

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 DEPARTMENTAL BUDGET  
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

**30061 -- EDUC DEAN**

**30061**

**EDUC DEAN**

22088	SEHD STUDENT SUPPORT	3-1-34050	61016156				
422380	STDFAC PTT OTH BEN					\$100	
	Total 61016156					\$100	
Total Pgm 22088						\$100	
22101	SEHD SUMMER INSTRUCTION	3-1-34014	61018647				
400100	FAC FTP PAY					\$81,123	
418420	FAC FTP HEALTH INS			\$18,188			
418421	FAC FTP LIFE INS			\$251			
418422	FAC FTP DENTAL INS			\$783			
418423	FAC FTP DISAB INS			\$773			
418430	FAC FTP FICA CNT			\$17,081		\$12,300	
418431	FAC FTP PERA			\$2,961		\$383	
418433	FAC FTP OTH RTRPL			\$27,293		\$20,159	
418434	FAC FTP MEDICARE			\$4,449		\$3,177	
418435	FAC FTP PERA AED			\$525		\$109	
418436	FAC FTP SUPP PERA AED			\$292		\$74	
418520	CLNFAC FTP HEALTH INS			\$200			
418521	CLNFAC FTP LIFE INS			\$50			
418522	CLNFAC FTP DENTAL INS			\$50			
418530	CLNFAC FTP FICA CNT			\$100		\$939	
418531	CLNFAC FTP PERA					\$687	
418533	CLNFAC FTP OTH RTRPL					\$1,022	
418534	CLNFAC FTP MEDICARE			\$50		\$130	
418535	CLNFAC FTP PERA AED					\$197	
418536	CLNFAC FTP SUPP PERA AED					\$134	
418920	OTHFAC FTP HEALTH INS			\$337			
418921	OTHFAC FTP LIFE INS			\$4			
418922	OTHFAC FTP DENTAL INS			\$13			
418923	OTHFAC FTP DISAB INS			\$12			
418930	OTHFAC FTP FICA CNT			\$396		\$711	
418933	OTHFAC FTP OTH RTRPL			\$662		\$1,192	
418934	OTHFAC FTP MEDICARE			\$93		\$166	
419101	ALLFAC FTP ANT INS			\$2,254		\$1,416	
419205	ALLFAC FTP TRM FRINGE					\$169	
419500	ALLFAC FTP WRKCOMP			\$256		\$631	
419600	ALLFAC FTP UNEMP INS NHRMS			\$211		\$464	
420530	FAC PTP FICA CNT			(\$186)			
420534	FAC PTP MEDICARE			(\$44)			
421531	OTHFAC PTT PERA			\$62			
421534	OTHFAC PTT MEDICARE			\$11			
421535	OTHFAC PTT PERA AED			\$12			

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<i>Account</i>	<i>Account Description</i>		<i>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
421536	OTHFAC PTT SUPP PERA AED			\$7			
422151	ALLFAC P/TGR ANT INS			(\$22)			
422160	ALLFAC P/TGR WRKCMP			(\$2)			
422161	ALLFAC P/TGR UNEMP INS NHRMS			(\$2)			
	Total 61018647			\$77,120		\$125,183	
Total Pgm 22101				\$77,120		\$125,183	
22103	SEHD INSTRUCTION	3-1-34003	61011474				
400100	FAC FTP PAY		60.00	\$4,566,881	54.30	\$4,306,965	
400210	CLNFAC FTP PAY		4.00	\$253,090	8.00	\$529,725	
400715	ADMNFAC FTP PAY		0.00	\$34,000	0.00	\$24,000	
402500	O/E FTP SAL GEN BDG		0.63	\$45,857			
402600	O/E FTP PAY		2.00	\$255,517	2.00	\$255,517	
418420	FAC FTP HEALTH INS			\$190,000		\$251,239	
418421	FAC FTP LIFE INS			\$2,765		\$3,079	
418422	FAC FTP DENTAL INS			\$8,733		\$10,224	
418423	FAC FTP DISAB INS			\$7,855		\$8,032	
418430	FAC FTP FICA CNT			\$150,000		\$185,973	
418431	FAC FTP PERA			\$38,547		\$26,840	
418433	FAC FTP OTH RTRPL			\$230,000		\$275,849	
418434	FAC FTP MEDICARE			\$35,738		\$39,253	
418435	FAC FTP PERA AED			\$7,750		\$7,016	
418436	FAC FTP SUPP PERA AED			\$4,941		\$5,547	
418450	FAC FTP OTH BEN			\$2,618			
418520	CLNFAC FTP HEALTH INS			\$19,799		\$27,411	
418521	CLNFAC FTP LIFE INS			\$200		\$406	
418522	CLNFAC FTP DENTAL INS			\$1,282		\$1,286	
418523	CLNFAC FTP DISAB INS			\$420		\$1,325	
418530	CLNFAC FTP FICA CNT			\$8,700		\$23,788	
418531	CLNFAC FTP PERA			\$5,210		\$47,807	
418533	CLNFAC FTP OTH RTRPL			\$9,800		\$34,999	
418534	CLNFAC FTP MEDICARE			\$2,396		\$13,197	
418535	CLNFAC FTP PERA AED			\$1,047		\$16,248	
418536	CLNFAC FTP SUPP PERA AED			\$667		\$12,499	
418620	RSCHFAC FTP HEALTH INS			\$4,393			
418621	RSCHFAC FTP LIFE INS			\$36			
418622	RSCHFAC FTP DENTAL INS			\$127			
418630	RSCHFAC FTP FICA CNT			\$3,713			
418633	RSCHFAC FTP OTH RTRPL			\$6,240			
418634	RSCHFAC FTP MEDICARE			\$868			
418720	PRAFAC FTP HEALTH INS			\$37			
418721	PRAFAC FTP LIFE INS			\$1			
418722	PRAFAC FTP DENTAL INS			\$3			
418723	PRAFAC FTP DISAB INS			\$2			
418730	PRAFAC FTP FICA CNT			\$32			

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418733	PRAFAC FTP OTH RTRPL			\$51			
418734	PRAFAC FTP MEDICARE			\$7			
418920	OTHFAC FTP HEALTH INS			\$2,379		\$705	
418921	OTHFAC FTP LIFE INS			\$46		\$15	
418922	OTHFAC FTP DENTAL INS			\$159		\$52	
418923	OTHFAC FTP DISAB INS					\$47	
418930	OTHFAC FTP FICA CNT			\$2,057		\$1,346	
418933	OTHFAC FTP OTH RTRPL					\$2,110	
418934	OTHFAC FTP MEDICARE			\$481		\$231	
419101	ALLFAC FTP ANT INS			\$21,600		\$21,015	
419205	ALLFAC FTP TRM FRINGE			\$455			
419500	ALLFAC FTP WRKCMP			\$2,500		\$8,988	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2,000		\$6,610	
420550	FAC PTP HEALTH INS			\$743			
420700	FAC PTP DENTAL INS			\$47			
420950	FAC FTT OTH BEN			\$5,161			
421531	OTHFAC PTT PERA			\$508			
421534	OTHFAC PTT MEDICARE			\$73			
421535	OTHFAC PTT PERA AED			\$101			
421536	OTHFAC PTT SUPP PERA AED			\$64			
422160	ALLFAC P/TGR WRKCMP			\$31			
422520	O/E FTP HEALTH INS			\$18,200		\$15,707	
422521	O/E FTP LIFE INS			\$250		\$162	
422522	O/E FTP DENTAL INS			\$850		\$578	
422523	O/E FTP DISAB INS			\$800		\$528	
422530	O/E FTP FICA CNT			\$17,500		\$14,753	
422533	O/E FTP OTH RTRPL			\$35,000		\$24,409	
422534	O/E FTP MEDICARE			\$5,000		\$3,450	
422725	ALL O/E TRM FRINGE			\$2,300		\$1,721	
422751	ALL O/E ANT INS			\$2,300		\$1,389	
422760	ALL O/E WRKCMP			\$300		\$591	
422761	ALL O/E UNEMP INS NHRMS			\$300		\$435	
425020	CLASS FTP HEALTH INS			\$2,525			
425021	CLASS FTP LIFE INS			\$32			
425022	CLASS FTP DENTAL INS			\$129			
425023	CLASS FTP DISAB INS			\$34			
425030	CLASS FTP MEDICARE			\$343			
425031	CLASS FTP PERA			\$2,400			
425035	CLASS FTP PERA AED			\$377			
425036	CLASS FTP SUPP PERA AED			\$176			
425701	ALLCLASS ANT INS			\$323			
425801	ALLCLASS TRM FRINGE			\$435			
426000	ALLCLASS WRKCMP			\$62			
426100	ALLCLASS UNEMP INS NHRMS			\$23			

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Total 61011474			66.63	\$6,027,387	64.30	\$6,213,067	
Total Pgm 22103			66.63	\$6,027,387	64.30	\$6,213,067	
22104	SEHD PART TIME	3-1-34005	61030507				
401850	OTHFAC PTP SAL GEN BDG			\$92,798			
418420	FAC FTP HEALTH INS			\$7,500			
418421	FAC FTP LIFE INS			\$160			
418422	FAC FTP DENTAL INS			\$600			
418423	FAC FTP DISAB INS			\$210			
418430	FAC FTP FICA CNT			\$1,034			
418431	FAC FTP PERA			\$3,500			
418433	FAC FTP OTH RTRPL			\$1,464			
418434	FAC FTP MEDICARE			\$693			
418435	FAC FTP PERA AED			\$750			
418436	FAC FTP SUPP PERA AED			\$500			
418720	PRAFAC FTP HEALTH INS			\$200			
418721	PRAFAC FTP LIFE INS			\$4			
418722	PRAFAC FTP DENTAL INS			\$14			
418723	PRAFAC FTP DISAB INS			\$13			
418730	PRAFAC FTP FICA CNT			\$169			
418733	PRAFAC FTP OTH RTRPL			\$274			
418734	PRAFAC FTP MEDICARE			\$40			
418920	OTHFAC FTP HEALTH INS			\$5,000			
418921	OTHFAC FTP LIFE INS			\$50			
418922	OTHFAC FTP DENTAL INS			\$180			
418923	OTHFAC FTP DISAB INS			\$150			
418930	OTHFAC FTP FICA CNT			\$2,500			
418931	OTHFAC FTP PERA			\$1,400			
418933	OTHFAC FTP OTH RTRPL			\$4,000			
418934	OTHFAC FTP MEDICARE			\$638			
418935	OTHFAC FTP PERA AED			\$213			
418936	OTH FAC FTP SUPP PERA AED			\$130			
419101	ALLFAC FTP ANT INS			\$365			
419205	ALLFAC FTP TRM FRINGE			\$20			
419500	ALLFAC FTP WRKCOMP			\$88			
419600	ALLFAC FTP UNEMP INS NHRMS			\$72			
421530	OTHFAC PTT FICA CNT			\$27,000			
421531	OTHFAC PTT PERA			\$65,000			
421534	OTHFAC PTT MEDICARE			\$15,000			
421535	OTHFAC PTT PERA AED			\$12,500			
421536	OTHFAC PTT SUPP PERA AED			\$8,000			
421574	OTHFAC FTT MEDICARE			\$174			
421580	OTHFAC FTT OTH BEN			\$1,554			
422160	ALLFAC P/TGR WRKCOMP			\$802			
422520	O/E FTP HEALTH INS			\$89			

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422521	O/E FTP LIFE INS			\$2			
422522	O/E FTP DENTAL INS			\$6			
422523	O/E FTP DISAB INS			\$6			
422530	O/E FTP FICA CNT			\$180			
422533	O/E FTP OTH RTRPL			\$175			
422534	O/E FTP MEDICARE			\$42			
422725	ALL O/E TRM FRINGE			\$21			
422751	ALL O/E ANT INS			\$21			
422760	ALL O/E WRKCOMP			\$2			
422761	ALL O/E UNEMP INS NHRMS			\$2			
	Total 61030507			\$255,305			
Total Pgm 22104				\$255,305			
22111	SEHD SUMMER ADMIN	3-1-34114	61018438				
400715	ADMNFAC FTP PAY					\$26,316	
418421	FAC FTP LIFE INS			\$2			
418423	FAC FTP DISAB INS			\$7			
418430	FAC FTP FICA CNT			\$70			
418433	FAC FTP OTH RTRPL			\$114			
418434	FAC FTP MEDICARE			\$16			
418920	OTHFAC FTP HEALTH INS			\$2,171			
418921	OTHFAC FTP LIFE INS			\$20			
418922	OTHFAC FTP DENTAL INS			\$69			
418923	OTHFAC FTP DISAB INS			\$65			
418930	OTHFAC FTP FICA CNT			\$1,764		\$1,807	
418933	OTHFAC FTP OTH RTRPL			\$2,897		\$3,010	
418934	OTHFAC FTP MEDICARE			\$412		\$423	
419101	ALLFAC FTP ANT INS			\$8			
419500	ALLFAC FTP WRKCOMP			\$24		\$73	
419600	ALLFAC FTP UNEMP INS NHRMS			\$20		\$54	
	Total 61018438			\$7,659		\$31,683	
Total Pgm 22111				\$7,659		\$31,683	
22139	EDUCATION IT LAB	3-1-34017	61020654				
402600	O/E FTP PAY		2.50	\$102,955	3.00	\$184,141	
421530	OTHFAC PTT FICA CNT			\$31			
421534	OTHFAC PTT MEDICARE			\$7			
422520	O/E FTP HEALTH INS			\$15,100		\$20,120	
422521	O/E FTP LIFE INS			\$195		\$243	
422522	O/E FTP DENTAL INS			\$808		\$867	
422523	O/E FTP DISAB INS			\$671		\$792	
422530	O/E FTP FICA CNT			\$7,620		\$9,475	
422533	O/E FTP OTH RTRPL			\$12,512		\$16,398	
422534	O/E FTP MEDICARE			\$1,717		\$2,216	
422725	ALL O/E TRM FRINGE			\$904		\$1,156	
422751	ALL O/E ANT INS			\$906		\$933	

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422760	ALL O/E WRKCOMP			\$106		\$397	
422761	ALL O/E UNEMP INS NHRMS			\$84		\$292	
	Total 61020654		2.50	\$143,616	3.00	\$237,030	
Total Pgm 22139			2.50	\$143,616	3.00	\$237,030	
31961	SEHD SSC OPERATING	3-1-34800	61052760				
402600	O/E FTP PAY		5.00	\$258,806	5.00	\$258,806	
405100	CLASS FTP PAY		3.00	\$130,848	3.00	\$130,848	
422520	O/E FTP HEALTH INS			\$25,000		\$34,707	
422521	O/E FTP LIFE INS			\$450		\$446	
422522	O/E FTP DENTAL INS			\$1,300		\$1,445	
422523	O/E FTP DISAB INS			\$1,072		\$1,452	
422530	O/E FTP FICA CNT			\$2,866		\$4,394	
422531	O/E FTP PERA			\$23,392		\$15,656	
422533	O/E FTP OTH RTRPL			\$2,835		\$7,235	
422534	O/E FTP MEDICARE			\$4,012		\$4,013	
422535	O/E FTP PERA AED			\$4,583		\$5,321	
422536	O/E FTP SUPP PERA AED			\$2,848		\$4,093	
422725	ALL O/E TRM FRINGE			\$1,991		\$2,024	
422751	ALL O/E ANT INS			\$1,983		\$1,634	
422760	ALL O/E WRKCOMP			\$220		\$695	
422761	ALL O/E UNEMP INS NHRMS			\$182		\$511	
425020	CLASS FTP HEALTH INS			\$8,412		\$11,980	
425021	CLASS FTP LIFE INS			\$199		\$325	
425022	CLASS FTP DENTAL INS			\$531		\$684	
425023	CLASS FTP DISAB INS			\$170		\$289	
425030	CLASS FTP MEDICARE			\$1,873		\$1,826	
425031	CLASS FTP PERA			\$13,107		\$9,616	
425035	CLASS FTP PERA AED			\$2,585		\$3,268	
425036	CLASS FTP SUPP PERA AED			\$1,617		\$2,514	
425701	ALLCLASS ANT INS			\$937		\$744	
425801	ALLCLASS TRM FRINGE			\$941		\$923	
426000	ALLCLASS WRKCOMP			\$104		\$317	
426100	ALLCLASS UNEMP INS NHRMS			\$86		\$233	
428500	ALL STD/OTH PER WRKCOMP			\$14			
	Total 61052760		8.00	\$492,964	8.00	\$505,999	
Total Pgm 31961			8.00	\$492,964	8.00	\$505,999	
31997	SEHD BENEFITS EDUCATION	3-1-34021	61052854				
418400	FAC FTP BEN GEN BDG					\$23,257	
	Total 61052854					\$23,257	
Total Pgm 31997						\$23,257	
33484	SEHD PROGRAM FEE	3-1-01304	61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(\$78,000)		(\$78,000)	
	Total 61056851			(\$78,000)		(\$78,000)	

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Total Pgm 33484						(\$78,000)	(\$78,000)
33485	EDUCATION PROGRAM FEE EXPEN	3-1-34221	61056852				
402600	O/E FTP PAY		0.50	\$26,400			
460000	OPERATING EXPENSE GEN BUDGET			\$51,600		\$78,000	
Total 61056852			0.50	\$78,000		\$78,000	
Total Pgm 33485				0.50	\$78,000		\$78,000
33608	SEHD FACULTY SERVICES	3-1-34041	61057185				
402600	O/E FTP PAY		1.00	\$63,795	1.00	\$63,795	
405100	CLASS FTP PAY		2.00	\$83,664	2.00	\$83,664	
422520	O/E FTP HEALTH INS			\$4,229		\$5,351	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422531	O/E FTP PERA			\$6,411		\$4,807	
422534	O/E FTP MEDICARE			\$916		\$911	
422535	O/E FTP PERA AED			\$1,264		\$1,634	
422536	O/E FTP SUPP PERA AED			\$790		\$1,257	
422725	ALL O/E TRM FRINGE			\$461		\$450	
422751	ALL O/E ANT INS			\$459		\$363	
422760	ALL O/E WRKCOMP			\$51		\$154	
422761	ALL O/E UNEMP INS NHRMS			\$42		\$114	
425020	CLASS FTP HEALTH INS			\$8,408		\$11,973	
425021	CLASS FTP LIFE INS			\$133		\$216	
425022	CLASS FTP DENTAL INS			\$564		\$751	
425023	CLASS FTP DISAB INS			\$109		\$185	
425030	CLASS FTP MEDICARE			\$1,199		\$1,178	
425031	CLASS FTP PERA			\$8,392		\$6,194	
425035	CLASS FTP PERA AED			\$1,655		\$2,105	
425036	CLASS FTP SUPP PERA AED			\$1,035		\$1,619	
425701	ALLCLASS ANT INS			\$602		\$476	
425801	ALLCLASS TRM FRINGE			\$605		\$590	
426000	ALLCLASS WRKCOMP			\$67		\$202	
426100	ALLCLASS UNEMP INS NHRMS			\$55		\$149	
428230	STD HR MEDICARE			\$18			
428500	ALL STD/OTH PER WRKCOMP			\$2			
Total 61057185			3.00	\$185,553	3.00	\$188,772	
Total Pgm 33608				3.00	\$185,553	3.00	\$188,772
36797	SEHD 2010 PH.D TUITION	--	61064544				
770000	STUDENT AID--GENERAL BUDGET			\$13,860		\$13,860	
Total 61064544				\$13,860		\$13,860	
Total Pgm 36797					\$13,860		\$13,860
37178	EDUCATION TECH FEE	--	61065653				
402600	O/E FTP PAY		0.00	\$54,786			

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 DEPARTMENTAL BUDGET  
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
422520	O/E FTP HEALTH INS			\$2,900			
422521	O/E FTP LIFE INS			\$55			
422522	O/E FTP DENTAL INS			\$192			
422523	O/E FTP DISAB INS			\$179			
422530	O/E FTP FICA CNT			\$3,380			
422533	O/E FTP OTH RTRPL			\$5,488			
422534	O/E FTP MEDICARE			\$783			
422725	ALL O/E TRM FRINGE			\$396			
422751	ALL O/E ANT INS			\$394			
422760	ALL O/E WRKCOMP			\$44			
422761	ALL O/E UNEMP INS NHRMS			\$36			
460000	OPERATING EXPENSE GEN BUDGET					\$68,633	
	Total 61065653			\$68,633		\$68,633	
Total Pgm 37178				\$68,633		\$68,633	
38086	SEHD MARKETING	--	61068011				
402600	O/E FTP PAY		1.00	\$66,967	1.00	\$66,967	
422520	O/E FTP HEALTH INS			\$7,678		\$9,328	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$4,033		\$2,956	
422533	O/E FTP OTH RTRPL			\$6,697		\$6,697	
422534	O/E FTP MEDICARE			\$943		\$925	
422725	ALL O/E TRM FRINGE			\$484		\$472	
422751	ALL O/E ANT INS			\$482		\$381	
422760	ALL O/E WRKCOMP			\$54		\$162	
422761	ALL O/E UNEMP INS NHRMS			\$44		\$119	
	Total 61068011		1.00	\$88,009	1.00	\$88,641	
Total Pgm 38086			1.00	\$88,009	1.00	\$88,641	
40436	SEHD INSTITUTIONAL RESEARCH	--	61072355				
402600	O/E FTP PAY		1.00	\$74,927	1.00	\$74,927	
422520	O/E FTP HEALTH INS			\$6,897		\$9,328	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422531	O/E FTP PERA			\$7,473		\$5,690	
422534	O/E FTP MEDICARE			\$1,068		\$1,079	
422535	O/E FTP PERA AED			\$1,474		\$1,934	
422536	O/E FTP SUPP PERA AED			\$922		\$1,488	
422725	ALL O/E TRM FRINGE			\$542		\$528	
422751	ALL O/E ANT INS			\$540		\$426	
422760	ALL O/E WRKCOMP			\$60		\$181	
422761	ALL O/E UNEMP INS NHRMS			\$49		\$133	

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 DEPARTMENTAL BUDGET  
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

	Total 61072355		1.00	\$94,579	1.00	\$96,348	
Total Pgm 40436			1.00	\$94,579	1.00	\$96,348	
45980	ELECTRONIC ASSESS PROG FEE EX	--	61087174				
402600	O/E FTP PAY		0.37	\$26,897	1.00	\$72,754	
422520	O/E FTP HEALTH INS					\$9,328	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$4,481	
422533	O/E FTP OTH RTRPL					\$7,275	
422534	O/E FTP MEDICARE					\$1,048	
422725	ALL O/E TRM FRINGE					\$488	
422751	ALL O/E ANT INS					\$394	
422760	ALL O/E WRKCOMP					\$169	
422761	ALL O/E UNEMP INS NHRMS					\$123	
426000	ALLCLASS WRKCOMP					\$12	
460000	OPERATING EXPENSE GEN BUDGET			\$18,103		\$23,294	
	Total 61087174		0.37	\$45,000	1.00	\$120,000	
Total Pgm 45980			0.37	\$45,000	1.00	\$120,000	
45982	ELECTRONIC ASSESS PROG FEE RE	--	61087175				
220200	INSTRUCTIONAL SUPPORT FEES			(\$45,000)		(\$120,000)	
	Total 61087175			(\$45,000)		(\$120,000)	
Total Pgm 45982				(\$45,000)		(\$120,000)	
<b>Total 30061</b>			83.00	\$7,454,685	81.30	\$7,592,573	
<b>Total 30061 -- EDUC DEAN</b>			83.00	\$7,454,685	81.30	\$7,592,573	

**30062 -- EDUC DEAN**

**30062**

**EDUC DEAN**

37721	SEHD DEAN'S OFFICE	--	61067075				
402600	O/E FTP PAY		1.00	\$55,681	1.00	\$55,681	
405100	CLASS FTP PAY		1.00	\$40,944	1.00	\$40,944	
422520	O/E FTP HEALTH INS			\$4,229		\$5,351	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$3,075		\$2,830	
422533	O/E FTP OTH RTRPL			\$5,568		\$5,568	
422534	O/E FTP MEDICARE			\$719		\$662	
422725	ALL O/E TRM FRINGE			\$403		\$393	
422751	ALL O/E ANT INS			\$401		\$317	
422760	ALL O/E WRKCOMP			\$45		\$135	
422761	ALL O/E UNEMP INS NHRMS			\$37		\$99	
425020	CLASS FTP HEALTH INS			\$4,204		\$473	

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 DEPARTMENTAL BUDGET  
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
425021	CLASS FTP LIFE INS			\$66		\$9	
425022	CLASS FTP DENTAL INS			\$282		\$30	
425023	CLASS FTP DISAB INS			\$53			
425030	CLASS FTP MEDICARE			\$547		\$43	
425031	CLASS FTP PERA			\$3,826		\$227	
425035	CLASS FTP PERA AED			\$759		\$65	
425036	CLASS FTP SUPP PERA AED			\$478		\$45	
425701	ALLCLASS ANT INS			\$278		\$18	
425801	ALLCLASS TRM FRINGE			\$280		\$22	
426000	ALLCLASS WRKCMP			\$31		\$8	
426100	ALLCLASS UNEMP INS NHRMS			\$26		\$6	
428500	ALL STD/OTH PER WRKCMP			\$8			
	Total 61067075		2.00	\$122,567	2.00	\$113,560	
Total Pgm 37721			2.00	\$122,567	2.00	\$113,560	
37722	SEHD FINANCIAL TEAM	--	61067076				
402600	O/E FTP PAY		2.00	\$178,006	2.00	\$178,006	
405100	CLASS FTP PAY		4.00	\$194,960	4.00	\$201,944	
422520	O/E FTP HEALTH INS			\$11,637		\$14,678	
422521	O/E FTP LIFE INS			\$162		\$162	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$6,273		\$6,215	
422531	O/E FTP PERA			\$6,900		\$5,163	
422533	O/E FTP OTH RTRPL			\$10,262		\$10,262	
422534	O/E FTP MEDICARE			\$2,453		\$2,433	
422535	O/E FTP PERA AED			\$1,367		\$1,755	
422536	O/E FTP SUPP PERA AED			\$859		\$1,350	
422725	ALL O/E TRM FRINGE			\$1,287		\$1,255	
422751	ALL O/E ANT INS			\$1,282		\$1,013	
422760	ALL O/E WRKCMP			\$142		\$431	
422761	ALL O/E UNEMP INS NHRMS			\$117		\$317	
425020	CLASS FTP HEALTH INS			\$7,701		\$10,105	
425021	CLASS FTP LIFE INS			\$249		\$429	
425022	CLASS FTP DENTAL INS			\$564		\$905	
425023	CLASS FTP DISAB INS			\$246		\$443	
425030	CLASS FTP MEDICARE			\$2,654		\$2,835	
425031	CLASS FTP PERA			\$18,561		\$14,890	
425035	CLASS FTP PERA AED			\$3,677		\$5,061	
425036	CLASS FTP SUPP PERA AED			\$2,311		\$3,893	
425701	ALLCLASS ANT INS			\$1,348		\$1,141	
425801	ALLCLASS TRM FRINGE			\$1,354		\$1,413	
426000	ALLCLASS WRKCMP			\$150		\$482	
426100	ALLCLASS UNEMP INS NHRMS			\$124		\$357	
428230	STD HR MEDICARE			\$28			

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 DEPARTMENTAL BUDGET  
SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
428500	ALL STD/OTH PER WRKCOMP			\$5			
	Total 61067076		6.00	\$455,771	6.00	\$468,044	
	Total Pgm 37722		6.00	\$455,771	6.00	\$468,044	
<b>Total 30062</b>			8.00	\$578,338	8.00	\$581,604	
<b>Total 30062 -- EDUC DEAN</b>			8.00	\$578,338	8.00	\$581,604	
<b>30063 -- EDUC CCEL</b>							
<b>30063 EDUC CCEL</b>							
22116	CCEL OPERATING D1	3-1-46312	61020957				
402600	O/E FTP PAY		1.00	\$61,762	1.00	\$61,762	
422520	O/E FTP HEALTH INS			\$6,667		\$6,667	
422521	O/E FTP LIFE INS			\$73		\$73	
422522	O/E FTP DENTAL INS			\$254		\$254	
422523	O/E FTP DISAB INS			\$238		\$238	
422531	O/E FTP PERA			\$5,537		\$5,537	
422534	O/E FTP MEDICARE			\$791		\$791	
422535	O/E FTP PERA AED			\$1,092		\$1,092	
422536	O/E FTP SUPP PERA AED			\$683		\$683	
422631	O/E PTP PERA			\$81		\$81	
422634	O/E PTP MEDICARE			\$12		\$12	
422635	O/E PTP PERA AED			\$17		\$17	
422636	O/E PTP SUPP PERA AED			\$11		\$11	
422725	ALL O/E TRM FRINGE			\$408		\$408	
422751	ALL O/E ANT INS			\$406		\$406	
422760	ALL O/E WRKCOMP			\$45		\$45	
422761	ALL O/E UNEMP INS NHRMS			\$37		\$37	
426000	ALLCLASS WRKCOMP			\$1		\$1	
428230	STD HR MEDICARE			\$2		\$2	
428500	ALL STD/OTH PER WRKCOMP			\$1		\$1	
	Total 61020957		1.00	\$78,118	1.00	\$78,118	
	Total Pgm 22116		1.00	\$78,118	1.00	\$78,118	
<b>Total 30063</b>			1.00	\$78,118	1.00	\$78,118	
<b>Total 30063 -- EDUC CCEL</b>			1.00	\$78,118	1.00	\$78,118	
REVENUE TOTAL SCHOOL OF EDUCATION				(\$123,000)		(\$198,000)	
EXPENDITURE TOTAL SCHOOL OF EDUCATION			92.00	\$8,234,141	90.30	\$8,450,295	
GRAND TOTAL SCHOOL OF EDUCATION			92.00	\$8,111,141	90.30	\$8,252,295	