

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF PUBLIC AFFAIRS - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0017 -- D-PA-DEAN OF PUBLIC AFFAIRS

30080

PA-PUBLIC AFFAIRS

22265	GSPA-WESTERN SLOPE	3-1-40120	61016462				
400715	ADMNFAC FTP PAY			1.00	\$18,220	0.25	\$19,131
418921	OTHFAC FTP LIFE INS						\$23
418923	OTHFAC FTP DISAB INS				\$22		\$77
418930	OTHFAC FTP FICA CNT				\$1,211		\$1,186
418933	OTHFAC FTP OTH RTRPL				\$1,321		\$1,913
418934	OTHFAC FTP MEDICARE				\$284		\$277
419500	ALLFAC FTP WRKCMP				\$71		\$63
419600	ALLFAC FTP UNEMP INS NHRMS				\$17		\$2
460000	OPERATING EXPENSE GEN BUDGET				\$257		
Total 22265				1.00	\$21,403	0.25	\$22,672
22289	GSPA PART TIME	3-1-40105	61021650				
401010	RSCHFAC PTP PAY				\$17,656		
Total 22289					\$17,656		
22292	GSPA INSTRUCTION	3-1-40101	61020653				
400100	FAC FTP PAY			15.00	\$1,295,258	14.90	\$1,439,143
400714	OTHFAC FTP PAY			1.00	\$139,050	1.00	\$150,174
400715	ADMNFAC FTP PAY						\$21,983
401010	RSCHFAC PTP PAY					0.25	\$18,115
418420	FAC FTP HEALTH INS				\$63,696		\$77,858
418421	FAC FTP LIFE INS				\$1,521		\$1,727
418422	FAC FTP DENTAL INS				\$5,269		\$5,037
418423	FAC FTP DISAB INS				\$3,661		\$5,758
418430	FAC FTP FICA CNT				\$74,823		\$76,307
418433	FAC FTP OTH RTRPL				\$124,087		\$143,914
418434	FAC FTP MEDICARE				\$13,957		\$20,868
418920	OTHFAC FTP HEALTH INS				\$1,709		
418921	OTHFAC FTP LIFE INS				\$62		\$180
418922	OTHFAC FTP DENTAL INS				\$232		\$526
418923	OTHFAC FTP DISAB INS						\$601
418930	OTHFAC FTP FICA CNT				\$4,432		\$6,045
418933	OTHFAC FTP OTH RTRPL						\$15,017
418934	OTHFAC FTP MEDICARE				\$77		\$2,178
419101	ALLFAC FTP ANT INS				\$19,917		\$23,686
419500	ALLFAC FTP WRKCMP				\$5,339		\$5,317
419600	ALLFAC FTP UNEMP INS NHRMS				\$1,316		\$161
421230	RSCHFAC PTP FICA CNT						\$1,123
421234	RSCHFAC PTP MEDICARE						\$263
422151	ALLFAC P/TGR ANT INS						\$1,041
422160	ALLFAC P/TGR WRKCMP						\$234

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422161	ALLFAC P/TGR UNEMP INS NHRMS					\$7	
422520	O/E FTP HEALTH INS			\$1,740			
422521	O/E FTP LIFE INS			\$57			
422522	O/E FTP DENTAL INS			\$202			
422523	O/E FTP DISAB INS			\$133			
422530	O/E FTP FICA CNT			\$1,568			
422533	O/E FTP OTH RTRPL			\$2,584			
422534	O/E FTP MEDICARE			\$367			
422725	ALL O/E TRM FRINGE			\$629			
422751	ALL O/E ANT INS			\$415			
422760	ALL O/E WRKCOMP			\$106			
422761	ALL O/E UNEMP INS NHRMS			\$26			
425021	CLASS FTP LIFE INS			\$115			
425023	CLASS FTP DISAB INS			\$103			
425030	CLASS FTP MEDICARE			\$472			
425031	CLASS FTP PERA			\$2,029			
425035	CLASS FTP PERA AED			\$95			
425701	ALLCLASS ANT INS			\$378			
425801	ALLCLASS TRM FRINGE			\$284			
426000	ALLCLASS WRKCOMP			\$163			
426100	ALLCLASS UNEMP INS NHRMS			\$108			
460000	OPERATING EXPENSE GEN BUDGET			\$81,681			
700000	TRAVEL GENERAL BUDGET			\$17,000			
Total 22292			16.00	\$1,864,661	16.15	\$2,017,263	
22293	GRAD TUITION SUPPORT	3-1-40050	61016164				
770000	STUDENT AID--GENERAL BUDGET			\$181,260		\$171,260	
Total 22293				\$181,260		\$171,260	
33557	BUECHNER MATCHING FUND	3-1-40103	61057067				
770000	STUDENT AID--GENERAL BUDGET					\$1,500	
Total 33557						\$1,500	
37179	GSPA TECH FEE	--	61065654				
460000	OPERATING EXPENSE GEN BUDGET			\$9,846		\$9,846	
Total 37179				\$9,846		\$9,846	
37396	PUBLIC ADMIN REVIEW	--	61066312				
400100	FAC FTP PAY				0.20	\$23,053	
400500	PRAFAC FTP PAY				0.75	\$2,384	
418420	FAC FTP HEALTH INS					\$1,247	
418421	FAC FTP LIFE INS					\$28	
418422	FAC FTP DENTAL INS					\$81	
418423	FAC FTP DISAB INS					\$92	
418430	FAC FTP FICA CNT					\$1,429	
418433	FAC FTP OTH RTRPL					\$2,305	
418434	FAC FTP MEDICARE					\$334	
418720	PRAFAC FTP HEALTH INS					\$1,647	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
418721	PRAFAC FTP LIFE INS					\$37	
418722	PRAFAC FTP DENTAL INS					\$105	
418723	PRAFAC FTP DISAB INS					\$122	
418730	PRAFAC FTP FICA CNT					\$1,888	
418733	PRAFAC FTP OTH RTRPL					\$3,045	
418734	PRAFAC FTP MEDICARE					\$441	
419101	ALLFAC FTP ANT INS					\$786	
419205	ALLFAC FTP TRM FRINGE					\$515	
419500	ALLFAC FTP WRKCOMP					\$177	
419600	ALLFAC FTP UNEMP INS NHRMS					\$5	
Total 37396					0.95	\$39,721	
39942	GSPA FACULTY TRAVEL	--	61073662				
460000	OPERATING EXPENSE GEN BUDGET					\$4,547	
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071219
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071220
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071221
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071223
700000	TRAVEL GENERAL BUDGET					\$2,400	ST 61071210
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61073662
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071224
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071215
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071225
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071214
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071222
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071216
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071218
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071217
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071213
700000	TRAVEL GENERAL BUDGET					\$1,200	ST 61071212
Total 39942						\$24,947	
Total 30080			17.00	\$2,094,826	17.35	\$2,287,209	
30081		PA-PUBLIC AFFAIRS-DEAN'S OFC					
22294	GSPA DEAN-ADMIN	3-1-40001	61018451				
400500	PRAFAC FTP PAY		0.25	\$9,656	0.25	\$10,149	
400600	RSASFAC FTP PAY		0.50	\$36,050			
400715	ADMNFAC FTP PAY			\$39,472		\$12,500	
402600	O/E FTP PAY		8.50	\$546,272	7.46	\$542,085	
405100	CLASS FTP PAY		2.00	\$93,825	2.00	\$105,276	
418400	FAC FTP BEN GEN BDG					(\$9,489)	
418720	PRAFAC FTP HEALTH INS			\$947		\$549	
418721	PRAFAC FTP LIFE INS			\$29		\$12	
418722	PRAFAC FTP DENTAL INS			\$108		\$36	
418723	PRAFAC FTP DISAB INS			\$5		\$41	
418730	PRAFAC FTP FICA CNT			\$620		\$629	

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418733	PRAFAC FTP OTH RTRPL					\$1,015	
418734	PRAFAC FTP MEDICARE			\$145		\$147	
418820	RSASFAC FTP HEALTH INS			\$4,700			
418821	RSASFAC FTP LIFE INS			\$61			
418822	RSASFAC FTP DENTAL INS			\$228			
418830	RSASFAC FTP FICA CNT			\$994			
418833	RSASFAC FTP OTH RTRPL			\$1,491			
418834	RSASFAC FTP MEDICARE			\$232			
418920	OTHFAC FTP HEALTH INS			\$2,256		\$676	
418921	OTHFAC FTP LIFE INS			\$41		\$15	
418922	OTHFAC FTP DENTAL INS			\$159		\$44	
418923	OTHFAC FTP DISAB INS			\$104		\$50	
418930	OTHFAC FTP FICA CNT			\$3,467		\$775	
418933	OTHFAC FTP OTH RTRPL			\$5,882		\$1,250	
418934	OTHFAC FTP MEDICARE			\$785		\$181	
419101	ALLFAC FTP ANT INS			\$384		\$333	
419205	ALLFAC FTP TRM FRINGE			\$582		\$172	
419500	ALLFAC FTP WRKCMP			\$279		\$75	
419600	ALLFAC FTP UNEMP INS NHRMS			\$69		\$2	
422520	O/E FTP HEALTH INS			\$35,472		\$29,327	
422521	O/E FTP LIFE INS			\$674		\$651	
422522	O/E FTP DENTAL INS			\$2,489		\$1,897	
422523	O/E FTP DISAB INS			\$1,192		\$2,168	
422530	O/E FTP FICA CNT			\$16,037		\$27,934	
422531	O/E FTP PERA			\$20,902		\$9,154	
422533	O/E FTP OTH RTRPL			\$26,890		\$45,054	
422534	O/E FTP MEDICARE			\$5,748		\$7,860	
422535	O/E FTP PERA AED			\$495		\$915	
422725	ALL O/E TRM FRINGE			\$8,961		\$9,837	
422751	ALL O/E ANT INS			\$5,914		\$8,557	
422760	ALL O/E WRKCMP			\$1,513		\$1,802	
422761	ALL O/E UNEMP INS NHRMS			\$374		\$58	
425020	CLASS FTP HEALTH INS					\$8,317	
425021	CLASS FTP LIFE INS			\$36		\$147	
425022	CLASS FTP DENTAL INS					\$621	
425023	CLASS FTP DISAB INS			\$35		\$116	
425030	CLASS FTP MEDICARE			\$152		\$1,527	
425031	CLASS FTP PERA			\$2,071		\$10,528	
425035	CLASS FTP PERA AED			\$101		\$1,053	
425701	ALLCLASS ANT INS			\$82		\$1,548	
425801	ALLCLASS TRM FRINGE			\$62		\$1,779	
426000	ALLCLASS WRKCMP			\$35		\$347	
426100	ALLCLASS UNEMP INS NHRMS			\$23		\$11	
460000	OPERATING EXPENSE GEN BUDGET			(\$41,157)			

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Total 22294			11.25	\$836,944	9.71	\$837,731	
26214	GSPA PROGRAM FEE REVENUE	--	61036917				
220200	INSTRUCTIONAL SUPPORT FEES			(\$130,000)		(\$135,000)	
Total 26214				(\$130,000)		(\$135,000)	
31950	GSPA RESERVE	3-1-40022	61052740				
460000	OPERATING EXPENSE GEN BUDGET			\$788			
Total 31950				\$788			
35874	GSPA PRGM FEE-EXP	--	61062164				
402600	O/E FTP PAY				0.34	\$17,614	
422520	O/E FTP HEALTH INS					\$953	
422521	O/E FTP LIFE INS					\$21	
422522	O/E FTP DENTAL INS					\$62	
422523	O/E FTP DISAB INS					\$70	
422530	O/E FTP FICA CNT					\$1,092	
422533	O/E FTP OTH RTRPL					\$1,761	
422534	O/E FTP MEDICARE					\$255	
422725	ALL O/E TRM FRINGE					\$298	
422751	ALL O/E ANT INS					\$259	
422760	ALL O/E WRKCOMP					\$58	
422761	ALL O/E UNEMP INS NHRMS					\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$130,000		\$112,555	
Total 35874				\$130,000	0.34	\$135,000	
36792	GSPA-2010 PH.D TUIT	--	61064539				
770000	STUDENT AID--GENERAL BUDGET			\$21,594		\$21,594	
Total 36792				\$21,594		\$21,594	
Total 30081			11.25	\$859,326	10.05	\$859,325	
30083	PA-IMPROVMNT OF PUBLIC MGMT						
38767	CENTERS RIA	--	61069439				
460000	OPERATING EXPENSE GEN BUDGET					\$4,801	
Total 38767						\$4,801	
Total 30083						\$4,801	
30194	PA-CRIMINAL JUSTICE						
42046	BA CJ	--	61076110				
400100	FAC FTP PAY				1.00	\$60,000	
400715	ADMNFAC FTP PAY					\$10,819	
402600	O/E FTP PAY				1.00	\$40,000	
418920	OTHFAC FTP HEALTH INS					\$3,831	
418921	OTHFAC FTP LIFE INS					\$85	
418922	OTHFAC FTP DENTAL INS					\$248	
418923	OTHFAC FTP DISAB INS					\$283	
418930	OTHFAC FTP FICA CNT					\$708	
418933	OTHFAC FTP OTH RTRPL					\$7,082	
418934	OTHFAC FTP MEDICARE					\$1,027	

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422520	O/E FTP HEALTH INS					\$2,164	
422521	O/E FTP LIFE INS					\$48	
422522	O/E FTP DENTAL INS					\$140	
422523	O/E FTP DISAB INS					\$160	
422530	O/E FTP FICA CNT					\$2,480	
422533	O/E FTP OTH RTRPL					\$4,000	
422534	O/E FTP MEDICARE					\$580	
460000	OPERATING EXPENSE GEN BUDGET					\$20,458	
700000	TRAVEL GENERAL BUDGET					\$1,200	
770000	STUDENT AID--GENERAL BUDGET					\$12,912	
Total 42046					2.00	\$168,225	
Total 30194					2.00	\$168,225	
Total D0017 -- D-PA-DEAN OF PUBLIC AFFAIRS			28.25	\$2,954,152	29.40	\$3,319,560	
Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS			28.25	\$2,954,152	29.40	\$3,319,560	
REVENUE TOTAL School of Public Affairs						(\$135,000)	
EXPENDITURE TOTAL School of Public Affairs				28.25	\$3,084,152	29.40	\$3,454,560
GRAND TOTAL School of Public Affairs				28.25	\$2,954,152	29.40	\$3,319,560