

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF DENTISTRY - 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>	

H0115 -- H-SOD-SCHOOL OF DENTISTRY

H0116 -- H-SOD-UNRESTRICTED RESOURCES

20397

SOD-GENERAL REVENUE

19835	FEE FOR SERVICE REVENUE	2-1-02700	61020481			
200201	ST OF COLO APPROP-TOB				(\$691,716)	
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$3,604,054)	(\$3,485,942)	
Total 19835				(\$3,604,054)	(\$4,177,658)	
Total 20397				(\$3,604,054)	(\$4,177,658)	

20398

SOD-MISCELLANEOUS REVENUE

19836	RESIDENT FEES	2-1-02300	61025185			
325100	MISC REV - OPERATING			(\$14,325)	(\$14,325)	
460000	OPERATING EXPENSE GEN BUDGET			\$11,500	\$4,500	
Total 19836				(\$2,825)	(\$9,825)	
19837	NON-RESIDENT FEES	2-1-02350	61025187			
325100	MISC REV - OPERATING			(\$3,125)	(\$3,125)	
Total 19837				(\$3,125)	(\$3,125)	
Total 20398				(\$5,950)	(\$12,950)	

20399

SOD-ICR REVENUE

19839	S/D ICR REVENUE	2-1-02850	61135572			
315100	F&A REV-RESEARCH-ONCAMPUS			(\$8,386)	(\$8,386)	
Total 19839				(\$8,386)	(\$8,386)	
Total 20399				(\$8,386)	(\$8,386)	

20400

SOD-DSI REVENUE

19840	DSI FALL	2-1-02201	61028382			
205100	RES TUITION-GRAD			(\$262,721)	(\$180,531)	
206000	NONRES TUITION-GRAD			(\$22,845)	(\$93,380)	
206200	NONRES TUITION-GRAD WICHE			(\$33,167)	(\$78,552)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$30,811)	(\$115,540)	
Total 19840				(\$349,544)	(\$468,003)	
19841	DSI SUMMER	2-1-02261	61018557			
205100	RES TUITION-GRAD			(\$241,326)	(\$188,163)	
206000	NONRES TUITION-GRAD			(\$59,164)	(\$81,083)	
206200	NONRES TUITION-GRAD WICHE			(\$44,250)	(\$72,040)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$17,331)	(\$103,345)	
Total 19841				(\$362,071)	(\$444,631)	
19842	DSI SPRING	2-1-02241	61021356			
205100	RES TUITION-GRAD			(\$262,721)	(\$180,535)	
206000	NONRES TUITION-GRAD			(\$22,845)	(\$93,380)	
206200	NONRES TUITION-GRAD WICHE			(\$33,167)	(\$78,552)	
220200	INSTRUCTIONAL SUPPORT FEES			(\$30,811)	(\$115,540)	
Total 19842				(\$349,544)	(\$468,007)	
Total 20400				(\$1,061,159)	(\$1,380,641)	

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Account	Account Description		FTE07	Budget07	FTE08	Budget08	Notes

20401

SOD-DS2 REVENUE

19843	DSII FALL	2-1-02202	61028381				
205100	RES TUITION-GRAD			(\$285,567)		(\$211,662)	
206000	NONRES TUITION-GRAD					(\$68,479)	
206200	NONRES TUITION-GRAD WICHE			(\$59,700)		(\$65,460)	
220200	INSTRUCTIONAL SUPPORT FEES					(\$84,729)	
Total 19843				(\$345,267)		(\$430,330)	
19844	DSII SUMMER	2-1-02262	61018571				
205100	RES TUITION-GRAD			(\$263,787)		(\$223,411)	
206000	NONRES TUITION-GRAD			(\$5,789)		(\$39,567)	
206200	NONRES TUITION-GRAD WICHE			(\$62,019)		(\$85,797)	
220200	INSTRUCTIONAL SUPPORT FEES					(\$48,957)	
Total 19844				(\$331,595)		(\$397,732)	
19845	DSII SPRING	2-1-02242	61021355				
205100	RES TUITION-GRAD			(\$285,567)		(\$211,662)	
206000	NONRES TUITION-GRAD					(\$68,479)	
206200	NONRES TUITION-GRAD WICHE			(\$59,700)		(\$65,460)	
220200	INSTRUCTIONAL SUPPORT FEES					(\$84,730)	
Total 19845				(\$345,267)		(\$430,331)	
Total 20401				(\$1,022,129)		(\$1,258,393)	

20402

SOD-DS3 REVENUE

19846	DSIII FALL	2-1-02203	61028380				
205100	RES TUITION-GRAD			(\$257,010)		(\$255,240)	
206000	NONRES TUITION-GRAD			(\$13,563)			
206200	NONRES TUITION-GRAD WICHE			(\$66,333)		(\$117,828)	
Total 19846				(\$336,906)		(\$373,068)	
19847	DSIII SUMMER	2-1-02263	61018558				
205100	RES TUITION-GRAD			(\$245,432)		(\$236,259)	
206000	NONRES TUITION-GRAD			(\$13,418)		(\$5,857)	
206200	NONRES TUITION-GRAD WICHE			(\$77,125)		(\$121,385)	
Total 19847				(\$335,975)		(\$363,501)	
19848	DSIII SPRING	2-1-02243	61021354				
205100	RES TUITION-GRAD			(\$257,010)		(\$255,239)	
206000	NONRES TUITION-GRAD			(\$13,563)			
206200	NONRES TUITION-GRAD WICHE			(\$66,333)		(\$117,828)	
Total 19848				(\$336,906)		(\$373,067)	
Total 20402				(\$1,009,787)		(\$1,109,636)	

20403

SOD-DS4 REVENUE

19849	DSIV FALL	2-1-02204	61028379				
205100	RES TUITION-GRAD			(\$376,948)		(\$336,169)	
206000	NONRES TUITION-GRAD			(\$20,345)		(\$21,057)	
206200	NONRES TUITION-GRAD WICHE			(\$139,300)		(\$196,380)	
Total 19849				(\$536,593)		(\$553,606)	

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<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
19850	DSIV SPRING	2-1-02244	61021353				
205100	RES TUITION-GRAD			(\$376,948)		(\$336,169)	
206000	NONRES TUITION-GRAD			(\$20,344)		(\$21,057)	
206200	NONRES TUITION-GRAD WICHE			(\$139,300)		(\$196,380)	
Total 19850				(\$536,592)		(\$553,606)	
Total 20403				(\$1,073,185)		(\$1,107,212)	
20404		SOD-DH 1 REVENUE					
19852	DHI FALL	2-1-02205	61028378				
205200	RES TUITION-UNDGRAD			(\$87,552)		(\$90,896)	
206100	NONRES TUITION-UNDGRAD			(\$25,004)		(\$25,878)	
Total 19852				(\$112,556)		(\$116,774)	
19853	DHI SPRING	2-1-02245	61021352				
205200	RES TUITION-UNDGRAD			(\$82,944)		(\$86,112)	
206100	NONRES TUITION-UNDGRAD			(\$23,688)		(\$24,516)	
Total 19853				(\$106,632)		(\$110,628)	
Total 20404				(\$219,188)		(\$227,402)	
20405		SOD-DH 2 REVENUE					
19854	DHII FALL	2-1-02206	61028377				
205200	RES TUITION-UNDGRAD			(\$89,856)		(\$69,966)	
Total 19854				(\$89,856)		(\$69,966)	
19855	DHII SPRING	2-1-02246	61021351				
205200	RES TUITION-UNDGRAD			(\$82,944)		(\$64,584)	
Total 19855				(\$82,944)		(\$64,584)	
35522	DH 11 SUMMER	2-1-02207	61061277				
205200	RES TUITION-UNDGRAD			(\$38,949)		(\$28,689)	
206100	NONRES TUITION-UNDGRAD			(\$4,442)		(\$8,131)	
Total 35522				(\$43,391)		(\$36,820)	
Total 20405				(\$216,191)		(\$171,370)	
20410		SOD-DENTAL CLINIC REVENUE					
19863	CLINIC REVENUE	2-1-02400	61017302				
310200	OUTPATIENT REV			(\$1,107,705)		(\$1,107,705)	
Total 19863				(\$1,107,705)		(\$1,107,705)	
Total 20410				(\$1,107,705)		(\$1,107,705)	
Total H0116 -- H-SOD-UNRESTRICTED				(\$9,327,734)		(\$10,561,353)	
RESOURCES							
H0126 -- H-SOD-ADMIN & ACADEMIC SUPPORT		SOD-DEAN'S OFFICE					
20411		SOD-DEAN'S OFFICE					
19865	DEAN'S OFFICE OPERAT	2-1-12002	61015210				
460000	OPERATING EXPENSE GEN BUDGET			\$12,860		\$15,000	
Total 19865				\$12,860		\$15,000	
Total 20411				\$12,860		\$15,000	

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20412		SOD-ADMINISTRATION						
19868	ADMINISTRATION	2-1-12000	61020475					
400100	FAC FTP PAY			1.76	\$224,239	0.60	\$147,018	
402600	O/E FTP PAY			1.00	\$59,100	1.00	\$62,250	
418420	FAC FTP HEALTH INS				\$9,387		\$4,910	
418421	FAC FTP LIFE INS				\$206		\$49	
418422	FAC FTP DENTAL INS				\$526		\$180	
418423	FAC FTP DISAB INS				\$439		\$158	
418430	FAC FTP FICA CNT				\$9,763		\$6,045	
418433	FAC FTP OTH RTRPL				\$20,356		\$14,702	
418434	FAC FTP MEDICARE				\$3,241		\$2,132	
419101	ALLFAC FTP ANT INS				\$1,230		\$1,003	
419205	ALLFAC FTP TRM FRINGE				\$3,032		\$1,817	
419500	ALLFAC FTP WRKCOMP				\$887		\$578	
419600	ALLFAC FTP UNEMP INS NHRMS				\$130		\$79	
422520	O/E FTP HEALTH INS				\$3,094		\$3,616	
422521	O/E FTP LIFE INS				\$141		\$81	
422522	O/E FTP DENTAL INS				\$360		\$300	
422523	O/E FTP DISAB INS				\$264		\$264	
422531	O/E FTP PERA				\$6,294		\$6,941	
422534	O/E FTP MEDICARE				\$857		\$903	
422725	ALL O/E TRM FRINGE				\$801		\$769	
422751	ALL O/E ANT INS				\$325		\$426	
422760	ALL O/E WRKCOMP				\$235		\$245	
422761	ALL O/E UNEMP INS NHRMS				\$34		\$34	
460000	OPERATING EXPENSE GEN BUDGET				\$68,000		\$67,809	
Total 19868				2.76	\$412,941	1.60	\$322,309	
19869	S/D BAD DEBTS-TUITN	2-1-12901	61020151					
552900	BAD DEBTS				\$8,165		\$8,165	
Total 19869					\$8,165		\$8,165	
19870	ICR ALLOCATION	2-1-12705	61020472					
460000	OPERATING EXPENSE GEN BUDGET				\$8,386		\$8,386	
Total 19870					\$8,386		\$8,386	
19871	CAMPUS PROGRAMS	2-1-12607	61028183					
400169	FAC FTP SAL NHRMS						\$25,000	
460000	OPERATING EXPENSE GEN BUDGET				\$20,000		\$20,000	
527696	ID INSTRUCTIONAL SERVICES				\$12,661		\$12,661 to Admin 61015290	
997200	CASH TRANSFER OUT OTHER CAMPUS				\$25,000			
Total 19871					\$57,661		\$57,661	
19872	DEAN'S ALLOCATION	2-1-12606	61020473					
995200	CASH TRANSFER IN OTHR CAMPUS				(\$5,144)		(\$750)earnings on cash balance	
Total 19872					(\$5,144)		(\$750)	

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19873	ICR POLICY RESERVE	2-1-12605	61013663				
460000	OPERATING EXPENSE GEN BUDGET			\$15,854		\$15,854	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$15,854)		(\$15,854)	fr Admin 61036018 rsv
Total 19873							
19874	ICR POLICY DISTRIBTN	2-1-12604	61027009				
995100	CASH TRANSFER IN W/IN CAMPUS			(\$47,564)		(\$47,564)	fr Admin 61036018 spd
Total 19874							
19886	UNIVERSITY RSV	2-1-12998	61013909				
460000	OPERATING EXPENSE GEN BUDGET					\$0	
Total 19886							
19887	INSTITUTIONAL MBRSHP	2-1-12995	61013229				
460000	OPERATING EXPENSE GEN BUDGET			\$35,000		\$39,000	
Total 19887							
19889	COMMENCEMENT ASSESS	2-1-12970	61024204				
960400	OTHER ALLOCATIONS			\$4,919		\$4,919	to OAA 61024747
Total 19889							
19890	S/D STUDENT INFO SYS	2-1-12965	61012505				
502099	ID INFO TECH CHARGE			\$3,382		\$3,382	to OAA 62935438
Total 19890							
19891	TELEPHONE SERVICE AS	2-1-12950	61031480				
460000	OPERATING EXPENSE GEN BUDGET			\$55,000		\$58,000	
Total 19891							
19892	SOD STUD DIVRST FUND	2-1-12004	61011112				
770400	SCHOLARSHIPS			\$44,877		\$44,877	
Total 19892							
34113	NEED BASED SCHOLARSHIPS	2-1-02131	61058408				
770100	STUDENT AID--GENERAL			\$130,017		\$88,734	
Total 34113							
37502	INSTRUMENT MANAGEMENT EXPE	--	61066570				
405100	CLASS FTP PAY		3.00	\$94,080	3.00	\$97,085	
425020	CLASS FTP HEALTH INS			\$20,956		\$24,309	
425021	CLASS FTP LIFE INS			\$279		\$188	
425022	CLASS FTP DENTAL INS			\$1,080		\$1,714	
425023	CLASS FTP DISAB INS			\$141		\$146	
425030	CLASS FTP MEDICARE			\$1,364		\$1,408	
425031	CLASS FTP PERA			\$10,020		\$10,825	
425701	ALLCLASS ANT INS			\$517		\$662	
425801	ALLCLASS TRM FRINGE			\$1,276		\$1,200	
426000	ALLCLASS WRKCOMP			\$373		\$382	
426100	ALLCLASS UNEMP INS NHRMS			\$55		\$52	
460000	OPERATING EXPENSE GEN BUDGET			\$584,959		\$686,265	
Total 37502							

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37503	INSTRUMENT MANAGEMENT REVE	--	61066571				
220200	INSTRUCTIONAL SUPPORT FEES			(\$549,450)		(\$868,450)	
Total 37503				(\$549,450)		(\$868,450)	
40404	DEBT SERVICE	--	61072295				
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$200,000	
Total 40404				\$100,000		\$200,000	
41905	COMMUNITY AFFAIRS OPERATING	--	61075856				
460000	OPERATING EXPENSE GEN BUDGET					\$1,500	
Total 41905						\$1,500	
Total 20412			5.76	\$973,290	4.60	\$744,405	
20413			SOD-FINANCIAL AFFAIRS				
19899	FINANCIAL AFFAIRS	2-1-12001	61020277				
402600	O/E FTP PAY		2.32	\$218,169	2.70	\$231,901	
405100	CLASS FTP PAY		4.20	\$192,481	4.80	\$210,194	
422520	O/E FTP HEALTH INS			\$8,352		\$9,770	
422521	O/E FTP LIFE INS			\$282		\$162	
422522	O/E FTP DENTAL INS			\$720		\$601	
422523	O/E FTP DISAB INS			\$528		\$528	
422531	O/E FTP PERA			\$23,235		\$25,857	
422534	O/E FTP MEDICARE			\$790		\$840	
422725	ALL O/E TRM FRINGE			\$2,958		\$2,150	
422751	ALL O/E ANT INS			\$1,200		\$1,186	
422760	ALL O/E WRKCOMP			\$866		\$684	
422761	ALL O/E UNEMP INS NHRMS			\$127		\$94	
425020	CLASS FTP HEALTH INS			\$15,814		\$34,204	
425021	CLASS FTP LIFE INS			\$391		\$301	
425022	CLASS FTP DENTAL INS			\$1,512		\$2,253	
425023	CLASS FTP DISAB INS			\$289		\$315	
425030	CLASS FTP MEDICARE			\$1,997		\$2,209	
425031	CLASS FTP PERA			\$20,499		\$23,437	
425701	ALLCLASS ANT INS			\$1,059		\$1,434	
425801	ALLCLASS TRM FRINGE			\$2,610		\$2,598	
426000	ALLCLASS WRKCOMP			\$764		\$826	
426100	ALLCLASS UNEMP INS NHRMS			\$112		\$114	
460000	OPERATING EXPENSE GEN BUDGET			\$10,855		\$5,000	
Total 19899			6.52	\$505,610	7.50	\$556,658	
19901	STUDENT PLACEMENT	2-1-12935	61024741				
460000	OPERATING EXPENSE GEN BUDGET			\$798		\$250	
Total 19901				\$798		\$250	
19903	VACANT	2-1-12960	61014077				
400100	FAC FTP PAY		(1.00)	(\$255,343)			
Total 19903			(1.00)	(\$255,343)			
Total 20413			5.52	\$251,065	7.50	\$556,908	

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20414		SOD-ACADEMIC AFFAIRS					
19904	ACAD AFFAIRS SAL/BEN	2-1-12200	61027103				
400100	FAC FTP PAY		1.00	\$140,343	1.00	\$154,343	
402600	O/E FTP PAY		0.59	\$52,530	0.80	\$44,488	
418420	FAC FTP HEALTH INS			\$7,158		\$8,184	
418421	FAC FTP LIFE INS			\$141		\$81	
418422	FAC FTP DENTAL INS			\$360		\$300	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$5,840		\$6,045	
418433	FAC FTP OTH RTRPL			\$14,034		\$15,434	
418434	FAC FTP MEDICARE			\$2,035		\$2,238	
419101	ALLFAC FTP ANT INS			\$772		\$1,053	
419205	ALLFAC FTP TRM FRINGE			\$1,903		\$1,908	
419500	ALLFAC FTP WRKCOMP			\$557		\$607	
419600	ALLFAC FTP UNEMP INS NHRMS			\$81		\$83	
422520	O/E FTP HEALTH INS			\$3,094		\$2,893	
422521	O/E FTP LIFE INS			\$141		\$65	
422522	O/E FTP DENTAL INS			\$360		\$240	
422523	O/E FTP DISAB INS			\$264		\$211	
422530	O/E FTP FICA CNT			\$3,257		\$2,758	
422533	O/E FTP OTH RTRPL			\$5,253		\$4,449	
422534	O/E FTP MEDICARE			\$762		\$645	
422725	ALL O/E TRM FRINGE			\$712		\$550	
422751	ALL O/E ANT INS			\$289		\$303	
422760	ALL O/E WRKCOMP			\$209		\$175	
422761	ALL O/E UNEMP INS NHRMS			\$30		\$24	
Total 19904			1.59	\$240,389	1.80	\$247,341	
19905	ACAD AFFR OPERATING	2-1-12210	61021368				
460000	OPERATING EXPENSE GEN BUDGET			\$16,330		\$15,000	
Total 19905				\$16,330		\$15,000	
Total 20414			1.59	\$256,719	1.80	\$262,341	

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<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>
20415		SOD-STUDENT & ALUMNI AFFAIRS					
19907	STUDENT AFFR SAL/BEN	2-1-12259	61027105				
400100	FAC FTP PAY		0.80	\$123,385	0.10	\$18,220	
402600	O/E FTP PAY		1.00	\$71,850	1.00	\$75,679	
405100	CLASS FTP PAY		3.00	\$157,797	4.00	\$206,656	
418420	FAC FTP HEALTH INS			\$4,206		\$818	
418421	FAC FTP LIFE INS			\$113		\$8	
418422	FAC FTP DENTAL INS			\$288		\$30	
418423	FAC FTP DISAB INS			\$211		\$26	
418430	FAC FTP FICA CNT			\$5,840		\$1,130	
418433	FAC FTP OTH RTRPL			\$12,338		\$1,822	
418434	FAC FTP MEDICARE			\$1,789		\$264	
419101	ALLFAC FTP ANT INS			\$679		\$124	
419205	ALLFAC FTP TRM FRINGE			\$1,673		\$225	
419500	ALLFAC FTP WRKCMP			\$490		\$72	
419600	ALLFAC FTP UNEMP INS NHRMS			\$72		\$10	
422520	O/E FTP HEALTH INS			\$5,258		\$6,154	
422521	O/E FTP LIFE INS			\$141		\$81	
422522	O/E FTP DENTAL INS			\$360		\$300	
422523	O/E FTP DISAB INS			\$264		\$264	
422530	O/E FTP FICA CNT			\$4,455		\$4,692	
422533	O/E FTP OTH RTRPL			\$7,185		\$7,568	
422534	O/E FTP MEDICARE			\$1,042		\$1,097	
422725	ALL O/E TRM FRINGE			\$974		\$935	
422751	ALL O/E ANT INS			\$395		\$516	
422760	ALL O/E WRKCMP			\$285		\$297	
422761	ALL O/E UNEMP INS NHRMS			\$42		\$41	
425020	CLASS FTP HEALTH INS			\$12,720		\$16,925	
425021	CLASS FTP LIFE INS			\$279		\$251	
425022	CLASS FTP DENTAL INS			\$1,080		\$1,277	
425023	CLASS FTP DISAB INS			\$237		\$310	
425030	CLASS FTP MEDICARE			\$1,524		\$2,997	
425031	CLASS FTP PERA			\$16,805		\$23,042	
425701	ALLCLASS ANT INS			\$868		\$1,409	
425801	ALLCLASS TRM FRINGE			\$2,140		\$2,554	
426000	ALLCLASS WRKCMP			\$626		\$812	
426100	ALLCLASS UNEMP INS NHRMS			\$92		\$112	
Total 19907			4.80	\$437,503	5.10	\$376,718	
19908	ALUMNI EXPENSE	2-1-12602	61017504				
460000	OPERATING EXPENSE GEN BUDGET			\$1,995		\$1,000	
527696	ID INSTRUCTIONAL SERVICES			\$3,325		\$3,325	to Admin 62930841
Total 19908				\$5,320		\$4,325	

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<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>
19909	STDNT AFFR OPERATING	2-1-12601	61021364				
460000	OPERATING EXPENSE GEN BUDGET			\$14,697		\$12,000	
Total 19909				\$14,697		\$12,000	
Total 20415			4.80	\$457,520	5.10	\$393,043	
20417		SOD-COMPUTER SUPPORT					
19916	COMPUTER GEN EXP	2-1-12269	61023988				
460000	OPERATING EXPENSE GEN BUDGET			\$5,000		\$2,500	
Total 19916				\$5,000		\$2,500	
19917	STUDENT COMPUTER	2-1-12980	61012208				
460000	OPERATING EXPENSE GEN BUDGET			\$1,900		\$1,900	
Total 19917				\$1,900		\$1,900	
19918	CLINIC COMPUTER	2-1-12940	61012209				
460000	OPERATING EXPENSE GEN BUDGET			\$55,000		\$55,000	
Total 19918				\$55,000		\$55,000	
Total 20417				\$61,900		\$59,400	
20418		SOD-FACILITY					
19919	SIMULATION LAB	2-1-12220	61018848				
460000	OPERATING EXPENSE GEN BUDGET			\$16,330		\$10,000	
Total 19919				\$16,330		\$10,000	
Total 20418				\$16,330		\$10,000	
21358		SOD-DEAN TOBACCO SETTLEMENT					
42957	TOBACCO-SOD FACULTYRESTORA	--	61078099				
400100	FAC FTP PAY				0.44	\$98,073	
418420	FAC FTP HEALTH INS					\$2,729	
418421	FAC FTP LIFE INS					\$36	
418422	FAC FTP DENTAL INS					\$133	
418423	FAC FTP DISAB INS					\$117	
418430	FAC FTP FICA CNT					\$6,045	
418433	FAC FTP OTH RTRPL					\$9,807	
418434	FAC FTP MEDICARE					\$1,422	
419101	ALLFAC FTP ANT INS					\$669	
419205	ALLFAC FTP TRM FRINGE					\$1,212	
419500	ALLFAC FTP WRKCOMP					\$385	
419600	ALLFAC FTP UNEMP INS NHRMS					\$53	
Total 42957					0.44	\$120,681	

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<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>
42958	TOBACCO-SOD FACULTYRECRUIT/	--	61078100				
400100	FAC FTP PAY				2.45	\$421,851	
418420	FAC FTP HEALTH INS					\$24,560	
418421	FAC FTP LIFE INS					\$279	
418422	FAC FTP DENTAL INS					\$1,035	
418423	FAC FTP DISAB INS					\$911	
418430	FAC FTP FICA CNT					\$22,131	
418433	FAC FTP OTH RTRPL					\$37,012	
418434	FAC FTP MEDICARE					\$6,117	
419101	ALLFAC FTP ANT INS					\$2,877	
419205	ALLFAC FTP TRM FRINGE					\$5,215	
419500	ALLFAC FTP WRKCOMP					\$1,658	
419600	ALLFAC FTP UNEMP INS NHRMS					\$228	
Total 42958					2.45	\$523,874	
42959	TOBACCO-SOD MANDATORY COST	--	61078101				
405100	CLASS FTP PAY				1.00	\$37,798	
425020	CLASS FTP HEALTH INS					\$3,327	
425021	CLASS FTP LIFE INS					\$63	
425022	CLASS FTP DENTAL INS					\$260	
425023	CLASS FTP DISAB INS					\$57	
425030	CLASS FTP MEDICARE					\$548	
425031	CLASS FTP PERA					\$4,214	
425701	ALLCLASS ANT INS					\$258	
425801	ALLCLASS TRM FRINGE					\$467	
426000	ALLCLASS WRKCOMP					\$149	
426100	ALLCLASS UNEMP INS NHRMS					\$20	
Total 42959					1.00	\$47,161	
Total 21358					3.89	\$691,716	
Total H0126 -- H-SOD-ADMIN & ACADEMIC SUPPORT			17.67	\$2,029,684	22.89	\$2,732,813	

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<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>	

H0127 -- H-SOD-ACADEMIC PROGRAMS

20419

SOD-APPLIED DENTISTRY

19923	APPLIED SAL/BEN	2-1-12300	61011658			
400100	FAC FTP PAY			2.22	\$211,204	1.23
405100	CLASS FTP PAY			0.96	\$50,590	0.42
418420	FAC FTP HEALTH INS				\$8,986	\$4,389
418421	FAC FTP LIFE INS				\$296	\$91
418422	FAC FTP DENTAL INS				\$756	\$338
418423	FAC FTP DISAB INS				\$581	\$297
418430	FAC FTP FICA CNT				\$12,961	\$7,128
418433	FAC FTP OTH RTRPL				\$20,867	\$11,138
418434	FAC FTP MEDICARE				\$2,849	\$1,615
419101	ALLFAC FTP ANT INS				\$1,162	\$760
419205	ALLFAC FTP TRM FRINGE				\$2,864	\$1,377
419500	ALLFAC FTP WRKCMP				\$838	\$438
419600	ALLFAC FTP UNEMP INS NHRMS				\$122	\$60
425020	CLASS FTP HEALTH INS				\$4,788	
425021	CLASS FTP LIFE INS				\$89	
425022	CLASS FTP DENTAL INS				\$346	
425023	CLASS FTP DISAB INS				\$76	
425030	CLASS FTP MEDICARE					\$296
425031	CLASS FTP PERA				\$5,388	\$2,280
425701	ALLCLASS ANT INS				\$278	
425801	ALLCLASS TRM FRINGE				\$686	
426000	ALLCLASS WRKCMP				\$201	
426100	ALLCLASS UNEMP INS NHRMS				\$29	
Total 19923				3.18	\$325,957	1.65
19928	APPLIED OPERATING	2-1-12305	61021367			
460000	OPERATING EXPENSE GEN BUDGET				\$13,375	\$12,000
Total 19928					\$13,375	\$12,000
Total 20419				3.18	\$339,332	1.65

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<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>
20420		SOD-DENTAL HYGIENE					
19930	DENT HYGIENE SAL/BEN	2-1-12500	61024931				
400100	FAC FTP PAY			3.00	\$226,682	3.00	\$237,882
405100	CLASS FTP PAY			1.00	\$46,030	1.00	\$49,054
418420	FAC FTP HEALTH INS				\$15,773		\$18,461
418421	FAC FTP LIFE INS				\$423		\$243
418422	FAC FTP DENTAL INS				\$1,080		\$901
418423	FAC FTP DISAB INS				\$792		\$792
418430	FAC FTP FICA CNT				\$14,054		\$14,749
418433	FAC FTP OTH RTRPL				\$22,668		\$23,788
418434	FAC FTP MEDICARE				\$3,287		\$3,449
419101	ALLFAC FTP ANT INS				\$1,247		\$1,622
419205	ALLFAC FTP TRM FRINGE				\$3,074		\$2,940
419500	ALLFAC FTP WRKCOMP				\$900		\$935
419600	ALLFAC FTP UNEMP INS NHRMS				\$131		\$128
425020	CLASS FTP HEALTH INS				\$4,988		\$5,880
425021	CLASS FTP LIFE INS				\$93		\$63
425022	CLASS FTP DENTAL INS				\$360		\$393
425023	CLASS FTP DISAB INS				\$69		\$74
425030	CLASS FTP MEDICARE				\$667		\$711
425031	CLASS FTP PERA				\$4,902		\$5,470
425701	ALLCLASS ANT INS				\$253		\$335
425801	ALLCLASS TRM FRINGE				\$624		\$606
426000	ALLCLASS WRKCOMP				\$183		\$193
426100	ALLCLASS UNEMP INS NHRMS				\$27		\$26
Total 19930				4.00	\$348,307	4.00	\$368,695
19931	DENTAL HYGIENE OPER	2-1-12505	61015759				
460000	OPERATING EXPENSE GEN BUDGET				\$9,708		\$9,700
Total 19931					\$9,708		\$9,700
Total 20420				4.00	\$358,015	4.00	\$378,395

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<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>
20421		SOD-RESTORATIVE DENTISTRY					
19934	RESTORATIVE SAL/BEN	2-1-12450	61024752				
400100	FAC FTP PAY			6.47	\$579,544	5.25	\$586,158
405100	CLASS FTP PAY			1.00	\$46,770	1.00	\$49,843
418420	FAC FTP HEALTH INS				\$44,192		\$37,037
418421	FAC FTP LIFE INS				\$983		\$441
418422	FAC FTP DENTAL INS				\$2,509		\$1,637
418423	FAC FTP DISAB INS				\$1,840		\$1,385
418430	FAC FTP FICA CNT				\$33,742		\$32,546
418433	FAC FTP OTH RTRPL				\$40,954		\$54,291
418434	FAC FTP MEDICARE				\$8,403		\$8,499
419101	ALLFAC FTP ANT INS				\$3,187		\$3,998
419205	ALLFAC FTP TRM FRINGE				\$7,859		\$7,245
419500	ALLFAC FTP WRKCOMP				\$2,301		\$2,304
419600	ALLFAC FTP UNEMP INS NHRMS				\$336		\$317
425020	CLASS FTP HEALTH INS				\$2,744		\$3,327
425021	CLASS FTP LIFE INS				\$93		\$63
425022	CLASS FTP DENTAL INS				\$360		\$260
425023	CLASS FTP DISAB INS				\$70		\$75
425030	CLASS FTP MEDICARE				\$678		\$723
425031	CLASS FTP PERA				\$4,981		\$5,557
425701	ALLCLASS ANT INS				\$257		\$340
425801	ALLCLASS TRM FRINGE				\$634		\$616
426000	ALLCLASS WRKCOMP				\$186		\$196
426100	ALLCLASS UNEMP INS NHRMS				\$27		\$27
Total 19934				7.47	\$782,650	6.25	\$796,885
19935	RESTORATIVE OPERATNG	2-1-12455	61011814				
460000	OPERATING EXPENSE GEN BUDGET				\$17,342		\$10,000
Total 19935					\$17,342		\$10,000
Total 20421				7.47	\$799,992	6.25	\$806,885

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<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>

20422

SOD-DIAGNOSTIC & BIOLOGICL SCI

19940	DIAG&BIOL SCI SAL/BE	2-1-12350	61026592				
400100	FAC FTP PAY			1.26	\$201,597	1.41	\$230,269
405100	CLASS FTP PAY			2.00	\$92,745	1.87	\$92,794
418420	FAC FTP HEALTH INS				\$5,646		\$7,748
418421	FAC FTP LIFE INS				\$178		\$114
418422	FAC FTP DENTAL INS				\$454		\$424
418423	FAC FTP DISAB INS				\$333		\$372
418430	FAC FTP FICA CNT				\$8,505		\$10,192
418433	FAC FTP OTH RTRPL				\$20,160		\$23,027
418434	FAC FTP MEDICARE				\$623		\$3,339
419101	ALLFAC FTP ANT INS				\$1,109		\$1,570
419205	ALLFAC FTP TRM FRINGE				\$2,734		\$2,846
419500	ALLFAC FTP WRKCOMP				\$800		\$905
419600	ALLFAC FTP UNEMP INS NHRMS				\$117		\$124
425020	CLASS FTP HEALTH INS				\$9,729		\$10,997
425021	CLASS FTP LIFE INS				\$186		\$117
425022	CLASS FTP DENTAL INS				\$720		\$487
425023	CLASS FTP DISAB INS				\$139		\$139
425030	CLASS FTP MEDICARE				\$1,345		\$1,346
425031	CLASS FTP PERA				\$9,877		\$10,347
425701	ALLCLASS ANT INS				\$510		\$633
425801	ALLCLASS TRM FRINGE				\$1,258		\$1,147
426000	ALLCLASS WRKCOMP				\$368		\$365
426100	ALLCLASS UNEMP INS NHRMS				\$54		\$50
Total 19940				3.26	\$359,187	3.28	\$399,352
19941	DIAG & BIOL OPERATNG	2-1-12355	61011813				
460000	OPERATING EXPENSE GEN BUDGET				\$11,270		\$10,000
Total 19941					\$11,270		\$10,000
Total 20422				3.26	\$370,457	3.28	\$409,352

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<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>	

20423

SOD-SURGICAL DENTISTRY

19946	SURGICAL SAL/BEN	2-1-12400	61011656			
400100	FAC FTP PAY		7.39	\$738,692	5.81	\$713,312
405100	CLASS FTP PAY		1.00	\$46,770	1.00	\$49,843
418420	FAC FTP HEALTH INS			\$39,570		\$33,149
418421	FAC FTP LIFE INS			\$1,084		\$446
418422	FAC FTP DENTAL INS			\$2,768		\$1,655
418423	FAC FTP DISAB INS			\$1,951		\$1,533
418430	FAC FTP FICA CNT			\$38,893		\$37,077
418433	FAC FTP OTH RTRPL			\$63,569		\$67,094
418434	FAC FTP MEDICARE			\$3,794		\$10,343
419101	ALLFAC FTP ANT INS			\$4,063		\$4,865
419205	ALLFAC FTP TRM FRINGE			\$10,017		\$8,817
419500	ALLFAC FTP WRKCOMP			\$2,933		\$2,804
419600	ALLFAC FTP UNEMP INS NHRMS			\$428		\$385
425020	CLASS FTP HEALTH INS			\$4,988		\$5,880
425021	CLASS FTP LIFE INS			\$93		\$63
425022	CLASS FTP DENTAL INS			\$360		\$393
425023	CLASS FTP DISAB INS			\$70		\$75
425031	CLASS FTP PERA			\$4,981		\$5,557
425701	ALLCLASS ANT INS			\$257		\$340
425801	ALLCLASS TRM FRINGE			\$634		\$616
426000	ALLCLASS WRKCOMP			\$186		\$196
426100	ALLCLASS UNEMP INS NHRMS			\$27		\$27
Total 19946			8.39	\$966,128	6.81	\$944,470
19951	SURGICAL OPERATING	2-1-12405	61021366			
460000	OPERATING EXPENSE GEN BUDGET			\$13,388		\$12,500
Total 19951				\$13,388		\$12,500

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<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>
40405	ADV PERIODONTICS	--	61072296				
400100	FAC FTP PAY		0.50	\$70,000	0.50	\$72,100	
405100	CLASS FTP PAY		2.00	\$55,620	2.00	\$59,947	
418420	FAC FTP HEALTH INS			\$3,579		\$3,077	
418421	FAC FTP LIFE INS			\$70		\$41	
418422	FAC FTP DENTAL INS			\$180		\$150	
418423	FAC FTP DISAB INS			\$132		\$132	
418430	FAC FTP FICA CNT			\$4,340		\$4,470	
418433	FAC FTP OTH RTRPL			\$7,000		\$7,210	
418434	FAC FTP MEDICARE			\$1,015		\$1,045	
419101	ALLFAC FTP ANT INS			\$385		\$492	
419205	ALLFAC FTP TRM FRINGE			\$949		\$891	
419500	ALLFAC FTP WRKCMP			\$278		\$283	
419600	ALLFAC FTP UNEMP INS NHRMS			\$41		\$39	
425020	CLASS FTP HEALTH INS			\$11,973		\$6,654	
425021	CLASS FTP LIFE INS			\$186		\$125	
425022	CLASS FTP DENTAL INS			\$720		\$653	
425023	CLASS FTP DISAB INS			\$83		\$90	
425030	CLASS FTP MEDICARE			\$806		\$869	
425031	CLASS FTP PERA			\$5,924		\$6,684	
425701	ALLCLASS ANT INS			\$306		\$409	
425801	ALLCLASS TRM FRINGE			\$754		\$741	
426000	ALLCLASS WRKCMP			\$221		\$236	
426100	ALLCLASS UNEMP INS NHRMS			\$32		\$32	
Total 40405			2.50	\$164,594	2.50	\$166,370	
Total 20423			10.89	\$1,144,110	9.31	\$1,123,340	

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<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>	

20424

SOD-ORTHODONTICS

19952	GROWTH & DEV SAL/BEN	2-1-12360	61019775			
400100	FAC FTP PAY			2.63	\$176,391	1.13
405100	CLASS FTP PAY			1.00	\$51,564	1.00
418420	FAC FTP HEALTH INS				\$16,956	\$7,832
418421	FAC FTP LIFE INS				\$371	\$91
418422	FAC FTP DENTAL INS				\$947	\$339
418423	FAC FTP DISAB INS				\$694	\$298
418430	FAC FTP FICA CNT				\$10,415	\$9,638
418433	FAC FTP OTH RTRPL				\$17,440	\$15,986
418434	FAC FTP MEDICARE				\$2,558	\$2,318
419101	ALLFAC FTP ANT INS				\$970	\$1,090
419205	ALLFAC FTP TRM FRINGE				\$2,392	\$1,976
419500	ALLFAC FTP WRKCOMP				\$700	\$628
419600	ALLFAC FTP UNEMP INS NHRMS				\$102	\$86
425020	CLASS FTP HEALTH INS				\$2,744	\$3,327
425021	CLASS FTP LIFE INS				\$93	\$63
425022	CLASS FTP DENTAL INS				\$360	\$260
425023	CLASS FTP DISAB INS				\$77	\$82
425031	CLASS FTP PERA				\$5,492	\$6,127
425701	ALLCLASS ANT INS				\$284	\$375
425801	ALLCLASS TRM FRINGE				\$699	\$679
426000	ALLCLASS WRKCOMP				\$205	\$216
426100	ALLCLASS UNEMP INS NHRMS				\$30	\$30
Total 19952				3.63	\$291,484	2.13
19955	GROWTH & DEV OPER	2-1-12365	61016428			
460000	OPERATING EXPENSE GEN BUDGET				\$5,516	\$5,000
Total 19955					\$5,516	\$5,000

Total 20424

3.63 \$297,000 2.13 \$271,250

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SCHOOL OF DENTISTRY - 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>

20425

SOD-BASIC SCIENCE & ORAL RES

19956	BSOR SAL/BEN	2-1-12370	61024217				
400100	FAC FTP PAY			3.06	\$336,804	3.19	\$387,205
405100	CLASS FTP PAY			1.00	\$46,770	1.00	\$49,843
418420	FAC FTP HEALTH INS				\$19,510		\$22,896
418421	FAC FTP LIFE INS				\$431		\$258
418422	FAC FTP DENTAL INS				\$1,102		\$959
418423	FAC FTP DISAB INS				\$808		\$842
418430	FAC FTP FICA CNT				\$20,190		\$21,777
418433	FAC FTP OTH RTRPL				\$33,680		\$38,721
418434	FAC FTP MEDICARE				\$4,179		\$5,614
419101	ALLFAC FTP ANT INS				\$1,852		\$2,641
419205	ALLFAC FTP TRM FRINGE				\$4,567		\$4,786
419500	ALLFAC FTP WRKCOMP				\$1,337		\$1,522
419600	ALLFAC FTP UNEMP INS NHRMS				\$195		\$209
425020	CLASS FTP HEALTH INS				\$4,988		\$5,880
425021	CLASS FTP LIFE INS				\$93		\$63
425022	CLASS FTP DENTAL INS				\$360		\$393
425023	CLASS FTP DISAB INS				\$70		\$75
425031	CLASS FTP PERA				\$4,981		\$5,557
425701	ALLCLASS ANT INS				\$257		\$340
425801	ALLCLASS TRM FRINGE				\$634		\$616
426000	ALLCLASS WRKCOMP				\$186		\$196
426100	ALLCLASS UNEMP INS NHRMS				\$27		\$27
Total 19956				4.06	\$483,021	4.19	\$550,420
19962	BSOR OPERATING	2-1-12375	61015758				
460000	OPERATING EXPENSE GEN BUDGET				\$11,562		\$12,000
Total 19962					\$11,562		\$12,000

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<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>
40406	RESEARCH COMMITMENT	--	61072297				
400100	FAC FTP PAY				0.77	\$87,417	
405100	CLASS FTP PAY				0.42	\$33,914	
418420	FAC FTP HEALTH INS					\$6,302	
418421	FAC FTP LIFE INS					\$63	
418422	FAC FTP DENTAL INS					\$231	
418423	FAC FTP DISAB INS					\$203	
418430	FAC FTP FICA CNT					\$5,420	
418433	FAC FTP OTH RTRPL					\$7,953	
418434	FAC FTP MEDICARE					\$1,268	
419101	ALLFAC FTP ANT INS					\$596	
419205	ALLFAC FTP TRM FRINGE					\$1,080	
419500	ALLFAC FTP WRKCOMP					\$344	
419600	ALLFAC FTP UNEMP INS NHRMS					\$47	
425030	CLASS FTP MEDICARE					\$492	
425031	CLASS FTP PERA					\$3,781	
460000	OPERATING EXPENSE GEN BUDGET			\$300,000		\$150,766	
Total 40406				\$300,000	1.19	\$299,877	
Total 20425			4.06	\$794,583	5.38	\$862,297	
20426	SOD-EDUCATIONAL AGREEMENTS						
19963	BASIC SCIENCE-PROF	2-1-12100	61014153				
527696	ID INSTRUCTIONAL SERVICES		1.04	\$199,539	1.04	\$237,850	to SOM 61026943 Bas Sci
Total 19963			1.04	\$199,539	1.04	\$237,850	
19965	DH BASIC SCIENCE EXP	2-1-12996	61023994				
460000	OPERATING EXPENSE GEN BUDGET			\$25,000		\$25,000	
Total 19965				\$25,000		\$25,000	
Total 20426			1.04	\$224,539	1.04	\$262,850	
20669	SOD-PEDIATRIC DENTISTRY						
30925	PEDIATRIC DENTISTRY OPERATING	2-1-12501	61050599				
460000	OPERATING EXPENSE GEN BUDGET					\$200	
Total 30925						\$200	

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<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>
30926	PEDIATRIC DEN SAL/BEN	2-1-12502	61050600				
400100	FAC FTP PAY		0.15	\$24,010	0.15	\$24,010	
418420	FAC FTP HEALTH INS			\$1,074		\$1,228	
418421	FAC FTP LIFE INS			\$21		\$12	
418422	FAC FTP DENTAL INS			\$54		\$45	
418423	FAC FTP DISAB INS			\$40		\$40	
418430	FAC FTP FICA CNT			\$1,489		\$1,489	
418433	FAC FTP OTH RTRPL			\$2,401		\$2,401	
418434	FAC FTP MEDICARE			\$348		\$348	
419101	ALLFAC FTP ANT INS			\$132		\$164	
419205	ALLFAC FTP TRM FRINGE			\$326		\$297	
419500	ALLFAC FTP WRKCOMP			\$95		\$94	
419600	ALLFAC FTP UNEMP INS NHRMS			\$14		\$13	
Total 30926			0.15	\$30,004	0.15	\$30,141	
Total 20669			0.15	\$30,004	0.15	\$30,341	
Total H0127 -- H-SOD-ACADEMIC PROGRAMS			37.68	\$4,358,032	33.19	\$4,326,246	

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<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>
H0129 -- H-SOD-DENTAL CLINICS							
20428		SOD-DENTAL CLINIC CLINICAL AFF					
19967	CLIN AFFAIRS SAL/BEN	2-1-12250	61027108				
400100	FAC FTP PAY		1.90	\$184,382	2.30	\$232,662	
405100	CLASS FTP PAY		2.00	\$86,366	2.00	\$90,793	
418420	FAC FTP HEALTH INS			\$13,601		\$14,255	
418421	FAC FTP LIFE INS			\$268		\$187	
418422	FAC FTP DENTAL INS			\$684		\$691	
418423	FAC FTP DISAB INS			\$502		\$607	
418430	FAC FTP FICA CNT			\$9,389		\$12,256	
418433	FAC FTP OTH RTRPL			\$18,438		\$23,266	
418434	FAC FTP MEDICARE			\$2,674		\$3,374	
419101	ALLFAC FTP ANT INS			\$1,014		\$1,587	
419205	ALLFAC FTP TRM FRINGE			\$2,500		\$2,876	
419500	ALLFAC FTP WRKCOMP			\$732		\$914	
419600	ALLFAC FTP UNEMP INS NHRMS			\$107		\$126	
425020	CLASS FTP HEALTH INS			\$5,488		\$6,654	
425021	CLASS FTP LIFE INS			\$186		\$125	
425022	CLASS FTP DENTAL INS			\$720		\$521	
425023	CLASS FTP DISAB INS			\$124		\$131	
425030	CLASS FTP MEDICARE			\$283		\$1,006	
425031	CLASS FTP PERA			\$8,804		\$9,711	
425701	ALLCLASS ANT INS			\$455		\$594	
425801	ALLCLASS TRM FRINGE			\$1,121		\$1,076	
426000	ALLCLASS WRKCOMP			\$328		\$342	
426100	ALLCLASS UNEMP INS NHRMS			\$48		\$47	
Total 19967			3.90	\$338,214	4.30	\$403,801	
19969	CLINIC AFFAIRS OPER	2-1-12264	61020474				
460000	OPERATING EXPENSE GEN BUDGET			\$19,269		\$15,000	
Total 19969				\$19,269		\$15,000	
19970	RISK MANAGEMENT	2-1-12262	61024753				
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$15,000	
545107	INSURANCE PREMIUMS			\$11,525		\$13,653	to Admin 62035452/457
Total 19970				\$21,525		\$28,653	
Total 20428			3.90	\$379,008	4.30	\$447,454	

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SCHOOL OF DENTISTRY - 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>	

20429

SOD-DENTAL CLINIC SUPPORT SRVC

19971	SUPPLY&MAINT SAL/BEN	2-1-12205	61019052			
405100	CLASS FTP PAY			5.00	\$230,432	5.00 \$241,200
425020	CLASS FTP HEALTH INS				\$22,449	\$26,186
425021	CLASS FTP LIFE INS				\$466	\$313
425022	CLASS FTP DENTAL INS				\$1,800	\$1,924
425023	CLASS FTP DISAB INS				\$338	\$354
425030	CLASS FTP MEDICARE				\$2,004	\$2,067
425031	CLASS FTP PERA				\$24,009	\$26,336
425701	ALLCLASS ANT INS				\$1,240	\$1,611
425801	ALLCLASS TRM FRINGE				\$3,057	\$2,919
426000	ALLCLASS WRKCOMP				\$895	\$928
426100	ALLCLASS UNEMP INS NHRMS				\$131	\$128
Total 19971				5.00	\$286,821	5.00 \$303,966
19974	BLDG&EQUIP MAINT&RPR	2-1-12265	61013988			
460000	OPERATING EXPENSE GEN BUDGET				\$25,000	\$25,000
Total 19974					\$25,000	\$25,000
19975	SUPPORT SVCS-ADMIN	2-1-12261	61018509			
460000	OPERATING EXPENSE GEN BUDGET				\$17,248	\$15,000
Total 19975					\$17,248	\$15,000
19976	SCHOOL SUPPORT-G/E	2-1-12260	61023375			
460000	OPERATING EXPENSE GEN BUDGET				\$342,462	\$616,594
Total 19976					\$342,462	\$616,594
Total 20429				5.00	\$671,531	5.00 \$960,560

20430

SOD-DENTAL CLIN PATIENT ACCTNG

19978	S/D BAD DEBTS	2-1-12900	61027008			
552900	BAD DEBTS				\$21,487	\$21,000
Total 19978					\$21,487	\$21,000
19979	PAYMENT/COLL GEN EXP	2-1-12266	61023995			
460000	OPERATING EXPENSE GEN BUDGET				\$13,064	\$13,000
Total 19979					\$13,064	\$13,000
29409	CLINIC OVER/SHORT	2-1-12111	61047056			
552630	CASH OVER/SHORT				\$816	\$100
Total 29409					\$816	\$100
Total 20430					\$35,367	\$34,100

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<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>

20431

SOD-DENTAL CLINIC SANDS CLINIC

19981	HOSPITAL DEN SAL/BEN	2-1-12255	61019053			
405100	CLASS FTP PAY			2.25	\$80,740	3.35 \$144,606
425020	CLASS FTP HEALTH INS				\$4,802	\$12,676
425021	CLASS FTP LIFE INS				\$210	\$210
425022	CLASS FTP DENTAL INS				\$810	\$952
425023	CLASS FTP DISAB INS				\$121	\$217
425030	CLASS FTP MEDICARE				\$327	\$824
425031	CLASS FTP PERA				\$8,599	\$16,124
425701	ALLCLASS ANT INS				\$444	\$986
425801	ALLCLASS TRM FRINGE				\$1,095	\$1,787
426000	ALLCLASS WRKCOMP				\$321	\$568
426100	ALLCLASS UNEMP INS NHRMS				\$47	\$78
Total 19981				2.25	\$97,516	3.35 \$179,028
19982	SANDS CLINIC SAL/BEN	2-1-12257	61027583			
405100	CLASS FTP PAY			2.00	\$62,153	2.50 \$84,469
425020	CLASS FTP HEALTH INS				\$7,732	\$9,593
425021	CLASS FTP LIFE INS				\$186	\$157
425022	CLASS FTP DENTAL INS				\$720	\$717
425023	CLASS FTP DISAB INS				\$93	\$127
425030	CLASS FTP MEDICARE				\$387	\$689
425031	CLASS FTP PERA				\$6,619	\$9,418
425701	ALLCLASS ANT INS				\$342	\$576
425801	ALLCLASS TRM FRINGE				\$843	\$1,044
426000	ALLCLASS WRKCOMP				\$247	\$332
426100	ALLCLASS UNEMP INS NHRMS				\$36	\$46
Total 19982				2.00	\$79,358	2.50 \$107,168
Total 20431				4.25	\$176,874	5.85 \$286,196

20432

SOD-DENTAL CLINICAL OPERATIONS

19983	DISPENSARY SAL/BEN	2-1-12251	61027107			
405100	CLASS FTP PAY			4.00	\$134,731	5.00 \$154,553
425020	CLASS FTP HEALTH INS				\$19,458	\$23,908
425021	CLASS FTP LIFE INS				\$372	\$313
425022	CLASS FTP DENTAL INS				\$1,440	\$1,752
425023	CLASS FTP DISAB INS				\$202	\$232
425030	CLASS FTP MEDICARE				\$1,954	\$2,241
425031	CLASS FTP PERA				\$14,349	\$17,233
425701	ALLCLASS ANT INS				\$741	\$1,054
425801	ALLCLASS TRM FRINGE				\$1,827	\$1,910
426000	ALLCLASS WRKCOMP				\$535	\$607
426100	ALLCLASS UNEMP INS NHRMS				\$78	\$83
Total 19983				4.00	\$175,687	5.00 \$203,886

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<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>
19984	DAU SAL/BEN	2-1-12252	61027106				
405100	CLASS FTP PAY		6.00	\$180,696	8.00	\$263,840	
425020	CLASS FTP HEALTH INS			\$31,678		\$28,393	
425021	CLASS FTP LIFE INS			\$559		\$562	
425022	CLASS FTP DENTAL INS			\$2,160		\$2,451	
425023	CLASS FTP DISAB INS			\$272		\$396	
425030	CLASS FTP MEDICARE			\$2,620		\$3,826	
425031	CLASS FTP PERA			\$19,245		\$29,144	
425701	ALLCLASS ANT INS			\$994		\$1,799	
425801	ALLCLASS TRM FRINGE			\$2,450		\$3,261	
426000	ALLCLASS WRKCOMP			\$717		\$1,037	
426100	ALLCLASS UNEMP INS NHRMS			\$104		\$142	
Total 19984			6.00	\$241,495	8.00	\$334,851	
19985	OUTSIDE LABORATORY	2-1-12603	61016056				
460000	OPERATING EXPENSE GEN BUDGET			\$120,125		\$235,000	
Total 19985				\$120,125		\$235,000	
19986	FRONT DESK SAL/BEN	2-1-12258	61027109				
405100	CLASS FTP PAY		3.40	\$146,607	2.00	\$89,602	
425020	CLASS FTP HEALTH INS			\$16,961		\$8,103	
425021	CLASS FTP LIFE INS			\$279		\$125	
425022	CLASS FTP DENTAL INS			\$1,080		\$964	
425023	CLASS FTP DISAB INS			\$194		\$134	
425030	CLASS FTP MEDICARE			\$2,126		\$1,299	
425031	CLASS FTP PERA			\$15,614		\$9,991	
425701	ALLCLASS ANT INS			\$710		\$611	
425801	ALLCLASS TRM FRINGE			\$1,751		\$1,107	
426000	ALLCLASS WRKCOMP			\$513		\$352	
426100	ALLCLASS UNEMP INS NHRMS			\$75		\$48	
Total 19986			3.40	\$185,910	2.00	\$112,336	
19987	PROD LAB SAL/BEN	2-1-12253	61021956				
405100	CLASS FTP PAY		2.00	\$125,709	2.00	\$102,013	
425020	CLASS FTP HEALTH INS			\$9,729		\$8,103	
425021	CLASS FTP LIFE INS			\$186		\$125	
425022	CLASS FTP DENTAL INS			\$720		\$571	
425023	CLASS FTP DISAB INS			\$189		\$153	
425030	CLASS FTP MEDICARE			\$1,823		\$1,479	
425031	CLASS FTP PERA			\$13,388		\$11,374	
425701	ALLCLASS ANT INS			\$691		\$696	
425801	ALLCLASS TRM FRINGE			\$1,705		\$1,261	
426000	ALLCLASS WRKCOMP			\$499		\$401	
426100	ALLCLASS UNEMP INS NHRMS			\$73		\$55	
Total 19987			2.00	\$154,712	2.00	\$126,231	

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<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>
29408	SUPPORT LAB OPERATING	2-1-12112	61047055				
460000	OPERATING EXPENSE GEN BUDGET			\$32,904		\$5,000	
Total 29408				\$32,904		\$5,000	
Total 20432			15.40	\$910,833	17.00	\$1,017,304	
20434		SOD-DENTAL CLINIC FACULTY SUP					
19990	PART-TIME FACULTY	2-1-12240	61018976				
401175	CLNFAC PTT PAY		2.60	\$80,100	2.60	\$80,100	
Total 19990			2.60	\$80,100	2.60	\$80,100	
Total 20434			2.60	\$80,100	2.60	\$80,100	
20435		SOD-DENTAL CLINIC COMPREH CARE					
19992	COMP CARE SAL/BEN	2-1-12256	61027104				
400100	FAC FTP PAY		5.50	\$371,457	4.22	\$386,322	
405100	CLASS FTP PAY		4.00	\$173,547	3.00	\$147,150	
418420	FAC FTP HEALTH INS			\$23,508		\$21,491	
418421	FAC FTP LIFE INS			\$775		\$342	
418422	FAC FTP DENTAL INS			\$1,980		\$1,269	
418423	FAC FTP DISAB INS			\$1,452		\$1,115	
418430	FAC FTP FICA CNT			\$23,030		\$23,492	
418433	FAC FTP OTH RTRPL			\$29,646		\$38,009	
418434	FAC FTP MEDICARE			\$5,386		\$5,601	
419101	ALLFAC FTP ANT INS			\$2,043		\$2,635	
419205	ALLFAC FTP TRM FRINGE			\$5,037		\$4,774	
419500	ALLFAC FTP WRKCOMP			\$1,475		\$1,518	
419600	ALLFAC FTP UNEMP INS NHRMS			\$215		\$209	
425020	CLASS FTP HEALTH INS			\$15,217		\$17,309	
425021	CLASS FTP LIFE INS			\$372		\$188	
425022	CLASS FTP DENTAL INS			\$1,440		\$914	
425023	CLASS FTP DISAB INS			\$260		\$220	
425030	CLASS FTP MEDICARE			\$2,516		\$2,134	
425031	CLASS FTP PERA			\$18,483		\$16,408	
425701	ALLCLASS ANT INS			\$955		\$1,003	
425801	ALLCLASS TRM FRINGE			\$2,353		\$1,819	
426000	ALLCLASS WRKCOMP			\$689		\$578	
426100	ALLCLASS UNEMP INS NHRMS			\$101		\$80	
Total 19992			9.50	\$681,937	7.22	\$674,580	
19993	COMP CARE OPERATING	2-1-12997	61020917				
460000	OPERATING EXPENSE GEN BUDGET			\$4,368		\$2,000	
Total 19993				\$4,368		\$2,000	
Total 20435			9.50	\$686,305	7.22	\$676,580	
Total H0129 -- H-SOD-DENTAL CLINICS			40.65	\$2,940,018	41.97	\$3,502,294	
Total H0115 -- H-SOD-SCHOOL OF DENTISTRY			96.00		98.05		

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF DENTISTRY - 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>
REVENUE TOTAL	SCHOOL OF DENTISTRY			(\$9,888,684)		(\$11,434,303)	
EXPENDITURE TOTAL	SCHOOL OF DENTISTRY		96.00	\$9,888,684	98.05	\$11,434,303	
GRAND TOTAL	SCHOOL OF DENTISTRY		96.00	\$0	98.05	\$0	