

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2006-2007 DEPARTMENTAL BUDGET
GRADUATE SCHOOL - UNRESTRICTED FUND**

Organization Number

Organization Description

<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE06</i>	<i>Budget06</i>	<i>FTE07</i>	<i>Budget07</i>	<i>Notes</i>
20396	GRAD SCH OFFICE	2-1-18650	61022362				
390001	ID MISC REVENUE		(0.24)	(\$52,005)	(0.24)	(\$52,005)	fr SON 61015761
390001	ID MISC REVENUE		(0.01)	(\$3,000)	(0.01)	(\$3,000)	fr SOP 61023153
390001	ID MISC REVENUE		(0.16)	(\$34,050)	(0.16)	(\$34,050)	fr SOM 61024206
402600	O/E FTP PAY		0.95	\$158,586	2.00	\$281,377	
402900	O/E PTT PAY		0.20	\$12,830	0.20	\$12,000	
405100	CLASS FTP PAY		3.00	\$161,185	2.00	\$79,225	
405341	CLASS FTT OTH PAY			\$5,000		\$5,000	
422520	O/E FTP HEALTH INS			\$621			
422521	O/E FTP LIFE INS			\$128		\$282	
422522	O/E FTP DENTAL INS			\$43		\$720	
422523	O/E FTP DISAB INS			\$330		\$264	
422530	O/E FTP FICA CNT			\$6,417		\$5,580	
422531	O/E FTP PERA					\$10,553	
422533	O/E FTP OTH RTRPL			\$15,859		\$18,456	
422534	O/E FTP MEDICARE			\$2,299		\$2,676	
422535	O/E FTP PERA AED					\$464	
422678	O/E PTT FICA CNT			\$795		\$744	
422679	O/E PTT MEDICARE			\$186		\$174	
422725	ALL O/E TRM FRINGE			\$1,880		\$3,978	
422751	ALL O/E ANT INS			\$660		\$1,548	
422760	ALL O/E WRKCOMP			\$595		\$1,165	
422761	ALL O/E UNEMP INS			\$271		\$170	
425020	CLASS FTP HEALTH INS			\$11,782		\$5,859	
425021	CLASS FTP LIFE INS			\$220		\$186	
425022	CLASS FTP DENTAL INS			\$850		\$720	
425023	CLASS FTP DISAB INS			\$249		\$119	
425030	CLASS FTP MEDICARE			\$2,410		\$1,149	
425031	CLASS FTP PERA			\$17,699		\$8,437	
425032	CLASS FTP PERA MMK			\$17,699		\$8,437	
425701	ALLCLASS ANT INS			\$774		\$436	
425801	ALLCLASS TRM FRINGE			\$2,024		\$1,074	
426000	ALLCLASS WRKCOMP			\$573		\$315	
426100	ALLCLASS UNEMP INS			\$156		\$46	
460000	OPERATING EXPENSE GEN BUDGET			\$47,726		\$75,777	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 20396			3.74	\$385,792	3.79	\$442,876	
20397	GRAD SCH-DEAN'S RSRV	2-1-18680	61012816				
460000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$1,000	
Total 20397				\$1,000		\$1,000	
Total 20542			3.74	\$413,485	3.79	\$473,069	
Total H0178 -- H-GS-DEAN OF GRADUATE SCHOOL			3.74	\$413,485	3.79	\$473,069	

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						<i>Notes</i>

H0179 -- H-GS-PROGRAM SUPPORT

20544

GS-RESEARCH & GRADUATE ASSIST

20399	GRAD SCH RA/TA	2-1-18651	61029631			
390001	ID MISC REVENUE		(0.24)	(\$54,000)	(0.24)	(\$54,000) fr AEF 63415535
770000	STUDENT AID--GENERAL BUDGET			\$596,898		\$596,898
Total 20399			(0.24)	\$542,898	(0.24)	\$542,898

Total 20544

(0.24) \$542,898 (0.24) \$542,898

20545

GS-BIOMEDICAL SCIENCES

20418	BIOMED SCIENCES	2-1-18673	61026603			
400100	FAC FTP PAY		0.15	\$10,000	0.15	\$10,000
405100	CLASS FTP PAY		1.00	\$41,418	1.00	\$42,335
418420	FAC FTP HEALTH INS			\$845		\$1,069
418421	FAC FTP LIFE INS			\$17		\$17
418422	FAC FTP DENTAL INS			\$43		\$54
418423	FAC FTP DISAB INS			\$43		\$40
418430	FAC FTP FICA CNT			\$620		\$620
418433	FAC FTP OTH RTRPL			\$1,000		\$1,000
418434	FAC FTP MEDICARE			\$145		\$145
419101	ALLFAC FTP ANT INS			\$47		\$55
419205	ALLFAC FTP TRM FRINGE			\$1,218		\$136
419500	ALLFAC FTP WRKCOMP			\$35		\$40
419600	ALLFAC FTP UNEMP INS			\$9		\$6
425020	CLASS FTP HEALTH INS			\$2,161		\$2,282
425021	CLASS FTP LIFE INS			\$56		\$71
425022	CLASS FTP DENTAL INS			\$283		\$360
425023	CLASS FTP DISAB INS			\$62		\$64
425030	CLASS FTP MEDICARE			\$601		\$614
425031	CLASS FTP PERA			\$4,411		\$4,509
425032	CLASS FTP PERA MMK			\$352		\$351
425701	ALLCLASS ANT INS			\$193		\$233
425801	ALLCLASS TRM FRINGE			\$504		\$5,767
426000	ALLCLASS WRKCOMP			\$143		\$168
426100	ALLCLASS UNEMP INS			\$39		\$25
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$15,000
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000
Total 20418			1.15	\$84,245	1.15	\$94,961

Total 20545

1.15 \$84,245 1.15 \$94,961

20546

GS-OTHER PROGRAM SUPPORT

20419	GRAD SCH IND CST RCV	2-1-08600	61114736			
315100	F&A REV-RESEARCH-ONCAMPUS			(\$99,500)		(\$99,500)
Total 20419				(\$99,500)		(\$99,500)

Total 20546

(\$99,500) (\$99,500)

Total H0179 -- H-GS-PROGRAM SUPPORT

0.91 \$527,643 0.91 \$538,359

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Total H0176 -- H-GS-GRADUATE SCHOOL		4.65		4.70			
REVENUE TOTAL GRADUATE SCHOOL		(0.65)	(\$1,182,122)	(0.65)	(\$1,252,422)		
EXPENDITURE TOTAL GRADUATE SCHOOL		5.30	\$1,182,122	5.35	\$1,252,422		
GRAND TOTAL GRADUATE SCHOOL		4.65	\$0	4.70	\$0		