

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

H0116 -- H-SOD-UNRESTRICTED RESOURCES

20399 -- SOD-ICR REVENUE

| 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) | | |
| Total 20399 -- SOD-ICR REVENUE | | | | (\$8,386) | | (\$8,386) | | |

H0117 -- H-SOD-GENERAL

| 20397 | | SOD-GENERAL REVENUE | | | | | | |
|--------------------|------------------------------|----------------------------|----------|---------------|--|---------------|--|--|
| 19835 | FEE FOR SERVICE REVENUE | 2-1-02700 | 61020481 | | | | | |
| 200201 | ST OF COLO APPROP-TOB | | | (\$691,716) | | (\$1,209,437) | | |
| 236550 | FEE-FOR-SERVICE REVENUE-CCHE | | | (\$3,485,942) | | (\$3,838,309) | | |
| Total 19835 | | | | (\$4,177,658) | | (\$5,047,746) | | |
| Total 20397 | | | | (\$4,177,658) | | (\$5,047,746) | | |

| 20398 | | SOD-MISCELLANEOUS REVENUE | | | | | | |
|-------------------------------------|------------------------------|----------------------------------|----------|---------------|--|---------------|--|--|
| 19836 | RESIDENT FEES | 2-1-02300 | 61025185 | | | | | |
| 325100 | MISC REV - OPERATING | | | (\$14,325) | | (\$14,325) | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$4,500 | | \$4,500 | | |
| Total 19836 | | | | (\$9,825) | | (\$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 | | | | (\$12,950) | | (\$12,950) | | |
| Total H0117 -- H-SOD-GENERAL | | | | (\$4,190,608) | | (\$5,060,696) | | |

H0118 -- H-SOD-TUITION

| 20400 | | SOD-DS1 REVENUE | | | | | | |
|--------------|----------------------------|------------------------|----------|-------------|--|-------------|--|--|
| 19840 | DSI FALL | 2-1-02201 | 61028382 | | | | | |
| 205100 | RES TUITION-GRAD | | | (\$180,531) | | (\$204,502) | | |
| 206000 | NONRES TUITION-GRAD | | | (\$93,380) | | (\$102,251) | | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$78,552) | | (\$69,584) | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$115,540) | | (\$126,516) | | |
| Total 19840 | | | | (\$468,003) | | (\$502,853) | | |
| 19841 | DSI SUMMER | 2-1-02261 | 61018557 | | | | | |
| 205100 | RES TUITION-GRAD | | | (\$188,163) | | (\$199,339) | | |
| 206000 | NONRES TUITION-GRAD | | | (\$81,083) | | (\$100,943) | | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$72,040) | | (\$74,832) | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$103,345) | | (\$124,897) | | |
| Total 19841 | | | | (\$444,631) | | (\$500,011) | | |

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

| | | | | | | | |
|--------------------|----------------------------|-----------|----------|---------------|--|---------------|--|
| 19842 | DSI SPRING | 2-1-02241 | 61021356 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$180,535) | | (\$204,502) | |
| 206000 | NONRES TUITION-GRAD | | | (\$93,380) | | (\$102,251) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$78,552) | | (\$69,584) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$115,540) | | (\$126,516) | |
| Total 19842 | | | | (\$468,007) | | (\$502,853) | |
| Total 20400 | | | | (\$1,380,641) | | (\$1,505,717) | |

20401 SOD-DS2 REVENUE

| | | | | | | | |
|--------------------|----------------------------|-----------|----------|---------------|--|---------------|--|
| 19843 | DSII FALL | 2-1-02202 | 61028381 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$211,662) | | (\$197,686) | |
| 206000 | NONRES TUITION-GRAD | | | (\$68,479) | | (\$102,251) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$65,460) | | (\$83,500) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$84,729) | | (\$126,516) | |
| Total 19843 | | | | (\$430,330) | | (\$509,953) | |
| 19844 | DSII SUMMER | 2-1-02262 | 61018571 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$223,411) | | (\$207,891) | |
| 206000 | NONRES TUITION-GRAD | | | (\$39,567) | | (\$90,756) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$85,797) | | (\$78,016) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$48,957) | | (\$91,592) | |
| Total 19844 | | | | (\$397,732) | | (\$468,255) | |
| 19845 | DSII SPRING | 2-1-02242 | 61021355 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$211,662) | | (\$197,686) | |
| 206000 | NONRES TUITION-GRAD | | | (\$68,479) | | (\$102,251) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$65,460) | | (\$83,500) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$84,730) | | (\$126,516) | |
| Total 19845 | | | | (\$430,331) | | (\$509,953) | |
| Total 20401 | | | | (\$1,258,393) | | (\$1,488,161) | |

20402 SOD-DS3 REVENUE

| | | | | | | | |
|-------------|----------------------------|-----------|----------|-------------|--|-------------|--|
| 19846 | DSIII FALL | 2-1-02203 | 61028380 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$255,240) | | (\$231,769) | |
| 206000 | NONRES TUITION-GRAD | | | | | (\$74,984) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$117,828) | | (\$69,584) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | | | (\$92,779) | |
| Total 19846 | | | | (\$373,068) | | (\$469,116) | |
| 19847 | DSIII SUMMER | 2-1-02263 | 61018558 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$236,259) | | (\$246,632) | |
| 206000 | NONRES TUITION-GRAD | | | (\$5,857) | | (\$46,010) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$121,385) | | (\$90,900) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | | | (\$56,929) | |
| Total 19847 | | | | (\$363,501) | | (\$440,471) | |

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|-------------------------------------|----------------------------|---------------------------------|------------------|-----------------|--------------|-----------------|--------------|
| <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> |
| 19848 | DSIII SPRING | 2-1-02243 | 61021354 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$255,239) | | (\$231,769) | |
| 206000 | NONRES TUITION-GRAD | | | | | (\$74,984) | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$117,828) | | (\$69,584) | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | | | (\$92,779) | |
| Total 19848 | | | | (\$373,067) | | (\$469,116) | |
| Total 20402 | | | | (\$1,109,636) | | (\$1,378,703) | |
| 20403 | | SOD-DS4 REVENUE | | | | | |
| 19849 | DSIV FALL | 2-1-02204 | 61028379 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$336,169) | | (\$419,230) | |
| 206000 | NONRES TUITION-GRAD | | | (\$21,057) | | | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$196,380) | | (\$187,876) | |
| Total 19849 | | | | (\$553,606) | | (\$607,106) | |
| 19850 | DSIV SPRING | 2-1-02244 | 61021353 | | | | |
| 205100 | RES TUITION-GRAD | | | (\$336,169) | | (\$419,230) | |
| 206000 | NONRES TUITION-GRAD | | | (\$21,057) | | | |
| 206200 | NONRES TUITION-GRAD WICHE | | | (\$196,380) | | (\$187,876) | |
| Total 19850 | | | | (\$553,606) | | (\$607,106) | |
| Total 20403 | | | | (\$1,107,212) | | (\$1,214,212) | |
| 20404 | | SOD-DH 1 REVENUE | | | | | |
| 19852 | DHI FALL | 2-1-02205 | 61028378 | | | | |
| 205200 | RES TUITION-UNDGRAD | | | (\$90,896) | | | |
| 206100 | NONRES TUITION-UNDGRAD | | | (\$25,878) | | | |
| Total 19852 | | | | (\$116,774) | | | |
| 19853 | DHI SPRING | 2-1-02245 | 61021352 | | | | |
| 205200 | RES TUITION-UNDGRAD | | | (\$86,112) | | | |
| 206100 | NONRES TUITION-UNDGRAD | | | (\$24,516) | | | |
| Total 19853 | | | | (\$110,628) | | | |
| Total 20404 | | | | (\$227,402) | | | |
| 20405 | | SOD-DH 2 REVENUE | | | | | |
| 19854 | DHII FALL | 2-1-02206 | 61028377 | | | | |
| 205200 | RES TUITION-UNDGRAD | | | (\$69,966) | | (\$79,509) | |
| Total 19854 | | | | (\$69,966) | | (\$79,509) | |
| 19855 | DHII SPRING | 2-1-02246 | 61021351 | | | | |
| 205200 | RES TUITION-UNDGRAD | | | (\$64,584) | | (\$73,352) | |
| Total 19855 | | | | (\$64,584) | | (\$73,352) | |
| 35522 | DH 11 SUMMER | 2-1-02207 | 61061277 | | | | |
| 205200 | RES TUITION-UNDGRAD | | | (\$28,689) | | (\$14,776) | |
| 206100 | NONRES TUITION-UNDGRAD | | | (\$8,131) | | | |
| Total 35522 | | | | (\$36,820) | | (\$14,776) | |
| Total 20405 | | | | (\$171,370) | | (\$167,637) | |
| Total H0118 -- H-SOD-TUITION | | | | (\$5,254,654) | | (\$5,754,430) | |

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| <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> |

H0125 -- H-SOD-PATIENT CARE

20410

SOD-DENTAL CLINIC REVENUE

| | | | | | | | |
|-------------|----------------|-----------|----------|---------------|--|---------------|--|
| 19863 | CLINIC REVENUE | 2-1-02400 | 61017302 | | | | |
| 310200 | OUTPATIENT REV | | | (\$1,107,705) | | (\$1,430,000) | |
| Total 19863 | | | | (\$1,107,705) | | (\$1,430,000) | |

Total 20410

(\$1,107,705) (\$1,430,000)

Total H0125 -- H-SOD-PATIENT CARE

(\$1,107,705) (\$1,430,000)

Total H0116 -- H-SOD-UNRESTRICTED

(\$10,561,353) (\$12,253,512)

RESOURCES

H0126 -- H-SOD-ADMIN & ACADEMIC SUPPORT

20411 -- SOD-DEAN'S OFFICE

20411

SOD-DEAN'S OFFICE

| | | | | | | | |
|-------------|------------------------------|-----------|----------|----------|--|----------|--|
| 19865 | DEAN'S OFFICE OPERAT | 2-1-12002 | 61015210 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$15,000 | | \$15,000 | |
| Total 19865 | | | | \$15,000 | | \$15,000 | |

Total 20411

\$15,000 \$15,000

Total 20411 -- SOD-DEAN'S OFFICE

\$15,000 \$15,000

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| <i>Program Number</i> | <i>Program Description</i> | <i>FRS Account</i> | <i>Speedtype</i> | | | | | |
| <i>Account</i> | <i>Account Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> | |

20412 -- SOD-ADMINISTRATION

20412

SOD-ADMINISTRATION

| | | | | | | | | |
|-------------|------------------------------|-----------|----------|------|--|-----------|------|-----------|
| 19868 | ADMINISTRATION | 2-1-12000 | 61020475 | | | | | |
| 400100 | FAC FTP PAY | | | 0.60 | | \$147,018 | | |
| 402600 | O/E FTP PAY | | | 1.00 | | \$62,250 | 1.61 | \$222,750 |
| 405100 | CLASS FTP PAY | | | | | | 0.50 | \$14,919 |
| 418420 | FAC FTP HEALTH INS | | | | | \$4,910 | | |
| 418421 | FAC FTP LIFE INS | | | | | \$49 | | |
| 418422 | FAC FTP DENTAL INS | | | | | \$180 | | |
| 418423 | FAC FTP DISAB INS | | | | | \$158 | | |
| 418430 | FAC FTP FICA CNT | | | | | \$6,045 | | |
| 418433 | FAC FTP OTH RTRPL | | | | | \$14,702 | | |
| 418434 | FAC FTP MEDICARE | | | | | \$2,132 | | |
| 419101 | ALLFAC FTP ANT INS | | | | | \$1,003 | | |
| 419205 | ALLFAC FTP TRM FRINGE | | | | | \$1,817 | | |
| 419500 | ALLFAC FTP WRKCOMP | | | | | \$578 | | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | | \$79 | | |
| 422520 | O/E FTP HEALTH INS | | | | | \$3,616 | | \$9,932 |
| 422521 | O/E FTP LIFE INS | | | | | \$81 | | \$137 |
| 422522 | O/E FTP DENTAL INS | | | | | \$300 | | \$454 |
| 422523 | O/E FTP DISAB INS | | | | | \$264 | | \$425 |
| 422530 | O/E FTP FICA CNT | | | | | | | \$6,324 |
| 422531 | O/E FTP PERA | | | | | \$6,941 | | \$8,131 |
| 422533 | O/E FTP OTH RTRPL | | | | | | | \$15,770 |
| 422534 | O/E FTP MEDICARE | | | | | \$903 | | \$3,230 |
| 422725 | ALL O/E TRM FRINGE | | | | | \$769 | | \$2,840 |
| 422751 | ALL O/E ANT INS | | | | | \$426 | | \$1,394 |
| 422760 | ALL O/E WRKCOMP | | | | | \$245 | | \$508 |
| 422761 | ALL O/E UNEMP INS NHRMS | | | | | \$34 | | \$109 |
| 425020 | CLASS FTP HEALTH INS | | | | | | | \$2,036 |
| 425021 | CLASS FTP LIFE INS | | | | | | | \$36 |
| 425022 | CLASS FTP DENTAL INS | | | | | | | \$114 |
| 425023 | CLASS FTP DISAB INS | | | | | | | \$22 |
| 425030 | CLASS FTP MEDICARE | | | | | | | \$216 |
| 425031 | CLASS FTP PERA | | | | | | | \$1,865 |
| 425701 | ALLCLASS ANT INS | | | | | | | \$93 |
| 425801 | ALLCLASS TRM FRINGE | | | | | | | \$190 |
| 426000 | ALLCLASS WRKCOMP | | | | | | | \$34 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | | | | \$7 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | | \$67,809 | | \$67,809 |
| Total 19868 | | | | 1.60 | | \$322,309 | 2.11 | \$359,345 |

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| <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> | |
| 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 | | \$25,000 | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$20,000 | | \$20,000 | | |
| 527696 | ID INSTRUCTIONAL SERVICES | | | \$12,661 | | \$12,661 | to Admin 61015290 | |
| Total 19871 | | | | \$57,661 | | \$57,661 | | |
| 19872 | DEAN'S ALLOCATION | 2-1-12606 | 61020473 | | | | | |
| 995200 | CASH TRANSFER IN OTHR CAMPUS | | | (\$750) | | (\$750) | earnings on cash balance | |
| Total 19872 | | | | (\$750) | | (\$750) | | |
| 19873 | ICR POLICY RESERVE | 2-1-12605 | 61013663 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$15,854 | | \$50,258 | | |
| 995100 | CASH TRANSFER IN W/IN CAMPUS | | | (\$15,854) | | (\$50,258) | fr Admin 61036018 rsv | |
| Total 19873 | | | | | | | | |
| 19874 | ICR POLICY DISTRIBTN | 2-1-12604 | 61027009 | | | | | |
| 995100 | CASH TRANSFER IN W/IN CAMPUS | | | (\$47,564) | | (\$150,773) | fr Admin 61036018 spd | |
| Total 19874 | | | | (\$47,564) | | (\$150,773) | | |
| 19887 | INSTITUTIONAL MBRSHIP | 2-1-12995 | 61013229 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$39,000 | | \$39,000 | | |
| Total 19887 | | | | \$39,000 | | \$39,000 | | |
| 19889 | COMMENCEMENT ASSESS | 2-1-12970 | 61024204 | | | | | |
| 960400 | OTHER ALLOCATIONS | | | \$4,919 | | \$4,919 | to OAA 61024747 | |
| Total 19889 | | | | \$4,919 | | \$4,919 | | |
| 19890 | S/D STUDENT INFO SYS | 2-1-12965 | 61012505 | | | | | |
| 502099 | ID INFO TECH CHARGE | | | \$3,382 | | \$3,392 | to OAA 62935438 | |
| Total 19890 | | | | \$3,382 | | \$3,392 | | |
| 19891 | TELEPHONE SERVICE AS | 2-1-12950 | 61031480 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$58,000 | | \$58,000 | | |
| Total 19891 | | | | \$58,000 | | \$58,000 | | |
| 19892 | SOD STUD DIVRST FUND | 2-1-12004 | 61011112 | | | | | |
| 770400 | SCHOLARSHIPS | | | \$44,877 | | \$44,877 | | |
| Total 19892 | | | | \$44,877 | | \$44,877 | | |
| 34113 | NEED BASED SCHOLARSHIPS | 2-1-02131 | 61058408 | | | | | |
| 770100 | STUDENT AID--GENERAL | | | \$88,734 | | \$88,734 | | |
| Total 34113 | | | | \$88,734 | | \$88,734 | | |

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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> |
| 37502 | INSTRUMENT MANAGEMENT EXPE | -- | 61066570 | | | | |
| 405100 | CLASS FTP PAY | | 3.00 | \$97,085 | 2.75 | \$101,177 | |
| 425020 | CLASS FTP HEALTH INS | | | \$24,309 | | \$13,024 | |
| 425021 | CLASS FTP LIFE INS | | | \$188 | | \$198 | |
| 425022 | CLASS FTP DENTAL INS | | | \$1,714 | | \$717 | |
| 425023 | CLASS FTP DISAB INS | | | \$146 | | \$152 | |
| 425030 | CLASS FTP MEDICARE | | | \$1,408 | | \$1,467 | |
| 425031 | CLASS FTP PERA | | | \$10,825 | | \$12,647 | |
| 425701 | ALLCLASS ANT INS | | | \$662 | | \$633 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$1,200 | | \$1,290 | |
| 426000 | ALLCLASS WRKCOMP | | | \$382 | | \$231 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$52 | | \$50 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$686,265 | | \$736,856 | |
| Total 37502 | | | 3.00 | \$824,236 | 2.75 | \$868,442 | |
| 37503 | INSTRUMENT MANAGEMENT REVE | -- | 61066571 | | | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (\$868,450) | | (\$868,442) | |
| Total 37503 | | | | (\$868,450) | | (\$868,442) | |
| 40404 | DEBT SERVICE | -- | 61072295 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$200,000 | | \$300,000 | |
| Total 40404 | | | | \$200,000 | | \$300,000 | |
| 41905 | COMMUNITY AFFAIRS OPERATING | -- | 61075856 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$1,500 | | \$1,500 | |
| Total 41905 | | | | \$1,500 | | \$1,500 | |
| Total 20412 | | | 4.60 | \$744,405 | 4.86 | \$822,456 | |
| Total 20412 -- SOD-ADMINISTRATION | | | 4.60 | \$744,405 | 4.86 | \$822,456 | |

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

20413 -- SOD-FINANCIAL AFFAIRS

20413

SOD-FINANCIAL AFFAIRS

| | | | | | | | |
|---|------------------------------|-----------|----------|-------------|------------------|-------------|------------------|
| 19899 | FINANCIAL AFFAIRS | 2-1-12001 | 61020277 | | | | |
| 402600 | O/E FTP PAY | | | 2.70 | \$231,901 | 2.71 | \$244,135 |
| 405100 | CLASS FTP PAY | | | 4.80 | \$210,194 | 6.20 | \$272,327 |
| 422520 | O/E FTP HEALTH INS | | | | \$9,770 | | \$10,669 |
| 422521 | O/E FTP LIFE INS | | | | \$162 | | \$170 |
| 422522 | O/E FTP DENTAL INS | | | | \$601 | | \$564 |
| 422523 | O/E FTP DISAB INS | | | | \$528 | | \$528 |
| 422531 | O/E FTP PERA | | | | \$25,857 | | \$30,517 |
| 422534 | O/E FTP MEDICARE | | | | \$840 | | \$898 |
| 422725 | ALL O/E TRM FRINGE | | | | \$2,150 | | \$2,323 |
| 422751 | ALL O/E ANT INS | | | | \$1,186 | | \$1,141 |
| 422760 | ALL O/E WRKCMP | | | | \$684 | | \$415 |
| 422761 | ALL O/E UNEMP INS NHRMS | | | | \$94 | | \$89 |
| 425020 | CLASS FTP HEALTH INS | | | | \$34,204 | | \$41,330 |
| 425021 | CLASS FTP LIFE INS | | | | \$301 | | \$446 |
| 425022 | CLASS FTP DENTAL INS | | | | \$2,253 | | \$2,213 |
| 425023 | CLASS FTP DISAB INS | | | | \$315 | | \$408 |
| 425030 | CLASS FTP MEDICARE | | | | \$2,209 | | \$3,068 |
| 425031 | CLASS FTP PERA | | | | \$23,437 | | \$34,041 |
| 425701 | ALLCLASS ANT INS | | | | \$1,434 | | \$1,705 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$2,598 | | \$3,472 |
| 426000 | ALLCLASS WRKCMP | | | | \$826 | | \$621 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$114 | | \$133 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$5,000 | | \$5,000 |
| Total 19899 | | | | 7.50 | \$556,658 | 8.91 | \$656,213 |
| 19901 | STUDENT PLACEMENT | 2-1-12935 | 61024741 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$250 | | \$250 |
| Total 19901 | | | | | \$250 | | \$250 |
| 19903 | VACANT | 2-1-12960 | 61014077 | | | | |
| 400100 | FAC FTP PAY | | | | | (1.63) | (\$215,617) |
| Total 19903 | | | | | | (1.63) | (\$215,617) |
| Total 20413 | | | | 7.50 | \$556,908 | 7.28 | \$440,846 |
| Total 20413 -- SOD-FINANCIAL AFFAIRS | | | | 7.50 | \$556,908 | 7.28 | \$440,846 |

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

20414 -- SOD-ACADEMIC AFFAIRS

20414

SOD-ACADEMIC AFFAIRS

| | | | | | | | |
|--|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19904 | ACAD AFFAIRS SAL/BEN | 2-1-12200 | 61027103 | | | | |
| 400100 | FAC FTP PAY | | | 1.00 | \$154,343 | 1.00 | \$188,125 |
| 402600 | O/E FTP PAY | | | 0.80 | \$44,488 | 0.80 | \$46,579 |
| 418420 | FAC FTP HEALTH INS | | | | \$8,184 | | \$6,615 |
| 418421 | FAC FTP LIFE INS | | | | \$81 | | \$85 |
| 418422 | FAC FTP DENTAL INS | | | | \$300 | | \$282 |
| 418423 | FAC FTP DISAB INS | | | | \$264 | | \$264 |
| 418430 | FAC FTP FICA CNT | | | | \$6,045 | | \$6,324 |
| 418433 | FAC FTP OTH RTRPL | | | | \$15,434 | | \$18,813 |
| 418434 | FAC FTP MEDICARE | | | | \$2,238 | | \$2,728 |
| 419101 | ALLFAC FTP ANT INS | | | | \$1,053 | | \$1,178 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$1,908 | | \$2,399 |
| 419500 | ALLFAC FTP WRKCMP | | | | \$607 | | \$429 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$83 | | \$92 |
| 422520 | O/E FTP HEALTH INS | | | | \$2,893 | | \$7,709 |
| 422521 | O/E FTP LIFE INS | | | | \$65 | | \$68 |
| 422522 | O/E FTP DENTAL INS | | | | \$240 | | \$226 |
| 422523 | O/E FTP DISAB INS | | | | \$211 | | \$211 |
| 422530 | O/E FTP FICA CNT | | | | \$2,758 | | \$2,888 |
| 422533 | O/E FTP OTH RTRPL | | | | \$4,449 | | \$4,658 |
| 422534 | O/E FTP MEDICARE | | | | \$645 | | \$675 |
| 422725 | ALL O/E TRM FRINGE | | | | \$550 | | \$594 |
| 422751 | ALL O/E ANT INS | | | | \$303 | | \$292 |
| 422760 | ALL O/E WRKCMP | | | | \$175 | | \$106 |
| 422761 | ALL O/E UNEMP INS NHRMS | | | | \$24 | | \$23 |
| Total 19904 | | | | 1.80 | \$247,341 | 1.80 | \$291,363 |
| 19905 | ACAD AFFR OPERATING | 2-1-12210 | 61021368 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$15,000 | | \$15,000 |
| Total 19905 | | | | | \$15,000 | | \$15,000 |
| Total 20414 | | | | 1.80 | \$262,341 | 1.80 | \$306,363 |
| Total 20414 -- SOD-ACADEMIC AFFAIRS | | | | 1.80 | \$262,341 | 1.80 | \$306,363 |

**UNIVERSITY OF COLORADO DENVER - AMC
2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| 20415 -- SOD-STUDENT & ALUMNI AFFAIRS | | | | | | | |
| 20415 | | SOD-STUDENT & ALUMNI AFFAIRS | | | | | |
| 19907 | STUDENT AFFR SAL/BEN | 2-1-12259 | 61027105 | | | | |
| 400100 | FAC FTP PAY | | 0.10 | \$18,220 | 0.20 | \$37,716 | |
| 402600 | O/E FTP PAY | | 1.00 | \$75,679 | 1.00 | \$79,084 | |
| 405100 | CLASS FTP PAY | | 4.00 | \$206,656 | 4.00 | \$223,015 | |
| 418420 | FAC FTP HEALTH INS | | | \$818 | | \$1,323 | |
| 418421 | FAC FTP LIFE INS | | | \$8 | | \$17 | |
| 418422 | FAC FTP DENTAL INS | | | \$30 | | \$56 | |
| 418423 | FAC FTP DISAB INS | | | \$26 | | \$53 | |
| 418430 | FAC FTP FICA CNT | | | \$1,130 | | | |
| 418433 | FAC FTP OTH RTRPL | | | \$1,822 | | \$3,772 | |
| 418434 | FAC FTP MEDICARE | | | \$264 | | \$547 | |
| 419101 | ALLFAC FTP ANT INS | | | \$124 | | \$236 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$225 | | \$481 | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$72 | | \$86 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$10 | | \$18 | |
| 422520 | O/E FTP HEALTH INS | | | \$6,154 | | \$6,615 | |
| 422521 | O/E FTP LIFE INS | | | \$81 | | \$85 | |
| 422522 | O/E FTP DENTAL INS | | | \$300 | | \$282 | |
| 422523 | O/E FTP DISAB INS | | | \$264 | | \$264 | |
| 422530 | O/E FTP FICA CNT | | | \$4,692 | | \$4,903 | |
| 422533 | O/E FTP OTH RTRPL | | | \$7,568 | | \$7,908 | |
| 422534 | O/E FTP MEDICARE | | | \$1,097 | | \$1,147 | |
| 422725 | ALL O/E TRM FRINGE | | | \$935 | | \$1,008 | |
| 422751 | ALL O/E ANT INS | | | \$516 | | \$495 | |
| 422760 | ALL O/E WRKCOMP | | | \$297 | | \$180 | |
| 422761 | ALL O/E UNEMP INS NHRMS | | | \$41 | | \$39 | |
| 425020 | CLASS FTP HEALTH INS | | | \$16,925 | | \$17,096 | |
| 425021 | CLASS FTP LIFE INS | | | \$251 | | \$288 | |
| 425022 | CLASS FTP DENTAL INS | | | \$1,277 | | \$999 | |
| 425023 | CLASS FTP DISAB INS | | | \$310 | | \$335 | |
| 425030 | CLASS FTP MEDICARE | | | \$2,997 | | \$3,234 | |
| 425031 | CLASS FTP PERA | | | \$23,042 | | \$27,877 | |
| 425701 | ALLCLASS ANT INS | | | \$1,409 | | \$1,396 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$2,554 | | \$2,843 | |
| 426000 | ALLCLASS WRKCOMP | | | \$812 | | \$508 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$112 | | \$109 | |
| Total 19907 | | | 5.10 | \$376,718 | 5.20 | \$424,015 | |
| 19908 | ALUMNI EXPENSE | 2-1-12602 | 61017504 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$1,000 | | \$1,000 | |
| 527696 | ID INSTRUCTIONAL SERVICES | | | \$3,325 | | \$3,325 | to Admin 62930841 |
| Total 19908 | | | | \$4,325 | | \$4,325 | |

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

| | | | | | | |
|-------------|------------------------------|-----------|----------|----------|--|----------|
| 19909 | STDNT AFFR OPERATING | 2-1-12601 | 61021364 | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$12,000 | | \$12,000 |
| Total 19909 | | | | \$12,000 | | \$12,000 |

Total 20415 5.10 \$393,043 5.20 \$440,340

Total 20415 -- SOD-STUDENT & ALUMNI 5.10 \$393,043 5.20 \$440,340

AFFAIRS

20417 -- SOD-COMPUTER SUPPORT

20417 **SOD-COMPUTER SUPPORT**

| | | | | | | |
|-------------|------------------------------|-----------|----------|----------|--|----------|
| 19916 | COMPUTER GEN EXP | 2-1-12269 | 61023988 | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$2,500 | | \$5,000 |
| Total 19916 | | | | \$2,500 | | \$5,000 |
| 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 \$59,400 \$61,900

Total 20417 -- SOD-COMPUTER SUPPORT \$59,400 \$61,900

20418 -- SOD-FACILITY

20418 **SOD-FACILITY**

| | | | | | | |
|-------------|------------------------------|-----------|----------|----------|--|----------|
| 19919 | SIMULATION LAB | 2-1-12220 | 61018848 | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$10,000 | | \$10,000 |
| Total 19919 | | | | \$10,000 | | \$10,000 |

Total 20418 \$10,000 \$10,000

Total 20418 -- SOD-FACILITY \$10,000 \$10,000

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

21358 -- SOD-DEAN TOBACCO SETTLEMENT

21358 SOD-DEAN TOBACCO SETTLEMENT

| | | | | | | | | |
|-------------|------------------------------|----|----------|-----------|------|-------------|--|--|
| 42957 | TOBACCO-SOD FACULTYRESTORAT | -- | 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 | | | | |
| 42958 | TOBACCO-SOD FACULTYRECRUIT/R | -- | 61078100 | | | | | |
| 400100 | FAC FTP PAY | | 2.45 | \$421,851 | 5.27 | \$699,194 | | |
| 402600 | O/E FTP PAY | | | | 3.76 | \$291,850 | | |
| 418420 | FAC FTP HEALTH INS | | | \$24,560 | | \$36,412 | | |
| 418421 | FAC FTP LIFE INS | | | \$279 | | \$414 | | |
| 418422 | FAC FTP DENTAL INS | | | \$1,035 | | \$1,372 | | |
| 418423 | FAC FTP DISAB INS | | | \$911 | | \$1,285 | | |
| 418430 | FAC FTP FICA CNT | | | \$22,131 | | \$36,851 | | |
| 418433 | FAC FTP OTH RTRPL | | | \$37,012 | | \$51,912 | | |
| 418434 | FAC FTP MEDICARE | | | \$6,117 | | \$10,280 | | |
| 419101 | ALLFAC FTP ANT INS | | | \$2,877 | | \$4,196 | | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$5,215 | | \$8,546 | | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$1,658 | | \$1,529 | | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$228 | | \$329 | | |
| 422520 | O/E FTP HEALTH INS | | | | | \$11,217 | | |
| 422521 | O/E FTP LIFE INS | | | | | \$295 | | |
| 422522 | O/E FTP DENTAL INS | | | | | \$979 | | |
| 422523 | O/E FTP DISAB INS | | | | | \$916 | | |
| 422530 | O/E FTP FICA CNT | | | | | \$8,937 | | |
| 422531 | O/E FTP PERA | | | | | \$18,463 | | |
| 422533 | O/E FTP OTH RTRPL | | | | | \$14,416 | | |
| 422534 | O/E FTP MEDICARE | | | | | \$4,232 | | |
| 422725 | ALL O/E TRM FRINGE | | | | | \$3,403 | | |
| 422751 | ALL O/E ANT INS | | | | | \$1,671 | | |
| 422760 | ALL O/E WRKCOMP | | | | | \$608 | | |
| 422761 | ALL O/E UNEMP INS NHRMS | | | | | \$130 | | |
| Total 42958 | | | 2.45 | \$523,874 | 9.03 | \$1,209,437 | | |

**UNIVERSITY OF COLORADO DENVER - AMC
2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| 42959 | TOBACCO-SOD MANDATORY COSTS | -- | 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 | 9.03 | \$1,209,437 | |
| Total 21358 -- SOD-DEAN TOBACCO SETTLEMENT | | | 3.89 | \$691,716 | 9.03 | \$1,209,437 | |
| Total H0126 -- H-SOD-ADMIN & ACADEMIC SUPPORT | | | 22.89 | \$2,732,813 | 28.17 | \$3,306,342 | |
| H0127 -- H-SOD-ACADEMIC PROGRAMS | | | | | | | |
| 20426 -- SOD-EDUCATIONAL AGREEMENTS | | | | | | | |
| 20426 | | SOD-EDUCATIONAL AGREEMENTS | | | | | |
| 19963 | BASIC SCIENCE-PROF | 2-1-12100 | 61014153 | | | | |
| 527696 | ID INSTRUCTIONAL SERVICES | | 1.04 | \$237,850 | 1.04 | \$287,322 | to SOM 61026943 Bas Sci |
| Total 19963 | | | 1.04 | \$237,850 | 1.04 | \$287,322 | |
| 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 | \$262,850 | 1.04 | \$312,322 | |
| Total 20426 -- SOD-EDUCATIONAL AGREEMENTS | | | 1.04 | \$262,850 | 1.04 | \$312,322 | |
| Total H0127 -- H-SOD-ACADEMIC PROGRAMS | | | 1.04 | \$262,850 | 1.04 | \$312,322 | |

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

H0128 -- H-SOD-DEPARTMENTS

20419 -- SOD-APPLIED DENTISTRY

20419

SOD-APPLIED DENTISTRY

| | | | | | | | |
|---|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19923 | APPLIED SAL/BEN | 2-1-12300 | 61011658 | | | | |
| 400100 | FAC FTP PAY | | | 1.23 | \$118,884 | 1.22 | \$126,297 |
| 405100 | CLASS FTP PAY | | | 0.42 | \$20,445 | 0.38 | \$23,888 |
| 418420 | FAC FTP HEALTH INS | | | | \$4,389 | | \$4,848 |
| 418421 | FAC FTP LIFE INS | | | | \$91 | | \$95 |
| 418422 | FAC FTP DENTAL INS | | | | \$338 | | \$316 |
| 418423 | FAC FTP DISAB INS | | | | \$297 | | \$296 |
| 418430 | FAC FTP FICA CNT | | | | \$7,128 | | \$6,867 |
| 418433 | FAC FTP OTH RTRPL | | | | \$11,138 | | \$12,505 |
| 418434 | FAC FTP MEDICARE | | | | \$1,615 | | \$1,813 |
| 419101 | ALLFAC FTP ANT INS | | | | \$760 | | \$783 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$1,377 | | \$1,594 |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$438 | | \$285 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$60 | | \$61 |
| 425030 | CLASS FTP MEDICARE | | | | \$296 | | \$346 |
| 425031 | CLASS FTP PERA | | | | \$2,280 | | \$2,986 |
| Total 19923 | | | | 1.65 | \$169,536 | 1.60 | \$182,980 |
| 19928 | APPLIED OPERATING | 2-1-12305 | 61021367 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$12,000 | | \$12,000 |
| Total 19928 | | | | | \$12,000 | | \$12,000 |
| Total 20419 | | | | 1.65 | \$181,536 | 1.60 | \$194,980 |
| Total 20419 -- SOD-APPLIED DENTISTRY | | | | 1.65 | \$181,536 | 1.60 | \$194,980 |

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

20420 -- SOD-DENTAL HYGIENE

20420

SOD-DENTAL HYGIENE

| | | | | | | | |
|-------------|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19930 | DENT HYGIENE SAL/BEN | 2-1-12500 | 61024931 | | | | |
| 400100 | FAC FTP PAY | | | 3.00 | \$237,882 | 3.00 | \$241,982 |
| 405100 | CLASS FTP PAY | | | 1.00 | \$49,054 | 1.00 | \$50,563 |
| 418420 | FAC FTP HEALTH INS | | | | \$18,461 | | \$19,845 |
| 418421 | FAC FTP LIFE INS | | | | \$243 | | \$255 |
| 418422 | FAC FTP DENTAL INS | | | | \$901 | | \$846 |
| 418423 | FAC FTP DISAB INS | | | | \$792 | | \$792 |
| 418430 | FAC FTP FICA CNT | | | | \$14,749 | | \$15,003 |
| 418433 | FAC FTP OTH RTRPL | | | | \$23,788 | | \$24,198 |
| 418434 | FAC FTP MEDICARE | | | | \$3,449 | | \$3,509 |
| 419101 | ALLFAC FTP ANT INS | | | | \$1,622 | | \$1,515 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$2,940 | | \$3,085 |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$935 | | \$552 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$128 | | \$119 |
| 425020 | CLASS FTP HEALTH INS | | | | \$5,880 | | \$6,883 |
| 425021 | CLASS FTP LIFE INS | | | | \$63 | | \$72 |
| 425022 | CLASS FTP DENTAL INS | | | | \$393 | | \$336 |
| 425023 | CLASS FTP DISAB INS | | | | \$74 | | \$76 |
| 425030 | CLASS FTP MEDICARE | | | | \$711 | | \$733 |
| 425031 | CLASS FTP PERA | | | | \$5,470 | | \$6,320 |
| 425701 | ALLCLASS ANT INS | | | | \$335 | | \$317 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$606 | | \$645 |
| 426000 | ALLCLASS WRKCOMP | | | | \$193 | | \$115 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$26 | | \$25 |
| Total 19930 | | | | 4.00 | \$368,695 | 4.00 | \$377,786 |
| 19931 | DENTAL HYGIENE OPER | 2-1-12505 | 61015759 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$9,700 | | \$9,700 |
| Total 19931 | | | | | \$9,700 | | \$9,700 |

Total 20420

4.00 \$378,395 4.00 \$387,486

Total 20420 -- SOD-DENTAL HYGIENE

4.00 \$378,395 4.00 \$387,486

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

20421 -- SOD-RESTORATIVE DENTISTRY

20421

SOD-RESTORATIVE DENTISTRY

| | | | | | | | |
|---|------------------------------|-----------|----------|-----------|------|-------------|--|
| 19934 | RESTORATIVE SAL/BEN | 2-1-12450 | 61024752 | | | | |
| 400100 | FAC FTP PAY | | 5.25 | \$586,158 | 5.31 | \$766,594 | |
| 405100 | CLASS FTP PAY | | 1.00 | \$49,843 | 1.00 | \$47,171 | |
| 418420 | FAC FTP HEALTH INS | | | \$37,037 | | \$47,766 | |
| 418421 | FAC FTP LIFE INS | | | \$441 | | \$512 | |
| 418422 | FAC FTP DENTAL INS | | | \$1,637 | | \$1,667 | |
| 418423 | FAC FTP DISAB INS | | | \$1,385 | | \$1,666 | |
| 418430 | FAC FTP FICA CNT | | | \$32,546 | | \$38,948 | |
| 418433 | FAC FTP OTH RTRPL | | | \$54,291 | | \$74,859 | |
| 418434 | FAC FTP MEDICARE | | | \$8,499 | | \$11,116 | |
| 419101 | ALLFAC FTP ANT INS | | | \$3,998 | | \$4,799 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$7,245 | | \$9,774 | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$2,304 | | \$1,748 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$317 | | \$376 | |
| 425020 | CLASS FTP HEALTH INS | | | \$3,327 | | | |
| 425021 | CLASS FTP LIFE INS | | | \$63 | | \$72 | |
| 425022 | CLASS FTP DENTAL INS | | | \$260 | | \$282 | |
| 425023 | CLASS FTP DISAB INS | | | \$75 | | \$71 | |
| 425030 | CLASS FTP MEDICARE | | | \$723 | | \$684 | |
| 425031 | CLASS FTP PERA | | | \$5,557 | | \$5,896 | |
| 425701 | ALLCLASS ANT INS | | | \$340 | | \$295 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$616 | | \$601 | |
| 426000 | ALLCLASS WRKCOMP | | | \$196 | | \$108 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$27 | | \$23 | |
| Total 19934 | | | 6.25 | \$796,885 | 6.31 | \$1,015,028 | |
| 19935 | RESTORATIVE OPERATNG | 2-1-12455 | 61011814 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$10,000 | | \$10,000 | |
| Total 19935 | | | | \$10,000 | | \$10,000 | |
| Total 20421 | | | 6.25 | \$806,885 | 6.31 | \$1,025,028 | |
| Total 20421 -- SOD-RESTORATIVE DENTISTRY | | | 6.25 | \$806,885 | 6.31 | \$1,025,028 | |

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

20422 -- SOD-DIAGNOSTIC & BIOLOGICL SCI

20422

SOD-DIAGNOSTIC & BIOLOGICL SCI

| | | | | | | | | |
|-------------|------------------------------|-----------|----------|-----------|------|-----------|--|--|
| 19940 | DIAG&BIOL SCI SAL/BE | 2-1-12350 | 61026592 | | | | | |
| 400100 | FAC FTP PAY | | 1.41 | \$230,269 | 1.57 | \$276,913 | | |
| 405100 | CLASS FTP PAY | | 1.87 | \$92,794 | 1.87 | \$90,481 | | |
| 418420 | FAC FTP HEALTH INS | | | \$7,748 | | \$8,260 | | |
| 418421 | FAC FTP LIFE INS | | | \$114 | | \$133 | | |
| 418422 | FAC FTP DENTAL INS | | | \$424 | | \$443 | | |
| 418423 | FAC FTP DISAB INS | | | \$372 | | \$414 | | |
| 418430 | FAC FTP FICA CNT | | | \$10,192 | | \$12,648 | | |
| 418433 | FAC FTP OTH RTRPL | | | \$23,027 | | \$27,691 | | |
| 418434 | FAC FTP MEDICARE | | | \$3,339 | | \$4,015 | | |
| 419101 | ALLFAC FTP ANT INS | | | \$1,570 | | \$1,733 | | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$2,846 | | \$3,531 | | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$905 | | \$631 | | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$124 | | \$136 | | |
| 425020 | CLASS FTP HEALTH INS | | | \$10,997 | | \$18,053 | | |
| 425021 | CLASS FTP LIFE INS | | | \$117 | | \$135 | | |
| 425022 | CLASS FTP DENTAL INS | | | \$487 | | \$527 | | |
| 425023 | CLASS FTP DISAB INS | | | \$139 | | \$136 | | |
| 425030 | CLASS FTP MEDICARE | | | \$1,346 | | \$1,312 | | |
| 425031 | CLASS FTP PERA | | | \$10,347 | | \$11,310 | | |
| 425701 | ALLCLASS ANT INS | | | \$633 | | \$566 | | |
| 425801 | ALLCLASS TRM FRINGE | | | \$1,147 | | \$1,154 | | |
| 426000 | ALLCLASS WRKCOMP | | | \$365 | | \$206 | | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$50 | | \$44 | | |
| Total 19940 | | | 3.28 | \$399,352 | 3.44 | \$460,472 | | |
| 19941 | DIAG & BIOL OPERATNG | 2-1-12355 | 61011813 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$10,000 | | \$10,000 | | |
| Total 19941 | | | | \$10,000 | | \$10,000 | | |

Total 20422

3.28 \$409,352 3.44 \$470,472

Total 20422 -- SOD-DIAGNOSTIC & BIOLOGICL SCI

3.28 \$409,352 3.44 \$470,472

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

20423 -- SOD-SURGICAL DENTISTRY

20423

SOD-SURGICAL DENTISTRY

| | | | | | | | |
|-------------|------------------------------|-----------|----------|------|-----------|------|-------------|
| 19946 | SURGICAL SAL/BEN | 2-1-12400 | 61011656 | | | | |
| 400100 | FAC FTP PAY | | | 5.81 | \$713,312 | 7.01 | \$1,055,194 |
| 405100 | CLASS FTP PAY | | | 1.00 | \$49,843 | 1.00 | \$52,411 |
| 418420 | FAC FTP HEALTH INS | | | | \$33,149 | | \$46,775 |
| 418421 | FAC FTP LIFE INS | | | | \$446 | | \$590 |
| 418422 | FAC FTP DENTAL INS | | | | \$1,655 | | \$1,976 |
| 418423 | FAC FTP DISAB INS | | | | \$1,533 | | \$1,850 |
| 418430 | FAC FTP FICA CNT | | | | \$37,077 | | \$50,029 |
| 418433 | FAC FTP OTH RTRPL | | | | \$67,094 | | \$105,519 |
| 418434 | FAC FTP MEDICARE | | | | \$10,343 | | \$15,300 |
| 419101 | ALLFAC FTP ANT INS | | | | \$4,865 | | \$6,606 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$8,817 | | \$13,454 |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$2,804 | | \$2,406 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$385 | | \$517 |
| 425020 | CLASS FTP HEALTH INS | | | | \$5,880 | | \$6,883 |
| 425021 | CLASS FTP LIFE INS | | | | \$63 | | \$72 |
| 425022 | CLASS FTP DENTAL INS | | | | \$393 | | \$336 |
| 425023 | CLASS FTP DISAB INS | | | | \$75 | | \$79 |
| 425031 | CLASS FTP PERA | | | | \$5,557 | | \$6,551 |
| 425701 | ALLCLASS ANT INS | | | | \$340 | | \$328 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$616 | | \$668 |
| 426000 | ALLCLASS WRKCOMP | | | | \$196 | | \$119 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$27 | | \$26 |
| Total 19946 | | | | 6.81 | \$944,470 | 8.01 | \$1,367,689 |
| 19951 | SURGICAL OPERATING | 2-1-12405 | 61021366 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$12,500 | | \$12,500 |
| Total 19951 | | | | | \$12,500 | | \$12,500 |

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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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| 40405 | ADV PERIODONTICS | -- | 61072296 | | | | |
| 400100 | FAC FTP PAY | | 0.50 | \$72,100 | | | |
| 405100 | CLASS FTP PAY | | 2.00 | \$59,947 | | | |
| 418420 | FAC FTP HEALTH INS | | | \$3,077 | | | |
| 418421 | FAC FTP LIFE INS | | | \$41 | | | |
| 418422 | FAC FTP DENTAL INS | | | \$150 | | | |
| 418423 | FAC FTP DISAB INS | | | \$132 | | | |
| 418430 | FAC FTP FICA CNT | | | \$4,470 | | | |
| 418433 | FAC FTP OTH RTRPL | | | \$7,210 | | | |
| 418434 | FAC FTP MEDICARE | | | \$1,045 | | | |
| 419101 | ALLFAC FTP ANT INS | | | \$492 | | | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$891 | | | |
| 419500 | ALLFAC FTP WRKCMP | | | \$283 | | | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$39 | | | |
| 425020 | CLASS FTP HEALTH INS | | | \$6,654 | | | |
| 425021 | CLASS FTP LIFE INS | | | \$125 | | | |
| 425022 | CLASS FTP DENTAL INS | | | \$653 | | | |
| 425023 | CLASS FTP DISAB INS | | | \$90 | | | |
| 425030 | CLASS FTP MEDICARE | | | \$869 | | | |
| 425031 | CLASS FTP PERA | | | \$6,684 | | | |
| 425701 | ALLCLASS ANT INS | | | \$409 | | | |
| 425801 | ALLCLASS TRM FRINGE | | | \$741 | | | |
| 426000 | ALLCLASS WRKCMP | | | \$236 | | | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$32 | | | |
| Total 40405 | | | 2.50 | \$166,370 | | | |
| Total 20423 | | | 9.31 | \$1,123,340 | 8.01 | \$1,380,189 | |
| Total 20423 -- SOD-SURGICAL DENTISTRY | | | 9.31 | \$1,123,340 | 8.01 | \$1,380,189 | |

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2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |

20424 -- SOD-ORTHODONTICS

20424

SOD-ORTHODONTICS

| | | | | | | | |
|--|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19952 | GROWTH & DEV SAL/BEN | 2-1-12360 | 61019775 | | | | |
| 400100 | FAC FTP PAY | | | 1.13 | \$159,857 | 0.99 | \$159,871 |
| 405100 | CLASS FTP PAY | | | 1.00 | \$54,952 | 1.00 | \$57,777 |
| 418420 | FAC FTP HEALTH INS | | | | \$7,832 | | \$7,711 |
| 418421 | FAC FTP LIFE INS | | | | \$91 | | \$84 |
| 418422 | FAC FTP DENTAL INS | | | | \$339 | | \$279 |
| 418423 | FAC FTP DISAB INS | | | | \$298 | | \$261 |
| 418430 | FAC FTP FICA CNT | | | | \$9,638 | | \$9,665 |
| 418433 | FAC FTP OTH RTRPL | | | | \$15,986 | | \$15,987 |
| 418434 | FAC FTP MEDICARE | | | | \$2,318 | | \$2,318 |
| 419101 | ALLFAC FTP ANT INS | | | | \$1,090 | | \$1,001 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$1,976 | | \$2,038 |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$628 | | \$365 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$86 | | \$78 |
| 425020 | CLASS FTP HEALTH INS | | | | \$3,327 | | \$4,072 |
| 425021 | CLASS FTP LIFE INS | | | | \$63 | | \$72 |
| 425022 | CLASS FTP DENTAL INS | | | | \$260 | | \$282 |
| 425023 | CLASS FTP DISAB INS | | | | \$82 | | \$87 |
| 425031 | CLASS FTP PERA | | | | \$6,127 | | \$7,222 |
| 425701 | ALLCLASS ANT INS | | | | \$375 | | \$362 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$679 | | \$737 |
| 426000 | ALLCLASS WRKCOMP | | | | \$216 | | \$132 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$30 | | \$28 |
| Total 19952 | | | | 2.13 | \$266,250 | 1.99 | \$270,429 |
| 19955 | GROWTH & DEV OPER | 2-1-12365 | 61016428 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$5,000 | | \$5,000 |
| Total 19955 | | | | | \$5,000 | | \$5,000 |
| Total 20424 | | | | 2.13 | \$271,250 | 1.99 | \$275,429 |
| Total 20424 -- SOD-ORTHODONTICS | | | | 2.13 | \$271,250 | 1.99 | \$275,429 |

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2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |

20425 -- SOD-BASIC SCIENCE & ORAL RES

20425 SOD-BASIC SCIENCE & ORAL RES

| | | | | | | | |
|-------------|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19956 | BSOR SAL/BEN | 2-1-12370 | 61024217 | | | | |
| 400100 | FAC FTP PAY | | | 3.19 | \$387,205 | 3.43 | \$420,264 |
| 405100 | CLASS FTP PAY | | | 1.00 | \$49,843 | 1.42 | \$87,730 |
| 418420 | FAC FTP HEALTH INS | | | | \$22,896 | | \$27,421 |
| 418421 | FAC FTP LIFE INS | | | | \$258 | | \$291 |
| 418422 | FAC FTP DENTAL INS | | | | \$959 | | \$966 |
| 418423 | FAC FTP DISAB INS | | | | \$842 | | \$904 |
| 418430 | FAC FTP FICA CNT | | | | \$21,777 | | \$25,422 |
| 418433 | FAC FTP OTH RTRPL | | | | \$38,721 | | \$42,026 |
| 418434 | FAC FTP MEDICARE | | | | \$5,614 | | \$6,094 |
| 419101 | ALLFAC FTP ANT INS | | | | \$2,641 | | \$5,358 |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$4,786 | | \$2,631 |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$1,522 | | \$958 |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$209 | | \$206 |
| 425020 | CLASS FTP HEALTH INS | | | | \$5,880 | | \$6,883 |
| 425021 | CLASS FTP LIFE INS | | | | \$63 | | \$72 |
| 425022 | CLASS FTP DENTAL INS | | | | \$393 | | \$336 |
| 425023 | CLASS FTP DISAB INS | | | | \$75 | | \$79 |
| 425030 | CLASS FTP MEDICARE | | | | | | \$512 |
| 425031 | CLASS FTP PERA | | | | \$5,557 | | \$10,966 |
| 425701 | ALLCLASS ANT INS | | | | \$340 | | \$328 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$616 | | \$668 |
| 426000 | ALLCLASS WRKCOMP | | | | \$196 | | \$119 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$27 | | \$26 |
| Total 19956 | | | | 4.19 | \$550,420 | 4.85 | \$640,260 |
| 19962 | BSOR OPERATING | 2-1-12375 | 61015758 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$12,000 | | \$22,000 |
| Total 19962 | | | | | \$12,000 | | \$22,000 |

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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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| 40406 | RESEARCH COMMITMENT | -- | 61072297 | | | | |
| 400100 | FAC FTP PAY | | 0.77 | \$87,417 | 2.70 | \$358,307 | |
| 405100 | CLASS FTP PAY | | 0.42 | \$33,914 | | | |
| 418420 | FAC FTP HEALTH INS | | | \$6,302 | | \$26,017 | |
| 418421 | FAC FTP LIFE INS | | | \$63 | | \$230 | |
| 418422 | FAC FTP DENTAL INS | | | \$231 | | \$761 | |
| 418423 | FAC FTP DISAB INS | | | \$203 | | \$713 | |
| 418430 | FAC FTP FICA CNT | | | \$5,420 | | \$15,143 | |
| 418433 | FAC FTP OTH RTRPL | | | \$7,953 | | \$35,831 | |
| 418434 | FAC FTP MEDICARE | | | \$1,268 | | \$5,195 | |
| 419101 | ALLFAC FTP ANT INS | | | \$596 | | \$2,243 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$1,080 | | \$4,568 | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$344 | | \$817 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$47 | | \$175 | |
| 425030 | CLASS FTP MEDICARE | | | \$492 | | | |
| 425031 | CLASS FTP PERA | | | \$3,781 | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$150,766 | | | |
| Total 40406 | | | 1.19 | \$299,877 | 2.70 | \$450,000 | |
| Total 20425 | | | 5.38 | \$862,297 | 7.55 | \$1,112,260 | |
| Total 20425 -- SOD-BASIC SCIENCE & ORAL RES | | | 5.38 | \$862,297 | 7.55 | \$1,112,260 | |
| 20669 -- SOD-PEDIATRIC DENTISTRY | | | | | | | |
| 20669 | | | SOD-PEDIATRIC DENTISTRY | | | | |
| 30925 | PEDIATRIC DENTISTRY OPERATING | 2-1-12501 | 61050599 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$200 | | \$200 | |
| Total 30925 | | | | \$200 | | \$200 | |
| 30926 | PEDIATRIC DEN SAL/BEN | 2-1-12502 | 61050600 | | | | |
| 400100 | FAC FTP PAY | | 0.15 | \$24,010 | 1.03 | \$153,500 | |
| 418420 | FAC FTP HEALTH INS | | | \$1,228 | | \$4,343 | |
| 418421 | FAC FTP LIFE INS | | | \$12 | | \$88 | |
| 418422 | FAC FTP DENTAL INS | | | \$45 | | \$290 | |
| 418423 | FAC FTP DISAB INS | | | \$40 | | \$272 | |
| 418430 | FAC FTP FICA CNT | | | \$1,489 | | \$6,324 | |
| 418433 | FAC FTP OTH RTRPL | | | \$2,401 | | \$15,350 | |
| 418434 | FAC FTP MEDICARE | | | \$348 | | \$2,226 | |
| 419101 | ALLFAC FTP ANT INS | | | \$164 | | \$961 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$297 | | \$1,957 | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$94 | | \$350 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$13 | | \$75 | |
| Total 30926 | | | 0.15 | \$30,141 | 1.03 | \$185,736 | |
| Total 20669 | | | 0.15 | \$30,341 | 1.03 | \$185,936 | |
| Total 20669 -- SOD-PEDIATRIC DENTISTRY | | | 0.15 | \$30,341 | 1.03 | \$185,936 | |
| Total H0128 -- H-SOD-DEPARTMENTS | | | 32.15 | \$4,063,396 | 33.93 | \$5,031,780 | |

**UNIVERSITY OF COLORADO DENVER - AMC
2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| H0129 -- H-SOD-DENTAL CLINICS | | | | | | | |
| 20428 -- SOD-DENTAL CLINIC CLINICAL AFF | | | | | | | |
| 20428 | | SOD-DENTAL CLINIC CLINICAL AFF | | | | | |
| 19967 | CLIN AFFAIRS SAL/BEN | 2-1-12250 | 61027108 | | | | |
| 400100 | FAC FTP PAY | | 2.30 | \$232,662 | 1.00 | \$69,381 | |
| 405100 | CLASS FTP PAY | | 2.00 | \$90,793 | 2.00 | \$95,022 | |
| 418420 | FAC FTP HEALTH INS | | | \$14,255 | | \$9,636 | |
| 418421 | FAC FTP LIFE INS | | | \$187 | | \$85 | |
| 418422 | FAC FTP DENTAL INS | | | \$691 | | \$282 | |
| 418423 | FAC FTP DISAB INS | | | \$607 | | \$264 | |
| 418430 | FAC FTP FICA CNT | | | \$12,256 | | \$4,302 | |
| 418433 | FAC FTP OTH RTRPL | | | \$23,266 | | \$6,938 | |
| 418434 | FAC FTP MEDICARE | | | \$3,374 | | \$1,006 | |
| 419101 | ALLFAC FTP ANT INS | | | \$1,587 | | \$434 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | \$2,876 | | \$885 | |
| 419500 | ALLFAC FTP WRKCOMP | | | \$914 | | \$158 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | \$126 | | \$34 | |
| 425020 | CLASS FTP HEALTH INS | | | \$6,654 | | \$8,144 | |
| 425021 | CLASS FTP LIFE INS | | | \$125 | | \$144 | |
| 425022 | CLASS FTP DENTAL INS | | | \$521 | | \$564 | |
| 425023 | CLASS FTP DISAB INS | | | \$131 | | \$137 | |
| 425030 | CLASS FTP MEDICARE | | | \$1,006 | | \$1,043 | |
| 425031 | CLASS FTP PERA | | | \$9,711 | | \$11,415 | |
| 425701 | ALLCLASS ANT INS | | | \$594 | | \$572 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$1,076 | | \$1,164 | |
| 426000 | ALLCLASS WRKCOMP | | | \$342 | | \$208 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$47 | | \$45 | |
| Total 19967 | | | 4.30 | \$403,801 | 3.00 | \$211,863 | |
| 19969 | CLINIC AFFAIRS OPER | 2-1-12264 | 61020474 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$15,000 | | \$15,000 | |
| Total 19969 | | | | \$15,000 | | \$15,000 | |
| 19970 | RISK MANAGEMENT | 2-1-12262 | 61024753 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$15,000 | | \$15,000 | |
| 545107 | INSURANCE PREMIUMS | | | \$13,653 | | \$13,653 | to Admin 62035452/457 |
| Total 19970 | | | | \$28,653 | | \$28,653 | |
| Total 20428 | | | 4.30 | \$447,454 | 3.00 | \$255,516 | |
| Total 20428 -- SOD-DENTAL CLINIC CLINICAL AFF | | | 4.30 | \$447,454 | 3.00 | \$255,516 | |

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

20429 -- SOD-DENTAL CLINIC SUPPORT SRVC

| 20429 | | SOD-DENTAL CLINIC SUPPORT SRVC | | | | | | |
|--|------------------------------|---------------------------------------|----------|-------------|------------------|-------------|------------------|--|
| 19971 | SUPPLY&MAINT SAL/BEN | 2-1-12205 | 61019052 | | | | | |
| 405100 | CLASS FTP PAY | | | 5.00 | \$241,200 | 4.00 | \$196,871 | |
| 425020 | CLASS FTP HEALTH INS | | | | \$26,186 | | \$27,492 | |
| 425021 | CLASS FTP LIFE INS | | | | \$313 | | \$288 | |
| 425022 | CLASS FTP DENTAL INS | | | | \$1,924 | | \$1,451 | |
| 425023 | CLASS FTP DISAB INS | | | | \$354 | | \$288 | |
| 425030 | CLASS FTP MEDICARE | | | | \$2,067 | | \$1,374 | |
| 425031 | CLASS FTP PERA | | | | \$26,336 | | \$23,984 | |
| 425701 | ALLCLASS ANT INS | | | | \$1,611 | | \$1,201 | |
| 425801 | ALLCLASS TRM FRINGE | | | | \$2,919 | | \$2,446 | |
| 426000 | ALLCLASS WRKCOMP | | | | \$928 | | \$437 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$128 | | \$94 | |
| Total 19971 | | | | 5.00 | \$303,966 | 4.00 | \$255,926 | |
| 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 | | | | \$15,000 | | \$15,000 | |
| Total 19975 | | | | | \$15,000 | | \$15,000 | |
| 19976 | SCHOOL SUPPORT-G/E | 2-1-12260 | 61023375 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$616,594 | | \$616,594 | |
| Total 19976 | | | | | \$616,594 | | \$616,594 | |
| Total 20429 | | | | 5.00 | \$960,560 | 4.00 | \$912,520 | |
| Total 20429 -- SOD-DENTAL CLINIC SUPPORT SRVC | | | | 5.00 | \$960,560 | 4.00 | \$912,520 | |

20430 -- SOD-DENTAL CLIN PATIENT ACCTNG

| 20430 | | SOD-DENTAL CLIN PATIENT ACCTNG | | | | | | |
|--|------------------------------|---------------------------------------|----------|--|-----------------|--|-----------------|--|
| 19978 | S/D BAD DEBTS | 2-1-12900 | 61027008 | | | | | |
| 552900 | BAD DEBTS | | | | \$21,000 | | \$21,000 | |
| Total 19978 | | | | | \$21,000 | | \$21,000 | |
| 19979 | PAYMENT/COLL GEN EXP | 2-1-12266 | 61023995 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$13,000 | | \$13,000 | |
| Total 19979 | | | | | \$13,000 | | \$13,000 | |
| 29409 | CLINIC OVER/SHORT | 2-1-12111 | 61047056 | | | | | |
| 552630 | CASH OVER/SHORT | | | | \$100 | | \$100 | |
| Total 29409 | | | | | \$100 | | \$100 | |
| Total 20430 | | | | | \$34,100 | | \$34,100 | |
| Total 20430 -- SOD-DENTAL CLIN PATIENT ACCTNG | | | | | \$34,100 | | \$34,100 | |

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

20431 -- SOD-DENTAL CLINIC SANDS CLINIC

20431 SOD-DENTAL CLINIC SANDS CLINIC

| | | | | | | | |
|-------------|--------------------------|-----------|----------|------|-----------|------|----------|
| 19981 | HOSPITAL DEN SAL/BEN | 2-1-12255 | 61019053 | | | | |
| 405100 | CLASS FTP PAY | | | 3.35 | \$144,606 | 1.70 | \$56,842 |
| 425020 | CLASS FTP HEALTH INS | | | | \$12,676 | | \$12,645 |
| 425021 | CLASS FTP LIFE INS | | | | \$210 | | \$122 |
| 425022 | CLASS FTP DENTAL INS | | | | \$952 | | \$661 |
| 425023 | CLASS FTP DISAB INS | | | | \$217 | | \$85 |
| 425030 | CLASS FTP MEDICARE | | | | \$824 | | \$747 |
| 425031 | CLASS FTP PERA | | | | \$16,124 | | \$7,105 |
| 425701 | ALLCLASS ANT INS | | | | \$986 | | \$356 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$1,787 | | \$725 |
| 426000 | ALLCLASS WRKCOMP | | | | \$568 | | \$130 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$78 | | \$28 |
| Total 19981 | | | | 3.35 | \$179,028 | 1.70 | \$79,446 |
| 19982 | SANDS CLINIC SAL/BEN | 2-1-12257 | 61027583 | | | | |
| 405100 | CLASS FTP PAY | | | 2.50 | \$84,469 | 1.50 | \$63,421 |
| 425020 | CLASS FTP HEALTH INS | | | | \$9,593 | | \$8,216 |
| 425021 | CLASS FTP LIFE INS | | | | \$157 | | \$108 |
| 425022 | CLASS FTP DENTAL INS | | | | \$717 | | \$422 |
| 425023 | CLASS FTP DISAB INS | | | | \$127 | | \$95 |
| 425030 | CLASS FTP MEDICARE | | | | \$689 | | \$532 |
| 425031 | CLASS FTP PERA | | | | \$9,418 | | \$7,928 |
| 425701 | ALLCLASS ANT INS | | | | \$576 | | \$397 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$1,044 | | \$809 |
| 426000 | ALLCLASS WRKCOMP | | | | \$332 | | \$145 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$46 | | \$31 |
| Total 19982 | | | | 2.50 | \$107,168 | 1.50 | \$82,104 |

Total 20431 5.85 \$286,196 3.20 \$161,550

Total 20431 -- SOD-DENTAL CLINIC SANDS CLINIC 5.85 \$286,196 3.20 \$161,550

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

20432 -- SOD-DENTAL CLINICAL OPERATIONS

20432 SOD-DENTAL CLINICAL OPERATIONS

| | | | | | | | |
|-------------|------------------------------|-----------|----------|------|-----------|------|-----------|
| 19983 | DISPENSARY SAL/BEN | 2-1-12251 | 61027107 | | | | |
| 405100 | CLASS FTP PAY | | | 5.00 | \$154,553 | 5.00 | \$168,422 |
| 425020 | CLASS FTP HEALTH INS | | | | \$23,908 | | \$35,144 |
| 425021 | CLASS FTP LIFE INS | | | | \$313 | | \$360 |
| 425022 | CLASS FTP DENTAL INS | | | | \$1,752 | | \$1,983 |
| 425023 | CLASS FTP DISAB INS | | | | \$232 | | \$253 |
| 425030 | CLASS FTP MEDICARE | | | | \$2,241 | | \$2,442 |
| 425031 | CLASS FTP PERA | | | | \$17,233 | | \$21,053 |
| 425701 | ALLCLASS ANT INS | | | | \$1,054 | | \$1,054 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$1,910 | | \$2,147 |
| 426000 | ALLCLASS WRKCOMP | | | | \$607 | | \$384 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$83 | | \$83 |
| Total 19983 | | | | 5.00 | \$203,886 | 5.00 | \$233,325 |
| 19984 | DAU SAL/BEN | 2-1-12252 | 61027106 | | | | |
| 405100 | CLASS FTP PAY | | | 8.00 | \$263,840 | 9.00 | \$311,921 |
| 425020 | CLASS FTP HEALTH INS | | | | \$28,393 | | \$45,666 |
| 425021 | CLASS FTP LIFE INS | | | | \$562 | | \$648 |
| 425022 | CLASS FTP DENTAL INS | | | | \$2,451 | | \$2,614 |
| 425023 | CLASS FTP DISAB INS | | | | \$396 | | \$467 |
| 425030 | CLASS FTP MEDICARE | | | | \$3,826 | | \$4,523 |
| 425031 | CLASS FTP PERA | | | | \$29,144 | | \$38,990 |
| 425701 | ALLCLASS ANT INS | | | | \$1,799 | | \$1,952 |
| 425801 | ALLCLASS TRM FRINGE | | | | \$3,261 | | \$3,977 |
| 426000 | ALLCLASS WRKCOMP | | | | \$1,037 | | \$712 |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$142 | | \$153 |
| Total 19984 | | | | 8.00 | \$334,851 | 9.00 | \$411,623 |
| 19985 | OUTSIDE LABORATORY | 2-1-12603 | 61016056 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$235,000 | | \$310,000 |
| Total 19985 | | | | | \$235,000 | | \$310,000 |

**UNIVERSITY OF COLORADO DENVER - AMC
2008-2009 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 Descriptio</i> | | <i>FTE08</i> | <i>Budget08</i> | <i>FTE09</i> | <i>Budget09</i> | <i>Notes</i> |
| 19986 | FRONT DESK SAL/BEN | 2-1-12258 | 61027109 | | | | |
| 405100 | CLASS FTP PAY | | 2.00 | \$89,602 | 4.00 | \$159,654 | |
| 425020 | CLASS FTP HEALTH INS | | | \$8,103 | | \$30,303 | |
| 425021 | CLASS FTP LIFE INS | | | \$125 | | \$288 | |
| 425022 | CLASS FTP DENTAL INS | | | \$964 | | \$1,505 | |
| 425023 | CLASS FTP DISAB INS | | | \$134 | | \$239 | |
| 425030 | CLASS FTP MEDICARE | | | \$1,299 | | \$2,315 | |
| 425031 | CLASS FTP PERA | | | \$9,991 | | \$19,957 | |
| 425701 | ALLCLASS ANT INS | | | \$611 | | \$999 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$1,107 | | \$2,036 | |
| 426000 | ALLCLASS WRKCOMP | | | \$352 | | \$364 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$48 | | \$78 | |
| Total 19986 | | | 2.00 | \$112,336 | 4.00 | \$217,738 | |
| 19987 | PROD LAB SAL/BEN | 2-1-12253 | 61021956 | | | | |
| 405100 | CLASS FTP PAY | | 2.00 | \$102,013 | 2.00 | \$107,088 | |
| 425020 | CLASS FTP HEALTH INS | | | \$8,103 | | \$19,308 | |
| 425021 | CLASS FTP LIFE INS | | | \$125 | | \$144 | |
| 425022 | CLASS FTP DENTAL INS | | | \$571 | | \$994 | |
| 425023 | CLASS FTP DISAB INS | | | \$153 | | \$161 | |
| 425030 | CLASS FTP MEDICARE | | | \$1,479 | | \$1,553 | |
| 425031 | CLASS FTP PERA | | | \$11,374 | | \$13,386 | |
| 425701 | ALLCLASS ANT INS | | | \$696 | | \$670 | |
| 425801 | ALLCLASS TRM FRINGE | | | \$1,261 | | \$1,365 | |
| 426000 | ALLCLASS WRKCOMP | | | \$401 | | \$244 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | \$55 | | \$52 | |
| Total 19987 | | | 2.00 | \$126,231 | 2.00 | \$144,965 | |
| 29408 | SUPPORT LAB OPERATING | 2-1-12112 | 61047055 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | \$5,000 | | \$5,000 | |
| Total 29408 | | | | \$5,000 | | \$5,000 | |
| Total 20432 | | | 17.00 | \$1,017,304 | 20.00 | \$1,322,651 | |
| Total 20432 -- SOD-DENTAL CLINICAL OPERATIONS | | | 17.00 | \$1,017,304 | 20.00 | \$1,322,651 | |
| 20434 -- SOD-DENTAL CLINIC FACULTY SUP | | | | | | | |
| 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 | |
| Total 20434 -- SOD-DENTAL CLINIC FACULTY SUP | | | 2.60 | \$80,100 | 2.60 | \$80,100 | |

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

20435 -- SOD-DENTAL CLINIC COMPREH CARE

20435 SOD-DENTAL CLINIC COMPREH CARE

| | | | | | | | | |
|-------------|------------------------------|-----------|----------|------|-----------|------|-----------|--|
| 19992 | COMP CARE SAL/BEN | 2-1-12256 | 61027104 | | | | | |
| 400100 | FAC FTP PAY | | | 4.22 | \$386,322 | 4.05 | \$430,840 | |
| 405100 | CLASS FTP PAY | | | 3.00 | \$147,150 | 5.00 | \$228,591 | |
| 418420 | FAC FTP HEALTH INS | | | | \$21,491 | | \$20,427 | |
| 418421 | FAC FTP LIFE INS | | | | \$342 | | \$335 | |
| 418422 | FAC FTP DENTAL INS | | | | \$1,269 | | \$1,142 | |
| 418423 | FAC FTP DISAB INS | | | | \$1,115 | | \$1,069 | |
| 418430 | FAC FTP FICA CNT | | | | \$23,492 | | \$25,607 | |
| 418433 | FAC FTP OTH RTRPL | | | | \$38,009 | | \$43,084 | |
| 418434 | FAC FTP MEDICARE | | | | \$5,601 | | \$6,247 | |
| 419101 | ALLFAC FTP ANT INS | | | | \$2,635 | | \$2,697 | |
| 419205 | ALLFAC FTP TRM FRINGE | | | | \$4,774 | | \$5,493 | |
| 419500 | ALLFAC FTP WRKCOMP | | | | \$1,518 | | \$982 | |
| 419600 | ALLFAC FTP UNEMP INS NHRMS | | | | \$209 | | \$211 | |
| 425020 | CLASS FTP HEALTH INS | | | | \$17,309 | | \$28,494 | |
| 425021 | CLASS FTP LIFE INS | | | | \$188 | | \$360 | |
| 425022 | CLASS FTP DENTAL INS | | | | \$914 | | \$1,841 | |
| 425023 | CLASS FTP DISAB INS | | | | \$220 | | \$343 | |
| 425030 | CLASS FTP MEDICARE | | | | \$2,134 | | \$3,315 | |
| 425031 | CLASS FTP PERA | | | | \$16,408 | | \$28,574 | |
| 425701 | ALLCLASS ANT INS | | | | \$1,003 | | \$1,431 | |
| 425801 | ALLCLASS TRM FRINGE | | | | \$1,819 | | \$2,915 | |
| 426000 | ALLCLASS WRKCOMP | | | | \$578 | | \$521 | |
| 426100 | ALLCLASS UNEMP INS NHRMS | | | | \$80 | | \$112 | |
| Total 19992 | | | | 7.22 | \$674,580 | 9.05 | \$834,631 | |
| 19993 | COMP CARE OPERATING | 2-1-12997 | 61020917 | | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | \$2,000 | | \$2,000 | |
| Total 19993 | | | | | \$2,000 | | \$2,000 | |

Total 20435 7.22 \$676,580 9.05 \$836,631

Total 20435 -- SOD-DENTAL CLINIC COMPREH CARE 7.22 \$676,580 9.05 \$836,631

Total H0129 -- H-SOD-DENTAL CLINICS 41.97 \$3,502,294 41.85 \$3,603,068

| | | | | | | | | |
|---------------------------------------|--|--|-------|--------------|----------------|--------|----------------|--|
| REVENUE TOTAL SCHOOL OF DENTISTRY | | | | | (\$11,434,303) | | (\$13,126,454) | |
| EXPENDITURE TOTAL SCHOOL OF DENTISTRY | | | 98.05 | \$11,434,303 | | 104.99 | \$13,126,454 | |
| GRAND TOTAL SCHOOL OF DENTISTRY | | | 98.05 | \$0 | | 104.99 | \$0 | |