

University of Colorado Anschutz Medical Campus
 2020-2021 Departmental Budget
 College of Nursing - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description		FTE20			
H0133--H-CON-UNRESTRICTED RESOURCES					
H0134 -- H-CON-GENERAL					
20448 CON-GENERAL REVENUE					
20013 - FEE FOR SERVICE REVENUE		61020480			
200201 ST OF COLO APPROP-TOB			(581,291)		(581,291)
200202 ST OF COLO APPROP-MARIJUANA			(240,000)		(267,000)
236551 FFS REPLACEMENT -UPL.			(3,888,174)		(1,294,283)
995200 CASH TRANSFER IN OTHER CAMPUS			(359,984)		(239,989)
997100 CASH TRANSFER OUT W/IN CAMPUS			1,478,950		1,912,198
Total 61020480		-	(3,590,499)	-	(470,365)
Total Pgm 20013		-	(3,590,499)	-	(470,365)
40138 - COF SPRING		61071687			
205201 RES TUITION-UNDGRAD-COF			(539,398)		(221,168)
Total 61071687		-	(539,398)	-	(221,168)
Total Pgm 40138		-	(539,398)	-	(221,168)
40140 - COF SUMMER		61071688			
205201 RES TUITION-UNDGRAD-COF			(374,099)		(161,393)
Total 61071688		-	(374,099)	-	(161,393)
Total Pgm 40140		-	(374,099)	-	(161,393)
40142 - COF FALL		61071689			
205201 RES TUITION-UNDGRAD-COF			(564,944)		(215,191)
Total 61071689		-	(564,944)	-	(215,191)
Total Pgm 40142		-	(564,944)	-	(215,191)
Total 20448		-	(5,068,940)	-	(1,068,117)
20449 CON-MISCELLANEOUS REVENUE					
20020 - MATRICULATION FEE		61025195			
325600 SERVICE CHARGES			(7,425)		(7,425)
Total 61025195		-	(7,425)	-	(7,425)

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Account Level 05 & Description							
Total Pgm 20020				-	(7,425)	-	(7,425)
48575 - APPLICATION PROCESSING FEES		61094093					
325603	APPLICATION FEES				(77,750)		(59,549)
402600	O/E FTP PAY		1.00		43,391		43,391
422520	O/E FTP HEALTH INS				6,588		6,588
422521	O/E FTP LIFE INS				95		95
422522	O/E FTP DENTAL INS				556		556
422523	O/E FTP DISAB INS				205		205
422530	O/E FTP FICA CNT				2,690		2,690
422533	O/E FTP OTH RTRPL				4,339		4,339
422534	O/E FTP MEDICARE				629		629
422725	ALL O/E TRM FRINGE				733		733
422751	ALL O/E ANT INS				219		219
422760	ALL O/E WRKCOMP				82		82
422761	ALL O/E UNEMP INS NHRMS				22		22
Total 61094093			1.00		(18,201)	-	-
Total Pgm 48575			1.00		(18,201)	-	-
49649 - STUDENT DRUG SCREEN		61000031					
535000	MEDICAL GENERAL BUDGET				500		500
Total 61000031			-		500	-	500
Total Pgm 49649			-		500	-	500
Total 20449			1.00		(25,126)	-	(6,925)
Total H0134 --H-CON-GENERAL			1.00		(5,094,066)	-	(1,075,042)
H0135 -- H-CON-TUITION							
20451 CON-DNP REVENUE							
37588 - DNP SUMMER		61066814					
205100	RES TUITION-GRAD				(246,715)		(195,378)
206000	NONRES TUITION-GRAD				(152,839)		(45,088)
Total 61066814			-		(399,554)	-	(240,466)
Total Pgm 37588			-		(399,554)	-	(240,466)
37589 - DNP FALL		61066815					
205100	RES TUITION-GRAD				(470,580)		(199,080)
206000	NONRES TUITION-GRAD				(177,843)		(45,920)
Total 61066815			-		(648,423)	-	(245,000)
Total Pgm 37589			-		(648,423)	-	(245,000)
37590 - DNP SPRING		61066817					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
205100	RES TUITION-GRAD			(342,240)		(223,965)
206000	NONRES TUITION-GRAD			(129,340)		(51,660)
	Total 61066817		-	(471,580)	-	(275,625)
Total Pgm 37590			-	(471,580)	-	(275,625)
Total 20451			-	(1,519,557)	-	(761,091)
20455 CON-PHD REVENUE						
20028 - PHD FALL		61028393				
205100	RES TUITION-GRAD			(158,670)		(159,360)
206000	NONRES TUITION-GRAD			(33,300)		(54,864)
	Total 61028393		-	(191,970)	-	(214,224)
Total Pgm 20028			-	(191,970)	-	(214,224)
20030 - PHD SUMMER		61018569				
205100	RES TUITION-GRAD			(108,735)		(78,244)
206000	NONRES TUITION-GRAD			(67,131)		(13,466)
	Total 61018569		-	(175,866)	-	(91,710)
Total Pgm 20030			-	(175,866)	-	(91,710)
20031 - PHD SPRING		61021378				
205100	RES TUITION-GRAD			(173,828)		(132,800)
206000	NONRES TUITION-GRAD			(39,405)		(45,720)
	Total 61021378		-	(213,233)	-	(178,520)
Total Pgm 20031			-	(213,233)	-	(178,520)
Total 20455			-	(581,069)	-	(484,454)
20456 CON-GRAD MS REVENUE						
20032 - MS FALL		61028394				
205100	RES TUITION-GRAD			(1,187,030)		(2,514,096)
206000	NONRES TUITION-GRAD			(200,700)		(298,480)
	Total 61028394		-	(1,387,730)	-	(2,812,576)
Total Pgm 20032			-	(1,387,730)	-	(2,812,576)
20034 - MS SPRING		61021379				
205100	RES TUITION-GRAD			(1,211,640)		(2,454,017)

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Account Level	05 & Description		FTE20			
206000	NONRES TUITION-GRAD			(199,585)		(298,480)
	Total 61021379		-	(1,411,225)	-	(2,752,497)
	Total Pgm 20034		-	(1,411,225)	-	(2,752,497)
20035 - MS SUMMER		61018560				
205100	RES TUITION-GRAD			(468,816)		(982,472)
206000	NONRES TUITION-GRAD			(290,487)		(157,812)
	Total 61018560		-	(759,303)	-	(1,140,284)
	Total Pgm 20035		-	(759,303)	-	(1,140,284)
Total 20456			-	(3,558,258)	-	(6,705,357)
20458	CON-POST MS CERTIFICATE TUITN					
25709 - GRAD PMC FALL		61033841				
205100	RES TUITION-GRAD			(85,830)		(74,655)
	Total 61033841		-	(85,830)	-	(74,655)
	Total Pgm 25709		-	(85,830)	-	(74,655)
25710 - GRAD PMC SPRING		61033847				
205100	RES TUITION-GRAD			(85,830)		(74,655)
	Total 61033847		-	(85,830)	-	(74,655)
	Total Pgm 25710		-	(85,830)	-	(74,655)
25711 - GRAD PMC SUMMER		61033852				
205100	RES TUITION-GRAD			(41,727)		(62,800)
206000	NONRES TUITION-GRAD			(25,854)		-
	Total 61033852		-	(67,581)	-	(62,800)
	Total Pgm 25711		-	(67,581)	-	(62,800)
Total 20458			-	(239,241)	-	(212,110)
20461	CON-BASIC-II-REVENUE					
25713 - BS II FALL		61033840				
205200	RES TUITION-UNDGRAD			(2,959,760)		(2,491,225)
206100	NONRES TUITION-UNDGRAD			(700,000)		(376,808)
	Total 61033840		-	(3,659,760)	-	(2,868,033)

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Program Number - Description	Account Level 05 & Description	FTE20			
Total Pgm 25713		-	(3,659,760)	-	(2,868,033)
25714 - BS II SPRING		61033846			
205200	RES TUITION-UNDGRAD		(2,631,463)		(2,511,820)
206100	NONRES TUITION-UNDGRAD		(617,912)		(359,848)
Total 61033846		-	(3,249,375)	-	(2,871,668)
Total Pgm 25714		-	(3,249,375)	-	(2,871,668)
25715 - BS II SUMMER		61033851			
205200	RES TUITION-UNDGRAD		(1,123,718)		(1,842,350)
206100	NONRES TUITION-UNDGRAD		(1,080,609)		(271,493)
Total 61033851		-	(2,204,327)	-	(2,113,843)
Total Pgm 25715		-	(2,204,327)	-	(2,113,843)
Total 20461		-	(9,113,462)	-	(7,853,544)
Total H0135 --H-CON-TUITION		-	(15,011,587)	-	(16,016,556)
H0146 -- H-CON-STUDENT FEES					
20467	CON-PROGRAM/COURSE FEESREVENUE				
58903 - BS PROGRAM FEE		61001017			
220200	INSTRUCTIONAL SUPPORT FEES		(108,486)		(108,486)
405100	CLASS FTP PAY	1.25	49,255	1.25	49,255
425020	CLASS FTP HEALTH INS		9,666		9,666
425021	CLASS FTP LIFE INS		118		118
425022	CLASS FTP DENTAL INS		695		695
425023	CLASS FTP DISAB INS		256		256
425030	CLASS FTP MEDICARE		714		714
425031	CLASS FTP PERA		9,925		9,925
425701	ALLCLASS ANT INS		249		249
425801	ALLCLASS TRM FRINGE		832		832
426000	ALLCLASS WRKCOMP		94		94
426100	ALLCLASS UNEMP INS NHRMS		25		25
535000	MEDICAL GENERAL BUDGET		38,749		38,749
Total 61001017		1.25	2,092	1.25	2,092
Total Pgm 58903		1.25	2,092	1.25	2,092
58904 - MS PROGRAM FEE		61001018			
220200	INSTRUCTIONAL SUPPORT FEES		(163,007)		(163,007)
400100	FAC FTP PAY	0.15	14,436	0.15	14,436
402600	O/E FTP PAY	0.60	47,509	0.60	47,509
405100	CLASS FTP PAY	0.75	34,058	0.75	34,058
418420	FAC FTP HEALTH INS		2,660		2,660
418421	FAC FTP LIFE INS		14		14

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Account Level 05 & Description			FTE20			
418422	FAC FTP DENTAL INS			83		83
418423	FAC FTP DISAB INS			31		31
418430	FAC FTP FICA CNT			895		895
418433	FAC FTP OTH RTRPL			1,444		1,444
418434	FAC FTP MEDICARE			209		209
419101	ALLFAC FTP ANT INS			73		73
419205	ALLFAC FTP TRM FRINGE			244		244
419500	ALLFAC FTP WRKCOMP			28		28
419600	ALLFAC FTP UNEMP INS NHRMS			7		7
422520	O/E FTP HEALTH INS			3,953		3,953
422521	O/E FTP LIFE INS			57		57
422522	O/E FTP DENTAL INS			334		334
422523	O/E FTP DISAB INS			123		123
422530	O/E FTP FICA CNT			2,946		2,946
422533	O/E FTP OTH RTRPL			4,751		4,751
422534	O/E FTP MEDICARE			689		689
422725	ALL O/E TRM FRINGE			803		803
422751	ALL O/E ANT INS			240		240
422760	ALL O/E WRKCOMP			91		91
422761	ALL O/E UNEMP INS NHRMS			24		24
425020	CLASS FTP HEALTH INS			13,302		13,302
425021	CLASS FTP LIFE INS			71		71
425022	CLASS FTP DENTAL INS			417		417
425023	CLASS FTP DISAB INS			153		153
425030	CLASS FTP MEDICARE			493		493
425031	CLASS FTP PERA			6,863		6,863
425701	ALLCLASS ANT INS			172		172
425801	ALLCLASS TRM FRINGE			576		576
426000	ALLCLASS WRKCOMP			65		65
426100	ALLCLASS UNEMP INS NHRMS			18		18
527500	INSTRUCTIONAL GENERAL BUDGET			29,188		29,188
Total 61001018			1.50	4,013	1.50	4,013
Total Pgm 58904			1.50	4,013	1.50	4,013
Total 20467			2.75	6,105	2.75	6,105
Total H0146 --H-CON-STUDENT FEES			2.75	6,105	2.75	6,105
Total H0133--H-CON-UNRESTRICTED RESOURCES			3.75	(20,099,548)	2.75	(17,085,493)
H0147--H-CON-DEAN COLLEGE OF NURSING						
20468 -- CON-DEAN ADMINISTRATION						
20468 CON-DEAN ADMINISTRATION						
20051 - S/N DEAN'S OFFICE			61022376			
400100	FAC FTP PAY		1.00	360,500	1.00	360,500
402600	O/E FTP PAY		1.00	61,183		-
418420	FAC FTP HEALTH INS			6,588		6,588
418421	FAC FTP LIFE INS			95		95
418422	FAC FTP DENTAL INS			556		556
418423	FAC FTP DISAB INS			205		205
418430	FAC FTP FICA CNT			8,200		8,200
418433	FAC FTP OTH RTRPL			36,050		36,050

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Account Level 05 & Description			FTE20			
418434	FAC FTP MEDICARE			5,227		5,227
419101	ALLFAC FTP ANT INS			1,824		1,824
419205	ALLFAC FTP TRM FRINGE			6,092		6,092
419500	ALLFAC FTP WRKCOMP			685		685
419600	ALLFAC FTP UNEMP INS NHRMS			180		180
422520	O/E FTP HEALTH INS			12,311		-
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			3,793		-
422531	O/E FTP PERA			12,328		-
422533	O/E FTP OTH RTRPL			6,118		-
422534	O/E FTP MEDICARE			887		-
422725	ALL O/E TRM FRINGE			1,034		-
422751	ALL O/E ANT INS			310		-
422760	ALL O/E WRKCOMP			116		-
422761	ALL O/E UNEMP INS NHRMS			31		-
480000	OFFICE ADMIN GENERAL BUDGET			2,060		2,060
482500	TELECOMMUNICATIONS GEN BUDGET			618		618
485000	POSTAL COSTS GENERAL BUDGET			309		-
487500	PRT/PUB/REPRO GENERAL BUDGET			1,545		1,545
507500	ADVERTISE--RCRUIT/PROC GEN BU			4,500		4,500
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			700		700
515000	PHYSICAL PLANT GENERAL BUDGET			500		500
527500	INSTRUCTIONAL GENERAL BUDGET			2,600		2,600
550000	OFFICIAL FUNCTIONS GEN BUDGET			3,500		-
552500	OTHER OPERATING GENERAL BUDGE			10,000		10,000
Total 61022376			2.00	551,501	1.00	448,725
Total Pgm 20051			2.00	551,501	1.00	448,725
20075 - DEANS RESERVE			61013657			
552500	OTHER OPERATING GENERAL BUDGE			1,291,808		3,168,741
Total 61013657			-	1,291,808	-	3,168,741
Total Pgm 20075			-	1,291,808	-	3,168,741
52448 - CON MARKETING & COMMUNICATIONS			61000342			
402600	O/E FTP PAY		2.50	228,305		-
407500	STD HR PAY GEN BDG			27,295		-
422520	O/E FTP HEALTH INS			25,486		-
422521	O/E FTP LIFE INS			284		-
422522	O/E FTP DENTAL INS			1,669		-
422523	O/E FTP DISAB INS			615		-
422530	O/E FTP FICA CNT			13,807		-
422531	O/E FTP PERA			18,224		-
422533	O/E FTP OTH RTRPL			22,831		-
422534	O/E FTP MEDICARE			3,310		-
422725	ALL O/E TRM FRINGE			3,858		-
422751	ALL O/E ANT INS			1,156		-
422760	ALL O/E WRKCOMP			434		-
422761	ALL O/E UNEMP INS NHRMS			114		-
480000	OFFICE ADMIN GENERAL BUDGET			824		250,000
485000	POSTAL COSTS GENERAL BUDGET			103		-

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
487500	PRT/PUB/REPRO GENERAL BUDGET			16,579		-
490000	MICRO/PHOTO/GRAPH GEN BUDGET			1,030		-
500000	IT GENERAL BUDGET			500		-
502500	RENTAL GENERAL BUDGET			1,500		-
507500	ADVERTISE--RCRUIT/PROC GEN BU			44,150		-
510000	DUES/MEMBER GENERAL BUDGET			5,250		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			300		-
552500	OTHER OPERATING GENERAL BUDGE			32,219		-
700100	EMPLOYEE TRAVEL - IN STATE			4,535		-
	Total 61000342		2.50	454,378	-	250,000
Total Pgm 52448			2.50	454,378	-	250,000
57119 - STRATEGIC DEVELOPMENT			61000790			
400100	FAC FTP PAY		2.44	183,884		-
402600	O/E FTP PAY		1.80	160,706		-
418420	FAC FTP HEALTH INS			24,437		-
418421	FAC FTP LIFE INS			316		-
418422	FAC FTP DENTAL INS			1,362		-
418423	FAC FTP DISAB INS			684		-
418430	FAC FTP FICA CNT			11,401		-
418433	FAC FTP OTH RTRPL			18,389		-
418434	FAC FTP MEDICARE			2,666		-
419101	ALLFAC FTP ANT INS			931		-
419205	ALLFAC FTP TRM FRINGE			3,108		-
419500	ALLFAC FTP WRKCOMP			349		-
419600	ALLFAC FTP UNEMP INS NHRMS			92		-
422520	O/E FTP HEALTH INS			11,858		-
422521	O/E FTP LIFE INS			171		-
422522	O/E FTP DENTAL INS			656		-
422523	O/E FTP DISAB INS			369		-
422530	O/E FTP FICA CNT			9,964		-
422533	O/E FTP OTH RTRPL			16,070		-
422534	O/E FTP MEDICARE			2,330		-
422725	ALL O/E TRM FRINGE			2,716		-
422751	ALL O/E ANT INS			813		-
422760	ALL O/E WRKCOMP			305		-
422761	ALL O/E UNEMP INS NHRMS			80		-
460000	OPERATING EXPENSE GEN BUDGET			27,817		-
480000	OFFICE ADMIN GENERAL BUDGET			258		-
552500	OTHER OPERATING GENERAL BUDGE			15,000		-
	Total 61000790		4.24	496,732	-	-
Total Pgm 57119			4.24	496,732	-	-
58052 - CON FACULTY AFFAIRS			61000940			
402600	O/E FTP PAY		1.20	74,292		-
405100	CLASS FTP PAY		1.00	46,399		-
407500	STD HR PAY GEN BDG			12,051		-
422520	O/E FTP HEALTH INS			7,905		-
422521	O/E FTP LIFE INS			113		-
422522	O/E FTP DENTAL INS			629		-
422523	O/E FTP DISAB INS			246		-
422530	O/E FTP FICA CNT			4,606		-

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422533	O/E FTP OTH RTRPL			7,429		-
422534	O/E FTP MEDICARE			1,077		-
422725	ALL O/E TRM FRINGE			1,256		-
422751	ALL O/E ANT INS			376		-
422760	ALL O/E WRKCOMP			141		-
422761	ALL O/E UNEMP INS NHRMS			37		-
425020	CLASS FTP HEALTH INS			11,798		-
425021	CLASS FTP LIFE INS			95		-
425022	CLASS FTP DENTAL INS			556		-
425023	CLASS FTP DISAB INS			205		-
425030	CLASS FTP MEDICARE			673		-
425031	CLASS FTP PERA			9,349		-
425701	ALLCLASS ANT INS			235		-
425801	ALLCLASS TRM FRINGE			784		-
426000	ALLCLASS WRKCOMP			89		-
426100	ALLCLASS UNEMP INS NHRMS			24		-
480000	OFFICE ADMIN GENERAL BUDGET			1,545		1,545
482500	TELECOMMUNICATIONS GEN BUDGET			31		31
485000	POSTAL COSTS GENERAL BUDGET			258		258
500000	IT GENERAL BUDGET			2,060		2,060
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		100
550000	OFFICIAL FUNCTIONS GEN BUDGET			3,000		-
552500	OTHER OPERATING GENERAL BUDGE			3,400		3,400
700100	EMPLOYEE TRAVEL - IN STATE			1,300		-
	Total 61000940		2.20	192,059	-	7,394
Total Pgm 58052			2.20	192,059	-	7,394
58390 - CON	CHCO NURSING SCIENTIST	61000957				
325100	MISC REV - OPERATING			-		(68,029)
400100	FAC FTP PAY		0.40	52,824		52,824
401300	FAC PTP PAY			-		4,065
418420	FAC FTP HEALTH INS			4,065		62
418421	FAC FTP LIFE INS			62		333
418422	FAC FTP DENTAL INS			333		134
418423	FAC FTP DISAB INS			134		3,275
418430	FAC FTP FICA CNT			3,275		5,282
418433	FAC FTP OTH RTRPL			5,282		765
418434	FAC FTP MEDICARE			765		-
418534	CLNFAC FTP MEDICARE			-		268
419101	ALLFAC FTP ANT INS			268		893
419205	ALLFAC FTP TRM FRINGE			893		101
419500	ALLFAC FTP WRKCOMP			101		27
419600	ALLFAC FTP UNEMP INS NHRMS			27		-
	Total 61000957		0.40	68,029	-	-
Total Pgm 58390			0.40	68,029	-	-
64379 - CON	FACULTY DEVELOPMENT	61001529				
552500	OTHER OPERATING GENERAL BUDGE			27,000		30,000
700100	EMPLOYEE TRAVEL - IN STATE			27,000		-
	Total 61001529		-	54,000	-	30,000

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
552500	OTHER OPERATING GENERAL BUDGE				20,000		-
700100	EMPLOYEE TRAVEL - IN STATE				20,000		-
	Total 61001530			-	40,000	-	-
480000	OFFICE ADMIN GENERAL BUDGET				15,450		-
	Total 61001532			-	15,450	-	-
	Total Pgm 64379			-	109,450	-	30,000
64921 - IUCA - STUDENT HEALTH		61001548					
552500	OTHER OPERATING GENERAL BUDGE				25,694		30,000
	Total 61001548			-	25,694	-	30,000
	Total Pgm 64921			-	25,694	-	30,000
64922 - IUCA - IPE		61001549					
400100	FAC FTP PAY		0.20		24,956	0.20	50,000
418420	FAC FTP HEALTH INS				1,317		-
418421	FAC FTP LIFE INS				19		-
418422	FAC FTP DENTAL INS				73		-
418423	FAC FTP DISAB INS				41		-
418430	FAC FTP FICA CNT				1,547		-
418433	FAC FTP OTH RTRPL				2,496		-
418434	FAC FTP MEDICARE				362		-
419101	ALLFAC FTP ANT INS				127		-
419205	ALLFAC FTP TRM FRINGE				421		-
419500	ALLFAC FTP WRKCOMP				47		-
419600	ALLFAC FTP UNEMP INS NHRMS				12		-
527500	INSTRUCTIONAL GENERAL BUDGET				146,523		146,523
	Total 61001549		0.20		177,941	0.20	196,523
	Total Pgm 64922		0.20		177,941	0.20	196,523
64923 - IUCA-AHEC		61001550					
552500	OTHER OPERATING GENERAL BUDGE				20,844		30,000
	Total 61001550			-	20,844	-	30,000
	Total Pgm 64923			-	20,844	-	30,000
64924 - BIOETHICS & HUMANITIES		61001551					
400100	FAC FTP PAY		0.43		110,860	0.43	110,860
418420	FAC FTP HEALTH INS				2,847		2,847
418421	FAC FTP LIFE INS				61		61
418422	FAC FTP DENTAL INS				308		308
418423	FAC FTP DISAB INS				131		131
418430	FAC FTP FICA CNT				3,975		3,975
418433	FAC FTP OTH RTRPL				11,086		11,086
418434	FAC FTP MEDICARE				1,608		1,608
419101	ALLFAC FTP ANT INS				561		561

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
419205	ALLFAC FTP TRM FRINGE			1,874		1,874
419500	ALLFAC FTP WRKCOMP			211		211
419600	ALLFAC FTP UNEMP INS NHRMS			56		56
	Total 61001551		0.43	133,578	0.43	133,578
Total Pgm 64924			0.43	133,578	0.43	133,578
65019 - DEAN'S CONF & OUTREACH		61001556				
510000	DUES/MEMBER GENERAL BUDGET			2,500		-
547500	DONATIONS/COMM SUPP GEN BUDGT			7,500		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			5,000		-
552500	OTHER OPERATING GENERAL BUDGE			18,000		50,000
700100	EMPLOYEE TRAVEL - IN STATE			15,000		-
	Total 61001556		-	48,000	-	50,000
Total Pgm 65019			-	48,000	-	50,000
65020 - DEAN'S INTRAMURAL		61001557				
460000	OPERATING EXPENSE GEN BUDGET			10,300		-
552500	OTHER OPERATING GENERAL BUDGE			30,000		50,000
700100	EMPLOYEE TRAVEL - IN STATE			10,000		-
	Total 61001557		-	50,300	-	50,000
Total Pgm 65020			-	50,300	-	50,000
65021 - DEAN INTERDEPARTMENTAL COLLAB		61001558				
487500	PRT/PUB/REPRO GENERAL BUDGET			412		-
495000	HONORARIA GENERAL BUDGET			8,240		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			9,300		-
552500	OTHER OPERATING GENERAL BUDGE			8,500		50,000
700200	EMPLOYEE TRAVEL - OUT-OF-STAT			4,000		-
	Total 61001558		-	30,452	-	50,000
Total Pgm 65021			-	30,452	-	50,000
65317 - DEAN'S SCHOLARSHIP		61001564				
770100	STUDENT AID--GENERAL			30,000		1,087
	Total 61001564		-	30,000	-	1,087
Total Pgm 65317			-	30,000	-	1,087
68477 - SB17-074 MED ASSIST TRTMNT PLT		61001740				
400100	FAC FTP PAY		0.65	261,386		-
400500	PRAFAC FTP PAY		0.25	9,923		-
402355	RSCH ASST PTT PAY			13,081		-
402600	O/E FTP PAY		0.10	6,798		-
418400	FAC FTP BEN GEN BDG			60,896		-
418420	FAC FTP HEALTH INS			7,371		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
418421	FAC FTP LIFE INS			61		-
418422	FAC FTP DENTAL INS			237		-
418423	FAC FTP DISAB INS			134		-
418430	FAC FTP FICA CNT			4,952		-
418433	FAC FTP OTH RTRPL			8,229		-
418434	FAC FTP MEDICARE			1,193		-
418720	PRAFAC FTP HEALTH INS			1,647		-
418721	PRAFAC FTP LIFE INS			24		-
418722	PRAFAC FTP DENTAL INS			92		-
418723	PRAFAC FTP DISAB INS			52		-
418730	PRAFAC FTP FICA CNT			615		-
418733	PRAFAC FTP OTH RTRPL			992		-
418734	PRAFAC FTP MEDICARE			144		-
419101	ALLFAC FTP ANT INS			416		-
419205	ALLFAC FTP TRM FRINGE			1,391		-
419500	ALLFAC FTP WRKCOMP			156		-
419600	ALLFAC FTP UNEMP INS NHRMS			42		-
421750	PRAFAC FTT OTH BEN			242		-
422520	O/E FTP HEALTH INS			659		-
422521	O/E FTP LIFE INS			9		-
422522	O/E FTP DENTAL INS			36		-
422523	O/E FTP DISAB INS			21		-
422530	O/E FTP FICA CNT			421		-
422533	O/E FTP OTH RTRPL			680		-
422534	O/E FTP MEDICARE			99		-
422725	ALL O/E TRM FRINGE			115		-
422751	ALL O/E ANT INS			34		-
422760	ALL O/E WRKCOMP			13		-
422761	ALL O/E UNEMP INS NHRMS			3		-
460000	OPERATING EXPENSE GEN BUDGET			239,875		-
507500	ADVERTISE--RCRUIT/PROC GEN BU			7,050		-
552500	OTHER OPERATING GENERAL BUDGE			122,040		-
	Total 61001740		1.00	751,129	-	-
	Total Pgm 68477		1.00	751,129	-	-
78371 - CON COVID CRF EXPENSES		61101361				
995100	CASH TRANSFER IN W/IN CAMPUS			-		(3,168,741)
	Total 61101361		-	-	-	(3,168,741)
	Total Pgm 78371		-	-	-	(3,168,741)
Total 20468			12.97	4,431,895	1.63	1,277,307
Total 20468 --CON-DEAN ADMINISTRATION			12.97	4,431,895	1.63	1,277,307
20469 -- CON-DEAN HR/FACILITIES						
20469 CON-DEAN HR/FACILITIES						
20065 - FURNITURE/FACILITIES		61020831				
402600	O/E FTP PAY		0.40	25,709		-
422520	O/E FTP HEALTH INS			2,635		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			1,594		-
422533	O/E FTP OTH RTRPL			2,571		-
422534	O/E FTP MEDICARE			373		-
422725	ALL O/E TRM FRINGE			435		-
422751	ALL O/E ANT INS			130		-
422760	ALL O/E WRKCOMP			48		-
422761	ALL O/E UNEMP INS NHRMS			12		-
482500	TELECOMMUNICATIONS GEN BUDGET			3,605		3,605
515000	PHYSICAL PLANT GENERAL BUDGET			16,500		16,500
	Total 61020831		0.40	54,468	-	20,105
Total Pgm 20065			0.40	54,468	-	20,105
20076 - ITS-TELEPHONE		61024203				
482500	TELECOMMUNICATIONS GEN BUDGET			61,800		62,000
500000	IT GENERAL BUDGET			300		-
	Total 61024203		-	62,100	-	62,000
Total Pgm 20076			-	62,100	-	62,000
20118 - HUMAN RESOURCES		61028774				
402600	O/E FTP PAY		2.80	213,374		-
407500	STD HR PAY GEN BDG			12,854		-
422520	O/E FTP HEALTH INS			18,446		-
422521	O/E FTP LIFE INS			266		-
422522	O/E FTP DENTAL INS			1,404		-
422523	O/E FTP DISAB INS			574		-
422530	O/E FTP FICA CNT			13,229		-
422531	O/E FTP PERA			32,927		-
422533	O/E FTP OTH RTRPL			21,337		-
422534	O/E FTP MEDICARE			3,094		-
422725	ALL O/E TRM FRINGE			3,607		-
422751	ALL O/E ANT INS			1,078		-
422760	ALL O/E WRKCOMP			406		-
422761	ALL O/E UNEMP INS NHRMS			107		-
480000	OFFICE ADMIN GENERAL BUDGET			1,009		1,100
482500	TELECOMMUNICATIONS GEN BUDGET			103		200
485000	POSTAL COSTS GENERAL BUDGET			129		-
487500	PRT/PUB/REPRO GENERAL BUDGET			206		-
500000	IT GENERAL BUDGET			7,000		7,000
510000	DUES/MEMBER GENERAL BUDGET			300		300
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		100
527500	INSTRUCTIONAL GENERAL BUDGET			750		750
550000	OFFICIAL FUNCTIONS GEN BUDGET			6,000		-
552500	OTHER OPERATING GENERAL BUDGE			4,150		4,150
700100	EMPLOYEE TRAVEL - IN STATE			1,500		-
	Total 61028774		2.80	343,950	-	13,600
Total Pgm 20118			2.80	343,950	-	13,600

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
20121 - FACULTY RECRUITMENT		61024735				
485000	POSTAL COSTS GENERAL BUDGET			52		-
507500	ADVERTISE--RCRUIT/PROC GEN BU			4,200		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			5,000		-
552500	OTHER OPERATING GENERAL BUDGE			2,400		2,400
700200	EMPLOYEE TRAVEL - OUT-OF-STAT			6,000		-
	Total 61024735		-	17,652	-	2,400
Total Pgm 20121			-	17,652	-	2,400
33508 - COPY EXPENSE		61056930				
487500	PRT/PUB/REPRO GENERAL BUDGET			41,200		-
	Total 61056930		-	41,200	-	-
Total Pgm 33508			-	41,200	-	-
Total 20469			3.20	519,370	-	98,105
Total 20469 --CON-DEAN HR/FACILITIES			3.20	519,370	-	98,105
20470 -- CON-DEAN COMMITMENTS						
20470 CON-DEAN COMMITMENTS						
20068 - DEANS COMMITMENT		61024739				
552500	OTHER OPERATING GENERAL BUDGE			-		55,000
	Total 61024739		-	-	-	55,000
Total Pgm 20068			-	-	-	55,000
20069 - COMMENCEMENT ASSESSMENT		61024202				
550000	OFFICIAL FUNCTIONS GEN BUDGET			32,000		32,000
	Total 61024202		-	32,000	-	32,000
Total Pgm 20069			-	32,000	-	32,000
20070 - IUCA-ALUMNI RELATIONS		61013037				
552500	OTHER OPERATING GENERAL BUDGE			-		100,000
	Total 61013037		-	-	-	100,000
Total Pgm 20070			-	-	-	100,000
20071 - IUCA-STUDENT INFO SYS		61024201				
500000	IT GENERAL BUDGET			11,413		11,413
	Total 61024201		-	11,413	-	11,413

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total Pgm 20071				-	11,413	-	11,413
20122 - OPPORTUNITY SCHOLARSHIPS		61022942					
770400	SCHOLARSHIPS				10,000		-
Total 61022942				-	10,000	-	-
Total Pgm 20122				-	10,000	-	-
20127 - S/N EMPLOYEE WAIVERS		61024301					
460000	OPERATING EXPENSE GEN BUDGET				288,400		300,000
Total 61024301				-	288,400	-	300,000
Total Pgm 20127				-	288,400	-	300,000
20232 - IUCA-ITV		61028775					
482500	TELECOMMUNICATIONS GEN BUDGET				16,851		16,851
Total 61028775				-	16,851	-	16,851
Total Pgm 20232				-	16,851	-	16,851
33640 - RES NEED BASED SCHLRSH-UNR		61057237					
770100	STUDENT AID--GENERAL				83,000		-
Total 61057237				-	83,000	-	-
Total Pgm 33640				-	83,000	-	-
55155 - CON INSTITUTIONAL SCHOLARSHIPS		61000637					
770400	SCHOLARSHIPS				43,361		-
Total 61000637				-	43,361	-	-
Total Pgm 55155				-	43,361	-	-
Total 20470				-	485,025	-	515,264
Total 20470 --CON-DEAN COMMITMENTS				-	485,025	-	515,264
20472 -- CON-DEAN BUDGET/FINANCE							
20472 CON-DEAN BUDGET/FINANCE							
20116 - BUDGET AND FINANCE OFFICE		61021362					
400100	FAC FTP PAY				-		9,624
402600	O/E FTP PAY		4.00		397,049	27.23	2,469,157
405100	CLASS FTP PAY				-	10.00	146,332
407500	STD HR PAY GEN BDG				-		25,977

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
422520	O/E FTP HEALTH INS			49,425		324,246
422521	O/E FTP LIFE INS			355		3,172
422522	O/E FTP DENTAL INS			2,086		18,163
422523	O/E FTP DISAB INS			768		6,857
422530	O/E FTP FICA CNT			22,599		150,724
422531	O/E FTP PERA			14,693		124,388
422533	O/E FTP OTH RTRPL			39,704		246,917
422534	O/E FTP MEDICARE			5,758		35,803
422725	ALL O/E TRM FRINGE			6,709		41,727
422751	ALL O/E ANT INS			2,010		12,495
422760	ALL O/E WRKCMP			755		4,692
422761	ALL O/E UNEMP INS NHRMS			198		1,234
425020	CLASS FTP HEALTH INS			-		32,053
425021	CLASS FTP LIFE INS			-		285
425022	CLASS FTP DENTAL INS			-		1,477
425023	CLASS FTP DISAB INS			-		615
425030	CLASS FTP MEDICARE			-		2,122
425031	CLASS FTP PERA			-		29,486
425701	ALLCLASS ANT INS			-		293
425801	ALLCLASS TRM FRINGE			-		976
426000	ALLCLASS WRKCMP			-		111
426100	ALLCLASS UNEMP INS NHRMS			-		30
460000	OPERATING EXPENSE GEN BUDGET			721		800
480000	OFFICE ADMIN GENERAL BUDGET			1,442		1,500
487500	PRT/PUB/REPRO GENERAL BUDGET			103		-
500000	IT GENERAL BUDGET			2,500		2,500
510000	DUES/MEMBER GENERAL BUDGET			800		800
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,051		-
552500	OTHER OPERATING GENERAL BUDGE			5,000		5,000
700100	EMPLOYEE TRAVEL - IN STATE			2,000		-
Total 61021362			4.00	555,726	37.23	3,699,556
Total Pgm 20116			4.00	555,726	37.23	3,699,556
20126 - ICR POLICY RESERVE		61013656				
995100	CASH TRANSFER IN W/IN CAMPUS			(15,743)		(83,401)
Total 61013656			-	(15,743)	-	(83,401)
Total Pgm 20126			-	(15,743)	-	(83,401)
20129 - ICR POLICY DISTRIBUT		61026972				
995100	CASH TRANSFER IN W/IN CAMPUS			(47,229)		(83,402)
Total 61026972			-	(47,229)	-	(83,402)
Total Pgm 20129			-	(47,229)	-	(83,402)
47406 - COST SHARE FOR CON CTSA		61090701				
400100	FAC FTP PAY			-		7,000
Total 61090701			-	-	-	7,000

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total Pgm 47406				-	-	-	7,000
47986 - SITE VISIT TRAVEL		61092193					
700100	EMPLOYEE TRAVEL - IN STATE				7,500		6,956
Total 61092193				-	7,500	-	6,956
Total Pgm 47986				-	7,500	-	6,956
Total 20472				4.00	500,254	37.23	3,546,709
Total 20472 --CON-DEAN BUDGET/FINANCE				4.00	500,254	37.23	3,546,709
20473 -- CON-DEAN INFO TECH							
20473 CON-DEAN INFO TECH							
20074 - ITS-COMPUTER		61024200					
500000	IT GENERAL BUDGET				20,000		20,000
Total 61024200				-	20,000	-	20,000
Total Pgm 20074				-	20,000	-	20,000
20125 - COMPUTER EXPENSE		61023993					
500000	IT GENERAL BUDGET				40,000		40,000
Total 61023993				-	40,000	-	40,000
Total Pgm 20125				-	40,000	-	40,000
39716 - INFORMATION & EDUCATION TECH		61070813					
402600	O/E FTP PAY		4.00		242,357		-
407500	STD HR PAY GEN BDG				13,926		-
422520	O/E FTP HEALTH INS				37,797		-
422521	O/E FTP LIFE INS				379		-
422522	O/E FTP DENTAL INS				2,225		-
422523	O/E FTP DISAB INS				820		-
422530	O/E FTP FICA CNT				15,027		-
422533	O/E FTP OTH RTRPL				24,236		-
422534	O/E FTP MEDICARE				3,513		-
422725	ALL O/E TRM FRINGE				4,095		-
422751	ALL O/E ANT INS				1,227		-
422760	ALL O/E WRKCOMP				460		-
422761	ALL O/E UNEMP INS NHRMS				122		-
480000	OFFICE ADMIN GENERAL BUDGET				1,442		-
485000	POSTAL COSTS GENERAL BUDGET				206		-
500000	IT GENERAL BUDGET				15,000		15,000
552500	OTHER OPERATING GENERAL BUDGE				4,000		4,000
700100	EMPLOYEE TRAVEL - IN STATE				1,000		-
Total 61070813				4.00	367,832	-	19,000

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level	05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 39716				4.00	367,832	-	19,000
67493	COMPUTER LIFE-CYCLE	61001656					
500000	IT GENERAL BUDGET				52,500		52,500
Total 61001656				-	52,500	-	52,500
Total Pgm 67493				-	52,500	-	52,500
69058	CONIT SOFTWARE	61001813					
500400	IT SOFTWARE LICENSES				-		5,000
501300	SOFTWARE				-		17,500
Total 61001813				-	-	-	22,500
Total Pgm 69058				-	-	-	22,500
Total 20473				4.00	480,332	-	154,000
Total 20473 --CON-DEAN INFO TECH				4.00	480,332	-	154,000
20487 -- CON-DEAN STUDENT SERVICES							
20487 CON-DEAN STUDENT SERVICES							
20255	CONVOCAATION/COMMENCEMENT	61020469					
507500	ADVERTISE--RCRUIT/PROC GEN BU				700		700
522500	FOOD SUPPLIES/SERVICES GEN BU				1,000		1,000
550000	OFFICIAL FUNCTIONS GEN BUDGET				7,950		7,950
552500	OTHER OPERATING GENERAL BUDGE				250		250
Total 61020469				-	9,900	-	9,900
Total Pgm 20255				-	9,900	-	9,900
20256	STUDENT SVCS ADMSN & DIVERSITY	61012582					
402600	O/E FTP PAY		7.00		485,659		-
407500	STD HR PAY GEN BDG				6,180		6,180
422520	O/E FTP HEALTH INS				57,264		-
422521	O/E FTP LIFE INS				663		-
422522	O/E FTP DENTAL INS				3,893		-
422523	O/E FTP DISAB INS				1,435		-
422530	O/E FTP FICA CNT				30,112		-
422531	O/E FTP PERA				34,816		-
422533	O/E FTP OTH RTRPL				48,568		-
422534	O/E FTP MEDICARE				7,042		-
422725	ALL O/E TRM FRINGE				8,207		300
422751	ALL O/E ANT INS				2,458		100
422760	ALL O/E WRKCOMP				923		100
422761	ALL O/E UNEMP INS NHRMS				243		100
480000	OFFICE ADMIN GENERAL BUDGET				2,524		2,000
482500	TELECOMMUNICATIONS GEN BUDGET				1,288		-
487500	PRT/PUB/REPRO GENERAL BUDGET				2,575		-
500000	IT GENERAL BUDGET				3,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
510000	DUES/MEMBER GENERAL BUDGET			500		-
537500	EQUIPMENT NON-CAPITAL GEN BUD			500		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,000		-
552500	OTHER OPERATING GENERAL BUDGE			2,750		-
700100	EMPLOYEE TRAVEL - IN STATE			1,750		-
	Total 61012582		7.00	703,350	-	8,780
Total Pgm 20256			7.00	703,350	-	8,780
33588 - STDNT ORIENTATION & ENGAGEMENT		61057112				
480000	OFFICE ADMIN GENERAL BUDGET			258		-
485000	POSTAL COSTS GENERAL BUDGET			412		-
510000	DUES/MEMBER GENERAL BUDGET			350		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			5,500		-
515000	PHYSICAL PLANT GENERAL BUDGET			1,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			9,000		-
552500	OTHER OPERATING GENERAL BUDGE			5,000		-
552602	OTHER OPERATING SERVICES			-		6,500
700200	EMPLOYEE TRAVEL - OUT-OF-STAT			1,000		-
	Total 61057112		-	22,520	-	6,500
Total Pgm 33588			-	22,520	-	6,500
64150 - STUDENT RECRUITMENT & OUTREACH		61001511				
485000	POSTAL COSTS GENERAL BUDGET			258		-
487500	PRT/PUB/REPRO GENERAL BUDGET			2,575		-
490000	MICRO/PHOTO/GRAPH GEN BUDGET			515		-
507500	ADVERTISE--RCRUIT/PROC GEN BU			1,250		-
510000	DUES/MEMBER GENERAL BUDGET			500		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			100		-
515000	PHYSICAL PLANT GENERAL BUDGET			1,500		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			4,000		-
552500	OTHER OPERATING GENERAL BUDGE			12,000		13,000
700100	EMPLOYEE TRAVEL - IN STATE			14,000		-
	Total 61001511		-	36,698	-	13,000
Total Pgm 64150			-	36,698	-	13,000
64154 - ALUMNI ENGAGEMENT & OUTREACH		61001515				
485000	POSTAL COSTS GENERAL BUDGET			206		-
487500	PRT/PUB/REPRO GENERAL BUDGET			206		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,500		-
552500	OTHER OPERATING GENERAL BUDGE			6,000		10,000
700100	EMPLOYEE TRAVEL - IN STATE			4,000		-
	Total 61001515		-	11,912	-	10,000
Total Pgm 64154			-	11,912	-	10,000
Total 20487			7.00	784,380	-	48,180

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total 20487	--CON-DEAN STUDENT SERVICES		7.00	784,380	-	48,180
21359	-- CON-DEAN TOBACCO SETTLEMENT					
21359	CON-DEAN TOBACCO SETTLEMENT					
42960	- TOBACCO-CON FACULTYRESTORATION	61078102				
400100	FAC FTP PAY		4.07	438,626	4.07	438,626
402356	TCH ASST PTT PAY			5,490		5,490
418420	FAC FTP HEALTH INS			44,166		44,166
418421	FAC FTP LIFE INS			547		547
418422	FAC FTP DENTAL INS			3,207		3,207
418423	FAC FTP DISAB INS			1,182		1,182
418430	FAC FTP FICA CNT			27,185		27,185
418433	FAC FTP OTH RTRPL			43,848		43,848
418434	FAC FTP MEDICARE			6,358		6,358
419101	ALLFAC FTP ANT INS			2,220		2,220
419205	ALLFAC FTP TRM FRINGE			7,411		7,411
419500	ALLFAC FTP WRKCOMP			832		832
419600	ALLFAC FTP UNEMP INS NHRMS			219		219
	Total 61078102		4.07	581,291	4.07	581,291
Total Pgm 42960			4.07	581,291	4.07	581,291
Total 21359			4.07	581,291	4.07	581,291
Total 21359	--CON-DEAN TOBACCO SETTLEMENT		4.07	581,291	4.07	581,291
Total H0147	--H-CON-DEAN COLLEGE OF NURSING		35.24	7,782,547	42.93	6,220,856
	H0149--H-CON-RESEARCH&EXTRM AFFAIRS					
20476	-- CON-REA ADMINISTRATION					
20476	CON-REA ADMINISTRATION					
20155	- CTR NURSING RESEARCH	61015109				
402355	RSCH ASST PTT PAY			12,360		-
500000	IT GENERAL BUDGET			750		-
552500	OTHER OPERATING GENERAL BUDGE			35,000		125,000
	Total 61015109		-	48,110	-	125,000
Total Pgm 20155			-	48,110	-	125,000
20156	- ASSOC DEAN RESEARCH	61015108				
400100	FAC FTP PAY		0.95	142,413	0.95	100,000
400500	PRAFAC FTP PAY		1.00	54,107		-
402600	O/E FTP PAY		2.00	138,796		-
418420	FAC FTP HEALTH INS			14,316		14,316
418421	FAC FTP LIFE INS			166		166
418422	FAC FTP DENTAL INS			926		926
418423	FAC FTP DISAB INS			359		359
418430	FAC FTP FICA CNT			7,366		7,366

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418433	FAC FTP OTH RTRPL			14,242		14,242
418434	FAC FTP MEDICARE			2,065		2,065
418720	PRAFAC FTP HEALTH INS			17,737		-
418721	PRAFAC FTP LIFE INS			95		-
418722	PRAFAC FTP DENTAL INS			556		-
418723	PRAFAC FTP DISAB INS			205		-
418730	PRAFAC FTP FICA CNT			3,355		-
418731	PRAFAC FTP PERA			10,903		-
418733	PRAFAC FTP OTH RTRPL			5,411		-
418734	PRAFAC FTP MEDICARE			785		-
419101	ALLFAC FTP ANT INS			721		721
419205	ALLFAC FTP TRM FRINGE			2,406		2,406
419500	ALLFAC FTP WRKCOMP			271		271
419600	ALLFAC FTP UNEMP INS NHRMS			72		72
421750	PRAFAC FTT OTH BEN			1,318		-
422520	O/E FTP HEALTH INS			24,324		-
422521	O/E FTP LIFE INS			190		-
422522	O/E FTP DENTAL INS			1,112		-
422523	O/E FTP DISAB INS			410		-
422530	O/E FTP FICA CNT			8,606		-
422533	O/E FTP OTH RTRPL			13,879		-
422534	O/E FTP MEDICARE			2,013		-
422725	ALL O/E TRM FRINGE			2,345		-
422751	ALL O/E ANT INS			702		-
422760	ALL O/E WRKCOMP			264		-
422761	ALL O/E UNEMP INS NHRMS			69		-
480000	OFFICE ADMIN GENERAL BUDGET			1,424		-
482500	TELECOMMUNICATIONS GEN BUDGET			258		-
487500	PRT/PUB/REPRO GENERAL BUDGET			361		-
500000	IT GENERAL BUDGET			1,000		-
510000	DUES/MEMBER GENERAL BUDGET			1,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,000		-
552500	OTHER OPERATING GENERAL BUDGE			61,810		70,000
700100	EMPLOYEE TRAVEL - IN STATE			3,000		-
	Total 61015108		3.95	542,358	0.95	212,910
	Total Pgm 20156		3.95	542,358	0.95	212,910
57966 - CON RESEARCH FACULTY		61000930				
400100	FAC FTP PAY		4.61	735,748		-
418420	FAC FTP HEALTH INS			56,149		-
418421	FAC FTP LIFE INS			485		-
418422	FAC FTP DENTAL INS			2,842		-
418423	FAC FTP DISAB INS			1,049		-
418430	FAC FTP FICA CNT			36,408		-
418431	FAC FTP PERA			9,207		-
418433	FAC FTP OTH RTRPL			73,576		-
418434	FAC FTP MEDICARE			10,667		-
419101	ALLFAC FTP ANT INS			3,723		-
419205	ALLFAC FTP TRM FRINGE			12,433		-
419500	ALLFAC FTP WRKCOMP			1,396		-
419600	ALLFAC FTP UNEMP INS NHRMS			368		-
	Total 61000930		4.61	944,051	-	-

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total Pgm 57966				4.61	944,051	-	-
63958 - CON RESEARCH TENURE/TRACK		61001522					
400100	FAC FTP PAY			4.87	724,973	4.87	724,973
418420	FAC FTP HEALTH INS				58,165		58,165
418421	FAC FTP LIFE INS				508		508
418422	FAC FTP DENTAL INS				3,012		3,012
418423	FAC FTP DISAB INS				1,103		1,103
418430	FAC FTP FICA CNT				38,191		38,191
418431	FAC FTP PERA				5,860		5,860
418433	FAC FTP OTH RTRPL				72,498		72,498
418434	FAC FTP MEDICARE				10,512		10,512
419101	ALLFAC FTP ANT INS				3,671		3,671
419205	ALLFAC FTP TRM FRINGE				12,253		12,253
419500	ALLFAC FTP WRKCOMP				1,379		1,379
419600	ALLFAC FTP UNEMP INS NHRMS				362		362
Total 61001522				4.87	932,487	4.87	932,487
Total Pgm 63958				4.87	932,487	4.87	932,487
64152 - CON RESEARCH ASSISTANTS		61001513					
402355	RSCH ASST PTT PAY				15,450		15,450
Total 61001513				-	15,450	-	15,450
Total Pgm 64152				-	15,450	-	15,450
Total 20476				13.43	2,482,456	5.82	1,285,847
Total 20476 --CON-REA ADMINISTRATION				13.43	2,482,456	5.82	1,285,847
21372 -- CON-REA INTRAMURAL							
21372 CON-REA INTRAMURAL							
20151 - INT/AWD-DEVELOPMENT TRAVEL		61013645					
552500	OTHER OPERATING GENERAL BUDGE				20,000		20,000
Total 61013645				-	20,000	-	20,000
Total Pgm 20151				-	20,000	-	20,000
Total 21372				-	20,000	-	20,000
Total 21372 --CON-REA INTRAMURAL				-	20,000	-	20,000
Total H0149--H-CON-RESEARCH&EXTRM AFFAIRS				13.43	2,502,456	5.82	1,305,847
H0150--H-CON-CLNCL&COMMUNITY AFFAIRS							
20478 -- CON-CCA ADMIN							
20478 CON-CCA ADMIN							

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
20160 - ASSOCIATE DEAN CLINICAL		61020470				
400100	FAC FTP PAY		0.26	176,653	0.26	100,000
402600	O/E FTP PAY		0.50	37,621		-
418420	FAC FTP HEALTH INS			3,959		3,959
418421	FAC FTP LIFE INS			255		255
418422	FAC FTP DENTAL INS			1,502		1,502
418423	FAC FTP DISAB INS			554		554
418430	FAC FTP FICA CNT			4,421		4,421
418433	FAC FTP OTH RTRPL			7,131		7,131
418434	FAC FTP MEDICARE			1,034		1,034
419101	ALLFAC FTP ANT INS			362		362
419205	ALLFAC FTP TRM FRINGE			1,205		1,205
419500	ALLFAC FTP WRKCOMP			136		136
419600	ALLFAC FTP UNEMP INS NHRMS			36		36
422520	O/E FTP HEALTH INS			8,868		-
422521	O/E FTP LIFE INS			47		-
422522	O/E FTP DENTAL INS			278		-
422523	O/E FTP DISAB INS			103		-
422530	O/E FTP FICA CNT			2,333		-
422531	O/E FTP PERA			7,581		-
422533	O/E FTP OTH RTRPL			3,762		-
422534	O/E FTP MEDICARE			546		-
422725	ALL O/E TRM FRINGE			636		-
422751	ALL O/E ANT INS			191		-
422760	ALL O/E WRKCOMP			71		-
422761	ALL O/E UNEMP INS NHRMS			19		-
480000	OFFICE ADMIN GENERAL BUDGET			387		-
482500	TELECOMMUNICATIONS GEN BUDGET			52		-
552500	OTHER OPERATING GENERAL BUDGE			2,000		2,000
700100	EMPLOYEE TRAVEL - IN STATE			4,000		-
	Total 61020470		0.76	265,743	0.26	122,595
Total Pgm 20160			0.76	265,743	0.26	122,595
20218 - CONTRACT FACULTY CLINICAL		61018985				
401864	OTHFAC PTP PAY		7.34	309,000	7.34	400,000
421420	OTHFAC PTP HEALTH INS			48,387		50,000
421434	OTHFAC PTP MEDICARE			4,481		5,000
421450	OTHFAC PTP OTH BEN			9,033		9,000
552500	OTHER OPERATING GENERAL BUDGE			828,300		875,000
	Total 61018985		7.34	1,199,201	7.34	1,339,000
Total Pgm 20218			7.34	1,199,201	7.34	1,339,000
43610 - STANDARDIZED PATIENTS		61079724				
527500	INSTRUCTIONAL GENERAL BUDGET			111,312		150,000
	Total 61079724		-	111,312	-	150,000
Total Pgm 43610			-	111,312	-	150,000
57967 - CON CLINICAL FACULTY		61000931				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
400100	FAC FTP PAY		1.17	128,828		-
418420	FAC FTP HEALTH INS			22,131		-
418421	FAC FTP LIFE INS			118		-
418422	FAC FTP DENTAL INS			694		-
418423	FAC FTP DISAB INS			256		-
418430	FAC FTP FICA CNT			7,987		-
418433	FAC FTP OTH RTRPL			12,882		-
418434	FAC FTP MEDICARE			1,867		-
419101	ALLFAC FTP ANT INS			653		-
419205	ALLFAC FTP TRM FRINGE			2,176		-
419500	ALLFAC FTP WRKCOMP			245		-
419600	ALLFAC FTP UNEMP INS NHRMS			66		-
	Total 61000931		1.17	177,903	-	-
Total Pgm 57967			1.17	177,903	-	-
Total 20478			9.27	1,754,159	7.60	1,611,595
Total 20478 --CON-CCA ADMIN			9.27	1,754,159	7.60	1,611,595
20486 -- CON-CCA PROF DEV&EXT STUDIES						
20486 CON-CCA PROF DEV&EXT STUDIES						
59514	- INSTRUCTIONAL DESIGN	61001078				
402600	O/E FTP PAY		2.00	146,325		-
422520	O/E FTP HEALTH INS			24,324		-
422521	O/E FTP LIFE INS			190		-
422522	O/E FTP DENTAL INS			921		-
422523	O/E FTP DISAB INS			410		-
422530	O/E FTP FICA CNT			9,072		-
422533	O/E FTP OTH RTRPL			14,632		-
422534	O/E FTP MEDICARE			2,122		-
422725	ALL O/E TRM FRINGE			2,473		-
422751	ALL O/E ANT INS			741		-
422760	ALL O/E WRKCOMP			278		-
422761	ALL O/E UNEMP INS NHRMS			74		-
480000	OFFICE ADMIN GENERAL BUDGET			258		500
552500	OTHER OPERATING GENERAL BUDGE			2,000		2,000
700100	EMPLOYEE TRAVEL - IN STATE			1,000		-
	Total 61001078		2.00	204,820	-	2,500
Total Pgm 59514			2.00	204,820	-	2,500
Total 20486			2.00	204,820	-	2,500
Total 20486 --CON-CCA PROF DEV&EXT STUDIES			2.00	204,820	-	2,500
Total H0150--H-CON-CLNCL&COMMUNITY AFFAIRS			11.27	1,958,979	7.60	1,614,095
H0151--H-CON-ACADEMIC AFFAIRS						
20480 -- CON-ACADEMIC ADMIN						
20480 CON-ACADEMIC ADMIN						

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
20204 - ACCREDITATION		61020471				
480000	OFFICE ADMIN GENERAL BUDGET			2,060		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			250		-
552500	OTHER OPERATING GENERAL BUDGE			33,000		-
700200	EMPLOYEE TRAVEL - OUT-OF-STAT			2,000		-
Total 61020471			-	37,310	-	-
Total Pgm 20204			-	37,310	-	-
20212 - CLINICAL LEARNING LAB		61031086				
400100	FAC FTP PAY		3.98	374,313	3.98	374,313
402356	TCH ASST PTT PAY			51,500		51,500
405100	CLASS FTP PAY		1.75	88,580		-
418420	FAC FTP HEALTH INS			48,929		48,929
418421	FAC FTP LIFE INS			516		516
418422	FAC FTP DENTAL INS			2,649		2,649
418423	FAC FTP DISAB INS			1,118		1,118
418430	FAC FTP FICA CNT			23,206		23,206
418431	FAC FTP PERA			19,772		19,772
418433	FAC FTP OTH RTRPL			37,432		37,432
418434	FAC FTP MEDICARE			5,427		5,427
419101	ALLFAC FTP ANT INS			1,895		1,895
419205	ALLFAC FTP TRM FRINGE			6,325		6,325
419500	ALLFAC FTP WRKCMP			712		712
419600	ALLFAC FTP UNEMP INS NHRMS			187		187
425020	CLASS FTP HEALTH INS			15,821		-
425021	CLASS FTP LIFE INS			166		-
425022	CLASS FTP DENTAL INS			782		-
425023	CLASS FTP DISAB INS			358		-
425030	CLASS FTP MEDICARE			1,284		-
425031	CLASS FTP PERA			17,849		-
425701	ALLCLASS ANT INS			448		448
425801	ALLCLASS TRM FRINGE			1,497		1,497
426000	ALLCLASS WRKCMP			168		168
426100	ALLCLASS UNEMP INS NHRMS			44		44
480000	OFFICE ADMIN GENERAL BUDGET			206		206
510000	DUES/MEMBER GENERAL BUDGET			995		995
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			300		300
530000	LAB/TECH GENERAL BUDGET			47,600		47,600
535000	MEDICAL GENERAL BUDGET			30,000		30,000
550000	OFFICIAL FUNCTIONS GEN BUDGET			500		500
552500	OTHER OPERATING GENERAL BUDGE			7,489		7,489
700100	EMPLOYEE TRAVEL - IN STATE			3,639		3,639
Total 61031086			5.73	791,707	3.98	666,867
Total Pgm 20212			5.73	791,707	3.98	666,867
20215 - ASSOC DEAN ACADEMICS		61022171				
400100	FAC FTP PAY		0.50	79,442	0.50	79,442
402600	O/E FTP PAY		1.30	161,021		-
418420	FAC FTP HEALTH INS			6,155		6,155

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21	
Account Level	05 & Description		FTE20				
418421	FAC FTP LIFE INS			47		47	
418422	FAC FTP DENTAL INS			278		278	
418423	FAC FTP DISAB INS			103		103	
418430	FAC FTP FICA CNT			4,099		4,099	
418433	FAC FTP OTH RTRPL			7,944		7,944	
418434	FAC FTP MEDICARE			1,152		1,152	
419101	ALLFAC FTP ANT INS			402		402	
419205	ALLFAC FTP TRM FRINGE			1,342		1,342	
419500	ALLFAC FTP WRKCOMP			151		151	
419600	ALLFAC FTP UNEMP INS NHRMS			40		40	
422520	O/E FTP HEALTH INS			13,774		-	
422521	O/E FTP LIFE INS			124		-	
422522	O/E FTP DENTAL INS			665		-	
422523	O/E FTP DISAB INS			267		-	
422530	O/E FTP FICA CNT			9,984		-	
422533	O/E FTP OTH RTRPL			16,102		-	
422534	O/E FTP MEDICARE			2,335		-	
422725	ALL O/E TRM FRINGE			2,721		-	
422751	ALL O/E ANT INS			815		-	
422760	ALL O/E WRKCOMP			307		-	
422761	ALL O/E UNEMP INS NHRMS			81		-	
480000	OFFICE ADMIN GENERAL BUDGET			649		649	
482500	TELECOMMUNICATIONS GEN BUDGET			412		412	
510000	DUES/MEMBER GENERAL BUDGET			7,000		7,000	
550000	OFFICIAL FUNCTIONS GEN BUDGET			17,500		-	
552500	OTHER OPERATING GENERAL BUDGE			30,000		30,000	
700100	EMPLOYEE TRAVEL - IN STATE			6,000		-	
Total 61022171				1.80	370,912	0.50	139,216
Total Pgm 20215				1.80	370,912	0.50	139,216
57968 - CON ACADEMIC FACULTY		61000932					
400100	FAC FTP PAY		27.07	3,036,485	32.85	3,901,061	
418420	FAC FTP HEALTH INS			271,759		350,039	
418421	FAC FTP LIFE INS			2,906		3,509	
418422	FAC FTP DENTAL INS			15,803		19,339	
418423	FAC FTP DISAB INS			6,282		7,587	
418430	FAC FTP FICA CNT			186,407		230,802	
418431	FAC FTP PERA			35,076		44,283	
418433	FAC FTP OTH RTRPL			303,651		390,109	
418434	FAC FTP MEDICARE			44,027		56,561	
419101	ALLFAC FTP ANT INS			15,366		19,742	
419205	ALLFAC FTP TRM FRINGE			51,316		65,925	
419500	ALLFAC FTP WRKCOMP			5,772		7,413	
419600	ALLFAC FTP UNEMP INS NHRMS			1,519		1,953	
Total 61000932				27.07	3,976,369	32.85	5,098,323
Total Pgm 57968				27.07	3,976,369	32.85	5,098,323
64151 - CON TEACHING ASSISTANTS		61001512					
402356	TCH ASST PTT PAY			20,600		30,000	
419500	ALLFAC FTP WRKCOMP			-		100	
421530	OTHFAC PTT FICA CNT			-		200	
421534	OTHFAC PTT MEDICARE			-		100	

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
421571	OTHFAC FTT FICA CNT			-		100
421574	OTHFAC FTT MEDICARE			-		50
422160	ALLFAC P/TGR WRKCMP			-		50
422380	STDFAC PTT OTH BEN			-		100
	Total 61001512		-	20,600	-	30,700
Total Pgm 64151			-	20,600	-	30,700
64153 - CON CTT - ALT CLINIC			61001514			
400100	FAC FTP PAY		0.70	109,282		-
418420	FAC FTP HEALTH INS			7,956		-
418421	FAC FTP LIFE INS			73		-
418422	FAC FTP DENTAL INS			437		-
418423	FAC FTP DISAB INS			162		-
418430	FAC FTP FICA CNT			6,389		-
418433	FAC FTP OTH RTRPL			10,927		-
418434	FAC FTP MEDICARE			1,586		-
419101	ALLFAC FTP ANT INS			552		-
419205	ALLFAC FTP TRM FRINGE			1,848		-
419500	ALLFAC FTP WRKCMP			208		-
419600	ALLFAC FTP UNEMP INS NHRMS			55		-
	Total 61001514		0.70	139,475	-	-
Total Pgm 64153			0.70	139,475	-	-
65510 - CON TENURED OTHER			61001574			
400100	FAC FTP PAY		1.59	268,558	1.59	268,558
418420	FAC FTP HEALTH INS			13,546		13,546
418421	FAC FTP LIFE INS			158		158
418422	FAC FTP DENTAL INS			936		936
418423	FAC FTP DISAB INS			343		343
418430	FAC FTP FICA CNT			13,651		13,651
418433	FAC FTP OTH RTRPL			26,855		26,855
418434	FAC FTP MEDICARE			3,894		3,894
419101	ALLFAC FTP ANT INS			1,360		1,360
419205	ALLFAC FTP TRM FRINGE			4,538		4,538
419500	ALLFAC FTP WRKCMP			509		509
419600	ALLFAC FTP UNEMP INS NHRMS			135		135
	Total 61001574		1.59	334,483	1.59	334,483
Total Pgm 65510			1.59	334,483	1.59	334,483
67530 - UG CLIN-SIM COURSE COORD			61001665			
400100	FAC FTP PAY		0.41	42,136	0.41	42,136
418420	FAC FTP HEALTH INS			4,492		4,492
418421	FAC FTP LIFE INS			65		65
418422	FAC FTP DENTAL INS			248		248
418423	FAC FTP DISAB INS			140		140
418430	FAC FTP FICA CNT			2,612		2,612
418433	FAC FTP OTH RTRPL			4,214		4,214
418434	FAC FTP MEDICARE			611		611
419101	ALLFAC FTP ANT INS			213		213

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
419205	ALLFAC FTP TRM FRINGE			712		712
419500	ALLFAC FTP WRKCOMP			80		80
419600	ALLFAC FTP UNEMP INS NHRMS			21		21
	Total 61001665		0.41	55,544	0.41	55,544
Total Pgm 67530			0.41	55,544	0.41	55,544
Total 20480			37.30	5,726,400	39.33	6,325,133
Total 20480 --CON-ACADEMIC ADMIN			37.30	5,726,400	39.33	6,325,133
H0152 -- H-CON-ACADEMIC PROGRAMS						
20481 CON-ACADEMIC UNDERGRADUATE						
20220 - BS PROGRAM			61011915			
400100	FAC FTP PAY		0.92	103,999	0.92	103,999
402600	O/E FTP PAY		1.00	63,500	1.00	63,500
405100	CLASS FTP PAY		0.25	13,624	0.25	13,624
418420	FAC FTP HEALTH INS			6,034		6,034
418421	FAC FTP LIFE INS			190		190
418422	FAC FTP DENTAL INS			1,107		1,107
418423	FAC FTP DISAB INS			409		409
418430	FAC FTP FICA CNT			6,448		6,448
418433	FAC FTP OTH RTRPL			10,399		10,399
418434	FAC FTP MEDICARE			1,507		1,507
419101	ALLFAC FTP ANT INS			526		526
419205	ALLFAC FTP TRM FRINGE			1,758		1,758
419500	ALLFAC FTP WRKCOMP			198		198
419600	ALLFAC FTP UNEMP INS NHRMS			53		53
422520	O/E FTP HEALTH INS			6,588		6,588
422521	O/E FTP LIFE INS			95		95
422522	O/E FTP DENTAL INS			556		556
422523	O/E FTP DISAB INS			205		205
422530	O/E FTP FICA CNT			3,937		3,937
422531	O/E FTP PERA			12,795		12,795
422533	O/E FTP OTH RTRPL			6,350		6,350
422534	O/E FTP MEDICARE			921		921
422725	ALL O/E TRM FRINGE			1,073		1,073
422751	ALL O/E ANT INS			321		321
422760	ALL O/E WRKCOMP			121		121
422761	ALL O/E UNEMP INS NHRMS			32		32
425020	CLASS FTP HEALTH INS			1,647		1,647
425021	CLASS FTP LIFE INS			24		24
425022	CLASS FTP DENTAL INS			139		139
425023	CLASS FTP DISAB INS			52		52
425030	CLASS FTP MEDICARE			198		198
425031	CLASS FTP PERA			2,745		2,745
425701	ALLCLASS ANT INS			69		69
425801	ALLCLASS TRM FRINGE			231		231
426000	ALLCLASS WRKCOMP			26		26
426100	ALLCLASS UNEMP INS NHRMS			7		7
480000	OFFICE ADMIN GENERAL BUDGET			781		781
485000	POSTAL COSTS GENERAL BUDGET			232		-
500000	IT GENERAL BUDGET			4,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
510000	DUES/MEMBER GENERAL BUDGET			1,500		-
552500	OTHER OPERATING GENERAL BUDGE			5,000		5,000
700100	EMPLOYEE TRAVEL - IN STATE			2,000		-
	Total 61011915		2.17	261,397	2.17	253,665
Total Pgm 20220			2.17	261,397	2.17	253,665
56681 - RN-BSN PROGRAM		61000756				
552500	OTHER OPERATING GENERAL BUDGE			500		1,000
700100	EMPLOYEE TRAVEL - IN STATE			500		-
	Total 61000756		-	1,000	-	1,000
Total Pgm 56681			-	1,000	-	1,000
63766 - ACADEMICS - UG CLIN PLCMNT		61001490				
402600	O/E FTP PAY		2.40	172,897		-
405100	CLASS FTP PAY		0.25	11,353		-
422520	O/E FTP HEALTH INS			32,169		-
422521	O/E FTP LIFE INS			228		-
422522	O/E FTP DENTAL INS			1,335		-
422523	O/E FTP DISAB INS			492		-
422530	O/E FTP FICA CNT			10,719		-
422533	O/E FTP OTH RTRPL			17,290		-
422534	O/E FTP MEDICARE			2,507		-
422725	ALL O/E TRM FRINGE			2,922		-
422751	ALL O/E ANT INS			874		-
422760	ALL O/E WRKCMP			328		-
422761	ALL O/E UNEMP INS NHRMS			85		-
425020	CLASS FTP HEALTH INS			4,434		-
425021	CLASS FTP LIFE INS			24		-
425022	CLASS FTP DENTAL INS			139		-
425023	CLASS FTP DISAB INS			52		-
425030	CLASS FTP MEDICARE			165		-
425031	CLASS FTP PERA			2,288		-
425701	ALLCLASS ANT INS			58		-
425801	ALLCLASS TRM FRINGE			192		-
426000	ALLCLASS WRKCMP			22		-
426100	ALLCLASS UNEMP INS NHRMS			6		-
480000	OFFICE ADMIN GENERAL BUDGET			956		956
482500	TELECOMMUNICATIONS GEN BUDGET			52		52
550000	OFFICIAL FUNCTIONS GEN BUDGET			4,000		4,000
552500	OTHER OPERATING GENERAL BUDGE			3,000		3,000
700100	EMPLOYEE TRAVEL - IN STATE			625		625
	Total 61001490		2.65	269,212	-	8,633
Total Pgm 63766			2.65	269,212	-	8,633
67195 - UG CURRICULUM DEV		61001644				
400100	FAC FTP PAY		0.09	9,463		-
418420	FAC FTP HEALTH INS			598		-
418421	FAC FTP LIFE INS			8		-
418422	FAC FTP DENTAL INS			33		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418423	FAC FTP DISAB INS			19		-
418430	FAC FTP FICA CNT			587		-
418433	FAC FTP OTH RTRPL			947		-
418434	FAC FTP MEDICARE			137		-
419101	ALLFAC FTP ANT INS			47		-
419205	ALLFAC FTP TRM FRINGE			160		-
419500	ALLFAC FTP WRKCOMP			18		-
419600	ALLFAC FTP UNEMP INS NHRMS			5		-
	Total 61001644		0.09	12,022	-	-
Total Pgm 67195			0.09	12,022	-	-
Total 20481			4.91	543,631	2.17	263,298
20482	CON-ACADEMIC PH.D.					
20231 - PHD PROGRAM			61011916			
400100	FAC FTP PAY		0.25	44,879	0.25	44,879
402600	O/E FTP PAY			5,665		5,665
418420	FAC FTP HEALTH INS			3,078		3,078
418421	FAC FTP LIFE INS			24		24
418422	FAC FTP DENTAL INS			139		139
418423	FAC FTP DISAB INS			52		52
418430	FAC FTP FICA CNT			2,050		2,050
418433	FAC FTP OTH RTRPL			4,488		4,488
418434	FAC FTP MEDICARE			651		651
419101	ALLFAC FTP ANT INS			227		227
419205	ALLFAC FTP TRM FRINGE			758		758
419500	ALLFAC FTP WRKCOMP			85		85
419600	ALLFAC FTP UNEMP INS NHRMS			23		23
480000	OFFICE ADMIN GENERAL BUDGET			258		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			3,000		1,500
552500	OTHER OPERATING GENERAL BUDGE			1,250		1,250
700100	EMPLOYEE TRAVEL - IN STATE			3,000		-
	Total 61011916		0.25	69,627	0.25	64,869
Total Pgm 20231			0.25	69,627	0.25	64,869
Total 20482			0.25	69,627	0.25	64,869
20485	CON-ACADEMIC MS/DNP					
20242 - MS/DNP PROGRAM			61021350			
400100	FAC FTP PAY		0.53	80,837		80,837
402600	O/E FTP PAY		1.00	65,616		-
418420	FAC FTP HEALTH INS			15,092		15,092
418421	FAC FTP LIFE INS			142		142
418422	FAC FTP DENTAL INS			739		739
418423	FAC FTP DISAB INS			308		308
418430	FAC FTP FICA CNT			4,738		4,738

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418433	FAC FTP OTH RTRPL			8,083		8,083
418434	FAC FTP MEDICARE			1,172		1,172
419101	ALLFAC FTP ANT INS			410		410
419205	ALLFAC FTP TRM FRINGE			1,366		1,366
419500	ALLFAC FTP WRKCOMP			153		153
419600	ALLFAC FTP UNEMP INS NHRMS			40		40
422520	O/E FTP HEALTH INS			6,588		-
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			4,069		-
422533	O/E FTP OTH RTRPL			6,562		-
422534	O/E FTP MEDICARE			952		-
422725	ALL O/E TRM FRINGE			1,109		-
422751	ALL O/E ANT INS			332		-
422760	ALL O/E WRKCOMP			125		-
422761	ALL O/E UNEMP INS NHRMS			33		-
480000	OFFICE ADMIN GENERAL BUDGET			549		549
482500	TELECOMMUNICATIONS GEN BUDGET			824		824
487500	PRT/PUB/REPRO GENERAL BUDGET			103		103
510000	DUES/MEMBER GENERAL BUDGET			2,000		2,000
552500	OTHER OPERATING GENERAL BUDGE			4,000		4,000
700100	EMPLOYEE TRAVEL - IN STATE			2,000		-
Total 61021350			1.53	208,798	-	120,556
Total Pgm 20242			1.53	208,798	-	120,556
63765 - MS/DNP - GRAD CLIN PLCMNT			61001489			
400100	FAC FTP PAY		0.10	9,624		-
402600	O/E FTP PAY		1.00	56,574		-
418420	FAC FTP HEALTH INS			1,774		-
418421	FAC FTP LIFE INS			9		-
418422	FAC FTP DENTAL INS			56		-
418423	FAC FTP DISAB INS			21		-
418430	FAC FTP FICA CNT			596		-
418433	FAC FTP OTH RTRPL			962		-
418434	FAC FTP MEDICARE			139		-
419101	ALLFAC FTP ANT INS			48		-
419205	ALLFAC FTP TRM FRINGE			163		-
419500	ALLFAC FTP WRKCOMP			19		-
419600	ALLFAC FTP UNEMP INS NHRMS			5		-
422520	O/E FTP HEALTH INS			11,798		-
422521	O/E FTP LIFE INS			95		-
422522	O/E FTP DENTAL INS			556		-
422523	O/E FTP DISAB INS			205		-
422530	O/E FTP FICA CNT			3,507		-
422531	O/E FTP PERA			11,400		-
422533	O/E FTP OTH RTRPL			5,658		-
422534	O/E FTP MEDICARE			820		-
422725	ALL O/E TRM FRINGE			956		-
422751	ALL O/E ANT INS			286		-
422760	ALL O/E WRKCOMP			107		-
422761	ALL O/E UNEMP INS NHRMS			28		-
480000	OFFICE ADMIN GENERAL BUDGET			630		630
550000	OFFICIAL FUNCTIONS GEN BUDGET			5,000		5,000

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total 61001489				1.10	111,036	-	5,630
Total Pgm 63765				1.10	111,036	-	5,630
64361 - GRAD PROG SPECIALTY DIRECTORS		61001520					
400100	FAC FTP PAY			2.91	386,134	2.91	386,134
418420	FAC FTP HEALTH INS				37,244		37,244
418421	FAC FTP LIFE INS				289		289
418422	FAC FTP DENTAL INS				1,636		1,636
418423	FAC FTP DISAB INS				622		622
418430	FAC FTP FICA CNT				22,358		22,358
418431	FAC FTP PERA				5,043		5,043
418433	FAC FTP OTH RTRPL				38,613		38,613
418434	FAC FTP MEDICARE				5,597		5,597
419101	ALLFAC FTP ANT INS				1,953		1,953
419205	ALLFAC FTP TRM FRINGE				6,525		6,525
419500	ALLFAC FTP WRKCOMP				732		732
419600	ALLFAC FTP UNEMP INS NHRMS				193		193
700100	EMPLOYEE TRAVEL - IN STATE				21,450		-
Total 61001520				2.91	528,389	2.91	506,939
Total Pgm 64361				2.91	528,389	2.91	506,939
67194 - MS SPECIALTY SIMULATION		61001643					
552500	OTHER OPERATING GENERAL BUDGE				10,000		-
Total 61001643				-	10,000	-	-
Total Pgm 67194				-	10,000	-	-
67196 - GRAD CURRICULUM DEV		61001645					
400100	FAC FTP PAY			0.82	93,059		-
418420	FAC FTP HEALTH INS				8,934		-
418421	FAC FTP LIFE INS				77		-
418422	FAC FTP DENTAL INS				322		-
418423	FAC FTP DISAB INS				172		-
418430	FAC FTP FICA CNT				5,769		-
418433	FAC FTP OTH RTRPL				9,305		-
418434	FAC FTP MEDICARE				1,347		-
419101	ALLFAC FTP ANT INS				471		-
419205	ALLFAC FTP TRM FRINGE				1,572		-
419500	ALLFAC FTP WRKCOMP				177		-
419600	ALLFAC FTP UNEMP INS NHRMS				46		-
Total 61001645				0.82	121,251	-	-
Total Pgm 67196				0.82	121,251	-	-
Total 20485				6.36	979,474	2.91	633,125
Total H0152 --H-CON-ACADEMIC PROGRAMS				11.52	1,592,732	5.33	961,292

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
Total H0151--H-CON-ACADEMIC AFFAIRS			48.82	7,319,132	44.66	7,286,425
H0394--H-CON-FACULTY AFFAIRS						
21376 -- CON-FACULTY AFFAIRS						
21376 CON-FACULTY AFFAIRS						
45418 - CONTRACT FACULTY DIDACTIC			61085916			
401864	OTHFAC PTP PAY		5.19	220,238	5.19	250,000
421420	OTHFAC PTP HEALTH INS			34,197		34,197
421434	OTHFAC PTP MEDICARE			3,194		3,194
421450	OTHFAC PTP OTH BEN			6,429		6,429
Total 61085916			5.19	264,058	5.19	293,820
Total Pgm 45418			5.19	264,058	5.19	293,820
55925 - DIFFERENTIATED WORKLOAD			61000706			
400100	FAC FTP PAY		1.80	212,136	1.80	300,000
418420	FAC FTP HEALTH INS			16,076		20,000
418421	FAC FTP LIFE INS			170		200
418422	FAC FTP DENTAL INS			657		750
418423	FAC FTP DISAB INS			370		500
418430	FAC FTP FICA CNT			13,109		15,000
418433	FAC FTP OTH RTRPL			21,214		23,000
418434	FAC FTP MEDICARE			3,077		4,000
419101	ALLFAC FTP ANT INS			1,073		-
419205	ALLFAC FTP TRM FRINGE			3,585		-
419500	ALLFAC FTP WRKCOMP			403		-
419600	ALLFAC FTP UNEMP INS NHRMS			106		-
Total 61000706			1.80	271,976	1.80	363,450
Total Pgm 55925			1.80	271,976	1.80	363,450
Total 21376			6.99	536,034	6.99	657,270
Total 21376 --CON-FACULTY AFFAIRS			6.99	536,034	6.99	657,270
Total H0394--H-CON-FACULTY AFFAIRS			6.99	536,034	6.99	657,270
H0444--H-CON-TWE SOUTH METRO CAMPUS						
21618 -- CON-TWE COLLEGE OF NURSING						
21618 CON-TWE COLLEGE OF NURSING						
59239 - LINIGER CON BS PROG SM			61001034			
515109	BUILDING MAINT AND REPAIR			-		1,000
550000	OFFICIAL FUNCTIONS GEN BUDGET			400		-
Total 61001034			-	400	-	1,000
Total Pgm 59239			-	400	-	1,000

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level	05 & Description	FTE20	Budget 20	FTE21	Budget21		
<i>Total 21618</i>		-	400	-	1,000		
Total	21618 --CON-TWE COLLEGE OF NURSING	-	400	-	1,000		
Total	H0444--H-CON-TWE SOUTH METRO CAMPUS	-	400	-	1,000		
RevenueTotal College of Nursing			(21,556,161)		(19,163,378)		
Expenditure Total College of Nursing		119.50	21,556,161	110.75	19,163,378		
Grand Total College of Nursing		119.50	-	110.75	-		