

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**30128 -- PROVOST-CCHE GRADUATE REVENUE**

<b>30128 PROVOST-CCHE GRADUATE REVENUE</b>						
22840	GRADUATE FEE FOR SERVICE REV	3-1-03000	61020660			
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$13,820,072)	
325990	STATE FISCAL STABILIZATION				(\$5,108,969)	
997100	CASH TRANSFER OUT W/IN CAMPUS					\$43,031,782
	Total 61020660				(\$18,929,041)	\$29,211,710
Total Pgm 22840					(\$18,929,041)	\$29,211,710
<b>Total 30128</b>					(\$18,929,041)	\$29,211,710
<b>Total 30128 -- PROVOST-CCHE GRADUATE REVENUE</b>					(\$18,929,041)	\$29,211,710

**30129 -- PROVOST-TUITION REVENUES**

<b>30129 PROVOST-TUITION REVENUES</b>						
22843	GRAD RES TUIT SPRING	3-1-01011	61020966			
205100	RES TUITION-GRAD				(\$9,751,294)	(\$11,163,654)
	Total 61020966				(\$9,751,294)	(\$11,163,654)
Total Pgm 22843					(\$9,751,294)	(\$11,163,654)
22844	GRAD NONRES TUIT FAL	3-1-01010	61023805			
206000	NONRES TUITION-GRAD				(\$4,640,696)	(\$4,873,073)
	Total 61023805				(\$4,640,696)	(\$4,873,073)
Total Pgm 22844					(\$4,640,696)	(\$4,873,073)
22845	GRAD RES TUIT FALL	3-1-01009	61028267			
205100	RES TUITION-GRAD				(\$9,753,247)	(\$11,072,315)
	Total 61028267				(\$9,753,247)	(\$11,072,315)
Total Pgm 22845					(\$9,753,247)	(\$11,072,315)
22846	GRAD NONRES TUIT SUM	3-1-01008	61012591			
206000	NONRES TUITION-GRAD				(\$461,135)	
	Total 61012591				(\$461,135)	
Total Pgm 22846					(\$461,135)	
22847	GRAD RES TUIT SUMMER	3-1-01007	61018666			
205100	RES TUITION-GRAD				(\$2,541,195)	(\$295,299)
	Total 61018666				(\$2,541,195)	(\$295,299)
Total Pgm 22847					(\$2,541,195)	(\$295,299)
22848	UNDR-NRES TUIT SPRNG	3-1-01005	61014205			
206100	NONRES TUITION-UNDGRAD				(\$5,928,803)	(\$7,202,276)
	Total 61014205				(\$5,928,803)	(\$7,202,276)
Total Pgm 22848					(\$5,928,803)	(\$7,202,276)
22849	UNDR-RES TUIT SPRING	3-1-01004	61020968			
205200	RES TUITION-UNDGRAD				(\$20,470,713)	(\$23,622,283)
	Total 61020968				(\$20,470,713)	(\$23,622,283)
Total Pgm 22849					(\$20,470,713)	(\$23,622,283)

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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>
22850	UNDR-NRES TUIT FALL	3-1-01003	61028265				
206100	NONRES TUITION-UNDGRAD			(\$5,928,803)		(\$6,860,044)	
	Total 61028265			(\$5,928,803)		(\$6,860,044)	
Total Pgm 22850				(\$5,928,803)		(\$6,860,044)	
22858	RES WEST SLOPE SPRNG	3-1-01034	61014203				
205100	RES TUITION-GRAD			(\$13,671)		(\$17,076)	
	Total 61014203			(\$13,671)		(\$17,076)	
Total Pgm 22858				(\$13,671)		(\$17,076)	
22859	RES WEST SLOPE FALL	3-1-01032	61028269				
205100	RES TUITION-GRAD			(\$11,719)		(\$18,267)	
206000	NONRES TUITION-GRAD					(\$3,194)	
	Total 61028269			(\$11,719)		(\$21,461)	
Total Pgm 22859				(\$11,719)		(\$21,461)	
22860	RES WEST SLOPE SUMM	3-1-01030	61011204				
205100	RES TUITION-GRAD			(\$4,525)			
	Total 61011204			(\$4,525)			
Total Pgm 22860				(\$4,525)			
22868	RES WEST SLOPE SUM2	3-1-01022	61011220				
205100	RES TUITION-GRAD			(\$586)		(\$821)	
	Total 61011220			(\$586)		(\$821)	
Total Pgm 22868				(\$586)		(\$821)	
22871	GRAD-NRES TUIT SUM2	3-1-01017	61011223				
206000	NONRES TUITION-GRAD			(\$375,553)		(\$509,699)	
	Total 61011223			(\$375,553)		(\$509,699)	
Total Pgm 22871				(\$375,553)		(\$509,699)	
22872	GRAD-RES TUIT SUM2	3-1-01016	61011222				
205100	RES TUITION-GRAD			(\$1,871,032)		(\$2,373,015)	
	Total 61011222			(\$1,871,032)		(\$2,373,015)	
Total Pgm 22872				(\$1,871,032)		(\$2,373,015)	
22873	UNDR- NRES TUIT SUM2	3-1-01015	61011224				
206100	NONRES TUITION-UNDGRAD			(\$505,046)		(\$681,628)	
	Total 61011224			(\$505,046)		(\$681,628)	
Total Pgm 22873				(\$505,046)		(\$681,628)	
22874	UNDR - RES TUIT SUM2	3-1-01014	61011219				
205200	RES TUITION-UNDGRAD			(\$1,742,388)		(\$2,931,949)	
	Total 61011219			(\$1,742,388)		(\$2,931,949)	
Total Pgm 22874				(\$1,742,388)		(\$2,931,949)	
22875	GRAD NON-RS TUIT SPG	3-1-01013	61012858				
206000	NONRES TUITION-GRAD			(\$4,408,661)		(\$4,485,723)	
	Total 61012858			(\$4,408,661)		(\$4,485,723)	
Total Pgm 22875				(\$4,408,661)		(\$4,485,723)	

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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>
22876	UNDR-RES TUIT FALL	3-1-01002	61028271				
205200	RES TUITION-UNDGRAD			(\$23,692,935)		(\$24,385,843)	
	Total 61028271			(\$23,692,935)		(\$24,385,843)	
Total Pgm 22876				(\$23,692,935)		(\$24,385,843)	
22877	UNDR-NRES TUIT SUMMR	3-1-01001	61018401				
206100	NONRES TUITION-UNDGRAD			(\$618,028)			
	Total 61018401			(\$618,028)			
Total Pgm 22877				(\$618,028)			
22878	UNDR-RES TUIT SUMMER	3-1-01000	61018630				
205200	RES TUITION-UNDGRAD					(\$166,106)	
	Total 61018630					(\$166,106)	
Total Pgm 22878						(\$166,106)	
37362	COF_FALL	--	61066210				
205201	RES TUITION-UNDGRAD-COF					(\$4,870,736)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$6,628,127)			
	Total 61066210			(\$6,628,127)		(\$4,870,736)	
Total Pgm 37362				(\$6,628,127)		(\$4,870,736)	
37363	COF_SPRING	--	61066211				
205201	RES TUITION-UNDGRAD-COF					(\$4,559,837)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$6,205,512)			
	Total 61066211			(\$6,205,512)		(\$4,559,837)	
Total Pgm 37363				(\$6,205,512)		(\$4,559,837)	
37364	COF_SUMMER	--	61066212				
205201	RES TUITION-UNDGRAD-COF					(\$932,694)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$1,268,759)			
	Total 61066212			(\$1,268,759)		(\$932,694)	
Total Pgm 37364				(\$1,268,759)		(\$932,694)	
49870	TUITION-MAYMESTER	--	61000081				
205100	RES TUITION-GRAD					(\$1,640,892)	
205200	RES TUITION-UNDGRAD					(\$2,097,094)	
206000	NONRES TUITION-GRAD					(\$417,710)	
206100	NONRES TUITION-UNDGRAD					(\$536,823)	
	Total 61000081					(\$4,692,519)	
Total Pgm 49870						(\$4,692,519)	
<b>Total 30129</b>				(\$106,822,428)		(\$115,718,051)	
<b>Total 30129 -- PROVOST-TUITION REVENUES</b>				(\$106,822,428)		(\$115,718,051)	

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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>

**30130 -- PROVOST-DC FINANCIAL AID**

<b>30130</b>						
<b>PROVOST-DC FINANCIAL AID</b>						
21852	CHANCELLOR'S SCHOLAR	3-1-68009	61019615			
770500	(PRE 7/06 STIPENDS)				\$36,000	
	Total 61019615				\$36,000	
Total Pgm 21852					\$36,000	
21853	PRE-COLLEGIATE	3-1-68008	61012321			
770500	(PRE 7/06 STIPENDS)				\$350,000	
	Total 61012321				\$350,000	
Total Pgm 21853					\$350,000	
22013	INTERNATIONAL SCHOLARSHIP	3-1-68014	61026421			
770500	(PRE 7/06 STIPENDS)				\$265,399	
	Total 61026421				\$265,399	
Total Pgm 22013					\$265,399	
<b>Total 30130</b>					\$651,399	
<b>Total 30130 -- PROVOST-DC FINANCIAL AID</b>					\$651,399	

**30131 -- PROVOST-FACILITIES & ADMINISTR**

<b>30131</b>						
<b>PROVOST-FACILITIES &amp; ADMINISTR</b>						
22898	INDIRECT COST RECOVER	3-1-02006	61115915			
315100	F&A REV-RESEARCH-ONCAMPUS				(\$2,500,000)	(\$2,500,000)
	Total 61115915				(\$2,500,000)	(\$2,500,000)
Total Pgm 22898					(\$2,500,000)	(\$2,500,000)
<b>Total 30131</b>					(\$2,500,000)	(\$2,500,000)
<b>Total 30131 -- PROVOST-FACILITIES &amp; ADMINISTR</b>					(\$2,500,000)	(\$2,500,000)

**30133 -- PROVOST-FEES**

<b>30133</b>						
<b>PROVOST-FEES</b>						
22907	TECHNOLOGY FEE	3-1-02014	61023770			
220202	TECHNOLOGY FEES					(\$2,480,668)
325600	CHARGE OF SERVICE				(\$2,357,493)	
	Total 61023770				(\$2,357,493)	(\$2,480,668)
Total Pgm 22907					(\$2,357,493)	(\$2,480,668)
22908	BUS GRAD APPL FEES	3-1-02011	61025168			
325100	MISC REV - OPERATING				(\$25,000)	(\$25,000)
	Total 61025168				(\$25,000)	(\$25,000)
Total Pgm 22908					(\$25,000)	(\$25,000)

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22909	SIS FEES	3-1-02010	61025160				
220202	TECHNOLOGY FEES					(\$635,381)	
325600	CHARGE OF SERVICE			(\$527,412)			
	Total 61025160			(\$527,412)		(\$635,381)	
Total Pgm 22909				(\$527,412)		(\$635,381)	
22910	MATRICULATION FEES	3-1-02005	61025161				
325602	MATRICULATION FEES			(\$478,515)		(\$482,559)	
	Total 61025161			(\$478,515)		(\$482,559)	
Total Pgm 22910				(\$478,515)		(\$482,559)	
22912	MISC INCOME	3-1-02001	61016876				
325100	MISC REV - OPERATING			(\$108,000)		(\$159,009)	
	Total 61016876			(\$108,000)		(\$159,009)	
Total Pgm 22912				(\$108,000)		(\$159,009)	
22925	PAYMENT PLAN FEES	3-1-01006	61025163				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$432,336)		(\$432,336)	
	Total 61025163			(\$432,336)		(\$432,336)	
Total Pgm 22925				(\$432,336)		(\$432,336)	
32405	GRAD APPLICATION FEE	3-1-02002	61053905				
325100	MISC REV - OPERATING			(\$105,114)		(\$105,114)	
	Total 61053905			(\$105,114)		(\$105,114)	
Total Pgm 32405				(\$105,114)		(\$105,114)	
32406	APP PROCESS FEE	3-1-02004	61053906				
325100	MISC REV - OPERATING			(\$292,814)		(\$454,814)	
	Total 61053906			(\$292,814)		(\$454,814)	
Total Pgm 32406				(\$292,814)		(\$454,814)	
<b>Total 30133</b>				(\$4,326,684)		(\$4,774,881)	
<b>Total 30133 -- PROVOST-FEES</b>				(\$4,326,684)		(\$4,774,881)	
<b>30136 -- PROVOST-INVESTMENT INCOME</b>							
<b>30136</b>				<b>PROVOST-INVESTMENT INCOME</b>			
32404	PIE GF	3-1-02008	61053904				
995200	CASH TRANSFER IN OTHR CAMPUS					(\$130,000)	
995202	VOL TSFR IN OTHER CAMPUS-PIE			(\$130,000)			
	Total 61053904			(\$130,000)		(\$130,000)	
Total Pgm 32404				(\$130,000)		(\$130,000)	
<b>Total 30136</b>				(\$130,000)		(\$130,000)	
<b>Total 30136 -- PROVOST-INVESTMENT INCOME</b>				(\$130,000)		(\$130,000)	

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						<i>Notes</i>

**30156 -- PROVOST-REPORTING-OTHER**

<b>30156</b>		<b>PROVOST-REPORTING-OTHER</b>				
22920	SIS FEES	3-1-58003	61025148			
460000	OPERATING EXPENSE GEN BUDGET			\$225,530		
	Total 61025148			\$225,530		
Total Pgm 22920				\$225,530		
22921	TECHNOLOGY FEE	3-1-58000	61023741			
480105	OFFICE CONTRACTUAL SERVICES			\$405,508		
	Total 61023741			\$405,508		
Total Pgm 22921				\$405,508		
35839	DES BAD DEBT	--	61062075			
552900	BAD DEBTS			\$100,000		\$100,000
	Total 61062075			\$100,000		\$100,000
Total Pgm 35839				\$100,000		\$100,000
<b>Total 30156</b>				\$731,038		\$100,000
<b>Total 30156 -- PROVOST-REPORTING-OTHER</b>				\$731,038		\$100,000

**60001 -- ADM CHAN ADMINISTRATION**

<b>60001</b>		<b>ADM CHAN ADMINISTRATION</b>					
20629	CHANCELLOR	2-1-16000	61028616				
402600	O/E FTP PAY		1.00	\$712,209	1.00	\$513,605	
422520	O/E FTP HEALTH INS			\$10,648		\$11,202	
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$6,870		\$6,622	
422533	O/E FTP OTH RTRPL			\$33,500		\$33,000	
422534	O/E FTP MEDICARE			\$10,110		\$4,785	
422725	ALL O/E TRM FRINGE			\$12,724		\$1,878	
422751	ALL O/E ANT INS			\$5,578		\$2,327	
422760	ALL O/E WRKCOMP			\$572		\$452	
422761	ALL O/E UNEMP INS NHRMS			\$460		\$591	
460000	OPERATING EXPENSE GEN BUDGET			\$133,724		\$75,000	
	Total 61028616		1.00	\$927,013	1.00	\$650,096	
Total Pgm 20629				1.00	\$927,013	1.00	\$650,096
<b>Total 60001</b>				1.00	\$927,013	1.00	\$650,096
<b>Total 60001 -- ADM CHAN ADMINISTRATION</b>				1.00	\$927,013	1.00	\$650,096

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**60003 -- ADM VCACOS-PUBLIC RELATIONS**

**60003**

**ADM VCACOS-PUBLIC RELATIONS**

20641	INTEGRATED UNIV COMMUNICATI	2-1-16030	61017118				
402600	O/E FTP PAY		11.10	\$842,261	12.10	\$904,261	
405100	CLASS FTP PAY		5.00	\$293,167	5.00	\$295,354	
407500	STD HR PAY GEN BDG					\$8,000	
422520	O/E FTP HEALTH INS			\$71,886		\$94,628	
422521	O/E FTP LIFE INS			\$800		\$1,062	
422522	O/E FTP DENTAL INS			\$2,848		\$3,497	
422523	O/E FTP DISAB INS			\$2,930		\$3,287	
422530	O/E FTP FICA CNT			\$38,311		\$45,937	
422531	O/E FTP PERA			\$25,118		\$26,805	
422533	O/E FTP OTH RTRPL			\$65,481		\$75,734	
422534	O/E FTP MEDICARE			\$12,217		\$13,704	
422725	ALL O/E TRM FRINGE			\$15,372		\$5,376	
422751	ALL O/E ANT INS			\$6,739		\$6,661	
422760	ALL O/E WRKCOMP			\$691		\$1,293	
422761	ALL O/E UNEMP INS NHRMS			\$554		\$1,692	
425020	CLASS FTP HEALTH INS			\$21,020		\$17,736	
425021	CLASS FTP LIFE INS			\$475		\$264	
425022	CLASS FTP DENTAL INS			\$1,410		\$1,156	
425023	CLASS FTP DISAB INS			\$1,320		\$346	
425030	CLASS FTP MEDICARE			\$3,377		\$2,466	
425031	CLASS FTP PERA			\$39,284		\$32,941	
425701	ALLCLASS ANT INS			\$2,345		\$1,624	
425801	ALLCLASS TRM FRINGE			\$5,350		\$1,311	
426000	ALLCLASS WRKCOMP			\$242		\$316	
426100	ALLCLASS UNEMP INS NHRMS			\$193		\$412	
460000	OPERATING EXPENSE GEN BUDGET			\$238,862		\$156,631	
	Total 61017118		16.10	\$1,692,253	17.10	\$1,702,494	
	Total Pgm 20641		16.10	\$1,692,253	17.10	\$1,702,494	

**Total 60003**

16.10 \$1,692,253 17.10 \$1,702,494

**Total 60003 -- ADM VCACOS-PUBLIC RELATIONS**

16.10 \$1,692,253 17.10 \$1,702,494

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**60005 -- ADM VCACOS-ALUMNI RELATIONS**

**60005**

**ADM VCACOS-ALUMNI RELATIONS**

21269 AMC ALUMNI RELATIONS		2-1-16010	61016596				
402600	O/E FTP PAY		2.00	\$124,400	2.00	\$124,400	
405100	CLASS FTP PAY		0.50	\$17,388	0.50	\$17,634	
422520	O/E FTP HEALTH INS			\$4,229		\$18,975	
422521	O/E FTP LIFE INS			\$144		\$162	
422522	O/E FTP DENTAL INS			\$564		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$7,713		\$7,713	
422533	O/E FTP OTH RTRPL			\$12,440		\$12,440	
422534	O/E FTP MEDICARE			\$1,804		\$1,804	
422725	ALL O/E TRM FRINGE			\$2,270		\$708	
422751	ALL O/E ANT INS			\$995		\$877	
422760	ALL O/E WRKCMP			\$102		\$171	
422761	ALL O/E UNEMP INS NHRMS			\$83		\$223	
425020	CLASS FTP HEALTH INS			\$2,102		\$4,434	
425021	CLASS FTP LIFE INS			\$48		\$66	
425022	CLASS FTP DENTAL INS			\$141		\$289	
425023	CLASS FTP DISAB INS			\$132		\$26	
425030	CLASS FTP MEDICARE			\$253		\$256	
425031	CLASS FTP PERA			\$2,330		\$2,522	
425701	ALLCLASS ANT INS			\$139		\$124	
425801	ALLCLASS TRM FRINGE			\$317		\$100	
426000	ALLCLASS WRKCMP			\$14		\$24	
426100	ALLCLASS UNEMP INS NHRMS			\$11		\$32	
460000	OPERATING EXPENSE GEN BUDGET			\$9,846		\$7,136	
	Total 61016596		2.50	\$187,993	2.50	\$201,222	
Total Pgm 21269			2.50	\$187,993	2.50	\$201,222	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
21617	DC ALUMNI RELATIONS	3-1-47601	61015241				
402600	O/E FTP PAY		2.00	\$143,450			
407500	STD HR PAY GEN BDG			\$200			
422520	O/E FTP HEALTH INS			\$4,229			
422521	O/E FTP LIFE INS			\$144			
422522	O/E FTP DENTAL INS			\$282			
422523	O/E FTP DISAB INS			\$528			
422531	O/E FTP PERA			\$19,222			
422534	O/E FTP MEDICARE			\$2,081			
422725	ALL O/E TRM FRINGE			\$2,618			
422751	ALL O/E ANT INS			\$1,148			
422760	ALL O/E WRKCOMP			\$117			
422761	ALL O/E UNEMP INS NHRMS			\$95			
460000	OPERATING EXPENSE GEN BUDGET			\$11,467		\$11,467	
	Total 61015241		2.00	\$185,581		\$11,467	
Total Pgm 21617			2.00	\$185,581		\$11,467	
49861	DC ALUMNI RELATIONS SAL/BEN	--	61000075				
402600	O/E FTP PAY				3.10	\$143,950	
407500	STD HR PAY GEN BDG					\$200	
422520	O/E FTP HEALTH INS					\$15,992	
422521	O/E FTP LIFE INS					\$252	
422522	O/E FTP DENTAL INS					\$607	
422523	O/E FTP DISAB INS					\$818	
422530	O/E FTP FICA CNT					\$5,115	
422531	O/E FTP PERA					\$13,077	
422533	O/E FTP OTH RTRPL					\$1,000	
422534	O/E FTP MEDICARE					\$2,089	
422725	ALL O/E TRM FRINGE					\$820	
422751	ALL O/E ANT INS					\$1,016	
422760	ALL O/E WRKCOMP					\$197	
422761	ALL O/E UNEMP INS NHRMS					\$258	
	Total 61000075				3.10	\$185,391	
Total Pgm 49861					3.10	\$185,391	
<b>Total 60005</b>			4.50	\$373,574	5.60	\$398,080	
<b>Total 60005 -- ADM VCACOS-ALUMNI RELATIONS</b>			4.50	\$373,574	5.60	\$398,080	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**60007 -- ADM VCEA ADMINISTRATION**

<b>60007</b>		<b>ADM VCEA ADMINISTRATION</b>					
20657	VC EXTERNAL AFFAIRS	2-1-16006	61030208				
402600	O/E FTP PAY		2.00	\$347,112			
422520	O/E FTP HEALTH INS			\$4,229			
422521	O/E FTP LIFE INS			\$144			
422522	O/E FTP DENTAL INS			\$282			
422523	O/E FTP DISAB INS			\$528			
422530	O/E FTP FICA CNT			\$9,970			
422533	O/E FTP OTH RTRPL			\$34,711			
422534	O/E FTP MEDICARE			\$5,034			
422725	ALL O/E TRM FRINGE			\$17,335			
422751	ALL O/E ANT INS			\$2,777			
422760	ALL O/E WRKCMP			\$285			
422761	ALL O/E UNEMP INS NHRMS			\$229			
	Total 61030208		2.00	\$422,636			
	Total Pgm 20657		2.00	\$422,636			
<b>Total 60007</b>			2.00	\$422,636			
<b>Total 60007 -- ADM VCEA ADMINISTRATION</b>			2.00	\$422,636			

**60008 -- ADM VCACOS-OMBUDSMAN OFFICE**

<b>60008</b>		<b>ADM VCACOS-OMBUDSMAN OFFICE</b>					
20659	OMBUDS OFFICE	2-1-16007	61022375				
402600	O/E FTP PAY		2.30	\$158,975	2.30	\$158,975	
422520	O/E FTP HEALTH INS			\$19,106		\$20,120	
422521	O/E FTP LIFE INS			\$216		\$243	
422522	O/E FTP DENTAL INS			\$846		\$867	
422523	O/E FTP DISAB INS			\$792		\$792	
422530	O/E FTP FICA CNT			\$3,321		\$3,321	
422531	O/E FTP PERA			\$14,125		\$15,074	
422533	O/E FTP OTH RTRPL			\$5,356		\$5,356	
422534	O/E FTP MEDICARE			\$2,306		\$2,306	
422725	ALL O/E TRM FRINGE			\$2,902		\$905	
422751	ALL O/E ANT INS			\$1,272		\$1,122	
422760	ALL O/E WRKCMP			\$131		\$217	
422761	ALL O/E UNEMP INS NHRMS			\$105		\$284	
460000	OPERATING EXPENSE GEN BUDGET			\$12,741		\$12,741	
	Total 61022375		2.30	\$222,194	2.30	\$222,323	
	Total Pgm 20659		2.30	\$222,194	2.30	\$222,323	
<b>Total 60008</b>			2.30	\$222,194	2.30	\$222,323	
<b>Total 60008 -- ADM VCACOS-OMBUDSMAN OFFICE</b>			2.30	\$222,194	2.30	\$222,323	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>	

**60009 -- ADM VCAF**

**60009**

**ADM VCAF**

20691	VC ADMIN & FIN	2-1-16009	61023629			
402600	O/E FTP PAY		2.00	\$319,695	2.00	\$319,695
422520	O/E FTP HEALTH INS			\$14,816		\$15,546
422521	O/E FTP LIFE INS			\$144		\$162
422522	O/E FTP DENTAL INS			\$564		\$578
422523	O/E FTP DISAB INS			\$528		\$528
422530	O/E FTP FICA CNT					\$6,622
422531	O/E FTP PERA			\$42,839		\$45,716
422534	O/E FTP MEDICARE			\$937		\$4,636
422725	ALL O/E TRM FRINGE			\$5,835		\$1,820
422751	ALL O/E ANT INS			\$2,558		\$2,253
422760	ALL O/E WRKCOMP			\$262		\$437
422761	ALL O/E UNEMP INS NHRMS			\$211		\$573
460000	OPERATING EXPENSE GEN BUDGET			\$59,635		\$59,635
	Total 61023629		2.00	\$448,024	2.00	\$458,201
Total Pgm 20691			2.00	\$448,024	2.00	\$458,201
32547	VCAF RESERVE	3-1-47022	61054238			
460000	OPERATING EXPENSE GEN BUDGET			\$526,909		
997100	CASH TRANSFER OUT W/IN CAMPUS					\$526,909
	Total 61054238			\$526,909		\$526,909
Total Pgm 32547				\$526,909		\$526,909
37621	CAPITAL IMPROVEMENT	--	61078702			
460000	OPERATING EXPENSE GEN BUDGET			\$1,000,000		\$1,000,000
	Total 61078702			\$1,000,000		\$1,000,000
Total Pgm 37621				\$1,000,000		\$1,000,000

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**Total 60009** 2.00 \$1,974,933 2.00 \$1,985,110

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**Total 60009 -- ADM VCAF** 2.00 \$1,974,933 2.00 \$1,985,110

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**60039 -- ADM VCAF UNIVERSITY POLICE**

**60039**

**ADM VCAF UNIVERSITY POLICE**

20770	ID ACCESS/BADGING	2-1-16087	61014571				
402600	O/E FTP PAY			1.00	\$98,745	1.00	\$98,745
405100	CLASS FTP PAY			7.00	\$317,496	7.00	\$317,496
422521	O/E FTP LIFE INS				\$72		\$81
422523	O/E FTP DISAB INS				\$264		\$264
422530	O/E FTP FICA CNT				\$6,122		\$6,122
422533	O/E FTP OTH RTRPL				\$9,875		\$9,875
422534	O/E FTP MEDICARE				\$1,432		\$1,432
422725	ALL O/E TRM FRINGE				\$1,802		\$562
422751	ALL O/E ANT INS				\$790		\$696
422760	ALL O/E WRKCOMP				\$81		\$135
422761	ALL O/E UNEMP INS NHRMS				\$65		\$177
425020	CLASS FTP HEALTH INS				\$42,542		\$44,785
425021	CLASS FTP LIFE INS				\$665		\$462
425022	CLASS FTP DENTAL INS				\$1,974		\$2,023
425023	CLASS FTP DISAB INS				\$1,848		\$476
425030	CLASS FTP MEDICARE				\$3,921		\$3,921
425031	CLASS FTP PERA				\$42,544		\$45,402
425701	ALLCLASS ANT INS				\$2,541		\$2,238
425801	ALLCLASS TRM FRINGE				\$5,794		\$1,807
426000	ALLCLASS WRKCOMP				\$260		\$435
426100	ALLCLASS UNEMP INS NHRMS				\$209		\$569
460000	OPERATING EXPENSE GEN BUDGET				\$40,710		\$40,710
	Total 61014571			8.00	\$579,752	8.00	\$578,413
Total Pgm 20770				8.00	\$579,752	8.00	\$578,413

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
20791	UNIVERSITY POLICE	2-1-16435	61022369				
402600	O/E FTP PAY		2.00	\$236,602	2.00	\$236,602	
405100	CLASS FTP PAY		34.00	\$1,764,546	33.00	\$1,612,797	
405130	CLASS FTP OVERTIME PAY			\$16,919		\$16,919	
405131	CLASS FTP SHIFT DIFF PAY			\$67,749		\$67,749	
407600	STD HR PAY			\$21,000		\$21,000	
422520	O/E FTP HEALTH INS			\$4,229		\$15,661	
422521	O/E FTP LIFE INS			\$144		\$162	
422522	O/E FTP DENTAL INS			\$282		\$578	
422523	O/E FTP DISAB INS			\$528		\$528	
422530	O/E FTP FICA CNT			\$6,870		\$6,622	
422531	O/E FTP PERA			\$14,147		\$15,098	
422533	O/E FTP OTH RTRPL			\$13,103		\$13,103	
422534	O/E FTP MEDICARE			\$1,900		\$1,900	
422725	ALL O/E TRM FRINGE			\$4,318		\$1,347	
422751	ALL O/E ANT INS			\$1,893		\$1,668	
422760	ALL O/E WRKCOMP			\$194		\$325	
422761	ALL O/E UNEMP INS NHRMS			\$156		\$424	
425020	CLASS FTP HEALTH INS			\$184,636		\$178,626	
425021	CLASS FTP LIFE INS			\$3,230		\$2,178	
425022	CLASS FTP DENTAL INS			\$8,964		\$8,677	
425023	CLASS FTP DISAB INS			\$8,976		\$2,714	
425030	CLASS FTP MEDICARE			\$23,328		\$22,883	
425031	CLASS FTP PERA			\$246,499		\$258,672	
425701	ALLCLASS ANT INS			\$14,718		\$12,752	
425801	ALLCLASS TRM FRINGE			\$33,572		\$10,291	
426000	ALLCLASS WRKCOMP			\$1,510		\$2,478	
426100	ALLCLASS UNEMP INS NHRMS			\$1,211		\$3,236	
460000	OPERATING EXPENSE GEN BUDGET			\$192,072		\$192,072	
	Total 61022369		36.00	\$2,873,296	35.00	\$2,707,062	
Total Pgm 20791			36.00	\$2,873,296	35.00	\$2,707,062	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
37367	ELECTRONIC SECURITY	--	61066240				
405100	CLASS FTP PAY		4.00	\$231,324	4.00	\$231,324	
425020	CLASS FTP HEALTH INS			\$36,333		\$38,212	
425021	CLASS FTP LIFE INS			\$380		\$264	
425022	CLASS FTP DENTAL INS			\$1,182		\$1,253	
425023	CLASS FTP DISAB INS			\$1,056		\$346	
425030	CLASS FTP MEDICARE			\$3,356		\$3,356	
425031	CLASS FTP PERA			\$30,997		\$33,079	
425701	ALLCLASS ANT INS			\$1,852		\$1,632	
425801	ALLCLASS TRM FRINGE			\$4,222		\$1,316	
426000	ALLCLASS WRKCMP			\$191		\$318	
426100	ALLCLASS UNEMP INS NHRMS			\$153		\$414	
460000	OPERATING EXPENSE GEN BUDGET			\$99,140		\$84,140	
	Total 61066240		4.00	\$410,186	4.00	\$395,654	
Total Pgm 37367			4.00	\$410,186	4.00	\$395,654	
37935	EMERGENCY PREPAREDNESS	--	61067575				
405100	CLASS FTP PAY		2.00	\$150,852	2.00	\$150,852	
425020	CLASS FTP HEALTH INS			\$10,761		\$11,307	
425021	CLASS FTP LIFE INS			\$190		\$132	
425022	CLASS FTP DENTAL INS			\$564		\$578	
425023	CLASS FTP DISAB INS			\$528		\$226	
425030	CLASS FTP MEDICARE			\$2,188		\$2,188	
425031	CLASS FTP PERA			\$20,214		\$21,572	
425701	ALLCLASS ANT INS			\$1,207		\$1,064	
425801	ALLCLASS TRM FRINGE			\$2,753		\$859	
426000	ALLCLASS WRKCMP			\$124		\$207	
426100	ALLCLASS UNEMP INS NHRMS			\$100		\$270	
460000	OPERATING EXPENSE GEN BUDGET			\$51,151		\$51,151	
	Total 61067575		2.00	\$240,632	2.00	\$240,406	
Total Pgm 37935			2.00	\$240,632	2.00	\$240,406	
43480	DDC SECURITY CONTRACT	--	61079270				
515111	SECURITY EXPENSE			\$265,132		\$269,132	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$15,275)		(\$26,626)	
	Total 61079270			\$249,857		\$242,506	
Total Pgm 43480				\$249,857		\$242,506	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
47199	EMERGENCY COMM & MONITOR C	--	61090209				
405100	CLASS FTP PAY		13.00	\$578,537	13.00	\$578,537	
425020	CLASS FTP HEALTH INS			\$57,347		\$53,518	
425021	CLASS FTP LIFE INS			\$1,235		\$858	
425022	CLASS FTP DENTAL INS			\$2,417		\$2,459	
425023	CLASS FTP DISAB INS			\$3,432		\$869	
425030	CLASS FTP MEDICARE			\$8,395		\$8,395	
425031	CLASS FTP PERA			\$77,524		\$82,731	
425701	ALLCLASS ANT INS			\$4,628		\$4,077	
425801	ALLCLASS TRM FRINGE			\$10,558		\$3,292	
426000	ALLCLASS WRKCOMP			\$474		\$792	
426100	ALLCLASS UNEMP INS NHRMS			\$381		\$1,036	
460000	OPERATING EXPENSE GEN BUDGET			\$68,351		\$58,351	
	Total 61090209		13.00	\$813,279	13.00	\$794,915	
	Total Pgm 47199		13.00	\$813,279	13.00	\$794,915	

**Total 60039** 63.00 \$5,167,002 62.00 \$4,958,956

**Total 60039 -- ADM VCAF UNIVERSITY** 63.00 \$5,167,002 62.00 \$4,958,956

**POLICE**

**60064 -- ADM VCR ADMINISTRATION**

<i>60064</i>		<i>ADM VCR ADMINISTRATION</i>					
29967	VC FOR RESEARCH ADMIN	2-1-16001	61048227				
402600	O/E FTP PAY		1.97	\$385,412	1.97	\$385,412	
422520	O/E FTP HEALTH INS			\$7,186		\$7,540	
422521	O/E FTP LIFE INS			\$142		\$160	
422522	O/E FTP DENTAL INS			\$274		\$280	
422523	O/E FTP DISAB INS			\$520		\$520	
422530	O/E FTP FICA CNT			\$6,664		\$6,423	
422531	O/E FTP PERA			\$6,737		\$7,189	
422533	O/E FTP OTH RTRPL			\$31,514		\$31,514	
422534	O/E FTP MEDICARE			\$5,299		\$5,299	
422725	ALL O/E TRM FRINGE			\$6,669		\$2,079	
422751	ALL O/E ANT INS			\$2,923		\$2,576	
422760	ALL O/E WRKCOMP			\$299		\$501	
422761	ALL O/E UNEMP INS NHRMS			\$241		\$654	
460000	OPERATING EXPENSE GEN BUDGET			\$172,927		\$24,713	
	Total 61048227		1.97	\$626,807	1.97	\$474,860	
	Total Pgm 29967		1.97	\$626,807	1.97	\$474,860	

**Total 60064** 1.97 \$626,807 1.97 \$474,860

**Total 60064 -- ADM VCR** 1.97 \$626,807 1.97 \$474,860

**ADMINISTRATION**

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**60067 -- ADM VCR OGC ADMINISTRATION**

**60067**

**ADM VCR OGC ADMINISTRATION**

20764	GRANTS AND CONTRACTS	2-1-16070	61026026				
402600	O/E FTP PAY		6.55	\$609,593	9.55	\$743,130	
405100	CLASS FTP PAY		26.63	\$1,436,759	24.03	\$1,303,222	
418423	FAC FTP DISAB INS			\$1,729		\$2,521	
422520	O/E FTP HEALTH INS			\$32,309		\$55,487	
422521	O/E FTP LIFE INS			\$472		\$774	
422522	O/E FTP DENTAL INS			\$1,565		\$2,471	
422530	O/E FTP FICA CNT			\$11,368		\$22,854	
422531	O/E FTP PERA			\$57,115		\$64,094	
422533	O/E FTP OTH RTRPL			\$18,336		\$24,350	
422534	O/E FTP MEDICARE			\$8,843		\$10,781	
422725	ALL O/E TRM FRINGE			\$11,125		\$4,229	
422751	ALL O/E ANT INS			\$4,877		\$5,239	
422760	ALL O/E WRKCMP			\$501		\$1,017	
422761	ALL O/E UNEMP INS NHRMS			\$402		\$1,330	
425020	CLASS FTP HEALTH INS			\$131,477		\$144,835	
425021	CLASS FTP LIFE INS			\$2,413		\$1,588	
425022	CLASS FTP DENTAL INS			\$6,162		\$6,760	
425023	CLASS FTP DISAB INS			\$7,031		\$1,957	
425030	CLASS FTP MEDICARE			\$18,818		\$17,782	
425031	CLASS FTP PERA			\$192,526		\$186,361	
425701	ALLCLASS ANT INS			\$11,494		\$9,188	
425801	ALLCLASS TRM FRINGE			\$26,220		\$7,416	
426000	ALLCLASS WRKCMP			\$1,176		\$1,787	
426100	ALLCLASS UNEMP INS NHRMS			\$950		\$2,334	
460000	OPERATING EXPENSE GEN BUDGET			\$130,839		\$130,839	
	Total 61026026		33.18	\$2,724,100	33.58	\$2,752,346	
Total Pgm 20764			33.18	\$2,724,100	33.58	\$2,752,346	

**Total 60067**

33.18 \$2,724,100 33.58 \$2,752,346

**Total 60067 -- ADM VCR OGC  
ADMINISTRATION**

33.18 \$2,724,100 33.58 \$2,752,346

**60113 -- ADM VC ADVANCEMENT&COSADMIN**

**60113**

**ADM VC ADVANCEMENT&COSADMIN**

20547	COMMENCEMENT	2-1-17505	61024747				
460000	OPERATING EXPENSE GEN BUDGET			\$60,000		\$60,000	
960400	OTHER ALLOCATIONS			(\$55,900)		(\$55,900)	
	Total 61024747			\$4,100		\$4,100	
Total Pgm 20547				\$4,100		\$4,100	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
23146	COMMENCE/MATRIC	--	61078700				
407600	STD HR PAY			\$650		\$650	
428500	ALL STD/OTH PER WRKCOMP			\$10		\$10	
460000	OPERATING EXPENSE GEN BUDGET			\$207,390		\$191,573	
	Total 61078700			\$208,050		\$192,233	
Total Pgm 23146				\$208,050		\$192,233	
42708	DDC ALUMNI PROJECTS	--	61077447				
460000	OPERATING EXPENSE GEN BUDGET			\$32,000		\$32,000	
	Total 61077447			\$32,000		\$32,000	
Total Pgm 42708				\$32,000		\$32,000	
43197	VC FOR ADVANCEMENT & COS AD	--	61078691				
402600	O/E FTP PAY		4.00	\$415,329	4.00	\$415,329	
405100	CLASS FTP PAY		1.50	\$51,264	2.50	\$103,829	
422520	O/E FTP HEALTH INS			\$19,106		\$27,893	
422521	O/E FTP LIFE INS			\$288		\$405	
422522	O/E FTP DENTAL INS			\$1,128		\$1,445	
422523	O/E FTP DISAB INS			\$1,056		\$1,320	
422530	O/E FTP FICA CNT			\$20,406		\$20,158	
422531	O/E FTP PERA					\$3,218	
422533	O/E FTP OTH RTRPL			\$41,533		\$41,533	
422534	O/E FTP MEDICARE			\$6,025		\$6,352	
422725	ALL O/E TRM FRINGE			\$7,580		\$2,492	
422751	ALL O/E ANT INS			\$3,323		\$3,087	
422760	ALL O/E WRKCOMP			\$341		\$600	
422761	ALL O/E UNEMP INS NHRMS			\$274		\$784	
425020	CLASS FTP HEALTH INS			\$14,969		\$18,949	
425021	CLASS FTP LIFE INS			\$143		\$132	
425022	CLASS FTP DENTAL INS			\$509		\$578	
425023	CLASS FTP DISAB INS			\$528		\$122	
425030	CLASS FTP MEDICARE			\$745		\$1,180	
425031	CLASS FTP PERA			\$6,869		\$11,630	
425701	ALLCLASS ANT INS			\$410		\$574	
425801	ALLCLASS TRM FRINGE			\$936		\$463	
426000	ALLCLASS WRKCOMP			\$42		\$112	
426100	ALLCLASS UNEMP INS NHRMS			\$34		\$146	
460000	OPERATING EXPENSE GEN BUDGET			\$190,710		\$110,268	
	Total 61078691		5.50	\$783,548	6.50	\$772,599	
Total Pgm 43197			5.50	\$783,548	6.50	\$772,599	
45050	MARKETING	--	61084631				
460000	OPERATING EXPENSE GEN BUDGET			\$730,000		\$714,000	
	Total 61084631			\$730,000		\$714,000	
Total Pgm 45050				\$730,000		\$714,000	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
45460	SPECIAL EVENTS	--	61086002				
402600	O/E FTP PAY		2.00	\$115,000	1.88	\$115,000	
422520	O/E FTP HEALTH INS			\$10,648		\$15,126	
422521	O/E FTP LIFE INS			\$72		\$153	
422522	O/E FTP DENTAL INS			\$282		\$543	
422523	O/E FTP DISAB INS			\$528		\$496	
422530	O/E FTP FICA CNT			\$4,650		\$4,650	
422531	O/E FTP PERA			\$5,360		\$5,720	
422533	O/E FTP OTH RTRPL			\$7,500		\$7,500	
422534	O/E FTP MEDICARE			\$1,668		\$1,668	
422725	ALL O/E TRM FRINGE			\$2,099		\$655	
422751	ALL O/E ANT INS			\$920		\$811	
422760	ALL O/E WRKCOMP			\$95		\$158	
422761	ALL O/E UNEMP INS NHRMS			\$76		\$206	
460000	OPERATING EXPENSE GEN BUDGET			\$10,232		\$10,232	
	Total 61086002		2.00	\$159,130	1.88	\$162,918	
Total Pgm 45460			2.00	\$159,130	1.88	\$162,918	
<b>Total 60113</b>			7.50	\$1,916,828	8.38	\$1,877,850	
<b>Total 60113 -- ADM VC</b>			7.50	\$1,916,828	8.38	\$1,877,850	
<b>ADVANCEMENT&amp;COSADMIN</b>							
<b>60114 -- ADM VCACOS CAMPUS PROGRAMS</b>							
<b>60114 ADM VCACOS CAMPUS PROGRAMS</b>							
23145	DUES & MEMBERSHIPS	--	61078701				
460000	OPERATING EXPENSE GEN BUDGET			\$151,522		\$121,522	
	Total 61078701			\$151,522		\$121,522	
Total Pgm 23145				\$151,522		\$121,522	
<b>Total 60114</b>				\$151,522		\$121,522	
<b>Total 60114 -- ADM VCACOS CAMPUS PROGRAMS</b>				\$151,522		\$121,522	
<b>60116 -- ADM VCR TOBACCO SETTLEMENT</b>							
<b>60116 ADM VCR TOBACCO SETTLEMENT</b>							
43202	TOBACCO-VCR FACULTY RECRUI/R	--	61078698				
460000	OPERATING EXPENSE GEN BUDGET			\$250,000		\$250,000	
	Total 61078698			\$250,000		\$250,000	
Total Pgm 43202				\$250,000		\$250,000	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
43203	TOBACCO-OGC INFRASTRUCTURE	--	61078699				
405100	CLASS FTP PAY		2.37	\$136,269	2.37	\$136,269	
425020	CLASS FTP HEALTH INS			\$7,932		\$8,352	
425021	CLASS FTP LIFE INS			\$226		\$157	
425022	CLASS FTP DENTAL INS			\$668		\$685	
425023	CLASS FTP DISAB INS			\$625		\$202	
425030	CLASS FTP MEDICARE			\$1,264		\$1,281	
425031	CLASS FTP PERA			\$11,673		\$12,626	
425701	ALLCLASS ANT INS			\$1,090		\$946	
425801	ALLCLASS TRM FRINGE			\$2,487		\$764	
426000	ALLCLASS WRKCOMP			\$112		\$184	
426100	ALLCLASS UNEMP INS NHRMS			\$90		\$240	
460000	OPERATING EXPENSE GEN BUDGET					\$1,098	
	Total 61078699		2.37	\$162,436	2.37	\$162,804	
Total Pgm 43203			2.37	\$162,436	2.37	\$162,804	

**Total 60116** 2.37 \$412,436 2.37 \$412,804

**Total 60116 -- ADM VCR TOBACCO** 2.37 \$412,436 2.37 \$412,804

**SETTLEMENT**

**60117 -- ADM VCHA TOBACCO SETTLEMENT**

<i>60117</i>		<i>ADM VCHA TOBACCO SETTLEMENT</i>					
43216	TOBACCO-VCHA INFRASTRUCTURE	--	61078768				
402600	O/E FTP PAY		0.13	\$56,879	0.13	\$56,879	
422521	O/E FTP LIFE INS			\$10		\$11	
422523	O/E FTP DISAB INS			\$34		\$34	
422530	O/E FTP FICA CNT			\$893		\$861	
422533	O/E FTP OTH RTRPL			\$4,355		\$4,355	
422534	O/E FTP MEDICARE			\$825		\$825	
422725	ALL O/E TRM FRINGE			\$1,038		\$324	
422751	ALL O/E ANT INS			\$455		\$401	
422760	ALL O/E WRKCOMP			\$47		\$78	
422761	ALL O/E UNEMP INS NHRMS			\$38		\$102	
460000	OPERATING EXPENSE GEN BUDGET			\$58,330		\$88,968	
	Total 61078768		0.13	\$122,904	0.13	\$152,838	
Total Pgm 43216			0.13	\$122,904	0.13	\$152,838	
43217	TOBACCO-VCHA AHEC	--	61078769				
460000	OPERATING EXPENSE GEN BUDGET			\$330,822		\$300,822	
	Total 61078769			\$330,822		\$300,822	
Total Pgm 43217				\$330,822		\$300,822	

**Total 60117** 0.13 \$453,726 0.13 \$453,660

**Total 60117 -- ADM VCHA TOBACCO** 0.13 \$453,726 0.13 \$453,660

**SETTLEMENT**

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**60126 -- ADM EXECUTIVE VICE CHANCELLOR**

**60126**

**ADM EXECUTIVE VICE CHANCELLOR**

50616	EXECUTIVE VICE CHANCELLOR	--	61000182				
402600	O/E FTP PAY				1.66	\$601,604	
422520	O/E FTP HEALTH INS					\$12,903	
422521	O/E FTP LIFE INS					\$135	
422522	O/E FTP DENTAL INS					\$480	
422523	O/E FTP DISAB INS					\$438	
422530	O/E FTP FICA CNT					\$3,596	
422531	O/E FTP PERA					\$51,480	
422533	O/E FTP OTH RTRPL					\$5,800	
422534	O/E FTP MEDICARE					\$841	
422725	ALL O/E TRM FRINGE					\$2,378	
422751	ALL O/E ANT INS					\$2,947	
422760	ALL O/E WRKCOMP					\$572	
422761	ALL O/E UNEMP INS NHRMS					\$748	
460000	OPERATING EXPENSE GEN BUDGET					\$75,000	
	Total 61000182				1.66	\$758,922	
	Total Pgm 50616				1.66	\$758,922	

**Total 60126**

1.66 \$758,922

**Total 60126 -- ADM EXECUTIVE VICE  
CHANCELLOR**

1.66 \$758,922

**D0012 -- D-ADM AVC FOR RESEARCH**

**30035**

**ADM AVCR ADMINISTRATION**

21725	RSCH & CREATIVE ACT SYMP	3-1-10420	61014722				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
	Total 61014722			\$10,000		\$10,000	
	Total Pgm 21725			\$10,000		\$10,000	
21745	PGRM REVIEW&ACCREDITATION	3-1-10901	61021916				
460000	OPERATING EXPENSE GEN BUDGET			\$35,000			
	Total 61021916			\$35,000			
	Total Pgm 21745			\$35,000			

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
21812	RESEARCH ADMIN	3-1-12505	61018436				
402600	O/E FTP PAY		1.50	\$176,175	1.50	\$176,175	
422520	O/E FTP HEALTH INS			\$9,523		\$10,003	
422521	O/E FTP LIFE INS			\$108		\$122	
422522	O/E FTP DENTAL INS			\$423		\$434	
422523	O/E FTP DISAB INS			\$396		\$396	
422530	O/E FTP FICA CNT			\$6,870		\$6,622	
422531	O/E FTP PERA			\$2,714		\$2,896	
422533	O/E FTP OTH RTRPL			\$15,593		\$15,593	
422534	O/E FTP MEDICARE			\$2,555		\$2,555	
422725	ALL O/E TRM FRINGE			\$3,216		\$1,002	
422751	ALL O/E ANT INS			\$1,409		\$1,242	
422760	ALL O/E WRKCOMP			\$145		\$242	
422761	ALL O/E UNEMP INS NHRMS			\$116		\$315	
460000	OPERATING EXPENSE GEN BUDGET			\$43,151		\$34,487	
	Total 61018436		1.50	\$262,394	1.50	\$252,084	
Total Pgm 21812			1.50	\$262,394	1.50	\$252,084	
21814	INDR RSCH SUPPORT	3-1-12807	61016169				
460000	OPERATING EXPENSE GEN BUDGET			\$769,474		\$769,474	
	Total 61016169			\$769,474		\$769,474	
Total Pgm 21814				\$769,474		\$769,474	
28914	SPONSORED PROGRAMS ADMIN.	3-1-12503	61045548				
402600	O/E FTP PAY		4.00	\$211,442	3.00	\$178,373	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
422520	O/E FTP HEALTH INS			\$20,095		\$16,691	
422521	O/E FTP LIFE INS			\$288		\$243	
422522	O/E FTP DENTAL INS			\$1,128		\$867	
422523	O/E FTP DISAB INS			\$1,056		\$792	
422530	O/E FTP FICA CNT			\$13,109		\$11,059	
422533	O/E FTP OTH RTRPL			\$21,144		\$17,837	
422534	O/E FTP MEDICARE			\$3,068		\$2,588	
422725	ALL O/E TRM FRINGE			\$3,859		\$1,016	
422751	ALL O/E ANT INS			\$1,692		\$1,258	
422760	ALL O/E WRKCOMP			\$173		\$243	
422761	ALL O/E UNEMP INS NHRMS			\$140		\$319	
427500	STD HR BEN GEN BDG			\$107		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$15,191		\$62,648	
	Total 61045548		4.00	\$298,492	3.00	\$300,041	
Total Pgm 28914			4.00	\$298,492	3.00	\$300,041	
<b>Total 30035</b>			5.50	\$1,375,360	4.50	\$1,331,599	
<b>Total D0012 -- D-ADM AVC FOR RESEARCH</b>			5.50	\$1,375,360	4.50	\$1,331,599	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>	

**H0308 -- H-ADM VCHA HEALTH CARE ETHICS**

**21023**

**ADM VCHA-HLTHCARE ETHICS-ADMIN**

28110	HEALTH CARE ETHICS	2-1-17122	61042832				
400100	FAC FTP PAY			1.80	\$170,699	1.80	\$90,699
402600	O/E FTP PAY			0.50	\$33,120	1.50	\$113,120
405100	CLASS FTP PAY			1.00	\$52,758	1.00	\$52,758
418420	FAC FTP HEALTH INS				\$6,357		\$9,509
418421	FAC FTP LIFE INS				\$132		\$148
418422	FAC FTP DENTAL INS				\$329		\$337
418430	FAC FTP FICA CNT				\$9,749		\$5,623
418433	FAC FTP OTH RTRPL				\$17,070		\$9,070
418434	FAC FTP MEDICARE				\$2,477		\$1,317
419101	ALLFAC FTP ANT INS				\$1,365		\$639
419205	ALLFAC FTP TRM FRINGE				\$3,116		\$516
419500	ALLFAC FTP WRKCOMP				\$140		\$125
419600	ALLFAC FTP UNEMP INS NHRMS				\$113		\$162
422520	O/E FTP HEALTH INS				\$3,704		\$11,660
422521	O/E FTP LIFE INS				\$36		\$122
422522	O/E FTP DENTAL INS				\$141		\$434
422523	O/E FTP DISAB INS				\$605		\$869
422530	O/E FTP FICA CNT				\$2,053		\$7,013
422533	O/E FTP OTH RTRPL				\$3,312		\$11,312
422534	O/E FTP MEDICARE				\$481		\$1,641
422725	ALL O/E TRM FRINGE				\$604		\$643
422751	ALL O/E ANT INS				\$265		\$797
422760	ALL O/E WRKCOMP				\$27		\$155
422761	ALL O/E UNEMP INS NHRMS				\$22		\$202
425021	CLASS FTP LIFE INS				\$95		\$66
425023	CLASS FTP DISAB INS				\$264		\$79
425030	CLASS FTP MEDICARE				\$765		\$765
425031	CLASS FTP PERA				\$7,070		\$7,544
425701	ALLCLASS ANT INS				\$422		\$372
425801	ALLCLASS TRM FRINGE				\$963		\$300
426000	ALLCLASS WRKCOMP				\$43		\$72
426100	ALLCLASS UNEMP INS NHRMS				\$35		\$94
460000	OPERATING EXPENSE GEN BUDGET				\$27,191		\$27,191
	Total 61042832			3.30	\$345,523	4.30	\$355,354
	Total Pgm 28110			3.30	\$345,523	4.30	\$355,354

**Total 21023**

**Total H0308 -- H-ADM VCHA HEALTH CARE ETHICS**

3.30	\$345,523	4.30	\$355,354
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**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

***H0418 -- H-ADM VCHA INTERPROFSNL EDUCAT***

**21449**

***ADM VCHA-INTERPROFSNL ED-ADMIN***

47771	VCHA IPE ADMIN	--	61091595				
400100	FAC FTP PAY		0.10	\$11,925	0.10	\$11,925	
405100	CLASS FTP PAY		1.00	\$42,974	0.65	\$27,933	
418420	FAC FTP HEALTH INS			\$1,065		\$1,120	
418421	FAC FTP LIFE INS			\$8		\$9	
418422	FAC FTP DENTAL INS			\$28		\$29	
418430	FAC FTP FICA CNT			\$429		\$429	
418433	FAC FTP OTH RTRPL			\$693		\$693	
418434	FAC FTP MEDICARE			\$101		\$101	
419101	ALLFAC FTP ANT INS			\$55		\$49	
419205	ALLFAC FTP TRM FRINGE			\$126		\$39	
419500	ALLFAC FTP WRKCOMP			\$6		\$9	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5		\$12	
422523	O/E FTP DISAB INS			\$26		\$26	
425020	CLASS FTP HEALTH INS			\$7,701		\$5,052	
425021	CLASS FTP LIFE INS			\$95		\$53	
425022	CLASS FTP DENTAL INS			\$282		\$188	
425023	CLASS FTP DISAB INS			\$264		\$42	
425030	CLASS FTP MEDICARE			\$624		\$406	
425031	CLASS FTP PERA			\$5,759		\$3,994	
425701	ALLCLASS ANT INS			\$344		\$197	
425801	ALLCLASS TRM FRINGE			\$784		\$159	
426000	ALLCLASS WRKCOMP			\$35		\$38	
426100	ALLCLASS UNEMP INS NHRMS			\$28		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$2,385		\$2,385	
	Total 61091595		1.10	\$75,742	0.75	\$54,938	
	Total Pgm 47771		1.10	\$75,742	0.75	\$54,938	

**Total 21449**

**Total H0418 -- H-ADM VCHA  
INTERPROFSNL EDUCAT**

1.10	\$75,742	0.75	\$54,938
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**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**U0007 -- U-ADM AVC FINANCE AND ADMIN**

**60010**

**ADM AVCFA ADMINISTRATION**

20733	AVC FINANCE & ADMIN	2-1-16049	61023254				
402600	O/E FTP PAY		3.00	\$311,066	3.00	\$311,072	
405100	CLASS FTP PAY		1.00	\$53,616	1.00	\$53,616	
407500	STD HR PAY GEN BDG			\$25,619		\$25,619	
422520	O/E FTP HEALTH INS			\$19,045		\$12,232	
422521	O/E FTP LIFE INS			\$216		\$243	
422522	O/E FTP DENTAL INS			\$846		\$578	
422523	O/E FTP DISAB INS			\$792		\$792	
422530	O/E FTP FICA CNT			\$4,960			
422531	O/E FTP PERA			\$30,963		\$44,483	
422533	O/E FTP OTH RTRPL			\$8,000			
422534	O/E FTP MEDICARE			\$4,511		\$4,511	
422725	ALL O/E TRM FRINGE			\$5,677		\$1,770	
422751	ALL O/E ANT INS			\$2,488		\$2,193	
422760	ALL O/E WRKCOMP			\$255		\$427	
422761	ALL O/E UNEMP INS NHRMS			\$206		\$557	
425020	CLASS FTP HEALTH INS			\$4,208		\$4,440	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$237	
425023	CLASS FTP DISAB INS			\$264		\$80	
425031	CLASS FTP PERA			\$7,185		\$7,667	
425701	ALLCLASS ANT INS			\$429		\$378	
425801	ALLCLASS TRM FRINGE			\$978		\$305	
426000	ALLCLASS WRKCOMP			\$44		\$73	
426100	ALLCLASS UNEMP INS NHRMS			\$35		\$96	
460000	OPERATING EXPENSE GEN BUDGET			\$75,345		\$63,991	
	Total 61023254		4.00	\$557,070	4.00	\$535,426	
Total Pgm 20733			4.00	\$557,070	4.00	\$535,426	
43950	F&A CONSULTING SERVICES	--	61080609				
460000	OPERATING EXPENSE GEN BUDGET					\$100,000	
	Total 61080609					\$100,000	
Total Pgm 43950						\$100,000	

**Total 60010**

4.00 \$557,070 4.00 \$635,426

**60011**

**ADM AVCFA DIRECTOR OF ACCTG**

20737	FINANCE OFFICE COPIR	2-1-16055	61015666				
487608	COPY MACHINE SUPPLIES			\$24,000		\$24,000	
960400	OTHER ALLOCATIONS			(\$24,000)		(\$24,000)	
	Total 61015666						
Total Pgm 20737							

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
20738	CONTROLLER'S OFFICE	2-1-16050	61022373				
402600	O/E FTP PAY		3.00	\$290,803	3.00	\$299,726	
405100	CLASS FTP PAY		16.00	\$846,744	16.00	\$846,744	
407500	STD HR PAY GEN BDG			\$33,705		\$16,852	
422520	O/E FTP HEALTH INS			\$31,944		\$22,404	
422521	O/E FTP LIFE INS			\$216		\$243	
422522	O/E FTP DENTAL INS			\$846		\$867	
422523	O/E FTP DISAB INS			\$792		\$792	
422531	O/E FTP PERA			\$38,968		\$42,861	
422534	O/E FTP MEDICARE			\$4,218		\$4,347	
422725	ALL O/E TRM FRINGE			\$5,307		\$1,705	
422751	ALL O/E ANT INS			\$2,327		\$2,113	
422760	ALL O/E WRKCOMP			\$238		\$411	
422761	ALL O/E UNEMP INS NHRMS			\$192		\$537	
425020	CLASS FTP HEALTH INS			\$97,269		\$106,369	
425021	CLASS FTP LIFE INS			\$1,520		\$1,056	
425022	CLASS FTP DENTAL INS			\$4,780		\$4,936	
425023	CLASS FTP DISAB INS			\$4,224		\$1,270	
425030	CLASS FTP MEDICARE			\$11,446		\$11,446	
425031	CLASS FTP PERA			\$113,464		\$121,084	
425701	ALLCLASS ANT INS			\$6,774		\$5,966	
425801	ALLCLASS TRM FRINGE			\$15,453		\$4,819	
426000	ALLCLASS WRKCOMP			\$697		\$1,159	
426100	ALLCLASS UNEMP INS NHRMS			\$560		\$1,515	
427500	STD HR BEN GEN BDG			\$120		\$120	
460000	OPERATING EXPENSE GEN BUDGET			\$37,322		\$37,322	
	Total 61022373		19.00	\$1,549,929	19.00	\$1,536,664	
	Total Pgm 20738		19.00	\$1,549,929	19.00	\$1,536,664	
<b>Total 60011</b>			19.00	\$1,549,929	19.00	\$1,536,664	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - UNRESTRICTED FUND**

<b>Organization Number</b>		<b>Organization Description</b>					
<b>Program Number</b>	<b>Program Description</b>	<b>FRS Account</b>	<b>Speedtype</b>				
<b>Account</b>	<b>Account Description</b>		<b>FTE10</b>	<b>Budget10</b>	<b>FTE11</b>	<b>Budget11</b>	<b>Notes</b>

<b>60012</b>		<b>ADM AVCFA COMPLIANCE</b>					
27570	COMPLIANCE AUDITOR	2-1-16079	61049713				
402600	O/E FTP PAY		3.00	\$236,928	2.00	\$165,933	
418423	FAC FTP DISAB INS			\$792		\$528	
422520	O/E FTP HEALTH INS			\$12,687		\$15,661	
422521	O/E FTP LIFE INS			\$216		\$162	
422522	O/E FTP DENTAL INS			\$846		\$578	
422530	O/E FTP FICA CNT			\$5,987		\$5,987	
422531	O/E FTP PERA			\$18,808		\$9,919	
422533	O/E FTP OTH RTRPL			\$9,657		\$9,657	
422534	O/E FTP MEDICARE			\$3,437		\$2,407	
422725	ALL O/E TRM FRINGE			\$4,324		\$944	
422751	ALL O/E ANT INS			\$1,896		\$1,170	
422760	ALL O/E WRKCOMP			\$194		\$227	
422761	ALL O/E UNEMP INS NHRMS			\$157		\$297	
460000	OPERATING EXPENSE GEN BUDGET			\$18,847		\$3,000	
	Total 61049713		3.00	\$314,776	2.00	\$216,470	
Total Pgm 27570			3.00	\$314,776	2.00	\$216,470	
<b>Total 60012</b>			<b>3.00</b>	<b>\$314,776</b>	<b>2.00</b>	<b>\$216,470</b>	
<b>60083</b>		<b>ADM AVCFA PROPERTY RENTALS</b>					
23066	RENTAL-TIVOLI	3-1-59009	61016943				
502600	BUILDING RENTALS			\$76,270		\$124,700	
	Total 61016943			\$76,270		\$124,700	
Total Pgm 23066				\$76,270		\$124,700	
29557	NATIONAL JEWISH LEASE	2-1-16401	61047482				
502600	BUILDING RENTALS			\$419,910		\$395,512	
	Total 61047482			\$419,910		\$395,512	
Total Pgm 29557				\$419,910		\$395,512	
34199	HCPR UPI BLDG LEASE	2-1-16146	61058585				
502600	BUILDING RENTALS			\$520,226		\$594,785	
	Total 61058585			\$520,226		\$594,785	
Total Pgm 34199				\$520,226		\$594,785	
38703	AMC LEASE	--	61069292				
502600	BUILDING RENTALS			\$21,270			
	Total 61069292			\$21,270			
Total Pgm 38703				\$21,270			
43079	LEPRINO LEASE	--	61078389				
502600	BUILDING RENTALS			\$868,510		\$929,900	
	Total 61078389			\$868,510		\$929,900	
Total Pgm 43079				\$868,510		\$929,900	

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ADMINISTRATION - 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>
48259	AHEC MODULAR TRAILER LEASE	--	61092916				
502600	BUILDING RENTALS			\$100,000		\$61,096	
	Total 61092916			\$100,000		\$61,096	
Total Pgm 48259				\$100,000		\$61,096	
49362	STARZ THEATRE HOUSE8-9-12LEAS	--	61000026				
502600	BUILDING RENTALS					\$60,000	
	Total 61000026					\$60,000	
Total Pgm 49362						\$60,000	
50342	CAP LEASE WRITER'S SQUARE	--	61000170				
502600	BUILDING RENTALS					\$15,000	
	Total 61000170					\$15,000	
Total Pgm 50342						\$15,000	
<b>Total 60083</b>				\$2,006,186		\$2,180,993	
<b>Total U0007 -- U-ADM AVC FINANCE AND ADMIN</b>			26.00	\$4,427,961	25.00	\$4,569,553	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**U0008 -- U-ADM AVC STUDENT FIN SERV**

**60014**

**ADM AVCSFS ADMINISTRATION**

21664	STUDENT FINANCIAL SERVICES	3-1-47101	61026698			
402600	O/E FTP PAY		1.50	\$145,282	1.50	\$145,282
405100	CLASS FTP PAY		1.00	(\$90,181)	1.00	\$50,760
407500	STD HR PAY GEN BDG			\$34,000		\$16,346
422520	O/E FTP HEALTH INS			\$4,229		\$8,346
422521	O/E FTP LIFE INS			\$120		\$122
422522	O/E FTP DENTAL INS			\$282		\$434
422523	O/E FTP DISAB INS			\$396		\$396
422530	O/E FTP FICA CNT					\$3,311
422531	O/E FTP PERA			\$19,468		\$20,775
422534	O/E FTP MEDICARE			\$2,108		\$2,108
422725	ALL O/E TRM FRINGE			\$2,651		\$827
422751	ALL O/E ANT INS			\$1,162		\$1,024
422760	ALL O/E WRKCMP			\$119		\$199
422761	ALL O/E UNEMP INS NHRMS			\$96		\$260
425020	CLASS FTP HEALTH INS			\$7,701		\$8,100
425021	CLASS FTP LIFE INS			\$95		\$66
425022	CLASS FTP DENTAL INS			\$282		\$289
425023	CLASS FTP DISAB INS			\$264		\$76
425030	CLASS FTP MEDICARE			\$737		\$737
425031	CLASS FTP PERA			\$6,802		\$7,259
425701	ALLCLASS ANT INS			\$406		\$358
425801	ALLCLASS TRM FRINGE			\$926		\$289
426000	ALLCLASS WRKCMP			\$42		\$70
426100	ALLCLASS UNEMP INS NHRMS			\$34		\$91
460000	OPERATING EXPENSE GEN BUDGET			\$59,413		\$65,418
	Total 61026698		2.50	\$196,434	2.50	\$332,943
Total Pgm 21664			2.50	\$196,434	2.50	\$332,943
<b>Total 60014</b>			2.50	\$196,434	2.50	\$332,943

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>	

**60015**

**ADM AVCSFS BURSAR ADMIN**

20741	BURSAR	2-1-16054	61013546			
402600	O/E FTP PAY		2.00	\$160,286	2.00	\$160,286
405100	CLASS FTP PAY		13.00	\$568,670	13.00	\$559,118
405241	CLASS PTP OTH PAY			\$17,682		\$16,482
407500	STD HR PAY GEN BDG			\$7,076		\$7,076
422520	O/E FTP HEALTH INS			\$7,408		\$15,546
422521	O/E FTP LIFE INS			\$144		\$243
422522	O/E FTP DENTAL INS			\$282		\$578
422523	O/E FTP DISAB INS			\$528		\$792
422530	O/E FTP FICA CNT					\$2,620
422531	O/E FTP PERA			\$21,478		\$22,921
422533	O/E FTP OTH RTRPL					\$4,226
422534	O/E FTP MEDICARE			\$2,325		\$2,938
422725	ALL O/E TRM FRINGE			\$2,925		\$1,152
422751	ALL O/E ANT INS			\$1,282		\$1,428
422760	ALL O/E WRKCMP			\$131		\$278
422761	ALL O/E UNEMP INS NHRMS			\$106		\$363
425020	CLASS FTP HEALTH INS			\$79,589		\$83,493
425021	CLASS FTP LIFE INS			\$1,140		\$807
425022	CLASS FTP DENTAL INS			\$3,274		\$3,378
425023	CLASS FTP DISAB INS			\$3,432		\$775
425030	CLASS FTP MEDICARE			\$6,825		\$6,811
425031	CLASS FTP PERA			\$76,202		\$73,910
425701	ALLCLASS ANT INS			\$4,550		\$3,644
425801	ALLCLASS TRM FRINGE			\$10,378		\$2,942
426000	ALLCLASS WRKCMP			\$467		\$708
426100	ALLCLASS UNEMP INS NHRMS			\$375		\$926
427500	STD HR BEN GEN BDG			\$71		\$71
460000	OPERATING EXPENSE GEN BUDGET			\$276,384		\$253,875
995100	CASH TRANSFER IN W/IN CAMPUS					(\$200,000)
	Total 61013546		15.00	\$1,253,010	15.00	\$1,027,387
Total Pgm 20741			15.00	\$1,253,010	15.00	\$1,027,387
23158	CREDIT CARD FEES-TUITION	3-1-47110	61023742			
460000	OPERATING EXPENSE GEN BUDGET			\$900,000		\$900,000
	Total 61023742			\$900,000		\$900,000
Total Pgm 23158				\$900,000		\$900,000
50106	CREDIT CARD FEES- APPLICATION	--	61000131			
460000	OPERATING EXPENSE GEN BUDGET					\$162,000
	Total 61000131					\$162,000
Total Pgm 50106						\$162,000

**Total 60015**

15.00 \$2,153,010 15.00 \$2,089,387

**UNIVERSITY OF COLORADO DENVER  
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ADMINISTRATION - 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>

**60017**

**ADM AVCSFS FINANCIAL AID**

21705	FINANCIAL AID ADMIN	3-1-49003	61018449				
402600	O/E FTP PAY			13.00	\$728,232	13.00	\$722,408
405100	CLASS FTP PAY			11.00	\$615,120	10.00	\$523,204
407500	STD HR PAY GEN BDG				\$7,756		\$7,756
422520	O/E FTP HEALTH INS				\$75,252		\$77,966
422521	O/E FTP LIFE INS				\$864		\$1,134
422522	O/E FTP DENTAL INS				\$3,102		\$3,757
422523	O/E FTP DISAB INS				\$3,432		\$3,696
422530	O/E FTP FICA CNT				\$27,056		\$28,989
422531	O/E FTP PERA				\$39,108		\$47,026
422533	O/E FTP OTH RTRPL				\$43,638		\$43,056
422534	O/E FTP MEDICARE				\$9,536		\$9,988
422725	ALL O/E TRM FRINGE				\$13,289		\$4,322
422751	ALL O/E ANT INS				\$5,827		\$5,354
422760	ALL O/E WRKCOMP				\$595		\$1,042
422761	ALL O/E UNEMP INS NHRMS				\$480		\$1,359
425020	CLASS FTP HEALTH INS				\$58,651		\$39,138
425021	CLASS FTP LIFE INS				\$1,045		\$594
425022	CLASS FTP DENTAL INS				\$3,201		\$2,719
425023	CLASS FTP DISAB INS				\$2,904		\$731
425030	CLASS FTP MEDICARE				\$8,925		\$7,055
425031	CLASS FTP PERA				\$82,426		\$69,527
425701	ALLCLASS ANT INS				\$4,921		\$3,428
425801	ALLCLASS TRM FRINGE				\$11,225		\$2,766
426000	ALLCLASS WRKCOMP				\$504		\$667
426100	ALLCLASS UNEMP INS NHRMS				\$408		\$871
427500	STD HR BEN GEN BDG				\$328		\$328
460000	OPERATING EXPENSE GEN BUDGET				\$78,430		\$69,430
480105	OFFICE CONTRACTUAL SERVICES				\$90,000		
	Total 61018449			24.00	\$1,916,255	23.00	\$1,678,311
	Total Pgm 21705			24.00	\$1,916,255	23.00	\$1,678,311

**Total 60017**

**Total U0008 -- U-ADM AVC STUDENT  
FIN SERV**

24.00	\$1,916,255	23.00	\$1,678,311
41.50	\$4,265,699	40.50	\$4,100,641

**UNIVERSITY OF COLORADO DENVER  
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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>

***U0009 -- U-ADM AVC FACILITIESMANAGEMENT***

**60019**

***ADM AVCFM ADMINISTRATION***

20857	FACILITIES OPERATIONS AVC	2-1-16400	61023408				
402600	O/E FTP PAY		1.00	\$164,373	1.00	\$164,373	
422520	O/E FTP HEALTH INS			\$7,408		\$7,773	
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$6,870		\$6,622	
422533	O/E FTP OTH RTRPL			\$16,437		\$16,437	
422534	O/E FTP MEDICARE			\$2,384		\$2,384	
422725	ALL O/E TRM FRINGE			\$3,000		\$935	
422751	ALL O/E ANT INS			\$1,315		\$1,159	
422760	ALL O/E WRKCOMP			\$135		\$225	
422761	ALL O/E UNEMP INS NHRMS			\$108		\$294	
460000	OPERATING EXPENSE GEN BUDGET			\$39,999		\$39,999	
	Total 61023408		1.00	\$242,647	1.00	\$240,835	
Total Pgm 20857			1.00	\$242,647	1.00	\$240,835	
24969	GEN-FO-NEW BUILDING DEPT	2-1-16348	61032764				
402600	O/E FTP PAY		1.00	\$75,000	1.00	\$75,000	
405100	CLASS FTP PAY		1.25	\$78,020	1.00	\$55,178	
422521	O/E FTP LIFE INS			\$72		\$81	
422523	O/E FTP DISAB INS			\$264		\$264	
422531	O/E FTP PERA			\$10,050		\$10,725	
422534	O/E FTP MEDICARE			\$1,088		\$1,088	
422725	ALL O/E TRM FRINGE			\$1,369		\$427	
422751	ALL O/E ANT INS			\$600		\$529	
422760	ALL O/E WRKCOMP			\$62		\$103	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$134	
425020	CLASS FTP HEALTH INS			\$12,577		\$7,935	
425021	CLASS FTP LIFE INS			\$119		\$66	
425022	CLASS FTP DENTAL INS			\$353		\$237	
425023	CLASS FTP DISAB INS			\$330		\$83	
425030	CLASS FTP MEDICARE			\$1,133		\$801	
425031	CLASS FTP PERA			\$10,455		\$7,891	
425701	ALLCLASS ANT INS			\$625		\$389	
425801	ALLCLASS TRM FRINGE			\$1,424		\$314	
426000	ALLCLASS WRKCOMP			\$64		\$76	
426100	ALLCLASS UNEMP INS NHRMS			\$52		\$99	
460000	OPERATING EXPENSE GEN BUDGET			\$10,271		\$10,271	
	Total 61032764		2.25	\$203,978	2.00	\$171,691	
Total Pgm 24969			2.25	\$203,978	2.00	\$171,691	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
30448	GEN-FO-BLDG FIRE AND SAFETY	2-1-16351	61049467				
405100	CLASS FTP PAY		4.00	\$221,749	2.10	\$136,689	
425020	CLASS FTP HEALTH INS			\$23,201		\$13,133	
425021	CLASS FTP LIFE INS			\$380		\$139	
425022	CLASS FTP DENTAL INS			\$1,172		\$725	
425023	CLASS FTP DISAB INS			\$1,056		\$205	
425030	CLASS FTP MEDICARE			\$2,761		\$1,984	
425031	CLASS FTP PERA			\$29,714		\$19,547	
425701	ALLCLASS ANT INS			\$1,775		\$964	
425801	ALLCLASS TRM FRINGE			\$4,047		\$778	
426000	ALLCLASS WRKCOMP			\$183		\$187	
426100	ALLCLASS UNEMP INS NHRMS			\$146		\$245	
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
	Total 61049467		4.00	\$298,184	2.10	\$186,596	
Total Pgm 30448			4.00	\$298,184	2.10	\$186,596	
36175	RECIPROCAL PARKING	--	61078703				
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	
	Total 61078703			\$5,000		\$5,000	
Total Pgm 36175				\$5,000		\$5,000	
<b>Total 60019</b>			7.25	\$749,809	5.10	\$604,122	

**UNIVERSITY OF COLORADO DENVER  
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ADMINISTRATION - UNRESTRICTED FUND**

<b>Organization Number</b>		<b>Organization Description</b>					
<b>Program Number</b>	<b>Program Description</b>	<b>FRS Account</b>	<b>Speedtype</b>				
<b>Account</b>	<b>Account Description</b>		<b>FTE10</b>	<b>Budget10</b>	<b>FTE11</b>	<b>Budget11</b>	<b>Notes</b>

**60027**

**ADM AVCFM OTHER FS FAC ROADS**

20999	AMC-ROADS	2-1-16652	61028633			
405100	CLASS FTP PAY		2.65	\$96,141	2.65	\$97,725
422521	O/E FTP LIFE INS					\$21
422523	O/E FTP DISAB INS					\$66
422531	O/E FTP PERA					\$2,596
422534	O/E FTP MEDICARE					\$264
422725	ALL O/E TRM FRINGE					\$103
422751	ALL O/E ANT INS					\$128
422760	ALL O/E WRKCMP					\$25
422761	ALL O/E UNEMP INS NHRMS					\$32
425020	CLASS FTP HEALTH INS			\$15,032		\$17,120
425021	CLASS FTP LIFE INS			\$252		\$162
425022	CLASS FTP DENTAL INS			\$697		\$759
425023	CLASS FTP DISAB INS			\$702		\$119
425030	CLASS FTP MEDICARE			\$816		\$575
425031	CLASS FTP PERA			\$12,883		\$11,378
425701	ALLCLASS ANT INS			\$770		\$562
425801	ALLCLASS TRM FRINGE			\$1,754		\$451
426000	ALLCLASS WRKCMP			\$79		\$110
426100	ALLCLASS UNEMP INS NHRMS			\$63		\$142
460000	OPERATING EXPENSE GEN BUDGET			\$20,088		\$20,088
515112	GROUNDS MAINTENANCE AND REPAIR			\$13,105		\$13,105
750300	ELECTRICITY			\$26,265		\$26,265
751000	OTHER UTILITIES			\$777		\$777
	Total 61028633		2.65	\$189,424	2.65	\$192,573
	Total Pgm 20999		2.65	\$189,424	2.65	\$192,573

**Total 60027**

2.65 \$189,424 2.65 \$192,573

**60028**

**ADM AVCBO MAIL CENTER**

20808	MAIL CTR POSTAGE	2-1-16181	61028587			
460000	OPERATING EXPENSE GEN BUDGET			\$810,000		
485107	POSTAGE			(\$810,000)		
	Total 61028587					

Total Pgm 20808

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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>
20810	MAIL CENTER	2-1-16179	61012173				
405100	CLASS FTP PAY		10.00	\$350,529			
405130	CLASS FTP OVERTIME PAY			\$521			
425020	CLASS FTP HEALTH INS			\$67,971			
425021	CLASS FTP LIFE INS			\$998			
425022	CLASS FTP DENTAL INS			\$2,832			
425023	CLASS FTP DISAB INS			\$2,772			
425030	CLASS FTP MEDICARE			\$3,932			
425031	CLASS FTP PERA			\$46,971			
425701	ALLCLASS ANT INS			\$2,816			
425801	ALLCLASS TRM FRINGE			\$6,397			
426000	ALLCLASS WRKCOMP			\$289			
426100	ALLCLASS UNEMP INS NHRMS			\$232			
460000	OPERATING EXPENSE GEN BUDGET			\$60,950			
	Total 61012173		10.00	\$547,210			
Total Pgm 20810			10.00	\$547,210			
42636	CAMPUS SUPPORT SERVICES	--	61077295				
402600	O/E FTP PAY		2.00	\$150,387			
422520	O/E FTP HEALTH INS			\$7,408			
422521	O/E FTP LIFE INS			\$144			
422522	O/E FTP DENTAL INS			\$282			
422523	O/E FTP DISAB INS			\$528			
422530	O/E FTP FICA CNT			\$3,047			
422531	O/E FTP PERA			\$13,566			
422533	O/E FTP OTH RTRPL			\$4,915			
422534	O/E FTP MEDICARE			\$713			
422725	ALL O/E TRM FRINGE			\$2,745			
422751	ALL O/E ANT INS			\$1,203			
422760	ALL O/E WRKCOMP			\$123			
422761	ALL O/E UNEMP INS NHRMS			\$99			
	Total 61077295		2.00	\$185,160			
Total Pgm 42636			2.00	\$185,160			
20808	MAIL CTR POSTAGE	2-1-16181	61028587				
460000	OPERATING EXPENSE GEN BUDGET					\$810,000	
485107	POSTAGE					(\$810,000)	
	Total 61028587						
Total Pgm 20808							

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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>
20810	MAIL CENTER	2-1-16179	61012173				
405100	CLASS FTP PAY				10.35	\$364,299	
405130	CLASS FTP OVERTIME PAY					\$521	
425020	CLASS FTP HEALTH INS					\$68,023	
425021	CLASS FTP LIFE INS					\$693	
425022	CLASS FTP DENTAL INS					\$2,791	
425023	CLASS FTP DISAB INS					\$547	
425030	CLASS FTP MEDICARE					\$4,135	
425031	CLASS FTP PERA					\$52,095	
425701	ALLCLASS ANT INS					\$2,569	
425801	ALLCLASS TRM FRINGE					\$2,071	
426000	ALLCLASS WRKCMP					\$499	
426100	ALLCLASS UNEMP INS NHRMS					\$651	
460000	OPERATING EXPENSE GEN BUDGET					\$47,609	
	Total 61012173				10.35	\$546,503	
Total Pgm 20810					10.35	\$546,503	
42636	CAMPUS SUPPORT SERVICES	--	61077295				
402600	O/E FTP PAY				1.00	\$65,000	
405100	CLASS FTP PAY				1.00	\$50,000	
422521	O/E FTP LIFE INS					\$81	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$4,030	
422533	O/E FTP OTH RTRPL					\$6,500	
422534	O/E FTP MEDICARE					\$943	
422725	ALL O/E TRM FRINGE					\$370	
422751	ALL O/E ANT INS					\$458	
422760	ALL O/E WRKCMP					\$89	
422761	ALL O/E UNEMP INS NHRMS					\$116	
425020	CLASS FTP HEALTH INS					\$7,642	
425021	CLASS FTP LIFE INS					\$66	
425022	CLASS FTP DENTAL INS					\$289	
425023	CLASS FTP DISAB INS					\$75	
425030	CLASS FTP MEDICARE					\$725	
425031	CLASS FTP PERA					\$7,150	
425701	ALLCLASS ANT INS					\$353	
425801	ALLCLASS TRM FRINGE					\$285	
426000	ALLCLASS WRKCMP					\$69	
426100	ALLCLASS UNEMP INS NHRMS					\$90	
	Total 61077295				2.00	\$144,595	
Total Pgm 42636					2.00	\$144,595	
<b>Total 60028</b>			12.00	\$732,370	12.35	\$691,098	

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<b>Organization Number</b>		<b>Organization Description</b>				
<b>Program Number</b>	<b>Program Description</b>	<b>FRS Account</b>	<b>Speedtype</b>			
<b>Account</b>	<b>Account Description</b>		<b>FTE10</b>	<b>Budget10</b>	<b>FTE11</b>	<b>Budget11</b>
						<b>Notes</b>

**60081**

**ADM AVCFM FACILITIES PROJECTS**

20829	FACILITIES PROJECTS	2-1-16385	61027196			
402600	O/E FTP PAY		4.00	\$447,279	4.00	\$447,279
405100	CLASS FTP PAY		6.50	\$501,829	6.00	\$474,240
422520	O/E FTP HEALTH INS			\$23,274		\$24,464
422521	O/E FTP LIFE INS			\$288		\$324
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			\$11,157		\$11,111
422531	O/E FTP PERA			\$35,823		\$38,229
422533	O/E FTP OTH RTRPL			\$17,994		\$17,994
422534	O/E FTP MEDICARE			\$6,487		\$6,487
422725	ALL O/E TRM FRINGE			\$8,163		\$2,546
422751	ALL O/E ANT INS			\$3,578		\$3,153
422760	ALL O/E WRKCOMP			\$367		\$612
422761	ALL O/E UNEMP INS NHRMS			\$295		\$801
425020	CLASS FTP HEALTH INS			\$34,067		\$31,938
425021	CLASS FTP LIFE INS			\$618		\$396
425022	CLASS FTP DENTAL INS			\$1,739		\$1,712
425023	CLASS FTP DISAB INS			\$1,716		\$712
425030	CLASS FTP MEDICARE			\$7,282		\$6,881
425031	CLASS FTP PERA			\$67,245		\$67,816
425701	ALLCLASS ANT INS			\$4,014		\$3,342
425801	ALLCLASS TRM FRINGE			\$9,158		\$2,699
426000	ALLCLASS WRKCOMP			\$413		\$649
426100	ALLCLASS UNEMP INS NHRMS			\$332		\$848
460000	OPERATING EXPENSE GEN BUDGET			\$84,626		\$76,163
	Total 61027196		10.50	\$1,269,928	10.00	\$1,222,608
Total Pgm 20829			10.50	\$1,269,928	10.00	\$1,222,608

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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>
20833	FP-FINANCE & ADMIN	2-1-16390	61010000				
402600	O/E FTP PAY		1.75	\$160,396	1.65	\$153,871	
405100	CLASS FTP PAY		9.00	\$530,489	8.30	\$492,046	
407600	STD HR PAY			\$5,882		\$5,882	
422520	O/E FTP HEALTH INS			\$10,580		\$12,826	
422521	O/E FTP LIFE INS			\$126		\$134	
422522	O/E FTP DENTAL INS			\$494		\$477	
422523	O/E FTP DISAB INS			\$462		\$436	
422531	O/E FTP PERA			\$21,493		\$22,004	
422534	O/E FTP MEDICARE			\$947		\$852	
422725	ALL O/E TRM FRINGE			\$2,927		\$875	
422751	ALL O/E ANT INS			\$1,283		\$1,085	
422760	ALL O/E WRKCOMP			\$132		\$210	
422761	ALL O/E UNEMP INS NHRMS			\$106		\$275	
425020	CLASS FTP HEALTH INS			\$49,477		\$50,908	
425021	CLASS FTP LIFE INS			\$856		\$548	
425022	CLASS FTP DENTAL INS			\$2,698		\$2,586	
425023	CLASS FTP DISAB INS			\$2,376		\$738	
425030	CLASS FTP MEDICARE			\$5,268		\$5,440	
425031	CLASS FTP PERA			\$71,086		\$70,363	
425701	ALLCLASS ANT INS			\$4,243		\$3,469	
425801	ALLCLASS TRM FRINGE			\$9,682		\$2,799	
426000	ALLCLASS WRKCOMP			\$436		\$674	
426100	ALLCLASS UNEMP INS NHRMS			\$350		\$881	
460000	OPERATING EXPENSE GEN BUDGET			\$128,423		\$110,967	
	Total 61010000		10.75	\$1,010,212	9.95	\$940,346	
	Total Pgm 20833		10.75	\$1,010,212	9.95	\$940,346	
<b>Total 60081</b>			21.25	\$2,280,140	19.95	\$2,162,954	

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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>
<b>60103</b>	<b>ADM AVCFM BUILDING SVCS</b>						
20818	CES-GEN-MATERIALS MANAGEME	--	61077816				
405100	CLASS FTP PAY		5.25	\$174,646	5.25	\$176,230	
422521	O/E FTP LIFE INS					\$21	
422523	O/E FTP DISAB INS					\$66	
422531	O/E FTP PERA					\$2,596	
422534	O/E FTP MEDICARE					\$264	
422725	ALL O/E TRM FRINGE					\$103	
422751	ALL O/E ANT INS					\$127	
422760	ALL O/E WRKCOMP					\$25	
422761	ALL O/E UNEMP INS NHRMS					\$32	
425020	CLASS FTP HEALTH INS			\$24,525		\$29,349	
425021	CLASS FTP LIFE INS			\$499		\$330	
425022	CLASS FTP DENTAL INS			\$1,300		\$1,459	
425023	CLASS FTP DISAB INS			\$1,386		\$237	
425030	CLASS FTP MEDICARE			\$2,535		\$2,294	
425031	CLASS FTP PERA			\$23,403		\$22,605	
425701	ALLCLASS ANT INS			\$1,398		\$1,114	
425801	ALLCLASS TRM FRINGE			\$3,186		\$900	
426000	ALLCLASS WRKCOMP			\$143		\$216	
426100	ALLCLASS UNEMP INS NHRMS			\$115		\$284	
460000	OPERATING EXPENSE GEN BUDGET			\$36,782		\$4,782	
	Total 61077816		5.25	\$269,918	5.25	\$243,034	
Total Pgm 20818			5.25	\$269,918	5.25	\$243,034	

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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>
37369	AMC-ENVIR SVCS GENERAL	--	61077812				
402600	O/E FTP PAY		0.90	\$103,646	0.90	\$103,646	
405100	CLASS FTP PAY		5.00	\$267,466	5.00	\$282,150	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS			\$65		\$154	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS			\$238		\$502	
422530	O/E FTP FICA CNT			\$6,183		\$5,960	
422531	O/E FTP PERA					\$7,150	
422533	O/E FTP OTH RTRPL			\$10,365		\$10,365	
422534	O/E FTP MEDICARE			\$1,503		\$2,228	
422725	ALL O/E TRM FRINGE			\$1,892		\$875	
422751	ALL O/E ANT INS			\$829		\$1,084	
422760	ALL O/E WRKCOMP			\$85		\$211	
422761	ALL O/E UNEMP INS NHRMS			\$68		\$276	
425020	CLASS FTP HEALTH INS			\$27,435		\$16,378	
425021	CLASS FTP LIFE INS			\$475		\$264	
425022	CLASS FTP DENTAL INS			\$1,190		\$711	
425023	CLASS FTP DISAB INS			\$1,320		\$184	
425030	CLASS FTP MEDICARE			\$1,835		\$1,322	
425031	CLASS FTP PERA			\$21,195		\$17,568	
425701	ALLCLASS ANT INS			\$1,266		\$865	
425801	ALLCLASS TRM FRINGE			\$2,887		\$699	
426000	ALLCLASS WRKCOMP			\$129		\$168	
426100	ALLCLASS UNEMP INS NHRMS			\$103		\$220	
460000	OPERATING EXPENSE GEN BUDGET			\$14,250		\$14,250	
540102	MOVING & STORAGE SERVICES			(\$18,000)		(\$18,000)	
	Total 61077812		5.90	\$446,425	5.90	\$457,292	
Total Pgm 37369			5.90	\$446,425	5.90	\$457,292	

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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>
40183	AMC-ACADEMIC OFC WEST	--	61078349				
405100	CLASS FTP PAY		0.50	\$14,762	0.50	\$14,762	
425020	CLASS FTP HEALTH INS			\$2,104		\$2,220	
425021	CLASS FTP LIFE INS			\$48		\$33	
425022	CLASS FTP DENTAL INS			\$114		\$119	
425023	CLASS FTP DISAB INS			\$132		\$22	
425030	CLASS FTP MEDICARE			\$215		\$215	
425031	CLASS FTP PERA			\$1,978		\$2,111	
425701	ALLCLASS ANT INS			\$118		\$104	
425801	ALLCLASS TRM FRINGE			\$269		\$84	
426000	ALLCLASS WRKCOMP			\$12		\$20	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$26	
515114	TRASH COLLECTION			\$7,576		\$7,576	
517601	CUSTODIAL SERVICES			\$210,931		\$210,931	
960400	OTHER ALLOCATIONS					(\$222,143)	
	Total 61078349		0.50	\$238,269	0.50	\$16,080	
Total Pgm 40183			0.50	\$238,269	0.50	\$16,080	
40490	AMC-EDUCATION 1B	--	61078350				
405100	CLASS FTP PAY		0.50	\$14,632	0.50	\$14,632	
425020	CLASS FTP HEALTH INS			\$2,102		\$2,220	
425021	CLASS FTP LIFE INS			\$48		\$33	
425022	CLASS FTP DENTAL INS			\$141		\$119	
425023	CLASS FTP DISAB INS			\$132		\$22	
425030	CLASS FTP MEDICARE			\$213		\$213	
425031	CLASS FTP PERA			\$1,961		\$2,092	
425701	ALLCLASS ANT INS			\$117		\$103	
425801	ALLCLASS TRM FRINGE			\$267		\$83	
426000	ALLCLASS WRKCOMP			\$12		\$20	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$26	
515114	TRASH COLLECTION			\$8,928		\$8,928	
517601	CUSTODIAL SERVICES			\$36,600		\$36,600	
960400	OTHER ALLOCATIONS					(\$65,091)	
	Total 61078350		0.50	\$65,163	0.50		
Total Pgm 40490			0.50	\$65,163	0.50		

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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>
40491	AMC-EDUCATION 2	--	61078351				
405100	CLASS FTP PAY		1.00	\$29,523	1.00	\$29,523	
425020	CLASS FTP HEALTH INS			\$4,208		\$4,440	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$237	
425023	CLASS FTP DISAB INS			\$264		\$44	
425030	CLASS FTP MEDICARE			\$429		\$429	
425031	CLASS FTP PERA			\$3,956		\$4,222	
425701	ALLCLASS ANT INS			\$236		\$208	
425801	ALLCLASS TRM FRINGE			\$539		\$168	
426000	ALLCLASS WRKCOMP			\$24		\$40	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$53	
515114	TRASH COLLECTION			\$18,033		\$18,033	
517601	CUSTODIAL SERVICES			\$240,285		\$240,285	
960400	OTHER ALLOCATIONS					(\$279,201)	
	Total 61078351		1.00	\$297,838	1.00	\$18,547	
Total Pgm 40491			1.00	\$297,838	1.00	\$18,547	
40492	AMC-CAMPUS SERVICES	--	61078352				
405100	CLASS FTP PAY		0.25	\$7,957			
425020	CLASS FTP HEALTH INS			\$1,052			
425021	CLASS FTP LIFE INS			\$24			
425022	CLASS FTP DENTAL INS			\$57			
425023	CLASS FTP DISAB INS			\$66			
425031	CLASS FTP PERA			\$1,066			
425701	ALLCLASS ANT INS			\$64			
425801	ALLCLASS TRM FRINGE			\$145			
426000	ALLCLASS WRKCOMP			\$7			
426100	ALLCLASS UNEMP INS NHRMS			\$5			
515114	TRASH COLLECTION			\$13,095		\$13,095	
517601	CUSTODIAL SERVICES			\$43,179		\$43,179	
960400	OTHER ALLOCATIONS					(\$54,229)	
	Total 61078352		0.25	\$66,717		\$2,045	
Total Pgm 40492			0.25	\$66,717		\$2,045	

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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>
40494	AMC-LIBRARY	--	61078353				
405100	CLASS FTP PAY		0.70	\$20,536	0.50	\$14,632	
425020	CLASS FTP HEALTH INS			\$2,944		\$2,220	
425021	CLASS FTP LIFE INS			\$67		\$33	
425022	CLASS FTP DENTAL INS			\$186		\$119	
425023	CLASS FTP DISAB INS			\$185		\$22	
425030	CLASS FTP MEDICARE			\$299		\$213	
425031	CLASS FTP PERA			\$2,752		\$2,092	
425701	ALLCLASS ANT INS			\$164		\$103	
425801	ALLCLASS TRM FRINGE			\$375		\$83	
426000	ALLCLASS WRKCOMP			\$17		\$20	
426100	ALLCLASS UNEMP INS NHRMS			\$14		\$26	
515114	TRASH COLLECTION			\$6,885		\$6,885	
517601	CUSTODIAL SERVICES			\$119,589		\$119,589	
960400	OTHER ALLOCATIONS					(\$128,926)	
	Total 61078353		0.70	\$154,013	0.50	\$17,111	
Total Pgm 40494			0.70	\$154,013	0.50	\$17,111	
40495	AMC-RESEARCH CTR 2	--	61083971				
405100	CLASS FTP PAY		1.00	\$29,263	1.00	\$29,263	
425020	CLASS FTP HEALTH INS			\$7,264		\$7,642	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$264		\$44	
425030	CLASS FTP MEDICARE			\$425		\$425	
425031	CLASS FTP PERA			\$3,921		\$4,185	
425701	ALLCLASS ANT INS			\$234		\$206	
425801	ALLCLASS TRM FRINGE			\$534		\$167	
426000	ALLCLASS WRKCOMP			\$24		\$40	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$52	
517601	CUSTODIAL SERVICES			\$370,013		\$287,251	
	Total 61083971		1.00	\$412,338	1.00	\$329,630	
Total Pgm 40495			1.00	\$412,338	1.00	\$329,630	

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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>
42821	9TH-NORTH PAVILLION	--	61077944				
405100	CLASS FTP PAY		1.00	\$28,608	1.25	\$36,565	
425020	CLASS FTP HEALTH INS			\$4,208		\$5,550	
425021	CLASS FTP LIFE INS			\$95		\$83	
425022	CLASS FTP DENTAL INS					\$59	
425023	CLASS FTP DISAB INS			\$264		\$55	
425031	CLASS FTP PERA			\$3,833		\$5,229	
425701	ALLCLASS ANT INS			\$229		\$258	
425801	ALLCLASS TRM FRINGE			\$522		\$208	
426000	ALLCLASS WRKCOMP			\$23		\$50	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$65	
515114	TRASH COLLECTION			\$754		\$754	
517601	CUSTODIAL SERVICES			\$53		\$53	
	Total 61077944		1.00	\$38,608	1.25	\$48,929	
Total Pgm 42821			1.00	\$38,608	1.25	\$48,929	
42824	AMC-BARBARA DAVIS	--	61077791				
405100	CLASS FTP PAY		0.30	\$9,460	0.30	\$9,460	
425020	CLASS FTP HEALTH INS			\$1,262		\$2,381	
425021	CLASS FTP LIFE INS			\$29		\$20	
425022	CLASS FTP DENTAL INS			\$114		\$122	
425023	CLASS FTP DISAB INS			\$79		\$14	
425030	CLASS FTP MEDICARE			\$138		\$138	
425031	CLASS FTP PERA			\$1,268		\$1,353	
425701	ALLCLASS ANT INS			\$76		\$67	
425801	ALLCLASS TRM FRINGE			\$173		\$54	
426000	ALLCLASS WRKCOMP			\$8		\$13	
426100	ALLCLASS UNEMP INS NHRMS			\$6		\$17	
515114	TRASH COLLECTION			\$7,061		\$7,061	
517601	CUSTODIAL SERVICES			\$74,672		\$74,672	
552602	OTHER OPERATING SERVICES			\$33,588		\$28,840	
	Total 61077791		0.30	\$127,934	0.30	\$124,212	
Total Pgm 42824			0.30	\$127,934	0.30	\$124,212	

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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>
42825	AMC-BLDG 400	--	61077792				
405100	CLASS FTP PAY		1.16	\$33,959	1.10	\$32,049	
425020	CLASS FTP HEALTH INS			\$4,881		\$4,884	
425021	CLASS FTP LIFE INS			\$111		\$73	
425022	CLASS FTP DENTAL INS			\$263		\$261	
425023	CLASS FTP DISAB INS			\$306		\$48	
425030	CLASS FTP MEDICARE			\$419		\$419	
425031	CLASS FTP PERA			\$4,551		\$4,583	
425701	ALLCLASS ANT INS			\$272		\$226	
425801	ALLCLASS TRM FRINGE			\$620		\$182	
426000	ALLCLASS WRKCOMP			\$28		\$44	
426100	ALLCLASS UNEMP INS NHRMS			\$22		\$58	
515114	TRASH COLLECTION			\$3,232		\$3,232	
517601	CUSTODIAL SERVICES			\$13,600		\$13,600	
960400	OTHER ALLOCATIONS					(\$39,861)	
	Total 61077792		1.16	\$62,264	1.10	\$19,798	
Total Pgm 42825			1.16	\$62,264	1.10	\$19,798	
42826	AMC-BLDG 401	--	61077793				
405100	CLASS FTP PAY		1.00	\$28,606	1.10	\$31,792	
425020	CLASS FTP HEALTH INS			\$4,204		\$4,878	
425021	CLASS FTP LIFE INS			\$95		\$73	
425022	CLASS FTP DENTAL INS			\$282		\$313	
425023	CLASS FTP DISAB INS			\$264		\$48	
425030	CLASS FTP MEDICARE			\$415		\$415	
425031	CLASS FTP PERA			\$3,833		\$4,546	
425701	ALLCLASS ANT INS			\$229		\$224	
425801	ALLCLASS TRM FRINGE			\$522		\$181	
426000	ALLCLASS WRKCOMP			\$23		\$43	
426100	ALLCLASS UNEMP INS NHRMS			\$19		\$57	
515114	TRASH COLLECTION			\$2,824		\$2,824	
517601	CUSTODIAL SERVICES			\$3,877		\$3,875	
960400	OTHER ALLOCATIONS					(\$45,113)	
	Total 61077793		1.00	\$45,193	1.10	\$4,156	
Total Pgm 42826			1.00	\$45,193	1.10	\$4,156	

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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>
42827	AMC-BLDG 402	--	61077794				
405100	CLASS FTP PAY				1.10	\$32,050	
425020	CLASS FTP HEALTH INS					\$11,438	
425021	CLASS FTP LIFE INS					\$73	
425022	CLASS FTP DENTAL INS					\$580	
425023	CLASS FTP DISAB INS					\$48	
425030	CLASS FTP MEDICARE					\$419	
425031	CLASS FTP PERA					\$4,583	
425701	ALLCLASS ANT INS					\$226	
425801	ALLCLASS TRM FRINGE					\$182	
426000	ALLCLASS WRKCOMP					\$44	
426100	ALLCLASS UNEMP INS NHRMS					\$58	
960400	OTHER ALLOCATIONS					(\$40,938)	
	Total 61077794				1.10	\$8,763	
Total Pgm 42827					1.10	\$8,763	
42828	AMC-BLDG 406	--	61077795				
405100	CLASS FTP PAY		1.17	\$30,173	0.10	\$3,184	
425020	CLASS FTP HEALTH INS			\$4,923		\$444	
425021	CLASS FTP LIFE INS			\$112		\$7	
425022	CLASS FTP DENTAL INS			\$266		\$24	
425023	CLASS FTP DISAB INS			\$309		\$5	
425030	CLASS FTP MEDICARE			\$360			
425031	CLASS FTP PERA			\$4,043		\$455	
425701	ALLCLASS ANT INS			\$241		\$22	
425801	ALLCLASS TRM FRINGE			\$551		\$18	
426000	ALLCLASS WRKCOMP			\$24		\$4	
426100	ALLCLASS UNEMP INS NHRMS			\$20		\$6	
	Total 61077795		1.17	\$41,022	0.10	\$4,169	
Total Pgm 42828			1.17	\$41,022	0.10	\$4,169	

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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>
42829	AMC-BLDG 407	--	61077796				
405100	CLASS FTP PAY		1.17	\$34,277	1.10	\$27,946	
425020	CLASS FTP HEALTH INS			\$11,143		\$4,884	
425021	CLASS FTP LIFE INS			\$112		\$73	
425022	CLASS FTP DENTAL INS			\$536		\$261	
425023	CLASS FTP DISAB INS			\$309		\$42	
425030	CLASS FTP MEDICARE			\$419		\$360	
425031	CLASS FTP PERA			\$4,593		\$3,996	
425701	ALLCLASS ANT INS			\$274		\$197	
425801	ALLCLASS TRM FRINGE			\$626		\$159	
426000	ALLCLASS WRKCOMP			\$28		\$38	
426100	ALLCLASS UNEMP INS NHRMS			\$23		\$50	
515114	TRASH COLLECTION			\$3,096		\$3,096	
517601	CUSTODIAL SERVICES			\$592		\$592	
960400	OTHER ALLOCATIONS					(\$41,694)	
	Total 61077796		1.17	\$56,028	1.10		
Total Pgm 42829			1.17	\$56,028	1.10		
42830	AMC-BLDG 500	--	61077797				
405100	CLASS FTP PAY		0.50	\$15,630	0.50	\$15,630	
425020	CLASS FTP HEALTH INS			\$2,104		\$2,220	
425021	CLASS FTP LIFE INS			\$48		\$33	
425022	CLASS FTP DENTAL INS			\$114		\$119	
425023	CLASS FTP DISAB INS			\$132		\$23	
425030	CLASS FTP MEDICARE			\$227		\$227	
425031	CLASS FTP PERA			\$2,094		\$2,235	
425701	ALLCLASS ANT INS			\$125		\$110	
425801	ALLCLASS TRM FRINGE			\$285		\$89	
426000	ALLCLASS WRKCOMP			\$13		\$21	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$28	
515114	TRASH COLLECTION			\$11,000		\$11,000	
517601	CUSTODIAL SERVICES			\$383,216		\$383,216	
552602	OTHER OPERATING SERVICES			\$10,425		\$10,425	
960400	OTHER ALLOCATIONS					(\$391,905)	
	Total 61077797		0.50	\$425,423	0.50	\$33,471	
Total Pgm 42830			0.50	\$425,423	0.50	\$33,471	

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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>
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077804				
405100	CLASS FTP PAY		0.25	\$7,957	0.25	\$7,957	
425020	CLASS FTP HEALTH INS			\$1,052		\$1,110	
425021	CLASS FTP LIFE INS			\$24		\$17	
425022	CLASS FTP DENTAL INS			\$57		\$59	
425023	CLASS FTP DISAB INS			\$66		\$12	
425031	CLASS FTP PERA			\$1,066		\$1,138	
425701	ALLCLASS ANT INS			\$64		\$56	
425801	ALLCLASS TRM FRINGE			\$145		\$45	
426000	ALLCLASS WRKCOMP			\$7		\$11	
426100	ALLCLASS UNEMP INS NHRMS			\$5		\$14	
460000	OPERATING EXPENSE GEN BUDGET			\$784		\$784	
515114	TRASH COLLECTION			\$3,531		\$3,531	
517601	CUSTODIAL SERVICES			\$37,100		\$37,100	
960400	OTHER ALLOCATIONS					(\$51,834)	
	Total 61077804		0.25	\$51,858	0.25		
Total Pgm 42836			0.25	\$51,858	0.25		
42837	AMC-ENVIR HEALTH & SAFETY	--	61077805				
405100	CLASS FTP PAY		0.40	\$11,810			
425020	CLASS FTP HEALTH INS			\$1,683			
425021	CLASS FTP LIFE INS			\$38			
425022	CLASS FTP DENTAL INS			\$91			
425023	CLASS FTP DISAB INS			\$106			
425030	CLASS FTP MEDICARE			\$172			
425031	CLASS FTP PERA			\$1,583			
425701	ALLCLASS ANT INS			\$94			
425801	ALLCLASS TRM FRINGE			\$216			
426000	ALLCLASS WRKCOMP			\$10			
426100	ALLCLASS UNEMP INS NHRMS			\$8			
460000	OPERATING EXPENSE GEN BUDGET			\$216		\$216	
517601	CUSTODIAL SERVICES			\$3,814		\$3,814	
	Total 61077805		0.40	\$19,841		\$4,030	
Total Pgm 42837			0.40	\$19,841		\$4,030	

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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>
42838	AMC-SCHOOL OF DENTAL MEDICIN	--	61077806				
405100	CLASS FTP PAY		0.30	\$9,460	0.30	\$9,460	
425020	CLASS FTP HEALTH INS			\$1,262		\$2,381	
425021	CLASS FTP LIFE INS			\$29		\$20	
425022	CLASS FTP DENTAL INS			\$114		\$122	
425023	CLASS FTP DISAB INS			\$79		\$14	
425030	CLASS FTP MEDICARE			\$138		\$138	
425031	CLASS FTP PERA			\$1,268		\$1,353	
425701	ALLCLASS ANT INS			\$76		\$67	
425801	ALLCLASS TRM FRINGE			\$173		\$54	
426000	ALLCLASS WRKCOMP			\$8		\$13	
426100	ALLCLASS UNEMP INS NHRMS			\$6		\$17	
515114	TRASH COLLECTION			\$7,800		\$7,800	
517601	CUSTODIAL SERVICES			\$72,000		\$72,000	
552602	OTHER OPERATING SERVICES			\$15,000		\$5,165	
	Total 61077806		0.30	\$107,413	0.30	\$98,604	
Total Pgm 42838			0.30	\$107,413	0.30	\$98,604	
42840	AMC-PERINATAL	--	61077807				
405100	CLASS FTP PAY		0.40	\$11,810			
425020	CLASS FTP HEALTH INS			\$1,683			
425021	CLASS FTP LIFE INS			\$38			
425022	CLASS FTP DENTAL INS			\$91			
425023	CLASS FTP DISAB INS			\$106			
425030	CLASS FTP MEDICARE			\$172			
425031	CLASS FTP PERA			\$1,583			
425701	ALLCLASS ANT INS			\$94			
425801	ALLCLASS TRM FRINGE			\$216			
426000	ALLCLASS WRKCOMP			\$10			
426100	ALLCLASS UNEMP INS NHRMS			\$8			
515114	TRASH COLLECTION			\$2,824		\$2,824	
517601	CUSTODIAL SERVICES			\$17,596		\$17,596	
	Total 61077807		0.40	\$36,231		\$20,420	
Total Pgm 42840			0.40	\$36,231		\$20,420	

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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>
42841	AMC-RESEARCH CTR 1	--	61077808				
405100	CLASS FTP PAY		1.00	\$30,392	1.00	\$30,392	
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		\$45	
425030	CLASS FTP MEDICARE			\$442		\$442	
425031	CLASS FTP PERA			\$4,073		\$4,346	
425701	ALLCLASS ANT INS			\$243		\$214	
425801	ALLCLASS TRM FRINGE			\$554		\$173	
426000	ALLCLASS WRKCOMP			\$25		\$41	
426100	ALLCLASS UNEMP INS NHRMS			\$20		\$54	
515114	TRASH COLLECTION			\$34,980		\$34,980	
517601	CUSTODIAL SERVICES			\$495,007		\$364,968	
552602	OTHER OPERATING SERVICES			\$410		\$629	
	Total 61077808		1.00	\$570,941	1.00	\$441,027	
Total Pgm 42841			1.00	\$570,941	1.00	\$441,027	
42843	DDC-CU	--	61077810				
405100	CLASS FTP PAY		0.20	\$6,305	0.20	\$6,305	
425020	CLASS FTP HEALTH INS			\$842		\$1,587	
425021	CLASS FTP LIFE INS			\$19		\$14	
425022	CLASS FTP DENTAL INS			\$76		\$81	
425023	CLASS FTP DISAB INS			\$53		\$9	
425030	CLASS FTP MEDICARE			\$92		\$92	
425031	CLASS FTP PERA			\$845		\$902	
425701	ALLCLASS ANT INS			\$50		\$44	
425801	ALLCLASS TRM FRINGE			\$115		\$36	
426000	ALLCLASS WRKCOMP			\$5		\$9	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$11	
515114	TRASH COLLECTION			\$7,629		\$6,928	
517601	CUSTODIAL SERVICES			\$2,517		\$2,517	
	Total 61077810		0.20	\$18,552	0.20	\$18,535	
Total Pgm 42843			0.20	\$18,552	0.20	\$18,535	

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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>
42844	DDC-LSC	--	61077811				
405100	CLASS FTP PAY		0.20	\$6,305	0.20	\$6,305	
425020	CLASS FTP HEALTH INS			\$842		\$1,587	
425021	CLASS FTP LIFE INS			\$19		\$14	
425022	CLASS FTP DENTAL INS			\$76		\$81	
425023	CLASS FTP DISAB INS			\$53		\$9	
425030	CLASS FTP MEDICARE			\$92		\$92	
425031	CLASS FTP PERA			\$845		\$902	
425701	ALLCLASS ANT INS			\$50		\$44	
425801	ALLCLASS TRM FRINGE			\$115		\$36	
426000	ALLCLASS WRKCOMP			\$5		\$9	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$11	
515114	TRASH COLLECTION			\$6,673		\$6,673	
517601	CUSTODIAL SERVICES			\$262,899		\$331,089	
	Total 61077811		0.20	\$277,978	0.20	\$346,852	
Total Pgm 42844			0.20	\$277,978	0.20	\$346,852	
44757	AMC-BLDG SOP	--	61083927				
515114	TRASH COLLECTION					\$5,220	
517601	CUSTODIAL SERVICES					\$84,999	
552602	OTHER OPERATING SERVICES					\$12,885	
	Total 61083927					\$103,104	
Total Pgm 44757						\$103,104	
44758	DDC-1475 LAWRENCE BLDG	--	61083930				
515114	TRASH COLLECTION			\$9,016		\$9,016	
517601	CUSTODIAL SERVICES			\$243,500		\$18,224	
	Total 61083930			\$252,516		\$27,240	
Total Pgm 44758				\$252,516		\$27,240	
<b>Total 60103</b>			24.15	\$4,082,483	23.15	\$2,387,049	

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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>

**60104**

**ADM AVCFM GROUNDS**

20990	AMC-GROUNDS	--	61077818				
405100	CLASS FTP PAY		12.50	\$475,318	12.50	\$478,486	
422521	O/E FTP LIFE INS					\$41	
422523	O/E FTP DISAB INS					\$132	
422531	O/E FTP PERA					\$5,193	
422534	O/E FTP MEDICARE					\$527	
422725	ALL O/E TRM FRINGE					\$207	
422751	ALL O/E ANT INS					\$256	
422760	ALL O/E WRKCOMP					\$50	
422761	ALL O/E UNEMP INS NHRMS					\$65	
425020	CLASS FTP HEALTH INS			\$59,751		\$59,904	
425021	CLASS FTP LIFE INS			\$1,188		\$792	
425022	CLASS FTP DENTAL INS			\$3,478		\$3,685	
425023	CLASS FTP DISAB INS			\$3,300		\$607	
425030	CLASS FTP MEDICARE			\$5,625		\$5,144	
425031	CLASS FTP PERA			\$58,400		\$57,582	
425701	ALLCLASS ANT INS			\$3,486		\$2,841	
425801	ALLCLASS TRM FRINGE			\$7,955		\$2,289	
426000	ALLCLASS WRKCOMP			\$354		\$549	
426100	ALLCLASS UNEMP INS NHRMS			\$285		\$724	
460000	OPERATING EXPENSE GEN BUDGET			\$218,121		\$218,121	
515114	TRASH COLLECTION			\$1,788		\$1,788	
750400	WATER			\$51,247		\$51,247	
751000	OTHER UTILITIES			\$345		\$345	
	Total 61077818		12.50	\$890,641	12.50	\$890,575	
Total Pgm 20990			12.50	\$890,641	12.50	\$890,575	

37371	DDC-GROUNDS	--	61077820				
460000	OPERATING EXPENSE GEN BUDGET			\$5,496		\$5,496	
	Total 61077820			\$5,496		\$5,496	
Total Pgm 37371				\$5,496		\$5,496	

44758	DDC-1475 LAWRENCE BLDG	--	61083931				
460000	OPERATING EXPENSE GEN BUDGET			\$26,560		\$26,560	
	Total 61083931			\$26,560		\$26,560	
Total Pgm 44758				\$26,560		\$26,560	

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<b>Total 60104</b>			12.50	\$922,697	12.50	\$922,631	
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**60105**

**ADM AVCFM UTILITIES**

20908	AMC-BLDG 610	--	61077767				
750300	ELECTRICITY			\$1,151		\$1,151	
	Total 61077767			\$1,151		\$1,151	
Total Pgm 20908				\$1,151		\$1,151	

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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>
20960	AMC-BLDG 532	--	61077764				
750300	ELECTRICITY			\$992		\$992	
	Total 61077764			\$992		\$992	
Total Pgm 20960				\$992		\$992	
40183	AMC-ACADEMIC OFC WEST	--	61078355				
750200	STEAM			\$110,266		\$110,266	
750300	ELECTRICITY			\$134,383		\$134,383	
750400	WATER			\$12,487		\$12,487	
750500	SEWER			\$2,119		\$2,119	
750800	CHILLED WATER			\$116,985		\$116,985	
750900	FLOOD CONTROL			\$620		\$620	
960400	OTHER ALLOCATIONS			(\$376,860)		(\$376,860)	
	Total 61078355						
Total Pgm 40183							
40490	AMC-EDUCATION 1B	--	61078357				
750200	STEAM			\$99,541		\$99,541	
750300	ELECTRICITY			\$590,285		\$590,285	
750400	WATER			\$21,062		\$21,062	
750500	SEWER			\$904		\$904	
750800	CHILLED WATER			\$112,213		\$112,213	
750900	FLOOD CONTROL			\$84		\$84	
960400	OTHER ALLOCATIONS			(\$824,089)		(\$189,730)	
	Total 61078357					\$634,359	
Total Pgm 40490						\$634,359	
40491	AMC-EDUCATION 2	--	61078358				
750200	STEAM			\$226,951		\$226,951	
750300	ELECTRICITY			\$446,070		\$446,070	
750400	WATER			\$16,892		\$16,892	
750500	SEWER			\$3,276		\$3,276	
750800	CHILLED WATER			\$178,249		\$178,249	
750900	FLOOD CONTROL			\$1,717		\$1,717	
960400	OTHER ALLOCATIONS			(\$873,155)			
	Total 61078358					\$873,155	
Total Pgm 40491						\$873,155	

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ADMINISTRATION - 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>
40492	AMC-CAMPUS SERVICES	--	61078359				
750200	STEAM			\$68,268		\$68,268	
750300	ELECTRICITY			\$46,985		\$46,985	
750400	WATER			\$8,607		\$8,607	
750500	SEWER			\$844		\$844	
750800	CHILLED WATER			\$30,155		\$30,155	
750900	FLOOD CONTROL			\$969		\$969	
960400	OTHER ALLOCATIONS			(\$155,828)		(\$87,473)	
	Total 61078359					\$68,355	
Total Pgm 40492						\$68,355	
40494	AMC-LIBRARY	--	61078360				
750200	STEAM			\$77,226		\$77,226	
750300	ELECTRICITY			\$249,476		\$249,476	
750400	WATER			\$26,472		\$26,472	
750500	SEWER			\$5,921		\$5,921	
750800	CHILLED WATER			\$49,468		\$49,468	
750900	FLOOD CONTROL			\$1,021		\$1,021	
960000	ALLOCATIONS GENERAL BUDGET			(\$409,584)		(\$309,584)	
	Total 61078360					\$100,000	
Total Pgm 40494						\$100,000	
40495	AMC-RESEARCH CTR 2	--	61083970				
750200	STEAM			\$891,247		\$891,247	
750300	ELECTRICITY			\$758,176		\$1,405,394	
750400	WATER			\$104,918		\$104,918	
750500	SEWER			\$2,022		\$2,022	
750800	CHILLED WATER			\$580,783		\$580,783	
750900	FLOOD CONTROL			\$1,215		\$1,215	
	Total 61083970			\$2,338,361		\$2,985,579	
Total Pgm 40495				\$2,338,361		\$2,985,579	
42821	9TH-NORTH PAVILLION	--	61077743				
750300	ELECTRICITY			\$81,704		\$81,704	
750400	WATER			\$4,058		\$4,058	
750500	SEWER			\$1,684		\$1,684	
750600	NATURAL GAS			\$46,568		\$46,568	
960400	OTHER ALLOCATIONS			(\$134,014)		(\$120,971)	
	Total 61077743					\$13,043	
Total Pgm 42821						\$13,043	

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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>
42824	AMC-BARBARA DAVIS	--	61077746				
750200	STEAM			\$180,557		\$180,557	
750300	ELECTRICITY			\$265,066		\$233,885	
750400	WATER			\$849		\$849	
750500	SEWER			\$2,818		\$2,818	
750800	CHILLED WATER			\$130,132		\$130,132	
750900	FLOOD CONTROL			\$17,085		\$17,085	
	Total 61077746			\$596,507		\$565,326	
Total Pgm 42824				\$596,507		\$565,326	
42825	AMC-BLDG 400	--	61077747				
750200	STEAM			\$10,113		\$10,113	
750300	ELECTRICITY			\$32,170		\$32,170	
750400	WATER			\$14,179		\$14,179	
750500	SEWER			\$1,879		\$1,879	
750900	FLOOD CONTROL			\$917		\$917	
960000	ALLOCATIONS GENERAL BUDGET			(\$59,258)		(\$59,258)	
	Total 61077747						
Total Pgm 42825							
42826	AMC-BLDG 401	--	61077749				
750200	STEAM			\$21,472		\$21,472	
750300	ELECTRICITY			\$16,557		\$16,557	
750400	WATER			\$2,899		\$2,899	
750500	SEWER			\$1,426		\$1,426	
750900	FLOOD CONTROL			\$767		\$767	
960000	ALLOCATIONS GENERAL BUDGET			(\$43,121)		(\$43,121)	
	Total 61077749						
Total Pgm 42826							
42827	AMC-BLDG 402	--	61077751				
750200	STEAM			\$21,399		\$21,399	
750300	ELECTRICITY			\$16,540		\$16,540	
750400	WATER			\$747		\$747	
750500	SEWER			\$591		\$591	
750900	FLOOD CONTROL			\$3,760		\$3,760	
960000	ALLOCATIONS GENERAL BUDGET			(\$43,037)		(\$28,475)	
	Total 61077751					\$14,562	
Total Pgm 42827						\$14,562	

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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>	
42828	AMC-BLDG 406	--	61077753					
750200	STEAM			\$18,180		\$18,180		
750300	ELECTRICITY			\$14,240		\$14,240		
750400	WATER			\$11,229		\$11,229		
750500	SEWER			\$677		\$677		
750900	FLOOD CONTROL			\$3,833		\$3,833		
960000	ALLOCATIONS GENERAL BUDGET			(\$48,159)		(\$27,254)		
	Total 61077753					\$20,905		
Total Pgm 42828							\$20,905	
42829	AMC-BLDG 407	--	61077755					
750200	STEAM			\$29,716		\$29,716		
750300	ELECTRICITY			\$21,385		\$21,385		
750400	WATER			\$1,131		\$1,131		
750500	SEWER			\$528		\$528		
750900	FLOOD CONTROL			\$2,861		\$2,861		
960000	ALLOCATIONS GENERAL BUDGET			(\$55,621)		(\$28,320)		
	Total 61077755					\$27,301		
Total Pgm 42829							\$27,301	
42830	AMC-BLDG 500	--	61077758					
750200	STEAM			\$578,112		\$578,112		
750300	ELECTRICITY			\$880,296		\$731,296		
750400	WATER			\$33,457		\$33,457		
750500	SEWER			\$7,521		\$7,521		
750800	CHILLED WATER			\$331,314		\$331,314		
750900	FLOOD CONTROL			\$13,557		\$13,557		
751000	OTHER UTILITIES			\$28,450		\$28,450		
960000	ALLOCATIONS GENERAL BUDGET			(\$1,872,707)		(\$1,313,707)		
	Total 61077758					\$410,000		
Total Pgm 42830							\$410,000	
42831	AMC-BLDG 514	--	61077760					
460000	OPERATING EXPENSE GEN BUDGET			\$1,193,450				
751000	OTHER UTILITIES			\$1,497,509		\$2,640,672		
	Total 61077760			\$2,690,959		\$2,640,672		
Total Pgm 42831							\$2,640,672	
42833	AMC-BLDG 531	--	61077762					
750300	ELECTRICITY			\$4,316		\$4,316		
750400	WATER			\$975		\$975		
750500	SEWER			\$91		\$91		
750900	FLOOD CONTROL			\$95		\$95		
960400	OTHER ALLOCATIONS			(\$5,477)		(\$5,477)		
	Total 61077762							
Total Pgm 42833								

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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>
42834	AMC-BLDG 533	--	61077765				
750200	STEAM			\$15,751		\$15,751	
750300	ELECTRICITY			\$6,115		\$6,115	
750400	WATER			\$569		\$569	
750500	SEWER			\$72		\$72	
750800	CHILLED WATER			\$13,547		\$13,547	
750900	FLOOD CONTROL			\$95		\$95	
960400	OTHER ALLOCATIONS			(\$36,149)		(\$36,149)	
	Total 61077765						
Total Pgm 42834							
42835	AMC-BLDG 534	--	61077766				
750300	ELECTRICITY			\$3,997		\$3,997	
	Total 61077766			\$3,997		\$3,997	
Total Pgm 42835							
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077768				
750200	STEAM			\$29,286		\$29,286	
750300	ELECTRICITY			\$31,147		\$31,147	
750400	WATER			\$7,381		\$7,381	
750500	SEWER			\$569		\$569	
750800	CHILLED WATER			\$12,993		\$12,993	
750900	FLOOD CONTROL			\$507		\$507	
960400	OTHER ALLOCATIONS			(\$81,883)		(\$81,883)	
	Total 61077768						
Total Pgm 42836							
42837	AMC-ENVIR HEALTH & SAFETY	--	61077769				
750200	STEAM			\$75,791		\$75,791	
750300	ELECTRICITY			\$38,627		\$38,627	
750400	WATER			\$688		\$688	
750500	SEWER			\$200		\$200	
750800	CHILLED WATER			\$30,503		\$30,503	
750900	FLOOD CONTROL			\$393		\$393	
960000	ALLOCATIONS GENERAL BUDGET			(\$146,202)		(\$146,202)	
	Total 61077769						
Total Pgm 42837							

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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>
42838	AMC-SCHOOL OF DENTAL MEDICIN	--	61077771				
750200	STEAM			\$115,277		\$115,277	
750300	ELECTRICITY			\$175,765		\$161,297	
750400	WATER			\$14,447		\$14,447	
750500	SEWER			\$6,792		\$6,792	
750800	CHILLED WATER			\$94,514		\$94,514	
750900	FLOOD CONTROL			\$842		\$842	
960400	OTHER ALLOCATIONS			(\$407,637)			
	Total 61077771					\$393,169	
Total Pgm 42838						\$393,169	
42840	AMC-PERINATAL	--	61077773				
750300	ELECTRICITY			\$130,749		\$130,749	
750400	WATER			\$8,061		\$8,061	
750500	SEWER			\$1,869		\$1,869	
750600	NATURAL GAS			\$71,769		\$71,769	
750900	FLOOD CONTROL			\$542		\$542	
960000	ALLOCATIONS GENERAL BUDGET			(\$212,990)		(\$177,760)	
	Total 61077773					\$35,230	
Total Pgm 42840						\$35,230	
42841	AMC-RESEARCH CTR 1	--	61077774				
750200	STEAM			\$1,973,385		\$1,973,385	
750300	ELECTRICITY			\$2,026,997		\$2,003,043	
750400	WATER			\$162,327		\$162,327	
750500	SEWER			\$63,394		\$63,394	
750600	NATURAL GAS			\$578		\$578	
750800	CHILLED WATER			\$1,244,400		\$1,244,400	
750900	FLOOD CONTROL			\$703		\$703	
	Total 61077774			\$5,471,784		\$5,447,830	
Total Pgm 42841						\$5,447,830	
42842	AMC-BLDG 524-RED CROSS	--	61077778				
750300	ELECTRICITY			\$1,470		\$1,470	
	Total 61077778			\$1,470		\$1,470	
Total Pgm 42842						\$1,470	
42843	DDC-CU	--	61077780				
750200	STEAM			\$187,379		\$187,379	
750300	ELECTRICITY			\$266,979		\$193,048	
750400	WATER			\$6,440		\$6,440	
750500	SEWER			\$2,267		\$2,267	
960000	ALLOCATIONS GENERAL BUDGET			(\$463,065)			
	Total 61077780					\$389,134	
Total Pgm 42843						\$389,134	

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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>
42844	DDC-LSC	--	61077781				
750300	ELECTRICITY			\$180,972		\$180,972	
750400	WATER			\$4,280		\$4,280	
750500	SEWER			\$3,377		\$3,377	
750600	NATURAL GAS			\$29,254		\$29,254	
751000	OTHER UTILITIES			\$6,065		\$6,065	
960400	OTHER ALLOCATIONS			(\$223,948)			
	Total 61077781					\$223,948	
Total Pgm 42844							\$223,948
44757	AMC-BLDG SOP	--	61083926				
750200	STEAM					\$117,900	
750300	ELECTRICITY					\$157,554	
750400	WATER					\$10,590	
750800	CHILLED WATER					\$92,193	
750900	FLOOD CONTROL					\$696	
	Total 61083926					\$378,933	
Total Pgm 44757							\$378,933
44758	DDC-1475 LAWRENCE BLDG	--	61083929				
750300	ELECTRICITY			\$186,448		\$55,239	
750400	WATER			\$6,950		\$6,950	
750500	SEWER			\$4,155		\$4,155	
750600	NATURAL GAS			\$45,960		\$45,960	
750900	FLOOD CONTROL			\$904		\$904	
751000	OTHER UTILITIES			\$13,465		\$13,465	
960400	OTHER ALLOCATIONS			(\$257,882)			
	Total 61083929					\$126,673	
Total Pgm 44758							\$126,673
<b>Total 60105</b>				\$11,105,221		\$15,355,784	
<b>60106</b>		<b>ADM AVCFM BLDG MAINT. OPRNS</b>					
20856	BMO-AMC-CAMPUS WIDE	--	61077890				
460000	OPERATING EXPENSE GEN BUDGET			\$33,607		\$33,607	
	Total 61077890			\$33,607		\$33,607	
Total Pgm 20856							\$33,607

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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>
20928	GEN-FACOPS-ADMIN	--	61077891				
402600	O/E FTP PAY		1.75	\$158,475	2.75	\$236,025	
405100	CLASS FTP PAY		7.65	\$483,451	9.30	\$583,671	
405149	CLASS FTP SAL NHRMS		0.25	\$14,105	0.25	\$1,645	
422520	O/E FTP HEALTH INS			\$7,401		\$19,005	
422521	O/E FTP LIFE INS			\$126		\$223	
422522	O/E FTP DENTAL INS			\$494		\$795	
422523	O/E FTP DISAB INS			\$462		\$726	
422530	O/E FTP FICA CNT			\$5,153		\$4,967	
422531	O/E FTP PERA			\$9,970		\$21,729	
422533	O/E FTP OTH RTRPL			\$8,408		\$8,408	
422534	O/E FTP MEDICARE			\$2,299		\$3,424	
422725	ALL O/E TRM FRINGE			\$2,892		\$1,342	
422751	ALL O/E ANT INS			\$1,268		\$1,665	
422760	ALL O/E WRKCOMP			\$130		\$323	
422761	ALL O/E UNEMP INS NHRMS			\$104		\$422	
425020	CLASS FTP HEALTH INS			\$51,077		\$66,790	
425021	CLASS FTP LIFE INS			\$727		\$616	
425022	CLASS FTP DENTAL INS			\$2,363		\$2,907	
425023	CLASS FTP DISAB INS			\$2,019		\$875	
425030	CLASS FTP MEDICARE			\$5,894		\$6,433	
425031	CLASS FTP PERA			\$64,782		\$83,465	
425701	ALLCLASS ANT INS			\$3,869		\$4,116	
425801	ALLCLASS TRM FRINGE			\$8,823		\$3,322	
426000	ALLCLASS WRKCOMP			\$397		\$800	
426100	ALLCLASS UNEMP INS NHRMS			\$318		\$1,044	
460000	OPERATING EXPENSE GEN BUDGET			\$165,325		\$165,325	
	Total 61077891		9.65	\$1,000,332	12.30	\$1,220,063	
Total Pgm 20928			9.65	\$1,000,332	12.30	\$1,220,063	
20937	GEN-FACOPS-GENERAL	--	61077893				
460000	OPERATING EXPENSE GEN BUDGET			\$7,212		\$7,212	
	Total 61077893			\$7,212		\$7,212	
Total Pgm 20937				\$7,212		\$7,212	

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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>
20938	GEN-FACOPS-CLEARING	--	61077896				
405100	CLASS FTP PAY		81.10	\$3,854,686	77.65	\$3,672,091	
405149	CLASS FTP SAL NHRMS		(46.15)	(\$2,841,238)	(47.15)	(\$2,895,029)	
425020	CLASS FTP HEALTH INS			\$413,042		\$430,648	
425021	CLASS FTP LIFE INS			\$7,612		\$5,137	
425022	CLASS FTP DENTAL INS			\$20,171		\$20,912	
425023	CLASS FTP DISAB INS			\$21,410		\$5,508	
425030	CLASS FTP MEDICARE			\$52,600		\$49,948	
425031	CLASS FTP PERA			\$516,528		\$525,109	
425701	ALLCLASS ANT INS			\$30,840		\$25,889	
425801	ALLCLASS TRM FRINGE			\$70,349		\$20,891	
426000	ALLCLASS WRKCOMP			\$3,161		\$5,030	
426100	ALLCLASS UNEMP INS NHRMS			\$2,547		\$6,579	
460000	OPERATING EXPENSE GEN BUDGET			\$188,579		\$118,968	
	Total 61077896		34.95	\$2,340,287	30.50	\$1,991,681	
Total Pgm 20938			34.95	\$2,340,287	30.50	\$1,991,681	
20960	AMC-BLDG 532	--	61077870				
405149	CLASS FTP SAL NHRMS		0.05	\$3,078	0.05	\$3,070	
460000	OPERATING EXPENSE GEN BUDGET			\$3,349		\$3,349	
	Total 61077870		0.05	\$6,427	0.05	\$6,419	
Total Pgm 20960			0.05	\$6,427	0.05	\$6,419	

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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>
21653	DDC GEN-FACOPS BMO	--	61077897				
402600	O/E FTP PAY		1.00	\$77,550	1.00	\$61,260	
405100	CLASS FTP PAY		1.00	\$42,808	1.00	\$42,808	
422520	O/E FTP HEALTH INS			\$10,648			
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS			\$282			
422523	O/E FTP DISAB INS			\$264		\$264	
422531	O/E FTP PERA			\$10,392		\$8,760	
422534	O/E FTP MEDICARE			\$1,125		\$889	
422725	ALL O/E TRM FRINGE			\$1,415		\$349	
422751	ALL O/E ANT INS			\$620		\$432	
422760	ALL O/E WRKCOMP			\$64		\$84	
422761	ALL O/E UNEMP INS NHRMS			\$51		\$110	
425020	CLASS FTP HEALTH INS			\$4,204		\$4,434	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$264		\$64	
425030	CLASS FTP MEDICARE			\$621		\$621	
425031	CLASS FTP PERA			\$5,736		\$6,122	
425701	ALLCLASS ANT INS			\$342		\$302	
425801	ALLCLASS TRM FRINGE			\$781		\$244	
426000	ALLCLASS WRKCOMP			\$35		\$59	
426100	ALLCLASS UNEMP INS NHRMS			\$28		\$77	
460000	OPERATING EXPENSE GEN BUDGET			\$16,148		\$16,148	
	Total 61077897		2.00	\$173,827	2.00	\$143,463	
325100	MISC REV - OPERATING			(\$12,000)		(\$12,000)	
	Total 61077930			(\$12,000)		(\$12,000)	
Total Pgm 21653			2.00	\$161,827	2.00	\$131,463	
37370	BMO-GEN-LAB FILTRATION	--	61077894				
460000	OPERATING EXPENSE GEN BUDGET			\$42,624		\$42,624	
	Total 61077894			\$42,624		\$42,624	
Total Pgm 37370				\$42,624		\$42,624	
40183	AMC-ACADEMIC OFC WEST	--	61077859				
405149	CLASS FTP SAL NHRMS		1.52	\$93,579	1.52	\$93,329	
460000	OPERATING EXPENSE GEN BUDGET			\$15,479		\$15,479	
515123	ELEVATOR MAINTENANCE			\$14,022		\$14,022	
960400	OTHER ALLOCATIONS					(\$14,592)	
	Total 61077859		1.52	\$123,080	1.52	\$108,238	
Total Pgm 40183			1.52	\$123,080	1.52	\$108,238	

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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>
40490	AMC-EDUCATION 1B	--	61077874				
405149	CLASS FTP SAL NHRMS		1.91	\$117,590	1.91	\$117,275	
460000	OPERATING EXPENSE GEN BUDGET			\$13,227		\$13,227	
515123	ELEVATOR MAINTENANCE			\$12,028		\$12,028	
960400	OTHER ALLOCATIONS					(\$142,530)	
	Total 61077874		1.91	\$142,845	1.91		
Total Pgm 40490			1.91	\$142,845	1.91		
40491	AMC-EDUCATION 2	--	61077875				
405149	CLASS FTP SAL NHRMS		3.02	\$185,927	3.02	\$185,429	
460000	OPERATING EXPENSE GEN BUDGET			\$43,480		\$43,480	
515123	ELEVATOR MAINTENANCE			\$29,764		\$29,764	
960400	OTHER ALLOCATIONS					(\$134,420)	
	Total 61077875		3.02	\$259,171	3.02	\$124,253	
Total Pgm 40491			3.02	\$259,171	3.02	\$124,253	
40492	AMC-CAMPUS SERVICES	--	61077877				
405149	CLASS FTP SAL NHRMS		3.04	\$187,159	3.04	\$186,657	
460000	OPERATING EXPENSE GEN BUDGET			\$1,213		\$1,213	
515123	ELEVATOR MAINTENANCE			\$65,008		\$65,008	
960400	OTHER ALLOCATIONS					(\$252,878)	
	Total 61077877		3.04	\$253,380	3.04		
Total Pgm 40492			3.04	\$253,380	3.04		
40494	AMC-LIBRARY	--	61077880				
405149	CLASS FTP SAL NHRMS		1.50	\$92,348	1.50	\$92,101	
460000	OPERATING EXPENSE GEN BUDGET			\$22,373		\$22,373	
515123	ELEVATOR MAINTENANCE			\$8,434		\$8,434	
	Total 61077880		1.50	\$123,155	1.50	\$122,908	
Total Pgm 40494			1.50	\$123,155	1.50	\$122,908	
40495	AMC-RESEARCH CTR 2	--	61077884				
405149	CLASS FTP SAL NHRMS		4.25	\$261,653	4.25	\$260,952	
460000	OPERATING EXPENSE GEN BUDGET			\$109,588		\$141,364	
515123	ELEVATOR MAINTENANCE			\$3,576		\$3,576	
	Total 61077884		4.25	\$374,817	4.25	\$405,892	
Total Pgm 40495			4.25	\$374,817	4.25	\$405,892	
42821	9TH-NORTH PAVILLION	--	61077854				
405149	CLASS FTP SAL NHRMS		1.26	\$77,572	1.26	\$77,365	
460000	OPERATING EXPENSE GEN BUDGET			\$34,675		\$13,853	
515123	ELEVATOR MAINTENANCE			\$14,828		\$14,828	
	Total 61077854		1.26	\$127,075	1.26	\$106,046	
Total Pgm 42821			1.26	\$127,075	1.26	\$106,046	

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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>
42824	AMC-BARBARA DAVIS	--	61077860				
405149	CLASS FTP SAL NHRMS		1.74	\$107,124	1.74	\$106,837	
515123	ELEVATOR MAINTENANCE			\$6,538		\$2,420	
	Total 61077860		1.74	\$113,662	1.74	\$109,257	
Total Pgm 42824			1.74	\$113,662	1.74	\$109,257	
42825	AMC-BLDG 400	--	61077861				
405149	CLASS FTP SAL NHRMS		0.86	\$52,946	0.86	\$52,804	
460000	OPERATING EXPENSE GEN BUDGET			\$3,414		\$3,414	
960400	OTHER ALLOCATIONS					(\$56,198)	
	Total 61077861		0.86	\$56,360	0.86	\$20	
Total Pgm 42825			0.86	\$56,360	0.86	\$20	
42826	AMC-BLDG 401	--	61077862				
405149	CLASS FTP SAL NHRMS		0.49	\$30,167	0.49	\$30,086	
460000	OPERATING EXPENSE GEN BUDGET			\$9,504		\$9,504	
	Total 61077862		0.49	\$39,671	0.49	\$39,590	
Total Pgm 42826			0.49	\$39,671	0.49	\$39,590	
42827	AMC-BLDG 402	--	61077863				
405149	CLASS FTP SAL NHRMS		0.22	\$13,544	0.22	\$13,508	
460000	OPERATING EXPENSE GEN BUDGET			\$4,280		\$4,280	
960400	OTHER ALLOCATIONS					(\$16,167)	
	Total 61077863		0.22	\$17,824	0.22	\$1,621	
Total Pgm 42827			0.22	\$17,824	0.22	\$1,621	
42828	AMC-BLDG 406	--	61077864				
405149	CLASS FTP SAL NHRMS		0.51	\$31,398	0.51	\$31,314	
460000	OPERATING EXPENSE GEN BUDGET			\$12,960		\$12,960	
751000	OTHER UTILITIES			\$73		\$73	
960400	OTHER ALLOCATIONS					(\$35,230)	
	Total 61077864		0.51	\$44,431	0.51	\$9,117	
Total Pgm 42828			0.51	\$44,431	0.51	\$9,117	
42829	AMC-BLDG 407	--	61077865				
405149	CLASS FTP SAL NHRMS		0.63	\$38,786	0.63	\$38,682	
460000	OPERATING EXPENSE GEN BUDGET			\$9,169		\$9,169	
751000	OTHER UTILITIES			\$3,198		\$3,198	
	Total 61077865		0.63	\$51,153	0.63	\$51,049	
Total Pgm 42829			0.63	\$51,153	0.63	\$51,049	
42830	AMC-BLDG 500	--	61077866				
405149	CLASS FTP SAL NHRMS		6.08	\$374,317	6.08	\$373,315	
460000	OPERATING EXPENSE GEN BUDGET			\$241,313		\$294,379	
515123	ELEVATOR MAINTENANCE			\$49,650		\$49,650	
960400	OTHER ALLOCATIONS					(\$717,344)	
	Total 61077866		6.08	\$665,280	6.08		
Total Pgm 42830			6.08	\$665,280	6.08		

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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>
42831	AMC-BLDG 514	--	61077868				
405149	CLASS FTP SAL NHRMS		0.05	\$3,078	0.05	\$3,070	
460000	OPERATING EXPENSE GEN BUDGET			\$21		\$21	
	Total 61077868		0.05	\$3,099	0.05	\$3,091	
Total Pgm	42831		0.05	\$3,099	0.05	\$3,091	
42833	AMC-BLDG 531	--	61077869				
405149	CLASS FTP SAL NHRMS		0.02	\$1,231	0.02	\$1,228	
460000	OPERATING EXPENSE GEN BUDGET			\$1,884		\$1,884	
	Total 61077869		0.02	\$3,115	0.02	\$3,112	
Total Pgm	42833		0.02	\$3,115	0.02	\$3,112	
42834	AMC-BLDG 533	--	61077871				
405149	CLASS FTP SAL NHRMS		0.12	\$7,388	0.12	\$7,368	
460000	OPERATING EXPENSE GEN BUDGET			\$216		\$216	
	Total 61077871		0.12	\$7,604	0.12	\$7,584	
Total Pgm	42834		0.12	\$7,604	0.12	\$7,584	
42835	AMC-BLDG 534	--	61077872				
405149	CLASS FTP SAL NHRMS		0.17	\$10,466	0.17	\$10,438	
460000	OPERATING EXPENSE GEN BUDGET			\$2,581		\$2,581	
	Total 61077872		0.17	\$13,047	0.17	\$13,019	
Total Pgm	42835		0.17	\$13,047	0.17	\$13,019	
42836	AMC-BEN NIGHTHORSE CAMPBELL	--	61077873				
405149	CLASS FTP SAL NHRMS		0.82	\$50,484	0.82	\$50,348	
460000	OPERATING EXPENSE GEN BUDGET			\$11,004		\$11,004	
515123	ELEVATOR MAINTENANCE			\$3,715		\$3,715	
	Total 61077873		0.82	\$65,203	0.82	\$65,067	
Total Pgm	42836		0.82	\$65,203	0.82	\$65,067	
42837	AMC-ENVIR HEALTH & SAFETY	--	61077876				
405149	CLASS FTP SAL NHRMS		0.48	\$29,551	0.48	\$29,472	
460000	OPERATING EXPENSE GEN BUDGET			\$4,980		\$4,980	
960400	OTHER ALLOCATIONS					(\$2,967)	
	Total 61077876		0.48	\$34,531	0.48	\$31,485	
Total Pgm	42837		0.48	\$34,531	0.48	\$31,485	
42838	AMC-SCHOOL OF DENTAL MEDICIN	--	61077879				
405149	CLASS FTP SAL NHRMS		1.35	\$83,113	1.35	\$82,891	
460000	OPERATING EXPENSE GEN BUDGET			\$20,024		\$73,359	
515123	ELEVATOR MAINTENANCE			\$5,779		\$5,779	
	Total 61077879		1.35	\$108,916	1.35	\$162,029	
Total Pgm	42838		1.35	\$108,916	1.35	\$162,029	

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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>
42839	AMC-PASCAL	--	61077881				
405149	CLASS FTP SAL NHRMS		0.71	\$43,711	0.71	\$43,594	
460000	OPERATING EXPENSE GEN BUDGET			\$19,550		\$19,550	
	Total 61077881		0.71	\$63,261	0.71	\$63,144	
Total Pgm 42839			0.71	\$63,261	0.71	\$63,144	
42840	AMC-PERINATAL	--	61077882				
405149	CLASS FTP SAL NHRMS		2.05	\$126,209	2.05	\$125,871	
460000	OPERATING EXPENSE GEN BUDGET			\$28,517		\$28,517	
	Total 61077882		2.05	\$154,726	2.05	\$154,388	
Total Pgm 42840			2.05	\$154,726	2.05	\$154,388	
42841	AMC-RESEARCH CTR 1	--	61077883				
405149	CLASS FTP SAL NHRMS		6.37	\$392,171	6.37	\$391,121	
460000	OPERATING EXPENSE GEN BUDGET			\$156,975		\$391,246	
515123	ELEVATOR MAINTENANCE			\$70,589		\$70,589	
	Total 61077883		6.37	\$619,735	6.37	\$852,956	
Total Pgm 42841			6.37	\$619,735	6.37	\$852,956	
42842	AMC-BLDG 524-RED CROSS	--	61077885				
405149	CLASS FTP SAL NHRMS		0.09	\$5,541	0.09	\$5,526	
460000	OPERATING EXPENSE GEN BUDGET			\$1,024		\$1,024	
	Total 61077885		0.09	\$6,565	0.09	\$6,550	
Total Pgm 42842			0.09	\$6,565	0.09	\$6,550	
42843	DDC-CU	--	61077887				
405149	CLASS FTP SAL NHRMS		2.33	\$143,447	2.33	\$143,063	
460000	OPERATING EXPENSE GEN BUDGET			\$112,452		\$112,515	
515123	ELEVATOR MAINTENANCE			\$24,768		\$24,768	
	Total 61077887		2.33	\$280,667	2.33	\$280,346	
Total Pgm 42843			2.33	\$280,667	2.33	\$280,346	
42844	DDC-LSC	--	61077888				
405149	CLASS FTP SAL NHRMS		1.81	\$111,433	1.81	\$111,135	
460000	OPERATING EXPENSE GEN BUDGET			\$99,167		\$121,283	
515123	ELEVATOR MAINTENANCE			\$30,548		\$30,548	
	Total 61077888		1.81	\$241,148	1.81	\$262,966	
Total Pgm 42844			1.81	\$241,148	1.81	\$262,966	
44757	AMC-BLDG SOP	--	61083928				
405149	CLASS FTP SAL NHRMS					\$66,053	
460000	OPERATING EXPENSE GEN BUDGET					\$10,428	
515123	ELEVATOR MAINTENANCE					\$4,275	
	Total 61083928					\$80,756	
Total Pgm 44757						\$80,756	

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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>
44758	DDC-1475 LAWRENCE BLDG	--	61083932				
405149	CLASS FTP SAL NHRMS		0.69	\$42,480	0.69	\$42,366	
460000	OPERATING EXPENSE GEN BUDGET			\$154,000		\$60,199	
515123	ELEVATOR MAINTENANCE			\$11,377		\$11,377	
	Total 61083932		0.69	\$207,857	0.69	\$113,942	
Total Pgm 44758			0.69	\$207,857	0.69	\$113,942	
<b>Total 60106</b>			90.74	\$7,793,694	88.94	\$6,611,495	
<b>60112</b>			<b>ADM-AVCFM TOBACCO SETTLEMENT</b>				
42950	TOBACCO-AVCFM MANDATEDCOST	--	61078092				
405100	CLASS FTP PAY		1.00	\$55,178	1.00	\$55,178	
405131	CLASS FTP SHIFT DIFF PAY			\$13,411		\$13,411	
422761	ALL O/E UNEMP INS NHRMS			\$132,400		\$83	
425020	CLASS FTP HEALTH INS			\$10,761		\$11,307	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425030	CLASS FTP MEDICARE			\$801		\$801	
425031	CLASS FTP PERA			\$7,394		\$7,890	
425701	ALLCLASS ANT INS			\$441		\$389	
425801	ALLCLASS TRM FRINGE			\$1,007		\$314	
426000	ALLCLASS WRKCOMP			\$45		\$76	
426100	ALLCLASS UNEMP INS NHRMS			\$36		\$99	
460000	OPERATING EXPENSE GEN BUDGET					\$336	
	Total 61078092		1.00	\$221,851	1.00	\$90,239	
Total Pgm 42950			1.00	\$221,851	1.00	\$90,239	
43241	TOBACCO-AVCFM INFRSTRUCTUR	--	61078852				
960400	OTHER ALLOCATIONS			\$6,730,666		\$3,031,398	
	Total 61078852			\$6,730,666		\$3,031,398	
Total Pgm 43241				\$6,730,666		\$3,031,398	
48946	TOBACCO-AVCFM INFRSTRUCTUR-	--	61000008				
960400	OTHER ALLOCATIONS					\$1,493,071	
	Total 61000008					\$1,493,071	
Total Pgm 48946						\$1,493,071	
49873	TOBACCO-AVCFM INFRSTRUCTUR-	--	61000106				
960400	OTHER ALLOCATIONS					\$1,372,326	
	Total 61000106					\$1,372,326	
Total Pgm 49873						\$1,372,326	
<b>Total 60112</b>			1.00	\$6,952,517	1.00	\$5,987,034	
<b>Total U0009 -- U-ADM AVC FACILITIESMANAGEMENT</b>			171.54	\$34,808,355	165.64	\$34,914,740	

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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>

**U0015 -- U-ADM-AVC BUDGET AND OPERATION**

**60038**

**ADM AVCBO BUDGET OFFICE**

20772	BUDGET OFFICE	2-1-16085	61022372			
402600	O/E FTP PAY		2.90	\$260,929	3.00	\$271,571
405100	CLASS FTP PAY		2.00	\$110,414	2.00	\$92,367
422520	O/E FTP HEALTH INS			\$31,944		\$33,606
422521	O/E FTP LIFE INS			\$216		\$243
422522	O/E FTP DENTAL INS			\$846		\$867
422523	O/E FTP DISAB INS			\$792		\$792
422530	O/E FTP FICA CNT					\$4,712
422531	O/E FTP PERA			\$34,964		\$27,967
422533	O/E FTP OTH RTRPL					\$7,600
422534	O/E FTP MEDICARE			\$3,785		\$3,939
422725	ALL O/E TRM FRINGE			\$4,762		\$1,544
422751	ALL O/E ANT INS			\$2,087		\$1,915
422760	ALL O/E WRKCMP			\$214		\$372
422761	ALL O/E UNEMP INS NHRMS			\$172		\$486
425020	CLASS FTP HEALTH INS			\$4,208		\$12,082
425021	CLASS FTP LIFE INS			\$95		\$132
425022	CLASS FTP DENTAL INS			\$509		\$526
425023	CLASS FTP DISAB INS			\$528		\$139
425030	CLASS FTP MEDICARE			\$664		\$1,341
425031	CLASS FTP PERA			\$14,795		\$13,208
425701	ALLCLASS ANT INS			\$883		\$651
425801	ALLCLASS TRM FRINGE			\$2,015		\$525
426000	ALLCLASS WRKCMP			\$91		\$127
426100	ALLCLASS UNEMP INS NHRMS			\$73		\$165
460000	OPERATING EXPENSE GEN BUDGET			\$11,073		\$11,072
	Total 61022372		4.90	\$486,059	5.00	\$487,949
	Total Pgm 20772		4.90	\$486,059	5.00	\$487,949
<b>Total 60038</b>			4.90	\$486,059	5.00	\$487,949

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
<b>60040</b>		<b>ADM AVCBO FIN SERVICES IT</b>					
28407	ITS FINANCIAL SERVICES	2-1-16104	61043663				
405100	CLASS FTP PAY		3.00	\$187,949	3.00	\$187,949	
425020	CLASS FTP HEALTH INS			\$11,909		\$12,540	
425021	CLASS FTP LIFE INS			\$285		\$198	
425022	CLASS FTP DENTAL INS			\$509		\$526	
425023	CLASS FTP DISAB INS			\$792		\$282	
425030	CLASS FTP MEDICARE			\$2,726		\$2,726	
425031	CLASS FTP PERA			\$25,185		\$26,877	
425701	ALLCLASS ANT INS			\$1,503		\$1,325	
425801	ALLCLASS TRM FRINGE			\$3,430		\$1,069	
426000	ALLCLASS WRKCOMP			\$153		\$258	
426100	ALLCLASS UNEMP INS NHRMS			\$124		\$337	
460000	OPERATING EXPENSE GEN BUDGET			\$3,031		\$3,031	
	Total 61043663		3.00	\$237,596	3.00	\$237,118	
	Total Pgm 28407		3.00	\$237,596	3.00	\$237,118	
<b>Total 60040</b>			3.00	\$237,596	3.00	\$237,118	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
<b>60045</b>		<b>ADM AVCBO I/R PLAN &amp; ANALYSIS</b>					
21654	I/R PLAN & ANALYSIS	3-1-10801	61013123				
402600	O/E FTP PAY		6.50	\$504,870	7.50	\$560,870	
405100	CLASS FTP PAY		3.00	\$150,170	1.00	\$40,800	
407600	STD HR PAY			\$5,430		\$5,430	
422520	O/E FTP HEALTH INS			\$35,961		\$41,155	
422521	O/E FTP LIFE INS			\$648		\$648	
422522	O/E FTP DENTAL INS			\$1,974		\$2,023	
422523	O/E FTP DISAB INS			\$2,376		\$2,112	
422530	O/E FTP FICA CNT			\$16,224		\$12,667	
422531	O/E FTP PERA			\$46,136		\$49,235	
422533	O/E FTP OTH RTRPL			\$26,994		\$21,657	
422534	O/E FTP MEDICARE			\$8,910		\$8,136	
422725	ALL O/E TRM FRINGE			\$11,210		\$3,193	
422751	ALL O/E ANT INS			\$4,914		\$3,954	
422760	ALL O/E WRKCOMP			\$504		\$769	
422761	ALL O/E UNEMP INS NHRMS			\$406		\$1,003	
425021	CLASS FTP LIFE INS			\$95		\$66	
425023	CLASS FTP DISAB INS			\$61		\$61	
425030	CLASS FTP MEDICARE			\$592		\$592	
425031	CLASS FTP PERA			\$5,467		\$5,834	
425701	ALLCLASS ANT INS			\$326		\$288	
425801	ALLCLASS TRM FRINGE			\$745		\$232	
426000	ALLCLASS WRKCOMP			\$33		\$56	
426100	ALLCLASS UNEMP INS NHRMS			\$27		\$73	
460000	OPERATING EXPENSE GEN BUDGET			\$22,410		\$22,410	
	Total 61013123		9.50	\$846,483	8.50	\$783,264	
Total Pgm 21654			9.50	\$846,483	8.50	\$783,264	
26933	GRAD EMPLOY-MARKET RESEARC	3-1-49016	61039497				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
	Total 61039497			\$10,000		\$10,000	
Total Pgm 26933				\$10,000		\$10,000	
<b>Total 60045</b>			9.50	\$856,483	8.50	\$793,264	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**60099**

**ADM AVCBO ADMINISTRATION**

40250	AVCBO ADMINISTRATION	--	61071891				
402600	O/E FTP PAY		2.00	\$216,585	2.00	\$216,585	
422521	O/E FTP LIFE INS			\$144		\$162	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$528		\$528	
422531	O/E FTP PERA			\$29,022		\$30,972	
422534	O/E FTP MEDICARE			\$3,141		\$3,141	
422725	ALL O/E TRM FRINGE			\$3,953		\$1,232	
422751	ALL O/E ANT INS			\$1,733		\$1,527	
422760	ALL O/E WRKCOMP			\$177		\$297	
422761	ALL O/E UNEMP INS NHRMS			\$143		\$388	
460000	OPERATING EXPENSE GEN BUDGET			\$14,600		\$14,600	
	Total 61071891		2.00	\$270,308	2.00	\$269,721	
	Total Pgm 40250		2.00	\$270,308	2.00	\$269,721	

**Total 60099**

2.00 \$270,308 2.00 \$269,721

**60100**

**ADM AVCBO POLICY/FISCAL ANALYS**

40251	POLICY AND FISCAL ANALYSIS	--	61071892				
402600	O/E FTP PAY		2.00	\$165,450	1.00	\$96,678	
407500	STD HR PAY GEN BDG					\$19,806	
422520	O/E FTP HEALTH INS			\$18,056		\$11,202	
422521	O/E FTP LIFE INS			\$144		\$81	
422522	O/E FTP DENTAL INS			\$564		\$289	
422523	O/E FTP DISAB INS			\$528		\$264	
422531	O/E FTP PERA			\$22,170		\$13,825	
422534	O/E FTP MEDICARE			\$2,400		\$1,402	
422725	ALL O/E TRM FRINGE			\$3,019		\$550	
422751	ALL O/E ANT INS			\$1,323		\$682	
422760	ALL O/E WRKCOMP			\$135		\$132	
422761	ALL O/E UNEMP INS NHRMS			\$109		\$173	
460000	OPERATING EXPENSE GEN BUDGET			\$3,000		\$3,000	
	Total 61071892		2.00	\$216,898	1.00	\$148,084	
	Total Pgm 40251		2.00	\$216,898	1.00	\$148,084	

**Total 60100**

2.00 \$216,898 1.00 \$148,084

**Total U0015 -- U-ADM-AVC BUDGET  
AND OPERATION**

21.40 \$2,067,344 19.50 \$1,936,136

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>

**U0016 -- U-ADM AVC HUMAN RESOURCES**

**60043**

**ADM AVCHR ADMINISTRATION**

20788	HUMAN RESOURCES	2-1-16110	61030559				
402600	O/E FTP PAY		6.00	\$543,700	5.60	\$503,700	
405100	CLASS FTP PAY		18.85	\$966,748	18.45	\$945,384	
418423	FAC FTP DISAB INS			\$1,584		\$1,478	
422520	O/E FTP HEALTH INS			\$19,106		\$29,243	
422521	O/E FTP LIFE INS			\$360		\$454	
422522	O/E FTP DENTAL INS			\$1,128		\$1,618	
422530	O/E FTP FICA CNT			\$4,464		\$7,378	
422531	O/E FTP PERA			\$63,208		\$61,733	
422533	O/E FTP OTH RTRPL			\$7,200		\$7,200	
422534	O/E FTP MEDICARE			\$6,624		\$7,306	
422725	ALL O/E TRM FRINGE			\$9,922		\$2,865	
422751	ALL O/E ANT INS			\$4,350		\$3,551	
422760	ALL O/E WRKCOMP			\$445		\$690	
422761	ALL O/E UNEMP INS NHRMS			\$359		\$901	
425020	CLASS FTP HEALTH INS			\$93,011		\$112,517	
425021	CLASS FTP LIFE INS			\$1,805		\$1,254	
425022	CLASS FTP DENTAL INS			\$4,668		\$4,934	
425023	CLASS FTP DISAB INS			\$5,016		\$1,418	
425030	CLASS FTP MEDICARE			\$10,770		\$11,280	
425031	CLASS FTP PERA			\$129,544		\$135,190	
425701	ALLCLASS ANT INS			\$7,733		\$6,664	
425801	ALLCLASS TRM FRINGE			\$17,644		\$5,380	
426000	ALLCLASS WRKCOMP			\$793		\$1,298	
426100	ALLCLASS UNEMP INS NHRMS			\$638		\$1,690	
460000	OPERATING EXPENSE GEN BUDGET			\$231,598		\$244,904	
	Total 61030559		24.85	\$2,132,418	24.05	\$2,100,030	
Total Pgm 20788			24.85	\$2,132,418	24.05	\$2,100,030	
21289	EMPLOYEE RECOGNITION	2-1-16004	61039148				
460000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$45,000	
	Total 61039148			\$45,000		\$45,000	
Total Pgm 21289				\$45,000		\$45,000	
36205	HR-CONTRACT SERVICES	--	61063002				
460000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$18,650	
	Total 61063002			\$20,000		\$18,650	
Total Pgm 36205				\$20,000		\$18,650	
37720	EXEMPT PROFESSIONAL ASSEMBL	--	61067074				
460000	OPERATING EXPENSE GEN BUDGET			\$1,540		\$1,540	
	Total 61067074			\$1,540		\$1,540	
Total Pgm 37720				\$1,540		\$1,540	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
40717	STAFF COUNCIL	--	61073152				
460000	OPERATING EXPENSE GEN BUDGET			\$16,155		\$16,155	
	Total 61073152			\$16,155		\$16,155	
	Total Pgm 40717			\$16,155		\$16,155	
<b>Total 60043</b>			24.85	\$2,215,113	24.05	\$2,181,375	
<b>Total U0016 -- U-ADM AVC HUMAN RESOURCES</b>			24.85	\$2,215,113	24.05	\$2,181,375	

**U0018 -- U-ADM AVC IT SERVICES**

**60046**

**ADM AVCITS DA PROGRAM SUPPORT**

20695	ITS AVC	2-1-16300	61010007				
402600	O/E FTP PAY		1.60	\$173,130	1.60	\$173,130	
405100	CLASS FTP PAY		0.60	\$15,282	0.60	\$15,282	
422520	O/E FTP HEALTH INS			\$6,766		\$7,134	
422521	O/E FTP LIFE INS			\$116		\$130	
422522	O/E FTP DENTAL INS			\$451		\$462	
422523	O/E FTP DISAB INS			\$422		\$422	
422530	O/E FTP FICA CNT			\$5,496		\$5,298	
422531	O/E FTP PERA			\$5,511		\$5,882	
422533	O/E FTP OTH RTRPL			\$13,200		\$13,200	
422534	O/E FTP MEDICARE			\$2,511		\$2,511	
422725	ALL O/E TRM FRINGE			\$3,160		\$985	
422751	ALL O/E ANT INS			\$1,385		\$1,221	
422760	ALL O/E WRKCOMP			\$142		\$237	
422761	ALL O/E UNEMP INS NHRMS			\$114		\$310	
425020	CLASS FTP HEALTH INS					\$4,585	
425021	CLASS FTP LIFE INS			\$57		\$40	
425022	CLASS FTP DENTAL INS					\$173	
425023	CLASS FTP DISAB INS			\$158		\$23	
425030	CLASS FTP MEDICARE			\$222		\$222	
425031	CLASS FTP PERA			\$2,048		\$2,185	
425701	ALLCLASS ANT INS			\$122		\$108	
425801	ALLCLASS TRM FRINGE			\$279		\$87	
426000	ALLCLASS WRKCOMP			\$13		\$21	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$27,771		\$20,118	
501702	IT CONFERENCE REGISTRATION			\$6,200		\$6,200	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$11,500			
997100	CASH TRANSFER OUT W/IN CAMPUS			\$629,205		\$567,938	
	Total 61010007		2.20	\$905,271	2.20	\$827,931	
	Total Pgm 20695		2.20	\$905,271	2.20	\$827,931	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
20726	ITS FINANCE	2-1-16311	61010023				
402600	O/E FTP PAY		0.75	\$53,085	0.70	\$49,546	
405100	CLASS FTP PAY		2.86	\$129,271	2.66	\$118,790	
405131	CLASS FTP SHIFT DIFF PAY			\$2,000			
422520	O/E FTP HEALTH INS			\$3,172		\$3,121	
422521	O/E FTP LIFE INS			\$54		\$57	
422522	O/E FTP DENTAL INS			\$212		\$202	
422523	O/E FTP DISAB INS			\$198		\$185	
422531	O/E FTP PERA			\$7,113		\$7,085	
422534	O/E FTP MEDICARE			\$770		\$719	
422725	ALL O/E TRM FRINGE			\$969		\$282	
422751	ALL O/E ANT INS			\$425		\$349	
422760	ALL O/E WRKCOMP			\$44		\$68	
422761	ALL O/E UNEMP INS NHRMS			\$35		\$89	
425020	CLASS FTP HEALTH INS			\$5,723		\$5,594	
425021	CLASS FTP LIFE INS			\$274		\$178	
425022	CLASS FTP DENTAL INS			\$681		\$688	
425023	CLASS FTP DISAB INS			\$755		\$178	
425030	CLASS FTP MEDICARE			\$1,877		\$1,725	
425031	CLASS FTP PERA			\$17,322		\$16,987	
425701	ALLCLASS ANT INS			\$1,034		\$838	
425801	ALLCLASS TRM FRINGE			\$2,360		\$675	
426000	ALLCLASS WRKCOMP			\$106		\$163	
426100	ALLCLASS UNEMP INS NHRMS			\$85		\$213	
460000	OPERATING EXPENSE GEN BUDGET			\$13,860		\$13,752	
500299	ID IT SERVICES			(\$7,699)		(\$8,583)	
501702	IT CONFERENCE REGISTRATION			\$4,400		\$6,800	
	Total 61010023		3.61	\$238,126	3.36	\$219,701	
	Total Pgm 20726		3.61	\$238,126	3.36	\$219,701	
<b>Total 60046</b>			5.81	\$1,143,397	5.56	\$1,047,632	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
<b>60048</b>			<b>ADM AVCITS CCS ENT COMP&amp;SYSDEV</b>				
37345	ENTERPRISE COMPUTING	--	61066183				
325400	INSURANCE RECOVERIES			(\$5,000)		(\$5,000)	
405100	CLASS FTP PAY		9.45	\$664,257	9.20	\$670,102	
425020	CLASS FTP HEALTH INS			\$74,304		\$76,309	
425021	CLASS FTP LIFE INS			\$900		\$622	
425022	CLASS FTP DENTAL INS			\$2,714		\$2,718	
425023	CLASS FTP DISAB INS			\$2,494		\$1,004	
425030	CLASS FTP MEDICARE			\$9,639		\$9,724	
425031	CLASS FTP PERA			\$89,010		\$95,825	
425701	ALLCLASS ANT INS			\$5,314		\$4,725	
425801	ALLCLASS TRM FRINGE			\$12,123		\$3,814	
426000	ALLCLASS WRKCOMP			\$546		\$919	
426100	ALLCLASS UNEMP INS NHRMS			\$439		\$1,199	
460000	OPERATING EXPENSE GEN BUDGET			\$64,120		\$80,894	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$296,500		\$250,328	
810000	FIXED ASSETS GENERAL BUDGET			\$106,600		\$21,815	
	Total 61066183		9.45	\$1,323,960	9.20	\$1,214,998	
Total Pgm 37345			9.45	\$1,323,960	9.20	\$1,214,998	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
37348	SYS DEV & PROJ PLANNING	--	61080241				
325100	MISC REV - OPERATING					(\$5,000)	
402600	O/E FTP PAY		1.00	\$78,000			
405100	CLASS FTP PAY		7.85	\$617,089	8.05	\$582,876	
405131	CLASS FTP SHIFT DIFF PAY			\$1,000		\$1,000	
422520	O/E FTP HEALTH INS			\$10,648			
422521	O/E FTP LIFE INS			\$72			
422522	O/E FTP DENTAL INS			\$282			
422523	O/E FTP DISAB INS			\$264			
422530	O/E FTP FICA CNT			\$4,836			
422533	O/E FTP OTH RTRPL			\$7,800			
422534	O/E FTP MEDICARE			\$1,131			
422725	ALL O/E TRM FRINGE			\$1,424			
422751	ALL O/E ANT INS			\$624			
422760	ALL O/E WRKCOMP			\$64			
422761	ALL O/E UNEMP INS NHRMS			\$51			
425020	CLASS FTP HEALTH INS			\$47,747		\$66,630	
425021	CLASS FTP LIFE INS			\$747		\$533	
425022	CLASS FTP DENTAL INS			\$1,650		\$2,287	
425023	CLASS FTP DISAB INS			\$2,073		\$1,040	
425030	CLASS FTP MEDICARE			\$8,952		\$8,455	
425031	CLASS FTP PERA			\$82,690		\$83,351	
425701	ALLCLASS ANT INS			\$4,937		\$4,108	
425801	ALLCLASS TRM FRINGE			\$11,261		\$3,317	
426000	ALLCLASS WRKCOMP			\$507		\$798	
426100	ALLCLASS UNEMP INS NHRMS			\$408		\$1,043	
460000	OPERATING EXPENSE GEN BUDGET			\$152,121		\$162,897	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$36,008		\$37,008	
	Total 61080241		8.85	\$1,072,386	8.05	\$950,343	
Total Pgm 37348			8.85	\$1,072,386	8.05	\$950,343	

**UNIVERSITY OF COLORADO DENVER  
2010 - 2011 DEPARTMENTAL BUDGET  
ADMINISTRATION - 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>
42512	COMPUTING DIRECTOR	--	61077016				
402600	O/E FTP PAY		0.75	\$90,000	0.75	\$93,750	
422520	O/E FTP HEALTH INS			\$5,556		\$3,344	
422521	O/E FTP LIFE INS			\$54		\$61	
422522	O/E FTP DENTAL INS			\$212		\$217	
422523	O/E FTP DISAB INS			\$198		\$198	
422530	O/E FTP FICA CNT			\$5,153		\$4,967	
422533	O/E FTP OTH RTRPL			\$9,000		\$9,375	
422534	O/E FTP MEDICARE			\$1,305		\$1,360	
422725	ALL O/E TRM FRINGE			\$1,643		\$533	
422751	ALL O/E ANT INS			\$720		\$661	
422760	ALL O/E WRKCMP			\$74		\$128	
422761	ALL O/E UNEMP INS NHRMS			\$59		\$168	
460000	OPERATING EXPENSE GEN BUDGET			\$11,228		\$11,214	
501702	IT CONFERENCE REGISTRATION			\$45,000		\$45,000	
	Total 61077016		0.75	\$170,202	0.75	\$170,976	
Total Pgm 42512			0.75	\$170,202	0.75	\$170,976	
<b>Total 60048</b>			19.05	\$2,566,548	18.00	\$2,336,317	
<b>60052</b>		<b>ADM AVCITS-DC SUPPORT</b>					
22922	DC STUDENT LABS - TECH FEES	3-1-57999	61040873				
405100	CLASS FTP PAY		1.00	\$59,592	1.00	\$59,592	
407600	STD HR PAY			\$144,453		\$188,524	
425021	CLASS FTP LIFE INS			\$95		\$66	
425023	CLASS FTP DISAB INS			\$264		\$89	
425030	CLASS FTP MEDICARE			\$865		\$865	
425031	CLASS FTP PERA			\$7,985		\$8,522	
425701	ALLCLASS ANT INS			\$477		\$420	
425801	ALLCLASS TRM FRINGE			\$1,088		\$339	
426000	ALLCLASS WRKCMP			\$49		\$82	
426100	ALLCLASS UNEMP INS NHRMS			\$39		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$15,597		\$34,443	
501702	IT CONFERENCE REGISTRATION			\$2,000		\$2,000	
502600	BUILDING RENTALS					\$12,258	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$34,270		\$34,270	
810000	FIXED ASSETS GENERAL BUDGET			\$71,000		\$71,000	
	Total 61040873		1.00	\$337,774	1.00	\$412,577	
Total Pgm 22922			1.00	\$337,774	1.00	\$412,577	

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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>
36777	DC STUDENT INFRA OPER	--	61080242				
405100	CLASS FTP PAY		1.00	\$62,898	1.00	\$64,191	
425020	CLASS FTP HEALTH INS			\$5,867		\$6,988	
425021	CLASS FTP LIFE INS			\$96		\$67	
425022	CLASS FTP DENTAL INS			\$304		\$335	
425023	CLASS FTP DISAB INS			\$264		\$97	
425030	CLASS FTP MEDICARE			\$913		\$932	
425031	CLASS FTP PERA			\$8,428		\$9,179	
425701	ALLCLASS ANT INS			\$503		\$453	
425801	ALLCLASS TRM FRINGE			\$1,148		\$365	
426000	ALLCLASS WRKCOMP			\$52		\$88	
426100	ALLCLASS UNEMP INS NHRMS			\$42		\$115	
460000	OPERATING EXPENSE GEN BUDGET			\$21,143		\$62,465	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$47,648		\$54,819	
	Total 61080242		1.00	\$149,306	1.00	\$200,094	
Total Pgm 36777			1.00	\$149,306	1.00	\$200,094	
37346	DC SUPPORT SERVICES	--	61066184				
390001	ID MISC REVENUE					(\$166,729)	
405100	CLASS FTP PAY		8.00	\$458,186	7.10	\$386,014	
405131	CLASS FTP SHIFT DIFF PAY			\$3,500		\$3,500	
407600	STD HR PAY			\$18,000		\$18,000	
425020	CLASS FTP HEALTH INS			\$52,694		\$48,508	
425021	CLASS FTP LIFE INS			\$760		\$469	
425022	CLASS FTP DENTAL INS			\$2,300		\$2,118	
425023	CLASS FTP DISAB INS			\$2,112		\$580	
425030	CLASS FTP MEDICARE			\$5,734		\$4,686	
425031	CLASS FTP PERA			\$61,397		\$55,200	
425701	ALLCLASS ANT INS			\$3,666		\$2,721	
425801	ALLCLASS TRM FRINGE			\$8,362		\$2,196	
426000	ALLCLASS WRKCOMP			\$375		\$528	
426100	ALLCLASS UNEMP INS NHRMS			\$303		\$692	
460000	OPERATING EXPENSE GEN BUDGET			(\$51,998)		\$92,097	
501702	IT CONFERENCE REGISTRATION			\$2,000		\$2,000	
	Total 61066184		8.00	\$567,391	7.10	\$452,580	
Total Pgm 37346			8.00	\$567,391	7.10	\$452,580	
<b>Total 60052</b>			10.00	\$1,054,471	9.10	\$1,065,251	

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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>

**60056**

**ADM AVCITS COMM PROGRAM SUPP**

20700	ITS OPERATIONS DIRECTOR	2-1-16301	61010024				
402600	O/E FTP PAY		0.55	\$73,739	0.55	\$73,739	
422521	O/E FTP LIFE INS			\$40		\$45	
422522	O/E FTP DENTAL INS			\$155		\$159	
422523	O/E FTP DISAB INS			\$145		\$145	
422530	O/E FTP FICA CNT			\$3,779		\$3,642	
422533	O/E FTP OTH RTRPL			\$7,374		\$7,374	
422534	O/E FTP MEDICARE			\$1,070		\$1,070	
422725	ALL O/E TRM FRINGE			\$1,346		\$420	
422751	ALL O/E ANT INS			\$590		\$520	
422760	ALL O/E WRKCOMP			\$60		\$101	
422761	ALL O/E UNEMP INS NHRMS			\$49		\$132	
460000	OPERATING EXPENSE GEN BUDGET			\$11,232		\$11,239	
501702	IT CONFERENCE REGISTRATION			\$65,000		\$65,000	
	Total 61010024		0.55	\$164,579	0.55	\$163,586	
Total Pgm 20700			0.55	\$164,579	0.55	\$163,586	
37349	NETWORK SVCS & SECURITY	--	61080244				
325100	MISC REV - OPERATING			(\$23,501)		(\$87,193)	
405100	CLASS FTP PAY		14.20	\$1,036,921	13.35	\$972,834	
405131	CLASS FTP SHIFT DIFF PAY			\$1,450		\$1,450	
407600	STD HR PAY			\$15,000		\$15,000	
425020	CLASS FTP HEALTH INS			\$97,061		\$101,788	
425021	CLASS FTP LIFE INS			\$1,350		\$882	
425022	CLASS FTP DENTAL INS			\$4,200		\$3,881	
425023	CLASS FTP DISAB INS			\$3,749		\$1,460	
425030	CLASS FTP MEDICARE			\$12,470		\$12,669	
425031	CLASS FTP PERA			\$138,947		\$139,115	
425701	ALLCLASS ANT INS			\$8,296		\$6,858	
425801	ALLCLASS TRM FRINGE			\$18,923		\$5,536	
426000	ALLCLASS WRKCOMP			\$852		\$1,333	
426100	ALLCLASS UNEMP INS NHRMS			\$686		\$1,743	
460000	OPERATING EXPENSE GEN BUDGET			\$301,504		\$292,582	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$435,409		\$570,042	
810000	FIXED ASSETS GENERAL BUDGET			\$173,000		\$255,883	
	Total 61080244		14.20	\$2,226,317	13.35	\$2,295,863	
Total Pgm 37349			14.20	\$2,226,317	13.35	\$2,295,863	

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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>
37350	AMC CUSTOMER CARE ADMIN	--	61080245				
325000	MISC INCOME GENERAL BUDGET					(\$500)	
390009	ID INFORMATION TECHNOLOGY REV			(\$27,348)			
405100	CLASS FTP PAY		0.95	\$89,509	1.40	\$117,324	
425020	CLASS FTP HEALTH INS			\$5,381		\$15,830	
425021	CLASS FTP LIFE INS			\$91		\$93	
425022	CLASS FTP DENTAL INS			\$141		\$405	
425023	CLASS FTP DISAB INS			\$251		\$176	
425030	CLASS FTP MEDICARE			\$1,299		\$1,703	
425031	CLASS FTP PERA			\$11,994		\$16,777	
425701	ALLCLASS ANT INS			\$716		\$828	
425801	ALLCLASS TRM FRINGE			\$1,634		\$668	
426000	ALLCLASS WRKCOMP			\$73		\$161	
426100	ALLCLASS UNEMP INS NHRMS			\$60		\$210	
460000	OPERATING EXPENSE GEN BUDGET			\$50,814		\$23,517	
552681	EQUIPMENT MAINTENANCE & REPAIR			\$71,960		\$212,877	
	Total 61080245		0.95	\$206,575	1.40	\$390,069	
Total Pgm 37350			0.95	\$206,575	1.40	\$390,069	
37351	AMC HELP DESK	--	61080246				
405100	CLASS FTP PAY		1.20	\$60,890	1.20	\$61,010	
407600	STD HR PAY			\$24,000		\$25,000	
425020	CLASS FTP HEALTH INS			\$5,963		\$4,953	
425021	CLASS FTP LIFE INS			\$116		\$80	
425022	CLASS FTP DENTAL INS			\$338		\$260	
425023	CLASS FTP DISAB INS			\$316		\$91	
425030	CLASS FTP MEDICARE			\$623		\$887	
425031	CLASS FTP PERA			\$8,159		\$8,724	
425701	ALLCLASS ANT INS			\$487		\$430	
425801	ALLCLASS TRM FRINGE			\$1,111		\$348	
426000	ALLCLASS WRKCOMP			\$50		\$83	
426100	ALLCLASS UNEMP INS NHRMS			\$40		\$109	
460000	OPERATING EXPENSE GEN BUDGET			\$25,655		\$29,144	
500299	ID IT SERVICES			(\$34,760)		(\$37,900)	
	Total 61080246		1.20	\$92,988	1.20	\$93,219	
Total Pgm 37351			1.20	\$92,988	1.20	\$93,219	

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ADMINISTRATION - 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>
37352	ITS CSR	--	61080247				
405100	CLASS FTP PAY		0.24	\$11,455	0.24	\$11,455	
407600	STD HR PAY			\$4,800		\$4,800	
425020	CLASS FTP HEALTH INS			\$1,796		\$1,504	
425021	CLASS FTP LIFE INS			\$24		\$16	
425022	CLASS FTP DENTAL INS			\$68		\$69	
425023	CLASS FTP DISAB INS			\$64		\$17	
425030	CLASS FTP MEDICARE			\$69		\$69	
425031	CLASS FTP PERA			\$1,535		\$1,638	
425701	ALLCLASS ANT INS			\$92		\$80	
425801	ALLCLASS TRM FRINGE			\$209		\$65	
426000	ALLCLASS WRKCOMP			\$10		\$15	
426100	ALLCLASS UNEMP INS NHRMS			\$7		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$8,271		\$8,228	
500299	ID IT SERVICES			(\$11,503)		(\$11,465)	
	Total 61080247		0.24	\$16,897	0.24	\$16,511	
Total Pgm 37352			0.24	\$16,897	0.24	\$16,511	
45914	ANSCHUTZ COURTESY PHONE	--	61086993				
460000	OPERATING EXPENSE GEN BUDGET			\$1,815		\$1,815	
	Total 61086993			\$1,815		\$1,815	
Total Pgm 45914				\$1,815		\$1,815	
<b>Total 60056</b>			17.14	\$2,709,171	16.74	\$2,961,063	
<b>Total U0018 -- U-ADM AVC IT SERVICES</b>			52.00	\$7,473,587	49.40	\$7,410,263	

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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>

**U0029 -- U-ADM VCR OLAR**

**60070**

**ADM VCR OLAR ADMINISTRATION**

19820	OLAR ADMINISTRATION	2-1-10090	61026593			
400100	FAC FTP PAY			0.45	\$61,389	0.45 \$61,389
402600	O/E FTP PAY			0.70	\$119,000	0.70 \$119,000
418420	FAC FTP HEALTH INS				\$3,187	\$3,356
418421	FAC FTP LIFE INS				\$33	\$38
418422	FAC FTP DENTAL INS				\$127	\$131
418430	FAC FTP FICA CNT				\$3,092	\$2,980
418433	FAC FTP OTH RTRPL				\$6,139	\$6,139
418434	FAC FTP MEDICARE				\$891	\$891
419101	ALLFAC FTP ANT INS				\$491	\$433
419205	ALLFAC FTP TRM FRINGE				\$1,121	\$350
419500	ALLFAC FTP WRKCOMP				\$51	\$84
419600	ALLFAC FTP UNEMP INS NHRMS				\$41	\$110
422520	O/E FTP HEALTH INS				\$5,186	\$5,441
422521	O/E FTP LIFE INS				\$51	\$57
422522	O/E FTP DENTAL INS				\$197	\$202
422523	O/E FTP DISAB INS				\$304	\$304
422530	O/E FTP FICA CNT				\$4,809	\$4,635
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				\$2,172	\$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
460000	OPERATING EXPENSE GEN BUDGET				\$56,805	\$56,805
	Total 61026593			1.15	\$279,841	1.15 \$277,863
	Total Pgm 19820			1.15	\$279,841	1.15 \$277,863
<b>Total 60070</b>				1.15	\$279,841	1.15 \$277,863
<b>Total U0029 -- U-ADM VCR OLAR</b>				1.15	\$279,841	1.15 \$277,863

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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>	

**U0036 -- U-ADM COMMITMENTS**

**60020**

**ADM-CMT BLDG CONTRA**

35644	RC1 CONTRA	2-1-16236	61061577					
515186	ID O&M ADMIN			(\$256,545)		(\$357,250)		
515187	ID ENVIR HEALTH & SAFETY			(\$430,502)		(\$307,802)		
515188	ID SECURITY SERVICES			(\$1,192,607)		(\$859,767)		
515192	ID BLDG MAINT & REPAIR			(\$619,735)		(\$852,956)		
515193	ID GROUNDS MAINT & REPAIR			(\$203,397)		(\$146,004)		
517699	ID CUSTODIAL & LAUNDRY			(\$570,941)		(\$441,027)		
752493	ID - OTHER UTILITIES			(\$5,471,784)		(\$5,447,830)		
	Total 61061577			(\$8,745,511)		(\$8,412,636)		
Total Pgm 35644				(\$8,745,511)		(\$8,412,636)		
37379	BDC CONTRA	--	61066253					
515186	ID O&M ADMIN			(\$49,508)		(\$69,004)		
515187	ID ENVIR HEALTH & SAFETY			(\$83,077)		(\$59,453)		
515188	ID SECURITY SERVICES			(\$230,147)		(\$166,066)		
515192	ID BLDG MAINT & REPAIR			(\$113,662)		(\$109,257)		
515193	ID GROUNDS MAINT & REPAIR			(\$39,251)		(\$28,201)		
517699	ID CUSTODIAL & LAUNDRY			(\$127,934)		(\$123,186)		
752493	ID - OTHER UTILITIES			(\$596,507)		(\$565,326)		
	Total 61066253			(\$1,240,086)		(\$1,120,493)		
Total Pgm 37379				(\$1,240,086)		(\$1,120,493)		
44904	RC2 CONTRA	--	61084219					
515186	ID O&M ADMIN			(\$211,956)		(\$294,886)		
515187	ID ENVIR HEALTH & SAFETY			(\$355,679)		(\$254,070)		
515188	ID SECURITY SERVICES			(\$985,328)		(\$709,680)		
515192	ID BLDG MAINT & REPAIR			(\$374,817)		(\$405,892)		
515193	ID GROUNDS MAINT & REPAIR			(\$168,046)		(\$120,517)		
517699	ID CUSTODIAL & LAUNDRY			(\$412,013)		(\$329,630)		
752493	ID - OTHER UTILITIES			(\$2,338,361)		(\$2,985,579)		
	Total 61084219			(\$4,846,200)		(\$5,100,254)		
Total Pgm 44904				(\$4,846,200)		(\$5,100,254)		

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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>
45363	ORAL HEALTH BOND FUND CONTR	--	61085358				
515186	ID O&M ADMIN			(\$38,713)		(\$56,125)	
515187	ID ENVIR HEALTH & SAFETY			(\$66,939)		(\$48,356)	
515188	ID SECURITY SERVICES			(\$185,439)		(\$135,071)	
515192	ID BLDG MAINT & REPAIR			(\$109,043)		(\$162,029)	
515193	ID GROUNDS MAINT & REPAIR			(\$31,626)		(\$22,938)	
517699	ID CUSTODIAL & LAUNDRY			(\$109,032)		(\$98,604)	
752493	ID - OTHER UTILITIES			(\$407,637)		(\$393,169)	
992100	MAN TRANSFER OUT-PRINCIPAL			(\$970,834)		(\$562,500)	
992200	MAN TRANSFER OUT-INTEREST			(\$1,052,236)		(\$1,030,202)	
	Total 61085358			(\$2,971,499)		(\$2,508,994)	
Total Pgm 45363				(\$2,971,499)		(\$2,508,994)	
45364	LSC/CU-D BLDGS BOND FUND	--	61085359				
515186	ID O&M ADMIN			\$139,022		\$204,470	
515187	ID ENVIR HEALTH & SAFETY			\$58,402		\$74,651	
515188	ID SECURITY SERVICES			\$205,477		\$236,737	
515192	ID BLDG MAINT & REPAIR			\$410,222		\$543,312	
515193	ID GROUNDS MAINT & REPAIR			\$5,496		\$5,496	
517699	ID CUSTODIAL & LAUNDRY			\$296,132		\$365,387	
752493	ID - OTHER UTILITIES			\$647,013		\$613,082	
992100	MAN TRANSFER OUT-PRINCIPAL			\$657,084		\$682,500	
992200	MAN TRANSFER OUT-INTEREST			\$1,586,660		\$1,560,377	
	Total 61085359			\$4,005,508		\$4,286,012	
Total Pgm 45364				\$4,005,508		\$4,286,012	
45365	LSC/CU-D BLDGS BOND FUNDCONT	--	61085360				
515186	ID O&M ADMIN			(\$139,022)		(\$204,470)	
515187	ID ENVIR HEALTH & SAFETY			(\$58,402)		(\$74,651)	
515188	ID SECURITY SERVICES			(\$205,477)		(\$236,737)	
515192	ID BLDG MAINT & REPAIR			(\$410,222)		(\$543,312)	
515193	ID GROUNDS MAINT & REPAIR			(\$5,496)		(\$5,496)	
517699	ID CUSTODIAL & LAUNDRY			(\$296,132)		(\$365,387)	
752493	ID - OTHER UTILITIES			(\$647,013)		(\$613,082)	
992100	MAN TRANSFER OUT-PRINCIPAL			(\$657,084)		(\$682,500)	
992200	MAN TRANSFER OUT-INTEREST			(\$1,586,660)		(\$1,560,377)	
	Total 61085360			(\$4,005,508)		(\$4,286,012)	
Total Pgm 45365				(\$4,005,508)		(\$4,286,012)	

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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>
45366	ORAL HEALTH BOND FUND	--	61085361				
515186	ID O&M ADMIN			\$38,713		\$56,125	
515187	ID ENVIR HEALTH & SAFETY			\$66,939		\$48,356	
515188	ID SECURITY SERVICES			\$185,439		\$135,071	
515192	ID BLDG MAINT & REPAIR			\$109,043		\$162,029	
515193	ID GROUNDS MAINT & REPAIR			\$31,626		\$22,938	
517699	ID CUSTODIAL & LAUNDRY			\$109,032		\$98,604	
752493	ID - OTHER UTILITIES			\$407,637		\$393,169	
992100	MAN TRANSFER OUT-PRINCIPAL			\$970,834		\$562,500	
992200	MAN TRANSFER OUT-INTEREST			\$1,052,236		\$1,030,202	
	Total 61085361			\$2,971,499		\$2,508,994	
Total Pgm 45366				\$2,971,499		\$2,508,994	
47179	1475 LC BLDG BOND FUND	--	61090131				
515186	ID O&M ADMIN			\$40,362		\$4,983	
515187	ID ENVIR HEALTH & SAFETY			\$16,956		\$1,819	
515188	ID SECURITY SERVICES			\$59,655		\$5,769	
515192	ID BLDG MAINT & REPAIR			\$85,964		\$113,942	
515193	ID GROUNDS MAINT & REPAIR			\$26,560		\$11,560	
517699	ID CUSTODIAL & LAUNDRY			\$252,516		\$27,240	
752493	ID - OTHER UTILITIES			\$257,882		\$126,673	
992100	MAN TRANSFER OUT-PRINCIPAL			\$591,250		\$606,666	
992200	MAN TRANSFER OUT-INTEREST			\$1,127,500		\$1,127,501	
	Total 61090131			\$2,458,645		\$2,026,153	
Total Pgm 47179				\$2,458,645		\$2,026,153	
47180	1475 LC BLDG BOND FUND CONTRA	--	61090133				
515186	ID O&M ADMIN			(\$40,362)		(\$4,983)	
515187	ID ENVIR HEALTH & SAFETY			(\$16,956)		(\$1,819)	
515188	ID SECURITY SERVICES			(\$59,655)		(\$5,769)	
515192	ID BLDG MAINT & REPAIR			(\$85,964)		(\$113,942)	
515193	ID GROUNDS MAINT & REPAIR			(\$26,560)		(\$11,560)	
517699	ID CUSTODIAL & LAUNDRY			(\$252,516)		(\$27,240)	
752493	ID - OTHER UTILITIES			(\$257,882)		(\$126,673)	
992100	MAN TRANSFER OUT-PRINCIPAL			(\$591,250)		(\$606,666)	
992200	MAN TRANSFER OUT-INTEREST			(\$1,127,500)		(\$1,127,501)	
	Total 61090133			(\$2,458,645)		(\$2,026,153)	
Total Pgm 47180				(\$2,458,645)		(\$2,026,153)	

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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>
50278	PHARM RES BLDG CONTRA	--	61000157				
515186	ID O&M ADMIN					(\$33,047)	
515187	ID ENVIR HEALTH & SAFETY					(\$28,388)	
515188	ID SECURITY SERVICES					(\$79,294)	
515192	ID BLDG MAINT & REPAIR					(\$80,756)	
515193	ID GROUNDS MAINT & REPAIR					(\$13,466)	
517699	ID CUSTODIAL & LAUNDRY					(\$103,104)	
752493	ID - OTHER UTILITIES					(\$378,933)	
	Total 61000157					(\$716,988)	
	Total Pgm 50278					(\$716,988)	
<b>Total 60020</b>				(\$14,831,797)		(\$15,350,371)	
<b>60087</b>		<b>ADM-CMT CHANCELLOR</b>					
10007	ICCA	2-1-16038	61035195				
960300	GENERAL INTERCAMPUS COST ALLOC			\$14,988,122		\$13,423,970	
	Total 61035195			\$14,988,122		\$13,423,970	
	Total Pgm 10007			\$14,988,122		\$13,423,970	
20623	GEN INFRASTR RECHARGE-GIR-AM	--	61015643				
960200	GENERAL INFRASTRUCT RECHARGE			(\$1,270,000)		(\$1,124,558)	
	Total 61015643			(\$1,270,000)		(\$1,124,558)	
	Total Pgm 20623			(\$1,270,000)		(\$1,124,558)	
20627	GAR- AMC	--	61019371				
960100	GENERAL ADMIN RECHARGE			(34.70)	(\$6,180,561)	(34.70)	(\$6,942,600)
	Total 61019371			(34.70)	(\$6,180,561)	(34.70)	(\$6,942,600)
	Total Pgm 20627			(34.70)	(\$6,180,561)	(34.70)	(\$6,942,600)
20633	CHANCELLOR SPEC INIT	2-1-16199	61039147				
460000	OPERATING EXPENSE GEN BUDGET				\$3,386,614		
997100	CASH TRANSFER OUT W/IN CAMPUS					\$4,656,921	
	Total 61039147				\$3,386,614	\$4,656,921	
	Total Pgm 20633				\$3,386,614	\$4,656,921	
20689	CSA-OBL CPH TRSF & DEFICIT	2-1-16335	61039149				
997100	CASH TRANSFER OUT W/IN CAMPUS				\$244,852		
	Total 61039149				\$244,852		
	Total Pgm 20689				\$244,852		
20748	STUDNT FINANCIAL AID	2-1-16341	61039146				
770100	STUDENT AID--GENERAL				\$25,000	\$25,000	
	Total 61039146				\$25,000	\$25,000	
	Total Pgm 20748				\$25,000	\$25,000	
21268	HSC GOVERNANCE OFFIC	2-1-16221	61023636				
460000	OPERATING EXPENSE GEN BUDGET				\$5,242	\$5,242	
	Total 61023636				\$5,242	\$5,242	
	Total Pgm 21268				\$5,242	\$5,242	

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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>
21298	ICR DISTRIBUTION	--	61079983				
992550	MAN TRNSFRS OUT-LEGISLATIVE			\$7,226,090		\$6,943,236	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$7,226,095		\$6,943,241	
	Total 61079983			\$14,452,185		\$13,886,477	
Total Pgm 21298				\$14,452,185		\$13,886,477	
21300	ICR CHANCELLOR	2-1-16346	61019146				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$3,759,580		\$3,892,072	
	Total 61019146			\$3,759,580		\$3,892,072	
Total Pgm 21300				\$3,759,580		\$3,892,072	
21302	CAPITAL OUTLAY RES	2-1-16021	61014547				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$575,000		\$575,000	
	Total 61014547			\$575,000		\$575,000	
Total Pgm 21302				\$575,000		\$575,000	
21305	WEBB WARING SUPPORT	2-1-16171	61024538				
460000	OPERATING EXPENSE GEN BUDGET			\$230,288		\$230,288	
	Total 61024538			\$230,288		\$230,288	
Total Pgm 21305				\$230,288		\$230,288	
21323	INSURANCE-1700	2-1-16207	61020003				
545102	INSURANCE SERVICES			\$703,588			
545107	INSURANCE PREMIUMS					\$611,273	
	Total 61020003			\$703,588		\$611,273	
Total Pgm 21323				\$703,588		\$611,273	
21330	INSURANCE-1400	2-1-16208	61031484				
545102	INSURANCE SERVICES			\$375,991			
545107	INSURANCE PREMIUMS					\$326,658	
	Total 61031484			\$375,991		\$326,658	
Total Pgm 21330				\$375,991		\$326,658	
21852	CHANCELLOR'S SCHOLAR	--	61093049				
770500	(PRE 7/06 STIPENDS)					\$36,000	
	Total 61093049					\$36,000	
Total Pgm 21852						\$36,000	
21853	PRE-COLLEGIATE	--	61093050				
770500	(PRE 7/06 STIPENDS)					\$350,000	
	Total 61093050					\$350,000	
Total Pgm 21853						\$350,000	
22013	INTERNATIONAL SCHOLARSHIP	--	61093051				
770500	(PRE 7/06 STIPENDS)					\$265,399	
	Total 61093051					\$265,399	
Total Pgm 22013						\$265,399	

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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>
22879	RUNNING WOLF SCHOLAR	3-1-68001	61019614				
770500	(PRE 7/06 STIPENDS)			\$20,000		\$20,000	
	Total 61019614			\$20,000		\$20,000	
Total Pgm 22879				\$20,000		\$20,000	
22880	URBAN SCHOLAR	3-1-68051	61020323				
770500	(PRE 7/06 STIPENDS)			\$45,972		\$45,972	
	Total 61020323			\$45,972		\$45,972	
Total Pgm 22880				\$45,972		\$45,972	
22894	CU-DENVER MATCHING	3-1-68017	61020953				
770500	(PRE 7/06 STIPENDS)			\$12,750		\$12,750	
	Total 61020953			\$12,750		\$12,750	
Total Pgm 22894				\$12,750		\$12,750	
22895	ADVANTAGE SCHOLARSHIP	3-1-68010	61013200				
770500	(PRE 7/06 STIPENDS)			\$456,731		\$456,731	
	Total 61013200			\$456,731		\$456,731	
Total Pgm 22895				\$456,731		\$456,731	
22920	SIS FEES	--	61093053				
460000	OPERATING EXPENSE GEN BUDGET					\$225,530	
	Total 61093053					\$225,530	
Total Pgm 22920						\$225,530	
22921	TECHNOLOGY FEE	--	61093054				
997100	CASH TRANSFER OUT W/IN CAMPUS					\$419,190	
	Total 61093054					\$419,190	
Total Pgm 22921						\$419,190	
23040	INSURANCE-1100-DC	3-1-12411	61029476				
545107	INSURANCE PREMIUMS			\$675,301		\$232,175	
	Total 61029476			\$675,301		\$232,175	
Total Pgm 23040				\$675,301		\$232,175	
23041	INSURANCE-1500-DC	3-1-49111	61029246				
545107	INSURANCE PREMIUMS			\$63,335		\$21,775	
	Total 61029246			\$63,335		\$21,775	
Total Pgm 23041				\$63,335		\$21,775	
23042	INSURANCE-1600-DC	3-1-47411	61029171				
545107	INSURANCE PREMIUMS			\$93,164		\$32,031	
	Total 61029171			\$93,164		\$32,031	
Total Pgm 23042				\$93,164		\$32,031	
23043	INSURANCE-1200-DC	3-1-46211	61029425				
545107	INSURANCE PREMIUMS			\$46,342		\$15,933	
	Total 61029425			\$46,342		\$15,933	
Total Pgm 23043				\$46,342		\$15,933	

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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>
23044	INSURANCE-1300-DC	3-1-46911	61029364				
545107	INSURANCE PREMIUMS			\$18,094		\$6,221	
	Total 61029364			\$18,094		\$6,221	
Total Pgm 23044				\$18,094		\$6,221	
23045	INSURANCE-1400-DC	3-1-44411	61029316				
545107	INSURANCE PREMIUMS			\$172,067		\$59,158	
	Total 61029316			\$172,067		\$59,158	
Total Pgm 23045				\$172,067		\$59,158	
23050	GAR- DC	3-1-47229	61026532				
960100	GENERAL ADMIN RECHARGE			(\$2,122,753)		(\$3,274,507)	
	Total 61026532			(\$2,122,753)		(\$3,274,507)	
Total Pgm 23050				(\$2,122,753)		(\$3,274,507)	
23095	SHUTTLE BUS SUPPORT	3-1-47217	61016177				
552602	OTHER OPERATING SERVICES			\$12,875		\$12,875	
	Total 61016177			\$12,875		\$12,875	
Total Pgm 23095				\$12,875		\$12,875	
23096	BLDR SS OAR SUPPORT	3-1-49202	61016182				
552602	OTHER OPERATING SERVICES			\$10,379		\$10,379	
	Total 61016182			\$10,379		\$10,379	
Total Pgm 23096				\$10,379		\$10,379	
23098	AURARIA-PHYS PLANT	3-1-56100	61028031				
553300	AHEC APPROPRIATION PAYMENTS			\$4,113,642		\$4,224,244	
	Total 61028031			\$4,113,642		\$4,224,244	
Total Pgm 23098				\$4,113,642		\$4,224,244	
23099	AURARIA ADMIN	3-1-56600	61018446				
553300	AHEC APPROPRIATION PAYMENTS			\$485,357		\$498,408	
	Total 61018446			\$485,357		\$498,408	
Total Pgm 23099				\$485,357		\$498,408	
23101	TUIT SUPT-MSCD	3-1-68209	61013495				
425900	ALLCLASS TTN WV NHRMS			\$1,020		\$1,020	
	Total 61013495			\$1,020		\$1,020	
Total Pgm 23101				\$1,020		\$1,020	
23102	TUIT SUPT-AHEC	3-1-68208	61023067				
425900	ALLCLASS TTN WV NHRMS			\$3,066		\$3,066	
	Total 61023067			\$3,066		\$3,066	
Total Pgm 23102				\$3,066		\$3,066	
23103	TUIT SUPT - UCCS	3-1-68212	61012859				
425900	ALLCLASS TTN WV NHRMS			\$3,150		\$3,150	
	Total 61012859			\$3,150		\$3,150	
Total Pgm 23103				\$3,150		\$3,150	

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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>
23104	TUIT SUPT-CCDA	3-1-68210	61026758				
425900	ALLCLASS TTN WV NHRMS			\$61,288		\$61,288	
	Total 61026758			\$61,288		\$61,288	
Total Pgm 23104				\$61,288		\$61,288	
23106	TUIT SUPT-INST SUPT	3-1-68205	61010771				
425900	ALLCLASS TTN WV NHRMS			\$269,656		\$269,656	
	Total 61010771			\$269,656		\$269,656	
Total Pgm 23106				\$269,656		\$269,656	
23107	TUIT SUPT-CU BOULDER	3-1-68206	61025793				
425900	ALLCLASS TTN WV NHRMS			\$78,403		\$78,403	
	Total 61025793			\$78,403		\$78,403	
Total Pgm 23107				\$78,403		\$78,403	
23131	TUITION BAD DEBTS	3-1-68100	61027005				
552900	BAD DEBTS			\$1,150,000		\$1,316,935	
	Total 61027005			\$1,150,000		\$1,316,935	
Total Pgm 23131				\$1,150,000		\$1,316,935	
23152	BUDGET CONTINGENCY	3-1-10304	61016168				
460000	OPERATING EXPENSE GEN BUDGET			\$7,891,563		\$10,451,444	
	Total 61016168			\$7,891,563		\$10,451,444	
Total Pgm 23152				\$7,891,563		\$10,451,444	
26597	AURARIA-ACADEMIC	3-1-44900	61038351				
553300	AHEC APPROPRIATION PAYMENTS			\$436,821		\$448,567	
	Total 61038351			\$436,821		\$448,567	
Total Pgm 26597				\$436,821		\$448,567	
31335	UCB SHUTTLE	2-1-16132	61051552				
552605	OTHR OPERATING CNTRCT SERVICES			\$8,565		\$8,565	
	Total 61051552			\$8,565		\$8,565	
Total Pgm 31335				\$8,565		\$8,565	
33711	CAMPUS SCHLP SUPPT	--	61057494				
770500	(PRE 7/06 STIPENDS)			\$4,224,344		\$5,070,204	
	Total 61057494			\$4,224,344		\$5,070,204	
Total Pgm 33711				\$4,224,344		\$5,070,204	
33796	PHD FUND 2010	3-1-68055	61057772				
770500	(PRE 7/06 STIPENDS)			\$270,967		\$313,260	
	Total 61057772			\$270,967		\$313,260	
Total Pgm 33796				\$270,967		\$313,260	
36160	ACADEMIC ATHLETES SCHOLARSH	--	61062894				
770500	(PRE 7/06 STIPENDS)			\$10,000		\$10,000	
	Total 61062894			\$10,000		\$10,000	
Total Pgm 36160				\$10,000		\$10,000	

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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>
37374	1475 LAWRENCE TAXES	--	61066248				
552800	PROPERTY TAXES			\$22,633			
	Total 61066248			\$22,633			
Total Pgm 37374				\$22,633			
37375	DDC BLDGS DEBT SVC	--	61066249				
992100	MAN TRANSFER OUT-PRINCIPAL			\$1,248,334		\$1,289,166	
992200	MAN TRANSFER OUT-INTEREST			\$2,714,160		\$2,687,878	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$349,382)		(\$304,361)	
	Total 61066249			\$3,613,112		\$3,672,683	
Total Pgm 37375				\$3,613,112		\$3,672,683	
37377	DDC BLDGS RENEWAL FUND	--	61066251				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$310,000		\$310,000	
	Total 61066251			\$310,000		\$310,000	
Total Pgm 37377				\$310,000		\$310,000	
37976	DENVER BOUND SCHOLARSHIPS	--	61067660				
770500	(PRE 7/06 STIPENDS)			\$650,000		\$650,000	
	Total 61067660			\$650,000		\$650,000	
Total Pgm 37976				\$650,000		\$650,000	
40549	CHANCELLOR'S DESIGNATION	--	61072712				
460000	OPERATING EXPENSE GEN BUDGET			\$700,271			
	Total 61072712			\$700,271			
Total Pgm 40549				\$700,271			
40728	CSA RECORD STORAGE	--	61073198				
460000	OPERATING EXPENSE GEN BUDGET			\$42,000			
540104	STORAGE SERVICES					\$22,000	
	Total 61073198			\$42,000		\$22,000	
Total Pgm 40728				\$42,000		\$22,000	
41272	SOP BLDG OPERATING RESERVE	--	61074467				
502600	BUILDING RENTALS			\$869,679			
	Total 61074467			\$869,679			
Total Pgm 41272				\$869,679			
42946	VAN ON DEMAND	--	61078054				
460000	OPERATING EXPENSE GEN BUDGET			\$99,000		\$99,000	
	Total 61078054			\$99,000		\$99,000	
Total Pgm 42946				\$99,000		\$99,000	
43078	FA RESERVE	--	61078388				
460000	OPERATING EXPENSE GEN BUDGET			\$322,267		\$322,267	
	Total 61078388			\$322,267		\$322,267	
Total Pgm 43078				\$322,267		\$322,267	

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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>
43804	TUIT SUP - SPOUSE/CHILD	--	61080236				
425900	ALLCLASS TTN WV NHRMS			\$40,849		\$40,849	
	Total 61080236			\$40,849		\$40,849	
Total Pgm 43804				\$40,849		\$40,849	
44051	PEDIATRICS	--	61080803				
400100	FAC FTP PAY		1.00	\$78,875	1.00	\$85,031	
418420	FAC FTP HEALTH INS					\$4,459	
418421	FAC FTP LIFE INS			\$72		\$81	
418422	FAC FTP DENTAL INS					\$289	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT					\$5,272	
418431	FAC FTP PERA			\$20,549			
418433	FAC FTP OTH RTRPL					\$8,503	
418434	FAC FTP MEDICARE			\$2,224		\$1,233	
419101	ALLFAC FTP ANT INS			\$1,227		\$599	
419205	ALLFAC FTP TRM FRINGE			\$2,799		\$484	
419500	ALLFAC FTP WRKCOMP			\$126		\$116	
419600	ALLFAC FTP UNEMP INS NHRMS			\$101		\$152	
	Total 61080803		1.00	\$106,237	1.00	\$106,483	
Total Pgm 44051			1.00	\$106,237	1.00	\$106,483	
44620	SCIENCE BUILDING	--	61082262				
460000	OPERATING EXPENSE GEN BUDGET			\$150,000		\$424,127	
992100	MAN TRANSFER OUT-PRINCIPAL			\$321,426		\$339,283	
992200	MAN TRANSFER OUT-INTEREST			\$518,708		\$502,190	
	Total 61082262			\$990,134		\$1,265,600	
Total Pgm 44620				\$990,134		\$1,265,600	
44931	INSURANCE-1100	--	61084297				
545102	INSURANCE SERVICES			\$3,166,942			
545107	INSURANCE PREMIUMS					\$2,751,418	
	Total 61084297			\$3,166,942		\$2,751,418	
Total Pgm 44931				\$3,166,942		\$2,751,418	
44934	INSURANCE-1500	--	61084300				
545102	INSURANCE SERVICES			\$78,708			
545107	INSURANCE PREMIUMS					\$68,380	
	Total 61084300			\$78,708		\$68,380	
Total Pgm 44934				\$78,708		\$68,380	
44935	INSURANCE-1600	--	61084301				
545102	INSURANCE SERVICES			\$992,893			
545107	INSURANCE PREMIUMS					\$862,619	
	Total 61084301			\$992,893		\$862,619	
Total Pgm 44935				\$992,893		\$862,619	

**UNIVERSITY OF COLORADO DENVER  
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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>
44937	INSURANCE-1700-DC	--	61084303				
545107	INSURANCE PREMIUMS			\$17,992		\$6,185	
	Total 61084303			\$17,992		\$6,185	
Total Pgm 44937				\$17,992		\$6,185	
45048	BUILDING 500 RENOVATION	--	61084629				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$1,000,000		\$1,000,000	
	Total 61084629			\$1,000,000		\$1,000,000	
Total Pgm 45048				\$1,000,000		\$1,000,000	
45049	RC2 DEBT	--	61084630				
997100	CASH TRANSFER OUT W/IN CAMPUS			\$485,641		\$485,641	
	Total 61084630			\$485,641		\$485,641	
Total Pgm 45049				\$485,641		\$485,641	
45694	TUIT SUPT - CU SYSTEMS	--	61086572				
425900	ALLCLASS TTN WV NHRMS			\$17,568		\$17,568	
	Total 61086572			\$17,568		\$17,568	
Total Pgm 45694				\$17,568		\$17,568	
47374	AURARIA ATHLETICS LAND ACQUI	--	61090647				
553304	AHEC ATHLETIC FIELD LEASE AAGH					\$244,715	
997100	CASH TRANSFER OUT W/IN CAMPUS			\$244,460			
	Total 61090647			\$244,460		\$244,715	
Total Pgm 47374				\$244,460		\$244,715	
48122	WELLNESS CENTER COMMIT	--	61092544				
460000	OPERATING EXPENSE GEN BUDGET			\$1,750,000			
	Total 61092544			\$1,750,000			
Total Pgm 48122				\$1,750,000			
48123	GLOBAL HEALTH COMMIT	--	61092545				
460000	OPERATING EXPENSE GEN BUDGET			\$150,000			
	Total 61092545			\$150,000			
Total Pgm 48123				\$150,000			
48124	DAY CARE COMMIT	--	61092546				
460000	OPERATING EXPENSE GEN BUDGET			\$350,000			
	Total 61092546			\$350,000			
Total Pgm 48124				\$350,000			
48125	TECH TRSF MATCHING COMMIT	--	61092547				
460000	OPERATING EXPENSE GEN BUDGET			\$266,698			
	Total 61092547			\$266,698			
Total Pgm 48125				\$266,698			
49035	GEN INFRASTR RECHARGE-GIR-DC	--	61000009				
960200	GENERAL INFRASTRUCT RECHARGE					(\$289,980)	
	Total 61000009					(\$289,980)	
Total Pgm 49035						(\$289,980)	
<b>Total 60087</b>			(33.70)	\$66,095,084	(33.70)	\$62,906,993	

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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>

<b>60089</b>		<b>ADM-CMT GERIATRICS</b>					
21266	GERIATRICS PROGRAM	2-1-16219	61015290				
405149	CLASS FTP SAL NHRMS		0.57	\$114,134	0.57	\$114,134	
418430	FAC FTP FICA CNT			\$19,300		\$19,300	
460000	OPERATING EXPENSE GEN BUDGET			\$12,093		\$15,209	
	Total 61015290		0.57	\$145,527	0.57	\$148,643	
Total Pgm 21266			0.57	\$145,527	0.57	\$148,643	
<b>Total 60089</b>			0.57	\$145,527	0.57	\$148,643	

<b>60096</b>		<b>ADM-CMT CHANCELLOR COMP</b>					
38691	JHS COMPENSATION	--	61069267				
400100	FAC FTP PAY		0.25	\$69,649	0.25	\$69,649	
418420	FAC FTP HEALTH INS			\$1,852		\$7,773	
418421	FAC FTP LIFE INS			\$18		\$81	
418422	FAC FTP DENTAL INS			\$71		\$289	
418423	FAC FTP DISAB INS					\$264	
418430	FAC FTP FICA CNT			\$1,718		\$4,318	
418433	FAC FTP OTH RTRPL			\$6,965		\$12,189	
418434	FAC FTP MEDICARE			\$1,010		\$1,010	
419101	ALLFAC FTP ANT INS			\$557		\$491	
419205	ALLFAC FTP TRM FRINGE			\$1,271		\$396	
419500	ALLFAC FTP WRKCOMP			\$57		\$95	
419600	ALLFAC FTP UNEMP INS NHRMS			\$46		\$125	
	Total 61069267		0.25	\$83,214	0.25	\$96,680	
Total Pgm 38691			0.25	\$83,214	0.25	\$96,680	
<b>Total 60096</b>			0.25	\$83,214	0.25	\$96,680	

<b>Total U0036 -- U-ADM COMMITMENTS</b>			(32.88)	\$51,492,028	(32.88)	\$47,801,945	
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ADMINISTRATION - 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>

**U0039 -- U-ADM AVC FOR REG/COMPLIANCE**

**60065**

**ADM AVCRC**

31111	REGULATORY COMPLIANCE OFFIC	2-1-16123	61051057			
402600	O/E FTP PAY		4.00	\$360,455	4.00	\$360,455
405100	CLASS FTP PAY		2.00	\$77,483	2.00	\$77,483
418423	FAC FTP DISAB INS			\$1,056		\$1,056
422520	O/E FTP HEALTH INS			\$29,693		\$12,232
422521	O/E FTP LIFE INS			\$288		\$324
422522	O/E FTP DENTAL INS			\$1,128		\$578
422530	O/E FTP FICA CNT			\$16,359		\$12,397
422531	O/E FTP PERA			\$5,548		\$5,920
422533	O/E FTP OTH RTRPL			\$31,906		\$31,906
422534	O/E FTP MEDICARE			\$5,229		\$5,229
422725	ALL O/E TRM FRINGE			\$6,579		\$2,052
422751	ALL O/E ANT INS			\$2,883		\$2,541
422760	ALL O/E WRKCMP			\$295		\$494
422761	ALL O/E UNEMP INS NHRMS			\$238		\$645
425020	CLASS FTP HEALTH INS			\$11,468		\$12,076
425021	CLASS FTP LIFE INS			\$190		\$132
425022	CLASS FTP DENTAL INS			\$564		\$578
425023	CLASS FTP DISAB INS			\$528		\$116
425030	CLASS FTP MEDICARE			\$1,125		\$1,125
425031	CLASS FTP PERA			\$10,383		\$11,080
425701	ALLCLASS ANT INS			\$620		\$546
425801	ALLCLASS TRM FRINGE			\$1,414		\$441
426000	ALLCLASS WRKCMP			\$64		\$106
426100	ALLCLASS UNEMP INS NHRMS			\$51		\$138
460000	OPERATING EXPENSE GEN BUDGET			\$98,135		\$98,135
	Total 61051057		6.00	\$663,682	6.00	\$637,785
Total Pgm 31111			6.00	\$663,682	6.00	\$637,785
<b>Total 60065</b>			6.00	\$663,682	6.00	\$637,785

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ADMINISTRATION - 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>
<b>60068</b>			<b>ADM AVCRC COMIRB</b>				
18236	COMIRB	2-1-10041	61049714				
325100	MISC REV - OPERATING			(\$395,648)		(\$395,648)	
390095	ID IRB REVENUE			(\$343,642)		(\$343,642)	
400100	FAC FTP PAY		1.00	\$70,000			
402600	O/E FTP PAY		9.00	\$582,860	9.00	\$582,860	
405100	CLASS FTP PAY		13.00	\$565,382	13.00	\$565,382	
422520	O/E FTP HEALTH INS			\$39,140		\$22,295	
422521	O/E FTP LIFE INS			\$720		\$729	
422522	O/E FTP DENTAL INS			\$2,538		\$2,023	
422523	O/E FTP DISAB INS			\$2,640		\$2,376	
422530	O/E FTP FICA CNT			\$33,042		\$25,718	
422531	O/E FTP PERA			\$11,220		\$18,284	
422533	O/E FTP OTH RTRPL			\$56,913		\$45,500	
422534	O/E FTP MEDICARE			\$9,470		\$8,455	
422725	ALL O/E TRM FRINGE			\$11,916		\$3,315	
422751	ALL O/E ANT INS			\$5,223		\$4,109	
422760	ALL O/E WRKCMP			\$535		\$796	
422761	ALL O/E UNEMP INS NHRMS			\$431		\$1,044	
425020	CLASS FTP HEALTH INS			\$59,976		\$63,133	
425021	CLASS FTP LIFE INS			\$1,235		\$858	
425022	CLASS FTP DENTAL INS			\$3,156		\$3,276	
425023	CLASS FTP DISAB INS			\$3,432		\$848	
425030	CLASS FTP MEDICARE			\$6,843		\$6,843	
425031	CLASS FTP PERA			\$75,761		\$80,850	
425701	ALLCLASS ANT INS			\$4,524		\$3,987	
425801	ALLCLASS TRM FRINGE			\$10,320		\$3,218	
426000	ALLCLASS WRKCMP			\$465		\$775	
426100	ALLCLASS UNEMP INS NHRMS			\$374		\$1,013	
460000	OPERATING EXPENSE GEN BUDGET			\$87,378		\$87,378	
495100	HONORARIA			\$25,000		\$25,000	
	Total 61049714		23.00	\$931,204	22.00	\$820,775	
Total Pgm 18236			23.00	\$931,204	22.00	\$820,775	

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ADMINISTRATION - 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>
40467	COMIRB-WIRB	--	61072457				
325100	MISC REV - OPERATING			(\$41,721)		(\$41,721)	
390095	ID IRB REVENUE			(\$41,722)		(\$41,722)	
405100	CLASS FTP PAY		0.90	\$59,709	0.90	\$59,709	
425020	CLASS FTP HEALTH INS			\$6,538		\$6,878	
425021	CLASS FTP LIFE INS			\$86		\$60	
425022	CLASS FTP DENTAL INS			\$254		\$260	
425023	CLASS FTP DISAB INS			\$238		\$90	
425030	CLASS FTP MEDICARE			\$866		\$866	
425031	CLASS FTP PERA			\$8,001		\$8,538	
425701	ALLCLASS ANT INS			\$478		\$421	
425801	ALLCLASS TRM FRINGE			\$1,090		\$340	
426000	ALLCLASS WRKCOMP			\$49		\$82	
426100	ALLCLASS UNEMP INS NHRMS			\$39		\$107	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
	Total 61072457		0.90	\$3,905	0.90	\$3,908	
Total Pgm 40467			0.90	\$3,905	0.90	\$3,908	
45680	COMIRB-FACULTY	--	61086519				
400100	FAC FTP PAY		1.60	\$274,997	2.60	\$344,997	
418420	FAC FTP HEALTH INS			\$9,547		\$17,822	
418421	FAC FTP LIFE INS			\$119		\$216	
418422	FAC FTP DENTAL INS			\$423		\$723	
418423	FAC FTP DISAB INS			\$423		\$687	
418430	FAC FTP FICA CNT			\$10,704		\$14,722	
418433	FAC FTP OTH RTRPL			\$26,700		\$33,700	
418434	FAC FTP MEDICARE			\$3,874		\$4,889	
419101	ALLFAC FTP ANT INS			\$2,135		\$2,377	
419205	ALLFAC FTP TRM FRINGE			\$4,874		\$1,916	
419500	ALLFAC FTP WRKCOMP			\$219		\$463	
419600	ALLFAC FTP UNEMP INS NHRMS			\$177		\$604	
552605	OTHR OPERATING CNTRCT SERVICES			\$91,190		\$91,190	
	Total 61086519		1.60	\$425,382	2.60	\$514,306	
Total Pgm 45680			1.60	\$425,382	2.60	\$514,306	
<b>Total 60068</b>			<b>25.50</b>	<b>\$1,360,491</b>	<b>25.50</b>	<b>\$1,338,989</b>	

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ADMINISTRATION - 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>	

**60069**

**ADM AVCRC IACUC COMMITTEE**

20393	IACUC COMMITTEE	2-1-16024	61036815			
402600	O/E FTP PAY		2.00	\$116,220	3.00	\$148,894
405100	CLASS FTP PAY		1.00	\$42,545		
418423	FAC FTP DISAB INS			\$528		\$792
422520	O/E FTP HEALTH INS			\$4,229		\$20,005
422521	O/E FTP LIFE INS			\$144		\$243
422522	O/E FTP DENTAL INS			\$282		\$867
422530	O/E FTP FICA CNT			\$2,554		\$10,151
422531	O/E FTP PERA			\$10,053		\$10,728
422533	O/E FTP OTH RTRPL			\$4,120		\$8,870
422534	O/E FTP MEDICARE			\$1,686		\$2,375
422725	ALL O/E TRM FRINGE			\$2,121		\$931
422751	ALL O/E ANT INS			\$930		\$1,154
422760	ALL O/E WRKCOMP			\$96		\$224
422761	ALL O/E UNEMP INS NHRMS			\$77		\$293
425021	CLASS FTP LIFE INS			\$95		
425023	CLASS FTP DISAB INS			\$264		
425030	CLASS FTP MEDICARE			\$617		
425031	CLASS FTP PERA			\$5,701		
425701	ALLCLASS ANT INS			\$340		
425801	ALLCLASS TRM FRINGE			\$776		
426000	ALLCLASS WRKCOMP			\$35		
426100	ALLCLASS UNEMP INS NHRMS			\$28		
460000	OPERATING EXPENSE GEN BUDGET			\$17,434		\$17,434
	Total 61036815		3.00	\$210,875	3.00	\$222,961
	Total Pgm 20393		3.00	\$210,875	3.00	\$222,961
<b>Total 60069</b>			3.00	\$210,875	3.00	\$222,961

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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>
<b>60078</b>	<b>ADM AVCRC EH&amp;S ANSCHUTZ</b>						
20987	EH&S ADMINISTRATION	2-1-16653	61028596				
402600	O/E FTP PAY		1.00	\$115,079	1.00	\$115,079	
405100	CLASS FTP PAY		3.00	\$111,342	2.00	\$80,276	
407500	STD HR PAY GEN BDG			\$10,000		\$10,000	
422520	O/E FTP HEALTH INS					\$7,773	
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS					\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT					\$6,622	
422531	O/E FTP PERA			\$15,421			
422533	O/E FTP OTH RTRPL					\$11,508	
422534	O/E FTP MEDICARE			\$1,669		\$1,669	
422725	ALL O/E TRM FRINGE			\$2,100		\$655	
422751	ALL O/E ANT INS			\$921		\$811	
422760	ALL O/E WRKCOMP			\$94		\$158	
422761	ALL O/E UNEMP INS NHRMS			\$76		\$206	
425020	CLASS FTP HEALTH INS			\$12,616		\$12,534	
425021	CLASS FTP LIFE INS			\$285		\$132	
425022	CLASS FTP DENTAL INS			\$791		\$578	
425023	CLASS FTP DISAB INS			\$792		\$121	
425030	CLASS FTP MEDICARE			\$1,616		\$1,165	
425031	CLASS FTP PERA			\$14,920		\$11,479	
425701	ALLCLASS ANT INS			\$891		\$566	
425801	ALLCLASS TRM FRINGE			\$2,032		\$457	
426000	ALLCLASS WRKCOMP			\$91		\$110	
426100	ALLCLASS UNEMP INS NHRMS			\$74		\$144	
460000	OPERATING EXPENSE GEN BUDGET			\$19,116		\$19,116	
482602	TELECOMM SERVICES			\$14,125		\$14,125	
500000	IT GENERAL BUDGET			\$8,975		\$8,975	
	Total 61028596		4.00	\$333,362	3.00	\$304,893	
Total Pgm 20987			4.00	\$333,362	3.00	\$304,893	

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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>
38139	BIOSAFETY PROGRAM	--	61068199				
390021	ID LABORATORY SALES			(\$5,700)		(\$5,700)	
405100	CLASS FTP PAY		3.00	\$170,735	3.00	\$170,735	
425020	CLASS FTP HEALTH INS			\$11,318		\$11,938	
425021	CLASS FTP LIFE INS			\$285		\$198	
425022	CLASS FTP DENTAL INS			\$563		\$623	
425023	CLASS FTP DISAB INS			\$792		\$256	
425030	CLASS FTP MEDICARE			\$1,925		\$1,925	
425031	CLASS FTP PERA			\$22,878		\$24,415	
425701	ALLCLASS ANT INS			\$1,365		\$1,203	
425801	ALLCLASS TRM FRINGE			\$3,116		\$971	
426000	ALLCLASS WRKCOMP			\$140		\$234	
426100	ALLCLASS UNEMP INS NHRMS			\$113		\$305	
460000	OPERATING EXPENSE GEN BUDGET			\$6,440		\$6,440	
552676	BIOMEDICAL WASTE			\$95,000		\$95,000	
	Total 61068199		3.00	\$308,970	3.00	\$308,543	
Total Pgm 38139			3.00	\$308,970	3.00	\$308,543	
38140	HAZARDOUS CHEMICAL	--	61068200				
390021	ID LABORATORY SALES			(\$10,200)		(\$10,200)	
405100	CLASS FTP PAY		3.00	\$164,664	3.00	\$164,664	
425020	CLASS FTP HEALTH INS			\$14,965		\$15,741	
425021	CLASS FTP LIFE INS			\$285		\$198	
425022	CLASS FTP DENTAL INS			\$846		\$867	
425023	CLASS FTP DISAB INS			\$792		\$247	
425030	CLASS FTP MEDICARE			\$2,390		\$2,390	
425031	CLASS FTP PERA			\$22,065		\$23,547	
425701	ALLCLASS ANT INS			\$1,317		\$1,162	
425801	ALLCLASS TRM FRINGE			\$3,006		\$937	
426000	ALLCLASS WRKCOMP			\$135		\$225	
426100	ALLCLASS UNEMP INS NHRMS			\$108		\$294	
460000	OPERATING EXPENSE GEN BUDGET			\$16,554		\$16,554	
530101	LAB & TECH SHOP SUPPLIES			\$13,400		\$13,400	
552617	TRAINING FEES			\$3,695		\$3,695	
552677	HAZ WASTE DISPOSAL COSTS			\$22,601		\$22,601	
	Total 61068200		3.00	\$256,623	3.00	\$256,322	
Total Pgm 38140			3.00	\$256,623	3.00	\$256,322	

**UNIVERSITY OF COLORADO DENVER  
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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>
38141	INDUSTRIAL HYGENE	--	61068201				
390021	ID LABORATORY SALES			(\$3,900)		(\$3,900)	
402600	O/E FTP PAY		1.00	\$91,893	1.00	\$91,893	
405100	CLASS FTP PAY		3.00	\$165,087	3.00	\$165,087	
407500	STD HR PAY GEN BDG			\$3,500		\$3,500	
422520	O/E FTP HEALTH INS			\$4,229		\$4,459	
422521	O/E FTP LIFE INS			\$72		\$81	
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$5,697		\$5,697	
422533	O/E FTP OTH RTRPL			\$9,189		\$9,189	
422534	O/E FTP MEDICARE			\$1,333		\$1,333	
422725	ALL O/E TRM FRINGE			\$1,677		\$523	
422751	ALL O/E ANT INS			\$735		\$648	
422760	ALL O/E WRKCMP			\$75		\$126	
422761	ALL O/E UNEMP INS NHRMS			\$61		\$164	
425020	CLASS FTP HEALTH INS			\$16,109		\$12,534	
425021	CLASS FTP LIFE INS			\$285		\$198	
425022	CLASS FTP DENTAL INS			\$846		\$578	
425023	CLASS FTP DISAB INS			\$792		\$247	
425030	CLASS FTP MEDICARE			\$2,395		\$2,395	
425031	CLASS FTP PERA			\$22,122		\$23,607	
425701	ALLCLASS ANT INS			\$1,321		\$1,164	
425801	ALLCLASS TRM FRINGE			\$3,013		\$939	
426000	ALLCLASS WRKCMP			\$136		\$226	
426100	ALLCLASS UNEMP INS NHRMS			\$109		\$296	
460000	OPERATING EXPENSE GEN BUDGET			\$7,076		\$7,076	
530101	LAB & TECH SHOP SUPPLIES			\$13,867		\$13,867	
552617	TRAINING FEES			\$3,795		\$3,795	
	Total 61068201		4.00	\$352,060	4.00	\$346,275	
Total Pgm 38141			4.00	\$352,060	4.00	\$346,275	

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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>
38142	RADIATION SAFETY	--	61068202				
390021	ID LABORATORY SALES			(\$10,200)		(\$10,200)	
405100	CLASS FTP PAY		5.00	\$317,413	5.00	\$317,413	
405141	CLASS FTP OTH PAY			\$4,752		\$4,752	
407500	STD HR PAY GEN BDG			\$23,000		\$23,000	
425020	CLASS FTP HEALTH INS			\$30,641		\$35,923	
425021	CLASS FTP LIFE INS			\$475		\$330	
425022	CLASS FTP DENTAL INS			\$1,509		\$1,563	
425023	CLASS FTP DISAB INS			\$1,320		\$474	
425030	CLASS FTP MEDICARE			\$4,605		\$4,605	
425031	CLASS FTP PERA			\$42,533		\$45,390	
425701	ALLCLASS ANT INS			\$2,538		\$2,238	
425801	ALLCLASS TRM FRINGE			\$5,793		\$1,806	
426000	ALLCLASS WRKCOMP			\$259		\$436	
426100	ALLCLASS UNEMP INS NHRMS			\$209		\$567	
460000	OPERATING EXPENSE GEN BUDGET			\$8,508		\$8,508	
552617	TRAINING FEES			\$5,000		\$5,000	
552626	FEES/LICENSES			\$11,000		\$11,000	
552691	RADIOACTIVE WASTE			\$60,000		\$60,000	
	Total 61068202		5.00	\$509,355	5.00	\$512,805	
Total Pgm 38142			5.00	\$509,355	5.00	\$512,805	
40548	DDC ENVIRON HEALTH & SAFETY	--	61072711				
405100	CLASS FTP PAY		1.00	\$52,856	1.00	\$52,856	
425020	CLASS FTP HEALTH INS			\$4,208		\$4,440	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$227		\$237	
425023	CLASS FTP DISAB INS			\$264		\$79	
425030	CLASS FTP MEDICARE			\$767		\$767	
425031	CLASS FTP PERA			\$7,083		\$7,558	
425701	ALLCLASS ANT INS			\$423		\$373	
425801	ALLCLASS TRM FRINGE			\$965		\$301	
426000	ALLCLASS WRKCOMP			\$43		\$72	
426100	ALLCLASS UNEMP INS NHRMS			\$35		\$95	
460000	OPERATING EXPENSE GEN BUDGET			\$5,204		\$5,204	
552617	TRAINING FEES			\$1,800		\$1,800	
552676	BIOMEDICAL WASTE			\$2,500		\$2,500	
	Total 61072711		1.00	\$76,470	1.00	\$76,348	
Total Pgm 40548			1.00	\$76,470	1.00	\$76,348	
<b>Total 60078</b>			20.00	\$1,836,840	19.00	\$1,805,186	
<b>Total U0039 -- U-ADM AVC FOR REG/COMPLIANCE</b>			54.50	\$4,071,888	53.50	\$4,004,921	

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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>

**U0042 -- U-ADM-UNRESTRICTED RESOURCES**

**20589**

**ADM-GENERAL REVENUE**

20597	FEE FOR SERVICE REVENUE	2-1-06300	61020479			
200201	ST OF COLO APPROP-TOB				(\$7,487,857)	(\$6,853,498)
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$31,168,716)	(\$27,938,965)
325990	STATE FISCAL STABILIZATION				(\$4,757,881)	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$43,031,782)
995200	CASH TRANSFER IN OTHR CAMPUS					(\$1,106,465)
	Total 61020479				(\$43,414,454)	(\$78,930,710)
	Total Pgm 20597				(\$43,414,454)	(\$78,930,710)

**Total 20589**

(\$43,414,454) (\$78,930,710)

**20590**

**ADM-ICR REVENUE**

20608	OVERHEAD REVENUE	2-1-06100	61117307			
315100	F&A REV-RESEARCH-ONCAMPUS				(\$42,420,953)	(\$40,628,817)
	Total 61117307				(\$42,420,953)	(\$40,628,817)
	Total Pgm 20608				(\$42,420,953)	(\$40,628,817)

**Total 20590**

(\$42,420,953) (\$40,628,817)

**20591**

**ADM-MR UPI REVENUE**

20598	UPI REVENUE	2-1-06290	61036798			
335003	UPI REVENUE				(\$271,770)	(\$271,770)
	Total 61036798				(\$271,770)	(\$271,770)
	Total Pgm 20598				(\$271,770)	(\$271,770)

**Total 20591**

(\$271,770) (\$271,770)

**20592**

**ADM-MR 9TH UCHA CONT & LS REV**

20595	UH HUMAN RES	2-1-06272	61036794			
325100	MISC REV - OPERATING				(\$11,700)	(\$11,700)
	Total 61036794				(\$11,700)	(\$11,700)
	Total Pgm 20595				(\$11,700)	(\$11,700)
20602	UH PUBLIC REL	2-1-06273	61036795			
325100	MISC REV - OPERATING				(\$185,000)	(\$185,000)
	Total 61036795				(\$185,000)	(\$185,000)
	Total Pgm 20602				(\$185,000)	(\$185,000)

**Total 20592**

(\$196,700) (\$196,700)

**20594**

**ADM-MR AMC PARTNERSHIP AGREE**

20610	ANSCHUTZ PARTNERSHIP AGR	2-1-06620	61028567			
325100	MISC REV - OPERATING				(\$264,851)	(\$264,851)
	Total 61028567				(\$264,851)	(\$264,851)
	Total Pgm 20610				(\$264,851)	(\$264,851)

**Total 20594**

(\$264,851) (\$264,851)

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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>

<b>20595</b>		<b>ADM-MR AMC BLDG 500 LEASES REV</b>					
20603	UH MAIL SVCS-ANSCHUTZ	2-1-06271	61036793				
325100	MISC REV - OPERATING			(\$149,782)		(\$149,782)	
	Total 61036793			(\$149,782)		(\$149,782)	
Total Pgm 20603				(\$149,782)		(\$149,782)	
20613	ANSCHUTZ-GENERALBLDG INSPEC	2-1-06640	61028677				
325100	MISC REV - OPERATING			(\$104,445)		(\$104,445)	
	Total 61028677			(\$104,445)		(\$104,445)	
Total Pgm 20613				(\$104,445)		(\$104,445)	
20615	ANSCHUTZ BLDG 500 LEASES	2-1-06600	61013280				
320100	FACILITIES RENTAL INCOME			(\$346,724)		(\$415,084)	
	Total 61013280			(\$346,724)		(\$415,084)	
Total Pgm 20615				(\$346,724)		(\$415,084)	
<b>Total 20595</b>				(\$600,951)		(\$669,311)	

<b>20597</b>		<b>ADM-MR OTHER REV</b>					
20599	PIE-ADM-MISC	2-1-16275	61036800				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$75,000)		(\$75,000)	
	Total 61036800			(\$75,000)		(\$75,000)	
Total Pgm 20599				(\$75,000)		(\$75,000)	
37561	ID BADGE FEE	--	61066746				
325100	MISC REV - OPERATING			(\$16,000)		(\$16,000)	
	Total 61066746			(\$16,000)		(\$16,000)	
Total Pgm 37561				(\$16,000)		(\$16,000)	
<b>Total 20597</b>				(\$91,000)		(\$91,000)	

<b>Total U0042 -- U-ADM-UNRESTRICTED RESOURCES</b>				(\$87,260,679)		(\$121,053,159)	
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**U0068 -- U-ADM-VCHA ADMIN**

<b>60110</b>		<b>ADM-VCHA ADMIN</b>					
42945	VCHA ADMINISTRATION	--	61078053				
460000	OPERATING EXPENSE GEN BUDGET			\$37,173			
	Total 61078053			\$37,173			
Total Pgm 42945				\$37,173			
<b>Total 60110</b>				\$37,173			
<b>Total U0068 -- U-ADM-VCHA ADMIN</b>				\$37,173			

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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>

**U0069 -- U-ADM VCHA AHEC**

**20581**

**ADM VCHA-AHEC GENERAL OPERATIO**

20571 SEARCH CORE		2-1-17101	61016381				
400100	FAC FTP PAY		0.93	\$96,875	0.93	\$96,875	
402600	O/E FTP PAY		1.65	\$156,126	1.65	\$103,626	
405100	CLASS FTP PAY		1.00	\$89,877	1.00	\$89,877	
418420	FAC FTP HEALTH INS			\$8,838		\$10,075	
418421	FAC FTP LIFE INS			\$68		\$77	
418422	FAC FTP DENTAL INS			\$234		\$269	
418430	FAC FTP FICA CNT			\$5,231		\$5,893	
418433	FAC FTP OTH RTRPL			\$8,437		\$9,688	
418434	FAC FTP MEDICARE			\$1,224		\$1,406	
419101	ALLFAC FTP ANT INS			\$775		\$683	
419205	ALLFAC FTP TRM FRINGE			\$1,768		\$551	
419500	ALLFAC FTP WRKCMP			\$79		\$133	
419600	ALLFAC FTP UNEMP INS NHRMS			\$64		\$173	
422520	O/E FTP HEALTH INS			\$6,223		\$12,825	
422521	O/E FTP LIFE INS			\$120		\$135	
422522	O/E FTP DENTAL INS			\$465		\$477	
422523	O/E FTP DISAB INS			\$681		\$681	
422530	O/E FTP FICA CNT			\$8,150		\$6,425	
422533	O/E FTP OTH RTRPL			\$15,613		\$10,363	
422534	O/E FTP MEDICARE			\$2,265		\$1,504	
422725	ALL O/E TRM FRINGE			\$2,849		\$589	
422751	ALL O/E ANT INS			\$1,249		\$731	
422760	ALL O/E WRKCMP			\$128		\$142	
422761	ALL O/E UNEMP INS NHRMS			\$103		\$186	
425020	CLASS FTP HEALTH INS			\$10,761		\$11,307	
425021	CLASS FTP LIFE INS			\$95		\$66	
425022	CLASS FTP DENTAL INS			\$282		\$289	
425023	CLASS FTP DISAB INS			\$264		\$135	
425030	CLASS FTP MEDICARE			\$1,304		\$1,304	
425031	CLASS FTP PERA			\$12,044		\$12,852	
425701	ALLCLASS ANT INS			\$719		\$634	
425801	ALLCLASS TRM FRINGE			\$1,640		\$511	
426000	ALLCLASS WRKCMP			\$74		\$123	
426100	ALLCLASS UNEMP INS NHRMS			\$59		\$161	
460000	OPERATING EXPENSE GEN BUDGET			(\$112,425)		(\$103,628)	
	Total 61016381		3.58	\$322,259	3.58	\$277,138	
Total Pgm 20571			3.58	\$322,259	3.58	\$277,138	

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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>
20573	COLORADO AHEC CONTRACTS	2-1-17107	61025503				
492601	SUBCONTRACT 0 - > \$25000			\$657,000		\$657,000	
	Total 61025503			\$657,000		\$657,000	
Total Pgm 20573				\$657,000		\$657,000	
20574	COLORADO AHEC HOUSING	2-1-17109	61029112				
702400	AHEC HOUSING			\$200,000		\$200,000	
	Total 61029112			\$200,000		\$200,000	
Total Pgm 20574				\$200,000		\$200,000	
20582	COLORADO AHEC ICR	2-1-17108	61022210				
460000	OPERATING EXPENSE GEN BUDGET			\$7,834		\$7,834	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$7,834)		(\$7,834)	
	Total 61022210						
Total Pgm 20582							
<b>Total 20581</b>			3.58	\$1,179,259	3.58	\$1,134,138	
<b>Total U0069 -- U-ADM VCHA AHEC</b>			3.58	\$1,179,259	3.58	\$1,134,138	
<b>U0073 -- U-PROVOST-OPERATION OF PLANT</b>							
<b>30174 PROVOST-CU DENVER BUILDING</b>							
23069	DDC ADMIN BLDGS REVENUE	3-1-59002	61027422				
325100	MISC REV - OPERATING			(\$725,452)		(\$725,452)	
	Total 61027422			(\$725,452)		(\$725,452)	
Total Pgm 23069				(\$725,452)		(\$725,452)	
<b>Total 30174</b>				(\$725,452)		(\$725,452)	
<b>Total U0073 -- U-PROVOST-OPERATION OF PLANT</b>				(\$725,452)		(\$725,452)	
<b>U0078 -- U-ADM VCR CO CLNCL&amp;TRNS SCI IN</b>							
<b>60120 ADM VCR CCTSI GEN OPS</b>							
45411	COST SHARE CTSA-ADMIN & EVAL	--	61085538				
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$100,000	
	Total 61085538			\$100,000		\$100,000	
Total Pgm 45411				\$100,000		\$100,000	
<b>Total 60120</b>				\$100,000		\$100,000	
<b>60123 ADM VCR CCTSI ICR POLICY</b>							
47459	CCTSI ICR	--	61090842				
460000	OPERATING EXPENSE GEN BUDGET			\$261,923		\$261,923	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$261,923)		(\$261,923)	
	Total 61090842						
Total Pgm 47459							
<b>Total 60123</b>							
<b>Total U0078 -- U-ADM VCR CO CLNCL&amp;TRNS SCI IN</b>				\$100,000		\$100,000	

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<i>Organization Number</i>	<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>	<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

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