

University of Colorado Denver  
 2021-2022 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
<b>30080--SPA-PUBLIC AFFAIRS INSTRUCTION</b>						
<b>30080</b>	SPA-PUBLIC AFFAIRS INSTRUCTION					
22263 - SPA PA RECRUITMENT		61000801				
402600	O/E FTP PAY			-	0.02	2,550
422520	O/E FTP HEALTH INS			-		228
422523	O/E FTP DISAB INS			-		6
422530	O/E FTP FICA CNT			-		158
422533	O/E FTP OTH RTRPL			-		255
422534	O/E FTP MEDICARE			-		37
422725	ALL O/E TRM FRINGE			-		37
422751	ALL O/E ANT INS			-		16
422760	ALL O/E WRKCMP			-		5
422761	ALL O/E UNEMP INS NHRMS			-		2
	Total 61000801		-	-	0.02	3,294
Total Pgm 22263			-	-	0.02	3,294
22292 - SPA PA INSTRUCTION		61020653				
400100	FAC FTP PAY		14.90	1,338,506	13.00	1,267,724
400210	CLNFAC FTP PAY		2.00	137,570	2.85	193,313
400690	OTHFAC FTP SAL GEN BDG			-	1.00	55,000
400715	ADMNFAC FTP PAY			35,000		-
401300	FAC PTP PAY		2.38	125,775	1.55	130,539
401865	ADMNFAC PTP PAY			-	0.13	10,000
418400	FAC FTP BEN GEN BDG			484,334		-
418420	FAC FTP HEALTH INS			-		210,414
418423	FAC FTP DISAB INS			-		3,523
418430	FAC FTP FICA CNT			-		96,898
418431	FAC FTP PERA			-		14,445
418433	FAC FTP OTH RTRPL			-		160,158
418434	FAC FTP MEDICARE			-		23,223
418510	CLNFAC FTP BEN GEN BDG			43,053		-
418910	OTHFAC FTP BEN GEN BDG			-		14,003
419101	ALLFAC FTP ANT INS			-		10,250
419500	ALLFAC FTP WRKCMP			-		3,011
419600	ALLFAC FTP UNEMP INS NHRMS			-		1,441
	Total 61020653		19.28	2,164,238	18.53	2,193,942
Total Pgm 22292			19.28	2,164,238	18.53	2,193,942

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
22294 - SPA DEAN-ADMIN		61018451				
400715	ADMNFAC FTP PAY			56,136		-
401865	ADMNFAC PTP PAY			-	0.10	11,493
402600	O/E FTP PAY		13.20	1,119,687	12.60	1,156,416
402700	O/E PTP PAY		0.10	9,390	0.48	34,942
405100	CLASS FTP PAY		1.40	77,916	1.50	86,798
407600	STD HR PAY			35,000		-
418400	FAC FTP BEN GEN BDG			8,420		-
418420	FAC FTP HEALTH INS			-		2,118
418423	FAC FTP DISAB INS			-		25
418430	FAC FTP FICA CNT			-		713
418433	FAC FTP OTH RTRPL			-		1,149
418434	FAC FTP MEDICARE			-		167
419101	ALLFAC FTP ANT INS			-		74
419500	ALLFAC FTP WRKCOMP			-		22
419600	ALLFAC FTP UNEMP INS NHRMS			-		10
422500	O/E FTP BEN GEN BDG			359,046		-
422520	O/E FTP HEALTH INS			-		144,045
422523	O/E FTP DISAB INS			-		2,599
422530	O/E FTP FICA CNT			-		37,719
422531	O/E FTP PERA			-		101,442
422533	O/E FTP OTH RTRPL			-		70,599
422534	O/E FTP MEDICARE			-		17,275
422725	ALL O/E TRM FRINGE			-		17,501
422751	ALL O/E ANT INS			-		7,625
422760	ALL O/E WRKCOMP			-		2,240
422761	ALL O/E UNEMP INS NHRMS			-		1,072
425000	CLASS FTP BEN GEN BDG			23,375		23,214
425020	CLASS FTP HEALTH INS			-		30,827
425023	CLASS FTP DISAB INS			-		187
425030	CLASS FTP MEDICARE			-		761
425031	CLASS FTP PERA			-		17,812
425701	ALLCLASS ANT INS			-		545
425801	ALLCLASS TRM FRINGE			-		1,252
426000	ALLCLASS WRKCOMP			-		160
426100	ALLCLASS UNEMP INS NHRMS			-		77
460000	OPERATING EXPENSE GEN BUDGET			-		616,850
Total 61018451			14.70	1,688,970	14.68	2,387,729
Total Pgm 22294			14.70	1,688,970	14.68	2,387,729
37179 - SPA TECH FEE		61065654				
460000	OPERATING EXPENSE GEN BUDGET			12,307		12,308
Total 61065654			-	12,307	-	12,308

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22	
Total Pgm 37179			-	12,307	-	12,308	
39942 - SPA FACULTY TRAVEL			61071210				
700000	TRAVEL GENERAL BUDGET			68,419		75,000	
Total 61071210			-	68,419	-	75,000	
Total Pgm 39942			-	68,419	-	75,000	
57140 - SPA GRAD MAJOR EXPENSES			61000791				
402600	O/E FTP PAY		1.07	63,329	1.00	62,920	
402700	O/E PTP PAY			-	0.30	19,954	
405100	CLASS FTP PAY		0.60	38,124	0.50	32,723	
422500	O/E FTP BEN GEN BDG			19,385		-	
422520	O/E FTP HEALTH INS			-		23,415	
422523	O/E FTP DISAB INS			-		182	
422530	O/E FTP FICA CNT			-		1,705	
422531	O/E FTP PERA			-		11,573	
422533	O/E FTP OTH RTRPL			-		2,750	
422534	O/E FTP MEDICARE			-		1,202	
422725	ALL O/E TRM FRINGE			-		1,217	
422751	ALL O/E ANT INS			-		530	
422760	ALL O/E WRKCOMP			-		156	
422761	ALL O/E UNEMP INS NHRMS			-		75	
425000	CLASS FTP BEN GEN BDG			11,437		-	
425020	CLASS FTP HEALTH INS			-		10,276	
425023	CLASS FTP DISAB INS			-		72	
425031	CLASS FTP PERA			-		6,839	
425701	ALLCLASS ANT INS			-		209	
425801	ALLCLASS TRM FRINGE			-		481	
426000	ALLCLASS WRKCOMP			-		62	
426100	ALLCLASS UNEMP INS NHRMS			-		29	
460000	OPERATING EXPENSE GEN BUDGET			2,640		630	
460001	RAP FEE SUPPORT-BUDGET ACCT			-		(630)	
Total 61000791			1.67	134,915	1.80	176,370	
Total Pgm 57140			1.67	134,915	1.80	176,370	
57141 - SPA GRAD MAJOR PROGRAM FEE			61000792				
220200	INSTRUCTIONAL SUPPORT FEES			(132,274)		(176,370)	
Total 61000792			-	(132,274)	-	(176,370)	
Total Pgm 57141			-	(132,274)	-	(176,370)	

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Account Level 05 & Description			FTE21			
57142 - SPA INSTRUCTIONAL FEE EXPENSE		61000793				
402600	O/E FTP PAY		0.70	39,600	0.40	24,800
407600	STD HR PAY			17,794		-
422500	O/E FTP BEN GEN BDG			19,800		-
422520	O/E FTP HEALTH INS			-		37
422523	O/E FTP DISAB INS			-		55
422530	O/E FTP FICA CNT			-		1,538
422533	O/E FTP OTH RTRPL			-		2,480
422534	O/E FTP MEDICARE			-		360
422725	ALL O/E TRM FRINGE			-		364
422751	ALL O/E ANT INS			-		159
422760	ALL O/E WRKCOMP			-		47
422761	ALL O/E UNEMP INS NHRMS			-		22
460000	OPERATING EXPENSE GEN BUDGET			-		14,405
Total 61000793			0.70	77,194	0.40	44,267
Total Pgm 57142			0.70	77,194	0.40	44,267
57143 - SPA INSTRUCTIONAL PROGRAM FEE		61000794				
220200	INSTRUCTIONAL SUPPORT FEES			(77,194)		(44,265)
Total 61000794			-	(77,194)	-	(44,265)
Total Pgm 57143			-	(77,194)	-	(44,265)
59502 - PHD STUDENT SUPPORT		61001073				
770100	STUDENT AID--GENERAL			-		200,000
770400	SCHOLARSHIPS			53,242		-
Total 61001073			-	53,242	-	200,000
Total Pgm 59502			-	53,242	-	200,000
59507 - PHD INSTRUCTION		61001075				
400715	ADMNFAC FTP PAY			17,220		-
401865	ADMNFAC PTP PAY			-	0.13	14,414
418400	FAC FTP BEN GEN BDG			5,166		-
418420	FAC FTP HEALTH INS			-		4,416
418423	FAC FTP DISAB INS			-		32
418430	FAC FTP FICA CNT			-		894
418433	FAC FTP OTH RTRPL			-		1,441
418434	FAC FTP MEDICARE			-		209
419101	ALLFAC FTP ANT INS			-		92
419500	ALLFAC FTP WRKCOMP			-		27
419600	ALLFAC FTP UNEMP INS NHRMS			-		13

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61001075			-	22,386	0.13	21,538
Total Pgm 59507			-	22,386	0.13	21,538
62244 - SPA BA PUBLIC SERVICE		61001347				
400715	ADMNFAC FTP PAY			13,000		-
401865	ADMNFAC PTP PAY			-	0.05	20,500
401964	OTHFAC PTT PAY			67,500		-
402600	O/E FTP PAY			-	0.10	17,000
418400	FAC FTP BEN GEN BDG			3,900		-
418420	FAC FTP HEALTH INS			-		1,331
418423	FAC FTP DISAB INS			-		45
418430	FAC FTP FICA CNT			-		1,271
418433	FAC FTP OTH RTRPL			-		2,050
418434	FAC FTP MEDICARE			-		297
419101	ALLFAC FTP ANT INS			-		131
419500	ALLFAC FTP WRKCOMP			-		39
419600	ALLFAC FTP UNEMP INS NHRMS			-		18
420970	FAC PTT BEN GEN BDG			8,775		-
422520	O/E FTP HEALTH INS			-		1,522
422523	O/E FTP DISAB INS			-		37
422530	O/E FTP FICA CNT			-		1,054
422533	O/E FTP OTH RTRPL			-		1,700
422534	O/E FTP MEDICARE			-		246
422725	ALL O/E TRM FRINGE			-		250
422751	ALL O/E ANT INS			-		109
422760	ALL O/E WRKCOMP			-		32
422761	ALL O/E UNEMP INS NHRMS			-		15
Total 61001347			-	93,175	0.15	47,647
Total Pgm 62244			-	93,175	0.15	47,647
66211 - SPA DEAN'S COMMITMENT FUND		61001618				
460000	OPERATING EXPENSE GEN BUDGET			30,000		-
Total 61001618			-	30,000	-	-
Total Pgm 66211			-	30,000	-	-
<b>Total 30080 --SPA-PUBLIC AFFAIRS INSTRUCTION</b>			<b>36.35</b>	<b>4,135,378</b>	<b>35.71</b>	<b>4,941,460</b>
<b>Total 30080--SPA-PUBLIC AFFAIRS INSTRUCTION</b>			<b>36.35</b>	<b>4,135,378</b>	<b>35.71</b>	<b>4,941,460</b>

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
<b>30194--SPA-CRIMINAL JUSTICE</b>						
<b>30194</b>	<b>SPA-CRIMINAL JUSTICE</b>					
42046 - BA CJ		61076110				
400100	FAC FTP PAY		4.00	295,696	3.00	253,517
400210	CLNFAC FTP PAY		1.00	62,005	2.00	127,280
400715	ADMNFAC FTP PAY			9,643		-
401865	ADMNFAC PTP PAY			-	0.03	10,222
401964	OTHFAC PTT PAY			171,000		-
418400	FAC FTP BEN GEN BDG			95,534		-
418420	FAC FTP HEALTH INS			-		83,615
418423	FAC FTP DISAB INS			-		860
418430	FAC FTP FICA CNT			-		24,243
418431	FAC FTP PERA			-		13,957
418433	FAC FTP OTH RTRPL			-		32,424
418434	FAC FTP MEDICARE			-		5,670
418510	CLNFAC FTP BEN GEN BDG			19,499		-
419101	ALLFAC FTP ANT INS			-		2,503
419500	ALLFAC FTP WRKCOMP			-		735
419600	ALLFAC FTP UNEMP INS NHRMS			-		352
420970	FAC PTT BEN GEN BDG			22,230		-
	Total 61076110		5.00	675,607	5.03	555,378
Total Pgm 42046			5.00	675,607	5.03	555,378
<b>45473 - MCJ INSTRUCTION</b>						
		61086055				
400100	FAC FTP PAY		4.00	410,231	3.77	416,091
400715	ADMNFAC FTP PAY			15,351		-
401865	ADMNFAC PTP PAY			-	0.03	15,351
401964	OTHFAC PTT PAY			27,000		-
418400	FAC FTP BEN GEN BDG			135,852		-
418420	FAC FTP HEALTH INS			-		51,534
418423	FAC FTP DISAB INS			-		949
418430	FAC FTP FICA CNT			-		26,749
418433	FAC FTP OTH RTRPL			-		43,144
418434	FAC FTP MEDICARE			-		6,256
419101	ALLFAC FTP ANT INS			-		2,761
419500	ALLFAC FTP WRKCOMP			-		811
419600	ALLFAC FTP UNEMP INS NHRMS			-		388
421420	OTHFAC PTP HEALTH INS			3,510		-
	Total 61086055		4.00	591,944	3.80	564,034
Total Pgm 45473			4.00	591,944	3.80	564,034
<b>57145 - SPA UG MAJOR EXPENSE</b>						
		61000796				
402600	O/E FTP PAY		1.98	107,287	2.00	109,625

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Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
402700	O/E PTP PAY			-	0.08	4,988
422500	O/E FTP BEN GEN BDG			37,655		-
422520	O/E FTP HEALTH INS			-		21,430
422523	O/E FTP DISAB INS			-		252
422530	O/E FTP FICA CNT			-		6,797
422531	O/E FTP PERA			-		1,043
422533	O/E FTP OTH RTRPL			-		10,963
422534	O/E FTP MEDICARE			-		1,662
422725	ALL O/E TRM FRINGE			-		1,684
422751	ALL O/E ANT INS			-		734
422760	ALL O/E WRKCOMP			-		215
422761	ALL O/E UNEMP INS NHRMS			-		103
460000	OPERATING EXPENSE GEN BUDGET			2,666		-
Total 61000796			1.98	147,608	2.08	159,496
Total Pgm 57145			1.98	147,608	2.08	159,496
57146 - SPA UG MAJOR PROGRAM FEE		61000797				
220200	INSTRUCTIONAL SUPPORT FEES			(147,309)		(159,495)
Total 61000797			-	(147,309)	-	(159,495)
Total Pgm 57146			-	(147,309)	-	(159,495)
<b>Total 30194 --SPA-CRIMINAL JUSTICE</b>			<b>10.98</b>	<b>1,267,850</b>	<b>10.91</b>	<b>1,119,413</b>
<b>Total 30194--SPA-CRIMINAL JUSTICE</b>			<b>10.98</b>	<b>1,267,850</b>	<b>10.91</b>	<b>1,119,413</b>
<b>30234--SPA-ACADEMIC SUPPORT</b>						
<b>30234</b>	<b>SPA-ACADEMIC SUPPORT</b>					
59503 - NON-PHD STUDENT SUPPORT		61001074				
402252	GRAD ASST FTT PAY			50,000		-
770100	STUDENT AID--GENERAL			-		50,000
Total 61001074			-	50,000	-	50,000
Total Pgm 59503			-	50,000	-	50,000
<b>Total 30234 --SPA-ACADEMIC SUPPORT</b>			<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Total 30234--SPA-ACADEMIC SUPPORT</b>			<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>

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Program Number - Description	Organization Number - Description		Budget 21	FTE22	Budget22
	Account Level 05 & Description	SpeedType			
RevenueTotal			(356,777)		(380,130)
Expenditure Total		47.33	5,810,005	46.62	6,491,003
Grand Total		47.33	5,453,228	46.62	6,110,873