

**UNIVERSITY OF COLORADO DENVER - AMC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</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	\$81,603	
995100	CASH TRANSFER IN W/IN CAMPUS				(\$81,603)	(\$81,603)	fr Admin 61079983 rsv
	Total 61012817						
TotalPgm20314							
20315	ICR POLICY DISTR	2-1-18360	61012707				
460000	OPERATING EXPENSE GEN BUDGET				\$244,809	\$244,809	
995100	CASH TRANSFER IN W/IN CAMPUS				(\$244,809)	(\$244,809)	fr Admin 61079983 rsv
	Total 61012707						
TotalPgm20315							
20318	S/P UNALLOCATED RSRV	2-1-18305	61012812				
400000	FAC FTP SAL GEN BDG		4.00		\$700,000	4.00	\$1,199,390
418400	FAC FTP BEN GEN BDG				\$231,000		\$374,051
460000	OPERATING EXPENSE GEN BUDGET				\$347,616		\$497,850
	Total 61012812		4.00		\$1,278,616	4.00	\$2,071,291
TotalPgm20318							
Total 20522			4.00	\$1,278,616	4.00	\$2,071,291	
Total			4.00	\$1,278,616	4.00	\$2,071,291	
Total 20522 -- SOP-FINANCIAL AFFAIRS ADMIN			4.00	\$1,278,616	4.00	\$2,071,291	
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)	(\$84,609)	
	Total 61128661				(\$84,609)	(\$84,609)	
TotalPgm20265							
Total 20492				(\$84,609)		(\$84,609)	
Total 20492 -- SOP-ICR REVENUE				(\$84,609)		(\$84,609)	

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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			(\$1,069,832)		(\$1,031,900)	
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$1,435,353)		(\$1,242,903)	
325990	STATE FISCAL STABILIZATION			(\$520,355)			Stimulus rev. - temp.
995200	CASH TRANSFER IN OTHR CAMPUS					(\$65,968)	President's Office Bridging
	Total 61020478			(\$3,025,540)		(\$2,340,771)	
	TotalPgm20263			(\$3,025,540)		(\$2,340,771)	
Total 20490				(\$3,025,540)		(\$2,340,771)	
20491		SOP-MISCELLANEOUS REVENUE					
20264	S/P MISC REVENUE	2-1-08370	61017305				
325603	APPLICATION FEES			(\$58,035)		(\$55,535)	app. fees
	Total 61017305			(\$58,035)		(\$55,535)	
	TotalPgm20264			(\$58,035)		(\$55,535)	
37844	STUDENT BACKGROUND CHECKS	--	61067351				
325100	MISC REV - OPERATING			(\$17,000)		(\$14,000)	
552780	BACKGROUND CHECK EXPENSE			\$19,689		\$14,000	
	Total 61067351			\$2,689			
	TotalPgm37844			\$2,689			
45629	S/P IMMUNIZATION COURSE FEES	--	61086393				
220200	INSTRUCTIONAL SUPPORT FEES			(\$15,015)			
220201	COURSE FEES					(\$16,695)	
460000	OPERATING EXPENSE GEN BUDGET			\$18,601		\$16,695	
	Total 61086393			\$3,586			
	TotalPgm45629			\$3,586			
45630	S/P DRUG SCREEN FEES	--	61086394				
220200	INSTRUCTIONAL SUPPORT FEES			(\$4,235)			
220201	COURSE FEES					(\$4,690)	
460000	OPERATING EXPENSE GEN BUDGET			\$4,468		\$4,690	
	Total 61086394			\$233			
	TotalPgm45630			\$233			
Total 20491				(\$51,527)		(\$55,535)	
Total H0157 -- H-SOP-GENERAL				(\$3,077,067)		(\$2,396,306)	

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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>

H0158 -- H-SOP-TUITION

20495		SOP-PHARMD I REV					
25764	SOP PHARMD I SPRING	2-1-08350	61033148				
205100	RES TUITION-GRAD					(\$820,764)	
205200	RES TUITION-UNDGRAD			(\$798,337)			
206000	NONRES TUITION-GRAD					(\$1,241,688)	
206100	NONRES TUITION-UNDGRAD			(\$1,049,370)			
206200	NONRES TUITION-GRAD WICHE					\$0	
	Total 61033148			(\$1,847,707)		(\$2,062,452)	
TotalPgm25764				(\$1,847,707)		(\$2,062,452)	
25773	SOP PHARMD I FALL	2-1-08320	61033153				
205100	RES TUITION-GRAD					(\$820,764)	
205200	RES TUITION-UNDGRAD			(\$806,760)			
206000	NONRES TUITION-GRAD					(\$1,241,688)	
206100	NONRES TUITION-UNDGRAD			(\$1,049,370)			
206200	NONRES TUITION-GRAD WICHE					\$0	
	Total 61033153			(\$1,856,130)		(\$2,062,452)	
TotalPgm25773				(\$1,856,130)		(\$2,062,452)	
Total 20495				(\$3,703,837)		(\$4,124,904)	

20496		SOP-PHARMD II REV					
25774	EL PHARMD II FALL	2-1-08321	61038432				
205100	RES TUITION-GRAD			(\$1,389,420)		(\$1,485,192)	
206000	NONRES TUITION-GRAD			(\$29,982)		(\$114,366)	
206200	NONRES TUITION-GRAD WICHE					\$0	
	Total 61038432			(\$1,419,402)		(\$1,599,558)	
TotalPgm25774				(\$1,419,402)		(\$1,599,558)	
25840	EL PHARMD II SPRING	2-1-08351	61038433				
205100	RES TUITION-GRAD			(\$1,389,420)		(\$1,485,192)	
206000	NONRES TUITION-GRAD			(\$29,982)		(\$114,366)	
206200	NONRES TUITION-GRAD WICHE					\$0	
	Total 61038433			(\$1,419,402)		(\$1,599,558)	
TotalPgm25840				(\$1,419,402)		(\$1,599,558)	
Total 20496				(\$2,838,804)		(\$3,199,116)	

20497		SOP-PHARMD III REV					
20269	SOP PHARMD III FALL	2-1-08316	61040219				
205100	RES TUITION-GRAD			(\$1,210,140)		(\$1,514,505)	
206000	NONRES TUITION-GRAD			(\$59,964)		(\$114,366)	
206200	NONRES TUITION-GRAD WICHE			(\$14,991)		\$0	
	Total 61040219			(\$1,285,095)		(\$1,628,871)	
TotalPgm20269				(\$1,285,095)		(\$1,628,871)	

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20276	PHD PHARM SCI SUMMER	2-1-08362	61018565				
205100	RES TUITION-GRAD			(\$9,296)		(\$3,450)	
206000	NONRES TUITION-GRAD			(\$28,859)		(\$7,715)	
	Total 61018565			(\$38,155)		(\$11,165)	
TotalPgm20276				(\$38,155)		(\$11,165)	
Total 20500				(\$208,481)		(\$130,323)	
20501		SOP-TOXICOLOGY REVENUE					
20278	PHD-TOX FALL	2-1-08313	61028388				
205100	RES TUITION-GRAD			(\$17,940)		(\$9,856)	
206000	NONRES TUITION-GRAD			(\$69,615)		(\$55,305)	
	Total 61028388			(\$87,555)		(\$65,161)	
TotalPgm20278				(\$87,555)		(\$65,161)	
20279	PHD-TOX SPRING	2-1-08343	61021373				
205100	RES TUITION-GRAD			(\$17,940)		(\$9,856)	
206000	NONRES TUITION-GRAD			(\$69,615)		(\$55,305)	
	Total 61021373			(\$87,555)		(\$65,161)	
TotalPgm20279				(\$87,555)		(\$65,161)	
20280	PHD-TOX SUMMER	2-1-08363	61018564				
205100	RES TUITION-GRAD			(\$12,538)		(\$4,552)	
206000	NONRES TUITION-GRAD			(\$37,166)		(\$15,298)	
	Total 61018564			(\$49,704)		(\$19,850)	
TotalPgm20280				(\$49,704)		(\$19,850)	
Total 20501				(\$224,814)		(\$150,172)	
Total H0158 -- H-SOP-TUITION				(\$11,781,663)		(\$13,572,074)	
H0166 -- H-SOP-STUDENT FEES		SOP-MATRICULATION FEES REVENUE					
20287	MATRICULATION FEES	2-1-08335	61025191				
325600	CHARGE OF SERVICE			(\$2,445)		(\$3,150)	
	Total 61025191			(\$2,445)		(\$3,150)	
TotalPgm20287				(\$2,445)		(\$3,150)	
Total 20509				(\$2,445)		(\$3,150)	
20510		SOP-COMPUTER FEES REVENUE					
20288	COMPUTER FEES	2-1-08336	61025190				
220200	INSTRUCTIONAL SUPPORT FEES			(\$60,900)		(\$64,100)	
	Total 61025190			(\$60,900)		(\$64,100)	
TotalPgm20288				(\$60,900)		(\$64,100)	
Total 20510				(\$60,900)		(\$64,100)	

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20512		SOP-PHARMD EXTERN FEES REV					
20291	PHARM.D. EXTERNSHIP	2-1-08338	61022941				
220200	INSTRUCTIONAL SUPPORT FEES			(\$25,000)		(\$26,800)	
	Total 61022941			(\$25,000)		(\$26,800)	
	TotalPgm20291			(\$25,000)		(\$26,800)	
Total 20512				(\$25,000)		(\$26,800)	
20513		SOP-PCLC FEES REVENUE					
20292	PHARMACEUTICS LAB FE	2-1-08340	61030835				
220200	INSTRUCTIONAL SUPPORT FEES			(\$47,585)		(\$61,875)	
	Total 61030835			(\$47,585)		(\$61,875)	
	TotalPgm20292			(\$47,585)		(\$61,875)	
Total 20513				(\$47,585)		(\$61,875)	
21481		SOP-ONLINE PORTFOLIO FEES					
49978	S/P ONLINE PORTFOLIO FEES	--	61000124				
220200	INSTRUCTIONAL SUPPORT FEES					(\$36,900)	
460000	OPERATING EXPENSE GEN BUDGET					\$36,900	
	Total 61000124						
	TotalPgm49978						
Total 21481							
Total H0166 -- H-SOP-STUDENT FEES				(\$135,930)		(\$155,925)	
Total H0156 -- H-SOP-UNRESTRICTED				(\$15,079,269)		(\$16,208,914)	
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		\$15,000	
995200	CASH TRANSFER IN OTHR CAMPUS			(\$3,200)		(\$3,200)	earnings on cash balance
	Total 61033145			\$11,800		\$11,800	
	TotalPgm25841			\$11,800		\$11,800	
47905	PHARMACY ONE-TIME FUNDS	--	61091924				
460000	OPERATING EXPENSE GEN BUDGET			\$270,355			stimulus exp. - temp.
810000	FIXED ASSETS GENERAL BUDGET			\$250,000			stimulus exp. - temp.
	Total 61091924			\$520,355			
	TotalPgm47905			\$520,355			
Total 20514				\$532,155		\$11,800	
Total 20514 -- SOP-DEAN ADMINISTRATION				\$532,155		\$11,800	

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20515 -- SOP-DEAN PROGRAM SUPPORT

20515 SOP-DEAN PROGRAM SUPPORT

45271	SOP COMMUNICATIONS/ALUMNI	--	61085138				
460000	OPERATING EXPENSE GEN BUDGET			\$30,000		\$40,000	
	Total 61085138			\$30,000		\$40,000	
TotalPgm45271				\$30,000		\$40,000	

Total 20515 \$30,000 \$40,000

Total 20515 -- SOP-DEAN PROGRAM SUPPORT \$30,000 \$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			\$480,000		\$500,000	
	Total 61013702			\$480,000		\$500,000	
TotalPgm20295				\$480,000		\$500,000	

Total 20516 \$480,000 \$500,000

Total 20516 -- SOP-DEAN RESERVES & COMMIT \$480,000 \$500,000

21360 -- SOP-DEAN TOBACCO SETTLEMENT

21360 SOP-DEAN TOBACCO SETTLEMENT

42963	TOBACCO-SOP FACULTYRESTORAT	--	61078105				
400000	FAC FTP SAL GEN BDG		7.75	\$862,775	7.50	\$833,575	
418420	FAC FTP HEALTH INS			\$36,919		\$34,072	
418421	FAC FTP LIFE INS			\$743		\$539	
418422	FAC FTP DENTAL INS			\$2,076		\$2,005	
418423	FAC FTP DISAB INS			\$2,047		\$1,981	
418430	FAC FTP FICA CNT			\$51,191		\$51,028	
418433	FAC FTP OTH RTRPL			\$86,280		\$83,360	
418434	FAC FTP MEDICARE			\$12,510		\$12,087	
419101	ALLFAC FTP ANT INS			\$6,903		\$5,878	
419205	ALLFAC FTP TRM FRINGE			\$7,110		\$4,742	
419500	ALLFAC FTP WRKCOMP			\$709		\$1,141	
419600	ALLFAC FTP UNEMP INS NHRMS			\$569		\$1,492	
	Total 61078105		7.75	\$1,069,832	7.50	\$1,031,900	
TotalPgm42963			7.75	\$1,069,832	7.50	\$1,031,900	

Total 21360 7.75 \$1,069,832 7.50 \$1,031,900

Total 21360 -- SOP-DEAN TOBACCO SETTLEMENT 7.75 \$1,069,832 7.50 \$1,031,900

Total H0167 -- H-SOP-DEAN OF PHARMACY 7.75 \$2,111,987 7.50 \$1,583,700

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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	2.58	\$450,703
402600	O/E FTP PAY			8.80	\$888,982	8.80	\$888,982
405100	CLASS FTP PAY			1.73	\$95,691	1.73	\$95,691
418420	FAC FTP HEALTH INS				\$24,582		\$21,342
418421	FAC FTP LIFE INS				\$247		\$185
418422	FAC FTP DENTAL INS				\$727		\$727
418423	FAC FTP DISAB INS				\$681		\$681
418430	FAC FTP FICA CNT				\$20,293		\$20,831
418433	FAC FTP OTH RTRPL				\$43,431		\$43,431
418434	FAC FTP MEDICARE				\$6,537		\$6,537
419101	ALLFAC FTP ANT INS				\$3,605		\$3,178
419205	ALLFAC FTP TRM FRINGE				\$3,713		\$2,564
419500	ALLFAC FTP WRKCOMP				\$371		\$617
419600	ALLFAC FTP UNEMP INS NHRMS				\$298		\$808
422520	O/E FTP HEALTH INS				\$36,316		\$39,495
422521	O/E FTP LIFE INS				\$854		\$634
422522	O/E FTP DENTAL INS				\$1,918		\$1,918
422523	O/E FTP DISAB INS				\$1,795		\$1,795
422530	O/E FTP FICA CNT				\$21,008		\$21,883
422531	O/E FTP PERA				\$52,448		\$55,969
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				\$7,326		\$5,059
422751	ALL O/E ANT INS				\$7,110		\$6,267
422760	ALL O/E WRKCOMP				\$730		\$1,219
422761	ALL O/E UNEMP INS NHRMS				\$586		\$1,592
425020	CLASS FTP HEALTH INS				\$7,273		\$7,273
425021	CLASS FTP LIFE INS				\$124		\$124
425022	CLASS FTP DENTAL INS				\$441		\$441
425023	CLASS FTP DISAB INS				\$144		\$144
425030	CLASS FTP MEDICARE				\$479		\$479
425031	CLASS FTP PERA				\$12,823		\$13,684
425701	ALLCLASS ANT INS				\$765		\$675
425801	ALLCLASS TRM FRINGE				\$788		\$544
426000	ALLCLASS WRKCOMP				\$78		\$131
426100	ALLCLASS UNEMP INS NHRMS				\$63		\$171
460000	OPERATING EXPENSE GEN BUDGET				\$10,500		\$20,990
700000	TRAVEL GENERAL BUDGET				\$42,000		\$42,300
	Total 61018488			13.11	\$1,794,560	13.11	\$1,808,194

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TotalPgm20299			13.11	\$1,794,560	13.11	\$1,808,194	
20301	ICR-DEPARTMENTAL ADM	2-1-18393	61028663				
402600	O/E FTP PAY		0.20	\$12,200	0.20	\$12,200	
405100	CLASS FTP PAY		0.55	\$31,040	0.55	\$31,040	
422520	O/E FTP HEALTH INS			\$4,229		\$4,229	
422521	O/E FTP LIFE INS			\$19		\$14	
422522	O/E FTP DENTAL INS			\$56		\$56	
422523	O/E FTP DISAB INS			\$53		\$53	
422531	O/E FTP PERA			\$1,635		\$1,745	
422533	O/E FTP OTH RTRPL			\$1,220		\$1,220	
422534	O/E FTP MEDICARE			\$177		\$177	
422725	ALL O/E TRM FRINGE			\$101		\$69	
422751	ALL O/E ANT INS			\$98		\$86	
422760	ALL O/E WRKCOMP			\$10		\$17	
422761	ALL O/E UNEMP INS NHRMS			\$8		\$22	
425020	CLASS FTP HEALTH INS			\$3,624		\$3,012	
425021	CLASS FTP LIFE INS			\$39		\$39	
425022	CLASS FTP DENTAL INS			\$178		\$178	
425023	CLASS FTP DISAB INS			\$47		\$47	
425030	CLASS FTP MEDICARE			\$290		\$290	
425031	CLASS FTP PERA			\$4,160		\$4,439	
425701	ALLCLASS ANT INS			\$247		\$219	
425801	ALLCLASS TRM FRINGE			\$256		\$176	
426000	ALLCLASS WRKCOMP			\$25		\$42	
426100	ALLCLASS UNEMP INS NHRMS			\$20		\$56	
460000	OPERATING EXPENSE GEN BUDGET			\$24,877		\$25,183	
	Total 61028663		0.75	\$84,609	0.75	\$84,609	
TotalPgm20301			0.75	\$84,609	0.75	\$84,609	

**UNIVERSITY OF COLORADO DENVER - AMC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
20304	S/P INSTRUCTIONAL	2-1-18320	61030340				
400000	FAC FTP SAL GEN BDG		0.95	\$66,100	0.95	\$59,365	
402600	O/E FTP PAY		4.60	\$331,291	4.60	\$338,600	
405100	CLASS FTP PAY		7.50	\$307,095	7.50	\$309,735	
407500	STD HR PAY GEN BDG			\$8,000		\$8,000	
418420	FAC FTP HEALTH INS			\$6,297		\$6,297	
418421	FAC FTP LIFE INS			\$82		\$61	
418422	FAC FTP DENTAL INS			\$240		\$240	
418423	FAC FTP DISAB INS			\$224		\$224	
418430	FAC FTP FICA CNT			\$620		\$620	
418431	FAC FTP PERA			\$7,517		\$7,059	
418433	FAC FTP OTH RTRPL					\$0	
418434	FAC FTP MEDICARE			\$958		\$861	
419101	ALLFAC FTP ANT INS			\$449		\$348	
419205	ALLFAC FTP TRM FRINGE			\$462		\$281	
419500	ALLFAC FTP WRKCOMP			\$54		\$82	
419600	ALLFAC FTP UNEMP INS NHRMS			\$37		\$88	
422520	O/E FTP HEALTH INS			\$20,095		\$15,866	
422521	O/E FTP LIFE INS			\$485		\$331	
422522	O/E FTP DENTAL INS			\$1,128		\$1,128	
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			\$19,469		\$21,821	
422533	O/E FTP OTH RTRPL			\$10,100		\$10,100	
422534	O/E FTP MEDICARE			\$4,805		\$4,911	
422725	ALL O/E TRM FRINGE			\$2,729		\$1,927	
422751	ALL O/E ANT INS			\$2,651		\$2,386	
422760	ALL O/E WRKCOMP			\$272		\$463	
422761	ALL O/E UNEMP INS NHRMS			\$219		\$607	
425020	CLASS FTP HEALTH INS			\$42,743		\$33,738	
425021	CLASS FTP LIFE INS			\$540		\$540	
425022	CLASS FTP DENTAL INS			\$1,857		\$1,857	
425023	CLASS FTP DISAB INS			\$461		\$465	
425030	CLASS FTP MEDICARE			\$4,454		\$4,493	
425031	CLASS FTP PERA			\$41,152		\$44,293	
425701	ALLCLASS ANT INS			\$2,457		\$2,185	
425801	ALLCLASS TRM FRINGE			\$2,530		\$1,761	
426000	ALLCLASS WRKCOMP			\$250		\$426	
426100	ALLCLASS UNEMP INS NHRMS			\$203		\$554	
460000	OPERATING EXPENSE GEN BUDGET			\$178,887		\$187,832	IUCA fr AVC OARS-THT
700000	TRAVEL GENERAL BUDGET			\$3,000		\$6,000	
	Total 61030340		13.05	\$1,082,501	13.05	\$1,088,133	
TotalPgm20304			13.05	\$1,082,501	13.05	\$1,088,133	

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SCHOOL OF PHARMACY - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
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		\$22	
425022	CLASS FTP DENTAL INS			\$68		\$68	
425023	CLASS FTP DISAB INS			\$32		\$32	
425030	CLASS FTP MEDICARE			\$313		\$313	
425031	CLASS FTP PERA			\$2,891		\$3,085	
425701	ALLCLASS ANT INS			\$173		\$152	
425801	ALLCLASS TRM FRINGE			\$178		\$123	
426000	ALLCLASS WRKCOMP			\$18		\$30	
426100	ALLCLASS UNEMP INS NHRMS			\$14		\$39	
460000	OPERATING EXPENSE GEN BUDGET			\$35,620		\$38,665	
	Total 61025197		0.30	\$60,900	0.30	\$64,100	
TotalPgm20305			0.30	\$60,900	0.30	\$64,100	
20306	RECRUITMENT ACCT	2-1-18345	61028615				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$50,000	
700000	TRAVEL GENERAL BUDGET			\$25,000		\$20,000	
	Total 61028615			\$50,000		\$70,000	
TotalPgm20306				\$50,000		\$70,000	
20307	IT GROUP	2-1-18337	61012256				
460000	OPERATING EXPENSE GEN BUDGET			\$46,000		\$45,000	
	Total 61012256			\$46,000		\$45,000	
TotalPgm20307				\$46,000		\$45,000	
27552	SERVICE LEARNING/JARVIS	2-1-18308	61041190				
220200	INSTRUCTIONAL SUPPORT FEES			(\$3,200)		(\$3,200)	
407500	STD HR PAY GEN BDG			\$1,500		\$1,500	
460000	OPERATING EXPENSE GEN BUDGET			\$5,380		\$11,700	
	Total 61041190			\$3,680		\$10,000	
TotalPgm27552				\$3,680		\$10,000	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
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		\$2,102	
425021	CLASS FTP LIFE INS			\$36		\$36	
425022	CLASS FTP DENTAL INS			\$141		\$141	
425023	CLASS FTP DISAB INS			\$23		\$23	
425030	CLASS FTP MEDICARE			\$218		\$218	
425031	CLASS FTP PERA			\$2,010		\$2,145	
425701	ALLCLASS ANT INS			\$120		\$106	
425801	ALLCLASS TRM FRINGE			\$124		\$85	
426000	ALLCLASS WRKCMP			\$12		\$21	
426100	ALLCLASS UNEMP INS NHRMS			\$10		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$53,854		\$52,246	
	Total 61041191		0.50	\$73,650	0.50	\$72,150	
TotalPgm27553			0.50	\$73,650	0.50	\$72,150	
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	
Total 20518			27.71	\$3,235,900	27.71	\$3,282,186	
Total 20518 -- SOP-ADMINISTRATION			27.71	\$3,235,900	27.71	\$3,282,186	
Total H0168 -- H-SOP-SCHOOL OPERATIONS			27.71	\$3,235,900	27.71	\$3,282,186	
H0169 -- H-SOP-SCHOOL PROGRAMS							
20519 -- SOP-EXTERNSHIP PROGRAM							
20519		SOP-EXTERNSHIP PROGRAM					
20308	EXTERNSHIP PROGM	2-1-18310	61017099				
460000	OPERATING EXPENSE GEN BUDGET			\$23,790		\$21,600	
700000	TRAVEL GENERAL BUDGET			\$6,130		\$2,900	
	Total 61017099			\$29,920		\$24,500	
TotalPgm20308				\$29,920		\$24,500	
Total 20519				\$29,920		\$24,500	
Total 20519 -- SOP-EXTERNSHIP PROGRAM				\$29,920		\$24,500	
20538 -- SOP-ACADEMIC AFFAIRS							
20538		SOP-ACADEMIC AFFAIRS					
32068	SOP ADAA PROGRAM SUPPORT	2-1-18312	61053005				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$40,000	
	Total 61053005			\$40,000		\$40,000	
TotalPgm32068				\$40,000		\$40,000	
Total 20538				\$40,000		\$40,000	
Total 20538 -- SOP-ACADEMIC AFFAIRS				\$40,000		\$40,000	

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<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>
H0170 -- H-SOP-STUDENT SERVICES							
20523		SOP-STUDENT SERVICES ADMIN					
20320	OFFICE OF STUDENT SV	2-1-18307	61012539				
325100	MISC REV - OPERATING			(\$7,000)		(\$5,000)	
407500	STD HR PAY GEN BDG			\$11,000		\$15,000	
460000	OPERATING EXPENSE GEN BUDGET			\$23,550		\$26,000	
700000	TRAVEL GENERAL BUDGET			\$4,000		\$4,000	
	Total 61012539			\$31,550		\$40,000	
TotalPgm20320				\$31,550		\$40,000	
45632	S/P STUDENT RECRUITMENT	--	61086396				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
	Total 61086396			\$10,000		\$10,000	
TotalPgm45632				\$10,000		\$10,000	
Total 20523				\$41,550		\$50,000	
20524		SOP-STUDENT SERVICES PROGRAMS					
20322	S/P COMMENCEMENT	2-1-18380	61024746				
460000	OPERATING EXPENSE GEN BUDGET			\$29,400		\$31,700	
960400	OTHER ALLOCATIONS			\$6,500		\$6,500	Trsf to OAA SS 61024747
	Total 61024746			\$35,900		\$38,200	
TotalPgm20322				\$35,900		\$38,200	
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	
	Total 61000163					\$179,000	
TotalPgm50286						\$179,000	
Total 20524				\$365,900		\$547,200	
Total H0170 -- H-SOP-STUDENT SERVICES				\$407,450		\$597,200	
Total H0169 -- H-SOP-SCHOOL PROGRAMS				\$477,370		\$661,700	

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SCHOOL OF PHARMACY - UNRESTRICTED FUND**

<i>Organization Number</i>		<i>Organization Description</i>				
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>			
<i>Account</i>	<i>Account Description</i>	<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</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		20.71	\$2,671,075	23.15	\$3,000,575
405100	CLASS FTP PAY		2.80	\$125,206	2.80	\$125,206
418420	FAC FTP HEALTH INS			\$136,712		\$155,523
418421	FAC FTP LIFE INS			\$1,986		\$1,659
418422	FAC FTP DENTAL INS			\$5,751		\$6,436
418423	FAC FTP DISAB INS			\$5,471		\$6,115
418430	FAC FTP FICA CNT			\$134,475		\$174,872
418433	FAC FTP OTH RTRPL			\$267,111		\$300,060
418434	FAC FTP MEDICARE			\$38,732		\$43,510
419101	ALLFAC FTP ANT INS			\$21,368		\$21,156
419205	ALLFAC FTP TRM FRINGE			\$22,012		\$17,076
419500	ALLFAC FTP WRKCMP			\$2,190		\$4,110
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,764		\$5,372
425020	CLASS FTP HEALTH INS			\$24,885		\$24,885
425021	CLASS FTP LIFE INS			\$202		\$202
425022	CLASS FTP DENTAL INS			\$1,060		\$1,060
425023	CLASS FTP DISAB INS			\$188		\$188
425030	CLASS FTP MEDICARE			\$1,816		\$1,816
425031	CLASS FTP PERA			\$16,777		\$17,904
425701	ALLCLASS ANT INS			\$1,001		\$882
425801	ALLCLASS TRM FRINGE			\$1,032		\$712
426000	ALLCLASS WRKCMP			\$102		\$172
426100	ALLCLASS UNEMP INS NHRMS			\$82		\$224
460000	OPERATING EXPENSE GEN BUDGET			\$16,900		\$17,500
700000	TRAVEL GENERAL BUDGET			\$43,500		\$45,300
	Total 61033143		23.51	\$3,541,398	25.95	\$3,972,515
TotalPgm25842			23.51	\$3,541,398	25.95	\$3,972,515
42582	SCHEINMAN/CHANC BRIDGE FUND --		61077173			
460000	OPERATING EXPENSE GEN BUDGET			\$2,236		
	Total 61077173			\$2,236		
TotalPgm42582				\$2,236		

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SCHOOL OF PHARMACY - UNRESTRICTED FUND**

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>
44984	KISERJ S/U	--	61084447				
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$37,200	
	Total 61084447			\$40,000		\$37,200	
TotalPgm44984				\$40,000		\$37,200	
45873	JU START-UP FUNDS	--	61086905				
460000	OPERATING EXPENSE GEN BUDGET			\$15,000		\$10,000	
	Total 61086905			\$15,000		\$10,000	
TotalPgm45873				\$15,000		\$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			\$10,750		\$5,000	
418400	FAC FTP BEN GEN BDG			\$2,500		\$1,200	
	Total 61089133			\$13,250		\$6,200	
TotalPgm46776				\$13,250		\$6,200	
49132	REIGAN START-UP	--	61000012				
460000	OPERATING EXPENSE GEN BUDGET					\$70,000	
	Total 61000012					\$70,000	
TotalPgm49132						\$70,000	
49365	NIELD SEED GRANT	--	61000027				
460000	OPERATING EXPENSE GEN BUDGET					\$15,920	
	Total 61000027					\$15,920	
TotalPgm49365						\$15,920	
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	
	Total 61000066					\$11,766	
TotalPgm49791						\$11,766	
Total 20527			23.51	\$3,709,034	25.95	\$4,239,751	
Total 20527 -- SOP-DOPS GENERAL OPERATIONS			23.51	\$3,709,034	25.95	\$4,239,751	

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	
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		\$15,570	IUCA fr GS ADMIN 61022	
527696	ID INSTRUCTIONAL SERVICES			\$3,000		\$3,000	fr ADMIN 61022362	
700000	TRAVEL GENERAL BUDGET			\$15,180		\$15,180		
	Total 61023153			\$33,750		\$33,750		
TotalPgm20362				\$33,750		\$33,750		
20363	PHARMACEUTICAL SCI GRAD PGM	2-1-18340	61016100					
402200	STDFAC FTP SAL GEN BDG		2.50	\$140,000	5.50	\$163,125		
	Total 61016100		2.50	\$140,000	5.50	\$163,125		
TotalPgm20363				2.50	\$140,000	5.50	\$163,125	
20366	TOXICOLOGY TUITION WAIVERS	2-1-18343	61024303					
422430	ALLSTD FAC TTRMS NHRMS			\$90,000		\$90,000		
	Total 61024303			\$90,000		\$90,000		
TotalPgm20366				\$90,000		\$90,000		
29384	TOXICOLOGY GRADUATE PROGRA	2-1-18398	61046915					
402200	STDFAC FTP SAL GEN BDG		3.50	\$140,000	5.50	\$163,125		
	Total 61046915		3.50	\$140,000	5.50	\$163,125		
TotalPgm29384				3.50	\$140,000	5.50	\$163,125	
29609	PHARM SCI TUITION WAIVERS	2-1-18306	61047641					
422430	ALLSTD FAC TTRMS NHRMS			\$90,000		\$90,000		
	Total 61047641			\$90,000		\$90,000		
TotalPgm29609				\$90,000		\$90,000		
Total 20530			6.00	\$493,750	11.00	\$540,000		
Total H0172 -- H-SOP-DOPS GRADUATE PROGRAMS			6.00	\$493,750	11.00	\$540,000		
H0173 -- H-SOP-PHARM BIOTECH CENTER								
20531		SOP-DOPS-PBC GENERAL OPERATION						
46794	CARPENTER/RANDOLPH TRAINEES	--	61089172					
460000	OPERATING EXPENSE GEN BUDGET			\$4,461		\$10,313		
	Total 61089172			\$4,461		\$10,313		
TotalPgm46794				\$4,461		\$10,313		
Total 20531				\$4,461		\$10,313		
Total H0173 -- H-SOP-PHARM BIOTECH CENTER				\$4,461		\$10,313		
Total H0171 -- H-SOP-DEPT PHARMACY SCI			29.51	\$4,207,245	36.95	\$4,790,064		

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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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</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			\$35,000		\$40,000		
	Total 61026121			\$85,000		\$90,000		
TotalPgm20372				\$85,000		\$90,000		

25762	DOCP FAC SALARY	2-1-18331	61033144					
400000	FAC FTP SAL GEN BDG		22.48	\$2,672,188	23.78	\$2,725,367		
405100	CLASS FTP PAY		2.00	\$102,672	2.00	\$102,672		
418420	FAC FTP HEALTH INS			\$165,238		\$172,317		
418421	FAC FTP LIFE INS			\$2,157		\$1,710		
418422	FAC FTP DENTAL INS			\$6,128		\$6,494		
418423	FAC FTP DISAB INS			\$5,934		\$6,277		
418430	FAC FTP FICA CNT			\$146,684		\$164,350		
418433	FAC FTP OTH RTRPL			\$268,298		\$273,040		
418434	FAC FTP MEDICARE			\$38,905		\$39,594		
419101	ALLFAC FTP ANT INS			\$21,463		\$19,251		
419205	ALLFAC FTP TRM FRINGE			\$22,110		\$15,532		
419500	ALLFAC FTP WRKCOMP			\$2,199		\$3,740		
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,771		\$4,886		
425020	CLASS FTP HEALTH INS			\$18,462		\$18,462		
425021	CLASS FTP LIFE INS			\$144		\$144		
425022	CLASS FTP DENTAL INS			\$779		\$779		
425023	CLASS FTP DISAB INS			\$154		\$154		
425030	CLASS FTP MEDICARE			\$1,489		\$1,489		
425031	CLASS FTP PERA			\$13,758		\$14,682		
425701	ALLCLASS ANT INS			\$821		\$724		
425801	ALLCLASS TRM FRINGE			\$846		\$585		
426000	ALLCLASS WRKCOMP			\$84		\$140		
426100	ALLCLASS UNEMP INS NHRMS			\$67		\$184		
460000	OPERATING EXPENSE GEN BUDGET			\$18,400		\$19,000		
700000	TRAVEL GENERAL BUDGET			\$63,400		\$63,400		
	Total 61033144		24.48	\$3,574,151	25.78	\$3,654,973		
TotalPgm25762			24.48	\$3,574,151	25.78	\$3,654,973		

Total 20534 24.48 \$3,659,151 25.78 \$3,744,973

Total 20534 -- SOP-DOCP GENERAL OPERATIONS 24.48 \$3,659,151 25.78 \$3,744,973

**UNIVERSITY OF COLORADO DENVER - AMC
2010 - 2011 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>FTE10</i>	<i>Budget10</i>	<i>FTE11</i>	<i>Budget11</i>	<i>Notes</i>	

H0341 -- H-SOP-DOCP-PHARM OUTCOMES

21362

SOP-DOCP-PHARM OUTCMS GRADPRO

43396	OUTCOMES RSCH GRAD PROGRAM	--	61079144					
402200	STDFAC FTP SAL GEN BDG			\$90,000		\$56,000		
460000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$1,000		
700000	TRAVEL GENERAL BUDGET			\$3,000		\$3,000		
	Total 61079144			\$94,000		\$60,000		
TotalPgm43396				\$94,000		\$60,000		
47963	POR TUITION WAIVER	--	61092140					
422430	ALLSTD FAC TTRMS NHRMS			\$15,000		\$15,000		
	Total 61092140			\$15,000		\$15,000		
TotalPgm47963				\$15,000		\$15,000		

Total 21362

**Total H0341 -- H-SOP-DOCP-PHARM
OUTCOMES**

**Total H0174 -- H-SOP-DEPT CLIN
PHARMACY**

REVENUE TOTAL SCHOOL OF PHARMACY				(\$15,132,227)		(\$16,223,431)		
EXPENDITURE TOTAL SCHOOL OF PHARMACY	93.44			\$15,132,227	101.93	\$16,223,431		
GRAND TOTAL SCHOOL OF PHARMACY	93.44			\$0	101.93	\$0		