

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>

H0046 -- H-CSPH-DEANCOSCHOOLOFPUBLICHLT

20133 -- CSPH-DEAN GENERAL OPERATIONS

20133

CSPH-DEAN GENERAL OPERATIONS

18620	PREVENTIVE MEDICINE	2-1-10210	61021593				
400100	FAC FTP PAY		16.90	\$1,497,251	11.71	\$1,485,604	
402600	O/E FTP PAY		0.55	\$37,433			
405100	CLASS FTP PAY		4.00	\$174,488			
418420	FAC FTP HEALTH INS			\$73,234		\$93,714	
418421	FAC FTP LIFE INS			\$1,369		\$963	
418422	FAC FTP DENTAL INS			\$5,070		\$3,446	
418423	FAC FTP DISAB INS			\$4,462		\$3,151	
418430	FAC FTP FICA CNT			\$92,830		\$75,782	
418431	FAC FTP PERA			\$9,500			
418433	FAC FTP OTH RTRPL			\$110,000		\$183,192	
418434	FAC FTP MEDICARE			\$17,000		\$26,558	
419101	ALLFAC FTP ANT INS			\$8,519		\$15,080	
419205	ALLFAC FTP TRM FRINGE			\$2,680		\$28,012	
419500	ALLFAC FTP WRKCOMP			\$2,051		\$4,013	
419600	ALLFAC FTP UNEMP INS NHRMS			\$2,680		\$3,004	
422520	O/E FTP HEALTH INS			\$3,550			
422521	O/E FTP LIFE INS			\$45			
422522	O/E FTP DENTAL INS			\$547			
422523	O/E FTP DISAB INS			\$145			
422530	O/E FTP FICA CNT			\$2,321			
422533	O/E FTP OTH RTRPL			\$3,743			
422534	O/E FTP MEDICARE			\$543			
422725	ALL O/E TRM FRINGE			\$213			
422751	ALL O/E ANT INS			\$67			
422760	ALL O/E WRKCOMP			\$51			
422761	ALL O/E UNEMP INS NHRMS			\$67			
425020	CLASS FTP HEALTH INS			\$26,325			
425021	CLASS FTP LIFE INS			\$264			
425022	CLASS FTP DENTAL INS			\$2,548			
425023	CLASS FTP DISAB INS			\$262			
425030	CLASS FTP MEDICARE			\$2,530			
425031	CLASS FTP PERA			\$20,590			
425701	ALLCLASS ANT INS			\$312			
425801	ALLCLASS TRM FRINGE			\$993			
426000	ALLCLASS WRKCOMP			\$239			
426100	ALLCLASS UNEMP INS NHRMS			\$313			
460000	OPERATING EXPENSE GEN BUDGET			\$71,354			
	Total 61021593		21.45	\$2,175,587	11.71	\$1,922,519	
TotalPgm18620			21.45	\$2,175,587	11.71	\$1,922,519	

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<i>Account</i>	<i>Account Description</i>		<i>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
45752	CSPH SUPPORT FOR NON-MAJORS	--	61086674				
460000	OPERATING EXPENSE GEN BUDGET			\$73,708			
	Total 61086674			\$73,708			
TotalPgm45752				\$73,708			
49845	CSPH-IT	--	61000073				
402600	O/E FTP PAY				3.30	\$210,750	
422520	O/E FTP HEALTH INS					\$25,909	
422521	O/E FTP LIFE INS					\$268	
422522	O/E FTP DENTAL INS					\$954	
422523	O/E FTP DISAB INS					\$871	
422530	O/E FTP FICA CNT					\$13,067	
422531	O/E FTP PERA					\$32,034	
422534	O/E FTP MEDICARE					\$3,057	
422725	ALL O/E TRM FRINGE					\$3,223	
422751	ALL O/E ANT INS					\$1,735	
422760	ALL O/E WRKCOMP					\$461	
422761	ALL O/E UNEMP INS NHRMS					\$345	
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$32,700	
	Total 61000073			\$12,000	3.30	\$325,374	
TotalPgm49845				\$12,000	3.30	\$325,374	
Total 20133			21.45	\$2,261,295	15.01	\$2,247,893	
Total 20133 -- CSPH-DEAN GENERAL OPERATIONS			21.45	\$2,261,295	15.01	\$2,247,893	
20136 -- CSPH-DEAN ICR POLICY							
20136			CSPH-DEAN ICR POLICY				
18637	PREVENTIVE MED ICR		61022238				
460000	OPERATING EXPENSE GEN BUDGET			\$248,967		\$371,948	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$248,967)		(\$371,948)	
	Total 61022238						
TotalPgm18637							
Total 20136							
Total 20136 -- CSPH-DEAN ICR POLICY							
21411 -- CSPH-DEAN ADMINISTRATION							
21411			CSPH-DEAN ADMINISTRATION				
49846	CSPH-DEAN'S OFFICE	--	61000074				
400100	FAC FTP PAY		0.51	\$90,383	0.57	\$120,000	
402600	O/E FTP PAY		3.00	\$209,560	1.00	\$49,000	
405100	CLASS FTP PAY				1.00	\$33,500	
418420	FAC FTP HEALTH INS			\$2,653		\$4,473	
418421	FAC FTP LIFE INS			\$41		\$46	
418422	FAC FTP DENTAL INS			\$145		\$165	
418423	FAC FTP DISAB INS			\$132		\$151	

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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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
418430	FAC FTP FICA CNT			\$5,604		\$6,010	
418431	FAC FTP PERA					\$12,000	
418433	FAC FTP OTH RTRPL			\$9,038			
418434	FAC FTP MEDICARE			\$1,311		\$1,741	
419101	ALLFAC FTP ANT INS			\$514		\$986	
419205	ALLFAC FTP TRM FRINGE			\$162		\$1,835	
419500	ALLFAC FTP WRKCOMP			\$124		\$264	
419600	ALLFAC FTP UNEMP INS NHRMS			\$162		\$198	
422520	O/E FTP HEALTH INS			\$16,763		\$7,851	
422521	O/E FTP LIFE INS			\$243		\$81	
422522	O/E FTP DENTAL INS			\$724		\$289	
422523	O/E FTP DISAB INS			\$792		\$264	
422530	O/E FTP FICA CNT			\$12,993		\$3,038	
422531	O/E FTP PERA					\$7,448	
422533	O/E FTP OTH RTRPL			\$20,956			
422534	O/E FTP MEDICARE			\$3,039		\$711	
422725	ALL O/E TRM FRINGE			\$1,192		\$749	
422751	ALL O/E ANT INS			\$375		\$403	
422760	ALL O/E WRKCOMP			\$287		\$107	
422761	ALL O/E UNEMP INS NHRMS			\$375		\$80	
425020	CLASS FTP HEALTH INS					\$7,851	
425021	CLASS FTP LIFE INS					\$113	
425022	CLASS FTP DENTAL INS					\$468	
425023	CLASS FTP DISAB INS					\$52	
425030	CLASS FTP MEDICARE					\$486	
425031	CLASS FTP PERA					\$5,092	
425701	ALLCLASS ANT INS					\$276	
425801	ALLCLASS TRM FRINGE					\$512	
426000	ALLCLASS WRKCOMP					\$73	
426100	ALLCLASS UNEMP INS NHRMS					\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$18,742		\$54,066	
700000	TRAVEL GENERAL BUDGET					\$40,000	
	Total 61000074		3.51	\$396,308	2.57	\$360,434	
TotalPgm49846			3.51	\$396,308	2.57	\$360,434	
52740	CSPH ADVANCEMENT		61000395				
402600	O/E FTP PAY				2	\$113,213	
422520	O/E FTP HEALTH INS					\$15,702	
422521	O/E FTP LIFE INS					\$162	
422522	O/E FTP DENTAL INS					\$578	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT					\$7,019	
422531	O/E FTP PERA					\$17,208	
422534	O/E FTP MEDICARE					\$1,642	
422725	ALL O/E TRM FRINGE					\$1,731	

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422751	ALL O/E ANT INS					\$932	
422760	ALL O/E WRKCOMP					\$248	
422761	ALL O/E UNEMP INS NHRMS					\$186	
460000	OPERATING EXPENSE GEN BUDGET					\$33,475	
	Total 61000395				2.00	\$192,624	
TotalPgm52740					2.00	\$192,624	
52741	CSPH FIN-ACCT-BUDG-FACILITIES	61000396					
402600	O/E FTP PAY				3.12	\$238,234	
405100	CLASS FTP PAY				1.98	\$100,075	
422520	O/E FTP HEALTH INS					\$24,496	
422521	O/E FTP LIFE INS					\$252	
422522	O/E FTP LIFE INS					\$902	
422523	O/E FTP DISAB INS					\$824	
422530	O/E FTP FICA CNT					\$14,572	
422533	O/E FTP OTH RTRPL					\$36,211	
422534	O/E FTP MEDICARE					\$3,455	
422725	ALL O/E TRM FRINGE					\$3,642	
422751	ALL O/E ANT INS					\$1,960	
422760	ALL O/E WRKCOMP					\$521	
422761	ALL O/E UNEMP INS NHRMS					\$391	
425020	CLASS FTP HEALTH INS					\$14,382	
425021	CLASS FTP LIFE INS					\$211	
425022	CLASS FTP DENTAL INS					\$875	
425023	CLASS FTP DISAB INS					\$156	
425030	CLASS FTP MEDICARE					\$1,452	
425031	CLASS FTP PERA					\$15,212	
425701	ALLCLASS ANT INS					\$824	
425801	ALLCLASS TRM FRINGE					\$1,530	
426000	ALLCLASS WRKCOMP					\$220	
426100	ALLCLASS UNEMP INS NHRMS					\$163	
460000	OPERATING EXPENSE GEN BUDGET					\$5,000	
	Total 61000396				5.10	\$465,560	
TotalPgm52741					5.10	\$465,560	

Total 21411			3.51	\$396,308	9.67	\$1,018,618	
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Total 21411 -- CSPH-DEAN ADMINISTRATION			3.51	\$396,308	9.67	\$1,018,618	
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21414 -- CSPH-DEAN RESEARCH AFFAIRS

21414 CSPH-DEAN RESEARCH AFFAIRS

49957	COST SHARE FOR2550132CSPH CTS	--	61000121				
400100	FAC FTP PAY				8.00	\$56,308	
418420	FAC FTP HEALTH INS					\$4,029	
418421	FAC FTP LIFE INS					\$41	
418422	FAC FTP DENTAL INS					\$148	

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<i>Account</i>	<i>Account Description</i>		<i>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
418423	FAC FTP DISAB INS					\$136	
418430	FAC FTP FICA CNT					\$2,426	
418433	FAC FTP OTH RTRPL					\$5,632	
418434	FAC FTP MEDICARE					\$817	
419101	ALLFAC FTP ANT INS					\$463	
419205	ALLFAC FTP TRM FRINGE					\$861	
419500	ALLFAC FTP WRKCOMP					\$123	
419600	ALLFAC FTP UNEMP INS NHRMS					\$93	
	Total 61000121				8.00	\$71,077	
TotalPgm49957					8.00	\$71,077	
Total 21414					8.00	\$71,077	
Total 21414 -- CSPH-DEAN RESEARCH AFFAIRS					8.00	\$71,077	
21417 -- CSPH-DEAN EDUCATIONAL AFFAIRS							
21417		CSPH-DEAN EDUCATIONAL AFFAIRS					
49322	CSPH EDUCATION PROF PROGRAM	--	61000024				
402206	TCH ASST FTP PAY		1.50	\$59,200	1.00	\$85,000	
402256	TCH ASST FTT PAY		1.50	\$59,200	1.00	\$85,000	
402600	O/E FTP PAY		2.00	\$101,267	3.00	\$151,833	
405100	CLASS FTP PAY		2.00	\$74,220	2.00	\$68,800	
422520	O/E FTP HEALTH INS			\$15,685		\$20,099	
422521	O/E FTP LIFE INS			\$162		\$207	
422522	O/E FTP DENTAL INS			\$700		\$740	
422523	O/E FTP DISAB INS			\$528		\$676	
422530	O/E FTP FICA CNT			\$6,279		\$9,414	
422531	O/E FTP PERA					\$23,079	
422533	O/E FTP OTH RTRPL			\$10,127			
422534	O/E FTP MEDICARE			\$1,468		\$2,203	
422725	ALL O/E TRM FRINGE			\$576		\$2,322	
422751	ALL O/E ANT INS			\$181		\$1,250	
422760	ALL O/E WRKCOMP			\$139		\$332	
422761	ALL O/E UNEMP INS NHRMS			\$181		\$249	
425020	CLASS FTP HEALTH INS			\$8,742		\$15,380	
425021	CLASS FTP LIFE INS			\$132		\$226	
425022	CLASS FTP DENTAL INS			\$600		\$936	
425023	CLASS FTP DISAB INS			\$111		\$107	
425030	CLASS FTP MEDICARE			\$1,076		\$998	
425031	CLASS FTP PERA			\$9,681		\$10,458	
425701	ALLCLASS ANT INS			\$133		\$567	
425801	ALLCLASS TRM FRINGE			\$422		\$1,052	
426000	ALLCLASS WRKCOMP			\$102		\$150	
426100	ALLCLASS UNEMP INS NHRMS			\$133		\$113	
460000	OPERATING EXPENSE GEN BUDGET			\$150,700		\$25,000	

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700000	TRAVEL GENERAL BUDGET					\$13,000	
770400	SCHOLARSHIPS					\$60,000	
	Total 61000024		7.00	\$501,745	7.00	\$579,191	
TotalPgm49322			7.00	\$501,745	7.00	\$579,191	
49323	CSPH EDUCATION ACADEMIC PRO	--	61000025				
402600	O/E FTP PAY		1.00	\$56,919	1.00	\$56,919	
405100	CLASS FTP PAY		1.00	\$25,200	1.00	\$33,500	
422520	O/E FTP HEALTH INS			\$4,459		\$7,851	
422521	O/E FTP LIFE INS			\$81		\$81	
422522	O/E FTP DENTAL INS			\$227		\$289	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$3,529		\$3,529	
422531	O/E FTP PERA					\$8,652	
422533	O/E FTP OTH RTRPL			\$5,692			
422534	O/E FTP MEDICARE			\$825		\$825	
422725	ALL O/E TRM FRINGE			\$324		\$870	
422751	ALL O/E ANT INS			\$102		\$468	
422760	ALL O/E WRKCOMP			\$78		\$125	
422761	ALL O/E UNEMP INS NHRMS			\$102		\$93	
425020	CLASS FTP HEALTH INS			\$4,444		\$7,690	
425021	CLASS FTP LIFE INS			\$66		\$113	
425022	CLASS FTP DENTAL INS			\$227		\$468	
425023	CLASS FTP DISAB INS			\$38		\$52	
425030	CLASS FTP MEDICARE			\$365		\$486	
425031	CLASS FTP PERA			\$3,406		\$5,092	
425701	ALLCLASS ANT INS			\$45		\$276	
425801	ALLCLASS TRM FRINGE			\$143		\$512	
426000	ALLCLASS WRKCOMP			\$35		\$73	
426100	ALLCLASS UNEMP INS NHRMS			\$45		\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$77,444		\$17,000	
	Total 61000025		2.00	\$184,060	2.00	\$145,283	
TotalPgm49323			2.00	\$184,060	2.00	\$145,283	
Total 21417			9.00	\$685,805	9.00	\$724,474	
Total 21417 -- CSPH-DEAN EDUCATIONAL AFFAIRS			9.00	\$685,805	9.00	\$724,474	
21446 -- CSPH-DEAN TOBACCO SETTLEMENT							
21446			CSPH-DEAN TOBACCO SETTLEMENT				
46595	TOBACCO CSPH INFRASTRUCTURE	--	61088772				
402600	O/E FTP PAY		3.65	\$243,163	3.00	\$146,000	
405100	CLASS FTP PAY				1.00	\$45,000	
422520	O/E FTP HEALTH INS			\$12,960		\$15,702	
422521	O/E FTP LIFE INS			\$296		\$162	
422522	O/E FTP DENTAL INS			\$550		\$578	

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422523	O/E FTP DISAB INS			\$964		\$528	
422530	O/E FTP FICA CNT			\$15,076		\$9,052	
422533	O/E FTP OTH RTRPL			\$24,316		\$28,679	
422534	O/E FTP MEDICARE			\$3,526		\$2,117	
422725	ALL O/E TRM FRINGE			\$1,384		\$2,232	
422751	ALL O/E ANT INS			\$435		\$1,202	
422760	ALL O/E WRKCMP			\$333		\$320	
422761	ALL O/E UNEMP INS NHRMS			\$435		\$240	
425020	CLASS FTP HEALTH INS					\$7,690	
425021	CLASS FTP LIFE INS					\$113	
425022	CLASS FTP DENTAL INS					\$468	
425023	CLASS FTP DISAB INS					\$70	
425030	CLASS FTP MEDICARE					\$653	
425031	CLASS FTP PERA					\$6,840	
425701	ALLCLASS ANT INS					\$370	
425801	ALLCLASS TRM FRINGE					\$688	
426000	ALLCLASS WRKCMP					\$99	
426100	ALLCLASS UNEMP INS NHRMS					\$74	
460000	OPERATING EXPENSE GEN BUDGET					\$7,000	
	Total 61088772		3.65	\$303,438	4.00	\$275,877	
TotalPgm46595			3.65	\$303,438	4.00	\$275,877	
Total 21446			3.65	\$303,438	4.00	\$275,877	
Total 21446 -- CSPH-DEAN TOBACCO SETTLEMENT			3.65	\$303,438	4.00	\$275,877	
Total H0046 -- H-CSPH-DEANCOSCHOOLOFPUBLICHLT			37.61	\$3,646,847	45.68	\$4,337,939	
H0402 -- H-CSPH UNRESTRICTED RESOURCES							
21403 -- CSPH ICR REVENUE							
21403 CSPH ICR REVENUE							
48249	CSPH ICR REVENUE	--	61192884				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$14,971)		(\$15,685)	
	Total 61192884			(\$14,971)		(\$15,685)	
TotalPgm48249				(\$14,971)		(\$15,685)	
Total 21403				(\$14,971)		(\$15,685)	
Total 21403 -- CSPH ICR REVENUE				(\$14,971)		(\$15,685)	
H0403 -- H-CSPH GENERAL REVENUES							
21401 CSPH GENERAL REVENUE							
45732	CO SCHOOL OF PUBLIC HEALTH	--	61086632				
200201	ST OF COLO APPROP-TOB			(\$303,438)		(\$275,877)	
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$490,261)		(\$534,597)	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$112,450)			

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995200	CASH TRANSFER IN OTHR CAMPUS			(\$23,016)		(\$46,032)	President's Bridge Funding
	Total 61086632			(\$929,165)		(\$856,506)	
TotalPgm45732				(\$929,165)		(\$856,506)	
Total 21401				(\$929,165)		(\$856,506)	
21402		CSPH MISCELLANEOUS REVENUE					
46518	CSPH-MPH PROGRAM FEES	--	61088583				
325603	APPLICATION FEES					(\$31,000)	
	Total 61088583					(\$31,000)	
TotalPgm46518						(\$31,000)	
46519	CSPH-CERTIFICATE PROGRAM FEES	--	61088584				
325603	APPLICATION FEES					(\$3,500)	
	Total 61088584					(\$3,500)	
TotalPgm46519						(\$3,500)	
Total 21402						(\$34,500)	
Total H0403 -- H-CSPH GENERAL REVENUES				(\$929,165)		(\$891,006)	
H0404 -- H-CSPH TUITION		CSPH BIOM-MS REVENUE					
20016		CSPH BIOM-MS REVENUE					
45834	MS/PHD SUMMER	--	61086815				
205100	RES TUITION-GRAD			(\$10,335)		(\$14,666)	
206000	NONRES TUITION-GRAD			(\$2,783)		(\$9,104)	
	Total 61086815			(\$13,118)		(\$23,770)	
TotalPgm45834				(\$13,118)		(\$23,770)	
45835	MS/PHD FALL	--	61086816				
205100	RES TUITION-GRAD			(\$98,803)		(\$137,860)	
206000	NONRES TUITION-GRAD			(\$34,318)		(\$81,427)	
	Total 61086816			(\$133,121)		(\$219,287)	
TotalPgm45835				(\$133,121)		(\$219,287)	
45836	MS/PHD SPRING	--	61086817				
205100	RES TUITION-GRAD			(\$98,803)		(\$137,860)	
206000	NONRES TUITION-GRAD			(\$34,318)		(\$81,427)	
	Total 61086817			(\$133,121)		(\$219,287)	
TotalPgm45836				(\$133,121)		(\$219,287)	
Total 20016				(\$279,360)		(\$462,344)	
20020		CSPH MPH					
18159	MPH SUMMER	2-1-00272	61018572				
205100	RES TUITION-GRAD			(\$53,624)		(\$56,721)	
206000	NONRES TUITION-GRAD			(\$22,144)		(\$24,125)	
	Total 61018572			(\$75,768)		(\$80,846)	
TotalPgm18159				(\$75,768)		(\$80,846)	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - UNRESTRICTED FUND**

Organization Number		Organization Description					
Program Number	Program Description	FRS Account	Speedtype				
Account	Account Description		FTE11	Budget11	FTE12	Budget12	Notes

18168	MPH FALL	2-1-00212	61028383				
205100	RES TUITION-GRAD			(\$641,643)		(\$614,826)	
206000	NONRES TUITION-GRAD			(\$259,439)		(\$290,646)	
	Total 61028383			(\$901,082)		(\$905,472)	
TotalPgm18168				(\$901,082)		(\$905,472)	
18169	MPH SPRING	2-1-00252	61021357				
205100	RES TUITION-GRAD			(\$625,103)		(\$598,430)	
206000	NONRES TUITION-GRAD			(\$259,439)		(\$290,646)	
	Total 61021357			(\$884,542)		(\$889,076)	
TotalPgm18169				(\$884,542)		(\$889,076)	
Total 20020				(\$1,861,392)		(\$1,875,394)	

20023

CSPH NOND-CSPH-REVENUE

25676	MPH NON D FALL	2-1-00219	61033798				
205100	RES TUITION-GRAD			(\$297,116)		(\$420,734)	
206000	NONRES TUITION-GRAD					(\$156,489)	
	Total 61033798			(\$297,116)		(\$577,223)	
TotalPgm25676				(\$297,116)		(\$577,223)	
25677	MPH NON D SUMMER	2-1-00279	61033819				
205100	RES TUITION-GRAD			(\$29,822)		(\$39,180)	
206000	NONRES TUITION-GRAD					(\$16,301)	
	Total 61033819			(\$29,822)		(\$55,481)	
TotalPgm25677				(\$29,822)		(\$55,481)	
25678	MPH NON D SPRING	2-1-00259	61033812				
205100	RES TUITION-GRAD			(\$285,021)		(\$402,108)	
206000	NONRES TUITION-GRAD					(\$156,489)	
	Total 61033812			(\$285,021)		(\$558,597)	
TotalPgm25678				(\$285,021)		(\$558,597)	
Total 20023				(\$611,959)		(\$1,191,301)	

21391

CSPH MPH UNC

45843	MPH-UNC SUMMER DEGREE	--	61086823				
205100	RES TUITION-GRAD					(\$3,617)	
205105	CONTRA RES TUITION GRAD					\$6,189	
206000	NONRES TUITION-GRAD					(\$3,260)	
	Total 61086823					(\$688)	
TotalPgm45843						(\$688)	
45844	MPH-UNC FALL DEGREE	--	61086825				
205100	RES TUITION-GRAD					(\$57,986)	
205105	CONTRA RES TUITION GRAD					\$74,193	
206000	NONRES TUITION-GRAD					(\$24,451)	
	Total 61086825					(\$8,244)	
TotalPgm45844						(\$8,244)	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>
45845	MPH-UNC SPRING DEGREE	--	61086826				
205100	RES TUITION-GRAD					(\$56,419)	
205105	CONTRA RES TUITION GRAD					\$72,783	
206000	NONRES TUITION-GRAD					(\$24,451)	
	Total 61086826					(\$8,087)	
TotalPgm45845						(\$8,087)	
45846	MPH-UNC SUMMER NON-DEGREE	--	61086827				
205100	RES TUITION-GRAD					(\$3,617)	
205105	CONTRA RES TUITION GRAD					\$6,189	
206000	NONRES TUITION-GRAD					(\$3,260)	
	Total 61086827					(\$688)	
TotalPgm45846						(\$688)	
45847	MPH-UNC FALL NON-DEGREE	--	61086829				
205100	RES TUITION-GRAD					(\$45,991)	
205105	CONTRA RES TUITION GRAD					\$64,866	
206000	NONRES TUITION-GRAD					(\$26,082)	
	Total 61086829					(\$7,207)	
TotalPgm45847						(\$7,207)	
45848	MPH-UNC SPRING NON-DEGREE	--	61086833				
205100	RES TUITION-GRAD					(\$44,726)	
205105	CONTRA RES TUITION GRAD					\$63,727	
206000	NONRES TUITION-GRAD					(\$26,082)	
	Total 61086833					(\$7,081)	
TotalPgm45848						(\$7,081)	
Total 21391						(\$31,995)	
21392	CSPH MPH CSU						
45837	MPH-CSU SUMMER DEGREE	--	61086818				
205100	RES TUITION-GRAD					(\$18,988)	
205105	CONTRA RES TUITION GRAD					\$23,936	
206000	NONRES TUITION-GRAD					(\$7,607)	
	Total 61086818					(\$2,659)	
TotalPgm45837						(\$2,659)	
45838	MPH-CSU FALL DEGREE	--	61086819				
205100	RES TUITION-GRAD					(\$251,807)	
205105	CONTRA RES TUITION GRAD					\$330,789	
206000	NONRES TUITION-GRAD					(\$115,736)	
	Total 61086819					(\$36,754)	
TotalPgm45838						(\$36,754)	
45839	MPH-CSU SPRING DEGREE	--	61086820				
205100	RES TUITION-GRAD					(\$251,536)	
205105	CONTRA RES TUITION GRAD					\$330,545	
206000	NONRES TUITION-GRAD					(\$115,736)	
	Total 61086820					(\$36,727)	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>

TotalPgm45839						(\$36,727)	
Total 21392						(\$76,140)	

21404 CSPH DR PH

49869	DRPH SPRING	--	61000080				
205100	RES TUITION-GRAD					(\$25,383)	
206000	NONRES TUITION-GRAD					(\$15,179)	
	Total 61000080					(\$40,562)	
TotalPgm49869						(\$40,562)	
51843	CSPH DRPH SUMMER TUITION	--	61000295				
205100	RES TUITION-GRAD					(\$2,820)	
206000	NONRES TUITION-GRAD					(\$3,036)	
	Total 61000295					(\$5,856)	
TotalPgm51843						(\$5,856)	
51844	CSPH DRPH FALL TUITION	--	61000296				
205100	RES TUITION-GRAD					(\$23,973)	
206000	NONRES TUITION-GRAD					(\$15,179)	
	Total 61000296					(\$39,152)	
TotalPgm51844						(\$39,152)	

Total 21404						(\$85,570)	
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Total H0404 -- H-CSPH TUITION				(\$2,752,711)		(\$3,722,744)	
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H0409 -- H-CSPH STUDENT FEES

21410 CSPH STUDENT FEES

51820	CSPH MATRICULATION FEES	--	61000292				
325602	MATRICULATION FEES					(\$1,500)	
	Total 61000292					(\$1,500)	
TotalPgm51820						(\$1,500)	

Total 21410						(\$1,500)	
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Total H0409 -- H-CSPH STUDENT FEES						(\$1,500)	
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Total H0402 -- H-CSPH UNRESTRICTED				(\$3,696,847)		(\$4,630,935)	
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RESOURCES

H0410 -- H-CSPH-CENTERS & INSTITUTES

30038 -- CSPH-LATINO RSCH & POLICY CTR

30038 CSPH-LATINO RSCH & POLICY CTR

21833	LATINO/A RES SYMPOSI	3-1-12516	61016011				
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$100,000	
	Total 61016011			\$50,000		\$100,000	
TotalPgm21833				\$50,000		\$100,000	

Total 30038				\$50,000		\$100,000	
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Total 30038 -- CSPH-LATINO RSCH & POLICY CTR				\$50,000		\$100,000	
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**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>

Total H0410 -- H-CSPH-CENTERS & INSTITUTES				\$50,000		\$100,000	
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H0411 -- H-CSPH-DEPARTMENTS

H0412 -- H-CSPH-BIOSTATISTICS&INFORMATC

21419 CSPH-BIO INFO GENERAL OPS

49867	DEPT OF BIOS&INFO GEN OPS	--	61000078				
400100	FAC FTP PAY				0.10	\$15,000	
405100	CLASS FTP PAY				0.25	\$11,216	
418420	FAC FTP HEALTH INS					\$753	
418421	FAC FTP LIFE INS					\$8	
418422	FAC FTP DENTAL INS					\$28	
418423	FAC FTP DISAB INS					\$25	
418430	FAC FTP FICA CNT					\$635	
418433	FAC FTP OTH RTRPL					\$1,500	
418434	FAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS					\$123	
419205	ALLFAC FTP TRM FRINGE					\$229	
419500	ALLFAC FTP WRKCOMP					\$33	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$1,923	
425021	CLASS FTP LIFE INS					\$28	
425022	CLASS FTP DENTAL INS					\$117	
425023	CLASS FTP DISAB INS					\$17	
425030	CLASS FTP MEDICARE					\$163	
425031	CLASS FTP PERA					\$1,705	
425701	ALLCLASS ANT INS					\$92	
425801	ALLCLASS TRM FRINGE					\$171	
426000	ALLCLASS WRKCOMP					\$25	
426100	ALLCLASS UNEMP INS NHRMS					\$18	
	Total 61000078				0.35	\$34,052	
	TotalPgm49867				0.35	\$34,052	

Total 21419					0.35	\$34,052	
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Total H0412 -- H-CSPH-BIOSTATISTICS&INFORMATC					0.35	\$34,052	
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H0413 -- H-CSPH-COMMUNITY&BEHAVIORALHL

21424 CSPH-CBH GENERAL OPS

49866	DEPT OF CBH GEN OPS	--	61000077				
400100	FAC FTP PAY				0.09	\$15,000	
405100	CLASS FTP PAY				0.50	\$19,002	
418420	FAC FTP HEALTH INS					\$729	
418421	FAC FTP LIFE INS					\$8	
418422	FAC FTP DENTAL INS					\$27	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>
418423	FAC FTP DISAB INS					\$25	
418430	FAC FTP FICA CNT					\$615	
418433	FAC FTP OTH RTRPL					\$1,500	
418434	FAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS					\$123	
419205	ALLFAC FTP TRM FRINGE					\$229	
419500	ALLFAC FTP WRKCOMP					\$33	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$3,845	
425021	CLASS FTP LIFE INS					\$57	
425022	CLASS FTP DENTAL INS					\$234	
425023	CLASS FTP DISAB INS					\$29	
425030	CLASS FTP MEDICARE					\$276	
425031	CLASS FTP PERA					\$2,888	
425701	ALLCLASS ANT INS					\$156	
425801	ALLCLASS TRM FRINGE					\$291	
426000	ALLCLASS WRKCOMP					\$42	
426100	ALLCLASS UNEMP INS NHRMS					\$31	
Total 61000077					0.59	\$45,383	
TotalPgm49866					0.59	\$45,383	
Total 21424					0.59	\$45,383	
Total H0413 -- H-CSPH- COMMUNITY&BEHAVIORALHLT					0.59	\$45,383	
H0414 -- H-CSPH-ENVIRONMENTAL&OCCHLTH							
21429		CSPH-EOH GENERAL OPS					
49130	EOH DEPT OPERATIONS	--	61000011				
400100	FAC FTP PAY				0.09	\$15,000	
405100	CLASS FTP PAY				0.50	\$19,002	
418420	FAC FTP HEALTH INS					\$714	
418421	FAC FTP LIFE INS					\$7	
418422	FAC FTP DENTAL INS					\$26	
418423	FAC FTP DISAB INS					\$24	
418430	FAC FTP FICA CNT					\$603	
418433	FAC FTP OTH RTRPL					\$1,500	
418434	FAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS					\$123	
419205	ALLFAC FTP TRM FRINGE					\$229	
419500	ALLFAC FTP WRKCOMP					\$33	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$3,845	
425021	CLASS FTP LIFE INS					\$57	
425022	CLASS FTP DENTAL INS					\$234	
425023	CLASS FTP DISAB INS					\$29	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>
425030	CLASS FTP MEDICARE					\$276	
425031	CLASS FTP PERA					\$2,888	
425701	ALLCLASS ANT INS					\$156	
425801	ALLCLASS TRM FRINGE					\$291	
426000	ALLCLASS WRKCOMP					\$42	
426100	ALLCLASS UNEMP INS NHRMS					\$31	
	Total 61000011				0.59	\$45,353	
TotalPgm49130					0.59	\$45,353	
Total 21429					0.59	\$45,353	
Total H0414 -- H-CSPH-ENVIRONMENTAL&OCCHLTH					0.59	\$45,353	
H0415 -- H-CSPH-EPIDEMIOLOGY							
21434		CSPH-EPIDEMLOGY GENERAL OPS					
49865	DEPT OF EPIDEMIOLOGY GEN OPS	--	61000076				
400100	FAC FTP PAY				0.08	\$15,000	
405100	CLASS FTP PAY				0.25	\$11,216	
418420	FAC FTP HEALTH INS					\$659	
418421	FAC FTP LIFE INS					\$7	
418422	FAC FTP DENTAL INS					\$24	
418423	FAC FTP DISAB INS					\$22	
418430	FAC FTP FICA CNT					\$556	
418433	FAC FTP OTH RTRPL					\$1,500	
418434	FAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS					\$123	
419205	ALLFAC FTP TRM FRINGE					\$229	
419500	ALLFAC FTP WRKCOMP					\$33	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$1,923	
425021	CLASS FTP LIFE INS					\$28	
425022	CLASS FTP DENTAL INS					\$117	
425023	CLASS FTP DISAB INS					\$17	
425030	CLASS FTP MEDICARE					\$163	
425031	CLASS FTP PERA					\$1,705	
425701	ALLCLASS ANT INS					\$92	
425801	ALLCLASS TRM FRINGE					\$171	
426000	ALLCLASS WRKCOMP					\$25	
426100	ALLCLASS UNEMP INS NHRMS					\$18	
	Total 61000076				0.33	\$33,871	
TotalPgm49865					0.33	\$33,871	
Total 21434					0.33	\$33,871	
Total H0415 -- H-CSPH-EPIDEMIOLOGY					0.33	\$33,871	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 DEPARTMENTAL BUDGET
COLORADO SCHOOL OF PUBLIC HEALTH - 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>	

H0416 -- H-CSPH-HEALTHSYSTEMSMGMTPOLIC

21439

CSPH-HSMP GENERAL OPS

49868	DEPT OF HSMP GEN OPS	--	61000079				
400100	FAC FTP PAY				0.10	\$15,000	
405100	CLASS FTP PAY				0.25	\$11,439	
418420	FAC FTP HEALTH INS					\$762	
418421	FAC FTP LIFE INS					\$8	
418422	FAC FTP DENTAL INS					\$28	
418423	FAC FTP DISAB INS					\$26	
418430	FAC FTP FICA CNT					\$642	
418433	FAC FTP OTH RTRPL					\$1,500	
418434	FAC FTP MEDICARE					\$218	
419101	ALLFAC FTP ANT INS					\$123	
419205	ALLFAC FTP TRM FRINGE					\$229	
419500	ALLFAC FTP WRKCOMP					\$33	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
425020	CLASS FTP HEALTH INS					\$1,923	
425021	CLASS FTP LIFE INS					\$28	
425022	CLASS FTP DENTAL INS					\$117	
425023	CLASS FTP DISAB INS					\$18	
425030	CLASS FTP MEDICARE					\$166	
425031	CLASS FTP PERA					\$1,739	
425701	ALLCLASS ANT INS					\$94	
425801	ALLCLASS TRM FRINGE					\$175	
426000	ALLCLASS WRKCOMP					\$25	
426100	ALLCLASS UNEMP INS NHRMS					\$19	
	Total 61000079				0.35	\$34,337	
	TotalPgm49868				0.35	\$34,337	

Total 21439

0.35 \$34,337

**Total H0416 -- H-CSPH-
HEALTHSYSTEMSMGMTPOLIC**

0.35 \$34,337

Total H0411 -- H-CSPH-DEPARTMENTS

2.21 \$192,996

REVENUE TOTAL	Colorado School of Public Health			(\$3,561,381)		(\$4,584,903)	
EXPENDITURE TOTAL	Colorado School of Public Health	37.61		\$3,561,381	47.89	\$4,584,903	
GRAND TOTAL	Colorado School of Public Health	37.61		\$0	47.89	\$0	