

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Engineering, Design and Computing - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
30071--CEDC-DEAN OF ENGINEERING						
30071	CEDC-DEAN OF ENGINEERING					
22180 - DEAN OPERATING		61025472				
407500	STD HR PAY GEN BDG			-		20,000
407600	STD HR PAY			20,000		-
460000	OPERATING EXPENSE GEN BUDGET			68,303		68,298
995100	CASH TRANSFER IN W/IN CAMPUS			(600,000)		(310,450)
	Total 61025472		-	(511,697)	-	(222,152)
Total Pgm 22180			-	(511,697)	-	(222,152)
32854 - TECHNOLOGY FEES		61054943				
460000	OPERATING EXPENSE GEN BUDGET			37,557		37,557
	Total 61054943		-	37,557	-	37,557
Total Pgm 32854			-	37,557	-	37,557
49894 - ESSC OPERATING		61000112				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
	Total 61000112		-	5,000	-	5,000
Total Pgm 49894			-	5,000	-	5,000
49953 - DEAN SALARIES		61000119				
400000	FAC FTP SAL GEN BDG		3.00	366,360		247,100
400100	FAC FTP PAY			-	3.00	400,000
400715	ADMNFAC FTP PAY			69,606		-
401865	ADMNFAC PTP PAY			-	0.11	106,749
402500	UNIV STAFF FTP SAL GEN BDG			-	2.00	108,000
402600	O/E FTP PAY		8.91	813,765	9.06	895,722
402950	ALL O/E SAL GEN BDG			-		99,604
405000	CLASS FTP SAL GEN BDG		0.02	1,588		-
405100	CLASS FTP PAY			-	0.02	1,635
418400	FAC FTP BEN GEN BDG			92,061		-
418420	FAC FTP HEALTH INS			-		37,140
418423	FAC FTP DISAB INS			-		552

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418430	FAC FTP FICA CNT			-		23,582
418431	FAC FTP PERA			-		12,958
418433	FAC FTP OTH RTRPL			-		44,475
418434	FAC FTP MEDICARE			-		7,348
419101	ALLFAC FTP ANT INS			-		3,243
419500	ALLFAC FTP WRKCOMP			-		953
419600	ALLFAC FTP UNEMP INS NHRMS			-		456
422500	O/E FTP BEN GEN BDG			247,156		38,653
422520	O/E FTP HEALTH INS			-		101,889
422523	O/E FTP DISAB INS			-		1,971
422530	O/E FTP FICA CNT			-		28,772
422531	O/E FTP PERA			-		93,883
422533	O/E FTP OTH RTRPL			-		60,452
422534	O/E FTP MEDICARE			-		12,988
422725	ALL O/E TRM FRINGE			-		13,158
422751	ALL O/E ANT INS			-		5,733
422760	ALL O/E WRKCOMP			-		1,684
422761	ALL O/E UNEMP INS NHRMS			-		806
425000	CLASS FTP BEN GEN BDG			516		-
425020	CLASS FTP HEALTH INS			-		287
425023	CLASS FTP DISAB INS			-		4
425030	CLASS FTP MEDICARE			-		24
425031	CLASS FTP PERA			-		342
425701	ALLCLASS ANT INS			-		10
425801	ALLCLASS TRM FRINGE			-		24
426000	ALLCLASS WRKCOMP			-		3
426100	ALLCLASS UNEMP INS NHRMS			-		1
995100	CASH TRANSFER IN W/IN CAMPUS			-		(346,704)
	Total 61000119		11.93	1,591,052	14.19	2,003,497
	Total Pgm 49953		11.93	1,591,052	14.19	2,003,497
	49990 - MARKETING		61000125			
	460000 OPERATING EXPENSE GEN BUDGET			100,000		100,000
	Total 61000125		-	100,000	-	100,000
	Total Pgm 49990		-	100,000	-	100,000
	66022 - ENGR COURSE INSTRUCTION		61001613			
	401964 OTHFAC PTT PAY			59,000		-
	460000 OPERATING EXPENSE GEN BUDGET			-		118,500
	Total 61001613		-	59,000	-	118,500

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Total Pgm 66022			-	59,000	-	118,500
73256 - DEAN INITIATIVES		61002022				
460000	OPERATING EXPENSE GEN BUDGET			100,000		100,000
Total 61002022			-	100,000	-	100,000
Total Pgm 73256			-	100,000	-	100,000
73628 - DEAN EVENTS		61002031				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
Total 61002031			-	5,000	-	5,000
Total Pgm 73628			-	5,000	-	5,000
Total 30071 --CEDC-DEAN OF ENGINEERING			11.93	1,385,912	14.19	2,147,402
Total 30071--CEDC-DEAN OF ENGINEERING			11.93	1,385,912	14.19	2,147,402
30073--CEDC-CIVIL ENGINEERING						
30073		CEDC-CIVIL ENGINEERING				
22193 - CE OPERATING		61012664				
460000	OPERATING EXPENSE GEN BUDGET			35,000		37,000
Total 61012664			-	35,000	-	37,000
Total Pgm 22193			-	35,000	-	37,000
42209 - CE LECTURER		61076378				
401964	OTHFAC PTT PAY			103,942		-
460000	OPERATING EXPENSE GEN BUDGET			-		115,203
Total 61076378			-	103,942	-	115,203
Total Pgm 42209			-	103,942	-	115,203
49792 - CE FACULTY		61000067				
400000	FAC FTP SAL GEN BDG		11.00	1,070,732		320,000
400100	FAC FTP PAY			-	6.00	610,145

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400210	CLNFAC FTP PAY		4.26	317,889	2.00	171,927
401110	CLNFAC PTP PAY			-	2.01	161,440
401300	FAC PTP PAY			-	0.50	139,200
418400	FAC FTP BEN GEN BDG			258,601		-
418420	FAC FTP HEALTH INS			-		123,370
418423	FAC FTP DISAB INS			-		2,382
418430	FAC FTP FICA CNT			-		62,343
418431	FAC FTP PERA			-		30,135
418433	FAC FTP OTH RTRPL			-		100,552
418434	FAC FTP MEDICARE			-		15,699
419101	ALLFAC FTP ANT INS			-		6,929
419500	ALLFAC FTP WRKCOMP			-		2,035
419600	ALLFAC FTP UNEMP INS NHRMS			-		974
421110	CLNFAC FTT BEN GEN BDG			106,469		-
	Total 61000067		15.26	1,753,691	10.51	1,747,131
Total Pgm 49792			15.26	1,753,691	10.51	1,747,131
50279 - CE PROGRAM FEES		61000159				
402600	O/E FTP PAY		1.00	9,000		-
422500	O/E FTP BEN GEN BDG			3,297		-
460000	OPERATING EXPENSE GEN BUDGET			106,842		119,101
	Total 61000159		1.00	119,139	-	119,101
Total Pgm 50279			1.00	119,139	-	119,101
53868 - CE PHD 2010		61000504				
770000	STUDENT AID--GENERAL BUDGET			12,199		7,432
	Total 61000504		-	12,199	-	7,432
Total Pgm 53868			-	12,199	-	7,432
54709 - CE STUDENT SUPPORT		61000556				
770000	STUDENT AID--GENERAL BUDGET			13,043		10,464
	Total 61000556		-	13,043	-	10,464
Total Pgm 54709			-	13,043	-	10,464
62685 - CE ADMIN SALARIES		61001406				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400715	ADMNFAC FTP PAY			24,391	0.83	24,391
402600	O/E FTP PAY		2.30	115,470	1.50	91,880
402700	O/E PTP PAY			-	0.59	35,470
418400	FAC FTP BEN GEN BDG			2,115		-
418420	FAC FTP HEALTH INS			-		2,066
418423	FAC FTP DISAB INS			-		54
418430	FAC FTP FICA CNT			-		1,512
418433	FAC FTP OTH RTRPL			-		2,439
418434	FAC FTP MEDICARE			-		354
419101	ALLFAC FTP ANT INS			-		156
419500	ALLFAC FTP WRKCOMP			-		46
419600	ALLFAC FTP UNEMP INS NHRMS			-		22
422500	O/E FTP BEN GEN BDG			46,598		-
422520	O/E FTP HEALTH INS			-		41,952
422523	O/E FTP DISAB INS			-		280
422530	O/E FTP FICA CNT			-		2,199
422531	O/E FTP PERA			-		19,203
422533	O/E FTP OTH RTRPL			-		3,547
422534	O/E FTP MEDICARE			-		1,847
422725	ALL O/E TRM FRINGE			-		1,871
422751	ALL O/E ANT INS			-		815
422760	ALL O/E WRKCOMP			-		239
422761	ALL O/E UNEMP INS NHRMS			-		115
	Total 61001406		2.30	188,574	2.92	230,458
	Total Pgm 62685		2.30	188,574	2.92	230,458
71989 - CE ADVISING		61001926				
400715	ADMNFAC FTP PAY			4,996	0.17	4,996
402600	O/E FTP PAY		0.50	44,842		-
418400	FAC FTP BEN GEN BDG			433		-
418420	FAC FTP HEALTH INS			-		423
418423	FAC FTP DISAB INS			-		11
418430	FAC FTP FICA CNT			-		310
418433	FAC FTP OTH RTRPL			-		500
418434	FAC FTP MEDICARE			-		72
419101	ALLFAC FTP ANT INS			-		32
419500	ALLFAC FTP WRKCOMP			-		9
419600	ALLFAC FTP UNEMP INS NHRMS			-		4
460000	OPERATING EXPENSE GEN BUDGET			-		44,842
	Total 61001926		0.50	50,271	0.17	51,199
	Total Pgm 71989		0.50	50,271	0.17	51,199

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
72964 - CE CEM ADMIN		61002014				
400715	ADMNFAC FTP PAY		0.03	17,387		-
401865	ADMNFAC PTP PAY			-	0.03	17,387
418420	FAC FTP HEALTH INS			-		823
418423	FAC FTP DISAB INS			-		38
418430	FAC FTP FICA CNT			-		1,078
418433	FAC FTP OTH RTRPL			-		1,739
418434	FAC FTP MEDICARE			-		252
419101	ALLFAC FTP ANT INS			-		111
419500	ALLFAC FTP WRKCOMP			-		33
419600	ALLFAC FTP UNEMP INS NHRMS			-		16
421110	CLNFAC FTT BEN GEN BDG			1,083		-
	Total 61002014		0.03	18,470	0.03	21,477
Total Pgm 72964			0.03	18,470	0.03	21,477
Total 30073 --CEDC-CIVIL ENGINEERING			19.09	2,294,329	13.63	2,339,465
Total 30073--CEDC-CIVIL ENGINEERING			19.09	2,294,329	13.63	2,339,465
30074--CEDC-ELECTRICAL ENGINEERING						
30074 CEDC-ELECTRICAL ENGINEERING						
22217 - EE OPERATING		61020849				
460000	OPERATING EXPENSE GEN BUDGET			35,000		37,000
	Total 61020849		-	35,000	-	37,000
Total Pgm 22217			-	35,000	-	37,000
42210 - EE LECTURER		61076379				
401964	OTHFAC PTT PAY			101,336		-
460000	OPERATING EXPENSE GEN BUDGET			-		101,376
	Total 61076379		-	101,336	-	101,376
Total Pgm 42210			-	101,336	-	101,376
49793 - EE FACULTY		61000068				
400000	FAC FTP SAL GEN BDG		11.00	1,146,660		80,000
400100	FAC FTP PAY			-	11.00	1,248,958
400210	CLNFAC FTP PAY		2.00	152,418	1.00	83,253

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418400	FAC FTP BEN GEN BDG			303,963		-
418420	FAC FTP HEALTH INS			-		155,559
418423	FAC FTP DISAB INS			-		2,718
418430	FAC FTP FICA CNT			-		69,386
418431	FAC FTP PERA			-		40,771
418433	FAC FTP OTH RTRPL			-		113,713
418434	FAC FTP MEDICARE			-		19,317
419101	ALLFAC FTP ANT INS			-		8,526
419500	ALLFAC FTP WRKCOMP			-		2,505
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,199
421110	CLNFAC FTT BEN GEN BDG			45,785		-
	Total 61000068		13.00	1,648,826	12.00	1,825,905
Total Pgm 49793			13.00	1,648,826	12.00	1,825,905
50283 - EE PROGRAM FEES		61000162				
402600	O/E FTP PAY		0.15	9,291		-
405000	CLASS FTP SAL GEN BDG		0.15	6,651		-
422500	O/E FTP BEN GEN BDG			3,355		-
425000	CLASS FTP BEN GEN BDG			2,832		-
460000	OPERATING EXPENSE GEN BUDGET			107,332		106,006
	Total 61000162		0.30	129,461	-	106,006
Total Pgm 50283			0.30	129,461	-	106,006
52777 - EE STUDENT SUPPORT		61000402				
770000	STUDENT AID--GENERAL BUDGET			6,957		5,791
	Total 61000402		-	6,957	-	5,791
Total Pgm 52777			-	6,957	-	5,791
53866 - EE ADMIN SALARIES		61000503				
400715	ADMNFAC FTP PAY			28,178		-
401865	ADMNFAC PTP PAY			-	0.02	28,178
402600	O/E FTP PAY		0.85	52,652	1.00	64,930
405000	CLASS FTP SAL GEN BDG		0.85	37,689		-
405100	CLASS FTP PAY			-	1.00	45,670
418400	FAC FTP BEN GEN BDG			2,948		-
418420	FAC FTP HEALTH INS			-		2,692
418423	FAC FTP DISAB INS			-		62
418430	FAC FTP FICA CNT			-		1,747

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418433	FAC FTP OTH RTRPL			-		2,818
418434	FAC FTP MEDICARE			-		409
419101	ALLFAC FTP ANT INS			-		180
419500	ALLFAC FTP WRKCOMP			-		53
419600	ALLFAC FTP UNEMP INS NHRMS			-		25
422500	O/E FTP BEN GEN BDG			19,010		-
422520	O/E FTP HEALTH INS			-		20,372
422523	O/E FTP DISAB INS			-		143
422531	O/E FTP PERA			-		13,570
422534	O/E FTP MEDICARE			-		941
422725	ALL O/E TRM FRINGE			-		954
422751	ALL O/E ANT INS			-		416
422760	ALL O/E WRKCOMP			-		122
422761	ALL O/E UNEMP INS NHRMS			-		58
425000	CLASS FTP BEN GEN BDG			16,047		-
425020	CLASS FTP HEALTH INS			-		13,376
425023	CLASS FTP DISAB INS			-		100
425030	CLASS FTP MEDICARE			-		662
425031	CLASS FTP PERA			-		9,545
425701	ALLCLASS ANT INS			-		292
425801	ALLCLASS TRM FRINGE			-		671
426000	ALLCLASS WRKCOMP			-		86
426100	ALLCLASS UNEMP INS NHRMS			-		41
	Total 61000503		1.70	156,524	2.02	208,113
	Total Pgm 53866		1.70	156,524	2.02	208,113
54710 - EE PHD 2010		61000557				
770000	STUDENT AID--GENERAL BUDGET			5,896		6,558
	Total 61000557		-	5,896	-	6,558
	Total Pgm 54710		-	5,896	-	6,558
71988 - EE ADVISING		61001925				
400715	ADMNFAC FTP PAY			5,771		-
401865	ADMNFAC PTP PAY			-	0.03	5,771
402600	O/E FTP PAY		0.50	29,000		-
418401	BENEFITS GEN BDG			16,446		-
418420	FAC FTP HEALTH INS			-		551
418423	FAC FTP DISAB INS			-		13
418430	FAC FTP FICA CNT			-		358
418433	FAC FTP OTH RTRPL			-		577
418434	FAC FTP MEDICARE			-		84

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419101	ALLFAC FTP ANT INS			-		37
419500	ALLFAC FTP WRKCOMP			-		11
419600	ALLFAC FTP UNEMP INS NHRMS			-		5
460000	OPERATING EXPENSE GEN BUDGET			-		44,842
	Total 61001925		0.50	51,217	0.03	52,249
Total Pgm 71988			0.50	51,217	0.03	52,249
Total 30074 --CEDC-ELECTRICAL ENGINEERING			15.50	2,135,217	14.05	2,342,998
Total 30074--CEDC-ELECTRICAL ENGINEERING			15.50	2,135,217	14.05	2,342,998
30075--CEDC-MECHANICAL ENGINEERING						
30075 CEDC-MECHANICAL ENGINEERING						
22225 - ME OPERATING			61020848			
460000	OPERATING EXPENSE GEN BUDGET			35,000		37,000
	Total 61020848		-	35,000	-	37,000
Total Pgm 22225			-	35,000	-	37,000
42211 - ME LECTURER			61076380			
401964	OTHFAC PTT PAY			144,196		-
460000	OPERATING EXPENSE GEN BUDGET			-		124,486
	Total 61076380		-	144,196	-	124,486
Total Pgm 42211			-	144,196	-	124,486
49794 - ME FACULTY			61000069			
400000	FAC FTP SAL GEN BDG		12.00	1,082,652	1.00	322,500
400100	FAC FTP PAY			-	8.00	792,407
400210	CLNFAC FTP PAY		1.00	85,238	1.00	88,737
418400	FAC FTP BEN GEN BDG			250,217		23,834
418420	FAC FTP HEALTH INS			-		90,676
418423	FAC FTP DISAB INS			-		1,752
418430	FAC FTP FICA CNT			-		49,129
418431	FAC FTP PERA			-		36,311
418433	FAC FTP OTH RTRPL			-		79,241
418434	FAC FTP MEDICARE			-		12,777
419101	ALLFAC FTP ANT INS			-		5,639
419500	ALLFAC FTP WRKCOMP			-		1,657

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419600	ALLFAC FTP UNEMP INS NHRMS			-		793
421110	CLNFAC FTT BEN GEN BDG			22,773		-
	Total 61000069		13.00	1,440,880	10.00	1,505,453
Total Pgm 49794			13.00	1,440,880	10.00	1,505,453
50281 - ME PROGRAM FEES		61000160				
402600	O/E FTP PAY		0.15	9,000		-
405000	CLASS FTP SAL GEN BDG		0.15	6,604		-
422500	O/E FTP BEN GEN BDG			3,297		-
425000	CLASS FTP BEN GEN BDG			2,823		-
460000	OPERATING EXPENSE GEN BUDGET			142,094		127,893
	Total 61000160		0.30	163,818	-	127,893
Total Pgm 50281			0.30	163,818	-	127,893
52776 - ME STUDENT SUPPORT		61000401				
770000	STUDENT AID--GENERAL BUDGET			6,522		4,572
	Total 61000401		-	6,522	-	4,572
Total Pgm 52776			-	6,522	-	4,572
54711 - ME PHD 2010		61000558				
770000	STUDENT AID--GENERAL BUDGET			4,371		8,306
	Total 61000558		-	4,371	-	8,306
Total Pgm 54711			-	4,371	-	8,306
62684 - ME ADMIN SALARIES		61001405				
400715	ADMNFAC FTP PAY			20,621		-
401865	ADMNFAC PTP PAY			-	0.02	20,621
402600	O/E FTP PAY		0.85	51,000	1.00	62,880
405000	CLASS FTP SAL GEN BDG		0.85	37,424		-
405100	CLASS FTP PAY			-	1.00	45,349
418400	FAC FTP BEN GEN BDG			2,619		-
418420	FAC FTP HEALTH INS			-		2,004
418423	FAC FTP DISAB INS			-		45
418430	FAC FTP FICA CNT			-		1,278
418433	FAC FTP OTH RTRPL			-		2,062

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418434	FAC FTP MEDICARE			-		299
419101	ALLFAC FTP ANT INS			-		132
419500	ALLFAC FTP WRKCOMP			-		39
419600	ALLFAC FTP UNEMP INS NHRMS			-		19
422500	O/E FTP BEN GEN BDG			18,683		-
422520	O/E FTP HEALTH INS			-		14,355
422523	O/E FTP DISAB INS			-		138
422531	O/E FTP PERA			-		13,142
422534	O/E FTP MEDICARE			-		912
422725	ALL O/E TRM FRINGE			-		924
422751	ALL O/E ANT INS			-		402
422760	ALL O/E WRKCOMP			-		118
422761	ALL O/E UNEMP INS NHRMS			-		57
425000	CLASS FTP BEN GEN BDG			15,995		-
425020	CLASS FTP HEALTH INS			-		13,735
425023	CLASS FTP DISAB INS			-		100
425030	CLASS FTP MEDICARE			-		658
425031	CLASS FTP PERA			-		9,478
425701	ALLCLASS ANT INS			-		290
425801	ALLCLASS TRM FRINGE			-		666
426000	ALLCLASS WRKCOMP			-		85
426100	ALLCLASS UNEMP INS NHRMS			-		41
	Total 61001405		1.70	146,342	2.02	189,829
	Total Pgm 62684		1.70	146,342	2.02	189,829
71987 - ME ADVISING		61001924				
400715	ADMNFAC FTP PAY			4,223		-
401865	ADMNFAC PTP PAY			-	0.03	4,223
402600	O/E FTP PAY		0.50	29,000		-
418400	FAC FTP BEN GEN BDG			536		-
418420	FAC FTP HEALTH INS			-		410
418423	FAC FTP DISAB INS			-		9
418430	FAC FTP FICA CNT			-		262
418433	FAC FTP OTH RTRPL			-		422
418434	FAC FTP MEDICARE			-		61
419101	ALLFAC FTP ANT INS			-		27
419500	ALLFAC FTP WRKCOMP			-		8
419600	ALLFAC FTP UNEMP INS NHRMS			-		4
422500	O/E FTP BEN GEN BDG			15,842		-
460000	OPERATING EXPENSE GEN BUDGET			-		44,842
	Total 61001924		0.50	49,601	0.03	50,268

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Program Number - Description		Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description							
Total Pgm 71987				0.50	49,601	0.03	50,268
Total 30075 --CEDC-MECHANICAL ENGINEERING				15.50	1,990,730	12.05	2,047,807
Total 30075--CEDC-MECHANICAL ENGINEERING				15.50	1,990,730	12.05	2,047,807
		30077--CEDC-COMPUTER SC & ENGINEERING					
30077		CEDC-COMPUTER SC & ENGINEERING					
22237 - CSE OPERATING				61020847			
460000	OPERATING EXPENSE GEN BUDGET				35,000		37,000
Total 61020847				-	35,000	-	37,000
Total Pgm 22237				-	35,000	-	37,000
42208 - CSE LECTURER				61076377			
401964	OTHFAC PTT PAY				198,182		-
460000	OPERATING EXPENSE GEN BUDGET				-		219,330
Total 61076377				-	198,182	-	219,330
Total Pgm 42208				-	198,182	-	219,330
49795 - CSE FACULTY				61000070			
400000	FAC FTP SAL GEN BDG			11.00	1,128,962	2.00	175,000
400100	FAC FTP PAY				-	10.00	1,117,065
400210	CLNFAC FTP PAY			4.00	310,278	4.00	327,000
418400	FAC FTP BEN GEN BDG				300,321		50,557
418420	FAC FTP HEALTH INS				-		148,833
418423	FAC FTP DISAB INS				-		2,715
418430	FAC FTP FICA CNT				-		89,532
418433	FAC FTP OTH RTRPL				-		144,406
418434	FAC FTP MEDICARE				-		20,939
419101	ALLFAC FTP ANT INS				-		9,242
419500	ALLFAC FTP WRKCOMP				-		2,715
419600	ALLFAC FTP UNEMP INS NHRMS				-		1,300
421110	CLNFAC FTT BEN GEN BDG				101,835		-
Total 61000070				15.00	1,841,396	16.00	2,089,304
Total Pgm 49795				15.00	1,841,396	16.00	2,089,304
50282 - CSE PROGRAM FEES				61000161			

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Program Number - Description		Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description							
402600	O/E FTP PAY			0.15	9,000		-
405000	CLASS FTP SAL GEN BDG			0.15	6,604		-
418401	BENEFITS GEN BDG				6,120		-
460000	OPERATING EXPENSE GEN BUDGET				156,672		217,714
	Total 61000161			0.30	178,396	-	217,714
Total Pgm 50282				0.30	178,396	-	217,714
53870 - CSE PHD 2010			61000505				
770000	STUDENT AID--GENERAL BUDGET				13,113		17,487
	Total 61000505			-	13,113	-	17,487
Total Pgm 53870				-	13,113	-	17,487
54712 - CSE STUDENT SUPPORT			61000559				
770000	STUDENT AID--GENERAL BUDGET				11,739		14,528
	Total 61000559			-	11,739	-	14,528
Total Pgm 54712				-	11,739	-	14,528
62686 - CSE ADMIN SALARIES			61001407				
400715	ADMNFAC FTP PAY				22,797		-
401865	ADMNFAC PTP PAY				-	0.02	22,797
402600	O/E FTP PAY			0.85	51,000	1.00	62,880
405000	CLASS FTP SAL GEN BDG			0.85	37,424		-
405100	CLASS FTP PAY				-	1.00	45,349
418400	FAC FTP BEN GEN BDG				2,723		-
418420	FAC FTP HEALTH INS				-		1,356
418423	FAC FTP DISAB INS				-		50
418430	FAC FTP FICA CNT				-		1,413
418433	FAC FTP OTH RTRPL				-		2,280
418434	FAC FTP MEDICARE				-		331
419101	ALLFAC FTP ANT INS				-		146
419500	ALLFAC FTP WRKCOMP				-		43
419600	ALLFAC FTP UNEMP INS NHRMS				-		21
422500	O/E FTP BEN GEN BDG				18,683		-
422520	O/E FTP HEALTH INS				-		7,608
422523	O/E FTP DISAB INS				-		138
422531	O/E FTP PERA				-		13,142
422534	O/E FTP MEDICARE				-		912
422725	ALL O/E TRM FRINGE				-		924

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422751	ALL O/E ANT INS			-		402
422760	ALL O/E WRKCOMP			-		118
422761	ALL O/E UNEMP INS NHRMS			-		57
425000	CLASS FTP BEN GEN BDG			15,995		-
425020	CLASS FTP HEALTH INS			-		13,527
425023	CLASS FTP DISAB INS			-		100
425030	CLASS FTP MEDICARE			-		658
425031	CLASS FTP PERA			-		9,478
425701	ALLCLASS ANT INS			-		290
425801	ALLCLASS TRM FRINGE			-		666
426000	ALLCLASS WRKCOMP			-		85
426100	ALLCLASS UNEMP INS NHRMS			-		41
Total 61001407			1.70	148,622	2.02	184,812
Total Pgm 62686			1.70	148,622	2.02	184,812
71986 - CSE ADVISING		61001923				
400210	CLNFAC FTP PAY		1.00	58,000		-
400715	ADMNFAC FTP PAY			4,669		-
401865	ADMNFAC PTP PAY			-	0.03	4,669
402600	O/E FTP PAY			-	1.00	58,000
418400	FAC FTP BEN GEN BDG			558		-
418420	FAC FTP HEALTH INS			-		278
418423	FAC FTP DISAB INS			-		10
418430	FAC FTP FICA CNT			-		289
418433	FAC FTP OTH RTRPL			-		467
418434	FAC FTP MEDICARE			-		68
419101	ALLFAC FTP ANT INS			-		30
419500	ALLFAC FTP WRKCOMP			-		9
419600	ALLFAC FTP UNEMP INS NHRMS			-		4
421110	CLNFAC FTT BEN GEN BDG			21,584		-
422520	O/E FTP HEALTH INS			-		7,538
422523	O/E FTP DISAB INS			-		128
422530	O/E FTP FICA CNT			-		3,596
422533	O/E FTP OTH RTRPL			-		5,800
422534	O/E FTP MEDICARE			-		841
422725	ALL O/E TRM FRINGE			-		852
422751	ALL O/E ANT INS			-		371
422760	ALL O/E WRKCOMP			-		109
422761	ALL O/E UNEMP INS NHRMS			-		52
Total 61001923			1.00	84,811	1.03	83,111
Total Pgm 71986			1.00	84,811	1.03	83,111

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Program Number - Description		Organization Number - Description		SpeedType		
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22	
Total 30077 --CEDC-COMPUTER SC & ENGINEERING		18.00	2,511,259	19.05	2,863,286	
Total 30077--CEDC-COMPUTER SC & ENGINEERING		18.00	2,511,259	19.05	2,863,286	
30217--CEDC-PROGRAM FEES						
30217	CEDC-PROGRAM FEES					
29180 - INSTRUCTIONAL FEE REVENUE (PF)		61000406				
220200	INSTRUCTIONAL SUPPORT FEES		(1,252,632)		(1,380,873)	
	Total 61000406	-	(1,252,632)	-	(1,380,873)	
Total Pgm 29180		-	(1,252,632)	-	(1,380,873)	
36270 - CEDC IT SERVICES (PF)		61063176				
402600	O/E FTP PAY	1.96	137,717	1.96	175,482	
407600	STD HR PAY		50,000		-	
418401	BENEFITS GEN BDG		47,064		-	
422520	O/E FTP HEALTH INS		-		27,537	
422523	O/E FTP DISAB INS		-		386	
422530	O/E FTP FICA CNT		-		10,880	
422533	O/E FTP OTH RTRPL		-		17,548	
422534	O/E FTP MEDICARE		-		2,545	
422725	ALL O/E TRM FRINGE		-		2,578	
422751	ALL O/E ANT INS		-		1,123	
422760	ALL O/E WRKCOMP		-		330	
422761	ALL O/E UNEMP INS NHRMS		-		158	
460000	OPERATING EXPENSE GEN BUDGET		25,000		86,000	
	Total 61063176	1.96	259,781	1.96	324,567	
Total Pgm 36270		1.96	259,781	1.96	324,567	
43182 - ENGINEERING SHOP (PF)		61078663				
402600	O/E FTP PAY	0.98	63,594	0.98	66,660	
405000	CLASS FTP SAL GEN BDG	0.98	77,780		-	
405100	CLASS FTP PAY		-	0.98	80,114	
407600	STD HR PAY		25,000		-	
418401	BENEFITS GEN BDG		47,789		-	
422520	O/E FTP HEALTH INS		-		13,938	
422523	O/E FTP DISAB INS		-		147	
422531	O/E FTP PERA		-		13,932	
422534	O/E FTP MEDICARE		-		967	
422725	ALL O/E TRM FRINGE		-		979	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422751	ALL O/E ANT INS			-		427
422760	ALL O/E WRKCOMP			-		125
422761	ALL O/E UNEMP INS NHRMS			-		60
425020	CLASS FTP HEALTH INS			-		14,059
425023	CLASS FTP DISAB INS			-		176
425030	CLASS FTP MEDICARE			-		1,162
425031	CLASS FTP PERA			-		16,744
425701	ALLCLASS ANT INS			-		513
425801	ALLCLASS TRM FRINGE			-		1,177
426000	ALLCLASS WRKCOMP			-		151
426100	ALLCLASS UNEMP INS NHRMS			-		72
460000	OPERATING EXPENSE GEN BUDGET			30,000		60,000
Total 61078663			1.96	244,163	1.96	271,403
Total Pgm 43182			1.96	244,163	1.96	271,403
49954 - CEDC ADVISING		61000120				
400715	ADMNFAC FTP PAY			1,811		-
401865	ADMNFAC PTP PAY			-	0.01	11,176
402600	O/E FTP PAY		1.00	53,750	1.00	65,000
418400	FAC FTP BEN GEN BDG			300		-
418420	FAC FTP HEALTH INS			-		1,458
418423	FAC FTP DISAB INS			-		25
418430	FAC FTP FICA CNT			-		693
418433	FAC FTP OTH RTRPL			-		1,118
418434	FAC FTP MEDICARE			-		162
419101	ALLFAC FTP ANT INS			-		72
419500	ALLFAC FTP WRKCOMP			-		21
419600	ALLFAC FTP UNEMP INS NHRMS			-		10
422500	O/E FTP BEN GEN BDG			20,742		-
422520	O/E FTP HEALTH INS			-		7,608
422523	O/E FTP DISAB INS			-		143
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			-		955
422751	ALL O/E ANT INS			-		416
422760	ALL O/E WRKCOMP			-		122
422761	ALL O/E UNEMP INS NHRMS			-		59
Total 61000120			1.00	76,603	1.01	100,511
Total Pgm 49954			1.00	76,603	1.01	100,511

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
50287 - DEAN PROGRAM FEES		61000164				
400715	ADMNFAC FTP PAY			29,898		-
402600	O/E FTP PAY		0.15	8,700		-
418400	FAC FTP BEN GEN BDG			2,229		-
422500	O/E FTP BEN GEN BDG			3,238		-
460000	OPERATING EXPENSE GEN BUDGET			-		146,227
Total 61000164			0.15	44,065	-	146,227
Total Pgm 50287			0.15	44,065	-	146,227
57274 - MAJOR/ADVSNG FEE REVENUE (PF)		61000819				
220200	INSTRUCTIONAL SUPPORT FEES			(318,180)		(343,733)
460000	OPERATING EXPENSE GEN BUDGET			-		-
Total 61000819			-	(318,180)	-	(343,733)
Total Pgm 57274			-	(318,180)	-	(343,733)
81647 - BIOE PROGRAM FEE REVENUE		61002433				
220200	INSTRUCTIONAL SUPPORT FEES			-		(89,616)
Total 61002433			-	-	-	(89,616)
Total Pgm 81647			-	-	-	(89,616)
Total 30217 --CEDC-PROGRAM FEES			5.07	(946,200)	4.93	(971,514)
Total 30217--CEDC-PROGRAM FEES			5.07	(946,200)	4.93	(971,514)
30280--CEDC-INWORKS CENTER						
30280		CEDC-INWORKS CENTER				
Total 30280 --CEDC-INWORKS CENTER			-	-	-	-
Total 30280--CEDC-INWORKS CENTER			-	-	-	-
D0034--D-CEDC-BIOENGINEERING DENVER						
30214		CEDC-BIOENGINEERING				
50280 - BIOE PROGRAM FEES		61000158				
402600	O/E FTP PAY		0.50	31,935		-
422500	O/E FTP BEN GEN BDG			11,374		-
460000	OPERATING EXPENSE GEN BUDGET			70,502		67,964

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22		
Total 61000158		0.50	113,811	-	67,964		
Total Pgm 50280		0.50	113,811	-	67,964		
68646 - BIOE BS UG COURSE FEE		61001746					
220200	INSTRUCTIONAL SUPPORT FEES		(87,362)		-		
460000	OPERATING EXPENSE GEN BUDGET		87,362		89,616		
Total 61001746		-	-	-	89,616		
Total Pgm 68646		-	-	-	89,616		
71990 - BIOE PHD SUPPORT		61001927					
770000	STUDENT AID--GENERAL BUDGET		7,421		11,367		
Total 61001927		-	7,421	-	11,367		
Total Pgm 71990		-	7,421	-	11,367		
71991 - BIOE STUDENT SUPPORT		61001928					
770000	STUDENT AID--GENERAL BUDGET		11,739		8,635		
Total 61001928		-	11,739	-	8,635		
Total Pgm 71991		-	11,739	-	8,635		
71992 - BIOE ADMIN SALARIES		61001929					
401865	ADMNFAC PTP PAY		-	0.02	24,900		
402600	O/E FTP PAY	2.50	170,057	2.00	181,060		
418420	FAC FTP HEALTH INS		-		1,647		
418423	FAC FTP DISAB INS		-		55		
418430	FAC FTP FICA CNT		-		1,544		
418433	FAC FTP OTH RTRPL		-		2,490		
418434	FAC FTP MEDICARE		-		361		
419101	ALLFAC FTP ANT INS		-		159		
419500	ALLFAC FTP WRKCOMP		-		47		
419600	ALLFAC FTP UNEMP INS NHRMS		-		22		
422500	O/E FTP BEN GEN BDG		42,689		-		
422520	O/E FTP HEALTH INS		-		28,250		
422523	O/E FTP DISAB INS		-		398		
422530	O/E FTP FICA CNT		-		7,075		
422531	O/E FTP PERA		-		13,993		

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422533	O/E FTP OTH RTRPL			-		11,411
422534	O/E FTP MEDICARE			-		2,625
422725	ALL O/E TRM FRINGE			-		2,660
422751	ALL O/E ANT INS			-		1,159
422760	ALL O/E WRKCOMP			-		340
422761	ALL O/E UNEMP INS NHRMS			-		163
	Total 61001929		2.50	212,746	2.02	280,359
Total Pgm 71992			2.50	212,746	2.02	280,359
71993 - BIOE LECTURER		61001930				
401964	OTHFAC PTT PAY			52,343		-
495100	HONORARIA			-		61,205
	Total 61001930		-	52,343	-	61,205
Total Pgm 71993			-	52,343	-	61,205
71994 - BIOE OPERATING		61001931				
460000	OPERATING EXPENSE GEN BUDGET			35,000		37,000
995100	CASH TRANSFER IN W/IN CAMPUS			(87,362)		-
	Total 61001931		-	(52,362)	-	37,000
Total Pgm 71994			-	(52,362)	-	37,000
71995 - BIOE FACULTY		61001932				
400000	FAC FTP SAL GEN BDG		9.00	1,012,755		-
400100	FAC FTP PAY			-	9.00	1,091,077
400715	ADMNFAC FTP PAY			24,900		-
418400	FAC FTP BEN GEN BDG			283,523		-
418420	FAC FTP HEALTH INS			-		103,071
418423	FAC FTP DISAB INS			-		2,400
418430	FAC FTP FICA CNT			-		62,359
418433	FAC FTP OTH RTRPL			-		109,108
418434	FAC FTP MEDICARE			-		15,821
419101	ALLFAC FTP ANT INS			-		6,983
419500	ALLFAC FTP WRKCOMP			-		2,051
419600	ALLFAC FTP UNEMP INS NHRMS			-		982
460000	OPERATING EXPENSE GEN BUDGET			-		(167,864)
	Total 61001932		9.00	1,321,178	9.00	1,225,988

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Program Number - Description Account Level 05 & Description	Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
		FTE21			
Total Pgm 71995		9.00	1,321,178	9.00	1,225,988
75967 - BIOE ADVISING	61002238				
400715 ADMNFAC FTP PAY			5,100		-
401865 ADMNFAC PTP PAY			-	0.03	5,100
418400 FAC FTP BEN GEN BDG			576		-
418420 FAC FTP HEALTH INS			-		337
418423 FAC FTP DISAB INS			-		11
418430 FAC FTP FICA CNT			-		316
418433 FAC FTP OTH RTRPL			-		510
418434 FAC FTP MEDICARE			-		74
419101 ALLFAC FTP ANT INS			-		33
419500 ALLFAC FTP WRKCOMP			-		10
419600 ALLFAC FTP UNEMP INS NHRMS			-		5
Total 61002238		-	5,676	0.03	6,396
Total Pgm 75967		-	5,676	0.03	6,396
Total 30214 --CEDC-BIOENGINEERING		12.00	1,672,552	11.05	1,788,530
Total D0034--D-CEDC-BIOENGINEERING DENVER		12.00	1,672,552	11.05	1,788,530
RevenueTotal			(1,658,174)		(1,814,222)
Expenditure Total		97.09	12,701,973	88.95	14,372,196
Grand Total		97.09	11,043,799	88.95	12,557,974