

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2006-2007 DEPARTMENTAL BUDGET
 GRADUATE 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>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>	

D0009 -- D-ACADEMIC & STUDENT AFFAIRS

D0017 -- D-DEAN OF PUBLIC AFFAIRS

30080

GSPA-PUBLIC AFFAIRS

22265	GSPA-WESTERN SLOPE	3-1-40120	61016462					
400715	ADMNFAC FTP PAY				1.00	\$18,220		
401850	OTHFAC PTP SAL GEN BDG			\$703				
402500	O/E FTP SAL GEN BDG			\$1,120				
418923	OTHFAC FTP DISAB INS					\$22		
418930	OTHFAC FTP FICA CNT					\$1,211		
418933	OTHFAC FTP OTH RTRPL					\$1,321		
418934	OTHFAC FTP MEDICARE					\$284		
419500	ALLFAC FTP WRKCOMP					\$71		
419600	ALLFAC FTP UNEMP INS					\$17		
460000	OPERATING EXPENSE GEN BUDGET					\$257		
Total 22265				\$1,823	1.00	\$21,403		
22289	GSPA PART TIME	3-1-40105	61021650					
401010	RSCHFAC PTP PAY					\$17,656		
401850	OTHFAC PTP SAL GEN BDG			\$71,931				
Total 22289				\$71,931		\$17,656		
22292	GSPA INSTRUCTION	3-1-40101	61020653					
400000	FAC FTP SAL GEN BDG		17.26	\$1,502,187				
400100	FAC FTP PAY				15.00	\$1,295,258		
400714	OTHFAC FTP PAY				1.00	\$139,050		
401850	OTHFAC PTP SAL GEN BDG			\$3,517				
402200	STDFAC FTP SAL GEN BDG			\$14,000				
402500	O/E FTP SAL GEN BDG		1.00	\$44,080				
405000	CLASS FTP SAL GEN BDG		2.00	\$89,659				
418400	FAC FTP BEN GEN BDG			\$418,467				
418420	FAC FTP HEALTH INS					\$63,696		
418421	FAC FTP LIFE INS					\$1,521		
418422	FAC FTP DENTAL INS					\$5,269		
418423	FAC FTP DISAB INS					\$3,661		
418430	FAC FTP FICA CNT					\$74,823		
418433	FAC FTP OTH RTRPL					\$124,087		
418434	FAC FTP MEDICARE					\$13,957		
418920	OTHFAC FTP HEALTH INS					\$1,709		
418921	OTHFAC FTP LIFE INS					\$62		
418922	OTHFAC FTP DENTAL INS					\$232		
418930	OTHFAC FTP FICA CNT					\$4,432		
418934	OTHFAC FTP MEDICARE					\$77		
419101	ALLFAC FTP ANT INS					\$19,917		
419500	ALLFAC FTP WRKCOMP					\$5,339		
419600	ALLFAC FTP UNEMP INS					\$1,316		

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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					\$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					\$108	
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$81,681	
700000	TRAVEL GENERAL BUDGET			\$25,000		\$17,000	
Total 22292			20.26	\$2,196,910	16.00	\$1,864,661	
22293	GRAD TUITION SUPPORT	3-1-40050	61016164				
770000	STUDENT AID--GENERAL BUDGET			\$181,260		\$181,260	
Total 22293				\$181,260		\$181,260	
31390	GSPA FACULTY DEVELOPMENT	3-1-40115	61051663				
460000	OPERATING EXPENSE GEN BUDGET			\$3,550			
Total 31390				\$3,550			
37179	GSPA TECH FEE	--	61065654				
460000	OPERATING EXPENSE GEN BUDGET			\$9,846		\$9,846	
Total 37179				\$9,846		\$9,846	
Total 30080			20.26	\$2,465,320	17.00	\$2,094,826	
30081							
GSPA-PUBLIC AFFAIRS-DEAN'S OFC							
22294	GSPA DEAN-ADMIN	3-1-40001	61018451				
400500	PRAFAC FTP PAY				0.25	\$9,656	
400600	RSASFAC FTP PAY				0.50	\$36,050	
400715	ADMNFAC FTP PAY					\$39,472	
402500	O/E FTP SAL GEN BDG		3.00	\$189,335			
402600	O/E FTP PAY				8.50	\$546,272	
405100	CLASS FTP PAY				2.00	\$93,825	
418720	PRAFAC FTP HEALTH INS					\$947	
418721	PRAFAC FTP LIFE INS					\$29	

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418722	PRAFAC FTP DENTAL INS					\$108	
418723	PRAFAC FTP DISAB INS					\$5	
418730	PRAFAC FTP FICA CNT					\$620	
418734	PRAFAC FTP MEDICARE					\$145	
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	
418921	OTHFAC FTP LIFE INS					\$41	
418922	OTHFAC FTP DENTAL INS					\$159	
418923	OTHFAC FTP DISAB INS					\$104	
418930	OTHFAC FTP FICA CNT					\$3,467	
418933	OTHFAC FTP OTH RTRPL					\$5,882	
418934	OTHFAC FTP MEDICARE					\$785	
419101	ALLFAC FTP ANT INS					\$384	
419205	ALLFAC FTP TRM FRINGE					\$582	
419500	ALLFAC FTP WRKCMP					\$279	
419600	ALLFAC FTP UNEMP INS					\$69	
422520	O/E FTP HEALTH INS					\$35,472	
422521	O/E FTP LIFE INS					\$674	
422522	O/E FTP DENTAL INS					\$2,489	
422523	O/E FTP DISAB INS					\$1,192	
422530	O/E FTP FICA CNT					\$16,037	
422531	O/E FTP PERA					\$20,902	
422533	O/E FTP OTH RTRPL					\$26,890	
422534	O/E FTP MEDICARE					\$5,748	
422535	O/E FTP PERA AED					\$495	
422725	ALL O/E TRM FRINGE					\$8,961	
422751	ALL O/E ANT INS					\$5,914	
422760	ALL O/E WRKCMP					\$1,513	
422761	ALL O/E UNEMP INS					\$374	
425021	CLASS FTP LIFE INS					\$36	
425023	CLASS FTP DISAB INS					\$35	
425030	CLASS FTP MEDICARE					\$152	
425031	CLASS FTP PERA					\$2,071	
425035	CLASS FTP PERA AED					\$101	
425701	ALLCLASS ANT INS					\$82	
425801	ALLCLASS TRM FRINGE					\$62	
426000	ALLCLASS WRKCMP					\$35	
426100	ALLCLASS UNEMP INS					\$23	
460000	OPERATING EXPENSE GEN BUDGET					(\$41,157)	

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Total 22294			3.00	\$189,335	11.25	\$836,944		
26214	GSPA PROGRAM FEE REVENUE	--	61036917					
220200	INSTRUCTIONAL SUPPORT FEES					(\$130,000)		
Total 26214						(\$130,000)		
31950	GSPA RESERVE	3-1-40022	61052740					
460000	OPERATING EXPENSE GEN BUDGET					\$788		
552686	CONTINUING BUDGET RESERVES			\$4,572				
Total 31950				\$4,572		\$788		
35874	GSPA PRGM FEE-EXP	--	61062164					
460000	OPERATING EXPENSE GEN BUDGET			\$148,346		\$130,000		
Total 35874				\$148,346		\$130,000		
36792	GSPA-2010 PH.D TUIT	--	61064539					
770000	STUDENT AID--GENERAL BUDGET			\$21,594		\$21,594		
Total 36792				\$21,594		\$21,594		
Total 30081			3.00	\$363,847	11.25	\$859,326		
Total D0017 -- D-DEAN OF PUBLIC AFFAIRS			23.26	\$2,829,167	28.25	\$2,954,152		
Total D0009 -- D-ACADEMIC & STUDENT AFFAIRS			23.26	\$2,829,167	28.25	\$2,954,152		
REVENUE TOTAL Graduate School of Public Affairs							(\$130,000)	
EXPENDITURE TOTAL Graduate School of Public Affairs			23.26	\$2,829,167	28.25	\$3,084,152		
GRAND TOTAL Graduate School of Public Affairs			23.26	\$2,829,167	28.25	\$2,954,152		