

Budget Data Book

Actual Fiscal Years 2006-2007 and 2007-08

Estimate Fiscal Year 2008-09

Colorado State University - Pueblo

Submitted: October 1, 2008

Governing Board Summary

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	231.61	15,034,713	232.56	15,664,544	234.14	17,240,900
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	83,770	1.00	64,813	1.00	48,000
4	Academic Support	4	40.88	3,697,590	43.47	4,052,155	49.23	4,404,300
5	Student Services	5	70.23	3,347,463	65.72	3,790,974	91.20	4,880,850
6	Institutional Support	6	34.50	3,219,064	29.59	2,292,629	31.67	2,677,570
7	Operation & Maintenance of Plant	7	46.30	4,247,445	47.70	4,845,671	56.70	5,901,227
8	Scholarships & Fellowships	8	-	1,137,798	-	1,723,135	-	1,710,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	527,097	-	624,315	-	190,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	424.52	31,294,940	420.04	33,058,236	463.94	37,052,848
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	6,452,011	-	7,073,678	-	8,329,745
15	Undergraduate Resident Tuition "Stipend"	15		7,823,294		8,342,498		9,099,210
16	Undergraduate Resident Tuition "Student Share"	16	2,937.10	10,083,680	2,993.50	11,205,280	3,476.09	14,313,793
17	Subtotal Undergraduate Tuition	17	2,937.10	17,906,974	2,993.50	19,547,778	3,476.09	23,413,003
18	Graduate Resident Tuition	18	65.40	291,383	86.60	380,283	100.70	363,400
19	Non-Resident Tuition	19	384.00	4,413,364	327.80	3,633,401	468.90	4,650,400
20	Total Tuition	20	3,386.50	22,611,720	3,407.90	23,561,462	4,045.69	28,426,803
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	703,693	-	706,236	-	791,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		29,767,424		31,341,376		37,547,548
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		1,527,516		1,716,860		(494,700)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		31,294,940		33,058,236		37,052,848
Scholarship Allowance related to Unrestricted Education & General Revenue				8,294,811		8,756,520		10,517,917

COFRS Code: 4407
Institution No.: GGJ

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,805	2,883.86	3,100.32
2B	Non-COF Resident Undergraduate FTE	2B	132.17	109.64	132.67
2C	Total Resident Undergraduate FTE	2C	2,937.10	2,993.50	3,232.99
3	Resident Graduate FTE	3		86.60	87.20
4	Total Resident FTE	4	2,937.10	3,080.10	3,320.19
5		5			
6	Nonresident Undergraduate FTE	6	343.60	296.80	408.30
7	Nonresident Graduate FTE	7	40.40	31.00	37.90
8	Total Nonresident FTE	8	384.00	327.80	446.20
9		9			
10	Total FTE Undergraduate	10	3,280.70	3,290.30	3,641.29
11	Total FTE Graduate	11	40.40	117.60	125.10
12	Total FTE Students	12	3,321.10	3,407.90	3,766.39
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,882.21	9,211.24	9,393.31
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	213.03	213.98	214.56
21	FTE Full-time Faculty	21	150.76	154.25	166.30
22	FTE Part-time Faculty	22	62.27	59.73	48.26
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	60,284	62,621	67,945
26	Full-time Average Compensation	26	79,177	80,147	81,452
27	Part-time Average Compensation	27	14,542	17,361	21,400
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	424.52	420.04	463.94

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

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,975	3,184	3,422
3	Differential Rates (List below)	3			
4	Business	4	450	488	537
5	Computer Information Systems	5	450	488	537
6	Engineering	6	450	488	537
7	Nursing	7	450	488	537
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	2,975	3,184	4,022
13	Differential Rates (List below)	13			
14	Business	14	900	975	1,950
15	Computer Information Systems	15	900	975	1,950
16	Engineering	16	900	975	1,073
17	Nursing	17	900	975	1,073
18	Teaching Education	18			1,575
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 Stipend Amount 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	13,543	13,543	13,543
3	Differential Rates (List below)	3			
4	Business	4	450	488	537
5	Computer Information Systems	5	450	488	537
6	Engineering	6	450	488	537
7	Nursing	7	450	488	537
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	13,543	13,543	13,543
13	Differential Rates (List below)	13			
14	Business	14	900	975	1,950
15	Computer Information Systems	15	900	975	1,950
16	Engineering	16	900	975	1,073
17	Nursing	17	900	975	1,073
18	Teaching Education	18			1,575
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	2006-07	FTE FACULTY	S/F RATIO	2007-08	FTE FACULTY	S/F RATIO
	ACTUAL FTE STUDENTS			Est FTE STUDENTS		
Vocational						
Lower Level	1,926.05	82.65	23.30	1,904.55	85.23	22.35
Upper Level	1,331.65	109.46	12.17	1,356.78	104.96	12.93
Total Undergraduate	3,257.70	192.11	16.96	3,261.33	190.19	17.15
Graduate I	132.09	20.92	6.31	146.08	23.79	6.14
Graduate II			-			-
Total Graduate	132.09	20.92	6.31	146.08	23.79	6.14
Grand Total	3,389.79	213.03	15.91	3407.41	213.98	15.92

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: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	13.90	55,110	13.50	57,156	13.50	33,900
3		Undergraduate (4802)	3	243.90	1,521,790	243.10	1,056,782	243.10	1,032,356
4	Nonresident	Graduate (4901)	4	0.70	11,365	1.00	10,576	1.00	8,600
5		Undergraduate (4902)	5	26.40	242,304	21.70	250,494	21.70	65,200
6	Subtotal Summer		6	284.90	1,830,568	279.30	1,375,009	279.30	1,140,056
7	FALL		7						
8	Resident	Graduate (4801)	8	24.70	115,108	37.10	167,205	43.60	164,400
9		Undergraduate (4802)	9	1,405.70	8,623,779	1,417.10	9,400,989	1,616.49	11,190,323
10	Nonresident	Graduate (4901)	10	18.90	283,567	16.00	257,305	18.95	255,300
11		Undergraduate (4902)	11	171.00	1,963,241	142.70	1,510,417	204.15	2,039,200
12	Subtotal Fall		12	1,620.30	10,985,695	1,612.90	11,335,916	1,883.19	13,649,223
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	26.80	121,165	36.00	155,921	43.60	165,100
21		Undergraduate (4802)	21	1,287.50	7,761,405	1,333.30	9,090,007	1,616.49	11,190,323
22	Nonresident	Graduate (4901)	22	20.80	295,787	14.00	216,677	18.95	255,300
23		Undergraduate (4902)	23	146.20	1,617,100	132.40	1,387,932	204.15	2,026,800
24	Subtotal Spring		24	1,481.30	9,795,457	1,515.70	10,850,537	1,883.19	13,637,523
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	65.40	291,383	86.60	380,283	100.70	363,400
27		Undergraduate (4802)	27	2,937.10	17,906,974	2,993.50	19,547,778	3,476.09	23,413,003
28	Nonresident	Graduate (4901)	28	40.40	590,719	31.00	484,558	38.90	519,200
29		Undergraduate (4902)	29	343.60	3,822,645	296.80	3,148,843	430.00	4,131,200
30			30						
31	SUBTOTAL RESIDENT		31	3,002.50	18,198,357	3,080.10	19,928,061	3,576.79	23,776,403
32	SUBTOTAL NONRESIDENT		32	384.00	4,413,364	327.80	3,633,401	468.90	4,650,400
33	SUBTOTAL GRADUATE		33	105.80	882,101	117.60	864,841	139.60	882,600
34	SUBTOTAL UNDERGRADUATE		34	3,280.70	21,729,618	3,290.30	22,696,621	3,906.09	27,544,203
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,386.50	22,611,719	3,407.90	23,561,462	4,045.69	28,426,803
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		8,294,811		8,756,520		10,517,917

Total Tuition Includes Stipend Reimbursement

Institution No.: GGJ

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	703,693	706,236	791,000
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	20	703,693	706,236	791,000

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	232,859	326,858	327,000
3	Miscellaneous Revenues	3	427,963	384,354	382,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5		252,315	255,000
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	660,822	963,527	964,000
11	Rents	10	4,574		
12	Investment Income	11	562,730	378,728	380,000
13	Miscellaneous Non-Operating Income	12	568,105	325,000	330,000
		13			
14	Total Non-Operating Revenues	14	1,135,408	703,728	710,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,796,230	1,667,255	1,674,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,506,145)	(1,456,540)	(3,625,240)
17	Rollforward from Prior Year	17	1,237,431	1,506,145	1,456,540
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,527,516	1,716,860	(494,700)

Institution No.: GGJ

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	6,452,011	7,073,678	8,329,745

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	150.76	9,725,271	154.25	10,090,366	166.30	10,938,865
2	Benefits, Exempt	2		2,211,481		2,272,238		2,606,588
3	Compensation, Part-Time Exempt	3	62.27	905,551	59.73	1,036,990	48.26	1,032,764
4	Subtotal Exempt Staff	4	213.03	12,842,303	213.98	13,399,594	214.56	14,578,217
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	18.58	672,790	18.58	721,297	19.58	811,385
8	Benefits, Classified Staff	8		144,650		165,922		182,562
9	Subtotal Support Staff	9	18.58	817,440	18.58	887,219	19.58	993,947
10	Grad/Teacher Assistantships and Fringe	10		175,645		152,038		152,000
11	Total Personnel	11	231.61	13,835,388	232.56	14,438,851	234.14	15,724,164
12		12						
13	Hourly Compensation	13		116,657		77,291		25,900
14	Stipends	14		4,793		9,413		9,500
15	Travel	15		142,665		140,260		140,000
16	Insurance (Property and Liability)	16				1,616		1,600
17	Other Current Expense	17		844,196		973,490		1,315,736
18		18						
19	Capital	19		91,014		23,623		24,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	231.61	15,034,713	232.56	15,664,544	234.14	17,240,900
				-		-71,833		

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.00	41,644	1.00	27,186	1.00	28,000
2	Benefits, Exempt	2		8,097		5,845		6,020
3	Compensation, Part-Time Exempt	3		1,900		1,900		
4	Subtotal Exempt Staff	4	1.00	51,641	1.00	34,931	0.00	34,020
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		786		6,435		-
9	Subtotal Support Staff	9	-	786	-	6,435	-	-
10		10						
11	Total Personnel	11	1.00	52,427	1.000	41,366	1.00	34,020
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,410		9,656		
14	Stipends	14		2,515		-		
15	Travel	15		87		35		
16	Other Current Expense	16		23,331		13,757		13,980
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	83,770	1.000	64,813	1.00	48,000

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	24.13	1,392,382	21.72	1,653,332	27.48	1,734,897
2	Benefits, Exempt	2		294,464		314,839		373,003
3		3						
4	Subtotal Exempt Staff	4	24.13	1,686,846	21.72	1,968,171	27.48	2,107,900
5		5						
6		6						
7	Salaries, Classified Staff	7	16.75	737,878	21.75	776,343	21.75	1,001,800
8	Benefits, Classified Staff	8		158,644		187,988		225,400
9	Subtotal Support Staff	9	16.75	896,522	21.75	964,331	21.75	1,227,200
10		10						
11	Total Personnel	11	40.88	2,583,368	43.47	2,932,502	49.23	3,335,100
12		12						
13	Hourly Compensation/Other Support Assistants	13		19,617		10,136		15,100
14		14						
15	Travel	15		55,200		45,071		45,100
16	Other Current Expense	16		560,953		634,946		529,000
17	Capital	17		61,012		97,813		98,000
18	Learning Materials	18		417,440		331,687		382,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	40.88	3,697,590	43.47	4,052,155	49.23	4,404,300

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	54.23	1,790,337	51.72	2,041,023	74.20	2,916,046
2	Benefits, Exempt	2		365,229		436,152		626,950
3	Compensation, Part-Time Exempt	3		27,342		55,902		
4	Subtotal Exempt Staff	4	54.23	2,182,908	51.72	2,533,077	74.20	3,542,996
5		5						
6		6						
7	Salaries, Classified Staff	7	16.00	489,586	14.00	535,178	17.00	651,579
8	Benefits, Classified Staff	8		107,525		141,290		146,605
9	Subtotal Support Staff	9	16.00	605,624	14.00	676,468	17.00	798,184
10		10						
11	Total Personnel	11	70.23	2,788,532	65.72	3,209,545	91.20	4,341,180
12		12						
13	Hourly Compensation/Other Support Assistants	13		83,957		63,565		25,850
14		14						
15	Travel	15		76,463		67,883		67,900
16	Other Current Expense	16		398,511		449,544		445,920
17	Capital	17		-		437		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	70.23	3,347,463	65.72	3,790,974	91.20	4,880,850

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.00	1,203,973	11.09	968,299	12.17	1,060,495
2	Benefits, Exempt	2		322,801		50,068		55,075
3		3						
4	Subtotal Exempt Staff	4	14.00	1,526,774	11.09	1,018,367	12.17	1,115,570
5		5						
6		6						
7	Salaries, Classified Staff	7	20.50	863,508	18.50	835,480	19.50	989,200
8	Benefits, Classified Staff	8		168,585		42,997		50,700
9	Subtotal Support Staff	9	20.50	1,032,093	18.50	878,477	19.50	1,039,900
10		10						
11	Total Personnel	11	34.50	2,558,867	29.59	1,896,844	31.67	2,155,470
12		12						
13	Hourly Compensation/Other Support Assistants	13		17,645		35,309		36,000
14		14						
15	Travel	15		16,106		58,632		59,000
16	Other Current Expense	16		541,353		46,496		156,600
17	Capital	17		85,093		10		
18	Insurance	18				255,338		270,500
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	34.50	3,219,064	29.59	2,292,629	31.67	2,677,570

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	3.00	199,146	4.00	272,845	4.00	312,673
2	Benefits, Exempt	2		40,626		55,660		67,225
3		3						
4	Subtotal Exempt Staff	4	3.00	239,772	4.00	328,505	4.00	379,898
5		5						
6		6						
7	Salaries, Classified Staff	7	43.30	1,356,875	43.70	1,572,451	52.70	1,857,480
8	Benefits, Classified Staff	8		308,869		353,054		417,933
9	Subtotal Support Staff	9	43.30	1,665,744	43.70	1,925,506	52.70	2,275,413
10		10						
11	Total Personnel	11	46.30	1,905,516	47.70	2,254,011	56.70	2,655,311
12		12						
13	Hourly Compensation/Other Support Assistants	13		36,390		71,353		72,000
14	Rentals	14				31,728		32,000
15	Travel	15		1,500		12,835		13,000
16	Utilities	16		1,256,760		1,550,652		1,772,750
17	Other Current Expense	17		1,023,397		315,798		661,534
18	Capital	18		23,882		11,155		10,000
19	Plant Operation	19		-		-		-
20	Property Insurance	20				205,507		224,000
21	Sheriff's Office	21				392,632		460,632
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	46.30	4,247,445	47.70	4,845,671	56.70	5,901,227
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		625,648		627,424		681,291
27	At Beginning of Year	27						
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		627,424		681,291
38		38						
39	Acres Maintained by Grounds Staff	39		275		275		119

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	1,137,798	1,723,135	1,710,000
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	1,137,798	1,723,135	1,710,000

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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 AUAILAKIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	GE Capital Lease	2			-
3	KTSC-TV Endowment Loan for Signage	3			-
4	Continuing Education Loan for Nature Center	4			-
5	Grant Match-Mass GearUp	5			-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	Interfund Transfer for E & G R & R Fund	13		76,719	150,000
14	Other Interfund Transfers	14		511,286	
15	Interfund Transfer- Paving Project	15	266,800		-
16	GE Capital Lease	16	130,455		-
17	KTSC-TV Endowment Loan for Signage	17	28,000	28,000	31,500
18	Continuing Education Loan for Nature Center	18	16,242	-	-
19	Grant Match-Mass GearUp/SCWP/CEEPS Support	19	85,600	8,310	8,500
20	Subtotal Non-mandatory Transfers:	20	527,097	624,315	190,000
21	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	21	527,097	624,315	190,000

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Pueblo

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital	Cash Funds	State Capital	Cash Funds	State Capital	Cash Funds
				Const. Fund	Exempt	Const. Fund	Exempt	Const. Fund	Exempt
1	CAPITAL CONSTRUCTION		1						
2			2						
3			3						
4			4						
5			5						
6			6						
7	P0516 HPRE 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	HB 08-1375 Academic Resoures Center Remodel		11			2,797,436			
12	HB 08-1375 Occhiato University Center Renovation		12				22,710,904		
13	HJR 08-1042 List of Lease-Purchase Agreements		13						
14	Academic Resource Center Remodel		14				22,005,202		
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22	Replace Roofs		22						
23	SB07-239		23		385,842				
24	Replace Campus Water Lines		24						
25	SB07-263		25		283,589				
26	TOTAL APPROPRIATIONS		26	887,900	10,785,818	2,797,436	44,716,106	-	-

