

University of Colorado Denver
 2020-2021 Departmental Budget
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
30080--SPA-PUBLIC AFFAIRS INSTRUCTION						
30080	SPA-PUBLIC AFFAIRS INSTRUCTION					
22292 - SPA PA INSTRUCTION		61020653				
400100	FAC FTP PAY		13.90	1,350,628	14.90	1,338,506
400210	CLNFAC FTP PAY		2.50	183,494	2.00	137,570
400715	ADMNFAC FTP PAY			10,000		35,000
401300	FAC PTP PAY			-	2.38	125,775
401964	OTHFAC PTT PAY		1.30	230,500		-
418400	FAC FTP BEN GEN BDG			483,689		484,334
418510	CLNFAC FTP BEN GEN BDG			-		43,053
420970	FAC PTT BEN GEN BDG			45,585		-
	Total 61020653		17.70	2,303,896	19.28	2,164,238
Total Pgm 22292			17.70	2,303,896	19.28	2,164,238
22294 - SPA DEAN-ADMIN		61018451				
400715	ADMNFAC FTP PAY			60,960		56,136
402600	O/E FTP PAY		13.65	1,218,162	13.20	1,119,687
402700	O/E PTP PAY		0.10	10,000	0.10	9,390
405100	CLASS FTP PAY		1.45	76,341	1.40	77,916
407600	STD HR PAY			35,000		35,000
418400	FAC FTP BEN GEN BDG			84,538		8,420
422500	O/E FTP BEN GEN BDG			419,402		359,046
425000	CLASS FTP BEN GEN BDG			33,811		23,375
427500	STD HR BEN GEN BDG			186		-
460000	OPERATING EXPENSE GEN BUDGET			150,000		-
700000	TRAVEL GENERAL BUDGET			40,000		-
	Total 61018451		15.20	2,128,400	14.70	1,688,970
Total Pgm 22294			15.20	2,128,400	14.70	1,688,970
37179 - SPA TECH FEE		61065654				
460000	OPERATING EXPENSE GEN BUDGET			12,308		12,307
	Total 61065654		-	12,308	-	12,307
Total Pgm 37179			-	12,308	-	12,307

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39942 - SPA FACULTY TRAVEL		61071210				
700000	TRAVEL GENERAL BUDGET			75,000		68,419
Total 61071210			-	75,000	-	68,419
Total Pgm 39942			-	75,000	-	68,419
57140 - SPA GRAD MAJOR EXPENSES		61000791				
402600	O/E FTP PAY		0.92	63,572	1.07	63,329
405100	CLASS FTP PAY		0.55	34,947	0.60	38,124
422500	O/E FTP BEN GEN BDG			19,178		19,385
425000	CLASS FTP BEN GEN BDG			10,488		11,437
460000	OPERATING EXPENSE GEN BUDGET			-		2,640
Total 61000791			1.47	128,185	1.67	134,915
Total Pgm 57140			1.47	128,185	1.67	134,915
57141 - SPA GRAD MAJOR PROGRAM FEE		61000792				
220200	INSTRUCTIONAL SUPPORT FEES			(128,517)		(132,274)
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61000792			-	(128,517)	-	(132,274)
Total Pgm 57141			-	(128,517)	-	(132,274)
57142 - SPA INSTRUCTIONAL FEE EXPENSE		61000793				
402600	O/E FTP PAY		0.65	36,293	0.70	39,600
407600	STD HR PAY			7,500		17,794
422500	O/E FTP BEN GEN BDG			12,557		19,800
427500	STD HR BEN GEN BDG			40		-
460000	OPERATING EXPENSE GEN BUDGET			16,273		-
Total 61000793			0.65	72,663	0.70	77,194
Total Pgm 57142			0.65	72,663	0.70	77,194
57143 - SPA INSTRUCTIONAL PROGRAM FEE		61000794				
220200	INSTRUCTIONAL SUPPORT FEES			(72,663)		(77,194)
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61000794			-	(72,663)	-	(77,194)

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Total Pgm 57143				-	(72,663)	-	(77,194)	
59502 - PHD STUDENT SUPPORT			61001073					
770400	SCHOLARSHIPS				-		53,242	
Total 61001073				-	-	-	53,242	
Total Pgm 59502				-	-	-	53,242	
59507 - PHD INSTRUCTION			61001075					
400715	ADMNFAC FTP PAY				17,220		17,220	
418400	FAC FTP BEN GEN BDG				5,083		5,166	
Total 61001075				-	22,303	-	22,386	
Total Pgm 59507				-	22,303	-	22,386	
62244 - SPA BA PUBLIC SERVICE			61001347					
400715	ADMNFAC FTP PAY				13,000		13,000	
401964	OTHFAC PTT PAY				24,500		67,500	
418400	FAC FTP BEN GEN BDG				3,838		3,900	
420970	FAC PTT BEN GEN BDG				4,165		8,775	
Total 61001347				-	45,503	-	93,175	
Total Pgm 62244				-	45,503	-	93,175	
66211 - SPA DEAN'S COMMITMENT FUND			61001618					
460000	OPERATING EXPENSE GEN BUDGET				30,000		30,000	
Total 61001618				-	30,000	-	30,000	
Total Pgm 66211				-	30,000	-	30,000	
Total 30080 --SPA-PUBLIC AFFAIRS INSTRUCTION				35.02	4,617,078	36.35	4,135,378	
Total 30080--SPA-PUBLIC AFFAIRS INSTRUCTION				35.02	4,617,078	36.35	4,135,378	
30194--SPA-CRIMINAL JUSTICE								
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42046 - BA CJ			61076110			
400100	FAC FTP PAY		7.00	633,458	4.00	295,696
400210	CLNFAC FTP PAY		1.00	64,995	1.00	62,005
400715	ADMNFAC FTP PAY			9,643		9,643
401964	OTHFAC PTT PAY			150,500		171,000
418400	FAC FTP BEN GEN BDG			209,030		95,534
418510	CLNFAC FTP BEN GEN BDG			-		19,499
420970	FAC PTT BEN GEN BDG			32,523		22,230
Total 61076110			8.00	1,100,149	5.00	675,607
Total Pgm 42046			8.00	1,100,149	5.00	675,607
45473 - MCJ INSTRUCTION			61086055			
400100	FAC FTP PAY		3.00	310,103	4.00	410,231
400715	ADMNFAC FTP PAY			15,351		15,351
401964	OTHFAC PTT PAY			24,500		27,000
418400	FAC FTP BEN GEN BDG			96,074		135,852
420970	FAC PTT BEN GEN BDG			4,165		-
421420	OTHFAC PTP HEALTH INS			-		3,510
Total 61086055			3.00	450,193	4.00	591,944
Total Pgm 45473			3.00	450,193	4.00	591,944
57145 - SPA UG MAJOR EXPENSE			61000796			
402600	O/E FTP PAY		1.98	109,979	1.98	107,287
422500	O/E FTP BEN GEN BDG			37,938		37,655
460000	OPERATING EXPENSE GEN BUDGET			14,070		2,666
Total 61000796			1.98	161,987	1.98	147,608
Total Pgm 57145			1.98	161,987	1.98	147,608
57146 - SPA UG MAJOR PROGRAM FEE			61000797			
220200	INSTRUCTIONAL SUPPORT FEES			(161,655)		(147,309)
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61000797			-	(161,655)	-	(147,309)
Total Pgm 57146			-	(161,655)	-	(147,309)

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Total 30194 --SPA-CRIMINAL JUSTICE				12.98	1,550,674	10.98	1,267,850
Total 30194--SPA-CRIMINAL JUSTICE				12.98	1,550,674	10.98	1,267,850
30234--SPA-ACADEMIC SUPPORT							
30234	SPA-ACADEMIC SUPPORT						
59503 - NON-PHD STUDENT SUPPORT		61001074					
402252	GRAD ASST FTT PAY				-		50,000
770400	SCHOLARSHIPS				39,165		-
	Total 61001074			-	39,165	-	50,000
Total Pgm 59503				-	39,165	-	50,000
Total 30234 --SPA-ACADEMIC SUPPORT				-	39,165	-	50,000
Total 30234--SPA-ACADEMIC SUPPORT				-	39,165	-	50,000
RevenueTotal					(362,835)		(356,777)
Expenditure Total					48.00	6,569,752	47.33 5,810,005
Grand Total					48.00	6,206,917	47.33 5,453,228