

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>
						<i>Notes</i>

20449

CON-MISCELLANEOUS REVENUE

20015	S/N TRANSFERS	2-1-14104	61024302			
995102	VOL TSFR IN W/IN CAMPUS-PIE			(\$5,000)		(\$5,000)
	Total 61024302			(\$5,000)		(\$5,000)
Total Pgm 20015				(\$5,000)		(\$5,000)
20020	MATRICULATION FEE	2-1-04341	61025195			
325600	CHARGE OF SERVICE			(\$4,700)		(\$4,700)
	Total 61025195			(\$4,700)		(\$4,700)
Total Pgm 20020				(\$4,700)		(\$4,700)
39720	STUDENT BACKGROUND CHECK FEE		61070817			
325100	MISC REV - OPERATING			(\$20,475)		(\$20,475)
552780	BACKGROUND CHECK EXPENSE			\$20,475		\$20,475
	Total 61070817					
Total Pgm 39720						
48575	APPLICATION PROCESSING FEES		61094093			
325603	APPLICATION FEES			(\$60,000)		(\$60,000)
	Total 61094093			(\$60,000)		(\$60,000)
Total Pgm 48575				(\$60,000)		(\$60,000)

Total 20449

(\$69,700) (\$69,700)

Total H0134 -- H-CON-GENERAL

(\$2,829,120) (\$2,817,714)

H0135 -- H-CON-TUITION

20451

CON-DNP REVENUE

37588	DNP SUMMER		61066814			
205100	RES TUITION-GRAD			(\$28,050)		(\$55,575)
206000	NONRES TUITION-GRAD			(\$33,286)		(\$8,910)
	Total 61066814			(\$61,336)		(\$64,485)
Total Pgm 37588				(\$61,336)		(\$64,485)
37589	DNP FALL		61066815			
205100	RES TUITION-GRAD			(\$69,460)		(\$130,625)
206000	NONRES TUITION-GRAD			(\$56,782)		(\$20,790)
	Total 61066815			(\$126,242)		(\$151,415)
Total Pgm 37589				(\$126,242)		(\$151,415)
37590	DNP SPRING		61066817			
205100	RES TUITION-GRAD			(\$78,660)		(\$159,125)
206000	NONRES TUITION-GRAD			(\$40,139)		(\$24,750)
	Total 61066817			(\$118,799)		(\$183,875)
Total Pgm 37590				(\$118,799)		(\$183,875)

Total 20451

(\$306,377) (\$399,775)

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20455		CON-PHD REVENUE					
20028	PHD FALL	2-1-04004	61028393				
205100	RES TUITION-GRAD			(\$70,125)		(\$83,700)	
206000	NONRES TUITION-GRAD			(\$16,643)		(\$44,550)	
	Total 61028393			(\$86,768)		(\$128,250)	
Total Pgm 20028				(\$86,768)		(\$128,250)	
20030	PHD SUMMER	2-1-04064	61018569				
205100	RES TUITION-GRAD			(\$25,075)		(\$26,550)	
206000	NONRES TUITION-GRAD			(\$5,874)		(\$5,940)	
	Total 61018569			(\$30,949)		(\$32,490)	
Total Pgm 20030				(\$30,949)		(\$32,490)	
20031	PHD SPRING	2-1-04044	61021378				
205100	RES TUITION-GRAD			(\$77,775)		(\$83,700)	
206000	NONRES TUITION-GRAD			(\$25,454)		(\$44,550)	
	Total 61021378			(\$103,229)		(\$128,250)	
Total Pgm 20031				(\$103,229)		(\$128,250)	
Total 20455				(\$220,946)		(\$288,990)	
20456		CON-GRAD MS REVENUE					
20032	MS FALL	2-1-04003	61028394				
205100	RES TUITION-GRAD			(\$602,140)		(\$738,625)	
206000	NONRES TUITION-GRAD			(\$40,139)		(\$82,170)	
	Total 61028394			(\$642,279)		(\$820,795)	
Total Pgm 20032				(\$642,279)		(\$820,795)	
20034	MS SPRING	2-1-04043	61021379				
205100	RES TUITION-GRAD			(\$544,180)		(\$814,625)	
206000	NONRES TUITION-GRAD			(\$20,559)		(\$89,100)	
	Total 61021379			(\$564,739)		(\$903,725)	
Total Pgm 20034				(\$564,739)		(\$903,725)	
20035	MS SUMMER	2-1-04063	61018560				
205100	RES TUITION-GRAD			(\$171,700)		(\$288,800)	
206000	NONRES TUITION-GRAD			(\$30,349)		(\$30,690)	
	Total 61018560			(\$202,049)		(\$319,490)	
Total Pgm 20035				(\$202,049)		(\$319,490)	
Total 20456				(\$1,409,067)		(\$2,044,010)	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20458		CON-POST MS CERTIFICATE TUITN					
25709	GRAD NON D FALL	2-1-04009	61033841				
205100	RES TUITION-GRAD			(\$40,500)		(\$42,110)	
206000	NONRES TUITION-GRAD			(\$2,937)		(\$2,970)	
	Total 61033841			(\$43,437)		(\$45,080)	
Total Pgm 25709				(\$43,437)		(\$45,080)	
25710	GRAD NON D SPRING	2-1-04049	61033847				
205100	RES TUITION-GRAD			(\$40,500)		(\$37,580)	
206000	NONRES TUITION-GRAD			(\$2,937)		(\$1,980)	
	Total 61033847			(\$43,437)		(\$39,560)	
Total Pgm 25710				(\$43,437)		(\$39,560)	
25711	GRAD NON D SUMMER	2-1-04069	61033852				
205100	RES TUITION-GRAD			(\$18,188)		(\$24,800)	
	Total 61033852			(\$18,188)		(\$24,800)	
Total Pgm 25711				(\$18,188)		(\$24,800)	
Total 20458				(\$105,062)		(\$109,440)	
20460		CON-BASIC-I-REVENUE					
20039	BS I FALL	2-1-04001	61028396				
205200	RES TUITION-UNDGRAD			(\$1,024,640)			COF in ST 61071689
206100	NONRES TUITION-UNDGRAD			(\$212,121)			
	Total 61028396			(\$1,236,761)			
Total Pgm 20039				(\$1,236,761)			
20041	BS I SUMMER	2-1-04061	61018559				
205200	RES TUITION-UNDGRAD			(\$417,186)			COF in ST 61071688
206100	NONRES TUITION-UNDGRAD			(\$98,280)			
	Total 61018559			(\$515,466)			
Total Pgm 20041				(\$515,466)			
20043	BS I SPRING	2-1-04041	61021381				
205200	RES TUITION-UNDGRAD			(\$1,024,640)			COF in ST 61071687
	Total 61021381			(\$1,024,640)			
Total Pgm 20043				(\$1,024,640)			
Total 20460				(\$2,776,867)			

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20461		CON-BASIC-II-REVENUE					
25713	BS II FALL	2-1-04008	61033840				
205200	RES TUITION-UNDGRAD			(\$864,000)		(\$2,004,750)	COF in ST 61071689
206000	NONRES TUITION-GRAD			(\$51,597)		(\$233,415)	
	Total 61033840			(\$915,597)		(\$2,238,165)	
Total Pgm 25713				(\$915,597)		(\$2,238,165)	
25714	BS II SPRING	2-1-04048	61033846				
205200	RES TUITION-UNDGRAD			(\$928,960)		(\$1,880,670)	COF in ST 61071687
206100	NONRES TUITION-UNDGRAD			(\$50,778)		(\$213,759)	
	Total 61033846			(\$979,738)		(\$2,094,429)	
Total Pgm 25714				(\$979,738)		(\$2,094,429)	
25715	BS II SUMMER	2-1-04068	61033851				
205200	RES TUITION-UNDGRAD			(\$99,666)		(\$592,020)	COF in ST 61071688
206000	NONRES TUITION-GRAD			(\$9,828)		(\$69,615)	
	Total 61033851			(\$109,494)		(\$661,635)	
Total Pgm 25715				(\$109,494)		(\$661,635)	
Total 20461				(\$2,004,829)		(\$4,994,229)	
Total H0135 -- H-CON-TUITION				(\$6,823,148)		(\$7,836,444)	
H0146 -- H-CON-STUDENT FEES							
20465		CON-LEARNING RES LAB FEES REV					
20048	CLINICAL LEARNING LAB FEE	2-1-04381	61023688				
220201	COURSE FEES			(\$75,000)		(\$75,000)	
	Total 61023688			(\$75,000)		(\$75,000)	
Total Pgm 20048				(\$75,000)		(\$75,000)	
Total 20465				(\$75,000)		(\$75,000)	
20466		CON-COMPUTER FEES REVENUE					
20049	S/N COMPUTER FEES	2-1-04382	61025193				
220202	TECHNOLOGY FEES			(\$19,000)		(\$19,000)	
	Total 61025193			(\$19,000)		(\$19,000)	
Total Pgm 20049				(\$19,000)		(\$19,000)	
Total 20466				(\$19,000)		(\$19,000)	
20467		CON-COURSE FEES REVENUE					
20050	COURSE SPECIFIC FEE	2-1-04383	61025192				
220201	COURSE FEES			(\$100,000)		(\$115,000)	
	Total 61025192			(\$100,000)		(\$115,000)	
Total Pgm 20050				(\$100,000)		(\$115,000)	
Total 20467				(\$100,000)		(\$115,000)	
Total H0146 -- H-CON-STUDENT FEES				(\$194,000)		(\$209,000)	
Total H0133 -- H-CON-UNRESTRICTED RESOURCES				(\$9,887,450)		(\$10,906,304)	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

H0147 -- H-CON-DEAN COLLEGE OF NURSING

20468 -- CON-DEAN ADMINISTRATION

20468

CON-DEAN ADMINISTRATION

20051	S/N DEAN'S OFFICE	2-1-14000	61022376					
402600	O/E FTP PAY			2.00	\$260,349	2.00	\$260,349	
405100	CLASS FTP PAY			0.85	\$69,227	0.85	\$69,227	
422520	O/E FTP HEALTH INS				\$4,459		\$4,500	
422521	O/E FTP LIFE INS				\$170		\$162	
422522	O/E FTP DENTAL INS				\$578		\$578	
422523	O/E FTP DISAB INS				\$528		\$528	
422530	O/E FTP FICA CNT				\$6,622		\$6,875	
422531	O/E FTP PERA				\$8,376		\$8,903	
422533	O/E FTP OTH RTRPL				\$20,177		\$20,177	
422534	O/E FTP MEDICARE				\$3,775		\$3,775	
422725	ALL O/E TRM FRINGE				\$1,836		\$3,981	
422751	ALL O/E ANT INS				\$1,481		\$2,143	
422760	ALL O/E WRKCOMP				\$356		\$570	
422761	ALL O/E UNEMP INS NHRMS				\$463		\$427	
425020	CLASS FTP HEALTH INS				\$3,771		\$3,780	
425021	CLASS FTP LIFE INS				\$61		\$71	
425022	CLASS FTP DENTAL INS				\$201		\$246	
425023	CLASS FTP DISAB INS				\$107		\$125	
425030	CLASS FTP MEDICARE				\$1,004		\$1,004	
425031	CLASS FTP PERA				\$9,899		\$10,523	
425701	ALLCLASS ANT INS				\$394		\$570	
425801	ALLCLASS TRM FRINGE				\$488		\$1,058	
426000	ALLCLASS WRKCOMP				\$95		\$152	
426100	ALLCLASS UNEMP INS NHRMS				\$123		\$114	
480000	OFFICE ADMIN GENERAL BUDGET				\$32,000		\$22,000	
700000	TRAVEL GENERAL BUDGET				\$12,000		\$12,000	
	Total 61022376			2.85	\$438,540	2.85	\$433,838	
Total Pgm 20051				2.85	\$438,540	2.85	\$433,838	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20075	DEANS RESERVE	2-1-14002	61013657				
400100	FAC FTP PAY					(\$171,685)	
400100	FAC FTP PAY		2.11	\$286,225	3.10	\$432,778	
418420	FAC FTP HEALTH INS			\$8,918		\$20,316	
418421	FAC FTP LIFE INS			\$170		\$243	
418422	FAC FTP DENTAL INS			\$578		\$867	
418423	FAC FTP DISAB INS					\$792	
418430	FAC FTP FICA CNT			\$14,159		\$21,028	
418433	FAC FTP OTH RTRPL			\$28,623		\$41,850	
418434	FAC FTP MEDICARE			\$4,151		\$6,276	
419101	ALLFAC FTP ANT INS			\$1,628		\$3,444	
419205	ALLFAC FTP TRM FRINGE			\$2,018		\$6,399	
419500	ALLFAC FTP WRKCOMP			\$392		\$948	
419600	ALLFAC FTP UNEMP INS NHRMS			\$509		\$686	
552500	OTHER OPERATING GENERAL BUDGET					\$194,358	
552500	OTHER OPERATING GENERAL BUDGET			\$9,586		\$42,197	
552500	OTHER OPERATING GENERAL BUDGET					\$170,649	
	Total 61013657		2.11	\$356,957	3.10	\$771,146	
Total Pgm 20075			2.11	\$356,957	3.10	\$771,146	
52448	CON MARKETING & COMMUNICATI		61000342				
402600	O/E FTP PAY				0.75	\$55,500	
407500	STD HR PAY GEN BDG					\$5,000	
422520	O/E FTP HEALTH INS					\$5,888	
422521	O/E FTP LIFE INS					\$61	
422522	O/E FTP DENTAL INS					\$217	
422523	O/E FTP DISAB INS					\$198	
422530	O/E FTP FICA CNT					\$3,441	
422533	O/E FTP OTH RTRPL					\$5,550	
422534	O/E FTP MEDICARE					\$805	
422725	ALL O/E TRM FRINGE					\$849	
422751	ALL O/E ANT INS					\$457	
422760	ALL O/E WRKCOMP					\$122	
422761	ALL O/E UNEMP INS NHRMS					\$91	
480000	OFFICE ADMIN GENERAL BUDGET					\$20,000	
	Total 61000342				0.75	\$98,179	
Total Pgm 52448					0.75	\$98,179	
Total 20468			4.96	\$795,497	6.70	\$1,303,163	
Total 20468 -- CON-DEAN ADMINISTRATION			4.96	\$795,497	6.70	\$1,303,163	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

20469 -- CON-DEAN HR/FACILITIES

20469

CON-DEAN HR/FACILITIES

20065	FURNITURE/FACILITIES	2-1-14109	61020831					
537500	EQUIPMENT NON-CAPITAL GEN BUD			\$5,000		\$5,000		
	Total 61020831			\$5,000		\$5,000		
Total Pgm 20065				\$5,000		\$5,000		
20076	ITS-TELEPHONE	2-1-14950	61024203					
482602	TELECOMM SERVICES			\$42,000		\$42,000		
	Total 61024203			\$42,000		\$42,000		
Total Pgm 20076				\$42,000		\$42,000		
20118	HUMAN RESOURCES/FACILITIES	2-1-14107	61028774					
402600	O/E FTP PAY		0.95	\$122,900	2.95	\$191,900		
405100	CLASS FTP PAY		2.00	\$40,000				
422520	O/E FTP HEALTH INS			\$7,773		\$19,167		
422521	O/E FTP LIFE INS			\$166		\$239		
422522	O/E FTP DENTAL INS			\$564		\$853		
422523	O/E FTP DISAB INS			\$528		\$792		
422531	O/E FTP PERA			\$17,575		\$29,169		
422534	O/E FTP MEDICARE			\$854		\$1,855		
422725	ALL O/E TRM FRINGE			\$866		\$2,935		
422751	ALL O/E ANT INS			\$699		\$1,580		
422760	ALL O/E WRKCOMP			\$169		\$420		
422761	ALL O/E UNEMP INS NHRMS			\$219		\$315		
425020	CLASS FTP HEALTH INS			\$4,436				
425021	CLASS FTP LIFE INS			\$113				
425022	CLASS FTP DENTAL INS			\$237				
425023	CLASS FTP DISAB INS			\$62				
425030	CLASS FTP MEDICARE			\$580				
425031	CLASS FTP PERA			\$5,720				
425701	ALLCLASS ANT INS			\$228				
425801	ALLCLASS TRM FRINGE			\$282				
426000	ALLCLASS WRKCOMP			\$55				
426100	ALLCLASS UNEMP INS NHRMS			\$71				
480000	OFFICE ADMIN GENERAL BUDGET			\$12,000		\$12,000		
	Total 61028774		2.95	\$216,097	2.95	\$261,225		
Total Pgm 20118			2.95	\$216,097	2.95	\$261,225		
20121	FACULTY RECRUITMENT	2-1-14504	61024735					
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000		
	Total 61024735			\$5,000		\$5,000		
Total Pgm 20121				\$5,000		\$5,000		

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
 2011-2012 DEPARTMENTAL BUDGET
 COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
33508	COPY EXPENSE	2-1-14103	61056930				
487607	COPY CENTER COPIES			\$30,000		\$30,000	
	Total 61056930			\$30,000		\$30,000	
Total Pgm 33508				\$30,000		\$30,000	
Total 20469			2.95	\$298,097	2.95	\$343,225	
Total 20469 -- CON-DEAN HR/FACILITIES			2.95	\$298,097	2.95	\$343,225	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20470 -- CON-DEAN COMMITMENTS							
20470		CON-DEAN COMMITMENTS					
20069	COMMENCEMENT ASSESSMENT	2-1-14970	61024202				
960400	OTHER ALLOCATIONS			\$22,000		\$22,000	
	Total 61024202			\$22,000		\$22,000	
Total Pgm 20069				\$22,000		\$22,000	
20070	IUCA-ALUMNI RELATIONS	2-1-14980	61013037				
527696	ID INSTRUCTIONAL SERVICES			\$4,000		\$5,000	To Admin 62911127
	Total 61013037			\$4,000		\$5,000	
Total Pgm 20070				\$4,000		\$5,000	
20071	IUCA-STUDENT INFO SYS	2-1-14992	61024201				
502099	ID INFO TECH CHARGE			\$11,413		\$11,413	To OAA 62935438
	Total 61024201			\$11,413		\$11,413	
Total Pgm 20071				\$11,413		\$11,413	
20072	IUCA-GRADUATE SCHOOL	2-1-14982	61015761				
527696	ID INSTRUCTIONAL SERVICES			\$52,005		\$52,005	To GS 61022362
	Total 61015761			\$52,005		\$52,005	
Total Pgm 20072				\$52,005		\$52,005	
20122	OPPORTUNITY SCHOLARSHIPS	2-1-14526	61022942				
770400	SCHOLARSHIPS			\$25,000		\$25,000	
	Total 61022942			\$25,000		\$25,000	
Total Pgm 20122				\$25,000		\$25,000	
20127	S/N EMPLOYEE WAIVERS	2-1-14007	61024301				
425900	ALLCLASS TTN WV NHRMS			\$50,000		\$70,000	
	Total 61024301			\$50,000		\$70,000	
Total Pgm 20127				\$50,000		\$70,000	
20163	IUCA-RISK MANAGEMENT	2-1-14990	61017871				
545107	INSURANCE PREMIUMS			\$12,264		\$12,264	To Admin 62035457
	Total 61017871			\$12,264		\$12,264	
Total Pgm 20163				\$12,264		\$12,264	
20232	IUCA-ITV	2-1-14806	61028775				
502099	ID INFO TECH CHARGE			\$6,000		\$24,102	To ESS 62015303
	Total 61028775			\$6,000		\$24,102	
Total Pgm 20232				\$6,000		\$24,102	
33640	RES NEED BASED SCHLRSH-UNR	2-1-14118	61057237				
770100	STUDENT AID--GENERAL			\$65,995		\$65,995	
	Total 61057237			\$65,995		\$65,995	
Total Pgm 33640				\$65,995		\$65,995	
Total 20470				\$248,677		\$287,779	
Total 20470 -- CON-DEAN COMMITMENTS				\$248,677		\$287,779	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

20472 -- CON-DEAN BUDGET/FINANCE

20472		CON-DEAN BUDGET/FINANCE					
20116	BUDGET AND FINANCE OFFICE	2-1-14100	61021362				
402600	O/E FTP PAY			1.90	\$166,000	1.90	\$166,000
422520	O/E FTP HEALTH INS				\$11,786		\$11,316
422521	O/E FTP LIFE INS				\$162		\$154
422522	O/E FTP DENTAL INS				\$549		\$549
422523	O/E FTP DISAB INS				\$528		\$528
422530	O/E FTP FICA CNT				\$3,348		\$3,348
422531	O/E FTP PERA				\$16,016		\$17,024
422533	O/E FTP OTH RTRPL				\$5,400		\$5,400
422534	O/E FTP MEDICARE				\$2,407		\$2,407
422725	ALL O/E TRM FRINGE				\$1,171		\$2,538
422751	ALL O/E ANT INS				\$944		\$1,366
422760	ALL O/E WRKCOMP				\$227		\$363
422761	ALL O/E UNEMP INS NHRMS				\$295		\$273
480000	OFFICE ADMIN GENERAL BUDGET				\$2,000		\$2,000
	Total 61021362			1.90	\$210,833	1.90	\$213,266
Total Pgm 20116				1.90	\$210,833	1.90	\$213,266
20126	ICR POLICY RESERVE	2-1-14112	61013656				
995100	CASH TRANSFER IN W/IN CAMPUS				(\$6,826)		(\$8,956)
	Total 61013656				(\$6,826)		(\$8,956)
Total Pgm 20126					(\$6,826)		(\$8,956)
20129	ICR POLICY DISTRIBUT	2-1-14111	61026972				
995100	CASH TRANSFER IN W/IN CAMPUS				(\$20,479)		(\$26,869)
	Total 61026972				(\$20,479)		(\$26,869)
Total Pgm 20129					(\$20,479)		(\$26,869)
47986	SITE VISIT TRAVEL		61092193				
700100	EMPLOYEE TRAVEL - IN STATE				\$5,000		\$5,000
	Total 61092193				\$5,000		\$5,000
Total Pgm 47986					\$5,000		\$5,000
Total 20472				1.90	\$188,528	1.90	\$182,441
Total 20472 -- CON-DEAN BUDGET/FINANCE				1.90	\$188,528	1.90	\$182,441

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

20473 -- CON-DEAN INFO TECH

20473

CON-DEAN INFO TECH

20074	ITS-COMPUTER	2-1-14960	61024200				
500203	CENTRALIZED FILE SERVERS			\$24,000		\$24,000	
	Total 61024200			\$24,000		\$24,000	
Total Pgm 20074				\$24,000		\$24,000	
20125	COMPUTER EXPENSE	2-1-14461	61023993				
500000	IT GENERAL BUDGET			\$10,000		\$10,000	
	Total 61023993			\$10,000		\$10,000	
Total Pgm 20125				\$10,000		\$10,000	
39716	INFORMATION & EDUCATION TECH		61070813				
402600	O/E FTP PAY		1.00	\$57,819	1.00	\$57,819	
407500	STD HR PAY GEN BDG			\$10,000		\$10,000	
422520	O/E FTP HEALTH INS			\$7,773		\$7,851	
422521	O/E FTP LIFE INS			\$85		\$81	
422522	O/E FTP DENTAL INS			\$289		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$3,585		\$3,585	
422533	O/E FTP OTH RTRPL			\$5,782		\$5,782	
422534	O/E FTP MEDICARE			\$838		\$838	
422725	ALL O/E TRM FRINGE			\$408		\$884	
422751	ALL O/E ANT INS			\$329		\$476	
422760	ALL O/E WRKCOMP			\$79		\$127	
422761	ALL O/E UNEMP INS NHRMS			\$103		\$95	
480000	OFFICE ADMIN GENERAL BUDGET			\$2,000		\$2,000	
	Total 61070813		1.00	\$89,354	1.00	\$90,091	
Total Pgm 39716				1.00	\$89,354	1.00	\$90,091
Total 20473				1.00	\$123,354	1.00	\$124,091
Total 20473 -- CON-DEAN INFO TECH				1.00	\$123,354	1.00	\$124,091

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

20487 -- CON-DEAN STUDENT SERVICES

20487

CON-DEAN STUDENT SERVICES

20255	CONVOCATION/COMMENCEMENT	2-1-14520	61020469					
460000	OPERATING EXPENSE GEN BUDGET			\$11,000		\$11,000		
	Total 61020469			\$11,000		\$11,000		
Total Pgm 20255				\$11,000		\$11,000		
20256	STUDENT SVCS ADMSN & DIVERSIT	2-1-14522	61012582					
402600	O/E FTP PAY		5.00	\$326,661	4.00	\$268,130		
405100	CLASS FTP PAY		2.75	\$137,884	3.75	\$172,440		
422520	O/E FTP HEALTH INS			\$32,237		\$28,167		
422521	O/E FTP LIFE INS			\$453		\$324		
422522	O/E FTP DENTAL INS			\$1,542		\$1,156		
422523	O/E FTP DISAB INS					\$1,056		
422530	O/E FTP FICA CNT			\$2,728		\$6,200		
422531	O/E FTP PERA			\$40,421		\$25,556		
422533	O/E FTP OTH RTRPL			\$4,400		\$10,000		
422534	O/E FTP MEDICARE			\$4,736		\$3,888		
422725	ALL O/E TRM FRINGE			\$2,302		\$4,100		
422751	ALL O/E ANT INS			\$1,858		\$2,207		
422760	ALL O/E WRKCOMP			\$448		\$587		
422761	ALL O/E UNEMP INS NHRMS			\$581		\$440		
425020	CLASS FTP HEALTH INS			\$13,308		\$24,274		
425021	CLASS FTP LIFE INS			\$339		\$452		
425022	CLASS FTP DENTAL INS			\$1,009		\$1,693		
425023	CLASS FTP DISAB INS			\$213		\$311		
425030	CLASS FTP MEDICARE			\$1,999		\$2,500		
425031	CLASS FTP PERA			\$19,717		\$26,211		
425701	ALLCLASS ANT INS			\$785		\$1,419		
425801	ALLCLASS TRM FRINGE			\$971		\$2,637		
426000	ALLCLASS WRKCOMP			\$189		\$378		
426100	ALLCLASS UNEMP INS NHRMS			\$246		\$283		
480000	OFFICE ADMIN GENERAL BUDGET			\$10,000		\$10,000		
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000		
	Total 61012582		7.75	\$607,027	7.75	\$596,409		
Total Pgm 20256			7.75	\$607,027	7.75	\$596,409		
20257	ORIENTATION/RECRUITMENT	2-1-14523	61018374					
460000	OPERATING EXPENSE GEN BUDGET			\$19,000		\$19,000		
700000	TRAVEL GENERAL BUDGET			\$500		\$500		
	Total 61018374			\$19,500		\$19,500		
Total Pgm 20257				\$19,500		\$19,500		

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
33588	ENGAGEMENT/ENRICHMENT PROG	2-1-14507	61057112				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$38,000	
	Total 61057112			\$10,000		\$38,000	
Total Pgm 33588				\$10,000		\$38,000	
Total 20487			7.75	\$647,527	7.75	\$664,909	
Total 20487 -- CON-DEAN STUDENT SERVICES			7.75	\$647,527	7.75	\$664,909	
21359 -- CON-DEAN TOBACCO SETTLEMENT							
21359		CON-DEAN TOBACCO SETTLEMENT					
42960	TOBACCO-CON FACULTYRESTORA		61078102				
400100	FAC FTP PAY		5.22	\$592,174	5.62	\$512,348	
400100	FAC FTP PAY			(\$563)		(\$325)	
418420	FAC FTP HEALTH INS			\$33,479		\$47,262	
418421	FAC FTP LIFE INS			\$410		\$452	
418422	FAC FTP DENTAL INS			\$1,394		\$1,625	
418423	FAC FTP DISAB INS			\$1,536		\$1,554	
418430	FAC FTP FICA CNT			\$33,590		\$31,767	
418433	FAC FTP OTH RTRPL			\$54,017		\$51,235	
418434	FAC FTP MEDICARE			\$8,586		\$7,430	
419101	ALLFAC FTP ANT INS			\$3,369		\$4,215	
419205	ALLFAC FTP TRM FRINGE			\$4,174		\$7,834	
419500	ALLFAC FTP WRKCOMP			\$812		\$1,123	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,055		\$841	
	Total 61078102		5.22	\$734,033	5.62	\$667,361	
Total Pgm 42960			5.22	\$734,033	5.62	\$667,361	
Total 21359			5.22	\$734,033	5.62	\$667,361	
Total 21359 -- CON-DEAN TOBACCO SETTLEMENT			5.22	\$734,033	5.62	\$667,361	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

21366 -- CON-DEAN EXTERNAL AFFAIRS

21366 CON-DEAN EXTERNAL AFFAIRS

20055	EXTERNAL AFFAIRS	2-1-14003	61024738				
402600	O/E FTP PAY			1.10	\$91,130	0.60	\$67,130
422520	O/E FTP HEALTH INS				\$2,230		
422521	O/E FTP LIFE INS				\$128		\$81
422522	O/E FTP DENTAL INS				\$434		\$289
422523	O/E FTP DISAB INS				\$528		\$264
422530	O/E FTP FICA CNT				\$5,650		\$4,162
422533	O/E FTP OTH RTRPL				\$9,113		\$6,713
422534	O/E FTP MEDICARE				\$1,321		\$973
422725	ALL O/E TRM FRINGE				\$642		\$1,026
422751	ALL O/E ANT INS				\$519		\$552
422760	ALL O/E WRKCOMP				\$125		\$147
422761	ALL O/E UNEMP INS NHRMS				\$162		\$110
480000	OFFICE ADMIN GENERAL BUDGET				\$9,500		\$9,500
700000	TRAVEL GENERAL BUDGET				\$1,000		\$1,000
	Total 61024738			1.10	\$122,482	0.60	\$91,947
	Total Pgm 20055			1.10	\$122,482	0.60	\$91,947

Total 21366 1.10 \$122,482 0.60 \$91,947

Total 21366 -- CON-DEAN EXTERNAL AFFAIRS 1.10 \$122,482 0.60 \$91,947

Total H0147 -- H-CON-DEAN COLLEGE OF NURSING 24.89 \$3,158,195 26.52 \$3,664,916

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

H0149 -- H-CON-RESEARCH&EXTRM AFFAIRS

20476 -- CON-REA ADMINISTRATION

20476

CON-REA ADMINISTRATION

20155	CTR NURSING RESEARCH	2-1-14302	61015109				
400100	FAC FTP PAY			0.30	\$25,539	0.30	\$25,539
418420	FAC FTP HEALTH INS				\$3,361		\$3,395
418421	FAC FTP LIFE INS				\$26		\$24
418422	FAC FTP DENTAL INS				\$87		\$87
418423	FAC FTP DISAB INS						\$79
418430	FAC FTP FICA CNT				\$1,583		\$1,583
418433	FAC FTP OTH RTRPL				\$2,554		\$2,554
418434	FAC FTP MEDICARE				\$370		\$370
419101	ALLFAC FTP ANT INS				\$145		\$210
419205	ALLFAC FTP TRM FRINGE				\$180		\$390
419500	ALLFAC FTP WRKCOMP				\$35		\$56
419600	ALLFAC FTP UNEMP INS NHRMS				\$45		\$42
480000	OFFICE ADMIN GENERAL BUDGET				\$3,000		\$3,000
700000	TRAVEL GENERAL BUDGET				\$4,000		\$4,000
	Total 61015109			0.30	\$40,925	0.30	\$41,329
Total Pgm 20155				0.30	\$40,925	0.30	\$41,329

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20156	ASSOC DEAN RESEARCH	2-1-14300	61015108				
400100	FAC FTP PAY		0.99	\$122,550	0.97	\$120,175	
401300	FAC PTP PAY		0.20	\$42,400	0.20	\$42,400	
402600	O/E FTP PAY		1.93	\$106,250	1.93	\$113,650	
418420	FAC FTP HEALTH INS			\$6,039		\$4,343	
418421	FAC FTP LIFE INS			\$85		\$79	
418422	FAC FTP DENTAL INS			\$287		\$279	
418423	FAC FTP DISAB INS					\$255	
418430	FAC FTP FICA CNT			\$6,197		\$6,177	
418433	FAC FTP OTH RTRPL			\$12,255		\$12,018	
418434	FAC FTP MEDICARE			\$1,777		\$1,743	
419101	ALLFAC FTP ANT INS			\$697		\$989	
419205	ALLFAC FTP TRM FRINGE			\$864		\$1,837	
419500	ALLFAC FTP WRKCOMP			\$168		\$263	
419600	ALLFAC FTP UNEMP INS NHRMS			\$218		\$197	
420530	FAC PTP FICA CNT			\$2,316		\$2,367	
420534	FAC PTP MEDICARE			\$615		\$615	
422151	ALLFAC P/TGR ANT INS			\$241		\$349	
422160	ALLFAC P/TGR WRKCOMP			\$58		\$93	
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$75		\$69	
422175	ALLFAC P/TGR TRMFRINGE			\$299		\$649	
422520	O/E FTP HEALTH INS			\$8,584		\$8,663	
422521	O/E FTP LIFE INS			\$164		\$156	
422522	O/E FTP DENTAL INS			\$556		\$556	
422523	O/E FTP DISAB INS			\$508		\$508	
422530	O/E FTP FICA CNT			\$6,588		\$7,046	
422533	O/E FTP OTH RTRPL			\$10,625		\$11,365	
422534	O/E FTP MEDICARE			\$1,541		\$1,648	
422725	ALL O/E TRM FRINGE			\$749		\$1,737	
422751	ALL O/E ANT INS			\$604		\$936	
422760	ALL O/E WRKCOMP			\$145		\$248	
422761	ALL O/E UNEMP INS NHRMS			\$189		\$186	
480000	OFFICE ADMIN GENERAL BUDGET			\$8,000		\$8,000	
700000	TRAVEL GENERAL BUDGET			\$4,000		\$4,000	
	Total 61015108		3.12	\$345,644	3.09	\$353,596	
	Total Pgm 20156		3.12	\$345,644	3.09	\$353,596	
Total 20476			3.42	\$386,569	3.39	\$394,925	
Total 20476 -- CON-REA ADMINISTRATION			3.42	\$386,569	3.39	\$394,925	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

21372 -- CON-REA INTRAMURAL

21372 CON-REA INTRAMURAL

20151	INT/AWD-DEVELOPMENT TRAVEL	2-1-14370	61013645				
460000	OPERATING EXPENSE GEN BUDGET			\$2,500		\$2,500	
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$5,000	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$6,000	
	Total 61013645			\$10,500		\$13,500	
	Total Pgm 20151			\$10,500		\$13,500	

Total 21372 \$10,500 \$13,500

Total 21372 -- CON-REA INTRAMURAL \$10,500 \$13,500

Total H0149 -- H-CON-RESEARCH&EXTRM AFFAIRS 3.42 \$397,069 3.39 \$408,425

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

H0150 -- H-CON-CLNCL&COMMUNITY AFFAIRS

20478 -- CON-CCA ADMIN

20478

CON-CCA ADMIN

20160	ASSOCIATE DEAN CLINICAL	2-1-14400	61020470					
400100	FAC FTP PAY			0.50	\$67,766	0.50	\$67,766	
402600	O/E FTP PAY			2.60	\$141,648	2.52	\$142,963	
405100	CLASS FTP PAY			0.29	\$13,044	0.29	\$13,044	
418420	FAC FTP HEALTH INS				\$2,230		\$2,250	
418421	FAC FTP LIFE INS				\$43		\$41	
418422	FAC FTP DENTAL INS				\$145		\$145	
418423	FAC FTP DISAB INS						\$132	
418430	FAC FTP FICA CNT				\$3,311		\$3,438	
418433	FAC FTP OTH RTRPL				\$6,777		\$6,777	
418434	FAC FTP MEDICARE				\$983		\$983	
419101	ALLFAC FTP ANT INS				\$386		\$558	
419205	ALLFAC FTP TRM FRINGE				\$478		\$1,036	
419500	ALLFAC FTP WRKCOMP				\$93		\$148	
419600	ALLFAC FTP UNEMP INS NHRMS				\$121		\$111	
422520	O/E FTP HEALTH INS				\$20,005		\$25,938	
422521	O/E FTP LIFE INS				\$255		\$232	
422522	O/E FTP DENTAL INS				\$867		\$827	
422523	O/E FTP DISAB INS						\$756	
422530	O/E FTP FICA CNT				\$8,782		\$8,863	
422533	O/E FTP OTH RTRPL				\$14,165		\$14,296	
422534	O/E FTP MEDICARE				\$2,055		\$2,074	
422725	ALL O/E TRM FRINGE				\$998		\$2,186	
422751	ALL O/E ANT INS				\$806		\$1,177	
422760	ALL O/E WRKCOMP				\$194		\$314	
422761	ALL O/E UNEMP INS NHRMS				\$252		\$234	
425020	CLASS FTP HEALTH INS				\$3,222		\$3,246	
425021	CLASS FTP LIFE INS				\$32		\$32	
425022	CLASS FTP DENTAL INS				\$110		\$133	
425023	CLASS FTP DISAB INS				\$20		\$23	
425030	CLASS FTP MEDICARE				\$189		\$189	
425031	CLASS FTP PERA				\$1,865		\$1,983	
425701	ALLCLASS ANT INS				\$74		\$107	
425801	ALLCLASS TRM FRINGE				\$92		\$199	
426000	ALLCLASS WRKCOMP				\$18		\$29	
426100	ALLCLASS UNEMP INS NHRMS				\$23		\$21	
480000	OFFICE ADMIN GENERAL BUDGET				\$4,600		\$4,600	
480000	OFFICE ADMIN GENERAL BUDGET				\$10,500		\$10,500	
	Total 61020470			3.39	\$306,149	3.30	\$317,351	
	Total Pgm 20160			3.39	\$306,149	3.30	\$317,351	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20218	CONTRACT FACULTY CLINICAL	2-1-14704	61018985				
325100	MISC REV - OPERATING			(\$95,000)		(\$95,000)	
401175	CLNFAC PTT PAY			\$520,000		\$520,000	
480000	OFFICE ADMIN GENERAL BUDGET			\$4,500		\$4,500	
552605	OTHR OPERATING CNTRCT SERVICES			\$705,000		\$725,000	
700000	TRAVEL GENERAL BUDGET			\$500		\$500	
	Total 61018985			\$1,135,000		\$1,155,000	
Total Pgm 20218				\$1,135,000		\$1,155,000	
43610	STANDARDIZED PATIENTS		61079724				
480000	OFFICE ADMIN GENERAL BUDGET			\$60,000		\$79,000	
	Total 61079724			\$60,000		\$79,000	
Total Pgm 43610				\$60,000		\$79,000	
Total 20478			3.39	\$1,501,149	3.30	\$1,551,351	
Total 20478 -- CON-CCA ADMIN			3.39	\$1,501,149	3.30	\$1,551,351	
Total H0150 -- H-CON- CLNCL&COMMUNITY AFFAIRS			3.39	\$1,501,149	3.30	\$1,551,351	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

H0151 -- H-CON-ACADEMIC AFFAIRS

20480 -- CON-ACADEMIC ADMIN

20480

CON-ACADEMIC ADMIN

20212	CLINICAL LEARNING LAB	2-1-14462	61031086					
400100	FAC FTP PAY			2.65	\$169,000	3.25	\$213,500	
405100	CLASS FTP PAY						\$36,000	
407500	STD HR PAY GEN BDG				\$15,000		\$15,000	
418420	FAC FTP HEALTH INS				\$22,720		\$22,946	
418421	FAC FTP LIFE INS				\$238		\$227	
418422	FAC FTP DENTAL INS				\$810		\$810	
418423	FAC FTP DISAB INS						\$540	
418430	FAC FTP FICA CNT				\$8,061		\$10,820	
418431	FAC FTP PERA						\$5,928	
418433	FAC FTP OTH RTRPL				\$13,000		\$13,850	
418434	FAC FTP MEDICARE				\$2,451		\$3,096	
419101	ALLFAC FTP ANT INS				\$961		\$1,757	
419205	ALLFAC FTP TRM FRINGE				\$1,192		\$3,264	
419500	ALLFAC FTP WRKCOMP				\$231		\$467	
419600	ALLFAC FTP UNEMP INS NHRMS				\$300	1.00	\$351	
425020	CLASS FTP HEALTH INS						\$7,690	
425021	CLASS FTP LIFE INS						\$113	
425022	CLASS FTP DENTAL INS						\$468	
425023	CLASS FTP DISAB INS						\$65	
425030	CLASS FTP MEDICARE						\$522	
425031	CLASS FTP PERA						\$5,472	
425701	ALLCLASS ANT INS						\$296	
425801	ALLCLASS TRM FRINGE						\$550	
426000	ALLCLASS WRKCOMP						\$79	
426100	ALLCLASS UNEMP INS NHRMS						\$59	
460000	OPERATING EXPENSE GEN BUDGET				\$45,000		\$45,000	
	Total 61031086			2.65	\$278,964	4.25	\$388,870	
Total Pgm 20212				2.65	\$278,964	4.25	\$388,870	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20215	ASSOC DEAN ACADEMICS	2-1-14514	61022171				
400100	FAC FTP PAY		0.50	\$73,438	0.50	\$73,438	
402600	O/E FTP PAY		0.70	\$47,705	0.57	\$38,618	
405100	CLASS FTP PAY		2.00	\$101,448	2.00	\$101,448	
418420	FAC FTP HEALTH INS			\$2,230		\$2,250	
418421	FAC FTP LIFE INS			\$43		\$41	
418422	FAC FTP DENTAL INS			\$145		\$145	
418423	FAC FTP DISAB INS			\$132		\$132	
418430	FAC FTP FICA CNT			\$3,311		\$3,438	
418433	FAC FTP OTH RTRPL			\$7,344		\$7,344	
418434	FAC FTP MEDICARE			\$1,065		\$1,065	
419101	ALLFAC FTP ANT INS			\$418		\$604	
419205	ALLFAC FTP TRM FRINGE			\$518		\$1,123	
419500	ALLFAC FTP WRKCOMP			\$101		\$161	
419600	ALLFAC FTP UNEMP INS NHRMS			\$131		\$120	
422520	O/E FTP HEALTH INS			\$7,841		\$6,412	
422521	O/E FTP LIFE INS			\$60		\$46	
422522	O/E FTP DENTAL INS			\$202		\$164	
422523	O/E FTP DISAB INS			\$185		\$150	
422530	O/E FTP FICA CNT			\$2,958		\$2,394	
422533	O/E FTP OTH RTRPL			\$4,771		\$3,862	
422534	O/E FTP MEDICARE			\$692		\$560	
422725	ALL O/E TRM FRINGE			\$336		\$590	
422751	ALL O/E ANT INS			\$271		\$318	
422760	ALL O/E WRKCOMP			\$65		\$85	
422761	ALL O/E UNEMP INS NHRMS			\$85		\$63	
425020	CLASS FTP HEALTH INS			\$7,642		\$15,841	
425021	CLASS FTP LIFE INS			\$226		\$226	
425022	CLASS FTP DENTAL INS			\$386		\$783	
425023	CLASS FTP DISAB INS			\$157		\$182	
425030	CLASS FTP MEDICARE			\$631		\$631	
425031	CLASS FTP PERA			\$14,507		\$15,420	
425701	ALLCLASS ANT INS			\$577		\$835	
425801	ALLCLASS TRM FRINGE			\$715		\$1,551	
426000	ALLCLASS WRKCOMP			\$139		\$222	
426100	ALLCLASS UNEMP INS NHRMS			\$181		\$166	
480000	OFFICE ADMIN GENERAL BUDGET			\$24,000		\$24,000	
480000	OFFICE ADMIN GENERAL BUDGET			\$36,400		\$35,000	
700000	TRAVEL GENERAL BUDGET			\$16,000		\$16,000	
	Total 61022171		3.20	\$357,056	3.07	\$355,428	
	Total Pgm 20215		3.20	\$357,056	3.07	\$355,428	
Total 20480			5.85	\$636,020	7.32	\$744,298	
Total 20480 -- CON-ACADEMIC ADMIN			5.85	\$636,020	7.32	\$744,298	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>

H0152 -- H-CON-ACADEMIC PROGRAMS

20481

CON-ACADEMIC UNDERGRADUATE

20220	BS PROGRAM	2-1-14700	61011915				
400100	FAC FTP PAY		0.95	\$104,042	1.55	\$149,426	
405100	CLASS FTP PAY		1.40	\$71,724	1.40	\$71,724	
418420	FAC FTP HEALTH INS					\$3,845	
418421	FAC FTP LIFE INS			\$93		\$136	
418422	FAC FTP DENTAL INS			\$316		\$484	
418423	FAC FTP DISAB INS			\$289		\$441	
418430	FAC FTP FICA CNT			\$5,457		\$8,423	
418433	FAC FTP OTH RTRPL			\$10,404		\$14,942	
418434	FAC FTP MEDICARE			\$1,509		\$2,167	
419101	ALLFAC FTP ANT INS			\$592		\$1,230	
419205	ALLFAC FTP TRM FRINGE			\$734		\$2,285	
419500	ALLFAC FTP WRKCOMP			\$143		\$326	
419600	ALLFAC FTP UNEMP INS NHRMS			\$185		\$245	
425020	CLASS FTP HEALTH INS			\$6,210		\$6,226	
425021	CLASS FTP LIFE INS			\$158		\$158	
425022	CLASS FTP DENTAL INS			\$332		\$405	
425023	CLASS FTP DISAB INS			\$111		\$129	
425030	CLASS FTP MEDICARE			\$1,040		\$1,040	
425031	CLASS FTP PERA			\$10,256		\$10,902	
425701	ALLCLASS ANT INS			\$408		\$591	
425801	ALLCLASS TRM FRINGE			\$505		\$1,096	
426000	ALLCLASS WRKCOMP			\$98		\$157	
426100	ALLCLASS UNEMP INS NHRMS			\$127		\$118	
480000	OFFICE ADMIN GENERAL BUDGET			\$2,500		\$2,500	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
	Total 61011915		2.35	\$222,233	2.95	\$283,996	
	Total Pgm 20220		2.35	\$222,233	2.95	\$283,996	
	Total 20481		2.35	\$222,233	2.95	\$283,996	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20482	CON-ACADEMIC PH.D.						
20231	PHD PROGRAM	2-1-14800	61011916				
400100	FAC FTP PAY		0.51	\$29,738	0.50	\$28,733	
402600	O/E FTP PAY		0.25	\$12,918	0.25	\$12,918	
418420	FAC FTP HEALTH INS			\$1,993		\$1,963	
418421	FAC FTP LIFE INS			\$22		\$20	
418422	FAC FTP DENTAL INS			\$74		\$72	
418423	FAC FTP DISAB INS			\$68		\$66	
418430	FAC FTP FICA CNT			\$1,698		\$1,719	
418433	FAC FTP OTH RTRPL			\$2,974		\$2,873	
418434	FAC FTP MEDICARE			\$431		\$417	
419101	ALLFAC FTP ANT INS			\$169		\$236	
419205	ALLFAC FTP TRM FRINGE			\$210		\$439	
419500	ALLFAC FTP WRKCOMP			\$41		\$63	
419600	ALLFAC FTP UNEMP INS NHRMS			\$53		\$47	
422520	O/E FTP HEALTH INS			\$1,115		\$1,125	
422521	O/E FTP LIFE INS			\$21		\$20	
422522	O/E FTP DENTAL INS			\$72		\$72	
422523	O/E FTP DISAB INS			\$66		\$66	
422530	O/E FTP FICA CNT			\$801		\$801	
422533	O/E FTP OTH RTRPL			\$1,292		\$1,292	
422534	O/E FTP MEDICARE			\$187		\$187	
422725	ALL O/E TRM FRINGE			\$91		\$198	
422751	ALL O/E ANT INS			\$74		\$106	
422760	ALL O/E WRKCOMP			\$18		\$28	
422761	ALL O/E UNEMP INS NHRMS			\$23		\$21	
480000	OFFICE ADMIN GENERAL BUDGET			\$3,000		\$3,000	
700000	TRAVEL GENERAL BUDGET			\$3,500		\$3,500	
	Total 61011916		0.76	\$60,649	0.75	\$59,982	
	Total Pgm 20231		0.76	\$60,649	0.75	\$59,982	
Total 20482			0.76	\$60,649	0.75	\$59,982	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20485		CON-ACADEMIC MS/DNP					
20242	MS/DNP PROGRAM	2-1-14850	61021350				
400100	FAC FTP PAY		0.60	\$65,418	0.60	\$65,418	
402600	O/E FTP PAY		0.75	\$38,754	0.75	\$38,754	
418420	FAC FTP HEALTH INS			\$2,675		\$2,700	
418421	FAC FTP LIFE INS			\$51		\$49	
418422	FAC FTP DENTAL INS			\$173		\$173	
418423	FAC FTP DISAB INS					\$158	
418430	FAC FTP FICA CNT			\$3,973		\$4,056	
418433	FAC FTP OTH RTRPL			\$6,542		\$6,542	
418434	FAC FTP MEDICARE			\$949		\$949	
419101	ALLFAC FTP ANT INS			\$372		\$538	
419205	ALLFAC FTP TRM FRINGE			\$461		\$1,000	
419500	ALLFAC FTP WRKCOMP			\$90		\$143	
419600	ALLFAC FTP UNEMP INS NHRMS			\$116		\$107	
422520	O/E FTP HEALTH INS			\$3,344		\$3,375	
422521	O/E FTP LIFE INS			\$64		\$61	
422522	O/E FTP DENTAL INS			\$217		\$217	
422523	O/E FTP DISAB INS					\$198	
422530	O/E FTP FICA CNT			\$2,403		\$2,403	
422533	O/E FTP OTH RTRPL			\$3,875		\$3,875	
422534	O/E FTP MEDICARE			\$562		\$562	
422725	ALL O/E TRM FRINGE			\$273		\$593	
422751	ALL O/E ANT INS			\$221		\$319	
422760	ALL O/E WRKCOMP			\$53		\$85	
422761	ALL O/E UNEMP INS NHRMS			\$69		\$64	
480000	OFFICE ADMIN GENERAL BUDGET			\$9,000		\$9,000	
700000	TRAVEL GENERAL BUDGET			\$9,500		\$9,500	
	Total 61021350		1.35	\$149,155	1.35	\$150,839	
	Total Pgm 20242		1.35	\$149,155	1.35	\$150,839	
Total 20485			1.35	\$149,155	1.35	\$150,839	
Total H0152 -- H-CON-ACADEMIC PROGRAMS			4.46	\$432,037	5.05	\$494,817	
Total H0151 -- H-CON-ACADEMIC AFFAIRS			10.31	\$1,068,057	12.37	\$1,239,115	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	

H0394 -- H-CON-FACULTY AFFAIRS

21376 -- CON-FACULTY AFFAIRS

21376

CON-FACULTY AFFAIRS

45418	CONTRACT FACULTY DIDACTIC		61085916					
401400	FAC PTT PAY			\$100,000		\$100,000		
552605	OTHR OPERATING CNTRCT SERVICES			\$247,114		\$247,114		
	Total 61085916			\$347,114		\$347,114		
Total Pgm 45418				\$347,114		\$347,114		
45419	ADULT AND SENIOR HEALTH		61085917					
400100	FAC FTP PAY	11.71		\$1,100,445	11.50	\$1,129,019		
405100	CLASS FTP PAY	0.67		\$30,433	0.67	\$30,433		
418420	FAC FTP HEALTH INS			\$79,336		\$76,187		
418421	FAC FTP LIFE INS			\$1,043		\$960		
418422	FAC FTP DENTAL INS			\$3,537		\$3,416		
418423	FAC FTP DISAB INS			\$3,231		\$3,122		
418430	FAC FTP FICA CNT			\$56,099		\$55,987		
418431	FAC FTP PERA			\$11,016		\$11,709		
418433	FAC FTP OTH RTRPL			\$102,341		\$105,200		
418434	FAC FTP MEDICARE			\$15,957		\$16,372		
419101	ALLFAC FTP ANT INS			\$6,263		\$9,292		
419205	ALLFAC FTP TRM FRINGE			\$7,759		\$17,262		
419500	ALLFAC FTP WRKCOMP			\$1,509		\$2,474		
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,960		\$1,852		
425020	CLASS FTP HEALTH INS			\$2,971		\$2,988		
425021	CLASS FTP LIFE INS			\$66		\$65		
425022	CLASS FTP DENTAL INS			\$233		\$262		
425023	CLASS FTP DISAB INS			\$47		\$55		
425030	CLASS FTP MEDICARE			\$441		\$441		
425031	CLASS FTP PERA			\$4,352		\$4,625		
425701	ALLCLASS ANT INS			\$173		\$251		
425801	ALLCLASS TRM FRINGE			\$214		\$465		
426000	ALLCLASS WRKCOMP			\$41		\$66		
426100	ALLCLASS UNEMP INS NHRMS			\$54		\$50		
480000	OFFICE ADMIN GENERAL BUDGET			\$7,500		\$10,500		
700000	TRAVEL GENERAL BUDGET			\$5,500		\$7,350		
	Total 61085917	12.37		\$1,442,521	12.17	\$1,490,403		
Total Pgm 45419		12.37		\$1,442,521	12.17	\$1,490,403		

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
45420	INFORMATICS HLTH SYS LEADERS	61085918					
400100	FAC FTP PAY		7.34	\$773,886	7.42	\$824,580	
405100	CLASS FTP PAY		0.67	\$30,342	0.67	\$30,342	
418420	FAC FTP HEALTH INS			\$32,167		\$35,623	
418421	FAC FTP LIFE INS			\$700		\$593	
418422	FAC FTP DENTAL INS			\$2,381		\$2,118	
418423	FAC FTP DISAB INS					\$2,264	
418430	FAC FTP FICA CNT			\$35,750		\$35,205	
418431	FAC FTP PERA					\$8,009	
418433	FAC FTP OTH RTRPL			\$72,121		\$70,591	
418434	FAC FTP MEDICARE			\$11,221		\$11,958	
419101	ALLFAC FTP ANT INS			\$4,403		\$6,787	
419205	ALLFAC FTP TRM FRINGE			\$5,453		\$12,608	
419500	ALLFAC FTP WRKCOMP			\$1,061		\$1,807	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,377		\$1,351	
425020	CLASS FTP HEALTH INS			\$2,962		\$2,980	
425021	CLASS FTP LIFE INS			\$66		\$65	
425022	CLASS FTP DENTAL INS			\$232		\$261	
425023	CLASS FTP DISAB INS			\$47		\$55	
425030	CLASS FTP MEDICARE			\$440		\$440	
425031	CLASS FTP PERA			\$4,339		\$4,612	
425701	ALLCLASS ANT INS			\$173		\$249	
425801	ALLCLASS TRM FRINGE			\$214		\$464	
426000	ALLCLASS WRKCOMP			\$41		\$66	
426100	ALLCLASS UNEMP INS NHRMS			\$54		\$50	
480000	OFFICE ADMIN GENERAL BUDGET			\$4,500		\$8,000	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$5,600	
	Total 61085918		8.01	\$986,930	8.08	\$1,066,678	
Total Pgm 45420			8.01	\$986,930	8.08	\$1,066,678	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011-2012 DEPARTMENTAL BUDGET
COLLEGE OF NURSING - 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>	
45422	WOMEN CHILDREN FAMILY HEALT	61085920					
400100	FAC FTP PAY	8.00	\$754,411	8.80	\$863,232		
405100	CLASS FTP PAY	0.67	\$30,342	0.67	\$30,342		
418420	FAC FTP HEALTH INS		\$42,910		\$44,800		
418421	FAC FTP LIFE INS		\$782		\$796		
418422	FAC FTP DENTAL INS		\$2,195		\$2,370		
418423	FAC FTP DISAB INS				\$2,586		
418430	FAC FTP FICA CNT		\$36,957		\$45,748		
418431	FAC FTP PERA		\$14,571		\$14,124		
418433	FAC FTP OTH RTRPL		\$65,253		\$77,033		
418434	FAC FTP MEDICARE		\$10,939		\$12,518		
419101	ALLFAC FTP ANT INS		\$4,291		\$7,104		
419205	ALLFAC FTP TRM FRINGE		\$5,319		\$13,200		
419500	ALLFAC FTP WRKCOMP		\$1,034		\$1,890		
419600	ALLFAC FTP UNEMP INS NHRMS		\$1,343		\$1,417		
425020	CLASS FTP HEALTH INS		\$2,962		\$2,980		
425021	CLASS FTP LIFE INS		\$66		\$65		
425022	CLASS FTP DENTAL INS		\$232		\$261		
425023	CLASS FTP DISAB INS		\$47		\$55		
425030	CLASS FTP MEDICARE		\$440		\$440		
425031	CLASS FTP PERA		\$4,339		\$4,612		
425701	ALLCLASS ANT INS		\$173		\$249		
425801	ALLCLASS TRM FRINGE		\$214		\$464		
426000	ALLCLASS WRKCOMP		\$41		\$66		
426100	ALLCLASS UNEMP INS NHRMS		\$54		\$50		
480000	OFFICE ADMIN GENERAL BUDGET		\$4,500		\$7,000		
700000	TRAVEL GENERAL BUDGET		\$3,000		\$4,900		
	Total 61085920	8.66	\$986,415	9.47	\$1,138,302		
	Total Pgm 45422	8.66	\$986,415	9.47	\$1,138,302		
Total 21376		29.05	\$3,762,980	29.71	\$4,042,497		
Total 21376 -- CON-FACULTY AFFAIRS		29.05	\$3,762,980	29.71	\$4,042,497		
Total H0394 -- H-CON-FACULTY AFFAIRS		29.05	\$3,762,980	29.71	\$4,042,497		
REVENUE TOTAL COLLEGE OF NURSING			(\$9,920,158)		(\$10,861,245)		
EXPENDITURE TOTAL COLLEGE OF NURSING		71.04	\$9,920,158	75.29	\$10,861,245		
GRAND TOTAL COLLEGE OF NURSING		71.04	\$0	75.29	\$0		