

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				

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Program Number - Description		Organization Number - Description	SpeedType			
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

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE20	Budget 20	FTE21	Budget21
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			

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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	-	-

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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

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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

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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

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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

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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	

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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

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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