

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>	
H0155 -- H-SOP-SCHOOL OF PHARMACY							
20522 -- SOP-FINANCIAL AFFAIRS ADMIN							
20522 SOP-FINANCIAL AFFAIRS ADMIN							
20314	ICR RESRV	2-1-18362	61012817				
460000	OPERATING EXPENSE GEN BUDGET				\$77,217	\$77,217	
995100	CASH TRANSFER IN W/IN CAMPUS				(\$77,217)	(\$77,217)	fr Admin 61036018 rsv
Total 20314							
20315	ICR POLICY DISTR	2-1-18360	61012707				
460000	OPERATING EXPENSE GEN BUDGET				\$231,652	\$231,652	
995100	CASH TRANSFER IN W/IN CAMPUS				(\$231,652)	(\$231,652)	fr Admin 61036018 spd
Total 20315							
20318	S/P UNALLOCATED RSRV	2-1-18305	61012812				
460000	OPERATING EXPENSE GEN BUDGET				\$13,208	\$245,182	
Total 20318							
Total 20522					\$13,208	\$245,182	
Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN					\$13,208	\$245,182	
H0156 -- H-SOP-UNRESTRICTED RESOURCES							
20490 SOP-GENERAL REVENUE							
20263	FEE FOR SERVICE REVENUE	2-1-08300	61020478				
200201	ST OF COLO APPROP-TOB					(\$398,646)	
236550	FEE-FOR-SERVICE REVENUE - CCHE				(\$658,181)	(\$1,358,181)	
Total 20263							
Total 20490					(\$658,181)	(\$1,756,827)	
20491 SOP-MISCELLANEOUS REVENUE							
20264	S/P MISC REVENUE	2-1-08370	61017305				
325603	APPLICATION FEES				(\$70,650)	(\$70,265)	
Total 20264							
37844	STUDENT BACKGROUND CHECKS	--	61067351				
220200	INSTRUCTIONAL SUPPORT FEES				(\$8,450)	(\$14,000)	
552780	BACKGROUND CHECK EXPENSE				\$8,450	\$14,000	
Total 37844							
Total 20491					(\$70,650)	(\$70,265)	
20492 SOP-ICR REVENUE							
20265	ICR-DEPARTMENTAL ADM	2-1-08325	61128661				
315100	F&A REV-RESEARCH-ONCAMPUS				(\$56,857)	(\$56,857)	
Total 20265							
Total 20492					(\$56,857)	(\$56,857)	

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20495		SOP-PHARMD I REV					
25764	SOP PHARMD I SPRING	2-1-08350	61033148				
205200	RES TUITION-UNDGRAD			(\$797,720)		(\$818,372)	
206100	NONRES TUITION-UNDGRAD			(\$285,600)		(\$447,113)	
Total 25764				(\$1,083,320)		(\$1,265,485)	
25773	SOP PHARMD I FALL	2-1-08320	61033153				
205200	RES TUITION-UNDGRAD			(\$797,720)		(\$818,372)	
206100	NONRES TUITION-UNDGRAD			(\$285,600)		(\$447,113)	
Total 25773				(\$1,083,320)		(\$1,265,485)	
Total 20495				(\$2,166,640)		(\$2,530,970)	
20496		SOP-PHARMD II REV					
25774	EL PHARMD II FALL	2-1-08321	61038432				
205100	RES TUITION-GRAD			(\$957,264)		(\$976,040)	
206000	NONRES TUITION-GRAD					(\$28,846)	
206200	NONRES TUITION-GRAD WICHE					(\$14,423)	
Total 25774				(\$957,264)		(\$1,019,309)	
25840	EL PHARMD II SPRING	2-1-08351	61038433				
205100	RES TUITION-GRAD			(\$957,264)		(\$976,040)	
206000	NONRES TUITION-GRAD					(\$28,846)	
206200	NONRES TUITION-GRAD WICHE					(\$14,423)	
Total 25840				(\$957,264)		(\$1,019,309)	
Total 20496				(\$1,914,528)		(\$2,038,618)	
20497		SOP-PHARMD III REV					
20269	SOP PHARMD III FALL	2-1-08316	61040219				
205100	RES TUITION-GRAD			(\$891,996)		(\$915,976)	
206000	NONRES TUITION-GRAD			(\$14,280)		(\$28,846)	
206200	NONRES TUITION-GRAD WICHE			(\$14,280)			
Total 20269				(\$920,556)		(\$944,822)	
20270	SOP PHARMD III SPRING	2-1-08346	61040220				
205100	RES TUITION-GRAD			(\$891,996)		(\$915,976)	
206000	NONRES TUITION-GRAD			(\$14,280)		(\$28,846)	
206200	NONRES TUITION-GRAD WICHE			(\$14,280)			
Total 20270				(\$920,556)		(\$944,822)	
Total 20497				(\$1,841,112)		(\$1,889,644)	
20498		SOP-PHARMD IV REV					
28746	PHARMD IV SUMMER	2-1-08322	61045126				
205100	RES TUITION-GRAD			(\$605,430)		(\$623,692)	
206000	NONRES TUITION-GRAD			(\$9,659)		(\$15,533)	
206200	NONRES TUITION-GRAD WICHE			(\$11,404)		(\$3,979)	
Total 28746				(\$626,493)		(\$643,204)	

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28747	PHARMD IV FALL	2-1-08323	61045127				
205100	RES TUITION-GRAD			(\$599,540)		(\$620,620)	
206000	NONRES TUITION-GRAD			(\$9,520)		(\$9,615)	
206200	NONRES TUITION-GRAD WICHE			(\$13,736)		(\$9,615)	
Total 28747				(\$622,796)		(\$639,850)	
28748	PHARMD IV SPRING	2-1-08324	61045128				
205100	RES TUITION-GRAD			(\$599,540)		(\$620,620)	
206000	NONRES TUITION-GRAD			(\$9,520)		(\$9,615)	
206200	NONRES TUITION-GRAD WICHE			(\$13,736)		(\$9,615)	
Total 28748				(\$622,796)		(\$639,850)	
Total 20498				(\$1,872,085)		(\$1,922,904)	
20500	SOP-PHARMACEUTICAL SCIENCE REV						
20274	PHD PHARM SCI FALL	2-1-08312	61028389				
205100	RES TUITION-GRAD			(\$15,876)		(\$15,806)	
206000	NONRES TUITION-GRAD			(\$53,010)		(\$51,750)	
Total 20274				(\$68,886)		(\$67,556)	
20275	PHD PHARM SCI SPRING	2-1-08342	61021374				
205100	RES TUITION-GRAD			(\$15,876)		(\$15,806)	
206000	NONRES TUITION-GRAD			(\$53,010)		(\$51,750)	
Total 20275				(\$68,886)		(\$67,556)	
20276	PHD PHARM SCI SUMMER	2-1-08362	61018565				
205100	RES TUITION-GRAD			(\$6,472)		(\$7,801)	
206000	NONRES TUITION-GRAD			(\$12,898)		(\$19,747)	
Total 20276				(\$19,370)		(\$27,548)	
Total 20500				(\$157,142)		(\$162,660)	
20501	SOP-TOXICOLOGY REVENUE						
20278	PHD-TOX FALL	2-1-08313	61028388				
205100	RES TUITION-GRAD			(\$14,742)		(\$10,161)	
206000	NONRES TUITION-GRAD			(\$58,311)		(\$36,225)	
Total 20278				(\$73,053)		(\$46,386)	
20279	PHD-TOX SPRING	2-1-08343	61021373				
205100	RES TUITION-GRAD			(\$14,742)		(\$10,161)	
206000	NONRES TUITION-GRAD			(\$58,311)		(\$36,225)	
Total 20279				(\$73,053)		(\$46,386)	
20280	PHD-TOX SUMMER	2-1-08363	61018564				
205100	RES TUITION-GRAD			(\$9,484)		(\$11,241)	
206000	NONRES TUITION-GRAD			(\$23,540)		(\$28,339)	
Total 20280				(\$33,024)		(\$39,580)	
Total 20501				(\$179,130)		(\$132,352)	
20509	SOP-MATRICULATION FEES REVENUE						
20287	MATRICULATION FEES	2-1-08335	61025191				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$2,268)		(\$2,000)	
Total 20287				(\$2,268)		(\$2,000)	

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Total 20509						(\$2,000)	
20510		SOP-COMPUTER FEES REVENUE					
20288	COMPUTER FEES	2-1-08336	61025190				
	220200	INSTRUCTIONAL SUPPORT FEES		(\$56,200)		(\$35,120)	
	Total 20288			(\$56,200)		(\$35,120)	
Total 20510						(\$35,120)	
20512		SOP-PHARMD EXTERN FEES REV					
20291	PHARM.D. EXTERNSHIP	2-1-08338	61022941				
	220200	INSTRUCTIONAL SUPPORT FEES		(\$25,400)		(\$25,200)	
	Total 20291			(\$25,400)		(\$25,200)	
Total 20512						(\$25,200)	
20513		SOP-PCLC FEES REVENUE					
20292	PHARMACEUTICS LAB FE	2-1-08340	61030835				
	220200	INSTRUCTIONAL SUPPORT FEES		(\$54,375)		(\$55,875)	
	Total 20292			(\$54,375)		(\$55,875)	
Total 20513						(\$55,875)	
Total H0156 -- H-SOP-UNRESTRICTED RESOURCES						(\$10,679,292)	
H0167 -- H-SOP-DEAN OF PHARMACY							
20514		SOP-DEAN ADMINISTRATION					
25841	SOP DEAN'S OFFICE-AD	2-1-18315	61033145				
	460000	OPERATING EXPENSE GEN BUDGET		\$9,000		\$9,500	
	995200	CASH TRANSFER IN OTHR CAMPUS		(\$5,257)		(\$3,200)	earnings on cash balance
	Total 25841			\$3,743		\$6,300	
Total 20514						\$6,300	
20516		SOP-DEAN RESERVES & COMMIT					
20295	DEAN'S RESERVE	2-1-18390	61013702				
	460000	OPERATING EXPENSE GEN BUDGET		\$80,000		\$80,000	
	Total 20295			\$80,000		\$80,000	
Total 20516						\$80,000	

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						<i>Notes</i>	

21360		SOP-DEAN TOBACCO SETTLEMENT					
42963	TOBACCO-SOP FACULTYRESTORAT	--	61078105				
400100	FAC FTP SAL GEN BDG				3.15	\$320,801	
418420	FAC FTP HEALTH INS					\$11,709	
418421	FAC FTP LIFE INS					\$254	
418422	FAC FTP DENTAL INS					\$844	
418423	FAC FTP DISAB INS					\$831	
418430	FAC FTP FICA CNT					\$19,889	
418433	FAC FTP OTH RTRPL					\$32,081	
418434	FAC FTP MEDICARE					\$4,651	
419101	ALLFAC FTP ANT INS					\$2,187	
419205	ALLFAC FTP TRM FRINGE					\$3,965	
419500	ALLFAC FTP WRKCOMP					\$1,261	
419600	ALLFAC FTP UNEMP INS NHRMS					\$173	
Total 42963					3.15	\$398,646	
Total 21360					3.15	\$398,646	
Total H0167 -- H-SOP-DEAN OF PHARMACY				\$83,743	3.15	\$484,946	

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H0168 -- H-SOP-SCHOOL OPERATIONS

20518

SOP-ADMINISTRATION

20299 S/P ADMIN		2-1-18300	61018488				
400100	FAC FTP SAL GEN BDG	1.50	\$236,400	1.60	\$251,329		
402500	O/E FTP SAL GEN BDG	6.00	\$684,210	6.00	\$716,800		
405100	CLASS FTP PAY	1.75	\$88,985	1.70	\$93,699		
418420	FAC FTP HEALTH INS		\$6,238		\$6,651		
418421	FAC FTP LIFE INS		\$211		\$129		
418422	FAC FTP DENTAL INS		\$425		\$429		
418423	FAC FTP DISAB INS		\$396		\$423		
418430	FAC FTP FICA CNT		\$11,162		\$12,327		
418433	FAC FTP OTH RTRPL		\$23,640		\$25,132		
418434	FAC FTP MEDICARE		\$3,428		\$3,643		
419101	ALLFAC FTP ANT INS		\$1,355		\$1,714		
419205	ALLFAC FTP TRM FRINGE		\$3,367		\$3,106		
419500	ALLFAC FTP WRKCMP		\$962		\$988		
419600	ALLFAC FTP UNEMP INS NHRMS		\$99		\$135		
422520	O/E FTP HEALTH INS		\$13,661		\$17,332		
422521	O/E FTP LIFE INS		\$846		\$486		
422522	O/E FTP DENTAL INS		\$1,698		\$1,072		
422523	O/E FTP DISAB INS		\$1,584		\$1,584		
422530	O/E FTP FICA CNT		\$5,840		\$6,045		
422531	O/E FTP PERA		\$48,059		\$51,012		
422533	O/E FTP OTH RTRPL		\$24,331		\$21,500		
422534	O/E FTP MEDICARE		\$7,165		\$7,509		
422725	ALL O/E TRM FRINGE		\$9,744		\$8,859		
422751	ALL O/E ANT INS		\$3,920		\$4,889		
422760	ALL O/E WRKCMP		\$2,783		\$2,817		
422761	ALL O/E UNEMP INS NHRMS		\$287		\$388		
425020	CLASS FTP HEALTH INS		\$5,126		\$5,785		
425021	CLASS FTP LIFE INS		\$124		\$121		
425022	CLASS FTP DENTAL INS		\$398		\$418		
425023	CLASS FTP DISAB INS		\$134		\$141		
425030	CLASS FTP MEDICARE		\$366		\$425		
425031	CLASS FTP PERA		\$9,699		\$10,213		
425701	ALLCLASS ANT INS		\$510		\$639		
425801	ALLCLASS TRM FRINGE		\$1,268		\$1,158		
426000	ALLCLASS WRKCMP		\$362		\$368		
426100	ALLCLASS UNEMP INS NHRMS		\$38		\$51		
460000	OPERATING EXPENSE GEN BUDGET		\$10,500		\$10,500		
700000	TRAVEL GENERAL BUDGET		\$14,100		\$24,100		
Total 20299		9.25	\$1,223,421	9.30	\$1,293,917		

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20301	ICR-DEPARTMENTAL ADM	2-1-18393	61028663				
405100	CLASS FTP PAY		0.40	\$18,162	0.40	\$19,180	
425020	CLASS FTP HEALTH INS			\$1,801		\$2,098	
425021	CLASS FTP LIFE INS			\$29		\$29	
425022	CLASS FTP DENTAL INS			\$133		\$144	
425023	CLASS FTP DISAB INS			\$27		\$29	
425030	CLASS FTP MEDICARE			\$193		\$227	
425031	CLASS FTP PERA			\$1,980		\$2,091	
425701	ALLCLASS ANT INS			\$103		\$130	
425801	ALLCLASS TRM FRINGE			\$258		\$237	
426000	ALLCLASS WRKCOMP			\$74		\$76	
426100	ALLCLASS UNEMP INS NHRMS			\$7		\$11	
460000	OPERATING EXPENSE GEN BUDGET			\$34,104		\$32,605	
Total 20301			0.40	\$56,871	0.40	\$56,857	

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20304	S/P INSTRUCTIONAL	2-1-18320	61030340				
400100	FAC FTP SAL GEN BDG		0.60	\$35,744	1.00	\$62,261	
402500	O/E FTP SAL GEN BDG		2.83	\$186,644	4.00	\$267,000	
405100	CLASS FTP PAY		7.02	\$306,136	6.85	\$291,213	
418420	FAC FTP HEALTH INS			\$1,887		\$3,377	
418421	FAC FTP LIFE INS			\$85		\$81	
418422	FAC FTP DENTAL INS			\$170		\$268	
418423	FAC FTP DISAB INS			\$158		\$264	
418430	FAC FTP FICA CNT			\$2,216		\$3,860	
418433	FAC FTP OTH RTRPL			\$3,574		\$6,226	
418434	FAC FTP MEDICARE			\$518		\$903	
419101	ALLFAC FTP ANT INS			\$205		\$425	
419205	ALLFAC FTP TRM FRINGE			\$509		\$770	
419500	ALLFAC FTP WRKCMP			\$145		\$245	
419600	ALLFAC FTP UNEMP INS NHRMS			\$15		\$34	
422520	O/E FTP HEALTH INS			\$11,548		\$10,131	
422521	O/E FTP LIFE INS			\$399		\$324	
422522	O/E FTP DENTAL INS			\$801		\$804	
422523	O/E FTP DISAB INS			\$747		\$1,056	
422530	O/E FTP FICA CNT			\$11,572		\$9,362	
422531	O/E FTP PERA					\$12,644	
422533	O/E FTP OTH RTRPL			\$18,664		\$26,700	
422534	O/E FTP MEDICARE			\$2,706		\$3,871	
422725	ALL O/E TRM FRINGE			\$2,658		\$3,301	
422751	ALL O/E ANT INS			\$1,070		\$1,821	
422760	ALL O/E WRKCMP			\$760		\$1,049	
422761	ALL O/E UNEMP INS NHRMS			\$78		\$144	
425020	CLASS FTP HEALTH INS			\$16,754		\$24,501	
425021	CLASS FTP LIFE INS			\$499		\$487	
425022	CLASS FTP DENTAL INS			\$1,300		\$1,611	
425023	CLASS FTP DISAB INS			\$458		\$437	
425030	CLASS FTP MEDICARE			\$4,308		\$4,223	
425031	CLASS FTP PERA			\$33,371		\$31,742	
425701	ALLCLASS ANT INS			\$1,755		\$1,986	
425801	ALLCLASS TRM FRINGE			\$4,361		\$3,601	
426000	ALLCLASS WRKCMP			\$1,246		\$1,144	
426100	ALLCLASS UNEMP INS NHRMS			\$129		\$157	
460000	OPERATING EXPENSE GEN BUDGET			\$205,013		\$195,783	incl. video, self risk, SIS
552698	ID OTHER OPER SUPP			\$8,294		\$8,294	to Admin 61015290 Ger
700000	TRAVEL GENERAL BUDGET			\$600		\$1,200	
Total 20304			10.45	\$867,097	11.85	\$983,300	

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20305	COMPUTER FEES	2-1-18335	61025197				
405100	CLASS FTP PAY		0.20	\$13,090	0.20	\$13,951	
425021	CLASS FTP LIFE INS			\$14		\$14	
425022	CLASS FTP DENTAL INS			\$45		\$45	
425023	CLASS FTP DISAB INS			\$20		\$21	
425030	CLASS FTP MEDICARE			\$190		\$202	
425031	CLASS FTP PERA			\$1,427		\$1,521	
425701	ALLCLASS ANT INS			\$75		\$95	
425801	ALLCLASS TRM FRINGE			\$186		\$172	
426000	ALLCLASS WRKCOMP			\$53		\$55	
426100	ALLCLASS UNEMP INS NHRMS			\$5		\$8	
460000	OPERATING EXPENSE GEN BUDGET			\$30,300		\$38,216	
Total 20305			0.20	\$45,405	0.20	\$54,300	
20306	RECRUITMENT ACCT	2-1-18345	61028615				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$12,500	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$12,500	
Total 20306				\$20,000		\$25,000	
20307	IT GROUP	2-1-18337	61012256				
460000	OPERATING EXPENSE GEN BUDGET			\$38,100		\$41,100	
Total 20307				\$38,100		\$41,100	
24808	S/P FACULTY DEVELOPMENT	2-1-18325	61031713				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 24808				\$10,000		\$10,000	
27552	SERVICE LEARNING/JARVIS	2-1-18308	61041190				
460000	OPERATING EXPENSE GEN BUDGET			\$2,600		\$3,600	
Total 27552				\$2,600		\$3,600	
27553	PROFESSIONAL SKILLS LAB	2-1-18309	61041191				
220200	INSTRUCTIONAL SUPPORT FEES			(\$2,600)		(\$2,800)	
460000	OPERATING EXPENSE GEN BUDGET			\$54,375		\$55,875	
Total 27553				\$51,775		\$53,075	
Total 20518			20.30	\$2,315,269	21.75	\$2,521,149	
Total H0168 -- H-SOP-SCHOOL OPERATIONS			20.30	\$2,315,269	21.75	\$2,521,149	
H0169 -- H-SOP-SCHOOL PROGRAMS							
20519		SOP-EXTERNSHIP PROGRAM					
20308	EXTERNSHIP PROGM	2-1-18310	61017099				
460000	OPERATING EXPENSE GEN BUDGET			\$9,000		\$13,650	
Total 20308				\$9,000		\$13,650	
Total 20519				\$9,000		\$13,650	
20523		SOP-STUDENT SERVICES ADMIN					
20320	OFFICE OF STUDENT SV	2-1-18307	61012539				
460000	OPERATING EXPENSE GEN BUDGET			\$34,250		\$34,250	
Total 20320				\$34,250		\$34,250	

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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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
Total 20523				\$34,250		\$34,250	
20524		SOP-STUDENT SERVICES PROGRAMS					
20322	S/P COMMENCEMENT	2-1-18380	61024746				
460000	OPERATING EXPENSE GEN BUDGET			\$14,800		\$21,500	
552698	ID OTHER OPER SUPP			\$9,000		\$6,500	to OAA 61024747 Comm
Total 20322				\$23,800		\$28,000	
20323	CHANCELLOR'S DIVERSITY SUPPOR	2-1-18385	61011125				
770400	SCHOLARSHIPS			\$15,000		\$15,000	
Total 20323				\$15,000		\$15,000	
31627	SOP RESIDENT NEED-BASED SCHSP	2-1-08302	61052194				
770400	SCHOLARSHIPS			\$165,161		\$165,161	
Total 31627				\$165,161		\$165,161	
33481	SOP DIVERSITY SCHOLARSHIP	2-1-18316	61056850				
770400	SCHOLARSHIPS			\$100,000		\$100,000	
Total 33481				\$100,000		\$100,000	
Total 20524				\$303,961		\$308,161	
20538		SOP-OFFICE OF EDUC GENL OPS					
32068	OFFICE OF EDUCATION	2-1-18312	61053005				
460000	OPERATING EXPENSE GEN BUDGET			\$4,000		\$4,000	
Total 32068				\$4,000		\$4,000	
Total 20538				\$4,000		\$4,000	
Total H0169 -- H-SOP-SCHOOL PROGRAMS				\$351,211		\$360,061	
H0171 -- H-SOP-DEPT PHARMACY SCI		SOP-DOPS GENERAL OPERATIONS					
20527		SOP-DOPS GENERAL OPERATIONS					
20332	PHARM SCI DEPT	2-1-18317	61013382				
460000	OPERATING EXPENSE GEN BUDGET			\$32,250		\$29,750	
Total 20332				\$32,250		\$29,750	

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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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
25842	DOPS FACULTY SALARY	2-1-18318	61033143				
400100	FAC FTP SAL GEN BDG		19.54	\$2,355,696	22.34	\$2,595,045	
405100	CLASS FTP PAY		2.85	\$114,544	2.85	\$123,294	
418400	FAC FTP BEN GEN BDG			(\$165)		(\$176)	
418420	FAC FTP HEALTH INS			\$85,165		\$104,663	
418421	FAC FTP LIFE INS			\$2,762		\$1,817	
418422	FAC FTP DENTAL INS			\$5,134		\$5,622	
418423	FAC FTP DISAB INS			\$5,165		\$5,904	
418430	FAC FTP FICA CNT			\$133,726		\$151,196	
418433	FAC FTP OTH RTRPL			\$239,635		\$273,322	
418434	FAC FTP MEDICARE			\$34,748		\$39,633	
419101	ALLFAC FTP ANT INS			\$13,730		\$18,641	
419205	ALLFAC FTP TRM FRINGE			\$34,126		\$33,782	
419500	ALLFAC FTP WRKCMP			\$9,754		\$10,743	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,006		\$1,478	
425020	CLASS FTP HEALTH INS			\$9,445		\$11,003	
425021	CLASS FTP LIFE INS			\$202		\$202	
425022	CLASS FTP DENTAL INS			\$585		\$756	
425023	CLASS FTP DISAB INS			\$171		\$185	
425030	CLASS FTP MEDICARE			\$1,232		\$1,788	
425031	CLASS FTP PERA			\$12,485		\$13,439	
425701	ALLCLASS ANT INS			\$656		\$841	
425801	ALLCLASS TRM FRINGE			\$1,630		\$1,523	
426000	ALLCLASS WRKCMP			\$466		\$485	
426100	ALLCLASS UNEMP INS NHRMS			\$47		\$67	
460000	OPERATING EXPENSE GEN BUDGET			\$10,850		\$9,800	
700000	TRAVEL GENERAL BUDGET			\$8,350		\$22,600	
Total 25842			22.39	\$3,081,145	25.19	\$3,427,653	
38016	COST SHARE FOR 2555525	--	61067785				
400100	FAC FTP SAL GEN BDG		0.01	\$656	0.01	\$676	
418400	FAC FTP BEN GEN BDG			\$165		\$176	
Total 38016			0.01	\$821	0.01	\$852	
Total 20527			22.40	\$3,114,216	25.20	\$3,458,255	
20530			SOP-DOPS-GRADUATE STUDENT SUP				
20362	PHD PROGRAM	2-1-18319	61023153				
460000	OPERATING EXPENSE GEN BUDGET			\$10,005		\$7,505	
552698	ID OTHER OPER SUPP		0.01	\$3,000	0.01	\$3,000	to GS 61022362
700000	TRAVEL GENERAL BUDGET			\$8,000		\$8,000	
Total 20362			0.01	\$21,005	0.01	\$18,505	
20363	PHARMACEUTICAL SCI GRAD PGM	2-1-18340	61016100				
402200	STDFAC FTP SAL GEN BDG		3.41	\$71,700	2.50	\$183,806	
Total 20363			3.41	\$71,700	2.50	\$183,806	

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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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
20366	TOXICOLOGY TUITION WAIVERS	2-1-18343	61024303				
422430	ALLSTD FAC TTNRMS NHRMS			\$70,000		\$100,500	
Total 20366				\$70,000		\$100,500	
29384	TOXICOLOGY GRADUATE PROGRA	2-1-18398	61046915				
402200	STDFAC FTP SAL GEN BDG		3.48	\$73,000	3.50	\$131,290	
Total 29384				3.48	\$73,000	3.50	\$131,290
29609	PHARM SCI TUITION WAIVERS	2-1-18306	61047641				
422430	ALLSTD FAC TTNRMS NHRMS			\$70,000		\$70,000	
Total 29609				\$70,000		\$70,000	
Total 20530			6.90	\$305,705	6.01	\$504,101	
Total H0171 -- H-SOP-DEPT PHARMACY SCI			29.30	\$3,419,921	31.21	\$3,962,356	
H0174 -- H-SOP-DEPT CLIN PHARMACY							
20534			SOP-DOCP GENERAL OPERATIONS				
20372	DEPT OF CLINICAL PHARMACY	2-1-18330	61026121				
460000	OPERATING EXPENSE GEN BUDGET			\$34,750		\$35,000	
Total 20372				\$34,750		\$35,000	

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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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
25762	DOCP FAC SALARY	2-1-18331	61033144				
400100	FAC FTP SAL GEN BDG		20.86	\$2,162,588	20.68	\$2,328,688	
405100	CLASS FTP PAY		2.00	\$94,020	2.00	\$99,902	
418420	FAC FTP HEALTH INS			\$91,911		\$103,040	
418421	FAC FTP LIFE INS			\$2,946		\$1,681	
418422	FAC FTP DENTAL INS			\$5,652		\$5,307	
418423	FAC FTP DISAB INS			\$5,507		\$5,459	
418430	FAC FTP FICA CNT			\$121,999		\$127,621	
418431	FAC FTP PERA			\$1,918		\$2,007	
418433	FAC FTP OTH RTRPL			\$215,501		\$232,279	
418434	FAC FTP MEDICARE			\$31,247		\$33,679	
419101	ALLFAC FTP ANT INS			\$12,449		\$15,968	
419205	ALLFAC FTP TRM FRINGE			\$30,939		\$28,937	
419500	ALLFAC FTP WRKCMP			\$8,843		\$9,202	
419600	ALLFAC FTP UNEMP INS NHRMS			\$914		\$1,264	
425020	CLASS FTP HEALTH INS			\$11,760		\$13,807	
425021	CLASS FTP LIFE INS			\$142		\$142	
425022	CLASS FTP DENTAL INS			\$878		\$765	
425023	CLASS FTP DISAB INS			\$141		\$150	
425030	CLASS FTP MEDICARE			\$1,363		\$1,448	
425031	CLASS FTP PERA			\$10,248		\$10,889	
425701	ALLCLASS ANT INS			\$539		\$681	
425801	ALLCLASS TRM FRINGE			\$1,339		\$1,235	
426000	ALLCLASS WRKCMP			\$382		\$393	
426100	ALLCLASS UNEMP INS NHRMS			\$40		\$54	
460000	OPERATING EXPENSE GEN BUDGET			\$9,750		\$7,600	
700000	TRAVEL GENERAL BUDGET			\$13,450		\$38,400	
Total 25762			22.86	\$2,836,466	22.68	\$3,070,598	
Total 20534			22.86	\$2,871,216	22.68	\$3,105,598	
Total H0174 -- H-SOP-DEPT CLIN PHARMACY			22.86	\$2,871,216	22.68	\$3,105,598	
Total H0155 -- H-SOP-SCHOOL OF PHARMACY			72.46		78.79		
REVENUE TOTAL SCHOOL OF PHARMACY					(\$9,065,618)		(\$10,696,092)
EXPENDITURE TOTAL SCHOOL OF PHARMACY				72.46	\$9,065,618	78.79	\$10,696,092
GRAND TOTAL SCHOOL OF PHARMACY				72.46	\$0	78.79	\$0