

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Colorado State University - Pueblo

Submitted: October 1, 2009

Governing Board Summary

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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
21a	Other Appropriated Unrestricted E&G	21a	0.00	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b						
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: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	232.56	15,664,544	253.54	17,545,251	247.00	18,641,148
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	1.00	64,813	3.00	114,647	1.00	48,440
4	Academic Support	4	43.47	4,052,155	51.60	4,210,465	48.23	4,698,825
5	Student Services	5	65.72	3,790,974	89.71	4,666,399	99.07	5,166,755
6	Institutional Support	6	29.59	2,292,629	34.17	3,110,452	34.67	2,962,474
7	Operation & Maintenance of Plant	7	47.70	4,845,671	51.70	5,071,216	52.70	6,026,738
8	Scholarships & Fellowships	8	-	1,723,135	-	2,041,141	-	2,733,506
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	624,315	-	478,496	-	190,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	420.04	33,058,236	483.72	37,238,067	482.67	40,467,886
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	7,073,678	-	6,031,973	-	6,535,943
15	Undergraduate Resident Tuition "Stipend"	15		8,342,498		7,040,394		7,880,520
16	Undergraduate Resident Tuition "Student Share"	16	2,993.50	11,205,280	3,300.07	13,439,674	3,863.00	15,950,989
17	Subtotal Undergraduate Tuition	17	2,993.50	19,547,778	3,300.07	20,480,068	3,863.00	23,831,509
18	Graduate Resident Tuition	18	86.60	380,283	119.36	628,318	125.33	706,231
19	Non-Resident Tuition	19	327.80	3,633,401	386.73	4,194,637	406.07	4,220,830
20	Total Tuition	20	3,407.90	23,561,462	3,806.16	25,303,023	4,394.39	28,758,570
21a	Other Appropriated Unrestricted E&G	21a	-	706,236	-	874,561	-	1,217,851
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		-		3,981,089		3,185,226
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		31,341,376		36,190,646		39,697,590
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		1,716,860		1,047,421		770,296
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		33,058,236		37,238,067		40,467,886
Scholarship Allowance related to Unrestricted Education & General Revenue				8,756,520		9,226,724		9,688,060

COFRS Code: 4407
Institution No.: GGJ

Format 070

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

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	11			
	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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,883.86	3,300.07	3,465.07
2B	Non-COF Resident Undergraduate FTE	2B	109.64	178.64	187.57
2C	Total Resident Undergraduate FTE	2C	2,993.50	3,478.71	3,652.65
3	Resident Graduate FTE	3	86.60	119.36	125.33
4	Total Resident FTE	4	3,080.10	3,598.07	3,777.97
5		5			
6	Nonresident Undergraduate FTE	6	296.80	345.24	362.50
7	Nonresident Graduate FTE	7	31.00	42.09	43.56
8	Total Nonresident FTE	8	327.80	387.33	406.07
9		9			
10	Total FTE Undergraduate	10	3,290.30	3,823.95	4,015.15
11	Total FTE Graduate	11	117.60	161.45	168.89
12	Total FTE Students	12	3,407.90	3,985.40	4,184.04
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,211.24	9,005.16	9,363.84
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	213.98	233.96	227.42
21	FTE Full-time Faculty	21	154.25	156.09	181.08
22	FTE Part-time Faculty	22	59.73	77.87	46.34
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	62,621	64,374	68,680
26	Full-time Average Compensation	26	80,147	81,355	78,429
27	Part-time Average Compensation	27	17,361	30,334	30,584
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	420.04	483.72	482.67

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

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	3,184	3,422	3,732
3	Differential Rates (List below)	3			
4	Business	4	488	537	560
5	Computer Information Systems	5	488	537	560
6	Engineering	6	488	537	560
7	Nursing	7	488	537	560
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	3,184	4,022	4,356
13	Differential Rates (List below)	13			
14	Business	14	975	1,950	2,028
15	Computer Information Systems	15	975	1,950	2,028
16	Engineering	16	975	1,073	1,178
17	Nursing	17	975	1,073	1,178
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 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	13,543	13,543	14,124
3	Differential Rates (List below)	3			
4	Business	4	488	537	560
5	Computer Information Systems	5	488	537	560
6	Engineering	6	488	537	560
7	Nursing	7	488	537	560
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	13,543	13,543	14,124
13	Differential Rates (List below)	13			
14	Business	14	975	1,950	2,028
15	Computer Information Systems	15	975	1,950	2,028
16	Engineering	16	975	1,073	1,178
17	Nursing	17	975	1,073	1,178
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	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,904.75	85.23	22.35	2,234.07	93.19	23.97
Upper Level	1,356.78	104.96	12.93	1,385.17	114.75	12.07
Total Undergraduate	3,261.53	190.19	17.15	3,619.24	207.94	17.41
Graduate I	146.37	23.79	6.15	186.92	26.02	7.18
Graduate II						
Total Graduate	146.37	23.79	6.15	186.92	26.02	7.18
Grand Total	3407.90	213.98	15.93	3806.16	233.96	16.27

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: 10/1/2009

Ln		Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC): No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER	1						
2	Resident	Graduate (4801)	13.50	57,156	24.18	131,757	25.39	147,943
3		Undergraduate (4802)	243.10	1,056,782	257.54	1,736,897	280.72	1,951,897
4	Nonresident	Graduate (4901)	1.00	10,576	0.90	16,997	0.95	17,557
5		Undergraduate (4902)	21.70	250,494	18.47	188,892	19.39	188,912
6	Subtotal Summer		279.30	1,375,009	301.09	2,074,543	326.45	2,306,309
7	FALL							
8	Resident	Graduate (4801)	37.10	167,205	44.83	235,523	47.07	264,744
9		Undergraduate (4802)	1,417.10	9,400,989	1,550.73	9,656,803	1,800.73	11,337,893
10	Nonresident	Graduate (4901)	16.00	257,305	18.32	275,482	19.24	286,880
11		Undergraduate (4902)	142.70	1,510,417	168.40	1,800,905	176.82	1,801,091
12	Subtotal Fall		1,612.90	11,335,916	1,782.28	11,968,713	2,043.86	13,690,608
13	WINTER							
14	Resident	Graduate (4801)		-		-		-
15		Undergraduate (4802)		-		-		-
16	Nonresident	Graduate (4901)		-		-		-
17		Undergraduate (4902)		-		-		-
18	Subtotal Winter			-		-		-
19	SPRING							
20	Resident	Graduate (4801)	36.00	155,921	50.35	261,038	52.87	293,544
21		Undergraduate (4802)	1,333.30	9,090,007	1,491.80	9,086,368	1,781.55	10,541,719
22	Nonresident	Graduate (4901)	14.00	216,677	22.27	305,443	23.38	319,298
23		Undergraduate (4902)	132.40	1,387,932	158.37	1,606,918	166.29	1,607,093
24	Subtotal Spring		1,515.70	10,850,537	1,722.79	11,259,767	2,024.09	12,761,653
25	SUBTOTAL							
26	Resident	Graduate (4801)	86.60	380,283	119.36	628,318	125.33	706,231
27		Undergraduate (4802)	2,993.50	19,547,778	3,300.07	20,480,068	3,863.00	23,831,509
28	Nonresident	Graduate (4901)	31.00	484,558	41.49	597,922	43.56	623,735
29		Undergraduate (4902)	296.80	3,148,843	345.24	3,596,715	362.50	3,597,096
30								
31	SUBTOTAL RESIDENT		3,080.10	19,928,061	3,419.43	21,108,386	3,988.33	24,537,740
32	SUBTOTAL NONRESIDENT		327.80	3,633,401	386.73	4,194,637	406.07	4,220,830
33	SUBTOTAL GRADUATE		117.60	864,841	160.85	1,226,240	168.89	1,329,966
34	SUBTOTAL UNDERGRADUATE		3,290.30	22,696,621	3,645.31	24,076,783	4,225.50	27,428,604
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	3,407.90	23,561,462	3,806.16	25,303,023	4,394.39	28,758,570
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36		\$ 8,756,520		\$ 9,226,724		\$ 9,688,060
	Total Tuition Includes Stipend Reimbursement							

Institution No.: GGJ

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	706,236	874,561	1,217,851
2	Federal Stabilization Funds (ARRA) (RSC 7540)			3,981,089	3,185,226
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	706,236	4,855,650	4,403,077

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

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	326,858	144,720	144,720
3	Miscellaneous Revenues	3	384,354	368,708	629,070
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	252,315	288,630	293,586
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	963,527	802,058	1,067,376
11	Rents	10			
12	Investment Income	11	378,728	221,829	221,829
13	Miscellaneous Non-Operating Income	12	325,000	325,000	-
		13			
14	Total Non-Operating Revenues	14	703,728	546,829	221,829
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,667,255	1,348,887	1,289,205
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,456,540)	(1,758,007)	(2,276,916)
17	Rollforward from Prior Year	17	1,506,145	1,456,540	1,758,007
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,716,860	1,047,421	770,296

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	-	-	-

STATE SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	7,073,678	6,031,973	6,535,943

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	154.25	10,090,366	156.09	10,056,301	181.08	11,411,545
2	Benefits, Exempt	2		2,272,238		2,642,442		2,790,308
3	Compensation, Part-Time Exempt	3	59.73	1,036,990	77.87	2,362,123	46.34	1,417,274
4	Subtotal Exempt Staff	4	213.98	13,399,594	233.96	15,060,866	227.42	15,619,127
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	18.58	721,297	19.58	822,059	19.58	810,366
8	Benefits, Classified Staff	8		165,922		181,645		182,260
9	Subtotal Support Staff	9	18.58	887,219	19.58	1,003,704	19.58	992,626
10		10		152,038				
11	Total Personnel	11	232.56	14,438,851	253.54	16,064,570	247.00	16,611,753
12		12						
13	Hourly Compensation	13		77,291		134,246		200,000
14		14		9,413				
15	Travel	15		140,260		139,067		150,000
16		16		1,616				
17	Other Current Expense	17		973,490		1,143,841		1,579,395
18		18						
19	Capital	19		23,623		63,527		100,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	232.56	15,664,544	253.54	17,545,251	247.00	18,641,148

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.00	27,186	3.000	84,215	1.00	28,000
2	Benefits, Exempt	2		5,845		17,226		6,090
3	Compensation, Part-Time Exempt	3		1,900				
4	Subtotal Exempt Staff	4	1.00	34,931	3.000	101,441	1.00	34,090
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		6,435		-		-
9	Subtotal Support Staff	9	-	6,435	-	-	-	-
10		10						
11	Total Personnel	11	1.000	41,366	3.000	101,441	1.00	34,090
12		12						
13	Hourly Compensation/Other Support Assistants	13		9,656		3,300		3,300
14		14		-				
15	Travel	15		35		1,527		1,527
16	Other Current Expense	16		13,757		8,379		9,523
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	64,813	3.000	114,647	1.00	48,440

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	21.72	1,653,332	28.85	1,677,607	26.48	1,703,726
2	Benefits, Exempt	2		314,839		360,165		417,600
3		3						
4	Subtotal Exempt Staff	4	21.72	1,968,171	28.85	2,037,772	26.48	2,121,326
5		5						
6		6						
7	Salaries, Classified Staff	7	21.75	776,343	22.75	852,935	21.75	1,012,581
8	Benefits, Classified Staff	8		187,988		188,491		227,925
9	Subtotal Support Staff	9	21.75	964,331	22.75	1,041,426	21.75	1,240,506
10		10						
11	Total Personnel	11	43.47	2,932,502	51.60	3,079,198	48.23	3,361,832
12		12						
13	Hourly Compensation/Other Support Assistants	13		10,136		27,476		27,476
14		14						
15	Travel	15		45,071		39,365		39,365
16	Other Current Expense	16		634,946		540,311		696,037
17	Capital	17		97,813		152,677		152,677
18	Learning Materials	18		331,687		371,438		421,438
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	43.47	4,052,155	51.60	4,210,465	48.23	4,698,825

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	51.72	2,041,023	72.71	2,690,344	82.07	3,106,074
2	Benefits, Exempt	2		436,152		582,610		675,555
3		3		55,902				
4	Subtotal Exempt Staff	4	51.72	2,533,077	72.71	3,272,954	82.07	3,781,629
5		5						
6		6						
7	Salaries, Classified Staff	7	14.00	535,178	17.00	671,219	17.00	645,618
8	Benefits, Classified Staff	8		141,290		144,530		145,350
9	Subtotal Support Staff	9	14.00	676,468	17.00	815,749	17.00	790,968
10		10						
11	Total Personnel	11	65.72	3,209,545	89.71	4,088,703	99.07	4,572,597
12		12						
13	Hourly Compensation/Other Support Assistants	13		63,565		69,680		69,680
14		14						
15	Travel	15		67,883		62,464		62,464
16	Other Current Expense	16		449,544		445,552		462,014
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	65.72	3,790,974	89.71	4,666,399	99.07	5,166,755

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	11.09	968,299	13.67	1,271,765	13.17	1,121,652
2	Benefits, Exempt	2		50,068		58,683		51,641
3		3						
4	Subtotal Exempt Staff	4	11.09	1,018,367	13.67	1,330,448	13.17	1,173,293
5		5						
6		6						
7	Salaries, Classified Staff	7	18.50	835,480	20.50	942,822	21.50	1,045,265
8	Benefits, Classified Staff	8		42,997		332,858		246,600
9	Subtotal Support Staff	9	18.50	878,477	20.50	1,275,680	21.50	1,291,865
10		10						
11	Total Personnel	11	29.59	1,896,844	34.17	2,606,128	34.67	2,465,158
12		12						
13	Hourly Compensation/Other Support Assistants	13		35,309		20,614		20,614
14		14						
15	Travel	15		58,632		1,182		1,182
16	Other Current Expense	16		46,496		103,207		202,496
17	Capital	17		10		2,524		2,524
18	Insurance	18		255,338		376,797		270,500
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	29.59	2,292,629	34.17	3,110,452	34.67	2,962,474

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	4.00	272,845	4.00	311,391	4.00	316,173
2	Benefits, Exempt	2		55,660		66,949		68,730
3		3						
4	Subtotal Exempt Staff	4	4.00	328,505	4.00	378,340	4.00	384,903
5		5						
6		6						
7	Salaries, Classified Staff	7	43.70	1,572,451	47.70	1,827,680	48.70	1,865,090
8	Benefits, Classified Staff	8		353,054		422,888		419,625
9	Subtotal Support Staff	9	43.70	1,925,506	47.70	2,250,568	48.70	2,284,715
10		10						
11	Total Personnel	11	47.70	2,254,011	51.70	2,628,908	52.70	2,669,618
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,353		63,709		63,709
14	Rentals	14		31,728		50,125		50,125
15	Travel	15		12,835		558		558
16	Utilities	16		1,550,652		1,545,727		2,032,480
17	Other Current Expense	17		315,798		776,889		634,269
18	Capital	18		11,155		5,300		5,300
19	AHEC	19		-		-		-
20	Property Insurance	20		205,507				123,007
21	Sheriff's Office	21		392,632				447,672
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	47.70	4,845,671	51.70	5,071,216	52.70	6,026,738
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		627,424		627,424		563,537
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		-		63,887		-
34	Library Remodel	34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		627,424		563,537		563,537
38		38						
39	Acres Maintained by Grounds Staff	39		275		275		275

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	1,723,135	2,041,141	2,733,506
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 & FELLOWS	25	1,723,135	2,041,141	2,733,506

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11	Non-mandatory Transfers:	11			
12	Interfund Transfer for E & G R & R Fund	12			-
13	Other Interfund Transfers	13	76,719		-
14	Interfund Transfer- Paving Project	14	511,286	455,184	150,000
15	GE Capital Lease	15			-
16	KTSC-TV Endowment Loan for Signage	16			-
17	Continuing Education Loan for Nature Center	17	28,000	23,312	40,000
18	Grant Match-Mass GearUp/SCWP/CEEPS Support	18	-	-	-
19		19	8,310	-	
20	Subtotal Non-mandatory Transfers:		624,315	478,496	190,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	624,315	478,496	190,000

Institution No.: GGJ

Format 9200

CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado State University - Pueblo

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	HB 08-1375 Academic Resoures Center Remodel		2	2,797,436			-		-
3	HB 08-1375 Occhiato University Center Renovation		3		22,710,904				
4	HJR 08-1042 List of Lease-Purchase Agreements		4						
5	Academic Resource Center Remodel		5		22,005,202				
6			6						
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			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,797,436	44,716,106	-	-	-	-