

**UNIVERSITY OF COLORADO DENVER - AMC CAMPUS
 2008-2009 DEPARTMENTAL BUDGET
 COLORADO SCHOOL OF PUBLIC HEALTH - 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>	

H0046 -- H-CSPH-DEANCOSCHOOLOFPUBLICHLT

20133 -- CSPH-DEAN GENERAL OPERATIONS

20133

CSPH-DEAN GENERAL OPERATIONS

18620	PREVENTIVE MEDICINE	2-1-10210	61021593					
400100	FAC FTP PAY				9.50	\$1,193,743	FY08 in SOM	
402600	O/E FTP PAY				8.10	\$496,842		
405100	CLASS FTP PAY				4.00	\$190,556		
418420	FAC FTP HEALTH INS					\$83,131		
418421	FAC FTP LIFE INS					\$803		
418422	FAC FTP DENTAL INS					\$2,283		
418423	FAC FTP DISAB INS					\$2,620		
418430	FAC FTP FICA CNT					\$74,012		
418433	FAC FTP OTH RTRPL					\$119,374		
418434	FAC FTP MEDICARE					\$17,309		
419101	ALLFAC FTP ANT INS					\$7,473		
419205	ALLFAC FTP TRM FRINGE					\$15,220		
419500	ALLFAC FTP WRKCOMP					\$2,722		
419600	ALLFAC FTP UNEMP INS NHRMS					\$585		
422520	O/E FTP HEALTH INS					\$69,709		
422521	O/E FTP LIFE INS					\$688		
422522	O/E FTP DENTAL INS					\$2,284		
422523	O/E FTP DISAB INS					\$2,138		
422530	O/E FTP FICA CNT					\$30,804		
422533	O/E FTP OTH RTRPL					\$49,684		
422534	O/E FTP MEDICARE					\$7,204		
422725	ALL O/E TRM FRINGE					\$6,335		
422751	ALL O/E ANT INS					\$3,110		
422760	ALL O/E WRKCOMP					\$1,133		
422761	ALL O/E UNEMP INS NHRMS					\$243		
425020	CLASS FTP HEALTH INS					\$28,950		
425021	CLASS FTP LIFE INS					\$288		
425022	CLASS FTP DENTAL INS					\$1,128		
425023	CLASS FTP DISAB INS					\$286		
425030	CLASS FTP MEDICARE					\$2,763		
425031	CLASS FTP PERA					\$23,820		
425701	ALLCLASS ANT INS					\$1,193		
425801	ALLCLASS TRM FRINGE					\$2,430		
426000	ALLCLASS WRKCOMP					\$434		
426100	ALLCLASS UNEMP INS NHRMS					\$93		
460000	OPERATING EXPENSE GEN BUDGET					\$45,039		
Total 18620					21.60	\$2,486,429		

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

45752	CSPH SUPPORT FOR NON-MAJORS	--	61086674				
460000	OPERATING EXPENSE GEN BUDGET					\$112,450	
Total 45752						\$112,450	

Total 20133 21.60 \$2,598,879

Total 20133 -- CSPH-DEAN GENERAL OPERATIONS 21.60 \$2,598,879

Total H0046 -- H-CSPH-DEANCOSCHOOLOFPUBLICHLT 21.60 \$2,598,879

H0402 -- H-CSPH UNRESTRICTED RESOURCES

H0403 -- H-CSPH GENERAL REVENUES

21401		CSPH GENERAL REVENUE					
45732	CO SCHOOL OF PUBLIC HEALTH	--	61086632				
200201	ST OF COLO APPROP-TOB					(\$338,000)	
236550	FEE-FOR-SERVICE REVENUE - CCHE					(\$650,000)	
995100	CASH TRANSFER IN W/IN CAMPUS					(\$112,450)	
Total 45732						(\$1,100,450)	

Total 21401 (\$1,100,450)

Total H0403 -- H-CSPH GENERAL REVENUES (\$1,100,450)

H0404 -- H-CSPH TUITION

20016		CSPH BIOM-MS REVENUE					
45834	MS/PHD SUMMER	--	61086815				
205100	RES TUITION-GRAD					(\$86,661)	
206000	NONRES TUITION-GRAD					(\$51,844)	
Total 45834						(\$138,505)	
45835	MS/PHD FALL	--	61086816				
205100	RES TUITION-GRAD					(\$107,676)	
206000	NONRES TUITION-GRAD					(\$51,685)	
Total 45835						(\$159,361)	
45836	MS/PHD SPRING	--	61086817				
205100	RES TUITION-GRAD					(\$97,435)	
206000	NONRES TUITION-GRAD					(\$46,725)	
Total 45836						(\$144,160)	

Total 20016 (\$442,026)

20020		CSPH MPH					
18159	MPH SUMMER	2-1-00272	61018572				
205100	RES TUITION-GRAD					(\$50,367)	
206000	NONRES TUITION-GRAD					(\$15,006)	
Total 18159						(\$65,373)	

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18168	MPH FALL	2-1-00212	61028383					
205100	RES TUITION-GRAD						(\$282,057)	
206000	NONRES TUITION-GRAD						(\$120,050)	
Total 18168							(\$402,107)	
18169	MPH SPRING	2-1-00252	61021357					
205100	RES TUITION-GRAD						(\$264,428)	
206000	NONRES TUITION-GRAD						(\$120,050)	
Total 18169							(\$384,478)	
Total 20020							(\$851,958)	
20023		CSPH NOND-CSPH-REVENUE						
25676	MPH NON D FALL	2-1-00219	61033798					
205100	RES TUITION-GRAD						(\$55,654)	
206000	NONRES TUITION-GRAD						(\$28,350)	
Total 25676							(\$84,004)	
25677	MPH NON D SUMMER	2-1-00279	61033819					
205100	RES TUITION-GRAD						(\$22,262)	
206000	NONRES TUITION-GRAD						(\$14,175)	
Total 25677							(\$36,437)	
25678	MPH NON D SPRING	2-1-00259	61033812					
205100	RES TUITION-GRAD						(\$55,654)	
206000	NONRES TUITION-GRAD						(\$28,350)	
Total 25678							(\$84,004)	
Total 20023							(\$204,445)	
Total H0404 -- H-CSPH TUITION							(\$1,498,429)	
Total H0402 -- H-CSPH UNRESTRICTED RESOURCES							(\$2,598,879)	
REVENUE TOTAL Colorado School of Public Health							(\$2,486,429)	
EXPENDITURE TOTAL Colorado School of Public Health							21.60	\$2,486,429
GRAND TOTAL Colorado School of Public Health							21.60	\$0