

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS  
2005-2006 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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	

**20522 -- SOP-FINANCIAL AFFAIRS ADMIN**

<b>20522</b>		<b>SOP-FINANCIAL AFFAIRS ADMIN</b>						
20314	ICR RESRV	2-1-18362	61012817					
460000	OPERATING EXPENSE GEN BUDGET			\$99,641		\$77,217		
995100	CASH TRANSFER IN W/IN CAMPUS			(\$99,641)		(\$77,217)	fr CSA 61036018 rsv	
Total 20314								
20315	ICR POLICY DISTR	2-1-18360	61012707					
460000	OPERATING EXPENSE GEN BUDGET			\$298,924		\$231,652		
995100	CASH TRANSFER IN W/IN CAMPUS			(\$298,924)		(\$231,652)	fr CSA 61036018 spd	
Total 20315								
20318	S/P UNALLOCATED RSRV	2-1-18305	61012812					
460000	OPERATING EXPENSE GEN BUDGET					\$20,018		
Total 20318						\$20,018		
<b>Total 20522</b>						\$20,018		
<b>Total</b>						\$20,018		
<b>Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN</b>						\$20,018		

**H0156 -- H-SOP-UNRESTRICTED RESOURCES**

**20492 -- SOP-ICR REVENUE**

<b>20492</b>		<b>SOP-ICR REVENUE</b>						
20265	ICR-DEPARTMENTAL ADM	2-1-08325	61128661					
315100	F&A REV-RESEARCH-ONCAMPUS			(\$56,857)		(\$56,857)		
Total 20265				(\$56,857)		(\$56,857)		
<b>Total 20492</b>				(\$56,857)		(\$56,857)		
<b>Total 20492 -- SOP-ICR REVENUE</b>				(\$56,857)		(\$56,857)		

**H0157 -- H-SOP-GENERAL**

<b>20490</b>		<b>SOP-GENERAL REVENUE</b>						
20263	STATE APPROPRIATION	2-1-08300	61020478					
200200	STOF COLO APPROP			(\$1,634,843)		(\$612,195)		
Total 20263				(\$1,634,843)		(\$612,195)		
<b>Total 20490</b>				(\$1,634,843)		(\$612,195)		
<b>20491</b>		<b>SOP-MISCELLANEOUS REVENUE</b>						
20264	S/P MISC REVENUE	2-1-08370	61017305					
325603	APPLICATION FEES			(\$42,580)		(\$44,530)		
Total 20264				(\$42,580)		(\$44,530)		
<b>Total 20491</b>				(\$42,580)		(\$44,530)		
<b>Total H0157 -- H-SOP-GENERAL</b>				(\$1,677,423)		(\$656,725)		

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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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<b>H0158 -- H-SOP-TUITION</b>							
<b>20495</b>		<b>SOP-PHARMD I REV</b>					
25764	SOP PHARMD I SPRING	2-1-08350	61033148				
205200	RES TUITION-UNDGRAD			(\$521,230)		(\$644,014)	
206100	NONRES TUITION-UNDGRAD			(\$256,662)		(\$348,300)	
Total 25764				(\$777,892)		(\$992,314)	
25773	SOP PHARMD I FALL	2-1-08320	61033153				
205200	RES TUITION-UNDGRAD			(\$521,230)		(\$644,014)	
206100	NONRES TUITION-UNDGRAD			(\$256,662)		(\$348,300)	
Total 25773				(\$777,892)		(\$992,314)	
<b>Total 20495</b>				(\$1,555,784)		(\$1,984,628)	
<b>20496</b>		<b>SOP-PHARMD II REV</b>					
25774	EL PHARMD II FALL	2-1-08321	61038432				
205100	RES TUITION-GRAD			(\$659,855)		(\$838,404)	
206000	NONRES TUITION-GRAD			(\$12,222)		(\$13,932)	
206200	NONRES TUITION-GRAD WICHE			(\$25,485)		(\$13,932)	
Total 25774				(\$697,562)		(\$866,268)	
25840	EL PHARMD II SPRING	2-1-08351	61038433				
205100	RES TUITION-GRAD			(\$659,855)		(\$838,404)	
206000	NONRES TUITION-GRAD			(\$12,222)		(\$13,932)	
206200	NONRES TUITION-GRAD WICHE			(\$25,485)		(\$13,932)	
Total 25840				(\$697,562)		(\$866,268)	
<b>Total 20496</b>				(\$1,395,124)		(\$1,732,536)	
<b>20497</b>		<b>SOP-PHARMD III REV</b>					
20269	SOP PHARMD III FALL	2-1-08316	61040219				
205100	RES TUITION-GRAD			(\$654,310)		(\$838,404)	
206000	NONRES TUITION-GRAD			(\$36,666)		(\$41,796)	
Total 20269				(\$690,976)		(\$880,200)	
20270	SOP PHARMD III SPRING	2-1-08346	61040220				
205100	RES TUITION-GRAD			(\$654,310)		(\$838,404)	
206000	NONRES TUITION-GRAD			(\$36,666)		(\$41,796)	
Total 20270				(\$690,976)		(\$880,200)	
<b>Total 20497</b>				(\$1,381,952)		(\$1,760,400)	
<b>20498</b>		<b>SOP-PHARMD IV REV</b>					
28746	PHARMD IV SUMMER	2-1-08322	61045126				
205100	RES TUITION-GRAD			(\$416,586)		(\$473,753)	
206000	NONRES TUITION-GRAD			(\$11,184)		(\$16,502)	
206200	NONRES TUITION-GRAD WICHE			(\$3,264)			
Total 28746				(\$431,034)		(\$490,255)	

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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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
28747	PHARMD IV FALL	2-1-08323	61045127				
205100	RES TUITION-GRAD			(\$373,296)		(\$510,140)	
206000	NONRES TUITION-GRAD					(\$9,288)	
206200	NONRES TUITION-GRAD WICHE			(\$5,663)			
Total 28747				(\$378,959)		(\$519,428)	
28748	PHARMD IV SPRING	2-1-08324	61045128				
205100	RES TUITION-GRAD			(\$373,296)		(\$510,140)	
206000	NONRES TUITION-GRAD					(\$9,288)	
206200	NONRES TUITION-GRAD WICHE			(\$5,663)			
Total 28748				(\$378,959)		(\$519,428)	
<b>Total 20498</b>				(\$1,188,952)		(\$1,529,111)	
<b>20500</b>		<b>SOP-PHARMACEUTICAL SCIENCE REV</b>					
20274	PHD PHARM SCI FALL	2-1-08312	61028389				
205100	RES TUITION-GRAD			(\$16,480)		(\$33,138)	
206000	NONRES TUITION-GRAD			(\$17,820)		(\$32,724)	
Total 20274				(\$34,300)		(\$65,862)	
20275	PHD PHARM SCI SPRING	2-1-08342	61021374				
205100	RES TUITION-GRAD			(\$16,480)		(\$33,139)	
206000	NONRES TUITION-GRAD			(\$17,820)		(\$32,724)	
Total 20275				(\$34,300)		(\$65,863)	
20276	PHD PHARM SCI SUMMER	2-1-08362	61018565				
205100	RES TUITION-GRAD			(\$5,940)		(\$8,880)	
206000	NONRES TUITION-GRAD			(\$22,038)		(\$18,857)	
Total 20276				(\$27,978)		(\$27,737)	
20277	PHD PHARM SCI WINTER	2-1-08332	61012215				
205100	RES TUITION-GRAD			(\$16,480)			FY06 is in semesters
206000	NONRES TUITION-GRAD			(\$17,820)			
Total 20277				(\$34,300)			
<b>Total 20500</b>				(\$130,878)		(\$159,462)	
<b>20501</b>		<b>SOP-TOXICOLOGY REVENUE</b>					
20278	PHD-TOX FALL	2-1-08313	61028388				
205100	RES TUITION-GRAD			(\$15,450)		(\$22,092)	
206000	NONRES TUITION-GRAD			(\$14,256)		(\$57,267)	
Total 20278				(\$29,706)		(\$79,359)	
20279	PHD-TOX SPRING	2-1-08343	61021373				
205100	RES TUITION-GRAD			(\$15,450)		(\$20,251)	
206000	NONRES TUITION-GRAD			(\$14,256)		(\$57,267)	
Total 20279				(\$29,706)		(\$77,518)	
20280	PHD-TOX SUMMER	2-1-08363	61018564				
205100	RES TUITION-GRAD			(\$6,012)		(\$14,093)	
206000	NONRES TUITION-GRAD			(\$12,689)		(\$40,401)	
Total 20280				(\$18,701)		(\$54,494)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20281	PHD TOX WINTER	2-1-08333	61012214				
205100	RES TUITION-GRAD			(\$15,450)			
206000	NONRES TUITION-GRAD			(\$14,256)			
Total 20281				(\$29,706)			
<b>Total 20501</b>				(\$107,819)		(\$211,371)	
<b>Total H0158 -- H-SOP-TUITION</b>				(\$5,760,509)		(\$7,377,508)	
<b>H0166 -- H-SOP-STUDENT FEES</b>							
<b>20509</b>		<b>SOP-MATRICULATION FEES REVENUE</b>					
20287	MATRICULATION FEES	2-1-08335	61025191				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$1,200)			
Total 20287				(\$1,200)			
<b>Total 20509</b>				(\$1,200)			
<b>20510</b>		<b>SOP-COMPUTER FEES REVENUE</b>					
20288	COMPUTER FEES	2-1-08336	61025190				
220200	INSTRUCTIONAL SUPPORT FEES			(\$25,050)		(\$53,900)	
Total 20288				(\$25,050)		(\$53,900)	
<b>Total 20510</b>				(\$25,050)		(\$53,900)	
<b>20512</b>		<b>SOP-PHARMD EXTERN FEES REV</b>					
20291	PHARM.D. EXTERNSHIP	2-1-08338	61022941				
220200	INSTRUCTIONAL SUPPORT FEES			(\$20,400)		(\$23,200)	
Total 20291				(\$20,400)		(\$23,200)	
<b>Total 20512</b>				(\$20,400)		(\$23,200)	
<b>20513</b>		<b>SOP-PCLC FEES REVENUE</b>					
20292	PHARMACEUTICS LAB FE	2-1-08340	61030835				
220200	INSTRUCTIONAL SUPPORT FEES			(\$12,675)		(\$44,500)	
Total 20292				(\$12,675)		(\$44,500)	
<b>Total 20513</b>				(\$12,675)		(\$44,500)	
<b>Total H0166 -- H-SOP-STUDENT FEES</b>				(\$59,325)		(\$121,600)	
<b>Total H0156 -- H-SOP-UNRESTRICTED RESOURCES</b>				(\$7,554,114)		(\$8,212,690)	
<b>H0167 -- H-SOP-DEAN OF PHARMACY</b>							
<b>20514 -- SOP-DEAN ADMINISTRATION</b>							
<b>20514</b>		<b>SOP-DEAN ADMINISTRATION</b>					
25841	SOP DEAN'S OFFICE-AD	2-1-18315	61033145				
460000	OPERATING EXPENSE GEN BUDGET			\$11,330		\$9,000	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$5,257)		(\$5,257)earnings on cash balance	
Total 25841				\$6,073		\$3,743	
<b>Total 20514</b>				\$6,073		\$3,743	
<b>Total 20514 -- SOP-DEAN ADMINISTRATION</b>				\$6,073		\$3,743	

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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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
<b>20516 -- SOP-DEAN RESERVES &amp; COMMIT</b>							
<b>20516</b>		<b>SOP-DEAN RESERVES &amp; COMMIT</b>					
20295	DEAN'S RESERVE	2-1-18390	61013702				
460000	OPERATING EXPENSE GEN BUDGET			\$119,217		\$92,000	
Total 20295				\$119,217		\$92,000	
<b>Total 20516</b>				\$119,217		\$92,000	
<b>Total 20516 -- SOP-DEAN RESERVES &amp; COMMIT</b>				\$119,217		\$92,000	
<b>Total H0167 -- H-SOP-DEAN OF PHARMACY</b>				\$125,290		\$95,743	

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<i>Account</i>	<i>Account Description</i>		<i>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>

**H0168 -- H-SOP-SCHOOL OPERATIONS**

**20518 -- SOP-ADMINISTRATION**

**20518**

**SOP-ADMINISTRATION**

20299	S/P ADMIN	2-1-18300	61018488				
400000	FAC FTP SAL GEN BDG			1.50	\$219,294	1.50	\$233,258
402500	O/E FTP SAL GEN BDG			6.00	\$641,840	6.00	\$661,190
405100	CLASS FTP PAY			1.75	\$83,176	1.75	\$86,806
418420	FAC FTP HEALTH INS				\$3,386		\$4,880
418421	FAC FTP LIFE INS				\$167		\$167
418422	FAC FTP DENTAL INS				\$374		\$425
418423	FAC FTP DISAB INS				\$431		\$431
418430	FAC FTP FICA CNT				\$10,169		\$10,707
418433	FAC FTP OTH RTRPL				\$21,929		\$23,326
418434	FAC FTP MEDICARE				\$3,180		\$3,382
419101	ALLFAC FTP ANT INS				\$913		\$1,087
419205	ALLFAC FTP TRM FRINGE				\$2,406		\$2,842
419500	ALLFAC FTP WRKCOMP				\$761		\$804
419600	ALLFAC FTP UNEMP INS				\$347		\$220
422520	O/E FTP HEALTH INS				\$11,832		\$16,353
422521	O/E FTP LIFE INS				\$666		\$666
422522	O/E FTP DENTAL INS				\$1,500		\$1,415
422523	O/E FTP DISAB INS				\$1,722		\$1,722
422530	O/E FTP FICA CNT				\$5,450		\$5,580
422531	O/E FTP PERA				\$41,263		\$45,357
422533	O/E FTP OTH RTRPL				\$23,531		\$23,531
422534	O/E FTP MEDICARE				\$6,756		\$6,925
422725	ALL O/E TRM FRINGE				\$7,041		\$8,053
422751	ALL O/E ANT INS				\$2,671		\$3,083
422760	ALL O/E WRKCOMP				\$2,229		\$2,281
422761	ALL O/E UNEMP INS				\$1,014		\$621
425020	CLASS FTP HEALTH INS				\$3,384		\$3,994
425021	CLASS FTP LIFE INS				\$42		\$98
425022	CLASS FTP DENTAL INS				\$437		\$485
425023	CLASS FTP DISAB INS				\$166		\$130
425030	CLASS FTP MEDICARE				\$332		\$359
425031	CLASS FTP PERA				\$8,442		\$9,245
425701	ALLCLASS ANT INS				\$346		\$404
425801	ALLCLASS TRM FRINGE				\$913		\$1,057
426000	ALLCLASS WRKCOMP				\$289		\$299
426100	ALLCLASS UNEMP INS				\$131		\$81
460000	OPERATING EXPENSE GEN BUDGET				\$15,500		\$10,500
700000	TRAVEL GENERAL BUDGET				\$11,300		\$14,100
Total 20299				9.25	\$1,135,330	9.25	\$1,185,864

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<i>Account</i>	<i>Account Description</i>		<i>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20301	ICR-DEPARTMENTAL ADM	2-1-18393	61028663				
405100	CLASS FTP PAY		0.40	\$17,677	0.40	\$18,438	
425020	CLASS FTP HEALTH INS			\$1,202		\$1,561	
425021	CLASS FTP LIFE INS			\$9		\$23	
425022	CLASS FTP DENTAL INS			\$99		\$111	
425023	CLASS FTP DISAB INS			\$35		\$28	
425030	CLASS FTP MEDICARE			\$180		\$189	
425031	CLASS FTP PERA			\$1,794		\$1,964	
425701	ALLCLASS ANT INS			\$73		\$85	
425801	ALLCLASS TRM FRINGE			\$194		\$225	
426000	ALLCLASS WRKCOMP			\$61		\$63	
426100	ALLCLASS UNEMP INS			\$27		\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$35,506		\$34,152	
Total 20301			0.40	\$56,857	0.40	\$56,857	
20304	S/P INSTRUCTIONAL	2-1-18320	61030340				
405100	CLASS FTP PAY		2.80	\$154,814	2.80	\$159,475	
425020	CLASS FTP HEALTH INS			\$6,155		\$4,418	
425021	CLASS FTP LIFE INS			\$67		\$157	
425022	CLASS FTP DENTAL INS			\$654		\$499	
425023	CLASS FTP DISAB INS			\$310		\$240	
425030	CLASS FTP MEDICARE			\$2,245		\$2,313	
425031	CLASS FTP PERA			\$15,714		\$16,984	
425701	ALLCLASS ANT INS			\$643		\$743	
425801	ALLCLASS TRM FRINGE			\$1,699		\$1,942	
426000	ALLCLASS WRKCOMP			\$538		\$551	
426100	ALLCLASS UNEMP INS			\$245		\$150	
460000	OPERATING EXPENSE GEN BUDGET			\$152,000		\$200,000	
527696	ID INSTRUCTIONAL SERVICES			\$4,000		\$4,000	to OAA 62015303 Video
527696	ID INSTRUCTIONAL SERVICES			\$8,675		\$8,675	to CSA 61015290 Ger
527696	ID INSTRUCTIONAL SERVICES			\$12,747		\$10,568	to OAA 62935438 SIS
527696	ID INSTRUCTIONAL SERVICES			\$647		\$589	to CSA 62035457/452
960400	OTHER ALLOCATIONS			\$2,550			
Total 20304			2.80	\$363,703	2.80	\$411,304	
20305	COMPUTER FEES	2-1-18335	61025197				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$53,900	
Total 20305				\$25,000		\$53,900	
20306	RECRUITMENT ACCT	2-1-18345	61028615				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$15,000	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$5,000	
Total 20306				\$20,000		\$20,000	
20307	IT GROUP	2-1-18337	61012256				
460000	OPERATING EXPENSE GEN BUDGET			\$40,130		\$41,100	
Total 20307				\$40,130		\$41,100	

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<i>Account</i>	<i>Account Description</i>		<i>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
27552	SERVICE LEARNING/JARVIS	2-1-18308	61041190				
460000	OPERATING EXPENSE GEN BUDGET			\$3,400		\$2,840	
Total 27552				\$3,400		\$2,840	
27553	PROFESSIONAL SKILLS LAB	2-1-18309	61041191				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$56,850	
Total 27553				\$25,000		\$56,850	
<b>Total 20518</b>			12.45	\$1,669,420	12.45	\$1,828,715	
<b>Total 20518 -- SOP-ADMINISTRATION</b>			12.45	\$1,669,420	12.45	\$1,828,715	
<b>Total H0168 -- H-SOP-SCHOOL OPERATIONS</b>			12.45	\$1,669,420	12.45	\$1,828,715	
<b>H0169 -- H-SOP-SCHOOL PROGRAMS</b>							
<b>20519 -- SOP-EXTERNSHIP PROGRAM</b>							
<b>20519</b>		<b>SOP-EXTERNSHIP PROGRAM</b>					
20308	EXTERNSHIP PROGM	2-1-18310	61017099				
460000	OPERATING EXPENSE GEN BUDGET			\$14,000		\$14,000	
700000	TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 20308				\$15,000		\$15,000	
<b>Total 20519</b>				\$15,000		\$15,000	
<b>Total 20519 -- SOP-EXTERNSHIP PROGRAM</b>				\$15,000		\$15,000	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS**  
**2005-2006 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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>	
<b>20538 -- SOP-OFFICE OF EDUC GENL OPS</b>							
<b>20538</b>		<b>SOP-OFFICE OF EDUC GENL OPS</b>					
32067	OE SALARIES	2-1-18311	61053004				
400000	FAC FTP SAL GEN BDG		4.40	\$460,132	15.28	\$1,526,912	
402500	O/E FTP SAL GEN BDG		1.00	\$81,930	2.00	\$140,000	
405100	CLASS FTP PAY		4.00	\$160,200	4.00	\$165,024	
418420	FAC FTP HEALTH INS			\$12,052		\$50,290	
418421	FAC FTP LIFE INS			\$488		\$1,697	
418422	FAC FTP DENTAL INS			\$1,000		\$3,962	
418423	FAC FTP DISAB INS			\$1,263		\$4,388	
418430	FAC FTP FICA CNT			\$19,162		\$82,266	
418431	FAC FTP PERA			\$4,384		\$4,876	
418433	FAC FTP OTH RTRPL			\$41,694		\$148,783	
418434	FAC FTP MEDICARE			\$6,046		\$21,572	
419101	ALLFAC FTP ANT INS			\$1,914		\$7,146	
419205	ALLFAC FTP TRM FRINGE			\$5,049		\$18,679	
419500	ALLFAC FTP WRKCMP			\$1,596		\$5,292	
419600	ALLFAC FTP UNEMP INS			\$728		\$1,442	
422520	O/E FTP HEALTH INS			\$1,934		\$4,872	
422521	O/E FTP LIFE INS			\$111		\$222	
422522	O/E FTP DENTAL INS			\$250		\$566	
422523	O/E FTP DISAB INS			\$287		\$574	
422530	O/E FTP FICA CNT			\$5,080		\$8,680	
422533	O/E FTP OTH RTRPL			\$8,193		\$14,000	
422534	O/E FTP MEDICARE			\$1,188		\$2,030	
422725	ALL O/E TRM FRINGE			\$899		\$1,705	
422751	ALL O/E ANT INS			\$341		\$652	
422760	ALL O/E WRKCMP			\$284		\$483	
422761	ALL O/E UNEMP INS			\$129		\$132	
425020	CLASS FTP HEALTH INS			\$3,868		\$4,564	
425021	CLASS FTP LIFE INS			\$96		\$224	
425022	CLASS FTP DENTAL INS			\$750		\$831	
425023	CLASS FTP DISAB INS			\$321		\$247	
425030	CLASS FTP MEDICARE			\$2,322		\$1,649	
425031	CLASS FTP PERA			\$16,260		\$17,575	
425701	ALLCLASS ANT INS			\$666		\$770	
425801	ALLCLASS TRM FRINGE			\$1,757		\$2,010	
426000	ALLCLASS WRKCMP			\$555		\$569	
426100	ALLCLASS UNEMP INS			\$253		\$155	
460000	OPERATING EXPENSE GEN BUDGET			\$500		\$3,600	
700000	TRAVEL GENERAL BUDGET			\$7,300		\$16,000	
Total 32067			9.40	\$850,982	21.28	\$2,264,439	



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2005-2006 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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
25842	DOPS FACULTY SALARY	2-1-18318	61033143				
400000	FAC FTP SAL GEN BDG		16.08	\$1,655,594	11.86	\$1,404,863	
405100	CLASS FTP PAY		2.85	\$119,187	2.85	\$124,837	
418420	FAC FTP HEALTH INS			\$32,698		\$39,676	
418421	FAC FTP LIFE INS			\$1,788		\$1,316	
418422	FAC FTP DENTAL INS			\$3,037		\$2,756	
418423	FAC FTP DISAB INS			\$4,627		\$3,405	
418430	FAC FTP FICA CNT			\$97,076		\$85,759	
418433	FAC FTP OTH RTRPL			\$175,420		\$144,152	
418434	FAC FTP MEDICARE			\$25,439		\$20,903	
419101	ALLFAC FTP ANT INS			\$7,295		\$6,717	
419205	ALLFAC FTP TRM FRINGE			\$19,243		\$17,555	
419500	ALLFAC FTP WRKCMP			\$6,087		\$4,973	
419600	ALLFAC FTP UNEMP INS			\$2,770		\$1,354	
425020	CLASS FTP HEALTH INS			\$7,653		\$8,230	
425021	CLASS FTP LIFE INS			\$69		\$159	
425022	CLASS FTP DENTAL INS			\$666		\$789	
425023	CLASS FTP DISAB INS			\$238		\$187	
425030	CLASS FTP MEDICARE			\$1,153		\$1,217	
425031	CLASS FTP PERA			\$12,097		\$13,295	
425701	ALLCLASS ANT INS			\$496		\$582	
425801	ALLCLASS TRM FRINGE			\$1,308		\$1,520	
426000	ALLCLASS WRKCMP			\$414		\$431	
426100	ALLCLASS UNEMP INS			\$189		\$117	
460000	OPERATING EXPENSE GEN BUDGET			\$5,775		\$5,500	
700000	TRAVEL GENERAL BUDGET			\$8,125		\$7,300	
Total 25842			18.93	\$2,188,444	14.71	\$1,897,593	
34250	COST SHARE FOR 2555423	2-1-18322	61058665				
400000	FAC FTP SAL GEN BDG		0.03	\$4,590			
418400	FAC FTP BEN GEN BDG			\$1,286			
Total 34250			0.03	\$5,876			
<b>Total 20527</b>			18.96	\$2,224,070	14.71	\$1,927,343	
<b>Total 20527 -- SOP-DOPS GENERAL OPERATIONS</b>			18.96	\$2,224,070	14.71	\$1,927,343	
<b>H0172 -- H-SOP-DOPS GRADUATE PROGRAMS</b>							
<b>20530</b>		<b>SOP-DOPS-GRADUATE STUDENT SUP</b>					
20362	PHD PROGRAM	2-1-18319	61023153				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
527696	ID INSTRUCTIONAL SERVICES				0.01	\$3,000 to GS 61022362	
700000	TRAVEL GENERAL BUDGET			\$5,505		\$5,505	
960400	OTHER ALLOCATIONS		0.01	\$3,000			
Total 20362			0.01	\$18,505	0.01	\$18,505	

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2005-2006 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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
20363	PHARMACEUTICAL SCI GRAD PGM	2-1-18340	61016100				
402200	STDFAC FTP SAL GEN BDG		5.49	\$99,200	4.87	\$100,000	
Total 20363			5.49	\$99,200	4.87	\$100,000	
20366	TOXICOLOGY TUITION WAIVERS	2-1-18343	61024303				
422430	ALLSTD FAC TTRMS NHRMS			\$75,000		\$175,000	
Total 20366				\$75,000		\$175,000	
29384	TOXICOLOGY GRADUATE PROGRAM	2-1-18398	61046915				
402200	STDFAC FTP SAL GEN BDG		5.49	\$99,200	6.00	\$125,000	
Total 29384			5.49	\$99,200	6.00	\$125,000	
29609	PHARM SCI TUITION WAIVERS	2-1-18306	61047641				
422430	ALLSTD FAC TTRMS NHRMS			\$108,000		\$118,300	
Total 29609				\$108,000		\$118,300	
<b>Total 20530</b>			10.99	\$399,905	10.88	\$536,805	
<b>Total H0172 -- H-SOP-DOPS GRADUATE PROGRAMS</b>			10.99	\$399,905	10.88	\$536,805	
<b>Total H0171 -- H-SOP-DEPT PHARMACY SCI</b>			29.95	\$2,623,975	25.59	\$2,464,148	

**H0174 -- H-SOP-DEPT CLIN PHARMACY**

**20534 -- SOP-DOCP GENERAL OPERATIONS**

<i>20534</i>	<i>SOP-DOCP GENERAL OPERATIONS</i>					
20372	DEPT OF CLINICAL PHARMACY	2-1-18330	61026121			
460000	OPERATING EXPENSE GEN BUDGET			\$29,750		\$29,750
Total 20372				\$29,750		\$29,750

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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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
25762	DOCP FAC SALARY	2-1-18331	61033144				
400000	FAC FTP SAL GEN BDG		18.18	\$1,575,060	9.42	\$880,671	
405100	CLASS FTP PAY		2.00	\$89,052	2.00	\$91,740	
418420	FAC FTP HEALTH INS			\$44,169		\$35,373	
418421	FAC FTP LIFE INS			\$2,025		\$1,046	
418422	FAC FTP DENTAL INS			\$4,248		\$2,611	
418423	FAC FTP DISAB INS			\$5,200		\$2,706	
418430	FAC FTP FICA CNT			\$97,059		\$54,602	
418433	FAC FTP OTH RTRPL			\$158,507		\$88,069	
418434	FAC FTP MEDICARE			\$22,986		\$12,769	
419101	ALLFAC FTP ANT INS			\$6,592		\$4,105	
419205	ALLFAC FTP TRM FRINGE			\$17,390		\$10,726	
419500	ALLFAC FTP WRKCOMP			\$5,331		\$3,039	
419600	ALLFAC FTP UNEMP INS			\$2,504		\$827	
425020	CLASS FTP HEALTH INS			\$6,970		\$9,531	
425021	CLASS FTP LIFE INS			\$48		\$112	
425022	CLASS FTP DENTAL INS			\$454		\$554	
425023	CLASS FTP DISAB INS			\$178		\$137	
425030	CLASS FTP MEDICARE			\$1,291		\$1,330	
425031	CLASS FTP PERA			\$9,039		\$9,771	
425701	ALLCLASS ANT INS			\$370		\$427	
425801	ALLCLASS TRM FRINGE			\$977		\$1,117	
426000	ALLCLASS WRKCOMP			\$309		\$317	
426100	ALLCLASS UNEMP INS			\$141		\$86	
460000	OPERATING EXPENSE GEN BUDGET			\$6,600		\$2,600	
700000	TRAVEL GENERAL BUDGET			\$11,800		\$8,400	
Total 25762			20.18	\$2,068,300	11.42	\$1,222,666	
<b>Total 20534</b>			20.18	\$2,098,050	11.42	\$1,252,416	
<b>Total 20534 -- SOP-DOCP GENERAL OPERATIONS</b>			20.18	\$2,098,050	11.42	\$1,252,416	
<b>20537 -- SOP-DOCP DRUG INFO CENTER</b>							
<b>20537</b>		<b>SOP-DOCP DRUG INFO CENTER</b>					
20386	S/P DRUG INFO	2-1-18332	61017732				
460000	OPERATING EXPENSE GEN BUDGET			\$13,000		\$9,000	
Total 20386				\$13,000		\$9,000	
<b>Total 20537</b>				\$13,000		\$9,000	
<b>Total 20537 -- SOP-DOCP DRUG INFO CENTER</b>				\$13,000		\$9,000	
<b>Total H0174 -- H-SOP-DEPT CLIN PHARMACY</b>			20.18	\$2,111,050	11.42	\$1,261,416	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS**  
**2005-2006 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>FTE05</i>	<i>Budget05</i>	<i>FTE06</i>	<i>Budget06</i>	<i>Notes</i>
REVENUE TOTAL SCHOOL OF PHARMACY				(\$7,554,114)		(\$8,212,690)	
EXPENDITURE TOTAL SCHOOL OF PHARMACY			71.98	\$7,554,114	70.74	\$8,212,690	
GRAND TOTAL SCHOOL OF PHARMACY			71.98	\$0	70.74	\$0	