

Budget Data Book

Actual Fiscal Year 2002-03, 2003-04
Estimate Fiscal Year 2004-05

Submitted: October 13, 2004

COLORADO STATE UNIVERSITY - PUEBLO

BUDGET DATA

2004-05

COLORADO STATE UNIVERSITY - PUEBLO

**BOARD OF GOVERNORS
OF
THE COLORADO STATE UNIVERSITY SYSTEM**

This document with its supporting data constitutes the official budget report for Colorado State University - Pueblo for the actual year ending June 30, 2003 and the estimate year ending June 30, 2004. The report supplements the Board of Governor's Request for the 2004-05 fiscal year.



Ronald L. Applbaum, President

Institution No. GGJ

**THE BOARD OF GOVERNORS
OF THE
COLORADO STATE UNIVERSITY SYSTEM**

Donald A. Hamstra, President

Connie L. Calaway

Phyllis "Diane" Evans

Patrick A. Grant

A. Fred Kerst

Chad C. McWhinney

Jeff Shoemaker

Charles W. Smith

Reginald A. Washington

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 BUDGET DATA TO ACCOMPANY
 2004-05 REQUEST**

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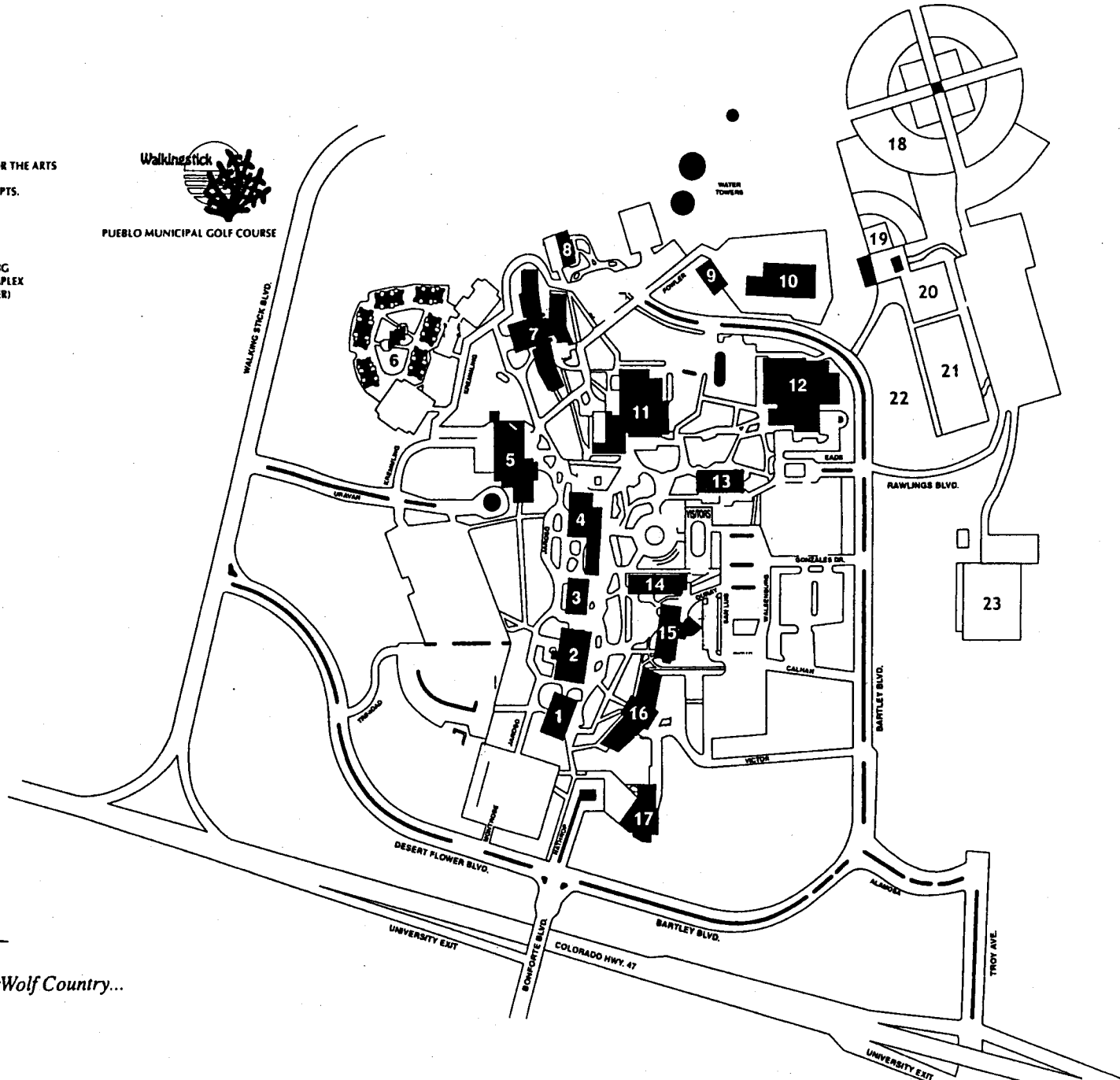
Colorado State University - Pueblo

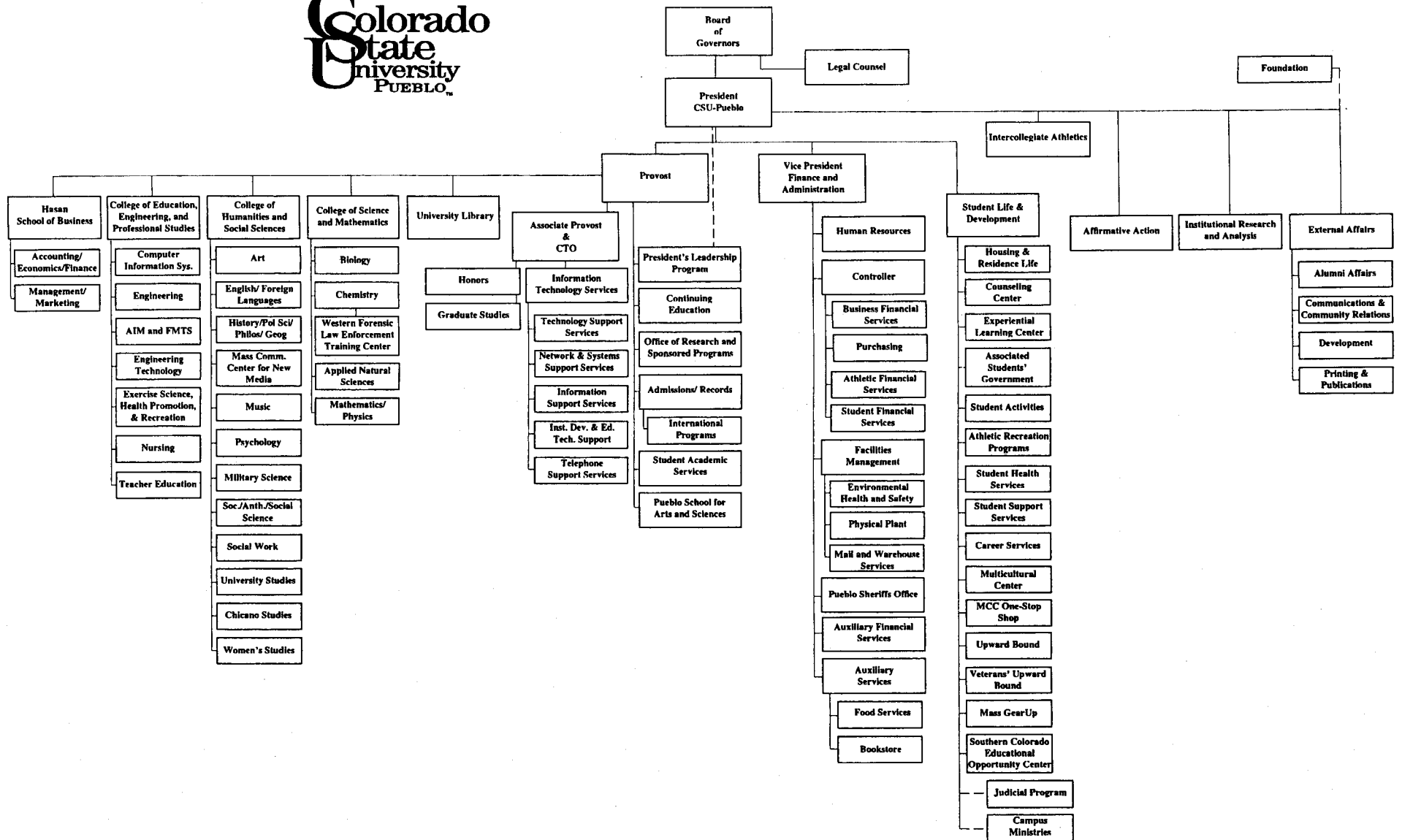
LEGEND

1. PHYSICS/MATHEMATICS BUILDING
2. LIFE SCIENCES BUILDING
3. CHEMISTRY BUILDING
4. UNIVERSITY LIBRARY
5. CAPPS CAPOZZOLO ACADEMIC CENTER FOR THE ARTS (HOAG HALL)
6. UNIVERSITY VILLAGE AT WALKING STICK APTS.
7. BELMONT RESIDENCE HALL
8. USC CHILD CARE CENTER
9. HEATING PLANT
10. PHYSICAL PLANT
11. OCCHIATO UNIVERSITY CENTER
12. HEALTH, P.E. AND RECREATIONAL BUILDING (MASSARI ARENA, SAM JONES SPORTS COMPLEX AND LEVERT W. HOAG RECREATION CENTER)
13. ADMINISTRATION BUILDING
14. PSYCHOLOGY BUILDING
15. HASAN SCHOOL OF BUSINESS
16. TECHNOLOGY BUILDING
17. BUELL COMMUNICATIONS CENTER (KTSC-TV)

RAWLINGS OUTDOOR SPORTS COMPLEX

18. SOFTBALL
19. BASEBALL
20. TENNIS COURTS
21. ROPES COURSE
22. WEINDLING PARK
23. SOCCER FIELD





BUDGET SUPPORT FORMATS

GENERAL INFORMATION

1. INSTITUTION NAME Colorado State University – Pueblo

2. UNIT (Campus) DESCRIBED _____

Street or P.O. Box 2200 Bonforte Boulevard

City Pueblo Zip Code 81001

3. INSTITUTION CODE GGJ

4. INDIVIDUAL TO CONTACT

Name Dr. Ronald L. Applbaum

Title President

Phone (719) 549-2306

Fax (719) 549-2650

E-mail ron.applbaum@colostate-pueblo.edu

5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

Semester Quarter Trimester

INSTITUTION SUMMARY

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	230.4	12,632,310	210.0	12,272,226	196.6	12,487,617
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	38,966	0.0	0	0.0	0
3	Public Service	Fmt. 1300 Ln 25	3	1.0	74,394	1.0	78,155	1.0	55,436
4	Academic Support	Fmt. 1400 Ln 25	4	28.0	3,289,788	26.0	2,934,385	33.0	3,495,935
5	Student Services	Fmt. 1500 Ln 25	5	58.4	2,967,675	52.1	2,584,271	52.2	2,731,223
6	Institutional Support	Fmt. 1600 Ln 25	6	37.4	2,075,560	33.5	2,345,846	32.8	2,284,314
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	43.1	3,648,529	40.3	3,475,337	42.8	3,790,873
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	452,983	0.0	480,667	0.0	815,926
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	0	0.0	0	0.0	0
10	Transfers	Fmt. 2000 Ln 20	10	0.0	167,363	0.0	340,455	0.0	180,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	398.3	25,347,568	362.9	24,511,342	358.4	25,841,324
12	SOURCE OF FUNDS (Fund Number)		12						
13	State General Fund	Fmt. 600 Ln 25	13	0.0	13,381,985	0.0	11,605,980	0.0	11,600,568
14	Tuition	Fmt. 100 Ln 35	14	3,447.6	10,389,238	3,534.0	11,486,989	4,028.1	12,918,904
15	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	15	0.0	1,118,412	0.0	820,748	0.0	906,852
16	Subtotal Appropriated Unrestricted E & G Funds 310		16	3,447.6	24,889,635	3,534.0	23,913,717	4,028.1	25,426,324
17	Non State Exempt Appropriated Unrestricted E & G Fund :	Fmt. 411 Ln 20	17		457,933		597,625		415,000
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	3,447.6	25,347,568	3,534.0	24,511,342	4,028.1	25,841,324
Scholarship Allowance related to Unrestricted Education & General Revenue					4,821,801		5,259,672		5,914,274

STUDENT, FACULTY, AND STAFF DATA

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2957.1	3108.6	3626.2
3	Resident Graduate FTE	3	72.6	49.8	59.7
4	Total Resident FTE	4	3029.7	3158.4	3685.9
5		5			
6	Nonresident Undergraduate FTE	6	386.6	358.7	325.9
7	Nonresident Graduate FTE	7	31.3	16.9	16.4
8	Total Nonresident FTE	8	417.9	375.6	342.3
9		9			
10	Total FTE Undergraduate	10	3343.7	3467.3	3952.1
11	Total FTE Graduate	11	103.9	66.7	76.0
12	Total FTE Students	12	3447.6	3534.0	4028.1
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	7151.7	6766.8	6312.2
16	General Fund Cost Per Resident FTE	16	4416.9	3674.6	3147.3
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	208.7	192.3	178.4
20	FTE Full-time Faculty	20	178.5	158.6	157.0
21	FTE Part-time Faculty	21	30.2	33.7	21.4
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	51393.0	53778.0	58519.0
25	Full-time Average Compensation	25	56221.2	61436.6	62883.0
26	Part-time Average Compensation	26	22855.3	17746.2	26553.9
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	398.3	362.9	358.4

Institution No.: GGJ

Format 35R

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2,289	2,524	10%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,289	2,524	10%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

Institution No.: GGJ

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	12,279	13,543	10%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	12,279	13,543	10%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GGJ

Format 40

SUMMARY

NAME: COLORADO STATE UNIVERSITY--PUEBLO

Date: 10/1/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	2,121.10	85.97	24.67	2,157.17	80.12	26.92
Upper Level	1,222.50	104.81	11.66	1,290.49	97.67	13.21
Total Undergraduate	3,343.60	85.97	38.89	3,447.66	177.79	19.39
Graduate I	103.90	17.15	6.06	93.19	14.38	6.48
Graduate II	0.00	0.00	0.00	0.00	0.00	0.00
Total Graduate	103.90	17.15	6.06	93.19	14.38	6.48
Grand Total	3,447.50	103.12	33.43	3,540.85	192.17	18.43

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

BUDGET INCOME FORMATS

NONEXEMPT TUITION REVENUE and STUDENT FTE

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate	
1	SUMMER	1							
2	Resident	Graduate	2	15.5	8,159	6.4	18,282	12.0	30,165
3		Undergraduate	3	253.1	741,822	284.8	820,027	531.3	1,340,970
4	Nonresident	Graduate	4	2.6	17,610	2.5	43,491	4.7	51,011
5		Undergraduate	5	28.6	332,609	29.3	339,758	55.5	597,159
6	Subtotal Summer		6	299.8	1,100,200	323.0	1,221,558	603.4	2,019,305
7	FALL		7						
8	Resident	Graduate	8	37.2	45,729	20.9	63,680	23.0	58,095
9		Undergraduate	9	1,377.2	3,326,170	1,448.6	3,711,476	1,586.4	4,004,476
10	Nonresident	Graduate	10	12.8	143,351	8.2	101,680	4.9	65,302
11		Undergraduate	11	184.1	1,242,989	178.7	1,517,442	107.0	1,422,205
12	Subtotal Fall		12	1,611.3	4,758,239	1,656.4	5,394,278	1,721.4	5,550,078
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.0	0	0.0	0	0.0	0
19	SPRING		19						
20	Resident	Graduate	20	19.9	37,679	22.5	67,669	24.7	62,308
21		Undergraduate	21	1,326.8	3,160,584	1,375.2	3,499,324	1,508.5	3,807,729
22	Nonresident	Graduate	22	15.9	167,631	6.2	80,437	6.7	58,540
23		Undergraduate	23	173.9	1,164,905	150.7	1,223,723	163.5	1,420,944
24	Subtotal Spring		24	1,536.5	4,530,799	1,554.6	4,871,153	1,703.4	5,349,521
25	SUBTOTAL		25						
26	Resident	Graduate	26	72.6	91,567	49.8	149,631	59.7	150,568
27		Undergraduate	27	2,957.1	7,228,576	3,108.6	8,030,827	3,626.2	9,153,175
28	Nonresident	Graduate	28	31.3	328,592	16.9	225,608	16.4	174,853
29		Undergraduate	29	386.6	2,740,503	358.7	3,080,923	325.9	3,440,308
30			30						
31	SUBTOTAL RESIDENT		31	3,029.7	7,320,143	3,158.4	8,180,458	3,685.9	9,303,743
32	SUBTOTAL NONRESIDENT		32	417.9	3,069,095	375.6	3,306,531	342.3	3,615,161
33	SUBTOTAL GRADUATE		33	103.9	420,159	66.7	375,239	76.0	325,421
34	SUBTOTAL UNDERGRADUATE		34	3,343.7	9,969,079	3,467.3	11,111,750	3,952.1	12,593,483
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)		35	3,447.6	10,389,238	3,534.0	11,486,989	4,028.1	12,918,904
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310		36		4,821,801		5,259,672		5,914,274

Institution No.: GGJ

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	132,753	152,543	179,283
3	Instructional Fees	3	555,294	604,601	868,128
4	Miscellaneous Income	4	128,670	271,769	201,718
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	816,717	1,028,913	1,249,129
10	Rents	10	1,255	180	
11	Investments	11	300,440	241,229	340,000
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	301,695	241,409	340,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,118,412	1,270,322	1,589,129
16	Roll Forward to Future Year	16		(449,574)	(682,277)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	1,118,412	820,748	906,852

Institution No.: GGJ

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	371,848	459,999	415,000
3	Miscellaneous Revenues	3	319,365	134,780	
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	691,213	594,779	415,000
10	Investment Income	10		2,846	
11		11			
12		12			
13		13			
14	Total Non-Operating Revenues	14		2,846	
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	691,213	597,625	415,000
16	Roll Forward to Future Year	16	(233,280)		
17	Roll Forward from Prior Year	17			
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	457,933	597,625	415,000

Institution No.: GGJ

Format 600

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	15,785,430	11,605,980	11,600,568
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 204	8	(1,806,869)		
9	SB 03 - 197	9	(499,231)		
10	SB 03 - 258	10	(97,345)		
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	13,381,985	11,605,980	11,600,568

BUDGET EXPENDITURE FORMATS

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	178.5	8,404,924	158.6	8,004,387	157.0	8,064,101
2	Benefits, Full-time Exempt	2		1,630,555		1,736,389		1,806,643
3	Compensation, Part-time Exempt	3	30.2	690,230	33.7	598,048	21.4	569,050
4	Subtotal Exempt Staff	4	208.7	10,725,709	192.3	10,338,824	178.4	10,439,794
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	21.7	780,684	17.7	628,316	18.2	680,466
8	Benefits, Classified Staff	8		164,253		128,508		156,507
9	Subtotal Support Staff	9	21.7	944,937	17.7	756,824	18.2	836,973
10		10						
11	Total Personnel	11	230.4	11,670,646	210.0	11,095,648	196.6	11,276,767
12		12						
13	Hourly Compensation	13		72,725		76,799		78,500
14		14						
15	Travel	15		32,407		59,005		78,000
16	Other Current Expense	16		532,370		678,036		678,500
17	Capital	17		324,162		362,738		375,850
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	230.4	12,632,310	210.0	12,272,226	196.6	12,487,617

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Full-time Exempt	2		0		0		0
3	Compensation, Research Assistants	3	0.0	0	0.0	0	0.0	0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	345	0.0	0	0.0	0
8	Benefits, Classified Staff	8		70	0.0	0		0
9	Subtotal Support Staff	9	0.0	415	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	415	0.0	0	0.0	0
12		12						
13	Hourly Compensation	13		1,833	0.0	0		0
14		14						
15	Travel	15		2,493	0.0	0		0
16	Other Current Expense	16		7,187	0.0	0		0
17	Capital	17		27,038	0.0	0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	38,966	0.0	0	0.0	0

Institution No.: GGJ

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	1.0	34,695	1.0	38,822	1.0	25,000
2	Benefits, Exempt	2		6,731		7,531		4,900
3		3						
4	Subtotal Exempt Staff	4	1.0	41,426	1.0	46,353	1.0	29,900
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	1.0	41,426	1.0	46,353	1.0	29,900
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,836		2,222		3,263
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		15,815		28,430		20,584
17	Capital	17		9,317		1,150		1,689
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.0	74,394	1.0	78,155	1.0	55,436

Institution No.: GGJ

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	14.0	1,209,962	13.0	1,120,821	18.0	1,342,580
2	Benefits, Exempt	2		237,822		222,439		282,257
3		3						
4	Subtotal Exempt Staff	4	14.0	1,447,784	13.0	1,343,260	18.0	1,624,837
5		5						
6		6						
7	Salaries, Classified Staff	7	14.0	849,758	13.0	687,362	15.0	789,169
8	Benefits, Classified Staff	8		173,911		140,562		161,780
9	Subtotal Support Staff	9	14.0	1,023,669	13.0	827,924	15.0	950,949
10		10						
11	Total Personnel	11	28.0	2,471,453	26.0	2,171,184	33.0	2,575,786
12		12						
13	Hourly Compensation/Other Support Assistants	13		59,041		40,538		50,954
14		14						
15	Travel	15		36,454		24,800		31,173
16	Other Current Expense	16		301,630		291,630		366,567
17	Capital	17		77,809		92,804		90,000
18	Learning Materials	18		343,401		313,429		381,455
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.0	3,289,788	26.0	2,934,385	33.0	3,495,935

Institution No.: GGJ

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	40.0	1,397,265	35.6	1,251,128	37.1	1,357,928
2	Benefits, Exempt	2		271,232		242,734		263,476
3		3						
4	Subtotal Exempt Staff	4	40.0	1,668,497	35.6	1,493,862	37.1	1,621,404
5		5						
6		6						
7	Salaries, Classified Staff	7	18.4	554,327	16.5	530,001	15.1	545,493
8	Benefits, Classified Staff	8		126,025		108,402		111,826
9	Subtotal Support Staff	9	18.4	680,352	16.5	638,404	15.1	657,319
10		10						
11	Total Personnel	11	58.4	2,348,849	52.1	2,132,266	52.2	2,278,723
12		12						
13	Hourly Compensation/Other Support Assistants	13		121,548		34,164		32,100
14		14						
15	Travel	15		36,334		45,600		42,300
16	Other Current Expense	16		428,417		360,104		360,100
17	Capital	17		32,527		12,137		18,000
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	58.4	2,967,675	52.1	2,584,271	52.2	2,731,223

Institution No.: GGJ

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	17.9	1,100,876	15.7	1,082,475	17.0	1,204,888
2	Benefits, Exempt	2		216,198		243,180		220,984
3		3						
4	Subtotal Exempt Staff	4	17.9	1,317,074	15.7	1,325,654	17.0	1,425,872
5		5						
6		6						
7	Salaries, Classified Staff	7	19.5	563,721	17.8	725,823	15.8	647,780
8	Benefits, Classified Staff	8		91,450		148,445		120,204
9	Subtotal Support Staff	9	19.5	655,171	17.8	874,269	15.8	767,984
10		10						
11	Total Personnel	11	37.4	1,972,245	33.5	2,199,923	32.8	2,193,856
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,925		20,761		13,151
14		14						
15	Travel	15		19,321		23,700		15,013
16	Other Current Expense	16		50,994		82,213		50,100
17	Capital	17		17,075		19,249		12,194
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	37.4	2,075,560	33.5	2,345,846	32.8	2,284,314

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	1.0	63,649	2.0	91,375	2.0	132,600
2	Benefits, Exempt	2		14,176		17,727		25,724
3		3						
4	Subtotal Exempt Staff	4	1.0	77,825	2.0	109,101	2.0	158,324
5		5						
6		6						
7	Salaries, Classified Staff	7	42.1	1,593,343	38.3	1,339,977	40.8	1,370,447
8	Benefits, Classified Staff	8		322,268		274,212		280,941
9	Subtotal Support Staff	9	42.1	1,915,611	38.3	1,614,188	40.8	1,651,388
10		10						
11	Total Personnel	11	43.1	1,993,436	40.3	1,723,289	42.8	1,809,712
12		12						
13	Hourly Compensation/Other Support Assistants	13		29,395		15,710		19,311
14	Rentals	14						
15	Travel	15		1,547		1,606		1,974
16	Utilities	16		1,046,832		1,107,612		1,275,750
17	Other Current Expense	17		501,326		599,827		650,578
18	Capital	18		75,993		27,292		33,548
19	AHEC	19						
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	43.1	3,648,529	40.3	3,475,337	42.8	3,790,873
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		625,648		625,648		625,648
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29		0		0		0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34		0		0		0
35		35		0		0		0
36		36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		625,648		625,648		625,648
38		38						
39	Acres Maintained by Grounds Staff	39		275		275		275

Institution No.: GGJ

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	452,983	480,667	815,926
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	452,983	480,667	815,926
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowa	26	4,821,801	5,259,672	5,914,274

Institution No.: GGJ

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Name: Colorado State University-Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	0	0.0	0	0.0	0

Institution No.: GGJ

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Mandatory Transfers:	1			
2	GE Capital Lease	2	130,455	130,455	120,000
3	KTSC-TV Endowment for Signage	3	0	40,000	40,000
4	KTSC-TV Endowment for Nature Center	4	0	20,000	20,000
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	130,455	190,455	180,000
11	Non-mandatory Transfers:	11			
12	Interfund Transfers for Music Fest	12	10,000	0	0
13	Interfund Transfers for Admissions Office Remodel	13	26,908	0	0
14	Interfund Transfers for E & G R & R Fund	14	0	150,000	0
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	36,908	150,000	0
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	167,363	340,455	180,000

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		1,942,805		1,814,254		1,993,226
4	Mineral Impact Grants	4						
5	Other Income	5		27,105		34,752		39,260
6	Total Income	6		1,969,910		1,849,005		2,032,486
7	Total Expenditures	7	31.5	1,969,910	32.5	1,849,005	37.9	2,032,486
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		801,015		1,008,171		918,318
11	Total Expenditures (Itemize)	11	11.8	767,841	8.6	1,097,073	7.9	918,318
12		12						
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

Institution No.: GGJ

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 Appropriation		
			No	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capita Const. Func	Cash Funds Exempt
1	CAPITAL CONSTRUCTION								
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17	CONTROLLED MAINTENANCE								
18	M00035 Replace Steam Distribution System								
19	SB01-212			1,444,144					
20									
21									
22									
23									
24									
25									
26	TOTAL APPROPRIATIONS		26	1,444,144.0	0	0.0	0	0.0	0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

Name: Colorado State University--Pueblo

Date: 10/1/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1	398.3	25,347,568	362.9	24,511,342	358.4	25,841,324
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3	0.0	166,010	0.0	(73,024)	0.0	0
4	Transfers	4	0.0	167,363	0.0	340,455	0.0	180,000
5	Scholarship Allowance Offset	5		(4,821,801)		(5,259,672)		(5,914,274)
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8	398.3	20,859,140	362.9	19,519,102	358.4	20,107,050
9	TOTAL UNRESTRICTED E&G REVENUE	9	3,447.6	25,347,568	3,534.0	24,511,342	4,028.1	25,841,324
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11	0.0	0	0.0	449,574	0.0	682,277
12	Roll Forward from Prior Year	12	0.0	233,280	0.0	0	0.0	0
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13	3,447.6	25,580,848	3,534.0	24,960,916	4,028.1	26,523,601
CHECK:								
14	Operating Revenues - Tuition	14	3,447.6	10,389,238	3,534.0	11,486,989	4,028.1	12,918,904
15	Operating Revenues - Nonexempt	15	0.0	816,717	0.0	1,028,913	0.0	1,249,129
16	Operating Revenues - Exempt	16	0.0	691,213	0.0	594,779	0.0	415,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17	3,447.6	11,897,168	3,534.0	13,110,681	4,028.1	14,583,033
18	Non-Operating Revenues - General Fund	18	0.0	13,381,985	0.0	11,605,980	0.0	11,600,568
19	Non-Operating Revenues - Nonexempt	19	0.0	301,695	0.0	241,409	0.0	340,000
20	Non-Operating Revenues - Exempt	20	0.0	0	0.0	2,846	0.0	0
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21	0.0	13,683,680	0.0	11,850,235	0.0	11,940,568
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22	3,447.6	25,580,848	3,534.0	24,960,916	4,028.1	26,523,601

SUPPLEMENTAL FINANCIAL INFORMATION

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GGJ				
Institution Name:		Colorado State University--Pueblo			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current	Current		TOTAL
			Restricted	Unrestricted		
			Funds 33X *	Funds 31X **	Funds 32X***	
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14	0	0	0	0
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		ADVERTISING/PUBLIC RELATIONS		FORMAT B		
Institution Code:		GGJ				
Institution Name:		Colorado State University--Pueblo		2003-04 Actual (All funding sources)		
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1		129,862		129,862
2	Benefits, Exempt	2		25,193		25,193
3	Subtotal Exempt Staff	3	0	155,055	0	155,055
4		4				
5	Salaries, Classified Staff	5		81,442		81,442
6	Benefits, Classified Staff	6		16,658		16,658
7	Subtotal Classified Staff	7		98,100		98,100
8	Other Temporary Compensation	8		4,084		4,084
9	Total Personnel Costs	9		257,239		257,239
10		10				
11	Prof Svcs Contractor Payments	11		509		509
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14		509		509
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	13,449	61,040	29,785	104,274
19	Media Buys (TV, Radio, News)	19	5,202	2,147	6,555	13,904
20	Other Operating Expenses	20	40,483	12,789	6,866	60,137
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	59,134	75,976	43,206	178,315
25	TOTAL EXPENDITURES	25	59,134	333,724	43,206	436,063

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STATE GOVT RELATIONS		FORMAT C		
Institution Code: GGJ						
Institution Name: A30 Colorado State University--Pueblo		2003-04 Actual (All funding sources)				
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14	0	0	0	0
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		FEDERAL GOVT RELATIONS		FORMAT D		
Institution Code:		GGJ				
Institution Name:		Colorado State University--Pueblo		2003-04 Actual (All funding sources)		
Line #	OBJECT	Line #	Current	Current		TOTAL
			Restricted	Unrestricted		
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1				
2	Benefits, Exempt	2				
3	Subtotal Exempt Staff	3				
4		4				
5	Salaries, Classified Staff	5				
6	Benefits, Classified Staff	6				
7	Subtotal Classified Staff	7				
8	Other Temporary Compensation	8				
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11				
12	Prof Svcs Payments to State (Format A Only)	12				
13		13				
14	Total Professional Services	14	0	0	0	0
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18				
19	Media Buys (TV, Radio, News)	19				
20	Other Operating Expenses	20				
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STUDENT RECRUITMENT			FORMAT E	
Institution Code:		GGJ				
Institution Name:		Colorado State University--Pueblo			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X** Funds 32X***		TOTAL
1	Salaries, Exempt	1	0	187,705	0	187,705
2	Benefits, Exempt	2	0	36,415	0	36,415
3	Subtotal Exempt Staff	3	0	224,120	0	224,120
4		4				
5	Salaries, Classified Staff	5	0	165,890	0	165,890
6	Benefits, Classified Staff	6	0	33,933	0	33,933
7	Subtotal Classified Staff	7	0	199,822	0	199,822
8	Other Temporary Compensation	8	0	8,155	0	8,155
9	Total Personnel Costs	9	0	432,097	0	432,097
10		10				
11	Prof Svcs Contractor Payments	11	0	9,771	0	9,771
12	Prof Svcs Payments to State (Format A only)	12				
13		13				
14	Total Professional Services	14	0	9,771	0	9,771
15		15				
16		16				
17	Travel (Format E only)	17	4,338	63,588	9,045	76,972
18	Print & Postage of Mrkting Materials	18	0	77,973	0	77,973
19	Media Buys (TV, Radio, News)	19	0	0	0	0
20	Other Operating Expenses	20	0	3,299	0	3,299
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	4,338	144,861	9,045	158,244
25	TOTAL EXPENDITURES	25	4,338	586,729	9,045	600,112

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

