

University of Colorado Denver  
 2020-2021 Departmental Budget  
 School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
		<b>30061--SEHD DEAN</b>				
<b>30061</b>		SEHD DEAN				
22103 - SEHD INSTRUCTION		61011474				
400100	FAC FTP PAY		4.50	533,996	2.00	225,323
400210	CLNFAC FTP PAY		0.50	54,075	0.50	50,776
400715	ADMNFAC FTP PAY			60,000		-
402600	O/E FTP PAY		1.00	248,337	1.49	273,971
418400	FAC FTP BEN GEN BDG			108,402		52,245
418510	CLNFAC FTP BEN GEN BDG			-		12,167
422500	O/E FTP BEN GEN BDG			43,457		67,969
	Total 61011474		6.00	1,048,267	3.99	682,451
Total Pgm 22103			6.00	1,048,267	3.99	682,451
22111 - SEHD SUMMER ADMIN		61018438				
400715	ADMNFAC FTP PAY			48,211		-
418400	FAC FTP BEN GEN BDG			7,298		-
	Total 61018438		-	55,509	-	-
Total Pgm 22111			-	55,509	-	-
22139 - EDUCATION IT LAB		61020654				
402600	O/E FTP PAY		3.30	276,604	3.00	249,674
422500	O/E FTP BEN GEN BDG			78,089		60,312
	Total 61020654		3.30	354,693	3.00	309,986
Total Pgm 22139			3.30	354,693	3.00	309,986
31962 - SEHD RESEARCH CENTER		61052761				
418400	FAC FTP BEN GEN BDG			1,107		-
418510	CLNFAC FTP BEN GEN BDG			4,733		-
427500	STD HR BEN GEN BDG			400		-
	Total 61052761		-	6,240	-	-

**University of Colorado Denver**  
**2020-2021 Departmental Budget**  
**School of Education and Human Development - Unrestricted Fund**

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 31962			-	6,240	-	-
33484 - SEHD PROGRAM FEE		61056851				
220200	INSTRUCTIONAL SUPPORT FEES			(80,000)		(76,430)
Total 61056851			-	(80,000)	-	(76,430)
Total Pgm 33484			-	(80,000)	-	(76,430)
33485 - EDUCATION PROGRAM FEE EXPENSE		61056852				
402600	O/E FTP PAY		0.80	51,285	0.50	32,262
422500	O/E FTP BEN GEN BDG			16,098		11,678
460000	OPERATING EXPENSE GEN BUDGET			12,617		32,490
Total 61056852			0.80	80,000	0.50	76,430
Total Pgm 33485			0.80	80,000	0.50	76,430
36797 - SEHD 2010 PH.D TUITION		61064544				
422160	ALLFAC P/TGR WRKCOMP			-		-
770000	STUDENT AID--GENERAL BUDGET			13,860		13,860
Total 61064544			-	13,860	-	13,860
Total Pgm 36797			-	13,860	-	13,860
37178 - EDUCATION TECH FEE		61065653				
460000	OPERATING EXPENSE GEN BUDGET			68,633		68,633
Total 61065653			-	68,633	-	68,633
Total Pgm 37178			-	68,633	-	68,633
38086 - SEHD MARKETING		61068011				
402600	O/E FTP PAY		2.00	136,421	2.00	133,571
422500	O/E FTP BEN GEN BDG			43,787		31,771
Total 61068011			2.00	180,208	2.00	165,342
Total Pgm 38086			2.00	180,208	2.00	165,342
40436 - SEHD PROGRAM OUTCOMES		61072355				

University of Colorado Denver  
 2020-2021 Departmental Budget  
 School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
402600	O/E FTP PAY		0.50	47,152	0.85	81,674
422500	O/E FTP BEN GEN BDG			14,543		19,762
	Total 61072355		0.50	61,695	0.85	101,436
Total Pgm 40436			0.50	61,695	0.85	101,436
45980 - ELECTRONIC ASSESS PROG FEE EXP		61087174				
402600	O/E FTP PAY		1.00	84,989	1.30	101,487
422500	O/E FTP BEN GEN BDG			39,712		32,047
460000	OPERATING EXPENSE GEN BUDGET			74,946		55,340
	Total 61087174		1.00	199,647	1.30	188,874
Total Pgm 45980			1.00	199,647	1.30	188,874
45982 - ELECTRONIC ASSESS PROG FEE REV		61087175				
220200	INSTRUCTIONAL SUPPORT FEES			(199,647)		(188,874)
	Total 61087175		-	(199,647)	-	(188,874)
Total Pgm 45982			-	(199,647)	-	(188,874)
53326 - SEHD UCTE PARTNERSHIP PROGRAM		61000441				
402600	O/E FTP PAY		3.00	256,340	3.00	242,878
418510	CLNFAC FTP BEN GEN BDG			12,383		-
422500	O/E FTP BEN GEN BDG			102,358		58,446
	Total 61000441		3.00	371,081	3.00	301,324
Total Pgm 53326			3.00	371,081	3.00	301,324
54134 - SEHD ACADEMIC SERVICES		61000526				
402600	O/E FTP PAY		9.00	553,218	5.80	355,046
405100	CLASS FTP PAY			-	1.00	38,004
422500	O/E FTP BEN GEN BDG			175,095		86,635
425000	CLASS FTP BEN GEN BDG			-		9,045
	Total 61000526		9.00	728,313	6.80	488,730
Total Pgm 54134			9.00	728,313	6.80	488,730

University of Colorado Denver  
2020-2021 Departmental Budget

School of Education and Human Development - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
57309	- TEACHING LEARNING DEV UG		61000820			
402600	O/E FTP PAY		1.50	150,605	2.00	201,859
422500	O/E FTP BEN GEN BDG			-		49,488
	Total 61000820		1.50	150,605	2.00	251,347
Total Pgm 57309			1.50	150,605	2.00	251,347
57928	- STUDENT ADVISING PROG FEE REV		61000929			
220200	INSTRUCTIONAL SUPPORT FEES			(260,376)		(245,319)
	Total 61000929		-	(260,376)	-	(245,319)
Total Pgm 57928			-	(260,376)	-	(245,319)
60354	- SEHD C-PEER		61001203			
402600	O/E FTP PAY		1.00	72,782		-
422500	O/E FTP BEN GEN BDG			13,831		-
	Total 61001203		1.00	86,613	-	-
Total Pgm 60354			1.00	86,613	-	-
75546	- STUDENT ADVISING PRGM FEE EXP		61002220			
402600	O/E FTP PAY			-	3.20	182,148
422500	O/E FTP BEN GEN BDG			-		63,171
	Total 61002220		-	-	3.20	245,319
Total Pgm 75546			-	-	3.20	245,319
<b>Total 30061 --SEHD DEAN</b>			<b>28.10</b>	<b>2,865,341</b>	<b>26.64</b>	<b>2,383,109</b>
<b>Total 30061--SEHD DEAN</b>			<b>28.10</b>	<b>2,865,341</b>	<b>26.64</b>	<b>2,383,109</b>
<b>30062--SEHD DEAN</b>						
<b>30062</b>	<b>SEHD DEAN</b>					
22105	- EDUCATION DEAN-ADMIN		61018439			
402600	O/E FTP PAY		0.50	26,049		-
422500	O/E FTP BEN GEN BDG			5,524		-
	Total 61018439		0.50	31,573	-	-

University of Colorado Denver  
 2020-2021 Departmental Budget  
 School of Education and Human Development - Unrestricted Fund

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 22105			0.50	31,573	-	-
37721 - SEHD DEAN'S OFFICE		61067075				
402600	O/E FTP PAY		3.00	207,216	2.08	158,294
422500	O/E FTP BEN GEN BDG			62,146		37,789
Total 61067075			3.00	269,362	2.08	196,083
Total Pgm 37721			3.00	269,362	2.08	196,083
37722 - SEHD FINANCIAL TEAM		61067076				
402600	O/E FTP PAY		2.50	198,346	2.50	190,859
422500	O/E FTP BEN GEN BDG			75,877		45,223
Total 61067076			2.50	274,223	2.50	236,082
Total Pgm 37722			2.50	274,223	2.50	236,082
40188 - SEHD DIVERSITY		61071765				
402600	O/E FTP PAY		0.32	37,333		-
422500	O/E FTP BEN GEN BDG			17,393		-
Total 61071765			0.32	54,726	-	-
Total Pgm 40188			0.32	54,726	-	-
53013 - SEHD HUMAN RESOURCES		61000430				
402600	O/E FTP PAY		2.50	179,801	2.50	174,054
422500	O/E FTP BEN GEN BDG			55,644		41,252
Total 61000430			2.50	235,445	2.50	215,306
Total Pgm 53013			2.50	235,445	2.50	215,306
58864 - SEHD OUTREACH AND RECRUITMENT		61001009				
402600	O/E FTP PAY		1.00	69,012	2.00	125,837
422500	O/E FTP BEN GEN BDG			24,826		29,954
Total 61001009			1.00	93,838	2.00	155,791

University of Colorado Denver  
 2020-2021 Departmental Budget  
 School of Education and Human Development - Unrestricted Fund

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Account Level 05 & Description				FTE20	Budget 20	FTE21	Budget21
Total Pgm 58864				1.00	93,838	2.00	155,791
<b>Total 30062 --SEHD DEAN</b>				<b>9.82</b>	<b>959,167</b>	<b>9.08</b>	<b>803,262</b>
<b>Total 30062--SEHD DEAN</b>				<b>9.82</b>	<b>959,167</b>	<b>9.08</b>	<b>803,262</b>
<b>30064--SEHD COUNSELING</b>							
<b>30064</b>		SEHD COUNSELING					
59557 - SEHD COUNSELING PROGRAMS		61001085					
400100	FAC FTP PAY			8.13	755,637	8.00	673,936
400210	CLNFAC FTP PAY			6.00	472,139	6.00	441,834
418400	FAC FTP BEN GEN BDG				215,297		158,554
418510	CLNFAC FTP BEN GEN BDG				125,918		104,206
Total 61001085				14.13	1,568,991	14.00	1,378,530
Total Pgm 59557				14.13	1,568,991	14.00	1,378,530
<b>Total 30064 --SEHD COUNSELING</b>				<b>14.13</b>	<b>1,568,991</b>	<b>14.00</b>	<b>1,378,530</b>
<b>Total 30064--SEHD COUNSELING</b>				<b>14.13</b>	<b>1,568,991</b>	<b>14.00</b>	<b>1,378,530</b>
<b>30065--SEHD DOCTORAL PROGRAMS</b>							
<b>30065</b>		SEHD DOCTORAL PROGRAMS					
59559 - SEHD DOCTORAL PROGRAMS		61001087					
400100	FAC FTP PAY			2.00	188,975	2.00	178,702
400210	CLNFAC FTP PAY			1.00	73,426	1.00	70,048
418400	FAC FTP BEN GEN BDG				35,218		42,520
418510	CLNFAC FTP BEN GEN BDG				7,831		16,521
Total 61001087				3.00	305,450	3.00	307,791
Total Pgm 59559				3.00	305,450	3.00	307,791
<b>Total 30065 --SEHD DOCTORAL PROGRAMS</b>				<b>3.00</b>	<b>305,450</b>	<b>3.00</b>	<b>307,791</b>
<b>Total 30065--SEHD DOCTORAL PROGRAMS</b>				<b>3.00</b>	<b>305,450</b>	<b>3.00</b>	<b>307,791</b>
<b>30066--SEHD MA PROGRAMS</b>							
<b>30066</b>		SEHD MA PROGRAMS					
59534 - SEHD MASTERS PROGRAMS		61001083					
400100	FAC FTP PAY			23.00	2,110,160	18.50	1,635,373

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2020-2021 Departmental Budget

School of Education and Human Development - Unrestricted Fund

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
400210	CLNFAC FTP PAY		4.00	307,025	6.80	499,234
418400	FAC FTP BEN GEN BDG			535,536		383,487
418510	CLNFAC FTP BEN GEN BDG			109,587		117,340
	Total 61001083		27.00	3,062,308	25.30	2,635,434
Total Pgm 59534			27.00	3,062,308	25.30	2,635,434
<b>Total 30066 --SEHD MA PROGRAMS</b>			<b>27.00</b>	<b>3,062,308</b>	<b>25.30</b>	<b>2,635,434</b>
<b>Total 30066--SEHD MA PROGRAMS</b>			<b>27.00</b>	<b>3,062,308</b>	<b>25.30</b>	<b>2,635,434</b>
<b>30067--SEHD UNDERGRAD/INITIALLICENSUR</b>						
<b>30067</b>		SEHD UNDERGRAD/INITIALLICENSUR				
59556 - SEHD UNDERGRAD/INITIAL LIC		61001084				
400100	FAC FTP PAY		10.93	947,824	11.81	935,576
400210	CLNFAC FTP PAY		3.00	246,555	3.00	235,214
418400	FAC FTP BEN GEN BDG			302,566		221,412
418510	CLNFAC FTP BEN GEN BDG			50,231		55,475
	Total 61001084		13.93	1,547,176	14.81	1,447,677
Total Pgm 59556			13.93	1,547,176	14.81	1,447,677
<b>Total 30067 --SEHD UNDERGRAD/INITIALLICENSUR</b>			<b>13.93</b>	<b>1,547,176</b>	<b>14.81</b>	<b>1,447,677</b>
<b>Total 30067--SEHD UNDERGRAD/INITIALLICENSUR</b>			<b>13.93</b>	<b>1,547,176</b>	<b>14.81</b>	<b>1,447,677</b>
<b>30069--SEHD EDUC</b>						
<b>30069</b>		SEHD EDUC				
59558 - SEHD EDUC PROGRAM		61001086				
400100	FAC FTP PAY		5.00	511,800	3.75	369,141
400210	CLNFAC FTP PAY		0.80	92,102	2.30	227,334
418400	FAC FTP BEN GEN BDG			88,545		88,922
418510	CLNFAC FTP BEN GEN BDG			37,606		54,473
422500	O/E FTP BEN GEN BDG			6,261		-
	Total 61001086		5.80	736,314	6.05	739,870
Total Pgm 59558			5.80	736,314	6.05	739,870

University of Colorado Denver  
 2020-2021 Departmental Budget

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<b>Total 30069 --SEHD EDUC</b>		5.80	736,314	6.05	739,870
<b>Total 30069--SEHD EDUC</b>		5.80	736,314	6.05	739,870
RevenueTotal			(540,023)		(510,623)
Expenditure Total		101.78	11,584,770	98.88	10,206,296
Grand Total		101.78	11,044,747	98.88	9,695,673