

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

**30118 -- CAM-ARTS & MEDIA**

<b>30118</b>		<b>CAM-ARTS &amp; MEDIA</b>					
22767	THEATRE PROGRAM FEES	3-1-15820	61013971				
460000	OPERATING EXPENSE GEN BUDGET					\$40,000	
<b>Total 22767</b>						\$40,000	
22768	CAM FAC SAL SVGS	3-1-15930	61013550				
400100	FAC FTP PAY			\$30,000	0.00	\$26,730	
<b>Total 22768</b>						\$26,730	
22775	CAM STAFF SAL SVGS	3-1-15940	61013551				
402600	O/E FTP PAY				0.00	\$21,986	
405100	CLASS FTP PAY				0.00	\$6,262	
<b>Total 22775</b>						\$28,248	
31389	CAM FACULTY SUPPORT	3-1-15931	61051664				
460000	OPERATING EXPENSE GEN BUDGET			\$25,909		\$6,909	
700000	TRAVEL GENERAL BUDGET			\$20,000		\$9,000	
<b>Total 31389</b>						\$15,909	
45322	CAM RTP	--	61085262				
460000	OPERATING EXPENSE GEN BUDGET					\$12,000	
<b>Total 45322</b>						\$12,000	
45323	CAM FACULTY DEVELOPMENT	--	61085263				
460000	OPERATING EXPENSE GEN BUDGET					\$20,000	
700000	TRAVEL GENERAL BUDGET					\$7,705	
<b>Total 45323</b>						\$27,705	
<b>Total 30118</b>				\$75,909		\$150,592	
<b>Total</b>				\$75,909		\$150,592	
<b>Total 30118 -- CAM-ARTS &amp; MEDIA</b>				\$75,909		\$150,592	

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**30119 -- CAM-DEAN'S OFFICE**

**30119**

**CAM-DEAN'S OFFICE**

22776	ARTS & MEDIA-DEAN	3-1-15600	61025471					
400100	FAC FTP PAY				1.00	\$67,339		
400715	ADMNFAC FTP PAY			\$26,790	0.00	\$26,790		
402600	O/E FTP PAY		5.10	\$437,829	3.40	\$359,817		
405100	CLASS FTP PAY		1.00	\$38,899	1.00	\$39,828		
407500	STD HR PAY GEN BDG			\$6,000		\$12,000		
418400	FAC FTP BEN GEN BDG					\$26,356		
418920	OTHFAC FTP HEALTH INS			\$575				
418921	OTHFAC FTP LIFE INS			\$10				
418922	OTHFAC FTP DENTAL INS			\$35				
418923	OTHFAC FTP DISAB INS			\$35				
418930	OTHFAC FTP FICA CNT			\$1,200				
418933	OTHFAC FTP OTH RTRPL			\$1,850				
418934	OTHFAC FTP MEDICARE			\$265				
419500	ALLFAC FTP WRKCMP			\$75				
419600	ALLFAC FTP UNEMP INS NHRMS			\$4				
421571	OTHFAC FTT FICA CNT			\$35				
421574	OTHFAC FTT MEDICARE			\$12				
422500	O/E FTP BEN GEN BDG					\$93,214		
422520	O/E FTP HEALTH INS			\$33,000				
422521	O/E FTP LIFE INS			\$500				
422522	O/E FTP DENTAL INS			\$1,700				
422523	O/E FTP DISAB INS			\$1,200				
422530	O/E FTP FICA CNT			\$16,000				
422531	O/E FTP PERA			\$15,240				
422533	O/E FTP OTH RTRPL			\$26,500				
422534	O/E FTP MEDICARE			\$4,700				
422535	O/E FTP PERA AED			\$1,150				
422725	ALL O/E TRM FRINGE			\$5,800				
422751	ALL O/E ANT INS			\$6,200				
422760	ALL O/E WRKCMP			\$1,300				
422761	ALL O/E UNEMP INS NHRMS			\$35				
425020	CLASS FTP HEALTH INS			\$3,900		\$4,072		
425021	CLASS FTP LIFE INS			\$75		\$63		
425022	CLASS FTP DENTAL INS			\$310		\$282		
425023	CLASS FTP DISAB INS			\$50		\$52		
425030	CLASS FTP MEDICARE			\$600		\$578		
425031	CLASS FTP PERA			\$4,500		\$4,043		
425035	CLASS FTP PERA AED			\$325		\$558		
425036	CLASS FTP SUPP PERA AED					\$199		

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<i>Account</i>	<i>Account Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
425701	ALLCLASS ANT INS			\$580		\$330	
425801	ALLCLASS TRM FRINGE			\$510		\$705	
426000	ALLCLASS WRKCMP			\$125		\$135	
426100	ALLCLASS UNEMP INS NHRMS			\$4		\$4	
428000	STD HR FICA CNT			\$15			
428230	STD HR MEDICARE			\$4			
428500	ALL STD/OTH PER WRKCMP			\$12			
460000	OPERATING EXPENSE GEN BUDGET			\$168,825		\$56,498	
700000	TRAVEL GENERAL BUDGET			\$3,383		\$3,383	
Total 22776			6.10	\$810,157	5.40	\$696,246	
22780	ATRS FACULTY RECRUITMENT	3-1-15816	61024715				
460000	OPERATING EXPENSE GEN BUDGET			\$7,981		\$11,385	
Total 22780				\$7,981		\$11,385	
22781	CAM ONLINE FALL	3-1-15702	61028268				
400100	FAC FTP PAY			\$22,000	0.00	\$22,000	
418400	FAC FTP BEN GEN BDG					\$4,000	
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 WRKCMP			\$52			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
421530	OTHFAC PTT FICA CNT			\$250			
421534	OTHFAC PTT MEDICARE			\$60			
422160	ALLFAC P/TGR WRKCMP			\$12			
422250	STDFAC FTP OTH BEN			\$710			
422460	ALLSTD FAC WRKCMP			\$20			
460000	OPERATING EXPENSE GEN BUDGET			\$1,666		\$1,666	
Total 22781				\$28,187		\$27,666	

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29660	EMMANUEL GALLERY	3-1-15603	61047711				
325100	MISC REV - OPERATING					(\$43,369)	
402600	O/E FTP PAY		1.00	\$22,017	1.00	\$46,148	
422520	O/E FTP HEALTH INS			\$2,700		\$6,615	
422521	O/E FTP LIFE INS			\$45		\$81	
422522	O/E FTP DENTAL INS			\$165		\$282	
422523	O/E FTP DISAB INS			\$100		\$264	
422530	O/E FTP FICA CNT			\$1,300		\$2,861	
422533	O/E FTP OTH RTRPL			\$1,300		\$4,615	
422534	O/E FTP MEDICARE			\$300		\$669	
422725	ALL O/E TRM FRINGE			\$300		\$800	
422751	ALL O/E ANT INS			\$325		\$650	
422760	ALL O/E WRKCMP			\$125		\$250	
422761	ALL O/E UNEMP INS NHRMS			\$2		\$4	
428500	ALL STD/OTH PER WRKCMP					\$6	
460000	OPERATING EXPENSE GEN BUDGET			\$7,230		\$3,000	
480101	OFFICE SUPPLIES					\$682	
482602	TELECOMM SERVICES					\$250	
485107	POSTAGE					\$1,300	
485118	FEDERAL EXPRESS					\$150	
487602	PRT/PUB/REPRO SERVICES					\$50	
500300	IT RENTALS					\$2,010	
507602	RECRUIT/PROCURE ADV SERVICES					\$2,500	
512600	SUBSCRPTS/BKS/PERIOD/SCORES					\$200	
522602	FOOD SERVICES					\$2,000	
530104	LAB & TECH SHOP EQUIP MAINT					\$1,350	
552605	OTHR OPERATING CNTRCT SERVICES					\$2,000	
Total 29660			1.00	\$35,909	1.00	\$35,368	

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31297	CAM PROGRAM FEES-EXP	3-1-15819	61051464				
400100	FAC FTP PAY		0.82	\$36,452			
402600	O/E FTP PAY		3.50	\$153,058			
418420	FAC FTP HEALTH INS			\$2,600			
418421	FAC FTP LIFE INS			\$80			
418422	FAC FTP DENTAL INS			\$275			
418423	FAC FTP DISAB INS			\$250			
418430	FAC FTP FICA CNT			\$2,300			
418433	FAC FTP OTH RTRPL			\$3,900			
418434	FAC FTP MEDICARE			\$600			
419101	ALLFAC FTP ANT INS			\$600			
419205	ALLFAC FTP TRM FRINGE			\$525			
419500	ALLFAC FTP WRKCMP			\$140			
419600	ALLFAC FTP UNEMP INS NHRMS			\$4			
422520	O/E FTP HEALTH INS			\$12,175			
422521	O/E FTP LIFE INS			\$262			
422522	O/E FTP DENTAL INS			\$890			
422523	O/E FTP DISAB INS			\$500			
422530	O/E FTP FICA CNT			\$5,300			
422531	O/E FTP PERA			\$4,800			
422533	O/E FTP OTH RTRPL			\$3,900			
422534	O/E FTP MEDICARE			\$2,000			
422535	O/E FTP PERA AED			\$350			
422725	ALL O/E TRM FRINGE			\$1,800			
422751	ALL O/E ANT INS			\$2,000			
422760	ALL O/E WRKCMP			\$400			
422761	ALL O/E UNEMP INS NHRMS			\$15			
460000	OPERATING EXPENSE GEN BUDGET			\$414,824		\$5,977	
Total 31297			4.32	\$650,000		\$5,977	
31298	CAM PROGRAM FEE REVENUE	3-1-01300	61051465				
220200	INSTRUCTIONAL SUPPORT FEES			(\$650,000)		(\$680,000)	
Total 31298				(\$650,000)		(\$680,000)	
31953	CAM RESERVE	3-1-15722	61052743				
400000	FAC FTP SAL GEN BDG			\$4,089			
400100	FAC FTP PAY				0.00	\$23,000	
Total 31953				\$4,089		\$23,000	

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35882	CAM SERVICE CENTER	--	61062200				
402600	O/E FTP PAY				1.00	\$88,475	
405100	CLASS FTP PAY		2.00	\$70,135	2.00	\$67,028	
407500	STD HR PAY GEN BDG			\$13,782	0.00	\$13,782	
422520	O/E FTP HEALTH INS			\$40		\$10,668	
422521	O/E FTP LIFE INS			\$3		\$162	
422522	O/E FTP DENTAL INS			\$6		\$564	
422523	O/E FTP DISAB INS			\$6		\$264	
422531	O/E FTP PERA			\$84		\$8,980	
422534	O/E FTP MEDICARE			\$14		\$1,283	
422535	O/E FTP PERA AED			\$8		\$1,239	
422536	O/E FTP SUPP PERA AED					\$442	
422725	ALL O/E TRM FRINGE			\$10			
422751	ALL O/E ANT INS			\$18		\$41	
422760	ALL O/E WRKCOMP			\$4		\$7	
425020	CLASS FTP HEALTH INS			\$9,865		\$8,144	
425021	CLASS FTP LIFE INS			\$145		\$125	
425022	CLASS FTP DENTAL INS			\$590		\$564	
425023	CLASS FTP DISAB INS			\$95		\$87	
425030	CLASS FTP MEDICARE			\$1,100		\$972	
425031	CLASS FTP PERA			\$7,690		\$6,804	
425035	CLASS FTP PERA AED			\$500		\$938	
425036	CLASS FTP SUPP PERA AED					\$335	
425701	ALLCLASS ANT INS			\$1,029		\$1,029	
425801	ALLCLASS TRM FRINGE			\$930		\$1,115	
426000	ALLCLASS WRKCOMP			\$225		\$225	
426100	ALLCLASS UNEMP INS NHRMS			\$8		\$16	
428230	STD HR MEDICARE			\$60			
428500	ALL STD/OTH PER WRKCOMP			\$55		\$55	
460000	OPERATING EXPENSE GEN BUDGET			\$18,145		\$16,000	
Total 35882			2.00	\$124,547	3.00	\$229,344	
37183	CAM TECH FEE	--	61065658				
460000	OPERATING EXPENSE GEN BUDGET			\$50,144			
Total 37183				\$50,144			
37506	CAM STUDENT GRANTS	--	61066594				
460000	OPERATING EXPENSE GEN BUDGET					\$5,000	
Total 37506						\$5,000	

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45320	CAM MARKETING	--	61085260				
402600	O/E FTP PAY				1.00	\$63,588	
407500	STD HR PAY GEN BDG					\$6,000	
422520	O/E FTP HEALTH INS					\$6,615	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$282	
422523	O/E FTP DISAB INS					\$264	
422531	O/E FTP PERA					\$6,454	
422534	O/E FTP MEDICARE					\$922	
422535	O/E FTP PERA AED					\$890	
422536	O/E FTP SUPP PERA AED					\$318	
428000	STD HR FICA CNT					\$17	
428500	ALL STD/OTH PER WRKCOMP					\$32	
460000	OPERATING EXPENSE GEN BUDGET					\$10,000	
Total 45320					1.00	\$95,463	
45321	CAM STDNT RECRTMNT & RETENTI	--	61085261				
460000	OPERATING EXPENSE GEN BUDGET					\$8,000	
Total 45321						\$8,000	
<b>Total 30119</b>			13.42	\$1,061,014	10.40	\$457,449	
<b>Total</b>			13.42	\$1,061,014	10.40	\$457,449	
<b>Total 30119 -- CAM-DEAN'S OFFICE</b>			13.42	\$1,061,014	10.40	\$457,449	

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**30120 -- CAM VISUAL ARTS**

**30120**

**CAM VISUAL ARTS**

22782	VISUAL ARTS INSTR	3-1-15601	61012660				
400100	FAC FTP PAY		15.50	\$750,063	17.50	\$897,221	
400715	ADMNFAC FTP PAY					\$14,025	
402600	O/E FTP PAY				1.00	\$47,160	
407600	STD HR PAY			\$4,000		\$4,000	
418400	FAC FTP BEN GEN BDG			\$3,000		\$256,829	
418420	FAC FTP HEALTH INS			\$65,000			
418421	FAC FTP LIFE INS			\$1,600			
418422	FAC FTP DENTAL INS			\$4,200			
418423	FAC FTP DISAB INS			\$4,100			
418430	FAC FTP FICA CNT			\$43,000			
418431	FAC FTP PERA			\$4,200			
418433	FAC FTP OTH RTRPL			\$67,000			
418434	FAC FTP MEDICARE			\$10,000			
418435	FAC FTP PERA AED			\$180			
418920	OTHFAC FTP HEALTH INS			\$250			
418921	OTHFAC FTP LIFE INS			\$8			
418922	OTHFAC FTP DENTAL INS			\$25			
418923	OTHFAC FTP DISAB INS			\$25			
418930	OTHFAC FTP FICA CNT			\$250			
418933	OTHFAC FTP OTH RTRPL			\$325			
418934	OTHFAC FTP MEDICARE			\$45			
419101	ALLFAC FTP ANT INS			\$12,500			
419500	ALLFAC FTP WRKCOMP			\$2,400			
419600	ALLFAC FTP UNEMP INS NHRMS			\$55			
422500	O/E FTP BEN GEN BDG					\$11,226	
428500	ALL STD/OTH PER WRKCOMP			\$3		\$18	
460000	OPERATING EXPENSE GEN BUDGET			\$44,515		\$44,515	
Total 22782			15.50	\$1,016,744	18.50	\$1,274,994	

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22783	VISUAL ARTS SUMMER	3-1-15614	61018664				
400100	FAC FTP PAY			\$7,131			
401850	OTHFAC PTP SAL GEN BDG			\$56,220	0.00	\$56,220	
418420	FAC FTP HEALTH INS			\$4,782			
418421	FAC FTP LIFE INS			\$115			
418422	FAC FTP DENTAL INS			\$359			
418423	FAC FTP DISAB INS			\$300			
418430	FAC FTP FICA CNT			\$1,328			
418431	FAC FTP PERA			\$300			
418433	FAC FTP OTH RTRPL			\$1,700			
418434	FAC FTP MEDICARE			\$425			
418435	FAC FTP PERA AED			\$40			
418920	OTHFAC FTP HEALTH INS			\$285			
418921	OTHFAC FTP LIFE INS			\$6			
418922	OTHFAC FTP DENTAL INS			\$17			
418923	OTHFAC FTP DISAB INS			\$16			
418930	OTHFAC FTP FICA CNT			\$367			
418933	OTHFAC FTP OTH RTRPL			\$600			
418934	OTHFAC FTP MEDICARE			\$90			
419101	ALLFAC FTP ANT INS			\$285			
419205	ALLFAC FTP TRM FRINGE			\$330			
419500	ALLFAC FTP WRKCOMP			\$100			
419600	ALLFAC FTP UNEMP INS NHRMS			\$5			
420500	FAC PTP BEN GEN BDG					\$4,863	
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			
Total 22783				\$75,888		\$61,083	
22784	VISUAL ARTS COURSE FEES	3-1-15620	61025544				
552605	OTHR OPERATING CNTRCT SERVICES					\$15,600	
Total 22784						\$15,600	

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22789	VISUAL ARTS PARTTIME	3-1-15605	61021648				
401850	OTHFAC PTP SAL GEN BDG			\$160,120	0.00	\$160,120	
418400	FAC FTP BEN GEN BDG			\$1,000			
418920	OTHFAC FTP HEALTH INS			\$750			
418921	OTHFAC FTP LIFE INS			\$24			
418922	OTHFAC FTP DENTAL INS			\$70			
418923	OTHFAC FTP DISAB INS			\$6			
418930	OTHFAC FTP FICA CNT			\$475			
418934	OTHFAC FTP MEDICARE			\$115			
419500	ALLFAC FTP WRKCMP			\$345			
419600	ALLFAC FTP UNEMP INS NHRMS			\$2			
420500	FAC PTP BEN GEN BDG					\$13,850	
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				\$177,538		\$173,970	
27851	DIGITAL RESOURCE LIBRARY	3-1-15604	61041712				
250100	SALES/SERVICES OF EDUC ACTVT					(\$75,540)	
402600	O/E FTP PAY				2.00	\$75,812	
422500	O/E FTP BEN GEN BDG					\$18,953	
460000	OPERATING EXPENSE GEN BUDGET			\$16,655		\$33,440	
700000	TRAVEL GENERAL BUDGET					\$3,295	
Total 27851				\$16,655	2.00	\$55,960	
45541	VA - JOINT INST SUPPORTED PROG	--	61086226				
402600	O/E FTP PAY				0.50	\$28,500	
422520	O/E FTP HEALTH INS					\$4,054	
422521	O/E FTP LIFE INS					\$81	
422522	O/E FTP DENTAL INS					\$283	
422523	O/E FTP DISAB INS					\$264	
422530	O/E FTP FICA CNT					\$2,232	
422533	O/E FTP OTH RTRPL					\$3,600	
422534	O/E FTP MEDICARE					\$653	
552605	OTHR OPERATING CNTRCT SERVICES					\$92,995	
960000	ALLOCATIONS GENERAL BUDGET					\$105,184	
Total 45541					0.50	\$237,846	
<b>Total 30120</b>			15.50	\$1,286,825	21.00	\$1,819,453	
<b>Total</b>			15.50	\$1,286,825	21.00	\$1,819,453	
<b>Total 30120 -- CAM VISUAL ARTS</b>			15.50	\$1,286,825	21.00	\$1,819,453	

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

**30121 -- CAM-MUSIC & ENTERTAINMENT IND**

**30121**

**CAM-MUSIC & ENTERTAINMENT IND**

22791	MUSIC INSTRUCTION	3-1-15701	61012662				
400100	FAC FTP PAY			21.88	\$1,096,680	23.88	\$1,280,481
400715	ADMNFAC FTP PAY				\$4,500	0.00	\$16,962
405100	CLASS FTP PAY			1.00	\$30,710	1.00	\$36,048
407600	STD HR PAY				\$6,000	0.00	\$6,000
418400	FAC FTP BEN GEN BDG				\$3,000		\$359,420
418420	FAC FTP HEALTH INS				\$74,000		
418421	FAC FTP LIFE INS				\$1,922		
418422	FAC FTP DENTAL INS				\$5,043		
418423	FAC FTP DISAB INS				\$4,100		
418430	FAC FTP FICA CNT				\$59,027		
418431	FAC FTP PERA				\$12,250		
418433	FAC FTP OTH RTRPL				\$80,581		
418434	FAC FTP MEDICARE				\$14,819		
418435	FAC FTP PERA AED				\$935		
418920	OTHFAC FTP HEALTH INS				\$16		
418921	OTHFAC FTP LIFE INS				\$6		
418922	OTHFAC FTP DENTAL INS				\$17		
418923	OTHFAC FTP DISAB INS				\$15		
418930	OTHFAC FTP FICA CNT				\$380		
418933	OTHFAC FTP OTH RTRPL				\$580		
418934	OTHFAC FTP MEDICARE				\$65		
419101	ALLFAC FTP ANT INS				\$16,800		
419500	ALLFAC FTP WRKCMP				\$3,144		
419600	ALLFAC FTP UNEMP INS NHRMS				\$70		
425000	CLASS FTP BEN GEN BDG				\$443		
425020	CLASS FTP HEALTH INS				\$2,150		\$4,072
425021	CLASS FTP LIFE INS				\$55		\$63
425022	CLASS FTP DENTAL INS				\$170		\$282
425023	CLASS FTP DISAB INS				\$30		\$47
425030	CLASS FTP MEDICARE				\$325		\$523
425031	CLASS FTP PERA				\$2,300		\$3,659
425035	CLASS FTP PERA AED				\$200		\$505
425036	CLASS FTP SUPP PERA AED						\$180
425234	CLASS FTT MEDICARE				\$5		\$5
425701	ALLCLASS ANT INS				\$350		\$350
425801	ALLCLASS TRM FRINGE				\$250		\$622
426000	ALLCLASS WRKCMP				\$70		\$117
426100	ALLCLASS UNEMP INS NHRMS				\$3		\$3
428500	ALL STD/OTH PER WRKCMP				\$5		\$5

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
460000	OPERATING EXPENSE GEN BUDGET			\$97,379		\$92,134	
700000	TRAVEL GENERAL BUDGET			\$2,000		\$2,000	
Total 22791			22.88	\$1,520,395	24.88	\$1,803,478	
22792	MUSIC PART-TIME	3-1-15705	61021651				
401850	OTHFAC PTP SAL GEN BDG			\$209,670	0.00	\$228,945	
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			
419101	ALLFAC FTP ANT INS			\$160			
419205	ALLFAC FTP TRM FRINGE			\$25			
419500	ALLFAC FTP WRKCMP			\$325			
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
420500	FAC PTP BEN GEN BDG					\$17,772	
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 WRKCMP			\$292			
422380	STDFAC PTT OTH BEN			\$406			
422460	ALLSTD FAC WRKCMP			\$92			
Total 22792				\$228,197		\$246,717	
22793	MUSIC COURSE FEES	3-1-15720	61013969				
460000	OPERATING EXPENSE GEN BUDGET					\$53,963	
Total 22793						\$53,963	

**UNIVERSITY OF COLORADO DENVER - DC**  
**2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22795	MUSIC SUMMER	3-1-15714	61018632				
400715	ADMNFAC FTP PAY			\$12,135			
401850	OTHFAC PTP SAL GEN BDG			\$54,089	0.00	\$54,089	
418420	FAC FTP HEALTH INS			\$1,666			
418421	FAC FTP LIFE INS			\$70			
418422	FAC FTP DENTAL INS			\$190			
418423	FAC FTP DISAB INS			\$210			
418430	FAC FTP FICA CNT			\$560			
418431	FAC FTP PERA			\$1,258			
418433	FAC FTP OTH RTRPL			\$889			
418434	FAC FTP MEDICARE			\$316			
418435	FAC FTP PERA AED			\$94			
418920	OTHFAC FTP HEALTH INS			\$307			
418921	OTHFAC FTP LIFE INS			\$6			
418922	OTHFAC FTP DENTAL INS			\$19			
418923	OTHFAC FTP DISAB INS			\$18			
418930	OTHFAC FTP FICA CNT			\$503			
418933	OTHFAC FTP OTH RTRPL			\$824			
418934	OTHFAC FTP MEDICARE			\$118			
419101	ALLFAC FTP ANT INS			\$226			
419205	ALLFAC FTP TRM FRINGE			\$268			
419500	ALLFAC FTP WRKCOMP			\$100			
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
420500	FAC PTP BEN GEN BDG			\$1,000		\$4,679	
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			
460000	OPERATING EXPENSE GEN BUDGET					\$112,460	
Total 22795				\$76,815		\$171,228	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
45441	MEIS CORE PROGRAM FEES	--	61085967				
402600	O/E FTP PAY				1.64	\$72,452	
422520	O/E FTP HEALTH INS					\$8,108	
422521	O/E FTP LIFE INS					\$162	
422522	O/E FTP DENTAL INS					\$566	
422523	O/E FTP DISAB INS					\$528	
422530	O/E FTP FICA CNT					\$4,464	
422533	O/E FTP OTH RTRPL					\$7,200	
422534	O/E FTP MEDICARE					\$6,532	
Total 45441					1.64	\$100,012	
<b>Total 30121</b>			22.88	\$1,825,407	26.52	\$2,375,398	
<b>Total</b>			22.88	\$1,825,407	26.52	\$2,375,398	
<b>Total 30121 -- CAM-MUSIC &amp; ENTERTAINMENT IND</b>			22.88	\$1,825,407	26.52	\$2,375,398	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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		13.75	\$700,774	8.50	\$486,400		
400715	ADMNFAC FTP PAY			\$3,000	0.00	\$7,091		
402600	O/E FTP PAY		0.50	\$35,002	0.70	\$47,115		
407500	STD HR PAY GEN BDG			\$11,194	0.00	\$11,194		
418400	FAC FTP BEN GEN BDG			\$3,000		\$198,414		
418420	FAC FTP HEALTH INS			\$64,000				
418421	FAC FTP LIFE INS			\$1,025				
418422	FAC FTP DENTAL INS			\$4,000				
418423	FAC FTP DISAB INS			\$3,100				
418430	FAC FTP FICA CNT			\$36,450				
418433	FAC FTP OTH RTRPL			\$55,400				
418434	FAC FTP MEDICARE			\$7,000				
418920	OTHFAC FTP HEALTH INS			\$775				
418921	OTHFAC FTP LIFE INS			\$12				
418922	OTHFAC FTP DENTAL INS			\$35				
418923	OTHFAC FTP DISAB INS			\$34				
418930	OTHFAC FTP FICA CNT			\$235				
418933	OTHFAC FTP OTH RTRPL			\$375				
418934	OTHFAC FTP MEDICARE			\$52				
419101	ALLFAC FTP ANT INS			\$9,500				
419500	ALLFAC FTP WRKCMP			\$2,340				
419600	ALLFAC FTP UNEMP INS NHRMS			\$42				
422500	O/E FTP BEN GEN BDG					\$14,800		
422520	O/E FTP HEALTH INS			\$7,231				
422521	O/E FTP LIFE INS			\$84				
422522	O/E FTP DENTAL INS			\$325				
422523	O/E FTP DISAB INS			\$277				
422530	O/E FTP FICA CNT			\$1,605				
422533	O/E FTP OTH RTRPL			\$3,500				
422534	O/E FTP MEDICARE			\$370				
422725	ALL O/E TRM FRINGE			\$450				
422751	ALL O/E ANT INS			\$500				
422760	ALL O/E WRKCMP			\$106				
422761	ALL O/E UNEMP INS NHRMS			\$2				
428230	STD HR MEDICARE			\$10				
428500	ALL STD/OTH PER WRKCMP			\$42		\$42		
460000	OPERATING EXPENSE GEN BUDGET			\$30,797		\$30,797		
Total 22797			14.25	\$982,644	9.20	\$795,853		

**UNIVERSITY OF COLORADO DENVER - DC**  
**2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
22798	THEATRE/FILM PART-TIME	3-1-15805	61030486				
401850	OTHFAC PTP SAL GEN BDG			\$70,341	0.00	\$17,885	
418920	OTHFAC FTP HEALTH INS			\$275			
418921	OTHFAC FTP LIFE INS			\$6			
418922	OTHFAC FTP DENTAL INS			\$18			
418923	OTHFAC FTP DISAB INS			\$19			
418930	OTHFAC FTP FICA CNT			\$75			
418933	OTHFAC FTP OTH RTRPL			\$150			
418934	OTHFAC FTP MEDICARE			\$25			
419500	ALLFAC FTP WRKCOMP			\$240			
420500	FAC PTP BEN GEN BDG					\$1,610	
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				\$79,695		\$19,495	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</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			\$15,835	0.00	\$9,418	
418400	FAC FTP BEN GEN BDG			\$1,000			
418420	FAC FTP HEALTH INS			\$557			
418421	FAC FTP LIFE INS			\$10			
418422	FAC FTP DENTAL INS			\$35			
418423	FAC FTP DISAB INS			\$25			
418430	FAC FTP FICA CNT			\$475			
418433	FAC FTP OTH RTRPL			\$825			
418434	FAC FTP MEDICARE			\$115			
418920	OTHFAC FTP HEALTH INS			\$925			
418921	OTHFAC FTP LIFE INS			\$19			
418922	OTHFAC FTP DENTAL INS			\$60			
418923	OTHFAC FTP DISAB INS			\$55			
418930	OTHFAC FTP FICA CNT			\$350			
418933	OTHFAC FTP OTH RTRPL			\$550			
418934	OTHFAC FTP MEDICARE			\$85			
419101	ALLFAC FTP ANT INS			\$100			
419205	ALLFAC FTP TRM FRINGE			\$115			
419500	ALLFAC FTP WRKCOMP			\$50			
419600	ALLFAC FTP UNEMP INS NHRMS			\$3			
420500	FAC PTP BEN GEN BDG					\$2,000	
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 WRKCOMP			\$12			
Total 22801				\$32,410		\$11,418	
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				
400100	FAC FTP PAY				4.25	\$225,410	
400715	ADMNFAC FTP PAY				0.00	\$7,091	
402600	O/E FTP PAY				0.50	\$35,002	
407500	STD HR PAY GEN BDG			\$3,252	0.00	\$3,000	
407600	STD HR PAY				0.00	\$528	
407700	STD ONC WS PAY			\$50			
422500	O/E FTP BEN GEN BDG					\$9,101	
428500	ALL STD/OTH PER WRKCOMP			\$20		\$20	
460000	OPERATING EXPENSE GEN BUDGET			\$58,575		\$69,575	
Total 37299				\$61,897	4.75	\$349,727	

**UNIVERSITY OF COLORADO DENVER - DC  
2008-2009 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 Descriptio</i>		<i>FTE08</i>	<i>Budget08</i>	<i>FTE09</i>	<i>Budget09</i>	<i>Notes</i>
37393	FILM PROGRAM FEES	--	61066306				
460000	OPERATING EXPENSE GEN BUDGET					\$88,677	
Total 37393						\$88,677	
45324	FILM SUMMER	--	61085264				
401850	OTHFAC PTP SAL GEN BDG					\$9,418	
420500	FAC PTP BEN GEN BDG					\$2,000	
Total 45324						\$11,418	
45325	FILM PART TIME	--	61085265				
401850	OTHFAC PTP SAL GEN BDG					\$52,756	
420500	FAC PTP BEN GEN BDG					\$4,748	
Total 45325						\$57,504	
<b>Total 30122</b>			14.25	\$1,164,806	13.95	\$1,342,252	
<b>Total</b>			14.25	\$1,164,806	13.95	\$1,342,252	
<b>Total 30122 -- CAM-THEATRE, FILM &amp; VIDEO PROD</b>			14.25	\$1,164,806	13.95	\$1,342,252	
REVENUE TOTAL COLLEGE OF ARTS AND MEDIA					(\$650,000)		(\$798,909)
EXPENDITURE TOTAL COLLEGE OF ARTS AND MEDIA				66.05	\$6,063,961	71.87	\$6,944,053
GRAND TOTAL COLLEGE OF ARTS AND MEDIA				66.05	\$5,413,961	71.87	\$6,145,144