

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2003-2004 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>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
H0177 -- H-GS-UNSTRICED RESOURCES							
20540 -- GS-GENERAL REVENUE							
20540		GS-GENERAL REVENUE					
20389	GRAD SCH-STATE APROP	2-1-08605	14031				
	200200 STOF COLO APPROP			(\$1,063,404)		(\$883,003)	
Total 20389				(\$1,063,404)		(\$883,003)	
Total 20540				(\$1,063,404)		(\$883,003)	
Total 20540 -- GS-GENERAL REVENUE				(\$1,063,404)		(\$883,003)	
20541 -- GS-MISCELLANEOUS REVENUE							
20541		GS-MISCELLANEOUS REVENUE					
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)	
Total 20541				(\$39,769)		(\$39,769)	
Total 20541 -- GS-MISCELLANEOUS REVENUE				(\$39,769)		(\$39,769)	
Total H0177 -- H-GS-UNSTRICED RESOURCES				(\$1,103,173)		(\$922,772)	

H0178 -- H-GS-DEAN OF GRADUATE SCHOOL

20542 -- GS-DEAN ADMINISTRATION

20542		GS-DEAN ADMINISTRATION					
20394	GRAD SCH-AIF	2-1-18677	12457				
	450000 OPERATING EXPENSE GEN BUDGET					\$22,693	
Total 20394						\$22,693	
20395	GRAD SCH-RECRUITMENT	2-1-18675	24745				
	450000 OPERATING EXPENSE GEN BUDGET			\$5,000		\$3,000	
	700000 TRAVEL GENERAL BUDGET			\$1,000		\$1,000	
Total 20395				\$6,000		\$4,000	

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20396	GRAD SCH OFFICE	2-1-18650	22362				
400100	FACULTY REGULAR FT PAYROLL		1.00	\$88,552	0.20	\$19,200	
402600	OFFR/EXMPT PROF-REG-FT PAYROLL		0.50	\$84,200	1.00	\$146,720	
405100	CLASS-REG FT PAYROLL		3.00	\$154,556	3.00	\$154,572	
418500	FACULTY FT FT HEALTH INSURANCE			\$2,502		\$540	
418600	FACULTY FT FT LIFE INSURANCE			\$189		\$25	
418700	FACULTY FT DENTAL INSURANCE					\$39	
418800	FACULTY FT DISABILITY INSUR			\$482		\$52	
418900	FACULTY FT FICA CONTRIBUTION			\$10,528		\$1,079	
419101	FACULTY FT ANNUITANT'S INSUR			\$736		\$79	
419205	FACULTY FT-TERMPAY FRINGE RATE			\$933		\$182	
419500	FACULTY FT WORKER'S COMP			\$476		\$43	
419600	FACULTY FT UNEMPLOYMENT INSUR			\$174		\$15	
419900	FACULTY FT MEDICARE			\$2,505		\$278	
420000	FACULTY FT TIAA			\$17,275		\$1,920	
422700	EXEMPT PROF LIFE INSURANCE					\$127	
422900	EXEMPT PROF DISABILITY INSUR					\$262	
423000	EXEMPT PROF FICA CONTRIB					\$6,138	
423201	EXEMPT PROF ANNUITANT'S INSUR					\$50	
423301	EXMPT PROF-TERMPAY FRINGE RATE					\$1,388	
423500	EXEMPT PROF WORKER'S COMP					\$332	
423600	EXEMPT PROF UNEMPLOYMENT INSU					\$114	
423900	EXEMPT PROF MEDICARE					\$2,120	
424000	EXEMPT PROF TIAA					\$13,472	
425100	CLASSIFIED HEALTH INSURANCE			\$6,772		\$5,502	
425200	CLASSIFIED LIFE INSURANCE			\$85		\$85	
425400	CLASSIFIED DISABILITY INSUR			\$309		\$309	
425600	CLASSIFIED PERA			\$15,518		\$15,689	
425701	CLASSIFIED ANNUITANT'S INSUR			\$495		\$638	
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$835		\$1,462	
426000	CLASSIFIED WORKER'S COMP			\$881		\$349	
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$87		\$123	
426400	CLASSIFIED MEDICARE			\$1,106		\$1,106	
450000	OPERATING EXPENSE GEN BUDGET			\$21,000		\$15,000	
700000	TRAVEL GENERAL BUDGET			\$1,500			
960400	OTHER ALLOCATIONS		(0.21)	(\$52,005)	(0.24)	(\$52,005)fr SON 15761	
960400	OTHER ALLOCATIONS		(0.14)	(\$33,556)	(0.16)	(\$33,556)fr SOM 24203	
960400	OTHER ALLOCATIONS		(0.01)	(\$3,000)	(0.01)	(\$3,000)fr SOP 23153	
Total 20396			4.14	\$323,135	3.79	\$300,449	

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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	
Total 20542			4.14	\$330,135	3.79	\$328,142	
Total 20542 -- GS-DEAN ADMINISTRATION			4.14	\$330,135	3.79	\$328,142	
Total H0178 -- H-GS-DEAN OF GRADUATE SCHOOL			4.14	\$330,135	3.79	\$328,142	

H0179 -- H-GS-PROGRAM SUPPORT

20544 -- GS-RESEARCH & GRADUATE ASSIST

<i>20544</i>		<i>GS-RESEARCH & GRADUATE ASSIST</i>					
20399	GRAD SCH RA/TA	2-1-18651	29631				
	770000 STUDENT AID--GENERAL BUDGET			\$84,501		\$139,115	
	960400 OTHER ALLOCATIONS		(0.23)	(\$54,000)	(0.25)	(\$54,000)fr SOM 15535	
Total 20399			(0.23)	\$30,501	(0.25)	\$85,115	
20400	GRAD SCH-CD BIO	2-1-18658	27078				
	770000 STUDENT AID--GENERAL BUDGET			\$18,498		\$4,304	
Total 20400				\$18,498		\$4,304	
20401	GRAD SCH-EXPATH	2-1-18660	27321				
	770000 STUDENT AID--GENERAL BUDGET			\$20,348		\$9,683	
Total 20401				\$20,348		\$9,683	
20403	GRAD SCH-MOLBIO	2-1-18664	27077				
	770000 STUDENT AID--GENERAL BUDGET			\$53,645		\$39,808	
Total 20403				\$53,645		\$39,808	
20404	GRAD SCH-MICRO	2-1-18663	26146				
	770000 STUDENT AID--GENERAL BUDGET			\$38,846		\$22,594	
Total 20404				\$38,846		\$22,594	
20405	GRAD SCH-SOP	2-1-18672	12898				
	770000 STUDENT AID--GENERAL BUDGET			\$63,163		\$36,442	
Total 20405				\$63,163		\$36,442	
20406	GRAD SCH-SON	2-1-18671	12904				
	770000 STUDENT AID--GENERAL BUDGET			\$100,884		\$62,745	
Total 20406				\$100,884		\$62,745	
20407	GRAD SCH-PT	2-1-18670	29791				
	770000 STUDENT AID--GENERAL BUDGET			\$8,000		\$7,650	
Total 20407				\$8,000		\$7,650	
20408	GRAD SCH-PHYSIO	2-1-18668	13137				
	770000 STUDENT AID--GENERAL BUDGET			\$9,249		\$4,304	
Total 20408				\$9,249		\$4,304	
20409	GRAD SCH - PHARMACO	2-1-18667	28764				
	770000 STUDENT AID--GENERAL BUDGET			\$29,256		\$20,442	
Total 20409				\$29,256		\$20,442	

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<i>Account</i>	<i>Account Description</i>		<i>FTE03</i>	<i>Budget03</i>	<i>FTE04</i>	<i>Budget04</i>	<i>Notes</i>
20410	GRAD SCH-NEUROSCI	2-1-18666	13383				
	770000 STUDENT AID--GENERAL BUDGET			\$18,498		\$11,835	
Total 20410				\$18,498		\$11,835	
20411	GRAD SCH-MSTP	2-1-18665	12719				
	770000 STUDENT AID--GENERAL BUDGET			\$51,795		\$33,353	
Total 20411				\$51,795		\$33,353	
20412	GRAD SCH-IMMUNO	2-1-18661	10897				
	770000 STUDENT AID--GENERAL BUDGET			\$47,345		\$33,353	
Total 20412				\$47,345		\$33,353	
20413	GRAD SCH-EPI	2-1-18659	24537				
	770000 STUDENT AID--GENERAL BUDGET			\$31,447		\$19,366	
Total 20413				\$31,447		\$19,366	
20414	GRAD SCH -- BSP	2-1-18653	27013				
	770000 STUDENT AID--GENERAL BUDGET			\$2,762			
	770000 STUDENT AID--GENERAL BUDGET			\$150,000		\$150,000	
	960400 OTHER ALLOCATIONS			(\$846)			
	960400 OTHER ALLOCATIONS			(\$676)			
	960400 OTHER ALLOCATIONS			(\$1,240)			
Total 20414				\$150,000		\$150,000	
20415	GRAD SCH-BIOMET	2-1-18656	18541				
	770000 STUDENT AID--GENERAL BUDGET			\$24,648		\$14,105	
Total 20415				\$24,648		\$14,105	
20416	GRAD SCH-BIOCHEM	2-1-18655	23060				
	770000 STUDENT AID--GENERAL BUDGET			\$44,395		\$21,518	
Total 20416				\$44,395		\$21,518	
20417	GRAD SCH-CHAP	2-1-18657	23079				
	770000 STUDENT AID--GENERAL BUDGET			\$8,000		\$7,650	
Total 20417				\$8,000		\$7,650	
28121	GRAD SCH-GENETIC ASSOCIATE	2-1-18652	42849				
	770000 STUDENT AID--GENERAL BUDGET			\$6,000		\$5,950	
Total 28121				\$6,000		\$5,950	
28122	GRAD SCH-HUMAN MED GENETIC	2-1-18654	42850				
	770000 STUDENT AID--GENERAL BUDGET			\$40,696		\$21,518	
Total 28122				\$40,696		\$21,518	
32564	GRAD SCH-CLINICAL SCIENCES	2-1-18674	54271				
	770000 STUDENT AID--GENERAL BUDGET					\$4,250	
Total 32564						\$4,250	
32565	GRAD SCH-BIOINFORMATICS	2-1-18676	54272				
	770000 STUDENT AID--GENERAL BUDGET					\$4,250	
Total 32565						\$4,250	
Total 20544				(0.23)	\$795,214	(0.25)	\$620,235

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Total 20544 -- GS-RESEARCH & GRADUATE ASSIST			(0.23)	\$795,214	(0.25)	\$620,235		
20545 -- GS-BIOMEDICAL SCIENCES								
20545			GS-BIOMEDICAL SCIENCES					
20418	BIOMED SCIENCES	2-1-18673	26603					
400100	FACULTY REGULAR FT PAYROLL		0.15	\$10,000	0.15	\$10,000		
405100	CLASS-REG FT PAYROLL		1.00	\$35,173	1.00	\$35,184		
418500	FACULTY FT FT HEALTH INSURANCE			\$1,007		\$305		
418600	FACULTY FT FT LIFE INSURANCE			\$19		\$10		
418800	FACULTY FT DISABILITY INSUR			\$36		\$21		
418900	FACULTY FT FICA CONTRIBUTION			\$620		\$533		
419101	FACULTY FT ANNUITANT'S INSUR			\$43		\$40		
419205	FACULTY FT-TERMPAY FRINGE RATE			\$54		\$95		
419500	FACULTY FT WORKER'S COMP			\$27		\$23		
419600	FACULTY FT UNEMPLOYMENT INSUR			\$10		\$8		
419900	FACULTY FT MEDICARE			\$146		\$145		
420000	FACULTY FT TIAA			\$1,000		\$1,000		
425100	CLASSIFIED HEALTH INSURANCE			\$1,967		\$1,774		
425200	CLASSIFIED LIFE INSURANCE			\$30		\$30		
425400	CLASSIFIED DISABILITY INSUR			\$70		\$70		
425600	CLASSIFIED PERA			\$3,531		\$3,572		
425701	CLASSIFIED ANNUITANT'S INSUR			\$150		\$145		
425801	CLASSIFIED-TERMPAY FRINGE RATE			\$190		\$323		
426000	CLASSIFIED WORKER'S COMP			\$97		\$80		
426100	CLASSIFIED UNEMPLOYMENT INSUR			\$36		\$27		
426400	CLASSIFIED MEDICARE			\$510		\$510		
450000	OPERATING EXPENSE GEN BUDGET			\$12,608		\$10,000		
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000		
Total 20418			1.15	\$77,324	1.15	\$73,895		
Total 20545			1.15	\$77,324	1.15	\$73,895		
Total 20545 -- GS-BIOMEDICAL SCIENCES			1.15	\$77,324	1.15	\$73,895		
20546 -- GS-OTHER PROGRAM SUPPORT								
20546			GS-OTHER PROGRAM SUPPORT					
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)		
Total 20546				(\$99,500)		(\$99,500)		
Total 20546 -- GS-OTHER PROGRAM SUPPORT				(\$99,500)		(\$99,500)		

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Total H0179 -- H-GS-PROGRAM SUPPORT		0.92	\$773,038	0.90	\$594,630		
REVENUE TOTAL GRADUATE SCHOOL				(\$1,201,112)		(\$1,020,711)	
EXPENDITURE TOTAL GRADUATE SCHOOL			5.06	\$1,201,112	4.69	\$1,020,711	
GRAND TOTAL GRADUATE SCHOOL			5.06	\$0	4.69	\$0	