

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

30061 -- EDUC DEAN

30061

EDUC DEAN

22101	SEHD SUMMER INSTRUCTION	3-1-34014	61018647					
400100	FAC FTP PAY		0.00	\$192,099				
418420	FAC FTP HEALTH INS			\$14,880		\$18,188		
418421	FAC FTP LIFE INS			\$277		\$251		
418422	FAC FTP DENTAL INS			\$884		\$783		
418423	FAC FTP DISAB INS			\$750		\$773		
418430	FAC FTP FICA CNT			\$14,091		\$17,081		
418431	FAC FTP PERA			\$6,963		\$2,961		
418433	FAC FTP OTH RTRPL			\$23,101		\$27,293		
418434	FAC FTP MEDICARE			\$3,970		\$4,449		
418435	FAC FTP PERA AED			\$749		\$525		
418436	FAC FTP SUPP PERA AED			\$78		\$292		
418520	CLNFAC FTP HEALTH INS					\$200		
418521	CLNFAC FTP LIFE INS					\$50		
418522	CLNFAC FTP DENTAL INS					\$50		
418530	CLNFAC FTP FICA CNT					\$100		
418534	CLNFAC FTP MEDICARE					\$50		
418920	OTHFAC FTP HEALTH INS			\$1,140		\$337		
418921	OTHFAC FTP LIFE INS			\$24		\$4		
418922	OTHFAC FTP DENTAL INS			\$79		\$13		
418923	OTHFAC FTP DISAB INS			\$76		\$12		
418930	OTHFAC FTP FICA CNT			\$801		\$396		
418931	OTHFAC FTP PERA			\$1,304				
418933	OTHFAC FTP OTH RTRPL			\$1,325		\$662		
418934	OTHFAC FTP MEDICARE			\$374		\$93		
418935	OTHFAC FTP PERA AED			\$137				
418936	OTH FAC FTP SUPP PERA AED			\$10				
419101	ALLFAC FTP ANT INS			\$2,557		\$2,254		
419205	ALLFAC FTP TRM FRINGE			\$2,515				
419500	ALLFAC FTP WRKCOMP			\$1,222		\$256		
419600	ALLFAC FTP UNEMP INS NHRMS			\$11		\$211		
420530	FAC PTP FICA CNT					(\$186)		
420534	FAC PTP MEDICARE					(\$44)		
420950	FAC FTT OTH BEN			\$794				
421530	OTHFAC PTT FICA CNT			\$9,700				
421531	OTHFAC PTT PERA			\$3,655		\$62		
421534	OTHFAC PTT MEDICARE			\$2,764		\$11		
421535	OTHFAC PTT PERA AED			\$218		\$12		
421536	OTHFAC PTT SUPP PERA AED			\$78		\$7		
421571	OTHFAC FTT FICA CNT			\$336				
421574	OTHFAC FTT MEDICARE			\$79				

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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>
422151	ALLFAC P/TGR ANT INS					(\$22)	
422160	ALLFAC P/TGR WRKCOMP			\$724		(\$2)	
422161	ALLFAC P/TGR UNEMP INS NHRMS					(\$2)	
	Total 61018647			\$287,765		\$77,120	
Total Pgm 22101				\$287,765		\$77,120	

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22103	SEHD INSTRUCTION	3-1-34003	61011474				
400100	FAC FTP PAY		54.80	\$4,141,114	60.00	\$4,566,881	
400210	CLNFAC FTP PAY				4.00	\$253,090	
400715	ADMNFAC FTP PAY		0.00	\$22,000	0.00	\$34,000	
401355	FAC FTT PAY		1.00	\$75,865			
402500	O/E FTP SAL GEN BDG				0.63	\$45,857	
402600	O/E FTP PAY		3.00	\$412,246	2.00	\$255,517	
405100	CLASS FTP PAY						
418420	FAC FTP HEALTH INS			\$181,185		\$190,000	
418421	FAC FTP LIFE INS			\$2,782		\$2,765	
418422	FAC FTP DENTAL INS			\$9,211		\$8,733	
418423	FAC FTP DISAB INS			\$8,281		\$7,855	
418430	FAC FTP FICA CNT			\$153,444		\$150,000	
418431	FAC FTP PERA			\$32,808		\$38,547	
418433	FAC FTP OTH RTRPL			\$242,709		\$230,000	
418434	FAC FTP MEDICARE			\$37,215		\$35,738	
418435	FAC FTP PERA AED			\$5,226		\$7,750	
418436	FAC FTP SUPP PERA AED			\$2,492		\$4,941	
418450	FAC FTP OTH BEN					\$2,618	
418520	CLNFAC FTP HEALTH INS					\$19,799	
418521	CLNFAC FTP LIFE INS					\$200	
418522	CLNFAC FTP DENTAL INS					\$1,282	
418523	CLNFAC FTP DISAB INS					\$420	
418530	CLNFAC FTP FICA CNT					\$8,700	
418531	CLNFAC FTP PERA					\$5,210	
418533	CLNFAC FTP OTH RTRPL					\$9,800	
418534	CLNFAC FTP MEDICARE					\$2,396	
418535	CLNFAC FTP PERA AED					\$1,047	
418536	CLNFAC FTP SUPP PERA AED					\$667	
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			\$146		\$37	
418721	PRAFAC FTP LIFE INS			\$3		\$1	
418722	PRAFAC FTP DENTAL INS			\$10		\$3	
418723	PRAFAC FTP DISAB INS			\$10		\$2	
418730	PRAFAC FTP FICA CNT			\$125		\$32	
418733	PRAFAC FTP OTH RTRPL			\$202		\$51	
418734	PRAFAC FTP MEDICARE			\$29		\$7	
418920	OTHFAC FTP HEALTH INS			\$2,035		\$2,379	
418921	OTHFAC FTP LIFE INS			\$25		\$46	

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418922	OTHFAC FTP DENTAL INS			\$87		\$159	
418923	OTHFAC FTP DISAB INS			\$71			
418930	OTHFAC FTP FICA CNT			\$1,230		\$2,057	
418931	OTHFAC FTP PERA			\$517			
418933	OTHFAC FTP OTH RTRPL			\$2,931			
418934	OTHFAC FTP MEDICARE			\$382		\$481	
418935	OTHFAC FTP PERA AED			\$72			
418936	OTH FAC FTP SUPP PERA AED			\$25			
419020	FELL FT HEALTH INS						
419022	FELL FT DENTAL INS						
419101	ALLFAC FTP ANT INS			\$39,056		\$21,600	
419205	ALLFAC FTP TRM FRINGE			\$214		\$455	
419500	ALLFAC FTP WRKCOMP			\$7,749		\$2,500	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2,826		\$2,000	
420530	FAC PTP FICA CNT			\$1,405			
420531	FAC PTP PERA			\$1,884			
420534	FAC PTP MEDICARE			\$329			
420535	FAC PTP PERA AED			\$312			
420536	FAC PTP SUPP PERA AED			\$112			
420550	FAC PTP HEALTH INS					\$743	
420700	FAC PTP DENTAL INS					\$47	
420950	FAC FTT OTH BEN			\$10,492		\$5,161	
421530	OTHFAC PTT FICA CNT			\$3,964			
421531	OTHFAC PTT PERA			\$767		\$508	
421534	OTHFAC PTT MEDICARE			\$1,057		\$73	
421535	OTHFAC PTT PERA AED			\$120		\$101	
421536	OTHFAC PTT SUPP PERA AED			\$54		\$64	
421574	OTHFAC FTT MEDICARE						
421580	OTHFAC FTT OTH BEN						
422151	ALLFAC P/TGR ANT INS			\$307			
422160	ALLFAC P/TGR WRKCOMP			\$303		\$31	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$22			
422520	O/E FTP HEALTH INS			\$14,796		\$18,200	
422521	O/E FTP LIFE INS			\$245		\$250	
422522	O/E FTP DENTAL INS			\$851		\$850	
422523	O/E FTP DISAB INS			\$796		\$800	
422530	O/E FTP FICA CNT			\$17,646		\$17,500	
422533	O/E FTP OTH RTRPL			\$39,481		\$35,000	
422534	O/E FTP MEDICARE			\$5,665		\$5,000	
422725	ALL O/E TRM FRINGE			\$6,604		\$2,300	
422751	ALL O/E ANT INS			\$4,900		\$2,300	
422760	ALL O/E WRKCOMP			\$941		\$300	
422761	ALL O/E UNEMP INS NHRMS			\$351		\$300	
425020	CLASS FTP HEALTH INS			\$2,525		\$2,525	

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425021	CLASS FTP LIFE INS			\$32		\$32	
425022	CLASS FTP DENTAL INS			\$129		\$129	
425023	CLASS FTP DISAB INS			\$34		\$34	
425030	CLASS FTP MEDICARE			\$343		\$343	
425031	CLASS FTP PERA			\$2,400		\$2,400	
425035	CLASS FTP PERA AED			\$377		\$377	
425036	CLASS FTP SUPP PERA AED			\$176		\$176	
425701	ALLCLASS ANT INS			\$323		\$323	
425801	ALLCLASS TRM FRINGE			\$435		\$435	
426000	ALLCLASS WRKCOMP			\$62		\$62	
426100	ALLCLASS UNEMP INS NHRMS			\$23		\$23	
460000	OPERATING EXPENSE GEN BUDGET			\$6,000			
	Total 61011474		58.80	\$5,510,586	66.63	\$6,027,387	
Total Pgm 22103			58.80	\$5,510,586	66.63	\$6,027,387	

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22104	SEHD PART TIME	3-1-34005	61030507				
401850	OTHFAC PTP SAL GEN BDG		0.00	\$300,000		\$92,798	
418420	FAC FTP HEALTH INS			\$3,586		\$7,500	
418421	FAC FTP LIFE INS			\$68		\$160	
418422	FAC FTP DENTAL INS			\$240		\$600	
418423	FAC FTP DISAB INS					\$210	
418430	FAC FTP FICA CNT			\$1,020		\$1,034	
418431	FAC FTP PERA			\$499		\$3,500	
418433	FAC FTP OTH RTRPL			\$81		\$1,464	
418434	FAC FTP MEDICARE			\$306		\$693	
418435	FAC FTP PERA AED			\$68		\$750	
418436	FAC FTP SUPP PERA AED			\$24		\$500	
418720	PRAFAC FTP HEALTH INS			\$985		\$200	
418721	PRAFAC FTP LIFE INS			\$20		\$4	
418722	PRAFAC FTP DENTAL INS			\$69		\$14	
418723	PRAFAC FTP DISAB INS			\$65		\$13	
418730	PRAFAC FTP FICA CNT			\$840		\$169	
418733	PRAFAC FTP OTH RTRPL			\$1,362		\$274	
418734	PRAFAC FTP MEDICARE			\$197		\$40	
418920	OTHFAC FTP HEALTH INS			\$3,952		\$5,000	
418921	OTHFAC FTP LIFE INS			\$46		\$50	
418922	OTHFAC FTP DENTAL INS			\$162		\$180	
418923	OTHFAC FTP DISAB INS			\$92		\$150	
418930	OTHFAC FTP FICA CNT			\$1,621		\$2,500	
418931	OTHFAC FTP PERA			\$2,279		\$1,400	
418933	OTHFAC FTP OTH RTRPL			\$2,628		\$4,000	
418934	OTHFAC FTP MEDICARE			\$710		\$638	
418935	OTHFAC FTP PERA AED			\$370		\$213	
418936	OTH FAC FTP SUPP PERA AED			\$180		\$130	
419101	ALLFAC FTP ANT INS			\$307		\$365	
419205	ALLFAC FTP TRM FRINGE			\$216		\$20	
419500	ALLFAC FTP WRKCOMP			\$154		\$88	
419600	ALLFAC FTP UNEMP INS NHRMS			\$51		\$72	
420531	FAC PTP PERA			\$475			
420534	FAC PTP MEDICARE			\$68			
420535	FAC PTP PERA AED			\$66			
420536	FAC PTP SUPP PERA AED			\$24			
420950	FAC FTT OTH BEN						
421430	OTHFAC PTP FICA CNT			\$97			
421434	OTHFAC PTP MEDICARE			\$23			
421530	OTHFAC PTT FICA CNT			\$37,371		\$27,000	
421531	OTHFAC PTT PERA			\$10,693		\$65,000	
421534	OTHFAC PTT MEDICARE			\$10,571		\$15,000	
421535	OTHFAC PTT PERA AED			\$1,680		\$12,500	

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421536	OTHFAC PTT SUPP PERA AED			\$723		\$8,000	
421571	OTHFAC FTT FICA CNT			\$502			
421574	OTHFAC FTT MEDICARE			\$501		\$174	
421580	OTHFAC FTT OTH BEN			\$3,419		\$1,554	
422151	ALLFAC P/TGR ANT INS			\$64			
422160	ALLFAC P/TGR WRKCOMP			\$1,318		\$802	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$6			
422520	O/E FTP HEALTH INS			\$607		\$89	
422521	O/E FTP LIFE INS			\$8		\$2	
422522	O/E FTP DENTAL INS			\$26		\$6	
422523	O/E FTP DISAB INS			\$24		\$6	
422530	O/E FTP FICA CNT			\$431		\$180	
422533	O/E FTP OTH RTRPL			\$717		\$175	
422534	O/E FTP MEDICARE			\$101		\$42	
422725	ALL O/E TRM FRINGE			\$53		\$21	
422751	ALL O/E ANT INS			\$40		\$21	
422760	ALL O/E WRKCOMP			\$8		\$2	
422761	ALL O/E UNEMP INS NHRMS			\$3		\$2	
	Total 61030507			\$391,816		\$255,305	
Total Pgm 22104				\$391,816		\$255,305	

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22111	SEHD SUMMER ADMIN	3-1-34114	61018438				
400100	FAC FTP PAY		0.00	\$50,000			
418420	FAC FTP HEALTH INS			\$2,021			
418421	FAC FTP LIFE INS			\$30		\$2	
418422	FAC FTP DENTAL INS			\$103			
418423	FAC FTP DISAB INS			\$96		\$7	
418430	FAC FTP FICA CNT			\$2,971		\$70	
418431	FAC FTP PERA			\$102			
418433	FAC FTP OTH RTRPL			\$5,104		\$114	
418434	FAC FTP MEDICARE			\$706		\$16	
418435	FAC FTP PERA AED			\$18			
418436	FAC FTP SUPP PERA AED			\$10			
418920	OTHFAC FTP HEALTH INS			\$1,606		\$2,171	
418921	OTHFAC FTP LIFE INS			\$14		\$20	
418922	OTHFAC FTP DENTAL INS			\$47		\$69	
418923	OTHFAC FTP DISAB INS			\$44		\$65	
418930	OTHFAC FTP FICA CNT			\$526		\$1,764	
418933	OTHFAC FTP OTH RTRPL			\$927		\$2,897	
418934	OTHFAC FTP MEDICARE			\$123		\$412	
419101	ALLFAC FTP ANT INS			\$676		\$8	
419205	ALLFAC FTP TRM FRINGE			\$201			
419500	ALLFAC FTP WRKCOMP			\$154		\$24	
419600	ALLFAC FTP UNEMP INS NHRMS			\$57		\$20	
	Total 61018438			\$65,534		\$7,659	
Total Pgm 22111				\$65,534		\$7,659	
22139	EDUCATION IT LAB	3-1-34017	61020654				
402600	O/E FTP PAY		2.60	\$151,884	2.50	\$102,955	
421530	OTHFAC PTT FICA CNT					\$31	
421534	OTHFAC PTT MEDICARE					\$7	
422520	O/E FTP HEALTH INS			\$20,198		\$15,100	
422521	O/E FTP LIFE INS			\$293		\$195	
422522	O/E FTP DENTAL INS			\$1,018		\$808	
422523	O/E FTP DISAB INS			\$475		\$671	
422530	O/E FTP FICA CNT			\$10,992		\$7,620	
422533	O/E FTP OTH RTRPL			\$14,513		\$12,512	
422534	O/E FTP MEDICARE			\$2,573		\$1,717	
422725	ALL O/E TRM FRINGE			\$3,341		\$904	
422751	ALL O/E ANT INS			\$2,479		\$906	
422760	ALL O/E WRKCOMP			\$478		\$106	
422761	ALL O/E UNEMP INS NHRMS			\$177		\$84	
	Total 61020654		2.60	\$208,421	2.50	\$143,616	
Total Pgm 22139			2.60	\$208,421	2.50	\$143,616	

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31961	SEHD SSC OPERATING	3-1-34800	61052760				
402600	O/E FTP PAY		5.00	\$260,524	5.00	\$258,806	
405100	CLASS FTP PAY		3.00	\$130,848	3.00	\$130,848	
422520	O/E FTP HEALTH INS			\$25,157		\$25,000	
422521	O/E FTP LIFE INS			\$446		\$450	
422522	O/E FTP DENTAL INS			\$1,129		\$1,300	
422523	O/E FTP DISAB INS			\$1,276		\$1,072	
422530	O/E FTP FICA CNT			\$4,774		\$2,866	
422531	O/E FTP PERA			\$20,356		\$23,392	
422533	O/E FTP OTH RTRPL			\$7,911		\$2,835	
422534	O/E FTP MEDICARE			\$4,023		\$4,012	
422535	O/E FTP PERA AED			\$3,215		\$4,583	
422536	O/E FTP SUPP PERA AED			\$1,512		\$2,848	
422725	ALL O/E TRM FRINGE			\$5,242		\$1,991	
422751	ALL O/E ANT INS			\$3,889		\$1,983	
422760	ALL O/E WRKCOMP			\$747		\$220	
422761	ALL O/E UNEMP INS NHRMS			\$279		\$182	
425020	CLASS FTP HEALTH INS			\$9,428		\$8,412	
425021	CLASS FTP LIFE INS			\$187		\$199	
425022	CLASS FTP DENTAL INS			\$627		\$531	
425023	CLASS FTP DISAB INS			\$156		\$170	
425030	CLASS FTP MEDICARE			\$1,758		\$1,873	
425031	CLASS FTP PERA			\$12,305		\$13,107	
425035	CLASS FTP PERA AED			\$1,947		\$2,585	
425036	CLASS FTP SUPP PERA AED			\$918		\$1,617	
425701	ALLCLASS ANT INS			\$1,654		\$937	
425801	ALLCLASS TRM FRINGE			\$2,229		\$941	
426000	ALLCLASS WRKCOMP			\$318		\$104	
426100	ALLCLASS UNEMP INS NHRMS			\$119		\$86	
428500	ALL STD/OTH PER WRKCOMP					\$14	
	Total 61052760		8.00	\$502,974	8.00	\$492,964	
Total Pgm 31961			8.00	\$502,974	8.00	\$492,964	
31997	SEHD BENEFITS EDUCATION	3-1-34021	61052854				
422500	O/E FTP BEN GEN BDG						
	Total 61052854						
Total Pgm 31997							
33484	SEHD PROGRAM FEE	3-1-01304	61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(\$85,820)		(\$78,000)	
	Total 61056851			(\$85,820)		(\$78,000)	
Total Pgm 33484				(\$85,820)		(\$78,000)	

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
33485	EDUCATION PROGRAM FEE EXPEN	3-1-34221	61056852				
402600	O/E FTP PAY				0.50	\$26,400	
460000	OPERATING EXPENSE GEN BUDGET			\$85,820		\$51,600	
	Total 61056852			\$85,820	0.50	\$78,000	
Total Pgm 33485				\$85,820	0.50	\$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			\$3,378		\$4,229	
422521	O/E FTP LIFE INS			\$68		\$81	
422522	O/E FTP DENTAL INS			\$235		\$282	
422523	O/E FTP DISAB INS			\$220		\$264	
422531	O/E FTP PERA			\$5,615		\$6,411	
422534	O/E FTP MEDICARE			\$756		\$916	
422535	O/E FTP PERA AED			\$1,130		\$1,264	
422536	O/E FTP SUPP PERA AED			\$366		\$790	
422550	O/E FTP OTH BEN			\$80			
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			\$963		\$461	
422751	ALL O/E ANT INS			\$715		\$459	
422760	ALL O/E WRKCOMP			\$137		\$51	
422761	ALL O/E UNEMP INS NHRMS			\$51		\$42	
425020	CLASS FTP HEALTH INS			\$6,108		\$8,408	
425021	CLASS FTP LIFE INS			\$96		\$133	
425022	CLASS FTP DENTAL INS			\$423		\$564	
425023	CLASS FTP DISAB INS			\$82		\$109	
425030	CLASS FTP MEDICARE			\$899		\$1,199	
425031	CLASS FTP PERA			\$6,291		\$8,392	
425035	CLASS FTP PERA AED			\$979		\$1,655	
425036	CLASS FTP SUPP PERA AED			\$449		\$1,035	
425331	CLASS PTT PERA						
425334	CLASS PTT MEDICARE						
425335	CLASS PTT PERA AED						
425701	ALLCLASS ANT INS			\$843		\$602	
425801	ALLCLASS TRM FRINGE			\$1,136		\$605	
426000	ALLCLASS WRKCOMP			\$162		\$67	
426100	ALLCLASS UNEMP INS NHRMS			\$60		\$55	
428230	STD HR MEDICARE					\$18	
428500	ALL STD/OTH PER WRKCOMP					\$2	
	Total 61057185		3.00	\$178,700	3.00	\$185,553	
Total Pgm 33608			3.00	\$178,700	3.00	\$185,553	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
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		0.40	\$32,257	0.00	\$54,786	
422520	O/E FTP HEALTH INS			\$1,850		\$2,900	
422521	O/E FTP LIFE INS			\$37		\$55	
422522	O/E FTP DENTAL INS			\$129		\$192	
422523	O/E FTP DISAB INS			\$120		\$179	
422530	O/E FTP FICA CNT			\$1,982		\$3,380	
422533	O/E FTP OTH RTRPL			\$3,154		\$5,488	
422534	O/E FTP MEDICARE			\$463		\$783	
422725	ALL O/E TRM FRINGE			\$589		\$396	
422751	ALL O/E ANT INS			\$437		\$394	
422760	ALL O/E WRKCOMP			\$84		\$44	
422761	ALL O/E UNEMP INS NHRMS			\$31		\$36	
460000	OPERATING EXPENSE GEN BUDGET			\$27,500			
	Total 61065653		0.40	\$68,633		\$68,633	
Total Pgm 37178			0.40	\$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			\$3,685		\$7,678	
422521	O/E FTP LIFE INS			\$74		\$81	
422522	O/E FTP DENTAL INS			\$257		\$282	
422523	O/E FTP DISAB INS			\$144		\$264	
422530	O/E FTP FICA CNT			\$3,700		\$4,033	
422533	O/E FTP OTH RTRPL			\$3,037		\$6,697	
422534	O/E FTP MEDICARE			\$865		\$943	
422725	ALL O/E TRM FRINGE			\$1,103		\$484	
422751	ALL O/E ANT INS			\$819		\$482	
422760	ALL O/E WRKCOMP			\$157		\$54	
422761	ALL O/E UNEMP INS NHRMS			\$59		\$44	
	Total 61068011		1.00	\$80,867	1.00	\$88,009	
Total Pgm 38086			1.00	\$80,867	1.00	\$88,009	

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
40436	SEHD INSTITUTIONAL RESEARCH	--	61072355				
402600	O/E FTP PAY		1.00	\$74,927	1.00	\$74,927	
422520	O/E FTP HEALTH INS			\$5,465		\$6,897	
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS			\$251		\$282	
422523	O/E FTP DISAB INS			\$234		\$264	
422531	O/E FTP PERA			\$6,722		\$7,473	
422534	O/E FTP MEDICARE			\$960		\$1,068	
422535	O/E FTP PERA AED			\$1,034		\$1,474	
422536	O/E FTP SUPP PERA AED			\$465		\$922	
422725	ALL O/E TRM FRINGE			\$1,235		\$542	
422751	ALL O/E ANT INS			\$917		\$540	
422760	ALL O/E WRKCMP			\$176		\$60	
422761	ALL O/E UNEMP INS NHRMS			\$66		\$49	
	Total 61072355		1.00	\$92,524	1.00	\$94,579	
Total Pgm 40436			1.00	\$92,524	1.00	\$94,579	
45980	ELECTRONIC ASSESS PROG FEE EX	--	61087174				
402600	O/E FTP PAY		1.00	\$72,754	0.37	\$26,897	
422520	O/E FTP HEALTH INS			\$4,488			
422521	O/E FTP LIFE INS			\$60			
422522	O/E FTP DENTAL INS			\$206			
422523	O/E FTP DISAB INS			\$193			
422530	O/E FTP FICA CNT			\$3,749			
422533	O/E FTP OTH RTRPL			\$5,525			
422534	O/E FTP MEDICARE			\$877			
422725	ALL O/E TRM FRINGE			\$1,109			
422751	ALL O/E ANT INS			\$823			
422760	ALL O/E WRKCMP			\$158			
422761	ALL O/E UNEMP INS NHRMS			\$59			
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$18,103	
	Total 61087174		1.00	\$105,001	0.37	\$45,000	
Total Pgm 45980			1.00	\$105,001	0.37	\$45,000	
45982	ELECTRONIC ASSESS PROG FEE RE	--	61087175				
220200	INSTRUCTIONAL SUPPORT FEES			(\$105,000)		(\$45,000)	
	Total 61087175			(\$105,000)		(\$45,000)	
Total Pgm 45982				(\$105,000)		(\$45,000)	
47504	EDUC IT COMP REPLACEMENT	--	61090968				
460000	OPERATING EXPENSE GEN BUDGET			\$22,381			
	Total 61090968			\$22,381			
Total Pgm 47504				\$22,381			
Total 30061			75.80	\$7,424,063	83.00	\$7,454,685	
Total 30061 -- EDUC DEAN			75.80	\$7,424,063	83.00	\$7,454,685	

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

30062 -- EDUC DEAN

30062

EDUC DEAN

31948	SEHD RESERVE	3-1-34022	61052738				
460000	OPERATING EXPENSE GEN BUDGET						
	Total 61052738						

Total Pgm 31948

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			\$4,054		\$4,229	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$283		\$282	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$3,259		\$3,075	
422533	O/E FTP OTH RTRPL			\$5,531		\$5,568	
422534	O/E FTP MEDICARE			\$762		\$719	
422631	O/E PTP PERA			\$268			
422634	O/E PTP MEDICARE			\$39			
422635	O/E PTP PERA AED			\$37			
422636	O/E PTP SUPP PERA AED			\$14			
422725	ALL O/E TRM FRINGE			\$1,058		\$403	
422751	ALL O/E ANT INS			\$785		\$401	
422760	ALL O/E WRKCOMP			\$151		\$45	
422761	ALL O/E UNEMP INS NHRMS			\$57		\$37	
425020	CLASS FTP HEALTH INS					\$4,204	
425021	CLASS FTP LIFE INS					\$66	
425022	CLASS FTP DENTAL INS					\$282	
425023	CLASS FTP DISAB INS					\$53	
425030	CLASS FTP MEDICARE					\$547	
425031	CLASS FTP PERA					\$3,826	
425035	CLASS FTP PERA AED					\$759	
425036	CLASS FTP SUPP PERA AED					\$478	
425231	CLASS FTT PERA						
425234	CLASS FTT MEDICARE						
425235	CLASS FTT PERA AED						
425701	ALLCLASS ANT INS					\$278	
425801	ALLCLASS TRM FRINGE					\$280	
426000	ALLCLASS WRKCOMP					\$31	
426100	ALLCLASS UNEMP INS NHRMS					\$26	
428500	ALL STD/OTH PER WRKCOMP					\$8	
	Total 61067075		2.00	\$113,268	2.00	\$122,567	
Total Pgm 37721			2.00	\$113,268	2.00	\$122,567	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
37722	SEHD FINANCIAL TEAM	--	61067076				
402600	O/E FTP PAY		2.00	\$178,006	2.00	\$178,006	
405100	CLASS FTP PAY		4.00	\$196,488	4.00	\$194,960	
422520	O/E FTP HEALTH INS			\$9,699		\$11,637	
422521	O/E FTP LIFE INS			\$147		\$162	
422522	O/E FTP DENTAL INS			\$512		\$564	
422523	O/E FTP DISAB INS			\$480		\$528	
422530	O/E FTP FICA CNT			\$5,657		\$6,273	
422531	O/E FTP PERA			\$6,180		\$6,900	
422533	O/E FTP OTH RTRPL			\$9,288		\$10,262	
422534	O/E FTP MEDICARE			\$2,205		\$2,453	
422535	O/E FTP PERA AED			\$950		\$1,367	
422536	O/E FTP SUPP PERA AED			\$427		\$859	
422725	ALL O/E TRM FRINGE			\$2,938		\$1,287	
422751	ALL O/E ANT INS			\$2,266		\$1,282	
422760	ALL O/E WRKCOMP			\$419		\$142	
422761	ALL O/E UNEMP INS NHRMS			\$156		\$117	
425020	CLASS FTP HEALTH INS			\$4,027		\$7,701	
425021	CLASS FTP LIFE INS			\$161		\$249	
425022	CLASS FTP DENTAL INS			\$490		\$564	
425023	CLASS FTP DISAB INS			\$148		\$246	
425030	CLASS FTP MEDICARE			\$1,675		\$2,654	
425031	CLASS FTP PERA			\$14,639		\$18,561	
425035	CLASS FTP PERA AED			\$2,272		\$3,677	
425036	CLASS FTP SUPP PERA AED			\$1,038		\$2,311	
425231	CLASS FTT PERA			\$997			
425234	CLASS FTT MEDICARE			\$124			
425235	CLASS FTT PERA AED			\$172			
425236	CLASS FTT SUPP PERA AED			\$92			
425701	ALLCLASS ANT INS			\$2,001		\$1,348	
425801	ALLCLASS TRM FRINGE			\$2,697		\$1,354	
426000	ALLCLASS WRKCOMP			\$410		\$150	
426100	ALLCLASS UNEMP INS NHRMS			\$143		\$124	
428230	STD HR MEDICARE					\$28	
428500	ALL STD/OTH PER WRKCOMP					\$5	
	Total 61067076		6.00	\$446,904	6.00	\$455,771	
	Total Pgm 37722		6.00	\$446,904	6.00	\$455,771	
Total 30062			8.00	\$560,172	8.00	\$578,338	
Total 30062 -- EDUC DEAN			8.00	\$560,172	8.00	\$578,338	

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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>

30063 -- EDUC CCEL

30063

EDUC CCEL

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			\$9,100		\$6,667	
422521	O/E FTP LIFE INS			\$105		\$73	
422522	O/E FTP DENTAL INS			\$350		\$254	
422523	O/E FTP DISAB INS			\$343		\$238	
422531	O/E FTP PERA			\$7,432		\$5,537	
422534	O/E FTP MEDICARE			\$1,066		\$791	
422535	O/E FTP PERA AED			\$887		\$1,092	
422536	O/E FTP SUPP PERA AED			\$203		\$683	
422631	O/E PTP PERA					\$81	
422634	O/E PTP MEDICARE					\$12	
422635	O/E PTP PERA AED					\$17	
422636	O/E PTP SUPP PERA AED					\$11	
422725	ALL O/E TRM FRINGE			\$1,583		\$408	
422751	ALL O/E ANT INS			\$601		\$406	
422760	ALL O/E WRKCOMP			\$279		\$45	
422761	ALL O/E UNEMP INS NHRMS			\$4		\$37	
426000	ALLCLASS WRKCOMP					\$1	
428230	STD HR MEDICARE					\$2	
428500	ALL STD/OTH PER WRKCOMP					\$1	
	Total 61020957		1.00	\$83,715	1.00	\$78,118	
	Total Pgm 22116		1.00	\$83,715	1.00	\$78,118	

Total 30063

Total 30063 -- EDUC CCEL

REVENUE TOTAL SCHOOL OF EDUCATION				(\$190,820)		(\$123,000)	
EXPENDITURE TOTAL SCHOOL OF EDUCATION			84.80	\$8,258,770	92.00	\$8,234,141	
GRAND TOTAL SCHOOL OF EDUCATION			84.80	\$8,067,950	92.00	\$8,111,141	