

**UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER
2004-2005 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>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</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				(\$883,003)	(\$886,392)	
Total 20389					(\$883,003)	(\$886,392)	
Total 20540					(\$883,003)	(\$886,392)	
Total 20540 -- GS-GENERAL REVENUE					(\$883,003)	(\$886,392)	
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					(\$922,772)	(\$926,161)	

H0178 -- H-GS-DEAN OF GRADUATE SCHOOL

20542 -- GS-DEAN ADMINISTRATION

20542 GS-DEAN ADMINISTRATION							
20394	GRAD SCH-AIF	2-1-18677	12457				
	460000 OPERATING EXP GENERAL BUDGET				\$22,693	\$22,693	
Total 20394					\$22,693	\$22,693	
20395	GRAD SCH-RECRUITMENT	2-1-18675	24745				
	460000 OPERATING EXP GENERAL BUDGET				\$3,000	\$3,000	
	700000 TRAVEL GENERAL BUDGET				\$1,000	\$1,000	
Total 20395					\$4,000	\$4,000	

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20396	GRAD SCH OFFICE	2-1-18650	22362				
400100	FACULTY REGULAR FT PAYROLL		0.20	\$19,200			
402600	O/E FTP PAY		1.00	\$146,720	1.00	\$158,922	
402900	O/E PTT PAY				0.20	\$12,456	
405100	CLASS FTP PAY		3.00	\$154,572	3.00	\$156,489	
405341	CLASS FTT OTH PAY					\$5,000	
418500	FACULTY FT FT HEALTH INSURANCE			\$540			
418600	FACULTY FT FT LIFE INSURANCE			\$25			
418700	FACULTY FT DENTAL INSURANCE			\$39			
418800	FACULTY FT DISABILITY INSUR			\$52			
418900	FACULTY FT FICA CONTRIBUTION			\$1,079			
419101	FACULTY FT ANNUITANT'S INSUR			\$79			
419205	FACULTY FT-TERMPAY FRINGE RATE			\$182			
419500	FACULTY FT WORKER'S COMP			\$43			
419600	FACULTY FT UNEMPLOYMENT INSUR			\$15			
419900	FACULTY FT MEDICARE			\$278			
420000	FACULTY FT TIAA			\$1,920			
422520	O/E FTP HEALTH INS					\$580	
422521	O/E FTP LIFE INS					\$152	
422522	O/E FTP DENTAL INS					\$48	
422523	O/E FTP DISAB INS			\$262		\$344	
422530	O/E FTP FICA CNT			\$6,138		\$6,540	
422533	O/E FTP OTH RTRPL			\$13,472		\$15,892	
422534	O/E FTP MEDICARE			\$2,120		\$2,304	
422678	O/E PTT FICA CNT					\$772	
422679	O/E PTT MEDICARE					\$181	
422700	EXEMPT PROF LIFE INSURANCE			\$127			
422725	ALL O/E TRM FRINGE			\$1,388		\$1,880	
422751	ALL O/E ANT INS			\$50		\$661	
422760	ALL O/E WRKCOMP			\$332		\$595	
422761	ALL O/E UNEMP INS			\$114		\$271	
425020	CLASS FTP HEALTH INS			\$5,502		\$8,684	
425021	CLASS FTP LIFE INS			\$85		\$80	
425022	CLASS FTP DENTAL INS					\$750	
425023	CLASS FTP DISAB INS			\$309		\$32	
425030	CLASS FTP MEDICARE			\$1,106		\$2,342	
425031	CLASS FTP PERA			\$15,689		\$16,391	
425032	CLASS FTP PERA MMK					\$4,098	
425701	ALLCLASS ANT INS			\$638		\$672	
425801	ALLCLASS TRM FRINGE			\$1,462		\$1,771	

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
426000	ALLCLASS WRKCOMP			\$349		\$560	
426100	ALLCLASS UNEMP INS			\$123		\$255	
460000	OPERATING EXP GENERAL BUDGET			\$15,000		\$54,587	
700000	TRAVEL GENERAL BUDGET					\$6,000	
960400	OTHER ALLOCATIONS		(0.24)	(\$52,005)	(0.24)	(\$52,005)fr SON 15761	
960400	OTHER ALLOCATIONS		(0.16)	(\$33,556)	(0.16)	(\$34,050)fr SOM 24206	
960400	OTHER ALLOCATIONS		(0.01)	(\$3,000)	(0.01)	(\$3,000)fr SOP 23153	
Total 20396			3.79	\$300,449	3.79	\$370,254	
20397	GRAD SCH-DEAN'S RSRV	2-1-18680	12816				
460000	OPERATING EXP GENERAL BUDGET			\$1,000		\$1,000	
Total 20397				\$1,000		\$1,000	
Total 20542			3.79	\$328,142	3.79	\$397,947	
Total 20542 -- GS-DEAN ADMINISTRATION			3.79	\$328,142	3.79	\$397,947	
Total H0178 -- H-GS-DEAN OF GRADUATE SCHOOL			3.79	\$328,142	3.79	\$397,947	

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			\$139,115		\$557,337	
960400	OTHER ALLOCATIONS		(0.25)	(\$54,000)	(0.25)	(\$54,000)fr SOM 15535	
Total 20399			(0.25)	\$85,115	(0.25)	\$503,337	
20400	GRAD SCH-CD BIO	2-1-18658	27078				
770000	STUDENT AID--GENERAL BUDGET			\$4,304			
Total 20400				\$4,304			
20401	GRAD SCH-EXPATH	2-1-18660	27321				
770000	STUDENT AID--GENERAL BUDGET			\$9,683			
Total 20401				\$9,683			
20403	GRAD SCH-MOLBIO	2-1-18664	27077				
770000	STUDENT AID--GENERAL BUDGET			\$39,808			
Total 20403				\$39,808			
20404	GRAD SCH-MICRO	2-1-18663	26146				
770000	STUDENT AID--GENERAL BUDGET			\$22,594			
Total 20404				\$22,594			
20405	GRAD SCH-SOP	2-1-18672	12898				
770000	STUDENT AID--GENERAL BUDGET			\$36,442			
Total 20405				\$36,442			
20406	GRAD SCH-SON	2-1-18671	12904				
770000	STUDENT AID--GENERAL BUDGET			\$62,745			
Total 20406				\$62,745			

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
20407	GRAD SCH-PT	2-1-18670	29791				
770000	STUDENT AID--GENERAL BUDGET			\$7,650			
Total 20407				\$7,650			
20408	GRAD SCH-PHYSIO	2-1-18668	13137				
770000	STUDENT AID--GENERAL BUDGET			\$4,304			
Total 20408				\$4,304			
20409	GRAD SCH - PHARMACO	2-1-18667	28764				
770000	STUDENT AID--GENERAL BUDGET			\$20,442		\$42,500	
Total 20409				\$20,442		\$42,500	
20410	GRAD SCH-NEUROSCI	2-1-18666	13383				
770000	STUDENT AID--GENERAL BUDGET			\$11,835			
Total 20410				\$11,835			
20411	GRAD SCH-MSTP	2-1-18665	12719				
770000	STUDENT AID--GENERAL BUDGET			\$33,353			
Total 20411				\$33,353			
20412	GRAD SCH-IMMUNO	2-1-18661	10897				
770000	STUDENT AID--GENERAL BUDGET			\$33,353			
Total 20412				\$33,353			
20413	GRAD SCH-EPI	2-1-18659	24537				
770000	STUDENT AID--GENERAL BUDGET			\$19,366			
Total 20413				\$19,366			
20414	GRAD SCH -- BSP	2-1-18653	27013				
770000	STUDENT AID--GENERAL BUDGET			\$150,000			
Total 20414				\$150,000			
20415	GRAD SCH-BIOMET	2-1-18656	18541				
770000	STUDENT AID--GENERAL BUDGET			\$14,105			
Total 20415				\$14,105			
20416	GRAD SCH-BIOCHEM	2-1-18655	23060				
770000	STUDENT AID--GENERAL BUDGET			\$21,518			
Total 20416				\$21,518			
20417	GRAD SCH-CHAP	2-1-18657	23079				
770000	STUDENT AID--GENERAL BUDGET			\$7,650			
Total 20417				\$7,650			
28121	GRAD SCH-GENETIC ASSOCIATE	2-1-18652	42849				
770000	STUDENT AID--GENERAL BUDGET			\$5,950			
Total 28121				\$5,950			
28122	GRAD SCH-HUMAN MED GENETIC	2-1-18654	42850				
770000	STUDENT AID--GENERAL BUDGET			\$21,518			
Total 28122				\$21,518			

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<i>Account</i>	<i>Account Description</i>		<i>FTE04</i>	<i>Budget04</i>	<i>FTE05</i>	<i>Budget05</i>	<i>Notes</i>
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			(0.25)	\$620,235	(0.25)	\$545,837	
Total 20544 -- GS-RESEARCH & GRADUATE ASSIST			(0.25)	\$620,235	(0.25)	\$545,837	
20545 -- GS-BIOMEDICAL SCIENCES							
20545			GS-BIOMEDICAL SCIENCES				
20418	BIOMED SCIENCES	2-1-18673	26603				
400100	FAC FTP PAY		0.15	\$10,000	0.15	\$10,000	
405100	CLASS FTP PAY		1.00	\$35,184	1.00	\$40,212	
418420	FAC FTP HEALTH INS			\$305		\$614	
418421	FAC FTP LIFE INS			\$10		\$17	
418422	FAC FTP DENTAL INS					\$37	
418423	FAC FTP DISAB INS			\$21		\$43	
418430	FAC FTP FICA CNT			\$533		\$620	
418433	FAC FTP OTH RTRPL			\$1,000		\$1,000	
418434	FAC FTP MEDICARE			\$145		\$145	
419101	ALLFAC FTP ANT INS			\$40		\$42	
419205	ALLFAC FTP TRM FRINGE			\$95		\$1,097	
419500	ALLFAC FTP WRKCMP			\$23		\$35	
419600	ALLFAC FTP UNEMP INS			\$8		\$16	
425020	CLASS FTP HEALTH INS			\$1,774		\$1,934	
425021	CLASS FTP LIFE INS			\$30		\$24	
425022	CLASS FTP DENTAL INS					\$204	
425023	CLASS FTP DISAB INS			\$70		\$8	
425030	CLASS FTP MEDICARE			\$510		\$583	
425031	CLASS FTP PERA			\$3,572		\$4,082	
425032	CLASS FTP PERA MMK					\$352	
425701	ALLCLASS ANT INS			\$145		\$167	
425801	ALLCLASS TRM FRINGE			\$323		\$441	
426000	ALLCLASS WRKCMP			\$80		\$140	
426100	ALLCLASS UNEMP INS			\$27		\$64	
460000	OPERATING EXP GENERAL BUDGET			\$10,000		\$10,000	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
Total 20418			1.15	\$73,895	1.15	\$81,877	
Total 20545			1.15	\$73,895	1.15	\$81,877	

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Total 20545 -- GS-BIOMEDICAL SCIENCES			1.15	\$73,895	1.15	\$81,877	
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)
Total H0179 -- H-GS-PROGRAM SUPPORT			0.90	\$594,630	0.90	\$528,214	
REVENUE TOTAL GRADUATE SCHOOL					(\$1,020,711)		(\$1,024,100)
EXPENDITURE TOTAL GRADUATE SCHOOL				4.69	\$1,020,711	4.69	\$1,024,100
GRAND TOTAL GRADUATE SCHOOL				4.69	\$0	4.69	\$0