

**UNIVERSITY OF COLORADO DENVER - DC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</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				\$74		\$81
418923	OTHFAC FTP DISAB INS				\$242		\$264
418930	OTHFAC FTP FICA CNT				\$1,732		\$1,186
418933	OTHFAC FTP OTH RTRPL				\$2,353		\$1,913
418934	OTHFAC FTP MEDICARE				\$405		\$277
419500	ALLFAC FTP WRKCOMP				\$23		\$15
419600	ALLFAC FTP UNEMP INS NHRMS				\$18		\$13
460000	OPERATING EXPENSE GEN BUDGET				\$1,025		
	Total 61016462			0.25	\$33,803	0.25	\$22,880
Total Pgm 22265				0.25	\$33,803	0.25	\$22,880
22292	SPA INSTRUCTION	3-1-40101	61020653				
400100	FAC FTP PAY			11.55	\$1,207,935	13.05	\$1,191,408
400714	OTHFAC FTP PAY			1.00	\$157,382	1.00	\$157,382
400715	ADMNFAC FTP PAY			0.00	\$56,670	0.00	\$41,167
401010	RSCHFAC PTP PAY			0.35	\$25,000	0.35	\$25,000
402352	GRAD ASST PTT PAY				\$26,000	0.00	\$26,000
402355	RSCH ASST PTT PAY				\$156,667	0.00	\$116,954
402356	TCH ASST PTT PAY				\$10,000	0.00	\$10,000
418420	FAC FTP HEALTH INS				\$59,791		\$71,489
418421	FAC FTP LIFE INS				\$970		\$986
418422	FAC FTP DENTAL INS				\$3,233		\$3,451
418423	FAC FTP DISAB INS				\$2,479		\$2,465
418430	FAC FTP FICA CNT				\$65,934		\$73,955
418433	FAC FTP OTH RTRPL				\$110,572		\$134,351
418434	FAC FTP MEDICARE				\$11,855		\$14,791
418920	OTHFAC FTP HEALTH INS				\$12,501		
418921	OTHFAC FTP LIFE INS				\$193		\$81
418922	OTHFAC FTP DENTAL INS				\$642		\$282
418923	OTHFAC FTP DISAB INS				\$492		\$264
418930	OTHFAC FTP FICA CNT				\$13,785		\$9,641
418933	OTHFAC FTP OTH RTRPL				\$21,962		\$15,738
418934	OTHFAC FTP MEDICARE				\$2,355		\$2,256
419101	ALLFAC FTP ANT INS				\$10,439		\$10,188
419500	ALLFAC FTP WRKCOMP				\$1,070		\$1,132
419600	ALLFAC FTP UNEMP INS NHRMS				\$862		\$934
421230	RSCHFAC PTP FICA CNT				\$1,221		\$1,615
421234	RSCHFAC PTP MEDICARE				\$286		\$378
422151	ALLFAC P/TGR ANT INS						\$180

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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>
422160	ALLFAC P/TGR WRKCOMP					\$20	
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$16	
422380	STDFAC PTT OTH BEN					\$385	
422460	ALLSTD FAC WRKCOMP			\$158		\$150	
	Total 61020653		12.90	\$1,960,454	14.40	\$1,912,659	
Total Pgm 22292			12.90	\$1,960,454	14.40	\$1,912,659	
22293	GRAD TUITION SUPPORT	3-1-40050	61016164				
770000	STUDENT AID--GENERAL BUDGET			\$114,699		\$72,808	
	Total 61016164			\$114,699		\$72,808	
Total Pgm 22293				\$114,699		\$72,808	
22294	SPA DEAN-ADMIN	3-1-40001	61018451				
402600	O/E FTP PAY		6.75	\$572,975	5.90	\$531,513	
405100	CLASS FTP PAY		0.50	\$27,672	1.35	\$50,298	
422520	O/E FTP HEALTH INS			\$44,200		\$47,326	
422521	O/E FTP LIFE INS			\$490		\$471	
422522	O/E FTP DENTAL INS			\$1,633		\$1,570	
422523	O/E FTP DISAB INS			\$1,633		\$1,619	
422530	O/E FTP FICA CNT			\$21,664		\$23,929	
422531	O/E FTP PERA			\$9,240		\$8,504	
422533	O/E FTP OTH RTRPL			\$44,036		\$42,557	
422534	O/E FTP MEDICARE			\$7,675		\$7,700	
422535	O/E FTP PERA AED			\$1,579		\$2,333	
422536	O/E FTP SUPP PERA AED			\$708		\$1,467	
422725	ALL O/E TRM FRINGE			\$4,485		\$3,730	
422751	ALL O/E ANT INS			\$4,355		\$3,827	
422760	ALL O/E WRKCOMP			\$447		\$425	
422761	ALL O/E UNEMP INS NHRMS			\$359		\$351	
425020	CLASS FTP HEALTH INS			\$6,606		\$8,298	
425021	CLASS FTP LIFE INS			\$28		\$89	
425022	CLASS FTP DENTAL INS			\$125		\$381	
425023	CLASS FTP DISAB INS			\$33		\$67	
425030	CLASS FTP MEDICARE			\$185		\$639	
425031	CLASS FTP PERA			\$2,654		\$5,395	
425035	CLASS FTP PERA AED			\$1,415		\$1,354	
425036	CLASS FTP SUPP PERA AED			\$1,194		\$1,011	
425701	ALLCLASS ANT INS			\$221		\$362	
425801	ALLCLASS TRM FRINGE			\$228		\$363	
426000	ALLCLASS WRKCOMP			\$23		\$41	
426100	ALLCLASS UNEMP INS NHRMS			\$18		\$33	
	Total 61018451		7.25	\$755,881	7.25	\$745,653	
Total Pgm 22294			7.25	\$755,881	7.25	\$745,653	
26214	SPA PROGRAM FEE REVENUE	--	61036917				
220200	INSTRUCTIONAL SUPPORT FEES			(\$150,000)		(\$190,000)	

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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>
Total 61036917				(\$150,000)		(\$190,000)	
Total Pgm 26214				(\$150,000)		(\$190,000)	
35874	SPA PRGM FEE-EXP	--	61062164				
402600	O/E FTP PAY		0.75	\$41,964	1.25	\$72,438	
405100	CLASS FTP PAY		1.50	\$83,016	1.50	\$83,016	
422520	O/E FTP HEALTH INS			\$3,584		\$6,081	
422521	O/E FTP LIFE INS			\$50		\$101	
422522	O/E FTP DENTAL INS			\$185		\$353	
422523	O/E FTP DISAB INS			\$172		\$330	
422530	O/E FTP FICA CNT			\$2,518		\$4,359	
422533	O/E FTP OTH RTRPL			\$4,196		\$7,244	
422534	O/E FTP MEDICARE			\$587		\$1,020	
422725	ALL O/E TRM FRINGE			\$346		\$524	
422751	ALL O/E ANT INS			\$336		\$522	
422760	ALL O/E WRKCOMP			\$34		\$58	
422761	ALL O/E UNEMP INS NHRMS			\$62		\$48	
425020	CLASS FTP HEALTH INS			\$15,856		\$16,142	
425021	CLASS FTP LIFE INS			\$83		\$100	
425022	CLASS FTP DENTAL INS			\$374		\$423	
425023	CLASS FTP DISAB INS			\$100		\$108	
425030	CLASS FTP MEDICARE			\$556		\$551	
425031	CLASS FTP PERA			\$7,961		\$7,650	
425035	CLASS FTP PERA AED			\$2,245		\$1,546	
425036	CLASS FTP SUPP PERA AED			\$1,581		\$966	
425701	ALLCLASS ANT INS			\$664		\$598	
425801	ALLCLASS TRM FRINGE			\$684		\$600	
426000	ALLCLASS WRKCOMP			\$68		\$66	
426100	ALLCLASS UNEMP INS NHRMS			\$55		\$55	
Total 61062164				2.25	\$167,277	2.75	\$204,899
Total Pgm 35874				2.25	\$167,277	2.75	\$204,899
36792	SPA-2010 PH.D TUIT	--	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	0.20	\$24,206	
402600	O/E FTP PAY		0.75	\$2,199	0.75	\$3,624	
418420	FAC FTP HEALTH INS			\$1,313		\$1,482	
418421	FAC FTP LIFE INS			\$15		\$16	

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418422	FAC FTP DENTAL INS			\$52		\$56	
418423	FAC FTP DISAB INS			\$48		\$53	
418430	FAC FTP FICA CNT			\$1,391		\$1,415	
418433	FAC FTP OTH RTRPL			\$2,421		\$2,421	
418434	FAC FTP MEDICARE			\$259		\$258	
419101	ALLFAC FTP ANT INS			\$194		\$174	
419500	ALLFAC FTP WRKCOMP			\$20		\$19	
419600	ALLFAC FTP UNEMP INS NHRMS			\$16		\$16	
460000	OPERATING EXPENSE GEN BUDGET			\$3,045		\$3,197	
700000	TRAVEL GENERAL BUDGET			\$8,614		\$9,045	
	Total 61066312		0.95	\$43,793	0.95	\$45,982	
Total Pgm 37396			0.95	\$43,793	0.95	\$45,982	
39942	SPA FACULTY TRAVEL	--	61000144				
700000	TRAVEL GENERAL BUDGET					\$4,000	
	Total 61000144					\$4,000	
700000	TRAVEL GENERAL BUDGET					\$8,500	
	Total 61000145					\$8,500	
700000	TRAVEL GENERAL BUDGET			\$2,000			
	Total 61071212			\$2,000			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071213			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071215			\$2,000		\$2,000	
460000	OPERATING EXPENSE GEN BUDGET					\$316	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61071216			\$2,000		\$2,316	
700000	TRAVEL GENERAL BUDGET			\$2,000			
	Total 61071217			\$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			\$2,000		\$1,984	
	Total 61071222			\$2,000		\$1,984	
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			\$2,000		\$4,963	
460000	OPERATING EXPENSE GEN BUDGET					\$629	

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700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61079134			\$2,000		\$2,629	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61079136			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$1,703	
	Total 61079137			\$2,000		\$1,703	
700000	TRAVEL GENERAL BUDGET					\$1,000	
	Total 61086070					\$1,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,242	
	Total 61086230			\$2,000		\$2,242	
460000	OPERATING EXPENSE GEN BUDGET					\$836	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61086231			\$2,000		\$2,836	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61086232			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
	Total 61087646			\$2,000		\$2,000	
700000	TRAVEL GENERAL BUDGET					\$2,000	
	Total 61092795					\$2,000	
700000	TRAVEL GENERAL BUDGET					\$2,000	
	Total 61092796					\$2,000	
700000	TRAVEL GENERAL BUDGET					\$2,000	
	Total 61092797					\$2,000	
700000	TRAVEL GENERAL BUDGET					\$1,980	
	Total 61092798					\$1,980	
Total Pgm 39942				\$36,000		\$58,153	
44981	P-20 SIGNATURE AREA	--	61084444				
402352	GRAD ASST PTT PAY					\$7,500	
402600	O/E FTP PAY				1.00	\$70,000	
422520	O/E FTP HEALTH INS					\$3,903	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$282	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$4,310	
422533	O/E FTP OTH RTRPL					\$7,000	
422534	O/E FTP MEDICARE					\$1,008	
422725	ALL O/E TRM FRINGE					\$506	
422751	ALL O/E ANT INS					\$504	
422760	ALL O/E WRKCOMP					\$56	
422761	ALL O/E UNEMP INS NHRMS					\$46	
428500	ALL STD/OTH PER WRKCOMP					\$6	
460000	OPERATING EXPENSE GEN BUDGET					\$6,000	
700000	TRAVEL GENERAL BUDGET					\$1,310	

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						<i>Notes</i>

	Total 61084444				1.00	\$102,776
	Total Pgm 44981				1.00	\$102,776
Total 30080			23.60	\$2,995,809	26.60	\$3,009,712
Total 30080 -- SPA-GF & RR			23.60	\$2,995,809	26.60	\$3,009,712

30194 -- SPA-CRIMINAL JUSTICE

30194

SPA-CRIMINAL JUSTICE

42046	BA CJ	--	61076110			
400100	FAC FTP PAY		2.00	\$154,000	2.00	\$154,000
400715	ADMNFAC FTP PAY		0.00	\$13,096	0.00	\$13,096
401010	RSCHFAC PTP PAY				1.00	\$60,000
401964	OTHFAC PTT PAY			\$45,000		
418420	FAC FTP HEALTH INS			\$7,959		\$11,637
418421	FAC FTP LIFE INS			\$139		\$162
418422	FAC FTP DENTAL INS			\$486		\$564
418423	FAC FTP DISAB INS			\$455		\$264
418430	FAC FTP FICA CNT			\$10,353		\$12,766
418433	FAC FTP OTH RTRPL			\$16,031		\$19,877
418434	FAC FTP MEDICARE			\$1,830		\$2,097
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			\$1,337		\$1,635
419500	ALLFAC FTP WRKCOMP			\$137		\$182
419600	ALLFAC FTP UNEMP INS NHRMS			\$110		\$150
421230	RSCHFAC PTP FICA CNT					\$4,464
421234	RSCHFAC PTP MEDICARE					\$1,044
421530	OTHFAC PTT FICA CNT			\$2,790		
421534	OTHFAC PTT MEDICARE			\$648		
422160	ALLFAC P/TGR WRKCOMP			\$28		
460000	OPERATING EXPENSE GEN BUDGET			\$20,808		
770000	STUDENT AID--GENERAL BUDGET			\$39,849		\$54,472
	Total 61076110		2.00	\$315,056	3.00	\$339,224
Total Pgm 42046			2.00	\$315,056	3.00	\$339,224
42047	BA CJ PROGRAM FEE REVENUE	--	61076111			
220200	INSTRUCTIONAL SUPPORT FEES			(\$40,808)		(\$64,000)
	Total 61076111			(\$40,808)		(\$64,000)
Total Pgm 42047				(\$40,808)		(\$64,000)
45473	MCJ INSTRUCTION	--	61086055			
400100	FAC FTP PAY		4.00	\$399,995	4.00	\$399,995

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400715	ADMNFAC FTP PAY		0.00	\$6,000	0.00	\$6,000	
402352	GRAD ASST PTT PAY			\$15,000		\$15,000	
418420	FAC FTP HEALTH INS			\$12,882		\$21,435	
418421	FAC FTP LIFE INS			\$223		\$300	
418422	FAC FTP DENTAL INS			\$779		\$1,040	
418423	FAC FTP DISAB INS			\$729		\$972	
418430	FAC FTP FICA CNT			\$2,420		\$24,708	
418433	FAC FTP OTH RTRPL			\$38,443		\$40,000	
418434	FAC FTP MEDICARE			\$4,282		\$4,317	
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	
419101	ALLFAC FTP ANT INS			\$3,086		\$2,923	
419500	ALLFAC FTP WRKCOMP			\$316		\$325	
419600	ALLFAC FTP UNEMP INS NHRMS			\$255		\$268	
422380	STDFAC PTT OTH BEN					\$32	
	Total 61086055		4.00	\$484,410	4.00	\$518,649	
Total Pgm 45473			4.00	\$484,410	4.00	\$518,649	
46756	SPA BACJ PROGRAM FEE EXPENSE	--	61089031				
402600	O/E FTP PAY		1.00	\$48,030	1.00	\$48,030	
422520	O/E FTP HEALTH INS			\$9,636		\$10,648	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$282		\$282	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$3,002		\$2,450	
422533	O/E FTP OTH RTRPL			\$4,803		\$4,803	
422534	O/E FTP MEDICARE			\$696		\$573	
422725	ALL O/E TRM FRINGE			\$384		\$347	
422751	ALL O/E ANT INS			\$384		\$346	
422760	ALL O/E WRKCOMP			\$39		\$38	
422761	ALL O/E UNEMP INS NHRMS			\$32		\$32	
	Total 61089031		1.00	\$67,633	1.00	\$67,894	
Total Pgm 46756			1.00	\$67,633	1.00	\$67,894	
Total 30194			7.00	\$826,291	8.00	\$861,767	
Total 30194 -- SPA-CRIMINAL JUSTICE			7.00	\$826,291	8.00	\$861,767	

**UNIVERSITY OF COLORADO DENVER - DC
 2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
REVENUE TOTAL	School of Public Affairs			(\$190,808)		(\$254,000)	
EXPENDITURE TOTAL	School of Public Affairs		30.60	\$4,012,908	34.60	\$4,125,479	
GRAND TOTAL	School of Public Affairs		30.60	\$3,822,100	34.60	\$3,871,479	