

University of Colorado Denver
 2022-2023 Departmental Budget
 College of Arts and Media - Unrestricted Fund

Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
30118--CAM-ARTS & MEDIA						
30118		CAM-ARTS & MEDIA				
22768 - CAM FAC SAL SVGS			61013550			
460000	OPERATING EXPENSE GEN BUDGET			24,206		678,773
	Total 61013550		-	24,206	-	678,773
Total Pgm 22768			-	24,206	-	678,773
22775 - CAM STAFF SAL SVGS			61013551			
460000	OPERATING EXPENSE GEN BUDGET			50,000		-
	Total 61013551		-	50,000	-	-
Total Pgm 22775			-	50,000	-	-
45322 - CAM RTP			61085262			
460000	OPERATING EXPENSE GEN BUDGET			8,000		9,000
480101	OFFICE SUPPLIES			-		-
485118	FEDERAL EXPRESS			-		-
495100	HONORARIA			-		-
552601	OTHER OPERATING SUPPLIES			-		-
	Total 61085262		-	8,000	-	9,000
Total Pgm 45322			-	8,000	-	9,000
45323 - CAM FACULTY DEVELOPMENT			61085263			
460000	OPERATING EXPENSE GEN BUDGET			25,000		25,000
480116	PAPER			-		-
480117	TONER			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490102	MICROFILM SERVICES			-		-
495307	PARTICIPANT FEES			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
532602	FIELD RESEARCH SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61085263		-	25,000	-	25,000
Total Pgm 45323			-	25,000	-	25,000
Total 30118 --CAM-ARTS & MEDIA			-	107,206	-	712,773
Total 30118--CAM-ARTS & MEDIA			-	107,206	-	712,773
30119--CAM-DEAN'S OFFICE						
30119	CAM-DEAN'S OFFICE					
22776 - ARTS & MEDIA-DEAN		61025471				
390058	ID GENERAL REVENUE FROM UCD			-		-
401865	ADMNFAC PTP PAY			-	0.03	-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			50,000		36,140
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
482607	TOLL CHARGES			-		-
485101	POSTAL SUPPLIES			-		-
485102	POSTAL SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
500100	IT SUPPLIES			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
500200	IT SERVICES			-		-
500202	LAN SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500601	COMPUTING SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
502800	SPACE RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			15,000		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
522601	FOOD SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527695	ID INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
532602	FIELD RESEARCH SERVICES			-		-
535101	MEDICAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537601	EQUIP < \$5000 SPON PROJ CTRL			-		-
537603	FURNITURE < \$5000			-		-
537605	TOOLS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			10,000		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			10,000		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
750400	WATER			-		-
750800	CHILLED WATER			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61025471		-	85,000	0.03	36,140
	Total Pgm 22776		-	85,000	0.03	36,140

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
31297 - CAM INSPF DEAN'S OFFICE 51465		61051464				
460000	OPERATING EXPENSE GEN BUDGET			20,462		25,213
482604	TELECOMM EQUIP MAINTENANCE			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
810100	EQUIPMENT >= \$5000			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
Total 61051464			-	20,462	-	25,213
Total Pgm 31297			-	20,462	-	25,213
31298 - CAM INSPF PROGRAM FEE REV		61051465				
220200	INSTRUCTIONAL SUPPORT FEES			(820,462)		(840,453)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
Total 61051465			-	(820,462)	-	(840,453)
Total Pgm 31298			-	(820,462)	-	(840,453)
35882 - CAM MAJPF ADVISING 00818		61089009				
402600	O/E FTP PAY	4.00		271,502	4.00	210,660
422520	O/E FTP HEALTH INS			54,046		47,616
422523	O/E FTP DISAB INS			597		1,411
422530	O/E FTP FICA CNT			4,373		-
422531	O/E FTP PERA			42,003		24,015
422533	O/E FTP OTH RTRPL			7,053		-
422534	O/E FTP MEDICARE			3,937		3,055
422536	O/E FTP SUPP PERA AED			-		21,066
422725	ALL O/E TRM FRINGE			3,988		4,940
422751	ALL O/E ANT INS			1,738		1,508
422760	ALL O/E WRKCOMP			510		185
422761	ALL O/E UNEMP INS NHRMS			244		308
460000	OPERATING EXPENSE GEN BUDGET			-		58,497
480101	OFFICE SUPPLIES			-		-
500100	IT SUPPLIES			-		-
501300	SOFTWARE			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515108	BUILDING RENOVATION & REMODEL			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
810100	EQUIPMENT >= \$5000			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61089009		4.00	389,991	4.00	373,261
Total Pgm 35882			4.00	389,991	4.00	373,261
37183 - CAM TECH FEE		61065658				
460000	OPERATING EXPENSE GEN BUDGET			67,694		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501400	PERIPHERALS < \$5000			-		-
537600	EQUIPMENT < \$5000			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61065658		-	67,694	-	-
Total Pgm 37183			-	67,694	-	-
45320 - CAM MARKETING		61085260				
460000	OPERATING EXPENSE GEN BUDGET			140,000		175,000
480101	OFFICE SUPPLIES			-		-
485107	POSTAGE			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
490101	MICROFILM SUPPLIES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
490104	PHOTOGRAPHY SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500600	IT CONTRACTUAL SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
507607	RECRUIT/PROCURE NEWS ADS			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527602	INSTRUCTIONAL SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552603	OTHR OPERATING EQUIP RENTAL			-		-
552609	TICKET COST			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61085260		-	140,000	-	175,000
	Total Pgm 45320		-	140,000	-	175,000
45321	CAM STUDENT RECRUITMENT	61085261				
460000	OPERATING EXPENSE GEN BUDGET			60,000		20,000
480112	PARKING PERMITS			-		-
485102	POSTAL SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
502800	SPACE RENTALS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552603	OTHR OPERATING EQUIP RENTAL			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
553000	CONFERENCE REGISTRATION FEES			-		-
553201	COMPANY CARD UNALLOWABLE EXP			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61085261		-	60,000	-	20,000
Total Pgm 45321			-	60,000	-	20,000
57273 - CAM MAJPF ADVISING REV		61000818				
220200	INSTRUCTIONAL SUPPORT FEES			(354,334)		(373,260)
220299	INSTRUCTIONAL FEE DEFERRAL			-		-
500100	IT SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
552602	OTHER OPERATING SERVICES			-		-
	Total 61000818		-	(354,334)	-	(373,260)
Total Pgm 57273			-	(354,334)	-	(373,260)
65531 - CAM INSPF IT 51465		61001579				
402500	UNIV STAFF FTP SAL GEN BDG		0.50	37,500		-
402600	O/E FTP PAY		0.50	30,000	1.00	81,885
422520	O/E FTP HEALTH INS			4,274		8,778
422523	O/E FTP DISAB INS			148		290
422530	O/E FTP FICA CNT			4,185		5,077
422531	O/E FTP PERA			7,837		-
422533	O/E FTP OTH RTRPL			6,750		8,188
422534	O/E FTP MEDICARE			979		1,187
422725	ALL O/E TRM FRINGE			992		1,920
422751	ALL O/E ANT INS			432		586
422760	ALL O/E WRKCOMP			127		72
422761	ALL O/E UNEMP INS NHRMS			61		120
460000	OPERATING EXPENSE GEN BUDGET			81,715		141,897
480101	OFFICE SUPPLIES			-		-
480116	PAPER			-		-
480117	TONER			-		-
482602	TELECOMM SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500202	LAN SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
501700	IT TRAINING COSTS			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
	Total 61001579		1.00	175,000	1.00	250,000
Total Pgm 65531			1.00	175,000	1.00	250,000
68415 - CAM DEAN'S OFFICE EVENTS		61001738				
460000	OPERATING EXPENSE GEN BUDGET			10,000		25,000
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
495100	HONORARIA			-		-
500400	IT SOFTWARE LICENSES			-		-
502800	SPACE RENTALS			-		-
550100	OFFICIAL FUNCTIONS			-		-
550400	OF-TRAINING FUNCTION			-		-
552499	ID OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61001738		-	10,000	-	25,000
Total Pgm 68415			-	10,000	-	25,000
68694 - DPAC GALLERIA		61001751				
460000	OPERATING EXPENSE GEN BUDGET			20,000		9,000
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
495100	HONORARIA			-		-
497602	MOTOR VEHICLE SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
517600	CUSTODIAL SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
540100	FREIGHT			-		-
540101	MOVING & STORAGE SUPPLIES			-		-
540102	MOVING & STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61001751		-	20,000	-	9,000
Total Pgm 68694			-	20,000	-	9,000
71017 - CAM SUMMER		61001875				
460000	OPERATING EXPENSE GEN BUDGET			200,000		100,000
	Total 61001875		-	200,000	-	100,000
Total Pgm 71017			-	200,000	-	100,000
71295 - DEANS INITIATIVES		61001900				
250101	SSEA MEMBERSHIP/DUES			-		-
460000	OPERATING EXPENSE GEN BUDGET			40,000		5,000
480101	OFFICE SUPPLIES			-		-
480104	OFFICE EQUIPMENT MAINTENANCE			-		-
480106	OFFICE CONSULTING			-		-
482602	TELECOMM SERVICES			-		-
482604	TELECOMM EQUIP MAINTENANCE			-		-
485102	POSTAL SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
487610	COPY MACHINE RENTAL			-		-
495100	HONORARIA			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508701	GENERAL ADV SUPPLIES			-		-
508702	GENERAL ADV SERVICES			-		-
508712	ADVERTISING PRODUCTS/PRNT			-		-

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
527696	ID INSTRUCTIONAL SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550108	NONCSH PARTICIP/RECOG NONEMPL			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552609	TICKET COST			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552626	FEES/LICENSES			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
700400	RTD BUS PASSES			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702001	NONEMP TRAVEL NON-AIR IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
Total 61001900			-	40,000	-	5,000
Total Pgm 71295			-	40,000	-	5,000
71504 - FACULTY STAFF RECRUITMENT		61001905				
460000	OPERATING EXPENSE GEN BUDGET			7,500		25,000
485102	POSTAL SERVICES			-		-
500100	IT SUPPLIES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508702	GENERAL ADV SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
540110	MOVING-EMPLOYEE REIMBURSEMN			-		-
550100	OFFICIAL FUNCTIONS			-		-
550500	OFFICIAL FUNCTION-RECRUITMENT			-		-
552605	OTHR OPERATING CNTRCT SERVICES			-		-
Total 61001905			-	7,500	-	25,000

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Program Number - Description		Organization Number - Description		SpeedType			
Account Level 05 & Description				FTE22	Budget 22	FTE23	Budget23
Total Pgm 71504				-	7,500	-	25,000
73649 - CAM IT HELPDESK		61002032					
460000	OPERATING EXPENSE GEN BUDGET				20,000		10,000
480101	OFFICE SUPPLIES				-		-
500100	IT SUPPLIES				-		-
500200	IT SERVICES				-		-
500400	IT SOFTWARE LICENSES				-		-
501200	OTHER IT HARDWARE < \$5000				-		-
537600	EQUIPMENT < \$5000				-		-
Total 61002032				-	20,000	-	10,000
Total Pgm 73649				-	20,000	-	10,000
74881 - CAM PARTNERSHIPS/SPONSORSHIPS		61002054					
460000	OPERATING EXPENSE GEN BUDGET				20,000		10,000
507602	RECRUIT/PROCURE ADV SERVICES				-		-
510100	DUES/MEMBER-PROF ORGANIZATIO				-		-
547700	EXT RELATION FUNCT/SPONSORSHIP				-		-
Total 61002054				-	20,000	-	10,000
Total Pgm 74881				-	20,000	-	10,000
74882 - CAM SCHOLARSHIPS		61002055					
460000	OPERATING EXPENSE GEN BUDGET				75,000		75,000
Total 61002055				-	75,000	-	75,000
Total Pgm 74882				-	75,000	-	75,000
74883 - CAM ORS AWARD MATCH		61002056					
460000	OPERATING EXPENSE GEN BUDGET				25,000		15,000
532601	FIELD RESEARCH SUPPLIES				-		-
Total 61002056				-	25,000	-	15,000
Total Pgm 74883				-	25,000	-	15,000
74930 - CAM DIVERSITY COUNCIL		61002070					
510100	DUES/MEMBER-PROF ORGANIZATIO				-		5,000
512600	SUBSCRPTS/BKS/PERIOD/SCORES				-		-
512602	BOOKS				-		-
527602	INSTRUCTIONAL SERVICES				-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
537600	EQUIPMENT < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI			20,000		20,000
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61002070		-	20,000	-	25,000
Total Pgm 74930			-	20,000	-	25,000
74931 - CAM STAFF DEVELOPMENT		61002071				
460000	OPERATING EXPENSE GEN BUDGET			5,000		5,000
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
550400	OF-TRAINING FUNCTION			-		-
552617	TRAINING FEES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
	Total 61002071		-	5,000	-	5,000
Total Pgm 74931			-	5,000	-	5,000
76963 - DEAN'S OFFICE FULL-TIME		61002282				
400000	FAC FTP SAL GEN BDG			-	1.00	-
401865	ADMNFAC PTP PAY	0.03		30,000	0.03	30,000
402500	UNIV STAFF FTP SAL GEN BDG	6.00		443,500	3.00	208,000
402600	O/E FTP PAY	10.50		922,801	15.00	1,324,277
418400	FAC FTP BEN GEN BDG			-		-
418420	FAC FTP HEALTH INS			2,877		1,690
418423	FAC FTP DISAB INS			-		201
418430	FAC FTP FICA CNT			1,860		1,860
418433	FAC FTP OTH RTRPL			3,000		3,000
418434	FAC FTP MEDICARE			435		435
419101	ALLFAC FTP ANT INS			192		215
419500	ALLFAC FTP WRKCOMP			56		26
419600	ALLFAC FTP UNEMP INS NHRMS			27		44
422500	O/E FTP BEN GEN BDG			145,307		80,434
422520	O/E FTP HEALTH INS			110,491		151,630
422523	O/E FTP DISAB INS			2,113		6,669
422530	O/E FTP FICA CNT			49,018		70,880
422531	O/E FTP PERA			26,647		11,272
422533	O/E FTP OTH RTRPL			87,030		117,040
422534	O/E FTP MEDICARE			13,924		19,202
422536	O/E FTP SUPP PERA AED			-		15,553
422725	ALL O/E TRM FRINGE			14,107		31,054
422751	ALL O/E ANT INS			6,146		9,482
422760	ALL O/E WRKCOMP			1,805		1,165
422761	ALL O/E UNEMP INS NHRMS			864		1,933

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61002282		16.53	1,862,200	19.03	2,086,063
Total Pgm 76963			16.53	1,862,200	19.03	2,086,063
77345 - CAM IT FUNDING		61002305				
460000	OPERATING EXPENSE GEN BUDGET			100,000		60,000
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
485102	POSTAL SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500500	IT MAINTENANCE AGREEMENTS			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
500803	LAPTOPS			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-
515109	BUILDING MAINT AND REPAIR			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537605	TOOLS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
	Total 61002305		-	100,000	-	60,000
Total Pgm 77345			-	100,000	-	60,000
80124 - STUDENT INNOVATION AWARD		61002373				
460000	OPERATING EXPENSE GEN BUDGET			10,000		7,500
550101	PERF/SUPP AWARDS CASH-NONEMPI			-		-
	Total 61002373		-	10,000	-	7,500
Total Pgm 80124			-	10,000	-	7,500
82448 - CAM STUDENT RETENTION		61002461				
460000	OPERATING EXPENSE GEN BUDGET			-		2,500
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
510200	DUES/MEMBER-CIVIC/COMM ORG			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
	Total 61002461		-	-	-	2,500

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Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
401865	ADMNFAC PTP PAY			-	0.08	-
418430	FAC FTP FICA CNT			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-
460000	OPERATING EXPENSE GEN BUDGET			-		40,000
500800	COMPUTERS (BUNDLED< \$5000)			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
	Total 61002591		-	-	0.08	40,000
Total Pgm 82448			-	-	0.08	42,500
Total 30119 --CAM-DEAN'S OFFICE			21.53	2,178,051	24.13	2,165,965
Total 30119--CAM-DEAN'S OFFICE			21.53	2,178,051	24.13	2,165,965
30120--CAM VISUAL ARTS						
30120	CAM VISUAL ARTS					
22782 - VISUAL ARTS INSTR		61012660				
325100	MISC REV - OPERATING			-		-
401865	ADMNFAC PTP PAY		0.06	4,000	0.03	-
418420	FAC FTP HEALTH INS			660		-
418423	FAC FTP DISAB INS			9		-
418430	FAC FTP FICA CNT			248		-
418433	FAC FTP OTH RTRPL			400		-
418434	FAC FTP MEDICARE			58		-
419101	ALLFAC FTP ANT INS			26		-
419500	ALLFAC FTP WRKCOMP			8		-
419600	ALLFAC FTP UNEMP INS NHRMS			4		-
460000	OPERATING EXPENSE GEN BUDGET			74,588		80,000
480101	OFFICE SUPPLIES			-		-
480115	CONFIDENTIAL SHREDDING			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
487610	COPY MACHINE RENTAL			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
490102	MICROFILM SERVICES			-		-
495307	PARTICIPANT FEES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-

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Program Number - Description		Organization Number - Description	SpeedType	Budget 22	FTE23	Budget23
Account Level 05 & Description			FTE22			
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
502800	SPACE RENTALS			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATION			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
512602	BOOKS			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517601	CUSTODIAL SERVICES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550106	NONCASH RECOGNITION EMPLOYEES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
553204	COMPANY CARD-DISPUTED CHARGES			-		-
750400	WATER			-		-
750800	CHILLED WATER			-		-
997100	CASH TRANSFER OUT W/IN CAMPUS			-		-
	Total 61012660		0.06	80,001	0.03	80,000
	Total Pgm 22782		0.06	80,001	0.03	80,000
22784 - CAM INSPF VISUAL ARTS 51465		61025544				
460000	OPERATING EXPENSE GEN BUDGET			250,000		230,344
487601	PRT/PUB/REPRO SUPPLIES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
500100	IT SUPPLIES			-		-
500400	IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501000	PRINTERS < \$5000			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
515130	FURNITURE REPAIR/REPLACEMENT			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType	FTE22	Budget 22	FTE23	Budget23
Account Level 05 & Description							
550100	OFFICIAL FUNCTIONS				-		-
552602	OTHER OPERATING SERVICES				-		-
552627	DISCOUNT EARNED				-		-
553000	CONFERENCE REGISTRATION FEES				-		-
	Total 61025544			-	250,000	-	230,344
Total Pgm 22784				-	250,000	-	230,344
22789 - VISUAL ARTS PARTTIME		61021648					
460000	OPERATING EXPENSE GEN BUDGET				425,000		350,000
527605	INSTRUCTIONAL CNTRCT SERVICES				-		-
995100	CASH TRANSFER IN W/IN CAMPUS				-		-
	Total 61021648			-	425,000	-	350,000
Total Pgm 22789				-	425,000	-	350,000
29660 - EMMANUEL GALLERY		61047711					
250100	SALES/SERVICES OF EDUC ACTVT				-		-
325100	MISC REV - OPERATING				-		-
460000	OPERATING EXPENSE GEN BUDGET				60,000		40,000
480101	OFFICE SUPPLIES				-		-
482602	TELECOMM SERVICES				-		-
485101	POSTAL SUPPLIES				-		-
485107	POSTAGE				-		-
485118	FEDERAL EXPRESS				-		-
487602	PRT/PUB/REPRO SERVICES				-		-
490103	PHOTOGRAPHY SUPPLIES				-		-
495100	HONORARIA				-		-
497602	MOTOR VEHICLE SERVICES				-		-
500100	IT SUPPLIES				-		-
500200	IT SERVICES				-		-
500203	CENTRALIZED FILE SERVERS				-		-
500400	IT SOFTWARE LICENSES				-		-
500499	ID IT SOFTWARE LICENSES				-		-
502800	SPACE RENTALS				-		-
508715	PROMOTIONS				-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES				-		-
515108	BUILDING RENOVATION & REMODEL				-		-
515109	BUILDING MAINT AND REPAIR				-		-
517600	CUSTODIAL SUPPLIES				-		-
535101	MEDICAL SUPPLIES				-		-
537600	EQUIPMENT < \$5000				-		-
540101	MOVING & STORAGE SUPPLIES				-		-
550100	OFFICIAL FUNCTIONS				-		-
550101	PERF/SUPP AWARDS CASH-NONEMPI				-		-
552601	OTHER OPERATING SUPPLIES				-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
552602	OTHER OPERATING SERVICES			-		-
552603	OTHR OPERATING EQUIP RENTAL			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
702000	NON-EMPLOYEE TRAVEL - IN STATE			-		-
702100	NONEMPLOYEE TRVL -OUT OF STATE			-		-
	Total 61047711		-	60,000	-	40,000
Total Pgm 29660			-	60,000	-	40,000
65673 - VISUAL ARTS DIGITAL ANIMATION		61001592				
460000	OPERATING EXPENSE GEN BUDGET			225,000		225,000
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
485102	POSTAL SERVICES			-		-
485118	FEDERAL EXPRESS			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501100	IT VIDEO/VOICE HRDWARE < \$5000			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501500	NETWORKS < \$5000			-		-
502800	SPACE RENTALS			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIOI			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
532601	FIELD RESEARCH SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
537605	TOOLS			-		-
547700	EXT RELATION FUNCT/SPONSORSHIP			-		-
550100	OFFICIAL FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552610	SIGNS/MURALS/BANNERS			-		-
552699	ID OTHER OPER SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
810100	EQUIPMENT >= \$5000			-		-

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Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23		
Total 61001592		-	225,000	-	225,000		
Total Pgm 65673		-	225,000	-	225,000		
76960 - VISUAL ARTS FULL-TIME		61002279					
400000	FAC FTP SAL GEN BDG		-	1.00	55,000		
400100	FAC FTP PAY	17.00	1,281,875	20.00	1,462,676		
400210	CLNFAC FTP PAY	1.00	80,000	2.00	160,689		
401110	CLNFAC PTP PAY	1.00	76,009		-		
401300	FAC PTP PAY	3.85	230,311	1.75	159,047		
401865	ADMNFAC PTP PAY	0.03	21,500	0.03	21,500		
402600	O/E FTP PAY	1.00	51,576	1.00	56,650		
405100	CLASS FTP PAY	1.00	56,671	1.00	60,255		
418400	FAC FTP BEN GEN BDG		-		17,133		
418420	FAC FTP HEALTH INS		246,166		294,219		
418423	FAC FTP DISAB INS		3,541		12,086		
418430	FAC FTP FICA CNT		101,284		108,261		
418431	FAC FTP PERA		11,721		6,585		
418433	FAC FTP OTH RTRPL		163,362		174,615		
418434	FAC FTP MEDICARE		24,501		26,157		
418436	FAC FTP SUPP PERA AED		-		5,776		
419101	ALLFAC FTP ANT INS		10,814		12,916		
419500	ALLFAC FTP WRKCOMP		3,177		1,587		
419600	ALLFAC FTP UNEMP INS NHRMS		1,521		2,634		
422520	O/E FTP HEALTH INS		20,372		24,220		
422523	O/E FTP DISAB INS		113		380		
422531	O/E FTP PERA		10,779		6,458		
422534	O/E FTP MEDICARE		748		821		
422536	O/E FTP SUPP PERA AED		-		5,665		
422725	ALL O/E TRM FRINGE		758		1,328		
422751	ALL O/E ANT INS		330		406		
422760	ALL O/E WRKCOMP		97		50		
422761	ALL O/E UNEMP INS NHRMS		46		83		
425020	CLASS FTP HEALTH INS		7,529		8,694		
425023	CLASS FTP DISAB INS		125		404		
425030	CLASS FTP MEDICARE		822		874		
425031	CLASS FTP PERA		11,844		6,869		
425036	CLASS FTP SUPP PERA AED		-		6,025		
425701	ALLCLASS ANT INS		363		431		
425801	ALLCLASS TRM FRINGE		832		1,413		
426000	ALLCLASS WRKCOMP		107		53		
426100	ALLCLASS UNEMP INS NHRMS		51		88		
995100	CASH TRANSFER IN W/IN CAMPUS		-		-		
997100	CASH TRANSFER OUT W/IN CAMPUS		-		-		
Total 61002279		24.88	2,418,945	26.78	2,702,049		

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Program Number - Description		Organization Number - Description		SpeedType		
Account Level 05 & Description		FTE22	Budget 22	FTE23	Budget23	
Total Pgm 76960		24.88	2,418,945	26.78	2,702,049	
Total 30120 --CAM VISUAL ARTS		24.94	3,458,946	26.80	3,627,393	
Total 30120--CAM VISUAL ARTS		24.94	3,458,946	26.80	3,627,393	
30121--CAM-MUSIC & ENTERTAINMENT						
30121	CAM-MUSIC & ENTERTAINMENT					
22791 - MUSIC INSTRUCTION		61012662				
401300	FAC PTP PAY	0.06	1,500	0.05	-	
401865	ADMNFAC PTP PAY	0.12	13,000	0.03	-	
418420	FAC FTP HEALTH INS		1,549		-	
418423	FAC FTP DISAB INS		14		-	
418430	FAC FTP FICA CNT		403		-	
418431	FAC FTP PERA		418		-	
418433	FAC FTP OTH RTRPL		550		-	
418434	FAC FTP MEDICARE		210		-	
418436	FAC FTP SUPP PERA AED		-		-	
419101	ALLFAC FTP ANT INS		93		-	
419500	ALLFAC FTP WRKCOMP		27		-	
419600	ALLFAC FTP UNEMP INS NHRMS		13		-	
460000	OPERATING EXPENSE GEN BUDGET		62,223		80,000	
480101	OFFICE SUPPLIES		-		-	
480119	OFFICE PRINTING		-		-	
482602	TELECOMM SERVICES		-		-	
482604	TELECOMM EQUIP MAINTENANCE		-		-	
485107	POSTAGE		-		-	
487602	PRT/PUB/REPRO SERVICES		-		-	
487610	COPY MACHINE RENTAL		-		-	
495307	PARTICIPANT FEES		-		-	
500101	IT COMPUTING SUPPLIES		-		-	
500200	IT SERVICES		-		-	
500203	CENTRALIZED FILE SERVERS		-		-	
500400	IT SOFTWARE LICENSES		-		-	
500499	ID IT SOFTWARE LICENSES		-		-	
500800	COMPUTERS (BUNDLED< \$5000)		-		-	
501200	OTHER IT HARDWARE < \$5000		-		-	
501400	PERIPHERALS < \$5000		-		-	
507601	RECRUIT/PROCURE ADV SUPPLIES		-		-	
508701	GENERAL ADV SUPPLIES		-		-	
508713	VISUAL MERCHANDISING		-		-	
510100	DUES/MEMBER-PROF ORGANIZATIO		-		-	
515108	BUILDING RENOVATION & REMODEL		-		-	
515109	BUILDING MAINT AND REPAIR		-		-	
527601	INSTRUCTIONAL SUPPLIES		-		-	
527602	INSTRUCTIONAL SERVICES		-		-	
530101	LAB & TECH SHOP SUPPLIES		-		-	
532602	FIELD RESEARCH SERVICES		-		-	
537600	EQUIPMENT < \$5000		-		-	

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550200	CONFERENCES			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553600	LEGAL SETTLEMENTS--NON-PAYROLL			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
750400	WATER			-		-
750800	CHILLED WATER			-		-
	Total 61012662		0.18	80,000	0.08	80,000
Total Pgm 22791			0.18	80,000	0.08	80,000
22792 - MUSIC PART-TIME		61021651				
460000	OPERATING EXPENSE GEN BUDGET			375,000		400,000
	Total 61021651		-	375,000	-	400,000
Total Pgm 22792			-	375,000	-	400,000
22793 - CAM INSPF MEIS 51465		61013969				
220200	INSTRUCTIONAL SUPPORT FEES			-		-
460000	OPERATING EXPENSE GEN BUDGET			85,000		100,044
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
502800	SPACE RENTALS			-		-
510100	DUES/MEMBER-PROF ORGANIZATION			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
527607	INSTRUCTIONAL SOFTWARE			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
537600	EQUIPMENT < \$5000			-		-
552602	OTHER OPERATING SERVICES			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
770406	STUDENT AID - OTHER			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61013969		-	85,000	-	100,044

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
Total Pgm 22793			-	85,000	-	100,044
45441 - CAM INSPF MEIS CORE 51465		61085967				
460000	OPERATING EXPENSE GEN BUDGET			131,657		100,000
480101	OFFICE SUPPLIES			-		-
480119	OFFICE PRINTING			-		-
485101	POSTAL SUPPLIES			-		-
485118	FEDERAL EXPRESS			-		-
487699	ID PRINT PUBL & REPROD CHGS			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501300	SOFTWARE			-		-
501400	PERIPHERALS < \$5000			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
540102	MOVING & STORAGE SERVICES			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
552627	DISCOUNT EARNED			-		-
552681	EQUIPMENT MAINTENANCE & REPAIR			-		-
810100	EQUIPMENT >= \$5000			-		-
Total 61085967			-	131,657	-	100,000
Total Pgm 45441			-	131,657	-	100,000
59991 - NAT'L CENTER MEDIA FORENSICS		61001131				
400100	FAC FTP PAY		1.00	80,430	1.00	82,843
401865	ADMNFAC PTP PAY		0.03	16,000	0.03	16,000
402600	O/E FTP PAY		1.00	60,288	1.00	68,632
418420	FAC FTP HEALTH INS			7,538		8,704
418423	FAC FTP DISAB INS			212		662
418430	FAC FTP FICA CNT			5,979		6,128
418433	FAC FTP OTH RTRPL			9,643		9,884
418434	FAC FTP MEDICARE			1,398		1,433
419101	ALLFAC FTP ANT INS			617		708
419500	ALLFAC FTP WRKCOMP			181		87
419600	ALLFAC FTP UNEMP INS NHRMS			87		144
422520	O/E FTP HEALTH INS			20,372		24,019
422523	O/E FTP DISAB INS			133		460
422531	O/E FTP PERA			12,600		7,824
422534	O/E FTP MEDICARE			874		995
422536	O/E FTP SUPP PERA AED			-		6,863

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
422725	ALL O/E TRM FRINGE			886		1,609
422751	ALL O/E ANT INS			386		491
422760	ALL O/E WRKCMP			113		60
422761	ALL O/E UNEMP INS NHRMS			54		100
460000	OPERATING EXPENSE GEN BUDGET			-		-
480101	OFFICE SUPPLIES			-		-
482602	TELECOMM SERVICES			-		-
482607	TOLL CHARGES			-		-
485102	POSTAL SERVICES			-		-
487602	PRT/PUB/REPRO SERVICES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
530120	CLEANING SUPPLIES			-		-
537603	FURNITURE < \$5000			-		-
552601	OTHER OPERATING SUPPLIES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
553203	COMP CARD-FRAUD ON LOST /STOLE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61001131		2.03	217,791	2.03	237,647
Total Pgm 59991			2.03	217,791	2.03	237,647
66212 - CAM INSPF NCMF 51465		61001619				
402700	O/E PTP PAY		0.20	9,920	0.20	11,217
422520	O/E FTP HEALTH INS			2,197		1,506
422523	O/E FTP DISAB INS			22		75
422531	O/E FTP PERA			2,073		1,279
422534	O/E FTP MEDICARE			144		163
422536	O/E FTP SUPP PERA AED			-		1,122
422725	ALL O/E TRM FRINGE			146		263
422751	ALL O/E ANT INS			63		80
422760	ALL O/E WRKCMP			19		10
422761	ALL O/E UNEMP INS NHRMS			9		16
	Total 61001619		0.20	14,593	0.20	15,730
Total Pgm 66212			0.20	14,593	0.20	15,730
76961 - MUSIC FULL-TIME		61002280				
400000	FAC FTP SAL GEN BDG		1.03	101,500	2.00	162,500
400100	FAC FTP PAY		17.00	1,161,541	20.00	1,307,423

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
401300	FAC PTP PAY		4.00	250,678		-
401865	ADMNFAC PTP PAY			-	0.13	57,500
402600	O/E FTP PAY		2.00	119,351	2.00	124,727
418400	FAC FTP BEN GEN BDG			29,323		50,619
418420	FAC FTP HEALTH INS			262,115		286,340
418423	FAC FTP DISAB INS			3,107		9,098
418430	FAC FTP FICA CNT			87,558		84,625
418431	FAC FTP PERA			63,186		30,450
418433	FAC FTP OTH RTRPL			115,289		109,082
418434	FAC FTP MEDICARE			20,477		19,791
418436	FAC FTP SUPP PERA AED			-		31,640
419101	ALLFAC FTP ANT INS			9,038		9,773
419500	ALLFAC FTP WRKCOMP			2,655		1,201
419600	ALLFAC FTP UNEMP INS NHRMS			1,271		1,993
422520	O/E FTP HEALTH INS			26,971		30,082
422523	O/E FTP DISAB INS			263		836
422530	O/E FTP FICA CNT			3,881		3,997
422531	O/E FTP PERA			11,862		6,869
422533	O/E FTP OTH RTRPL			6,259		6,447
422534	O/E FTP MEDICARE			1,731		1,809
422536	O/E FTP SUPP PERA AED			-		6,025
422725	ALL O/E TRM FRINGE			1,753		2,925
422751	ALL O/E ANT INS			764		893
422760	ALL O/E WRKCOMP			224		110
422761	ALL O/E UNEMP INS NHRMS			107		182
995100	CASH TRANSFER IN W/IN CAMPUS			-		-
	Total 61002280		24.03	2,280,904	24.13	2,346,937
	Total Pgm 76961		24.03	2,280,904	24.13	2,346,937
Total 30121 --CAM-MUSIC & ENTERTAINMENT			26.44	3,184,945	26.42	3,280,359
Total 30121--CAM-MUSIC & ENTERTAINMENT			26.44	3,184,945	26.42	3,280,359
30122--CAM-FILM & TELEVISION						
30122	CAM-FILM & TELEVISION					
37299 - FILM INSTRUCTION		61066072				
325100	MISC REV - OPERATING			-		-
401865	ADMNFAC PTP PAY			-	0.05	-
418420	FAC FTP HEALTH INS			-		-
418423	FAC FTP DISAB INS			-		-
418430	FAC FTP FICA CNT			-		-
418433	FAC FTP OTH RTRPL			-		-
418434	FAC FTP MEDICARE			-		-
419101	ALLFAC FTP ANT INS			-		-
419500	ALLFAC FTP WRKCOMP			-		-
419600	ALLFAC FTP UNEMP INS NHRMS			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
460000	OPERATING EXPENSE GEN BUDGET			65,000		65,000
480101	OFFICE SUPPLIES			-		-
480112	PARKING PERMITS			-		-
480118	OFFICE SUPPLIES-TECHNICAL			-		-
482602	TELECOMM SERVICES			-		-
485107	POSTAGE			-		-
487610	COPY MACHINE RENTAL			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
495100	HONORARIA			-		-
495307	PARTICIPANT FEES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500203	CENTRALIZED FILE SERVERS			-		-
500400	IT SOFTWARE LICENSES			-		-
500499	ID IT SOFTWARE LICENSES			-		-
500800	COMPUTERS (BUNDLED< \$5000)			-		-
501200	OTHER IT HARDWARE < \$5000			-		-
501400	PERIPHERALS < \$5000			-		-
507601	RECRUIT/PROCURE ADV SUPPLIES			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
508702	GENERAL ADV SERVICES			-		-
508715	PROMOTIONS			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
510300	LICENSES			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
515109	BUILDING MAINT AND REPAIR			-		-
517600	CUSTODIAL SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530104	LAB & TECH SHOP EQUIP MAINT			-		-
537600	EQUIPMENT < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550105	PERF/SUPP AWARDS NCASH NONEM			-		-
550106	NONCASH RECOGNITION EMPLOYEE\$			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
700100	EMPLOYEE TRAVEL - IN STATE			-		-
700200	EMPLOYEE TRAVEL - OUT-OF-STATE			-		-
700300	EMPLOYEE TRAVEL -INTERNATIONAL			-		-
	Total 61066072		-	65,000	0.05	65,000
	Total Pgm 37299		-	65,000	0.05	65,000
	37393 - CAM INSPF FITV 51465	61066306				
460000	OPERATING EXPENSE GEN BUDGET			143,750		119,121
480101	OFFICE SUPPLIES			-		-

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
485107	POSTAGE			-		-
490103	PHOTOGRAPHY SUPPLIES			-		-
495307	PARTICIPANT FEES			-		-
500100	IT SUPPLIES			-		-
500200	IT SERVICES			-		-
500400	IT SOFTWARE LICENSES			-		-
501400	PERIPHERALS < \$5000			-		-
507602	RECRUIT/PROCURE ADV SERVICES			-		-
510100	DUES/MEMBER-PROF ORGANIZATIO			-		-
512600	SUBSCRPTS/BKS/PERIOD/SCORES			-		-
522601	FOOD SUPPLIES			-		-
527601	INSTRUCTIONAL SUPPLIES			-		-
527602	INSTRUCTIONAL SERVICES			-		-
530101	LAB & TECH SHOP SUPPLIES			-		-
530102	LAB & TECH SHOP SERVICES			-		-
537600	EQUIPMENT < \$5000			-		-
537603	FURNITURE < \$5000			-		-
550100	OFFICIAL FUNCTIONS			-		-
550300	STUDENT FUNCTIONS			-		-
552601	OTHER OPERATING SUPPLIES			-		-
552602	OTHER OPERATING SERVICES			-		-
553000	CONFERENCE REGISTRATION FEES			-		-
810100	EQUIPMENT >= \$5000			-		-
	Total 61066306		-	143,750	-	119,121
	Total Pgm 37393		-	143,750	-	119,121
	45325 - FILM PART TIME	61085265				
460000	OPERATING EXPENSE GEN BUDGET			200,000		150,000
	Total 61085265		-	200,000	-	150,000
	Total Pgm 45325		-	200,000	-	150,000
	76962 - FILM FULL-TIME	61002281				
400000	FAC FTP SAL GEN BDG		1.00	60,000	1.00	70,000
400100	FAC FTP PAY		8.00	488,070	8.00	458,422
400210	CLNFAC FTP PAY		2.00	142,316	1.00	-
400711	VSTFAC FTP PAY			-	1.00	60,000
401110	CLNFAC PTP PAY			-	0.53	-
401300	FAC PTP PAY		0.75	43,565	0.75	44,872
401865	ADMNFAC PTP PAY		0.09	26,500		-
402600	O/E FTP PAY		2.00	101,500	2.00	115,360
418400	FAC FTP BEN GEN BDG			17,334		21,805
418420	FAC FTP HEALTH INS			140,211		126,451
418423	FAC FTP DISAB INS			1,541		3,372
418430	FAC FTP FICA CNT			40,762		32,178

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Program Number - Description		Organization Number - Description	SpeedType			
Account Level 05 & Description			FTE22	Budget 22	FTE23	Budget23
418431	FAC FTP PERA			39,308		13,724
418433	FAC FTP OTH RTRPL			51,237		38,291
418434	FAC FTP MEDICARE			10,157		8,168
418436	FAC FTP SUPP PERA AED			-		12,039
419101	ALLFAC FTP ANT INS			4,483		4,033
419500	ALLFAC FTP WRKCOMP			1,317		496
419600	ALLFAC FTP UNEMP INS NHRMS			630		822
422520	O/E FTP HEALTH INS			14,396		32,026
422523	O/E FTP DISAB INS			113		773
422531	O/E FTP PERA			21,214		13,151
422534	O/E FTP MEDICARE			1,472		1,673
422536	O/E FTP SUPP PERA AED			-		11,536
422725	ALL O/E TRM FRINGE			1,491		2,705
422751	ALL O/E ANT INS			650		826
422760	ALL O/E WRKCOMP			191		102
422761	ALL O/E UNEMP INS NHRMS			91		168
Total 61002281			13.84	1,208,549	14.28	1,072,993
Total Pgm 76962			13.84	1,208,549	14.28	1,072,993
Total 30122 --CAM-FILM & TELEVISION			13.84	1,617,299	14.33	1,407,114
Total 30122--CAM-FILM & TELEVISION			13.84	1,617,299	14.33	1,407,114
RevenueTotal				(1,174,796)		(1,213,713)
Expenditure Total				86.75	11,721,243	91.68 12,407,317
Grand Total				86.75	10,546,447	91.68 11,193,604