

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>	
H0002 -- H-SOM-SCHOOL OF MEDICINE							
H0003 -- H-SOM-UNRESTRICTED RESOURCES							
20001		SOM-GENERAL REVENUE					
18127	FEE FOR SERVICE REVENUE	2-1-00600	61014437				
200201	ST OF COLO APPROP-TOB						(\$2,736,292) TOBACCO SETTLEMEN
236550	FEE-FOR-SERVICE REVENUE - CCHE			(\$11,740,327)	(\$12,225,327)		
Total 18127				(\$11,740,327)	(\$14,961,619)		
18128	S/M RESERVE	2-1-10976	61013667				
460000	OPERATING EXPENSE GEN BUDGET			\$1,396,024	\$1,577,717		
460000	OPERATING EXPENSE GEN BUDGET				\$85,000		
995200	CASH TRANSFER IN OTHR CAMPUS			(\$23,696)	(\$23,696)		earnings on cash balance
Total 18128				\$1,372,328	\$1,639,021		
Total 20001				(\$10,367,999)	(\$13,322,598)		
20002		SOM-MISCELLANEOUS REVENUE					
18129	APPLICATION FEE RES	2-1-00300	61014545				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$85,000)	(\$85,000)		
Total 18129				(\$85,000)	(\$85,000)		
18130	MATRIC FEES RESIDENT	2-1-00308	61024755				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$500)	(\$500)		
Total 18130				(\$500)	(\$500)		
18131	APPL FEES CHAP PRGRM	2-1-00310	61023151				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$20,000)	(\$20,000)		
Total 18131				(\$20,000)	(\$20,000)		
18133	MISCELLANEOUS REV	2-1-00408	61014436				
325100	MISC REV - OPERATING			(\$193,780)	(\$193,780)		UPI Telephone Support
Total 18133				(\$193,780)	(\$193,780)		
18134	MATRIC FEES NON RES	2-1-00309	61014550				
325600	REGISTRAR/BURSAR SERV CHARGES			(\$500)	(\$500)		
Total 18134				(\$500)	(\$500)		
40401	SOM MD ACCOUNTABLE STUDENT --		61072287				
995200	CASH TRANSFER IN OTHR CAMPUS			(\$523,764)	(\$439,440)		
Total 40401				(\$523,764)	(\$439,440)		
Total 20002				(\$823,544)	(\$739,220)		
20003		SOM-ICR REVENUE					
18135	S/M ICR REVENUE	2-1-00601	61117301				
315100	F&A REV-RESEARCH-ONCAMPUS			(\$852,856)	(\$852,856)		
Total 18135				(\$852,856)	(\$852,856)		
Total 20003				(\$852,856)	(\$852,856)		

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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>
20004		SOM-MD1REVENUE					
18136	MD1 FALL	2-1-00201	61028376				
205100	RES TUITION-GRAD			(\$1,467,870)		(\$1,390,717)	
206000	NONRES TUITION-GRAD			(\$630,996)		(\$292,168)	
206200	NONRES TUITION-GRAD WICHE			(\$48,183)		(\$124,684)	
Total 18136				(\$2,147,049)		(\$1,807,569)	
18137	MD1 SPRING	2-1-00241	61021344				
205100	RES TUITION-GRAD			(\$1,467,870)		(\$1,390,718)	
206000	NONRES TUITION-GRAD			(\$203,244)		(\$292,168)	
206200	NONRES TUITION-GRAD WICHE			(\$48,183)		(\$124,684)	
Total 18137				(\$1,719,297)		(\$1,807,570)	
Total 20004				(\$3,866,346)		(\$3,615,139)	
20005		SOM-MD2 REVENUE					
18139	MD2 FALL	2-1-00202	61028403				
205100	RES TUITION-GRAD			(\$1,513,036)		(\$1,355,656)	
206000	NONRES TUITION-GRAD			(\$37,049)		(\$315,541)	
206200	NONRES TUITION-GRAD WICHE			(\$24,091)		(\$124,684)	
Total 18139				(\$1,574,176)		(\$1,795,881)	
18141	MD2 SPRING	2-1-00242	61021343				
205100	RES TUITION-GRAD			(\$1,513,036)		(\$1,355,657)	
206000	NONRES TUITION-GRAD			(\$37,049)		(\$315,541)	
206200	NONRES TUITION-GRAD WICHE			(\$24,091)		(\$124,684)	
Total 18141				(\$1,574,176)		(\$1,795,882)	
Total 20005				(\$3,148,352)		(\$3,591,763)	
20006		SOM-MD3 REVENUE					
18142	MD3 FALL	2-1-00203	61028402				
205100	RES TUITION-GRAD			(\$933,415)		(\$1,020,639)	
206200	NONRES TUITION-GRAD WICHE			(\$16,061)		(\$83,122)	
Total 18142				(\$949,476)		(\$1,103,761)	
18143	MD3 SUMMER	2-1-00263	61018553				
205100	RES TUITION-GRAD			(\$856,344)		(\$978,597)	
206200	NONRES TUITION-GRAD WICHE			(\$15,439)		(\$81,805)	
Total 18143				(\$871,783)		(\$1,060,402)	
18144	MD3 SPRING	2-1-00243	61021342				
205100	RES TUITION-GRAD			(\$933,415)		(\$1,020,639)	
206200	NONRES TUITION-GRAD WICHE			(\$16,061)		(\$83,122)	
Total 18144				(\$949,476)		(\$1,103,761)	
Total 20006				(\$2,770,735)		(\$3,267,924)	
20007		SOM-MD4 REVENUE					
18146	MD4 FALL	2-1-00204	61028397				
205100	RES TUITION-GRAD			(\$948,470)		(\$989,474)	
206200	NONRES TUITION-GRAD WICHE			(\$16,061)		(\$83,122)	
Total 18146				(\$964,531)		(\$1,072,596)	

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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>
18147	MD4 SUMMER	2-1-00264	61018574				
205100	RES TUITION-GRAD			(\$870,156)		(\$986,124)	
206200	NONRES TUITION-GRAD WICHE			(\$15,439)		(\$81,805)	
Total 18147				(\$885,595)		(\$1,067,929)	
18148	MD4 SPRING	2-1-00244	61021341				
205100	RES TUITION-GRAD			(\$948,470)		(\$989,474)	
206200	NONRES TUITION-GRAD WICHE			(\$16,061)		(\$83,122)	
Total 18148				(\$964,531)		(\$1,072,596)	
Total 20007				(\$2,814,657)		(\$3,213,121)	
20008		SOM-MSTP I REVENUE					
18150	MSTP I FALL	2-1-00210	61028400				
205100	RES TUITION-GRAD			(\$13,616)		(\$15,808)	
Total 18150				(\$13,616)		(\$15,808)	
18152	MSTP I SUMMER	2-1-00270	61018573				
205100	RES TUITION-GRAD			(\$13,284)		(\$2,214)	
206000	NONRES TUITION-GRAD					(\$575)	
Total 18152				(\$13,284)		(\$2,789)	
18153	MSTP I SPRING	2-1-00250	61021337				
205100	RES TUITION-GRAD			(\$13,616)		(\$15,808)	
Total 18153				(\$13,616)		(\$15,808)	
Total 20008				(\$40,516)		(\$34,405)	
20009		SOM-MSTP II REVENUE					
25632	MSTP II FALL	2-1-00291	61033828				
205100	RES TUITION-GRAD			(\$13,616)		(\$15,808)	
Total 25632				(\$13,616)		(\$15,808)	
25633	MSTP II SUMMER	2-1-00294	61033831				
205100	RES TUITION-GRAD			(\$13,284)		(\$2,214)	
206000	NONRES TUITION-GRAD					(\$575)	
Total 25633				(\$13,284)		(\$2,789)	
25634	MSTP II SPRING	2-1-00293	61033830				
205100	RES TUITION-GRAD			(\$13,616)		(\$15,808)	
Total 25634				(\$13,616)		(\$15,808)	
Total 20009				(\$40,516)		(\$34,405)	
20010		SOM-MSTP III REVENUE					
25636	MSTP III FALL	2-1-00295	61033832				
205100	RES TUITION-GRAD			(\$12,103)		(\$12,044)	
Total 25636				(\$12,103)		(\$12,044)	
25638	MSTP III SUMMER	2-1-00298	61033835				
205100	RES TUITION-GRAD			(\$11,808)		(\$25,092)	
Total 25638				(\$11,808)		(\$25,092)	

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25639	MSTP III SPRING	2-1-00297	61033834				
205100	RES TUITION-GRAD			(\$12,103)		(\$12,044)	
Total 25639				(\$12,103)		(\$12,044)	
Total 20010				(\$36,014)		(\$49,180)	
20013		SOM-CHA/PA II REVENUE					
25644	CHAP II FALL	2-1-00281	61033820				
205100	RES TUITION-GRAD			(\$125,681)		(\$167,606)	
206000	NONRES TUITION-GRAD					(\$8,404)	
206200	NONRES TUITION-GRAD WICHE					(\$14,129)	
Total 25644				(\$125,681)		(\$190,139)	
25645	CHAP II SUMMER	2-1-00284	61033823				
205100	RES TUITION-GRAD			(\$122,616)		(\$23,134)	
206000	NONRES TUITION-GRAD					(\$1,160)	
206200	NONRES TUITION-GRAD WICHE					(\$9,561)	
Total 25645				(\$122,616)		(\$33,855)	
25647	CHAP II SPRING	2-1-00283	61033822				
205100	RES TUITION-GRAD			(\$125,681)		(\$167,606)	
206000	NONRES TUITION-GRAD					(\$8,404)	
206200	NONRES TUITION-GRAD WICHE					(\$14,129)	
Total 25647				(\$125,681)		(\$190,139)	
Total 20013				(\$373,978)		(\$414,133)	
20014		SOM-CHA/PA III REVENUE					
25648	CHAP III FALL	2-1-00285	61033824				
205100	RES TUITION-GRAD			(\$102,049)		(\$89,093)	
Total 25648				(\$102,049)		(\$89,093)	
25649	CHAP III SPRING	2-1-00287	61033826				
205100	RES TUITION-GRAD			(\$102,049)		(\$89,093)	
Total 25649				(\$102,049)		(\$89,093)	
25650	CHAP III SUMMER	2-1-00288	61033827				
205100	RES TUITION-GRAD			(\$99,560)		(\$21,520)	
Total 25650				(\$99,560)		(\$21,520)	
Total 20014				(\$303,658)		(\$199,706)	
20018		SOM-GA I REVENUE					
18154	GEN ASSOC I FALL	2-1-00211	61028384				
205100	RES TUITION-GRAD			(\$16,031)		(\$12,451)	
206000	NONRES TUITION-GRAD			(\$25,125)		(\$24,374)	
Total 18154				(\$41,156)		(\$36,825)	
18155	GEN ASSOC I SUMMER	2-1-00271	61018556				
205100	RES TUITION-GRAD			(\$11,730)		(\$6,416)	
206000	NONRES TUITION-GRAD			(\$18,384)		(\$9,420)	
Total 18155				(\$30,114)		(\$15,836)	

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18156	GEN ASSOC I SPRING	2-1-00251	61021358				
205100	RES TUITION-GRAD			(\$16,031)		(\$12,451)	
206000	NONRES TUITION-GRAD			(\$25,125)		(\$24,374)	
Total 18156				(\$41,156)		(\$36,825)	
Total 20018				(\$112,426)		(\$89,486)	
20019		SOM-GA II REVENUE					
25664	GEN ASSOC II FALL	2-1-00311	61033836				
205100	RES TUITION-GRAD			(\$19,237)		(\$24,902)	
206000	NONRES TUITION-GRAD			(\$6,281)			
Total 25664				(\$25,518)		(\$24,902)	
25666	GEN ASSOC II SPRING	2-1-00313	61033838				
205100	RES TUITION-GRAD			(\$19,237)		(\$24,902)	
206000	NONRES TUITION-GRAD			(\$6,281)			
Total 25666				(\$25,518)		(\$24,902)	
25667	GEN ASSOC II SUMMER	2-1-00314	61033839				
205100	RES TUITION-GRAD			(\$9,384)		(\$8,020)	
206000	NONRES TUITION-GRAD			(\$3,064)			
Total 25667				(\$12,448)		(\$8,020)	
Total 20019				(\$63,484)		(\$57,824)	
20020		SOM-MPH REVENUE					
18159	MPH SUMMER	2-1-00272	61018572				
205100	RES TUITION-GRAD			(\$125,120)		(\$24,708)	
206000	NONRES TUITION-GRAD			(\$18,048)		(\$7,710)	
Total 18159				(\$143,168)		(\$32,418)	
18168	MPH FALL	2-1-00212	61028383				
205100	RES TUITION-GRAD			(\$204,571)		(\$191,796)	
206000	NONRES TUITION-GRAD			(\$27,749)		(\$79,799)	
Total 18168				(\$232,320)		(\$271,595)	
18169	MPH SPRING	2-1-00252	61021357				
205100	RES TUITION-GRAD			(\$204,571)		(\$191,796)	
206000	NONRES TUITION-GRAD			(\$27,749)		(\$79,799)	
Total 18169				(\$232,320)		(\$271,595)	
Total 20020				(\$607,808)		(\$575,608)	
20022		SOM-NOND-BASICSCIENCESREV					
25672	BASIC SCI NON D FALL	2-1-00215	61033794				
205100	RES TUITION-GRAD			(\$22,140)		(\$13,550)	
206000	NONRES TUITION-GRAD			(\$11,788)		(\$2,300)	
Total 25672				(\$33,928)		(\$15,850)	
25673	BASIC SCI NON D SUMR	2-1-00275	61033815				
205100	RES TUITION-GRAD			(\$33,210)		(\$13,776)	
206000	NONRES TUITION-GRAD			(\$17,250)		(\$11,500)	
Total 25673				(\$50,460)		(\$25,276)	

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25674	BASIC SCI NON D SPRN	2-1-00255	61033808				
205100	RES TUITION-GRAD			(\$22,140)		(\$13,550)	
206000	NONRES TUITION-GRAD			(\$11,788)		(\$2,300)	
Total 25674				(\$33,928)		(\$15,850)	
Total 20022				(\$118,316)		(\$56,976)	
20023		SOM-NOND-MPH-REVENUE					
25676	MPH NON D FALL	2-1-00219	61033798				
205100	RES TUITION-GRAD			(\$76,714)		(\$89,946)	
206000	NONRES TUITION-GRAD					(\$31,919)	
Total 25676				(\$76,714)		(\$121,865)	
25677	MPH NON D SUMMER	2-1-00279	61033819				
205100	RES TUITION-GRAD			(\$35,190)		(\$21,300)	
206000	NONRES TUITION-GRAD					(\$4,626)	
Total 25677				(\$35,190)		(\$25,926)	
25678	MPH NON D SPRING	2-1-00259	61033812				
205100	RES TUITION-GRAD			(\$76,714)		(\$89,946)	
206000	NONRES TUITION-GRAD					(\$31,919)	
Total 25678				(\$76,714)		(\$121,865)	
Total 20023				(\$188,618)		(\$269,656)	
20024		SOM-CHAP-I-REVENUE					
18170	CHAP I FALL	2-1-00208	61028399				
205100	RES TUITION-GRAD			(\$120,310)		(\$155,912)	
206000	NONRES TUITION-GRAD			(\$64,977)		(\$58,829)	
206200	NONRES TUITION-GRAD WICHE					(\$7,064)	
Total 18170				(\$185,287)		(\$221,805)	
18172	CHAP I SPRING	2-1-00248	61021339				
205100	RES TUITION-GRAD			(\$120,310)		(\$155,912)	
206000	NONRES TUITION-GRAD			(\$64,977)		(\$58,829)	
206200	NONRES TUITION-GRAD WICHE					(\$7,064)	
Total 18172				(\$185,287)		(\$221,805)	
18173	CHAP I SUMMER	2-1-00268	61018554				
205100	RES TUITION-GRAD			(\$117,376)		(\$64,560)	
206000	NONRES TUITION-GRAD			(\$63,392)		(\$24,360)	
206200	NONRES TUITION-GRAD WICHE					(\$4,781)	
Total 18173				(\$180,768)		(\$93,701)	
Total 20024				(\$551,342)		(\$537,311)	
20028		SOM-STUDENT MISCELL FEES REV					
18182	STU MISC FEES RES	2-1-00304	61014549				
220200	INSTRUCTIONAL SUPPORT FEES			(\$418,760)		(\$1,625,243)	
Total 18182				(\$418,760)		(\$1,625,243)	
Total 20028				(\$418,760)		(\$1,625,243)	

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20832		SOM-BASICSCIENCESREV					
18164	BASIC SCI GR FALL	2-1-00209	61036803				
205100	RES TUITION-GRAD			(\$147,600)		(\$188,190)	
206000	NONRES TUITION-GRAD			(\$235,750)		(\$248,400)	
Total 18164				(\$383,350)		(\$436,590)	
18165	BASIC SCI GR SUMMER	2-1-00269	61036804				
205100	RES TUITION-GRAD			(\$110,700)		(\$110,700)	
206000	NONRES TUITION-GRAD			(\$172,500)		(\$172,500)	
Total 18165				(\$283,200)		(\$283,200)	
18166	BASIC SCI GR SPRING	2-1-00249	61036805				
205100	RES TUITION-GRAD			(\$147,600)		(\$188,190)	
206000	NONRES TUITION-GRAD			(\$235,750)		(\$248,400)	
Total 18166				(\$383,350)		(\$436,590)	
Total 20832				(\$1,049,900)		(\$1,156,380)	
21286		SOM-DPT I REVENUE					
35531	DPT L FALL	2-1-00315	61061320				
205100	RES TUITION-GRAD			(\$156,364)		(\$149,384)	
206000	NONRES TUITION-GRAD			(\$122,078)		(\$113,960)	
206200	NONRES TUITION-GRAD WICHE			(\$18,736)		(\$18,581)	
Total 35531				(\$297,178)		(\$281,925)	
35532	DPT L SPRING	2-1-00316	61061321				
205100	RES TUITION-GRAD			(\$177,212)		(\$149,384)	
206000	NONRES TUITION-GRAD			(\$124,519)		(\$113,960)	
206200	NONRES TUITION-GRAD WICHE			(\$20,125)		(\$18,581)	
Total 35532				(\$321,856)		(\$281,925)	
35533	DPT L SUMMER	2-1-00317	61061322				
205100	RES TUITION-GRAD			(\$111,870)		(\$114,510)	
206000	NONRES TUITION-GRAD			(\$78,606)		(\$80,586)	
206200	NONRES TUITION-GRAD WICHE			(\$15,769)		(\$16,256)	
Total 35533				(\$206,245)		(\$211,352)	
Total 21286				(\$825,279)		(\$775,202)	
21287		SOM-DPT II REVENUE					
35534	DPT LL FALL	2-1-00318	61061323				
205100	RES TUITION-GRAD			(\$203,273)		(\$204,157)	
Total 35534				(\$203,273)		(\$204,157)	
35535	DPT LL SPRING	2-1-00319	61061324				
205100	RES TUITION-GRAD			(\$211,265)		(\$204,157)	
Total 35535				(\$211,265)		(\$204,157)	
35536	DPT LL SUMMER	2-1-00320	61061325				
205100	RES TUITION-GRAD			(\$154,584)		(\$158,232)	
Total 35536				(\$154,584)		(\$158,232)	
Total 21287				(\$569,122)		(\$566,546)	

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

21288		SOM-DPT III REVENUE					
35537	DPT LLL FALL	2-1-00321	61061326				
205100	RES TUITION-GRAD			(\$198,061)		(\$194,199)	
Total 35537				(\$198,061)		(\$194,199)	
35538	DPT LLL SPRING	2-1-00322	61061327				
205100	RES TUITION-GRAD					(\$194,199)	
Total 35538						(\$194,199)	
35539	DPT LLL SUMMER	2-1-00323	61061328				
205100	RES TUITION-GRAD					(\$154,068)	
Total 35539						(\$154,068)	
Total 21288				(\$198,061)		(\$542,466)	
21338		SOM-MSC TUITION SHARE					
37697	MSCS TUITION SHARE	--	61066992				
460000	OPERATING EXPENSE GEN BUDGET			\$54,100		\$54,100	
Total 37697				\$54,100		\$54,100	
Total 21338				\$54,100		\$54,100	
Total H0003 -- H-SOM-UNRESTRICTED RESOURCES				(\$30,088,187)		(\$35,533,048)	

H0020 -- H-SOM-DEAN SCHOOL OF MEDICINE

20029		SOM-DEAN DO ADMINISTRATION					
18183	DEANS OFFICE	2-1-10000	61022379				
460000	OPERATING EXPENSE GEN BUDGET			\$45,750		\$45,750	
Total 18183				\$45,750		\$45,750	
18187	DEANS OFFICE ADMIN	2-1-10031	61018510				
402500	O/E FTP SAL GEN BDG		2.80	\$599,120			
402600	O/E FTP PAY				3.33	\$547,653	
422520	O/E FTP HEALTH INS					\$11,133	
422521	O/E FTP LIFE INS					\$303	
422522	O/E FTP DENTAL INS					\$769	
422523	O/E FTP DISAB INS					\$773	
422530	O/E FTP FICA CNT			\$37,145		\$17,511	
422533	O/E FTP OTH RTRPL			\$35,461		\$50,966	
422534	O/E FTP MEDICARE			\$8,687		\$8,050	
422725	ALL O/E TRM FRINGE			\$11,863			
422751	ALL O/E ANT INS			\$8,394			
422760	ALL O/E WRKCMP			\$2,025			
422761	ALL O/E UNEMP INS NHRMS			\$593			
460000	OPERATING EXPENSE GEN BUDGET			\$23,300		\$18,300	
Total 18187				2.80	\$726,588	3.33	\$655,458

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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>
36437	DEAN'S OFC COMMUNICATIONS DI	2-1-10122	61063500				
402500	O/E FTP SAL GEN BDG		1.00	\$80,730			
402600	O/E FTP PAY				1.00	\$83,959	
422520	O/E FTP HEALTH INS			\$6,580		\$7,694	
422521	O/E FTP LIFE INS					\$88	
422522	O/E FTP DENTAL INS					\$307	
422523	O/E FTP DISAB INS					\$286	
422530	O/E FTP FICA CNT			\$5,005		\$4,445	
422533	O/E FTP OTH RTRPL			\$8,073		\$8,732	
422534	O/E FTP MEDICARE			\$1,171		\$1,040	
422725	ALL O/E TRM FRINGE			\$1,598		\$1,190	
422751	ALL O/E ANT INS			\$1,131		\$569	
422760	ALL O/E WRKCOMP			\$273		\$353	
422761	ALL O/E UNEMP INS NHRMS			\$80		\$24	
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000	
Total 36437			1.00	\$114,641	1.00	\$118,687	
41798	SOM DO RESEARCH EDUCATION	--	61075592				
460000	OPERATING EXPENSE GEN BUDGET					\$36,000	
Total 41798						\$36,000	
42798	SOM DO GRAND JUNCTION	--	61077678				
460000	OPERATING EXPENSE GEN BUDGET					\$300,000	
Total 42798						\$300,000	
42984	SOM DO DIVERSITY & INCLUSION	--	61078129				
460000	OPERATING EXPENSE GEN BUDGET					\$125,000	
Total 42984						\$125,000	
Total 20029			3.80	\$886,979	4.33	\$1,280,895	

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SCHOOL OF MEDICINE - UNRESTRICTED FUND

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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>	

20030

SOM-DEAN DO BUSINESS AFFAIRS

18197	BUSINESS AFFAIRS	2-1-10030	61020270			
402500	O/E FTP SAL GEN BDG		3.00	\$492,200		
402600	O/E FTP PAY				3.00	\$513,925
422520	O/E FTP HEALTH INS					\$8,065
422521	O/E FTP LIFE INS					\$249
422522	O/E FTP DENTAL INS					\$875
422523	O/E FTP DISAB INS					\$813
422530	O/E FTP FICA CNT			\$30,516		\$11,616
422531	O/E FTP PERA					\$28,677
422533	O/E FTP OTH RTRPL			\$32,006		\$25,141
422534	O/E FTP MEDICARE			\$7,137		\$3,542
422535	O/E FTP PERA AED					\$2,055
422725	ALL O/E TRM FRINGE			\$9,746		
422751	ALL O/E ANT INS			\$6,896		
422760	ALL O/E WRKCOMP			\$1,664		
422761	ALL O/E UNEMP INS NHRMS			\$487		
460000	OPERATING EXPENSE GEN BUDGET			\$13,725		\$13,725
Total 18197			3.00	\$594,376	3.00	\$608,683

Total 20030

3.00 \$594,376 3.00 \$608,683

20031

SOM-DEAN DO STUDENT ADMISSIONS

18198	SOM STUD DIVRST FUND	2-1-10025	61011113			
770000	STUDENT AID--GENERAL BUDGET			\$140,976		\$140,976
Total 18198				\$140,976		\$140,976

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2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
18199	ADMISSIONS GEN EXP	2-1-10032	61023985				
402500	O/E FTP SAL GEN BDG		0.50	\$105,507			
402600	O/E FTP PAY				0.50	\$109,938	
405000	CLASS FTP SAL GEN BDG		2.00	\$99,673			
405100	CLASS FTP PAY				2.00	\$103,680	
407700	STD ONC WS PAY				0.03	\$1,000	
422520	O/E FTP HEALTH INS					\$2,780	
422521	O/E FTP LIFE INS					\$43	
422522	O/E FTP DENTAL INS					\$150	
422523	O/E FTP DISAB INS					\$140	
422530	O/E FTP FICA CNT			\$6,541		\$6,749	
422533	O/E FTP OTH RTRPL			\$2,006		\$10,994	
422534	O/E FTP MEDICARE			\$1,530		\$1,578	
422725	ALL O/E TRM FRINGE			\$2,089		\$1,380	
422751	ALL O/E ANT INS			\$1,478		\$869	
422760	ALL O/E WRKCOMP			\$357		\$440	
422761	ALL O/E UNEMP INS NHRMS			\$104		\$1	
425020	CLASS FTP HEALTH INS			\$1,930		\$3,042	
425021	CLASS FTP LIFE INS					\$130	
425022	CLASS FTP DENTAL INS					\$530	
425023	CLASS FTP DISAB INS			\$150		\$117	
425030	CLASS FTP MEDICARE			\$1,445		\$1,438	
425031	CLASS FTP PERA			\$10,615		\$10,057	
425035	CLASS FTP PERA AED					\$991	
425701	ALLCLASS ANT INS			\$1,396		\$816	
425801	ALLCLASS TRM FRINGE			\$1,974		\$1,297	
426000	ALLCLASS WRKCOMP			\$337		\$413	
426100	ALLCLASS UNEMP INS NHRMS			\$99		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$43,500		\$56,500	
Total 18199			2.50	\$280,731	2.53	\$315,074	
Total 20031			2.50	\$421,707	2.53	\$456,050	

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SCHOOL OF MEDICINE - 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>	

20032

SOM-DEAN DO STUDENT AFFAIRS

18200	STUD AFFAIRS GEN EXP	2-1-10033	61023987			
400000	FAC FTP SAL GEN BDG		1.00	\$66,818		
400100	FAC FTP PAY				0.70	\$58,985
402500	O/E FTP SAL GEN BDG		0.77	\$95,295		
402600	O/E FTP PAY				1.77	\$166,188
405000	CLASS FTP SAL GEN BDG		3.00	\$153,276		
405100	CLASS FTP PAY				3.50	\$188,304
418420	FAC FTP HEALTH INS			\$6,783		\$74
418423	FAC FTP DISAB INS					\$240
418430	FAC FTP FICA CNT			\$4,143		\$3,577
418433	FAC FTP OTH RTRPL			\$6,682		\$5,899
418434	FAC FTP MEDICARE			\$969		\$836
419101	ALLFAC FTP ANT INS			\$936		\$466
419205	ALLFAC FTP TRM FRINGE			\$1,323		\$740
419500	ALLFAC FTP WRKCMP			\$226		\$236
419600	ALLFAC FTP UNEMP INS NHRMS			\$66		\$1
422520	O/E FTP HEALTH INS					\$7,562
422521	O/E FTP LIFE INS					\$138
422522	O/E FTP DENTAL INS					\$483
422523	O/E FTP DISAB INS					\$174
422530	O/E FTP FICA CNT			\$5,908		\$6,046
422531	O/E FTP PERA					\$6,780
422533	O/E FTP OTH RTRPL			\$7,500		\$9,939
422534	O/E FTP MEDICARE			\$1,382		\$2,383
422535	O/E FTP PERA AED					\$668
422725	ALL O/E TRM FRINGE			\$1,887		\$2,086
422751	ALL O/E ANT INS			\$1,335		\$1,313
422760	ALL O/E WRKCMP			\$322		\$665
422761	ALL O/E UNEMP INS NHRMS			\$94		\$2
425020	CLASS FTP HEALTH INS			\$9,365		\$10,834
425021	CLASS FTP LIFE INS					\$234
425022	CLASS FTP DENTAL INS					\$986
425023	CLASS FTP DISAB INS			\$230		\$213
425030	CLASS FTP MEDICARE			\$2,223		\$2,655
425031	CLASS FTP PERA			\$16,324		\$18,575
425035	CLASS FTP PERA AED					\$1,830
425701	ALLCLASS ANT INS			\$2,147		\$1,488
425801	ALLCLASS TRM FRINGE			\$3,035		\$2,363
426000	ALLCLASS WRKCMP			\$518		\$753
426100	ALLCLASS UNEMP INS NHRMS			\$152		\$2
460000	OPERATING EXPENSE GEN BUDGET			\$45,000		\$116,000
Total 18200			4.77	\$433,937	5.97	\$619,718

Total 20032

4.77 \$433,937 5.97 \$619,718

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SCHOOL OF MEDICINE - 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>	

20033

SOM-DEAN DO FACULTY AFFAIRS

18202	FACULTY AFF GEN EXP	2-1-10034	61023986			
402500	O/E FTP SAL GEN BDG		1.50	\$179,866		
402600	O/E FTP PAY				1.50	\$188,383
405000	CLASS FTP SAL GEN BDG		2.00	\$70,824		
405100	CLASS FTP PAY				2.00	\$77,208
422520	O/E FTP HEALTH INS					\$6,688
422521	O/E FTP LIFE INS					\$125
422522	O/E FTP DENTAL INS					\$440
422523	O/E FTP DISAB INS					\$409
422530	O/E FTP FICA CNT			\$11,152		\$7,814
422533	O/E FTP OTH RTRPL			\$13,978		\$19,592
422534	O/E FTP MEDICARE			\$2,608		\$2,770
422725	ALL O/E TRM FRINGE			\$3,561		
422751	ALL O/E ANT INS			\$2,520		
422760	ALL O/E WRKCOMP			\$608		
422761	ALL O/E UNEMP INS NHRMS			\$178		
425020	CLASS FTP HEALTH INS			\$2,350		\$3,123
425021	CLASS FTP LIFE INS					\$136
425022	CLASS FTP DENTAL INS					\$612
425023	CLASS FTP DISAB INS			\$106		\$91
425030	CLASS FTP MEDICARE			\$1,027		\$1,148
425031	CLASS FTP PERA			\$7,543		\$8,037
425035	CLASS FTP PERA AED					\$576
425701	ALLCLASS ANT INS			\$992		
425801	ALLCLASS TRM FRINGE			\$1,402		
426000	ALLCLASS WRKCOMP			\$239		
426100	ALLCLASS UNEMP INS NHRMS			\$70		
460000	OPERATING EXPENSE GEN BUDGET			\$25,160		\$25,160
Total 18202			3.50	\$324,185	3.50	\$342,312

Total 20033

3.50 \$324,185 3.50 \$342,312

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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>

20034

SOM-DEAN DO RESEARCH AFFAIRS

18203	RES AFF GEN EXPENSE	2-1-10035	61017506			
400100	FAC FTP PAY				0.50	\$64,763
402500	O/E FTP SAL GEN BDG		0.50	\$62,272		
405000	CLASS FTP SAL GEN BDG		1.00	\$39,156		
405100	CLASS FTP PAY				1.00	\$38,000
418420	FAC FTP HEALTH INS					\$1,701
418421	FAC FTP LIFE INS					\$44
418422	FAC FTP DENTAL INS					\$153
418423	FAC FTP DISAB INS					\$143
418430	FAC FTP FICA CNT					\$3,143
418433	FAC FTP OTH RTRPL					\$6,736
418434	FAC FTP MEDICARE					\$963
422530	O/E FTP FICA CNT			\$3,861		
422533	O/E FTP OTH RTRPL			\$3,155		
422534	O/E FTP MEDICARE			\$903		
422725	ALL O/E TRM FRINGE			\$1,233		
422751	ALL O/E ANT INS			\$872		
422760	ALL O/E WRKCOMP			\$210		
422761	ALL O/E UNEMP INS NHRMS			\$62		
425020	CLASS FTP HEALTH INS			\$2,741		\$2,843
425021	CLASS FTP LIFE INS					\$62
425022	CLASS FTP DENTAL INS					\$278
425023	CLASS FTP DISAB INS			\$59		\$45
425030	CLASS FTP MEDICARE			\$568		\$568
425031	CLASS FTP PERA			\$4,170		\$3,975
425035	CLASS FTP PERA AED					\$285
425701	ALLCLASS ANT INS			\$549		
425801	ALLCLASS TRM FRINGE			\$775		
426000	ALLCLASS WRKCOMP			\$132		
426100	ALLCLASS UNEMP INS NHRMS			\$39		
460000	OPERATING EXPENSE GEN BUDGET			\$10,000		\$10,000
Total 18203			1.50	\$130,757	1.50	\$133,702

Total 20034

1.50 \$130,757 1.50 \$133,702

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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>
20035		SOM-DEAN DO STUDENT ADVISORY					
18204	STUDENT RSCH EDUC SUPPORT	2-1-10036	61016055				
405100	CLASS FTP PAY				0.50	\$16,885	
425020	CLASS FTP HEALTH INS					\$3,040	
425021	CLASS FTP LIFE INS					\$65	
425022	CLASS FTP DENTAL INS					\$235	
425023	CLASS FTP DISAB INS					\$19	
425030	CLASS FTP MEDICARE					\$236	
425031	CLASS FTP PERA					\$1,654	
425035	CLASS FTP PERA AED					\$163	
425701	ALLCLASS ANT INS					\$133	
425801	ALLCLASS TRM FRINGE					\$212	
426000	ALLCLASS WRKCOMP					\$67	
460000	OPERATING EXPENSE GEN BUDGET			\$24,270		\$56,200	
Total 18204				\$24,270	0.50	\$78,909	
Total 20035				\$24,270	0.50	\$78,909	

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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>	

20036

SOM-DEAN DO ACADEMIC AFFAIRS

18207	ACADEMIC AFFAIRS	2-1-10037	61020271			
400100	FAC FTP PAY				0.50	\$116,498
402500	O/E FTP SAL GEN BDG		1.50	\$216,589		
402600	O/E FTP PAY				1.00	\$112,019
402900	O/E PTT PAY				0.49	\$37,710
418420	FAC FTP HEALTH INS					\$1,766
418421	FAC FTP LIFE INS					\$27
418422	FAC FTP DENTAL INS					\$95
418423	FAC FTP DISAB INS					\$89
418430	FAC FTP FICA CNT					\$2,268
418433	FAC FTP OTH RTRPL					\$9,869
418434	FAC FTP MEDICARE					\$1,539
419101	ALLFAC FTP ANT INS					\$692
419205	ALLFAC FTP TRM FRINGE					\$1,446
419500	ALLFAC FTP WRKCOMP					\$429
419600	ALLFAC FTP UNEMP INS NHRMS					\$29
422520	O/E FTP HEALTH INS					\$2,999
422521	O/E FTP LIFE INS					\$77
422522	O/E FTP DENTAL INS					\$270
422523	O/E FTP DISAB INS					\$252
422530	O/E FTP FICA CNT			\$13,429		
422531	O/E FTP PERA					\$10,210
422533	O/E FTP OTH RTRPL			\$9,890		
422534	O/E FTP MEDICARE			\$3,141		
422535	O/E FTP PERA AED					\$732
422678	O/E PTT FICA CNT					\$2,338
422679	O/E PTT MEDICARE					\$547
422725	ALL O/E TRM FRINGE			\$4,288		\$1,386
422751	ALL O/E ANT INS			\$3,034		\$663
422760	ALL O/E WRKCOMP			\$732		\$492
422761	ALL O/E UNEMP INS NHRMS			\$214		\$28
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$7,000
Total 18207			1.50	\$258,317	1.99	\$311,470

Total 20036

1.50 \$258,317 1.99 \$311,470

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2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>

20037

SOM-DEAN DO CLINICAL AFFAIRS

18208	CLINICAL AFFAIRS	2-1-10038	61020275				
400100	FAC FTP PAY				0.40	\$61,955	
402500	O/E FTP SAL GEN BDG		0.40	\$59,573			
418420	FAC FTP HEALTH INS					\$1,177	
418421	FAC FTP LIFE INS					\$18	
418422	FAC FTP DENTAL INS					\$63	
418423	FAC FTP DISAB INS					\$59	
418430	FAC FTP FICA CNT					\$1,526	
418433	FAC FTP OTH RTRPL					\$6,051	
418434	FAC FTP MEDICARE					\$905	
419101	ALLFAC FTP ANT INS					\$420	
419205	ALLFAC FTP TRM FRINGE					\$878	
419500	ALLFAC FTP WRKCOMP					\$261	
419600	ALLFAC FTP UNEMP INS NHRMS					\$17	
422530	O/E FTP FICA CNT			\$3,694			
422533	O/E FTP OTH RTRPL			\$2,534			
422534	O/E FTP MEDICARE			\$864			
422725	ALL O/E TRM FRINGE			\$1,180			
422751	ALL O/E ANT INS			\$835			
422760	ALL O/E WRKCOMP			\$201			
422761	ALL O/E UNEMP INS NHRMS			\$59			
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$7,000	
Total 18208			0.40	\$75,939	0.40	\$80,330	

Total 20037

0.40 \$75,939 0.40 \$80,330

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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>
20038		SOM-DEAN DO EDUCATIONAL AFFAIR					
18212	EDUCATION AFFAIRS	2-1-10039	61020276				
400100	FAC FTP PAY				0.50	\$141,284	
401300	FAC PTP PAY				0.20	\$19,760	
402500	O/E FTP SAL GEN BDG		0.40	\$118,560			
402600	O/E FTP PAY				1.00	\$60,000	
405000	CLASS FTP SAL GEN BDG		0.50	\$21,810			
405100	CLASS FTP PAY				1.00	\$52,638	
418421	FAC FTP LIFE INS					\$104	
418422	FAC FTP DENTAL INS					\$291	
418423	FAC FTP DISAB INS					\$339	
418430	FAC FTP FICA CNT					\$8,194	
418433	FAC FTP OTH RTRPL					\$14,128	
418434	FAC FTP MEDICARE					\$1,916	
419101	ALLFAC FTP ANT INS					\$1,116	
419205	ALLFAC FTP TRM FRINGE					\$1,773	
419500	ALLFAC FTP WRKCMP					\$565	
419600	ALLFAC FTP UNEMP INS NHRMS					\$1	
420530	FAC PTP FICA CNT					\$1,225	
420534	FAC PTP MEDICARE					\$287	
422520	O/E FTP HEALTH INS					\$5,771	
422521	O/E FTP LIFE INS					\$8	
422522	O/E FTP DENTAL INS					\$268	
422523	O/E FTP DISAB INS					\$76	
422530	O/E FTP FICA CNT					\$1,063	
422533	O/E FTP OTH RTRPL			\$11,759		\$6,000	
422534	O/E FTP MEDICARE					\$870	
422725	ALL O/E TRM FRINGE					\$472	
422751	ALL O/E ANT INS					\$751	
422760	ALL O/E WRKCMP					\$239	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS					\$2,106	
425023	CLASS FTP DISAB INS					\$60	
425031	CLASS FTP PERA			\$4,800		\$5,343	
425035	CLASS FTP PERA AED					\$214	
425701	ALLCLASS ANT INS					\$6	
425801	ALLCLASS TRM FRINGE					\$542	
426000	ALLCLASS WRKCMP					\$22	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$7,000		\$40,000	
Total 18212			0.90	\$163,929	2.70	\$367,434	
32430	SOM TUITION DIFFERENTIAL	2-1-10106	61053975				
460000	OPERATING EXPENSE GEN BUDGET			\$100,371			
Total 32430				\$100,371			

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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>
35707	CLINICAL CORE DIRECTORS	2-1-10052	61061703				
400100	FAC FTP PAY				1.20	\$203,325	
418420	FAC FTP HEALTH INS					\$4,585	
418421	FAC FTP LIFE INS					\$171	
418422	FAC FTP DENTAL INS					\$438	
418430	FAC FTP FICA CNT					\$11,693	
418433	FAC FTP OTH RTRPL					\$20,333	
418434	FAC FTP MEDICARE					\$2,891	
Total 35707					1.20	\$243,436	
35708	CORE DIRECTORS	0-2-11053	61061704				
400100	FAC FTP PAY				0.40	\$73,384	
405100	CLASS FTP PAY				0.10	\$3,384	
418420	FAC FTP HEALTH INS					\$2,839	
418421	FAC FTP LIFE INS					\$40	
418422	FAC FTP DENTAL INS					\$132	
418423	FAC FTP DISAB INS					\$130	
418430	FAC FTP FICA CNT					\$4,344	
418433	FAC FTP OTH RTRPL					\$7,338	
418434	FAC FTP MEDICARE					\$1,016	
425020	CLASS FTP HEALTH INS					\$300	
425021	CLASS FTP LIFE INS					\$7	
425022	CLASS FTP DENTAL INS					\$29	
425023	CLASS FTP DISAB INS					\$4	
425030	CLASS FTP MEDICARE					\$46	
425031	CLASS FTP PERA					\$320	
425035	CLASS FTP PERA AED					\$32	
425701	ALLCLASS ANT INS					\$27	
425801	ALLCLASS TRM FRINGE					\$42	
426000	ALLCLASS WRKCOMP					\$14	
552602	OTHER OPERATING SERVICES				0.10	\$26,231	
Total 35708					0.60	\$119,659	
35709	CLIN SCIENCES CORE DIRECTORS	2-1-10054	61061705				
400100	FAC FTP PAY				1.60	\$225,427	
418420	FAC FTP HEALTH INS					\$9,196	
418421	FAC FTP LIFE INS					\$128	
418422	FAC FTP DENTAL INS					\$385	
418423	FAC FTP DISAB INS					\$419	
418430	FAC FTP FICA CNT					\$10,926	
418433	FAC FTP OTH RTRPL					\$19,227	
418434	FAC FTP MEDICARE					\$3,182	
552602	OTHER OPERATING SERVICES				0.10	\$18,660	
Total 35709					1.70	\$287,550	

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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>
35710	ESSENTIAL CORE DIRECTORS	2-1-10055	61061706				
400100	FAC FTP PAY				1.80	\$203,878	
401965	ADMNFAC PTT PAY				0.20	\$38,476	
405100	CLASS FTP PAY				2.00	\$71,280	
418420	FAC FTP HEALTH INS					\$12,410	
418421	FAC FTP LIFE INS					\$179	
418422	FAC FTP DENTAL INS					\$494	
418423	FAC FTP DISAB INS					\$583	
418430	FAC FTP FICA CNT					\$12,357	
418433	FAC FTP OTH RTRPL					\$20,388	
418434	FAC FTP MEDICARE					\$2,890	
421530	OTHFAC PTT FICA CNT					\$2,386	
421534	OTHFAC PTT MEDICARE					\$558	
425020	CLASS FTP HEALTH INS					\$6,326	
425021	CLASS FTP LIFE INS					\$137	
425022	CLASS FTP DENTAL INS					\$620	
425023	CLASS FTP DISAB INS					\$81	
425030	CLASS FTP MEDICARE					\$962	
425031	CLASS FTP PERA					\$6,737	
425035	CLASS FTP PERA AED					\$664	
425701	ALLCLASS ANT INS					\$563	
425801	ALLCLASS TRM FRINGE					\$895	
426000	ALLCLASS WRKCOMP					\$285	
426100	ALLCLASS UNEMP INS NHRMS					\$1	
460000	OPERATING EXPENSE GEN BUDGET					\$27,410	
Total 35710					4.00	\$410,560	

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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>
35711	INTERSESSION DIRECTORS	2-1-10056	61061707				
400100	FAC FTP PAY				0.58	\$80,268	
405100	CLASS FTP PAY				0.45	\$15,228	
418420	FAC FTP HEALTH INS					\$4,347	
418421	FAC FTP LIFE INS					\$56	
418422	FAC FTP DENTAL INS					\$185	
418423	FAC FTP DISAB INS					\$153	
418430	FAC FTP FICA CNT					\$4,868	
418433	FAC FTP OTH RTRPL					\$8,208	
418434	FAC FTP MEDICARE					\$1,139	
425020	CLASS FTP HEALTH INS					\$1,351	
425021	CLASS FTP LIFE INS					\$29	
425022	CLASS FTP DENTAL INS					\$132	
425023	CLASS FTP DISAB INS					\$17	
425030	CLASS FTP MEDICARE					\$206	
425031	CLASS FTP PERA					\$1,439	
425035	CLASS FTP PERA AED					\$142	
425701	ALLCLASS ANT INS					\$120	
425801	ALLCLASS TRM FRINGE					\$191	
426000	ALLCLASS WRKCOMP					\$61	
460000	OPERATING EXPENSE GEN BUDGET					\$41,000	
Total 35711					1.03	\$159,140	

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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>
35712	OFFICE OF MEDICAL EDUCATION	2-1-10057	61061708				
400000	FAC FTP SAL GEN BDG		3.00	\$330,652			
400100	FAC FTP PAY				3.00	\$344,318	
405000	CLASS FTP SAL GEN BDG		4.00	\$135,612			
405100	CLASS FTP PAY				4.00	\$179,288	
418420	FAC FTP HEALTH INS					\$14,227	
418421	FAC FTP LIFE INS					\$253	
418422	FAC FTP DENTAL INS					\$885	
418423	FAC FTP DISAB INS					\$825	
418430	FAC FTP FICA CNT			\$20,500		\$20,451	
418433	FAC FTP OTH RTRPL			\$30,300		\$34,432	
418434	FAC FTP MEDICARE			\$4,794		\$4,783	
419101	ALLFAC FTP ANT INS			\$4,632		\$2,720	
419205	ALLFAC FTP TRM FRINGE			\$6,547		\$4,321	
419500	ALLFAC FTP WRKCOMP			\$1,118		\$1,377	
419600	ALLFAC FTP UNEMP INS NHRMS			\$327		\$3	
425020	CLASS FTP HEALTH INS			\$10,647		\$17,732	
425021	CLASS FTP LIFE INS					\$287	
425022	CLASS FTP DENTAL INS					\$1,226	
425023	CLASS FTP DISAB INS			\$203		\$203	
425030	CLASS FTP MEDICARE			\$1,966		\$2,441	
425031	CLASS FTP PERA			\$14,443		\$17,087	
425035	CLASS FTP PERA AED					\$1,683	
425701	ALLCLASS ANT INS			\$1,900		\$1,416	
425801	ALLCLASS TRM FRINGE			\$2,685		\$2,250	
426000	ALLCLASS WRKCOMP			\$458		\$717	
426100	ALLCLASS UNEMP INS NHRMS			\$134		\$2	
460000	OPERATING EXPENSE GEN BUDGET			\$144,410		\$143,182	
Total 35712			7.00	\$711,330	7.00	\$796,109	
35713	THREAD DIRECTORS	2-1-10058	61061709				
400100	FAC FTP PAY				0.80	\$101,230	
418420	FAC FTP HEALTH INS					\$7,295	
418421	FAC FTP LIFE INS					\$72	
418422	FAC FTP DENTAL INS					\$239	
418423	FAC FTP DISAB INS					\$235	
418430	FAC FTP FICA CNT					\$6,035	
418433	FAC FTP OTH RTRPL					\$10,123	
418434	FAC FTP MEDICARE					\$1,411	
Total 35713					0.80	\$126,640	
35714	SADE SPECIAL PROJECTS	2-1-10059	61061710				
460000	OPERATING EXPENSE GEN BUDGET			\$50,000		\$60,000	
Total 35714				\$50,000		\$60,000	

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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>
40018	DEAN DO MENTORED SCHOLARLY	--	61071398				
400100	FAC FTP PAY				1.00	\$134,008	
405100	CLASS FTP PAY				0.50	\$22,638	
418420	FAC FTP HEALTH INS					\$5,845	
418421	FAC FTP LIFE INS					\$82	
418422	FAC FTP DENTAL INS					\$272	
418423	FAC FTP DISAB INS					\$267	
418430	FAC FTP FICA CNT					\$7,997	
418433	FAC FTP OTH RTRPL					\$13,401	
418434	FAC FTP MEDICARE					\$1,870	
425020	CLASS FTP HEALTH INS					\$33	
425023	CLASS FTP DISAB INS					\$26	
425031	CLASS FTP PERA					\$2,298	
425035	CLASS FTP PERA AED					\$226	
425701	ALLCLASS ANT INS					\$179	
425801	ALLCLASS TRM FRINGE					\$284	
426000	ALLCLASS WRKCOMP					\$91	
460000	OPERATING EXPENSE GEN BUDGET					\$7,500	
Total 40018					1.50	\$197,017	
40788	SOM ARTS IN MEDICINE PROGRAM	--	61073317				
400100	FAC FTP PAY				0.18	\$18,936	
418430	FAC FTP FICA CNT					\$1,174	
418434	FAC FTP MEDICARE					\$275	
460000	OPERATING EXPENSE GEN BUDGET					\$7,277	
Total 40788					0.18	\$27,662	
40789	SOM MD CURRICULUM DEVELOPM	--	61073318				
400500	PRAFAC FTP PAY				0.50	\$22,716	
418720	PRAFAC FTP HEALTH INS					\$7,113	
418721	PRAFAC FTP LIFE INS					\$81	
418722	PRAFAC FTP DENTAL INS					\$283	
418723	PRAFAC FTP DISAB INS					\$264	
418730	PRAFAC FTP FICA CNT					\$1,044	
418733	PRAFAC FTP OTH RTRPL					\$2,272	
418734	PRAFAC FTP MEDICARE					\$244	
419101	ALLFAC FTP ANT INS					\$179	
419205	ALLFAC FTP TRM FRINGE					\$285	
419500	ALLFAC FTP WRKCOMP					\$91	
460000	OPERATING EXPENSE GEN BUDGET					\$111,255	
Total 40789					0.50	\$145,827	
40856	SOM DEAN'S SCHOLARSHIP AWARD	--	61073432				
460000	OPERATING EXPENSE GEN BUDGET					\$40,000	
Total 40856						\$40,000	
Total 20038			7.90	\$1,025,630	21.21	\$2,981,034	

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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>
20039		SOM-DEAN SA RESERVE					
18213	S/M DEANS RESERVE	2-1-10974	61013662				
460000	OPERATING EXPENSE GEN BUDGET			\$1,015,973		\$1,376,871	
960400	OTHER ALLOCATIONS			\$82,801		\$82,801	to Admin 61015290 Ger
Total 18213				\$1,098,774		\$1,459,672	
Total 20039				\$1,098,774		\$1,459,672	
20040		SOM-DEAN SA OPERATING					
18220	COMMENCEMENT ASSESS	2-1-10959	61024205				
960100	GENERAL ADMIN RECHARGE			\$10,416		\$10,416	
Total 18220				\$10,416		\$10,416	
18221	STUDENT INFO SYSTEMS	2-1-10958	61024975				
960400	OTHER ALLOCATIONS			\$16,909		\$16,909	to OAA 61035438
Total 18221				\$16,909		\$16,909	
18222	GRAD SCHOOL ASSESS	2-1-10954	61024206				
960400	OTHER ALLOCATIONS		0.16	\$34,050	0.16	\$34,050	to GS 61022362
Total 18222				0.16	\$34,050	0.16	\$34,050
18223	TELEPHONE SERVICE	2-1-10953	61022377				
482500	TELECOMMUNICATIONS GEN BUDGET			\$535,000		\$535,000	
Total 18223				\$535,000		\$535,000	
18224	MED/DT BA SI SUP C R	2-1-10506	61026943				
390001	ID MISC REVENUE		(1.04)	(\$199,539)	(1.04)	(\$237,850)	fr SOD 61014153
Total 18224				(1.04)	(\$199,539)	(1.04)	(\$237,850)
18225	STIPEND/SAL SUPPORT	2-1-10045	61016085				
402500	O/E FTP SAL GEN BDG			\$190,000			
402600	O/E FTP PAY				1.50	\$190,000	
422520	O/E FTP HEALTH INS					\$4,941	
422521	O/E FTP LIFE INS					\$92	
422522	O/E FTP DENTAL INS					\$325	
422523	O/E FTP DISAB INS					\$302	
422530	O/E FTP FICA CNT			\$11,780		\$5,773	
422533	O/E FTP OTH RTRPL			\$6,164		\$14,474	
422534	O/E FTP MEDICARE			\$2,755		\$2,046	
422725	ALL O/E TRM FRINGE			\$3,762			
422751	ALL O/E ANT INS			\$2,662			
422760	ALL O/E WRKCOMP			\$642			
422761	ALL O/E UNEMP INS NHRMS			\$188			
Total 18225				\$217,953	1.50	\$217,953	
18226	DEPT EXTERNAL REVIEW	2-1-10044	61021909				
460000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$6,000	
700000	TRAVEL GENERAL BUDGET			\$6,000		\$6,000	
Total 18226				\$12,000		\$12,000	

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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>
18227	WOMEN LIAISON OFFICE	2-1-10015	61022378				
402500	O/E FTP SAL GEN BDG			\$10,000			
402600	O/E FTP PAY				0.04	\$10,000	
422520	O/E FTP HEALTH INS					\$300	
422521	O/E FTP LIFE INS					\$7	
422522	O/E FTP DENTAL INS					\$20	
422523	O/E FTP DISAB INS					\$18	
422530	O/E FTP FICA CNT			\$620		\$351	
422533	O/E FTP OTH RTRPL			\$553		\$880	
422534	O/E FTP MEDICARE			\$145		\$124	
422725	ALL O/E TRM FRINGE			\$198			
422751	ALL O/E ANT INS			\$140			
422760	ALL O/E WRKCOMP			\$34			
422761	ALL O/E UNEMP INS NHRMS			\$10			
460000	OPERATING EXPENSE GEN BUDGET			\$12,000		\$12,000	
Total 18227				\$23,700	0.04	\$23,700	
18228	SOM GRADUATION EXP	2-1-10020	61023984				
460000	OPERATING EXPENSE GEN BUDGET			\$22,500		\$22,500	
Total 18228				\$22,500		\$22,500	
Total 20040			(0.88)	\$672,989	0.66	\$634,678	
20041		SOM-DEAN SA NETWORK SYSTEMS					
18231	SOM NETWORK SYSTEMS	2-1-10980	61024979				
460000	OPERATING EXPENSE GEN BUDGET			\$12,500		\$12,500	
Total 18231				\$12,500		\$12,500	
Total 20041				\$12,500		\$12,500	

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SCHOOL OF MEDICINE - 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>

20044

SOM-DEAN ED GENERALIST PROGRAM

18232	GENERALIST PROGRAM	2-1-10042	61015288				
400100	FAC FTP PAY		1.40	\$196,856	1.00	\$143,469	
401110	CLNFAC PTP PAY				0.20	\$31,042	
405000	CLASS FTP SAL GEN BDG		1.00	\$61,556			
405100	CLASS FTP PAY				1.45	\$60,900	
418420	FAC FTP HEALTH INS			\$1,358			
418421	FAC FTP LIFE INS					\$106	
418422	FAC FTP DENTAL INS					\$295	
418423	FAC FTP DISAB INS					\$344	
418430	FAC FTP FICA CNT			\$12,205		\$8,320	
418433	FAC FTP OTH RTRPL					\$14,347	
418434	FAC FTP MEDICARE			\$2,854		\$1,946	
418450	FAC FTP OTH BEN			\$19,686			
419101	ALLFAC FTP ANT INS			\$2,758		\$1,133	
419205	ALLFAC FTP TRM FRINGE			\$3,898		\$1,801	
419500	ALLFAC FTP WRKCMP			\$665		\$574	
419600	ALLFAC FTP UNEMP INS NHRMS			\$195		\$1	
420530	FAC PTP FICA CNT					\$1,089	
420534	FAC PTP MEDICARE					\$255	
421030	CLNFAC PTP FICA CNT					\$1,925	
421034	CLNFAC PTP MEDICARE					\$450	
422151	ALLFAC P/TGR ANT INS					\$245	
422160	ALLFAC P/TGR WRKCMP					\$124	
422175	ALLFAC P/TGR TRMFRINGE					\$390	
425020	CLASS FTP HEALTH INS			\$5,498		\$9,423	
425021	CLASS FTP LIFE INS					\$87	
425022	CLASS FTP DENTAL INS					\$688	
425023	CLASS FTP DISAB INS			\$92		\$69	
425030	CLASS FTP MEDICARE			\$893			
425031	CLASS FTP PERA			\$6,556		\$6,181	
425035	CLASS FTP PERA AED					\$609	
425701	ALLCLASS ANT INS			\$862		\$481	
425801	ALLCLASS TRM FRINGE			\$1,219		\$764	
426000	ALLCLASS WRKCMP			\$208		\$244	
426100	ALLCLASS UNEMP INS NHRMS			\$61		\$1	
460000	OPERATING EXPENSE GEN BUDGET			\$69,000		\$129,300	
552602	OTHER OPERATING SERVICES				0.20	\$46,279	
Total 18232			2.40	\$386,420	2.85	\$462,882	
Total 20044			2.40	\$386,420	2.85	\$462,882	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20047		SOM-DEAN ED ST GEME LECTURESHP					
18235	ST GEME LECTURESHP	2-1-10978	61022944				
460000	OPERATING EXPENSE GEN BUDGET			\$6,000		\$6,000	
Total 18235				\$6,000		\$6,000	
Total 20047				\$6,000		\$6,000	
20050		SOM-DEAN ICR POLICY					
18255	SOM ICR ALLOCATION	2-1-10005	61020477				
460000	OPERATING EXPENSE GEN BUDGET			\$4,551,861		\$4,551,861	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$4,551,861)		(\$4,551,861)	fr Admin 61036018 spd
Total 18255							
18256	SOM ICR RESERVE	2-1-10970	61013655				
460000	OPERATING EXPENSE GEN BUDGET			\$1,517,287		\$1,517,287	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$1,517,287)		(\$1,517,287)	fr Admin 61036018 rsv
Total 18256							
Total 20050							

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
21351		SOM-DEAN DO CAPE					
29353	CLINICAL EXCELLENCE CENTER	2-1-10048	61046782				
400100	FAC FTP PAY		2.40	\$191,800	4.00	\$318,623	
402600	O/E FTP PAY				2.00	\$104,000	
405100	CLASS FTP PAY				1.00	\$27,083	
407600	STD HR PAY				0.84	\$25,000	
418420	FAC FTP HEALTH INS			\$41,024		\$27,191	
418421	FAC FTP LIFE INS					\$351	
418422	FAC FTP DENTAL INS					\$1,161	
418423	FAC FTP DISAB INS					\$1,143	
418430	FAC FTP FICA CNT			\$11,892		\$14,147	
418431	FAC FTP PERA					\$7,515	
418433	FAC FTP OTH RTRPL			\$19,180		\$24,325	
418434	FAC FTP MEDICARE			\$2,781		\$4,286	
418435	FAC FTP PERA AED					\$740	
419101	ALLFAC FTP ANT INS			\$2,687			
419205	ALLFAC FTP TRM FRINGE			\$3,798			
419500	ALLFAC FTP WRKCOMP			\$648			
419600	ALLFAC FTP UNEMP INS NHRMS			\$190			
422520	O/E FTP HEALTH INS					\$4,733	
422521	O/E FTP LIFE INS					\$86	
422522	O/E FTP DENTAL INS					\$302	
422523	O/E FTP DISAB INS					\$109	
422530	O/E FTP FICA CNT					\$3,784	
422531	O/E FTP PERA					\$4,243	
422533	O/E FTP OTH RTRPL					\$6,220	
422534	O/E FTP MEDICARE					\$1,491	
422535	O/E FTP PERA AED					\$418	
422725	ALL O/E TRM FRINGE					\$1,305	
422751	ALL O/E ANT INS					\$822	
422760	ALL O/E WRKCOMP					\$416	
422761	ALL O/E UNEMP INS NHRMS					\$1	
425020	CLASS FTP HEALTH INS					\$2,404	
425021	CLASS FTP LIFE INS					\$52	
425022	CLASS FTP DENTAL INS					\$235	
425023	CLASS FTP DISAB INS					\$31	
425030	CLASS FTP MEDICARE					\$366	
425031	CLASS FTP PERA					\$2,560	
425035	CLASS FTP PERA AED					\$252	
425701	ALLCLASS ANT INS					\$214	
425801	ALLCLASS TRM FRINGE					\$340	
426000	ALLCLASS WRKCOMP					\$108	
460000	OPERATING EXPENSE GEN BUDGET			\$231,609		\$119,800	
Total 29353			2.40	\$505,609	7.84	\$705,857	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
 2007-2008 DEPARTMENTAL BUDGET
 SCHOOL OF MEDICINE - 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>
Total 21351			2.40	\$505,609	7.84	\$705,857	
Total H0020 -- H-SOM-DEAN SCHOOL OF MEDICINE			32.79	\$6,858,390	56.28	\$10,174,692	
H0027 -- H-SOM-CENTERS & INSTITUTES							
20083		SOM-WW ICR POLICY					
18352	WEBB-WARING ICR	2-1-10909	61022200				
460000	OPERATING EXPENSE GEN BUDGET			\$26,519		\$26,519	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$26,519)		(\$26,519)	fr Admin 61036018 spd
Total 18352							
18353	WEBBWARING ICR RSRVE	2-1-10971	61013668				
460000	OPERATING EXPENSE GEN BUDGET			\$8,839		\$8,839	
995100	CASH TRANSFER IN W/IN CAMPUS			(\$8,839)		(\$8,839)	fr Admin 61036018 rsv
Total 18353							
Total 20083							
Total H0027 -- H-SOM-CENTERS & INSTITUTES							

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

H0034 -- H-SOM-BASIC SCIENCE DEPTS

20085

SOM-BIO GENERAL OPERATIONS

18355	BIOCHEM/MOLECUL GENE	2-1-10120	61022173			
400100	FAC FTP PAY		6.11	\$643,433	7.15	\$751,955
405100	CLASS FTP PAY		1.90	\$58,227	1.40	\$59,058
418420	FAC FTP HEALTH INS			\$10,718		\$50,911
418421	FAC FTP LIFE INS					\$579
418423	FAC FTP DISAB INS					\$1,887
418430	FAC FTP FICA CNT			\$39,893		\$39,666
418433	FAC FTP OTH RTRPL			\$64,343		\$75,196
418434	FAC FTP MEDICARE			\$9,330		\$10,903
419101	ALLFAC FTP ANT INS			\$9,014		\$5,128
419205	ALLFAC FTP TRM FRINGE			\$12,740		\$9,294
419500	ALLFAC FTP WRKCMP			\$2,175		\$2,955
419600	ALLFAC FTP UNEMP INS NHRMS			\$637		\$406
425021	CLASS FTP LIFE INS					\$135
425022	CLASS FTP DENTAL INS					\$739
425023	CLASS FTP DISAB INS			\$87		\$117
425030	CLASS FTP MEDICARE			\$844		\$1,133
425031	CLASS FTP PERA			\$5,242		\$8,710
425701	ALLCLASS ANT INS			\$816		
425801	ALLCLASS TRM FRINGE			\$1,153		
426000	ALLCLASS WRKCMP			\$197		
426100	ALLCLASS UNEMP INS NHRMS			\$58		
460000	OPERATING EXPENSE GEN BUDGET			\$338,572		\$269,555
700000	TRAVEL GENERAL BUDGET			\$15,000		\$15,000
Total 18355			8.01	\$1,212,479	8.55	\$1,303,327

Total 20085

8.01 \$1,212,479 8.55 \$1,303,327

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

20091

SOM-CELL&DEV GENERALOPERATION

18406	C&S BIOLOGY	2-1-10100	61017054			
400100	FAC FTP PAY		9.28	\$839,700	7.39	\$820,323
402600	O/E FTP PAY		0.52	\$39,200	0.92	\$68,750
405100	CLASS FTP PAY				1.40	\$49,000
418420	FAC FTP HEALTH INS			\$16,584		\$43,433
418421	FAC FTP LIFE INS					\$599
418422	FAC FTP DENTAL INS					\$1,983
418423	FAC FTP DISAB INS					\$1,951
418430	FAC FTP FICA CNT			\$52,061		\$40,014
418433	FAC FTP OTH RTRPL			\$83,970		\$82,010
418434	FAC FTP MEDICARE			\$12,176		\$11,894
419101	ALLFAC FTP ANT INS			\$11,764		\$5,494
419205	ALLFAC FTP TRM FRINGE			\$16,626		\$10,039
419500	ALLFAC FTP WRKCMP			\$2,838		\$3,214
419600	ALLFAC FTP UNEMP INS NHRMS			\$831		\$433
422520	O/E FTP HEALTH INS			\$840		
422521	O/E FTP LIFE INS					\$75
422522	O/E FTP DENTAL INS					\$247
422523	O/E FTP DISAB INS					\$243
422530	O/E FTP FICA CNT					\$4,263
422533	O/E FTP OTH RTRPL			\$3,920		\$6,875
422534	O/E FTP MEDICARE					\$997
422725	ALL O/E TRM FRINGE					\$850
422751	ALL O/E ANT INS					\$469
422760	ALL O/E WRKCMP					\$270
422761	ALL O/E UNEMP INS NHRMS					\$37
425021	CLASS FTP LIFE INS					\$88
425022	CLASS FTP DENTAL INS					\$512
425023	CLASS FTP DISAB INS					\$74
425030	CLASS FTP MEDICARE					\$711
425031	CLASS FTP PERA					\$5,464
425701	ALLCLASS ANT INS					\$334
425801	ALLCLASS TRM FRINGE					\$606
426000	ALLCLASS WRKCMP					\$193
426100	ALLCLASS UNEMP INS NHRMS					\$26
Total 18406			9.80	\$1,080,510	9.71	\$1,161,471

Total 20091

9.80 \$1,080,510 9.71 \$1,161,471

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

20094

SOM-CELL&DEV ANATOMICAL BOARD

18428	ANATOMICAL BOARD	2-1-10110	61027779			
400000	FAC FTP SAL GEN BDG		0.25	\$11,800		
400100	FAC FTP PAY				0.15	\$15,000
400716	FELLFAC FTP PAY		0.15	\$3,000	1.00	\$21,996
402500	O/E FTP SAL GEN BDG		0.02	\$1,400		
405000	CLASS FTP SAL GEN BDG		2.60	\$105,110		
405100	CLASS FTP PAY				1.37	\$77,387
418420	FAC FTP HEALTH INS			\$1,160		\$4,575
418421	FAC FTP LIFE INS			\$20		\$93
418422	FAC FTP DENTAL INS			\$60		
418423	FAC FTP DISAB INS			\$1,000		\$304
418430	FAC FTP FICA CNT			\$1,730		\$2,271
418433	FAC FTP OTH RTRPL			\$50		\$6,974
418434	FAC FTP MEDICARE			\$230		\$536
419101	ALLFAC FTP ANT INS			\$60		\$252
419205	ALLFAC FTP TRM FRINGE			\$260		\$457
419500	ALLFAC FTP WRKCOMP			\$50		\$145
419600	ALLFAC FTP UNEMP INS NHRMS			\$10		\$20
422520	O/E FTP HEALTH INS			\$60		
422521	O/E FTP LIFE INS			\$10		
422522	O/E FTP DENTAL INS			\$10		
422530	O/E FTP FICA CNT			\$60		
422534	O/E FTP MEDICARE			\$20		
425020	CLASS FTP HEALTH INS			\$4,750		
425021	CLASS FTP LIFE INS			\$100		\$86
425022	CLASS FTP DENTAL INS			\$200		\$369
425023	CLASS FTP DISAB INS			\$130		\$116
425030	CLASS FTP MEDICARE			\$1,300		\$1,659
425031	CLASS FTP PERA			\$9,070		\$8,629
425701	ALLCLASS ANT INS			\$350		\$528
425801	ALLCLASS TRM FRINGE			\$1,270		\$957
426000	ALLCLASS WRKCOMP			\$310		\$304
426100	ALLCLASS UNEMP INS NHRMS			\$80		\$42
460000	OPERATING EXPENSE GEN BUDGET			\$3,540		\$4,500
Total 18428			3.02	\$147,200	2.52	\$147,200
Total 20094			3.02	\$147,200	2.52	\$147,200

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2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - UNRESTRICTED FUND**

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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>	
20095		SOM-CELL&DEV MED/DENT-ANATOMY					
18429	MED/DT BA SI SUP AN	2-1-10500	61031493				
400000	FAC FTP SAL GEN BDG		0.98	\$62,548			
400100	FAC FTP PAY				0.77	\$87,103	
418420	FAC FTP HEALTH INS			\$3,824		\$5,603	
418421	FAC FTP LIFE INS			\$80		\$63	
418422	FAC FTP DENTAL INS			\$180		\$208	
418423	FAC FTP DISAB INS			\$210		\$205	
418430	FAC FTP FICA CNT			\$2,470		\$4,683	
418433	FAC FTP OTH RTRPL			\$6,860		\$8,341	
418434	FAC FTP MEDICARE			\$530		\$1,209	
419101	ALLFAC FTP ANT INS			\$70		\$585	
419205	ALLFAC FTP TRM FRINGE			\$50		\$1,027	
419500	ALLFAC FTP WRKCOMP			\$180		\$328	
419600	ALLFAC FTP UNEMP INS NHRMS			\$60		\$32	
527601	INSTRUCTIONAL SUPPLIES		0.00	\$14,706			
Total 18429			0.98	\$91,768	0.77	\$109,387	
Total 20095			0.98	\$91,768	0.77	\$109,387	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - UNRESTRICTED FUND**

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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>

20098

SOM-IMM GENERAL OPERATIONS

18441	IMMUNOLOGY	2-1-10130	61017055				
400100	FAC FTP PAY			2.00	\$258,824	2.20	\$242,843
402600	O/E FTP PAY			0.80	\$69,426	1.00	\$88,468
418420	FAC FTP HEALTH INS				\$9,503		\$13,386
418421	FAC FTP LIFE INS				\$252		\$178
418422	FAC FTP DENTAL INS				\$644		
418423	FAC FTP DISAB INS				\$651		\$580
418430	FAC FTP FICA CNT				\$12,521		\$12,758
418433	FAC FTP OTH RTRPL				\$25,882		\$23,731
418434	FAC FTP MEDICARE				\$3,753		\$3,521
419101	ALLFAC FTP ANT INS				\$1,206		\$1,656
419205	ALLFAC FTP TRM FRINGE				\$3,152		\$3,001
419500	ALLFAC FTP WRKCOMP				\$893		\$954
419600	ALLFAC FTP UNEMP INS NHRMS				\$243		\$102
422520	O/E FTP HEALTH INS				\$1,559		\$3,616
422521	O/E FTP LIFE INS				\$110		
422522	O/E FTP DENTAL INS				\$197		
422523	O/E FTP DISAB INS				\$227		\$264
422530	O/E FTP FICA CNT				\$4,304		\$5,485
422533	O/E FTP OTH RTRPL				\$6,943		\$8,847
422534	O/E FTP MEDICARE				\$1,007		\$1,283
422725	ALL O/E TRM FRINGE				\$846		\$1,093
422751	ALL O/E ANT INS				\$324		\$603
422760	ALL O/E WRKCOMP				\$240		\$348
422761	ALL O/E UNEMP INS NHRMS				\$65		\$37
425021	CLASS FTP LIFE INS						\$81
460000	OPERATING EXPENSE GEN BUDGET				\$52,510		
480000	OFFICE ADMIN GENERAL BUDGET						\$29,561
482500	TELECOMMUNICATIONS GEN BUDGET						\$20,000
500000	IT GENERAL BUDGET						\$12,000
527500	INSTRUCTIONAL GENERAL BUDGET						\$5,000
702100	NONEMPLOYEE TRVL -OUT OF STATE						\$10,000
Total 18441				2.80	\$455,282	3.20	\$489,396

Total 20098

2.80 \$455,282 3.20 \$489,396

20101

SOM-IMM MED/DENT - IMMUNOLOGY

18453	MED/DT BA SI SUP IMM	2-1-10507	61021643				
552605	OTHR OPERATING CNTRCT SERVICES				\$13,110		\$15,627
Total 18453					\$13,110		\$15,627

Total 20101

\$13,110 \$15,627

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - UNRESTRICTED FUND**

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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>

20105

SOM-MIC GENERAL OPERATIONS

18460	MICROBIOLOGY	2-1-10140	61017056			
400100	FAC FTP PAY		4.95	\$511,060	4.84	\$554,556
402600	O/E FTP PAY		0.84	\$62,467	0.80	\$62,467
405100	CLASS FTP PAY		1.00	\$40,085	1.00	\$41,136
407600	STD HR PAY		0.17	\$5,000	0.17	\$5,000
418420	FAC FTP HEALTH INS			\$23,754		\$26,861
418421	FAC FTP LIFE INS			\$680		\$400
418422	FAC FTP DENTAL INS			\$1,625		\$1,484
418423	FAC FTP DISAB INS			\$1,273		\$1,304
418430	FAC FTP FICA CNT			\$24,391		\$25,964
418433	FAC FTP OTH RTRPL			\$51,106		\$55,456
418434	FAC FTP MEDICARE			\$7,410		\$8,041
419101	ALLFAC FTP ANT INS			\$2,811		\$3,782
419205	ALLFAC FTP TRM FRINGE			\$6,930		\$6,854
419500	ALLFAC FTP WRKCMP			\$2,029		\$2,179
419600	ALLFAC FTP UNEMP INS NHRMS			\$296		\$300
422520	O/E FTP HEALTH INS			\$2,642		\$2,893
422521	O/E FTP LIFE INS			\$118		\$65
422522	O/E FTP DENTAL INS			\$302		\$240
422523	O/E FTP DISAB INS			\$222		\$211
422530	O/E FTP FICA CNT			\$3,873		\$3,873
422533	O/E FTP OTH RTRPL			\$6,247		\$6,247
422534	O/E FTP MEDICARE			\$906		\$906
422725	ALL O/E TRM FRINGE			\$847		\$773
422751	ALL O/E ANT INS			\$409		\$532
422760	ALL O/E WRKCMP			\$248		\$246
422761	ALL O/E UNEMP INS NHRMS			\$36		\$34
425020	CLASS FTP HEALTH INS			\$2,894		\$3,327
425021	CLASS FTP LIFE INS			\$93		\$93
425022	CLASS FTP DENTAL INS			\$360		\$300
425023	CLASS FTP DISAB INS			\$60		\$62
425030	CLASS FTP MEDICARE			\$581		\$597
425031	CLASS FTP PERA			\$4,025		\$4,587
425701	ALLCLASS ANT INS			\$220		\$281
425801	ALLCLASS TRM FRINGE			\$544		\$508
426000	ALLCLASS WRKCMP			\$159		\$162
426100	ALLCLASS UNEMP INS NHRMS			\$23		\$22
460000	OPERATING EXPENSE GEN BUDGET			\$25,970		\$32,495
527500	INSTRUCTIONAL GENERAL BUDGET			\$33,000		\$33,000
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000
Total 18460			6.96	\$834,696	6.81	\$897,238

Total 20105

6.96 \$834,696 6.81 \$897,238

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

20112

SOM-PATH GENERAL OPERATIONS

18479	PATHOLOGY	2-1-10150	61017070			
400100	FAC FTP PAY		4.00	\$532,639	4.11	\$549,172
402600	O/E FTP PAY		1.40	\$97,000	1.40	\$102,125
405100	CLASS FTP PAY		4.50	\$226,000	5.50	\$272,778
418420	FAC FTP HEALTH INS			\$27,869		\$33,640
418421	FAC FTP LIFE INS			\$536		\$333
418422	FAC FTP DENTAL INS			\$1,368		\$1,170
418423	FAC FTP DISAB INS			\$1,003		\$1,090
418430	FAC FTP FICA CNT			\$22,190		\$24,875
418433	FAC FTP OTH RTRPL			\$53,264		\$54,950
418434	FAC FTP MEDICARE			\$7,724		\$7,800
419101	ALLFAC FTP ANT INS			\$2,930		\$3,750
419205	ALLFAC FTP TRM FRINGE			\$7,222		\$6,800
419500	ALLFAC FTP WRKCOMP			\$2,115		\$2,175
419600	ALLFAC FTP UNEMP INS NHRMS			\$310		\$300
422520	O/E FTP HEALTH INS			\$4,405		\$5,062
422521	O/E FTP LIFE INS			\$197		\$113
422522	O/E FTP DENTAL INS			\$504		\$400
422523	O/E FTP DISAB INS			\$370		\$370
422531	O/E FTP PERA			\$5,450		\$5,923
422533	O/E FTP OTH RTRPL			\$1,567		\$4,900
422725	ALL O/E TRM FRINGE			\$1,315		\$1,275
422751	ALL O/E ANT INS			\$5,335		\$700
422760	ALL O/E WRKCOMP			\$385		\$410
422761	ALL O/E UNEMP INS NHRMS			\$56		\$56
425020	CLASS FTP HEALTH INS			\$24,912		\$44,561
425021	CLASS FTP LIFE INS			\$465		\$550
425022	CLASS FTP DENTAL INS			\$1,729		\$1,700
425023	CLASS FTP DISAB INS			\$339		\$415
425030	CLASS FTP MEDICARE			\$3,277		\$4,000
425031	CLASS FTP PERA			\$24,069		\$30,414
425701	ALLCLASS ANT INS			\$1,243		\$1,860
425801	ALLCLASS TRM FRINGE			\$3,065		\$3,400
426000	ALLCLASS WRKCOMP			\$898		\$1,075
426100	ALLCLASS UNEMP INS NHRMS			\$132		\$150
460000	OPERATING EXPENSE GEN BUDGET			\$40,000		\$45,716
770301	(PRE 7/06 PRED FELL STIPENDS)			\$49,128		\$25,000
Total 18479			9.90	\$1,151,011	11.01	\$1,239,008

Total 20112

9.90 \$1,151,011 11.01 \$1,239,008

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20115		SOM-PATH MED/DENT - PATHOLOGY					
18514	MED/DT BA SI SUP PAT	2-1-10505	61015815				
400100	FAC FTP PAY		0.15	\$26,011	0.15	\$30,000	
418420	FAC FTP HEALTH INS			\$629		\$1,450	
418421	FAC FTP LIFE INS			\$28		\$15	
418422	FAC FTP DENTAL INS			\$72		\$50	
418423	FAC FTP DISAB INS			\$53		\$46	
418430	FAC FTP FICA CNT			\$1,172		\$1,055	
418433	FAC FTP OTH RTRPL			\$2,601		\$3,000	
418434	FAC FTP MEDICARE			\$378		\$435	
419101	ALLFAC FTP ANT INS			\$143		\$207	
419205	ALLFAC FTP TRM FRINGE			\$353		\$375	
419500	ALLFAC FTP WRKCOMP			\$103		\$120	
419600	ALLFAC FTP UNEMP INS NHRMS			\$15		\$20	
460000	OPERATING EXPENSE GEN BUDGET					\$10,838	
770200	TUITION/FEE AWARD			\$8,384			
Total 18514			0.15	\$39,942	0.15	\$47,611	
Total 20115			0.15	\$39,942	0.15	\$47,611	

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

20120

SOM-PHARM GENERAL OPERATIONS

18538	PHARMACOLOGY	2-1-10180	61017069				
400100	FAC FTP PAY		4.51	\$467,326	3.02	\$427,797	
402600	O/E FTP PAY		1.00	\$93,277	1.00	\$97,763	
405100	CLASS FTP PAY		1.75	\$78,786	2.00	\$111,919	
418420	FAC FTP HEALTH INS			\$10,449		\$17,675	
418421	FAC FTP LIFE INS					\$245	
418422	FAC FTP DENTAL INS					\$906	
418423	FAC FTP DISAB INS					\$797	
418430	FAC FTP FICA CNT			\$28,974		\$18,984	
418433	FAC FTP OTH RTRPL			\$46,733		\$42,780	
418434	FAC FTP MEDICARE			\$6,776		\$6,203	
419101	ALLFAC FTP ANT INS			\$6,547		\$2,918	
419205	ALLFAC FTP TRM FRINGE			\$9,253		\$5,288	
419500	ALLFAC FTP WRKCMP			\$1,580		\$1,681	
419600	ALLFAC FTP UNEMP INS NHRMS			\$463		\$231	
422520	O/E FTP HEALTH INS			\$1,429		\$8,184	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$300	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT			\$5,783			
422531	O/E FTP PERA					\$10,901	
422533	O/E FTP OTH RTRPL			\$9,328			
422534	O/E FTP MEDICARE			\$1,353		\$1,418	
422725	ALL O/E TRM FRINGE			\$1,847		\$1,208	
422751	ALL O/E ANT INS			\$1,307		\$667	
422760	ALL O/E WRKCMP			\$315		\$384	
422761	ALL O/E UNEMP INS NHRMS			\$92		\$53	
425020	CLASS FTP HEALTH INS			\$5,333		\$11,201	
425021	CLASS FTP LIFE INS					\$159	
425022	CLASS FTP DENTAL INS					\$831	
425023	CLASS FTP DISAB INS			\$118		\$168	
425030	CLASS FTP MEDICARE			\$1,142		\$1,623	
425031	CLASS FTP PERA			\$8,391		\$12,479	
425701	ALLCLASS ANT INS			\$1,104		\$763	
425801	ALLCLASS TRM FRINGE			\$1,560		\$1,383	
426000	ALLCLASS WRKCMP			\$266		\$440	
426100	ALLCLASS UNEMP INS NHRMS			\$780		\$60	
460000	OPERATING EXPENSE GEN BUDGET			\$12,466		\$77,264	
700000	TRAVEL GENERAL BUDGET			\$5,000		\$7,000	
770100	STUDENT AID--GENERAL			\$3,456			
Total 18538			7.26	\$811,234	6.02	\$872,018	

Total 20120

7.26 \$811,234 6.02 \$872,018

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20123		SOM-PHARM MED/DENT-PHARMACLGY					
18582	MED/DT BA SI SUP PHR	2-1-10503	61015685				
400100	FAC FTP PAY		0.26	\$24,862	0.24	\$24,027	
418420	FAC FTP HEALTH INS			\$556			
418421	FAC FTP LIFE INS					\$19	
418423	FAC FTP DISAB INS					\$63	
418430	FAC FTP FICA CNT			\$1,541		\$1,398	
418433	FAC FTP OTH RTRPL			\$2,486		\$2,403	
418434	FAC FTP MEDICARE			\$360		\$348	
419101	ALLFAC FTP ANT INS			\$348		\$164	
419205	ALLFAC FTP TRM FRINGE			\$492		\$297	
419500	ALLFAC FTP WRKCMP			\$84		\$94	
419600	ALLFAC FTP UNEMP INS NHRMS			\$25		\$13	
460000	OPERATING EXPENSE GEN BUDGET					\$7,834	
Total 18582			0.26	\$30,755	0.24	\$36,660	
Total 20123			0.26	\$30,755	0.24	\$36,660	

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

20127

SOM-PHYS GENERAL OPERATIONS

18602	PHYSIOLOGY	2-1-10190	61017068			
400100	FAC FTP PAY			4.11	\$458,852	5.17
405100	CLASS FTP PAY			1.00	\$39,216	1.00
418420	FAC FTP HEALTH INS				\$6,353	
418421	FAC FTP LIFE INS					\$419
418421	FAC FTP LIFE INS					\$16
418423	FAC FTP DISAB INS					\$44
418423	FAC FTP DISAB INS					\$1,365
418430	FAC FTP FICA CNT				\$28,449	\$27,992
418430	FAC FTP FICA CNT					\$1,235
418433	FAC FTP OTH RTRPL					\$1,990
418433	FAC FTP OTH RTRPL				\$45,885	\$62,536
418434	FAC FTP MEDICARE					\$289
418434	FAC FTP MEDICARE				\$6,653	\$9,068
419101	ALLFAC FTP ANT INS				\$6,429	\$4,265
419101	ALLFAC FTP ANT INS					\$136
419205	ALLFAC FTP TRM FRINGE					\$246
419205	ALLFAC FTP TRM FRINGE				\$9,085	\$7,729
419500	ALLFAC FTP WRKCMP				\$1,551	\$2,458
419500	ALLFAC FTP WRKCMP					\$78
419600	ALLFAC FTP UNEMP INS NHRMS				\$454	\$338
419600	ALLFAC FTP UNEMP INS NHRMS					\$11
425020	CLASS FTP HEALTH INS				\$6,622	
425021	CLASS FTP LIFE INS					\$63
425022	CLASS FTP DENTAL INS					\$528
425023	CLASS FTP DISAB INS				\$59	\$62
425030	CLASS FTP MEDICARE				\$569	\$602
425031	CLASS FTP PERA				\$4,177	\$4,629
425035	CLASS FTP PERA AED					\$385
425701	ALLCLASS ANT INS				\$549	
425801	ALLCLASS TRM FRINGE				\$776	
426000	ALLCLASS WRKCMP				\$133	
426100	ALLCLASS UNEMP INS NHRMS				\$388	
460000	OPERATING EXPENSE GEN BUDGET					\$4,601
460000	OPERATING EXPENSE GEN BUDGET				\$111,617	\$103,483
700000	TRAVEL GENERAL BUDGET				\$6,000	\$6,000
995100	CASH TRANSFER IN W/IN CAMPUS					(\$43,000)
Total 18602				5.11	\$733,817	6.17

Total 20127

5.11 \$733,817 6.17 \$903,946

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20130		SOM-PHYS MED/DENT - PHYSIOLOGY					
18613	MED/DT BA SI SUP PHY	2-1-10504	61015682				
400100	FAC FTP PAY		0.16	\$19,171	0.16	\$19,919	
418420	FAC FTP HEALTH INS			\$677			
418430	FAC FTP FICA CNT			\$1,189			
418433	FAC FTP OTH RTRPL			\$1,917			
418434	FAC FTP MEDICARE			\$278			
419101	ALLFAC FTP ANT INS			\$269			
419205	ALLFAC FTP TRM FRINGE			\$380			
419500	ALLFAC FTP WRKCOMP			\$65			
419600	ALLFAC FTP UNEMP INS NHRMS			\$19			
Total 18613			0.16	\$23,964	0.16	\$19,919	
Total 20130			0.16	\$23,964	0.16	\$19,919	

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

20133

SOM-PM GENERAL OPERATIONS

18620	PREVENTIVE MEDICINE	2-1-10210	61021593			
400100	FAC FTP PAY		5.95	\$359,007	5.00	\$394,901
402600	O/E FTP PAY		1.75	\$121,341	1.50	\$122,000
405100	CLASS FTP PAY		3.00	\$129,596	3.00	\$139,258
407600	STD HR PAY		0.25	\$1,500		
418420	FAC FTP HEALTH INS			\$24,888		\$24,888
418421	FAC FTP LIFE INS			\$790		\$790
418422	FAC FTP DENTAL INS			\$1,856		\$1,856
418423	FAC FTP DISAB INS			\$1,738		\$1,738
418430	FAC FTP FICA CNT			\$26,784		\$27,453
418431	FAC FTP PERA			\$2,650		\$2,769
418433	FAC FTP OTH RTRPL			\$39,506		\$41,283
418434	FAC FTP MEDICARE			\$5,727		\$5,984
419101	ALLFAC FTP ANT INS			\$2,212		\$2,311
419205	ALLFAC FTP TRM FRINGE			\$7,742		\$8,090
419500	ALLFAC FTP WRKCMP			\$1,501		\$1,569
419600	ALLFAC FTP UNEMP INS NHRMS			\$683		\$714
422520	O/E FTP HEALTH INS			\$9,707		\$11,561
422521	O/E FTP LIFE INS			\$222		\$222
422522	O/E FTP DENTAL INS			\$485		\$485
422523	O/E FTP DISAB INS			\$738		\$738
422530	O/E FTP FICA CNT			\$7,502		\$7,564
422531	O/E FTP PERA			\$4,575		\$5,331
422533	O/E FTP OTH RTRPL			\$7,558		\$8,263
422534	O/E FTP MEDICARE			\$1,713		\$1,932
422725	ALL O/E TRM FRINGE			\$1,296		\$1,508
422751	ALL O/E ANT INS			\$530		\$530
422760	ALL O/E WRKCMP			\$409		\$369
422761	ALL O/E UNEMP INS NHRMS			\$186		\$81
425020	CLASS FTP HEALTH INS			\$12,820		\$17,566
425021	CLASS FTP LIFE INS			\$90		\$765
425022	CLASS FTP DENTAL INS			\$740		\$804
425023	CLASS FTP DISAB INS			\$252		\$252
425030	CLASS FTP MEDICARE			\$1,829		\$1,829
425031	CLASS FTP PERA			\$12,959		\$13,925
425701	ALLCLASS ANT INS			\$640		\$640
425801	ALLCLASS TRM FRINGE			\$1,385		\$1,889
426000	ALLCLASS WRKCMP			\$438		\$552
426100	ALLCLASS UNEMP INS NHRMS			\$199		\$81
428230	STD HR MEDICARE			\$220		
Total 18620			10.95	\$794,014	9.50	\$852,491

Total 20133

10.95 \$794,014 9.50 \$852,491

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
Total H0034 -- H-SOM-BASIC SCIENCE			65.36	\$7,419,782	64.81	\$8,095,299	
DEPTS							
H0047 -- H-SOM-CLINICAL SCIENCE DEPT							
20138		SOM-AN GENERAL OPERATIONS					
18648	ANESTHESIOLOGY	2-1-10360	61017065				
400100	FAC FTP PAY		2.00	\$465,858	2.00	\$558,146	
405100	CLASS FTP PAY		2.00	\$86,142	2.00	\$90,217	
418420	FAC FTP HEALTH INS			\$14,565		\$19,344	
418421	FAC FTP LIFE INS			\$398		\$275	
418423	FAC FTP DISAB INS			\$746		\$515	
418430	FAC FTP FICA CNT			\$12,317		\$15,727	
418433	FAC FTP OTH RTRPL			\$38,815		\$42,761	
418434	FAC FTP MEDICARE			\$6,755		\$7,471	
419101	ALLFAC FTP ANT INS			\$6,526		\$3,514	
419205	ALLFAC FTP TRM FRINGE			\$9,224		\$6,369	
419500	ALLFAC FTP WRKCOMP			\$1,575		\$2,025	
419600	ALLFAC FTP UNEMP INS NHRMS			\$461		\$276	
425020	CLASS FTP HEALTH INS			\$9,976		\$9,976	
425021	CLASS FTP LIFE INS			\$100		\$100	
425022	CLASS FTP DENTAL INS			\$560		\$560	
425023	CLASS FTP DISAB INS			\$129		\$135	
425030	CLASS FTP MEDICARE			\$1,249		\$1,308	
425031	CLASS FTP PERA			\$9,174		\$9,608	
425701	ALLCLASS ANT INS			\$1,207		\$1,264	
425801	ALLCLASS TRM FRINGE			\$1,706		\$1,786	
426000	ALLCLASS WRKCOMP			\$291		\$305	
426100	ALLCLASS UNEMP INS NHRMS			\$85		\$89	
992100	MAN TRANSFER OUT-PRINCIPAL			\$39,427			
992200	MAN TRANSFER OUT-INTEREST			\$5,923			
Total 18648			4.00	\$713,209	4.00	\$771,771	
Total 20138			4.00	\$713,209	4.00	\$771,771	

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

20143

SOM-DERM GENERAL OPERATIONS

18665	DERMATOLOGY	2-1-10270	61017058				
400100	FAC FTP PAY		8.00	\$251,631	11.00	\$279,966	
410101	PBS - SUSPENSE SAL			\$1,153			
418420	FAC FTP HEALTH INS			\$8,925		\$16,321	
418421	FAC FTP LIFE INS			\$264		\$155	
418422	FAC FTP DENTAL INS			\$703		\$1,448	
418423	FAC FTP DISAB INS			\$508		\$901	
418430	FAC FTP FICA CNT			\$10,549		\$12,492	
418433	FAC FTP OTH RTRPL			\$25,163		\$26,478	
418434	FAC FTP MEDICARE			\$356		\$4,059	
419101	ALLFAC FTP ANT INS					\$1,909	
419205	ALLFAC FTP TRM FRINGE			\$2,843		\$3,460	
419500	ALLFAC FTP WRKCOMP			\$833		\$1,100	
419600	ALLFAC FTP UNEMP INS NHRMS			\$146		\$151	
530101	LAB & TECH SHOP SUPPLIES			\$2,693		\$11,463	
Total 18665			8.00	\$305,767	11.00	\$359,903	

41625	DERMATOLOGY ROOP GENERAL FU - -		61075229				
400100	FAC FTP PAY				1.00	\$46,500	
418420	FAC FTP HEALTH INS					\$864	
418421	FAC FTP LIFE INS					\$11	
418422	FAC FTP DENTAL INS					\$46	
418423	FAC FTP DISAB INS					\$35	
418430	FAC FTP FICA CNT					\$851	
418433	FAC FTP OTH RTRPL					\$3,169	
418434	FAC FTP MEDICARE					\$674	
419101	ALLFAC FTP ANT INS					\$317	
419205	ALLFAC FTP TRM FRINGE					\$575	
419500	ALLFAC FTP WRKCOMP					\$183	
419600	ALLFAC FTP UNEMP INS NHRMS					\$25	
Total 41625					1.00	\$53,250	

Total 20143			8.00	\$305,767	12.00	\$413,153	
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**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>	

20148

SOM-FM GENERAL OPERATIONS

18681	FAM MED ST HOSP-DENV	2-1-10540	61024554			
390015	ID SSEA REVENUE			(\$6,500)		
400100	FAC FTP PAY		4.81	\$678,627	4.21	\$696,237
402050	FELL PT PAY GEN BDG		0.45	\$8,862		
402600	O/E FTP PAY				0.65	\$62,777
405100	CLASS FTP PAY		3.55	\$133,650	4.70	\$180,121
418420	FAC FTP HEALTH INS			\$10,403		\$24,420
418421	FAC FTP LIFE INS					\$361
418422	FAC FTP DENTAL INS					\$1,126
418423	FAC FTP DISAB INS					\$1,152
418430	FAC FTP FICA CNT			\$42,075		\$26,636
418433	FAC FTP OTH RTRPL			\$67,863		\$77,057
418434	FAC FTP MEDICARE			\$9,840		\$12,916
419101	ALLFAC FTP ANT INS			\$9,508		\$6,405
419205	ALLFAC FTP TRM FRINGE			\$13,437		\$11,608
419500	ALLFAC FTP WRKCMP			\$2,294		\$3,691
419600	ALLFAC FTP UNEMP INS NHRMS			\$672		\$507
422010	FELL PT BEN GEN BDG			\$2,038		
422520	O/E FTP HEALTH INS					\$1,997
422521	O/E FTP LIFE INS					\$51
422522	O/E FTP DENTAL INS					\$180
422523	O/E FTP DISAB INS					\$168
422530	O/E FTP FICA CNT					\$3,686
422533	O/E FTP OTH RTRPL					\$6,010
422534	O/E FTP MEDICARE					\$862
425020	CLASS FTP HEALTH INS			\$8,073		\$5,744
425021	CLASS FTP LIFE INS					\$371
425022	CLASS FTP DENTAL INS					\$1,421
425023	CLASS FTP DISAB INS			\$200		\$281
425030	CLASS FTP MEDICARE			\$1,938		\$3,454
425031	CLASS FTP PERA			\$14,234		\$24,134
425032	CLASS FTP PERA MMK					\$1,762
425701	ALLCLASS ANT INS			\$1,872		
425801	ALLCLASS TRM FRINGE			\$2,646		
426000	ALLCLASS WRKCMP			\$452		
426100	ALLCLASS UNEMP INS NHRMS			\$1,323		
480000	OFFICE ADMIN GENERAL BUDGET			\$2,648		
480101	OFFICE SUPPLIES			\$15,802		\$12,650
480108	BROCHURES AND PAMPHLETS			\$45		
480112	PARKING PERMITS			\$270		
482602	TELECOMM SERVICES			\$22,480		\$12,000
485107	POSTAGE			\$3,147		\$4,650
485108	OVERNIGHT/EXPRESS SERVICE			\$450		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
485118	FEDERAL EXPRESS			\$135			
487500	PRT/PUB/REPRO GENERAL BUDGET			\$1,798			
487602	PRT/PUB/REPRO SERVICES			\$540			
487610	COPY MACHINE RENTAL			(\$4,579)			
487699	ID PRINT, PUBL & REPROD CHGS			\$450			
490000	MICRO/PHOTO/GRAPH GEN BUDGET			\$270			
490104	PHOTOGRAPHY SERVICES			\$1,798			
492500	SUBCONTRACT GENERAL BUDGET			\$4,496			
495000	HONORARIA GENERAL BUDGET			\$4,496			
495100	HONORARIA					\$3,000	
500200	IT SERVICES			\$6,294		\$7,000	
500800	COMPUTERS (BUNDLED< \$5000)					\$9,000	
501200	OTHER IT HARDWARE < \$5000					\$15,000	
501300	SOFTWARE					\$3,500	
502500	RENTAL GENERAL BUDGET			\$3,417			
510000	DUES/MEMBER GENERAL BUDGET			\$2,590			
510100	DUES/MEMBER-PROF ORGANIZATIONS					\$4,000	
512601	SUBSCRIPTIONS			\$157			
517500	CUSTODIAL SUPPLIES GEN BUDGET			\$90			
527500	INSTRUCTIONAL GENERAL BUDGET			\$5,044			
537500	EQUIPMENT NON-CAPITAL GEN BUD			\$270			
540000	FREIGHT/MOV/STORG GEN BUDGET			\$270			
550000	OFFICIAL FUNCTIONS GEN BUDGET			\$2,248			
550100	OFFICIAL FUNCT-RECEPTS/EVENTS			\$593			
550300	STUDENT FUNCTIONS					\$2,000	
552500	OTHER OPERATING GENERAL BUDGET			\$93,066		\$20,000	
552500	OTHER OPERATING GENERAL BUDGET					\$10,000	
552602	OTHER OPERATING SERVICES					\$15,550	
553000	CONFERENCE REGISTRATION FEES			\$2,855		\$3,000	
553200	UNCLEARED A-CARD EXPENSE			\$2,248			
700000	TRAVEL GENERAL BUDGET			\$8,219			
700100	EMPLOYEE TRAVEL - IN STATE					\$8,000	
Total 18681			8.81	\$1,185,114	9.56	\$1,284,485	
Total 20148			8.81	\$1,185,114	9.56	\$1,284,485	

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

20153

SOM-MED GENERAL OPERATIONS

18708	MEDICINE STATE FUND	2-1-10260	61021592				
400100	FAC FTP PAY		15.00	\$1,970,000	15.00	\$2,493,900	
402600	O/E FTP PAY		6.00	\$390,000	2.00	\$180,844	
405100	CLASS FTP PAY		5.00	\$230,000	4.50	\$160,884	
418420	FAC FTP HEALTH INS			\$78,000		\$78,000	
418421	FAC FTP LIFE INS			\$2,115		\$2,115	
418422	FAC FTP DENTAL INS			\$5,400		\$5,400	
418423	FAC FTP DISAB INS			\$3,960		\$3,960	
418430	FAC FTP FICA CNT			\$122,140		\$154,622	
418433	FAC FTP OTH RTRPL			\$197,000		\$249,390	
418434	FAC FTP MEDICARE			\$28,565		\$36,162	
419101	ALLFAC FTP ANT INS			\$10,835		\$13,716	
419205	ALLFAC FTP TRM FRINGE			\$26,713		\$33,817	
419500	ALLFAC FTP WRKCOMP			\$7,820		\$9,901	
419600	ALLFAC FTP UNEMP INS NHRMS			\$1,143		\$1,446	
422520	O/E FTP HEALTH INS			\$31,200		\$31,200	
422521	O/E FTP LIFE INS			\$846		\$846	
422522	O/E FTP DENTAL INS			\$2,160		\$2,160	
422523	O/E FTP DISAB INS			\$1,584		\$1,584	
422530	O/E FTP FICA CNT			\$24,180		\$11,212	
422533	O/E FTP OTH RTRPL			\$39,000		\$18,084	
422534	O/E FTP MEDICARE			\$5,655		\$2,622	
422725	ALL O/E TRM FRINGE			\$5,288		\$2,452	
422751	ALL O/E ANT INS			\$2,145		\$995	
422760	ALL O/E WRKCOMP			\$1,548		\$718	
422761	ALL O/E UNEMP INS NHRMS			\$226		\$105	
425020	CLASS FTP HEALTH INS			\$25,295		\$25,295	
425022	CLASS FTP DENTAL INS			\$1,800		\$1,800	
425023	CLASS FTP DISAB INS			\$345		\$241	
425030	CLASS FTP MEDICARE			\$3,335		\$2,333	
425031	CLASS FTP PERA			\$24,495		\$17,134	
425701	ALLCLASS ANT INS			\$1,265		\$885	
425801	ALLCLASS TRM FRINGE			\$3,119		\$2,182	
426000	ALLCLASS WRKCOMP			\$913		\$639	
426100	ALLCLASS UNEMP INS NHRMS			\$133		\$93	
480101	OFFICE SUPPLIES			\$127,980		\$119,042	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$5,000		\$5,000	
702000	NON-EMPLOYEE TRAVEL - IN STATE			\$5,000			
770101	AWARDS/PRIZES			\$1,000		\$1,000	
Total 18708			26.00	\$3,387,203	21.50	\$3,671,779	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
40402	MEDICINE HOUSESTAFF OPERATIN	--	61072288				
480101	OFFICE SUPPLIES			\$100,000		\$80,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$16,000		\$16,000	
702000	NON-EMPLOYEE TRAVEL - IN STATE			\$3,000		\$3,000	
770101	AWARDS/PRIZES			\$1,000		\$1,000	
Total 40402				\$120,000		\$100,000	
40509	DEPT OF MED STUDENT AFFAIRS	--	61072579				
480101	OFFICE SUPPLIES					\$12,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE					\$3,000	
770101	AWARDS/PRIZES					\$1,000	
Total 40509						\$16,000	
Total 20153			26.00	\$3,507,203	21.50	\$3,787,779	

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

20244

SOM-NEUR GENERAL OPERATIONS

19051	NEUROLOGY	2-1-10320	61017059				
400100	FAC FTP PAY			2.50	\$385,000	2.50	\$420,000
400310	RSCHFAC FTP PAY			0.20	\$20,000	0.20	\$20,000
402600	O/E FTP PAY			1.00	\$100,309	1.00	\$105,324
405100	CLASS FTP PAY			1.00	\$46,896	1.00	\$49,904
418420	FAC FTP HEALTH INS						\$17,785
418421	FAC FTP LIFE INS						\$202
418422	FAC FTP DENTAL INS						\$708
418423	FAC FTP DISAB INS						\$660
418430	FAC FTP FICA CNT				\$25,110		\$15,112
418433	FAC FTP OTH RTRPL				\$36,555		\$42,000
418434	FAC FTP MEDICARE				\$5,873		\$6,090
418620	RSCHFAC FTP HEALTH INS						\$1,637
418621	RSCHFAC FTP LIFE INS						\$16
418622	RSCHFAC FTP DENTAL INS						\$99
418623	RSCHFAC FTP DISAB INS						\$53
418630	RSCHFAC FTP FICA CNT						\$1,240
418633	RSCHFAC FTP OTH RTRPL						\$2,000
418634	RSCHFAC FTP MEDICARE						\$290
419101	ALLFAC FTP ANT INS				\$5,674		\$3,001
419205	ALLFAC FTP TRM FRINGE				\$8,019		\$5,438
419500	ALLFAC FTP WRKCOMP				\$1,369		\$1,729
419600	ALLFAC FTP UNEMP INS NHRMS				\$401		\$238
422520	O/E FTP HEALTH INS				\$4,666		\$8,184
422521	O/E FTP LIFE INS						\$81
422522	O/E FTP DENTAL INS						\$284
422523	O/E FTP DISAB INS						\$264
422530	O/E FTP FICA CNT				\$6,219		\$6,045
422533	O/E FTP OTH RTRPL				\$10,031		\$10,532
422534	O/E FTP MEDICARE				\$1,454		\$1,527
422725	ALL O/E TRM FRINGE				\$1,986		\$1,308
422751	ALL O/E ANT INS				\$1,405		\$718
422760	ALL O/E WRKCOMP				\$339		\$414
422761	ALL O/E UNEMP INS NHRMS				\$99		\$57
425020	CLASS FTP HEALTH INS				\$5,247		\$5,794
425021	CLASS FTP LIFE INS						\$63
425022	CLASS FTP DENTAL INS						\$355
425023	CLASS FTP DISAB INS				\$70		\$75
425030	CLASS FTP MEDICARE				\$680		\$724
425031	CLASS FTP PERA				\$4,994		\$5,564
425035	CLASS FTP PERA AED						\$340
425701	ALLCLASS ANT INS				\$657		\$340
425801	ALLCLASS TRM FRINGE				\$929		\$617

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
426000	ALLCLASS WRKCMP			\$159		\$196	
426100	ALLCLASS UNEMP INS NHRMS			\$464		\$27	
460000	OPERATING EXPENSE GEN BUDGET			\$76,312		\$73,815	
Total 19051			4.70	\$750,917	4.70	\$810,850	
Total 20244			4.70	\$750,917	4.70	\$810,850	
20249		SOM-OB/GYN GENERAL OPERATIONS					
19079	OB/GYN	2-1-10340	61023130				
400100	FAC FTP PAY			\$542,000	3.90	\$605,239	
402600	O/E FTP PAY			\$89,713	1.10	\$92,404	
418420	FAC FTP HEALTH INS			\$13,736		\$12,055	
418421	FAC FTP LIFE INS			\$322		\$177	
418422	FAC FTP DENTAL INS			\$720		\$65	
418423	FAC FTP DISAB INS			\$776		\$685	
418430	FAC FTP FICA CNT			\$15,010		\$14,047	
418433	FAC FTP OTH RTRPL			\$49,415		\$45,461	
418434	FAC FTP MEDICARE			\$7,398		\$7,200	
419101	ALLFAC FTP ANT INS			\$2,366		\$3,340	
419205	ALLFAC FTP TRM FRINGE			\$6,459		\$7,040	
419500	ALLFAC FTP WRKCMP			\$2,056		\$2,086	
419600	ALLFAC FTP UNEMP INS NHRMS			\$449		\$143	
421020	CLNFAC PTP HEALTH INS					\$1,529	
421034	CLNFAC PTP MEDICARE					\$358	
422151	ALLFAC P/TGR ANT INS					\$167	
422160	ALLFAC P/TGR WRKCMP					\$100	
422161	ALLFAC P/TGR UNEMP INS NHRMS					\$5	
422175	ALLFAC P/TGR TRMFRINGE					\$112	
422520	O/E FTP HEALTH INS			\$2,648		\$3,396	
422521	O/E FTP LIFE INS			\$196		\$87	
422522	O/E FTP DENTAL INS			\$275		\$305	
422523	O/E FTP DISAB INS			\$144		\$201	
422530	O/E FTP FICA CNT			\$1,500		\$770	
422531	O/E FTP PERA			\$8,971		\$6,492	
422533	O/E FTP OTH RTRPL			\$1,250		\$1,287	
422534	O/E FTP MEDICARE			\$350		\$180	
422535	O/E FTP PERA AED			\$258		\$465	
422725	ALL O/E TRM FRINGE			\$1,114		\$1,046	
422751	ALL O/E ANT INS			\$408		\$501	
422760	ALL O/E WRKCMP			\$374		\$325	
422761	ALL O/E UNEMP INS NHRMS			\$78		\$21	
460000	OPERATING EXPENSE GEN BUDGET			\$65,036		\$71,922	
700000	TRAVEL GENERAL BUDGET			\$23,000		\$23,000	
Total 19079			4.70	\$836,022	5.00	\$902,211	
Total 20249			4.70	\$836,022	5.00	\$902,211	

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

20254

SOM-OP GENERAL OPERATIONS

19126	SOM-OPHTH STATE FUNDS	2-1-10400	61017062			
400100	FAC FTP PAY		0.49	\$97,500	0.49	\$110,000
401110	CLNFAC PTP PAY		0.05	\$3,000		
402600	O/E FTP PAY		0.50	\$51,380	0.50	\$55,000
418420	FAC FTP HEALTH INS					\$2,750
418421	FAC FTP LIFE INS					\$35
418422	FAC FTP DENTAL INS					\$115
418423	FAC FTP DISAB INS					\$110
418430	FAC FTP FICA CNT			\$6,026		\$2,300
418433	FAC FTP OTH RTRPL			\$7,328		\$7,800
418434	FAC FTP MEDICARE			\$1,409		\$1,595
419101	ALLFAC FTP ANT INS			\$1,362		\$750
419205	ALLFAC FTP TRM FRINGE			\$1,925		\$1,360
419500	ALLFAC FTP WRKCOMP			\$329		\$432
419600	ALLFAC FTP UNEMP INS NHRMS			\$96		\$594
420500	FAC PTP BEN GEN BDG			\$300		
422520	O/E FTP HEALTH INS			\$1,462		\$1,800
422521	O/E FTP LIFE INS					\$42
422522	O/E FTP DENTAL INS					\$150
422523	O/E FTP DISAB INS					\$135
422530	O/E FTP FICA CNT			\$3,186		\$2,868
422533	O/E FTP OTH RTRPL			\$5,138		\$5,500
422534	O/E FTP MEDICARE			\$752		\$798
422725	ALL O/E TRM FRINGE			\$1,017		\$680
422751	ALL O/E ANT INS			\$720		\$375
422760	ALL O/E WRKCOMP			\$175		\$246
422761	ALL O/E UNEMP INS NHRMS			\$51		\$30
460000	OPERATING EXPENSE GEN BUDGET			\$26,000		\$30,389
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$2,200		\$2,200
Total 19126			1.04	\$211,355	0.99	\$228,054

Total 20254

			1.04	\$211,355	0.99	\$228,054
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UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>	

20259

SOM-ORTHO GENERAL OPERATIONS

19152	ORTHOPEDIC SURGERY	2-1-10380	61024247			
400100	FAC FTP PAY		0.47	\$185,000	0.50	\$100,000
402600	O/E FTP PAY		1.00	\$73,572	1.25	\$100,000
407600	STD HR PAY				0.34	\$10,000
418420	FAC FTP HEALTH INS			\$5,655		\$1,808
418421	FAC FTP LIFE INS			\$88		\$41
418422	FAC FTP DENTAL INS			\$224		\$200
418423	FAC FTP DISAB INS			\$227		\$132
418430	FAC FTP FICA CNT			\$12,924		\$6,200
418433	FAC FTP OTH RTRPL					\$10,000
418434	FAC FTP MEDICARE			\$3,022		\$1,450
418450	FAC FTP OTH BEN			\$20,845		
419101	ALLFAC FTP ANT INS			\$970		\$682
419205	ALLFAC FTP TRM FRINGE			\$2,539		\$1,236
419500	ALLFAC FTP WRKCMP			\$719		\$393
419600	ALLFAC FTP UNEMP INS NHRMS			\$196		\$54
422520	O/E FTP HEALTH INS					\$4,520
422521	O/E FTP LIFE INS					\$101
422522	O/E FTP DENTAL INS					\$419
422523	O/E FTP DISAB INS					\$330
422530	O/E FTP FICA CNT					\$6,200
422531	O/E FTP PERA					\$600
422533	O/E FTP OTH RTRPL					\$10,000
422534	O/E FTP MEDICARE					\$1,450
422725	ALL O/E TRM FRINGE					\$1,236
422751	ALL O/E ANT INS					\$682
422760	ALL O/E WRKCMP					\$393
422761	ALL O/E UNEMP INS NHRMS					\$54
422850	MD RS OTH BEN					\$150
425020	CLASS FTP HEALTH INS			\$2,744		
425021	CLASS FTP LIFE INS			\$73		
425022	CLASS FTP DENTAL INS			\$283		
425023	CLASS FTP DISAB INS			\$38		
425023	CLASS FTP DISAB INS			\$364		
425031	CLASS FTP PERA			\$2,676		
425701	ALLCLASS ANT INS			\$117		
425801	ALLCLASS TRM FRINGE			\$306		
426000	ALLCLASS WRKCMP			\$87		
426100	ALLCLASS UNEMP INS NHRMS			\$24		
428230	STD HR MEDICARE					\$100
460000	OPERATING EXPENSE GEN BUDGET			\$12,832		\$85,644
700000	TRAVEL GENERAL BUDGET					\$8,000
Total 19152			1.47	\$325,525	2.09	\$352,075

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
Total 20259			1.47	\$325,525	2.09	\$352,075	
20264			SOM-OTO GENERAL OPERATIONS				
19184	OTOLARYNGOLOGY	2-1-10390	61017060				
400100	FAC FTP PAY		0.20	\$100,000	0.20	\$100,000	
402600	O/E FTP PAY		0.50	\$53,000	1.00	\$55,000	
418420	FAC FTP HEALTH INS			\$1,500		\$1,500	
418421	FAC FTP LIFE INS			\$150		\$150	
418422	FAC FTP DENTAL INS			\$150		\$150	
418423	FAC FTP DISAB INS			\$150		\$150	
418430	FAC FTP FICA CNT			\$5,000		\$5,000	
418433	FAC FTP OTH RTRPL			\$8,900		\$8,900	
418434	FAC FTP MEDICARE			\$2,000		\$2,000	
419101	ALLFAC FTP ANT INS			\$500		\$500	
419205	ALLFAC FTP TRM FRINGE			\$1,700		\$1,700	
419500	ALLFAC FTP WRKCMP			\$500		\$500	
419600	ALLFAC FTP UNEMP INS NHRMS			\$100		\$100	
422521	O/E FTP LIFE INS			\$57		\$57	
422523	O/E FTP DISAB INS			\$150		\$150	
422530	O/E FTP FICA CNT			\$2,400		\$2,400	
422533	O/E FTP OTH RTRPL			\$3,800		\$3,800	
422534	O/E FTP MEDICARE			\$550		\$550	
422725	ALL O/E TRM FRINGE			\$500		\$500	
422751	ALL O/E ANT INS			\$150		\$150	
422761	ALL O/E UNEMP INS NHRMS			\$50		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$88,340		\$107,078	
Total 19184			0.70	\$269,647	1.20	\$290,385	
Total 20264			0.70	\$269,647	1.20	\$290,385	

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

20269

SOM-PEDS GENERAL OPERATIONS

19201	PEDIATRICS	2-1-10440	61022172			
400100	FAC FTP PAY		5.64	\$564,139	6.04	\$570,509
402600	O/E FTP PAY		1.25	\$150,124	2.25	\$218,205
405100	CLASS FTP PAY		0.50	\$15,000	0.50	\$16,885
418420	FAC FTP HEALTH INS			\$36,399		\$34,628
418420	FAC FTP HEALTH INS			\$21,374		\$24,553
418420	FAC FTP HEALTH INS			\$3,147		\$6,753
418421	FAC FTP LIFE INS			\$1,692		\$1,053
418422	FAC FTP DENTAL INS			\$4,320		\$2,952
418423	FAC FTP DISAB INS			\$3,168		\$3,432
418430	FAC FTP FICA CNT			\$34,977		\$34,231
418433	FAC FTP OTH RTRPL			\$56,414		\$57,051
418434	FAC FTP MEDICARE			\$8,180		\$8,272
419101	ALLFAC FTP ANT INS			\$3,103		\$3,891
419205	ALLFAC FTP TRM FRINGE			\$7,650		\$7,051
419500	ALLFAC FTP WRKCMP			\$2,240		\$2,242
419600	ALLFAC FTP UNEMP INS NHRMS			\$327		\$308
422520	O/E FTP HEALTH INS			\$3,147		
422520	O/E FTP HEALTH INS			\$7,125		
422521	O/E FTP LIFE INS			\$282		\$243
422522	O/E FTP DENTAL INS			\$720		\$805
422523	O/E FTP DISAB INS			\$528		\$792
422530	O/E FTP FICA CNT			\$9,308		\$13,529
422533	O/E FTP OTH RTRPL			\$15,012		\$21,821
422534	O/E FTP MEDICARE			\$2,177		\$3,164
422725	ALL O/E TRM FRINGE			\$2,036		\$2,697
422751	ALL O/E ANT INS			\$826		\$1,488
422760	ALL O/E WRKCMP			\$596		\$858
422761	ALL O/E UNEMP INS NHRMS			\$87		\$118
425020	CLASS FTP HEALTH INS			\$5,059		\$5,968
425021	CLASS FTP LIFE INS			\$93		\$96
425022	CLASS FTP DENTAL INS			\$360		\$336
425030	CLASS FTP MEDICARE			\$218		\$245
425030	CLASS FTP MEDICARE			\$2		\$3
425031	CLASS FTP PERA			\$1,598		\$1,967
425801	ALLCLASS TRM FRINGE			\$203		\$209
426000	ALLCLASS WRKCMP			\$60		\$66
426100	ALLCLASS UNEMP INS NHRMS			\$9		\$9
460000	OPERATING EXPENSE GEN BUDGET			\$65,050		\$62,710
700000	TRAVEL GENERAL BUDGET			\$5,000		\$15,000
Total 19201			7.39	\$1,031,750	8.79	\$1,124,140

Total 20269

7.39 \$1,031,750 8.79 \$1,124,140

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

20278

SOM-PSYCH GENERAL OPERATIONS

19375	PSYCHIATRY	2-1-10220	61011659				
390015	ID SSEA REVENUE				(\$1,500)		
400100	FAC FTP PAY		6.00	\$705,000	6.00	\$710,000	
401300	FAC PTP PAY			\$7,000			
402600	O/E FTP PAY		1.50	\$144,800	1.50	\$144,800	
405100	CLASS FTP PAY		5.50	\$220,000	5.50	\$220,000	
418420	FAC FTP HEALTH INS			\$20,000		\$20,250	
418421	FAC FTP LIFE INS			\$600		\$450	
418422	FAC FTP DENTAL INS			\$1,300		\$1,200	
418423	FAC FTP DISAB INS			\$1,500		\$1,400	
418430	FAC FTP FICA CNT			\$24,000		\$24,000	
418431	FAC FTP PERA			\$300		\$750	
418433	FAC FTP OTH RTRPL			\$65,000		\$66,000	
418434	FAC FTP MEDICARE			\$10,000		\$10,500	
418435	FAC FTP PERA AED					\$100	
419101	ALLFAC FTP ANT INS			\$3,000		\$4,500	
419205	ALLFAC FTP TRM FRINGE			\$8,500		\$8,700	
419500	ALLFAC FTP WRKCMP			\$2,600		\$2,600	
419600	ALLFAC FTP UNEMP INS NHRMS			\$600		\$200	
420500	FAC PTP BEN GEN BDG					\$2,600	
422520	O/E FTP HEALTH INS			\$4,000		\$5,000	
422521	O/E FTP LIFE INS			\$120		\$100	
422522	O/E FTP DENTAL INS			\$275		\$275	
422523	O/E FTP DISAB INS			\$250		\$250	
422530	O/E FTP FICA CNT			\$750		\$350	
422531	O/E FTP PERA			\$10,000		\$10,000	
422533	O/E FTP OTH RTRPL			\$450		\$200	
422725	ALL O/E TRM FRINGE			\$1,500		\$1,500	
422751	ALL O/E ANT INS			\$600		\$650	
422760	ALL O/E WRKCMP			\$500		\$500	
422761	ALL O/E UNEMP INS NHRMS			\$120		\$30	
425020	CLASS FTP HEALTH INS			\$16,000		\$17,000	
425021	CLASS FTP LIFE INS			\$300		\$200	
425022	CLASS FTP DENTAL INS			\$1,200		\$1,100	
425023	CLASS FTP DISAB INS			\$300		\$200	
425030	CLASS FTP MEDICARE			\$3,000		\$1,700	
425031	CLASS FTP PERA			\$18,500		\$15,000	
425131	CLASS PTP PERA			\$2,000		\$1,200	
425701	ALLCLASS ANT INS			\$1,000		\$1,100	
425801	ALLCLASS TRM FRINGE			\$2,650		\$2,300	
426000	ALLCLASS WRKCMP			\$850		\$700	
426100	ALLCLASS UNEMP INS NHRMS			\$200		\$50	
460000	OPERATING EXPENSE GEN BUDGET			\$89,766		\$122,122	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
487607	COPY CENTER COPIES			(\$12,000)		(\$12,000)	
810100	EQUIPMENT >= \$5000			\$25,000		\$25,000	
960400	OTHER ALLOCATIONS			\$111,000		\$200,000	
Total 19375			13.00	\$1,491,031	13.00	\$1,612,577	
Total 20278			13.00	\$1,491,031	13.00	\$1,612,577	
20290		SOM-RADONC GENERAL OPERATIONS					
19435	RAD ONC STATE	2-1-10300	61017066				
400100	FAC FTP PAY		0.50	\$120,000	0.50	\$160,000	
418420	FAC FTP HEALTH INS			\$62		\$62	
418421	FAC FTP LIFE INS			\$141		\$141	
418422	FAC FTP DENTAL INS			\$248		\$248	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$5,840		\$5,840	
418433	FAC FTP OTH RTRPL			\$12,000		\$16,000	
418434	FAC FTP MEDICARE			\$1,740		\$2,320	
419101	ALLFAC FTP ANT INS			\$715		\$715	
419205	ALLFAC FTP TRM FRINGE			\$1,763		\$1,763	
419500	ALLFAC FTP WRKCMP			\$476		\$635	
419600	ALLFAC FTP UNEMP INS NHRMS			\$75		\$75	
460000	OPERATING EXPENSE GEN BUDGET			\$16,998		\$20,473	
510100	DUES/MEMBER-PROF ORGANIZATIONS			\$5,000		\$5,000	
553000	CONFERENCE REGISTRATION FEES			\$5,000		\$5,000	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$7,500		\$7,500	
Total 19435			0.50	\$177,822	0.50	\$226,036	
Total 20290			0.50	\$177,822	0.50	\$226,036	

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

20295

SOM-RAD GENERAL OPERATIONS

19441	RADIOLOGY	2-1-10450	61017061				
400100	FAC FTP PAY		14.00	\$521,851	11.00	\$528,000	
402600	O/E FTP PAY		1.00	\$160,500	3.00	\$215,000	
405100	CLASS FTP PAY				1.00	\$35,402	
408130	OTH PER PAY		2.50	\$80,385			
418420	FAC FTP HEALTH INS					\$43,900	
418421	FAC FTP LIFE INS					\$891	
418422	FAC FTP DENTAL INS					\$2,500	
418423	FAC FTP DISAB INS					\$2,900	
418430	FAC FTP FICA CNT			\$32,355		\$27,736	
418433	FAC FTP OTH RTRPL			\$24,243		\$44,800	
418434	FAC FTP MEDICARE			\$7,567		\$7,000	
419101	ALLFAC FTP ANT INS			\$7,311		\$3,000	
419205	ALLFAC FTP TRM FRINGE			\$10,333		\$6,526	
419500	ALLFAC FTP WRKCMP			\$175		\$2,000	
419600	ALLFAC FTP UNEMP INS NHRMS			\$517		\$285	
422520	O/E FTP HEALTH INS			\$5,669		\$6,000	
422521	O/E FTP LIFE INS					\$243	
422522	O/E FTP DENTAL INS					\$570	
422523	O/E FTP DISAB INS					\$792	
422530	O/E FTP FICA CNT			\$9,951		\$10,000	
422533	O/E FTP OTH RTRPL			\$16,050		\$15,500	
422534	O/E FTP MEDICARE			\$2,327		\$3,033	
422725	ALL O/E TRM FRINGE			\$3,178		\$2,657	
422751	ALL O/E ANT INS			\$2,249		\$1,466	
422760	ALL O/E WRKCMP			\$542		\$845	
422761	ALL O/E UNEMP INS NHRMS			\$159		\$116	
425020	CLASS FTP HEALTH INS					\$5,880	
425021	CLASS FTP LIFE INS					\$81	
425022	CLASS FTP DENTAL INS					\$529	
425023	CLASS FTP DISAB INS					\$54	
425030	CLASS FTP MEDICARE					\$514	
425031	CLASS FTP PERA					\$3,947	
425701	ALLCLASS ANT INS					\$241	
425801	ALLCLASS TRM FRINGE					\$438	
426000	ALLCLASS WRKCMP					\$139	
426100	ALLCLASS UNEMP INS NHRMS					\$19	
428290	ALL STD/OTH PER BEN GEN BDG			\$19,977			
Total 19441			17.50	\$905,338	15.00	\$973,004	

Total 20295

17.50 \$905,338 15.00 \$973,004

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

20301

SOM-PM&R GENERAL OPERATIONS

19489	DEPT OF PHYSICAL MED & REHAB	2-1-10245	61022285			
400100	FAC FTP PAY		0.90	\$93,409	0.80	\$99,281
402600	O/E FTP PAY		0.70	\$58,823	0.75	\$69,156
403010	MDRS OTH PAY			\$1,000		
407600	STD HR PAY		0.17	\$5,000	0.51	\$15,000
418420	FAC FTP HEALTH INS			\$3,150		\$2,893
418421	FAC FTP LIFE INS			\$150		\$65
418422	FAC FTP DENTAL INS			\$226		\$200
418423	FAC FTP DISAB INS			\$264		\$211
418430	FAC FTP FICA CNT			\$5,840		\$6,156
418433	FAC FTP OTH RTRPL			\$9,341		\$9,928
418434	FAC FTP MEDICARE			\$1,354		\$1,440
419101	ALLFAC FTP ANT INS			\$514		\$677
419205	ALLFAC FTP TRM FRINGE			\$1,267		\$1,227
419500	ALLFAC FTP WRKCMP			\$371		\$390
419600	ALLFAC FTP UNEMP INS NHRMS			\$54		\$54
422160	ALLFAC P/TGR WRKCMP			\$10		
422520	O/E FTP HEALTH INS			\$2,205		\$2,712
422521	O/E FTP LIFE INS			\$105		\$61
422522	O/E FTP DENTAL INS			\$160		\$251
422523	O/E FTP DISAB INS			\$185		\$198
422530	O/E FTP FICA CNT			\$3,647		\$4,288
422531	O/E FTP PERA					\$600
422533	O/E FTP OTH RTRPL			\$5,882		\$6,916
422534	O/E FTP MEDICARE			\$853		\$1,003
422725	ALL O/E TRM FRINGE			\$798		\$855
422751	ALL O/E ANT INS			\$324		\$472
422760	ALL O/E WRKCMP			\$234		\$272
422761	ALL O/E UNEMP INS NHRMS			\$34		\$37
422850	MD RS OTH BEN			\$115		\$2,000
425331	CLASS PTT PERA			\$100		
425334	CLASS PTT MEDICARE			\$25		
426000	ALLCLASS WRKCMP			\$30		
428230	STD HR MEDICARE			\$40		\$500
428500	ALL STD/OTH PER WRKCMP			\$20		
460000	OPERATING EXPENSE GEN BUDGET			\$100,000		\$79,600
700000	TRAVEL GENERAL BUDGET			\$24,670		\$40,000
Total 19489			1.77	\$320,200	2.06	\$346,443

Total 20301

1.77 \$320,200 2.06 \$346,443

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20306		SOM-SRG-CH GENERAL OPERATIONS					
19502	SURGERY	2-1-10350	61024246				
400100	FAC FTP PAY		4.29	\$527,753	5.19	\$624,033	
400210	CLNFAC FTP PAY		0.25	\$2,555			
401110	CLNFAC PTP PAY				0.29	\$3,019	
402600	O/E FTP PAY		1.50	\$132,545	1.50	\$116,184	
405100	CLASS FTP PAY		1.10	\$66,302	1.00	\$63,131	
418420	FAC FTP HEALTH INS			\$16,794		\$21,107	
418421	FAC FTP LIFE INS			\$509		\$288	
418422	FAC FTP DENTAL INS			\$1,103		\$941	
418423	FAC FTP DISAB INS			\$929		\$939	
418430	FAC FTP FICA CNT			\$14,631		\$17,973	
418433	FAC FTP OTH RTRPL			\$45,355		\$54,050	
418434	FAC FTP MEDICARE			\$7,238		\$9,092	
419101	ALLFAC FTP ANT INS			\$2,731		\$4,256	
419205	ALLFAC FTP TRM FRINGE			\$6,734		\$7,713	
419500	ALLFAC FTP WRKCMP			\$1,972		\$2,452	
419600	ALLFAC FTP UNEMP INS NHRMS			\$288		\$337	
422520	O/E FTP HEALTH INS			\$5,899		\$11,070	
422521	O/E FTP LIFE INS			\$211		\$142	
422522	O/E FTP DENTAL INS			\$450		\$402	
422523	O/E FTP DISAB INS			\$396		\$462	
422530	O/E FTP FICA CNT			\$3,935		\$7,203	
422531	O/E FTP PERA			\$7,284			
422533	O/E FTP OTH RTRPL					\$11,618	
422534	O/E FTP MEDICARE			\$930		\$1,685	
422725	ALL O/E TRM FRINGE			\$1,797		\$1,436	
422751	ALL O/E ANT INS			\$729		\$792	
422760	ALL O/E WRKCMP			\$526		\$457	
422761	ALL O/E UNEMP INS NHRMS			\$769		\$63	
425020	CLASS FTP HEALTH INS			\$5,506		\$7,833	
425021	CLASS FTP LIFE INS			\$133		\$95	
425022	CLASS FTP DENTAL INS			\$306		\$268	
425023	CLASS FTP DISAB INS			\$70		\$58	
425030	CLASS FTP MEDICARE			\$961		\$915	
425031	CLASS FTP PERA			\$6,002		\$7,039	
425701	ALLCLASS ANT INS			\$332		\$431	
425801	ALLCLASS TRM FRINGE			\$899		\$780	
426000	ALLCLASS WRKCMP			\$263		\$248	
426100	ALLCLASS UNEMP INS NHRMS					\$34	
460000	OPERATING EXPENSE GEN BUDGET			\$25,249		\$1,805	
507602	RECRUIT/PROCURE ADV SERVICES					\$3,000	
540102	MOVING SERVICES			\$15,000		\$15,000	
552699	ID OTHER OPER SERVICES			\$9,072			

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$7,000			
Total 19502			7.14	\$921,158	7.98	\$998,351	
Total 20306			7.14	\$921,158	7.98	\$998,351	
20335		SOM-NS GENERAL OPERATIONS					
25699	NEUROSURGERY	2-1-10310	61033857				
400100	FAC FTP PAY		1.00	\$88,595	1.00	\$90,391	
418420	FAC FTP HEALTH INS			\$7,124		\$8,184	
418421	FAC FTP LIFE INS			\$141		\$81	
418422	FAC FTP DENTAL INS			\$360		\$496	
418423	FAC FTP DISAB INS			\$264		\$264	
418430	FAC FTP FICA CNT			\$5,493		\$5,604	
418433	FAC FTP OTH RTRPL			\$9,657		\$9,039	
418434	FAC FTP MEDICARE			\$1,285		\$1,311	
419101	ALLFAC FTP ANT INS			\$487		\$616	
419205	ALLFAC FTP TRM FRINGE			\$1,201		\$1,117	
419500	ALLFAC FTP WRKCOMP			\$51		\$355	
419600	ALLFAC FTP UNEMP INS NHRMS			\$352		\$49	
512600	SUBSCRPTS/BKS/PERIOD/SCORES			\$6,750		\$11,070	
553000	CONFERENCE REGISTRATION FEES			\$7,743		\$7,658	
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			\$7,743		\$12,158	
Total 25699			1.00	\$137,246	1.00	\$148,393	
Total 20335			1.00	\$137,246	1.00	\$148,393	
20873		SOM-PEDS GENE STOLINSKY GENOPS					
18356	GENETICS-ASSOC PROG	2-1-10121	61012958				
400100	FAC FTP PAY		0.94	\$67,675	0.94	\$67,675	
418420	FAC FTP HEALTH INS			\$2,290		\$2,290	
418421	FAC FTP LIFE INS			\$104		\$104	
418422	FAC FTP DENTAL INS			\$266		\$266	
418423	FAC FTP DISAB INS			\$270		\$270	
418431	FAC FTP PERA			\$7,207		\$7,207	
418434	FAC FTP MEDICARE			\$982		\$982	
Total 18356			0.94	\$78,794	0.94	\$78,794	
Total 20873			0.94	\$78,794	0.94	\$78,794	

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

20877

SOM-PEDS HEMATOLOGY-GENOPS

19203	HEMOPHILIA RESEARCH	2-1-10480	61015105			
400100	FAC FTP PAY		0.86	\$145,800	0.86	\$145,800
401700	PRAFAC PTP PAY			\$14,400		\$14,400
418420	FAC FTP HEALTH INS			\$4,212		\$4,212
418421	FAC FTP LIFE INS			\$115		\$115
418422	FAC FTP DENTAL INS			\$272		\$272
418423	FAC FTP DISAB INS			\$214		\$214
418430	FAC FTP FICA CNT			\$5,840		\$5,840
418433	FAC FTP OTH RTRPL			\$14,580		\$14,580
418434	FAC FTP MEDICARE			\$2,114		\$2,114
419101	ALLFAC FTP ANT INS			\$713		\$713
419205	ALLFAC FTP TRM FRINGE			\$1,946		\$1,946
419500	ALLFAC FTP WRKCOMP			\$620		\$620
419600	ALLFAC FTP UNEMP INS NHRMS			\$136		\$136
421631	PRAFAC PTP PERA			\$117		\$117
421634	PRAFAC PTP MEDICARE			\$17		\$17
421635	PRAFAC PTP PERA AED			\$6		\$6
422151	ALLFAC P/TGR ANT INS			\$70		\$70
422160	ALLFAC P/TGR WRKCOMP			\$61		\$61
422161	ALLFAC P/TGR UNEMP INS NHRMS			\$13		\$13
422175	ALLFAC P/TGR TRMFRINGE			\$192		\$192
552606	OTHER OPERATING CONSULTANTS			\$235		\$235
Total 19203			0.86	\$191,673	0.86	\$191,673

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2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - UNRESTRICTED FUND**

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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>
19204	SICKLE CELL ANEMIA	2-1-10490	61018526				
400100	FAC FTP PAY		0.30	\$30,002	0.27	\$28,265	
405100	CLASS FTP PAY		2.00	\$115,937	2.25	\$117,672	
418420	FAC FTP HEALTH INS			\$944		\$844	
418421	FAC FTP LIFE INS			\$42		\$81	
418422	FAC FTP DENTAL INS			\$108		\$57	
418423	FAC FTP DISAB INS			\$79		\$66	
418430	FAC FTP FICA CNT			\$1,860		\$1,980	
418433	FAC FTP OTH RTRPL			\$300		\$3,300	
418434	FAC FTP MEDICARE			\$435		\$479	
419101	ALLFAC FTP ANT INS			\$165		\$225	
419205	ALLFAC FTP TRM FRINGE			\$407		\$408	
419500	ALLFAC FTP WRKCMP			\$119		\$130	
419600	ALLFAC FTP UNEMP INS NHRMS			\$17		\$18	
425020	CLASS FTP HEALTH INS			\$2,929		\$3,395	
425021	CLASS FTP LIFE INS			\$327		\$318	
425022	CLASS FTP DENTAL INS			\$456		\$453	
425023	CLASS FTP DISAB INS			\$174		\$206	
425030	CLASS FTP MEDICARE			\$1,681		\$1,992	
425031	CLASS FTP PERA			\$12,347		\$16,005	
425701	ALLCLASS ANT INS			\$638		\$937	
425801	ALLCLASS TRM FRINGE			\$1,572		\$1,698	
426000	ALLCLASS WRKCMP			\$460		\$540	
426100	ALLCLASS UNEMP INS NHRMS			\$67		\$74	
460000	OPERATING EXPENSE GEN BUDGET			\$4,535		\$13,402	
460000	OPERATING EXPENSE GEN BUDGET			\$7,104			
700000	TRAVEL GENERAL BUDGET			\$2,000		\$6,000	
Total 19204			2.30	\$184,705	2.52	\$198,545	
Total 20877			3.16	\$376,378	3.38	\$390,218	

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2007-2008 DEPARTMENTAL BUDGET
SCHOOL OF MEDICINE - 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>
20878		SOM-PEDS CHAP-GENOPS					
19202	CHAP	2-1-10460	61023078				
400100	FAC FTP PAY		10.00	\$450,000	10.00	\$450,000	
405100	CLASS FTP PAY		4.00	\$124,000	4.00	\$124,000	
418420	FAC FTP HEALTH INS			\$23,887		\$23,887	
418430	FAC FTP FICA CNT			\$27,900		\$27,900	
418433	FAC FTP OTH RTRPL			\$45,000		\$45,000	
418434	FAC FTP MEDICARE			\$6,525		\$6,525	
419101	ALLFAC FTP ANT INS			\$6,305		\$6,305	
419205	ALLFAC FTP TRM FRINGE			\$8,910		\$8,910	
419500	ALLFAC FTP WRKCMP			\$1,521		\$1,521	
419600	ALLFAC FTP UNEMP INS NHRMS			\$446		\$446	
425020	CLASS FTP HEALTH INS			\$6,421		\$6,420	
425023	CLASS FTP DISAB INS			\$186		\$186	
425030	CLASS FTP MEDICARE			\$1,798		\$1,798	
425031	CLASS FTP PERA			\$13,206		\$13,206	
425701	ALLCLASS ANT INS			\$1,737		\$1,737	
425801	ALLCLASS TRM FRINGE			\$2,455		\$2,455	
426000	ALLCLASS WRKCMP			\$419		\$419	
426100	ALLCLASS UNEMP INS NHRMS			\$1,228		\$1,228	
460000	OPERATING EXPENSE GEN BUDGET			\$52,000		\$52,000	
700000	TRAVEL GENERAL BUDGET			\$10,000		\$10,000	
Total 19202			14.00	\$783,943	14.00	\$783,943	
Total 20878			14.00	\$783,943	14.00	\$783,943	

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SCHOOL OF MEDICINE - 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>
20884			SOM-PM&R PHYSICAL THERAPY				
18258	PHYSICAL THERAPY	2-1-10240	61043332				
400100	FAC FTP PAY		2.00	\$806,138	15.20	\$975,956	
400210	CLNFAC FTP PAY		1.75	\$93,587			
400716	FELLFAC FTP PAY		0.80	\$54,900	0.50	\$31,500	
401110	CLNFAC PTP PAY		0.95	\$47,820	1.00	\$60,204	
402600	O/E FTP PAY		1.20	\$83,782	1.30	\$88,706	
405100	CLASS FTP PAY		2.50	\$76,934	3.00	\$121,229	
407600	STD HR PAY		0.27	\$8,000	0.67	\$20,000	
407700	STD ONC WS PAY		0.13	\$4,000			
418420	FAC FTP HEALTH INS					\$54,966	
418421	FAC FTP LIFE INS					\$1,231	
418423	FAC FTP DISAB INS					\$4,013	
418430	FAC FTP FICA CNT			\$59,187		\$60,509	
418433	FAC FTP OTH RTRPL			\$54,558		\$97,596	
418434	FAC FTP MEDICARE			\$13,842		\$14,151	
419101	ALLFAC FTP ANT INS			\$13,374		\$6,656	
419205	ALLFAC FTP TRM FRINGE					\$12,063	
419205	ALLFAC FTP TRM FRINGE			\$18,902		\$12,063	
419500	ALLFAC FTP WRKCOMP			\$3,227		\$3,836	
419600	ALLFAC FTP UNEMP INS NHRMS			\$945		\$527	
420500	FAC PTP BEN GEN BDG			\$6,588		\$5,500	
422520	O/E FTP HEALTH INS					\$4,701	
422521	O/E FTP LIFE INS					\$105	
422522	O/E FTP DENTAL INS					\$436	
422523	O/E FTP DISAB INS					\$343	
422530	O/E FTP FICA CNT			\$5,194		\$5,500	
422533	O/E FTP OTH RTRPL			\$7,148		\$8,871	
422534	O/E FTP MEDICARE			\$1,215		\$1,286	
422725	ALL O/E TRM FRINGE			\$1,659		\$1,096	
422751	ALL O/E ANT INS			\$1,174		\$605	
422760	ALL O/E WRKCOMP			\$283		\$349	
422761	ALL O/E UNEMP INS NHRMS			\$83		\$48	
425020	CLASS FTP HEALTH INS			\$10,033		\$9,981	
425021	CLASS FTP LIFE INS					\$225	
425022	CLASS FTP DENTAL INS					\$768	
425023	CLASS FTP DISAB INS			\$115		\$182	
425030	CLASS FTP MEDICARE			\$1,116		\$1,758	
425031	CLASS FTP PERA			\$8,193		\$13,517	
425035	CLASS FTP PERA AED					\$600	
425701	ALLCLASS ANT INS			\$1,078		\$827	
425801	ALLCLASS TRM FRINGE			\$1,523		\$1,498	
426000	ALLCLASS WRKCOMP			\$260		\$476	
426100	ALLCLASS UNEMP INS NHRMS			\$762		\$65	

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SCHOOL OF MEDICINE - 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>
427500	STD HR BEN GEN BDG			\$400		\$200	
460000	OPERATING EXPENSE GEN BUDGET			\$218,037		\$200,000	
700000	TRAVEL GENERAL BUDGET			\$15,000		\$18,594	
770101	AWARDS/PRIZES			\$3,000			
960411	PAYROLL RECHARGE			(\$29,319)			
Total 18258			9.60	\$1,592,738	21.67	\$1,842,737	
Total 20884			9.60	\$1,592,738	21.67	\$1,842,737	
20932		SOM-PEDS KEMPE-GENOPS					
19366	BATTERED CHILD PROG	2-1-10470	61014127				
400100	FAC FTP PAY			0.75	\$85,500	3.75	\$168,934
405100	CLASS FTP PAY			1.50	\$65,000		
418420	FAC FTP HEALTH INS				\$2,322		\$1,575
418421	FAC FTP LIFE INS						\$91
418422	FAC FTP DENTAL INS				\$200		\$167
418423	FAC FTP DISAB INS				\$229		\$234
418430	FAC FTP FICA CNT				\$5,301		\$4,649
418431	FAC FTP PERA				\$6,598		\$7,611
418433	FAC FTP OTH RTRPL				\$8,550		\$14,994
418434	FAC FTP MEDICARE				\$1,240		\$1,086
419101	ALLFAC FTP ANT INS				\$356		
419205	ALLFAC FTP TRM FRINGE				\$938		
419500	ALLFAC FTP WRKCOMP				\$297		
419600	ALLFAC FTP UNEMP INS NHRMS				\$135		
425020	CLASS FTP HEALTH INS				\$4,630		
425022	CLASS FTP DENTAL INS				\$400		
425030	CLASS FTP MEDICARE				\$943		
425701	ALLCLASS ANT INS				\$270		
425801	ALLCLASS TRM FRINGE				\$713		
426000	ALLCLASS WRKCOMP				\$226		
426100	ALLCLASS UNEMP INS NHRMS				\$103		
460000	OPERATING EXPENSE GEN BUDGET				\$7,552		
460000	OPERATING EXPENSE GEN BUDGET				\$4,860		\$11,735
Total 19366			2.25	\$196,363	3.75	\$211,076	
Total 20932			2.25	\$196,363	3.75	\$211,076	

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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>	

20985

SOM-PEDS JFK-CDU-GENOPS

19348	JFK CENTER	2-1-10080	61012213			
400100	FAC FTP PAY		1.30	\$119,606	3.55	\$157,660
418420	FAC FTP HEALTH INS			\$2,514		\$1,366
418421	FAC FTP LIFE INS			\$144		\$79
418422	FAC FTP DENTAL INS			\$266		\$145
418423	FAC FTP DISAB INS			\$373		\$203
418430	FAC FTP FICA CNT			\$7,416		\$4,034
418431	FAC FTP PERA			\$12,140		\$6,603
418433	FAC FTP OTH RTRPL			\$11,961		\$13,008
418433	FAC FTP OTH RTRPL			\$11,961		
418434	FAC FTP MEDICARE			\$1,734		\$942
460000	OPERATING EXPENSE GEN BUDGET			\$5,057		\$11,008
460000	OPERATING EXPENSE GEN BUDGET			\$6,979		
522601	FOOD SUPPLIES			\$250		
522602	FOOD SERVICES			\$250		
550200	OFFICIAL FUNCTS-MEETINGS/CONFS			\$800		
Total 19348			1.30	\$181,451	3.55	\$195,048

Total 20985

1.30 \$181,451 3.55 \$195,048

21079

SOM-SRG-EM MED DIV GENERAL OPS

19597	EMERGENCY MEDICINE	2-1-10370	61021590			
401175	CLNFAC PTT PAY			\$4,050		\$4,050
421180	CLNFAC PTT OTH BEN			\$608		\$608
460000	OPERATING EXPENSE GEN BUDGET			\$7,192		\$7,192
Total 19597				\$11,850		\$11,850

Total 21079

\$11,850 \$11,850

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SCHOOL OF MEDICINE - UNRESTRICTED FUND**

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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>
21099		SOM-MED-HCP&R GEN OPERATIONS					
20642	CENTER FOR HLTH SERV	2-1-16850	61024259				
400100	FAC FTP PAY				0.91	\$78,646	
402600	O/E FTP PAY		1.00	\$75,000	0.11	\$10,348	
418421	FAC FTP LIFE INS					\$74	
418422	FAC FTP DENTAL INS					\$258	
418430	FAC FTP FICA CNT					\$4,876	
418433	FAC FTP OTH RTRPL					\$7,865	
418434	FAC FTP MEDICARE					\$114	
419101	ALLFAC FTP ANT INS					\$536	
419205	ALLFAC FTP TRM FRINGE					\$972	
419500	ALLFAC FTP WRKCOMP					\$309	
419600	ALLFAC FTP UNEMP INS NHRMS					\$42	
422520	O/E FTP HEALTH INS			\$5,200		\$398	
422521	O/E FTP LIFE INS			\$141		\$9	
422522	O/E FTP DENTAL INS			\$360		\$31	
422523	O/E FTP DISAB INS			\$264			
422530	O/E FTP FICA CNT			\$4,650		\$642	
422531	O/E FTP PERA			\$8,175			
422533	O/E FTP OTH RTRPL					\$1,035	
422534	O/E FTP MEDICARE			\$1,088		\$15	
422725	ALL O/E TRM FRINGE			\$1,017		\$128	
422751	ALL O/E ANT INS			\$413		\$71	
422760	ALL O/E WRKCOMP			\$298		\$41	
422761	ALL O/E UNEMP INS NHRMS			\$44		\$6	
480101	OFFICE SUPPLIES			\$2,544		\$208	
Total 20642			1.00	\$99,194	1.02	\$106,624	
Total 21099			1.00	\$99,194	1.02	\$106,624	
Total H0047 -- H-SOM-CLINICAL SCIENCE			139.97	\$16,410,015	157.68	\$17,889,997	
DEPT							
H0106 -- H-SOM-OTHER PROGRAMS							
20361		SOM-GME ADMINISTRATION					
19613	HOUSESTAFF	2-1-10070	61028614				
390001	ID MISC REVENUE			(\$600,000)		(\$626,940) fr GME 62023201	
Total 19613				(\$600,000)		(\$626,940)	
Total 20361				(\$600,000)		(\$626,940)	
Total H0106 -- H-SOM-OTHER PROGRAMS				(\$600,000)		(\$626,940)	
Total H0002 -- H-SOM-SCHOOL OF MEDICINE			238.12		278.77		

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - HSC CAMPUS
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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>
REVENUE TOTAL SCHOOL OF MEDICINE			(1.04)	(\$31,798,390)	(1.04)	(\$37,651,519)	
EXPENDITURE TOTAL SCHOOL OF MEDICINE			239.16	\$31,798,390	279.81	\$37,651,519	
GRAND TOTAL SCHOOL OF MEDICINE			238.12	\$0	278.77	\$0	