

**UNIVERSITY OF COLORADO DENVER  
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

**30080 -- SPA-GF & RR**

**30080**

**SPA-GF & RR**

22265	SPA-WESTERN SLOPE	3-1-40120	61016462				
400715	ADMNFAC FTP PAY		0.25	\$19,131	0.25	\$19,131	
401964	OTHFAC PTT PAY					\$8,800	
418921	OTHFAC FTP LIFE INS			\$81		\$81	
418923	OTHFAC FTP DISAB INS			\$264		\$264	
418930	OTHFAC FTP FICA CNT			\$1,186		\$1,459	
418933	OTHFAC FTP OTH RTRPL			\$1,913		\$2,353	
418934	OTHFAC FTP MEDICARE			\$277		\$341	
419500	ALLFAC FTP WRKCOMP			\$15		\$42	
419600	ALLFAC FTP UNEMP INS NHRMS			\$13		\$31	
421530	OTHFAC PTT FICA CNT					\$546	
421534	OTHFAC PTT MEDICARE					\$128	
422160	ALLFAC P/TGR WRKCOMP					\$19	
	Total 61016462		0.25	\$22,880	0.25	\$33,195	
Total Pgm 22265			0.25	\$22,880	0.25	\$33,195	
22289	SPA PA LECTURERS	3-1-40105	61021650				
401964	OTHFAC PTT PAY					\$145,721	
421530	OTHFAC PTT FICA CNT					\$9,035	
421534	OTHFAC PTT MEDICARE					\$2,113	
422160	ALLFAC P/TGR WRKCOMP					\$319	
	Total 61021650					\$157,188	
Total Pgm 22289						\$157,188	
22292	SPA PA INSTRUCTION	3-1-40101	61020653				
400100	FAC FTP PAY		13.05	\$1,191,408	14.75	\$1,318,126	
400714	OTHFAC FTP PAY		1.00	\$157,382			
400715	ADMNFAC FTP PAY			\$41,167		\$57,426	
401010	RSCHFAC PTP PAY		0.35	\$25,000	0.35	\$25,000	
402352	GRAD ASST PTT PAY			\$26,000			
402355	RSCH ASST PTT PAY			\$116,954		\$90,194	
402356	TCH ASST PTT PAY			\$10,000			
418420	FAC FTP HEALTH INS			\$71,489		\$95,571	
418421	FAC FTP LIFE INS			\$986		\$1,296	
418422	FAC FTP DENTAL INS			\$3,451		\$4,624	
418423	FAC FTP DISAB INS			\$2,465		\$4,224	
418430	FAC FTP FICA CNT			\$73,955		\$82,467	
418433	FAC FTP OTH RTRPL			\$134,351		\$135,455	
418434	FAC FTP MEDICARE			\$14,791		\$19,946	
418921	OTHFAC FTP LIFE INS			\$81			
418922	OTHFAC FTP DENTAL INS			\$282			
418923	OTHFAC FTP DISAB INS			\$264			
418930	OTHFAC FTP FICA CNT			\$9,641			

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418933	OTHFAC FTP OTH RTRPL			\$15,738			
418934	OTHFAC FTP MEDICARE			\$2,256			
419101	ALLFAC FTP ANT INS			\$10,188		\$11,527	
419500	ALLFAC FTP WRKCOMP			\$1,132		\$3,067	
419600	ALLFAC FTP UNEMP INS NHRMS			\$934		\$2,297	
421230	RSCHFAC PTP FICA CNT			\$1,615		\$1,550	
421234	RSCHFAC PTP MEDICARE			\$378		\$363	
422151	ALLFAC P/TGR ANT INS			\$180			
422160	ALLFAC P/TGR WRKCOMP			\$20			
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$16			
422380	STDFAC PTT OTH BEN			\$385		\$901	
422460	ALLSTD FAC WRKCOMP			\$150		\$198	
460000	OPERATING EXPENSE GEN BUDGET					\$40,000	
	Total 61020653		14.40	\$1,912,659	15.10	\$1,894,232	
Total Pgm 22292			14.40	\$1,912,659	15.10	\$1,894,232	
22293	TUITION SUPPORT	3-1-40050	61016164				
770000	STUDENT AID--GENERAL BUDGET			\$72,808		\$60,972	
	Total 61016164			\$72,808		\$60,972	
Total Pgm 22293				\$72,808		\$60,972	
22294	SPA DEAN-ADMIN	3-1-40001	61018451				
402600	O/E FTP PAY		5.90	\$531,513	5.40	\$507,244	
405100	CLASS FTP PAY		1.35	\$50,298	1.32	\$49,217	
422520	O/E FTP HEALTH INS			\$47,326		\$31,758	
422521	O/E FTP LIFE INS			\$471		\$518	
422522	O/E FTP DENTAL INS			\$1,570		\$1,301	
422523	O/E FTP DISAB INS			\$1,619		\$1,690	
422530	O/E FTP FICA CNT			\$23,929		\$27,968	
422531	O/E FTP PERA			\$8,504		\$13,853	
422533	O/E FTP OTH RTRPL			\$42,557		\$41,610	
422534	O/E FTP MEDICARE			\$7,700		\$7,355	
422535	O/E FTP PERA AED			\$2,333			
422536	O/E FTP SUPP PERA AED			\$1,467			
422725	ALL O/E TRM FRINGE			\$3,730		\$7,756	
422751	ALL O/E ANT INS			\$3,827		\$4,396	
422760	ALL O/E WRKCOMP			\$425		\$1,170	
422761	ALL O/E UNEMP INS NHRMS			\$351		\$832	
425020	CLASS FTP HEALTH INS			\$8,298		\$8,276	
425021	CLASS FTP LIFE INS			\$89		\$110	
425022	CLASS FTP DENTAL INS			\$381		\$513	
425023	CLASS FTP DISAB INS			\$67		\$89	
425030	CLASS FTP MEDICARE			\$639		\$714	
425031	CLASS FTP PERA			\$5,395		\$7,481	
425035	CLASS FTP PERA AED			\$1,354			
425036	CLASS FTP SUPP PERA AED			\$1,011			

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425701	ALLCLASS ANT INS			\$362		\$405	
425801	ALLCLASS TRM FRINGE			\$363		\$753	
426000	ALLCLASS WRKCMP			\$41		\$108	
426100	ALLCLASS UNEMP INS NHRMS			\$33		\$81	
460000	OPERATING EXPENSE GEN BUDGET					\$40,000	
700000	TRAVEL GENERAL BUDGET					\$3,000	
	Total 61018451		7.25	\$745,653	6.72	\$758,198	
Total Pgm 22294			7.25	\$745,653	6.72	\$758,198	
26214	SPA PA PROGRAM FEE REVENUE	--	61036917				
220200	INSTRUCTIONAL SUPPORT FEES			(\$190,000)		(\$189,000)	
	Total 61036917			(\$190,000)		(\$189,000)	
Total Pgm 26214				(\$190,000)		(\$189,000)	
31950	SPA RESERVE	3-1-40022	61052740				
418430	FAC FTP FICA CNT					\$1,134	Benefits for 3%
418433	FAC FTP OTH RTRPL					\$1,830	
418434	FAC FTP MEDICARE					\$265	
419101	ALLFAC FTP ANT INS					\$151	
419500	ALLFAC FTP WRKCMP					\$40	
419600	ALLFAC FTP UNEMP INS NHRMS					\$30	
422530	O/E FTP FICA CNT					\$2,071	
422531	O/E FTP PERA					\$1,026	
422533	O/E FTP OTH RTRPL					\$3,081	
422534	O/E FTP MEDICARE					\$545	
422725	ALL O/E TRM FRINGE					\$574	
422751	ALL O/E ANT INS					\$326	
422760	ALL O/E WRKCMP					\$87	
422761	ALL O/E UNEMP INS NHRMS					\$62	
	Total 61052740					\$11,222	
Total Pgm 31950						\$11,222	
35874	SPA PA PRGM FEE-EXP	--	61062164				
402600	O/E FTP PAY		1.25	\$72,438	1.25	\$78,660	
405100	CLASS FTP PAY		1.50	\$83,016	1.50	\$83,016	
422520	O/E FTP HEALTH INS			\$6,081		\$6,463	
422521	O/E FTP LIFE INS			\$101		\$101	
422522	O/E FTP DENTAL INS			\$353		\$361	
422523	O/E FTP DISAB INS			\$330		\$330	
422530	O/E FTP FICA CNT			\$4,359		\$3,869	
422531	O/E FTP PERA					\$2,470	
422533	O/E FTP OTH RTRPL			\$7,244		\$6,241	
422534	O/E FTP MEDICARE			\$1,020		\$1,141	
422725	ALL O/E TRM FRINGE			\$524		\$1,203	
422751	ALL O/E ANT INS			\$522		\$647	
422760	ALL O/E WRKCMP			\$58		\$172	

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422761	ALL O/E UNEMP INS NHRMS			\$48		\$129	
425020	CLASS FTP HEALTH INS			\$16,142		\$17,087	
425021	CLASS FTP LIFE INS			\$100		\$125	
425022	CLASS FTP DENTAL INS			\$423		\$434	
425023	CLASS FTP DISAB INS			\$108		\$149	
425030	CLASS FTP MEDICARE			\$551		\$1,204	
425031	CLASS FTP PERA			\$7,650		\$12,618	
425035	CLASS FTP PERA AED			\$1,546			
425036	CLASS FTP SUPP PERA AED			\$966			
425701	ALLCLASS ANT INS			\$598		\$683	
425801	ALLCLASS TRM FRINGE			\$600		\$1,269	
426000	ALLCLASS WRKCOMP			\$66		\$182	
426100	ALLCLASS UNEMP INS NHRMS			\$55		\$136	
460000	OPERATING EXPENSE GEN BUDGET					\$26,000	
	Total 61062164		2.75	\$204,899	2.75	\$244,690	
Total Pgm 35874			2.75	\$204,899	2.75	\$244,690	
36792	SPA PH.D TUITION SUPPORT	--	61064539				
770000	STUDENT AID--GENERAL BUDGET			\$21,594		\$21,594	
	Total 61064539			\$21,594		\$21,594	
Total Pgm 36792				\$21,594		\$21,594	
37179	SPA TECH FEE	--	61065654				
460000	OPERATING EXPENSE GEN BUDGET			\$12,308		\$12,308	
	Total 61065654			\$12,308		\$12,308	
Total Pgm 37179				\$12,308		\$12,308	
37396	PUBLIC ADMIN REVIEW	--	61066312				
400100	FAC FTP PAY		0.20	\$24,206			
402600	O/E FTP PAY		0.75	\$3,624			
418420	FAC FTP HEALTH INS			\$1,482			
418421	FAC FTP LIFE INS			\$16			
418422	FAC FTP DENTAL INS			\$56			
418423	FAC FTP DISAB INS			\$53			
418430	FAC FTP FICA CNT			\$1,415			
418433	FAC FTP OTH RTRPL			\$2,421			
418434	FAC FTP MEDICARE			\$258			
419101	ALLFAC FTP ANT INS			\$174			
419500	ALLFAC FTP WRKCOMP			\$19			
419600	ALLFAC FTP UNEMP INS NHRMS			\$16			
460000	OPERATING EXPENSE GEN BUDGET			\$3,197			
700000	TRAVEL GENERAL BUDGET			\$9,045			
	Total 61066312		0.95	\$45,982			
Total Pgm 37396			0.95	\$45,982			
39942	SPA FACULTY TRAVEL	--	61000144				
700000	TRAVEL GENERAL BUDGET			\$4,000		\$4,000	

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	Total 61000144			\$4,000		\$4,000	
700000	TRAVEL GENERAL BUDGET			\$8,500		\$2,500	
	Total 61000145			\$8,500		\$2,500	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071213			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000			
	Total 61071215			\$2,000			
460000	OPERATING EXPENSE GEN BUDGET			\$316			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071216			\$2,316		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071219			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071220			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071221			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$1,984		\$2,000	
	Total 61071222			\$1,984		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071225			\$2,000		\$2,000	
460000	OPERATING EXPENSE GEN BUDGET			\$2,963			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61073662			\$4,963		\$2,000	
460000	OPERATING EXPENSE GEN BUDGET			\$629			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61079134			\$2,629		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61079136			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$1,703			
	Total 61079137			\$1,703			
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
	Total 61086070			\$1,000		\$1,000	
700000	TRAVEL GENERAL BUDGET			\$2,242		\$2,000	
	Total 61086230			\$2,242		\$2,000	
460000	OPERATING EXPENSE GEN BUDGET			\$836			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61086231			\$2,836		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61086232			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000			
	Total 61087646			\$2,000			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	



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418433	FAC FTP OTH RTRPL			\$19,877		\$24,717	
418434	FAC FTP MEDICARE			\$2,097		\$3,584	
418920	OTHFAC FTP HEALTH INS			\$444			
418921	OTHFAC FTP LIFE INS			\$8			
418922	OTHFAC FTP DENTAL INS			\$29			
418923	OTHFAC FTP DISAB INS			\$28			
418930	OTHFAC FTP FICA CNT			\$851			
418933	OTHFAC FTP OTH RTRPL			\$1,310			
418934	OTHFAC FTP MEDICARE			\$144			
419101	ALLFAC FTP ANT INS			\$1,635		\$2,034	
419500	ALLFAC FTP WRKCMP			\$182		\$541	
419600	ALLFAC FTP UNEMP INS NHRMS			\$150		\$405	
421230	RSCHFAC PTP FICA CNT			\$4,464			
421234	RSCHFAC PTP MEDICARE			\$1,044			
421530	OTHFAC PTT FICA CNT					\$6,274	
421534	OTHFAC PTT MEDICARE					\$1,467	
422160	ALLFAC P/TGR WRKCMP					\$222	
422380	STDFAC PTT OTH BEN					\$104	
460000	OPERATING EXPENSE GEN BUDGET					\$2,500	
770000	STUDENT AID--GENERAL BUDGET			\$54,472		\$66,308	
	Total 61076110		3.00	\$339,224	3.00	\$496,219	
Total Pgm 42046			3.00	\$339,224	3.00	\$496,219	
42047	BA CJ PROGRAM FEE REVENUE	--	61076111				
220200	INSTRUCTIONAL SUPPORT FEES			(\$64,000)		(\$72,000)	
	Total 61076111			(\$64,000)		(\$72,000)	
Total Pgm 42047				(\$64,000)		(\$72,000)	
45473	MCJ INSTRUCTION	--	61086055				
400100	FAC FTP PAY		4.00	\$399,995	4.00	\$399,995	
400715	ADMNFAC FTP PAY			\$6,000		\$15,596	
402352	GRAD ASST PTT PAY			\$15,000		\$20,800	
418420	FAC FTP HEALTH INS			\$21,435		\$24,702	
418421	FAC FTP LIFE INS			\$300		\$324	
418422	FAC FTP DENTAL INS			\$1,040		\$1,156	
418423	FAC FTP DISAB INS			\$972		\$1,056	
418430	FAC FTP FICA CNT			\$24,708		\$24,963	
418433	FAC FTP OTH RTRPL			\$40,000		\$41,559	
418434	FAC FTP MEDICARE			\$4,317		\$6,026	
418920	OTHFAC FTP HEALTH INS			\$272			
418921	OTHFAC FTP LIFE INS			\$4			
418922	OTHFAC FTP DENTAL INS			\$14			
418923	OTHFAC FTP DISAB INS			\$13			
418930	OTHFAC FTP FICA CNT			\$366			
418933	OTHFAC FTP OTH RTRPL			\$600			
418934	OTHFAC FTP MEDICARE			\$65			

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419101	ALLFAC FTP ANT INS			\$2,923		\$3,420	
419500	ALLFAC FTP WRKCMP			\$325		\$910	
419600	ALLFAC FTP UNEMP INS NHRMS			\$268		\$682	
422380	STDFAC PTT OTH BEN			\$32		\$208	
460000	OPERATING EXPENSE GEN BUDGET					\$4,500	
	Total 61086055		4.00	\$518,649	4.00	\$545,897	
Total Pgm 45473			4.00	\$518,649	4.00	\$545,897	
46756	SPA BACJ PROGRAM FEE EXPENSE	--	61089031				
402352	GRAD ASST PTT PAY					\$3,402	
402600	O/E FTP PAY		1.00	\$48,030	1.00	\$50,000	
422520	O/E FTP HEALTH INS			\$10,648		\$7,851	
422521	O/E FTP LIFE INS			\$81			
422522	O/E FTP DENTAL INS			\$282		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$2,450		\$3,100	
422533	O/E FTP OTH RTRPL			\$4,803		\$5,000	
422534	O/E FTP MEDICARE			\$573		\$725	
422725	ALL O/E TRM FRINGE			\$347		\$765	
422751	ALL O/E ANT INS			\$346		\$412	
422760	ALL O/E WRKCMP			\$38		\$110	
422761	ALL O/E UNEMP INS NHRMS			\$32		\$82	
	Total 61089031		1.00	\$67,894	1.00	\$72,000	
Total Pgm 46756			1.00	\$67,894	1.00	\$72,000	
<b>Total 30194</b>			8.00	\$861,767	8.00	\$1,042,116	
<b>Total 30194 -- SPA-CRIMINAL JUSTICE</b>			8.00	\$861,767	8.00	\$1,042,116	
REVENUE TOTAL School of Public Affairs					(\$254,000)		(\$261,000)
EXPENDITURE TOTAL School of Public Affairs				34.60	\$4,125,479	32.82	\$4,349,215
GRAND TOTAL School of Public Affairs				34.60	\$3,871,479	32.82	\$4,088,215