

**UNIVERSITY OF COLORADO DENVER - AMC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</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		10.50	\$1,233,367	16.90	\$1,497,251
402206	TCH ASST FTP PAY		7.00	\$28,000		
402256	TCH ASST FTT PAY		8.00	\$28,000		
402600	O/E FTP PAY		5.25	\$323,162	0.55	\$37,433
402600	O/E FTP PAY		0.77	\$76,163		
405100	CLASS FTP PAY		4.00	\$283,708	4.00	\$174,488
407600	STD HR PAY		2.00	\$37,204		
418420	FAC FTP HEALTH INS			\$72,500		\$73,234
418421	FAC FTP LIFE INS			\$600		\$1,369
418422	FAC FTP DENTAL INS			\$1,500		\$5,070
418423	FAC FTP DISAB INS			\$1,500		\$4,462
418430	FAC FTP FICA CNT			\$55,000		\$92,830
418431	FAC FTP PERA			\$3,400		\$9,500
418433	FAC FTP OTH RTRPL			\$72,500		\$110,000
418434	FAC FTP MEDICARE			\$10,750		\$17,000
419101	ALLFAC FTP ANT INS			\$4,900		\$8,519
419205	ALLFAC FTP TRM FRINGE			\$10,000		\$2,680
419500	ALLFAC FTP WRKCOMP			\$1,850		\$2,051
419600	ALLFAC FTP UNEMP INS NHRMS			\$500		\$2,680
422520	O/E FTP HEALTH INS			\$8,527		\$3,550
422520	O/E FTP HEALTH INS			\$22,000		
422521	O/E FTP LIFE INS			\$400		\$45
422521	O/E FTP LIFE INS			\$73		
422522	O/E FTP DENTAL INS			\$363		\$547
422522	O/E FTP DENTAL INS			\$1,100		
422523	O/E FTP DISAB INS			\$202		\$145
422523	O/E FTP DISAB INS			\$1,100		
422530	O/E FTP FICA CNT			\$20,036		\$2,321
422530	O/E FTP FICA CNT			\$4,722		
422531	O/E FTP PERA			\$19,000		
422533	O/E FTP OTH RTRPL			\$25,853		\$3,743
422533	O/E FTP OTH RTRPL			\$7,616		
422534	O/E FTP MEDICARE			\$1,090		\$543
422534	O/E FTP MEDICARE			\$4,686		
422725	ALL O/E TRM FRINGE			\$2,663		\$213
422725	ALL O/E TRM FRINGE			\$627		
422751	ALL O/E ANT INS			\$265		
422751	ALL O/E ANT INS			\$609		\$67
422760	ALL O/E WRKCOMP			\$213		\$51

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422760	ALL O/E WRKCOMP			\$63			
422761	ALL O/E UNEMP INS NHRMS			\$140		\$67	
422761	ALL O/E UNEMP INS NHRMS			\$46			
425020	CLASS FTP HEALTH INS			\$21,400		\$26,325	
425021	CLASS FTP LIFE INS			\$210		\$264	
425022	CLASS FTP DENTAL INS			\$975		\$2,548	
425023	CLASS FTP DISAB INS			\$216		\$262	
425030	CLASS FTP MEDICARE			\$1,900		\$2,530	
425031	CLASS FTP PERA			\$20,100		\$20,590	
425701	ALLCLASS ANT INS			\$875		\$312	
425801	ALLCLASS TRM FRINGE			\$2,338		\$993	
426000	ALLCLASS WRKCOMP			\$275		\$239	
426100	ALLCLASS UNEMP INS NHRMS			\$60		\$313	
428230	STD HR MEDICARE			\$85			
428500	ALL STD/OTH PER WRKCOMP			\$53			
460000	OPERATING EXPENSE GEN BUDGET			\$188,504		\$71,354	
	Total 61021593		37.52	\$2,602,989	21.45	\$2,175,587	
TotalPgm18620			37.52	\$2,602,989	21.45	\$2,175,587	
45752	CSPH SUPPORT FOR NON-MAJORS	--	61086674				
460000	OPERATING EXPENSE GEN BUDGET			\$112,450		\$73,708	
	Total 61086674			\$112,450		\$73,708	
TotalPgm45752				\$112,450		\$73,708	
49845	CSPH-IT	--	61000073				
460000	OPERATING EXPENSE GEN BUDGET					\$12,000	
	Total 61000073					\$12,000	
TotalPgm49845						\$12,000	
Total 20133			37.52	\$2,715,439	21.45	\$2,261,295	
Total 20133 -- CSPH-DEAN GENERAL OPERATIONS			37.52	\$2,715,439	21.45	\$2,261,295	
20136 -- CSPH-DEAN ICR POLICY							
20136			CSPH-DEAN ICR POLICY				
18637	PREVENTIVE MED ICR	2-1-10916	61022238				
460000	OPERATING EXPENSE GEN BUDGET			\$263,938		\$248,967	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$248,967)		(\$248,967)	
	Total 61022238			\$14,971			
TotalPgm18637				\$14,971			
Total 20136				\$14,971			
Total 20136 -- CSPH-DEAN ICR POLICY				\$14,971			

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

21411 -- CSPH-DEAN ADMINISTRATION

21411 CSPH-DEAN ADMINISTRATION

49846	CSPH-DEAN'S OFFICE	--	61000074				
400100	FAC FTP PAY				0.51	\$90,383	
402600	O/E FTP PAY				3.00	\$209,560	
418420	FAC FTP HEALTH INS					\$2,653	
418421	FAC FTP LIFE INS					\$41	
418422	FAC FTP DENTAL INS					\$145	
418423	FAC FTP DISAB INS					\$132	
418430	FAC FTP FICA CNT					\$5,604	
418433	FAC FTP OTH RTRPL					\$9,038	
418434	FAC FTP MEDICARE					\$1,311	
419101	ALLFAC FTP ANT INS					\$514	
419205	ALLFAC FTP TRM FRINGE					\$162	
419500	ALLFAC FTP WRKCOMP					\$124	
419600	ALLFAC FTP UNEMP INS NHRMS					\$162	
422520	O/E FTP HEALTH INS					\$16,763	
422521	O/E FTP LIFE INS					\$243	
422522	O/E FTP DENTAL INS					\$724	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT					\$12,993	
422533	O/E FTP OTH RTRPL					\$20,956	
422534	O/E FTP MEDICARE					\$3,039	
422725	ALL O/E TRM FRINGE					\$1,192	
422751	ALL O/E ANT INS					\$375	
422760	ALL O/E WRKCOMP					\$287	
422761	ALL O/E UNEMP INS NHRMS					\$375	
460000	OPERATING EXPENSE GEN BUDGET					\$18,742	
	Total 61000074				3.51	\$396,308	
TotalPgm49846					3.51	\$396,308	

Total 21411 3.51 \$396,308

Total 21411 -- CSPH-DEAN ADMINISTRATION 3.51 \$396,308

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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		
402256	TCH ASST FTT PAY				1.50	\$59,200		
402600	O/E FTP PAY				2.00	\$101,267		
405100	CLASS FTP PAY				2.00	\$74,220		
422520	O/E FTP HEALTH INS					\$15,685		
422521	O/E FTP LIFE INS					\$162		
422522	O/E FTP DENTAL INS					\$700		
422523	O/E FTP DISAB INS					\$528		
422530	O/E FTP FICA CNT					\$6,279		
422533	O/E FTP OTH RTRPL					\$10,127		
422534	O/E FTP MEDICARE					\$1,468		
422725	ALL O/E TRM FRINGE					\$576		
422751	ALL O/E ANT INS					\$181		
422760	ALL O/E WRKCMP					\$139		
422761	ALL O/E UNEMP INS NHRMS					\$181		
425020	CLASS FTP HEALTH INS					\$8,742		
425021	CLASS FTP LIFE INS					\$132		
425022	CLASS FTP DENTAL INS					\$600		
425023	CLASS FTP DISAB INS					\$111		
425030	CLASS FTP MEDICARE					\$1,076		
425031	CLASS FTP PERA					\$9,681		
425701	ALLCLASS ANT INS					\$133		
425801	ALLCLASS TRM FRINGE					\$422		
426000	ALLCLASS WRKCMP					\$102		
426100	ALLCLASS UNEMP INS NHRMS					\$133		
460000	OPERATING EXPENSE GEN BUDGET					\$150,700		
	Total 61000024				7.00	\$501,745		
TotalPgm49322					7.00	\$501,745		

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<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
49323	CSPH EDUCATION ACADEMIC PRO	--	61000025				
402600	O/E FTP PAY				1.00	\$56,919	
405100	CLASS FTP PAY				1.00	\$25,200	
422520	O/E FTP HEALTH INS					\$4,459	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$227	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$3,529	
422533	O/E FTP OTH RTRPL					\$5,692	
422534	O/E FTP MEDICARE					\$825	
422725	ALL O/E TRM FRINGE					\$324	
422751	ALL O/E ANT INS					\$102	
422760	ALL O/E WRKCMP					\$78	
422761	ALL O/E UNEMP INS NHRMS					\$102	
425020	CLASS FTP HEALTH INS					\$4,444	
425021	CLASS FTP LIFE INS					\$66	
425022	CLASS FTP DENTAL INS					\$227	
425023	CLASS FTP DISAB INS					\$38	
425030	CLASS FTP MEDICARE					\$365	
425031	CLASS FTP PERA					\$3,406	
425701	ALLCLASS ANT INS					\$45	
425801	ALLCLASS TRM FRINGE					\$143	
426000	ALLCLASS WRKCMP					\$35	
426100	ALLCLASS UNEMP INS NHRMS					\$45	
460000	OPERATING EXPENSE GEN BUDGET					\$77,444	
	Total 61000025				2.00	\$184,060	
TotalPgm49323					2.00	\$184,060	
Total 21417					9.00	\$685,805	
Total 21417 -- CSPH-DEAN EDUCATIONAL AFFAIRS					9.00	\$685,805	

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21446 -- CSPH-DEAN TOBACCO SETTLEMENT

21446 CSPH-DEAN TOBACCO SETTLEMENT

46595	TOBACCO CSPH INFRASTRUCTURE	--	61088772					
402600	O/E FTP PAY			\$234,563	3.65	\$243,163		
422520	O/E FTP HEALTH INS			\$15,000		\$12,960		
422521	O/E FTP LIFE INS			\$350		\$296		
422522	O/E FTP DENTAL INS			\$800		\$550		
422523	O/E FTP DISAB INS			\$800		\$964		
422530	O/E FTP FICA CNT			\$14,543		\$15,076		
422531	O/E FTP PERA			\$6,000				
422533	O/E FTP OTH RTRPL			\$15,302		\$24,316		
422534	O/E FTP MEDICARE			\$3,401		\$3,526		
422725	ALL O/E TRM FRINGE			\$1,933		\$1,384		
422751	ALL O/E ANT INS			\$192		\$435		
422760	ALL O/E WRKCOMP			\$155		\$333		
422761	ALL O/E UNEMP INS NHRMS					\$435		
	Total 61088772			\$293,039	3.65	\$303,438		
TotalPgm46595				\$293,039	3.65	\$303,438		

Total 21446

Total 21446 -- CSPH-DEAN TOBACCO SETTLEMENT

			37.52	\$3,023,449	37.61	\$3,646,847		
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H0402 -- H-CSPH UNRESTRICTED RESOURCES

H0403 -- H-CSPH GENERAL REVENUES

21401 CSPH GENERAL REVENUE

45732	CO SCHOOL OF PUBLIC HEALTH	--	61086632					
200201	ST OF COLO APPROP-TOB			(\$316,673)		(\$303,438)		
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$557,408)		(\$490,261)		
325990	STATE FISCAL STABILIZATION			(\$100,101)				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$112,450)		(\$112,450)	TRX IN from Chancellor -	
995200	CASH TRANSFER IN OTHR CAMPUS						(\$23,016) Bridge Funding for FY 10-	
	Total 61086632			(\$1,086,632)		(\$929,165)		
TotalPgm45732				(\$1,086,632)		(\$929,165)		

Total 21401

21403 CSPH ICR REVENUE

48249	CO SCHOOL OF PUBLIC HEALTH	--	61192884					
315100	F&A REV-RESEARCH-ONCAMPUS			(\$14,971)		(\$14,971)		
	Total 61192884			(\$14,971)		(\$14,971)		
TotalPgm48249				(\$14,971)		(\$14,971)		

Total 21403

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**Total H0403 -- H-CSPH GENERAL
REVENUES**

(\$1,101,603) (\$944,136)

H0404 -- H-CSPH TUITION

20016

CSPH BIOM-MS REVENUE

45834	MS/PHD SUMMER	--	61086815				
205100	RES TUITION-GRAD			(\$8,775)		(\$10,335)	
206000	NONRES TUITION-GRAD			(\$2,625)		(\$2,783)	
	Total 61086815			(\$11,400)		(\$13,118)	
TotalPgm45834				(\$11,400)		(\$13,118)	
45835	MS/PHD FALL	--	61086816				
205100	RES TUITION-GRAD			(\$84,825)		(\$98,803)	
206000	NONRES TUITION-GRAD			(\$24,500)		(\$34,318)	
	Total 61086816			(\$109,325)		(\$133,121)	
TotalPgm45835				(\$109,325)		(\$133,121)	
45836	MS/PHD SPRING	--	61086817				
205100	RES TUITION-GRAD			(\$81,120)		(\$98,803)	
206000	NONRES TUITION-GRAD			(\$23,625)		(\$34,318)	
	Total 61086817			(\$104,745)		(\$133,121)	
TotalPgm45836				(\$104,745)		(\$133,121)	

Total 20016

(\$225,470) (\$279,360)

20020

CSPH MPH

18159	MPH SUMMER	2-1-00272	61018572				
205100	RES TUITION-GRAD			(\$33,369)		(\$53,624)	
206000	NONRES TUITION-GRAD			(\$16,931)		(\$22,144)	
	Total 61018572			(\$50,300)		(\$75,768)	
TotalPgm18159				(\$50,300)		(\$75,768)	
18168	MPH FALL	2-1-00212	61028383				
205100	RES TUITION-GRAD			(\$473,721)		(\$641,643)	
206000	NONRES TUITION-GRAD			(\$232,805)		(\$259,439)	
	Total 61028383			(\$706,526)		(\$901,082)	
TotalPgm18168				(\$706,526)		(\$901,082)	
18169	MPH SPRING	2-1-00252	61021357				
205100	RES TUITION-GRAD			(\$461,834)		(\$625,103)	
206000	NONRES TUITION-GRAD			(\$232,805)		(\$259,439)	
	Total 61021357			(\$694,639)		(\$884,542)	
TotalPgm18169				(\$694,639)		(\$884,542)	

Total 20020

(\$1,451,465) (\$1,861,392)

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<i>Account</i>	<i>Account Description</i>						
					<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>
						<i>Budget11</i>	<i>Notes</i>

20023

CSPH NOND-CSPH-REVENUE

25676	MPH NON D FALL	2-1-00219	61033798				
205100	RES TUITION-GRAD					(\$119,916)	(\$297,116)
206000	NONRES TUITION-GRAD					(\$28,219)	
	Total 61033798					(\$148,135)	(\$297,116)
TotalPgm25676						(\$148,135)	(\$297,116)
25677	MPH NON D SUMMER	2-1-00279	61033819				
205100	RES TUITION-GRAD					(\$12,513)	(\$29,822)
206000	NONRES TUITION-GRAD					(\$2,822)	
	Total 61033819					(\$15,335)	(\$29,822)
TotalPgm25677						(\$15,335)	(\$29,822)
25678	MPH NON D SPRING	2-1-00259	61033812				
205100	RES TUITION-GRAD					(\$107,925)	(\$285,021)
206000	NONRES TUITION-GRAD					(\$23,516)	
	Total 61033812					(\$131,441)	(\$285,021)
TotalPgm25678						(\$131,441)	(\$285,021)

Total 20023

(\$294,911) (\$611,959)

Total H0404 -- H-CSPH TUITION

(\$1,971,846) (\$2,752,711)

Total H0402 -- H-CSPH UNRESTRICTED RESOURCES

(\$3,073,449) (\$3,696,847)

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	\$50,000
	Total 61016011					\$50,000	\$50,000
TotalPgm21833						\$50,000	\$50,000

Total 30038

\$50,000 \$50,000

Total 30038 -- CSPH-LATINO RSCH & POLICY CTR

\$50,000 \$50,000

Total H0410 -- H-CSPH-CENTERS & INSTITUTES

\$50,000 \$50,000

REVENUE TOTAL Colorado School of Public Health						(\$2,960,999)	(\$3,561,381)
EXPENDITURE TOTAL Colorado School of Public Health		37.52				\$2,960,999	37.61 \$3,561,381
GRAND TOTAL Colorado School of Public Health		37.52				\$0	37.61 \$0