

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER  
2002-2003 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>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
<b>H0177 -- H-GS-UNRESTRICTED RESOURCES</b>							
<b>20540 -- GS-GENERAL REVENUE</b>							
<b>20540</b>		<b>GS-GENERAL REVENUE</b>					
20389	GRAD SCH-STATE APROP	2-1-08605	14031				
	200200 STOF COLO APPROP			(\$1,047,222)		(\$1,063,404)	
Total 20389				(\$1,047,222)		(\$1,063,404)	
<b>Total 20540</b>				(\$1,047,222)		(\$1,063,404)	
<b>Total 20540 -- GS-GENERAL REVENUE</b>				(\$1,047,222)		(\$1,063,404)	
<b>20541 -- GS-MISCELLANEOUS REVENUE</b>							
<b>20541</b>		<b>GS-MISCELLANEOUS REVENUE</b>					
20391	INVESTMENT INCOME	2-1-18685	16885				
	995200 CASH TRANSFER IN OTHR CAMPUS			(\$1,561)		(\$1,561)	Earnings on Cash Balance
Total 20391				(\$1,561)		(\$1,561)	
20392	GRAD SCH APPLIC FEES	2-1-08610	25189				
	325100 MISC REV - OPERATING			(\$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-UNRESTRICTED RESOURCES</b>				(\$1,086,991)		(\$1,103,173)	

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

**20542 -- GS-DEAN ADMINISTRATION**

<b>20542</b>		<b>GS-DEAN ADMINISTRATION</b>					
20395	GRAD SCH-RECRUITMENT	2-1-18675	24745				
	450000 OPERATING EXPENSE GEN BUDGET			\$7,000		\$5,000	
	700000 TRAVEL GENERAL BUDGET			\$3,000		\$1,000	
	770000 STUDENT AID--GENERAL BUDGET			\$5,000			
Total 20395				\$15,000		\$6,000	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20396	GRAD SCH OFFICE	2-1-18650	22362				
400100	FACULTY REGULAR FT PAYROLL		1.00	\$85,147	1.00	\$88,552	
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		0.50	\$84,200	0.50	\$84,200	
405100	CLASS-REG FT PAYROLL		3.00	\$142,570	3.00	\$154,556	
418500	FACULTY FT FT HEALTH INSURANCE			\$2,033		\$2,502	
418600	FACULTY FT FT LIFE INSURANCE			\$284		\$189	
418800	FACULTY FT DISABILITY INSUR			\$318		\$482	
418900	FACULTY FT FICA CONTRIBUTION			\$10,499		\$10,528	
419101	FACULTY FT ANNUITANT'S INSUR			\$541		\$736	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$2,457		\$933	
419500	FACULTY FT WORKER'S COMP			\$965		\$476	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$95		\$174	
419900	FACULTY FT MEDICARE			\$2,456		\$2,505	
420000	FACULTY FT TIAA			\$16,935		\$17,275	
425100	CLASSIFIED HEALTH INSURANCE			\$5,643		\$6,772	
425200	CLASSIFIED LIFE INSURANCE			\$91		\$85	
425400	CLASSIFIED DISABILITY INSUR			\$285		\$309	
425600	CLASSIFIED PERA			\$14,114		\$15,518	
425701	CLASSIFIED ANNUITANT'S INSUR			\$457		\$495	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$2,069		\$835	
426000	CLASSIFIED WORKER'S COMP			\$812		\$881	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$79		\$87	
426400	CLASSIFIED MEDICARE			\$2,067		\$1,106	
450000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$21,000	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$1,500	
960400	OTHER ALLOCATIONS		(0.14)	(\$34,050)	(0.14)	(\$33,556) fr SOM 24206	
960400	OTHER ALLOCATIONS		(0.23)	(\$52,005)	(0.21)	(\$52,005) fr SON 15761	
960400	OTHER ALLOCATIONS		(0.01)	(\$3,000)	(0.01)	(\$3,000) fr SOP 23153	
Total 20396			4.12	\$312,062	4.14	\$323,135	
20397	GRAD SCH-DEAN'S RSRV	2-1-18680	12816				
450000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$1,000	
Total 20397				\$1,000		\$1,000	
<b>Total 20542</b>			4.12	\$328,062	4.14	\$330,135	
<b>Total 20542 -- GS-DEAN ADMINISTRATION</b>			4.12	\$328,062	4.14	\$330,135	
<b>Total H0178 -- H-GS-DEAN OF GRADUATE SCHOOL</b>			4.12	\$328,062	4.14	\$330,135	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>

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

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

**20544**

**GS-RESEARCH & GRADUATE ASSIST**

20399	GRAD SCH RA/TA	2-1-18651	29631				
770000	STUDENT AID--GENERAL BUDGET			\$1,143		\$84,501	
960400	OTHER ALLOCATIONS		(0.23)	(\$54,000)	(0.23)	(\$54,000) fr SOM 15535	
Total 20399			(0.23)	(\$52,857)	(0.23)	\$30,501	
20400	GRAD SCH-CD BIO	2-1-18658	27078				
770000	STUDENT AID--GENERAL BUDGET			\$38,806		\$18,498	
Total 20400				\$38,806		\$18,498	
20401	GRAD SCH-EXPATH	2-1-18660	27321				
770000	STUDENT AID--GENERAL BUDGET			\$28,026		\$20,348	
Total 20401				\$28,026		\$20,348	
20403	GRAD SCH-MOLBIO	2-1-18664	27077				
770000	STUDENT AID--GENERAL BUDGET			\$41,741		\$53,645	
Total 20403				\$41,741		\$53,645	
20404	GRAD SCH-MICRO	2-1-18663	26146				
770000	STUDENT AID--GENERAL BUDGET			\$33,806		\$38,846	
Total 20404				\$33,806		\$38,846	
20405	GRAD SCH-SOP	2-1-18672	12898				
770000	STUDENT AID--GENERAL BUDGET			\$73,265		\$63,163	
Total 20405				\$73,265		\$63,163	
20406	GRAD SCH-SON	2-1-18671	12904				
770000	STUDENT AID--GENERAL BUDGET			\$133,041		\$100,884	
Total 20406				\$133,041		\$100,884	
20407	GRAD SCH-PT	2-1-18670	29791				
770000	STUDENT AID--GENERAL BUDGET			\$9,000		\$8,000	
Total 20407				\$9,000		\$8,000	
20408	GRAD SCH-PHYSIO	2-1-18668	13137				
770000	STUDENT AID--GENERAL BUDGET			\$10,779		\$9,249	
Total 20408				\$10,779		\$9,249	
20409	GRAD SCH - PHARMACO	2-1-18667	28764				
770000	STUDENT AID--GENERAL BUDGET			\$43,897		\$29,256	
Total 20409				\$43,897		\$29,256	
20410	GRAD SCH-NEUROSCI	2-1-18666	13383				
770000	STUDENT AID--GENERAL BUDGET			\$25,870		\$18,498	
Total 20410				\$25,870		\$18,498	
20411	GRAD SCH-MSTP	2-1-18665	12719				
770000	STUDENT AID--GENERAL BUDGET			\$51,741		\$51,795	
Total 20411				\$51,741		\$51,795	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
20412	GRAD SCH-IMMUNO	2-1-18661	10897				
770000	STUDENT AID--GENERAL BUDGET			\$58,988		\$47,345	
Total 20412				\$58,988		\$47,345	
20413	GRAD SCH-EPI	2-1-18659	24537				
770000	STUDENT AID--GENERAL BUDGET			\$28,026		\$31,447	
Total 20413				\$28,026		\$31,447	
20414	GRAD SCH -- BSP	2-1-18653	27013				
770000	STUDENT AID--GENERAL BUDGET			\$120,000		\$150,000	
770000	STUDENT AID--GENERAL BUDGET					\$2,762	BSP
960400	OTHER ALLOCATIONS					(\$846)	fr SOM OB 23130
960400	OTHER ALLOCATIONS					(\$1,240)	fr SOD 28183
960400	OTHER ALLOCATIONS					(\$676)	fr SOP 23153
Total 20414				\$120,000		\$150,000	
20415	GRAD SCH-BIOMET	2-1-18656	18541				
770000	STUDENT AID--GENERAL BUDGET			\$34,870		\$24,648	
Total 20415				\$34,870		\$24,648	
20416	GRAD SCH-BIOCHEM	2-1-18655	23060				
770000	STUDENT AID--GENERAL BUDGET			\$51,741		\$44,395	
Total 20416				\$51,741		\$44,395	
20417	GRAD SCH-CHAP	2-1-18657	23079				
770000	STUDENT AID--GENERAL BUDGET			\$9,000		\$8,000	
Total 20417				\$9,000		\$8,000	
28121	GRAD SCH-GENETIC ASSOCIATE	2-1-18652	42849				
770000	STUDENT AID--GENERAL BUDGET			\$7,000		\$6,000	
Total 28121				\$7,000		\$6,000	
28122	GRAD SCH-HUMAN MED GENETIC	2-1-18654	42850				
770000	STUDENT AID--GENERAL BUDGET			\$36,650		\$40,696	
Total 28122				\$36,650		\$40,696	
<b>Total 20544</b>			(0.23)	\$783,390	(0.23)	\$795,214	
<b>Total 20544 -- GS-RESEARCH &amp; GRADUATE ASSIST</b>			(0.23)	\$783,390	(0.23)	\$795,214	

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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>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
<b>20545 -- GS-BIOMEDICAL SCIENCES</b>							
<b>20545 GS-BIOMEDICAL SCIENCES</b>							
20418	BIOMED SCIENCES	2-1-18673	26603				
400100	FACULTY REGULAR FT PAYROLL		0.20	\$9,000	0.15	\$10,000	
405100	CLASS-REG FT PAYROLL		1.00	\$32,066	1.00	\$35,173	
418500	FACULTY FT FT HEALTH INSURANCE			\$600		\$1,007	
418600	FACULTY FT FT LIFE INSURANCE			\$57		\$19	
418800	FACULTY FT DISABILITY INSUR			\$63		\$36	
418900	FACULTY FT FICA CONTRIBUTION			\$558		\$620	
419101	FACULTY FT ANNUITANT'S INSUR			\$29		\$43	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$131		\$54	
419500	FACULTY FT WORKER'S COMP			\$51		\$27	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$5		\$10	
419900	FACULTY FT MEDICARE			\$131		\$146	
420000	FACULTY FT TIAA			\$900		\$1,000	
425100	CLASSIFIED HEALTH INSURANCE			\$1,945		\$1,967	
425200	CLASSIFIED LIFE INSURANCE			\$30		\$30	
425400	CLASSIFIED DISABILITY INSUR			\$64		\$70	
425600	CLASSIFIED PERA			\$3,175		\$3,531	
425701	CLASSIFIED ANNUITANT'S INSUR			\$103		\$150	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$465		\$190	
426000	CLASSIFIED WORKER'S COMP			\$183		\$97	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$18		\$36	
426400	CLASSIFIED MEDICARE			\$465		\$510	
450000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$12,608	
700000	TRAVEL GENERAL BUDGET			\$15,000		\$10,000	
Total 20418			1.20	\$75,039	1.15	\$77,324	
<b>Total 20545</b>			1.20	\$75,039	1.15	\$77,324	
<b>Total 20545 -- GS-BIOMEDICAL SCIENCES</b>			1.20	\$75,039	1.15	\$77,324	
<b>20546 -- GS-OTHER PROGRAM SUPPORT</b>							
<b>20546 GS-OTHER PROGRAM SUPPORT</b>							
20419	GRAD SCH IND CST RCV	2-1-08600	14736				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$99,500)		(\$99,500)	
Total 20419				(\$99,500)		(\$99,500)	
<b>Total 20546</b>				(\$99,500)		(\$99,500)	
<b>Total 20546 -- GS-OTHER PROGRAM SUPPORT</b>				(\$99,500)		(\$99,500)	
<b>Total H0179 -- H-GS-PROGRAM SUPPORT</b>			0.97	\$758,929	0.92	\$773,038	

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<i>Account</i>	<i>Account Description</i>		<i>FTE02</i>	<i>Budget02</i>	<i>FTE03</i>	<i>Budget03</i>	<i>Notes</i>
REVENUE TOTAL	GRADUATE SCHOOL			(\$1,184,930)		(\$1,201,112)	
EXPENDITURE TOTAL	GRADUATE SCHOOL		5.09	\$1,184,930	5.06	\$1,201,112	
GRAND TOTAL	GRADUATE SCHOOL		5.09	\$0	5.06	\$0	