

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

Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>20522--SOP-FINANCIAL AFFAIRS ADMIN</b>						
<b>20522</b>	SOP-FINANCIAL AFFAIRS ADMIN					
20317 - SOP EMPLOYEE WAIVERS		61024304				
407500	STD HR PAY GEN BDG			-		7,500
428400	ALL STD/OTH PER TTN WV NHRMS			7,500		-
	Total 61024304		-	7,500	-	7,500
Total Pgm 20317			-	7,500	-	7,500
20318 - S/P UNALLOCATED RSRV		61012812				
400000	FAC FTP SAL GEN BDG			-		427,406
400100	FAC FTP PAY	2.00		428,000		-
418400	FAC FTP BEN GEN BDG			128,400		101,252
460000	OPERATING EXPENSE GEN BUDGET			577,372		1,067,509
	Total 61012812		2.00	1,133,772	-	1,596,167
Total Pgm 20318			2.00	1,133,772	-	1,596,167
<b>Total 20522 --SOP-FINANCIAL AFFAIRS ADMIN</b>			<b>2.00</b>	<b>1,141,272</b>	<b>-</b>	<b>1,603,667</b>
<b>Total 20522--SOP-FINANCIAL AFFAIRS ADMIN</b>			<b>2.00</b>	<b>1,141,272</b>	<b>-</b>	<b>1,603,667</b>
<b>H0156--H-SOP-UNRESTRICTED RESOURCES</b>						
<b>20490</b>	SOP-GENERAL REVENUE					
20263 - FEE FOR SERVICE REVENUE		61020478				
200201	ST OF COLO APPROP-TOB			(790,292)		(790,292)
200202	ST OF COLO APPROP-MARIJUANA			(2,783,000)		-
236551	FFS REPLACEMENT -UPL.			(2,179,381)		(6,674,786)
995200	CASH TRANSFER IN OTHER CAMPUS			(376,810)		(188,405)
997100	CASH TRANSFER OUT W/IN CAMPUS			2,673,580		2,346,087
	Total 61020478		-	(3,455,903)	-	(5,307,396)
Total Pgm 20263			-	(3,455,903)	-	(5,307,396)

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<b>Total 20490 --SOP-GENERAL REVENUE</b>				-	(3,455,903)	-	(5,307,396)	
<b>20491</b>	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				31,580		21,936	
	Total 61086394			-	31,580	-	21,936	
Total Pgm 45630				-	31,580	-	21,936	
<b>Total 20491 --SOP-MISCELLANEOUS REVENUE</b>				-	21,580	-	11,936	
<b>20495</b>	SOP-PHARMD I REV							
25764 - SOP PHARMD I SPRING			61033148					
205100	RES TUITION-GRAD				(892,930)		(649,400)	
206000	NONRES TUITION-GRAD				(1,134,790)		(825,300)	
	Total 61033148			-	(2,027,720)	-	(1,474,700)	
Total Pgm 25764				-	(2,027,720)	-	(1,474,700)	
25773 - SOP PHARMD I FALL			61033153					
205100	RES TUITION-GRAD				(892,930)		(649,400)	
206000	NONRES TUITION-GRAD				(1,134,790)		(825,300)	
	Total 61033153			-	(2,027,720)	-	(1,474,700)	
Total Pgm 25773				-	(2,027,720)	-	(1,474,700)	
<b>Total 20495 --SOP-PHARMD I REV</b>				-	(4,055,440)	-	(2,949,400)	
<b>20496</b>	SOP-PHARMD II REV							
25774 - EL PHARMD II FALL			61038432					
205100	RES TUITION-GRAD				(1,720,910)		(1,996,905)	

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206000	NONRES TUITION-GRAD				(103,160)		(268,223)
	Total 61038432			-	(1,824,070)	-	(2,265,128)
Total Pgm 25774				-	(1,824,070)	-	(2,265,128)
25840 - EL PHARMD II SPRING			61038433				
205100	RES TUITION-GRAD				(1,720,910)		(1,996,905)
206000	NONRES TUITION-GRAD				(103,160)		(268,223)
	Total 61038433			-	(1,824,070)	-	(2,265,128)
Total Pgm 25840				-	(1,824,070)	-	(2,265,128)
<b>Total 20496 --SOP-PHARMD II REV</b>				-	(3,648,140)	-	(4,530,256)
<b>20497</b>	SOP-PHARMD III REV						
20269 - SOP PHARMD III FALL			61040219				
205100	RES TUITION-GRAD				(2,110,550)		(1,428,680)
206000	NONRES TUITION-GRAD				(103,160)		(288,855)
	Total 61040219			-	(2,213,710)	-	(1,717,535)
Total Pgm 20269				-	(2,213,710)	-	(1,717,535)
20270 - SOP PHARMD III SPRING			61040220				
205100	RES TUITION-GRAD				(2,110,550)		(1,428,680)
206000	NONRES TUITION-GRAD				(103,160)		(288,855)
	Total 61040220			-	(2,213,710)	-	(1,717,535)
Total Pgm 20270				-	(2,213,710)	-	(1,717,535)
<b>Total 20497 --SOP-PHARMD III REV</b>				-	(4,427,420)	-	(3,435,070)
<b>20498</b>	SOP-PHARMD IV REV						
28746 - PHARMD IV SUMMER			61045126				
205100	RES TUITION-GRAD				(1,474,820)		(653,621)
206000	NONRES TUITION-GRAD				(68,970)		(21,045)
	Total 61045126			-	(1,543,790)	-	(674,666)

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
Total Pgm 28746				-	(1,543,790)	-	(674,666)	
28747 - PHARMD IV FALL			61045127					
205100	RES TUITION-GRAD				(1,500,110)		(1,307,242)	
206000	NONRES TUITION-GRAD				(68,090)		(40,852)	
Total 61045127				-	(1,568,200)	-	(1,348,094)	
Total Pgm 28747				-	(1,568,200)	-	(1,348,094)	
28748 - PHARMD IV SPRING			61045128					
205100	RES TUITION-GRAD				(1,500,110)		(1,307,242)	
206000	NONRES TUITION-GRAD				(68,090)		(40,852)	
Total 61045128				-	(1,568,200)	-	(1,348,094)	
Total Pgm 28748				-	(1,568,200)	-	(1,348,094)	
<b>Total 20498 --SOP-PHARMD IV REV</b>				-	(4,680,190)	-	(3,370,854)	
<b>20500</b>		SOP-PHARMACEUTICAL SCIENCE REV						
20274 - PHD PHARM SCI FALL			61028389					
205100	RES TUITION-GRAD				(13,810)		(12,656)	
206000	NONRES TUITION-GRAD				(49,690)		(36,140)	
Total 61028389				-	(63,500)	-	(48,796)	
Total Pgm 20274				-	(63,500)	-	(48,796)	
20275 - PHD PHARM SCI SPRING			61021374					
205100	RES TUITION-GRAD				(13,810)		(12,656)	
206000	NONRES TUITION-GRAD				(49,690)		(36,140)	
Total 61021374				-	(63,500)	-	(48,796)	
Total Pgm 20275				-	(63,500)	-	(48,796)	
20276 - PHD PHARM SCI SUMMER			61018565					
205100	RES TUITION-GRAD				(5,210)		(4,868)	
206000	NONRES TUITION-GRAD				(30,810)		(25,020)	

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		Total 61018565	-	(36,020)	-	(29,888)
Total Pgm 20276			-	(36,020)	-	(29,888)
<b>Total 20500 --SOP-PHARMACEUTICAL SCIENCE REV</b>			-	(163,020)	-	(127,480)
<b>20501</b>	SOP-TOXICOLOGY REVENUE					
20278 - PHD-TOX FALL		61028388				
205100	RES TUITION-GRAD			(9,200)		(11,505)
206000	NONRES TUITION-GRAD			(31,630)		(36,140)
Total 61028388			-	(40,830)	-	(47,645)
Total Pgm 20278			-	(40,830)	-	(47,645)
20279 - PHD-TOX SPRING		61021373				
205100	RES TUITION-GRAD			(9,200)		(11,505)
206000	NONRES TUITION-GRAD			(31,630)		(40,658)
Total 61021373			-	(40,830)	-	(52,163)
Total Pgm 20279			-	(40,830)	-	(52,163)
20280 - PHD-TOX SUMMER		61018564				
205100	RES TUITION-GRAD			(3,470)		(3,982)
206000	NONRES TUITION-GRAD			(21,590)		(25,020)
Total 61018564			-	(25,060)	-	(29,002)
Total Pgm 20280			-	(25,060)	-	(29,002)
<b>Total 20501 --SOP-TOXICOLOGY REVENUE</b>			-	(106,720)	-	(128,810)
<b>20502</b>	SOP-MS REVENUE					
75818 - MASTERS PHARMSCI TUITION FALL		61002232				
205100	RES TUITION-GRAD			(69,560)		(60,294)
206000	NONRES TUITION-GRAD			(37,200)		(89,280)
Total 61002232			-	(106,760)	-	(149,574)
Total Pgm 75818			-	(106,760)	-	(149,574)

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75819	- MASTERS PHARMSCI TUIT SPRING		61002233				
205100	RES TUITION-GRAD				(34,790)		(60,294)
206000	NONRES TUITION-GRAD				(18,600)		(89,280)
	Total 61002233			-	(53,390)	-	(149,574)
Total Pgm 75819				-	(53,390)	-	(149,574)
<b>Total 20502 --SOP-MS REVENUE</b>				-	(160,150)	-	(299,148)
<b>20509</b>	SOP-MATRICULATION FEES REVENUE						
20287	- MATRICULATION FEES		61025191				
325600	SERVICE CHARGES				(2,540)		(2,540)
	Total 61025191			-	(2,540)	-	(2,540)
Total Pgm 20287				-	(2,540)	-	(2,540)
<b>Total 20509 --SOP-MATRICULATION FEES REVENUE</b>				-	(2,540)	-	(2,540)
<b>21481</b>	SOP-ONLINE PORTFOLIO FEES						
49978	- S/P ONLINE PORTFOLIO FEES		61000124				
460000	OPERATING EXPENSE GEN BUDGET				68,180		68,180
	Total 61000124			-	68,180	-	68,180
Total Pgm 49978				-	68,180	-	68,180
<b>Total 21481 --SOP-ONLINE PORTFOLIO FEES</b>				-	68,180	-	68,180
<b>21806</b>	SOP-PHARM OUTCOMES RSRCH REV						
75931	- PHOR TUITION FALL		61002265				
205100	RES TUITION-GRAD				-		(10,974)
206100	NONRES TUITION-UNDGRAD				-		(36,488)
	Total 61002265			-	-	-	(47,462)
Total Pgm 75931				-	-	-	(47,462)
<b>Total 21806 --SOP-PHARM OUTCOMES RSRCH REV</b>				-	-	-	(47,462)

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Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22	
<b>Total H0156--H-SOP-UNRESTRICTED RESOURCES</b>				-	(20,609,763)	-	(20,118,300)	
		<b>H0167--H-SOP-DEAN OF PHARMACY</b>						
<b>20514</b>	SOP-DEAN ADMINISTRATION							
25841 - SOP DEAN'S OFFICE-AD			61033145					
460000	OPERATING EXPENSE GEN BUDGET				15,000		15,000	
995102	VOL TSFR IN W/IN CAMPUS-PIE				(3,000)		(3,000)	
	Total 61033145			-	12,000	-	12,000	
Total Pgm 25841				-	12,000	-	12,000	
78367 - SOP COVID CRF EXPENSES			61101357					
995100	CASH TRANSFER IN W/IN CAMPUS				(3,863,189)		-	
	Total 61101357			-	(3,863,189)	-	-	
Total Pgm 78367				-	(3,863,189)	-	-	
<b>Total 20514 --SOP-DEAN ADMINISTRATION</b>				-	(3,851,189)	-	12,000	
<b>20515</b>	SOP-DEAN PROGRAM SUPPORT							
45271 - SOP COMMUNICATIONS/ALUMNI			61085138					
460000	OPERATING EXPENSE GEN BUDGET				20,000		18,000	
700000	TRAVEL GENERAL BUDGET				5,000		2,100	
	Total 61085138			-	25,000	-	20,100	
Total Pgm 45271				-	25,000	-	20,100	
65752 - SSPPS MARKETING			61001602					
460000	OPERATING EXPENSE GEN BUDGET				55,000		55,000	
	Total 61001602			-	55,000	-	55,000	
Total Pgm 65752				-	55,000	-	55,000	
65753 - SSPPS RECRUITMENT STDNT TRAVEL			61001603					
700000	TRAVEL GENERAL BUDGET				15,000		20,000	
	Total 61001603			-	15,000	-	20,000	

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Total Pgm 65753			-	15,000	-	20,000
71327 - SSPPS RECRUITMENT OUTREACH		61001903				
407500	STD HR PAY GEN BDG			7,200		7,200
427500	STD HR BEN GEN BDG			400		432
460000	OPERATING EXPENSE GEN BUDGET			20,000		10,268
700000	TRAVEL GENERAL BUDGET			4,000		20,000
Total 61001903			-	31,600	-	37,900
Total Pgm 71327			-	31,600	-	37,900
<b>Total 20515 --SOP-DEAN PROGRAM SUPPORT</b>			-	126,600	-	133,000
<b>20516</b>		SOP-DEAN RESERVES & COMMIT				
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
<b>Total 20516 --SOP-DEAN RESERVES &amp; COMMIT</b>			-	500,000	-	500,000
<b>21360</b>		SOP-DEAN TOBACCO SETTLEMENT				
42963 - TOBACCO-SOP FACULTYRESTORATION		61078105				
400000	FAC FTP SAL GEN BDG			-		250,700
400100	FAC FTP PAY		2.00	417,450	1.00	184,078
418400	FAC FTP BEN GEN BDG			125,230		59,391
418420	FAC FTP HEALTH INS			-		6,440
418423	FAC FTP DISAB INS			-		405
418430	FAC FTP FICA CNT			-		8,854
418433	FAC FTP OTH RTRPL			-		18,408
418434	FAC FTP MEDICARE			-		2,669
419101	ALLFAC FTP ANT INS			-		1,178
419205	ALLFAC FTP TRM FRINGE			-		2,704
419500	ALLFAC FTP WRKCOMP			-		346
419600	ALLFAC FTP UNEMP INS NHRMS			-		166
460000	OPERATING EXPENSE GEN BUDGET			247,610		254,954
Total 61078105			2.00	790,290	1.00	790,293



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Total Pgm 42963				2.00	790,290	1.00	790,293	
<b>Total 21360 --SOP-DEAN TOBACCO SETTLEMENT</b>				2.00	790,290	1.00	790,293	
<b>Total H0167--H-SOP-DEAN OF PHARMACY</b>				2.00	(2,434,299)	1.00	1,435,293	
		<b>H0168--H-SOP-SCHOOL OPERATIONS</b>						
<b>20518</b>	SOP-ADMINISTRATION							
20299 - S/P ADMIN			61018488					
400000	FAC FTP SAL GEN BDG				-		151,358	
400100	FAC FTP PAY			4.50	964,980	3.00	467,749	
400715	ADMNFAC FTP PAY				-	1.00	55,790	
401850	OTHFAC PTP SAL GEN BDG				-		16,210	
401865	ADMNFAC PTP PAY				-	0.03	201,026	
402500	UNIV STAFF FTP SAL GEN BDG				-		285,000	
402600	O/E FTP PAY			18.00	1,768,640	16.53	1,712,042	
405100	CLASS FTP PAY			1.00	45,660	1.00	47,029	
418400	FAC FTP BEN GEN BDG				289,490		12,167	
418420	FAC FTP HEALTH INS				-		56,345	
418423	FAC FTP DISAB INS				-		1,594	
418430	FAC FTP FICA CNT				-		41,070	
418433	FAC FTP OTH RTRPL				-		72,457	
418434	FAC FTP MEDICARE				-		10,506	
419101	ALLFAC FTP ANT INS				-		4,637	
419205	ALLFAC FTP TRM FRINGE				-		10,644	
419500	ALLFAC FTP WRKCMP				-		1,362	
419600	ALLFAC FTP UNEMP INS NHRMS				-		652	
420500	FAC PTP BEN GEN BDG				-		2,378	
422500	O/E FTP BEN GEN BDG				530,590		-	
422520	O/E FTP HEALTH INS				-		148,294	
422523	O/E FTP DISAB INS				-		3,766	
422530	O/E FTP FICA CNT				-		47,850	
422531	O/E FTP PERA				-		139,822	
422533	O/E FTP OTH RTRPL				-		98,824	
422534	O/E FTP MEDICARE				-		23,375	
422725	ALL O/E TRM FRINGE				-		25,150	
422751	ALL O/E ANT INS				-		10,957	
422760	ALL O/E WRKCMP				-		3,219	
422761	ALL O/E UNEMP INS NHRMS				-		1,541	
425000	CLASS FTP BEN GEN BDG				15,070		-	
425020	CLASS FTP HEALTH INS				-		20,552	
425023	CLASS FTP DISAB INS				-		103	
425030	CLASS FTP MEDICARE				-		682	
425031	CLASS FTP PERA				-		9,829	

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425701	ALLCLASS ANT INS			-		301
425801	ALLCLASS TRM FRINGE			-		691
426000	ALLCLASS WRKCMP			-		88
426100	ALLCLASS UNEMP INS NHRMS			-		42
460000	OPERATING EXPENSE GEN BUDGET			150,000		150,000
700000	TRAVEL GENERAL BUDGET			37,000		43,000
	Total 61018488		23.50	3,801,430	21.56	3,878,102
Total Pgm 20299			23.50	3,801,430	21.56	3,878,102
20301 - ICR-DEPARTMENTAL ADM		61028663				
402600	O/E FTP PAY		2.90	244,520		-
422500	O/E FTP BEN GEN BDG			73,360		-
	Total 61028663		2.90	317,880	-	-
Total Pgm 20301			2.90	317,880	-	-
20304 - S/P INSTRUCTIONAL		61030340				
400100	FAC FTP PAY		1.90	222,960		-
401110	CLNFAC PTP PAY			-	0.50	59,459
401300	FAC PTP PAY			-	1.00	125,039
402200	STDFAC FTP SAL GEN BDG			51,500		-
402600	O/E FTP PAY		11.80	816,200	10.00	701,090
405100	CLASS FTP PAY		3.00	151,620	3.00	156,168
407500	STD HR PAY GEN BDG			2,000		15,000
418400	FAC FTP BEN GEN BDG			66,890		-
418420	FAC FTP HEALTH INS			-		42,454
418423	FAC FTP DISAB INS			-		406
418430	FAC FTP FICA CNT			-		11,439
418433	FAC FTP OTH RTRPL			-		18,450
418434	FAC FTP MEDICARE			-		2,675
419101	ALLFAC FTP ANT INS			-		1,181
419205	ALLFAC FTP TRM FRINGE			-		2,710
419500	ALLFAC FTP WRKCMP			-		347
419600	ALLFAC FTP UNEMP INS NHRMS			-		166
422500	O/E FTP BEN GEN BDG			244,860		-
422520	O/E FTP HEALTH INS			-		122,868
422523	O/E FTP DISAB INS			-		1,542
422530	O/E FTP FICA CNT			-		33,961
422531	O/E FTP PERA			-		41,427
422533	O/E FTP OTH RTRPL			-		54,776
422534	O/E FTP MEDICARE			-		10,166

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Account Level 05 & Description						
422725	ALL O/E TRM FRINGE			-		10,299
422751	ALL O/E ANT INS			-		4,487
422760	ALL O/E WRKCMP			-		1,318
422761	ALL O/E UNEMP INS NHRMS			-		631
425000	CLASS FTP BEN GEN BDG			50,030		-
425020	CLASS FTP HEALTH INS			-		22,115
425023	CLASS FTP DISAB INS			-		344
425030	CLASS FTP MEDICARE			-		2,264
425031	CLASS FTP PERA			-		32,639
425701	ALLCLASS ANT INS			-		999
425801	ALLCLASS TRM FRINGE			-		2,294
426000	ALLCLASS WRKCMP			-		294
426100	ALLCLASS UNEMP INS NHRMS			-		141
427500	STD HR BEN GEN BDG			200		1,200
502099	ID INFO TECH CHARGE			15,000		15,000
527602	INSTRUCTIONAL SERVICES			254,960		254,960
545107	INSURANCE PREMIUMS			5,000		-
552699	ID OTHER OPER SERVICES			370,000		370,000
700000	TRAVEL GENERAL BUDGET			25,000		7,000
	Total 61030340		16.70	2,276,220	14.50	2,127,309
Total Pgm 20304			16.70	2,276,220	14.50	2,127,309
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			55,000		38,290
	Total 61012256		-	55,000	-	38,290
Total Pgm 20307			-	55,000	-	38,290
27553 - S/P PCLC PROGRAM FEES		61041191				
460000	OPERATING EXPENSE GEN BUDGET			95,000		90,000
	Total 61041191		-	95,000	-	90,000

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
Total Pgm 27553			-	95,000	-	90,000
37844 - STUDENT BACKGROUND CHECKS		61067351				
552780	BACKGROUND CHECK EXPENSE			5,000		5,000
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		-
527601	INSTRUCTIONAL SUPPLIES			-		40,480
Total 61086393			-	15,600	-	40,480
Total Pgm 45629			-	15,600	-	40,480
45631 - S/P PROFESSIONAL EDUCATION		61086395				
460000	OPERATING EXPENSE GEN BUDGET			2,500		14,000
Total 61086395			-	2,500	-	14,000
Total Pgm 45631			-	2,500	-	14,000
58895 - EXPERIENTIAL SALARY PROG FEES		61001016				
405100	CLASS FTP PAY			36,000		-
407500	STD HR PAY GEN BDG			-		20,000
425000	CLASS FTP BEN GEN BDG			12,960		-
Total 61001016			-	48,960	-	20,000
Total Pgm 58895			-	48,960	-	20,000
66250 - SOP FACILITIES OPERATING EXP		61001620				
460000	OPERATING EXPENSE GEN BUDGET			7,500		7,500
Total 61001620			-	7,500	-	7,500
Total Pgm 66250			-	7,500	-	7,500

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
67407	SOP SALARY SUPPRT	61001652				
400000	FAC FTP SAL GEN BDG			-		150,000
400100	FAC FTP PAY			200,000	0.19	69,689
418400	FAC FTP BEN GEN BDG			60,000		35,535
418420	FAC FTP HEALTH INS			-		3,846
418423	FAC FTP DISAB INS			-		153
418430	FAC FTP FICA CNT			-		1,748
418433	FAC FTP OTH RTRPL			-		5,250
418434	FAC FTP MEDICARE			-		1,010
419101	ALLFAC FTP ANT INS			-		446
419205	ALLFAC FTP TRM FRINGE			-		1,024
419500	ALLFAC FTP WRKCMP			-		131
419600	ALLFAC FTP UNEMP INS NHRMS			-		63
425000	CLASS FTP BEN GEN BDG	0.50		35,100		-
	Total 61001652	0.50		295,100	0.19	268,895
Total Pgm 67407		0.50		295,100	0.19	268,895
72041	SOP CONFERENCE&LEADERSHIP SPRT	61001946				
460000	OPERATING EXPENSE GEN BUDGET			10,000		10,000
	Total 61001946	-		10,000	-	10,000
Total Pgm 72041		-		10,000	-	10,000
<b>Total 20518 --SOP-ADMINISTRATION</b>			43.60	7,010,190	36.25	6,579,576
<b>Total H0168--H-SOP-SCHOOL OPERATIONS</b>			43.60	7,010,190	36.25	6,579,576
<b>H0169--H-SOP-SCHOOL PROGRAMS</b>						
<b>20519</b>	SOP-EXTERNSHIP PROGRAM					
20308	EXTERNSHIP PROGM	61017099				
407500	STD HR PAY GEN BDG			6,700		5,000
460000	OPERATING EXPENSE GEN BUDGET			21,070		13,720
527602	INSTRUCTIONAL SERVICES			9,500		8,500
700000	TRAVEL GENERAL BUDGET			2,000		2,000
	Total 61017099	-		39,270	-	29,220
Total Pgm 20308		-		39,270	-	29,220

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
53687 - PRECEPTOR EXPENSES		61000470				
460000	OPERATING EXPENSE GEN BUDGET			17,440		14,350
527602	INSTRUCTIONAL SERVICES			2,580		2,750
700000	TRAVEL GENERAL BUDGET			5,500		3,000
	Total 61000470		-	25,520	-	20,100
Total Pgm 53687			-	25,520	-	20,100
<b>Total 20519 --SOP-EXTERNSHIP PROGRAM</b>			-	64,790	-	49,320
<b>20523</b>	SOP-STUDENT SERVICES ADMIN					
20320 - OFFICE OF STUDENT SV		61012539				
325100	MISC REV - OPERATING			(4,500)		(4,500)
460000	OPERATING EXPENSE GEN BUDGET			20,740		28,500
	Total 61012539		-	16,240	-	24,000
Total Pgm 20320			-	16,240	-	24,000
54907 - TUTORING SPRT		61000598				
407500	STD HR PAY GEN BDG			23,000		20,000
427500	STD HR BEN GEN BDG			1,000		2,000
	Total 61000598		-	24,000	-	22,000
Total Pgm 54907			-	24,000	-	22,000
<b>Total 20523 --SOP-STUDENT SERVICES ADMIN</b>			-	40,240	-	46,000
<b>20524</b>	SOP-STUDENT SERVICES PROGRAMS					
20322 - S/P COMMENCEMENT		61024746				
460000	OPERATING EXPENSE GEN BUDGET			40,000		30,000
960400	OTHER ALLOCATIONS			20,000		20,000
	Total 61024746		-	60,000	-	50,000
Total Pgm 20322			-	60,000	-	50,000
20323 - CHANCELLOR'S DIVERSITY SUPPORT		61011125				
770400	SCHOLARSHIPS			15,000		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
		Total 61011125	-	15,000	-	-
	Total Pgm 20323		-	15,000	-	-
31627 - SOP RESIDENT NEED-BASED SCHSP		61052194				
770100	STUDENT AID--GENERAL			165,000		140,000
	Total 61052194		-	165,000	-	140,000
	Total Pgm 31627		-	165,000	-	140,000
33481 - SOP DIVERSITY SCHOLARSHIP		61056850				
770000	STUDENT AID--GENERAL BUDGET			-		150,000
770400	SCHOLARSHIPS			150,000		-
	Total 61056850		-	150,000	-	150,000
	Total Pgm 33481		-	150,000	-	150,000
50286 - SOP SCHOLARSHIPS		61000163				
770000	STUDENT AID--GENERAL BUDGET			-		100,000
770400	SCHOLARSHIPS			120,000		-
	Total 61000163		-	120,000	-	100,000
	Total Pgm 50286		-	120,000	-	100,000
<b>Total 20524 --SOP-STUDENT SERVICES PROGRAMS</b>			-	510,000	-	440,000
<b>Total H0169--H-SOP-SCHOOL PROGRAMS</b>			-	615,030	-	535,320
<b>H0171--H-SOP-DEPT PHARMACY SCI</b>						
<b>20527</b>	SOP-DOPS GENERAL OPERATIONS					
20332 - PHARM SCI DEPT		61013382				
460000	OPERATING EXPENSE GEN BUDGET			13,500		14,500
	Total 61013382		-	13,500	-	14,500
	Total Pgm 20332		-	13,500	-	14,500

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Program Number - Description		Organization Number - Description	SpeedType	Budget 21	FTE22	Budget22
Account Level 05 & Description			FTE21			
25842	DOPS FACULTY SALARY	61033143				
400100	FAC FTP PAY		23.00	3,700,060	18.66	3,214,968
400210	CLNFAC FTP PAY			-	0.70	80,870
401300	FAC PTP PAY			-	0.71	156,609
402600	O/E FTP PAY		0.10	9,400	1.00	97,055
405100	CLASS FTP PAY		2.00	98,350	2.00	101,303
418400	FAC FTP BEN GEN BDG			1,110,020		-
418420	FAC FTP HEALTH INS			-		283,744
418423	FAC FTP DISAB INS			-		7,595
418430	FAC FTP FICA CNT			-		170,847
418433	FAC FTP OTH RTRPL			-		333,488
418434	FAC FTP MEDICARE			-		50,061
419101	ALLFAC FTP ANT INS			-		22,096
419205	ALLFAC FTP TRM FRINGE			-		50,716
419500	ALLFAC FTP WRKCMP			-		6,491
419600	ALLFAC FTP UNEMP INS NHRMS			-		3,107
422500	O/E FTP BEN GEN BDG			32,460		-
422520	O/E FTP HEALTH INS			-		92
422523	O/E FTP DISAB INS			-		214
422530	O/E FTP FICA CNT			-		6,017
422533	O/E FTP OTH RTRPL			-		9,705
422534	O/E FTP MEDICARE			-		1,407
422725	ALL O/E TRM FRINGE			-		1,426
422751	ALL O/E ANT INS			-		621
422760	ALL O/E WRKCMP			-		182
422761	ALL O/E UNEMP INS NHRMS			-		87
425000	CLASS FTP BEN GEN BDG			2,820		-
425020	CLASS FTP HEALTH INS			-		21,258
425023	CLASS FTP DISAB INS			-		223
425030	CLASS FTP MEDICARE			-		1,469
425031	CLASS FTP PERA			-		21,172
425701	ALLCLASS ANT INS			-		648
425801	ALLCLASS TRM FRINGE			-		1,488
426000	ALLCLASS WRKCMP			-		190
426100	ALLCLASS UNEMP INS NHRMS			-		91
460000	OPERATING EXPENSE GEN BUDGET			8,870		-
700000	TRAVEL GENERAL BUDGET			21,730		30,600
	Total 61033143		25.10	4,983,710	23.07	4,675,840
	Total Pgm 25842		25.10	4,983,710	23.07	4,675,840
<b>Total 20527 --SOP-DOPS GENERAL OPERATIONS</b>			<b>25.10</b>	<b>4,997,210</b>	<b>23.07</b>	<b>4,690,340</b>



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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
<b>20530</b>		SOP-DOPS-GRADUATE STUDENT SUP				
	20362 - PHD PROGRAM		61023153			
	460000 OPERATING EXPENSE GEN BUDGET			11,310		11,310
	527696 ID INSTRUCTIONAL SERVICES			3,000		-
	700000 TRAVEL GENERAL BUDGET			9,500		22,690
	Total 61023153		-	23,810	-	34,000
	Total Pgm 20362		-	23,810	-	34,000
	20363 - PHARMACEUTICAL SCI GRAD PGM		61016100			
	402200 STDFAC FTP SAL GEN BDG		5.00	186,000		102,000
	422270 STDFAC FTT BEN GEN BDG			-		19,380
	422380 STDFAC PTT OTH BEN			310		-
	422480 ALLSTD FAC HEALTH BRS			30,900		-
	Total 61016100		5.00	217,210	-	121,380
	Total Pgm 20363		5.00	217,210	-	121,380
	20366 - TOXICOLOGY TUITION WAIVERS		61024303			
	422430 ALLSTD FAC TTNRMS NHRMS			143,490		-
	770100 STUDENT AID--GENERAL			-		128,810
	Total 61024303		-	143,490	-	128,810
	Total Pgm 20366		-	143,490	-	128,810
	29384 - TOXICOLOGY GRADUATE PROGRAM		61046915			
	402200 STDFAC FTP SAL GEN BDG		6.00	186,000		170,004
	422270 STDFAC FTT BEN GEN BDG			-		32,301
	422480 ALLSTD FAC HEALTH BRS			46,500		-
	Total 61046915		6.00	232,500	-	202,305
	Total Pgm 29384		6.00	232,500	-	202,305
	29609 - PHARM SCI TUITION WAIVERS		61047641			
	422430 ALLSTD FAC TTNRMS NHRMS			147,550		-
	770100 STUDENT AID--GENERAL			-		127,480
	Total 61047641		-	147,550	-	127,480

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE21	Budget 21	FTE22	Budget22
Total Pgm 29609				-	147,550	-	127,480
<b>Total 20530 --SOP-DOPS-GRADUATE STUDENT SUP</b>				11.00	764,560	-	613,975
<b>Total H0171--H-SOP-DEPT PHARMACY SCI</b>				36.10	5,761,770	23.07	5,304,315
		<b>H0174--H-SOP-DEPT CLIN PHARMACY</b>					
<b>20534</b>	SOP-DOCP GENERAL OPERATIONS						
20372 - DEPT OF CLINICAL PHARMACY		61026121					
460000	OPERATING EXPENSE GEN BUDGET				30,000		26,500
	Total 61026121			-	30,000	-	26,500
Total Pgm 20372				-	30,000	-	26,500
25762 - DOCP FAC SALARY		61033144					
400100	FAC FTP PAY			25.60	3,791,960	18.59	2,863,255
400210	CLNFAC FTP PAY				-	2.73	341,409
401300	FAC PTP PAY				-	0.98	143,903
405100	CLASS FTP PAY			2.00	127,560	1.00	70,761
418400	FAC FTP BEN GEN BDG				1,137,590		-
418420	FAC FTP HEALTH INS				-		275,512
418423	FAC FTP DISAB INS				-		7,284
418430	FAC FTP FICA CNT				-		181,604
418431	FAC FTP PERA				-		16,786
418433	FAC FTP OTH RTRPL				-		323,077
418434	FAC FTP MEDICARE				-		48,554
419101	ALLFAC FTP ANT INS				-		21,431
419205	ALLFAC FTP TRM FRINGE				-		49,190
419500	ALLFAC FTP WRKCMP				-		6,295
419600	ALLFAC FTP UNEMP INS NHRMS				-		3,014
425000	CLASS FTP BEN GEN BDG				42,090		-
425020	CLASS FTP HEALTH INS				-		14,346
425023	CLASS FTP DISAB INS				-		156
425030	CLASS FTP MEDICARE				-		1,026
425031	CLASS FTP PERA				-		14,789
425701	ALLCLASS ANT INS				-		453
425801	ALLCLASS TRM FRINGE				-		1,039
426000	ALLCLASS WRKCMP				-		133
426100	ALLCLASS UNEMP INS NHRMS				-		64
460000	OPERATING EXPENSE GEN BUDGET				13,190		-
700000	TRAVEL GENERAL BUDGET				33,910		41,100

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE21	Budget 21	FTE22	Budget22
Total 61033144			27.60	5,146,300	23.30	4,425,181
Total Pgm 25762			27.60	5,146,300	23.30	4,425,181
57220 - UCH SERVICES		61000802				
400000	FAC FTP SAL GEN BDG			-		75,000
400100	FAC FTP PAY		1.00	75,000		-
418400	FAC FTP BEN GEN BDG			-		17,767
418430	FAC FTP FICA CNT			22,500		-
Total 61000802			1.00	97,500	-	92,767
Total Pgm 57220			1.00	97,500	-	92,767
73082 - DOCP- RESIDENTS		61002017				
402250	STDFAC FTT SAL GEN BDG			-		48,000
422270	STDFAC FTT BEN GEN BDG			-		13,920
422380	STDFAC PTT OTH BEN			13,000		-
422480	ALLSTD FAC HEALTH BRS			65,000		-
460000	OPERATING EXPENSE GEN BUDGET			-		5,300
Total 61002017			-	78,000	-	67,220
Total Pgm 73082			-	78,000	-	67,220
<b>Total 20534 --SOP-DOCP GENERAL OPERATIONS</b>			<b>28.60</b>	<b>5,351,800</b>	<b>23.30</b>	<b>4,611,668</b>
<b>Total H0174--H-SOP-DEPT CLIN PHARMACY</b>			<b>28.60</b>	<b>5,351,800</b>	<b>23.30</b>	<b>4,611,668</b>
<b>H0341--H-SOP-DEPT CLIN PHARMACY</b>						
<b>21362</b>	<b>SOP-PHOR PHARM OUTCMS GRADPROG</b>					
43396 - OUTCOMES RSCH GRAD PROGRAM		61079144				
460000	OPERATING EXPENSE GEN BUDGET			1,000		1,000
Total 61079144			-	1,000	-	1,000
Total Pgm 43396			-	1,000	-	1,000
47963 - POR TUITION WAIVER		61092140				
422430	ALLSTD FAC TTRNRS NHRMS			53,000		-

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Program Number - Description	Organization Number - Description	SpeedType	FTE21	Budget 21	FTE22	Budget22
Account Level 05 & Description						
770100	STUDENT AID--GENERAL			-		47,462
	Total 61092140		-	53,000	-	47,462
Total Pgm 47963			-	53,000	-	47,462
<hr/>						
<b>Total 21362 --SOP-PHOR PHARM OUTCMS GRADPROG</b>			-	54,000	-	48,462
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<b>Total H0341--H-SOP-DEPT CLIN PHARMACY</b>			-	54,000	-	48,462
<b>H0473--H-SOP-CENTERS &amp; INSTITUTES</b>						
<b>21747</b>	SOP-CENTER SUBSTANCE ABUSEPREV					
68492 - CENTER FOR SUBSTANCE ABUSE	61001742					
200202	ST OF COLO APPROP-MARIJUANA			-		(1,825,000)
202000	CONTRIBUTN FROM STATE GEN BUI			-		-
400100	FAC FTP PAY			-	0.15	28,861
402600	O/E FTP PAY			-	1.40	97,812
418420	FAC FTP HEALTH INS			-		2,030
418423	FAC FTP DISAB INS			-		63
418430	FAC FTP FICA CNT			-		1,328
418433	FAC FTP OTH RTRPL			-		2,886
418434	FAC FTP MEDICARE			-		418
419101	ALLFAC FTP ANT INS			-		185
419205	ALLFAC FTP TRM FRINGE			-		424
419500	ALLFAC FTP WRKCOMP			-		54
419600	ALLFAC FTP UNEMP INS NHRMS			-		26
422520	O/E FTP HEALTH INS			-		18,060
422523	O/E FTP DISAB INS			-		215
422530	O/E FTP FICA CNT			-		3,338
422531	O/E FTP PERA			-		18,279
422533	O/E FTP OTH RTRPL			-		5,384
422534	O/E FTP MEDICARE			-		1,418
422725	ALL O/E TRM FRINGE			-		1,437
422751	ALL O/E ANT INS			-		626
422760	ALL O/E WRKCOMP			-		184
422761	ALL O/E UNEMP INS NHRMS			-		88
460000	OPERATING EXPENSE GEN BUDGET			850,000		1,641,883
	Total 61001742		-	850,000	1.55	(1)
Total Pgm 68492			-	850,000	1.55	(1)
75033 - CPDAP MAT EXPANSION PILOT PROG	61002077					

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Account Level 05 & Description						
200202	ST OF COLO APPROP-MARIJUANA			-		(3,000,000)
460000	OPERATING EXPENSE GEN BUDGET			2,260,000		3,000,000
	Total 61002077		-	2,260,000	-	-
Total Pgm 75033			-	2,260,000	-	-
<b>Total 21747 --SOP-CENTER SUBSTANCE ABUSEPREV</b>			-	3,110,000	1.55	(1)
<b>Total H0473--H-SOP-CENTERS &amp; INSTITUTES</b>			-	3,110,000	1.55	(1)
RevenueTotal				(23,010,793)		(27,195,598)
Expenditure Total		112.30		23,010,793	85.17	27,195,598
Grand Total		112.30		-	85.17	-