

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20522 -- SOP-FINANCIAL AFFAIRS ADMIN						
20522		SOP-FINANCIAL AFFAIRS ADMIN				
20314	ICR RESRV	2-1-18362	61012817			
460000	OPERATING EXPENSE GEN BUDGET				\$81,603	\$84,728
995100	CASH TRANSFER IN W/IN CAMPUS				(\$81,603)	(\$84,728) fr Admin 61079983 rsv
	Total 61012817					
TotalPgm20314						
20315	ICR POLICY DISTR	2-1-18360	61012707			
460000	OPERATING EXPENSE GEN BUDGET				\$244,809	\$254,184
995100	CASH TRANSFER IN W/IN CAMPUS				(\$244,809)	(\$254,184) fr Admin 61079983 rsv
	Total 61012707					
TotalPgm20315						
20318	S/P UNALLOCATED RSRV	2-1-18305	61012812			
400000	FAC FTP SAL GEN BDG		4.00		\$1,199,390	4.00 \$700,000
418400	FAC FTP BEN GEN BDG				\$374,051	\$231,000
460000	OPERATING EXPENSE GEN BUDGET				\$497,850	\$1,321,151
	Total 61012812		4.00		\$2,071,291	4.00 \$2,252,151
TotalPgm20318						
Total 20522			4.00		\$2,071,291	4.00 \$2,252,151
Total			4.00		\$2,071,291	4.00 \$2,252,151
Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN			4.00		\$2,071,291	4.00 \$2,252,151
H0156 -- H-SOP-UNRESTRICTED RESOURCES						
20492 -- SOP-ICR REVENUE						
20492		SOP-ICR REVENUE				
20265	ICR-DEPARTMENTAL ADM	2-1-08325	61128661			
315100	F&A REV-RESEARCH-ONCAMPUS				(\$84,609)	(\$88,645)
	Total 61128661				(\$84,609)	(\$88,645)
TotalPgm20265						
Total 20492					(\$84,609)	(\$88,645)
Total 20492 -- SOP-ICR REVENUE					(\$84,609)	(\$88,645)

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H0157 -- H-SOP-GENERAL							
20490		SOP-GENERAL REVENUE					
20263	FEE FOR SERVICE REVENUE	2-1-08300	61020478				
200201	ST OF COLO APPROP-TOB			(\$1,031,900)		(\$938,173)	
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$1,242,903)		(\$1,228,545)	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$65,968)		(\$131,936)	Pres Office Bridging
	Total 61020478			(\$2,340,771)		(\$2,298,654)	
TotalPgm20263				(\$2,340,771)		(\$2,298,654)	
Total 20490				(\$2,340,771)		(\$2,298,654)	
20491		SOP-MISCELLANEOUS REVENUE					
20264	S/P MISC REVENUE	2-1-08370	61017305				
325603	APPLICATION FEES			(\$55,535)		(\$39,560)	
	Total 61017305			(\$55,535)		(\$39,560)	
TotalPgm20264				(\$55,535)		(\$39,560)	
37844	STUDENT BACKGROUND CHECKS	--	61067351				
325100	MISC REV - OPERATING			(\$14,000)		(\$14,000)	
552780	BACKGROUND CHECK EXPENSE			\$14,000		\$12,000	
	Total 61067351					(\$2,000)	
TotalPgm37844						(\$2,000)	
45629	S/P IMMUNIZATION COURSE FEES	--	61086393				
220201	COURSE FEES			(\$16,695)			
460000	OPERATING EXPENSE GEN BUDGET			\$16,695		\$17,000	
	Total 61086393					\$17,000	
TotalPgm45629						\$17,000	
45630	S/P DRUG SCREEN FEES	--	61086394				
220201	COURSE FEES			(\$4,690)			
460000	OPERATING EXPENSE GEN BUDGET			\$4,690		\$8,068	
	Total 61086394					\$8,068	
TotalPgm45630						\$8,068	
Total 20491				(\$55,535)		(\$16,492)	
Total H0157 -- H-SOP-GENERAL				(\$2,396,306)		(\$2,315,146)	

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H0158 -- H-SOP-TUITION

20495

SOP-PHARMD I REV

25764	SOP PHARMD I SPRING	2-1-08350	61033148				
205100	RES TUITION-GRAD			(\$820,764)		(\$940,950)	
206000	NONRES TUITION-GRAD			(\$1,241,688)		(\$1,223,740)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61033148			(\$2,062,452)		(\$2,164,690)	
TotalPgm25764				(\$2,062,452)		(\$2,164,690)	
25773	SOP PHARMD I FALL	2-1-08320	61033153				
205100	RES TUITION-GRAD			(\$820,764)		(\$940,950)	
206000	NONRES TUITION-GRAD			(\$1,241,688)		(\$1,223,740)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61033153			(\$2,062,452)		(\$2,164,690)	
TotalPgm25773				(\$2,062,452)		(\$2,164,690)	
49929	PHARMD I SUMMER	--	61000115				
205199	RES TUITION GRAD DEFERRAL					(\$6,000)	
206099	NONRES TUITION GRAD DEFERRAL					(\$6,000)	
	Total 61000115					(\$12,000)	
TotalPgm49929						(\$12,000)	

Total 20495 (\$4,124,904) (\$4,341,380)

20496

SOP-PHARMD II REV

25774	EL PHARMD II FALL	2-1-08321	61038432				
205100	RES TUITION-GRAD			(\$1,485,192)		(\$1,536,885)	
206000	NONRES TUITION-GRAD			(\$114,366)		(\$87,410)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61038432			(\$1,599,558)		(\$1,624,295)	
TotalPgm25774				(\$1,599,558)		(\$1,624,295)	
25840	EL PHARMD II SPRING	2-1-08351	61038433				
205100	RES TUITION-GRAD			(\$1,485,192)		(\$1,536,885)	
206000	NONRES TUITION-GRAD			(\$114,366)		(\$87,410)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61038433			(\$1,599,558)		(\$1,624,295)	
TotalPgm25840				(\$1,599,558)		(\$1,624,295)	
49876	PHARMD II SUMMER	--	61000109				
205199	RES TUITION GRAD DEFERRAL					(\$25,000)	
	Total 61000109					(\$25,000)	
TotalPgm49876						(\$25,000)	

Total 20496 (\$3,199,116) (\$3,273,590)

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20497		SOP-PHARMD III REV					
20269	SOP PHARMD III FALL	2-1-08316	61040219				
205100	RES TUITION-GRAD			(\$1,514,505)		(\$1,599,615)	
206000	NONRES TUITION-GRAD			(\$114,366)		(\$122,374)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61040219			(\$1,628,871)		(\$1,721,989)	
TotalPgm20269				(\$1,628,871)		(\$1,721,989)	
20270	SOP PHARMD III SPRING	2-1-08346	61040220				
205100	RES TUITION-GRAD			(\$1,514,505)		(\$1,599,615)	
206000	NONRES TUITION-GRAD			(\$114,366)		(\$122,374)	
206200	NONRES TUITION-GRAD WICHE			\$0			
	Total 61040220			(\$1,628,871)		(\$1,721,989)	
TotalPgm20270				(\$1,628,871)		(\$1,721,989)	
Total 20497				(\$3,257,742)		(\$3,443,978)	
20498		SOP-PHARMD IV REV					
28746	PHARMD IV SUMMER	2-1-08322	61045126				
205100	RES TUITION-GRAD			(\$886,646)		(\$1,015,466)	
206000	NONRES TUITION-GRAD			(\$45,730)		(\$21,333)	
206200	NONRES TUITION-GRAD WICHE			(\$5,421)			
	Total 61045126			(\$937,797)		(\$1,036,799)	
TotalPgm28746				(\$937,797)		(\$1,036,799)	
28747	PHARMD IV FALL	2-1-08323	61045127				
205100	RES TUITION-GRAD			(\$853,334)		(\$1,059,440)	
206000	NONRES TUITION-GRAD			(\$21,784)			
206200	NONRES TUITION-GRAD WICHE			(\$10,892)			
	Total 61045127			(\$886,010)		(\$1,059,440)	
TotalPgm28747				(\$886,010)		(\$1,059,440)	
28748	PHARMD IV SPRING	2-1-08324	61045128				
205100	RES TUITION-GRAD			(\$853,334)		(\$1,059,440)	
206000	NONRES TUITION-GRAD			(\$21,784)			
206200	NONRES TUITION-GRAD WICHE			(\$10,892)			
	Total 61045128			(\$886,010)		(\$1,059,440)	
TotalPgm28748				(\$886,010)		(\$1,059,440)	
Total 20498				(\$2,709,817)		(\$3,155,679)	

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20500		SOP-PHARMACEUTICAL SCIENCE REV					
20274	PHD PHARM SCI FALL	2-1-08312	61028389				
205100	RES TUITION-GRAD			(\$11,648)		(\$12,838)	
206000	NONRES TUITION-GRAD			(\$47,931)		(\$67,477)	
	Total 61028389			(\$59,579)		(\$80,315)	
TotalPgm20274				(\$59,579)		(\$80,315)	
20275	PHD PHARM SCI SPRING	2-1-08342	61021374				
205100	RES TUITION-GRAD			(\$11,648)		(\$11,921)	
206000	NONRES TUITION-GRAD			(\$47,931)		(\$57,217)	
	Total 61021374			(\$59,579)		(\$69,138)	
TotalPgm20275				(\$59,579)		(\$69,138)	
20276	PHD PHARM SCI SUMMER	2-1-08362	61018565				
205100	RES TUITION-GRAD			(\$3,450)		(\$2,354)	
206000	NONRES TUITION-GRAD			(\$7,715)		(\$6,593)	
	Total 61018565			(\$11,165)		(\$8,947)	
TotalPgm20276				(\$11,165)		(\$8,947)	
Total 20500				(\$130,323)		(\$158,400)	
20501		SOP-TOXICOLOGY REVENUE					
20278	PHD-TOX FALL	2-1-08313	61028388				
205100	RES TUITION-GRAD			(\$9,856)		(\$7,703)	
206000	NONRES TUITION-GRAD			(\$55,305)		(\$58,401)	
	Total 61028388			(\$65,161)		(\$66,104)	
TotalPgm20278				(\$65,161)		(\$66,104)	
20279	PHD-TOX SPRING	2-1-08343	61021373				
205100	RES TUITION-GRAD			(\$9,856)		(\$7,703)	
206000	NONRES TUITION-GRAD			(\$55,305)		(\$58,401)	
	Total 61021373			(\$65,161)		(\$66,104)	
TotalPgm20279				(\$65,161)		(\$66,104)	
20280	PHD-TOX SUMMER	2-1-08363	61018564				
205100	RES TUITION-GRAD			(\$4,552)		(\$1,348)	
206000	NONRES TUITION-GRAD			(\$15,298)		(\$9,436)	
	Total 61018564			(\$19,850)		(\$10,784)	
TotalPgm20280				(\$19,850)		(\$10,784)	
Total 20501				(\$150,172)		(\$142,992)	
Total H0158 -- H-SOP-TUITION				(\$13,572,074)		(\$14,516,019)	

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H0166 -- H-SOP-STUDENT FEES

20509 SOP-MATRICULATION FEES REVENUE

20287	MATRICULATION FEES	2-1-08335	61025191				
325600	CHARGE OF SERVICE				(\$3,150)		(\$2,355)
	Total 61025191				(\$3,150)		(\$2,355)
	TotalPgm20287				(\$3,150)		(\$2,355)

Total 20509 (\$3,150) (\$2,355)

20510 SOP-COMPUTER FEES REVENUE

20288	COMPUTER FEES	2-1-08336	61025190				
220200	INSTRUCTIONAL SUPPORT FEES				(\$64,100)		(\$67,470)
	Total 61025190				(\$64,100)		(\$67,470)
	TotalPgm20288				(\$64,100)		(\$67,470)

Total 20510 (\$64,100) (\$67,470)

20511 SOP - Program Fees Revenue

52715	S/P PROGRAM FEES		61000393				
220200	INSTRUCTIONAL SUPPORT FEES						(\$129,600)
	Total 61000393						(\$129,600)
	TotalPgm52715						(\$129,600)

Total 20511 (\$129,600)

20512 SOP-PHARMD EXTERN FEES REV

20291	PHARM.D. EXTERNSHIP	2-1-08338	61022941				
220200	INSTRUCTIONAL SUPPORT FEES				(\$26,800)		
	Total 61022941				(\$26,800)		
	TotalPgm20291				(\$26,800)		

Total 20512 (\$26,800)

20513 SOP-PCLC FEES REVENUE

20292	PHARMACEUTICS LAB FE	2-1-08340	61030835				
220200	INSTRUCTIONAL SUPPORT FEES				(\$61,875)		
	Total 61030835				(\$61,875)		
	TotalPgm20292				(\$61,875)		

Total 20513 (\$61,875)

21481 SOP-ONLINE PORTFOLIO FEES

49978	S/P ONLINE PORTFOLIO FEES	--	61000124				
220200	INSTRUCTIONAL SUPPORT FEES				(\$36,900)		(\$117,265)
460000	OPERATING EXPENSE GEN BUDGET				\$36,900		\$117,265
	Total 61000124						
	TotalPgm49978						

Total 21481

Total H0166 -- H-SOP-STUDENT FEES (\$155,925) (\$199,425)

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Total H0156 -- H-SOP-UNRESTRICTED			(\$16,208,914)		(\$17,119,235)		
RESOURCES							
H0167 -- H-SOP-DEAN OF PHARMACY							
20514 -- SOP-DEAN ADMINISTRATION							
20514		SOP-DEAN ADMINISTRATION					
25841	SOP DEAN'S OFFICE-AD	2-1-18315	61033145				
460000	OPERATING EXPENSE GEN BUDGET				\$15,000	\$15,750	
995200	CASH TRANSFER IN OTHR CAMPUS				(\$3,200)	(\$3,200)	Earnings on Cash Bal
	Total 61033145				\$11,800	\$12,550	
	TotalPgm25841				\$11,800	\$12,550	
Total 20514					\$11,800	\$12,550	
Total 20514 -- SOP-DEAN ADMINISTRATION					\$11,800	\$12,550	
20515 -- SOP-DEAN PROGRAM SUPPORT							
20515		SOP-DEAN PROGRAM SUPPORT					
45271	SOP COMMUNICATIONS/ALUMNI	--	61085138				
460000	OPERATING EXPENSE GEN BUDGET				\$40,000	\$40,000	
	Total 61085138				\$40,000	\$40,000	
	TotalPgm45271				\$40,000	\$40,000	
Total 20515					\$40,000	\$40,000	
Total 20515 -- SOP-DEAN PROGRAM SUPPORT					\$40,000	\$40,000	
20516 -- SOP-DEAN RESERVES & COMMIT							
20516		SOP-DEAN RESERVES & COMMIT					
20295	DEAN'S RESERVE	2-1-18390	61013702				
460000	OPERATING EXPENSE GEN BUDGET				\$500,000	\$500,000	
	Total 61013702				\$500,000	\$500,000	
	TotalPgm20295				\$500,000	\$500,000	
Total 20516					\$500,000	\$500,000	
Total 20516 -- SOP-DEAN RESERVES & COMMIT					\$500,000	\$500,000	

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21360 -- SOP-DEAN TOBACCO SETTLEMENT

21360 SOP-DEAN TOBACCO SETTLEMENT

42963	TOBACCO-SOP FACULTYRESTORAT	--	61078105			
400000	FAC FTP SAL GEN BDG		7.50	\$833,575	6.48	\$748,573
418420	FAC FTP HEALTH INS			\$34,072		\$33,193
418421	FAC FTP LIFE INS			\$539		\$539
418422	FAC FTP DENTAL INS			\$2,005		\$1,561
418423	FAC FTP DISAB INS			\$1,981		\$1,711
418430	FAC FTP FICA CNT			\$51,028		\$46,411
418433	FAC FTP OTH RTRPL			\$83,360		\$74,858
418434	FAC FTP MEDICARE			\$12,087		\$10,856
419101	ALLFAC FTP ANT INS			\$5,878		\$6,160
419205	ALLFAC FTP TRM FRINGE			\$4,742		\$11,443
419500	ALLFAC FTP WRKCOMP			\$1,141		\$1,639
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,492		\$1,229
	Total 61078105		7.50	\$1,031,900	6.48	\$938,173
	TotalPgm42963		7.50	\$1,031,900	6.48	\$938,173
Total 21360			7.50	\$1,031,900	6.48	\$938,173
Total 21360 -- SOP-DEAN TOBACCO SETTLEMENT			7.50	\$1,031,900	6.48	\$938,173
Total H0167 -- H-SOP-DEAN OF PHARMACY			7.50	\$1,583,700	6.48	\$1,490,723

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H0168 -- H-SOP-SCHOOL OPERATIONS

20518 -- SOP-ADMINISTRATION

20518

SOP-ADMINISTRATION

20299	S/P ADMIN	2-1-18300	61018488				
400000	FAC FTP SAL GEN BDG			2.58	\$450,703	3.50	\$587,760
402600	O/E FTP PAY			8.80	\$888,982	7.80	\$784,182
405100	CLASS FTP PAY			1.73	\$95,691	1.78	\$99,377
418420	FAC FTP HEALTH INS				\$21,342		\$29,422
418421	FAC FTP LIFE INS				\$185		\$292
418422	FAC FTP DENTAL INS				\$727		\$1,012
418423	FAC FTP DISAB INS				\$681		\$925
418430	FAC FTP FICA CNT				\$20,831		\$25,939
418433	FAC FTP OTH RTRPL				\$43,431		\$58,176
418434	FAC FTP MEDICARE				\$6,537		\$8,524
419101	ALLFAC FTP ANT INS				\$3,178		\$4,836
419205	ALLFAC FTP TRM FRINGE				\$2,564		\$8,988
419500	ALLFAC FTP WRKCOMP				\$617		\$1,285
419600	ALLFAC FTP UNEMP INS NHRMS				\$808		\$964
422520	O/E FTP HEALTH INS				\$39,495		\$35,118
422521	O/E FTP LIFE INS				\$634		\$647
422522	O/E FTP DENTAL INS				\$1,918		\$1,676
422523	O/E FTP DISAB INS				\$1,795		\$1,531
422530	O/E FTP FICA CNT				\$21,883		\$21,366
422531	O/E FTP PERA				\$55,969		\$43,564
422533	O/E FTP OTH RTRPL				\$37,758		\$37,758
422534	O/E FTP MEDICARE				\$11,372		\$11,372
422725	ALL O/E TRM FRINGE				\$5,059		\$11,989
422751	ALL O/E ANT INS				\$6,267		\$6,454
422760	ALL O/E WRKCOMP				\$1,219		\$1,717
422761	ALL O/E UNEMP INS NHRMS				\$1,592		\$1,284
425020	CLASS FTP HEALTH INS				\$7,273		\$7,915
425021	CLASS FTP LIFE INS				\$124		\$148
425022	CLASS FTP DENTAL INS				\$441		\$511
425023	CLASS FTP DISAB INS				\$144		\$178
425030	CLASS FTP MEDICARE				\$479		\$479
425031	CLASS FTP PERA				\$13,684		\$15,106
425701	ALLCLASS ANT INS				\$675		\$818
425801	ALLCLASS TRM FRINGE				\$544		\$1,519
426000	ALLCLASS WRKCOMP				\$131		\$217
426100	ALLCLASS UNEMP INS NHRMS				\$171		\$163
460000	OPERATING EXPENSE GEN BUDGET				\$20,990		\$21,150
700000	TRAVEL GENERAL BUDGET				\$42,300		\$57,150
	Total 61018488			13.11	\$1,808,194	13.08	\$1,891,512

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
TotalPgm20299			13.11	\$1,808,194	13.08	\$1,891,512	
20301	ICR-DEPARTMENTAL ADM	2-1-18393	61028663				
402600	O/E FTP PAY		0.20	\$12,200	0.40	\$24,447	
405100	CLASS FTP PAY		0.55	\$31,040	0.45	\$22,557	
422520	O/E FTP HEALTH INS			\$4,229		\$1,800	
422521	O/E FTP LIFE INS			\$14		\$34	
422522	O/E FTP DENTAL INS			\$56		\$116	
422523	O/E FTP DISAB INS			\$53		\$106	
422530	O/E FTP FICA CNT					\$1,516	
422531	O/E FTP PERA			\$1,745			
422533	O/E FTP OTH RTRPL			\$1,220		\$2,445	
422534	O/E FTP MEDICARE			\$177		\$355	
422725	ALL O/E TRM FRINGE			\$69		\$374	
422751	ALL O/E ANT INS			\$86		\$201	
422760	ALL O/E WRKCMP			\$17		\$54	
422761	ALL O/E UNEMP INS NHRMS			\$22		\$40	
425020	CLASS FTP HEALTH INS			\$3,012		\$4,432	
425021	CLASS FTP LIFE INS			\$39		\$37	
425022	CLASS FTP DENTAL INS			\$178		\$130	
425023	CLASS FTP DISAB INS			\$47		\$40	
425030	CLASS FTP MEDICARE			\$290		\$220	
425031	CLASS FTP PERA			\$4,439		\$3,428	
425701	ALLCLASS ANT INS			\$219		\$186	
425801	ALLCLASS TRM FRINGE			\$176		\$345	
426000	ALLCLASS WRKCMP			\$42		\$49	
426100	ALLCLASS UNEMP INS NHRMS			\$56		\$37	
460000	OPERATING EXPENSE GEN BUDGET			\$25,183		\$25,696	
	Total 61028663		0.75	\$84,609	0.85	\$88,645	
TotalPgm20301			0.75	\$84,609	0.85	\$88,645	
20304	S/P INSTRUCTIONAL	2-1-18320	61030340				
400000	FAC FTP SAL GEN BDG		0.95	\$59,365	0.95	\$68,105	
402600	O/E FTP PAY		4.60	\$338,600	4.60	\$351,900	
405100	CLASS FTP PAY		7.50	\$309,735	8.35	\$342,618	
407500	STD HR PAY GEN BDG			\$8,000		\$8,000	
418420	FAC FTP HEALTH INS			\$6,297		\$6,673	
418421	FAC FTP LIFE INS			\$61		\$71	
418422	FAC FTP DENTAL INS			\$240		\$246	
418423	FAC FTP DISAB INS			\$224		\$224	
418430	FAC FTP FICA CNT			\$620		\$620	
418431	FAC FTP PERA			\$7,059		\$8,832	
418433	FAC FTP OTH RTRPL			\$0			
418434	FAC FTP MEDICARE			\$861		\$988	
419101	ALLFAC FTP ANT INS			\$348		\$478	
419205	ALLFAC FTP TRM FRINGE			\$281		\$888	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
419500	ALLFAC FTP WRKCOMP			\$82		\$149	
419600	ALLFAC FTP UNEMP INS NHRMS			\$88		\$95	
422520	O/E FTP HEALTH INS			\$15,866		\$16,851	
422521	O/E FTP LIFE INS			\$331		\$382	
422522	O/E FTP DENTAL INS			\$1,128		\$1,156	
422523	O/E FTP DISAB INS			\$1,056		\$1,056	
422530	O/E FTP FICA CNT			\$11,532		\$11,532	
422531	O/E FTP PERA			\$21,821		\$25,217	
422533	O/E FTP OTH RTRPL			\$10,100		\$10,100	
422534	O/E FTP MEDICARE			\$4,911		\$5,104	
422725	ALL O/E TRM FRINGE			\$1,927		\$5,380	
422751	ALL O/E ANT INS			\$2,386		\$2,896	
422760	ALL O/E WRKCOMP			\$463		\$770	
422761	ALL O/E UNEMP INS NHRMS			\$607		\$577	
425020	CLASS FTP HEALTH INS			\$33,738		\$47,974	
425021	CLASS FTP LIFE INS			\$540		\$693	
425022	CLASS FTP DENTAL INS			\$1,857		\$2,121	
425023	CLASS FTP DISAB INS			\$465		\$617	
425030	CLASS FTP MEDICARE			\$4,493		\$4,969	
425031	CLASS FTP PERA			\$44,293		\$52,078	
425701	ALLCLASS ANT INS			\$2,185		\$2,819	
425801	ALLCLASS TRM FRINGE			\$1,761		\$5,239	
426000	ALLCLASS WRKCOMP			\$426		\$751	
426100	ALLCLASS UNEMP INS NHRMS			\$554		\$564	
460000	OPERATING EXPENSE GEN BUDGET			\$187,832		\$234,513	IUCA fr AVC OARS-THT
700000	TRAVEL GENERAL BUDGET			\$6,000		\$6,000	
Total 61030340			13.05	\$1,088,133	13.90	\$1,229,246	
TotalPgm20304			13.05	\$1,088,133	13.90	\$1,229,246	
20305	COMPUTER FEES	2-1-18335	61025197				
405100	CLASS FTP PAY		0.30	\$21,571	0.30	\$21,571	
425021	CLASS FTP LIFE INS			\$22		\$25	
425022	CLASS FTP DENTAL INS			\$68		\$87	
425023	CLASS FTP DISAB INS			\$32		\$39	
425030	CLASS FTP MEDICARE			\$313		\$313	
425031	CLASS FTP PERA			\$3,085		\$3,279	
425701	ALLCLASS ANT INS			\$152		\$178	
425801	ALLCLASS TRM FRINGE			\$123		\$330	
426000	ALLCLASS WRKCOMP			\$30		\$47	
426100	ALLCLASS UNEMP INS NHRMS			\$39		\$35	
460000	OPERATING EXPENSE GEN BUDGET			\$38,665		\$41,566	
Total 61025197			0.30	\$64,100	0.30	\$67,470	
TotalPgm20305			0.30	\$64,100	0.30	\$67,470	
20306	RECRUITMENT ACCT	2-1-18345	61028615				
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$20,000	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
70000	TRAVEL GENERAL BUDGET			\$20,000		\$20,000	
	Total 61028615			\$70,000		\$40,000	
TotalPgm20306				\$70,000		\$40,000	
20307	IT GROUP	2-1-18337	61012256				
460000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$53,250	
	Total 61012256			\$45,000		\$53,250	
TotalPgm20307				\$45,000		\$53,250	
27552	SERVICE LEARNING/JARVIS	2-1-18308	61041190				
220200	INSTRUCTIONAL SUPPORT FEES			(\$3,200)			
407500	STD HR PAY GEN BDG			\$1,500			
460000	OPERATING EXPENSE GEN BUDGET			\$11,700		\$13,200	
	Total 61041190			\$10,000		\$13,200	
TotalPgm27552				\$10,000		\$13,200	
27553	PROFESSIONAL SKILLS LAB	2-1-18309	61041191				
405100	CLASS FTP PAY		0.50	\$15,000	0.50	\$15,000	
425020	CLASS FTP HEALTH INS			\$2,102			
425021	CLASS FTP LIFE INS			\$36			
425022	CLASS FTP DENTAL INS			\$141			
425023	CLASS FTP DISAB INS			\$23		\$27	
425030	CLASS FTP MEDICARE			\$218		\$218	
425031	CLASS FTP PERA			\$2,145		\$2,280	
425701	ALLCLASS ANT INS			\$106			
425801	ALLCLASS TRM FRINGE			\$85			
426000	ALLCLASS WRKCOMP			\$21		\$33	
426100	ALLCLASS UNEMP INS NHRMS			\$27		\$25	
460000	OPERATING EXPENSE GEN BUDGET			\$52,246		\$53,217	
	Total 61041191		0.50	\$72,150	0.50	\$70,800	
TotalPgm27553			0.50	\$72,150	0.50	\$70,800	
43403	SOP-ANSCHUTZ MOVE	--	61079148				
400000	FAC FTP SAL GEN BDG					\$32,307	
418400	FAC FTP BEN GEN BDG					\$9,693	
	Total 61079148					\$42,000	
TotalPgm43403						\$42,000	
45631	S/P PROFESSIONAL EDUCATION	--	61086395				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000	
	Total 61086395			\$40,000		\$40,000	
TotalPgm45631				\$40,000		\$40,000	
48598	FRANSON START-UP	--	61094190				
460000	OPERATING EXPENSE GEN BUDGET					\$20,000	
	Total 61094190					\$20,000	
TotalPgm48598						\$20,000	
Total 20518			27.71	\$3,282,186	28.63	\$3,556,123	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
20524				SOP-STUDENT SERVICES PROGRAMS			
20322	S/P COMMENCEMENT	2-1-18380	61024746				
460000	OPERATING EXPENSE GEN BUDGET			\$31,700		\$35,700	
960400	OTHER ALLOCATIONS			\$6,500		\$6,500	Trsf to OAA SS 61024747
	Total 61024746			\$38,200		\$42,200	
TotalPgm20322				\$38,200		\$42,200	
20323	CHANCELLOR'S DIVERSITY SUPPOR	2-1-18385	61011125				
770400	SCHOLARSHIPS			\$15,000		\$15,000	
	Total 61011125			\$15,000		\$15,000	
TotalPgm20323				\$15,000		\$15,000	
31627	SOP RESIDENT NEED-BASED SCHSP	2-1-08302	61052194				
770100	STUDENT AID--GENERAL			\$165,000		\$165,000	
	Total 61052194			\$165,000		\$165,000	
TotalPgm31627				\$165,000		\$165,000	
33481	SOP DIVERSITY SCHOLARSHIP	2-1-18316	61056850				
770400	SCHOLARSHIPS			\$150,000		\$150,000	
	Total 61056850			\$150,000		\$150,000	
TotalPgm33481				\$150,000		\$150,000	
50286	SOP SCHOLARSHIPS	--	61000163				
770400	SCHOLARSHIPS			\$179,000		\$179,000	
	Total 61000163			\$179,000		\$179,000	
TotalPgm50286				\$179,000		\$179,000	
Total 20524				\$547,200		\$551,200	
Total H0170 -- H-SOP-STUDENT SERVICES				\$597,200		\$613,400	
Total H0169 -- H-SOP-SCHOOL PROGRAMS				\$661,700		\$677,400	

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

H0171 -- H-SOP-DEPT PHARMACY SCI

20527 -- SOP-DOPS GENERAL OPERATIONS

20527

SOP-DOPS GENERAL OPERATIONS

20332	PHARM SCI DEPT	2-1-18317	61013382				
460000	OPERATING EXPENSE GEN BUDGET			\$22,150		\$22,150	
	Total 61013382			\$22,150		\$22,150	
TotalPgm20332				\$22,150		\$22,150	
25842	DOPS FACULTY SALARY	2-1-18318	61033143				
400000	FAC FTP SAL GEN BDG		23.15	\$3,000,575	23.67	\$3,122,247	
402600	O/E FTP PAY				0.80	\$45,226	
405100	CLASS FTP PAY		2.80	\$125,206	2.42	\$98,326	
418420	FAC FTP HEALTH INS			\$155,523		\$182,969	
418421	FAC FTP LIFE INS			\$1,659		\$1,963	
418422	FAC FTP DENTAL INS			\$6,436		\$6,599	
418423	FAC FTP DISAB INS			\$6,115		\$6,253	
418430	FAC FTP FICA CNT			\$174,872		\$175,357	
418433	FAC FTP OTH RTRPL			\$300,060		\$312,617	
418434	FAC FTP MEDICARE			\$43,510		\$45,330	
419101	ALLFAC FTP ANT INS			\$21,156		\$25,728	
419205	ALLFAC FTP TRM FRINGE			\$17,076		\$47,799	
419500	ALLFAC FTP WRKCOMP			\$4,110		\$6,849	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5,372		\$5,128	
422520	O/E FTP HEALTH INS					\$3,600	
422521	O/E FTP LIFE INS					\$66	
422522	O/E FTP DENTAL INS					\$231	
422523	O/E FTP DISAB INS					\$211	
422530	O/E FTP FICA CNT					\$2,804	
422533	O/E FTP OTH RTRPL					\$4,523	
422534	O/E FTP MEDICARE					\$656	
422725	ALL O/E TRM FRINGE					\$692	
422751	ALL O/E ANT INS					\$372	
422760	ALL O/E WRKCOMP					\$99	
422761	ALL O/E UNEMP INS NHRMS					\$74	
425020	CLASS FTP HEALTH INS			\$24,885		\$22,782	
425021	CLASS FTP LIFE INS			\$202		\$166	
425022	CLASS FTP DENTAL INS			\$1,060		\$966	
425023	CLASS FTP DISAB INS			\$188		\$143	
425030	CLASS FTP MEDICARE			\$1,816		\$1,426	
425031	CLASS FTP PERA			\$17,904		\$14,946	
425701	ALLCLASS ANT INS			\$882		\$809	
425801	ALLCLASS TRM FRINGE			\$712		\$1,504	
426000	ALLCLASS WRKCOMP			\$172		\$215	
426100	ALLCLASS UNEMP INS NHRMS			\$224		\$162	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
460000	OPERATING EXPENSE GEN BUDGET				\$17,500		\$18,200	
700000	TRAVEL GENERAL BUDGET				\$45,300		\$48,000	
	Total 61033143			25.95	\$3,972,515	26.89	\$4,205,038	
TotalPgm25842				25.95	\$3,972,515	26.89	\$4,205,038	
44984	KISERJ S/U	--		61084447				
460000	OPERATING EXPENSE GEN BUDGET				\$37,200		\$37,200	
	Total 61084447				\$37,200		\$37,200	
TotalPgm44984					\$37,200		\$37,200	
45873	JU START-UP FUNDS	--		61086905				
460000	OPERATING EXPENSE GEN BUDGET				\$10,000		\$10,000	
	Total 61086905				\$10,000		\$10,000	
TotalPgm45873					\$10,000		\$10,000	
46416	LABARBERA START-UP	--		61088255				
460000	OPERATING EXPENSE GEN BUDGET				\$75,000		\$75,000	
	Total 61088255				\$75,000		\$75,000	
TotalPgm46416					\$75,000		\$75,000	
46776	COST SHARE FOR 2550116	--		61089133				
400000	FAC FTP SAL GEN BDG				\$5,000		\$7,375	
418400	FAC FTP BEN GEN BDG				\$1,200		\$1,991	
	Total 61089133				\$6,200		\$9,366	
TotalPgm46776					\$6,200		\$9,366	
48200	WEMPE START-UP	--		61092764				
460000	OPERATING EXPENSE GEN BUDGET						\$70,000	
	Total 61092764						\$70,000	
TotalPgm48200							\$70,000	
49132	REIGAN START-UP	--		61000012				
460000	OPERATING EXPENSE GEN BUDGET				\$70,000		\$100,000	
	Total 61000012				\$70,000		\$100,000	
TotalPgm49132					\$70,000		\$100,000	
49365	NIELD SEED GRANT	--		61000027				
460000	OPERATING EXPENSE GEN BUDGET				\$15,920		\$4,500	
	Total 61000027				\$15,920		\$4,500	
TotalPgm49365					\$15,920		\$4,500	
49366	DEEP SEED GRANT	--		61000028				
460000	OPERATING EXPENSE GEN BUDGET				\$19,000			
	Total 61000028				\$19,000			
TotalPgm49366					\$19,000			
49791	MALLELA BRIDGE FUNDING	--		61000066				
460000	OPERATING EXPENSE GEN BUDGET				\$11,766		\$76,750	
	Total 61000066				\$11,766		\$76,750	
TotalPgm49791					\$11,766		\$76,750	
Total 20527				25.95	\$4,239,751	26.89	\$4,610,004	

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
Total 20527 -- SOP-DOPS GENERAL OPERATIONS			25.95	\$4,239,751	26.89	\$4,610,004	
H0172 -- H-SOP-DOPS GRADUATE PROGRAMS							
20530		SOP-DOPS-GRADUATE STUDENT SUP					
20362	PHD PROGRAM	2-1-18319	61023153				
460000	OPERATING EXPENSE GEN BUDGET			\$15,570		\$25,570	fr ADMIN 61022362
527696	ID INSTRUCTIONAL SERVICES			\$3,000		\$3,000	fr ADMIN 61022362
700000	TRAVEL GENERAL BUDGET			\$15,180		\$15,180	
	Total 61023153			\$33,750		\$43,750	
TotalPgm20362				\$33,750		\$43,750	
20363	PHARMACEUTICAL SCI GRAD PGM	2-1-18340	61016100				
402200	STDFAC FTP SAL GEN BDG			5.50	\$163,125	5.50	\$163,125
	Total 61016100			5.50	\$163,125	5.50	\$163,125
TotalPgm20363				5.50	\$163,125	5.50	\$163,125
20366	TOXICOLOGY TUITION WAIVERS	2-1-18343	61024303				
422430	ALLSTD FAC TTRMS NHRMS			\$90,000		\$128,750	
	Total 61024303			\$90,000		\$128,750	
TotalPgm20366				\$90,000		\$128,750	
29384	TOXICOLOGY GRADUATE PROGRA	2-1-18398	61046915				
402200	STDFAC FTP SAL GEN BDG			5.50	\$163,125	5.50	\$163,125
	Total 61046915			5.50	\$163,125	5.50	\$163,125
TotalPgm29384				5.50	\$163,125	5.50	\$163,125
29609	PHARM SCI TUITION WAIVERS	2-1-18306	61047641				
422430	ALLSTD FAC TTRMS NHRMS			\$90,000		\$128,750	
	Total 61047641			\$90,000		\$128,750	
TotalPgm29609				\$90,000		\$128,750	
Total 20530			11.00	\$540,000	11.00	\$627,500	
Total H0172 -- H-SOP-DOPS GRADUATE PROGRAMS			11.00	\$540,000	11.00	\$627,500	
H0173 -- H-SOP-PHARM BIOTECH CENTER							
20531		SOP-DOPS-PBC GENERAL OPERATION					
46794	CARPENTER/RANDOLPH TRAINEES	--	61089172				
460000	OPERATING EXPENSE GEN BUDGET			\$10,313		\$15,100	
	Total 61089172			\$10,313		\$15,100	
TotalPgm46794				\$10,313		\$15,100	
Total 20531				\$10,313		\$15,100	
Total H0173 -- H-SOP-PHARM BIOTECH CENTER				\$10,313		\$15,100	
Total H0171 -- H-SOP-DEPT PHARMACY SCI			36.95	\$4,790,064	37.89	\$5,252,604	

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

H0174 -- H-SOP-DEPT CLIN PHARMACY

20534 -- SOP-DOCP GENERAL OPERATIONS

20534

SOP-DOCP GENERAL OPERATIONS

20372	DEPT OF CLINICAL PHARMACY	2-1-18330	61026121					
402200	STDFAC FTP SAL GEN BDG			\$50,000		\$50,000		
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000		
	Total 61026121			\$90,000		\$90,000		
TotalPgm20372				\$90,000		\$90,000		
25762	DOCP FAC SALARY	2-1-18331	61033144					
400000	FAC FTP SAL GEN BDG		23.78	\$2,725,367	22.95	\$2,719,756		
405100	CLASS FTP PAY		2.00	\$102,672	2.00	\$102,672		
418420	FAC FTP HEALTH INS			\$172,317		\$167,489		
418421	FAC FTP LIFE INS			\$1,710		\$1,907		
418422	FAC FTP DENTAL INS			\$6,494		\$6,418		
418423	FAC FTP DISAB INS			\$6,277		\$6,059		
418430	FAC FTP FICA CNT			\$164,350		\$160,414		
418433	FAC FTP OTH RTRPL			\$273,040		\$272,322		
418434	FAC FTP MEDICARE			\$39,594		\$39,490		
419101	ALLFAC FTP ANT INS			\$19,251		\$22,411		
419205	ALLFAC FTP TRM FRINGE			\$15,532		\$41,636		
419500	ALLFAC FTP WRKCOMP			\$3,740		\$5,963		
419600	ALLFAC FTP UNEMP INS NHRMS			\$4,886		\$4,467		
425020	CLASS FTP HEALTH INS			\$18,462		\$15,838		
425021	CLASS FTP LIFE INS			\$144		\$166		
425022	CLASS FTP DENTAL INS			\$779		\$578		
425023	CLASS FTP DISAB INS			\$154		\$185		
425030	CLASS FTP MEDICARE			\$1,489		\$1,489		
425031	CLASS FTP PERA			\$14,682		\$15,606		
425701	ALLCLASS ANT INS			\$724		\$845		
425801	ALLCLASS TRM FRINGE			\$585		\$1,569		
426000	ALLCLASS WRKCOMP			\$140		\$225		
426100	ALLCLASS UNEMP INS NHRMS			\$184		\$169		
460000	OPERATING EXPENSE GEN BUDGET			\$19,000		\$20,860		
700000	TRAVEL GENERAL BUDGET			\$63,400		\$63,100		
	Total 61033144		25.78	\$3,654,973	24.95	\$3,671,634		
TotalPgm25762			25.78	\$3,654,973	24.95	\$3,671,634		
51214	COST SHARE FOR 2555740 CAMPBE --		61000265					
460000	OPERATING EXPENSE GEN BUDGET					\$20,000		
	Total 61000265					\$20,000		
TotalPgm51214						\$20,000		
51215	COST SHARE FOR 2555740 ANDERS --		61000266					
460000	OPERATING EXPENSE GEN BUDGET					\$20,000		
	Total 61000266					\$20,000		

**UNIVERSITY OF COLORADO ANSCHUTZ MEDICAL CAMPUS
2011 - 2012 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>FTE11</i>	<i>Budget11</i>	<i>FTE12</i>	<i>Budget12</i>	<i>Notes</i>
TotalPgm51215						\$20,000	
Total 20534				25.78	\$3,744,973	24.95	\$3,801,634
Total 20534 -- SOP-DOCP GENERAL OPERATIONS				25.78	\$3,744,973	24.95	\$3,801,634
H0341 -- H-SOP-DOCP-PHARM OUTCOMES							
21362		SOP-DOCP-PHARM OUTCMS GRADPROG					
43396	OUTCOMES RSCH GRAD PROGRAM	--	61079144				
402200	STDFAC FTP SAL GEN BDG			\$56,000		\$56,000	
460000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$1,000	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000	
	Total 61079144			\$60,000		\$60,000	
TotalPgm43396					\$60,000		\$60,000
47963	POR TUITION WAIVER	--	61092140				
422430	ALLSTD FAC TTNRMS NHRMS			\$15,000		\$28,600	
	Total 61092140			\$15,000		\$28,600	
TotalPgm47963					\$15,000		\$28,600
Total 21362					\$75,000		\$88,600
Total H0341 -- H-SOP-DOCP-PHARM OUTCOMES					\$75,000		\$88,600
Total H0174 -- H-SOP-DEPT CLIN PHARMACY				25.78	\$3,819,973	24.95	\$3,890,234
REVENUE TOTAL SCHOOL OF PHARMACY					(\$16,223,431)		(\$17,146,632)
EXPENDITURE TOTAL SCHOOL OF PHARMACY				101.93	\$16,223,431	101.95	\$17,146,632
GRAND TOTAL SCHOOL OF PHARMACY				101.93	\$0	101.95	\$0