

**UNIVERSITY OF COLORADO DENVER - AMC
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>

H0176 -- H-ADM VCUI GRADUATE SCHOOL

H0177 -- H-ADM VCUI GS UNSTRICTDRESRCES

20540

ADM VCUI GS-GENERAL REVENUE

20389	FEE FOR SERVICE REVENUE	2-1-08605	61014031				
200201	ST OF COLO APPROP-TOB			(\$648,400)		(\$1,003,418)	
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$1,264,335)		(\$1,324,335)	
Total 20389				(\$1,912,735)		(\$2,327,753)	
Total 20540				(\$1,912,735)		(\$2,327,753)	

20541

ADM VCUI GS-MISC REVENUE

20391	INVESTMENT INCOME	2-1-18685	61016885				
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	61025189				
325100	MISC REV - OPERATING			(\$38,208)		(\$38,208)	
Total 20392				(\$38,208)		(\$38,208)	
Total 20541				(\$39,769)		(\$39,769)	

**Total H0177 -- H-ADM VCUI GS
UNSTRICTDRESRCES**

(\$1,952,504) (\$2,367,522)

H0178 -- H-ADM VCUI GS-DEAN GRADSCHOOL

20542

ADM VCUI GS-DEAN ADMIN

20394	GRAD SCH-AIF	2-1-18677	61012457				
460000	OPERATING EXPENSE GEN BUDGET			\$22,693		\$23,000	
Total 20394				\$22,693		\$23,000	
20395	GRAD SCH-RECRUITMENT	2-1-18675	61024745				
460000	OPERATING EXPENSE GEN BUDGET			\$4,000		\$5,000	
700000	TRAVEL GENERAL BUDGET			\$2,500		\$3,000	
Total 20395				\$6,500		\$8,000	

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20396	GRAD SCH OFFICE	2-1-18650	61022362				
390001	ID MISC REVENUE		(0.24)	(\$52,005)	(0.24)	(\$52,005)	fr CON 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	\$50,000	
402600	O/E FTP PAY		2.00	\$295,309	2.00	\$306,954	
402900	O/E PTT PAY		0.20	\$13,728	0.20	\$14,376	
405100	CLASS FTP PAY		2.00	\$81,552	2.00	\$85,896	
405341	CLASS FTT OTH PAY			\$5,000		\$4,000	
422521	O/E FTP LIFE INS			\$162		\$255	
422522	O/E FTP DENTAL INS			\$537		\$846	
422523	O/E FTP DISAB INS			\$528		\$792	
422530	O/E FTP FICA CNT					\$891	
422530	O/E FTP FICA CNT			\$11,700		\$18,972	
422531	O/E FTP PERA			\$11,731		\$26,381	
422533	O/E FTP OTH RTRPL			\$19,462		\$20,143	
422534	O/E FTP MEDICARE			\$2,822		\$2,921	
422534	O/E FTP MEDICARE					\$208	
422535	O/E FTP PERA AED			\$464			
422678	O/E PTT FICA CNT			\$824			
422679	O/E PTT MEDICARE			\$199			
422725	ALL O/E TRM FRINGE			\$2,852		\$4,734	
422751	ALL O/E ANT INS			\$4,707		\$2,325	
422760	ALL O/E WRKCOMP			\$1,437		\$847	
422761	ALL O/E UNEMP INS NHRMS			\$195		\$182	
425020	CLASS FTP HEALTH INS			\$14,171		\$19,308	
425021	CLASS FTP LIFE INS			\$125		\$4	
425022	CLASS FTP DENTAL INS			\$832		\$672	
425023	CLASS FTP DISAB INS			\$122		\$129	
425030	CLASS FTP MEDICARE			\$1,183		\$1,245	
425031	CLASS FTP PERA			\$9,501		\$10,737	
425031	CLASS FTP PERA			\$9,501		\$10,737	
425701	ALLCLASS ANT INS			\$1,242		\$538	
425801	ALLCLASS TRM FRINGE			\$753		\$1,095	
426000	ALLCLASS WRKCOMP			\$379		\$246	
426100	ALLCLASS UNEMP INS NHRMS			\$51		\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$72,655		\$64,945	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$5,000	
Total 20396			3.79	\$479,668	5.79	\$566,366	
20397	GRAD SCH-DEAN'S RSRV	2-1-18680	61012816				
460000	OPERATING EXPENSE GEN BUDGET			\$11,825		\$10,000	
Total 20397				\$11,825		\$10,000	

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44582	BSP DISCRETIONARY FUNDS	--	61082181				
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 44582						\$10,000	
Total 20542			3.79	\$520,686	5.79	\$617,366	
21356		ADM-VCUI GS-DEAN TOBACCO SETTL					
42971	TOBACCO-GS BIOMED BIOSCI PHD	--	61078114				
770000	STUDENT AID--GENERAL BUDGET			\$648,400		\$1,003,418	
Total 42971						\$648,400	\$1,003,418
Total 21356				\$648,400		\$1,003,418	
Total H0178 -- H-ADM VCUI GS-DEAN GRADSCHOOL			3.79	\$1,169,086	5.79	\$1,620,784	
H0179 -- H-ADM VCUI GS-PROGRAM SUPPORT		ADM VCUI GS-RSRCH&GRADASSIST					
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		\$331,897	
Total 20399						\$542,898	\$277,897
38443	FIRST YEAR STUDENT POOL	--	61068831				
770000	STUDENT AID--GENERAL BUDGET			\$236,787		\$443,145	
Total 38443						\$236,787	\$443,145
Total 20544			(0.24)	\$779,685	(0.24)	\$721,042	

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20545

ADM VCUI GS-BIOMED SCIENCES

20418	BIOMED SCIENCES	2-1-18673	61026603				
400100	FAC FTP PAY			0.15	\$10,000	0.15	\$20,000
405100	CLASS FTP PAY			1.00	\$44,460	1.00	\$43,000
418420	FAC FTP HEALTH INS				\$1,228		\$1,448
418421	FAC FTP LIFE INS				\$12		\$13
418422	FAC FTP DENTAL INS				\$75		\$42
418423	FAC FTP DISAB INS				\$40		\$40
418430	FAC FTP FICA CNT				\$600		\$1,240
418433	FAC FTP OTH RTRPL				\$1,000		\$2,000
418434	FAC FTP MEDICARE				\$145		\$290
419101	ALLFAC FTP ANT INS				\$152		\$271
419205	ALLFAC FTP TRM FRINGE				\$92		\$255
419500	ALLFAC FTP WRKCOMP				\$47		\$46
419600	ALLFAC FTP UNEMP INS NHRMS				\$6		\$10
425020	CLASS FTP HEALTH INS				\$3,395		\$6,785
425021	CLASS FTP LIFE INS				\$96		\$120
425022	CLASS FTP DENTAL INS				\$227		\$336
425023	CLASS FTP DISAB INS				\$67		\$65
425030	CLASS FTP MEDICARE				\$645		\$624
425031	CLASS FTP PERA				\$5,180		\$5,375
425032	CLASS FTP PERA MMK				\$4,446		\$4,300
425701	ALLCLASS ANT INS				\$677		\$269
425801	ALLCLASS TRM FRINGE				\$410		\$548
426000	ALLCLASS WRKCOMP				\$207		\$98
426100	ALLCLASS UNEMP INS NHRMS				\$28		\$21
460000	OPERATING EXPENSE GEN BUDGET				\$20,000		\$28,000
700000	TRAVEL GENERAL BUDGET				\$10,000		\$10,000
Total 20418				1.15	\$103,234	1.15	\$125,196

Total 20545

1.15 \$103,234 1.15 \$125,196

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)

Total 20546

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

Total H0179 -- H-ADM VCUI GS-PROGRAM SUPPORT

0.91 \$783,419 0.91 \$746,738

Total H0176 -- H-ADM VCUI GRADUATE SCHOOL

4.70 6.70

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REVENUE TOTAL GRADUATE SCHOOL			(0.65)	(\$2,193,498)	(0.65)	(\$2,608,516)	
EXPENDITURE TOTAL GRADUATE SCHOOL			5.35	\$2,193,498	7.35	\$2,608,516	
GRAND TOTAL GRADUATE SCHOOL			4.70	\$0	6.70	\$0	