

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

Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
<b>H0003--H-SOM-UNRESTRICTED RESOURCES</b>						
<b>H0004 -- H-SOM-GENERAL REVENUES</b>						
<b>20001 SOM-GENERAL REVENUE</b>						
18127 - FEE FOR SERVICE REVENUE		61014437				
200201 ST OF COLO APPROP-TOB				(2,803,121)		(2,803,121)
236550 FEE-FOR-SERVICE REVENUE - CCH				-		-
236551 FFS REPLACEMENT -UPL.				(22,960,325)		(11,012,160)
460000 OPERATING EXPENSE GEN BUDGET				2,475,833		-
997100 CASH TRANSFER OUT W/IN CAMPUS				4,507,994		7,176,051
Total 61014437			-	(18,779,619)	-	(6,639,230)
Total Pgm 18127			-	(18,779,619)	-	(6,639,230)
18128 - S/M RESERVE		61013667				
460000 OPERATING EXPENSE GEN BUDGET				1,470,660		951,666
995200 CASH TRANSFER IN OTHER CAMPUS				(1,427,499)		(951,666)
Total 61013667			-	43,161	-	-
Total Pgm 18128			-	43,161	-	-
<b>Total 20001</b>			-	(18,736,458)	-	(6,639,230)
<b>20002 SOM-MISCELLANEOUS REVENUE</b>						
18129 - APPLICATION FEE RES		61014545				
325603 APPLICATION FEES				(510,500)		(650,000)
Total 61014545			-	(510,500)	-	(650,000)
Total Pgm 18129			-	(510,500)	-	(650,000)
18130 - MATRIC FEES RESIDENT		61024755				
325600 SERVICE CHARGES				(2,000)		(2,000)
Total 61024755			-	(2,000)	-	(2,000)
Total Pgm 18130			-	(2,000)	-	(2,000)
18131 - APPL FEES CHAP PRGRM		61023151				
325603 APPLICATION FEES				(85,000)		(85,000)
Total 61023151			-	(85,000)	-	(85,000)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total Pgm 18131			-	(85,000)	-	(85,000)
18133 - MISCELLANEOUS REV		61014436				
335003 UPI REVENUE				(151,000)		(151,000)
Total 61014436			-	(151,000)	-	(151,000)
Total Pgm 18133			-	(151,000)	-	(151,000)
18134 - MATRIC FEES NON RES		61014550				
325600 SERVICE CHARGES				(2,000)		(2,000)
Total 61014550			-	(2,000)	-	(2,000)
Total Pgm 18134			-	(2,000)	-	(2,000)
<b>Total 20002</b>			-	(750,500)	-	(890,000)
<b>Total H0004 --H-SOM-GENERAL REVENUES</b>			-	(19,486,958)	-	(7,529,230)
<b>H0005 -- H-SOM-TUITION</b>						
<b>20004 SOM-MD1REVENUE</b>						
18136 - MD1 FALL		61028376				
205100 RES TUITION-GRAD				(1,815,665)		(1,893,130)
206000 NONRES TUITION-GRAD				(1,674,446)		(1,687,355)
206200 NONRES TUITION-GRAD WICHE				-		(73,805)
220200 INSTRUCTIONAL SUPPORT FEES				(1,077,133)		(1,064,155)
Total 61028376			-	(4,567,244)	-	(4,718,445)
Total Pgm 18136			-	(4,567,244)	-	(4,718,445)
18137 - MD1 SPRING		61021344				
205100 RES TUITION-GRAD				(1,815,665)		(1,893,130)
206000 NONRES TUITION-GRAD				(1,674,446)		(1,687,355)
206200 NONRES TUITION-GRAD WICHE				-		(73,805)
220200 INSTRUCTIONAL SUPPORT FEES				(1,077,133)		(1,064,155)
Total 61021344			-	(4,567,244)	-	(4,718,445)
Total Pgm 18137			-	(4,567,244)	-	(4,718,445)
<b>Total 20004</b>			-	(9,134,488)	-	(9,436,890)
<b>20005 SOM-MD2 REVENUE</b>						
18139 - MD2 FALL		61028403				
205100 RES TUITION-GRAD				(1,751,698)		(1,856,008)

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Account Level 05 & Description			FTE20			
206000	NONRES TUITION-GRAD			(1,653,288)		(1,674,442)
206200	NONRES TUITION-GRAD WICHE			-		(72,998)
220200	INSTRUCTIONAL SUPPORT FEES			(1,090,110)		(1,077,133)
	Total 61028403		-	(4,495,096)	-	(4,680,581)
Total Pgm 18139			-	(4,495,096)	-	(4,680,581)
18141 - MD2 SPRING		61021343				
205100	RES TUITION-GRAD			(1,751,698)		(1,856,008)
206000	NONRES TUITION-GRAD			(1,653,288)		(1,674,442)
206200	NONRES TUITION-GRAD WICHE			-		(72,998)
220200	INSTRUCTIONAL SUPPORT FEES			(1,090,110)		(1,077,133)
	Total 61021343		-	(4,495,096)	-	(4,680,581)
Total Pgm 18141			-	(4,495,096)	-	(4,680,581)
<b>Total 20005</b>			-	(8,990,192)	-	(9,361,162)
<b>20006</b>	<b>SOM-MD3 REVENUE</b>					
18142 - MD3 FALL		61028402				
205100	RES TUITION-GRAD			(1,524,977)		(1,262,404)
206000	NONRES TUITION-GRAD			(649,506)		(1,039,210)
206200	NONRES TUITION-GRAD WICHE			-		(47,529)
220200	INSTRUCTIONAL SUPPORT FEES			(674,830)		(1,038,200)
	Total 61028402		-	(2,849,313)	-	(3,387,343)
Total Pgm 18142			-	(2,849,313)	-	(3,387,343)
18143 - MD3 SUMMER		61018553				
205100	RES TUITION-GRAD			(1,444,880)		(1,272,383)
206000	NONRES TUITION-GRAD			(751,988)		(1,049,201)
206200	NONRES TUITION-GRAD WICHE			-		(47,529)
	Total 61018553		-	(2,196,868)	-	(2,369,113)
Total Pgm 18143			-	(2,196,868)	-	(2,369,113)
18144 - MD3 SPRING		61021342				
205100	RES TUITION-GRAD			(1,575,444)		(1,380,496)
206000	NONRES TUITION-GRAD			(649,506)		(1,039,210)
206200	NONRES TUITION-GRAD WICHE			-		(47,529)
220200	INSTRUCTIONAL SUPPORT FEES			(674,830)		(1,038,200)
	Total 61021342		-	(2,899,780)	-	(3,505,435)
Total Pgm 18144			-	(2,899,780)	-	(3,505,435)

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Account Level 05 & Description			FTE20			
<b>Total 20006</b>			-	(7,945,961)	-	(9,261,891)
<b>20007</b>	<b>SOM-MD4 REVENUE</b>					
18146 - MD4 FALL		61028397				
205100	RES TUITION-GRAD			(1,516,345)		(1,490,912)
206000	NONRES TUITION-GRAD			(545,708)		(661,997)
220200	INSTRUCTIONAL SUPPORT FEES			(583,988)		(687,808)
	Total 61028397		-	(2,646,041)	-	(2,840,717)
Total Pgm 18146			-	(2,646,041)	-	(2,840,717)
18147 - MD4 SUMMER		61018574				
205100	RES TUITION-GRAD			(1,487,610)		(1,395,458)
206000	NONRES TUITION-GRAD			(574,485)		(776,322)
	Total 61018574		-	(2,062,095)	-	(2,171,780)
Total Pgm 18147			-	(2,062,095)	-	(2,171,780)
18148 - MD4 SPRING		61021341				
205100	RES TUITION-GRAD			(1,516,345)		(1,490,912)
206000	NONRES TUITION-GRAD			(545,708)		(661,997)
220200	INSTRUCTIONAL SUPPORT FEES			(583,988)		(687,808)
	Total 61021341		-	(2,646,041)	-	(2,840,717)
Total Pgm 18148			-	(2,646,041)	-	(2,840,717)
<b>Total 20007</b>			-	(7,354,177)	-	(7,853,214)
<b>20008</b>	<b>SOM-MSTP I REVENUE</b>					
18150 - MSTP I FALL		61028400				
205100	RES TUITION-GRAD			(4,344)		(4,464)
206000	NONRES TUITION-GRAD			(81,189)		(82,947)
	Total 61028400		-	(85,533)	-	(87,411)
Total Pgm 18150			-	(85,533)	-	(87,411)
18153 - MSTP I SPRING		61021337				
205100	RES TUITION-GRAD			(10,508)		(10,800)
206000	NONRES TUITION-GRAD			(196,425)		(200,678)
	Total 61021337		-	(206,933)	-	(211,478)
Total Pgm 18153			-	(206,933)	-	(211,478)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
<b>Total 20008</b>			-	(292,466)	-	(298,889)
<b>20009</b>	<b>SOM-MSTP II REVENUE</b>					
25632 - MSTP II FALL		61033828				
205100 RES TUITION-GRAD				(102,740)		(105,600)
	Total 61033828		-	(102,740)	-	(105,600)
Total Pgm 25632			-	(102,740)	-	(105,600)
25634 - MSTP II SPRING		61033830				
205100 RES TUITION-GRAD				(61,644)		(63,360)
	Total 61033830		-	(61,644)	-	(63,360)
Total Pgm 25634			-	(61,644)	-	(63,360)
<b>Total 20009</b>			-	(164,384)	-	(168,960)
<b>20013</b>	<b>SOM-CHA/PA II REVENUE</b>					
25644 - CHAP II FALL		61033820				
205100 RES TUITION-GRAD				(261,750)		(268,737)
	Total 61033820		-	(261,750)	-	(268,737)
Total Pgm 25644			-	(261,750)	-	(268,737)
25645 - CHAP II SUMMER		61033823				
205100 RES TUITION-GRAD				(261,751)		(268,738)
	Total 61033823		-	(261,751)	-	(268,738)
Total Pgm 25645			-	(261,751)	-	(268,738)
25647 - CHAP II SPRING		61033822				
205100 RES TUITION-GRAD				(261,750)		(268,737)
	Total 61033822		-	(261,750)	-	(268,737)
Total Pgm 25647			-	(261,750)	-	(268,737)
<b>Total 20013</b>			-	(785,251)	-	(806,212)
<b>20014</b>	<b>SOM-CHA/PA III REVENUE</b>					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
25648 - CHAP III FALL		61033824				
205100	RES TUITION-GRAD			(227,113)		(261,750)
	Total 61033824		-	(227,113)	-	(261,750)
Total Pgm 25648			-	(227,113)	-	(261,750)
25649 - CHAP III SPRING		61033826				
205100	RES TUITION-GRAD			(227,113)		(261,750)
	Total 61033826		-	(227,113)	-	(261,750)
Total Pgm 25649			-	(227,113)	-	(261,750)
25650 - CHAP III SUMMER		61033827				
205100	RES TUITION-GRAD			(227,113)		(261,750)
	Total 61033827		-	(227,113)	-	(261,750)
Total Pgm 25650			-	(227,113)	-	(261,750)
<b>Total 20014</b>			-	(681,339)	-	(785,250)
<b>20018 SOM-GA I REVENUE</b>						
18154 - GEN ASSOC I FALL		61028384				
205100	RES TUITION-GRAD			(45,426)		(67,008)
206000	NONRES TUITION-GRAD			(91,306)		(63,552)
	Total 61028384		-	(136,732)	-	(130,560)
Total Pgm 18154			-	(136,732)	-	(130,560)
18155 - GEN ASSOC I SUMMER		61018556				
205100	RES TUITION-GRAD			(4,259)		(3,775)
206000	NONRES TUITION-GRAD			(21,867)		(24,040)
	Total 61018556		-	(26,126)	-	(27,815)
Total Pgm 18155			-	(26,126)	-	(27,815)
18156 - GEN ASSOC I SPRING		61021358				
205100	RES TUITION-GRAD			(31,866)		(44,672)
206000	NONRES TUITION-GRAD			(86,162)		(58,256)
	Total 61021358		-	(118,028)	-	(102,928)
Total Pgm 18156			-	(118,028)	-	(102,928)

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Account Level 05 & Description			FTE20			
<b>Total 20018</b>			-	(280,886)	-	(261,303)
<b>20024</b>	<b>SOM-CHAP-I-REVENUE</b>					
18170 - CHAP I FALL		61028399				
205100 RES TUITION-GRAD				(122,150)		(141,086)
206000 NONRES TUITION-GRAD				(317,376)		(305,477)
Total 61028399			-	(439,526)	-	(446,563)
Total Pgm 18170			-	(439,526)	-	(446,563)
18172 - CHAP I SPRING		61021339				
205100 RES TUITION-GRAD				(122,150)		(141,086)
206000 NONRES TUITION-GRAD				(317,376)		(305,477)
Total 61021339			-	(439,526)	-	(446,563)
Total Pgm 18172			-	(439,526)	-	(446,563)
18173 - CHAP I SUMMER		61018554				
205100 RES TUITION-GRAD				(167,346)		(141,086)
206000 NONRES TUITION-GRAD				(434,805)		(305,477)
Total 61018554			-	(602,151)	-	(446,563)
Total Pgm 18173			-	(602,151)	-	(446,563)
<b>Total 20024</b>			-	(1,481,203)	-	(1,339,689)
<b>21286</b>	<b>SOM-DPT I REVENUE</b>					
35531 - DPT L FALL		61061320				
205100 RES TUITION-GRAD				(1,307,490)		(1,332,736)
206000 NONRES TUITION-GRAD				(763,518)		(763,902)
Total 61061320			-	(2,071,008)	-	(2,096,638)
Total Pgm 35531			-	(2,071,008)	-	(2,096,638)
35532 - DPT L SPRING		61061321				
205100 RES TUITION-GRAD				(920,558)		(922,832)
206000 NONRES TUITION-GRAD				(658,896)		(660,672)
Total 61061321			-	(1,579,454)	-	(1,583,504)
Total Pgm 35532			-	(1,579,454)	-	(1,583,504)
35533 - DPT L SUMMER		61061322				

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Account Level 05 & Description			FTE20			
205100	RES TUITION-GRAD			(1,041,757)		(1,069,343)
206000	NONRES TUITION-GRAD			(442,662)		(475,796)
206200	NONRES TUITION-GRAD WICHE			-		(4,394)
Total 61061322			-	(1,484,419)	-	(1,549,533)
Total Pgm 35533			-	(1,484,419)	-	(1,549,533)
<b>Total 21286</b>			-	(5,134,881)	-	(5,229,675)
<b>21558</b>	<b>SOM-MED SCI ANES ASSISTANT REV</b>					
56861 - MSAA SPRING			61000757			
205100	RES TUITION-GRAD			(195,951)		(229,824)
206000	NONRES TUITION-GRAD			(163,328)		(154,308)
Total 61000757			-	(359,279)	-	(384,132)
Total Pgm 56861			-	(359,279)	-	(384,132)
56862 - MSAA FALL			61000758			
205100	RES TUITION-GRAD			(332,336)		(355,680)
206000	NONRES TUITION-GRAD			(141,056)		(133,266)
Total 61000758			-	(473,392)	-	(488,946)
Total Pgm 56862			-	(473,392)	-	(488,946)
56863 - MSAA SUMMER			61000759			
205100	RES TUITION-GRAD			(235,690)		(201,053)
206000	NONRES TUITION-GRAD			(61,872)		(156,351)
Total 61000759			-	(297,562)	-	(357,404)
Total Pgm 56863			-	(297,562)	-	(357,404)
<b>Total 21558</b>			-	(1,130,233)	-	(1,230,482)
<b>Total H0005 --H-SOM-TUITION</b>			-	(43,375,461)	-	(46,033,617)
<b>H0019 -- H-SOM-STUDENT FEES</b>						
<b>20028</b>	<b>SOM-STUDENT MISCELL FEES REV</b>					
26390 - PHYS THERAPY APPLICATION FEES			61037573			
325603	APPLICATION FEES			(85,000)		(85,000)
Total 61037573			-	(85,000)	-	(85,000)
Total Pgm 26390			-	(85,000)	-	(85,000)



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Account Level 05 & Description			FTE20			
<b>Total 20028</b>			-	(85,000)	-	(85,000)
<b>Total H0019 --H-SOM-STUDENT FEES</b>			-	(85,000)	-	(85,000)
<b>Total H0003--H-SOM-UNRESTRICTED RESOURCES</b>			-	(62,947,419)	-	(53,647,847)
<b>H0020--H-SOM-DEAN SCHOOL OF MEDICINE</b>						
<b>20050 -- SOM-DEAN ICR POLICY</b>						
<b>20050 SOM-DEAN ICR POLICY</b>						
18255 - SOM ICR ALLOCATION		61020477				
460000 OPERATING EXPENSE GEN BUDGET				5,872,437		5,319,924
995100 CASH TRANSFER IN W/IN CAMPUS				(5,812,437)		(5,319,924)
Total 61020477			-	60,000	-	-
Total Pgm 18255			-	60,000	-	-
18256 - SOM ICR RESERVE		61013655				
460000 OPERATING EXPENSE GEN BUDGET				2,190,811		1,773,308
995100 CASH TRANSFER IN W/IN CAMPUS				(2,190,811)		(1,773,308)
Total 61013655			-	-	-	-
Total Pgm 18256			-	-	-	-
33596 - SOM ICR-AUTOCLAVE MAINTENANCE		61057136				
460000 OPERATING EXPENSE GEN BUDGET				760,000		-
515109 BUILDING MAINT AND REPAIR				-		97,773
995100 CASH TRANSFER IN W/IN CAMPUS				(760,000)		-
Total 61057136			-	-	-	97,773
Total Pgm 33596			-	-	-	97,773
<b>Total 20050</b>			-	60,000	-	97,773
<b>Total 20050 --SOM-DEAN ICR POLICY</b>			-	60,000	-	97,773
<b>H0021 -- H-SOM-DEAN'S OFFICE</b>						
<b>20029 SOM-DEAN DO ADMINISTRATION</b>						
18187 - DEANS OFFICE ADMIN		61018510				
402600 O/E FTP PAY		4.72		1,111,805	4.05	1,114,092
422520 O/E FTP HEALTH INS				76,034		50,855
422521 O/E FTP LIFE INS				408		302
422522 O/E FTP DENTAL INS				3,023		1,810
422523 O/E FTP DISAB INS				978		726
422530 O/E FTP FICA CNT				26,607		6,868
422531 O/E FTP PERA				37,583		42,567

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422533	O/E FTP OTH RTRPL		41,021		33,978
422534	O/E FTP MEDICARE		16,120		16,158
422725	ALL O/E TRM FRINGE		2,247		12,199
422751	ALL O/E ANT INS		5,003		5,694
422760	ALL O/E WRKCMP		2,023		1,860
422761	ALL O/E UNEMP INS NHRMS		9,960		435
460000	OPERATING EXPENSE GEN BUDGET		20,500		-
480000	OFFICE ADMIN GENERAL BUDGET		5,000		-
482500	TELECOMMUNICATIONS GEN BUDGET		2,500		-
482602	TELECOMM SERVICES		-		2,256
487500	PRT/PUB/REPRO GENERAL BUDGET		17,500		-
510100	DUES/MEMBER-PROF ORGANIZATION		-		1,560
552500	OTHER OPERATING GENERAL BUDGE		5,500		-
700100	EMPLOYEE TRAVEL - IN STATE		1,500		-
	Total 61018510	4.72	1,385,312	4.05	1,291,360
Total Pgm 18187		4.72	1,385,312	4.05	1,291,360
36437 - DEAN'S OFC COMMUNICATIONS DIR		61063500			
402600	O/E FTP PAY	0.34	62,206	2.34	252,206
422520	O/E FTP HEALTH INS		6,076		18,773
422521	O/E FTP LIFE INS		28		173
422522	O/E FTP DENTAL INS		211		836
422523	O/E FTP DISAB INS		67		418
422530	O/E FTP FICA CNT		2,760		11,780
422531	O/E FTP PERA		12,690		13,001
422533	O/E FTP OTH RTRPL		-		19,000
422534	O/E FTP MEDICARE		902		3,658
422535	O/E FTP PERA AED		-		10,500
422725	ALL O/E TRM FRINGE		126		2,762
422751	ALL O/E ANT INS		280		1,289
422760	ALL O/E WRKCMP		113		421
422761	ALL O/E UNEMP INS NHRMS		557		98
480000	OFFICE ADMIN GENERAL BUDGET		1,000		-
482500	TELECOMMUNICATIONS GEN BUDGET		800		-
482602	TELECOMM SERVICES		-		846
487500	PRT/PUB/REPRO GENERAL BUDGET		30,000		-
487602	PRT/PUB/REPRO SERVICES		-		37,000
527500	INSTRUCTIONAL GENERAL BUDGET		108,265		-
550000	OFFICIAL FUNCTIONS GEN BUDGET		-		99,660
552500	OTHER OPERATING GENERAL BUDGE		6,700		-
	Total 61063500	0.34	232,781	2.34	472,421
Total Pgm 36437		0.34	232,781	2.34	472,421
45994 - COST SHARE CTSa-SOM DO SALSPRT		61087188			
460000	OPERATING EXPENSE GEN BUDGET		250,000		250,000
	Total 61087188	-	250,000	-	250,000
Total Pgm 45994		-	250,000	-	250,000
48450 - SOM CU PRESIDENT DVRSTY SUPPRT		61093620			

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
770400	SCHOLARSHIPS			-		664,360
995100	CASH TRANSFER IN W/IN CAMPUS			-		(664,360)
Total 61093620			-	-	-	-
Total Pgm 48450			-	-	-	-
53961 - SOM AHEC - ASSOC DEAN		61000513				
400100	FAC FTP PAY		0.03	8,000	0.04	7,652
418400	FAC FTP BEN GEN BDG			2,000		-
418420	FAC FTP HEALTH INS			-		476
418421	FAC FTP LIFE INS			-		3
418422	FAC FTP DENTAL INS			-		13
418423	FAC FTP DISAB INS			-		7
418434	FAC FTP MEDICARE			-		111
418435	FAC FTP PERA AED			-		1,599
419101	ALLFAC FTP ANT INS			-		39
419205	ALLFAC FTP TRM FRINGE			-		84
419500	ALLFAC FTP WRKCOMP			-		13
419600	ALLFAC FTP UNEMP INS NHRMS			-		3
Total 61000513			0.03	10,000	0.04	10,000
Total Pgm 53961			0.03	10,000	0.04	10,000
54905 - SOM STRATEGIC PLANNING		61000597				
460000	OPERATING EXPENSE GEN BUDGET			1,276,480		3,326,848
Total 61000597			-	1,276,480	-	3,326,848
Total Pgm 54905			-	1,276,480	-	3,326,848
55528 - OFFICE OF COMM BASED MED ED		61000655				
400100	FAC FTP PAY		0.50	37,500	0.60	75,000
402600	O/E FTP PAY		1.00	74,496	0.58	40,332
418420	FAC FTP HEALTH INS			5,441		10,708
418421	FAC FTP LIFE INS			25		45
418422	FAC FTP DENTAL INS			189		294
418423	FAC FTP DISAB INS			60		107
418430	FAC FTP FICA CNT			2,325		4,650
418433	FAC FTP OTH RTRPL			3,750		7,500
418434	FAC FTP MEDICARE			544		1,088
419101	ALLFAC FTP ANT INS			336		383
419205	ALLFAC FTP TRM FRINGE			76		821
419500	ALLFAC FTP WRKCOMP			68		125
419600	ALLFAC FTP UNEMP INS NHRMS			169		29
422520	O/E FTP HEALTH INS			18,138		7,548
422521	O/E FTP LIFE INS			83		44
422522	O/E FTP DENTAL INS			630		247
422523	O/E FTP DISAB INS			199		105
422530	O/E FTP FICA CNT			4,619		2,501
422533	O/E FTP OTH RTRPL			7,450		4,033
422534	O/E FTP MEDICARE			1,080		586
422725	ALL O/E TRM FRINGE			151		442
422751	ALL O/E ANT INS			335		206

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
	422760 ALL O/E WRKCOMP		136		67
	422761 ALL O/E UNEMP INS NHRMS		667		16
	480112 PARKING PERMITS		4,500		-
	482602 TELECOMM SERVICES		-		282
	510100 DUES/MEMBER-PROF ORGANIZATION		-		500
	527500 INSTRUCTIONAL GENERAL BUDGET		8,500		-
	550000 OFFICIAL FUNCTIONS GEN BUDGET		4,750		-
	552500 OTHER OPERATING GENERAL BUDGE		84,383		-
	700100 EMPLOYEE TRAVEL - IN STATE		3,500		-
	Total 61000655	1.50	264,100	1.18	157,659
Total Pgm 55528		1.50	264,100	1.18	157,659
56393 - SOM VA-UNIV LIAISON	61000733				
400000 FAC FTP SAL GEN BDG			-		23,516
Total 61000733		-	-	-	23,516
Total Pgm 56393		-	-	-	23,516
57313 - SOM IUCA	61000821				
482602 TELECOMM SERVICES			188,092		188,092
502099 ID INFO TECH CHARGE			16,909		16,909
527500 INSTRUCTIONAL GENERAL BUDGET			490,193		153,425
527696 ID INSTRUCTIONAL SERVICES			-		54,904
552602 OTHER OPERATING SERVICES			54,388		54,388
552699 ID OTHER OPER SERVICES			597,860		852,079
997100 CASH TRANSFER OUT W/IN CAMPUS			-		938,746
Total 61000821		-	1,347,442	-	2,258,543
552699 ID OTHER OPER SERVICES			953,497		953,497
997100 CASH TRANSFER OUT W/IN CAMPUS			-		16,000
Total 61001993		-	953,497	-	969,497
Total Pgm 57313		-	2,300,939	-	3,228,040
58746 - SOM DEAN OFF PROFESSIONALISM	61000998				
390001 ID MISC REVENUE			(100,000)		(40,000)
400100 FAC FTP PAY		2.10	440,876	1.80	417,542
402600 O/E FTP PAY		0.80	40,000	0.50	31,000
418420 FAC FTP HEALTH INS			27,217		16,095
418421 FAC FTP LIFE INS			258		134
418422 FAC FTP DENTAL INS			1,911		803
418423 FAC FTP DISAB INS			419		323
418430 FAC FTP FICA CNT			17,304		15,367
418433 FAC FTP OTH RTRPL			44,088		41,754
418434 FAC FTP MEDICARE			6,393		6,055
419101 ALLFAC FTP ANT INS			3,950		2,134
419205 ALLFAC FTP TRM FRINGE			891		4,571
419500 ALLFAC FTP WRKCOMP			803		698
419600 ALLFAC FTP UNEMP INS NHRMS			1,985		163
422520 O/E FTP HEALTH INS			5,381		3,198

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422521	O/E FTP LIFE INS			66		37
422522	O/E FTP DENTAL INS			336		168
422523	O/E FTP DISAB INS			159		90
422530	O/E FTP FICA CNT			2,480		1,922
422533	O/E FTP OTH RTRPL			4,000		3,100
422534	O/E FTP MEDICARE			580		450
422725	ALL O/E TRM FRINGE			81		339
422751	ALL O/E ANT INS			180		158
422760	ALL O/E WRKCMP			73		52
422761	ALL O/E UNEMP INS NHRMS			358		12
460000	OPERATING EXPENSE GEN BUDGET			5,000		-
480000	OFFICE ADMIN GENERAL BUDGET			1,300		-
482602	TELECOMM SERVICES			-		564
552500	OTHER OPERATING GENERAL BUDGE			40,000		23,000
700000	TRAVEL GENERAL BUDGET			-		4,000
700100	EMPLOYEE TRAVEL - IN STATE			8,200		-
	Total 61000998		2.90	554,289	2.30	533,729
Total Pgm 58746			2.90	554,289	2.30	533,729
59037 - SOM DO NEED BASED SCHOLARSHIPS		61001028				
770100	STUDENT AID--GENERAL			296,314		296,314
	Total 61001028		-	296,314	-	296,314
Total Pgm 59037			-	296,314	-	296,314
59479 - CTSA-SOM COST SHARE 2		61001063				
460000	OPERATING EXPENSE GEN BUDGET			200,000		200,000
	Total 61001063		-	200,000	-	200,000
Total Pgm 59479			-	200,000	-	200,000
62675 - DEAN'S OFFICE RDK		61001398				
400100	FAC FTP PAY		1.00	500,000	0.90	450,000
418420	FAC FTP HEALTH INS			12,612		11,068
418421	FAC FTP LIFE INS			83		67
418422	FAC FTP DENTAL INS			696		430
418423	FAC FTP DISAB INS			199		161
418430	FAC FTP FICA CNT			8,240		-
418433	FAC FTP OTH RTRPL			28,500		25,650
418434	FAC FTP MEDICARE			7,250		6,525
419101	ALLFAC FTP ANT INS			4,480		2,300
419205	ALLFAC FTP TRM FRINGE			1,011		4,928
419500	ALLFAC FTP WRKCMP			910		752
419600	ALLFAC FTP UNEMP INS NHRMS			2,250		176
	Total 61001398		1.00	566,231	0.90	502,057
Total Pgm 62675			1.00	566,231	0.90	502,057
62681 - SOM DEAN'S OFFICE RESILIENCE		61001403				

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
400100	FAC FTP PAY			0.60	106,355		-
402600	O/E FTP PAY			0.20	10,000		-
418420	FAC FTP HEALTH INS				7,512		-
418421	FAC FTP LIFE INS				50		-
418422	FAC FTP DENTAL INS				410		-
418423	FAC FTP DISAB INS				120		-
418430	FAC FTP FICA CNT				4,944		-
418433	FAC FTP OTH RTRPL				10,447		-
418434	FAC FTP MEDICARE				1,543		-
419101	ALLFAC FTP ANT INS				953		-
419205	ALLFAC FTP TRM FRINGE				215		-
419500	ALLFAC FTP WRKCOMP				193		-
419600	ALLFAC FTP UNEMP INS NHRMS				479		-
422520	O/E FTP HEALTH INS				1,345		-
422521	O/E FTP LIFE INS				17		-
422522	O/E FTP DENTAL INS				84		-
422523	O/E FTP DISAB INS				40		-
422530	O/E FTP FICA CNT				620		-
422533	O/E FTP OTH RTRPL				1,000		-
422534	O/E FTP MEDICARE				145		-
422725	ALL O/E TRM FRINGE				20		-
422751	ALL O/E ANT INS				45		-
422760	ALL O/E WRKCOMP				18		-
422761	ALL O/E UNEMP INS NHRMS				90		-
460000	OPERATING EXPENSE GEN BUDGET				5,000		-
480000	OFFICE ADMIN GENERAL BUDGET				1,000		-
552500	OTHER OPERATING GENERAL BUDGE				11,000		-
553000	CONFERENCE REGISTRATION FEES				-		8,000
700100	EMPLOYEE TRAVEL - IN STATE				5,000		-
	Total 61001403			0.80	168,645	-	8,000
	Total Pgm 62681			0.80	168,645	-	8,000
62683 - SOM VCHA BIOETHICS SUPPORT		61001404					
400100	FAC FTP PAY				-	0.40	103,648
418400	FAC FTP BEN GEN BDG				10,707		-
418420	FAC FTP HEALTH INS				-		5,967
418421	FAC FTP LIFE INS				-		31
418422	FAC FTP DENTAL INS				-		193
418423	FAC FTP DISAB INS				-		72
418430	FAC FTP FICA CNT				-		3,412
418433	FAC FTP OTH RTRPL				-		8,491
418434	FAC FTP MEDICARE				-		1,504
419101	ALLFAC FTP ANT INS				-		530
419205	ALLFAC FTP TRM FRINGE				-		1,135
419500	ALLFAC FTP WRKCOMP				-		174
419600	ALLFAC FTP UNEMP INS NHRMS				-		40
460000	OPERATING EXPENSE GEN BUDGET				108,219		-
	Total 61001404			-	118,926	0.40	125,197
	Total Pgm 62683			-	118,926	0.40	125,197
74884 - FY20 SNTE BILL 19-207 SCHLRSH		61002057					
236550	FEE-FOR-SERVICE REVENUE - CCH				(960,000)		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
770400	SCHOLARSHIPS			960,000		-
	Total 61002057		-	-	-	-
Total Pgm 74884			-	-	-	-
78363 - SOM COVID CRF EXPENSES		61101353				
995100	CASH TRANSFER IN W/IN CAMPUS			-		(11,808,444)
	Total 61101353		-	-	-	(11,808,444)
Total Pgm 78363			-	-	-	(11,808,444)
<b>Total 20029</b>			<b>11.29</b>	<b>7,624,017</b>	<b>11.21</b>	<b>(1,383,303)</b>
<b>20030</b>	<b>SOM-DEAN DO BUSINESS AFFAIRS</b>					
18197 - BUSINESS AFFAIRS		61020270				
402600	O/E FTP PAY		6.75	1,080,770	7.76	1,181,791
422520	O/E FTP HEALTH INS			97,462		105,067
422521	O/E FTP LIFE INS			601		575
422522	O/E FTP DENTAL INS			4,075		3,383
422523	O/E FTP DISAB INS			1,442		1,387
422530	O/E FTP FICA CNT			47,744		24,236
422531	O/E FTP PERA			66,235		88,336
422533	O/E FTP OTH RTRPL			74,234		60,164
422534	O/E FTP MEDICARE			15,672		17,141
422725	ALL O/E TRM FRINGE			2,183		12,940
422751	ALL O/E ANT INS			4,865		6,038
422760	ALL O/E WRKCOMP			1,968		1,974
422761	ALL O/E UNEMP INS NHRMS			9,684		461
460000	OPERATING EXPENSE GEN BUDGET			25,000		-
480101	OFFICE SUPPLIES			-		1,000
482500	TELECOMMUNICATIONS GEN BUDGET			-		3,500
500000	IT GENERAL BUDGET			21,140		2,800
500203	CENTRALIZED FILE SERVERS			-		540
500299	ID IT SERVICES			-		279,430
500400	IT SOFTWARE LICENSES			-		1,458
510000	DUES/MEMBER GENERAL BUDGET			66,000		-
510100	DUES/MEMBER-PROF ORGANIZATION			-		69,124
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,000		-
552500	OTHER OPERATING GENERAL BUDGE			5,000		-
552699	ID OTHER OPER SERVICES			168,148		17,416
700100	EMPLOYEE TRAVEL - IN STATE			2,500		-
	Total 61020270		6.75	1,695,723	7.76	1,878,761
Total Pgm 18197			6.75	1,695,723	7.76	1,878,761
<b>Total 20030</b>			<b>6.75</b>	<b>1,695,723</b>	<b>7.76</b>	<b>1,878,761</b>
<b>20031</b>	<b>SOM-DEAN DO STUDENT ADMISSIONS</b>					

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
18198 - SOM STUD DIVRST FUND		61011113				
770000	STUDENT AID--GENERAL BUDGET			100,976		-
	Total 61011113		-	100,976	-	-
Total Pgm 18198			-	100,976	-	-
<b>Total 20031</b>			-	100,976	-	-
<b>20033</b>	<b>SOM-DEAN DO FACULTY AFFAIRS</b>					
18202 - FACULTY AFF GEN EXP		61023986				
400100	FAC FTP PAY		0.70	227,770	0.70	227,770
402600	O/E FTP PAY		2.00	210,568	2.25	226,068
405100	CLASS FTP PAY		1.00	51,912	0.33	17,304
418420	FAC FTP HEALTH INS			22,777		8,609
418421	FAC FTP LIFE INS			1,392		52
418422	FAC FTP DENTAL INS			25,224		335
418423	FAC FTP DISAB INS			166		125
418430	FAC FTP FICA CNT			3,303		5,976
418433	FAC FTP OTH RTRPL			-		19,950
418434	FAC FTP MEDICARE			199		3,303
419101	ALLFAC FTP ANT INS			1,025		1,164
419205	ALLFAC FTP TRM FRINGE			2,041		2,494
419500	ALLFAC FTP WRKCMP			8,240		380
419600	ALLFAC FTP UNEMP INS NHRMS			415		89
422520	O/E FTP HEALTH INS			21,057		14,393
422521	O/E FTP LIFE INS			840		167
422522	O/E FTP DENTAL INS			13,452		756
422523	O/E FTP DISAB INS			166		403
422530	O/E FTP FICA CNT			3,053		13,625
422533	O/E FTP OTH RTRPL			460		22,607
422534	O/E FTP MEDICARE			398		3,279
422725	ALL O/E TRM FRINGE			1,886		2,476
422751	ALL O/E ANT INS			383		1,155
422760	ALL O/E WRKCMP			12,367		377
422761	ALL O/E UNEMP INS NHRMS			948		88
425020	CLASS FTP HEALTH INS			-		2,132
425021	CLASS FTP LIFE INS			-		25
425022	CLASS FTP DENTAL INS			-		112
425023	CLASS FTP DISAB INS			-		60
425030	CLASS FTP MEDICARE			-		251
425031	CLASS FTP PERA			-		3,617
425701	ALLCLASS ANT INS			-		88
425801	ALLCLASS TRM FRINGE			-		189
426000	ALLCLASS WRKCMP			-		29
426100	ALLCLASS UNEMP INS NHRMS			-		7
480000	OFFICE ADMIN GENERAL BUDGET			426		-
482500	TELECOMMUNICATIONS GEN BUDGET			10,590		-
482602	TELECOMM SERVICES			-		1,128
500299	ID IT SERVICES			-		102,450
500400	IT SOFTWARE LICENSES			6,726		275,129
501300	SOFTWARE			-		300



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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
510000	DUES/MEMBER GENERAL BUDGET			172,973		-
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			295		-
517500	CUSTODIAL SUPPLIES GEN BUDGET			90		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			13,250		-
550106	NONCASH RECOGNITION EMPLOYEES			-		500
552500	OTHER OPERATING GENERAL BUDGE			2,000		3,500
552699	ID OTHER OPER SERVICES			218,155		-
553000	CONFERENCE REGISTRATION FEES			5,400		-
700100	EMPLOYEE TRAVEL - IN STATE			4,500		-
	Total 61023986		3.70	1,044,447	3.28	962,462
Total Pgm 18202			3.70	1,044,447	3.28	962,462
<b>Total 20033</b>			<b>3.70</b>	<b>1,044,447</b>	<b>3.28</b>	<b>962,462</b>
<b>20036</b>	<b>SOM-DEAN DO ACADEMIC AFFAIRS</b>					
18207 - ACADEMIC AFFAIRS		61020271				
400100	FAC FTP PAY		0.80	340,999	0.82	349,982
402600	O/E FTP PAY		2.00	170,950	2.00	170,950
418420	FAC FTP HEALTH INS			17,444		12,054
418421	FAC FTP LIFE INS			104		61
418422	FAC FTP DENTAL INS			849		398
418423	FAC FTP DISAB INS			155		148
418430	FAC FTP FICA CNT			6,393		2,988
418433	FAC FTP OTH RTRPL			22,112		23,436
418434	FAC FTP MEDICARE			4,945		5,075
418436	FAC FTP SUPP PERA AED			-		10,531
419101	ALLFAC FTP ANT INS			3,055		1,789
419205	ALLFAC FTP TRM FRINGE			689		3,832
419500	ALLFAC FTP WRKCMP			621		585
419600	ALLFAC FTP UNEMP INS NHRMS			1,534		136
422520	O/E FTP HEALTH INS			12,060		29,530
422521	O/E FTP LIFE INS			166		148
422522	O/E FTP DENTAL INS			1,248		946
422523	O/E FTP DISAB INS			398		358
422530	O/E FTP FICA CNT			10,599		4,151
422531	O/E FTP PERA			21,216		21,736
422533	O/E FTP OTH RTRPL			6,695		6,695
422534	O/E FTP MEDICARE			2,479		2,479
422725	ALL O/E TRM FRINGE			345		1,872
422751	ALL O/E ANT INS			769		874
422760	ALL O/E WRKCMP			311		286
422761	ALL O/E UNEMP INS NHRMS			1,532		67
460000	OPERATING EXPENSE GEN BUDGET			7,000		1,500
480101	OFFICE SUPPLIES			-		300
482602	TELECOMM SERVICES			-		600
487500	PRT/PUB/REPRO GENERAL BUDGET			-		500
500203	CENTRALIZED FILE SERVERS			-		360
500400	IT SOFTWARE LICENSES			-		240
	Total 61020271		2.80	634,668	2.82	654,607

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Program Number - Description		Organization Number - Description					
Account Level 05 & Description		SpeedType		FTE20	Budget 20	FTE21	Budget21
Total Pgm 18207				2.80	634,668	2.82	654,607
66919 - SOM DO ACADEMIC AFFAIRS ICR		61002049					
460000	OPERATING EXPENSE GEN BUDGET				150,000		100,000
Total 61002049				-	150,000	-	100,000
460000	OPERATING EXPENSE GEN BUDGET				1,050,000		100,000
Total 61002050				-	1,050,000	-	100,000
Total Pgm 66919				-	1,200,000	-	200,000
<b>Total 20036</b>				<b>2.80</b>	<b>1,834,668</b>	<b>2.82</b>	<b>854,607</b>
<b>20037</b>		<b>SOM-DEAN DO CLINICAL AFFAIRS</b>					
18208 - CLINICAL AFFAIRS		61020275					
400100	FAC FTP PAY			1.06	184,034	0.71	216,212
402600	O/E FTP PAY			1.50	98,145	0.50	35,186
418420	FAC FTP HEALTH INS				12,043		8,266
418421	FAC FTP LIFE INS				82		53
418422	FAC FTP DENTAL INS				623		334
418423	FAC FTP DISAB INS				117		127
418430	FAC FTP FICA CNT				6,840		6,040
418433	FAC FTP OTH RTRPL				14,188		19,265
418434	FAC FTP MEDICARE				2,649		3,136
419101	ALLFAC FTP ANT INS				1,636		1,105
419205	ALLFAC FTP TRM FRINGE				369		2,368
419500	ALLFAC FTP WRKCOMP				333		361
419600	ALLFAC FTP UNEMP INS NHRMS				822		84
422520	O/E FTP HEALTH INS				16,381		5,842
422521	O/E FTP LIFE INS				88		37
422522	O/E FTP DENTAL INS				672		237
422523	O/E FTP DISAB INS				212		90
422530	O/E FTP FICA CNT				6,086		2,182
422533	O/E FTP OTH RTRPL				9,815		3,519
422534	O/E FTP MEDICARE				1,423		511
422725	ALL O/E TRM FRINGE				198		385
422751	ALL O/E ANT INS				441		180
422760	ALL O/E WRKCOMP				178		59
422761	ALL O/E UNEMP INS NHRMS				879		14
480000	OFFICE ADMIN GENERAL BUDGET				500		-
480101	OFFICE SUPPLIES				-		500
552500	OTHER OPERATING GENERAL BUDGE				42,500		-
552602	OTHER OPERATING SERVICES				-		12,000
700100	EMPLOYEE TRAVEL - IN STATE				-		5,000
Total 61020275				2.56	401,254	1.21	323,093
Total Pgm 18208				2.56	401,254	1.21	323,093
55328 - IHQSE		61000644					
325100	MISC REV - OPERATING				(445,417)		(368,780)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
400100	FAC FTP PAY		1.23	289,688	1.79	353,706
400210	CLNFAC FTP PAY		1.04	36,252		-
402600	O/E FTP PAY		1.09	81,309	0.80	50,182
418420	FAC FTP HEALTH INS			21,208		18,297
418421	FAC FTP LIFE INS			100		137
418422	FAC FTP DENTAL INS			742		470
418423	FAC FTP DISAB INS			246		230
418430	FAC FTP FICA CNT			10,278		8,193
418431	FAC FTP PERA			1,020		-
418433	FAC FTP OTH RTRPL			28,248		28,023
418434	FAC FTP MEDICARE			4,325		5,133
418435	FAC FTP PERA AED			-		4,964
418523	CLNFAC FTP DISAB INS			206		-
418530	CLNFAC FTP FICA CNT			2,030		-
418533	CLNFAC FTP OTH RTRPL			3,625		-
418534	CLNFAC FTP MEDICARE			525		-
419101	ALLFAC FTP ANT INS			2,996		1,808
419205	ALLFAC FTP TRM FRINGE			675		3,874
419500	ALLFAC FTP WRKCOMP			609		590
419600	ALLFAC FTP UNEMP INS NHRMS			1,507		138
422520	O/E FTP HEALTH INS			18,524		9,346
422521	O/E FTP LIFE INS			91		60
422522	O/E FTP DENTAL INS			687		378
422523	O/E FTP DISAB INS			217		143
422530	O/E FTP FICA CNT			5,041		3,111
422531	O/E FTP PERA			15,201		-
422533	O/E FTP OTH RTRPL			1,333		5,018
422534	O/E FTP MEDICARE			1,179		728
422535	O/E FTP PERA AED			-		5,019
422725	ALL O/E TRM FRINGE			164		549
422751	ALL O/E ANT INS			366		256
422760	ALL O/E WRKCOMP			148		84
422761	ALL O/E UNEMP INS NHRMS			728		20
460000	OPERATING EXPENSE GEN BUDGET			-		25,000
527500	INSTRUCTIONAL GENERAL BUDGET			35,000		-
	Total 61000644		3.36	118,851	2.59	156,677
	Total Pgm 55328		3.36	118,851	2.59	156,677
75875 - DAWN CLINIC COLLABORATION		61002235				
400100	FAC FTP PAY			-	0.88	157,228
418420	FAC FTP HEALTH INS			-		6,303
418421	FAC FTP LIFE INS			-		47
418422	FAC FTP DENTAL INS			-		270
418423	FAC FTP DISAB INS			-		113
418430	FAC FTP FICA CNT			-		4,560
418433	FAC FTP OTH RTRPL			-		9,341
418434	FAC FTP MEDICARE			-		1,356
419101	ALLFAC FTP ANT INS			-		803
419205	ALLFAC FTP TRM FRINGE			-		1,722
419500	ALLFAC FTP WRKCOMP			-		263
419600	ALLFAC FTP UNEMP INS NHRMS			-		61
995100	CASH TRANSFER IN W/IN CAMPUS			-	(0.89)	(182,067)
	Total 61002235		-	-	(0.01)	-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 75875			-	-	(0.01)	-
<b>Total 20037</b>			5.92	520,105	3.79	479,770
<b>21751</b>	<b>SOM-DEAN DO SHARED SRVC-INFOTC</b>					
73883 - SOM DO INFO TECH ADMIN		61002037				
402600	O/E FTP PAY			155,615	0.70	75,340
418420	FAC FTP HEALTH INS			9,761		-
418421	FAC FTP LIFE INS			630		-
418422	FAC FTP DENTAL INS			10,089		-
418423	FAC FTP DISAB INS			124		-
418430	FAC FTP FICA CNT			1,415		-
418433	FAC FTP OTH RTRPL			10,736		-
418434	FAC FTP MEDICARE			149		-
419101	ALLFAC FTP ANT INS			439		-
419205	ALLFAC FTP TRM FRINGE			875		-
419500	ALLFAC FTP WRKCMP			6,052		-
419600	ALLFAC FTP UNEMP INS NHRMS			178		-
422520	O/E FTP HEALTH INS			6,875		11,349
422521	O/E FTP LIFE INS			377		54
422522	O/E FTP DENTAL INS			10,883		326
422523	O/E FTP DISAB INS			49		126
422530	O/E FTP FICA CNT			997		4,671
422531	O/E FTP PERA			197		-
422533	O/E FTP OTH RTRPL			1,074		7,534
422534	O/E FTP MEDICARE			119		1,094
422535	O/E FTP PERA AED			-		1,214
422725	ALL O/E TRM FRINGE			616		825
422751	ALL O/E ANT INS			126		385
422760	ALL O/E WRKCMP			4,263		125
422761	ALL O/E UNEMP INS NHRMS			309		30
482500	TELECOMMUNICATIONS GEN BUDGET			-		1,296
500000	IT GENERAL BUDGET			24,006		95,443
500202	LAN SERVICES			-		12,240
500203	CENTRALIZED FILE SERVERS			-		4,320
500299	ID IT SERVICES			-		146,101
500400	IT SOFTWARE LICENSES			-		35,100
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			90,600		1,000
552699	ID OTHER OPER SERVICES			67,840		-
Total 61002037			-	404,394	0.70	398,573
Total Pgm 73883			-	404,394	0.70	398,573
<b>Total 21751</b>			-	404,394	0.70	398,573
<b>Total H0021 --H-SOM-DEAN'S OFFICE</b>			30.46	13,224,330	29.56	3,190,870
<b>H0022 -- H-SOM-DEAN SCHOOL ADMINSTRITION</b>						
<b>20040</b>	<b>SOM-DEAN SA OPERATING</b>					

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
18220 - COMMENCEMENT ASSESS		61024205				
460000	OPERATING EXPENSE GEN BUDGET			12,445		12,445
	Total 61024205		-	12,445	-	12,445
Total Pgm 18220			-	12,445	-	12,445
18223 - TELEPHONE SERVICE		61022377				
460000	OPERATING EXPENSE GEN BUDGET			-		151,000
482602	TELECOMM SERVICES			151,000		-
	Total 61022377		-	151,000	-	151,000
Total Pgm 18223			-	151,000	-	151,000
18224 - MED/DT BA SI SUP C R		61026943				
390001	ID MISC REVENUE			(253,444)		(253,444)
	Total 61026943		-	(253,444)	-	(253,444)
Total Pgm 18224			-	(253,444)	-	(253,444)
18225 - STIPEND/SAL SUPPORT		61016085				
400100	FAC FTP PAY		0.60	204,417	0.57	212,639
418420	FAC FTP HEALTH INS			12,325		6,556
418421	FAC FTP LIFE INS			86		44
418422	FAC FTP DENTAL INS			722		272
418423	FAC FTP DISAB INS			319		102
418430	FAC FTP FICA CNT			4,956		2,651
418433	FAC FTP OTH RTRPL			16,281		16,160
418434	FAC FTP MEDICARE			2,964		3,085
419101	ALLFAC FTP ANT INS			1,832		1,087
419205	ALLFAC FTP TRM FRINGE			413		2,329
419500	ALLFAC FTP WRKCOMP			372		354
419600	ALLFAC FTP UNEMP INS NHRMS			920		84
	Total 61016085		0.60	245,607	0.57	245,363
Total Pgm 18225			0.60	245,607	0.57	245,363
18226 - DEPT EXTERNAL REVIEW		61021909				
460000	OPERATING EXPENSE GEN BUDGET			18,000		18,000
	Total 61021909		-	18,000	-	18,000
Total Pgm 18226			-	18,000	-	18,000
18227 - WOMEN LIAISON OFFICE		61022378				
400100	FAC FTP PAY			-	0.10	26,214
400715	ADMNFAC FTP PAY		0.10	25,525		-
407600	STD HR PAY			55		-
418400	FAC FTP BEN GEN BDG			5,159		-
418420	FAC FTP HEALTH INS			-		1,785

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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			-		8	
418422	FAC FTP DENTAL INS			-		49	
418423	FAC FTP DISAB INS			-		18	
418430	FAC FTP FICA CNT			-		854	
418433	FAC FTP OTH RTRPL			-		2,621	
418434	FAC FTP MEDICARE			-		381	
419101	ALLFAC FTP ANT INS			229		134	
419205	ALLFAC FTP TRM FRINGE			516		287	
419500	ALLFAC FTP WRKCMP			46		44	
419600	ALLFAC FTP UNEMP INS NHRMS			11		10	
460000	OPERATING EXPENSE GEN BUDGET			-		26,236	
510100	DUES/MEMBER-PROF ORGANIZATION			-		16,000	
550000	OFFICIAL FUNCTIONS GEN BUDGET			1,000		-	
550400	OF-TRAINING FUNCTION			-		2,000	
552500	OTHER OPERATING GENERAL BUDGE			71,525		-	
Total 61022378				0.10	104,066	0.10	76,641
Total Pgm 18227				0.10	104,066	0.10	76,641
18228 - SOM GRADUATION EXP		61023984					
460000	OPERATING EXPENSE GEN BUDGET			31,000		31,000	
Total 61023984				-	31,000	-	31,000
Total Pgm 18228				-	31,000	-	31,000
<b>Total 20040</b>				0.70	308,674	0.67	281,005
<b>Total H0022 --H-SOM-DEAN SCHOOL ADMINSTRTION</b>				0.70	308,674	0.67	281,005
<b>H0023 -- H-SOM-DEAN EDUCATION PGMS</b>							
<b>20047 SOM-DEAN ED ST GEME LECTURESHIP</b>							
18235 - ST GEME LECTURESHIP		61022944					
460000	OPERATING EXPENSE GEN BUDGET			6,000		-	
Total 61022944				-	6,000	-	-
Total Pgm 18235				-	6,000	-	-
<b>Total 20047</b>				-	6,000	-	-
<b>Total H0023 --H-SOM-DEAN EDUCATION PGMS</b>				-	6,000	-	-
<b>H0429 -- H-SOM-DEAN EDUCATION OFFICE</b>							
<b>20038 SOM-DEAN EO UME EDUCATNLAFFAIR</b>							
35712 - EDUCATIONAL TECHNOLOGY		61061708					
400100	FAC FTP PAY		2.00	230,753	1.50	176,100	
402600	O/E FTP PAY		3.50	273,951	3.00	247,104	

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418420	FAC FTP HEALTH INS			13,452		10,596
418421	FAC FTP LIFE INS			184		168
418422	FAC FTP DENTAL INS			840		756
418423	FAC FTP DISAB INS			398		312
418430	FAC FTP FICA CNT			14,306		10,716
418433	FAC FTP OTH RTRPL			23,075		17,616
418434	FAC FTP MEDICARE			3,346		2,556
419101	ALLFAC FTP ANT INS			2,068		900
419205	ALLFAC FTP TRM FRINGE			4,663		3,564
419500	ALLFAC FTP WRKCMP			419		288
419600	ALLFAC FTP UNEMP INS NHRMS			104		72
422520	O/E FTP HEALTH INS			40,659		33,240
422521	O/E FTP LIFE INS			322		324
422522	O/E FTP DENTAL INS			1,851		-
422523	O/E FTP DISAB INS			697		612
422530	O/E FTP FICA CNT			16,985		15,324
422531	O/E FTP PERA			2,723		-
422533	O/E FTP OTH RTRPL			27,395		24,696
422534	O/E FTP MEDICARE			3,972		3,588
422725	ALL O/E TRM FRINGE			5,537		4,992
422751	ALL O/E ANT INS			2,454		1,260
422760	ALL O/E WRKCMP			498		396
422761	ALL O/E UNEMP INS NHRMS			123		96
425022	CLASS FTP DENTAL INS			-		1,908
460000	OPERATING EXPENSE GEN BUDGET			2,000		1,992
482602	TELECOMM SERVICES			1,204		1,200
500100	IT SUPPLIES			1,850		-
500200	IT SERVICES			22,200		7,200
500400	IT SOFTWARE LICENSES			3,000		3,000
500600	IT CONTRACTUAL SERVICES			49,050		54,036
501300	SOFTWARE			22,100		22,092
552699	ID OTHER OPER SERVICES			32,400		33,816
700100	EMPLOYEE TRAVEL - IN STATE			10,100		-
	Total 61061708		5.50	814,679	4.50	680,520
	Total Pgm 35712		5.50	814,679	4.50	680,520
35714 - SADE SPECIAL PROJECTS		61061710				
400100	FAC FTP PAY		0.10	19,970		-
418420	FAC FTP HEALTH INS			1,649		-
418421	FAC FTP LIFE INS			8		-
418422	FAC FTP DENTAL INS			63		-
418423	FAC FTP DISAB INS			18		-
418430	FAC FTP FICA CNT			749		-
418433	FAC FTP OTH RTRPL			1,997		-
418434	FAC FTP MEDICARE			290		-
419101	ALLFAC FTP ANT INS			179		-
419205	ALLFAC FTP TRM FRINGE			404		-
419500	ALLFAC FTP WRKCMP			36		-
419600	ALLFAC FTP UNEMP INS NHRMS			9		-
460000	OPERATING EXPENSE GEN BUDGET			11,340		-
527605	INSTRUCTIONAL CNTRCT SERVICES		0.10	36,720		-
	Total 61061710		0.20	73,432	-	-

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
Total Pgm 35714				0.20	73,432	-	-
40787 - SABES GENERAL FUND		61073316					
460000	OPERATING EXPENSE GEN BUDGET				7,000		6,996
507600	ADVERTISE--RECRUIT/PROCUREMENT				7,000		6,996
Total 61073316				-	14,000	-	13,992
Total Pgm 40787				-	14,000	-	13,992
40788 - SOM ARTS IN MEDICINE PROGRAM		61073317					
400100	FAC FTP PAY		0.70		120,333	0.70	119,412
418420	FAC FTP HEALTH INS				3,784		3,996
418421	FAC FTP LIFE INS				52		60
418422	FAC FTP DENTAL INS				189		228
418423	FAC FTP DISAB INS				311		132
418430	FAC FTP FICA CNT				4,624		6,312
418433	FAC FTP OTH RTRPL				8,194		8,100
418434	FAC FTP MEDICARE				1,745		1,728
419101	ALLFAC FTP ANT INS				1,078		600
419205	ALLFAC FTP TRM FRINGE				2,432		2,412
419500	ALLFAC FTP WRKCMP				219		204
419600	ALLFAC FTP UNEMP INS NHRMS				54		36
Total 61073317			0.70		143,015	0.70	143,220
Total Pgm 40788			0.70		143,015	0.70	143,220
47508 - EVALUATION OFFICE		61090979					
400100	FAC FTP PAY		0.50		86,566	2.50	322,512
402600	O/E FTP PAY		4.50		444,159		-
418420	FAC FTP HEALTH INS				9,069		38,832
418421	FAC FTP LIFE INS				46		264
418422	FAC FTP DENTAL INS				315		1,776
418423	FAC FTP DISAB INS				100		516
418430	FAC FTP FICA CNT				4,120		17,880
418433	FAC FTP OTH RTRPL				8,657		32,256
418434	FAC FTP MEDICARE				1,255		4,680
419101	ALLFAC FTP ANT INS				776		1,656
419205	ALLFAC FTP TRM FRINGE				1,750		6,516
419500	ALLFAC FTP WRKCMP				158		528
419600	ALLFAC FTP UNEMP INS NHRMS				39		132
422520	O/E FTP HEALTH INS				47,565		-
422521	O/E FTP LIFE INS				414		-
422522	O/E FTP DENTAL INS				2,304		-
422523	O/E FTP DISAB INS				896		-
422530	O/E FTP FICA CNT				17,026		-
422531	O/E FTP PERA				31,915		-
422533	O/E FTP OTH RTRPL				28,772		-
422534	O/E FTP MEDICARE				6,441		-
422725	ALL O/E TRM FRINGE				8,977		-
422751	ALL O/E ANT INS				3,980		-
422760	ALL O/E WRKCMP				809		-
422761	ALL O/E UNEMP INS NHRMS				201		-
460000	OPERATING EXPENSE GEN BUDGET				4,000		3,996
482602	TELECOMM SERVICES				1,902		1,896



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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
500800	COMPUTERS (BUNDLED< \$5000)			2,000		3,492
501300	SOFTWARE			4,000		3,996
550100	OFFICIAL FUNCTIONS			3,000		1,500
700100	EMPLOYEE TRAVEL - IN STATE			11,900		-
	Total 61090979		5.00	733,112	2.50	442,428
Total Pgm 47508			5.00	733,112	2.50	442,428
51525 - SIMULATION ACTIVITIES		61000285				
460000	OPERATING EXPENSE GEN BUDGET			1,221,971		1,221,960
	Total 61000285		-	1,221,971	-	1,221,960
Total Pgm 51525			-	1,221,971	-	1,221,960
60111 - RURAL TRAINING TRACK		61001150				
460000	OPERATING EXPENSE GEN BUDGET			100,000		-
	Total 61001150		-	100,000	-	-
Total Pgm 60111			-	100,000	-	-
<b>Total 20038</b>			11.40	3,100,209	7.70	2,502,120
<b>21561</b>	<b>SOM-DEAN EO ADMIN</b>					
54314 - EDUCATION OFFICEADMINISTRATION		61000533				
400100	FAC FTP PAY		0.20	39,940	0.71	252,114
402600	O/E FTP PAY		3.00	269,684	3.20	268,836
418420	FAC FTP HEALTH INS			1,214		12,624
418421	FAC FTP LIFE INS			17		108
418422	FAC FTP DENTAL INS			76		756
418423	FAC FTP DISAB INS			36		195
418430	FAC FTP FICA CNT			1,487		8,019
418433	FAC FTP OTH RTRPL			3,994		25,203
418434	FAC FTP MEDICARE			579		3,660
419101	ALLFAC FTP ANT INS			358		1,296
419205	ALLFAC FTP TRM FRINGE			807		5,091
419500	ALLFAC FTP WRKCOMP			73		411
419600	ALLFAC FTP UNEMP INS NHRMS			18		108
422520	O/E FTP HEALTH INS			43,002		40,560
422521	O/E FTP LIFE INS			276		336
422522	O/E FTP DENTAL INS			1,746		-
422523	O/E FTP DISAB INS			597		660
422530	O/E FTP FICA CNT			7,797		16,680
422531	O/E FTP PERA			42,125		23,112
422533	O/E FTP OTH RTRPL			12,576		20,556
422534	O/E FTP MEDICARE			3,910		3,912
422725	ALL O/E TRM FRINGE			5,451		5,448
422751	ALL O/E ANT INS			2,416		1,380
422760	ALL O/E WRKCOMP			491		456
422761	ALL O/E UNEMP INS NHRMS			121		96

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
425022	CLASS FTP DENTAL INS			-		2,196
460000	OPERATING EXPENSE GEN BUDGET			63,000		3,000
480000	OFFICE ADMIN GENERAL BUDGET			4,000		-
480101	OFFICE SUPPLIES			-		3,996
482602	TELECOMM SERVICES			1,500		1,500
500800	COMPUTERS (BUNDLED< \$5000)			5,000		4,992
500900	SERVERS < \$5000			720		720
501000	PRINTERS < \$5000			8,500		6,492
527605	INSTRUCTIONAL CNTRCT SERVICES			-	0.10	35,676
540100	FREIGHT			400		396
550100	OFFICIAL FUNCTIONS			7,000		-
552699	ID OTHER OPER SERVICES			12,338		19,452
700100	EMPLOYEE TRAVEL - IN STATE			6,000		-
Total 6100533			3.20	547,249	4.01	770,037
Total Pgm 54314			3.20	547,249	4.01	770,037
69985 - OME CURRICULUM REFORM			61100876			
400100	FAC FTP PAY			-	5.83	1,128,340
402600	O/E FTP PAY			-	0.30	15,600
418420	FAC FTP HEALTH INS			-		73,706
418421	FAC FTP LIFE INS			-		699
418422	FAC FTP DENTAL INS			-		3,425
418423	FAC FTP DISAB INS			-		1,291
418430	FAC FTP FICA CNT			-		49,259
418431	FAC FTP PERA			-		6,306
418433	FAC FTP OTH RTRPL			-		108,460
418434	FAC FTP MEDICARE			-		16,361
419101	ALLFAC FTP ANT INS			-		5,812
419205	ALLFAC FTP TRM FRINGE			-		22,825
419500	ALLFAC FTP WRKCOMP			-		1,876
419600	ALLFAC FTP UNEMP INS NHRMS			-		484
422520	O/E FTP HEALTH INS			-		2,124
422521	O/E FTP LIFE INS			-		36
422523	O/E FTP DISAB INS			-		60
422530	O/E FTP FICA CNT			-		972
422533	O/E FTP OTH RTRPL			-		1,560
422534	O/E FTP MEDICARE			-		228
422725	ALL O/E TRM FRINGE			-		312
422751	ALL O/E ANT INS			-		84
422760	ALL O/E WRKCOMP			-		24
422761	ALL O/E UNEMP INS NHRMS			-		12
425022	CLASS FTP DENTAL INS			-		228
527605	INSTRUCTIONAL CNTRCT SERVICES			-	1.48	413,304
535101	MEDICAL SUPPLIES			-		4,992
552602	OTHER OPERATING SERVICES			-		54,000
552699	ID OTHER OPER SERVICES			-		229,644
810350	SOFTWARE > \$5K			-		145,572
Total 61100876			-	-	7.61	2,287,596
Total Pgm 69985			-	-	7.61	2,287,596
<b>Total 21561</b>			3.20	547,249	11.62	3,057,633

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
21563	SOM-DEAN EO LL ACADEMY MED EDU				
57800 - SOM ACADEMY OF MEDICAL EDUC		61000912			
325100	MISC REV - OPERATING		-		(100,000)
390006	ID PROFESSIONAL SERVICES		(3,500)		(3,500)
390018	ID INSTRUCTIONAL FEES		(100,000)		-
400100	FAC FTP PAY	1.07	156,840	0.40	99,240
402600	O/E FTP PAY	1.00	55,699	1.31	84,120
418420	FAC FTP HEALTH INS		14,450		5,736
418421	FAC FTP LIFE INS		108		36
418422	FAC FTP DENTAL INS		627		240
418423	FAC FTP DISAB INS		233		84
418430	FAC FTP FICA CNT		7,848		3,684
418433	FAC FTP OTH RTRPL		15,539		9,924
418434	FAC FTP MEDICARE		2,274		1,440
419101	ALLFAC FTP ANT INS		1,405		504
419205	ALLFAC FTP TRM FRINGE		3,170		2,004
419500	ALLFAC FTP WRKCOMP		285		156
419600	ALLFAC FTP UNEMP INS NHRMS		71		36
422520	O/E FTP HEALTH INS		18,138		12,996
422521	O/E FTP LIFE INS		92		144
422522	O/E FTP DENTAL INS		630		-
422523	O/E FTP DISAB INS		200		264
422530	O/E FTP FICA CNT		3,453		5,220
422531	O/E FTP PERA		5,654		-
422533	O/E FTP OTH RTRPL		5,569		8,412
422534	O/E FTP MEDICARE		808		1,212
422725	ALL O/E TRM FRINGE		1,126		1,704
422751	ALL O/E ANT INS		499		420
422760	ALL O/E WRKCOMP		102		144
422761	ALL O/E UNEMP INS NHRMS		25		36
425022	CLASS FTP DENTAL INS		-		780
460000	OPERATING EXPENSE GEN BUDGET		16,685		14,484
487500	PRT/PUB/REPRO GENERAL BUDGET		2,152		1,776
487601	PRT/PUB/REPRO SUPPLIES		-		360
500400	IT SOFTWARE LICENSES		6,000		6,000
500800	COMPUTERS (BUNDLED< \$5000)		1,000		996
510100	DUES/MEMBER-PROF ORGANIZATION		4,310		4,296
527500	INSTRUCTIONAL GENERAL BUDGET		32,089		-
527601	INSTRUCTIONAL SUPPLIES		-		4,080
550100	OFFICIAL FUNCTIONS		23,000		17,496
550108	NONCSH PARTICIP/RECOG NONEMPL		7,500		7,500
700100	EMPLOYEE TRAVEL - IN STATE		8,538		-
	Total 61000912	2.07	292,619	1.71	192,024
Total Pgm 57800		2.07	292,619	1.71	192,024
<b>Total 21563</b>		2.07	292,619	1.71	192,024
21676	SOM-DEAN EO DIVERSITY/INCLUSN				
62742 - DIVERSITY & INCLUSION		61001412			

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
400100	FAC FTP PAY		1.15	134,736	1.55	190,416
402600	O/E FTP PAY		0.50	37,500	0.50	34,992
418420	FAC FTP HEALTH INS			9,620		11,808
418421	FAC FTP LIFE INS			114		156
418422	FAC FTP DENTAL INS			570		828
418423	FAC FTP DISAB INS			247		312
418430	FAC FTP FICA CNT			8,354		11,808
418433	FAC FTP OTH RTRPL			13,474		19,056
418434	FAC FTP MEDICARE			1,954		2,760
419101	ALLFAC FTP ANT INS			1,207		972
419205	ALLFAC FTP TRM FRINGE			2,723		3,852
419500	ALLFAC FTP WRKCOMP			245		312
419600	ALLFAC FTP UNEMP INS NHRMS			61		84
422520	O/E FTP HEALTH INS			9,069		9,552
422521	O/E FTP LIFE INS			46		48
422522	O/E FTP DENTAL INS			348		-
422523	O/E FTP DISAB INS			100		96
422530	O/E FTP FICA CNT			2,325		2,172
422531	O/E FTP PERA			3,806		-
422533	O/E FTP OTH RTRPL			3,750		3,504
422534	O/E FTP MEDICARE			544		504
422725	ALL O/E TRM FRINGE			758		708
422751	ALL O/E ANT INS			336		180
422760	ALL O/E WRKCOMP			68		60
422761	ALL O/E UNEMP INS NHRMS			17		12
425022	CLASS FTP DENTAL INS			-		444
460000	OPERATING EXPENSE GEN BUDGET			4,000		4,628
507600	ADVERTISE--RECRUIT/PROCUREMENT			10,000		9,996
510100	DUES/MEMBER-PROF ORGANIZATION			9,000		8,988
512600	SUBSCRIBTS/BKS/PERIOD/SCORES			600		600
550100	OFFICIAL FUNCTIONS			40,000		39,996
550200	CONFERENCES			10,000		4,992
700100	EMPLOYEE TRAVEL - IN STATE			15,000		-
	Total 61001412		1.65	320,572	2.05	363,836
Total Pgm 62742			1.65	320,572	2.05	363,836
<b>Total 21676</b>			1.65	320,572	2.05	363,836
<b>21677</b>	<b>SOM-DEAN EO UME CI &amp; CSB OP</b>					
62928 - SOM-DEAN EO EDUCATION CS-2		61001426				
325100	MISC REV - OPERATING			(3,000,000)		(3,000,000)
	Total 61001426		-	(3,000,000)	-	(3,000,000)
400100	FAC FTP PAY		2.65	658,718	2.70	645,900
402600	O/E FTP PAY		2.00	126,881	2.00	126,864
418420	FAC FTP HEALTH INS			17,777		20,808
418421	FAC FTP LIFE INS			167		204
418422	FAC FTP DENTAL INS			640		900
418423	FAC FTP DISAB INS			1,652		540
418430	FAC FTP FICA CNT			14,957		24,936
418433	FAC FTP OTH RTRPL			49,120		49,224

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418434	FAC FTP MEDICARE			9,554		9,348
419101	ALLFAC FTP ANT INS			5,902		3,324
419205	ALLFAC FTP TRM FRINGE			13,315		13,080
419500	ALLFAC FTP WRKCOMP			1,196		1,104
419600	ALLFAC FTP UNEMP INS NHRMS			296		264
422520	O/E FTP HEALTH INS			12,060		12,696
422521	O/E FTP LIFE INS			184		216
422522	O/E FTP DENTAL INS			1,116		-
422523	O/E FTP DISAB INS			398		408
422530	O/E FTP FICA CNT			7,867		7,860
422533	O/E FTP OTH RTRPL			12,688		12,696
422534	O/E FTP MEDICARE			1,840		1,836
422725	ALL O/E TRM FRINGE			2,564		2,568
422751	ALL O/E ANT INS			1,137		648
422760	ALL O/E WRKCOMP			231		216
422761	ALL O/E UNEMP INS NHRMS			57		48
425022	CLASS FTP DENTAL INS			-		1,404
480101	OFFICE SUPPLIES			2,000		1,992
480112	PARKING PERMITS			500		-
482602	TELECOMM SERVICES			2,880		2,880
482607	TOLL CHARGES			100		96
482608	PAGERS			1,300		-
487601	PRT/PUB/REPRO SUPPLIES			1,750		1,740
500800	COMPUTERS (BUNDLED< \$5000)			2,250		1,500
502800	SPACE RENTALS			50,000		49,992
527605	INSTRUCTIONAL CNTRCT SERVICES	0.55		171,405	0.50	157,368
550100	OFFICIAL FUNCTIONS			9,000		4,500
550106	NONCASH RECOGNITION EMPLOYEES			7,500		3,492
552625	STUDENT ACTIVITIES			2,000		1,992
552634	TESTS			8,260		8,256
700100	EMPLOYEE TRAVEL - IN STATE			24,000		-
	Total 61001427		5.20	1,223,262	5.20	1,170,900
400100	FAC FTP PAY	0.30		57,275	0.20	39,996
418420	FAC FTP HEALTH INS			2,010		-
418421	FAC FTP LIFE INS			31		24
418422	FAC FTP DENTAL INS			104		-
418423	FAC FTP DISAB INS			68		36
418430	FAC FTP FICA CNT			2,521		1,440
418433	FAC FTP OTH RTRPL			5,727		3,996
418434	FAC FTP MEDICARE			830		576
419101	ALLFAC FTP ANT INS			513		204
419205	ALLFAC FTP TRM FRINGE			1,157		804
419500	ALLFAC FTP WRKCOMP			105		72
419600	ALLFAC FTP UNEMP INS NHRMS			26		12
460000	OPERATING EXPENSE GEN BUDGET			20,000		4,356
	Total 61001516		0.30	90,367	0.20	51,516
402600	O/E FTP PAY	10.00		591,208	9.00	545,028
407500	STD HR PAY GEN BDG	0.20		2,000		-
407600	STD HR PAY			-	0.40	2,496
422520	O/E FTP HEALTH INS			96,330		94,140
422521	O/E FTP LIFE INS			920		984
422522	O/E FTP DENTAL INS			5,586		-
422523	O/E FTP DISAB INS			1,990		1,848
422530	O/E FTP FICA CNT			22,032		33,816

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
422531	O/E FTP PERA			48,111		25,632
422533	O/E FTP OTH RTRPL			35,536		39,072
422534	O/E FTP MEDICARE			8,573		7,908
422725	ALL O/E TRM FRINGE			11,949		11,004
422751	ALL O/E ANT INS			5,298		2,772
422760	ALL O/E WRKCMP			1,077		924
422761	ALL O/E UNEMP INS NHRMS			265		216
425022	CLASS FTP DENTAL INS			-		5,796
428250	STD HR OTH BEN			4		-
Total 61001995			10.20	830,879	9.40	771,636
402600	O/E FTP PAY		8.50	447,057	9.00	491,292
422520	O/E FTP HEALTH INS			88,944		112,200
422521	O/E FTP LIFE INS			821		960
422522	O/E FTP DENTAL INS			4,611		-
422523	O/E FTP DISAB INS			1,777		1,932
422530	O/E FTP FICA CNT			18,098		30,468
422531	O/E FTP PERA			34,583		28,272
422533	O/E FTP OTH RTRPL			29,189		38,160
422534	O/E FTP MEDICARE			6,483		7,116
422725	ALL O/E TRM FRINGE			9,035		9,924
422751	ALL O/E ANT INS			4,005		2,508
422760	ALL O/E WRKCMP			813		816
422761	ALL O/E UNEMP INS NHRMS			202		204
425022	CLASS FTP DENTAL INS			-		6,252
460000	OPERATING EXPENSE GEN BUDGET			3,367		-
527602	INSTRUCTIONAL SERVICES			6,716		-
552602	OTHER OPERATING SERVICES			38,000		-
Total 61001996			8.50	693,701	9.00	730,104
402600	O/E FTP PAY		1.50	116,728	3.00	203,004
422520	O/E FTP HEALTH INS			10,089		21,204
422521	O/E FTP LIFE INS			138		324
422522	O/E FTP DENTAL INS			630		-
422523	O/E FTP DISAB INS			299		612
422530	O/E FTP FICA CNT			7,237		12,600
422531	O/E FTP PERA			-		15,300
422533	O/E FTP OTH RTRPL			11,673		12,804
422534	O/E FTP MEDICARE			1,693		2,952
422725	ALL O/E TRM FRINGE			2,359		4,092
422751	ALL O/E ANT INS			1,046		1,044
422760	ALL O/E WRKCMP			213		324
422761	ALL O/E UNEMP INS NHRMS			53		72
425022	CLASS FTP DENTAL INS			-		1,512
Total 61001997			1.50	152,158	3.00	275,844
Total Pgm 62928			25.70	(9,633)	26.80	-
<b>Total 21677</b>			25.70	(9,633)	26.80	-
<b>21682</b>			<b>SOM-DEAN EO UME ADMISSIONS</b>			

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
63054 - STDNT LIFE ADMISSIONS GEN		61001468				
400100	FAC FTP PAY		0.75	134,235	0.60	254,400
418420	FAC FTP HEALTH INS			9,339		1,908
418421	FAC FTP LIFE INS			50		120
418422	FAC FTP DENTAL INS			371		72
418423	FAC FTP DISAB INS			108		228
418430	FAC FTP FICA CNT			4,470		8,868
418433	FAC FTP OTH RTRPL			13,423		25,440
418434	FAC FTP MEDICARE			1,947		3,684
419101	ALLFAC FTP ANT INS			1,203		1,308
419205	ALLFAC FTP TRM FRINGE			2,713		5,148
419500	ALLFAC FTP WRKCOMP			244		432
419600	ALLFAC FTP UNEMP INS NHRMS			60		108
480101	OFFICE SUPPLIES			2,000		1,992
480112	PARKING PERMITS			2,000		492
482602	TELECOMM SERVICES			1,600		1,596
501300	SOFTWARE			40,000		49,992
517601	CUSTODIAL SERVICES			1,000		996
550100	OFFICIAL FUNCTIONS			28,000		18,000
700100	EMPLOYEE TRAVEL - IN STATE			10,300		1,992
	Total 61001468		0.75	253,063	0.60	376,776
Total Pgm 63054			0.75	253,063	0.60	376,776
<b>Total 21682</b>			0.75	253,063	0.60	376,776
<b>21683</b>	<b>SOM-DEAN EO UME OSL OPERATING</b>					
62740 - OSL ADVISORY COLLEGES		61001410				
400100	FAC FTP PAY		1.40	278,431	2.80	562,656
418400	FAC FTP BEN GEN BDG			4,217		4,212
418420	FAC FTP HEALTH INS			14,153		44,664
418421	FAC FTP LIFE INS			126		324
418422	FAC FTP DENTAL INS			577		1,860
418423	FAC FTP DISAB INS			273		948
418430	FAC FTP FICA CNT			10,877		21,936
418433	FAC FTP OTH RTRPL			25,754		53,760
418434	FAC FTP MEDICARE			3,762		7,848
419101	ALLFAC FTP ANT INS			2,323		2,784
419205	ALLFAC FTP TRM FRINGE			5,244		10,968
419500	ALLFAC FTP WRKCOMP			468		960
419600	ALLFAC FTP UNEMP INS NHRMS			118		216
527605	INSTRUCTIONAL CNTRCT SERVICES		0.20	62,280	0.20	62,268
550500	OFFICIAL FUNCTION-RECRUITMENT			24,000		10,992
	Total 61001410		1.60	432,603	3.00	786,396
Total Pgm 62740			1.60	432,603	3.00	786,396
63056 - STDNT LIFE STDNT AFFAIRS GEN		61001469				
400100	FAC FTP PAY		2.70	592,391	2.80	627,312
418420	FAC FTP HEALTH INS			23,384		13,752
418421	FAC FTP LIFE INS			238		300

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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			1,019		708
418423	FAC FTP DISAB INS			516		552
418430	FAC FTP FICA CNT			20,293		22,296
418433	FAC FTP OTH RTRPL			59,099		62,724
418434	FAC FTP MEDICARE			8,591		9,084
419101	ALLFAC FTP ANT INS			5,308		3,216
419205	ALLFAC FTP TRM FRINGE			11,972		12,684
419500	ALLFAC FTP WRKCOMP			1,078		1,056
419600	ALLFAC FTP UNEMP INS NHRMS			266		252
480101	OFFICE SUPPLIES			2,500		2,496
480109	BOTTLED WATER			1,000		996
482602	TELECOMM SERVICES			4,000		3,996
485107	POSTAGE			1,000		996
487602	PRT/PUB/REPRO SERVICES			2,000		1,992
487610	COPY MACHINE RENTAL			6,000		6,000
500203	CENTRALIZED FILE SERVERS			450		444
500800	COMPUTERS (BUNDLED< \$5000)			3,000		3,000
515109	BUILDING MAINT AND REPAIR			1,000		996
517601	CUSTODIAL SERVICES			4,000		3,996
527500	INSTRUCTIONAL GENERAL BUDGET			-		10,272
527605	INSTRUCTIONAL CNTRCT SERVICES			10,285		-
550100	OFFICIAL FUNCTIONS			162,500		74,496
550105	PERF/SUPP AWARDS NCASH NONEMP			5,000		4,992
552601	OTHER OPERATING SUPPLIES			12,150		12,144
552602	OTHER OPERATING SERVICES			79,900		75,372
700100	EMPLOYEE TRAVEL - IN STATE			22,400		-
	Total 61001469		2.70	1,041,340	2.80	956,124
	Total Pgm 63056		2.70	1,041,340	2.80	956,124
<b>Total 21683</b>			4.30	1,473,943	5.80	1,742,520
<b>21685 SOM-DEAN EO UME TSF CURRICULUM</b>						
42954 - TSF ESSENTIAL CORE		61078096				
400100	FAC FTP PAY		5.83	881,278	5.27	795,648
402600	O/E FTP PAY			-	0.50	28,992
418400	FAC FTP BEN GEN BDG			2,557		2,556
418420	FAC FTP HEALTH INS			61,529		67,248
418421	FAC FTP LIFE INS			539		492
418422	FAC FTP DENTAL INS			3,095		3,396
418423	FAC FTP DISAB INS			1,173		1,368
418430	FAC FTP FICA CNT			42,653		36,348
418433	FAC FTP OTH RTRPL			84,276		76,680
418434	FAC FTP MEDICARE			12,611		11,316
419101	ALLFAC FTP ANT INS			7,789		3,972
419205	ALLFAC FTP TRM FRINGE			17,575		15,828
419500	ALLFAC FTP WRKCOMP			1,583		1,320
419600	ALLFAC FTP UNEMP INS NHRMS			390		324
422520	O/E FTP HEALTH INS			-		3,540
422521	O/E FTP LIFE INS			-		48
422523	O/E FTP DISAB INS			-		96
422530	O/E FTP FICA CNT			-		1,800
422533	O/E FTP OTH RTRPL			-		2,904



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422534	O/E FTP MEDICARE			-		420
422725	ALL O/E TRM FRINGE			-		588
422751	ALL O/E ANT INS			-		144
422760	ALL O/E WRKCOMP			-		48
422761	ALL O/E UNEMP INS NHRMS			-		12
425022	CLASS FTP DENTAL INS			-		252
460000	OPERATING EXPENSE GEN BUDGET			211,888		176,772
482602	TELECOMM SERVICES			300		300
527605	INSTRUCTIONAL CNTRCT SERVICES		0.38	109,913	0.28	85,848
550100	OFFICIAL FUNCTIONS			4,800		4,788
700100	EMPLOYEE TRAVEL - IN STATE			3,600		-
	Total 61078096		6.21	1,447,549	6.05	1,323,048
Total Pgm 42954			6.21	1,447,549	6.05	1,323,048
42955 - TSF CLINICAL BLOCK DIRECTORS			61078097			
400100	FAC FTP PAY		2.15	435,636	2.65	541,752
418400	FAC FTP BEN GEN BDG			2,504		2,496
418420	FAC FTP HEALTH INS			28,336		32,208
418421	FAC FTP LIFE INS			222		276
418422	FAC FTP DENTAL INS			1,193		1,548
418423	FAC FTP DISAB INS			482		864
418430	FAC FTP FICA CNT			16,557		18,840
418431	FAC FTP PERA			768		864
418433	FAC FTP OTH RTRPL			40,971		49,368
418434	FAC FTP MEDICARE			6,155		7,644
419101	ALLFAC FTP ANT INS			3,802		2,784
419205	ALLFAC FTP TRM FRINGE			8,576		10,740
419500	ALLFAC FTP WRKCOMP			772		936
419600	ALLFAC FTP UNEMP INS NHRMS			190		252
460000	OPERATING EXPENSE GEN BUDGET			4,300		4,284
482602	TELECOMM SERVICES			750		744
527605	INSTRUCTIONAL CNTRCT SERVICES		2.60	570,247	1.90	322,308
545000	INSURANCE GENERAL BUDGET			10,000		-
545102	INSURANCE SERVICES			-		9,996
550100	OFFICIAL FUNCTIONS			2,000		-
702000	NON-EMPLOYEE TRAVEL - IN STAT			6,000		-
	Total 61078097		4.75	1,139,461	4.55	1,007,904
Total Pgm 42955			4.75	1,139,461	4.55	1,007,904
<b>Total 21685</b>			<b>10.96</b>	<b>2,587,010</b>	<b>10.60</b>	<b>2,330,952</b>
<b>21686 SOM-DEAN EO UME TSF LONGITUDNL</b>						
62741 - TSF LONGITUDINAL CURR ADMIN			61001411			
400100	FAC FTP PAY			-	1.30	234,636
418420	FAC FTP HEALTH INS			-		10,500
418421	FAC FTP LIFE INS			-		108
418422	FAC FTP DENTAL INS			-		504
418423	FAC FTP DISAB INS			-		252
418430	FAC FTP FICA CNT			-		10,860

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418433	FAC FTP OTH RTRPL			-		16,476
418434	FAC FTP MEDICARE			-		3,396
419101	ALLFAC FTP ANT INS			-		1,200
419205	ALLFAC FTP TRM FRINGE			-		4,740
419500	ALLFAC FTP WRKCOMP			-		396
419600	ALLFAC FTP UNEMP INS NHRMS			-		84
460000	OPERATING EXPENSE GEN BUDGET			-		99,996
480112	PARKING PERMITS			-		1,992
482602	TELECOMM SERVICES			-		960
527605	INSTRUCTIONAL CNTRCT SERVICES		0.75	216,641	0.35	86,064
527607	INSTRUCTIONAL SOFTWARE			-		5
	Total 61001411		0.75	216,641	1.65	472,169
Total Pgm 62741			0.75	216,641	1.65	472,169
<b>Total 21686</b>			0.75	216,641	1.65	472,169
<b>21687 SOM-DEAN EO UME CURRICULUM</b>						
32429 - ESSENTIALS CORE			61053974			
400100	FAC FTP PAY			-	0.30	31,128
418420	FAC FTP HEALTH INS			-		3,804
418421	FAC FTP LIFE INS			-		24
418422	FAC FTP DENTAL INS			-		228
418423	FAC FTP DISAB INS			-		60
418430	FAC FTP FICA CNT			-		1,932
418433	FAC FTP OTH RTRPL			-		3,108
418434	FAC FTP MEDICARE			-		456
419101	ALLFAC FTP ANT INS			-		156
419205	ALLFAC FTP TRM FRINGE			-		624
419500	ALLFAC FTP WRKCOMP			-		48
419600	ALLFAC FTP UNEMP INS NHRMS			-		12
	Total 61053974		-	-	0.30	41,580
Total Pgm 32429			-	-	0.30	41,580
35707 - CLINICAL CORE DIRECTORS			61061703			
527605	INSTRUCTIONAL CNTRCT SERVICES			-	0.45	128,748
	Total 61061703		-	-	0.45	128,748
Total Pgm 35707			-	-	0.45	128,748
40789 - CURRICULUM ADMIN			61073318			
402600	O/E FTP PAY		1.00	80,000		-
407500	STD HR PAY GEN BDG		0.40	8,000		-
407600	STD HR PAY			-	0.40	120
422520	O/E FTP HEALTH INS			12,612		-
422521	O/E FTP LIFE INS			92		-
422522	O/E FTP DENTAL INS			630		-
422523	O/E FTP DISAB INS			199		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422530	O/E FTP FICA CNT			4,960		-
422533	O/E FTP OTH RTRPL			8,000		-
422534	O/E FTP MEDICARE			1,160		-
422725	ALL O/E TRM FRINGE			1,617		-
422751	ALL O/E ANT INS			717		-
422760	ALL O/E WRKCOMP			146		-
422761	ALL O/E UNEMP INS NHRMS			36		-
428250	STD HR OTH BEN			4		-
460000	OPERATING EXPENSE GEN BUDGET			4,433		-
480101	OFFICE SUPPLIES			2,000		3,000
482602	TELECOMM SERVICES			2,820		2,820
527602	INSTRUCTIONAL SERVICES			-		6,708
552602	OTHER OPERATING SERVICES			1,500		39,264
700100	EMPLOYEE TRAVEL - IN STATE			5,300		-
Total 61073318			1.40	134,226	0.40	51,912
Total Pgm 40789			1.40	134,226	0.40	51,912
<b>Total 21687</b>			<b>1.40</b>	<b>134,226</b>	<b>1.15</b>	<b>222,240</b>
<b>21688</b>			<b>SOM-DEAN EO UME LONGITUDINAL</b>			

35709 - LONGITUDINAL CURR ADMIN	61061705					
400100	FAC FTP PAY	7.10	1,315,966	5.10	949,560	
418400	FAC FTP BEN GEN BDG		3,699		3,696	
418420	FAC FTP HEALTH INS		73,793		59,856	
418421	FAC FTP LIFE INS		681		504	
418422	FAC FTP DENTAL INS		3,658		3,444	
418423	FAC FTP DISAB INS		1,471		1,344	
418430	FAC FTP FICA CNT		52,478		37,056	
418433	FAC FTP OTH RTRPL		128,539		92,472	
418434	FAC FTP MEDICARE		18,840		13,500	
419101	ALLFAC FTP ANT INS		11,640		4,776	
419205	ALLFAC FTP TRM FRINGE		26,259		18,840	
419500	ALLFAC FTP WRKCOMP		2,363		1,548	
419600	ALLFAC FTP UNEMP INS NHRMS		580		384	
480101	OFFICE SUPPLIES		500		492	
480112	PARKING PERMITS		2,000		-	
482602	TELECOMM SERVICES		1,080		-	
517601	CUSTODIAL SERVICES		2,000		1,992	
527605	INSTRUCTIONAL CNTRCT SERVICES		-	0.45	149,988	
527607	INSTRUCTIONAL SOFTWARE		12,500		12,487	
550100	OFFICIAL FUNCTIONS		5,000		4,992	
550106	NONCASH RECOGNITION EMPLOYEES		15,200		15,192	
550108	NONCSH PARTICIP/RECOG NONEMPL		9,500		9,492	
552601	OTHER OPERATING SUPPLIES		24,000		19,992	
552602	OTHER OPERATING SERVICES		50,213		50,208	
700100	EMPLOYEE TRAVEL - IN STATE		7,100		-	
Total 61061705			7.10	1,769,060	5.55	1,451,815
Total Pgm 35709			7.10	1,769,060	5.55	1,451,815

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
<b>Total 21688</b>		7.10	1,769,060	5.55	1,451,815
<b>21689</b>	<b>SOM-DEAN EO UME CURRCULM OTHER</b>				
66432 - STEP 1 PREP COURSE		61001628			
460000	OPERATING EXPENSE GEN BUDGET		24,080		33,120
527605	INSTRUCTIONAL CNTRCT SERVICES	0.25	56,793		-
	<b>Total 61001628</b>	0.25	80,873	-	33,120
Total Pgm 66432		0.25	80,873	-	33,120
<b>Total 21689</b>		0.25	80,873	-	33,120
<b>21799</b>	<b>SOM-DEAN EO FCB ANSCHUTZ OPS</b>				
75670 - SOM-DEAN EO FCB REV		61002222			
325100	MISC REV - OPERATING		-		(2,680,431)
	<b>Total 61002222</b>	-	-	-	(2,680,431)
400100	FAC FTP PAY		-	0.25	52,536
402600	O/E FTP PAY		-	0.80	70,116
418420	FAC FTP HEALTH INS		-		4,452
418421	FAC FTP LIFE INS		-		24
418422	FAC FTP DENTAL INS		-		192
418423	FAC FTP DISAB INS		-		48
418430	FAC FTP FICA CNT		-		1,992
418433	FAC FTP OTH RTRPL		-		5,256
418434	FAC FTP MEDICARE		-		756
419101	ALLFAC FTP ANT INS		-		267
419205	ALLFAC FTP TRM FRINGE		-		1,056
419500	ALLFAC FTP WRKCMP		-		96
419600	ALLFAC FTP UNEMP INS NHRMS		-		12
422520	O/E FTP HEALTH INS		-		11,616
422521	O/E FTP LIFE INS		-		96
422523	O/E FTP DISAB INS		-		156
422530	O/E FTP FICA CNT		-		4,344
422531	O/E FTP PERA		-		2,556
422533	O/E FTP OTH RTRPL		-		7,020
422534	O/E FTP MEDICARE		-		1,008
422725	ALL O/E TRM FRINGE		-		1,404
422751	ALL O/E ANT INS		-		360
422760	ALL O/E WRKCMP		-		120
422761	ALL O/E UNEMP INS NHRMS		-		36
425022	CLASS FTP DENTAL INS		-		612
527605	INSTRUCTIONAL CNTRCT SERVICES		-	0.05	14,304
	<b>Total 61002223</b>	-	-	1.10	180,435
400100	FAC FTP PAY		-	1.00	122,988
402600	O/E FTP PAY		-	1.00	81,432
418420	FAC FTP HEALTH INS		-		10,200

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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		-			96
418422	FAC FTP DENTAL INS		-			636
418423	FAC FTP DISAB INS		-			192
418430	FAC FTP FICA CNT		-			7,080
418433	FAC FTP OTH RTRPL		-			12,300
418434	FAC FTP MEDICARE		-			1,776
419101	ALLFAC FTP ANT INS		-			624
419205	ALLFAC FTP TRM FRINGE		-			2,484
419500	ALLFAC FTP WRKCOMP		-			204
419600	ALLFAC FTP UNEMP INS NHRMS		-			48
422520	O/E FTP HEALTH INS		-			7,068
422521	O/E FTP LIFE INS		-			108
422523	O/E FTP DISAB INS		-			204
422530	O/E FTP FICA CNT		-			5,052
422531	O/E FTP PERA		-			16,608
422534	O/E FTP MEDICARE		-			1,176
422725	ALL O/E TRM FRINGE		-			1,644
422751	ALL O/E ANT INS		-			420
422760	ALL O/E WRKCOMP		-			132
422761	ALL O/E UNEMP INS NHRMS		-			36
425022	CLASS FTP DENTAL INS		-			504
Total 61002224			-	-	2.00	273,012
400100	FAC FTP PAY		-		0.50	44,508
418420	FAC FTP HEALTH INS		-			3,540
418421	FAC FTP LIFE INS		-			48
418422	FAC FTP DENTAL INS		-			252
418423	FAC FTP DISAB INS		-			96
418430	FAC FTP FICA CNT		-			2,760
418433	FAC FTP OTH RTRPL		-			4,452
418434	FAC FTP MEDICARE		-			648
419101	ALLFAC FTP ANT INS		-			228
419205	ALLFAC FTP TRM FRINGE		-			900
419500	ALLFAC FTP WRKCOMP		-			72
419600	ALLFAC FTP UNEMP INS NHRMS		-			12
Total 61002225			-	-	0.50	57,516
400100	FAC FTP PAY		-		0.55	121,896
402600	O/E FTP PAY		-		1.00	61,716
418420	FAC FTP HEALTH INS		-			3,504
418421	FAC FTP LIFE INS		-			24
418422	FAC FTP DENTAL INS		-			180
418423	FAC FTP DISAB INS		-			114
418430	FAC FTP FICA CNT		-			5,262
418433	FAC FTP OTH RTRPL		-			6,648
418434	FAC FTP MEDICARE		-			1,764
419101	ALLFAC FTP ANT INS		-			624
419205	ALLFAC FTP TRM FRINGE		-			2,472
419500	ALLFAC FTP WRKCOMP		-			198
419600	ALLFAC FTP UNEMP INS NHRMS		-			48
422520	O/E FTP HEALTH INS		-			13,092
422521	O/E FTP LIFE INS		-			96
422523	O/E FTP DISAB INS		-			192
422530	O/E FTP FICA CNT		-			3,828
422531	O/E FTP PERA		-			6,984
422533	O/E FTP OTH RTRPL		-			2,748

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
422534	O/E FTP MEDICARE			-		888
422725	ALL O/E TRM FRINGE			-		1,248
422751	ALL O/E ANT INS			-		324
422760	ALL O/E WRKCOMP			-		108
422761	ALL O/E UNEMP INS NHRMS			-		24
425022	CLASS FTP DENTAL INS			-		828
	Total 61002226		-	-	1.55	234,810
Total Pgm 75670			-	-	5.15	(1,934,658)
<b>Total 21799</b>			-	-	5.15	(1,934,658)
<b>21800</b>	<b>SOM-DEAN EO FCB OPS</b>					

75671 - SOM-DEAN EO FCB CAMPUS ADMIN	61002227					
400100	FAC FTP PAY			-	2.42	588,124
402600	O/E FTP PAY			-	1.83	138,326
418420	FAC FTP HEALTH INS			-		24,198
418421	FAC FTP LIFE INS			-		198
418422	FAC FTP DENTAL INS			-		1,356
418423	FAC FTP DISAB INS			-		491
418430	FAC FTP FICA CNT			-		21,469
418433	FAC FTP OTH RTRPL			-		55,704
418434	FAC FTP MEDICARE			-		8,531
419101	ALLFAC FTP ANT INS			-		3,008
419205	ALLFAC FTP TRM FRINGE			-		11,889
419500	ALLFAC FTP WRKCOMP			-		979
419600	ALLFAC FTP UNEMP INS NHRMS			-		237
422520	O/E FTP HEALTH INS			-		22,988
422521	O/E FTP LIFE INS			-		188
422523	O/E FTP DISAB INS			-		374
422530	O/E FTP FICA CNT			-		8,578
422531	O/E FTP PERA			-		11,220
422533	O/E FTP OTH RTRPL			-		13,826
422534	O/E FTP MEDICARE			-		2,002
422725	ALL O/E TRM FRINGE			-		2,796
422751	ALL O/E ANT INS			-		706
422760	ALL O/E WRKCOMP			-		236
422761	ALL O/E UNEMP INS NHRMS			-		54
425022	CLASS FTP DENTAL INS			-		1,144
460000	OPERATING EXPENSE GEN BUDGET			-		66,336
480000	OFFICE ADMIN GENERAL BUDGET			-		3,996
482500	TELECOMMUNICATIONS GEN BUDGET			-		996
500100	IT SUPPLIES			-		93,240
507600	ADVERTISE--RECRUIT/PROCUREMENT			-		15,000
515109	BUILDING MAINT AND REPAIR			-		1,992
550100	OFFICIAL FUNCTIONS			-		20,280
770400	SCHOLARSHIPS			-		49,992
	Total 61002227		-	-	4.25	1,170,454
Total Pgm 75671			-	-	4.25	1,170,454

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
<b>Total 21800</b>			-	-	4.25	1,170,454
<b>21801</b>	<b>SOM-DEAN EO FCB CURRICULUM</b>					
75672 - SOM-DEAN EO FCB CURRICULUM		61002228				
400100	FAC FTP PAY			-	0.91	178,080
418420	FAC FTP HEALTH INS			-		2,544
418421	FAC FTP LIFE INS			-		24
418422	FAC FTP DENTAL INS			-		156
418423	FAC FTP DISAB INS			-		180
418430	FAC FTP FICA CNT			-		8,748
418433	FAC FTP OTH RTRPL			-		2,076
418434	FAC FTP MEDICARE			-		2,580
419101	ALLFAC FTP ANT INS			-		900
419205	ALLFAC FTP TRM FRINGE			-		3,612
419500	ALLFAC FTP WRKCOMP			-		300
419600	ALLFAC FTP UNEMP INS NHRMS			-		72
	Total 61002228		-	-	0.91	199,272
Total Pgm 75672			-	-	0.91	199,272
75673 - SOM-DEAN EO FCB LEGACY CLINCAL		61002229				
400100	FAC FTP PAY			-	1.01	299,184
418420	FAC FTP HEALTH INS			-		960
418422	FAC FTP DENTAL INS			-		48
418423	FAC FTP DISAB INS			-		228
418430	FAC FTP FICA CNT			-		8,376
418433	FAC FTP OTH RTRPL			-		1,404
418434	FAC FTP MEDICARE			-		4,356
419101	ALLFAC FTP ANT INS			-		1,500
419205	ALLFAC FTP TRM FRINGE			-		6,096
419500	ALLFAC FTP WRKCOMP			-		468
419600	ALLFAC FTP UNEMP INS NHRMS			-		108
	Total 61002229		-	-	1.01	322,728
Total Pgm 75673			-	-	1.01	322,728
75674 - SOM-DEAN EO FCB LEGACY LONG		61002230				
400100	FAC FTP PAY			-	0.65	177,516
418420	FAC FTP HEALTH INS			-		3,036
418421	FAC FTP LIFE INS			-		24
418422	FAC FTP DENTAL INS			-		228
418423	FAC FTP DISAB INS			-		132
418430	FAC FTP FICA CNT			-		5,172
418433	FAC FTP OTH RTRPL			-		7,932
418434	FAC FTP MEDICARE			-		2,580
419101	ALLFAC FTP ANT INS			-		912
419205	ALLFAC FTP TRM FRINGE			-		3,600
419500	ALLFAC FTP WRKCOMP			-		300
419600	ALLFAC FTP UNEMP INS NHRMS			-		60
527605	INSTRUCTIONAL CNTRCT SERVICES			-	0.10	36,576

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Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
	Total	61002230	-	-	0.75	238,068
Total Pgm	75674		-	-	0.75	238,068
<b>Total 21801</b>			-	-	2.67	760,068
<b>Total</b>	<b>H0429 --H-SOM-DEAN EDUCATION OFFICE</b>		69.53	10,765,832	87.30	12,741,069
<b>Total</b>	<b>H0020--H-SOM-DEAN SCHOOL OF MEDICINE</b>		100.69	24,364,836	117.53	16,310,717
	<b>H0027--H-SOM-CENTERS &amp; INSTITUTES</b>					
	<b>H0400 -- H-SOM-HEALTH&amp;WELLNESS CENTER</b>					
	<b>21471 SOM-HEALTH&amp;WELLNESS ADMIN</b>					
	60961 - AHC-SOM AMC SUPPORT	61001228				
	460000 OPERATING EXPENSE GEN BUDGET			300,000		285,000
	Total	61001228	-	300,000	-	285,000
Total Pgm	60961		-	300,000	-	285,000
<b>Total 21471</b>			-	300,000	-	285,000
<b>Total</b>	<b>H0400 --H-SOM-HEALTH&amp;WELLNESS CENTER</b>		-	300,000	-	285,000
<b>Total</b>	<b>H0027--H-SOM-CENTERS &amp; INSTITUTES</b>		-	300,000	-	285,000
	<b>H0034--H-SOM-BASIC SCIENCE DEPTS</b>					
	<b>H0035 -- H-SOM-BIOCHEMISTRY</b>					
	<b>20085 SOM-BIO GENERAL OPERATIONS</b>					
	18355 - BIOCHEM/MOLECUL GENE	61022173				
	400100 FAC FTP PAY		8.68	1,405,824	4.51	845,078
	400500 PRAFAC FTP PAY			-	1.00	41,295
	400715 ADMNFAC FTP PAY		0.30	50,000		-
	402600 O/E FTP PAY		0.95	100,000	3.35	274,891
	418400 FAC FTP BEN GEN BDG			19,582		-
	418420 FAC FTP HEALTH INS			-		52,186
	418421 FAC FTP LIFE INS			-		334
	418422 FAC FTP DENTAL INS			-		1,915
	418423 FAC FTP DISAB INS			-		809
	418430 FAC FTP FICA CNT			-		32,672
	418433 FAC FTP OTH RTRPL			-		81,985
	418434 FAC FTP MEDICARE			-		12,259
	419101 ALLFAC FTP ANT INS			13,044		4,320
	419205 ALLFAC FTP TRM FRINGE			29,423		9,254
	419500 ALLFAC FTP WRKCOMP			2,650		1,412
	419600 ALLFAC FTP UNEMP INS NHRMS			656		331
	422520 O/E FTP HEALTH INS			-		37,010
	422521 O/E FTP LIFE INS			-		459
	422522 O/E FTP DENTAL INS			-		1,867
	422523 O/E FTP DISAB INS			-		600



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422530	O/E FTP FICA CNT			-		8,705
422531	O/E FTP PERA			-		36,813
422533	O/E FTP OTH RTRPL			-		10,432
422534	O/E FTP MEDICARE			-		4,003
422535	O/E FTP PERA AED			-		2,104
422725	ALL O/E TRM FRINGE			2,021		3,010
422751	ALL O/E ANT INS			896		1,404
422760	ALL O/E WRKCOMP			182		459
422761	ALL O/E UNEMP INS NHRMS			45		108
460000	OPERATING EXPENSE GEN BUDGET			4,000		5,867
480000	OFFICE ADMIN GENERAL BUDGET			1,000		-
480101	OFFICE SUPPLIES			-		10,000
482500	TELECOMMUNICATIONS GEN BUDGET			-		5,000
485000	POSTAL COSTS GENERAL BUDGET			200		500
487500	PRT/PUB/REPRO GENERAL BUDGET			-		10,000
495000	HONORARIA GENERAL BUDGET			1,250		-
500000	IT GENERAL BUDGET			500		5,000
500400	IT SOFTWARE LICENSES			-		20,000
507500	ADVERTISE--RCRUIT/PROC GEN BU			2,000		-
510000	DUES/MEMBER GENERAL BUDGET			-		2,000
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			-		100
515109	BUILDING MAINT AND REPAIR			-		7,500
530000	LAB/TECH GENERAL BUDGET			3,000		4,000
530101	LAB & TECH SHOP SUPPLIES			-		1,054
550000	OFFICIAL FUNCTIONS GEN BUDGET			3,500		-
552500	OTHER OPERATING GENERAL BUDGE			-		7,500
552699	ID OTHER OPER SERVICES			-		10,000
700100	EMPLOYEE TRAVEL - IN STATE			2,402		-
702000	NON-EMPLOYEE TRAVEL - IN STAT			7,500		-
810100	EQUIPMENT >= \$5000			-		10,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		4,000
Total 61022173			9.93	1,649,675	8.86	1,568,236
Total Pgm 18355			9.93	1,649,675	8.86	1,568,236
<b>Total 20085</b>			9.93	1,649,675	8.86	1,568,236
<b>Total H0035 --H-SOM-BIOCHEMISTRY</b>			9.93	1,649,675	8.86	1,568,236
<b>H0036 -- H-SOM-CELL&amp;DEVELOPMNTL BIOLOGY</b>						
<b>20091 SOM-CELL&amp;DEV GENERALOPERATIONS</b>						
18406 - C&S BIOLOGY			61017054			
400100	FAC FTP PAY		24.00	1,150,000	9.24	1,164,774
400500	PRAFAC FTP PAY			-	1.00	5,316
400715	ADMNFAC FTP PAY		0.17	50,000		-
402600	O/E FTP PAY		3.00	197,000	1.00	44,365
405100	CLASS FTP PAY			-	0.38	14,583
418400	FAC FTP BEN GEN BDG			295,655		-
418420	FAC FTP HEALTH INS			-		105,428
418421	FAC FTP LIFE INS			-		683
418422	FAC FTP DENTAL INS			-		3,856
418423	FAC FTP DISAB INS			-		1,653
418430	FAC FTP FICA CNT			-		64,651

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418433	FAC FTP OTH RTRPL			-		116,478
418434	FAC FTP MEDICARE			-		16,899
419101	ALLFAC FTP ANT INS			10,752		5,954
419205	ALLFAC FTP TRM FRINGE			24,253		12,755
419500	ALLFAC FTP WRKCOMP			2,184		1,946
419600	ALLFAC FTP UNEMP INS NHRMS			541		453
422500	O/E FTP BEN GEN BDG			59,100		-
422520	O/E FTP HEALTH INS			-		6,397
422521	O/E FTP LIFE INS			-		101
422522	O/E FTP DENTAL INS			-		414
422523	O/E FTP DISAB INS			-		179
422530	O/E FTP FICA CNT			-		3,081
422533	O/E FTP OTH RTRPL			-		4,504
422534	O/E FTP MEDICARE			-		646
422725	ALL O/E TRM FRINGE			3,981		486
422751	ALL O/E ANT INS			1,765		227
422760	ALL O/E WRKCOMP			359		74
422761	ALL O/E UNEMP INS NHRMS			89		17
425020	CLASS FTP HEALTH INS			-		2,431
425021	CLASS FTP LIFE INS			-		25
425022	CLASS FTP DENTAL INS			-		128
425023	CLASS FTP DISAB INS			-		68
425030	CLASS FTP MEDICARE			-		212
425031	CLASS FTP PERA			-		3,048
425701	ALLCLASS ANT INS			-		75
425801	ALLCLASS TRM FRINGE			-		160
426000	ALLCLASS WRKCOMP			-		24
426100	ALLCLASS UNEMP INS NHRMS			-		6
460000	OPERATING EXPENSE GEN BUDGET			128,573		252,027
700000	TRAVEL GENERAL BUDGET			4,000		-
	Total 61017054		27.17	1,928,252	11.62	1,834,124
	Total Pgm 18406		27.17	1,928,252	11.62	1,834,124
<b>Total 20091</b>			<b>27.17</b>	<b>1,928,252</b>	<b>11.62</b>	<b>1,834,124</b>
<b>20094 SOM-CELL&amp;DEV ANATOMICAL BOARD</b>						
18428 - ANATOMICAL BOARD		61027779				
402600	O/E FTP PAY		0.20	9,500		-
422500	O/E FTP BEN GEN BDG			3,702		-
422725	ALL O/E TRM FRINGE			192		-
422751	ALL O/E ANT INS			85		-
422760	ALL O/E WRKCOMP			17		-
422761	ALL O/E UNEMP INS NHRMS			4		-
460000	OPERATING EXPENSE GEN BUDGET			-		13,500
	Total 61027779		0.20	13,500	-	13,500
	Total Pgm 18428		0.20	13,500	-	13,500
<b>Total 20094</b>			<b>0.20</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>

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Account Level 05 & Description			FTE20			
20095		SOM-CELL&DEV MED/DENT-ANATOMY				
18429 - MED/DT BA SI SUP AN		61031493				
400100	FAC FTP PAY		2.40	110,000	1.16	106,379
418400	FAC FTP BEN GEN BDG			28,698		-
418420	FAC FTP HEALTH INS			-		13,895
418421	FAC FTP LIFE INS			-		87
418422	FAC FTP DENTAL INS			-		401
418423	FAC FTP DISAB INS			-		208
418430	FAC FTP FICA CNT			-		6,595
418433	FAC FTP OTH RTRPL			-		10,638
418434	FAC FTP MEDICARE			-		1,547
419101	ALLFAC FTP ANT INS			986		544
419205	ALLFAC FTP TRM FRINGE			2,223		1,167
419500	ALLFAC FTP WRKCOMP			200		177
419600	ALLFAC FTP UNEMP INS NHRMS			50		40
460000	OPERATING EXPENSE GEN BUDGET			1,000		1,479
	Total 61031493		2.40	143,157	1.16	143,157
Total Pgm 18429			2.40	143,157	1.16	143,157
<b>Total 20095</b>			2.40	143,157	1.16	143,157
<b>Total H0036 --H-SOM-CELL&amp;DEVELOPMNTL BIOLOGY</b>			29.77	2,084,909	12.78	1,990,781
<b>H0041 -- H-SOM-PATHOLOGY</b>						
20112		SOM-PATH GENERAL OPERATIONS				
18479 - PATHOLOGY		61017070				
400100	FAC FTP PAY		5.15	702,611	6.20	748,079
400310	RSCHFAC FTP PAY			-	0.49	46,126
400500	PRAFAC FTP PAY		0.94	81,011		-
400715	ADMNFAC FTP PAY		0.10	50,000		-
401300	FAC PTP PAY		0.15	14,932	0.10	7,370
402600	O/E FTP PAY		2.60	180,691	2.50	177,468
405100	CLASS FTP PAY		0.50	34,823	0.30	28,827
418400	FAC FTP BEN GEN BDG			192,439		178,943
418610	RSCHFAC FTP BEN GEN BDG			-		14,876
418710	PRAFAC FTP BEN GEN BDG			23,615		-
419101	ALLFAC FTP ANT INS			7,603		4,059
419205	ALLFAC FTP TRM FRINGE			17,150		8,696
419500	ALLFAC FTP WRKCOMP			1,544		1,326
419600	ALLFAC FTP UNEMP INS NHRMS			382		310
420500	FAC PTP BEN GEN BDG			1,138		2,014
422151	ALLFAC P/TGR ANT INS			-		38
422160	ALLFAC P/TGR WRKCOMP			-		12
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		3
422175	ALLFAC P/TGR TRMFRINGE			-		81
422500	O/E FTP BEN GEN BDG			71,900		58,320
422725	ALL O/E TRM FRINGE			3,652		1,943
422751	ALL O/E ANT INS			1,619		907
422760	ALL O/E WRKCOMP			329		296

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Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422761	ALL O/E UNEMP INS NHRMS			81		69
425000	CLASS FTP BEN GEN BDG			14,148		12,251
425701	ALLCLASS ANT INS			312		147
425801	ALLCLASS TRM FRINGE			704		316
426000	ALLCLASS WRKCOMP			63		48
426100	ALLCLASS UNEMP INS NHRMS			16		11
460000	OPERATING EXPENSE GEN BUDGET			-		53,660
700000	TRAVEL GENERAL BUDGET			8,327		-
	Total 61017070		9.44	1,409,090	9.59	1,346,196
Total Pgm 18479			9.44	1,409,090	9.59	1,346,196
60920 - MOLECULAR DIAGNOSTICS		61001226				
325100	MISC REV - OPERATING		(10.85)	(1,669,750)		-
400100	FAC FTP PAY		5.80	557,045		-
402600	O/E FTP PAY		5.05	382,364		-
418420	FAC FTP HEALTH INS			58,459		-
418421	FAC FTP LIFE INS			537		-
418422	FAC FTP DENTAL INS			3,032		-
418423	FAC FTP DISAB INS			1,156		-
418430	FAC FTP FICA CNT			25,263		-
418431	FAC FTP PERA			5,368		-
418433	FAC FTP OTH RTRPL			52,973		-
418434	FAC FTP MEDICARE			8,082		-
418435	FAC FTP PERA AED			1,523		-
419101	ALLFAC FTP ANT INS			4,990		-
419205	ALLFAC FTP TRM FRINGE			11,258		-
419500	ALLFAC FTP WRKCOMP			1,013		-
419600	ALLFAC FTP UNEMP INS NHRMS			250		-
422520	O/E FTP HEALTH INS			45,109		-
422521	O/E FTP LIFE INS			465		-
422522	O/E FTP DENTAL INS			2,201		-
422523	O/E FTP DISAB INS			1,005		-
422530	O/E FTP FICA CNT			13,291		-
422533	O/E FTP OTH RTRPL			38,237		-
422534	O/E FTP MEDICARE			5,547		-
422725	ALL O/E TRM FRINGE			7,729		-
422751	ALL O/E ANT INS			3,426		-
422760	ALL O/E WRKCOMP			696		-
422761	ALL O/E UNEMP INS NHRMS			173		-
460000	OPERATING EXPENSE GEN BUDGET			438,558		-
	Total 61001226		-	-	-	-
Total Pgm 60920			-	-	-	-
<b>Total 20112</b>			9.44	1,409,090	9.59	1,346,196
<b>20115 SOM-PATH MED/DENT - PATHOLOGY</b>						
18514 - MED/DT BA SI SUP PAT		61015815				
400100	FAC FTP PAY			-	0.25	52,645
418400	FAC FTP BEN GEN BDG			-		8,710

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419101	ALLFAC FTP ANT INS			-		269
419205	ALLFAC FTP TRM FRINGE			-		576
419500	ALLFAC FTP WRKCMP			-		88
419600	ALLFAC FTP UNEMP INS NHRMS			-		21
460000	OPERATING EXPENSE GEN BUDGET			62,309		-
	Total 61015815		-	62,309	0.25	62,309
Total Pgm 18514			-	62,309	0.25	62,309
<b>Total 20115</b>			-	62,309	0.25	62,309
<b>Total H0041 --H-SOM-PATHOLOGY</b>			9.44	1,471,399	9.84	1,408,505
<b>H0043 -- H-SOM-PHARMACOLOGY</b>						
<b>20120 SOM-PHARM GENERAL OPERATIONS</b>						
18538 - PHARMACOLOGY			61017069			
400100	FAC FTP PAY		9.15	1,342,703	9.64	1,513,946
400715	ADMNFAC FTP PAY		0.13	50,000		-
418400	FAC FTP BEN GEN BDG			349,773		-
418420	FAC FTP HEALTH INS			-		114,999
418421	FAC FTP LIFE INS			-		714
418422	FAC FTP DENTAL INS			-		4,050
418423	FAC FTP DISAB INS			-		1,725
418430	FAC FTP FICA CNT			-		70,704
418433	FAC FTP OTH RTRPL			-		146,802
418434	FAC FTP MEDICARE			-		21,966
419101	ALLFAC FTP ANT INS			12,479		7,736
419205	ALLFAC FTP TRM FRINGE			28,147		16,578
419500	ALLFAC FTP WRKCMP			2,535		2,530
419600	ALLFAC FTP UNEMP INS NHRMS			627		589
460000	OPERATING EXPENSE GEN BUDGET			238,870		23,787
	Total 61017069		9.28	2,025,134	9.64	1,926,126
Total Pgm 18538			9.28	2,025,134	9.64	1,926,126
<b>Total 20120</b>			9.28	2,025,134	9.64	1,926,126
<b>20123 SOM-PHARM MED/DENT-PHARMACLGY</b>						
18582 - MED/DT BA SI SUP PHR			61015685			
400100	FAC FTP PAY		0.23	36,790	0.23	37,974
418400	FAC FTP BEN GEN BDG			10,030		-
418420	FAC FTP HEALTH INS			-		2,833
418421	FAC FTP LIFE INS			-		17
418422	FAC FTP DENTAL INS			-		110
418423	FAC FTP DISAB INS			-		41
418430	FAC FTP FICA CNT			-		1,967
418433	FAC FTP OTH RTRPL			-		3,797
418434	FAC FTP MEDICARE			-		551

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419101	ALLFAC FTP ANT INS			330		194
419205	ALLFAC FTP TRM FRINGE			744		416
419500	ALLFAC FTP WRKCOMP			67		63
419600	ALLFAC FTP UNEMP INS NHRMS			17		15
	Total 61015685		0.23	47,978	0.23	47,978
Total Pgm 18582			0.23	47,978	0.23	47,978
<b>Total 20123</b>			<b>0.23</b>	<b>47,978</b>	<b>0.23</b>	<b>47,978</b>
<b>Total H0043 --H-SOM-PHARMACOLOGY</b>			<b>9.51</b>	<b>2,073,112</b>	<b>9.87</b>	<b>1,974,104</b>
<b>H0045 -- H-SOM-PHYSIOLOGY</b>						
<b>20127 SOM-PHYS GENERAL OPERATIONS</b>						
18602 - PHYSIOLOGY			61017068			
400100	FAC FTP PAY		5.50	824,289	6.23	881,138
400715	ADMNFAC FTP PAY		0.11	50,000		-
402600	O/E FTP PAY		2.00	165,128	2.25	189,738
418400	FAC FTP BEN GEN BDG			241,026		-
418420	FAC FTP HEALTH INS			-		89,924
418421	FAC FTP LIFE INS			-		461
418422	FAC FTP DENTAL INS			-		2,859
418423	FAC FTP DISAB INS			-		1,117
418430	FAC FTP FICA CNT			-		48,112
418433	FAC FTP OTH RTRPL			-		88,115
418434	FAC FTP MEDICARE			-		12,781
419101	ALLFAC FTP ANT INS			7,834		4,504
419205	ALLFAC FTP TRM FRINGE			17,670		9,647
419500	ALLFAC FTP WRKCOMP			1,591		1,471
419600	ALLFAC FTP UNEMP INS NHRMS			394		344
422500	O/E FTP BEN GEN BDG			58,246		-
422520	O/E FTP HEALTH INS			-		25,843
422521	O/E FTP LIFE INS			-		167
422522	O/E FTP DENTAL INS			-		910
422523	O/E FTP DISAB INS			-		403
422530	O/E FTP FICA CNT			-		4,572
422531	O/E FTP PERA			-		24,245
422533	O/E FTP OTH RTRPL			-		7,373
422534	O/E FTP MEDICARE			-		2,753
422725	ALL O/E TRM FRINGE			3,337		2,077
422751	ALL O/E ANT INS			1,480		970
422760	ALL O/E WRKCOMP			301		317
422761	ALL O/E UNEMP INS NHRMS			74		74
460000	OPERATING EXPENSE GEN BUDGET			152,602		132,802
	Total 61017068		7.61	1,523,972	8.48	1,532,717
Total Pgm 18602			7.61	1,523,972	8.48	1,532,717
<b>Total 20127</b>			<b>7.61</b>	<b>1,523,972</b>	<b>8.48</b>	<b>1,532,717</b>

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Account	Level 05 & Description		FTE20	Budget 20	FTE21	Budget21
<b>Total</b>	<b>H0045 --H-SOM-PHYSIOLOGY</b>		<b>7.61</b>	<b>1,523,972</b>	<b>8.48</b>	<b>1,532,717</b>
	<b>H0435 -- H-SOM-IMMUNOLOGY MICROBIOLOGY</b>					
	<b>21577</b>	<b>SOM-IMM MICRO GENERAL OPER</b>				
59675	SOM IMM MICRO GEN OPERATIONS	61001090				
400100	FAC FTP PAY		12.88	1,665,006	12.33	1,798,926
400500	PRAFAC FTP PAY			-	1.00	63,760
400715	ADMNFAC FTP PAY			50,000	0.92	45,833
402600	O/E FTP PAY		4.60	340,204	1.00	65,000
405100	CLASS FTP PAY		1.00	51,840		-
418400	FAC FTP BEN GEN BDG			424,670		-
418420	FAC FTP HEALTH INS			-		154,160
418421	FAC FTP LIFE INS			-		913
418422	FAC FTP DENTAL INS			-		5,425
418423	FAC FTP DISAB INS			-		2,206
418430	FAC FTP FICA CNT			-		96,525
418433	FAC FTP OTH RTRPL			-		179,886
418434	FAC FTP MEDICARE			-		26,104
418720	PRAFAC FTP HEALTH INS			-		17,847
418722	PRAFAC FTP DENTAL INS			-		490
418920	OTHFAC FTP HEALTH INS			-		2,677
418921	OTHFAC FTP LIFE INS			-		11
418922	OTHFAC FTP DENTAL INS			-		74
418923	OTHFAC FTP DISAB INS			-		27
418930	OTHFAC FTP FICA CNT			-		2,842
418933	OTHFAC FTP OTH RTRPL			-		4,583
418934	OTHFAC FTP MEDICARE			-		665
419101	ALLFAC FTP ANT INS			15,366		9,430
419205	ALLFAC FTP TRM FRINGE			34,661		20,205
419500	ALLFAC FTP WRKCMP			3,121		3,083
419600	ALLFAC FTP UNEMP INS NHRMS			772		715
422500	O/E FTP BEN GEN BDG			105,285		-
422520	O/E FTP HEALTH INS			-		18,059
422521	O/E FTP LIFE INS			-		400
422522	O/E FTP DENTAL INS			-		1,398
422523	O/E FTP DISAB INS			-		179
422530	O/E FTP FICA CNT			-		7,983
422531	O/E FTP PERA			-		74
422533	O/E FTP OTH RTRPL			-		7,304
422534	O/E FTP MEDICARE			-		968
422535	O/E FTP PERA AED			-		179
422725	ALL O/E TRM FRINGE			6,876		712
422751	ALL O/E ANT INS			3,048		332
422760	ALL O/E WRKCMP			619		109
422761	ALL O/E UNEMP INS NHRMS			153		25
425000	CLASS FTP BEN GEN BDG			17,362		-
425701	ALLCLASS ANT INS			464		-
425801	ALLCLASS TRM FRINGE			1,048		-
426000	ALLCLASS WRKCMP			94		-
426100	ALLCLASS UNEMP INS NHRMS			23		-
460000	OPERATING EXPENSE GEN BUDGET			15,609		72,305
700000	TRAVEL GENERAL BUDGET			10,000		-
	<b>Total 61001090</b>		<b>18.48</b>	<b>2,746,221</b>	<b>15.25</b>	<b>2,611,414</b>

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 59675			18.48	2,746,221	15.25	2,611,414
<b>Total 21577</b>			<b>18.48</b>	<b>2,746,221</b>	<b>15.25</b>	<b>2,611,414</b>
<b>Total H0435 --H-SOM-IMMUNOLOGY MICROBIOLOGY</b>			<b>18.48</b>	<b>2,746,221</b>	<b>15.25</b>	<b>2,611,414</b>
<b>Total H0034--H-SOM-BASIC SCIENCE DEPTS</b>			<b>84.74</b>	<b>11,549,288</b>	<b>65.08</b>	<b>11,085,757</b>
<b>H0047--H-SOM-CLINICAL SCIENCE DEPT</b>						
<b>H0048 -- H-SOM-ANESTHESIOLOGY</b>						
<b>20138 SOM-AN GENERAL OPERATIONS</b>						
18648 - ANESTHESIOLOGY			61017065			
400100	FAC FTP PAY		1.40	488,275	1.75	547,249
400715	ADMNFAC FTP PAY			50,000		-
402600	O/E FTP PAY		6.00	354,343	4.80	298,787
418400	FAC FTP BEN GEN BDG			96,377		-
418420	FAC FTP HEALTH INS			-		25,675
418421	FAC FTP LIFE INS			-		129
418422	FAC FTP DENTAL INS			-		658
418423	FAC FTP DISAB INS			-		314
418430	FAC FTP FICA CNT			-		6,085
418433	FAC FTP OTH RTRPL			-		44,159
418434	FAC FTP MEDICARE			-		7,939
419101	ALLFAC FTP ANT INS			4,823		2,797
419205	ALLFAC FTP TRM FRINGE			10,879		5,992
419500	ALLFAC FTP WRKCOMP			980		913
419600	ALLFAC FTP UNEMP INS NHRMS			243		213
422500	O/E FTP BEN GEN BDG			116,933		-
422520	O/E FTP HEALTH INS			-		40,216
422521	O/E FTP LIFE INS			-		355
422522	O/E FTP DENTAL INS			-		1,669
422523	O/E FTP DISAB INS			-		859
422530	O/E FTP FICA CNT			-		14,454
422531	O/E FTP PERA			-		13,723
422533	O/E FTP OTH RTRPL			-		23,313
422534	O/E FTP MEDICARE			-		4,334
422725	ALL O/E TRM FRINGE			7,161		3,271
422751	ALL O/E ANT INS			3,175		1,528
422760	ALL O/E WRKCOMP			645		500
422761	ALL O/E UNEMP INS NHRMS			159		117
460000	OPERATING EXPENSE GEN BUDGET			8,357		64,340
Total 61017065			7.40	1,142,350	6.55	1,109,589
Total Pgm 18648			7.40	1,142,350	6.55	1,109,589
56461 - SOM MS ANES PROGRAM			61000737			
400100	FAC FTP PAY		2.36	535,952	2.67	461,246
402600	O/E FTP PAY		2.00	104,600	2.00	119,286
418400	FAC FTP BEN GEN BDG			119,922		-
418420	FAC FTP HEALTH INS			-		28,960
418421	FAC FTP LIFE INS			-		198
418422	FAC FTP DENTAL INS			-		1,019
418423	FAC FTP DISAB INS			-		480



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
418430	FAC FTP FICA CNT			-		19,717
418433	FAC FTP OTH RTRPL			-		46,125
418434	FAC FTP MEDICARE			-		6,693
419101	ALLFAC FTP ANT INS			4,802		2,356
419205	ALLFAC FTP TRM FRINGE			10,832		5,052
419500	ALLFAC FTP WRKCOMP			975		769
419600	ALLFAC FTP UNEMP INS NHRMS			241		179
422500	O/E FTP BEN GEN BDG			34,518		-
422520	O/E FTP HEALTH INS			-		24,244
422521	O/E FTP LIFE INS			-		148
422522	O/E FTP DENTAL INS			-		826
422523	O/E FTP DISAB INS			-		358
422530	O/E FTP FICA CNT			-		7,396
422533	O/E FTP OTH RTRPL			-		11,929
422534	O/E FTP MEDICARE			-		1,730
422535	O/E FTP PERA AED			-		5,750
422725	ALL O/E TRM FRINGE			2,114		1,307
422751	ALL O/E ANT INS			937		610
422760	ALL O/E WRKCOMP			190		199
422761	ALL O/E UNEMP INS NHRMS			47		46
460000	OPERATING EXPENSE GEN BUDGET			56,047		172,287
480000	OFFICE ADMIN GENERAL BUDGET			6,161		2,000
500400	IT SOFTWARE LICENSES			-		10,000
510000	DUES/MEMBER GENERAL BUDGET			7,207		10,000
527500	INSTRUCTIONAL GENERAL BUDGET			6,840		5,000
530000	LAB/TECH GENERAL BUDGET			15,579		3,000
550000	OFFICIAL FUNCTIONS GEN BUDGET			15,012		42,000
700000	TRAVEL GENERAL BUDGET			38,722		55,000
	Total 61000737		4.36	960,698	4.67	1,045,910
	Total Pgm 56461		4.36	960,698	4.67	1,045,910

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**Total 20138** 11.76 2,103,048 11.22 2,155,499

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**Total H0048 --H-SOM-ANESTHESIOLOGY** 11.76 2,103,048 11.22 2,155,499

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**H0049 -- H-SOM-DERMATOLOGY**

**20143 SOM-DERM GENERAL OPERATIONS**

18665 - DERMATOLOGY		61017058				
400100	FAC FTP PAY		2.30	324,809		-
400715	ADMNFAC FTP PAY		0.18	50,000		50,000
401300	FAC PTP PAY			-	2.47	250,000
402600	O/E FTP PAY		0.11	6,989	1.07	52,337
418400	FAC FTP BEN GEN BDG			71,568		-
418910	OTHFAC FTP BEN GEN BDG			-		9,545
419101	ALLFAC FTP ANT INS			3,358		256
419205	ALLFAC FTP TRM FRINGE			7,575		548
419500	ALLFAC FTP WRKCOMP			682		84
419600	ALLFAC FTP UNEMP INS NHRMS			169		20
420500	FAC PTP BEN GEN BDG			-		59,055
422151	ALLFAC P/TGR ANT INS			-		1,278
422160	ALLFAC P/TGR WRKCOMP			-		418
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		98

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
422175	ALLFAC P/TGR TRMFRINGE			-		2,738
422500	O/E FTP BEN GEN BDG			1,982		23,191
422725	ALL O/E TRM FRINGE			141		573
422751	ALL O/E ANT INS			63		267
422760	ALL O/E WRKCMP			13		87
422761	ALL O/E UNEMP INS NHRMS			3		20
Total 61017058			2.59	467,352	3.54	450,515
Total Pgm 18665			2.59	467,352	3.54	450,515
<b>Total 20143</b>			<b>2.59</b>	<b>467,352</b>	<b>3.54</b>	<b>450,515</b>
<b>21510 SOM-DERM-GATES CENTER GEN OPS</b>						
41625 - DERMATOLOGY ROOP GENERAL FUND			61075229			
400100	FAC FTP PAY		0.10	53,328	0.09	47,580
418400	FAC FTP BEN GEN BDG			3,570		7,204
419101	ALLFAC FTP ANT INS			478		243
419205	ALLFAC FTP TRM FRINGE			1,078		521
419500	ALLFAC FTP WRKCMP			97		79
419600	ALLFAC FTP UNEMP INS NHRMS			24		19
Total 61075229			0.10	58,575	0.09	55,646
Total Pgm 41625			0.10	58,575	0.09	55,646
<b>Total 21510</b>			<b>0.10</b>	<b>58,575</b>	<b>0.09</b>	<b>55,646</b>
<b>Total H0049 --H-SOM-DERMATOLOGY</b>			<b>2.69</b>	<b>525,927</b>	<b>3.63</b>	<b>506,161</b>
<b>H0050 -- H-SOM-FM-FAMILY MEDICINE</b>						
<b>20148 SOM-FM GENERAL OPERATIONS</b>						
18681 - DFM GENERAL APPROPRIATION			61001998			
400100	FAC FTP PAY			-	0.02	5,326
402600	O/E FTP PAY		0.34	20,983	0.50	30,858
418400	FAC FTP BEN GEN BDG			-		964
419101	ALLFAC FTP ANT INS			-		27
419205	ALLFAC FTP TRM FRINGE			-		58
419500	ALLFAC FTP WRKCMP			-		9
419600	ALLFAC FTP UNEMP INS NHRMS			-		2
422500	O/E FTP BEN GEN BDG			6,602		9,510
422725	ALL O/E TRM FRINGE			433		338
422751	ALL O/E ANT INS			188		158
422760	ALL O/E WRKCMP			38		52
422761	ALL O/E UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			10,000		-
Total 61001998			0.34	38,244	0.52	47,314
402600	O/E FTP PAY		1.00	61,380	1.00	61,380

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Account Level 05 & Description			FTE20			
422500	O/E FTP BEN GEN BDG			19,307		19,142
422725	ALL O/E TRM FRINGE			1,268		672
422751	ALL O/E ANT INS			550		314
422760	ALL O/E WRKCOMP			112		103
422761	ALL O/E UNEMP INS NHRMS			-		24
	Total 61001999		1.00	82,617	1.00	81,635
460000	OPERATING EXPENSE GEN BUDGET			22,364		-
	Total 61002021		-	22,364	-	-
400100	FAC FTP PAY			-	(0.02)	(3,181)
400210	CLNFAC FTP PAY			-		-
400500	PRAFAC FTP PAY			-		-
400715	ADMNFAC FTP PAY			-		-
402600	O/E FTP PAY			-	(0.51)	(18,164)
418400	FAC FTP BEN GEN BDG			-		2,959
418510	CLNFAC FTP BEN GEN BDG			-		(2,836)
418710	PRAFAC FTP BEN GEN BDG			-		471
418910	OTHFAC FTP BEN GEN BDG			-		-
419101	ALLFAC FTP ANT INS			-		(16)
419205	ALLFAC FTP TRM FRINGE			-		(34)
419500	ALLFAC FTP WRKCOMP			-		(7)
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
422500	O/E FTP BEN GEN BDG			-		6,693
422725	ALL O/E TRM FRINGE			-		(199)
422751	ALL O/E ANT INS			-		(94)
422760	ALL O/E WRKCOMP			-		(32)
422761	ALL O/E UNEMP INS NHRMS			-		(7)
460000	OPERATING EXPENSE GEN BUDGET		9.60	-		(1,274)
	Total 61024554		9.60	-	(0.53)	(15,721)
Total Pgm 18681			10.94	143,225	0.99	113,228
57717 - STATEA: DEPT ADMIN			61000878			
400100	FAC FTP PAY			-	0.24	65,091
400715	ADMNFAC FTP PAY		0.15	50,000	0.15	50,000
402600	O/E FTP PAY		0.15	15,900	2.06	195,417
418400	FAC FTP BEN GEN BDG			7,990		10,969
418910	OTHFAC FTP BEN GEN BDG			-		8,080
419101	ALLFAC FTP ANT INS			448		589
419205	ALLFAC FTP TRM FRINGE			1,011		1,261
419500	ALLFAC FTP WRKCOMP			91		193
419600	ALLFAC FTP UNEMP INS NHRMS			23		45
422500	O/E FTP BEN GEN BDG			5,002		47,800
422725	ALL O/E TRM FRINGE			328		2,140
422751	ALL O/E ANT INS			142		999
422760	ALL O/E WRKCOMP			29		326
422761	ALL O/E UNEMP INS NHRMS			-		76
460000	OPERATING EXPENSE GEN BUDGET			43,482		1,046
	Total 61000878		0.30	124,446	2.45	384,032
Total Pgm 57717			0.30	124,446	2.45	384,032

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Organization Number - Description		SpeedType			
Program Number - Description		FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description					
57718 - STATEB: UH RESIDENCY		61000879			
402600 O/E FTP PAY		0.95	51,158	0.95	51,158
422500 O/E FTP BEN GEN BDG			16,093		15,067
422725 ALL O/E TRM FRINGE			1,057		560
422751 ALL O/E ANT INS			458		261
422760 ALL O/E WRKCOMP			93		85
422761 ALL O/E UNEMP INS NHRMS			-		20
Total 61000879		0.95	68,859	0.95	67,151
Total Pgm 57718		0.95	68,859	0.95	67,151
57719 - STATEC: PRE-DOC		61000880			
400100 FAC FTP PAY		0.58	98,246	0.78	144,436
402600 O/E FTP PAY		0.95	50,882	0.98	52,489
418400 FAC FTP BEN GEN BDG			19,964		27,318
419101 ALLFAC FTP ANT INS			880		738
419205 ALLFAC FTP TRM FRINGE			1,986		1,582
419500 ALLFAC FTP WRKCOMP			179		241
419600 ALLFAC FTP UNEMP INS NHRMS			44		56
420500 FAC PTP BEN GEN BDG			19,964		-
422500 O/E FTP BEN GEN BDG			16,005		28,103
422725 ALL O/E TRM FRINGE			1,051		575
422751 ALL O/E ANT INS			456		268
422760 ALL O/E WRKCOMP			93		88
422761 ALL O/E UNEMP INS NHRMS			-		20
460000 OPERATING EXPENSE GEN BUDGET			62,102		-
Total 61000880		1.53	271,852	1.76	255,914
Total Pgm 57719		1.53	271,852	1.76	255,914
57720 - STATED: GME		61000881			
400100 FAC FTP PAY		0.81	145,369	0.33	86,374
402600 O/E FTP PAY		0.57	32,675	0.95	86,096
418400 FAC FTP BEN GEN BDG			31,829		15,702
419101 ALLFAC FTP ANT INS			1,303		441
419205 ALLFAC FTP TRM FRINGE			2,938		946
419500 ALLFAC FTP WRKCOMP			265		144
419600 ALLFAC FTP UNEMP INS NHRMS			65		34
422500 O/E FTP BEN GEN BDG			10,279		28,841
422725 ALL O/E TRM FRINGE			675		943
422751 ALL O/E ANT INS			293		440
422760 ALL O/E WRKCOMP			59		144
422761 ALL O/E UNEMP INS NHRMS			-		34
460000 OPERATING EXPENSE GEN BUDGET			14,251		228
Total 61000881		1.38	240,001	1.28	220,367
Total Pgm 57720		1.38	240,001	1.28	220,367
57735 - STATEE: SPORTS MED		61000882			
400100 FAC FTP PAY		0.33	71,620	0.25	51,249
402600 O/E FTP PAY		0.31	19,348	0.50	30,858

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
418400	FAC FTP BEN GEN BDG			15,683		11,043
419101	ALLFAC FTP ANT INS			642		262
419205	ALLFAC FTP TRM FRINGE			1,447		561
419500	ALLFAC FTP WRKCMP			130		86
419600	ALLFAC FTP UNEMP INS NHRMS			32		20
422500	O/E FTP BEN GEN BDG			6,086		9,510
422725	ALL O/E TRM FRINGE			400		338
422751	ALL O/E ANT INS			173		158
422760	ALL O/E WRKCMP			35		52
422761	ALL O/E UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			24,177		-
	Total 61000882		0.64	139,773	0.75	104,149
Total Pgm 57735			0.64	139,773	0.75	104,149
57736 - STATEF: I.T.			61000883			
460000	OPERATING EXPENSE GEN BUDGET			100,000		-
	Total 61000883		-	100,000	-	-
Total Pgm 57736			-	100,000	-	-
57737 - STATEG: RESEARCH			61000884			
400100	FAC FTP PAY		0.38	66,023	1.07	147,300
400500	PRAFAC FTP PAY			-	0.35	25,984
402600	O/E FTP PAY		0.78	43,635	0.36	22,831
418400	FAC FTP BEN GEN BDG			14,456		33,808
418710	PRAFAC FTP BEN GEN BDG			-		6,081
419101	ALLFAC FTP ANT INS			592		886
419205	ALLFAC FTP TRM FRINGE			1,334		1,898
419500	ALLFAC FTP WRKCMP			120		289
419600	ALLFAC FTP UNEMP INS NHRMS			30		67
422500	O/E FTP BEN GEN BDG			13,726		8,350
422725	ALL O/E TRM FRINGE			902		250
422751	ALL O/E ANT INS			391		117
422760	ALL O/E WRKCMP			79		38
422761	ALL O/E UNEMP INS NHRMS			-		9
460000	OPERATING EXPENSE GEN BUDGET			23,203		-
	Total 61000884		1.16	164,491	1.78	247,908
Total Pgm 57737			1.16	164,491	1.78	247,908
57738 - STATEJ: PALLIATIVE CARE			61000885			
400100	FAC FTP PAY			-	0.05	11,905
402600	O/E FTP PAY		0.33	20,366	0.50	31,445
418400	FAC FTP BEN GEN BDG			-		2,289
419101	ALLFAC FTP ANT INS			-		61
419205	ALLFAC FTP TRM FRINGE			-		130
419500	ALLFAC FTP WRKCMP			-		20
419600	ALLFAC FTP UNEMP INS NHRMS			-		5
422500	O/E FTP BEN GEN BDG			6,407		15,411
422725	ALL O/E TRM FRINGE			421		344
422751	ALL O/E ANT INS			182		161

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
422760	ALL O/E WRKCMP			37		53
422761	ALL O/E UNEMP INS NHRMS			-		12
460000	OPERATING EXPENSE GEN BUDGET			12,879		-
	Total 61000885		0.33	40,292	0.55	61,836
Total Pgm 57738			0.33	40,292	0.55	61,836
57739 - STATEK:BEHAVIORAL HEALTH		61000886				
400100	FAC FTP PAY		1.24	62,691	0.05	6,335
400210	CLNFAC FTP PAY			-	1.00	28,352
402600	O/E FTP PAY		0.48	29,355		-
418400	FAC FTP BEN GEN BDG			6,059		1,976
418510	CLNFAC FTP BEN GEN BDG			-		8,843
419101	ALLFAC FTP ANT INS			562		177
419205	ALLFAC FTP TRM FRINGE			1,267		379
419500	ALLFAC FTP WRKCMP			114		58
419600	ALLFAC FTP UNEMP INS NHRMS			28		13
422500	O/E FTP BEN GEN BDG			6,734		-
422725	ALL O/E TRM FRINGE			606		-
422751	ALL O/E ANT INS			263		-
422760	ALL O/E WRKCMP			53		-
460000	OPERATING EXPENSE GEN BUDGET			29,402		-
	Total 61000886		1.72	137,134	1.05	46,133
Total Pgm 57739			1.72	137,134	1.05	46,133
57740 - STATE MISC EXPENSES		61000887				
460000	OPERATING EXPENSE GEN BUDGET			201,000		-
	Total 61000887		-	201,000	-	-
Total Pgm 57740			-	201,000	-	-
70773 - STATEL: SALARY CAP		61001864				
400100	FAC FTP PAY		0.25	66,104	0.44	112,336
418400	FAC FTP BEN GEN BDG			14,299		19,414
419101	ALLFAC FTP ANT INS			592		574
419205	ALLFAC FTP TRM FRINGE			1,336		1,230
419500	ALLFAC FTP WRKCMP			120		188
419600	ALLFAC FTP UNEMP INS NHRMS			30		44
	Total 61001864		0.25	82,481	0.44	133,786
Total Pgm 70773			0.25	82,481	0.44	133,786
<b>Total 20148</b>			<b>19.20</b>	<b>1,713,554</b>	<b>12.00</b>	<b>1,634,504</b>
<b>Total H0050 --H-SOM-FM-FAMILY MEDICINE</b>			<b>19.20</b>	<b>1,713,554</b>	<b>12.00</b>	<b>1,634,504</b>
<b>H0051 -- H-SOM-MEDICINE</b>						
<b>20153 SOM-MED GENERAL OPERATIONS</b>						

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
18708 - MEDICINE STATE FUND		61021592				
400100	FAC FTP PAY		11.09	2,320,197	9.78	2,506,261
400210	CLNFAC FTP PAY		0.50	40,572	0.10	28,571
400715	ADMNFAC FTP PAY		0.09	75,000		-
401300	FAC PTP PAY		3.14	199,947	0.25	98,504
402600	O/E FTP PAY		8.47	546,167	8.97	566,031
405100	CLASS FTP PAY		3.25	205,426	1.15	62,844
407600	STD HR PAY			-	0.08	2,664
418400	FAC FTP BEN GEN BDG			455,003		545,918
418510	CLNFAC FTP BEN GEN BDG			10,274		11,951
419101	ALLFAC FTP ANT INS			23,617		12,953
419205	ALLFAC FTP TRM FRINGE			53,268		27,757
419500	ALLFAC FTP WRKCOMP			4,798		4,233
419600	ALLFAC FTP UNEMP INS NHRMS			1,186		988
420500	FAC PTP BEN GEN BDG			43,743		5,201
422151	ALLFAC P/TGR ANT INS			-		503
422160	ALLFAC P/TGR WRKCOMP			-		165
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		38
422175	ALLFAC P/TGR TRMFRINGE			-		1,079
422500	O/E FTP BEN GEN BDG			226,006		232,393
422725	ALL O/E TRM FRINGE			11,038		6,198
422751	ALL O/E ANT INS			4,894		2,892
422760	ALL O/E WRKCOMP			994		945
422761	ALL O/E UNEMP INS NHRMS			246		221
425000	CLASS FTP BEN GEN BDG			68,941		21,975
425701	ALLCLASS ANT INS			1,841		321
425801	ALLCLASS TRM FRINGE			4,152		688
426000	ALLCLASS WRKCOMP			374		105
426100	ALLCLASS UNEMP INS NHRMS			92		25
428500	ALL STD/OTH PER WRKCOMP			-		5
460000	OPERATING EXPENSE GEN BUDGET			941,021		871,696
	Total 61021592		26.54	5,238,797	20.33	5,013,125
Total Pgm 18708			26.54	5,238,797	20.33	5,013,125
<b>Total 20153</b>			26.54	5,238,797	20.33	5,013,125
<b>21099</b>	<b>SOM-MED-HCP&amp;R GEN OPERATIONS</b>					
20642 - CENTER FOR HLTH SERV		61024259				
402600	O/E FTP PAY		0.33	19,966		-
405100	CLASS FTP PAY		0.98	61,512	1.30	77,795
422500	O/E FTP BEN GEN BDG			6,899		-
422725	ALL O/E TRM FRINGE			404		-
422751	ALL O/E ANT INS			179		-
422760	ALL O/E WRKCOMP			36		-
422761	ALL O/E UNEMP INS NHRMS			9		-
425000	CLASS FTP BEN GEN BDG			26,347		32,217
425701	ALLCLASS ANT INS			551		398
425801	ALLCLASS TRM FRINGE			1,243		852
426000	ALLCLASS WRKCOMP			112		130
426100	ALLCLASS UNEMP INS NHRMS			28		30

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Organization Number - Description		SpeedType			
Program Number - Description		FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description					
Total	61024259	1.31	117,286	1.30	111,422
Total Pgm	20642	1.31	117,286	1.30	111,422
<b>Total 21099</b>		1.31	117,286	1.30	111,422
<b>Total H0051 --H-SOM-MEDICINE</b>		27.85	5,356,083	21.63	5,124,547
<b>H0070 -- H-SOM-NEUROLOGY</b>					
<b>20244 SOM-NEUR GENERAL OPERATIONS</b>					
19051 - NEUROLOGY	61017059				
400100	FAC FTP PAY	3.80	650,000	3.80	699,126
400210	CLNFAC FTP PAY	0.20	35,000	0.16	33,966
400715	ADMNFAC FTP PAY	0.12	50,000	0.12	50,000
401100	CLNFAC PTP SAL GEN BDG		-	0.10	5,000
402600	O/E FTP PAY	2.70	150,000	2.70	89,357
418400	FAC FTP BEN GEN BDG		228,227		192,469
418510	CLNFAC FTP BEN GEN BDG		5,950		7,690
418910	OTHFAC FTP BEN GEN BDG		-		7,230
419101	ALLFAC FTP ANT INS		6,586		4,003
419205	ALLFAC FTP TRM FRINGE		14,855		8,575
419500	ALLFAC FTP WRKCOMP		1,338		1,309
419600	ALLFAC FTP UNEMP INS NHRMS		332		306
421010	CLNFAC PTP BEN GEN BDG		-		383
422151	ALLFAC P/TGR ANT INS		-		26
422160	ALLFAC P/TGR WRKCOMP		-		8
422161	ALLFAC P/TGR UNEMP INS NHRMS		-		2
422175	ALLFAC P/TGR TRMFRINGE		-		55
422500	O/E FTP BEN GEN BDG		31,023		29,541
422725	ALL O/E TRM FRINGE		3,032		978
422751	ALL O/E ANT INS		1,344		457
422760	ALL O/E WRKCOMP		273		149
422761	ALL O/E UNEMP INS NHRMS		68		35
460000	OPERATING EXPENSE GEN BUDGET		29,857		45,953
700000	TRAVEL GENERAL BUDGET		6,627		-
Total	61017059	6.82	1,214,512	6.88	1,176,618
Total Pgm	19051	6.82	1,214,512	6.88	1,176,618
<b>Total 20244</b>		6.82	1,214,512	6.88	1,176,618
<b>21620 SOM-NEUR ALZHEIMERSCTR GEN OPS</b>					
59925 - NEUR ALZHEIMER CTR LEGISLATIVE	61001130				
236550	FEE-FOR-SERVICE REVENUE - CCH		(500,000)		(500,000)
400100	FAC FTP PAY	1.20	200,000	0.07	16,000
400210	CLNFAC FTP PAY	0.40	75,000		-
400310	RSCHFAC FTP PAY		-	1.30	158,000
400500	PRAFAC FTP PAY	0.60	25,000	1.50	106,000



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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
402600	O/E FTP PAY			-	0.35	26,000
407600	STD HR PAY			-	0.11	3,000
418400	FAC FTP BEN GEN BDG			62,471		3,840
418510	CLNFAC FTP BEN GEN BDG			22,828		-
418610	RSCHFAC FTP BEN GEN BDG			-		52,140
418710	PRAFAC FTP BEN GEN BDG			15,243		37,100
419101	ALLFAC FTP ANT INS			2,688		1,431
419205	ALLFAC FTP TRM FRINGE			6,063		3,066
419500	ALLFAC FTP WRKCOMP			547		468
419600	ALLFAC FTP UNEMP INS NHRMS			135		109
422500	O/E FTP BEN GEN BDG			-		11,000
422725	ALL O/E TRM FRINGE			-		285
422751	ALL O/E ANT INS			-		133
422760	ALL O/E WRKCOMP			-		43
422761	ALL O/E UNEMP INS NHRMS			-		10
428500	ALL STD/OTH PER WRKCOMP			-		5
460000	OPERATING EXPENSE GEN BUDGET			90,025		81,370
Total 61001130			2.20	-	3.33	-
Total Pgm 59925			2.20	-	3.33	-
<b>Total 21620</b>			2.20	-	3.33	-
<b>Total H0070 --H-SOM-NEUROLOGY</b>			9.02	1,214,512	10.21	1,176,618
<b>H0072 -- H-SOM-OPHTHALMOLOGY</b>						
<b>20254 SOM-OP GENERAL OPERATIONS</b>						
19126 - SOM-OPHTH STATE FUNDS			61017062			
400100	FAC FTP PAY		0.32	150,000	0.11	100,000
400715	ADMNFAC FTP PAY		0.11	100,000	0.11	100,000
402600	O/E FTP PAY		1.05	79,802	1.29	117,030
418400	FAC FTP BEN GEN BDG			17,989		7,470
418910	OTHFAC FTP BEN GEN BDG			-		6,360
419101	ALLFAC FTP ANT INS			2,240		1,022
419205	ALLFAC FTP TRM FRINGE			5,053		2,190
419500	ALLFAC FTP WRKCOMP			455		334
419600	ALLFAC FTP UNEMP INS NHRMS			113		78
422500	O/E FTP BEN GEN BDG			33,527		46,871
422725	ALL O/E TRM FRINGE			1,613		1,281
422751	ALL O/E ANT INS			715		598
422760	ALL O/E WRKCOMP			145		195
422761	ALL O/E UNEMP INS NHRMS			36		46
Total 61017062			1.48	391,688	1.51	383,475
Total Pgm 19126			1.48	391,688	1.51	383,475
<b>Total 20254</b>			1.48	391,688	1.51	383,475
<b>Total H0072 --H-SOM-OPHTHALMOLOGY</b>			1.48	391,688	1.51	383,475
<b>H0073 -- H-SOM-ORTHOPEDECS</b>						

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
20259		SOM-ORTHO GENERAL OPERATIONS				
19152 - ORTHOPEDIC SURGERY		61024247				
400100	FAC FTP PAY		0.75	324,864	0.80	300,000
400715	ADMNFAC FTP PAY		0.03	50,000	1.00	50,000
402600	O/E FTP PAY		1.00	66,950	1.00	65,000
418400	FAC FTP BEN GEN BDG			29,223		53,000
418910	OTHFAC FTP BEN GEN BDG			-		3,675
419101	ALLFAC FTP ANT INS			3,359		1,789
419205	ALLFAC FTP TRM FRINGE			7,577		3,833
419500	ALLFAC FTP WRKCOMP			682		585
419600	ALLFAC FTP UNEMP INS NHRMS			169		137
422500	O/E FTP BEN GEN BDG			30,094		22,206
422725	ALL O/E TRM FRINGE			1,353		712
422751	ALL O/E ANT INS			600		332
422760	ALL O/E WRKCOMP			122		109
422761	ALL O/E UNEMP INS NHRMS			30		25
460000	OPERATING EXPENSE GEN BUDGET			25,182		-
512600	SUBSCRIPTS/BKS/PERIOD/SCORES			-		15,000
530101	LAB & TECH SHOP SUPPLIES			-		7,666
550100	OFFICIAL FUNCTIONS			-		11,500
553000	CONFERENCE REGISTRATION FEES			-		26,422
700000	TRAVEL GENERAL BUDGET			32,520		-
700100	EMPLOYEE TRAVEL - IN STATE			-		3,855
	Total 61024247		1.78	572,725	2.80	565,846
Total Pgm 19152			1.78	572,725	2.80	565,846
<b>Total 20259</b>			1.78	572,725	2.80	565,846
<b>Total H0073 --H-SOM-ORTHOPEDICS</b>			1.78	572,725	2.80	565,846
<b>H0074 -- H-SOM-OTOLARYNGOLOGY</b>						
20264		SOM-OTO GENERAL OPERATIONS				
19184 - OTOLARYNGOLOGY		61017060				
400100	FAC FTP PAY		0.18	67,498	0.18	67,772
400715	ADMNFAC FTP PAY		0.08	50,000	0.08	50,000
418400	FAC FTP BEN GEN BDG		0.15	14,871		11,000
418910	OTHFAC FTP BEN GEN BDG			-		4,750
419101	ALLFAC FTP ANT INS		0.02	1,053		602
419205	ALLFAC FTP TRM FRINGE		0.04	2,375		1,290
419500	ALLFAC FTP WRKCOMP			214		197
419600	ALLFAC FTP UNEMP INS NHRMS			53		46
460000	OPERATING EXPENSE GEN BUDGET			-		27,292
	Total 61017060		0.47	136,064	0.26	162,949
Total Pgm 19184			0.47	136,064	0.26	162,949
57053 - SOM-OTO DEPT. RESEARCH		61000772				

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
400100	FAC FTP PAY		0.96	117,705	1.20	76,140
402600	O/E FTP PAY		0.14	13,619	0.20	20,070
418400	FAC FTP BEN GEN BDG		0.22	26,020		22,256
419101	ALLFAC FTP ANT INS		0.01	1,055		389
419205	ALLFAC FTP TRM FRINGE		0.02	2,379		834
419500	ALLFAC FTP WRKCOMP			214		127
419600	ALLFAC FTP UNEMP INS NHRMS			53		30
422500	O/E FTP BEN GEN BDG		0.36	4,836		5,015
422725	ALL O/E TRM FRINGE		0.02	281		220
422751	ALL O/E ANT INS		0.01	122		103
422760	ALL O/E WRKCOMP			25		34
422761	ALL O/E UNEMP INS NHRMS			-		8
	Total 61000772		1.74	166,309	1.40	125,226
Total Pgm 57053			1.74	166,309	1.40	125,226
57055 - SOM-OTO EDUCATION		61000773				
400100	FAC FTP PAY		0.26	70,127	0.26	70,113
402600	O/E FTP PAY		1.03	61,868	0.95	62,960
418400	FAC FTP BEN GEN BDG			15,118		15,471
419101	ALLFAC FTP ANT INS			628		358
419205	ALLFAC FTP TRM FRINGE			1,417		768
419500	ALLFAC FTP WRKCOMP			128		117
419600	ALLFAC FTP UNEMP INS NHRMS			32		27
422500	O/E FTP BEN GEN BDG			22,464		23,969
422725	ALL O/E TRM FRINGE			1,278		689
422751	ALL O/E ANT INS			554		322
422760	ALL O/E WRKCOMP			113		105
422761	ALL O/E UNEMP INS NHRMS			-		25
460000	OPERATING EXPENSE GEN BUDGET			328		-
	Total 61000773		1.29	174,055	1.21	174,924
Total Pgm 57055			1.29	174,055	1.21	174,924
<b>Total 20264</b>			<b>3.50</b>	<b>476,428</b>	<b>2.87</b>	<b>463,099</b>
<b>Total H0074 --H-SOM-OTOLARYNGOLOGY</b>			<b>3.50</b>	<b>476,428</b>	<b>2.87</b>	<b>463,099</b>
<b>H0075 -- H-SOM-PEDIATRICS</b>						
<b>20269 SOM-PEDS GENERAL OPERATIONS</b>						
19201 - PEDIATRICS		61022172				
400100	FAC FTP PAY		15.58	1,101,823	6.09	1,214,443
400500	PRAFAC FTP PAY			-	0.25	15,000
400715	ADMNFAC FTP PAY			50,000		-
402600	O/E FTP PAY		10.50	1,039,925	11.80	984,176
407600	STD HR PAY			-	0.10	9,300
418400	FAC FTP BEN GEN BDG			279,906		281,604
418710	PRAFAC FTP BEN GEN BDG			-		3,478
419101	ALLFAC FTP ANT INS			10,320		6,283
419205	ALLFAC FTP TRM FRINGE			23,279		13,462
419500	ALLFAC FTP WRKCOMP			2,096		2,053

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
419600	ALLFAC FTP UNEMP INS NHRMS			519		480
422500	O/E FTP BEN GEN BDG			259,981		228,210
422725	ALL O/E TRM FRINGE			21,017		10,777
422751	ALL O/E ANT INS			9,318		5,029
422760	ALL O/E WRKCMP			1,893		1,644
422761	ALL O/E UNEMP INS NHRMS			468		384
428230	STD HR MEDICARE			-		1
428500	ALL STD/OTH PER WRKCMP			-		17
460000	OPERATING EXPENSE GEN BUDGET			153,230		96,120
	Total 61022172		26.08	2,953,775	18.24	2,872,461
Total Pgm 19201			26.08	2,953,775	18.24	2,872,461
<b>Total 20269</b>			<b>26.08</b>	<b>2,953,775</b>	<b>18.24</b>	<b>2,872,461</b>
<b>20873</b>	<b>SOM-PEDS GEN&amp;METABOLISM GENOPS</b>					
18356 - GENETIC COUNSELING MS PROGRAM		61012958				
400100	FAC FTP PAY		1.25	140,000	1.25	140,000
400210	CLNFAC FTP PAY		0.30	15,500	0.30	15,500
418400	FAC FTP BEN GEN BDG			38,000		38,000
418510	CLNFAC FTP BEN GEN BDG			2,301		2,300
419101	ALLFAC FTP ANT INS			1,393		794
419205	ALLFAC FTP TRM FRINGE			3,142		1,703
419500	ALLFAC FTP WRKCMP			283		260
419600	ALLFAC FTP UNEMP INS NHRMS			70		61
460000	OPERATING EXPENSE GEN BUDGET			26,914		17,490
510000	DUES/MEMBER GENERAL BUDGET			5,000		5,500
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			500		500
545000	INSURANCE GENERAL BUDGET			400		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			250		-
700000	TRAVEL GENERAL BUDGET			5,000		-
	Total 61012958		1.55	238,753	1.55	222,108
Total Pgm 18356			1.55	238,753	1.55	222,108
43873 - GENETICS		61080444				
400100	FAC FTP PAY		1.00	164,882	0.50	186,138
418400	FAC FTP BEN GEN BDG			24,865		59,117
419101	ALLFAC FTP ANT INS			1,477		951
419205	ALLFAC FTP TRM FRINGE			3,332		2,038
419500	ALLFAC FTP WRKCMP			300		311
419600	ALLFAC FTP UNEMP INS NHRMS			74		73
460000	OPERATING EXPENSE GEN BUDGET			62,217		24,162
700000	TRAVEL GENERAL BUDGET			10,000		-
770100	STUDENT AID--GENERAL			10,000		-
770400	SCHOLARSHIPS			10,000		-
	Total 61080444		1.00	287,147	0.50	272,790
Total Pgm 43873			1.00	287,147	0.50	272,790

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
<b>Total 20873</b>			2.55	525,900	2.05	494,898
<b>20877</b>		<b>SOM-PEDS HEMATOLOGY-GENOPS</b>				
19203 - HEMOPHILIA RESEARCH		61015105				
400100	FAC FTP PAY		0.30	80,446	0.35	72,940
400500	PRAFAC FTP PAY		1.00	64,646	0.60	38,390
401700	PRAFAC PTP PAY			-	0.40	35,568
418400	FAC FTP BEN GEN BDG		0.23	18,700		15,400
418710	PRAFAC FTP BEN GEN BDG		0.29	18,605		19,500
419101	ALLFAC FTP ANT INS		0.02	1,300		569
419205	ALLFAC FTP TRM FRINGE		0.04	2,932		1,219
419500	ALLFAC FTP WRKCOMP			264		186
419600	ALLFAC FTP UNEMP INS NHRMS			65		43
421610	PRAFAC PTP BEN GEN BDG			-		7,800
422151	ALLFAC P/TGR ANT INS			-		182
422160	ALLFAC P/TGR WRKCOMP			-		59
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		14
422175	ALLFAC P/TGR TRMFRINGE			-		389
530000	LAB/TECH GENERAL BUDGET			23,882		8,039
Total 61015105			1.88	210,840	1.35	200,298
Total Pgm 19203			1.88	210,840	1.35	200,298
19204 - SICKLE CELL ANEMIA		61018526				
400100	FAC FTP PAY		0.11	27,720	0.15	29,737
400500	PRAFAC FTP PAY		0.40	29,797	0.37	27,562
405100	CLASS FTP PAY		0.97	66,683	1.07	77,228
418400	FAC FTP BEN GEN BDG			6,216		8,029
418710	PRAFAC FTP BEN GEN BDG			8,084		7,993
419101	ALLFAC FTP ANT INS			515		293
419205	ALLFAC FTP TRM FRINGE			1,162		628
419500	ALLFAC FTP WRKCOMP			104		96
419600	ALLFAC FTP UNEMP INS NHRMS			25		23
425000	CLASS FTP BEN GEN BDG			27,020		32,719
425701	ALLCLASS ANT INS			597		395
425801	ALLCLASS TRM FRINGE			1,348		846
426000	ALLCLASS WRKCOMP			121		129
426100	ALLCLASS UNEMP INS NHRMS			30		30
460000	OPERATING EXPENSE GEN BUDGET			38,978		18,772
700000	TRAVEL GENERAL BUDGET			-		3,000
700100	EMPLOYEE TRAVEL - IN STATE			10,000		-
Total 61018526			1.48	218,400	1.59	207,480
Total Pgm 19204			1.48	218,400	1.59	207,480
<b>Total 20877</b>			3.36	429,240	2.94	407,778
<b>20878</b>		<b>SOM-PEDS CHA/PA PROGRAM-GENOPS</b>				

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
19202	- CHAP	61023078				
400100	FAC FTP PAY		9.35	1,204,201	7.00	797,354
401300	FAC PTP PAY			-	3.39	378,030
402600	O/E FTP PAY		4.00	242,336	4.00	242,255
405100	CLASS FTP PAY		1.60	70,350	1.60	72,450
407600	STD HR PAY			7,000		-
418400	FAC FTP BEN GEN BDG			385,040		280,000
419101	ALLFAC FTP ANT INS			10,790		4,074
419205	ALLFAC FTP TRM FRINGE			24,337		8,731
419500	ALLFAC FTP WRKCOMP			2,192		1,332
419600	ALLFAC FTP UNEMP INS NHRMS			542		311
420500	FAC PTP BEN GEN BDG			-		135,000
422151	ALLFAC P/TGR ANT INS			-		1,932
422160	ALLFAC P/TGR WRKCOMP			-		631
422161	ALLFAC P/TGR UNEMP INS NHRMS			-		147
422175	ALLFAC P/TGR TRMFRINGE			-		4,139
422500	O/E FTP BEN GEN BDG			105,200		87,000
422725	ALL O/E TRM FRINGE			4,898		2,653
422751	ALL O/E ANT INS			2,171		1,238
422760	ALL O/E WRKCOMP			441		405
422761	ALL O/E UNEMP INS NHRMS			109		94
425000	CLASS FTP BEN GEN BDG			27,200		29,000
425701	ALLCLASS ANT INS			630		370
425801	ALLCLASS TRM FRINGE			1,422		793
426000	ALLCLASS WRKCOMP			128		121
426100	ALLCLASS UNEMP INS NHRMS			32		28
428230	STD HR MEDICARE			1		-
428500	ALL STD/OTH PER WRKCOMP			13		-
460000	OPERATING EXPENSE GEN BUDGET			406,591		433,390
700000	TRAVEL GENERAL BUDGET			10,000		1,000
770400	SCHOLARSHIPS			-		9,000
	Total 61023078		14.95	2,505,624	15.99	2,491,478
	Total Pgm 19202		14.95	2,505,624	15.99	2,491,478
51792	- CHAPA DIVERSITY SCHOLARSHIPS	61000290				
236550	FEE-FOR-SERVICE REVENUE - CCH			(20,000)		-
770400	SCHOLARSHIPS			20,000		20,000
	Total 61000290		-	-	-	20,000
	Total Pgm 51792		-	-	-	20,000
<b>Total 20878</b>			14.95	2,505,624	15.99	2,511,478
<b>20932</b>	<b>SOM-PEDS KEMPE-GENOPS</b>					
19366	- BATTERED CHILD PROG	61014127				
400100	FAC FTP PAY		0.50	42,376		-
402600	O/E FTP PAY		2.23	112,200	1.45	83,190
418400	FAC FTP BEN GEN BDG			10,594		-
419101	ALLFAC FTP ANT INS			380		-

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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			856		-
419500	ALLFAC FTP WRKCOMP			77		-
419600	ALLFAC FTP UNEMP INS NHRMS			19		-
422500	O/E FTP BEN GEN BDG			28,050		21,629
422725	ALL O/E TRM FRINGE			2,318		911
422751	ALL O/E ANT INS			1,005		425
422760	ALL O/E WRKCOMP			204		139
422761	ALL O/E UNEMP INS NHRMS			-		32
460000	OPERATING EXPENSE GEN BUDGET			34,105		-
480000	OFFICE ADMIN GENERAL BUDGET			-		4,249
552605	OTHR OPERATING CNTRCT SERVICE			-		110,000
	Total 61014127		2.73	232,184	1.45	220,575
Total Pgm 19366			2.73	232,184	1.45	220,575
<b>Total 20932</b>			<b>2.73</b>	<b>232,184</b>	<b>1.45</b>	<b>220,575</b>
<b>20985 SOM-PEDS JFK&amp;CDU-GENOPS</b>						
19348 - JFK CENTER						
		61012213				
400100	FAC FTP PAY		0.38	28,421	1.05	70,664
401300	FAC PTP PAY		0.10	7,917		-
402600	O/E FTP PAY		1.80	115,008	1.00	60,778
418400	FAC FTP BEN GEN BDG			11,380		10,066
419101	ALLFAC FTP ANT INS			326		361
419205	ALLFAC FTP TRM FRINGE			734		774
419500	ALLFAC FTP WRKCOMP			66		118
419600	ALLFAC FTP UNEMP INS NHRMS			17		28
420500	FAC PTP BEN GEN BDG			606		-
422500	O/E FTP BEN GEN BDG			33,019		21,260
422725	ALL O/E TRM FRINGE			2,324		666
422751	ALL O/E ANT INS			1,030		311
422760	ALL O/E WRKCOMP			209		101
422761	ALL O/E UNEMP INS NHRMS			52		24
460000	OPERATING EXPENSE GEN BUDGET			13,444		38,674
	Total 61012213		2.28	214,553	2.05	203,825
Total Pgm 19348			2.28	214,553	2.05	203,825
65361 - SOM JFK FFS SPECIAL BILL						
		61001565				
236550	FEE-FOR-SERVICE REVENUE - CCH			(25,000)		(25,000)
400100	FAC FTP PAY		0.10	16,529		-
400210	CLNFAC FTP PAY			-	0.20	20,824
418400	FAC FTP BEN GEN BDG			7,438		-
418510	CLNFAC FTP BEN GEN BDG			-		3,799
419101	ALLFAC FTP ANT INS			148		106
419205	ALLFAC FTP TRM FRINGE			334		228
419500	ALLFAC FTP WRKCOMP			30		35
419600	ALLFAC FTP UNEMP INS NHRMS			7		8
460000	OPERATING EXPENSE GEN BUDGET			514		-
	Total 61001565		0.10	-	0.20	-

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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20			
	Total Pgm 65361	0.10	-	0.20	-
<b>Total 20985</b>		<b>2.38</b>	<b>214,553</b>	<b>2.25</b>	<b>203,825</b>
<b>21300</b>	<b>SOM-PEDS DEVL BIOLOGY-GENOPS</b>				
59566 - SOM-PEDS DEV BIO FAC SAL/BENS	61001088				
400100	FAC FTP PAY	0.71	97,235		-
400310	RSCHFAC FTP PAY		-	0.60	96,749
418400	FAC FTP BEN GEN BDG		25,736		-
418610	RSCHFAC FTP BEN GEN BDG		-		21,225
419101	ALLFAC FTP ANT INS		871		494
419205	ALLFAC FTP TRM FRINGE		1,965		1,059
419500	ALLFAC FTP WRKCOMP		177		162
419600	ALLFAC FTP UNEMP INS NHRMS		44		38
	Total 61001088	0.71	126,028	0.60	119,727
	Total Pgm 59566	0.71	126,028	0.60	119,727
<b>Total 21300</b>		<b>0.71</b>	<b>126,028</b>	<b>0.60</b>	<b>119,727</b>
<b>Total H0075 --H-SOM-PEDIATRICS</b>		<b>52.76</b>	<b>6,987,304</b>	<b>43.52</b>	<b>6,830,742</b>
<b>H0078 -- H-SOM-PSYCHIATRY</b>					
<b>20278</b>	<b>SOM-PSYCH ADMIN CHAIR GEN OPS</b>				
19375 - PSYCHIATRY	61011659				
400100	FAC FTP PAY	2.82	756,396	2.57	664,181
400715	ADMNFAC FTP PAY	0.08	45,000	0.20	85,490
402600	O/E FTP PAY	11.20	767,515	12.20	782,321
418400	FAC FTP BEN GEN BDG		158,443		134,232
418910	OTHFAC FTP BEN GEN BDG		-		10,387
419101	ALLFAC FTP ANT INS		7,180		3,831
419205	ALLFAC FTP TRM FRINGE		16,196		8,209
419500	ALLFAC FTP WRKCOMP		1,459		1,252
419600	ALLFAC FTP UNEMP INS NHRMS		360		292
422500	O/E FTP BEN GEN BDG		214,780		228,206
422725	ALL O/E TRM FRINGE		15,511		8,566
422751	ALL O/E ANT INS		6,877		3,998
422760	ALL O/E WRKCOMP		1,397		1,306
422761	ALL O/E UNEMP INS NHRMS		345		305
460000	OPERATING EXPENSE GEN BUDGET		50,000		20,000
	Total 61011659	14.10	2,041,459	14.97	1,952,576
	Total Pgm 19375	14.10	2,041,459	14.97	1,952,576
<b>Total 20278</b>		<b>14.10</b>	<b>2,041,459</b>	<b>14.97</b>	<b>1,952,576</b>



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Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Program Number - Description	Account Level 05 & Description	FTE20			
<b>Total</b>	<b>H0078 --H-SOM-PSYCHIATRY</b>	14.10	2,041,459	14.97	1,952,576
	<b>H0080 -- H-SOM-RADIATION ONCOLOGY</b>				
	<b>20290 SOM-RADONC GENERAL OPERATIONS</b>				
	19435 - RAD ONC STATE	61017066			
	400100 FAC FTP PAY	0.50	182,000	0.50	285,000
	400715 ADMNFAC FTP PAY		50,000	0.10	50,000
	418400 FAC FTP BEN GEN BDG		47,946		30,381
	418910 OTHFAC FTP BEN GEN BDG		-		5,330
	419101 ALLFAC FTP ANT INS		2,079		1,712
	419205 ALLFAC FTP TRM FRINGE		4,689		3,669
	419500 ALLFAC FTP WRKCOMP		422		560
	419600 ALLFAC FTP UNEMP INS NHRMS		105		131
	460000 OPERATING EXPENSE GEN BUDGET		33,921		16,751
	<b>Total 61017066</b>	<b>0.50</b>	<b>321,162</b>	<b>0.60</b>	<b>393,534</b>
	<b>Total Pgm 19435</b>	<b>0.50</b>	<b>321,162</b>	<b>0.60</b>	<b>393,534</b>
	<b>Total 20290</b>	<b>0.50</b>	<b>321,162</b>	<b>0.60</b>	<b>393,534</b>
	<b>Total H0080 --H-SOM-RADIATION ONCOLOGY</b>	<b>0.50</b>	<b>321,162</b>	<b>0.60</b>	<b>393,534</b>
	<b>H0081 -- H-SOM-RADIOLOGY</b>				
	<b>20295 SOM-RAD GENERAL OPERATIONS</b>				
	19441 - RADIOLOGY	61017061			
	400100 FAC FTP PAY	6.00	1,084,800	6.90	1,005,487
	400715 ADMNFAC FTP PAY		75,000	1.00	75,000
	418400 FAC FTP BEN GEN BDG		144,390		171,556
	418910 OTHFAC FTP BEN GEN BDG		-		6,120
	419101 ALLFAC FTP ANT INS		10,392		5,521
	419205 ALLFAC FTP TRM FRINGE		23,440		11,831
	419500 ALLFAC FTP WRKCOMP		2,111		1,804
	419600 ALLFAC FTP UNEMP INS NHRMS		522		421
	460000 OPERATING EXPENSE GEN BUDGET		-		20,399
	<b>Total 61017061</b>	<b>6.00</b>	<b>1,340,655</b>	<b>7.90</b>	<b>1,298,139</b>
	<b>Total Pgm 19441</b>	<b>6.00</b>	<b>1,340,655</b>	<b>7.90</b>	<b>1,298,139</b>
	<b>Total 20295</b>	<b>6.00</b>	<b>1,340,655</b>	<b>7.90</b>	<b>1,298,139</b>
	<b>Total H0081 --H-SOM-RADIOLOGY</b>	<b>6.00</b>	<b>1,340,655</b>	<b>7.90</b>	<b>1,298,139</b>
	<b>H0083 -- H-SOM-REHAB MEDICINE</b>				
	<b>20301 SOM-PM&amp;R GENERAL OPERATIONS</b>				
	19489 - DEPT OF PHYSICAL MED & REHAB	61022285			

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Program Number - Description		Organization Number - Description	SpeedType	FTE20	Budget 20	FTE21	Budget21
Account Level 05 & Description							
400100	FAC FTP PAY			0.60	114,811	0.78	162,615
400715	ADMNFAC FTP PAY				30,000		30,000
402600	O/E FTP PAY			2.23	190,322	2.83	219,534
418400	FAC FTP BEN GEN BDG				26,727		42,972
418910	OTHFAC FTP BEN GEN BDG				-		4,125
419101	ALLFAC FTP ANT INS				1,298		984
419205	ALLFAC FTP TRM FRINGE				2,926		2,110
419500	ALLFAC FTP WRKCOMP				264		322
419600	ALLFAC FTP UNEMP INS NHRMS				66		75
422500	O/E FTP BEN GEN BDG				66,414		61,591
422725	ALL O/E TRM FRINGE				3,846		2,404
422751	ALL O/E ANT INS				1,705		1,122
422760	ALL O/E WRKCOMP				346		367
422761	ALL O/E UNEMP INS NHRMS				86		86
460000	OPERATING EXPENSE GEN BUDGET				20,067		33,678
480000	OFFICE ADMIN GENERAL BUDGET				9,499		10,084
480112	PARKING PERMITS				-		3,480
482500	TELECOMMUNICATIONS GEN BUDGET				6,995		7,500
485000	POSTAL COSTS GENERAL BUDGET				250		-
487500	PRT/PUB/REPRO GENERAL BUDGET				3,432		700
495000	HONORARIA GENERAL BUDGET				-		3,000
500000	IT GENERAL BUDGET				5,891		56,230
507500	ADVERTISE--RCRUIT/PROC GEN BU				1,000		1,000
510000	DUES/MEMBER GENERAL BUDGET				3,560		4,310
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG				2,500		-
515000	PHYSICAL PLANT GENERAL BUDGET				3,000		-
530000	LAB/TECH GENERAL BUDGET				4,190		750
532500	FIELD RESEARCH GENERAL BUDGET				654		-
535000	MEDICAL GENERAL BUDGET				250		250
537500	EQUIPMENT NON-CAPITAL GEN BUD				3,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET				70,000		21,833
550105	PERF/SUPP AWARDS NCASH NONEMP				-		1,000
552500	OTHER OPERATING GENERAL BUDGE				2,062		-
552602	OTHER OPERATING SERVICES				-		62,077
552699	ID OTHER OPER SERVICES				65,240		-
553000	CONFERENCE REGISTRATION FEES				1,000		1,000
553098	ID CME CONFERENCE SERVICE FEE				3,000		-
700100	EMPLOYEE TRAVEL - IN STATE				6,899		-
702000	NON-EMPLOYEE TRAVEL - IN STAT				1,800		1,700
	Total 61022285			2.83	653,100	3.61	736,899
460000	OPERATING EXPENSE GEN BUDGET				99,897		-
	Total 61122285			-	99,897	-	-
Total Pgm 19489				2.83	752,997	3.61	736,899
<b>Total 20301</b>				2.83	752,997	3.61	736,899
<b>20884 SOM-PM&amp;R PHYSICAL THERAPY</b>							
18258 - PHYSICAL THERAPY				61043332			
400100	FAC FTP PAY			18.23	1,974,235	18.20	1,936,143
400210	CLNFAC FTP PAY			1.47	115,962		-

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Program Number - Description	Account Level 05 & Description	FTE20	Budget 20	FTE21	Budget21
401100	CLNFAC PTP SAL GEN BDG		-	2.00	100,000
402600	O/E FTP PAY	6.00	324,340	5.45	295,546
405100	CLASS FTP PAY	2.00	135,466	2.00	135,468
407600	STD HR PAY		5,540	1.00	9,813
418400	FAC FTP BEN GEN BDG		623,903		642,215
418510	CLNFAC FTP BEN GEN BDG		13,745		-
419101	ALLFAC FTP ANT INS		18,728		9,894
419205	ALLFAC FTP TRM FRINGE		42,243		21,201
419500	ALLFAC FTP WRKCOMP		3,804		3,233
419600	ALLFAC FTP UNEMP INS NHRMS		940		755
421010	CLNFAC PTP BEN GEN BDG		-		7,650
422151	ALLFAC P/TGR ANT INS		-		511
422160	ALLFAC P/TGR WRKCOMP		-		167
422161	ALLFAC P/TGR UNEMP INS NHRMS		-		39
422175	ALLFAC P/TGR TRMFRINGE		-		1,095
422500	O/E FTP BEN GEN BDG		154,737		141,275
422725	ALL O/E TRM FRINGE		6,555		3,236
422751	ALL O/E ANT INS		2,906		1,510
422760	ALL O/E WRKCOMP		590		494
422761	ALL O/E UNEMP INS NHRMS		146		115
425000	CLASS FTP BEN GEN BDG		45,047		43,866
425701	ALLCLASS ANT INS		1,214		692
425801	ALLCLASS TRM FRINGE		2,738		1,483
426000	ALLCLASS WRKCOMP		247		226
426100	ALLCLASS UNEMP INS NHRMS		61		53
428230	STD HR MEDICARE		1		1
428500	ALL STD/OTH PER WRKCOMP		10		18
460000	OPERATING EXPENSE GEN BUDGET		-		-
480000	OFFICE ADMIN GENERAL BUDGET		17,850		10,000
482500	TELECOMMUNICATIONS GEN BUDGET		14,700		12,970
485000	POSTAL COSTS GENERAL BUDGET		315		160
487500	PRT/PUB/REPRO GENERAL BUDGET		13,650		20,356
490000	MICRO/PHOTO/GRAPH GEN BUDGET		735		326
495000	HONORARIA GENERAL BUDGET		210		1,600
497500	MOTOR VEHICLE GENERAL BUDGET		210		-
500000	IT GENERAL BUDGET		19,320		24,366
502500	RENTAL GENERAL BUDGET		315		300
507500	ADVERTISE--RCRUIT/PROC GEN BU		2,415		1,770
510000	DUES/MEMBER GENERAL BUDGET		21,000		579
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG		210		21,837
515000	PHYSICAL PLANT GENERAL BUDGET		1,365		1,480
517500	CUSTODIAL SUPPLIES GEN BUDGET		22,050		21,636
522500	FOOD SUPPLIES/SERVICES GEN BU		-		105
527500	INSTRUCTIONAL GENERAL BUDGET		312,012		411,946
530000	LAB/TECH GENERAL BUDGET		13,650		89,257
535000	MEDICAL GENERAL BUDGET		2,835		3,012
537500	EQUIPMENT NON-CAPITAL GEN BUD		4,226		578
540000	FREIGHT/MOV/STORG GEN BUDGET		420		-
545000	INSURANCE GENERAL BUDGET		735		723
550000	OFFICIAL FUNCTIONS GEN BUDGET		73,500		35,000
552500	OTHER OPERATING GENERAL BUDGE		630		31,893
552780	BACKGROUND CHECK EXPENSE		4,000		-
553000	CONFERENCE REGISTRATION FEES		21,000		-
700100	EMPLOYEE TRAVEL - IN STATE		33,285		10,000
702000	NON-EMPLOYEE TRAVEL - IN STAT		18,165		7,743
770200	TUITION/FEE AWARD		-		532
770400	SCHOLARSHIPS		-		68,000
997000	CASH TRNSFRS OUT GENERL BUDGE		-		14,265

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total		61043332	27.70	4,071,961	28.65	4,147,133
Total Pgm 18258			27.70	4,071,961	28.65	4,147,133
51791 - DPT DIVERSITY SCHOLARSHIPS		61000289				
236550	FEE-FOR-SERVICE REVENUE - CCH			(20,000)		-
770400	SCHOLARSHIPS			20,000		20,000
Total		61000289	-	-	-	20,000
Total Pgm 51791			-	-	-	20,000
<b>Total 20884</b>			27.70	4,071,961	28.65	4,167,133
<b>Total H0083 --H-SOM-REHAB MEDICINE</b>			30.53	4,824,958	32.26	4,904,032
<b>H0084 -- H-SOM-SURGERY</b>						
<b>20306</b>		<b>SOM-SRG-CH GENERAL OPERATIONS</b>				
19502 - SURGERY		61024246				
400100	FAC FTP PAY		0.16	123,964	0.16	48,960
400715	ADMNFAC FTP PAY		0.05	75,000	0.05	75,000
402600	O/E FTP PAY		13.00	902,299	13.00	955,542
418400	FAC FTP BEN GEN BDG			18,028		8,626
418910	OTHFAC FTP BEN GEN BDG			-		4,598
419101	ALLFAC FTP ANT INS			1,783		633
419205	ALLFAC FTP TRM FRINGE			4,021		1,357
419500	ALLFAC FTP WRKCOMP			363		207
419600	ALLFAC FTP UNEMP INS NHRMS			90		48
422500	O/E FTP BEN GEN BDG			332,984		346,675
422725	ALL O/E TRM FRINGE			18,235		10,463
422751	ALL O/E ANT INS			8,085		4,883
422760	ALL O/E WRKCOMP			1,642		1,596
422761	ALL O/E UNEMP INS NHRMS			406		373
460000	OPERATING EXPENSE GEN BUDGET			17,683		-
Total		61024246	13.21	1,504,583	13.21	1,458,961
Total Pgm 19502			13.21	1,504,583	13.21	1,458,961
<b>Total 20306</b>			13.21	1,504,583	13.21	1,458,961
<b>Total H0084 --H-SOM-SURGERY</b>			13.21	1,504,583	13.21	1,458,961
<b>H0095 -- H-SOM-NS-NEUROSURGERY DEPT.</b>						
<b>20335</b>		<b>SOM-NS GENERAL OPERATIONS</b>				
25699 - NEUROSURGERY		61033857				
400100	FAC FTP PAY			-	0.06	55,405
400715	ADMNFAC FTP PAY		0.08	50,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
402600	O/E FTP PAY		1.00	100,000	1.90	120,845
418400	FAC FTP BEN GEN BDG			3,905		5,288
419101	ALLFAC FTP ANT INS			448		283
419205	ALLFAC FTP TRM FRINGE			1,011		607
419500	ALLFAC FTP WRKCOMP			91		93
419600	ALLFAC FTP UNEMP INS NHRMS			23		22
422500	O/E FTP BEN GEN BDG			-		63,305
422725	ALL O/E TRM FRINGE			2,066		1,323
422751	ALL O/E ANT INS			896		618
422760	ALL O/E WRKCOMP			182		202
422761	ALL O/E UNEMP INS NHRMS			-		47
460000	OPERATING EXPENSE GEN BUDGET			30,000		561
482500	TELECOMMUNICATIONS GEN BUDGET			6,000		-
522500	FOOD SUPPLIES/SERVICES GEN BU			20,000		-
527500	INSTRUCTIONAL GENERAL BUDGET			10,000		-
550000	OFFICIAL FUNCTIONS GEN BUDGET			9,785		-
700100	EMPLOYEE TRAVEL - IN STATE			20,000		-
	Total 61033857		1.08	254,407	1.96	248,599
Total Pgm 25699			1.08	254,407	1.96	248,599
<b>Total 20335</b>			1.08	254,407	1.96	248,599
<b>Total H0095 --H-SOM-NS-NEUROSURGERY DEPT.</b>			1.08	254,407	1.96	248,599
<b>H0103 -- H-SOM-EMERGENCY MED</b>						
<b>21079 SOM-EM MED GENERAL OPS</b>						
19597 - EM BLS GENERAL OPERATIONS			61021590			
402600	O/E FTP PAY		0.17	8,056	0.11	8,052
422500	O/E FTP BEN GEN BDG			3,540		3,060
422725	ALL O/E TRM FRINGE			163		88
422751	ALL O/E ANT INS			72		41
422760	ALL O/E WRKCOMP			15		13
422761	ALL O/E UNEMP INS NHRMS			4		3
	Total 61021590		0.17	11,850	0.11	11,257
Total Pgm 19597			0.17	11,850	0.11	11,257
49168 - EM GENERAL OPERATIONS			61000014			
400100	FAC FTP PAY		0.59	158,369	0.46	159,015
400715	ADMNFAC FTP PAY		0.06	50,000	0.06	50,000
402600	O/E FTP PAY			19,624	0.25	17,758
418400	FAC FTP BEN GEN BDG			39,849		23,852
418910	OTHFAC FTP BEN GEN BDG			-		3,200
419101	ALLFAC FTP ANT INS			1,867		1,069
419205	ALLFAC FTP TRM FRINGE			4,212		2,289
419500	ALLFAC FTP WRKCOMP			380		350
419600	ALLFAC FTP UNEMP INS NHRMS			94		82
422500	O/E FTP BEN GEN BDG			6,759		6,813
422725	ALL O/E TRM FRINGE			397		194
422751	ALL O/E ANT INS			176		91

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
422760	ALL O/E WRKCMP			36		30
422761	ALL O/E UNEMP INS NHRMS			9		7
460000	OPERATING EXPENSE GEN BUDGET			-		100,000
	Total 61000014		0.65	281,772	0.77	364,750
460000	OPERATING EXPENSE GEN BUDGET			100,000		-
	Total 61002024		-	100,000	-	-
Total Pgm 49168			0.65	381,772	0.77	364,750
<b>Total 21079</b>			<b>0.82</b>	<b>393,622</b>	<b>0.88</b>	<b>376,007</b>
<b>Total H0103 --H-SOM-EMERGENCY MED</b>			<b>0.82</b>	<b>393,622</b>	<b>0.88</b>	<b>376,007</b>
<b>H0436 -- H-SOM-OBSTETRICS AND GYNECOLOGY</b>						
<b>20249 SOM-OB/GYN CHAIR GENERAL OPS</b>						
19079 - OB/GYN		61023130				
400100	FAC FTP PAY		1.00	244,821	1.80	545,951
400210	CLNFAC FTP PAY		0.34	5,574		-
400715	ADMNFAC FTP PAY		0.09	50,000	0.09	50,000
402600	O/E FTP PAY		4.00	244,730	3.74	183,752
403000	MDRS PAY			27,375		-
407600	STD HR PAY		0.20	6,760		-
418400	FAC FTP BEN GEN BDG			44,829		89,544
418510	CLNFAC FTP BEN GEN BDG			558		-
418910	OTHFAC FTP BEN GEN BDG			-		5,000
419101	ALLFAC FTP ANT INS			2,692		3,046
419205	ALLFAC FTP TRM FRINGE			6,072		6,526
419500	ALLFAC FTP WRKCMP			547		996
419600	ALLFAC FTP UNEMP INS NHRMS			136		233
422500	O/E FTP BEN GEN BDG			88,301		83,897
422725	ALL O/E TRM FRINGE			4,946		2,012
422751	ALL O/E ANT INS			2,193		939
422760	ALL O/E WRKCMP			445		307
422761	ALL O/E UNEMP INS NHRMS			110		72
422850	MD RS OTH BEN			5,119		-
428230	STD HR MEDICARE			1		-
428500	ALL STD/OTH PER WRKCMP			62		-
480000	OFFICE ADMIN GENERAL BUDGET			303,501		6,250
480112	PARKING PERMITS			-		3,000
482500	TELECOMMUNICATIONS GEN BUDGET			4,800		6,299
485000	POSTAL COSTS GENERAL BUDGET			-		250
487500	PRT/PUB/REPRO GENERAL BUDGET			1,000		750
495000	HONORARIA GENERAL BUDGET			11,000		13,900
500000	IT GENERAL BUDGET			6,400		6,200
500800	COMPUTERS (BUNDLED< \$5000)			-		3,500
510000	DUES/MEMBER GENERAL BUDGET			7,200		9,618
512500	SUBSCRIPT/BKS/PERIOD GEN BUDG			1,000		-
522500	FOOD SUPPLIES/SERVICES GEN BU			-		500
527500	INSTRUCTIONAL GENERAL BUDGET			22,500		12,000
550000	OFFICIAL FUNCTIONS GEN BUDGET			4,200		6,000
550106	NONCASH RECOGNITION EMPLOYEES			-		6,500

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
552500	OTHER OPERATING GENERAL BUDGE			15,600		-
552602	OTHER OPERATING SERVICES			-		38,651
553000	CONFERENCE REGISTRATION FEES			-		6,000
553098	ID CME CONFERENCE SERVICE FEE			-		2,000
700000	TRAVEL GENERAL BUDGET			35,000		-
702000	NON-EMPLOYEE TRAVEL - IN STAT			-		8,000
	Total 61023130		5.63	1,147,472	5.63	1,101,693
Total Pgm 19079			5.63	1,147,472	5.63	1,101,693
<b>Total 20249</b>			5.63	1,147,472	5.63	1,101,693
<b>Total H0436 --H-SOM-OBSTETRICS AND GYNECOLGY</b>			5.63	1,147,472	5.63	1,101,693
<b>Total H0047--H-SOM-CLINICAL SCIENCE DEPT</b>			201.91	31,169,587	186.80	30,574,032
<b>H0106--H-SOM-OTHER PROGRAMS</b>						
<b>H0107 -- H-SOM-GME</b>						
<b>20361 SOM-GME ADMINISTRATION</b>						
19613 - HOUSESTAFF		61028614				
390001	ID MISC REVENUE			(4,558,792)		(4,724,034)
	Total 61028614		-	(4,558,792)	-	(4,724,034)
Total Pgm 19613			-	(4,558,792)	-	(4,724,034)
<b>Total 20361</b>			-	(4,558,792)	-	(4,724,034)
<b>Total H0107 --H-SOM-GME</b>			-	(4,558,792)	-	(4,724,034)
<b>H0108 -- H-SOM-CONTINUING MED ED</b>						
<b>20381 SOM-CME GENERAL OPERATIONS</b>						
62680 - CME PROGRAM SUPPORT		61001402				
402600	O/E FTP PAY		1.00	90,000	3.00	78,500
422500	O/E FTP BEN GEN BDG			-		36,452
422520	O/E FTP HEALTH INS			18,745		-
422521	O/E FTP LIFE INS			184		-
422522	O/E FTP DENTAL INS			680		-
422523	O/E FTP DISAB INS			223		-
422533	O/E FTP OTH RTRPL			9,000		-
422725	ALL O/E TRM FRINGE			3,042		860
422751	ALL O/E ANT INS			455		401
422760	ALL O/E WRKCOMP			171		131
422761	ALL O/E UNEMP INS NHRMS			-		31
	Total 61001402		1.00	122,500	3.00	116,375
Total Pgm 62680			1.00	122,500	3.00	116,375

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
<i>Total 20381</i>			1.00	122,500	3.00	116,375
<b>Total</b>	<b>H0108 --H-SOM-CONTINUING MED ED</b>		1.00	122,500	3.00	116,375
<b>Total</b>	<b>H0106--H-SOM-OTHER PROGRAMS</b>		1.00	(4,436,292)	3.00	(4,607,659)
Revenue Total School of Medicine				(81,630,310)		(72,519,087)
Expenditure Total School of Medicine				388.34	81,630,310	72,519,087
Grand Total School of Medicine				388.34	-	-