

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
<b>30080--SPA-PUBLIC AFFAIRS INSTRUCTION</b>						
<b>30080</b>	SPA-PUBLIC AFFAIRS INSTRUCTION					
22263 - SPA PA RECRUITMENT		61000798				
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
502800	SPACE RENTALS			-		-
502899	ID RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
508715	PROMOTIONS			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
552499	ID OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61000798			-		-
508702	GENERAL ADV SERVICES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61000799			-		-
402600	O/E FTP PAY	0.02		2,550	0.03	2,850
422520	O/E FTP HEALTH INS			228		263
422523	O/E FTP DISAB INS			6		19
422530	O/E FTP FICA CNT			158		177
422533	O/E FTP OTH RTRPL			255		285
422534	O/E FTP MEDICARE			37		41
422725	ALL O/E TRM FRINGE			37		67
422751	ALL O/E ANT INS			16		20
422760	ALL O/E WRKCOMP			5		3
422761	ALL O/E UNEMP INS NHRMS			2		4
480101	OFFICE SUPPLIES			-		-
485107	POSTAGE			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
	Total 61000801		0.02	3,294	0.03	3,729
480101	OFFICE SUPPLIES			-		-
485118	FEDERAL EXPRESS			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61001451		-	-	-	-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490104	PHOTOGRAPHY SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552610	SIGNS/MURALS/BANNERS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61014461		-	-	-	-
Total Pgm 22263			0.02	3,294	0.03	3,729
22292 - SPA PA INSTRUCTION		61020653				
400000	FAC FTP SAL GEN BDG			-	2.00	105,083
400100	FAC FTP PAY		13.00	1,267,724	11.00	1,191,796
400210	CLNFAC FTP PAY		2.85	193,313	3.85	278,714
400690	OTHFAC FTP SAL GEN BDG		1.00	55,000		-
400714	OTHFAC FTP PAY			-	0.10	12,874

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
401300	FAC PTP PAY		1.55	130,539	1.55	137,803
401864	OTHFAC PTP PAY			-	0.50	36,050
401865	ADMNFAC PTP PAY		0.13	10,000	0.23	21,500
402700	O/E PTP PAY			-	0.30	12,360
418400	FAC FTP BEN GEN BDG			-		32,733
418420	FAC FTP HEALTH INS			210,414		252,906
418423	FAC FTP DISAB INS			3,523		11,248
418430	FAC FTP FICA CNT			96,898		101,604
418431	FAC FTP PERA			14,445		-
418433	FAC FTP OTH RTRPL			160,158		167,874
418434	FAC FTP MEDICARE			23,223		24,342
418436	FAC FTP SUPP PERA AED			-		9,118
418910	OTHFAC FTP BEN GEN BDG			14,003		-
419101	ALLFAC FTP ANT INS			10,250		12,020
419500	ALLFAC FTP WRKCOMP			3,011		1,477
419600	ALLFAC FTP UNEMP INS NHRMS			1,441		2,451
422520	O/E FTP HEALTH INS			-		4,436
422523	O/E FTP DISAB INS			-		83
422530	O/E FTP FICA CNT			-		766
422533	O/E FTP OTH RTRPL			-		1,236
422534	O/E FTP MEDICARE			-		179
422725	ALL O/E TRM FRINGE			-		290
422751	ALL O/E ANT INS			-		88
422760	ALL O/E WRKCOMP			-		11
422761	ALL O/E UNEMP INS NHRMS			-		18
480103	OFFICE EQUIPMENT RENTAL			-		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
495302	PARTICIPANT STIPENDS-NON-HRMS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61020653		18.53	2,193,942	19.53	2,419,060
	Total Pgm 22292		18.53	2,193,942	19.53	2,419,060
	22294 - SPA DEAN-ADMIN	61018451				
	System Default			-		-
	325100 MISC REV - OPERATING			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
401865	ADMNFAC PTP PAY		0.10	11,493	0.10	26,292
402600	O/E FTP PAY		12.60	1,156,416	13.05	1,207,354
402700	O/E PTP PAY		0.48	34,942	0.48	35,991
405100	CLASS FTP PAY		1.50	86,798	1.50	92,589
418420	FAC FTP HEALTH INS			2,118		1,755
418423	FAC FTP DISAB INS			25		176
418430	FAC FTP FICA CNT			713		1,630
418433	FAC FTP OTH RTRPL			1,149		2,629
418434	FAC FTP MEDICARE			167		381
419101	ALLFAC FTP ANT INS			74		188
419500	ALLFAC FTP WRKCOMP			22		23
419600	ALLFAC FTP UNEMP INS NHRMS			10		38
422520	O/E FTP HEALTH INS			144,045		195,564
422523	O/E FTP DISAB INS			2,599		7,836
422530	O/E FTP FICA CNT			37,719		38,834
422531	O/E FTP PERA			101,442		62,707
422533	O/E FTP OTH RTRPL			70,599		72,699
422534	O/E FTP MEDICARE			17,275		18,028
422536	O/E FTP SUPP PERA AED			-		55,006
422725	ALL O/E TRM FRINGE			17,501		29,947
422751	ALL O/E ANT INS			7,625		9,144
422760	ALL O/E WRKCOMP			2,240		1,124
422761	ALL O/E UNEMP INS NHRMS			1,072		1,864
425000	CLASS FTP BEN GEN BDG			23,214		-
425020	CLASS FTP HEALTH INS			30,827		24,211
425023	CLASS FTP DISAB INS			187		395
425030	CLASS FTP MEDICARE			761		854
425031	CLASS FTP PERA			17,812		6,713
425036	CLASS FTP SUPP PERA AED			-		5,888
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		425,125
480101	OFFICE SUPPLIES			-		-
480102	OFFICE SERVICES			-		-
480103	OFFICE EQUIPMENT RENTAL			-		-
480116	PAPER			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490104	PHOTOGRAPHY SERVICES			-		-
495101	OFFICIALS			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500500	IT MAINTENANCE AGREEMENTS			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-
502899	ID RENTALS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508702	GENERAL ADV SERVICES			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512601	SUBSCRIPTIONS			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
527695	ID INSTRUCTIONAL SUPPLIES			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
537603	FURNITURE < \$5000			-		-
540110	MOVING-EMPLOYEE REIMBURSEMNT			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
550102	OFFICIAL FUNCTION WITH ALCOHOL			-		-
550106	NONCASH RECOGNITION EMPLOYEE\$			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552606	OTHER OPERATING CONSULTANTS			-		-
552617	TRAINING FEES			-		-
552626	FEES/LICENSES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553099	ID CONFERENCE REGISTRATION FEE			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61018451		14.68	2,387,729	15.13	2,324,986
	Total Pgm 22294		14.68	2,387,729	15.13	2,324,986

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
37179 - SPA TECH FEE		61065654				
460000	OPERATING EXPENSE GEN BUDGET			12,308	-	-
500100	IT SUPPLIES			-	-	-
500203	CENTRALIZED FILE SERVERS			-	-	-
500400	IT SOFTWARE LICENSES			-	-	-
500800	COMPUTERS (BUNDLED< \$5000)			-	-	-
501000	PRINTERS < \$5000			-	-	-
501300	SOFTWARE			-	-	-
501400	PERIPHERALS < \$5000			-	-	-
552699	ID OTHER OPER SERVICES			-	-	-
	Total 61065654		-	12,308	-	-
Total Pgm 37179			-	12,308	-	-
39942 - SPA FACULTY TRAVEL		61000815				
510100	DUES/MEMBER-PROF ORGANIZATIO			-	-	-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	-	-
552601	OTHER OPERATING SUPPLIES			-	-	-
553000	CONFERENCE REGISTRATION FEES			-	-	-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-	-	-
	Total 61000815		-	-	-	-
510100	DUES/MEMBER-PROF ORGANIZATIO			-	-	-
552602	OTHER OPERATING SERVICES			-	-	-
553000	CONFERENCE REGISTRATION FEES			-	-	-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-	-	-
	Total 61001047		-	-	-	-
480101	OFFICE SUPPLIES			-	-	-
510100	DUES/MEMBER-PROF ORGANIZATIO			-	-	-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	-	-
512602	BOOKS			-	-	-
552601	OTHER OPERATING SUPPLIES			-	-	-
553000	CONFERENCE REGISTRATION FEES			-	-	-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-	-	-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-	-	-
	Total 61001207		-	-	-	-
480101	OFFICE SUPPLIES			-	-	-
485107	POSTAGE			-	-	-
500100	IT SUPPLIES			-	-	-
500400	IT SOFTWARE LICENSES			-	-	-
510100	DUES/MEMBER-PROF ORGANIZATIO			-	-	-
510200	DUES/MEMBER-CIVIC/COMM ORG			-	-	-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-	-	-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
527601		INSTRUCTIONAL SUPPLIES		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700100		EMPLOYEE TRAVEL - IN STATE		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
		Total 61001450	-	-	-	-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
		Total 61001555	-	-	-	-
487602		PRT/PUB/REPRO SERVICES		-		-
487699		ID PRINT PUBL & REPROD CHGS		-		-
550200		CONFERENCES		-		-
552601		OTHER OPERATING SUPPLIES		-		-
552602		OTHER OPERATING SERVICES		-		-
552606		OTHER OPERATING CONSULTANTS		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700100		EMPLOYEE TRAVEL - IN STATE		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
995100		CASH TRANSFER IN W/IN CAMPUS		-		-
		Total 61001581	-	-	-	-
500200		IT SERVICES		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700100		EMPLOYEE TRAVEL - IN STATE		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
995100		CASH TRANSFER IN W/IN CAMPUS		-		-
		Total 61001582	-	-	-	-
487602		PRT/PUB/REPRO SERVICES		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
		Total 61001758	-	-	-	-
500100		IT SUPPLIES		-		-
500400		IT SOFTWARE LICENSES		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
550100		OFFICIAL FUNCTIONS		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700100		EMPLOYEE TRAVEL - IN STATE		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
702100		NONEMPLOYEE TRVL -OUT OF STATE		-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
		Total 61001759	-	-	-	-
480119		OFFICE PRINTING		-		-
500400		IT SOFTWARE LICENSES		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
510300		LICENSES		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
		Total 61001760	-	-	-	-
553000		CONFERENCE REGISTRATION FEES		-		-
		Total 61002239	-	-	-	-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
		Total 61002240	-	-	-	-
700000		TRAVEL GENERAL BUDGET		75,000		75,000
		Total 61071210	-	75,000	-	75,000
480101		OFFICE SUPPLIES		-		-
487602		PRT/PUB/REPRO SERVICES		-		-
501400		PERIPHERALS < \$5000		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
512602		BOOKS		-		-
553000		CONFERENCE REGISTRATION FEES		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
		Total 61071219	-	-	-	-
500400		IT SOFTWARE LICENSES		-		-
500800		COMPUTERS (BUNDLED< \$5000)		-		-
501400		PERIPHERALS < \$5000		-		-
512600		SUBSCRPTS/BKS/PERIOD/SCORES		-		-
700200		EMPLOYEE TRAVEL - OUT-OF-STATE		-		-
995100		CASH TRANSFER IN W/IN CAMPUS		-		-
		Total 61086231	-	-	-	-
480101		OFFICE SUPPLIES		-		-
480117		TONER		-		-
510100		DUES/MEMBER-PROF ORGANIZATIO		-		-
510200		DUES/MEMBER-CIVIC/COMM ORG		-		-
553000		CONFERENCE REGISTRATION FEES		-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61086232		-	-	-	-
512602	BOOKS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61092795		-	-	-	-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61092796		-	-	-	-
Total Pgm 39942			-	75,000	-	75,000
57140 - SPA MAJPF GRAD EXPENSES 00792		61000791				
402600	O/E FTP PAY		1.00	62,920	1.15	74,323
402700	O/E PTP PAY		0.30	19,954	0.30	20,552
405100	CLASS FTP PAY		0.50	32,723	0.50	33,706
422520	O/E FTP HEALTH INS			23,415		33,157
422523	O/E FTP DISAB INS			182		805
422530	O/E FTP FICA CNT			1,705		2,283
422531	O/E FTP PERA			11,573		10,460
422533	O/E FTP OTH RTRPL			2,750		3,682
422534	O/E FTP MEDICARE			1,202		1,376
422536	O/E FTP SUPP PERA AED			-		9,176
422725	ALL O/E TRM FRINGE			1,217		3,015
422751	ALL O/E ANT INS			530		921
422760	ALL O/E WRKCOMP			156		113
422761	ALL O/E UNEMP INS NHRMS			75		188
425020	CLASS FTP HEALTH INS			10,276		-
425023	CLASS FTP DISAB INS			72		-
425031	CLASS FTP PERA			6,839		-
425036	CLASS FTP SUPP PERA AED			-		-
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			630		630
460001	RAP FEE SUPPORT-BUDGET ACCT			(630)		-
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
485107	POSTAGE			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
485118	FEDERAL EXPRESS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
501300	SOFTWARE			-		-
552602	OTHER OPERATING SERVICES			-		-
	Total 61000791		1.80	176,370	1.95	194,386
Total Pgm 57140			1.80	176,370	1.95	194,386
57141 - SPA MAJPF GRAD PROG FEE REV		61000792				
220200	INSTRUCTIONAL SUPPORT FEES			(176,370)		(176,370)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
	Total 61000792		-	(176,370)	-	(176,370)
Total Pgm 57141			-	(176,370)	-	(176,370)
57142 - SPA INSPF PROGRAM FEE 00794		61000793				
402600	O/E FTP PAY		0.40	24,800	0.40	27,398
422520	O/E FTP HEALTH INS			37		38
422523	O/E FTP DISAB INS			55		184
422530	O/E FTP FICA CNT			1,538		1,699
422533	O/E FTP OTH RTRPL			2,480		2,740
422534	O/E FTP MEDICARE			360		397
422725	ALL O/E TRM FRINGE			364		642
422751	ALL O/E ANT INS			159		196
422760	ALL O/E WRKCOMP			47		24
422761	ALL O/E UNEMP INS NHRMS			22		40
460000	OPERATING EXPENSE GEN BUDGET			14,405		14,405
482602	TELECOMM SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
501400	PERIPHERALS < \$5000			-		-
	Total 61000793		0.40	44,267	0.40	47,763
Total Pgm 57142			0.40	44,267	0.40	47,763
57143 - SPA INSPF PROGRAM FEE REV		61000794				
220200	INSTRUCTIONAL SUPPORT FEES			(44,265)		(47,215)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
	Total 61000794		-	(44,265)	-	(47,215)
Total Pgm 57143			-	(44,265)	-	(47,215)

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
59502 - PHD STUDENT SUPPORT		61001073				
325100	MISC REV - OPERATING			-		-
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
495302	PARTICIPANT STIPENDS-NON-HRMS			-		-
500203	CENTRALIZED FILE SERVERS			-		-
502899	ID RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATION			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
770100	STUDENT AID--GENERAL			200,000		200,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61001073				-	200,000	200,000
Total Pgm 59502				-	200,000	200,000
59507 - PHD INSTRUCTION		61001075				
401865	ADMNFAC PTP PAY	0.13		14,414	0.13	15,852
418420	FAC FTP HEALTH INS			4,416		3,460
418423	FAC FTP DISAB INS			32		106
418430	FAC FTP FICA CNT			894		983
418433	FAC FTP OTH RTRPL			1,441		1,585
418434	FAC FTP MEDICARE			209		230
419101	ALLFAC FTP ANT INS			92		113
419500	ALLFAC FTP WRKCOMP			27		14
419600	ALLFAC FTP UNEMP INS NHRMS			13		23
550100	OFFICIAL FUNCTIONS			-		-
Total 61001075		0.13		21,538	0.13	22,366
Total Pgm 59507		0.13		21,538	0.13	22,366
62244 - SPA BA PUBLIC SERVICE		61001347				
401865	ADMNFAC PTP PAY	0.05		20,500	0.05	14,000
402600	O/E FTP PAY	0.10		17,000	0.20	19,000
418420	FAC FTP HEALTH INS			1,331		2,397
418423	FAC FTP DISAB INS			45		94
418430	FAC FTP FICA CNT			1,271		868
418433	FAC FTP OTH RTRPL			2,050		1,400
418434	FAC FTP MEDICARE			297		203
419101	ALLFAC FTP ANT INS			131		100
419500	ALLFAC FTP WRKCOMP			39		12

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
419600	ALLFAC FTP UNEMP INS NHRMS			18		20
422520	O/E FTP HEALTH INS			1,522		1,756
422523	O/E FTP DISAB INS			37		127
422530	O/E FTP FICA CNT			1,054		1,178
422533	O/E FTP OTH RTRPL			1,700		1,900
422534	O/E FTP MEDICARE			246		275
422725	ALL O/E TRM FRINGE			250		446
422751	ALL O/E ANT INS			109		136
422760	ALL O/E WRKCOMP			32		17
422761	ALL O/E UNEMP INS NHRMS			15		28
500203	CENTRALIZED FILE SERVERS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
	Total 61001347		0.15	47,647	0.25	43,957
Total Pgm 62244			0.15	47,647	0.25	43,957
<b>Total 30080 --SPA-PUBLIC AFFAIRS INSTRUCTION</b>			35.71	4,941,460	37.41	5,107,663
<b>Total 30080--SPA-PUBLIC AFFAIRS INSTRUCTION</b>			35.71	4,941,460	37.41	5,107,663
<b>30085--SPA-CNTR ON DOMESTIC VIOLENCE</b>						
<b>30085</b>	SPA-CNTR ON DOMESTIC VIOLENCE					
<b>Total 30085 --SPA-CNTR ON DOMESTIC VIOLENCE</b>			-	-	-	-
<b>Total 30085--SPA-CNTR ON DOMESTIC VIOLENCE</b>			-	-	-	-
<b>30194--SPA-CRIMINAL JUSTICE</b>						
<b>30194</b>	SPA-CRIMINAL JUSTICE					
42046 - BA CJ		61076110				
400000	FAC FTP SAL GEN BDG			-	2.00	109,167
400100	FAC FTP PAY		3.00	253,517	2.00	206,018
400210	CLNFAC FTP PAY		2.00	127,280	3.00	208,472
401865	ADMNFAC PTP PAY		0.03	10,222	0.03	14,000
418400	FAC FTP BEN GEN BDG			-		34,005
418420	FAC FTP HEALTH INS			83,615		96,970
418423	FAC FTP DISAB INS			860		2,871
418430	FAC FTP FICA CNT			24,243		26,566
418431	FAC FTP PERA			13,957		9,041
418433	FAC FTP OTH RTRPL			32,424		34,918
418434	FAC FTP MEDICARE			5,670		6,213
418436	FAC FTP SUPP PERA AED			-		7,931
419101	ALLFAC FTP ANT INS			2,503		3,068
419500	ALLFAC FTP WRKCOMP			735		377
419600	ALLFAC FTP UNEMP INS NHRMS			352		626
482602	TELECOMM SERVICES			-		-
500100	IT SUPPLIES			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500203	CENTRALIZED FILE SERVERS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
	Total 61076110		5.03	555,378	7.03	760,243
Total Pgm 42046			5.03	555,378	7.03	760,243
45473 - MCJ INSTRUCTION		61086055				
400100	FAC FTP PAY		3.77	416,091	3.80	434,576
401865	ADMNFAC PTP PAY		0.03	15,351	0.03	15,351
418420	FAC FTP HEALTH INS			51,534		58,530
418423	FAC FTP DISAB INS			949		3,015
418430	FAC FTP FICA CNT			26,749		27,895
418433	FAC FTP OTH RTRPL			43,144		44,993
418434	FAC FTP MEDICARE			6,256		6,524
419101	ALLFAC FTP ANT INS			2,761		3,221
419500	ALLFAC FTP WRKCOMP			811		396
419600	ALLFAC FTP UNEMP INS NHRMS			388		657
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
501300	SOFTWARE			-		-
	Total 61086055		3.80	564,034	3.83	595,158
Total Pgm 45473			3.80	564,034	3.83	595,158
57145 - SPA MAJPF UG EXPENSES 00797		61000796				
402600	O/E FTP PAY		2.00	109,625	2.00	112,914
402700	O/E PTP PAY		0.08	4,988	0.08	5,138
422520	O/E FTP HEALTH INS			21,430		18,142
422523	O/E FTP DISAB INS			252		791
422530	O/E FTP FICA CNT			6,797		7,001
422531	O/E FTP PERA			1,043		586
422533	O/E FTP OTH RTRPL			10,963		11,291
422534	O/E FTP MEDICARE			1,662		1,712
422536	O/E FTP SUPP PERA AED			-		514
422725	ALL O/E TRM FRINGE			1,684		2,768
422751	ALL O/E ANT INS			734		845
422760	ALL O/E WRKCOMP			215		104
422761	ALL O/E UNEMP INS NHRMS			103		172
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487602	PRT/PUB/REPRO SERVICES			-		-

University of Colorado Denver  
 2022-2023 Departmental Budget  
 School of Public Affairs - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
		Total 61000796	2.08	159,496	2.08	161,977
Total Pgm 57145			2.08	159,496	2.08	161,977
57146 - SPA MAJPF UG PROG FEE REV		61000797				
220200	INSTRUCTIONAL SUPPORT FEES			(159,495)		(161,978)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
Total 61000797			-	(159,495)	-	(161,978)
Total Pgm 57146			-	(159,495)	-	(161,978)
<b>Total 30194 --SPA-CRIMINAL JUSTICE</b>			10.91	1,119,413	12.93	1,355,401
<b>Total 30194--SPA-CRIMINAL JUSTICE</b>			10.91	1,119,413	12.93	1,355,401
<b>30234--SPA-ACADEMIC SUPPORT</b>						
<b>30234 SPA-ACADEMIC SUPPORT</b>						
59503 - NON-PHD STUDENT SUPPORT		61001074				
550100	OFFICIAL FUNCTIONS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
770100	STUDENT AID--GENERAL			50,000		50,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61001074			-	50,000	-	50,000
Total Pgm 59503			-	50,000	-	50,000
<b>Total 30234 --SPA-ACADEMIC SUPPORT</b>			-	50,000	-	50,000
<b>Total 30234--SPA-ACADEMIC SUPPORT</b>			-	50,000	-	50,000
RevenueTotal				(380,130)		(385,563)
Expenditure Total			46.62	6,491,003	50.33	6,898,626
Grand Total			46.62	6,110,873	50.33	6,513,063