

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | Budget 20 | FTE21 | Budget21 | |
|-------------------------------------------|------------------------------|-----------------------------------|-----------|-----------|---------|----------|--------|
| Account Level 05 & Description | | | FTE20 | | | | |
| 30118--CAM-ARTS & MEDIA | | | | | | | |
| 30118 | | CAM-ARTS & MEDIA | | | | | |
| 22768 - CAM FAC SAL SVGS | | | 61013550 | | | | |
| 400100 | FAC FTP PAY | | | 18,000 | | - | |
| | Total 61013550 | | - | 18,000 | - | - | |
| Total Pgm 22768 | | | - | 18,000 | - | - | |
| 22775 - CAM STAFF SAL SVGS | | | 61013551 | | | | |
| 402600 | O/E FTP PAY | | | 59,631 | | - | |
| | Total 61013551 | | - | 59,631 | - | - | |
| Total Pgm 22775 | | | - | 59,631 | - | - | |
| 45322 - CAM RTP | | | 61085262 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 15,000 | | 1,000 | |
| | Total 61085262 | | - | 15,000 | - | 1,000 | |
| Total Pgm 45322 | | | - | 15,000 | - | 1,000 | |
| 45323 - CAM FACULTY DEVELOPMENT | | | 61085263 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 20,000 | | 20,000 | |
| | Total 61085263 | | - | 20,000 | - | 20,000 | |
| Total Pgm 45323 | | | - | 20,000 | - | 20,000 | |
| Total 30118 --CAM-ARTS & MEDIA | | | | - | 112,631 | - | 21,000 |
| Total 30118--CAM-ARTS & MEDIA | | | | - | 112,631 | - | 21,000 |
| 30119--CAM-DEAN'S OFFICE | | | | | | | |
| 30119 | | CAM-DEAN'S OFFICE | | | | | |
| 22776 - ARTS & MEDIA-DEAN | | | 61025471 | | | | |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

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|---------------------------------|------------------------------|-----------------------------------|-----------|-----------|-------|-----------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| 400715 | ADMNFAC FTP PAY | | | 53,159 | | - |
| 402600 | O/E FTP PAY | | 15.53 | 1,236,692 | | - |
| 402800 | O/E FTT PAY | | | 13,500 | | - |
| 422500 | O/E FTP BEN GEN BDG | | | 493,207 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 90,000 | | 52,512 |
| 700000 | TRAVEL GENERAL BUDGET | | | 25,000 | | - |
| | Total 61025471 | | 15.53 | 1,911,558 | - | 52,512 |
| Total Pgm 22776 | | | 15.53 | 1,911,558 | - | 52,512 |
| 31297 - CAM PROGRAM FEES-EXP | | 61051464 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 25,310 | | 79,609 |
| | Total 61051464 | | - | 25,310 | - | 79,609 |
| Total Pgm 31297 | | | - | 25,310 | - | 79,609 |
| 31298 - CAM PROGRAM FEE REVENUE | | 61051465 | | | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | (843,665) | | (782,914) |
| | Total 61051465 | | - | (843,665) | - | (782,914) |
| Total Pgm 31298 | | | - | (843,665) | - | (782,914) |
| 35882 - CAM SERVICE CENTER | | 61089009 | | | | |
| 402600 | O/E FTP PAY | | 4.00 | 271,507 | 4.00 | 262,800 |
| 407600 | STD HR PAY | | | 12,000 | | - |
| 422500 | O/E FTP BEN GEN BDG | | | 103,173 | | 101,684 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 9,179 | | - |
| | Total 61089009 | | 4.00 | 395,859 | 4.00 | 364,484 |
| Total Pgm 35882 | | | 4.00 | 395,859 | 4.00 | 364,484 |
| 37183 - CAM TECH FEE | | 61065658 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 67,694 | | 67,694 |
| | Total 61065658 | | - | 67,694 | - | 67,694 |
| Total Pgm 37183 | | | - | 67,694 | - | 67,694 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | FTE20 | Budget 20 | FTE21 | Budget21 |
|----------------------------------------|------------------------------|-----------------------------------|-----------|-------|-----------|-------|-----------|
| Account Level 05 & Description | | | | | | | |
| 45320 - CAM MARKETING | | | 61085260 | | | | |
| 407600 | STD HR PAY | | | | 16,000 | | 15,000 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | 129,000 | | 105,000 |
| Total 61085260 | | | | - | 145,000 | - | 120,000 |
| Total Pgm 45320 | | | | - | 145,000 | - | 120,000 |
| 45321 - CAM STDNT RECRMTNT & RETENTION | | | 61085261 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | 25,000 | | 10,000 |
| Total 61085261 | | | | - | 25,000 | - | 10,000 |
| Total Pgm 45321 | | | | - | 25,000 | - | 10,000 |
| 57273 - CAM PROGRAM FEE ADVS/SUPT SVCS | | | 61000818 | | | | |
| 220200 | INSTRUCTIONAL SUPPORT FEES | | | | (395,859) | | (364,484) |
| Total 61000818 | | | | - | (395,859) | - | (364,484) |
| Total Pgm 57273 | | | | - | (395,859) | - | (364,484) |
| 65531 - PROGRAM FEES-CAM COMPUTER LABS | | | 61001579 | | | | |
| 402600 | O/E FTP PAY | | 1.50 | | 107,500 | 0.74 | 59,002 |
| 402900 | O/E PTT PAY | | | | 4,800 | | - |
| 407600 | STD HR PAY | | | | 25,000 | | 25,000 |
| 422500 | O/E FTP BEN GEN BDG | | | | 33,690 | | 24,760 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | 100,000 | | 107,898 |
| Total 61001579 | | | 1.50 | | 270,990 | 0.74 | 216,660 |
| Total Pgm 65531 | | | 1.50 | | 270,990 | 0.74 | 216,660 |
| 68415 - CAM DEAN'S OFFICE EVENTS | | | 61001738 | | | | |
| 407600 | STD HR PAY | | | | 10,000 | | 2,500 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | 5,500 | | 7,500 |
| Total 61001738 | | | | - | 15,500 | - | 10,000 |
| Total Pgm 68415 | | | | - | 15,500 | - | 10,000 |
| 68694 - DPAC GALLERIA | | | 61001751 | | | | |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | |
|-----------------------------------|------------------------------|-----------------------------------|-----------|-----------|-------|----------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| 407600 | STD HR PAY | | | 15,000 | | 5,000 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 25,000 | | 5,000 |
| | Total 61001751 | | - | 40,000 | - | 10,000 |
| Total Pgm 68694 | | | - | 40,000 | - | 10,000 |
| 71017 - CAM SUMMER | | 61001875 | | | | |
| 400000 | FAC FTP SAL GEN BDG | | | 37,000 | | 85,000 |
| 418400 | FAC FTP BEN GEN BDG | | | 13,000 | | 15,000 |
| | Total 61001875 | | - | 50,000 | - | 100,000 |
| Total Pgm 71017 | | | - | 50,000 | - | 100,000 |
| 71295 - DEANS INITIATIVES | | 61001900 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 70,000 | | 50,000 |
| | Total 61001900 | | - | 70,000 | - | 50,000 |
| Total Pgm 71295 | | | - | 70,000 | - | 50,000 |
| 71504 - FACULTY STAFF RECRUITMENT | | 61001905 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 85,000 | | 40,000 |
| | Total 61001905 | | - | 85,000 | - | 40,000 |
| Total Pgm 71504 | | | - | 85,000 | - | 40,000 |
| 73649 - CAM IT HELPDESK | | 61002032 | | | | |
| 407600 | STD HR PAY | | | 27,500 | | 17,500 |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 2,500 | | 2,500 |
| | Total 61002032 | | - | 30,000 | - | 20,000 |
| Total Pgm 73649 | | | - | 30,000 | - | 20,000 |
| 74879 - CAM INNOVATION AWARDS | | 61002052 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 25,000 | | - |
| | Total 61002052 | | - | 25,000 | - | - |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | |
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| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| Total Pgm 74879 | | | - | 25,000 | - | - |
| 74881 - CAM PARTNERSHIPS/SPONSORSHIPS | | 61002054 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 65,000 | | 10,000 |
| Total 61002054 | | | - | 65,000 | - | 10,000 |
| Total Pgm 74881 | | | - | 65,000 | - | 10,000 |
| 74882 - CAM SCHOLARSHIPS | | 61002055 | | | | |
| 770400 | SCHOLARSHIPS | | | 50,000 | | 80,000 |
| Total 61002055 | | | - | 50,000 | - | 80,000 |
| Total Pgm 74882 | | | - | 50,000 | - | 80,000 |
| 74883 - CAM ORS AWARD MATCH | | 61002056 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 20,000 | | 20,000 |
| Total 61002056 | | | - | 20,000 | - | 20,000 |
| Total Pgm 74883 | | | - | 20,000 | - | 20,000 |
| 74930 - CAM DIVERSITY COUNCIL | | 61002070 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 6,250 | | - |
| Total 61002070 | | | - | 6,250 | - | - |
| Total Pgm 74930 | | | - | 6,250 | - | - |
| 74931 - CAM STAFF DEVELOPMENT | | 61002071 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 15,000 | | 2,500 |
| Total 61002071 | | | - | 15,000 | - | 2,500 |
| Total Pgm 74931 | | | - | 15,000 | - | 2,500 |
| 76963 - DEAN'S OFFICE FULL-TIME | | 61002282 | | | | |
| 400100 | FAC FTP PAY | | | - | 1.00 | 103,290 |
| 400715 | ADMNFAC FTP PAY | | | - | | 30,000 |
| 402600 | O/E FTP PAY | | | - | 11.75 | 1,001,969 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | |
|----------------------------------------|------------------------------|-----------------------------------|-----------|-----------|-------|-----------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| 405300 | CLASS FTT PAY | | | - | 1.00 | 26,396 |
| 418400 | FAC FTP BEN GEN BDG | | | - | | 64,000 |
| 422500 | O/E FTP BEN GEN BDG | | | - | | 401,202 |
| 425210 | CLASS FTT BEN GEN BDG | | | - | | 7,919 |
| | Total 61002282 | | - | - | 13.75 | 1,634,776 |
| Total Pgm 76963 | | | - | - | 13.75 | 1,634,776 |
| 77345 - CAM IT FUNDING | | 61002305 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | - | | 10,000 |
| | Total 61002305 | | - | - | - | 10,000 |
| Total Pgm 77345 | | | - | - | - | 10,000 |
| Total 30119 --CAM-DEAN'S OFFICE | | | 21.03 | 2,073,637 | 18.49 | 1,750,837 |
| Total 30119--CAM-DEAN'S OFFICE | | | 21.03 | 2,073,637 | 18.49 | 1,750,837 |
| 30120 | | 30120--CAM VISUAL ARTS | | | | |
| | | CAM VISUAL ARTS | | | | |
| 22782 - VISUAL ARTS INSTR | | 61012660 | | | | |
| 400100 | FAC FTP PAY | | 16.60 | 1,153,866 | | - |
| 400715 | ADMNFAC FTP PAY | | | 23,935 | | - |
| 405100 | CLASS FTP PAY | | 1.00 | 55,020 | | - |
| 407600 | STD HR PAY | | | 10,000 | | 10,000 |
| 418400 | FAC FTP BEN GEN BDG | | | 563,780 | | - |
| 425000 | CLASS FTP BEN GEN BDG | | | 25,857 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 60,000 | | 40,000 |
| 700000 | TRAVEL GENERAL BUDGET | | | 2,400 | | - |
| | Total 61012660 | | 17.60 | 1,894,858 | - | 50,000 |
| Total Pgm 22782 | | | 17.60 | 1,894,858 | - | 50,000 |
| 22784 - VISUAL ARTS PROGRAM FEES | | 61025544 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 186,104 | | 187,622 |
| | Total 61025544 | | - | 186,104 | - | 187,622 |
| Total Pgm 22784 | | | - | 186,104 | - | 187,622 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | |
|---------------------------------------|------------------------------|-----------------------------------|-----------|-----------|-------|-----------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| 22789 - VISUAL ARTS PARTTIME | | 61021648 | | | | |
| 401964 | OTHFAC PTT PAY | | | 287,100 | | 268,000 |
| 421510 | OTHFAC PTT BEN GEN BDG | | | 42,900 | | 47,000 |
| | Total 61021648 | | - | 330,000 | - | 315,000 |
| Total Pgm 22789 | | | - | 330,000 | - | 315,000 |
| 29660 - EMMANUEL GALLERY | | 61047711 | | | | |
| 402600 | O/E FTP PAY | | 1.00 | 75,705 | | - |
| 407600 | STD HR PAY | | | 15,000 | | 10,000 |
| 422500 | O/E FTP BEN GEN BDG | | | 28,768 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 30,000 | | 10,000 |
| 700000 | TRAVEL GENERAL BUDGET | | | 5,000 | | - |
| | Total 61047711 | | 1.00 | 154,473 | - | 20,000 |
| Total Pgm 29660 | | | 1.00 | 154,473 | - | 20,000 |
| 65673 - VISUAL ARTS DIGITAL ANIMATION | | 61001592 | | | | |
| 400100 | FAC FTP PAY | | 4.75 | 406,812 | | - |
| 400210 | CLNFAC FTP PAY | | 1.00 | 76,009 | | - |
| 402600 | O/E FTP PAY | | 0.90 | 46,427 | | - |
| 407600 | STD HR PAY | | | 55,000 | | 20,000 |
| 418400 | FAC FTP BEN GEN BDG | | | 107,848 | | - |
| 418510 | CLNFAC FTP BEN GEN BDG | | | 25,083 | | - |
| 422500 | O/E FTP BEN GEN BDG | | | 17,642 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 160,000 | | 150,000 |
| 700000 | TRAVEL GENERAL BUDGET | | | 5,000 | | - |
| 770400 | SCHOLARSHIPS | | | 30,000 | | 30,000 |
| | Total 61001592 | | 6.65 | 929,821 | - | 200,000 |
| Total Pgm 65673 | | | 6.65 | 929,821 | - | 200,000 |
| 76960 - VISUAL ARTS FULL-TIME | | 61002279 | | | | |
| 400100 | FAC FTP PAY | | | - | 21.60 | 1,508,668 |
| 400210 | CLNFAC FTP PAY | | | - | 1.00 | 72,513 |
| 400715 | ADMNFAC FTP PAY | | | - | | 19,935 |
| 402600 | O/E FTP PAY | | | - | 2.00 | 123,799 |
| 405100 | CLASS FTP PAY | | | - | 1.00 | 55,014 |
| 418400 | FAC FTP BEN GEN BDG | | | - | | 584,974 |
| 418510 | CLNFAC FTP BEN GEN BDG | | | - | | 59,404 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | |
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| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| 422500 | O/E FTP BEN GEN BDG | | | - | | 49,916 |
| 425000 | CLASS FTP BEN GEN BDG | | | - | | 22,006 |
| | Total 61002279 | | - | - | 25.60 | 2,496,229 |
| Total Pgm 76960 | | | - | - | 25.60 | 2,496,229 |
| Total 30120 --CAM VISUAL ARTS | | | 25.25 | 3,495,256 | 25.60 | 3,268,851 |
| Total 30120--CAM VISUAL ARTS | | | 25.25 | 3,495,256 | 25.60 | 3,268,851 |
| 30121--CAM-MUSIC & ENTERTAINMENT | | | | | | |
| 30121 | CAM-MUSIC & ENTERTAINMENT | | | | | |
| 22791 - MUSIC INSTRUCTION | | 61012662 | | | | |
| 400100 | FAC FTP PAY | | 22.75 | 1,474,881 | | - |
| 400210 | CLNFAC FTP PAY | | 1.00 | 63,118 | | - |
| 400715 | ADMNFAC FTP PAY | | | 36,579 | | - |
| 402600 | O/E FTP PAY | | 2.00 | 119,351 | | - |
| 407600 | STD HR PAY | | | 15,000 | | 10,000 |
| 418400 | FAC FTP BEN GEN BDG | | | 498,678 | | - |
| 418510 | CLNFAC FTP BEN GEN BDG | | | 20,829 | | - |
| 422500 | O/E FTP BEN GEN BDG | | | 45,353 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 55,000 | | 40,000 |
| 700000 | TRAVEL GENERAL BUDGET | | | 5,600 | | 2,000 |
| | Total 61012662 | | 25.75 | 2,334,389 | - | 52,000 |
| Total Pgm 22791 | | | 25.75 | 2,334,389 | - | 52,000 |
| 22792 - MUSIC PART-TIME | | 61021651 | | | | |
| 401964 | OTHFAC PTT PAY | | | 321,900 | | 277,000 |
| 421510 | OTHFAC PTT BEN GEN BDG | | | 48,100 | | 50,000 |
| | Total 61021651 | | - | 370,000 | - | 327,000 |
| Total Pgm 22792 | | | - | 370,000 | - | 327,000 |
| 22793 - MUSIC PROGRAM FEES | | 61013969 | | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 70,000 | | 50,985 |
| | Total 61013969 | | - | 70,000 | - | 50,985 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | | SpeedType | | | | |
|--------------------------------------|------------------------------|-----------------------------------|--|-----------|-----------|-------|-----------|--|
| Account Level 05 & Description | | | | FTE20 | Budget 20 | FTE21 | Budget21 | |
| Total Pgm 22793 | | | | - | 70,000 | - | 50,985 | |
| 45441 - MEIS CORE PROGRAM FEES | | 61085967 | | | | | | |
| 407600 | STD HR PAY | | | | 45,000 | | 30,000 | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | | 106,539 | | 95,000 | |
| Total 61085967 | | | | - | 151,539 | - | 125,000 | |
| Total Pgm 45441 | | | | - | 151,539 | - | 125,000 | |
| 59991 - NAT'L CENTER MEDIA FORENSICS | | 61001131 | | | | | | |
| 400100 | FAC FTP PAY | | | 0.65 | 52,280 | 1.00 | 76,730 | |
| 400500 | PRAFAC FTP PAY | | | 0.55 | 36,361 | 1.00 | 8,264 | |
| 400715 | ADMNFAC FTP PAY | | | | 16,000 | | 16,000 | |
| 401964 | OTHFAC PTT PAY | | | | - | | 12,651 | |
| 402600 | O/E FTP PAY | | | 1.00 | 60,288 | 1.00 | 60,000 | |
| 418400 | FAC FTP BEN GEN BDG | | | | 17,252 | | 37,000 | |
| 418710 | PRAFAC FTP BEN GEN BDG | | | | 11,999 | | 3,305 | |
| 421510 | OTHFAC PTT BEN GEN BDG | | | | - | | 2,300 | |
| 422500 | O/E FTP BEN GEN BDG | | | | 22,909 | | 27,115 | |
| Total 61001131 | | | | 2.20 | 217,089 | 3.00 | 243,365 | |
| Total Pgm 59991 | | | | 2.20 | 217,089 | 3.00 | 243,365 | |
| 66212 - PROGRAM FEES-NCMF | | 61001619 | | | | | | |
| 402600 | O/E FTP PAY | | | 0.20 | 10,020 | 0.20 | 10,020 | |
| 422500 | O/E FTP BEN GEN BDG | | | | 3,808 | | 4,008 | |
| Total 61001619 | | | | 0.20 | 13,828 | 0.20 | 14,028 | |
| Total Pgm 66212 | | | | 0.20 | 13,828 | 0.20 | 14,028 | |
| 76961 - MUSIC FULL-TIME | | 61002280 | | | | | | |
| 400100 | FAC FTP PAY | | | | - | 22.00 | 1,376,765 | |
| 400715 | ADMNFAC FTP PAY | | | | - | | 21,314 | |
| 402600 | O/E FTP PAY | | | | - | 2.00 | 116,757 | |
| 418400 | FAC FTP BEN GEN BDG | | | | - | | 557,013 | |
| 422500 | O/E FTP BEN GEN BDG | | | | - | | 46,740 | |
| Total 61002280 | | | | - | - | 24.00 | 2,118,589 | |
| Total Pgm 76961 | | | | - | - | 24.00 | 2,118,589 | |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

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|----------------------------------------------------|------------------------------|-----------------------------------|-----------|-----------|-------|-----------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 |
| Total 30121 --CAM-MUSIC & ENTERTAINMENT | | | 28.15 | 3,156,845 | 27.20 | 2,930,967 |
| Total 30121--CAM-MUSIC & ENTERTAINMENT | | | 28.15 | 3,156,845 | 27.20 | 2,930,967 |
| 30122--CAM-FILM & TELEVISION | | | | | | |
| 30122 | | CAM-FILM & TELEVISION | | | | |
| 37299 - FILM INSTRUCTION | | | 61066072 | | | |
| 400100 | FAC FTP PAY | | 11.00 | 722,709 | | - |
| 400210 | CLNFAC FTP PAY | | 2.00 | 138,316 | | - |
| 400715 | ADMNFAC FTP PAY | | | 24,304 | | - |
| 402600 | O/E FTP PAY | | 1.00 | 51,500 | | - |
| 405100 | CLASS FTP PAY | | 1.00 | 51,541 | | - |
| 407600 | STD HR PAY | | | 15,000 | | 10,000 |
| 418400 | FAC FTP BEN GEN BDG | | | 244,780 | | - |
| 418510 | CLNFAC FTP BEN GEN BDG | | | 47,295 | | - |
| 422500 | O/E FTP BEN GEN BDG | | | 19,570 | | - |
| 425000 | CLASS FTP BEN GEN BDG | | | 24,224 | | - |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 55,000 | | 40,000 |
| 700000 | TRAVEL GENERAL BUDGET | | | 2,400 | | - |
| | Total 61066072 | | 15.00 | 1,396,639 | - | 50,000 |
| Total Pgm 37299 | | | 15.00 | 1,396,639 | - | 50,000 |
| 37393 - FILM PROGRAM FEES | | | 61066306 | | | |
| 460000 | OPERATING EXPENSE GEN BUDGET | | | 125,894 | | 109,011 |
| | Total 61066306 | | - | 125,894 | - | 109,011 |
| Total Pgm 37393 | | | - | 125,894 | - | 109,011 |
| 45325 - FILM PART TIME | | | 61085265 | | | |
| 401964 | OTHFAC PTT PAY | | | 121,800 | | 110,000 |
| 421510 | OTHFAC PTT BEN GEN BDG | | | 18,200 | | 20,000 |
| | Total 61085265 | | - | 140,000 | - | 130,000 |
| Total Pgm 45325 | | | - | 140,000 | - | 130,000 |
| 76962 - FILM FULL-TIME | | | 61002281 | | | |
| 400100 | FAC FTP PAY | | | - | 10.75 | 584,143 |
| 400210 | CLNFAC FTP PAY | | | - | 2.00 | 131,954 |

University of Colorado Denver
 2020-2021 Departmental Budget
 College of Arts and Media - Unrestricted Fund

| Program Number - Description | | Organization Number - Description | SpeedType | | | | |
|------------------------------------------------|------------------------|-----------------------------------|-----------|-------------|------------|-------------|------------|
| Account Level 05 & Description | | | FTE20 | Budget 20 | FTE21 | Budget21 | |
| 400715 | ADMNFAC FTP PAY | | | - | | 19,304 | |
| 402600 | O/E FTP PAY | | | - | 1.00 | 51,500 | |
| 405400 | CLASS PTT PAY | | | - | 0.70 | 10,640 | |
| 418400 | FAC FTP BEN GEN BDG | | | - | | 241,735 | |
| 418510 | CLNFAC FTP BEN GEN BDG | | | - | | 53,326 | |
| 422500 | O/E FTP BEN GEN BDG | | | - | | 20,600 | |
| 425310 | CLASS PTT BEN GEN BDG | | | - | | 2,128 | |
| | Total 61002281 | | - | - | 14.45 | 1,115,330 | |
| Total Pgm 76962 | | | - | - | 14.45 | 1,115,330 | |
| Total 30122 --CAM-FILM & TELEVISION | | | 15.00 | 1,662,533 | 14.45 | 1,404,341 | |
| Total 30122--CAM-FILM & TELEVISION | | | 15.00 | 1,662,533 | 14.45 | 1,404,341 | |
| RevenueTotal | | | | (1,239,524) | | (1,147,398) | |
| Expenditure Total | | | | 89.43 | 11,740,426 | 85.74 | 10,523,394 |
| Grand Total | | | | 89.43 | 10,500,902 | 85.74 | 9,375,996 |