

UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
 1999-2000 DEPARTMENTAL BUDGET  
 GRADUATE SCHOOL - UNRESTRICTED FUND

<i>Organization Number</i>	<i>Organization Description</i>						
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>					
<b>H0177 -- H-GS-UNSTRICED RESOURCES</b>							
<b>20540 -- GS-GENERAL REVENUE</b>							
<b>20540</b>							
20389	GRAD SCH-STATE APROP	2-1-08605	14031				
	200200	StOfColo Approp		(\$55,000)		(\$120,000)	Biomed Sci Ph.D. TLE
	200200	StOfColo Approp		(\$786,559)		(\$859,908)	
Total 20389				(\$841,559)		(\$979,908)	
<b>Total 20540</b>				(\$841,559)		(\$979,908)	
<b>Total 20540 -- GS-GENERAL REVENUE</b>				(\$841,559)		(\$979,908)	
<b>20541 -- GS-MISCELLANEOUS REVENUE</b>							
<b>20541</b>							
20391	INVESTMENT INCOME	2-1-18685	16885				
	995200	Cash Transfer From Othr		(\$1,561)		(\$1,561)	earnings on cash balance
Total 20391				(\$1,561)		(\$1,561)	
20392	GRAD SCH APPLIC FEES	2-1-08610	25189				
	325100	Miscellaneous Rev		(\$38,208)		(\$38,208)	
Total 20392				(\$38,208)		(\$38,208)	
<b>Total 20541</b>				(\$39,769)		(\$39,769)	
<b>Total 20541 -- GS-MISCELLANEOUS REVENUE</b>				(\$39,769)		(\$39,769)	
<b>Total H0177 -- H-GS-UNSTRICED RESOURCES</b>				(\$881,328)		(\$1,019,677)	

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<i>Account</i>	<i>Account Description</i>	<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>

**H0178 -- H-GS-DEAN OF GRADUATE**

**20542 -- GS-DEAN ADMINISTRATION**

**20542**

**GS-DEAN Administration**

20394	GRAD SCH-AIF	2-1-18677	12457				
450000	Operating Expense			\$5,000		\$5,000	
Total 20394				\$5,000		\$5,000	
20395	GRAD SCH-RECRUITMENT	2-1-18675	24745				
450000	Operating Expense			\$10,000		\$15,300	
700000	Travel General Budget -			\$0		\$5,000	
770000	Student Aid General					\$18,000	
Total 20395				\$10,000		\$38,300	
20396	GRAD SCH OFFICE	2-1-18650	22362				
400100	Faculty Regular FT Payroll		1.00	\$72,287	1.00	\$75,706	
402600	Offr/Exmpt Prof-Reg-FT		0.50	\$75,000	0.50	\$75,000	
405100	Class-Reg FT Payroll		2.00	\$79,860	2.00	\$85,552	
418500	Faculty FT FT Health			\$5,262		\$6,084	
418600	Faculty FT FT Life			\$354		\$378	
418800	Faculty FT Disability			\$292		\$344	
418900	Faculty FT FICA			\$8,482		\$8,482	
419900	Faculty FT Medicare			\$2,144		\$2,193	
420000	Faculty FT TIAA			\$13,992		\$14,694	
425100	Classified Health			\$5,347		\$6,084	
425400	Classified Disability Insur			\$160		\$171	
425600	Classified PERA			\$9,184		\$9,753	
426400	Classified Medicare			\$347		\$351	
450000	Operating Expense			\$22,000		\$20,000	
700000	Travel General Budget -			\$1,500		\$1,500	
960400	Other Allocations		(0.22)	(\$34,050)	(0.13)	(\$34,050)	fr SOM 24206
960400	Other Allocations		(0.34)	(\$52,005)	(0.20)	(\$52,005)	fr SON 15761
960400	Other Allocations		(0.02)	(\$3,000)	(0.01)	(\$3,000)	fr SOP 16100
Total 20396			2.92	\$207,156	3.16	\$217,237	

**Total 20542** 2.92 \$222,156 3.16 \$260,537

**Total 20542 -- GS-DEAN ADMINISTRATION** 2.92 \$222,156 3.16 \$260,537

**Total H0178 -- H-GS-DEAN OF GRADUATE SCHOOL** 2.92 \$222,156 3.16 \$260,537

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>				

**H0179 -- H-GS-PROGRAM SUPPORT**

**20544 -- GS-RESEARCH & GRADUATE ASSIST**

<b>20544</b>		<i>GS-Research &amp; Graduate Assist</i>					
20399	GRAD SCH RA/TA	2-1-18651	29631				
770000	Student Aid General			\$11,392		\$56,540	
960400	Other Allocations		(0.26)	(\$41,000)	(0.21)	(\$54,000)	fr SOM 15535
Total 20399			(0.26)	(\$29,608)	(0.21)	\$2,540	
20400	GRAD SCH-CD BIO	2-1-18658	27078				
770000	Student Aid General			\$33,611		\$53,561	
Total 20400				\$33,611		\$53,561	
20401	GRAD SCH-EXPATH	2-1-18660	27321				
770000	Student Aid General			\$19,013		\$26,780	
Total 20401				\$19,013		\$26,780	
20402	GRAD SCH-MED PHYS	2-1-18662	22542				
407500	Hourly General Budget -		0.28	\$8,000			
770000	Student Aid General					\$200	
Total 20402			0.28	\$8,000		\$200	
20403	GRAD SCH-MOLBIO	2-1-18664	27077				
770000	Student Aid General			\$54,193		\$53,299	
Total 20403				\$54,193		\$53,299	
20404	GRAD SCH-MICRO	2-1-18663	26146				
770000	Student Aid General			\$27,263		\$46,780	
Total 20404				\$27,263		\$46,780	
20405	GRAD SCH-SOP	2-1-18672	12898				
401600	Graduate Students PT		2.00	\$25,000			
770000	Student Aid General			\$27,291		\$59,609	
Total 20405			2.00	\$52,291		\$59,609	
20406	GRAD SCH-SON	2-1-18671	12904				
770000	Student Aid General			\$92,304		\$107,374	
Total 20406				\$92,304		\$107,374	
20407	GRAD SCH-PT	2-1-18670	29791				
770000	Student Aid General			\$8,000		\$8,000	
Total 20407				\$8,000		\$8,000	
20408	GRAD SCH-PHYSIO	2-1-18668	13137				
770000	Student Aid General			\$2,625		\$7,304	
Total 20408				\$2,625		\$7,304	
20409	GRAD SCH - PHARMACO	2-1-18667	28764				
770000	Student Aid General			\$56,313		\$50,865	
Total 20409				\$56,313		\$50,865	
20410	GRAD SCH-NEUROSCI	2-1-18666	13383				
770000	Student Aid General			\$49,954		\$38,692	
Total 20410				\$49,954		\$38,692	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
20411	GRAD SCH-MSTP	2-1-18665	12719				
770000	Student Aid General			\$46,637		\$48,692	
Total 20411				\$46,637		\$48,692	
20412	GRAD SCH-IMMUNO	2-1-18661	10897				
770000	Student Aid General			\$54,022		\$58,168	
Total 20412				\$54,022		\$58,168	
20413	GRAD SCH-EPI	2-1-18659	24537				
770000	Student Aid General			\$28,000		\$21,911	
Total 20413				\$28,000		\$21,911	
20414	GRAD SCH -- BSP	2-1-18653	27013				
770000	Student Aid General					\$100,000	
Total 20414						\$100,000	
20415	GRAD SCH-BIOMET	2-1-18656	18541				
770000	Student Aid General			\$35,558		\$33,950	
Total 20415				\$35,558		\$33,950	
20416	GRAD SCH-BIOCHEM	2-1-18655	23060				
770000	Student Aid General			\$29,326		\$56,519	
Total 20416				\$29,326		\$56,519	
20417	GRAD SCH-CHAP	2-1-18657	23079				
407500	Hourly General Budget -		0.28	\$8,000			
770000	Student Aid General					\$8,000	
Total 20417			0.28	\$8,000		\$8,000	
<b>Total 20544</b>			2.30	\$575,502	(0.21)	\$782,244	
<b>Total 20544 -- GS-RESEARCH &amp; GRADUATE ASSIST</b>			2.30	\$575,502	(0.21)	\$782,244	

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<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE99</i>	<i>Budget99</i>	<i>FTE00</i>	<i>Budget00</i>	<i>Notes00</i>
<b>20545 -- GS-BIOMEDICAL SCIENCES</b>							
<b>20545</b>							
		<i>GS-Biomedical Sciences</i>					
20418	BIOMED SCIENCES	2-1-18673	26603				
400100	Faculty Regular FT Payroll		0.40	\$23,000	0.20	\$15,000	
402600	Offr/Exmpt Prof-Reg-FT				0.20	\$9,000	
405100	Class-Reg FT Payroll		0.50	\$14,574	1.00	\$31,993	
407500	Hourly General Budget -					\$0	
418500	Faculty FT FT Health			\$310		\$400	
418600	Faculty FT FT Life			\$5		\$5	
418800	Faculty FT Disability			\$15		\$15	
418900	Faculty FT FICA			\$496		\$558	
419900	Faculty FT Medicare			\$117		\$132	
420000	Faculty FT TIAA			\$760		\$878	
425100	Classified Health			\$100		\$1,000	
425400	Classified Disability Insur			\$29		\$64	
425600	Classified PERA			\$1,676		\$3,647	
426400	Classified Medicare			\$211		\$464	
450000	Operating Expense			\$25,500		\$25,000	
700000	Travel General Budget -			\$6,000		\$5,000	
770000	Student Aid General			\$93,500			
995200	Cash Transfer From Othr					(\$25,000)	TLE: Biomed Sci PhD
Total 20418			0.90	\$166,293	1.40	\$68,156	
<b>Total 20545</b>			0.90	\$166,293	1.40	\$68,156	
<b>Total 20545 -- GS-BIOMEDICAL SCIENCES</b>			0.90	\$166,293	1.40	\$68,156	
<b>20546 -- GS-OTHER PROGRAM SUPPORT</b>							
<b>20546</b>							
		<i>GS-Other Program Support</i>					
20419	GRAD SCH IND CST RCV	2-1-08600	14736				
315100	F&A			(\$82,623)		(\$91,260)	
Total 20419				(\$82,623)		(\$91,260)	
<b>Total 20546</b>				(\$82,623)		(\$91,260)	
<b>Total 20546 -- GS-OTHER PROGRAM</b>				(\$82,623)		(\$91,260)	
<b>Total H0179 -- H-GS-PROGRAM SUPPORT</b>			3.20	\$659,172	1.19	\$759,140	
REVENUE TOTAL GRADUATE SCHOOL				(\$962,390)		(\$1,109,376)	
EXPENDITURE TOTAL GRADUATE SCHOOL				6.12	\$962,390	4.35	\$1,109,376
GRAND TOTAL GRADUATE SCHOOL				6.12	\$0	4.35	\$0