

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>	

30001 -- ADM CHAN-CHANCELLOR'S OFFICE

30001		ADM CHAN-CHANCELLOR'S OFFICE					
32394	STRATEGIC INITIATIVE FUND	3-1-47915	61053889				
460000	OPERATING EXPENSE GEN BUDGET				\$450,000		ST 6173151 FY08
Total 32394					\$450,000		
Total 30001					\$450,000		
Total					\$450,000		
Total 30001 -- ADM CHAN-CHANCELLOR'S OFFICE					\$450,000		

30128 -- PROVOST-CCHE GRADUATE REVENUE

30128		PROVOST-CCHE GRADUATE REVENUE					
22840	GRADUATE FEE FOR SERVICE REV	3-1-03000	61020660				
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$12,246,674)	(\$15,870,784)	
Total 22840					(\$12,246,674)	(\$15,870,784)	
Total 30128					(\$12,246,674)	(\$15,870,784)	
Total					(\$12,246,674)	(\$15,870,784)	
Total 30128 -- PROVOST-CCHE GRADUATE REVENUE					(\$12,246,674)	(\$15,870,784)	

30129 -- PROVOST-TUITION REVENUES

30129		PROVOST-TUITION REVENUES					
22843	GRAD RES TUIT SPRING	3-1-01011	61020966				
205100	RES TUITION-GRAD				(\$10,073,548)	(\$9,346,860)	
Total 22843					(\$10,073,548)	(\$9,346,860)	
22844	GRAD NONRES TUIT FAL	3-1-01010	61023805				
206000	NONRES TUITION-GRAD				(\$3,322,374)	(\$3,087,070)	
Total 22844					(\$3,322,374)	(\$3,087,070)	
22845	GRAD RES TUIT FALL	3-1-01009	61028267				
205100	RES TUITION-GRAD				(\$9,668,314)	(\$9,041,188)	
Total 22845					(\$9,668,314)	(\$9,041,188)	
22846	GRAD NONRES TUIT SUM	3-1-01008	61012591				
206000	NONRES TUITION-GRAD					(\$593,132)	
Total 22846						(\$593,132)	
22847	GRAD RES TUIT SUMMER	3-1-01007	61018666				
205100	RES TUITION-GRAD					(\$4,122,618)	
Total 22847						(\$4,122,618)	

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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>
22848	UNDR-NRES TUIT SPRNG	3-1-01005	61014205				
206100	NONRES TUITION-UNDGRAD			(\$1,839,710)		(\$2,990,173)	
Total 22848				(\$1,839,710)		(\$2,990,173)	
22849	UNDR-RES TUIT SPRING	3-1-01004	61020968				
205200	RES TUITION-UNDGRAD			(\$15,244,432)		(\$14,593,226)	
Total 22849				(\$15,244,432)		(\$14,593,226)	
22850	UNDR-NRES TUIT FALL	3-1-01003	61028265				
206100	NONRES TUITION-UNDGRAD			(\$3,434,125)		(\$3,740,565)	
Total 22850				(\$3,434,125)		(\$3,740,565)	
22858	RES WEST SLOPE SPRNG	3-1-01034	61014203				
205100	RES TUITION-GRAD			(\$20,391)		(\$23,434)	
Total 22858				(\$20,391)		(\$23,434)	
22859	RES WEST SLOPE FALL	3-1-01032	61028269				
205100	RES TUITION-GRAD			(\$27,794)		(\$23,447)	
Total 22859				(\$27,794)		(\$23,447)	
22860	RES WEST SLOPE SUMM	3-1-01030	61011204				
205100	RES TUITION-GRAD			(\$7,054)		(\$3,521)	
Total 22860				(\$7,054)		(\$3,521)	
22871	GRAD-NRES TUIT SUM2	3-1-01017	61011223				
206000	NONRES TUITION-GRAD			(\$226,510)			
Total 22871				(\$226,510)			
22872	GRAD-RES TUIT SUM2	3-1-01016	61011222				
205100	RES TUITION-GRAD			(\$3,729,674)			
Total 22872				(\$3,729,674)			
22873	UNDR- NRES TUIT SUM2	3-1-01015	61011224				
206100	NONRES TUITION-UNDGRAD			(\$858,531)			
Total 22873				(\$858,531)			
22874	UNDR - RES TUIT SUM2	3-1-01014	61011219				
205200	RES TUITION-UNDGRAD			(\$3,452,123)			
Total 22874				(\$3,452,123)			
22875	GRAD NON-RS TUIT SPG	3-1-01013	61012858				
206000	NONRES TUITION-GRAD			(\$2,234,853)		(\$2,922,333)	
Total 22875				(\$2,234,853)		(\$2,922,333)	
22876	UNDR-RES TUIT FALL	3-1-01002	61028271				
205200	RES TUITION-UNDGRAD			(\$13,609,153)		(\$15,948,807)	
Total 22876				(\$13,609,153)		(\$15,948,807)	
22877	UNDR-NRES TUIT SUMMR	3-1-01001	61018401				
206100	NONRES TUITION-UNDGRAD					(\$643,570)	
Total 22877						(\$643,570)	
22878	UNDR-RES TUIT SUMMER	3-1-01000	61018630				
205200	RES TUITION-UNDGRAD					(\$5,232,660)	
Total 22878						(\$5,232,660)	

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37362	COF_FALL	--	61066210				
220200	INSTRUCTIONAL SUPPORT FEES			(\$6,293,398)		(\$6,314,614)	
Total 37362				(\$6,293,398)		(\$6,314,614)	
37363	COF_SPRING	--	61066211				
220200	INSTRUCTIONAL SUPPORT FEES			(\$6,139,900)		(\$6,161,115)	
Total 37363				(\$6,139,900)		(\$6,161,115)	
37364	COF_SUMMER	--	61066212				
220200	INSTRUCTIONAL SUPPORT FEES			(\$2,916,453)		(\$2,937,668)	
Total 37364				(\$2,916,453)		(\$2,937,668)	
Total 30129				(\$83,098,337)		(\$87,726,001)	
Total				(\$83,098,337)		(\$87,726,001)	
Total 30129 -- PROVOST-TUITION REVENUES				(\$83,098,337)		(\$87,726,001)	
30131 -- PROVOST-FACILITIES & ADMINISTR							
30131		PROVOST-FACILITIES & ADMINISTR					
22898	INDIRECT COST RECOVER	3-1-02006	61115915				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$2,400,000)		(\$2,200,000)	
Total 22898				(\$2,400,000)		(\$2,200,000)	
Total 30131				(\$2,400,000)		(\$2,200,000)	
Total				(\$2,400,000)		(\$2,200,000)	
Total 30131 -- PROVOST-FACILITIES & ADMINISTR				(\$2,400,000)		(\$2,200,000)	
30132 -- PROVOST-LIBRARY/MEDIA TRANSFER							
30132		PROVOST-LIBRARY/MEDIA TRANSFER					
22899	CCD - LIBRARY	3-1-02998	61126843				
355500	AURARIA LIBRARY/MEDIA TRANSFER			(\$561,578)		(\$596,368)	
Total 22899				(\$561,578)		(\$596,368)	
22900	METRO - LIBRARY	3-1-02999	61113492				
355500	AURARIA LIBRARY/MEDIA TRANSFER			(\$3,362,467)		(\$3,570,771)	
Total 22900				(\$3,362,467)		(\$3,570,771)	
Total 30132				(\$3,924,045)		(\$4,167,139)	
Total				(\$3,924,045)		(\$4,167,139)	
Total 30132 -- PROVOST-LIBRARY/MEDIA TRANSFER				(\$3,924,045)		(\$4,167,139)	

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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>	

30133 -- PROVOST-FEES

30133

PROVOST-FEES

22907	TECHNOLOGY FEE	3-1-02014	61023770				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$1,845,942)	(\$2,120,942)	
Total 22907					(\$1,845,942)	(\$2,120,942)	
22908	BUS GRAD APPL FEES	3-1-02011	61025168				
325100	MISC REV - OPERATING					(\$25,000)	
325600	REGISTRAR/BURSAR SERV CHARGES				(\$25,000)		
Total 22908					(\$25,000)	(\$25,000)	
22909	SIS FEES	3-1-02010	61025160				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$527,412)	(\$527,412)	
Total 22909					(\$527,412)	(\$527,412)	
22910	MATRICULATION FEES	3-1-02005	61025161				
325602	MATRICULATION FEES				(\$478,515)	(\$478,515)	
Total 22910					(\$478,515)	(\$478,515)	
22912	MISC INCOME	3-1-02001	61016876				
995202	VOL TSFR IN OTHER CAMPUS-PIE					(\$130,000)	ST 61053904 FY07
Total 22912						(\$130,000)	
22925	DEFERRED TUITION FEES	3-1-01006	61025163				
325600	REGISTRAR/BURSAR SERV CHARGES				(\$432,336)	(\$432,336)	
Total 22925					(\$432,336)	(\$432,336)	
32405	GRAD APPLICATION FEE	3-1-02002	61053905				
325100	MISC REV - OPERATING				(\$105,114)	(\$105,114)	
Total 32405					(\$105,114)	(\$105,114)	
32406	APP PROCESS FEE	3-1-02004	61053906				
325100	MISC REV - OPERATING				(\$292,814)	(\$292,814)	
Total 32406					(\$292,814)	(\$292,814)	

Total 30133 (\$3,707,133) (\$4,112,133)

Total (\$3,707,133) (\$4,112,133)

Total 30133 -- PROVOST-FEES (\$3,707,133) (\$4,112,133)

30136 -- PROVOST-INVESTMENT INCOME

30136

PROVOST-INVESTMENT INCOME

32404	PIE GF	3-1-02008	61053904				
995202	VOL TSFR IN OTHER CAMPUS-PIE				(\$130,000)		ST 61016876 FY08
Total 32404					(\$130,000)		

Total 30136 (\$130,000)

Total (\$130,000)

Total 30136 -- PROVOST-INVESTMENT (\$130,000)

INCOME

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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>

30155 -- PROVOST-TUITION SUPPORT

30155

PROVOST-TUITION SUPPORT

23101	TUIT SUPT-MSCD	3-1-68209	61013495				
425900	ALLCLASS TTN WV NHRMS			\$1,300		\$1,300	
Total 23101				\$1,300		\$1,300	
23103	TUIT SUPT - UCCS	3-1-68212	61012859				
425900	ALLCLASS TTN WV NHRMS			\$5,200		\$5,200	
Total 23103				\$5,200		\$5,200	
23104	TUIT SUPT-CCDA	3-1-68210	61026758				
425900	ALLCLASS TTN WV NHRMS			\$21,500		\$21,500	
Total 23104				\$21,500		\$21,500	
23105	TUIT SUPT-ACAD SUPT	3-1-68203	61010767				
425900	ALLCLASS TTN WV NHRMS			\$50,000		\$50,000	
Total 23105				\$50,000		\$50,000	
23106	TUIT SUPT-INST SUPT	3-1-68205	61010771				
425900	ALLCLASS TTN WV NHRMS			\$33,000		\$33,000	
Total 23106				\$33,000		\$33,000	
23107	TUIT SUPT-CU BOULDER	3-1-68206	61025793				
425900	ALLCLASS TTN WV NHRMS			\$76,000		\$76,000	
Total 23107				\$76,000		\$76,000	
23108	TUITION SUPT-HSC	3-1-68207	61022573				
425900	ALLCLASS TTN WV NHRMS			\$100,000		\$100,000	
Total 23108				\$100,000		\$100,000	
23109	TUIT SUPT-STUD SVC	3-1-68204	61012518				
425900	ALLCLASS TTN WV NHRMS			\$33,000		\$33,000	
Total 23109				\$33,000		\$33,000	
Total 30155				\$320,000		\$320,000	
Total				\$320,000		\$320,000	
Total 30155 -- PROVOST-TUITION SUPPORT				\$320,000		\$320,000	

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60001 -- ADM CHAN ADMINISTRATION

60001

ADM CHAN ADMINISTRATION

20629	CHANCELLOR HLTH AFF	2-1-16000	61028616					
402600	O/E FTP PAY			2.05	\$437,436	1.00	\$724,426	
422520	O/E FTP HEALTH INS				\$13,288		\$8,185	
422521	O/E FTP LIFE INS				\$283		\$81	
422522	O/E FTP DENTAL INS				\$914		\$269	
422523	O/E FTP DISAB INS				\$57		\$264	
422530	O/E FTP FICA CNT				\$7,319		\$6,045	
422531	O/E FTP PERA				\$3,105			
422533	O/E FTP OTH RTRPL				\$17,375		\$33,500	
422534	O/E FTP MEDICARE						\$10,287	
422725	ALL O/E TRM FRINGE				\$5,932		\$8,769	
422751	ALL O/E ANT INS				\$2,406		\$4,838	
422760	ALL O/E WRKCMP				\$1,737		\$2,788	
422761	ALL O/E UNEMP INS NHRMS				\$254		\$383	
460000	OPERATING EXPENSE GEN BUDGET				\$40,000		\$105,931	
460000	OPERATING EXPENSE GEN BUDGET				\$65,931			
550100	OFFICIAL FUNCT-RECEPTS/EVENTS				\$46,653		\$46,653	
Total 20629				2.05	\$642,690	1.00	\$952,419	

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21588	CHANCELLOR	3-1-10001	61019140				
402600	O/E FTP PAY		2.50	\$529,477			
405100	CLASS FTP PAY		2.50	\$93,239			
422520	O/E FTP HEALTH INS			\$2,600			
422521	O/E FTP LIFE INS			\$353			
422522	O/E FTP DENTAL INS			\$504			
422530	O/E FTP FICA CNT			\$8,760			
422531	O/E FTP PERA			\$6,712			
422533	O/E FTP OTH RTRPL			\$23,790			
422725	ALL O/E TRM FRINGE			\$7,180			
422751	ALL O/E ANT INS			\$2,912			
422760	ALL O/E WRKCOMP			\$2,102			
422761	ALL O/E UNEMP INS NHRMS			\$308			
425020	CLASS FTP HEALTH INS			\$12,667			
425021	CLASS FTP LIFE INS			\$235			
425022	CLASS FTP DENTAL INS			\$951			
425023	CLASS FTP DISAB INS			\$187			
425030	CLASS FTP MEDICARE			\$686			
425031	CLASS FTP PERA			\$10,163			
425701	ALLCLASS ANT INS			\$513			
425801	ALLCLASS TRM FRINGE			\$1,264			
426000	ALLCLASS WRKCOMP			\$370			
426100	ALLCLASS UNEMP INS NHRMS			\$55			
460000	OPERATING EXPENSE GEN BUDGET			\$149,447			
Total 21588			5.00	\$854,475			
23145	DUES & MEMBERSHIPS	3-1-47405	61020322				
460000	OPERATING EXPENSE GEN BUDGET			\$130,000			
Total 23145				\$130,000			
23146	COMMENCE/MATRIC	3-1-47404	61017494				
460000	OPERATING EXPENSE GEN BUDGET			\$208,050			
Total 23146				\$208,050			
37621	CAPITAL IMPROVEMENT	--	61066897				
460000	OPERATING EXPENSE GEN BUDGET			\$500,000			
Total 37621				\$500,000			
40716	STRATEGIC INITIATIVE FUND	--	61073151				
460000	OPERATING EXPENSE GEN BUDGET					\$380,000ST 61053889 FY07	
Total 40716						\$380,000	
42708	DDC ALUMNI PROJECTS	--	61077447				
460000	OPERATING EXPENSE GEN BUDGET					\$64,000	
Total 42708						\$64,000	
Total 60001			7.05	\$2,335,215	1.00	\$1,396,419	
Total			7.05	\$2,335,215	1.00	\$1,396,419	

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Total 60001 -- ADM CHAN ADMINISTRATION			7.05	\$2,335,215	1.00	\$1,396,419	
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60002 -- ADM VCACOS-GOVERNMNTL AFFAIRS

60002 ADM VCACOS-GOVERNMNTL AFFAIRS

20637	GOVERNMENTAL AFFAIRS	2-1-16026	61020274				
402600	O/E FTP PAY			1.50		\$104,487	
422520	O/E FTP HEALTH INS					\$6,710	
422521	O/E FTP LIFE INS					\$212	
422522	O/E FTP DENTAL INS					\$476	
422531	O/E FTP PERA					\$11,389	
422725	ALL O/E TRM FRINGE					\$1,417	
422751	ALL O/E ANT INS					\$575	
422760	ALL O/E WRKCOMP					\$415	
422761	ALL O/E UNEMP INS NHRMS					\$61	
460000	OPERATING EXPENSE GEN BUDGET					\$7,299	
Total 20637				1.50		\$133,041	

Total 60002				1.50		\$133,041	
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Total				1.50		\$133,041	
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Total 60002 -- ADM VCACOS- GOVERNMENTL AFFAIRS				1.50		\$133,041	
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60003 -- ADM VCACOS-PUBLIC RELATIONS

60003

ADM VCACOS-PUBLIC RELATIONS

20641	PUBLIC RELATION OFF	2-1-16030	61017118				
402600	O/E FTP PAY		2.10	\$216,480	2.10	\$233,155	
405100	CLASS FTP PAY		8.00	\$426,984	8.00	\$459,085	
407500	STD HR PAY GEN BDG			\$5,210		\$5,210	
422520	O/E FTP HEALTH INS			\$8,890		\$9,726	
422521	O/E FTP LIFE INS			\$241		\$172	
422522	O/E FTP DENTAL INS			\$658		\$565	
422523	O/E FTP DISAB INS					\$554	
422530	O/E FTP FICA CNT					\$6,442	
422531	O/E FTP PERA			\$23,596		\$10,115	
422533	O/E FTP OTH RTRPL					\$14,641	
422534	O/E FTP MEDICARE			\$3,139		\$3,381	
422725	ALL O/E TRM FRINGE			\$2,935		\$2,881	
422751	ALL O/E ANT INS			\$1,190		\$1,591	
422760	ALL O/E WRKCOMP			\$859		\$916	
422761	ALL O/E UNEMP INS NHRMS			\$126		\$126	
425000	CLASS FTP BEN GEN BDG					\$433	
425020	CLASS FTP HEALTH INS			\$24,383		\$28,359	
425021	CLASS FTP LIFE INS			\$722		\$776	
425022	CLASS FTP DENTAL INS			\$2,086		\$2,086	
425023	CLASS FTP DISAB INS			\$853		\$684	
425030	CLASS FTP MEDICARE			\$4,283		\$5,370	
425031	CLASS FTP PERA			\$46,541		\$53,123	
425701	ALLCLASS ANT INS			\$2,348		\$3,106	
425801	ALLCLASS TRM FRINGE			\$5,790		\$5,630	
426000	ALLCLASS WRKCOMP			\$1,696		\$1,791	
426100	ALLCLASS UNEMP INS NHRMS			\$248		\$245	
460000	OPERATING EXPENSE GEN BUDGET			\$68,692		\$155,505	
Total 20641			10.10	\$847,950	10.10	\$1,005,668	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
27863	SPECIAL EVENTS	--	61041789				
402600	O/E FTP PAY				1.50	\$92,940	
422520	O/E FTP HEALTH INS					\$8,658	
422521	O/E FTP LIFE INS					\$122	
422522	O/E FTP DENTAL INS					\$404	
422523	O/E FTP DISAB INS					\$396	
422530	O/E FTP FICA CNT					\$7,374	
422533	O/E FTP OTH RTRPL					\$9,294	
422534	O/E FTP MEDICARE					\$1,348	
422725	ALL O/E TRM FRINGE					\$1,149	
422751	ALL O/E ANT INS					\$634	
422760	ALL O/E WRKCMP					\$365	
422761	ALL O/E UNEMP INS NHRMS					\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$109,768		\$9,782	
Total 27863						\$109,768	
						1.50	\$132,516
Total 60003				10.10	\$957,718	11.60	\$1,138,184
Total				10.10	\$957,718	11.60	\$1,138,184
Total 60003 -- ADM VCACOS-PUBLIC RELATIONS				10.10	\$957,718	11.60	\$1,138,184

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>	

60004 -- ADM VCACOS-MARKETING AND PUB

60004

ADM VCACOS-MARKETING AND PUB

21616	MARCOM OPERATING	3-1-47412	61016697				
402600	O/E FTP PAY			3.00	\$173,333	4.00	\$240,324
405100	CLASS FTP PAY			1.00	\$69,288	1.00	\$65,803
422520	O/E FTP HEALTH INS				\$6,294		\$10,131
422521	O/E FTP LIFE INS				\$283		\$324
422522	O/E FTP DENTAL INS				\$454		\$807
422523	O/E FTP DISAB INS						\$1,056
422530	O/E FTP FICA CNT				\$7,944		\$11,955
422531	O/E FTP PERA				\$4,927		\$5,539
422533	O/E FTP OTH RTRPL				\$12,813		\$19,282
422534	O/E FTP MEDICARE				\$655		\$3,485
422725	ALL O/E TRM FRINGE				\$2,350		\$2,970
422751	ALL O/E ANT INS				\$953		\$1,639
422760	ALL O/E WRKCOMP				\$688		\$944
422761	ALL O/E UNEMP INS NHRMS				\$101		\$130
425000	CLASS FTP BEN GEN BDG						\$160
425020	CLASS FTP HEALTH INS				\$2,929		\$3,403
425021	CLASS FTP LIFE INS				\$71		\$97
425022	CLASS FTP DENTAL INS				\$336		\$336
425023	CLASS FTP DISAB INS				\$139		\$97
425030	CLASS FTP MEDICARE				\$1,005		\$935
425031	CLASS FTP PERA				\$7,552		\$7,522
425701	ALLCLASS ANT INS				\$381		\$440
425801	ALLCLASS TRM FRINGE				\$940		\$797
426000	ALLCLASS WRKCOMP				\$275		\$254
426100	ALLCLASS UNEMP INS NHRMS				\$40		\$35
460000	OPERATING EXPENSE GEN BUDGET				\$218,498		\$218,498
Total 21616				4.00	\$512,249	5.00	\$596,963
Total 60004				4.00	\$512,249	5.00	\$596,963
Total				4.00	\$512,249	5.00	\$596,963
Total 60004 -- ADM VCACOS-				4.00	\$512,249	5.00	\$596,963
MARKETING AND PUB							

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>

60005 -- ADM VCACOS-ALUMNI RELATIONS

60005

ADM VCACOS-ALUMNI RELATIONS

21269	HSC RELATIONS	2-1-16010	61016596				
402600	O/E FTP PAY			2.00	\$104,950	2.00	\$105,500
422520	O/E FTP HEALTH INS				\$8,347		\$9,149
422521	O/E FTP LIFE INS				\$282		\$162
422522	O/E FTP DENTAL INS				\$563		\$538
422523	O/E FTP DISAB INS						\$528
422530	O/E FTP FICA CNT				\$6,507		\$6,541
422533	O/E FTP OTH RTRPL				\$10,495		\$10,550
422534	O/E FTP MEDICARE						\$1,530
422725	ALL O/E TRM FRINGE				\$1,423		\$1,304
422751	ALL O/E ANT INS				\$577		\$719
422760	ALL O/E WRKCOMP				\$417		\$414
422761	ALL O/E UNEMP INS NHRMS				\$61		\$57
460000	OPERATING EXPENSE GEN BUDGET				\$60,252		\$60,252
Total 21269				2.00	\$193,874	2.00	\$197,244
21617	ALUMNI PROGRAM	3-1-47601	61015241				
402600	O/E FTP PAY			2.00	\$122,852	2.00	\$129,118
407500	STD HR PAY GEN BDG				\$200		\$200
422520	O/E FTP HEALTH INS				\$12,325		\$13,957
422521	O/E FTP LIFE INS				\$212		\$162
422522	O/E FTP DENTAL INS				\$833		\$538
422523	O/E FTP DISAB INS						\$528
422531	O/E FTP PERA				\$13,391		\$15,055
422534	O/E FTP MEDICARE				\$1,781		\$1,873
422725	ALL O/E TRM FRINGE				\$1,666		\$1,596
422751	ALL O/E ANT INS				\$675		\$880
422760	ALL O/E WRKCOMP				\$488		\$508
422761	ALL O/E UNEMP INS NHRMS				\$71		\$69
427500	STD HR BEN GEN BDG				\$3		
460000	OPERATING EXPENSE GEN BUDGET				\$11,467		\$11,467
Total 21617				2.00	\$165,964	2.00	\$175,951
Total 60005				4.00	\$359,838	4.00	\$373,195
Total				4.00	\$359,838	4.00	\$373,195
Total 60005 -- ADM VCACOS-ALUMNI RELATIONS				4.00	\$359,838	4.00	\$373,195

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>

60006 -- ADM VCACOS-MEDIA RELATIONS

60006		ADM VCACOS-MEDIA RELATIONS				
26964	MEDIA RELATIONS	3-1-49008	61042280			
402600	O/E FTP PAY		1.00	\$73,542	1.00	\$78,690
422520	O/E FTP HEALTH INS			\$5,200		\$5,772
422521	O/E FTP LIFE INS			\$141		\$81
422522	O/E FTP DENTAL INS			\$336		\$269
422523	O/E FTP DISAB INS					\$264
422531	O/E FTP PERA			\$8,016		\$9,175
422534	O/E FTP MEDICARE			\$1,066		\$1,141
422725	ALL O/E TRM FRINGE			\$997		\$973
422751	ALL O/E ANT INS			\$404		\$537
422760	ALL O/E WRKCOMP			\$292		\$309
422761	ALL O/E UNEMP INS NHRMS			\$43		\$42
460000	OPERATING EXPENSE GEN BUDGET			\$2,219		\$2,219
Total 26964			1.00	\$92,256	1.00	\$99,472
Total 60006			1.00	\$92,256	1.00	\$99,472
Total			1.00	\$92,256	1.00	\$99,472
Total 60006 -- ADM VCACOS-MEDIA RELATIONS			1.00	\$92,256	1.00	\$99,472

60007 -- ADM VCEA ADMINISTRATION

60007		ADM VCEA ADMINISTRATION				
20657	EXECUTIVE VC	2-1-16006	61030208			
402600	O/E FTP PAY		2.00	\$336,338	2.00	\$335,504
422520	O/E FTP HEALTH INS					\$3,377
422521	O/E FTP LIFE INS			\$282		\$162
422522	O/E FTP DENTAL INS					\$269
422523	O/E FTP DISAB INS					\$528
422530	O/E FTP FICA CNT			\$5,450		\$6,045
422531	O/E FTP PERA			\$5,759		\$6,063
422533	O/E FTP OTH RTRPL			\$28,350		\$28,350
422534	O/E FTP MEDICARE			\$766		\$4,865
422725	ALL O/E TRM FRINGE			\$4,560		\$4,147
422751	ALL O/E ANT INS			\$1,850		\$2,288
422760	ALL O/E WRKCOMP			\$1,336		\$1,318
422761	ALL O/E UNEMP INS NHRMS			\$195		\$181
Total 20657			2.00	\$384,886	2.00	\$393,097
Total 60007			2.00	\$384,886	2.00	\$393,097
Total			2.00	\$384,886	2.00	\$393,097

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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 ADMINISTRATION - 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>

Total 60007 -- ADM VCEA			2.00	\$384,886	2.00	\$393,097	
ADMINISTRATION							

60008 -- ADM VCACOS-OMBUDSMAN OFFICE

60008		ADM VCACOS-OMBUDSMAN OFFICE					
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20659	OMBUDS OFFICE	2-1-16007	61022375				
402600	O/E FTP PAY			2.30	\$143,376	2.30	\$150,689
422520	O/E FTP HEALTH INS				\$9,738		\$11,562
422521	O/E FTP LIFE INS				\$423		\$243
422522	O/E FTP DENTAL INS				\$951		\$807
422523	O/E FTP DISAB INS						\$792
422530	O/E FTP FICA CNT				\$2,995		\$3,148
422531	O/E FTP PERA				\$10,363		\$11,650
422533	O/E FTP OTH RTRPL				\$4,831		\$5,077
422534	O/E FTP MEDICARE				\$1,379		\$2,185
422725	ALL O/E TRM FRINGE				\$1,944		\$1,863
422751	ALL O/E ANT INS				\$789		\$1,027
422760	ALL O/E WRKCOMP				\$569		\$593
422761	ALL O/E UNEMP INS NHRMS				\$83		\$81
460000	OPERATING EXPENSE GEN BUDGET				\$12,741		\$5,741
700000	TRAVEL GENERAL BUDGET						\$7,000
Total 20659				2.30	\$190,182	2.30	\$202,458

Total 60008				2.30	\$190,182	2.30	\$202,458
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Total				2.30	\$190,182	2.30	\$202,458
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Total 60008 -- ADM VCACOS-OMBUDSMAN OFFICE				2.30	\$190,182	2.30	\$202,458
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>	

60009 -- ADM VCAF

60009

ADM VCAF

20691	VC ADMIN & FIN	2-1-16009	61023629				
402600	O/E FTP PAY			2.00	\$282,422	2.00	\$298,462
407500	STD HR PAY GEN BDG				\$3,000		\$3,000
422520	O/E FTP HEALTH INS				\$10,230		\$11,544
422521	O/E FTP LIFE INS				\$282		\$162
422522	O/E FTP DENTAL INS				\$717		\$538
422523	O/E FTP DISAB INS						\$528
422531	O/E FTP PERA				\$30,784		\$34,801
422534	O/E FTP MEDICARE				\$818		\$4,328
422725	ALL O/E TRM FRINGE				\$3,830		\$3,689
422751	ALL O/E ANT INS				\$1,553		\$2,036
422760	ALL O/E WRKCOMP				\$1,121		\$1,172
422761	ALL O/E UNEMP INS NHRMS				\$164		\$161
427500	STD HR BEN GEN BDG				\$30		\$30
460000	OPERATING EXPENSE GEN BUDGET				\$110,556		\$110,556
Total 20691				2.00	\$445,507	2.00	\$471,007
23144	ADMIN GEN SUPPORT	3-1-47409	61016171				
460000	OPERATING EXPENSE GEN BUDGET				\$50,000		
Total 23144					\$50,000		
32547	VCAF RESERVE	3-1-47022	61054238				
460000	OPERATING EXPENSE GEN BUDGET				\$258,216		\$100,000
Total 32547					\$258,216		\$100,000
36175	RECIPROCAL PARKING	--	61062912				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000		
Total 36175					\$10,000		
37621	CAPITAL IMPROVEMENT	--	61078702				
460000	OPERATING EXPENSE GEN BUDGET						\$750,000
Total 37621							\$750,000
Total 60009				2.00	\$763,723	2.00	\$1,321,007
Total				2.00	\$763,723	2.00	\$1,321,007
Total 60009 -- ADM VCAF				2.00	\$763,723	2.00	\$1,321,007

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<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>	

60064 -- ADM VCR ADMINISTRATION

60064

ADM VCR ADMINISTRATION

29967	VC FOR RESEARCH	2-1-16001	61048227				
402600	O/E FTP PAY		1.98	\$323,663	1.97	\$367,972	
422520	O/E FTP HEALTH INS			\$3,084		\$5,599	
422521	O/E FTP LIFE INS			\$279		\$160	
422522	O/E FTP DENTAL INS			\$223		\$261	
422523	O/E FTP DISAB INS					\$520	
422530	O/E FTP FICA CNT			\$5,723		\$5,864	
422531	O/E FTP PERA			\$5,052		\$5,594	
422533	O/E FTP OTH RTRPL			\$21,500		\$30,000	
422534	O/E FTP MEDICARE			\$672		\$5,046	
422725	ALL O/E TRM FRINGE			\$4,389		\$4,301	
422751	ALL O/E ANT INS			\$1,780		\$2,373	
422760	ALL O/E WRKCOMP			\$1,285		\$1,368	
422761	ALL O/E UNEMP INS NHRMS			\$188		\$188	
460000	OPERATING EXPENSE GEN BUDGET			\$9,719		\$9,719	
Total 29967			1.98	\$377,557	1.97	\$438,965	
Total 60064			1.98	\$377,557	1.97	\$438,965	
Total			1.98	\$377,557	1.97	\$438,965	
Total 60064 -- ADM VCR ADMINISTRATION			1.98	\$377,557	1.97	\$438,965	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>	

60067 -- ADM VCR OGC ADMINISTRATION

60067

ADM VCR OGC ADMINISTRATION

20764	GRANTS AND CONTRACTS	2-1-16070	61026026				
402600	O/E FTP PAY			5.55	\$478,108	5.55	\$500,234
405100	CLASS FTP PAY				\$2,335		
405100	CLASS FTP PAY			23.00	\$1,207,509	25.00	\$1,348,953
418423	FAC FTP DISAB INS						\$1,465
422520	O/E FTP HEALTH INS				\$17,466		\$19,423
422521	O/E FTP LIFE INS				\$783		\$450
422522	O/E FTP DENTAL INS				\$1,553		\$955
422530	O/E FTP FICA CNT				\$6,423		\$12,317
422531	O/E FTP PERA				\$40,822		\$35,163
422533	O/E FTP OTH RTRPL				\$18,847		\$19,866
422534	O/E FTP MEDICARE				\$6,476		\$7,254
422725	ALL O/E TRM FRINGE				\$6,483		\$6,182
422751	ALL O/E ANT INS				\$2,629		\$3,412
422760	ALL O/E WRKCOMP				\$1,898		\$1,967
422761	ALL O/E UNEMP INS NHRMS				\$277		\$270
425000	CLASS FTP BEN GEN BDG						\$937
425020	CLASS FTP HEALTH INS				\$86,869		\$103,429
425021	CLASS FTP LIFE INS				\$2,139		\$2,425
425022	CLASS FTP DENTAL INS				\$6,743		\$7,488
425023	CLASS FTP DISAB INS				\$2,415		\$1,998
425030	CLASS FTP MEDICARE				\$14,256		\$19,303
425031	CLASS FTP PERA				\$131,618		\$155,240
425701	ALLCLASS ANT INS				\$6,641		\$9,078
425801	ALLCLASS TRM FRINGE				\$16,374		\$16,455
426000	ALLCLASS WRKCOMP				\$4,794		\$5,231
426100	ALLCLASS UNEMP INS NHRMS				\$699		\$718
460000	OPERATING EXPENSE GEN BUDGET				\$135,838		\$135,838
Total 20764				28.55	\$2,199,995	30.55	\$2,416,051

Total 60067

28.55 \$2,199,995 30.55 \$2,416,051

Total

28.55 \$2,199,995 30.55 \$2,416,051

**Total 60067 -- ADM VCR OGC
ADMINISTRATION**

28.55 \$2,199,995 30.55 \$2,416,051

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 ADMINISTRATION - 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>

60079 -- ADM VCUI ADMINISTRATION

60079

ADM VCUI ADMINISTRATION

30993	VC CAMPUS PLANNING & DEV	2-1-16015	61050796			
402600	O/E FTP PAY		0.49	\$171,900		
402741	O/E PTP OTH PAY			\$80,000		
422530	O/E FTP FICA CNT			\$5,450		
422725	ALL O/E TRM FRINGE			\$2,331		
422751	ALL O/E ANT INS			\$945		
422760	ALL O/E WRKCOMP			\$682		
422761	ALL O/E UNEMP INS NHRMS			\$100		
Total 30993			0.49	\$261,408		
Total 60079			0.49	\$261,408		
Total			0.49	\$261,408		
Total 60079 -- ADM VCUI ADMINISTRATION			0.49	\$261,408		

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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>

60080 -- ADM VCUI PLANNING OFFICER

60080

ADM VCUI PLANNING OFFICER

20655	PLANNING ADMIN	2-1-16005	61018508				
402600	O/E FTP PAY		5.00	\$429,431	5.00	\$447,897	
405100	CLASS FTP PAY		3.00	\$139,920	3.00	\$143,921	
422520	O/E FTP HEALTH INS			\$16,993		\$19,453	
422521	O/E FTP LIFE INS			\$705		\$405	
422522	O/E FTP DENTAL INS			\$1,244		\$1,244	
422523	O/E FTP DISAB INS					\$1,320	
422530	O/E FTP FICA CNT			\$9,929		\$10,326	
422531	O/E FTP PERA			\$29,352		\$32,805	
422533	O/E FTP OTH RTRPL			\$16,015		\$16,655	
422534	O/E FTP MEDICARE			\$2,206		\$6,494	
422725	ALL O/E TRM FRINGE			\$5,824		\$5,536	
422751	ALL O/E ANT INS			\$2,361		\$3,055	
422760	ALL O/E WRKCOMP			\$1,705		\$1,760	
422761	ALL O/E UNEMP INS NHRMS			\$249		\$242	
425000	CLASS FTP BEN GEN BDG					\$173	
425020	CLASS FTP HEALTH INS			\$10,118		\$11,734	
425021	CLASS FTP LIFE INS			\$279		\$291	
425022	CLASS FTP DENTAL INS			\$672		\$672	
425023	CLASS FTP DISAB INS			\$280		\$214	
425030	CLASS FTP MEDICARE			\$1,060		\$2,067	
425031	CLASS FTP PERA			\$15,252		\$16,618	
425701	ALLCLASS ANT INS			\$770		\$972	
425801	ALLCLASS TRM FRINGE			\$1,897		\$1,762	
426000	ALLCLASS WRKCOMP			\$555		\$559	
426100	ALLCLASS UNEMP INS NHRMS			\$82		\$77	
460000	OPERATING EXPENSE GEN BUDGET			\$44,677		\$44,677	
Total 20655			8.00	\$731,576	8.00	\$770,929	
38692	CSA VCD CAMPUS TRANSITION	--	61069268				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 38692				\$10,000		\$10,000	
Total 60080			8.00	\$741,576	8.00	\$780,929	
Total			8.00	\$741,576	8.00	\$780,929	
Total 60080 -- ADM VCUI PLANNING OFFICER			8.00	\$741,576	8.00	\$780,929	

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ADMINISTRATION - 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>	

60102 -- ADM VCUI

60102		ADM VCUI						
41494	VC FOR UNIVERSITY INITIATIVES	--	61074978					
402600	O/E FTP PAY				2.00	\$359,675		
422520	O/E FTP HEALTH INS					\$9,149		
422521	O/E FTP LIFE INS					\$162		
422522	O/E FTP DENTAL INS					\$538		
422523	O/E FTP DISAB INS					\$528		
422530	O/E FTP FICA CNT					\$6,045		
422531	O/E FTP PERA					\$7,191		
422533	O/E FTP OTH RTRPL					\$29,800		
422534	O/E FTP MEDICARE					\$5,215		
422725	ALL O/E TRM FRINGE					\$4,445		
422751	ALL O/E ANT INS					\$2,453		
422760	ALL O/E WRKCOMP					\$1,413		
422761	ALL O/E UNEMP INS NHRMS					\$194		
460000	OPERATING EXPENSE GEN BUDGET					\$115,000		
Total 41494					2.00	\$541,808		
Total 60102					2.00	\$541,808		
Total					2.00	\$541,808		
Total 60102 -- ADM VCUI					2.00	\$541,808		

60112 -- ADM-VCAF TOBACCO SETTLEMENT

60112		ADM-VCAF TOBACCO SETTLEMENT						
42950	TOBACCO-ADM VCAF MANDATEDCD	--	61078092					
402600	O/E FTP PAY				1.00	\$67,378		
422520	O/E FTP HEALTH INS					\$5,772		
422521	O/E FTP LIFE INS					\$81		
422522	O/E FTP DENTAL INS					\$269		
422523	O/E FTP DISAB INS					\$264		
422530	O/E FTP FICA CNT					\$4,177		
422533	O/E FTP OTH RTRPL					\$6,738		
422534	O/E FTP MEDICARE					\$977		
422725	ALL O/E TRM FRINGE					\$833		
422751	ALL O/E ANT INS					\$460		
422760	ALL O/E WRKCOMP					\$265		
422761	ALL O/E UNEMP INS NHRMS					\$36		
Total 42950					1.00	\$87,250		
Total 60112					1.00	\$87,250		
Total					1.00	\$87,250		

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<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>

Total 60112 -- ADM-VCAF TOBACCO SETTLEMENT					1.00	\$87,250	
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60113 -- ADM VC ADVANCEMENT&COSADMIN

60113	ADM VC ADVANCEMENT&COSADMIN						
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43197	ADM VC FOR ADVANCEMNT&COSA	--	61078691				
402600	O/E FTP PAY				3.00	\$305,977	
405100	CLASS FTP PAY				2.50	\$97,471	
422520	O/E FTP HEALTH INS					\$11,544	
422521	O/E FTP LIFE INS					\$243	
422522	O/E FTP DENTAL INS					\$807	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$15,669	
422533	O/E FTP OTH RTRPL					\$30,598	
422534	O/E FTP MEDICARE					\$4,437	
422725	ALL O/E TRM FRINGE					\$3,782	
422751	ALL O/E ANT INS					\$2,087	
422760	ALL O/E WRKCMP					\$1,202	
422761	ALL O/E UNEMP INS NHRMS					\$165	
425000	CLASS FTP BEN GEN BDG					\$48	
425020	CLASS FTP HEALTH INS					\$14,747	
425021	CLASS FTP LIFE INS					\$291	
425022	CLASS FTP DENTAL INS					\$951	
425023	CLASS FTP DISAB INS					\$146	
425030	CLASS FTP MEDICARE					\$1,408	
425031	CLASS FTP PERA					\$11,321	
425701	ALLCLASS ANT INS					\$662	
425801	ALLCLASS TRM FRINGE					\$1,200	
426000	ALLCLASS WRKCMP					\$382	
426100	ALLCLASS UNEMP INS NHRMS					\$52	
460000	OPERATING EXPENSE GEN BUDGET					\$129,144	
700000	TRAVEL GENERAL BUDGET					\$14,402	
Total 43197					5.50	\$649,528	

Total 60113					5.50	\$649,528	
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Total					5.50	\$649,528	
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Total 60113 -- ADM VC ADVANCEMENT&COSADMIN					5.50	\$649,528	
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
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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>	

60114 -- ADM VCACOS CAMPUS PROGRAMS

60114		ADM VCACOS CAMPUS PROGRAMS					
23145	DUES & MEMBERSHIPS	--	61078701				
460000	OPERATING EXPENSE GEN BUDGET					\$130,000	
Total 23145						\$130,000	
23146	COMMENCE/MATRIC	--	61078700				
407600	STD HR PAY					\$650	
428500	ALL STD/OTH PER WRKCMP					\$10	
460000	OPERATING EXPENSE GEN BUDGET					\$205,590	
700100	EMPLOYEE TRAVEL - IN STATE					\$1,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE					\$800	
Total 23146						\$208,050	
Total 60114						\$338,050	
Total						\$338,050	
Total 60114 -- ADM VCACOS CAMPUS PROGRAMS						\$338,050	

60116 -- ADM VCR TOBACCO SETTLEMENT

60116		ADM VCR TOBACCO SETTLEMENT					
43202	TOBACCO-VCR FACULTY RECRUI/R	--	61078698				
460000	OPERATING EXPENSE GEN BUDGET					\$250,000	
Total 43202						\$250,000	
43203	TOBACCO-OGC INFRASTRUCTURE	--	61078699				
405100	CLASS FTP PAY			3.00		\$135,647	
425020	CLASS FTP HEALTH INS					\$15,861	
425021	CLASS FTP LIFE INS					\$291	
425022	CLASS FTP DENTAL INS					\$1,008	
425023	CLASS FTP DISAB INS					\$203	
425030	CLASS FTP MEDICARE					\$1,967	
425031	CLASS FTP PERA					\$15,817	
425701	ALLCLASS ANT INS					\$925	
425801	ALLCLASS TRM FRINGE					\$1,676	
426000	ALLCLASS WRKCMP					\$532	
426100	ALLCLASS UNEMP INS NHRMS					\$73	
Total 43203				3.00		\$174,000	
Total 60116				3.00		\$424,000	
Total				3.00		\$424,000	
Total 60116 -- ADM VCR TOBACCO SETTLEMENT				3.00		\$424,000	

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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>

60117 -- ADM VCHA TOBACCO SETTLEMENT

60117		ADM VCHA TOBACCO SETTLEMENT					
43216	TOBACCO-VCHA INFRASTRUCTURE --		61078768				
460000	OPERATING EXPENSE GEN BUDGET					\$200,000	
Total 43216						\$200,000	
Total 60117						\$200,000	
Total						\$200,000	
Total 60117 -- ADM VCHA TOBACCO SETTLEMENT						\$200,000	

D0010 -- D-VCASA ACAD&STUDENT AFFAIRS V

U0076 -- U-VCASA DIVERSITY

60044		VCASA DIVERSITY OFFICE					
20677	DIVERSITY OFFICE	2-1-16188	61022371				
402600	O/E FTP PAY		1.00	\$86,700	1.00		moved to ASA for FY08
405100	CLASS FTP PAY		3.00	\$139,824	2.70		
407600	STD HR PAY			\$3,000			
422520	O/E FTP HEALTH INS			\$7,125			
422521	O/E FTP LIFE INS			\$141			
422522	O/E FTP DENTAL INS			\$497			
422523	O/E FTP DISAB INS						
422531	O/E FTP PERA			\$9,450			
422534	O/E FTP MEDICARE			\$1,257			
422725	ALL O/E TRM FRINGE			\$1,176			
422751	ALL O/E ANT INS			\$477			
422760	ALL O/E WRKCOMP			\$344			
422761	ALL O/E UNEMP INS NHRMS			\$50			
425020	CLASS FTP HEALTH INS			\$10,235			
425021	CLASS FTP LIFE INS			\$279			
425022	CLASS FTP DENTAL INS			\$790			
425023	CLASS FTP DISAB INS			\$280			
425030	CLASS FTP MEDICARE			\$2,028			
425031	CLASS FTP PERA			\$15,241			
425701	ALLCLASS ANT INS			\$768			
425801	ALLCLASS TRM FRINGE			\$1,896			
426000	ALLCLASS WRKCOMP			\$554			
426100	ALLCLASS UNEMP INS NHRMS			\$81			
460000	OPERATING EXPENSE GEN BUDGET			\$42,909			
995100	CASH TRANSFER IN W/IN CAMPUS						
Total 20677				4.00	\$325,102	3.70	

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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>
42430	OFFICE OF DIVERSITY	--	61076854				
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 42430							\$10,000
Total 60044			4.00	\$325,102	3.70	\$10,000	
Total U0076 -- U-VCASA DIVERSITY			4.00	\$325,102	3.70	\$10,000	
Total D0010 -- D-VCASA ACAD&STUDENT AFFAIRS V			4.00	\$325,102	3.70	\$10,000	
U0007 -- U-ADM AVC FINANCE AND ADMIN							
60010 -- ADM AVCFA ADMINISTRATION							
60010		ADM AVCFA ADMINISTRATION					
20733	AVC FIN & CONTROLLER	2-1-16049	61023254				
402600	O/E FTP PAY		3.00	\$288,245	3.00	\$311,371	
405100	CLASS FTP PAY				1.00	\$49,260	
407500	STD HR PAY GEN BDG			\$25,619		\$25,619	
422520	O/E FTP HEALTH INS			\$7,507		\$12,526	
422521	O/E FTP LIFE INS			\$375		\$243	
422522	O/E FTP DENTAL INS			\$835		\$807	
422523	O/E FTP DISAB INS					\$792	
422531	O/E FTP PERA			\$31,418		\$36,305	
422534	O/E FTP MEDICARE			\$4,180		\$4,515	
422725	ALL O/E TRM FRINGE			\$3,909		\$3,849	
422751	ALL O/E ANT INS			\$1,586		\$2,124	
422760	ALL O/E WRKCOMP			\$1,144		\$1,224	
422761	ALL O/E UNEMP INS NHRMS			\$167		\$168	
425020	CLASS FTP HEALTH INS					\$3,403	
425021	CLASS FTP LIFE INS					\$97	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$74	
425030	CLASS FTP MEDICARE					\$714	
425031	CLASS FTP PERA					\$5,744	
425701	ALLCLASS ANT INS					\$336	
425801	ALLCLASS TRM FRINGE					\$609	
426000	ALLCLASS WRKCOMP					\$194	
426100	ALLCLASS UNEMP INS NHRMS					\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$32,030		\$32,030	
460000	OPERATING EXPENSE GEN BUDGET			\$69,166			
Total 20733							\$492,258
Total 60010			3.00	\$466,181	4.00	\$492,258	
Total 60010 -- ADM AVCFA ADMINISTRATION			3.00	\$466,181	4.00	\$492,258	

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<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>

60011 -- ADM AVCFA DIRECTOR OF ACCTG

60011

ADM AVCFA DIRECTOR OF ACCTG

20737	FINANCE OFFICE COPIR	2-1-16055	61015666				
487608	COPY MACHINE SUPPLIES			\$24,000		\$24,000	
960400	OTHER ALLOCATIONS			(\$24,000)		(\$24,000)	
Total 20737							
20738	DEPUTY CONTROLLER'S OFFICE	2-1-16050	61022373				
402600	O/E FTP PAY		3.00	\$279,877	3.00	\$276,953	
405100	CLASS FTP PAY		17.00	\$835,317	18.00	\$901,889	
407500	STD HR PAY GEN BDG			\$15,000		\$30,000	
422520	O/E FTP HEALTH INS			\$16,547		\$19,747	
422521	O/E FTP LIFE INS			\$327		\$243	
422522	O/E FTP DENTAL INS			\$1,221		\$807	
422523	O/E FTP DISAB INS					\$792	
422531	O/E FTP PERA			\$30,507		\$32,293	
422534	O/E FTP MEDICARE			\$4,058		\$4,016	
422725	ALL O/E TRM FRINGE			\$3,795		\$3,423	
422751	ALL O/E ANT INS			\$1,540		\$1,889	
422760	ALL O/E WRKCOMP			\$1,111		\$1,089	
422761	ALL O/E UNEMP INS NHRMS			\$163		\$150	
425000	CLASS FTP BEN GEN BDG					\$983	
425020	CLASS FTP HEALTH INS			\$64,565		\$84,730	
425021	CLASS FTP LIFE INS			\$1,559		\$1,746	
425022	CLASS FTP DENTAL INS			\$4,923		\$5,652	
425023	CLASS FTP DISAB INS			\$1,667		\$1,341	
425030	CLASS FTP MEDICARE			\$10,103		\$12,164	
425031	CLASS FTP PERA			\$90,880		\$104,237	
425701	ALLCLASS ANT INS			\$4,585		\$6,097	
425801	ALLCLASS TRM FRINGE			\$11,306		\$11,050	
426000	ALLCLASS WRKCOMP			\$3,309		\$3,514	
426100	ALLCLASS UNEMP INS NHRMS			\$483		\$484	
427500	STD HR BEN GEN BDG			\$120		\$120	
460000	OPERATING EXPENSE GEN BUDGET			\$33,120		\$33,620	
Total 20738							
20739	STATE AUDIT EXPENSE	2-1-16045	61017505				
460000	OPERATING EXPENSE GEN BUDGET			\$85,000			
Total 20739							

Total 60011

20.00 \$1,501,083 21.00 \$1,539,029

Total 60011 -- ADM AVCFA DIRECTOR OF ACCTG

20.00 \$1,501,083 21.00 \$1,539,029

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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>

60012 -- ADM AVCFA COMPLIANCE

60012		ADM AVCFA COMPLIANCE					
27570	COMPLIANCE AUDITOR	2-1-16079	61049713				
402600	O/E FTP PAY		3.00	\$221,348	3.00	\$228,948	
418423	FAC FTP DISAB INS			\$268		\$792	
422520	O/E FTP HEALTH INS			\$10,654		\$14,921	
422521	O/E FTP LIFE INS			\$327		\$243	
422522	O/E FTP DENTAL INS			\$835		\$807	
422530	O/E FTP FICA CNT			\$5,431		\$5,702	
422531	O/E FTP PERA			\$14,579		\$15,972	
422533	O/E FTP OTH RTRPL			\$8,759		\$9,197	
422534	O/E FTP MEDICARE			\$1,940		\$3,320	
422725	ALL O/E TRM FRINGE			\$3,002		\$2,830	
422751	ALL O/E ANT INS			\$1,217		\$1,561	
422760	ALL O/E WRKCOMP			\$879		\$900	
422761	ALL O/E UNEMP INS NHRMS			\$128		\$124	
460000	OPERATING EXPENSE GEN BUDGET			\$31,181		\$31,181	
Total 27570			3.00	\$300,548	3.00	\$316,498	
Total 60012			3.00	\$300,548	3.00	\$316,498	
Total 60012 -- ADM AVCFA COMPLIANCE			3.00	\$300,548	3.00	\$316,498	

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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>

60013 -- ADM AVCFA SPON PRG DENVER

60013

ADM AVCFA SPON PRG DENVER

21677	ACCOUNTING-SPONS PGM	3-1-47105	61015711				
402600	O/E FTP PAY			1.00	\$54,075	1.00	\$56,779
405100	CLASS FTP PAY			1.00	\$42,672	1.00	\$44,196
422520	O/E FTP HEALTH INS				\$2,929		\$3,377
422521	O/E FTP LIFE INS				\$93		\$81
422522	O/E FTP DENTAL INS				\$227		\$269
422523	O/E FTP DISAB INS						\$264
422531	O/E FTP PERA				\$5,894		\$6,620
422534	O/E FTP MEDICARE				\$784		\$823
422725	ALL O/E TRM FRINGE				\$733		\$702
422751	ALL O/E ANT INS				\$297		\$387
422760	ALL O/E WRKCOMP				\$215		\$223
422761	ALL O/E UNEMP INS NHRMS				\$31		\$31
425020	CLASS FTP HEALTH INS				\$2,929		\$3,403
425021	CLASS FTP LIFE INS				\$93		\$97
425022	CLASS FTP DENTAL INS				\$227		\$227
425023	CLASS FTP DISAB INS				\$85		\$66
425030	CLASS FTP MEDICARE				\$619		\$641
425031	CLASS FTP PERA				\$4,651		\$5,153
425701	ALLCLASS ANT INS				\$235		\$301
425801	ALLCLASS TRM FRINGE				\$579		\$546
426000	ALLCLASS WRKCOMP				\$169		\$174
426100	ALLCLASS UNEMP INS NHRMS				\$25		\$24
460000	OPERATING EXPENSE GEN BUDGET				\$16,635		\$16,635
Total 21677				2.00	\$134,197	2.00	\$141,019

Total 60013

2.00 \$134,197 2.00 \$141,019

Total 60013 -- ADM AVCFA SPON PRG DENVER

2.00 \$134,197 2.00 \$141,019

Total U0007 -- U-ADM AVC FINANCE AND ADMIN

28.00 \$2,402,009 30.00 \$2,488,804

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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>	

U0008 -- U-ADM AVC STUDENT FIN SERV

60014 -- ADM AVCSFS ADMINISTRATION

60014

ADM AVCSFS ADMINISTRATION

21664	STUDENT FINANCIAL SERVICES	3-1-47101	61026698				
402600	O/E FTP PAY			0.50	\$62,400	0.50	\$68,796
405100	CLASS FTP PAY			2.00	\$144,982	2.00	\$76,151
405241	CLASS PTP OTH PAY						\$17,682
407500	STD HR PAY GEN BDG				\$3,192		
422520	O/E FTP HEALTH INS				\$2,600		
422521	O/E FTP LIFE INS				\$70		\$81
422522	O/E FTP DENTAL INS				\$168		
422523	O/E FTP DISAB INS						\$264
422530	O/E FTP FICA CNT				\$3,869		
422531	O/E FTP PERA						\$8,022
422533	O/E FTP OTH RTRPL				\$6,240		
422534	O/E FTP MEDICARE						\$998
422725	ALL O/E TRM FRINGE				\$846		\$850
422751	ALL O/E ANT INS				\$343		\$469
422760	ALL O/E WRKCOMP				\$248		\$270
422761	ALL O/E UNEMP INS NHRMS				\$36		\$37
425000	CLASS FTP BEN GEN BDG						\$120
425020	CLASS FTP HEALTH INS				\$7,988		\$9,270
425021	CLASS FTP LIFE INS				\$186		\$194
425022	CLASS FTP DENTAL INS				\$563		\$563
425023	CLASS FTP DISAB INS				\$153		\$112
425030	CLASS FTP MEDICARE				\$1,111		\$1,090
425031	CLASS FTP PERA				\$8,198		\$8,428
425701	ALLCLASS ANT INS				\$421		\$513
425801	ALLCLASS TRM FRINGE				\$1,038		\$930
426000	ALLCLASS WRKCOMP				\$304		\$296
426100	ALLCLASS UNEMP INS NHRMS				\$45		\$41
460000	OPERATING EXPENSE GEN BUDGET				\$20,434		\$20,434
Total 21664				2.50	\$265,435	2.50	\$215,611

Total 60014

2.50 \$265,435 2.50 \$215,611

***Total 60014 -- ADM AVCSFS
ADMINISTRATION***

2.50 \$265,435 2.50 \$215,611

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>

60015 -- ADM AVCSFS BURSAR ADMIN

60015

ADM AVCSFS BURSAR ADMIN

20741	BURSAR	2-1-16054	61013546				
402600	O/E FTP PAY			3.00	\$244,132	3.00	\$249,737
405100	CLASS FTP PAY			11.00	\$487,788	11.00	\$494,813
407500	STD HR PAY GEN BDG				\$7,076		\$7,076
422520	O/E FTP HEALTH INS				\$6,809		\$13,957
422521	O/E FTP LIFE INS				\$279		\$243
422522	O/E FTP DENTAL INS				\$1,105		\$807
422523	O/E FTP DISAB INS						\$792
422530	O/E FTP FICA CNT						\$6,003
422531	O/E FTP PERA				\$26,610		\$17,831
422533	O/E FTP OTH RTRPL						\$9,682
422534	O/E FTP MEDICARE				\$2,240		\$3,621
422725	ALL O/E TRM FRINGE				\$3,311		\$3,087
422751	ALL O/E ANT INS				\$1,343		\$1,703
422760	ALL O/E WRKCOMP				\$969		\$981
422761	ALL O/E UNEMP INS NHRMS				\$141		\$134
425000	CLASS FTP BEN GEN BDG						\$514
425020	CLASS FTP HEALTH INS				\$41,209		\$53,711
425021	CLASS FTP LIFE INS				\$1,023		\$1,067
425022	CLASS FTP DENTAL INS				\$3,357		\$3,357
425023	CLASS FTP DISAB INS				\$974		\$736
425030	CLASS FTP MEDICARE				\$4,815		\$5,845
425031	CLASS FTP PERA				\$53,169		\$57,212
425701	ALLCLASS ANT INS				\$2,682		\$3,347
425801	ALLCLASS TRM FRINGE				\$6,614		\$6,065
426000	ALLCLASS WRKCOMP				\$1,935		\$1,929
426100	ALLCLASS UNEMP INS NHRMS				\$282		\$264
427500	STD HR BEN GEN BDG				\$71		\$71
460000	OPERATING EXPENSE GEN BUDGET				\$219,642		\$219,642
Total 20741				14.00	\$1,117,576	14.00	\$1,164,227
23158	CREDIT CARD FEE	3-1-47110	61023742				
460000	OPERATING EXPENSE GEN BUDGET						\$900,000
552607	CREDIT CARD FEES				\$442,500		
Total 23158					\$442,500		\$900,000
Total 60015				14.00	\$1,560,076	14.00	\$2,064,227
Total 60015 -- ADM AVCSFS BURSAR ADMIN				14.00	\$1,560,076	14.00	\$2,064,227

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ADMINISTRATION - 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>	

60017 -- ADM AVCSFS FINANCIAL AID

60017

ADM AVCSFS FINANCIAL AID

21705	FINANCIAL AID ADMIN	3-1-49003	61018449			
402600	O/E FTP PAY		3.40	\$239,436	5.00	\$311,458
405100	CLASS FTP PAY		20.00	\$1,097,373	18.40	\$1,068,104
407500	STD HR PAY GEN BDG			\$7,756		\$7,756
422520	O/E FTP HEALTH INS			\$7,988		\$24,070
422521	O/E FTP LIFE INS			\$372		\$405
422522	O/E FTP DENTAL INS			\$563		\$1,345
422523	O/E FTP DISAB INS					\$1,320
422530	O/E FTP FICA CNT			\$5,450		\$11,842
422531	O/E FTP PERA			\$15,545		\$13,561
422533	O/E FTP OTH RTRPL			\$9,682		\$19,515
422534	O/E FTP MEDICARE			\$752		\$4,517
422725	ALL O/E TRM FRINGE			\$3,247		\$3,849
422751	ALL O/E ANT INS			\$1,317		\$2,125
422760	ALL O/E WRKCMP			\$950		\$1,225
422761	ALL O/E UNEMP INS NHRMS			\$139		\$168
425000	CLASS FTP BEN GEN BDG					\$1,681
425020	CLASS FTP HEALTH INS			\$70,069		\$69,376
425021	CLASS FTP LIFE INS			\$1,931		\$1,843
425022	CLASS FTP DENTAL INS			\$5,978		\$4,984
425023	CLASS FTP DISAB INS			\$2,196		\$1,581
425030	CLASS FTP MEDICARE			\$11,175		\$13,450
425031	CLASS FTP PERA			\$119,616		\$122,961
425701	ALLCLASS ANT INS			\$6,033		\$7,191
425801	ALLCLASS TRM FRINGE			\$14,882		\$13,037
426000	ALLCLASS WRKCMP			\$4,354		\$4,145
426100	ALLCLASS UNEMP INS NHRMS			\$637		\$568
427500	STD HR BEN GEN BDG			\$328		\$328
460000	OPERATING EXPENSE GEN BUDGET			\$77,430		\$78,430
Total 21705			23.40	\$1,705,199	23.40	\$1,790,835

Total 60017

23.40 \$1,705,199 23.40 \$1,790,835

Total 60017 -- ADM AVCSFS FINANCIAL AID

23.40 \$1,705,199 23.40 \$1,790,835

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2007-2008 DEPARTMENTAL BUDGET
 ADMINISTRATION - 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>

60101 -- ADM AVCSFS SIS REPLACEMENT

60101		ADM AVCSFS SIS REPLACEMENT					
40268	SIS REPLACEMENT	--	61071932				
402600	O/E FTP PAY				1.40	\$99,415	
422520	O/E FTP HEALTH INS					\$7,941	
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					\$11,592	
422534	O/E FTP MEDICARE					\$1,441	
422725	ALL O/E TRM FRINGE					\$1,229	
422751	ALL O/E ANT INS					\$678	
422760	ALL O/E WRKCOMP					\$391	
422761	ALL O/E UNEMP INS NHRMS					\$53	
Total 40268					1.40	\$123,354	
Total 60101					1.40	\$123,354	
Total 60101 -- ADM AVCSFS SIS REPLACEMENT					1.40	\$123,354	

Total U0008 -- U-ADM AVC STUDENT FIN SERV			39.90	\$3,530,710	41.30	\$4,194,027	
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U0009 -- U-ADM AVC FACILITIES OPERATION

U0010 -- U-ADM AVCFO ADMINISTRATION

60019		ADM AVCFO ADMINISTRATION					
20856	GEN-FACOPS-OPERATIONS	2-1-16443	61016598				
515109	BUILDING MAINT AND REPAIR					\$85,980	
Total 20856						\$85,980	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>	
20857	GEN-FACOPS OPERATIONS	2-1-16400	61023408					
402600	O/E FTP PAY		3.75	\$396,492	3.50	\$386,377		
405100	CLASS FTP PAY		6.75	\$396,653	7.00	\$370,774		
422520	O/E FTP HEALTH INS			\$10,054		\$11,562		
422521	O/E FTP LIFE INS			\$529		\$304		
422522	O/E FTP DENTAL INS			\$1,085		\$740		
422523	O/E FTP DISAB INS					\$924		
422530	O/E FTP FICA CNT			\$14,205		\$15,251		
422531	O/E FTP PERA			\$9,707		\$10,747		
422533	O/E FTP OTH RTRPL			\$30,745		\$29,421		
422534	O/E FTP MEDICARE			\$1,291		\$5,602		
422725	ALL O/E TRM FRINGE			\$5,377		\$4,776		
422751	ALL O/E ANT INS			\$2,180		\$2,635		
422760	ALL O/E WRKCMP			\$1,575		\$1,518		
422761	ALL O/E UNEMP INS NHRMS			\$231		\$210		
425000	CLASS FTP BEN GEN BDG					\$126		
425020	CLASS FTP HEALTH INS			\$31,291		\$35,726		
425021	CLASS FTP LIFE INS			\$628		\$679		
425022	CLASS FTP DENTAL INS			\$2,917		\$2,880		
425023	CLASS FTP DISAB INS			\$794		\$553		
425030	CLASS FTP MEDICARE			\$2,685		\$5,362		
425031	CLASS FTP PERA			\$43,235		\$43,113		
425701	ALLCLASS ANT INS			\$2,182		\$2,521		
425801	ALLCLASS TRM FRINGE			\$5,378		\$4,570		
426000	ALLCLASS WRKCMP			\$1,575		\$1,453		
426100	ALLCLASS UNEMP INS NHRMS			\$229		\$199		
460000	OPERATING EXPENSE GEN BUDGET			\$2,656		\$226,566		
Total 20857			10.50	\$963,694	10.50	\$1,164,589		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
21653	DDC GEN-FACOPS BMO	3-1-47200	61010545				
402600	O/E FTP PAY		1.00	\$58,121			
405100	CLASS FTP PAY		1.00	\$39,492			
407500	STD HR PAY GEN BDG			\$6,000			
422520	O/E FTP HEALTH INS			\$5,059			
422521	O/E FTP LIFE INS			\$141			
422522	O/E FTP DENTAL INS			\$336			
422530	O/E FTP FICA CNT			\$3,604			
422533	O/E FTP OTH RTRPL			\$5,812			
422725	ALL O/E TRM FRINGE			\$788			
422751	ALL O/E ANT INS			\$320			
422760	ALL O/E WRKCOMP			\$231			
422761	ALL O/E UNEMP INS NHRMS			\$34			
425020	CLASS FTP HEALTH INS			\$2,929			
425021	CLASS FTP LIFE INS			\$93			
425022	CLASS FTP DENTAL INS			\$227			
425023	CLASS FTP DISAB INS			\$79			
425030	CLASS FTP MEDICARE			\$573			
425031	CLASS FTP PERA			\$4,305			
425701	ALLCLASS ANT INS			\$217			
425801	ALLCLASS TRM FRINGE			\$536			
426000	ALLCLASS WRKCOMP			\$157			
426100	ALLCLASS UNEMP INS NHRMS			\$23			
460000	OPERATING EXPENSE GEN BUDGET			\$70,923			
Total 21653			2.00	\$200,000			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>
24969	GEN-FACOPS NEW BLDG DEPT	2-1-16348	61032764				
402600	O/E FTP PAY				1.00	\$74,578	
405100	CLASS FTP PAY		3.00	\$195,720	2.00	\$128,418	
422521	O/E FTP LIFE INS					\$81	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$8,696	
422534	O/E FTP MEDICARE					\$1,081	
422725	ALL O/E TRM FRINGE					\$922	
422751	ALL O/E ANT INS					\$509	
422760	ALL O/E WRKCOMP					\$293	
422761	ALL O/E UNEMP INS NHRMS					\$40	
425020	CLASS FTP HEALTH INS			\$13,618		\$14,845	
425021	CLASS FTP LIFE INS			\$257		\$194	
425022	CLASS FTP DENTAL INS			\$994		\$859	
425023	CLASS FTP DISAB INS			\$391		\$192	
425030	CLASS FTP MEDICARE			\$1,605		\$1,862	
425031	CLASS FTP PERA			\$21,334		\$14,974	
425701	ALLCLASS ANT INS			\$1,076		\$876	
425801	ALLCLASS TRM FRINGE			\$2,654		\$1,587	
426000	ALLCLASS WRKCOMP			\$777		\$504	
426100	ALLCLASS UNEMP INS NHRMS			\$113		\$70	
460000	OPERATING EXPENSE GEN BUDGET			\$27,207		\$13,072	
Total 24969			3.00	\$265,746	3.00	\$263,917	
30448	GEN-FACOPSNEWBDGLIFEFIRESAF	2-1-16351	61049467				
405100	CLASS FTP PAY		4.00	\$205,464	4.00	\$214,428	
425020	CLASS FTP HEALTH INS			\$15,495		\$17,960	
425021	CLASS FTP LIFE INS			\$350		\$388	
425022	CLASS FTP DENTAL INS			\$1,171		\$1,171	
425023	CLASS FTP DISAB INS			\$411		\$322	
425030	CLASS FTP MEDICARE			\$2,552		\$3,110	
425031	CLASS FTP PERA			\$22,396		\$25,002	
425701	ALLCLASS ANT INS			\$1,130		\$1,462	
425801	ALLCLASS TRM FRINGE			\$2,786		\$2,650	
426000	ALLCLASS WRKCOMP			\$816		\$843	
426100	ALLCLASS UNEMP INS NHRMS			\$119		\$116	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$6,620	
Total 30448			4.00	\$262,690	4.00	\$274,072	
31334	GEN-FACOPS CHILDRENHOSPSHUT	2-1-16131	61051551				
460000	OPERATING EXPENSE GEN BUDGET					\$30,704	
702002	NON-EMP SHUTTLE GROUND TRANS			\$34,000			
Total 31334				\$34,000		\$30,704	
36175	RECIPROCAL PARKING	--	61078703				
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 36175						\$10,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>
37368	DDC GEN-FACOPS-CAMPUSSECURI	--	61066241				
515111	SECURITY EXPENSE			\$203,000		\$226,800	
Total 37368				\$203,000		\$226,800	
42811	9TH-POWER PLANT	--	61077787				
405100	CLASS FTP PAY				4.77	\$221,894	
425000	CLASS FTP BEN GEN BDG					\$55,823	
552605	OTHR OPERATING CNTRCT SERVICES					\$358,502	
751000	OTHER UTILITIES					\$13,460	
Total 42811					4.77	\$649,679	
Total 60019			19.50	\$2,015,110	22.27	\$2,619,761	
Total U0010 -- U-ADM AVCFO			19.50	\$2,015,110	22.27	\$2,619,761	
ADMINISTRATION							
U0011 -- U-ADM AVCFO ENVIRON SERVICES							
60021		ADM AVCFO ES 9TH & COLO					
20858	GEN-FACOPS CES	2-1-16550	61024258				
405100	CLASS FTP PAY		14.50	\$395,640			ST 61077813 FY08
425020	CLASS FTP HEALTH INS			\$51,265			
425021	CLASS FTP LIFE INS			\$1,373			
425022	CLASS FTP DENTAL INS			\$3,709			
425023	CLASS FTP DISAB INS			\$789			
425030	CLASS FTP MEDICARE			\$3,959			
425031	CLASS FTP PERA			\$43,123			
425701	ALLCLASS ANT INS			\$2,176			
425801	ALLCLASS TRM FRINGE			\$5,364			
426000	ALLCLASS WRKCOMP			\$1,570			
426100	ALLCLASS UNEMP INS NHRMS			\$228			
517601	CUSTODIAL SERVICES			\$683,885			
Total 20858			14.50	\$1,193,081			
20859	CES-BRB	2-1-16551	61027029				
405100	CLASS FTP PAY		4.00	\$107,376			ST 61077888 FY08
425020	CLASS FTP HEALTH INS			\$15,596			
425021	CLASS FTP LIFE INS			\$372			
425022	CLASS FTP DENTAL INS			\$1,178			
425023	CLASS FTP DISAB INS			\$214			
425030	CLASS FTP MEDICARE			\$391			
425031	CLASS FTP PERA			\$11,704			
425701	ALLCLASS ANT INS			\$590			
425801	ALLCLASS TRM FRINGE			\$1,456			
426000	ALLCLASS WRKCOMP			\$426			
426100	ALLCLASS UNEMP INS NHRMS			\$62			
517601	CUSTODIAL SERVICES			\$297,635			
Total 20859			4.00	\$437,000			

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ADMINISTRATION - 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>
20860	CES-SOP	2-1-16552	61012896				
517601	CUSTODIAL SERVICES			\$86,258			ST 61077790 FY08
Total 20860				\$86,258			
Total 60021			18.50	\$1,716,339			
60022		ADM AVCF0 ES ANSCHUTZ					
20862	CES-EH&S BLDG	2-1-16603	61029288				
460000	OPERATING EXPENSE GEN BUDGET			\$4,489			ST 61077805 FY08
Total 20862				\$4,489			
20863	CES-BUILDING 401	2-1-16602	61029292				
460000	OPERATING EXPENSE GEN BUDGET			\$18,367			ST 61077793 FY08
Total 20863				\$18,367			
20869	CES-BUILDING 500	2-1-16605	61029250				
460000	OPERATING EXPENSE GEN BUDGET			\$5,400			
460000	OPERATING EXPENSE GEN BUDGET			\$7,300			
460000	OPERATING EXPENSE GEN BUDGET			\$215,697			
460000	OPERATING EXPENSE GEN BUDGET			\$9,000			ST 61077797 FY08
Total 20869				\$237,397			
20871	CES-RC1	2-1-16601	61023399				
460000	OPERATING EXPENSE GEN BUDGET			\$314,282			ST 61077808 FY08
Total 20871				\$314,282			
25728	CES ORAL HEALTH	2-1-16612	61033859				
460000	OPERATING EXPENSE GEN BUDGET			\$88,435			ST 61077806 FY08
Total 25728				\$88,435			
26423	CES-BUILDING 534	2-1-16614	61037672				
460000	OPERATING EXPENSE GEN BUDGET			\$2,857			ST 61077802 FY08
Total 26423				\$2,857			
26987	ANSCHUTZ CES - BLDG 533	2-1-16616	61039603				
460000	OPERATING EXPENSE GEN BUDGET			\$3,674			ST 61077801 FY08
Total 26987				\$3,674			
28040	CES-BLDG 400	2-1-16084	61042708				
460000	OPERATING EXPENSE GEN BUDGET			\$5,986			ST 61077792 FY08
Total 28040				\$5,986			
28041	CES-BLDG 402	2-1-16088	61042709				
460000	OPERATING EXPENSE GEN BUDGET			\$9,115			ST 61077794 FY08
Total 28041				\$9,115			
28043	CES-BLDG 406	2-1-16089	61042710				
460000	OPERATING EXPENSE GEN BUDGET			\$7,891			ST 61077794 FY08
Total 28043				\$7,891			
28044	CES-BLDG 407	2-1-16091	61042711				
460000	OPERATING EXPENSE GEN BUDGET			\$16,327			ST 61077796 FY08
Total 28044				\$16,327			

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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>
28046	CES-BARB DAVIS CTR ANSCHUTZ	2-1-16093	61042714				
460000	OPERATING EXPENSE GEN BUDGET			\$55,781			ST 61077934 FY08
Total 28046				\$55,781			
30484	ANSCHUTZ CES-BLDG 514	2-1-16117	61049540				
460000	OPERATING EXPENSE GEN BUDGET			\$2,177			
Total 30484				\$2,177			
30689	CES-NATIVE AMERICAN BLDG	2-1-16122	61050118				
460000	OPERATING EXPENSE GEN BUDGET			\$28,483			
Total 30689				\$28,483			
31328	ANSCHUTZ CES-BLDG 260	2-1-16125	61051526				
460000	OPERATING EXPENSE GEN BUDGET			\$17,415			
Total 31328				\$17,415			
37369	AMC-ENVIR SVCS GENERAL	--	61066243				
405100	CLASS FTP PAY		9.00	\$302,904			ST 61077812 FY08
425020	CLASS FTP HEALTH INS			\$30,621			
425021	CLASS FTP LIFE INS			\$837			
425022	CLASS FTP DENTAL INS			\$2,576			
425023	CLASS FTP DISAB INS			\$604			
425030	CLASS FTP MEDICARE			\$2,997			
425031	CLASS FTP PERA			\$33,017			
425701	ALLCLASS ANT INS			\$1,668			
425801	ALLCLASS TRM FRINGE			\$4,107			
426000	ALLCLASS WRKCOMP			\$1,201			
426100	ALLCLASS UNEMP INS NHRMS			\$176			
460000	OPERATING EXPENSE GEN BUDGET			\$15,379			
552601	OTHER OPERATING SUPPLIES			(\$5,000)			
Total 37369			9.00	\$391,087			
Total 60022			9.00	\$1,203,763			
60023		ADM AVCF0 ES DENVER					
20870	CES CU DENVER BLDG	2-1-16604	61029285				
460000	OPERATING EXPENSE GEN BUDGET			\$131,500			ST 61077810 FY08
Total 20870				\$131,500			
25729	CES LSC BLDG	2-1-16613	61033860				
460000	OPERATING EXPENSE GEN BUDGET			\$170,000			ST 61077811 FY08
Total 25729				\$170,000			
Total 60023				\$301,500			

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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>
60024		ADM AVCFO GROUNDS 9TH & COLO					
20988	9TH-GROUNDS	2-1-16560	61018015				
405100	CLASS FTP PAY		5.25	\$173,064			ST 61077819 FY08
405130	CLASS FTP OVERTIME PAY			\$3,168			
425020	CLASS FTP HEALTH INS			\$12,619			
425021	CLASS FTP LIFE INS			\$488			
425022	CLASS FTP DENTAL INS			\$1,359			
425023	CLASS FTP DISAB INS			\$288			
425030	CLASS FTP MEDICARE			\$1,856			
425031	CLASS FTP PERA			\$18,866			
425701	ALLCLASS ANT INS			\$951			
425801	ALLCLASS TRM FRINGE			\$2,347			
426000	ALLCLASS WRKCOMP			\$687			
426100	ALLCLASS UNEMP INS NHRMS			\$101			
460000	OPERATING EXPENSE GEN BUDGET			\$15,242			
460000	OPERATING EXPENSE GEN BUDGET			\$2,554			
552601	OTHER OPERATING SUPPLIES		(3.00)	(\$25,000)		(\$25,000)	
Total 20988			2.25	\$208,590		(\$25,000)	
Total 60024			2.25	\$208,590		(\$25,000)	
60025		ADM AVCFO GROUNDS ANSCHUTZ					
20990	AMC-GROUNDS	2-1-16651	61017872				
405100	CLASS FTP PAY		6.50	\$200,442			ST 61077811 FY08
425020	CLASS FTP HEALTH INS			\$25,011			
425021	CLASS FTP LIFE INS			\$605			
425022	CLASS FTP DENTAL INS			\$2,142			
425023	CLASS FTP DISAB INS			\$400			
425030	CLASS FTP MEDICARE			\$2,906			
425031	CLASS FTP PERA			\$21,848			
425701	ALLCLASS ANT INS			\$1,102			
425801	ALLCLASS TRM FRINGE			\$2,718			
426000	ALLCLASS WRKCOMP			\$795			
426100	ALLCLASS UNEMP INS NHRMS			\$117			
460000	OPERATING EXPENSE GEN BUDGET			\$24,479			
460000	OPERATING EXPENSE GEN BUDGET			\$92			
460000	OPERATING EXPENSE GEN BUDGET			\$5,000			
460000	OPERATING EXPENSE GEN BUDGET			\$28,890			
Total 20990			6.50	\$316,547			
Total 60025			6.50	\$316,547			
60026		ADM AVCFO GROUNDS DENVER					
37371	DDC-GROUNDS	--	61066246				
460000	OPERATING EXPENSE GEN BUDGET			\$24,000			ST 61077820 FY08
Total 37371				\$24,000			
Total 60026				\$24,000			

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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>
20818	GEN-FACOPS MM PROCURE	2-1-16182	61030664				
405100	CLASS FTP PAY		8.00	\$231,852			ST 61077816 FY08
425020	CLASS FTP HEALTH INS			\$24,282			
425021	CLASS FTP LIFE INS			\$678			
425022	CLASS FTP DENTAL INS			\$1,698			
425023	CLASS FTP DISAB INS			\$465			
425030	CLASS FTP MEDICARE			\$3,360			
425031	CLASS FTP PERA			\$25,272			
425701	ALLCLASS ANT INS			\$1,275			
425801	ALLCLASS TRM FRINGE			\$3,145			
426000	ALLCLASS WRKCOMP			\$921			
426100	ALLCLASS UNEMP INS NHRMS			\$133			
460000	OPERATING EXPENSE GEN BUDGET			\$41,060			
460000	OPERATING EXPENSE GEN BUDGET			\$2,939			
460000	OPERATING EXPENSE GEN BUDGET			\$17,000			
Total 20818			8.00	\$354,080			
20819	CSA WAREHOUSE	2-1-16178	61010643				
460000	OPERATING EXPENSE GEN BUDGET			\$42,000			
Total 20819				\$42,000			
Total 60029			8.00	\$406,080			
60103		ADM AVCFO BUILDING SVCS					
20818	GEN-FACOPS MM PROCURE	--	61077816				
405100	CLASS FTP PAY				8.00	\$231,072	ST 61030664 FY07
425020	CLASS FTP HEALTH INS					\$34,036	
425021	CLASS FTP LIFE INS					\$776	
425022	CLASS FTP DENTAL INS					\$1,925	
425023	CLASS FTP DISAB INS					\$347	
425030	CLASS FTP MEDICARE					\$3,351	
425031	CLASS FTP PERA					\$26,944	
425701	ALLCLASS ANT INS					\$1,576	
425801	ALLCLASS TRM FRINGE					\$2,855	
426000	ALLCLASS WRKCOMP					\$909	
426100	ALLCLASS UNEMP INS NHRMS					\$126	
460000	OPERATING EXPENSE GEN BUDGET					\$60,550	
Total 20818					8.00	\$364,467	
20858	GEN-FACOPS CES	--	61077813				
515114	TRASH COLLECTION					\$45,342	ST 61024258 FY07
517601	CUSTODIAL SERVICES					\$305,573	
Total 20858						\$350,915	
20949	9TH-BONFILS	--	61077935				
517601	CUSTODIAL SERVICES					\$19,687	
Total 20949						\$19,687	

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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>
37369	AMC-ENVIR SVCS GENERAL	--	61077812				
405100	CLASS FTP PAY				10.10	\$451,152ST	61066243 FY07
425000	CLASS FTP BEN GEN BDG					\$171	
425020	CLASS FTP HEALTH INS					\$39,298	
425021	CLASS FTP LIFE INS					\$980	
425022	CLASS FTP DENTAL INS					\$2,672	
425023	CLASS FTP DISAB INS					\$511	
425030	CLASS FTP MEDICARE					\$4,490	
425031	CLASS FTP PERA					\$39,697	
425701	ALLCLASS ANT INS					\$2,323	
425801	ALLCLASS TRM FRINGE					\$4,208	
426000	ALLCLASS WRKCMP					\$1,337	
426100	ALLCLASS UNEMP INS NHRMS					\$182	
460000	OPERATING EXPENSE GEN BUDGET					\$22,037	
517601	CUSTODIAL SERVICES					\$46,290	
Total 37369					10.10	\$615,348	
40183	AMC-ACADEMIC OFC WEST	--	61078349				
515114	TRASH COLLECTION					\$1,281	
517601	CUSTODIAL SERVICES					\$150,071	
Total 40183						\$151,352	
40490	AMC-EDUCATION 1B	--	61078350				
515114	TRASH COLLECTION					\$1,397	
517601	CUSTODIAL SERVICES					\$79,807	
Total 40490						\$81,204	
40491	AMC-EDUCATION 2	--	61078351				
515114	TRASH COLLECTION					\$931	
517601	CUSTODIAL SERVICES					\$167,457	
Total 40491						\$168,388	
40492	AMC-CAMPUS SERVICES	--	61078352				
515114	TRASH COLLECTION					\$19,806	
517601	CUSTODIAL SERVICES					\$54,427	
Total 40492						\$74,233	
40494	AMC-LIBRARY	--	61078353				
515114	TRASH COLLECTION					\$1,281	
517601	CUSTODIAL SERVICES					\$74,223	
Total 40494						\$75,504	
42802	9TH-BARBARA DAVIS	--	61077934				
517601	CUSTODIAL SERVICES					\$7,906ST	61042714 FY07
Total 42802						\$7,906	
42803	9TH-BIOMEDICAL RESEARCH BLDG	--	61077788				
515114	TRASH COLLECTION					\$1,131ST	61027029 FY07
517601	CUSTODIAL SERVICES					\$144,615	
Total 42803						\$145,746	

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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>
42804	9TH-CHILD DIAGNOSTIC CENTER	--	61077936				
517601	CUSTODIAL SERVICES					\$10,245	
Total 42804						\$10,245	
42806	9TH-CO PSYCH HOSP	--	61077937				
517601	CUSTODIAL SERVICES					\$33,946	
Total 42806						\$33,946	
42807	9TH-JFK BLDG	--	61077938				
517601	CUSTODIAL SERVICES					\$19,831	
Total 42807						\$19,831	
42808	9TH-LIBRARY	--	61077939				
517601	CUSTODIAL SERVICES					\$32,492	
Total 42808						\$32,492	
42809	9TH-OFC ANNEX	--	61077940				
517601	CUSTODIAL SERVICES					\$21,902	
Total 42809						\$21,902	
42815	9TH-RESEARCH BRIDGE	--	61077941				
517601	CUSTODIAL SERVICES					\$76,316	
Total 42815						\$76,316	
42818	9TH-SCHOOL OF NURSING	--	61077942				
517601	CUSTODIAL SERVICES					\$67,462	
Total 42818						\$67,462	
42819	9TH-SCHOOL OF PHARMACY	--	61077790				
405100	CLASS FTP PAY				3.50	\$121,362	ST 61012896 FY07
425000	CLASS FTP BEN GEN BDG					\$35,737	
425020	CLASS FTP HEALTH INS					\$18,333	
425021	CLASS FTP LIFE INS					\$339	
425022	CLASS FTP DENTAL INS					\$1,174	
425023	CLASS FTP DISAB INS					\$141	
425030	CLASS FTP MEDICARE					\$1,358	
425031	CLASS FTP PERA					\$10,922	
425701	ALLCLASS ANT INS					\$639	
425801	ALLCLASS TRM FRINGE					\$1,157	
426000	ALLCLASS WRKCMP					\$368	
426100	ALLCLASS UNEMP INS NHRMS					\$40	
515114	TRASH COLLECTION					\$20,001	
Total 42819					3.50	\$211,571	

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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>
42821	9TH-NORTH PAVILLION	--	61077944				
405100	CLASS FTP PAY				1.50	\$41,526	
425020	CLASS FTP HEALTH INS					\$5,104	
425021	CLASS FTP LIFE INS					\$145	
425022	CLASS FTP DENTAL INS					\$340	
425023	CLASS FTP DISAB INS					\$63	
425030	CLASS FTP MEDICARE					\$602	
425031	CLASS FTP PERA					\$4,842	
425701	ALLCLASS ANT INS					\$283	
425801	ALLCLASS TRM FRINGE					\$513	
426000	ALLCLASS WRKCMP					\$163	
426100	ALLCLASS UNEMP INS NHRMS					\$22	
515114	TRASH COLLECTION					\$4,330	
Total 42821					1.50	\$57,933	
42822	9TH-WEBB WARING	--	61077945				
517601	CUSTODIAL SERVICES					\$34,200	
Total 42822						\$34,200	
42824	AMC-BARBARA DAVIS	--	61077791				
515114	TRASH COLLECTION					\$2,644	
517601	CUSTODIAL SERVICES					\$90,656	
552602	OTHER OPERATING SERVICES					\$10,000	
Total 42824						\$103,300	
42825	AMC-BLDG 400	--	61077792				
517601	CUSTODIAL SERVICES					\$16,770	ST 61042708 FY07
Total 42825						\$16,770	
42826	AMC-BLDG 401	--	61077793				
515114	TRASH COLLECTION					\$2,644	ST 61029292 FY07
517601	CUSTODIAL SERVICES					\$12,397	
Total 42826						\$15,041	
42827	AMC-BLDG 402	--	61077794				
517601	CUSTODIAL SERVICES					\$11,140	ST 61042709 FY07
Total 42827						\$11,140	
42828	AMC-BLDG 406	--	61077795				
517601	CUSTODIAL SERVICES					\$9,859	ST 61042710 FY07
Total 42828						\$9,859	
42829	AMC-BLDG 407	--	61077796				
515114	TRASH COLLECTION					\$2,644	ST 61042711 FY07
517601	CUSTODIAL SERVICES					\$15,139	
Total 42829						\$17,783	

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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>
42830	AMC-BLDG 500	--	61077797				
515114	TRASH COLLECTION					\$32,790	ST 61029250 FY07
517601	CUSTODIAL SERVICES					\$335,009	
552602	OTHER OPERATING SERVICES					\$10,000	
Total 42830						\$377,799	
42831	AMC-BLDG 514	--	61077799				
515114	TRASH COLLECTION					\$774	
517601	CUSTODIAL SERVICES					\$8,060	
Total 42831						\$8,834	
42834	AMC-BLDG 533	--	61077801				
517601	CUSTODIAL SERVICES					\$4,354	ST 61039603 FY07
Total 42834						\$4,354	
42835	AMC-BLDG 534	--	61077802				
517601	CUSTODIAL SERVICES					\$204	ST 61037672 FY07
Total 42835						\$204	
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077804				
460000	OPERATING EXPENSE GEN BUDGET					\$35,963	
515114	TRASH COLLECTION					\$1,547	
517601	CUSTODIAL SERVICES					\$10,000	
Total 42836						\$47,510	
42837	AMC-ENVIR HEALTH & SAFETY	--	61077805				
517601	CUSTODIAL SERVICES					\$2,190	ST 61029288 FY07
Total 42837						\$2,190	
42838	AMC-ORAL HEALTH CTR	--	61077806				
515114	TRASH COLLECTION					\$2,644	ST 61033859 FY07
517601	CUSTODIAL SERVICES					\$69,863	
552602	OTHER OPERATING SERVICES					\$10,000	
Total 42838						\$82,507	
42840	AMC-PERINATAL	--	61077807				
515114	TRASH COLLECTION					\$2,644	
517601	CUSTODIAL SERVICES					\$17,058	
Total 42840						\$19,702	
42841	AMC-RESEARCH CTR 1	--	61077808				
515114	TRASH COLLECTION					\$41,160	ST 61023399 FY07
517601	CUSTODIAL SERVICES					\$385,672	
552602	OTHER OPERATING SERVICES					\$20,000	
Total 42841						\$446,832	

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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>
42843	DDC-CU	--	61077810				
405100	CLASS FTP PAY				0.20	\$6,102	ST 61029285 FY07
425020	CLASS FTP HEALTH INS					\$681	
425021	CLASS FTP LIFE INS					\$19	
425022	CLASS FTP DENTAL INS					\$45	
425023	CLASS FTP DISAB INS					\$9	
425030	CLASS FTP MEDICARE					\$88	
425031	CLASS FTP PERA					\$711	
425701	ALLCLASS ANT INS					\$42	
425801	ALLCLASS TRM FRINGE					\$75	
426000	ALLCLASS WRKCMP					\$24	
426100	ALLCLASS UNEMP INS NHRMS					\$3	
515114	TRASH COLLECTION					\$7,416	
517601	CUSTODIAL SERVICES					\$116,380	
Total 42843					0.20	\$131,595	
42844	DDC-LSC	--	61077811				
405100	CLASS FTP PAY				0.20	\$6,102	ST 61033860 FY07
425020	CLASS FTP HEALTH INS					\$681	
425021	CLASS FTP LIFE INS					\$19	
425022	CLASS FTP DENTAL INS					\$45	
425023	CLASS FTP DISAB INS					\$9	
425030	CLASS FTP MEDICARE					\$88	
425031	CLASS FTP PERA					\$711	
425701	ALLCLASS ANT INS					\$42	
425801	ALLCLASS TRM FRINGE					\$75	
426000	ALLCLASS WRKCMP					\$24	
426100	ALLCLASS UNEMP INS NHRMS					\$3	
515114	TRASH COLLECTION					\$7,231	
517601	CUSTODIAL SERVICES					\$177,040	
Total 42844					0.20	\$192,070	
Total 60103					23.50	\$4,108,138	

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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>
60104	ADM AVCFO GROUNDS						
20988	9TH-GROUNDS	--	61077819				
405100	CLASS FTP PAY				5.25	\$183,111	ST 61018015 FY07
405130	CLASS FTP OVERTIME PAY					\$3,168	
405149	CLASS FTP SAL NHRMS				0.29	\$16,881	
425000	CLASS FTP BEN GEN BDG					\$40	
425020	CLASS FTP HEALTH INS					\$17,481	
425021	CLASS FTP LIFE INS					\$509	
425022	CLASS FTP DENTAL INS					\$959	
425023	CLASS FTP DISAB INS					\$274	
425030	CLASS FTP MEDICARE					\$2,650	
425031	CLASS FTP PERA					\$21,312	
425701	ALLCLASS ANT INS					\$1,248	
425801	ALLCLASS TRM FRINGE					\$2,259	
426000	ALLCLASS WRKCOMP					\$719	
426100	ALLCLASS UNEMP INS NHRMS					\$98	
460000	OPERATING EXPENSE GEN BUDGET					\$60,675	
Total 20988					5.54	\$311,384	
20990	AMC-GROUNDS	--	61077818				
405100	CLASS FTP PAY				6.50	\$265,676	ST 61017872 FY07
425000	CLASS FTP BEN GEN BDG					\$80	
425020	CLASS FTP HEALTH INS					\$33,855	
425021	CLASS FTP LIFE INS					\$631	
425022	CLASS FTP DENTAL INS					\$2,478	
425023	CLASS FTP DISAB INS					\$338	
425030	CLASS FTP MEDICARE					\$3,270	
425031	CLASS FTP PERA					\$26,296	
425701	ALLCLASS ANT INS					\$1,540	
425801	ALLCLASS TRM FRINGE					\$2,788	
426000	ALLCLASS WRKCOMP					\$886	
426100	ALLCLASS UNEMP INS NHRMS					\$121	
460000	OPERATING EXPENSE GEN BUDGET					\$63,487	
750300	ELECTRICITY					\$455	
750400	WATER					\$36,217	
Total 20990					6.50	\$438,118	
37371	DDC-GROUNDS	--	61077820				
460000	OPERATING EXPENSE GEN BUDGET					\$9,185	ST 61066246 FY07
Total 37371						\$9,185	
Total 60104					12.04	\$758,687	
Total U0011 -- U-ADM AVCFO ENVIRON SERVICES			46.50	\$4,367,730	37.79	\$5,071,571	

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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>
U0012 -- U-ADM AVCFO UTILITIES							
60030		ADM AVCFO UTILITIES 9TH & COLO					
20873	UTILITIES-UCH	2-1-16501	61026577				
750000	UTILITIES GENERAL BUDGET			\$1,546,932			
750000	UTILITIES GENERAL BUDGET			\$225,968			ST 61077742 FY08
Total 20873				\$1,772,900			
20874	UTILITIES-RB	2-1-16502	61029790				
750000	UTILITIES GENERAL BUDGET			\$234,000			ST 6107736 FY08
Total 20874				\$234,000			
20875	UTILITIES-JFK	2-1-16504	61019900				
750000	UTILITIES GENERAL BUDGET			\$4,600			ST 61077727 FY08
Total 20875				\$4,600			
20877	UTILITIES-CHILD DIAGNOSTIC CTR	2-1-16505	61026750				
750000	UTILITIES GENERAL BUDGET			\$7,500			ST 61077723 FY08
Total 20877				\$7,500			
20878	UTILITIES-PS2 & M/U	2-1-16523	61018837				
750000	UTILITIES GENERAL BUDGET			\$42,400			ST 61077730 FY08
Total 20878				\$42,400			
20879	UTILITIES-UNP	2-1-16522	61010896				
750000	UTILITIES GENERAL BUDGET			\$200,000			ST 61077743 FY08
Total 20879				\$200,000			
20880	UTILITIES-B DAVIS	2-1-16521	61010329				
750000	UTILITIES GENERAL BUDGET			\$54,900			ST 61077708 FY08
Total 20880				\$54,900			
20881	UTILITIES-SOP	2-1-16520	61012899				
750000	UTILITIES GENERAL BUDGET			\$297,200			ST 61077740 FY08
Total 20881				\$297,200			
20882	UTILITIES-BRB	2-1-16519	61027030				
750000	UTILITIES GENERAL BUDGET			\$673,900			ST 61077722 FY08
Total 20882				\$673,900			
20884	DEIONIZED WATER	2-1-16517	61012182				
750000	UTILITIES GENERAL BUDGET			\$28,200			ST 61077734 FY08
Total 20884				\$28,200			
20885	UTILITIES-SOD	2-1-16516	61012955				
750000	UTILITIES GENERAL BUDGET			\$20,000			
Total 20885				\$20,000			
20887	UTILITIES-WEBB WARNG	2-1-16515	61014219				
750000	UTILITIES GENERAL BUDGET			\$9,000			ST 61077744 FY08
Total 20887				\$9,000			
20890	UTILITIES-OFF ANNEX	2-1-16512	61017746				
750000	UTILITIES GENERAL BUDGET			\$2,100			ST 61077729 FY08
Total 20890				\$2,100			

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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>
20891	UTILITIES-LIBRARY	2-1-16511	61027592				
750000	UTILITIES GENERAL BUDGET			\$1,800			ST 61077728 FY08
Total 20891				\$1,800			
20892	UTILITIES-SON	2-1-16510	61012901				
750000	UTILITIES GENERAL BUDGET			\$4,700			ST 61077739 FY08
Total 20892				\$4,700			
20893	UTILITIES-SOM	2-1-16509	61012948				
750000	UTILITIES GENERAL BUDGET			\$74,700			ST 61077738 FY08
Total 20893				\$74,700			
20894	UTILITIES-PWR PLANT	2-1-16508	61027963				
750000	UTILITIES GENERAL BUDGET			\$6,974,329			
750000	UTILITIES GENERAL BUDGET			\$37,327			
750000	UTILITIES GENERAL BUDGET			\$33,337			ST 61077731 FY08
Total 20894				\$7,044,993			
20896	UTILITIES-CPH	2-1-16503	61026176				
750000	UTILITIES GENERAL BUDGET			\$6,500			ST 61077725 FY08
Total 20896				\$6,500			
30500	UTILITIES-WMS FAMILY MED	2-1-16118	61049594				
750000	UTILITIES GENERAL BUDGET			\$23,600			ST 61077724 FY08
Total 30500				\$23,600			
Total 60030				\$10,502,993			
60031		ADM AVCFO UTILITIES ANSCHUTZ					
20883	UTILITIES-PERINATAL	2-1-16518	61012418				
750000	UTILITIES GENERAL BUDGET			\$224,300			ST 61077773 FY08
Total 20883				\$224,300			
20898	UTIL-RC1	2-1-16951	61023401				
750000	UTILITIES GENERAL BUDGET			\$5,564,700			ST 61077774 FY08
Total 20898				\$5,564,700			
20899	UTIL-BUILDING 401	2-1-16952	61029296				
750000	UTILITIES GENERAL BUDGET			\$28,100			ST 61077749 FY08
Total 20899				\$28,100			
20900	UTIL-BUILDING 402	2-1-16953	61029294				
750000	UTILITIES GENERAL BUDGET			\$28,500			ST 61077751 FY08
Total 20900				\$28,500			
20901	UTIL-BUILDING 407	2-1-16955	61029287				
750000	UTILITIES GENERAL BUDGET			\$62,400			ST 61077755 FY08
Total 20901				\$62,400			
20909	UTIL-BUILDING 534	2-1-16969	61029198				
750000	UTILITIES GENERAL BUDGET			\$4,800			ST 61077766 FY08
Total 20909				\$4,800			
20910	UTIL-BUILDING 533	2-1-16968	61029201				
750000	UTILITIES GENERAL BUDGET			\$17,000			ST 61077765 FY08
Total 20910				\$17,000			

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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>
20917	UTIL-BUILDING 500	2-1-16961	61029252				
750000	UTILITIES GENERAL BUDGET			\$1,416,600			ST 61077758 FY08
Total 20917				\$1,416,600			
20918	GEN-FACOPS-BLDGLATERREUSE	2-1-16960	61029272				
515109	BUILDING MAINT AND REPAIR		0.16	\$10,000			ST 61077785 FY08
Total 20918				\$10,000			
20920	UTIL-BUILDING 406	2-1-16954	61029289				
750000	UTILITIES GENERAL BUDGET			\$30,100			ST 61077753 FY08
Total 20920				\$30,100			
24995	UTILITIES-BARB DAVIS CTR AMC.	2-1-16350	61032839				
750000	UTILITIES GENERAL BUDGET			\$386,600			ST 61077746 FY08
Total 24995				\$386,600			
25730	ANSCHUTZ-UTILITIES-BUILDING531	2-1-16941	61033876				
750000	UTILITIES GENERAL BUDGET			\$6,500			ST 61077762 FY08
Total 25730				\$6,500			
25731	UTIL ORAL HEALTH	2-1-16944	61033879				
750000	UTILITIES GENERAL BUDGET			\$249,600			ST 61077771 FY08
Total 25731				\$249,600			
28053	UTILITIES BLDG 400	2-1-16100	61042723				
750000	UTILITIES GENERAL BUDGET			\$43,000			ST 61077747 FY08
Total 28053				\$43,000			
30483	ANSCHUTZ UTIL-BLDG 514	2-1-16116	61049539				
750000	UTILITIES GENERAL BUDGET			\$13,500			ST 61077760 FY08
Total 30483				\$13,500			
30688	UTIL-NATIVE AMERICAN BLDG	2-1-16121	61050117				
750000	UTILITIES GENERAL BUDGET			\$81,600			ST 61077768 FY08
Total 30688				\$81,600			
36554	UTIL-EH&S BLDG	2-1-16148	61063833				
750000	UTILITIES GENERAL BUDGET			\$87,100			ST 61077769 FY08
Total 36554				\$87,100			
Total 60031			0.16	\$8,254,400			
60032		ADM AVCFO UTILITIES DENVER					
20912	UTIL CU DENVER BLDG	2-1-16966	61029207				
750000	UTILITIES GENERAL BUDGET			\$412,900			ST 61077780 FY08
Total 20912				\$412,900			
25737	UTIL LSC BLDG	2-1-16948	61033883				
750000	UTILITIES GENERAL BUDGET			\$220,300			ST 61077781 FY08
Total 25737				\$220,300			
Total 60032				\$633,200			
60105		ADM AVCFO UTILITIES					
20908	AMC-BLDG 610	--	61077767				
750300	ELECTRICITY					\$1,517	
Total 20908						\$1,517	

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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>
20918	GEN-FACOPS-BLDGLATERREUSE	--	61077785				
750400	WATER					\$290ST 61029272 FY07	
750500	SEWER					\$2,647	
750900	FLOOD CONTROL					\$120	
Total 20918						\$3,057	
20960	AMC-BLDG 532	--	61077764				
750300	ELECTRICITY					\$974	
Total 20960						\$974	
40183	AMC-ACADEMIC OFC WEST	--	61078355				
750200	STEAM					\$124,911	
750300	ELECTRICITY					\$300,685	
750400	WATER					\$13,345	
750500	SEWER					\$5,262	
750800	CHILLED WATER					\$89,313	
750900	FLOOD CONTROL					\$1,825	
Total 40183						\$535,341	
40490	AMC-EDUCATION 1B	--	61078357				
750200	STEAM					\$99,794	
750300	ELECTRICITY					\$217,438	
750400	WATER					\$7,462	
750500	SEWER					\$2,942	
750800	CHILLED WATER					\$47,739	
750900	FLOOD CONTROL					\$1,021	
Total 40490						\$376,396	
40491	AMC-EDUCATION 2	--	61078358				
750200	STEAM					\$199,644	
750300	ELECTRICITY					\$374,343	
750400	WATER					\$20,284	
750500	SEWER					\$7,824	
750800	CHILLED WATER					\$97,042	
750900	FLOOD CONTROL					\$2,543	
Total 40491						\$701,680	
40492	AMC-CAMPUS SERVICES	--	61078359				
750200	STEAM					\$68,538	
750300	ELECTRICITY					\$110,060	
750400	WATER					\$6,831	
750500	SEWER					\$2,410	
750800	CHILLED WATER					\$20,901	
750900	FLOOD CONTROL					\$770	
Total 40492						\$209,510	
40493	AMC-HUMANITIES/BIOETHICS	--	61078356				
750300	ELECTRICITY					\$675	
Total 40493						\$675	

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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>
40494	AMC-LIBRARY	--	61078360				
750200	STEAM					\$70,847	
750300	ELECTRICITY					\$164,858	
750400	WATER					\$7,317	
750500	SEWER					\$2,885	
750800	CHILLED WATER					\$26,377	
750900	FLOOD CONTROL					\$1,001	
Total 40494						\$273,285	
42802	9TH-BARBARA DAVIS	--	61077708				
750300	ELECTRICITY					\$24,223ST	61010329 FY07
750400	WATER					\$552	
750500	SEWER					\$495	
Total 42802						\$25,270	
42803	9TH-BIOMEDICAL RESEARCH BLDG	--	61077722				
750300	ELECTRICITY					\$618,894ST	61027030 FY07
750400	WATER					\$31,457	
750500	SEWER					\$30,044	
750600	NATURAL GAS					\$272	
Total 42803						\$680,667	
42804	9TH-CHILD DIAGNOSTIC CENTER	--	61077723				
750400	WATER					\$2,235ST	61026750 FY07
750500	SEWER					\$2,441	
Total 42804						\$4,676	
42805	9TH-CLERMONT BLDG (OLD FAMM	--	61077724				
750300	ELECTRICITY					\$1,035ST	61049594 FY07
750400	WATER					\$486	
750500	SEWER					\$433	
750600	NATURAL GAS					\$117	
750900	FLOOD CONTROL					\$2,771	
Total 42805						\$4,842	
42806	9TH-CO PSYCH HOSP	--	61077725				
750400	WATER					\$1,953ST	61026176 FY07
750500	SEWER					\$1,984	
Total 42806						\$3,937	
42807	9TH-JFK BLDG	--	61077727				
750400	WATER					\$1,990ST	61019900 FY07
750500	SEWER					\$1,555	
750600	NATURAL GAS					\$258	
Total 42807						\$3,803	
42808	9TH-LIBRARY	--	61077728				
750400	WATER					\$437ST	61027592 FY07
750500	SEWER					\$434	
Total 42808						\$871	

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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>
42809	9TH-OFC ANNEX	--	61077729				
750400	WATER					\$492ST	61017746 FY07
750500	SEWER					\$488	
Total 42809						\$980	
42810	9TH-PARKING STRUC 2	--	61077730				
750300	ELECTRICITY					\$19,379ST	61018837 FY07
Total 42810						\$19,379	
42811	9TH-POWER PLANT	--	61077731				
750300	ELECTRICITY					\$934,949ST	61027963 FY07
750400	WATER					\$45,890	
750500	SEWER					\$19,322	
750600	NATURAL GAS					\$3,821,866	
750900	FLOOD CONTROL					\$323,310	
751000	OTHER UTILITIES					\$76,685	
Total 42811						\$5,222,022	
42813	9TH-POWER PLANT-DEIONIZEDWAT	--	61077734				
751000	OTHER UTILITIES					\$33,015ST	61012182 FY07
Total 42813						\$33,015	
42815	9TH-RESEARCH BRIDGE	--	61077736				
750300	ELECTRICITY					\$221,188ST	61029790 FY07
750400	WATER					\$4,083	
750500	SEWER					\$4,058	
Total 42815						\$229,329	
42817	9TH-SCHOOL OF MEDICINE	--	61077738				
750400	WATER					\$35,468ST	61012948 FY07
750500	SEWER					\$35,245	
Total 42817						\$70,713	
42818	9TH-SCHOOL OF NURSING	--	61077739				
750400	WATER					\$2,243	
750500	SEWER					\$2,229	
Total 42818						\$4,472	
42819	9TH-SCHOOL OF PHARMACY	--	61077740				
750300	ELECTRICITY					\$273,997ST	61012899 FY07
750400	WATER					\$8,071	
750500	SEWER					\$7,105	
Total 42819						\$289,173	
42820	9TH-UNIV OF CO HOSPITAL	--	61077742				
750300	ELECTRICITY					\$1,158,576ST	61026577 FY07
750400	WATER					\$46,418	
750500	SEWER					\$38,505	
Total 42820						\$1,243,499	

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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>
42821	9TH-NORTH PAVILLION	--	61077743				
750300	ELECTRICITY					\$74,970	ST 61010896 FY07
750400	WATER					\$5,017	
750500	SEWER					\$2,744	
750600	NATURAL GAS					\$125,946	
Total 42821						\$208,677	
42822	9TH-WEBB WARING	--	61077744				
750400	WATER					\$3,855	ST 61014219 FY07
750500	SEWER					\$3,879	
Total 42822						\$7,734	
42824	AMC-BARBARA DAVIS	--	61077746				
750200	STEAM					\$152,182	ST 61032839 FY07
750300	ELECTRICITY					\$466,494	
750400	WATER					\$40,157	
750500	SEWER					\$12,284	
750800	CHILLED WATER					\$110,393	
750900	FLOOD CONTROL					\$3,883	
Total 42824						\$785,393	
42825	AMC-BLDG 400	--	61077747				
750200	STEAM					\$20,114	ST 61042723 FY07
750300	ELECTRICITY					\$22,844	
750400	WATER					\$5,284	
750500	SEWER					\$1,350	
750900	FLOOD CONTROL					\$427	
Total 42825						\$50,019	
42826	AMC-BLDG 401	--	61077749				
750200	STEAM					\$17,929	ST 61029296 FY07
750300	ELECTRICITY					\$44,657	
750400	WATER					\$3,332	
750500	SEWER					\$1,019	
750900	FLOOD CONTROL					\$322	
Total 42826						\$67,259	
42827	AMC-BLDG 402	--	61077751				
750200	STEAM					\$19,004	ST 61029294 FY07
750300	ELECTRICITY					\$44,146	
750400	WATER					\$2,597	
750500	SEWER					\$794	
750900	FLOOD CONTROL					\$251	
Total 42827						\$66,792	

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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>
42828	AMC-BLDG 406	--	61077753				
750200	STEAM					\$16,714ST	61029289 FY07
750300	ELECTRICITY					\$33,631	
750400	WATER					\$2,959	
750500	SEWER					\$905	
750900	FLOOD CONTROL					\$286	
Total 42828						\$54,495	
42829	AMC-BLDG 407	--	61077755				
750200	STEAM					\$40,276ST	61029294 FY07
750300	ELECTRICITY					\$37,970	
750400	WATER					\$3,013	
750500	SEWER					\$922	
750900	FLOOD CONTROL					\$291	
Total 42829						\$82,472	
42830	AMC-BLDG 500	--	61077758				
750200	STEAM					\$586,512ST	61029252 FY07
750300	ELECTRICITY					\$593,162	
750400	WATER					\$97,045	
750500	SEWER					\$17,512	
750800	CHILLED WATER					\$366,843	
750900	FLOOD CONTROL					\$5,535	
751000	OTHER UTILITIES					\$1,413	
Total 42830						\$1,668,022	
42831	AMC-BLDG 514	--	61077760				
750300	ELECTRICITY					\$15,498ST	61049539 FY07
750400	WATER					\$1,306	
Total 42831						\$16,804	
42833	AMC-BLDG 531	--	61077762				
750200	STEAM					\$4,285ST	61033876 FY07
750300	ELECTRICITY					\$6,232	
750400	WATER					\$362	
750500	SEWER					\$111	
750900	FLOOD CONTROL					\$35	
Total 42833						\$11,025	
42834	AMC-BLDG 533	--	61077765				
750300	ELECTRICITY					\$6,895ST	61029201 FY07
750400	WATER					\$573	
750500	SEWER					\$175	
750900	FLOOD CONTROL					\$55	
Total 42834						\$7,698	
42835	AMC-BLDG 534	--	61077766				
750300	ELECTRICITY					\$3,249ST	61029198 FY07
Total 42835						\$3,249	

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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>
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077768				
750200	STEAM					\$28,841	ST 61050117 FY07
750300	ELECTRICITY					\$65,304	
750400	WATER					\$6,195	
750500	SEWER					\$1,895	
750800	CHILLED WATER					\$12,575	
750900	FLOOD CONTROL					\$599	
Total 42836						\$115,409	
42837	AMC-ENVIR HEALTH & SAFETY	--	61077769				
750200	STEAM					\$70,520	ST 61063833 FY07
750300	ELECTRICITY					\$46,604	
750400	WATER					\$2,795	
750500	SEWER					\$855	
750800	CHILLED WATER					\$27,489	
750900	FLOOD CONTROL					\$270	
Total 42837						\$148,533	
42838	AMC-ORAL HEALTH CTR	--	61077771				
750200	STEAM					\$71,923	ST 61033879 FY07
750300	ELECTRICITY					\$190,949	
750400	WATER					\$13,787	
750500	SEWER					\$4,218	
750800	CHILLED WATER					\$67,329	
750900	FLOOD CONTROL					\$1,333	
Total 42838						\$349,539	
42840	AMC-PERINATAL	--	61077773				
750300	ELECTRICITY					\$125,695	ST 61012418 FY07
750400	WATER					\$2,214	
750500	SEWER					\$742	
750600	NATURAL GAS					\$92,685	
750900	FLOOD CONTROL					\$367	
Total 42840						\$221,703	
42841	AMC-RESEARCH CTR 1	--	61077774				
750200	STEAM					\$1,864,015	ST 61023401 FY07
750300	ELECTRICITY					\$1,218,756	
750400	WATER					\$101,995	
750500	SEWER					\$43,819	
750600	NATURAL GAS					\$557	
750800	CHILLED WATER					\$951,493	
750900	FLOOD CONTROL					\$457	
Total 42841						\$4,181,092	
42842	AMC-BLDG 524-RED CROSS	--	61077778				
750300	ELECTRICITY					\$1,877	
Total 42842						\$1,877	

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42843	DDC-CU	--	61077780				
750200	STEAM					\$225,495	ST 61029207 FY07
750300	ELECTRICITY					\$214,458	
750400	WATER					\$6,789	
750500	SEWER					\$3,606	
Total 42843						\$450,348	
42844	DDC-LSC	--	61077781				
750300	ELECTRICITY					\$152,371	ST 61033883 FY07
750400	WATER					\$4,178	
750500	SEWER					\$2,839	
750600	NATURAL GAS					\$64,170	
751000	OTHER UTILITIES					\$9,588	
Total 42844						\$233,146	
43063	9TH-UCH ADMIN OFC BLDG (AOB)	--	61078354				
750300	ELECTRICITY					\$84,000	
750400	WATER					\$2,050	
750500	SEWER					\$1,400	
750600	NATURAL GAS					\$75,400	
Total 43063						\$162,850	
Total 60105						\$18,833,219	
Total U0012 -- U-ADM AVCFO UTILITIES			0.16	\$19,390,593		\$18,833,219	
U0013 -- U-ADM AVCFO BLDG MAINT&REPAIR							
60033		ADM AVCFO BMR 9TH & COLO					
20921	BLDG EXP - BRB	2-1-16450	61027031				
515109	BUILDING MAINT AND REPAIR		2.75	\$175,000			
Total 20921			2.75	\$175,000			
20922	BLDG EXP-RB	2-1-16456	61029789				
515109	BUILDING MAINT AND REPAIR		0.93	\$59,000			ST 61077848 FY08
Total 20922			0.93	\$59,000			
20923	BLDG EXP-JFK	2-1-16458	61019899				
515109	BUILDING MAINT AND REPAIR		0.41	\$26,000			ST 61077841 FY08
Total 20923			0.41	\$26,000			
20925	BLDG EXP-POWER PLANT	2-1-16462	61027964				
515109	BUILDING MAINT AND REPAIR		0.12	\$7,900			ST 61077847 FY08
Total 20925			0.12	\$7,900			
20926	9TH-LAUNDRY	2-1-16461	61025648				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,200			ST 61077842 FY08
Total 20926			0.08	\$5,200			

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20928	GEN-FACOPS-ADMIN	2-1-16481	61010026				
405100	CLASS FTP PAY		7.15	\$412,158			ST 61077891 FY08
425020	CLASS FTP HEALTH INS			\$33,165			
425021	CLASS FTP LIFE INS			\$666			
425022	CLASS FTP DENTAL INS			\$2,231			
425023	CLASS FTP DISAB INS			\$826			
425030	CLASS FTP MEDICARE			\$5,976			
425031	CLASS FTP PERA			\$44,927			
425701	ALLCLASS ANT INS			\$2,266			
425801	ALLCLASS TRM FRINGE			\$5,589			
426000	ALLCLASS WRKCOMP			\$1,638			
426100	ALLCLASS UNEMP INS NHRMS			\$240			
530101	LAB & TECH SHOP SUPPLIES			\$99,082			
Total 20928			7.15	\$608,764			
20929	BLDG EXP-RENTAL PROP	2-1-16471	61014029				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,500			
Total 20929			0.02	\$1,500			
20931	BLDG EXP-OFFICE ANX	2-1-16469	61027960				
515109	BUILDING MAINT AND REPAIR		0.37	\$23,600			ST 61077845 FY08
Total 20931			0.37	\$23,600			
20932	BLDG EXP-FAMILY MED	2-1-16468	61018759				
515109	BUILDING MAINT AND REPAIR		0.16	\$10,100			
Total 20932			0.16	\$10,100			
20933	BLDG EXP-LIBRARY	2-1-16467	61027593				
515109	BUILDING MAINT AND REPAIR		0.41	\$26,100			ST 61077843 FY08
Total 20933			0.41	\$26,100			
20934	BLDG EXP-SON	2-1-16466	61012905				
515109	BUILDING MAINT AND REPAIR		0.69	\$44,000			ST 61077851 FY08
Total 20934			0.69	\$44,000			
20935	BLDG EXP-SOM	2-1-16465	61012947				
515109	BUILDING MAINT AND REPAIR		7.17	\$457,000			ST 61077850 FY08
Total 20935			7.17	\$457,000			
20936	9TH-CARPENTER SHOP	2-1-16464	61022619				
515109	BUILDING MAINT AND REPAIR		0.10	\$6,400			ST 61077837 FY08
Total 20936			0.10	\$6,400			
20937	GEN-FACOPS-GENERAL	2-1-16480	61015314				
515109	BUILDING MAINT AND REPAIR		1.33	\$85,000			ST 61077893 FY08
Total 20937			1.33	\$85,000			
20938	GEN-FACOPS-CLEARING	2-1-16479	61021346				
515109	BUILDING MAINT AND REPAIR		20.29	\$1,292,682			ST 61077896 FY08
Total 20938			20.29	\$1,292,682			

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20941	BLDG EXP-UNP	2-1-16476	61010895				
515109	BUILDING MAINT AND REPAIR		0.92	\$58,600			
Total 20941			0.92	\$58,600			
20942	BLDG EXP SOP	2-1-16474	61012895				
515109	BUILDING MAINT AND REPAIR		2.23	\$142,000			
Total 20942			2.23	\$142,000			
20943	BLDG EXP-SOD	2-1-16473	61012954				
515109	BUILDING MAINT AND REPAIR		0.16	\$10,000			
Total 20943			0.16	\$10,000			
20944	BLDG EXP-WEBB WARING	2-1-16472	61021347				
515109	BUILDING MAINT AND REPAIR		0.28	\$17,900			ST 61077856 FY08
Total 20944			0.28	\$17,900			
20945	9TH-MOTOR POOL/TWR	2-1-16463	61016511				
515109	BUILDING MAINT AND REPAIR		0.13	\$8,600			ST 61077844 FY08
Total 20945			0.13	\$8,600			
20946	BLDG EXP-CHILD DIAGNOSTIC CTR	2-1-16459	61026749				
515109	BUILDING MAINT AND REPAIR		0.21	\$13,500			ST 61077838 FY08
Total 20946			0.21	\$13,500			
20947	BLDG EXP-CPH	2-1-16457	61026175				
515109	BUILDING MAINT AND REPAIR		0.96	\$61,000			ST 61077840 FY08
Total 20947			0.96	\$61,000			
20948	BLDG EXP-UCH	2-1-16455	61026576				
515109	BUILDING MAINT AND REPAIR		0.11	\$6,700			
Total 20948			0.11	\$6,700			
20949	9TH-BONFILS	2-1-16451	61021668				
515109	BUILDING MAINT AND REPAIR		0.30	\$19,200			ST 61077835 FY08
Total 20949			0.30	\$19,200			
20951	BLDG EXP-PS2	2-1-16453	61015524				
515109	BUILDING MAINT AND REPAIR		0.75	\$48,000			ST 61077846 FY08
Total 20951			0.75	\$48,000			
Total 60033			48.03	\$3,213,746			
60034		ADM AVCF0 BMR ANSCHUTZ					
20940	BLDG EXP PERINATAL	2-1-16477	61012412				
515109	BUILDING MAINT AND REPAIR		1.57	\$100,000			ST 61077882 FY08
Total 20940			1.57	\$100,000			
20954	GEN-FACOPS-DEMO-FUTRUSE	2-1-16924	61026361				
515109	BUILDING MAINT AND REPAIR		0.36	\$23,000			
Total 20954			0.36	\$23,000			
20957	BMR-EH&S BLDG	2-1-16921	61029141				
515109	BUILDING MAINT AND REPAIR		0.31	\$20,000			ST 61077876 FY08
Total 20957			0.31	\$20,000			

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20958	BMR-BUILDING 534	2-1-16920	61029197				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,100			ST61077872 FY08
Total 20958			0.08	\$5,100			
20959	BMR-BUILDING 533	2-1-16919	61029200				
515109	BUILDING MAINT AND REPAIR		0.08	\$5,200			ST 61077871 FY08
Total 20959			0.08	\$5,200			
20960	AMC-BLDG 532	2-1-16918	61029202				
515109	BUILDING MAINT AND REPAIR		0.03	\$2,000			
Total 20960			0.03	\$2,000			
20966	BMR-BUILDING 500	2-1-16912	61029251				
515109	BUILDING MAINT AND REPAIR		9.41	\$600,000			ST 61077866 FY08
Total 20966			9.41	\$600,000			
20970	BMR-BUILDING531-OLD FIRE HOUS	2-1-16904	61029293				
515109	BUILDING MAINT AND REPAIR		0.02	\$1,100			ST 61077869 FY08
Total 20970			0.02	\$1,100			
20973	BMR-BARB DAVIS CTR ANSCHUTZ	2-1-16908	61029278				
515109	BUILDING MAINT AND REPAIR		0.66	\$42,000			ST 61077860 FY08
Total 20973			0.66	\$42,000			
20975	BMR-BUILDING 401	2-1-16903	61029295				
515109	BUILDING MAINT AND REPAIR		0.15	\$9,400			ST 61077862 FY08
Total 20975			0.15	\$9,400			
20976	BMR-RC1	2-1-16902	61023400				
515109	BUILDING MAINT AND REPAIR		5.74	\$366,000			ST61077883 FY08
Total 20976			5.74	\$366,000			
25740	BMR ORAL HEALTH	2-1-16932	61033867				
515109	BUILDING MAINT AND REPAIR		0.59	\$37,300			ST 61077879 FY08
Total 25740			0.59	\$37,300			
28047	BLDG EXP-BLDG 400	2-1-16094	61042716				
515109	BUILDING MAINT AND REPAIR		0.25	\$15,900			ST 61077861 FY08
Total 28047			0.25	\$15,900			
28048	BLDG EXP - BLDG 402	2-1-16095	61042718				
515109	BUILDING MAINT AND REPAIR		0.19	\$12,000			ST 61077863 FY08
Total 28048			0.19	\$12,000			
28049	BLDG EXP - BLDG 406	2-1-16096	61042719				
515109	BUILDING MAINT AND REPAIR		0.13	\$8,600			ST 61077864 FY08
Total 28049			0.13	\$8,600			
28050	BLDG EXP - BLDG 407	2-1-16097	61042720				
515109	BUILDING MAINT AND REPAIR		0.11	\$7,000			ST 61077865 FY08
Total 28050			0.11	\$7,000			
28450	PASCAL BMR	2-1-16107	61043794				
515109	BUILDING MAINT AND REPAIR		0.16	\$10,200			ST 61077881 FY08
Total 28450			0.16	\$10,200			

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30482	ANSCHUTZ BMR-BLDG 514	2-1-16115	61049538				
515109	BUILDING MAINT AND REPAIR		0.22	\$14,300			ST 61077868 FY08
Total 30482			0.22	\$14,300			
30687	BMR-NATIVE AMERICAN BLDG	2-1-16119	61050116				
515109	BUILDING MAINT AND REPAIR		0.77	\$49,000			ST 61077873 FY08
Total 30687			0.77	\$49,000			
37370	GEN-FACOPS-LAB FILTRATION	--	61066244				
460000	OPERATING EXPENSE GEN BUDGET			\$85,000			ST 61077894 FY08
Total 37370				\$85,000			
Total 60034			20.83	\$1,413,100			
60035		ADM AVCFO BMR DENVER					
20961	BMR CU DENVER BLDG	2-1-16917	61029206				
460000	OPERATING EXPENSE GEN BUDGET		1.66	\$106,000			ST 61077887 FY08
995100	CASH TRANSFER IN W/IN CAMPUS		(1.30)	(\$83,000)			
Total 20961			0.36	\$23,000			
20967	BMR LSC BLDG	2-1-16911	61029271				
460000	OPERATING EXPENSE GEN BUDGET		2.48	\$158,000			ST 61077888 FY08
995100	CASH TRANSFER IN W/IN CAMPUS		(1.96)	(\$124,839)			
Total 20967			0.52	\$33,161			
Total 60035			0.88	\$56,161			
60036		ADM AVCFO OTHER FS POWER PLANT					
20995	POWER PLANT	2-1-16425	61027965				
405100	CLASS FTP PAY		13.00	\$590,352			
405131	CLASS FTP SHIFT DIFF PAY			\$30,000			
425020	CLASS FTP HEALTH INS			\$43,339			
425021	CLASS FTP LIFE INS			\$2,303			
425022	CLASS FTP DENTAL INS			\$3,854			
425023	CLASS FTP DISAB INS			\$1,181			
425030	CLASS FTP MEDICARE			\$7,672			
425031	CLASS FTP PERA			\$64,348			
425701	ALLCLASS ANT INS			\$3,249			
425801	ALLCLASS TRM FRINGE			\$8,004			
426000	ALLCLASS WRKCOMP			\$2,343			
426100	ALLCLASS UNEMP INS NHRMS			\$343			
460000	OPERATING EXPENSE GEN BUDGET			\$14,699			
Total 20995			13.00	\$771,687			
Total 60036			13.00	\$771,687			
60106		ADM AVCFO BLDG MAINT. OPRNS					
20856	GEN-FACOPS-OPERATIONS	--	61077890				
460000	OPERATING EXPENSE GEN BUDGET					\$4,237	
Total 20856						\$4,237	

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20926	9TH-LAUNDRY	--	61077842				
405149	CLASS FTP SAL NHRMS					\$281ST	61025648 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,032	
Total 20926						\$1,313	
20928	GEN-FACOPS-ADMIN	--	61077891				
402600	O/E FTP PAY				3.00	\$275,243ST	61010026 FY07
405100	CLASS FTP PAY				6.90	\$450,399	
405149	CLASS FTP SAL NHRMS				0.15	\$8,463	
422520	O/E FTP HEALTH INS					\$14,921	
422521	O/E FTP LIFE INS					\$243	
422522	O/E FTP DENTAL INS					\$807	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$10,451	
422531	O/E FTP PERA					\$11,319	
422533	O/E FTP OTH RTRPL					\$17,816	
422534	O/E FTP MEDICARE					\$3,991	
422725	ALL O/E TRM FRINGE					\$3,402	
422751	ALL O/E ANT INS					\$1,877	
422760	ALL O/E WRKCMP					\$1,082	
422761	ALL O/E UNEMP INS NHRMS					\$148	
425000	CLASS FTP BEN GEN BDG					\$245	
425020	CLASS FTP HEALTH INS					\$34,567	
425021	CLASS FTP LIFE INS					\$669	
425022	CLASS FTP DENTAL INS					\$2,215	
425023	CLASS FTP DISAB INS					\$672	
425030	CLASS FTP MEDICARE					\$4,635	
425031	CLASS FTP PERA					\$52,287	
425701	ALLCLASS ANT INS					\$3,058	
425801	ALLCLASS TRM FRINGE					\$5,544	
426000	ALLCLASS WRKCMP					\$1,761	
426100	ALLCLASS UNEMP INS NHRMS					\$242	
460000	OPERATING EXPENSE GEN BUDGET					\$177,128	
Total 20928						10.05	\$1,083,977
20936	9TH-CARPENTER SHOP	--	61077837				
405149	CLASS FTP SAL NHRMS					\$1,746ST	61022619 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$58	
Total 20936						\$1,804	
20937	GEN-FACOPS-GENERAL	--	61077893				
405149	CLASS FTP SAL NHRMS				1.65	\$95,411ST	61015314 FY07
Total 20937						1.65	\$95,411

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20938	GEN-FACOPS-CLEARING	--	61077896				
405100	CLASS FTP PAY				71.75	\$3,310,553	ST 61021346 FY07
405149	CLASS FTP SAL NHRMS				(49.48)	(\$2,863,747)	
425000	CLASS FTP BEN GEN BDG					\$834,842	
460000	OPERATING EXPENSE GEN BUDGET					\$199,053	
Total 20938					22.27	\$1,480,701	
20945	9TH-MOTOR POOL/TWR	--	61077844				
405149	CLASS FTP SAL NHRMS				0.11	\$6,573	ST 61016511 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$135	
Total 20945					0.11	\$6,708	
20949	9TH-BONFILS	--	61077835				
405149	CLASS FTP SAL NHRMS				0.22	\$12,736	ST 61021668 FY07
515123	ELEVATOR MAINTENANCE					\$7,278	
Total 20949					0.22	\$20,014	
20960	AMC-BLDG 532	--	61077870				
405149	CLASS FTP SAL NHRMS				0.04	\$2,472	
460000	OPERATING EXPENSE GEN BUDGET					\$140	
Total 20960					0.04	\$2,612	

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21653	DDC GEN-FACOPS BMO	--	61077930				
325100	MISC REV - OPERATING					(\$10,500)	
402600	O/E FTP PAY				1.00	\$73,948	
405100	CLASS FTP PAY				1.00	\$40,992	
422520	O/E FTP HEALTH INS					\$5,772	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$269	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$4,585	
422533	O/E FTP OTH RTRPL					\$7,395	
422534	O/E FTP MEDICARE					\$1,072	
422725	ALL O/E TRM FRINGE					\$914	
422751	ALL O/E ANT INS					\$504	
422760	ALL O/E WRKCMP					\$291	
422761	ALL O/E UNEMP INS NHRMS					\$40	
425020	CLASS FTP HEALTH INS					\$3,403	
425021	CLASS FTP LIFE INS					\$97	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$61	
425030	CLASS FTP MEDICARE					\$594	
425031	CLASS FTP PERA					\$4,780	
425701	ALLCLASS ANT INS					\$280	
425801	ALLCLASS TRM FRINGE					\$507	
426000	ALLCLASS WRKCMP					\$161	
426100	ALLCLASS UNEMP INS NHRMS					\$22	
460000	OPERATING EXPENSE GEN BUDGET					\$29,158	
Total 21653					2.00	\$164,917	
31981	9TH-WAREHOUSE	--	61077855				
405149	CLASS FTP SAL NHRMS				0.01	\$578	
460000	OPERATING EXPENSE GEN BUDGET					\$300	
Total 31981					0.01	\$878	
37370	GEN-FACOPS-LAB FILTRATION	--	61077894				
460000	OPERATING EXPENSE GEN BUDGET					\$38,859	ST 61066244 FY07
Total 37370						\$38,859	
40183	AMC-ACADEMIC OFC WEST	--	61077859				
405149	CLASS FTP SAL NHRMS				1.89	\$109,454	
460000	OPERATING EXPENSE GEN BUDGET					\$26,593	
Total 40183					1.89	\$136,047	
40490	AMC-EDUCATION 1B	--	61077874				
405149	CLASS FTP SAL NHRMS				1.06	\$61,204	
460000	OPERATING EXPENSE GEN BUDGET					\$14,867	
Total 40490					1.06	\$76,071	

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<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>
40491	AMC-EDUCATION 2	--	61077875				
405149	CLASS FTP SAL NHRMS				2.10	\$121,504	
460000	OPERATING EXPENSE GEN BUDGET					\$29,515	
Total 40491					2.10	\$151,019	
40492	AMC-CAMPUS SERVICES	--	61077877				
405149	CLASS FTP SAL NHRMS				0.77	\$44,523	
460000	OPERATING EXPENSE GEN BUDGET					\$10,815	
Total 40492					0.77	\$55,338	
40494	AMC-LIBRARY	--	61077880				
405149	CLASS FTP SAL NHRMS				0.93	\$54,010	
460000	OPERATING EXPENSE GEN BUDGET					\$13,120	
Total 40494					0.93	\$67,130	
42802	9TH-BARBARA DAVIS	--	61077834				
405149	CLASS FTP SAL NHRMS				0.20	\$11,385	
460000	OPERATING EXPENSE GEN BUDGET					\$978	
Total 42802					0.20	\$12,363	
42803	9TH-BIOMEDICAL RESEARCH BLDG	--	61077836				
405149	CLASS FTP SAL NHRMS				2.37	\$137,284	
460000	OPERATING EXPENSE GEN BUDGET					\$81,963	
515123	ELEVATOR MAINTENANCE					\$37,029	
751000	OTHER UTILITIES					\$6,712	
Total 42803					2.37	\$262,988	
42804	9TH-CHILD DIAGNOSTIC CENTER	--	61077838				
405149	CLASS FTP SAL NHRMS					\$4,046	61026749 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$95	
515123	ELEVATOR MAINTENANCE					\$1,252	
Total 42804						\$5,393	
42806	9TH-CO PSYCH HOSP	--	61077840				
405149	CLASS FTP SAL NHRMS					\$24,492	ST 61026175 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$3,050	
515123	ELEVATOR MAINTENANCE					\$1,643	
Total 42806						\$29,185	
42807	9TH-JFK BLDG	--	61077841				
405149	CLASS FTP SAL NHRMS				0.57	\$33,234	ST 61019899 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,537	
515123	ELEVATOR MAINTENANCE					\$6,874	
751000	OTHER UTILITIES					\$5,961	
Total 42807					0.57	\$47,606	
42808	9TH-LIBRARY	--	61077843				
460000	OPERATING EXPENSE GEN BUDGET					\$1,366	ST 61027593 FY07
515123	ELEVATOR MAINTENANCE					\$6,838	
Total 42808						\$8,204	

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<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>
42809	9TH-OFC ANNEX	--	61077845				
405149	CLASS FTP SAL NHRMS					\$13,537	ST 61027960 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$2,874	
515123	ELEVATOR MAINTENANCE					\$2,896	
751000	OTHER UTILITIES					\$805	
Total 42809						\$20,112	
42810	9TH-PARKING STRUC 2	--	61077846				
405149	CLASS FTP SAL NHRMS				0.29	\$16,938	ST 61015524 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$2,542	
751000	OTHER UTILITIES					\$1,156	
Total 42810					0.29	\$20,636	
42811	9TH-POWER PLANT	--	61077847				
405149	CLASS FTP SAL NHRMS				0.24	\$13,888	ST 61029789 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$385	
751000	OTHER UTILITIES					\$536	
Total 42811					0.24	\$14,809	
42815	9TH-RESEARCH BRIDGE	--	61077848				
405149	CLASS FTP SAL NHRMS				1.14	\$65,900	ST 61029789 FY07
515123	ELEVATOR MAINTENANCE					\$20,817	
Total 42815					1.14	\$86,717	
42817	9TH-SCHOOL OF MEDICINE	--	61077850				
405149	CLASS FTP SAL NHRMS				6.02	\$348,597	ST 61012947 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$64,098	
515123	ELEVATOR MAINTENANCE					\$65,802	
751000	OTHER UTILITIES					\$13,357	
Total 42817					6.02	\$491,854	
42818	9TH-SCHOOL OF NURSING	--	61077851				
405149	CLASS FTP SAL NHRMS				0.66	\$38,163	ST 61012905 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,815	
515123	ELEVATOR MAINTENANCE					\$6,495	
Total 42818					0.66	\$46,473	
42819	9TH-SCHOOL OF PHARMACY	--	61077852				
405149	CLASS FTP SAL NHRMS				1.36	\$0	
Total 42819					1.36		
42821	9TH-NORTH PAVILLION	--	61077854				
405149	CLASS FTP SAL NHRMS				0.83	\$9,783	
460000	OPERATING EXPENSE GEN BUDGET					\$7,499	
515123	ELEVATOR MAINTENANCE					\$30,560	
751000	OTHER UTILITIES					\$2,604	
Total 42821					0.83	\$50,446	

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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>
42822	9TH-WEBB WARING	--	61077856				
405149	CLASS FTP SAL NHRMS				0.27	\$15,402	ST 61021347 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$13,065	
515123	ELEVATOR MAINTENANCE					\$2,511	
751000	OTHER UTILITIES					\$307	
Total 42822					0.27	\$31,285	
42824	AMC-BARBARA DAVIS	--	61077860				
405149	CLASS FTP SAL NHRMS				1.19	\$68,743	ST 61029278 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$14,575	
515123	ELEVATOR MAINTENANCE					\$9,156	
751000	OTHER UTILITIES					\$991	
Total 42824					1.19	\$93,465	
42825	AMC-BLDG 400	--	61077861				
405149	CLASS FTP SAL NHRMS				0.29	\$17,051	ST 61042716 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$4,480	
Total 42825					0.29	\$21,531	
42826	AMC-BLDG 401	--	61077862				
405149	CLASS FTP SAL NHRMS				0.12	\$7,124	ST 61029295 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,128	
Total 42826					0.12	\$8,252	
42827	AMC-BLDG 402	--	61077863				
405149	CLASS FTP SAL NHRMS				0.38	\$22,087	ST 61042718 FY07
751000	OTHER UTILITIES					\$64	
Total 42827					0.38	\$22,151	
42828	AMC-BLDG 406	--	61077864				
405149	CLASS FTP SAL NHRMS				0.15	\$8,518	ST 61042719 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$6,536	
751000	OTHER UTILITIES					\$73	
Total 42828					0.15	\$15,127	
42829	AMC-BLDG 407	--	61077865				
405149	CLASS FTP SAL NHRMS				0.23	\$13,502	ST 61042720 FY07
751000	OTHER UTILITIES					\$3,198	
Total 42829					0.23	\$16,700	
42830	AMC-BLDG 500	--	61077866				
405149	CLASS FTP SAL NHRMS				8.67	\$501,618	ST 61029251 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$189,458	
515123	ELEVATOR MAINTENANCE					\$43,710	
751000	OTHER UTILITIES					\$7,568	
Total 42830					8.67	\$742,354	
42831	AMC-BLDG 514	--	61077868				
405149	CLASS FTP SAL NHRMS				0.12	\$6,932	ST 61049538 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$881	
Total 42831					0.12	\$7,813	

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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>
42833	AMC-BLDG 531	--	61077869				
405149	CLASS FTP SAL NHRMS				0.01	\$488ST	61029293 FY07
Total 42833					0.01	\$488	
42834	AMC-BLDG 533	--	61077871				
405149	CLASS FTP SAL NHRMS				0.02	\$945ST	61029200 FY07
Total 42834					0.02	\$945	
42835	AMC-BLDG 534	--	61077872				
405149	CLASS FTP SAL NHRMS				0.01	\$724ST	61029197 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,924	
Total 42835					0.01	\$2,648	
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077873				
405149	CLASS FTP SAL NHRMS				0.59	\$33,987ST	61050116 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$7,212	
515123	ELEVATOR MAINTENANCE					\$1,339	
Total 42836					0.59	\$42,538	
42837	AMC-ENVIR HEALTH & SAFETY	--	61077876				
405149	CLASS FTP SAL NHRMS				0.24	\$13,898ST	61029141 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$3,394	
Total 42837					0.24	\$17,292	
42838	AMC-ORAL HEALTH CTR	--	61077879				
405149	CLASS FTP SAL NHRMS				0.91	\$52,449ST	61033867 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$6,825	
515123	ELEVATOR MAINTENANCE					\$3,313	
Total 42838					0.91	\$62,587	
42839	AMC-PASCAL	--	61077881				
405149	CLASS FTP SAL NHRMS				0.17	\$9,675ST	61043794 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$1,358	
Total 42839					0.17	\$11,033	
42840	AMC-PERINATAL	--	61077882				
405149	CLASS FTP SAL NHRMS				1.47	\$85,340ST	61012412 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$32,857	
751000	OTHER UTILITIES					\$4,335	
Total 42840					1.47	\$122,532	
42841	AMC-RESEARCH CTR 1	--	61077883				
405149	CLASS FTP SAL NHRMS				6.76	\$391,412ST	61023400 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$113,367	
515123	ELEVATOR MAINTENANCE					\$28,251	
751000	OTHER UTILITIES					\$3,050	
Total 42841					6.76	\$536,080	
42842	AMC-BLDG 524-RED CROSS	--	61077885				
460000	OPERATING EXPENSE GEN BUDGET					\$3,869	
Total 42842						\$3,869	

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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>
42843	DDC-CU	--	61077887				
405149	CLASS FTP SAL NHRMS				1.72	\$99,655ST	61029206 FY07
515123	ELEVATOR MAINTENANCE					\$7,127	
751000	OTHER UTILITIES					\$14,303	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$92,931)	
Total 42843					1.72	\$28,154	
42844	DDC-LSC	--	61077888				
405149	CLASS FTP SAL NHRMS				1.13	\$65,385ST	61029271 FY07
460000	OPERATING EXPENSE GEN BUDGET					\$63,399	
515123	ELEVATOR MAINTENANCE					\$45,246	
751000	OTHER UTILITIES					\$1,764	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$139,397)	
Total 42844					1.13	\$36,397	
Total 60106					81.23	\$6,307,063	
Total U0013 -- U-ADM AVCFO BLDG MAINT&REPAIR			82.74	\$5,454,694	81.23	\$6,307,063	
Total U0009 -- U-ADM AVC FACILITIES OPERATION			148.90	\$31,228,127	141.29	\$32,831,614	

U0015 -- U-ADM-AVC BUDGET AND OPERATION

60028 -- ADM AVCBO MAIL CENTER

<i>60028</i>		<i>ADM AVCBO MAIL CENTER</i>					
20808	MAIL CTR POSTAGE	2-1-16181	61028587				
460000	OPERATING EXPENSE GEN BUDGET			\$810,000		\$810,000	
485107	POSTAGE			(\$810,000)		(\$810,000)	
Total 20808							

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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>
20809	MAIL CENTER	2-1-16180	61012183				
402600	O/E FTP PAY		0.50	\$46,000			ST 61012173 FY08
405100	CLASS FTP PAY		8.00	\$269,400			
405130	CLASS FTP OVERTIME PAY			\$521			
422520	O/E FTP HEALTH INS			\$2,530			
422521	O/E FTP LIFE INS			\$46			
422522	O/E FTP DENTAL INS			\$168			
422531	O/E FTP PERA			\$5,014			
422725	ALL O/E TRM FRINGE			\$624			
422751	ALL O/E ANT INS			\$253			
422760	ALL O/E WRKCOMP			\$183			
422761	ALL O/E UNEMP INS NHRMS			\$27			
425020	CLASS FTP HEALTH INS			\$29,594			
425021	CLASS FTP LIFE INS			\$744			
425022	CLASS FTP DENTAL INS			\$2,728			
425023	CLASS FTP DISAB INS			\$539			
425030	CLASS FTP MEDICARE			\$2,897			
425031	CLASS FTP PERA			\$29,366			
425701	ALLCLASS ANT INS			\$1,480			
425801	ALLCLASS TRM FRINGE			\$3,654			
426000	ALLCLASS WRKCOMP			\$1,071			
426100	ALLCLASS UNEMP INS NHRMS			\$158			
460000	OPERATING EXPENSE GEN BUDGET			\$12,000			
460000	OPERATING EXPENSE GEN BUDGET			\$8,605			
Total 20809			8.50	\$417,602			
20810	ANSCHUTZ MAIL CENTER	2-1-16179	61012173				
405100	CLASS FTP PAY		4.50	\$137,010	13.50	\$420,659	
405130	CLASS FTP OVERTIME PAY			\$521		\$521	
425000	CLASS FTP BEN GEN BDG					(\$10,988)	
425020	CLASS FTP HEALTH INS			\$17,625		\$64,116	
425021	CLASS FTP LIFE INS			\$419		\$1,310	
425022	CLASS FTP DENTAL INS			\$1,280		\$4,126	
425023	CLASS FTP DISAB INS			\$274		\$675	
425030	CLASS FTP MEDICARE			\$1,441		\$5,460	
425031	CLASS FTP PERA			\$14,933		\$52,548	
425701	ALLCLASS ANT INS			\$753		\$3,073	
425801	ALLCLASS TRM FRINGE			\$1,858		\$5,572	
426000	ALLCLASS WRKCOMP			\$543		\$1,770	
426100	ALLCLASS UNEMP INS NHRMS			\$79		\$242	
460000	OPERATING EXPENSE GEN BUDGET			\$14,760			
460000	OPERATING EXPENSE GEN BUDGET			\$2,102			
460000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$117,980	
460000	OPERATING EXPENSE GEN BUDGET			\$10,437			
Total 20810			4.50	\$211,514	13.50	\$667,064	

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<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>
42636	CAMPUS SUPPORT SERVICES	--	61077295				
402600	O/E FTP PAY				2.00	\$141,600	
422520	O/E FTP HEALTH INS					\$11,544	
422521	O/E FTP LIFE INS					\$162	
422522	O/E FTP DENTAL INS					\$538	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT					\$2,790	
422531	O/E FTP PERA					\$11,264	
422533	O/E FTP OTH RTRPL					\$4,500	
422534	O/E FTP MEDICARE					\$653	
422725	ALL O/E TRM FRINGE					\$1,750	
422751	ALL O/E ANT INS					\$966	
422760	ALL O/E WRKCMP					\$557	
422761	ALL O/E UNEMP INS NHRMS					\$76	
Total 42636					2.00	\$176,928	
Total 60028			13.00	\$629,116	15.50	\$843,992	
Total 60028 -- ADM AVCBO MAIL CENTER			13.00	\$629,116	15.50	\$843,992	

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<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>

60038 -- ADM AVCBO BUDGET OFFICE

60038 ADM AVCBO BUDGET OFFICE

20772	BUDGET OFFICE	2-1-16085	61022372				
402600	O/E FTP PAY			2.80	\$235,590	2.85	\$244,337
405100	CLASS FTP PAY			2.00	\$101,136	2.00	\$105,791
407500	STD HR PAY GEN BDG				\$6,000		
422520	O/E FTP HEALTH INS				\$17,397		\$24,555
422521	O/E FTP LIFE INS				\$353		\$243
422522	O/E FTP DENTAL INS				\$1,105		\$807
422523	O/E FTP DISAB INS						\$792
422531	O/E FTP PERA				\$25,679		\$28,490
422534	O/E FTP MEDICARE				\$3,416		\$3,543
422725	ALL O/E TRM FRINGE				\$3,195		\$3,021
422751	ALL O/E ANT INS				\$1,296		\$1,666
422760	ALL O/E WRKCMP				\$936		\$961
422761	ALL O/E UNEMP INS NHRMS				\$137		\$132
425000	CLASS FTP BEN GEN BDG						\$89
425020	CLASS FTP HEALTH INS				\$2,929		\$3,403
425021	CLASS FTP LIFE INS				\$186		\$194
425022	CLASS FTP DENTAL INS				\$227		\$227
425023	CLASS FTP DISAB INS				\$203		\$158
425030	CLASS FTP MEDICARE				\$498		\$521
425031	CLASS FTP PERA				\$11,024		\$12,251
425701	ALLCLASS ANT INS				\$556		\$717
425801	ALLCLASS TRM FRINGE				\$1,372		\$1,299
426000	ALLCLASS WRKCMP				\$401		\$413
426100	ALLCLASS UNEMP INS NHRMS				\$59		\$56
427500	STD HR BEN GEN BDG				\$89		
460000	OPERATING EXPENSE GEN BUDGET				\$15,273		\$11,073
Total 20772				4.80	\$429,057	4.85	\$444,739

Total 60038 4.80 \$429,057 4.85 \$444,739

Total 60038 -- ADM AVCBO BUDGET OFFICE 4.80 \$429,057 4.85 \$444,739

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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>	

60039 -- ADM AVCBO UNIVERSITY POLICE

60039

ADM AVCBO UNIVERSITY POLICE

20770	SECURITY	2-1-16087	61014571			
402600	O/E FTP PAY				1.00	\$94,222
405100	CLASS FTP PAY				7.00	\$350,070
422521	O/E FTP LIFE INS					\$81
422523	O/E FTP DISAB INS					\$264
422530	O/E FTP FICA CNT					\$5,842
422533	O/E FTP OTH RTRPL					\$8,974
422534	O/E FTP MEDICARE					\$1,366
422725	ALL O/E TRM FRINGE					\$1,165
422751	ALL O/E ANT INS					\$643
422760	ALL O/E WRKCMP					\$370
422761	ALL O/E UNEMP INS NHRMS					\$51
425000	CLASS FTP BEN GEN BDG					\$586
425020	CLASS FTP HEALTH INS					\$31,213
425021	CLASS FTP LIFE INS					\$679
425022	CLASS FTP DENTAL INS					\$1,698
425023	CLASS FTP DISAB INS					\$519
425030	CLASS FTP MEDICARE					\$4,351
425031	CLASS FTP PERA					\$40,267
425701	ALLCLASS ANT INS					\$2,355
425801	ALLCLASS TRM FRINGE					\$4,269
426000	ALLCLASS WRKCMP					\$1,357
426100	ALLCLASS UNEMP INS NHRMS					\$186
460000	OPERATING EXPENSE GEN BUDGET			\$50,500		\$50,500
Total 20770				\$50,500	8.00	\$601,028

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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<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>
20791	UNIVERSITY POLICE	2-1-16435	61022369				
402600	O/E FTP PAY		3.00	\$304,749	2.00	\$225,765	
405100	CLASS FTP PAY		55.00	\$2,571,975	49.00	\$2,420,401	
405130	CLASS FTP OVERTIME PAY			\$10,000		\$16,919	
405131	CLASS FTP SHIFT DIFF PAY			\$57,749		\$67,749	
407600	STD HR PAY			\$21,000		\$21,000	
422520	O/E FTP HEALTH INS			\$6,076		\$6,754	
422521	O/E FTP LIFE INS			\$423		\$162	
422522	O/E FTP DENTAL INS			\$724		\$538	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT			\$11,014		\$6,045	
422531	O/E FTP PERA			\$10,458		\$11,746	
422533	O/E FTP OTH RTRPL			\$20,577		\$12,502	
422534	O/E FTP MEDICARE					\$1,813	
422725	ALL O/E TRM FRINGE			\$4,133		\$2,790	
422751	ALL O/E ANT INS			\$1,677		\$1,540	
422760	ALL O/E WRKCMP			\$1,210		\$887	
422761	ALL O/E UNEMP INS NHRMS			\$177		\$122	
425000	CLASS FTP BEN GEN BDG					\$2,266	
425020	CLASS FTP HEALTH INS			\$195,533		\$204,554	
425021	CLASS FTP LIFE INS			\$5,000		\$4,753	
425022	CLASS FTP DENTAL INS			\$16,072		\$14,894	
425023	CLASS FTP DISAB INS			\$5,142		\$3,599	
425030	CLASS FTP MEDICARE			\$30,988		\$33,938	
425031	CLASS FTP PERA			\$280,343		\$280,091	
425701	ALLCLASS ANT INS			\$14,148		\$16,380	
425801	ALLCLASS TRM FRINGE			\$34,874		\$29,695	
426000	ALLCLASS WRKCMP			\$10,209		\$9,437	
426100	ALLCLASS UNEMP INS NHRMS			\$1,494		\$1,297	
460000	OPERATING EXPENSE GEN BUDGET			\$295,655		\$295,655	
Total 20791			58.00	\$3,911,400	51.00	\$3,693,820	
37367	ADT SECURITY CONTRACT	--	61066240				
460000	OPERATING EXPENSE GEN BUDGET			\$232,630		\$244,630	
Total 37367				\$232,630		\$244,630	

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<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>
37935	EMERGENCY PREPAREDNESS	--	61067575				
402600	O/E FTP PAY				1.00	\$68,000	
405100	CLASS FTP PAY		1.00	\$72,924	1.00	\$77,724	
422520	O/E FTP HEALTH INS					\$5,772	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$269	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$4,216	
422533	O/E FTP OTH RTRPL					\$6,800	
422534	O/E FTP MEDICARE					\$986	
422725	ALL O/E TRM FRINGE					\$840	
422751	ALL O/E ANT INS					\$464	
422760	ALL O/E WRKCMP					\$267	
422761	ALL O/E UNEMP INS NHRMS					\$37	
425000	CLASS FTP BEN GEN BDG					\$189	
425020	CLASS FTP HEALTH INS			\$5,059		\$5,867	
425021	CLASS FTP LIFE INS			\$93		\$97	
425022	CLASS FTP DENTAL INS			\$336		\$336	
425023	CLASS FTP DISAB INS			\$146		\$114	
425030	CLASS FTP MEDICARE			\$1,057		\$1,105	
425031	CLASS FTP PERA			\$7,949		\$8,885	
425701	ALLCLASS ANT INS			\$401		\$520	
425801	ALLCLASS TRM FRINGE			\$989		\$942	
426000	ALLCLASS WRKCMP			\$290		\$299	
426100	ALLCLASS UNEMP INS NHRMS			\$42		\$41	
460000	OPERATING EXPENSE GEN BUDGET			\$10,714		\$10,714	
Total 37935			1.00	\$100,000	2.00	\$194,829	
Total 60039			59.00	\$4,294,530	61.00	\$4,734,307	
Total 60039 -- ADM AVCBO UNIVERSITY POLICE			59.00	\$4,294,530	61.00	\$4,734,307	

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<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>	

60040 -- ADM AVCBO FIN SERVICES IT

60040		ADM AVCBO FIN SERVICES IT					
28407	FIN SERVICES IT SUPPORT	2-1-16104	61043663				
405100	CLASS FTP PAY		2.00	\$134,184	2.00	\$143,013	
425000	CLASS FTP BEN GEN BDG					\$348	
425020	CLASS FTP HEALTH INS			\$2,929		\$3,403	
425021	CLASS FTP LIFE INS			\$164		\$194	
425022	CLASS FTP DENTAL INS			\$227		\$227	
425023	CLASS FTP DISAB INS			\$269		\$210	
425030	CLASS FTP MEDICARE			\$1,946		\$2,033	
425031	CLASS FTP PERA			\$14,626		\$16,348	
425701	ALLCLASS ANT INS			\$738		\$956	
425801	ALLCLASS TRM FRINGE			\$1,819		\$1,733	
426000	ALLCLASS WRKCOMP			\$532		\$551	
426100	ALLCLASS UNEMP INS NHRMS			\$78		\$76	
460000	OPERATING EXPENSE GEN BUDGET			\$8,031		\$3,031	
Total 28407			2.00	\$165,543	2.00	\$172,123	
Total 60040			2.00	\$165,543	2.00	\$172,123	
Total 60040 -- ADM AVCBO FIN SERVICES IT			2.00	\$165,543	2.00	\$172,123	

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<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>

60045 -- ADM AVCBO I/R PLAN & ANALYSIS

60045		ADM AVCBO I/R PLAN & ANALYSIS					
21654	I/R PLAN & ANALYSIS	3-1-10801	61013123				
402600	O/E FTP PAY			7.00	\$498,192	7.00	\$491,908
405100	CLASS FTP PAY			2.75	\$128,872	2.75	\$136,762
422520	O/E FTP HEALTH INS				\$26,706		\$28,878
422521	O/E FTP LIFE INS				\$939		\$567
422522	O/E FTP DENTAL INS				\$2,025		\$1,614
422523	O/E FTP DISAB INS						\$1,848
422530	O/E FTP FICA CNT				\$13,039		\$14,763
422531	O/E FTP PERA				\$31,049		\$28,107
422533	O/E FTP OTH RTRPL				\$21,333		\$25,086
422534	O/E FTP MEDICARE				\$4,131		\$7,133
422725	ALL O/E TRM FRINGE				\$6,754		\$6,078
422751	ALL O/E ANT INS				\$2,741		\$3,354
422760	ALL O/E WRKCOMP				\$1,978		\$1,932
422761	ALL O/E UNEMP INS NHRMS				\$290		\$267
425000	CLASS FTP BEN GEN BDG						\$246
425020	CLASS FTP HEALTH INS				\$7,988		\$9,270
425021	CLASS FTP LIFE INS				\$279		\$291
425022	CLASS FTP DENTAL INS				\$563		\$563
425023	CLASS FTP DISAB INS				\$258		\$203
425030	CLASS FTP MEDICARE				\$1,869		\$1,955
425031	CLASS FTP PERA				\$14,048		\$15,715
425701	ALLCLASS ANT INS				\$709		\$919
425801	ALLCLASS TRM FRINGE				\$1,748		\$1,666
426000	ALLCLASS WRKCOMP				\$511		\$530
426100	ALLCLASS UNEMP INS NHRMS				\$75		\$73
460000	OPERATING EXPENSE GEN BUDGET				\$24,710		\$19,310
Total 21654				9.75	\$790,807	9.75	\$799,038
26933	GRAD EMPLOY-MARKET RESEARC	3-1-49016	61039497				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000		\$10,000
Total 26933					\$10,000		\$10,000
Total 60045				9.75	\$800,807	9.75	\$809,038
Total 60045 -- ADM AVCBO I/R PLAN & ANALYSIS				9.75	\$800,807	9.75	\$809,038

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<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>

60098 -- ADM AVCBO DOCUMENT SERVICES

60098		ADM AVCBO DOCUMENT SERVICES					
40249	AVCBO DOCUMENT SERVICES	--	61071890				
390011	ID PRINTING SERVICES			(\$54,269)		(\$54,269)	
405100	CLASS FTP PAY		2.00	\$74,664	2.00	\$78,318	
425000	CLASS FTP BEN GEN BDG					\$102	
425020	CLASS FTP HEALTH INS			\$9,738		\$11,344	
425021	CLASS FTP LIFE INS			\$142		\$194	
425022	CLASS FTP DENTAL INS			\$724		\$724	
425023	CLASS FTP DISAB INS			\$149		\$117	
425030	CLASS FTP MEDICARE			\$1,083		\$1,123	
425031	CLASS FTP PERA			\$8,138		\$9,036	
425701	ALLCLASS ANT INS			\$411		\$529	
425801	ALLCLASS TRM FRINGE			\$1,012		\$957	
426000	ALLCLASS WRKCOMP			\$296		\$304	
426100	ALLCLASS UNEMP INS NHRMS			\$43		\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$7,241		\$47,241	
Total 40249			2.00	\$49,372	2.00	\$95,762	
Total 60098			2.00	\$49,372	2.00	\$95,762	
Total 60098 -- ADM AVCBO DOCUMENT SERVICES			2.00	\$49,372	2.00	\$95,762	

60099 -- ADM AVCBO ADMINISTRATION

60099		ADM AVCBO ADMINISTRATION					
40250	AVCBO ADMINISTRATION	--	61071891				
402600	O/E FTP PAY		2.00	\$193,230	2.00	\$204,884	
422520	O/E FTP HEALTH INS			\$5,200			
422521	O/E FTP LIFE INS			\$282		\$162	
422522	O/E FTP DENTAL INS			\$336		\$269	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT			\$2,883		\$3,060	
422531	O/E FTP PERA			\$15,994		\$18,135	
422533	O/E FTP OTH RTRPL			\$4,650		\$4,935	
422534	O/E FTP MEDICARE			\$2,802		\$2,971	
422725	ALL O/E TRM FRINGE			\$2,621		\$2,532	
422751	ALL O/E ANT INS			\$1,063		\$1,398	
422760	ALL O/E WRKCOMP			\$768		\$805	
422761	ALL O/E UNEMP INS NHRMS			\$112		\$111	
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$14,600	
Total 40250			2.00	\$234,941	2.00	\$254,390	
Total 60099			2.00	\$234,941	2.00	\$254,390	
Total 60099 -- ADM AVCBO ADMINISTRATION			2.00	\$234,941	2.00	\$254,390	

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 ADMINISTRATION - 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>

60100 -- ADM AVCBO POLICY/FISCAL ANALYS

60100		ADM AVCBO POLICY/FISCAL ANALYS					
40251	POLICY AND FISCAL ANALYSIS	--	61071892				
402600	O/E FTP PAY		2.00	\$144,874	2.00	\$158,250	
422520	O/E FTP HEALTH INS			\$10,230		\$9,149	
422521	O/E FTP LIFE INS			\$282		\$162	
422522	O/E FTP DENTAL INS			\$717		\$538	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT			\$3,503			
422531	O/E FTP PERA			\$9,633		\$18,452	
422533	O/E FTP OTH RTRPL			\$5,650			
422534	O/E FTP MEDICARE			\$1,281		\$2,295	
422725	ALL O/E TRM FRINGE			\$1,964		\$1,956	
422751	ALL O/E ANT INS			\$797		\$1,079	
422760	ALL O/E WRKCOMP			\$575		\$622	
422761	ALL O/E UNEMP INS NHRMS			\$84		\$86	
460000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$3,000	
Total 40251			2.00	\$182,590	2.00	\$196,117	
Total 60100			2.00	\$182,590	2.00	\$196,117	
Total 60100 -- ADM AVCBO POLICY/FISCAL ANALYS			2.00	\$182,590	2.00	\$196,117	
Total U0015 -- U-ADM-AVC BUDGET AND OPERATION			94.55	\$6,785,956	99.10	\$7,550,468	

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<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>	

U0016 -- U-ADM AVC HUMAN RESOURCES

60043 -- ADM AVCHR ADMINISTRATION

60043

ADM AVCHR ADMINISTRATION

20788	HUMAN RSRCS&EO OP PG	2-1-16110	61030559				
402600	O/E FTP PAY		5.00	\$439,869	6.00	\$563,048	
405100	CLASS FTP PAY		18.85	\$961,546	17.85	\$952,213	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
418423	FAC FTP DISAB INS					\$1,584	
422520	O/E FTP HEALTH INS			\$17,355		\$28,860	
422521	O/E FTP LIFE INS			\$635		\$486	
422522	O/E FTP DENTAL INS			\$1,287		\$1,345	
422531	O/E FTP PERA			\$47,945		\$65,651	
422534	O/E FTP MEDICARE			\$5,272		\$8,165	
422725	ALL O/E TRM FRINGE			\$5,966		\$6,960	
422751	ALL O/E ANT INS			\$2,420		\$3,841	
422760	ALL O/E WRKCMP			\$1,747		\$2,212	
422761	ALL O/E UNEMP INS NHRMS			\$255		\$305	
425000	CLASS FTP BEN GEN BDG					\$1,171	
425020	CLASS FTP HEALTH INS			\$67,114		\$73,545	
425021	CLASS FTP LIFE INS			\$1,613		\$1,746	
425022	CLASS FTP DENTAL INS			\$4,741		\$4,632	
425023	CLASS FTP DISAB INS			\$1,924		\$1,403	
425030	CLASS FTP MEDICARE			\$10,194		\$12,279	
425031	CLASS FTP PERA			\$104,809		\$109,192	
425701	ALLCLASS ANT INS			\$5,287		\$6,388	
425801	ALLCLASS TRM FRINGE			\$13,039		\$11,576	
426000	ALLCLASS WRKCMP			\$3,819		\$3,682	
426100	ALLCLASS UNEMP INS NHRMS			\$556		\$506	
427500	STD HR BEN GEN BDG			\$89		\$89	
460000	OPERATING EXPENSE GEN BUDGET			\$75,000			
460000	OPERATING EXPENSE GEN BUDGET			\$10,000			
460000	OPERATING EXPENSE GEN BUDGET			\$106,934		\$198,963	
Total 20788			23.85	\$1,895,416	23.85	\$2,065,842	
21289	EMPLOYEE RECOGNITION	2-1-16004	61039148				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$30,000	
Total 21289				\$20,000		\$30,000	
21773	ADA ACADEMIC SUPPORT	3-1-44256	61046239				
460000	OPERATING EXPENSE GEN BUDGET					\$17,923	
Total 21773						\$17,923	
36205	HR-CONTRACT SERVICES	--	61063002				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
Total 36205				\$20,000		\$20,000	

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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>
37720	CU PEERS	--	61067074				
460000	OPERATING EXPENSE GEN BUDGET			\$1,540		\$1,540	
Total 37720				\$1,540		\$1,540	
40334	SOAP ADMIN	--	61072079				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$25,000	
Total 40334				\$10,000		\$25,000	
40335	DDC STAFF COUNCIL	--	61072080				
460000	OPERATING EXPENSE GEN BUDGET			\$8,155		\$8,155	
Total 40335				\$8,155		\$8,155	
40717	HSC STAFF COUNCIL	--	61073152				
460000	OPERATING EXPENSE GEN BUDGET					\$8,000	
Total 40717						\$8,000	
Total 60043			23.85	\$1,955,111	23.85	\$2,176,460	
Total 60043 -- ADM AVCHR			23.85	\$1,955,111	23.85	\$2,176,460	
ADMINISTRATION							
Total U0016 -- U-ADM AVC HUMAN			23.85	\$1,955,111	23.85	\$2,176,460	
RESOURCES							

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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>	

U0018 -- U-ADM AVC INFO TECH SERVS

U0019 -- U-ADM AVCITS-DEPT ADMIN

60046

ADM AVCITS DA PROGRAM SUPPORT

20695	ITS AVC	2-1-16300	61010007				
402600	O/E FTP PAY			1.00	\$153,131	2.00	\$211,100
405100	CLASS FTP PAY			2.00	\$86,868	1.00	\$42,437
422520	O/E FTP HEALTH INS				\$7,710		\$11,562
422521	O/E FTP LIFE INS				\$141		\$162
422522	O/E FTP DENTAL INS				\$352		\$538
422523	O/E FTP DISAB INS						\$528
422531	O/E FTP PERA				\$16,691		\$24,614
422534	O/E FTP MEDICARE				\$2,179		\$4,358
422725	ALL O/E TRM FRINGE				\$2,038		\$4,076
422751	ALL O/E ANT INS				\$827		\$1,654
422760	ALL O/E WRKCOMP				\$597		\$1,194
422761	ALL O/E UNEMP INS NHRMS				\$87		\$174
425000	CLASS FTP BEN GEN BDG						\$103
425020	CLASS FTP HEALTH INS				\$8,640		\$5,388
425021	CLASS FTP LIFE INS				\$142		\$97
425022	CLASS FTP DENTAL INS				\$507		\$280
425023	CLASS FTP DISAB INS				\$174		\$62
425030	CLASS FTP MEDICARE				\$1,259		\$603
425031	CLASS FTP PERA				\$9,469		\$4,851
425701	ALLCLASS ANT INS				\$478		\$284
425801	ALLCLASS TRM FRINGE				\$1,178		\$514
426000	ALLCLASS WRKCOMP				\$345		\$164
426100	ALLCLASS UNEMP INS NHRMS				\$50		\$22
460000	OPERATING EXPENSE GEN BUDGET				\$65,207		\$46,955
Total 20695				3.00	\$358,070	3.00	\$361,720

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>
20726	ITS FINANCE	2-1-16311	61010023				
402600	O/E FTP PAY				1.00	\$64,800	
405100	CLASS FTP PAY		5.00	\$240,191	4.00	\$170,097	
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					\$7,556	
422534	O/E FTP MEDICARE					\$940	
422725	ALL O/E TRM FRINGE					\$801	
422751	ALL O/E ANT INS					\$442	
422760	ALL O/E WRKCOMP					\$255	
422761	ALL O/E UNEMP INS NHRMS					\$35	
425000	CLASS FTP BEN GEN BDG					\$211	
425020	CLASS FTP HEALTH INS			\$13,908		\$17,601	
425021	CLASS FTP LIFE INS			\$353		\$388	
425022	CLASS FTP DENTAL INS			\$1,313		\$1,370	
425023	CLASS FTP DISAB INS			\$480		\$253	
425030	CLASS FTP MEDICARE			\$3,481		\$2,442	
425031	CLASS FTP PERA			\$26,182		\$18,747	
425701	ALLCLASS ANT INS			\$1,321		\$1,148	
425801	ALLCLASS TRM FRINGE			\$3,256		\$2,082	
426000	ALLCLASS WRKCOMP			\$953		\$662	
426100	ALLCLASS UNEMP INS NHRMS			\$138		\$91	
460000	OPERATING EXPENSE GEN BUDGET			\$15,990		\$24,887	
Total 20726			5.00	\$307,566	5.00	\$315,422	
37344	ITS INVENTORY	--	61066182				
405100	CLASS FTP PAY		1.00	\$47,592	1.00	\$49,296	
425020	CLASS FTP HEALTH INS			\$5,388		\$5,867	
425021	CLASS FTP LIFE INS			\$71		\$97	
425022	CLASS FTP DENTAL INS			\$280		\$381	
425023	CLASS FTP DISAB INS			\$95		\$74	
425030	CLASS FTP MEDICARE					\$715	
425031	CLASS FTP PERA			\$5,188		\$5,748	
425701	ALLCLASS ANT INS			\$262		\$336	
425801	ALLCLASS TRM FRINGE			\$645		\$609	
426000	ALLCLASS WRKCOMP			\$189		\$194	
426100	ALLCLASS UNEMP INS NHRMS			\$28		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$3,280		\$3,284	
960400	OTHER ALLOCATIONS			(\$59,235)		(\$61,040)	
Total 37344			1.00	\$3,783	1.00	\$5,588	
Total 60046			9.00	\$669,419	9.00	\$682,730	
Total U0019 -- U-ADM AVCITS-DEPT ADMIN			9.00	\$669,419	9.00	\$682,730	

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<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>	

U0020 -- U-ADM AVCITS-CENTRAL COMPUTING

60048

ADM AVCITS CCS PROG SUPPORT

37345	ITS CENTRAL COMPUTING & SECUR	--	61066183			
405100	CLASS FTP PAY		12.75	\$896,757	12.10	\$803,550
425000	CLASS FTP BEN GEN BDG					\$332
425020	CLASS FTP HEALTH INS			\$63,991		\$57,508
425021	CLASS FTP LIFE INS			\$900		\$1,174
425022	CLASS FTP DENTAL INS			\$3,644		\$3,580
425023	CLASS FTP DISAB INS			\$1,792		\$1,201
425030	CLASS FTP MEDICARE			\$13,004		\$11,613
425031	CLASS FTP PERA			\$97,747		\$93,383
425701	ALLCLASS ANT INS			\$4,931		\$5,463
425801	ALLCLASS TRM FRINGE			\$12,159		\$9,898
426000	ALLCLASS WRKCOMP			\$3,560		\$3,147
426100	ALLCLASS UNEMP INS NHRMS			\$519		\$434
460000	OPERATING EXPENSE GEN BUDGET			\$572,421		\$634,960
810000	FIXED ASSETS GENERAL BUDGET			\$343,929		\$182,766
Total 37345			12.75	\$2,015,354	12.10	\$1,809,009
42512	COMPUTING DIRECTOR	--	61077016			
402600	O/E FTP PAY				1.00	\$120,000
422520	O/E FTP HEALTH INS					\$3,403
422521	O/E FTP LIFE INS					\$81
422522	O/E FTP DENTAL INS					\$227
422523	O/E FTP DISAB INS					\$264
422530	O/E FTP FICA CNT					\$6,045
422533	O/E FTP OTH RTRPL					\$12,000
422534	O/E FTP MEDICARE					\$1,740
422725	ALL O/E TRM FRINGE					\$1,483
422751	ALL O/E ANT INS					\$818
422760	ALL O/E WRKCOMP					\$472
422761	ALL O/E UNEMP INS NHRMS					\$65
460000	OPERATING EXPENSE GEN BUDGET					\$23,882
Total 42512					1.00	\$170,480
Total 60048			12.75	\$2,015,354	13.10	\$1,979,489

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<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>
60054			ADM AVCITS CCS DDC AA PROG SUP				
37348	ADMINISTRATIVE APPLICATION	--	61066186				
402600	O/E FTP PAY		1.00	\$66,522	1.00	\$74,425	
405100	CLASS FTP PAY		10.45	\$732,974	9.45	\$717,374	
422520	O/E FTP HEALTH INS			\$7,404		\$8,185	
422521	O/E FTP LIFE INS			\$141		\$81	
422522	O/E FTP DENTAL INS			\$352		\$269	
422523	O/E FTP DISAB INS			\$237		\$264	
422530	O/E FTP FICA CNT			\$4,125		\$4,614	
422533	O/E FTP OTH RTRPL			\$6,652		\$7,443	
422534	O/E FTP MEDICARE					\$1,079	
422725	ALL O/E TRM FRINGE			\$902		\$920	
422751	ALL O/E ANT INS			\$366		\$508	
422760	ALL O/E WRKCMP			\$264		\$292	
422761	ALL O/E UNEMP INS NHRMS			\$39		\$40	
425000	CLASS FTP BEN GEN BDG					\$234	
425020	CLASS FTP HEALTH INS			\$52,164		\$53,317	
425021	CLASS FTP LIFE INS			\$710		\$917	
425022	CLASS FTP DENTAL INS			\$2,948		\$3,011	
425023	CLASS FTP DISAB INS			\$1,378		\$1,073	
425030	CLASS FTP MEDICARE			\$7,644		\$10,375	
425031	CLASS FTP PERA			\$79,895		\$82,525	
425701	ALLCLASS ANT INS			\$3,784		\$4,879	
425801	ALLCLASS TRM FRINGE			\$9,332		\$8,842	
426000	ALLCLASS WRKCMP			\$2,732		\$2,812	
426100	ALLCLASS UNEMP INS NHRMS			\$401		\$387	
460000	OPERATING EXPENSE GEN BUDGET			\$210,216		\$115,935	
810000	FIXED ASSETS GENERAL BUDGET			\$33,000		\$16,000	
Total 37348			11.45	\$1,224,182	10.45	\$1,115,801	
Total 60054			11.45	\$1,224,182	10.45	\$1,115,801	
Total U0020 -- U-ADM AVCITS-CENTRAL COMPUTING			24.20	\$3,239,536	23.55	\$3,095,290	

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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>

U0022 -- U-ADM AVCITS -DDC

60052

ADM AVCITS-DDC SUPPORT

22922	DDC STUDENT LABS - TECH FEES	3-1-57999	61040873				
405100	CLASS FTP PAY			1.00	\$54,240	1.00	\$56,676
425020	CLASS FTP HEALTH INS				\$7,404		\$7,941
425021	CLASS FTP LIFE INS				\$71		\$97
425022	CLASS FTP DENTAL INS				\$352		\$336
425023	CLASS FTP DISAB INS				\$108		\$85
425030	CLASS FTP MEDICARE				\$786		\$822
425031	CLASS FTP PERA				\$5,912		\$6,608
425701	ALLCLASS ANT INS				\$298		\$387
425801	ALLCLASS TRM FRINGE				\$735		\$701
426000	ALLCLASS WRKCOMP				\$215		\$223
426100	ALLCLASS UNEMP INS NHRMS				\$31		\$31
460000	OPERATING EXPENSE GEN BUDGET				\$193,691		\$204,288
810000	FIXED ASSETS GENERAL BUDGET				\$71,000		\$71,000
Total 22922				1.00	\$334,843	1.00	\$349,195
30004	DDC PC REPLACEMENT PROGRAM	3-1-12401	61048405				
500800	COMPUTERS (BUNDLED< \$5000)				\$215,000		
Total 30004					\$215,000		
37346	DDC SUPPORT SERVICES	--	61066184				
405100	CLASS FTP PAY			2.00	\$133,680	2.00	\$142,475
425000	CLASS FTP BEN GEN BDG						\$346
425020	CLASS FTP HEALTH INS				\$10,656		\$11,344
425021	CLASS FTP LIFE INS				\$142		\$194
425022	CLASS FTP DENTAL INS				\$579		\$724
425023	CLASS FTP DISAB INS				\$268		\$210
425030	CLASS FTP MEDICARE				\$1,938		\$2,026
425031	CLASS FTP PERA				\$14,571		\$16,287
425701	ALLCLASS ANT INS				\$735		\$952
425801	ALLCLASS TRM FRINGE				\$1,813		\$1,726
426000	ALLCLASS WRKCOMP				\$530		\$549
426100	ALLCLASS UNEMP INS NHRMS				\$78		\$76
460000	OPERATING EXPENSE GEN BUDGET				\$10,689		(\$7,528)
Total 37346				2.00	\$175,679	2.00	\$169,381
Total 60052				3.00	\$725,522	3.00	\$518,576
Total U0022 -- U-ADM AVCITS -DDC				3.00	\$725,522	3.00	\$518,576

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<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>

U0024 -- U-ADM AVCITS-COMM SUPP

60056

ADM AVCITS COMM PROGRAM SUPP

20700	ITS COMM & HSC SUPP ADMIN	2-1-16301	61010024				
402600	O/E FTP PAY		1.00	\$116,969	1.00	\$127,935	
422520	O/E FTP HEALTH INS			\$3,252		\$3,377	
422521	O/E FTP LIFE INS			\$141		\$81	
422522	O/E FTP DENTAL INS			\$227		\$269	
422523	O/E FTP DISAB INS			\$234		\$264	
422530	O/E FTP FICA CNT			\$5,840		\$6,045	
422533	O/E FTP OTH RTRPL			\$11,697		\$12,794	
422534	O/E FTP MEDICARE					\$1,855	
422725	ALL O/E TRM FRINGE			\$1,586		\$1,581	
422751	ALL O/E ANT INS			\$643		\$873	
422760	ALL O/E WRKCMP			\$464		\$503	
422761	ALL O/E UNEMP INS NHRMS			\$68		\$69	
460000	OPERATING EXPENSE GEN BUDGET			\$20,188		\$15,757	
Total 20700			1.00	\$161,309	1.00	\$171,403	
36777	DDC STUDENT INFRASTRUCTURE	--	61064491				
460000	OPERATING EXPENSE GEN BUDGET			\$192,426		\$142,244	
810000	FIXED ASSETS GENERAL BUDGET			\$7,000		\$7,000	
Total 36777				\$199,426		\$149,244	
Total 60056			1.00	\$360,735	1.00	\$320,647	

60058

ADM AVCITS COMM NETWORK SERVIC

37349	NETWORK SERVICES	--	61066187				
325100	MISC REV - OPERATING			(\$36,696)		(\$34,586)	
405100	CLASS FTP PAY		11.80	\$851,286	12.00	\$912,787	
425000	CLASS FTP BEN GEN BDG					\$812	
425020	CLASS FTP HEALTH INS			\$56,823		\$61,842	
425021	CLASS FTP LIFE INS			\$838		\$1,164	
425022	CLASS FTP DENTAL INS			\$3,200		\$3,257	
425023	CLASS FTP DISAB INS			\$1,703		\$1,359	
425030	CLASS FTP MEDICARE			\$8,692		\$12,069	
425031	CLASS FTP PERA			\$92,790		\$105,665	
425701	ALLCLASS ANT INS			\$4,682		\$6,180	
425801	ALLCLASS TRM FRINGE			\$11,546		\$11,200	
426000	ALLCLASS WRKCMP			\$3,378		\$3,563	
426100	ALLCLASS UNEMP INS NHRMS			\$496		\$490	
460000	OPERATING EXPENSE GEN BUDGET			\$184,326		\$860,454	
810000	FIXED ASSETS GENERAL BUDGET			\$402,500		\$116,100	
Total 37349			11.80	\$1,585,564	12.00	\$2,062,356	
Total 60058			11.80	\$1,585,564	12.00	\$2,062,356	

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<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>	

60062

ADM AVCITS COMM HSC PROG SUPP

37350	HSC SUPPORT SERVICES	--	61066188			
405100	CLASS FTP PAY		1.50	\$143,643	1.50	\$149,958
425020	CLASS FTP HEALTH INS			\$10,098		\$10,875
425021	CLASS FTP LIFE INS			\$107		\$133
425022	CLASS FTP DENTAL INS			\$492		\$450
425023	CLASS FTP DISAB INS			\$287		\$225
425030	CLASS FTP MEDICARE			\$1,430		\$1,494
425031	CLASS FTP PERA			\$15,657		\$17,485
425701	ALLCLASS ANT INS			\$791		\$1,023
425801	ALLCLASS TRM FRINGE			\$1,948		\$1,854
426000	ALLCLASS WRKCOMP			\$571		\$589
426100	ALLCLASS UNEMP INS NHRMS			\$83		\$81
460000	OPERATING EXPENSE GEN BUDGET			\$134,457		\$119,774
960400	OTHER ALLOCATIONS					(\$27,348)
Total 37350			1.50	\$309,564	1.50	\$276,593
37351	HSC HELP DESK	--	61066189			
405100	CLASS FTP PAY		4.00	\$189,229	4.00	\$196,266
425020	CLASS FTP HEALTH INS			\$17,160		\$16,076
425021	CLASS FTP LIFE INS			\$284		\$388
425022	CLASS FTP DENTAL INS			\$1,033		\$1,017
425023	CLASS FTP DISAB INS			\$377		\$295
425030	CLASS FTP MEDICARE			\$1,950		\$2,846
425031	CLASS FTP PERA			\$20,627		\$22,885
425701	ALLCLASS ANT INS			\$1,040		\$1,338
425801	ALLCLASS TRM FRINGE			\$2,566		\$2,426
426000	ALLCLASS WRKCOMP			\$751		\$772
426100	ALLCLASS UNEMP INS NHRMS			\$110		\$105
460000	OPERATING EXPENSE GEN BUDGET			\$55,979		\$42,584
960400	OTHER ALLOCATIONS			(\$202,612)		(\$199,285)
Total 37351			4.00	\$88,494	4.00	\$87,713

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<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>
37352	ITS CSR	--	61066190				
405100	CLASS FTP PAY		2.50	\$116,376	2.50	\$87,828	
425020	CLASS FTP HEALTH INS			\$3,252		\$10,972	
425021	CLASS FTP LIFE INS			\$177		\$181	
425022	CLASS FTP DENTAL INS			\$454		\$677	
425023	CLASS FTP DISAB INS			\$235		\$139	
425030	CLASS FTP MEDICARE			\$1,015		\$887	
425031	CLASS FTP PERA			\$12,756		\$9,597	
425701	ALLCLASS ANT INS			\$640		\$599	
425801	ALLCLASS TRM FRINGE			\$1,588		\$1,067	
426000	ALLCLASS WRKCOMP			\$462		\$345	
426100	ALLCLASS UNEMP INS NHRMS			\$69		\$47	
460000	OPERATING EXPENSE GEN BUDGET			\$20,828		\$23,211	
960400	OTHER ALLOCATIONS			(\$139,432)		(\$167,870)	
Total 37352			2.50	\$18,420	2.50	(\$32,320)	
38456	DDC WORKSTATION SUPPORT	--	61068866				
405100	CLASS FTP PAY		8.00	\$404,412	7.00	\$374,674	
425000	CLASS FTP BEN GEN BDG					\$168	
425020	CLASS FTP HEALTH INS			\$29,052		\$31,958	
425021	CLASS FTP LIFE INS			\$568		\$679	
425022	CLASS FTP DENTAL INS			\$1,767		\$1,471	
425023	CLASS FTP DISAB INS			\$810		\$560	
425030	CLASS FTP MEDICARE			\$5,034		\$4,544	
425031	CLASS FTP PERA			\$44,081		\$43,528	
425701	ALLCLASS ANT INS			\$2,224		\$2,547	
425801	ALLCLASS TRM FRINGE			\$5,483		\$4,616	
426000	ALLCLASS WRKCOMP			\$1,606		\$1,467	
426100	ALLCLASS UNEMP INS NHRMS			\$236		\$201	
460000	OPERATING EXPENSE GEN BUDGET			\$34,714		\$35,109	
Total 38456			8.00	\$529,987	7.00	\$501,522	
Total 60062			16.00	\$946,465	15.00	\$833,508	
Total U0024 -- U-ADM AVCITS-COMM SUPP			28.80	\$2,892,764	28.00	\$3,216,511	
Total U0018 -- U-ADM AVC INFO TECH SERVS			65.00	\$7,527,241	63.55	\$7,513,107	

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<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>	

U0029 -- U-ADM VCR OLAR

60070 -- ADM VCR OLAR ADMINISTRATION

60070

ADM VCR OLAR ADMINISTRATION

19820	LAB ANIMAL RESOURCES	2-1-10090	61026593				
400100	FAC FTP PAY			0.70	\$62,537	0.70	\$65,726
402600	O/E FTP PAY			1.00	\$123,600	1.00	\$128,544
405100	CLASS FTP PAY			0.20	\$8,570	0.20	\$9,467
418420	FAC FTP HEALTH INS				\$2,778		\$3,082
418421	FAC FTP LIFE INS				\$98		\$56
418422	FAC FTP DENTAL INS				\$203		\$203
418430	FAC FTP FICA CNT				\$2,680		\$3,632
418431	FAC FTP PERA				\$1,504		
418433	FAC FTP OTH RTRPL				\$4,874		\$6,573
418434	FAC FTP MEDICARE				\$200		\$342
419101	ALLFAC FTP ANT INS				\$344		\$449
419205	ALLFAC FTP TRM FRINGE				\$848		\$812
419500	ALLFAC FTP WRKCOMP				\$249		\$259
419600	ALLFAC FTP UNEMP INS NHRMS				\$36		\$36
422520	O/E FTP HEALTH INS				\$3,147		\$3,377
422521	O/E FTP LIFE INS				\$141		\$81
422522	O/E FTP DENTAL INS				\$227		\$269
422523	O/E FTP DISAB INS						\$264
422530	O/E FTP FICA CNT				\$5,450		\$6,045
422533	O/E FTP OTH RTRPL				\$12,360		\$12,854
422534	O/E FTP MEDICARE						\$1,864
422725	ALL O/E TRM FRINGE				\$1,676		\$1,589
422751	ALL O/E ANT INS				\$680		\$877
422760	ALL O/E WRKCOMP				\$491		\$505
422761	ALL O/E UNEMP INS NHRMS				\$72		\$69
425000	CLASS FTP BEN GEN BDG						\$57
425020	CLASS FTP HEALTH INS				\$586		\$681
425021	CLASS FTP LIFE INS				\$18		\$19
425022	CLASS FTP DENTAL INS				\$99		\$99
425023	CLASS FTP DISAB INS				\$17		\$14
425030	CLASS FTP MEDICARE				\$124		\$131
425031	CLASS FTP PERA				\$934		\$1,050
425701	ALLCLASS ANT INS				\$47		\$61
425801	ALLCLASS TRM FRINGE				\$116		\$111
426000	ALLCLASS WRKCOMP				\$34		\$35
426100	ALLCLASS UNEMP INS NHRMS				\$5		\$5
460000	OPERATING EXPENSE GEN BUDGET				\$8,716		\$8,716
810100	EQUIPMENT >= \$5000				\$127,349		\$127,349
Total 19820				1.90	\$370,810	1.90	\$385,303

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>
Total 60070				1.90	\$370,810	1.90	\$385,303
Total 60070 -- ADM VCR OLAR ADMINISTRATION				1.90	\$370,810	1.90	\$385,303
Total U0029 -- U-ADM VCR OLAR				1.90	\$370,810	1.90	\$385,303
U0033 -- U-ADM AVC FACILITIES PROJECTS							
60083 -- ADM AVCFP PROPERTY RENTALS							
60083 ADM AVCFP PROPERTY RENTALS							
20839	DEPT OF HEALTH BLDG	2-1-16440	61019505				
502600	BUILDING RENTALS			\$319,956		\$306,456	
Total 20839					\$319,956		\$306,456
23066	RENTAL-TIVOLI	3-1-59009	61016943				
502600	BUILDING RENTALS			\$71,259		\$80,704	
Total 23066					\$71,259		\$80,704
29557	NATIONAL JEWISH LEASE	2-1-16401	61047482				
502600	BUILDING RENTALS			\$400,000		\$393,621	
Total 29557					\$400,000		\$393,621
29950	GERIATRICS LEASE	2-1-16402	61048119				
502600	BUILDING RENTALS			\$188,544		\$188,554	
Total 29950					\$188,544		\$188,554
34199	UPI BLDG LEASE	2-1-16146	61058585				
502600	BUILDING RENTALS			\$454,574		\$502,487	
Total 34199					\$454,574		\$502,487
35790	FRA (CUCV1) LEASE	2-1-16153	61061930				
502600	BUILDING RENTALS			\$120,288		\$123,891	
Total 35790					\$120,288		\$123,891
38703	AMC LEASE	--	61069292				
502600	BUILDING RENTALS			\$263,358		\$263,364	
Total 38703					\$263,358		\$263,364
38763	STUDIO 965	--	61069417				
502600	BUILDING RENTALS			\$55,086		\$57,900	
Total 38763					\$55,086		\$57,900
40547	TMP LEASE	--	61072710				
502600	BUILDING RENTALS			\$360,000		\$360,000	
Total 40547					\$360,000		\$360,000
41264	PSYCH GRANTS TCH LEASE	--	61074456				
502600	BUILDING RENTALS					\$200,000	
Total 41264							\$200,000
43079	LEPRINO LEASE	--	61078389				
502600	BUILDING RENTALS					\$319,956	
Total 43079							\$319,956
Total 60083					\$2,233,065		\$2,796,933

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<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>
Total 60083 -- ADM AVCFP PROPERTY RENTALS				\$2,233,065		\$2,796,933	
60084 -- ADM AVCFP MAJOR BLD & LRG PROJ							
60084		ADM AVCFP MAJOR BLD & LRG PROJ					
24980	MAJOR BLDGS/PROJECTS	2-1-16387	61032794				
402600	O/E FTP PAY		1.00	\$107,744	1.00	\$116,364	
405100	CLASS FTP PAY		5.50	\$379,662	4.50	\$356,570	
422520	O/E FTP HEALTH INS			\$5,059		\$5,772	
422521	O/E FTP LIFE INS			\$141		\$81	
422522	O/E FTP DENTAL INS			\$336		\$269	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA			\$11,744		\$13,568	
422534	O/E FTP MEDICARE			\$1,562		\$1,687	
422725	ALL O/E TRM FRINGE			\$1,461		\$1,438	
422751	ALL O/E ANT INS			\$593		\$794	
422760	ALL O/E WRKCOMP			\$428		\$457	
422761	ALL O/E UNEMP INS NHRMS			\$62		\$63	
425000	CLASS FTP BEN GEN BDG					\$773	
425020	CLASS FTP HEALTH INS			\$17,251		\$14,180	
425021	CLASS FTP LIFE INS			\$512		\$437	
425022	CLASS FTP DENTAL INS			\$1,375		\$1,039	
425023	CLASS FTP DISAB INS			\$760		\$525	
425030	CLASS FTP MEDICARE			\$5,505		\$5,079	
425031	CLASS FTP PERA			\$41,383		\$40,848	
425701	ALLCLASS ANT INS			\$2,087		\$2,387	
425801	ALLCLASS TRM FRINGE			\$5,148		\$4,329	
426000	ALLCLASS WRKCOMP			\$1,508		\$1,377	
426100	ALLCLASS UNEMP INS NHRMS			\$220		\$190	
460000	OPERATING EXPENSE GEN BUDGET			\$37,604		\$37,604	
Total 24980			6.50	\$622,145	5.50	\$606,095	
Total 60084				6.50	\$622,145	5.50	\$606,095
Total 60084 -- ADM AVCFP MAJOR BLD & LRG PROJ				6.50	\$622,145	5.50	\$606,095

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<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>	

60085 -- ADM AVCFP INFRASTRUCTURE

60085

ADM AVCFP INFRASTRUCTURE

24979	FP-INFRASTRUCTURE	2-1-16388	61032907			
402600	O/E FTP PAY			1.00	\$98,671	1.00 \$102,618
405100	CLASS FTP PAY			1.00	\$62,064	1.00 \$71,472
422520	O/E FTP HEALTH INS				\$6,809	\$8,185
422521	O/E FTP LIFE INS				\$141	\$81
422522	O/E FTP DENTAL INS				\$497	\$269
422523	O/E FTP DISAB INS					\$264
422530	O/E FTP FICA CNT				\$5,450	\$6,045
422533	O/E FTP OTH RTRPL				\$9,867	\$10,262
422534	O/E FTP MEDICARE					\$1,488
422725	ALL O/E TRM FRINGE				\$1,338	\$1,268
422751	ALL O/E ANT INS				\$543	\$700
422760	ALL O/E WRKCMP				\$392	\$403
422761	ALL O/E UNEMP INS NHRMS				\$57	\$55
425020	CLASS FTP HEALTH INS				\$6,809	\$7,941
425021	CLASS FTP LIFE INS				\$93	\$97
425022	CLASS FTP DENTAL INS				\$497	\$497
425023	CLASS FTP DISAB INS				\$124	\$107
425030	CLASS FTP MEDICARE				\$900	\$1,036
425031	CLASS FTP PERA				\$6,765	\$8,334
425701	ALLCLASS ANT INS				\$341	\$487
425801	ALLCLASS TRM FRINGE				\$842	\$883
426000	ALLCLASS WRKCMP				\$246	\$281
426100	ALLCLASS UNEMP INS NHRMS				\$36	\$39
460000	OPERATING EXPENSE GEN BUDGET				\$12,984	\$12,984
Total 24979				2.00	\$215,466	2.00 \$235,796

Total 60085

2.00 \$215,466 2.00 \$235,796

**Total 60085 -- ADM AVCFP
INFRASTRUCTURE**

2.00 \$215,466 2.00 \$235,796

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ADMINISTRATION - 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>

U0034 -- U-ADM AVCFP ADMINISTRATION

60081

ADM AVCFP ADMINISTRATION

20829	FACILITIES - AVC	2-1-16385	61027196				
402600	O/E FTP PAY			1.00	\$125,367	1.00	\$132,889
405100	CLASS FTP PAY			1.00	\$70,344	1.00	\$73,500
422520	O/E FTP HEALTH INS				\$6,809		\$7,941
422521	O/E FTP LIFE INS				\$141		\$81
422522	O/E FTP DENTAL INS				\$497		\$269
422523	O/E FTP DISAB INS						\$264
422531	O/E FTP PERA				\$13,665		\$15,495
422534	O/E FTP MEDICARE				\$1,818		\$1,927
422725	ALL O/E TRM FRINGE				\$1,700		\$1,643
422751	ALL O/E ANT INS				\$690		\$906
422760	ALL O/E WRKCMP				\$498		\$522
422761	ALL O/E UNEMP INS NHRMS				\$73		\$72
425020	CLASS FTP HEALTH INS				\$5,059		\$5,867
425021	CLASS FTP LIFE INS				\$93		\$97
425022	CLASS FTP DENTAL INS				\$336		\$336
425023	CLASS FTP DISAB INS				\$141		\$110
425031	CLASS FTP PERA				\$7,667		\$8,570
425701	ALLCLASS ANT INS				\$387		\$501
425801	ALLCLASS TRM FRINGE				\$954		\$908
426000	ALLCLASS WRKCMP				\$279		\$289
426100	ALLCLASS UNEMP INS NHRMS				\$41		\$40
460000	OPERATING EXPENSE GEN BUDGET				\$34,474		\$34,474
Total 20829				2.00	\$271,033	2.00	\$286,701
20832	FP-LEASES & SPACE AQ	2-1-16410	61024748				
402600	O/E FTP PAY			1.00	\$66,826	1.00	\$69,165
422520	O/E FTP HEALTH INS				\$5,059		\$5,772
422521	O/E FTP LIFE INS				\$141		\$81
422522	O/E FTP DENTAL INS				\$497		\$269
422523	O/E FTP DISAB INS						\$264
422530	O/E FTP FICA CNT				\$4,143		\$4,288
422533	O/E FTP OTH RTRPL				\$6,683		\$6,917
422534	O/E FTP MEDICARE						\$1,003
422725	ALL O/E TRM FRINGE				\$906		\$855
422751	ALL O/E ANT INS				\$368		\$472
422760	ALL O/E WRKCMP				\$265		\$272
422761	ALL O/E UNEMP INS NHRMS				\$39		\$37
460000	OPERATING EXPENSE GEN BUDGET				\$5,000		\$5,000
Total 20832				1.00	\$89,927	1.00	\$94,395

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<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>
20833	FP-FINANCE & ADMIN	2-1-16390	61010000				
402600	O/E FTP PAY		1.00	\$86,465	1.00	\$90,788	
405100	CLASS FTP PAY		6.00	\$321,120	6.00	\$337,815	
407600	STD HR PAY			\$5,882		\$5,882	
422520	O/E FTP HEALTH INS			\$4,578		\$5,287	
422521	O/E FTP LIFE INS			\$93		\$97	
422522	O/E FTP DENTAL INS			\$381		\$269	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA			\$9,425		\$10,586	
422725	ALL O/E TRM FRINGE			\$1,172		\$1,122	
422751	ALL O/E ANT INS			\$476		\$619	
422760	ALL O/E WRKCOMP			\$343		\$357	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$49	
425000	CLASS FTP BEN GEN BDG					\$305	
425020	CLASS FTP HEALTH INS			\$22,684		\$31,578	
425021	CLASS FTP LIFE INS			\$514		\$582	
425022	CLASS FTP DENTAL INS			\$1,616		\$1,997	
425023	CLASS FTP DISAB INS			\$642		\$503	
425030	CLASS FTP MEDICARE			\$2,911		\$3,964	
425031	CLASS FTP PERA			\$35,002		\$39,100	
425701	ALLCLASS ANT INS			\$1,768		\$2,288	
425801	ALLCLASS TRM FRINGE			\$4,355		\$4,146	
426000	ALLCLASS WRKCOMP			\$1,274		\$1,317	
426100	ALLCLASS UNEMP INS NHRMS			\$186		\$181	
460000	OPERATING EXPENSE GEN BUDGET			\$57,221		\$57,221	
Total 20833			7.00	\$558,158	7.00	\$596,317	
Total 60081			10.00	\$919,118	10.00	\$977,413	
Total U0034 -- U-ADM AVCFP			10.00	\$919,118	10.00	\$977,413	
ADMINISTRATION							
Total U0033 -- U-ADM AVC FACILITIES			18.50	\$3,989,794	17.50	\$4,616,237	
PROJECTS							
U0036 -- U-ADM COMMITMENTS							
30146 -- ADM-CMT DDC-GENERADMINRECHARG							
30146 ADM-CMT DDC-GENERADMINRECHAR							
23050	GAR	3-1-47229	61026532				
960100	GENERAL ADMIN RECHARGE			(\$1,800,000)		(\$1,800,000)	
Total 23050				(\$1,800,000)		(\$1,800,000)	
Total 30146				(\$1,800,000)		(\$1,800,000)	
Total 30146 -- ADM-CMT DDC-				(\$1,800,000)		(\$1,800,000)	
GENERADMINRECHARGE							

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ADMINISTRATION - 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>

30153 -- ADM-CMT DDC-INTER-CAMPUS COSTA

30153		ADM-CMT DDC-INTER-CAMPUS COSTA					
23095	SHUTTLE BUS SUPPORT	3-1-47217	61016177				
	552602 OTHER OPERATING SERVICES			\$11,756		\$11,756	
Total 23095				\$11,756		\$11,756	
23096	BLDR SS OAR SUPPORT	3-1-49202	61016182				
	552602 OTHER OPERATING SERVICES			\$8,431		\$8,431	
Total 23096				\$8,431		\$8,431	
Total 30153				\$20,187		\$20,187	
Total 30153 -- ADM-CMT DDC-INTER-CAMPUS COSTA				\$20,187		\$20,187	

60020 -- ADM-CMT BLDG CONTRA

60020		ADM-CMT BLDG CONTRA					
35644	RC1 CONTRA	2-1-16236	61061577				
	515186 ID O&M ADMIN			(\$337,945)		(\$337,945)	
	515187 ID ENVIR HEALTH & SAFETY			(\$185,969)		(\$185,969)	
	515188 ID SECURITY SERVICES			(\$371,105)		(\$371,105)	
	515188 ID SECURITY SERVICES			(\$234,639)		(\$234,639)	
	515192 ID BLDG MAINT & REPAIR			(\$175,000)		(\$634,838)	
	515193 ID GROUNDS MAINT & REPAIR			(\$182,938)		(\$182,938)	
	517699 ID CUSTODIAL & LAUNDRY			(\$441,865)		(\$432,746)	
	752493 ID - OTHER UTILITIES			(\$5,564,700)		(\$4,184,142)	
Total 35644				(\$7,494,161)		(\$6,564,322)	
37379	BDC CONTRA	--	61066253				
	515186 ID O&M ADMIN			(\$40,295)		(\$40,295)	
	515187 ID ENVIR HEALTH & SAFETY			(\$22,174)		(\$22,174)	
	515188 ID SECURITY SERVICES			(\$72,226)		(\$72,226)	
	515188 ID SECURITY SERVICES			(\$234,639)			
	515192 ID BLDG MAINT & REPAIR			(\$42,000)		(\$84,552)	
	515193 ID GROUNDS MAINT & REPAIR			(\$21,813)		(\$21,813)	
	517699 ID CUSTODIAL & LAUNDRY			(\$55,781)		(\$81,558)	
	752493 ID - OTHER UTILITIES			(\$386,600)		(\$499,868)	
Total 37379				(\$875,528)		(\$822,486)	
37877	BRB CONTRA	--	61067478				
	515186 ID O&M ADMIN			(\$110,278)		(\$110,278)	
	515187 ID ENVIR HEALTH & SAFETY			(\$60,810)		(\$60,810)	
	515188 ID SECURITY SERVICES			(\$198,071)		(\$198,071)	
	515192 ID BLDG MAINT & REPAIR			(\$175,000)		(\$226,288)	
	515193 ID GROUNDS MAINT & REPAIR			(\$17,355)		(\$17,355)	
	517699 ID CUSTODIAL & LAUNDRY			(\$437,000)		(\$235,099)	
	752493 ID - OTHER UTILITIES			(\$673,900)		(\$687,378)	
Total 37877				(\$1,672,414)		(\$1,535,279)	

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<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>
Total 60020				(\$10,042,103)		(\$8,922,087)	
Total 60020 -- ADM-CMT BLDG CONTRA				(\$10,042,103)		(\$8,922,087)	
60087 -- ADM-CMT CHANCELLOR							
60087 ADM-CMT CHANCELLOR							
10007	ICCA	2-1-16038	61035195				
960300	GENERAL INTERCAMPUS COST ALLOC			\$85,726			
960300	GENERAL INTERCAMPUS COST ALLOC			\$985,532			
960300	GENERAL INTERCAMPUS COST ALLOC			\$2,952,925		\$14,510,121	
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,463,008			
960300	GENERAL INTERCAMPUS COST ALLOC			\$799,248			
960300	GENERAL INTERCAMPUS COST ALLOC			\$751,769			
960300	GENERAL INTERCAMPUS COST ALLOC			\$4,571,541			
960300	GENERAL INTERCAMPUS COST ALLOC			\$1,404,272			
960300	GENERAL INTERCAMPUS COST ALLOC			\$178,500			
Total 10007				\$13,192,521		\$14,510,121	
20623	COST ALLOC-PHYS PLT	--	61015643				
960200	GENERAL INFRASTRUCT RECHARGE			(\$1,000,000)		(\$1,000,000)	
Total 20623				(\$1,000,000)		(\$1,000,000)	
20627	COST ALLOC-HSC OBLIG	--	61019371				
960100	GENERAL ADMIN RECHARGE		(30.70)	(\$3,270,651)	(30.70)	(\$4,271,510)	
Total 20627			(30.70)	(\$3,270,651)	(30.70)	(\$4,271,510)	
20633	CHANCELLOR SPEC INIT	2-1-16199	61039147				
460000	OPERATING EXPENSE GEN BUDGET			\$1,472,152			
460000	OPERATING EXPENSE GEN BUDGET			\$1,143,863			
460000	OPERATING EXPENSE GEN BUDGET			\$2,242,751		\$3,585,348	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$3,004,360)	
997100	CASH TRANSFER OUT W/IN CAMPUS					\$324,972	
Total 20633				\$4,858,766		\$905,960	
20689	CSA-OBL CPH TRSF & DEFICIT	2-1-16335	61039149				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$996,096		\$996,096	
Total 20689				\$996,096		\$996,096	
20748	STUDNT FINANCIAL AID	2-1-16341	61039146				
770100	STUDENT AID--GENERAL			\$25,000		\$25,000	
Total 20748				\$25,000		\$25,000	
20822	INSURANCE ADMIN	2-1-16445	61018507				
460000	OPERATING EXPENSE GEN BUDGET			\$169,778			
Total 20822				\$169,778			
21257	ANSCHUTZ COURTESY PHONE	2-1-16654	61016738				
460000	OPERATING EXPENSE GEN BUDGET			\$1,815		\$1,815	
Total 21257				\$1,815		\$1,815	
21268	HSC GOVERNANCE OFFIC	2-1-16221	61023636				
460000	OPERATING EXPENSE GEN BUDGET			\$5,242		\$5,242	
Total 21268				\$5,242		\$5,242	

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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>
21284	STAFF COUNCIL	2-1-16222	61026383				
460000	OPERATING EXPENSE GEN BUDGET			\$8,000			
Total 21284				\$8,000			
21287	FACULTY COUNCIL	2-1-16223	61026384				
460000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$8,000	
Total 21287				\$8,000		\$8,000	
21298	ICR DISTRIBUTION	2-1-16345	61136018				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$16,493		\$17,911to SON 61013656 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$6,013		\$5,376to OAA 61013704 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$154,435		\$152,946to SOP 61012817 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$49,480		\$53,732to SON 61026972 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$9,103,722		\$10,185,373to SOM 61020477 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$3,034,574		\$3,395,124to SOM 61013655 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$17,679		\$5,383to WW 61013668 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$18,039		\$16,129to OAA 61027010 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$53,038		\$16,148to WW 61022200 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$95,128		\$206,604to SOD 61027009 sp	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$31,709		\$68,868to SOD 61013663 rsv	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$463,304		\$458,839to SOP 61012707 sp	
Total 21298				\$13,043,614		\$14,582,433	
21300	ICR CHANCELLOR	2-1-16346	61019146				
460000	OPERATING EXPENSE GEN BUDGET			\$2,281,834		\$3,023,581	
Total 21300				\$2,281,834		\$3,023,581	
21302	CAPITAL OUTLAY RES	2-1-16021	61014547				
460000	OPERATING EXPENSE GEN BUDGET			\$575,000		\$575,000	
Total 21302				\$575,000		\$575,000	
21304	LEGAL SAL&FB-RECHRG	2-1-16152	61014371				
960400	OTHER ALLOCATIONS			\$50,871		\$50,871	
Total 21304				\$50,871		\$50,871	
21305	WEBB WARING TELEPH	2-1-16171	61024538				
460000	OPERATING EXPENSE GEN BUDGET			\$32,960		\$32,960	
Total 21305				\$32,960		\$32,960	
21323	INSURANCE PREMIUM	2-1-16207	61020003				
545102	INSURANCE SERVICES			\$1,435,490		\$1,325,667	
Total 21323				\$1,435,490		\$1,325,667	
21330	INSURANCE PREMIUM AS	2-1-16208	61031484				
545102	INSURANCE SERVICES			\$2,273,787		\$2,257,217	
Total 21330				\$2,273,787		\$2,257,217	
26049	CSA-CMT BLDG 500 FAC OCCUP	2-1-16025	61035137				
460000	OPERATING EXPENSE GEN BUDGET			\$650,000			
Total 26049				\$650,000			

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<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>
26139	INFRASTRUCTURE	2-1-16047	61036021				
460000	OPERATING EXPENSE GEN BUDGET			\$1,120,000		\$862,300	
Total 26139				\$1,120,000		\$862,300	
29605	INTL SCHOLARS/STUDENTS OFFICE --		61047630				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$183,215		\$186,346	
Total 29605				\$183,215		\$186,346	
31330	ANSCHUTZ RESERVE	2-1-16126	61051547				
460000	OPERATING EXPENSE GEN BUDGET			\$150,000			
Total 31330				\$150,000			
31335	UCB SHUTTLE	2-1-16132	61051552				
552605	OTHR OPERATING CNTRCT SERVICES			\$8,565		\$8,565	
Total 31335				\$8,565		\$8,565	
32418	RISK MANAGEMENT	3-1-47500	61053952				
460000	OPERATING EXPENSE GEN BUDGET			\$43,616		\$43,616	
Total 32418				\$43,616		\$43,616	
36281	RETIRED FACULTY ASSOC	2-1-16231	61063206				
460000	OPERATING EXPENSE GEN BUDGET			\$1,500		\$1,500	
Total 36281				\$1,500		\$1,500	
37375	DDC BLDGS DEBT SVC	--	61066249				
992100	MAN TRANSFER OUT-PRINCIPAL			\$690,000		\$605,000	
992200	MAN TRANSFER OUT-INTEREST			\$1,410,891		\$1,638,244	
Total 37375				\$2,100,891		\$2,243,244	
37376	DDC BLDGS INSURANCE	--	61066250				
545107	INSURANCE PREMIUMS			\$49,357		\$49,357	
Total 37376				\$49,357		\$49,357	
37377	DDC BLDGS RENEWAL FUND	--	61066251				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$310,000		\$310,000	
Total 37377				\$310,000		\$310,000	
40549	CHANCELLOR'S DESIGNATION	--	61072712				
460000	OPERATING EXPENSE GEN BUDGET			\$1,453,563		\$100,000	
Total 40549				\$1,453,563		\$100,000	
40728	CSA RECORD STORAGE	--	61073198				
460000	OPERATING EXPENSE GEN BUDGET					\$42,000	
Total 40728						\$42,000	
41272	SOP BLDG OPERATING RESERVE	--	61074467				
502600	BUILDING RENTALS					\$266,667	
Total 41272						\$266,667	
42946	VAN ON DEMAND	--	61078054				
460000	OPERATING EXPENSE GEN BUDGET					\$99,000	
Total 42946						\$99,000	
43076	DISABILITY	--	61078386				
460000	OPERATING EXPENSE GEN BUDGET					\$30,000	
Total 43076						\$30,000	

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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>	
43077	POST DOCS	--	61078387					
460000	OPERATING EXPENSE GEN BUDGET					\$60,000		
Total 43077							\$60,000	
43078	FA RESERVE	--	61078388					
460000	OPERATING EXPENSE GEN BUDGET					\$741,746		
Total 43078							\$741,746	
43080	CTSA	--	61078390					
460000	OPERATING EXPENSE GEN BUDGET					\$100,000		
Total 43080							\$100,000	
Total 60087			(30.70)	\$40,758,830	(30.70)	\$38,172,794		
Total 60087 -- ADM-CMT CHANCELLOR			(30.70)	\$40,758,830	(30.70)	\$38,172,794		
60088 -- ADM-CMT GENETICS								
60088		ADM-CMT GENETICS						
21296	GENETICS	2-1-16011	61022170					
400100	FAC FTP PAY		0.14	\$25,000				
405100	CLASS FTP PAY		0.25	\$18,507	1.00	\$60,048		
418423	FAC FTP DISAB INS			\$32				
418434	FAC FTP MEDICARE			\$355				
422520	O/E FTP HEALTH INS			\$744				
422530	O/E FTP FICA CNT			\$603				
422533	O/E FTP OTH RTRPL			\$2,250				
425020	CLASS FTP HEALTH INS			\$1,335		\$3,403		
425021	CLASS FTP LIFE INS					\$97		
425022	CLASS FTP DENTAL INS					\$227		
425023	CLASS FTP DISAB INS			\$37		\$90		
425030	CLASS FTP MEDICARE			\$268		\$871		
425031	CLASS FTP PERA			\$2,147		\$7,002		
425701	ALLCLASS ANT INS					\$410		
425801	ALLCLASS TRM FRINGE					\$742		
426000	ALLCLASS WRKCOMP					\$236		
426100	ALLCLASS UNEMP INS NHRMS					\$32		
460000	OPERATING EXPENSE GEN BUDGET			\$340,321		\$318,748		
Total 21296			0.39	\$391,599	1.00	\$391,906		
Total 60088			0.39	\$391,599	1.00	\$391,906		
Total 60088 -- ADM-CMT GENETICS			0.39	\$391,599	1.00	\$391,906		

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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>	
60089 -- ADM-CMT GERIATRICS							
60089		ADM-CMT GERIATRICS					
21266	GERIATRICS PROGRAM	2-1-16219	61015290				
390001	ID MISC REVENUE				(\$8,675)		(\$8,675)fr SOP 61030340
390001	ID MISC REVENUE				(\$13,242)		(\$13,242)fr SOM 61013662
390001	ID MISC REVENUE				(\$8,219)		(\$8,219)fr SON 61012220
390001	ID MISC REVENUE				(\$40,942)		(\$40,942)fr SOD 61028183
400100	FAC FTP PAY		0.57	\$111,017		0.57	\$111,017
418430	FAC FTP FICA CNT			\$19,300			\$19,300
460000	OPERATING EXPENSE GEN BUDGET			\$18,326			\$18,326
Total 21266			0.57	\$77,565		0.57	\$77,565
Total 60089			0.57	\$77,565		0.57	\$77,565
Total 60089 -- ADM-CMT GERIATRICS			0.57	\$77,565		0.57	\$77,565
60096 -- ADM-CMT CHANCELLOR COMP							
60096		ADM-CMT CHANCELLOR COMP					
38691	JHS COMPENSATION	--	61069267				
400100	FAC FTP PAY					0.50	\$139,296
402600	O/E FTP PAY		0.50	\$139,296			
422520	O/E FTP HEALTH INS			\$5,200			\$5,772
422521	O/E FTP LIFE INS			\$141			\$81
422522	O/E FTP DENTAL INS			\$336			\$336
422530	O/E FTP FICA CNT			\$2,920			\$3,021
422533	O/E FTP OTH RTRPL			\$10,750			\$13,930
422534	O/E FTP MEDICARE						\$2,020
422725	ALL O/E TRM FRINGE			\$1,889			\$1,722
422751	ALL O/E ANT INS			\$766			\$950
422760	ALL O/E WRKCOMP			\$553			\$547
422761	ALL O/E UNEMP INS NHRMS			\$81			\$75
Total 38691			0.50	\$161,932		0.50	\$167,750
Total 60096			0.50	\$161,932		0.50	\$167,750
Total 60096 -- ADM-CMT CHANCELLOR COMP			0.50	\$161,932		0.50	\$167,750
Total U0036 -- U-ADM COMMITMENTS			(29.24)	\$29,568,010		(28.63)	\$28,108,115

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<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>

U0039 -- U-ADM AVC FOR REG/COMPLIANCE

60065 -- ADM AVCRC

60065

ADM AVCRC

31111	REGULATORY COMPLIANCE OFFIC	2-1-16123	61051057				
402600	O/E FTP PAY			3.00	\$307,605	4.00	\$375,000
405100	CLASS FTP PAY			1.00	\$28,908	2.00	\$63,876
418423	FAC FTP DISAB INS						\$1,056
422520	O/E FTP HEALTH INS				\$13,547		\$20,693
422521	O/E FTP LIFE INS				\$375		\$324
422522	O/E FTP DENTAL INS				\$899		\$1,076
422530	O/E FTP FICA CNT				\$15,222		\$19,521
422533	O/E FTP OTH RTRPL				\$30,761		\$37,500
422534	O/E FTP MEDICARE						\$5,437
422725	ALL O/E TRM FRINGE				\$4,171		\$4,635
422751	ALL O/E ANT INS				\$1,692		\$2,557
422760	ALL O/E WRKCOMP				\$1,222		\$1,475
422761	ALL O/E UNEMP INS NHRMS				\$178		\$203
425020	CLASS FTP HEALTH INS				\$5,059		\$11,734
425021	CLASS FTP LIFE INS				\$93		\$194
425022	CLASS FTP DENTAL INS				\$336		\$672
425023	CLASS FTP DISAB INS				\$58		\$95
425030	CLASS FTP MEDICARE				\$419		\$926
425031	CLASS FTP PERA				\$3,151		\$7,448
425701	ALLCLASS ANT INS				\$159		\$435
425801	ALLCLASS TRM FRINGE				\$392		\$789
426000	ALLCLASS WRKCOMP				\$115		\$251
426100	ALLCLASS UNEMP INS NHRMS				\$17		\$35
460000	OPERATING EXPENSE GEN BUDGET				\$11,031		
460000	OPERATING EXPENSE GEN BUDGET				\$50,000		
460000	OPERATING EXPENSE GEN BUDGET				\$200,000		\$98,307
460000	OPERATING EXPENSE GEN BUDGET				\$2,500		
Total 31111				4.00	\$677,910	6.00	\$654,239

Total 60065

4.00 \$677,910 6.00 \$654,239

Total 60065 -- ADM AVCRC

4.00 \$677,910 6.00 \$654,239

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ADMINISTRATION - 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>	
60068 -- ADM AVCRC COMIRB							
60068	ADM AVCRC COMIRB						
18236	CMIRB-COMM REIB	2-1-10041	61049714				
325100	MISC REV - OPERATING				(\$22,015)	(\$22,015)	Expedited Protocols
325100	MISC REV - OPERATING				(\$206,682)	(\$206,682)	New Protocol Fees
325100	MISC REV - OPERATING				(\$126,340)	(\$126,340)	Continuing Review Fees
325100	MISC REV - OPERATING				(\$100,000)	(\$100,000)	
390095	ID IRB REVENUE				(\$192,318)	(\$192,318)	New Protocol Fees
390095	ID IRB REVENUE				(\$117,560)	(\$117,560)	Continuing Review Fees
390095	ID IRB REVENUE				(\$20,485)	(\$20,485)	Expedited Protocols
400100	FAC FTP PAY	1.22	\$152,620	1.22	\$159,310		
402600	O/E FTP PAY	3.00	\$290,000	4.00	\$349,404		
405100	CLASS FTP PAY	17.90	\$756,948	18.90	\$825,137		
418420	FAC FTP HEALTH INS		\$4,840		\$5,321		
418421	FAC FTP LIFE INS		\$172		\$99		
418422	FAC FTP DENTAL INS		\$342		\$329		
418423	FAC FTP DISAB INS				\$322		
418430	FAC FTP FICA CNT		\$6,649		\$6,649		
418433	FAC FTP OTH RTRPL		\$15,262		\$15,931		
418434	FAC FTP MEDICARE				\$2,310		
419101	ALLFAC FTP ANT INS		\$839		\$1,086		
419205	ALLFAC FTP TRM FRINGE		\$2,069		\$1,969		
419500	ALLFAC FTP WRKCOMP		\$606		\$626		
419600	ALLFAC FTP UNEMP INS NHRMS		\$88		\$86		
422520	O/E FTP HEALTH INS		\$10,400		\$14,921		
422521	O/E FTP LIFE INS		\$327		\$372		
422522	O/E FTP DENTAL INS		\$672		\$1,076		
422523	O/E FTP DISAB INS				\$1,056		
422530	O/E FTP FICA CNT		\$15,760		\$19,245		
422533	O/E FTP OTH RTRPL		\$29,000		\$34,940		
422534	O/E FTP MEDICARE				\$5,066		
422725	ALL O/E TRM FRINGE		\$3,932		\$4,319		
422751	ALL O/E ANT INS		\$1,595		\$2,383		
422760	ALL O/E WRKCOMP		\$1,151		\$1,373		
422761	ALL O/E UNEMP INS NHRMS		\$168		\$188		
425000	CLASS FTP BEN GEN BDG				\$725		
425020	CLASS FTP HEALTH INS		\$51,515		\$74,565		
425021	CLASS FTP LIFE INS		\$1,674		\$1,843		
425022	CLASS FTP DENTAL INS		\$4,306		\$4,987		
425023	CLASS FTP DISAB INS		\$1,465		\$1,228		
425030	CLASS FTP MEDICARE		\$9,370		\$11,882		
425031	CLASS FTP PERA		\$79,782		\$95,533		
425701	ALLCLASS ANT INS		\$4,025		\$5,589		

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<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>
425801	ALLCLASS TRM FRINGE			\$9,926		\$10,129	
426000	ALLCLASS WRKCOMP			\$2,906		\$3,220	
426100	ALLCLASS UNEMP INS NHRMS			\$426		\$443	
460000	OPERATING EXPENSE GEN BUDGET			\$301,341		\$172,627	
495100	HONORARIA					\$25,000	
552605	OTHR OPERATING CNTRCT SERVICES			\$99,190		\$99,190	
Total 18236			22.12	\$1,073,966	24.12	\$1,175,079	
Total 60068			22.12	\$1,073,966	24.12	\$1,175,079	
Total 60068 -- ADM AVCRC COMIRB			22.12	\$1,073,966	24.12	\$1,175,079	
60069 -- ADM AVCRC IACUC COMMITTEE							
60069			ADM AVCRC IACUC COMMITTEE				
20393	IACUC COMMITTEE	2-1-16024	61036815				
402600	O/E FTP PAY		1.00	\$62,000	2.00	\$108,200	
405100	CLASS FTP PAY		1.00	\$36,912	1.00	\$36,372	
418423	FAC FTP DISAB INS					\$528	
422520	O/E FTP HEALTH INS					\$5,772	
422521	O/E FTP LIFE INS			\$141		\$162	
422522	O/E FTP DENTAL INS					\$269	
422531	O/E FTP PERA			\$6,758		\$12,616	
422534	O/E FTP MEDICARE			\$899		\$1,569	
422725	ALL O/E TRM FRINGE			\$841		\$1,337	
422751	ALL O/E ANT INS			\$341		\$738	
422760	ALL O/E WRKCOMP			\$246		\$425	
422761	ALL O/E UNEMP INS NHRMS			\$36		\$59	
425020	CLASS FTP HEALTH INS			\$5,059		\$5,867	
425021	CLASS FTP LIFE INS			\$93		\$97	
425022	CLASS FTP DENTAL INS			\$336		\$336	
425023	CLASS FTP DISAB INS			\$74		\$55	
425030	CLASS FTP MEDICARE			\$535		\$527	
425031	CLASS FTP PERA			\$4,023		\$4,241	
425701	ALLCLASS ANT INS			\$203		\$248	
425801	ALLCLASS TRM FRINGE			\$501		\$450	
426000	ALLCLASS WRKCOMP			\$147		\$143	
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$13,737		\$13,737	
Total 20393			2.00	\$132,903	3.00	\$193,768	
Total 60069			2.00	\$132,903	3.00	\$193,768	
Total 60069 -- ADM AVCRC IACUC COMMITTEE			2.00	\$132,903	3.00	\$193,768	

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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>

U0031 -- U-ADM AVCRC EH&S

60078

ADM AVCRC EH&S ANSCHUTZ

20987	ANSCHUTZ ENV HEALTH&SAFT	2-1-16653	61028596				
402600	O/E FTP PAY			0.50	\$53,815	1.00	\$110,858
405100	CLASS FTP PAY			4.10	\$155,982	4.10	\$165,654
407500	STD HR PAY GEN BDG				\$23,000		\$10,000
422520	O/E FTP HEALTH INS						\$5,772
422521	O/E FTP LIFE INS				\$70		\$81
422522	O/E FTP DENTAL INS						\$269
422523	O/E FTP DISAB INS						\$264
422531	O/E FTP PERA				\$5,866		\$12,926
422534	O/E FTP MEDICARE				\$780		\$1,607
422725	ALL O/E TRM FRINGE				\$730		\$1,370
422751	ALL O/E ANT INS				\$296		\$756
422760	ALL O/E WRKCOMP				\$214		\$436
422761	ALL O/E UNEMP INS NHRMS				\$31		\$60
425020	CLASS FTP HEALTH INS				\$18,131		\$21,011
425021	CLASS FTP LIFE INS				\$313		\$398
425022	CLASS FTP DENTAL INS				\$1,314		\$1,314
425023	CLASS FTP DISAB INS				\$312		\$248
425030	CLASS FTP MEDICARE				\$2,261		\$2,403
425031	CLASS FTP PERA				\$17,003		\$19,316
425701	ALLCLASS ANT INS				\$858		\$1,130
425801	ALLCLASS TRM FRINGE				\$2,116		\$2,048
426000	ALLCLASS WRKCOMP				\$620		\$651
426100	ALLCLASS UNEMP INS NHRMS				\$91		\$89
460000	OPERATING EXPENSE GEN BUDGET				\$41,360		\$37,181
Total 20987				4.60	\$325,163	5.10	\$395,842

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
38139	BIOSAFETY PROGRAM	--	61068199				
390021	ID LABORATORY SALES			(\$5,700)		(\$5,700)	
405100	CLASS FTP PAY		2.00	\$113,496	3.00	\$168,668	
425000	CLASS FTP BEN GEN BDG					\$411	
425020	CLASS FTP HEALTH INS			\$5,059		\$11,734	
425021	CLASS FTP LIFE INS			\$186		\$291	
425022	CLASS FTP DENTAL INS			\$227		\$454	
425023	CLASS FTP DISAB INS			\$227		\$248	
425030	CLASS FTP MEDICARE			\$1,215		\$2,397	
425031	CLASS FTP PERA			\$12,371		\$19,281	
425701	ALLCLASS ANT INS			\$625		\$1,128	
425801	ALLCLASS TRM FRINGE			\$1,539		\$2,044	
426000	ALLCLASS WRKCOMP			\$451		\$651	
426100	ALLCLASS UNEMP INS NHRMS			\$66		\$89	
460000	OPERATING EXPENSE GEN BUDGET			\$94,300		\$83,221	
Total 38139			2.00	\$224,062	3.00	\$284,917	
38140	HAZARDOUS CHEMICAL	--	61068200				
390021	ID LABORATORY SALES			(\$10,200)		(\$10,200)	
405100	CLASS FTP PAY		3.40	\$165,468	3.40	\$192,974	
425000	CLASS FTP BEN GEN BDG					\$145	
425020	CLASS FTP HEALTH INS			\$7,083		\$13,691	
425021	CLASS FTP LIFE INS			\$307		\$330	
425022	CLASS FTP DENTAL INS			\$1,033		\$1,033	
425023	CLASS FTP DISAB INS			\$332		\$288	
425030	CLASS FTP MEDICARE			\$2,400		\$2,781	
425031	CLASS FTP PERA			\$18,036		\$22,364	
425701	ALLCLASS ANT INS			\$910		\$1,307	
425801	ALLCLASS TRM FRINGE			\$2,244		\$2,371	
426000	ALLCLASS WRKCOMP			\$656		\$753	
426100	ALLCLASS UNEMP INS NHRMS			\$96		\$103	
460000	OPERATING EXPENSE GEN BUDGET			\$55,464		\$31,522	
Total 38140			3.40	\$243,829	3.40	\$259,462	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
38141	INDUSTRIAL HYGENE	--	61068201				
390021	ID LABORATORY SALES			(\$3,900)		(\$3,900)	
405100	CLASS FTP PAY		4.00	\$217,844	4.00	\$222,356	
407500	STD HR PAY GEN BDG			\$3,500		\$3,500	
425020	CLASS FTP HEALTH INS			\$17,726		\$23,078	
425021	CLASS FTP LIFE INS			\$372		\$388	
425022	CLASS FTP DENTAL INS			\$1,126		\$1,126	
425023	CLASS FTP DISAB INS			\$436		\$334	
425030	CLASS FTP MEDICARE			\$3,160		\$3,224	
425031	CLASS FTP PERA			\$23,745		\$25,927	
425701	ALLCLASS ANT INS			\$1,198		\$1,516	
425801	ALLCLASS TRM FRINGE			\$2,954		\$2,748	
426000	ALLCLASS WRKCOMP			\$865		\$873	
426100	ALLCLASS UNEMP INS NHRMS			\$127		\$120	
460000	OPERATING EXPENSE GEN BUDGET			\$9,511		\$9,511	
Total 38141			4.00	\$278,664	4.00	\$290,801	
38142	RADIATION SAFETY	--	61068202				
390021	ID LABORATORY SALES			(\$10,200)		(\$10,200)	
405100	CLASS FTP PAY		5.00	\$281,760	5.00	\$294,398	
405141	CLASS FTP OTH PAY			\$4,752		\$4,752	
407500	STD HR PAY GEN BDG			\$10,000		\$23,000	
425000	CLASS FTP BEN GEN BDG					\$251	
425020	CLASS FTP HEALTH INS			\$20,174		\$25,901	
425021	CLASS FTP LIFE INS			\$465		\$485	
425022	CLASS FTP DENTAL INS			\$1,559		\$1,559	
425023	CLASS FTP DISAB INS			\$563		\$438	
425030	CLASS FTP MEDICARE			\$4,085		\$4,239	
425031	CLASS FTP PERA			\$30,712		\$34,090	
425701	ALLCLASS ANT INS			\$1,549		\$1,993	
425801	ALLCLASS TRM FRINGE			\$3,820		\$3,612	
426000	ALLCLASS WRKCOMP			\$1,120		\$1,148	
426100	ALLCLASS UNEMP INS NHRMS			\$163		\$157	
460000	OPERATING EXPENSE GEN BUDGET			\$79,800		\$79,800	
Total 38142			5.00	\$430,322	5.00	\$465,623	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
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ADMINISTRATION - 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>
40548	DDC ENVIRON HEALTH & SAFETY	--	61072711				
405100	CLASS FTP PAY		1.00	\$48,240	1.00	\$48,240	
425020	CLASS FTP HEALTH INS			\$5,059		\$5,867	
425021	CLASS FTP LIFE INS			\$93		\$97	
425022	CLASS FTP DENTAL INS			\$336		\$336	
425023	CLASS FTP DISAB INS			\$96		\$72	
425030	CLASS FTP MEDICARE			\$699		\$699	
425031	CLASS FTP PERA			\$5,258		\$5,625	
425701	ALLCLASS ANT INS			\$265		\$329	
425801	ALLCLASS TRM FRINGE			\$654		\$596	
426000	ALLCLASS WRKCOMP			\$192		\$190	
426100	ALLCLASS UNEMP INS NHRMS			\$28		\$26	
460000	OPERATING EXPENSE GEN BUDGET			\$10,300		\$10,300	
Total 40548			1.00	\$71,220	1.00	\$72,377	

Total 60078 20.00 \$1,573,260 21.50 \$1,769,022

Total U0031 -- U-ADM AVCRC EH&S 20.00 \$1,573,260 21.50 \$1,769,022

Total U0039 -- U-ADM AVC FOR REG/COMPLIANCE 48.12 \$3,458,039 54.62 \$3,792,108

U0042 -- U-ADM-UNRESTRICTED RESOURCES

20590 -- ADM-ICR REVENUE

20590		ADM-ICR REVENUE					
20608	OVERHEAD REVENUE	2-1-06100	61117307				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$42,695,982)		(\$45,718,761)	
Total 20608				(\$42,695,982)		(\$45,718,761)	

Total 20590 (\$42,695,982) (\$45,718,761)

Total 20590 -- ADM-ICR REVENUE (\$42,695,982) (\$45,718,761)

U0043 -- U-ADM-GENERAL REVENUE

20589		ADM-GENERAL REVENUE					
20597	FEE FOR SERVICE REVENUE	2-1-06300	61020479				
200200	STOF COLO APPROP			(\$35,839,397)			
200201	ST OF COLO APPROP-TOB					(\$3,125,847)	
236550	FEE-FOR-SERVICE REVENUE - CCHE					(\$36,411,090)	
Total 20597				(\$35,839,397)		(\$39,536,937)	

Total 20589 (\$35,839,397) (\$39,536,937)

Total U0043 -- U-ADM-GENERAL REVENUE (\$35,839,397) (\$39,536,937)

U0044 -- U-ADM-MISCELLANEOUS REVENUE

20591		ADM-MR UPI REVENUE					
20598	UPI REVENUE	2-1-06290	61036798				
335003	UPI REVENUE			(\$235,962)		(\$295,306)	
Total 20598				(\$235,962)		(\$295,306)	

Total 20591 (\$235,962) (\$295,306)

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
20592		ADM-MR 9TH UCHA CONT & LS REV					
20593	UNIV HOSP UTILITIES	2-1-06268	61036790				
320100	FACILITIES RENTAL INCOME			(\$3,781,130)		(\$1,158,576)	
Total 20593				(\$3,781,130)		(\$1,158,576)	
20594	UH PS2/MU REVENUE	2-1-06270	61036792				
320100	FACILITIES RENTAL INCOME			(\$234,900)			
Total 20594				(\$234,900)			
20595	UH HUMAN RES	2-1-06272	61036794				
325100	MISC REV - OPERATING			(\$18,450)		(\$15,750)	
Total 20595				(\$18,450)		(\$15,750)	
20602	UH PUBLIC REL	2-1-06273	61036795				
325100	MISC REV - OPERATING					(\$100,000)	
Total 20602						(\$100,000)	
31637	NORTH PAVILION LEASE REV	2-1-06201	61052204				
320100	FACILITIES RENTAL INCOME			(\$151,641)		(\$159,223)	
Total 31637				(\$151,641)		(\$159,223)	
33589	UH MAIL SVCS-9TH	2-1-06203	61057113				
325100	MISC REV - OPERATING			(\$70,915)			
Total 33589				(\$70,915)			
Total 20592				(\$4,257,036)		(\$1,433,549)	
20594		ADM-MR AMC PARTNERSHIP AGREE					
20610	ANSCHUTZ PARTNERSHIP AGR	2-1-06620	61028567				
325100	MISC REV - OPERATING			(\$180,021)		(\$177,624)	
Total 20610				(\$180,021)		(\$177,624)	
Total 20594				(\$180,021)		(\$177,624)	
20595		ADM-MR AMC BLDG 500 LEASES REV					
20603	UH MAIL SVCS-ANSCHUTZ	2-1-06271	61036793				
325100	MISC REV - OPERATING			(\$119,619)		(\$272,610)	
Total 20603				(\$119,619)		(\$272,610)	
20613	ANSCHUTZ-GENERALBLDG INSPEC	2-1-06640	61028677				
325100	MISC REV - OPERATING			(\$203,802)		(\$203,500)	
Total 20613				(\$203,802)		(\$203,500)	
20615	ANSCHUTZ BLDG 500 LEASES	2-1-06600	61013280				
320100	FACILITIES RENTAL INCOME			(\$769,824)		(\$401,284)	
Total 20615				(\$769,824)		(\$401,284)	
Total 20595				(\$1,093,245)		(\$877,394)	
20596		ADM-MR AMC OTHER CONT & LS REV					
20617	ANSCHUTZ OTHER LEASES	2-1-06610	61013281				
320100	FACILITIES RENTAL INCOME			(\$52,251)		(\$358,011)	
Total 20617				(\$52,251)		(\$358,011)	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
26986	VA SPACE RENOVATION	2-1-06276	61039602				
325100	MISC REV - OPERATING			(\$63,166)		(\$63,166)	
Total 26986				(\$63,166)		(\$63,166)	
Total 20596				(\$115,417)		(\$421,177)	
20597		ADM-MR OTHER REV					
20599	INVESTMENT INCOME	2-1-16275	61036800				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$75,000)		(\$75,000)	
Total 20599				(\$75,000)		(\$75,000)	
37561	ID BADGE FEE	--	61066746				
325100	MISC REV - OPERATING			(\$16,000)		(\$16,000)	
Total 37561				(\$16,000)		(\$16,000)	
Total 20597				(\$91,000)		(\$91,000)	
Total U0044 -- U-ADM-MISCELLANEOUS REVENUE				(\$5,972,681)		(\$3,296,050)	
Total U0042 -- U-ADM-UNRESTRICTED RESOURCES				(\$84,508,060)		(\$88,551,748)	
U0048 -- U-ADM-CAMPUS REPORTING							
21104 -- ADM CR-GASB							
21104		ADM CR-GASB					
32549	HSC GASB34/35 SCHLRSHP ALLOW	2-1-16139	61054247				
214998	TUITION SCHOL ALLOW NONEXMPT					\$4,560,219	
229998	FEES SCHOL ALLOW-NONEXMPT					\$410,200	
770199	SCHOLARSHIP ALLOW CONTRA EXP					(\$1,521,736)	
989999	SCHOLARSHIP ALLOW OFFSET					(\$3,448,683)	
Total 32549							
Total 21104							
Total 21104 -- ADM CR-GASB							

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>

30156 -- ADM-CR-OTHER

30156		ADM-CR-OTHER					
22920	SIS FEES	3-1-58003	61025148				
402600	O/E FTP PAY		1.00	\$46,000			
405100	CLASS FTP PAY		3.00	\$188,109			
422521	O/E FTP LIFE INS			\$81			
422531	O/E FTP PERA			\$4,669			
422534	O/E FTP MEDICARE			\$667			
425020	CLASS FTP HEALTH INS			\$14,397			
425021	CLASS FTP LIFE INS			\$183			
425022	CLASS FTP DENTAL INS			\$824			
425023	CLASS FTP DISAB INS			\$208			
425030	CLASS FTP MEDICARE			\$1,973			
425031	CLASS FTP PERA			\$18,687			
460000	OPERATING EXPENSE GEN BUDGET			\$260,869		\$202,813	
Total 22920				4.00	\$536,667	\$202,813	
22921	TECHNOLOGY FEE	3-1-58000	61023741				
500000	IT GENERAL BUDGET			\$745,369		\$405,508	
Total 22921					\$745,369	\$405,508	
23131	TUITION BAD DEBTS	3-1-68100	61027005				
552900	BAD DEBTS			\$442,500		\$900,000	
Total 23131					\$442,500	\$900,000	
23143	STAFF COUNCIL	3-1-47501	61026377				
460000	OPERATING EXPENSE GEN BUDGET			\$8,000			
Total 23143					\$8,000		
23152	BUDGET CONTINGENCY	3-1-10304	61016168				
460000	OPERATING EXPENSE GEN BUDGET			\$2,133,105		\$2,423,935	
Total 23152					\$2,133,105	\$2,423,935	
35839	DES BAD DEBT	--	61062075				
552900	BAD DEBTS			\$50,000		\$50,000	
Total 35839					\$50,000	\$50,000	

Total 30156				4.00	\$3,915,641	\$3,982,256	
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Total 30156 -- ADM-CR-OTHER				4.00	\$3,915,641	\$3,982,256	
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Total U0048 -- U-ADM-CAMPUS				4.00	\$3,915,641	\$3,982,256	
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REPORTING

U0055 -- U-ADM-STUDENT FIN AID

U0057 -- U-ADM-CSFA-SCHOLARSHIP PGMS

30130		ADM-CSFA DDC-FINANCIAL AID					
21852	CHANCELLOR'S SCHOLAR	3-1-68009	61019615				
770500	(PRE 7/06 STIPENDS)			\$36,000		\$36,000	
Total 21852					\$36,000	\$36,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
21853	PRE-COLLEGIATE	3-1-68008	61012321				
770500	(PRE 7/06 STIPENDS)			\$62,833		\$62,833	
Total 21853				\$62,833		\$62,833	
22013	INTERNATIONAL SCHOLARSHIP	3-1-68014	61026421				
770500	(PRE 7/06 STIPENDS)					\$265,399	
Total 22013						\$265,399	
22879	RUNNING WOLF SCHOLAR	3-1-68001	61019614				
770500	(PRE 7/06 STIPENDS)			\$20,000		\$20,000	
Total 22879				\$20,000		\$20,000	
22880	URBAN SCHOLAR	3-1-68051	61020323				
770500	(PRE 7/06 STIPENDS)			\$45,972		\$45,972	
Total 22880				\$45,972		\$45,972	
22894	CU-DENVER MATCHING	3-1-68017	61020953				
770500	(PRE 7/06 STIPENDS)			\$5,000		\$5,750	
Total 22894				\$5,000		\$5,750	
22895	ADVANTAGE SCHOLARSHP	3-1-68010	61013200				
770500	(PRE 7/06 STIPENDS)			\$456,731		\$456,731	
Total 22895				\$456,731		\$456,731	
32887	SCHOL.ALLOW - NON-EXEMPT	3-1-68215	61054986				
214998	TUITION SCHOL ALLOW NONEXMPT					\$12,430,286	
229998	FEES SCHOL ALLOW-NONEXMPT					\$567,268	
770199	SCHOLARSHIP ALLOW CONTRA EXP					(\$3,684,610)	
989999	SCHOLARSHIP ALLOW OFFSET					(\$9,312,944)	
Total 32887							
33711	CAMPUS SCHLP SUPPT	--	61057494				
770500	(PRE 7/06 STIPENDS)			\$1,983,423		\$2,960,930	
Total 33711				\$1,983,423		\$2,960,930	
33796	PHD FUND 2010	3-1-68055	61057772				
770500	(PRE 7/06 STIPENDS)			\$166,344		\$193,088	
Total 33796				\$166,344		\$193,088	
36160	ACADEMIC ATHLETES SCHOLARSH	--	61062894				
770500	(PRE 7/06 STIPENDS)			\$10,000		\$10,000	
Total 36160				\$10,000		\$10,000	
37976	DENVER BOUND SCHOLARSHIPS	--	61067660				
770500	(PRE 7/06 STIPENDS)			\$498,750		\$650,000	
Total 37976				\$498,750		\$650,000	
Total 30130				\$3,285,053		\$4,706,703	
Total U0057 -- U-ADM-CSFA-SCHOLARSHIP PGMS				\$3,285,053		\$4,706,703	
Total U0055 -- U-ADM-STUDENT FIN AID				\$3,285,053		\$4,706,703	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>	

U0063 -- U-ADM OBLIGATIONS

30145 -- ADM-OBL-DDC-INSUR/PROPERTYLIAB

30145

ADM-OBL-DDC-INSUR/PROPERTYLIAB

23040	INSURANCE-1100	3-1-12411	61029476				
545107	INSURANCE PREMIUMS				\$328,967	\$241,202	
Total 23040					\$328,967	\$241,202	
23041	INSURANCE-1500	3-1-49111	61029246				
545107	INSURANCE PREMIUMS				\$48,640	\$35,663	
Total 23041					\$48,640	\$35,663	
23042	INSURANCE-1600	3-1-47411	61029171				
545107	INSURANCE PREMIUMS				\$16,229	\$11,899	
Total 23042					\$16,229	\$11,899	
23043	INSURANCE-1200	3-1-46211	61029425				
545107	INSURANCE PREMIUMS				\$1,462	\$1,072	
Total 23043					\$1,462	\$1,072	
23045	INSURANCE-1400	3-1-44411	61029316				
545107	INSURANCE PREMIUMS				\$76,474	\$56,072	
Total 23045					\$76,474	\$56,072	

Total 30145

\$471,772 \$345,908

Total 30145 -- ADM-OBL-DDC-INSUR/PROPERTYLIAB

\$471,772 \$345,908

30154 -- ADM-OBL-AURARIA SERVICES

30154

ADM-OBL-AURARIA SERVICES

23098	AURARIA-PHYS PLANT	3-1-56100	61028031				
515105	PHYSICAL PLANT CONTRCT SERVICE				\$4,264,763		
553300	AHEC PAYMENTS					\$4,500,979	
Total 23098					\$4,264,763	\$4,500,979	
23099	AURARIA ADMIN	3-1-56600	61018446				
552605	OTHR OPERATING CNTRCT SERVICES				\$321,257		
553300	AHEC PAYMENTS					\$565,898	
Total 23099					\$321,257	\$565,898	
26597	AURARIA-ACADEMIC	3-1-44900	61038351				
552605	OTHR OPERATING CNTRCT SERVICES				\$472,834		
553300	AHEC PAYMENTS					\$476,911	
Total 26597					\$472,834	\$476,911	

Total 30154

\$5,058,854 \$5,543,788

Total 30154 -- ADM-OBL-AURARIA SERVICES

\$5,058,854 \$5,543,788

Total U0063 -- U-ADM OBLIGATIONS

\$5,530,626 \$5,889,696

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
 2007-2008 DEPARTMENTAL BUDGET
 ADMINISTRATION - 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>	

U0068 -- U-ADM-VCHA ADMIN

60110 -- ADM-VCHA ADMIN

60110

ADM-VCHA ADMIN

42945	VCHA ADMINISTRATION	--	61078053				
402600	O/E FTP PAY				0.13	\$51,957	
422520	O/E FTP HEALTH INS					\$439	
422521	O/E FTP LIFE INS					\$11	
422522	O/E FTP DENTAL INS					\$35	
422523	O/E FTP DISAB INS					\$34	
422530	O/E FTP FICA CNT					\$786	
422533	O/E FTP OTH RTRPL					\$5,196	
422534	O/E FTP MEDICARE					\$753	
422725	ALL O/E TRM FRINGE					\$642	
422751	ALL O/E ANT INS					\$354	
422760	ALL O/E WRKCOMP					\$204	
422761	ALL O/E UNEMP INS NHRMS					\$28	
460000	OPERATING EXPENSE GEN BUDGET					\$39,562	
Total 42945					0.13	\$100,001	

Total 60110

0.13 \$100,001

Total 60110 -- ADM-VCHA ADMIN

0.13 \$100,001

Total U0068 -- U-ADM-VCHA ADMIN

0.13 \$100,001

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>

U0069 -- U-ADM VCHA AHEC

H0189 -- H-ADM VCHA-COLORADO AHEC

20581

ADM VCHA-AHEC GENERAL OPERATIO

20571	SEARCH CORE	2-1-17101	61016381				
400100	FAC FTP PAY				0.35	\$51,986	
402600	O/E FTP PAY				1.60	\$147,453	
405100	CLASS FTP PAY				1.00	\$85,520	
418420	FAC FTP HEALTH INS					\$4,910	
418421	FAC FTP LIFE INS					\$49	
418422	FAC FTP DENTAL INS					\$180	
418423	FAC FTP DISAB INS					\$158	
418430	FAC FTP FICA CNT					\$3,223	
418433	FAC FTP OTH RTRPL					\$5,198	
418434	FAC FTP MEDICARE					\$754	
419101	ALLFAC FTP ANT INS					\$355	
419205	ALLFAC FTP TRM FRINGE					\$643	
419500	ALLFAC FTP WRKCOMP					\$204	
419600	ALLFAC FTP UNEMP INS NHRMS					\$28	
422520	O/E FTP HEALTH INS					\$9,770	
422521	O/E FTP LIFE INS					\$162	
422522	O/E FTP DENTAL INS					\$601	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT					\$7,894	
422533	O/E FTP OTH RTRPL					\$14,746	
422534	O/E FTP MEDICARE					\$2,138	
422725	ALL O/E TRM FRINGE					\$2,829	
422760	ALL O/E WRKCOMP					\$579	
422761	ALL O/E UNEMP INS NHRMS					\$80	
425020	CLASS FTP HEALTH INS					\$7,833	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$571	
425023	CLASS FTP DISAB INS					\$128	
425030	CLASS FTP MEDICARE					\$1,240	
425031	CLASS FTP PERA					\$9,535	
425701	ALLCLASS ANT INS					\$583	
425801	ALLCLASS TRM FRINGE					\$1,057	
426000	ALLCLASS WRKCOMP					\$336	
426100	ALLCLASS UNEMP INS NHRMS					\$46	
460000	OPERATING EXPENSE GEN BUDGET					\$40,157	
700000	TRAVEL GENERAL BUDGET					\$25,000	
Total 20571					2.95	\$426,537	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER
2007-2008 DEPARTMENTAL BUDGET
ADMINISTRATION - 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>
20573	COLORADO AHEC CONTRACTS	2-1-17107	61025503				
492601	SUBCONTRACT 0 - > \$25000					\$657,000	
Total 20573						\$657,000	
20574	COLORADO AHEC HOUSING	2-1-17109	61029112				
702400	AHEC HOUSING					\$200,000	
Total 20574						\$200,000	
20582	COLORADO AHEC ICR	2-1-17108	61022210				
460000	OPERATING EXPENSE GEN BUDGET					\$3,517	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$3,517)	
Total 20582							
Total 20581					2.95	\$1,283,537	
Total H0189 -- H-ADM VCHA-COLORADO AHEC					2.95	\$1,283,537	
Total U0069 -- U-ADM VCHA AHEC					2.95	\$1,283,537	
U0073 -- U-PROVOST-OPERATION OF PLANT							
30174 -- PROVOST-CU DENVER BUILDING							
30174		PROVOST-CU DENVER BUILDING					
23069	DDC ADMIN BLDGS REVENUE	3-1-59002	61027422				
325100	MISC REV - OPERATING			(\$725,452)		(\$725,452)	
Total 23069				(\$725,452)		(\$725,452)	
Total 30174				(\$725,452)		(\$725,452)	
Total 30174 -- PROVOST-CU DENVER BUILDING				(\$725,452)		(\$725,452)	
Total U0073 -- U-PROVOST-OPERATION OF PLANT				(\$725,452)		(\$725,452)	