

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**

***Colorado State University - Pueblo***

**Submitted: October 1, 2007**

Governing Board Summary

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	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	<b>Subtotal Undergraduate Tuition</b>	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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	230.90	14,007,929	231.61	15,034,713	231.61	15,408,679
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	57,829	1.00	83,770	1.00	55,130
4	Academic Support	4	37.00	3,574,274	40.88	3,697,590	40.47	3,884,845
5	Student Services	5	53.95	2,620,138	70.23	3,347,463	70.50	3,711,612
6	Institutional Support	6	33.80	2,713,483	34.50	3,219,064	32.67	2,987,740
7	Operation & Maintenance of Plant	7	42.80	3,480,912	46.30	4,247,445	46.70	5,033,646
8	Scholarships & Fellowships	8	-	1,420,826	-	1,137,798	-	1,435,857
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	485,455	-	527,097	-	335,455
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	399.45	28,360,846	424.52	31,294,940	422.95	32,852,964
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14		5,047,990		6,452,011		7,062,305
15	Undergraduate Resident Tuition "Stipend"	15		-		7,823,294		8,125,095
16	Undergraduate Resident Tuition "Student Share"	16	3,089.10	17,385,355	2,937.10	10,083,679	2,937.10	10,291,472
17	<b>Subtotal Undergraduate Tuition</b>	17	3,089.10	17,385,355	2,937.10	17,906,973	2,937.10	18,416,567
18	Graduate Resident Tuition	18	72.90	280,366	65.40	291,383	65.40	299,675
19	Non-Resident Tuition	19	356.10	3,798,855	384.00	4,413,364	384.00	4,538,959
20	Total Tuition	20	3,518.10	21,464,576	3,386.50	22,611,719	3,386.50	23,255,200
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	-	-	703,693	-	700,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		26,512,566		29,767,423		31,017,505
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		1,848,281		1,527,516		1,835,459
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		28,360,847		31,294,940		32,852,964
Scholarship Allowance related to Unrestricted Education & General Revenue				8,085,988.0		8,294,811		8,534,658

Institution No.: GGJ

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		2,804.93	2,804.93
2B	Non-COF Resident Undergraduate FTE	2B		132.17	132.17
2C	Total Resident Undergraduate FTE	2C	3,089.10	2,937.10	2,937.10
3	Resident Graduate FTE	3	72.90	65.40	65.40
4	Total Resident FTE	4	3,162.00	3,002.50	3,002.50
5		5			
6	Nonresident Undergraduate FTE	6	320.80	343.60	343.60
7	Nonresident Graduate FTE	7	35.30	40.40	40.40
8	Total Nonresident FTE	8	356.10	384.00	384.00
9		9			
10	Total FTE Undergraduate	10	3,409.90	3,280.70	3,280.70
11	Total FTE Graduate	11	108.20	105.80	105.80
12	Total FTE Students	12	3,518.10	3,386.50	3,386.50
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,520.05	8,710.68	9,193.32
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	213.32	213.03	213.03
21	FTE Full-time Faculty	21	172.05	150.76	167.83
22	FTE Part-time Faculty	22	41.27	62.27	45.20
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	56,984	61,109	62,058
26	Full-time Average Compensation	26	65,962	80,342	74,224
27	Part-time Average Compensation	27	19,557	14,542	16,884
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	399.45	424.52	422.95



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

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,975	3,184	7%
3	Differential Rates (List below)	3			
4	Business	4	450	488	
5	Computer Information Systems	5	450	488	
6	Engineering	6	450	488	
7	Nursing	7	450	488	
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,975	3,184	7%
13	Differential Rates (List below)	13			
14	Business	14	900	975	
15	Computer Information Systems	15	900	975	
16	Engineering	16	900	975	
17	Nursing	17	900	975	
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

Format 35NR

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

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	13,543	13,543	0%
3	Differential Rates (List below)	3			
4	Business	4	450	488	
5	Computer Information Systems	5	450	488	
6	Engineering	6	450	488	
7	Nursing	7	450	488	
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	975	
15	Computer Information Systems	15	900	975	
16	Engineering	16	900	975	
17	Nursing	17	900	975	
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	2005-06			2006-07		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,054.13	84.13	24.42	1,926.05	82.65	23.30
Upper Level	1,331.88	108.07	12.32	1,331.65	109.46	12.17
Total Undergraduate	3,386.01	192.20	17.62	3,257.70	192.11	16.96
Graduate I	132.09	21.12	6.25	129.12	20.92	6.17
Graduate II	-	-	-	-	-	-
Total Graduate	132.09	21.12	6.25	129.12	20.92	6.17
Grand Total	3,518.10	213.32	16.49	3386.82	213.03	15.90

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	19.20	64,544	13.90	55,110	13.90	56,678
3	Undergraduate	3	263.70	836,269	243.90	1,521,790	243.90	1,565,096
4	Nonresident	4	1.60	23,700	0.70	11,365	0.70	11,688
5	Undergraduate	5	21.70	261,744	26.40	242,304	26.40	249,200
6	Subtotal Summer	6	306.20	1,186,257	284.90	1,830,568	284.90	1,882,662
7	FALL	7						
8	Resident	8	25.80	100,847	24.70	115,108	24.70	118,384
9	Undergraduate	9	1,463.40	8,419,699	1,405.70	8,623,779	1,405.70	8,869,193
10	Nonresident	10	15.80	221,999	18.90	283,567	18.90	291,637
11	Undergraduate	11	152.50	1,521,055	171.00	1,963,241	171.00	2,019,111
12	Subtotal Fall	12	1,657.50	10,263,600	1,620.30	10,985,694	1,620.30	11,298,324
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	27.90	114,975	26.80	121,165	26.80	124,613
21	Undergraduate	21	1,362.00	8,129,387	1,287.50	7,761,405	1,287.50	7,982,278
22	Nonresident	22	17.90	257,245	20.80	295,787	20.80	304,204
23	Undergraduate	23	146.60	1,513,112	146.20	1,617,100	146.20	1,663,119
24	Subtotal Spring	24	1,554.40	10,014,719	1,481.30	9,795,457	1,481.30	10,074,214
25	SUBTOTAL	25						
26	Resident	26	72.90	280,366	65.40	291,383	65.40	299,675
27	Undergraduate	27	3,089.10	17,385,355	2,937.10	17,906,973	2,937.10	18,416,567
28	Nonresident	28	35.30	502,944	40.40	590,718	40.40	607,529
29	Undergraduate	29	320.80	3,295,911	343.60	3,822,645	343.60	3,931,430
30		30						
31	SUBTOTAL RESIDENT	31	3,162.00	17,665,721	3,002.50	18,198,355	3,002.50	18,716,241
32	SUBTOTAL NONRESIDENT	32	356.10	3,798,855	384.00	4,413,364	384.00	4,538,959
33	SUBTOTAL GRADUATE	33	108.20	783,310	105.80	882,101	105.80	907,204
34	SUBTOTAL UNDERGRADUATE	34	3,409.90	20,681,266	3,280.70	21,729,618	3,280.70	22,347,996
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,518.10	21,464,576	3,386.50	22,611,719	3,386.50	23,255,200
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		8,085,988		8,294,811		8,534,658

Institution No.: GGJ

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3		703,693	700,000
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	-	703,693	700,000
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	-	703,693	700,000
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	-	703,693	700,000

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	466,828	232,859	425,000
3	Miscellaneous Revenues	3	190,972	427,963	325,000
4	Mandatory Registration and Course Fees	4	675,564	-	-
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,333,364	660,822	750,000
10	Rents	10	1,055	4,574	
11	Investment Income	11	200,537	562,730	300,000
12	Miscellaneous Income	12	369,602	568,105	669,800
13		13			
14	Total Non-Operating Revenues	14	571,194	1,135,408	969,800
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,904,558	1,796,230	1,719,800
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,237,431)	(1,506,145)	(1,390,486)
17	Rollforward from Prior Year	17	1,181,154	1,237,431	1,506,145
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,848,281	1,527,516	1,835,459

Institution No.: GGJ

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2		2			
3		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	-	-	-

Institution No.: GGJ

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	5,047,990	6,452,011	7,062,305

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	172.05	9,250,194	150.76	9,900,915	167.83	10,349,476
2	Benefits, Exempt	2		2,098,581		2,211,481		2,107,570
3	Compensation, Part-Time Exempt	3	41.27	807,102	62.27	905,551	45.20	763,145
4	Subtotal Exempt Staff	4	213.32	12,155,877	213.03	13,017,947	213.03	13,220,191.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	17.58	626,819	18.58	672,790	18.58	742,019
8	Benefits, Classified Staff	8		134,766		144,650		152,290
9	Subtotal Support Staff	9	17.58	761,585	18.58	817,440	18.58	894,309
10		10						
11	Total Personnel	11	230.90	12,917,462	231.61	13,835,388	231.61	14,114,500
12		12						
13	Hourly Compensation	13		76,456		139,678		150,725
14		14						
15	Travel	15		78,405		77,945		84,110
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S CC	17		350,310		591,063		637,809
18		18						
19	Capital	19		585,296		390,640		421,535
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	230.90	14,007,929	231.61	15,034,713	231.61	15,408,679



UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.00	25,750	1.00	43,544	1.00	27,186
2	Benefits, Exempt	2		5,253		8,883		5,546
3		3						
4	Subtotal Exempt Staff	4	1.00	31,003	1.00	52,427	1.00	32,732
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	31,003	1.00	52,427	1.00	32,732
12		12						
13	Hourly Compensation/Other Support Assistants	13		595		5,410		3,866
14		14						
15	Travel	15		769		2,515		1,797
16	Other Current Expense	16		25,462		23,418		16,735
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	1.00	57,829	1.000	83,770	1.00	55,130

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	22.00	1,357,417	24.13	1,392,382	21.72	1,571,297
2	Benefits, Exempt	2		289,627		294,464		281,721
3		3						
4	Subtotal Exempt Staff	4	22.00	1,647,044	24.13	1,686,846	21.72	1,853,018
5		5						
6		6						
7	Salaries, Classified Staff	7	15.00	683,946	16.75	737,878	18.75	863,899
8	Benefits, Classified Staff	8		147,062		158,644		173,742
9	Subtotal Support Staff	9	15.00	831,008	16.75	896,522	18.75	1,037,641
10		10						
11	Total Personnel	11	37.00	2,478,052	40.88	2,583,369	40.47	2,890,659
12		12						
13	Hourly Compensation/Other Support Assistants	13		64,662		37,754		25,182
14		14						
15	Travel	15		34,485		36,402		24,280
16	Other Current Expense	16		560,953		596,945		398,166
17	Capital	17		59,166		141,082		94,103
18	Learning Materials	18		376,956		302,037		452,455
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	37.00	3,574,274	40.88	3,697,590	40.47	3,884,845

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	39.40	1,405,288	54.23	1,790,337	54.50	2,156,501
2	Benefits, Exempt	2		272,626		365,229		407,455
3		3						
4	Subtotal Exempt Staff	4	39.40	1,677,914	54.23	2,155,565	54.50	2,563,956
5		5						
6		6						
7	Salaries, Classified Staff	7	14.55	444,014	16.00	498,456	16.00	603,535
8	Benefits, Classified Staff	8		91,023		107,168		116,787
9	Subtotal Support Staff	9	14.55	535,037	16.00	605,624	16.00	720,322
10		10						
11	Total Personnel	11	53.95	2,212,951	70.23	2,761,189	70.50	3,284,278
12		12						
13	Hourly Compensation/Other Support Assistants	13		36,632		91,774		66,894
14		14						
15	Travel	15		25,675		46,570		33,945
16	Other Current Expense	16		296,497		431,999		314,884
17	Capital	17		48,383		15,930		11,611
18		18						
19	AHEC	19				-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	53.95	2,620,138	70.23	3,347,463	70.50	3,711,612

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.80	1,120,846	14.00	1,203,973	12.17	1,209,029
2	Benefits, Exempt	2		231,652		322,801		229,692
3		3						
4	Subtotal Exempt Staff	4	15.80	1,352,498	14.00	1,526,774	12.17	1,438,721
5		5						
6		6						
7	Salaries, Classified Staff	7	18.00	801,596	20.50	863,508	20.50	1,005,086
8	Benefits, Classified Staff	8		172,343		168,585		202,424
9	Subtotal Support Staff	9	18.00	973,939	20.50	1,032,092	20.50	1,207,510
10		10						
11	Total Personnel	11	33.80	2,326,437	34.50	2,558,866	32.67	2,646,231
12		12						
13	Hourly Compensation/Other Support Assistants	13		28,523		17,645		17,930
14		14						
15	Travel	15		26,159		16,106		16,366
16	Other Current Expense	16		309,862		541,353		220,745
17	Capital	17		22,502		85,093		86,468
18		18						
19	AHEC	19				-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.80	2,713,483	34.50	3,219,064	32.67	2,987,740

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.00	112,945	3.00	199,146	4.00	286,870
2	Benefits, Exempt	2		23,041		40,626		60,453
3		3						
4	Subtotal Exempt Staff	4	2.00	135,986	3.00	239,771	4.00	347,323
5		5						
6		6						
7	Salaries, Classified Staff	7	40.80	1,310,363	43.30	1,356,875	42.70	1,576,294
8	Benefits, Classified Staff	8		268,624		308,869		269,349
9	Subtotal Support Staff	9	40.80	1,578,987	43.30	1,665,744	42.70	1,845,643
10		10						
11	Total Personnel	11	42.80	1,714,973	46.30	1,905,515	46.70	2,192,966
12		12						
13	Hourly Compensation/Other Support Assistants	13		18,261		36,390		36,636
14	Rentals	14						
15	Travel	15		4,749		1,500		1,510
16	Utilities	16		1,333,339		1,256,760		1,748,174
17	Other Current Expense	17		358,983		1,023,397		1,030,316
18	Capital	18		50,607		23,883		24,044
19	AHEC	19						-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	42.80	3,480,912	46.30	4,247,445	46.70	5,033,646
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						625,648
27	At Beginning of Year	27		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						625,648
37	Average Gross Sq. Ft. Maintained	37		625,648		625,648		
38		38						275
39	Acres Maintained by Grounds Staff	39		275		275		

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	1,420,826	1,137,798	1,435,857
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSH</b>	25	1,420,826	1,137,798	1,435,857
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,085,988	8,294,811	8,534,658

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	GE Capital Lease	2	130,455	130,455	130,455
3	KTSC-TV Endowment loan for signage	3	35,000	28,000	40,000
4	Continuing Education loan for Nature Center	4	20,000	16,242	-
5	Grant Match--Mass Gear Up	5	-	85,600	-
6	Grant Match--Title V	6	-	-	25,000
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	185,455	260,297	195,455
11		11			
12	Non-mandatory Transfers:	12			-
13	Interfund Transfers for E & G R & R fund	13	300,000	-	140,000
14	Interfund Transfer Paving Project	14		266,800	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	300,000	266,800	140,000
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	485,455	527,097	335,455

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Pueblo

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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			2						
3			3						
4			4						
5	P0516 HPER Bldg Renovation, Life/Safety Upgrade, Phase II		5						
6	HB06-1385		6	7,050,998	1,500,352				
7	P0516 HPER Bldg Renovation, Life/Safety Upgrade, Phase III		7						
8	SB07-239		8			887,900			
9	Student Recreation Center		9						
10	SB07-239		10				10,116,387		
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	Replace Roofs		22						
23	SB07-239		23			385,842			
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	7,874,595	1,500,352	1,273,742	10,116,387	-	-