

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 SCHOOL OF PHARMACY - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>					

20522 -- SOP-FINANCIAL AFFAIRS ADMIN

20522		<i>SOP-Financial Affairs Admin</i>					
20314	ICR RESRV	2-1-18362	12817				
450000	Operating Expense			\$56,116		\$55,031	
995100	Cash Transfer From w/in			(\$56,116)		(\$55,031)	fr CSA 36018 ICR Resv
Total 20314							
20315	ICR POLICY DISTR	2-1-18360	12707				
450000	Operating Expense			\$148,350		\$165,095	
810100	Equipment >= \$5000			\$20,000			
995100	Cash Transfer From w/in			(\$168,350)		(\$165,095)	fr CSA 36018 ICR Spd
Total 20315							
20316	TUITION DEBT	2-1-18321	10241				
552900	Bad Debts					\$7,500	
Total 20316						\$7,500	
20318	S/P UNALLOCATED RSRV	2-1-18305	12812				
450000	Operating Expense			\$577,901			
Total 20318				\$577,901			
Total 20522				\$577,901		\$7,500	
Total				\$577,901		\$7,500	
Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN				\$577,901		\$7,500	

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<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>		

H0156 -- H-SOP-UNRESTRICTED

20492 -- SOP-ICR REVENUE

		<i>SOP-ICR Revenue</i>						
20265	ICR-DEPARTMENTAL	2-1-08325	28661					
315100	F&A				(\$47,213)		(\$52,149)	
Total 20265					(\$47,213)		(\$52,149)	

Total 20492 (\$47,213) (\$52,149)

Total 20492 -- SOP-ICR REVENUE (\$47,213) (\$52,149)

H0157 -- H-SOP-GENERAL

		<i>SOP-General Revenue</i>						
20263	STATE APPROPRIATION	2-1-08300	20478					
200200	StOfColo Approp				(\$80,000)		(\$20,000) fr PrOf:TLE 2000	
200200	StOfColo Approp				(\$1,814,621)		(\$2,502,754)	
200200	StOfColo Approp				(\$554,729)		(\$685,898) PharmD.Program	
Total 20263					(\$2,449,350)		(\$3,208,652)	

Total 20490 (\$2,449,350) (\$3,208,652)

20491 -- SOP-Miscellaneous Revenue

		<i>SOP-Miscellaneous Revenue</i>						
20264	S/P MISC REVENUE	2-1-08370	17305					
325100	Miscellaneous Rev				(\$18,606)		(\$16,255)	
Total 20264					(\$18,606)		(\$16,255)	

Total 20491 (\$18,606) (\$16,255)

Total H0157 -- H-SOP-GENERAL (\$2,467,956) (\$3,224,907)

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<i>Program Number</i>	<i>Program Description</i>	<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>				
H0158 -- H-SOP-TUITION								
20493 SOP-PostBacPharmD I Revenue								
20266	POSTBACI PHARMD FALL	2-1-08314		28387				
205100	Res Tuition-Grad				(\$32,370)			Didn't anticipate students
206000	NonRes Tuition-Grad				(\$12,720)			
Total 20266					(\$45,090)			
Total 20493					(\$45,090)			
20494 SOP-PostBacPharmD II Revenue								
20267	POSTBACII PHARMD SUM	2-1-08364		18563				
205100	Res Tuition-Grad				(\$29,880)		(\$15,300)	
206000	NonRes Tuition-Grad				(\$6,360)			
Total 20267					(\$36,240)		(\$15,300)	
20268	POSTBAC I PHARMD SPR	2-1-08344		36801				
205100	Res Tuition-Grad				(\$32,370)		(\$15,300)	FY00 separated I/II's
206000	NonRes Tuition-Grad				(\$12,720)			
Total 20268					(\$45,090)		(\$15,300)	
25770	SOP POST PHARMD FALL	2-1-08318		33156				
205100	Res Tuition-Grad						(\$15,300)	FY99 in ST 36801
Total 25770							(\$15,300)	
25774	SOP PHARMD II FALL	2-1-08321		33152				
205200	Res Tuition-Undgrad						(\$188,146)	FY99 didn't have II's
206100	NonRes Tuition-Undgrad						(\$6,476)	
Total 25774							(\$194,622)	
25840	SOP PHARMD II SPRING	2-1-08351		33147				
205200	Res Tuition-Undgrad						(\$188,146)	
206100	NonRes Tuition-Undgrad						(\$6,476)	
Total 25840							(\$194,622)	
Total 20494					(\$81,330)		(\$435,144)	
20495 SOP-Entry Level PharmD I Rev								
25764	SOP PHARMD I SPRING	2-1-08350		33148				
205200	Res Tuition-Undgrad				(\$306,864)		(\$300,124)	
206100	NonRes Tuition-Undgrad				(\$155,343)		(\$122,402)	
Total 25764					(\$462,207)		(\$422,526)	
25773	SOP PHARMD I FALL	2-1-08320		33153				
205200	Res Tuition-Undgrad				(\$306,864)		(\$300,124)	
206100	NonRes Tuition-Undgrad				(\$155,342)		(\$122,402)	
Total 25773					(\$462,206)		(\$422,526)	
Total 20495					(\$924,413)		(\$845,052)	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20499				SOP-PharmD Track-In II Rev			
20271	TRACK-IN-FALL	2-1-08315	28386				
205100	Res Tuition-Grad			(\$226,000)			FY99 incl Track-In I/II's
206000	NonRes Tuition-Grad			(\$5,440)			FY00 separated I/II's
Total 20271				(\$231,440)			
20273	TRACK-IN SPRING	2-1-08345	21371				
205100	Res Tuition-Grad			(\$226,000)			
206000	NonRes Tuition-Grad			(\$5,440)			
Total 20273				(\$231,440)			
25716	TRACK-IN II SUMMER	2-1-08366	33856				
205100	Res Tuition-Grad					(\$116,736)	FY99 in ST 36802
Total 25716						(\$116,736)	
25766	SOP TRACK-IN II SPRN	2-1-08349	33149				
205100	Res Tuition-Grad					(\$116,736)	
Total 25766						(\$116,736)	
25772	SOP TRACK-IN II FALL	2-1-08319	33154				
205100	Res Tuition-Grad					(\$116,736)	
Total 25772						(\$116,736)	
Total 20499						(\$462,880)	(\$350,208)
20500				SOP-Pharmaceutical Science Rev			
20274	PHD PHARM SCI FALL	2-1-08312	28389				
205100	Res Tuition-Grad			(\$9,996)		(\$8,530)	
206000	NonRes Tuition-Grad			(\$2,490)		(\$2,975)	
Total 20274				(\$12,486)		(\$11,505)	
20275	PHD PHARM SCI SPRING	2-1-08342	21374				
205100	Res Tuition-Grad			(\$9,996)		(\$8,530)	
206000	NonRes Tuition-Grad			(\$2,490)		(\$2,975)	
Total 20275				(\$12,486)		(\$11,505)	
20276	PHD PHARM SCI SUMMER	2-1-08362	18565				
205100	Res Tuition-Grad			(\$2,856)		(\$3,896)	
206000	NonRes Tuition-Grad			(\$2,490)		(\$1,700)	
Total 20276				(\$5,346)		(\$5,596)	
20277	PHD PHARM SCI WINTER	2-1-08332	12215				
205100	Res Tuition-Grad			(\$9,996)		(\$8,530)	
206000	NonRes Tuition-Grad			(\$2,490)		(\$2,975)	
Total 20277				(\$12,486)		(\$11,505)	
Total 20500						(\$42,804)	(\$40,111)

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

20501							
<i>SOP-Toxicology Revenue</i>							
20278	PHD-TOX FALL	2-1-08313	28388				
205100	Res Tuition-Grad			(\$7,140)		(\$9,383)	
206000	NonRes Tuition-Grad					(\$8,925)	
Total 20278				(\$7,140)		(\$18,308)	
20279	PHD-TOX SPRING	2-1-08343	21373				
205100	Res Tuition-Grad			(\$7,140)		(\$9,383)	
206000	NonRes Tuition-Grad					(\$8,925)	
Total 20279				(\$7,140)		(\$18,308)	
20280	PHD-TOX SUMMER	2-1-08363	18564				
205100	Res Tuition-Grad			(\$2,142)		(\$4,383)	
Total 20280				(\$2,142)		(\$4,383)	
20281	PhD TOX WINTER	2-1-08333	12214				
205100	Res Tuition-Grad			(\$7,140)		(\$9,383)	
206000	NonRes Tuition-Grad					(\$8,925)	
Total 20281				(\$7,140)		(\$18,308)	
Total 20501				(\$23,562)		(\$59,307)	
20504							
<i>SOP-PharmD Track-In I Rev</i>							
20272	TRACK-IN I SUMMER	2-1-08365	36802				
205100	Res Tuition-Grad			(\$226,000)			
205200	Res Tuition-Undgrad					(\$108,544)	
206000	NonRes Tuition-Grad			(\$5,440)			
Total 20272				(\$231,440)		(\$108,544)	
25765	SOP TRACK-IN I SPRNG	2-1-08347	33150				
205200	Res Tuition-Undgrad					(\$108,329)	FY99 in ST 21371
Total 25765						(\$108,329)	
25771	SOP TRACK-IN I FALL	2-1-08317	33155				
205200	Res Tuition-Undgrad					(\$108,544)	FY99 in ST 28386
Total 25771						(\$108,544)	
Total 20504				(\$231,440)		(\$325,417)	
20506							
<i>SOP-Senior 5 Revenue</i>							
20282	UNDRGRAD FALL	2-1-08311	28390				
205200	Res Tuition-Undgrad			(\$268,320)		(\$109,928)	
206100	NonRes Tuition-Undgrad			(\$12,462)		(\$6,476)	
Total 20282				(\$280,782)		(\$116,404)	
20284	UNDRGRAD SPRING	2-1-08341	21375				
205200	Res Tuition-Undgrad			(\$268,320)		(\$109,928)	
206100	NonRes Tuition-Undgrad			(\$12,462)		(\$6,476)	
Total 20284				(\$280,782)		(\$116,404)	
Total 20506				(\$561,564)		(\$232,808)	
Total H0158 -- H-SOP-TUITION				(\$2,373,083)		(\$2,288,047)	

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<i>Program Number</i>	<i>Program Description</i>	<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>				
H0166 -- H-SOP-STUDENT FEES								
20509 SOP-Matriculation Fees Revenue								
20287	MATRICULATION FEES	2-1-08335		25191				
220000	Fees General Budget - use							(\$674)
220200	Instructional Support Fees						(\$7,453)	
325600	Registrar/Bursar Serv						(\$900)	
Total 20287							(\$8,353)	(\$674)
Total 20509							(\$8,353)	(\$674)
20510 SOP-Computer Fees Revenue								
20288	COMPUTER FEES	2-1-08336		25190				
220000	Fees General Budget - use							(\$18,700)
220200	Instructional Support Fees						(\$16,350)	
Total 20288							(\$16,350)	(\$18,700)
Total 20510							(\$16,350)	(\$18,700)
20511 SOP-B.S. Externship Fees Rev								
20290	BS EXTERNSHIP FEE	2-1-08337		23687				
220200	Instructional Support Fees						(\$6,700)	(\$5,200)
Total 20290							(\$6,700)	(\$5,200)
Total 20511							(\$6,700)	(\$5,200)
20512 SOP-PharmD Extern Fees Rev								
20291	PHARM.D. EXTERNSHIP	2-1-08338		22941				
220200	Instructional Support Fees						(\$3,000)	(\$12,600)
Total 20291							(\$3,000)	(\$12,600)
Total 20512							(\$3,000)	(\$12,600)
20513 SOP-PCLC Fees Revenue								
20292	PHARMACEUTICS LAB FE	2-1-08340		30835				
220200	Instructional Support Fees						(\$4,550)	(\$4,500)
Total 20292							(\$4,550)	(\$4,500)
Total 20513							(\$4,550)	(\$4,500)
Total H0166 -- H-SOP-STUDENT FEES							(\$38,953)	(\$41,674)
Total H0156 -- H-SOP-UNRESTRICTED							(\$4,927,205)	(\$5,606,777)

RESOURCES

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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<i>Program Number</i>	<i>Program Description</i>	<i>Account</i>	<i>Account Description</i>					
H0167 -- H-SOP-DEAN OF PHARMACY								
20514 -- SOP-DEAN ADMINISTRATION								
20514								
<i>SOP-DEAN Administration</i>								
25841	SOP DEAN'S OFFICE-AD	2-1-18315	33145					
407500	Hourly General Budget -					0.20	\$6,200	
450000	Operating Expense						\$40,000	
770000	Student Aid General						\$1,335	
995200	Cash Transfer From Othr						(\$5,257)	earnings from cash
Total 25841						0.20	\$42,278	
Total 20514						0.20	\$42,278	
Total 20514 -- SOP-DEAN ADMINISTRATION						0.20	\$42,278	
20516 -- SOP-DEAN RESERVES & COMMIT								
20516								
<i>SOP-DEAN Reserves & Commit</i>								
20295	DEAN'S RESERVE	2-1-18390	13702					
450000	Operating Expense						\$25,000	\$25,000
Total 20295							\$25,000	\$25,000
Total 20516							\$25,000	\$25,000
Total 20516 -- SOP-DEAN RESERVES & COMMIT							\$25,000	\$25,000
Total H0167 -- H-SOP-DEAN OF PHARMACY						0.20	\$67,278	

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20301	ICR-DEPARTMENTAL	2-1-18393	28663				
402500	Officer/Exempt		0.05	\$3,506	0.05	\$3,611	
405100	Class-Reg FT Payroll		0.40	\$13,037	0.15	\$17,848	
418500	Faculty FT FT Health			\$88			
418600	Faculty FT FT Life			\$6		\$9	
418800	Faculty FT Disability			\$11		\$9	
418900	Faculty FT FICA			\$217		\$224	
419900	Faculty FT Medicare			\$51		\$52	
420000	Faculty FT TIAA			\$324		\$352	
422600	Exempt Prof Health Insur					\$88	
425100	Classified Health			\$1,164		\$1,340	
425200	Classified Life Insurance			\$17		\$21	
425400	Classified Disability Insur			\$27		\$36	
425600	Classified PERA			\$1,499		\$2,035	
426400	Classified Medicare			\$189		\$258	
450000	Operating Expense			\$27,077		\$26,266	
Total 20301			0.45	\$47,213	0.20	\$52,149	
20303	SOP RETIREE BENEFITS	2-1-18348	20118				
418500	Faculty FT FT Health			\$2,713		\$1,920	
418600	Faculty FT FT Life			\$64		\$48	
418700	Faculty FT Dental			\$324		\$300	
422600	Exempt Prof Health Insur					\$2,853	
Total 20303				\$3,101		\$5,121	

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20304	S/P INSTRUCTIONAL	2-1-18320	30340				
400000	Faculty General Budget -		30.16	\$2,098,692	0.50	\$15,000	
401600	Graduate Students PT		0.30	\$15,000			
405100	Class-Reg FT Payroll		5.85	\$189,595	0.80	\$25,488	
407500	Hourly General Budget -				0.20	\$6,000	
418500	Faculty FT FT Health			\$81,257			
418600	Faculty FT FT Life			\$5,339			
418800	Faculty FT Disability			\$4,405			
418900	Faculty FT FICA			\$122,363			
419000	Faculty FT PERA			\$6,297			
419900	Faculty FT Medicare			\$29,638			
420000	Faculty FT TIAA			\$194,174			
425100	Classified Health			\$16,007		\$2,460	
425200	Classified Life Insurance			\$252		\$34	
425400	Classified Disability Insur			\$380		\$51	
425600	Classified PERA			\$21,803		\$2,906	
426400	Classified Medicare			\$2,749		\$370	
450000	Operating Expense			\$185,000		\$239,540	
545100	Insurance Supplies &			\$122			
700000	Travel General Budget -			\$22,500			
960400	Other Allocations			\$227		\$161	to CSA 24780 Self Risk
960400	Other Allocations		0.14	\$11,790	0.13	\$11,790	to CSA 17118 NM
997100	Cash Transfer To Within			\$8,000		\$8,000	to CSA 15290 Ger
997100	Cash Transfer To Within		0.00	\$0	0.00	\$10,287	to CSA 22375 Ombud
997100	Cash Transfer To Within			\$12,747		\$12,747	to OAA 16101 SIS
Total 20304			36.45	\$3,028,337	1.63	\$334,834	
20305	COMPUTER FEES	2-1-18335	25197				
407500	Hourly General Budget -		0.10	\$3,000	0.16	\$5,000	
450000	Operating Expense			\$13,350		\$13,700	
Total 20305			0.10	\$16,350	0.16	\$18,700	

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<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				
20307	CIT COMMITTEE	2-1-18337	12256				
402500	Officer/Exempt		1.00	\$55,000	1.21	\$66,400	
405100	Class-Reg FT Payroll		1.00	\$33,456	2.00	\$81,324	
418500	Faculty FT FT Health			\$1,754			
418600	Faculty FT FT Life			\$177			
418800	Faculty FT Disability			\$146			
418900	Faculty FT FICA			\$3,410			
419900	Faculty FT Medicare			\$798			
420000	Faculty FT TIAA			\$5,225			
422600	Exempt Prof Health Insur					\$2,187	
422700	Exempt Prof Life Insurance					\$189	
422900	Exempt Prof Disability					\$171	
423100	Exempt Prof PERA					\$7,570	
423900	Exempt Prof Medicare					\$963	
425100	Classified Health			\$3,075		\$5,262	
425200	Classified Life Insurance			\$43		\$86	
425400	Classified Disability Insur			\$2		\$162	
425600	Classified PERA			\$3,847		\$9,271	
426400	Classified Medicare			\$485		\$1,180	
450000	Operating Expense			\$24,000		\$40,000	
545100	Insurance Supplies &			\$4		\$4	
810000	Fixed Asset General			\$20,000			
995200	Cash Transfer From Othr			(\$32,500)			
Total 20307			2.00	\$118,922	3.21	\$214,769	
24808	CURRICULUM CMTEE	2-1-18325	31713				
450000	Operating Expense					\$5,000	
700000	Travel General Budget -					\$5,000	
Total 24808						\$10,000	
Total 20518			49.66	\$3,988,997	17.40	\$1,605,506	
Total 20518 -- SOP-ADMINISTRATION			49.66	\$3,988,997	17.40	\$1,605,506	
H0169 -- H-SOP-SCHOOL PROGRAMS							
20519		SOP-Externship Program					
20308	EXTERNSHIP PROGM	2-1-18310	17099				
450000	Operating Expense			\$13,769		\$29,500	
700000	Travel General Budget -			\$800		\$500	
Total 20308				\$14,569		\$30,000	
Total 20519				\$14,569		\$30,000	
Total H0169 -- H-SOP-SCHOOL PROGRAMS				\$14,569		\$30,000	
Total H0168 -- H-SOP-SCHOOL OPERATIONS			49.66	\$4,003,566	17.40	\$1,635,506	

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 1999-2000 DEPARTMENTAL BUDGET
 SCHOOL OF PHARMACY - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>			
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>		
<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>
				<i>Notes00</i>	

H0174 -- H-SOP-DEPT PHARMACY PRAC

20534 -- SOP-DOPP GENERAL OPERATIONS

20534		<i>SOP-DOPP General Operations</i>			
20372	DEPT OF PHARM PRACTC	2-1-18330	26121		
407500	Hourly General Budget -		0.17	\$4,900	
450000	Operating Expense			\$24,100	\$26,700
Total 20372			0.17	\$29,000	\$26,700
25762	SOP DOPP FAC SALARY	2-1-18331	33144		
400000	Faculty General Budget -			18.16	\$1,158,038
405100	Class-Reg FT Payroll			4.50	\$144,516
418500	Faculty FT FT Health				\$48,510
418600	Faculty FT FT Life				\$3,435
418800	Faculty FT Disability				\$3,115
418900	Faculty FT FICA				\$72,978
419000	Faculty FT PERA				\$2,827
419900	Faculty FT Medicare				\$17,350
420000	Faculty FT TIAA				\$116,659
425100	Classified Health				\$11,628
425200	Classified Life Insurance				\$194
425400	Classified Disability Insur				\$289
425600	Classified PERA				\$16,475
426400	Classified Medicare				\$2,096
450000	Operating Expense				\$10,000
545100	Insurance Supplies &				\$74
700000	Travel General Budget -				\$23,500
Total 25762				22.66	\$1,631,684

Total 20534			0.17	\$29,000	22.66	\$1,658,384
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Total 20534 -- SOP-DOPP GENERAL OPERATIONS			0.17	\$29,000	22.66	\$1,658,384
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20537 -- SOP-DOPP DRUG INFO CENTER

20537		<i>SOP-DOPP Drug Info Center</i>			
20386	S/P DRUG INFO	2-1-18332	17732		
450000	Operating Expense			\$13,000	\$13,000
Total 20386				\$13,000	\$13,000

Total 20537				\$13,000	\$13,000
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Total 20537 -- SOP-DOPP DRUG INFO				\$13,000	\$13,000
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Total H0174 -- H-SOP-DEPT PHARMACY PRAC			0.17	\$42,000	22.66	\$1,671,384
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REVENUE TOTAL SCHOOL OF PHARMACY				(\$4,927,205)		(\$5,606,777)
EXPENDITURE TOTAL SCHOOL OF PHARMACY	55.42			\$4,927,205	68.75	\$5,606,777
GRAND TOTAL SCHOOL OF PHARMACY	55.42			\$0	68.75	\$0