

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
 2007-2008 DEPARTMENTAL BUDGET
 COLLEGE OF ARTS AND MEDIA - 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>

D0020 -- D-CAM-DEAN OF ARTS & MEDIA

30118 -- CAM-ARTS & MEDIA

<i>30118</i>		<i>CAM-ARTS & MEDIA</i>					
22768	CAM FAC SAL SVGS	3-1-15930	61013550				
400100	FAC FTP PAY			\$74,870		\$30,000	
Total 22768				\$74,870		\$30,000	
31389	CAM FACULTY SUPPORT	3-1-15931	61051664				
460000	OPERATING EXPENSE GEN BUDGET			\$27,909		\$25,909	
700000	TRAVEL GENERAL BUDGET			\$3,000		\$20,000	
Total 31389				\$30,909		\$45,909	
<i>Total 30118</i>				\$105,779		\$75,909	
<i>Total 30118 -- CAM-ARTS & MEDIA</i>				\$105,779		\$75,909	

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30119 -- CAM-DEAN'S OFFICE

30119

CAM-DEAN'S OFFICE

22776	ARTS & MEDIA-DEAN	3-1-15600	61025471				
400715	ADMNFAC FTP PAY			\$25,309		\$26,790	
402600	O/E FTP PAY		4.40	\$353,251	5.10	\$437,829	
405100	CLASS FTP PAY		1.00	\$31,464	1.00	\$38,899	
407500	STD HR PAY GEN BDG			\$6,000		\$6,000	
418920	OTHFAC FTP HEALTH INS			\$1,218		\$575	
418921	OTHFAC FTP LIFE INS			\$23		\$10	
418922	OTHFAC FTP DENTAL INS			\$62		\$35	
418923	OTHFAC FTP DISAB INS			\$56		\$35	
418930	OTHFAC FTP FICA CNT			\$1,466		\$1,200	
418933	OTHFAC FTP OTH RTRPL			\$2,434		\$1,850	
418934	OTHFAC FTP MEDICARE			\$343		\$265	
419500	ALLFAC FTP WRKCMP			\$41		\$75	
419600	ALLFAC FTP UNEMP INS NHRMS			\$25		\$4	
421571	OTHFAC FTT FICA CNT					\$35	
421574	OTHFAC FTT MEDICARE					\$12	
422520	O/E FTP HEALTH INS			\$22,731		\$33,000	
422521	O/E FTP LIFE INS			\$443		\$500	
422522	O/E FTP DENTAL INS			\$1,152		\$1,700	
422523	O/E FTP DISAB INS			\$891		\$1,200	
422530	O/E FTP FICA CNT			\$11,306		\$16,000	
422531	O/E FTP PERA			\$10,358		\$15,240	
422533	O/E FTP OTH RTRPL			\$21,077		\$26,500	
422534	O/E FTP MEDICARE			\$3,351		\$4,700	
422535	O/E FTP PERA AED			\$296		\$1,150	
422725	ALL O/E TRM FRINGE			\$1,761		\$5,800	
422751	ALL O/E ANT INS			\$1,602		\$6,200	
422760	ALL O/E WRKCMP			\$674		\$1,300	
422761	ALL O/E UNEMP INS NHRMS			\$445		\$35	
425020	CLASS FTP HEALTH INS			\$4,453		\$3,900	
425021	CLASS FTP LIFE INS			\$96		\$75	
425022	CLASS FTP DENTAL INS			\$375		\$310	
425023	CLASS FTP DISAB INS			\$68		\$50	
425030	CLASS FTP MEDICARE			\$619		\$600	
425031	CLASS FTP PERA			\$4,583		\$4,500	
425035	CLASS FTP PERA AED			\$76		\$325	
425701	ALLCLASS ANT INS			\$242		\$580	
425801	ALLCLASS TRM FRINGE			\$267		\$510	
426000	ALLCLASS WRKCMP			\$102		\$125	
426100	ALLCLASS UNEMP INS NHRMS			\$67		\$4	
428000	STD HR FICA CNT					\$15	

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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>
428230	STD HR MEDICARE					\$4	
428500	ALL STD/OTH PER WRKCOMP					\$12	
460000	OPERATING EXPENSE GEN BUDGET			\$111,819		\$168,825	
700000	TRAVEL GENERAL BUDGET			\$3,383		\$3,383	
Total 22776			5.40	\$623,926	6.10	\$810,157	
22780	CAM RECRUITMENT	3-1-15816	61024715				
460000	OPERATING EXPENSE GEN BUDGET			\$7,981		\$7,981	
Total 22780				\$7,981		\$7,981	
22781	CAM ONLINE FALL	3-1-15702	61028268				
400100	FAC FTP PAY			\$22,000		\$22,000	
418420	FAC FTP HEALTH INS					\$750	
418421	FAC FTP LIFE INS					\$45	
418422	FAC FTP DENTAL INS					\$85	
418423	FAC FTP DISAB INS					\$50	
418430	FAC FTP FICA CNT					\$500	
418431	FAC FTP PERA					\$650	
418433	FAC FTP OTH RTRPL					\$685	
418434	FAC FTP MEDICARE					\$150	
418435	FAC FTP PERA AED					\$50	
419101	ALLFAC FTP ANT INS					\$200	
419205	ALLFAC FTP TRM FRINGE					\$250	
419500	ALLFAC FTP WRKCOMP					\$52	
419600	ALLFAC FTP UNEMP INS NHRMS					\$2	
421530	OTHFAC PTT FICA CNT					\$250	
421534	OTHFAC PTT MEDICARE					\$60	
422160	ALLFAC P/TGR WRKCOMP					\$12	
422250	STDFAC FTP OTH BEN					\$710	
422460	ALLSTD FAC WRKCOMP					\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$1,666		\$1,666	
Total 22781				\$23,666		\$28,187	

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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>
29660	EMMANUEL GALLERY	3-1-15603	61047711				
402600	O/E FTP PAY		1.00	\$41,600	1.00	\$22,017	
422520	O/E FTP HEALTH INS			\$5,200		\$2,700	
422521	O/E FTP LIFE INS			\$141		\$45	
422522	O/E FTP DENTAL INS			\$335		\$165	
422523	O/E FTP DISAB INS					\$100	
422530	O/E FTP FICA CNT			\$2,579		\$1,300	
422533	O/E FTP OTH RTRPL					\$1,300	
422534	O/E FTP MEDICARE			\$603		\$300	
422725	ALL O/E TRM FRINGE			\$824		\$300	
422751	ALL O/E ANT INS			\$583		\$325	
422760	ALL O/E WRKCMP			\$141		\$125	
422761	ALL O/E UNEMP INS NHRMS			\$41		\$2	
460000	OPERATING EXPENSE GEN BUDGET					\$7,230	
Total 29660			1.00	\$52,047	1.00	\$35,909	
31297	CAM PROGRAM FEES-EXP	3-1-15819	61051464				
400100	FAC FTP PAY		0.85	\$36,071	0.82	\$36,452	
402600	O/E FTP PAY		2.17	\$84,283	3.50	\$153,058	
418420	FAC FTP HEALTH INS			\$2,693		\$2,600	
418421	FAC FTP LIFE INS			\$92		\$80	
418422	FAC FTP DENTAL INS			\$241		\$275	
418423	FAC FTP DISAB INS			\$131		\$250	
418430	FAC FTP FICA CNT			\$2,171		\$2,300	
418433	FAC FTP OTH RTRPL			\$1,459		\$3,900	
418434	FAC FTP MEDICARE			\$508		\$600	
419101	ALLFAC FTP ANT INS			\$176		\$600	
419205	ALLFAC FTP TRM FRINGE			\$193		\$525	
419500	ALLFAC FTP WRKCMP			\$74		\$140	
419600	ALLFAC FTP UNEMP INS NHRMS			\$49		\$4	
422520	O/E FTP HEALTH INS			\$8,016		\$12,175	
422521	O/E FTP LIFE INS			\$202		\$262	
422522	O/E FTP DENTAL INS			\$530		\$890	
422523	O/E FTP DISAB INS			\$349		\$500	
422530	O/E FTP FICA CNT			\$3,219		\$5,300	
422531	O/E FTP PERA			\$1,652		\$4,800	
422533	O/E FTP OTH RTRPL			\$3,892		\$3,900	
422534	O/E FTP MEDICARE			\$974		\$2,000	
422535	O/E FTP PERA AED					\$350	
422725	ALL O/E TRM FRINGE			\$393		\$1,800	
422751	ALL O/E ANT INS			\$357		\$2,000	
422760	ALL O/E WRKCMP			\$150		\$400	
422761	ALL O/E UNEMP INS NHRMS			\$99		\$15	
460000	OPERATING EXPENSE GEN BUDGET			\$357,025		\$414,824	
Total 31297			3.02	\$505,000	4.32	\$650,000	

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31298	CAM PROGRAM FEE REVENUE	3-1-01300	61051465				
220200	INSTRUCTIONAL SUPPORT FEES			(\$505,000)		(\$650,000)	
Total 31298				(\$505,000)		(\$650,000)	
31953	CAM RESERVE	3-1-15722	61052743				
400000	FAC FTP SAL GEN BDG			\$229,978		\$4,089	
460000	OPERATING EXPENSE GEN BUDGET			\$79,145			
Total 31953				\$309,123		\$4,089	
35882	CAM SERVICE CENTER	--	61062200				
402600	O/E FTP PAY		1.33	\$53,238			
405100	CLASS FTP PAY		2.00	\$56,700	2.00	\$70,135	
407500	STD HR PAY GEN BDG			\$13,782		\$13,782	
422520	O/E FTP HEALTH INS			\$3,979		\$40	
422521	O/E FTP LIFE INS			\$136		\$3	
422522	O/E FTP DENTAL INS			\$355		\$6	
422523	O/E FTP DISAB INS			\$95		\$6	
422530	O/E FTP FICA CNT			\$473			
422531	O/E FTP PERA			\$4,055		\$84	
422533	O/E FTP OTH RTRPL			\$662			
422534	O/E FTP MEDICARE			\$653		\$14	
422535	O/E FTP PERA AED			\$100		\$8	
422725	ALL O/E TRM FRINGE			\$264		\$10	
422751	ALL O/E ANT INS			\$240		\$18	
422760	ALL O/E WRKCOMP			\$101		\$4	
422761	ALL O/E UNEMP INS NHRMS			\$67			
425020	CLASS FTP HEALTH INS			\$5,648		\$9,865	
425021	CLASS FTP LIFE INS			\$145		\$145	
425022	CLASS FTP DENTAL INS			\$590		\$590	
425023	CLASS FTP DISAB INS			\$81		\$95	
425030	CLASS FTP MEDICARE			\$757		\$1,100	
425031	CLASS FTP PERA			\$5,664		\$7,690	
425035	CLASS FTP PERA AED			\$139		\$500	
425701	ALLCLASS ANT INS			\$278		\$1,029	
425801	ALLCLASS TRM FRINGE			\$306		\$930	
426000	ALLCLASS WRKCOMP			\$117		\$225	
426100	ALLCLASS UNEMP INS NHRMS			\$77		\$8	
428230	STD HR MEDICARE					\$60	
428500	ALL STD/OTH PER WRKCOMP					\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$43,560		\$18,145	
Total 35882			3.33	\$192,260	2.00	\$124,547	
37183	CAM TECH FEE	--	61065658				
460000	OPERATING EXPENSE GEN BUDGET			\$50,144		\$50,144	
Total 37183				\$50,144		\$50,144	
Total 30119			12.75	\$1,259,147	13.42	\$1,061,014	

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Total 30119 -- CAM-DEAN'S OFFICE			12.75	\$1,259,147	13.42	\$1,061,014	
30120 -- CAM VISUAL ARTS							
30120		CAM VISUAL ARTS					
22782	VISUAL ARTS INSTR	3-1-15601	61012660				
400100	FAC FTP PAY		13.88	\$688,549	15.50	\$750,063	
407600	STD HR PAY					\$4,000	
418400	FAC FTP BEN GEN BDG					\$3,000	
418420	FAC FTP HEALTH INS			\$62,537		\$65,000	
418421	FAC FTP LIFE INS			\$1,508		\$1,600	
418422	FAC FTP DENTAL INS			\$3,933		\$4,200	
418423	FAC FTP DISAB INS			\$3,607		\$4,100	
418430	FAC FTP FICA CNT			\$36,195		\$43,000	
418431	FAC FTP PERA			\$3,912		\$4,200	
418433	FAC FTP OTH RTRPL			\$51,086		\$67,000	
418434	FAC FTP MEDICARE			\$7,452		\$10,000	
418435	FAC FTP PERA AED			\$120		\$180	
418920	OTHFAC FTP HEALTH INS			\$447		\$250	
418921	OTHFAC FTP LIFE INS			\$6		\$8	
418922	OTHFAC FTP DENTAL INS			\$18		\$25	
418923	OTHFAC FTP DISAB INS			\$17		\$25	
418930	OTHFAC FTP FICA CNT			\$370		\$250	
418933	OTHFAC FTP OTH RTRPL			\$587		\$325	
418934	OTHFAC FTP MEDICARE			\$74		\$45	
419101	ALLFAC FTP ANT INS			\$3,426		\$12,500	
419500	ALLFAC FTP WRKCOMP			\$1,447		\$2,400	
419600	ALLFAC FTP UNEMP INS NHRMS			\$956		\$55	
428500	ALL STD/OTH PER WRKCOMP					\$3	
460000	OPERATING EXPENSE GEN BUDGET			\$27,819		\$44,515	
Total 22782			13.88	\$894,066	15.50	\$1,016,744	

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22783	VISUAL ARTS SUMMER	3-1-15614	61018664				
400100	FAC FTP PAY					\$7,131	
401850	OTHFAC PTP SAL GEN BDG			\$53,458		\$56,220	
418420	FAC FTP HEALTH INS			\$2,081		\$4,782	
418421	FAC FTP LIFE INS			\$75		\$115	
418422	FAC FTP DENTAL INS			\$191		\$359	
418423	FAC FTP DISAB INS			\$65		\$300	
418430	FAC FTP FICA CNT			\$979		\$1,328	
418431	FAC FTP PERA			\$462		\$300	
418433	FAC FTP OTH RTRPL			\$1,169		\$1,700	
418434	FAC FTP MEDICARE			\$291		\$425	
418435	FAC FTP PERA AED					\$40	
418920	OTHFAC FTP HEALTH INS			\$497		\$285	
418921	OTHFAC FTP LIFE INS			\$8		\$6	
418922	OTHFAC FTP DENTAL INS			\$20		\$17	
418923	OTHFAC FTP DISAB INS			\$8		\$16	
418930	OTHFAC FTP FICA CNT			\$241		\$367	
418933	OTHFAC FTP OTH RTRPL			\$178		\$600	
418934	OTHFAC FTP MEDICARE			\$56		\$90	
419101	ALLFAC FTP ANT INS			\$110		\$285	
419205	ALLFAC FTP TRM FRINGE			\$121		\$330	
419500	ALLFAC FTP WRKCOMP			\$85		\$100	
419600	ALLFAC FTP UNEMP INS NHRMS			\$37		\$5	
421530	OTHFAC PTT FICA CNT					\$305	
421534	OTHFAC PTT MEDICARE					\$72	
421571	OTHFAC FTT FICA CNT					\$560	
421574	OTHFAC FTT MEDICARE					\$135	
422160	ALLFAC P/TGR WRKCOMP					\$15	
422520	O/E FTP HEALTH INS			\$33			
422530	O/E FTP FICA CNT			\$14			
422533	O/E FTP OTH RTRPL			\$25			
Total 22783				\$60,201		\$75,888	

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22789	VISUAL ARTS PARTTIME	3-1-15605	61021648				
401850	OTHFAC PTP SAL GEN BDG			\$153,962		\$160,120	
418400	FAC FTP BEN GEN BDG					\$1,000	
418920	OTHFAC FTP HEALTH INS			\$72		\$750	
418921	OTHFAC FTP LIFE INS			\$3		\$24	
418922	OTHFAC FTP DENTAL INS			\$8		\$70	
418923	OTHFAC FTP DISAB INS			\$8		\$6	
418930	OTHFAC FTP FICA CNT			\$45		\$475	
418933	OTHFAC FTP OTH RTRPL			\$150			
418934	OTHFAC FTP MEDICARE			\$10		\$115	
419500	ALLFAC FTP WRKCMP			\$225		\$345	
419600	ALLFAC FTP UNEMP INS NHRMS					\$2	
421530	OTHFAC PTT FICA CNT					\$5,571	
421534	OTHFAC PTT MEDICARE					\$1,247	
421571	OTHFAC FTT FICA CNT					\$6,093	
421574	OTHFAC FTT MEDICARE					\$1,430	
422160	ALLFAC P/TGR WRKCMP					\$290	
Total 22789				\$154,483		\$177,538	
27851	SLIDE LIBRARY	3-1-15604	61041712				
407500	STD HR PAY GEN BDG			\$4,960			
419500	ALLFAC FTP WRKCMP			\$7			
460000	OPERATING EXPENSE GEN BUDGET			\$3,475		\$16,655	
Total 27851				\$8,442		\$16,655	
Total 30120			13.88	\$1,117,192	15.50	\$1,286,825	
Total 30120 -- CAM VISUAL ARTS			13.88	\$1,117,192	15.50	\$1,286,825	

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30121 -- CAM-MUSIC & ENTERTAINMENT IND

30121

CAM-MUSIC & ENTERTAINMENT IND

22791	MUSIC INSTRUCTION	3-1-15701	61012662				
400100	FAC FTP PAY			17.90	\$947,064	21.88	\$1,096,680
400715	ADMNFAC FTP PAY				\$4,500		\$4,500
405100	CLASS FTP PAY					1.00	\$30,710
407600	STD HR PAY						\$6,000
418400	FAC FTP BEN GEN BDG						\$3,000
418420	FAC FTP HEALTH INS				\$62,610		\$74,000
418421	FAC FTP LIFE INS				\$1,821		\$1,922
418422	FAC FTP DENTAL INS				\$4,252		\$5,043
418423	FAC FTP DISAB INS				\$3,882		\$4,100
418430	FAC FTP FICA CNT				\$54,436		\$59,027
418431	FAC FTP PERA				\$7,223		\$12,250
418433	FAC FTP OTH RTRPL				\$80,321		\$80,581
418434	FAC FTP MEDICARE				\$10,834		\$14,819
418435	FAC FTP PERA AED				\$198		\$935
418920	OTHFAC FTP HEALTH INS				\$238		\$16
418921	OTHFAC FTP LIFE INS				\$5		\$6
418922	OTHFAC FTP DENTAL INS				\$13		\$17
418923	OTHFAC FTP DISAB INS				\$12		\$15
418930	OTHFAC FTP FICA CNT				\$286		\$380
418933	OTHFAC FTP OTH RTRPL				\$450		\$580
418934	OTHFAC FTP MEDICARE				\$48		\$65
419101	ALLFAC FTP ANT INS				\$4,949		\$16,800
419205	ALLFAC FTP TRM FRINGE				\$35		
419500	ALLFAC FTP WRKCOMP				\$2,091		\$3,144
419600	ALLFAC FTP UNEMP INS NHRMS				\$1,382		\$70
425000	CLASS FTP BEN GEN BDG						\$443
425020	CLASS FTP HEALTH INS						\$2,150
425021	CLASS FTP LIFE INS						\$55
425022	CLASS FTP DENTAL INS						\$170
425023	CLASS FTP DISAB INS						\$30
425030	CLASS FTP MEDICARE						\$325
425031	CLASS FTP PERA						\$2,300
425035	CLASS FTP PERA AED						\$200
425234	CLASS FTT MEDICARE						\$5
425701	ALLCLASS ANT INS						\$350
425801	ALLCLASS TRM FRINGE						\$250
426000	ALLCLASS WRKCOMP						\$70
426100	ALLCLASS UNEMP INS NHRMS						\$3
428500	ALL STD/OTH PER WRKCOMP						\$5
460000	OPERATING EXPENSE GEN BUDGET				\$59,059		\$97,379

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - 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>
700000	TRAVEL GENERAL BUDGET			\$4,000		\$2,000	
Total 22791			17.90	\$1,249,710	22.88	\$1,520,395	
22792	MUSIC PART-TIME	3-1-15705	61021651				
401850	OTHFAC PTP SAL GEN BDG			\$177,501		\$209,670	
418420	FAC FTP HEALTH INS					\$400	
418421	FAC FTP LIFE INS					\$13	
418422	FAC FTP DENTAL INS					\$40	
418423	FAC FTP DISAB INS					\$38	
418430	FAC FTP FICA CNT					\$720	
418433	FAC FTP OTH RTRPL					\$1,175	
418434	FAC FTP MEDICARE					\$145	
418921	OTHFAC FTP LIFE INS			\$6			
418922	OTHFAC FTP DENTAL INS			\$16			
418923	OTHFAC FTP DISAB INS			\$15			
418931	OTHFAC FTP PERA			\$346			
418934	OTHFAC FTP MEDICARE			\$46			
418935	OTHFAC FTP PERA AED			\$17			
419101	ALLFAC FTP ANT INS					\$160	
419205	ALLFAC FTP TRM FRINGE					\$25	
419500	ALLFAC FTP WRKCOMP			\$242		\$325	
419600	ALLFAC FTP UNEMP INS NHRMS			\$5		\$3	
421530	OTHFAC PTT FICA CNT					\$4,863	
421531	OTHFAC PTT PERA					\$1,195	
421534	OTHFAC PTT MEDICARE					\$1,304	
421571	OTHFAC FTT FICA CNT					\$4,540	
421574	OTHFAC FTT MEDICARE					\$1,265	
421580	OTHFAC FTT OTH BEN					\$1,526	
422160	ALLFAC P/TGR WRKCOMP					\$292	
422380	STDFAC PTT OTH BEN					\$406	
422460	ALLSTD FAC WRKCOMP					\$92	
Total 22792				\$178,194		\$228,197	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - 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>
22795	MUSIC SUMMER	3-1-15714	61018632				
400715	ADMNFAC FTP PAY			\$11,668		\$12,135	
401850	OTHFAC PTP SAL GEN BDG			\$37,514		\$54,089	
418420	FAC FTP HEALTH INS			\$769		\$1,666	
418421	FAC FTP LIFE INS			\$63		\$70	
418422	FAC FTP DENTAL INS			\$113		\$190	
418423	FAC FTP DISAB INS			\$141		\$210	
418430	FAC FTP FICA CNT			\$650		\$560	
418431	FAC FTP PERA			\$755		\$1,258	
418433	FAC FTP OTH RTRPL			\$1,058		\$889	
418434	FAC FTP MEDICARE			\$253		\$316	
418435	FAC FTP PERA AED					\$94	
418920	OTHFAC FTP HEALTH INS			\$358		\$307	
418921	OTHFAC FTP LIFE INS			\$7		\$6	
418922	OTHFAC FTP DENTAL INS			\$19		\$19	
418923	OTHFAC FTP DISAB INS			\$17		\$18	
418930	OTHFAC FTP FICA CNT			\$442		\$503	
418933	OTHFAC FTP OTH RTRPL			\$732		\$824	
418934	OTHFAC FTP MEDICARE			\$103		\$118	
419101	ALLFAC FTP ANT INS			\$96		\$226	
419205	ALLFAC FTP TRM FRINGE			\$106		\$268	
419500	ALLFAC FTP WRKCOMP			\$69		\$100	
419600	ALLFAC FTP UNEMP INS NHRMS			\$37		\$3	
420500	FAC PTP BEN GEN BDG					\$1,000	
421530	OTHFAC PTT FICA CNT					\$600	
421531	OTHFAC PTT PERA					\$280	
421534	OTHFAC PTT MEDICARE					\$250	
421571	OTHFAC FTT FICA CNT					\$135	
421574	OTHFAC FTT MEDICARE					\$100	
421580	OTHFAC FTT OTH BEN					\$500	
422160	ALLFAC P/TGR WRKCOMP					\$45	
422380	STDFAC PTT OTH BEN					\$28	
422460	ALLSTD FAC WRKCOMP					\$8	
Total 22795				\$54,971		\$76,815	
Total 30121			17.90	\$1,482,875	22.88	\$1,825,407	
Total 30121 -- CAM-MUSIC & ENTERTAINMENT IND			17.90	\$1,482,875	22.88	\$1,825,407	

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2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - 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>

30122 -- CAM-THEATRE, FILM & VIDEO PROD

30122		CAM-THEATRE, FILM & VIDEO PROD					
22797	THEATRE/FILM INSTRUCTION	3-1-15801	61012661				
400100	FAC FTP PAY		13.25	\$658,264	13.75	\$700,774	
400715	ADMNFAC FTP PAY			\$3,000		\$3,000	
402600	O/E FTP PAY		0.50	\$33,068	0.50	\$35,002	
407500	STD HR PAY GEN BDG			\$11,194		\$11,194	
418400	FAC FTP BEN GEN BDG					\$3,000	
418420	FAC FTP HEALTH INS			\$50,699		\$64,000	
418421	FAC FTP LIFE INS			\$1,286		\$1,025	
418422	FAC FTP DENTAL INS			\$2,952		\$4,000	
418423	FAC FTP DISAB INS			\$2,364		\$3,100	
418430	FAC FTP FICA CNT			\$32,940		\$36,450	
418433	FAC FTP OTH RTRPL			\$47,347		\$55,400	
418434	FAC FTP MEDICARE			\$6,634		\$7,000	
418920	OTHFAC FTP HEALTH INS			\$213		\$775	
418921	OTHFAC FTP LIFE INS			\$5		\$12	
418922	OTHFAC FTP DENTAL INS			\$11		\$35	
418923	OTHFAC FTP DISAB INS					\$34	
418930	OTHFAC FTP FICA CNT			\$178		\$235	
418933	OTHFAC FTP OTH RTRPL			\$300		\$375	
418934	OTHFAC FTP MEDICARE			\$42		\$52	
419101	ALLFAC FTP ANT INS			\$3,024		\$9,500	
419205	ALLFAC FTP TRM FRINGE			\$183			
419500	ALLFAC FTP WRKCOMP			\$1,278		\$2,340	
419600	ALLFAC FTP UNEMP INS NHRMS			\$845		\$42	
422520	O/E FTP HEALTH INS			\$6,555		\$7,231	
422521	O/E FTP LIFE INS			\$97		\$84	
422522	O/E FTP DENTAL INS			\$254		\$325	
422523	O/E FTP DISAB INS			\$234		\$277	
422530	O/E FTP FICA CNT			\$1,363		\$1,605	
422533	O/E FTP OTH RTRPL			\$3,063		\$3,500	
422534	O/E FTP MEDICARE			\$319		\$370	
422725	ALL O/E TRM FRINGE			\$168		\$450	
422751	ALL O/E ANT INS			\$153		\$500	
422760	ALL O/E WRKCOMP			\$64		\$106	
422761	ALL O/E UNEMP INS NHRMS			\$43		\$2	
428230	STD HR MEDICARE					\$10	
428500	ALL STD/OTH PER WRKCOMP					\$42	
460000	OPERATING EXPENSE GEN BUDGET			\$14,439		\$30,797	
Total 22797			13.75	\$882,577	14.25	\$982,644	

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2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - 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>
22798	THEATRE/FILM PART-TIME	3-1-15805	61030486				
401850	OTHFAC PTP SAL GEN BDG			\$82,728		\$70,341	
418920	OTHFAC FTP HEALTH INS			\$582		\$275	
418921	OTHFAC FTP LIFE INS			\$29		\$6	
418922	OTHFAC FTP DENTAL INS			\$59		\$18	
418923	OTHFAC FTP DISAB INS			\$27		\$19	
418930	OTHFAC FTP FICA CNT			\$1,051		\$75	
418933	OTHFAC FTP OTH RTRPL			\$475		\$150	
418934	OTHFAC FTP MEDICARE			\$246		\$25	
419500	ALLFAC FTP WRKCOMP			\$104		\$240	
419600	ALLFAC FTP UNEMP INS NHRMS			\$27			
421530	OTHFAC PTT FICA CNT					\$3,646	
421531	OTHFAC PTT PERA					\$590	
421534	OTHFAC PTT MEDICARE					\$890	
421571	OTHFAC FTT FICA CNT					\$2,600	
421574	OTHFAC FTT MEDICARE					\$595	
422160	ALLFAC P/TGR WRKCOMP					\$225	
Total 22798				\$85,328		\$79,695	

**UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - 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>
22801	THEATRE/FILM SUMMER	3-1-15814	61018663				
400100	FAC FTP PAY					\$7,439	
401800	RSASFAC PTP PAY					\$3,000	
401850	OTHFAC PTP SAL GEN BDG			\$15,081		\$15,835	
418400	FAC FTP BEN GEN BDG					\$1,000	
418420	FAC FTP HEALTH INS					\$557	
418421	FAC FTP LIFE INS			\$33		\$10	
418422	FAC FTP DENTAL INS			\$81		\$35	
418423	FAC FTP DISAB INS			\$56		\$25	
418430	FAC FTP FICA CNT			\$142		\$475	
418433	FAC FTP OTH RTRPL			\$252		\$825	
418434	FAC FTP MEDICARE			\$33		\$115	
418920	OTHFAC FTP HEALTH INS			\$664		\$925	
418921	OTHFAC FTP LIFE INS			\$8		\$19	
418922	OTHFAC FTP DENTAL INS			\$28		\$60	
418923	OTHFAC FTP DISAB INS			\$4		\$55	
418930	OTHFAC FTP FICA CNT			\$225		\$350	
418933	OTHFAC FTP OTH RTRPL			\$397		\$550	
418934	OTHFAC FTP MEDICARE			\$53		\$85	
419101	ALLFAC FTP ANT INS			\$16		\$100	
419205	ALLFAC FTP TRM FRINGE			\$18		\$115	
419500	ALLFAC FTP WRKCMP			\$23		\$50	
419600	ALLFAC FTP UNEMP INS NHRMS			\$10		\$3	
421530	OTHFAC PTT FICA CNT					\$445	
421534	OTHFAC PTT MEDICARE					\$110	
421571	OTHFAC FTT FICA CNT					\$175	
421574	OTHFAC FTT MEDICARE					\$40	
422160	ALLFAC P/TGR WRKCMP					\$12	
Total 22801				\$17,124		\$32,410	
27885	THEATRE PRODUCTIONS	3-1-15808	61042299				
460000	OPERATING EXPENSE GEN BUDGET			\$8,160		\$8,160	
Total 27885				\$8,160		\$8,160	
37299	FILM VIDEO INSTRUCTION	--	61066072				
407500	STD HR PAY GEN BDG			\$3,252		\$3,252	
407700	STD ONC WS PAY					\$50	
428500	ALL STD/OTH PER WRKCMP					\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$34,694		\$58,575	
Total 37299				\$37,946		\$61,897	
Total 30122			13.75	\$1,031,136	14.25	\$1,164,806	
Total 30122 -- CAM-THEATRE, FILM & VIDEO PROD			13.75	\$1,031,136	14.25	\$1,164,806	
Total D0020 -- D-CAM-DEAN OF ARTS & MEDIA			58.28	\$4,996,129	66.05	\$5,413,961	

UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER - DDC CAMPUS
2007-2008 DEPARTMENTAL BUDGET
COLLEGE OF ARTS AND MEDIA - UNRESTRICTED FUND

<i>Organization Number</i>		<i>Organization Description</i>					
<i>Program Number</i>	<i>Program Description</i>	<i>FRS Account</i>	<i>Speedtype</i>				
<i>Account</i>	<i>Account Description</i>		<i>FTE07</i>	<i>Budget07</i>	<i>FTE08</i>	<i>Budget08</i>	<i>Notes</i>
REVENUE TOTAL	COLLEGE OF ARTS AND MEDIA			(\$505,000)		(\$650,000)	
EXPENDITURE TOTAL	COLLEGE OF ARTS AND MEDIA		58.28	\$5,501,129	66.05	\$6,063,961	
GRAND TOTAL	COLLEGE OF ARTS AND MEDIA		58.28	\$4,996,129	66.05	\$5,413,961	