

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

Program Number - Description	Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description		FTE20			
	20522--SOP-FINANCIAL AFFAIRS ADMIN				
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20522	SOP-FINANCIAL AFFAIRS ADMIN				
20314 - ICR RESRV	61012817				
460000 OPERATING EXPENSE GEN BUDGET			126,775		115,780
995100 CASH TRANSFER IN W/IN CAMPUS			(126,775)		(115,780)
Total 61012817		-	-	-	-
Total Pgm 20314		-	-	-	-
20315 - ICR POLICY DISTR	61012707				
460000 OPERATING EXPENSE GEN BUDGET			380,326		347,330
995100 CASH TRANSFER IN W/IN CAMPUS			(380,326)		(347,330)
Total 61012707		-	-	-	-
Total Pgm 20315		-	-	-	-
20317 - SOP EMPLOYEE WAIVERS	61024304				
428400 ALL STD/OTH PER TTN WV NHRMS			7,500		7,500
Total 61024304		-	7,500	-	7,500
Total Pgm 20317		-	7,500	-	7,500
20318 - S/P UNALLOCATED RSRV	61012812				
400100 FAC FTP PAY	3.00		713,000	2.00	428,000
418400 FAC FTP BEN GEN BDG			213,900		128,400
460000 OPERATING EXPENSE GEN BUDGET			2,470,167		577,372
Total 61012812	3.00		3,397,067	2.00	1,133,772
Total Pgm 20318	3.00		3,397,067	2.00	1,133,772
Total 20522		3.00	3,404,567	2.00	1,141,272
Total --		3.00	3,404,567	2.00	1,141,272
Total 20522--SOP-FINANCIAL AFFAIRS ADMIN		3.00	3,404,567	2.00	1,141,272
H0156--H-SOP-UNRESTRICTED RESOURCES					
H0157 -- H-SOP-GENERAL					
20490 SOP-GENERAL REVENUE					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
20263	- FEE FOR SERVICE REVENUE	61020478				
200201	ST OF COLO APPROP-TOB			(790,292)		(790,292)
200202	ST OF COLO APPROP-MARIJUANA			(3,360,000)		(2,783,000)
236551	FFS REPLACEMENT -UPL.			(6,415,434)		(2,179,381)
995200	CASH TRANSFER IN OTHER CAMPUS			(565,216)		(376,810)
997100	CASH TRANSFER OUT W/IN CAMPUS			1,999,098		2,673,580
	Total 61020478		-	(9,131,844)	-	(3,455,903)
Total Pgm 20263			-	(9,131,844)	-	(3,455,903)
Total 20490			-	(9,131,844)	-	(3,455,903)
20491	SOP-MISCELLANEOUS REVENUE					
20264	- S/P MISC REVENUE	61017305				
325600	SERVICE CHARGES			(5,000)		(5,000)
325603	APPLICATION FEES			(5,000)		(5,000)
	Total 61017305		-	(10,000)	-	(10,000)
Total Pgm 20264			-	(10,000)	-	(10,000)
45630	- S/P DRUG SCREEN PROGRAM FEES	61086394				
460000	OPERATING EXPENSE GEN BUDGET			40,000		31,580
	Total 61086394		-	40,000	-	31,580
Total Pgm 45630			-	40,000	-	31,580
Total 20491			-	30,000	-	21,580
Total H0157 --H-SOP-GENERAL			-	(9,101,844)	-	(3,434,323)
H0158 -- H-SOP-TUITION	SOP-PHARMD I REV					
20495						
25764	- SOP PHARMD I SPRING	61033148				
205100	RES TUITION-GRAD			(862,813)		(892,930)
206000	NONRES TUITION-GRAD			(1,096,425)		(1,134,790)
	Total 61033148		-	(1,959,238)	-	(2,027,720)
Total Pgm 25764			-	(1,959,238)	-	(2,027,720)
25773	- SOP PHARMD I FALL	61033153				
205100	RES TUITION-GRAD			(862,813)		(892,930)
206000	NONRES TUITION-GRAD			(1,096,425)		(1,134,790)
	Total 61033153		-	(1,959,238)	-	(2,027,720)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
Total Pgm 25773			-	(1,959,238)	-	(2,027,720)
Total 20495			-	(3,918,476)	-	(4,055,440)
20496	SOP-PHARMD II REV					
25774 - EL PHARMD II FALL		61038432				
205100	RES TUITION-GRAD			(2,164,875)		(1,720,910)
206000	NONRES TUITION-GRAD			(99,675)		(103,160)
Total 61038432			-	(2,264,550)	-	(1,824,070)
Total Pgm 25774			-	(2,264,550)	-	(1,824,070)
25840 - EL PHARMD II SPRING		61038433				
205100	RES TUITION-GRAD			(2,164,875)		(1,720,910)
206000	NONRES TUITION-GRAD			(99,675)		(103,160)
Total 61038433			-	(2,264,550)	-	(1,824,070)
Total Pgm 25840			-	(2,264,550)	-	(1,824,070)
Total 20496			-	(4,529,100)	-	(3,648,140)
20497	SOP-PHARMD III REV					
20269 - SOP PHARMD III FALL		61040219				
205100	RES TUITION-GRAD			(2,478,625)		(2,110,550)
206000	NONRES TUITION-GRAD			(79,740)		(103,160)
Total 61040219			-	(2,558,365)	-	(2,213,710)
Total Pgm 20269			-	(2,558,365)	-	(2,213,710)
20270 - SOP PHARMD III SPRING		61040220				
205100	RES TUITION-GRAD			(2,478,625)		(2,110,550)
206000	NONRES TUITION-GRAD			(79,740)		(103,160)
Total 61040220			-	(2,558,365)	-	(2,213,710)
Total Pgm 20270			-	(2,558,365)	-	(2,213,710)
Total 20497			-	(5,116,730)	-	(4,427,420)
20498	SOP-PHARMD IV REV					

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
28746	- PHARMD IV SUMMER	61045126				
205100	RES TUITION-GRAD			(1,563,404)		(1,474,820)
206000	NONRES TUITION-GRAD			(61,002)		(68,970)
	Total 61045126		-	(1,624,406)	-	(1,543,790)
Total Pgm 28746			-	(1,624,406)	-	(1,543,790)
28747	- PHARMD IV FALL	61045127				
205100	RES TUITION-GRAD			(1,584,124)		(1,500,110)
206000	NONRES TUITION-GRAD			(52,628)		(68,090)
	Total 61045127		-	(1,636,752)	-	(1,568,200)
Total Pgm 28747			-	(1,636,752)	-	(1,568,200)
28748	- PHARMD IV SPRING	61045128				
205100	RES TUITION-GRAD			(1,584,124)		(1,500,110)
206000	NONRES TUITION-GRAD			(52,628)		(68,090)
	Total 61045128		-	(1,636,752)	-	(1,568,200)
Total Pgm 28748			-	(1,636,752)	-	(1,568,200)
Total 20498			-	(4,897,910)	-	(4,680,190)
20500	SOP-PHARMACEUTICAL SCIENCE REV					
20274	- PHD PHARM SCI FALL	61028389				
205100	RES TUITION-GRAD			(13,260)		(13,810)
206000	NONRES TUITION-GRAD			(48,334)		(49,690)
	Total 61028389		-	(61,594)	-	(63,500)
Total Pgm 20274			-	(61,594)	-	(63,500)
20275	- PHD PHARM SCI SPRING	61021374				
205100	RES TUITION-GRAD			(13,260)		(13,810)
206000	NONRES TUITION-GRAD			(48,334)		(49,690)
	Total 61021374		-	(61,594)	-	(63,500)
Total Pgm 20275			-	(61,594)	-	(63,500)
20276	- PHD PHARM SCI SUMMER	61018565				
205100	RES TUITION-GRAD			(4,579)		(5,210)
206000	NONRES TUITION-GRAD			(30,420)		(30,810)
	Total 61018565		-	(34,999)	-	(36,020)

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description		FTE20	Budget 20	FTE21	Budget21		
Total Pgm 20276		-	(34,999)	-	(36,020)		
Total 20500		-	(158,187)	-	(163,020)		
20501	SOP-TOXICOLOGY REVENUE						
20278 - PHD-TOX FALL	61028388						
205100 RES TUITION-GRAD			(11,050)		(9,200)		
206000 NONRES TUITION-GRAD			(43,940)		(31,630)		
Total 61028388		-	(54,990)	-	(40,830)		
Total Pgm 20278		-	(54,990)	-	(40,830)		
20279 - PHD-TOX SPRING	61021373						
205100 RES TUITION-GRAD			(11,050)		(9,200)		
206000 NONRES TUITION-GRAD			(43,940)		(31,630)		
Total 61021373		-	(54,990)	-	(40,830)		
Total Pgm 20279		-	(54,990)	-	(40,830)		
20280 - PHD-TOX SUMMER	61018564						
205100 RES TUITION-GRAD			(4,163)		(3,470)		
206000 NONRES TUITION-GRAD			(30,420)		(21,590)		
Total 61018564		-	(34,583)	-	(25,060)		
Total Pgm 20280		-	(34,583)	-	(25,060)		
Total 20501		-	(144,563)	-	(106,720)		
20502	SOP-MS REVENUE						
75818 - MASTERS PHARMSCI TUITION FALL	61002232						
205100 RES TUITION-GRAD			-		(69,560)		
206000 NONRES TUITION-GRAD			-		(37,200)		
Total 61002232		-	-	-	(106,760)		
Total Pgm 75818		-	-	-	(106,760)		
75819 - MASTERS PHARMSCI TUIT SPRING	61002233						
205100 RES TUITION-GRAD			-		(34,790)		
206000 NONRES TUITION-GRAD			-		(18,600)		
Total 61002233		-	-	-	(53,390)		
Total Pgm 75819		-	-	-	(53,390)		

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Program Number - Description		Organization Number - Description		SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description			FTE20			
Total 20502				-	-	-	(160,150)
Total H0158 --H-SOP-TUITION				-	(18,764,966)	-	(17,241,080)
H0166 -- H-SOP-STUDENT FEES							
20509 SOP-MATRICULATION FEES REVENUE							
20287 - MATRICULATION FEES		61025191					
325600	SERVICE CHARGES				(2,535)		(2,540)
	Total 61025191			-	(2,535)	-	(2,540)
Total Pgm 20287				-	(2,535)	-	(2,540)
Total 20509				-	(2,535)	-	(2,540)
21481 SOP-ONLINE PORTFOLIO FEES							
49978 - S/P ONLINE PORTFOLIO FEES		61000124					
460000	OPERATING EXPENSE GEN BUDGET				67,504		68,180
	Total 61000124			-	67,504	-	68,180
Total Pgm 49978				-	67,504	-	68,180
Total 21481				-	67,504	-	68,180
Total H0166 --H-SOP-STUDENT FEES				-	64,969	-	65,640
Total H0156--H-SOP-UNRESTRICTED RESOURCES				-	(27,801,841)	-	(20,609,763)
H0167--H-SOP-DEAN OF PHARMACY							
20514 -- SOP-DEAN ADMINISTRATION							
20514 SOP-DEAN ADMINISTRATION							
25841 - SOP DEAN'S OFFICE-AD		61033145					
460000	OPERATING EXPENSE GEN BUDGET				12,000		15,000
995102	VOL TSFR IN W/IN CAMPUS-PIE				(3,000)		(3,000)
	Total 61033145			-	9,000	-	12,000
Total Pgm 25841				-	9,000	-	12,000
78367 - SOP COVID CRF EXPENSES		61101357					
995100	CASH TRANSFER IN W/IN CAMPUS				-		(3,863,189)
	Total 61101357			-	-	-	(3,863,189)

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level	05 & Description		FTE20			
Total Pgm 78367			-	-	-	(3,863,189)
Total 20514			-	9,000	-	(3,851,189)
Total 20514 --SOP-DEAN ADMINISTRATION			-	9,000	-	(3,851,189)
20515 -- SOP-DEAN PROGRAM SUPPORT						
20515 SOP-DEAN PROGRAM SUPPORT						
45271 - SOP COMMUNICATIONS/ALUMNI		61085138				
460000	OPERATING EXPENSE GEN BUDGET			39,470		20,000
700000	TRAVEL GENERAL BUDGET			-		5,000
Total 61085138			-	39,470	-	25,000
Total Pgm 45271			-	39,470	-	25,000
65752 - SSPPS MARKETING		61001602				
460000	OPERATING EXPENSE GEN BUDGET			30,000		55,000
Total 61001602			-	30,000	-	55,000
Total Pgm 65752			-	30,000	-	55,000
65753 - SSPPS RECRUITMENT		61001603				
460000	OPERATING EXPENSE GEN BUDGET			30,000		-
700000	TRAVEL GENERAL BUDGET			-		15,000
Total 61001603			-	30,000	-	15,000
Total Pgm 65753			-	30,000	-	15,000
71327 - SSPPS UNDERGRAD OUTREACH		61001903				
407500	STD HR PAY GEN BDG			7,200		7,200
427500	STD HR BEN GEN BDG			800		400
460000	OPERATING EXPENSE GEN BUDGET			30,000		20,000
700000	TRAVEL GENERAL BUDGET			9,000		4,000
Total 61001903			-	47,000	-	31,600
Total Pgm 71327			-	47,000	-	31,600
Total 20515			-	146,470	-	126,600
Total 20515 --SOP-DEAN PROGRAM SUPPORT			-	146,470	-	126,600
20516 -- SOP-DEAN RESERVES & COMMIT						
20516 SOP-DEAN RESERVES & COMMIT						

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
20295	- DEAN'S RESERVE	61013702				
460000	OPERATING EXPENSE GEN BUDGET			500,000		500,000
	Total 61013702		-	500,000	-	500,000
Total Pgm 20295			-	500,000	-	500,000
Total 20516			-	500,000	-	500,000
Total 20516 --SOP-DEAN RESERVES & COMMIT			-	500,000	-	500,000
21360	-- SOP-DEAN TOBACCO SETTLEMENT					
21360	SOP-DEAN TOBACCO SETTLEMENT					
42963	- TOBACCO-SOP FACULTYRESTORATION	61078105				
400100	FAC FTP PAY	2.70		529,587	2.00	417,450
418400	FAC FTP BEN GEN BDG			142,988		125,230
460000	OPERATING EXPENSE GEN BUDGET			-		247,610
770400	SCHOLARSHIPS			117,717		-
	Total 61078105	2.70		790,292	2.00	790,290
Total Pgm 42963		2.70		790,292	2.00	790,290
Total 21360			2.70	790,292	2.00	790,290
Total 21360 --SOP-DEAN TOBACCO SETTLEMENT			2.70	790,292	2.00	790,290
Total H0167--H-SOP-DEAN OF PHARMACY			2.70	1,445,762	2.00	(2,434,299)
H0168--H-SOP-SCHOOL OPERATIONS						
20518	-- SOP-ADMINISTRATION					
20518	SOP-ADMINISTRATION					
20299	- S/P ADMIN	61018488				
400100	FAC FTP PAY	7.75		1,447,891	4.50	964,980
402600	O/E FTP PAY	15.50		1,628,688	18.00	1,768,640
405100	CLASS FTP PAY	1.00		44,000	1.00	45,660
418400	FAC FTP BEN GEN BDG			390,930		289,490
422500	O/E FTP BEN GEN BDG			511,408		530,590
425000	CLASS FTP BEN GEN BDG			15,840		15,070
460000	OPERATING EXPENSE GEN BUDGET			100,000		150,000
700000	TRAVEL GENERAL BUDGET			58,400		37,000
	Total 61018488	24.25		4,197,157	23.50	3,801,430
Total Pgm 20299		24.25		4,197,157	23.50	3,801,430
20301	- ICR-DEPARTMENTAL ADM	61028663				
402600	O/E FTP PAY	2.40		204,022	2.90	244,520
405100	CLASS FTP PAY	1.00		50,206		-

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Account Level 05 & Description			FTE20			
422500	O/E FTP BEN GEN BDG			64,063		73,360
425000	CLASS FTP BEN GEN BDG			18,074		-
460000	OPERATING EXPENSE GEN BUDGET			37,868		-
Total 61028663			3.40	374,233	2.90	317,880
Total Pgm 20301			3.40	374,233	2.90	317,880
20304 - S/P INSTRUCTIONAL		61030340				
400100	FAC FTP PAY		1.85	222,964	1.90	222,960
402200	STDFAC FTP SAL GEN BDG			51,500		51,500
402600	O/E FTP PAY		12.00	910,721	11.80	816,200
405100	CLASS FTP PAY		4.00	208,068	3.00	151,620
407500	STD HR PAY GEN BDG			2,000		2,000
418400	FAC FTP BEN GEN BDG			60,200		66,890
422500	O/E FTP BEN GEN BDG			285,966		244,860
425000	CLASS FTP BEN GEN BDG			74,905		50,030
427500	STD HR BEN GEN BDG			200		200
460000	OPERATING EXPENSE GEN BUDGET			252,456		-
502099	ID INFO TECH CHARGE			15,000		15,000
527602	INSTRUCTIONAL SERVICES			2,500		254,960
545107	INSURANCE PREMIUMS			5,000		5,000
552699	ID OTHER OPER SERVICES			345,000		370,000
700000	TRAVEL GENERAL BUDGET			25,000		25,000
Total 61030340			17.85	2,461,480	16.70	2,276,220
Total Pgm 20304			17.85	2,461,480	16.70	2,276,220
20306 - FACULTY RECRUITMENT		61028615				
460000	OPERATING EXPENSE GEN BUDGET			60,000		60,000
700000	TRAVEL GENERAL BUDGET			20,000		20,000
Total 61028615			-	80,000	-	80,000
Total Pgm 20306			-	80,000	-	80,000
20307 - IT GROUP		61012256				
460000	OPERATING EXPENSE GEN BUDGET			65,000		55,000
Total 61012256			-	65,000	-	55,000
Total Pgm 20307			-	65,000	-	55,000
27553 - S/P PCLC PROGRAM FEES		61041191				
460000	OPERATING EXPENSE GEN BUDGET			95,000		95,000
Total 61041191			-	95,000	-	95,000
Total Pgm 27553			-	95,000	-	95,000
37844 - STUDENT BACKGROUND CHECKS		61067351				
552780	BACKGROUND CHECK EXPENSE			5,000		5,000

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Account Level 05 & Description			FTE20			
	Total	61067351	-	5,000	-	5,000
Total Pgm	37844		-	5,000	-	5,000
45629 - S/P IMMUNIZATION PROGRAM FEES		61086393				
460000	OPERATING EXPENSE GEN BUDGET			15,600		15,600
Total	61086393		-	15,600	-	15,600
Total Pgm	45629		-	15,600	-	15,600
45631 - S/P PROFESSIONAL EDUCATION		61086395				
460000	OPERATING EXPENSE GEN BUDGET			20,000		2,500
Total	61086395		-	20,000	-	2,500
Total Pgm	45631		-	20,000	-	2,500
58895 - EXPERIENTIAL SALARY PROG FEES		61001016				
405100	CLASS FTP PAY		0.56	36,000		36,000
425000	CLASS FTP BEN GEN BDG			12,960		12,960
Total	61001016		0.56	48,960	-	48,960
Total Pgm	58895		0.56	48,960	-	48,960
66250 - SOP FACILITIES OPERATING EXP		61001620				
460000	OPERATING EXPENSE GEN BUDGET			5,000		7,500
Total	61001620		-	5,000	-	7,500
Total Pgm	66250		-	5,000	-	7,500
67407 - SOP SALARY SUPPRT		61001652				
400100	FAC FTP PAY		0.40	130,000		200,000
418400	FAC FTP BEN GEN BDG			-		60,000
425000	CLASS FTP BEN GEN BDG			35,100	0.50	35,100
Total	61001652		0.40	165,100	0.50	295,100
Total Pgm	67407		0.40	165,100	0.50	295,100
72041 - SOP CONFERENCE&LEADERSHIP SPRT		61001946				
460000	OPERATING EXPENSE GEN BUDGET			30,000		10,000
Total	61001946		-	30,000	-	10,000
Total Pgm	72041		-	30,000	-	10,000

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Account Level 05 & Description							
Total 20518				46.46	7,562,530	43.60	7,010,190
Total 20518 --SOP-ADMINISTRATION				46.46	7,562,530	43.60	7,010,190
Total H0168--H-SOP-SCHOOL OPERATIONS				46.46	7,562,530	43.60	7,010,190
		H0169--H-SOP-SCHOOL PROGRAMS					
20519 -- SOP-EXTERNSHIP PROGRAM							
20519		SOP-EXTERNSHIP PROGRAM					
20308 - EXTERNSHIP PROGM		61017099					
407500	STD HR PAY GEN BDG				22,250		6,700
460000	OPERATING EXPENSE GEN BUDGET				65,000		21,070
527602	INSTRUCTIONAL SERVICES				-		9,500
700000	TRAVEL GENERAL BUDGET				-		2,000
Total 61017099				-	87,250	-	39,270
Total Pgm 20308				-	87,250	-	39,270
53687 - PRECEPTOR EXPENSES		61000470					
460000	OPERATING EXPENSE GEN BUDGET				28,600		17,440
527602	INSTRUCTIONAL SERVICES				-		2,580
700000	TRAVEL GENERAL BUDGET				-		5,500
Total 61000470				-	28,600	-	25,520
Total Pgm 53687				-	28,600	-	25,520
Total 20519				-	115,850	-	64,790
Total 20519 --SOP-EXTERNSHIP PROGRAM				-	115,850	-	64,790
H0170 -- H-SOP-STUDENT SERVICES							
20523		SOP-STUDENT SERVICES ADMIN					
20320 - OFFICE OF STUDENT SV		61012539					
325100	MISC REV - OPERATING				(4,500)		(4,500)
460000	OPERATING EXPENSE GEN BUDGET				37,023		20,740
Total 61012539				-	32,523	-	16,240
Total Pgm 20320				-	32,523	-	16,240
54907 - TUTORING SPRT		61000598					
407500	STD HR PAY GEN BDG				-		23,000
427500	STD HR BEN GEN BDG				-		1,000
Total 61000598				-	-	-	24,000
Total Pgm 54907				-	-	-	24,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description			FTE20			
Total 20523			-	32,523	-	40,240
20524	SOP-STUDENT SERVICES PROGRAMS					
20322 - S/P COMMENCEMENT		61024746				
460000	OPERATING EXPENSE GEN BUDGET			42,000		40,000
960400	OTHER ALLOCATIONS			20,000		20,000
	Total 61024746		-	62,000	-	60,000
Total Pgm 20322			-	62,000	-	60,000
20323 - CHANCELLOR'S DIVERSITY SUPPORT		61011125				
770400	SCHOLARSHIPS			15,000		15,000
	Total 61011125		-	15,000	-	15,000
Total Pgm 20323			-	15,000	-	15,000
31627 - SOP RESIDENT NEED-BASED SCHSP		61052194				
770100	STUDENT AID--GENERAL			165,000		165,000
	Total 61052194		-	165,000	-	165,000
Total Pgm 31627			-	165,000	-	165,000
33481 - SOP DIVERSITY SCHOLARSHIP		61056850				
770400	SCHOLARSHIPS			150,000		150,000
	Total 61056850		-	150,000	-	150,000
Total Pgm 33481			-	150,000	-	150,000
50286 - SOP SCHOLARSHIPS		61000163				
770400	SCHOLARSHIPS			402,000		120,000
	Total 61000163		-	402,000	-	120,000
Total Pgm 50286			-	402,000	-	120,000
Total 20524			-	794,000	-	510,000
Total H0170 --H-SOP-STUDENT SERVICES			-	826,523	-	550,240
Total H0169--H-SOP-SCHOOL PROGRAMS			-	942,373	-	615,030
	H0171--H-SOP-DEPT PHARMACY SCI					
20527 -- SOP-DOPS GENERAL OPERATIONS						
20527	SOP-DOPS GENERAL OPERATIONS					

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
20332 - PHARM SCI DEPT		61013382				
460000	OPERATING EXPENSE GEN BUDGET			15,000		13,500
	Total 61013382		-	15,000	-	13,500
Total Pgm 20332			-	15,000	-	13,500
25842 - DOPS FACULTY SALARY		61033143				
400100	FAC FTP PAY		21.75	3,523,415	23.00	3,700,060
402600	O/E FTP PAY		1.60	128,822	0.10	9,400
405100	CLASS FTP PAY		2.00	98,349	2.00	98,350
418400	FAC FTP BEN GEN BDG			951,322		1,110,020
422500	O/E FTP BEN GEN BDG			40,450		32,460
425000	CLASS FTP BEN GEN BDG			35,405		2,820
460000	OPERATING EXPENSE GEN BUDGET			32,000		8,870
700000	TRAVEL GENERAL BUDGET			78,400		21,730
	Total 61033143		25.35	4,888,163	25.10	4,983,710
Total Pgm 25842			25.35	4,888,163	25.10	4,983,710
Total 20527			25.35	4,903,163	25.10	4,997,210
Total 20527 --SOP-DOPS GENERAL OPERATIONS			25.35	4,903,163	25.10	4,997,210
H0172 -- H-SOP-DOPS GRADUATE PROGRAMS						
20530 SOP-DOPS-GRADUATE STUDENT SUP						
20362 - PHD PROGRAM		61023153				
460000	OPERATING EXPENSE GEN BUDGET			24,500		11,310
527696	ID INSTRUCTIONAL SERVICES			3,000		3,000
700000	TRAVEL GENERAL BUDGET			7,500		9,500
	Total 61023153		-	35,000	-	23,810
Total Pgm 20362			-	35,000	-	23,810
20363 - PHARMACEUTICAL SCI GRAD PGM		61016100				
402200	STDFAC FTP SAL GEN BDG		6.00	186,000	5.00	186,000
422380	STDFAC PTT OTH BEN			309		310
422480	ALLSTD FAC HEALTH BRS			30,900		30,900
	Total 61016100		6.00	217,209	5.00	217,210
Total Pgm 20363			6.00	217,209	5.00	217,210
20366 - TOXICOLOGY TUITION WAIVERS		61024303				
422430	ALLSTD FAC TTRMS NHRMS			143,491		143,490
	Total 61024303		-	143,491	-	143,490

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
Total Pgm 20366			-	143,491	-	143,490
29384 - TOXICOLOGY GRADUATE PROGRAM		61046915				
402200	STDFAC FTP SAL GEN BDG		4.00	124,000	6.00	186,000
422380	STDFAC PTT OTH BEN			309		-
422480	ALLSTD FAC HEALTH BRS			30,900		46,500
Total 61046915			4.00	155,209	6.00	232,500
Total Pgm 29384			4.00	155,209	6.00	232,500
29609 - PHARM SCI TUITION WAIVERS		61047641				
422430	ALLSTD FAC TTRMS NHRMS			147,550		147,550
Total 61047641			-	147,550	-	147,550
Total Pgm 29609			-	147,550	-	147,550
Total 20530			10.00	698,459	11.00	764,560
Total H0172 --H-SOP-DOPS GRADUATE PROGRAMS			10.00	698,459	11.00	764,560
Total H0171--H-SOP-DEPT PHARMACY SCI			35.35	5,601,622	36.10	5,761,770
H0174--H-SOP-DEPT CLIN PHARMACY						
20534 -- SOP-DOCP GENERAL OPERATIONS						
20534 SOP-DOCP GENERAL OPERATIONS						
20372 - DEPT OF CLINICAL PHARMACY		61026121				
402200	STDFAC FTP SAL GEN BDG		3.00	110,622		-
422380	STDFAC PTT OTH BEN			309		-
422480	ALLSTD FAC HEALTH BRS			30,900		-
460000	OPERATING EXPENSE GEN BUDGET			38,000		30,000
Total 61026121			3.00	179,831	-	30,000
Total Pgm 20372			3.00	179,831	-	30,000
25762 - DOCP FAC SALARY		61033144				
400100	FAC FTP PAY		26.82	3,748,682	25.60	3,791,960
405100	CLASS FTP PAY		2.00	127,555	2.00	127,560
418400	FAC FTP BEN GEN BDG			1,012,144		1,137,590
425000	CLASS FTP BEN GEN BDG			45,920		42,090
460000	OPERATING EXPENSE GEN BUDGET			39,800		13,190
700000	TRAVEL GENERAL BUDGET			102,000		33,910
Total 61033144			28.82	5,076,101	27.60	5,146,300
Total Pgm 25762			28.82	5,076,101	27.60	5,146,300

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level	05 & Description		FTE20	Budget 20	FTE21	Budget21
57220	- UCH SERVICES	61000802				
400100	FAC FTP PAY			75,000	1.00	75,000
418430	FAC FTP FICA CNT			22,500		22,500
	Total 61000802		-	97,500	1.00	97,500
Total Pgm 57220			-	97,500	1.00	97,500
73082	- DOCP- RESIDENTS	61002017				
422380	STDFAC PTT OTH BEN			-		13,000
422480	ALLSTD FAC HEALTH BRS			-		65,000
	Total 61002017		-	-	-	78,000
Total Pgm 73082			-	-	-	78,000
Total 20534			31.82	5,353,432	28.60	5,351,800
Total 20534 --SOP-DOCP GENERAL OPERATIONS			31.82	5,353,432	28.60	5,351,800
Total H0174--H-SOP-DEPT CLIN PHARMACY			31.82	5,353,432	28.60	5,351,800
H0341--H-SOP-DEPT CLIN PHARMACY						
21362 -- H-SOP-DOCP-PHARM OUTCOMES						
21362 SOP-PHOR PHARM OUTCMS GRADPROG						
43396	- OUTCOMES RSCH GRAD PROGRAM	61079144				
402200	STDFAC FTP SAL GEN BDG	2.00		62,000		-
422380	STDFAC PTT OTH BEN			155		-
422480	ALLSTD FAC HEALTH BRS			12,400		-
460000	OPERATING EXPENSE GEN BUDGET			1,000		1,000
700000	TRAVEL GENERAL BUDGET			3,000		-
	Total 61079144		2.00	78,555	-	1,000
Total Pgm 43396			2.00	78,555	-	1,000
47963	- POR TUITION WAIVER	61092140				
422430	ALLSTD FAC TTRMS NHRMS			53,000		53,000
	Total 61092140		-	53,000	-	53,000
Total Pgm 47963			-	53,000	-	53,000
Total 21362			2.00	131,555	-	54,000
Total 21362 --H-SOP-DOCP-PHARM OUTCOMES			2.00	131,555	-	54,000
Total H0341--H-SOP-DEPT CLIN PHARMACY			2.00	131,555	-	54,000
H0473--H-SOP-CENTERS & INSTITUTES						
21747 -- SOP-CENTER SUBSTANCE ABUSEPREV						

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Program Number - Description	Organization Number - Description	SpeedType	Budget 20	FTE21	Budget21
Account Level 05 & Description		FTE20			
21747	SOP-CENTER SUBSTANCE ABUSEPREV				
68492 - CENTER FOR SUBSTANCE ABUSE	61001742				
460000 OPERATING EXPENSE GEN BUDGET			1,100,000		850,000
Total 61001742	-		1,100,000	-	850,000
Total Pgm 68492	-		1,100,000	-	850,000
75033 - CPDAP MAT EXPANSION PILOT PROG	61002077				
460000 OPERATING EXPENSE GEN BUDGET			2,260,000		2,260,000
Total 61002077	-		2,260,000	-	2,260,000
Total Pgm 75033	-		2,260,000	-	2,260,000
Total 21747	-		3,360,000	-	3,110,000
Total 21747 --SOP-CENTER SUBSTANCE ABUSEPREV	-		3,360,000	-	3,110,000
Total H0473--H-SOP-CENTERS & INSTITUTES	-		3,360,000	-	3,110,000
Revenue Total School of Pharmacy			(29,347,727)		(23,010,793)
Expenditure Total School of Pharmacy	121.33		29,347,727	112.30	23,010,793
Grand Total School of Pharmacy	121.33		-	112.30	-