

University of Colorado Denver
 2021-2022 Departmental Budget
 School Of Business - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
30055--BUS-DEAN'S OFFICE						
30055		BUS-DEAN'S OFFICE				
22017 - BUSINESS INSTRUCTION		61020638				
401865	ADMNFAC PTP PAY			-	0.01	18,000
418420	FAC FTP HEALTH INS			-		1,395
418423	FAC FTP DISAB INS			-		40
418430	FAC FTP FICA CNT			-		1,116
418433	FAC FTP OTH RTRPL			-		1,800
418434	FAC FTP MEDICARE			-		261
419101	ALLFAC FTP ANT INS			-		115
419500	ALLFAC FTP WRKCOMP			-		34
419600	ALLFAC FTP UNEMP INS NHRMS			-		16
460000	OPERATING EXPENSE GEN BUDGET			45,000		75,000
	Total 61020638			-	0.01	97,777
Total Pgm 22017				45,000	0.01	97,777
22018 - BUSINESS PT		61030508				
400714	OTHFAC FTP PAY			25,000		-
401850	OTHFAC PTP SAL GEN BDG			-		25,000
401950	OTHFAC PTT SAL GEN BDG			-		440,000
401964	OTHFAC PTT PAY			440,000		-
418401	BENEFITS GEN BDG			-		58,500
418910	OTHFAC FTP BEN GEN BDG			7,500		-
421510	OTHFAC PTT BEN GEN BDG			51,000		-
	Total 61030508			523,500	-	523,500
Total Pgm 22018				523,500	-	523,500
22019 - BUS FACULTY SUPPORT		61016158				
402600	O/E FTP PAY		1.00	67,186	1.00	70,426
405100	CLASS FTP PAY		2.00	77,760		-
422500	O/E FTP BEN GEN BDG			26,999		-
422520	O/E FTP HEALTH INS			-		13,744
422523	O/E FTP DISAB INS			-		155
422530	O/E FTP FICA CNT			-		4,366
422533	O/E FTP OTH RTRPL			-		7,043
422534	O/E FTP MEDICARE			-		1,021

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422725	ALL O/E TRM FRINGE			-		1,035
422751	ALL O/E ANT INS			-		451
422760	ALL O/E WRKCOMP			-		132
422761	ALL O/E UNEMP INS NHRMS			-		63
425000	CLASS FTP BEN GEN BDG			39,813		-
460000	OPERATING EXPENSE GEN BUDGET			140,000		83,425
	Total 61016158		3.00	351,758	1.00	181,861
Total Pgm 22019			3.00	351,758	1.00	181,861
22020 - BUS SCH STUDENT COMPUTER LAB		61012659				
402600	O/E FTP PAY		2.00	166,299	2.00	173,529
422500	O/E FTP BEN GEN BDG			64,830		-
422520	O/E FTP HEALTH INS			-		27,910
422523	O/E FTP DISAB INS			-		382
422530	O/E FTP FICA CNT			-		3,410
422531	O/E FTP PERA			-		24,773
422533	O/E FTP OTH RTRPL			-		5,500
422534	O/E FTP MEDICARE			-		2,516
422725	ALL O/E TRM FRINGE			-		2,549
422751	ALL O/E ANT INS			-		1,111
422760	ALL O/E WRKCOMP			-		326
422761	ALL O/E UNEMP INS NHRMS			-		156
460000	OPERATING EXPENSE GEN BUDGET			241,270		130,750
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		2,000
	Total 61012659		2.00	472,399	2.00	374,912
Total Pgm 22020			2.00	472,399	2.00	374,912
22021 - BUS FACULTY DEVELOPMENT		61018648				
400715	ADMNFAC FTP PAY			13,000		-
401865	ADMNFAC PTP PAY			-	0.03	13,000
418420	FAC FTP HEALTH INS			-		2,059
418423	FAC FTP DISAB INS			-		29
418430	FAC FTP FICA CNT			-		806
418433	FAC FTP OTH RTRPL			-		1,300
418434	FAC FTP MEDICARE			-		188
418910	OTHFAC FTP BEN GEN BDG			3,000		-
419101	ALLFAC FTP ANT INS			-		83
419500	ALLFAC FTP WRKCOMP			-		24
419600	ALLFAC FTP UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			10,000		20,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		4,000

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
700300	EMPLOYEE TRAVEL -INTERNATIONA			6,000		18,000
	Total 61018648		-	34,000	0.03	59,501
Total Pgm 22021			-	34,000	0.03	59,501
22022 - BUS START UP POSITIONS PKGS		61013515				
460000	OPERATING EXPENSE GEN BUDGET			10,000		20,000
700000	TRAVEL GENERAL BUDGET			12,000		25,000
	Total 61013515		-	22,000	-	45,000
Total Pgm 22022			-	22,000	-	45,000
22036 - IT SUPPLIES SERVICES COMPUTER		61013517				
402600	O/E FTP PAY		2.00	163,882	2.00	173,420
422500	O/E FTP BEN GEN BDG			51,971		-
422520	O/E FTP HEALTH INS			-		20,652
422523	O/E FTP DISAB INS			-		382
422530	O/E FTP FICA CNT			-		10,752
422533	O/E FTP OTH RTRPL			-		17,342
422534	O/E FTP MEDICARE			-		2,515
422725	ALL O/E TRM FRINGE			-		2,548
422751	ALL O/E ANT INS			-		1,110
422760	ALL O/E WRKCOMP			-		326
422761	ALL O/E UNEMP INS NHRMS			-		156
460000	OPERATING EXPENSE GEN BUDGET			82,500		82,500
700000	TRAVEL GENERAL BUDGET			10,000		10,000
	Total 61013517		2.00	308,353	2.00	321,703
Total Pgm 22036			2.00	308,353	2.00	321,703
22038 - GRAD TUITION SUPPORT		61016157				
770000	STUDENT AID--GENERAL BUDGET			196,003		96,003
	Total 61016157		-	196,003	-	96,003
Total Pgm 22038			-	196,003	-	96,003
22039 - STUDENT FUNCTIONS		61012275				
460000	OPERATING EXPENSE GEN BUDGET			48,950		66,050

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61012275			-	48,950	-	66,050
Total Pgm 22039			-	48,950	-	66,050
22041 - BUSINESS DEAN-ADMIN		61018458				
400715	ADMNFAC FTP PAY			115,000		-
401865	ADMNFAC PTP PAY			-	0.43	100,000
402600	O/E FTP PAY		6.50	717,074	6.90	841,258
405100	CLASS FTP PAY		2.00	103,857	1.00	46,350
418420	FAC FTP HEALTH INS			-		8,734
418423	FAC FTP DISAB INS			-		220
418430	FAC FTP FICA CNT			-		6,200
418433	FAC FTP OTH RTRPL			-		10,000
418434	FAC FTP MEDICARE			-		1,450
418910	OTHFAC FTP BEN GEN BDG			27,690		-
419101	ALLFAC FTP ANT INS			-		640
419500	ALLFAC FTP WRKCMP			-		188
419600	ALLFAC FTP UNEMP INS NHRMS			-		90
422500	O/E FTP BEN GEN BDG			246,251		-
422520	O/E FTP HEALTH INS			-		69,256
422523	O/E FTP DISAB INS			-		1,180
422530	O/E FTP FICA CNT			-		28,244
422531	O/E FTP PERA			-		46,713
422533	O/E FTP OTH RTRPL			-		60,275
422534	O/E FTP MEDICARE			-		12,198
422725	ALL O/E TRM FRINGE			-		12,358
422751	ALL O/E ANT INS			-		5,384
422760	ALL O/E WRKCMP			-		1,582
422761	ALL O/E UNEMP INS NHRMS			-		757
425000	CLASS FTP BEN GEN BDG			46,158		-
425020	CLASS FTP HEALTH INS			-		7,529
425023	CLASS FTP DISAB INS			-		102
425030	CLASS FTP MEDICARE			-		672
425031	CLASS FTP PERA			-		9,687
425701	ALLCLASS ANT INS			-		297
425801	ALLCLASS TRM FRINGE			-		681
426000	ALLCLASS WRKCMP			-		87
426100	ALLCLASS UNEMP INS NHRMS			-		42
460000	OPERATING EXPENSE GEN BUDGET			56,500		111,110
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			2,000		-
Total 61018458			8.50	1,314,530	8.33	1,383,284
Total Pgm 22041			8.50	1,314,530	8.33	1,383,284

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
22042 - BUSINESS-RECRUITMENT		61024635				
460000	OPERATING EXPENSE GEN BUDGET			7,000		30,000
700000	TRAVEL GENERAL BUDGET			2,000		10,000
Total 61024635			-	9,000	-	40,000
Total Pgm 22042			-	9,000	-	40,000
22043 - BUS STAFF DEVELOPMENT		61018437				
460000	OPERATING EXPENSE GEN BUDGET			7,000		15,000
700000	TRAVEL GENERAL BUDGET			16,000		25,000
Total 61018437			-	23,000	-	40,000
Total Pgm 22043			-	23,000	-	40,000
31283 - BUS INSTRUCTIONAL FEE		61051424				
220200	INSTRUCTIONAL SUPPORT FEES			(753,206)		(940,405)
402200	STDFAC FTP SAL GEN BDG			660,000		-
407500	STD HR PAY GEN BDG			-		600,000
460000	OPERATING EXPENSE GEN BUDGET			303,000		331,405
790112	LIBRARY DATABASES/ELECTRONIC R			9,000		9,000
Total 61051424			-	218,794	-	(0)
Total Pgm 31283			-	218,794	-	(0)
31387 - MISC EXP SUPPT FAC VCAA		61051659				
460000	OPERATING EXPENSE GEN BUDGET			35,000		50,000
Total 61051659			-	35,000	-	50,000
Total Pgm 31387			-	35,000	-	50,000
32074 - COB PHD IS/CS		61053027				
400715	ADMNFAC FTP PAY			8,000		-
418910	OTHFAC FTP BEN GEN BDG			4,000		-
460000	OPERATING EXPENSE GEN BUDGET			2,300		2,300
700000	TRAVEL GENERAL BUDGET			700		700
Total 61053027			-	15,000	-	3,000

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Account Level 05 & Description							
Total Pgm 32074				-	15,000	-	3,000
36796 - BUS-2010 PH.D TUIT		61064543					
770000	STUDENT AID--GENERAL BUDGET				-		45,438
770400	SCHOLARSHIPS				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				20,000		20,000
700000	TRAVEL GENERAL BUDGET				6,000		6,000
Total 61073254				-	26,000	-	26,000
Total Pgm 40756				-	26,000	-	26,000
42253 - MARKETING INITIATIVES		61076475					
402600	O/E FTP PAY		5.00		363,985	5.00	387,741
422500	O/E FTP BEN GEN BDG				116,024		21,474
422520	O/E FTP HEALTH INS				-		52,052
422523	O/E FTP DISAB INS				-		417
422530	O/E FTP FICA CNT				-		8,838
422531	O/E FTP PERA				-		38,706
422533	O/E FTP OTH RTRPL				-		14,254
422534	O/E FTP MEDICARE				-		4,752
422725	ALL O/E TRM FRINGE				-		4,815
422751	ALL O/E ANT INS				-		2,098
422760	ALL O/E WRKCOMP				-		616
422761	ALL O/E UNEMP INS NHRMS				-		295
460000	OPERATING EXPENSE GEN BUDGET				196,593		250,640
700200	EMPLOYEE TRAVEL - OUT-OF-STATE				4,500		4,500
Total 61076475			5.00		681,102	5.00	791,198

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total Pgm 42253				5.00	681,102	5.00	791,198
45698 - BUS CAREER CTR MAJOR FEE			61086576				
220200	INSTRUCTIONAL SUPPORT FEES				(123,825)		(153,048)
402600	O/E FTP PAY			3.10	239,201	2.60	205,112
402700	O/E PTP PAY				-	0.80	56,004
422500	O/E FTP BEN GEN BDG				136,425		-
422520	O/E FTP HEALTH INS				-		32,022
422523	O/E FTP DISAB INS				-		574
422530	O/E FTP FICA CNT				-		16,189
422531	O/E FTP PERA				-		20,464
422533	O/E FTP OTH RTRPL				-		26,112
422534	O/E FTP MEDICARE				-		3,786
422725	ALL O/E TRM FRINGE				-		3,836
422751	ALL O/E ANT INS				-		1,671
422760	ALL O/E WRKCOMP				-		491
422761	ALL O/E UNEMP INS NHRMS				-		235
460000	OPERATING EXPENSE GEN BUDGET				15,000		15,000
700200	EMPLOYEE TRAVEL - OUT-OF-STATE				2,000		2,000
Total 61086576				3.10	268,801	3.40	230,448
Total Pgm 45698				3.10	268,801	3.40	230,448
55991 - BUS SCH SHADOW SECTION REV/EXP			61000729				
460000	OPERATING EXPENSE GEN BUDGET				-		467,785
Total 61000729				-	-	-	467,785
Total Pgm 55991				-	-	-	467,785
57681 - BUS SCH AUX PROG RECHARGE-4%			61000874				
960400	OTHER ALLOCATIONS				(300,000)		(400,000)
Total 61000874				-	(300,000)	-	(400,000)
Total Pgm 57681				-	(300,000)	-	(400,000)
58812 - SUMMER INSTRUCTION			61001006				
400000	FAC FTP SAL GEN BDG				-		235,000
400100	FAC FTP PAY				235,000		-
401950	OTHFAC PTT SAL GEN BDG				-		195,000
401964	OTHFAC PTT PAY				195,000		-
418400	FAC FTP BEN GEN BDG				53,627		-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418401	BENEFITS GEN BDG			-		61,000
421510	OTHFAC PTT BEN GEN BDG			8,600		-
	Total 61001006		-	492,227	-	491,000
Total Pgm 58812			-	492,227	-	491,000
59170 - BUS MAJOR PROGRAM FEE/UG-GRAD		61001031				
220200	INSTRUCTIONAL SUPPORT FEES			(288,925)		(357,111)
402600	O/E FTP PAY		12.00	737,911	13.00	904,727
405100	CLASS FTP PAY		1.00	68,772	1.00	70,835
422500	O/E FTP BEN GEN BDG			311,389		34,000
422520	O/E FTP HEALTH INS			-		112,976
422523	O/E FTP DISAB INS			-		1,628
422530	O/E FTP FICA CNT			-		32,550
422531	O/E FTP PERA			-		65,514
422533	O/E FTP OTH RTRPL			-		52,499
422534	O/E FTP MEDICARE			-		11,395
422725	ALL O/E TRM FRINGE			-		11,545
422751	ALL O/E ANT INS			-		5,030
422760	ALL O/E WRKCOMP			-		1,477
422761	ALL O/E UNEMP INS NHRMS			-		707
425000	CLASS FTP BEN GEN BDG			29,781		-
425020	CLASS FTP HEALTH INS			-		13,659
425023	CLASS FTP DISAB INS			-		156
425030	CLASS FTP MEDICARE			-		1,027
425031	CLASS FTP PERA			-		14,805
425701	ALLCLASS ANT INS			-		453
425801	ALLCLASS TRM FRINGE			-		1,041
426000	ALLCLASS WRKCOMP			-		133
426100	ALLCLASS UNEMP INS NHRMS			-		64
460000	OPERATING EXPENSE GEN BUDGET			12,000		12,000
995100	CASH TRANSFER IN W/IN CAMPUS			(5,950)		-
	Total 61001031		13.00	864,978	14.00	991,110
Total Pgm 59170			13.00	864,978	14.00	991,110
60068 - LINIGER BUS SCH DENVER SOUTH		61001149				
400100	FAC FTP PAY			35,000		-
418400	FAC FTP BEN GEN BDG			5,000		-
700100	EMPLOYEE TRAVEL - IN STATE			200		-
	Total 61001149		-	40,200	-	-

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 60068			-	40,200	-	-
62693 - BUS ADMIN UNDERGRADUATE MINOR		61001409				
400000	FAC FTP SAL GEN BDG			-		53,000
400100	FAC FTP PAY			45,000		-
401865	ADMNFAC PTP PAY			8,000	0.03	8,000
401950	OTHFAC PTT SAL GEN BDG			-		5,000
401964	OTHFAC PTT PAY			5,000		-
418400	FAC FTP BEN GEN BDG			12,000		-
418401	BENEFITS GEN BDG			-		12,000
418420	FAC FTP HEALTH INS			-		893
418423	FAC FTP DISAB INS			-		18
418430	FAC FTP FICA CNT			-		496
418433	FAC FTP OTH RTRPL			-		800
418434	FAC FTP MEDICARE			-		116
419101	ALLFAC FTP ANT INS			-		51
419500	ALLFAC FTP WRKCOMP			-		15
419600	ALLFAC FTP UNEMP INS NHRMS			-		7
Total 61001409			-	70,000	0.03	80,396
Total Pgm 62693			-	70,000	0.03	80,396
68709 - STUDENT RECRUITMENT		61001752				
402600	O/E FTP PAY		3.50	226,862	3.00	210,010
422500	O/E FTP BEN GEN BDG			92,009		-
422520	O/E FTP HEALTH INS			-		35,449
422523	O/E FTP DISAB INS			-		441
422530	O/E FTP FICA CNT			-		5,023
422531	O/E FTP PERA			-		24,975
422533	O/E FTP OTH RTRPL			-		8,101
422534	O/E FTP MEDICARE			-		2,907
422725	ALL O/E TRM FRINGE			-		2,945
422751	ALL O/E ANT INS			-		1,283
422760	ALL O/E WRKCOMP			-		377
422761	ALL O/E UNEMP INS NHRMS			-		180
460000	OPERATING EXPENSE GEN BUDGET			37,425		37,425
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			10,098		10,098
Total 61001752			3.50	366,394	3.00	339,214
Total Pgm 68709			3.50	366,394	3.00	339,214
68710 - BUSINESS SCHL ALUMNI NETWORK		61001753				

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402600	O/E FTP PAY		0.25	13,381	0.33	13,381
422500	O/E FTP BEN GEN BDG			9,199		-
422520	O/E FTP HEALTH INS			-		6,791
422523	O/E FTP DISAB INS			-		29
422530	O/E FTP FICA CNT			-		830
422533	O/E FTP OTH RTRPL			-		1,338
422534	O/E FTP MEDICARE			-		194
422725	ALL O/E TRM FRINGE			-		197
422751	ALL O/E ANT INS			-		86
422760	ALL O/E WRKCMP			-		25
422761	ALL O/E UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			13,945		34,120
	Total 61001753		0.25	36,525	0.33	57,003
Total Pgm 68710			0.25	36,525	0.33	57,003
71996 - SUMMER RESEARCH FUNDS		61001935				
400000	FAC FTP SAL GEN BDG			-		150,000
400100	FAC FTP PAY			75,000		-
418400	FAC FTP BEN GEN BDG			25,500		-
418401	BENEFITS GEN BDG			-		50,000
460000	OPERATING EXPENSE GEN BUDGET			20,000		20,000
700000	TRAVEL GENERAL BUDGET			20,000		20,000
	Total 61001935		-	140,500	-	240,000
Total Pgm 71996			-	140,500	-	240,000
71997 - FRONT RANGE SEMINARS		61001936				
460000	OPERATING EXPENSE GEN BUDGET			25,000		25,000
	Total 61001936		-	25,000	-	25,000
Total Pgm 71997			-	25,000	-	25,000
71998 - SPEAKER SERIES		61001937				
495100	HONORARIA			-		8,000
550100	OFFICIAL FUNCTIONS			-		2,000
	Total 61001937		-	-	-	10,000
Total Pgm 71998			-	-	-	10,000

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
71999 - FACULTY TRAVEL		61001938					
553000	CONFERENCE REGISTRATION FEES				15,000		30,000
700000	TRAVEL GENERAL BUDGET				55,000		110,000
Total 61001938				-	70,000	-	140,000
Total Pgm 71999				-	70,000	-	140,000
Total 30055 --BUS-DEAN'S OFFICE				40.35	6,560,722	39.13	6,933,453
Total 30055--BUS-DEAN'S OFFICE				40.35	6,560,722	39.13	6,933,453
		30058--BUS-HEALTH					
30058		BUS-HEALTH					
59802 - BUS HEALTH INSTRUCTION		61001109					
400100	FAC FTP PAY			2.00	220,332	2.00	237,066
400715	ADMNFAC FTP PAY				8,000		-
401865	ADMNFAC PTP PAY				-	0.03	8,001
418400	FAC FTP BEN GEN BDG				62,014		-
418420	FAC FTP HEALTH INS				-		20,430
418423	FAC FTP DISAB INS				-		539
418430	FAC FTP FICA CNT				-		15,194
418433	FAC FTP OTH RTRPL				-		24,507
418434	FAC FTP MEDICARE				-		3,553
419101	ALLFAC FTP ANT INS				-		1,568
419500	ALLFAC FTP WRKCOMP				-		461
419600	ALLFAC FTP UNEMP INS NHRMS				-		221
Total 61001109				2.00	290,346	2.03	311,540
Total Pgm 59802				2.00	290,346	2.03	311,540
Total 30058 --BUS-HEALTH				2.00	290,346	2.03	311,540
Total 30058--BUS-HEALTH				2.00	290,346	2.03	311,540
		30235--BUS-ACCOUNTING					
30235		BUS-ACCOUNTING					
59780 - MS TAX BUS SCH FLEXIBLE D1		61001100					
400100	FAC FTP PAY			1.00	79,530		-
400715	ADMNFAC FTP PAY				8,000		-
401864	OTHFAC PTP PAY				20,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418400	FAC FTP BEN GEN BDG			23,526		-
421510	OTHFAC PTT BEN GEN BDG			4,000		-
	Total 61001100		1.00	135,056	-	-
Total Pgm 59780			1.00	135,056	-	-
59787 - BUS ACCT INSTRUCTION		61001101				
400000	FAC FTP SAL GEN BDG			-	1.00	137,000
400100	FAC FTP PAY		13.78	1,845,080	12.00	1,697,895
400715	ADMNFAC FTP PAY			18,000		-
401200	FAC PTP SAL GEN BDG			-	0.30	15,222
401300	FAC PTP PAY			-	0.18	86,000
401865	ADMNFAC PTP PAY			-	0.01	18,000
418400	FAC FTP BEN GEN BDG			537,613		-
418420	FAC FTP HEALTH INS			-		170,941
418423	FAC FTP DISAB INS			-		4,178
418430	FAC FTP FICA CNT			-		107,442
418433	FAC FTP OTH RTRPL			-		193,889
418434	FAC FTP MEDICARE			-		28,114
419101	ALLFAC FTP ANT INS			-		12,409
419500	ALLFAC FTP WRKCOMP			-		3,645
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,745
420500	FAC PTP BEN GEN BDG			-		1,996
995100	CASH TRANSFER IN W/IN CAMPUS			(269,673)		-
	Total 61001101		13.78	2,131,020	13.49	2,478,476
Total Pgm 59787			13.78	2,131,020	13.49	2,478,476
Total 30235 --BUS-ACCOUNTING			14.78	2,266,076	13.49	2,478,476
Total 30235--BUS-ACCOUNTING			14.78	2,266,076	13.49	2,478,476
30236--BUS-ANALYTICS						
30236		BUS-ANALYTICS				
59788 - BUS ANALYTICS INSTRUCTION		61001102				
400000	FAC FTP SAL GEN BDG			-	2.00	252,500
400100	FAC FTP PAY		7.10	911,678	6.00	751,966
400715	ADMNFAC FTP PAY			13,000		-
401300	FAC PTP PAY			-	0.63	117,153
401865	ADMNFAC PTP PAY			-	0.03	13,000
418400	FAC FTP BEN GEN BDG			249,087		72,947
418420	FAC FTP HEALTH INS			-		69,210

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418423	FAC FTP DISAB INS			-		1,589
418430	FAC FTP FICA CNT			-		48,302
418431	FAC FTP PERA			-		17,656
418433	FAC FTP OTH RTRPL			-		79,764
418434	FAC FTP MEDICARE			-		12,791
419101	ALLFAC FTP ANT INS			-		5,646
419500	ALLFAC FTP WRKCOMP			-		1,658
419600	ALLFAC FTP UNEMP INS NHRMS			-		794
995100	CASH TRANSFER IN W/IN CAMPUS			(161,882)		-
	Total 61001102		7.10	1,011,883	8.66	1,444,976
Total Pgm 59788			7.10	1,011,883	8.66	1,444,976
Total 30236 --BUS-ANALYTICS			7.10	1,011,883	8.66	1,444,976
Total 30236--BUS-ANALYTICS			7.10	1,011,883	8.66	1,444,976
30237--BUS-FINANCE						
30237 BUS-FINANCE						
59789	BUS FINANCE INSTRUCTION	61001103				
400000	FAC FTP SAL GEN BDG			-	1.00	100,000
400100	FAC FTP PAY		11.10	1,471,300	9.00	1,322,169
400210	CLNFAC FTP PAY			-	1.00	145,500
400715	ADMNFAC FTP PAY			13,000		-
401865	ADMNFAC PTP PAY			-	0.03	13,000
418400	FAC FTP BEN GEN BDG			445,902		28,890
418420	FAC FTP HEALTH INS			-		113,578
418423	FAC FTP DISAB INS			-		3,257
418430	FAC FTP FICA CNT			-		74,708
418431	FAC FTP PERA			-		37,689
418433	FAC FTP OTH RTRPL			-		130,034
418434	FAC FTP MEDICARE			-		21,470
419101	ALLFAC FTP ANT INS			-		9,476
419500	ALLFAC FTP WRKCOMP			-		2,784
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,333
995100	CASH TRANSFER IN W/IN CAMPUS			(96,541)		-
	Total 61001103		11.10	1,833,661	11.03	2,003,888
Total Pgm 59789			11.10	1,833,661	11.03	2,003,888
Total 30237 --BUS-FINANCE			11.10	1,833,661	11.03	2,003,888

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Program Number - Description		Organization Number - Description		SpeedType	
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
Total 30237--BUS-FINANCE		11.10	1,833,661	11.03	2,003,888
30238--BUS-INFORMATION SYSTEMS					
30238		BUS-INFORMATION SYSTEMS			
59790 - BUS INFO SYS INSTRUCTION		61001104			
400100	FAC FTP PAY	10.25	1,374,531	10.50	1,401,770
401865	ADMNFAC PTP PAY		13,000	0.03	13,000
401950	OTHFAC PTT SAL GEN BDG		-		20,000
401964	OTHFAC PTT PAY		10,000		-
418400	FAC FTP BEN GEN BDG		428,151		-
418420	FAC FTP HEALTH INS		-		133,623
418423	FAC FTP DISAB INS		-		2,848
418430	FAC FTP FICA CNT		-		81,447
418431	FAC FTP PERA		-		41,800
418433	FAC FTP OTH RTRPL		-		121,477
418434	FAC FTP MEDICARE		-		20,514
419101	ALLFAC FTP ANT INS		-		9,055
419500	ALLFAC FTP WRKCOMP		-		2,660
419600	ALLFAC FTP UNEMP INS NHRMS		-		1,273
995100	CASH TRANSFER IN W/IN CAMPUS		(92,841)		-
	Total 61001104	10.25	1,732,841	10.53	1,849,467
Total Pgm 59790		10.25	1,732,841	10.53	1,849,467
Total 30238 --BUS-INFORMATION SYSTEMS		10.25	1,732,841	10.53	1,849,467
Total 30238--BUS-INFORMATION SYSTEMS		10.25	1,732,841	10.53	1,849,467
30239--BUS-INTERNATIONAL BUSINESS					
30239		BUS-INTERNATIONAL BUSINESS			
59791 - BUS INTL BUS INSTRUCTION		61001105			
400000	FAC FTP SAL GEN BDG		-	0.20	32,026
400100	FAC FTP PAY	3.00	377,793	3.00	359,994
400715	ADMNFAC FTP PAY		13,000		-
401865	ADMNFAC PTP PAY		-	0.03	13,000
418400	FAC FTP BEN GEN BDG		105,960		9,252
418420	FAC FTP HEALTH INS		-		25,196
418423	FAC FTP DISAB INS		-		821
418430	FAC FTP FICA CNT		-		23,044
418433	FAC FTP OTH RTRPL		-		37,299
418434	FAC FTP MEDICARE		-		5,408
419101	ALLFAC FTP ANT INS		-		2,387
419500	ALLFAC FTP WRKCOMP		-		701

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Program Number - Description	Organization Number - Description		SpeedType			
	Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
	419600	ALLFAC FTP UNEMP INS NHRMS		-		336
	995100	CASH TRANSFER IN W/IN CAMPUS		(37,908)		-
		Total 61001105	3.00	458,845	3.23	509,464
Total Pgm 59791			3.00	458,845	3.23	509,464
Total 30239 --BUS-INTERNATIONAL BUSINESS			3.00	458,845	3.23	509,464
Total 30239--BUS-INTERNATIONAL BUSINESS			3.00	458,845	3.23	509,464
30240--BUS-MANAGEMENT						
30240	BUS-MANAGEMENT					
	59792 - BUS MGMT INSTRUCTION		61001106			
	400000	FAC FTP SAL GEN BDG		-	2.00	319,000
	400100	FAC FTP PAY	14.00	1,567,718	11.00	1,360,955
	400210	CLNFAC FTP PAY		-	1.00	110,481
	400715	ADMNFAC FTP PAY		23,000		-
	401300	FAC PTP PAY		-	1.80	178,738
	401865	ADMNFAC PTP PAY		-	0.09	25,500
	418400	FAC FTP BEN GEN BDG		513,700		92,159
	418420	FAC FTP HEALTH INS		-		209,437
	418423	FAC FTP DISAB INS		-		3,686
	418430	FAC FTP FICA CNT		-		99,592
	418433	FAC FTP OTH RTRPL		-		167,567
	418434	FAC FTP MEDICARE		-		24,297
	419101	ALLFAC FTP ANT INS		-		10,724
	419500	ALLFAC FTP WRKCOMP		-		3,150
	419600	ALLFAC FTP UNEMP INS NHRMS		-		1,508
	995100	CASH TRANSFER IN W/IN CAMPUS		(34,972)		-
		Total 61001106	14.00	2,069,446	15.89	2,606,794
Total Pgm 59792			14.00	2,069,446	15.89	2,606,794
Total 30240 --BUS-MANAGEMENT			14.00	2,069,446	15.89	2,606,794
Total 30240--BUS-MANAGEMENT			14.00	2,069,446	15.89	2,606,794
30241--BUS-MARKETING						
30241	BUS-MARKETING					
	59793 - BUS MKTG INSTRUCTION		61001107			
	400000	FAC FTP SAL GEN BDG		-	1.00	168,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
400100	FAC FTP PAY		8.50	1,007,009	8.00	982,666
400715	ADMNFAC FTP PAY			33,833	0.14	6,499
401865	ADMNFAC PTP PAY			-	0.09	17,570
418400	FAC FTP BEN GEN BDG			287,568		48,535
418420	FAC FTP HEALTH INS			-		76,769
418423	FAC FTP DISAB INS			-		2,050
418430	FAC FTP FICA CNT			-		55,111
418431	FAC FTP PERA			-		15,675
418433	FAC FTP OTH RTRPL			-		93,174
418434	FAC FTP MEDICARE			-		14,598
419101	ALLFAC FTP ANT INS			-		6,443
419500	ALLFAC FTP WRKCOMP			-		1,893
419600	ALLFAC FTP UNEMP INS NHRMS			-		906
995100	CASH TRANSFER IN W/IN CAMPUS			(113,677)		-
	Total 61001107		8.50	1,214,733	9.23	1,489,889
Total Pgm 59793			8.50	1,214,733	9.23	1,489,889
Total 30241 --BUS-MARKETING			8.50	1,214,733	9.23	1,489,889
Total 30241--BUS-MARKETING			8.50	1,214,733	9.23	1,489,889
RevenueTotal				(1,165,956)		(1,450,564)
Expenditure Total			111.08	18,604,509	113.22	21,078,511
Grand Total			111.08	17,438,553	113.22	19,627,947