

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

20522 -- SOP-FINANCIAL AFFAIRS ADMIN

20522		SOP-FINANCIAL AFFAIRS ADMIN				
20314	ICR RESRV	2-1-18362	12817			
450000	OPERATING EXPENSE GEN BUDGET			\$82,696	\$141,942	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$82,696)	(\$141,942fr CSA 36018 rsv	
Total 20314						
20315	ICR POLICY DISTR	2-1-18360	12707			
450000	OPERATING EXPENSE GEN BUDGET			\$248,088	\$425,825	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$248,088)	(\$425,825fr CSA 36018 spd	
Total 20315						
20318	S/P UNALLOCATED RSRV	2-1-18305	12812			
450000	OPERATING EXPENSE GEN BUDGET			\$8,066	\$276,169	
Total 20318				\$8,066	\$276,169	
Total 20522				\$8,066	\$276,169	
Total				\$8,066	\$276,169	
Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN				\$8,066	\$276,169	

H0156 -- H-SOP-UNRESTRICTED RESOURCES

20492 -- SOP-ICR REVENUE

20492		SOP-ICR REVENUE				
20265	ICR-DEPARTMENTAL ADM	2-1-08325	28661			
315100	F&A REV-RESEARCH-ONCAMPUS			(\$56,857)	(\$56,857)	
Total 20265				(\$56,857)	(\$56,857)	
Total 20492				(\$56,857)	(\$56,857)	
Total 20492 -- SOP-ICR REVENUE				(\$56,857)	(\$56,857)	

H0157 -- H-SOP-GENERAL

20490		SOP-GENERAL REVENUE				
20263	STATE APPROPRIATION	2-1-08300	20478			
200200	STOF COLO APPROP			(\$4,628,292)	(\$5,294,205)	
Total 20263				(\$4,628,292)	(\$5,294,205)	
Total 20490				(\$4,628,292)	(\$5,294,205)	
20491		SOP-MISCELLANEOUS REVENUE				
20264	S/P MISC REVENUE	2-1-08370	17305			
325603	APPLICATION FEES			(\$15,565)	(\$22,225)	
Total 20264				(\$15,565)	(\$22,225)	
Total 20491				(\$15,565)	(\$22,225)	
Total H0157 -- H-SOP-GENERAL				(\$4,643,857)	(\$5,316,430)	

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<i>Account</i>	<i>Account Description</i>	<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>	

H0158 -- H-SOP-TUITION

20495

SOP-ENTRY LEVEL PHARMD I REV

25764	SOP PHARMD I SPRING	2-1-08350	33148			
205200	RES TUITION-UNDGRAD				(\$371,272)	(\$477,225)
206100	NONRES TUITION-UNDGRAD				(\$210,210)	(\$154,350)
Total 25764					(\$581,482)	(\$631,575)
25773	SOP PHARMD I FALL	2-1-08320	33153			
205200	RES TUITION-UNDGRAD				(\$371,272)	(\$477,225)
206100	NONRES TUITION-UNDGRAD				(\$210,210)	(\$154,350)
Total 25773					(\$581,482)	(\$631,575)

Total 20495

(\$1,162,964) (\$1,263,150)

20496

SOP-ENTRY LEVEL PHARMD II REV

25774	EL PHARMD II FALL	2-1-08321	38432			
205100	RES TUITION-GRAD				(\$383,929)	(\$472,680)
206000	NONRES TUITION-GRAD				(\$9,555)	(\$10,290)
Total 25774					(\$393,484)	(\$482,970)
25840	EL PHARMD II SPRING	2-1-08351	38433			
205100	RES TUITION-GRAD				(\$383,929)	(\$472,680)
206000	NONRES TUITION-GRAD				(\$9,555)	(\$10,290)
Total 25840					(\$393,484)	(\$482,970)

Total 20496

(\$786,968) (\$965,940)

20497

SOP-ENTRY LVL PHARMD III REV

20269	SOP PHARMD III FALL	2-1-08316	40219			
205100	RES TUITION-GRAD				(\$316,425)	(\$418,140)
206000	NONRES TUITION-GRAD				(\$19,110)	(\$20,580)
206200	NONRES TUITION-GRAD WICHE				(\$6,869)	
Total 20269					(\$342,404)	(\$438,720)
20270	SOP PHARMD III SPRING	2-1-08346	40220			
205100	RES TUITION-GRAD				(\$316,425)	(\$418,140)
206000	NONRES TUITION-GRAD				(\$19,110)	(\$20,580)
206200	NONRES TUITION-GRAD WICHE				(\$6,869)	
Total 20270					(\$342,404)	(\$438,720)

Total 20497

(\$684,808) (\$877,440)

20498

SOP-ENTRY LVL PHARMD IV REV

28746	PHARMD IV SUMMER	2-1-08322	45126			
205100	RES TUITION-GRAD				(\$38,070)	(\$242,933)
206000	NONRES TUITION-GRAD					(\$13,940)
206200	NONRES TUITION-GRAD WICHE					(\$2,918)
Total 28746					(\$38,070)	(\$259,791)

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
28747	PHARMD IV FALL	2-1-08323	45127				
205100	RES TUITION-GRAD			(\$75,951)		(\$224,220)	
206000	NONRES TUITION-GRAD					(\$13,720)	
206200	NONRES TUITION-GRAD WICHE					(\$4,864)	
Total 28747				(\$75,951)		(\$242,804)	
28748	PHARMD IV SPRING	2-1-08324	45128				
205100	RES TUITION-GRAD			(\$75,951)		(\$224,220)	
206000	NONRES TUITION-GRAD					(\$13,720)	
206200	NONRES TUITION-GRAD WICHE					(\$4,863)	
Total 28748				(\$75,951)		(\$242,803)	
Total 20498				(\$189,972)		(\$745,398)	
20499		SOP-PHARMD TRACK-IN II REV					
25716	TRACK-IN II SUMMER	2-1-08366	33856				
205100	RES TUITION-GRAD			(\$29,610)			Program ended
Total 25716				(\$29,610)			
25766	SOP TRACK-IN II SPRN	2-1-08349	33149				
205100	RES TUITION-GRAD			(\$59,073)			
Total 25766				(\$59,073)			
25772	SOP TRACK-IN II FALL	2-1-08319	33154				
205100	RES TUITION-GRAD			(\$59,073)			
Total 25772				(\$59,073)			
Total 20499				(\$147,756)			
20500		SOP-PHARMACEUTICAL SCIENCE REV					
20274	PHD PHARM SCI FALL	2-1-08312	28389				
205100	RES TUITION-GRAD			(\$7,860)		(\$14,391)	
206000	NONRES TUITION-GRAD			(\$11,600)		(\$23,987)	
Total 20274				(\$19,460)		(\$38,378)	
20275	PHD PHARM SCI SPRING	2-1-08342	21374				
205100	RES TUITION-GRAD			(\$7,860)		(\$14,391)	
206000	NONRES TUITION-GRAD			(\$11,600)		(\$23,987)	
Total 20275				(\$19,460)		(\$38,378)	
20276	PHD PHARM SCI SUMMER	2-1-08362	18565				
205100	RES TUITION-GRAD			(\$1,890)		(\$1,928)	
206000	NONRES TUITION-GRAD					(\$8,267)	
Total 20276				(\$1,890)		(\$10,195)	
20277	PHD PHARM SCI WINTER	2-1-08332	12215				
205100	RES TUITION-GRAD			(\$7,860)		(\$14,391)	
206000	NONRES TUITION-GRAD			(\$11,600)		(\$23,987)	
Total 20277				(\$19,460)		(\$38,378)	
Total 20500				(\$60,270)		(\$125,329)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20501		SOP-TOXICOLOGY REVENUE					
20278	PHD-TOX FALL	2-1-08313	28388				
205100	RES TUITION-GRAD			(\$9,170)		(\$7,337)	
206000	NONRES TUITION-GRAD			(\$2,320)		(\$7,496)	
Total 20278				(\$11,490)		(\$14,833)	
20279	PHD-TOX SPRING	2-1-08343	21373				
205100	RES TUITION-GRAD			(\$8,620)		(\$7,337)	
206000	NONRES TUITION-GRAD			(\$2,320)		(\$7,496)	
Total 20279				(\$10,940)		(\$14,833)	
20280	PHD-TOX SUMMER	2-1-08363	18564				
205100	RES TUITION-GRAD			(\$3,904)		(\$1,083)	
205100	RES TUITION-GRAD					(\$845)	
Total 20280				(\$3,904)		(\$1,928)	
20281	PHD TOX WINTER	2-1-08333	12214				
205100	RES TUITION-GRAD			(\$8,515)		(\$7,337)	
206000	NONRES TUITION-GRAD			(\$2,320)		(\$7,496)	
Total 20281				(\$10,835)		(\$14,833)	
Total 20501				(\$37,169)		(\$46,427)	
Total H0158 -- H-SOP-TUITION				(\$3,069,907)		(\$4,023,684)	
H0166 -- H-SOP-STUDENT FEES							
20509		SOP-MATRICULATION FEES REVENUE					
20287	MATRICULATION FEES	2-1-08335	25191				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$900)		(\$315)	
Total 20287				(\$900)		(\$315)	
Total 20509				(\$900)		(\$315)	
20510		SOP-COMPUTER FEES REVENUE					
20288	COMPUTER FEES	2-1-08336	25190				
220200	INSTRUCTIONAL SUPPORT FEES			(\$15,150)		(\$18,000)	
Total 20288				(\$15,150)		(\$18,000)	
Total 20510				(\$15,150)		(\$18,000)	
20512		SOP-PHARMD EXTERN FEES REV					
20291	PHARM.D. EXTERNSHIP	2-1-08338	22941				
220200	INSTRUCTIONAL SUPPORT FEES			(\$10,000)		(\$5,217)	
Total 20291				(\$10,000)		(\$5,217)	
Total 20512				(\$10,000)		(\$5,217)	
20513		SOP-PCLC FEES REVENUE					
20292	PHARMACEUTICS LAB FE	2-1-08340	30835				
220200	INSTRUCTIONAL SUPPORT FEES			(\$5,005)		(\$15,950)	
Total 20292				(\$5,005)		(\$15,950)	
Total 20513				(\$5,005)		(\$15,950)	
Total H0166 -- H-SOP-STUDENT FEES				(\$31,055)		(\$39,482)	

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Total H0156 -- H-SOP-UNRESTRICTED RESOURCES				(\$7,801,676)	(\$9,436,453)		
H0167 -- H-SOP-DEAN OF PHARMACY							
20514 -- SOP-DEAN ADMINISTRATION							
20514		SOP-DEAN ADMINISTRATION					
25841	SOP DEAN'S OFFICE-AD	2-1-18315	33145				
450000	OPERATING EXPENSE GEN BUDGET				\$14,000	\$6,000	
995200	CASH TRANSFER IN OTHR CAMPUS				(\$5,257)	(\$5,257)	Earnings on Cash Balance
Total 25841					\$8,743	\$743	
Total 20514					\$8,743	\$743	
Total 20514 -- SOP-DEAN ADMINISTRATION					\$8,743	\$743	
20516 -- SOP-DEAN RESERVES & COMMIT							
20516		SOP-DEAN RESERVES & COMMIT					
20295	DEAN'S RESERVE	2-1-18390	13702				
450000	OPERATING EXPENSE GEN BUDGET				\$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					\$33,743	\$25,743	

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H0168 -- H-SOP-SCHOOL OPERATIONS							
20518 -- SOP-ADMINISTRATION							
20518		SOP-ADMINISTRATION					
20299	S/P ADMIN	2-1-18300	18488				
400000	FACULTY GENERAL BUDGET		4.42	\$440,560	1.50	\$206,050	Includes Office of Ed
400000	FACULTY GENERAL BUDGET				3.80	\$381,174	budget until new FOPPS
402500	OFFR/EXMPT PROF STAFF GEN BUD				1.00	\$77,400	is set-up
402500	OFFR/EXMPT PROF STAFF GEN BUD		6.00	\$611,740	5.00	\$572,405	
405100	CLASS-REG FT PAYROLL		4.95	\$206,280	1.95	\$95,906	
405100	CLASS-REG FT PAYROLL				4.81	\$181,367	
407500	HOURLY WAGES GENERAL BUDGET		0.36	\$11,000	0.47	\$14,500	
418500	FACULTY FT FT HEALTH INSURANCE			\$14,126		\$4,260	
418500	FACULTY FT FT HEALTH INSURANCE					\$11,170	
418600	FACULTY FT FT LIFE INSURANCE			\$835		\$191	
418600	FACULTY FT FT LIFE INSURANCE					\$482	
418800	FACULTY FT DISABILITY INSUR			\$937		\$361	
418800	FACULTY FT DISABILITY INSUR					\$916	
418900	FACULTY FT FICA CONTRIBUTION					\$18,350	
418900	FACULTY FT FICA CONTRIBUTION			\$21,300		\$9,669	
419101	FACULTY FT ANNUITANT'S INSUR			\$1,410		\$877	
419101	FACULTY FT ANNUITANT'S INSUR					\$1,623	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$6,392		\$1,113	
419205	FACULTY FT-TERMPAY FRINGE RATE					\$2,058	
419500	FACULTY FT WORKER'S COMP			\$2,180		\$569	
419500	FACULTY FT WORKER'S COMP					\$1,053	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$269		\$208	
419600	FACULTY FT UNEMPLOYMENT INSUR					\$385	
419900	FACULTY FT MEDICARE					\$5,527	
419900	FACULTY FT MEDICARE			\$6,389		\$2,988	
420000	FACULTY FT TIAA					\$38,118	
420000	FACULTY FT TIAA			\$44,056		\$20,605	
422600	EXEMPT PROF HEALTH INSUR					\$1,966	
422600	EXEMPT PROF HEALTH INSUR			\$15,237		\$14,399	
422700	EXEMPT PROF LIFE INSURANCE			\$945		\$635	
422700	EXEMPT PROF LIFE INSURANCE					\$127	
422900	EXEMPT PROF DISABILITY INSUR					\$241	
422900	EXEMPT PROF DISABILITY INSUR			\$1,060		\$1,205	
423000	EXEMPT PROF FICA CONTRIB					\$4,799	
423000	EXEMPT PROF FICA CONTRIB			\$9,449		\$5,264	
423100	EXEMPT PROF PERA			\$31,987		\$35,828	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$330	
423201	EXEMPT PROF ANNUITANT'S INSUR			\$1,264		\$2,439	
423301	EXMPT PROF-TERMPAY FRINGE RATE			\$5,732		\$3,091	

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423301	EXMPT PROF-TERMPAY FRINGE RATE					\$418	
423500	EXEMPT PROF WORKER'S COMP			\$1,956		\$1,580	
423500	EXEMPT PROF WORKER'S COMP					\$214	
423600	EXEMPT PROF UNEMPLOYMENT INSUR			\$241		\$578	
423600	EXEMPT PROF UNEMPLOYMENT INSUR					\$47	
423900	EXEMPT PROF MEDICARE					\$1,122	
423900	EXEMPT PROF MEDICARE			\$4,594		\$7,108	
424000	EXEMPT PROF TIAA					\$7,740	
424000	EXEMPT PROF TIAA			\$28,864		\$22,791	
425100	CLASSIFIED HEALTH INSURANCE			\$10,413		\$1,868	
425100	CLASSIFIED HEALTH INSURANCE					\$8,364	
425200	CLASSIFIED LIFE INSURANCE					\$132	
425200	CLASSIFIED LIFE INSURANCE			\$137		\$53	
425400	CLASSIFIED DISABILITY INSUR					\$363	
425400	CLASSIFIED DISABILITY INSUR			\$413		\$192	
425600	CLASSIFIED PERA					\$18,862	
425600	CLASSIFIED PERA			\$20,422		\$9,975	
425701	CLASSIFIED ANNUITANT'S INSUR					\$771	
425701	CLASSIFIED ANNUITANT'S INSUR			\$659		\$409	
425801	CLASSIFIED-TERMPAY FRINGE RATE					\$980	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,994		\$517	
426000	CLASSIFIED WORKER'S COMP			\$1,021		\$265	
426000	CLASSIFIED WORKER'S COMP					\$500	
426100	CLASSIFIED UNEMPLOYMENT INSUR					\$182	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$125		\$97	
426400	CLASSIFIED MEDICARE			\$2,991		\$1,391	
426400	CLASSIFIED MEDICARE					\$2,629	
450000	OPERATING EXPENSE GEN BUDGET			\$57,650		\$54,000	
450000	OPERATING EXPENSE GEN BUDGET					\$4,000	
450000	OPERATING EXPENSE GEN BUDGET					\$4,850	
545100	INSUR SUPPLIES AND SERVICES			\$38		\$26	
545100	INSUR SUPPLIES AND SERVICES					\$20	
700000	TRAVEL GENERAL BUDGET			\$17,350		\$9,500	
700000	TRAVEL GENERAL BUDGET					\$12,250	
770000	STUDENT AID--GENERAL BUDGET			\$2,150			
Total 20299			15.73	\$1,585,166	18.53	\$1,893,443	

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20301	ICR-DEPARTMENTAL ADM	2-1-18393	28663				
400000	FACULTY GENERAL BUDGET		0.05	\$3,951	0.05	\$4,148	
405100	CLASS-REG FT PAYROLL		0.40	\$16,547	0.40	\$16,369	
418500	FACULTY FT FT HEALTH INSURANCE			\$97		\$98	
418600	FACULTY FT FT LIFE INSURANCE			\$9		\$6	
418800	FACULTY FT DISABILITY INSUR			\$11		\$12	
418900	FACULTY FT FICA CONTRIBUTION			\$245		\$257	
419101	FACULTY FT ANNUITANT'S INSUR			\$13		\$18	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$57		\$22	
419500	FACULTY FT WORKER'S COMP			\$20		\$11	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$2		\$4	
419900	FACULTY FT MEDICARE			\$57		\$60	
420000	FACULTY FT TIAA			\$395		\$415	
425100	CLASSIFIED HEALTH INSURANCE			\$817		\$1,005	
425200	CLASSIFIED LIFE INSURANCE			\$55		\$12	
425400	CLASSIFIED DISABILITY INSUR			\$33		\$34	
425600	CLASSIFIED PERA			\$1,638		\$1,702	
425701	CLASSIFIED ANNUITANT'S INSUR			\$53		\$70	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$241		\$88	
426000	CLASSIFIED WORKER'S COMP			\$81		\$46	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$10		\$16	
426400	CLASSIFIED MEDICARE			\$240		\$237	
450000	OPERATING EXPENSE GEN BUDGET			\$32,285		\$32,227	
Total 20301			0.45	\$56,857	0.45	\$56,857	
20303	TLE AWARD	2-1-18348	20118				
450000	OPERATING EXPENSE GEN BUDGET			\$30,000			
995200	CASH TRANSFER IN OTHR CAMPUS			(\$30,000)			
Total 20303							

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20304	S/P INSTRUCTIONAL	2-1-18320	30340				
405100	CLASS-REG FT PAYROLL		2.80	\$141,060	2.80	\$148,144	
425100	CLASSIFIED HEALTH INSURANCE			\$6,274		\$7,078	
425200	CLASSIFIED LIFE INSURANCE			\$78		\$78	
425400	CLASSIFIED DISABILITY INSUR			\$282		\$296	
425600	CLASSIFIED PERA			\$13,965		\$15,406	
425701	CLASSIFIED ANNUITANT'S INSUR			\$451		\$632	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,046		\$801	
426000	CLASSIFIED WORKER'S COMP			\$698		\$408	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$86		\$149	
426400	CLASSIFIED MEDICARE			\$2,046		\$2,149	
450000	OPERATING EXPENSE GEN BUDGET			\$215,000		\$254,270	
960400	OTHER ALLOCATIONS			\$957		\$1,244 to CSA 35457/35452 risk	
960400	OTHER ALLOCATIONS		0.12	\$11,790	0.11	\$11,790 to CSA 17118 news	
960400	OTHER ALLOCATIONS			\$17,545		\$15,312 to CSA 15290 Ger	
960400	OTHER ALLOCATIONS			\$12,747		\$12,747 to OAA 35438 SIS	
960400	OTHER ALLOCATIONS					\$3,000 to OAA 15303 Video	
960400	OTHER ALLOCATIONS			\$10,696		\$11,277 to CSA 22375 Ombuds	
Total 20304			2.92	\$435,721	2.91	\$484,781	
20305	COMPUTER FEES	2-1-18335	25197				
450000	OPERATING EXPENSE GEN BUDGET			\$14,000		\$18,000	
Total 20305				\$14,000		\$18,000	
20306	RECRUITMENT ACCT	2-1-18345	28615				
450000	OPERATING EXPENSE GEN BUDGET			\$20,000		\$20,000	
700000	TRAVEL GENERAL BUDGET			\$20,000		\$20,000	
Total 20306				\$40,000		\$40,000	
20307	CIT COMMITTEE	2-1-18337	12256				
450000	OPERATING EXPENSE GEN BUDGET			\$44,000		\$47,210	
Total 20307				\$44,000		\$47,210	
24808	S/P FACULTY DEVELOPMENT	2-1-18325	31713				
450000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$500	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$4,500	
Total 24808				\$6,000		\$5,000	
27552	SERVICE LEARNING/JARVIS	2-1-18308	41190				
450000	OPERATING EXPENSE GEN BUDGET			\$27,213		\$4,000	
Total 27552				\$27,213		\$4,000	
27553	PROFESSIONAL SKILLS LAB	2-1-18309	41191				
450000	OPERATING EXPENSE GEN BUDGET			\$6,500		\$27,213	
Total 27553				\$6,500		\$27,213	
Total 20518			19.10	\$2,215,457	21.89	\$2,576,504	
Total 20518 -- SOP-ADMINISTRATION			19.10	\$2,215,457	21.89	\$2,576,504	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
H0169 -- H-SOP-SCHOOL PROGRAMS							
20519		SOP-EXTERNSHIP PROGRAM					
20308	EXTERNSHIP PROGM	2-1-18310	17099				
450000	OPERATING EXPENSE GEN BUDGET			\$27,500		\$27,500	
700000	TRAVEL GENERAL BUDGET			\$2,500		\$2,500	
Total 20308				\$30,000		\$30,000	
Total 20519				\$30,000		\$30,000	
Total H0169 -- H-SOP-SCHOOL PROGRAMS				\$30,000		\$30,000	
Total H0168 -- H-SOP-SCHOOL OPERATIONS			19.10	\$2,245,457	21.89	\$2,606,504	
H0170 -- H-SOP-STUDENT SERVICES							
20523 -- SOP-STUDENT SERVICES ADMIN							
20523		SOP-STUDENT SERVICES ADMIN					
20320	OFFICE OF STUDENT SV	2-1-18307	12539				
450000	OPERATING EXPENSE GEN BUDGET			\$39,000		\$40,500	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
Total 20320				\$41,000		\$42,500	
Total 20523				\$41,000		\$42,500	
Total 20523 -- SOP-STUDENT SERVICES ADMIN				\$41,000		\$42,500	
SOP-STUDENT SERVICES PROGRAMS							
20524		SOP-STUDENT SERVICES PROGRAMS					
20322	S/P COMMENCEMENT	2-1-18380	24746				
450000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$25,000	
960100	GENERAL ADMIN RECHARGE			\$5,751		\$12,298	to OAA 24747 Comm
Total 20322				\$30,751		\$37,298	
20323	STUDENT DIVRST FUND	2-1-18385	11125				
770400	SCHOLARSHIPS			\$203,000		\$273,000	
Total 20323				\$203,000		\$273,000	
31627	SOP RESIDENT-NEED BASED SCH	2-1-08302	52194				
770400	SCHOLARSHIPS					\$24,128	
Total 31627						\$24,128	
Total 20524				\$233,751		\$334,426	
Total 20524 -- SOP-STUDENT SERVICES PROGRAMS				\$233,751		\$334,426	
Total H0170 -- H-SOP-STUDENT SERVICES				\$274,751		\$376,926	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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SCHOOL OF PHARMACY - UNRESTRICTED FUND**

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0171 -- H-SOP-DEPT PHARMACY SCI

20527 -- SOP-DOPS GENERAL OPERATIONS

20527		SOP-DOPS GENERAL OPERATIONS					
20313	DOPS SALARY INCENTIVES	2-1-18397	38919				
450000	OPERATING EXPENSE GEN BUDGET					\$142,809	
Total 20313						\$142,809	
20332	PHARM SCI DEPT	2-1-18317	13382				
407500	HOURLY WAGES GENERAL BUDGET		0.06	\$2,000			
450000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$35,000	
Total 20332			0.06	\$32,000		\$35,000	
20342	DOPS ICR C/F	2-1-18394	26918				
450000	OPERATING EXPENSE GEN BUDGET					\$50,000	
Total 20342						\$50,000	
25842	DOPS FACULTY SALARY	2-1-18318	33143				
400000	FACULTY GENERAL BUDGET		21.95	\$1,887,236	23.15	\$2,130,195	
405100	CLASS-REG FT PAYROLL		2.85	\$112,946	2.85	\$113,139	
418500	FACULTY FT FT HEALTH INSURANCE			\$72,395		\$66,992	
418600	FACULTY FT FT LIFE INSURANCE			\$4,152		\$2,811	
418800	FACULTY FT DISABILITY INSUR			\$4,652		\$5,341	
418900	FACULTY FT FICA CONTRIBUTION			\$117,596		\$122,911	
419101	FACULTY FT ANNUITANT'S INSUR			\$6,423		\$9,076	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$29,132		\$11,506	
419500	FACULTY FT WORKER'S COMP			\$9,939		\$5,880	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$1,224		\$2,154	
419900	FACULTY FT MEDICARE			\$29,109		\$30,889	
420000	FACULTY FT TIAA			\$200,754		\$213,021	
425100	CLASSIFIED HEALTH INSURANCE			\$8,243		\$7,307	
425200	CLASSIFIED LIFE INSURANCE			\$72		\$80	
425400	CLASSIFIED DISABILITY INSUR			\$226		\$226	
425600	CLASSIFIED PERA			\$11,182		\$11,392	
425701	CLASSIFIED ANNUITANT'S INSUR			\$361		\$482	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$1,639		\$611	
426000	CLASSIFIED WORKER'S COMP			\$559		\$312	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$69		\$115	
426400	CLASSIFIED MEDICARE			\$1,638		\$1,640	
450000	OPERATING EXPENSE GEN BUDGET			\$12,500		\$12,500	
545100	INSUR SUPPLIES AND SERVICES			\$85		\$99	
700000	TRAVEL GENERAL BUDGET			\$19,000		\$19,000	
Total 25842			24.80	\$2,531,132	26.00	\$2,767,679	
Total 20527			24.86	\$2,563,132	26.00	\$2,995,488	
Total 20527 -- SOP-DOPS GENERAL OPERATIONS			24.86	\$2,563,132	26.00	\$2,995,488	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

H0172 -- H-SOP-DOPS GRADUATE PROGRAMS

20530		SOP-DOPS-GRADUATE STUDENT SUP				
20362	PHD PROGRAM	2-1-18319	23153			
450000	OPERATING EXPENSE GEN BUDGET			\$11,700		\$10,000
700000	TRAVEL GENERAL BUDGET			\$3,500		\$7,000
960400	OTHER ALLOCATIONS					\$676 to GS 27013 BSP
960400	OTHER ALLOCATIONS		0.01	\$3,000	0.01	\$3,000 to GS 22362
Total 20362			0.01	\$18,200	0.01	\$20,676
20363	PHARMACEUTICAL SCI GRAD PGM	2-1-18340	16100			
402200	STUDENT FACULTY BUDGET POOL		7.38	\$95,650	5.70	\$103,000
Total 20363			7.38	\$95,650	5.70	\$103,000
20366	PHD TUITION WAIVERS	2-1-18343	24303			
439998	HSC-TUITION REMISSION					\$85,000
770200	TUITION/FEE AWARD			\$95,000		
Total 20366				\$95,000		\$85,000
29384	TOXICOLOGY GRADUATE PROGRAM	2-1-18398	46915			
402200	STUDENT FACULTY BUDGET POOL		7.38	\$95,650	5.70	\$103,000
Total 29384			7.38	\$95,650	5.70	\$103,000
29609	PHARM SCI TUITION WAIVERS	2-1-18306	47641			
439998	HSC-TUITION REMISSION					\$97,000
Total 29609						\$97,000
Total 20530			14.77	\$304,500	11.41	\$408,676
Total H0172 -- H-SOP-DOPS GRADUATE PROGRAMS			14.77	\$304,500	11.41	\$408,676
Total H0171 -- H-SOP-DEPT PHARMACY SCI			39.63	\$2,867,632	37.41	\$3,404,164

H0174 -- H-SOP-DEPT PHARMACY PRAC

20534 -- SOP-DOPP GENERAL OPERATIONS

20534		SOP-DOPP GENERAL OPERATIONS				
20372	DEPT OF PHARM PRACTC	2-1-18330	26121			
450000	OPERATING EXPENSE GEN BUDGET			\$32,500		\$35,000
Total 20372				\$32,500		\$35,000
20374	DOPP ICR	2-1-18365	22209			
450000	OPERATING EXPENSE GEN BUDGET					\$215,356
Total 20374						\$215,356

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
25762	SOP DOPP FAC SALARY	2-1-18331	33144				
400000	FACULTY GENERAL BUDGET		22.44	\$1,665,342	23.55	\$1,892,393	
405100	CLASS-REG FT PAYROLL		4.30	\$173,028	3.00	\$112,969	
418500	FACULTY FT FT HEALTH INSURANCE			\$60,850		\$62,286	
418600	FACULTY FT FT LIFE INSURANCE			\$4,246		\$2,986	
418800	FACULTY FT DISABILITY INSUR			\$4,758		\$5,681	
418900	FACULTY FT FICA CONTRIBUTION			\$102,193		\$108,733	
419000	FACULTY FT PERA			\$3,671		\$3,856	
419101	FACULTY FT ANNUITANT'S INSUR			\$5,392		\$7,682	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$24,455		\$9,745	
419500	FACULTY FT WORKER'S COMP			\$8,341		\$4,976	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$1,028		\$1,821	
419900	FACULTY FT MEDICARE			\$24,440		\$26,154	
420000	FACULTY FT TIAA			\$164,826		\$176,635	
425100	CLASSIFIED HEALTH INSURANCE			\$10,231		\$7,845	
425200	CLASSIFIED LIFE INSURANCE			\$126		\$78	
425400	CLASSIFIED DISABILITY INSUR			\$346		\$225	
425600	CLASSIFIED PERA			\$17,130		\$11,749	
425701	CLASSIFIED ANNUITANT'S INSUR			\$554		\$481	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,511		\$610	
426000	CLASSIFIED WORKER'S COMP			\$856		\$311	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$105		\$114	
426400	CLASSIFIED MEDICARE			\$2,509		\$1,638	
450000	OPERATING EXPENSE GEN BUDGET			\$16,050		\$14,050	
545100	INSUR SUPPLIES AND SERVICES			\$89		\$123	
700000	TRAVEL GENERAL BUDGET			\$31,450		\$28,450	
Total 25762			26.74	\$2,324,527	26.55	\$2,481,591	
Total 20534			26.74	\$2,357,027	26.55	\$2,731,947	
Total 20534 -- SOP-DOPP GENERAL OPERATIONS			26.74	\$2,357,027	26.55	\$2,731,947	
20537 -- SOP-DOPP DRUG INFO CENTER							
20537		SOP-DOPP DRUG INFO CENTER					
20386	S/P DRUG INFO	2-1-18332	17732				
450000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$15,000	
Total 20386				\$15,000		\$15,000	
Total 20537				\$15,000		\$15,000	
Total 20537 -- SOP-DOPP DRUG INFO CENTER				\$15,000		\$15,000	
Total H0174 -- H-SOP-DEPT PHARMACY PRAC			26.74	\$2,372,027	26.55	\$2,746,947	

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
 2002-2003 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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
REVENUE TOTAL SCHOOL OF PHARMACY				(\$7,801,676)		(\$9,436,453)	
EXPENDITURE TOTAL SCHOOL OF PHARMACY			85.47	\$7,801,676	85.85	\$9,436,453	
GRAND TOTAL SCHOOL OF PHARMACY			85.47	\$0	85.85	\$0	