

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 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>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</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		(0.16)	(\$34,050)	(0.16)	(\$34,050)	fr SOM 61024206
390001	ID MISC REVENUE		(0.01)	(\$3,000)	(0.01)	(\$3,000)	fr SOP 61023153
402600	O/E FTP PAY		2.00	\$281,377	2.00	\$295,309	
402900	O/E PTT PAY		0.20	\$12,000	0.20	\$13,728	
405100	CLASS FTP PAY		2.00	\$79,225	2.00	\$81,552	
405341	CLASS FTT OTH PAY			\$5,000		\$5,000	
422521	O/E FTP LIFE INS			\$282		\$162	
422522	O/E FTP DENTAL INS			\$720		\$537	
422523	O/E FTP DISAB INS			\$264		\$528	
422530	O/E FTP FICA CNT			\$5,580		\$11,700	
422531	O/E FTP PERA			\$10,553		\$11,731	
422533	O/E FTP OTH RTRPL			\$18,456		\$19,462	
422534	O/E FTP MEDICARE			\$2,676		\$2,822	
422535	O/E FTP PERA AED			\$464		\$464	
422678	O/E PTT FICA CNT			\$744		\$824	
422679	O/E PTT MEDICARE			\$174		\$199	
422725	ALL O/E TRM FRINGE			\$3,978		\$2,852	
422751	ALL O/E ANT INS			\$1,548		\$4,707	
422760	ALL O/E WRKCOMP			\$1,165		\$1,437	
422761	ALL O/E UNEMP INS NHRMS			\$170		\$195	
425020	CLASS FTP HEALTH INS			\$5,859		\$14,171	
425021	CLASS FTP LIFE INS			\$186		\$125	
425022	CLASS FTP DENTAL INS			\$720		\$832	
425023	CLASS FTP DISAB INS			\$119		\$122	
425030	CLASS FTP MEDICARE			\$1,149		\$1,183	
425031	CLASS FTP PERA			\$8,437		\$9,501	
425031	CLASS FTP PERA			\$8,437		\$9,501	
425701	ALLCLASS ANT INS			\$436		\$1,242	
425801	ALLCLASS TRM FRINGE			\$1,074		\$753	
426000	ALLCLASS WRKCOMP			\$315		\$379	
426100	ALLCLASS UNEMP INS NHRMS			\$46		\$51	
460000	OPERATING EXPENSE GEN BUDGET			\$75,777		\$72,655	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 20396			3.79	\$442,876	3.79	\$479,668	
20397	GRAD SCH-DEAN'S RSRV	2-1-18680	61012816				
460000	OPERATING EXPENSE GEN BUDGET			\$1,000		\$11,825	
Total 20397				\$1,000		\$11,825	
Total 20542			3.79	\$473,069	3.79	\$520,686	

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20544		ADM VCUI GS-RSRCH&GRADASSIST					
20399	GRAD SCH RA/TA	2-1-18651	61029631				
390001	ID MISC REVENUE			(0.24)	(\$54,000)	(0.24)	(\$54,000) fr SOM 63415535
770000	STUDENT AID--GENERAL BUDGET				\$596,898		\$596,898
Total 20399				(0.24)	\$542,898	(0.24)	\$542,898
38443	FIRST YEAR STUDENT POOL	--	61068831				
770000	STUDENT AID--GENERAL BUDGET						\$236,787
Total 38443							\$236,787
Total 20544				(0.24)	\$542,898	(0.24)	\$779,685
20545		ADM VCUI GS-BIOMED 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	\$42,335	1.00	\$44,460
418420	FAC FTP HEALTH INS				\$1,069		\$1,228
418421	FAC FTP LIFE INS				\$17		\$12
418422	FAC FTP DENTAL INS				\$54		\$75
418423	FAC FTP DISAB INS				\$40		\$40
418430	FAC FTP FICA CNT				\$620		\$600
418433	FAC FTP OTH RTRPL				\$1,000		\$1,000
418434	FAC FTP MEDICARE				\$145		\$145
419101	ALLFAC FTP ANT INS				\$55		\$152
419205	ALLFAC FTP TRM FRINGE				\$136		\$92
419500	ALLFAC FTP WRKCOMP				\$40		\$47
419600	ALLFAC FTP UNEMP INS NHRMS				\$6		\$6
425020	CLASS FTP HEALTH INS				\$2,282		\$3,395
425021	CLASS FTP LIFE INS				\$71		\$96
425022	CLASS FTP DENTAL INS				\$360		\$227
425023	CLASS FTP DISAB INS				\$64		\$67
425030	CLASS FTP MEDICARE				\$614		\$645
425031	CLASS FTP PERA				\$4,509		\$5,180
425032	CLASS FTP PERA MMK				\$351		\$4,446
425701	ALLCLASS ANT INS				\$233		\$677
425801	ALLCLASS TRM FRINGE				\$5,767		\$410
426000	ALLCLASS WRKCOMP				\$168		\$207
426100	ALLCLASS UNEMP INS NHRMS				\$25		\$28
460000	OPERATING EXPENSE GEN BUDGET				\$15,000		\$20,000
700000	TRAVEL GENERAL BUDGET				\$10,000		\$10,000
Total 20418				1.15	\$94,961	1.15	\$103,234
Total 20545				1.15	\$94,961	1.15	\$103,234
20546		ADM VCUI GS-OTHER PROG 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)

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Total 20546					(\$99,500)		(\$99,500)
21356		ADM-VCUI GS-DEAN TOBACCO SETTL					
42971	TOBACCO-GS BIOMED BIOSCI PHD	61078114					
770000	STUDENT AID--GENERAL BUDGET				\$648,400	Tobacco exp	
Total 42971					\$648,400		
Total 21356							\$648,400
Total H0176 -- H-ADM VCUI GRADUATE SCHOOL			4.70		4.70		
Total U0040 -- U-ADM VC FOR UNIV INITIATIVES			4.70		4.70		
REVENUE TOTAL GRADUATE SCHOOL		(0.65)	(\$1,252,422)	(0.65)	(\$2,193,498)		
EXPENDITURE TOTAL GRADUATE SCHOOL		5.35	\$1,252,422	5.35	\$2,193,498		
GRAND TOTAL GRADUATE SCHOOL		4.70	\$0	4.70	\$0		