

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

30026 -- PROVOST/VC ACADEMIC&STUDENT AF

30026

PROVOST/VC ACADEMIC&STUDENT AF

	DIVERSITY ADMIN	3-1-10416	61018461					
400100	FAC FTP PAY			2.00		\$238,000		
418420	FAC FTP HEALTH INS					\$11,637		
418421	FAC FTP LIFE INS					\$192		
418422	FAC FTP DENTAL INS					\$564		
418423	FAC FTP DISAB INS					\$528		
418430	FAC FTP FICA CNT					\$9,226		
418433	FAC FTP OTH RTRPL					\$23,800		
418434	FAC FTP MEDICARE					\$3,451		
419205	ALLFAC FTP TRM FRINGE					\$1,961		
419215	RET FAC P/TGR OTH BEN					\$1,904		
419500	ALLFAC FTP WRKCOMP					\$195		
419600	ALLFAC FTP UNEMP INS NHRMS					\$157		
460000	OPERATING EXPENSE GEN BUDGET					\$95,535		
	Total 61018461			2.00		\$387,150		
460000	OPERATING EXPENSE GEN BUDGET					\$19,909		
	Total 61081802					\$19,909		
				2.00		\$407,059		

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
21747	VICE CHANC ACADEMIC AFFAIRS	3-1-10401	61023537				
402600	O/E FTP PAY		3.00	\$430,236	3.00	\$430,236	
405100	CLASS FTP PAY		1.00	\$33,216	1.00	\$33,216	
407500	STD HR PAY GEN BDG			\$7,513		\$11,504	
422520	O/E FTP HEALTH INS			\$14,877		\$20,120	
422521	O/E FTP LIFE INS			\$312		\$243	
422522	O/E FTP DENTAL INS			\$564		\$867	
422530	O/E FTP FICA CNT			\$6,870		\$9,908	
422531	O/E FTP PERA			\$15,803		\$9,857	
422533	O/E FTP OTH RTRPL			\$23,000		\$23,000	
422534	O/E FTP MEDICARE			\$6,238		\$6,238	
422623	O/E PTP DISAB INS			\$792		\$792	
422725	ALL O/E TRM FRINGE			\$3,545		\$2,448	
422751	ALL O/E ANT INS			\$3,441		\$3,033	
422760	ALL O/E WRKCMP			\$353		\$589	
422761	ALL O/E UNEMP INS NHRMS			\$283		\$770	
425020	CLASS FTP HEALTH INS			\$4,204		\$4,434	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$50		\$50	
425030	CLASS FTP MEDICARE			\$482		\$482	
425031	CLASS FTP PERA			\$4,451		\$4,750	
425701	ALLCLASS ANT INS			\$266		\$234	
425801	ALLCLASS TRM FRINGE			\$274		\$189	
426000	ALLCLASS WRKCMP			\$27		\$46	
426100	ALLCLASS UNEMP INS NHRMS			\$22		\$59	
427500	STD HR BEN GEN BDG			\$104		\$104	
460000	OPERATING EXPENSE GEN BUDGET			\$157,951		\$154,704	
	Total 61023537		4.00	\$715,252	4.00	\$718,228	
Total Pgm 21747			4.00	\$715,252	4.00	\$718,228	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
21767	ACAD AFFAIR INTL BUS	3-1-10404	61026999				
402600	O/E FTP PAY		1.72	\$73,360	0.82	\$27,838	
405100	CLASS FTP PAY				0.90	\$45,522	
422520	O/E FTP HEALTH INS			\$14,877		\$4,937	
422521	O/E FTP LIFE INS			\$288		\$132	
422522	O/E FTP DENTAL INS			\$231		\$237	
422523	O/E FTP DISAB INS			\$792		\$528	
422530	O/E FTP FICA CNT			\$4,548		\$1,726	
422533	O/E FTP OTH RTRPL			\$7,336		\$2,784	
422534	O/E FTP MEDICARE			\$1,064		\$404	
422725	ALL O/E TRM FRINGE			\$605		\$159	
422751	ALL O/E ANT INS			\$587		\$196	
422760	ALL O/E WRKCMP			\$60		\$39	
422761	ALL O/E UNEMP INS NHRMS			\$48		\$50	
425021	CLASS FTP LIFE INS					\$66	
425023	CLASS FTP DISAB INS					\$264	
425030	CLASS FTP MEDICARE					\$660	
425031	CLASS FTP PERA					\$6,510	
425701	ALLCLASS ANT INS					\$321	
425801	ALLCLASS TRM FRINGE					\$259	
426000	ALLCLASS WRKCMP					\$62	
426100	ALLCLASS UNEMP INS NHRMS					\$81	
460000	OPERATING EXPENSE GEN BUDGET			\$28,420		\$28,420	
502899	ID RENTALS			\$22,144		\$22,144	
	Total 61026999		1.72	\$154,360	1.72	\$143,339	
Total Pgm 21767			1.72	\$154,360	1.72	\$143,339	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
29010	FACULTY ASSEMBLY	3-1-12805	61045706				
400100	FAC FTP PAY		0.08	\$7,478	0.08	\$7,478	
405100	CLASS FTP PAY		1.00	\$36,552	1.00	\$36,552	
418420	FAC FTP HEALTH INS			\$615		\$645	
418421	FAC FTP LIFE INS			\$8		\$5	
418422	FAC FTP DENTAL INS			\$23		\$24	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$464		\$464	
418433	FAC FTP OTH RTRPL			\$748		\$748	
418434	FAC FTP MEDICARE			\$108		\$108	
419205	ALLFAC FTP TRM FRINGE			\$62		\$43	
419215	RET FAC P/TGR OTH BEN			\$60		\$53	
419500	ALLFAC FTP WRKCMP			\$6		\$10	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5		\$13	
425020	CLASS FTP HEALTH INS			\$7,264		\$7,642	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$336		\$387	
425023	CLASS FTP DISAB INS			\$55		\$55	
425030	CLASS FTP MEDICARE			\$530		\$530	
425031	CLASS FTP PERA			\$4,898		\$5,227	
425701	ALLCLASS ANT INS			\$292		\$258	
425801	ALLCLASS TRM FRINGE			\$301		\$208	
426000	ALLCLASS WRKCMP			\$30		\$50	
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$65	
460000	OPERATING EXPENSE GEN BUDGET			\$28,952		\$28,952	
	Total 61045706		1.08	\$89,171	1.08	\$89,847	
Total Pgm 29010			1.08	\$89,171	1.08	\$89,847	
40716	STRATEGIC INITIATIVE FUND	--	61073151				
460000	OPERATING EXPENSE GEN BUDGET			\$929,629		\$670,000	
	Total 61073151			\$929,629		\$670,000	
Total Pgm 40716				\$929,629		\$670,000	
48859	PROGRAM REVIEW	--	61095128				
460000	OPERATING EXPENSE GEN BUDGET					\$35,500	
	Total 61095128					\$35,500	
Total Pgm 48859						\$35,500	
50697	FACULTY COUNCIL	--	61000190				
460000	OPERATING EXPENSE GEN BUDGET					\$8,000	
	Total 61000190					\$8,000	
Total Pgm 50697						\$8,000	
Total 30026			8.80	\$2,295,471	6.80	\$1,664,914	
Total 30026 -- PROVOST/VC			8.80	\$2,295,471	6.80	\$1,664,914	
ACADEMIC&STUDENT AF							

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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>

30030 -- VCUI GRADUATE SCHOOL

30030

VCUI GRADUATE SCHOOL

21766	GRADUATE SCHOOL	3-1-10417	61016502			
402600	O/E FTP PAY		0.87	\$72,972	0.87	\$72,972
405100	CLASS FTP PAY		1.00	\$31,068	1.00	\$31,068
418423	FAC FTP DISAB INS			\$528		\$230
422520	O/E FTP HEALTH INS			\$4,855		\$5,106
422521	O/E FTP LIFE INS			\$84		\$57
422522	O/E FTP DENTAL INS			\$245		\$251
422530	O/E FTP FICA CNT			\$2,542		\$2,542
422531	O/E FTP PERA			\$2,844		\$3,035
422533	O/E FTP OTH RTRPL			\$5,175		\$5,175
422534	O/E FTP MEDICARE			\$1,058		\$1,058
422725	ALL O/E TRM FRINGE			\$601		\$415
422751	ALL O/E ANT INS			\$584		\$515
422760	ALL O/E WRKCOMP			\$59		\$100
422761	ALL O/E UNEMP INS NHRMS			\$48		\$131
425020	CLASS FTP HEALTH INS			\$10,761		\$4,434
425021	CLASS FTP LIFE INS			\$96		\$66
425022	CLASS FTP DENTAL INS			\$282		\$289
425023	CLASS FTP DISAB INS			\$47		\$47
425030	CLASS FTP MEDICARE			\$450		\$450
425031	CLASS FTP PERA			\$4,163		\$4,443
425701	ALLCLASS ANT INS			\$249		\$219
425801	ALLCLASS TRM FRINGE			\$256		\$177
426000	ALLCLASS WRKCOMP			\$25		\$43
426100	ALLCLASS UNEMP INS NHRMS			\$21		\$56
460000	OPERATING EXPENSE GEN BUDGET			\$287,229		\$265,277
	Total 61016502		1.87	\$426,242	1.87	\$398,156
Total Pgm 21766			1.87	\$426,242	1.87	\$398,156

Total 30030

1.87 \$426,242 1.87 \$398,156

Total 30030 -- VCUI GRADUATE SCHOOL

1.87 \$426,242 1.87 \$398,156

30132 -- PROVOST-LIBRARY/MEDIA TRANSFER

30132

PROVOST-LIBRARY/MEDIA TRANSFER

22899	CCD - LIBRARY	3-1-02998	61126843			
355500	AURARIA LIBRARY/MEDIA TRANSFER			(\$600,924)		(\$600,924)
	Total 61126843			(\$600,924)		(\$600,924)
Total Pgm 22899				(\$600,924)		(\$600,924)
22900	METRO - LIBRARY	3-1-02999	61113492			
355500	AURARIA LIBRARY/MEDIA TRANSFER			(\$3,594,386)		(\$3,774,086)
	Total 61113492			(\$3,594,386)		(\$3,774,086)
Total Pgm 22900				(\$3,594,386)		(\$3,774,086)

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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 30132				(\$4,195,310)		(\$4,375,010)	
Total 30132 -- PROVOST-LIBRARY/MEDIA TRANSFER				(\$4,195,310)		(\$4,375,010)	
30201 -- PROVOST-AMC SUPPORT							
30201 PROVOST-AMC SUPPORT							
	AMC SUPPORT TO PROVOST	--	61090001				
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$2,556,121)			
	Total 61090001			(\$2,556,121)			
Total 30201				(\$2,556,121)			
Total 30201 -- PROVOST-AMC SUPPORT				(\$2,556,121)			
60080 -- VCUI PLANNING OFFICER							
60080 VCUI PLANNING OFFICER							
20655	PLANNING ADMIN	2-1-16005	61018508				
402600	O/E FTP PAY		5.00	\$469,396	5.00	\$469,396	
405100	CLASS FTP PAY		1.50	\$88,434	1.50	\$88,434	
422520	O/E FTP HEALTH INS			\$33,922		\$35,666	
422521	O/E FTP LIFE INS			\$480		\$330	
422522	O/E FTP DENTAL INS			\$1,410		\$1,445	
422523	O/E FTP DISAB INS			\$1,320		\$1,320	
422530	O/E FTP FICA CNT			\$10,821		\$10,821	
422531	O/E FTP PERA			\$39,511		\$42,164	
422533	O/E FTP OTH RTRPL			\$17,455		\$17,455	
422534	O/E FTP MEDICARE			\$4,934		\$4,934	
422725	ALL O/E TRM FRINGE			\$3,868		\$2,671	
422751	ALL O/E ANT INS			\$3,755		\$3,309	
422760	ALL O/E WRKCMP			\$386		\$644	
422761	ALL O/E UNEMP INS NHRMS			\$311		\$840	
425020	CLASS FTP HEALTH INS			\$14,528		\$15,284	
425021	CLASS FTP LIFE INS			\$192		\$132	
425022	CLASS FTP DENTAL INS			\$618		\$676	
425023	CLASS FTP DISAB INS			\$133		\$133	
425030	CLASS FTP MEDICARE			\$270		\$270	
425031	CLASS FTP PERA			\$11,851		\$12,646	
425701	ALLCLASS ANT INS			\$708		\$623	
425801	ALLCLASS TRM FRINGE			\$728		\$503	
426000	ALLCLASS WRKCMP			\$72		\$121	
426100	ALLCLASS UNEMP INS NHRMS			\$58		\$158	
460000	OPERATING EXPENSE GEN BUDGET			\$44,677		\$24,451	
552605	OTHR OPERATING CNTRCT SERVICES			\$35,625		\$35,625	
	Total 61018508		6.50	\$785,463	6.50	\$770,051	
Total Pgm 20655			6.50	\$785,463	6.50	\$770,051	

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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 60080			6.50	\$785,463	6.50	\$770,051	
Total 60080 -- VCUI PLANNING OFFICER			6.50	\$785,463	6.50	\$770,051	
60102 -- VCUI							
60102			VCUI				
41494	VC FOR UNIVERSITY INITIATIVES	--	61074978				
402600	O/E FTP PAY		1.40	\$124,635	2.00	\$199,635	
422520	O/E FTP HEALTH INS			\$8,458		\$8,918	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$395		\$578	
422530	O/E FTP FICA CNT			\$2,748		\$6,870	
422531	O/E FTP PERA			\$8,661		\$9,243	
422533	O/E FTP OTH RTRPL			\$6,000		\$13,500	
422534	O/E FTP MEDICARE			\$870		\$1,958	
422623	O/E PTP DISAB INS			\$528		\$528	
422725	ALL O/E TRM FRINGE			\$1,027		\$1,136	
422751	ALL O/E ANT INS			\$997		\$1,408	
422760	ALL O/E WRKCOMP			\$102		\$274	
422761	ALL O/E UNEMP INS NHRMS			\$83		\$358	
460000	OPERATING EXPENSE GEN BUDGET			\$329,363		\$220,286	
	Total 61074978		1.40	\$484,059	2.00	\$464,824	
Total Pgm 41494			1.40	\$484,059	2.00	\$464,824	
Total 60102			1.40	\$484,059	2.00	\$464,824	
Total 60102 -- VCUI			1.40	\$484,059	2.00	\$464,824	
60119 -- VCUI UNIV ACCREDITATION							
60119			VCUI UNIV ACCREDITATION				
	UNIVERSITY ACCREDITATION	--	61084940				
405100	CLASS FTP PAY		1.00	\$36,552			
425020	CLASS FTP HEALTH INS			\$7,264			
425021	CLASS FTP LIFE INS			\$96			
425022	CLASS FTP DENTAL INS			\$336			
425023	CLASS FTP DISAB INS			\$55			
425030	CLASS FTP MEDICARE			\$530			
425031	CLASS FTP PERA			\$4,898			
425701	ALLCLASS ANT INS			\$292			
425801	ALLCLASS TRM FRINGE			\$301			
426000	ALLCLASS WRKCOMP			\$30			
426100	ALLCLASS UNEMP INS NHRMS			\$24			
	Total 61084940		1.00	\$50,378			
			1.00	\$50,378			

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45175	UNIVERSITY ACCREDITATION	--	61084940				
402600	O/E FTP PAY		1.00	\$87,000	2.00	\$130,000	
422520	O/E FTP HEALTH INS			\$10,648		\$12,232	
422521	O/E FTP LIFE INS			\$96		\$132	
422522	O/E FTP DENTAL INS			\$282		\$578	
422531	O/E FTP PERA			\$11,658		\$12,441	
422534	O/E FTP MEDICARE			\$1,261		\$1,885	
422623	O/E PTP DISAB INS			\$264		\$528	
422725	ALL O/E TRM FRINGE			\$717		\$740	
422751	ALL O/E ANT INS			\$696		\$916	
422760	ALL O/E WRKCOMP			\$71		\$178	
422761	ALL O/E UNEMP INS NHRMS			\$57		\$233	
460000	OPERATING EXPENSE GEN BUDGET			\$137,272		\$112,184	
	Total 61084940		1.00	\$250,022	2.00	\$272,047	
Total Pgm 45175			1.00	\$250,022	2.00	\$272,047	

Total 60119 2.00 \$300,400 2.00 \$272,047

Total 60119 -- VCUI UNIV 2.00 \$300,400 2.00 \$272,047

ACCREDITATION

D0011 -- D-AVCASA-FA FACULTYAFFAIRSASSC

20577		AVCASA-FA CHANCLOR'STCHAWARDS					
20546	CHAN TEACHING AWARDS	2-1-17512	61014710				
401360	FAC FTT OTH PAY		0.13	\$9,000	0.13	\$9,000	
418420	FAC FTP HEALTH INS			\$4,229		\$4,459	
418421	FAC FTP LIFE INS			\$96		\$66	
418422	FAC FTP DENTAL INS			\$37		\$289	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$558		\$558	
418433	FAC FTP OTH RTRPL			\$900		\$900	
418434	FAC FTP MEDICARE			\$130		\$131	
419205	ALLFAC FTP TRM FRINGE			\$74		\$51	
419215	RET FAC P/TGR OTH BEN			\$72		\$63	
419500	ALLFAC FTP WRKCOMP			\$7		\$12	
419600	ALLFAC FTP UNEMP INS NHRMS			\$6		\$16	
	Total 61014710		0.13	\$15,373	0.13	\$15,809	
Total Pgm 20546			0.13	\$15,373	0.13	\$15,809	

Total 20577 0.13 \$15,373 0.13 \$15,809

30031		AVCASA-FA ASSOCVCFACULTYAFFAIR					
	CENTER FOR FACULTY DEVELOPM	3-1-12850	61019965				
407500	STD HR PAY GEN BDG			\$1,913			
427500	STD HR BEN GEN BDG			\$12			
	Total 61019965			\$1,925			
				\$1,925			

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21750	RTP	3-1-10410	61020659				
400000	FAC FTP SAL GEN BDG			\$8,000		\$8,000	
418400	FAC FTP BEN GEN BDG			\$1,840		\$1,840	
460000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$700	
	Total 61020659			\$10,840		\$10,540	
Total Pgm 21750				\$10,840		\$10,540	
21775	CENTER FOR FACULTY DEVELOPM	3-1-12850	61019965				
402600	O/E FTP PAY		1.50	\$136,497	1.50	\$136,496	
405100	CLASS FTP PAY		1.00	\$36,564	1.00	\$36,564	
418423	FAC FTP DISAB INS			\$528		\$396	
422520	O/E FTP HEALTH INS			\$6,343		\$6,689	
422521	O/E FTP LIFE INS			\$144		\$99	
422522	O/E FTP DENTAL INS			\$423		\$434	
422530	O/E FTP FICA CNT			\$8,463		\$8,463	
422533	O/E FTP OTH RTRPL			\$13,650		\$13,650	
422534	O/E FTP MEDICARE			\$1,979		\$1,979	
422725	ALL O/E TRM FRINGE			\$1,124		\$776	
422751	ALL O/E ANT INS			\$1,092		\$963	
422760	ALL O/E WRKCOMP			\$112		\$187	
422761	ALL O/E UNEMP INS NHRMS			\$90		\$245	
425020	CLASS FTP HEALTH INS			\$10,761		\$11,307	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$55		\$55	
425030	CLASS FTP MEDICARE			\$530		\$530	
425031	CLASS FTP PERA			\$4,900		\$5,229	
425701	ALLCLASS ANT INS			\$293		\$258	
425801	ALLCLASS TRM FRINGE			\$301		\$208	
426000	ALLCLASS WRKCOMP			\$30		\$50	
426100	ALLCLASS UNEMP INS NHRMS			\$24		\$65	
460000	OPERATING EXPENSE GEN BUDGET			\$98,159		\$91,732	
	Total 61019965		2.50	\$322,440	2.50	\$316,730	
Total Pgm 21775			2.50	\$322,440	2.50	\$316,730	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
41021	FACULTY ASSESSMENT	--	61073752				
402600	O/E FTP PAY		1.00	\$93,637	1.00	\$93,637	
418423	FAC FTP DISAB INS			\$264		\$264	
422520	O/E FTP HEALTH INS			\$10,648		\$11,202	
422521	O/E FTP LIFE INS			\$96		\$66	
422522	O/E FTP DENTAL INS			\$282		\$289	
422530	O/E FTP FICA CNT			\$5,805		\$5,805	
422533	O/E FTP OTH RTRPL			\$9,364		\$9,364	
422534	O/E FTP MEDICARE			\$1,358		\$1,358	
422725	ALL O/E TRM FRINGE			\$772		\$533	
422751	ALL O/E ANT INS			\$749		\$660	
422760	ALL O/E WRKCOMP			\$77		\$128	
422761	ALL O/E UNEMP INS NHRMS			\$62		\$168	
	Total 61073752		1.00	\$123,114	1.00	\$123,474	
Total Pgm 41021			1.00	\$123,114	1.00	\$123,474	
45749	FACULTY AWARDS & ORIENTATIO	--	61086671				
401360	FAC FTT OTH PAY			\$23,500		\$23,500	
420950	FAC FTT OTH BEN			\$6,345		\$6,345	
460000	OPERATING EXPENSE GEN BUDGET			\$3,797		\$3,797	
	Total 61086671			\$33,642		\$33,642	
Total Pgm 45749				\$33,642		\$33,642	
45750	FACULTY AFFAIRS & UG ENRICHM	--	61086672				
402600	O/E FTP PAY		2.00	\$211,505	2.00	\$211,505	
422520	O/E FTP HEALTH INS			\$8,458		\$8,918	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$9,634		\$9,634	
422533	O/E FTP OTH RTRPL			\$21,151		\$21,151	
422534	O/E FTP MEDICARE			\$3,067		\$3,067	
422725	ALL O/E TRM FRINGE			\$1,742		\$1,204	
422751	ALL O/E ANT INS			\$1,692		\$1,491	
422760	ALL O/E WRKCOMP			\$174		\$290	
422761	ALL O/E UNEMP INS NHRMS			\$139		\$379	
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$11,700	
527601	INSTRUCTIONAL SUPPLIES			\$30,000		\$30,000	
	Total 61086672		2.00	\$300,846	2.00	\$300,577	
Total Pgm 45750			2.00	\$300,846	2.00	\$300,577	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
46146	MAYMESTER	--	61087578				
401360	FAC FTT OTH PAY					\$15,256	
402600	O/E FTP PAY				1.00	\$85,000	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422530	O/E FTP FICA CNT					\$5,270	
422533	O/E FTP OTH RTRPL					\$8,500	
422534	O/E FTP MEDICARE					\$1,233	
422623	O/E PTP DISAB INS					\$264	
422725	ALL O/E TRM FRINGE					\$484	
422751	ALL O/E ANT INS					\$599	
422760	ALL O/E WRKCMP					\$116	
422761	ALL O/E UNEMP INS NHRMS					\$152	
460000	OPERATING EXPENSE GEN BUDGET					\$25,225	
	Total 61087578				1.00	\$150,227	
Total Pgm 46146					1.00	\$150,227	
Total 30031			5.50	\$792,807	6.50	\$935,190	

30032

AVCASA-FA UNDERGRAD EXPERIENCE

	UNDERGRADUATE HONORS	--	61079868				
405100	CLASS FTP PAY		0.50	\$19,151			
425020	CLASS FTP HEALTH INS			\$3,632			
425021	CLASS FTP LIFE INS			\$48			
425022	CLASS FTP DENTAL INS			\$168			
425023	CLASS FTP DISAB INS			\$29			
425030	CLASS FTP MEDICARE			\$278			
425031	CLASS FTP PERA			\$2,566			
425701	ALLCLASS ANT INS			\$153			
425801	ALLCLASS TRM FRINGE			\$158			
426000	ALLCLASS WRKCMP			\$16			
426100	ALLCLASS UNEMP INS NHRMS			\$13			
	Total 61079868		0.50	\$26,212			
			0.50	\$26,212			

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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>
21735	UNDERGRADUATE EXPERIENCES	3-1-12824	61016843				
400100	FAC FTP PAY		3.00	\$159,245	3.00	\$159,245	
402600	O/E FTP PAY		2.00	\$174,346	2.00	\$174,346	
418420	FAC FTP HEALTH INS			\$19,045		\$20,005	
418421	FAC FTP LIFE INS			\$288		\$198	
418422	FAC FTP DENTAL INS			\$846		\$867	
418423	FAC FTP DISAB INS			\$792		\$792	
418430	FAC FTP FICA CNT			\$6,950		\$6,950	
418433	FAC FTP OTH RTRPL			\$11,210		\$11,210	
418434	FAC FTP MEDICARE			\$2,309		\$2,309	
419205	ALLFAC FTP TRM FRINGE			\$1,311		\$906	
419215	RET FAC P/TGR OTH BEN			\$1,274		\$1,122	
419500	ALLFAC FTP WRKCMP			\$130		\$218	
419600	ALLFAC FTP UNEMP INS NHRMS			\$105		\$285	
422520	O/E FTP HEALTH INS			\$14,877		\$15,661	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422530	O/E FTP FICA CNT			\$9,598		\$9,598	
422531	O/E FTP PERA			\$6,317		\$6,742	
422533	O/E FTP OTH RTRPL			\$17,435		\$17,435	
422534	O/E FTP MEDICARE			\$2,528		\$2,528	
422623	O/E PTP DISAB INS			\$528		\$528	
422725	ALL O/E TRM FRINGE			\$1,437		\$992	
422751	ALL O/E ANT INS			\$1,395		\$1,229	
422760	ALL O/E WRKCMP			\$143		\$239	
422761	ALL O/E UNEMP INS NHRMS			\$115		\$312	
460000	OPERATING EXPENSE GEN BUDGET			\$27,522		\$15,339	
	Total 61016843		5.00	\$460,502	5.00	\$449,766	
Total Pgm 21735			5.00	\$460,502	5.00	\$449,766	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
43650	UNDERGRADUATE HONORS	--	61079868				
400000	FAC FTP SAL GEN BDG			\$45,300		\$74,220	
400100	FAC FTP PAY		0.50	\$50,121	0.50	\$50,121	
402600	O/E FTP PAY		1.00	\$63,450	2.00	\$111,450	
407600	STD HR PAY			\$6,000		\$6,000	
418420	FAC FTP HEALTH INS			\$3,704		\$3,887	
418421	FAC FTP LIFE INS			\$48		\$33	
418422	FAC FTP DENTAL INS			\$141		\$145	
418423	FAC FTP DISAB INS			\$396		\$660	
418430	FAC FTP FICA CNT			\$3,108		\$3,108	
418433	FAC FTP OTH RTRPL			\$5,012		\$5,012	
418434	FAC FTP MEDICARE			\$727		\$727	
419205	ALLFAC FTP TRM FRINGE			\$413		\$285	
419215	RET FAC P/TGR OTH BEN			\$401		\$353	
419500	ALLFAC FTP WRKCOMP			\$41		\$69	
419600	ALLFAC FTP UNEMP INS NHRMS			\$33		\$90	
422520	O/E FTP HEALTH INS			\$4,229		\$12,101	
422521	O/E FTP LIFE INS			\$96		\$132	
422522	O/E FTP DENTAL INS			\$282		\$676	
422530	O/E FTP FICA CNT			\$3,934		\$3,934	
422531	O/E FTP PERA					\$6,864	
422533	O/E FTP OTH RTRPL			\$6,345		\$6,343	
422534	O/E FTP MEDICARE			\$920		\$1,616	
422725	ALL O/E TRM FRINGE			\$523		\$634	
422751	ALL O/E ANT INS			\$508		\$785	
422760	ALL O/E WRKCOMP			\$52		\$153	
422761	ALL O/E UNEMP INS NHRMS			\$42		\$200	
460000	OPERATING EXPENSE GEN BUDGET			\$34,019		\$23,306	
770000	STUDENT AID--GENERAL BUDGET			\$160,000		\$240,000	
	Total 61079868		1.50	\$389,845	2.50	\$552,904	
Total Pgm 43650			1.50	\$389,845	2.50	\$552,904	
44569	UNIVERSITY - K16 LINK	--	61082142				
460000	OPERATING EXPENSE GEN BUDGET			\$20,400		\$20,000	
	Total 61082142			\$20,400		\$20,000	
Total Pgm 44569				\$20,400		\$20,000	
46128	ROTC OPERATING	--	61087545				
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$6,000	
	Total 61087545			\$7,000		\$6,000	
Total Pgm 46128				\$7,000		\$6,000	
47164	UROP	--	61090083				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$39,000	
	Total 61090083			\$40,000		\$39,000	
Total Pgm 47164				\$40,000		\$39,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
Total 30032			7.00	\$943,959	7.50	\$1,067,670	
30198			AVCASA-FA EXPERIENTLLRNINGCTR				
45128	EXPERIENTIAL LEARNING CENTER	--	61084856				
402600	O/E FTP PAY		2.80	\$188,933	2.80	\$188,933	
405100	CLASS FTP PAY		1.00	\$45,106	1.00	\$45,106	
407500	STD HR PAY GEN BDG			\$24,148		\$21,148	
422520	O/E FTP HEALTH INS			\$9,304		\$9,810	
422521	O/E FTP LIFE INS			\$269		\$185	
422522	O/E FTP DENTAL INS			\$620		\$636	
422523	O/E FTP DISAB INS			\$1,056		\$739	
422530	O/E FTP FICA CNT			\$5,090		\$5,090	
422531	O/E FTP PERA			\$14,316		\$15,278	
422533	O/E FTP OTH RTRPL			\$8,210		\$8,210	
422534	O/E FTP MEDICARE			\$2,739		\$2,738	
422725	ALL O/E TRM FRINGE			\$1,556		\$1,076	
422751	ALL O/E ANT INS			\$1,512		\$1,332	
422760	ALL O/E WRKCOMP			\$155		\$259	
422761	ALL O/E UNEMP INS NHRMS			\$125		\$338	
425020	CLASS FTP HEALTH INS			\$7,264		\$7,642	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$68		\$68	
425030	CLASS FTP MEDICARE			\$653		\$653	
425031	CLASS FTP PERA			\$6,036		\$6,441	
425701	ALLCLASS ANT INS			\$360		\$318	
425801	ALLCLASS TRM FRINGE			\$371		\$256	
426000	ALLCLASS WRKCOMP			\$37		\$62	
426100	ALLCLASS UNEMP INS NHRMS			\$30		\$81	
460000	OPERATING EXPENSE GEN BUDGET			\$30,737		\$24,737	
	Total 61084856		3.80	\$349,073	3.80	\$341,491	
Total Pgm 45128			3.80	\$349,073	3.80	\$341,491	
Total 30198			3.80	\$349,073	3.80	\$341,491	
Total D0011 -- D-AVCASA-FA FACULTYAFFAIRSASSC			16.43	\$2,101,212	17.93	\$2,360,160	

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

D0013 -- D-AVCASA-SA STUDENTAFFAIRSASSC

20575

AVCASA-EM ADMISSIONS

	SIS REPLACEMENT PROJECT	--	61075718					
405100	CLASS FTP PAY		1.00	\$42,072				
425020	CLASS FTP HEALTH INS			\$7,525				
425021	CLASS FTP LIFE INS			\$96				
425022	CLASS FTP DENTAL INS			\$227				
425023	CLASS FTP DISAB INS			\$63				
425030	CLASS FTP MEDICARE			\$610				
425031	CLASS FTP PERA			\$5,638				
425701	ALLCLASS ANT INS			\$337				
425801	ALLCLASS TRM FRINGE			\$347				
426000	ALLCLASS WRKCOMP			\$34				
426100	ALLCLASS UNEMP INS NHRMS			\$28				
960300	GENERAL INTERCAMPUS COST ALLOC			(\$55,404)				
	Total 61075718		1.00	\$1,573				
			1.00	\$1,573				

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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>
20531	STUDENT ADMIS&RECORD	2-1-17500	61016387				
402600	O/E FTP PAY		2.52	\$175,045	1.93	\$148,207	
405100	CLASS FTP PAY		1.40	\$68,287	1.69	\$76,442	
418423	FAC FTP DISAB INS			\$665		\$510	
422520	O/E FTP HEALTH INS			\$16,185		\$13,666	
422521	O/E FTP LIFE INS			\$242		\$127	
422522	O/E FTP DENTAL INS			\$429		\$353	
422530	O/E FTP FICA CNT			\$7,851		\$6,708	
422531	O/E FTP PERA			\$6,488		\$5,722	
422533	O/E FTP OTH RTRPL			\$12,663		\$10,819	
422534	O/E FTP MEDICARE			\$2,538		\$2,149	
422725	ALL O/E TRM FRINGE			\$1,443		\$844	
422751	ALL O/E ANT INS			\$1,400		\$1,045	
422760	ALL O/E WRKCOMP			\$144		\$203	
422761	ALL O/E UNEMP INS NHRMS			\$115		\$266	
425020	CLASS FTP HEALTH INS			\$5,890		\$7,499	
425021	CLASS FTP LIFE INS			\$134		\$112	
425022	CLASS FTP DENTAL INS			\$340		\$436	
425023	CLASS FTP DISAB INS			\$103		\$114	
425030	CLASS FTP MEDICARE			\$664		\$651	
425031	CLASS FTP PERA			\$9,151		\$10,931	
425701	ALLCLASS ANT INS			\$546		\$539	
425801	ALLCLASS TRM FRINGE			\$563		\$435	
426000	ALLCLASS WRKCOMP			\$56		\$104	
426100	ALLCLASS UNEMP INS NHRMS			\$45		\$137	
460000	OPERATING EXPENSE GEN BUDGET			\$69,250		\$89,583	
	Total 61016387		3.92	\$380,237	3.62	\$377,602	
Total Pgm 20531			3.92	\$380,237	3.62	\$377,602	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
37564	OAA-STUDENT FEES-REGISTRATIO	--	61066759				
402600	O/E FTP PAY		0.35	\$30,377	0.94	\$71,454	
405100	CLASS FTP PAY		0.60	\$54,782	0.31	\$23,626	
418423	FAC FTP DISAB INS			\$92		\$248	
422520	O/E FTP HEALTH INS			\$3,727		\$7,169	
422521	O/E FTP LIFE INS			\$34		\$62	
422522	O/E FTP DENTAL INS			\$99		\$185	
422530	O/E FTP FICA CNT			\$1,883		\$3,189	
422531	O/E FTP PERA					\$2,862	
422533	O/E FTP OTH RTRPL			\$3,038		\$5,144	
422534	O/E FTP MEDICARE			\$440		\$1,035	
422725	ALL O/E TRM FRINGE			\$250		\$407	
422751	ALL O/E ANT INS			\$243		\$504	
422760	ALL O/E WRKCOMP			\$25		\$98	
422761	ALL O/E UNEMP INS NHRMS			\$20		\$128	
425020	CLASS FTP HEALTH INS			\$2,522		\$1,375	
425021	CLASS FTP LIFE INS			\$58		\$20	
425022	CLASS FTP DENTAL INS			\$169		\$90	
425023	CLASS FTP DISAB INS			\$82		\$35	
425031	CLASS FTP PERA			\$7,341		\$3,379	
425701	ALLCLASS ANT INS			\$438		\$167	
425801	ALLCLASS TRM FRINGE			\$451		\$134	
426000	ALLCLASS WRKCOMP			\$45		\$32	
426100	ALLCLASS UNEMP INS NHRMS			\$36		\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$49,848		\$50,216	
995100	CASH TRANSFER IN W/IN CAMPUS		(0.95)	(\$156,000)	(1.25)	(\$171,600)	
	Total 61066759					\$1	
Total Pgm 37564							\$1
37566	OAA STUDENT FEES-MATRICULATI	--	61066761				
325100	MISC REV - OPERATING		(1.00)	(\$75,000)	(1.00)	(\$75,000)	
405100	CLASS FTP PAY		1.00	\$55,716	1.00	\$55,716	
425020	CLASS FTP HEALTH INS			\$4,204		\$4,434	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$84		\$84	
425030	CLASS FTP MEDICARE			\$808		\$808	
425031	CLASS FTP PERA			\$7,466		\$7,967	
425701	ALLCLASS ANT INS			\$446		\$393	
425801	ALLCLASS TRM FRINGE			\$459		\$317	
426000	ALLCLASS WRKCOMP			\$46		\$76	
426100	ALLCLASS UNEMP INS NHRMS			\$37		\$100	
460000	OPERATING EXPENSE GEN BUDGET			\$5,356		\$4,750	
	Total 61066761						

Total Pgm 37566

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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>
Total 20575			4.92	\$381,810	3.62	\$377,603	
20576			AVCASA-UL STUDENT ASSISTANCE				
20534	OAA STUDENT ASSISTNC	2-1-17506	61011818				
402600	O/E FTP PAY		0.80	\$92,568	0.80	\$92,568	
405100	CLASS FTP PAY		1.75	\$99,358	1.75	\$99,358	
407500	STD HR PAY GEN BDG		0.11	\$3,000	0.11	\$3,000	
418423	FAC FTP DISAB INS			\$211		\$211	
422520	O/E FTP HEALTH INS			\$5,926		\$6,218	
422521	O/E FTP LIFE INS			\$77		\$53	
422522	O/E FTP DENTAL INS			\$226		\$231	
422530	O/E FTP FICA CNT			\$5,496		\$5,496	
422533	O/E FTP OTH RTRPL			\$9,257		\$9,256	
422534	O/E FTP MEDICARE			\$1,342		\$1,342	
422725	ALL O/E TRM FRINGE			\$763		\$527	
422751	ALL O/E ANT INS			\$741		\$653	
422760	ALL O/E WRKCOMP			\$76		\$127	
422761	ALL O/E UNEMP INS NHRMS			\$61		\$166	
425020	CLASS FTP HEALTH INS			\$13,914		\$17,039	
425021	CLASS FTP LIFE INS			\$168		\$116	
425022	CLASS FTP DENTAL INS			\$494		\$506	
425023	CLASS FTP DISAB INS			\$149		\$149	
425031	CLASS FTP PERA			\$13,314		\$14,208	
425701	ALLCLASS ANT INS			\$794		\$700	
425801	ALLCLASS TRM FRINGE			\$818		\$566	
426000	ALLCLASS WRKCOMP			\$82		\$136	
426100	ALLCLASS UNEMP INS NHRMS			\$66		\$178	
460000	OPERATING EXPENSE GEN BUDGET			\$20,396		\$28,150	
	Total 61011818		2.66	\$269,297	2.66	\$280,954	
	Total Pgm 20534		2.66	\$269,297	2.66	\$280,954	
Total 20576			2.66	\$269,297	2.66	\$280,954	

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

30034

AVCASA-SS CAREER SRVCS

21806	CAREER CENTER	3-1-11601	61026056				
402600	O/E FTP PAY		1.91	\$111,840	1.41	\$88,522	
422520	O/E FTP HEALTH INS			\$9,172		\$9,659	
422521	O/E FTP LIFE INS			\$183		\$93	
422522	O/E FTP DENTAL INS			\$398		\$407	
422523	O/E FTP DISAB INS			\$561		\$372	
422531	O/E FTP PERA			\$14,987		\$12,659	
422534	O/E FTP MEDICARE			\$1,622		\$1,284	
422725	ALL O/E TRM FRINGE			\$921		\$504	
422751	ALL O/E ANT INS			\$895		\$624	
422760	ALL O/E WRKCOMP			\$92		\$121	
422761	ALL O/E UNEMP INS NHRMS			\$74		\$158	
460000	OPERATING EXPENSE GEN BUDGET			\$27,980		\$48,980	
	Total 61026056		1.91	\$168,725	1.41	\$163,383	
Total Pgm 21806			1.91	\$168,725	1.41	\$163,383	

Total 30034

1.91 \$168,725 1.41 \$163,383

30040

AVCASA-SA STUDENT AFFAIRS

21839	ASSOC VC STD AFFAIRS	3-1-49006	61020264				
402600	O/E FTP PAY		3.60	\$279,035	3.60	\$279,035	
407500	STD HR PAY GEN BDG			\$6,400		\$1,101	
422520	O/E FTP HEALTH INS			\$22,255		\$23,412	
422521	O/E FTP LIFE INS			\$346		\$238	
422522	O/E FTP DENTAL INS			\$1,015		\$1,040	
422523	O/E FTP DISAB INS			\$649		\$950	
422530	O/E FTP FICA CNT			\$8,429		\$8,429	
422531	O/E FTP PERA			\$15,230		\$16,253	
422533	O/E FTP OTH RTRPL			\$16,538		\$16,538	
422534	O/E FTP MEDICARE			\$3,198		\$3,198	
422725	ALL O/E TRM FRINGE			\$2,299		\$1,588	
422751	ALL O/E ANT INS			\$2,232		\$1,967	
422760	ALL O/E WRKCOMP			\$229		\$382	
422761	ALL O/E UNEMP INS NHRMS			\$185		\$500	
427500	STD HR BEN GEN BDG			\$94		\$94	
460000	OPERATING EXPENSE GEN BUDGET			\$112,990		\$67,302	
	Total 61020264		3.60	\$471,124	3.60	\$422,027	
Total Pgm 21839			3.60	\$471,124	3.60	\$422,027	
36856	OPEN HOUSE	--	61064708				
460000	OPERATING EXPENSE GEN BUDGET			\$80,000		\$80,000	
	Total 61064708			\$80,000		\$80,000	
Total Pgm 36856				\$80,000		\$80,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
41113	UCH STDNT & COMM COUNSEL SE	--	61074028				
325100	MISC REV - OPERATING			(\$36,858)		(\$36,858)	
	Total 61074028			(\$36,858)		(\$36,858)	
Total Pgm 41113				(\$36,858)		(\$36,858)	
Total 30040			3.60	\$514,266	3.60	\$465,169	
30041		AVCASA-SA-RG RECRDS/REGISTRN					
	DOCUMENT IMAGING	--	61065008				
407600	STD HR PAY			\$9,600			
500500	IT MAINTENANCE AGREEMENTS			\$26,560			
	Total 61065008			\$36,160			
				\$36,160			
21855	DIPLOMA COST	3-1-47205	61015992				
460000	OPERATING EXPENSE GEN BUDGET			\$9,713		\$9,713	
	Total 61015992			\$9,713		\$9,713	
Total Pgm 21855				\$9,713		\$9,713	

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<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
21859	RECORDS/REGISTRATION	3-1-49404	61020639				
402600	O/E FTP PAY		2.80	\$223,463	2.80	\$222,846	
405100	CLASS FTP PAY		7.90	\$370,187	8.20	\$361,498	
407500	STD HR PAY GEN BDG			\$25,000		\$25,000	
422520	O/E FTP HEALTH INS			\$20,742		\$13,377	
422521	O/E FTP LIFE INS			\$312		\$245	
422522	O/E FTP DENTAL INS			\$790		\$809	
422523	O/E FTP DISAB INS			\$792		\$739	
422530	O/E FTP FICA CNT			\$6,908		\$6,870	
422531	O/E FTP PERA			\$15,014		\$16,023	
422533	O/E FTP OTH RTRPL			\$11,142		\$11,080	
422534	O/E FTP MEDICARE			\$3,241		\$3,232	
422725	ALL O/E TRM FRINGE			\$1,841		\$1,269	
422751	ALL O/E ANT INS			\$1,787		\$1,571	
422760	ALL O/E WRKCMP			\$183		\$306	
422761	ALL O/E UNEMP INS NHRMS			\$147		\$400	
425020	CLASS FTP HEALTH INS			\$28,179		\$29,830	
425021	CLASS FTP LIFE INS			\$960		\$1,017	
425022	CLASS FTP DENTAL INS			\$1,951		\$1,815	
425023	CLASS FTP DISAB INS			\$556		\$542	
425030	CLASS FTP MEDICARE			\$4,696		\$4,571	
425031	CLASS FTP PERA			\$49,605		\$51,694	
425701	ALLCLASS ANT INS			\$2,961		\$2,549	
425801	ALLCLASS TRM FRINGE			\$3,049		\$2,057	
426000	ALLCLASS WRKCMP			\$302		\$495	
426100	ALLCLASS UNEMP INS NHRMS			\$246		\$647	
427500	STD HR BEN GEN BDG			\$224		\$224	
460000	OPERATING EXPENSE GEN BUDGET			\$67,406		\$67,406	
	Total 61020639		10.70	\$841,684	11.00	\$828,112	
Total Pgm 21859			10.70	\$841,684	11.00	\$828,112	

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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>
21861	STUDENT DATA SERVICE	3-1-49414	61022304				
402600	O/E FTP PAY				0.70	\$37,000	
405100	CLASS FTP PAY		2.00	\$113,956	1.00	\$76,956	
407500	STD HR PAY GEN BDG			\$2,152		\$2,152	
422520	O/E FTP HEALTH INS					\$3,104	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$56	
422531	O/E FTP PERA					\$5,291	
422534	O/E FTP MEDICARE					\$537	
422725	ALL O/E TRM FRINGE					\$211	
422751	ALL O/E ANT INS					\$261	
422760	ALL O/E WRKCMP					\$51	
422761	ALL O/E UNEMP INS NHRMS					\$66	
425020	CLASS FTP HEALTH INS			\$14,528		\$7,642	
425021	CLASS FTP LIFE INS			\$216		\$66	
425022	CLASS FTP DENTAL INS			\$564		\$289	
425023	CLASS FTP DISAB INS			\$171		\$115	
425030	CLASS FTP MEDICARE			\$1,653		\$1,116	
425031	CLASS FTP PERA			\$15,270		\$11,005	
425701	ALLCLASS ANT INS			\$912		\$543	
425801	ALLCLASS TRM FRINGE			\$939		\$438	
426000	ALLCLASS WRKCMP			\$93		\$105	
426100	ALLCLASS UNEMP INS NHRMS			\$75		\$138	
460000	OPERATING EXPENSE GEN BUDGET			\$11,000		\$11,000	
	Total 61022304		2.00	\$161,529	1.70	\$158,497	
Total Pgm 21861			2.00	\$161,529	1.70	\$158,497	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
41118	SIS FEES FOR RECORDS & REGISTR	--	61074081				
402600	O/E FTP PAY		2.07	\$116,418	4.37	\$227,601	
405100	CLASS FTP PAY		2.90	\$195,643	1.60	\$84,042	
422520	O/E FTP HEALTH INS			\$5,613		\$25,653	
422521	O/E FTP LIFE INS			\$288		\$396	
422522	O/E FTP DENTAL INS			\$302		\$1,263	
422523	O/E FTP DISAB INS			\$792		\$1,154	
422530	O/E FTP FICA CNT			\$4,087		\$9,977	
422531	O/E FTP PERA			\$6,767		\$9,536	
422533	O/E FTP OTH RTRPL			\$6,592		\$16,092	
422534	O/E FTP MEDICARE			\$1,689		\$3,302	
422725	ALL O/E TRM FRINGE			\$959		\$1,295	
422751	ALL O/E ANT INS			\$931		\$1,605	
422760	ALL O/E WRKCOMP			\$96		\$311	
422761	ALL O/E UNEMP INS NHRMS			\$77		\$407	
425020	CLASS FTP HEALTH INS			\$19,169		\$13,298	
425021	CLASS FTP LIFE INS			\$120		\$226	
425022	CLASS FTP DENTAL INS			\$846		\$578	
425023	CLASS FTP DISAB INS			\$293		\$126	
425030	CLASS FTP MEDICARE			\$2,071		\$1,218	
425031	CLASS FTP PERA			\$26,216		\$12,018	
425701	ALLCLASS ANT INS			\$1,565		\$593	
425801	ALLCLASS TRM FRINGE			\$1,612		\$478	
426000	ALLCLASS WRKCOMP			\$160		\$115	
426100	ALLCLASS UNEMP INS NHRMS			\$130		\$150	
	Total 61074081		4.97	\$392,436	5.97	\$411,434	
Total Pgm 41118			4.97	\$392,436	5.97	\$411,434	
Total 30041			17.67	\$1,441,522	18.67	\$1,407,756	
30042	AVCASA-EM ADMISSIONS						
21836	PUBLICATIONS	3-1-10405	61016700				
460000	OPERATING EXPENSE GEN BUDGET			\$26,457		\$26,457	
	Total 61016700			\$26,457		\$26,457	
Total Pgm 21836				\$26,457		\$26,457	

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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>
21864	ADMISSIONS OFFICE	3-1-49009	61022303				
402600	O/E FTP PAY		2.70	\$205,680	2.70	\$205,680	
405100	CLASS FTP PAY		11.70	\$529,226	11.70	\$525,250	
407500	STD HR PAY GEN BDG			\$56,312		\$56,312	
422520	O/E FTP HEALTH INS			\$8,458		\$8,918	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$1,056		\$713	
422530	O/E FTP FICA CNT			\$9,598		\$9,598	
422531	O/E FTP PERA			\$5,447		\$5,813	
422533	O/E FTP OTH RTRPL			\$16,503		\$16,503	
422534	O/E FTP MEDICARE			\$2,982		\$2,983	
422725	ALL O/E TRM FRINGE			\$1,695		\$1,171	
422751	ALL O/E ANT INS			\$1,645		\$1,450	
422760	ALL O/E WRKCOMP			\$169		\$282	
422761	ALL O/E UNEMP INS NHRMS			\$136		\$369	
425020	CLASS FTP HEALTH INS			\$65,406		\$68,880	
425021	CLASS FTP LIFE INS			\$1,380		\$1,413	
425022	CLASS FTP DENTAL INS			\$2,968		\$3,064	
425023	CLASS FTP DISAB INS			\$774		\$787	
425030	CLASS FTP MEDICARE			\$7,038		\$7,618	
425031	CLASS FTP PERA			\$69,174		\$75,110	
425701	ALLCLASS ANT INS			\$4,130		\$3,705	
425801	ALLCLASS TRM FRINGE			\$4,253		\$2,989	
426000	ALLCLASS WRKCOMP			\$425		\$720	
426100	ALLCLASS UNEMP INS NHRMS			\$341		\$939	
427500	STD HR BEN GEN BDG			\$397		\$397	
460000	OPERATING EXPENSE GEN BUDGET			\$94,807		\$98,783	
	Total 61022303		14.40	\$1,090,756	14.40	\$1,100,157	
Total Pgm 21864			14.40	\$1,090,756	14.40	\$1,100,157	
36110	STUDENTID/MATRIC	--	61062686				
460000	OPERATING EXPENSE GEN BUDGET			\$29,932		\$29,932	
	Total 61062686			\$29,932		\$29,932	
Total Pgm 36110				\$29,932		\$29,932	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
37018	ADMIS-OUT OF STATE RECRUIT	--	61065158				
402600	O/E FTP PAY		2.00	\$119,000	2.00	\$119,000	
405100	CLASS FTP PAY		0.80	\$23,332	0.80	\$23,332	
422520	O/E FTP HEALTH INS			\$8,458		\$8,918	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$7,378		\$7,378	
422533	O/E FTP OTH RTRPL			\$11,900		\$11,900	
422534	O/E FTP MEDICARE			\$1,726		\$1,726	
422725	ALL O/E TRM FRINGE			\$981		\$677	
422751	ALL O/E ANT INS			\$952		\$839	
422760	ALL O/E WRKCOMP			\$98		\$163	
422761	ALL O/E UNEMP INS NHRMS			\$79		\$213	
425020	CLASS FTP HEALTH INS			\$9,366		\$4,510	
425021	CLASS FTP LIFE INS			\$156		\$123	
425022	CLASS FTP DENTAL INS			\$423		\$434	
425023	CLASS FTP DISAB INS			\$35		\$35	
425030	CLASS FTP MEDICARE			\$338		\$338	
425031	CLASS FTP PERA			\$3,126		\$3,336	
425701	ALLCLASS ANT INS			\$187		\$164	
425801	ALLCLASS TRM FRINGE			\$192		\$133	
426000	ALLCLASS WRKCOMP			\$19		\$32	
426100	ALLCLASS UNEMP INS NHRMS			\$15		\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$113,163		\$119,266	
	Total 61065158		2.80	\$302,208	2.80	\$303,797	
Total Pgm 37018			2.80	\$302,208	2.80	\$303,797	

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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>
40714	TRANSCRIPT/MATRIC	--	61073149				
402600	O/E FTP PAY		0.26	\$15,283	0.26	\$15,283	
405100	CLASS FTP PAY		1.40	\$65,439	1.40	\$65,439	
422520	O/E FTP HEALTH INS			\$1,926		\$2,021	
422521	O/E FTP LIFE INS			\$240		\$226	
422522	O/E FTP DENTAL INS			\$73		\$75	
422523	O/E FTP DISAB INS			\$529		\$69	
422530	O/E FTP FICA CNT			\$948		\$948	
422533	O/E FTP OTH RTRPL			\$1,528		\$1,528	
422534	O/E FTP MEDICARE			\$221		\$221	
422725	ALL O/E TRM FRINGE			\$126		\$87	
422751	ALL O/E ANT INS			\$123		\$107	
422760	ALL O/E WRKCOMP			\$13		\$21	
422761	ALL O/E UNEMP INS NHRMS			\$10		\$27	
425020	CLASS FTP HEALTH INS			\$19,169		\$6,895	
425021	CLASS FTP LIFE INS			\$360		\$339	
425022	CLASS FTP DENTAL INS			\$846		\$867	
425023	CLASS FTP DISAB INS			\$99		\$99	
425030	CLASS FTP MEDICARE			\$950		\$950	
425031	CLASS FTP PERA			\$8,769		\$9,358	
425701	ALLCLASS ANT INS			\$524		\$461	
425801	ALLCLASS TRM FRINGE			\$540		\$372	
426000	ALLCLASS WRKCOMP			\$53		\$90	
426100	ALLCLASS UNEMP INS NHRMS			\$43		\$118	
460000	OPERATING EXPENSE GEN BUDGET			\$15,553		\$15,553	
	Total 61073149		1.66	\$133,365	1.66	\$121,154	
Total Pgm 40714			1.66	\$133,365	1.66	\$121,154	
Total 30042			18.86	\$1,582,718	18.86	\$1,581,497	
30043							
	STUDENT LIFE						
		3-1-49102	61021898				
422530	O/E FTP FICA CNT			\$6,823			
	Total 61021898			\$6,823			
				\$6,823			

**UNIVERSITY OF COLORADO DENVER
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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
21866	STUDENT LIFE	3-1-49102	61021898				
402600	O/E FTP PAY		2.50	\$187,091	1.00	\$58,911	
407500	STD HR PAY GEN BDG			\$958		\$958	
422520	O/E FTP HEALTH INS			\$13,608		\$2,230	
422521	O/E FTP LIFE INS			\$264		\$66	
422522	O/E FTP DENTAL INS			\$759		\$289	
422523	O/E FTP DISAB INS			\$693		\$264	
422531	O/E FTP PERA			\$10,324		\$8,424	
422533	O/E FTP OTH RTRPL			\$15,904		\$1,891	
422534	O/E FTP MEDICARE			\$2,714		\$854	
422725	ALL O/E TRM FRINGE			\$1,542		\$336	
422751	ALL O/E ANT INS			\$1,496		\$415	
422760	ALL O/E WRKCOMP			\$153		\$81	
422761	ALL O/E UNEMP INS NHRMS			\$124		\$106	
460000	OPERATING EXPENSE GEN BUDGET			\$14,514		\$8,651	
	Total 61021898		2.50	\$250,144	1.00	\$83,476	
Total Pgm 21866			2.50	\$250,144	1.00	\$83,476	
Total 30043			2.50	\$256,967	1.00	\$83,476	

**UNIVERSITY OF COLORADO DENVER
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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
30047		AVCASA-SS LEARNINGRESOURCECTR					
21962	CTR LEARNING ASSTNCE	3-1-12813	61018086				
402600	O/E FTP PAY		0.50	\$24,575	0.50	\$24,575	
405100	CLASS FTP PAY		0.50	\$15,534	0.50	\$15,534	
422520	O/E FTP HEALTH INS			\$2,115		\$2,230	
422521	O/E FTP LIFE INS			\$48		\$33	
422522	O/E FTP DENTAL INS			\$141		\$145	
422523	O/E FTP DISAB INS			\$264		\$132	
422530	O/E FTP FICA CNT			\$1,524		\$1,524	
422533	O/E FTP OTH RTRPL			\$2,458		\$2,458	
422534	O/E FTP MEDICARE			\$356		\$356	
422725	ALL O/E TRM FRINGE			\$202		\$140	
422751	ALL O/E ANT INS			\$197		\$172	
422760	ALL O/E WRKCMP			\$20		\$34	
422761	ALL O/E UNEMP INS NHRMS			\$16		\$44	
425020	CLASS FTP HEALTH INS			\$3,632		\$3,821	
425021	CLASS FTP LIFE INS			\$60		\$57	
425022	CLASS FTP DENTAL INS			\$168		\$192	
425023	CLASS FTP DISAB INS			\$23		\$23	
425030	CLASS FTP MEDICARE			\$225		\$225	
425031	CLASS FTP PERA			\$2,082		\$2,221	
425701	ALLCLASS ANT INS			\$124		\$110	
425801	ALLCLASS TRM FRINGE			\$128		\$88	
426000	ALLCLASS WRKCMP			\$13		\$21	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$28	
460000	OPERATING EXPENSE GEN BUDGET			\$4,417		\$4,417	
	Total 61018086		1.00	\$58,332	1.00	\$58,580	
	Total Pgm 21962		1.00	\$58,332	1.00	\$58,580	
Total 30047			1.00	\$58,332	1.00	\$58,580	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
30051							
	PRE-COLLEGE DEV PRGM	3-1-49020	61014376				
405100	CLASS FTP PAY		1.00	\$64,431			
425020	CLASS FTP HEALTH INS			\$7,110			
425021	CLASS FTP LIFE INS			\$120			
425022	CLASS FTP DENTAL INS			\$336			
425023	CLASS FTP DISAB INS			\$97			
425030	CLASS FTP MEDICARE			\$934			
425031	CLASS FTP PERA			\$8,634			
425701	ALLCLASS ANT INS			\$515			
425801	ALLCLASS TRM FRINGE			\$531			
426000	ALLCLASS WRKCOMP			\$53			
426100	ALLCLASS UNEMP INS NHRMS			\$43			
	Total 61014376		1.00	\$82,804			
			1.00	\$82,804			
21974	PRE-COLLEGE DEV PRGM	3-1-49020	61014376				
401850	OTHFAC PTP SAL GEN BDG			\$7,564		\$7,564	
402600	O/E FTP PAY		1.93	\$151,756	2.93	\$210,084	
407500	STD HR PAY GEN BDG			\$7,000		\$7,000	
422520	O/E FTP HEALTH INS			\$11,366		\$19,465	
422521	O/E FTP LIFE INS			\$185		\$240	
422522	O/E FTP DENTAL INS			\$489		\$893	
422523	O/E FTP DISAB INS			\$228		\$774	
422531	O/E FTP PERA			\$20,335		\$30,042	
422534	O/E FTP MEDICARE			\$2,201		\$3,047	
422725	ALL O/E TRM FRINGE			\$1,251		\$1,195	
422751	ALL O/E ANT INS			\$1,214		\$1,480	
422760	ALL O/E WRKCOMP			\$124		\$288	
422761	ALL O/E UNEMP INS NHRMS			\$100		\$376	
427500	STD HR BEN GEN BDG			\$186		\$186	
460000	OPERATING EXPENSE GEN BUDGET			\$13,205		\$18,062	
	Total 61014376		1.93	\$217,204	2.93	\$300,696	
Total Pgm 21974			1.93	\$217,204	2.93	\$300,696	
27993	PCDP-MIDDLE SCHOOL	3-1-49022	61042613				
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
	Total 61042613			\$12,000		\$12,000	
Total Pgm 27993				\$12,000		\$12,000	
Total 30051			2.93	\$312,008	2.93	\$312,696	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	
30171		AVCASA-SS DISABILITYRESRCE&SVC						
33710	DISAB RESOURCES & SERVICES	3-1-10408	61057493					
402600	O/E FTP PAY		3.25	\$192,297	3.00	\$178,101		
405100	CLASS FTP PAY		1.00	\$48,054	1.00	\$48,054		
407500	STD HR PAY GEN BDG			\$6,000		\$6,000		
422520	O/E FTP HEALTH INS			\$24,430		\$18,406		
422521	O/E FTP LIFE INS			\$336		\$231		
422522	O/E FTP DENTAL INS			\$917		\$867		
422523	O/E FTP DISAB INS			\$1,056		\$792		
422530	O/E FTP FICA CNT			\$7,155		\$6,275		
422531	O/E FTP PERA			\$10,303		\$10,995		
422533	O/E FTP OTH RTRPL			\$11,541		\$10,121		
422534	O/E FTP MEDICARE			\$2,789		\$2,583		
422725	ALL O/E TRM FRINGE			\$1,584		\$1,014		
422751	ALL O/E ANT INS			\$1,539		\$1,256		
422760	ALL O/E WRKCOMP			\$158		\$243		
422761	ALL O/E UNEMP INS NHRMS			\$127		\$319		
425020	CLASS FTP HEALTH INS			\$4,208		\$4,440		
425021	CLASS FTP LIFE INS			\$120		\$113		
425022	CLASS FTP DENTAL INS			\$227		\$237		
425023	CLASS FTP DISAB INS			\$72		\$72		
425030	CLASS FTP MEDICARE			\$697		\$697		
425031	CLASS FTP PERA			\$6,439		\$6,872		
425701	ALLCLASS ANT INS			\$384		\$339		
425801	ALLCLASS TRM FRINGE			\$396		\$273		
426000	ALLCLASS WRKCOMP			\$39		\$66		
426100	ALLCLASS UNEMP INS NHRMS			\$32		\$86		
460000	OPERATING EXPENSE GEN BUDGET			\$40,395		\$40,395		
	Total 61057493		4.25	\$361,295	4.00	\$338,847		
Total Pgm 33710			4.25	\$361,295	4.00	\$338,847		
34450	DRS-ACCOMMODATIONS	3-1-10407	61059107					
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$30,000		
	Total 61059107			\$30,000		\$30,000		
Total Pgm 34450				\$30,000		\$30,000		
40738	DRS-DEAF SERVICES	--	61073219					
460000	OPERATING EXPENSE GEN BUDGET			\$57,000		\$57,000		
	Total 61073219			\$57,000		\$57,000		
Total Pgm 40738				\$57,000		\$57,000		
Total 30171			4.25	\$448,295	4.00	\$425,847		

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

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

30204

AVCASA-UL COMMUNITYHLT&WLLNES

37719	COMMUNITY STANDARDS & WELL	--	61067073			
402600	O/E FTP PAY		2.00	\$108,000	1.88	\$103,020
422520	O/E FTP HEALTH INS			\$11,637		\$11,697
422521	O/E FTP LIFE INS			\$192		\$124
422522	O/E FTP DENTAL INS			\$564		\$543
422523	O/E FTP DISAB INS			\$528		\$496
422530	O/E FTP FICA CNT			\$6,696		\$6,387
422533	O/E FTP OTH RTRPL			\$10,800		\$10,302
422534	O/E FTP MEDICARE			\$1,566		\$1,494
422725	ALL O/E TRM FRINGE			\$890		\$586
422751	ALL O/E ANT INS			\$864		\$726
422760	ALL O/E WRKCOMP			\$89		\$141
422761	ALL O/E UNEMP INS NHRMS			\$71		\$184
460000	OPERATING EXPENSE GEN BUDGET			\$2,731		\$2,731
	Total 61067073		2.00	\$144,628	1.88	\$138,431
Total Pgm 37719			2.00	\$144,628	1.88	\$138,431

Total 30204

2.00 \$144,628 1.88 \$138,431

30205

AVCASA-SS STUDNTSUCCESS&ADVSNG

21838	ADVISING CENTER	3-1-49001	61010731			
402600	O/E FTP PAY		2.89	\$192,521	1.99	\$90,879
422520	O/E FTP HEALTH INS			\$8,839		\$5,306
422521	O/E FTP LIFE INS			\$277		\$131
422522	O/E FTP DENTAL INS			\$815		\$575
422523	O/E FTP DISAB INS			\$1,056		\$525
422530	O/E FTP FICA CNT			\$2,435		\$2,435
422531	O/E FTP PERA			\$20,536		\$7,380
422533	O/E FTP OTH RTRPL			\$5,251		\$5,252
422534	O/E FTP MEDICARE			\$2,791		\$1,317
422725	ALL O/E TRM FRINGE			\$1,587		\$516
422751	ALL O/E ANT INS			\$1,540		\$641
422760	ALL O/E WRKCOMP			\$157		\$125
422761	ALL O/E UNEMP INS NHRMS			\$127		\$163
460000	OPERATING EXPENSE GEN BUDGET			\$23,409		\$4,409
	Total 61010731		2.89	\$261,341	1.99	\$119,654
Total Pgm 21838			2.89	\$261,341	1.99	\$119,654

Total 30205

2.89 \$261,341 1.99 \$119,654

**UNIVERSITY OF COLORADO DENVER
2010-2011 DEPARTMENTAL BUDGET
ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

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

30206		AVCASA-SS STUDENT ORIENTATION					
40715	ORIENTATION/MATRIC	--	61073150				
402600	O/E FTP PAY		0.90	\$47,485	0.90	\$52,140	
422520	O/E FTP HEALTH INS			\$3,806		\$4,013	
422521	O/E FTP LIFE INS			\$86		\$60	
422522	O/E FTP DENTAL INS			\$254		\$260	
422523	O/E FTP DISAB INS			\$528		\$238	
422531	O/E FTP PERA			\$6,363		\$7,456	
422534	O/E FTP MEDICARE			\$688		\$756	
422725	ALL O/E TRM FRINGE			\$391		\$297	
422751	ALL O/E ANT INS			\$380		\$368	
422760	ALL O/E WRKCOMP			\$39		\$72	
422761	ALL O/E UNEMP INS NHRMS			\$31		\$93	
460000	OPERATING EXPENSE GEN BUDGET			\$63,726		\$59,458	
	Total 61073150		0.90	\$123,777	0.90	\$125,211	
Total Pgm 40715			0.90	\$123,777	0.90	\$125,211	
Total 30206			0.90	\$123,777	0.90	\$125,211	
30208		AVCASA-SS VETERANSTUDENTS RVCS					
48393	VETERANS STUDENT SERVICES	--	61093371				
460000	OPERATING EXPENSE GEN BUDGET					\$5,299	
	Total 61093371					\$5,299	
Total Pgm 48393						\$5,299	
Total 30208						\$5,299	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
30213			AVCASA-SA UNDERGRADSCHLRSHPOF				
48423	OFFICE OF UG SCHOLARSHIPS	--	61093518				
402600	O/E FTP PAY				1.00	\$85,000	
405100	CLASS FTP PAY				0.12	\$4,291	
407500	STD HR PAY GEN BDG					\$12,000	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$12,155	
422534	O/E FTP MEDICARE					\$1,233	
422725	ALL O/E TRM FRINGE					\$484	
422751	ALL O/E ANT INS					\$599	
422760	ALL O/E WRKCMP					\$116	
422761	ALL O/E UNEMP INS NHRMS					\$152	
425020	CLASS FTP HEALTH INS					\$972	
425021	CLASS FTP LIFE INS					\$113	
425022	CLASS FTP DENTAL INS					\$237	
425023	CLASS FTP DISAB INS					\$6	
425030	CLASS FTP MEDICARE					\$62	
425031	CLASS FTP PERA					\$614	
425701	ALLCLASS ANT INS					\$30	
425801	ALLCLASS TRM FRINGE					\$24	
426000	ALLCLASS WRKCMP					\$6	
426100	ALLCLASS UNEMP INS NHRMS					\$8	
460000	OPERATING EXPENSE GEN BUDGET					\$33,125	
	Total 61093518				1.12	\$159,619	
	Total Pgm 48423				1.12	\$159,619	
Total 30213					1.12	\$159,619	

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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>

60037		AVCASA-UL AVC UNIVERSITY LIFE					
48436	AVC FOR UNIVERSITY LIFE	--	61093567				
402600	O/E FTP PAY				1.00	\$105,000	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$288	
422523	O/E FTP DISAB INS					\$263	
422530	O/E FTP FICA CNT					\$6,510	
422533	O/E FTP OTH RTRPL					\$10,500	
422534	O/E FTP MEDICARE					\$1,523	
422725	ALL O/E TRM FRINGE					\$597	
422751	ALL O/E ANT INS					\$740	
422760	ALL O/E WRKCOMP					\$144	
422761	ALL O/E UNEMP INS NHRMS					\$188	
460000	OPERATING EXPENSE GEN BUDGET					\$14,000	
	Total 61093567				1.00	\$147,592	
Total Pgm 48436					1.00	\$147,592	
Total 60037					1.00	\$147,592	

60125		AVCASA-SS AVC STUDENT SUCCESS					
48437	AVC FOR STUDENT SUCCESS	--	61093568				
402600	O/E FTP PAY				1.00	\$101,642	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$6,302	
422533	O/E FTP OTH RTRPL					\$10,164	
422534	O/E FTP MEDICARE					\$1,474	
422725	ALL O/E TRM FRINGE					\$578	
422751	ALL O/E ANT INS					\$717	
422760	ALL O/E WRKCOMP					\$139	
422761	ALL O/E UNEMP INS NHRMS					\$182	
460000	OPERATING EXPENSE GEN BUDGET					\$14,000	
	Total 61093568				1.00	\$143,590	
Total Pgm 48437					1.00	\$143,590	
Total 60125					1.00	\$143,590	

Total D0013 -- D-AVCASA-SA STUDENTAFFAIRSASSC			66.09	\$5,963,686	65.64	\$5,996,357	
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**UNIVERSITY OF COLORADO DENVER
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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

H0176 -- H-VCUI GRADUATE SCHOOL

20540	VCUI GS-GENERAL REVENUE							
	FEE FOR SERVICE REVENUE	2-1-08605	61014031					
325990	STATE FISCAL STABILIZATION			(\$93,093)				
	Total 61014031			(\$93,093)				
				(\$93,093)				
20389	FEE FOR SERVICE REVENUE	2-1-08605	61014031					
200201	ST OF COLO APPROP-TOB			(\$981,528)		(\$981,528)		
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$1,177,979)		(\$1,177,979)		
	Total 61014031			(\$2,159,507)		(\$2,159,507)		
Total Pgm 20389				(\$2,159,507)		(\$2,159,507)		
Total 20540				(\$2,252,600)		(\$2,159,507)		
20541	VCUI GS-MISC REVENUE							
20391	INVESTMENT INCOME	2-1-18685	61016885					
995200	CASH TRANSFER IN OTHR CAMPUS			(\$1,561)		(\$1,561)		
	Total 61016885			(\$1,561)		(\$1,561)		
Total Pgm 20391				(\$1,561)		(\$1,561)		
20392	GRAD SCH APPLIC FEES	2-1-08610	61025189					
325100	MISC REV - OPERATING			(\$38,208)		(\$38,208)		
	Total 61025189			(\$38,208)		(\$38,208)		
Total Pgm 20392				(\$38,208)		(\$38,208)		
Total 20541				(\$39,769)		(\$39,769)		
20542	VCUI GS-DEAN ADMIN							
20394	GRAD SCH-AIF	2-1-18677	61012457					
460000	OPERATING EXPENSE GEN BUDGET			\$23,000		\$15,000		
	Total 61012457			\$23,000		\$15,000		
Total Pgm 20394				\$23,000		\$15,000		
20395	GRAD SCH-RECRUITMENT	2-1-18675	61024745					
460000	OPERATING EXPENSE GEN BUDGET			\$8,000		\$11,000		
	Total 61024745			\$8,000		\$11,000		
Total Pgm 20395				\$8,000		\$11,000		

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
20396	GRAD SCH OFFICE	2-1-18650	61022362				
390001	ID MISC REVENUE		(0.24)	(\$52,005)			fr CON 61015761
390001	ID MISC REVENUE		(0.01)	(\$3,000)			fr SOP 61023153
390001	ID MISC REVENUE		(0.16)	(\$34,050)			fr SOM 61023153
390001	ID MISC REVENUE					(\$89,055)	
402600	O/E FTP PAY		3.00	\$356,954	3.00	\$356,954	
402700	O/E PTP PAY		0.25	\$14,387	0.20	\$14,376	
405100	CLASS FTP PAY		2.50	\$101,334	2.50	\$101,334	
405141	CLASS FTP OTH PAY			\$4,000		\$4,000	
418423	FAC FTP DISAB INS			\$792		\$792	
422520	O/E FTP HEALTH INS			\$15,866		\$16,691	
422521	O/E FTP LIFE INS			\$288		\$198	
422522	O/E FTP DENTAL INS			\$846		\$867	
422530	O/E FTP FICA CNT			\$7,762		\$7,761	
422531	O/E FTP PERA			\$20,840		\$22,240	
422533	O/E FTP OTH RTRPL			\$20,143		\$20,143	
422534	O/E FTP MEDICARE			\$3,854		\$3,854	
422725	ALL O/E TRM FRINGE			\$2,942		\$2,031	
422751	ALL O/E ANT INS			\$2,855		\$2,517	
422760	ALL O/E WRKCOMP			\$293		\$490	
422761	ALL O/E UNEMP INS NHRMS			\$236		\$640	
425020	CLASS FTP HEALTH INS			\$12,532		\$13,214	
425021	CLASS FTP LIFE INS			\$240		\$165	
425022	CLASS FTP DENTAL INS			\$892		\$964	
425023	CLASS FTP DISAB INS			\$152		\$152	
425030	CLASS FTP MEDICARE			\$1,470		\$1,470	
425031	CLASS FTP PERA			\$13,579		\$14,491	
425701	ALLCLASS ANT INS			\$811		\$714	
425801	ALLCLASS TRM FRINGE			\$834		\$576	
426000	ALLCLASS WRKCOMP			\$83		\$139	
426100	ALLCLASS UNEMP INS NHRMS			\$66		\$182	
460000	OPERATING EXPENSE GEN BUDGET			\$99,572		\$77,743	
	Total 61022362		5.34	\$594,568	5.70	\$575,643	
Total Pgm 20396			5.34	\$594,568	5.70	\$575,643	
44513	POST DOC SUPPORT	--	61081930				
418400	FAC FTP BEN GEN BDG			\$595,000		\$595,000	
	Total 61081930			\$595,000		\$595,000	
Total Pgm 44513				\$595,000		\$595,000	
44582	BSP DISCRETIONARY FUNDS	--	61082181				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$5,000	
	Total 61082181			\$10,000		\$5,000	
Total Pgm 44582				\$10,000		\$5,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
45978	INSTRUCTIONAL SALARY FUNDS	--	61087170				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$25,000	
	Total 61087170			\$25,000		\$25,000	
Total Pgm 45978				\$25,000		\$25,000	
Total 20542			5.34	\$1,255,568	5.70	\$1,226,643	
20544		VCUI GS-RSRCH&GRADASSIST					
20399	GRAD SCH RA/TA	2-1-18651	61029631				
390001	ID MISC REVENUE			(\$54,000)		(\$54,000)	
770000	STUDENT AID--GENERAL BUDGET			\$54,814		\$54,000	
	Total 61029631			\$814			
Total Pgm 20399				\$814			
38443	FIRST YEAR STUDENT POOL	--	61068831				
770000	STUDENT AID--GENERAL BUDGET			\$200,000		\$140,852	
	Total 61068831			\$200,000		\$140,852	
Total Pgm 38443				\$200,000		\$140,852	
Total 20544				\$200,814		\$140,852	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
20545		VCUI GS-BIOMED SCIENCES					
20418	BIOMED SCIENCES	2-1-18673	61026603				
400100	FAC FTP PAY		0.14	\$20,000	0.14	\$20,000	
405100	CLASS FTP PAY		1.00	\$44,040	1.00	\$44,040	
418420	FAC FTP HEALTH INS			\$1,449		\$1,524	
418421	FAC FTP LIFE INS			\$13		\$9	
418422	FAC FTP DENTAL INS			\$38		\$39	
418423	FAC FTP DISAB INS			\$36		\$36	
418430	FAC FTP FICA CNT			\$935		\$935	
418433	FAC FTP OTH RTRPL			\$2,000		\$2,000	
418434	FAC FTP MEDICARE			\$290		\$290	
419205	ALLFAC FTP TRM FRINGE			\$165		\$114	
419215	RET FAC P/TGR OTH BEN			\$160		\$141	
419500	ALLFAC FTP WRKCOMP			\$16		\$27	
419600	ALLFAC FTP UNEMP INS NHRMS			\$13		\$36	
425020	CLASS FTP HEALTH INS			\$4,208		\$4,440	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$237	
425023	CLASS FTP DISAB INS			\$264		\$264	
425030	CLASS FTP MEDICARE			\$639		\$639	
425031	CLASS FTP PERA			\$5,901		\$6,298	
425701	ALLCLASS ANT INS			\$352		\$310	
425801	ALLCLASS TRM FRINGE			\$363		\$251	
426000	ALLCLASS WRKCOMP			\$36		\$60	
426100	ALLCLASS UNEMP INS NHRMS			\$29		\$79	
460000	OPERATING EXPENSE GEN BUDGET			\$45,387		\$40,193	
	Total 61026603		1.14	\$126,657	1.14	\$122,028	
Total Pgm 20418			1.14	\$126,657	1.14	\$122,028	
Total 20545			1.14	\$126,657	1.14	\$122,028	
20546		VCUI GS-OTHER PROG SUPPORT					
20419	GRAD SCH IND CST RCV	2-1-08600	61114736				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$271,774)		(\$271,774)	
	Total 61114736			(\$271,774)		(\$271,774)	
Total Pgm 20419				(\$271,774)		(\$271,774)	
Total 20546				(\$271,774)		(\$271,774)	
21356		VCUI GS-DEAN TOBACCO SETTLMNT					
42971	TOBACCO-GS BIOMED BIOSCI PHD	--	61078114				
770000	STUDENT AID--GENERAL BUDGET			\$981,528		\$1,496,105	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$514,577)	
	Total 61078114			\$981,528		\$981,528	
Total Pgm 42971				\$981,528		\$981,528	
Total 21356				\$981,528		\$981,528	

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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>

Total H0176 -- H-VCUI GRADUATE SCHOOL			6.48	\$424	6.84	\$1
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H0180 -- H-AVC OARS-OF CACADR SRC S&SVS

20553

AVC OARS-ADMINISTRATION

20438	VC ACADEMIC AFFAIRS	2-1-17200	61020266			
402600	O/E FTP PAY		2.00	\$225,111	2.00	\$225,111
418423	FAC FTP DISAB INS			\$528		\$528
422520	O/E FTP HEALTH INS			\$18,056		\$18,975
422521	O/E FTP LIFE INS			\$192		\$132
422522	O/E FTP DENTAL INS			\$564		\$578
422531	O/E FTP PERA			\$30,165		\$32,191
422725	ALL O/E TRM FRINGE			\$1,855		\$1,281
422751	ALL O/E ANT INS			\$1,801		\$1,587
422760	ALL O/E WRKCOMP			\$185		\$308
422761	ALL O/E UNEMP INS NHRMS			\$149		\$403
460000	OPERATING EXPENSE GEN BUDGET			\$13,007		\$18,525
	Total 61020266		2.00	\$291,613	2.00	\$299,619
Total Pgm 20438			2.00	\$291,613	2.00	\$299,619
20575	ICR POLICY DISTRIBTN	2-1-17197	61027010			
995100	CASH TRANSFER IN W/IN CAMPUS			(\$2,886)		(\$2,886)
	Total 61027010			(\$2,886)		(\$2,886)
Total Pgm 20575				(\$2,886)		(\$2,886)
20580	ICR POLICY RESERVE	2-1-17198	61013704			
995100	CASH TRANSFER IN W/IN CAMPUS			(\$962)		(\$962)
	Total 61013704			(\$962)		(\$962)
Total Pgm 20580				(\$962)		(\$962)
Total 20553			2.00	\$287,765	2.00	\$295,771

20563

AVC OARS-ESS ADMINISTRATION

	EDUCATIONAL SERVICES	2-1-17400	61026594			
485114	STAMPS			\$200		
500298	ID NETWORK SERVICES			\$500		
500500	IT MAINTENANCE AGREEMENTS			\$600		
527602	INSTRUCTIONAL SERVICES			\$6,000		
552603	OTHR OPERATING EQUIP RENTAL			\$1,500		
552604	OTHER OPERATING EQUIP MAINT			\$400		
	Total 61026594			\$9,200		\$9,200

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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>
20480	EDUCATIONAL SERVICES	2-1-17400	61026594				
390015	ID SSEA REVENUE			(\$16,202)		(\$16,202)	
402600	O/E FTP PAY		0.75	\$75,450	0.75	\$75,450	
405100	CLASS FTP PAY		13.25	\$785,245	12.45	\$759,204	
407600	STD HR PAY		0.25	\$36,000	0.25	\$36,000	
418423	FAC FTP DISAB INS			\$198		\$198	
422520	O/E FTP HEALTH INS			\$3,172		\$3,344	
422521	O/E FTP LIFE INS			\$72		\$50	
422522	O/E FTP DENTAL INS			\$211		\$217	
422530	O/E FTP FICA CNT			\$4,678		\$4,678	
422533	O/E FTP OTH RTRPL			\$7,545		\$7,545	
422534	O/E FTP MEDICARE			\$1,094		\$1,094	
422725	ALL O/E TRM FRINGE			\$622		\$429	
422751	ALL O/E ANT INS			\$604		\$532	
422760	ALL O/E WRKCMP			\$62		\$103	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$135	
425020	CLASS FTP HEALTH INS			\$91,192		\$104,243	
425021	CLASS FTP LIFE INS			\$1,272		\$822	
425022	CLASS FTP DENTAL INS			\$3,777		\$3,785	
425023	CLASS FTP DISAB INS			\$1,178		\$1,138	
425030	CLASS FTP MEDICARE			\$9,051		\$9,330	
425031	CLASS FTP PERA			\$96,359		\$100,697	
425701	ALLCLASS ANT INS			\$6,281		\$5,352	
425801	ALLCLASS TRM FRINGE			\$6,471		\$4,319	
426000	ALLCLASS WRKCMP			\$645		\$1,039	
426100	ALLCLASS UNEMP INS NHRMS			\$519		\$1,359	
480101	OFFICE SUPPLIES			\$2,900		\$3,500	
482602	TELECOMM SERVICES			\$10,000		\$5,000	
482607	TOLL CHARGES			\$100		\$100	
482609	CELLULAR PHONES			\$600		\$800	
485107	POSTAGE			\$300		\$100	
487602	PRT/PUB/REPRO SERVICES			\$500		\$300	
487610	COPY MACHINE RENTAL			\$3,000		\$5,000	
490104	PHOTOGRAPHY SERVICES			\$1,000		\$1,000	
490106	GRAPHIC SERVICES			\$10,000		\$3,000	
500101	IT COMPUTING SUPPLIES			\$500		\$3,000	
500400	IT SOFTWARE LICENSES			\$4,500		\$5,000	
500600	IT CONTRACTUAL SERVICES					\$4,600	
500800	COMPUTERS (BUNDLED< \$5000)					\$5,442	
501300	SOFTWARE					\$15,000	
508710	GENERAL OTHER MEDIA ADS			\$500		\$1,000	
508711	BROADCASTING-PRODUCTION COSTS			\$2,000		\$2,500	
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$65,806		\$500	
512601	SUBSCRIPTIONS			\$200		\$200	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
512602	BOOKS			\$200		\$200	
515109	BUILDING MAINT AND REPAIR					\$2,500	
515111	SECURITY EXPENSE					\$500	
527601	INSTRUCTIONAL SUPPLIES					\$3,000	
537600	EQUIPMENT < \$5000			\$22,340		\$25,000	
537603	FURNITURE < \$5000					\$2,000	
552601	OTHER OPERATING SUPPLIES					\$15,000	
552605	OTHR OPERATING CNTRCT SERVICES			\$6,000		\$2,000	
552606	OTHER OPERATING CONSULTANTS			\$5,000		\$500	
553000	CONFERENCE REGISTRATION FEES			\$800		\$3,000	
810100	EQUIPMENT >= \$5000					\$60,000	
	Total 61026594		14.25	\$1,251,792	13.45	\$1,274,603	
Total Pgm 20480			14.25	\$1,251,792	13.45	\$1,274,603	
37565	OAA STUDENT FEES - ESS	--	61066760				
460000	OPERATING EXPENSE GEN BUDGET			\$42,000		\$46,200	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$42,000)		(\$46,200)	
	Total 61066760						
Total Pgm 37565							
Total 20563			14.25	\$1,260,992	13.45	\$1,274,603	
20564			AVC OARS-ESS FEES				
20485	MICROSCOPE OPR	2-1-17415	61016430				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
	Total 61016430			\$20,000		\$20,000	
Total Pgm 20485				\$20,000		\$20,000	
Total 20564				\$20,000		\$20,000	
20568			AVC OARS-ESS CLASSROOM/LABSUPT				
	ED SERV INST DEVEL	2-1-17408	61010504				
480101	OFFICE SUPPLIES			\$100			
501700	IT TRAINING COSTS			\$500			
501702	IT CONFERENCE REGISTRATION			\$200			
	Total 61010504			\$800			
482608	PAGERS			\$120			
485107	POSTAGE			\$50			
490111	FILM/VIDEOTAPE			\$500			
501400	PERIPHERALS < \$5000			\$500			
517601	CUSTODIAL SERVICES			\$200			
535101	MEDICAL SUPPLIES			\$1,200			
535110	OXYGEN AND MEDICAL GASES			\$200			
535111	PHARMACEUTICALS			\$300			
535114	OTHER MEDICAL CARE SUPPLIES			\$500			
553000	CONFERENCE REGISTRATION FEES			\$200			
	Total 61024262			\$3,770			
				\$4,570			

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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>
20491	CLASS ROOM SUPT SERV	2-1-17403	61024262				
480101	OFFICE SUPPLIES			\$1,500		\$1,500	
482602	TELECOMM SERVICES			\$3,000		\$3,000	
482607	TOLL CHARGES			\$150		\$100	
482609	CELLULAR PHONES			\$1,200		\$1,400	
490103	PHOTOGRAPHY SUPPLIES			\$4,000		\$12,000	
500101	IT COMPUTING SUPPLIES			\$1,000		\$2,000	
501300	SOFTWARE			\$200		\$300	
510100	DUES/MEMBER-PROF ORGANIZATIONS					\$300	
515109	BUILDING MAINT AND REPAIR			\$10,000		\$3,000	
527601	INSTRUCTIONAL SUPPLIES			\$16,000		\$1,000	
527602	INSTRUCTIONAL SERVICES			\$2,000		\$2,500	
530101	LAB & TECH SHOP SUPPLIES			\$13,000		\$20,000	
537600	EQUIPMENT < \$5000			\$3,000		\$6,000	
	Total 61024262			\$55,050		\$53,100	
Total Pgm 20491				\$55,050		\$53,100	
20494	ED SERV INST DEVEL	2-1-17408	61010504				
482602	TELECOMM SERVICES			\$500		\$600	
482607	TOLL CHARGES			\$100		\$100	
482609	CELLULAR PHONES			\$100		\$100	
500100	IT SUPPLIES			\$3,500		\$3,500	
500101	IT COMPUTING SUPPLIES			\$1,000		\$1,000	
500400	IT SOFTWARE LICENSES			\$45,000		\$1,000	
500500	IT MAINTENANCE AGREEMENTS					\$42,000	
512600	SUBSCRPTS/BKS/PERIOD/SCORES			\$300		\$100	
537600	EQUIPMENT < \$5000			\$1,000		\$4,000	
	Total 61010504			\$51,500		\$52,400	
Total Pgm 20494				\$51,500		\$52,400	
Total 20568				\$111,120		\$105,500	

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

20569

AVC OARS-ESS TECHNICAL SUPPORT

	ENGINEERING TECH SRV	2-1-17402	61012811				
480101	OFFICE SUPPLIES			\$500			
482604	TELECOMM EQUIP MAINTENANCE			\$500			
482608	PAGERS			\$120			
485103	POSTAGE EQUIPMENT RENTAL			\$100			
490105	GRAPHIC SUPPLIES			\$200			
490111	FILM/VIDEOTAPE			\$500			
500200	IT SERVICES			\$500			
500298	ID NETWORK SERVICES			\$200			
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$300			
512601	SUBSCRIPTIONS			\$350			
512602	BOOKS			\$200			
515109	BUILDING MAINT AND REPAIR			\$400			
527601	INSTRUCTIONAL SUPPLIES			\$600			
530101	LAB & TECH SHOP SUPPLIES			\$1,000			
530104	LAB & TECH SHOP EQUIP MAINT			\$600			
530105	LAB & TECH SHOP CNTRCT SERVICE			\$1,200			
540100	FREIGHT			\$300			
552601	OTHER OPERATING SUPPLIES			\$500			
552604	OTHER OPERATING EQUIP MAINT			\$1,000			
552617	TRAINING FEES			\$500			
	Total 61012811			\$9,570			
				\$9,570			
20496	ENGINEERING TECH SRV	2-1-17402	61012811				
482602	TELECOMM SERVICES			\$4,000		\$5,000	
482607	TOLL CHARGES			\$200		\$100	
482609	CELLULAR PHONES			\$2,000		\$1,400	
500100	IT SUPPLIES			\$200		\$2,500	
501300	SOFTWARE			\$1,000		\$1,000	
537600	EQUIPMENT < \$5000			\$4,000		\$2,000	
	Total 61012811			\$11,400		\$12,000	
Total Pgm 20496				\$11,400		\$12,000	
Total 20569				\$20,970		\$12,000	

20570

HS LIB GENERAL OPERATIONS

	HSC LIBRARY	2-1-17450	61027585				
482602	TELECOMM SERVICES			\$18,500			
	Total 61027585			\$18,500			
				\$18,500			

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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>
20497	HSC LIBRARY	2-1-17450	61027585				
390000	ID REVENUE GENERAL BUDGET		(0.47)	(\$54,904)			(\$54,904) fr SOM 6341609
400100	FAC FTP PAY		15.85	\$1,030,353	14.85	\$909,844	
402500	O/E FTP SAL GEN BDG				1.00	\$130,000	
405100	CLASS FTP PAY		13.34	\$632,872	13.34	\$615,792	
405130	CLASS FTP OVERTIME PAY			\$1,200		\$1,200	
405131	CLASS FTP SHIFT DIFF PAY			\$4,564		\$4,564	
407600	STD HR PAY		0.59	\$16,815	0.59	\$16,815	
418420	FAC FTP HEALTH INS			\$120,537		\$125,547	
418421	FAC FTP LIFE INS			\$1,522		\$980	
418422	FAC FTP DENTAL INS			\$4,470		\$4,292	
418423	FAC FTP DISAB INS			\$4,184		\$3,920	
418430	FAC FTP FICA CNT			\$53,038		\$49,355	
418431	FAC FTP PERA			\$20,864		\$16,273	
418433	FAC FTP OTH RTRPL			\$87,466		\$79,605	
418434	FAC FTP MEDICARE			\$14,942		\$13,194	
419205	ALLFAC FTP TRM FRINGE			\$8,490		\$5,177	
419215	RET FAC P/TGR OTH BEN			\$8,242		\$6,416	
419500	ALLFAC FTP WRKCOMP			\$845		\$1,247	
419600	ALLFAC FTP UNEMP INS NHRMS			\$682		\$1,629	
422520	O/E FTP HEALTH INS					\$4,459	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$6,870	
422533	O/E FTP OTH RTRPL					\$13,000	
422534	O/E FTP MEDICARE					\$1,885	
422725	ALL O/E TRM FRINGE					\$740	
422751	ALL O/E ANT INS					\$917	
422760	ALL O/E WRKCOMP					\$178	
422761	ALL O/E UNEMP INS NHRMS					\$233	
425020	CLASS FTP HEALTH INS			\$91,266		\$88,173	
425021	CLASS FTP LIFE INS			\$1,281		\$880	
425022	CLASS FTP DENTAL INS			\$4,092		\$4,301	
425023	CLASS FTP DISAB INS			\$1,132		\$1,106	
425030	CLASS FTP MEDICARE			\$5,102		\$5,102	
425031	CLASS FTP PERA			\$84,803		\$88,057	
425701	ALLCLASS ANT INS			\$5,062		\$4,343	
425801	ALLCLASS TRM FRINGE			\$5,215		\$3,505	
426000	ALLCLASS WRKCOMP			\$519		\$844	
426100	ALLCLASS UNEMP INS NHRMS			\$417		\$1,102	
460000	OPERATING EXPENSE GEN BUDGET			\$96,884		\$169,316	
482601	TELECOMM SUPPLIES					\$18,500	
500000	IT GENERAL BUDGET			\$1,000		\$1,000	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
500209	LIBRARY INTEGRATED SYSTEMS			\$49,932		\$49,932	
552605	OTHR OPERATING CNTRCT SERVICES			\$43,600		\$43,600	
	Total 61027585		29.31	\$2,346,487	29.78	\$2,439,608	
Total Pgm 20497			29.31	\$2,346,487	29.78	\$2,439,608	
20498	LIBRARY RESOURCES	2-1-17460		61026595			
790000	LIBRARY GENERAL BUDGET			\$1,354,357		\$1,354,357	
	Total 61026595			\$1,354,357		\$1,354,357	
Total Pgm 20498				\$1,354,357		\$1,354,357	
20500	HSC LIB UCHSC ALLOC	2-1-17470		61019224			
960100	GENERAL ADMIN RECHARGE		(3.07)	(\$367,354)	(3.07)	(\$475,339)	
	Total 61019224		(3.07)	(\$367,354)	(3.07)	(\$475,339)	
Total Pgm 20500			(3.07)	(\$367,354)	(3.07)	(\$475,339)	
30776	LIBRARY ICR	2-1-17118		61050282			
480101	OFFICE SUPPLIES			\$3,578		\$3,578	
482602	TELECOMM SERVICES			\$270		\$270	
	Total 61050282			\$3,848		\$3,848	
Total Pgm 30776				\$3,848		\$3,848	
37562	OAA STUDENT FEES - LIBRARY	--		61066757			
220100	STUDENT ACTIVITY FEES			(\$660,000)		(\$660,000)	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$660,000		\$660,000	
	Total 61066757						
Total Pgm 37562							
40648	STUDENT FEE FOR LIBRARY	--		61072950			
405100	CLASS FTP PAY		3.00	\$126,456	3.00	\$138,432	
425020	CLASS FTP HEALTH INS			\$14,636		\$12,213	
425021	CLASS FTP LIFE INS			\$288		\$198	
425022	CLASS FTP DENTAL INS			\$724		\$793	
425023	CLASS FTP DISAB INS			\$190		\$208	
425030	CLASS FTP MEDICARE			\$1,834		\$2,008	
425031	CLASS FTP PERA			\$16,945		\$19,796	
425701	ALLCLASS ANT INS			\$1,011		\$976	
425801	ALLCLASS TRM FRINGE			\$1,041		\$788	
426000	ALLCLASS WRKCOMP			\$103		\$190	
426100	ALLCLASS UNEMP INS NHRMS			\$83		\$248	
460000	OPERATING EXPENSE GEN BUDGET			\$38,689		\$10,544	
790000	LIBRARY GENERAL BUDGET			\$200,000		\$255,806	
995100	CASH TRANSFER IN W/IN CAMPUS		(3.00)	(\$402,000)	(3.00)	(\$442,200)	
	Total 61072950						
Total Pgm 40648							
Total 20570			26.24	\$3,355,838	26.71	\$3,322,474	

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

21361

AVC OARS-TOBACCO SETTLEMENT

	TOBACCO-OAA ESS	--	61078682			
400100	FAC FTP PAY		1.00	\$121,600		
418420	FAC FTP HEALTH INS			\$7,408		
418421	FAC FTP LIFE INS			\$96		
418422	FAC FTP DENTAL INS			\$282		
418423	FAC FTP DISAB INS			\$264		
418431	FAC FTP PERA			\$16,294		
418434	FAC FTP MEDICARE			\$1,763		
419205	ALLFAC FTP TRM FRINGE			\$1,002		
419215	RET FAC P/TGR OTH BEN			\$973		
419500	ALLFAC FTP WRKCMP			\$100		
419600	ALLFAC FTP UNEMP INS NHRMS			\$80		
	Total 61078682		1.00	\$149,862		
			1.00	\$149,862		

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
42966	TOBACCO-OAA AVC TECHNOLOGY	--	61078108				
400100	FAC FTP PAY		3.00	\$196,615	2.00	\$109,639	
405100	CLASS FTP PAY		1.00	\$34,537	1.00	\$34,537	
418420	FAC FTP HEALTH INS			\$25,525		\$12,101	
418421	FAC FTP LIFE INS			\$288		\$132	
418422	FAC FTP DENTAL INS			\$846		\$578	
418423	FAC FTP DISAB INS			\$792		\$528	
418430	FAC FTP FICA CNT			\$7,440		\$2,047	
418431	FAC FTP PERA			\$10,266		\$10,956	
418433	FAC FTP OTH RTRPL			\$12,000		\$3,302	
418434	FAC FTP MEDICARE			\$2,851		\$1,590	
419205	ALLFAC FTP TRM FRINGE			\$1,619		\$624	
419215	RET FAC P/TGR OTH BEN			\$1,573		\$773	
419500	ALLFAC FTP WRKCMP			\$161		\$150	
419600	ALLFAC FTP UNEMP INS NHRMS			\$131		\$196	
425020	CLASS FTP HEALTH INS			\$10,648		\$7,642	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$264		\$52	
425030	CLASS FTP MEDICARE			\$501		\$501	
425031	CLASS FTP PERA			\$4,628		\$4,939	
425701	ALLCLASS ANT INS			\$276		\$243	
425801	ALLCLASS TRM FRINGE			\$285		\$197	
426000	ALLCLASS WRKCMP			\$28		\$47	
426100	ALLCLASS UNEMP INS NHRMS			\$23		\$62	
460000	OPERATING EXPENSE GEN BUDGET			\$75,057		\$53,883	
552603	OTHR OPERATING EQUIP RENTAL			\$7,000		\$7,000	
790000	LIBRARY GENERAL BUDGET			\$206,279		\$206,279	
	Total 61078108		4.00	\$600,011	3.00	\$458,353	
Total Pgm 42966			4.00	\$600,011	3.00	\$458,353	
42967	TOBACCO-OAA AVC MANDATORY	--	61078109				
402600	O/E FTP PAY		0.36	\$27,080	1.00	\$27,080	
425020	CLASS FTP HEALTH INS			\$3,754		\$3,958	
425021	CLASS FTP LIFE INS			\$35		\$24	
425022	CLASS FTP DENTAL INS			\$137		\$147	
425023	CLASS FTP DISAB INS			\$41		\$41	
425031	CLASS FTP PERA			\$3,629		\$3,872	
425701	ALLCLASS ANT INS			\$217		\$191	
425801	ALLCLASS TRM FRINGE			\$223		\$154	
426000	ALLCLASS WRKCMP			\$22		\$37	
426100	ALLCLASS UNEMP INS NHRMS			\$18		\$48	
480101	OFFICE SUPPLIES			\$15,142		\$7,469	
	Total 61078109		0.36	\$50,298	1.00	\$43,021	
Total Pgm 42967			0.36	\$50,298	1.00	\$43,021	

**UNIVERSITY OF COLORADO DENVER
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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
43193	TOBACCO-OAA ESS	--	61078682				
402600	O/E FTP PAY				1.00	\$121,600	
405100	CLASS FTP PAY		2.00	\$90,072	1.35	\$59,915	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$19,152	
422725	ALL O/E TRM FRINGE					\$692	
422751	ALL O/E ANT INS					\$857	
422760	ALL O/E WRKCOMP					\$167	
422761	ALL O/E UNEMP INS NHRMS					\$218	
425020	CLASS FTP HEALTH INS			\$8,408		\$4,434	
425021	CLASS FTP LIFE INS			\$192		\$89	
425022	CLASS FTP DENTAL INS			\$564		\$289	
425023	CLASS FTP DISAB INS			\$135		\$89	
425030	CLASS FTP MEDICARE			\$1,306		\$869	
425031	CLASS FTP PERA			\$12,069		\$8,568	
425701	ALLCLASS ANT INS			\$721		\$422	
425801	ALLCLASS TRM FRINGE			\$742		\$341	
426000	ALLCLASS WRKCOMP			\$73		\$82	
426100	ALLCLASS UNEMP INS NHRMS			\$59		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$3,535		\$10,000	
500400	IT SOFTWARE LICENSES			\$85,000		\$60,000	
527601	INSTRUCTIONAL SUPPLIES					\$16,248	
527602	INSTRUCTIONAL SERVICES			\$10,000		\$18,247	
	Total 61078682		2.00	\$212,876	2.35	\$330,778	
Total Pgm 43193			2.00	\$212,876	2.35	\$330,778	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
43194	TOBACCO-OAA SS	--	61078683				
402600	O/E FTP PAY		0.15	\$17,357	0.15	\$17,357	
405100	CLASS FTP PAY		1.00	\$45,732	1.00	\$45,732	
418423	FAC FTP DISAB INS			\$40		\$40	
422520	O/E FTP HEALTH INS			\$1,111		\$1,166	
422521	O/E FTP LIFE INS			\$14		\$10	
422522	O/E FTP DENTAL INS			\$42		\$43	
422530	O/E FTP FICA CNT			\$1,030		\$1,030	
422533	O/E FTP OTH RTRPL			\$1,736		\$1,736	
422534	O/E FTP MEDICARE			\$252		\$252	
422725	ALL O/E TRM FRINGE			\$143		\$99	
422751	ALL O/E ANT INS			\$139		\$122	
422760	ALL O/E WRKCOMP			\$14		\$24	
422761	ALL O/E UNEMP INS NHRMS			\$11		\$31	
425020	CLASS FTP HEALTH INS			\$10,761		\$11,307	
425021	CLASS FTP LIFE INS			\$96		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$69		\$69	
425030	CLASS FTP MEDICARE			\$663		\$663	
425031	CLASS FTP PERA			\$6,128		\$6,540	
425701	ALLCLASS ANT INS			\$366		\$322	
425801	ALLCLASS TRM FRINGE			\$377		\$260	
426000	ALLCLASS WRKCOMP			\$38		\$63	
426100	ALLCLASS UNEMP INS NHRMS			\$30		\$82	
460000	OPERATING EXPENSE GEN BUDGET			\$59,854		\$41,975	
	Total 61078683		1.15	\$146,285	1.15	\$129,278	
	Total Pgm 43194		1.15	\$146,285	1.15	\$129,278	
Total 21361			8.51	\$1,159,332	7.50	\$961,430	

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ACADEMIC AND STUDENT AFFAIRS - UNRESTRICTED FUND**

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

30028

AVC OARS-ATEL DES

34613	CPE ADMIN	3-1-10423	61059608				
402600	O/E FTP PAY		1.60	\$127,682	1.55	\$116,770	
422520	O/E FTP HEALTH INS			\$7,951		\$10,974	
422521	O/E FTP LIFE INS			\$154		\$102	
422522	O/E FTP DENTAL INS			\$451		\$419	
422523	O/E FTP DISAB INS			\$2,112		\$409	
422530	O/E FTP FICA CNT			\$5,719		\$5,500	
422531	O/E FTP PERA			\$3,952		\$3,163	
422533	O/E FTP OTH RTRPL			\$9,819		\$9,465	
422534	O/E FTP MEDICARE			\$1,852		\$1,693	
422725	ALL O/E TRM FRINGE			\$1,052		\$664	
422751	ALL O/E ANT INS			\$1,021		\$823	
422760	ALL O/E WRKCOMP			\$105		\$160	
422761	ALL O/E UNEMP INS NHRMS			\$83		\$210	
460000	OPERATING EXPENSE GEN BUDGET			\$65,163		\$40,163	
	Total 61059608		1.60	\$227,116	1.55	\$190,515	
Total Pgm 34613			1.60	\$227,116	1.55	\$190,515	

Total 30028

1.60 \$227,116 1.55 \$190,515

30124

LIB LIBRARY

22810	LEARNING MATERIALS	3-1-53404	61016970				
790000	LIBRARY GENERAL BUDGET			\$2,757,592		\$2,937,292	
	Total 61016970			\$2,757,592		\$2,937,292	
Total Pgm 22810				\$2,757,592		\$2,937,292	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
22819	LIBRARY OPERATIONS	3-1-53403	61016696				
400100	FAC FTP PAY		23.60	\$1,485,487	23.60	\$1,430,246	
400715	ADMNFAC FTP PAY					\$15,453	
402600	O/E FTP PAY		3.00	\$248,212	3.00	\$285,000	
405100	CLASS FTP PAY		45.15	\$2,035,017	43.15	\$1,989,897	
405200	CLASS PTP PAY				0.96	\$48,120	
407600	STD HR PAY			\$260,803		\$82,679	
418420	FAC FTP HEALTH INS			\$155,939		\$131,904	
418421	FAC FTP LIFE INS			\$1,699		\$1,912	
418422	FAC FTP DENTAL INS			\$6,655		\$13,880	
418423	FAC FTP DISAB INS			\$6,772		\$7,022	
418430	FAC FTP FICA CNT			\$88,361		\$85,333	
418431	FAC FTP PERA			\$7,223		\$7,708	
418433	FAC FTP OTH RTRPL			\$142,518		\$137,634	
418434	FAC FTP MEDICARE			\$21,447		\$20,739	
419205	ALLFAC FTP TRM FRINGE			\$12,561		\$8,140	
419215	RET FAC P/TGR OTH BEN			\$11,689		\$10,085	
419500	ALLFAC FTP WRKCMP			\$1,335		\$1,960	
419600	ALLFAC FTP UNEMP INS NHRMS			\$965		\$2,559	
422520	O/E FTP HEALTH INS			\$22,284		\$23,434	
422521	O/E FTP LIFE INS			\$288		\$198	
422522	O/E FTP DENTAL INS			\$846		\$867	
422530	O/E FTP FICA CNT			\$10,792		\$11,520	
422531	O/E FTP PERA			\$6,692		\$10,725	
422533	O/E FTP OTH RTRPL			\$19,827		\$21,000	
422534	O/E FTP MEDICARE			\$3,599		\$4,134	
422725	ALL O/E TRM FRINGE			\$2,045		\$1,622	
422751	ALL O/E ANT INS			\$1,986		\$2,010	
422760	ALL O/E WRKCMP			\$204		\$391	
422761	ALL O/E UNEMP INS NHRMS			\$164		\$510	
425020	CLASS FTP HEALTH INS			\$231,867		\$287,527	
425021	CLASS FTP LIFE INS			\$4,334		\$2,911	
425022	CLASS FTP DENTAL INS			\$11,932		\$12,459	
425023	CLASS FTP DISAB INS			\$3,047		\$3,054	
425030	CLASS FTP MEDICARE			\$29,508		\$29,552	
425031	CLASS FTP PERA			\$272,694		\$291,437	
425701	ALLCLASS ANT INS			\$16,282		\$14,369	
425801	ALLCLASS TRM FRINGE			\$16,769		\$11,598	
426000	ALLCLASS WRKCMP			\$1,671		\$2,789	
426100	ALLCLASS UNEMP INS NHRMS			\$1,346		\$3,648	
460000	OPERATING EXPENSE GEN BUDGET			\$76,229		\$235,668	
790000	LIBRARY GENERAL BUDGET			\$20,000		\$20,000	
	Total 61016696		71.75	\$5,241,089	70.71	\$5,271,694	
Total Pgm 22819			71.75	\$5,241,089	70.71	\$5,271,694	

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

37180	LIBR TECH FEE	--	61065655				
460000	OPERATING EXPENSE GEN BUDGET			\$18,750		\$18,750	
	Total 61065655			\$18,750		\$18,750	
Total Pgm 37180				\$18,750		\$18,750	
43183	LIBRARY COMPUTER REPLACEMEN	--	61078664				
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$100,000	
	Total 61078664			\$100,000		\$100,000	
Total Pgm 43183				\$100,000		\$100,000	
47828	AURARIA LIBRARY DEVELOPMENT	--	61091814				
460000	OPERATING EXPENSE GEN BUDGET			\$35,810		\$35,810	
	Total 61091814			\$35,810		\$35,810	
Total Pgm 47828				\$35,810		\$35,810	
Total 30124			71.75	\$8,153,241	70.71	\$8,363,546	

30165

AVC OARS-ATEL CU ONLINE

	CMS/INSTRCTNL SOFTWARE-SERVI	3-1-12705	61053312				
390000	ID REVENUE GENERAL BUDGET			(\$84,800)			
	Total 61053312			(\$84,800)			
				(\$84,800)			
22474	ATEL ADMIN	3-1-12701	61039306				
402600	O/E FTP PAY		2.65	\$226,056	2.70	\$226,996	
422520	O/E FTP HEALTH INS			\$17,090		\$22,873	
422521	O/E FTP LIFE INS			\$252		\$180	
422522	O/E FTP DENTAL INS			\$747		\$780	
422523	O/E FTP DISAB INS			\$2,904		\$713	
422530	O/E FTP FICA CNT			\$10,549		\$10,861	
422531	O/E FTP PERA			\$5,105		\$4,862	
422533	O/E FTP OTH RTRPL			\$18,796		\$19,300	
422534	O/E FTP MEDICARE			\$3,277		\$3,290	
422725	ALL O/E TRM FRINGE			\$1,865		\$1,293	
422751	ALL O/E ANT INS			\$1,807		\$1,600	
422760	ALL O/E WRKCOMP			\$185		\$310	
422761	ALL O/E UNEMP INS NHRMS			\$149		\$407	
460000	OPERATING EXPENSE GEN BUDGET			\$178,695		\$178,695	
	Total 61039306		2.65	\$467,477	2.70	\$472,160	
Total Pgm 22474				2.65	\$467,477	2.70	\$472,160
22905	CU ONLINE PROGRAM FEE	3-1-01120	61023772				
220200	INSTRUCTIONAL SUPPORT FEES			(\$1,467,820)		(\$1,467,820)	
	Total 61023772			(\$1,467,820)		(\$1,467,820)	
Total Pgm 22905				(\$1,467,820)		(\$1,467,820)	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
30821	ONLINE/HYBRID SUPPORT	3-1-12704	61050423				
402600	O/E FTP PAY		7.25	\$435,767	5.85	\$347,907	
402700	O/E PTP PAY				0.25	\$10,000	
407600	STD HR PAY			\$57,320		\$57,320	
422520	O/E FTP HEALTH INS			\$41,989		\$42,502	
422521	O/E FTP LIFE INS			\$672		\$386	
422522	O/E FTP DENTAL INS			\$1,974		\$1,691	
422523	O/E FTP DISAB INS			\$4,488		\$1,544	
422530	O/E FTP FICA CNT			\$24,351		\$18,447	
422531	O/E FTP PERA			\$5,763		\$8,634	
422533	O/E FTP OTH RTRPL			\$39,276		\$29,753	
422534	O/E FTP MEDICARE			\$6,318		\$5,189	
422725	ALL O/E TRM FRINGE			\$3,592		\$1,980	
422751	ALL O/E ANT INS			\$3,484		\$2,452	
422760	ALL O/E WRKCMP			\$356		\$477	
422761	ALL O/E UNEMP INS NHRMS			\$287		\$622	
460000	OPERATING EXPENSE GEN BUDGET			\$459,505		\$474,019	
	Total 61050423		7.25	\$1,085,142	6.10	\$1,002,923	
Total Pgm 30821			7.25	\$1,085,142	6.10	\$1,002,923	
32158	CMS/INSTRCTNL SOFTWARE-SERVI	3-1-12705	61053312				
220200	INSTRUCTIONAL SUPPORT FEES					(\$84,800)	
325100	MISC REV - OPERATING			(\$3,500)		(\$3,500)	
402600	O/E FTP PAY		6.85	\$425,461	7.35	\$463,378	
407600	STD HR PAY			\$57,320		\$57,320	
422520	O/E FTP HEALTH INS			\$48,660		\$54,722	
422521	O/E FTP LIFE INS			\$658		\$485	
422522	O/E FTP DENTAL INS			\$1,932		\$2,124	
422523	O/E FTP DISAB INS			\$3,696		\$1,940	
422530	O/E FTP FICA CNT			\$24,855		\$27,206	
422531	O/E FTP PERA			\$3,293		\$3,514	
422533	O/E FTP OTH RTRPL			\$40,089		\$43,881	
422534	O/E FTP MEDICARE			\$6,170		\$6,719	
422725	ALL O/E TRM FRINGE			\$3,507		\$2,637	
422751	ALL O/E ANT INS			\$3,403		\$3,265	
422760	ALL O/E WRKCMP			\$348		\$637	
422761	ALL O/E UNEMP INS NHRMS			\$280		\$830	
460000	OPERATING EXPENSE GEN BUDGET			\$100,476		\$119,002	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$42,000)		(\$46,200)	
	Total 61053312		6.85	\$674,648	7.35	\$653,160	
Total Pgm 32158			6.85	\$674,648	7.35	\$653,160	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
32852	ONLINE PROGRAM DEVELOPMENT	3-1-12706	61054941				
460000	OPERATING EXPENSE GEN BUDGET			\$47,000		\$47,000	
	Total 61054941			\$47,000		\$47,000	
Total Pgm 32852				\$47,000		\$47,000	
40394	WEB DEVELOPMENT	--	61072262				
402600	O/E FTP PAY		4.90	\$317,892	7.40	\$484,396	
405100	CLASS FTP PAY		3.00	\$215,724	2.00	\$134,628	
422520	O/E FTP HEALTH INS			\$23,748		\$46,402	
422521	O/E FTP LIFE INS			\$470		\$488	
422522	O/E FTP DENTAL INS			\$1,382		\$2,052	
422523	O/E FTP DISAB INS			\$3,168		\$1,954	
422530	O/E FTP FICA CNT			\$18,440		\$28,509	
422531	O/E FTP PERA			\$2,744		\$3,514	
422533	O/E FTP OTH RTRPL			\$29,741		\$45,982	
422534	O/E FTP MEDICARE			\$4,610		\$7,023	
422725	ALL O/E TRM FRINGE			\$2,621		\$2,757	
422751	ALL O/E ANT INS			\$2,543		\$3,414	
422760	ALL O/E WRKCOMP			\$261		\$666	
422761	ALL O/E UNEMP INS NHRMS			\$210		\$867	
425020	CLASS FTP HEALTH INS			\$22,233		\$15,747	
425021	CLASS FTP LIFE INS			\$240		\$226	
425022	CLASS FTP DENTAL INS			\$509		\$526	
425023	CLASS FTP DISAB INS			\$324		\$202	
425030	CLASS FTP MEDICARE			\$3,128		\$1,952	
425031	CLASS FTP PERA			\$28,907		\$19,252	
425701	ALLCLASS ANT INS			\$1,726		\$949	
425801	ALLCLASS TRM FRINGE			\$1,778		\$766	
426000	ALLCLASS WRKCOMP			\$177		\$185	
426100	ALLCLASS UNEMP INS NHRMS			\$143		\$241	
460000	OPERATING EXPENSE GEN BUDGET			\$120,729		\$12,698	
	Total 61072262		7.90	\$803,448	9.40	\$815,396	
Total Pgm 40394			7.90	\$803,448	9.40	\$815,396	
43611	NURSING ONLINE PROGRAM FEE	--	61079725				
220200	INSTRUCTIONAL SUPPORT FEES			(\$84,800)		(\$84,800)	
	Total 61079725			(\$84,800)		(\$84,800)	
Total Pgm 43611				(\$84,800)		(\$84,800)	
Total 30165			24.65	\$1,440,295	25.55	\$1,438,019	
Total H0180 -- H-AVC OARS- OFCACADRSRCS&SVS			149.00	\$16,036,669	147.47	\$15,983,858	

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

H0181 -- H-AVC OARS-UNRESTRICTED RESRCS

20548

AVC OARS-GENERAL REVENUE

	FEE FOR SERVICE REVENUE	2-1-07101	61022429					
325990	STATE FISCAL STABILIZATION			(\$249,629)				
	Total 61022429			(\$249,629)				
				(\$249,629)				
20426	FEE FOR SERVICE REVENUE	2-1-07101	61022429					
200201	ST OF COLO APPROP-TOB			(\$1,065,620)		(\$961,417)		
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$4,340,028)		(\$6,378,753)		
995200	CASH TRANSFER IN OTHR CAMPUS					(\$177,992)		
	Total 61022429			(\$5,405,648)		(\$7,518,162)		
Total Pgm 20426				(\$5,405,648)		(\$7,518,162)		
Total 20548				(\$5,655,277)		(\$7,518,162)		

20549

AVC OARS-MISCELLANEOUS REVENUE

20428	AV EDUCATION RECPTS	2-1-07250	61015498					
325100	MISC REV - OPERATING			(\$10,000)		(\$10,000)		
	Total 61015498			(\$10,000)		(\$10,000)		
Total Pgm 20428				(\$10,000)		(\$10,000)		
35936	MISC REVENUE - UCH	2-1-07106	61062317					
325100	MISC REV - OPERATING			(\$267,475)		(\$267,475)		
	Total 61062317			(\$267,475)		(\$267,475)		
Total Pgm 35936				(\$267,475)		(\$267,475)		
Total 20549				(\$277,475)		(\$277,475)		

20550

AVC OARS-ICR REVENUE

20430	OAA-IND COST RECOVERY	2-1-07100	61110316					
315100	F&A REV-RESEARCH-ONCAMPUS			(\$578,247)		(\$578,247)		
	Total 61110316			(\$578,247)		(\$578,247)		
Total Pgm 20430				(\$578,247)		(\$578,247)		
Total 20550				(\$578,247)		(\$578,247)		

20552

AVC OARS-MICROSCOPE FEES

20431	MICROSCOPE OPR	2-1-07105	61016429					
220200	INSTRUCTIONAL SUPPORT FEES			(\$20,000)		(\$20,000)		
	Total 61016429			(\$20,000)		(\$20,000)		
Total Pgm 20431				(\$20,000)		(\$20,000)		
Total 20552				(\$20,000)		(\$20,000)		

Total H0181 -- H-AVC OARS-UNRESTRICTED RESRCS

(\$6,530,999) (\$8,393,884)

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

U0036 -- U-ADM COMMITMENTS

60087

ADM-CMT CHANCELLOR

FACULTY COUNCIL 2-1-16223 61026384

460000	OPERATING EXPENSE GEN BUDGET		\$8,000		
	Total 61026384		\$8,000		
			\$8,000		

36281 RETIRED FACULTY ASSOC 2-1-16231 61063206

460000	OPERATING EXPENSE GEN BUDGET		\$1,500		\$1,500
	Total 61063206		\$1,500		\$1,500

Total Pgm 36281			\$1,500		\$1,500
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<i>Total 60087</i>			\$9,500		\$1,500
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<i>Total U0036 -- U-ADM COMMITMENTS</i>			\$9,500		\$1,500
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**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>
						<i>Notes</i>

U0076 -- U-AVCASA-DO DIVERSITY OFFICE

30050

AVCASA-DO EDUCATNL OPPORTUNITY

21972	CEOP	3-1-49419	61024545			
402600	O/E FTP PAY		1.34	\$72,461	2.68	\$144,461
405100	CLASS FTP PAY		3.75	\$191,600	2.75	\$138,726
407500	STD HR PAY GEN BDG			\$10,165		\$10,165
422520	O/E FTP HEALTH INS			\$32,826		\$22,112
422521	O/E FTP LIFE INS			\$360		\$213
422522	O/E FTP DENTAL INS			\$1,157		\$775
422523	O/E FTP DISAB INS			\$717		\$708
422530	O/E FTP FICA CNT			\$3,224		\$7,688
422531	O/E FTP PERA			\$12,665		\$2,926
422533	O/E FTP OTH RTRPL			\$5,200		\$12,400
422534	O/E FTP MEDICARE			\$2,879		\$2,095
422725	ALL O/E TRM FRINGE			\$1,635		\$822
422751	ALL O/E ANT INS			\$1,588		\$1,019
422760	ALL O/E WRKCOMP			\$164		\$198
422761	ALL O/E UNEMP INS NHRMS			\$131		\$259
425020	CLASS FTP HEALTH INS					\$13,230
425021	CLASS FTP LIFE INS			\$168		\$182
425022	CLASS FTP DENTAL INS			\$493		\$1,062
425023	CLASS FTP DISAB INS			\$98		\$208
425030	CLASS FTP MEDICARE			\$950		\$2,012
425031	CLASS FTP PERA			\$8,783		\$19,838
425701	ALLCLASS ANT INS			\$525		\$978
425801	ALLCLASS TRM FRINGE			\$540		\$789
426000	ALLCLASS WRKCOMP			\$54		\$190
426100	ALLCLASS UNEMP INS NHRMS			\$43		\$249
427500	STD HR BEN GEN BDG			\$10		\$10
460000	OPERATING EXPENSE GEN BUDGET			\$6,532		\$19,575
	Total 61024545		5.09	\$354,968	5.43	\$402,890
	Total Pgm 21972		5.09	\$354,968	5.43	\$402,890
Total 30050			5.09	\$354,968	5.43	\$402,890

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

60044

AVCASA-DO DIVERSITY OFFICE

20677	AMC DIVERSITY OFFICE	2-1-16188	61022371				
402600	O/E FTP PAY		1.00	\$76,000	2.00	\$136,000	
405100	CLASS FTP PAY		3.00	\$155,208	2.00	\$95,208	
407600	STD HR PAY			\$3,000		\$3,000	
422520	O/E FTP HEALTH INS			\$10,648		\$4,440	
422521	O/E FTP LIFE INS			\$96		\$132	
422522	O/E FTP DENTAL INS			\$282		\$237	
422523	O/E FTP DISAB INS			\$264		\$528	
422530	O/E FTP FICA CNT					\$3,720	
422531	O/E FTP PERA			\$10,184		\$10,868	
422533	O/E FTP OTH RTRPL					\$6,000	
422534	O/E FTP MEDICARE			\$1,102		\$1,972	
422725	ALL O/E TRM FRINGE			\$626		\$773	
422751	ALL O/E ANT INS			\$608		\$959	
422760	ALL O/E WRKCOMP			\$62		\$186	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$243	
425020	CLASS FTP HEALTH INS			\$14,636		\$18,949	
425021	CLASS FTP LIFE INS			\$288		\$132	
425022	CLASS FTP DENTAL INS			\$724		\$1,112	
425023	CLASS FTP DISAB INS			\$233		\$143	
425030	CLASS FTP MEDICARE			\$2,250		\$1,380	
425031	CLASS FTP PERA			\$20,798		\$13,614	
425701	ALLCLASS ANT INS			\$1,242		\$671	
425801	ALLCLASS TRM FRINGE			\$1,278		\$542	
426000	ALLCLASS WRKCOMP			\$127		\$130	
426100	ALLCLASS UNEMP INS NHRMS			\$103		\$170	
460000	OPERATING EXPENSE GEN BUDGET			\$52,800		\$52,451	
	Total 61022371		4.00	\$352,609	4.00	\$353,560	
Total Pgm 20677			4.00	\$352,609	4.00	\$353,560	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
42430	UCDOFFICEOFDIVERSITY&INCLUSI	--	61076854				
402600	O/E FTP PAY				2.50	\$243,001	
422520	O/E FTP HEALTH INS					\$14,232	
422521	O/E FTP LIFE INS					\$198	
422522	O/E FTP DENTAL INS					\$723	
422523	O/E FTP DISAB INS					\$660	
422530	O/E FTP FICA CNT					\$9,474	
422531	O/E FTP PERA					\$3,003	
422533	O/E FTP OTH RTRPL					\$22,200	
422534	O/E FTP MEDICARE					\$3,524	
422725	ALL O/E TRM FRINGE					\$1,382	
422751	ALL O/E ANT INS					\$1,713	
422760	ALL O/E WRKCOMP					\$334	
422761	ALL O/E UNEMP INS NHRMS					\$435	
460000	OPERATING EXPENSE GEN BUDGET					\$36,742	
	Total 61076854				2.50	\$337,621	
Total Pgm 42430					2.50	\$337,621	
Total 60044			4.00	\$352,609	6.50	\$691,181	
Total U0076 -- U-AVCASA-DO DIVERSITY OFFICE			9.09	\$707,577	11.93	\$1,094,071	
U0080 -- U-AVCASA-OIA INTERNAT'L AFFRS							
30053 AVCASA-OIA INTERNAT'L EDUCATN							
21981	INTL.ED GENERAL SALARY/ADMIN	3-1-12830	61020646				
402600	O/E FTP PAY		5.50	\$374,467	5.00	\$346,755	
422520	O/E FTP HEALTH INS			\$31,268		\$29,038	
422521	O/E FTP LIFE INS			\$528		\$330	
422522	O/E FTP DENTAL INS			\$1,551		\$1,445	
422523	O/E FTP DISAB INS			\$1,584		\$1,320	
422530	O/E FTP FICA CNT			\$18,570		\$16,852	
422531	O/E FTP PERA			\$6,707		\$7,158	
422533	O/E FTP OTH RTRPL			\$32,441		\$29,670	
422534	O/E FTP MEDICARE			\$5,430		\$5,028	
422725	ALL O/E TRM FRINGE			\$3,085		\$1,973	
422751	ALL O/E ANT INS			\$2,996		\$2,445	
422760	ALL O/E WRKCOMP			\$307		\$476	
422761	ALL O/E UNEMP INS NHRMS			\$247		\$622	
460000	OPERATING EXPENSE GEN BUDGET			\$9,692		\$21,411	
	Total 61020646		5.50	\$488,873	5.00	\$464,523	
Total Pgm 21981			5.50	\$488,873	5.00	\$464,523	

**UNIVERSITY OF COLORADO DENVER
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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
28688	IE MARKETING/RECRUITMENT	3-1-12833	61044945				
402600	O/E FTP PAY		4.00	\$160,906	4.00	\$160,906	
407600	STD HR PAY					\$10,000	
422520	O/E FTP HEALTH INS			\$23,335		\$24,579	
422521	O/E FTP LIFE INS			\$384		\$264	
422522	O/E FTP DENTAL INS			\$1,128		\$1,156	
422523	O/E FTP DISAB INS			\$1,056		\$1,056	
422530	O/E FTP FICA CNT			\$9,976		\$9,976	
422533	O/E FTP OTH RTRPL			\$16,091		\$16,091	
422534	O/E FTP MEDICARE			\$2,333		\$2,333	
422725	ALL O/E TRM FRINGE			\$1,327		\$915	
422751	ALL O/E ANT INS			\$1,287		\$1,135	
422760	ALL O/E WRKCOMP			\$132		\$221	
422761	ALL O/E UNEMP INS NHRMS			\$106		\$287	
460000	OPERATING EXPENSE GEN BUDGET			\$96,437		\$86,437	
	Total 61044945		4.00	\$314,498	4.00	\$315,356	
Total Pgm 28688			4.00	\$314,498	4.00	\$315,356	
33493	OIE INT'L STUDENT FEE REVENUE	3-1-01133	61056906				
325600	CHARGE OF SERVICE			(\$122,000)		(\$131,600)	
	Total 61056906			(\$122,000)		(\$131,600)	
Total Pgm 33493				(\$122,000)		(\$131,600)	
33494	INTERNATIONAL STUDENT FEE EXP	3-1-12825	61056907				
402600	O/E FTP PAY		2.00	\$78,170	2.00	\$78,170	
422520	O/E FTP HEALTH INS			\$8,458		\$8,918	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$4,847		\$4,847	
422533	O/E FTP OTH RTRPL			\$7,817		\$7,817	
422534	O/E FTP MEDICARE			\$1,133		\$1,133	
422725	ALL O/E TRM FRINGE			\$644		\$445	
422751	ALL O/E ANT INS			\$625		\$551	
422760	ALL O/E WRKCOMP			\$64		\$107	
422761	ALL O/E UNEMP INS NHRMS			\$52		\$140	
460000	OPERATING EXPENSE GEN BUDGET			\$28,234		\$28,234	
	Total 61056907		2.00	\$131,328	2.00	\$131,600	
Total Pgm 33494			2.00	\$131,328	2.00	\$131,600	

**UNIVERSITY OF COLORADO DENVER
2010-2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
37223	INTERNATIONAL SCHOLAR SERVIC	--	61065788				
402600	O/E FTP PAY		2.00	\$126,481	2.00	\$126,481	
422520	O/E FTP HEALTH INS			\$11,637		\$12,232	
422521	O/E FTP LIFE INS			\$192		\$132	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$4,184		\$4,184	
422531	O/E FTP PERA			\$7,906		\$8,437	
422533	O/E FTP OTH RTRPL			\$6,748		\$6,748	
422534	O/E FTP MEDICARE			\$1,834		\$1,834	
422725	ALL O/E TRM FRINGE			\$1,042		\$720	
422751	ALL O/E ANT INS			\$1,012		\$892	
422760	ALL O/E WRKCMP			\$103		\$173	
422761	ALL O/E UNEMP INS NHRMS			\$84		\$227	
460000	OPERATING EXPENSE GEN BUDGET			\$23,915		\$30,901	
	Total 61065788		2.00	\$186,230	2.00	\$194,067	
	Total Pgm 37223		2.00	\$186,230	2.00	\$194,067	
Total 30053			13.50	\$998,929	13.00	\$973,946	
Total U0080 -- U-AVCASA-OIA INTERNAT'L AFFRS			13.50	\$998,929	13.00	\$973,946	