

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
H0046--H-CSPH-DEANCOSCHOOLOFPUBLICHLT						
20133	CSPH-DEAN GENERAL OPERATIONS					
49845 - CSPH SHARED SERVICES		61000073				
400210	CLNFAC FTP PAY			-	0.10	10,960
418420	FAC FTP HEALTH INS			-		1,746
418423	FAC FTP DISAB INS			-		24
418430	FAC FTP FICA CNT			-		680
418433	FAC FTP OTH RTRPL			-		1,096
418434	FAC FTP MEDICARE			-		159
419101	ALLFAC FTP ANT INS			-		70
419205	ALLFAC FTP TRM FRINGE			-		161
419500	ALLFAC FTP WRKCOMP			-		21
419600	ALLFAC FTP UNEMP INS NHRMS			-		10
	Total 61000073		-	-	0.10	14,927
Total Pgm 49845			-	-	0.10	14,927
52409 - CSPH STARTUP		61000334				
400100	FAC FTP PAY			-	0.20	32,960
400310	RSCHFAC FTP PAY			-	0.20	41,200
400500	PRAFAC FTP PAY			-	0.60	37,065
418420	FAC FTP HEALTH INS			-		12,828
418423	FAC FTP DISAB INS			-		82
418430	FAC FTP FICA CNT			-		5,839
418433	FAC FTP OTH RTRPL			-		11,123
418434	FAC FTP MEDICARE			-		1,613
419101	ALLFAC FTP ANT INS			-		712
419205	ALLFAC FTP TRM FRINGE			-		1,634
419500	ALLFAC FTP WRKCOMP			-		209
419600	ALLFAC FTP UNEMP INS NHRMS			-		100
995100	CASH TRANSFER IN W/IN CAMPUS			-		(145,364)
	Total 61000334		-	-	1.00	1
Total Pgm 52409			-	-	1.00	1
54362 - CSPH TUITION WAIVER		61000536				
418401	BENEFITS GEN BDG			-		944,049

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
428400	ALL STD/OTH PER TTN WV NHRMS			356,774		-
	Total 61000536		-	356,774	-	944,049
Total Pgm 54362			-	356,774	-	944,049
Total 20133 --CSPH-DEAN GENERAL OPERATIONS			-	356,774	1.10	958,977
20136	CSPH-DEAN ICR POLICY					
18637 - CSPH ICR		61022238				
995100	CASH TRANSFER IN W/IN CAMPUS			(579,011)		(855,091)
997100	CASH TRANSFER OUT W/IN CAMPUS			579,011		635,951
	Total 61022238		-	-	-	(219,140)
Total Pgm 18637			-	-	-	(219,140)
Total 20136 --CSPH-DEAN ICR POLICY			-	-	-	(219,140)
21353	CSPH-DEAN COSCHOOLOFPUBLICHLTH					
41900 - PHP		61075846				
400210	CLNFAC FTP PAY			-	0.20	37,586
400715	ADMNFAC FTP PAY			13,500		-
401865	ADMNFAC PTP PAY			36,495		20,000
407500	STD HR PAY GEN BDG			-		14,000
407600	STD HR PAY			12,000		-
418420	FAC FTP HEALTH INS			-		7,964
418431	FAC FTP PERA			-		12,035
418434	FAC FTP MEDICARE			-		835
419101	ALLFAC FTP ANT INS			-		369
419205	ALLFAC FTP TRM FRINGE			-		846
419500	ALLFAC FTP WRKCOMP			-		108
419600	ALLFAC FTP UNEMP INS NHRMS			-		52
421420	OTHFAC PTP HEALTH INS			4,250		-
421421	OTHFAC PTP LIFE INS			298		-
421422	OTHFAC PTP DENTAL INS			106		-
421423	OTHFAC PTP DISAB INS			650		-
421430	OTHFAC PTP FICA CNT	0.20		4,000		-
421433	OTHFAC PTP OTH RTRPL			6,000		-
421434	OTHFAC PTP MEDICARE			1,000		-
422151	ALLFAC P/TGR ANT INS			250		-
422160	ALLFAC P/TGR WRKCOMP			45		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			11		-
480118	OFFICE SUPPLIES-TECHNICAL			-		2,280

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		2,050
	Total 61075846		0.20	78,605	0.20	98,125
Total Pgm 41900			0.20	78,605	0.20	98,125
74068 - ANSCHUTZ CAMPUS EXPENSES		61002041				
552699	ID OTHER OPER SERVICES			-		36,153
997100	CASH TRANSFER OUT W/IN CAMPUS			1,460,817		1,246,243
	Total 61002041		-	1,460,817	-	1,282,396
Total Pgm 74068			-	1,460,817	-	1,282,396
74171 - COLORADOSPH COMMITMENTS		61002044				
400100	FAC FTP PAY			112,000	0.29	93,676
401110	CLNFAC PTP PAY			-	0.03	5,982
402600	O/E FTP PAY			-	1.00	55,000
418420	FAC FTP HEALTH INS			-		5,902
418423	FAC FTP DISAB INS			-		206
418430	FAC FTP FICA CNT			-		3,004
418433	FAC FTP OTH RTRPL			-		7,648
418434	FAC FTP MEDICARE			-		1,445
419101	ALLFAC FTP ANT INS			-		638
419205	ALLFAC FTP TRM FRINGE			-		1,464
419500	ALLFAC FTP WRKCOMP			-		187
419600	ALLFAC FTP UNEMP INS NHRMS			-		90
460000	OPERATING EXPENSE GEN BUDGET			127,054		55,141
502600	BUILDING RENTALS			-		10,400
552699	ID OTHER OPER SERVICES			-		32,750
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		1
997100	CASH TRANSFER OUT W/IN CAMPUS			-		297,600
	Total 61002044		-	239,054	1.32	571,134
Total Pgm 74171			-	239,054	1.32	571,134
79403 - CSPH EDI		61002353				
400210	CLNFAC FTP PAY			-	0.30	32,445
401865	ADMNFAC PTP PAY			-		20,000
418420	FAC FTP HEALTH INS			-		2,421
418423	FAC FTP DISAB INS			-		115
418431	FAC FTP PERA			-		10,961

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418434	FAC FTP MEDICARE			-		760
419101	ALLFAC FTP ANT INS			-		336
419205	ALLFAC FTP TRM FRINGE			-		770
419500	ALLFAC FTP WRKCMP			-		99
419600	ALLFAC FTP UNEMP INS NHRMS			-		47
460000	OPERATING EXPENSE GEN BUDGET			-		23,622
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		2,700
	Total 61002353		-	-	0.30	94,276
Total Pgm 79403			-	-	0.30	94,276
Total 21353 --CSPH-DEAN COSCHOOLOFPUBLICHLTH			0.20	1,778,476	1.82	2,045,931
21411	CSPH-DEAN ADMINISTRATION					
49846 - CSPH-DEAN'S OFFICE		61000074				
402500	UNIV STAFF FTP SAL GEN BDG			-		73,000
402600	O/E FTP PAY			108,017	2.00	426,476
422500	O/E FTP BEN GEN BDG			-		28,470
422520	O/E FTP HEALTH INS			58,057		17,739
422521	O/E FTP LIFE INS			300		-
422522	O/E FTP DENTAL INS			2,000		-
422523	O/E FTP DISAB INS			240		824
422530	O/E FTP FICA CNT			10,000		12,063
422531	O/E FTP PERA			5,000		-
422533	O/E FTP OTH RTRPL			30,000		34,177
422534	O/E FTP MEDICARE			5,000		6,184
422535	O/E FTP PERA AED			3,000		-
422536	O/E FTP SUPP PERA AED			3,000		-
422679	O/E PTT MEDICARE			17		-
422680	O/E PTT OTH BEN			300		-
422725	ALL O/E TRM FRINGE			5,800		6,265
422751	ALL O/E ANT INS			2,000		2,729
422760	ALL O/E WRKCMP			600		802
422761	ALL O/E UNEMP INS NHRMS			150		384
460000	OPERATING EXPENSE GEN BUDGET			161,342		223,950
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		12,000
	Total 61000074		-	394,823	2.00	845,063
Total Pgm 49846			-	394,823	2.00	845,063
52740 - CSPH COMMUNICATION & MARKETING		61000395				
402600	O/E FTP PAY			213,885	2.00	179,000

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
407500	STD HR PAY GEN BDG			-		25,000
422520	O/E FTP HEALTH INS			31,500		20,207
422521	O/E FTP LIFE INS			300		-
422522	O/E FTP DENTAL INS			100		-
422523	O/E FTP DISAB INS			450		394
422530	O/E FTP FICA CNT			10,000		11,098
422531	O/E FTP PERA			-		21,736
422533	O/E FTP OTH RTRPL			18,000		17,900
422534	O/E FTP MEDICARE			2,000		2,596
422535	O/E FTP PERA AED			6,000		-
422536	O/E FTP SUPP PERA AED		3.00	6,000		-
422725	ALL O/E TRM FRINGE			3,000		2,630
422751	ALL O/E ANT INS		3.00	700		1,146
422760	ALL O/E WRKCOMP		0.50	228		337
422761	ALL O/E UNEMP INS NHRMS			65		161
460000	OPERATING EXPENSE GEN BUDGET			41,546		93,920
500299	ID IT SERVICES			25,124		-
700100	EMPLOYEE TRAVEL - IN STATE			5,799		6,250
	Total 61000395		6.50	364,697	2.00	382,375
Total Pgm 52740			6.50	364,697	2.00	382,375
52741 - CSPH FIN-ACCT-BUDG-FACILITIES		61000396				
402500	UNIV STAFF FTP SAL GEN BDG			-	0.50	27,500
402600	O/E FTP PAY		4.50	433,166	4.00	446,278
422500	O/E FTP BEN GEN BDG			-		9,842
422520	O/E FTP HEALTH INS			37,000		49,104
422521	O/E FTP LIFE INS			350		-
422522	O/E FTP DENTAL INS			1,775		-
422523	O/E FTP DISAB INS			755		982
422530	O/E FTP FICA CNT			25,000		26,009
422531	O/E FTP PERA			4,500		35,442
422533	O/E FTP OTH RTRPL			60,000		44,628
422534	O/E FTP MEDICARE			7,000		6,471
422535	O/E FTP PERA AED			7,000		-
422536	O/E FTP SUPP PERA AED			7,000		-
422725	ALL O/E TRM FRINGE			5,875		6,556
422751	ALL O/E ANT INS			1,500		2,856
422760	ALL O/E WRKCOMP			550		839
422761	ALL O/E UNEMP INS NHRMS			145		402
460000	OPERATING EXPENSE GEN BUDGET			2,757		6,065
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		2,000
	Total 61000396		4.50	594,373	4.50	664,974

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
Total Pgm 52741			4.50	594,373	4.50	664,974
78373 - COSPH COVID CRF EXPENSES		61101363				
995100	CASH TRANSFER IN W/IN CAMPUS			(1,744,168)		-
Total 61101363			-	(1,744,168)	-	-
Total Pgm 78373			-	(1,744,168)	-	-
Total 21411 --CSPH-DEAN ADMINISTRATION			11.00	(390,275)	8.50	1,892,412
21412	CSPH-DEAN STUDENT AFFAIRS					
62175 - CSPH - STUDENT AFFAIRS GEN OPS		61001359				
400210	CLNFAC FTP PAY			97,326	0.76	122,982
400715	ADMNFAC FTP PAY			17,600		-
401865	ADMNFAC PTP PAY			-		20,000
402500	UNIV STAFF FTP SAL GEN BDG			-	0.96	129,440
402600	O/E FTP PAY			209,176	1.65	108,981
402700	O/E PTP PAY			-	0.50	23,113
407500	STD HR PAY GEN BDG			-		14,000
407600	STD HR PAY			14,000		-
418420	FAC FTP HEALTH INS			-		3,867
418423	FAC FTP DISAB INS			-		24
418430	FAC FTP FICA CNT			-		7,083
418431	FAC FTP PERA			-		2,260
418433	FAC FTP OTH RTRPL			-		13,217
418434	FAC FTP MEDICARE			-		2,073
418520	CLNFAC FTP HEALTH INS			23,775		-
418521	CLNFAC FTP LIFE INS			60		-
418522	CLNFAC FTP DENTAL INS			230		-
418523	CLNFAC FTP DISAB INS			127		-
418530	CLNFAC FTP FICA CNT			3,000		-
418533	CLNFAC FTP OTH RTRPL			1,000		-
418534	CLNFAC FTP MEDICARE			2,000		-
418920	OTHFAC FTP HEALTH INS			1,979		-
418921	OTHFAC FTP LIFE INS			15		-
418922	OTHFAC FTP DENTAL INS			58		-
418923	OTHFAC FTP DISAB INS			32		-
418930	OTHFAC FTP FICA CNT			700		-
418933	OTHFAC FTP OTH RTRPL			1,300		-
418934	OTHFAC FTP MEDICARE			380		-
419101	ALLFAC FTP ANT INS			600		915
419205	ALLFAC FTP TRM FRINGE			750		2,100

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419500	ALLFAC FTP WRKCMP			220		269
419600	ALLFAC FTP UNEMP INS NHRMS			58		129
422500	O/E FTP BEN GEN BDG			-		36,000
422520	O/E FTP HEALTH INS			23,797		34,206
422521	O/E FTP LIFE INS			600		-
422522	O/E FTP DENTAL INS			2,000		-
422523	O/E FTP DISAB INS			600		277
422530	O/E FTP FICA CNT			7,000		10,480
422531	O/E FTP PERA			2,500		17,524
422533	O/E FTP OTH RTRPL			12,450		16,903
422534	O/E FTP MEDICARE			2,500		2,632
422535	O/E FTP PERA AED			1,200		-
422536	O/E FTP SUPP PERA AED			1,200		-
422725	ALL O/E TRM FRINGE			2,500		2,667
422751	ALL O/E ANT INS			800		1,162
422760	ALL O/E WRKCMP			300		341
422761	ALL O/E UNEMP INS NHRMS			84		163
460000	OPERATING EXPENSE GEN BUDGET			35,856		65,906
700100	EMPLOYEE TRAVEL - IN STATE			150		11,000
770406	STUDENT AID - OTHER			-		24,796
	Total 61001359		-	467,923	3.87	674,510
Total Pgm 62175			-	467,923	3.87	674,510
Total 21412 --CSPH-DEAN STUDENT AFFAIRS			-	467,923	3.87	674,510
21413	CSPH-DEAN FACULTY AFFAIRS					
62315 - CSPH FACULTY AFFAIRS		61001363				
400100	FAC FTP PAY			61,146	0.30	62,980
400715	ADMNFAC FTP PAY			18,360		-
401865	ADMNFAC PTP PAY			-	0.03	20,000
402500	UNIV STAFF FTP SAL GEN BDG			-	0.50	27,500
402600	O/E FTP PAY			113,105	1.00	106,000
418420	FAC FTP HEALTH INS			3,749		5,131
418421	FAC FTP LIFE INS			30		-
418422	FAC FTP DENTAL INS			120		-
418423	FAC FTP DISAB INS			50		183
418430	FAC FTP FICA CNT			2,900		3,896
418433	FAC FTP OTH RTRPL			5,300		8,298
418434	FAC FTP MEDICARE			800		1,203
419101	ALLFAC FTP ANT INS			400		531
419205	ALLFAC FTP TRM FRINGE			800		1,219
419500	ALLFAC FTP WRKCMP			200		156
419600	ALLFAC FTP UNEMP INS NHRMS			32		75

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422500	O/E FTP BEN GEN BDG			-		9,842
422520	O/E FTP HEALTH INS			5,352		7,608
422521	O/E FTP LIFE INS			150		-
422522	O/E FTP DENTAL INS			500		-
422523	O/E FTP DISAB INS			400		233
422530	O/E FTP FICA CNT			1,600		-
422531	O/E FTP PERA			15,108		22,154
422533	O/E FTP OTH RTRPL			2,000		-
422534	O/E FTP MEDICARE		1.50	2,000		1,537
422535	O/E FTP PERA AED			4,000		-
422536	O/E FTP SUPP PERA AED			4,000		-
422725	ALL O/E TRM FRINGE		0.50	2,000		1,557
422751	ALL O/E ANT INS			550		678
422760	ALL O/E WRKCOMP			200		199
422761	ALL O/E UNEMP INS NHRMS			20		95
460000	OPERATING EXPENSE GEN BUDGET			3,309		3,748
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		1,500
	Total 61001363		2.00	248,181	1.83	286,323
Total Pgm 62315			2.00	248,181	1.83	286,323
Total 21413 --CSPH-DEAN FACULTY AFFAIRS			2.00	248,181	1.83	286,323
21414	CSPH-DEAN RESEARCH AFFAIRS					
60168 - CSPH RESEARCH AFFAIRS		61001154				
400100	FAC FTP PAY			76,932	0.20	79,240
402600	O/E FTP PAY			38,600	0.15	6,900
402700	O/E PTP PAY			-	0.50	35,000
418420	FAC FTP HEALTH INS			3,370		2,734
418421	FAC FTP LIFE INS			19		-
418422	FAC FTP DENTAL INS			106		-
418423	FAC FTP DISAB INS			42		174
418430	FAC FTP FICA CNT		0.20	2,647		1,771
418433	FAC FTP OTH RTRPL			5,935		5,800
418434	FAC FTP MEDICARE			1,114		1,149
419101	ALLFAC FTP ANT INS			367		507
419205	ALLFAC FTP TRM FRINGE			2,227		1,164
419500	ALLFAC FTP WRKCOMP			138		149
419600	ALLFAC FTP UNEMP INS NHRMS			128		71
422520	O/E FTP HEALTH INS			1,768		1,594
422521	O/E FTP LIFE INS			19		-
422522	O/E FTP DENTAL INS			106		-
422523	O/E FTP DISAB INS			42		92
422530	O/E FTP FICA CNT			-		2,598

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422531	O/E FTP PERA		0.65	1,647		-
422533	O/E FTP OTH RTRPL			-		4,190
422534	O/E FTP MEDICARE			3,935		608
422535	O/E FTP PERA AED			1,114		-
422536	O/E FTP SUPP PERA AED		0.62	367		-
422725	ALL O/E TRM FRINGE			1,227		616
422751	ALL O/E ANT INS		3.50	138		268
422760	ALL O/E WRKCMP			68		79
422761	ALL O/E UNEMP INS NHRMS			-		38
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		2,000
	Total 61001154		4.97	142,056	0.85	146,742
Total Pgm 60168			4.97	142,056	0.85	146,742
Total 21414 --CSPH-DEAN RESEARCH AFFAIRS			4.97	142,056	0.85	146,742
21446	CSPH-DEAN TOBACCO SETTLEMENT					
46595	TOBACCO CSPH INFRASTRUCTURE	61088772				
402600	O/E FTP PAY			93,287	1.60	125,808
422520	O/E FTP HEALTH INS			7,579		12,117
422521	O/E FTP LIFE INS			106		-
422522	O/E FTP DENTAL INS			593		-
422523	O/E FTP DISAB INS			228		277
422530	O/E FTP FICA CNT			3,991		4,700
422531	O/E FTP PERA			5,877		10,450
422533	O/E FTP OTH RTRPL			9,044		7,581
422534	O/E FTP MEDICARE			2,052		1,824
422535	O/E FTP PERA AED			7,264		-
422536	O/E FTP SUPP PERA AED		0.49	7,264		-
422725	ALL O/E TRM FRINGE		0.08	2,553		1,848
422751	ALL O/E ANT INS		0.08	764		805
422760	ALL O/E WRKCMP			287		237
422761	ALL O/E UNEMP INS NHRMS			75		113
460000	OPERATING EXPENSE GEN BUDGET			-		4,000,000
770400	SCHOLARSHIPS			90,000		-
770401	FEDERAL SCHOLARSHIPS			-		65,204
	Total 61088772		0.65	230,964	1.60	4,230,964
Total Pgm 46595			0.65	230,964	1.60	4,230,964
Total 21446 --CSPH-DEAN TOBACCO SETTLEMENT			0.65	230,964	1.60	4,230,964

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total H0046--H-CSPH-DEANCOSCHOOLOFPUBLICHLT				18.82	2,834,099	19.57	10,016,719	
H0402--H-CSPH UNRESTRICTED RESOURCES								
20016	CSPH BIOM-MS REVENUE							
45834 - MS/PHD SUMMER				61086815				
205100	RES TUITION-GRAD				(65,438)		(48,283)	
206000	NONRES TUITION-GRAD				(24,064)		(28,564)	
Total 61086815				-	(89,502)	-	(76,847)	
Total Pgm 45834				-	(89,502)	-	(76,847)	
45835 - MS/PHD FALL				61086816				
205100	RES TUITION-GRAD				(165,691)		(230,303)	
206000	NONRES TUITION-GRAD				(103,964)		(129,612)	
Total 61086816				-	(269,655)	-	(359,915)	
Total Pgm 45835				-	(269,655)	-	(359,915)	
45836 - MS/PHD SPRING				61086817				
205100	RES TUITION-GRAD				(151,746)		(228,077)	
205105	CONTRA RES TUITION GRAD				367		-	
206000	NONRES TUITION-GRAD				(112,942)		(133,182)	
Total 61086817				-	(264,321)	-	(361,259)	
Total Pgm 45836				-	(264,321)	-	(361,259)	
Total 20016 --CSPH BIOM-MS REVENUE				-	(623,478)	-	(798,021)	
20020	CSPH MPH							
18158 - COSPH OUTSIDE TUITION				61012200				
205100	RES TUITION-GRAD				(100,000)		(100,000)	
206000	NONRES TUITION-GRAD				(99,397)		(99,397)	
Total 61012200				-	(199,397)	-	(199,397)	
Total Pgm 18158				-	(199,397)	-	(199,397)	
18159 - MPH SUMMER				61018572				

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
205100	RES TUITION-GRAD			(411,076)		(459,069)
205199	RES TUITION GRAD DEFERRAL			11,337		(93,789)
206000	NONRES TUITION-GRAD			(42,581)		(100,000)
206099	NONRES TUITION GRAD DEFERRAL			4,258		(51,728)
	Total 61018572		-	(438,062)	-	(704,586)
Total Pgm 18159			-	(438,062)	-	(704,586)
18168 - MPH FALL		61028383				
205100	RES TUITION-GRAD			(2,036,185)		(2,684,426)
205105	CONTRA RES TUITION GRAD			15,939		-
206000	NONRES TUITION-GRAD			(535,392)		(609,752)
206005	CONTRA NON-RES TUITION GRAD			8,944		-
	Total 61028383		-	(2,546,694)	-	(3,294,178)
Total Pgm 18168			-	(2,546,694)	-	(3,294,178)
18169 - MPH SPRING		61021357				
205100	RES TUITION-GRAD			(1,692,656)		(2,423,530)
205105	CONTRA RES TUITION GRAD			21,292		-
206000	NONRES TUITION-GRAD			(421,824)		(474,552)
206005	CONTRA NON-RES TUITION GRAD			13,449		-
	Total 61021357		-	(2,079,739)	-	(2,898,082)
Total Pgm 18169			-	(2,079,739)	-	(2,898,082)
Total 20020 --CSPH MPH			-	(5,263,892)	-	(7,096,243)
20023		CSPH NOND-CSPH-REVENUE				
25676 - MPH NON D FALL		61033798				
205100	RES TUITION-GRAD			(258,230)		(155,355)
206000	NONRES TUITION-GRAD			(27,040)		(66,383)
	Total 61033798		-	(285,270)	-	(221,738)
Total Pgm 25676			-	(285,270)	-	(221,738)
25677 - MPH NON D SUMMER		61033819				
205100	RES TUITION-GRAD			(92,123)		(83,130)

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
206000	NONRES TUITION-GRAD			(26,541)		(199,464)
	Total 61033819		-	(118,664)	-	(282,594)
Total Pgm 25677			-	(118,664)	-	(282,594)
25678 - MPH NON D SPRING		61033812				
205100	RES TUITION-GRAD			(295,715)		(261,279)
205105	CONTRA RES TUITION GRAD			10,388		-
	Total 61033812		-	(285,327)	-	(261,279)
Total Pgm 25678			-	(285,327)	-	(261,279)
Total 2023 --CSPH NOND-CSPH-REVENUE			-	(689,261)	-	(765,611)
21391	CSPH MPH UNC					
45843 - MPH-UNC SUMMER DEGREE		61086823				
205100	RES TUITION-GRAD			(43,936)		(14,962)
205105	CONTRA RES TUITION GRAD			35,149		11,969
206000	NONRES TUITION-GRAD			(1,019)		(5,107)
206005	CONTRA NON-RES TUITION GRAD			815		4,085
	Total 61086823		-	(8,991)	-	(4,015)
Total Pgm 45843			-	(8,991)	-	(4,015)
45844 - MPH-UNC FALL DEGREE		61086825				
205100	RES TUITION-GRAD			(164,934)		(258,230)
205105	CONTRA RES TUITION GRAD			131,947		206,584
206000	NONRES TUITION-GRAD			(54,054)		(8,112)
206005	CONTRA NON-RES TUITION GRAD			43,000		6,489
	Total 61086825		-	(44,041)	-	(53,269)
Total Pgm 45844			-	(44,041)	-	(53,269)
45845 - MPH-UNC SPRING DEGREE		61086826				
205100	RES TUITION-GRAD			(133,280)		(199,920)
205105	CONTRA RES TUITION GRAD			106,624		159,936
206000	NONRES TUITION-GRAD			(24,336)		(8,112)
206005	CONTRA NON-RES TUITION GRAD			19,469		6,489

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
	Total 61086826		-	(31,523)	-	(41,607)
Total Pgm 45845			-	(31,523)	-	(41,607)
45846 - MPH-UNC SUMMER NON-DEGREE		61086827				
205100	RES TUITION-GRAD			(8,796)		(2,499)
205105	CONTRA RES TUITION GRAD			-		1,999
205199	RES TUITION GRAD DEFERRAL			7,037		-
	Total 61086827		-	(1,759)	-	(500)
Total Pgm 45846			-	(1,759)	-	(500)
45847 - MPH-UNC FALL NON-DEGREE		61086829				
205100	RES TUITION-GRAD			(9,163)		-
205105	CONTRA RES TUITION GRAD			7,330		-
	Total 61086829		-	(1,833)	-	-
Total Pgm 45847			-	(1,833)	-	-
45848 - MPH-UNC SPRING NON-DEGREE		61086833				
205100	RES TUITION-GRAD			(3,832)		(4,165)
205105	CONTRA RES TUITION GRAD			-		3,332
	Total 61086833		-	(3,832)	-	(833)
Total Pgm 45848			-	(3,832)	-	(833)
Total 21391 --CSPH MPH UNC			-	(91,979)	-	(100,224)
21392	CSPH MPH CSU					
45837 - MPH-CSU SUMMER DEGREE		61086818				
205100	RES TUITION-GRAD			(32,801)		(35,680)
205105	CONTRA RES TUITION GRAD			-		28,544
205199	RES TUITION GRAD DEFERRAL			6,000		(1,740)
206000	NONRES TUITION-GRAD			(3,056)		(35,903)
206005	CONTRA NON-RES TUITION GRAD			-		28,722
206099	NONRES TUITION GRAD DEFERRAL			445		-
	Total 61086818		-	(29,412)	-	(16,057)

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total Pgm 45837				-	(29,412)	-	(16,057)
45838 - MPH-CSU FALL DEGREE			61086819				
205100	RES TUITION-GRAD				(373,184)		(509,796)
205105	CONTRA RES TUITION GRAD				298,547		407,836
206000	NONRES TUITION-GRAD				(170,352)		(340,704)
206005	CONTRA NON-RES TUITION GRAD				136,282		272,563
Total 61086819				-	(108,707)	-	(170,101)
Total Pgm 45838				-	(108,707)	-	(170,101)
45839 - MPH-CSU SPRING DEGREE			61086820				
205100	RES TUITION-GRAD				(361,522)		(509,796)
205105	CONTRA RES TUITION GRAD				289,218		407,836
206000	NONRES TUITION-GRAD				(170,352)		(340,704)
206005	CONTRA NON-RES TUITION GRAD				136,282		272,563
Total 61086820				-	(106,374)	-	(170,101)
Total Pgm 45839				-	(106,374)	-	(170,101)
Total 21392 --CSPH MPH CSU				-	(244,493)	-	(356,259)
21401		CSPH GENERAL REVENUE					
45732 - CO SCHOOL OF PUBLIC HEALTH			61086632				
200201	ST OF COLO APPROP-TOB				(230,964)		(230,964)
200202	ST OF COLO APPROP-MARIJUANA				-		(4,000,000)
236551	FFS REPLACEMENT -UPL.				(1,199,842)		(3,217,700)
995100	CASH TRANSFER IN W/IN CAMPUS				(112,450)		(112,450)
995200	CASH TRANSFER IN OTHER CAMPUS				(104,515)		(52,257)
Total 61086632				-	(1,647,771)	-	(7,613,371)
Total Pgm 45732				-	(1,647,771)	-	(7,613,371)
Total 21401 --CSPH GENERAL REVENUE				-	(1,647,771)	-	(7,613,371)
21404		CSPH DR PH					
49869 - DRPH SPRING			61000080				
205100	RES TUITION-GRAD				(67,737)		(88,297)

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
206000	NONRES TUITION-GRAD			(25,585)		(35,700)
	Total 61000080		-	(93,322)	-	(123,997)
Total Pgm 49869			-	(93,322)	-	(123,997)
51843 - CSPH DRPH SUMMER TUITION		61000295				
205100	RES TUITION-GRAD			(23,220)		(18,291)
206000	NONRES TUITION-GRAD			(8,198)		(6,523)
	Total 61000295		-	(31,418)	-	(24,814)
Total Pgm 51843			-	(31,418)	-	(24,814)
51844 - CSPH DRPH FALL TUITION		61000296				
205100	RES TUITION-GRAD			(67,737)		(70,840)
206000	NONRES TUITION-GRAD			(25,585)		(37,128)
	Total 61000296		-	(93,322)	-	(107,968)
Total Pgm 51844			-	(93,322)	-	(107,968)
Total 21404 --CSPH DR PH			-	(218,062)	-	(256,779)
21410	CSPH STUDENT FEES					
51820 - CSPH MATRIC/CERT APP FEES		61000292				
325603	APPLICATION FEES			(3,000)		(3,000)
402600	O/E FTP PAY			3,000	0.04	2,060
422520	O/E FTP HEALTH INS			-		151
422523	O/E FTP DISAB INS			-		5
422530	O/E FTP FICA CNT			-		128
422531	O/E FTP PERA			-		431
422533	O/E FTP OTH RTRPL			-		206
422534	O/E FTP MEDICARE			-		30
422725	ALL O/E TRM FRINGE			-		30
422751	ALL O/E ANT INS			-		13
422760	ALL O/E WRKCMP			-		4
422761	ALL O/E UNEMP INS NHRMS			-		2
	Total 61000292		-	-	0.04	60
Total Pgm 51820			-	-	0.04	60

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
56422	CSPH CAREER SERVICES FEE	61000734				
220200	INSTRUCTIONAL SUPPORT FEES			(120,000)		(120,000)
402600	O/E FTP PAY			56,025	1.50	87,186
422520	O/E FTP HEALTH INS			10,160		3,912
422521	O/E FTP LIFE INS			140		-
422522	O/E FTP DENTAL INS			500		-
422523	O/E FTP DISAB INS			200		130
422530	O/E FTP FICA CNT			3,000		1,731
422531	O/E FTP PERA			1,500		18,222
422533	O/E FTP OTH RTRPL			5,000		2,791
422534	O/E FTP MEDICARE			1,100		1,264
422535	O/E FTP PERA AED			1,100		-
422536	O/E FTP SUPP PERA AED		1.00	1,000		-
422725	ALL O/E TRM FRINGE			1,000		1,281
422751	ALL O/E ANT INS			600		558
422760	ALL O/E WRKCOMP			140		164
422761	ALL O/E UNEMP INS NHRMS			35		78
460000	OPERATING EXPENSE GEN BUDGET			37,000		30,064
700100	EMPLOYEE TRAVEL - IN STATE		0.50	1,500		8,500
990000	MAN TRANSFER IN GENERAL BUDGE			-		1
995100	CASH TRANSFER IN W/IN CAMPUS			-		(35,883)
	Total 61000734		1.50	-	1.50	(1)
	Total Pgm 56422		1.50	-	1.50	(1)
Total 21410 --CSPH STUDENT FEES			1.50	-	1.54	59
Total H0402--H-CSPH UNRESTRICTED RESOURCES			1.50	(8,778,936)	1.54	(16,986,449)
H0410--H-CSPH-CENTERS & INSTITUTES						
21418 CSPH-CENTER FOR GLOBAL HEALTH						
48698	CGH CHANCELLOR SUPPORT	61094520				
402600	O/E FTP PAY			-	3.14	154,938
402700	O/E PTP PAY			-	0.50	16,250
422520	O/E FTP HEALTH INS			-		25,161
422523	O/E FTP DISAB INS			-		267
422530	O/E FTP FICA CNT			-		3,716
422531	O/E FTP PERA			-		19,914
422533	O/E FTP OTH RTRPL			-		7,618
422534	O/E FTP MEDICARE			-		2,251
422725	ALL O/E TRM FRINGE			-		2,519
422751	ALL O/E ANT INS			-		1,097

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
422760	ALL O/E WRKCMP			-		322
422761	ALL O/E UNEMP INS NHRMS			-		154
460000	OPERATING EXPENSE GEN BUDGET			17,600		174,793
995100	CASH TRANSFER IN W/IN CAMPUS			-		(409,000)
	Total 61094520		-	17,600	3.64	-
Total Pgm 48698			-	17,600	3.64	-
Total 21418 --CSPH-CENTER FOR GLOBAL HEALTH			-	17,600	3.64	-
21448	CSPH-CTRFORPUBLICHLTHPRACTICE					
47568 - CPHP GENERAL OPERATIONS		61091106				
400210	CLNFAC FTP PAY			-	0.29	31,093
401865	ADMNFAC PTP PAY			-		10,000
402600	O/E FTP PAY			-	0.20	15,522
418420	FAC FTP HEALTH INS			-		8,964
418423	FAC FTP DISAB INS			-		90
418431	FAC FTP PERA			-		8,588
418434	FAC FTP MEDICARE			-		596
419101	ALLFAC FTP ANT INS			-		263
419205	ALLFAC FTP TRM FRINGE			-		604
419500	ALLFAC FTP WRKCMP			-		77
419600	ALLFAC FTP UNEMP INS NHRMS			-		37
422520	O/E FTP HEALTH INS			-		2,734
422523	O/E FTP DISAB INS			-		34
422530	O/E FTP FICA CNT			-		962
422533	O/E FTP OTH RTRPL			-		1,552
422534	O/E FTP MEDICARE			-		225
422725	ALL O/E TRM FRINGE			-		228
422751	ALL O/E ANT INS			-		99
422760	ALL O/E WRKCMP			-		29
422761	ALL O/E UNEMP INS NHRMS			-		14
460000	OPERATING EXPENSE GEN BUDGET			100,000		(100,000)
480101	OFFICE SUPPLIES			-		18,288
	Total 61091106		-	100,000	0.49	(1)
Total Pgm 47568			-	100,000	0.49	(1)
Total 21448 --CSPH-CTRFORPUBLICHLTHPRACTICE			-	100,000	0.49	(1)
21548	CSPH-ROCKYMTN PREVENTNRSRCHCTR					
46685 - CSPH RKYMTN PREVNTION RCTR ICR		61088903				

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
402600	O/E FTP PAY			-	1.10	16,685
422520	O/E FTP HEALTH INS			-		1,639
422523	O/E FTP DISAB INS			-		37
422530	O/E FTP FICA CNT			-		411
422531	O/E FTP PERA			-		2,132
422533	O/E FTP OTH RTRPL			-		662
422534	O/E FTP MEDICARE			-		244
422725	ALL O/E TRM FRINGE			-		247
422751	ALL O/E ANT INS			-		108
422760	ALL O/E WRKCOMP			-		32
422761	ALL O/E UNEMP INS NHRMS			-		15
460000	OPERATING EXPENSE GEN BUDGET			-		1,000
995100	CASH TRANSFER IN W/IN CAMPUS			-		(23,211)
	Total 61088903		-	-	1.10	1
Total Pgm 46685			-	-	1.10	1
Total 21548 --CSPH-ROCKYMTN PREVENTNRSRCHCTR			-	-	1.10	1
21549	CSPH-CHWE GEN OPS					
78324 - LN/LS ENDOW MATCH		61002314				
460000	OPERATING EXPENSE GEN BUDGET			55,000		-
	Total 61002314		-	55,000	-	-
Total Pgm 78324			-	55,000	-	-
Total 21549 --CSPH-CHWE GEN OPS			-	55,000	-	-
21552	CSPH-CHWE ICR POLICY					
Total 21552 --CSPH-CHWE ICR POLICY			-	-	-	-
21652	CSPH-LEAD GEN OPS					
Total 21652 --CSPH-LEAD GEN OPS			-	-	-	-
21742	CSPH-CIDA GEN OPS					
Total 21742 --CSPH-CIDA GEN OPS			-	-	-	-
30038	CSPH-LRPC DENVER CAMPUS					
49247 - LRPC DIRECTOR OPERATIONS		61000021				
400000	FAC FTP SAL GEN BDG			-		21,900
400100	FAC FTP PAY			-	0.20	33,990
400390	PRAFAC FTP SAL GEN BDG			-	0.50	22,500

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description	Organization Number - Description		SpeedType	FTE21	Budget 21	FTE22	Budget22
	Account Level 05 & Description						
402600	O/E FTP PAY			-		1.93	64,224
402700	O/E PTP PAY			-		0.42	25,774
402950	ALL O/E SAL GEN BDG			-			11,795
418420	FAC FTP HEALTH INS			-			2,707
418423	FAC FTP DISAB INS			-			75
418430	FAC FTP FICA CNT			-			1,771
418433	FAC FTP OTH RTRPL			-			3,399
418434	FAC FTP MEDICARE			-			493
418710	PRAFAC FTP BEN GEN BDG			-			8,453
419101	ALLFAC FTP ANT INS			-			218
419205	ALLFAC FTP TRM FRINGE			-			499
419500	ALLFAC FTP WRKCOMP			-			64
419600	ALLFAC FTP UNEMP INS NHRMS			-			31
422520	O/E FTP HEALTH INS			-			15,425
422523	O/E FTP DISAB INS			-			198
422530	O/E FTP FICA CNT			-			3,801
422531	O/E FTP PERA			-			7,573
422533	O/E FTP OTH RTRPL			-			6,130
422534	O/E FTP MEDICARE			-			1,307
422725	ALL O/E TRM FRINGE			-			1,324
422751	ALL O/E ANT INS			-			577
422760	ALL O/E WRKCOMP			-			169
422761	ALL O/E UNEMP INS NHRMS			-			81
460000	OPERATING EXPENSE GEN BUDGET				150,000		(150,000)
480101	OFFICE SUPPLIES			-			300
482602	TELECOMM SERVICES			-			850
487602	PRT/PUB/REPRO SERVICES			-			500
487608	COPY MACHINE SUPPLIES			-			250
500200	IT SERVICES			-			200
500201	DESKTOP SUPPORT			-			3,014
500203	CENTRALIZED FILE SERVERS			-			15
500400	IT SOFTWARE LICENSES			-			160
510100	DUES/MEMBER-PROF ORGANIZATIC			-			1,000
515109	BUILDING MAINT AND REPAIR			-			400
553000	CONFERENCE REGISTRATION FEES			-			500
995100	CASH TRANSFER IN W/IN CAMPUS			-			(91,667)
	Total 61000021			-	150,000	3.05	-
	Total Pgm 49247			-	150,000	3.05	-
Total 30038 --CSPH-LRPC DENVER CAMPUS				-	150,000	3.05	-
Total H0410--H-CSPH-CENTERS & INSTITUTES				-	322,600	8.28	-

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
H0411--H-CSPH-DEPARTMENTS						
21147		CSPH-CAIANH GEN OPS				
Total 21147 --CSPH-CAIANH GEN OPS			-	-	-	-
21149		CSPH-CAIANH ICR POLICY				
Total 21149 --CSPH-CAIANH ICR POLICY			-	-	-	-
21419		CSPH-BIO INFO GENERAL OPS				
49867	DEPT OF BIOS&INFO GEN OPS		61000078			
400000	FAC FTP SAL GEN BDG			-		50,000
400100	FAC FTP PAY		0.90	149,178	0.23	34,752
400310	RSCHFAC FTP PAY			-	0.03	3,524
400600	RSASFAC FTP PAY			-	0.03	2,996
400715	ADMNFAC FTP PAY			10,000		-
401800	RSASFAC PTP PAY			-	0.01	658
401865	ADMNFAC PTP PAY			-	0.03	25,000
402600	O/E FTP PAY		1.80	92,493	2.62	137,300
418400	FAC FTP BEN GEN BDG			-		11,845
418420	FAC FTP HEALTH INS			13,122		4,370
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		141
418430	FAC FTP FICA CNT			6,000		3,917
418433	FAC FTP OTH RTRPL			12,070		6,693
418434	FAC FTP MEDICARE			2,000		970
419101	ALLFAC FTP ANT INS			1,000		428
419205	ALLFAC FTP TRM FRINGE			3,000		983
419500	ALLFAC FTP WRKCMP			200		126
419600	ALLFAC FTP UNEMP INS NHRMS			100		60
422520	O/E FTP HEALTH INS			9,642		22,011
422521	O/E FTP LIFE INS			100		-
422522	O/E FTP DENTAL INS			600		-
422523	O/E FTP DISAB INS			200		303
422530	O/E FTP FICA CNT			2,500		7,025
422531	O/E FTP PERA			3,000		5,116
422533	O/E FTP OTH RTRPL			5,500		11,330
422534	O/E FTP MEDICARE			1,500		1,998
422535	O/E FTP PERA AED			3,000		-
422536	O/E FTP SUPP PERA AED			3,000		-
422725	ALL O/E TRM FRINGE			2,000		2,024
422751	ALL O/E ANT INS			700		882
422760	ALL O/E WRKCMP			200		259
422761	ALL O/E UNEMP INS NHRMS			60		124
460000	OPERATING EXPENSE GEN BUDGET			75,000		-
482602	TELECOMM SERVICES			-		8,000

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
500215	IT DATA STORAGE SERVICES			-		8,000
500299	ID IT SERVICES			-		30,000
500800	COMPUTERS (BUNDLED< \$5000)			-		10,000
550100	OFFICIAL FUNCTIONS			-		4,000
550300	STUDENT FUNCTIONS			-		2,000
550500	OFFICIAL FUNCTION-RECRUITMENT			-		6,000
770200	TUITION/FEE AWARD			-		200,000
995100	CASH TRANSFER IN W/IN CAMPUS			(100,000)		(100,000)
	Total 61000078		2.70	296,965	2.95	502,835
Total Pgm 49867			2.70	296,965	2.95	502,835
60275 - BIOS ADJUNCT TEACHING		61001178				
421530	OTHFAC PTT FICA CNT			600		-
421531	OTHFAC PTT PERA			600		-
421534	OTHFAC PTT MEDICARE			600		-
421535	OTHFAC PTT PERA AED			300		-
421536	OTHFAC PTT SUPP PERA AED			300		-
421571	OTHFAC FTT FICA CNT			600		-
421574	OTHFAC FTT MEDICARE			27,000		-
	Total 61001178		-	30,000	-	-
Total Pgm 60275			-	30,000	-	-
60276 - BIOS BASE TEACHING		61001179				
400100	FAC FTP PAY		2.07	320,005	3.72	430,892
400310	RSCHFAC FTP PAY			-	0.02	3,171
418420	FAC FTP HEALTH INS			44,185		28,748
418421	FAC FTP LIFE INS			400		-
418422	FAC FTP DENTAL INS			1,000		-
418423	FAC FTP DISAB INS			200		542
418430	FAC FTP FICA CNT			6,000		20,978
418431	FAC FTP PERA			12,000		-
418433	FAC FTP OTH RTRPL			4,000		36,106
418434	FAC FTP MEDICARE			2,000		5,235
419101	ALLFAC FTP ANT INS			6,000		2,311
419205	ALLFAC FTP TRM FRINGE			200		5,304
419500	ALLFAC FTP WRKCMP			100		679
419600	ALLFAC FTP UNEMP INS NHRMS			100		325
	Total 61001179		2.07	396,190	3.74	534,291

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 60276				2.07	396,190	3.74	534,291	
60277 - BIOS FALL TEACHING			61001180					
400100	FAC FTP PAY			1.58	163,522	1.29	189,842	
400310	RSCHFAC FTP PAY				-	0.16	13,401	
400500	PRAFAC FTP PAY				-	0.25	17,240	
400600	RSASFAC FTP PAY				-	0.12	11,992	
418420	FAC FTP HEALTH INS				12,992		20,299	
418421	FAC FTP LIFE INS				200		-	
418422	FAC FTP DENTAL INS				500		-	
418423	FAC FTP DISAB INS				100		392	
418430	FAC FTP FICA CNT				6,000		12,903	
418433	FAC FTP OTH RTRPL				12,000		23,247	
418434	FAC FTP MEDICARE				2,000		3,371	
419101	ALLFAC FTP ANT INS				1,000		1,488	
419205	ALLFAC FTP TRM FRINGE				3,000		3,415	
419500	ALLFAC FTP WRKCOMP				200		437	
419600	ALLFAC FTP UNEMP INS NHRMS				100		209	
Total 61001180				1.58	201,614	1.82	298,236	
Total Pgm 60277				1.58	201,614	1.82	298,236	
60279 - BIOS SPRING TEACHING			61001182					
400100	FAC FTP PAY			1.21	163,522	0.48	64,831	
418420	FAC FTP HEALTH INS				12,992		7,509	
418421	FAC FTP LIFE INS				200		-	
418422	FAC FTP DENTAL INS				500		-	
418423	FAC FTP DISAB INS				100		143	
418430	FAC FTP FICA CNT				6,000		3,704	
418433	FAC FTP OTH RTRPL				12,000		6,483	
418434	FAC FTP MEDICARE				2,000		940	
419101	ALLFAC FTP ANT INS				1,000		415	
419205	ALLFAC FTP TRM FRINGE				3,000		952	
419500	ALLFAC FTP WRKCOMP				200		122	
419600	ALLFAC FTP UNEMP INS NHRMS				101		58	
Total 61001182				1.21	201,615	0.48	85,157	
Total Pgm 60279				1.21	201,615	0.48	85,157	
60280 - BIOS SUMMER TEACHING			61001183					
400310	RSCHFAC FTP PAY				-	0.16	13,401	

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418420	FAC FTP HEALTH INS			-		3,256
418423	FAC FTP DISAB INS			-		29
418430	FAC FTP FICA CNT			-		831
418433	FAC FTP OTH RTRPL			-		1,340
418434	FAC FTP MEDICARE			-		194
419101	ALLFAC FTP ANT INS			-		86
419205	ALLFAC FTP TRM FRINGE			-		197
419500	ALLFAC FTP WRKCOMP			-		25
419600	ALLFAC FTP UNEMP INS NHRMS			-		12
	Total 61001183		-	-	0.16	19,371
Total Pgm 60280			-	-	0.16	19,371
60281 - BIOS TA'S		61001184				
402256	TCH ASST FTT PAY			110,450		-
402600	O/E FTP PAY			-	0.05	4,218
402950	ALL O/E SAL GEN BDG			-		120,000
419500	ALLFAC FTP WRKCOMP			50		-
422280	STDFAC FTT OTH BEN			9,500		-
422520	O/E FTP HEALTH INS			-		661
422523	O/E FTP DISAB INS			-		9
422530	O/E FTP FICA CNT			-		262
422533	O/E FTP OTH RTRPL			-		422
422534	O/E FTP MEDICARE			-		61
422725	ALL O/E TRM FRINGE			-		62
422751	ALL O/E ANT INS			-		27
422760	ALL O/E WRKCOMP			-		8
422761	ALL O/E UNEMP INS NHRMS			-		4
	Total 61001184		-	120,000	0.05	125,734
Total Pgm 60281			-	120,000	0.05	125,734
62149 - BIOS SCHOLARSHIPS		61001331				
770200	TUITION/FEE AWARD			-		82,521
770400	SCHOLARSHIPS			64,687		-
	Total 61001331		-	64,687	-	82,521
Total Pgm 62149			-	64,687	-	82,521
75500 - BIOS COSIBS		61002216				

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
402600	O/E FTP PAY			-	0.20	9,200
422520	O/E FTP HEALTH INS			-		1,508
422523	O/E FTP DISAB INS			-		20
422531	O/E FTP PERA			-		1,923
422534	O/E FTP MEDICARE			-		133
422725	ALL O/E TRM FRINGE			-		135
422751	ALL O/E ANT INS			-		59
422760	ALL O/E WRKCOMP			-		17
422761	ALL O/E UNEMP INS NHRMS			-		8
550300	STUDENT FUNCTIONS			-		106,996
	Total 61002216		-	-	0.20	119,999
Total Pgm 75500			-	-	0.20	119,999
Total 21419 --CSPH-BIO INFO GENERAL OPS			7.56	1,311,071	9.40	1,768,144
21424	CSPH-CBH GENERAL OPS					
49866 - DEPT OF CBH GEN OPS		61000077				
400100	FAC FTP PAY			156,897		-
400715	ADMNFAC FTP PAY			20,000		-
401865	ADMNFAC PTP PAY			-	0.03	20,000
402500	UNIV STAFF FTP SAL GEN BDG			-		18,401
402600	O/E FTP PAY			88,325	2.01	94,390
407600	STD HR PAY			3,000		-
418420	FAC FTP HEALTH INS			15,445		1,987
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		44
418430	FAC FTP FICA CNT			6,000		1,240
418433	FAC FTP OTH RTRPL			12,000		2,000
418434	FAC FTP MEDICARE			2,000		290
419101	ALLFAC FTP ANT INS			1,000		128
419205	ALLFAC FTP TRM FRINGE			3,000		294
419500	ALLFAC FTP WRKCOMP			200		38
419600	ALLFAC FTP UNEMP INS NHRMS			100		18
422520	O/E FTP HEALTH INS			12,700		10,328
422521	O/E FTP LIFE INS			100		-
422522	O/E FTP DENTAL INS			600		-
422523	O/E FTP DISAB INS			200		209
422530	O/E FTP FICA CNT			2,500		4,550
422531	O/E FTP PERA			3,000		16,181
422533	O/E FTP OTH RTRPL			4,500		7,338
422534	O/E FTP MEDICARE			1,000		1,375
422535	O/E FTP PERA AED			2,000		-

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
422536	O/E FTP SUPP PERA AED		0.88	2,000		-
422725	ALL O/E TRM FRINGE		1.30	1,000		1,393
422751	ALL O/E ANT INS			700		607
422760	ALL O/E WRKCOMP			200		178
422761	ALL O/E UNEMP INS NHRMS		0.49	60		85
460000	OPERATING EXPENSE GEN BUDGET			33,854		33,854
700100	EMPLOYEE TRAVEL - IN STATE			3,440		3,440
995100	CASH TRANSFER IN W/IN CAMPUS			-		(205,292)
	Total 61000077		2.67	376,621	2.04	13,076
Total Pgm 49866			2.67	376,621	2.04	13,076
60288 - CBH ADJUNCT TEACHING		61001185				
400690	OTHFAC FTP SAL GEN BDG			-		15,785
421530	OTHFAC PTT FICA CNT			300		-
421531	OTHFAC PTT PERA			300		-
421534	OTHFAC PTT MEDICARE			300		-
421535	OTHFAC PTT PERA AED			200		-
421536	OTHFAC PTT SUPP PERA AED			200		-
421571	OTHFAC FTT FICA CNT			400		-
421574	OTHFAC FTT MEDICARE			19,900		-
	Total 61001185		-	21,600	-	15,785
Total Pgm 60288			-	21,600	-	15,785
60289 - CBH BASE TEACHING		61001186				
400100	FAC FTP PAY			208,953	1.28	213,950
400210	CLNFAC FTP PAY			-	0.32	48,227
400310	RSCHFAC FTP PAY			-	0.10	10,162
401110	CLNFAC PTP PAY			-	0.59	68,295
401300	FAC PTP PAY			-	0.03	5,174
418420	FAC FTP HEALTH INS			28,752		21,168
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		748
418430	FAC FTP FICA CNT		1.23	6,000		17,088
418431	FAC FTP PERA			12,000		6,625
418433	FAC FTP OTH RTRPL			2,000		31,858
418434	FAC FTP MEDICARE			1,000		5,014
419101	ALLFAC FTP ANT INS			3,000		2,213
419205	ALLFAC FTP TRM FRINGE			200		5,080
419500	ALLFAC FTP WRKCOMP			100		650

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419600	ALLFAC FTP UNEMP INS NHRMS			-		311
	Total 61001186		1.23	262,805	2.32	436,563
Total Pgm 60289			1.23	262,805	2.32	436,563
60290 - CBH FALL TEACHING		61001187				
400100	FAC FTP PAY			141,213	1.00	146,322
400210	CLNFAC FTP PAY			-	0.01	1,352
400310	RSCHFAC FTP PAY			-	0.15	15,244
401110	CLNFAC PTP PAY			-	0.53	65,555
418420	FAC FTP HEALTH INS			33,240		12,069
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		465
418430	FAC FTP FICA CNT		1.30	6,000		10,615
418431	FAC FTP PERA			-		7,738
418433	FAC FTP OTH RTRPL			12,000		19,145
418434	FAC FTP MEDICARE			2,000		3,313
419101	ALLFAC FTP ANT INS			1,000		1,462
419205	ALLFAC FTP TRM FRINGE			3,000		3,356
419500	ALLFAC FTP WRKCMP			200		430
419600	ALLFAC FTP UNEMP INS NHRMS			100		206
	Total 61001187		1.30	199,553	1.69	287,272
Total Pgm 60290			1.30	199,553	1.69	287,272
60291 - CBH OUTSIDE TEACHING		61001188				
400000	FAC FTP SAL GEN BDG			-	0.12	20,394
400100	FAC FTP PAY			58,340	0.36	51,034
401110	CLNFAC PTP PAY			-	0.12	12,489
418420	FAC FTP HEALTH INS			-		3,868
418423	FAC FTP DISAB INS			-		140
418430	FAC FTP FICA CNT			-		3,949
418431	FAC FTP PERA			-		2,170
418433	FAC FTP OTH RTRPL			-		7,353
418434	FAC FTP MEDICARE			-		1,217
419101	ALLFAC FTP ANT INS			-		537
419205	ALLFAC FTP TRM FRINGE			-		1,233
419500	ALLFAC FTP WRKCMP			-		158
419600	ALLFAC FTP UNEMP INS NHRMS			-		76
995100	CASH TRANSFER IN W/IN CAMPUS			(58,340)		(104,617)

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61001188			-	-	0.60	1
Total Pgm 60291			-	-	0.60	1
60292 - CBH SPRING TEACHING		61001189				
400000	FAC FTP SAL GEN BDG			-	0.05	6,100
400100	FAC FTP PAY			64,532	0.88	132,203
400210	CLNFAC FTP PAY			-	0.30	42,712
400310	RSCHFAC FTP PAY			-	0.23	23,446
401010	RSCHFAC PTP PAY			-	0.30	71,279
401110	CLNFAC PTP PAY			-	0.35	35,204
418420	FAC FTP HEALTH INS			29,001		21,232
418421	FAC FTP LIFE INS			199		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		684
418430	FAC FTP FICA CNT		2.00	6,000		15,037
418431	FAC FTP PERA			-		7,204
418433	FAC FTP OTH RTRPL			12,000		28,094
418434	FAC FTP MEDICARE			2,000		4,509
419101	ALLFAC FTP ANT INS			1,000		1,990
419205	ALLFAC FTP TRM FRINGE			3,000		4,568
419500	ALLFAC FTP WRKCMP			200		585
419600	ALLFAC FTP UNEMP INS NHRMS			100		280
Total 61001189			2.00	118,632	2.11	395,127
Total Pgm 60292			2.00	118,632	2.11	395,127
60293 - CBH SUMMER TEACHING		61001190				
400100	FAC FTP PAY			73,255	0.18	31,279
400310	RSCHFAC FTP PAY			-	0.08	6,187
401010	RSCHFAC PTP PAY			-	0.15	35,638
401110	CLNFAC PTP PAY			-	0.35	59,705
418420	FAC FTP HEALTH INS			4,700		5,413
418421	FAC FTP LIFE INS			100		-
418422	FAC FTP DENTAL INS			250		-
418423	FAC FTP DISAB INS			100		292
418430	FAC FTP FICA CNT		0.45	3,500		7,186
418433	FAC FTP OTH RTRPL			5,000		13,281
418434	FAC FTP MEDICARE			1,000		1,926
419101	ALLFAC FTP ANT INS			1,000		850
419205	ALLFAC FTP TRM FRINGE			2,000		1,951
419500	ALLFAC FTP WRKCMP			200		250
419600	ALLFAC FTP UNEMP INS NHRMS			100		120

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
	Total 61001190		0.45	91,205	0.76	164,078
Total Pgm 60293			0.45	91,205	0.76	164,078
60295 - CBH TA'S		61001191				
402250	STDFAC FTT SAL GEN BDG			-		56,700
402256	TCH ASST FTT PAY			45,000		-
419500	ALLFAC FTP WRKCMP			50		-
422280	STDFAC FTT OTH BEN			4,950		-
	Total 61001191		-	50,000	-	56,700
Total Pgm 60295			-	50,000	-	56,700
62150 - CBH SCHOLARSHIPS		61001332				
770100	STUDENT AID--GENERAL			-		60,000
770400	SCHOLARSHIPS			71,722		-
	Total 61001332		-	71,722	-	60,000
Total Pgm 62150			-	71,722	-	60,000
Total 21424 --CSPH-CBH GENERAL OPS			7.65	1,192,138	9.52	1,428,602
21429	CSPH-EOH GENERAL OPS					
49130 - EOH DEPT OPERATIONS		61000011				
400000	FAC FTP SAL GEN BDG			-	1.05	38,750
400100	FAC FTP PAY			-	0.20	28,693
402500	UNIV STAFF FTP SAL GEN BDG			-	0.81	32,651
402600	O/E FTP PAY			69,387	0.97	76,224
407500	STD HR PAY GEN BDG			-		8,320
418400	FAC FTP BEN GEN BDG			-		9,180
418420	FAC FTP HEALTH INS			-		4,074
418423	FAC FTP DISAB INS			-		63
418430	FAC FTP FICA CNT			-		1,771
418433	FAC FTP OTH RTRPL			-		2,869
418434	FAC FTP MEDICARE			-		416
419101	ALLFAC FTP ANT INS			-		184
419205	ALLFAC FTP TRM FRINGE			-		422
419500	ALLFAC FTP WRKCMP			-		54
419600	ALLFAC FTP UNEMP INS NHRMS			-		26
422500	O/E FTP BEN GEN BDG			-		11,686

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType		
Account Level 05 & Description			FTE21	Budget 21	FTE22 Budget22
422520	O/E FTP HEALTH INS			17,967	14,399
422521	O/E FTP LIFE INS			100	-
422522	O/E FTP DENTAL INS			400	-
422523	O/E FTP DISAB INS			200	159
422530	O/E FTP FICA CNT			1,500	2,906
422531	O/E FTP PERA			1,500	6,136
422533	O/E FTP OTH RTRPL			1,200	4,687
422534	O/E FTP MEDICARE		2.30	1,200	1,105
422535	O/E FTP PERA AED		0.03	500	-
422536	O/E FTP SUPP PERA AED			500	-
422725	ALL O/E TRM FRINGE			500	1,120
422751	ALL O/E ANT INS		1.85	200	488
422760	ALL O/E WRKCOMP			150	143
422761	ALL O/E UNEMP INS NHRMS			34	69
427500	STD HR BEN GEN BDG			-	83
460000	OPERATING EXPENSE GEN BUDGET			35,550	26,000
482602	TELECOMM SERVICES			-	1,500
500200	IT SERVICES			-	6,820
500203	CENTRALIZED FILE SERVERS			-	1,500
995100	CASH TRANSFER IN W/IN CAMPUS			-	(56,808)
	Total 61000011		4.18	130,888	3.03 225,690
	Total Pgm 49130		4.18	130,888	3.03 225,690
60176 - EOH ADJUNCT TEACHING		61001162			
401110	CLNFAC PTP PAY			5,900	-
401950	OTHFAC PTT SAL GEN BDG			-	39,000
401962	AFFFAC PTT PAY			8,000	-
402012	AFFFAC FTT PAY			8,000	-
419500	ALLFAC FTP WRKCOMP			40	-
420500	FAC PTP BEN GEN BDG			-	3,510
421030	CLNFAC PTP FICA CNT			166	-
421031	CLNFAC PTP PERA			520	-
421034	CLNFAC PTP MEDICARE			143	-
421035	CLNFAC PTP PERA AED			180	-
421036	CLNFAC PTP SUPP PERA AED			180	-
421530	OTHFAC PTT FICA CNT			200	-
421531	OTHFAC PTT PERA			911	-
421534	OTHFAC PTT MEDICARE			290	-
421535	OTHFAC PTT PERA AED			675	-
421536	OTHFAC PTT SUPP PERA AED			675	-
421571	OTHFAC FTT FICA CNT		0.20	800	-
421574	OTHFAC FTT MEDICARE			150	-
422151	ALLFAC P/TGR ANT INS			42	-

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422160	ALLFAC P/TGR WRKCOMP			53		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			4		-
422175	ALLFAC P/TGR TRMFRINGE			70		-
527602	INSTRUCTIONAL SERVICES			9,000		-
	Total 61001162		0.20	35,999	-	42,510
Total Pgm 60176			0.20	35,999	-	42,510
60177 - EOH BASE TEACHING		61001163				
400100	FAC FTP PAY			37,379	1.45	69,677
400210	CLNFAC FTP PAY			105,400	0.05	5,460
400310	RSCHFAC FTP PAY			74,749		-
418420	FAC FTP HEALTH INS			35,843		9,567
418421	FAC FTP LIFE INS			40		-
418422	FAC FTP DENTAL INS			245		-
418423	FAC FTP DISAB INS			103		149
418430	FAC FTP FICA CNT			2,900		3,875
418431	FAC FTP PERA			-		1,141
418433	FAC FTP OTH RTRPL			11,600		6,764
418434	FAC FTP MEDICARE			-		981
418520	CLNFAC FTP HEALTH INS			1,220		-
418521	CLNFAC FTP LIFE INS			599		-
418522	CLNFAC FTP DENTAL INS			38		-
418523	CLNFAC FTP DISAB INS			191		-
418530	CLNFAC FTP FICA CNT			83		-
418533	CLNFAC FTP OTH RTRPL			1,458		-
418534	CLNFAC FTP MEDICARE			5,233		-
418620	RSCHFAC FTP HEALTH INS			898		-
418621	RSCHFAC FTP LIFE INS			534		-
418622	RSCHFAC FTP DENTAL INS			5		-
418623	RSCHFAC FTP DISAB INS			31		-
418630	RSCHFAC FTP FICA CNT			12		-
418631	RSCHFAC FTP PERA			317		-
418633	RSCHFAC FTP OTH RTRPL			140		-
418634	RSCHFAC FTP MEDICARE		0.30	512		-
418635	RSCHFAC FTP PERA AED		0.80	94		-
418636	RSCHFAC FTP SUPP PERA AED		0.10	323		-
419101	ALLFAC FTP ANT INS		0.20	744		433
419205	ALLFAC FTP TRM FRINGE			1,285		994
419500	ALLFAC FTP WRKCOMP			279		127
419600	ALLFAC FTP UNEMP INS NHRMS			116		61
	Total 61001163		1.40	282,371	1.50	99,229

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType				
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 60177				1.40	282,371	1.50	99,229	
60178 - EOH FALL TEACHING		61001164						
400100	FAC FTP PAY				241,112	1.14	168,025	
400210	CLNFAC FTP PAY				-	0.04	4,368	
401110	CLNFAC PTP PAY				-	1.00	128,147	
418420	FAC FTP HEALTH INS				14,620		30,491	
418421	FAC FTP LIFE INS				140		-	
418422	FAC FTP DENTAL INS				800		-	
418423	FAC FTP DISAB INS				300		574	
418430	FAC FTP FICA CNT				11,000		17,963	
418431	FAC FTP PERA				-		913	
418433	FAC FTP OTH RTRPL			2.73	12,000		26,094	
418434	FAC FTP MEDICARE				3,000		4,358	
418436	FAC FTP SUPP PERA AED				500		-	
419101	ALLFAC FTP ANT INS				1,400		1,923	
419205	ALLFAC FTP TRM FRINGE				5,600		4,415	
419500	ALLFAC FTP WRKCMP				500		565	
419600	ALLFAC FTP UNEMP INS NHRMS				140		270	
Total 61001164				2.73	291,112	2.18	388,106	
Total Pgm 60178				2.73	291,112	2.18	388,106	
60179 - EOH OUTSIDE TEACHING		61001165						
995100	CASH TRANSFER IN W/IN CAMPUS				-		(35,640)	
Total 61001165				-	-	-	(35,640)	
Total Pgm 60179				-	-	-	(35,640)	
60180 - EOH SPRING TEACHING		61001166						
400100	FAC FTP PAY				-	0.35	53,658	
400210	CLNFAC FTP PAY				-	0.05	7,245	
400310	RSCHFAC FTP PAY				-	0.05	5,200	
418420	FAC FTP HEALTH INS				-		6,817	
418423	FAC FTP DISAB INS				-		145	
418430	FAC FTP FICA CNT				-		1,923	
418431	FAC FTP PERA				-		7,713	
418433	FAC FTP OTH RTRPL				-		4,073	
418434	FAC FTP MEDICARE				-		958	
419101	ALLFAC FTP ANT INS				-		423	
419205	ALLFAC FTP TRM FRINGE				-		971	

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
419500	ALLFAC FTP WRKCOMP			-		124
419600	ALLFAC FTP UNEMP INS NHRMS			-		59
	Total 61001166		-	-	0.45	89,309
Total Pgm 60180			-	-	0.45	89,309
60181 - EOH SUMMER TEACHING		61001167				
400100	FAC FTP PAY			-	0.51	68,631
400210	CLNFAC FTP PAY			-	0.20	28,980
400310	RSCHFAC FTP PAY			-	0.10	9,456
418420	FAC FTP HEALTH INS			-		11,047
418423	FAC FTP DISAB INS			-		236
418430	FAC FTP FICA CNT			-		2,947
418431	FAC FTP PERA			-		16,137
418433	FAC FTP OTH RTRPL			-		5,580
418434	FAC FTP MEDICARE			-		1,552
419101	ALLFAC FTP ANT INS			-		685
419205	ALLFAC FTP TRM FRINGE			-		1,573
419500	ALLFAC FTP WRKCOMP			-		201
419600	ALLFAC FTP UNEMP INS NHRMS			-		96
	Total 61001167		-	-	0.81	147,121
Total Pgm 60181			-	-	0.81	147,121
60182 - EOH TA'S		61001168				
402250	STDFAC FTT SAL GEN BDG			-		42,000
402256	TCH ASST FTT PAY			41,091		-
418720	PRAFAC FTP HEALTH INS			85		-
418721	PRAFAC FTP LIFE INS			1		-
418722	PRAFAC FTP DENTAL INS			4		-
418723	PRAFAC FTP DISAB INS			2		-
418730	PRAFAC FTP FICA CNT			39		-
418733	PRAFAC FTP OTH RTRPL			63		-
418734	PRAFAC FTP MEDICARE			9		-
419101	ALLFAC FTP ANT INS			3		-
419205	ALLFAC FTP TRM FRINGE			10		-
419500	ALLFAC FTP WRKCOMP			92		-
419600	ALLFAC FTP UNEMP INS NHRMS			1		-
422270	STDFAC FTT BEN GEN BDG			-		420
	Total 61001168		-	41,400	-	42,420

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total Pgm 60182			-	41,400	-	42,420
62151 - EOH SCHOLARSHIPS		61001333				
770100	STUDENT AID--GENERAL			-		30,000
770400	SCHOLARSHIPS			30,000		-
Total 61001333			-	30,000	-	30,000
Total Pgm 62151			-	30,000	-	30,000
Total 21429 --CSPH-EOH GENERAL OPS			8.51	811,770	7.97	1,028,745
21434	CSPH-EPIDEMLOGY GENERAL OPS					
49865 - DEPT OF EPIDEMIOLOGY GEN OPS		61000076				
400100	FAC FTP PAY			194,731	0.35	73,500
400690	OTHFAC FTP SAL GEN BDG			-		20,000
402600	O/E FTP PAY			171,572	2.86	166,832
418420	FAC FTP HEALTH INS			29,148		4,784
418421	FAC FTP LIFE INS			200		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			100		162
418430	FAC FTP FICA CNT			6,000		3,099
418433	FAC FTP OTH RTRPL			12,000		7,350
418434	FAC FTP MEDICARE			2,000		1,066
418910	OTHFAC FTP BEN GEN BDG			-		5,000
419101	ALLFAC FTP ANT INS			1,000		470
419205	ALLFAC FTP TRM FRINGE			3,000		1,080
419500	ALLFAC FTP WRKCOMP			200		138
419600	ALLFAC FTP UNEMP INS NHRMS			100		66
422520	O/E FTP HEALTH INS			46,151		37,259
422521	O/E FTP LIFE INS			200		-
422522	O/E FTP DENTAL INS			1,100		-
422523	O/E FTP DISAB INS			400		367
422530	O/E FTP FICA CNT			5,000		5,280
422531	O/E FTP PERA			6,000		30,989
422533	O/E FTP OTH RTRPL			9,000		8,516
422534	O/E FTP MEDICARE			2,000		2,419
422535	O/E FTP PERA AED			4,000		-
422536	O/E FTP SUPP PERA AED		1.00	4,000		-
422725	ALL O/E TRM FRINGE		2.75	2,000		2,451
422751	ALL O/E ANT INS			700		1,068
422760	ALL O/E WRKCOMP			200		314
422761	ALL O/E UNEMP INS NHRMS		1.00	60		150
460000	OPERATING EXPENSE GEN BUDGET			35,037		10,000

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
480101	OFFICE SUPPLIES			-		200
480112	PARKING PERMITS			-		50
482602	TELECOMM SERVICES			-		5,640
482604	TELECOMM EQUIP MAINTENANCE			-		700
485107	POSTAGE			-		50
487500	PRT/PUB/REPRO GENERAL BUDGET			-		50
500100	IT SUPPLIES			-		100
500201	DESKTOP SUPPORT			-		3,575
500203	CENTRALIZED FILE SERVERS			-		300
515109	BUILDING MAINT AND REPAIR			-		300
527601	INSTRUCTIONAL SUPPLIES			-		400
527696	ID INSTRUCTIONAL SERVICES			-		2,000
540102	MOVING & STORAGE SERVICES			-		500
550100	OFFICIAL FUNCTIONS			-		150
550300	STUDENT FUNCTIONS			-		1,600
550500	OFFICIAL FUNCTION-RECRUITMENT			-		600
702100	NONEMPLOYEE TRVL -OUT OF STAT			-		4,500
995100	CASH TRANSFER IN W/IN CAMPUS			-		(137,335)
	Total 61000076		4.75	536,399	3.21	265,740
Total Pgm 49865			4.75	536,399	3.21	265,740
54055 - CSPH EPI FACULTY DEVELOPMENT		61000523				
460000	OPERATING EXPENSE GEN BUDGET			-		11,000
	Total 61000523		-	-	-	11,000
Total Pgm 54055			-	-	-	11,000
58035 - CSPH PREVENTIVE MED RESIDENCY		61000936				
460000	OPERATING EXPENSE GEN BUDGET			-		6,000
	Total 61000936		-	-	-	6,000
Total Pgm 58035			-	-	-	6,000
60169 - EPI ADJUNCT TEACHING		61001155				
401950	OTHFAC PTT SAL GEN BDG			-		27,500
401962	AFFFAC PTT PAY			11,717		-
421434	OTHFAC PTP MEDICARE			40		-
421435	OTHFAC PTP PERA AED			150		-
421436	OTHFAC PTP SUPP PERA AED			150		-

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
421530	OTHFAC PTT FICA CNT		0.10	1,500		-
421531	OTHFAC PTT PERA			500		-
421534	OTHFAC PTT MEDICARE			200		-
421535	OTHFAC PTT PERA AED			350		-
421536	OTHFAC PTT SUPP PERA AED			350		-
422151	ALLFAC P/TGR ANT INS			50		-
422160	ALLFAC P/TGR WRKCOMP			50		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			11		-
422175	ALLFAC P/TGR TRMFRINGE			200		-
	Total 61001155		0.10	15,268	-	27,500
Total Pgm 60169			0.10	15,268	-	27,500
60170 - EPI BASE TEACHING		61001156				
400100	FAC FTP PAY			23,414	1.73	274,818
400210	CLNFAC FTP PAY			-	0.61	79,477
400310	RSCHFAC FTP PAY			-	0.15	15,371
418420	FAC FTP HEALTH INS			20,098		32,760
418421	FAC FTP LIFE INS			85		-
418422	FAC FTP DENTAL INS			500		-
418423	FAC FTP DISAB INS			200		566
418430	FAC FTP FICA CNT			8,000		13,010
418431	FAC FTP PERA			-		13,718
418433	FAC FTP OTH RTRPL			23,000		25,228
418434	FAC FTP MEDICARE			2,000		4,610
419101	ALLFAC FTP ANT INS			1,000		2,035
419205	ALLFAC FTP TRM FRINGE			3,300		4,670
419500	ALLFAC FTP WRKCOMP			400		598
419600	ALLFAC FTP UNEMP INS NHRMS			100		286
	Total 61001156		-	82,097	2.49	467,147
Total Pgm 60170			-	82,097	2.49	467,147
60171 - EPI FALL TEACHING		61001157				
400100	FAC FTP PAY			131,967	0.56	94,782
400210	CLNFAC FTP PAY			-	0.28	30,413
400310	RSCHFAC FTP PAY			-	0.03	2,622
418420	FAC FTP HEALTH INS			20,101		12,786
418421	FAC FTP LIFE INS			85		-
418422	FAC FTP DENTAL INS			250		-
418423	FAC FTP DISAB INS			100		227
418430	FAC FTP FICA CNT		0.95	4,000		5,598

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418431	FAC FTP PERA		2.06	4,000		4,106
418433	FAC FTP OTH RTRPL			8,000		10,817
418434	FAC FTP MEDICARE			1,000		1,853
419101	ALLFAC FTP ANT INS			500		818
419205	ALLFAC FTP TRM FRINGE			1,500		1,878
419500	ALLFAC FTP WRKCMP			200		240
419600	ALLFAC FTP UNEMP INS NHRMS			100		115
	Total 61001157		3.01	171,803	0.87	166,255
Total Pgm 60171			3.01	171,803	0.87	166,255
60173 - EPI SPRING TEACHING		61001159				
400100	FAC FTP PAY			119,970	0.92	124,340
400210	CLNFAC FTP PAY			-	0.25	27,130
418420	FAC FTP HEALTH INS			16,789		15,480
418421	FAC FTP LIFE INS			85		-
418422	FAC FTP DENTAL INS			250		-
418423	FAC FTP DISAB INS			100		308
418430	FAC FTP FICA CNT	0.80		4,000		6,391
418431	FAC FTP PERA			-		8,081
418433	FAC FTP OTH RTRPL			8,000		11,281
418434	FAC FTP MEDICARE			1,000		2,196
419101	ALLFAC FTP ANT INS			500		969
419205	ALLFAC FTP TRM FRINGE			1,500		2,225
419500	ALLFAC FTP WRKCMP			200		285
419600	ALLFAC FTP UNEMP INS NHRMS			100		136
	Total 61001159	0.80		152,494	1.17	198,822
Total Pgm 60173			0.80	152,494	1.17	198,822
60174 - EPI SUMMER TEACHING		61001160				
400100	FAC FTP PAY			47,989	0.10	14,425
400210	CLNFAC FTP PAY			-	0.15	16,040
400310	RSCHFAC FTP PAY			-	0.03	2,622
418420	FAC FTP HEALTH INS			7,433		3,525
418421	FAC FTP LIFE INS			20		-
418422	FAC FTP DENTAL INS			50		-
418423	FAC FTP DISAB INS			25		73
418430	FAC FTP FICA CNT	0.30		1,000		2,042
418433	FAC FTP OTH RTRPL			2,000		3,309
418434	FAC FTP MEDICARE			250		480
419101	ALLFAC FTP ANT INS			100		212

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
419205	ALLFAC FTP TRM FRINGE				750		486
419500	ALLFAC FTP WRKCOMP			0.30	100		62
419600	ALLFAC FTP UNEMP INS NHRMS				100		30
	Total 61001160			0.60	59,817	0.28	43,306
Total Pgm 60174				0.60	59,817	0.28	43,306
60175 - EPI TA'S			61001161				
402250	STDFAC FTT SAL GEN BDG				-		64,800
402256	TCH ASST FTT PAY				35,000		-
419500	ALLFAC FTP WRKCOMP				200		-
422280	STDFAC FTT OTH BEN				200		-
	Total 61001161			-	35,400	-	64,800
Total Pgm 60175				-	35,400	-	64,800
62153 - EPI SCHOLARSHIPS			61001335				
770000	STUDENT AID--GENERAL BUDGET				-		99,594
770400	SCHOLARSHIPS				64,728		-
	Total 61001335			-	64,728	-	99,594
Total Pgm 62153				-	64,728	-	99,594
Total 21434 --CSPH-EPIDEMLOGY GENERAL OPS				9.26	1,118,006	8.02	1,350,164
21437		CSPH-EPIDEMLOGY ICR POLICY					
46691 - CSPH DEPT OF EPIDEMIOLOGY ICR			61088913				
460000	OPERATING EXPENSE GEN BUDGET				-		16,202
	Total 61088913			-	-	-	16,202
Total Pgm 46691				-	-	-	16,202
Total 21437 --CSPH-EPIDEMLOGY ICR POLICY				-	-	-	16,202
21439		CSPH-HSMP GENERAL OPS					
49868 - DEPT OF HSMP GEN OPS			61000079				
400100	FAC FTP PAY				11,750	0.18	26,228
400715	ADMNFAC FTP PAY				20,000		-

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description	Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description		FTE21			
401865	ADMNFAC PTP PAY		-	0.23	20,000
402500	UNIV STAFF FTP SAL GEN BDG		-		43,541
402600	O/E FTP PAY		48,716	0.75	37,570
407500	STD HR PAY GEN BDG		-		15,000
418420	FAC FTP HEALTH INS		1,400		4,211
418421	FAC FTP LIFE INS		10		-
418422	FAC FTP DENTAL INS		30		-
418423	FAC FTP DISAB INS		10		102
418430	FAC FTP FICA CNT		600		2,834
418433	FAC FTP OTH RTRPL		700		4,623
418434	FAC FTP MEDICARE		180		670
419101	ALLFAC FTP ANT INS		400		296
419205	ALLFAC FTP TRM FRINGE		600		679
419500	ALLFAC FTP WRKCMP		100		87
419600	ALLFAC FTP UNEMP INS NHRMS		30		42
422500	O/E FTP BEN GEN BDG		-		20,029
422520	O/E FTP HEALTH INS		5,180		10,790
422521	O/E FTP LIFE INS		110		-
422522	O/E FTP DENTAL INS		610		-
422523	O/E FTP DISAB INS		240		83
422530	O/E FTP FICA CNT		1,500		128
422531	O/E FTP PERA		-		7,419
422533	O/E FTP OTH RTRPL		2,500		207
422534	O/E FTP MEDICARE		1,000		545
422535	O/E FTP PERA AED		2,000		-
422536	O/E FTP SUPP PERA AED	0.61	2,000		-
422725	ALL O/E TRM FRINGE	1.20	1,200		552
422751	ALL O/E ANT INS		350		240
422760	ALL O/E WRKCMP		131		71
422761	ALL O/E UNEMP INS NHRMS	0.25	35		34
460000	OPERATING EXPENSE GEN BUDGET		34,731		-
480101	OFFICE SUPPLIES		-		1,000
482500	TELECOMMUNICATIONS GEN BUDG		-		3,666
482602	TELECOMM SERVICES		-		125
500102	IT NETWORKING SUPPLIES		-		2,000
500203	CENTRALIZED FILE SERVERS		-		3,000
500299	ID IT SERVICES		-		15,460
527601	INSTRUCTIONAL SUPPLIES		-		500
552601	OTHER OPERATING SUPPLIES		-		12,500
770200	TUITION/FEE AWARD		-		10,120
	Total 61000079	2.06	136,113	1.16	244,352
Total Pgm 49868		2.06	136,113	1.16	244,352

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
60302 - HSMP ADJUNCT TEACHING		61001192				
401850	OTHFAC PTP SAL GEN BDG			-		45,000
401962	AFFFAC PTT PAY			36,802		-
421434	OTHFAC PTP MEDICARE			87		-
421435	OTHFAC PTP PERA AED			300		-
421436	OTHFAC PTP SUPP PERA AED			300		-
421530	OTHFAC PTT FICA CNT			3,500		-
421531	OTHFAC PTT PERA			1,300		-
421534	OTHFAC PTT MEDICARE			1,000		-
421535	OTHFAC PTT PERA AED			650		-
421536	OTHFAC PTT SUPP PERA AED			650		-
422151	ALLFAC P/TGR ANT INS			100		-
422160	ALLFAC P/TGR WRKCOMP			100		-
422161	ALLFAC P/TGR UNEMP INS NHRMS			11		-
422175	ALLFAC P/TGR TRMFRINGE			200		-
Total 61001192			-	45,000	-	45,000
Total Pgm 60302			-	45,000	-	45,000
60303 - HSMP BASE TEACHING		61001193				
400100	FAC FTP PAY			171,475	0.90	173,235
400310	RSCHFAC FTP PAY			-	0.10	10,267
418420	FAC FTP HEALTH INS			17,461		13,670
418421	FAC FTP LIFE INS			60		-
418422	FAC FTP DENTAL INS			300		-
418423	FAC FTP DISAB INS			100		368
418430	FAC FTP FICA CNT	0.70		6,000		8,601
418433	FAC FTP OTH RTRPL			12,000		17,819
418434	FAC FTP MEDICARE			1,800		2,661
419101	ALLFAC FTP ANT INS			800		1,174
419205	ALLFAC FTP TRM FRINGE			2,200		2,696
419500	ALLFAC FTP WRKCOMP			200		345
419600	ALLFAC FTP UNEMP INS NHRMS			60		165
Total 61001193		0.70		212,456	1.00	231,001
Total Pgm 60303		0.70		212,456	1.00	231,001
60304 - HSMP FALL TEACHING		61001194				
400100	FAC FTP PAY			122,000	0.81	145,202
400210	CLNFAC FTP PAY			-	0.15	16,222
418420	FAC FTP HEALTH INS			13,198		12,113
418421	FAC FTP LIFE INS			60		-

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
418422	FAC FTP DENTAL INS			300		-
418423	FAC FTP DISAB INS			100		355
418430	FAC FTP FICA CNT		1.00	6,000		7,170
418431	FAC FTP PERA			-		3,391
418433	FAC FTP OTH RTRPL			7,000		14,520
418434	FAC FTP MEDICARE			1,800		2,341
419101	ALLFAC FTP ANT INS			800		1,033
419205	ALLFAC FTP TRM FRINGE			2,200		2,371
419500	ALLFAC FTP WRKCMP			200		303
419600	ALLFAC FTP UNEMP INS NHRMS			60		145
	Total 61001194		1.00	153,718	0.96	205,166
Total Pgm 60304			1.00	153,718	0.96	205,166
60306 - HSMP SPRING TEACHING		61001196				
400100	FAC FTP PAY			155,271	0.68	124,996
400210	CLNFAC FTP PAY			-	0.15	16,379
400310	RSCHFAC FTP PAY			-	0.25	25,668
418420	FAC FTP HEALTH INS			15,595		17,465
418421	FAC FTP LIFE INS			60		-
418422	FAC FTP DENTAL INS			300		-
418423	FAC FTP DISAB INS			100		367
418430	FAC FTP FICA CNT		1.00	6,000		8,620
418431	FAC FTP PERA			-		3,423
418433	FAC FTP OTH RTRPL			14,000		16,704
418434	FAC FTP MEDICARE			1,800		2,422
419101	ALLFAC FTP ANT INS		3.00	800		1,069
419205	ALLFAC FTP TRM FRINGE			2,200		2,454
419500	ALLFAC FTP WRKCMP			200		314
419600	ALLFAC FTP UNEMP INS NHRMS			60		150
	Total 61001196		4.00	196,386	1.08	220,031
Total Pgm 60306			4.00	196,386	1.08	220,031
60308 - HSMP TA'S		61001198				
402200	STDFAC FTP SAL GEN BDG			-		72,750
402256	TCH ASST FTT PAY			117,238		-
422280	STDFAC FTT OTH BEN			4,200		-
422380	STDFAC PTT OTH BEN		0.25	200		-
	Total 61001198		0.25	121,638	-	72,750

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total Pgm 60308				0.25	121,638	-	72,750
62152 - HSMP SCHOLARSHIPS		61001334					
770200	TUITION/FEE AWARD				-		29,298
770400	SCHOLARSHIPS				15,180		-
Total 61001334				-	15,180	-	29,298
Total Pgm 62152				-	15,180	-	29,298
Total 21439 --CSPH-HSMP GENERAL OPS				8.01	880,491	4.20	1,047,598
21668	CSPH-PUBH GENERAL OPS						
62293 - PUBH - PBL OPS		61001350					
400000	FAC FTP SAL GEN BDG				-		35,875
400100	FAC FTP PAY				24,718		-
400210	CLNFAC FTP PAY				-	0.36	56,547
401110	CLNFAC PTP PAY				-	0.10	10,086
402600	O/E FTP PAY				32,495	0.50	27,912
418420	FAC FTP HEALTH INS				3,760		3,303
418421	FAC FTP LIFE INS				5		-
418422	FAC FTP DENTAL INS				31		-
418423	FAC FTP DISAB INS				11		124
418430	FAC FTP FICA CNT			0.20	197		3,187
418431	FAC FTP PERA				-		2,108
418433	FAC FTP OTH RTRPL				318		5,655
418434	FAC FTP MEDICARE				-		966
418435	FAC FTP PERA AED				46		-
419101	ALLFAC FTP ANT INS				213		426
419205	ALLFAC FTP TRM FRINGE				623		979
419500	ALLFAC FTP WRKCMP				80		125
419600	ALLFAC FTP UNEMP INS NHRMS				22		60
422520	O/E FTP HEALTH INS				3,238		3,820
422521	O/E FTP LIFE INS				90		-
422522	O/E FTP DENTAL INS				300		-
422523	O/E FTP DISAB INS				200		-
422530	O/E FTP FICA CNT				-		1,731
422531	O/E FTP PERA				2,500		5,834
422533	O/E FTP OTH RTRPL				-		2,791
422534	O/E FTP MEDICARE			1.00	800		405
422535	O/E FTP PERA AED				1,500		-
422536	O/E FTP SUPP PERA AED				1,500		-
422725	ALL O/E TRM FRINGE				800		410
422751	ALL O/E ANT INS				200		179

University of Colorado Anschutz Medical Campus
2021-2022 Departmental Budget
School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
422760	ALL O/E WRKCMP			90		52
422761	ALL O/E UNEMP INS NHRMS			25		25
460000	OPERATING EXPENSE GEN BUDGET			2,102		4,682
700100	EMPLOYEE TRAVEL - IN STATE			250		3,250
	Total 61001350		1.20	76,114	0.96	170,532
Total Pgm 62293			1.20	76,114	0.96	170,532
62294 - PUBH - ADJUNCT TEACHING		61001351				
401962	AFFFAC PTT PAY			2,500		-
402300	STDFAC PTP SAL GEN BDG			-		3,000
421531	OTHFAC PTT PERA			50		-
421534	OTHFAC PTT MEDICARE			50		-
421535	OTHFAC PTT PERA AED			50		-
421536	OTHFAC PTT SUPP PERA AED			50		-
422160	ALLFAC P/TGR WRKCMP			300		-
	Total 61001351		-	3,000	-	3,000
Total Pgm 62294			-	3,000	-	3,000
62296 - PUBH - FALL TEACHING		61001353				
400100	FAC FTP PAY			52,667	0.02	4,000
400210	CLNFAC FTP PAY			-	0.13	18,283
401110	CLNFAC PTP PAY			-	0.02	2,022
418420	FAC FTP HEALTH INS			9,223		1,753
418421	FAC FTP LIFE INS			5		-
418422	FAC FTP DENTAL INS			60		-
418423	FAC FTP DISAB INS			33		53
418430	FAC FTP FICA CNT		0.41	600		1,245
418431	FAC FTP PERA			-		879
418433	FAC FTP OTH RTRPL			900		2,228
418434	FAC FTP MEDICARE			-		352
418435	FAC FTP PERA AED			150		-
419101	ALLFAC FTP ANT INS			658		156
419205	ALLFAC FTP TRM FRINGE			1,550		357
419500	ALLFAC FTP WRKCMP			240		46
419600	ALLFAC FTP UNEMP INS NHRMS			63		22
	Total 61001353		0.41	66,149	0.17	31,396
Total Pgm 62296			0.41	66,149	0.17	31,396

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
62298	PUBH - SPRING TEACHING	61001355				
400100	FAC FTP PAY			52,667	0.04	6,144
400210	CLNFAC FTP PAY			-	0.13	21,090
418420	FAC FTP HEALTH INS			9,223		2,203
418421	FAC FTP LIFE INS			5		-
418422	FAC FTP DENTAL INS			60		-
418423	FAC FTP DISAB INS			33		22
418430	FAC FTP FICA CNT	0.41		600		1,243
418431	FAC FTP PERA			-		785
418433	FAC FTP OTH RTRPL			900		2,348
418434	FAC FTP MEDICARE			-		395
418435	FAC FTP PERA AED			150		-
419101	ALLFAC FTP ANT INS			658		174
419205	ALLFAC FTP TRM FRINGE			1,550		400
419500	ALLFAC FTP WRKCMP			240		51
419600	ALLFAC FTP UNEMP INS NHRMS			63		25
	Total 61001355		0.41	66,149	0.17	34,880
	Total Pgm 62298		0.41	66,149	0.17	34,880
62300	PUBH - SUMMER TEACHING	61001356				
400000	FAC FTP SAL GEN BDG			-	0.08	13,596
400100	FAC FTP PAY			52,667		-
400210	CLNFAC FTP PAY			-	0.18	23,680
401110	CLNFAC PTP PAY			-	0.08	8,068
418420	FAC FTP HEALTH INS			9,223		2,222
418421	FAC FTP LIFE INS			5		-
418422	FAC FTP DENTAL INS			60		-
418423	FAC FTP DISAB INS			33		70
418430	FAC FTP FICA CNT	0.41		600		1,776
418431	FAC FTP PERA			-		3,729
418433	FAC FTP OTH RTRPL			900		3,187
418434	FAC FTP MEDICARE			-		657
418435	FAC FTP PERA AED			150		-
419101	ALLFAC FTP ANT INS			658		290
419205	ALLFAC FTP TRM FRINGE			1,550		666
419500	ALLFAC FTP WRKCMP			240		85
419600	ALLFAC FTP UNEMP INS NHRMS			63		41
	Total 61001356		0.41	66,149	0.34	58,067
	Total Pgm 62300		0.41	66,149	0.34	58,067

University of Colorado Anschutz Medical Campus
 2021-2022 Departmental Budget
 School of Public Health - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
62301 - PUBH - TA'S		61001357				
402256	TCH ASST FTT PAY			30,000		-
402300	STDFAC PTP SAL GEN BDG			-		32,400
419500	ALLFAC FTP WRKCOMP			100		-
422380	STDFAC PTT OTH BEN			200		-
422675	O/E FTT OTH BEN			200		-
422678	O/E PTT FICA CNT			200		-
422679	O/E PTT MEDICARE			200		-
422760	ALL O/E WRKCOMP			100		-
428230	STD HR MEDICARE			100		-
428500	ALL STD/OTH PER WRKCOMP			100		-
	Total 61001357		-	31,200	-	32,400
Total Pgm 62301			-	31,200	-	32,400
Total 21668 --CSPH-PUBH GENERAL OPS			2.43	308,761	1.64	330,275
Total H0411--H-CSPH-DEPARTMENTS			43.42	5,622,237	40.75	6,969,730
RevenueTotal				(8,684,971)		(16,944,800)
Expenditure Total			63.74	8,684,971	70.14	16,944,800
Grand Total			63.74	-	70.14	-