		\$429	
422522	O/E FTP DENTAL INS			\$799		\$799	
422530	O/E FTP FICA CNT			\$2,214		\$2,214	
422531	O/E FTP PERA			\$14,480		\$16,711	
422533	O/E FTP OTH RTRPL			\$3,571		\$3,571	
422534	O/E FTP MEDICARE			\$1,926		\$2,080	
422725	ALL O/E TRM FRINGE			\$2,286		\$1,654	
422751	ALL O/E ANT INS			\$926		\$2,729	
422760	ALL O/E WRKCMP			\$670		\$832	
422761	ALL O/E UNEMP INS NHRMS			\$98		\$113	
460000	OPERATING EXPENSE GEN BUDGET			\$11,000		\$11,000	
Total 21838			3.04	\$213,372	3.04	\$228,173	
21839	ASSOC VC STD AFFAIRS	3-1-49006	61020264				
402600	O/E FTP PAY		2.00	\$190,943	4.00	\$286,895	
407500	STD HR PAY GEN BDG			\$6,400		\$6,400	
422520	O/E FTP HEALTH INS			\$10,272		\$23,295	
422521	O/E FTP LIFE INS			\$282		\$424	
422522	O/E FTP DENTAL INS			\$724		\$1,396	
422530	O/E FTP FICA CNT			\$5,840		\$5,850	
422531	O/E FTP PERA			\$6,039		\$16,234	
422533	O/E FTP OTH RTRPL			\$12,018		\$13,218	
422534	O/E FTP MEDICARE					\$1,189	
422725	ALL O/E TRM FRINGE			\$2,381		\$2,505	
422751	ALL O/E ANT INS			\$966		\$4,135	
422760	ALL O/E WRKCMP			\$697		\$1,263	
422761	ALL O/E UNEMP INS NHRMS			\$102		\$170	
427500	STD HR BEN GEN BDG			\$94		\$94	
460000	OPERATING EXPENSE GEN BUDGET			\$49,608		\$51,588	
700000	TRAVEL GENERAL BUDGET			\$4,542		\$4,542	
Total 21839			2.00	\$290,907	4.00	\$419,198	
36856	OPEN HOUSE	--	61064708				
460000	OPERATING EXPENSE GEN BUDGET			\$80,000			
Total 36856				\$80,000			
<b>Total 30040</b>			5.04	\$610,736	7.04	\$673,828	
<b>Total 30040 -- AVCASA-STUDENT AFFAIRS</b>			5.04	\$610,736	7.04	\$673,828	
<b>30041 -- AVCASA-RECORDS/REGISTRATION</b>							
<b>30041</b>			<b>AVCASA-RECORDS/REGISTRATION</b>				
21855	DIPLOMA COST	3-1-47205	61015992				
460000	OPERATING EXPENSE GEN BUDGET			\$9,713		\$9,713	
Total 21855				\$9,713		\$9,713	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21859	RECORDS/REGISTRATION	3-1-49404	61020639				
402600	O/E FTP PAY		3.00	\$190,125	2.87	\$197,022	
405100	CLASS FTP PAY		6.00	\$252,728	7.20	\$308,976	
407500	STD HR PAY GEN BDG			\$11,164		\$25,000	
422520	O/E FTP HEALTH INS			\$13,419		\$14,938	
422521	O/E FTP LIFE INS			\$353		\$353	
422522	O/E FTP DENTAL INS			\$951		\$951	
422531	O/E FTP PERA			\$20,724		\$22,953	
422534	O/E FTP MEDICARE			\$2,757		\$2,857	
422725	ALL O/E TRM FRINGE			\$2,578		\$1,818	
422751	ALL O/E ANT INS			\$1,046		\$3,000	
422760	ALL O/E WRKCOMP			\$754		\$917	
422761	ALL O/E UNEMP INS NHRMS			\$110		\$125	
425020	CLASS FTP HEALTH INS			\$10,917		\$16,073	
425021	CLASS FTP LIFE INS			\$426		\$511	
425022	CLASS FTP DENTAL INS			\$1,353		\$1,580	
425023	CLASS FTP DISAB INS			\$505		\$619	
425030	CLASS FTP MEDICARE			\$2,792		\$3,801	
425031	CLASS FTP PERA			\$27,547		\$35,996	
425701	ALLCLASS ANT INS			\$1,389		\$4,705	
425801	ALLCLASS TRM FRINGE			\$3,428		\$2,852	
426000	ALLCLASS WRKCOMP			\$1,004		\$1,437	
426100	ALLCLASS UNEMP INS NHRMS			\$146		\$195	
427500	STD HR BEN GEN BDG			\$224		\$224	
460000	OPERATING EXPENSE GEN BUDGET			\$89,710		\$70,678	
700000	TRAVEL GENERAL BUDGET			\$1,983		\$4,000	
Total 21859			9.00	\$638,133	10.07	\$721,581	
21861	STUDENT DATA SERVICE	3-1-49414	61022304				
405100	CLASS FTP PAY		3.00	\$182,928	2.00	\$151,728	
407500	STD HR PAY GEN BDG			\$1,500		\$1,500	
425020	CLASS FTP HEALTH INS			\$10,917		\$9,269	
425021	CLASS FTP LIFE INS			\$213		\$142	
425022	CLASS FTP DENTAL INS			\$790		\$563	
425023	CLASS FTP DISAB INS			\$365		\$303	
425030	CLASS FTP MEDICARE			\$2,653		\$2,200	
425031	CLASS FTP PERA			\$19,939		\$17,676	
425701	ALLCLASS ANT INS			\$1,005		\$2,311	
425801	ALLCLASS TRM FRINGE			\$2,480		\$1,401	
426000	ALLCLASS WRKCOMP			\$726		\$705	
426100	ALLCLASS UNEMP INS NHRMS			\$107		\$95	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 21861			3.00	\$234,623	2.00	\$198,893	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
36958	DOCUMENT IMAGING	--	61065008				
460000	OPERATING EXPENSE GEN BUDGET			\$19,500			
Total 36958				\$19,500			
<b>Total 30041</b>			12.00	\$901,969	12.07	\$930,187	
<b>Total 30041 -- AVCASA- RECORDS/REGISTRATION</b>			12.00	\$901,969	12.07	\$930,187	
<b>30042 -- AVCASA-ADMISSIONS</b>							
<b>30042</b>			<b>AVCASA-ADMISSIONS</b>				
21864	ADMISSIONS OFFICE	3-1-49009	61022303				
402600	O/E FTP PAY		2.00	\$178,809	2.00	\$186,188	
405100	CLASS FTP PAY		14.00	\$594,083	12.00	\$532,008	
407500	STD HR PAY GEN BDG			\$47,000		\$56,312	
422520	O/E FTP HEALTH INS			\$8,347		\$9,148	
422521	O/E FTP LIFE INS			\$282		\$282	
422522	O/E FTP DENTAL INS			\$563		\$563	
422530	O/E FTP FICA CNT			\$10,182		\$10,413	
422531	O/E FTP PERA			\$7,633		\$8,575	
422533	O/E FTP OTH RTRPL			\$10,878		\$11,258	
422725	ALL O/E TRM FRINGE			\$2,425		\$1,718	
422751	ALL O/E ANT INS			\$983		\$2,836	
422760	ALL O/E WRKCMP			\$710		\$866	
422761	ALL O/E UNEMP INS NHRMS			\$104		\$117	
425020	CLASS FTP HEALTH INS			\$56,704		\$55,687	
425021	CLASS FTP LIFE INS			\$994		\$852	
425022	CLASS FTP DENTAL INS			\$3,768		\$3,096	
425023	CLASS FTP DISAB INS			\$1,188		\$1,066	
425030	CLASS FTP MEDICARE			\$6,509		\$5,812	
425031	CLASS FTP PERA			\$64,755		\$61,979	
425701	ALLCLASS ANT INS			\$3,269		\$8,103	
425801	ALLCLASS TRM FRINGE			\$8,055		\$4,911	
426000	ALLCLASS WRKCMP			\$2,358		\$2,473	
426100	ALLCLASS UNEMP INS NHRMS			\$345		\$334	
427500	STD HR BEN GEN BDG			\$397		\$397	
460000	OPERATING EXPENSE GEN BUDGET			\$159,166		\$159,166	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
Total 21864			16.00	\$1,179,507	14.00	\$1,134,160	
36110	STUDENTID/MATRIC	--	61062686				
460000	OPERATING EXPENSE GEN BUDGET			\$49,932		\$49,932	
Total 36110				\$49,932		\$49,932	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
37018	ADMIS-OUT OF STATE RECRUIT	--	61065158				
402600	O/E FTP PAY		1.00	\$72,100	1.00	\$75,777	
405100	CLASS FTP PAY		2.00	\$65,000	2.00	\$65,000	
422520	O/E FTP HEALTH INS			\$3,147		\$3,377	
422521	O/E FTP LIFE INS			\$141		\$141	
422522	O/E FTP DENTAL INS			\$227		\$227	
422530	O/E FTP FICA CNT			\$4,470		\$4,698	
422533	O/E FTP OTH RTRPL			\$7,210		\$7,578	
422725	ALL O/E TRM FRINGE			\$978		\$699	
422751	ALL O/E ANT INS			\$397		\$1,154	
422760	ALL O/E WRKCMP			\$286		\$352	
422761	ALL O/E UNEMP INS NHRMS			\$42		\$48	
425020	CLASS FTP HEALTH INS			\$10,118		\$11,734	
425021	CLASS FTP LIFE INS			\$142		\$142	
425022	CLASS FTP DENTAL INS			\$672		\$672	
425023	CLASS FTP DISAB INS			\$130		\$130	
425030	CLASS FTP MEDICARE			\$943		\$943	
425031	CLASS FTP PERA			\$7,085		\$7,573	
425701	ALLCLASS ANT INS			\$358		\$990	
425801	ALLCLASS TRM FRINGE			\$882		\$600	
426000	ALLCLASS WRKCMP			\$258		\$303	
426100	ALLCLASS UNEMP INS NHRMS			\$37		\$41	
460000	OPERATING EXPENSE GEN BUDGET			\$86,240		\$86,240	
700000	TRAVEL GENERAL BUDGET			\$35,000		\$35,000	
Total 37018			3.00	\$295,863	3.00	\$303,419	
40714	TRANSCRIPT/MATRIC	--	61073149				
460000	OPERATING EXPENSE GEN BUDGET			\$141,239		\$141,239	
Total 40714				\$141,239		\$141,239	
40715	ORIENTATION/MATRIC	--	61073150				
460000	OPERATING EXPENSE GEN BUDGET			\$79,294		\$79,294	
Total 40715				\$79,294		\$79,294	
<b>Total 30042</b>			19.00	\$1,745,835	17.00	\$1,708,044	
<b>Total 30042 -- AVCASA-ADMISSIONS</b>			19.00	\$1,745,835	17.00	\$1,708,044	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**30043 -- AVCASA-STUDENT LIFE**

**30043**

**AVCASA-STUDENT LIFE**

21866	STUDENT LIFE	3-1-49102	61021898				
402600	O/E FTP PAY			1.80		\$93,462	0.80 \$87,776
407500	STD HR PAY GEN BDG					\$958	\$958
422520	O/E FTP HEALTH INS					\$8,334	\$3,420
422521	O/E FTP LIFE INS					\$254	\$113
422522	O/E FTP DENTAL INS					\$550	\$214
422530	O/E FTP FICA CNT					\$3,245	\$1,755
422531	O/E FTP PERA					\$4,483	\$5,306
422533	O/E FTP OTH RTRPL					\$5,233	\$4,223
422534	O/E FTP MEDICARE					\$596	\$660
422725	ALL O/E TRM FRINGE					\$1,268	\$810
422751	ALL O/E ANT INS					\$514	\$1,337
422760	ALL O/E WRKCMP					\$371	\$408
422761	ALL O/E UNEMP INS NHRMS					\$54	\$56
460000	OPERATING EXPENSE GEN BUDGET					\$12,195	\$335
700000	TRAVEL GENERAL BUDGET					\$179	\$179
Total 21866				1.80	\$131,696		0.80 \$107,550
37719	DDC HOUSING	--	61067073				
402600	O/E FTP PAY						1.00 \$51,697
422520	O/E FTP HEALTH INS						\$5,771
422521	O/E FTP LIFE INS						\$141
422522	O/E FTP DENTAL INS						\$336
422530	O/E FTP FICA CNT						\$3,205
422533	O/E FTP OTH RTRPL						\$5,170
422725	ALL O/E TRM FRINGE						\$477
422751	ALL O/E ANT INS						\$787
422760	ALL O/E WRKCMP						\$240
422761	ALL O/E UNEMP INS NHRMS						\$33
460000	OPERATING EXPENSE GEN BUDGET						\$11,860
Total 37719							1.00 \$79,717
<b>Total 30043</b>				1.80	\$131,696		1.80 \$187,267
<b>Total 30043 -- AVCASA-STUDENT LIFE</b>				1.80	\$131,696		1.80 \$187,267

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
 2007-2008 DEPARTMENTAL BUDGET  
 ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**30047 -- AVCASA-LEARNING ASSISTANCE CNT**

**30047 AVCASA-LEARNING ASSISTANCE CNT**

21962	CTR LEARNING ASSTNCE	3-1-12813	61018086				
402600	O/E FTP PAY			0.20	\$8,137	0.20	\$8,552
405100	CLASS FTP PAY			0.50	\$37,566	0.50	\$37,566
422520	O/E FTP HEALTH INS				\$629		\$675
422521	O/E FTP LIFE INS				\$28		\$28
422522	O/E FTP DENTAL INS				\$45		\$45
422530	O/E FTP FICA CNT				\$504		\$530
422533	O/E FTP OTH RTRPL				\$814		\$855
422725	ALL O/E TRM FRINGE				\$110		\$79
422751	ALL O/E ANT INS				\$45		\$130
422760	ALL O/E WRKCOMP				\$32		\$40
422761	ALL O/E UNEMP INS NHRMS				\$5		\$5
425020	CLASS FTP HEALTH INS				\$2,530		\$2,934
425021	CLASS FTP LIFE INS				\$36		\$36
425022	CLASS FTP DENTAL INS				\$168		\$168
425023	CLASS FTP DISAB INS				\$75		\$75
425030	CLASS FTP MEDICARE				\$545		\$545
425031	CLASS FTP PERA				\$4,095		\$4,376
425701	ALLCLASS ANT INS				\$207		\$572
425801	ALLCLASS TRM FRINGE				\$509		\$347
426000	ALLCLASS WRKCOMP				\$149		\$175
426100	ALLCLASS UNEMP INS NHRMS				\$22		\$24
460000	OPERATING EXPENSE GEN BUDGET				\$5,839		\$5,839
700000	TRAVEL GENERAL BUDGET				\$89		\$89
Total 21962				0.70	\$62,179	0.70	\$63,685

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**Total 30047** 0.70 \$62,179 0.70 \$63,685

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**Total 30047 -- AVCASA-LEARNING ASSISTANCE CNT** 0.70 \$62,179 0.70 \$63,685

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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**30050 -- AVCASA-EDUCATIONAL OPPORTUNITY**

**30050 AVCASA-EDUCATIONAL OPPORTUNITY**

21964	ASIAN-AMER STDNT SVC	3-1-49415	61012528				
402600	O/E FTP PAY			0.50	\$30,150	0.50	\$30,150
407500	STD HR PAY GEN BDG				\$2,042		\$2,042
422520	O/E FTP HEALTH INS				\$2,600		\$2,886
422521	O/E FTP LIFE INS				\$71		\$71
422522	O/E FTP DENTAL INS				\$168		\$168
422531	O/E FTP PERA				\$3,286		\$3,512
422534	O/E FTP MEDICARE				\$437		\$437
422725	ALL O/E TRM FRINGE				\$409		\$278
422751	ALL O/E ANT INS				\$166		\$459
422760	ALL O/E WRKCOMP				\$120		\$140
422761	ALL O/E UNEMP INS NHRMS				\$17		\$19
460000	OPERATING EXPENSE GEN BUDGET				\$1,197		\$1,197
700000	TRAVEL GENERAL BUDGET				\$98		\$98
Total 21964				0.50	\$40,761	0.50	\$41,457
21965	BLACK STUDENT SVC	3-1-49416	61012531				
402600	O/E FTP PAY			1.00	\$58,520	1.00	\$63,327
407500	STD HR PAY GEN BDG				\$2,041		\$2,041
422520	O/E FTP HEALTH INS				\$3,147		\$3,377
422521	O/E FTP LIFE INS				\$71		\$71
422522	O/E FTP DENTAL INS				\$227		\$227
422530	O/E FTP FICA CNT				\$3,288		\$3,587
422533	O/E FTP OTH RTRPL				\$5,304		\$5,785
422725	ALL O/E TRM FRINGE				\$719		\$534
422751	ALL O/E ANT INS				\$292		\$881
422760	ALL O/E WRKCOMP				\$211		\$269
422761	ALL O/E UNEMP INS NHRMS				\$31		\$36
427500	STD HR BEN GEN BDG				\$5		\$5
460000	OPERATING EXPENSE GEN BUDGET				\$1,197		\$1,197
700000	TRAVEL GENERAL BUDGET				\$98		\$98
Total 21965				1.00	\$75,151	1.00	\$81,435

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21971	AMER INDIAN SDNT SVC	3-1-49418	61012532				
405100	CLASS FTP PAY		1.00	\$58,608	1.00	\$70,428	
407500	STD HR PAY GEN BDG			\$2,041		\$2,041	
425020	CLASS FTP HEALTH INS			\$6,809		\$8,203	
425021	CLASS FTP LIFE INS			\$71		\$71	
425022	CLASS FTP DENTAL INS			\$497		\$497	
425023	CLASS FTP DISAB INS			\$117		\$141	
425030	CLASS FTP MEDICARE			\$850		\$1,021	
425031	CLASS FTP PERA			\$6,388		\$8,205	
425701	ALLCLASS ANT INS			\$322		\$1,073	
425801	ALLCLASS TRM FRINGE			\$795		\$650	
426000	ALLCLASS WRKCOMP			\$233		\$327	
426100	ALLCLASS UNEMP INS NHRMS			\$34		\$44	
427500	STD HR BEN GEN BDG			\$5		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$1,197		\$1,197	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21971			1.00	\$78,065	1.00	\$94,001	
21972	CEOP	3-1-49419	61024545				
405100	CLASS FTP PAY		0.91	\$33,023	0.91	\$37,827	
425021	CLASS FTP LIFE INS			\$65		\$65	
425022	CLASS FTP DENTAL INS			\$207		\$207	
425023	CLASS FTP DISAB INS			\$66		\$76	
425030	CLASS FTP MEDICARE			\$479		\$548	
425031	CLASS FTP PERA			\$3,599		\$4,407	
425701	ALLCLASS ANT INS			\$182		\$576	
425801	ALLCLASS TRM FRINGE			\$448		\$349	
426000	ALLCLASS WRKCOMP			\$131		\$176	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$24	
460000	OPERATING EXPENSE GEN BUDGET			\$1,350		\$1,350	
Total 21972			0.91	\$39,568	0.91	\$45,605	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21973	HISPANIC STDNT SVC	3-1-49417	61012533				
405100	CLASS FTP PAY		0.50	\$36,954	0.50	\$38,610	
407500	STD HR PAY GEN BDG			\$4,041		\$4,041	
425020	CLASS FTP HEALTH INS			\$1,465		\$1,701	
425021	CLASS FTP LIFE INS			\$36		\$36	
425022	CLASS FTP DENTAL INS			\$114		\$114	
425023	CLASS FTP DISAB INS			\$74		\$77	
425031	CLASS FTP PERA			\$4,028		\$4,498	
425701	ALLCLASS ANT INS			\$203		\$588	
425801	ALLCLASS TRM FRINGE			\$501		\$356	
426000	ALLCLASS WRKCOMP			\$147		\$180	
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$24	
460000	OPERATING EXPENSE GEN BUDGET			\$1,199		\$1,199	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21973			0.50	\$48,879	0.50	\$51,522	
<b>Total 30050</b>			3.91	\$282,426	3.91	\$314,020	
<b>Total 30050 -- AVCASA-EDUCATIONAL OPPORTUNITY</b>			3.91	\$282,426	3.91	\$314,020	
<b>30051 -- AVCASA-PRE COLLEGIATE DEVELOPM</b>							
<b>30051</b>		<b>AVCASA-PRE COLLEGIATE DEVELOPM</b>					
21974	PRE-COLLEGE DEV PRGM	3-1-49020	61014376				
401850	OTHFAC PTP SAL GEN BDG			\$7,564		\$7,564	
405100	CLASS FTP PAY		1.88	\$145,144	1.88	\$152,955	
407500	STD HR PAY GEN BDG			\$4,000		\$4,000	
425020	CLASS FTP HEALTH INS			\$9,637		\$11,835	
425021	CLASS FTP LIFE INS			\$142		\$142	
425022	CLASS FTP DENTAL INS			\$717		\$717	
425023	CLASS FTP DISAB INS			\$291		\$306	
425030	CLASS FTP MEDICARE			\$2,104		\$2,218	
425031	CLASS FTP PERA			\$15,821		\$17,819	
425701	ALLCLASS ANT INS			\$798		\$2,329	
425801	ALLCLASS TRM FRINGE			\$1,968		\$1,412	
426000	ALLCLASS WRKCOMP			\$576		\$711	
426100	ALLCLASS UNEMP INS NHRMS			\$84		\$96	
427500	STD HR BEN GEN BDG			\$166		\$166	
460000	OPERATING EXPENSE GEN BUDGET			\$8,489		\$8,489	
700000	TRAVEL GENERAL BUDGET			\$2,566		\$2,566	
Total 21974			1.88	\$200,067	1.88	\$213,325	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
21976	MINORITY SCHOLARS	3-1-49412	61027653				
407500	STD HR PAY GEN BDG			\$3,000		\$3,000	
427500	STD HR BEN GEN BDG			\$20		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$1,657		\$1,657	
700000	TRAVEL GENERAL BUDGET			\$180		\$180	
Total 21976				\$4,857		\$4,857	
27993	PCDP-MIDDLE SCHOOL	3-1-49022	61042613				
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
Total 27993				\$12,000		\$12,000	
<b>Total 30051</b>			1.88	\$216,924	1.88	\$230,182	
<b>Total 30051 -- AVCASA-PRE COLLEGIATE DEVELOPM</b>			1.88	\$216,924	1.88	\$230,182	

**30053 -- AVCASA-INTERNATIONAL EDUCATION**

**30053 AVCASA-INTERNATIONAL EDUCATION**

21981	INTL.ED GENERAL SALARY/ADMIN	3-1-12830	61020646				
402600	O/E FTP PAY		3.00	\$159,791	3.00	\$165,559	
422520	O/E FTP HEALTH INS			\$15,472		\$17,332	
422521	O/E FTP LIFE INS			\$423		\$423	
422522	O/E FTP DENTAL INS			\$1,060		\$1,060	
422530	O/E FTP FICA CNT			\$6,990		\$7,351	
422531	O/E FTP PERA			\$5,128		\$5,476	
422533	O/E FTP OTH RTRPL			\$11,274		\$11,856	
422534	O/E FTP MEDICARE			\$682		\$682	
422725	ALL O/E TRM FRINGE			\$2,167		\$1,528	
422751	ALL O/E ANT INS			\$879		\$2,521	
422760	ALL O/E WRKCOMP			\$635		\$770	
422761	ALL O/E UNEMP INS NHRMS			\$92		\$104	
460000	OPERATING EXPENSE GEN BUDGET			\$8,059		\$9,692	
Total 21981			3.00	\$212,653	3.00	\$224,354	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
28688	IE MARKETING/RECRUITMENT	3-1-12833	61044945				
402600	O/E FTP PAY		2.00	\$94,796	2.00	\$91,864	
405100	CLASS FTP PAY		1.00	\$48,524	1.00	\$48,524	
422520	O/E FTP HEALTH INS			\$8,347		\$9,148	
422521	O/E FTP LIFE INS			\$282		\$282	
422522	O/E FTP DENTAL INS			\$563		\$563	
422530	O/E FTP FICA CNT			\$5,877		\$5,696	
422533	O/E FTP OTH RTRPL			\$5,591		\$5,786	
422725	ALL O/E TRM FRINGE			\$1,285		\$848	
422751	ALL O/E ANT INS			\$521		\$1,399	
422760	ALL O/E WRKCMP			\$376		\$427	
422761	ALL O/E UNEMP INS NHRMS			\$55		\$57	
425020	CLASS FTP HEALTH INS			\$5,059		\$5,867	
425021	CLASS FTP LIFE INS			\$71		\$71	
425022	CLASS FTP DENTAL INS			\$336		\$336	
425023	CLASS FTP DISAB INS			\$97		\$97	
425030	CLASS FTP MEDICARE			\$704		\$704	
425031	CLASS FTP PERA			\$5,289		\$5,653	
425701	ALLCLASS ANT INS			\$267		\$739	
425801	ALLCLASS TRM FRINGE			\$658		\$448	
426000	ALLCLASS WRKCMP			\$193		\$226	
426100	ALLCLASS UNEMP INS NHRMS			\$28		\$31	
460000	OPERATING EXPENSE GEN BUDGET			\$110,113		\$115,002	
Total 28688			3.00	\$289,032	3.00	\$293,768	
33493	OIE INT'L STUDENT FEE REVENUE	3-1-01133	61056906				
325100	MISC REV - OPERATING			(\$100,000)		(\$100,000)	
Total 33493				(\$100,000)		(\$100,000)	
33494	INTERNATIONAL STUDENT FEE EXP	3-1-12825	61056907				
402600	O/E FTP PAY		1.96	\$82,845	1.96	\$95,130	
422520	O/E FTP HEALTH INS			\$6,168		\$6,619	
422521	O/E FTP LIFE INS			\$276		\$276	
422522	O/E FTP DENTAL INS			\$445		\$445	
422530	O/E FTP FICA CNT			\$2,191		\$2,511	
422531	O/E FTP PERA			\$5,178		\$6,365	
422534	O/E FTP MEDICARE			\$689		\$792	
422725	ALL O/E TRM FRINGE			\$1,123		\$878	
422751	ALL O/E ANT INS			\$455		\$1,449	
422760	ALL O/E WRKCMP			\$329		\$442	
422761	ALL O/E UNEMP INS NHRMS			\$48		\$60	
460000	OPERATING EXPENSE GEN BUDGET			\$253		\$253	
Total 33494			1.96	\$100,000	1.96	\$115,220	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
37223	INTERNATIONAL SCHOLAR SERVIC	--	61065788				
325100	MISC REV - OPERATING			(\$22,000)		(\$22,000)	
402600	O/E FTP PAY		2.75	\$140,163	2.75	\$137,744	
422520	O/E FTP HEALTH INS			\$8,654		\$9,287	
422521	O/E FTP LIFE INS			\$327		\$327	
422522	O/E FTP DENTAL INS			\$624		\$624	
422530	O/E FTP FICA CNT			\$4,276		\$4,062	
422531	O/E FTP PERA			\$7,761		\$8,415	
422533	O/E FTP OTH RTRPL			\$6,896		\$6,551	
422534	O/E FTP MEDICARE			\$1,032		\$1,047	
422725	ALL O/E TRM FRINGE			\$1,901		\$1,272	
422751	ALL O/E ANT INS			\$771		\$2,098	
422760	ALL O/E WRKCOMP			\$557		\$641	
422761	ALL O/E UNEMP INS NHRMS			\$81		\$87	
460000	OPERATING EXPENSE GEN BUDGET			\$32,172		\$32,172	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$183,215)		(\$183,215)	
Total 37223			2.75		2.75	(\$888)	
<b>Total 30053</b>			10.71	\$501,685	10.71	\$532,454	
<b>Total 30053 -- AVCASA-INTERNATIONAL EDUCATION</b>			10.71	\$501,685	10.71	\$532,454	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**30171 -- AVCASA DISABILITY RESOURCE & S**

<b>30171</b>		<b>AVCASA DISABILITY RESOURCE &amp; S</b>					
33710	DISAB RESOURCES & SERVICES	3-1-10408	61057493				
402600	O/E FTP PAY		2.00	\$111,920	2.00	\$116,959	
405100	CLASS FTP PAY		1.00	\$43,464	1.00	\$45,108	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
422520	O/E FTP HEALTH INS			\$6,294		\$6,754	
422521	O/E FTP LIFE INS			\$282		\$282	
422522	O/E FTP DENTAL INS			\$454		\$454	
422530	O/E FTP FICA CNT			\$2,592		\$2,682	
422531	O/E FTP PERA			\$7,643		\$8,586	
422534	O/E FTP MEDICARE			\$1,017		\$1,069	
422725	ALL O/E TRM FRINGE			\$1,518		\$1,079	
422751	ALL O/E ANT INS			\$616		\$1,781	
422760	ALL O/E WRKCOMP			\$444		\$544	
422761	ALL O/E UNEMP INS NHRMS			\$65		\$73	
425020	CLASS FTP HEALTH INS			\$2,929		\$3,402	
425021	CLASS FTP LIFE INS			\$71		\$71	
425022	CLASS FTP DENTAL INS			\$227		\$227	
425023	CLASS FTP DISAB INS			\$87		\$90	
425030	CLASS FTP MEDICARE			\$630		\$654	
425031	CLASS FTP PERA			\$4,738		\$5,255	
425701	ALLCLASS ANT INS			\$239		\$687	
425801	ALLCLASS TRM FRINGE			\$589		\$416	
426000	ALLCLASS WRKCOMP			\$173		\$210	
426100	ALLCLASS UNEMP INS NHRMS			\$25		\$28	
460000	OPERATING EXPENSE GEN BUDGET			\$19,914		\$19,914	
Total 33710			3.00	\$211,930	3.00	\$222,325	
34450	DRS-ACCOMMODATIONS	3-1-10407	61059107				
460000	OPERATING EXPENSE GEN BUDGET			\$87,000		\$30,000	
Total 34450				\$87,000		\$30,000	
40738	DRS-DEAF SERVICES	--	61073219				
460000	OPERATING EXPENSE GEN BUDGET					\$57,000	
Total 40738						\$57,000	
<b>Total 30171</b>			3.00	\$298,930	3.00	\$309,325	
<b>Total 30171 -- AVCASA DISABILITY RESOURCE &amp; S</b>			3.00	\$298,930	3.00	\$309,325	
<b>Total D0013 -- D-AVCASA-STUDENT AFFAIRS ASSOC</b>			64.54	\$5,226,883	64.61	\$5,448,130	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

**D0025 -- D-AVCASA-ACAD TECH & EXT LRNG**

**30028 -- AVCASA-DES**

**30028**

**AVCASA-DES**

34613	DES_ADMIN	3-1-10423	61059608				
402600	O/E FTP PAY			1.05	\$90,515	1.05	\$95,890
422520	O/E FTP HEALTH INS				\$3,919		\$4,501
422521	O/E FTP LIFE INS				\$148		\$148
422522	O/E FTP DENTAL INS				\$260		\$260
422530	O/E FTP FICA CNT				\$2,878		\$3,011
422531	O/E FTP PERA				\$3,624		\$4,079
422533	O/E FTP OTH RTRPL				\$5,727		\$6,088
422534	O/E FTP MEDICARE				\$482		\$508
422725	ALL O/E TRM FRINGE				\$1,227		\$885
422751	ALL O/E ANT INS				\$498		\$1,461
422760	ALL O/E WRKCOMP				\$359		\$446
422761	ALL O/E UNEMP INS NHRMS				\$52		\$61
460000	OPERATING EXPENSE GEN BUDGET				\$145,154		\$145,154
Total 34613				1.05	\$254,843	1.05	\$262,492

**Total 30028**

1.05 \$254,843 1.05 \$262,492

**Total 30028 -- AVCASA-DES**

1.05 \$254,843 1.05 \$262,492

**30165 -- AVCASA-CU ONLINE**

**30165**

**AVCASA-CU ONLINE**

22474	CU ONLINE	3-1-12701	61039306				
402600	O/E FTP PAY			1.30	\$176,323	1.30	\$185,260
422520	O/E FTP HEALTH INS				\$9,203		\$10,333
422521	O/E FTP LIFE INS				\$296		\$296
422522	O/E FTP DENTAL INS				\$499		\$499
422530	O/E FTP FICA CNT				\$5,152		\$5,482
422531	O/E FTP PERA				\$1,812		\$2,040
422533	O/E FTP OTH RTRPL				\$10,324		\$11,129
422534	O/E FTP MEDICARE				\$241		\$254
422725	ALL O/E TRM FRINGE				\$1,624		\$1,189
422751	ALL O/E ANT INS				\$658		\$1,963
422760	ALL O/E WRKCOMP				\$475		\$599
422761	ALL O/E UNEMP INS NHRMS				\$70		\$81
427500	STD HR BEN GEN BDG				\$31		\$31
460000	OPERATING EXPENSE GEN BUDGET				\$401,424		\$246,522
Total 22474				1.30	\$608,132	1.30	\$465,678
22905	ATEL ONLINE COURSE FEE	3-1-01120	61023772				
220200	INSTRUCTIONAL SUPPORT FEES				(\$1,168,300)		(\$1,398,300)
Total 22905					(\$1,168,300)		(\$1,398,300)

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
2007-2008 DEPARTMENTAL BUDGET  
ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
30821	CU ONLINE FEES	3-1-12704	61050423				
400100	FAC FTP PAY		1.05	\$43,655	1.05	\$56,167	
402600	O/E FTP PAY		4.30	\$235,539	4.30	\$249,703	
418420	FAC FTP HEALTH INS			\$4,928		\$5,423	
418421	FAC FTP LIFE INS			\$176		\$176	
418422	FAC FTP DENTAL INS			\$351		\$351	
418430	FAC FTP FICA CNT			\$2,707		\$3,482	
419205	ALLFAC FTP TRM FRINGE			\$592		\$518	
419215	RET FAC P/TGR OTH BEN			\$240		\$856	
419500	ALLFAC FTP WRKCMP			\$174		\$261	
419600	ALLFAC FTP UNEMP INS NHRMS			\$26		\$35	
422520	O/E FTP HEALTH INS			\$14,341		\$15,742	
422521	O/E FTP LIFE INS			\$677		\$677	
422522	O/E FTP DENTAL INS			\$1,132		\$1,132	
422530	O/E FTP FICA CNT			\$13,573		\$14,396	
422531	O/E FTP PERA			\$1,812		\$2,040	
422533	O/E FTP OTH RTRPL			\$18,197		\$19,525	
422534	O/E FTP MEDICARE			\$241		\$254	
422725	ALL O/E TRM FRINGE			\$3,193		\$2,305	
422751	ALL O/E ANT INS			\$1,294		\$3,804	
422760	ALL O/E WRKCMP			\$935		\$1,161	
422761	ALL O/E UNEMP INS NHRMS			\$136		\$156	
460000	OPERATING EXPENSE GEN BUDGET			\$521,920		\$1,020,136	
Total 30821			5.35	\$865,839	5.35	\$1,398,300	
32158	CU ONLINE TECH FEE	3-1-12705	61053312				
390000	ID REVENUE GENERAL BUDGET			(\$30,000)		(\$30,000)	
402600	O/E FTP PAY		2.25	\$128,200	2.25	\$135,925	
422520	O/E FTP HEALTH INS			\$14,404		\$16,116	
422521	O/E FTP LIFE INS			\$317		\$317	
422522	O/E FTP DENTAL INS			\$663		\$663	
422530	O/E FTP FICA CNT			\$7,948		\$8,427	
422533	O/E FTP OTH RTRPL			\$12,820		\$13,593	
422725	ALL O/E TRM FRINGE			\$1,739		\$1,254	
422751	ALL O/E ANT INS			\$704		\$2,070	
422760	ALL O/E WRKCMP			\$509		\$632	
422761	ALL O/E UNEMP INS NHRMS			\$74		\$86	
460000	OPERATING EXPENSE GEN BUDGET			\$165,083		\$165,083	
Total 32158			2.25	\$302,461	2.25	\$314,166	
32852	FACULTY ONLINE DEVELOPMENT F	3-1-12706	61054941				
460000	OPERATING EXPENSE GEN BUDGET			\$47,000		\$47,000	
Total 32852				\$47,000		\$47,000	
40394	WEB DEVELOPMENT	--	61072262				
460000	OPERATING EXPENSE GEN BUDGET					\$154,902	
Total 40394						\$154,902	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER  
 2007-2008 DEPARTMENTAL BUDGET  
 ACADEMIC AND STUDENT 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
<b>Total 30165</b>			8.90	\$655,132	8.90	\$981,746	
<b>Total 30165 -- AVCASA-CU ONLINE</b>			8.90	\$655,132	8.90	\$981,746	
<b>Total D0025 -- D-AVCASA-ACAD TECH &amp; EXT LRNG</b>			9.95	\$909,975	9.95	\$1,244,238	
REVENUE TOTAL Academic and Student Affairs					(\$1,320,300)		(\$1,550,300)
EXPENDITURE TOTAL Academic and Student Affairs				97.57	\$12,021,341	103.54	\$13,455,527
GRAND TOTAL Academic and Student Affairs				97.57	\$10,701,041	103.54	\$11,905,227