

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30030 -- VCUI GRADUATE SCHOOL

30030		VCUI GRADUATE SCHOOL				
21766	GRADUATE SCHOOL	3-1-10417	61016502			
402600	O/E FTP PAY			0.87	\$72,972	no budget in July 08
418423	FAC FTP DISAB INS				\$528	
422520	O/E FTP HEALTH INS				\$4,475	
422521	O/E FTP LIFE INS				\$122	
422522	O/E FTP DENTAL INS				\$245	
422530	O/E FTP FICA CNT				\$2,340	
422531	O/E FTP PERA				\$2,653	
422533	O/E FTP OTH RTRPL				\$5,175	
422534	O/E FTP MEDICARE				\$1,058	
422725	ALL O/E TRM FRINGE				\$931	
422751	ALL O/E ANT INS				\$457	
422760	ALL O/E WRKCOMP				\$166	
422761	ALL O/E UNEMP INS NHRMS				\$35	
460000	OPERATING EXPENSE GEN BUDGET				\$352,389	
Total 21766				0.87	\$443,546	
Total 30030				0.87	\$443,546	
Total				0.87	\$443,546	
Total 30030 -- VCUI GRADUATE SCHOOL				0.87	\$443,546	

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					<i>Notes</i>

60080 -- VCUI PLANNING OFFICER

60080

VCUI PLANNING OFFICER

20655	PLANNING ADMIN	2-1-16005	61018508		
402600	O/E FTP PAY			5.00	\$469,396 in Admin FY08
405100	CLASS FTP PAY			3.00	\$143,993
422520	O/E FTP HEALTH INS				\$23,186
422521	O/E FTP LIFE INS				\$360
422522	O/E FTP DENTAL INS				\$1,244
422523	O/E FTP DISAB INS				\$1,320
422530	O/E FTP FICA CNT				\$10,821
422531	O/E FTP PERA				\$36,858
422533	O/E FTP OTH RTRPL				\$17,455
422534	O/E FTP MEDICARE				\$6,805
422725	ALL O/E TRM FRINGE				\$5,985
422751	ALL O/E ANT INS				\$2,937
422760	ALL O/E WRKCOMP				\$1,071
422761	ALL O/E UNEMP INS NHRMS				\$231
425020	CLASS FTP HEALTH INS				\$13,766
425021	CLASS FTP LIFE INS				\$285
425022	CLASS FTP DENTAL INS				\$672
425023	CLASS FTP DISAB INS				\$285
425030	CLASS FTP MEDICARE				\$2,067
425031	CLASS FTP PERA				\$17,816
425701	ALLCLASS ANT INS				\$892
425801	ALLCLASS TRM FRINGE				\$1,817
426000	ALLCLASS WRKCOMP				\$325
426100	ALLCLASS UNEMP INS NHRMS				\$69
460000	OPERATING EXPENSE GEN BUDGET				\$44,677
Total 20655				8.00	\$804,333
38692	CSA VCD CAMPUS TRANSITION	--	61069268		
460000	OPERATING EXPENSE GEN BUDGET				\$10,000
Total 38692					\$10,000
Total 60080				8.00	\$814,333
Total				8.00	\$814,333
Total 60080 -- VCUI PLANNING OFFICER				8.00	\$814,333

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<i>Account</i>	<i>Account Description</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>		

60102 -- VCUI

60102		VCUI							
41494	VC FOR UNIVERSITY INITIATIVES	--	61074978						
402600	O/E FTP PAY				2.00	\$315,590	in Admin FY08		
422520	O/E FTP HEALTH INS					\$13,690			
422521	O/E FTP LIFE INS					\$144			
422522	O/E FTP DENTAL INS					\$564			
422530	O/E FTP FICA CNT					\$6,324			
422531	O/E FTP PERA					\$8,079			
422533	O/E FTP OTH RTRPL					\$23,000			
422534	O/E FTP MEDICARE					\$4,576			
422623	O/E PTP DISAB INS					\$528			
422725	ALL O/E TRM FRINGE					\$4,024			
422751	ALL O/E ANT INS					\$1,976			
422760	ALL O/E WRKCOMP					\$719			
422761	ALL O/E UNEMP INS NHRMS					\$155			
460000	OPERATING EXPENSE GEN BUDGET					\$115,000			
Total 41494					2.00	\$494,369			
Total 60102					2.00	\$494,369			
Total					2.00	\$494,369			
Total 60102 -- VCUI					2.00	\$494,369			

60119 -- VCUI UNIV ACCREDITATION

60119		VCUI UNIV ACCREDITATION							
45175	UNIVERSITY ACCREDITATION	--	61084940						
460000	OPERATING EXPENSE GEN BUDGET					\$308,000	new in FY09		
Total 45175						\$308,000			
Total 60119						\$308,000			
Total						\$308,000			
Total 60119 -- VCUI UNIV ACCREDITATION						\$308,000			

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			\$620,607		\$344,962			
Total 21722					\$620,607	\$344,962			

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21745	PGRM REVIEW&ACCREDITATION	3-1-10901	61086995				
460000	OPERATING EXPENSE GEN BUDGET					\$0	
Total 21745							
21747	VICE CHANC ACADEMIC AFFAIRS	3-1-10401	61023537				
402600	O/E FTP PAY		6.00	\$662,014	5.00	\$645,381	
407500	STD HR PAY GEN BDG			\$12,000		\$12,000	
422520	O/E FTP HEALTH INS			\$34,664		\$27,380	
422521	O/E FTP LIFE INS			\$776		\$408	
422522	O/E FTP DENTAL INS			\$2,120		\$1,128	
422530	O/E FTP FICA CNT			\$20,310		\$15,413	
422531	O/E FTP PERA			\$13,231		\$15,196	
422533	O/E FTP OTH RTRPL			\$61,288		\$44,151	
422534	O/E FTP MEDICARE			\$1,647		\$9,358	
422623	O/E PTP DISAB INS					\$1,320	
422725	ALL O/E TRM FRINGE			\$6,111		\$8,229	
422751	ALL O/E ANT INS			\$10,082		\$4,041	
422760	ALL O/E WRKCMP			\$3,079		\$1,472	
422761	ALL O/E UNEMP INS NHRMS			\$418		\$317	
427500	STD HR BEN GEN BDG			\$104		\$104	
460000	OPERATING EXPENSE GEN BUDGET			\$67,332		\$79,122	
700000	TRAVEL GENERAL BUDGET			\$12,427		\$12,427	
Total 21747			6.00	\$907,603	5.00	\$877,447	
21750	RTP	3-1-10410	61020659				
400000	FAC FTP SAL GEN BDG			\$8,000		\$8,000	
401360	FAC FTT OTH PAY			\$23,500		\$23,500	
418400	FAC FTP BEN GEN BDG			\$6,637		\$6,637	
420950	FAC FTT OTH BEN			\$6,345		\$6,345	
Total 21750				\$44,482		\$44,482	
21759	DIVERSITY ADMIN	3-1-10416	61018461				
400100	FAC FTP PAY		1.00	\$52,500	2.00	\$252,500	
418420	FAC FTP HEALTH INS			\$3,377		\$8,108	
418421	FAC FTP LIFE INS			\$141		\$144	
418422	FAC FTP DENTAL INS			\$227		\$564	
418423	FAC FTP DISAB INS					\$528	
418430	FAC FTP FICA CNT			\$3,255		\$9,579	
418433	FAC FTP OTH RTRPL			\$5,250		\$25,250	
418434	FAC FTP MEDICARE					\$3,661	
419205	ALLFAC FTP TRM FRINGE			\$485		\$3,219	
419215	RET FAC P/TGR OTH BEN			\$800		\$1,581	
419500	ALLFAC FTP WRKCMP			\$244		\$576	
419600	ALLFAC FTP UNEMP INS NHRMS			\$33		\$124	
427500	STD HR BEN GEN BDG			\$40		\$40	
460000	OPERATING EXPENSE GEN BUDGET			\$53,525		\$117,431	
Total 21759			1.00	\$119,877	2.00	\$423,305	

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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			\$8,184		\$9,636	
422521	O/E FTP LIFE INS			\$141		\$72	
422522	O/E FTP DENTAL INS			\$497		\$282	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT			\$5,850		\$6,324	
422533	O/E FTP OTH RTRPL			\$15,612		\$15,612	
422534	O/E FTP MEDICARE					\$2,264	
422725	ALL O/E TRM FRINGE			\$1,441		\$1,991	
422751	ALL O/E ANT INS			\$2,378		\$977	
422760	ALL O/E WRKCOMP			\$726		\$356	
422761	ALL O/E UNEMP INS NHRMS			\$98		\$76	
Total 21767			1.00	\$191,046	1.00	\$193,973	
23150	ACAD SUPT-GEN SUPT	3-1-12816	61010774				
418400	FAC FTP BEN GEN BDG			\$50,000			
460000	OPERATING EXPENSE GEN BUDGET					\$50,000	
Total 23150				\$50,000		\$50,000	
26599	CHANCELLORS SCHP LDRS	3-1-49007	61038353				
402600	O/E FTP PAY		1.00	\$60,544			in ST 61079868 GY09
422520	O/E FTP HEALTH INS			\$3,377			
422521	O/E FTP LIFE INS			\$141			
422522	O/E FTP DENTAL INS			\$227			
422530	O/E FTP FICA CNT			\$3,754			
422533	O/E FTP OTH RTRPL			\$6,054			
422725	ALL O/E TRM FRINGE			\$559			
422751	ALL O/E ANT INS			\$922			
422760	ALL O/E WRKCOMP			\$282			
422761	ALL O/E UNEMP INS NHRMS			\$38			
Total 26599			1.00	\$75,898			

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29010	FACULTY ASSEMBLY	3-1-12805	61045706				
400100	FAC FTP PAY		0.08	\$16,478	0.08	\$16,478	
405100	CLASS FTP PAY		0.40	\$12,000	0.40	\$12,000	
418420	FAC FTP HEALTH INS			\$479		\$549	
418421	FAC FTP LIFE INS			\$12		\$6	
418422	FAC FTP DENTAL INS			\$28		\$23	
418423	FAC FTP DISAB INS					\$264	
418430	FAC FTP FICA CNT			\$486		\$525	
418433	FAC FTP OTH RTRPL			\$1,648		\$1,648	
418434	FAC FTP MEDICARE					\$239	
419205	ALLFAC FTP TRM FRINGE			\$152		\$210	
419215	RET FAC P/TGR OTH BEN			\$251		\$103	
419500	ALLFAC FTP WRKCMP			\$77		\$38	
419600	ALLFAC FTP UNEMP INS NHRMS			\$10		\$8	
425020	CLASS FTP HEALTH INS			\$2,347		\$2,753	
425021	CLASS FTP LIFE INS			\$37		\$38	
425022	CLASS FTP DENTAL INS			\$134		\$134	
425023	CLASS FTP DISAB INS			\$24		\$24	
425030	CLASS FTP MEDICARE			\$174		\$174	
425031	CLASS FTP PERA			\$1,398		\$1,500	
425701	ALLCLASS ANT INS			\$183		\$75	
425801	ALLCLASS TRM FRINGE			\$111		\$153	
426000	ALLCLASS WRKCMP			\$56		\$27	
426100	ALLCLASS UNEMP INS NHRMS			\$8		\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$28,952		\$28,952	
Total 29010			0.48	\$65,045	0.48	\$65,927	
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			\$750,000			in Admin FY09
Total 37620				\$750,000			
43076	DISABILITY	--	61078386				
460000	OPERATING EXPENSE GEN BUDGET					\$82,670	in Admin FY08
Total 43076						\$82,670	
44445	COMPUTER REPLACEMENT	--	61081802				
460000	OPERATING EXPENSE GEN BUDGET					\$19,909	new ST
Total 44445						\$19,909	
Total 30026			9.48	\$2,863,436	8.48	\$2,141,553	
Total 30026 -- VCASA ACADEMIC & STUDENT AFFAI			9.48	\$2,863,436	8.48	\$2,141,553	

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						<i>Notes</i>	

U0076 -- U-VCASA DIVERSITY

60044

VCASA DIVERSITY OFFICE

20677	DIVERSITY OFFICE	2-1-16188	61022371			
402600	O/E FTP PAY			1.00	\$90,168	1.00 \$90,168
405100	CLASS FTP PAY			2.70	\$131,445	4.00 \$209,540
407600	STD HR PAY				\$3,000	\$3,000
422520	O/E FTP HEALTH INS				\$8,185	\$9,636
422521	O/E FTP LIFE INS				\$81	\$72
422522	O/E FTP DENTAL INS				\$269	
422523	O/E FTP DISAB INS				\$264	\$264
422531	O/E FTP PERA				\$10,514	\$11,271
422534	O/E FTP MEDICARE				\$1,307	\$1,307
422725	ALL O/E TRM FRINGE				\$1,114	\$1,150
422751	ALL O/E ANT INS				\$615	\$564
422760	ALL O/E WRKCMP				\$354	\$206
422761	ALL O/E UNEMP INS NHRMS				\$49	\$44
425020	CLASS FTP HEALTH INS				\$12,918	\$17,820
425021	CLASS FTP LIFE INS				\$291	\$380
425022	CLASS FTP DENTAL INS				\$1,060	\$951
425023	CLASS FTP DISAB INS				\$197	\$419
425030	CLASS FTP MEDICARE				\$1,906	\$3,038
425031	CLASS FTP PERA				\$15,327	\$26,192
425701	ALLCLASS ANT INS				\$896	\$1,312
425801	ALLCLASS TRM FRINGE				\$1,625	\$2,671
426000	ALLCLASS WRKCMP				\$517	\$477
426100	ALLCLASS UNEMP INS NHRMS				\$70	\$102
460000	OPERATING EXPENSE GEN BUDGET				\$42,800	\$52,800
995100	CASH TRANSFER IN W/IN CAMPUS				(\$324,972)	
Total 20677				3.70		5.00 \$433,384

Total 60044 3.70 5.00 \$433,384

Total U0076 -- U-VCASA DIVERSITY 3.70 5.00 \$433,384

Total D0010 -- D-VCASA 13.18 \$2,863,436 13.48 \$2,574,937

ACAD&STUDENT AFFAIRS V

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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		\$770	
402600	O/E FTP PAY			1.50		\$95,732	1.50 \$136,496
405100	CLASS FTP PAY			1.00		\$35,000	1.00 \$36,564
407500	STD HR PAY GEN BDG					\$9,585	\$9,585
418420	FAC FTP HEALTH INS					\$2,886	
418421	FAC FTP LIFE INS					\$71	
418422	FAC FTP DENTAL INS					\$168	
418423	FAC FTP DISAB INS						\$528
418430	FAC FTP FICA CNT					\$48	
418433	FAC FTP OTH RTRPL					\$77	
419205	ALLFAC FTP TRM FRINGE					\$7	
419215	RET FAC P/TGR OTH BEN					\$12	
419500	ALLFAC FTP WRKCOMP					\$4	
422520	O/E FTP HEALTH INS					\$5,066	\$6,081
422521	O/E FTP LIFE INS					\$212	\$144
422522	O/E FTP DENTAL INS					\$341	\$423
422530	O/E FTP FICA CNT					\$5,935	\$8,463
422533	O/E FTP OTH RTRPL					\$9,574	\$13,650
422534	O/E FTP MEDICARE						\$1,979
422725	ALL O/E TRM FRINGE					\$883	\$1,741
422751	ALL O/E ANT INS					\$1,458	\$854
422760	ALL O/E WRKCOMP					\$445	\$311
422761	ALL O/E UNEMP INS NHRMS					\$60	\$67
425020	CLASS FTP HEALTH INS					\$5,867	\$4,083
425021	CLASS FTP LIFE INS					\$93	\$95
425022	CLASS FTP DENTAL INS					\$336	\$282
425023	CLASS FTP DISAB INS					\$70	\$73
425030	CLASS FTP MEDICARE					\$508	\$530
425031	CLASS FTP PERA					\$4,078	\$4,571
425701	ALLCLASS ANT INS					\$533	\$229
425801	ALLCLASS TRM FRINGE					\$323	\$466
426000	ALLCLASS WRKCOMP					\$163	\$83
426100	ALLCLASS UNEMP INS NHRMS					\$22	\$18
427500	STD HR BEN GEN BDG					\$12	\$12
460000	OPERATING EXPENSE GEN BUDGET					\$91,685	\$116,734
700000	TRAVEL GENERAL BUDGET					\$4,925	\$4,925
Total 21775				3.00		\$276,949	2.50 \$348,987

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41021	FACULTY ASSESSMENT	--	61073752				
402600	O/E FTP PAY		0.80	\$35,500	1.00	\$93,637	
418423	FAC FTP DISAB INS					\$264	
422520	O/E FTP HEALTH INS			\$2,702		\$9,636	
422521	O/E FTP LIFE INS			\$113		\$72	
422522	O/E FTP DENTAL INS			\$182		\$282	
422530	O/E FTP FICA CNT			\$2,201		\$5,805	
422533	O/E FTP OTH RTRPL			\$3,550		\$9,364	
422534	O/E FTP MEDICARE					\$1,358	
422725	ALL O/E TRM FRINGE			\$328		\$1,194	
422751	ALL O/E ANT INS			\$541		\$586	
422760	ALL O/E WRKCOMP			\$165		\$213	
422761	ALL O/E UNEMP INS NHRMS			\$22		\$46	
Total 41021			0.80	\$45,304	1.00	\$122,457	
Total 30031			3.80	\$322,253	3.50	\$471,444	
Total 30031 -- AVCASA-ASSOC VC FACULTY AFFAIR			3.80	\$322,253	3.50	\$471,444	

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2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30032 -- AVCASA-UNDERGRADUATE EXPERIENC

30032 AVCASA-UNDERGRADUATE EXPERIEN

21735	QUE	3-1-12824	61016843				
400100	FAC FTP PAY			3.00	\$154,733	3.00	\$159,245
402600	O/E FTP PAY			2.00	\$171,676	2.00	\$179,916
418420	FAC FTP HEALTH INS				\$17,313		\$13,230
418421	FAC FTP LIFE INS				\$423		\$216
418422	FAC FTP DENTAL INS				\$1,008		\$564
418423	FAC FTP DISAB INS						\$792
418430	FAC FTP FICA CNT				\$9,593		\$6,950
418433	FAC FTP OTH RTRPL				\$15,473		\$11,210
418434	FAC FTP MEDICARE						\$2,309
419205	ALLFAC FTP TRM FRINGE				\$1,429		\$2,031
419215	RET FAC P/TGR OTH BEN				\$2,357		\$996
419500	ALLFAC FTP WRKCOMP				\$720		\$363
419600	ALLFAC FTP UNEMP INS NHRMS				\$97		\$78
422520	O/E FTP HEALTH INS				\$11,561		\$13,690
422521	O/E FTP LIFE INS				\$282		\$144
422522	O/E FTP DENTAL INS				\$8,700		\$564
422530	O/E FTP FICA CNT				\$5,850		\$9,397
422531	O/E FTP PERA				\$5,510		\$5,893
422533	O/E FTP OTH RTRPL				\$12,438		\$17,992
422534	O/E FTP MEDICARE						\$2,609
422623	O/E PTP DISAB INS				\$528		\$528
422725	ALL O/E TRM FRINGE				\$1,585		\$2,294
422751	ALL O/E ANT INS				\$2,614		\$1,126
422760	ALL O/E WRKCOMP				\$798		\$410
422761	ALL O/E UNEMP INS NHRMS				\$108		\$88
460000	OPERATING EXPENSE GEN BUDGET				\$36,337		\$52,952
Total 21735				5.00	\$461,133	5.00	\$485,587

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
43650	UNDERGRADUATE HONORS	--	61079868				
400000	FAC FTP SAL GEN BDG					\$21,750	
400100	FAC FTP PAY				0.50	\$50,121	
402600	O/E FTP PAY				1.00	\$63,450	
405100	CLASS FTP PAY				0.50	\$19,151	
407600	STD HR PAY					\$6,000	
418420	FAC FTP HEALTH INS					\$3,308	
418421	FAC FTP LIFE INS					\$36	
418422	FAC FTP DENTAL INS					\$141	
418423	FAC FTP DISAB INS					\$396	
418430	FAC FTP FICA CNT					\$3,108	
418433	FAC FTP OTH RTRPL					\$5,012	
418434	FAC FTP MEDICARE					\$727	
419205	ALLFAC FTP TRM FRINGE					\$639	
419215	RET FAC P/TGR OTH BEN					\$314	
419500	ALLFAC FTP WRKCOMP					\$114	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
422520	O/E FTP HEALTH INS					\$4,054	
422521	O/E FTP LIFE INS					\$72	
422522	O/E FTP DENTAL INS					\$282	
422530	O/E FTP FICA CNT					\$3,934	
422533	O/E FTP OTH RTRPL					\$6,345	
422534	O/E FTP MEDICARE					\$920	
422725	ALL O/E TRM FRINGE					\$809	
422751	ALL O/E ANT INS					\$397	
422760	ALL O/E WRKCOMP					\$145	
422761	ALL O/E UNEMP INS NHRMS					\$31	
425020	CLASS FTP HEALTH INS					\$3,442	
425021	CLASS FTP LIFE INS					\$48	
425022	CLASS FTP DENTAL INS					\$168	
425023	CLASS FTP DISAB INS					\$38	
425030	CLASS FTP MEDICARE					\$278	
425031	CLASS FTP PERA					\$2,394	
425701	ALLCLASS ANT INS					\$120	
425801	ALLCLASS TRM FRINGE					\$244	
426000	ALLCLASS WRKCOMP					\$44	
426100	ALLCLASS UNEMP INS NHRMS					\$9	
460000	OPERATING EXPENSE GEN BUDGET					\$31,019	
700000	TRAVEL GENERAL BUDGET					\$3,000	
770000	STUDENT AID--GENERAL BUDGET					\$80,000	
Total 43650					2.00	\$312,085	
44569	UNIVERSITY - K16 LINK	--	61082142				
460000	OPERATING EXPENSE GEN BUDGET					\$20,400	new ST fr CLAS
Total 44569						\$20,400	

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2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
Total 30032			5.00	\$461,133	7.00	\$818,072	
Total 30032 -- AVCASA-UNDERGRADUATE EXPERIENC			5.00	\$461,133	7.00	\$818,072	
Total D0011 -- D-AVCASA-FACULTY AFFAIRS ASSOC			8.80	\$783,386	10.50	\$1,289,516	

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		\$50,000
Total 21725				\$30,000		\$50,000
21745	PGRM REVIEW&ACCREDITATION	3-1-10901	61021916			
460000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$35,000
Total 21745				\$35,000		\$35,000
21812	RESEARCH ADMIN	3-1-12505	61018436			
402600	O/E FTP PAY		1.00	\$141,750	1.50	\$177,147
405100	CLASS FTP PAY		1.00	\$33,780		
422520	O/E FTP HEALTH INS			\$5,771		\$8,642
422521	O/E FTP LIFE INS			\$141		\$167
422522	O/E FTP DENTAL INS			\$336		\$423
422523	O/E FTP DISAB INS					\$528
422530	O/E FTP FICA CNT			\$5,850		\$6,324
422531	O/E FTP PERA					\$2,653
422533	O/E FTP OTH RTRPL			\$14,175		\$15,593
422534	O/E FTP MEDICARE					\$2,569
422725	ALL O/E TRM FRINGE			\$1,308		\$2,259
422751	ALL O/E ANT INS			\$2,159		\$1,109
422760	ALL O/E WRKCOMP			\$659		\$404
422761	ALL O/E UNEMP INS NHRMS			\$89		\$86
425020	CLASS FTP HEALTH INS			\$3,402		
425021	CLASS FTP LIFE INS			\$93		
425022	CLASS FTP DENTAL INS			\$227		
425023	CLASS FTP DISAB INS			\$68		
425030	CLASS FTP MEDICARE			\$490		
425031	CLASS FTP PERA			\$3,935		
425701	ALLCLASS ANT INS			\$514		
425801	ALLCLASS TRM FRINGE			\$312		
426000	ALLCLASS WRKCOMP			\$157		
426100	ALLCLASS UNEMP INS NHRMS			\$21		
460000	OPERATING EXPENSE GEN BUDGET			\$85,371		\$53,651
700000	TRAVEL GENERAL BUDGET					\$5,000
Total 21812			2.00	\$300,608	1.50	\$276,555

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21814	INDR RSCH SUPPORT	3-1-12807	61016169				
460000	OPERATING EXPENSE GEN BUDGET			\$754,375		\$754,375	
Total 21814				\$754,375		\$754,375	
28914	SPONSORED PROGRAMS ADMIN.	3-1-12503	61045548				
402600	O/E FTP PAY		5.00	\$317,366	4.00	\$211,442	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
422520	O/E FTP HEALTH INS			\$24,086		\$12,162	
422521	O/E FTP LIFE INS			\$705		\$288	
422522	O/E FTP DENTAL INS			\$1,514		\$846	
422523	O/E FTP DISAB INS					\$1,056	
422530	O/E FTP FICA CNT			\$19,105		\$13,109	
422533	O/E FTP OTH RTRPL			\$31,737		\$21,144	
422534	O/E FTP MEDICARE			\$3,804		\$3,066	
422725	ALL O/E TRM FRINGE			\$2,930		\$2,696	
422751	ALL O/E ANT INS			\$4,834		\$1,323	
422760	ALL O/E WRKCOMP			\$1,476		\$482	
422761	ALL O/E UNEMP INS NHRMS			\$199		\$104	
427500	STD HR BEN GEN BDG			\$107		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$12,191		\$12,191	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000	
Total 28914				5.00	\$429,054	4.00	\$289,016
36639	ANIMAL CARE COMMITTEE	--	61064078				
407600	STD HR PAY			\$4,500			
427500	STD HR BEN GEN BDG			\$53			
460000	OPERATING EXPENSE GEN BUDGET			\$4,447			
Total 36639					\$9,000		
36640	HUMAN SUBJECT RESEARCH	--	61064079				
400100	FAC FTP PAY			\$5,500			
460000	OPERATING EXPENSE GEN BUDGET			\$2,500			
Total 36640					\$8,000		
Total 30035			7.00	\$1,566,037	5.50	\$1,404,946	
Total 30035 -- ADM AVCR ADMINISTRATION			7.00	\$1,566,037	5.50	\$1,404,946	
Total D0012 -- D-ADM AVC FOR RESEARCH			7.00	\$1,566,037	5.50	\$1,404,946	

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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	\$259,979	4.00	\$271,888
405100	CLASS FTP PAY		2.50	\$116,783	2.50	\$122,390
422520	O/E FTP HEALTH INS			\$15,902		\$21,338
422521	O/E FTP LIFE INS			\$494		\$336
422522	O/E FTP DENTAL INS			\$1,062		\$1,128
422523	O/E FTP DISAB INS					\$1,056
422530	O/E FTP FICA CNT			\$2,664		\$2,891
422531	O/E FTP PERA			\$25,282		\$28,156
422533	O/E FTP OTH RTRPL			\$4,297		\$4,664
422534	O/E FTP MEDICARE			\$3,146		\$3,942
422725	ALL O/E TRM FRINGE			\$2,400		\$3,467
422751	ALL O/E ANT INS			\$3,960		\$1,702
422760	ALL O/E WRKCOMP			\$1,209		\$620
422761	ALL O/E UNEMP INS NHRMS			\$164		\$133
425020	CLASS FTP HEALTH INS			\$10,970		\$8,166
425021	CLASS FTP LIFE INS			\$178		\$300
425022	CLASS FTP DENTAL INS			\$677		\$454
425023	CLASS FTP DISAB INS			\$218		\$229
425030	CLASS FTP MEDICARE			\$1,584		\$1,666
425031	CLASS FTP PERA			\$12,734		\$14,364
425701	ALLCLASS ANT INS			\$1,665		\$719
425801	ALLCLASS TRM FRINGE			\$1,010		\$1,465
426000	ALLCLASS WRKCOMP			\$508		\$262
426100	ALLCLASS UNEMP INS NHRMS			\$69		\$56
460000	OPERATING EXPENSE GEN BUDGET			\$32,183		\$32,183
Total 21806			6.50	\$499,138	6.50	\$523,575
Total 30034			6.50	\$499,138	6.50	\$523,575
Total 30034 -- AVCASA-CAREER SRVCS			6.50	\$499,138	6.50	\$523,575

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

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ACADEMIC AND STUDENT 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21838	ADVISING CTR TLE	3-1-49001	61010731				
402600	O/E FTP PAY		3.04	\$179,152	2.84	\$178,521	
422520	O/E FTP HEALTH INS			\$6,889		\$8,270	
422521	O/E FTP LIFE INS			\$429		\$219	
422522	O/E FTP DENTAL INS			\$799		\$857	
422523	O/E FTP DISAB INS					\$1,056	
422530	O/E FTP FICA CNT			\$2,214		\$3,256	
422531	O/E FTP PERA			\$16,711		\$15,752	
422533	O/E FTP OTH RTRPL			\$3,571		\$5,251	
422534	O/E FTP MEDICARE			\$2,080		\$2,588	
422725	ALL O/E TRM FRINGE			\$1,654		\$2,276	
422751	ALL O/E ANT INS			\$2,729		\$1,118	
422760	ALL O/E WRKCMP			\$832		\$407	
422761	ALL O/E UNEMP INS NHRMS			\$113		\$87	
460000	OPERATING EXPENSE GEN BUDGET			\$11,000		\$11,000	
Total 21838			3.04	\$228,173	2.84	\$230,658	
21839	ASSOC VC STD AFFAIRS	3-1-49006	61020264				
402600	O/E FTP PAY		4.00	\$286,895	5.60	\$497,216	
407500	STD HR PAY GEN BDG			\$6,400		\$6,400	
422520	O/E FTP HEALTH INS			\$23,295		\$29,714	
422521	O/E FTP LIFE INS			\$424		\$480	
422522	O/E FTP DENTAL INS			\$1,396		\$1,633	
422523	O/E FTP DISAB INS					\$1,125	
422530	O/E FTP FICA CNT			\$5,850		\$14,207	
422531	O/E FTP PERA			\$16,234		\$27,724	
422533	O/E FTP OTH RTRPL			\$13,218		\$27,542	
422534	O/E FTP MEDICARE			\$1,189		\$6,362	
422725	ALL O/E TRM FRINGE			\$2,505		\$6,340	
422751	ALL O/E ANT INS			\$4,135		\$3,113	
422760	ALL O/E WRKCMP			\$1,263		\$1,133	
422761	ALL O/E UNEMP INS NHRMS			\$170		\$244	
427500	STD HR BEN GEN BDG			\$94		\$94	
460000	OPERATING EXPENSE GEN BUDGET			\$51,588		\$51,588	
700000	TRAVEL GENERAL BUDGET			\$4,542		\$4,542	
Total 21839			4.00	\$419,198	5.60	\$679,457	
36856	OPEN HOUSE	--	61064708				
460000	OPERATING EXPENSE GEN BUDGET					\$100,000	FY08 in ST 61012327
Total 36856						\$100,000	
41113	UCH STDNT & COMM COUNSEL SE	--	61074028				
325100	MISC REV - OPERATING					(\$36,858)	
Total 41113						(\$36,858)	
Total 30040			7.04	\$673,828	8.44	\$999,714	
Total 30040 -- AVCASA-STUDENT AFFAIRS			7.04	\$673,828	8.44	\$999,714	

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ACADEMIC AND STUDENT 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30041 -- AVCASA-RECORDS/REGISTRATION

30041		AVCASA-RECORDS/REGISTRATION					
21855	DIPLOMA COST	3-1-47205	61015992				
460000	OPERATING EXPENSE GEN BUDGET			\$9,713		\$9,713	
Total 21855				\$9,713		\$9,713	
21859	RECORDS/REGISTRATION	3-1-49404	61020639				
402600	O/E FTP PAY		2.87	\$197,022	2.80	\$230,103	
405100	CLASS FTP PAY		7.20	\$308,976	8.20	\$387,274	
407500	STD HR PAY GEN BDG			\$25,000		\$25,000	
422520	O/E FTP HEALTH INS			\$14,938		\$15,961	
422521	O/E FTP LIFE INS			\$353		\$264	
422522	O/E FTP DENTAL INS			\$951		\$790	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$7,320	
422531	O/E FTP PERA			\$22,953		\$14,006	
422533	O/E FTP OTH RTRPL					\$11,806	
422534	O/E FTP MEDICARE			\$2,857		\$3,337	
422725	ALL O/E TRM FRINGE			\$1,818		\$2,934	
422751	ALL O/E ANT INS			\$3,000		\$1,440	
422760	ALL O/E WRKCOMP			\$917		\$524	
422761	ALL O/E UNEMP INS NHRMS			\$125		\$113	
425020	CLASS FTP HEALTH INS			\$16,073		\$28,581	
425021	CLASS FTP LIFE INS			\$511		\$960	
425022	CLASS FTP DENTAL INS			\$1,580		\$2,034	
425023	CLASS FTP DISAB INS			\$619		\$775	
425030	CLASS FTP MEDICARE			\$3,801		\$4,656	
425031	CLASS FTP PERA			\$35,996		\$48,409	
425701	ALLCLASS ANT INS			\$4,705		\$2,422	
425801	ALLCLASS TRM FRINGE			\$2,852		\$4,937	
426000	ALLCLASS WRKCOMP			\$1,437		\$883	
426100	ALLCLASS UNEMP INS NHRMS			\$195		\$189	
427500	STD HR BEN GEN BDG			\$224		\$224	
460000	OPERATING EXPENSE GEN BUDGET			\$70,678		\$59,562	
700000	TRAVEL GENERAL BUDGET			\$4,000		\$4,000	
Total 21859			10.07	\$721,581	11.00	\$859,296	

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ACADEMIC AND STUDENT 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21861	STUDENT DATA SERVICE	3-1-49414	61022304				
405100	CLASS FTP PAY		2.00	\$151,728	2.00	\$159,516	
407500	STD HR PAY GEN BDG			\$1,500		\$1,500	
425020	CLASS FTP HEALTH INS			\$9,269		\$10,966	
425021	CLASS FTP LIFE INS			\$142		\$240	
425022	CLASS FTP DENTAL INS			\$563		\$563	
425023	CLASS FTP DISAB INS			\$303		\$319	
425030	CLASS FTP MEDICARE			\$2,200		\$2,313	
425031	CLASS FTP PERA			\$17,676		\$19,940	
425701	ALLCLASS ANT INS			\$2,311		\$999	
425801	ALLCLASS TRM FRINGE			\$1,401		\$2,034	
426000	ALLCLASS WRKCOMP			\$705		\$363	
426100	ALLCLASS UNEMP INS NHRMS			\$95		\$78	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 21861			2.00	\$198,893	2.00	\$209,831	
36958	DOCUMENT IMAGING	--	61065008				
407600	STD HR PAY					\$9,600	
500500	IT MAINTENANCE AGREEMENTS					\$26,560	
Total 36958						\$36,160	
41118	SIS FEES FOR RECORDS & REGISTR	--	61074081				
402600	O/E FTP PAY				1.00	\$50,505	
405100	CLASS FTP PAY				3.90	\$263,064	
422521	O/E FTP LIFE INS					\$72	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$6,313	
422534	O/E FTP MEDICARE					\$732	
422725	ALL O/E TRM FRINGE					\$644	
422751	ALL O/E ANT INS					\$316	
422760	ALL O/E WRKCOMP					\$115	
422761	ALL O/E UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$27,503	
425021	CLASS FTP LIFE INS					\$480	
425022	CLASS FTP DENTAL INS					\$1,181	
425023	CLASS FTP DISAB INS					\$526	
425030	CLASS FTP MEDICARE					\$3,049	
425031	CLASS FTP PERA					\$32,883	
425701	ALLCLASS ANT INS					\$1,647	
425801	ALLCLASS TRM FRINGE					\$3,354	
426000	ALLCLASS WRKCOMP					\$600	
426100	ALLCLASS UNEMP INS NHRMS					\$130	
Total 41118					4.90	\$393,403	
Total 30041			12.07	\$930,187	17.90	\$1,508,403	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>
						<i>Notes</i>

Total 30041 -- AVCASA- RECORDS/REGISTRATION			12.07	\$930,187	17.90	\$1,508,403
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30042 -- AVCASA-ADMISSIONS

30042

AVCASA-ADMISSIONS

21864	ADMISSIONS OFFICE	3-1-49009	61022303			
402600	O/E FTP PAY		2.00	\$186,188	2.00	\$197,162
405100	CLASS FTP PAY		12.00	\$532,008	12.50	\$583,215
407500	STD HR PAY GEN BDG			\$56,312		\$56,312
422520	O/E FTP HEALTH INS			\$9,148		\$4,054
422521	O/E FTP LIFE INS			\$282		\$144
422522	O/E FTP DENTAL INS			\$563		\$282
422523	O/E FTP DISAB INS					\$528
422530	O/E FTP FICA CNT			\$10,413		\$6,324
422531	O/E FTP PERA			\$8,575		\$9,517
422533	O/E FTP OTH RTRPL			\$11,258		\$12,103
422534	O/E FTP MEDICARE					\$1,755
422725	ALL O/E TRM FRINGE			\$1,718		\$2,514
422751	ALL O/E ANT INS			\$2,836		\$1,235
422760	ALL O/E WRKCOMP			\$866		\$450
422761	ALL O/E UNEMP INS NHRMS			\$117		\$96
425020	CLASS FTP HEALTH INS			\$55,687		\$64,824
425021	CLASS FTP LIFE INS			\$852		\$1,500
425022	CLASS FTP DENTAL INS			\$3,096		\$3,413
425023	CLASS FTP DISAB INS			\$1,066		\$1,168
425030	CLASS FTP MEDICARE			\$5,812		\$6,979
425031	CLASS FTP PERA			\$61,979		\$72,902
425701	ALLCLASS ANT INS			\$8,103		\$3,650
425801	ALLCLASS TRM FRINGE			\$4,911		\$7,435
426000	ALLCLASS WRKCOMP			\$2,473		\$1,328
426100	ALLCLASS UNEMP INS NHRMS			\$334		\$287
427500	STD HR BEN GEN BDG			\$397		\$397
460000	OPERATING EXPENSE GEN BUDGET			\$159,166		\$139,336
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000
Total 21864			14.00	\$1,134,160	14.50	\$1,188,910
36110	STUDENTID/MATRIC	--	61062686			
460000	OPERATING EXPENSE GEN BUDGET			\$49,932		\$29,932
Total 36110				\$49,932		\$29,932

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2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
37018	ADMIS-OUT OF STATE RECRUIT	--	61065158				
402600	O/E FTP PAY		1.00	\$75,777	1.00	\$79,717	
405100	CLASS FTP PAY		2.00	\$65,000	1.50	\$65,588	
422520	O/E FTP HEALTH INS			\$3,377		\$4,054	
422521	O/E FTP LIFE INS			\$141		\$72	
422522	O/E FTP DENTAL INS			\$227		\$282	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT			\$4,698		\$4,942	
422533	O/E FTP OTH RTRPL			\$7,578		\$7,972	
422534	O/E FTP MEDICARE					\$1,156	
422725	ALL O/E TRM FRINGE			\$699		\$1,016	
422751	ALL O/E ANT INS			\$1,154		\$499	
422760	ALL O/E WRKCMP			\$352		\$182	
422761	ALL O/E UNEMP INS NHRMS			\$48		\$39	
425020	CLASS FTP HEALTH INS			\$11,734		\$10,324	
425021	CLASS FTP LIFE INS			\$142		\$180	
425022	CLASS FTP DENTAL INS			\$672		\$504	
425023	CLASS FTP DISAB INS			\$130		\$131	
425030	CLASS FTP MEDICARE			\$943		\$951	
425031	CLASS FTP PERA			\$7,573		\$8,198	
425701	ALLCLASS ANT INS			\$990		\$411	
425801	ALLCLASS TRM FRINGE			\$600		\$836	
426000	ALLCLASS WRKCMP			\$303		\$149	
426100	ALLCLASS UNEMP INS NHRMS			\$41		\$33	
460000	OPERATING EXPENSE GEN BUDGET			\$86,240		\$94,855	
700000	TRAVEL GENERAL BUDGET			\$35,000		\$35,000	
Total 37018			3.00	\$303,419	2.50	\$317,355	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
40714	TRANSCRIPT/MATRIC	--	61073149				
402600	O/E FTP PAY				0.20	\$12,360	
405100	CLASS FTP PAY				1.00	\$35,986	
422520	O/E FTP HEALTH INS					\$1,323	
422521	O/E FTP LIFE INS					\$120	
422522	O/E FTP DENTAL INS					\$56	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$766	
422533	O/E FTP OTH RTRPL					\$1,236	
422534	O/E FTP MEDICARE					\$179	
422725	ALL O/E TRM FRINGE					\$158	
422751	ALL O/E ANT INS					\$77	
422760	ALL O/E WRKCMP					\$28	
422761	ALL O/E UNEMP INS NHRMS					\$6	
425021	CLASS FTP LIFE INS					\$120	
425022	CLASS FTP DENTAL INS					\$336	
425023	CLASS FTP DISAB INS					\$72	
425030	CLASS FTP MEDICARE					\$522	
425031	CLASS FTP PERA					\$4,498	
425701	ALLCLASS ANT INS					\$225	
425801	ALLCLASS TRM FRINGE					\$459	
426000	ALLCLASS WRKCMP					\$82	
426100	ALLCLASS UNEMP INS NHRMS					\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$141,239		\$67,938	
Total 40714				\$141,239	1.20	\$126,829	
40715	ORIENTATION/MATRIC	--	61073150				
402600	O/E FTP PAY				0.90	\$46,456	
422520	O/E FTP HEALTH INS					\$3,649	
422521	O/E FTP LIFE INS					\$65	
422522	O/E FTP DENTAL INS					\$254	
422523	O/E FTP DISAB INS					\$528	
422531	O/E FTP PERA					\$5,807	
422534	O/E FTP MEDICARE					\$674	
422725	ALL O/E TRM FRINGE					\$592	
422751	ALL O/E ANT INS					\$291	
422760	ALL O/E WRKCMP					\$106	
422761	ALL O/E UNEMP INS NHRMS					\$23	
460000	OPERATING EXPENSE GEN BUDGET			\$79,294		\$64,925	
Total 40715				\$79,294	0.90	\$123,370	
Total 30042			17.00	\$1,708,044	19.10	\$1,786,396	
Total 30042 -- AVCASA-ADMISSIONS			17.00	\$1,708,044	19.10	\$1,786,396	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30043 -- AVCASA-STUDENT LIFE

30043

AVCASA-STUDENT LIFE

21866	STUDENT LIFE	3-1-49102	61021898				
402600	O/E FTP PAY			0.80	\$87,776	0.80	\$90,276
407500	STD HR PAY GEN BDG				\$958		\$958
422520	O/E FTP HEALTH INS				\$3,420		\$4,012
422521	O/E FTP LIFE INS				\$113		\$58
422522	O/E FTP DENTAL INS				\$214		\$226
422523	O/E FTP DISAB INS						\$528
422530	O/E FTP FICA CNT				\$1,755		\$1,897
422531	O/E FTP PERA				\$5,306		\$6,006
422533	O/E FTP OTH RTRPL				\$4,223		\$4,223
422534	O/E FTP MEDICARE				\$660		\$1,309
422725	ALL O/E TRM FRINGE				\$810		\$1,151
422751	ALL O/E ANT INS				\$1,337		\$565
422760	ALL O/E WRKCOMP				\$408		\$206
422761	ALL O/E UNEMP INS NHRMS				\$56		\$45
460000	OPERATING EXPENSE GEN BUDGET				\$335		\$335
700000	TRAVEL GENERAL BUDGET				\$179		\$179
Total 21866				0.80	\$107,550	0.80	\$111,974
37719	DDC HOUSING	--	61067073				
402600	O/E FTP PAY			1.00	\$51,697	2.00	\$110,731
422520	O/E FTP HEALTH INS				\$5,771		\$13,230
422521	O/E FTP LIFE INS				\$141		\$144
422522	O/E FTP DENTAL INS				\$336		\$564
422523	O/E FTP DISAB INS						\$528
422530	O/E FTP FICA CNT				\$3,205		\$6,865
422533	O/E FTP OTH RTRPL				\$5,170		\$11,073
422534	O/E FTP MEDICARE						\$1,606
422725	ALL O/E TRM FRINGE				\$477		\$1,412
422751	ALL O/E ANT INS				\$787		\$693
422760	ALL O/E WRKCOMP				\$240		\$253
422761	ALL O/E UNEMP INS NHRMS				\$33		\$55
460000	OPERATING EXPENSE GEN BUDGET				\$11,860		\$11,860
Total 37719				1.00	\$79,717	2.00	\$159,014
Total 30043				1.80	\$187,267	2.80	\$270,988
Total 30043 -- AVCASA-STUDENT LIFE				1.80	\$187,267	2.80	\$270,988

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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	\$8,552	0.20	\$9,032
405100	CLASS FTP PAY		0.50	\$37,566	0.50	\$37,566
422520	O/E FTP HEALTH INS			\$675		\$811
422521	O/E FTP LIFE INS			\$28		\$14
422522	O/E FTP DENTAL INS			\$45		\$56
422523	O/E FTP DISAB INS					\$264
422530	O/E FTP FICA CNT			\$530		\$560
422533	O/E FTP OTH RTRPL			\$855		\$903
422534	O/E FTP MEDICARE					\$131
422725	ALL O/E TRM FRINGE			\$79		\$115
422751	ALL O/E ANT INS			\$130		\$57
422760	ALL O/E WRKCOMP			\$40		\$21
422761	ALL O/E UNEMP INS NHRMS			\$5		\$4
425020	CLASS FTP HEALTH INS			\$2,934		\$3,442
425021	CLASS FTP LIFE INS			\$36		\$60
425022	CLASS FTP DENTAL INS			\$168		\$168
425023	CLASS FTP DISAB INS			\$75		\$75
425030	CLASS FTP MEDICARE			\$545		\$545
425031	CLASS FTP PERA			\$4,376		\$4,696
425701	ALLCLASS ANT INS			\$572		\$235
425801	ALLCLASS TRM FRINGE			\$347		\$479
426000	ALLCLASS WRKCOMP			\$175		\$86
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$18
460000	OPERATING EXPENSE GEN BUDGET			\$5,839		\$5,839
700000	TRAVEL GENERAL BUDGET			\$89		\$89
Total 21962			0.70	\$63,685	0.70	\$65,266

Total 30047

0.70 \$63,685 0.70 \$65,266

Total 30047 -- AVCASA-LEARNING ASSISTANCE CNT

0.70 \$63,685 0.70 \$65,266

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			\$2,886		\$3,308	
422521	O/E FTP LIFE INS			\$71		\$36	
422522	O/E FTP DENTAL INS			\$168		\$141	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA			\$3,512		\$3,769	
422534	O/E FTP MEDICARE			\$437		\$437	
422725	ALL O/E TRM FRINGE			\$278		\$384	
422751	ALL O/E ANT INS			\$459		\$189	
422760	ALL O/E WRKCMP			\$140		\$69	
422761	ALL O/E UNEMP INS NHRMS			\$19		\$15	
460000	OPERATING EXPENSE GEN BUDGET			\$1,197		\$1,197	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21964			0.50	\$41,457	0.50	\$42,099	
21965	BLACK STUDENT SVC	3-1-49416	61012531				
402600	O/E FTP PAY		1.00	\$63,327	1.00	\$60,624	
407500	STD HR PAY GEN BDG			\$2,041		\$2,041	
422520	O/E FTP HEALTH INS			\$3,377		\$4,054	
422521	O/E FTP LIFE INS			\$71		\$120	
422522	O/E FTP DENTAL INS			\$227		\$282	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT			\$3,587			
422531	O/E FTP PERA					\$7,578	
422533	O/E FTP OTH RTRPL			\$5,785			
422534	O/E FTP MEDICARE					\$879	
422725	ALL O/E TRM FRINGE			\$534		\$773	
422751	ALL O/E ANT INS			\$881		\$380	
422760	ALL O/E WRKCMP			\$269		\$138	
422761	ALL O/E UNEMP INS NHRMS			\$36		\$30	
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	\$81,435	1.00	\$78,463	

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21971	AMER INDIAN SDNT SVC	3-1-49418	61012532				
405100	CLASS FTP PAY		1.00	\$70,428	1.00	\$74,052	
407500	STD HR PAY GEN BDG			\$2,041		\$2,041	
425020	CLASS FTP HEALTH INS			\$8,203		\$6,141	
425021	CLASS FTP LIFE INS			\$71		\$120	
425022	CLASS FTP DENTAL INS			\$497		\$381	
425023	CLASS FTP DISAB INS			\$141		\$148	
425030	CLASS FTP MEDICARE			\$1,021		\$1,074	
425031	CLASS FTP PERA			\$8,205		\$9,256	
425701	ALLCLASS ANT INS			\$1,073		\$464	
425801	ALLCLASS TRM FRINGE			\$650		\$944	
426000	ALLCLASS WRKCOMP			\$327		\$169	
426100	ALLCLASS UNEMP INS NHRMS			\$44		\$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 21971			1.00	\$94,001	1.00	\$96,126	
21972	CEOP	3-1-49419	61024545				
405100	CLASS FTP PAY		0.91	\$37,827	1.00	\$44,578	
425021	CLASS FTP LIFE INS			\$65		\$120	
425022	CLASS FTP DENTAL INS			\$207		\$227	
425023	CLASS FTP DISAB INS			\$76		\$89	
425030	CLASS FTP MEDICARE			\$548		\$646	
425031	CLASS FTP PERA			\$4,407		\$5,572	
425701	ALLCLASS ANT INS			\$576		\$279	
425801	ALLCLASS TRM FRINGE			\$349		\$568	
426000	ALLCLASS WRKCOMP			\$176		\$102	
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$22	
460000	OPERATING EXPENSE GEN BUDGET			\$1,350		\$1,350	
Total 21972			0.91	\$45,605	1.00	\$53,553	

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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
21973	HISPANIC STDNT SVC	3-1-49417	61012533				
405100	CLASS FTP PAY		0.50	\$38,610	0.50	\$40,398	
407500	STD HR PAY GEN BDG			\$4,041		\$4,041	
425020	CLASS FTP HEALTH INS			\$1,701		\$4,827	
425021	CLASS FTP LIFE INS			\$36		\$60	
425022	CLASS FTP DENTAL INS			\$114		\$248	
425023	CLASS FTP DISAB INS			\$77		\$81	
425031	CLASS FTP PERA			\$4,498		\$5,050	
425701	ALLCLASS ANT INS			\$588		\$253	
425801	ALLCLASS TRM FRINGE			\$356		\$515	
426000	ALLCLASS WRKCOMP			\$180		\$92	
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$1,199		\$1,199	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21973			0.50	\$51,522	0.50	\$56,882	
Total 30050			3.91	\$314,020	4.00	\$327,123	
Total 30050 -- AVCASA-EDUCATIONAL OPPORTUNITY			3.91	\$314,020	4.00	\$327,123	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	
						<i>Notes</i>	

30051 -- AVCASA-PRE COLLEGIATE DEVELOPM

30051 AVCASA-PRE COLLEGIATE DEVELOPM

21974	PRE-COLLEGE DEV PRGM	3-1-49020	61014376			
401850	OTHFAC PTP SAL GEN BDG			\$7,564		\$7,564
402600	O/E FTP PAY				0.93	\$97,916
405100	CLASS FTP PAY		1.88	\$152,955	1.00	\$64,431
407500	STD HR PAY GEN BDG			\$4,000		\$4,000
422520	O/E FTP HEALTH INS					\$6,141
422521	O/E FTP LIFE INS					\$120
422522	O/E FTP DENTAL INS					\$262
422523	O/E FTP DISAB INS					\$196
422531	O/E FTP PERA					\$12,240
422534	O/E FTP MEDICARE					\$1,420
422725	ALL O/E TRM FRINGE					\$1,248
422751	ALL O/E ANT INS					\$613
422760	ALL O/E WRKCOMP					\$223
422761	ALL O/E UNEMP INS NHRMS					\$48
425020	CLASS FTP HEALTH INS			\$11,835		\$6,883
425021	CLASS FTP LIFE INS			\$142		\$120
425022	CLASS FTP DENTAL INS			\$717		\$336
425023	CLASS FTP DISAB INS			\$306		\$129
425030	CLASS FTP MEDICARE			\$2,218		\$934
425031	CLASS FTP PERA			\$17,819		\$8,054
425701	ALLCLASS ANT INS			\$2,329		\$403
425801	ALLCLASS TRM FRINGE			\$1,412		\$821
426000	ALLCLASS WRKCOMP			\$711		\$147
426100	ALLCLASS UNEMP INS NHRMS			\$96		\$32
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	\$213,325	1.93	\$225,502
21976	MINORITY SCHOLARS	3-1-49412	61027653			
407500	STD HR PAY GEN BDG			\$3,000	0.11	\$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	0.11	\$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

Total 30051 1.88 \$230,182 2.04 \$242,359

Total 30051 -- AVCASA-PRE COLLEGIATE DEVELOPM 1.88 \$230,182 2.04 \$242,359

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

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	\$165,559	5.50	\$342,853
422520	O/E FTP HEALTH INS				\$17,332		\$29,160
422521	O/E FTP LIFE INS				\$423		\$432
422522	O/E FTP DENTAL INS				\$1,060		\$1,551
422523	O/E FTP DISAB INS						\$1,584
422530	O/E FTP FICA CNT				\$7,351		\$16,064
422531	O/E FTP PERA				\$5,476		\$6,257
422533	O/E FTP OTH RTRPL				\$11,856		\$29,280
422534	O/E FTP MEDICARE				\$682		\$4,245
422725	ALL O/E TRM FRINGE				\$1,528		\$4,372
422751	ALL O/E ANT INS				\$2,521		\$2,145
422760	ALL O/E WRKCOMP				\$770		\$782
422761	ALL O/E UNEMP INS NHRMS				\$104		\$169
460000	OPERATING EXPENSE GEN BUDGET				\$9,692		\$9,692
Total 21981				3.00	\$224,354	5.50	\$448,586

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
28688	IE MARKETING/RECRUITMENT	3-1-12833	61044945				
402600	O/E FTP PAY		2.00	\$91,864	2.00	\$96,906	
405100	CLASS FTP PAY		1.00	\$48,524	2.00	\$49,988	
422520	O/E FTP HEALTH INS			\$9,148		\$13,690	
422521	O/E FTP LIFE INS			\$282		\$144	
422522	O/E FTP DENTAL INS			\$563		\$564	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT			\$5,696		\$6,008	
422533	O/E FTP OTH RTRPL			\$5,786		\$9,691	
422534	O/E FTP MEDICARE					\$1,405	
422725	ALL O/E TRM FRINGE			\$848		\$1,236	
422751	ALL O/E ANT INS			\$1,399		\$607	
422760	ALL O/E WRKCOMP			\$427		\$221	
422761	ALL O/E UNEMP INS NHRMS			\$57		\$48	
425020	CLASS FTP HEALTH INS			\$5,867		\$8,166	
425021	CLASS FTP LIFE INS			\$71		\$240	
425022	CLASS FTP DENTAL INS			\$336		\$672	
425023	CLASS FTP DISAB INS			\$97		\$99	
425030	CLASS FTP MEDICARE			\$704		\$725	
425031	CLASS FTP PERA			\$5,653		\$6,248	
425701	ALLCLASS ANT INS			\$739		\$313	
425801	ALLCLASS TRM FRINGE			\$448		\$638	
426000	ALLCLASS WRKCOMP			\$226		\$114	
426100	ALLCLASS UNEMP INS NHRMS			\$31		\$25	
460000	OPERATING EXPENSE GEN BUDGET			\$115,002		\$115,002	
Total 28688			3.00	\$293,768	4.00	\$313,278	
33493	OIE INT'L STUDENT FEE REVENUE	3-1-01133	61056906				
325100	MISC REV - OPERATING			(\$100,000)			
325600	REGISTRAR/BURSAR SERV CHARGES					(\$100,000)	
Total 33493				(\$100,000)		(\$100,000)	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
33494	INTERNATIONAL STUDENT FEE EXP	3-1-12825	61056907				
402600	O/E FTP PAY		1.96	\$95,130	3.00	\$97,987	
422520	O/E FTP HEALTH INS			\$6,619		\$12,162	
422521	O/E FTP LIFE INS			\$276		\$216	
422522	O/E FTP DENTAL INS			\$445		\$846	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT			\$2,511		\$5,211	
422531	O/E FTP PERA			\$6,365		\$1,743	
422533	O/E FTP OTH RTRPL					\$8,404	
422534	O/E FTP MEDICARE			\$792		\$1,420	
422725	ALL O/E TRM FRINGE			\$878		\$1,249	
422751	ALL O/E ANT INS			\$1,449		\$613	
422760	ALL O/E WRKCOMP			\$442		\$224	
422761	ALL O/E UNEMP INS NHRMS			\$60		\$48	
460000	OPERATING EXPENSE GEN BUDGET			\$253		\$253	
Total 33494			1.96	\$115,220	3.00	\$131,168	
37223	INTERNATIONAL SCHOLAR SERVIC	--	61065788				
325100	MISC REV - OPERATING			(\$22,000)		(\$22,000)	
402600	O/E FTP PAY		2.75	\$137,744	2.00	\$126,481	
422520	O/E FTP HEALTH INS			\$9,287		\$8,108	
422521	O/E FTP LIFE INS			\$327		\$167	
422522	O/E FTP DENTAL INS			\$624		\$564	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT			\$4,062		\$4,184	
422531	O/E FTP PERA			\$8,415		\$7,375	
422533	O/E FTP OTH RTRPL			\$6,551		\$6,748	
422534	O/E FTP MEDICARE			\$1,047		\$1,834	
422725	ALL O/E TRM FRINGE			\$1,272		\$1,612	
422751	ALL O/E ANT INS			\$2,098		\$791	
422760	ALL O/E WRKCOMP			\$641		\$289	
422761	ALL O/E UNEMP INS NHRMS			\$87		\$62	
460000	OPERATING EXPENSE GEN BUDGET			\$32,172		\$35,303	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$183,215)			
Total 37223			2.75	(\$888)	2.00	\$172,046	
Total 30053			10.71	\$532,454	14.50	\$965,078	
Total 30053 -- AVCASA-INTERNATIONAL EDUCATION			10.71	\$532,454	14.50	\$965,078	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

30171 -- AVCASA DISABILITY RESOURCE & S

30171		AVCASA DISABILITY RESOURCE & S					
33710	DISAB RESOURCES & SERVICES	3-1-10408	61057493				
402600	O/E FTP PAY			2.00	\$116,959	2.50	\$139,854
405100	CLASS FTP PAY			1.00	\$45,108	1.00	\$48,054
407500	STD HR PAY GEN BDG				\$6,000		\$6,000
422520	O/E FTP HEALTH INS				\$6,754		\$4,054
422521	O/E FTP LIFE INS				\$282		\$216
422522	O/E FTP DENTAL INS				\$454		\$423
422523	O/E FTP DISAB INS						\$792
422530	O/E FTP FICA CNT				\$2,682		\$3,904
422531	O/E FTP PERA				\$8,586		\$9,611
422533	O/E FTP OTH RTRPL						\$6,296
422534	O/E FTP MEDICARE				\$1,069		\$1,401
422725	ALL O/E TRM FRINGE				\$1,079		\$1,783
422751	ALL O/E ANT INS				\$1,781		\$875
422760	ALL O/E WRKCMP				\$544		\$319
422761	ALL O/E UNEMP INS NHRMS				\$73		\$69
425020	CLASS FTP HEALTH INS				\$3,402		\$4,083
425021	CLASS FTP LIFE INS				\$71		\$120
425022	CLASS FTP DENTAL INS				\$227		\$227
425023	CLASS FTP DISAB INS				\$90		\$96
425030	CLASS FTP MEDICARE				\$654		\$697
425031	CLASS FTP PERA				\$5,255		\$6,007
425701	ALLCLASS ANT INS				\$687		\$301
425801	ALLCLASS TRM FRINGE				\$416		\$613
426000	ALLCLASS WRKCMP				\$210		\$110
426100	ALLCLASS UNEMP INS NHRMS				\$28		\$24
460000	OPERATING EXPENSE GEN BUDGET				\$19,914		\$25,914
Total 33710				3.00	\$222,325	3.50	\$261,843
34450	DRS-ACCOMMODATIONS	3-1-10407	61059107				
460000	OPERATING EXPENSE GEN BUDGET				\$30,000		\$30,000
Total 34450					\$30,000		\$30,000
40738	DRS-DEAF SERVICES	--	61073219				
460000	OPERATING EXPENSE GEN BUDGET				\$57,000		\$57,000
Total 40738					\$57,000		\$57,000
Total 30171				3.00	\$309,325	3.50	\$348,843
Total 30171 -- AVCASA DISABILITY RESOURCE & S				3.00	\$309,325	3.50	\$348,843
Total D0013 -- D-AVCASA-STUDENT AFFAIRS ASSOC				64.61	\$5,448,130	79.48	\$7,037,745

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

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

30028 -- AVCASA-DES

30028

AVCASA-DES

34613	CPE ADMIN	3-1-10423	61059608			
402600	O/E FTP PAY		1.05	\$95,890	1.60	\$126,182
422520	O/E FTP HEALTH INS			\$4,501		\$8,012
422521	O/E FTP LIFE INS			\$148		\$238
422522	O/E FTP DENTAL INS			\$260		\$381
422523	O/E FTP DISAB INS					\$2,112
422530	O/E FTP FICA CNT			\$3,011		\$5,490
422531	O/E FTP PERA			\$4,079		\$3,687
422533	O/E FTP OTH RTRPL			\$6,088		\$9,669
422534	O/E FTP MEDICARE			\$508		\$1,830
422725	ALL O/E TRM FRINGE			\$885		\$1,609
422751	ALL O/E ANT INS			\$1,461		\$790
422760	ALL O/E WRKCOMP			\$446		\$288
422761	ALL O/E UNEMP INS NHRMS			\$61		\$61
460000	OPERATING EXPENSE GEN BUDGET			\$145,154		\$107,207
Total 34613			1.05	\$262,492	1.60	\$267,556

Total 30028

1.05 \$262,492 1.60 \$267,556

Total 30028 -- AVCASA-DES

1.05 \$262,492 1.60 \$267,556

30165 -- AVCASA-CU ONLINE

30165

AVCASA-CU ONLINE

22474	A TEL ADMIN	3-1-12701	61039306			
402600	O/E FTP PAY		1.30	\$185,260	2.55	\$217,227
422520	O/E FTP HEALTH INS			\$10,333		\$7,077
422521	O/E FTP LIFE INS			\$296		\$310
422522	O/E FTP DENTAL INS			\$499		\$508
422523	O/E FTP DISAB INS					\$2,904
422530	O/E FTP FICA CNT			\$5,482		\$9,593
422531	O/E FTP PERA			\$2,040		\$4,762
422533	O/E FTP OTH RTRPL			\$11,129		\$17,913
422534	O/E FTP MEDICARE			\$254		\$3,150
422725	ALL O/E TRM FRINGE			\$1,189		\$2,771
422751	ALL O/E ANT INS			\$1,963		\$1,361
422760	ALL O/E WRKCOMP			\$599		\$496
422761	ALL O/E UNEMP INS NHRMS			\$81		\$106
427500	STD HR BEN GEN BDG			\$31		\$31
460000	OPERATING EXPENSE GEN BUDGET			\$246,522		\$199,270
Total 22474			1.30	\$465,678	2.55	\$467,479

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22905	CU ONLINE COURSE FEE	3-1-01120	61023772				
220200	INSTRUCTIONAL SUPPORT FEES			(\$1,398,300)		(\$1,467,820)	
Total 22905				(\$1,398,300)		(\$1,467,820)	
30821	ONLINE/HYBRID SUPPORT	3-1-12704	61050423				
400100	FAC FTP PAY		1.05	\$56,167			
402600	O/E FTP PAY		4.30	\$249,703	7.25	\$434,046	
407600	STD HR PAY					\$57,320	
418420	FAC FTP HEALTH INS			\$5,423			
418421	FAC FTP LIFE INS			\$176			
418422	FAC FTP DENTAL INS			\$351			
418430	FAC FTP FICA CNT			\$3,482			
419205	ALLFAC FTP TRM FRINGE			\$518			
419215	RET FAC P/TGR OTH BEN			\$856			
419500	ALLFAC FTP WRKCOMP			\$261			
419600	ALLFAC FTP UNEMP INS NHRMS			\$35			
422520	O/E FTP HEALTH INS			\$15,742		\$37,198	
422521	O/E FTP LIFE INS			\$677		\$655	
422522	O/E FTP DENTAL INS			\$1,132		\$1,974	
422523	O/E FTP DISAB INS					\$4,488	
422530	O/E FTP FICA CNT			\$14,396		\$24,244	
422531	O/E FTP PERA			\$2,040		\$5,376	
422533	O/E FTP OTH RTRPL			\$19,525		\$39,104	
422534	O/E FTP MEDICARE			\$254		\$6,293	
422725	ALL O/E TRM FRINGE			\$2,305		\$5,536	
422751	ALL O/E ANT INS			\$3,804		\$2,716	
422760	ALL O/E WRKCOMP			\$1,161		\$991	
422761	ALL O/E UNEMP INS NHRMS			\$156		\$212	
460000	OPERATING EXPENSE GEN BUDGET			\$1,020,136		\$464,989	
Total 30821			5.35	\$1,398,300	7.25	\$1,085,142	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
32158	CMS/INSTRCTNL SOFTWARE-SERVI	3-1-12705	61053312				
390000	ID REVENUE GENERAL BUDGET			(\$30,000)		(\$84,800)	
402600	O/E FTP PAY		2.25	\$135,925	6.05	\$378,615	
407600	STD HR PAY					\$57,320	
422520	O/E FTP HEALTH INS			\$16,116		\$41,493	
422521	O/E FTP LIFE INS			\$317		\$472	
422522	O/E FTP DENTAL INS			\$663		\$1,706	
422523	O/E FTP DISAB INS					\$3,168	
422530	O/E FTP FICA CNT			\$8,427		\$21,951	
422531	O/E FTP PERA					\$3,072	
422533	O/E FTP OTH RTRPL			\$13,593		\$35,404	
422534	O/E FTP MEDICARE					\$5,490	
422725	ALL O/E TRM FRINGE			\$1,254		\$4,827	
422751	ALL O/E ANT INS			\$2,070		\$2,371	
422760	ALL O/E WRKCMP			\$632		\$863	
422761	ALL O/E UNEMP INS NHRMS			\$86		\$184	
460000	OPERATING EXPENSE GEN BUDGET			\$165,083		\$184,112	
Total 32158			2.25	\$314,166	6.05	\$656,248	
32852	ONLINE PROGRAM DEVELOPMENT	3-1-12706	61054941				
460000	OPERATING EXPENSE GEN BUDGET			\$47,000		\$47,000	
Total 32852				\$47,000		\$47,000	
40394	WEB DEVELOPMENT	--	61072262				
402600	O/E FTP PAY				3.00	\$215,724	
425020	CLASS FTP HEALTH INS					\$20,620	
425021	CLASS FTP LIFE INS					\$360	
425022	CLASS FTP DENTAL INS					\$845	
425023	CLASS FTP DISAB INS					\$431	
425030	CLASS FTP MEDICARE					\$3,128	
425031	CLASS FTP PERA					\$26,966	
425701	ALLCLASS ANT INS					\$1,351	
425801	ALLCLASS TRM FRINGE					\$2,750	
426000	ALLCLASS WRKCMP					\$492	
426100	ALLCLASS UNEMP INS NHRMS					\$106	
460000	OPERATING EXPENSE GEN BUDGET			\$154,902		\$423,655	
Total 40394				\$154,902	3.00	\$696,428	
43611	NURSING ONLINE COURSE FEE	--	61079725				
220200	INSTRUCTIONAL SUPPORT FEES					(\$84,800)	
Total 43611						(\$84,800)	
Total 30165			8.90	\$981,746	18.85	\$1,399,677	
Total 30165 -- AVCASA-CU ONLINE			8.90	\$981,746	18.85	\$1,399,677	
Total D0025 -- D-AVCASA-ACAD TECH & EXT LRNG			9.95	\$1,244,238	20.45	\$1,667,233	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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					
200201	ST OF COLO APPROP-TOB			(\$436,355)		(\$1,157,649)		
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$5,304,124)		(\$5,304,124)		
Total 20426				(\$5,740,479)		(\$6,461,773)		

Total 20548

(\$5,740,479) (\$6,461,773)

20549

OAA-MISCELLANEOUS REVENUE

20428	AV EDUCATION RECPTS	2-1-07250	61015498					
325100	MISC REV - OPERATING			(\$6,000)		(\$10,000)		
460000	OPERATING EXPENSE GEN BUDGET			\$6,000				
Total 20428						(\$10,000)		

20429	OAA TRANSFERS	2-1-17203	61024305					
995200	CASH TRANSFER IN OTHR CAMPUS			(\$6,790)				
Total 20429				(\$6,790)				

35936	MISC REVENUE - UCH	2-1-07106	61062317					
325100	MISC REV - OPERATING			(\$146,537)		(\$146,537)		
Total 35936				(\$146,537)		(\$146,537)		

Total 20549

(\$153,327) (\$156,537)

20550

OAA-ICR REVENUE

20430	OAA-IND COST RECOVERY	2-1-07100	61110316					
315100	F&A REV-RESEARCH-ONCAMPUS			(\$433,335)		(\$433,335)		
Total 20430				(\$433,335)		(\$433,335)		

Total 20550

(\$433,335) (\$433,335)

20552

OAA-MICROSCOPE FEES

20431	MICROSCOPE OPR	2-1-07105	61016429					
220200	INSTRUCTIONAL SUPPORT FEES					(\$20,000)	every other year	
Total 20431						(\$20,000)		

Total 20552

(\$20,000)

Total H0181 -- H-OAA-UNRESTRICTED RESOURCES

(\$6,327,141) (\$7,071,645)

H0183 -- H-OAA-AVC ACADEMIC AFFAIRS

20553

OAA-AVC ADMINISTRATION

20437	OAA RESOURCE	2-1-17220	61015174					
460000	OPERATING EXPENSE GEN BUDGET			\$18,000		\$2,913		
Total 20437				\$18,000		\$2,913		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
20438	VC ACADEMIC AFFAIRS	2-1-17200	61020266				
402600	O/E FTP PAY		1.92	\$200,919	2.00	\$225,111	
405100	CLASS FTP PAY		0.36	\$24,312			
418423	FAC FTP DISAB INS					\$528	
422520	O/E FTP HEALTH INS			\$11,543		\$16,251	
422521	O/E FTP LIFE INS			\$162		\$144	
422522	O/E FTP DENTAL INS			\$537		\$564	
422523	O/E FTP DISAB INS			\$528			
422531	O/E FTP PERA			\$22,948		\$28,139	
422534	O/E FTP MEDICARE			\$783			
422725	ALL O/E TRM FRINGE			\$2,488		\$2,870	
422751	ALL O/E ANT INS			\$1,373		\$1,409	
422760	ALL O/E WRKCOMP			\$791		\$513	
422761	ALL O/E UNEMP INS NHRMS			\$109		\$110	
425020	CLASS FTP HEALTH INS			\$2,663			
425021	CLASS FTP LIFE INS			\$33			
425022	CLASS FTP DENTAL INS			\$151			
425023	CLASS FTP DISAB INS			\$36			
425031	CLASS FTP PERA			\$2,771			
425701	ALLCLASS ANT INS			\$166			
425801	ALLCLASS TRM FRINGE			\$300			
426000	ALLCLASS WRKCOMP			\$96			
426100	ALLCLASS UNEMP INS NHRMS			\$13			
460000	OPERATING EXPENSE GEN BUDGET					\$11,826	
480101	OFFICE SUPPLIES			\$10,801			
482602	TELECOMM SERVICES			\$500			
482607	TOLL CHARGES			\$50			
485107	POSTAGE			\$50			
500203	CENTRALIZED FILE SERVERS			\$280			
522700	FOOD & SERVICE-TRAINING FUNCT			\$150			
540102	MOVING SERVICES			\$100			
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$1,000			
550200	OFFICIAL FUNCTS-MEETINGS/CONFS					\$1,000	
553000	CONFERENCE REGISTRATION FEES			\$300			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
960300	GENERAL INTERCAMPUS COST ALLOC			\$275			
Total 20438			2.28	\$288,228	2.00	\$290,465	
20575	ICR POLICY DISTRIBTN	2-1-17197	61027010				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$2,886)		(\$2,886)	
Total 20575				(\$2,886)		(\$2,886)	
20580	ICR POLICY RESERVE	2-1-17198	61013704				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$962)		(\$962)	
Total 20580				(\$962)		(\$962)	
Total 20553			2.28	\$302,380	2.00	\$289,530	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

Organization Number		Organization Description					
Program Number	Program Description	FRS Account	Speedtype				
Account	Account Description		FTE08	Budget08	FTE09	Budget09	
						Notes	

21361

OAA-AVC TOBACCO SETTLEMENT

42966	TOBACCO-OAA AVC TECHNOLOGY	--	61078108			
400100	FAC FTP PAY				3.00	\$196,615
405100	CLASS FTP PAY		0.90	\$76,000	1.00	\$34,537
418420	FAC FTP HEALTH INS					\$25,887
418421	FAC FTP LIFE INS					\$216
418422	FAC FTP DENTAL INS					\$846
418423	FAC FTP DISAB INS					\$792
418430	FAC FTP FICA CNT					\$7,440
418431	FAC FTP PERA					\$9,577
418433	FAC FTP OTH RTRPL					\$12,000
418434	FAC FTP MEDICARE					\$2,851
419205	ALLFAC FTP TRM FRINGE					\$2,507
419215	RET FAC P/TGR OTH BEN					\$1,232
419500	ALLFAC FTP WRKCOMP					\$449
419600	ALLFAC FTP UNEMP INS NHRMS					\$96
425020	CLASS FTP HEALTH INS					\$9,636
425021	CLASS FTP LIFE INS					\$72
425022	CLASS FTP DENTAL INS					\$282
425023	CLASS FTP DISAB INS					\$264
425030	CLASS FTP MEDICARE					\$501
425031	CLASS FTP PERA					\$4,317
425701	ALLCLASS ANT INS					\$216
425801	ALLCLASS TRM FRINGE					\$440
426000	ALLCLASS WRKCOMP					\$79
426100	ALLCLASS UNEMP INS NHRMS					\$17
460000	OPERATING EXPENSE GEN BUDGET					\$59,832
510100	DUES/MEMBER-PROF ORGANIZATIONS					\$2,225
537600	EQUIPMENT < \$5000					\$12,636
552603	OTHR OPERATING EQUIP RENTAL					\$7,000
552605	OTHR OPERATING CNTRCT SERVICES					\$43,600
553000	CONFERENCE REGISTRATION FEES					\$3,751
700000	TRAVEL GENERAL BUDGET					\$10,098
790000	LIBRARY GENERAL BUDGET			\$100,000		\$150,000
Total 42966			0.90	\$176,000	4.00	\$600,011

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
42967	TOBACCO-OAA AVC MANDATORY	--	61078109				
402600	O/E FTP PAY		0.08	\$15,000	0.36	\$27,080	
425020	CLASS FTP HEALTH INS					\$3,475	
425021	CLASS FTP LIFE INS					\$34	
425022	CLASS FTP DENTAL INS					\$137	
425023	CLASS FTP DISAB INS					\$54	
425031	CLASS FTP PERA					\$3,385	
425701	ALLCLASS ANT INS					\$170	
425801	ALLCLASS TRM FRINGE					\$345	
426000	ALLCLASS WRKCOMP					\$62	
426100	ALLCLASS UNEMP INS NHRMS					\$13	
480101	OFFICE SUPPLIES					\$15,542	
Total 42967			0.08	\$15,000	0.36	\$50,297	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
43193	TOBACCO-OAA ESS	--	61078682				
400100	FAC FTP PAY				1.00	\$121,600	
405100	CLASS FTP PAY		1.70	\$100,340	2.00	\$81,791	
407600	STD HR PAY					\$6,802	
418420	FAC FTP HEALTH INS					\$6,615	
418421	FAC FTP LIFE INS					\$72	
418422	FAC FTP DENTAL INS					\$282	
418423	FAC FTP DISAB INS					\$264	
418431	FAC FTP PERA					\$15,200	
418434	FAC FTP MEDICARE					\$1,763	
419205	ALLFAC FTP TRM FRINGE					\$1,550	
419215	RET FAC P/TGR OTH BEN					\$761	
419500	ALLFAC FTP WRKCMP					\$277	
419600	ALLFAC FTP UNEMP INS NHRMS					\$60	
425020	CLASS FTP HEALTH INS					\$4,083	
425021	CLASS FTP LIFE INS					\$190	
425022	CLASS FTP DENTAL INS					\$282	
425023	CLASS FTP DISAB INS					\$164	
425030	CLASS FTP MEDICARE					\$1,186	
425031	CLASS FTP PERA					\$10,224	
425701	ALLCLASS ANT INS					\$512	
425801	ALLCLASS TRM FRINGE					\$1,042	
426000	ALLCLASS WRKCMP					\$186	
426100	ALLCLASS UNEMP INS NHRMS					\$40	
460000	OPERATING EXPENSE GEN BUDGET					\$3,792	
482602	TELECOMM SERVICES			\$8,660			
500400	IT SOFTWARE LICENSES					\$75,000	
527601	INSTRUCTIONAL SUPPLIES					\$4,000	
527602	INSTRUCTIONAL SERVICES					\$6,000	
552605	OTHR OPERATING CNTRCT SERVICES					\$2,000	
552606	OTHER OPERATING CONSULTANTS					\$2,000	
810100	EQUIPMENT >= \$5000					\$15,000	
Total 43193			1.70	\$109,000	3.00	\$362,738	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
43194	TOBACCO-OAA SS	--	61078683				
405100	CLASS FTP PAY		1.00	\$59,470	1.60	\$100,514	
425020	CLASS FTP HEALTH INS					\$12,104	
425021	CLASS FTP LIFE INS					\$152	
425022	CLASS FTP DENTAL INS					\$396	
425023	CLASS FTP DISAB INS					\$201	
425030	CLASS FTP MEDICARE					\$663	
425031	CLASS FTP PERA					\$12,565	
425701	ALLCLASS ANT INS					\$629	
425801	ALLCLASS TRM FRINGE					\$1,281	
426000	ALLCLASS WRKCOMP					\$229	
426100	ALLCLASS UNEMP INS NHRMS					\$49	
460000	OPERATING EXPENSE GEN BUDGET			\$40,530		\$15,818	
Total 43194			1.00	\$100,000	1.60	\$144,601	
Total 21361			3.68	\$400,000	8.96	\$1,157,647	
Total H0183 -- H-OAA-AVC ACADEMIC AFFAIRS			5.96	\$702,380	10.96	\$1,447,177	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

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	\$189,181	1.50	\$145,950	
405100	CLASS FTP PAY		13.80	\$773,267	14.25	\$841,276	
407600	STD HR PAY		0.26	\$7,659		\$7,659	
418423	FAC FTP DISAB INS					\$396	
422520	O/E FTP HEALTH INS			\$11,077		\$6,081	
422521	O/E FTP LIFE INS			\$146		\$108	
422522	O/E FTP DENTAL INS			\$540		\$341	
422523	O/E FTP DISAB INS			\$211			
422530	O/E FTP FICA CNT			\$4,642		\$9,049	
422531	O/E FTP PERA			\$13,030			
422533	O/E FTP OTH RTRPL			\$7,488		\$14,595	
422534	O/E FTP MEDICARE			\$2,743		\$2,116	
422725	ALL O/E TRM FRINGE			\$2,338		\$1,861	
422751	ALL O/E ANT INS			\$1,290		\$913	
422760	ALL O/E WRKCOMP			\$743		\$333	
422761	ALL O/E UNEMP INS NHRMS			\$102		\$72	
425020	CLASS FTP HEALTH INS			\$76,060		\$86,135	
425021	CLASS FTP LIFE INS			\$948		\$1,354	
425022	CLASS FTP DENTAL INS			\$4,296		\$3,949	
425023	CLASS FTP DISAB INS			\$1,160		\$1,684	
425030	CLASS FTP MEDICARE			\$7,438		\$8,820	
425031	CLASS FTP PERA			\$88,152		\$96,801	
425701	ALLCLASS ANT INS			\$5,275		\$5,264	
425801	ALLCLASS TRM FRINGE			\$9,558		\$10,725	
426000	ALLCLASS WRKCOMP			\$3,039		\$1,919	
426100	ALLCLASS UNEMP INS NHRMS			\$418		\$415	
480101	OFFICE SUPPLIES			\$13,481		\$7,202	
482602	TELECOMM SERVICES			\$3,340		\$12,000	
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			\$7,000		\$7,000	
500101	IT COMPUTING SUPPLIES			\$500		\$500	
500298	ID NETWORK SERVICES			\$500		\$500	
500400	IT SOFTWARE LICENSES			\$2,000			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
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			\$2,000			
527602	INSTRUCTIONAL SERVICES			\$4,000			
537600	EQUIPMENT < \$5000			\$7,481			
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$900		\$900	
552603	OTHR OPERATING EQUIP RENTAL			\$1,500		\$1,427	
552604	OTHER OPERATING EQUIP MAINT			\$400		\$400	
552605	OTHR OPERATING CNTRCT SERVICES			\$2,000			
552606	OTHER OPERATING CONSULTANTS			\$2,000			
553000	CONFERENCE REGISTRATION FEES			\$800		\$800	
810100	EQUIPMENT >= \$5000			\$0			
Total 20480			15.86	\$1,250,201	15.75	\$1,270,043	
37565	OAA STUDENT FEES - ESS	--	61066760				
460000	OPERATING EXPENSE GEN BUDGET			\$32,000		\$42,000	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$32,000)		(\$42,000)	
Total 37565							
Total 20563			15.86	\$1,250,201	15.75	\$1,270,043	
20564							
	OAA-ESS FEES						
20485	MICROSCOPE OPR	2-1-17415	61016430				
220200	INSTRUCTIONAL SUPPORT FEES			(\$20,000)			
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 20485						\$20,000	
Total 20564						\$20,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	
						<i>Notes</i>	

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			\$4,500		\$3,500
482607	TOLL CHARGES			\$150		\$150
482608	PAGERS			\$120		\$120
482609	CELLULAR PHONES			\$1,200		\$1,200
485107	POSTAGE			\$50		\$50
490103	PHOTOGRAPHY SUPPLIES			\$500		\$500
490111	FILM/VIDEOTAPE			\$500		\$500
500101	IT COMPUTING SUPPLIES			\$1,000		\$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			\$14,000		\$14,000
527602	INSTRUCTIONAL SERVICES			\$2,000		\$2,000
530101	LAB & TECH SHOP SUPPLIES			\$15,000		\$13,000
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				\$49,820		\$46,820
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			\$14,000		\$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		\$1,000
Total 20494				\$25,300		\$21,300
Total 20568				\$75,120		\$68,120

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

Organization Number		Organization Description					
Program Number	Program Description	FRS Account	Speedtype				
Account	Account Description		FTE08	Budget08	FTE09	Budget09	
						Notes	

20569

OAA-ESS TECHNICAL SUPPORT

20496	ENGINEERING TECH SRV	2-1-17402	61012811			
480101	OFFICE SUPPLIES			\$400		\$400
482602	TELECOMM SERVICES			\$5,000		\$4,000
482604	TELECOMM EQUIP MAINTENANCE			\$500		\$500
482607	TOLL CHARGES			\$200		\$200
482608	PAGERS			\$120		\$120
482609	CELLULAR PHONES			\$1,200		\$1,400
485103	POSTAGE EQUIPMENT RENTAL			\$100		\$100
490105	GRAPHIC SUPPLIES			\$200		\$200
490111	FILM/VIDEOTAPE			\$500		\$500
500100	IT SUPPLIES			\$200		\$200
500200	IT SERVICES			\$500		\$500
500298	ID NETWORK SERVICES			\$200		\$200
501300	SOFTWARE			\$1,000		\$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		\$5,000
530104	LAB & TECH SHOP EQUIP MAINT			\$600		\$600
530105	LAB & TECH SHOP CNTRCT SERVICE			\$1,200		\$1,200
537600	EQUIPMENT < \$5000			\$4,000		\$4,000
540100	FREIGHT			\$300		\$300
552601	OTHER OPERATING SUPPLIES			\$1,000		\$500
552604	OTHER OPERATING EQUIP MAINT			\$1,000		\$1,000
552617	TRAINING FEES			\$500		\$500
700100	EMPLOYEE TRAVEL - IN STATE			\$100		\$100
Total 20496				\$27,670		\$24,370

Total 20569

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

15.86 \$1,352,991 15.75 \$1,382,533

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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		3.75	\$280,336	2.80	\$249,574	
405100	CLASS FTP PAY		4.00	\$98,941	2.40	\$123,937	
418423	FAC FTP DISAB INS					\$1,003	
422520	O/E FTP HEALTH INS			\$26,468		\$24,564	
422521	O/E FTP LIFE INS			\$304		\$274	
422522	O/E FTP DENTAL INS			\$1,006		\$790	
422523	O/E FTP DISAB INS			\$990			
422530	O/E FTP FICA CNT			\$13,493		\$14,794	
422531	O/E FTP PERA			\$6,095		\$6,956	
422533	O/E FTP OTH RTRPL			\$22,734		\$24,958	
422534	O/E FTP MEDICARE			\$4,065		\$4,425	
422725	ALL O/E TRM FRINGE			\$3,465		\$3,892	
422751	ALL O/E ANT INS			\$1,912		\$1,910	
422760	ALL O/E WRKCMP			\$1,102		\$696	
422761	ALL O/E UNEMP INS NHRMS			\$151		\$149	
425020	CLASS FTP HEALTH INS			\$7,285		\$5,716	
425021	CLASS FTP LIFE INS			\$201		\$133	
425022	CLASS FTP DENTAL INS			\$482		\$340	
425023	CLASS FTP DISAB INS			\$148		\$137	
425030	CLASS FTP MEDICARE			\$1,435		\$664	
425031	CLASS FTP PERA			\$11,260		\$8,536	
425701	ALLCLASS ANT INS			\$675		\$427	
425801	ALLCLASS TRM FRINGE			\$1,223		\$871	
426000	ALLCLASS WRKCMP			\$389		\$155	
426100	ALLCLASS UNEMP INS NHRMS			\$53		\$33	
460000	OPERATING EXPENSE GEN BUDGET			\$39,596		\$36,521	
700000	TRAVEL GENERAL BUDGET			\$3,600		\$3,600	
Total 20531			7.75	\$527,409	5.20	\$515,055	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
37564	OAA-STUDENT FEES-REGISTRATIO	--		61066759			
402600	O/E FTP PAY		0.25	\$27,613	0.20	\$23,142	
418423	FAC FTP DISAB INS					\$53	
422520	O/E FTP HEALTH INS			\$1,444		\$1,323	
422521	O/E FTP LIFE INS			\$20		\$14	
422522	O/E FTP DENTAL INS			\$67		\$56	
422523	O/E FTP DISAB INS			\$66			
422530	O/E FTP FICA CNT			\$1,511		\$1,265	
422533	O/E FTP OTH RTRPL			\$2,761		\$2,314	
422534	O/E FTP MEDICARE			\$400		\$336	
422725	ALL O/E TRM FRINGE			\$341		\$295	
422751	ALL O/E ANT INS			\$188		\$145	
422760	ALL O/E WRKCOMP			\$109		\$53	
422761	ALL O/E UNEMP INS NHRMS			\$15		\$11	
460000	OPERATING EXPENSE GEN BUDGET			\$88,338		\$126,993	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$122,873)		(\$156,000)	
Total 37564			0.25		0.20		
37566	OAA STUDENT FEES-MATRICULATI	--		61066761			
325100	MISC REV - OPERATING			(\$65,000)		(\$75,000)	
405100	CLASS FTP PAY		1.00	\$48,096	1.00	\$55,716	
425020	CLASS FTP HEALTH INS			\$3,395		\$4,083	
425021	CLASS FTP LIFE INS			\$96		\$95	
425022	CLASS FTP DENTAL INS			\$227		\$227	
425023	CLASS FTP DISAB INS			\$72		\$111	
425030	CLASS FTP MEDICARE			\$697		\$808	
425031	CLASS FTP PERA			\$5,483		\$6,965	
425701	ALLCLASS ANT INS			\$328		\$349	
425801	ALLCLASS TRM FRINGE			\$594		\$710	
426000	ALLCLASS WRKCOMP			\$189		\$127	
426100	ALLCLASS UNEMP INS NHRMS			\$26		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$5,797		\$5,782	
Total 37566			1.00		1.00		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
41856	SIS REPLACEMENT PROJECT	--	61075718				
405100	CLASS FTP PAY		1.00	\$40,000	1.00	\$42,072	
425020	CLASS FTP HEALTH INS			\$8,202		\$6,141	
425021	CLASS FTP LIFE INS			\$96		\$95	
425022	CLASS FTP DENTAL INS			\$497		\$227	
425023	CLASS FTP DISAB INS			\$60		\$84	
425030	CLASS FTP MEDICARE			\$580		\$610	
425031	CLASS FTP PERA			\$4,560		\$5,259	
425701	ALLCLASS ANT INS			\$273		\$263	
425801	ALLCLASS TRM FRINGE			\$494		\$536	
426000	ALLCLASS WRKCOMP			\$157		\$96	
426100	ALLCLASS UNEMP INS NHRMS			\$22		\$21	
460000	OPERATING EXPENSE GEN BUDGET			\$302			
960300	GENERAL INTERCAMPUS COST ALLOC			(\$55,243)		(\$55,404)	
Total 41856			1.00		1.00		
Total 20575			10.00	\$527,409	7.40	\$515,055	
20576			OAA-SS STUDENT ASSISTANCE				
20534	OAA STUDENT ASSISTNC	2-1-17506	61011818				
405100	CLASS FTP PAY		1.00	\$65,007	1.00	\$75,178	
407500	STD HR PAY GEN BDG		0.11	\$3,000		\$3,000	
425020	CLASS FTP HEALTH INS			\$8,202		\$9,654	
425021	CLASS FTP LIFE INS			\$96		\$95	
425022	CLASS FTP DENTAL INS			\$497		\$282	
425023	CLASS FTP DISAB INS			\$98		\$150	
425030	CLASS FTP MEDICARE			\$943			
425031	CLASS FTP PERA			\$7,411		\$9,397	
425701	ALLCLASS ANT INS			\$443		\$471	
425801	ALLCLASS TRM FRINGE			\$803		\$959	
426000	ALLCLASS WRKCOMP			\$255		\$171	
426100	ALLCLASS UNEMP INS NHRMS			\$35		\$37	
460000	OPERATING EXPENSE GEN BUDGET			\$8,197		\$10,517	
700000	TRAVEL GENERAL BUDGET			\$1,200		\$1,200	
Total 20534			1.11	\$96,187	1.00	\$111,111	
Total 20576			1.11	\$96,187	1.00	\$111,111	
20577			OAA-SS CHANCELLOR'S TCH AWARDS				
20546	CHAN TEACHING AWARDS	2-1-17512	61014710				
402600	O/E FTP PAY		0.13	\$9,000		\$9,000	
Total 20546			0.13	\$9,000		\$9,000	
Total 20577			0.13	\$9,000		\$9,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

20578		OAA-SS COMMENCEMENT					
20547	COMMENCEMENT	2-1-17505	61024747				
460000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$60,000	
960100	GENERAL ADMIN RECHARGE			(\$16,379)		(\$16,379)	
960100	GENERAL ADMIN RECHARGE			(\$4,919)		(\$4,919)	
960100	GENERAL ADMIN RECHARGE			(\$23,590)		(\$23,590)	
960100	GENERAL ADMIN RECHARGE			(\$11,012)		(\$11,012)	
Total 20547				\$4,100		\$4,100	
Total 20578				\$4,100		\$4,100	
Total H0188 -- H-OAA-STUDENT SERVICES			11.24	\$636,696	8.40	\$639,266	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			1.71	\$161,472	1.48	\$153,894
402600	O/E FTP PAY			0.75	\$48,000	0.50	\$33,120
405100	CLASS FTP PAY			1.00	\$49,165	1.00	\$52,758
418420	FAC FTP HEALTH INS				\$6,071		\$4,699
418421	FAC FTP LIFE INS				\$174		\$116
418422	FAC FTP DENTAL INS				\$402		\$276
418423	FAC FTP DISAB INS				\$649		\$557
418430	FAC FTP FICA CNT				\$10,012		\$8,243
418433	FAC FTP OTH RTRPL				\$16,147		\$15,389
418434	FAC FTP MEDICARE				\$2,341		\$2,232
419101	ALLFAC FTP ANT INS				\$1,101		
419205	ALLFAC FTP TRM FRINGE				\$1,996		\$1,962
419215	RET FAC P/TGR OTH BEN						\$964
419500	ALLFAC FTP WRKCMP				\$635		\$351
419600	ALLFAC FTP UNEMP INS NHRMS				\$87		\$76
422520	O/E FTP HEALTH INS				\$8,184		\$9,636
422521	O/E FTP LIFE INS				\$81		\$36
422522	O/E FTP DENTAL INS				\$373		\$282
422530	O/E FTP FICA CNT				\$2,976		\$2,053
422533	O/E FTP OTH RTRPL						\$3,312
422534	O/E FTP MEDICARE				\$696		\$480
422725	ALL O/E TRM FRINGE				\$593		\$422
422751	ALL O/E ANT INS				\$327		\$207
422760	ALL O/E WRKCMP				\$189		\$76
422761	ALL O/E UNEMP INS NHRMS				\$26		\$16
425021	CLASS FTP LIFE INS				\$62		\$95
425023	CLASS FTP DISAB INS				\$53		\$106
425030	CLASS FTP MEDICARE				\$713		\$765
425031	CLASS FTP PERA				\$11,210		\$6,595
425701	ALLCLASS ANT INS				\$335		\$330
425801	ALLCLASS TRM FRINGE				\$608		\$673
426000	ALLCLASS WRKCMP				\$193		\$120
426100	ALLCLASS UNEMP INS NHRMS				\$27		\$26
460000	OPERATING EXPENSE GEN BUDGET				\$3,803		
480101	OFFICE SUPPLIES						\$28,923
700000	TRAVEL GENERAL BUDGET				\$5,000		\$20,000

Total 28110				3.46	\$333,701	2.98	\$348,790
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Total 21023				3.46	\$333,701	2.98	\$348,790
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Total H0308 -- OAA-HEALTH CARE ETHICS				3.46	\$333,701	2.98	\$348,790
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
Total H0180 -- H-OAA-OFFICE			36.52	(\$3,301,373)	38.09	(\$3,253,879)	
ACADEMIC AFFAIRS							

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

H0187 -- H-LIB-LIBRARY

20570 -- LIB GENERAL OPERATIONS

20570

LIB GENERAL OPERATIONS

20497	HSC LIBRARY	2-1-17450	61027585				
390001	ID MISC REVENUE		(0.47)		(\$54,904)		(\$54,904)
400100	FAC FTP PAY		16.65		\$1,087,287	16.25	\$1,082,238
405100	CLASS FTP PAY		17.04		\$754,184	15.24	\$696,755
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		\$16,815
418420	FAC FTP HEALTH INS				\$100,291		\$104,594
418421	FAC FTP LIFE INS				\$1,430		\$1,141
418422	FAC FTP DENTAL INS				\$5,409		\$4,470
418423	FAC FTP DISAB INS				\$4,211		\$4,184
418430	FAC FTP FICA CNT				\$49,798		\$50,756
418431	FAC FTP PERA				\$30,048		\$29,450
418433	FAC FTP OTH RTRPL				\$82,371		\$84,666
418434	FAC FTP MEDICARE				\$15,766		\$15,693
419101	ALLFAC FTP ANT INS				\$7,417		
419205	ALLFAC FTP TRM FRINGE				\$13,438		\$13,802
419215	RET FAC P/TGR OTH BEN						\$6,775
419500	ALLFAC FTP WRKCMP				\$4,273		\$2,469
419600	ALLFAC FTP UNEMP INS NHRMS				\$587		\$530
425020	CLASS FTP HEALTH INS				\$69,958		\$93,863
425021	CLASS FTP LIFE INS				\$1,694		\$1,425
425022	CLASS FTP DENTAL INS				\$6,442		\$4,081
425023	CLASS FTP DISAB INS				\$1,133		\$1,546
425030	CLASS FTP MEDICARE				\$7,191		\$6,038
425031	CLASS FTP PERA				\$85,977		\$87,095
425701	ALLCLASS ANT INS				\$5,144		\$4,360
425801	ALLCLASS TRM FRINGE				\$9,323		\$8,885
426000	ALLCLASS WRKCMP				\$2,964		\$1,587
426100	ALLCLASS UNEMP INS NHRMS				\$407		\$339
460000	OPERATING EXPENSE GEN BUDGET				\$33,163		\$9,733
482602	TELECOMM SERVICES				\$17,000		\$18,500
482604	TELECOMM EQUIP MAINTENANCE				\$1,000		
482607	TOLL CHARGES				\$350		
482608	PAGERS				\$150		
500000	IT GENERAL BUDGET						\$1,000
500200	IT SERVICES				\$500		
500298	ID NETWORK SERVICES				\$500		
510100	DUES/MEMBER-PROF ORGANIZATIONS				\$2,225		
537600	EQUIPMENT < \$5000				\$35,000		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
552603	OTHR OPERATING EQUIP RENTAL			\$7,000			
552605	OTHR OPERATING CNTRCT SERVICES			\$43,600			
553000	CONFERENCE REGISTRATION FEES			\$3,751			
700000	TRAVEL GENERAL BUDGET			\$13,371			
995100	CASH TRANSFER IN W/IN CAMPUS			(\$75,605)		(\$40,622)	
Total 20497			33.81	\$2,396,423	31.49	\$2,263,028	
20498	LIBRARY RESOURCES	2-1-17460	61026595				
790000	LIBRARY GENERAL BUDGET			\$1,554,357		\$1,354,357	
Total 20498				\$1,554,357		\$1,354,357	
20500	HSC LIB UCHSC ALLOC	2-1-17470	61019224				
960100	GENERAL ADMIN RECHARGE		(3.07)	(\$357,988)		(\$367,354)	
Total 20500			(3.07)	(\$357,988)		(\$367,354)	
30776	LIBRARY ICR	2-1-17118	61050282				
480101	OFFICE SUPPLIES			\$2,886		\$3,578	
480101	OFFICE SUPPLIES			\$692			
482602	TELECOMM SERVICES			\$270		\$270	
Total 30776				\$3,848		\$3,848	
37562	OAA STUDENT FEES - LIBRARY	--	61066757				
220100	STUDENT ACTIVITY FEES			(\$652,545)		(\$660,000)	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$652,545		\$660,000	
Total 37562							
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			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2008-2009 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>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
40648	STUDENT FEE FOR LIBRARY	--	61072950				
220100	STUDENT ACTIVITY FEES			(\$307,267)			
405100	CLASS FTP PAY				2.00	\$97,390	
425020	CLASS FTP HEALTH INS					\$4,083	
425021	CLASS FTP LIFE INS					\$190	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$194	
425030	CLASS FTP MEDICARE					\$1,412	
425031	CLASS FTP PERA					\$12,174	
425701	ALLCLASS ANT INS					\$610	
425801	ALLCLASS TRM FRINGE					\$1,242	
426000	ALLCLASS WRKCOMP					\$222	
426100	ALLCLASS UNEMP INS NHRMS					\$47	
460000	OPERATING EXPENSE GEN BUDGET					\$84,209	
790000	LIBRARY GENERAL BUDGET					\$200,000	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$402,000)	
Total 40648				(\$307,267)	2.00		
Total 20570			30.84	\$3,301,373	33.49	\$3,253,879	
Total 20570 -- LIB GENERAL OPERATIONS			30.84	\$3,301,373	33.49	\$3,253,879	
Total H0187 -- H-LIB-LIBRARY			30.84	\$3,301,373	33.49	\$3,253,879	