

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
30114--CAP ARCHITECTURE DEPARTMENT						
30114	CAP ARCHITECTURE DEPARTMENT					
22708 - ARCH DEPT-INSTRUCT		61011475				
400000	FAC FTP SAL GEN BDG			-	6.00	430,000
400100	FAC FTP PAY		14.80	1,365,377	9.90	1,095,718
400210	CLNFAC FTP PAY		2.61	204,580		-
400711	VSTFAC FTP PAY		0.80	34,000		-
400715	ADMNFAC FTP PAY		0.15	57,816		-
401110	CLNFAC PTP PAY			-	0.81	86,809
401200	FAC PTP SAL GEN BDG			-	0.10	12,000
401300	FAC PTP PAY			-	1.00	103,874
401865	ADMNFAC PTP PAY			-	0.13	37,000
401950	OTHFAC PTT SAL GEN BDG			-		362,786
401964	OTHFAC PTT PAY			420,000		-
402200	STDFAC FTP SAL GEN BDG			140,000		175,000
418400	FAC FTP BEN GEN BDG			467,497		124,227
418401	BENEFITS GEN BDG			-		(50,000)
418420	FAC FTP HEALTH INS			-		205,538
418423	FAC FTP DISAB INS			-		2,912
418430	FAC FTP FICA CNT			-		82,054
418433	FAC FTP OTH RTRPL			-		132,345
418434	FAC FTP MEDICARE			-		19,190
418510	CLNFAC FTP BEN GEN BDG			47,043		-
419101	ALLFAC FTP ANT INS			-		8,470
419500	ALLFAC FTP WRKCOMP			-		2,488
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,191
420500	FAC PTP BEN GEN BDG			-		37,852
421510	OTHFAC PTT BEN GEN BDG			54,469		-
422210	STDFAC FTP BEN GEN BDG			1,382		-
422270	STDFAC FTT BEN GEN BDG			-		3,500
460000	OPERATING EXPENSE GEN BUDGET			55,000		55,000
700000	TRAVEL GENERAL BUDGET			-		2,000
770200	TUITION/FEE AWARD			-		65,000
770400	SCHOLARSHIPS			62,075		-
	Total 61011475		18.36	2,909,239	17.94	2,994,954
Total Pgm 22708			18.36	2,909,239	17.94	2,994,954
66019 - CAP HIRTH PROF DEVELOPMENT		61001612				
460000	OPERATING EXPENSE GEN BUDGET			1,024		2,000
	Total 61001612		-	1,024	-	2,000

University of Colorado Denver
2021-2022 Departmental Budget
College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 66019			-	1,024	-	2,000
66891 - CAP ARCHITECTURE ICR FUND		61001635				
460000	OPERATING EXPENSE GEN BUDGET			1,296		-
Total 61001635			-	1,296	-	-
Total Pgm 66891			-	1,296	-	-
72339 - CAP AMBACH FAC DEV		61001959				
460000	OPERATING EXPENSE GEN BUDGET			3,000		1,500
Total 61001959			-	3,000	-	1,500
Total Pgm 72339			-	3,000	-	1,500
72341 - CAP SHEA FAC DEV		61001961				
460000	OPERATING EXPENSE GEN BUDGET			3,673		2,000
Total 61001961			-	3,673	-	2,000
Total Pgm 72341			-	3,673	-	2,000
72344 - CAP AMERI FAC DEV		61001964				
460000	OPERATING EXPENSE GEN BUDGET			226		2,000
Total 61001964			-	226	-	2,000
Total Pgm 72344			-	226	-	2,000
72345 - CAP ATTMANN FAC DEV		61001965				
460000	OPERATING EXPENSE GEN BUDGET			4,000		2,000
Total 61001965			-	4,000	-	2,000
Total Pgm 72345			-	4,000	-	2,000
72348 - CAP FLANAGAN FAC DEV		61001968				
460000	OPERATING EXPENSE GEN BUDGET			2,530		-
Total 61001968			-	2,530	-	-

University of Colorado Denver
2021-2022 Departmental Budget
College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 72348			-	2,530	-	-
72350 - CAP HERDT FAC DEV			61001970			
460000	OPERATING EXPENSE GEN BUDGET			1,794		2,000
Total 61001970			-	1,794	-	2,000
Total Pgm 72350			-	1,794	-	2,000
72353 - CAP LOFTIN FAC DEV			61001973			
460000	OPERATING EXPENSE GEN BUDGET			2,007		2,000
Total 61001973			-	2,007	-	2,000
Total Pgm 72353			-	2,007	-	2,000
72357 - CAP SOMMERFELD FAC DEV			61001977			
510100	DUES/MEMBER-PROF ORGANIZATIO			-		2,000
Total 61001977			-	-	-	2,000
Total Pgm 72357			-	-	-	2,000
72358 - CAP VLAHOS FAC DEV			61001978			
460000	OPERATING EXPENSE GEN BUDGET			2,790		2,000
Total 61001978			-	2,790	-	2,000
Total Pgm 72358			-	2,790	-	2,000
72361 - CAP KOZIOL FAC DEV			61001981			
460000	OPERATING EXPENSE GEN BUDGET			2,907		2,000
Total 61001981			-	2,907	-	2,000
Total Pgm 72361			-	2,907	-	2,000
72362 - CAP JENSON FAC DEV			61001982			
460000	OPERATING EXPENSE GEN BUDGET			2,608		2,000
Total 61001982			-	2,608	-	2,000

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 72362			-	2,608	-	2,000
75550 - CAP SWACKHAMER FAC DEV		61002221				
460000	OPERATING EXPENSE GEN BUDGET			-		2,000
Total 61002221			-	-	-	2,000
Total Pgm 75550			-	-	-	2,000
Total 30114 --CAP ARCHITECTURE DEPARTMENT			18.36	2,937,094	17.94	3,018,454
Total 30114--CAP ARCHITECTURE DEPARTMENT			18.36	2,937,094	17.94	3,018,454
30116--CAP ADMIN & INSTRUCT SERVICES						
30116		CAP ADMIN & INSTRUCT SERVICES				
22709 - CAP EMPLOYEE RECRUITMENT		61024633				
460000	OPERATING EXPENSE GEN BUDGET			20,000		60,000
Total 61024633			-	20,000	-	60,000
Total Pgm 22709			-	20,000	-	60,000
22712 - CAP INSTRUCTIONAL OPERATING		61020958				
402600	O/E FTP PAY	8.00		539,368	7.00	476,618
402700	O/E PTP PAY			-	1.00	84,000
407500	STD HR PAY GEN BDG			-		20,000
407600	STD HR PAY			25,000		-
422500	O/E FTP BEN GEN BDG			210,914		-
422520	O/E FTP HEALTH INS			-		79,292
422523	O/E FTP DISAB INS			-		1,104
422530	O/E FTP FICA CNT			-		23,227
422531	O/E FTP PERA			-		52,611
422533	O/E FTP OTH RTRPL			-		37,462
422534	O/E FTP MEDICARE			-		8,129
422725	ALL O/E TRM FRINGE			-		8,235
422751	ALL O/E ANT INS			-		3,588
422760	ALL O/E WRKCOMP			-		1,054
422761	ALL O/E UNEMP INS NHRMS			-		505
427500	STD HR BEN GEN BDG			150		200
460000	OPERATING EXPENSE GEN BUDGET			2,000		30,000
Total 61020958			8.00	777,432	8.00	826,025
Total Pgm 22712			8.00	777,432	8.00	826,025

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
22716 - CAP DEAN ADMIN		61018454				
400715	ADMNFAC FTP PAY			15,000		-
401865	ADMNFAC PTP PAY			-	0.03	15,000
402600	O/E FTP PAY		6.80	656,917	6.00	613,965
402700	O/E PTP PAY			-	0.80	93,112
407500	STD HR PAY GEN BDG			-		12,500
407600	STD HR PAY			10,000		-
418420	FAC FTP HEALTH INS			-		1,959
418423	FAC FTP DISAB INS			-		33
418430	FAC FTP FICA CNT			-		930
418433	FAC FTP OTH RTRPL			-		1,500
418434	FAC FTP MEDICARE			-		217
419101	ALLFAC FTP ANT INS			-		96
419500	ALLFAC FTP WRKCOMP			-		28
419600	ALLFAC FTP UNEMP INS NHRMS			-		13
422500	O/E FTP BEN GEN BDG			222,800		-
422520	O/E FTP HEALTH INS			-		84,534
422523	O/E FTP DISAB INS			-		1,556
422530	O/E FTP FICA CNT			-		28,043
422531	O/E FTP PERA			-		31,679
422533	O/E FTP OTH RTRPL			-		55,551
422534	O/E FTP MEDICARE			-		10,253
422725	ALL O/E TRM FRINGE			-		10,387
422751	ALL O/E ANT INS			-		4,525
422760	ALL O/E WRKCOMP			-		1,329
422761	ALL O/E UNEMP INS NHRMS			-		636
427500	STD HR BEN GEN BDG			100		125
460000	OPERATING EXPENSE GEN BUDGET			-		5,000
Total 61018454			6.80	904,817	6.83	972,971
Total Pgm 22716			6.80	904,817	6.83	972,971
28939 - CAP STUDENT RECRUIT & ADMISS		61045490				
460000	OPERATING EXPENSE GEN BUDGET			7,500		10,000
700000	TRAVEL GENERAL BUDGET			2,500		2,000
Total 61045490			-	10,000	-	12,000
Total Pgm 28939			-	10,000	-	12,000
31481 - CAP PROGRAM FEE REVENUE		61051895				
220200	INSTRUCTIONAL SUPPORT FEES			(581,212)		(594,896)
Total 61051895			-	(581,212)	-	(594,896)

University of Colorado Denver
2021-2022 Departmental Budget
College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 31481			-	(581,212)	-	(594,896)
31995 - CAP BUDGET ADMIN			61052852			
460000	OPERATING EXPENSE GEN BUDGET			50,373		102,439
Total 61052852			-	50,373	-	102,439
Total Pgm 31995			-	50,373	-	102,439
43121 - CAP LECTURE SERIES			61078548			
460000	OPERATING EXPENSE GEN BUDGET			15,000		30,000
Total 61078548			-	15,000	-	30,000
Total Pgm 43121			-	15,000	-	30,000
65782 - CAP FACILITIES			61001606			
407500	STD HR PAY GEN BDG			-		20,000
407600	STD HR PAY			5,000		-
427500	STD HR BEN GEN BDG			50		200
460000	OPERATING EXPENSE GEN BUDGET			25,000		75,000
Total 61001606			-	30,050	-	95,200
Total Pgm 65782			-	30,050	-	95,200
65784 - CAP MARKETING AND ADVERTISING			61001607			
407600	STD HR PAY			10,000		-
460000	OPERATING EXPENSE GEN BUDGET			40,000		100,000
Total 61001607			-	50,000	-	100,000
Total Pgm 65784			-	50,000	-	100,000
65785 - CAP OPERATING			61001608			
460000	OPERATING EXPENSE GEN BUDGET			20,000		25,000
Total 61001608			-	20,000	-	25,000
Total Pgm 65785			-	20,000	-	25,000
65787 - CAP STUDENT EVENTS			61001609			
460000	OPERATING EXPENSE GEN BUDGET			5,000		17,500

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61001609			-	5,000	-	17,500
Total Pgm 65787			-	5,000	-	17,500
70171 - CAP DEAN'S INITIATIVES		61001846				
460000	OPERATING EXPENSE GEN BUDGET			-		106,000
Total 61001846			-	-	-	106,000
Total Pgm 70171			-	-	-	106,000
75302 - CAP STUDENT PRODEV INTERNSHIP		61002085				
460000	OPERATING EXPENSE GEN BUDGET			12,500		21,000
Total 61002085			-	12,500	-	21,000
Total Pgm 75302			-	12,500	-	21,000
75544 - CAP FURNITURE		61002219				
537603	FURNITURE < \$5000			-		7,500
Total 61002219			-	-	-	7,500
Total Pgm 75544			-	-	-	7,500
78432 - CAP INTEGRAL STUDIO		61002318				
460000	OPERATING EXPENSE GEN BUDGET			-		4,000
Total 61002318			-	-	-	4,000
Total Pgm 78432			-	-	-	4,000
78433 - CAP CLASSICAL STUDIES		61002319				
401110	CLNFAC PTP PAY			-	0.20	10,000
401950	OTHFAC PTT SAL GEN BDG			-		12,766
418431	FAC FTP PERA			-		2,090
418434	FAC FTP MEDICARE			-		145
419101	ALLFAC FTP ANT INS			-		64
419500	ALLFAC FTP WRKCOMP			-		19
419600	ALLFAC FTP UNEMP INS NHRMS			-		9
420500	FAC PTP BEN GEN BDG			-		514
460000	OPERATING EXPENSE GEN BUDGET			-		5,000
Total 61002319			-	-	0.20	30,607

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22		
Total Pgm 78433		-	-	0.20	30,607		
Total 30116 --CAP ADMIN & INSTRUCT SERVICES		14.80	1,313,960	15.03	1,815,346		
Total 30116--CAP ADMIN & INSTRUCT SERVICES		14.80	1,313,960	15.03	1,815,346		
30177--CAP URBAN & REG PLANNING DEPT							
30177							
CAP URBAN & REG PLANNING DEPT							
22706 - CAP PLANNING DEPT INSTRUCTION		61024457					
400000	FAC FTP SAL GEN BDG		-	1.10	110,000		
400100	FAC FTP PAY	5.00	458,747	3.00	310,636		
400210	CLNFAC FTP PAY	2.00	139,555	2.00	146,284		
400715	ADMNFAC FTP PAY		15,000		-		
401300	FAC PTP PAY		-	1.00	93,834		
401865	ADMNFAC PTP PAY		-	0.03	15,000		
401950	OTHFAC PTT SAL GEN BDG		-		150,057		
401964	OTHFAC PTT PAY		138,626		-		
407500	STD HR PAY GEN BDG		-		50,000		
407600	STD HR PAY		27,632		-		
418400	FAC FTP BEN GEN BDG		153,334		20,464		
418420	FAC FTP HEALTH INS		-		82,464		
418423	FAC FTP DISAB INS		-		1,245		
418430	FAC FTP FICA CNT		-		35,077		
418433	FAC FTP OTH RTRPL		-		56,575		
418434	FAC FTP MEDICARE		-		8,203		
418510	CLNFAC FTP BEN GEN BDG		43,885		-		
419101	ALLFAC FTP ANT INS		-		3,621		
419500	ALLFAC FTP WRKCOMP		-		1,064		
419600	ALLFAC FTP UNEMP INS NHRMS		-		509		
420500	FAC PTP BEN GEN BDG		-		15,006		
421510	OTHFAC PTT BEN GEN BDG		18,021		-		
422210	STDFAC FTP BEN GEN BDG		276		-		
427500	STD HR BEN GEN BDG		-		500		
460000	OPERATING EXPENSE GEN BUDGET		17,692		18,000		
700200	EMPLOYEE TRAVEL - OUT-OF-STATE		-		2,000		
770000	STUDENT AID--GENERAL BUDGET		-		35,100		
770400	SCHOLARSHIPS		35,100		-		
	Total 61024457	7.00	1,047,868	7.13	1,155,639		
Total Pgm 22706		7.00	1,047,868	7.13	1,155,639		
63703 - PLANNING ICR FUND							
61001494							
460000	OPERATING EXPENSE GEN BUDGET		5,504		4,554		
700000	TRAVEL GENERAL BUDGET		-		-		

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
	Total 61001494	-	5,504	-	4,554
Total Pgm 63703		-	5,504	-	4,554
72340 - CAP SCHROEPPPEL FAC DEV		61001960			
460000 OPERATING EXPENSE GEN BUDGET			1,197		1,500
	Total 61001960	-	1,197	-	1,500
Total Pgm 72340		-	1,197	-	1,500
72342 - CAP STEFFELJOHNSON FAC DEV		61001962			
460000 OPERATING EXPENSE GEN BUDGET			991		1,500
	Total 61001962	-	991	-	1,500
Total Pgm 72342		-	991	-	1,500
72354 - CAP MAKAREWICZ FAC DEV		61001974			
460000 OPERATING EXPENSE GEN BUDGET			5,019		2,000
	Total 61001974	-	5,019	-	2,000
Total Pgm 72354		-	5,019	-	2,000
72356 - CAP NEMETH FAC DEV		61001976			
460000 OPERATING EXPENSE GEN BUDGET			5,858		2,000
	Total 61001976	-	5,858	-	2,000
Total Pgm 72356		-	5,858	-	2,000
72359 - CAP TROY FAC DEV		61001979			
460000 OPERATING EXPENSE GEN BUDGET			3,186		2,000
	Total 61001979	-	3,186	-	2,000
Total Pgm 72359		-	3,186	-	2,000
72360 - CAP RUMBACH FAC DEV		61001980			
460000 OPERATING EXPENSE GEN BUDGET			1,031		-

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61001980			-	1,031	-	-
Total Pgm 72360			-	1,031	-	-
75230 - CAP SHIRGAOKAR FAC DEV		61002079				
460000	OPERATING EXPENSE GEN BUDGET			3,000		3,000
Total 61002079			-	3,000	-	3,000
Total Pgm 75230			-	3,000	-	3,000
Total 30177 --CAP URBAN & REG PLANNING DEPT			7.00	1,073,654	7.13	1,172,193
Total 30177--CAP URBAN & REG PLANNING DEPT			7.00	1,073,654	7.13	1,172,193
30178--CAP LANDSCAPE ARCHITECTURE DEP						
30178 CAP LANDSCAPE ARCHITECTURE DEP						
22702 - CAP L A DEPT INSTRUCTION		61017474				
400100	FAC FTP PAY		4.00	386,862	4.00	411,994
400210	CLNFAC FTP PAY		2.00	131,365	1.00	70,000
400715	ADMNFAC FTP PAY			12,000		-
401110	CLNFAC PTP PAY			-	0.50	67,699
401865	ADMNFAC PTP PAY			-	0.03	12,000
401950	OTHFAC PTT SAL GEN BDG			-		69,071
401964	OTHFAC PTT PAY			36,000		-
402200	STDFAC FTP SAL GEN BDG			20,724		-
407500	STD HR PAY GEN BDG			-		40,000
418400	FAC FTP BEN GEN BDG			122,772		-
418420	FAC FTP HEALTH INS			-		82,977
418423	FAC FTP DISAB INS			-		1,236
418430	FAC FTP FICA CNT			-		34,825
418433	FAC FTP OTH RTRPL			-		56,169
418434	FAC FTP MEDICARE			-		8,145
418510	CLNFAC FTP BEN GEN BDG			39,265		-
419101	ALLFAC FTP ANT INS			-		3,595
419500	ALLFAC FTP WRKCOMP			-		1,056
419600	ALLFAC FTP UNEMP INS NHRMS			-		506
420500	FAC PTP BEN GEN BDG			-		6,907
421510	OTHFAC PTT BEN GEN BDG			4,641		-
422210	STDFAC FTP BEN GEN BDG			104		-
427500	STD HR BEN GEN BDG			-		400
460000	OPERATING EXPENSE GEN BUDGET			10,200		10,200
700100	EMPLOYEE TRAVEL - IN STATE			-		2,000
770000	STUDENT AID--GENERAL BUDGET			-		18,000
770400	SCHOLARSHIPS			15,600		-

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType			
Account Level 05 & Description		FTE21	Budget 21	FTE22	Budget22
	Total 61017474	6.00	779,533	5.53	896,780
Total Pgm 22702		6.00	779,533	5.53	896,780
72346 - CAP BECK FAC DEV	61001966				
460000 OPERATING EXPENSE GEN BUDGET			2,427		2,000
	Total 61001966	-	2,427	-	2,000
Total Pgm 72346		-	2,427	-	2,000
72347 - CAP BRINK FAC DEV	61001967				
460000 OPERATING EXPENSE GEN BUDGET			2,010		2,000
	Total 61001967	-	2,010	-	2,000
Total Pgm 72347		-	2,010	-	2,000
72351 - CAP KOMARA FAC DEV	61001971				
460000 OPERATING EXPENSE GEN BUDGET			1,900		2,000
	Total 61001971	-	1,900	-	2,000
Total Pgm 72351		-	1,900	-	2,000
72352 - CAP LANGHORST FAC DEV	61001972				
460000 OPERATING EXPENSE GEN BUDGET			2,427		2,000
	Total 61001972	-	2,427	-	2,000
Total Pgm 72352		-	2,427	-	2,000
78434 - CAP BORDELON FAC DEV	61002320				
460000 OPERATING EXPENSE GEN BUDGET			-		2,000
	Total 61002320	-	-	-	2,000
Total Pgm 78434		-	-	-	2,000
Total 30178 --CAP LANDSCAPE ARCHITECTURE DEP		6.00	788,297	5.53	906,780
Total 30178--CAP LANDSCAPE ARCHITECTURE DEP		6.00	788,297	5.53	906,780

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
30179--CAP URBAN DESIGN PROGRAM						
30179	CAP URBAN DESIGN PROGRAM					
36015 - CAP URBAN DESIGN PROG INSTRUCT		61062481				
400715	ADMNFAC FTP PAY			10,000		-
401865	ADMNFAC PTP PAY			-	0.03	10,000
401950	OTHFAC PTT SAL GEN BDG			-		40,967
401964	OTHFAC PTT PAY			20,580		-
418420	FAC FTP HEALTH INS			-		956
418423	FAC FTP DISAB INS			-		22
418430	FAC FTP FICA CNT			-		620
418433	FAC FTP OTH RTRPL			-		1,000
418434	FAC FTP MEDICARE			-		145
418920	OTHFAC FTP HEALTH INS			6,600		-
419101	ALLFAC FTP ANT INS			-		64
419500	ALLFAC FTP WRKCOMP			-		19
419600	ALLFAC FTP UNEMP INS NHRMS			-		9
420500	FAC PTP BEN GEN BDG			-		4,097
421510	OTHFAC PTT BEN GEN BDG			3,319		-
460000	OPERATING EXPENSE GEN BUDGET			1,000		5,000
770000	STUDENT AID--GENERAL BUDGET			-		10,000
770400	SCHOLARSHIPS			5,000		-
	Total 61062481		-	46,499	0.03	72,899
Total Pgm 36015			-	46,499	0.03	72,899
Total 30179 --CAP URBAN DESIGN PROGRAM			-	46,499	0.03	72,899
Total 30179--CAP URBAN DESIGN PROGRAM			-	46,499	0.03	72,899
30180--CAP PHD PROGRAMS						
30180	CAP PHD PROGRAMS					
22680 - CAP PHD PROGRAM INSTRUCTION		61015690				
400715	ADMNFAC FTP PAY			5,000		-
401865	ADMNFAC PTP PAY			-	0.03	5,000
418420	FAC FTP HEALTH INS			-		958
418423	FAC FTP DISAB INS			-		11
418430	FAC FTP FICA CNT			-		310
418433	FAC FTP OTH RTRPL			-		500
418434	FAC FTP MEDICARE			-		73
418910	OTHFAC FTP BEN GEN BDG			2,000		-
419101	ALLFAC FTP ANT INS			-		32
419500	ALLFAC FTP WRKCOMP			-		9
419600	ALLFAC FTP UNEMP INS NHRMS			-		5
460000	OPERATING EXPENSE GEN BUDGET			3,200		3,500

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61015690			-	10,200	0.03	10,398
Total Pgm 22680			-	10,200	0.03	10,398
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			-	87,750	0.03	87,948
Total 30180--CAP PHD PROGRAMS			-	87,750	0.03	87,948
30181--CAP INFORMATION TECHNOLOGY						
30181 CAP INFORMATION TECHNOLOGY						
22676 - CAP COMPUTER REPLACEMENT		61030362				
460000	OPERATING EXPENSE GEN BUDGET			10,000		30,000
Total 61030362			-	10,000	-	30,000
Total Pgm 22676			-	10,000	-	30,000
29661 - CAP STUDENT IT SUPPORT		61047712				
402600	O/E FTP PAY			7,682	0.10	8,052
407500	STD HR PAY GEN BDG			-		6,000
407600	STD HR PAY			5,000		-
422500	O/E FTP BEN GEN BDG			3,829		-
422520	O/E FTP HEALTH INS			-		2,037
422523	O/E FTP DISAB INS			-		18
422531	O/E FTP PERA			-		1,683
422534	O/E FTP MEDICARE			-		117
422725	ALL O/E TRM FRINGE			-		118
422751	ALL O/E ANT INS			-		52
422760	ALL O/E WRKCMP			-		15
422761	ALL O/E UNEMP INS NHRMS			-		7
427500	STD HR BEN GEN BDG			50		60
460000	OPERATING EXPENSE GEN BUDGET			6,500		10,000
Total 61047712			-	23,061	0.10	28,159
Total Pgm 29661			-	23,061	0.10	28,159

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
36009 - CAP STUDENT IT FEE		61062475				
402600	O/E FTP PAY		0.90	69,133	0.90	72,467
407500	STD HR PAY GEN BDG			-		35,000
407600	STD HR PAY			25,000		-
422500	O/E FTP BEN GEN BDG			27,537		-
422520	O/E FTP HEALTH INS			-		18,335
422523	O/E FTP DISAB INS			-		159
422531	O/E FTP PERA			-		15,146
422534	O/E FTP MEDICARE			-		1,051
422725	ALL O/E TRM FRINGE			-		1,065
422751	ALL O/E ANT INS			-		464
422760	ALL O/E WRKCOMP			-		136
422761	ALL O/E UNEMP INS NHRMS			-		65
427500	STD HR BEN GEN BDG			250		350
460000	OPERATING EXPENSE GEN BUDGET			8,334		10,000
Total 61062475			0.90	130,254	0.90	154,238
Total Pgm 36009			0.90	130,254	0.90	154,238
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	213,180	1.00	262,262
Total 30181--CAP INFORMATION TECHNOLOGY			0.90	213,180	1.00	262,262
30182--CAP VISUAL RESOURCES						
30182 CAP VISUAL RESOURCES						
22715 - CAP VISUAL RESOURCE SUPPORT		61015961				
402600	O/E FTP PAY		0.08	5,440		-
402700	O/E PTP PAY			-	0.08	5,702
407500	STD HR PAY GEN BDG			-		1,000
407600	STD HR PAY			1,000		-
422500	O/E FTP BEN GEN BDG			2,496		-
422520	O/E FTP HEALTH INS			-		1,713
422523	O/E FTP DISAB INS			-		13
422530	O/E FTP FICA CNT			-		353
422533	O/E FTP OTH RTRPL			-		570
422534	O/E FTP MEDICARE			-		83
422725	ALL O/E TRM FRINGE			-		84
422751	ALL O/E ANT INS			-		36

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCOMP			-		11
422761	ALL O/E UNEMP INS NHRMS			-		5
427500	STD HR BEN GEN BDG			10		10
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
	Total 61015961		0.08	13,946	0.08	14,580
Total Pgm 22715			0.08	13,946	0.08	14,580
36010 - CAP VISUAL RESOURCE FEE			61062476			
402600	O/E FTP PAY		0.72	48,954		-
402700	O/E PTP PAY			-	0.72	51,314
407500	STD HR PAY GEN BDG			-		10,000
407600	STD HR PAY			10,000		-
422500	O/E FTP BEN GEN BDG			21,666		-
422520	O/E FTP HEALTH INS			-		15,415
422523	O/E FTP DISAB INS			-		113
422530	O/E FTP FICA CNT			-		3,181
422533	O/E FTP OTH RTRPL			-		5,131
422534	O/E FTP MEDICARE			-		744
422725	ALL O/E TRM FRINGE			-		754
422751	ALL O/E ANT INS			-		328
422760	ALL O/E WRKCOMP			-		96
422761	ALL O/E UNEMP INS NHRMS			-		46
427500	STD HR BEN GEN BDG			100		100
460000	OPERATING EXPENSE GEN BUDGET			12,360		15,000
	Total 61062476		0.72	93,080	0.72	102,222
Total Pgm 36010			0.72	93,080	0.72	102,222
Total 30182 --CAP VISUAL RESOURCES			0.80	107,026	0.80	116,802
Total 30182--CAP VISUAL RESOURCES			0.80	107,026	0.80	116,802
30183--CAP MODEL SHOP						
30183 CAP MODEL SHOP						
22681 - CAP DESIGN FAB LAB SUPPORT			61022616			
402600	O/E FTP PAY		0.19	13,108	0.10	6,150
402700	O/E PTP PAY			-	0.07	6,368
407500	STD HR PAY GEN BDG			-		5,000
422500	O/E FTP BEN GEN BDG			4,757		-
422520	O/E FTP HEALTH INS			-		2,131
422523	O/E FTP DISAB INS			-		28
422530	O/E FTP FICA CNT			-		776
422533	O/E FTP OTH RTRPL			-		1,252

University of Colorado Denver
 2021-2022 Departmental Budget
 College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422534	O/E FTP MEDICARE			-		182
422725	ALL O/E TRM FRINGE			-		184
422751	ALL O/E ANT INS			-		80
422760	ALL O/E WRKCOMP			-		24
422761	ALL O/E UNEMP INS NHRMS			-		11
427500	STD HR BEN GEN BDG			-		50
460000	OPERATING EXPENSE GEN BUDGET			15,000		15,000
	Total 61022616		0.19	32,865	0.17	37,236
Total Pgm 22681			0.19	32,865	0.17	37,236
36011 - CAP DESIGN FAB LAB FEE			61062477			
402600	O/E FTP PAY		1.67	119,347	0.90	55,350
402700	O/E PTP PAY			-	0.63	57,308
407500	STD HR PAY GEN BDG			-		100,000
407600	STD HR PAY			100,000		-
422500	O/E FTP BEN GEN BDG			42,810		-
422520	O/E FTP HEALTH INS			-		19,177
422523	O/E FTP DISAB INS			-		248
422530	O/E FTP FICA CNT			-		6,985
422533	O/E FTP OTH RTRPL			-		11,266
422534	O/E FTP MEDICARE			-		1,634
422725	ALL O/E TRM FRINGE			-		1,655
422751	ALL O/E ANT INS			-		721
422760	ALL O/E WRKCOMP			-		212
422761	ALL O/E UNEMP INS NHRMS			-		101
427500	STD HR BEN GEN BDG			1,000		1,000
460000	OPERATING EXPENSE GEN BUDGET			94,731		82,779
	Total 61062477		1.67	357,888	1.53	338,436
Total Pgm 36011			1.67	357,888	1.53	338,436
Total 30183 --CAP MODEL SHOP			1.86	390,753	1.70	375,672
Total 30183--CAP MODEL SHOP			1.86	390,753	1.70	375,672
30245--CAP HISTORIC PRESERVATION PROG						
30245						
CAP HISTORIC PRESERVATION PROG						
50424 - CAP HISTORIC PRESERVATION PRGM			61000171			
401110	CLNFAC PTP PAY		0.25	23,475	0.25	25,000
401950	OTHFAC PTT SAL GEN BDG			-		20,580
401964	OTHFAC PTT PAY			20,580		-
407500	STD HR PAY GEN BDG			-		10,000
407600	STD HR PAY			10,000		-

University of Colorado Denver
2021-2022 Departmental Budget
College of Architecture and Planning - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418430	FAC FTP FICA CNT			-		1,550
418434	FAC FTP MEDICARE			-		363
419101	ALLFAC FTP ANT INS			-		160
419500	ALLFAC FTP WRKCOMP			-		47
419600	ALLFAC FTP UNEMP INS NHRMS			-		23
420500	FAC PTP BEN GEN BDG			-		2,058
421010	CLNFAC PTP BEN GEN BDG			3,250		-
421510	OTHFAC PTT BEN GEN BDG			268		-
427500	STD HR BEN GEN BDG			10		100
460000	OPERATING EXPENSE GEN BUDGET			1,500		5,000
770100	STUDENT AID--GENERAL			-		10,000
770400	SCHOLARSHIPS			5,000		-
	Total 61000171		0.25	64,083	0.25	74,881
Total Pgm 50424			0.25	64,083	0.25	74,881
Total 30245 --CAP HISTORIC PRESERVATION PROG			0.25	64,083	0.25	74,881
Total 30245--CAP HISTORIC PRESERVATION PROG			0.25	64,083	0.25	74,881
RevenueTotal				(581,212)		(594,896)
Expenditure Total				49.97	7,603,508	49.44 8,498,133
Grand Total				49.97	7,022,296	49.44 7,903,237