

University of Colorado Anschutz Medical Campus
 2020-2021 Departmental Budget
 School of Dental Medicine - Unrestricted Fund

Organization Number - Description		SpeedType				
Program Number - Description			FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description						
H0116--H-SDM-UNRESTRICTED RESOURCES						
H0117 -- H-SDM-GENERAL						
20397	SDM-GENERAL REVENUE					
19835 - FEE FOR SERVICE REVENUE		61020481				
200201	ST OF COLO APPROP-TOB			(799,438)		(799,438)
236551	FFS REPLACEMENT -UPL.			(7,540,304)		(3,020,740)
995200	CASH TRANSFER IN OTHER CAMPUS			(439,804)		(293,203)
997100	CASH TRANSFER OUT W/IN CAMPUS			1,611,111		2,542,398
	Total 61020481		-	(7,168,435)	-	(1,570,983)
Total Pgm 19835			-	(7,168,435)	-	(1,570,983)
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Total 20397			-	(7,168,435)	-	(1,570,983)
20398	SDM-MISCELLANEOUS REVENUE					
19836 - APPLICATION FEES		61025185				
325603	APPLICATION FEES			(15,650)		(15,650)
552607	CREDIT CARD FEES			-		401
	Total 61025185		-	(15,650)	-	(15,249)
Total Pgm 19836			-	(15,650)	-	(15,249)
19837 - MATRICULATION FEES		61025187				
325600	SERVICE CHARGES			(1,800)		(1,800)
	Total 61025187		-	(1,800)	-	(1,800)
Total Pgm 19837			-	(1,800)	-	(1,800)
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Total 20398			-	(17,450)	-	(17,049)
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Total H0117 --H-SDM-GENERAL			-	(7,185,885)	-	(1,588,032)
H0118 -- H-SDM-TUITION						
20400	SDM-DS1 REVENUE					
19840 - DSI FALL		61028382				
205100	RES TUITION-GRAD			(607,600)		(615,480)
206000	NONRES TUITION-GRAD			(417,108)		(443,903)
206200	NONRES TUITION-GRAD WICHE			(87,378)		(67,490)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(244,595)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
	Total	61028382	-	(1,331,379)	-	(1,371,468)
Total Pgm	19840		-	(1,331,379)	-	(1,371,468)
19841 - DSI SUMMER		61018557				
205100	RES TUITION-GRAD			(616,575)		(639,735)
206000	NONRES TUITION-GRAD			(430,021)		(460,555)
206200	NONRES TUITION-GRAD WICHE			(90,292)		(64,185)
220200	INSTRUCTIONAL SUPPORT FEES			(237,879)		(247,548)
Total	61018557		-	(1,374,767)	-	(1,412,023)
Total Pgm	19841		-	(1,374,767)	-	(1,412,023)
19842 - DSI SPRING		61021356				
205100	RES TUITION-GRAD			(607,600)		(615,480)
206000	NONRES TUITION-GRAD			(417,108)		(443,903)
206200	NONRES TUITION-GRAD WICHE			(87,378)		(67,490)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(244,595)
Total	61021356		-	(1,331,379)	-	(1,371,468)
Total Pgm	19842		-	(1,331,379)	-	(1,371,468)
Total 20400			-	(4,037,525)	-	(4,154,959)
20401	SDM-DS2 REVENUE					
19843 - DSII FALL		61028381				
205100	RES TUITION-GRAD			(633,456)		(642,240)
206000	NONRES TUITION-GRAD			(388,971)		(459,645)
206200	NONRES TUITION-GRAD WICHE			(87,378)		(44,993)
220200	INSTRUCTIONAL SUPPORT FEES			(236,161)		(219,293)
Total	61028381		-	(1,345,966)	-	(1,366,171)
Total Pgm	19843		-	(1,345,966)	-	(1,366,171)
19844 - DSII SUMMER		61018571				
205100	RES TUITION-GRAD			(650,442)		(664,108)
206000	NONRES TUITION-GRAD			(401,920)		(469,585)
206200	NONRES TUITION-GRAD WICHE			(108,528)		(51,706)
220200	INSTRUCTIONAL SUPPORT FEES			(240,977)		(229,560)
Total	61018571		-	(1,401,867)	-	(1,414,959)
Total Pgm	19844		-	(1,401,867)	-	(1,414,959)
19845 - DSII SPRING		61021355				
205100	RES TUITION-GRAD			(633,456)		(642,240)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
206000	NONRES TUITION-GRAD			(388,971)		(459,645)
206200	NONRES TUITION-GRAD WICHE			(87,377)		(44,993)
220200	INSTRUCTIONAL SUPPORT FEES			(236,161)		(219,293)
	Total 61021355		-	(1,345,965)	-	(1,366,171)
Total Pgm 19845			-	(1,345,965)	-	(1,366,171)
Total 20401			-	(4,093,798)	-	(4,147,301)
20402 SDM-DS3 REVENUE						
19846 - DSIII FALL			61028380			
205100	RES TUITION-GRAD			(607,600)		(642,240)
206000	NONRES TUITION-GRAD			(390,112)		(445,084)
206200	NONRES TUITION-GRAD WICHE			(152,911)		(67,490)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(227,727)
	Total 61028380		-	(1,369,916)	-	(1,382,541)
Total Pgm 19846			-	(1,369,916)	-	(1,382,541)
19847 - DSIII SUMMER			61018558			
205100	RES TUITION-GRAD			(638,090)		(657,776)
206000	NONRES TUITION-GRAD			(337,123)		(441,934)
206200	NONRES TUITION-GRAD WICHE			(183,593)		(96,284)
220200	INSTRUCTIONAL SUPPORT FEES			(211,371)		(230,049)
	Total 61018558		-	(1,370,177)	-	(1,426,043)
Total Pgm 19847			-	(1,370,177)	-	(1,426,043)
19848 - DSIII SPRING			61021354			
205100	RES TUITION-GRAD			(607,600)		(642,240)
206000	NONRES TUITION-GRAD			(390,112)		(445,084)
206200	NONRES TUITION-GRAD WICHE			(152,911)		(67,490)
220200	INSTRUCTIONAL SUPPORT FEES			(219,293)		(227,727)
	Total 61021354		-	(1,369,916)	-	(1,382,541)
Total Pgm 19848			-	(1,369,916)	-	(1,382,541)
Total 20402			-	(4,110,009)	-	(4,191,125)
20403 SDM-DS4 REVENUE						
19849 - DSIV FALL			61028379			
205100	RES TUITION-GRAD			(969,575)		(943,290)
206000	NONRES TUITION-GRAD			(368,439)		(565,504)
206200	NONRES TUITION-GRAD WICHE			(229,365)		(269,960)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
220200	INSTRUCTIONAL SUPPORT FEES			(240,378)		(303,636)
	Total 61028379		-	(1,807,757)	-	(2,082,390)
Total Pgm 19849			-	(1,807,757)	-	(2,082,390)
19850 - DSIV SPRING		61021353				
205100	RES TUITION-GRAD			(969,575)		(943,290)
206000	NONRES TUITION-GRAD			(368,439)		(565,504)
206200	NONRES TUITION-GRAD WICHE			(229,365)		(269,960)
220200	INSTRUCTIONAL SUPPORT FEES			(240,378)		(303,636)
	Total 61021353		-	(1,807,757)	-	(2,082,390)
Total Pgm 19850			-	(1,807,757)	-	(2,082,390)
Total 20403			-	(3,615,514)	-	(4,164,780)
Total H0118 --H-SDM-TUITION			-	(15,856,846)	-	(16,658,165)
H0125 -- H-SDM-PATIENT CARE						
20410 SDM-DENTAL CLINIC REVENUE						
64461 - SDM UNDERGRADUATE CLINIC		61001538				
310200	OUTPATIENT REV			(2,170,000)		(1,825,000)
552607	CREDIT CARD FEES			-		7,500
552900	BAD DEBTS			25,000		25,000
	Total 61001538		-	(2,145,000)	-	(1,792,500)
Total Pgm 64461			-	(2,145,000)	-	(1,792,500)
Total 20410			-	(2,145,000)	-	(1,792,500)
Total H0125 --H-SDM-PATIENT CARE			-	(2,145,000)	-	(1,792,500)
Total H0116--H-SDM-UNRESTRICTED RESOURCES			-	(25,187,731)	-	(20,038,697)
H0126--H-SDM-ADMIN & ACADEMIC SUPPORT						
20411 -- SDM-DEAN'S OFFICE						
20411 SDM-DEAN'S OFFICE						
19865 - DEAN'S OFFICE OPERAT		61015210				
460000	OPERATING EXPENSE GEN BUDGET			1,237		1,500
	Total 61015210		-	1,237	-	1,500
Total Pgm 19865			-	1,237	-	1,500
78365 - SDM COVID CRF EXPENSES		61101355				

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Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
995100	CASH TRANSFER IN W/IN CAMPUS			-		(4,121,744)
	Total 61101355		-	-	-	(4,121,744)
	Total Pgm 78365		-	-	-	(4,121,744)
Total 20411			-	1,237	-	(4,120,244)
Total 20411 --SDM-DEAN'S OFFICE			-	1,237	-	(4,120,244)
20412 -- SDM-ADMINISTRATION						
20412 SDM-ADMINISTRATION						
19868 - ADMINISTRATION		61020475				
402600	O/E FTP PAY		1.47	220,374	1.32	160,997
422520	O/E FTP HEALTH INS			15,251		12,744
422521	O/E FTP LIFE INS			135		121
422522	O/E FTP DENTAL INS			420		420
422523	O/E FTP DISAB INS			293		263
422530	O/E FTP FICA CNT			3,873		2,728
422531	O/E FTP PERA			11,902		12,193
422533	O/E FTP OTH RTRPL			16,203		9,106
422534	O/E FTP MEDICARE			3,195		2,335
422725	ALL O/E TRM FRINGE			4,454		1,763
422751	ALL O/E ANT INS			1,975		823
422760	ALL O/E WRKCOMP			401		269
422761	ALL O/E UNEMP INS NHRMS			99		63
460000	OPERATING EXPENSE GEN BUDGET			119,457		65,000
	Total 61020475		1.47	398,032	1.32	268,825
Total Pgm 19868			1.47	398,032	1.32	268,825
19869 - S/D BAD DEBTS-TUITN		61020151				
552900	BAD DEBTS			10,000		10,000
	Total 61020151		-	10,000	-	10,000
Total Pgm 19869			-	10,000	-	10,000
19871 - CAMPUS PROGRAMS		61028183				
400100	FAC FTP PAY		0.17	67,620	0.19	74,573
400169	FAC FTP SAL NHRMS			25,000		-
418420	FAC FTP HEALTH INS			3,083		5,000
418421	FAC FTP LIFE INS			16		25
418422	FAC FTP DENTAL INS			118		200
418423	FAC FTP DISAB INS			34		45
418430	FAC FTP FICA CNT			1,401		4,830
418433	FAC FTP OTH RTRPL			6,762		7,791
418434	FAC FTP MEDICARE			980		1,082
419101	ALLFAC FTP ANT INS			606		381
419205	ALLFAC FTP TRM FRINGE			1,367		816
419500	ALLFAC FTP WRKCOMP			123		124

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
419600	ALLFAC FTP UNEMP INS NHRMS			30		29
460000	OPERATING EXPENSE GEN BUDGET			256		10,000
527602	INSTRUCTIONAL SERVICES			-		20,000
527693	ID CAPE PROF INSTRUCT SERVICE			36,707		29,500
552699	ID OTHER OPER SERVICES			151,954		135,066
Total 61028183			0.17	296,057	0.19	289,462
Total Pgm 19871			0.17	296,057	0.19	289,462
19872 - DEAN'S ALLOCATION		61020473				
460000	OPERATING EXPENSE GEN BUDGET			(600)		-
995102	VOL TSFR IN W/IN CAMPUS-PIE			-		(1,000)
Total 61020473			-	(600)	-	(1,000)
Total Pgm 19872			-	(600)	-	(1,000)
19873 - ICR POLICY RESERVE		61013663				
460000	OPERATING EXPENSE GEN BUDGET			36,611		-
995100	CASH TRANSFER IN W/IN CAMPUS			(36,611)		(46,802)
Total 61013663			-	-	-	(46,802)
Total Pgm 19873			-	-	-	(46,802)
19874 - ICR POLICY DISTRIBTN		61027009				
460000	OPERATING EXPENSE GEN BUDGET			109,833		-
995100	CASH TRANSFER IN W/IN CAMPUS			(109,833)		(140,407)
Total 61027009			-	-	-	(140,407)
Total Pgm 19874			-	-	-	(140,407)
19887 - INSTITUTIONAL MBRSHP		61013229				
460000	OPERATING EXPENSE GEN BUDGET			48,000		48,000
Total 61013229			-	48,000	-	48,000
Total Pgm 19887			-	48,000	-	48,000
19889 - COMMENCEMENT ASSESS		61024204				
960400	OTHER ALLOCATIONS			3,510		3,510
Total 61024204			-	3,510	-	3,510
Total Pgm 19889			-	3,510	-	3,510
19890 - S/D STUDENT INFO SYS		61012505				
502099	ID INFO TECH CHARGE			3,382		3,832
Total 61012505			-	3,382	-	3,832

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20			
Total Pgm 19890		-	3,382	-	3,832
19891 - TELEPHONE SERVICE AS		61031480			
460000	OPERATING EXPENSE GEN BUDGET		102,000		100,000
	Total 61031480	-	102,000	-	100,000
Total Pgm 19891		-	102,000	-	100,000
19892 - SOD STUD DIVRST FUND		61011112			
770400	SCHOLARSHIPS		51,606		51,606
	Total 61011112	-	51,606	-	51,606
Total Pgm 19892		-	51,606	-	51,606
19897 - FACULTY RECRUITMENT		61024754			
460000	OPERATING EXPENSE GEN BUDGET		50,000		87,500
	Total 61024754	-	50,000	-	87,500
Total Pgm 19897		-	50,000	-	87,500
34113 - NEED BASED SCHOLARSHIPS		61058408			
770100	STUDENT AID--GENERAL		88,734		88,734
	Total 61058408	-	88,734	-	88,734
Total Pgm 34113		-	88,734	-	88,734
37502 - INSTRUMENT MANAGEMENT EXPENSE		61066570			
402600	O/E FTP PAY	1.00	76,791	1.00	76,791
405100	CLASS FTP PAY	6.00	230,208	3.50	156,664
422520	O/E FTP HEALTH INS		15,099		15,552
422521	O/E FTP LIFE INS		92		92
422522	O/E FTP DENTAL INS		660		660
422523	O/E FTP DISAB INS		200		199
422530	O/E FTP FICA CNT		4,079		2,040
422531	O/E FTP PERA		8,955		9,174
422533	O/E FTP OTH RTRPL		3,290		3,290
422534	O/E FTP MEDICARE		1,113		1,113
422725	ALL O/E TRM FRINGE		1,552		841
422751	ALL O/E ANT INS		688		392
422760	ALL O/E WRKCMP		140		128
422761	ALL O/E UNEMP INS NHRMS		35		30
425020	CLASS FTP HEALTH INS		48,633		40,842
425021	CLASS FTP LIFE INS		502		322
425022	CLASS FTP DENTAL INS		2,619		2,052
425023	CLASS FTP DISAB INS		346		1,042
425030	CLASS FTP MEDICARE		3,339		2,905
425031	CLASS FTP PERA		46,962		32,743
425701	ALLCLASS ANT INS		2,063		801

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Account Level 05 & Description			FTE20			
425801	ALLCLASS TRM FRINGE			4,652		1,715
426000	ALLCLASS WRKCMP			419		262
426100	ALLCLASS UNEMP INS NHRMS			104		61
460000	OPERATING EXPENSE GEN BUDGET			890,450		1,122,022
	Total 61066570		7.00	1,342,991	4.50	1,471,733
Total Pgm 37502			7.00	1,342,991	4.50	1,471,733
37503 - INSTRUMENT MANAGEMENT REVENUE		61066571				
220200	INSTRUCTIONAL SUPPORT FEES			(1,342,991)		(1,471,733)
	Total 61066571		-	(1,342,991)	-	(1,471,733)
Total Pgm 37503			-	(1,342,991)	-	(1,471,733)
40404 - DEBT SERVICE		61072295				
992101	MANDATORY TSFR OUT-PRIN ENT			1,180,000		874,739
992201	MANDATORY TSFR OUT-INT ENTRPR			1,086,403		1,085,000
995100	CASH TRANSFER IN W/IN CAMPUS			(2,266,403)		(1,959,739)
	Total 61072295		-	-	-	-
Total Pgm 40404			-	-	-	-
41905 - COMMUNITY AFFAIRS OPERATING		61075856				
402600	O/E FTP PAY		2.00	184,165	1.00	105,165
422520	O/E FTP HEALTH INS			24,120		12,306
422521	O/E FTP LIFE INS			184		92
422522	O/E FTP DENTAL INS			1,248		624
422523	O/E FTP DISAB INS			398		199
422530	O/E FTP FICA CNT			11,418		6,520
422533	O/E FTP OTH RTRPL			18,417		10,517
422534	O/E FTP MEDICARE			2,671		1,525
422725	ALL O/E TRM FRINGE			3,722		1,152
422751	ALL O/E ANT INS			1,650		537
422760	ALL O/E WRKCMP			335		176
422761	ALL O/E UNEMP INS NHRMS			83		41
460000	OPERATING EXPENSE GEN BUDGET			75,000		250,000
	Total 61075856		2.00	323,411	1.00	388,854
Total Pgm 41905			2.00	323,411	1.00	388,854
50874 - SOD-DIVERSITY		61000243				
400100	FAC FTP PAY		0.88	142,255	0.72	64,800
402600	O/E FTP PAY		0.85	50,341		-
418420	FAC FTP HEALTH INS			15,961		16,918
418421	FAC FTP LIFE INS			81		83
418422	FAC FTP DENTAL INS			612		626
418423	FAC FTP DISAB INS			175		179
418430	FAC FTP FICA CNT			7,251		-
418433	FAC FTP OTH RTRPL			14,226		-
418434	FAC FTP MEDICARE			2,063		940

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Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
418531	CLNFAC FTP PERA			-		13,544
419101	ALLFAC FTP ANT INS			1,275		332
419205	ALLFAC FTP TRM FRINGE			2,875		709
419500	ALLFAC FTP WRKCOMP			259		108
419600	ALLFAC FTP UNEMP INS NHRMS			64		26
422520	O/E FTP HEALTH INS			5,717		-
422521	O/E FTP LIFE INS			78		-
422522	O/E FTP DENTAL INS			357		-
422523	O/E FTP DISAB INS			169		-
422530	O/E FTP FICA CNT			3,121		-
422533	O/E FTP OTH RTRPL			5,034		-
422534	O/E FTP MEDICARE			730		-
422725	ALL O/E TRM FRINGE			1,017		-
422751	ALL O/E ANT INS			451		-
422760	ALL O/E WRKCOMP			92		-
422761	ALL O/E UNEMP INS NHRMS			23		-
460000	OPERATING EXPENSE GEN BUDGET			50,000		150,000
Total 61000243			1.73	304,227	0.72	248,265
Total Pgm 50874			1.73	304,227	0.72	248,265
58278 - SDM GLOBAL HEALTH CTR SUPPORT		61000952				
460000	OPERATING EXPENSE GEN BUDGET			18,000		10,000
997100	CASH TRANSFER OUT W/IN CAMPUS			16,000		17,600
Total 61000952			-	34,000	-	27,600
Total Pgm 58278			-	34,000	-	27,600
65473 - SDM INST EFFECTIVENESS		61001569				
402600	O/E FTP PAY		1.00	129,097	1.00	127,607
422520	O/E FTP HEALTH INS			12,060		12,306
422521	O/E FTP LIFE INS			92		92
422522	O/E FTP DENTAL INS			624		624
422523	O/E FTP DISAB INS			199		199
422530	O/E FTP FICA CNT			8,004		7,912
422533	O/E FTP OTH RTRPL			12,910		12,761
422534	O/E FTP MEDICARE			1,872		1,850
422725	ALL O/E TRM FRINGE			2,609		1,398
422751	ALL O/E ANT INS			1,157		652
422760	ALL O/E WRKCOMP			235		214
422761	ALL O/E UNEMP INS NHRMS			58		49
460000	OPERATING EXPENSE GEN BUDGET			16,000		2,000
Total 61001569			1.00	184,917	1.00	167,664
Total Pgm 65473			1.00	184,917	1.00	167,664
Total 20412			13.37	1,897,276	8.73	1,595,643
Total 20412 --SDM-ADMINISTRATION			13.37	1,897,276	8.73	1,595,643
20413 -- SDM-FINANCIAL AFFAIRS						
20413 SDM-FINANCIAL AFFAIRS						

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
19899	- FINANCIAL AFFAIRS	61020277				
402600	O/E FTP PAY		5.12	456,115	6.02	501,942
405100	CLASS FTP PAY		5.50	226,887	2.20	96,318
422520	O/E FTP HEALTH INS			78,389		85,846
422521	O/E FTP LIFE INS			471		554
422522	O/E FTP DENTAL INS			3,282		3,743
422523	O/E FTP DISAB INS			1,019		1,198
422530	O/E FTP FICA CNT			13,314		12,917
422531	O/E FTP PERA			52,898		58,555
422533	O/E FTP OTH RTRPL			19,682		22,177
422534	O/E FTP MEDICARE			6,613		5,469
422725	ALL O/E TRM FRINGE			9,219		5,496
422751	ALL O/E ANT INS			4,087		2,565
422760	ALL O/E WRKCOMP			829		839
422761	ALL O/E UNEMP INS NHRMS			206		196
425020	CLASS FTP HEALTH INS			58,846		29,091
425021	CLASS FTP LIFE INS			457		230
425022	CLASS FTP DENTAL INS			3,255		1,398
425023	CLASS FTP DISAB INS			342		588
425030	CLASS FTP MEDICARE			3,291		1,253
425031	CLASS FTP PERA			43,876		18,058
425701	ALLCLASS ANT INS			2,033		442
425801	ALLCLASS TRM FRINGE			4,586		946
426000	ALLCLASS WRKCOMP			413		145
426100	ALLCLASS UNEMP INS NHRMS			101		34
460000	OPERATING EXPENSE GEN BUDGET			17,500		48,500
	Total 61020277		10.62	1,007,711	8.22	898,500
Total Pgm 19899			10.62	1,007,711	8.22	898,500
65472	- SDM FINANCIAL AFFAIRS - HR	61001568				
402600	O/E FTP PAY		3.00	237,028	3.00	262,044
422520	O/E FTP HEALTH INS			37,476		38,490
422521	O/E FTP LIFE INS			276		276
422522	O/E FTP DENTAL INS			1,749		1,050
422523	O/E FTP DISAB INS			597		597
422530	O/E FTP FICA CNT			6,058		4,526
422531	O/E FTP PERA			28,422		39,510
422533	O/E FTP OTH RTRPL			9,771		7,300
422534	O/E FTP MEDICARE			3,438		3,800
422725	ALL O/E TRM FRINGE			4,790		2,869
422751	ALL O/E ANT INS			2,123		1,339
422760	ALL O/E WRKCOMP			432		438
422761	ALL O/E UNEMP INS NHRMS			106		102
460000	OPERATING EXPENSE GEN BUDGET			42,000		35,000
	Total 61001568		3.00	374,266	3.00	397,341
Total Pgm 65472			3.00	374,266	3.00	397,341
70810	- SDM - FACILITIES AMC DISTRIB	61001868				
997100	CASH TRANSFER OUT W/IN CAMPUS			127,300		167,246

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
	Total	61001868	-	127,300	-	167,246
Total Pgm	70810		-	127,300	-	167,246
70811 - SDM - ASIF AMC DISTRIBUTION		61001869				
997100	CASH TRANSFER OUT W/IN CAMPUS			153,041	-	-
	Total	61001869	-	153,041	-	-
Total Pgm	70811		-	153,041	-	-
Total 20413			13.62	1,662,318	11.22	1,463,087
Total 20413 --SDM-FINANCIAL AFFAIRS			13.62	1,662,318	11.22	1,463,087
20414 -- SDM-ACADEMIC AFFAIRS						
20414 SDM-ACADEMIC AFFAIRS						
19904 - ACAD AFFAIRS SAL/BEN		61027103				
400100	FAC FTP PAY		1.74	243,146	0.65	99,051
402600	O/E FTP PAY		1.00	67,000	3.00	399,000
418420	FAC FTP HEALTH INS			27,140		25,275
418421	FAC FTP LIFE INS			160		138
418422	FAC FTP DENTAL INS			1,158		1,011
418423	FAC FTP DISAB INS			346		299
418430	FAC FTP FICA CNT			12,001		4,269
418433	FAC FTP OTH RTRPL			24,315		7,685
418434	FAC FTP MEDICARE			3,526		1,114
419101	ALLFAC FTP ANT INS			2,179		506
419205	ALLFAC FTP TRM FRINGE			4,914		1,084
419500	ALLFAC FTP WRKCOMP			443		166
419600	ALLFAC FTP UNEMP INS NHRMS			109		38
422520	O/E FTP HEALTH INS			6,726		44,334
422521	O/E FTP LIFE INS			92		276
422522	O/E FTP DENTAL INS			420		1,812
422523	O/E FTP DISAB INS			199		597
422530	O/E FTP FICA CNT			-		47,751
422531	O/E FTP PERA			13,668		14,003
422534	O/E FTP MEDICARE			972		5,786
422725	ALL O/E TRM FRINGE			1,354		4,369
422751	ALL O/E ANT INS			600		2,039
422760	ALL O/E WRKCOMP			122		666
422761	ALL O/E UNEMP INS NHRMS			30		156
	Total	61027103	2.74	410,620	3.65	661,425
Total Pgm	19904		2.74	410,620	3.65	661,425
19905 - ACAD AFFR OPERATING		61021368				
460000	OPERATING EXPENSE GEN BUDGET			33,000	-	60,000
	Total	61021368	-	33,000	-	60,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 19905			-	33,000	-	60,000
Total 20414			2.74	443,620	3.65	721,425
Total 20414 --SDM-ACADEMIC AFFAIRS			2.74	443,620	3.65	721,425
20415 -- SDM-STUDENT & ALUMNI AFFAIRS						
20415		SDM-STUDENT & ALUMNI AFFAIRS				
19907 - STUDENT AFFR SAL/BEN		61027105				
400100	FAC FTP PAY		0.20	36,550	0.30	47,384
402600	O/E FTP PAY		2.96	181,950	1.80	128,700
418420	FAC FTP HEALTH INS			3,628		5,135
418421	FAC FTP LIFE INS			18		27
418422	FAC FTP DENTAL INS			139		157
418423	FAC FTP DISAB INS			40		59
418430	FAC FTP FICA CNT			1,648		2,543
418433	FAC FTP OTH RTRPL			3,655		4,738
418434	FAC FTP MEDICARE			530		687
419101	ALLFAC FTP ANT INS			327		242
419205	ALLFAC FTP TRM FRINGE			739		519
419500	ALLFAC FTP WRKCOMP			67		79
419600	ALLFAC FTP UNEMP INS NHRMS			16		18
422520	O/E FTP HEALTH INS			13,183		6,064
422521	O/E FTP LIFE INS			272		166
422522	O/E FTP DENTAL INS			1,243		756
422523	O/E FTP DISAB INS			589		358
422530	O/E FTP FICA CNT			11,443		7,979
422533	O/E FTP OTH RTRPL			18,195		12,870
422534	O/E FTP MEDICARE			2,638		1,866
422725	ALL O/E TRM FRINGE			3,677		1,409
422751	ALL O/E ANT INS			1,630		658
422760	ALL O/E WRKCOMP			331		215
422761	ALL O/E UNEMP INS NHRMS			82		50
Total 61027105			3.16	282,590	2.10	222,679
Total Pgm 19907			3.16	282,590	2.10	222,679
19908 - ALUMNI EXPENSE		61017504				
527696	ID INSTRUCTIONAL SERVICES			40,000		40,000
Total 61017504			-	40,000	-	40,000
Total Pgm 19908			-	40,000	-	40,000
19909 - STDNT AFFR OPERATING		61021364				
460000	OPERATING EXPENSE GEN BUDGET			92,500		92,500
Total 61021364			-	92,500	-	92,500

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total Pgm 19909			-	92,500	-	92,500
70754 - SDM ADMISSIONS OPERATING		61001863				
460000	OPERATING EXPENSE GEN BUDGET			50,000		150,000
Total 61001863			-	50,000	-	150,000
Total Pgm 70754			-	50,000	-	150,000
76393 - SDM KUWAIT OPERATIONS		61002256				
400100	FAC FTP PAY			-	0.18	23,788
402600	O/E FTP PAY			-	0.20	14,300
418420	FAC FTP HEALTH INS			-		3,760
418421	FAC FTP LIFE INS			-		18
418422	FAC FTP DENTAL INS			-		139
418423	FAC FTP DISAB INS			-		40
418430	FAC FTP FICA CNT			-		854
418433	FAC FTP OTH RTRPL			-		1,658
418434	FAC FTP MEDICARE			-		345
418531	CLNFAC FTP PERA			-		720
419101	ALLFAC FTP ANT INS			-		121
419205	ALLFAC FTP TRM FRINGE			-		260
419500	ALLFAC FTP WRKCOMP			-		40
419600	ALLFAC FTP UNEMP INS NHRMS			-		9
422520	O/E FTP HEALTH INS			-		674
422521	O/E FTP LIFE INS			-		18
422522	O/E FTP DENTAL INS			-		84
422523	O/E FTP DISAB INS			-		40
422530	O/E FTP FICA CNT			-		887
422533	O/E FTP OTH RTRPL			-		1,430
422534	O/E FTP MEDICARE			-		207
422725	ALL O/E TRM FRINGE			-		157
422751	ALL O/E ANT INS			-		73
422760	ALL O/E WRKCOMP			-		24
422761	ALL O/E UNEMP INS NHRMS			-		6
460000	OPERATING EXPENSE GEN BUDGET			-		75,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		(395,189)
997100	CASH TRANSFER OUT W/IN CAMPUS			-		270,537
Total 61002256			-	-	0.38	-
Total Pgm 76393			-	-	0.38	0
Total 20415			3.16	465,090	2.48	505,179
Total 20415 --SDM-STUDENT & ALUMNI AFFAIRS			3.16	465,090	2.48	505,179
20417 -- SDM-COMPUTER SUPPORT						
20417 SDM-COMPUTER SUPPORT						
19916 - COMPUTER GEN EXP		61023988				
460000	OPERATING EXPENSE GEN BUDGET			95,000		50,000
Total 61023988			-	95,000	-	50,000

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Organization Number - Description		SpeedType			
Program Number - Description		FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description					
Total Pgm 19916		-	95,000	-	50,000
19917 - STUDENT COMPUTER	61012208				
460000 OPERATING EXPENSE GEN BUDGET			6,000		5,000
Total 61012208		-	6,000	-	5,000
Total Pgm 19917		-	6,000	-	5,000
19918 - CLINIC COMPUTER	61012209				
460000 OPERATING EXPENSE GEN BUDGET			280,000		350,000
Total 61012209		-	280,000	-	350,000
Total Pgm 19918		-	280,000	-	350,000
52421 - IT SOFTWARE&SOFTWARE LICENSES	61000337				
460000 OPERATING EXPENSE GEN BUDGET			671,010		675,000
Total 61000337		-	671,010	-	675,000
Total Pgm 52421		-	671,010	-	675,000
52424 - IT SALARY/BENEFITS	61000340				
402600 O/E FTP PAY		9.00	793,750	7.00	611,090
407600 STD HR PAY		1.00	25,000	0.58	22,800
407700 STD ONC WS PAY			-		2,600
422520 O/E FTP HEALTH INS			105,342		76,608
422521 O/E FTP LIFE INS			819		644
422522 O/E FTP DENTAL INS			4,122		2,796
422523 O/E FTP DISAB INS			1,692		1,393
422530 O/E FTP FICA CNT			24,630		19,763
422531 O/E FTP PERA			62,067		44,692
422533 O/E FTP OTH RTRPL			48,951		39,725
422534 O/E FTP MEDICARE			11,511		7,723
422725 ALL O/E TRM FRINGE			16,041		6,691
422751 ALL O/E ANT INS			7,113		3,123
422760 ALL O/E WRKCMP			1,446		1,021
422761 ALL O/E UNEMP INS NHRMS			358		238
428230 STD HR MEDICARE			363		-
428500 ALL STD/OTH PER WRKCMP			46		38
Total 61000340		10.00	1,103,251	7.58	840,945
Total Pgm 52424		10.00	1,103,251	7.58	840,945
72010 - SDM - DIGITAL EDUCATION	61001941				
460000 OPERATING EXPENSE GEN BUDGET			-		150,000
Total 61001941		-	-	-	150,000

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 72010			-	-	-	150,000
Total 20417			10.00	2,155,261	7.58	2,070,945
Total 20417 --SDM-COMPUTER SUPPORT			10.00	2,155,261	7.58	2,070,945
20418 -- SDM-FACILITY						
20418 SDM-FACILITY						
19919 - SIMULATION LAB			61018848			
460000	OPERATING EXPENSE GEN BUDGET			5,000		-
Total 61018848			-	5,000	-	-
Total Pgm 19919			-	5,000	-	-
Total 20418			-	5,000	-	-
Total 20418 --SDM-FACILITY			-	5,000	-	-
21358 -- SDM-DEAN TOBACCO SETTLEMENT						
21358 SDM-DEAN TOBACCO SETTLEMENT						
42958 - TOBACCO-SOD FACULTYRECRUIT/RET			61078100			
400100	FAC FTP PAY		2.33	429,669	2.30	429,980
402600	O/E FTP PAY		0.78	207,732	0.88	207,022
418420	FAC FTP HEALTH INS			24,989		30,706
418421	FAC FTP LIFE INS			215		211
418422	FAC FTP DENTAL INS			1,242		1,295
418423	FAC FTP DISAB INS			464		457
418430	FAC FTP FICA CNT			16,673		19,623
418433	FAC FTP OTH RTRPL			42,967		42,998
418434	FAC FTP MEDICARE			6,230		6,235
419101	ALLFAC FTP ANT INS			3,850		2,197
419205	ALLFAC FTP TRM FRINGE			8,683		4,708
419500	ALLFAC FTP WRKCOMP			782		718
419600	ALLFAC FTP UNEMP INS NHRMS			193		168
422520	O/E FTP HEALTH INS			14,147		16,542
422521	O/E FTP LIFE INS			72		81
422522	O/E FTP DENTAL INS			278		334
422523	O/E FTP DISAB INS			156		175
422530	O/E FTP FICA CNT			6,427		7,513
422533	O/E FTP OTH RTRPL			20,773		19,251
422534	O/E FTP MEDICARE			3,012		3,002
422725	ALL O/E TRM FRINGE			4,199		2,267
422751	ALL O/E ANT INS			1,862		1,058
422760	ALL O/E WRKCOMP			378		346
422761	ALL O/E UNEMP INS NHRMS			93		80
460000	OPERATING EXPENSE GEN BUDGET			4,352		2,471
Total 61078100			3.11	799,438	3.18	799,438

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 42958			3.11	799,438	3.18	799,438
Total 21358			3.11	799,438	3.18	799,438
Total 21358 --SDM-DEAN TOBACCO SETTLEMENT			3.11	799,438	3.18	799,438
Total H0126--H-SDM-ADMIN & ACADEMIC SUPPORT			46.00	7,429,240	36.84	3,035,473
H0127--H-SDM-ACADEMIC PROGRAMS						
20426 -- SDM-EDUCATIONAL AGREEMENTS						
20426 SDM-EDUCATIONAL AGREEMENTS						
19963 - BASIC SCIENCE-PROF		61014153				
527696	ID INSTRUCTIONAL SERVICES			253,444		263,444
Total 61014153			-	253,444	-	263,444
Total Pgm 19963			-	253,444	-	263,444
19965 - DH BASIC SCIENCE EXP		61023994				
460000	OPERATING EXPENSE GEN BUDGET			60,000		60,000
Total 61023994			-	60,000	-	60,000
Total Pgm 19965			-	60,000	-	60,000
Total 20426			-	313,444	-	323,444
Total 20426 --SDM-EDUCATIONAL AGREEMENTS			-	313,444	-	323,444
Total H0127--H-SDM-ACADEMIC PROGRAMS			-	313,444	-	323,444
H0128--H-SDM-DEPARTMENTS						
20419 -- SDM-COMMUNITY DENT&POP HEALTH						
20419 SDM-COMMUNITY DENT&POP HEALTH						
19923 - APPLIED SAL/BEN		61011658				
400100	FAC FTP PAY		2.95	370,122	2.60	380,409
405100	CLASS FTP PAY		0.60	40,677	0.23	34,902
418420	FAC FTP HEALTH INS			35,239		33,629
418421	FAC FTP LIFE INS			272		351
418422	FAC FTP DENTAL INS			1,487		1,386
418423	FAC FTP DISAB INS			587		760
418430	FAC FTP FICA CNT			14,249		22,858
418433	FAC FTP OTH RTRPL			37,013		38,041
418434	FAC FTP MEDICARE			5,366		5,516
418531	CLNFAC FTP PERA			-		13,166
419101	ALLFAC FTP ANT INS			3,315		1,943
419205	ALLFAC FTP TRM FRINGE			7,480		4,165
419500	ALLFAC FTP WRKCOMP			673		635
419600	ALLFAC FTP UNEMP INS NHRMS			168		148
425023	CLASS FTP DISAB INS			61		-

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level	05 & Description						
425030	CLASS FTP MEDICARE				590		-
425031	CLASS FTP PERA				8,298		-
425701	ALLCLASS ANT INS				365		-
425801	ALLCLASS TRM FRINGE				823		-
426000	ALLCLASS WRKCOMP				74		1
426100	ALLCLASS UNEMP INS NHRMS				18		-
Total 61011658				3.55	526,877	2.83	537,910
Total Pgm 19923				3.55	526,877	2.83	537,910
19927 - ACT PROGRAM		61015292					
460000	OPERATING EXPENSE GEN BUDGET				-		5,000
Total 61015292				-	-	-	5,000
Total Pgm 19927				-	-	-	5,000
19928 - APPLIED OPERATING		61021367					
460000	OPERATING EXPENSE GEN BUDGET				5,000		5,000
Total 61021367				-	5,000	-	5,000
Total Pgm 19928				-	5,000	-	5,000
Total 20419				3.55	531,877	2.83	547,910
Total 20419 --SDM-COMMUNITY DENT&POP HEALTH				3.55	531,877	2.83	547,910
20421 -- SDM-RESTORATIVE DENTISTRY							
20421 SDM-RESTORATIVE DENTISTRY							
19934 - RESTORATIVE SAL/BEN		61024752					
400100	FAC FTP PAY		13.65	2,019,150	16.80	2,316,722	
405100	CLASS FTP PAY		2.00	97,524	1.00	49,908	
418420	FAC FTP HEALTH INS			128,663		215,203	
418421	FAC FTP LIFE INS			1,256		1,730	
418422	FAC FTP DENTAL INS			6,616		8,595	
418423	FAC FTP DISAB INS			2,717		3,742	
418430	FAC FTP FICA CNT			109,987		132,317	
418433	FAC FTP OTH RTRPL			201,917		231,672	
418434	FAC FTP MEDICARE			29,278		33,593	
419101	ALLFAC FTP ANT INS			18,092		11,838	
419205	ALLFAC FTP TRM FRINGE			40,809		25,368	
419500	ALLFAC FTP WRKCOMP			3,674		3,869	
419600	ALLFAC FTP UNEMP INS NHRMS			908		903	
425020	CLASS FTP HEALTH INS			18,786		6,738	
425021	CLASS FTP LIFE INS			166		92	
425022	CLASS FTP DENTAL INS			1,044		420	
425023	CLASS FTP DISAB INS			146		309	
425030	CLASS FTP MEDICARE			1,414		724	
425031	CLASS FTP PERA			19,895		10,431	
425701	ALLCLASS ANT INS			874		546	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
425801	ALLCLASS TRM FRINGE			1,971		255
426000	ALLCLASS WRKCMP			178		83
426100	ALLCLASS UNEMP INS NHRMS			43		19
Total 61024752			15.65	2,705,108	17.80	3,055,077
Total Pgm 19934			15.65	2,705,108	17.80	3,055,077
19935 - RESTORATIVE OPERATNG		61011814				
460000	OPERATING EXPENSE GEN BUDGET			15,000		10,000
Total 61011814			-	15,000	-	10,000
Total Pgm 19935			-	15,000	-	10,000
Total 20421			15.65	2,720,108	17.80	3,065,077
Total 20421 --SDM-RESTORATIVE DENTISTRY			15.65	2,720,108	17.80	3,065,077
20422 -- SDM-DIAGNOSTIC & BIOLOGICL SCI						
20422 SDM-DIAGNOSTIC & BIOLOGICL SCI						
19940 - DIAG&BIOL SCI SAL/BE		61026592				
400100	FAC FTP PAY		3.65	719,084	4.00	696,719
405100	CLASS FTP PAY		3.40	229,344	3.03	225,794
418420	FAC FTP HEALTH INS			50,371		45,228
418421	FAC FTP LIFE INS			336		368
418422	FAC FTP DENTAL INS			2,212		2,166
418423	FAC FTP DISAB INS			726		796
418430	FAC FTP FICA CNT			30,075		34,150
418433	FAC FTP OTH RTRPL			71,908		69,671
418434	FAC FTP MEDICARE			10,427		10,102
419101	ALLFAC FTP ANT INS			6,443		3,560
419205	ALLFAC FTP TRM FRINGE			14,534		7,629
419500	ALLFAC FTP WRKCMP			1,308		1,164
419600	ALLFAC FTP UNEMP INS NHRMS			324		272
425020	CLASS FTP HEALTH INS			26,064		45,228
425021	CLASS FTP LIFE INS			249		368
425022	CLASS FTP DENTAL INS			1,470		2,166
425023	CLASS FTP DISAB INS			345		1,044
425030	CLASS FTP MEDICARE			3,326		2,943
425031	CLASS FTP PERA			46,787		42,425
425701	ALLCLASS ANT INS			2,055		1,037
425801	ALLCLASS TRM FRINGE			4,636		2,223
426000	ALLCLASS WRKCMP			417		340
426100	ALLCLASS UNEMP INS NHRMS			103		79
Total 61026592			7.05	1,222,544	7.03	1,195,472
Total Pgm 19940			7.05	1,222,544	7.03	1,195,472
19941 - DIAG & BIOL OPERATNG		61011813				
460000	OPERATING EXPENSE GEN BUDGET			10,000		7,500

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
	Total 61011813	-	10,000	-	7,500
Total Pgm 19941		-	10,000	-	7,500
Total 20422		7.05	1,232,544	7.03	1,202,972
Total 20422 --SDM-DIAGNOSTIC & BIOLOGICL SCI		7.05	1,232,544	7.03	1,202,972
20423 -- SDM-SURGICAL DENTISTRY					
20423 SDM-SURGICAL DENTISTRY					
19946 - SURGICAL SAL/BEN	61011656				
400100	FAC FTP PAY	13.83	1,864,407	12.49	1,844,697
405100	CLASS FTP PAY	1.00	50,304	1.00	50,304
418420	FAC FTP HEALTH INS		145,660		147,508
418421	FAC FTP LIFE INS		1,274		1,593
418422	FAC FTP DENTAL INS		5,007		5,692
418423	FAC FTP DISAB INS		2,752		3,446
418430	FAC FTP FICA CNT		93,631		93,397
418433	FAC FTP OTH RTRPL		186,442		169,034
418434	FAC FTP MEDICARE		27,033		24,562
419101	ALLFAC FTP ANT INS		16,705		8,655
419205	ALLFAC FTP TRM FRINGE		37,682		18,548
419500	ALLFAC FTP WRKCOMP		3,394		2,829
419600	ALLFAC FTP UNEMP INS NHRMS		841		661
425020	CLASS FTP HEALTH INS		6,726		6,738
425021	CLASS FTP LIFE INS		83		92
425022	CLASS FTP DENTAL INS		420		420
425023	CLASS FTP DISAB INS		75		310
425030	CLASS FTP MEDICARE		729		729
425031	CLASS FTP PERA		10,262		10,514
425701	ALLCLASS ANT INS		451		257
425801	ALLCLASS TRM FRINGE		1,017		551
426000	ALLCLASS WRKCOMP		92		84
426100	ALLCLASS UNEMP INS NHRMS		23		20
Total 61011656		14.83	2,455,010	13.49	2,390,641
Total Pgm 19946		14.83	2,455,010	13.49	2,390,641
19951 - SURGICAL OPERATING	61021366				
460000	OPERATING EXPENSE GEN BUDGET		15,000		10,000
Total 61021366		-	15,000	-	10,000
Total Pgm 19951		-	15,000	-	10,000
65527 - SDM - OMFS	61001575				
400100	FAC FTP PAY	1.20	281,250	1.42	303,235
402600	O/E FTP PAY	0.25	21,881	0.25	21,881
418420	FAC FTP HEALTH INS		21,766		20,201
418421	FAC FTP LIFE INS		110		131

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418422	FAC FTP DENTAL INS			835		916
418423	FAC FTP DISAB INS			239		283
418430	FAC FTP FICA CNT			9,888		12,123
418433	FAC FTP OTH RTRPL			28,126		30,323
418434	FAC FTP MEDICARE			4,078		4,397
419101	ALLFAC FTP ANT INS			2,520		1,550
419205	ALLFAC FTP TRM FRINGE			5,684		3,320
419500	ALLFAC FTP WRKCOMP			512		506
419600	ALLFAC FTP UNEMP INS NHRMS			127		119
422520	O/E FTP HEALTH INS			1,682		1,685
422521	O/E FTP LIFE INS			23		23
422522	O/E FTP DENTAL INS			105		105
422523	O/E FTP DISAB INS			50		50
422530	O/E FTP FICA CNT			1,357		1,357
422533	O/E FTP OTH RTRPL			2,188		2,188
422534	O/E FTP MEDICARE			317		317
422725	ALL O/E TRM FRINGE			442		240
422751	ALL O/E ANT INS			196		112
422760	ALL O/E WRKCOMP			40		37
422761	ALL O/E UNEMP INS NHRMS			10		9
	Total 61001575		1.45	383,426	1.67	405,108
Total Pgm 65527			1.45	383,426	1.67	405,108
Total 20423			16.28	2,853,436	15.16	2,805,749
Total 20423 --SDM-SURGICAL DENTISTRY			16.28	2,853,436	15.16	2,805,749
20424 -- SDM-ORTHODONTICS						
20424 SDM-ORTHODONTICS						
19952 - GROWTH & DEV SAL/BEN		61019775				
400100	FAC FTP PAY		0.48	141,687	0.48	130,778
405100	CLASS FTP PAY		1.00	49,332	1.00	49,332
418420	FAC FTP HEALTH INS			6,622		8,052
418421	FAC FTP LIFE INS			44		53
418422	FAC FTP DENTAL INS			223		263
418423	FAC FTP DISAB INS			96		115
418430	FAC FTP FICA CNT			3,965		4,922
418433	FAC FTP OTH RTRPL			14,169		13,078
418434	FAC FTP MEDICARE			2,054		1,896
419101	ALLFAC FTP ANT INS			1,269		668
419205	ALLFAC FTP TRM FRINGE			2,864		1,432
419500	ALLFAC FTP WRKCOMP			258		219
419600	ALLFAC FTP UNEMP INS NHRMS			63		51
425020	CLASS FTP HEALTH INS			12,060		12,306
425021	CLASS FTP LIFE INS			83		92
425022	CLASS FTP DENTAL INS			624		624
425023	CLASS FTP DISAB INS			74		308
425030	CLASS FTP MEDICARE			-		715
425031	CLASS FTP PERA			10,064		10,310
425701	ALLCLASS ANT INS			442		252
425801	ALLCLASS TRM FRINGE			997		540
426000	ALLCLASS WRKCOMP			90		82

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Program Number - Description		Organization Number - Description	SpeedType			
Account	Level 05 & Description		FTE20	Budget 20	FTE21	Budget21
426100	ALLCLASS UNEMP INS NHRMS			22		19
	Total 61019775		1.48	247,102	1.48	236,107
	Total Pgm 19952		1.48	247,102	1.48	236,107
19955 - GROWTH & DEV OPER		61016428				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
	Total 61016428		-	5,000	-	5,000
	Total Pgm 19955		-	5,000	-	5,000
Total 20424			1.48	252,102	1.48	241,107
Total 20424 --SDM-ORTHODONTICS			1.48	252,102	1.48	241,107
20425 -- SDM-CRANIOFACIAL BIOLOGY						
20425 SDM-CRANIOFACIAL BIOLOGY						
19956 - CRANIOFACIAL SALARY (VIA SDM)		61024217				
400100	FAC FTP PAY		3.34	429,672	3.30	427,836
402600	O/E FTP PAY		0.38	73,542	0.40	32,960
418420	FAC FTP HEALTH INS			41,844		45,194
418421	FAC FTP LIFE INS			281		304
418422	FAC FTP DENTAL INS			1,854		1,976
418423	FAC FTP DISAB INS			611		657
418430	FAC FTP FICA CNT			22,537		23,992
418433	FAC FTP OTH RTRPL			42,968		42,784
418434	FAC FTP MEDICARE			6,231		6,204
419101	ALLFAC FTP ANT INS			3,850		2,186
419205	ALLFAC FTP TRM FRINGE			8,683		4,685
419500	ALLFAC FTP WRKCOMP			782		715
419600	ALLFAC FTP UNEMP INS NHRMS			192		167
422520	O/E FTP HEALTH INS			8,156		5,182
422521	O/E FTP LIFE INS			81		37
422522	O/E FTP DENTAL INS			239		252
422523	O/E FTP DISAB INS			176		80
422530	O/E FTP FICA CNT			2,618		-
422531	O/E FTP PERA			6,388		6,889
422533	O/E FTP OTH RTRPL			4,223		-
422534	O/E FTP MEDICARE			1,066		478
422725	ALL O/E TRM FRINGE			1,486		361
422751	ALL O/E ANT INS			659		168
422760	ALL O/E WRKCOMP			134		55
422761	ALL O/E UNEMP INS NHRMS			33		13
	Total 61024217		3.72	658,306	3.70	603,175
	Total Pgm 19956		3.72	658,306	3.70	603,175
19962 - CRANIOFACIAL OPERATING-VIA SDM		61015758				
460000	OPERATING EXPENSE GEN BUDGET			30,000		30,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
	Total 61015758		-	30,000	-	30,000
Total Pgm 19962			-	30,000	-	30,000
40406 - RESEARCH COMMITMENT (VIA SDM)		61072297				
400100	FAC FTP PAY		14.58	315,317	1.29	248,123
418420	FAC FTP HEALTH INS			23,703		23,195
418421	FAC FTP LIFE INS			144		147
418422	FAC FTP DENTAL INS			901		1,037
418423	FAC FTP DISAB INS			315		318
418430	FAC FTP FICA CNT			11,297		11,545
418433	FAC FTP OTH RTRPL			31,533		24,813
418434	FAC FTP MEDICARE			4,572		3,597
419101	ALLFAC FTP ANT INS			2,825		1,267
419205	ALLFAC FTP TRM FRINGE			6,373		2,717
419500	ALLFAC FTP WRKCOMP			574		415
419600	ALLFAC FTP UNEMP INS NHRMS			141		97
460000	OPERATING EXPENSE GEN BUDGET			23,805		54,197
	Total 61072297		14.58	421,500	1.29	371,468
Total Pgm 40406			14.58	421,500	1.29	371,468
48174 - CRANIOFACIAL ASSCDEANOPERATING		61092708				
460000	OPERATING EXPENSE GEN BUDGET			9,000		10,000
	Total 61092708		-	9,000	-	10,000
Total Pgm 48174			-	9,000	-	10,000
Total 20425			18.30	1,118,806	4.99	1,014,643
Total 20425 --SDM-CRANIOFACIAL BIOLOGY			18.30	1,118,806	4.99	1,014,643
20669 -- SDM-PEDIATRIC DENTISTRY						
20669 SDM-PEDIATRIC DENTISTRY						
30925 - PEDIATRIC DENTISTRY OPERATING		61050599				
460000	OPERATING EXPENSE GEN BUDGET			200		-
	Total 61050599		-	200	-	-
Total Pgm 30925			-	200	-	-
30926 - PEDIATRIC DEN SAL/BEN		61050600				
400100	FAC FTP PAY		2.00	327,250	1.90	340,839
418420	FAC FTP HEALTH INS			24,864		19,001
418421	FAC FTP LIFE INS			184		175
418422	FAC FTP DENTAL INS			1,116		630
418423	FAC FTP DISAB INS			398		378
418430	FAC FTP FICA CNT			16,480		16,200

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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			32,725		34,084
418434	FAC FTP MEDICARE			4,745		4,942
419101	ALLFAC FTP ANT INS			2,932		1,742
419205	ALLFAC FTP TRM FRINGE			6,614		3,732
419500	ALLFAC FTP WRKCOMP			596		569
419600	ALLFAC FTP UNEMP INS NHRMS			147		133
Total 61050600			2.00	418,051	1.90	422,425
Total Pgm 30926			2.00	418,051	1.90	422,425
Total 20669			2.00	418,251	1.90	422,425
Total 20669 --SDM-PEDIATRIC DENTISTRY			2.00	418,251	1.90	422,425
Total H0128--H-SDM-DEPARTMENTS			64.31	9,127,124	51.19	9,299,883
H0129--H-SDM-DENTAL CLINICS						
20428 -- SDM-DENTAL CLINIC CLINICAL AFF						
20428 SDM-DENTAL CLINIC CLINICAL AFF						
19967 - CLIN AFFAIRS SAL/BEN			61027108			
400100	FAC FTP PAY		0.50	109,625	0.50	99,506
402600	O/E FTP PAY		3.05	220,727	4.00	264,558
418420	FAC FTP HEALTH INS			6,306		6,477
418421	FAC FTP LIFE INS			46		46
418422	FAC FTP DENTAL INS			315		315
418423	FAC FTP DISAB INS			100		100
418430	FAC FTP FICA CNT			4,120		4,269
418433	FAC FTP OTH RTRPL			10,963		9,950
418434	FAC FTP MEDICARE			1,590		1,443
419101	ALLFAC FTP ANT INS			982		508
419205	ALLFAC FTP TRM FRINGE			2,216		1,089
419500	ALLFAC FTP WRKCOMP			200		166
419600	ALLFAC FTP UNEMP INS NHRMS			49		39
422520	O/E FTP HEALTH INS			32,305		44,304
422521	O/E FTP LIFE INS			281		368
422522	O/E FTP DENTAL INS			1,705		2,304
422523	O/E FTP DISAB INS			607		796
422530	O/E FTP FICA CNT			13,682		13,339
422531	O/E FTP PERA			21,675		20,954
422533	O/E FTP OTH RTRPL			11,448		21,514
422534	O/E FTP MEDICARE			3,201		3,836
422725	ALL O/E TRM FRINGE			4,460		2,897
422751	ALL O/E ANT INS			1,978		1,352
422760	ALL O/E WRKCOMP			401		442
422761	ALL O/E UNEMP INS NHRMS			100		103
Total 61027108			3.55	449,082	4.50	500,675
Total Pgm 19967			3.55	449,082	4.50	500,675
19969 - CLINIC AFFAIRS OPER			61020474			
460000	OPERATING EXPENSE GEN BUDGET			55,000		55,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total 61020474			-	55,000	-	55,000
Total Pgm 19969			-	55,000	-	55,000
19970 - RISK MANAGEMENT		61024753				
402600	O/E FTP PAY		1.00	96,498	1.00	96,498
422521	O/E FTP LIFE INS			92		92
422523	O/E FTP DISAB INS			199		199
422530	O/E FTP FICA CNT			5,983		5,983
422533	O/E FTP OTH RTRPL			9,650		9,650
422534	O/E FTP MEDICARE			1,399		1,399
422725	ALL O/E TRM FRINGE			1,950		1,057
422751	ALL O/E ANT INS			865		493
422760	ALL O/E WRKCMP			176		161
422761	ALL O/E UNEMP INS NHRMS			43		38
460000	OPERATING EXPENSE GEN BUDGET			41,930		45,000
545107	INSURANCE PREMIUMS			44,890		65,802
Total 61024753			1.00	203,675	1.00	226,372
Total Pgm 19970			1.00	203,675	1.00	226,372
Total 20428			4.55	707,757	5.50	782,047
Total 20428 --SDM-DENTAL CLINIC CLINICAL AFF			4.55	707,757	5.50	782,047
20429 -- SDM-DENTAL CLINIC SUPPORT SRVC						
20429 SDM-DENTAL CLINIC SUPPORT SRVC						
19971 - SUPPLY&MAINT SAL/BEN		61019052				
402600	O/E FTP PAY		1.00	76,791	1.00	76,791
405100	CLASS FTP PAY		5.50	259,206	4.50	214,900
422520	O/E FTP HEALTH INS			15,099		15,552
422521	O/E FTP LIFE INS			92		92
422522	O/E FTP DENTAL INS			660		660
422523	O/E FTP DISAB INS			200		199
422530	O/E FTP FICA CNT			4,079		2,040
422531	O/E FTP PERA			8,955		9,174
422533	O/E FTP OTH RTRPL			3,290		3,290
422534	O/E FTP MEDICARE			1,113		1,113
422725	ALL O/E TRM FRINGE			1,552		841
422751	ALL O/E ANT INS			688		392
422760	ALL O/E WRKCMP			140		128
422761	ALL O/E UNEMP INS NHRMS			35		30
425020	CLASS FTP HEALTH INS			65,151		56,994
425021	CLASS FTP LIFE INS			457		414
425022	CLASS FTP DENTAL INS			3,066		2,577
425023	CLASS FTP DISAB INS			389		1,369
425030	CLASS FTP MEDICARE			3,758		3,327
425031	CLASS FTP PERA			52,879		44,914
425701	ALLCLASS ANT INS			2,322		1,098
425801	ALLCLASS TRM FRINGE			5,238		2,353
426000	ALLCLASS WRKCMP			472		359

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Account Level 05 & Description			FTE20			
426100	ALLCLASS UNEMP INS NHRMS			116		84
	Total 61019052		6.50	505,748	5.50	438,691
	Total Pgm 19971		6.50	505,748	5.50	438,691
19974 - BLDG&EQUIP MAINT&RPR		61013988				
460000	OPERATING EXPENSE GEN BUDGET			260,000		260,000
	Total 61013988		-	260,000	-	260,000
	Total Pgm 19974		-	260,000	-	260,000
19975 - SUPPORT SVCS-ADMIN		61018509				
460000	OPERATING EXPENSE GEN BUDGET			27,500		20,000
	Total 61018509		-	27,500	-	20,000
	Total Pgm 19975		-	27,500	-	20,000
19976 - SCHOOL SUPPORT-G/E		61023375				
460000	OPERATING EXPENSE GEN BUDGET			1,325,000		1,375,000
	Total 61023375		-	1,325,000	-	1,375,000
	Total Pgm 19976		-	1,325,000	-	1,375,000
52198 - STERILIZATION SAL/BEN		61000327				
402600	O/E FTP PAY		1.00	78,450	0.50	45,088
405100	CLASS FTP PAY		13.50	548,562	2.50	99,144
422520	O/E FTP HEALTH INS			9,393		3,369
422521	O/E FTP LIFE INS			92		46
422522	O/E FTP DENTAL INS			522		210
422523	O/E FTP DISAB INS			200		100
422531	O/E FTP PERA			16,004		9,423
422534	O/E FTP MEDICARE			1,138		654
422725	ALL O/E TRM FRINGE			1,585		494
422751	ALL O/E ANT INS			703		230
422760	ALL O/E WRKCMP			143		75
422761	ALL O/E UNEMP INS NHRMS			35		18
425020	CLASS FTP HEALTH INS			190,182		25,521
425021	CLASS FTP LIFE INS			1,124		230
425022	CLASS FTP DENTAL INS			8,013		1,359
425023	CLASS FTP DISAB INS			823		716
425030	CLASS FTP MEDICARE			7,953		1,438
425031	CLASS FTP PERA			111,907		20,721
425701	ALLCLASS ANT INS			4,915		507
425801	ALLCLASS TRM FRINGE			11,085		1,086
426000	ALLCLASS WRKCMP			996		166
426100	ALLCLASS UNEMP INS NHRMS			247		39
	Total 61000327		14.50	994,072	3.00	210,634

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Program Number - Description		Organization Number - Description				
Account Level	05 & Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Total Pgm 52198			14.50	994,072	3.00	210,634
52423	- STERILIZATION OPERATING	61000339				
460000	OPERATING EXPENSE GEN BUDGET			200,000		200,000
Total 61000339			-	200,000	-	200,000
Total Pgm 52423			-	200,000	-	200,000
Total 20429			21.00	3,312,320	8.50	2,504,325
Total 20429 --SDM-DENTAL CLINIC SUPPORT SRVC			21.00	3,312,320	8.50	2,504,325
20430 -- SDM-DENTAL CLIN PATIENT ACCTNG						
20430 SDM-DENTAL CLIN PATIENT ACCTNG						
19979	- PAYMENT/COLL GEN EXP	61023995				
460000	OPERATING EXPENSE GEN BUDGET			18,000		25,000
Total 61023995			-	18,000	-	25,000
Total Pgm 19979			-	18,000	-	25,000
29409	- CLINIC OVER/SHORT	61047056				
552630	CASH OVER/SHORT			100		100
Total 61047056			-	100	-	100
Total Pgm 29409			-	100	-	100
Total 20430			-	18,100	-	25,100
Total 20430 --SDM-DENTAL CLIN PATIENT ACCTNG			-	18,100	-	25,100
20431 -- SDM-DENTAL CLINIC SANDS CLINIC						
20431 SDM-DENTAL CLINIC SANDS CLINIC						
19981	- HOSPITAL DEN SAL/BEN	61019053				
400100	FAC FTP PAY		1.00	151,750		-
402600	O/E FTP PAY		0.15	42,741		600,000
418420	FAC FTP HEALTH INS			18,138		-
418421	FAC FTP LIFE INS			92		-
418422	FAC FTP DENTAL INS			696		-
418423	FAC FTP DISAB INS			199		-
418430	FAC FTP FICA CNT			8,240		-
418433	FAC FTP OTH RTRPL			15,175		-
418434	FAC FTP MEDICARE			2,200		-
419101	ALLFAC FTP ANT INS			1,360		-
419205	ALLFAC FTP TRM FRINGE			3,067		-
419500	ALLFAC FTP WRKCOMP			276		-
419600	ALLFAC FTP UNEMP INS NHRMS			68		-

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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			1,580		-
422521	O/E FTP LIFE INS			14		-
422522	O/E FTP DENTAL INS			73		-
422523	O/E FTP DISAB INS			30		-
422530	O/E FTP FICA CNT			6,930		37,200
422531	O/E FTP PERA			7,579		-
422533	O/E FTP OTH RTRPL			559		-
422534	O/E FTP MEDICARE			620		8,700
422725	ALL O/E TRM FRINGE			864		6,570
422751	ALL O/E ANT INS			383		3,066
422760	ALL O/E WRKCMP			78		1,002
422761	ALL O/E UNEMP INS NHRMS			20		234
Total 61019053			1.15	262,732	-	656,772
Total Pgm 19981			1.15	262,732	-	656,772
19982 - SANDS CLINIC SAL/BEN		61027583				
400100	FAC FTP PAY			-	1.00	151,750
402600	O/E FTP PAY		1.75	149,144	1.80	152,982
405100	CLASS FTP PAY		4.60	177,202	3.10	126,578
418420	FAC FTP HEALTH INS			-		18,798
418421	FAC FTP LIFE INS			-		92
418422	FAC FTP DENTAL INS			-		696
418423	FAC FTP DISAB INS			-		199
418430	FAC FTP FICA CNT			-		8,537
418433	FAC FTP OTH RTRPL			-		15,175
418434	FAC FTP MEDICARE			-		2,200
419101	ALLFAC FTP ANT INS			-		775
419205	ALLFAC FTP TRM FRINGE			-		1,662
419500	ALLFAC FTP WRKCMP			-		253
419600	ALLFAC FTP UNEMP INS NHRMS			-		59
422520	O/E FTP HEALTH INS			20,330		21,776
422521	O/E FTP LIFE INS			161		166
422522	O/E FTP DENTAL INS			888		977
422523	O/E FTP DISAB INS			348		358
422530	O/E FTP FICA CNT			6,931		5,545
422531	O/E FTP PERA			13,322		13,648
422533	O/E FTP OTH RTRPL			8,384		8,768
422534	O/E FTP MEDICARE			2,163		2,219
422725	ALL O/E TRM FRINGE			3,014		1,675
422751	ALL O/E ANT INS			1,336		782
422760	ALL O/E WRKCMP			272		255
422761	ALL O/E UNEMP INS NHRMS			67		59
425020	CLASS FTP HEALTH INS			54,797		27,806
425021	CLASS FTP LIFE INS			383		285
425022	CLASS FTP DENTAL INS			2,507		1,661
425023	CLASS FTP DISAB INS			264		895
425030	CLASS FTP MEDICARE			2,570		1,835
425031	CLASS FTP PERA			36,149		26,455
425701	ALLCLASS ANT INS			1,587		647
425801	ALLCLASS TRM FRINGE			3,582		1,386
426000	ALLCLASS WRKCMP			324		211
426100	ALLCLASS UNEMP INS NHRMS			81		49
Total 61027583			6.35	485,806	5.90	597,214

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 19982			6.35	485,806	5.90	597,214
Total 20431			7.50	748,538	5.90	1,253,986
Total 20431 --SDM-DENTAL CLINIC SANDS CLINIC			7.50	748,538	5.90	1,253,986
20432 -- SDM-DENTAL CLINICAL OPERATIONS						
20432 SDM-DENTAL CLINICAL OPERATIONS						
19983 - DISPENSARY SAL/BEN		61027107				
402600	O/E FTP PAY		1.00	78,450	3.50	189,564
405100	CLASS FTP PAY		10.00	382,692	13.50	552,084
422520	O/E FTP HEALTH INS			9,393		41,859
422521	O/E FTP LIFE INS			92		322
422522	O/E FTP DENTAL INS			522		1,956
422523	O/E FTP DISAB INS			200		697
422531	O/E FTP PERA			16,004		39,619
422534	O/E FTP MEDICARE			1,138		2,749
422725	ALL O/E TRM FRINGE			1,585		2,076
422751	ALL O/E ANT INS			703		969
422760	ALL O/E WRKCOMP			143		317
422761	ALL O/E UNEMP INS NHRMS			35		74
425020	CLASS FTP HEALTH INS			76,632		132,189
425021	CLASS FTP LIFE INS			830		1,242
425022	CLASS FTP DENTAL INS			4,956		6,558
425023	CLASS FTP DISAB INS			575		3,902
425030	CLASS FTP MEDICARE			5,548		8,005
425031	CLASS FTP PERA			78,068		115,386
425701	ALLCLASS ANT INS			3,428		2,821
425801	ALLCLASS TRM FRINGE			7,733		6,045
426000	ALLCLASS WRKCOMP			697		922
426100	ALLCLASS UNEMP INS NHRMS			172		215
Total 61027107			11.00	669,596	17.00	1,109,571
Total Pgm 19983			11.00	669,596	17.00	1,109,571
19985 - OUTSIDE LABORATORY		61016056				
460000	OPERATING EXPENSE GEN BUDGET			400,000		400,000
Total 61016056			-	400,000	-	400,000
Total Pgm 19985			-	400,000	-	400,000
19986 - FRONT DESK SAL/BEN		61027109				
405100	CLASS FTP PAY		7.00	304,008	4.00	164,611
425020	CLASS FTP HEALTH INS			51,024		38,088
425021	CLASS FTP LIFE INS			581		368
425022	CLASS FTP DENTAL INS			2,928		2,088
425023	CLASS FTP DISAB INS			455		1,158
425030	CLASS FTP MEDICARE			4,409		2,387
425031	CLASS FTP PERA			62,017		34,404
425701	ALLCLASS ANT INS			2,725		841

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
425801	ALLCLASS TRM FRINGE			6,143		1,803
426000	ALLCLASS WRKCOMP			554		275
426100	ALLCLASS UNEMP INS NHRMS			136		64
Total 61027109			7.00	434,980	4.00	246,087
Total Pgm 19986			7.00	434,980	4.00	246,087
19987 - PROD LAB SAL/BEN		61021956				
402600	O/E FTP PAY		1.00	66,000	1.00	71,000
405100	CLASS FTP PAY		1.00	49,116	1.00	45,860
422520	O/E FTP HEALTH INS			12,612		18,798
422521	O/E FTP LIFE INS			92		92
422522	O/E FTP DENTAL INS			630		696
422523	O/E FTP DISAB INS			199		199
422530	O/E FTP FICA CNT			-		4,402
422531	O/E FTP PERA			13,464		-
422533	O/E FTP OTH RTRPL			-		7,100
422534	O/E FTP MEDICARE			957		1,030
422725	ALL O/E TRM FRINGE			1,334		777
422751	ALL O/E ANT INS			591		363
422760	ALL O/E WRKCOMP			120		119
422761	ALL O/E UNEMP INS NHRMS			30		28
425020	CLASS FTP HEALTH INS			18,138		12,306
425021	CLASS FTP LIFE INS			83		92
425022	CLASS FTP DENTAL INS			696		624
425023	CLASS FTP DISAB INS			74		300
425030	CLASS FTP MEDICARE			712		665
425031	CLASS FTP PERA			10,020		9,585
425701	ALLCLASS ANT INS			440		234
425801	ALLCLASS TRM FRINGE			993		502
426000	ALLCLASS WRKCOMP			89		77
426100	ALLCLASS UNEMP INS NHRMS			22		18
Total 61021956			2.00	176,412	2.00	174,867
Total Pgm 19987			2.00	176,412	2.00	174,867
29408 - SUPPORT LAB OPERATING		61047055				
460000	OPERATING EXPENSE GEN BUDGET			32,000		35,000
Total 61047055			-	32,000	-	35,000
Total Pgm 29408			-	32,000	-	35,000
58298 - ADOLESCENT CLINIC		61000954				
405100	CLASS FTP PAY		4.00	174,216		-
425020	CLASS FTP HEALTH INS			60,948		-
425021	CLASS FTP LIFE INS			332		-
425022	CLASS FTP DENTAL INS			2,718		-
425023	CLASS FTP DISAB INS			261		-
425030	CLASS FTP MEDICARE			2,527		-
425031	CLASS FTP PERA			35,540		-
425701	ALLCLASS ANT INS			1,561		-
425801	ALLCLASS TRM FRINGE			3,521		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
426000	ALLCLASS WRKCOMP			317		-
426100	ALLCLASS UNEMP INS NHRMS			79		-
	Total 61000954		4.00	282,020	-	-
Total Pgm 58298			4.00	282,020	-	-
Total 20432			24.00	1,995,008	23.00	1,965,525
Total 20432 --SDM-DENTAL CLINICAL OPERATIONS			24.00	1,995,008	23.00	1,965,525
20434 -- SDM-DENTAL CLINIC FACULTY SUP						
20434 SDM-DENTAL CLINIC FACULTY SUP						
19990 - PART-TIME FACULTY			61018976			
401175	CLNFAC PTT PAY		7.10	444,478		400,000
418421	FAC FTP LIFE INS			649		-
418423	FAC FTP DISAB INS			1,414		-
418430	FAC FTP FICA CNT			3,722		5,800
418434	FAC FTP MEDICARE			6,445		24,800
419101	ALLFAC FTP ANT INS			3,791		2,044
419205	ALLFAC FTP TRM FRINGE			7,511		4,380
419500	ALLFAC FTP WRKCOMP			844		748
419600	ALLFAC FTP UNEMP INS NHRMS			223		156
420531	FAC PTP PERA			10,923		5,100
	Total 61018976		7.10	480,000	-	443,028
Total Pgm 19990			7.10	480,000	-	443,028
Total 20434			7.10	480,000	-	443,028
Total 20434 --SDM-DENTAL CLINIC FACULTY SUP			7.10	480,000	-	443,028
20435 -- SDM-DENTAL CLINIC COMPREH CARE						
20435 SDM-DENTAL CLINIC COMPREH CARE						
19992 - COMP CARE SAL/BEN			61027104			
400100	FAC FTP PAY		3.10	433,284		-
402600	O/E FTP PAY		2.00	103,829	1.00	54,408
405100	CLASS FTP PAY		4.50	236,406	4.00	207,600
418420	FAC FTP HEALTH INS			32,503		-
418421	FAC FTP LIFE INS			286		-
418422	FAC FTP DENTAL INS			1,523		-
418423	FAC FTP DISAB INS			616		-
418430	FAC FTP FICA CNT			23,765		-
418433	FAC FTP OTH RTRPL			43,328		-
418434	FAC FTP MEDICARE			6,283		-
419101	ALLFAC FTP ANT INS			3,882		-
419205	ALLFAC FTP TRM FRINGE			8,757		-
419500	ALLFAC FTP WRKCOMP			789		-
419600	ALLFAC FTP UNEMP INS NHRMS			195		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422520	O/E FTP HEALTH INS			24,864		18,798
422521	O/E FTP LIFE INS			184		92
422522	O/E FTP DENTAL INS			1,326		696
422523	O/E FTP DISAB INS			398		199
422531	O/E FTP PERA			21,181		11,371
422534	O/E FTP MEDICARE			1,506		789
422725	ALL O/E TRM FRINGE			2,099		596
422751	ALL O/E ANT INS			930		278
422760	ALL O/E WRKCMP			189		91
422761	ALL O/E UNEMP INS NHRMS			46		21
425020	CLASS FTP HEALTH INS			40,839		50,796
425021	CLASS FTP LIFE INS			374		368
425022	CLASS FTP DENTAL INS			2,376		2,370
425023	CLASS FTP DISAB INS			354		1,253
425030	CLASS FTP MEDICARE			3,427		3,010
425031	CLASS FTP PERA			48,227		43,388
425701	ALLCLASS ANT INS			2,117		1,061
425801	ALLCLASS TRM FRINGE			4,778		2,273
426000	ALLCLASS WRKCMP			431		347
426100	ALLCLASS UNEMP INS NHRMS			108		81
Total 61027104			9.60	1,051,200	5.00	399,886
Total Pgm 19992			9.60	1,051,200	5.00	399,886
19993 - COMP CARE OPERATING		61020917				
460000	OPERATING EXPENSE GEN BUDGET			5,000		6,000
Total 61020917			-	5,000	-	6,000
Total Pgm 19993			-	5,000	-	6,000
Total 20435			9.60	1,056,200	5.00	405,886
Total 20435 --SDM-DENTAL CLINIC COMPREH CARE			9.60	1,056,200	5.00	405,886
Total H0129--H-SDM-DENTAL CLINICS			73.75	8,317,923	47.90	7,379,897
Revenue Total School of Dental Medicine				(27,727,029)		(23,792,526)
Expenditure Total School of Dental Medicine				184.06	27,727,029	135.93
Grand Total School of Dental Medicine				184.06	-	135.93