

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2006-2007 DEPARTMENTAL BUDGET
 ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>					
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>	

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0010 -- D-ASA-ACAD&STUDENT AFFAIRS VC

30026

ASA-ACADEMIC & STUDENT AFFAIRS

21722	ACAD AFFAIRS MATCH	3-1-10400	61012327					
460000	OPERATING EXPENSE GEN BUDGET			\$281,000		\$373,305		
Total 21722				\$281,000		\$373,305		
21732	VCAA CF		61010729					
460000	OPERATING EXPENSE GEN BUDGET					\$20,000		
Total 21732						\$20,000		
21735	QUE	3-1-12824	61016843					
400100	FAC FTP PAY				2.00	\$102,564		
402600	O/E FTP PAY				1.00	\$118,450		
405100	CLASS FTP PAY				1.00	\$43,000		
418420	FAC FTP HEALTH INS					\$10,400		
418421	FAC FTP LIFE INS					\$282		
418422	FAC FTP DENTAL INS					\$672		
418430	FAC FTP FICA CNT					\$6,359		
418433	FAC FTP OTH RTRPL					\$10,256		
419205	ALLFAC FTP TRM FRINGE					\$1,390		
419215	RET FAC P/TGR OTH BEN					\$564		
419500	ALLFAC FTP WRKCOMP					\$408		
419600	ALLFAC FTP UNEMP INS NHRMS					\$60		
422520	O/E FTP HEALTH INS					\$7,125		
422521	O/E FTP LIFE INS					\$141		
422522	O/E FTP DENTAL INS					\$497		
422530	O/E FTP FICA CNT					\$5,840		
422533	O/E FTP OTH RTRPL					\$11,845		
422725	ALL O/E TRM FRINGE					\$1,606		
422751	ALL O/E ANT INS					\$651		
422760	ALL O/E WRKCOMP					\$470		
422761	ALL O/E UNEMP INS NHRMS					\$69		
425020	CLASS FTP HEALTH INS					\$5,059		
425021	CLASS FTP LIFE INS					\$93		
425022	CLASS FTP DENTAL INS					\$336		
425023	CLASS FTP DISAB INS					\$86		
425030	CLASS FTP MEDICARE					\$624		
425031	CLASS FTP PERA					\$4,687		
425701	ALLCLASS ANT INS					\$237		
425801	ALLCLASS TRM FRINGE					\$583		
426000	ALLCLASS WRKCOMP					\$171		
426100	ALLCLASS UNEMP INS NHRMS					\$25		
460000	OPERATING EXPENSE GEN BUDGET			\$300,000		\$106,731		
Total 21735				\$300,000	4.00	\$441,281		

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
21745	PGRM REVIEW&ACCREDITATION	3-1-10901	61021916				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$35,000	
Total 21745				\$25,000		\$35,000	
21747	VICE CHANC ACADEMIC AFFAIRS	3-1-10401	61023537				
402600	O/E FTP PAY		6.00	\$568,641	6.00	\$602,519	
407500	STD HR PAY GEN BDG			\$8,157		\$8,157	
422520	O/E FTP HEALTH INS			\$22,722		\$30,944	
422521	O/E FTP LIFE INS			\$659		\$776	
422522	O/E FTP DENTAL INS			\$1,698		\$2,120	
422530	O/E FTP FICA CNT			\$19,029		\$20,165	
422531	O/E FTP PERA			\$10,356		\$11,790	
422533	O/E FTP OTH RTRPL			\$52,865		\$55,572	
422534	O/E FTP MEDICARE			\$1,444		\$1,568	
422725	ALL O/E TRM FRINGE			\$7,591		\$8,171	
422751	ALL O/E ANT INS			\$2,781		\$3,315	
422760	ALL O/E WRKCOMP			\$2,417		\$2,393	
422761	ALL O/E UNEMP INS NHRMS			\$528		\$349	
427500	STD HR BEN GEN BDG			\$104		\$104	
460000	OPERATING EXPENSE GEN BUDGET			\$67,332		\$67,332	
700000	TRAVEL GENERAL BUDGET			\$9,851		\$9,851	
Total 21747			6.00	\$776,175	6.00	\$825,126	
21750	RTP-NEW FAC ORIENT	3-1-10410	61020659				
400000	FAC FTP SAL GEN BDG			\$12,000		\$8,000	
418400	FAC FTP BEN GEN BDG			\$137		\$4,137	
Total 21750				\$12,137		\$12,137	
21759	DIVERSITY ADMIN	3-1-10416	61018461				
400100	FAC FTP PAY				1.00	\$50,000	
418400	FAC FTP BEN GEN BDG			\$4,413			
418420	FAC FTP HEALTH INS					\$3,147	
418421	FAC FTP LIFE INS					\$141	
418422	FAC FTP DENTAL INS					\$227	
418430	FAC FTP FICA CNT					\$3,100	
418433	FAC FTP OTH RTRPL					\$5,000	
419205	ALLFAC FTP TRM FRINGE					\$678	
419215	RET FAC P/TGR OTH BEN					\$275	
419500	ALLFAC FTP WRKCOMP					\$199	
419600	ALLFAC FTP UNEMP INS NHRMS					\$29	
427500	STD HR BEN GEN BDG			\$40		\$40	
460000	OPERATING EXPENSE GEN BUDGET			\$106,331		\$53,525	
Total 21759				\$110,784	1.00	\$116,361	

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21767	ACAD AFFAIR INTL BUS	3-1-10404	61026999				
402600	O/E FTP PAY		0.83	\$153,275	1.00	\$156,119	
422520	O/E FTP HEALTH INS			\$5,636		\$7,125	
422521	O/E FTP LIFE INS			\$127		\$141	
422522	O/E FTP DENTAL INS			\$283		\$497	
422530	O/E FTP FICA CNT			\$4,530		\$5,840	
422533	O/E FTP OTH RTRPL			\$15,328		\$15,612	
422725	ALL O/E TRM FRINGE			\$2,046		\$2,117	
422751	ALL O/E ANT INS			\$750		\$859	
422760	ALL O/E WRKCMP			\$651		\$620	
422761	ALL O/E UNEMP INS NHRMS			\$143		\$91	
Total 21767			0.83	\$182,769	1.00	\$189,021	
23150	ACAD SUPT-GEN SUPT	3-1-12816	61010774				
418400	FAC FTP BEN GEN BDG					\$50,000	
Total 23150						\$50,000	
26599	CHANCELLORS SCHP LDRS	3-1-49007	61038353				
402600	O/E FTP PAY		1.00	\$57,350	1.00	\$58,497	
422520	O/E FTP HEALTH INS			\$4,140		\$3,147	
422521	O/E FTP LIFE INS			\$127		\$141	
422522	O/E FTP DENTAL INS			\$283		\$227	
422530	O/E FTP FICA CNT			\$3,556		\$3,627	
422533	O/E FTP OTH RTRPL			\$5,735		\$5,850	
422725	ALL O/E TRM FRINGE			\$766		\$793	
422751	ALL O/E ANT INS			\$280		\$322	
422760	ALL O/E WRKCMP			\$244		\$232	
422761	ALL O/E UNEMP INS NHRMS			\$53		\$34	
Total 26599			1.00	\$72,534	1.00	\$72,870	

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29010	FACULTY ASSEMBLY	3-1-12805	61045706				
400100	FAC FTP PAY				0.08	\$7,478	
405100	CLASS FTP PAY		0.40	\$10,714	0.40	\$10,306	
418420	FAC FTP HEALTH INS					\$432	
418421	FAC FTP LIFE INS					\$12	
418422	FAC FTP DENTAL INS					\$28	
418430	FAC FTP FICA CNT					\$464	
418433	FAC FTP OTH RTRPL					\$748	
419205	ALLFAC FTP TRM FRINGE					\$101	
419215	RET FAC P/TGR OTH BEN					\$41	
419500	ALLFAC FTP WRKCMP					\$30	
419600	ALLFAC FTP UNEMP INS NHRMS					\$4	
425020	CLASS FTP HEALTH INS					\$2,024	
425021	CLASS FTP LIFE INS					\$37	
425022	CLASS FTP DENTAL INS					\$134	
425023	CLASS FTP DISAB INS			\$21		\$21	
425030	CLASS FTP MEDICARE			\$155		\$149	
425031	CLASS FTP PERA			\$1,115		\$1,123	
425701	ALLCLASS ANT INS			\$52		\$57	
425801	ALLCLASS TRM FRINGE			\$143		\$140	
426000	ALLCLASS WRKCMP			\$46		\$41	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$28,952		\$28,952	
Total 29010			0.40	\$41,208	0.48	\$52,327	
31988	DEANS SALARIES	3-1-10409	61052834				
402600	O/E FTP PAY		6.50	\$1,070,103		\$38,878	
422520	O/E FTP HEALTH INS			\$33,645			
422521	O/E FTP LIFE INS			\$826			
422522	O/E FTP DENTAL INS			\$1,840			
422530	O/E FTP FICA CNT			\$35,425			
422533	O/E FTP OTH RTRPL			\$103,123			
422725	ALL O/E TRM FRINGE			\$13,766			
422751	ALL O/E ANT INS			\$5,043			
422760	ALL O/E WRKCMP			\$4,383			
422761	ALL O/E UNEMP INS			\$960			
Total 31988			6.50	\$1,269,114		\$38,878	
37620	SC MARKETING	--	61066896				
460000	OPERATING EXPENSE GEN BUDGET			\$500,000		\$500,000	
Total 37620				\$500,000		\$500,000	
Total 30026			14.73	\$3,570,721	13.48	\$2,726,305	
Total D0010 -- D-ASA-ACAD&STUDENT AFFAIRS VC			14.73	\$3,570,721	13.48	\$2,726,305	

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						<i>Notes</i>

D0011 -- D-ASA-FACULTY AFFAIRS ASSOC VC

30030

ASA-GRADUATE SCHOOL

21766	GRADUATE SCHOOL	3-1-10417	61016502			
400100	FAC FTP PAY		1.00	\$72,103		
402600	O/E FTP PAY		0.50	\$16,296		
418420	FAC FTP HEALTH INS			\$5,636		
418421	FAC FTP LIFE INS			\$127		
418422	FAC FTP DENTAL INS			\$283		
418430	FAC FTP FICA CNT			\$4,072		
418433	FAC FTP OTH RTRPL			\$7,209		
419205	ALLFAC FTP TRM FRINGE			\$962		
419215	RET FAC P/TGR OTH BEN			\$352		
419500	ALLFAC FTP WRKCMP			\$306		
419600	ALLFAC FTP UNEMP INS			\$67		
422520	O/E FTP HEALTH INS			\$2,819		
422521	O/E FTP LIFE INS			\$64		
422522	O/E FTP DENTAL INS			\$142		
422530	O/E FTP FICA CNT			\$1,010		
422533	O/E FTP OTH RTRPL			\$1,630		
422725	ALL O/E TRM FRINGE			\$218		
422751	ALL O/E ANT INS			\$80		
422760	ALL O/E WRKCMP			\$69		
422761	ALL O/E UNEMP INS			\$15		
460000	OPERATING EXPENSE GEN BUDGET			\$129,479		
Total 21766			1.50	\$242,939		

Total 30030 1.50 \$242,939

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						<i>Notes</i>

30031

ASA-ASSOC VC FACULTY AFFAIRS

21775	CENTER FOR FACULTY DEVELOPM	3-1-12850	61019965			
400100	FAC FTP PAY				0.50	\$17,770
401360	FAC FTT OTH PAY					\$23,500
401850	OTHFAC PTP SAL GEN BDG			\$17,770		
402500	O/E FTP SAL GEN BDG			\$39		
402600	O/E FTP PAY		1.00	\$84,633	1.50	\$129,917
405100	CLASS FTP PAY		0.60	\$16,070	0.60	\$15,458
407500	STD HR PAY GEN BDG			\$6,101		\$9,585
418420	FAC FTP HEALTH INS					\$2,600
418421	FAC FTP LIFE INS					\$71
418422	FAC FTP DENTAL INS					\$168
418430	FAC FTP FICA CNT					\$1,102
418433	FAC FTP OTH RTRPL					\$1,777
419205	ALLFAC FTP TRM FRINGE					\$241
419215	RET FAC P/TGR OTH BEN					\$98
419500	ALLFAC FTP WRKCMP					\$71
419600	ALLFAC FTP UNEMP INS NHRMS					\$10
420950	FAC FTT OTH BEN					\$6,345
422520	O/E FTP HEALTH INS			\$2,436		\$4,721
422521	O/E FTP LIFE INS			\$127		\$212
422522	O/E FTP DENTAL INS			\$283		\$341
422530	O/E FTP FICA CNT			\$5,247		\$8,055
422533	O/E FTP OTH RTRPL			\$8,463		\$12,992
422725	ALL O/E TRM FRINGE			\$1,130		\$1,762
422751	ALL O/E ANT INS			\$414		\$714
422760	ALL O/E WRKCMP			\$360		\$516
422761	ALL O/E UNEMP INS NHRMS			\$79		\$76
425020	CLASS FTP HEALTH INS					\$3,035
425021	CLASS FTP LIFE INS					\$56
425022	CLASS FTP DENTAL INS					\$202
425023	CLASS FTP DISAB INS			\$32		\$31
425030	CLASS FTP MEDICARE			\$233		\$224
425031	CLASS FTP PERA			\$1,671		\$1,685
425701	ALLCLASS ANT INS			\$79		\$85
425801	ALLCLASS TRM FRINGE			\$215		\$210
426000	ALLCLASS WRKCMP			\$68		\$61
426100	ALLCLASS UNEMP INS NHRMS			\$15		\$9
427500	STD HR BEN GEN BDG			\$12		\$12
460000	OPERATING EXPENSE GEN BUDGET			\$174,981		\$94,185
700000	TRAVEL GENERAL BUDGET					\$4,925
Total 21775			1.60	\$320,458	2.60	\$342,820
Total 30031			1.60	\$320,458	2.60	\$342,820

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Total D0011 -- D-ASA-FACULTY AFFAIRS ASSOC VC			3.10	\$563,397	2.60	\$342,820	
D0012 -- D-RESEARCH ADMIN ASSOC VC							
30035		ASA-RESEARCH ADMINISTRATION					
21725	OSCAR AWARDS	3-1-10420	61014722				
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$30,000	
Total 21725				\$30,000		\$30,000	
21812	RESEARCH ADMIN	3-1-12505	61018436				
402600	O/E FTP PAY				2.00	\$183,000	
405100	CLASS FTP PAY				1.00	\$30,780	
422520	O/E FTP HEALTH INS					\$10,400	
422521	O/E FTP LIFE INS					\$282	
422522	O/E FTP DENTAL INS					\$672	
422530	O/E FTP FICA CNT					\$8,816	
422533	O/E FTP OTH RTRPL					\$18,300	
422725	ALL O/E TRM FRINGE					\$2,482	
422751	ALL O/E ANT INS					\$1,007	
422760	ALL O/E WRKCOMP					\$727	
422761	ALL O/E UNEMP INS NHRMS					\$106	
425020	CLASS FTP HEALTH INS					\$2,929	
425021	CLASS FTP LIFE INS					\$93	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$62	
425030	CLASS FTP MEDICARE					\$446	
425031	CLASS FTP PERA					\$3,355	
425701	ALLCLASS ANT INS					\$169	
425801	ALLCLASS TRM FRINGE					\$417	
426000	ALLCLASS WRKCOMP					\$122	
426100	ALLCLASS UNEMP INS NHRMS					\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$88,371	
Total 21812				\$100,000	3.00	\$352,781	
21814	INDR RSCH SUPPORT	3-1-12807	61016169				
460000	OPERATING EXPENSE GEN BUDGET			\$754,375		\$754,375	
Total 21814				\$754,375		\$754,375	

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28914	SPONSORED PROGRAMS ADMIN.	3-1-12503	61045548				
402600	O/E FTP PAY		4.00	\$246,143	4.00	\$253,526	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
422520	O/E FTP HEALTH INS			\$12,946		\$16,566	
422521	O/E FTP LIFE INS			\$508		\$564	
422522	O/E FTP DENTAL INS			\$1,132		\$1,178	
422530	O/E FTP FICA CNT			\$14,779		\$15,449	
422533	O/E FTP OTH RTRPL			\$24,614		\$25,353	
422534	O/E FTP MEDICARE			\$3,569		\$3,676	
422725	ALL O/E TRM FRINGE			\$3,286		\$3,438	
422751	ALL O/E ANT INS			\$1,204		\$1,394	
422760	ALL O/E WRKCOMP			\$1,046		\$1,005	
422761	ALL O/E UNEMP INS NHRMS			\$230		\$147	
427500	STD HR BEN GEN BDG			\$107		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$9,500		\$9,500	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000	
Total 28914			4.00	\$328,064	4.00	\$340,903	
36639	ANIMAL CARE COMMITTEE	--	61064078				
407600	STD HR PAY			\$4,500		\$4,500	
427500	STD HR BEN GEN BDG			\$53		\$53	
460000	OPERATING EXPENSE GEN BUDGET			\$3,447		\$3,447	
Total 36639				\$8,000		\$8,000	
36640	HUMAN SUBJECT RESEARCH	--	61064079				
400100	FAC FTP PAY			\$6,500		\$6,500	
460000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500	
Total 36640				\$9,000		\$9,000	
Total 30035			4.00	\$1,229,439	7.00	\$1,495,059	
Total D0012 -- D-RESEARCH ADMIN ASSOC VC			4.00	\$1,229,439	7.00	\$1,495,059	

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D0013 -- D-STUDENT AFFAIRS ASSOC VC

30034

ASA-CAREER SRVCS

21806	THE NEW CAREER CTR	3-1-11601	61026056				
402600	O/E FTP PAY		3.30	\$207,082	4.00	\$251,071	
405100	CLASS FTP PAY		3.50	\$150,479	2.50	\$110,975	
422520	O/E FTP HEALTH INS			\$10,253		\$14,471	
422521	O/E FTP LIFE INS			\$419		\$494	
422522	O/E FTP DENTAL INS			\$934		\$1,062	
422530	O/E FTP FICA CNT			\$3,212		\$2,535	
422531	O/E FTP PERA			\$16,149		\$22,910	
422533	O/E FTP OTH RTRPL			\$5,180		\$4,088	
422534	O/E FTP MEDICARE			\$2,251		\$3,048	
422725	ALL O/E TRM FRINGE			\$2,764		\$3,404	
422751	ALL O/E ANT INS			\$1,012		\$1,381	
422760	ALL O/E WRKCMP			\$880		\$997	
422761	ALL O/E UNEMP INS NHRMS			\$193		\$146	
425020	CLASS FTP HEALTH INS			\$13,431		\$9,453	
425021	CLASS FTP LIFE INS			\$84		\$178	
425022	CLASS FTP DENTAL INS			\$991		\$677	
425023	CLASS FTP DISAB INS			\$285		\$206	
425030	CLASS FTP MEDICARE			\$2,073		\$1,500	
425031	CLASS FTP PERA			\$14,872		\$11,281	
425701	ALLCLASS ANT INS			\$699		\$570	
425801	ALLCLASS TRM FRINGE			\$1,909		\$1,403	
426000	ALLCLASS WRKCMP			\$608		\$411	
426100	ALLCLASS UNEMP INS NHRMS			\$134		\$60	
460000	OPERATING EXPENSE GEN BUDGET			\$20,683		\$20,683	
Total 21806			6.80	\$456,577	6.50	\$463,003	
21807	TLE CAREER CENTER	3-1-11651	61012128				
460000	OPERATING EXPENSE GEN BUDGET			\$11,500		\$11,500	
Total 21807				\$11,500		\$11,500	
Total 30034			6.80	\$468,077	6.50	\$474,503	

30040

ASA-STUDENT AFFAIRS

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

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2006-2007 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
21838	ADVISING CTR TLE	3-1-49001	61010731				
402600	O/E FTP PAY		2.22	\$92,506	3.04	\$168,553	
422520	O/E FTP HEALTH INS			\$2,972		\$6,420	
422521	O/E FTP LIFE INS			\$282		\$429	
422522	O/E FTP DENTAL INS			\$628		\$799	
422530	O/E FTP FICA CNT			\$2,131		\$2,214	
422531	O/E FTP PERA			\$6,046		\$14,480	
422533	O/E FTP OTH RTRPL			\$3,438		\$3,571	
422534	O/E FTP MEDICARE			\$843		\$1,926	
422725	ALL O/E TRM FRINGE			\$1,234		\$2,286	
422751	ALL O/E ANT INS			\$452		\$926	
422760	ALL O/E WRKCMP			\$393		\$670	
422761	ALL O/E UNEMP INS NHRMS			\$86		\$98	
460000	OPERATING EXPENSE GEN BUDGET					\$11,000	
Total 21838			2.22	\$111,011	3.04	\$213,372	
21839	ASSOC VC STD AFFAIRS	3-1-49006	61020264				
402600	O/E FTP PAY		2.00	\$184,154	2.00	\$190,943	
407500	STD HR PAY GEN BDG			\$6,400		\$6,400	
422520	O/E FTP HEALTH INS			\$6,576		\$10,272	
422521	O/E FTP LIFE INS			\$254		\$282	
422522	O/E FTP DENTAL INS			\$566		\$724	
422530	O/E FTP FICA CNT			\$5,450		\$5,840	
422531	O/E FTP PERA			\$5,594		\$6,039	
422533	O/E FTP OTH RTRPL			\$11,500		\$12,018	
422725	ALL O/E TRM FRINGE			\$2,253		\$2,381	
422751	ALL O/E ANT INS			\$825		\$966	
422760	ALL O/E WRKCMP			\$718		\$697	
422761	ALL O/E UNEMP INS NHRMS			\$157		\$102	
427500	STD HR BEN GEN BDG			\$94		\$94	
460000	OPERATING EXPENSE GEN BUDGET			\$33,108		\$49,608	
700000	TRAVEL GENERAL BUDGET			\$4,542		\$4,542	
Total 21839			2.00	\$262,191	2.00	\$290,907	
36856	OPEN HOUSE	--	61064708				
460000	OPERATING EXPENSE GEN BUDGET					\$80,000	
Total 36856						\$80,000	
37718	GOAL QUEST	--	61067072				
460000	OPERATING EXPENSE GEN BUDGET			\$16,500			
Total 37718				\$16,500			
Total 30040			4.22	\$416,159	5.04	\$610,736	
30041		ASA-RECORDS/REGISTRATION					
21855	DIPLOMA COST	3-1-47205	61015992				
460000	OPERATING EXPENSE GEN BUDGET			\$9,713		\$9,713	
Total 21855				\$9,713		\$9,713	

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2006-2007 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
21859	RECORDS/REGISTRATION	3-1-49404	61020639				
402600	O/E FTP PAY		2.00	\$144,196	3.00	\$190,125	
405100	CLASS FTP PAY		6.20	\$248,466	6.00	\$252,728	
407500	STD HR PAY GEN BDG			\$11,164		\$11,164	
422520	O/E FTP HEALTH INS			\$8,073		\$13,419	
422521	O/E FTP LIFE INS			\$254		\$353	
422522	O/E FTP DENTAL INS			\$566		\$951	
422531	O/E FTP PERA			\$14,997		\$20,724	
422534	O/E FTP MEDICARE			\$2,091		\$2,757	
422725	ALL O/E TRM FRINGE			\$1,925		\$2,578	
422751	ALL O/E ANT INS			\$705		\$1,046	
422760	ALL O/E WRKCOMP			\$613		\$754	
422761	ALL O/E UNEMP INS NHRMS			\$134		\$110	
425020	CLASS FTP HEALTH INS			\$11,448		\$10,917	
425021	CLASS FTP LIFE INS			\$149		\$426	
425022	CLASS FTP DENTAL INS			\$1,330		\$1,353	
425023	CLASS FTP DISAB INS			\$498		\$505	
425030	CLASS FTP MEDICARE			\$2,751		\$2,792	
425031	CLASS FTP PERA			\$25,840		\$27,547	
425701	ALLCLASS ANT INS			\$1,215		\$1,389	
425801	ALLCLASS TRM FRINGE			\$3,318		\$3,428	
426000	ALLCLASS WRKCOMP			\$1,057		\$1,004	
426100	ALLCLASS UNEMP INS NHRMS			\$231		\$146	
427500	STD HR BEN GEN BDG			\$224		\$224	
460000	OPERATING EXPENSE GEN BUDGET			\$15,568		\$89,710	
700000	TRAVEL GENERAL BUDGET			\$1,983		\$1,983	
Total 21859			8.20	\$498,796	9.00	\$638,133	
21861	STUDENT DATA SERVICE	3-1-49414	61022304				
405100	CLASS FTP PAY		3.13	\$186,436	3.00	\$182,928	
407500	STD HR PAY GEN BDG			\$1,500		\$1,500	
425020	CLASS FTP HEALTH INS			\$9,550		\$10,917	
425021	CLASS FTP LIFE INS			\$75		\$213	
425022	CLASS FTP DENTAL INS			\$886		\$790	
425023	CLASS FTP DISAB INS			\$372		\$365	
425030	CLASS FTP MEDICARE			\$2,703		\$2,653	
425031	CLASS FTP PERA			\$19,389		\$19,939	
425701	ALLCLASS ANT INS			\$913		\$1,005	
425801	ALLCLASS TRM FRINGE			\$2,489		\$2,480	
426000	ALLCLASS WRKCOMP			\$792		\$726	
426100	ALLCLASS UNEMP INS NHRMS			\$173		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$125,508		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 21861			3.13	\$351,786	3.00	\$234,623	

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
36958	DOCUMENT IMAGING		61065008				
460000	ALLCLASS WRKCOMP					\$19,500	
Total 36958							\$19,500
Total 30041			11.33	\$860,295	12.00	\$901,969	
30042		ASA-ADMISSIONS					
21864	ADMISSIONS OFFICE	3-1-49009	61022303				
402600	O/E FTP PAY		2.00	\$174,901	2.00	\$178,809	
405100	CLASS FTP PAY		14.00	\$579,395	14.00	\$594,083	
407500	STD HR PAY GEN BDG			\$47,000		\$47,000	
422520	O/E FTP HEALTH INS			\$8,071		\$8,347	
422521	O/E FTP LIFE INS			\$254		\$282	
422522	O/E FTP DENTAL INS			\$566		\$563	
422530	O/E FTP FICA CNT			\$9,666		\$10,182	
422531	O/E FTP PERA			\$7,071		\$7,633	
422533	O/E FTP OTH RTRPL			\$10,561		\$10,878	
422725	ALL O/E TRM FRINGE			\$2,318		\$2,425	
422751	ALL O/E ANT INS			\$848		\$983	
422760	ALL O/E WRKCOMP			\$738		\$710	
422761	ALL O/E UNEMP INS NHRMS			\$161		\$104	
425020	CLASS FTP HEALTH INS			\$42,450		\$56,704	
425021	CLASS FTP LIFE INS			\$336		\$994	
425022	CLASS FTP DENTAL INS			\$3,962		\$3,768	
425023	CLASS FTP DISAB INS			\$1,159		\$1,188	
425030	CLASS FTP MEDICARE			\$6,328		\$6,509	
425031	CLASS FTP PERA			\$60,257		\$64,755	
425701	ALLCLASS ANT INS			\$2,834		\$3,269	
425801	ALLCLASS TRM FRINGE			\$7,736		\$8,055	
426000	ALLCLASS WRKCOMP			\$2,463		\$2,358	
426100	ALLCLASS UNEMP INS NHRMS			\$540		\$345	
427500	STD HR BEN GEN BDG			\$397		\$397	
460000	OPERATING EXPENSE GEN BUDGET			\$161,370		\$159,166	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
Total 21864			16.00	\$1,141,382	16.00	\$1,179,507	
36110	STUDENTID/MATRIC	--	61062686				
460000	OPERATING EXPENSE GEN BUDGET					\$49,932	
Total 36110							\$49,932

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
37018	ADMIS-OUT OF STATE RECRUIT	--	61065158				
402600	O/E FTP PAY		1.00	\$70,000	1.00	\$72,100	
405100	CLASS FTP PAY		2.00	\$65,000	2.00	\$65,000	
422520	O/E FTP HEALTH INS			\$2,436		\$3,147	
422521	O/E FTP LIFE INS			\$127		\$141	
422522	O/E FTP DENTAL INS			\$283		\$227	
422530	O/E FTP FICA CNT			\$4,340		\$4,470	
422533	O/E FTP OTH RTRPL			\$7,000		\$7,210	
422725	ALL O/E TRM FRINGE			\$935		\$978	
422751	ALL O/E ANT INS			\$342		\$397	
422760	ALL O/E WRKCMP			\$298		\$286	
422761	ALL O/E UNEMP INS NHRMS			\$65		\$42	
425020	CLASS FTP HEALTH INS			\$8,280		\$10,118	
425021	CLASS FTP LIFE INS			\$48		\$142	
425022	CLASS FTP DENTAL INS			\$566		\$672	
425023	CLASS FTP DISAB INS			\$130		\$130	
425030	CLASS FTP MEDICARE			\$943		\$943	
425031	CLASS FTP PERA			\$6,760		\$7,085	
425701	ALLCLASS ANT INS			\$318		\$358	
425801	ALLCLASS TRM FRINGE			\$868		\$882	
426000	ALLCLASS WRKCMP			\$277		\$258	
426100	ALLCLASS UNEMP INS NHRMS			\$61		\$37	
460000	OPERATING EXPENSE GEN BUDGET			\$86,240		\$86,240	
700000	TRAVEL GENERAL BUDGET			\$35,000		\$35,000	
Total 37018			3.00	\$290,317	3.00	\$295,863	
40714	TRANSCRIPT/MATRIC	--	61073149				
460000	OPERATING EXPENSE GEN BUDGET					\$141,239	
Total 40714						\$141,239	
40715	ORIENTATION/MATRIC	--	61073150				
460000	OPERATING EXPENSE GEN BUDGET					\$79,294	
Total 40715						\$79,294	
Total 30042			19.00	\$1,431,699	19.00	\$1,745,835	

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30043		ASA-STUDENT LIFE					
21866	STUDENT LIFE	3-1-49102	61021898				
402600	O/E FTP PAY		0.50	\$39,931	1.80	\$93,462	
407500	STD HR PAY GEN BDG			\$958		\$958	
422520	O/E FTP HEALTH INS			\$1,217		\$8,334	
422521	O/E FTP LIFE INS			\$64		\$254	
422522	O/E FTP DENTAL INS			\$142		\$550	
422530	O/E FTP FICA CNT					\$3,245	
422531	O/E FTP PERA			\$4,153		\$4,483	
422533	O/E FTP OTH RTRPL					\$5,233	
422534	O/E FTP MEDICARE			\$579		\$596	
422725	ALL O/E TRM FRINGE			\$533		\$1,268	
422751	ALL O/E ANT INS			\$195		\$514	
422760	ALL O/E WRKCOMP			\$170		\$371	
422761	ALL O/E UNEMP INS NHRMS			\$37		\$54	
460000	OPERATING EXPENSE GEN BUDGET			\$335		\$12,195	
700000	TRAVEL GENERAL BUDGET			\$179		\$179	
Total 21866			0.50	\$48,493	1.80	\$131,696	
37719	DDC HOUSING	--	61067073				
460000	OPERATING EXPENSE GEN BUDGET			\$65,000			
Total 37719				\$65,000			
Total 30043			0.50	\$113,493	1.80	\$131,696	

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30047		ASA-LEARNING ASSISTANCE CNTR					
21962	CTR LEARNING ASSTNCE	3-1-12813	61018086				
400100	FAC FTP PAY		0.42	\$12,327			
402600	O/E FTP PAY				0.20	\$8,137	
405100	CLASS FTP PAY		0.50	\$37,566	0.50	\$37,566	
418420	FAC FTP HEALTH INS			\$1,739			
418421	FAC FTP LIFE INS			\$53			
418422	FAC FTP DENTAL INS			\$119			
418430	FAC FTP FICA CNT			\$764			
418433	FAC FTP OTH RTRPL			\$1,233			
419205	ALLFAC FTP TRM FRINGE			\$165			
419215	RET FAC P/TGR OTH BEN			\$60			
419500	ALLFAC FTP WRKCOMP			\$52			
419600	ALLFAC FTP UNEMP INS			\$11			
422520	O/E FTP HEALTH INS					\$629	
422521	O/E FTP LIFE INS					\$28	
422522	O/E FTP DENTAL INS					\$45	
422530	O/E FTP FICA CNT					\$504	
422533	O/E FTP OTH RTRPL					\$814	
422725	ALL O/E TRM FRINGE					\$110	
422751	ALL O/E ANT INS					\$45	
422760	ALL O/E WRKCOMP					\$32	
422761	ALL O/E UNEMP INS NHRMS					\$5	
425020	CLASS FTP HEALTH INS			\$2,069		\$2,530	
425021	CLASS FTP LIFE INS			\$12		\$36	
425022	CLASS FTP DENTAL INS			\$142		\$168	
425023	CLASS FTP DISAB INS			\$75		\$75	
425030	CLASS FTP MEDICARE			\$545		\$545	
425031	CLASS FTP PERA			\$3,907		\$4,095	
425701	ALLCLASS ANT INS			\$184		\$207	
425801	ALLCLASS TRM FRINGE			\$502		\$509	
426000	ALLCLASS WRKCOMP			\$160		\$149	
426100	ALLCLASS UNEMP INS NHRMS			\$35		\$22	
460000	OPERATING EXPENSE GEN BUDGET			\$1,412		\$5,839	
700000	TRAVEL GENERAL BUDGET			\$89		\$89	
Total 21962			0.92	\$63,221	0.70	\$62,179	
Total 30047			0.92	\$63,221	0.70	\$62,179	

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30050		ASA-EDUCATIONAL OPPORTUNITY					
21964	ASIAN-AMER STDNT SVC	3-1-49415	61012528				
402600	O/E FTP PAY		0.44	\$41,986	0.50	\$30,150	
405100	CLASS FTP PAY		0.38	\$29,353			
407500	STD HR PAY GEN BDG			\$2,042		\$2,042	
422520	O/E FTP HEALTH INS			\$1,072		\$2,600	
422521	O/E FTP LIFE INS			\$56		\$71	
422522	O/E FTP DENTAL INS			\$125		\$168	
422531	O/E FTP PERA			\$4,366		\$3,286	
422534	O/E FTP MEDICARE			\$609		\$437	
422725	ALL O/E TRM FRINGE			\$561		\$409	
422751	ALL O/E ANT INS			\$205		\$166	
422760	ALL O/E WRKCOMP			\$178		\$120	
422761	ALL O/E UNEMP INS NHRMS			\$39		\$17	
425020	CLASS FTP HEALTH INS			\$926			
425021	CLASS FTP LIFE INS			\$48			
425022	CLASS FTP DENTAL INS			\$108			
425023	CLASS FTP DISAB INS			\$59			
425030	CLASS FTP MEDICARE			\$426			
425031	CLASS FTP PERA			\$3,052			
425701	ALLCLASS ANT INS			\$144			
425801	ALLCLASS TRM FRINGE			\$392			
426000	ALLCLASS WRKCOMP			\$125			
426100	ALLCLASS UNEMP INS			\$27			
460000	OPERATING EXPENSE GEN BUDGET			\$1,197		\$1,197	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21964			0.82	\$87,194	0.50	\$40,761	

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
21965	BLACK STUDENT SVC	3-1-49416	61012531				
402600	O/E FTP PAY				1.00	\$58,520	
405100	CLASS FTP PAY		1.00	\$57,480			
407500	STD HR PAY GEN BDG			\$2,041		\$2,041	
422520	O/E FTP HEALTH INS					\$3,147	
422521	O/E FTP LIFE INS					\$71	
422522	O/E FTP DENTAL INS					\$227	
422530	O/E FTP FICA CNT					\$3,288	
422533	O/E FTP OTH RTRPL					\$5,304	
422725	ALL O/E TRM FRINGE					\$719	
422751	ALL O/E ANT INS					\$292	
422760	ALL O/E WRKCOMP					\$211	
422761	ALL O/E UNEMP INS NHRMS					\$31	
425020	CLASS FTP HEALTH INS			\$4,140			
425021	CLASS FTP LIFE INS			\$24			
425022	CLASS FTP DENTAL INS			\$283			
425023	CLASS FTP DISAB INS			\$115			
425030	CLASS FTP MEDICARE			\$833			
425031	CLASS FTP PERA			\$5,978			
425701	ALLCLASS ANT INS			\$281			
425801	ALLCLASS TRM FRINGE			\$767			
426000	ALLCLASS WRKCOMP			\$244			
426100	ALLCLASS UNEMP INS			\$53			
427500	STD HR BEN GEN BDG			\$5		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$1,197		\$1,197	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21965			1.00	\$73,539	1.00	\$75,151	
21971	AMER INDIAN SDNT SVC	3-1-49418	61012532				
405100	CLASS FTP PAY		1.00	\$57,060	1.00	\$58,608	
407500	STD HR PAY GEN BDG			\$2,041		\$2,041	
425020	CLASS FTP HEALTH INS			\$5,637		\$6,809	
425021	CLASS FTP LIFE INS			\$24		\$71	
425022	CLASS FTP DENTAL INS			\$283		\$497	
425023	CLASS FTP DISAB INS			\$114		\$117	
425030	CLASS FTP MEDICARE			\$827		\$850	
425031	CLASS FTP PERA			\$5,934		\$6,388	
425701	ALLCLASS ANT INS			\$279		\$322	
425801	ALLCLASS TRM FRINGE			\$762		\$795	
426000	ALLCLASS WRKCOMP			\$243		\$233	
426100	ALLCLASS UNEMP INS NHRMS			\$53		\$34	
427500	STD HR BEN GEN BDG			\$5		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$1,197		\$1,197	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21971			1.00	\$74,557	1.00	\$78,065	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
21972	CEOP	3-1-49419	61024545				
405100	CLASS FTP PAY		0.91	\$32,313	0.91	\$33,023	
425020	CLASS FTP HEALTH INS			\$2,436			
425021	CLASS FTP LIFE INS			\$24		\$65	
425022	CLASS FTP DENTAL INS			\$283		\$207	
425023	CLASS FTP DISAB INS			\$65		\$66	
425030	CLASS FTP MEDICARE			\$469		\$479	
425031	CLASS FTP PERA			\$3,361		\$3,599	
425701	ALLCLASS ANT INS			\$158		\$182	
425801	ALLCLASS TRM FRINGE			\$431		\$448	
426000	ALLCLASS WRKCOMP			\$137		\$131	
426100	ALLCLASS UNEMP INS NHRMS			\$30		\$19	
460000	OPERATING EXPENSE GEN BUDGET			\$1,350		\$1,350	
Total 21972			0.91	\$41,057	0.91	\$39,568	
21973	HISPANIC STDNT SVC	3-1-49417	61012533				
405100	CLASS FTP PAY		0.50	\$35,982	0.50	\$36,954	
407500	STD HR PAY GEN BDG			\$4,041		\$4,041	
425020	CLASS FTP HEALTH INS			\$1,218		\$1,465	
425021	CLASS FTP LIFE INS			\$12		\$36	
425022	CLASS FTP DENTAL INS			\$142		\$114	
425023	CLASS FTP DISAB INS			\$72		\$74	
425031	CLASS FTP PERA			\$3,742		\$4,028	
425701	ALLCLASS ANT INS			\$176		\$203	
425801	ALLCLASS TRM FRINGE			\$480		\$501	
426000	ALLCLASS WRKCOMP			\$153		\$147	
426100	ALLCLASS UNEMP INS NHRMS			\$33		\$21	
460000	OPERATING EXPENSE GEN BUDGET			\$1,199		\$1,199	
700000	TRAVEL GENERAL BUDGET			\$98		\$98	
Total 21973			0.50	\$47,348	0.50	\$48,879	
Total 30050			4.23	\$323,695	3.91	\$282,426	

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2006-2007 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30051		ASA-PRE COLLEGIATE DEVELOPMNT					
21974	PRE-COLLEGE DEV PRGM	3-1-49020	61014376				
401850	OTHFAC PTP SAL GEN BDG			\$7,564		\$7,564	
405100	CLASS FTP PAY		2.00	\$141,324	1.88	\$145,144	
407500	STD HR PAY GEN BDG			\$4,000		\$4,000	
425020	CLASS FTP HEALTH INS			\$6,576		\$9,637	
425021	CLASS FTP LIFE INS			\$48		\$142	
425022	CLASS FTP DENTAL INS			\$566		\$717	
425023	CLASS FTP DISAB INS			\$283		\$291	
425030	CLASS FTP MEDICARE			\$2,049		\$2,104	
425031	CLASS FTP PERA			\$14,698		\$15,821	
425701	ALLCLASS ANT INS			\$691		\$798	
425801	ALLCLASS TRM FRINGE			\$1,887		\$1,968	
426000	ALLCLASS WRKCOMP			\$601		\$576	
426100	ALLCLASS UNEMP INS NHRMS			\$132		\$84	
427500	STD HR BEN GEN BDG			\$166		\$166	
460000	OPERATING EXPENSE GEN BUDGET			\$8,489		\$8,489	
700000	TRAVEL GENERAL BUDGET			\$2,566		\$2,566	
Total 21974			2.00	\$191,640	1.88	\$200,067	
21976	MINORITY SCHOLARS	3-1-49412	61027653				
407500	STD HR PAY GEN BDG			\$3,000		\$3,000	
427500	STD HR BEN GEN BDG			\$20		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$1,657		\$1,657	
700000	TRAVEL GENERAL BUDGET			\$180		\$180	
Total 21976				\$4,857		\$4,857	
27993	PCDP-MIDDLE SCHOOL	3-1-49022	61042613				
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
Total 27993				\$12,000		\$12,000	
Total 30051			2.00	\$208,497	1.88	\$216,924	

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>

30053

ASA-INTERNATIONAL EDUCATION

21981	INTL.ED GENERAL SALARY/ADMIN	3-1-12830	61020646				
402600	O/E FTP PAY			2.74	\$140,809	3.00	\$159,791
407500	STD HR PAY GEN BDG				\$23,872		
422520	O/E FTP HEALTH INS				\$9,396		\$15,472
422521	O/E FTP LIFE INS				\$348		\$423
422522	O/E FTP DENTAL INS				\$775		\$1,060
422530	O/E FTP FICA CNT				\$6,185		\$6,990
422531	O/E FTP PERA				\$4,269		\$5,128
422533	O/E FTP OTH RTRPL				\$9,976		\$11,274
422534	O/E FTP MEDICARE				\$595		\$682
422725	ALL O/E TRM FRINGE				\$1,880		\$2,167
422751	ALL O/E ANT INS				\$689		\$879
422760	ALL O/E WRKCOMP				\$598		\$635
422761	ALL O/E UNEMP INS NHRMS				\$131		\$92
427500	STD HR BEN GEN BDG				\$82		
460000	OPERATING EXPENSE GEN BUDGET				\$66,000		\$8,059
Total 21981				2.74	\$265,605	3.00	\$212,653
28688	IE MARKETING/RECRUITMENT	3-1-12833	61044945				
402600	O/E FTP PAY			2.00	\$90,845	2.00	\$94,796
405100	CLASS FTP PAY			1.00	\$47,364	1.00	\$48,524
422520	O/E FTP HEALTH INS				\$6,576		\$8,347
422521	O/E FTP LIFE INS				\$254		\$282
422522	O/E FTP DENTAL INS				\$566		\$563
422530	O/E FTP FICA CNT				\$5,632		\$5,877
422533	O/E FTP OTH RTRPL				\$5,428		\$5,591
422725	ALL O/E TRM FRINGE				\$1,213		\$1,285
422751	ALL O/E ANT INS				\$444		\$521
422760	ALL O/E WRKCOMP				\$386		\$376
422761	ALL O/E UNEMP INS NHRMS				\$84		\$55
425020	CLASS FTP HEALTH INS				\$2,436		\$5,059
425021	CLASS FTP LIFE INS				\$24		\$71
425022	CLASS FTP DENTAL INS				\$283		\$336
425023	CLASS FTP DISAB INS				\$95		\$97
425030	CLASS FTP MEDICARE				\$687		\$704
425031	CLASS FTP PERA				\$4,926		\$5,289
425701	ALLCLASS ANT INS				\$232		\$267
425801	ALLCLASS TRM FRINGE				\$632		\$658
426000	ALLCLASS WRKCOMP				\$201		\$193
426100	ALLCLASS UNEMP INS NHRMS				\$44		\$28
460000	OPERATING EXPENSE GEN BUDGET				\$44,113		\$110,113
Total 28688				3.00	\$212,465	3.00	\$289,032

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
33493	OIE INT'L STUDENT FEE REVENUE	3-1-01133	61056906				
325100	MISC REV - OPERATING					(\$100,000)	
325600	REGISTRAR/BURSAR SERV CHARGES			(\$115,500)			
Total 33493				(\$115,500)		(\$100,000)	
33494	INTERNATIONAL STUDENT FEE	3-1-12825	61056907				
402600	O/E FTP PAY		2.26	\$96,367			
422520	O/E FTP HEALTH INS			\$5,985			
422521	O/E FTP LIFE INS			\$287			
422522	O/E FTP DENTAL INS			\$640			
422530	O/E FTP FICA CNT			\$2,809			
422531	O/E FTP PERA			\$5,325			
422533	O/E FTP OTH RTRPL			\$1,082			
422534	O/E FTP MEDICARE			\$743			
422725	ALL O/E TRM FRINGE			\$1,288			
422751	ALL O/E ANT INS			\$473			
422760	ALL O/E WRKCOMP			\$411			
422761	ALL O/E UNEMP INS			\$90			
402600	O/E FTP PAY				1.96	\$82,845	
422520	O/E FTP HEALTH INS					\$6,168	
422521	O/E FTP LIFE INS					\$276	
422522	O/E FTP DENTAL INS					\$445	
422530	O/E FTP FICA CNT					\$2,191	
422531	O/E FTP PERA					\$5,178	
422534	O/E FTP MEDICARE					\$689	
422725	ALL O/E TRM FRINGE					\$1,123	
422751	ALL O/E ANT INS					\$455	
422760	ALL O/E WRKCOMP					\$329	
422761	ALL O/E UNEMP INS NHRMS					\$48	
460000	OPERATING EXPENSE GEN BUDGET					\$253	
Total 33494			2.26	\$115,500	1.96	\$100,000	

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
37223	INTERNATIONAL SCHOLAR SERVIC	--	61065788				
325100	MISC REV - OPERATING					(\$22,000)	
402600	O/E FTP PAY				2.75	\$140,163	
422520	O/E FTP HEALTH INS					\$8,654	
422521	O/E FTP LIFE INS					\$327	
422522	O/E FTP DENTAL INS					\$624	
422530	O/E FTP FICA CNT					\$4,276	
422531	O/E FTP PERA					\$7,761	
422533	O/E FTP OTH RTRPL					\$6,896	
422534	O/E FTP MEDICARE					\$1,032	
422725	ALL O/E TRM FRINGE					\$1,901	
422751	ALL O/E ANT INS					\$771	
422760	ALL O/E WRKCOMP					\$557	
422761	ALL O/E UNEMP INS NHRMS					\$81	
460000	OPERATING EXPENSE GEN BUDGET					\$32,172	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$183,215)	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$176,872			
Total 37223				\$176,872	2.75		
Total 30053			8.00	\$654,942	10.71	\$501,685	

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30171		ASA DISABILITY RESOURCE & SVC					
33710	DISAB RESOURCES & SERVICES	3-1-10408	61057493				
402600	O/E FTP PAY		2.00	\$109,520	2.00	\$111,920	
405100	CLASS FTP PAY		1.00	\$42,528	1.00	\$43,464	
407500	STD HR PAY GEN BDG					\$6,000	
422520	O/E FTP HEALTH INS			\$2,435		\$6,294	
422521	O/E FTP LIFE INS			\$127		\$282	
422522	O/E FTP DENTAL INS			\$283		\$454	
422530	O/E FTP FICA CNT			\$2,530		\$2,592	
422531	O/E FTP PERA			\$7,147		\$7,643	
422534	O/E FTP MEDICARE			\$996		\$1,017	
422725	ALL O/E TRM FRINGE			\$1,462		\$1,518	
422751	ALL O/E ANT INS			\$536		\$616	
422760	ALL O/E WRKCOMP			\$465		\$444	
422761	ALL O/E UNEMP INS NHRMS			\$102		\$65	
425020	CLASS FTP HEALTH INS			\$2,436		\$2,929	
425021	CLASS FTP LIFE INS			\$24		\$71	
425022	CLASS FTP DENTAL INS			\$283		\$227	
425023	CLASS FTP DISAB INS			\$85		\$87	
425030	CLASS FTP MEDICARE			\$617		\$630	
425031	CLASS FTP PERA			\$4,423		\$4,738	
425701	ALLCLASS ANT INS			\$208		\$239	
425801	ALLCLASS TRM FRINGE			\$568		\$589	
426000	ALLCLASS WRKCOMP			\$181		\$173	
426100	ALLCLASS UNEMP INS NHRMS			\$40		\$25	
460000	OPERATING EXPENSE GEN BUDGET			\$25,914		\$19,914	
Total 33710			3.00	\$202,910	3.00	\$211,930	
34450	DRS-ACCOMMODATIONS	3-1-10407	61059107				
460000	OPERATING EXPENSE GEN BUDGET			\$87,000		\$87,000	
Total 34450				\$87,000		\$87,000	
Total 30171			3.00	\$289,910	3.00	\$298,930	
Total D0013 -- D-STUDENT AFFAIRS ASSOC VC			60.00	\$4,829,988	64.54	\$5,226,883	

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>

D0025 -- D-ACAD TECH & EXT LRNG ASST VC

30028

DES

34613	DES_ADMIN	3-1-10423	61059608				
402600	O/E FTP PAY			1.05	\$87,138	1.05	\$90,515
422520	O/E FTP HEALTH INS				\$1,981		\$3,919
422521	O/E FTP LIFE INS				\$133		\$148
422522	O/E FTP DENTAL INS				\$297		\$260
422530	O/E FTP FICA CNT				\$2,687		\$2,878
422531	O/E FTP PERA				\$3,331		\$3,624
422533	O/E FTP OTH RTRPL				\$5,511		\$5,727
422534	O/E FTP MEDICARE				\$464		\$482
422725	ALL O/E TRM FRINGE				\$1,164		\$1,227
422751	ALL O/E ANT INS				\$426		\$498
422760	ALL O/E WRKCOMP				\$370		\$359
422761	ALL O/E UNEMP INS NHRMS				\$82		\$52
460000	OPERATING EXPENSE GEN BUDGET				\$145,154		\$145,154
Total 34613				1.05	\$248,738	1.05	\$254,843

Total 30028

1.05 \$248,738 1.05 \$254,843

30165

ASA-CU ONLINE

22474	CU ONLINE	3-1-12701	61039306				
402600	O/E FTP PAY			2.95	\$265,335	1.30	\$176,323
422520	O/E FTP HEALTH INS				\$8,528		\$9,203
422521	O/E FTP LIFE INS				\$375		\$296
422522	O/E FTP DENTAL INS				\$835		\$499
422530	O/E FTP FICA CNT				\$9,610		\$5,152
422531	O/E FTP PERA				\$3,331		\$1,812
422533	O/E FTP OTH RTRPL				\$17,685		\$10,324
422534	O/E FTP MEDICARE				\$464		\$241
422725	ALL O/E TRM FRINGE				\$2,790		\$1,624
422751	ALL O/E ANT INS				\$1,022		\$658
422760	ALL O/E WRKCOMP				\$888		\$475
422761	ALL O/E UNEMP INS NHRMS				\$194		\$70
427500	STD HR BEN GEN BDG				\$31		\$31
460000	OPERATING EXPENSE GEN BUDGET				\$96,831		\$401,424
Total 22474				2.95	\$407,919	1.30	\$608,132
22905	ATEL ONLINE COURSE FEE	3-1-01120	61023772				
220200	INSTRUCTIONAL SUPPORT FEES				(\$893,300)		(\$1,168,300)
Total 22905					(\$893,300)		(\$1,168,300)

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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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
30821	CU ONLINE FEES	3-1-12704	61050423				
400100	FAC FTP PAY		1.75	\$69,163	1.05	\$43,655	
402600	O/E FTP PAY		1.55	\$80,249	4.30	\$235,539	
418420	FAC FTP HEALTH INS			\$6,664		\$4,928	
418421	FAC FTP LIFE INS			\$222		\$176	
418422	FAC FTP DENTAL INS			\$495		\$351	
418430	FAC FTP FICA CNT			\$4,288		\$2,707	
419205	ALLFAC FTP TRM FRINGE			\$923		\$592	
419215	RET FAC P/TGR OTH BEN			\$338		\$240	
419500	ALLFAC FTP WRKCOMP			\$294		\$174	
419600	ALLFAC FTP UNEMP INS NHRMS			\$64		\$26	
422520	O/E FTP HEALTH INS			\$4,141		\$14,341	
422521	O/E FTP LIFE INS			\$197		\$677	
422522	O/E FTP DENTAL INS			\$283		\$1,132	
422530	O/E FTP FICA CNT			\$4,975		\$13,573	
422531	O/E FTP PERA					\$1,812	
422533	O/E FTP OTH RTRPL			\$6,525		\$18,197	
422534	O/E FTP MEDICARE					\$241	
422725	ALL O/E TRM FRINGE			\$1,071		\$3,193	
422751	ALL O/E ANT INS			\$392		\$1,294	
422760	ALL O/E WRKCOMP			\$342		\$935	
422761	ALL O/E UNEMP INS NHRMS			\$75		\$136	
460000	OPERATING EXPENSE GEN BUDGET			\$665,299		\$521,920	
Total 30821			3.30	\$846,000	5.35	\$865,839	
32158	CU ONLINE TECH FEE	3-1-12705	61053312				
390000	ID REVENUE GENERAL BUDGET			(\$8,000)		(\$30,000)	
402600	O/E FTP PAY		1.75	\$96,726	2.25	\$128,200	
422520	O/E FTP HEALTH INS			\$5,637		\$14,404	
422521	O/E FTP LIFE INS			\$222		\$317	
422522	O/E FTP DENTAL INS			\$283		\$663	
422530	O/E FTP FICA CNT			\$5,997		\$7,948	
422533	O/E FTP OTH RTRPL			\$9,673		\$12,820	
422725	ALL O/E TRM FRINGE			\$1,291		\$1,739	
422751	ALL O/E ANT INS			\$473		\$704	
422760	ALL O/E WRKCOMP			\$411		\$509	
422761	ALL O/E UNEMP INS NHRMS			\$90		\$74	
460000	OPERATING EXPENSE GEN BUDGET			\$150,903		\$165,083	
Total 32158			1.75	\$263,706	2.25	\$302,461	
32852	FACULTY ONLINE DEVELOPMENT F	3-1-12706	61054941				
460000	OPERATING EXPENSE GEN BUDGET			\$47,000		\$47,000	
Total 32852				\$47,000		\$47,000	
Total 30165			8.00	\$671,325	8.90	\$655,132	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2006-2007 DEPARTMENTAL BUDGET
 ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>	<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>	
Total D0025 -- D-ACAD TECH & EXT LRNG ASST VC		9.05	\$920,063	9.95	\$909,975		
Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS		90.88	\$11,113,608	97.57	\$10,701,041		
REVENUE TOTAL Academic and Student Affairs			(\$1,016,800)		(\$1,320,300)		
EXPENDITURE TOTAL Academic and Student Affairs		90.88	\$12,130,408	97.57	\$12,021,341		
GRAND TOTAL Academic and Student Affairs		90.88	\$11,113,608	97.57	\$10,701,041		