

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>
						<i>Notes</i>

30033 -- CAP CO CTR FOR CMMTY DEVELOPMT

30033

CAP CO CTR FOR CMMTY DEVELOPMT

21794	21794	3-1-46504	61026842			
400715	ADMNFAC FTP PAY			\$25,000		\$30,000
402600	O/E FTP PAY		0.50	\$34,035	0.50	\$34,035
418920	OTHFAC FTP HEALTH INS			\$1,538		\$3,467
418921	OTHFAC FTP LIFE INS			\$17		\$29
418922	OTHFAC FTP DENTAL INS			\$58		\$100
418923	OTHFAC FTP DISAB INS			\$53		\$94
418930	OTHFAC FTP FICA CNT			\$1,374		\$1,832
418933	OTHFAC FTP OTH RTRPL			\$2,474		\$2,991
418934	OTHFAC FTP MEDICARE			\$667		\$348
419101	ALLFAC FTP ANT INS			\$200		
419205	ALLFAC FTP TRM FRINGE			\$206		
419500	ALLFAC FTP WRKCMP			\$21		\$22
419600	ALLFAC FTP UNEMP INS NHRMS			\$17		\$18
422160	ALLFAC P/TGR WRKCMP					\$1
422520	O/E FTP HEALTH INS			\$4,872		\$5,726
422521	O/E FTP LIFE INS			\$34		\$48
422522	O/E FTP DENTAL INS			\$110		\$168
422523	O/E FTP DISAB INS			\$81		\$132
422530	O/E FTP FICA CNT			\$995		\$2,324
422533	O/E FTP OTH RTRPL			\$1,784		\$3,404
422534	O/E FTP MEDICARE			\$487		\$543
422631	O/E PTP PERA					
422634	O/E PTP MEDICARE					
422635	O/E PTP PERA AED					
422636	O/E PTP SUPP PERA AED					
422725	ALL O/E TRM FRINGE			\$280		\$254
422751	ALL O/E ANT INS			\$272		\$253
422760	ALL O/E WRKCMP			\$28		\$28
422761	ALL O/E UNEMP INS NHRMS			\$22		\$23
460000	OPERATING EXPENSE GEN BUDGET			\$7,500		\$2,500
700000	TRAVEL GENERAL BUDGET			\$2,200		\$2,200
	Total 61026842		0.50	\$84,325	0.50	\$90,540
	Total Pgm 21794		0.50	\$84,325	0.50	\$90,540

Total 30033 0.50 \$84,325 0.50 \$90,540

Total 30033 -- CAP CO CTR FOR CMMTY DEVELOPMT 0.50 \$84,325 0.50 \$90,540

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>

30114 -- CAP ARCHITECTURE DEPARTMENT

30114

CAP ARCHITECTURE DEPARTMENT

22708	22708	3-1-36101	61011475				
400100	FAC FTP PAY		25.15	\$2,016,266	14.34	\$1,134,217	
400210	CLNFAC FTP PAY		1.00	\$68,511	1.00	\$68,511	
400715	ADMNFAC FTP PAY			\$40,000		\$40,000	
401962	AFFFAC PTT PAY						
401964	OTHFAC PTT PAY						
402012	AFFFAC FTT PAY		0.67	\$35,586	0.67	\$35,586	
402200	STDFAC FTP SAL GEN BDG						
418420	FAC FTP HEALTH INS			\$150,281		\$153,799	
418421	FAC FTP LIFE INS			\$1,907		\$2,043	
418422	FAC FTP DENTAL INS			\$6,127		\$6,473	
418423	FAC FTP DISAB INS			\$6,078		\$6,659	
418430	FAC FTP FICA CNT			\$108,671		\$116,803	
418431	FAC FTP PERA						
418433	FAC FTP OTH RTRPL			\$183,834		\$195,146	
418434	FAC FTP MEDICARE			\$22,943		\$22,316	
418435	FAC FTP PERA AED						
418520	CLNFAC FTP HEALTH INS			\$4,472		\$4,229	
418521	CLNFAC FTP LIFE INS			\$82		\$81	
418522	CLNFAC FTP DENTAL INS			\$282		\$282	
418523	CLNFAC FTP DISAB INS			\$222		\$264	
418530	CLNFAC FTP FICA CNT			\$3,966		\$4,143	
418533	CLNFAC FTP OTH RTRPL			\$6,851		\$6,851	
418534	CLNFAC FTP MEDICARE			\$977		\$969	
418920	OTHFAC FTP HEALTH INS			\$3,264		\$4,024	
418921	OTHFAC FTP LIFE INS			\$27		\$38	
418922	OTHFAC FTP DENTAL INS			\$93		\$131	
418923	OTHFAC FTP DISAB INS			\$85		\$122	
418930	OTHFAC FTP FICA CNT			\$2,447		\$2,504	
418931	OTHFAC FTP PERA						
418933	OTHFAC FTP OTH RTRPL			\$3,958		\$4,080	
418934	OTHFAC FTP MEDICARE			\$498		\$478	
418935	OTHFAC FTP PERA AED						
418936	OTH FAC FTP SUPP PERA AED						
419101	ALLFAC FTP ANT INS			\$15,886		\$14,215	
419205	ALLFAC FTP TRM FRINGE			\$16,362		\$495	
419500	ALLFAC FTP WRKCMP			\$1,628		\$1,609	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,311		\$1,328	
421430	OTHFAC PTP FICA CNT						
421431	OTHFAC PTP PERA						
421434	OTHFAC PTP MEDICARE						

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
421435	OTHFAC PTP PERA AED						
421436	OTHFAC PTP SUPP PERA AED						
421530	OTHFAC PTT FICA CNT						
421531	OTHFAC PTT PERA						
421534	OTHFAC PTT MEDICARE						
421535	OTHFAC PTT PERA AED						
421536	OTHFAC PTT SUPP PERA AED						
421571	OTHFAC FTT FICA CNT					\$2,351	
421574	OTHFAC FTT MEDICARE					\$550	
422160	ALLFAC P/TGR WRKCMP					\$269	
422161	ALLFAC P/TGR UNEMP INS NHRMS						
422250	STDFAC FTP OTH BEN						
422280	STDFAC FTT OTH BEN						
422380	STDFAC PTT OTH BEN						
422460	ALLSTD FAC WRKCMP						
460000	OPERATING EXPENSE GEN BUDGET			\$55,000		\$55,000	
700000	TRAVEL GENERAL BUDGET			\$30,000		\$30,000	
770000	STUDENT AID--GENERAL BUDGET			\$60,000		\$60,000	
	Total 61011475		26.82	\$2,847,615	16.01	\$1,975,566	
	Total Pgm 22708		26.82	\$2,847,615	16.01	\$1,975,566	
Total 30114			26.82	\$2,847,615	16.01	\$1,975,566	
Total 30114 -- CAP ARCHITECTURE DEPARTMENT			26.82	\$2,847,615	16.01	\$1,975,566	

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30115 -- CAP SHARED UNDERGRADUATE PROG

30115

CAP SHARED UNDERGRADUATE PROG

22737	22737	3-1-37106	61017473					
400715	ADMNFAC FTP PAY			\$25,000				
401964	OTHFAC PTT PAY							
402200	STDFAC FTP SAL GEN BDG							
418920	OTHFAC FTP HEALTH INS			\$1,696				
418921	OTHFAC FTP LIFE INS			\$17				
418922	OTHFAC FTP DENTAL INS			\$124				
418923	OTHFAC FTP DISAB INS			\$53				
418930	OTHFAC FTP FICA CNT			\$1,374				
418933	OTHFAC FTP OTH RTRPL			\$2,474				
418934	OTHFAC FTP MEDICARE			\$311				
419101	ALLFAC FTP ANT INS			\$200				
419205	ALLFAC FTP TRM FRINGE			\$206				
419500	ALLFAC FTP WRKCOMP			\$21				
419600	ALLFAC FTP UNEMP INS NHRMS			\$17				
421530	OTHFAC PTT FICA CNT							
421534	OTHFAC PTT MEDICARE							
422160	ALLFAC P/TGR WRKCOMP							
422280	STDFAC FTT OTH BEN							
422380	STDFAC PTT OTH BEN							
422460	ALLSTD FAC WRKCOMP							
	Total 61017473			\$31,493				
Total Pgm 22737				\$31,493				
50331	50331	--	61000167					
400100	FAC FTP PAY				4.50	\$407,774		
400715	ADMNFAC FTP PAY					\$20,000		
	Total 61000167				4.50	\$427,774		
Total Pgm 50331					4.50	\$427,774		
50332	50332	--	61000168					
400100	FAC FTP PAY				1.67	\$96,455		
400715	ADMNFAC FTP PAY					\$20,000		
	Total 61000168				1.67	\$116,455		
Total Pgm 50332					1.67	\$116,455		
50333	50333	--	61000169					
400100	FAC FTP PAY				11.67	\$799,105		
400715	ADMNFAC FTP PAY					\$40,000		
401964	OTHFAC PTT PAY				8.20	\$393,600		
	Total 61000169				19.87	\$1,232,705		
Total Pgm 50333					19.87	\$1,232,705		
Total 30115				\$31,493	26.04	\$1,776,934		

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>

Total 30115 -- CAP SHARED				\$31,493	26.04	\$1,776,934	
UNDERGRADUATE PROG							

30116 -- CAP ADMIN & INSTRUCT SERVICES

30116		CAP ADMIN & INSTRUCT SERVICES					
22709	22709	3-1-36099	61024633				
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
	Total 61024633			\$15,000		\$15,000	
Total Pgm	22709			\$15,000		\$15,000	

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22712	22712	3-1-36027	61020958				
402600	O/E FTP PAY		4.00	\$214,389	2.00	\$116,860	
405100	CLASS FTP PAY		5.75	\$209,002	3.00	\$107,272	
407600	STD HR PAY			\$28,000		\$28,000	
422520	O/E FTP HEALTH INS			\$12,837		\$14,332	
422521	O/E FTP LIFE INS			\$215		\$162	
422522	O/E FTP DENTAL INS			\$691		\$564	
422523	O/E FTP DISAB INS			\$510		\$528	
422530	O/E FTP FICA CNT			\$6,266		\$2,612	
422531	O/E FTP PERA			\$9,200		\$7,395	
422533	O/E FTP OTH RTRPL					\$3,667	
422534	O/E FTP MEDICARE			\$3,068		\$1,669	
422535	O/E FTP PERA AED			\$1,462		\$1,312	
422536	O/E FTP SUPP PERA AED			\$694		\$729	
422725	ALL O/E TRM FRINGE			\$1,767		\$824	
422751	ALL O/E ANT INS			\$1,715		\$665	
422760	ALL O/E WRKCOMP			\$176		\$160	
422761	ALL O/E UNEMP INS NHRMS			\$141		\$208	
425020	CLASS FTP HEALTH INS			\$27,323		\$8,195	
425021	CLASS FTP LIFE INS			\$281		\$191	
425022	CLASS FTP DENTAL INS			\$1,387		\$497	
425023	CLASS FTP DISAB INS			\$271		\$135	
425030	CLASS FTP MEDICARE			\$2,353		\$1,541	
425031	CLASS FTP PERA			\$20,561		\$10,802	
425035	CLASS FTP PERA AED			\$3,215		\$2,051	
425036	CLASS FTP SUPP PERA AED			\$1,486		\$1,235	
425050	CLASS FTP OTH BEN					\$610	
425231	CLASS FTT PERA						
425234	CLASS FTT MEDICARE						
425235	CLASS FTT PERA AED						
425236	CLASS FTT SUPP PERA AED						
425701	ALLCLASS ANT INS			\$167		\$756	
425801	ALLCLASS TRM FRINGE			\$1,722		\$147	
426000	ALLCLASS WRKCOMP			\$171		\$191	
426100	ALLCLASS UNEMP INS NHRMS			\$138		\$138	
428000	STD HR FICA CNT						
428230	STD HR MEDICARE			\$35		\$48	
428500	ALL STD/OTH PER WRKCOMP			\$63		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$77,700		\$76,104	
	Total 61020958		9.75	\$627,006	5.00	\$389,620	
Total Pgm 22712			9.75	\$627,006	5.00	\$389,620	

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22716	22716	3-1-36001	61018454				
400715	ADMNFAC FTP PAY			\$61,573		\$81,573	
402252	GRAD ASST FTT PAY						
402600	O/E FTP PAY		6.75	\$607,681	7.75	\$667,681	
402700	O/E PTP PAY		0.36	\$28,705			
405100	CLASS FTP PAY		1.00	\$31,548	1.00	\$32,000	
418420	FAC FTP HEALTH INS						
418421	FAC FTP LIFE INS						
418422	FAC FTP DENTAL INS						
418423	FAC FTP DISAB INS						
418430	FAC FTP FICA CNT						
418433	FAC FTP OTH RTRPL						
418434	FAC FTP MEDICARE						
418920	OTHFAC FTP HEALTH INS			\$3,788		\$4,073	
418921	OTHFAC FTP LIFE INS			\$41		\$43	
418922	OTHFAC FTP DENTAL INS			\$142		\$120	
418923	OTHFAC FTP DISAB INS			\$130		\$120	
418930	OTHFAC FTP FICA CNT			\$3,383		\$3,500	
418933	OTHFAC FTP OTH RTRPL			\$6,093		\$6,600	
418934	OTHFAC FTP MEDICARE			\$766		\$801	
419101	ALLFAC FTP ANT INS			\$493		\$170	
419205	ALLFAC FTP TRM FRINGE			\$507			
419500	ALLFAC FTP WRKCOMP			\$50		\$72	
419600	ALLFAC FTP UNEMP INS NHRMS			\$41		\$60	
422160	ALLFAC P/TGR WRKCOMP					\$7	
422280	STDFAC FTT OTH BEN						
422460	ALLSTD FAC WRKCOMP						
422520	O/E FTP HEALTH INS			\$36,387		\$40,000	
422521	O/E FTP LIFE INS			\$609		\$561	
422522	O/E FTP DENTAL INS			\$1,957		\$2,000	
422523	O/E FTP DISAB INS			\$1,446		\$2,000	
422530	O/E FTP FICA CNT			\$17,761		\$20,000	
422531	O/E FTP PERA			\$26,078		\$19,000	
422533	O/E FTP OTH RTRPL			\$31,847		\$40,000	
422534	O/E FTP MEDICARE			\$8,697		\$8,600	
422535	O/E FTP PERA AED			\$4,143		\$3,760	
422536	O/E FTP SUPP PERA AED			\$1,968		\$2,352	
422630	O/E PTP FICA CNT			\$781			
422631	O/E PTP PERA			\$1,635			
422634	O/E PTP MEDICARE			\$416			
422635	O/E PTP PERA AED			\$256			
422636	O/E PTP SUPP PERA AED			\$119			
422725	ALL O/E TRM FRINGE			\$5,244		\$4,530	
422751	ALL O/E ANT INS			\$5,091		\$4,511	

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422760	ALL O/E WRKCOMP			\$522		\$500	
422761	ALL O/E UNEMP INS NHRMS			\$420		\$415	
425020	CLASS FTP HEALTH INS			\$3,723		\$3,507	
425021	CLASS FTP LIFE INS			\$42		\$61	
425022	CLASS FTP DENTAL INS			\$209		\$209	
425023	CLASS FTP DISAB INS			\$41		\$40	
425030	CLASS FTP MEDICARE			\$355		\$415	
425031	CLASS FTP PERA			\$3,104		\$2,900	
425035	CLASS FTP PERA AED			\$485		\$575	
425036	CLASS FTP SUPP PERA AED			\$224		\$363	
425701	ALLCLASS ANT INS			\$25		\$210	
425801	ALLCLASS TRM FRINGE			\$260		\$211	
426000	ALLCLASS WRKCOMP			\$26		\$26	
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$29,178	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
	Total 61018454		8.11	\$933,833	8.75	\$987,764	
Total Pgm 22716			8.11	\$933,833	8.75	\$987,764	

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22730	22730	3-1-37025	61016166				
400100	FAC FTP PAY					\$323,080	
401964	OTHFAC PTT PAY			\$738,156		\$298,100	
402200	STDFAC FTP SAL GEN BDG			\$426,000		\$132,489	
418400	FAC FTP BEN GEN BDG			\$19,238			
418420	FAC FTP HEALTH INS					\$70,000	
418421	FAC FTP LIFE INS					\$1,000	
418422	FAC FTP DENTAL INS					\$2,000	
418423	FAC FTP DISAB INS					\$2,000	
418430	FAC FTP FICA CNT					\$20,031	
418433	FAC FTP OTH RTRPL					\$20,565	
418434	FAC FTP MEDICARE					\$5,000	
419101	ALLFAC FTP ANT INS					\$3,000	
419500	ALLFAC FTP WRKCMP					\$443	
419600	ALLFAC FTP UNEMP INS NHRMS					\$300	
421510	OTHFAC PTT BEN GEN BDG					\$25,517	
421530	OTHFAC PTT FICA CNT			\$50,530			
421531	OTHFAC PTT PERA			\$1,822			
421534	OTHFAC PTT MEDICARE			\$11,811			
421535	OTHFAC PTT PERA AED			\$302			
421536	OTHFAC PTT SUPP PERA AED			\$154			
422160	ALLFAC P/TGR WRKCMP			\$538			
422210	STDFAC FTP BEN GEN BDG					\$742	
422280	STDFAC FTT OTH BEN			\$900			
422380	STDFAC PTT OTH BEN			\$230			
422460	ALLSTD FAC WRKCMP			\$350			
460000	OPERATING EXPENSE GEN BUDGET						
	Total 61016166			\$1,250,031		\$904,267	
Total Pgm	22730			\$1,250,031		\$904,267	
22750	22750	3-1-37999	61014394				
995000	CASH TRNSFRS IN GENERAL BUDGET			(\$5,305,907)		(\$5,305,907)	
	Total 61014394			(\$5,305,907)		(\$5,305,907)	
Total Pgm	22750			(\$5,305,907)		(\$5,305,907)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22756	22756	3-1-37027	61015206				
402600	O/E FTP PAY				2.00	\$97,029	
402700	O/E PTP PAY				0.36	\$28,705	
405100	CLASS FTP PAY				2.75	\$107,273	
407600	STD HR PAY			\$12,000		\$12,000	
422520	O/E FTP HEALTH INS					\$3,903	
422521	O/E FTP LIFE INS					\$162	
422522	O/E FTP DENTAL INS					\$282	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$817	
422534	O/E FTP MEDICARE					\$117	
422535	O/E FTP PERA AED					\$708	
422536	O/E FTP SUPP PERA AED					\$972	
422725	ALL O/E TRM FRINGE					\$886	
422751	ALL O/E ANT INS					\$715	
422760	ALL O/E WRKCMP					\$172	
422761	ALL O/E UNEMP INS NHRMS					\$223	
425020	CLASS FTP HEALTH INS					\$23,629	
425021	CLASS FTP LIFE INS					\$191	
425022	CLASS FTP DENTAL INS					\$993	
425023	CLASS FTP DISAB INS					\$135	
425030	CLASS FTP MEDICARE					\$1,430	
425031	CLASS FTP PERA					\$9,634	
425035	CLASS FTP PERA AED					\$1,708	
425036	CLASS FTP SUPP PERA AED					\$1,000	
425701	ALLCLASS ANT INS					\$600	
425801	ALLCLASS TRM FRINGE					\$732	
426000	ALLCLASS WRKCMP					\$142	
426100	ALLCLASS UNEMP INS NHRMS					\$185	
428230	STD HR MEDICARE			\$35		\$66	
428500	ALL STD/OTH PER WRKCMP			\$28		\$12	
460000	OPERATING EXPENSE GEN BUDGET			\$118,900		\$118,900	
	Total 61015206			\$130,963	5.11	\$413,585	
Total Pgm 22756				\$130,963	5.11	\$413,585	
31481	31481	3-1-01301	61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(\$315,000)		(\$315,000)	
	Total 61051895			(\$315,000)		(\$315,000)	
Total Pgm 31481				(\$315,000)		(\$315,000)	

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
33971	33971	3-1-36229	61058077				
402700	O/E PTP PAY		0.06	\$5,065	0.06	\$5,065	
422630	O/E PTP FICA CNT			\$138		\$79	
422631	O/E PTP PERA					\$343	
422634	O/E PTP MEDICARE			\$73		\$61	
422635	O/E PTP PERA AED					\$69	
422636	O/E PTP SUPP PERA AED					\$44	
422725	ALL O/E TRM FRINGE			\$42		\$33	
422751	ALL O/E ANT INS			\$41		\$33	
422760	ALL O/E WRKCOMP			\$4		\$4	
422761	ALL O/E UNEMP INS NHRMS			\$3		\$4	
460000	OPERATING EXPENSE GEN BUDGET			\$3,034		\$2,665	
	Total 61058077		0.06	\$8,400	0.06	\$8,400	
Total Pgm 33971			0.06	\$8,400	0.06	\$8,400	
42651	42651	--	61077332				
400715	ADMNFAC FTP PAY			\$16,300			
407600	STD HR PAY			\$2,400		\$2,400	
418920	OTHFAC FTP HEALTH INS			\$1,149			
418921	OTHFAC FTP LIFE INS			\$11			
418922	OTHFAC FTP DENTAL INS			\$38			
418923	OTHFAC FTP DISAB INS			\$35			
418930	OTHFAC FTP FICA CNT			\$824			
418933	OTHFAC FTP OTH RTRPL			\$1,613			
418934	OTHFAC FTP MEDICARE			\$203			
419500	ALLFAC FTP WRKCOMP			\$13			
419600	ALLFAC FTP UNEMP INS NHRMS			\$11			
428230	STD HR MEDICARE			\$17		\$17	
428500	ALL STD/OTH PER WRKCOMP			\$5		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$116,970		\$117,137	
	Total 61077332			\$139,589		\$119,559	
Total Pgm 42651				\$139,589		\$119,559	
46344	46344	--	61087975				
460000	OPERATING EXPENSE GEN BUDGET					\$500	
770000	STUDENT AID--GENERAL BUDGET					\$5,500	
	Total 61087975					\$6,000	
Total Pgm 46344						\$6,000	
47934	47934	--	61092016				
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
	Total 61092016					\$10,000	
Total Pgm 47934						\$10,000	
Total 30116			17.92	(\$2,516,085)	18.92	(\$2,766,712)	
Total 30116 -- CAP ADMIN & INSTRUCT SERVICES			17.92	(\$2,516,085)	18.92	(\$2,766,712)	

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COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

30177 -- CAP PLANNING & DESIGN DEPT

30177

CAP PLANNING & DESIGN DEPT

22706	22706	3-1-36201	61024457				
400100	FAC FTP PAY		12.00	\$1,038,172	7.00	\$580,715	
400715	ADMNFAC FTP PAY			\$53,575		\$53,877	
401964	OTHFAC PTT PAY						
402200	STDFAC FTP SAL GEN BDG						
418420	FAC FTP HEALTH INS			\$68,573		\$55,072	
418421	FAC FTP LIFE INS			\$1,055		\$781	
418422	FAC FTP DENTAL INS			\$3,389		\$2,582	
418423	FAC FTP DISAB INS			\$3,362		\$2,368	
418430	FAC FTP FICA CNT			\$60,100		\$53,301	
418431	FAC FTP PERA			\$1,623		\$3,660	
418433	FAC FTP OTH RTRPL			\$101,668		\$96,276	
418434	FAC FTP MEDICARE			\$12,689		\$12,946	
418435	FAC FTP PERA AED			\$254		\$729	
418436	FAC FTP SUPP PERA AED			\$118		\$461	
418920	OTHFAC FTP HEALTH INS			\$3,296		\$2,261	
418921	OTHFAC FTP LIFE INS			\$36		\$43	
418922	OTHFAC FTP DENTAL INS			\$124		\$151	
418923	OTHFAC FTP DISAB INS			\$113		\$141	
418930	OTHFAC FTP FICA CNT			\$2,945		\$2,307	
418931	OTHFAC FTP PERA						
418933	OTHFAC FTP OTH RTRPL			\$5,301		\$4,888	
418934	OTHFAC FTP MEDICARE			\$667		\$619	
418935	OTHFAC FTP PERA AED						
418936	OTH FAC FTP SUPP PERA AED						
419101	ALLFAC FTP ANT INS			\$8,734		\$7,205	
419205	ALLFAC FTP TRM FRINGE			\$8,996			
419500	ALLFAC FTP WRKCOMP			\$895		\$837	
419600	ALLFAC FTP UNEMP INS NHRMS			\$721		\$691	
421430	OTHFAC PTP FICA CNT						
421434	OTHFAC PTP MEDICARE						
421530	OTHFAC PTT FICA CNT						
421531	OTHFAC PTT PERA						
421534	OTHFAC PTT MEDICARE						
421535	OTHFAC PTT PERA AED						
421536	OTHFAC PTT SUPP PERA AED						
422160	ALLFAC P/TGR WRKCOMP						
422161	ALLFAC P/TGR UNEMP INS NHRMS						
422250	STDFAC FTP OTH BEN						
422280	STDFAC FTT OTH BEN						
422380	STDFAC PTT OTH BEN						

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 COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
422460	ALLSTD FAC WRKCOMP						
460000	OPERATING EXPENSE GEN BUDGET			\$21,400		\$21,400	
700000	TRAVEL GENERAL BUDGET			\$25,000		\$25,000	
770000	STUDENT AID--GENERAL BUDGET			\$25,000		\$25,000	
	Total 61024457		12.00	\$1,447,806	7.00	\$953,311	
	Total Pgm 22706		12.00	\$1,447,806	7.00	\$953,311	
Total 30177			12.00	\$1,447,806	7.00	\$953,311	
Total 30177 -- CAP PLANNING & DESIGN DEPT			12.00	\$1,447,806	7.00	\$953,311	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>

30178 -- CAP LANDSCAPE ARCHITECTURE DEP

30178

CAP LANDSCAPE ARCHITECTURE DEP

22702	22702	3-1-36301	61017474			
400100	FAC FTP PAY		9.27	\$632,006	6.67	\$456,813
400715	ADMNFAC FTP PAY			\$40,000		\$40,000
401964	OTHFAC PTT PAY					
402200	STDFAC FTP SAL GEN BDG					
418420	FAC FTP HEALTH INS			\$51,815		\$47,939
418421	FAC FTP LIFE INS			\$642		\$613
418422	FAC FTP DENTAL INS			\$2,063		\$2,137
418423	FAC FTP DISAB INS			\$2,046		\$1,955
418430	FAC FTP FICA CNT			\$36,587		\$33,514
418433	FAC FTP OTH RTRPL			\$61,892		\$53,913
418434	FAC FTP MEDICARE			\$7,724		\$6,459
418920	OTHFAC FTP HEALTH INS			\$5,050		\$3,921
418921	OTHFAC FTP LIFE INS			\$27		\$42
418922	OTHFAC FTP DENTAL INS			\$93		\$148
418923	OTHFAC FTP DISAB INS			\$85		\$138
418930	OTHFAC FTP FICA CNT			\$2,199		\$2,432
418933	OTHFAC FTP OTH RTRPL			\$3,958		\$3,798
418934	OTHFAC FTP MEDICARE			\$498		\$461
419101	ALLFAC FTP ANT INS			\$5,376		\$3,898
419205	ALLFAC FTP TRM FRINGE			\$5,537		
419500	ALLFAC FTP WRKCOMP			\$551		\$462
419600	ALLFAC FTP UNEMP INS NHRMS			\$444		\$381
421430	OTHFAC PTP FICA CNT					\$545
421434	OTHFAC PTP MEDICARE					\$127
421530	OTHFAC PTT FICA CNT					\$2,426
421534	OTHFAC PTT MEDICARE					\$567
422160	ALLFAC P/TGR WRKCOMP					\$53
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$4
422280	STDFAC FTT OTH BEN					
422380	STDFAC PTT OTH BEN					
422460	ALLSTD FAC WRKCOMP					
460000	OPERATING EXPENSE GEN BUDGET			\$25,750		\$28,481
700000	TRAVEL GENERAL BUDGET			\$13,000		\$13,000
770000	STUDENT AID--GENERAL BUDGET			\$20,000		\$20,000
	Total 61017474		9.27	\$917,343	6.67	\$724,227
	Total Pgm 22702		9.27	\$917,343	6.67	\$724,227

Total 30178 9.27 \$917,343 6.67 \$724,227

Total 30178 -- CAP LANDSCAPE ARCHITECTURE DEP 9.27 \$917,343 6.67 \$724,227

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2010 - 2011 DEPARTMENTAL BUDGET
COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

30179 -- CAP URBAN DESIGN

30179

CAP URBAN DESIGN

36015	36015	--	61062481					
400715	ADMNFAC FTP PAY			\$15,000		\$15,000		
401964	OTHFAC PTT PAY							
402356	TCH ASST PTT PAY							
418920	OTHFAC FTP HEALTH INS			\$1,603		\$1,514		
418921	OTHFAC FTP LIFE INS			\$10		\$29		
418922	OTHFAC FTP DENTAL INS			\$35		\$101		
418923	OTHFAC FTP DISAB INS			\$32		\$95		
418930	OTHFAC FTP FICA CNT			\$824		\$1,010		
418931	OTHFAC FTP PERA							
418933	OTHFAC FTP OTH RTRPL			\$1,484		\$1,475		
418934	OTHFAC FTP MEDICARE			\$187		\$193		
418935	OTHFAC FTP PERA AED							
419101	ALLFAC FTP ANT INS							
419500	ALLFAC FTP WRKCMP			\$12		\$11		
419600	ALLFAC FTP UNEMP INS NHRMS			\$10		\$9		
421530	OTHFAC PTT FICA CNT							
421534	OTHFAC PTT MEDICARE							
422160	ALLFAC P/TGR WRKCMP							
422460	ALLSTD FAC WRKCMP							
460000	OPERATING EXPENSE GEN BUDGET			\$2,000		\$2,000		
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000		
770000	STUDENT AID--GENERAL BUDGET			\$5,000		\$5,000		
	Total 61062481			\$27,197		\$27,437		
Total Pgm	36015			\$27,197		\$27,437		
50424	50424	--	61000171					
400715	ADMNFAC FTP PAY					\$15,000		
460000	OPERATING EXPENSE GEN BUDGET					\$2,000		
700000	TRAVEL GENERAL BUDGET					\$1,000		
	Total 61000171					\$18,000		
Total Pgm	50424					\$18,000		

Total 30179 \$27,197 \$45,437

Total 30179 -- CAP URBAN DESIGN \$27,197 \$45,437

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COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

30180 -- CAP PHD PROGRAMS

30180

CAP PHD PROGRAMS

22680	22680	3-1-36103	61015690				
400715	ADMNFAC FTP PAY			\$15,000		\$15,000	
402200	STDFAC FTP SAL GEN BDG					\$65,000	
418920	OTHFAC FTP HEALTH INS			\$981		\$2,071	
418921	OTHFAC FTP LIFE INS			\$10		\$17	
418922	OTHFAC FTP DENTAL INS			\$32		\$60	
418923	OTHFAC FTP DISAB INS			\$32		\$56	
418930	OTHFAC FTP FICA CNT			\$824		\$722	
418933	OTHFAC FTP OTH RTRPL			\$1,484		\$1,500	
418934	OTHFAC FTP MEDICARE			\$187		\$211	
419500	ALLFAC FTP WRKCMP			\$12		\$11	
419600	ALLFAC FTP UNEMP INS NHRMS			\$10		\$9	
422160	ALLFAC P/TGR WRKCMP					\$51	
422250	STDFAC FTP OTH BEN						
422280	STDFAC FTT OTH BEN					\$13	
422380	STDFAC PTT OTH BEN					\$500	
422460	ALLSTD FAC WRKCMP						
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$9,008	
700000	TRAVEL GENERAL BUDGET			\$7,200		\$7,200	
770000	STUDENT AID--GENERAL BUDGET			\$70,000		\$70,000	
	Total 61015690			\$105,772		\$171,429	
Total Pgm 22680				\$105,772		\$171,429	
36793	36793	--	61064542				
770000	STUDENT AID--GENERAL BUDGET			\$77,550		\$77,550	
	Total 61064542			\$77,550		\$77,550	
Total Pgm 36793				\$77,550		\$77,550	

Total 30180

\$183,322 \$248,979

Total 30180 -- CAP PHD PROGRAMS

\$183,322 \$248,979

30181 -- CAP COMPUTER

30181

CAP COMPUTER

22676	22676	3-1-36115	61030362				
460000	OPERATING EXPENSE GEN BUDGET			\$75,000		\$75,000	
	Total 61030362			\$75,000		\$75,000	
Total Pgm 22676				\$75,000		\$75,000	
22724	22724	--	61041694				
460000	OPERATING EXPENSE GEN BUDGET			\$290,000		\$290,000	
	Total 61041694			\$290,000		\$290,000	
Total Pgm 22724				\$290,000		\$290,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22757 22757		3-1-37023	61028668				
460000	OPERATING EXPENSE GEN BUDGET			\$62,595		\$65,595	
	Total 61028668			\$62,595		\$65,595	
Total Pgm 22757				\$62,595		\$65,595	
29661 29661		3-1-36107	61047712				
460000	OPERATING EXPENSE GEN BUDGET			\$36,049		\$36,049	
	Total 61047712			\$36,049		\$36,049	
Total Pgm 29661				\$36,049		\$36,049	
36009 36009		--	61062475				
460000	OPERATING EXPENSE GEN BUDGET			\$179,037		\$178,000	
	Total 61062475			\$179,037		\$178,000	
Total Pgm 36009				\$179,037		\$178,000	
37182 37182		--	61065657				
460000	OPERATING EXPENSE GEN BUDGET			\$33,315		\$33,315	
	Total 61065657			\$33,315		\$33,315	
Total Pgm 37182				\$33,315		\$33,315	
Total 30181				\$675,996		\$677,959	
Total 30181 -- CAP COMPUTER				\$675,996		\$677,959	

30182 -- CAP VISUAL RESOURCES

30182

CAP VISUAL RESOURCES

22715 22715		3-1-36006	61015961				
402600	O/E FTP PAY		0.05	\$2,751	0.05	\$2,531	
407600	STD HR PAY			\$8,333		\$8,333	
422520	O/E FTP HEALTH INS			\$182		\$195	
422521	O/E FTP LIFE INS			\$3		\$4	
422522	O/E FTP DENTAL INS			\$9		\$14	
422523	O/E FTP DISAB INS			\$7		\$13	
422531	O/E FTP PERA			\$118		\$257	
422534	O/E FTP MEDICARE			\$39		\$37	
422535	O/E FTP PERA AED			\$19		\$51	
422536	O/E FTP SUPP PERA AED			\$9		\$32	
422725	ALL O/E TRM FRINGE			\$23		\$17	
422751	ALL O/E ANT INS			\$22		\$17	
422760	ALL O/E WRKCMP			\$2		\$2	
422761	ALL O/E UNEMP INS NHRMS			\$2		\$2	
428230	STD HR MEDICARE			\$43		\$128	
428500	ALL STD/OTH PER WRKCMP			\$20		\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$9,885	
	Total 61015961		0.05	\$21,582	0.05	\$21,526	
Total Pgm 22715			0.05	\$21,582	0.05	\$21,526	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22728	22728	3-1-37020	61023739				
402600	O/E FTP PAY		0.45	\$22,558	0.45	\$22,778	
405100	CLASS FTP PAY		0.90	\$66,269	0.90	\$66,269	
407600	STD HR PAY			\$20,000		\$20,000	
422520	O/E FTP HEALTH INS			\$1,637		\$1,759	
422521	O/E FTP LIFE INS			\$23		\$36	
422522	O/E FTP DENTAL INS			\$73		\$127	
422523	O/E FTP DISAB INS			\$54		\$120	
422530	O/E FTP FICA CNT			\$659			
422531	O/E FTP PERA			\$968		\$2,312	
422534	O/E FTP MEDICARE			\$323		\$330	
422535	O/E FTP PERA AED			\$154		\$455	
422536	O/E FTP SUPP PERA AED			\$73		\$285	
422725	ALL O/E TRM FRINGE			\$186		\$164	
422751	ALL O/E ANT INS			\$180		\$164	
422760	ALL O/E WRKCOMP			\$18		\$30	
422761	ALL O/E UNEMP INS NHRMS			\$15		\$40	
425020	CLASS FTP HEALTH INS			\$8,785		\$9,685	
425021	CLASS FTP LIFE INS			\$89		\$60	
425022	CLASS FTP DENTAL INS			\$440		\$254	
425023	CLASS FTP DISAB INS			\$86		\$86	
425030	CLASS FTP MEDICARE			\$746			
425031	CLASS FTP PERA			\$6,519		\$6,726	
425035	CLASS FTP PERA AED			\$1,019		\$1,325	
425036	CLASS FTP SUPP PERA AED			\$340		\$828	
425701	ALLCLASS ANT INS			\$53		\$477	
425801	ALLCLASS TRM FRINGE			\$394		\$479	
426000	ALLCLASS WRKCOMP			\$54		\$90	
426100	ALLCLASS UNEMP INS NHRMS			\$44		\$115	
428230	STD HR MEDICARE			\$40		\$76	
428500	ALL STD/OTH PER WRKCOMP			\$54		\$15	
460000	OPERATING EXPENSE GEN BUDGET			\$26,399		\$17,167	
	Total 61023739		1.35	\$158,252	1.35	\$152,252	
Total Pgm 22728			1.35	\$158,252	1.35	\$152,252	

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COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22741	22741	3-1-37102	61016165				
402600	O/E FTP PAY		0.05	\$2,750	0.05	\$2,531	
405100	CLASS FTP PAY		0.10	\$7,363	0.10	\$7,363	
407600	STD HR PAY			\$17,000		\$17,000	
422520	O/E FTP HEALTH INS			\$182		\$195	
422521	O/E FTP LIFE INS			\$3		\$4	
422522	O/E FTP DENTAL INS			\$9		\$14	
422523	O/E FTP DISAB INS			\$7		\$13	
422531	O/E FTP PERA			\$118		\$257	
422534	O/E FTP MEDICARE			\$39		\$37	
422535	O/E FTP PERA AED			\$19		\$51	
422536	O/E FTP SUPP PERA AED			\$9		\$32	
422725	ALL O/E TRM FRINGE			\$23		\$17	
422751	ALL O/E ANT INS			\$22		\$17	
422760	ALL O/E WRKCOMP			\$2		\$2	
422761	ALL O/E UNEMP INS NHRMS			\$2		\$2	
425020	CLASS FTP HEALTH INS			\$976		\$1,076	
425021	CLASS FTP LIFE INS			\$10		\$7	
425022	CLASS FTP DENTAL INS			\$49		\$28	
425023	CLASS FTP DISAB INS			\$10		\$10	
425030	CLASS FTP MEDICARE						
425031	CLASS FTP PERA			\$724		\$747	
425035	CLASS FTP PERA AED			\$113		\$147	
425036	CLASS FTP SUPP PERA AED			\$52		\$92	
425701	ALLCLASS ANT INS			\$6		\$49	
425801	ALLCLASS TRM FRINGE			\$61		\$49	
426000	ALLCLASS WRKCOMP			\$6		\$5	
426100	ALLCLASS UNEMP INS NHRMS			\$5		\$4	
428230	STD HR MEDICARE			\$43		\$24	
428500	ALL STD/OTH PER WRKCOMP			\$44		\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$16,253		\$16,097	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61016165		0.15	\$47,900	0.15	\$47,888	
Total Pgm	22741		0.15	\$47,900	0.15	\$47,888	

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COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
36010	36010	--	61062476				
402600	O/E FTP PAY		0.45	\$22,558	0.45	\$22,778	
407600	STD HR PAY			\$10,000		\$15,000	
422520	O/E FTP HEALTH INS			\$1,637		\$1,800	
422521	O/E FTP LIFE INS			\$23		\$40	
422522	O/E FTP DENTAL INS			\$73		\$130	
422523	O/E FTP DISAB INS			\$54		\$119	
422530	O/E FTP FICA CNT						
422531	O/E FTP PERA			\$968		\$2,320	
422534	O/E FTP MEDICARE			\$323		\$350	
422535	O/E FTP PERA AED			\$154		\$460	
422536	O/E FTP SUPP PERA AED			\$73		\$300	
422725	ALL O/E TRM FRINGE			\$186		\$170	
422751	ALL O/E ANT INS			\$180		\$170	
422760	ALL O/E WRKCOMP			\$18		\$20	
422761	ALL O/E UNEMP INS NHRMS			\$15		\$15	
428230	STD HR MEDICARE			\$46			
428500	ALL STD/OTH PER WRKCOMP			\$26		\$15	
460000	OPERATING EXPENSE GEN BUDGET			\$22,000		\$12,313	
	Total 61062476		0.45	\$58,334	0.45	\$56,000	
Total Pgm 36010			0.45	\$58,334	0.45	\$56,000	
47939	47939	--	61092021				
460000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500	
	Total 61092021			\$2,500		\$2,500	
Total Pgm 47939				\$2,500		\$2,500	
Total 30182			2.00	\$288,568	2.00	\$280,166	
Total 30182 -- CAP VISUAL RESOURCES			2.00	\$288,568	2.00	\$280,166	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>

30183 -- CAP MODEL SHOP

30183

CAP MODEL SHOP

22681	22681	3-1-36102	61022616				
405100	CLASS FTP PAY		0.10	\$5,316	0.10	\$5,316	
407600	STD HR PAY			\$65,000		\$65,000	
425020	CLASS FTP HEALTH INS			\$627		\$420	
425021	CLASS FTP LIFE INS			\$7		\$7	
425022	CLASS FTP DENTAL INS			\$35		\$28	
425023	CLASS FTP DISAB INS			\$7		\$7	
425030	CLASS FTP MEDICARE			\$60		\$75	
425031	CLASS FTP PERA			\$523		\$525	
425035	CLASS FTP PERA AED			\$82		\$104	
425036	CLASS FTP SUPP PERA AED			\$38		\$65	
425701	ALLCLASS ANT INS			\$4		\$35	
425801	ALLCLASS TRM FRINGE			\$44		\$35	
426000	ALLCLASS WRKCOMP			\$4		\$4	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$3	
428230	STD HR MEDICARE			\$4		\$3	
428500	ALL STD/OTH PER WRKCOMP			\$160		\$41	
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,138	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
	Total 61022616		0.10	\$77,915	0.10	\$77,806	
Total Pgm	22681		0.10	\$77,915	0.10	\$77,806	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22742	22742	3-1-37220	61022617				
405100	CLASS FTP PAY		0.90	\$47,844	0.90	\$47,844	
407600	STD HR PAY			\$21,000		\$19,256	
425020	CLASS FTP HEALTH INS			\$6,736		\$6,399	
425021	CLASS FTP LIFE INS			\$64		\$60	
425022	CLASS FTP DENTAL INS			\$318		\$366	
425023	CLASS FTP DISAB INS			\$62		\$62	
425030	CLASS FTP MEDICARE			\$539		\$640	
425031	CLASS FTP PERA			\$4,707		\$4,480	
425035	CLASS FTP PERA AED			\$736		\$883	
425036	CLASS FTP SUPP PERA AED			\$340		\$552	
425701	ALLCLASS ANT INS			\$38		\$345	
425801	ALLCLASS TRM FRINGE			\$394		\$346	
426000	ALLCLASS WRKCOMP			\$39		\$65	
426100	ALLCLASS UNEMP INS NHRMS			\$32		\$85	
427500	STD HR BEN GEN BDG						
428230	STD HR MEDICARE					\$60	
428500	ALL STD/OTH PER WRKCOMP			\$56		\$37	
460000	OPERATING EXPENSE GEN BUDGET			\$13,186		\$2,000	
	Total 61022617		0.90	\$96,091	0.90	\$83,480	
Total Pgm	22742		0.90	\$96,091	0.90	\$83,480	
36011	36011	--	61062477				
405100	CLASS FTP PAY		0.90	\$47,844	0.90	\$47,844	
407600	STD HR PAY					\$10,000	
425020	CLASS FTP HEALTH INS			\$5,645		\$3,785	
425021	CLASS FTP LIFE INS			\$64		\$60	
425022	CLASS FTP DENTAL INS			\$318		\$255	
425023	CLASS FTP DISAB INS			\$62		\$63	
425030	CLASS FTP MEDICARE			\$539		\$680	
425031	CLASS FTP PERA			\$4,707		\$4,730	
425035	CLASS FTP PERA AED			\$736		\$935	
425036	CLASS FTP SUPP PERA AED			\$340		\$582	
425701	ALLCLASS ANT INS			\$38		\$345	
425801	ALLCLASS TRM FRINGE			\$394		\$345	
426000	ALLCLASS WRKCOMP			\$39		\$39	
426100	ALLCLASS UNEMP INS NHRMS			\$32		\$31	
428500	ALL STD/OTH PER WRKCOMP					\$17	
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$11,289	
	Total 61062477		0.90	\$85,758	0.90	\$81,000	
Total Pgm	36011		0.90	\$85,758	0.90	\$81,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
43120	43120	--	61078547				
405100	CLASS FTP PAY		0.10	\$5,316	0.10	\$5,316	
407600	STD HR PAY			\$14,000		\$14,000	
425020	CLASS FTP HEALTH INS			\$748		\$711	
425021	CLASS FTP LIFE INS			\$7		\$7	
425022	CLASS FTP DENTAL INS			\$35		\$41	
425023	CLASS FTP DISAB INS			\$7		\$7	
425030	CLASS FTP MEDICARE			\$60		\$72	
425031	CLASS FTP PERA			\$523		\$501	
425035	CLASS FTP PERA AED			\$82		\$99	
425036	CLASS FTP SUPP PERA AED			\$340		\$62	
425701	ALLCLASS ANT INS			\$4		\$35	
425801	ALLCLASS TRM FRINGE			\$394		\$35	
426000	ALLCLASS WRKCMP			\$4		\$4	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$4	
428230	STD HR MEDICARE			\$13		\$15	
428500	ALL STD/OTH PER WRKCMP			\$24		\$5	
460000	OPERATING EXPENSE GEN BUDGET			\$55,919		\$56,504	
	Total 61078547		0.10	\$77,480	0.10	\$77,418	
Total Pgm 43120			0.10	\$77,480	0.10	\$77,418	
Total 30183				2.00	\$337,244	2.00	\$319,704
Total 30183 -- CAP MODEL SHOP				2.00	\$337,244	2.00	\$319,704
30184 -- CAP LECTURE							
30184 CAP LECTURE							
28287	28287	3-1-37005	61043328				
460000	OPERATING EXPENSE GEN BUDGET						
700000	TRAVEL GENERAL BUDGET						
	Total 61043328						
Total Pgm 28287							
32362	32362	3-1-36044	61053839				
460000	OPERATING EXPENSE GEN BUDGET						
700000	TRAVEL GENERAL BUDGET						
	Total 61053839						
Total Pgm 32362							
43121	43121	--	61078548				
407600	STD HR PAY					\$225	
460000	OPERATING EXPENSE GEN BUDGET			\$46,000		\$45,775	
700000	TRAVEL GENERAL BUDGET			\$4,000		\$4,000	
	Total 61078548			\$50,000		\$50,000	
Total Pgm 43121				\$50,000		\$50,000	
Total 30184					\$50,000	\$50,000	
Total 30184 -- CAP LECTURE					\$50,000	\$50,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>
						<i>Notes</i>

30185 -- CAP CHILD, YOUTH & ENVIRONMENT

30185 CAP CHILD, YOUTH & ENVIRONMENT

34677	34677	3-1-36300	61059765			
400715	ADMNFAC FTP PAY					
418920	OTHFAC FTP HEALTH INS					
418921	OTHFAC FTP LIFE INS					
418922	OTHFAC FTP DENTAL INS					
418923	OTHFAC FTP DISAB INS					
418930	OTHFAC FTP FICA CNT					
418933	OTHFAC FTP OTH RTRPL					
418934	OTHFAC FTP MEDICARE					
419101	ALLFAC FTP ANT INS					
419205	ALLFAC FTP TRM FRINGE					
419500	ALLFAC FTP WRKCOMP					
419600	ALLFAC FTP UNEMP INS NHRMS					
460000	OPERATING EXPENSE GEN BUDGET			\$3,000		
	Total 61059765			\$3,000		
Total Pgm 34677				\$3,000		

Total 30185 \$3,000

Total 30185 -- CAP CHILD, YOUTH & ENVIRONMENT \$3,000

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COLLEGE OF ARCHITECTURE AND PLANNING - 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>

30186 -- CAP CO CTR FOR PRESV RESEARCH

30186

CAP CO CTR FOR PRESV RESEARCH

34678	34678	3-1-36400	61059766				
400600	RSASFAC FTP PAY		0.40	\$22,800	0.40	\$22,800	
400715	ADMNFAC FTP PAY			\$10,000		\$10,000	
402600	O/E FTP PAY				0.75	\$33,750	
418821	RSASFAC FTP LIFE INS			\$27		\$45	
418823	RSASFAC FTP DISAB INS			\$88		\$145	
418830	RSASFAC FTP FICA CNT			\$1,411		\$1,413	
418833	RSASFAC FTP OTH RTRPL			\$2,280		\$2,090	
418834	RSASFAC FTP MEDICARE			\$330		\$331	
418920	OTHFAC FTP HEALTH INS			\$827		\$1,822	
418921	OTHFAC FTP LIFE INS			\$7		\$14	
418922	OTHFAC FTP DENTAL INS			\$23		\$48	
418923	OTHFAC FTP DISAB INS			\$21		\$45	
418930	OTHFAC FTP FICA CNT			\$550		\$626	
418933	OTHFAC FTP OTH RTRPL			\$990		\$1,000	
418934	OTHFAC FTP MEDICARE			\$124		\$116	
419101	ALLFAC FTP ANT INS			\$262		\$150	
419205	ALLFAC FTP TRM FRINGE			\$270		\$151	
419500	ALLFAC FTP WRKCOMP			\$27		\$24	
419600	ALLFAC FTP UNEMP INS NHRMS			\$22		\$20	
422160	ALLFAC P/TGR WRKCOMP					\$1	
422520	O/E FTP HEALTH INS					\$1,626	
422521	O/E FTP LIFE INS					\$34	
422522	O/E FTP DENTAL INS					\$118	
422531	O/E FTP PERA					\$1,131	
422534	O/E FTP MEDICARE					\$162	
422535	O/E FTP PERA AED					\$245	
422536	O/E FTP SUPP PERA AED					\$167	
422725	ALL O/E TRM FRINGE					\$61	
422751	ALL O/E ANT INS					\$60	
422760	ALL O/E WRKCOMP					\$7	
422761	ALL O/E UNEMP INS NHRMS					\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$49,930	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
	Total 61059766		0.40	\$100,059	1.15	\$138,138	
	Total Pgm 34678		0.40	\$100,059	1.15	\$138,138	
Total 30186			0.40	\$100,059	1.15	\$138,138	
Total 30186 -- CAP CO CTR FOR PRESV RESEARCH			0.40	\$100,059	1.15	\$138,138	

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Organization Number		Organization Description				
Program Number	Program Description	FRS Account	Speedtype			
Account	Account Description	FTE10	Budget10	FTE11	Budget11	Notes

30187 -- CAP CO CENTER SUSTAIN URBANISM

30187	CAP CO CENTER SUSTAIN URBANISM				
34676 34676		3-1-36200	61059764		
460000	OPERATING EXPENSE GEN BUDGET			\$40,000	\$17,581
	Total 61059764			\$40,000	\$17,581
Total Pgm 34676				\$40,000	\$17,581
Total 30187				\$40,000	\$17,581
Total 30187 -- CAP CO CENTER SUSTAIN URBANISM				\$40,000	\$17,581

30188 -- CAP RESEARCH CENTERS

30188	CAP RESEARCH CENTERS				
34679 34679		3-1-36500	61059767		
460000	OPERATING EXPENSE GEN BUDGET			\$16,200	
	Total 61059767			\$16,200	
Total Pgm 34679				\$16,200	
Total 30188				\$16,200	
Total 30188 -- CAP RESEARCH CENTERS				\$16,200	
REVENUE TOTAL College of Architecture and Planning				(\$315,000)	(\$315,000)
EXPENDITURE TOTAL College of Architecture and Planning			70.91	\$4,849,083	80.29 \$4,846,830
GRAND TOTAL College of Architecture and Planning			70.91	\$4,534,083	80.29 \$4,531,830