

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
30114--CAP ARCHITECTURE DEPARTMENT						
30114	CAP ARCHITECTURE DEPARTMENT					
22708 - ARCH DEPT-INSTRUCT		61011475				
400100	FAC FTP PAY		16.50	1,605,184	14.80	1,365,377
400210	CLNFAC FTP PAY		1.81	135,904	2.61	204,580
400711	VSTFAC FTP PAY			-	0.80	34,000
400715	ADMNFAC FTP PAY			45,000	0.15	57,816
401964	OTHFAC PTT PAY			388,468		420,000
402012	AFFFAC FTT PAY		0.67	40,694		-
402200	STDFAC FTP SAL GEN BDG			124,344		140,000
418400	FAC FTP BEN GEN BDG			537,492		467,497
418510	CLNFAC FTP BEN GEN BDG			50,194		47,043
421510	OTHFAC PTT BEN GEN BDG			50,501		54,469
422210	STDFAC FTP BEN GEN BDG			1,243		1,382
460000	OPERATING EXPENSE GEN BUDGET			55,000		55,000
770400	SCHOLARSHIPS			81,875		62,075
	Total 61011475		18.98	3,115,899	18.36	2,909,239
Total Pgm 22708			18.98	3,115,899	18.36	2,909,239
66019 - CAP HIRTH PROF DEVELOPMENT		61001612				
460000	OPERATING EXPENSE GEN BUDGET			2,000		1,024
	Total 61001612		-	2,000	-	1,024
Total Pgm 66019			-	2,000	-	1,024
66891 - CAP ARCHITECTURE ICR FUND		61001635				
460000	OPERATING EXPENSE GEN BUDGET			-		1,296
	Total 61001635		-	-	-	1,296
Total Pgm 66891			-	-	-	1,296
72338 - CAP ALRUBAIY FAC DEV		61001958				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61001958		-	1,500	-	-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 72338			-	1,500	-	-
72339 - CAP AMBACH FAC DEV			61001959			
460000	OPERATING EXPENSE GEN BUDGET			1,500		3,000
Total 61001959			-	1,500	-	3,000
Total Pgm 72339			-	1,500	-	3,000
72341 - CAP SHEA FAC DEV			61001961			
460000	OPERATING EXPENSE GEN BUDGET			2,000		3,673
Total 61001961			-	2,000	-	3,673
Total Pgm 72341			-	2,000	-	3,673
72344 - CAP AMERI FAC DEV			61001964			
460000	OPERATING EXPENSE GEN BUDGET			2,000		226
Total 61001964			-	2,000	-	226
Total Pgm 72344			-	2,000	-	226
72345 - CAP ATTMANN FAC DEV			61001965			
460000	OPERATING EXPENSE GEN BUDGET			2,000		4,000
Total 61001965			-	2,000	-	4,000
Total Pgm 72345			-	2,000	-	4,000
72348 - CAP FLANAGAN FAC DEV			61001968			
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,530
Total 61001968			-	2,000	-	2,530
Total Pgm 72348			-	2,000	-	2,530
72349 - CAP GALLEGOS FAC DEV			61001969			
460000	OPERATING EXPENSE GEN BUDGET			2,000		-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61001969		-	2,000	-	-
Total Pgm 72349			-	2,000	-	-
72350 - CAP HERDT FAC DEV		61001970				
460000	OPERATING EXPENSE GEN BUDGET			2,000		1,794
	Total 61001970		-	2,000	-	1,794
Total Pgm 72350			-	2,000	-	1,794
72353 - CAP LOFTIN FAC DEV		61001973				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,007
	Total 61001973		-	2,000	-	2,007
Total Pgm 72353			-	2,000	-	2,007
72355 - CAP MAKELA FAC DEV		61001975				
460000	OPERATING EXPENSE GEN BUDGET			2,000		-
	Total 61001975		-	2,000	-	-
Total Pgm 72355			-	2,000	-	-
72357 - CAP SOMMERFELD FAC DEV		61001977				
460000	OPERATING EXPENSE GEN BUDGET			2,000		-
	Total 61001977		-	2,000	-	-
Total Pgm 72357			-	2,000	-	-
72358 - CAP VLAHOS FAC DEV		61001978				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,790
	Total 61001978		-	2,000	-	2,790
Total Pgm 72358			-	2,000	-	2,790
72361 - CAP KOZIOL FAC DEV		61001981				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,907

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61001981		-	2,000	-	2,907
Total Pgm 72361			-	2,000	-	2,907
72362 - CAP JENSON FAC DEV		61001982				
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,608
	Total 61001982		-	2,000	-	2,608
Total Pgm 72362			-	2,000	-	2,608
Total 30114 --CAP ARCHITECTURE DEPARTMENT			18.98	3,144,899	18.36	2,937,094
Total 30114--CAP ARCHITECTURE DEPARTMENT			18.98	3,144,899	18.36	2,937,094
30116--CAP ADMIN & INSTRUCT SERVICES						
30116 CAP ADMIN & INSTRUCT SERVICES						
22709 - CAP EMPLOYEE RECRUITMENT		61024633				
460000	OPERATING EXPENSE GEN BUDGET			42,500		20,000
	Total 61024633		-	42,500	-	20,000
Total Pgm 22709			-	42,500	-	20,000
22712 - CAP INSTRUCTIONAL OPERATING		61020958				
402600	O/E FTP PAY		7.80	533,171	8.00	539,368
407600	STD HR PAY			25,000		25,000
422500	O/E FTP BEN GEN BDG			202,855		210,914
427500	STD HR BEN GEN BDG			250		150
460000	OPERATING EXPENSE GEN BUDGET			5,000		2,000
700000	TRAVEL GENERAL BUDGET			5,000		-
	Total 61020958		7.80	771,276	8.00	777,432
Total Pgm 22712			7.80	771,276	8.00	777,432
22716 - CAP DEAN ADMIN		61018454				
400715	ADMNFAC FTP PAY			15,000		15,000
402600	O/E FTP PAY		7.00	724,201	6.80	656,917
405100	CLASS FTP PAY		1.00	39,516		-
407600	STD HR PAY			15,000		10,000

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418920	OTHFAC FTP HEALTH INS			5,700		-
422500	O/E FTP BEN GEN BDG			286,385		222,800
425000	CLASS FTP BEN GEN BDG			32,699		-
427500	STD HR BEN GEN BDG			150		100
460000	OPERATING EXPENSE GEN BUDGET			5,000		-
700000	TRAVEL GENERAL BUDGET			5,000		-
	Total 61018454		8.00	1,128,651	6.80	904,817
Total Pgm 22716			8.00	1,128,651	6.80	904,817
28939 - CAP STUDENT RECRUIT & ADMISS		61045490				
460000	OPERATING EXPENSE GEN BUDGET			7,500		7,500
700000	TRAVEL GENERAL BUDGET			2,500		2,500
	Total 61045490		-	10,000	-	10,000
Total Pgm 28939			-	10,000	-	10,000
31481 - CAP PROGRAM FEE REVENUE		61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(627,361)		(581,212)
	Total 61051895		-	(627,361)	-	(581,212)
Total Pgm 31481			-	(627,361)	-	(581,212)
31995 - CAP BUDGET ADMIN		61052852				
400100	FAC FTP PAY		1.00	125,000		-
460000	OPERATING EXPENSE GEN BUDGET			78,981		50,373
	Total 61052852		1.00	203,981	-	50,373
Total Pgm 31995			1.00	203,981	-	50,373
34679 - CAP RESEARCH SUPPORT		61059767				
460000	OPERATING EXPENSE GEN BUDGET			2,500		-
	Total 61059767		-	2,500	-	-
Total Pgm 34679			-	2,500	-	-
43121 - CAP LECTURE SERIES		61078548				

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
460000	OPERATING EXPENSE GEN BUDGET			30,000		15,000
	Total 61078548		-	30,000	-	15,000
Total Pgm 43121			-	30,000	-	15,000
45730 - CAP SPECIAL PROJECTS		61086630				
460000	OPERATING EXPENSE GEN BUDGET			20,000		-
	Total 61086630		-	20,000	-	-
Total Pgm 45730			-	20,000	-	-
65782 - CAP FACILITIES		61001606				
407600	STD HR PAY			5,000		5,000
427500	STD HR BEN GEN BDG			100		50
460000	OPERATING EXPENSE GEN BUDGET			55,000		25,000
	Total 61001606		-	60,100	-	30,050
Total Pgm 65782			-	60,100	-	30,050
65784 - CAP MARKETING AND ADVERTISING		61001607				
407600	STD HR PAY			-		10,000
460000	OPERATING EXPENSE GEN BUDGET			45,000		40,000
	Total 61001607		-	45,000	-	50,000
Total Pgm 65784			-	45,000	-	50,000
65785 - CAP OPERATING		61001608				
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
	Total 61001608		-	20,000	-	20,000
Total Pgm 65785			-	20,000	-	20,000
65787 - CAP STUDENT EVENTS		61001609				
460000	OPERATING EXPENSE GEN BUDGET			15,000		5,000
	Total 61001609		-	15,000	-	5,000

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 65787			-	15,000	-	5,000
70171 - CAP DEAN'S INITIATIVES		61001846				
460000	OPERATING EXPENSE GEN BUDGET			125,000		-
Total 61001846			-	125,000	-	-
Total Pgm 70171			-	125,000	-	-
75302 - CAP STUDENT PRODEV INTERNSHIP		61002085				
460000	OPERATING EXPENSE GEN BUDGET			-		12,500
Total 61002085			-	-	-	12,500
Total Pgm 75302			-	-	-	12,500
Total 30116 --CAP ADMIN & INSTRUCT SERVICES			16.80	1,846,647	14.80	1,313,960
Total 30116--CAP ADMIN & INSTRUCT SERVICES			16.80	1,846,647	14.80	1,313,960
30177--CAP URBAN & REG PLANNING DEPT						
30177 CAP URBAN & REG PLANNING DEPT						
22706 - CAP PLANNING DEPT INSTRUCTION		61024457				
400100	FAC FTP PAY		5.00	485,742	5.00	458,747
400210	CLNFAC FTP PAY		2.00	146,284	2.00	139,555
400715	ADMNFAC FTP PAY			40,000		15,000
401964	OTHFAC PTT PAY			68,232		138,626
402200	STDFAC FTP SAL GEN BDG			24,178		-
407600	STD HR PAY			-		27,632
418400	FAC FTP BEN GEN BDG			173,495		153,334
418510	CLNFAC FTP BEN GEN BDG			48,274		43,885
421510	OTHFAC PTT BEN GEN BDG			10,917		18,021
422210	STDFAC FTP BEN GEN BDG			242		276
460000	OPERATING EXPENSE GEN BUDGET			12,692		17,692
770400	SCHOLARSHIPS			34,125		35,100
Total 61024457			7.00	1,044,181	7.00	1,047,868
Total Pgm 22706			7.00	1,044,181	7.00	1,047,868
63703 - PLANNING ICR FUND		61001494				
460000	OPERATING EXPENSE GEN BUDGET			-		5,504

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
	Total 61001494		-	-	-	5,504
	Total Pgm 63703		-	-	-	5,504
72340 - CAP SCHROEPEL FAC DEV		61001960				
460000	OPERATING EXPENSE GEN BUDGET			1,500		1,197
	Total 61001960		-	1,500	-	1,197
	Total Pgm 72340		-	1,500	-	1,197
72342 - CAP STEFFELJOHNSON FAC DEV		61001962				
460000	OPERATING EXPENSE GEN BUDGET			1,500		991
	Total 61001962		-	1,500	-	991
	Total Pgm 72342		-	1,500	-	991
72354 - CAP MAKAREWICZ FAC DEV		61001974				
460000	OPERATING EXPENSE GEN BUDGET			2,000		5,019
	Total 61001974		-	2,000	-	5,019
	Total Pgm 72354		-	2,000	-	5,019
72356 - CAP NEMETH FAC DEV		61001976				
460000	OPERATING EXPENSE GEN BUDGET			2,000		5,858
	Total 61001976		-	2,000	-	5,858
	Total Pgm 72356		-	2,000	-	5,858
72359 - CAP TROY FAC DEV		61001979				
460000	OPERATING EXPENSE GEN BUDGET			2,000		3,186
	Total 61001979		-	2,000	-	3,186
	Total Pgm 72359		-	2,000	-	3,186
72360 - CAP RUMBACH FAC DEV		61001980				

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
460000	OPERATING EXPENSE GEN BUDGET			2,000		1,031
	Total 61001980		-	2,000	-	1,031
Total Pgm 72360			-	2,000	-	1,031
75230 - CAP SHIRGAOKAR FAC DEV		61002079				
460000	OPERATING EXPENSE GEN BUDGET			-		3,000
	Total 61002079		-	-	-	3,000
Total Pgm 75230			-	-	-	3,000
Total 30177 --CAP URBAN & REG PLANNING DEPT			7.00	1,055,181	7.00	1,073,654
Total 30177--CAP URBAN & REG PLANNING DEPT			7.00	1,055,181	7.00	1,073,654
30178--CAP LANDSCAPE ARCHITECTURE DEP						
30178 CAP LANDSCAPE ARCHITECTURE DEP						
22702 - CAP L A DEPT INSTRUCTION		61017474				
400100	FAC FTP PAY		4.00	411,994	4.00	386,862
400210	CLNFAC FTP PAY		1.00	67,669	2.00	131,365
400715	ADMNFAC FTP PAY			24,850		12,000
401300	FAC PTP PAY		0.50	35,200		-
401964	OTHFAC PTT PAY			80,390		36,000
402200	STDFAC FTP SAL GEN BDG			20,724		20,724
418400	FAC FTP BEN GEN BDG			198,725		122,772
418510	CLNFAC FTP BEN GEN BDG			28,842		39,265
421510	OTHFAC PTT BEN GEN BDG			10,451		4,641
422210	STDFAC FTP BEN GEN BDG			105		104
460000	OPERATING EXPENSE GEN BUDGET			-		10,200
460001	RAP FEE SUPPORT-BUDGET ACCT			10,200		-
770400	SCHOLARSHIPS			16,575		15,600
	Total 61017474		5.50	905,725	6.00	779,533
Total Pgm 22702			5.50	905,725	6.00	779,533
72343 - CAP TOLDERLUND FAC DEV		61001963				
460000	OPERATING EXPENSE GEN BUDGET			1,500		-
	Total 61001963		-	1,500	-	-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 72343			-	1,500	-	-
72346 - CAP BECK FAC DEV			61001966			
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,427
Total 61001966			-	2,000	-	2,427
Total Pgm 72346			-	2,000	-	2,427
72347 - CAP BRINK FAC DEV			61001967			
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,010
Total 61001967			-	2,000	-	2,010
Total Pgm 72347			-	2,000	-	2,010
72351 - CAP KOMARA FAC DEV			61001971			
460000	OPERATING EXPENSE GEN BUDGET			2,000		1,900
Total 61001971			-	2,000	-	1,900
Total Pgm 72351			-	2,000	-	1,900
72352 - CAP LANGHORST FAC DEV			61001972			
460000	OPERATING EXPENSE GEN BUDGET			2,000		2,427
Total 61001972			-	2,000	-	2,427
Total Pgm 72352			-	2,000	-	2,427
Total 30178 --CAP LANDSCAPE ARCHITECTURE DEP			5.50	915,225	6.00	788,297
Total 30178--CAP LANDSCAPE ARCHITECTURE DEP			5.50	915,225	6.00	788,297
30179--CAP URBAN DESIGN PROGRAM						
30179 CAP URBAN DESIGN PROGRAM						
36015 - CAP URBAN DESIGN PROG INSTRUCT			61062481			
400715	ADMNFAC FTP PAY			-		10,000
401964	OTHFAC PTT PAY			14,700		20,580
418910	OTHFAC FTP BEN GEN BDG			25,000		-
418920	OTHFAC FTP HEALTH INS			2,600		6,600

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Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
421510	OTHFAC PTT BEN GEN BDG			2,548		3,319
460000	OPERATING EXPENSE GEN BUDGET			1,000		1,000
770400	SCHOLARSHIPS			5,000		5,000
	Total 61062481		-	50,848	-	46,499
Total Pgm 36015			-	50,848	-	46,499
Total 30179 --CAP URBAN DESIGN PROGRAM			-	50,848	-	46,499
Total 30179--CAP URBAN DESIGN PROGRAM			-	50,848	-	46,499
30180--CAP PHD PROGRAMS						
30180 CAP PHD PROGRAMS						
22680 - CAP PHD PROGRAM INSTRUCTION			61015690			
400715	ADMNFAC FTP PAY			5,000		5,000
418910	OTHFAC FTP BEN GEN BDG			1,650		2,000
460000	OPERATING EXPENSE GEN BUDGET			3,200		3,200
	Total 61015690		-	9,850	-	10,200
Total Pgm 22680			-	9,850	-	10,200
36793 - CAP 2010 PHD TUITION			61064542			
770000	STUDENT AID--GENERAL BUDGET			77,550		77,550
	Total 61064542		-	77,550	-	77,550
Total Pgm 36793			-	77,550	-	77,550
Total 30180 --CAP PHD PROGRAMS			-	87,400	-	87,750
Total 30180--CAP PHD PROGRAMS			-	87,400	-	87,750
30181--CAP INFORMATION TECHNOLOGY						
30181 CAP INFORMATION TECHNOLOGY						
22676 - CAP COMPUTER REPLACEMENT			61030362			
460000	OPERATING EXPENSE GEN BUDGET			18,000		10,000
	Total 61030362		-	18,000	-	10,000

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 22676			-	18,000	-	10,000
29661 - CAP STUDENT IT SUPPORT		61047712				
402600	O/E FTP PAY			8,052		7,682
407600	STD HR PAY			5,000		5,000
422500	O/E FTP BEN GEN BDG			3,060		3,829
427500	STD HR BEN GEN BDG			250		50
460000	OPERATING EXPENSE GEN BUDGET			10,000		6,500
Total 61047712			-	26,362	-	23,061
Total Pgm 29661			-	26,362	-	23,061
36009 - CAP STUDENT IT FEE		61062475				
402600	O/E FTP PAY		0.90	72,467	0.90	69,133
407600	STD HR PAY			27,250		25,000
422500	O/E FTP BEN GEN BDG			27,537		27,537
427500	STD HR BEN GEN BDG			273		250
460000	OPERATING EXPENSE GEN BUDGET			50,000		8,334
Total 61062475			0.90	177,527	0.90	130,254
Total Pgm 36009			0.90	177,527	0.90	130,254
37182 - CAP CAMPUS IT FEE		61065657				
460000	OPERATING EXPENSE GEN BUDGET			49,865		49,865
Total 61065657			-	49,865	-	49,865
Total Pgm 37182			-	49,865	-	49,865
Total 30181 --CAP INFORMATION TECHNOLOGY			0.90	271,754	0.90	213,180
Total 30181--CAP INFORMATION TECHNOLOGY			0.90	271,754	0.90	213,180
30182--CAP VISUAL RESOURCES						
30182 CAP VISUAL RESOURCES						
22715 - CAP VISUAL RESOURCE SUPPORT		61015961				
402600	O/E FTP PAY		0.08	5,702	0.08	5,440
407600	STD HR PAY			1,000		1,000
422500	O/E FTP BEN GEN BDG			2,167		2,496
427500	STD HR BEN GEN BDG			10		10
460000	OPERATING EXPENSE GEN BUDGET			4,500		5,000

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	Total 61015961		0.08	13,379	0.08	13,946
Total Pgm 22715			0.08	13,379	0.08	13,946
36010 - CAP VISUAL RESOURCE FEE		61062476				
402600	O/E FTP PAY		0.72	51,314	0.72	48,954
407600	STD HR PAY			10,000		10,000
422500	O/E FTP BEN GEN BDG			19,499		21,666
427500	STD HR BEN GEN BDG			100		100
460000	OPERATING EXPENSE GEN BUDGET			15,000		12,360
	Total 61062476		0.72	95,913	0.72	93,080
Total Pgm 36010			0.72	95,913	0.72	93,080
Total 30182 --CAP VISUAL RESOURCES			0.80	109,292	0.80	107,026
Total 30182--CAP VISUAL RESOURCES			0.80	109,292	0.80	107,026
30183--CAP MODEL SHOP						
30183	CAP MODEL SHOP					
22681 - CAP DESIGN FAB LAB SUPPORT		61022616				
402600	O/E FTP PAY		0.20	15,247	0.19	13,108
407600	STD HR PAY			10,000		-
422500	O/E FTP BEN GEN BDG			5,794		4,757
427500	STD HR BEN GEN BDG			100		-
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000
	Total 61022616		0.20	46,141	0.19	32,865
Total Pgm 22681			0.20	46,141	0.19	32,865
36011 - CAP DESIGN FAB LAB FEE		61062477				
402600	O/E FTP PAY		1.80	137,219	1.67	119,347
407600	STD HR PAY			100,000		100,000
422500	O/E FTP BEN GEN BDG			52,143		42,810
427500	STD HR BEN GEN BDG			1,000		1,000
460000	OPERATING EXPENSE GEN BUDGET			63,559		94,731
	Total 61062477		1.80	353,921	1.67	357,888

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	
				Budget21		
Total Pgm 36011			1.80	353,921	1.67	357,888
Total 30183 --CAP MODEL SHOP			2.00	400,062	1.86	390,753
Total 30183--CAP MODEL SHOP			2.00	400,062	1.86	390,753
30245--CAP HISTORIC PRESERVATION PROG						
30245 CAP HISTORIC PRESERVATION PROG						
50424 - CAP HISTORIC PRESERVATION PRGM		61000171				
400715	ADMNFAC FTP PAY			12,500		-
401110	CLNFAC PTP PAY			-	0.25	23,475
401964	OTHFAC PTT PAY			14,700		20,580
407600	STD HR PAY			-		10,000
418910	OTHFAC FTP BEN GEN BDG			4,125		-
421010	CLNFAC PTP BEN GEN BDG			-		3,250
421510	OTHFAC PTT BEN GEN BDG			1,911		268
427500	STD HR BEN GEN BDG			-		10
460000	OPERATING EXPENSE GEN BUDGET			1,200		1,500
770400	SCHOLARSHIPS			5,000		5,000
Total 61000171			-	39,436	0.25	64,083
Total Pgm 50424			-	39,436	0.25	64,083
Total 30245 --CAP HISTORIC PRESERVATION PROG			-	39,436	0.25	64,083
Total 30245--CAP HISTORIC PRESERVATION PROG			-	39,436	0.25	64,083
RevenueTotal				(627,361)		(581,212)
Expenditure Total			51.98	8,548,105	49.97	7,603,508
Grand Total			51.98	7,920,744	49.97	7,022,296