

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

COLORADO STATE UNIVERSITY--PUEBLO

Submitted: October 1, 2005

BUDGET DATA

2005-06

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. The report contains activity for years ending June 30, 2004 and June 30, 2005. The report also supplements the Board of Governor's Request for the 2005-06 fiscal year.



Ronald L. Applbaum, President

Institution No. GGJ

THE BOARD OF GOVERNORS
OF THE
COLORADO STATE UNIVERSITY SYSTEM

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 BUDGET DATA BOOK
 2005-06 REQUEST

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BUDGET SUPPORT FORMATS

INSTITUTION SUMMARY

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	210.0	12,272,226	217.78	12,709,101	209.1	13,706,844
2	Research (State Supported)	2	0.0	0	0.00	0	0.0	4,304
3	Public Service	3	1.0	78,155	1.00	68,481	1.0	67,072
4	Academic Support	4	26.0	2,934,385	32.00	3,250,511	39.5	3,706,414
5	Student Services	5	52.1	2,584,271	53.15	2,792,324	58.1	2,850,025
6	Institutional Support	6	33.5	2,345,846	33.49	2,675,150	33.8	2,695,175
7	Operation & Maintenance of Plant	7	40.3	3,475,337	42.80	3,666,232	42.8	4,028,334
8	Scholarships & Fellowships	8	0.0	480,667	0.00	778,735	0.0	1,198,257
9	Hospitals	9	0.0	0	0.00	0	0.0	0
10	Transfers	10	0.0	340,455	0.00	321,455	0.0	612,715
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	362.9	24,511,342	380.22	26,261,988	384.3	28,869,140
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		11,605,980		11,600,568		
14	FFS Contracts	14		0		0		3,828,000
15	Undergraduate Resident Tuition "Stipend"	15						8,098,411
16	Undergraduate Resident Tuition "Student Share"	16						
17	Subtotal Undergraduate Tuition	17	3,108.6	8,030,827	3,197.3	9,181,114	3,245.3	10,403,873
18	Graduate Resident Tuition	18	49.8	149,631	68.9	211,519	69.9	236,317
19	Non-Resident Tuition	19	375.6	3,306,531	347.9	3,340,708	353.1	3,784,369
20	Total Tuition	20	3,534.0	11,486,989	3,614.1	12,733,341	3,668.3	14,424,559
21	Other State Appropriated Nonexempt Unrestricted	21	0.0	820,748		1,014,209		1,610,055
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3534.0	23,913,717	3,614.1	25,348,118	3668.3	27,961,025
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		597,625		913,871		908,115
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	3,534.0	24,511,342	3,614.1	26,261,988	3,668.3	28,869,140
Scholarship Allowance related to Unrestricted Education & General Revenue				5,259,672		5,639,951		6,388,637

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	3,108.6	3,197.3	3,245.3
3	Resident Graduate FTE	3	49.8	68.9	69.9
4	Total Resident FTE	4	3,158.4	3,266.2	3,315.2
5		5			
6	Nonresident Undergraduate FTE	6	358.7	330.5	335.5
7	Nonresident Graduate FTE	7	16.9	17.4	17.7
8	Total Nonresident FTE	8	375.6	347.9	353.1
9		9			
10	Total FTE Undergraduate	10	3,467.3	3,527.8	3,580.7
11	Total FTE Graduate	11	66.7	86.3	87.6
12	Total FTE Students	12	3,534.0	3,614.1	3,668.3
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,766.8	7,138.1	7,758.2
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,674.6	3,551.7	0.0
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17			2,400.0
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	192.3	199.4	190.7
21	FTE Full-time Faculty	21	158.6	162.2	166.7
22	FTE Part-time Faculty	22	33.7	37.2	24.0
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	53,764	54,366	60,884
26	Full-time Average Compensation	26	61,417	62,045	66,062
27	Part-time Average Compensation	27	17,746	20,892	24,969
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	362.9	380.2	384.3

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

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,524	2,903	15%
3	Differential Rates (List below)	3			
4	Business	4		450	
5	Nursing	5		450	
6	Computer Information Systems	6		450	
7	Engineering	7		450	
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,524	2,903	15%
13	Differential Rates (List below)	13			
14	Business	14		900	
15	Nursing	15		900	
16	Computer Information Systems	16		900	
17	Engineering	17		900	
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			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

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

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	13,543	13,543	0%
3	Differential Rates (List below)	3			
4	Business	4		450	
5	Nursing	5		450	
6	Computer Information Systems	6		450	
7	Engineering	7		450	
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	13,543	13,543	0%
13	Differential Rates (List below)	13			
14	Business	14		900	
15	Nursing	15		900	
16	Computer Information Systems	16		900	
17	Engineering	17		900	
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

NAME: COLORADO STATE UNIVERSITY-PUEBLO

SUMMARY

Date: 10/01/05

COURSE LEVEL	2003-04	FTE	S/F	2004-05	FTE	S/F
	ACTUAL			Est		
	FTE	FACULTY	RATIO	FTE	FACULTY	RATIO
	STUDENTS			STUDENTS		
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	2,157.17	80.12	26.92	2,157.79	79.19	27.25
Upper Level	1,290.49	97.67	13.21	1,355.07	102.55	13.21
Total Undergraduate	3,447.66	177.79	19.39	3,512.86	181.74	19.33
Graduate I	93.19	14.38	6.48	111.53	17.62	6.33
Graduate II	0.00	0.00	0.00	0.00	0.00	0.00
Total Graduate	93.19	14.38	6.48	111.53	17.62	6.33
Grand Total	3,540.85	192.17	18.43	3,624.39	199.36	18.18

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2	6.4	18,282	17.3	69,669	17.6	78,296
3	Graduate	3	284.8	820,027	285.7	1,146,493	290.0	1,295,297
4	Nonresident	4	2.5	43,491	0.7	31,243	0.7	34,042
5	Graduate	5	29.3	339,758	24.0	258,020	24.4	294,463
6	Subtotal Summer	6	323.0	1,221,558	327.7	1,505,425	332.6	1,702,098
7	FALL	7						
8	Resident	8	20.9	63,680	25.8	58,248	26.2	65,632
9	Graduate	9	1,448.6	3,711,476	1,493.5	4,052,680	1,515.9	4,587,659
10	Nonresident	10	8.2	101,680	7.6	174,744	7.7	196,895
11	Graduate	11	178.7	1,517,442	161.1	1,514,446	163.5	1,712,988
12	Subtotal Fall	12	1,656.4	5,394,278	1,688.0	5,800,118	1,713.3	6,563,174
13	WINTER	13						
14	Resident	14	0.0	0	0.0	0	0.0	0
15	Undergraduate	15	0.0	0	0.0	0	0.0	0
16	Nonresident	16	0.0	0	0.0	0	0.0	0
17	Undergraduate	17	0.0	0	0.0	0	0.0	0
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	20	22.5	67,669	25.8	83,603	26.2	92,389
21	Undergraduate	21	1,375.2	3,499,324	1,418.1	3,981,941	1,439.4	4,520,917
22	Nonresident	22	6.2	80,437	9.1	123,765	9.2	141,664
23	Undergraduate	23	150.7	1,223,723	145.4	1,238,490	147.6	1,404,317
24	Subtotal Spring	24	1,554.6	4,871,153	1,598.4	5,427,798	1,622.4	6,159,287
25	SUBTOTAL	25						
26	Resident	26	49.8	149,631	68.9	211,519	69.9	236,317
27	Undergraduate	27	3,108.6	8,030,827	3,197.3	9,181,114	3,245.3	10,403,873
28	Nonresident	28	16.9	225,608	17.4	329,751	17.7	372,601
29	Undergraduate	29	358.7	3,080,923	330.5	3,010,956	335.5	3,411,768
30		30						
31	SUBTOTAL RESIDENT	31	3,158.4	8,180,458	3,266.2	9,392,634	3,315.2	10,640,190
32	SUBTOTAL NONRESIDENT	32	375.6	3,306,531	347.9	3,340,708	353.1	3,784,369
33	SUBTOTAL GRADUATE	33	66.7	375,239	86.3	541,271	87.6	608,918
34	SUBTOTAL UNDERGRADUATE	34	3,467.3	11,111,750	3,527.8	12,192,071	3,580.7	13,815,641
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,534.0	11,486,989	3,614.1	12,733,341	3,668.3	14,424,559
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement			5,259,672		5,639,951		6,388,637

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	152,543	150,776	288,850
3	Instructional Fees / Course Fees	3	604,601	687,520	723,883
4	Student Activity Fees	4			
5	State Grants and Contracts (Not FFS)	5			
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	757,144	838,296	1,012,733
10	Rents	10	180	630	1,950
11	Investment Income	11	241,229	228,914	300,000
12	Miscellaneous Income	12	271,769	476,328	295,372
13		13			
14	Total Non-Operating Revenues	14	513,178	705,872	597,322
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,270,322	1,544,168	1,610,055
16	Rollforward to Future Year	16	(449,574)	(529,959)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	820,748	1,014,209	1,610,055

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	459,999	403,142	375,000
3	Miscellaneous Revenues	3	134,780	61,155	34,658
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	594,779	464,297	409,658
10	Rents	10			
11	Investment Income	11	2,846		
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	2,846	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	597,625	464,297	409,658
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year	17		449,574	498,457
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	597,625	913,871	908,115

Institution No.: GGJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		0	0
3	Revenues Generated from Fees	3	0	0	0
4	Amount of Fee per Full-Time Student	4			
9	Total	9	0	0	0

Institution No.: GGJ

STATE SUPPORT

Date: 10/1/2005

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	11,605,980		
2	HB 04-1422	2		11,600,568	
3	SB 05-209	3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	11,605,980	11,600,568	0

Institution No.: GGJ

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	0	0	0
2	Contracts	2			3,828,000

BUDGET EXPENDITURE FORMATS

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	158.6	8,004,387	162.2	8,256,951	166.7	9,046,405
2	Benefits, Exempt	2		1,736,389		1,804,839		1,964,806
3	Compensation, Part-Time Exempt	3	33.7	598,048	37.2	777,191	24.0	600,000
4	Subtotal Exempt Staff	4	192.3	10,338,824	199.4	10,838,981	190.7	11,611,211
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	17.7	628,316	18.4	664,666	18.4	691,086
	Benefits, Classified Staff	8		128,508		136,257		148,583
9	Subtotal Support Staff	9	17.7	756,824	18.4	800,923	18.4	839,669
10		10						
11	Total Personnel	11	210.0	11,095,648	217.8	11,639,904	209.1	12,450,880
12		12						
13	Hourly Compensation	13		76,799		87,625		113,037
14		14						
15	Travel	15		59,005		72,713		87,917
16		16						
17	Other Current Expense	17		678,036		598,984		690,780
18		18						
19	Capital	19		362,738		309,875		364,230
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	210.0	12,272,226	217.8	12,709,101	209.1	13,706,844

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, 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	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	13	0.0	0		0		0
14		14						
15	Travel	15	0.0	0		0		0
16	Other Current Expense	16	0.0	0		0		4,304
17	Capital	17	0.0	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	0	0.0	0	0.0	4,304

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.0	38,822	1.0	39,501	1.0	25,750
2	Benefits, Exempt	2		7,531		7,663		5,253
3		3						
4	Subtotal Exempt Staff	4	1.0	46,353	1.0	47,164	1.0	31,003
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	46,353	1.0	47,164	1.0	31,003
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,222		2,527		3,968
14		14						
15	Travel	15		0		560		721
16	Other Current Expense	16		28,430		18,230		31,380
17	Capital	17		1,150				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.0	78,155	1.0	68,481	1.0	67,072

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	13.0	1,120,821	17.0	1,296,566	23.0	1,560,335
2	Benefits, Exempt	2		222,439		246,504		318,308
3		3						
4	Subtotal Exempt Staff	4	13.0	1,343,260	17.0	1,543,070	23.0	1,878,643
5		5						
6		6						
7	Salaries, Classified Staff	7	13.0	687,362	15.0	674,693	16.5	759,191
8	Benefits, Classified Staff	8		140,562		138,312		163,226
9	Subtotal Support Staff	9	13.0	827,924	15.0	813,006	16.5	922,417
10		10						
11	Total Personnel	11	26.0	2,171,184	32.0	2,356,076	39.5	2,801,060
12		12						
13	Hourly Compensation/Other Support Assistants	13		40,538		67,121		54,769
14		14						
15	Travel	15		24,800		35,261		34,853
16	Other Current Expense	16		291,630		456,705		348,529
17	Capital	17		92,804		71,862		59,748
18	Learning Materials	18		313,429		263,486		407,455
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.0	2,934,385	32.0	3,250,511	39.5	3,706,414

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	35.6	1,251,128	38.1	1,388,149	43.5	1,779,284
2	Benefits, Exempt	2		242,734		269,300		362,974
3		3						
4	Subtotal Exempt Staff	4	35.6	1,493,862	38.1	1,657,449	43.5	2,142,258
5		5						
6		6						
7	Salaries, Classified Staff	7	16.5	530,002	15.1	504,014	14.6	539,201
8	Benefits, Classified Staff	8		108,402		103,323		115,928
9	Subtotal Support Staff	9	16.5	638,404	15.1	607,337	14.6	655,129
10		10						
11	Total Personnel	11	52.1	2,132,266	53.2	2,264,786	58.1	2,797,387
12		12						
13	Hourly Compensation/Other Support Assistants	13		34,164		64,831		7,896
14		14						
15	Travel	15		45,600		38,125		4,737
16	Other Current Expense	16		360,104		412,676		38,952
17	Capital	17		12,137		11,906		1,053
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	52.1	2,584,271	53.2	2,792,324	58.1	2,850,025

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15.7	1,082,475	16.7	1,091,785	15.8	1,087,100
2	Benefits, Exempt	2		243,180		211,806		221,768
3		3						
4	Subtotal Exempt Staff	4	15.7	1,325,655	16.7	1,303,592	15.8	1,308,868
5		5						
6		6						
7	Salaries, Classified Staff	7	17.8	725,823	16.8	774,489	18.0	883,481
8	Benefits, Classified Staff	8		148,445		158,770		189,948
9	Subtotal Support Staff	9	17.8	874,268	16.8	933,259	18.0	1,073,429
10		10						
11	Total Personnel	11	33.5	2,199,923	33.5	2,236,851	33.8	2,382,297
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,761		26,897		19,398
14		14						
15	Travel	15		23,700		26,658		19,086
16	Other Current Expense	16		82,213		357,410		254,996
17	Capital	17		19,249		27,334		19,398
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.5	2,345,846	33.5	2,675,150	33.8	2,695,175

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	2.0	91,375	2.0	132,600	2.0	139,845
2	Benefits, Exempt	2		17,727		25,724		28,528
3		3						
4	Subtotal Exempt Staff	4	2.0	109,101	2.0	158,324	2.0	168,373
5		5						
6		6						
7	Salaries, Classified Staff	7	38.3	1,339,977	40.8	1,322,170	40.8	1,425,794
8	Benefits, Classified Staff	8		274,212		271,123		306,546
9	Subtotal Support Staff	9	38.3	1,614,188	40.8	1,593,293	40.8	1,732,340
10		10						
11	Total Personnel	11	40.3	1,723,289	42.8	1,751,618	42.8	1,900,713
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,710		42,730		42,747
14	Rentals	14						
15	Travel	15		1,606		1,752		1,425
16	Utilities	16		1,107,612		1,132,329		1,415,174
17	Other Current Expense	17		599,828		662,618		598,455
18	Capital	18		27,293		75,185		69,820
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT of Plant	25	40.3	3,475,337	42.8	3,666,232	42.8	4,028,334
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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	480,667	778,735	1,198,257
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	480,667	778,735	1,198,257
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowa	26	5,259,672	5,639,951	6,388,637

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	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
5		5						
6		6						
7	Salaries, Classified Staff	7	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
10		10						
11	Total Personnel	11	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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: COLORADO STATE UNIVERSITY-PUEBLO

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2	GE Capital Lease	2	130,455	130,455	120,000
3	KTSC-TV Endowment loan for Signage	3	40,000	21,000	40,000
4	Continuing Education loan for Nature Center	4	20,000	20,000	20,000
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	190,455	171,455	180,000
11		11			
12	Non-mandatory Transfers:	12			
13	Interfund Transfers for E & G R & R Fund	13	150,000	150,000	90,000
14	Transfer to CSU System Board	14			342,715
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	150,000	150,000	432,715
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	340,455	321,455	612,715

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: COLORADO STATE UNIVERSITY-PUEBL

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0516 HPER Bldg Renovation, Life/Safety Upgrade, Phase I		2						
3	SB05-209		3	0	0	5,298,600	0	0	0
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	0	0	0	0	0	0
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	0	0	5,298,600	0	0	0