

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

Colorado State University-Pueblo

Submitted: October 1, 2006

Governing Board Summary

NAME:

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	217.80	12,709,101	230.90	14,007,929	223.89	14,289,483
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	68,481	1.00	57,829	1.00	59,695
4	Academic Support	4	32.00	3,250,510	37.00	3,574,275	40.78	3,617,880
5	Student Services	5	53.20	2,792,324	53.95	2,620,138	61.18	3,185,583
6	Institutional Support	6	33.50	2,675,150	33.80	2,713,483	36.50	2,955,709
7	Operation & Maintenance of Plant	7	42.80	3,666,232	42.80	3,480,912	46.30	4,539,523
8	Scholarships & Fellowships	8	-	778,735	-	1,420,826	-	1,291,757
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	321,455	-	485,455	-	330,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	380.30	26,261,988	399.45	28,360,847	409.65	30,269,630
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	11,600,568	-	-	-	-
14	FFS Contracts	14	-	-	-	5,047,990	-	6,359,400
15	Undergraduate Resident Tuition "Stipend"	15				7,088,521		7,853,000
16	Undergraduate Resident Tuition "Student Share"	16	3,197.30	9,181,114	3,089.10	10,296,834	3,089.10	10,501,812
17	Subtotal Undergraduate Tuition	17	3,197.30	9,181,114	3,089.10	17,385,354	3,089.10	18,354,812
18	Graduate Resident Tuition	18	68.90	211,519	72.90	280,366	72.90	285,899
19	Non-Resident Tuition	19	347.90	3,340,708	356.10	3,798,855	356.10	3,862,289
20	Total Tuition	20	3,614.10	12,733,341	3,518.10	21,464,576	3,518.10	22,503,000
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	1,014,209	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		25,348,118		26,512,566		28,862,400
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		913,871		1,848,281		1,407,230
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		26,261,988		28,360,847		30,269,630
Scholarship Allowance related to Unrestricted Education & General Revenue				5,639,951		8,085,988		8,031,130

Institution No.: GGJ

Format 700

STATE Grants and Contracts (System Level Only)

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited	11			
	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry				
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	3,197.30	3,089.10	3,089.10
3	Resident Graduate FTE	3	68.90	72.90	72.90
4	Total Resident FTE	4	3,266.20	3,162.00	3,162.00
5		5			
6	Nonresident Undergraduate FTE	6	330.50	320.80	320.80
7	Nonresident Graduate FTE	7	17.40	35.30	35.30
8	Total Nonresident FTE	8	347.90	356.10	356.10
9		9			
10	Total FTE Undergraduate	10	3,527.80	3,409.90	3,409.90
11	Total FTE Graduate	11	86.30	108.20	108.20
12	Total FTE Students	12	3,614.10	3,518.10	3,518.10
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,138.07	7,520.05	8,024.11
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	3,551.70	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	199.40	213.32	204.81
21	FTE Full-time Faculty	21	162.20	172.05	178.40
22	FTE Part-time Faculty	22	37.20	41.27	26.41
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	54,358	56,984	59,955
26	Full-time Average Compensation	26	62,033	65,962	65,276
27	Part-time Average Compensation	27	20,892	19,557	24,007
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	380.30	399.45	409.65

Institution No.: GGJ

Format 35R

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

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,903	2,975	2%
3	Differential Rates (List below)	3			
4	Business	4	450	450	
5	Computer Information Systems	5	450	450	
6	Engineering	6	450	450	
7	Nursing	7	450	450	
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,903	2,975	2%
13	Differential Rates (List below)	13			
14	Business	14	900	900	
15	Computer Information Systems	15	900	900	
16	Engineering	16	900	900	
17	Nursing	17	900	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

Institution No.: GGJ
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
Name: Colorado State University--Pueblo

Format 35NR

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	13,543	13,543	0%
3	Differential Rates (List below)	3			
4	Business	4	450	450	
5	Computer Information Systems	5	450	450	
6	Engineering	6	450	450	
7	Nursing	7	450	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	900	
15	Computer Information Systems	15	900	900	
16	Engineering	16	900	900	
17	Nursing	17	900	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

SUMMARY

Name: Colorado State University--Pueblo

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,152.40	79.19	27.18	2,054.13	84.13	24.42
Upper Level	1,350.97	102.55	13.17	1,331.88	108.07	12.32
Total Undergraduate	3,503.37	181.74	19.28	3,386.01	192.20	17.62
Graduate I	110.73	17.62	6.28	132.09	21.12	6.25
Graduate II	0.00	0.00	0.00	0.00	0.00	0.00
Total Graduate	110.73	17.62	6.28	132.09	21.12	6.25
Grand Total	3,614.10	199.36	18.13	3518.10	213.32	16.49

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

TOTAL TUITION REVENUE and STUDENT FTE

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	17.30	69,669	19.20	64,544	19.20	65,761
3	Undergraduate	3	285.70	1,146,493	263.70	836,268	263.70	852,037
4	Nonresident	4	0.70	31,243	1.60	23,700	1.60	24,147
5	Undergraduate	5	24.00	258,020	21.70	261,745	21.70	266,680
6	Subtotal Summer	6	327.70	1,505,425	306.20	1,186,257	306.20	1,208,625
7	FALL	7						
8	Resident	8	25.80	58,248	25.80	100,847	25.80	102,863
9	Undergraduate	9	1,493.50	4,052,680	1,463.40	8,419,699	1,463.40	8,895,038
10	Nonresident	10	7.60	174,744	15.80	221,999	15.80	220,950
11	Undergraduate	11	161.10	1,514,446	152.50	1,521,055	152.50	1,554,972
12	Subtotal Fall	12	1,688.00	5,800,118	1,657.50	10,263,601	1,657.50	10,773,823
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Undergraduate	17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	25.80	83,603	27.90	114,975	27.90	117,275
21	Undergraduate	21	1,418.10	3,981,941	1,362.00	8,129,387	1,362.00	8,607,737
22	Nonresident	22	9.10	123,765	17.90	257,244	17.90	256,358
23	Undergraduate	23	145.40	1,238,490	146.60	1,513,112	146.60	1,539,182
24	Subtotal Spring	24	1,598.40	5,427,798	1,554.40	10,014,718	1,554.40	10,520,552
25	SUBTOTAL	25						
26	Resident	26	68.90	211,519	72.90	280,366	72.90	285,899
27	Undergraduate	27	3,197.30	9,181,114	3,089.10	17,385,354	3,089.10	18,354,812
28	Nonresident	28	17.40	329,751	35.30	502,944	35.30	501,455
29	Undergraduate	29	330.50	3,010,956	320.80	3,295,912	320.80	3,360,834
30		30						
31	SUBTOTAL RESIDENT	31	3,266.20	9,392,634	3,162.00	17,665,721	3,162.00	18,640,711
32	SUBTOTAL NONRESIDENT	32	347.90	3,340,708	356.10	3,798,855	356.10	3,862,289
33	SUBTOTAL GRADUATE	33	86.30	541,271	108.20	783,310	108.20	787,354
34	SUBTOTAL UNDERGRADUATE	34	3,527.80	12,192,071	3,409.90	20,681,266	3,409.90	21,715,646
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,614.10	12,733,341	3,518.10	21,464,576	3,518.10	22,503,000
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		5,639,951		8,085,988		8,031,130

Institution No.: GGJ

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	150,776		
3	Instructional Fees / Course Fees	3	687,520	-	-
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	838,296	-	-
10	Rents	10	630		
11	Investment Income	11	228,914		
12	Miscellaneous Income	12	476,328		
13		13			
14	Total Non-Operating Revenues	14	705,872	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,544,168	-	-
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(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	1,014,209	-	-

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	403,142	466,828	425,000
3	Miscellaneous Revenues	3	61,155	190,972	309,320
4	Mandatory Registration and Course Fees	4		675,564	700,000
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	464,297	1,333,364	1,434,320
10	Rents	10	-	1,055	1,950
11	Investment Income	11		200,537	300,000
12	Miscellaneous Income	12		369,602	303,730
13		13			
14	Total Non-Operating Revenues	14	-	571,194	605,680
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	464,297	1,904,558	2,040,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		(1,237,431)	(1,870,201)
17	Rollforward from Prior Year	17	449,574	1,181,154	1,237,431
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	913,871	1,848,281	1,407,230

Institution No.: GGJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GGJ

Format 600

STATE SUPPORT

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	11,600,568		
3	SB 05-209	3			
4	HB 06-1385	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	11,600,568	-	-

Institution No.: GGJ

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME:

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	-
2	Contracts--Fee For Service		0	5,047,990	6,359,400

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	162.20	8,256,951	172.05	9,250,194	178.40	9,753,948
2	Benefits, Exempt	2		1,804,839		2,098,581		1,891,365
3	Compensation, Part-Time Exempt	3	37.20	777,191	41.27	807,102	26.41	634,031
4	Subtotal Exempt Staff	4	199.40	10,838,981	213.32	12,155,876.2	204.81	12,279,344.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	18.40	664,666	17.58	626,819	19.08	669,593
8	Benefits, Classified Staff	8		136,257		134,766		145,000
9	Subtotal Support Staff	9	18.40	800,923	17.58	761,585	19.08	814,593
10		10						
11	Total Personnel	11	217.80	11,639,904	230.90	12,917,461	223.89	13,093,937
12		12						
13	Hourly Compensation	13		87,625		76,456		129,749
14		14						
15	Travel	15		72,713		78,405		70,600
16	Insurance (Property and Liability)	16				-		
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		598,984		350,310		650,943
18		18						
19	Capital	19		309,875		585,296		344,254
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	217.80	12,709,101	230.90	14,007,929	223.89	14,289,483

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16				-		-
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.00	39,501	1.00	25,750	1.00	26,523
2	Benefits, Exempt	2		7,663		5,253		5,500
3		3						
4	Subtotal Exempt Staff	4	1.00	47,164	1.00	31,003	1.00	32,023
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	1.00	47,164	1.00	31,003	1.00	32,023
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,527		595		2,464
14		14						
15	Travel	15		560		769		3,085
16	Other Current Expense	16		18,230		25,462		22,123
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	68,481	1.00	57,829	1.00	59,695

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	17.00	1,296,566	22.00	1,357,417	24.03	1,481,256
2	Benefits, Exempt	2		246,504		289,627		305,300
3		3						
4	Subtotal Exempt Staff	4	17.00	1,543,070	22.00	1,647,044	24.03	1,786,556
5		5						
6		6						
7	Salaries, Classified Staff	7	15.00	674,693	15.00	683,946	16.75	716,769
8	Benefits, Classified Staff	8		138,312		147,062		154,000
9	Subtotal Support Staff	9	15.00	813,006	15.00	831,009	16.75	870,769
10		10						
11	Total Personnel	11	32.00	2,356,075	37.00	2,478,053	40.78	2,657,325
12		12						
13	Hourly Compensation/Other Support Assistants	13		67,121		64,662		42,100
14		14						
15	Travel	15		35,261		34,485		30,100
16	Other Current Expense	16		456,705		560,953		417,600
17	Capital	17		71,862		59,166		22,300
18	Learning Materials	18		263,486		376,956		448,455
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	32.00	3,250,510	37.00	3,574,275	40.78	3,617,880

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	38.10	1,388,149	39.40	1,405,288	45.18	1,593,921
2	Benefits, Exempt	2		269,300		272,626		325,100
3		3						
4	Subtotal Exempt Staff	4	38.10	1,657,449	39.40	1,677,914	45.18	1,919,021
5		5						
6		6						
7	Salaries, Classified Staff	7	15.10	504,014	14.55	444,014	16.00	572,610
8	Benefits, Classified Staff	8		103,323		91,023		124,000
9	Subtotal Support Staff	9	15.10	607,337	14.55	535,037	16.00	696,610
10		10						
11	Total Personnel	11	53.20	2,264,786	53.95	2,212,951	61.18	2,615,631
12		12						
13	Hourly Compensation/Other Support Assistants	13		64,831		36,632		64,100
14		14						
15	Travel	15		38,125		25,675		48,500
16	Other Current Expense	16		412,676		296,497		425,252
17	Capital	17		11,906		48,383		32,100
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	53.20	2,792,324	53.95	2,620,138	61.18	3,185,583

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	16.70	1,091,785	15.80	1,120,846	15.00	1,172,374
2	Benefits, Exempt	2		211,806		231,652		239,164
3		3						
4	Subtotal Exempt Staff	4	16.70	1,303,592	15.80	1,352,498	15.00	1,411,538
5		5						
6		6						
7	Salaries, Classified Staff	7	16.80	774,489	18.00	801,596	21.50	955,947
8	Benefits, Classified Staff	8		158,770		172,343		195,969
9	Subtotal Support Staff	9	16.80	933,259	18.00	973,939	21.50	1,151,916
10		10						
11	Total Personnel	11	33.50	2,236,851	33.80	2,326,437	36.50	2,563,454
12		12						
13	Hourly Compensation/Other Support Assistants	13		26,897		28,523		24,200
14		14						
15	Travel	15		26,658		26,159		27,100
16	Other Current Expense	16		357,410		309,862		305,800
17	Capital	17		27,334		22,502		35,155
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.50	2,675,150	33.80	2,713,483	36.50	2,955,709

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.00	132,600	2.00	112,945	3.00	212,870
2	Benefits, Exempt	2		25,724		23,041		43,425
3		3						
4	Subtotal Exempt Staff	4	2.00	158,324	2.00	135,986	3.00	256,295
5		5						
6		6						
7	Salaries, Classified Staff	7	40.80	1,322,170	40.80	1,310,363	43.30	1,556,093
8	Benefits, Classified Staff	8		271,123		268,624		334,559
9	Subtotal Support Staff	9	40.80	1,593,293	40.80	1,578,987	43.30	1,890,652
10		10						
11	Total Personnel	11	42.80	1,751,618	42.80	1,714,973	46.30	2,146,947
12		12						
13	Hourly Compensation/Other Support Assistants	13		42,730		18,261		28,500
14	Rentals	14						
15	Travel	15		1,752		4,749		5,000
16	Utilities	16		1,132,329		1,333,339		1,610,100
17	Other Current Expense	17		662,618		358,983		716,876
18	Capital	18		75,185		50,607		32,100
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	42.80	3,666,232	42.80	3,480,912	46.30	4,539,523
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				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		625,648		625,648		625,648
38		38						
39	Acres Maintained by Grounds Staff	39		275		275		279

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	778,735	1,420,826	1,291,757
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	778,735	1,420,826	1,291,757
26	Amt of Scholarships/Fellowships offset to Nonexempt Revs as Scholarship Allowance	26	5,639,951	8,085,988	8,031,130

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	GE Capital Lease	2	130,455	130,455	120,000
3	KTSC-TV Endowment loan for signage	3	21,000	35,000	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	171,455	185,455	180,000
11	Non-mandatory Transfers:	11			
12	Interfund Transfers for E & G R & R fund	12			-
13		13	150,000	300,000	150,000
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	150,000	300,000	150,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	321,455	485,455	330,000

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Name: Colorado State University--Pueblo

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	5,298,600	-				
4	P0516 HPER Bldg Renovation, Life/Safety Upgrade, Phase II		4						
5	HB06-1385		5			7,050,998	1,500,352		
6	P0516 HPER Bldg Renovation, Life/Safety Upgrade, Phase III		6					887,900	
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Roof Replacements, Life Science Bldg & Physics Math Bldg		18						
19	HB06-1385		19			437,497			
20	Campus Structural Analysis		20						
21	HB06-1385		21			386,100			
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	5,298,600	-	7,874,595	1,500,352	887,900	-