

University of Colorado Denver
 2020-2021 Departmental Budget
 School Of Business - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
30055--BUS-DEAN'S OFFICE						
30055	BUS-DEAN'S OFFICE					
22017 - BUSINESS INSTRUCTION		61020638				
460000	OPERATING EXPENSE GEN BUDGET			31,000		45,000
	Total 61020638		-	31,000	-	45,000
Total Pgm 22017			-	31,000	-	45,000
22018 - BUSINESS PT		61030508				
400714	OTHFAC FTP PAY			25,000		25,000
401964	OTHFAC PTT PAY			426,000		440,000
418910	OTHFAC FTP BEN GEN BDG			7,500		7,500
421510	OTHFAC PTT BEN GEN BDG			48,500		51,000
	Total 61030508		-	507,000	-	523,500
Total Pgm 22018			-	507,000	-	523,500
22019 - BUS FACULTY SUPPORT		61016158				
402600	O/E FTP PAY		1.00	70,426	1.00	67,186
405100	CLASS FTP PAY		2.00	77,760	2.00	77,760
422500	O/E FTP BEN GEN BDG			27,691		26,999
425000	CLASS FTP BEN GEN BDG			40,095		39,813
460000	OPERATING EXPENSE GEN BUDGET			140,000		140,000
	Total 61016158		3.00	355,972	3.00	351,758
Total Pgm 22019			3.00	355,972	3.00	351,758
22020 - BUS SCH STUDENT COMPUTER LAB		61012659				
402600	O/E FTP PAY		2.00	183,529	2.00	166,299
422500	O/E FTP BEN GEN BDG			80,352		64,830
460000	OPERATING EXPENSE GEN BUDGET			125,000		241,270
	Total 61012659		2.00	388,881	2.00	472,399
Total Pgm 22020			2.00	388,881	2.00	472,399

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
22021 - BUS FACULTY DEVELOPMENT		61018648				
400715	ADMNFAC FTP PAY			-		13,000
418910	OTHFAC FTP BEN GEN BDG			-		3,000
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		2,000
700300	EMPLOYEE TRAVEL -INTERNATIONAL			3,000		6,000
Total 61018648			-	15,000	-	34,000
Total Pgm 22021			-	15,000	-	34,000
22022 - BUS START UP POSITIONS PKGS		61013515				
460000	OPERATING EXPENSE GEN BUDGET			20,000		10,000
700000	TRAVEL GENERAL BUDGET			10,000		12,000
Total 61013515			-	30,000	-	22,000
Total Pgm 22022			-	30,000	-	22,000
22036 - IT SUPPLIES SERVICES COMPUTER		61013517				
402600	O/E FTP PAY		2.00	173,420	2.00	163,882
405100	CLASS FTP PAY		0.75	62,040		-
422500	O/E FTP BEN GEN BDG			55,477		51,971
425000	CLASS FTP BEN GEN BDG			28,246		-
460000	OPERATING EXPENSE GEN BUDGET			82,500		82,500
700000	TRAVEL GENERAL BUDGET			10,000		10,000
Total 61013517			2.75	411,683	2.00	308,353
Total Pgm 22036			2.75	411,683	2.00	308,353
22038 - GRAD TUITION SUPPORT		61016157				
770000	STUDENT AID--GENERAL BUDGET			93,003		196,003
Total 61016157			-	93,003	-	196,003
Total Pgm 22038			-	93,003	-	196,003
22039 - STUDENT FUNCTIONS		61012275				
460000	OPERATING EXPENSE GEN BUDGET			37,000		48,950
Total 61012275			-	37,000	-	48,950

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 22039			-	37,000	-	48,950
22041 - BUSINESS DEAN-ADMIN		61018458				
400100	FAC FTP PAY		1.00	148,709		-
400715	ADMNFAC FTP PAY			160,000		115,000
402600	O/E FTP PAY		7.50	854,380	6.50	717,074
405100	CLASS FTP PAY		1.00	57,857	2.00	103,857
418910	OTHFAC FTP BEN GEN BDG			27,690		27,690
422500	O/E FTP BEN GEN BDG			283,219		246,251
425000	CLASS FTP BEN GEN BDG			27,675		46,158
460000	OPERATING EXPENSE GEN BUDGET			68,500		56,500
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		2,000
Total 61018458			9.50	1,630,030	8.50	1,314,530
Total Pgm 22041			9.50	1,630,030	8.50	1,314,530
22042 - BUSINESS-RECRUITMENT		61024635				
460000	OPERATING EXPENSE GEN BUDGET			7,000		7,000
700000	TRAVEL GENERAL BUDGET			13,000		2,000
Total 61024635			-	20,000	-	9,000
Total Pgm 22042			-	20,000	-	9,000
22043 - BUS STAFF DEVELOPMENT		61018437				
460000	OPERATING EXPENSE GEN BUDGET			7,000		7,000
700000	TRAVEL GENERAL BUDGET			16,000		16,000
Total 61018437			-	23,000	-	23,000
Total Pgm 22043			-	23,000	-	23,000
31283 - BUS INSTRUCTIONAL FEE		61051424				
220200	INSTRUCTIONAL SUPPORT FEES			(781,172)		(753,206)
402200	STDFAC FTP SAL GEN BDG			460,172		660,000
460000	OPERATING EXPENSE GEN BUDGET			312,000		303,000
790112	LIBRARY DATABASES/ELECTRONIC R			9,000		9,000
Total 61051424			-	-	-	218,794

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 31283			-	-	-	218,794
31387 - MISC EXP SUPPT FAC VCAA		61051659				
460000	OPERATING EXPENSE GEN BUDGET			30,000		35,000
Total 61051659			-	30,000	-	35,000
Total Pgm 31387			-	30,000	-	35,000
32074 - COB PHD IS/CS		61053027				
400715	ADMNFAC FTP PAY			8,000		8,000
418910	OTHFAC FTP BEN GEN BDG			4,700		4,000
460000	OPERATING EXPENSE GEN BUDGET			2,300		2,300
700000	TRAVEL GENERAL BUDGET			900		700
Total 61053027			-	15,900	-	15,000
Total Pgm 32074			-	15,900	-	15,000
36796 - BUS-2010 PH.D TUIT		61064543				
770400	SCHOLARSHIPS			45,438		45,438
Total 61064543			-	45,438	-	45,438
Total Pgm 36796			-	45,438	-	45,438
37177 - BUS TECH FEE		61065652				
460000	OPERATING EXPENSE GEN BUDGET			116,270		116,270
Total 61065652			-	116,270	-	116,270
Total Pgm 37177			-	116,270	-	116,270
40756 - BUS-ACCREDITATION PROCESS		61073254				
460000	OPERATING EXPENSE GEN BUDGET			56,000		20,000
700000	TRAVEL GENERAL BUDGET			6,000		6,000
Total 61073254			-	62,000	-	26,000
Total Pgm 40756			-	62,000	-	26,000
42253 - MARKETING INITIATIVES		61076475				

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
402600	O/E FTP PAY		3.60	269,378	5.00	363,985
422500	O/E FTP BEN GEN BDG			112,263		116,024
460000	OPERATING EXPENSE GEN BUDGET			277,800		196,593
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			4,500		4,500
	Total 61076475		3.60	663,941	5.00	681,102
Total Pgm 42253			3.60	663,941	5.00	681,102
45698 - BUS CAREER CTR MAJOR FEE		61086576				
220200	INSTRUCTIONAL SUPPORT FEES			(117,938)		(123,825)
402600	O/E FTP PAY		3.60	241,625	3.10	239,201
422500	O/E FTP BEN GEN BDG			-		136,425
422520	O/E FTP HEALTH INS			89,434		-
460000	OPERATING EXPENSE GEN BUDGET			20,000		15,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		2,000
	Total 61086576		3.60	235,121	3.10	268,801
Total Pgm 45698			3.60	235,121	3.10	268,801
57681 - BUS SCH AUX PROG RECHARGE-4%		61000874				
960400	OTHER ALLOCATIONS			(268,138)		(300,000)
	Total 61000874		-	(268,138)	-	(300,000)
Total Pgm 57681			-	(268,138)	-	(300,000)
58812 - SUMMER INSTRUCTION		61001006				
400100	FAC FTP PAY			235,000		235,000
401964	OTHFAC PTT PAY			195,000		195,000
418400	FAC FTP BEN GEN BDG			53,627		53,627
421510	OTHFAC PTT BEN GEN BDG			8,600		8,600
	Total 61001006		-	492,227	-	492,227
Total Pgm 58812			-	492,227	-	492,227
59170 - BUS MAJOR PROGRAM FEE/UG-GRAD		61001031				
220200	INSTRUCTIONAL SUPPORT FEES			(275,189)		(288,925)
402600	O/E FTP PAY		11.00	707,152	12.00	737,911
405100	CLASS FTP PAY		1.00	68,772	1.00	68,772
422500	O/E FTP BEN GEN BDG			279,576		311,389

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
425000	CLASS FTP BEN GEN BDG			36,037		29,781
460000	OPERATING EXPENSE GEN BUDGET			12,000		12,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		(5,950)
	Total 61001031		12.00	828,348	13.00	864,978
Total Pgm 59170			12.00	828,348	13.00	864,978
60068 - LINIGER BUS SCH DENVER SOUTH		61001149				
400100	FAC FTP PAY			47,000		35,000
418400	FAC FTP BEN GEN BDG			7,500		5,000
700100	EMPLOYEE TRAVEL - IN STATE			200		200
	Total 61001149		-	54,700	-	40,200
Total Pgm 60068			-	54,700	-	40,200
62693 - BUS ADMIN UNDERGRADUATE MINOR		61001409				
400100	FAC FTP PAY			70,000		45,000
401865	ADMNFAC PTP PAY			8,000		8,000
401964	OTHFAC PTT PAY			15,000		5,000
418400	FAC FTP BEN GEN BDG			15,000		12,000
421510	OTHFAC PTT BEN GEN BDG			2,000		-
460000	OPERATING EXPENSE GEN BUDGET			500		-
	Total 61001409		-	110,500	-	70,000
Total Pgm 62693			-	110,500	-	70,000
68709 - STUDENT RECRUITMENT		61001752				
402600	O/E FTP PAY		3.50	259,058	3.50	226,862
422500	O/E FTP BEN GEN BDG			116,383		92,009
460000	OPERATING EXPENSE GEN BUDGET			37,425		37,425
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			16,580		10,098
	Total 61001752		3.50	429,446	3.50	366,394
Total Pgm 68709			3.50	429,446	3.50	366,394
68710 - BUSINESS SCHL ALUMNI NETWORK		61001753				
402600	O/E FTP PAY		0.33	13,000	0.25	13,381
422500	O/E FTP BEN GEN BDG			8,804		9,199
460000	OPERATING EXPENSE GEN BUDGET			33,685		13,945

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61001753		0.33	55,489	0.25	36,525
Total Pgm 68710			0.33	55,489	0.25	36,525
71996 - SUMMER RESEARCH FUNDS		61001935				
400100	FAC FTP PAY			150,000		75,000
418400	FAC FTP BEN GEN BDG			31,935		25,500
418420	FAC FTP HEALTH INS			100,000		-
460000	OPERATING EXPENSE GEN BUDGET			-		20,000
700000	TRAVEL GENERAL BUDGET			-		20,000
	Total 61001935		-	281,935	-	140,500
Total Pgm 71996			-	281,935	-	140,500
71997 - FRONT RANGE SEMINARS		61001936				
460000	OPERATING EXPENSE GEN BUDGET			50,000		25,000
	Total 61001936		-	50,000	-	25,000
Total Pgm 71997			-	50,000	-	25,000
71998 - SPEAKER SERIES		61001937				
400000	FAC FTP SAL GEN BDG			15,000		-
	Total 61001937		-	15,000	-	-
Total Pgm 71998			-	15,000	-	-
71999 - FACULTY TRAVEL		61001938				
553000	CONFERENCE REGISTRATION FEES			25,000		15,000
700000	TRAVEL GENERAL BUDGET			105,000		55,000
	Total 61001938		-	130,000	-	70,000
Total Pgm 71999			-	130,000	-	70,000
72000 - DEAN RESEARCH/TCH AWARD		61001939				
400100	FAC FTP PAY			40,000		-
418400	FAC FTP BEN GEN BDG			10,000		-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61001939		-	50,000	-	-
Total Pgm 72000			-	50,000	-	-
72001 - FACULTY RESEARCH INCENTIVES		61001940				
460000	OPERATING EXPENSE GEN BUDGET			10,000		-
	Total 61001940		-	10,000	-	-
Total Pgm 72001			-	10,000	-	-
Total 30055 --BUS-DEAN'S OFFICE			40.28	6,950,746	40.35	6,560,722
Total 30055--BUS-DEAN'S OFFICE			40.28	6,950,746	40.35	6,560,722
30056--BUS-OTHER FUNDS						
30056	BUS-OTHER FUNDS					
64951 - RMI EXPENSE FUND		61001554				
700300	EMPLOYEE TRAVEL -INTERNATIONAL			12,400		-
	Total 61001554		-	12,400	-	-
Total Pgm 64951			-	12,400	-	-
Total 30056 --BUS-OTHER FUNDS			-	12,400	-	-
Total 30056--BUS-OTHER FUNDS			-	12,400	-	-
30058--BUS-HEALTH						
30058	BUS-HEALTH					
59802 - BUS HEALTH INSTRUCTION		61001109				
400100	FAC FTP PAY		2.00	237,066	2.00	220,332
400715	ADMNFAC FTP PAY			8,000		8,000
418400	FAC FTP BEN GEN BDG			65,463		62,014
	Total 61001109		2.00	310,529	2.00	290,346
Total Pgm 59802			2.00	310,529	2.00	290,346
Total 30058 --BUS-HEALTH			2.00	310,529	2.00	290,346

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total 30058--BUS-HEALTH			2.00	310,529	2.00	290,346
30235--BUS-ACCOUNTING						
30235	BUS-ACCOUNTING					
59780 - MS TAX BUS SCH FLEXIBLE D1		61001100				
400100	FAC FTP PAY		1.00	83,365	1.00	79,530
400715	ADMNFAC FTP PAY			8,000		8,000
401864	OTHFAC PTP PAY			20,000		20,000
418400	FAC FTP BEN GEN BDG			23,087		23,526
421510	OTHFAC PTT BEN GEN BDG			4,000		4,000
	Total 61001100		1.00	138,452	1.00	135,056
Total Pgm 59780			1.00	138,452	1.00	135,056
59787 - BUS ACCT INSTRUCTION		61001101				
400100	FAC FTP PAY		13.00	1,866,888	13.78	1,845,080
400715	ADMNFAC FTP PAY			18,000		18,000
418400	FAC FTP BEN GEN BDG			532,240		537,613
995100	CASH TRANSFER IN W/IN CAMPUS			-		(269,673)
	Total 61001101		13.00	2,417,128	13.78	2,131,020
Total Pgm 59787			13.00	2,417,128	13.78	2,131,020
Total 30235 --BUS-ACCOUNTING			14.00	2,555,580	14.78	2,266,076
Total 30235--BUS-ACCOUNTING			14.00	2,555,580	14.78	2,266,076
30236--BUS-ANALYTICS						
30236	BUS-ANALYTICS					
59788 - BUS ANALYTICS INSTRUCTION		61001102				
400100	FAC FTP PAY		7.60	1,072,786	7.10	911,678
400715	ADMNFAC FTP PAY			13,000		13,000
418400	FAC FTP BEN GEN BDG			267,796		249,087
995100	CASH TRANSFER IN W/IN CAMPUS			-		(161,882)
	Total 61001102		7.60	1,353,582	7.10	1,011,883
Total Pgm 59788			7.60	1,353,582	7.10	1,011,883

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Account Level 05 & Description		FTE20	Budget 20	FTE21	Budget21	
Total 30236 --BUS-ANALYTICS		7.60	1,353,582	7.10	1,011,883	
Total 30236--BUS-ANALYTICS		7.60	1,353,582	7.10	1,011,883	
30237--BUS-FINANCE						
30237		BUS-FINANCE				
59789 - BUS FINANCE INSTRUCTION		61001103				
400100	FAC FTP PAY	12.10	1,826,763	11.10	1,471,300	
400715	ADMNFAC FTP PAY		13,000		13,000	
418400	FAC FTP BEN GEN BDG		515,165		445,902	
995100	CASH TRANSFER IN W/IN CAMPUS		-		(96,541)	
Total 61001103		12.10	2,354,928	11.10	1,833,661	
Total Pgm 59789		12.10	2,354,928	11.10	1,833,661	
Total 30237 --BUS-FINANCE		12.10	2,354,928	11.10	1,833,661	
Total 30237--BUS-FINANCE		12.10	2,354,928	11.10	1,833,661	
30238--BUS-INFORMATION SYSTEMS						
30238		BUS-INFORMATION SYSTEMS				
59790 - BUS INFO SYS INSTRUCTION		61001104				
400100	FAC FTP PAY	11.25	1,609,550	10.25	1,374,531	
401865	ADMNFAC PTP PAY		13,000		13,000	
401964	OTHFAC PTT PAY		-		10,000	
418400	FAC FTP BEN GEN BDG		440,523		428,151	
995100	CASH TRANSFER IN W/IN CAMPUS		-		(92,841)	
Total 61001104		11.25	2,063,073	10.25	1,732,841	
Total Pgm 59790		11.25	2,063,073	10.25	1,732,841	
Total 30238 --BUS-INFORMATION SYSTEMS		11.25	2,063,073	10.25	1,732,841	
Total 30238--BUS-INFORMATION SYSTEMS		11.25	2,063,073	10.25	1,732,841	
30239--BUS-INTERNATIONAL BUSINESS						
30239		BUS-INTERNATIONAL BUSINESS				
59791 - BUS INTL BUS INSTRUCTION		61001105				
400100	FAC FTP PAY	3.00	391,563	3.00	377,793	
400715	ADMNFAC FTP PAY		13,000		13,000	
418400	FAC FTP BEN GEN BDG		108,468		105,960	

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
995100	CASH TRANSFER IN W/IN CAMPUS			-		(37,908)
	Total 61001105		3.00	513,031	3.00	458,845
Total Pgm 59791			3.00	513,031	3.00	458,845
Total 30239 --BUS-INTERNATIONAL BUSINESS			3.00	513,031	3.00	458,845
Total 30239--BUS-INTERNATIONAL BUSINESS			3.00	513,031	3.00	458,845
30240--BUS-MANAGEMENT						
30240	BUS-MANAGEMENT					
59792 - BUS MGMT INSTRUCTION		61001106				
400100	FAC FTP PAY		14.25	1,743,278	14.00	1,567,718
400715	ADMNFAC FTP PAY			13,000		23,000
418400	FAC FTP BEN GEN BDG			542,645		513,700
995100	CASH TRANSFER IN W/IN CAMPUS			-		(34,972)
	Total 61001106		14.25	2,298,923	14.00	2,069,446
Total Pgm 59792			14.25	2,298,923	14.00	2,069,446
Total 30240 --BUS-MANAGEMENT			14.25	2,298,923	14.00	2,069,446
Total 30240--BUS-MANAGEMENT			14.25	2,298,923	14.00	2,069,446
30241--BUS-MARKETING						
30241	BUS-MARKETING					
59793 - BUS MKTG INSTRUCTION		61001107				
400100	FAC FTP PAY		9.00	1,251,977	8.50	1,007,009
400715	ADMNFAC FTP PAY			23,000		33,833
418400	FAC FTP BEN GEN BDG			317,799		287,568
995100	CASH TRANSFER IN W/IN CAMPUS			-		(113,677)
	Total 61001107		9.00	1,592,776	8.50	1,214,733
Total Pgm 59793			9.00	1,592,776	8.50	1,214,733
Total 30241 --BUS-MARKETING			9.00	1,592,776	8.50	1,214,733
Total 30241--BUS-MARKETING			9.00	1,592,776	8.50	1,214,733

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			FTE20		
RevenueTotal			(1,174,299)		(1,165,956)
Expenditure Total			21,179,867	111.08	18,604,509
Grand Total			20,005,568	111.08	17,438,553